

Housing and Community Development Program Overview

Introduction

The Housing Overview describes the programs and projects operated by the Fairfax County Department of Housing and Community Development (HCD) and the Fairfax County Redevelopment and Housing Authority (FCRHA), and the multiple sources of funds that support these activities.

As a County agency, HCD undertakes many programs on behalf of the Board of Supervisors. HCD also serves as the administrative arm of the FCRHA, a separate legal entity that was established in 1966 pursuant to Chapter 1, Title 36 of the Code of Virginia. FCRHA's roles include planning, design, production, rehabilitation, and maintenance of housing for households with low- and moderate-incomes and assisting in the revitalization of neighborhoods. Eleven Commissioners are appointed to the FCRHA for four-year terms by the Board of Supervisors. A chairman and vice-chairman are then selected by a vote of the Commissioners.

Operations are supported by County funds, FCRHA revenue bonds, federal grants, private capital, revenue from program operations (e.g., developer fees, tenant rents and loan repayments), and interest income. These complex funding streams require multiple funds and, as a result, HCD will administer 13 funds in FY 2022. HCD has reduced the number of funds it has managed over the past few years and will continue this effort to gain financial and operational efficiency. Some funds are appropriated by the Board of Supervisors, while others are allocated by the FCRHA, and all funds are presented in the budget documents to provide a complete financial overview. Of the 13 funds administered by HCD, six are appropriated by the Fairfax County Board of Supervisors and seven are non-appropriated funds allocated by the FCRHA. These 13 funds encompass all of HCD/FCRHA's operations with the exception of developments that are operated by outside management companies under contract with the FCRHA and/or are owned by the FCRHA in partnership with private investors. Separate financial records are maintained for these developments. It should be noted that the FY 2022 Adopted Budget Plan also includes three funds, Fund 30310, Housing Assistance Program; Fund 40360, Homeowner and Business Loan Programs; and Fund 81050, FCRHA Private Financing, that were closed, in FY 2020, and consolidated into other funds. See the individual fund narratives for more details.

As part of the FY 2021 Adopted 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 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.

In October of 2020, the County Executive approved 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. This action necessitated the ongoing reassignment of merit positions and will be effective July 1, 2021.

FY 2022 anticipated expenditures supporting HCD and FCRHA activities total \$148,410,255, including \$27,137,738 in General Fund support, \$31,987,108 in other County appropriated funds, and \$89,285,409 in Non-County appropriated funds. The FY 2022 Adopted Budget Plan reflects a decrease of \$5,010,561 million, or 3.3 percent, from the FY 2021 Adopted Budget Plan. This decrease is primarily the result of HCD shifting its property management functions to third-party

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management in FY 2022. Total revenue for FY 2022 is anticipated to be \$146,123,980, including federal/state sources of \$84,118,387, or 57.6 percent of the total. More detailed descriptions of FY 2022 funding levels may be found in the narratives for each fund. This Overview also provides summary information on the organization, staffing, and consolidated budget for the County's housing programs.

Mission

To create and preserve affordable housing and caring, livable communities; to serve the diverse needs of Fairfax County's residents through innovative programs, partnerships, and effective stewardship; and to foster a respectful, supportive workplace. 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 connects with the residents of Fairfax County at their roots – their homes, neighborhoods, and communities. All HCD programs, activities, and services revolve around this important connection. There are five service areas:

- Affordable Housing Development, Preservation, and Sustainability;
- Affordable Housing Management;
- Tenant Subsidies and Resident Services;
- Homeownership and Relocation Services; and,
- Housing Options to Homeless Individuals and Other Vulnerable Populations

It should be noted that functions and programs cross these five service areas, making resource allocation to each service area challenging. It is possible, however, to highlight the main functions included in each service area.

Affordable Housing Development, Preservation and Sustainability

HCD, as the administrative staff of the FCRHA, uses FCRHA financing to design and build new housing units that are affordable to a range of low- and moderate-income households, helping to ensure a wider range of housing options for County residents. The FCRHA directly finances the development and preservation of affordable housing units and fosters the creation of additional affordable and workforce units by the private sector. Through rehabilitation of existing units, the FCRHA and HCD help people stay in their homes. There is a significant need for affordable and workforce housing in the County. Currently, there is an estimated gap of over 30,000 rental homes affordable to low- and moderate-income families earning up to 80 percent of the Area Median Income (AMI).

In 2018, the Fairfax County Board of Supervisors approved Phase I of the Communitywide Housing Strategic Plan, which established twenty-five strategies to start the process for expanding housing options for future and current County residents and workers. The Phase I Report identified a projected need over the next 15 years of more than 62,000 new housing units at all income levels, including almost 15,000 new units for families earning 60 percent of AMI and below. With the stagnation of federal funding for affordable housing development over the last several years, the burden to produce and preserve enough housing to meet the significant need will fall to Fairfax County. In addition, the Fairfax County Board of Supervisors directed staff to develop Phase II recommendations for the number of housing units that should be developed over the next 15 years, as well as the funding needed and other creative solutions to be used to deliver those units.

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In 2019, the Affordable Housing Resources Panel (AHRP), a group of citizens tasked by the Board of Supervisors to develop recommendations for Phase II of the Communitywide Housing Strategic Plan, presented its report to the Board's Budget Committee. Included among the AHRP's recommendations were to: 1) produce a minimum of 5,000 new units affordable to households earning up to 60 percent of AMI over the next fifteen years; 2) allocate the equivalence of an additional penny on the Real Estate Tax rate to support this production starting in FY 2021; 3) achieve no net loss of total "market affordable" rental units in Fairfax County.

Adopted by the Board of Supervisors in April 2019, FY 2021 Budget Guidance directed staff to implement the Affordable Housing Resource Panel's (AHRP) Phase II recommendations as part of the Communitywide Housing Strategic Plan. Phase II of the plan requires action in five strategic categories:

- Need, new production goals, and resources;
- Preservation of affordable housing units;
- Land use policies and regulations;
- Institutional capacity; and,
- Community awareness and legislative priorities

In FY 2021, total resources for affordable housing totaled more than \$198.1 million including County, federal, and all other revenue sources.

Preservation

As of the end of FY 2020, a total of 3,491 affordable units have been preserved for both homeownership and rental purposes in a variety of large and small projects. This is more than three times the Board of Supervisor's original goal of preserving 1,000 units. In FY 2019, the Board of Supervisors adopted the AHRP Phase II recommendations to produce 5,000 affordable units in 15 years and attain no net loss of market affordable housing. From FY 2019 to FY 2020, 540 affordable housing units have been created, and 422 units have been preserved.

Housing Blueprint

The Housing Blueprint (Blueprint) was created in the wake of the 2007 recession to focus affordable housing policies and resources on serving those with the greatest need, including homeless families and individuals, persons with special needs, and households with extremely low incomes. In FY 2021, the Blueprint's goals were refined, showing strong support for the overarching strategies identified in Fairfax County's Communitywide Housing Strategic Plan. The Blueprint's four goals are: 1) to address the challenge of homelessness; 2) to provide affordable housing options to those with special needs; 3) to meet the affordable housing needs of low-income working families; and 4) to increase workforce housing through creative partnerships and public policy.

Workforce Dwelling Unit Policy

The Board of Supervisors established the Countywide and Tysons Workforce Dwelling Unit Policy (WDU Policy) as an Appendix to the Policy Plan's Housing Element within the Comprehensive Plan. The WDU Policy is a proffer-based incentive system designed to encourage WDUs in the County's Mixed-Use Centers, including the Tysons Urban Center, Suburban Centers, Community Business Centers, and Transit Station Areas. The WDU Policy expects between 12 and 20 percent of all new residential units as WDUs serving income tiers from 60 to 120 percent of AMI. Through FY 2020, approximately 8,818 WDUs have been committed by developers through the Board of Supervisors approved rezoning actions but have not been constructed. Through FY 2020, a total of 1,640 WDUs (1,618 rental and 22 for-sale) have been constructed.

