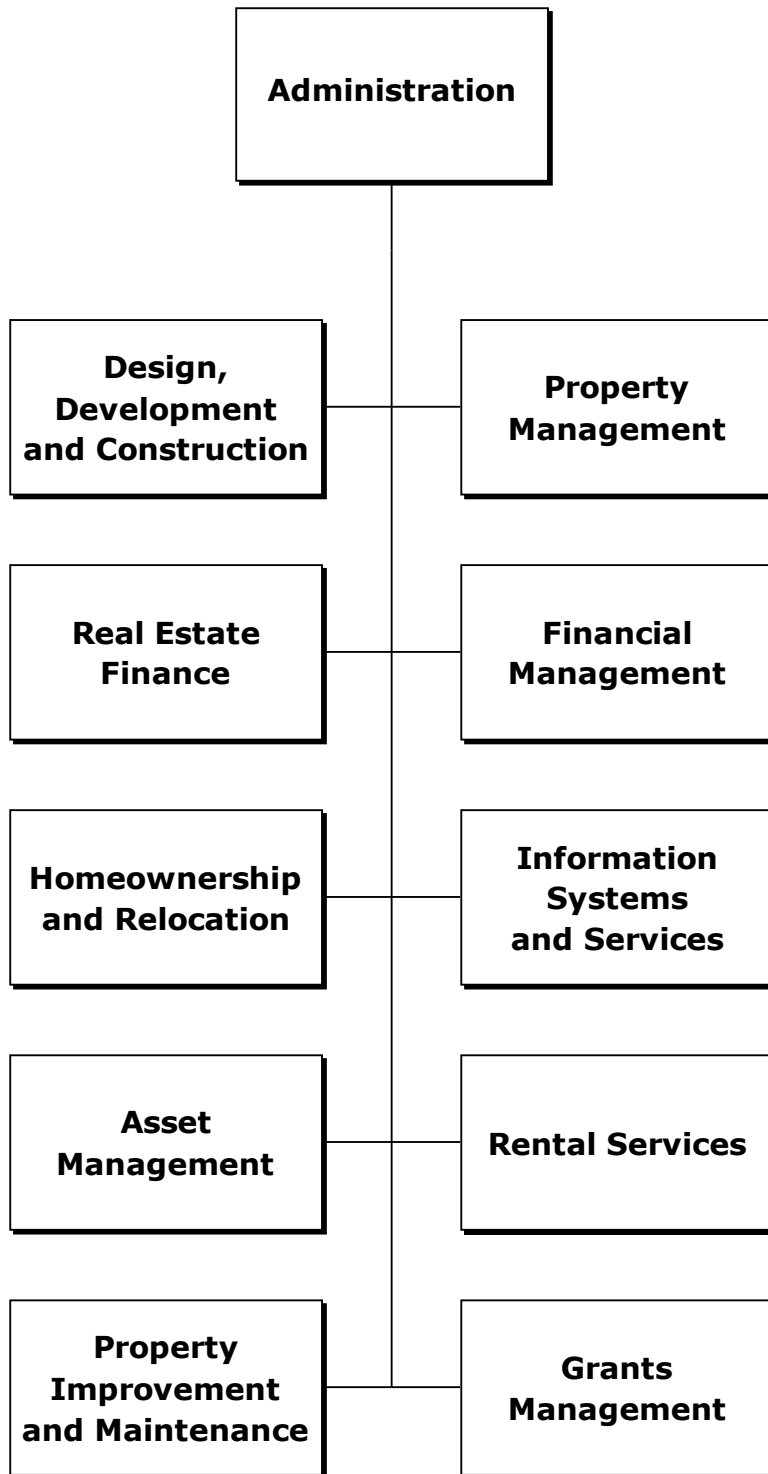


Department of Housing and Community Development



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 (HCD) seeks to preserve, upgrade and enhance existing neighborhoods through conservation and rehabilitation of housing, and through the provision of public facilities and services. HCD staff also serve as staff to the Fairfax County Redevelopment and Housing Authority (FCRHA).

Focus

The Fairfax County HCD provides housing opportunities for low- and moderate-income residents in Fairfax County and assists in the renovation and improvement of neighborhoods. HCD, which acts as staff to the FCRHA, supports, develops and administers a wide variety of FCRHA programs, including:

- ◆ Rental housing and tenant subsidies;
- ◆ Specialized housing;
- ◆ Loans for home ownership and home improvement;
- ◆ Affordable housing finance; and
- ◆ Community development.

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

The HCD 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 condominium fees, limited partnership real estate taxes and building maintenance.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,345,229	\$4,760,094	\$4,345,094	\$4,893,329	\$4,893,329
Operating Expenses	2,058,748	2,122,772	2,616,553	2,330,272	2,330,272
Subtotal	\$6,403,977	\$6,882,866	\$6,961,647	\$7,223,601	\$7,223,601
Less:					
Recovered Costs	(\$292,500)	(\$512,500)	(\$297,500)	(\$378,598)	(\$378,598)
Total Expenditures	\$6,111,477	\$6,370,366	\$6,664,147	\$6,845,003	\$6,845,003
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	44 / 44	44 / 44	48 / 48	48 / 48	48 / 48

Department of Housing and Community Development

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 1, 2018.

