

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 nine funds in FY 2024. 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 nine funds administered by HCD, five are appropriated by the Fairfax County Board of Supervisors and four are non-appropriated funds allocated by the FCRHA. These nine 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 2024 Advertised Budget Plan also includes one fund, Fund 81060, FCRHA Internal Service, which is closed beginning in FY 2024. Additionally, Funds 40330, Elderly Housing Programs; 81100, Fairfax County Rental Program; 81200, Housing Partnerships; and 81300, Rental Assistance Demonstration – Project-Based Voucher were closed at the end of FY 2022. Fund 81400, FCRHA Asset Management, was created in FY 2022, and is responsible for the oversight and management of the County's rental programs and property management. See the individual housing fund narratives for more information.

As part of the FY 2022 Adopted Budget Plan, an organizational restructure included the transition of FCRHA properties under the direct management of HCD to private third-party management. This action necessitated the ongoing reassignment of merit positions and was effective at the start of FY 2022.

FY 2024 anticipated expenditures supporting HCD and FCRHA activities total \$174,295,655, including \$33,767,032 in General Fund support, \$49,046,235 in other County appropriated funds, and \$91,482,388 in Non-County appropriated funds. The FY 2024 Advertised Budget Plan reflects an increase of \$6.1 million, or 3.6 percent, over the FY 2023 Adopted Budget Plan. This increase is primarily attributable to funding to replace American Rescue Plan Act (ARPA) funds supporting local non-profits managing the County's homeless shelters, additional funding for affordable housing initiatives, and the transfer of funds from Fund 40040, Fairfax-Falls Church Community Services Board to support Diversion First Housing and Pathway Homes Shelter Plus. Total revenue for FY 2024 is anticipated to be \$175,267,522, including federal/state sources of \$93,167,505, or 53 percent of the total. More detailed descriptions of FY 2024 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.

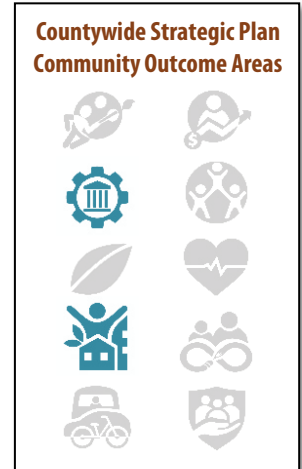
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Mission

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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. The Department of Management and Budget continues to integrate the Countywide Strategic Plan into budget documents. For information on how the agency’s program performance contributes to these goals, please see the Performance Measurement Results by Community Outcome Area. For more information on the Countywide Strategic Plan, please see www.fairfaxcounty.gov/strategicplan/. The Department of Housing and Community Development primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
Housing and Neighborhood Livability	<i>All people live in communities that foster safe, enjoyable and affordable living experiences.</i>

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, Down Payment Assistance for first time home buyers, and Relocation Services; and,
- Housing Options to People Experiencing Homelessness 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.

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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 32,000 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.

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; this was changed in 2022, to be 10,000 units by 2034; 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 2023, total resources for affordable housing totaled more than \$279.2 million including County, federal, and all other revenue sources.

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Preservation

In FY 2022, the Board of Supervisors increased the recommended number of units to be produced by 2023 from 5,000 to 10,000 with no net loss of market affordable housing. This is in addition to the Board adopting the recommendations of the Affordable Housing Preservation Task Force in 2021, which reaffirmed the County's commitment to no net loss of market affordable housing and provided a suite of recommendations to further that goal. In FY 2022, HCD hired a Preservation Coordinator to focus on housing preservation and implement the Affordable Housing Preservation Task Force recommendations. From FY 2019 to FY 2022, income and rent restrictions have been placed on 972 market affordable units to preserve their affordability.

Affordable Dwelling Unit Program

The Affordable Dwelling Unit Program (ADU Program) is a mandatory program under the Fairfax County Zoning Ordinance that produces new for-sale or rental affordable units across the County. The ADU Program requires developers of new residential construction to set aside either 5 or 6.25 percent of units in a multi-family development and 12.5 percent of units in a single-family construction as ADUs in return for bonus density. The FCRHA has the right to acquire one-third of the for sale ADUs to lease as rental units. The remaining for-sale ADUs are sold to low- or moderate-income households through the First-time Homebuyers Program. As of the end of FY 2022, a total of 3,017 units (1,447 rental and 1,570 for-sale) have been produced under the ADU program; the FCRHA acquired 188 of the for-sale units, which are maintained as permanent affordable housing.

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 a minimum of 8 percent of all new rental units to be proffered as WDUs, serving income tiers from 80 to 120 percent of AMI. Through FY 2022, a total of 1,924 WDUs (1,877 rental and 47 for-sale) have been constructed. In FY 2023, a task force will be convened to deliver recommendations on a redesign of the for-sale WDU Program, to ensure that the program is maximizing its potential to serve low- and moderate-income families.

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. The FCRHA also own, maintains, and renovates housing for low- and moderate-income families and individuals, as well as households with special needs.

Two major projects in pre-development include the approximately 450-unit Somos at McLean development (Providence District) and 516-unit Dominion Square West development (Hunter Mill District). Both projects are partnerships with developers that are expected to provide much-needed affordable housing in the rapidly developing Tysons area, in close proximity to metro stations. These projects will both utilize County financing to acquire the land for the FCRHA and provide gap financing to redevelop the properties.

