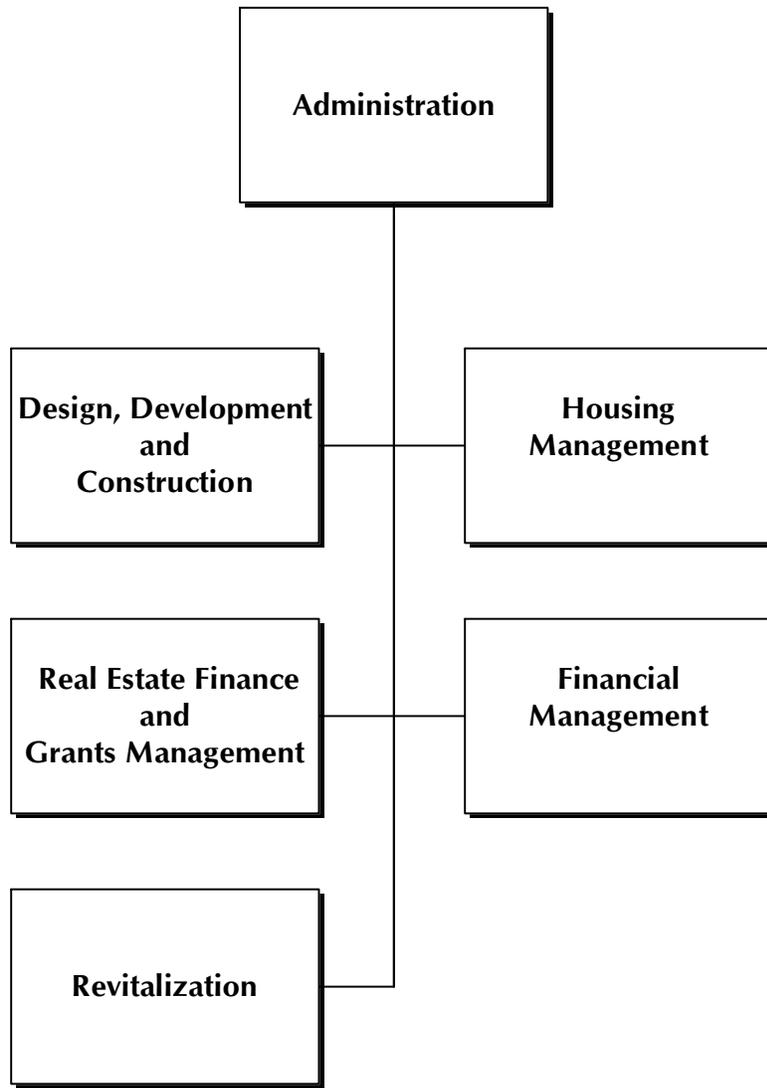


# Department of Housing and Community Development



## 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 (DHCD) program 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 DHCD program includes 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.

# Department of Housing and Community Development

County resources within the General Fund provide support for positions in Agency 38, Housing and Community Development (HCD). These positions include staff assigned to coordinate the County's revitalization program, staff that support the development and operation of FCRHA assisted housing, the County's community development program, as well as critical support functions such as financial management, computer network operations and strategic planning.

The General Fund also supports the federal public housing and local rental programs by funding some of the administrative and maintenance staff costs associated with these programs, and by supporting refuse collection charges, condominium fees, limited partnership real estate taxes and building maintenance for these housing projects. Funding is also included in FY 2005 to paint various housing projects owned and managed by the FCRHA as part of an ongoing maintenance program.

In FY 2005, the Revitalization Program will continue to be responsible for administering seven revitalization areas, coordinating interjurisdictional development projects with the Town of Herndon and the City of Fairfax, as well as coordinating countywide blight abatement and tax abatement programs. Three new positions were created in this agency in FY 2002 that were funded through Fund 340, Housing Assistance Program. The positions are responsible for marketing and business activities associated with revitalization efforts. The positions will also assist existing revitalization staff in activities focused on the County's seven designated commercial revitalization areas and will be involved in planning for a community vision and sense of place; design creative approaches to redevelopment; marketing of local business; and attracting private development and investment. General Fund support is being provided for revitalization efforts in FY 2005 and is discussed in more detail in Fund 340, Housing Assistance Program.

