

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

Introduction

In FY 2001, the Fairfax County Housing and Community Development program will continue to provide housing opportunities for low- and moderate-income residents in Fairfax County, and to assist in the revitalization of neighborhoods. The consolidated housing and community development program includes numerous activities which 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.

The Fairfax County Housing and Community Development program includes 20 funds either appropriated by the Board of Supervisors or allocated by the FCRHA. The FCRHA was established in 1966 pursuant to Chapter 1, Title 36 of the Code of Virginia. Its 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 for four-year terms by the Board of Supervisors to accomplish this mission. The FCRHA and the Board of Supervisors formalized the responsibilities and working relationships between the two entities in a Memorandum of Agreement signed in 1985.

The activities described in this section are operated and managed by the Department of Housing and Community Development (DHCD), as directed by the FCRHA and the Board of Supervisors. Within DHCD, 231 positions will be responsible in FY 2001 for developing, acquiring or operating affordable housing in apartments, single-family and multi-family homes, condominiums, and for community development and revitalization programs.

FY 2001 Adopted Budget Plan Funding - Expenditures/Revenues

Expenditures of \$63,321,776, including \$8,183,746 in General Fund support, \$13,391,392 in other County appropriated funds, and \$41,746,638 in non-County appropriated funds, will provide support for housing activities in FY 2001.

The Fairfax County Housing and Community Development program is funded through local, Federal, and State governments, General Obligation bonds, and private sector sources. Total receipts for FY 2001 are anticipated to be \$63,344,239 as shown on the Consolidated Fund Statement. Receipts from Federal/State sources are anticipated to be \$32,704,083, or 51.6 percent, of total funding sources. Specific funding sources to support each of the housing programs are presented in the detailed descriptions included in the fund narratives.

Excluding capital and grant funds, total County appropriated funding for the Department of Housing and Community Development decreased \$2,740,002, or 24.1 percent, from the *FY 2000 Revised Budget Plan* of \$11,363,390 to the FY 2001 Adopted Budget Plan of \$8,623,388. The overall decrease results primarily from the program adjustments enumerated below:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$81,474 to the Department of Housing and Community Development.
- An increase to County Appropriated Funds of \$85,977 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase to County Appropriated Funds of \$63,410 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

- An amount of \$211,201 in the Department of Housing and Community Development is funded for 5/5.0 SYE new positions, an Accountant III, an Accountant I, a Management Analyst II, and two Account Clerks II. Of this total, \$182,601 is included for Personnel Services, \$16,600 is included for Operating Expenses, and \$12,000 is included for five PCs.
- An increase of \$146,613 in the Department of Housing and Community Development for Real Estate Tax payments primarily due to limited partnership contracts with Tavenner Lane, Herndon Harbor House I, Herndon Harbor House II, Gum Springs, Castellani Meadows, and West Glade projects. The limited partnerships are non-public entities and are required to pay property taxes. The FCRHA is reimbursed by the limited partnerships for expenses incurred for managing and operating the projects.
- An increase of \$200,000 for technology enhancements within the Department of Housing and Community Development based on management study recommendations of business processes and systems.
- A net decrease in Fund 141, Elderly Housing Programs, of \$20,362 in Operating Expenses at Lewinsville primarily due to a decrease in repairs, maintenance, and furniture replacement based on the scheduled five-year replacement plan, and encumbered carryover of \$6,385, partially offset by an increase in custodial contracts, maintenance contracts, and building materials.
- A net decrease in Fund 141, Elderly Housing Programs, Operating Expenses for Lincolnia of \$269,960 primarily due to \$215,799 in encumbered carryover funding for a management contract at the Senior Center for the June, 1999 payment, and reduced maintenance contracts, appliances and repairs based on the scheduled five-year replacement plan.
- A net decrease in Fund 141, Elderly Housing Programs, Operating Expenses for Little River Glen of \$9,182 primarily due to the FY 1999 encumbered carryover of \$74,464 for carpet replacement and custodial contracts. This decrease is partially offset by increased requirements for repairs and maintenance based on the five-year replacement plan.
- A net decrease of \$3,085,626 due to the carryover of unexpended program balances in Fund 143, Homeowner and Business Loan Program. All unexpended balances automatically are carried forward to the next fiscal year to support recurring program costs. FY 2001 funding includes \$372,879 for the Home Improvement Program, \$343,950 for the Moderate Income Direct Sales Program, and \$55,683 for the Business Loan Program.

