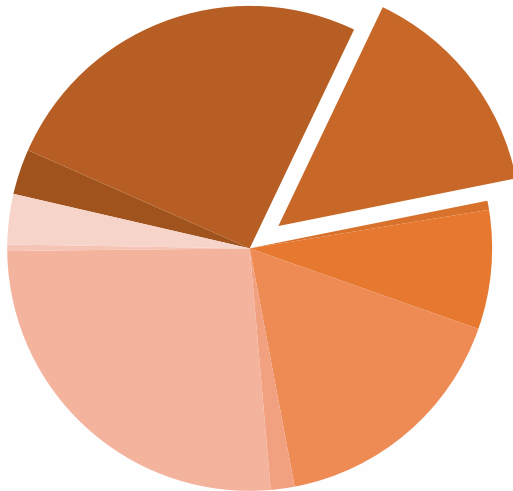


Housing & Community Development

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.



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,677,137

Expenditure Budget: **\$46,611,567**

14.8% of Health, Wellbeing and Environmental Sustainability

Programs:

- Community Preservation & Development: \$5,336,125
- Housing Finance & Development: \$1,836,945
- Rental Assistance: \$38,481,380
- Affordable Housing Support: \$287,939
- Affordable Dwelling Unit: \$669,178

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted	% Change Budget FY24/ Budget FY25
Community Preservation & Development	\$3,102,257	\$2,490,264	\$2,496,646	\$5,287,205	\$5,336,125	0.93%
Housing Finance & Development	\$390,180	\$481,137	\$787,423	\$1,826,996	\$1,836,945	0.54%
Rental Assistance	\$29,336,102	\$30,222,363	\$31,231,041	\$38,289,410	\$38,481,380	0.50%
Affordable Housing Support	\$486,971	\$62,774	\$510,645	\$252,282	\$287,939	14.13%
Affordable Dwelling Unit	-	-	-	-	\$669,178	-
Total Expenditures	\$33,315,510	\$33,256,537	\$35,025,755	\$45,655,894	\$46,611,567	2.09%

Expenditure by Classification

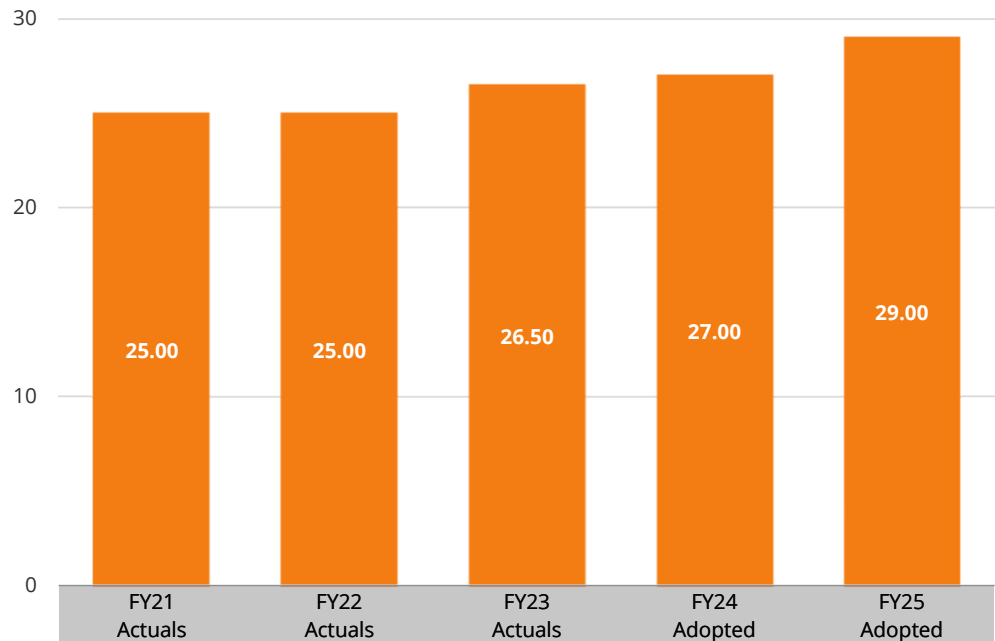
Salaries & Benefits	\$2,468,852	\$2,497,019	\$2,713,531	\$2,850,160	\$3,364,249	18.04%
Contractual Services	\$1,614,960	\$1,310,397	\$1,781,561	\$4,265,161	\$4,457,361	4.51%
Internal Services	\$133,957	\$153,021	\$159,688	\$81,542	\$97,606	19.70%
Purchase of Goods & Services	\$28,798,640	\$28,928,228	\$30,197,715	\$38,235,106	\$38,437,106	0.53%
Capital Outlay	\$0	\$0	\$0	\$0	\$31,320	-
Leases & Rentals	\$17,340	\$7,662	\$0	\$40,732	\$40,732	0.00%
Debt Maintenance	\$0	\$0	\$69	\$0	\$0	-
Transfers Out	\$281,761	\$360,210	\$173,193	\$183,193	\$183,193	0.00%
Total Expenditures	\$33,315,510	\$33,256,537	\$35,025,755	\$45,655,894	\$46,611,567	2.09%