The FCRHA also identifies development partners to construct and operate affordable housing under the Virginia Public-Private Partnership Education 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. The FCRHA has also executed PPEA agreements for North Hill (Mount Vernon District), One

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University (Braddock District), Oakwood (Franconia District), and Autumn Willow (Springfield District). Additional PPEA projects in procurement or pre-development include the redevelopment of parking lots at the Fairfax County Government Center (Braddock District), redevelopment of the Franconia Governmental Center (Franconia District), and development of a parcel at West Ox Road and Route 50 (Sully District). Many of the development projects utilize public-private partnerships 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 (HREP) assists elderly residents with basic home repairs, thereby enabling them to remain in their homes safely and helping to preserve older neighborhoods. In FY 2022, 99 households were served, and it is intended that this program will continue to grow in FY 2023. In FY 2022, increased funding was provided for HREP from Community Development Block Grant (CDBG) funds allowing this program to meet the growing needs of the elderly population in the County.

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. As a result, HCD shifted its business strategy to a full portfolio third-party management platform in order to maintain cost efficiencies. On July 1, 2021, the remaining portfolio of internally managed units moved to third-party management with HCD moving to a full asset management role over its FCRHA housing.

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 were formerly managed through Fund 40330, Elderly Housing Programs; Fund 81100, Fairfax County Rental Program (FCRP); Fund 81200, Housing Partnerships; and Fund 81300, RAD – Project-Based Voucher (PBV), which are now managed through Fund 81400, FCRHA Asset Management, and Fund 81510, Housing Choice Voucher (HCV). A total of 17,862 individuals were housed through the HCV, RAD-PBV, and FCRP programs in FY 2022. 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.

Affordable Senior Housing and Assisted Living

HCD and the FCRHA provide 505 affordable active independent senior living rental apartments in Fairfax, Herndon, Springfield, and Alexandria. While most senior communities serve persons ages 62+, the FCRHA also has two communities serving 55+. They include the Atrium at Metro West and the Crest of Alexandria with 10 and 13 two-bedroom apartments, respectively. In addition, 112 beds of licensed assisted living at Braddock Glen Assisted Living (Braddock District) and the Lincolnia Assisted Living (Mason District) offer housing assistance to individuals in need of regular support and care.

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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 childcare, 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 4,308 vouchers are authorized by the U.S. Department of Housing and Urban Development (HUD), which include the 169 Emergency Housing Vouchers awarded in 2021. These along with the 1,060 units in the RAD-PBV program, total 5,368 federally-subsidized units. In addition, effective October 1, 2022, HUD awarded the FCRHA 30 Mainstream Vouchers and 41 additional Housing Choice Vouchers.

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 (DBHDS) 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. As of June 30, 2022, the FCRHA was serving 123 eligible households under SRAP. Effective October 1, 2022, DBHDS awarded the FCRHA an additional 20 Tenant-Based Vouchers. In addition, DBHDS funded 10 Project-Based SRAP Vouchers at two projects scheduled to open in FY 2023, the Arden and Ovation at Arrowbrook. With the addition of the 20 new Tenant-Based Vouchers and the 10 project-based subsidies, the total allocation to the FCRHA is 155.

The FCRHA and HCD also use federal HOME Investment Partnerships Program (HOME) funding to provide Tenant-Based Rental Assistance (TBRA) vouchers. This program serves homeless populations and persons with special needs. As of June 30, 2022, the FCRHA was serving 55 eligible households with TBRA vouchers.

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Rental Subsidy and Services Program (Formerly known as Bridging Affordability)

The Rental Subsidy and Services Program, formerly known as Bridging Affordability, 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 funded, subject to annual allocation, with program income from the County-owned Wedgewood Apartments property in Fund 30300, Affordable Housing Development and Investment. The program is run by Northern Virginia Family Service (NVFS) and provides rental subsidies and an array of supportive services to program participants. NVFS began their second contract to operate the program in FY 2022, with a total of 55 households served in FY 2022. The average income of all households served by the program was \$15,074, which is considered extremely low-income. As part of the Communitywide Housing Strategic Plan, HCD and other County partners are working collaboratively to ensure the program is serving those with the greatest need.

Family Self-Sufficiency

HCD administers the Family Self-Sufficiency Program (FSS) and receives grant funding each year 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. Once participants complete their goals, graduates can choose how they use their escrow accounts such as to help purchase a home or pay off student debt. In FY 2022, the FSS program will serve 100 households.

Homeownership, Down Payment Assistance for First Time Home Buyers, and Relocation Services

HCD helps families with low- and moderate-incomes invest in Fairfax County by becoming homeowners. Renters are able to move along the housing continuum to affordable homeownership by purchasing cost-restricted for-sale units in HCD's Homeownership programs and/or by receiving down payment assistance loans. HCD qualifies homebuyers for the programs and ensures compliance with program requirements.

Homeownership Programs

Fairfax County and the FCRHA have been providing affordable homeownership opportunities since 1978. Article 2, Part 8 of the Fairfax County Zoning Ordinance, the ADU Program, became effective in 1990 and was last amended in 2007. The First-Time Homebuyers (FTHB) Program offers new and resale homes to moderate-income first-time homebuyers at prices below the cost of market-rate units within developments. The FTHB Program serves families with income up to 70 percent of the AMI.

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. These homes are built by private developers in exchange for a density bonus and are located throughout the County. The WDU program serves families with income up to 120 percent of the AMI.

In FY 2022, 1,528 FTHB units were subject to continued compliance with covenants, particularly with respect to refinancing, resales, and occupancy requirements.

