

## PROGRAM MISSION

To provide leadership and high quality services that ensure a range of housing choices, provide housing information and facilitate community revitalization.

The Housing Division oversees and coordinates the County's housing effort. County activities to address the community's housing needs are comprehensive and varied, involving multiple departments and funding sources. The Division provides the technical expertise, coordination and support needed to effectively carry out those programs. The Division also represents County housing positions at the state, federal and regional levels.

The Division manages the following financial resources: 1) the Affordable Housing Investment Fund (AHIF) - \$5,772,508 including federal HOME, County general revenue funds and transfer tax funds; 2) Community Development Block Grant (CDBG) funding - \$1.8 million; and 3) the Housing Reserve Fund – \$800,000 average annual contributions. AHIF and HOME are funded separately under the Non-Departmental portion of the budget (Section L). The description of the CDBG Program, budget information, staffing and performance measures are included in the section on Special Revenue Funds (Section N). In addition, staff currently manages a loan portfolio of \$69.2 million.

Division efforts to achieve the County's Affordable Housing Goals and Consolidated Plan objectives include:

- **Inter-departmental Leadership:** The Division chairs the Housing Coordination Team that ensures integrated service delivery and develops a wide array of affordable housing policy tools.
- **Housing Development:** Staff ensures that a range of housing options are available to enable people to live in the County regardless of income, family size or special needs. Staff assists developers and community organizations in both the planning and the development of a full spectrum of housing opportunities. Staff has been instrumental in the development of the 5,343 rental Committed Affordable Units as well as a large number of owner units in the County's affordable housing inventory at the end of FY 2005.
- **Housing Planning:** Staff provides the information and analysis needed for the County to develop effective goals and strategies to address the community's housing needs. Responsibilities include: 1) identifying housing needs; 2) gathering and analyzing housing data; 3) drafting housing plans; 4) tracking performance toward housing goals; 5) researching housing issues; and 6) staffing the Housing Commission.
- **Housing Services:** Staff provides direct service to tenants, landlords, owners and prospective homebuyers in the County. Services include: 1) a "one-stop shop" for housing information and referral; 2) staff support for the Tenant-Landlord Commission; 3) administration of the County's home ownership programs; 4) oversight of relocation services; and 5) systematic inspections in the Neighborhood Strategy Areas (NSAs).
- **Community Development Block Grant (CDBG) Program:** Staff administers the County's CDBG program, involving oversight of an annual \$1.8 million grant from the U.S. Department of Housing and Urban Development (HUD). The grant assists the County to: 1) provide decent and affordable housing; 2) provide clean and safe neighborhoods; and 3) create economic opportunities. Staff supports the Community Development Citizens Advisory Committee and manages the County's Cooperation Agreement with the City of Falls Church.

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$207,984	\$228,564	\$229,890	1%
Non-Personnel	203,763	255,081	235,265	-8%
<b>Total Expenditures</b>	<b>411,747</b>	<b>483,645</b>	<b>465,155</b>	<b>-4%</b>
Fees	-	-	-	-
Grants	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$411,747</b>	<b>\$483,645</b>	<b>\$465,155</b>	<b>-4%</b>
Authorized FTEs	2.0	3.0	3.0	
Funded FTEs	2.0	3.0	3.0	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↓ The decrease in non-personnel (\$19,816) reflects a reduction in County telephone charges (\$7,400) and a reallocation of funds (\$12,416) to the DCPHD Director's Office/Administrative Services Division.
- Non-personnel costs support the work of the General Fund staff in the full Division. These costs include telephone charges, travel, training, print shop charges, and other operating expenditures along with the General Fund support to the Shirlington Employment and Education Center (SEEC) and AHC Resident Services Program

**FUTURE BUDGET CONSIDERATIONS**

- Decreasing federal funding for the CDBG Program and regulatory limits on use of the funds for planning and administration may require future General Fund support for management, planning and administrative costs of the Housing Division and the Neighborhood Services Division currently covered by the grant.