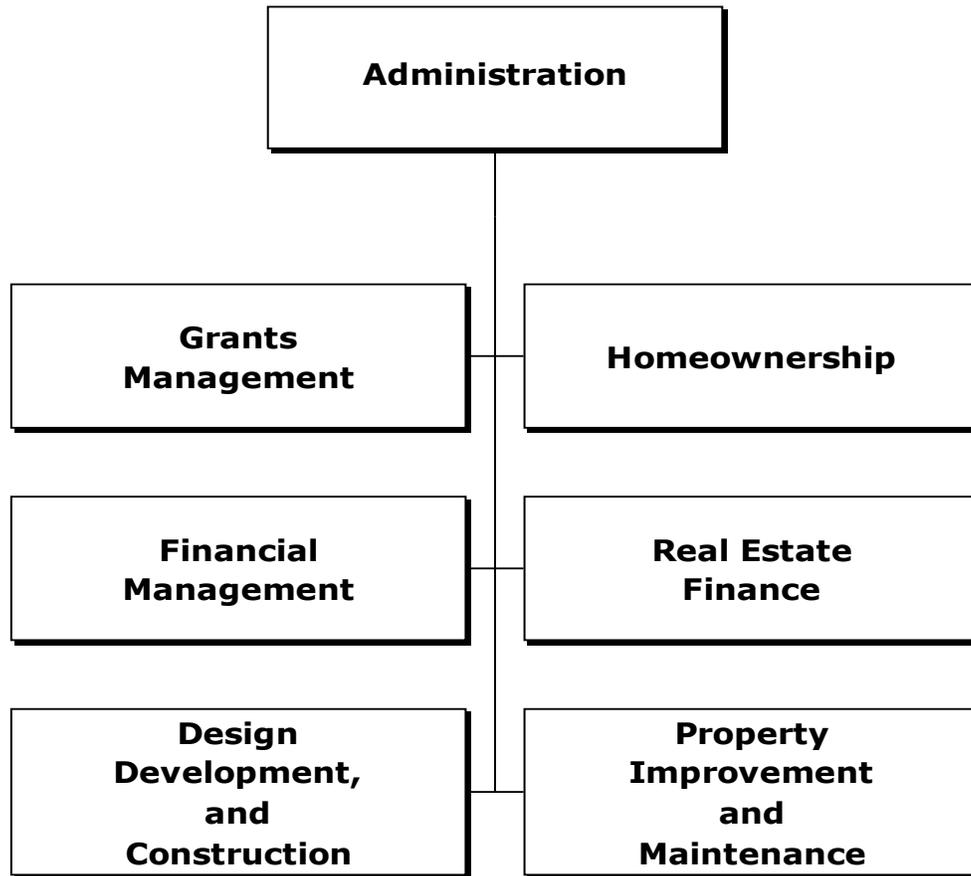


Fund 50800

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 for the program 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 Consolidated Plan One-Year Action Plan. The Board of Supervisors (BOS) has designated the Consolidated Community Funding Advisory Committee (CCFAC) as the citizen advisory group charged with overseeing the Consolidated Plan process. 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 Plan. The CCFAC

Fund 50800

Community Development Block Grant

releases the Plan for public comment, and forwards the Plan to the BOS 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;
- 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 45 (FY 2020) have been approved by the Board of Supervisors and submitted to HUD as part of the Consolidated Plan One-Year Action Plan for FY 2020.

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 and affordable housing development and preservation. For more information about the CCFP, please see Fund 10020, Consolidated Community Funding Pool, in the General Fund Group section of Volume 2.

FY 2020 Initiatives

In FY 2020, estimated funding of \$5,574,509, an increase of \$599,820, or 12.1 percent, over the FY 2019 Adopted Budget Plan amount of \$4,974,689, is included. Necessary adjustments to the estimate will be made as part of the *FY 2019 Carryover Review* after the final HUD award is received. Anticipated initiatives include the following:

- ◆ Funding of \$1,540,676 is available for targeted public services and affordable housing projects supported by the CCFP.
- ◆ Funding of \$1,091,089 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 \$994,603 is included for Relocation, Planning and Urban Design, and General Administration. This supports 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 plans and other 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 \$804,865 is allocated to Contingency Fund requirements for rehabilitation and/or Special Needs Housing. Details will be outlined in the Consolidated Plan One-Year Action Plan for FY 2020.

