

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:

- Organizational Management and Planning;
- Rental Housing and Tenant Subsidies;
- Specialized Housing;
- Loans for Home Ownership, Homebuyer Programs and Home Improvement;
- Affordable Housing;
- Community Neighborhood Improvement, Project Design and Development;
- Information Technology; and
- Financial Management and Real Estate Finance

County resources within the HCD General Fund provide support for positions in Agency 38, Housing and Community Development. These positions provide support across the wide array of programs to support the mission for housing across the County.

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.

As part of the FY 2021 Advertised Budget Plan, an organizational review of functions provided by Agency 73, the Office to Prevent and End Homelessness (OPEH) was conducted and an analysis of intersecting functions determined that operational efficiencies could be generated by consolidating these functions and resources with Agency 38, Housing and Community Development. OPEH is responsible for the day-to-day oversight and management of the Ten-Year Plan to Prevent and End Homelessness in the Fairfax-Falls Church community, and the management, oversight, and operation of many of the homeless services provided by the County. In FY 2021, these functions will be administered by HCD.

Department of Housing and Community Development

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$4,332,446	\$5,249,233	\$5,249,233	\$7,876,958
Operating Expenses	2,690,119	2,630,272	2,858,312	18,452,286
Subtotal	\$7,022,565	\$7,879,505	\$8,107,545	\$26,329,244
Less:				
Recovered Costs	(\$217,436)	(\$378,598)	(\$378,598)	(\$378,598)
Total Expenditures	\$6,805,129	\$7,500,907	\$7,728,947	\$25,950,646
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	48 / 48	49 / 49	51 / 51	78 / 78

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program:

Employee Compensation \$240,773

An increase of \$240,773 in Personnel Services includes \$150,585 for a 2.06 percent market rate adjustment (MRA) for all employees and \$90,188 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2020.

Consolidation of OPEH and HCD \$14,899,466

An increase of \$14,899,466, including \$2,060,816 in Personnel Services and \$12,838,650 in Operating Expenses, and 24/24.0 FTE positions is associated with the consolidation of functions currently performed by Agency 73, the Office to Prevent and End Homelessness, into Agency 38, Department of Housing and Community Development. OPEH staff will continue to provide day-to-day oversight and management of the Ten-Year Plan to Prevent and End Homelessness in the Fairfax-Falls Church community, and management, oversight, and operation of many of the homeless services provided by the County as part of the Department of Housing and Community Development.

Transfer of the Artemis House Domestic Violence Shelter Contract \$2,549,749

An increase of \$2,549,749 is associated with the transfer of the Artemis House Domestic Violence Shelter contract from Agency 67, Department of Family Services, to Agency 38, Department of Housing and Community Development, in an effort to consolidate the administration of shelter services which will better align service delivery within the human services system. Support services for victims of domestic and sexual violence, stalking and human trafficking will continue to be administered by the Department of Family Services.

Affordable Housing Positions \$330,136

An increase of \$330,136, including \$326,136 in Personnel Services and \$4,000 in Operating Expenses, and 3/3.0 FTE new positions is included to support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County with an emphasis on the recommendations of the Affordable Housing Resource Panel and Phase II of the Communitywide Housing Strategic Plan to produce 5,000 units of affordable housing over the next fifteen years. It should be noted that an increase of \$163,654 in Fringe Benefits is included in Agency 89, Employee Benefits, for a total cost of \$493,790 in FY 2021. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

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Contract Rate Increases **\$242,615**

An increase of \$242,615 in Operating Expenses is associated with providing contract rate increases primarily for the providers of contracted homeless services.

Second Story for Teens in Crisis **\$187,000**

Funding of \$187,000 is included in Operating Expenses to help support the Second Story for Teens in Crisis shelter. Second Story for Teens in Crisis provides shelter for youth in need of a safe place to stay, counseling support, and family reunification assistance.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, and all other approved changes through December 31, 2019.