FY 2001 Activities

Housing programs can be grouped into categories such as rental assistance, housing for elderly/group homes, loans for home ownership and home improvements, tenant assistance, community development, community revitalization, and development and general administration. The following is a description of the agency's activities by category:

- Rental Assistance

In FY 2001, a total of 5,435 assisted housing units will be managed or operated by the DHCD staff in the Fairfax County Rental, Elderly Housing, Section 8, Public Housing, and Virginia Housing Development Authority programs. DHCD, in conjunction with the FCRHA, is responsible for day-to-day maintenance, repair, and upkeep of all units. In recognition of the need to maintain a replacement reserve for all Fairfax County Rental Program housing developments, a reserve was established in FY 1997 to meet ongoing major system replacements. In FY 2001, an amount of \$541,431 is reserved for this purpose in Fund 941, Fairfax County Rental Program. In addition in FY 2001, a replacement reserve for major systems is included in the amount of \$250,000 in Fund 141, Elderly Housing Programs. Staff in the Housing Management and Property Improvement and Maintenance Divisions provides maintenance and oversees contractual services, certifies eligibility for participation in assisted housing programs, maintains waiting lists for available units, and provides oversight of daily operations. In addition, DHCD also manages 115 mobile home pads at the Woodley Hills Mobile Home Park.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

- Housing for the Elderly/Group Homes

Elderly Housing Programs accounts for personnel, operating, and equipment costs related to the County's support of the operation of the three locally funded elderly housing developments owned or leased by FCRHA. The three elderly housing developments funded in Fund 141, Elderly Housing Programs, are: Lewinsville Senior Residences in McLean, Little River Glen in the Braddock District, and Lincolnia Center in the Mason District. Funding for two facilities, Morris Glen in the Lee District and Herndon Harbor House in the Hunter Mill District, is not presented in Fund 141, Elderly Housing Programs. These facilities are owned by limited partnerships in which the FCRHA is the managing general partner and a private firm operates the facilities. Housing and Community Development staff administers the contract between the partnership and the private firm hired to manage the facilities. Together, in FY 2001, these five facilities will provide for 348 congregate housing units, three Adult Day Health Care Centers, and a 52-bed Adult Care Residence. This includes the additional 60 residential units and an Adult Day Health Care Center scheduled to open at Herndon Harbor in the winter of FY 2001. These developments address the needs of both the more independent elderly and those who require a greater level of care.

The FCRHA owns and maintains group homes on behalf of the Fairfax-Falls Church Community Services Board, which operates the programs in the homes. In FY 2001, seven group homes with 69 bed units will provide services to the mentally disabled.

- Loans for Home Ownership and Home Improvements

In FY 2001, the Home Improvement Loan Program (HILP) will provide \$835,159 for new loans to homeowners for home improvements. This amount includes program income loan funding under homeowner assistance programs, FCRHA funding supported by State loans and grants, bank funds, and funding anticipated from the Community Development Block Grant. The Moderate Income Direct Sales program (MIDS) is designed to provide affordable home ownership opportunities for low- and moderate-income families who otherwise could not afford to purchase a home. Funding of \$343,950 is provided in FY 2001, which is completely supported by program income to allow for maintaining units in the program as turnover occurs during the year.

- Tenant Assistance

In FY 2001, the County will continue participation in the Federal Section 8 program that is undergoing a structural change. The first change, effective October 1, 1999, merged Section 8 certificates and vouchers into one program called the "Housing Choice Voucher Program." A second program change in FY 1999 resulted in absorbing portability tenants into the FCRHA Voucher Program except VHDA clients, Alexandria City clients, and Arlington County clients. Under the Section 8 program, rental subsidies are provided by the U.S. Department of Housing and Urban Development (HUD) to cover the difference between a market-established rent and the rent, which is determined to be affordable at a given family's income level. In some cases the Section 8 subsidies are associated with a particular housing development, and in other cases they are transferable with the tenant. HUD authorizes 1,171 certificates and 1,617 vouchers to subsidize tenants. Federal funding earned from the program supports 38/38.0 SYE positions to maintain waiting lists of applicants, certify eligibility, make payments to landlords, and administer project-based subsidies.

- Community Development

The goal of the County's Community Development Program is to preserve and improve the quality of life in older, stable, residential areas, and to stimulate the development of low- and moderate-income housing. Sources of funding include Federal support under Fund 142, Community Development Block Grant (CDBG), and Fund 145, HOME Investment Partnerships Grant, as well as General Fund support included in Agency 38, Department of Housing and Community Development.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

The Board of Supervisors reviewed and approved the award of CDBG grant funds in April 2000, detailing specific projects to be funded in FY 2001. In addition, Fund 144, Housing Trust Fund, may be utilized to provide equity contributions or loans to acquire low- and moderate-income housing projects. FY 2001 funding of \$1,000,000, supported entirely by proffer and investment income, is included in the Undesignated Project in the Housing Trust Fund and is available for future use as designated by the Board of Supervisors. An additional \$1,900,000 is provided in the Housing Trust Fund for predevelopment and financing expenses for the Predevelopment Project and the new Partnership Program Project in the Affordable Housing Program.

