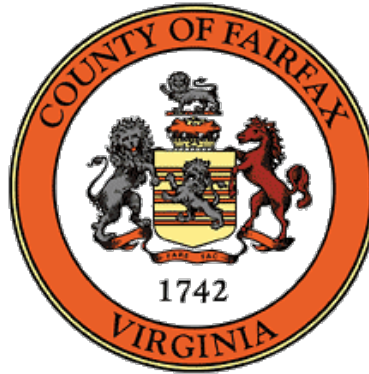


Lines of Business Review



Department of Housing and
Community Development

April 27, 2011

Mission

- To provide opportunities for Fairfax County residents to live in safe, affordable housing and to help develop, preserve and improve communities through fiscally responsible and open processes.

Mission of Fairfax County Redevelopment and Housing Authority

- HCD is committed to creating and preserving affordable housing and caring, livable communities; serving the diverse needs of Fairfax County's residents through innovative programs, partnerships and effective stewardship; and fostering a respectful, supportive workplace.

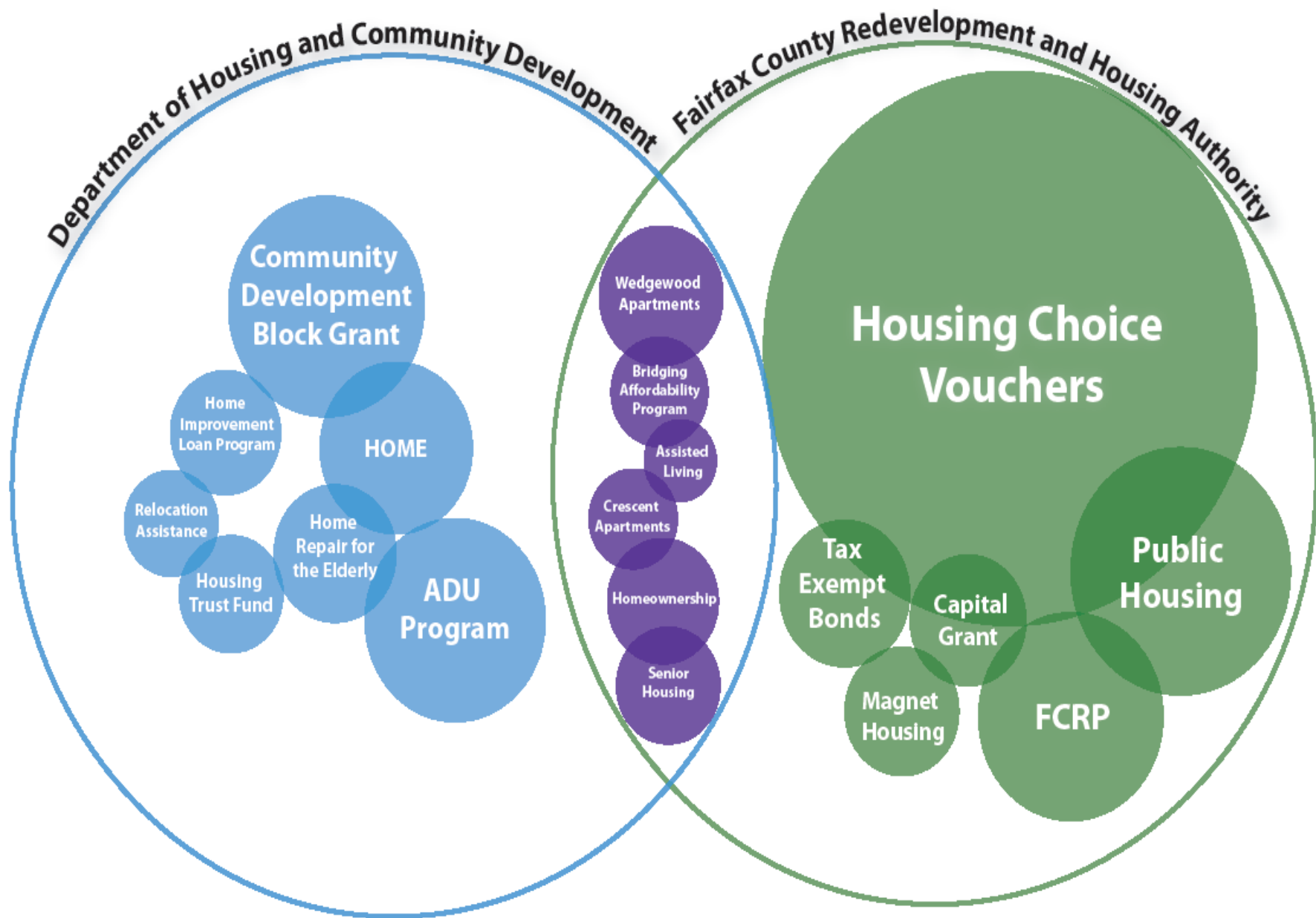
Mission of the Fairfax County Department of Housing and Community Development

A unique relationship -

- **HCD** is a county agency responsible for the affordable housing programs and operations of the County
- **HCD** is also staff to the Fairfax County Redevelopment and Housing Authority (FCRHA)
- County Executive is Executive Director
- Unique in the Commonwealth
- **Synergy –**
 - **FCRHA** brings significant federal resources to the County
 - **FCRHA** brings its powers under state law to lend, borrow, issue bonds, construct, develop and own property
 - The **County** provides financial oversight, cash management, legal counsel, procurement, insurance, personnel, and other valuable assistance and services to the **FCRHA**. HCD has entered into an agreement for construction management services with DPWES.

