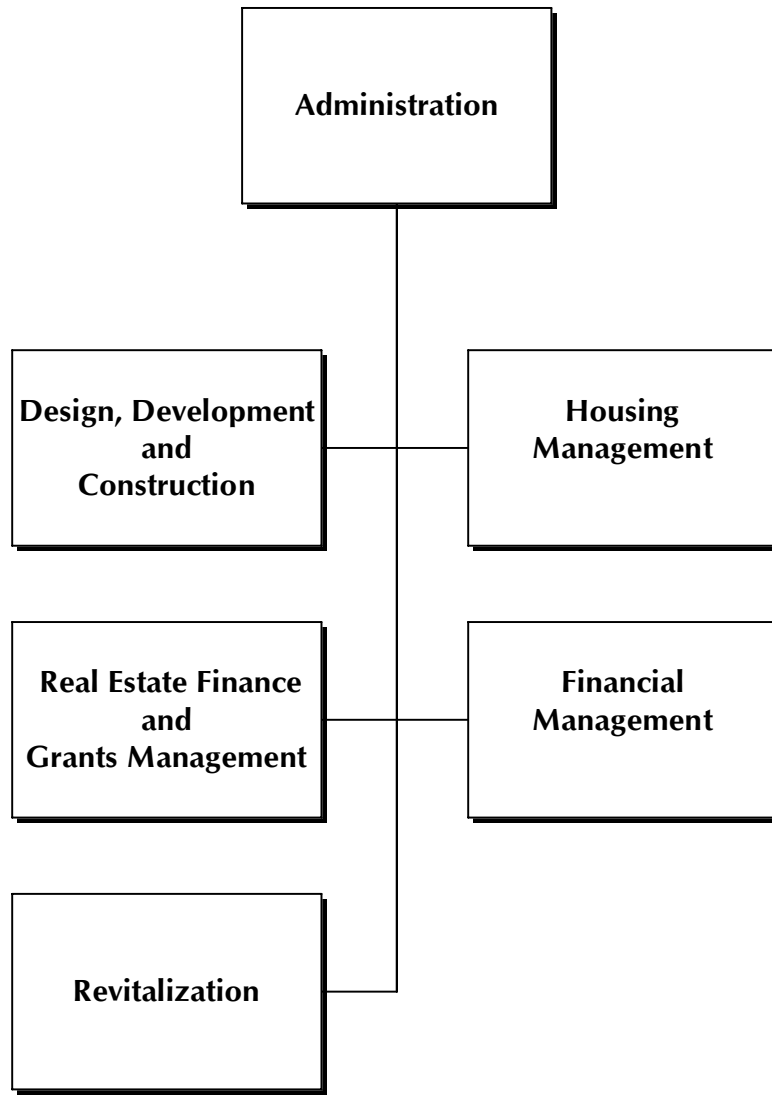


# Department of Housing and Community Development



## 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 seeks to preserve, upgrade and enhance existing neighborhoods through conservation and rehabilitation of housing, and through the provision of public facilities and services.

## Focus

The Fairfax County Department of Housing and Community Development (HCD) will continue to provide housing opportunities for low- and moderate-income residents in Fairfax County and to assist in the revitalization and renovation of neighborhoods. The HCD programs include numerous activities that support Fairfax County Redevelopment and Housing Authority (FCRHA) rental housing, housing for the elderly/group homes, loans for home ownership and home improvement, tenant assistance, community development, community revitalization and the development and administration of these programs.

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

# Department of Housing and Community Development

The 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 refuse collection charges, condominium fees, limited partnership real estate taxes and building maintenance.

In FY 2007, the Revitalization Program will continue to be responsible for administering seven revitalization areas, coordinating interjurisdictional development projects with the Town of Herndon and the City of Fairfax, and managing the County's blight abatement and tax abatement programs. In FY 2002 three positions were created and funded through Fund 340, Housing Assistance Program, to coordinate the marketing and business activities associated with revitalization efforts. The positions will also assist existing revitalization staff in activities focused on the County's seven designated commercial revitalization areas and will be involved in planning for a community vision and sense of place; design creative approaches to redevelopment; marketing of local business; and attracting private development and investment. General Fund support is being provided for revitalization efforts in FY 2007 and is discussed in more detail in Fund 340, Housing Assistance Program.

