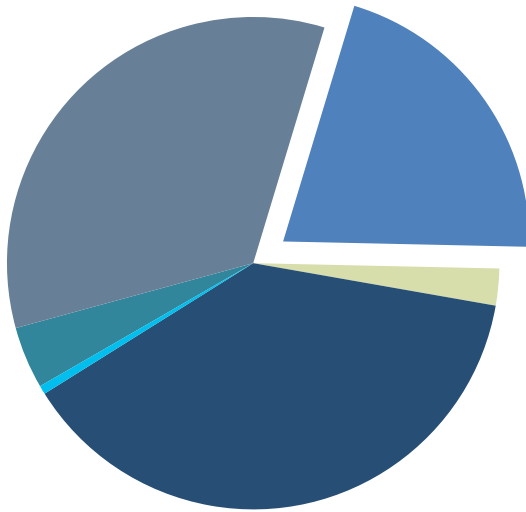


Housing & Community Development

Mission Statement

The Office of Housing & Community Development will transform lives by developing affordable housing opportunities and neighborhood resources for low and moderate-income area residents by implementing appropriate policies and programs, which provide a safe and healthy environment in which to work and play.



Human Services Expenditure Budget:
\$220,850,375

Expenditure Budget:
\$45,655,894



20.7% of Human Services

Programs:

- Community Preservation & Development: \$5,287,205
- Housing Finance & Development: \$1,826,996
- Rental Assistance: \$38,289,410
- Affordable Housing Support: \$252,282

Mandates

The Office of Housing & Community Development does not provide a state or federal mandated service. Some federal grants require certain activities to be performed; however, these are not considered mandates since the County is not obligated to accept the grant funding.

Housing & Community Development

Expenditure and Revenue Summary



| Expenditure by Program | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adopted | FY24 Adopted | % Change Budget FY23/ Budget FY24 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---|
| Community Preservation & Development | \$2,404,803 | \$3,102,257 | \$2,490,264 | \$5,253,493 | \$5,287,205 | 0.64% |
| Housing Finance & Development | \$421,811 | \$390,180 | \$481,137 | \$1,822,338 | \$1,826,996 | 0.26% |
| Rental Assistance | \$28,477,904 | \$29,336,102 | \$30,222,363 | \$38,089,348 | \$38,289,410 | 0.53% |
| Affordable Housing Support | \$2,161,668 | \$486,971 | \$62,774 | \$237,552 | \$252,282 | 6.20% |
| Total Expenditures | \$33,466,187 | \$33,315,510 | \$33,256,537 | \$45,402,731 | \$45,655,894 | 0.56% |