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Affordable Housing Development Activities

HCD, in conjunction with the FCRHA, facilitates the development of affordable housing by non-profit and for-profit developers through incentives and financing. HCD and the FCRHA also build and own housing for low- and moderate-income families and individuals, as well as households with special needs. In addition, the FCRHA partners with private investors through limited partnerships to develop and operate affordable housing under the Virginia Public-Private Educational Facilities Infrastructure Act (PPEA). The Residences at the Government Center (Braddock District) and the Fallstead Senior Residences (Dranesville District) are examples of projects recently completed under this procurement method. HCD and the FCRHA have executed agreements for PPEA projects including North Hill (Mount Vernon District), One University (Braddock District), Oakwood (Lee District), and Autumn Willow (Springfield District). Efforts are underway to identify potential future PPEA projects. In addition, the renovation of Murraygate Village Apartments (Lee District) was completed in December 2020. Currently, design is underway for 60 new units of affordable senior housing at Little River Glen IV (Braddock District). In addition, the Physical Needs Assessment is being prepared for the renovation of the existing 120 units at Little River Glen I. HCD and the FCRHA are also working with private developers to provide affordable housing through both the Arrowbrook (Dranesville District) and Arden (Mount Vernon District) projects. Many of the development projects are planned to be public private partnership developments in order to leverage financing and provide the greatest value to the residents of Fairfax County.

Home Repair for the Elderly

The Home Repair for the Elderly Program assists elderly residents with basic home repairs, thereby enabling them to remain in their homes safely and helping to preserve older neighborhoods. In FY 2020, 129 households were served, and it is intended that this program will continue to grow in FY 2022.

Affordable Housing Management

HCD manages and cares for the FCRHA's stock of affordable housing units and the people who live in them. Effective management and maintenance of the properties benefits both the residents who deserve safe and well-kept housing, and the surrounding community through the successful integration of the units within the County's neighborhoods. Funding challenges persist as rents paid by tenants are growing at a slower rate than expenses, and additional federal resources are unlikely. Maintaining affordable rents and providing necessary property maintenance remain a challenge. In FY 2022, HCD will shift its property management functions to third-party management.

FCRHA Rental Housing Programs

The Rental Housing Program includes properties owned by the FCRHA, as well as properties owned by limited partnerships affiliated with the FCRHA. In addition, it encompasses units owned by the FCRHA and operated under Rental Assistance Demonstration (RAD). Rental properties for low-income families are managed through Fund 40330, Elderly Housing Programs, Fund 81100, Fairfax County Rental Program (FCRP), Fund 81200, Housing Partnerships, Fund 81300, RAD – Project-Based Voucher (PBV), and Fund 81510, Housing Choice Voucher (HCV). In FY 2020, the average income of households served in FCRHA's major multifamily affordable rental housing and tenant subsidy programs was approximately \$25,200, or 22 percent of the AMI for a family of three (the average household size in these programs). This meets the United States Department of Housing and Urban Development (HUD) definition of extremely low income. A total of 18,874 individuals were housed through HCV, RAD-PBV, and the FCRP programs in FY 2020. This includes individuals at properties managed by third-party companies. As a Moving to Work (MTW) Public Housing Authority, the FCRHA is granted flexibility to test innovative, locally designed strategies to improve cost-effectiveness and help families achieve self-sufficiency.

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Rental Assistance Demonstration – Project-Based Voucher (RAD-PBV)

In FY 2018, the FCRHA successfully converted its stock of public housing subsidized units to a project-based voucher subsidy model under the HUD Rental Assistance Demonstration program. Conversion to RAD has numerous advantages, including providing more mobility for residents than conventional public housing, as well as allowing the FCRHA to leverage private equity to secure resources needed to address critical capital improvements on aging public housing units. A total of 1,065 units were converted to RAD; however only 1,060 are available as part of the RAD-PBV program for occupancy, with the remaining five units serving as offline offices. HCD administers the federally-funded Project Based Voucher program for the FCRHA-owned RAD-PBV units.

Affordable Senior Housing and Assisted Living

HCD and the FCRHA provide 482 affordable active independent senior living rental apartments in Fairfax, Herndon, Springfield, Lincolnia, and the Mount Vernon/Gum Springs areas of Fairfax County, including the 90-unit Olley Glen facility. In addition, 112 beds of assisted living at Braddock Glen (Braddock District) and the Lincolnia Senior Center and Residence (Mason District) are also provided.

Tenant Subsidies and Resident Services

HCD facilitates the provision of decent, safe, and affordable housing in the private market for families with low incomes. By providing participants with the necessary tools through supportive services that will help them move along the housing continuum to self-sufficiency, HCD strives to encourage economic development and continued availability of affordable housing units for those in need. Tenant subsidies are significantly impacted by changes in federal policy and funding, as well as local rental market dynamics. Low- and extremely-low income families often face barriers to obtaining private market rate housing, such as poor credit, lack of affordable child care, and lack of transportation options. HCD staff works cooperatively with other County and non-profit service providers to help families overcome these barriers through service coordination and information sharing.

Housing Choice Voucher (HCV) Program

Participants in the HCV Program receive financial assistance to rent privately and FCRHA-owned housing units. HCD administers the federally-funded HCV rental subsidy program for Fairfax County, and for the Cities of Falls Church and Fairfax, and the Towns of Herndon, Vienna, and Clifton. Federal funds pay the difference between the fair market rent and the amount the tenant can pay based upon the tenant's income. A total of 4,110 vouchers were authorized by HUD. These along with the 1,060 units in the RAD-PBV program, total 5,170 federally-subsidized units.

State Rental Assistance Program (SRAP); Tenant-Based Rental Assistance Program

Under SRAP, participants with intellectual and other developmental disabilities receive financial assistance to rent privately-owned housing units. The Virginia Department of Behavioral Health and Developmental Services in partnership with the FCRHA and HCD administer this state-funded rental subsidy program for Fairfax County, the City of Fairfax, and the Towns of Herndon, Vienna, and Clifton. SRAP is administered in coordination with disability support services provided through Virginia's Medicaid Waiver programs.

The FCRHA and HCD also use federal HOME Investment Partnerships Program (HOME) funding to provide Tenant-Based Rental Assistance vouchers. This program serves homeless populations and persons with special needs.

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Bridging Affordability Program

The Bridging Affordability Program was designed for rental subsidies or capital for the acquisition of additional affordable units to address the homelessness and waiting list goals of the Housing Blueprint. The program is run by Northern Virginia Family Service (NVFS) and provides rental subsidies and an array of supportive services to program participants. Through FY 2020, a total of 659 households have leased up through the Bridging Affordability Program and 86 percent of those who have exited the program have “bridged” to sustainable housing. Many have bridged to FCRHA housing programs (RAD – PBV units or Housing Choice Vouchers). The average income of all households served by the Bridging Affordability program in FY 2020 was \$18,722, or approximately 15 percent of AMI for a family of four. The Bridging Affordability Program is funded, subject to annual allocation, with program income from the County-owned Wedgewood Apartments property in Fund 30300, Affordable Housing Development and Investment. As part of the Communitywide Housing Strategic Plan, HCD and other County Partners will work collaboratively to ensure the Bridging Affordability Program is serving those with the greatest need.

PROGRESS Center

In September 2010, HCD established the Partnership for Resident Opportunities, Growth, Resources and Economic Self Sufficiency (PROGRESS) Center. Staff at the Center address client issues that can range from job loss to health issues to residents in crisis. The PROGRESS Center focuses on crisis intervention; employment and training opportunities; and services related to affordable health insurance, emergency medical intervention, adult protection, mental health, and physical and sensory disabilities for program participants. In addition to service coordination, the PROGRESS Center also administers the Family Self-Sufficiency Program (FSS), each year receiving grant funding for two FSS case managers from HUD. This program provides self-sufficiency case management to residents and assists them with building an escrow account to be used once they graduate.

Homeownership and Relocation Services

HCD helps families with low- and moderate-incomes invest in Fairfax County by becoming homeowners. Many renters in FCRHA-owned properties or programs are able to move along the housing continuum to affordable homeownership. From there, many eventually move on to market rate homeownership. This frees up affordable rental housing for others in the housing continuum. HCD ensures compliance with County and federal programs and requirements.