The preservation of affordable housing in the County is another major focus of HCD. For many residents, living in Fairfax County is a significant financial struggle, requiring, on average, 50 percent above Area Median Income to afford a two-bedroom apartment at the fair market rate. The Center for Regional Analysis at George Mason University estimates that there is an affordable housing deficit of 30,000 units currently, and this is projected to rise to 60,000 by 2020. Fund 319, The Penny for Affordable Housing Fund, represents the County's financial commitment to preserving and creating affordable housing opportunities by dedicating a portion of its revenue specifically for affordable and workforce housing. This fund was established in FY 2006 and receives as revenue the value of one cent on the Real Estate Tax to the preservation of affordable housing. As of April 2006, approximately 871 affordable units have been preserved for both homeownership and rental purposes in a variety of large and small projects using money from Fund 319 as a primary resource. For more information on Fund 319, The Penny for Affordable Housing Fund, please see the specific Fund 319 budget narrative in the Housing and Community Development Programs section of Volume 2.

This narrative only includes funding and related issues for the General Fund portion of the HCD budget. **The Department of Housing and Community Development Overview includes Key Accomplishments, FY 2007 Initiatives and Performance Indicators for the entire organization.**

## Budget and Staff Resources

Agency Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	56/ 56	56/ 56	56/ 56	57/ 57	57/ 57
Expenditures:					
Personnel Services	\$3,345,023	\$3,756,763	\$3,947,163	\$4,418,899	\$4,418,899
Operating Expenses	1,814,626	2,018,282	2,282,663	2,552,964	2,552,964
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$5,159,649</b>	<b>\$5,775,045</b>	<b>\$6,229,826</b>	<b>\$6,971,863</b>	<b>\$6,971,863</b>

## FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$172,777**  
An increase of \$172,777 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

# Department of Housing and Community Development

- ◆ **Property Costs** **\$402,411**  
An increase of \$402,411 in Operating Expenses includes funding of \$247,835 for real estate tax relief for two partnership properties, Murraygate Apartments and Stonegate Apartments to achieve consistency among partnership properties; \$142,576 for higher condominium fees at FCRHA owned properties; and \$12,000 for refuse collection increases.
  
- ◆ **Translation Services** **\$100,000**  
An increase of \$100,000 in Operating Expenses is associated with the translation of housing brochures and agency Web site to various languages. In addition, funding will be used to purchase a telephone software product that will provide translation services to clients via telephone, thereby improving service delivery to the agency's non-English speaking clients.
  
- ◆ **Transition to Project-Based Budgeting** **\$81,489**  
A one-time increase of \$81,489, including \$77,989 in Personnel Services and \$3,500 in Operating Expenses, will support 1/1.0 SYE Business Analyst IV, in Fund 967, Public Housing Projects Under Management. This position will assist in the conversion of the Public Housing program and the Fairfax County Rental Program to a project-based budgeting and accounting system. The net cost includes \$20,940 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
  
- ◆ **Revitalization and Marketing** **\$70,970**  
An increase of \$70,970 in Personnel Services is associated with the addition of 1/1.0 SYE Geographic Information Spatial (GIS) Analyst III, which will create and manage databases containing GIS information to be used for marketing and in support of revitalization activities. The net cost includes \$19,055 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
  
- ◆ **Intergovernmental Charges** **\$19,171**  
An increase of \$19,171 is due to intergovernmental charges. Of this total, an increase of \$9,670 is for Information Technology charges based on the agency's historical usage, and an increase of \$9,501 is for the Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.
  
- ◆ **Carryover Adjustments** **(\$104,781)**  
A decrease of \$104,781 is due to one-time carryover of Operating Expenses primarily for Housing Management System software, painting contracts, and non-profit training and services.

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2007 Advertised Budget Plan, as approved by the Board of Supervisors on May 1, 2006:*

- ◆ The Board of Supervisors made no adjustments to this agency.