Funding Sources

Revenue from Federal Government	\$32,399,746	\$33,032,570	\$35,325,187	\$36,756,078	\$36,901,078	0.39%
Miscellaneous Revenue	\$0	\$394	\$0	\$145,000	\$0	(100.00%)
Non-Revenue Receipts	\$5,711	\$0	\$0	\$0	\$0	-
Charges for Services	\$1,025,053	\$1,145,796	\$779,555	\$7,970,100	\$7,970,100	0.00%
Revenue from Commonwealth	\$458,972	\$432,860	\$689,846	\$0	\$0	-
Transfers In	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
Total Designated Funding Sources	\$33,899,482	\$34,621,620	\$36,804,587	\$44,881,178	\$44,881,178	0.00%
(Contribution to)/Use of Fund Balance	(\$801,114)	(\$1,582,223)	(\$2,023,424)	\$506,854	\$793,348	56.52%
Net General Tax Support	\$217,141	\$217,141	\$244,592	\$267,862	\$937,040	249.82%
Net General Tax Support	0.65%	0.65%	0.70%	0.59%	2.01%	

Housing & Community Development

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Community Preservation & Development	3.93	3.87	3.87	3.93	3.93
Housing Finance & Development	0.73	0.74	0.74	0.73	0.73
Rental Assistance	19.59	19.64	21.14	21.59	21.59
Affordable Housing Support	0.75	0.75	0.75	0.75	0.75
Affordable Dwelling Unit	0.00	0.00	0.00	0.00	2.00
Full-Time Equivalent (FTE) Total	25.00	25.00	26.50	27.00	29.00

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. The new SAFMR’s have been published and represent higher rents which effect the allowable Payment Standards that the HCVP program must implement. 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 in December 2010 with more than 8,500 applicants. Currently, there are approximately 300 applicants on the HCVP waiting list. The Office of Housing & Community Development (OHCD) has successfully reduced the current HCVP wait list by serving both the Preference 1 and Preference 2 waitlists and anticipate reduction of the entire HCVP Waitlist by end of FY24. OHCD anticipates opening both the HCVP and one specialized voucher program as an on-line Lottery system in calendar year 2024.

Special Voucher Program Funds – The U.S. Department of Housing and Urban Development (HUD) created the Emergency Housing Voucher (EHV) Program and OHCD received and successfully housed 53 homeless families through the EHV Program. OHCD was also awarded 25 additional Veterans Affairs Supportive Housing (VASH) Vouchers to provide rental assistance for homeless veterans. OHCD receives grant funding for the State Rental Assistance Program (SRAP) through the Department of Behavioral Health and Development (DBHDS) which serves persons with a developmental disability and was awarded 15 additional Tenant-Based Vouchers Assistance (TBRA); resulting in a total of 40 TBRA Vouchers and 11 Project-Based Vouchers through the SRAP Program.

Housing & Community Development

General Overview

- A. FY2024 Budget Reconciliation** – Prince William County (PWC) adopted its FY2024 Budget prior to the County receiving its final FY23 budget allocation from the U.S. HUD. The DBHDS awarded increased funding, and the County adjusted the OHCD budget via [BOCS Resolution 23-435](#), to reflect actual allocations awarded from all sources. The FY24 budget reconciliation resulted in a \$12,696,485 increase in revenue and expenditure.

Budget Initiatives

A. Budget Initiatives

1. Affordable Housing/Dwelling Unit Program – Affordable Dwelling Unit

Expenditure	\$669,178
Revenue	\$0
General Fund Impact	\$669,178
FTE Positions	2.00