First-Time Homebuyers Program (FTHB)

This program offers new and resale homes to moderate-income first-time homebuyers at prices below the cost of market-rate units within developments. Fairfax County and the FCRHA have been providing affordable homeownership opportunities since 1978. Article 2, Part 8 of the Fairfax County Zoning Ordinance, the Affordable Dwelling Unit (ADU) Program, became effective July 31, 1990 and was last amended on March 27, 2007. The Fairfax County Board of Supervisors adopted its Workforce Dwelling Unit Administrative Policy Guidelines (Countywide WDU Policy) and its Tysons WDU Administrative Policy Guidelines (Tysons WDU Policy; collectively, the WDU Policy) in 2007. The first for-sale WDUs became available in 2019. In FY 2021, in partnership with the Department of Planning and Development, HCD undertook a comprehensive update of the WDU program. These homes are built by private developers in exchange for a density bonus and are located throughout the County.

In FY 2020, 1,486 FTHB units were subject to continued compliance with covenants, particularly with respect to refinancing, resales, and occupancy requirements. Also, in FY 2019, a new Down Payment Assistance Program was initiated for low- and moderate-income homebuyers.

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Homeownership Resource Center

The Homeownership Resource Center serves hundreds of people each month, providing information on homeownership, homeownership education, one-on-one and group counseling sessions, opportunities to meet with lenders, applicant briefings, and coordination of resources for current and prospective first-time homebuyers. All potential Fairfax County first-time homebuyer participants are required to take a six-hour homeownership education course taught by Virginia Housing, formerly Virginia Housing Development Authority, trained lenders and housing professionals. Completion of the class qualifies graduates to participate in the FTHB Program.

In FY 2020, a total of 7,552 households were served through marketing and outreach efforts, primarily through the Homeownership Resource Center.

Housing Options to Homeless Individuals and Other Vulnerable Populations

The Office to Prevent and End Homelessness (OPEH), continues to manage, coordinate, and monitor day-to-day implementation of the Fairfax-Falls Church community's homelessness strategies and the operation of many of the homeless services provided by the County. Staff provide housing options to homeless individuals and other vulnerable populations.

The Ten-Year Plan to Prevent and End Homelessness

The Ten-Year Plan to Prevent and End Homelessness was developed around the Housing First concept which prioritizes moving individuals and families experiencing homelessness to non-time-limited, permanent housing quickly with few preconditions or other barriers. The Plan was a successful roadmap for OPEH and has supported the significant success and reductions in homeless numbers in the Fairfax-Falls Church community. The 10-year "Implementation Plan to Prevent and End Homelessness in the Fairfax-Falls Church Community" ended on December 31, 2018. Subsequently, the first ever Countywide Strategic Plan was presented to the Board of Supervisors in February 2020, and establishes nine priority areas, including "Housing and Neighborhood Livability". This priority area contains specific strategies, indicators, and metrics specific to homelessness, and staff and community partners will continue to build on what has been successful in the past in addition to using the new Countywide Strategic Plan as the foundation for future planning.

Emergency Homelessness Prevention Funds

Social workers from the Department of Family Services, as well as Coordinated Services Planning (CSP) staff from the Department of Neighborhood and Community Services, access emergency homelessness prevention funds to assist persons who are at-risk of becoming homeless. Families and individuals who contact the CSP staff are assessed for eligibility and may be assisted directly utilizing these County funds or referred to a community-based nonprofit group.

Emergency Shelters

The County contracts with nonprofit organizations to provide emergency shelter and services to homeless individuals and families. Through the homeless shelter system, the County seeks to rapidly move families and individuals experiencing homelessness into permanent housing situations and to connect them to supportive services, therefore supporting long-term housing stability.

Funding was approved as part of 2016 Human Services and Community Development bond to renovate, expand, or replace four of the County's shelters, which can no longer adequately meet emergency needs of homeless families and individuals in the community. The Bailey's Crossroads Community Shelter, now called the Baileys Shelter and Supportive Housing Facility, is the first shelter to be renovated and expanded with this bond funding and opened in 2019.

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Permanent Supportive Housing

Permanent supportive housing residences like Mondloch Place, for formerly homeless single adults, and Kate's Place, for families with children under the age of 18, will expand critical affordable housing opportunities to individuals at the lowest end of the economic spectrum and those with the greatest need.

Winter Seasonal Program

Additional sheltering is provided during the winter months as the need for shelter for single individuals is greater than the capacity of the main emergency shelters. The goal of the program is to prevent hypothermia among this population, while maintaining a safe environment for the participants, staff, and volunteers. The 2020/2021 hypothermia season brought significant challenges because of the COVID-19 pandemic. As a result of the public health crisis, the usual network of faith-based communities and volunteers were unable to support the hypothermia system, therefore relying on County-owned facilities to set up shelters.

Residential Operations and Partnership Development

OPEH provides support to human services residential sites by managing leasing arrangements, as well as providing maintenance and repairs, for approximately: eight emergency shelter facilities, 31 emergency shelter apartments, three permanent supportive housing facilities, and 84 Fairfax-Falls Church Community Services Board residential program sites serving consumers throughout the County. A collaborative approach among OPEH and other Fairfax County agencies focuses on maximizing and effectively managing physical resources to sustain and support programs where service demand requires it.

Pandemic Response and Impact

HCD has responded in unprecedented terms to help residents who are facing housing insecurities as a result of the COVID-19 pandemic. The agency has been responsible for accurately administering emergency federal funding provided through the CARES Act including the Community Development Block Grant and Emergency Solutions Grants program. These funds are being used to provide emergency rent and utility assistance; additional support to non-profit organizations; rental income replacement for affordable housing providers; and additional emergency shelter capacity. The rapid administration of these funds will allow many Fairfax County residents to remain in their homes despite economic hardships, help prevent homelessness, and assist with rapid rehousing. HCD has continued to deliver on the promise of affordable housing during the pandemic. HCD still closed on significant real estate deals. In just under two weeks, from late May into early June, Fairfax County and HCD closed on three major projects: The Arden, a development to be built immediately adjacent to the Huntington Metro Station that will include 126 affordable multifamily apartments; The Residences at North Hill, a project that will include 216 affordable multifamily apartments, 63 affordable independent living apartments for older adults, and a 12-acre park; and The New Lake Anne House, a project located in Reston that will replace the aging Lake Anne Fellowship with 240 affordable independent living apartments for older adults.

HCD has also undergone significant operational changes to ensure the safety of residents and employees. Despite the temporary closure of public offices, HCD front line staff have quickly adapted to ensure households are able to receive assistance and have maintenance issues quickly addressed. Many administrative requirements have been waived in an effort to help residents find housing and remain housed during the pandemic. The agency has also worked to assist seniors and other residents at-risk, including securing technology for residents in an assisted living facility who are in quarantine. OPEH immediately began efforts to prevent and mitigate the spread of infections among the population of people experiencing homelessness by putting into practice

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guidance from the Centers for Disease Control and Prevention (CDC) for serving people who were sheltered and unsheltered. Activities included screening program participants for symptoms; promoting social distancing; using personal protective equipment; and facilitating daytime access to bathrooms. CDC recommendations were also implemented as OPEH staff continued maintaining a variety of private- and publicly-owned properties that are used for housing and residential services for vulnerable populations. Privately-owned hotel rooms were also leased for the purposes of isolating homeless and non-homeless people who were infected but could not isolate at home; quarantining those who were exposed or awaiting test results; protecting those at high risk of serious illness; and decompressing the congregate shelter settings to reduce crowding. The use of hotel rooms as additional shelter space required OPEH to replace most of the usual hotel services with new contractors, including on-site management and frontline staff, security, meal delivery, room cleaning, and laundry services. CARES funding is anticipated to offset most of the costs associated with this initiative.

During this incredibly difficult situation, HCD has acted quickly to protect those who are experiencing homelessness as well as households that are housed but may be in a precarious situation. HCD will continue to utilize the best information available and take advantage of administrative relief offered by housing funders as the COVID-19 situation evolves.

Performance Measurement Results

Housing and Community Development programs work to implement the Board of Supervisors' Affordable Housing Goal that "opportunities should be available to all who live or work in Fairfax County to purchase or rent safe, decent, affordable housing within their means" and the FCRHA goal to "preserve, expand and facilitate affordable housing opportunities in Fairfax County." These goals will be achieved by providing affordable housing preservation and development; offering technical assistance; arranging financing services in conjunction with the FCRHA, for-profit, and non-profit community partners; managing and maintaining quality affordable rental housing; administering rental housing subsidies in accordance with federal regulations and local policies; and providing homeownership opportunities to eligible households.