# Department of Housing and Community Development

## Changes to FY 2006 Adopted Budget Plan

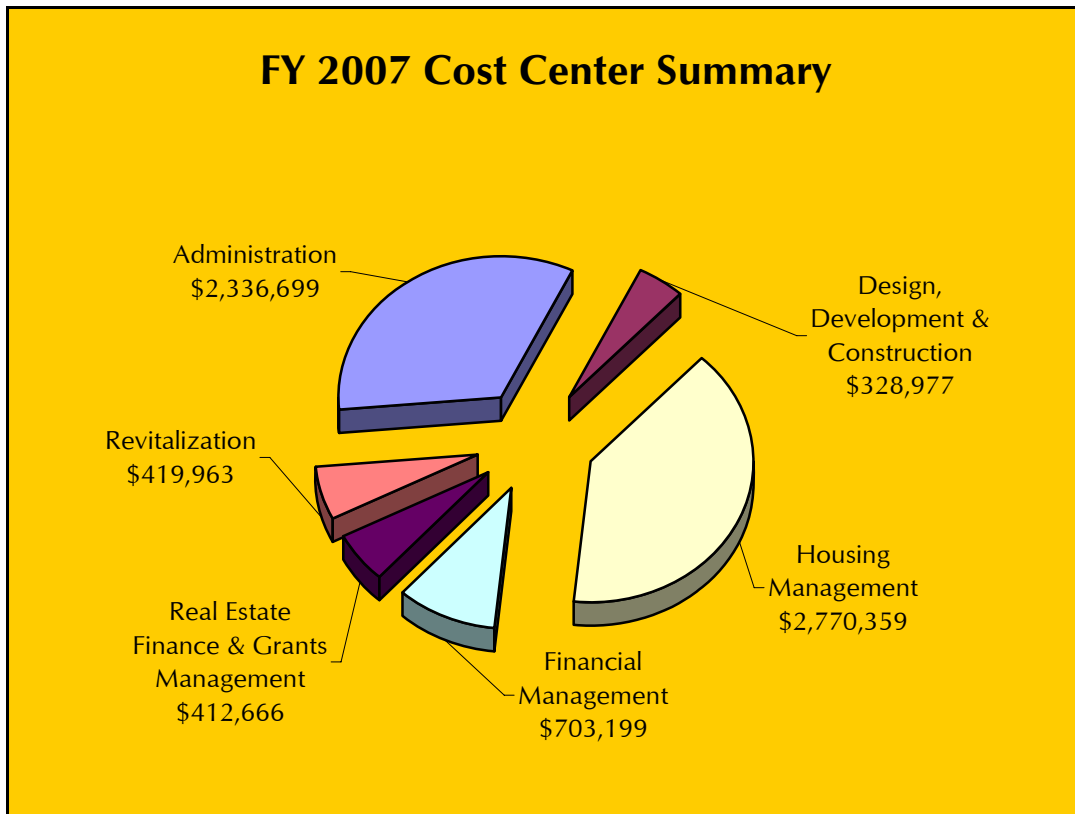
The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$454,781**  
As part of the FY 2005 Carryover Review, the Board of Supervisors approved encumbered funding of \$104,781 primarily for Housing Management System software, painting contracts and non-profit training and services; an increase of \$340,400 in baseline Personnel Services including \$150,000 to provide "gap" funding for maintenance salaries as the agency begins to transition to project-based budgeting, \$100,000 to support a position in Fund 940, FCRHA General Operating, to coordinate the implementation of the Affordable Housing Preservation Committee's recommendations, and \$90,400 in limited term funding to provide counseling services to individuals displaced as a result of condo conversions; and an increase of \$9,600 in Operating Expenses to provide salary support for the activity coordinator at Kingsley Park and Kingsley Commons.

The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

## Cost Centers



# Department of Housing and Community Development

## Administration

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 11	11/ 11	11/ 11	11/ 11	11/ 11
<b>Total Expenditures</b>	<b>\$1,365,433</b>	<b>\$1,676,349</b>	<b>\$1,975,750</b>	<b>\$2,336,699</b>	<b>\$2,336,699</b>

Position Summary					
1	Director	1	Management Analyst III	1	Info Technology Tech. II
2	Deputy Directors	1	Management Analyst II	2	Administrative Assistants IV
1	H/C Development Division Director	1	Info. Tech. Prog. Mgr. I Programmer Analyst I		
<b>TOTAL POSITIONS</b>					
<b>11 Positions / 11.0 Staff Years</b>					

### Goal

To provide administrative and computer systems support to the core business areas of the Fairfax County Redevelopment and Housing Authority and the Department of Housing and Community Development by responding to computer network requests from agency employees and public information requests from citizens, agencies and other interested individuals and groups.