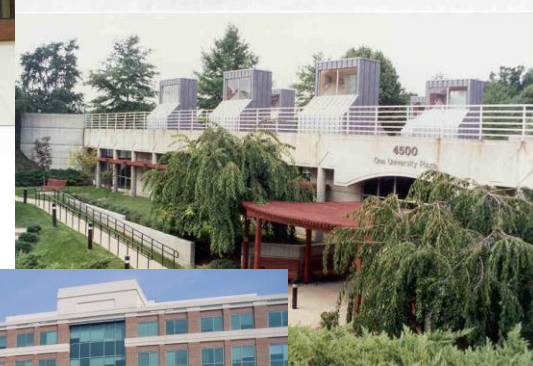
Together, HCD and the FCRHA provide-

- **Rental assistance** to over **8,000 people** every year through the federal Housing Choice Voucher Program (Section 8) and special Veterans Administration vouchers
- **Affordable rental housing** to an additional **9,000 people**, including seniors, in the Fairfax County Rental Program, Assisted Living and the federal Public Housing Program
- **Financing, grants and technical support** to non-profit partners
- Affordable housing **preservation** and **production**
- Opportunities to individuals and families to **buy their first home**
- Affordable rental housing, assisted living and in-home repairs to **seniors**
- Provide low-cost **home improvement loans**



HCD Facts

- HCD has **228** full time, merit positions
- Highly-skilled staff averaging **11 years** of Fairfax County service
- Variety of skill levels to carry out operations, including: MBAs; architects; structural engineers; accountants; plumbers; carpenters; property managers; social service professionals
- All are county employees with county benefits and subject to county policies
- **65%** of employees are funded through **FCRHA funds**
- **35%** of employees are funded through **County-appropriated funds**, including:
 - 59 General Fund-appropriated positions; and
 - 22 Federally-funded (CDBG and HOME) positions



Challenges and Proposed Response

There is a Continuum of Housing Need

Strengths –

- The adopted Blueprint for Affordable Housing provides clear plan
- Unified support for the Blueprint from non-profits, advocates, FCRHA, CSB, and OPEH Governing Board

Challenges –

- Always a need for affordable housing
- Limited resources; competing needs
- Long-term sustainability of the new Bridging Affordability Program

Response –

- HCD has been creative in re-directing existing resources
- Close working relationship developed between agencies and advocates
- Blueprint underway for FY11
- Blueprint for FY12 under development
- Bridging to Permanent Housing - provides flexibility for current and future fiscal challenges



HOUSING BLUEPRINT:

Strategy for FY 2011 and Beyond

HOUSING BLUEPRINT: Chronology

Board Retreat



Staff directed to develop a plan



Blueprint presented at September 2009
Housing Committee meeting



Staff directed to develop metrics and cost
estimates to implement Blueprint



Today's Housing Committee meeting

HOUSING BLUEPRINT: ENRICHED

Unprecedented Collaboration

- Representatives of a variety of groups helped develop the Housing Blueprint, including:
 - **County Boards and Authorities:** Leadership of the FCRHA, CSB, Governing Board to Prevent and End Homelessness, Affordable Housing Advisory Committee
 - **County agencies:** HCD, Office to Prevent and End Homelessness, CSB, DFS
 - **Non-profits:** Wesley Housing, Reston Interfaith, Pathways, Good Shepherd Housing, New Hope, RPJ
 - **Advocates:** No. VA Affordable Housing Alliance, Communities of Faith United for Housing, Alliance for Human Services, AHOME, CAAB, and others

HOUSING BLUEPRINT:

Reflects a Shift in Emphasis as Directed by the Board

- Housing for those with greatest need
 - *Homeless*
 - *Persons with disabilities*
 - *Extremely low-income (30% AMI and below)*
- Partnering with non-profits
- Re-focusing existing resources
- Bridging affordability
- Completing the Pipeline
- Workforce Housing through land use policy and private sector partnerships

HOUSING BLUEPRINT:

Goals have been added

- To End Homelessness in 10 years
- To provide affordable housing options to those with special needs
- To reduce the waiting lists for affordable housing by half in 10 years
- To produce workforce housing sufficient to accommodate projected job growth

HOUSING BLUEPRINT:

FY 2011 Cost

- Achieving proposed metrics for the Blueprint goals would require an FY 2011 investment of **\$10,110,400** in county funds

HOUSING BLUEPRINT:

Metrics at a Glance – FY 2011

Refer to summary handout

HOUSING BLUEPRINT: AT A GLANCE-FY2011									
GOAL		NEED		EXISTING RESOURCES		COUNTY FUNDING NEEDED: TOTAL \$10,110,400		ADDITIONAL COUNTY EFFORTS	
To End Homelessness in 10 Years		To Provide Affordable Options to Special Needs Population		To Reduce the Waiting Lists in Half in Ten Years		To Increase Workforce Housing through Creative Partnerships and Public Policy			
<ul style="list-style-type: none"> According to the most recent "Point in Time" survey conducted by Fairfax County, there were 1,730 people who were homeless counted in the community in January 2009. Need for 2,650 additional units/permanent housing opportunities for homeless individuals and families over 10 years to meet goal. Consistent with the Plan to Prevent and End Homelessness and the work of the Housing Options Task Force there is a need to provide housing to 196 homeless households (68 individuals and 128 families), with a range of supportive service needs, in FY 2011. 		<ul style="list-style-type: none"> Rehabilitation or replacement of Lincolnia Assisted Living Provide affordable housing for large families with extremely low incomes Provide opportunities to senior citizens to rent out a portion of their homes to individuals in need of affordable housing who in turn can help the seniors stay in their homes Begin development now to ensure an on-going supply in FY12 and beyond by: <ol style="list-style-type: none"> completing Olley Glen Senior Housing begin predevelopment of Lewinsville Senior Housing. 		<ul style="list-style-type: none"> Approximately 12,500 households on FCRHA, 1,200 CSB and 100 on shelter waiting lists. Need to provide affordable rental assistance or affordable rental housing to 690 households in FY11 to meet goal. Begin development now to ensure an on-going supply in FY12 and beyond by: <ol style="list-style-type: none"> funding pre-development costs for North Hill support non-profit developers to acquire or develop a 100 unit tax credit property. 		<ul style="list-style-type: none"> Fairfax County will need 63,660 net new housing units affordable to households earning up to 120 percent of AMI based on projected job growth through 2025.* The county's economic vitality is "inextricably tied" to its response to the need for affordable workforce housing.* As of Oct. 2008, there were ~1,877 new Workforce Dwelling Units, ADUs, and Magnet Housing Units in the development pipeline; these units constitute 2.9% of the 63,660 new affordable workforce housing units needed in Fairfax County by 2025. 			
Non-profit continuum of Care Units (federal): singles		FCRHA completion of Olley Glen (federal/ county/ private)		FCRHA Housing Programs-turnover & attrition (federal)		Workforce Policy Units coming on-line (private)			
FCRHA Project-based Vouchers (federal): 18 CSB eligible singles, 34 families		Conversion group homes on West Ox Rd. to homes for very large families through county refunding and federal stimulus funds (federal/ county)		Collaborative referral process with non-profit owners		New ADUs (private)			
FCRHA Tenant-Based Rental Assistance vouchers (federal): 15 singles, 6 families				Non-profit acquisitions through CHDO and NSP (federal)		Predevelopment of the Residences at the Government Center (private/county)			
FCRHA Family Unification Program vouchers (federal)						Assistance to First-time Homebuyers (VHDA/federal)			
Conversion of non-profit owned transitional housing units: families						Home Equity Loan and Silver Lining programs (federal)			
Additional non-profit acquisitions (federal): families						Linked Deposits Mortgage Program (county)			
Wedgewood/ shared units: 10 CSB-eligible singles									
"Bridging Affordability" program- Rental subsidy: Long-term rental subsidies Acquisition of housing Short-term emergency assistance Operated through non-profits 18 individuals, 30 families		Rehab/Replacement of Lincolnia Assisted Living Home Share program		"Bridging Affordability" Program (10% CSB-eligible) North Hill Predevelopment Support non-profit development of tax credit properties		None			
Mondloch House: Renovation of facility to RSU -FY12 Family Units at Kate Hanley Shelter: Construction-Future Identify opportunities for RSU development; example: as part of Baileys Revitalization (CSB-eligible)-Future Additional FCRHA project-based vouchers (CSB-eligible)-Future Seek partnerships-example: HomeAid Proffers from private developers		Identify county surplus land for future needs- Future Predevelopment of Lewinsville Senior Housing		Tax exemption to developers providing housing to affordable to households at 30% AMI or below- Future Completion of North Hill-FY12** Proffers from private developers **Source: North Hill would meet two goals: 20 rental units would address waiting lists; 47 homeownership would address workforce goal.		County policy to encourage workforce housing at Tysons and Wiehle Avenue- Future Future expansion at Crescent Apartments Adoption of SRO/RSU ordinance-FY11 *Source: GMU Center for Regional Analysis			

HOUSING BLUEPRINT:

Priority Funding Recommendations

- Developed and unanimously recommended by Affordable Housing Advisory Committee
- Endorsed by FCRHA leadership and CSB
- Endorsed by Housing Options Task Forces to Implement the Plan to End Homelessness

HOUSING BLUEPRINT:

Recommended Funding Priorities

Very Low and Extremely Low-Income

- **Priority One: Urgent: \$7,118,400**
 - “Bridging Affordability” Program
 - Homeless – 48 families/individuals: **\$842,400***
 - Waiting Lists – 364 households: **\$3,276,000***
 - Lincolnia Senior Facility
 - Rehabilitation/replacement of assisted living facility: **\$3,000,000**

**Indicates need for on-going support beyond FY 2011 if used as rent subsidy*

HOUSING BLUEPRINT:

Recommended Funding Priorities

Low and Extremely Low-Income

- **Priority Two: Critical: \$500,000**
 - Residences at North Hill Park (Mount Vernon District)
 - Predevelopment funding for construction of 67 units: **\$500,000**
 - *20 rental units for extremely low-income households*
 - *47 homeownership units for low-income households*

HOUSING BLUEPRINT:

Recommended Funding Priorities

Low and Moderate Income

- **Priority 3: Important: \$2,492,000**
 - Non-profit affordable housing development
 - Support the development of up to 100 new units for low and moderate-income households: **\$2,367,000**
 - Home Share Program
 - Establish and fund home sharing program for seniors and persons with disabilities: **\$125,000**

GOAL

HOUSING BLUEPRINT: AT A GLANCE-FY2011

NEED

- According to the most recent "Point in Time" survey conducted by Fairfax County, there were 1,730 people who were homeless counted in the community in January 2009.
- Need for 2,650 additional units/permanent housing opportunities for homeless individuals and families over 10 years to meet goal.
- Consistent with the Plan to Prevent and End Homelessness and the the work of the Housing Options Task Force there is a need to provide housing to 196 homeless households (68 individuals and 128 families), with a range of supportive service needs, in FY 2011.

EXISTING RESOURCES

Non-profit continuum of Care Units (federal): singles	7	FCRHA completion of Olley Glen (federal/ county/ private)	90	FCRHA Housing Programs-turnover & attrition (federal)	250	Workforce Policy Units coming on-line (private)	24
FCRHA Project-based Vouchers (federal): 18 CSB eligible singles, 34 families	52	Conversion group homes on West Ox Rd. to homes for very large families through county refunding and federal stimulus funds (federal/ county)	2	Collaborative referral process with non-profit owners	50	New ADUs (private)	39
FCRHA Tenant-Based Rental Assistance vouchers (federal): 15 singles, 6 families	21			Non-profit acquisitions through CHDO and NSP (federal)	26	Predevelopment of the Residences at the Government Center (private/county)	
FCRHA Family Unification Program vouchers (federal)	25					Assistance to First-time Homebuyers (VHDA/federal)	50
Conversion of non-profit owned transitional housing units: families	30					Home Equity Loan and Silver Lining programs (federal)	35
Additional non-profit acquisitions (federal): families	3					Linked Deposits Mortgage Program (county)	50
Wedgewood/ shared units: 10 CSB-eligible singles	10						

ADDITIONAL RESOURCES

"Bridging Affordability" program- Rental subsidy: Long-term rental subsidies Acquisition of housing Short-term emergency assistance Operated through non-profits 18 individuals, 30 families	\$842,400	Rehab/Replacement of Lincolnia Assisted Living	52	\$5,000,000	"Bridging Affordability" Program (10% CSB-eligible)	364	\$3,276,000	None
		Lewinsville Senior Housing		TBD	North Hill**	67	\$7,000,000	

ADDITIONAL COUNTY EFFORTS

Mondloch House: Renovation of facility to RSU -FY12	20	Identify county surplus land for future needs- Future		Tax exemption to developers providing housing affordable to households at 30% AMI or below- Future		County policy to encourage workforce housing at Tysons and Wiehle Avenue- Future	
Family Units at Kate Hanley Shelter: Construction-Future	6			Proffers from private developers		Future expansion at Crescent Apartments	
Identify opportunities for RSU development; example: as part of Baileys Revitalization (CSB-eligible)-Future				Support non-profit development of tax credit properties		Adoption of SRO/RSU ordinance-FY11	
Additional FCRHA project-based vouchers (CSB-eligible)-Future							
Seek partnerships-example: HomeAid							
Proffers from private developers							

** North Hill would meet two goals: 20 rental units would address waiting lists; 47 homeownership would address workforce goal.