Expenditure by Classification

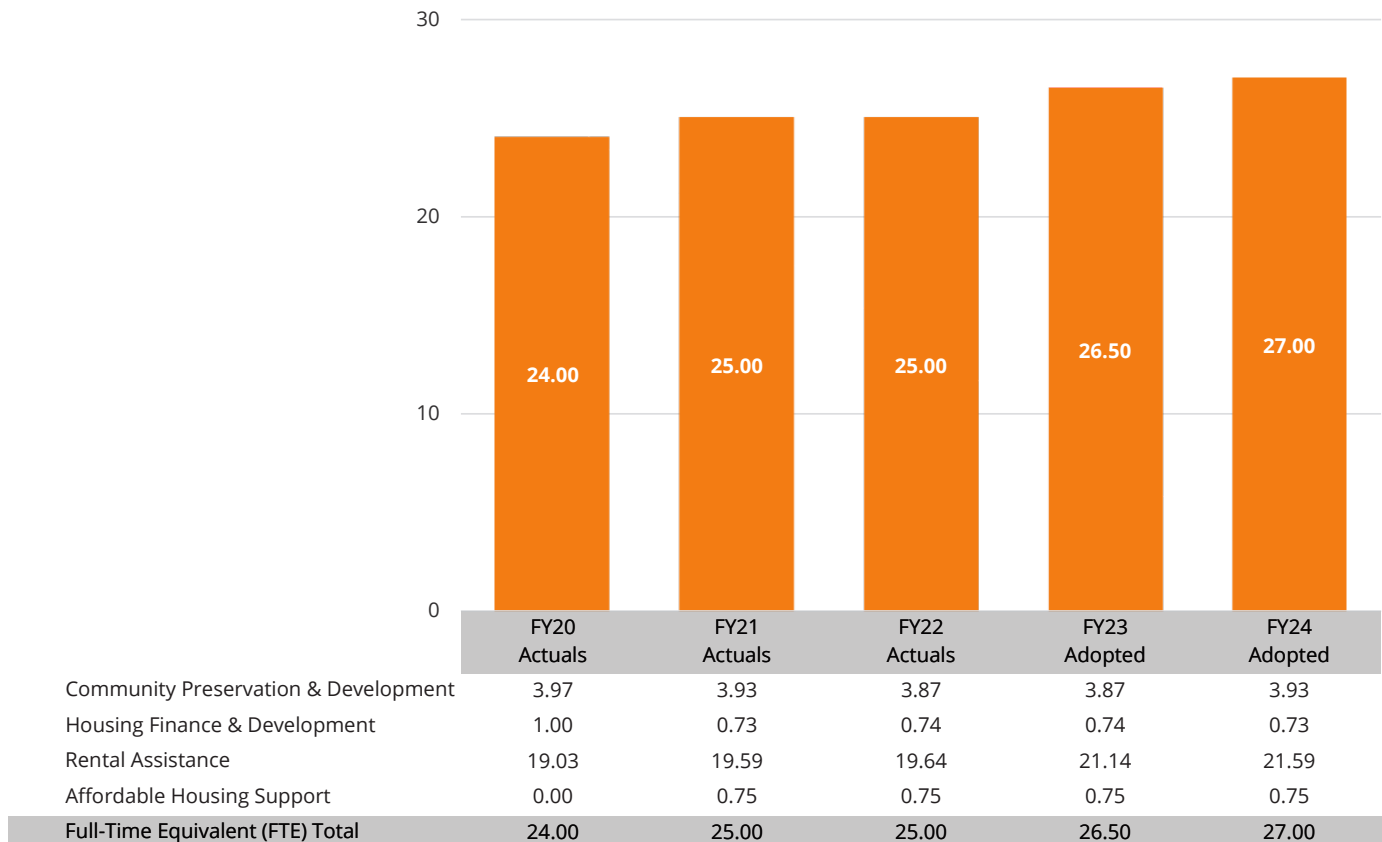
| | | | | | | |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| Salaries & Benefits | \$2,328,230 | \$2,468,852 | \$2,497,019 | \$2,586,835 | \$2,850,160 | 10.18% |
| Contractual Services | \$3,618,448 | \$1,614,960 | \$1,310,397 | \$4,265,161 | \$4,265,161 | 0.00% |
| Internal Services | \$122,649 | \$133,957 | \$153,021 | \$101,704 | \$81,542 | (19.82%) |
| Purchase of Goods & Services | \$27,241,887 | \$28,798,640 | \$28,928,228 | \$38,235,106 | \$38,235,106 | 0.00% |
| Leases & Rentals | \$21,780 | \$17,340 | \$7,662 | \$40,732 | \$40,732 | 0.00% |
| Transfers Out | \$133,193 | \$281,761 | \$360,210 | \$173,193 | \$183,193 | 5.77% |
| Total Expenditures | \$33,466,187 | \$33,315,510 | \$33,256,537 | \$45,402,731 | \$45,655,894 | 0.56% |

Funding Sources

| | | | | | | |
|--|---------------------|---------------------|----------------------|---------------------|---------------------|---------------|
| Revenue from Federal Government | \$28,817,020 | \$32,399,746 | \$33,032,570 | \$36,746,078 | \$36,756,078 | 0.03% |
| Miscellaneous Revenue | (\$0) | (\$0) | \$394 | \$145,000 | \$145,000 | 0.00% |
| Non-Revenue Receipts | (\$0) | \$5,711 | (\$0) | (\$0) | (\$0) | - |
| Charges for Services | \$2,380,911 | \$1,025,053 | \$1,145,796 | \$7,970,100 | \$7,970,100 | 0.00% |
| Revenue from Commonwealth | \$155,887 | \$458,972 | \$432,860 | (\$0) | (\$0) | - |
| Transfers In | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | 0.00% |
| Total Designated Funding Sources | \$31,363,817 | \$33,899,482 | \$34,621,620 | \$44,871,178 | \$44,881,178 | 0.02% |
| (Contribution to)/Use of Fund Balance | \$2,017,768 | (\$801,114) | (\$1,582,223) | \$314,412 | \$506,854 | 61.21% |
| Net General Tax Support | \$84,602 | \$217,141 | \$217,141 | \$217,141 | \$267,862 | 23.36% |
| Net General Tax Support | 0.25% | 0.65% | 0.65% | 0.48% | 0.59% | |

