

Department of Housing and Community Development

Mission To provide 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 HCD provides housing opportunities for low- and moderate-income residents in Fairfax County and assists in the renovation and improvement of neighborhoods. HCD supports, develops, and administers a wide variety of FCRHA programs, including:

- Organizational Management and Planning;
- Rental Housing and Tenant Subsidies;
- Specialized Housing;
- Downpayment Assistance Loans for Homeownership;
- Affordable Housing Planning and Project Development;
- Preservation Policy Implementation;
- Administration of the Affordable and Workforce Dwelling Unit Programs;
- Real Estate Finance;
- Community Neighborhood Improvement;
- Information Technology and Financial Management;
- 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 a 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 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 Fairfax-Falls Church community's strategies to address homelessness, and the management, oversight, and operation of many of the homeless services provided by the County, which include homelessness prevention and rapid rehousing, street outreach, emergency shelters (including motel placements and the hypothermia program), and permanent supportive housing. OPEH also facilitates partnership and collaboration among stakeholders in the community, as well as County agencies.

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Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$7,942,654	\$9,708,828	\$9,608,791	\$10,577,489	\$10,577,489
Operating Expenses	22,332,689	25,480,352	29,714,442	26,770,025	26,766,763
Subtotal	\$30,275,343	\$35,189,180	\$39,323,233	\$37,347,514	\$37,344,252
Less:					
Recovered Costs	(\$271,099)	(\$378,598)	(\$378,598)	(\$378,598)	(\$378,598)
Total Expenditures	\$30,004,244	\$34,810,582	\$38,944,635	\$36,968,916	\$36,965,654
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	85 / 85	86 / 86	87 / 87	89 / 89	89 / 89

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

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 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 7, 2024.

Employee Compensation **\$538,885**

An increase of \$538,885 in Personnel Services includes \$194,177 for a 2.00 percent market rate adjustment (MRA) for all employees and \$123,793 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$220,915 is included to support other compensation adjustments and employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Contract Rate Increases **\$992,904**

An increase of \$992,904 in Operating Expenses is associated with a contract rate adjustment for the providers of contracted homeless services and operations of elderly housing programs.

Affordable Housing Positions **\$563,757**

An increase of \$563,757, including \$543,757 in Personnel Services and \$20,000 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. It should be noted that an increase of \$289,931 in Fringe Benefits is included in Agency 89, Employee Benefits, for a total cost of \$853,688 in FY 2025. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Hypothermia Program **\$250,000**

An increase of \$250,000 is included to provide additional baseline funding to support the Hypothermia Program in FY 2025. Historically, this program has been operated primarily by volunteers and the faith-based community, requiring minimal County resources. However, during the COVID-19 pandemic the County had to rely on contracted non-profit support since volunteers and the faith-based community were unable to continue providing the same level of support. Support by volunteers and the faith-based community has still not returned to pre-pandemic levels thus requiring baseline resources to maintain the program at current service levels. Additional baseline resources may be needed in future fiscal years if support by volunteers and the faith-based community does not increase.

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Planning and Land Use System (PLUS) Licenses \$19,792

An increase of \$19,792 for PLUS licenses is based on anticipated billings for licensing costs associated with the agency’s utilization of the PLUS system. PLUS is a new multi-agency platform for Fairfax County customers to complete their zoning, building, permitting, or other land development processes online. Through PLUS, customers can conduct online transactions such as creating and submitting building permit applications online, pay fees, track application status, receive electronic notifications, and conduct searches.

Department of Vehicle Services Charges \$3,715

An increase of \$3,715 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Reductions (\$213,981)

A decrease of \$213,981 and 3/3.0 FTE positions reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Elimination of Vacant Positions	This reduction eliminates 3/3.0 FTE positions that have been vacant for more than one year. Given the length of time these positions have been vacant and the Department of Housing and Community Development’s ability to absorb the associated workload across the remaining staff, it is not expected that this reduction will adversely impact agency operations.	3	3.0	\$213,981

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review, FY 2024 Third Quarter Review, and all other approved changes through April 30, 2024.

