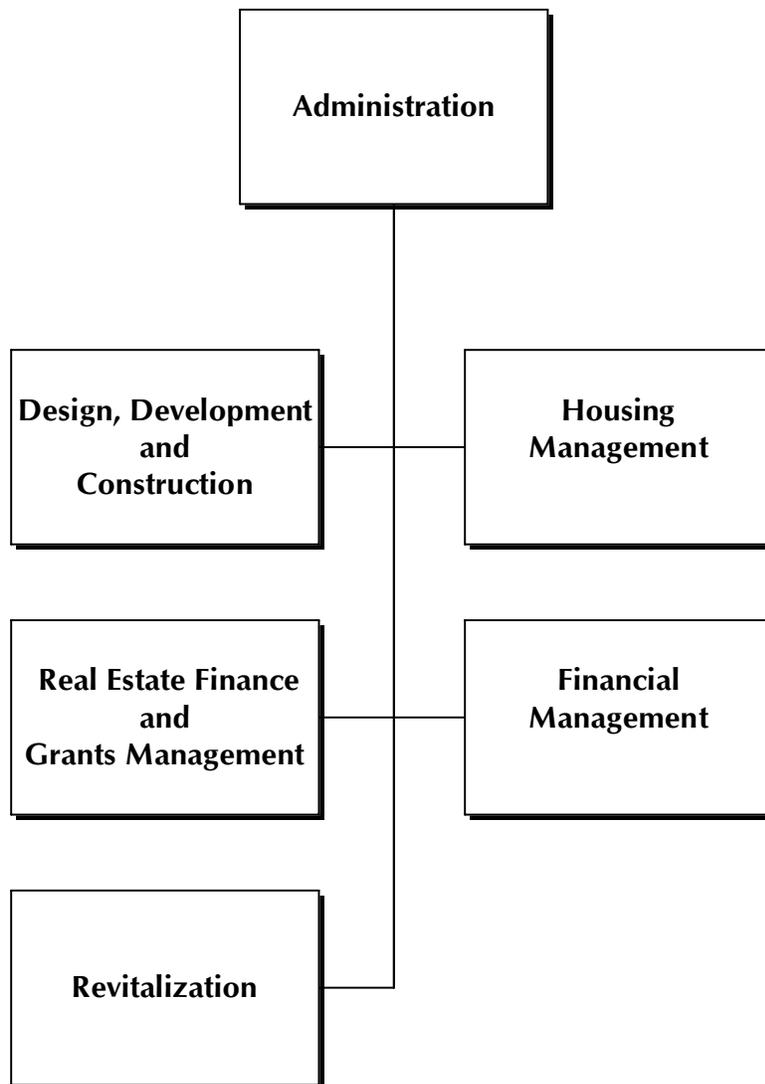


Department of Housing and Community Development



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. Funding is also included in FY 2008 to paint various housing projects owned and managed by the FCRHA as part of an ongoing maintenance 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 December 2006, approximately 1,040 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 2008 Initiatives and Performance Indicators for the entire organization.**

Budget and Staff Resources

Agency Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	56/ 56	57/ 57	57/ 57	57/ 57
Expenditures:				
Personnel Services	\$3,853,054	\$4,418,899	\$4,418,899	\$4,451,479
Operating Expenses	2,125,750	2,552,964	2,708,130	2,562,786
Capital Equipment	0	0	0	0
Total Expenditures	\$5,978,804	\$6,971,863	\$7,127,029	\$7,014,265

Department of Housing and Community Development

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$201,739**
An increase of \$201,739 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$91,170)**
A decrease of \$91,170 in Personnel Services is part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Transition to Project-Based Budgeting** **(\$81,489)**
A decrease of \$81,489, including \$77,989 in Personnel Services and \$3,500 in Operating Expenses, is associated with the one-time FY 2007 funding that supported 1/1.0 SYE Fiscal Administrator, in Fund 967, Public Housing Projects Under Management. The position coordinates the HUD mandated conversion of the Public Housing program as well as the Fairfax County Rental Program to project-based budgeting and accounting, and funding for the position in FY 2008 and future fiscal years will come from Fund 967, Public Housing Projects Under Management.
- ◆ **Intergovernmental Charges** **\$13,322**
A net increase of \$13,322 in Operating Expenses is comprised of an increase of \$19,000 for the PC Replacement Program that is based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle, partially offset by a decrease of \$5,678 for Department of Vehicle Services charges that are based on anticipated charges for fuel, vehicle replacement and maintenance costs.
- ◆ **Carryover Adjustments** **(\$155,166)**
A decrease of \$155,166 is due to one-time carryover of FY 2006 Operating Expenses primarily for consultant services.