The homeless shelters are working to move individuals rapidly into permanent housing. Efforts will continue to enhance proven Housing First strategies to support client's move to permanent housing. This work continues to be challenging due to the inadequate supply of affordable housing. Additional efficiencies in approach will also be sought to improve outcomes for the homeless in the community. In FY 2020, a total of 963 people moved into permanent housing from County shelters. This is a decrease of 75 individuals housing from the previous fiscal year.

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Affordable Housing Preservation

The County's goals around preservation are evolving based on the anticipated recommendations of the Affordable Housing Preservation Task Force, and the current metrics will be discontinued and replaced based on those recommendations. The table below represents the last presentation using the old methodology.

In FY 2020, a total of 18 affordable units were preserved, less than the estimate of 100, and bringing the total number of affordable units preserved to 3,491, less than the cumulative estimate of 3,573. In FY 2020, no County funds were expended or leveraged to preserve affordable housing units. A total of \$3.5 million in non-County funds were utilized in the preservation of affordable housing units.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Number of affordable housing units preserved	16	457	100	18	NA	NA
Efficiency						
Amount of General County funds per affordable housing unit preserved	\$0	\$13,625	\$40,000	\$0	NA	NA
Service Quality						
Amount of funds leveraged per \$1 of County funds for units preserved	NA	\$17	\$3	NA	NA	NA
Outcome						
Cumulative number of affordable units preserved since April 2004	3,016	3,473	3,573	3,491	NA	NA

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Fairfax County Rental Program (FCRP)

To maintain an overall occupancy rate of 95 percent or higher for FCRP multi-family properties.

In FY 2020, there were 2,111 housing units in FCRP, and 6,191 individuals were housed. The occupancy rate was 97 percent, exceeding the target of 95 percent. The average household income served was \$42,584 for HCD-managed properties, or 38 percent of the Area Median Income (AMI) for a family of three, thereby meeting the HUD definition of very low-income. This also met the goal of serving households with incomes at or below 40 percent of the AMI. Ninety-three percent of re-certifications, excluding active senior properties, were conducted on-time, slightly below the target.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Individuals housed	5,716	5,636	5,725	6,191	5,725	5,725
Number of units in program ¹	2,109	2,107	2,115	2,111	2,115	2,115
Efficiency						
Average income served as a percentage of Area Median Income	36%	41%	40%	38%	40%	40%
Service Quality						
Percent on-time re-certifications ²	92%	92%	95%	93%	95%	95%
Outcome						
Occupancy rate	98%	98%	95%	97%	95%	95%

¹ Includes all FCRP multifamily units, the Woodley Hills mobile home park and the Coan Pond working singles residences. Does not include senior housing properties and certain special needs programs.

² Measure includes all FCRHA-managed FCRP multifamily rental properties, excluding active senior properties.

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Housing Choice Voucher and RAD-PBV

To obtain a Serving Substantially the Same (STS) rate of 100 percent or higher for the federal Housing Choice Voucher (HCV) and Rental Assistance Demonstration-Project – Based Voucher (RAD-PBV) programs, thereby indicating that the Fairfax County Redevelopment and Housing Authority, a Moving to Work (MTW) agency, is serving substantially the same number of households as it did prior to becoming an MTW agency.

The HCV and RAD-PBV programs exceeded the target for FY 2020, housing 12,683 individuals with an average household income of \$16,682. This income level is approximately 15 percent of the Area Median Income (AMI) for a family of three, thereby meeting the HUD definition of extremely low-income. Efficiency and Service Quality program targets were met and surpassed in FY 2020. The voucher funding utilization rate fell below its target for FY 2019 due to the time it takes to lease up in response to anticipated program cuts that did not materialize. While no target for the STS rate was provided for FY 2020, the actual rate was 99 percent.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Individuals housed ¹	12,380	12,809	12,480	12,683	12,480	12,480
Efficiency						
Average income served as a percentage of Area Median Income ¹	19%	19%	25%	15%	25%	25%
Service Quality						
Percent on-time inspections	100.0%	99.0%	95.0%	100.0%	95.0%	95.0%
Percent on-time re-certifications	98.0%	100.0%	95.0%	98.0%	95.0%	95.0%
Outcome						
Serving Substantially the Same (STS) ^{1,2}	NA	NA	NA	99%	100%	100%
Voucher funding utilization rate ²	93.0%	87.0%	98.0%	NA	NA	NA

¹ As part of the requirements for being an MTW agency, every year the U.S. Department of Housing and Urban Development (HUD) reviews the FCRHA's leasing data to determine whether it is serving substantially the same number of households as it did prior to becoming an MTW agency. If the FCRHA is not serving the same number of households as when it became an MTW agency, the FCRHA must inform HUD of their plan or what corrective action will be taken to meet the requirement.

² Due to the anticipated federal budget cuts in FY 2018, the FCRHA took measures to decrease the HCV program size to ensure that families that were currently in the program would not be terminated due to insufficient funding. These measures included the cessation of all voucher leasing activities. The anticipated cuts did not materialize, resulting in more funding than anticipated, to which the decrease in funding utilization can be attributed. The FCRHA resumed leasing in the HCV program in FY 2019. This measure, beginning in FY 2020, has been replaced by STS.

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Elderly Housing Programs

To maintain an Assisted Living occupancy rate of 96 percent or higher and accurately track the cost of two subsidized Assisted Living facilities that contain a total of 112 beds.

To maintain an Independent Living occupancy rate of 98 percent or higher and maintain a customer satisfaction rating of 98 percent or better.

A total of 102 individuals, below the target of 112, were housed at two assisted living developments with 112 beds (Braddock Glen and the Lincolnia Senior Center and Residence), achieving a 91 percent occupancy rate with 91 percent satisfaction. The FY 2020 Assisted Living cost per client of \$40,415 was above the target of \$38,000 and the customer satisfaction rating was slightly below the target.

Independent Living programs met or exceeded most targets for FY 2020. A total of 474 individuals were housed, and the cost per client was \$9,579. The properties, including those managed by the FCRHA and those managed by third-party firms under contract with the FCRHA, achieved a 98 percent occupancy rate in FY 2020. The overall independent living customer service satisfaction rating was 96 percent.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Assisted Living clients housed ¹	112	108	112	102	112	110
Independent Living individuals housed ²	482	474	482	474	475	475
Efficiency						
Assisted Living cost per client ³	\$33,482	\$37,240	\$38,000	\$40,415	\$38,500	\$41,500
Independent Living cost per client	\$11,776	\$11,240	\$11,800	\$9,579	\$12,000	\$11,000
Service Quality						
Assisted Living occupancy rate ⁴	100%	97%	98%	91%	98%	96%
Independent Living occupancy rate	100%	98%	98%	98%	98%	98%
Outcome						
Assisted Living overall customer satisfaction rating	95%	93%	95%	91%	96%	95%
Independent Living overall customer satisfaction rating	98%	98%	98%	96%	98%	98%

¹ Refers to the number of beds in use in a month.

² Refers to highest monthly number of households served in all senior independent living units, including those managed by the FCRHA and properties managed by third-party firms under contract with the FCRHA.

³ Includes all operating costs except major capital expenditures.

⁴ The decrease in occupancy rate at assisted living facilities was the result of Health Department guidelines to freeze admissions during the COVID-19 pandemic.

Housing and Community Development Program Overview

Homeownership

To obtain a Program Assessment rating of 95 percent or better on indicators addressing satisfaction with program orientation and participation.

