

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

	FY 08 Adopted	FY 09 Adopted	FY 10 Plan
<u>Revenues:</u>			
County Contribution			
Administration	\$ 431,411	\$ 431,292	\$ 431,292
JCC Employee Home			
Purchase Savings	60,000	60,000	60,000
Housing Fund	200,000	200,000	200,000
Federal, State & Other Grants			
Section 8 Housing			
Choice Voucher	1,100,000	1,240,000	1,300,000
Homeless Intervention	170,260	170,260	170,260
Indoor Plumbing/Rehab.	100,000	100,000	100,000
Emergency Home Repair	12,236	12,236	12,236
Green Building Charette	5,000	0	0
Disaster Housing Assistance	6,228	3,428	0
Program Income	200,000	200,000	70,000
Fund Balance	100,000	100,000	50,000
Total Revenues	\$ <u>2,385,135</u>	\$ <u>2,517,216</u>	\$ <u>2,393,788</u>
<u>Expenditures:</u>			
Personnel Expenses	\$ 594,198	\$ 597,958	\$ 613,042
Operating Expenses	67,300	67,300	67,300
Housing & Comm. Dev.			
Programs	1,723,637	1,851,958	1,713,446
Total Expenditures	\$ <u>2,385,135</u>	\$ <u>2,517,216</u>	\$ <u>2,393,788</u>

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AUTHORIZED POSITIONS

	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>	FY 10 <u>Plan</u>
<u>Full-time Permanent:</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	1	1	1
Housing Inspector	<u>1</u>	<u>1</u>	<u>1</u>
	6	6	6
<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.

PERFORMANCE MEASURES

MEASURE	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
Households Assisted	140	174	150	150
Homes Rehabilitated or Replaced	12	9	5	5
New Affordable Housing Completed	N/A	30	25	90

BUDGET COMMENTS

The FY 2009 Community Development Fund Budget makes 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 homebuyers through the County's participation in the VHDA SPARC Loan Program and the Hampton Roads Regional Loan Fund Partnership.