*Source: GMU Center for Regional Analysis

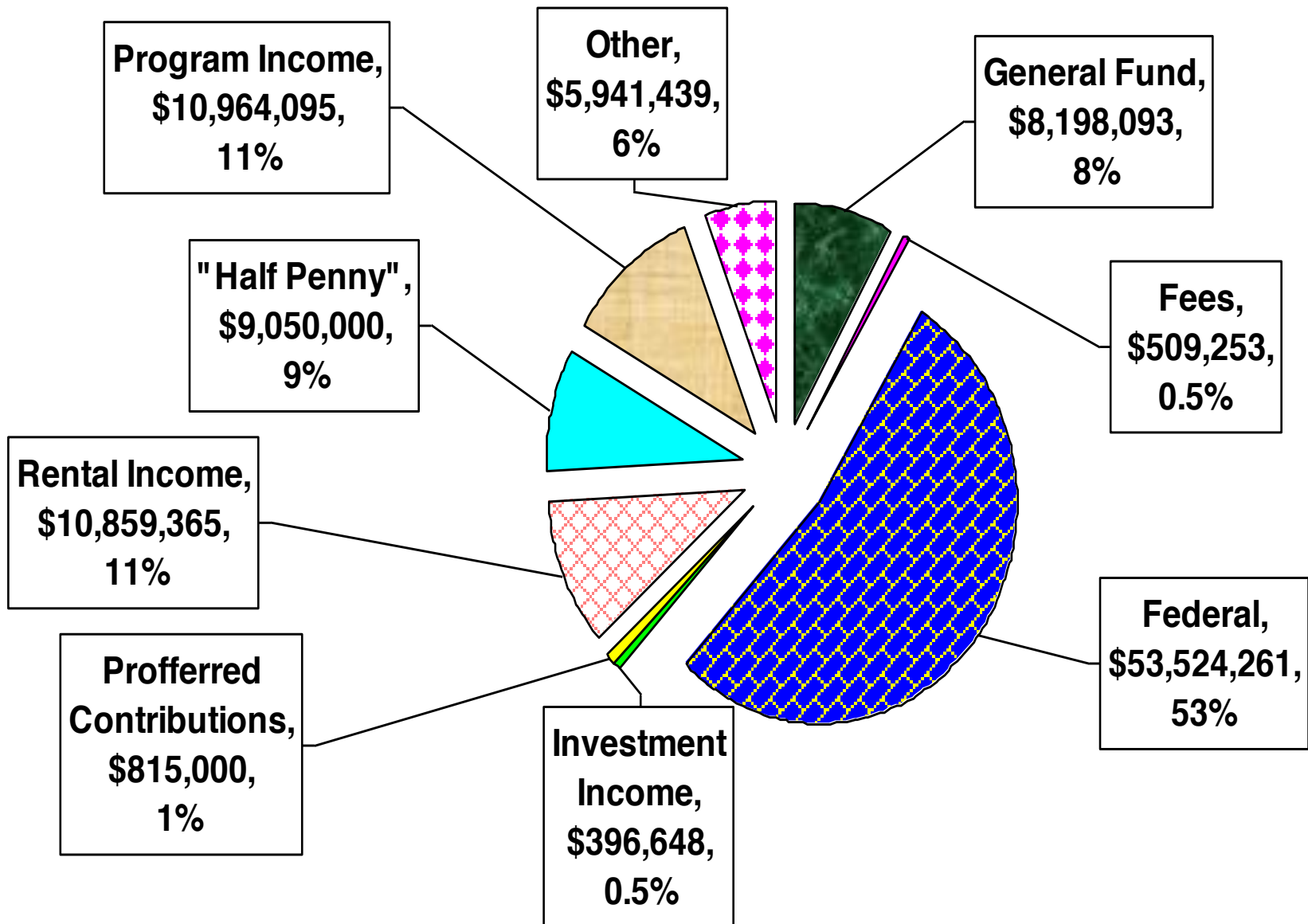
FISCAL YEAR 2011 OPERATING AND CAPITAL BUDGET REQUESTS



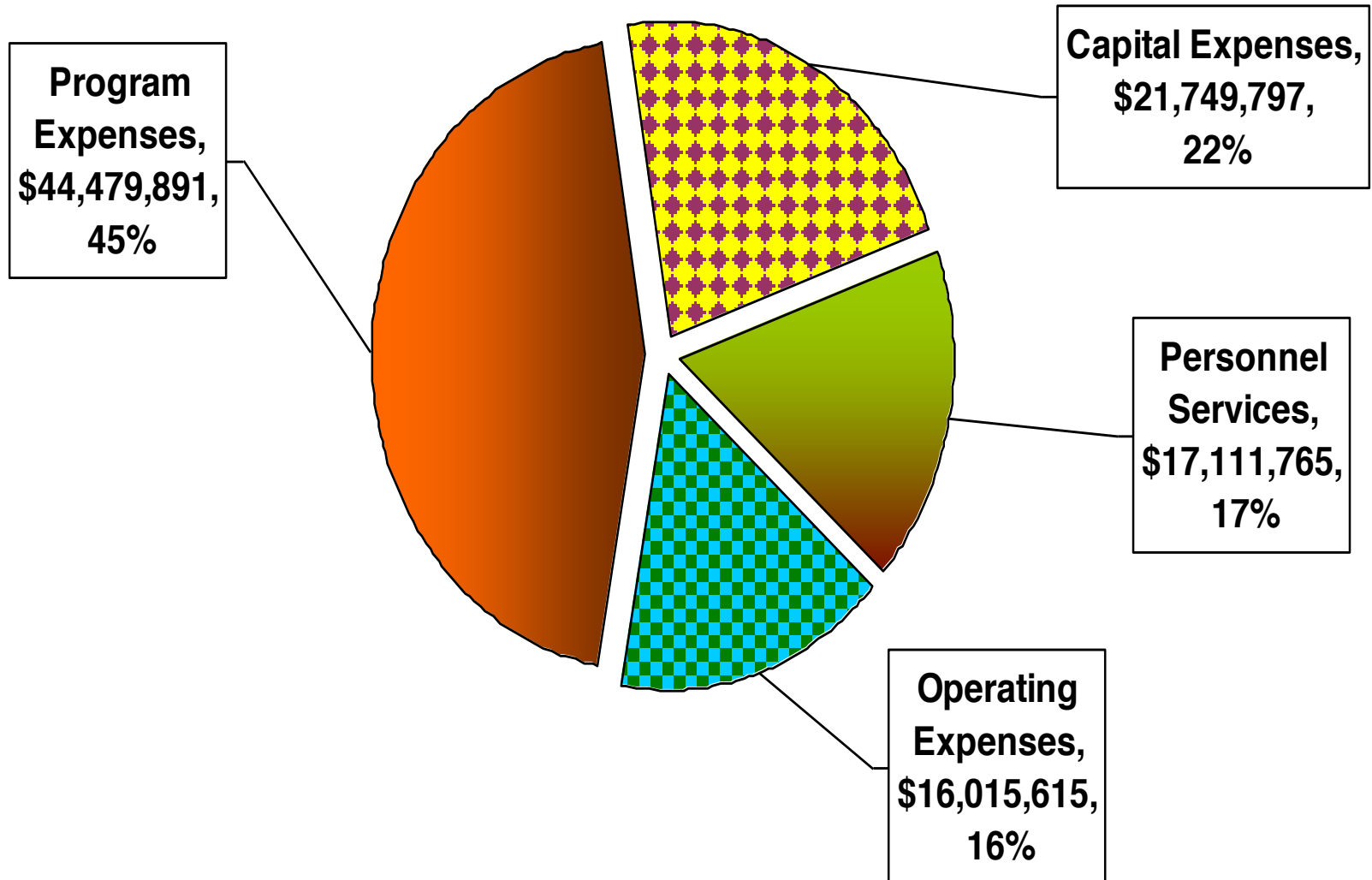
Presented by