Carryover Adjustments **\$228,040**

As part of the FY 2019 Carryover Review, the Board of Supervisors approved encumbered carryover of \$208,180 to meet financial obligations for purchase orders and contract reservations for FY 2019 and unencumbered carryover of \$19,860 to support the digitization effort to manage and maintain legal documents, records and official contracts in an organized and efficient system, a critical IT project for the Department of Housing and Community Development.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 2/2.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the FY 2019 Carryover Review across all County agencies as candidates for possible conversion based on the tasked performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$3,198,314	\$3,346,684	\$3,540,535	\$3,665,484
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	27 / 27	29 / 29	32 / 32	34 / 34

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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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$2,741,753	\$3,288,117	\$3,322,306	\$3,332,765
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	11 / 11	11 / 11	8 / 8	8 / 8

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. Beginning in FY 2020, the funding and position have moved to Organizational Management & Development.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$99,002	\$0	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1 / 1	0 / 0	0 / 0	0 / 0

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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$766,060	\$866,106	\$866,106	\$1,004,578
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	9 / 9	9 / 9	11 / 11	12 / 12

Department of Housing and Community Development

Office to Prevent and End Homelessness

The Office to Prevent and End Homelessness is responsible for the day-to-day oversight and management of the Ten-Year Plan to Prevent and End Homelessness in the Fairfax-Falls Church community, and the management, oversight and operation of many of the homeless services provided by the County.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$0	\$0	\$0	\$17,947,819
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	0 / 0	0 / 0	0 / 0	24 / 24

Position Detail

The FY 2021 Advertised Budget Plan includes the following positions:

ORGANIZATIONAL MANAGEMENT & DEVELOPMENT - 34 Positions				
1	Director		1	Information Officer III
1	Deputy Director		1	Contract Analyst III
1	Finance Manager		2	Network/Telecom. Analysts II
3	HCD Division Directors		1	Human Resources Generalist II
1	Info. Tech. Program Manager I		2	Accountants II
1	Housing/Community Developer V		1	Housing Services Specialist III
1	Management Analyst IV [+1]		1	Accountant I
3	Financial Specialists IV		1	Information Technology Tech II
1	Network/Telecom. Analyst III		1	Administrative Assistant V
1	RE Finance Investment Manager [+1]		5	Administrative Assistants IV
1	Housing Services Specialist V		2	Administrative Assistants III
1	Management Analyst III			
RENTAL HOUSING PROPERTY MANAGEMENT - 8 Positions				
2	HCD Division Directors		1	Administrative Assistant IV
1	Housing/Community Developer V		1	Administrative Assistant III
1	Financial Specialist I		1	Human Services Assistant
1	Material Management Supervisor			
COMMUNITY/NEIGHBORHOOD IMPROVEMENT - 12 Positions				
1	Deputy Director		1	Housing/Community Developer V
1	Real Estate/Grant Manager		4	Housing/Community Developers IV
3	HCD Division Directors		1	Administrative Assistant IV
1	Project Coordinator [+1]			
OFFICE TO PREVENT AND END HOMELESSNESS - 24 Positions				
1	Executive Director [+1T] *		2	Business Analysts I [+2T]
1	Deputy Director [+1T]		1	Human Resources Generalist II [+1T]
1	Program Manager [+1T]		1	Administrative Assistant V [+1T]
2	Management Analysts IV [+2T]		1	Administrative Assistant IV [+1T]
6	Management Analysts III [+6T]		2	Senior Maintenance Workers [+2T]
1	Management Analyst II [+1T]		1	Gen. Bldg. Maintenance Worker II [+1T]
1	Management Analyst I [+1T]		2	Gen. Bldg. Maintenance Workers I [+2T]
1	Business Analyst III [+1T]			
T	Denotes Transferred Position(s)			
+	Denotes New Position(s)			

*As the consolidation of OPEH into HCD is finalized, the organizational structure of the agency will be modified, and additional position adjustments will be required.