In FY 2020, the total number of First-Time Homebuyer (FTHB) units and number of families served through marketing and counseling efforts exceeded estimates. A total of 43 first-time homebuyers achieved homeownership with assistance from HCD programs. The cost per FTHB participant was \$283, which did not meet the goal of \$250 or less. The average income of new first-time homebuyers was \$55,065, almost meeting the goal of serving homebuyers with incomes at or below \$55,000. Participant satisfaction was 100 percent, exceeding the target. Lastly, the program assessment rating was 94 percent, slightly below the target.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Total First-Time Homebuyer (FTHB) units	1,439	1,433	1,300	1,486	1,520	1,530
First-time homebuyers	27	31	30	43	40	40
FTHB households participating in the program	608	714	700	680	650	650
Number of families served through marketing and counseling efforts	8,857	10,551	6,000	7,552	6,000	6,000
Efficiency						
Cost per FTHB participant	\$258	\$250	\$250	\$283	\$250	\$250
Average income of new first-time homebuyers	\$49,667	\$56,212	\$55,000	\$55,065	\$55,000	\$55,000
Service Quality						
Participant satisfaction survey scores	100%	100%	95%	100%	95%	95%
Outcome						
Assessment rating	95%	94%	95%	94%	95%	95%

Housing and Community Development Program Overview

Office to Prevent and End Homelessness

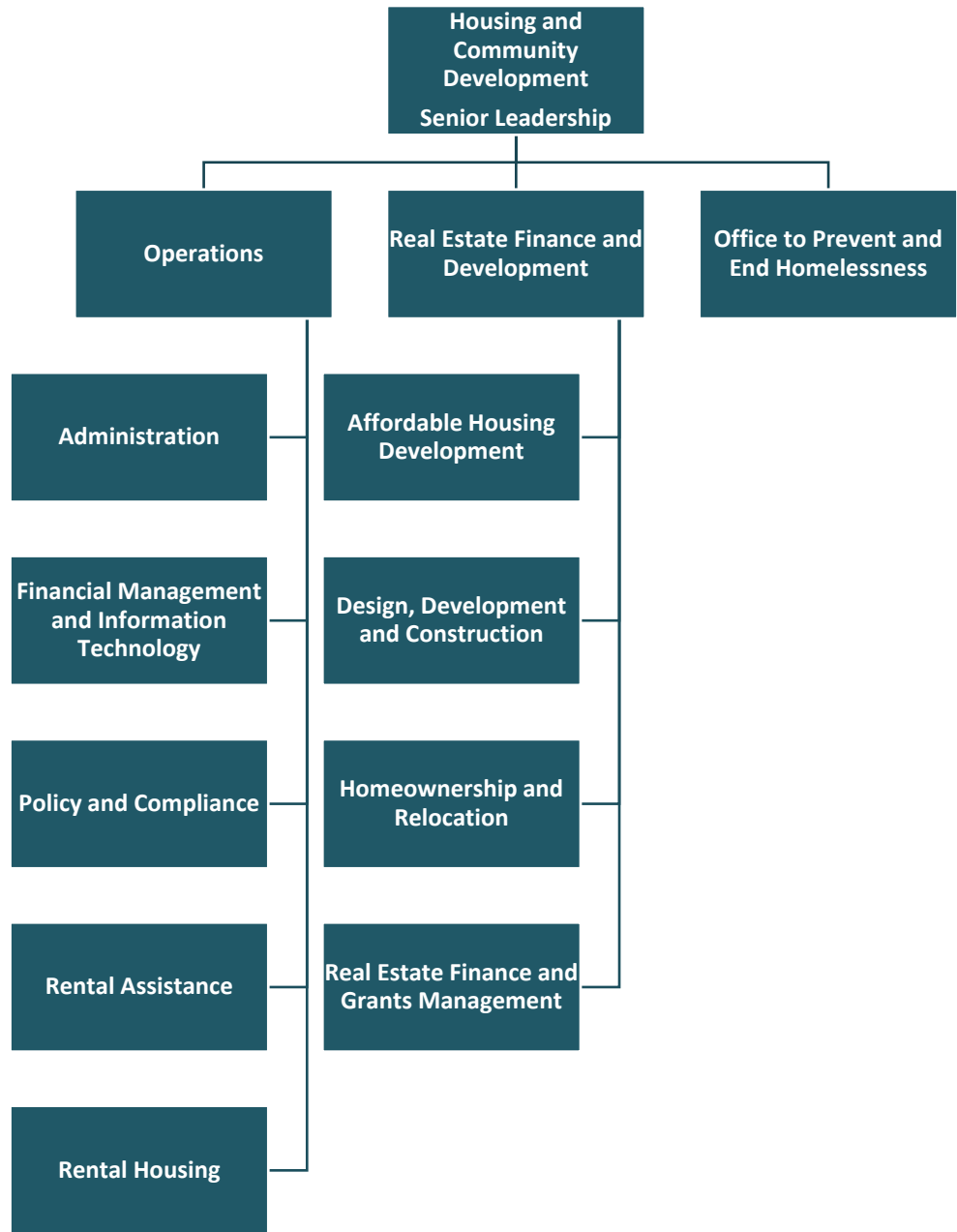
OPEH works to provide housing options to homeless individuals and other vulnerable populations. Since FY 2010, OPEH, along with other County agencies and nonprofit partners, supported by local, state, and federal subsidies, have worked to increase the number of persons exiting the County's single and family shelters to permanent housing. A more focused effort on rapid rehousing and housing location services, along with federal housing vouchers and Bridging Affordability resources, are important to this effort. The table below summarizes the number of individuals moved into permanent housing:

Fiscal Year	Number	Percentage Increase/(Decrease)
2010	243	
2011	411	69%
2012	599	46%
2013	754	26%
2014	926	23%
2015	1,161	25%
2016	1,031	(11%)
2017	1,068	4%
2018	978	(8%)
2019	1,038	6%
2020	963	(7%)

The homeless shelters are working to move individuals rapidly into permanent housing. Efforts will continue to enhance proven Housing First strategies to support clients moving to permanent housing. This work continues to be challenging due to the inadequate supply of affordable housing. Additional efficiencies in approach will also be sought to improve outcomes for the homeless in the community. In FY 2020, a total of 963 people moved into permanent housing from County shelters. This is a decrease of 75 individuals housing from the previous fiscal year.

Housing and Community Development Program Overview

Organizational Chart



Housing and Community Development Program Overview

Budget and Staff Resources

Program Area Summary by Fund

Category	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan	FY 2022 Adopted Budget Plan
FUNDING					
County Appropriated Funds					
Operating:					
Department of Housing and Community Development	\$7,323,550	\$24,830,358	\$27,327,884	\$25,175,052	\$25,249,134
40330 Elderly Housing Programs	3,517,389	3,110,720	3,299,914	2,433,259	2,435,868
40360 Homeowner and Business Loan Programs	2,160,106	0	0	0	0
Total Operating Expenditures	\$13,001,045	\$27,941,078	\$30,627,798	\$27,608,311	\$27,685,002
Capital:					
30300 Affordable Housing Development and Investment	\$12,639,692	\$19,247,000	\$63,518,021	\$19,670,000	\$19,670,000
30310 Housing Assistance Program	189,940	0	0	0	0
40300 Housing Trust Fund	1,400,097	3,661,782	25,217,181	3,667,191	3,667,191
Total Capital Expenditures	\$14,229,729	\$22,908,782	\$88,735,202	\$23,337,191	\$23,337,191
Total County Appropriated Fund Expenditures	\$27,230,774	\$50,849,860	\$119,363,000	\$50,945,502	\$51,022,193
Federal/State Support:					
50800 Community Development Block Grant	\$10,872,604	\$5,609,339	\$33,445,514	\$5,960,799	\$5,960,799
50810 HOME Investment Partnerships Program	1,216,455	1,940,695	6,080,769	2,141,854	2,141,854
81300 RAD - Project-Based Voucher	8,882,342	8,838,284	8,897,730	200,770	200,770
81500 Housing Grants	1,520,118	1,892,352	3,034,314	2,742,012	2,742,012
81510 Housing Choice Voucher Program	69,270,276	71,507,618	74,743,131	76,990,792	77,036,676
Total Federal/State Support	\$91,761,795	\$89,788,288	\$126,201,458	\$88,036,227	\$88,082,111
FCRHA Generated Funds:					
81000 FCRHA General Operating	\$4,739,886	\$3,250,189	\$10,250,828	\$6,173,706	\$6,207,655
81050 FCRHA Private Financing	7,918,428	0	0	0	0
81060 FCRHA Internal Service	3,753,067	4,054,083	4,272,577	2,303,444	2,303,444
81100 Fairfax County Rental Program	3,727,242	3,843,103	4,404,609	794,852	794,852
81200 Housing Partnerships	15,591,343	1,635,293	25,648,630	0	0
Subtotal, All FCRHA Funds	\$35,729,966	\$12,782,668	\$44,576,644	\$9,272,002	\$9,305,951
Less:					
81060 FCRHA Internal Service	(\$3,753,067)	(\$4,054,083)	(\$4,272,577)	(\$2,303,444)	(\$2,303,444)
Total, FCRHA Funds	\$31,976,899	\$8,728,585	\$40,304,067	\$6,968,558	\$7,002,507

