

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). HCD also serves to ensure that every person who is homeless, or at-risk of being homeless, is able to access appropriate affordable housing and the services needed to keep them in their homes.

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 further manages, coordinates, and monitors day-to-day implementation of homelessness strategies and the operations of many of the homeless services provided by the County. 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;
- Financial Management and Real Estate Finance;
- Services to prevent homelessness;
- Provisions for shelters for the homeless; and
- Elderly Housing Programs.

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 federally subsidized 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.

The Office to Prevent and End Homelessness (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. OPEH also provides partnership and collaboration among entities in the community, as well as County agencies, which include homelessness prevention and rapid rehousing, street outreach, emergency shelters (including motel placements and the hypothermia program), and permanent supportive housing.

Department of Housing and Community Development

Budget and Staff Resources

| Category | FY 2021 Actual | FY 2022 Adopted | FY 2022 Revised | FY 2023 Advertised | FY 2023 Adopted |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| FUNDING | | | | | |
| Expenditures: | | | | | |
| Personnel Services | \$6,756,160 | \$7,685,891 | \$7,261,155 | \$8,982,553 | \$8,982,553 |
| Operating Expenses | 19,889,614 | 17,941,841 | 20,210,388 | 20,282,587 | 20,381,587 |
| Subtotal | \$26,645,774 | \$25,627,732 | \$27,471,543 | \$29,265,140 | \$29,364,140 |
| Less: | | | | | |
| Recovered Costs | (\$271,099) | (\$378,598) | (\$378,598) | (\$378,598) | (\$378,598) |
| Total Expenditures | \$26,374,675 | \$25,249,134 | \$27,092,945 | \$28,886,542 | \$28,985,542 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 75 / 75 | 77 / 77 | 78 / 78 | 85 / 85 | 85 / 85 |

This department has 2/2.0 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 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 10, 2022.

Employee Compensation **\$519,644**
 An increase of \$519,644 in Personnel Services includes \$315,946 for a 4.01 percent market rate adjustment (MRA) for all employees and \$129,640 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022. The remaining increase of \$74,058 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Elderly Housing Programs Consolidation **\$1,793,352**
 In FY 2023, Fund 40330, Elderly Housing Programs is being closed and consolidated into Fund 10001, General Fund, and Fund 81400, FCRHA Asset Management. The General Fund transfer to Fund 40330 of \$1,888,604 is being returned to the General Fund. Of this amount, \$1,793,352, including \$184,758 in Personnel Services supporting 2/2.0 FTE positions and \$1,608,594 in Operating Expenses, is included in Agency 38, Department of Housing and Community Development. The remaining balance of \$95,252 is included in Agency 89, Employee Benefits, for benefits costs associated with the positions. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Affordable Housing Positions **\$529,731**
 An increase of \$529,731, including \$484,575 in Personnel Services and \$45,156 in Operating Expenses, and 5/5.0 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 \$246,287 in Fringe Benefits is included in Agency 89, Employee Benefits, for a total cost of \$776,018 in FY 2023. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Department of Housing and Community Development

Artemis House Domestic Violence Shelter Contract **\$385,516**

An increase of \$385,516 to support the Artemis House Domestic Violence Shelter contract comprises \$247,612 transferred from Agency 67, Department of Family Services, to cover the remaining balance to be transferred as part of the effort to consolidate the administration of shelter services, as well as \$137,904 to support additional costs related to rent, utilities, maintenance, repairs, and security costs.

Contract Rate Increases **\$393,607**

An increase of \$393,607 in Operating Expenses is associated with a contract rate increase primarily for the providers of contracted homeless services.

Affordable Housing Preservation Coordinator **\$109,685**

Consistent with actions approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$109,685, including \$107,685 in Personnel Services and \$2,000 in Operating Expenses, is associated with the establishment of an Affordable Housing Preservation Coordinator in the Department of Housing and Community Development. This position was recommended by the Affordable Housing Preservation Task Force in April 2021 to focus on institutional capacity, community awareness, legislative priorities and to help develop comprehensive rental housing preservation strategies.

Department of Vehicle Services Charges **\$4,873**

An increase of \$4,873 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$901,514**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$901,514, including \$69,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$832,014 is due to encumbered carryover of \$749,250, and \$82,764 and 1/1.0 FTE position to support partial funding in FY 2022 for an Affordable Housing Preservation Coordinator. This position was recommended by the Affordable Housing Preservation Task Force in April 2021 to focus on institutional capacity, community awareness, legislative priorities and to help develop comprehensive rental housing preservation strategies.