## Design, Development and Construction

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
<b>Total Expenditures</b>	<b>\$250,475</b>	<b>\$315,063</b>	<b>\$315,063</b>	<b>\$328,977</b>	<b>\$328,977</b>

Position Summary					
1	H/C Development Division Director	1	Housing/Community Developer III		
1	Housing/Community Developer IV	1	Administrative Assistant IV		
<b>TOTAL POSITIONS</b>					
<b>4 Positions / 4.0 Staff Years</b>					

### Goal

To provide development and financing services to facilitate the availability of affordable housing for low- and moderate-income residents and to implement public improvement projects, and support revitalization efforts in the County.

# Department of Housing and Community Development

## Housing Management

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	23/ 23	23/ 23	24/ 24	24/ 24	24/ 24
<b>Total Expenditures</b>	<b>\$2,365,864</b>	<b>\$2,547,555</b>	<b>\$2,559,155</b>	<b>\$2,770,359</b>	<b>\$2,770,359</b>

Position Summary					
2	H/C Development Division Directors	1	Warehouse Supervisor	1	Carpenter I
					1 Human Services Coordinator II
1	Housing Services Specialist IV	1	Air Conditioning Equipment Repairer	1	Human Services Assistant
1	Housing Services Specialist III	1	Locksmith II	1	Housing Manager
5	Housing Services Specialists II	2	Plumbers II	1	Administrative Assistant III
1	Management Analyst III	1	Painter I	1	Administrative Assistant II
1	Programmer Analyst II				
<b>TOTAL POSITIONS</b>					
<b>24 Positions / 24.0 Staff Years</b>					

### Goal

To manage and maintain affordable housing that is decent, safe and sanitary for eligible families and to maintain FCRHA housing in accordance with community standards and to provide homeownership opportunities to eligible households.

## Financial Management

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	7/ 7	7/ 7	7/ 7
<b>Total Expenditures</b>	<b>\$553,209</b>	<b>\$595,426</b>	<b>\$595,426</b>	<b>\$703,199</b>	<b>\$703,199</b>

Position Summary					
1	Financial Manager	1	Accountant III	1	Administrative Assistant III
1	Fiscal Administrator	1	Administrative Assistant V		
2	Accountants II				
<b>TOTAL POSITIONS</b>					
<b>7 Positions / 7.0 Staff Years</b>					

### Goal

To provide management information for controls and compliance reporting to external oversight entities as required by policies and regulations; to collect revenues, process expenditures, and service loans on a timely basis; to provide budgetary preparation and control of all agency funds; to maintain accounting records and prepare financial reports in conformance with generally accepted accounting principles to ensure accurate and auditable financial statements.

# Department of Housing and Community Development

## Real Estate Finance and Grants Management

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
<b>Total Expenditures</b>	<b>\$153,846</b>	<b>\$306,422</b>	<b>\$450,202</b>	<b>\$412,666</b>	<b>\$412,666</b>

Position Summary	
1	Housing/Community Developer IV
1	Housing/Community Developer I
<b>TOTAL POSITIONS</b>	
<b>2 Positions / 2.0 Staff Years</b>	

### Goal

To plan, implement and maintain public improvements and support services designed to improve the quality of life for residents in low- and moderate-income communities, and to provide financial services in order to facilitate the development of affordable housing and support ongoing revitalization efforts.

## Revitalization

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	9/ 9	9/ 9
<b>Total Expenditures</b>	<b>\$470,822</b>	<b>\$334,230</b>	<b>\$334,230</b>	<b>\$419,963</b>	<b>\$419,963</b>

Position Summary	
2	H/C Development Division Directors
5	Housing/Community Developers IV
1	Administrative Assistant IV
1	GIS Analyst III (1)
<b>TOTAL POSITIONS</b>	
<b>9 Positions (1) / 9.0 Staff Years (1.0)</b>	

( ) Denotes New Position

### Goal

To improve the physical appearance, function and economic health of targeted areas through the encouragement of private sector reinvestment, the facilitation of information exchange and the strengthening of community groups and organizations.