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Also, in FY 2019, two new financial assistance programs were initiated for low- and moderate-income homebuyers. In FY 2022, a Down Payment Assistance Program served a total of 56 families with income up to 80 percent of the AMI in buying FTHB units or WDUs. Additionally, the FCRHA was a sponsor of \$11 million in set aside funds from Virginia Housing to 32 families purchasing market rate homes in Fairfax County. These funds bought down the interest rate by one percent, making the homes more affordable.

Virtual Homeownership Resource Center

The virtual Homeownership Resource Center serves hundreds of people each month, providing information on homeownership, homeownership education, homeownership 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 2022, the Homeownership Resource Center received a total of 12,720 requests for service primarily through marketing and outreach efforts.

Housing Options to People Experiencing Homelessness 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. The following programs provide housing options for people experiencing, or at-risk of, homelessness and other vulnerable populations.

Emergency Eviction Prevention Funds

Social workers from the Department of Family Services (DFS), as well as Coordinated Services Planning (CSP) staff from the Department of Neighborhood and Community Services, access emergency eviction 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 by utilizing these County funds or referred to a community-based nonprofit group.

Emergency Shelters and Housing Crisis Response

The County contracts with nonprofit organizations to provide emergency shelter and services to individuals and families. Through a housing crisis response system, Fairfax County assists people experiencing, or at-risk of, homelessness to quickly resolve their crisis and find housing stability. Services include homelessness prevention and rapid rehousing assistance; case management in shelter; food, laundry, clothes, and other basic needs; and outreach to unsheltered individuals.

Funding was approved as part of the 2016 Human Services and Community Development bond to renovate 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. The new building includes not only emergency shelter beds, but new Medical Respite Program beds, new permanent supportive housing units, and a more modern, accessible facility with larger, more flexible spaces that can be used for multiple purposes. Three additional shelters are slated for renovation or replacement in the coming years: Eleanor Kennedy, Embry Rucker, and Patrick Henry.

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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.

Hypothermia Prevention 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 death or injury during the cold among the homeless adult population, while maintaining a safe environment for the participants, staff, and volunteers. The COVID-19 pandemic brought significant challenges to the program as many faith-based communities were unable to support the program as they had in years past. While houses of worship are still available for shelter locations, there are fewer volunteers that are willing or able to participate. As a result, contracting nonprofits are providing more staff to sustain program operations.

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.

Performance Measurement Results by Community Outcome Area

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.

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Effective and Efficient Government

Elderly Housing Programs

Objective: To maintain an Assisted Living occupancy rate of 95 percent or higher and accurately track the cost of two subsidized Assisted Living facilities that contain a total of 112 beds.

Objective: To maintain an Independent Living occupancy rate of 96 percent or higher and maintain a customer satisfaction rating of 95 percent or better.

A total of 104 individuals, below the target of 110, were housed at two assisted living developments with 112 beds (Braddock Glen and the Lincolnia Senior Center and Residence), achieving a 92 percent occupancy rate with 90 percent satisfaction. The FY 2022 Assisted Living cost per client of \$48,965 and customer satisfaction did not meet the target. The two assisted living communities continue to rebound from the nationwide effects of COVID-19 as families become more comfortable with placement due to strong COVID precautions. The average daily census increased by 10 individuals demonstrating this trend.

Independent Living programs failed to exceed most targets for FY 2022. A total of 472 individuals were housed, and the cost per client was \$9,169. The properties achieved a 90 percent occupancy rate in FY 2022. The overall Independent Living customer service satisfaction rating was 91 percent. Failure to reach these targets in FY 2022 was likely the result of a slow start-up and transition to third-party management.

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
Assisted Living clients housed ¹	102	94	110	104	106	108
Independent Living individuals housed ²	474	466	475	472	475	478
Assisted Living cost per client ³	\$40,415	\$49,066	\$41,500	\$48,965	\$50,000	\$51,000
Independent Living cost per client	\$9,579	\$9,763	\$11,000	\$9,169	\$10,000	\$10,500
Assisted Living occupancy rate	91%	84%	95%	92%	95%	95%
Independent Living occupancy rate	98%	97%	98%	90%	90%	92%
Assisted Living overall customer satisfaction rating	91%	89%	93%	90%	93%	92%
Independent Living overall customer satisfaction rating	96%	95%	95%	91%	95%	95%

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.

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Homeownership

Objective: To obtain a Program Assessment rating of 90 percent or better on indicators addressing satisfaction with program orientation and participation.

In FY 2022, the total number of First-Time Homebuyer (FTHB) units increased over the FY 2021 total, in large part to nearly double the number of new development unit sales. Additionally, the number of families served through marketing and counseling efforts greatly exceeded estimates. A total of 71 first-time homebuyers achieved homeownership with assistance from FCRHA programs, which was vastly more than the target of 40. The cost per FTHB participant was \$260, which decreased from FY 2021, but did not meet the goal of \$250 or less. Regarding applicant income, all applicants to the FTHB Program must have a total family income no higher than 70 percent AMI. The FTHB average income for the average family size of three was \$63,459 which was under HUD's 50 percent AMI maximum for a family of three at \$64,050. This meant the FTHB average income met the HUD definition of very low-income. Participant satisfaction was 100 percent, above the target, and the program orientation assessment rating of 92 percent was just slightly below the target. The average FTHB unit sales price was \$196,187, while the average WDU sold for \$336,911. In FY 2019, the ADU pricing was increased, which led to an increase in the sales price of new ADUs. In FY 2022, the WDU pricing was increased, which led to an increase in the sales price of new WDU.

