

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 10 Adopted</u>	<u>FY 11 Adopted</u>	<u>FY 12 Plan</u>
<u>Revenues:</u>			
County Contribution			
Administration	\$ 412,340	\$ 437,995	\$ 444,398
JCC Employee Home			
Purchase Savings	20,000	0	0
Housing Fund	100,000	200,000	100,000
Federal, State & Other Grants			
Section 8 Housing			
Choice Voucher	1,300,000	1,330,000	1,370,000
Homeless Intervention	170,260	*	*
Indoor Plumbing/Rehab.	160,000	160,000	160,000
Emergency Home Repair	12,236	12,236	12,236
Forest Heights CDBG Planning	25,000	0	0
Homelessness Prevention and			
Rapid Re-Housing	100,000	**	**
Climate Showcase			
Communities	303,828	***	***
Program Income	70,000	50,000	50,000
Fund Balance	50,000	200,000	70,000
	<u>2,723,664</u>	<u>2,390,231</u>	<u>2,206,634</u>
Total Revenues	\$ 2,723,664	\$ 2,390,231	\$ 2,206,634
<u>Expenditures:</u>			
Personnel Expenses	\$ 594,090	\$ 621,495	\$ 627,898
Operating Expenses	67,300	45,500	45,500
Housing & Comm. Dev.			
Programs	<u>2,062,274</u>	<u>1,723,236</u>	<u>1,533,236</u>
Total Expenditures	\$ 2,723,664	\$ 2,390,231	\$ 2,206,634

*Application to be submitted for FY11 and FY12 HIP Funding. **Multi-year grant funds carry forward through September 30, 2011.
***Multi-year grant funds carry forward through December 31, 2012.

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AUTHORIZED POSITIONS

	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>	<u>FY 12 Plan</u>
<u>Full-time Regular:</u>			
Administrator	1	1	1
Community Development Project Manager	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>Full-time Limited Term:</u>			
Housing Assistant	2	1	1
Housing Specialist	1	2	2
Social Worker*	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
	3.5	3.5	3.5
<u>Part-time Regular:</u>			
Housing Inspector	1	1	1

*Position shared between Community Development and Social Services.

PERFORMANCE MEASURES

MEASURE	<u>FY 09 Actual</u>	<u>FY 10 Projected</u>	<u>FY 11 Adopted</u>	<u>FY 12 Plan</u>
Households Assisted	156	150	170	170
Homes Rehabilitated or Replaced	3	4	8	8
New Affordable Housing Completed	83	30	30	30

BUDGET COMMENTS

The FY 2011 Community Development Fund Budget makes available funds for continued operation of County-wide low- and moderate-income housing programs and neighborhood revitalization projects. Not included in these budgets are several million dollars of Federal and State loan and grant funds that are provided to first-time homebuyers through the County's participation in the VHDA SPARC Loan Program and the Hampton Roads Regional Loan Fund Partnership.