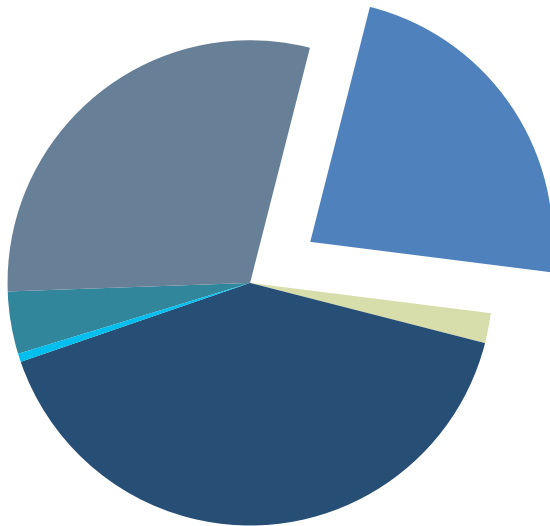


Housing & Community Development

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:
\$188,203,455

Expenditure Budget:
\$43,347,260



23.0% of Human Services

Programs:

- Community Preservation & Development: \$4,686,310
- Housing Finance & Development: \$1,605,090
- Rental Assistance: \$36,825,783
- Affordable Housing Support: \$230,078

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Community Preservation & Development	\$3,225,917	\$2,370,807	\$2,404,803	\$4,681,022	\$4,686,310	0.11%
Housing Finance & Development	\$611,842	\$998,406	\$421,811	\$1,602,594	\$1,605,090	0.16%
Rental Assistance	\$28,760,463	\$28,377,015	\$28,477,904	\$36,745,947	\$36,825,783	0.22%
Affordable Housing Support	\$21,414	\$93,619	\$2,161,668	\$226,702	\$230,078	1.49%
Total Expenditures	\$32,619,635	\$31,839,846	\$33,466,187	\$43,256,266	\$43,347,260	0.21%

Expenditure by Classification

Salaries & Benefits	\$2,255,662	\$2,198,586	\$2,328,230	\$2,175,835	\$2,256,831	3.72%
Contractual Services	\$2,901,859	\$1,882,068	\$3,618,448	\$3,776,230	\$3,776,229	0.00%
Internal Services	\$122,542	\$134,985	\$122,649	\$101,704	\$101,704	0.00%
Purchase of Goods & Services	\$27,166,656	\$27,478,523	\$27,241,887	\$37,028,573	\$37,028,571	0.00%
Leases & Rentals	\$24,043	\$30,569	\$21,780	\$40,732	\$40,732	0.00%
Transfers Out	\$148,873	\$115,116	\$133,193	\$133,193	\$143,193	7.51%
Total Expenditures	\$32,619,635	\$31,839,846	\$33,466,187	\$43,256,266	\$43,347,260	0.21%