Carryover Adjustments \$3,064,090

As part of the *FY 2023 Carryover Review*, the Board of Supervisors approved funding of \$3,064,090, including \$75,000 to fund a survey of individuals that are panhandling in Fairfax County. The remaining amount of \$2,989,090 is due to encumbered carryover.

Third Quarter Adjustments \$1,069,963

As part of the *FY 2024 Third Quarter Review*, the Board of Supervisors approved funding of \$1,069,963, including \$970,000 to support additional programming and operations of the homeless shelters, including the County’s commitment to provide shelter services to all families, and the Hypothermia Program. Additionally, \$99,963 is included to support employee retention efforts that will reduce pay compression.

Position Adjustment \$0

The County Executive approved the redirection of 1/1.0 FTE position to this agency to support domestic violence shelter management within the Office to Prevent and End Homelessness.

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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 residents, departments, and other interested individuals and groups; conducts data collection and analysis; and provides administrative management of the department.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$5,138,028	\$4,663,007	\$5,183,350	\$5,083,662	\$5,082,636
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	40 / 40	41 / 41	40 / 40	40 / 40	41 / 41

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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$4,319,756	\$5,974,678	\$6,088,608	\$6,077,446	\$6,077,446
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	7 / 7	7 / 7	6 / 6	6 / 6

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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$1,446,108	\$1,602,186	\$1,603,466	\$2,024,661	\$2,024,661
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	15 / 15	16 / 16	20 / 20	19 / 19

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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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$19,100,352	\$22,570,711	\$26,069,211	\$23,783,147	\$23,780,911
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	23 / 23	23 / 23	24 / 24	23 / 23	23 / 23

Position Detail

The FY 2025 Adopted Budget Plan includes the following positions:

ORGANIZATIONAL MANAGEMENT & DEVELOPMENT - 42 Positions			
1	Director		1 Contract Analyst III
1	Deputy Director		2 Financial Specialists III [+1]
1	Administration & Policy Division Director		1 Accountant III
3	HCD Assistant Division Directors		1 Network/Telecom. Analyst II
1	Info. Tech. Program Manager I		1 Housing/Community Developer III
1	Equity Diversity Inclusion Manager		1 Human Resources Generalist II
1	Management Analyst IV		1 Information Officer II
1	Housing/Community Developer V		1 Financial Specialist II [+1]
1	Programmer Analyst III		2 Accountants II
3	Financial Specialists IV		1 Information Technology Tech II
2	Housing/Community Developers IV		1 Accountant I
2	Housing Services Specialists V		2 Administrative Assistants V
1	Business Analyst III		4 Administrative Assistants IV [-1]
1	Management Analyst III		2 Administrative Assistants III
1	Communications Specialist III		
RENTAL HOUSING PROPERTY MANAGEMENT - 5 Positions			
2	HCD Division Directors		1 Housing/Community Developer II
1	Management Analyst IV		0 Human Services Assistants [-1]
1	Housing/Community Developer V		
COMMUNITY/NEIGHBORHOOD IMPROVEMENT - 19 Positions			
1	Deputy Director		2 Housing/Community Developers V
1	Real Estate Finance Manager		7 Housing/Community Developers IV
1	HCD Division Director		1 Housing Services Specialist IV [+1]
1	HCD Assistant Division Director		1 Administrative Assistant V
4	Project Coordinators [+2]		
OFFICE TO PREVENT AND END HOMELESSNESS - 23 Positions			
1	Deputy Director		1 Housing Services Specialist III
1	HCD Assistant Division Director		1 Contract Analyst II
1	Management Analyst IV		2 Business Analysts I
1	Housing/Community Developer V		1 Management Analyst II
1	Financial Specialist IV		1 Senior Maintenance Supervisor
1	Housing/Community Developer IV		2 Gen. Bldg. Maintenance Workers II
1	Business Analyst III		1 Administrative Assistant IV
5	Management Analysts III		2 Gen. Bldg. Maintenance Workers I
0	Human Resources Generalists II [-1]		
+	Denotes New Position(s)		
-	Denotes Abolished Position(s) due to Budget Reductions		