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
Total First-Time Homebuyer (FTHB) units ¹	1,486	1,486	1,520	1,528	1,530	1,550
First-time homebuyers	43	47	40	71	40	40
FTHB households participating in the program ²	680	680	650	723	650	750
Number of families served through marketing and counseling efforts ³	7,552	10,907	6,000	12,720	6,000	7,000
Cost per FTHB participant ⁴	\$283	\$274	\$250	\$260	\$315	\$350
Average income of new first-time homebuyers	\$55,065	\$64,187	\$55,000	\$63,459	\$55,000	\$55,000
Participant satisfaction survey scores	100%	90%	95%	100%	90%	90%
Assessment rating	94%	89%	95%	92%	90%	90%

¹ Includes all FTHB units and loans requiring ongoing compliance monitoring and Housing Choice Voucher homeowners.

² All FTHB and WDU households in a price control period requiring completion of an annual occupancy certification. Average household size of new FTHB participants is four.

³ Represents the number of families served through any FTHB program/outreach marketing effort.

⁴ Cost per FTHB participant is based on total FTHB units and total staff hours. The goal is adjusted annually for inflation beginning in FY 2023.

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Housing and Neighborhood Livability

Affordable Housing Preservation

As part of the Communitywide Housing Strategic Plan, Fairfax County is committed to producing and preserving affordable homes. In 2019, the county adopted the goal of producing a minimum of 5,000 new homes at or below 60 percent AMI by 2034 - known as “5k by 15.” This goal was subsequently updated in FY 2022, when the Board of Supervisors adopted a new goal of producing a minimum of 10,000 new homes by 2034. The goal is intended to be supplemented with additional financing mechanisms and tools to produce and preserve affordable homes to meet the 10,000 unit goal. In 2021, the Board of Supervisors endorsed the recommendations of the Affordable Housing Preservation Task Force, which furthered the county’s commitment to no net loss of affordable homes through preservation of existing market affordable and committed affordable housing and identified the commitment of 9,000 units for preservation. The County uses multiple funding sources including CDBG, HOME, Blueprint, American Rescue Plan Act (ARPA), housing proffer contributions, and funding available to FCRHA through its status as a Moving to Work (MTW) Authority for the purchase, creation or preservation of affordable housing projects.

The current metrics will be discontinued and replaced based on new goals for the creation and preservation of affordable housing as stated above. The table below represents the last presentation using the old methodology.

Community Outcome Area ¹	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Housing and Neighborhood Livability						
Adequate Quantity and Availability of Housing						
Number of affordable housing units preserved	18	NA	NA	NA	NA	NA
Amount of General County funds per affordable housing unit preserved	\$13,625	NA	NA	NA	NA	NA
Amount of funds leveraged per \$1 of County funds for units preserved	NA	NA	NA	NA	NA	NA
Cumulative number of affordable units preserved since April 2004	3,491	NA	NA	NA	NA	NA

¹ The Department of Housing and Community Development is no longer calculating data on these indicators. New performance measures will be added in future budget cycles.

Housing and Community Development Program Overview

Fairfax County Rental Program (FCRP)

Objective: To maintain an overall occupancy rate of 97 percent or higher for FCRP multi-family properties.

In FY 2022, there were 2,121 housing units in FCRP, and 5,688 individuals were housed. The occupancy rate was 97 percent, which met the target. The average household income served was \$38,877 for HCD-managed properties, or 43 percent of the AMI for a family of three, which did not meet the HUD definition of very low-income or goal of serving households with incomes at or below 40 percent of the AMI. In terms of re-certifications, 97 percent of re-certifications, excluding active senior properties, were conducted on-time, slightly above the target of 95 percent.

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Housing and Neighborhood Livability						
Adequate Quantity and Availability of Housing						
Individuals housed	6,191	4,733	5,225	5,688	5,635	5,972
Number of units in program ¹	2,111	2,122	2,115	2,121	2,121	2,121
Average income served as a percentage of Area Median Income	38%	32%	40%	43%	40%	43%
Percent on-time re-certifications ²	93%	93%	95%	97%	95%	97%
Occupancy rate FCRP	97%	97%	97%	97%	97%	97%

¹ Includes all FCRP multi-family 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 multi-family rental properties, excluding active senior properties.

Housing and Community Development Program Overview

Housing Choice Voucher and RAD-PBV

Objective: 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. In FY 2022, the STS rate was 97 percent, slightly below the target.

The HCV and RAD-PBV programs did not exceed the target for FY 2022, housing 12,174 individuals with an average household income of \$18,872. This income level is approximately 17 percent of the AMI for a family of two, thereby meeting the HUD definition of extremely low-income. Percent of on-time inspections was lower in FY 2022 due to federal waivers that were in effect during part of the year as related to the pandemic.

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Housing and Neighborhood Livability						
Adequate Quantity and Availability of Housing						
Average income served as a percentage of Area Median Income	15%	17%	25%	17%	25%	25%
Percent on-time inspections ¹	100.0%	NA	95.0%	82.0%	95.0%	95.0%
Percent on-time re-certifications	98.0%	95.0%	95.0%	99.0%	95.0%	95.0%
Serving Substantially the Same (STS) ²	99%	100%	100%	97%	100%	100%

¹ The percent of on-time inspections is listed as Not Applicable for FY 2021 due to the COVID-19 pandemic and HUD approved waivers. No annual inspections were conducted during the months of July 2020 through June 2021.

