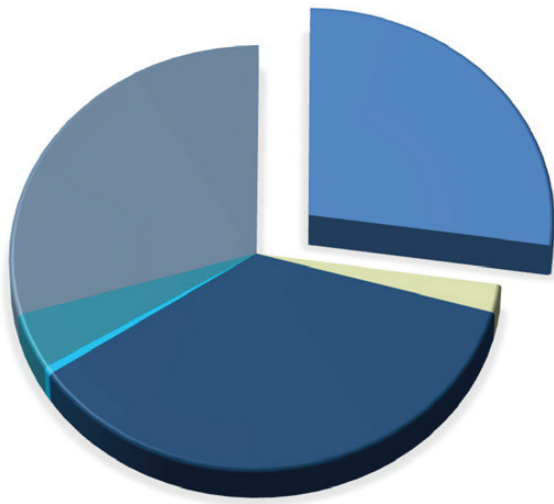


Housing & Community Development

Mission Statement

The Office of Housing & Community Development will develop 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:
\$158,648,343

Expenditure Budget:
\$43,090,057



27.2% of Human Services

Programs:

- Community Preservation & Development: \$4,670,119
- Housing Finance & Development: \$1,625,264
- Rental Assistance: \$36,700,072
- Affordable Housing Support: \$94,602

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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Community Preservation & Development	\$2,105,144	\$1,750,997	\$3,225,917	\$4,546,983	\$4,670,119	2.71%
Housing Finance & Development	\$498,041	\$1,045,199	\$611,842	\$1,622,737	\$1,625,264	0.16%
Rental Assistance	\$28,888,662	\$29,030,184	\$28,760,463	\$36,900,320	\$36,700,072	(0.54%)
Affordable Housing Support	\$26,450	\$10,000	\$21,414	\$94,602	\$94,602	0.00%
Total Expenditures	\$31,518,296	\$31,836,380	\$32,619,635	\$43,164,642	\$43,090,057	(0.17%)

Expenditure by Classification

Salaries and Benefits	\$2,188,950	\$2,217,325	\$2,255,662	\$2,082,950	\$2,008,364	(3.58%)
Contractual Services	\$1,459,971	\$1,324,449	\$2,901,859	\$3,776,230	\$3,776,230	0.00%
Internal Services	\$113,401	\$122,134	\$122,542	\$101,704	\$101,704	0.00%
Purchase of Goods & Services	\$27,592,172	\$27,967,127	\$27,166,656	\$37,028,573	\$37,028,573	0.00%
Capital Outlay	\$0	\$32,005	\$0	\$0	\$0	0.00%
Leases & Rentals	\$26,619	\$22,676	\$24,043	\$40,732	\$40,732	0.00%
Transfers Out	\$137,183	\$150,664	\$148,873	\$134,454	\$134,454	0.00%
Total Expenditures	\$31,518,296	\$31,836,380	\$32,619,635	\$43,164,642	\$43,090,057	(0.17%)

Funding Sources

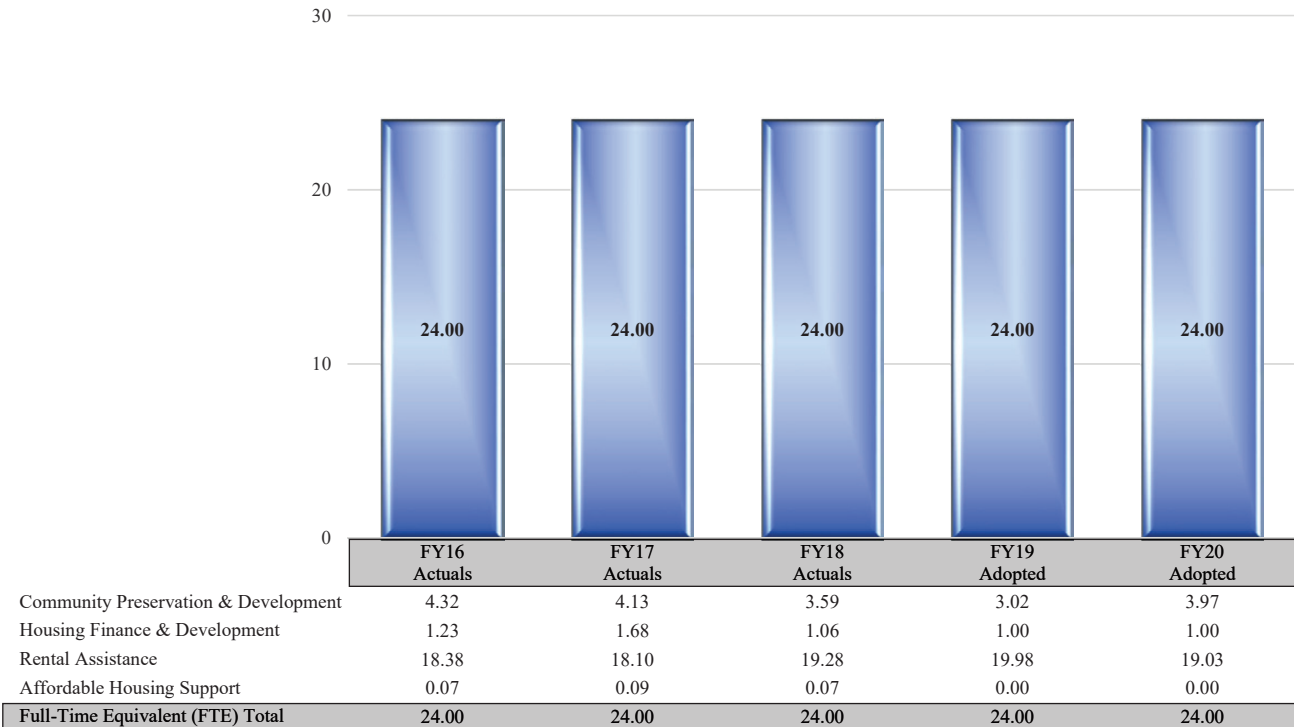
Revenue from Federal Government	\$26,756,201	\$26,906,742	\$29,358,254	\$34,954,940	\$34,954,940	0.00%
Use of Money & Property	\$12,114	(\$18,750)	(\$1,613)	\$0	\$0	0.00%
Miscellaneous Revenue	\$12,993	\$0	\$1,546	\$145,000	\$145,000	0.00%
Charges for Services	\$5,354,602	\$5,481,718	\$4,111,412	\$7,970,100	\$7,970,100	0.00%
Transfers In	\$0	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
Total Designated Funding Sources	\$32,135,910	\$32,379,710	\$33,479,599	\$43,080,040	\$43,080,040	0.00%
(Contribution to)/Use of Fund Balance	(\$673,716)	(\$590,140)	(\$3,412,134)	\$0	(\$74,585)	
Net General Tax Support*	\$56,102	\$46,809	\$2,552,170	\$84,602	\$84,602	0.00%
Net General Tax Support	0.18%	0.15%	7.82%	0.20%	0.20%	