Continuing costs of neighborhood improvement projects in four Conservation Areas were approved to be bond funded as part of the Fall 1989 Bond Referendum. An amount of \$6.0 million in bond funding was approved for design, land acquisition, and construction of road and gutter improvements to road segments in the Fairhaven, Bailey's Crossroads, James Lee, and Gum Springs conservation areas. Approximately \$0.325 million is currently appropriated in Fund 341, Housing General Obligation Bond Construction, in FY 2000 for these projects. These funds are supplemented by \$9.3 million in proceeds from a Federal Section 108 loan budgeted in Fund 340, Housing Assistance Program.

- Community Revitalization

The Community Revitalization Cost Center was created in Agency 38, Department of Housing and Community Development, in FY 1996 to coordinate the County's residential and commercial revitalization activities and to utilize the powers of the FCRHA to support the revitalization program. Through a community planning process, a comprehensive set of action statements is being developed and adopted for each designated area. Implementation tools to support revitalization are being developed in conjunction with other County agencies to support and stimulate private sector investment in these areas. In FY 1997, the Board of Supervisors approved implementation of a Blight Abatement Program designed to identify and remedy blighted residential and commercial properties within the County. In FY 2001, \$2,048,750 is available in Fund 340, Housing Assistance Programs, for the Revitalization, Renovation and Blight Abatement Programs. The Commercial Revitalization Program includes funding of \$1,350,000 to address current program needs in the following revitalization areas: McLean, Lake Anne-Reston, Richmond Highway/Kings Crossing predevelopment, Route 1 Façade Improvement, Gallows Road Streetscape, and Commerce Street predevelopment, as well as staffing and other efforts associated with revitalization projects. In addition, \$348,750 is provided for land acquisition at the proposed site of the new Sacramento Community Center along the Richmond Highway corridor. An amount of \$200,000 is included for rehabilitation and renovations at Mondloch II, McLean Hills, Chatham Town, and Lincolnia. The Spot Blight Abatement Program is funded in the amount of \$150,000 for initial demolition services on blighted properties until appropriate costs can be determined. The owners of the blighted properties will be billed for direct repayment or the obligations will be added to their tax bills for services rendered. It is anticipated that the owners without the need for direct County demolition will clean up most properties.

- Development and General Administration

The general administration areas provide overall direction, coordination, and administrative support for the Agency's housing and community development programs consistent with both Fairfax County and FCRHA policies. The development areas seek to stimulate the development of housing for all residents of the County with particular emphasis on housing for low- and moderate-income families through the provision of development services (land assembly, supervision of design and construction, etc.) and real estate financing.

- Grant Fund

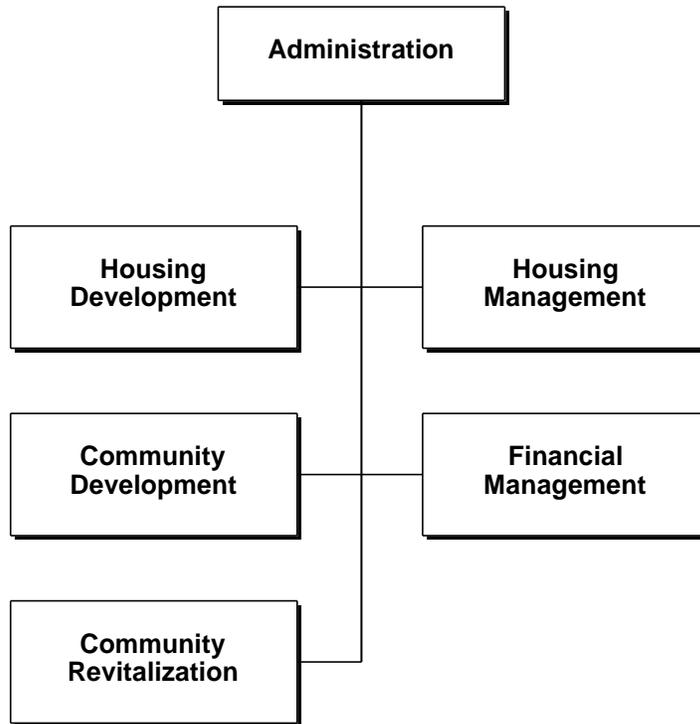
Fund 965 was established during the Board of Supervisors' deliberations on the FY 2000 Adopted Budget Plan to separately track grants which are awarded to FCRHA. This fund provides accounting for three grants: the Transitional Housing Grant, the Housing Opportunities for Persons With AIDS (HOPWA) Grant, and the Public Housing Drug Elimination Grant, received by FCRHA from the U.S. Department of Housing and Urban Development (HUD). The Transitional Housing Grant, previously funded in Fund 941, Fairfax County Rental Program, is a five-year grant used to support nine homeless families for approximately 24 months each. Funding has been used to acquire three condominium units at the Cedar Lakes Condominium complex and to contract with the Northern Virginia Family Services, Inc. to provide supportive family services such as budget counseling, employment, housing, and parent counseling. The HOPWA Grant, previously funded in Fund 941, is an annual award that provides rental subsidy assistance for approximately ten