Fairfax County Department of Housing and
Community Development
Financial Management Division

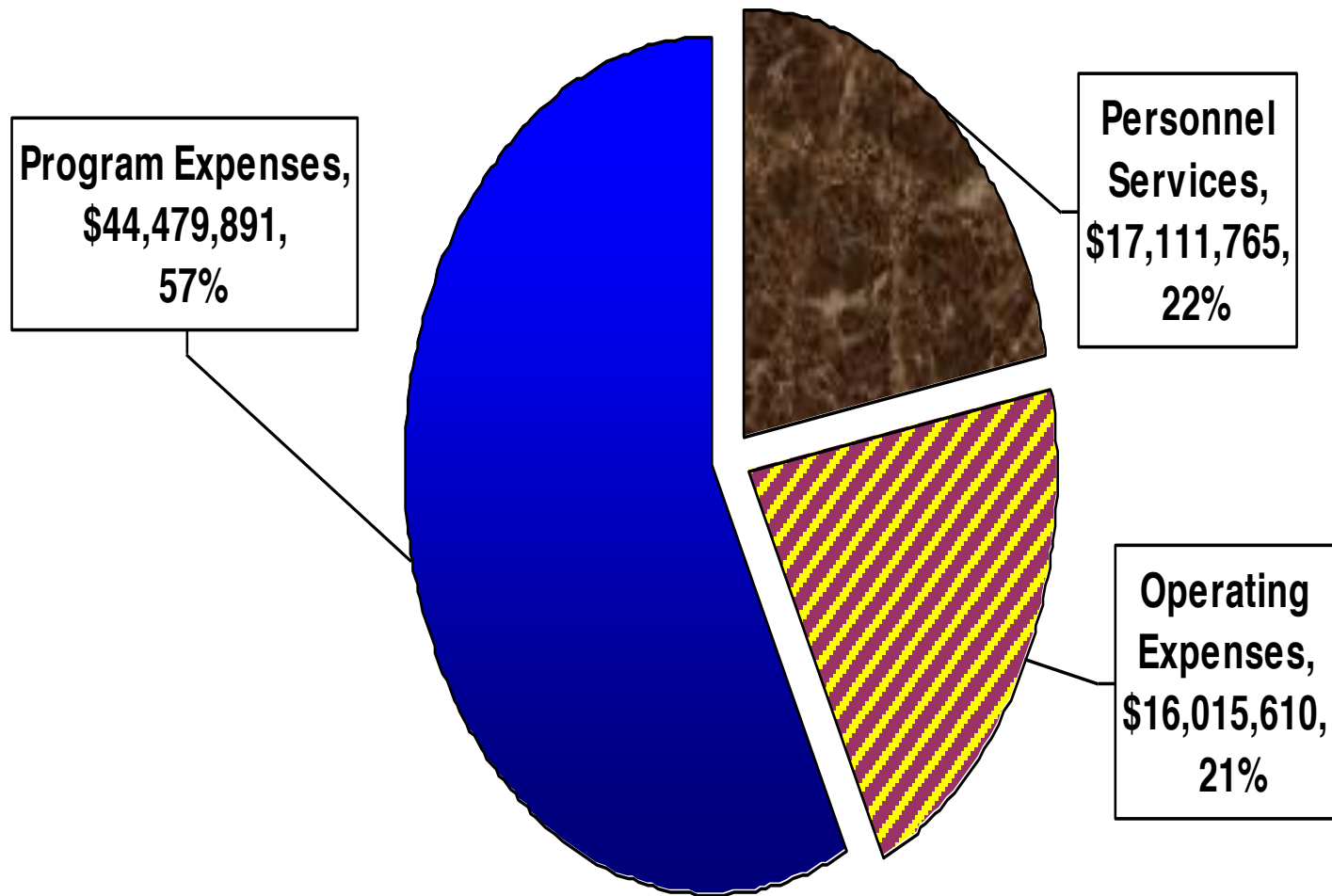
FY 2011 Total Revenue Sources = \$100,258,154