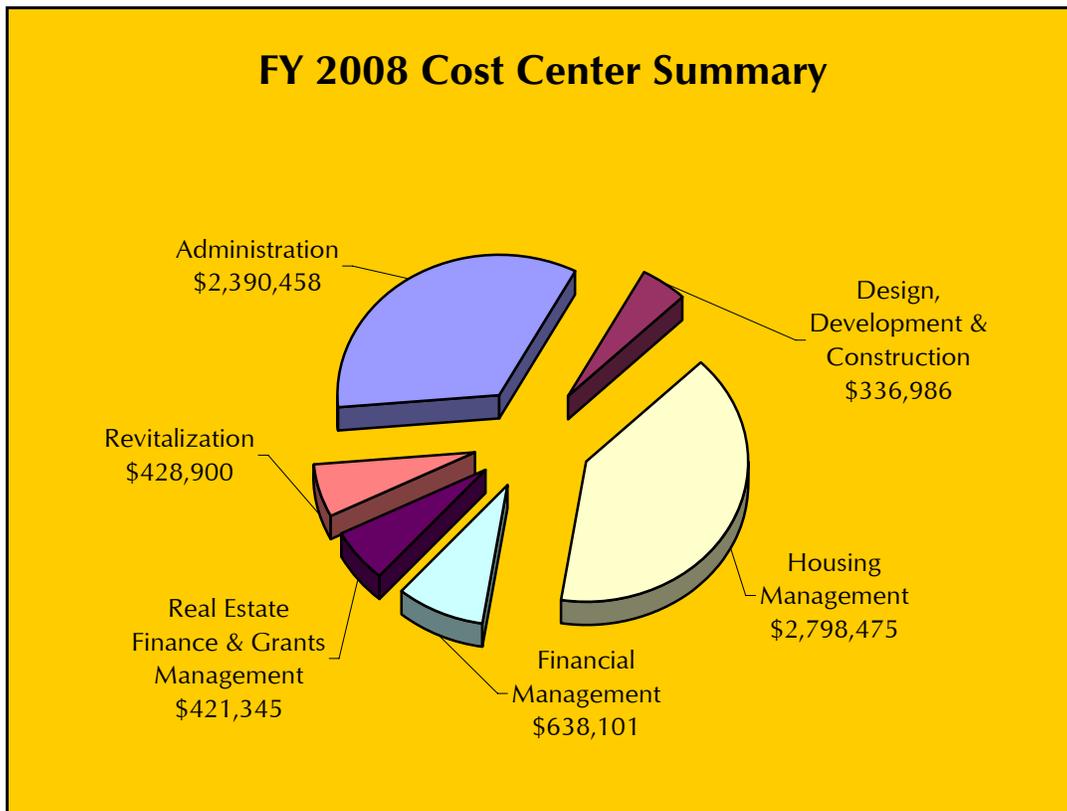
Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$155,166**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered funding of \$155,166 primarily for professional consultant services for public housing budget training and with the Yardi Affordable system purchase, conversion and installation.

Department of Housing and Community Development

Cost Centers



Department of Housing and Community Development

Administration

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	11/ 11	11/ 11	11/ 11	10/ 10
Total Expenditures	\$1,784,034	\$2,336,699	\$2,481,688	\$2,390,458

Position Summary				
1 Director	1 Management Analyst III	1 Programmer Analyst I		
1 Deputy Director	1 Management Analyst II	1 Info Technology Tech. II		
1 HCD Division Director	1 Info. Tech. Prog. Mgr. I	2 Administrative Assistants IV		
TOTAL POSITIONS				
10 Positions / 10.0 Staff Years				

Note: In FY 2008, 1/1.0 SYE position was redirected to Revitalization to better align with the agency's organizational structure.

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 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	\$191,808	\$328,977	\$328,977	\$336,986

Position Summary				
1 HCD Division Director	1 Administrative Assistant IV			
2 Housing/Community Developers IV				
TOTAL POSITIONS				
4 Positions / 4.0 Staff Years				

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 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	24/ 24	24/ 24	24/ 24	24/ 24
Total Expenditures	\$2,588,570	\$2,770,359	\$2,777,917	\$2,798,475

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

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 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/ 7	7/ 7	7/ 7	7/ 7
Total Expenditures	\$576,614	\$703,199	\$703,199	\$638,101

Position Summary				
1 HCD Division Director	1 Accountant III	1 Administrative Assistant V		
1 Fiscal Administrator	2 Accountants II	1 Administrative Assistant III		
TOTAL POSITIONS				
7 Positions / 7.0 Staff Years				

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 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	2/ 2	2/ 2	2/ 2	2/ 2
Total Expenditures	\$229,087	\$412,666	\$414,801	\$421,345

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

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 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	8/ 8	9/ 9	9/ 9	10/ 10
Total Expenditures	\$608,691	\$419,963	\$420,447	\$428,900

Position Summary					
1	Deputy Director	5	Housing/Community Developers IV	1	Administrative Assistant IV
2	HCD Division Directors	1	GIS Analyst II		
TOTAL POSITIONS					
10 Positions / 10.0 Staff Years					

Note: In FY 2008, 1/1.0 SYE position was redirected from Administration to better align with the agency's organizational structure.

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.