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

to twelve low- to moderate-income persons with HIV/AIDS. The Public Housing Drug Elimination Grant, previously in Fund 967, Projects Under Management, is a two-year grant for the continuation of anti-drug and crime efforts at FCRHA Public Housing properties. As grants are awarded and approved by the Board of Supervisors, the FY 2001 budget will be adjusted.

The following pages contain summaries of activities within the Department of Housing and Community Development. Included are: an organizational chart of the department; the Consolidated Fund Statement; graphs depicting the various FY 2001 sources of funding and expenditures; and the Budget Summary; and a description of the housing fund structure. Performance Indicators for the entire agency are included in the Department of Housing and Community Development General Operating narrative in Volume 2.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT



HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

Agency Position Summary

223	Regular Positions (5)	/	222.5	Regular Staff Years (5.0)
<u>8</u>	Grant Positions	/	<u>8.0</u>	Grant Staff Years
231	Total Positions (5)	/	230.5	Total Staff Years (5.0)

Position Detail Information

ADMINISTRATION

General Fund:

1	Director
1	Deputy Director
1	H/C Dev. Proj. Adm.
1	Info Tech Prog. Mgr. I
1	Info Tech Technician II
1	Secretary III
1	Administrative Aide
1	Clerk Typist II
<u>1</u>	Management Analyst III
9	Positions
9.0	Staff Years

Public Housing:

1	Network Tele. Analyst III
<u>1</u>	Programmer Analyst I
2	Positions
2.0	Staff Years

FCRHA:

1	H/C Developer II
1	Programmer Analyst II
1	Information Officer III
1	Information Officer I
1	Administrative Assistant
<u>1</u>	Administrative Aide
6	Positions
6.0	Staff Years

Section 8:

1	Network Tele. Analyst III
<u>1</u>	Programmer Analyst II
2	Positions
2.0	Staff Years

CDBG:

<u>1</u>	Management Analyst III
1	Position
1.0	Staff Year

HOUSING MANAGEMENT:

General Fund:

1	H/C Dev. Proj. Adm.
1	Housing Svcs. Spec. V
2	Housing Svcs. Specs. IV
1	Housing Svcs. Spec. III
4	Housing Svcs. Specs. II
1	Housing Svcs. Spec. I
1	Vehicle Maint. Coord.
1	Carpenter II
1	Carpenter I
2	Plumbers II
1	Locksmith II
1	Painter I
1	A/C Equipment Repairer
1	Housing Manager
2	Hmn. Svcs. Assts.
1	Admin Aide
1	Clerical Specialist
<u>1</u>	Clerk Typist II
24	Positions
24.0	Staff Years

Elderly Housing Programs:

1	Housing Svcs. Spec. V
1	Housing Svcs. Spec. IV
2	Housing Svcs. Specs. II
4	Facility Attendants II
1	Sr. Mech. Sys. Supvr.
1	Maint. Trade Helper II
1	Administrative Assistant
1	Administrative Aide
1	Asst. Supvr. Fac. Support
1	Electrician II
<u>1</u>	Genl Bldg. Maint. Wkr. I
15	Positions
15.0	Staff Years

Public Housing:

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	Hsng. Svcs. Specs. I 1PT
2	Senior Maintenance Supervisors
1	Administrative Aide
1	Maintenance Supervisor
3	A/C Equipment Repairers
1	Carpenter I
1	Carpenter II
1	Admin Asst.
1	Plumber I
1	General Bldg. Maint. Worker I
1	Painter I
1	Maintenance Trade Helper II
1	Warehouse Worker-Driver
1	Secretary I
2	Clerical Specialists
<u>1</u>	Storekeeper
32	Positions
31.5	Staff Years

Drug Elimination Grant:

1	Management Analyst I G
<u>1</u>	Hsg Svcs. Spec. II G
2	Positions
2.0	Staff Years

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

HOUSING MGT. (CONT.):

Rental Program:

1	Painter II
2	Painters I
2	Hsg. Svcs. Specs. III
5	Hsg. Svcs. Specs. II
2	Hsg. Svcs. Specs. I
2	Administrative Aides
2	Gen. Bldg. Maint. Wrkrs. II
2	Gen. Bldg. Maint. Wrkrs. I
1	Material Reqs. Specialist
1	Carpenter II
2	Plumbers I
2	Refr. & A/C Supvrs.
1	Engineering Tech. II
1	Electrician II
2	Secretaries I
28	Positions
28.0	Staff Years