² 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. The FY 2021 actual figure is an HCD reported figure; HUD confirmation of the percentage is pending.

Housing and Community Development Program Overview

Office to Prevent and End Homelessness

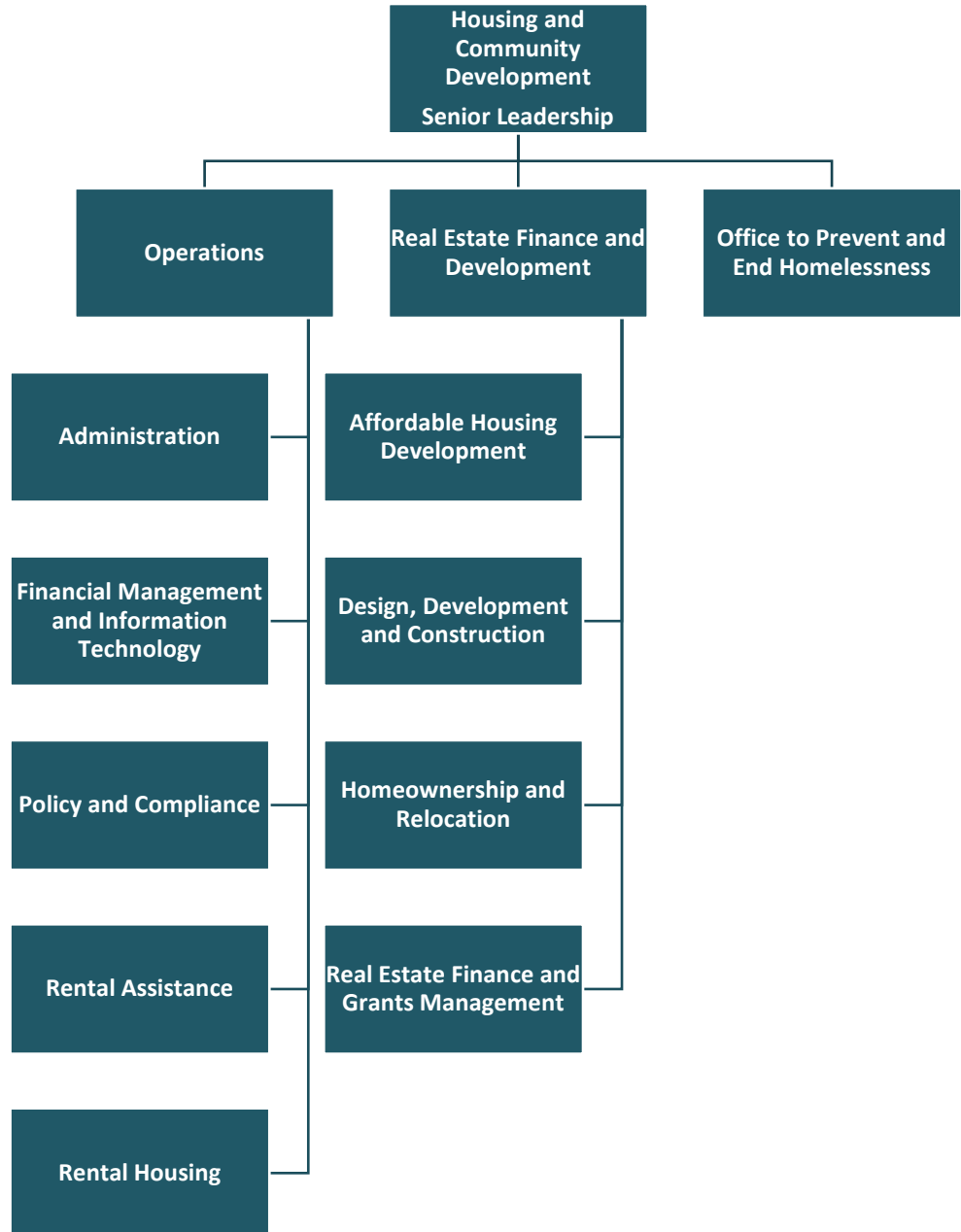
OPEH works to provide housing options to homeless individuals and other vulnerable populations. Since FY 2010, OPEH, along with other County agencies and nonprofit partners, supported by local, state, and federal subsidies, have worked to increase the number of persons exiting the County's single and 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%)
2021	790	(18%)
2022	820	4%

