

# Fund 10020

## Consolidated Community Funding Pool

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### Mission

To provide funding to community-based human services programs through a competitive grant process that is responsive to changing community needs.

### Focus

The formation of the Consolidated Community Funding Pool (CCFP) began in FY 1997, when the Board of Supervisors (BOS) approved the development and implementation of a competitive funding process to fund services best provided by community-based agencies and organizations. These organizations were formerly funded through either a contribution or a contract with an individual County agency. In accordance with the Board's direction, this process was operational in FY 1998 and was guided by the following goals:

- ◆ Provide support for services that are an integral part of the County's vision and strategic plan for human services;
- ◆ Serve as a catalyst to community-based agencies, both large and small, to provide services and leverage resources;
- ◆ Strengthen the community's capacity to provide human services to individuals and families in need through effective and efficient use of resources; and
- ◆ Help build public/private partnerships and improve coordination, especially within the human services regions of the County.

Fund 10020 was established in FY 1998 to provide a budget mechanism for this funding process. In FY 2000, Community Development Block Grant (CDBG) funding for community-based organizations was incorporated to form the CCFP. Prior to FY 2000, the CCFP grant process and the CDBG process were similar activities that operated under different timeframes, separate application requirements and different evaluation criteria. In December 1997, the BOS approved the merger of these two processes under the title of Consolidated Community Funding Pool. The CCFP is funded from federal CDBG funds for Targeted Public Services and Affordable Housing; federal Community Services Block Grant (CSBG) funds; and local Fairfax County General Funds. Although the process for setting priorities and awarding funds has been consolidated, Fund 10020 contains only the local Fairfax County General Funds and CSBG funding. CSBG funding is not detailed separately from the General Fund Transfer. The federal CDBG funds remain in Fund 50800, Community Development Block Grant, for grant accounting purposes.

The CCFP process reflects significant strides to improve services to County residents and to usher in a new era of strengthened relations between the County and community nonprofit and faith-based organizations. First, all programs funded through this process are required to develop and track program outcome measures. To aid agencies in meeting this requirement, the County has provided performance measurement training opportunities for staff and volunteers from all interested community-based agencies. Second, the criteria used to evaluate the proposals explicitly encourages agencies to leverage County funding through strategies such as cash match from other non-County sources, in-kind services from volunteers or contributions from the business community and others. Third, the criteria encourages agencies to develop approaches that build community capacity and involve residents, individuals, and families in the neighborhoods being served. Fourth, the County facilitates interactions between community-based organizations, the business community, the local community and County staff with the

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goal of strengthening the community’s capacity to provide ongoing services to meet the needs of County residents and to support the development of potential CCFP applicant organizations.

### FY 2019 Initiatives

- ◆ Utilize data from the 2016 Human Services Needs Assessment along with information from public meetings, reports and studies as well as data from County and nonprofit human services agencies to assist in the identification of emerging needs and the development of future funding priorities.
- ◆ Continue provision and coordination of relevant training and technical assistance to build community and organizational capacity and expand service delivery to meet the County’s human services needs.
- ◆ Continue provision of contract oversight, which includes program activities, service delivery, contractual compliance and financial management, to nonprofit recipients of CCFP funds.
- ◆ Promote approaches that build community capacity, leadership and the involvement of residents.
- ◆ Promote the use of measures and indicators that align with the Human Services Focus Areas to gain insight into the impact of CCFP funding on the health and human services system and to gauge whether the fund is achieving its goals.

FY 2019 is the first year of a two-year funding cycle. The Consolidated Community Funding Advisory Committee (CCFAC) has organized the FY 2019/FY 2020 funding priorities according to six areas and adopted corresponding outcome statements. The CCFAC also included service examples for each priority area. The BOS approved these funding priorities on June 20, 2017.