Housing and Community Development Program Overview

Category	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan	FY 2022 Adopted Budget Plan
TOTAL, ALL SOURCES (Includes 81060 FCRHA Internal Service)	\$154,722,535	\$153,420,816	\$290,141,102	\$148,253,731	\$148,410,255
Less:					
81060 FCRHA Internal Service	(\$3,753,067)	(\$4,054,083)	(\$4,272,577)	(\$2,303,444)	(\$2,303,444)
NET TOTAL, ALL SOURCES	\$150,969,468	\$149,366,733	\$285,868,525	\$145,950,287	\$146,106,811
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	158 / 158	182 / 182	177 / 177	184 / 184	110 / 110
Grant	71 / 71	71 / 71	74 / 74	71 / 71	82 / 82
Total Positions	229 / 229	253 / 253	251 / 251	255 / 255	192 / 192

Note: In FY 2020, Funds 30310, 40360 and 81050 were closed and consolidated into existing FCRHA Funds. Fund 30310, Housing Assistance Program, was consolidated into Fund 30300, Affordable Housing Development and Investment, and Fund 40300, Housing Trust; Fund 40360, Homeowner and Business Loan Programs, was consolidated into Fund 40300, Housing Trust; and Fund 81050, FCRHA Private Financing, was consolidated into Fund 81000, FCRHA General Operating. Funds 30310, 40360, and 81050 were closed and all assets, liabilities, and equity, including fund balances, were transferred.

Position Detail

The FY 2022 Adopted Budget Plan includes the following positions:

ORGANIZATIONAL MANAGEMENT & DEVELOPMENT - 46 Positions			
General Fund			
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
FCRHA (Fund 81000)			
1	Accountant III	1	Planning Tech II
1	Management Analyst III	1	Administrative Assistant IV
1	Housing/Community Developer II	1	Administrative Assistant II
1	Accountant II		
RENTAL HOUSING PROPERTY MANAGEMENT - 22 Positions			
General Fund			
2	HCD Division Directors	1	Human Services Assistant
1	Financial Specialist I		
Elderly Housing Programs (Fund 40330)			
1	Housing Community Developer V	0	Electricians II [-1T]
0	Trades Supervisors [-1T]	0	Facility Attendants II [-2T]
1	Housing Services Specialist III	1	Maintenance Trade Helper II
2	Housing Services Specialists II		

Housing and Community Development Program Overview

FCRHA (Fund 81000)			
2	HCD Division Directors	1	Housing Services Specialist IV
2	Housing/Community Developers IV	1	Housing Services Specialist III
2	Housing/Community Developers III	1	Financial Specialist III [1T]
1	Housing/Community Developer II	1	Administrative Assistant IV
1	Housing Services Specialist V [1T]	1	Administrative Assistant II
FCRP (Fund 81100)			
0	Housing/Community Developers IV [-2]	0	Electricians II [-1]
0	Housing/Community Developers II [-1]	0	Plumbers II [-1]
0	Housing Services Specialists IV [-1]	0	Engineering Technicians II [-1]
0	Housing Services Specialists III [-1]	0	Material Management Specialists III [-1]
0	Housing Services Specialists II [-4]	0	General Building Maintenance Workers II [-3]
0	Housing Services Specialists I [-1]	0	General Building Maintenance Workers I [-2]
0	Human Services Assistants [-1]	0	Administrative Assistants IV [-2]
0	Assistant Facilities Support Supervisors [-1]	0	Administrative Assistants II [-2]
0	Building Maintenance Section Chiefs [-1]		
Housing Partnerships (Fund 81200)			
0	HCD Division Directors [-1]	0	HVACs II [-1]
0	Housing Services Specialists IV [-1]	0	General Building Maintenance Workers II [-1]
0	Housing Services Specialists II [-3]	0	Plumbers I [-1]
0	Housing Services Specialists I [-1]		
RAD – Project-Based Voucher (Fund 81300)			
0	Housing Services Specialists V [-2]	0	Plumbers II [-1]
0	Housing Community Developers III [-1]	0	HVACs I [-4]
0	Housing Services Specialists IV [-1]	0	Locksmiths II [-1]
0	Housing Services Specialists III [-1]	0	General Building Maintenance Workers II [-7]
0	Housing Services Specialists II [-5]	0	General Building Maintenance Workers I [-4]
0	Financial Specialists III [-1]	0	Human Services Coordinators II [-1]
0	Management Analysts I [-1]	0	Administrative Assistants IV [-2]
0	Building Maintenance Section Chiefs [-1]	0	Administrative Assistants III [-2]
0	Preventative Maintenance Specialists [-1]		
HOMEOWNERSHIP PROGRAM - 6 Positions			
CDBG (Fund 50800)			
1	Housing Services Specialist IV	1	Administrative Assistant IV
3	Housing/Community Developers II		
FCRHA (Fund 81000)			
1	Housing/Community Developer III		
COMMUNITY/NEIGHBORHOOD IMPROVEMENT - 28 Positions			
General Fund			
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]		
CDBG (Fund 50800)			
1	Housing/Community Developer V	1	Assistant Supervisor Facilities Support
3	Housing/Community Developers IV	1	General Building Maintenance Worker II
1	Accountant III	2	General Building Maintenance Workers I
1	Management Analyst I	1	Administrative Assistant IV
1	Senior Maintenance Supervisor		
FCRHA (Fund 81000)			
1	HCD Division Director	4	Housing/Community Developers IV
1	Housing/Community Developer V		

Housing and Community Development Program Overview

AFFORDABLE RENTAL HOUSING SUBSIDIES - 61 Positions			
Housing Choice Voucher (Fund 81510)			
1	Housing Community Developer V	1	Accountant I
1	Housing Community Developer IV	1	Fraud Investigator
4	Housing Services Specialists V [1T]	1	Human Services Coordinator II [1T]
2	Housing Services Specialists IV	3	Administrative Assistants IV
6	Housing Services Specialists III	5	Administrative Assistants III [2T]
32	Housing Services Specialists II [3T]	1	Administrative Assistant II
2	Financial Specialists III	1	Human Services Assistant [1T]
GRANTS MANAGEMENT - 4 Positions			
HOME Fund (50810)			
1	Housing/Community Developer IV	1	Housing Services Specialist II
Housing Grants and Projects (Fund 81500)			
1	Housing Services Specialist III	1	Housing Services Specialist II
AFFORDABLE HOUSING FINANCE - 1 Position			
FCRHA (Fund 81000)			
1	Housing/Community Developer IV		
OFFICE TO PREVENT AND END HOMELESSNESS - 24 Positions			
General Fund			
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
T	Denotes Transferred Position(s)		
+	Denotes New Position(s)		
-	Denotes Abolished Position(s) due to shift to Third-Party Management		

Housing Fund Structure

County General Fund

- Fund 10001, General Operating - This fund supports positions in Agency 38, HCD, and provides limited support for expenses such as administrative and maintenance staff costs, as well as a portion of condominium fees for certain FCRHA-owned units, limited partnership real estate taxes, and building maintenance. As part of the FY 2021 Adopted Budget Plan, Agency 73, Office to Prevent and End Homelessness (OPEH) was consolidated into Agency 38. 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.

FCRHA General Operating

- Fund 81000, FCRHA General Operating - This fund includes all FCRHA revenues generated by rental income, financing fees earned from issuance of bonds, monitoring and service fees charged to developers, investment income, project reimbursements, consultant fees, ground rents on land leased to developers and office space leased to County agencies. Revenues support operating expenses for the administration of the private activity bonds, Home Improvement Loan Program (HILP) loan processing staff and other administrative costs, which crosscut all programs and activities managed by the FCRHA. In FY 2020, Fund 81050, FCRHA Private Financing was closed and consolidated into Fund 81000 in an effort to consolidate Housing and Community Development funds, as well as

Housing and Community Development Program Overview

combine project financing functions and more effectively leverage resources for financing housing and redevelopment projects.

Capital Projects

These funds provide County support for both affordable housing and limited community revitalization capital projects.