Section 8:

2	Hsg Svcs. Spcs. IV 1G
3	Housing Svcs. Specs. III
19	Hsg. Svcs. Specs. II 2G
1	Human Services Coord. II
1	Accounting Technician
4	Hmn. Svcs. Assts.
1	Administrative Aide
2	Account Clerks II
1	Secretary I
1	Clerical Specialist
35	Positions
35.0	Staff Years

FCRHA:

1	Housing Svcs. Spec. III
1	Housing Svcs. Spec. II
2	Positions
2.0	Staff Years

CDBG:

1	Housing Svcs. Spec. V
1	Housing Svcs. Spec. IV
2	Housing Svcs. Specs. II
4	Positions
4.0	Staff Years

Public Housing/Modernization:

1	H/C Developer IV G
1	H/C Developer III G
1	Engineer II G
3	Positions
3.0	Staff Years

COMMUNITY DEVELOPMENT

General Fund:

1	H/C Developer IV
1	H/C Developer I
2	Positions

FCRHA:

1	H/C Developer IV
4	H/C Developers II
1	Secretary II
6	Positions
6.0	Staff Years

CDBG:

1	H/C Dev. Proj. Admin.
2	H/C Developers IV
2	H/C Developers III
1	Maintenance Supervisor
1	Maint. Trade Helper II
1	Painter I
1	Clerical Specialist
1	Carpenter I
2	Administrative Aides
12	Positions
12.0	Staff Years

HOUSING DEVELOPMENT

General Fund:

1	H/C Dev. Proj. Admin.
1	H/C Developer IV
1	H/C Developer III
1	Administrative Aide
4	Positions
4.0	Staff Years

FCRHA:

2	H/C Developers IV
4	H/C Developers III
3	H/C Developers II
9	Positions
9.0	Staff Years

CDBG:

2	H/C Developers III
2	Positions
2.0	Staff Years

HOME:

1	H/C Developer IV
1	Position
1.0	Staff Year

FINANCIAL MANAGEMENT

General Fund:

1	H/C Dev. Proj. Admin.
1	Accountant III (1)
2	Accountants II
1	Accountant I (1)
1	Mgt. Analyst II (1)
2	Account Clerks II (2)
1	Accounting Technician
9	Positions (5)
9.0	Staff Years (5.0)

Public Housing:

1	Chief Actg. FscI. Officer
1	Accountant II
4	Account Clerks II
1	Secretary II
7	Positions
7.0	Staff Years

FCRHA:

1	Management Analyst III
1	Accountant III
1	Account Clerk II
1	Accountant II
1	Accounting Technician
5	Positions
5.0	Staff Years

Section 8:

1	Accountant I
1	Position
1.0	Staff Year

CDBG:

1	Accountant II
1	Account Clerk II
2	Positions
2.0	Staff Years

COMMUNITY REVITALIZATION

General Fund:

1	H/C Dev. Proj. Admin.
1	Secretary II
1	Engineer II
3	H/C Developers IV
6	Positions
6.0	Staff Years

PT Denotes Part-Time Positions

G Denotes Grant Positions

() Denotes New Positions

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

CONSOLIDATED FUND STATEMENT

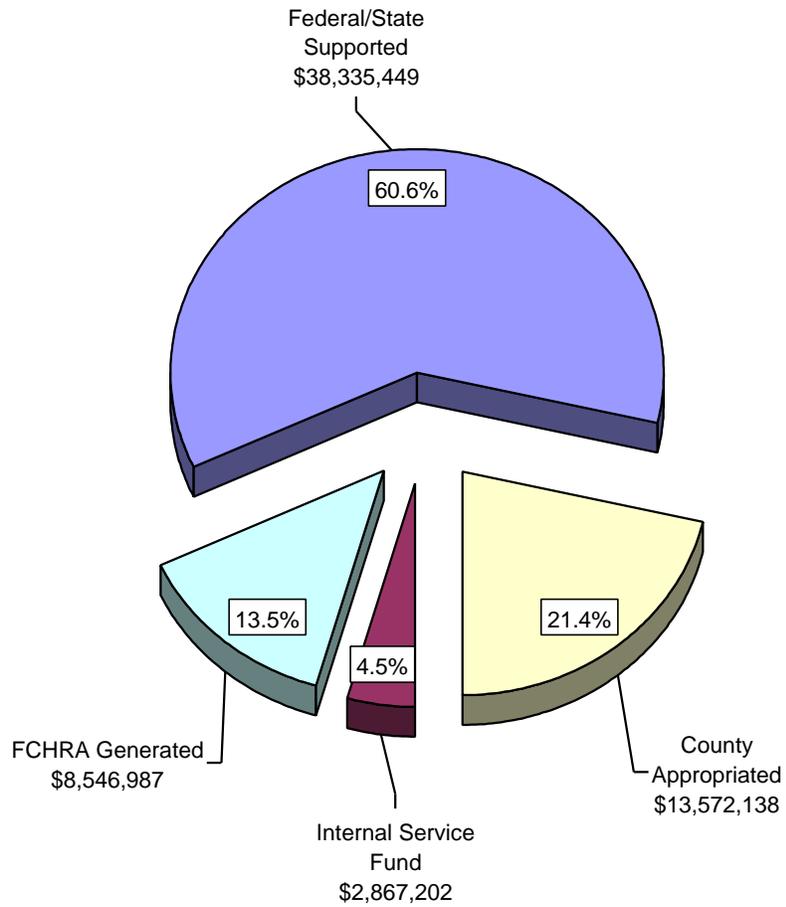
	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Beginning Balance	\$16,649,872	\$11,411,583	\$25,647,772	\$13,156,154	\$11,702,093
Revenue:					
Federal/State General Fund Contributions ¹	\$36,988,740	\$31,453,688	\$52,015,298	\$32,668,838	\$32,704,083
Lease Program Income/Rental Receipts	8,823,638	8,331,403	7,904,068	8,033,869	8,033,869
Sale of Bonds	500,634	0	324,670	0	0
Investment Income	771,836	517,860	517,860	567,046	567,046
IDB Financing Fees	21,648	43,977	43,977	43,200	43,200
Monitoring/Service Fees	1,045,346	1,266,193	1,066,193	1,283,913	1,283,913
Bank Funds/Private Financing	0	150,000	150,000	150,000	150,000
Utility Reimbursements	151,609	134,767	134,767	142,536	142,536
Repayment of Advances	585,904	414,865	1,102,616	359,081	359,081
Proffered Contributions	609,489	800,000	800,000	800,000	800,000
Miscellaneous/Other	21,454,056	11,098,819	27,467,841	8,805,989	11,076,765
Total Revenue²	\$76,092,541	\$59,916,579	\$97,593,815	\$60,426,828	\$63,344,239
Total Available	\$92,742,413	\$71,328,162	\$123,241,587	\$73,582,982	\$75,046,332
Expenditures:					
Personnel Services	\$8,930,119	\$9,681,012	\$9,677,563	\$10,274,726	\$10,523,328
Operating Expenses	34,762,955	38,626,705	42,637,626	37,673,702	38,064,278
Capital Equipment	136,074	112,678	122,969	141,042	141,042
Recovered Costs	(445,898)	0	0	0	0
Grant Projects	10,002,333	7,986,000	18,203,134	7,965,066	8,000,066
Capital Projects	12,657,089	3,368,192	39,846,233	4,144,312	6,593,062
Subtotal Expenditures²	\$66,042,672	\$59,774,587	\$110,487,525	\$60,198,848	\$63,321,776
COLA/MRA Reserve	\$0	\$0	\$0	\$185,962	\$0
Transfers Out:					
Housing Assistance (Fund 340)	0	0	1,051,969	0	0
CDBG (Fund 142)	1,051,969	0	0	0	0
Total Transfers Out	\$1,051,969	\$0	\$0	\$0	\$0
Total Disbursements	\$67,094,641	\$59,774,587	\$111,539,494	\$60,384,810	\$63,321,776
Ending Balance	\$25,647,772	\$11,553,575	\$11,702,093	\$13,198,172	\$11,724,556

¹ In FY 2001, the total includes the General Fund Transfers to Fund 141, Elderly Housing Programs, in the amount of \$1,359,404 and Fund 340, Housing Assistance Program, in the amount of \$2,048,750, for a total of \$3,408,154. The remaining \$4,775,592 reflects Agency 38 funding within the General Fund.

² Fund 949, Internal Service Fund, was included as a separate housing fund in FY 1998. Revenues and expenditures for this fund are included in the Consolidated Fund Statement but do not increase the total funding available to the agency. As such, this funding is netted out of the Budget Summary section.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

