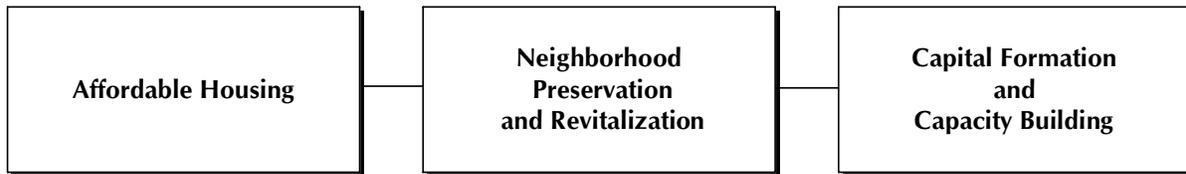


Housing and Community Development Program Overview



Introduction

The Housing Overview section describes the programs and projects operated by the Fairfax County Department of Housing and Community Development (HCD) and the multiple sources of funds that support these activities.

As a County agency, HCD undertakes many programs on behalf of the Board of Supervisors. HCD also serves as the administrative arm of the Fairfax County Redevelopment and Housing Authority (FCRHA), a separate legal entity that was established in 1966 pursuant to Chapter 1, Title 36 of the Code of Virginia. FCRHA's roles include planning, design, production, rehabilitation and maintenance of housing, primarily for low- and moderate-income households, and assisting in the revitalization of neighborhoods in Fairfax County. Eleven Commissioners are appointed to the FCRHA for four-year terms by the Board of Supervisors.

The sources supporting HCD's operations include County funds, General Obligation Bonds, federal grants, private capital, and revenue from program operations (e.g., developer fees, rent from tenants of housing owned by the FCRHA and income from repayment of loans). As a result of these multiple, complex funding streams, HCD has 20 funds. It should be noted that Fund 947, FCRHA Capital Contributions was closed out in FY 2005, and residual fund balances were transferred to Fund 948, FCRHA Private Financing. In addition, Fund 319, The Penny for Affordable Housing Fund, was created in FY 2006. Some funds are appropriated by the Board of Supervisors, while others are allocated by the FCRHA. All are included in this budget in order to provide a complete financial overview. These 20 funds encompass all of the operations of HCD/FCRHA with the exception of several housing developments that are operated by outside management companies under contract with the FCRHA and/or are owned by the FCHRA in partnership with private investors. Separate financial records are maintained for these developments.

FY 2007 expenditures supporting the HCD and FCRHA activities total \$104,961,414 including \$9,356,915 in General Fund support, \$36,804,569 in other County appropriated funds, and \$58,799,930 in non-County appropriated funds. Total revenue for FY 2007 is anticipated to be \$104,406,851 as shown on the Consolidated Fund Statement. Receipts from federal/state sources are anticipated to be \$53,020,775, or 51 percent of total funding sources. More detailed descriptions of FY 2007 funding levels may be found in the narratives for each Fund following this Overview.

As part of the FY 2007 Budget Guidelines approved by the Board of Supervisors on April 18, 2005, the Board directed the County Executive to identify an allocation process before the Board's fall recess, to be approved by the Board of Supervisors, to prioritize and monitor affordable housing preservation initiatives funded through the annual designation of the value of one penny on the real estate tax rate. This process, which was approved in May 2005, is designed to quickly and significantly impact the availability of affordable housing in the County within established criteria. An initial amount of \$17,900,000 was included in a new County Capital Projects Fund 319, The Penny for Affordable Housing Fund, in the FY 2006 budget for this purpose. A total of \$21,900,000 has been included for FY 2007 as Real Estate tax revenue.

Because HCD's programs are supported by multiple sources of funds, the Agency Mission and Focus, Program Goals, Key Accomplishments, FY 2007 Initiatives, and Performance Measures are consolidated in this Overview rather than appearing with each fund. Performance measures for FY 2007 are consistent with FY 2006 Performance measures. These measures do not include statistics on the developments that are privately managed and/or owned by partnerships. This Overview also provides summary information on the organization, staffing and consolidated budget for HCD.

Housing and Community Development Program Overview

Mission

To preserve and increase opportunities for affordable housing in Fairfax County based on need, community priorities and the policy of the Board of Supervisors and the FCHRA. Driven by a community vision, to lead efforts to revitalize older areas of Fairfax County, to spur private reinvestment, maximize existing infrastructure and public investment, reverse negative perceptions, and create employment opportunities.

Focus

HCD connects with the residents of Fairfax County at their roots – home, neighborhood and community. All HCD programs, activities and services revolve around this important link and can be grouped in three service areas: **Affordable Housing**, **Neighborhood Preservation and Revitalization**, and **Capital Formation and Capacity Building**.

Affordable Housing supports individuals and families in their effort to find homes that are safe, affordable, and stable.

Neighborhood Preservation and Revitalization focuses on preserving and improving neighborhoods. In addition, HCD links residential and commercial neighbors to revitalize the entire community and bring new vitality to aging areas.

Capital Formation and Capacity Building focuses on development of partnerships with private investors and other public agencies resulting in capital investment and financial support for the HCD and FCRHA mission.

These service areas encompass all of the activities of the 20 HCD funds. The total FY 2007 Advertised Budget Plan of \$105 million can be distributed to these service areas and the general costs of running the department. It should be noted that many of the functional areas of HCD cross these service areas, so an exact allocation to the service areas is not possible. The FY 2007 Advertised Budget Plan is \$71 million less than the *FY 2006 Revised Budget Plan* primarily due to the fact that many of the projects in the Neighborhood Preservation and Revitalization and Capital Formation and Capacity Building Service Areas are carried over for multiple years. Previously allocated balances have been carried over into FY 2006 to allow for continuation of the capital projects.

Highlighted below are the main functions included in each of the service areas. Additional information concerning the goals, accomplishments and key initiatives in each of these areas can be found after this summary.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Fulfilling its purpose of providing opportunities for affordable housing and economic vitality in thriving diverse communities;
- Generating resources through the identification of new resources, new capital and new partnerships to support and enhance programs that serve the missions of HCD and the FCRHA;
- Producing, retaining, acquiring and restoring quality affordable residences, neighborhoods and communities;
- Ensuring the efficient management and maintenance of affordable housing in FCRHA programs in a manner consistent with or exceeding community standards;
- Providing opportunities to preserve, restore and improve the economic vitality of affordable residential neighborhoods and commercial neighborhoods; and
- Promoting the planning and implementation of technological innovations in HCD.

Housing and Community Development Program Overview

Affordable Housing:

First Time Home Buyers Program and Moderate Income Direct Sales Program

This function offers new and resale homes at below market prices. These homes are built by private developers and are located within neighborhoods throughout the County. HCD markets the homes and, in some cases, provides financing assistance to first time homebuyers. Through FY 2005, 1,557 homes have been sold to first-time homebuyers through these programs.

Below-Market Mortgages and Down-payment and Closing Costs Loans

The Homeownership branch facilitated the administration of \$10,507,036 of below market first trust mortgage funds in FY 2005, enabling 69 families to purchase their first home through the Virginia Housing Development Authority's (VHDA) SPARC program and \$482,430 in below market rate second trust financing, which assisted 29 families through VHDA's HOME STRIDE program.

Homeownership Resource Center

The newly opened Homeownership Resource Center serves approximately 500 persons per month by providing information on homeownership, homeownership education, one-on-one and group counseling sessions, opportunities to meet with lenders, required applicant briefings, and coordination of resources for current and prospective first time homebuyers.

Homeownership Education

Through a partnership with VHDA, local lenders and housing professionals, six hour homeownership education classes were provided to 1,397 persons in FY 2005. Completion of the class qualifies graduates to participate in the First Time Homebuyer Program and the ability to access below-market financing, down payment and closing cost assistance. Classes have been offered in English, Spanish, Vietnamese, Korean, and American Sign Language.

Foreclosure Prevention

Affordable housing units were preserved by the FCRHA intervention to stop foreclosures, which would have extinguished the affordability covenants.

Post Ownership Counseling and Education:

Through this program, first-time homebuyers learn about maintaining their home and their responsibilities as homeowners living within their community. In FY 2005, post purchase education and counseling was provided in three developments, housing 116 households plus 25 recent Housing Choice Voucher homebuyers.