- Fund 30300, Affordable Housing Development and Investment - Designed to provide funds to quickly and significantly impact the availability of affordable housing in the County within established criteria. Fund 30300 also supports the Bridging Affordability program. In FY 2020, Fund 30310, Housing Assistance Program, was closed and consolidated to more efficiently manage capital resources for financing housing and redevelopment projects. Two of the active projects in Fund 30310 supporting Little River Glen IV and Mt. Vernon Garden Apartments were closed and the balances were shifted to Fund 30300.
- Fund 30310, Housing Assistance Program - Supports residential improvement and repair projects, including staff resources, marketing, consultant services, and capitalized projects. In FY 2020, Fund 30310 was closed, and the remaining active projects were consolidated into Fund 30300, Affordable Housing Development and Investment, and Fund 40300, Housing Trust.

Special Revenue Funds

These funds include housing programs which have a variety of sources of revenue, including rental income, federal or state support, bank funds, or proffered contributions.

- Fund 40300, Housing Trust - Utilizes proffered contributions from private developers, County contributions, and investment earnings to encourage the preservation, development, and redevelopment of affordable housing by the FCRHA, non-profit sponsors, and the private sector. In FY 2020, Fund 40360, Homeowner and Business Loan Programs, was closed and two of the existing programs were consolidated into Fund 40300. These programs included the Moderate Income Direct Sales (MIDS) Resale Program and the Fairfax County Rehabilitation Loan Program. Also, in FY 2020, Fund 30310, Housing Assistance Program, was closed and four of the existing projects were consolidated into Fund 40300. This consolidation was an effort to more efficiently manage capital resources for financing housing and redevelopment projects. These projects included the Emergency Housing Project, the Predevelopment Studies Project, the North Hill (Commerce) Project, and the North Hill (Woodley) Project.
- Fund 40330, Elderly Housing Programs - Supports the operation of FCRHA-owned affordable housing for the low- and moderate-income elderly of the County. Beginning in FY 2021, the Home Repair for the Elderly Program will operate out of Fund 40330. In FY 2022, all units in the Elderly Housing Program will be third-party managed.
- Fund 40360, Homeowner and Business Loan Programs - Supports homeowner assistance such as the Moderate Income Direct Sales Program and aids homeowners in the purchase of homes. In FY 2020, Fund 40360, Homeowner and Business Loan Programs, was closed and consolidated into Fund 40300, Housing Trust, in an effort to consolidate Housing and Community Development funds.

Housing and Community Development Program Overview

- Fund 50800, Community Development Block Grant (CDBG) - Federal grant that is used to conserve and upgrade neighborhoods through the provision of public facilities, support for community services, and stimulation of development of low- and moderate-income housing.
- Fund 50810, HOME Investment Partnerships Program (HOME) - Federal grant program that supports provision of affordable housing through acquisition, rehabilitation, new construction, and tenant-based rental assistance.

FCRHA Development Support

- Fund 81050, FCRHA Private Financing - Used to budget and report costs for two types of funds: those borrowed by the FCRHA from private lenders and other sources, and funds for FCRHA projects which are generated through the sale of FCRHA bonds. In FY 2020, Fund 81050 was closed and consolidated into Fund 81000, FCRHA General Operating, in an effort to consolidate Housing and Community Development funds, as well as combine project financing functions and more effectively leverage resources for financing housing and redevelopment projects.

FCRHA Internal Service Fund

- Fund 81060, FCRHA Internal Service Fund - Established in FY 1998 to charge for goods and services that are shared among several housing funds. These costs include items such as office supplies, telephones, postage, copying, insurance, and audits which have been budgeted and paid from one of the FCRHA's funds and then allocated to the other funds proportionate to their share of the costs. The fund allows one contract to be established for goods and services, as opposed to multiple contracts in various funds.

Local Rental Housing Program

- Fund 81100, Fairfax County Rental Program (FCRP) - Covers the operation of housing developments that are owned or managed by the FCRHA, other than federally assisted public housing and certain County-supported rental housing. This includes operating costs for the FCRP units, the Woodley Hills Estates manufactured housing development, and projects regulated by the Virginia Housing Development Authority (VHDA), including group homes for people with physical or developmental disabilities. These latter units are owned and maintained by FCRHA while programs for the residents are administered by the Fairfax-Falls Church Community Services Board (CSB). In FY 2022, the remainder of FCRP units, with the exception of Coan Pond, will be transferred to third-party management.
- Fund 81200, FCRHA Housing Partnerships - Established in FY 2002 to budget and account for revenue and expenditures related to the housing developments owned by partnerships between the FCRHA and private investors. Financial records for these partnerships are maintained separately from the County's financial systems to meet accounting and reporting requirements but are included in the consolidated audit. Positions and associated administrative costs supporting the program are reflected in Fund 81200 and other FCRHA funds where activities crosscut housing programs. In FY 2022, all partnership properties will be third-party managed.
- Fund 81300, Rental Assistance Demonstration (RAD) – Project-Based Voucher (PBV) - Established in FY 2017 and is a local rental housing program that evolved from HUD's RAD initiative, which allows the conversion of traditional Public Housing units to a Housing Choice Voucher (HCV) Project-Based Voucher subsidy platform. In FY 2022, all RAD-PBV units will be third-party managed.

Housing and Community Development Program Overview

FCRHA Grants and Projects Fund

- Fund 81500, Housing Grants and Projects - Established in FY 2000 to administer grants awarded to the FCRHA.

Federal Section 8 Rental Assistance

- Fund 81510, Housing Choice Voucher (HCV) Program - Provides federal housing rental assistance to families with low incomes to assist them in leasing housing in the private marketplace. A portion of rent payments is provided by HUD, through HCD, and is calculated under various formulas, incorporating family income and the fair market rent for various types of housing in the Washington Metropolitan Area. The FCRHA administers the program, providing rental vouchers to eligible participants and rental subsidies to certain housing developments.