The homeless services continuum of care programs 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 2022, a total of 820 people moved into permanent housing from County shelters. This is an increase of 30 individuals housed over the prior 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 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan
FUNDING				
County Appropriated Funds				
Operating:				
Department of Housing and Community Development	\$25,448,564	\$28,985,542	\$32,108,493	\$33,767,032
40330 Elderly Housing Programs	1,908,045	0	0	0
Total Operating Expenditures	\$27,356,609	\$28,985,542	\$32,108,493	\$33,767,032
Capital:				
30300 Affordable Housing Development and Investment	\$14,975,749	\$35,386,000	\$106,957,797	\$37,062,736
40300 Housing Trust Fund	7,207,843	3,667,191	22,598,442	3,593,342
Total Capital Expenditures	\$22,183,592	\$39,053,191	\$129,556,239	\$40,656,078
Total County Appropriated Fund Expenditures	\$49,540,201	\$68,038,733	\$161,664,732	\$74,423,110
Federal/State Support:				
50800 Community Development Block Grant	\$9,660,455	\$6,128,149	\$12,997,227	\$5,918,926
50810 HOME Investment Partnerships Program	2,170,729	2,175,471	13,381,952	2,471,231
81300 RAD - Project-Based Voucher	0	0	0	0
81500 Housing Grants	1,971,264	2,634,912	2,743,245	3,393,060
81510 Housing Choice Voucher Program	73,057,802	81,922,415	85,317,027	83,887,861
Total Federal/State Support	\$86,860,250	\$92,860,947	\$114,439,451	\$95,671,078
FCRHA Generated Funds:				
81000 FCRHA General Operating	\$3,979,694	\$4,721,804	\$17,765,731	\$3,661,669
81060 FCRHA Internal Service	908,354	1,854,925	1,621,149	0
81100 Fairfax County Rental Program	85,238	0	0	0
81200 Housing Partnerships	1,951,647	0	0	0
81400 FCRHA Asset Management	937,639	727,194	87,498,775	539,798
Subtotal, All FCRHA Funds	\$7,862,572	\$7,303,923	\$106,885,655	\$4,201,467
Less:				
81060 FCRHA Internal Service	(\$908,354)	(\$1,854,925)	(\$1,621,149)	\$0
Total, FCRHA Funds	\$6,954,218	\$5,448,998	\$105,264,506	\$4,201,467
TOTAL, ALL SOURCES (Includes 81060 FCRHA Internal Service)	\$144,263,023	\$168,203,603	\$382,989,838	\$174,295,655
Less:				
81060 FCRHA Internal Service	(\$908,354)	(\$1,854,925)	(\$1,621,149)	\$0
NET TOTAL, ALL SOURCES	\$143,354,669	\$166,348,678	\$381,368,689	\$174,295,655
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	104 / 104	109 / 109	106 / 106	107 / 107
Grant	74 / 74	73 / 73	73 / 73	73 / 73
Total Positions	178 / 178	182 / 182	179 / 179	180 / 180

Note: As part of the FY 2024 Advertised Budget Plan, Fund 81060, FCRHA Internal Service is being closed as a result of an ongoing effort to consolidate Housing and Community Development Funds as a result of the shift to third-party management in FY 2022. Additionally, Funds 40330, 81100, 81200, and 81300 were closed and consolidated into Funds 10001, General Fund and 81400, FCRHA Asset Management in FY 2022.

Housing and Community Development Program Overview

Position Detail

The FY 2024 Advertised Budget Plan includes the following positions:

ORGANIZATIONAL MANAGEMENT & DEVELOPMENT - 46 Positions			
General Fund			
1	Director	1	Contract Analyst III
1	Deputy Director	1	Financial Specialist III
1	Finance Manager	1	Housing/Community Developer III
3	HCD Division Directors	1	Network/Telecom. Analyst II
1	Planner V	1	Human Resources Generalist II
1	Info. Tech. Program Manager I	1	Information Officer II
1	Housing/Community Developer V	1	Accountant III
4	Financial Specialists IV	2	Accountants II
2	Housing/Community Developers IV [+1]	1	Accountant I
1	Programmer Analyst III	1	Information Technology Tech II
1	Business Analyst III	3	Administrative Assistants V
2	Housing Services Specialists V	4	Administrative Assistants IV
1	Management Analyst III	2	Administrative Assistants III
1	Communications Specialist III		
FCRHA (Fund 81000)			
1	Housing/Community Developer IV	1	Accountant II
1	Management Analyst III	1	Administrative Assistant II
1	Accountant III		
RENTAL HOUSING PROPERTY MANAGEMENT - 17 Positions			
General Fund			
2	HCD Division Directors	1	Housing/Community Developer II
1	Management Analyst IV	1	Housing Services Specialist III
1	Housing/Community Developer V	1	Human Services Assistant
FCRHA (Fund 81000)			
3	Housing/Community Developers IV	1	Housing/Community Developer II
1	Housing Services Specialist V	1	Housing Services Specialist II
2	Management Analysts III	1	Administrative Assistant IV
1	Financial Specialist III		
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 - 31 Positions			
General Fund			
1	Deputy Director	1	Housing/Community Developer V
1	Real Estate Finance Manager	7	Housing/Community Developers IV
2	HCD Division Directors	1	Administrative Assistant IV
2	Project Coordinators		
CDBG (Fund 50800)			
1	Housing/Community Developer V	1	Management Analyst I
2	Housing/Community Developers IV	1	Senior Maintenance Supervisor
1	Housing Services Specialist IV	3	General Building Maintenance Workers II
1	Accountant III	1	Administrative Assistant III
FCRHA (Fund 81000)			
1	Housing/Community Developer V	1	Housing/Community Developer III
2	Housing/Community Developers IV	1	Planning Technician II

Housing and Community Development Program Overview

AFFORDABLE RENTAL HOUSING SUBSIDIES - 53 Positions			
Housing Choice Voucher (Fund 81510)			
2	Housing Community Developers V	1	Financial Specialist II
1	Management Analyst IV	1	Management Analyst I
4	Housing Services Specialists V	1	Human Services Coordinator II
1	Housing Services Specialist IV	3	Administrative Assistants IV
6	Housing Services Specialists III	3	Administrative Assistants III
29	Housing Services Specialists II	1	Human Services Assistant
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
OFFICE TO PREVENT AND END HOMELESSNESS - 23 Positions			
General Fund			
1	Deputy Director	1	Contract Analyst II
1	HCD Division Director	1	Management Analyst II
1	Management Analyst IV	2	Business Analysts I
1	Housing/Community Developer V	1	Housing Services Specialist III
1	Financial Specialist IV	1	Senior Maintenance Supervisor
1	Housing/Community Developer IV	2	Gen. Bldg. Maintenance Workers II
4	Management Analysts III	1	Administrative Assistant IV
1	Business Analyst III	2	Gen. Bldg. Maintenance Workers I
1	Human Resources Generalist II		
+	Denotes New Position(s)		

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. Additionally, the Office to Prevent and End Homelessness (OPEH) resides in HCD. 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.