Compliance Monitoring

Compliance monitoring continues on over 1,400 First Time Homebuyer properties and Housing Choice Voucher Homeownership voucher participants, as well as the Employee Homeownership Assistance Program and the Down Payment and Closing Cost Assistance program loans. The goal of compliance monitoring is to ensure that participants are utilizing housing programs in accordance with governing local, state, and federal rules and regulations.

FCRHA Rental Housing

This function provides housing with rents commensurate with income. It includes properties under the Fairfax County Rental Program (FCRP) for those with modest means, as well as properties owned by limited partnerships affiliated with the FCRHA. In addition, it encompasses properties under the Fairfax County Public Housing Program and rental subsidies under the Fairfax County Housing Choice Voucher Program for those with very low incomes. These resources provide housing for nearly 5,800 low- and moderate- income households.

FCRHA Development Activities

HCD, in conjunction with the FCRHA, facilitates the development of affordable housing by non-profit and for-profit developers through incentives and financing. HCD and FCRHA also build and own housing for low- and moderate-income families and individuals, and households with special needs. In addition, FCRHA partners with private investors, through limited partnerships, to develop and operate affordable housing.

Housing and Community Development Program Overview

Elderly Housing

This activity provides 408 affordable living units at elderly housing properties in Fairfax, the town of Herndon, the Springfield area, Lincolnia in McLean and the Mount Vernon/Gum Springs area of Alexandria.

Relocation Monitoring for Federally Funded Projects

This program provides technical assistance and monitoring for preservation initiatives, which includes a Home Investment Partnership Grant (HOME) funded renovation of a 102 unit affordable rental housing complex. This activity also includes relocation services for all federally-funded projects throughout the agency. Seventy relocation reviews were completed to support appropriate spending of CDBG and HOME funds in FY 2005.

Relocation Advisory Services for Condominium Conversion

These services provide technical assistance to developers under both the Fairfax County Relocation Guidelines and [Fairfax County Code](#) for projects where there is substantial rehabilitation and condominium conversion. Technical assistance under the federally mandated Uniform Relocation Act is provided if federal funds are involved in the project.

Affordable/Workforce Housing

This initiative is based on the recommendation of the Preservation Action Committee, a resident task force appointed by the Board of Supervisors, to address the loss of affordable/workforce housing in the County. Strategies include providing incentives to owners of affordable units and financing projects which preserve affordable housing. The Board of Supervisors has dedicated revenue equivalent to the value of one penny on the Real Estate Tax for this purpose in Fund 319, The Penny for Affordable Housing Fund.

Neighborhood Preservation and Revitalization:

Fairfax County Revitalization Activities

These activities focus on overseeing preparation and implementation of revitalization strategies in seven designated commercial revitalization areas. They involve planning for a community vision and sense of place, design and creative approaches to redevelopment, marketing of local business, and attracting private development and investment.

Home Improvement Loan Program and Home Repair for the Elderly

These activities provide loans to homeowners (and some landlords) to fix up their properties. In addition, there is a crew to assist qualified elderly homeowners in making minor repairs at no charge. In FY 2005, over \$380,000 was lent to homeowners for repairs and improvements to their property and 95 qualified disabled or elderly homeowners received free repairs.

Neighborhood Improvements

This activity is targeted at preservation and improvement in residential neighborhoods designated under the Community Improvement Program and in designated Conservation and Redevelopment areas. Following a community planning process and adoption of plans, the program also focuses on improvements to street, sidewalk, storm drainage and other infrastructure designed and constructed in conjunction with the Department of Public Works and Environmental Services (DPWES).

Blight Abatement

This activity addresses resident concerns about specific properties which are abandoned, dilapidated or otherwise unsafe. Efforts are made to encourage property owners to abate identified blight. If these efforts fail, the County may take direct action to repair or demolish the property. During FY 2005, approximately 198 properties were identified as blighted properties. This number continues to decrease, which may indicate that more homeowners are opting to voluntarily clean-up their properties before they can be categorized as "blighted." During FY 2005, HCD facilitated the demolition or rehabilitation of 34 properties deemed to be blighted throughout the County.

Housing and Community Development Program Overview

Capital Formation and Capacity Building:

Funding Opportunities

This activity focuses on identifying and applying for available funding opportunities to leverage and supplement County funds for projects and programs. It includes federal entitlement grants such as Community Development Block Grant (CDBG) and HOME Investment Partnership Grant (HOME), other federal, state and local grants and loans, and private financing.

Partnering

This activity links the FCRHA financing abilities with those of the private sector (non-profit and for-profit) to generate additional financial resources. Non-profit corporations or limited liability corporations (LLC) formed by the FCRHA partner with private investors to benefit from Federal Low Income Housing Tax Credits to fund FCRHA affordable housing for families and seniors. In addition, FCRHA issues revenue bonds to raise funds from private investors to fund affordable housing and community facilities.

Consolidated Plan/Consolidated Community Funding Advisory Committee (CCFAC)

HCD provides leadership in developing and implementing the County's annual Consolidated Plan in conjunction with the CCFAC, a residents' committee. The Consolidated Plan is the required annual application for several entitlement grants to the County from the U.S. Department of Housing and Urban Development (HUD), which provided about \$10 million for local housing and community development programs in FY 2006.

Human Services

This activity provides resources to the County's non-profit partners through the Consolidated Community Funding Pool (CCFP) for critical human services such as youth programs, housing support services, and services targeted toward the County's immigrant population. A major portion of the funding comes from CDBG, administered by HCD, which also supports CCFP planning and administers contract awards. CCFP provided \$9.6 million in total funding for these services in FY 2006.

Housing and Community Development Program Overview

Affordable Housing Service Area

Goal

To implement the Board of Supervisors' Affordable Housing Goal that "opportunities should be available to all who live or work in Fairfax County to purchase or rent safe, decent, affordable housing within their means." This goal will be achieved through providing development, technical assistance, and financing services in conjunction with the FCRHA and both for- and non-profit community partners; managing and maintaining quality affordable rental housing; administering rental housing subsidies in accordance with federal regulations and local policies; and providing homeownership opportunities to eligible households.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision*

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative	Fund
Initiated foreclosure prevention efforts and preserved two affordable housing units.	✓		143
Provided relocation services and monitoring for preservation initiatives and the renovation of a 102 unit affordable rental housing complex.	✓		142
Administered a Housing Choice Voucher Homeownership pilot program for 25 households and evaluated and recommended revisions for the future expansion of the program.	✓	✓	142,145, 966
Updated Fairfax County Relocation Guidelines.	✓		142
Provide rehabilitation grants for Affordable Dwelling Units and Moderate Income Direct Sales properties.		✓	145
Continue to implement two major workflow projects aimed at improving effectiveness and efficiency in the Housing Choice Voucher (HCV), Public Housing, and FCRP programs.	✓	✓	941, 966, 967
Improve property security audit program through greater involvement and coordination with residents, managers, and the Property Improvement and Maintenance Division.		✓	941, 967
Continue to reduce management and maintenance costs of FCHRA-owned housing in specific expense areas without sacrificing service quality. Seek additional or new funding sources to increase service where needed.	✓	✓	941, 967
Upgrade property surveillance and monitoring systems and enhance security resources.		✓	967
Revised and updated leases for the Fairfax County Rental Program to reflect current market practices and incorporate recent HUD regulation changes.	✓		941, 950, 967

Housing and Community Development Program Overview

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative	Fund
Continue to implement strategies to address the loss of affordable/workforce housing in the County, including incentives to owners of affordable units and financing projects which preserve affordable housing.	✓	✓	319
Provided construction technical services to a nonprofit for the preservation of Island Walk.	✓		144
Constructing sewer repairs and planning for a replacement of one of the two group homes – Sunrise Halfway House.		✓	144
To provide a caring and safe environment for low-income seniors in our community, the following projects are anticipated in FY 2007: preparation of architectural plans for the Lewinsville Assisted Living Facility; development of construction plans for Little River Glen III (90 rental units and 60 rental units for Phase IV); and, provision of technical assistance to Birmingham Green for the development of an assisted living facility.		✓	TBD
Complete construction of Little River Glen II Assisted Living Facility, which is now named Braddock Glen.	✓	✓	144, 948
Purchase and/or construct units for the Magnet Housing Program, including predevelopment of Glenwood Mews.		✓	948
Provided technical assistance to a County task force responsible for developing Single Room Occupancy (SRO) housing in Fairfax County.	✓		144
 Building Livable Spaces	Recent Success	FY 2007 Initiative	Fund
Continue to provide opportunities for 114 families to purchase their first home, including 32 accessible units.	✓	✓	142
Developed and implemented American Dream Down Payment Initiative Program to assist first time homebuyers.	✓		142, 145
Opened Homeownership Resource Center which will serve households of low and moderate income interested in becoming homeowners.	✓	✓	142
Implemented accessibility and senior housing priorities for newly available accessible First Time Homebuyer units.	✓		142
Explore lease to purchase options for FCRHA tenants.		✓	145
Completed the new senior center at Herndon Harbor House in May 2005.	✓		111
Completed renovations of 40 FCRP units and 80 Public Housing units to ensure that our properties provide a safe and decent living environment for our tenants.	✓		969

