

Community Development Fund

DESCRIPTION OF SERVICES

To promote and support the provision of affordable, decent, safe, and sanitary housing for all County residents and to upgrade housing conditions, public facilities and services, land development patterns, and environmental quality in low- and moderate-income neighborhoods.

OBJECTIVES

1. **Neighborhood Improvement:** To plan, obtain resources, and administer neighborhood improvement projects, which upgrade the physical environment and support self-sufficiency.
2. **Low- and Moderate-Income Housing Programs:** To identify housing needs of the County's low- and moderate-income families and to obtain resources and administer programs, which address these needs and promote self-sufficiency.

BUDGET SUMMARY

	<u>FY 2004</u> <u>Adopted</u>	<u>FY 2005</u> <u>Adopted</u>	<u>FY2006</u> <u>Adopted</u>
<u>Revenues:</u>			
County Contribution			
Administration	\$ 313,741	\$ 346,241	\$ 361,241
JCC Employee Home			
Purchase Savings	20,000	20,000	20,000
Housing Fund	100,000	100,000	200,000
Federal & State Grants			
Ironbound Sq. Phase II			
CDBG*	250,000	250,000	0
Section 8 Housing			
Choice Voucher	999,076	1,072,000	1,115,000
Homeless Intervention	110,272	110,272	110,272
Indoor Plumbing/Rehab.	120,000	60,000	60,000
Emerg. Home Repair	12,236	12,236	12,236
Proffer	0	187,500	0
Program Income	75,000	90,000	470,000
Fund Balance	310,000	592,500	50,000
Total Revenues	\$ <u>2,310,325</u>	\$ <u>2,840,749</u>	\$ <u>2,398,749</u>
<u>Expenditures:</u>			
Personnel Expenses	\$ 456,989	\$ 493,878	\$ 515,667
Operating Expenses	63,300	65,300	67,300
Capital Outlay			
Equipment	2,000	1,500	17,000
Housing & Comm. Dev.			
Programs	1,788,036	2,280,071	1,798,782
Total Expenditures	\$ <u>2,310,325</u>	\$ <u>2,840,749</u>	\$ <u>2,398,749</u>

*CDBG Funds Carry Forward

Community Development Fund

AUTHORIZED POSITIONS

	<u>FY 2004</u> <u>Adopted</u>	<u>FY 2005</u> <u>Adopted</u>	<u>FY 2006</u> <u>Adopted</u>
<u>Full-time Permanent:</u>			
Administrator	1	1	1
Housing Rehabilitation Specialist	1	1	1
Housing Program Coordinator	1	1	1
Housing Specialist	1	1	1
Community Development Planner	<u>1</u>	<u>1</u>	<u>1</u>
	5	5	5
<u>Part-time Permanent</u>			
Property Acquisition Agent	1	1	1
<u>Full-time Limited Term:</u>			
Housing Assistant	2	2	2
Housing Specialist	1	1	1
Social Worker*	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
	3.5	3.5	3.5

*Position shared between Community Development and Social Services.

WORKLOAD INDICATORS

	<u>FY 2004</u> <u>Adopted</u>	<u>FY 2005</u> <u>Adopted</u>	<u>FY 2006</u> <u>Adopted</u>
Applications Processed	320	320	320
Households Assisted	150	150	150
Section 8 Recertifications	350	350	350

BUDGET COMMENTS

The FY 2005 and FY 2006 Community Development Fund Budgets make available funds for continued operation of County-wide low- and moderate-income housing programs. Not included in these budgets are several million dollars of Federal and State loan and grant funds that are provided to first time home buyers through the County's participation in the VHDA SPARC Loan Program and the Hampton Roads Regional Loan Fund Partnership. The FY 2005 Budget includes completion of the Ironbound Square Community Development Block Grant Project as well as Housing Fund, Non-Governmental Contribution and Fund Balance revenue to complete property acquisition within the Ironbound Square Redevelopment Area and to begin site improvements. The Non-Governmental Contribution consists of funds obtained as a result of an affordable housing proffer (by Stonehouse, Inc. several years ago). The FY 2006 expenditures include additional Ironbound Square Redevelopment Area site development funded from Housing Fund and Program Income, including the projected proceeds from the sale of the senior citizen housing site in the Ironbound Square Redevelopment Area. The increase in the County administrative contribution in FY 2005 includes funds to pay for the part-time Property Acquisition Agent, which was formerly paid from the Office of Community Services Budget. The increase in the County administrative contribution in FY2006 includes funds to replace a 1991 vehicle.