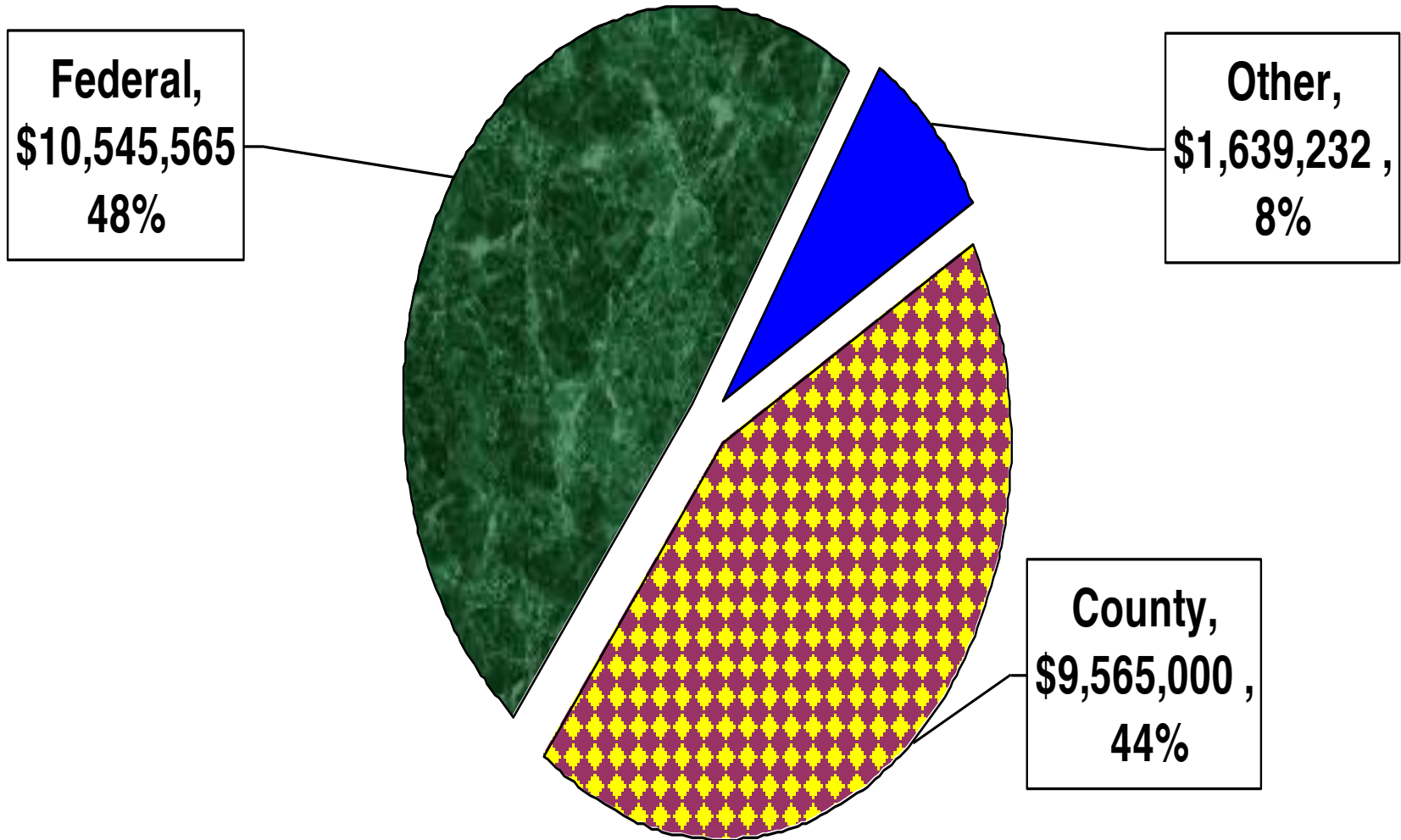
FY 2011 Total Expenditures - \$99,357,068



