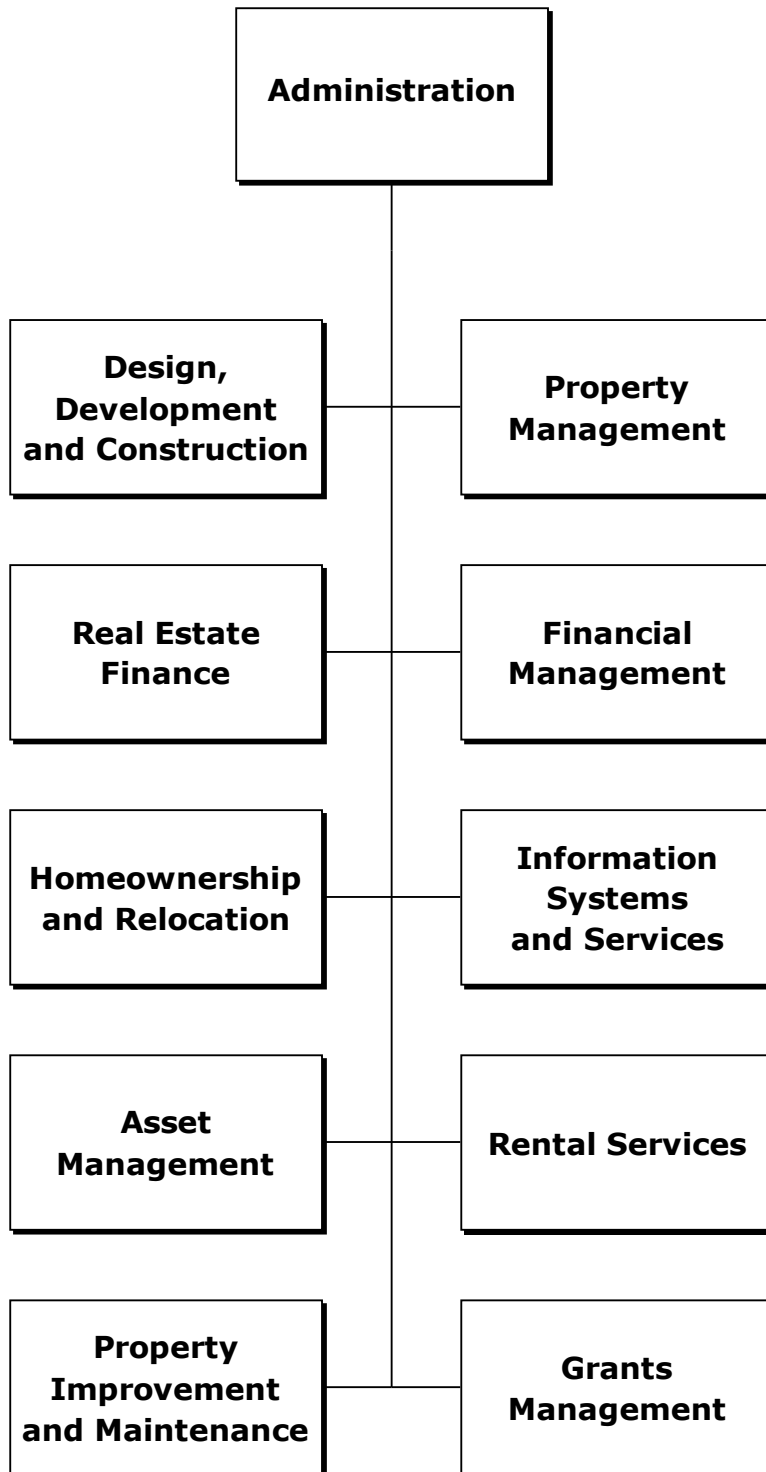


# Department of Housing and Community Development



# Department of Housing and Community Development

## Mission

To provide the residents of the County with safe, decent and more affordable housing for low- and moderate-income households. In addition, the Department of Housing and Community Development (HCD) seeks to preserve, upgrade and enhance existing neighborhoods through conservation and rehabilitation of housing, and through the provision of public facilities and services. HCD staff also serve as staff to the Fairfax County Redevelopment and Housing Authority (FCRHA).

## Focus

The Fairfax County HCD provides housing opportunities for low- and moderate-income residents in Fairfax County and assists in the renovation and improvement of neighborhoods. HCD, which acts as staff to the FCRHA, supports, develops and administers a wide variety of FCRHA programs, including:

- ◆ Rental housing and tenant subsidies;
- ◆ Specialized housing;
- ◆ Loans for home ownership and home improvement;
- ◆ Affordable housing finance; and
- ◆ Community development.

County resources within the HCD General Fund provide support for positions in Agency 38, Housing and Community Development. These positions coordinate the County's community development and improvement programs, support the development and operation of FCRHA-assisted housing, and provide critical support in financial management, computer network operations and policy planning.

The HCD General Fund also supports the federal public housing and local rental programs by funding a portion of the administrative and maintenance staff costs, as well as condominium fees, limited partnership real estate taxes and building maintenance.

## Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$4,290,429	\$4,893,329	\$4,543,329	\$5,050,365	\$5,249,233
Operating Expenses	2,423,401	2,330,272	2,868,438	2,630,272	2,630,272
<b>Subtotal</b>	<b>\$6,713,830</b>	<b>\$7,223,601</b>	<b>\$7,411,767</b>	<b>\$7,680,637</b>	<b>\$7,879,505</b>
Less:					
Recovered Costs	(\$297,500)	(\$378,598)	(\$378,598)	(\$378,598)	(\$378,598)
<b>Total Expenditures</b>	<b>\$6,416,330</b>	<b>\$6,845,003</b>	<b>\$7,033,169</b>	<b>\$7,302,039</b>	<b>\$7,500,907</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	48 / 48	48 / 48	48 / 48	48 / 48	49 / 49

# Department of Housing and Community Development

## FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 7, 2019.

- ◆ **Employee Compensation** **\$210,863**  
An increase of \$210,863 in Personnel Services includes \$102,763 for a 2.10 percent market rate adjustment (MRA) for all employees and \$108,100 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
  
- ◆ **Real Estate Taxes** **\$300,000**  
Funding of \$300,000 is included in Operating Expenses to help support increases in Real Estate taxes for non-tax-exempt Partnership properties resulting from increased assessments.
  
- ◆ **Position Adjustment** **\$145,041**  
An increase of \$145,041 and 1/1.0 FTE Affordable Housing Coordinator is included to support the coordination of FCRHA projects and land use policies as they relate to affordable housing, with an emphasis on the recommendations of the Affordable Housing Resource Panel and Phase I of the Communitywide Housing Strategic Plan. It should be noted an increase of \$73,275 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$218,316 in FY 2020. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

## Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$188,166**  
As part of the FY 2018 Carryover Review, the Board of Supervisors approved encumbered carryover of \$188,166 primarily to meet financial obligations for purchase orders and contract reservations for FY 2018.

# Department of Housing and Community Development

## Cost Centers

### Organizational Management & Development

Organizational Management and Development supports the core business areas of the FCRHA and HCD by providing financial management to the agency's various programs and responding to computer network requests from employees; answers public information requests from citizens, departments and other interested individuals and groups; conducts data collection and analysis; and provides administrative management of the department.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$2,692,121	\$2,928,205	\$3,071,273	\$3,166,484	\$3,346,684
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	26 / 26	26 / 26	27 / 27	28 / 28	29 / 29
1 Director	1	1 Housing Services Specialist III	2	2 Accountants II	
1 Deputy Director	1	1 Network/Telecom. Analyst III	1	1 Accountant I	
1 Finance Manager	2	2 Network/Telecom. Analysts II	1	1 Human Resources Generalist II	
1 Affordable Housing Policy Coordinator (1)	3	3 Financial Specialists IV	6	6 Administrative Assistants IV	
1 HCD Division Director	1	1 Management Analyst III	1	1 Administrative Assistant III	
1 Info. Tech. Program Manager I	1	1 Information Officer III	1	1 Administrative Assistant II	
1 Housing/Community Developer V	1	1 Contract Analyst III			
<b>TOTAL POSITIONS</b>					
<b>29 Positions (1) / 29.0 FTE (1.0)</b>					

( ) Denotes New Position

### Rental Housing Property Management

Rental Housing Property Management provides services to manage and maintain affordable housing that is decent, safe and sanitary for eligible families; to maintain FCRHA housing in accordance with community standards; and, to provide homeownership opportunities to eligible households. The division also provides asset management services and rental assistance.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$2,784,136	\$2,950,144	\$2,995,242	\$3,278,673	\$3,288,117
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	12 / 12	12 / 12	11 / 11	11 / 11	11 / 11
3 HCD Division Directors	1	1 Housing Services Specialist V	1	1 Administrative Assistant III	
1 Housing/Community Developer V	1	1 Financial Specialist I			
1 Housing/Community Developer III	1	1 Material Management Supervisor			
1 Housing/Community Developer II	1	1 Administrative Assistant IV			
<b>TOTAL POSITIONS</b>					
<b>11 Positions / 11.0 FTE</b>					

# Department of Housing and Community Development

## Affordable Housing Finance

Affordable Housing Finance plans, implements and maintains community-based and department-based support services designed to improve the quality of life for residents in low- and moderate-income communities, and provides financial services in order to facilitate the preservation and development of affordable housing. The division also provides financing services to the FCRHA, non-profits and other affordable housing providers; ensures compliance with federal laws; and provides economic opportunities to low- and moderate-income residents. Beginning in FY 2020, the funding and position have moved to Organizational Management & Development.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$165,731	\$128,096	\$128,096	\$0	\$0
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	1 / 1	1 / 1	1 / 1	0 / 0	0 / 0

## Community/Neighborhood Improvement

Community/Neighborhood Improvement addresses current program needs associated with countywide residential improvement and repair projects within the Department of Housing and Community Development, home repair programs for the elderly, and the development of FCRHA properties.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$774,342	\$838,558	\$838,558	\$856,882	\$866,106
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9
1 Deputy Director	1 HCD Division Director	1 Administrative Assistant IV			
1 Finance Manager	1 Housing/Community Developer V				
1 Real Estate/Grant Manager	3 Housing/Community Developers IV				
<b>TOTAL POSITIONS</b>					
<b>9 Positions / 9.0 FTE</b>					