Housing and Community Development Program Overview

Capital Projects

This fund provides 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 Rental Subsidy and Services Program.

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.
- Fund 40330, Elderly Housing Programs - Supports the operation of FCRHA-owned affordable housing for the low- and moderate-income elderly of the County. This fund was closed and consolidated into Funds 10001, General Fund and 81400, FCRHA Asset Management in an effort to consolidate Housing and Community Development funds as a result of the shift to third-party management in FY 2022.
- 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 Internal Service

- Fund 81060, FCRHA Internal Service - 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. This fund is being closed as part of the [FY 2024 Advertised Budget Plan](#) as a result of an effort to consolidate Housing and Community Development funds following the shift to third-party management in FY 2022.

Housing and Community Development Program Overview

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 Virginia Housing, 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). This fund was closed and consolidated into Fund 81400, FCRHA Asset Management in an effort to consolidate Housing and Community Development funds as a result of the shift to third-party management in FY 2022.
- 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. This fund was closed and consolidated into Fund 81400, FCRHA Asset Management in an effort to consolidate Housing and Community Development funds as a result of the shift to third-party management in FY 2022.
- 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. This fund was closed and consolidated into Fund 81400, FCRHA Asset Management in an effort to consolidate Housing and Community Development funds as a result of the shift to third-party management in FY 2022.
- Fund 81400, FCRHA Asset Management – In FY 2023, Fund 81400, FCRHA Asset Management was established to consolidate the management and oversight of the County's rental program following the shift to third-party management in FY 2022. Funds 40330, 81100, 81200, and 81300 were closed and consolidated into Fund 81400 beginning in FY 2023.