Housing and Community Development Program Overview

 Building Livable Spaces	Recent Success	FY 2007 Initiative	Fund
Undertook comprehensive property and capital needs assessments of Public Housing and FCRP properties at 65 sites.	☑		941, 967
Rehabilitate and modernize 228 units of Public Housing in FY 2007.		☑	967, 969
Developed web based application system for First Time Homebuyer property lotteries.	☑		142/940
Developed new marketing material for all First Time Homebuyer Programs.	☑		142
To promote homeownership education, the Homeownership Branch held First Time Homebuyer orientation classes in multilanguage format for 2,880 prospective homebuyers and continued with the next phase of this program by sponsoring a six-hour VHDA homeownership class for 1,397 prospective homebuyers.	☑	☑	142
Implement Language Access Initiative to bring homeownership information, education and counseling to households speaking Spanish, Korean and Vietnamese.		☑	145
 Connecting People and Places	Recent Success	FY 2007 Initiative	Fund
Continue to provide innovative residential support services to disabled Fairfax County residents participating in the Housing Choice Voucher and Public Housing programs in partnership with a local non-profit, Psychiatric Rehabilitation Services, through a HUD Resident Opportunity and Supportive Services Grant.	☑	☑	965, 967
Recognized as a HUD High Performer for HCD's performance in the Housing Choice Voucher (HCV) program. This recognition was awarded in FY 2005 under the Section 8 Management Assessment Program (SEMAP).	☑		966
Recognized as a HUD High Performer for HCD's performance in the Public Housing Program. This recognition was awarded in FY 2005 under the Public Housing Assessment Program (PHAS).	☑		967
Reached 99.5 percent utilization of Housing Choice Vouchers in FY 2005. The goal is to maintain 98-100 percent utilization in FY 2006 and FY 2007 due to changes in HUD mandated funding restrictions.	☑	☑	966
Initiate a Magnet Housing partnership with INOVA Health Care to provide affordable housing close to hospitals for nursing program students.		☑	144
Continue to increase size and scope of the Family Self-Sufficiency program as HUD funding becomes available.	☑	☑	966,967

Housing and Community Development Program Overview

 Connecting People and Places	Recent Success	FY 2007 Initiative	Fund
Updated the HUD Annual Plan for Public Housing to include the resident survey follow-up plan and solicit recommendations from the community, the FCRHA, and the Resident Advisory Council on Plan revisions.	☑		966,967
Began construction for Southgate Community Center.	☑		948,340
Planned and developed the construction of the new senior center at Little River Glen III, which will bring seniors together.	☑	☑	948,340
Completed construction of the \$10,870,000 James Lee Community Center.	☑		340,341

* A complete listing and description of the Department of Housing and Community Development (HCD) funds may be found at the end of the HCD Program Overview.

FY 2007 Funding Adjustments

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

- ◆ Refer to specific Department of Housing and Community Development fund budgets in Volume 2 for FY 2007 funding adjustments.

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:

- ◆ Refer to specific Department of Housing and Community Development fund budgets in Volume 2 for changes to the FY 2006 Adopted Budget Plan.

Affordable Housing Service Area

Key Performance Measures

Goal

To implement the Board of Supervisors' Affordable Housing Goal that "opportunities should be available to all who live or work in Fairfax County to purchase or rent safe, decent, affordable housing within their means." This goal will be achieved through providing development, technical assistance and financing services in conjunction with the FCRHA and both for-profit and non-profit community partners; managing and maintaining quality affordable rental housing; administering rental housing subsidies in accordance with federal regulations and local policies; and providing homeownership opportunities to eligible households.

Housing and Community Development Program Overview

Service Area: Affordable Housing - Public Housing

Objectives

- ◆ To obtain a Public Housing Assessment System (PHAS) rating of 93 percent or better on a 100-point scale in the categories of vacant unit turnaround time, capital fund administration, work order completion, security, unit inspections, self-sufficiency and resident satisfaction.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Clients housed	2,967	2,940	2,920 / 3,165	3,136	3,136
Efficiency:					
Cost per client	\$2,086	\$2,184	\$2,150 / \$2,037	\$2,085	\$2,085
Service Quality:					
Occupancy rate	99%	99%	99% / 99%	99%	99%
Outcome:					
HUD's PHAS rating (1)	92.0%	97.0%	93.0% / NA	93.0%	93.0%

(1) This rating covers the fiscal year and is awarded within six months at the end of the fiscal year. The FY 2005 rating has not yet been received. A PHAS rating above 90 percent earns the FCRHA a rating of "High Performer."

Public Housing Performance Measurement Results

In FY 2005, the Public Housing program continued to provide high quality housing to over 3,000 Fairfax County residents and maintained a high occupancy rate of 99 percent at the properties. Agency indicators in nearly every area of the Public Housing Assessment System (PHAS) are rated very highly, resulting in an overall PHAS rating of 97 percent in FY 2004, which is the most current data available. The cost per client decreased in FY 2005 compared with FY 2004 as more clients were served.

Service Area: Affordable Housing - Fairfax County Rental Program (FCRP)

Objectives

- ◆ To obtain a Program Assessment rating of 86 percent or better on a 100-point scale in the categories of vacant unit turnaround time, work order completion, security, unit inspections, self-sufficiency and resident satisfaction.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Clients housed (1)	2,068	1,494	2,939 / 1,378	1,437	1,437
Efficiency:					
Cost per client	\$1,665	\$2,000	\$2,000 / \$1,985	\$1,959	\$1,959
Service Quality:					
Occupancy rate	98.9%	98.9%	98.0% / 99.0%	98.0%	98.0%
Outcome:					
FCRP assessment rating	82%	86%	86% / 78%	86%	86%

(1) This assessment is applied to units which are managed by the FCRHA. The FCRHA did not include units that are privately managed as stated in last year's indicator. In order to do this, the performance indicators will need to be changed to accurately track the information.

Housing and Community Development Program Overview

Fairfax County Rental Program (FCRP) Performance Measure Results

In FY 2005, 78 percent of the residents residing in FCRP properties indicated that they were satisfied or very satisfied with the FCRP program. Occupancy remained at 99 percent. Despite the fact that there was some program growth due to additional ADU/FCRP units purchased by the FCRHA, the cost per client has decreased from FY 2004 to FY 2005 due to the privatization of Stonegate Village Apartments, which is now managed by a third party contractor.

Service Area: Affordable Housing – Section 8

Objectives

- ◆ To obtain a Section 8 Management Assessment rating of 92 percent or better on a 100-point scale in the categories of timeliness and quality of inspections, rent calculations, lease-ups and contract enforcement, as well as in nine other areas specified by HUD.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Clients housed	10,185	10,534	10,534 / 10,140	10,123	10,123
Efficiency:					
Cost per client	\$3,485	\$3,828	\$3,828 / \$3,985	\$3,973	\$3,973
Service Quality:					
Utilization rate	100%	98%	99% / 99%	99%	99%
Outcome:					
SEMAP rating (1)	100%	93%	92% / NA	92%	92%

(1) The Section 8 Management Assessment Program (SEMAP) rating period is for the prior fiscal year and the rating is awarded within six months of the end of the fiscal year. A SEMAP rating over 90 percent earns the FCRHA "Outstanding Performer" status from HUD.