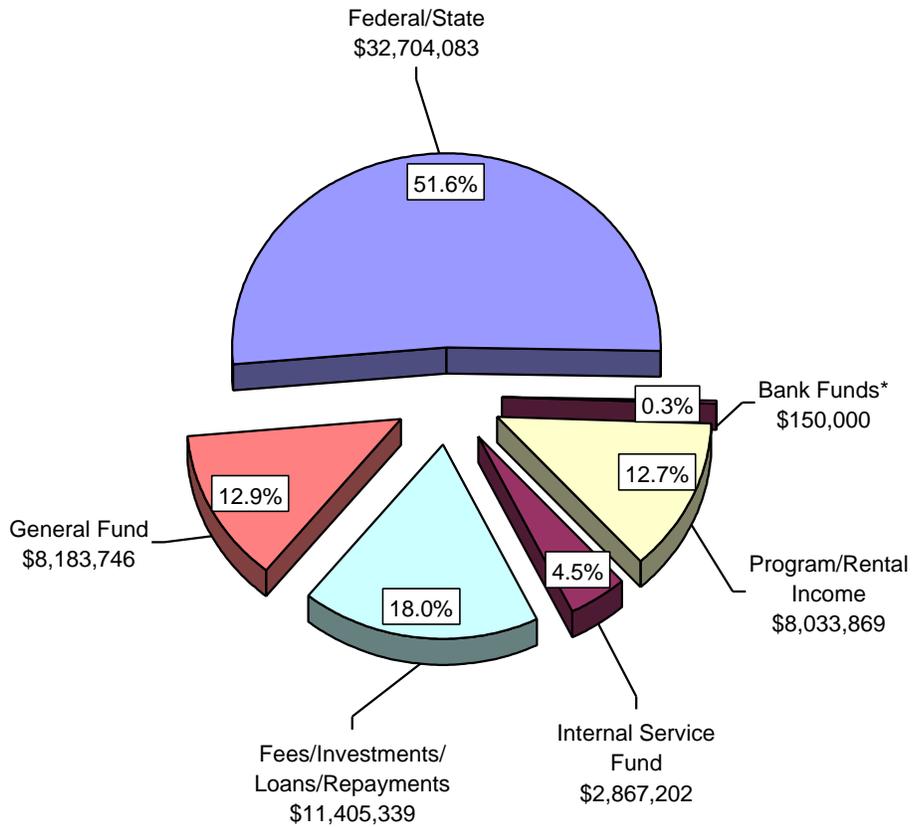
HOUSING PROGRAMS FY 2001 EXPENDITURES



TOTAL EXPENDITURES = \$63,321,776

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

HOUSING PROGRAMS FY 2001 SOURCE OF FUNDS



TOTAL REVENUES = \$63,344,239

*Borrowed funds for loans to homeowners.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

BUDGET SUMMARY

PROGRAM AREA SUMMARY BY FUND					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	218/217.5	218/217.5	218/217.5	223/222.5	223/222.5
Grant	8/8	8/8	8/8	8/8	8/8
Total Positions	226/225.5	226/225.5	226/225.5	231/230.5	231/230.5
County Appropriated Funds:					
Operating:					
001 General Operating	\$3,555,770	\$3,872,882	\$4,234,400	\$4,712,952	\$4,775,592
141 Elderly Housing Programs	3,021,327	2,970,385	3,270,852	3,056,450	3,075,284
143 Homeowners and Business Loan Programs	507,974	805,424	3,858,138	772,512	772,512
Total Operating Expenditures	\$7,085,071	\$7,648,691	\$11,363,390	\$8,541,914	\$8,623,388
Capital:					
144 Housing Trust Fund	\$1,275,982	\$1,221,258	\$7,431,192	\$1,000,000	\$2,900,000
340 Housing Assistance Program	565,377	500,000	9,353,264	1,500,000	2,048,750
341 Housing General Obligation Bond Construction	1,693	0	364,440	0	0
Total Capital Expenditures	\$1,843,052	\$1,721,258	\$17,148,896	\$2,500,000	\$4,948,750
Total County Appropriated Fund Expenditures	\$8,928,123	\$9,369,949	\$28,512,286	\$11,041,914	\$13,572,138
Federal/State Support:¹					
965 Housing Grant Fund	\$0	\$0	\$857,284	\$0	\$0
966 Section 8 Annual Contributions	23,059,870	25,422,628	25,147,602	25,213,574	25,262,365
967 Public Housing, Projects Under Management	5,035,008	4,884,203	5,018,631	5,028,048	5,070,084
968 Public Housing, Projects Under Development	69,666	0	517,166	0	0
969 Public Housing, Projects Under Modernization	917,509	0	3,475,021	0	0
142 Community Development Block Grant ¹	6,773,616	6,118,000	12,876,527	6,100,000	6,133,000
145 HOME Investment Partnership Grant ¹	2,908,148	1,868,000	4,469,323	1,868,000	1,870,000
Total Federal/State Support	\$38,763,817	\$38,292,831	\$52,361,554	\$38,209,622	\$38,335,449