This narrative only includes funding and related issues for the General Fund portion of the DHCD budget. **The Department of Housing and Community Development Overview includes Key Accomplishments, FY 2005 Initiatives and Performance Indicators for the entire organization.**

## Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	58/ 58	58/ 58	56/ 56	58/ 58	56/ 56
Expenditures:					
Personnel Services	\$3,282,981	\$3,355,074	\$3,355,074	\$3,487,467	\$3,357,467
Operating Expenses	2,044,354	1,829,290	2,145,436	1,849,780	1,788,426
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$5,327,335</b>	<b>\$5,184,364</b>	<b>\$5,500,510</b>	<b>\$5,337,247</b>	<b>\$5,145,893</b>

# Department of Housing and Community Development

## FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$132,393**  
An increase of \$132,393 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Carryover and Intergovernmental Adjustments** **(\$295,656)**  
A decrease of \$295,656 in Operating Expenses due to carryover of funds in the amount of \$316,146 for the Housing Management Software System, painting contracts and non-profit training and services, offset by an increase in Information Technology mainframe charges, \$20,490.

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:*

- ◆ **Board of Supervisor Reductions** **(\$191,354)**  
A reduction in the amount of \$191,354 including \$130,000 for the HCD General Fund Personnel Services support as a result of increased contributions within other FCRHA funds based on improved financial conditions, and \$61,354 for the deferral of exterior painting contracts for HCD properties.

## Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

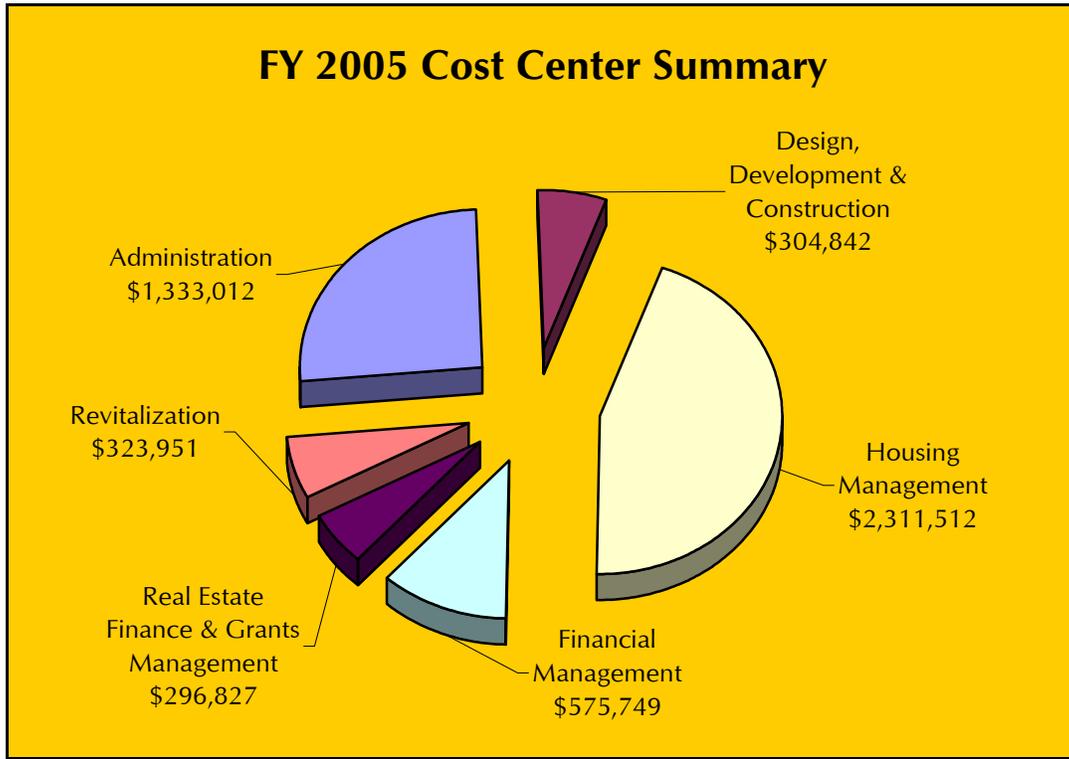
- ◆ **Carryover Adjustments** **\$316,146**  
As part of the FY 2003 Carryover Review, encumbered carryover in the amount of \$316,146 was provided primarily for the Housing Management Software System, painting contracts and non-profit training and services.

