

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, 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

BUDGET SUMMARY

	FY 11 Adopted	FY 12 Plan	FY 12 Adopted
<u>Revenues:</u>			
County Contribution			
Administration	\$ 437,995	\$ 444,398	\$ 433,241
Housing Fund	200,000	100,000	100,000
Federal, State & Other Grants			
Section 8 Housing			
Choice Voucher	1,330,000	1,370,000	1,370,000
Homeless Intervention	149,231	-	149,231
Indoor Plumbing/Rehab.	160,000	160,000	160,000
Emergency Home Repair	12,236	12,236	12,236
Forest Heights CDBG	1,400,000		*
Energy Efficiency and Conservation Block Grant	498,625		**
Climate Showcase Communities			***
Program Income	50,000	50,000	300,000
Fund Balance	300,000	70,000	200,000
Total Revenues	\$ 4,538,087	\$ 2,206,634	\$ 2,724,708
<u>Expenditures:</u>			
Personnel Expenses	\$ 679,128	\$ 627,898	\$ 674,544
Operating Expenses	45,500	45,500	45,500
Housing & Comm. Dev. Programs	3,813,459	1,533,236	2,004,664
Total Expenditures	\$ 4,538,087	\$ 2,206,634	\$ 2,724,708

* Multi-year grant funds carry forward through January 12, 2013. ** Multi-year grant funds carry forward through April 2012. ***Multi-year grant funds carry forward through December 31, 2012.

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PERSONNEL

Full-time Personnel	9.5	8.5	9.5
Part-time Personnel	1	1	1

PERFORMANCE MEASURES

	<u>FY 09 Actual</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
# Households assisted	156	106	170	265
# Homes rehabilitated or replaced	3	1	8	6
# New affordable housing completed	83	25	30	30

BUDGET COMMENTS

The FY 2012 Community Development Fund Budget makes available funds for continued operation of County-wide low- and moderate-income housing programs and neighborhood revitalization projects. The FY 2012 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. 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 VHDA SPARC Loan Program and the Hampton Roads Regional Loan Fund Partnership.