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

PROGRAM AREA SUMMARY BY FUND					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
FCRHA Generated Funds:					
940 FCRHA General Operating	\$2,291,808	\$2,041,385	\$2,393,777	\$2,364,690	\$2,480,627
941 Fairfax County Rental Program	4,454,601	4,865,772	4,947,229	4,036,604	4,071,891
945 Non-County Appropriated Rehabilitation Loan	86,443	348,452	358,265	350,157	350,157
946 FCRHA Revolving Development	786,524	0	2,832,884	0	0
947 FCRHA Capital Contributions	57,918	0	56,141	0	0
948 FCRHA Development Support	8,982,420	1,646,934	15,816,125	1,644,312	1,644,312
949 Internal Service Fund	1,691,018	3,209,264	3,209,264	2,554,483	2,867,202
Subtotal, FCRHA Funds	\$18,350,732	\$12,111,807	\$29,613,685	\$10,950,246	\$11,414,189
Less:					
949 Internal Service Fund	1,691,018	3,209,264	3,209,264	2,554,483	2,867,202
Total, FCRHA Funds	\$16,659,714	\$8,902,543	\$26,404,421	\$8,395,763	\$8,546,987
Total, All Sources	\$66,042,672	\$59,774,587	\$110,487,525	\$60,201,782	\$63,321,776
Less:					
949 Internal Service Fund	1,691,018	3,209,264	3,209,264	2,554,483	2,867,202
Net Total, All Sources	\$64,351,654	\$56,565,323	\$107,278,261	\$57,647,299	\$60,454,574

¹ 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 2001 projected Federal funding for Fund 142, Community Development Block Grant, is \$6,133,000 and for Fund 145, HOME Investment Partnership Grant, is \$1,870,000.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

Housing Fund Structure

The following provides a brief overview of the fund structure of Department of Housing and Community Development (DHCD) programs:

- **County General Fund**

- Fund 001, General Operating

This Fund includes support for positions in Agency 38, DHCD, and provides subsidies to the operation of some rental housing programs. Subsidies include support for expenses such as refuse collection, painting, maintenance positions, 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, the Home Improvement Loan Program staff, and other administrative costs which cross-cut many or all of the housing programs.

- **Local Rental Housing Program**

- Fund 941, Fairfax County Rental Program (FCRP)

This fund includes housing developments in operation that are owned or managed by the FCRHA, other than Federally assisted public housing and certain County-supported rental housing. This fund includes operating costs for the FCRP units, including certain expenses for the Stonegate and Murraygate developments, 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.

- **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 certificates and vouchers to eligible participants and rental subsidies to certain housing developments.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

- 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
- Fund 945, Non-County Appropriated Rehabilitation Loan Program

These funds include housing programs which have a special source of revenue, be it rental income, Federal/State support, bank funds, or proffered contributions. Elderly Housing Programs provide for affordable housing for the low- and moderate-income elderly of the County. Non-County Appropriated Rehabilitation loans provide for the rehabilitation and upgrading of housing, and work in conjunction with County-appropriated funds in Fund 143. The CDBG program is a Federal program that is used to conserve and upgrade neighborhoods through the provision of public facilities support for commodity services and stimulation of development of low- and moderate-income housing. The Homeowner and Business Loan Programs Fund supports 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. Also included is the Housing Trust Fund, which 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 is a Federal program that seeks to provide affordable housing through acquisition, rehabilitation, new construction, and tenant-based rental assistance.

- Public Housing Program

- Fund 967, Public Housing, Projects Under Management
- Fund 968, Public Housing, Projects Under Development
- Fund 969, Public Housing, Projects Under Modernization

These funds represent the Federal Public Housing Program that supports the modernization, development or acquisition of rental housing to be owned and operated by local housing authorities such as the FCRHA. The Public Housing Program has been divided into three separate components that identify projects in operation, capital construction projects, and modernization of existing Public Housing facilities. Under the 1998 Federal housing legislation, funding for development and modernization will be combined into one capital grant fund in the future. 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 \$25 per month.

- Capital Projects

- Fund 340, Housing Assistance Program
- Fund 341, Housing General Obligation Bond Construction

These County-supported funds provide for the development of low- and moderate-income housing. 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. These funds are nearly all expended.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

- FCRHA Development Support
 - Fund 946, FCRHA Revolving Development
 - Fund 947, FCRHA Capital Contributions
 - Fund 948, FCRHA Private Financing

These funds provide 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 to supplement Federal funds for the development of new public housing and for minor capital improvement projects for existing FCRP units is also provided. Funds are available through the FCRHA Revolving Development Fund and the FCRHA Capital Contributions Fund for development support. Fund 948, FCRHA Private Financing, is used to budget and report costs for funds either borrowed by the FCRHA from private lenders and other sources, or which are generated through the sale of FCRHA bonds.

- FCRHA Internal Service Fund
 - Fund 949, 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 these 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 Grant Fund

Fund 965, Housing Grants, 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.