Mid-Year Adjustments **\$942,297**

As part of the *FY 2022 Mid-Year Review*, the Board of Supervisors approved funding of \$942,297 to support the Hypothermia Program in FY 2022 due to COVID-19. Of this amount, \$822,297 is included for non-profit support and \$120,000 is included for cleaning and laundry services.

Department of Housing and Community Development

Cost Centers Organizational Management and 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 2021 Actual | FY 2022 Adopted | FY 2022 Revised | FY 2023 Advertised | FY 2023 Adopted |
|--|----------------|-----------------|-----------------|--------------------|-----------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$4,505,836 | \$3,734,687 | \$4,014,636 | \$4,246,782 | \$4,246,782 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 38 / 38 | 39 / 39 | 40 / 40 | 39 / 39 | 40 / 40 |

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 2021 Actual | FY 2022 Adopted | FY 2022 Revised | FY 2023 Advertised | FY 2023 Adopted |
|--|----------------|-----------------|-----------------|--------------------|-----------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$2,721,174 | \$3,301,551 | \$3,305,038 | \$5,126,872 | \$5,126,872 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 4 / 4 | 4 / 4 | 3 / 3 | 8 / 8 | 7 / 7 |

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 2021 Actual | FY 2022 Adopted | FY 2022 Revised | FY 2023 Advertised | FY 2023 Adopted |
|--|----------------|-----------------|-----------------|--------------------|-----------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$832,993 | \$984,452 | \$1,076,216 | \$1,472,774 | \$1,472,774 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 9 / 9 | 10 / 10 | 12 / 12 | 15 / 15 | 15 / 15 |

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 2021 Actual | FY 2022 Adopted | FY 2022 Revised | FY 2023 Advertised | FY 2023 Adopted |
|--|----------------|-----------------|-----------------|--------------------|-----------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$18,314,672 | \$17,228,444 | \$18,697,055 | \$18,040,114 | \$18,139,114 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 24 / 24 | 24 / 24 | 23 / 23 | 23 / 23 | 23 / 23 |

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

| ORGANIZATIONAL MANAGEMENT & DEVELOPMENT - 40 Positions | | | | | |
|---|-------------------------------------|--|---|---------------------------------------|--|
| 1 | Director | | 1 | Information Officer III | |
| 1 | Deputy Director | | 1 | Contract Analyst III | |
| 1 | Finance Manager | | 1 | Financial Specialist III | |
| 3 | HCD Division Directors | | 1 | Housing/Community Developer III | |
| 1 | Planner V | | 1 | Network/Telecom. Analyst II | |
| 1 | Info. Tech. Program Manager I | | 1 | Human Resources Generalist II | |
| 1 | Housing/Community Developer V | | 1 | Information Officer II | |
| 4 | Financial Specialists IV | | 3 | Accountants II | |
| 1 | Housing/Community Developer IV | | 1 | Accountant I | |
| 1 | Programmer Analyst III | | 1 | Information Technology Tech II | |
| 1 | Business Analyst III | | 3 | Administrative Assistants V | |
| 2 | Housing Services Specialists V | | 4 | Administrative Assistants IV | |
| 1 | Management Analyst III | | 2 | Administrative Assistants III | |
| RENTAL HOUSING PROPERTY MANAGEMENT - 7 Positions | | | | | |
| 2 | HCD Division Directors | | 1 | Housing/Community Developer II [+1] | |
| 1 | Management Analyst IV [+1] | | 1 | Housing Services Specialist III [+1T] | |
| 1 | Housing/Community Developer V [+1T] | | 1 | Human Services Assistant | |
| COMMUNITY/NEIGHBORHOOD IMPROVEMENT - 15 Positions | | | | | |
| 1 | Deputy Director | | 1 | Housing/Community Developer V | |
| 1 | Real Estate/Grant Manager | | 7 | Housing/Community Developers IV [+3] | |
| 2 | HCD Division Directors | | 1 | Administrative Assistant IV | |
| 2 | Project Coordinators | | | | |
| OFFICE TO PREVENT AND END HOMELESSNESS - 23 Positions | | | | | |
| 1 | Deputy Director | | 1 | Contract Analyst II | |
| 1 | HCD Division Director | | 1 | Management Analyst II | |
| 1 | Management Analyst IV | | 2 | Business Analysts I | |
| 1 | Housing/Community Developer V | | 1 | Housing Services Specialist III | |
| 1 | Financial Specialist IV | | 1 | Senior Maintenance Supervisor | |
| 5 | Management Analysts III | | 2 | Gen. Bldg. Maintenance Workers II | |
| 1 | Business Analyst III | | 1 | Administrative Assistant IV | |
| 1 | Human Resources Generalist II | | 2 | Gen. Bldg. Maintenance Workers I | |
| | T | Denotes Transferred Position(s) | | | |
| | + | Denotes New Position(s) | | | |