

HOUSING DIVISION ADMINISTRATION

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) - \$6,227,932 including federal Home Investment Partnership (HOME), County general revenue funds and incremental recordation tax revenues; 2) Community Development Block Grant (CDBG) funding of \$1,753,876; 3) Community Services Block Grant (CSBG) funding of \$251,100; and 4) the Housing Reserve Fund with \$800,000 average annual contributions. AHIF and HOME are budgeted separately under the Non-Departmental portion of the budget (Section J). The description of the CDBG and CSBG Programs, budget information, staffing and performance measures are included in the section on Special Revenue Funds (Section L). In addition, staff currently manages a loan portfolio of \$95.5 million.

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

- **Inter-departmental Leadership:** Chairs the Housing Coordination Team that ensures integrated service delivery and develops a wide array of affordable housing policy tools.
- **Housing Development:** 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.
- **Housing Planning:** Provides the information and analysis needed for the County to develop effective goals and strategies to address the community's housing needs.
- **Housing Services:** Provides direct service to tenants, landlords, owners and prospective homebuyers in the County.
- **Community Development:** Administers the County's CDBG and CSBG programs, involving oversight of annual grants from the U.S. Department of Housing and Urban Development (HUD) and the Virginia Department of Social Services.

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PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$181,301	\$259,422	\$264,807	2%
Non-Personnel	506,905	514,983	485,256	-6%
Total Expenditures	688,206	774,405	750,063	-3%
Grants	5,389	279,718	251,100	-10%
Total Revenues	5,389	279,718	251,100	-10%
Net Tax Support	\$682,817	\$494,687	\$498,963	1%
Permanent FTEs	3.0	2.50	2.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	3.0	2.50	2.50	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.
- ↓ Non-personnel expenditures decrease primarily due to a reduction in the Community Services Block Grant (\$28,618).
- ↓ Grants revenue decreases to reflect a reduction in the Community Services Block Grant (\$28,618).