- ◆ **Employee Compensation** **\$267,137**
An increase of \$166,830 in Personnel Services includes \$107,102 for a 2.25 percent market rate adjustment (MRA) for all employees and \$59,728 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018. An additional \$100,307 is associated with a position redirected in FY 2018 to support workload requirements.

- ◆ **WPFO Realignment** **\$207,500**
An increase of \$207,500 has been included as a Work Performed for Others (WPFO) reduction to align with the reimbursement amount from Fund 30300, The Penny for Affordable Housing Fund. Associated with this reduction, the agency reallocated \$207,500 from Personnel Services to Operating Expenses.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$293,781**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved encumbered carryover of \$271,081 primarily to meet financial obligations for purchase orders and contract reservations for FY 2017, as well as unencumbered carryover of \$22,700 for the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2017 and retain a portion to reinvest in employees.

- ◆ **Position Realignments** **\$0**
Subsequent to the FY 2017 Carryover Review, 1/1.0 FTE Housing Community Developer V, 1/1.0 FTE Housing Community Developer IV and 1/1.0 FTE Administrative Assistant II were transferred from Fund 40330, Elderly Housing Programs, to the General Fund to properly align program duties and responsibilities with the appropriate fund. Additionally, the County Executive approved the redirection of 1/1.0 FTE position to Agency 38, Department of Housing and Community Development, due to workload requirements.

Department of Housing and Community Development

Cost Centers

Organizational Management & Development

Organizational Management and Development supports the core business areas of the FCRHA and HCD by providing financial management to the agency's various programs and responding to computer network requests from employees; answers public information requests from citizens, departments and other interested individuals and groups; conducts data collection and analysis; and provides administrative management of the department.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$2,780,129	\$2,602,746	\$2,864,152	\$2,928,205	\$2,928,205
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	24 / 24	24 / 24	26 / 26	26 / 26	26 / 26
1 Director	1	Network/Telecom. Analyst III		2	Accountants II
1 Deputy Director	2	Network/Telecom. Analysts II		1	Accountant I
1 Finance Manager	2	Financial Specialists IV		1	Human Resources Generalist II
1 HCD Division Director	1	Management Analyst III		6	Administrative Assistants IV
1 Info. Tech. Program Manager I	1	Information Officer III		1	Administrative Assistant III
1 Housing/Community Developer V	1	Contract Analyst III		1	Administrative Assistant II
TOTAL POSITIONS					
26 Positions / 26.0 FTE					

Rental Housing Property Management

Rental Housing Property Management provides services to manage and maintain affordable housing that is decent, safe and sanitary for eligible families; to maintain FCRHA housing in accordance with community standards; and, to provide homeownership opportunities to eligible households. The division also provides asset management services and rental assistance.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$2,552,618	\$2,905,255	\$2,937,630	\$2,950,144	\$2,950,144
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	12 / 12	12 / 12	12 / 12	12 / 12
3 HCD Division Directors	1	Housing/Community Developer II		1	Administrative Assistant IV
1 Management Analyst III	1	Housing Services Specialist V		1	Administrative Assistant III
1 Housing/Community Developer V	1	Financial Specialist I			
1 Housing/Community Developer III	1	Material Management Supervisor			
TOTAL POSITIONS					
12 Positions / 12.0 FTE					

Department of Housing and Community Development

Affordable Housing Finance

Affordable Housing Finance plans, implements and maintains community-based and department-based support services designed to improve the quality of life for residents in low- and moderate-income communities, and provides financial services in order to facilitate the preservation and development of affordable housing. The division also provides financing services to the FCRHA, non-profits and other affordable housing providers; ensures compliance with federal laws; and provides economic opportunities to low- and moderate-income residents.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$13,732	\$123,712	\$123,712	\$128,096	\$128,096
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1

1 Housing Services Specialist III

TOTAL POSITIONS
1 Position / 1.0 FTE

Community/Neighborhood Improvement

Community/Neighborhood Improvement addresses current program needs associated with countywide residential improvement and repair projects within the Department of Housing and Community Development, home repair programs for the elderly, and the development of FCRHA properties.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$764,998	\$738,653	\$738,653	\$838,558	\$838,558
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	7 / 7	9 / 9	9 / 9	9 / 9

1 Deputy Director	1 HCD Division Director	1 Administrative Assistant IV
1 Finance Manager	1 Housing/Community Developer V	
1 Real Estate/Grant Manager	3 Housing/Community Developers IV	

TOTAL POSITIONS
9 Positions / 9.0 FTE