Section 8 Performance Measurement Results

In FY 2004, which is the latest available data, performance measures exceeded the targeted outcome of 92 percent as measured under the federal assessment called Section 8 Management Assessment Program (SEMAP). The FY 2004 SEMAP rating was 93 percent. The increase in client cost is related to higher average housing assistance payments from FY 2004 to FY 2005.

Service Area: Affordable Housing – Elderly Housing Programs

Objectives

- ◆ To accurately track the cost of subsidized Assisted Living for a 52-bed facility.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Clients housed	221	52	52 / 52	52	NA
Efficiency:					
Cost per client	\$14,616	\$29,012	\$29,012 / \$29,534	\$29,012	NA

Housing and Community Development Program Overview

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Occupancy rate	99%	98%	98% / 96%	98%	NA
Outcome:					
Elderly program assessment (1) (2) (3)	92%	NA	NA / NA	NA	NA

(1) Performance data for FY 2002 through FY 2003 were based on the previous objective of tracking the efficiency of the entire Elderly program. These Cost Center indicators have been changed as of FY 2004 to track the cost of a subsidized Assisted Living, 52-bed facility.

(2) Currently working on a relevant elderly program assessment tool for the assisted living facility.

(3) New performance measures are under development for this service area.

Elderly Housing Performance Measurement Results

In FY 2005, 52 Assisted Living units were statistically isolated for independent tracking. This performance measure addresses performance of 52 units in one assisted living development. The Elderly Independent Living program, utilizing County dollars, apartment rent revenue and Federal HOME subsidy monies, has sustained strong occupancy rates of approximately 97 to 99 percent since FY 2002. New performance measures are being developed during FY 2007 which will more accurately capture the performance of elderly housing programs; therefore, no targets have been set for FY 2007 using current indicators.

Service Area: Affordable Housing - Homeownership

Objectives

- ◆ To obtain a Program Assessment rating of 95 percent or better on indicators addressing sales rate, foreclosures and rate of participation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
First time homebuyers	147	97	120 / 114	120	120
Efficiency:					
Cost per new homeowner	\$1,098	\$1,664	\$1,148 / \$1,838	\$1,838	\$1,838
Service Quality:					
Participant satisfaction survey scores	99%	99%	95% / 95%	95%	95%
Outcome:					
Assessment rating	99%	99%	95% / 95%	95%	95%

Homeownership Performance Measurement Results

The number of new and resale units varies from year to year, due to a variety of factors outside HCD's control. The pace of real estate development in the County and the timing of the production of affordable dwelling units (ADUS) within a development are two examples. In FY 2005, 114 first time homebuyers achieved homeownership utilizing HCD programs, which is less than the FY 2005 estimate of 120. In FY 2005, service delivery satisfaction rate for FY 2005 was 95 percent, the same level as the FY 2005 initial estimate.

Housing and Community Development Program Overview

Service Area: Neighborhood Preservation and Revitalization Service Area of Housing Units 

Goal

To provide opportunities to preserve, restore and improve the economic vitality of affordable residential neighborhoods and commercial service areas.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision *

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative	Fund
Provide neighborhood improvements to 40 residential properties in one Conservation Area.		☑	144
Improved 95 residences through the Home Repair for the Elderly Housing Program.	☑		142
Provide “fast track” of reported Blight cases to enhance ability to facilitate abatement.		☑	940
 Building Livable Spaces	Recent Success	FY 2007 Initiative	Fund
Implement a façade improvement program for the Annandale Commercial Business Center.		☑	340
Completed a development study of revitalization concepts and implementation strategies for the southeast quadrant of Baileys Crossroads/Seven Corners Commercial Revitalization District	☑		340
Create plans for detailed streetscape improvements within the Merrifield Suburban Center along the east side of Gallows Rd. between Providence Forest Dr. and Prescott Dr. Streetscape standards to include hardscape and landscape amenities.		☑	340

Housing and Community Development Program Overview

 Building Livable Spaces	Recent Success	FY 2007 Initiative	Fund
Site has been identified and negotiations for purchase almost complete for parkland in the Merrifield Town Center. (Urban Park)		☑	340
Consulting Services for an Economic Analysis of the Lake Anne Village Center has been completed along with community focus groups and charrette.	☑		340
Several projects have been completed or are underway to revitalize the Richmond Highway Corridor, including façade improvements for five businesses with the allocation of \$250,000 to the program, over \$750 million in mixed use real estate developments, and an Urban Land Institute (ULI) Technical Assistance Panel initiative.	☑	☑	340,142
For the Springfield Commercial Revitalization District, pilot Community Development Authority (CDA) and Tax Increment Financing (TIF) programs were created, and the agency facilitated \$22 million in new hotel real estate development and over \$500 million in mixed use development projects.	☑		340
 Connecting People and Places	Recent Success	FY 2007 Initiative	Fund
Created and published a solicited PPEA for 1,000 space park and ride facility with potential of a mixed used development in the Springfield Commercial Revitalization District.	☑		340
Assisted the Annandale Commercial Revitalization Committee to submit extensive Annual Plan Review (APR) nomination to fundamentally change the comprehensive plan for the Annandale Commercial Revitalization District.	☑		340
Initiate revitalization program for Bailey's southeast quadrant of the Bailey's\Seven Corners Revitalization District to solicit a PPEA for development of a proposed new East County Center.		☑	340
Implemented the Investing in Communities Program (ICP) with funding request of over \$850,000.	☑		142

* A complete listing and description of the Department of Housing and Community Development (HCD) funds may be found at the end of the HCD Program Overview.

Housing and Community Development Program Overview

Neighborhood Preservation and Revitalization of Housing Units Service Area

Key Performance Measures – Neighborhood Preservation

Objectives

- ◆ To leverage and/or obtain \$16 in additional funds per \$1 of County funds for affordable housing, housing preservation, neighborhood improvement, and public service and to improve properties. To improve County residential properties utilizing the Blight Abatement Program, Home Improvement Loan Program, Home Repair for the Elderly, and the Neighborhood Improvement Program.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Number of properties improved and enhanced	NA	NA	NA / 311	310	310
Properties identified for improvement	NA	NA	NA / 3,444	3,250	3,400
Efficiency:					
Amount of general county funds per property improved or enhanced	NA	NA	NA / \$525	\$525	\$525
Service Quality:					
Amount of leveraged funds per \$1 of County funds	NA	NA	NA / \$13	\$15	\$16
Outcome:					
Cumulative number of properties improved or enhanced since 2000 through County programs	NA	NA	NA / 311	620	920

Performance Measurement Results

The agency developed new, more comprehensive indicators for FY 2007 that will track the agency's ability to leverage funds per County dollar expended to improve and enhance identified blighted properties.

Housing and Community Development Program Overview

Service Area: Commercial Area Revitalization

Key Performance Measures - Revitalization

Objectives

- ◆ To leverage and/or obtain \$69 in additional funds for every \$1 in County funds spent in commercial service areas.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Annual County funding	NA	NA	NA / \$633,150	\$642,424	\$668,121
Federal and State funding	NA	NA	NA / \$1,410,000	\$300,000	\$600,000
Private Investment (1)	NA	NA	NA / \$41,332,132	\$42,477,364	\$45,453,868
Efficiency:					
Dollars of private investment for every County \$1.00 expended	NA	NA	NA / \$68	\$67	\$68
Total dollars for every County \$1.00 expended	NA	NA	NA / \$65	\$66	\$69
Service Quality:					
Visits to businesses	NA	NA	NA / NA	360	480
Number of web pages requested (www.fcrevit.org)	NA	NA	NA / 5,285	100,000	150,000
Outcome:					
Percentage change in private investment	NA	NA	NA / NA	3%	7%

(1) Building permit dollar amount in all revitalization districts.

Performance Measurement Results

The agency developed new, more comprehensive, indicators for FY 2007 that will track the agency's ability to leverage funds against the various funding sources used to promote commercial revitalization. Actual data from FY 2005 was used to project FY 2006 and FY 2007 expected performance.

