

Community Development Fund

KEY WORKPLAN ITEMS

1. Assist low and moderate income citizens in obtaining and maintaining decent, safe, and sanitary affordable housing
2. Identify housing needs of low and moderate income residents and utilize proffered funds, to support the workforce of the County and other residents with critical housing problems
3. Obtain and manage grants and other resources to upgrade housing, public facilities, infrastructure, land development and environmental quality in low- and moderate income neighborhoods
4. Collaborate with private and non-profit organizations to build or rehabilitate affordable housing
5. Assist residents in unsafe structures to make repairs or relocate in order to establish safe living conditions

BUDGET SUMMARY

	FY 12 Adopted	FY 13 Adopted	FY 14 Plan
<u>Revenues:</u>			
County Contribution			
Administration	\$ 433,241	\$ 420,059	\$ 423,508
Housing Fund	100,000	100,000	100,000
Assistance to Residents in			
Unsafe Structures	-	50,000	50,000
Housing Partnership, Inc.	-	60,000 ³	60,000
Federal, State & Other Grants			
Section 8 Housing			
Choice Voucher	1,370,000	1,300,000 ¹	1,300,000
Homeless Intervention	149,231	149,231 ²	149,231
Indoor Plumbing/Rehab.	160,000	160,000	160,000
Emergency Home Repair	12,236	12,236	12,236
Forest Heights CDBG /Neighbors	*		
Drive Planning Grant		30,000	1,070,000
Energy Efficiency and			
Conservation Block Grant	**	**	**
Climate Showcase			
Communities Grant	***	***	***
Program Income	300,000	107,000	100,000
Fund Balance	200,000	737,000 ⁴	720,573 ⁵
Total Revenues	\$ 2,724,708	\$ 3,125,526	\$ 4,145,548
<u>Expenditures:</u>			
Personnel Expenses	\$ 674,544	\$ 641,134	\$ 648,064
Operating Expenses	45,500	54,612	54,112
Housing & Comm. Dev.			
Programs	2,004,664	2,429,780	3,443,372
Total Expenditures	\$ 2,724,708	\$ 3,125,526	\$ 4,145,548

Community Development Fund

* Multi-year grant funds carry forward through April 12, 2012. ** Multi-year grant funds carry forward through December 31, 2012.

***Multi-year grant funds carry forward through January 12, 2013.

1. Budget reflects estimated Federal reductions.
2. HIP funding anticipates a two-year grant with level funding.
3. HPI repair of distressed JCC stock housing
4. Funding for Program Match and undergrounding of utilities in Forest Heights (CDBG)
5. Match funding for Neighbors Drive CDBG Project

PERSONNEL

Full-time Personnel	9.5	9	9
Part-time Personnel	1	1	1

PERFORMANCE MEASURES

	<u>FY 11 Actual</u>	<u>FY 12 Projected</u>	<u>FY 13 Adopted</u>	<u>FY 14 Plan</u>
# Households assisted	243	265	148	148
# Homes rehabilitated or replaced	0	6	4	8
# New affordable housing completed	5	30	1	2

BUDGET COMMENTS

The FY2013 Community Development Fund Budget makes available funds for continued operation of the County-wide low-and moderate-income housing programs and neighborhood revitalization projects. The FY2013 Housing Fund appropriation, as well as most of the program income and fund balance appropriation, will be used to match Community Development Block Grant funds committed to the Forest Heights Neighborhood Improvement Project.

Also included in program spending is the \$60,000 allocation to Housing Partnerships, Inc. (HPI) as this office will continue to work with HPI to target these dollars to James City County homes in need. An allocation of \$50,000 is also funded to assist residents in unsafe structures. This budget also reflects the transfer of one half of a position from Social Services and the elimination of a position since a Federal grant has ended.

Not included in these budgets are Federal and State loan and grant funds that are provided to first-time homebuyers through the County's participation in the Hampton Roads Regional Loan Fund Partnership.