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Community Development Block Grant

- ◆ Funding of \$607,851 is included for the Homeownership Assistance Program and provides support for the First-Time Homebuyer program. 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 \$415,128 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 \$120,297 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 affirmatively further fair housing in the County.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
CDBG Projects	\$5,126,239	\$4,974,689	\$15,062,711	\$5,574,509	\$5,574,509
Total Expenditures	\$5,126,239	\$4,974,689	\$15,062,711	\$5,574,509	\$5,574,509
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Grant	14 / 14	14 / 14	14 / 14	14 / 14	14 / 14

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

TOTAL POSITIONS

14 Grant Positions / 14.0 Grant FTE

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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, 2019.

- ◆ **Employee Compensation** \$0
It should be noted that no funding is included for a 2.10 percent market rate adjustment (MRA) or performance-based and longevity increases for non-uniformed merit employees in FY 2020, as the fund will absorb the impact within the existing HUD award authorization.

Fund 50800 Community Development Block Grant

- ◆ **U.S. Department of Housing and Urban Development (HUD) Award** **\$599,820**
An increase of \$599,820 based on the FY 2019 HUD award was used to project expenditures for FY 2020.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$5,916,228**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$5,916,228, due to carryover of \$4,494,585 in unexpended project balances, appropriation of \$821,823 in program income received in FY 2018, and \$599,820 due to the amended HUD award approved by the Board of Supervisors.

- ◆ **Third Quarter Adjustments** **\$4,171,794**
As part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved funding of \$4,171,794 due to the appropriation of revenues received from the Murraygate settlement.

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 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan
Beginning Balance	\$36,408	\$0	\$31,058	\$0	\$0
Revenue:					
Community Development Block Grant (CDBG)	\$4,299,066	\$4,974,689	\$15,031,653	\$5,574,509	\$5,574,509
CDBG Program Income	821,823	0	0	0	0
Total Revenue	\$5,120,889	\$4,974,689	\$15,031,653	\$5,574,509	\$5,574,509
Total Available	\$5,157,297	\$4,974,689	\$15,062,711	\$5,574,509	\$5,574,509
Expenditures:					
CDBG Projects	\$5,126,239	\$4,974,689	\$15,062,711	\$5,574,509	\$5,574,509
Total Expenditures	\$5,126,239	\$4,974,689	\$15,062,711	\$5,574,509	\$5,574,509
Total Disbursements	\$5,126,239	\$4,974,689	\$15,062,711	\$5,574,509	\$5,574,509
Ending Balance	\$31,058	\$0	\$0	\$0	\$0

Fund 50800

Community Development Block Grant

FY 2020 Summary of Grant Funding

Fund 50800, Community Development Block Grant

Grant #	Description	FY 2018 Actual Expenditures	FY 2019 Revised Budget	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan
1380020	Good Shepherd Housing	\$547,901.00	\$737,334.00	\$0	\$0
1380024	Fair Housing Program	90,685.24	244,783.06	120,297	120,297
1380026	Rehabilitation of FCRHA Properties	206,918.39	2,473,871.40	0	0
1380035	Home Repair for the Elderly	245,351.71	667,888.68	415,128	415,128
1380036	Contingency Fund	0.00	0.00	804,865	804,865
1380039	Planning and Urban Design	121,539.63	743,688.08	324,548	324,548
1380040	General Administration	388,280.48	965,703.99	670,055	670,055
1380042	Housing Program Relocation	0.00	170,750.00	0	0
1380043	Section 108 Loan Payments	1,105,635.50	1,099,481.50	1,091,089	1,091,089
1380057	Wesley Housing	499,560.85	536,054.15	0	0
1380060	Homeownership Assistance Program	420,297.17	786,846.53	607,851	607,851
1380062	Special Needs Housing	779,909.45	1,116,633.18	0	0
1380067	Pathway Homes	0.00	450,000.00	0	0
1380070	North Hill	0.00	620,212.86	0	0
1380076	Community Havens	0.00	7,153.00	0	0
1380079	Adjusting Factors	0.00	0.00	1,540,676	1,540,676
1380091	Affordable Housing RFP	705,160.00	4,092,310.07	0	0
1380094	Cornerstones	15,000.00	350,000.00	0	0
Total		\$5,126,239.42	\$15,062,710.50	\$5,574,509	\$5,574,509