

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; and
- Provisions for shelters for the homeless

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.

As part of the FY 2021 Adopted Budget Plan, an organizational review of functions provided by Agency 73, 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 was 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. The General Fund homeless prevention program 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.

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Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,796,192	\$7,432,433	\$6,977,461	\$7,611,809	\$7,685,891
Operating Expenses	2,774,794	17,776,523	20,729,021	17,941,841	17,941,841
Subtotal	\$7,570,986	\$25,208,956	\$27,706,482	\$25,553,650	\$25,627,732
Less:					
Recovered Costs	(\$247,436)	(\$378,598)	(\$378,598)	(\$378,598)	(\$378,598)
Total Expenditures	\$7,323,550	\$24,830,358	\$27,327,884	\$25,175,052	\$25,249,134
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	52 / 52	76 / 76	75 / 75	78 / 78	77 / 77

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 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 4, 2021.

Employee Compensation **\$74,082**
 An increase of \$74,082 in Personnel Services is included for a 1.00 percent market rate adjustment (MRA) for all employees effective July 2021.

Transfer of the Artemis House Domestic Violence Shelter Contract **\$398,438**
 An increase of \$398,438 is associated with the transfer of the remaining balance supporting 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 **\$207,728**
 An increase of \$207,728, including \$203,728 in Personnel Services and \$4,000 in Operating Expenses, and 2/2.0 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 \$100,784 in Fringe Benefits is included in Agency 89, Employee Benefits, for a total cost of \$308,512 in FY 2022. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Transfer of the Second Story for Teens in Crisis Contract **(\$237,000)**
 A decrease of \$237,000 is associated with the transfer of the Second Story for Teens in Crisis contract from Agency 38, Department of Housing and Community Development to Agency 67, Department of Family Services, in an effort to consolidate the administration of emergency youth shelter services which will better align service delivery within the health and human services system.

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Changes to FY 2021 Adopted Budget Plan

Position Adjustments (\$24,472)

A decrease in Personnel Services of \$24,472 is included to support position adjustments made in FY 2020 based on reorganizational initiatives that will better align resources within the County.

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, FY 2021 Third Quarter Review, and all other approved changes through April 30, 2021.

Carryover Adjustments \$729,417

As part of the FY 2020 Carryover Review, the Board of Supervisors approved a net increase of \$729,417 primarily due to encumbered carryover of \$753,889 to meet financial obligations for purchase orders and contract reservations for FY 2020. The remaining net decrease of \$24,472 is associated with the transfer of \$159,079 and 1/1.0 FTE position from Agency 38, Department of Housing and Community Development to Agency 02, Office of the County Executive, partially offset by an increase of \$134,607 and 1/1.0 FTE position from Agency 35, Department of Planning and Development to Agency 38, Department of Housing and Community Development. These position transfers are based on reorganizational initiatives and will better align resources within the County.

Mid-Year Adjustments \$1,698,609

As part of the FY 2021 Mid-Year Review, the Board of Supervisors approved funding of \$1,698,609 to support the Hypothermia Program in FY 2021 due to COVID-19. Of this amount, \$1,232,520 is included for non-profit support, \$432,832 for contracted security services, and \$33,257 for cleaning.

Third Quarter Adjustments \$69,500

As part of the FY 2021 Third Quarter Review, the Board of Supervisors approved funding of \$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 May 2021.

Position Adjustments \$0

Subsequent to the FY 2021 Third Quarter Review, 1/1.0 FTE position was transferred from Agency 38, Housing and Community Development to Fund 40040, Fairfax-Falls Church Community Services Board, to facilitate the reassignment of merit positions resulting from the transition of Fairfax County Redevelopment and Housing Authority properties under the direct management of the Department of Housing and Community Development to private third-party management.

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
EXPENDITURES					
Total Expenditures	\$3,515,745	\$3,469,068	\$3,988,132	\$3,701,718	\$3,734,687
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	33 / 33	33 / 33	38 / 38	39 / 39	39 / 39

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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
EXPENDITURES					
Total Expenditures	\$2,846,766	\$3,288,117	\$3,299,835	\$3,288,117	\$3,301,551
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 8	4 / 4	5 / 5	4 / 4

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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
EXPENDITURES					
Total Expenditures	\$961,039	\$866,106	\$873,106	\$975,791	\$984,452
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	11 / 11	11 / 11	9 / 9	10 / 10	10 / 10

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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$17,207,067	\$19,166,811	\$17,209,426	\$17,228,444
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	24 / 24	24 / 24	24 / 24	24 / 24

Position Detail

The FY 2022 Adopted Budget Plan includes the following positions:

ORGANIZATIONAL MANAGEMENT & DEVELOPMENT - 39 Positions			
1	Director		1 Contract Analyst III
1	Deputy Director		1 Project Coordinator [+1]
1	Finance Manager		1 Housing/Community Developer III
3	HCD Division Directors		1 Housing Services Specialist III
1	Planner V		2 Network/Telecom. Analysts II
1	Info. Tech. Program Manager I		1 Human Resources Generalist II
1	Housing/Community Developer V		1 Information Officer II
1	Management Analyst IV		3 Accountants II
4	Financial Specialists IV		1 Accountant I
1	Network/Telecom. Analyst III		1 Information Technology Tech II
1	Housing Services Specialist V		1 Administrative Assistant V
1	Management Analyst III		5 Administrative Assistants IV
1	Information Officer III		2 Administrative Assistants III
RENTAL HOUSING PROPERTY MANAGEMENT - 4 Positions			
2	HCD Division Directors		1 Human Services Assistant
1	Financial Specialist I		
COMMUNITY/NEIGHBORHOOD IMPROVEMENT - 10 Positions			
1	Deputy Director		1 Housing/Community Developer V
1	Real Estate/Grant Manager		3 Housing/Community Developers IV
2	HCD Division Directors		1 Administrative Assistant IV
	Real Estate Finance and Investment Manager		
1	[+1]		
OFFICE TO PREVENT AND END HOMELESSNESS - 24 Positions			
1	Deputy Director		1 Management Analyst II
1	HCD Division Director		2 Business Analysts I
2	Management Analysts IV		1 Management Analyst I
1	Housing/Community Developer V		1 Administrative Assistant V
1	Financial Specialist III		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
+	Denotes New Position(s)		