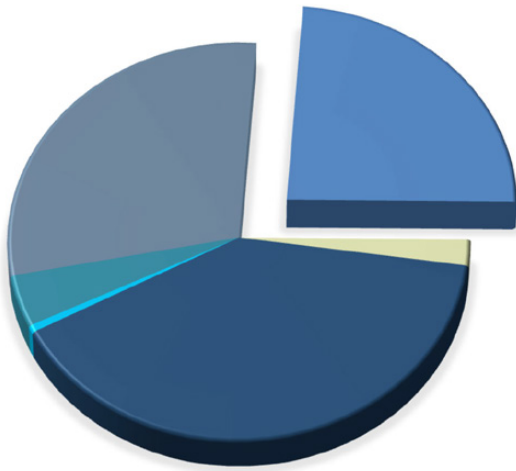


Housing & Community Development

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:
\$180,702,748

Expenditure Budget:
\$43,256,266

23.9% of Human Services

Programs:

- Community Preservation & Development: \$4,681,022
- Housing Finance & Development: \$1,602,594
- Rental Assistance: \$36,745,947
- Affordable Housing Support: \$226,702

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Community Preservation & Development	\$1,750,997	\$3,225,917	\$2,370,807	\$4,670,119	\$4,681,022	0.23%
Housing Finance & Development	\$1,045,199	\$611,842	\$998,406	\$1,625,264	\$1,602,594	(1.39%)
Rental Assistance	\$29,030,184	\$28,760,463	\$28,377,015	\$36,700,072	\$36,745,947	0.13%
Affordable Housing Support	\$10,000	\$21,414	\$93,619	\$94,602	\$226,702	139.64%
Total Expenditures	\$31,836,380	\$32,619,635	\$31,839,846	\$43,090,057	\$43,256,266	0.39%

Expenditure by Classification

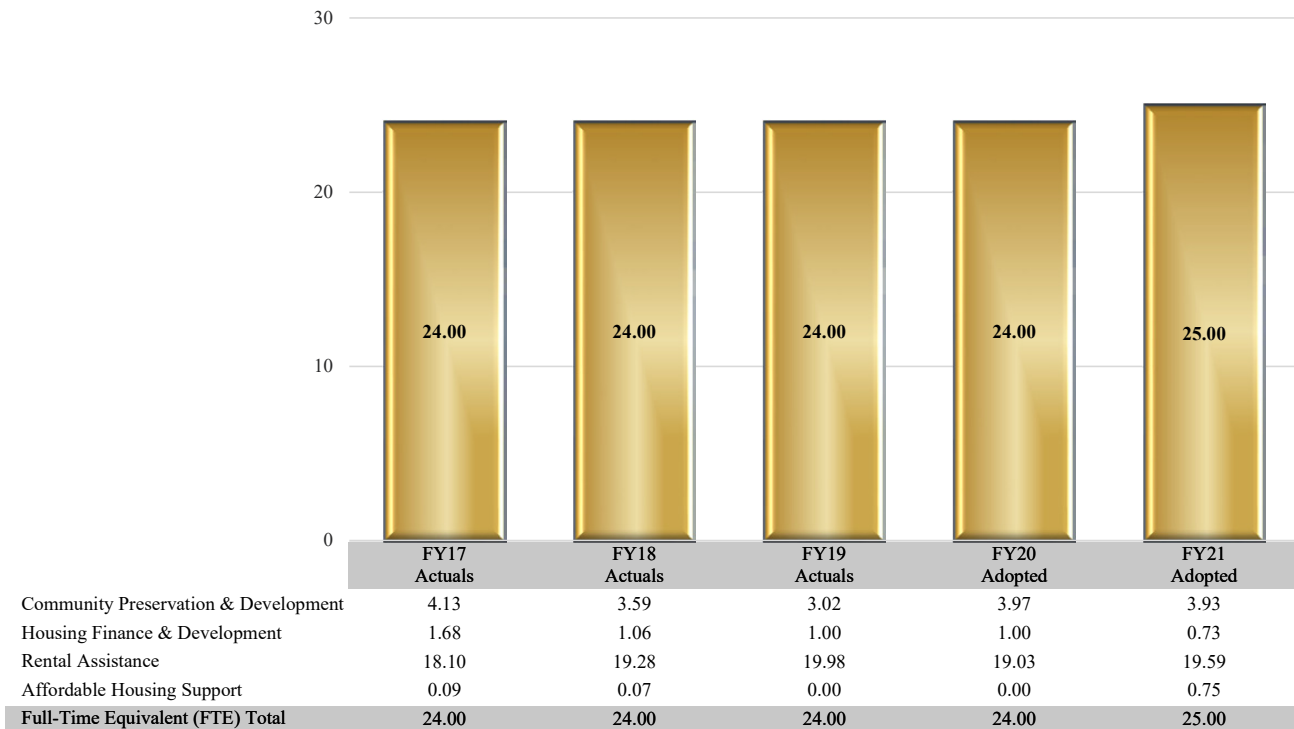
Salaries and Benefits	\$2,217,325	\$2,255,662	\$2,198,586	\$2,008,364	\$2,175,835	8.34%
Contractual Services	\$1,324,449	\$2,901,859	\$1,882,068	\$3,776,230	\$3,776,230	0.00%
Internal Services	\$122,134	\$122,542	\$134,985	\$101,704	\$101,704	0.00%
Purchase of Goods & Services	\$27,967,127	\$27,166,656	\$27,478,523	\$37,028,573	\$37,028,573	0.00%
Capital Outlay	\$32,005	\$0	\$0	\$0	\$0	-
Leases & Rentals	\$22,676	\$24,043	\$30,569	\$40,732	\$40,732	0.00%
Transfers Out	\$150,664	\$148,873	\$115,116	\$134,454	\$133,193	(0.94%)
Total Expenditures	\$31,836,380	\$32,619,635	\$31,839,846	\$43,090,057	\$43,256,266	0.39%