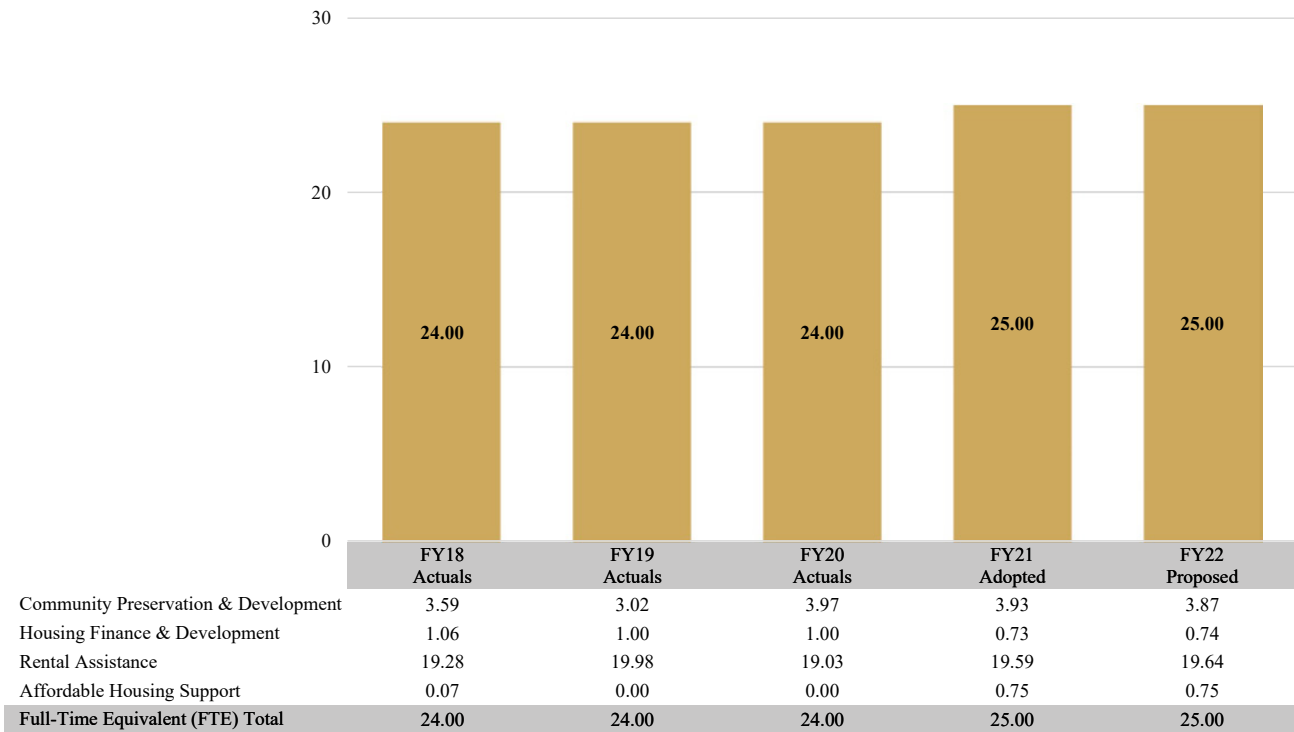
Funding Sources

Revenue from Federal Government	\$29,358,254	\$28,190,920	\$28,814,970	\$34,954,940	\$34,954,940	0.00%
Use of Money & Property	(\$1,613)	(\$0)	(\$0)	(\$0)	(\$0)	-
Miscellaneous Revenue	\$1,546	(\$0)	\$380,346	\$145,000	\$145,000	0.00%
Charges for Services	\$4,111,412	\$2,743,311	\$2,380,911	\$7,970,100	\$7,970,100	0.00%
Revenue from Commonwealth	(\$0)	(\$0)	\$155,887	(\$0)	(\$0)	-
Transfers In	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	-
Total Designated Funding Sources	\$33,479,599	\$30,944,231	\$31,742,114	\$43,080,040	\$43,080,040	0.00%
(Contribution to)/Use of Fund Balance	(\$3,412,134)	\$759,974	\$1,639,471	(\$40,915)	\$50,079	
Net General Tax Support*	\$2,552,170	\$135,641	\$84,602	\$217,141	\$217,141	0.00%
Net General Tax Support	7.82%	0.43%	0.25%	0.50%	0.50%	

*FY18 includes a transfer from the general fund for a one-time \$2.5M state grant. BOCS Res. 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-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 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.

500 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 500 applicants on the waiting list. The Office of Housing & Community Development (OHCD) anticipates assisting an additional 100 elderly and/or disabled families currently on its waiting list in FY22.

Veterans Affairs Supportive Housing (VASH) Voucher Program Funds – OHCD has applied for additional funds for VASH Vouchers to assist veterans with rental assistance. OHCD was awarded 10 additional vouchers in 2020.

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Persons provided with housing and other related services - CDBG	2,408	1,101	2,094	2,000	2,094
Persons provided with homelessness prevention and emergency shelter	1,491	1,107	998	1,107	1,107
Families completing transitional housing program & moving to permanent housing	66%	25%	50%	85%	66%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Housing Rehabilitation	\$2,861	\$1,733	\$1,318	\$4,126	\$4,126
Substandard single-family housing units rehabilitated	7	15	8	15	12
Community Improvement & Housing Supportive Services	\$298	\$450	\$949	\$297	\$298
Persons provided with homelessness prevention and emergency shelter services	1,491	1,107	998	1,107	1,107
Improvement projects managed	17	15	16	15	15
Manage Transitional Housing at Dawson Beach	\$54	\$187	\$137	\$258	\$262
Homeless families served	13	8	6	8	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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Federal & state funds for households to become first-time homebuyers	\$532.4K	\$983.3K	\$353.2K	\$600.0K	\$532.0K
Private mortgage financing generated on behalf of first-time homebuyers	\$216.0K	\$2.2M	\$875.8K	\$1.3M	\$900.0K

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Homeownership Assistance	\$612	\$998	\$422	\$1,603	\$1,605
Families assisted to become first-time homebuyers	4	11	4	8	8
Affordable units added, with counseling to the families that rent/purchase units	17	19	10	14	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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Eligible elderly and disabled persons in HCVP provided with rental assistance	61%	65%	47%	65%	61%
Family Self Sufficiency Grant families who successfully meet program goals	80%	20%	50%	70%	80%
Rental income paid to local property owners on behalf of families	\$26.8M	\$26.3M	\$24.0M	\$29.0M	\$29.0M
Annual HCVP performance evaluation score from HUD	100%	100%	100%	98%	98%
Families assisted by OHCD with low-income housing	5,749	4,041	4,198	4,041	5,700

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Housing Assistance Program Payments	\$26,728	\$26,445	\$26,468	\$34,932	\$34,928
Families provided with rental assistance	2,008	1,859	2,089	1,793	2,090
Housing Assistance Program Administration	\$2,033	\$1,933	\$2,010	\$1,814	\$1,898
Participant eligibility determinations	2,532	1,982	2,495	1,982	2,500
Families on the HVCP rental assistance waitlist	5,012	1,380	691	786	603