*FY18 includes a transfer from the general fund for a one-time \$2.5M state grant in [BOCS Resolution 18-388](#). Net general tax support is \$52,170.

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-poverty 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 new change in determining Fair Market Rents affects the amount tenants pay landlords and it affects the HCVP. HCVP tenants typically pay 30% of their income towards rent and utilities, with the difference covered by the program. Increased rents increase program costs, thereby reducing the number of people served.

More than 5,012 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 5,012 applicants on the waiting list. It is anticipated that by FY20 that number will be under 2,000. As federal lawmakers continue to find solutions to balance the federal budget, all indications are that funding for affordable housing will decline or at best remain level. The largest impact from decreased funding levels is anticipated with the HCVP that provides rental assistance for low-income families, many of whom are elderly and/or disabled. The Office of Housing & Community Development (OHCD) anticipates assisting an additional 100 elderly and disabled families currently on its waiting list.

Home Investment Partnership Funds – The Home program, funded through the Transportation–Housing & Urban Development (HUD) appropriations bill, has been cut since FY10. However, in FY19 funding was slightly increased despite the president’s budget proposal to eliminate the program. Further funding cuts would be detrimental to local affordable housing opportunities.

Housing & Community Development

Program Summary

Community Preservation & Development

Community Preservation & Development administers two federal programs through the U.S. Department of 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 are set aside on a competitive basis to eligible outside agencies for specific 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 are devoted to housing rehabilitation activities of owner occupied low and moderate-income households. The ESG funding is provided to local shelters towards 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. The OHCD operates seven transitional housing units for families referred by local shelters.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Persons provided with housing and other related services - CDBG	2,399	2,971	2,408	1,224	2,408
Persons provided with homelessness prevention and emergency shelter	1,390	1,728	1,491	1,728	1,491
Families completing transitional housing program & moving to permanent housing	100%	100%	66%	85%	66%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Housing Rehabilitation	\$1,211	\$1,519	\$2,874	\$4,081	\$4,175
Substandard single-family housing units rehabilitated	15	12	7	15	7
Community Improvement & Housing Supportive Services	\$773	\$147	\$298	\$265	\$265
Persons provided with homelessness prevention and emergency shelter services	1,390	1,728	1,491	1,728	1,491
Improvement projects managed	12	11	17	10	17
Manage Transitional Housing at Dawson Beach	\$121	\$85	\$54	\$201	\$230
Homeless families served	11	8	13	7	13

Housing & Community Development

Housing Finance & Development

Prince William County (PWC), along with the Cities of Manassas and Manassas Park through a Cooperative Agreement, receives an annual allocation of Home Investment Partnerships 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. Federal funds are utilized for the First-Time Homebuyer Program, which provides down payment and closing cost assistance for residents of PWC 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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Federal & state funds for households to become first-time homebuyers	\$116,000	1,963,000	\$532,350	\$600,000	\$532,350
Private mortgage financing generated on behalf of first-time homebuyers	\$781,000	\$922,000	\$216,000	\$1.3M	\$216,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Homeownership Assistance	\$498	\$1,045	\$612	\$1,623	\$1,625
Families assisted to become first-time homebuyers	6	17	4	12	4
Affordable units added, with counseling to the families that rent/purchase units	17	19	17	14	17

Housing & Community Development

Rental Assistance

The Rental Assistance Unit manages the Housing Choice Voucher Program (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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Eligible elderly and disabled persons in HCVP provided with rental assistance	44%	67%	61%	67%	61%
Family Self Sufficiency Grant families who successfully meet program goals	88%	90%	80%	90%	90%
Rental income paid to local property owners on behalf of families	\$27.0M	\$27.0M	\$26.8M	\$29.0M	\$29.0M
Annual HCVP performance evaluation score from HUD	98%	100%	100%	98%	98%
Families assisted by OHCD with low-income housing	5,910	3,806	5,749	5,910	5,749

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Housing Assistance Program Payments	\$26,846	\$27,096	\$26,728	\$35,009	\$34,973
Families provided with rental assistance	2,121	2,041	2,008	2,121	2,008
Housing Assistance Program Administration	\$2,042	\$1,935	\$2,033	\$1,891	\$1,727
Participant eligibility determinations	1,949	2,150	2,532	2,150	2,532
Families on the HVCP rental assistance waitlist	8,490	8,477	5,012	8,200	2,000