Housing and Community Development Program Overview

Capital Formation and Capacity Building Service Area

Goal

To pursue partnerships with investors, the philanthropic community, the Commonwealth and state and federal government that will result in capital investment and financial support for the DHCD and FCRHA mission. In addition, to enhance the potential for successful development and preservation by helping to increase the number of viable development organizations, and assisting these organizations in increasing their development capacity.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision *

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative	Fund
Provided financing for the construction of 66 units of elderly housing – Coppermine II.	<input checked="" type="checkbox"/>		142
Provided funding for the acquisition, rehabilitation, preservation of 98 units by Wesley Housing and the purchase of ten condo units by the FCRHA.	<input checked="" type="checkbox"/>		144, 319
Provided financing to AHC for acquisition of 98 units at Hollybrooke II using The Penny for Affordable Housing Fund and FCRHA Tax-Exempt Bonds.	<input checked="" type="checkbox"/>		319, 144
Provide financing for the rehabilitation of an elderly project – Forest Glen.		<input checked="" type="checkbox"/>	144
Refund or refinance high interest rate financing for FCRHA-owned projects.		<input checked="" type="checkbox"/>	948
Saved \$67,217 for Castellani Meadows by prepayment high interest mortgage.	<input checked="" type="checkbox"/>		950
 Building Livable Spaces	Recent Success	FY 2007 Initiative	Fund
Develop various financing plans to promote affordable housing, which includes: financing for the Lewinsville Assisted Living Facility; construction of the Little River Glen III (Phase A – 90 units); predevelopment funds to the projects that apply to the Affordable Housing Partnership Program Tier 1 and Tier 2; and, permanent financing for the rental units acquired through the Affordable Dwelling Unit program.		<input checked="" type="checkbox"/>	142, 144, 145, 948
Continue to develop various financing plans to promote affordable housing, which includes: predevelopment funds and financing to a nonprofit for the development of Chesterbrook Residences, an assisted living facility; and, permanent financing through the Affordable Housing Partnership Program to Birmingham Green for gap financing to develop an assisted living facility.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	142, 144, 145

Housing and Community Development Program Overview

 Building Livable Spaces	Recent Success	FY 2007 Initiative	Fund
Pursue additional funding for affordable housing projects through the Federal Home Loan Bank Board.		☑	948
Pursue projects where the FCRHA is the conduit issuer of tax-exempt bonds.		☑	948
Provided temporary and permanent financing for the purchase of five units at Willow Oaks, which is part of the County's Magnet Housing Program.	☑		984,144
Consistent with the Magnet Housing Program goal of collocating community essential workforce with safe and affordable housing, financial support was provided for several projects in FY 2006: permanent financing for Glenwood Mews Magnet Housing Project; financing plan for West Ox 30 one-bedroom unit and Training Center facility; temporary financing for the procurement of ten Affordable Dwelling Units (ADU) at Wescott Ridge; and permanent financing for additional units purchased through the ADU program for Magnet Housing.	☑		948, 144, 142, 319, 941, 145
 Connecting People and Places	Recent Success	FY 2007 Initiative	Fund
Facilitated the preparation of the <u>Consolidated Plan One-Year Action Plan for FY 2005</u> by the Consolidated Community Funding Advisory Committee (CCFAC), and processed it through public review and approval by the Board of Supervisors and HUD.	☑		142,143, 144,145
Facilitate preparation of the required <u>Five Year Consolidated Plan FY 2006 -2010</u> (for CDBG, HOME, ESG and HOPWA federal funding) that includes support to the CCFAC, the public input process and review and approval by the Board of Supervisors and HUD.		☑	142,143, 144,145
Support planning and implementation of the FY 2007/2008 Request for Proposals process for the Consolidated Community Funding Pool (CCFP) and administration of contract awards for services provided by community based nonprofits. CCFP provided \$9.0 million in funding for services in FY 2005 to the County's non-profit partners for critical human services such as youth programs, affordable housing and support services, and services targeted toward the County's immigrant population.		☑	142
Finance various projects through Bond Anticipation Notes, which will include: the construction of an Adult Day Care Center at Lewinsville and Little River Glen II/Braddock Glen; the construction of the Little River Glen III Senior Center; and, the construction of the Southgate Community Center.		☑	948, 340
Financed Herndon Senior Center through Lease Revenue Bonds.	☑		948

* A complete listing and description of the Department of Housing and Community Development (DHCD) funds may be found at the end of the DHCD Program Overview.

Housing and Community Development Program Overview

CONSOLIDATED FUND STATEMENT

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Beginning Balance¹	\$49,663,360	\$21,403,140	\$60,964,795	\$22,877,595
Revenue:				
Federal/State	\$54,241,585	\$51,537,248	\$79,548,985	\$53,020,775
General Fund Contributions ²	13,502,493	25,999,466	26,454,247	9,356,915
Program Income	11,682,851	10,807,006	10,885,236	11,133,737
Sale of Bonds	15,366,265	0	6,777,651	0
Investment Income	756,508	618,208	628,949	611,576
Monitoring/Service Fees	1,622,005	778,882	778,882	466,566
Bank Funds	0	0	0	0
Utility Reimbursements	126,505	129,699	129,699	126,505
Repayment of Advances	1,078,037	380,982	380,982	324,995
Proffered Contributions	1,989,924	1,400,000	1,400,000	1,600,000
Real Estate Tax Revenue ³	0	0	0	21,900,000
Miscellaneous/Other	7,935,483	5,791,172	10,799,499	5,865,782
Total Revenue⁴	\$108,301,656	\$97,442,663	\$137,784,130	\$104,406,851
Total Available	\$157,965,016	\$118,845,803	\$198,748,925	\$127,284,446
Expenditures:				
Personnel Services	\$11,885,531	\$13,283,074	\$13,623,474	\$14,453,620
Operating Expenses	51,695,439	52,541,844	60,326,456	55,330,638
Capital Equipment	0	0	0	0
Grant Projects	11,004,597	9,926,315	28,394,356	9,562,396
Capital Projects	22,372,241	21,745,597	73,527,044	25,614,760
Total Expenditures⁴	\$96,957,808	\$97,496,830	\$175,871,330	\$104,961,414
Total Disbursements	\$96,957,808	\$97,496,830	\$175,871,330	\$104,961,414
Ending Balance	\$61,007,208	\$21,348,973	\$22,877,595	\$22,323,032

¹As part of the *FY 2005 Carryover Review*, the FY 2006 Beginning Balance in Fund 965, Housing Grants, was reduced to \$0 from \$42,413 as requested by the U.S. Department of Housing and Urban Development to close out the Public Housing Drug Elimination and HOPWA Grants that expired prior to FY 2006 and were not carried forward to FY 2006. All expenditure and revenue reimbursements were completed for these grants.