Funding Sources

Revenue from Federal Government	\$26,906,742	\$29,358,254	\$28,190,920	\$34,954,940	\$34,954,940	0.00%
Use of Money & Property	(\$18,750)	(\$1,613)	(\$0)	(\$0)	(\$0)	-
Miscellaneous Revenue	(\$0)	\$1,546	(\$0)	\$145,000	\$145,000	0.00%
Charges for Services	\$5,481,718	\$4,111,412	\$2,743,311	\$7,970,100	\$7,970,100	0.00%
Transfers In	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	-
Total Designated Funding Sources	\$32,379,710	\$33,479,599	\$30,944,231	\$43,080,040	\$43,080,040	0.00%
(Contribution to)/Use of Fund Balance	(\$590,140)	(\$3,412,134)	\$759,974	(\$74,585)	(\$40,915)	
Net General Tax Support*	\$46,809	\$2,552,170	\$135,641	\$84,602	\$217,141	156.66%
Net General Tax Support	0.15%	7.82%	0.43%	0.20%	0.50%	

*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.

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.

800 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 800 applicants on the waiting list. It is anticipated that by FY21 that number will be under 800. 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.

Housing & Community Development

Mainstream and Veterans Affairs Supportive Housing (VASH) Voucher Program Funds – OHCD has applied for additional funds for Mainstream Vouchers in the amount of \$2.9 million. These funds will assist non-elderly persons with disabilities who are transitioning out of institutions or other segregated settings, at serious risk of institutionalization, currently experiencing homelessness, previously experienced homelessness and currently a client in a permanent supportive housing or rapid rehousing project, or those at risk of experiencing homelessness. OHCD has also made application for additional VASH vouchers to assist veterans.

General Overview

- A. Compensation Studies Implementation** – Prince William County (PWC) implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.

Budget Initiatives

A. Budget Initiatives

1. Administrative Specialist – Rental Assistance

Expenditure	\$58,198
Revenue	\$58,198
General Fund Impact	\$0
FTE Positions	1.00

- a. Description** – This initiative provides an Administrative Specialist responsible for assisting with intake and servicing of clients in the Mainstream voucher program which is part of OHCD's Rental Assistance program. The cost of the position is supported by federal funds and does not require any local tax support. The Mainstream program will assist PWC residents who have an immediate family member that is disabled and in need of housing assistance. The initiative supports the Wellbeing focus area of the County's Strategic Plan by supporting vulnerable individuals and families to ensure the wellbeing of the entire community.

b. Service Level Impacts –

▪ Mainstream Vouchers

<i>FY21 w/o Addition</i>	<i> 0 families</i>
<i>FY21 w/ Addition</i>	<i> 60 families</i>

Housing & Community Development

Program Summary

Community Preservation & Development

Community Planning & Development administers two federal programs through the U.S. Department of Housing and Urban Development (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 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. OHCD operates seven transitional housing units for families referred by local shelters.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Persons provided with housing and other related services - CDBG	2,971	2,408	1,101	2,408	2,000
Persons provided with homelessness prevention and emergency shelter	1,728	1,491	1,107	1,491	1,107
Families completing transitional housing program & moving to permanent housing	100%	66%	25%	66%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Housing Rehabilitation	\$1,519	\$2,861	\$1,733	\$4,175	\$4,126
Substandard single-family housing units rehabilitated	12	7	15	7	15
Community Improvement & Housing Supportive Services	\$147	\$298	\$450	\$265	\$297
Persons provided with homelessness prevention and emergency shelter services	1,728	1,491	1,107	1,491	1,107
Improvement projects managed	11	17	15	17	15
Manage Transitional Housing at Dawson Beach	\$85	\$54	\$187	\$230	\$258
Homeless families served	8	13	8	13	8

Housing & Community Development

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 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Federal & state funds for households to become first-time homebuyers	\$2.0M	\$532.4K	\$983.3K	\$532.4K	\$600.0K
Private mortgage financing generated on behalf of first-time homebuyers	\$922.0K	\$216.0K	\$2.2M	\$216.0K	\$1.3M

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Homeownership Assistance	\$1,045	\$612	\$998	\$1,625	\$1,603
Families assisted to become first-time homebuyers	17	4	11	4	8
Affordable units added, with counseling to the families that rent/purchase units	19	17	19	17	14

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Eligible elderly and disabled persons in HCVP provided with rental assistance	67%	61%	65%	61%	65%
Family Self Sufficiency Grant families who successfully meet program goals	90%	80%	20%	90%	70%
Rental income paid to local property owners on behalf of families	\$27.0M	\$26.8M	\$26.3M	\$29.0M	\$29.0M
Annual HCVP performance evaluation score from HUD	100%	100%	100%	98%	98%
Families assisted by OHCD with low-income housing	3,806	5,749	4,041	5,749	4,041

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Housing Assistance Program Payments	\$27,096	\$26,728	\$26,445	\$34,973	\$34,932
Families provided with rental assistance	2,041	2,008	1,859	2,008	1,793
Housing Assistance Program Administration	\$1,935	\$2,033	\$1,933	\$1,727	\$1,814
Participant eligibility determinations	2,150	2,532	1,982	2,532	1,982
Families on the HVCP rental assistance waitlist	8,477	5,012	1,380	2,000	786