| Priority Area                               | Outcome Statement   | Service Examples  |
|---|---|---|
| Financial Stability                         | Families and individuals of all ages and abilities will have the ability to possess and maintain sufficient income to consistently meet their basic needs – with no or minimal financial assistance or subsidies from private or public organizations.  | <ul style="list-style-type: none"> <li>◆ Financial literacy/management training and counseling to foresee and prevent financial crises</li> <li>◆ Utility payments</li> <li>◆ Rental Assistance</li> <li>◆ Financial Counseling</li> <li>◆ Financial asset formation</li> </ul> |
| Literacy/Educational Development/Attainment | Families and individuals of all ages will have the ability to read, write and speak English effectively, manage finances, and attain employment goals through academic and vocational achievement. Children and youth will have access to quality early care and education and supports develop employment and independent living skills. | <ul style="list-style-type: none"> <li>◆ Early Childhood Development Services</li> <li>◆ Employment training/job skills/awareness of economic opportunities</li> <li>◆ Adult education</li> <li>◆ English proficiency services</li> <li>◆ Supportive employment</li> </ul>      |

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| Priority Area | Outcome Statement  | Service Examples   |
|---------------|--|--|
| Housing       | Families and individuals of all ages and abilities – including those at risk of homelessness, people with disabilities, older adults and individuals in the local workforce – can afford safe, stable, healthy and accessible living accommodations along with other basic necessities and will have access to affordable, accessible housing with the supportive services necessary to live as independently as possible in a community setting.                    | <ul style="list-style-type: none"> <li>◆ Housing modifications for ADA accommodations, aging in place and other housing rehabilitation.</li> <li>◆ Provision of temporary or emergency shelter and supportive services to homeless individuals and families, including homeless youth.</li> <li>◆ Services to support housing stability and to maximize tenants’ ability to live independently (e.g. case management, mental health, alcohol and substance abuse, independent living, home health visits, vocational, health, furniture, and other household goods, peer support and social activities).</li> <li>◆ Acquisition, preservation, rehabilitation, and construction of affordable, accessible, safe, healthy, and stable housing with accessible supportive social services.</li> <li>◆ Services to assist individuals in transitioning from institutional to home or community-based care.</li> <li>◆ Services to assist individuals and families to locate housing.</li> </ul> |
| Health        | Families and individuals of all ages and abilities will have access to primary, specialty, oral and behavioral, and long-term health care, particularly prevention services. Families and individuals of all ages and abilities will develop the knowledge and resources to practice healthy behaviors and to take action to prevent and manage disease and adverse health conditions. Children will have access to supplemental food year-round, seven days a week. | <ul style="list-style-type: none"> <li>◆ Healthcare affordability and accessibility services, particularly oral and behavioral services</li> <li>◆ Health fairs and health screening clinics, dental clinics, inoculations, nutrition education</li> <li>◆ Primary medical/dental services</li> <li>◆ Healthy choices programs</li> <li>◆ Emergency and/or supplemental food programs (weekend backpack programs)</li> <li>◆ Nutrition education</li> </ul>  |

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| Priority Area                                | Outcome Statement  | Service Examples  |
|--|--|---|
| Support/Community/Social Networks            | Families and individuals of all ages, abilities and income levels will have access to local services, including community-based transportation and childcare and the abilities to establish and maintain communal and social relationships.      | <ul style="list-style-type: none"> <li>◆ Courses that teach language or culture to help groups interact positively</li> <li>◆ Mentoring programs for youth, adults and families</li> <li>◆ Language and cross-cultural assistance</li> <li>◆ Transportation to provide access to existing programs, services and/or medical appointments</li> <li>◆ Social environments for isolated individuals</li> <li>◆ Respite services to help caregivers</li> <li>◆ Childcare to help parents stay employed</li> </ul> |
| Positive Behaviors and Healthy Relationships | Families and individuals of all ages, abilities and income levels will develop positive behaviors and healthy relationships that are safe and free from abuse, neglect and trauma and promote physical, emotional, mental and social well-being. | <ul style="list-style-type: none"> <li>◆ Counseling services for individuals and families</li> <li>◆ Conflict resolution and anger management training and counseling</li> <li>◆ After-school or other programs that provide positive alternatives to risky behavior</li> <li>◆ Services to victims of domestic violence and their families</li> <li>◆ Services to assist with trauma recovery</li> </ul>   |