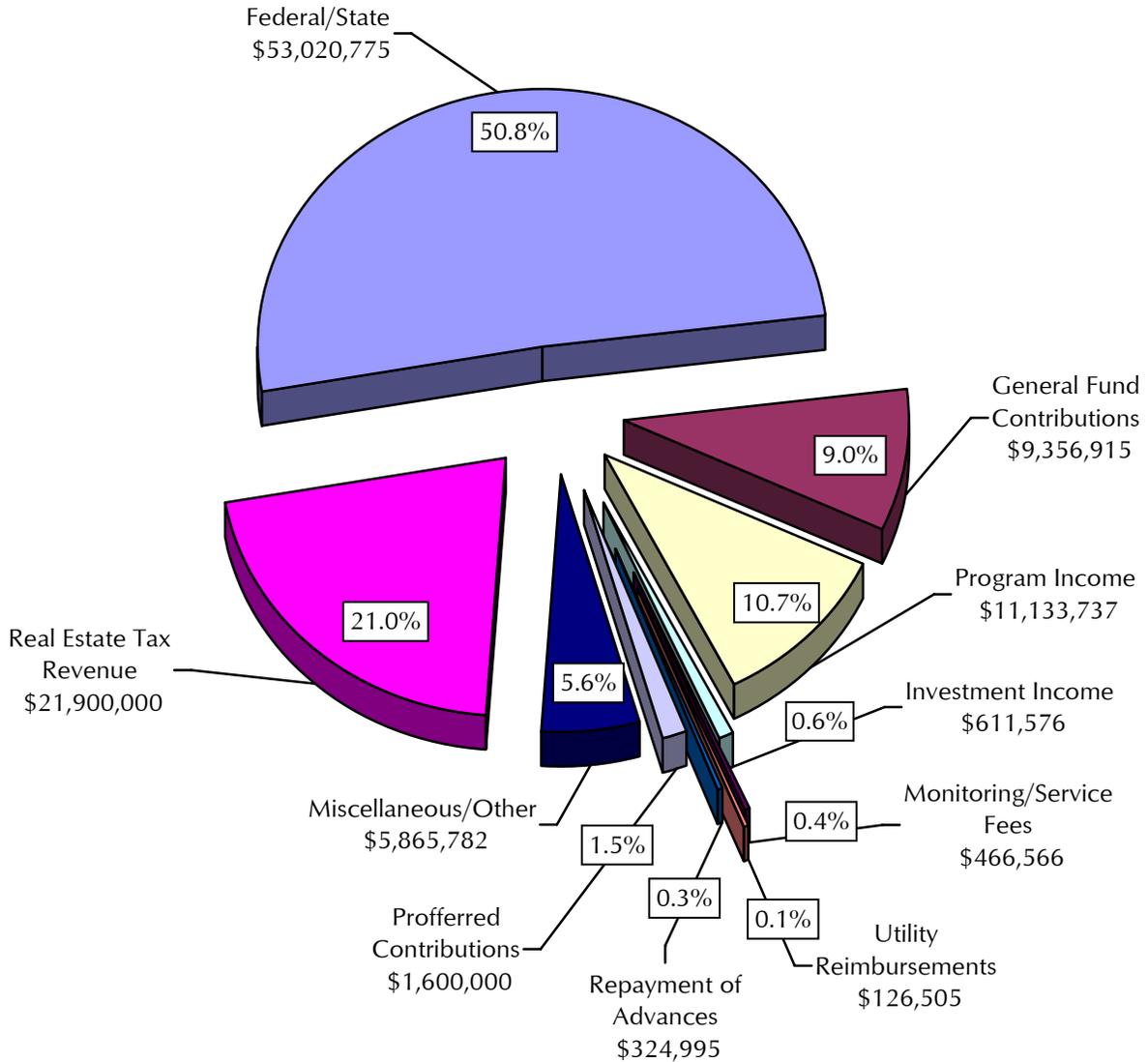
²The General Fund Contributions include the General Fund Transfers to Fund 141, Elderly Housing Programs, Fund 144, Housing Trust Fund, Fund 340, Housing Assistance Program, and Fund 319, The Penny for Affordable Housing Fund, with the remainder reflecting Agency 38 funding within the General Fund. Due to a change in the way Fund 319 is accounted for, the FY 2007 total only includes the General Fund Transfers to Fund 141 in the amount of \$1,450,052 and Fund 340 in the amount of \$935,000. The remaining \$6,971,863 reflects Agency 38 funding within the General Fund.

³FY 2007 Real Estate Tax Revenue reflects funding in Fund 319, The Penny for Affordable Housing Fund, formerly listed under General Fund Contributions in FY 2006.

⁴Designations are based on Fund Category, for example Fund 340, Housing Assistance Programs is included in Capital Projects although some funding is used to support Personnel Services. Fund 949, FCRHA Internal Service Fund, was included as a separate housing fund beginning in FY 1998. Revenues and expenditures for this fund are included in the Consolidated Fund Statement, but do not increase total funding available to the agency. As such, this funding is netted out of the Program Area Summary by Fund.

Housing and Community Development Program Overview

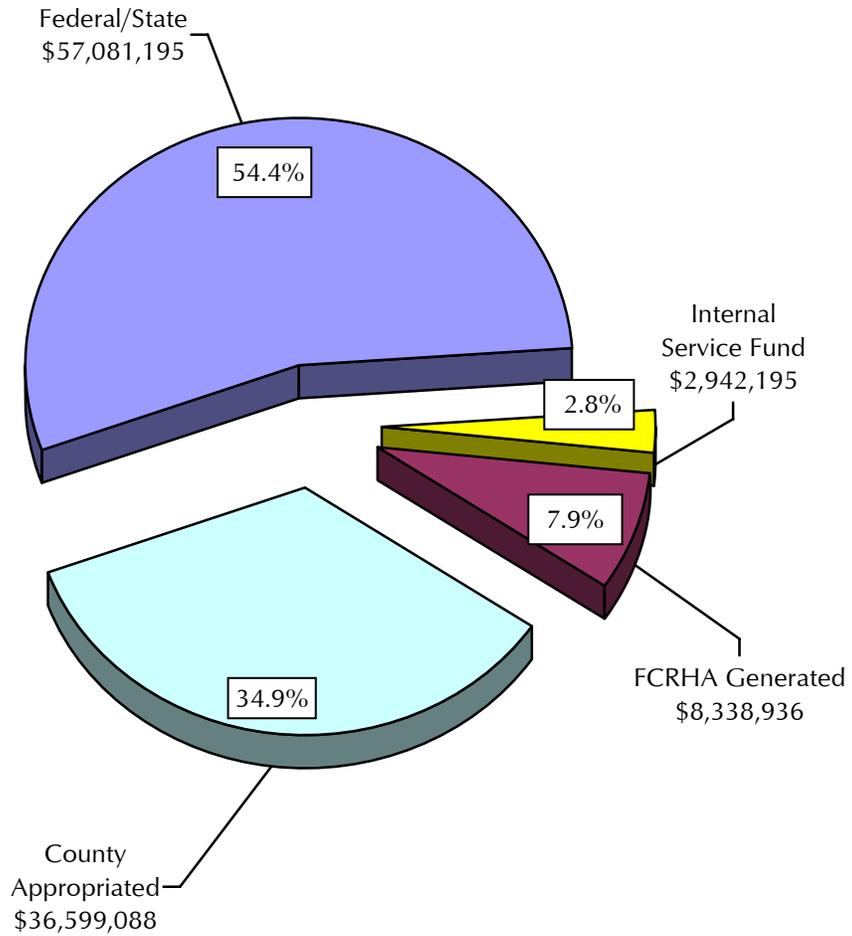
HOUSING PROGRAMS FY 2007 SOURCE OF FUNDS



TOTAL REVENUES = \$104,406,851

Housing and Community Development Program Overview

HOUSING PROGRAMS FY 2007 EXPENDITURES



TOTAL EXPENDITURES = \$104,961,414

Housing and Community Development Program Overview

Budget and Staff Resources

Program Area Summary by Fund				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	227/226.5	227/226.5	226/226	228/228
Grant	7/7	7/7	8/8	8/8
Total Positions	234/233.5	234/233.5	234/234	236/236
County Appropriated Funds:				
Operating:				
001 General Fund	\$5,159,649	\$5,775,045	\$6,229,826	\$6,971,863
141 Elderly Housing Programs	3,135,050	3,307,057	3,664,141	3,344,502
143 Homeowners and Business Loan Programs	873,220	1,743,567	7,393,280	1,597,723
Total Operating Expenditures	\$9,167,919	\$10,825,669	\$17,287,247	\$11,914,088
Capital:				
144 Housing Trust Fund	\$1,938,006	\$1,685,061	\$25,033,643	\$1,850,000
319 The Penny for Affordable Housing Fund	0	17,900,000	17,900,000	21,900,000
340 Housing Assistance Program	1,410,139	935,000	15,408,344	935,000
341 Housing General Obligation Bond Construction	28,895	0	13,657	0
Total Capital Expenditures	\$3,377,040	\$20,520,061	\$58,355,644	\$24,685,000
Total County Appropriated Fund Expenditures	\$12,544,959	\$31,345,730	\$75,642,891	\$36,599,088
Federal/State Support:²				
965 Housing Grants Fund	\$402,259	\$0	\$296,448	\$0
966 Section 8 Annual Contribution	39,907,410	39,664,110	41,325,571	41,882,198
967 Public Housing, Projects Under Management	5,402,801	5,483,128	5,458,513	5,636,601
969 Public Housing, Projects Under Modernization	1,812,256	0	3,954,785	0
142 Community Development Block Grant ²	9,919,718	7,310,000	16,898,006	6,905,321
145 HOME Investment Partnership Grant ²	682,620	2,616,315	11,199,902	2,657,075
Total Federal/State Support	\$58,127,064	\$55,073,553	\$79,133,225	\$57,081,195