- a. Description** – This initiative creates an affordable housing/dwelling unit program pursuant to Board of County Supervisors directives for County staff to develop a housing ordinance for affordable dwelling units and creating a housing trust fund for execution of the affordable dwelling unit ordinance. The affordable housing ordinance and housing trust fund are being developed and will be considered by the Board in the future. The Affordable Housing/Dwelling Unit program will be a new program in the office of Housing and Community Development consisting of two positions (2.00 FTE) in FY25 – a Program Housing Manager and Program Analyst. One-time costs in FY25 totaling \$406,980 consist of \$374,200 for office space and furniture and \$32,780 for a vehicle, computers, and supplies. Two additional Program Analyst positions (2.00 FTE) are programmed in FY26. Lastly, the FY2025-2029 Five-Year Plan programs \$5.5 million per year in FY25 and FY26 and \$5 million per year onward from FY27 – FY29 for general fund contributions to the affordable housing trust contingent upon approval of an affordable housing ordinance and trust fund.
- b. Service Level Impacts** – This initiative supports several goal areas and action strategies in Health, Wellbeing and Human Services section of the County’s [2021-2024 Strategic Plan](#). Specifically, Goal 1, Objective HW-2, Action Strategy HW2: D Support community partnership efforts to increase range of divers, affordable housing options. Goal 6, Sustainable Growth, Objective SG1, Action Strategy SG1: C Explore the impact of expansion of accessory dwelling unit ordinance and Action Strategy SG1: D Encourage and increase opportunities to improve access to affordable housing throughout the County.
- c. Five-Year Plan Impacts** – Below is a summary of the staffing initiatives included in the Five-Year Plan and general fund contributions to the affordable housing trust contingent upon approval.

Fund	Description	FTE	FY25	FY26	FY27	FY28	FY29
General Fund	FY25 - Staffing	2.00	\$226,753	\$226,753	\$226,753	\$226,753	\$226,753
General Fund	FY26 - Staffing	2.00	\$0	\$200,312	\$200,312	\$200,312	\$200,312
General Fund	Contributions to the Affordable Housing Trust	0.00	\$5,500,000	\$5,500,000	\$5,000,000	\$5,000,000	\$5,000,000
Total		4.00	\$5,726,753	\$5,927,065	\$5,427,065	\$5,427,065	\$5,427,065

Housing & Community Development

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, to preserve and improve owner occupied properties and to bring properties up to applicable building codes and standards and to correct exterior and interior deficiencies; make accessibility modifications; correct health and safety violations; improve weatherization and energy conservation; and correct lead-based paint violations, asbestos, mold like substances and radon gas. General improvements are also eligible under this program. General improvements include alterations, kitchen, bathroom, accessibility modifications, carpeting, fencing, and landscaping.

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 Transitional Housing Program provides homeless families with children decent, safe, and sanitary housing while paying a program fee of 30% of their household’s income. The goal of the program is to facilitate movement to independent living and self-sufficiency through individualized supportive services.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Persons provided with housing and other related services - CDBG	2,748	1,128	4,490	2,094	2,610
Persons provided with homelessness prevention and emergency shelter	881	562	665	562	600
Families completing transitional housing program and moving to permanent housing	100%	30%	100%	50%	50%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Housing Rehabilitation	\$1821	\$1,699	\$1,623	\$4,709	\$4,745
Substandard single-family housing units rehabilitated	6	7	4	8	8
Community Improvement & Housing Supportive Services	\$1,178	\$510	\$704	\$310	\$317
Persons provided with homelessness prevention and emergency shelter services	881	562	665	562	600
Improvement projects managed	14	14	6	14	10
Manage Transitional Housing at Dawson Beach	\$103	\$280	\$170	\$269	\$274
Homeless families served	5	5	3	4	4

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 (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 low-moderate income families who live or work in 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Federal & state funds for households to become first-time homebuyers	\$974K	\$1.4M	\$655K	\$1.0M	\$1.0M
Private mortgage financing generated on behalf of first-time homebuyers	\$232K	\$935K	\$1.4M	\$750K	\$2.0M

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Homeownership Assistance	\$390	\$481	\$787	\$1,827	\$1,837
Families assisted to become first-time homebuyers	4	4	6	8	10
Affordable units added, with counseling to the families that rent/purchase units	9	10	9	8	10

Rental Assistance

The Rental Assistance Division manages the Housing Choice Voucher Program (HCVP), a federally funded rental assistance program, to include special voucher programs and vouchers provided through the SRAP. Funding is provided through HUD and DBHDS to assist eligible low-income families with obtaining safe, decent, and affordable housing.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Eligible elderly and disabled persons in HCVP provided with rental assistance	72%	57%	89%	80%	80%
Family Self Sufficiency Grant families who successfully meet program goals	83%	91%	95%	85%	85%
Rental income paid to local property owners on behalf of families	\$26.8M	\$27.8M	28.5M	\$27.8M	\$30.0M
Annual HCVP performance evaluation score from HUD	100%	100%	100%	100%	100%
Families assisted by OHCD with low-income housing	6,274	4,675	7,881	4,675	4,675

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Housing Assistance Program Payments	\$27,217	\$27,935	\$28,882	\$36,041	\$36,044
Families provided with rental assistance	2,408	2,042	2,539	2,000	2,500
Housing Assistance Program Administration	\$2,119	\$2,288	\$2,349	\$2,249	\$2,437
Participant eligibility determinations	2,242	2,250	2,539	2,300	2,300
Families on the HVCP rental assistance waitlist	589	621	327	500	500