Housing and Community Development Program Overview

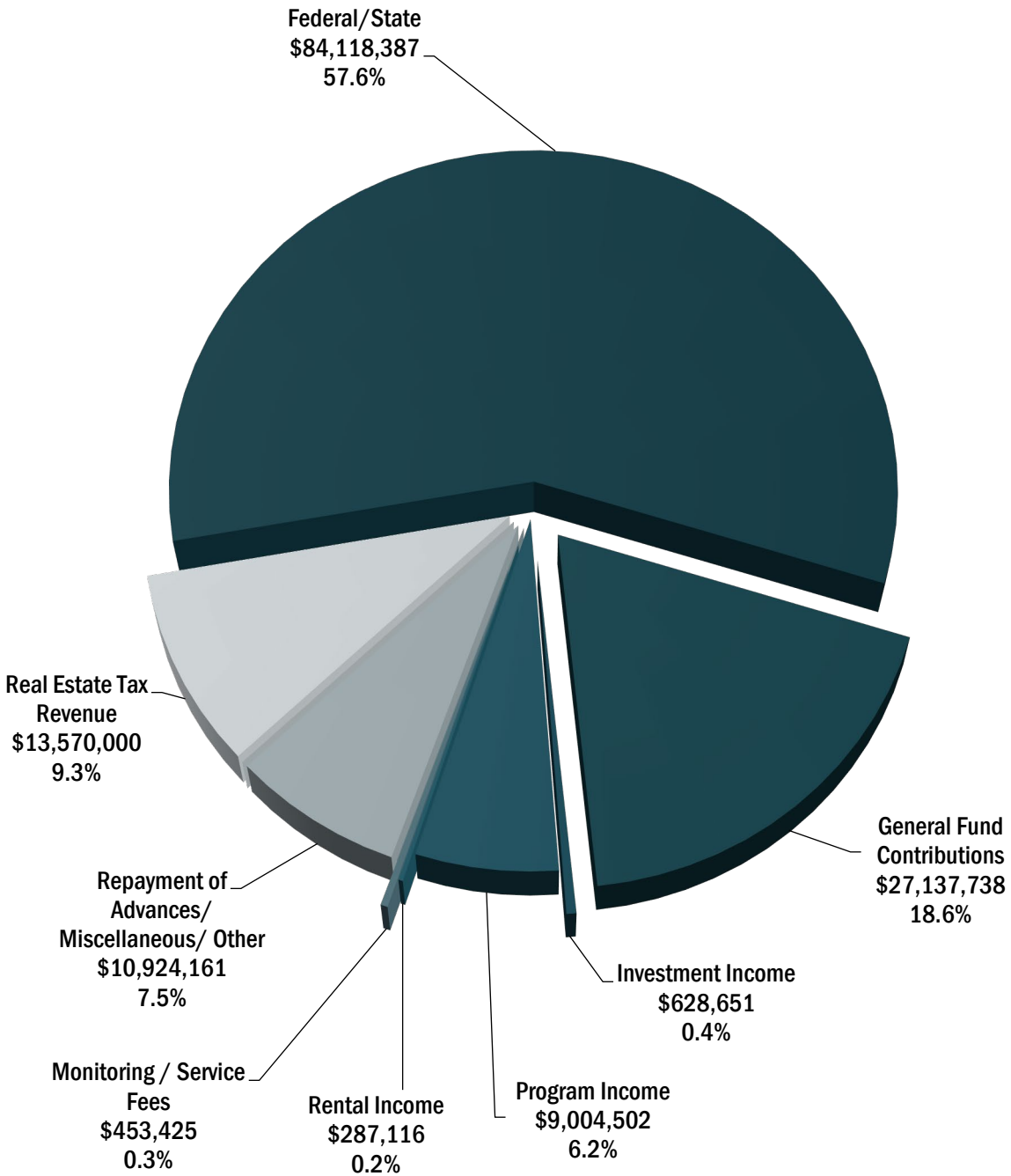
CONSOLIDATED FUND STATEMENT

Category	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan	FY 2022 Adopted Budget Plan
Beginning Balance	\$130,753,661	\$59,335,125	\$133,231,962	\$47,061,731	\$53,635,569
Revenue:					
Federal/State	\$72,951,873	\$79,117,632	\$110,870,757	\$84,118,387	\$84,118,387
General Fund Contributions	9,209,545	26,716,353	32,448,287	27,061,047	27,137,738
Program Income	21,743,399	10,166,272	8,130,672	9,004,502	9,004,502
Rental Income	7,851,183	8,198,977	8,198,977	287,116	287,116
Investment Income	849,155	801,171	801,188	628,651	628,651
Monitoring/Service Fees	418,593	405,191	405,191	453,425	453,425
Proffered Contributions	4,166,756	0	0	0	0
Real Estate Tax Revenue	12,763,000	13,247,000	13,247,000	13,570,000	13,570,000
Miscellaneous/Other	27,247,332	13,710,823	37,942,637	10,924,161	10,924,161
Total Revenue	\$157,200,836	\$152,363,419	\$212,044,709	\$146,047,289	\$146,123,980
Total Available	\$287,954,497	\$211,698,544	\$345,276,671	\$193,109,020	\$199,759,549
Expenditures:¹					
Personnel Services	\$18,442,210	\$21,421,119	\$22,205,985	\$17,050,044	\$17,206,568
Operating Expenses	92,248,336	100,091,778	113,212,310	97,755,684	97,755,684
Capital Equipment	741,879	210,349	4,080,423	200,000	200,000
Grant Projects	13,609,177	9,442,386	42,560,597	10,844,665	10,844,665
Capital Projects	31,361,763	24,317,233	112,288,612	23,337,191	23,337,191
Recovered Costs	(1,680,830)	(2,062,049)	(4,206,825)	(933,853)	(933,853)
Total Expenditures	\$154,722,535	\$153,420,816	\$290,141,102	\$148,253,731	\$148,410,255
Transfers Out:					
Housing Trust (40300)	\$0	\$0	\$1,500,000	\$0	\$0
Total Transfers Out	\$0	\$0	\$1,500,000	\$0	\$0
Total Disbursements	\$154,722,535	\$153,420,816	\$291,641,102	\$148,253,731	\$148,410,255
Ending Balance	\$133,231,962	\$58,277,728	\$53,635,569	\$44,855,289	\$51,349,294

¹ Designations are based on fund category, for example, Fund 30300, Affordable Housing Development and Investment, is included in Capital Projects although some funding is used to support Operating Expenses. Fund 81060, FCRHA Internal Service Fund, was included as a separate housing fund beginning in FY 1998. Revenues and expenditures for this fund are included in the Consolidated Fund Statement, but do not increase total funding available to the agency. As such, this funding is netted out of the Program Area Summary by Fund.

Housing and Community Development Program Overview

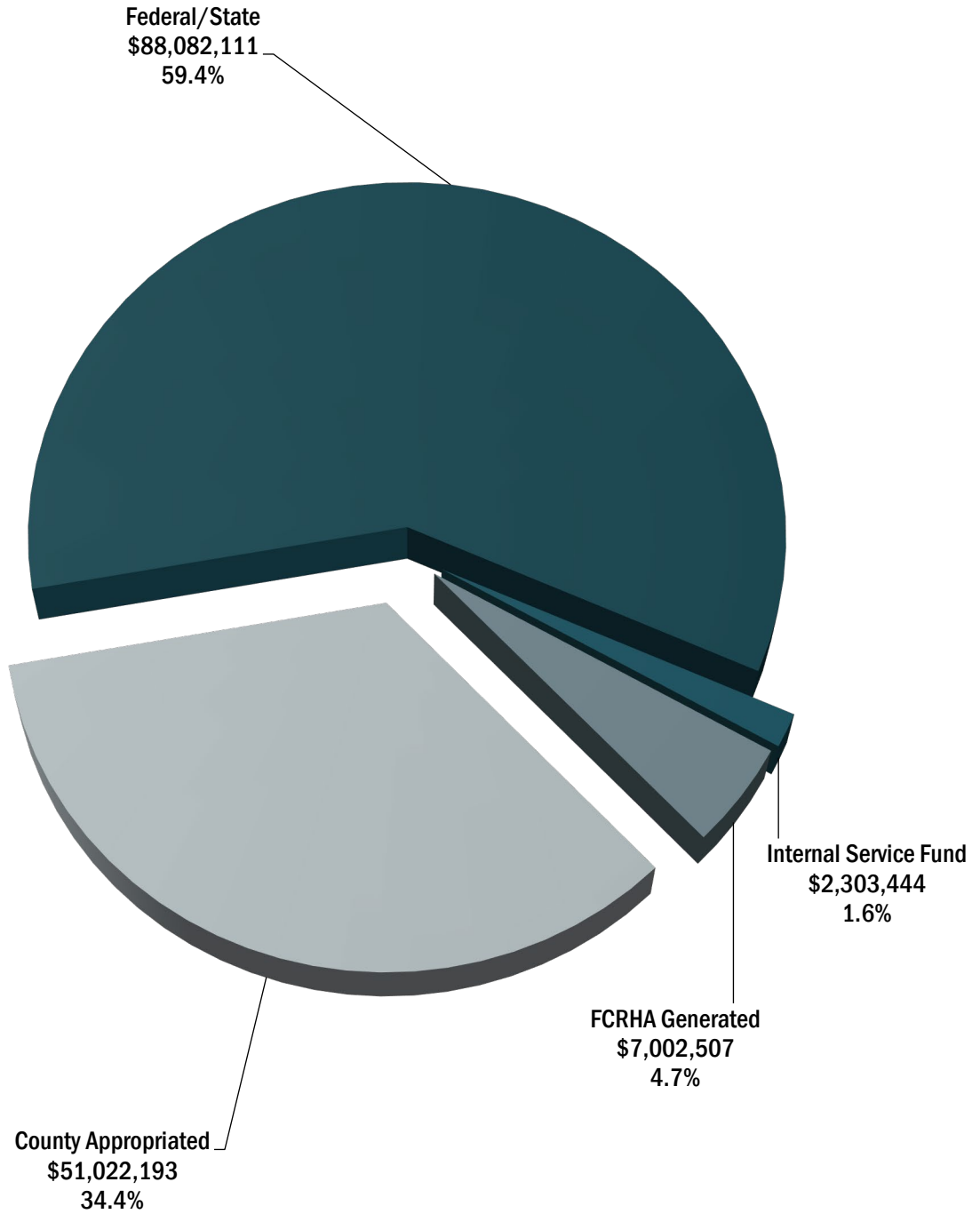
HOUSING PROGRAMS FY 2022 SOURCE OF FUNDS



TOTAL REVENUES = \$146,123,980

Housing and Community Development Program Overview

HOUSING PROGRAMS FY 2022 EXPENDITURES



TOTAL EXPENDITURES = \$148,410,255