Recognizing the continuing need for the critical services provided by CCFP to the community, families, and individuals, the FY 2019 General Fund transfer is increased \$557,085, or 5 percent, and a small increase of \$7,718 is incorporated for the FY 2019 CDBG based on the actual FY 2018 HUD award amount. Combined, the total CCFP FY 2019 funding level is anticipated to be \$13,149,488, an increase of \$564,803, or 4.5 percent over the FY 2018 Adopted Budget Plan. A breakdown of this funding is shown below:

| Funding Source  | FY 2018<br>Adopted Budget | FY 2019<br>Advertised Budget | Change                          |
|---|---------------------------|------------------------------|---------------------------------|
| General Fund Transfer<br><i>(includes estimated CSBG revenue to General Fund)</i> | \$11,141,700              | \$11,698,785                 | \$557,085<br>5%                 |
| CDBG <sup>1</sup><br><i>(shown in Fund 50800, CDBG)</i>                           | \$1,442,985               | \$1,450,703                  | \$7,718<br>0.5%                 |
| <b>Total CCFP</b>   | <b>\$12,584,685</b>       | <b>\$13,149,488</b>          | <b>\$564,803</b><br><b>4.5%</b> |

<sup>1</sup> The Fund 50800, CDBG award is currently an estimate and is based on the FY 2018 HUD award. Allocation of actual funding, also consistent with the Consolidated Plan One-Year Action Plan for FY 2019, will be made as part of the *FY 2018 Carryover Review*.

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### Budget and Staff Resources

| Category                  | FY 2017<br>Actual   | FY 2018<br>Adopted  | FY 2018<br>Revised  | FY 2019<br>Advertised |
|---------------------------|---------------------|---------------------|---------------------|-----------------------|
| <b>FUNDING</b>            |                     |                     |                     |                       |
| Expenditures:             |                     |                     |                     |                       |
| Operating Expenses        | \$10,983,713        | \$11,141,700        | \$11,308,474        | \$11,698,785          |
| <b>Total Expenditures</b> | <b>\$10,983,713</b> | <b>\$11,141,700</b> | <b>\$11,308,474</b> | <b>\$11,698,785</b>   |

### FY 2019 Funding Adjustments

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

- ◆ **Performance and Leverage Requirements** **\$557,085**  
 An increase of \$557,085, or 5 percent, in the General Fund Transfer is associated with performance and leverage requirements for non-profit organizations, and provides additional funding to community organizations to meet human services needs in the County.

### 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, and all other approved changes through December 31, 2017.

- ◆ **Carryover Adjustments** **\$166,774**  
 As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$166,774 in Operating Expenses due to carryover of unexpended project balances.

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### FUND STATEMENT

#### Fund 10020, Consolidated Community Funding Pool

|                                   | FY 2017<br>Actual | FY 2018<br>Adopted<br>Budget Plan | FY 2018<br>Revised<br>Budget Plan | FY 2019<br>Advertised<br>Budget Plan |
|-----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| <b>Beginning Balance</b>          | \$8,787           | \$0                               | \$166,774                         | \$0                                  |
| Transfer In:                      |                   |                                   |                                   |                                      |
| General Fund (10001)              | \$11,141,700      | \$11,141,700                      | \$11,141,700                      | \$11,698,785                         |
| <b>Total Transfer In</b>          | \$11,141,700      | \$11,141,700                      | \$11,141,700                      | \$11,698,785                         |
| <b>Total Available</b>            | \$11,150,487      | \$11,141,700                      | \$11,308,474                      | \$11,698,785                         |
| Expenditures:                     |                   |                                   |                                   |                                      |
| Operating Expenses                | \$10,983,713      | \$11,141,700                      | \$11,308,474                      | \$11,698,785                         |
| <b>Total Expenditures</b>         | \$10,983,713      | \$11,141,700                      | \$11,308,474                      | \$11,698,785                         |
| <b>Total Disbursements</b>        | \$10,983,713      | \$11,141,700                      | \$11,308,474                      | \$11,698,785                         |
| <b>Ending Balance<sup>1</sup></b> | \$166,774         | \$0                               | \$0                               | \$0                                  |

<sup>1</sup> The Ending Balance decreases due to the projected expenditure of carryover funds to complete and settle all Consolidated Community Funding Pool (CCFP) contracts.