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

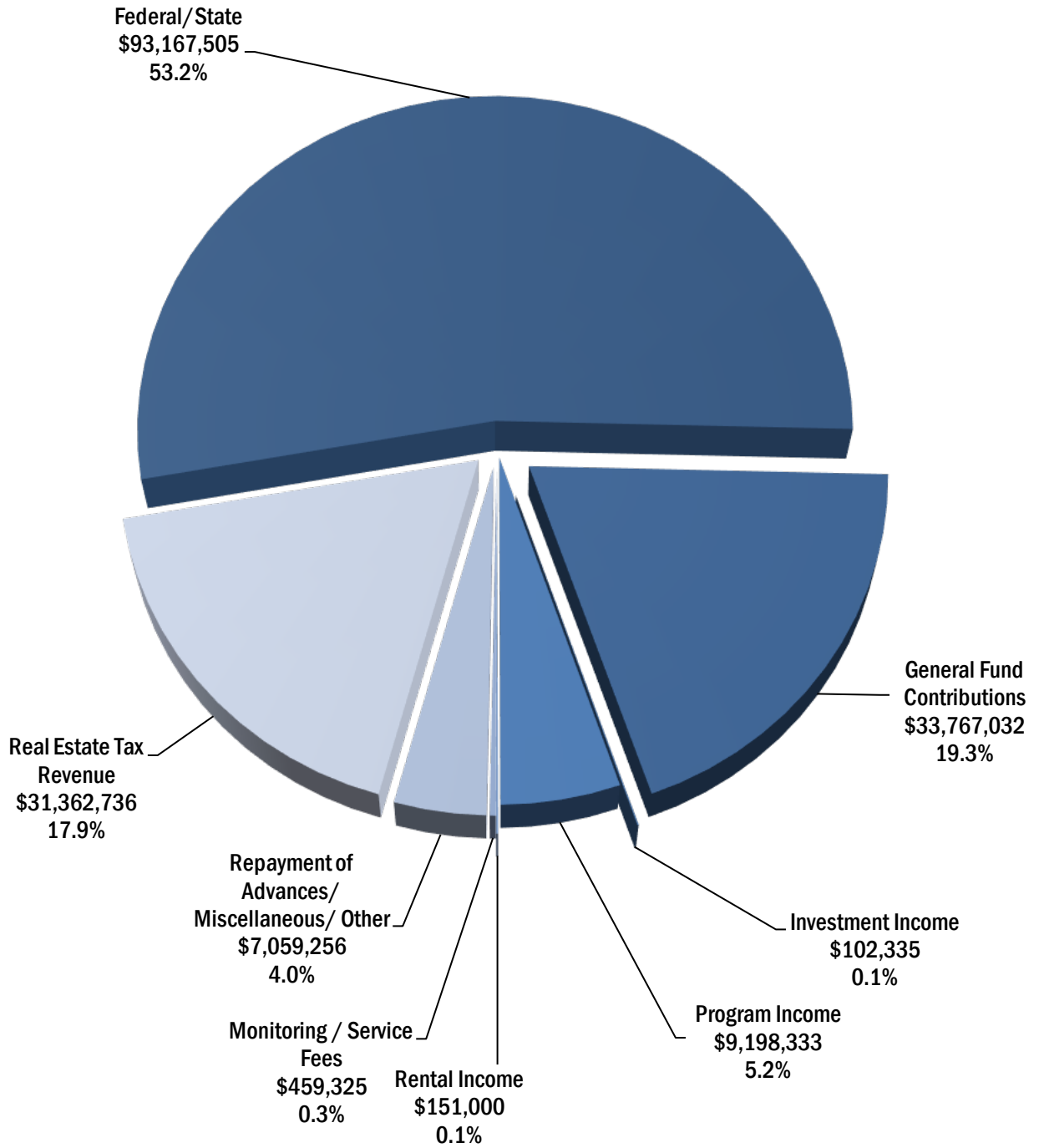
CONSOLIDATED FUND STATEMENT

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan
Beginning Balance	\$138,569,250	\$58,072,507	\$159,996,144	\$56,242,658
Revenue:				
Federal/State	\$84,552,371	\$88,458,613	\$111,709,902	\$93,167,505
General Fund Contributions	39,340,022	28,985,542	35,608,493	33,767,032
Program Income	9,781,670	9,765,363	9,289,295	9,198,333
Rental Income	238,855	280,219	157,219	151,000
Investment Income	194,201	321,212	113,582	102,335
Monitoring/Service Fees	703,991	526,921	526,921	459,325
Proffered Contributions	1,679,068	0	0	0
Real Estate Tax Revenue	13,570,000	29,686,000	29,686,000	31,362,736
Miscellaneous/Other	15,629,739	8,973,826	92,144,940	7,059,256
Total Revenue	\$165,689,917	\$166,997,696	\$279,236,352	\$175,267,522
Total Available	\$304,259,167	\$225,070,203	\$439,232,496	\$231,510,180
Expenditures:¹				
Personnel Services	\$13,946,126	\$18,053,260	\$18,053,260	\$18,581,772
Operating Expenses	91,438,526	100,363,414	110,845,679	103,886,302
Capital Equipment	1,500,314	550,000	9,785,264	50,000
Grant Projects	13,802,448	10,938,532	29,122,424	11,783,217
Capital Projects	24,091,706	39,053,191	215,938,005	40,656,078
Recovered Costs	(516,097)	(754,794)	(754,794)	(661,714)
Total Expenditures	\$144,263,023	\$168,203,603	\$382,989,838	\$174,295,655
Total Disbursements	\$144,263,023	\$168,203,603	\$382,989,838	\$174,295,655
Ending Balance	\$159,996,144	\$56,866,600	\$56,242,658	\$57,214,525

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, 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 2024 SOURCE OF FUNDS

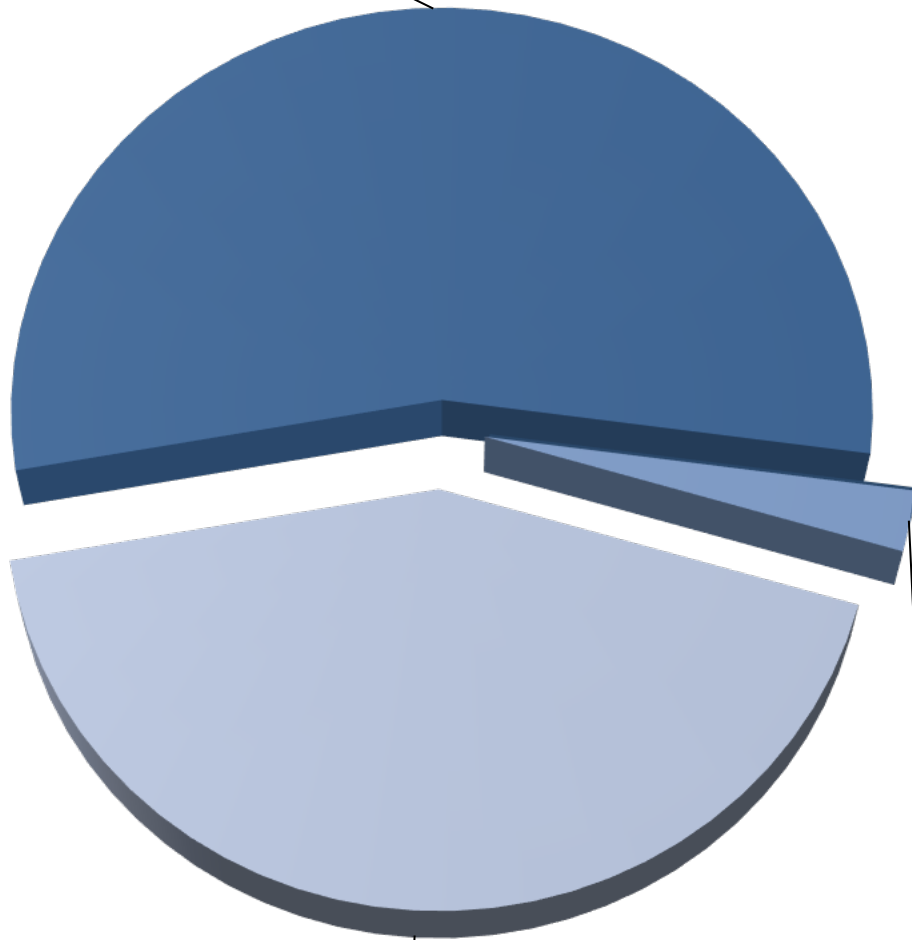


TOTAL REVENUES = \$175,267,522

Housing and Community Development Program Overview

HOUSING PROGRAMS FY 2024 EXPENDITURES

Federal/State
\$95,671,078
54.9%



FCRHA Generated
\$4,201,467
2.4%

County Appropriated
\$74,423,110
42.7%

TOTAL EXPENDITURES = \$174,295,655