Housing & Community Development

Staff History by Program



Future Outlook

Increased Cost of Affordable Housing – In the administration of the Housing Choice Voucher Program (HCVP), Small Area Fair Market Rent (SAFMR) established at the ZIP code level replaced the 50th percentile Fair Market Rents previously required for metropolitan areas with high concentrations of voucher families. SAFMRs are intended to provide families residing in low-income areas the opportunity to move to areas with higher rents, thereby making them affordable. Public Housing Authorities are required to use SAFMRs in establishing families’ payment standards. This change has increased the payment standards for the HCVP. As a result of the hardship to the rental industry due to COVID-19 landlords are requesting higher rents to cover their losses during the pandemic. Increased rents increase program costs, thereby reducing the number of people served.

Families Waiting for Affordable Housing – The waiting list for the HCVP was last opened December 2010 with more than 8,500 applicants. Currently, there are approximately 478 applicants on the HCVP waiting list. The Office of Housing & Community Development (OHCD) opened an on-line HCVP Lottery for two specialized programs in April 2022, 100 randomly chosen applications formed a wait list from the lottery. OHCD received notification for 16 additional Housing Choice Vouchers to be provided to those preference one applicants currently on the wait list.

Special Voucher Program Funds – The U.S. Department of Housing and Urban Development (HUD) created new voucher programs Emergency Housing Vouchers in FY21. OHCD was awarded 53 vouchers to address homelessness in FY22. OHCD anticipates making application for additional special vouchers through HUD for the Stability Voucher Program, which is being provided to address homelessness in FY23. OHCD applied and received additional funds for Veterans Affairs Supportive Housing vouchers to assist veterans with rental assistance and continues to work to house veterans.

Housing & Community Development

General Overview

- A. **Housing Program Technician Increased from Part-time to Full-Time** – During FY23, the OHCD received notification from HUD of increased program budget allocations, resulting in additional Housing Choice Vouchers to provide rental assistance for low-moderate income households in Prince William County. The HCVP requires Housing Quality Standard (HQS) inspections be completed on all properties before housing assistance can be provided. The increased workload supports changing the Housing Program Technician, who conducts the HQS inspections, from a part-time position of 30 hours per week to a permanent, full-time position. The Board of County Supervisors (BOCS) approved the 0.50 FTE increase on September 20, 2022, via [BOCS Resolution 22-442](#).
- B. **Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies to reflect historical actuals more accurately. This reallocation of existing budget decreases the OHCD’s FY2024 Budget by \$20,162.
- C. **Increase in Transfer to Virginia Cooperative Extension for Housing Counseling** – OHCD provides a \$60,135 annual pass-through grant from HUD to VCE for its Financial Education & Housing Counseling program. For FY24, the transfer to VCE will increase by \$10,000 from \$60,135 to \$70,135.

Program Summary

Community Preservation & Development

Community Planning & Development administers two federal programs through HUD—the Community Development Block Grant (CDBG) program and the Emergency Solutions Grant (ESG) program. The County has a Cooperative Agreement with the Cities of Manassas and Manassas Park to conduct their housing and community development activities. A portion of the CDBG funds is set aside on a competitive basis to eligible activities that meet CDBG National Objectives and further the Prince William Area’s goals and objectives, as stated in the five-year consolidated plan. The largest portion of CDBG funds is devoted to housing rehabilitation activities of owner-occupied low and moderate-income households. The ESG funding is provided to local shelters towards shelter operating costs and programs to rapidly rehouse the homeless. Additionally, the Stewart B. McKinney Homeless Assistance Act of 1988 and the Base Closure and Realignment Act mandated that federal agencies make any usable surplus real property available to units of government and non-profits organizations for sheltering the homeless. The County received property under the Act in March 1994 with a 30-year deed restriction to use the property solely for serving the homeless. OHCD operates seven transitional housing units for families referred by local shelters.