Housing and Community Development Program Overview

Program Area Summary by Fund				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
FCRHA Generated Funds:				
940 FCRHA General Operating	\$2,671,563	\$2,934,588	\$2,940,940	\$3,084,956
941 Fairfax County Rental Program	2,949,714	3,179,332	3,199,568	3,378,841
945 Non-County Appropriated Rehabilitation Loan	5,344	15,000	15,000	15,000
946 FCRHA Revolving Development	105,303	0	1,759,738	0
947 FCRHA Capital Contributions	0	0	0	0
948 FCRHA Private Financing	17,077,642	1,225,536	9,456,877	929,760
949 Internal Service Fund	2,790,394	2,775,328	2,775,328	2,942,195
950 Housing Partnerships	685,825	947,763	947,763	930,379
Subtotal, FCRHA Funds	\$26,285,785	\$11,077,547	\$21,095,214	\$11,281,131
Less:				
949 Internal Service Fund	\$2,790,394	\$2,775,328	\$2,775,328	\$2,942,195
Total, FCRHA Funds	\$23,495,391	\$8,302,219	\$18,319,886	\$8,338,936
Total, All Sources	\$96,957,808	\$97,496,830	\$175,871,330	\$104,961,414
Less:				
949 Internal Service Fund	\$2,790,394	\$2,775,328	\$2,775,328	\$2,942,195
Net Total, All Sources	\$94,167,414	\$94,721,502	\$173,096,002	\$102,019,219

¹ Fund 319, The Penny for Affordable Housing Fund, was established in FY 2006 and detailed as a capital fund, so it did not appear as part of the Department of Housing and Community Development's (HCD's) FY 2006 Adopted Budget Plan. However, Fund 319 is now detailed as a housing fund, which accounts for the \$17,900,000 increase in HCD's FY 2006 Adopted Budget Plan.

² Fund 142, Community Development Block Grant, and Fund 145, HOME Investment Partnership Grant, are federally supported County Appropriated funds and have been reflected under the federal/state Support Category. While the Board of Supervisors appropriates funding in these Funds by project, the source of revenue is the federal government. The FY 2007 preliminary estimated federal funding for Fund 142, Community Development Block Grant (CDBG), is \$6,905,321 and for Fund 145, HOME Investment Partnership Grant (HOME), is \$2,657,075.

Housing and Community Development Program Overview

Position Summary		
<p><u>ADMINISTRATION</u></p> <p>General Fund:</p> <ul style="list-style-type: none"> 1 Director 2 Deputy Directors 1 H/C Dev. Division Director 1 Management Analyst III 1 Management Analyst I 1 Info. Tech. Prog. Mgr. I 1 Programmer Analyst I 1 Info. Tech. Technician II 2 Administrative Assistants IV 1 Programmer Analyst II <p>Public Housing:</p> <ul style="list-style-type: none"> 1 Network Tele. Analyst II 1 Programmer Analyst I <p>FCRHA:</p> <ul style="list-style-type: none"> 1 Fiscal Administrator 1 Information Officer III 1 Information Officer II 2 Administrative Assistants IV 1 H/C Developer V <p>Section 8:</p> <ul style="list-style-type: none"> 1 Network Tele. Analyst III 1 Network Tele. Analyst II 2 Accountants I 1 Housing Svcs. Spec. IV 	<p>Public Housing:</p> <ul style="list-style-type: none"> 1 DHCD Property Mgmt. Supvr. 1 Housing Services Specialist V 1 Housing Services Specialist IV 1 Housing Services Specialist III 7 Housing Services Specialists II 2 Hsg. Svcs. Specs. I 3 Sr. Maintenance Supervisors 3 A/C Equipment Repairers 3 Carpenters II 1 Carpenter I 1 Painter I 1 General Bldg. Maint. Worker II 2 General Bldg. Maint. Workers I 1 Administrative Assistant IV 2 Administrative Assistants II 1 Storekeeper 1 Warehouse Worker-Driver <p>FCRHA:</p> <ul style="list-style-type: none"> 1 Housing Svcs. Spec. III 1 Housing Svcs. Spec. II 1 Administrative Assistant II 	<p><u>DESIGN, DEVELOPMENT AND CONSTRUCTION</u></p> <p>General Fund:</p> <ul style="list-style-type: none"> 1 H/C Dev. Division Director 1 H/C Developer IV 1 H/C Developer III 1 Administrative Assistant IV <p>FCRHA:</p> <ul style="list-style-type: none"> 3 H/C Developers V 1 H/C Developer IV 3 H/C Developers III 2 H/C Developers II <p>CDBG:</p> <ul style="list-style-type: none"> 2 H/C Developers III <p>HOME:</p> <ul style="list-style-type: none"> 1 H/C Developer IV <p><u>FINANCIAL MANAGEMENT</u></p> <p>General Fund:</p> <ul style="list-style-type: none"> 1 Financial Manager 1 Fiscal Administrator 1 Accountant III 2 Accountants II 1 Administrative Assistant V 1 Administrative Assistant III

Housing and Community Development Program Overview

<p>CDBG:</p> <p>1 Management Analyst III</p> <p><u>HOUSING MANAGEMENT:</u></p> <p>General Fund:</p> <p>2 H/C Dev. Division Directors</p> <p>1 Programmer Analyst II</p> <p>1 Housing Svcs. Spec. IV</p> <p>1 Housing Svcs. Spec. III</p> <p>5 Housing Svcs. Specs. II</p> <p>1 Human Svcs. Coord. II</p> <p>1 Vehicle Maint. Coord.</p> <p>1 Warehouse Supervisor</p> <p>1 A/C Equipment Repairer</p> <p>1 Locksmith II</p> <p>2 Plumbers II</p> <p>1 Carpenter I</p> <p>1 Painter I</p> <p>1 Human Services Assistant</p> <p>1 Housing Manager</p> <p>1 Administrative Assistant III</p> <p>1 Administrative Assistant II</p> <p>Elderly Housing Programs:</p> <p>1 Housing Svcs. Spec. V</p> <p>1 Housing Svcs. Spec. IV</p> <p>2 Housing Svcs. Specs. II</p> <p>1 Housing Svcs. Spec. I</p> <p>1 Sr. Mech. Sys. Supvr.</p> <p>1 Asst. Supvr. Fac. Support</p> <p>1 Electrician II</p> <p>4 Facility Attendants II</p> <p>1 Gen. Bldg. Maint. Wrkr. I</p> <p>1 Administrative Assistant V</p> <p>1 Maint. Trade Helper II</p> <p>Rental Program:</p> <p>3 Hsg. Svcs. Specs. II</p> <p>1 Electrician II</p> <p>1 Engineering Tech. II</p> <p>2 Painters I</p> <p>1 Plumber I</p> <p>1 Gen. Bldg. Maint. Wrkr. II</p> <p>3 Gen. Bldg. Maint. Wrkrs. I</p> <p>1 Administrative Assistant IV</p> <p>1 Administrative Assistant II</p> <p>1 Refr. & A/C Supvr.</p>	<p>Housing Partnerships:</p> <p>2 Hsg. Svcs. Specs. III</p> <p>1 Hsg. Svcs. Spec. II</p> <p>2 Hsg. Svcs. Specs. I</p> <p>1 Refr. & A/C Supvr.</p> <p>1 Gen. Bldg. Maint. Wrkr. II</p> <p>1 Plumber I</p> <p>2 Administrative Assistants III</p> <p>Section 8:</p> <p>2 Hsg. Svcs. Specs. IV 1G</p> <p>3 Housing Svcs. Specs. III</p> <p>20 Hsg. Svcs. Specs. II 2G</p> <p>4 Human Services Assistants</p> <p>2 Administrative Assistants IV</p> <p>1 Administrative Assistant III</p> <p>1 Administrative Assistant II</p> <p>CDBG:</p> <p>1 Housing Svcs. Spec. V</p> <p>1 Housing Svcs. Spec. IV</p> <p>2 Housing Svcs. Specs. II</p> <p>Public Housing/Modernization:</p> <p>1 H/C Developer IV G</p> <p>2 H/C Developers III G</p> <p>1 Management Analyst I G</p> <p>1 Administrative Assistant II G</p> <p><u>COMMUNITY REVITALIZATION</u></p> <p>General Fund:</p> <p>2 H/C Dev. Division Directors</p> <p>5 H/C Developers IV</p> <p>1 Administrative Assistant IV</p> <p>1 GIS Analyst III (1)</p>	<p>FCRHA:</p> <p>2 Accountants III</p> <p>1 Accountant II</p> <p>1 Administrative Assistant IV</p> <p>1 Administrative Assistant III</p> <p>1 Administrative Assistant II</p> <p>CDBG:</p> <p>1 Accountant II</p> <p>1 Administrative Assistant IV</p> <p>Public Housing:</p> <p>1 Chief Acctg. Fiscal Officer</p> <p>1 Accountant II</p> <p>5 Administrative Assistants III</p> <p>1 Administrative Associate</p> <p>1 Management Analyst I</p> <p>1 Business Analyst IV (1)</p> <p><u>REAL ESTATE FINANCE AND GRANTS MANAGEMENT</u></p> <p>General Fund:</p> <p>1 H/C Developer IV</p> <p>1 H/C Developer I</p> <p>FCRHA:</p> <p>1 H/C Developer IV</p> <p>3 H/C Developers II</p> <p>1 Management Analyst III</p> <p>1 Administrative Assistant III</p> <p>CDBG:</p> <p>1 Real Estate/Grants Manager</p> <p>3 H/C Developers IV</p> <p>1 H/C Developer III</p> <p>1 Sr. Maintenance Supervisor</p> <p>1 Painter I</p> <p>1 Carpenter I</p> <p>1 Administrative Assistant IV</p> <p>2 Administrative Assistants III</p> <p>1 Maint. Trade Helper II</p>
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TOTAL POSITIONS
 236 Positions (2) / 236 Staff Years (2.0)

