

# 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). HCD also serves to ensure that every person who is homeless, or at-risk of being homeless, is able to access appropriate affordable housing and the services needed to keep them in their homes.

**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 further manages, coordinates, and monitors day-to-day implementation of homelessness strategies and the operations of many of the homeless services provided by the County. HCD, which acts as staff to the FCRHA, supports, develops, and administers a wide variety of FCRHA programs, including:

- Organizational Management and Planning;
- Rental Housing and Tenant Subsidies;
- Specialized Housing;
- Loans for Home Ownership, Homebuyer Programs and Home Improvement;
- Affordable Housing;
- Community Neighborhood Improvement, Project Design and Development;
- Information Technology;
- Financial Management and Real Estate Finance;
- Services to prevent homelessness;
- Provisions for shelters for the homeless; and
- Elderly Housing Programs.

County resources within the HCD General Fund provide support for positions in Agency 38, Housing and Community Development. These positions provide support across a wide array of programs to support the mission for housing across the County.

The HCD General Fund also supports federally subsidized 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.

The Office to Prevent and End Homelessness (OPEH) is responsible for the day-to-day oversight and management of the Ten-Year Plan to Prevent and End Homelessness in the Fairfax-Falls Church community, and the management, oversight, and operation of many of the homeless services provided by the County. OPEH also provides partnership and collaboration among entities in the community, as well as County agencies, which include homelessness prevention and rapid rehousing, street outreach, emergency shelters (including motel placements and the hypothermia program), and permanent supportive housing.

# Department of Housing and Community Development

## Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$7,205,799	\$8,982,553	\$8,307,553	\$9,518,014	\$9,708,828
Operating Expenses	18,540,393	20,381,587	26,108,506	24,627,616	25,480,352
<b>Subtotal</b>	<b>\$25,746,192</b>	<b>\$29,364,140</b>	<b>\$34,416,059</b>	<b>\$34,145,630</b>	<b>\$35,189,180</b>
<b>Less:</b>					
Recovered Costs	(\$297,628)	(\$378,598)	(\$378,598)	(\$378,598)	(\$378,598)
<b>Total Expenditures</b>	<b>\$25,448,564</b>	<b>\$28,985,542</b>	<b>\$34,037,461</b>	<b>\$33,767,032</b>	<b>\$34,810,582</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	78 / 78	85 / 85	85 / 85	86 / 86	86 / 86

This department has 2/2.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

## FY 2024 Funding Adjustments

*The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 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 9, 2023.*

**Employee Compensation \$738,687**

An increase of \$738,687 in Personnel Services includes \$488,651 for a 5.44 percent market rate adjustment (MRA) for all employees and \$126,621 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$123,415 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

**Homeless Shelter Staffing \$2,026,586**

An increase of \$2,026,586 is included to replace one-time funding from American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds to support local non-profits managing the county's homeless shelters in addressing staffing issues and to address increased costs associated with motel placements.

**Transfer of Diversion First Housing \$890,679**

An increase of \$890,679 is associated with the transfer of Diversion First Housing services from Fund 40040, Fairfax-Falls Church Community Services Board (CSB), to Agency 38, Housing and Community Development (HCD). With the growth of the Diversion Program and in the interest of efficiency and best practice, it has been determined that HCD should assume housing management responsibilities, eliminating the need for CSB to act as an intermediary.

**Patrick Henry Shelter \$601,647**

Funding of \$601,647 is included to provide support for emergency shelter expenses, including apartment rent, security deposits, maintenance and repairs related to the Patrick Henry Family Shelter, scheduled to be opened in the fall of 2024.

**Domestic Violence Hotlines \$500,000**

Funding of \$500,000 is included to support two additional hotlines for those attempting to flee domestic and sexual violence, stalking, and human trafficking.

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**Home Repair for Low-and Moderate-Income Families** **\$350,000**

Funding of \$350,000 is included to support non-profit organizations in order to help make home repairs and accessibility modifications to allow low-and moderate-income families to stay in their homes.

**Real Estate Taxes** **\$300,000**

Funding of \$300,000 is included to help support increases in Real Estate taxes for non-tax-exempt Partnership properties resulting from increased assessments.

**Transfer of Pathway Homes Shelter Plus** **\$237,400**

An increase of \$237,400 is associated with the transfer of the Fairfax County annual allocation to Pathway Homes from Fund 40040, Fairfax-Falls Church Community Services Board (CSB), to Agency 38, Housing and Community Development (HCD). This allocation supports three Continuum of Care grant-funded projects from the U.S. Department of Housing and Urban Development and better aligns with the work of HCD.

**Manufactured Housing Coordinator** **\$108,773**

An increase of \$108,773, including \$105,773 in Personnel Services and \$3,000 in Operating Expenses, and 1/1.0 FTE new position is included to support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County with an emphasis on the recommendations of the Manufactured Housing Task Force. It should be noted that an increase of \$54,251 in Fringe Benefits is included in Agency 89, Employee Benefits, for a total cost of \$163,024 in FY 2024. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

**Little River Glen Maintenance Expenses** **\$101,484**

An increase of \$101,484 is included to support maintenance and operations costs for the senior center at Little River Glen.

**Contract Rate Increases** **\$81,938**

An increase of \$81,938 in Operating Expenses is associated with a contract rate adjustment for the operations of elderly housing programs at the Lincolnia Senior Center.

**Department of Vehicle Services Charges** **\$6,031**

An increase of \$6,031 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

**Targeted Vacancy Savings** **(\$118,185)**

A decrease of \$118,185 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

# Department of Housing and Community Development

## Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

### Carryover Adjustments \$3,122,951

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$3,122,951, including \$1,511,297 for the Patrick Henry Family Shelter in FY 2023, providing support to the nonprofit operator, shelter unit rent during construction of the new facility, maintenance, repairs, and one-time expenses for moving and furnishings. The remaining increase of \$1,611,654 is due to encumbered carryover.

### Third Quarter Adjustments \$1,928,968

As part of the FY 2023 Third Quarter Review, the Board of Supervisors approved funding of \$1,928,968, including \$1,500,000 to provide emergency financial and rental assistance to people experiencing, or at risk of, homelessness. The remaining \$428,968 comprises \$100,000 to support the Hypothermia Program in FY 2023, \$235,000 to support increases in Real Estate taxes for non-tax-exempt partnership properties resulting from increased assessments, and \$93,968 for maintenance and operations costs for the senior center at Little River Glen.

## Cost Centers

### Organizational Management and 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 residents, departments and other interested individuals and groups; conducts data collection and analysis; and provides administrative management of the department.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$4,790,913	\$4,246,782	\$4,631,554	\$4,537,588	\$4,663,007
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	40 / 40	40 / 40	40 / 40	41 / 41	41 / 41

### 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$2,080,412	\$5,126,872	\$5,281,800	\$5,678,964	\$5,974,678
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	3 / 3	7 / 7	7 / 7	7 / 7	7 / 7

# Department of Housing and Community Development

## 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$1,208,112	\$1,472,774	\$1,472,774	\$1,551,971	\$1,602,186
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	12 / 12	15 / 15	15 / 15	15 / 15	15 / 15

## Office to Prevent and End Homelessness

The Office to Prevent and End Homelessness is responsible for the day-to-day oversight and management of the Ten-Year Plan to Prevent and End Homelessness in the Fairfax-Falls Church community, and the management, oversight and operation of many of the homeless services provided by the County.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$17,369,127	\$18,139,114	\$22,651,333	\$21,998,509	\$22,570,711
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	23 / 23	23 / 23	23 / 23	23 / 23	23 / 23