The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:

- ◆ **Out-of-Cycle Adjustments** **\$0**  
A decrease of 2/2.0 SYE positions redirected to the Department of Administration for Human Services to support customers' workload requirements in the areas of Physical Resources and Contracts Management.

# Department of Housing and Community Development

## Cost Centers



## Administration

<b>Funding Summary</b>					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	11/ 11	11/ 11	11/ 11	11/ 11
<b>Total Expenditures</b>	<b>\$1,523,141</b>	<b>\$1,407,899</b>	<b>\$1,609,524</b>	<b>\$1,463,012</b>	<b>\$1,333,012</b>

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

## Goal

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

# Department of Housing and Community Development

## Design, Development and Construction

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
<b>Total Expenditures</b>	<b>\$237,963</b>	<b>\$293,506</b>	<b>\$293,506</b>	<b>\$304,842</b>	<b>\$304,842</b>

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

### Goal

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

## Housing Management

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	24/ 24	23/ 23	24/ 24	23/ 23
<b>Total Expenditures</b>	<b>\$2,384,912</b>	<b>\$2,324,981</b>	<b>\$2,412,690</b>	<b>\$2,372,866</b>	<b>\$2,311,512</b>

Position Summary					
1	H/C Development Project Administrator	1	Housing Services Specialist I	1	Carpenter I
		1	Warehouse Supervisor	1	Painter I
1	Housing Services Specialist V	1	Vehicle Maintenance Coordinator	2	Human Services Assistants
2	Housing Services Specialists IV	1	Air Conditioning Equipment Repairer	1	Housing Manager
1	Housing Services Specialist III	1	Locksmith II	1	Administrative Assistant III
4	Housing Services Specialists II	2	Plumbers II	1	Administrative Assistant II
<b>TOTAL POSITIONS</b>					
<b>23 Positions / 23.0 Staff Years</b>					

### Goal

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

# Department of Housing and Community Development

## Financial Management

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	8/ 8	9/ 9	8/ 8
<b>Total Expenditures</b>	<b>\$529,411</b>	<b>\$554,338</b>	<b>\$554,338</b>	<b>\$575,749</b>	<b>\$575,749</b>

Position Summary					
1 Financial Manager	1 Accountant III	1 Administrative Assistant III			
1 Fiscal Administrator	1 Management Analyst III				
2 Accountants II	1 Administrative Assistant V				
<b>TOTAL POSITIONS</b>					
<b>8 Positions / 8.0 Staff Years</b>					

### Goal

To provide management information for controls and compliance reporting to external oversight entities as required by policies and regulations; to collect revenues, process expenditures, service loans, accurately budget and report accounting activities on a timely and accurate basis.

## Real Estate Finance and Grants Management

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
<b>Total Expenditures</b>	<b>\$273,873</b>	<b>\$291,737</b>	<b>\$318,549</b>	<b>\$296,827</b>	<b>\$296,827</b>

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

### Goal

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

# Department of Housing and Community Development

## Revitalization

<b>Funding Summary</b>					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	8/ 8	8/ 8	8/ 8	8/ 8
<b>Total Expenditures</b>	<b>\$378,035</b>	<b>\$311,903</b>	<b>\$311,903</b>	<b>\$323,951</b>	<b>\$323,951</b>

<b>Position Summary</b>	
2	H/C Development Project Administrators
5	Housing/Community Developers IV
1	Administrative Assistant IV
<b>TOTAL POSITIONS</b>	
<b>8 Positions / 8.0 Staff Years</b>	

### 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.