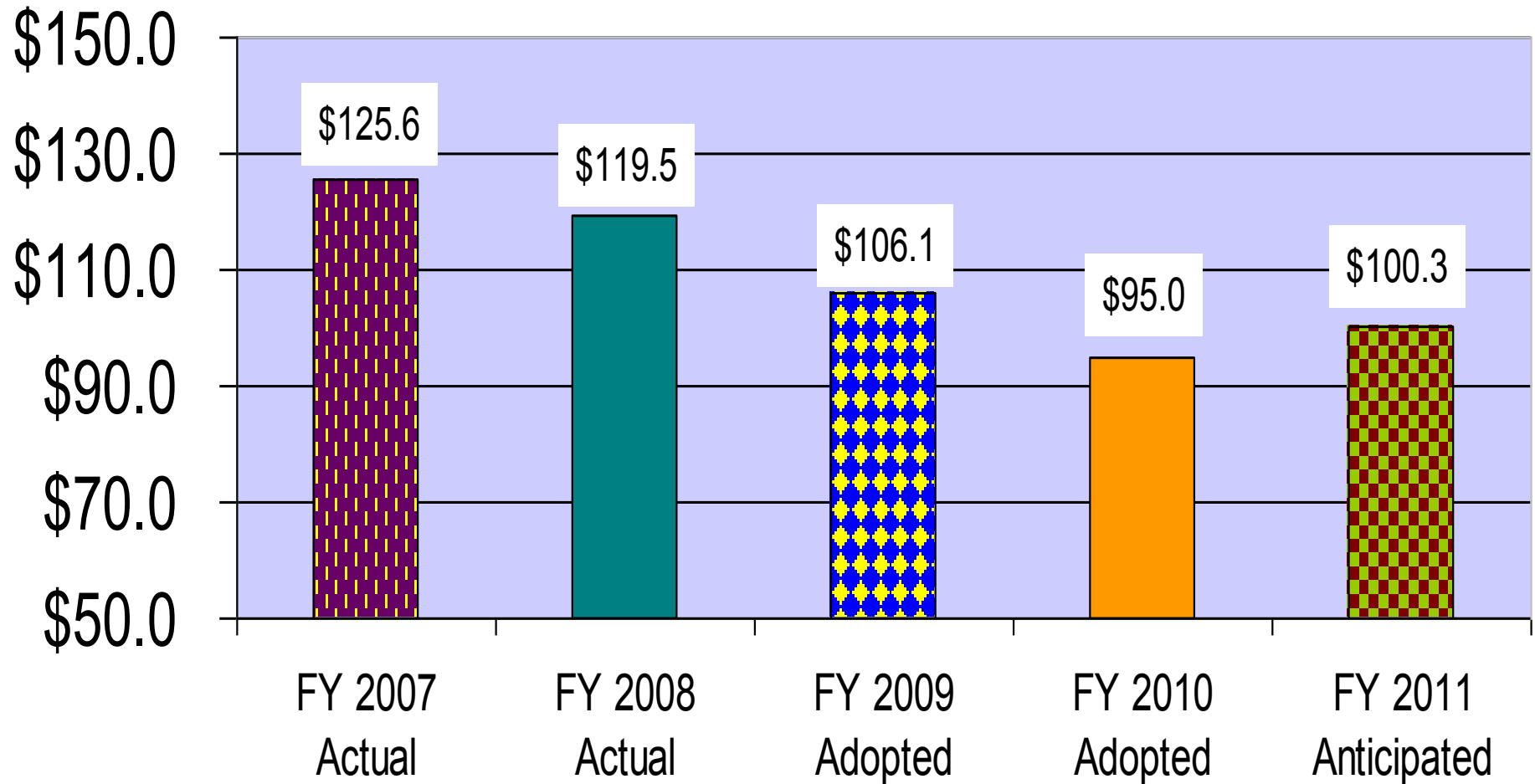
FY 2011 Total Operating Expenditures = \$77,607,271



FY 2011 Capital Expenditures = \$21,749,797



Five Year Revenue Comparison



Dollars in millions

January 21, 2010

Presentation to the FCRHA