

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 2020, the FCRHA is anticipated to administer one grant 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.	N/A
Family Self-Sufficiency Program (FSS)	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.	\$1,595,771

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 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 in FY 2020.

Family Self-Sufficiency Program (FSS)

FSS is a program administered by the FCRHA with funding from HUD that leverages both public and private resources to help families achieve economic independence and self-sufficiency through a three-pronged approach: 1) fund case managers to recruit and engage eligible households; 2) incentivize participants to increase their earned income and achieve self-sufficiency goals through escrow opportunities, and; 3) compel grantees to engage their community to leverage both public and private resources that will assist participants in achieving self-sufficiency.

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With Federal funding, the FCRHA established the Partnership for Resident Opportunities, Growth, Resources and Economic Self-Sufficiency (PROGRESS) Center in FY 2011. The PROGRESS Center provides the resident services functions of the FCRHA, focusing on a broad range of self-sufficiency topics, including employment and training; budget counseling and money management; services related to accessing affordable health insurance; and crisis intervention. HCD staff can refer clients for intervention services and case management to include such resources as medical and behavioral health, adult protection, decluttering and hoarding intervention 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 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 supported by only the FSS Grant in FY 2020.

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 2020.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$244,006	\$68,741	\$147,442	\$73,473
Operating Expenses	472,333	1,231,287	1,321,380	1,522,298
Total Expenditures	\$716,339	\$1,300,028	\$1,468,822	\$1,595,771
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Grant	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				

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FY 2020 Funding Adjustments

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

◆ **Employee Compensation** **\$0**

It should be noted that no funding is included for a 1.0 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees in FY 2020, as the grants will absorb the impact within the existing award authorizations.

◆ **State Rental Assistance Program (SRAP)** **\$295,743**

An increase of \$295,743 is included as funding for SRAP per the multi-year contract with the Virginia Department of Behavioral Health and Development Services (DBHDS).

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, and all other approved changes through December 31, 2018.

◆ **Carryover Adjustments** **\$168,794**

Funding of \$168,794 was included as encumbered carryover as part of the FY 2018 Carryover Review due to unexpended FY 2018 grant balances.

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FUND STATEMENT

Fund 81500, Housing Grants and Projects

	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan
Beginning Balance	\$691,620	\$691,620	\$1,479,152	\$1,482,498
Revenue:				
ROSS Grant ¹	\$122,433	\$0	\$101,786	\$0
FSS Grant	71,751	0	67,008	0
SRAP	1,300,028	1,300,028	1,300,028	1,586,112
Interest ²	9,659	3,346	3,346	9,659
Total Revenue	\$1,503,871	\$1,303,374	\$1,472,168	\$1,595,771
Total Available	\$2,195,491	\$1,994,994	\$2,951,320	\$3,078,269
Expenditures:				
ROSS Grant	\$122,433	\$0	\$101,786	\$0
FSS Grant	71,751	0	67,008	0
SRAP	522,155	1,181,844	1,181,844	1,451,579
SRAP Program Reserve ³	0	118,184	118,184	144,192
Total Expenditures	\$716,339	\$1,300,028	\$1,468,822	\$1,595,771
Total Disbursements	\$716,339	\$1,300,028	\$1,468,822	\$1,595,771
Ending Balance⁴	\$1,479,152	\$694,966	\$1,482,498	\$1,482,498

¹ In order to account for revenues and expenditures in the proper fiscal year, audit adjustments have been reflected as a decrease of \$578.08 in FY 2018 revenues to accurately record revenue accruals in the proper fiscal period. This impacts the amount carried forward and results in an increase of \$578.08 to FY 2019 revenues. These audit adjustments were included in the FY 2018 Comprehensive Annual Financial Report (CAFR). Details of the audit adjustments will be included in the FY 2019 Third Quarter Package.

² Interest earned in Fund 81500 is solely attributable to SRAP balances.

³ 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.

⁴ The ending balance is a result of unspent SRAP funding and is restricted for that program.