G Denotes Grant Positions
 () Denotes New Position

Housing and Community Development Program Overview

Housing Fund Structure

In many cases HCD service areas span multiple elements of the fund structure which follows. For example, staff in the General Fund and the FCRHA General Revenue and Operating support most of the activities of the Department.

- ◆ County General Fund
 - Fund 001, General Operating

This Fund includes support for positions in Agency 38, HCD, and provides subsidies for the operation of some rental housing programs. Subsidies include support for expenses such as refuse collection, painting, maintenance positions, real estate taxes, and homeowner/condominium fees charged for condominium units owned by the FCRHA.
- ◆ FCRHA General Revenue and Operating
 - Fund 940, FCRHA General Revenue and Operating

This fund includes all FCRHA revenues generated by financing fees earned from issuance of bonds, monitoring and service fees charged to developers, investment income, project reimbursements, consultant fees, and ground rents on land leased to developers. Revenues support operating expenses for the administration of the private activity bonds and the Home Improvement Loan Program staff.
- ◆ Local Rental Housing Program
 - Fund 941, Fairfax County Rental Program (FCRP)

Fund 941 covers the operation of housing developments that are owned or managed by the FCRHA, other than federally-assisted public housing and certain County-supported rental housing. They include operating costs for the FCRP units, the Woodley-Hills Estate Mobile Home Park, and projects regulated by the Virginia Housing Development Authority, including group homes for the disabled and mentally handicapped. These latter units are owned and maintained by FCRHA; however, programs for the residents are administered by the Fairfax-Falls Church Community Services Board.
 - Fund 950, FCRHA Partnerships

Fund 950 was established in FY 2002 to budget and account for revenue and expenditures related to some of the housing developments owned by partnerships between FCHRA and private investors. Financial records for these partnerships are maintained separately, outside the County financial systems, in order to meet accounting and reporting requirements. However, HCD provides staff support to some of these developments and procures goods and services on behalf of these partnerships which are reflected in Fund 950. Previously, these items were included in Fund 941.
- ◆ Federal Section 8 Rental Assistance
 - Fund 966, Section 8 Annual Contribution

The Section 8 program is a federal housing rental assistance program for lower income families to assist them in leasing housing in the private marketplace. A portion of rent payments is provided by HUD and is calculated under various formulas, incorporating family income and the fair market rent for various types of housing in the Washington Metropolitan Area. The FCRHA administers the program, providing rental vouchers to eligible participants and rental subsidies to certain housing developments.

Housing and Community Development Program Overview

◆ Public Housing Program

- Fund 967, Public Housing, Projects Under Management
- Fund 969, Public Housing, Projects Under Modernization

These funds represent the Federal Public Housing Program that supports the operation, modernization, or acquisition of rental housing to be owned and operated by local housing authorities such as the FCRHA. The Public Housing Program had been divided into two separate components: projects in operation and modernization of existing Public Housing facilities. Under the program qualifications for Public Housing, units are leased to low-income tenants, and tenants pay no more than 30 percent of adjusted income toward dwelling rent or a minimum of \$50 per month.

◆ Special Revenue Funds

- Fund 141, Elderly Housing Programs
- Fund 142, Community Development Block Grant (CDBG)
- Fund 143, Homeowner and Business Loan Programs
- Fund 144, Housing Trust Fund
- Fund 145, HOME Investment Partnership Grant (HOME)
- Fund 945, Non-County Appropriated Rehabilitation Loan Program

These Funds include housing programs which have a special source of revenue, including rental income, federal/state support, bank funds, or proffered contributions. Elderly Housing Programs in Fund 141 provide for the operation of FCRHA owned affordable housing for the low- and moderate-income elderly of the County. The CDBG program in Fund 142 is a federal grant that is used to conserve and upgrade neighborhoods through the provision of public facilities, support for community services and stimulation of development of low- and moderate-income housing. The Homeowner and Business Loan Programs in Fund 143 support homeowner assistance, such as the Moderate Income Direct Sales Program, which aids homeowners in the purchase of homes, as well as a federal grant aimed at providing loans to small and minority businesses. Fund 144, Housing Trust Fund, utilizes proffered contributions from private developers, County contributions, and investment earnings to encourage the preservation, development, and redevelopment of affordable housing by the FCRHA, non-profit sponsors, and the private sector. The HOME program in Fund 145 is a federal grant program that supports provision of affordable housing through acquisition, rehabilitation, new construction, and tenant-based rental assistance. Fund 945, Non-County Appropriated Rehabilitation Loan Fund, represents funds raised from private sources for the rehabilitation and upgrading of housing, and works in conjunction with County-appropriated funds in the CDBG and the Homeowner and Business Loan Program Funds.

◆ Capital Projects

- Fund 319, The Penny for Affordable Housing Fund
- Fund 340, Housing Assistance Program
- Fund 341, Housing General Obligation Bond Construction

These Funds provide County support for both affordable housing and community revitalization capital projects. Fund 340, Housing Assistance Program, had been used primarily for the acquisition or development of units to be managed and operated within the FCRP and for infrastructure costs associated with approved development projects. Beginning in FY 1997, funding was also included in Fund 340 from Section 108 loan proceeds to be used to preserve and improve four conservation areas. The funds also support the Blight Abatement and Revitalization programs. Fund 341, Housing General Obligation Bond Construction, is used to budget and report costs for housing and community development and capital projects that are supported wholly or in part by general obligation bond proceeds.

Housing and Community Development Program Overview

- ◆ FCRHA Development Support
 - Fund 946, FCRHA Revolving Development
 - Fund 948, FCRHA Private Financing

Fund 946 provides development support for site investigation for proposed new projects and provide temporary advances for architectural and engineering plans, studies, or fees for which federal, state, County, or private funds will reimburse the FCRHA at a later date. Funding capital improvement projects for existing FCRP units is also provided. Fund 948, FCRHA Private Financing, is used to budget and report costs for two types of funds: those borrowed by the FCRHA from private lenders and other sources, and funds for FCRHA projects which are generated through the sale of FCRHA bonds.

- ◆ FCRHA Internal Service Fund
 - Fund 949, FCRHA Internal Service Fund, was established in FY 1998 to charge for goods and services that are shared among several housing funds. These costs include items such as office supplies, telephones, postage, copying, insurance, and audits which have been budgeted and paid from one of the FCRHA's funds and then allocated to the other funds proportionate to their share of the costs. This fund also includes costs associated with the maintenance and operation of FCRHA housing development, such as service contracts for extermination, custodial work, elevator maintenance, grounds maintenance, etc. The fund allows one contract to be established for goods and services, as opposed to multiple contracts in various funds.

- ◆ FCRHA Grant Fund
 - Fund 965, Housing Grants Fund, was established in FY 2000 to administer grants awarded to the FCRHA. The grants currently in this fund are awarded by the U.S. Department of Housing and Urban Development (HUD), based on competitive applications for funding, and provide for rent subsidies, counseling services, support services, operating expenses, and property improvements.