| Key Measures | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adopted | FY24 Adopted |
|--|--------------|--------------|--------------|--------------|--------------|
| Persons provided with housing and other related services - CDBG | 2,094 | 2,748 | 1,128 | 2,094 | 2,094 |
| Persons provided with homelessness prevention and emergency shelter | 998 | 881 | 562 | 881 | 562 |
| Families completing transitional housing program and moving to permanent housing | 50% | 100% | 30% | 50% | 50% |

Housing & Community Development

| Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i> | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adopted | FY24 Adopted |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Housing Rehabilitation | \$1,318 | \$1,821 | \$1,699 | \$4,680 | \$4,709 |
| Substandard single-family housing units rehabilitated | 8 | 6 | 7 | 8 | 8 |
| Community Improvement & Housing Supportive Services | \$949 | \$1,178 | \$510 | \$307 | \$310 |
| Persons provided with homelessness prevention and emergency shelter services | 998 | 881 | 562 | 881 | 562 |
| Improvement projects managed | 16 | 14 | 14 | 14 | 14 |
| Manage Transitional Housing at Dawson Beach | \$137 | \$103 | \$280 | \$266 | \$269 |
| Homeless families served | 6 | 5 | 5 | 8 | 4 |

Housing Finance & Development

PWC, along with the Cities of Manassas and Manassas Park through a Cooperative Agreement, receives an annual allocation of Home Investment Partnerships (HOME) federal funding from HUD. The program objective is to provide decent affordable housing to low-income households; expand the capacity of non-profit housing providers; strengthen the ability of state and local governments to provide housing; and leverage private-sector participation. HOME federal funds are utilized for the First-Time Homebuyer Program, which provides down payment and closing cost assistance for residents of Prince William County and the cities of Manassas and Manassas Park. Also, at least 15% of the allocation is set aside for specific activities to be undertaken by a special type of non-profit called a Community Housing Development Organization that develops affordable housing for the community it serves.

| Key Measures | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adopted | FY24 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Federal & state funds for households to become first-time homebuyers | \$353K | \$974K | \$1.4M | \$974K | \$1.0M |
| Private mortgage financing generated on behalf of first-time homebuyers | \$876K | \$232K | \$935K | \$500K | \$750K |

| Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i> | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adopted | FY24 Adopted |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Homeownership Assistance | \$422 | \$390 | \$481 | \$1,822 | \$1,827 |
| Families assisted to become first-time homebuyers | 4 | 4 | 4 | 8 | 8 |
| Affordable units added, with counseling to the families that rent/purchase units | 10 | 9 | 10 | 8 | 8 |

Housing & Community Development

Rental Assistance

The Rental Assistance Unit manages the HCVP, a federally funded rental assistance program. Funding is provided through HUD to assist eligible low-income County residents with obtaining safe, decent, and affordable housing.

| Key Measures | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adopted | FY24 Adopted |
|---|--------------|--------------|--------------|--------------|--------------|
| Eligible elderly and disabled persons in HCVP provided with rental assistance | 47% | 72% | 57% | 80% | 80% |
| Family Self Sufficiency Grant families who successfully meet program goals | 50% | 83% | 91% | 83% | 85% |
| Rental income paid to local property owners on behalf of families | \$24.0M | \$26.8M | \$27.8M | \$27.8M | \$27.8M |
| Annual HCVP performance evaluation score from HUD | 100% | 100% | 100% | 100% | 100% |
| Families assisted by OHCD with low-income housing | 4,198 | 6,274 | 4,675 | 5,700 | 4,675 |

| Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i> | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adopted | FY24 Adopted |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Housing Assistance Program Payments | \$26,468 | \$27,217 | \$27,935 | \$36,032 | \$36,041 |
| Families provided with rental assistance | 2,089 | 2,408 | 2,042 | 2,408 | 2,000 |
| Housing Assistance Program Administration | \$2,010 | \$2,119 | \$2,288 | \$2,057 | \$2,249 |
| Participant eligibility determinations | 2,495 | 2,242 | 2,250 | 2,500 | 2,300 |
| Families on the HVCP rental assistance waitlist | 691 | 589 | 621 | 500 | 500 |