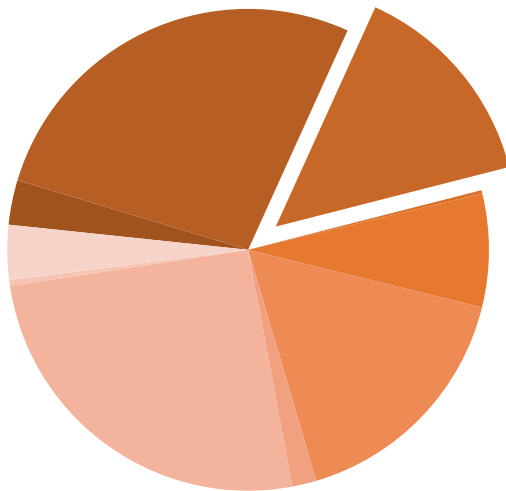


# Housing & Community Development

## 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: \$345,898,466**

**Expenditure Budget:**  
**\$49,268,851**

*14.2% of Health, Wellbeing and Environmental Sustainability*

### Programs:

- Community Preservation & Development: \$5,325,148
- Housing Finance & Development: \$1,841,069
- Rental Assistance: \$39,891,142
- Affordable Housing Support: \$1,566,434
- Affordable Dwelling Unit: \$645,058

## 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Community Preservation & Development	\$2,490,264	\$2,496,646	\$9,549,548	\$5,336,125	\$5,325,148	(0.21%)
Housing Finance & Development	\$481,137	\$787,423	\$1,038,433	\$1,836,945	\$1,841,069	0.22%
Rental Assistance	\$30,222,363	\$31,231,041	\$33,314,586	\$38,481,380	\$39,891,142	3.66%
Affordable Housing Support	\$62,774	\$510,645	\$660,408	\$287,939	\$1,566,434	444.02%
Affordable Dwelling Unit	-	-	-	\$669,178	\$645,058	(3.60%)
<b>Total Expenditures</b>	<b>\$33,256,537</b>	<b>\$35,025,755</b>	<b>\$44,562,975</b>	<b>\$46,611,567</b>	<b>\$49,268,851</b>	<b>5.70%</b>

### Expenditure by Classification

Salaries & Benefits	\$2,497,019	\$2,713,531	\$3,128,039	\$3,364,249	\$3,968,380	17.96%
Contractual Services	\$1,310,397	\$1,781,561	\$6,314,779	\$4,457,361	\$5,132,273	15.14%
Internal Services	\$153,021	\$159,688	\$168,928	\$97,606	\$121,041	24.01%
Purchase of Goods & Services	\$28,928,228	\$30,197,715	\$34,646,134	\$38,437,106	\$39,823,232	3.61%
Capital Outlay	\$0	\$0	\$121,902	\$31,320	\$0	(100.00%)
Leases & Rentals	\$7,662	\$0	\$0	\$40,732	\$40,732	0.00%
Debt Maintenance	\$0	\$69	\$0	\$0	\$0	-
Transfers Out	\$360,210	\$173,193	\$183,193	\$183,193	\$183,193	0.00%
<b>Total Expenditures</b>	<b>\$33,256,537</b>	<b>\$35,025,755</b>	<b>\$44,562,975</b>	<b>\$46,611,567</b>	<b>\$49,268,851</b>	<b>5.70%</b>

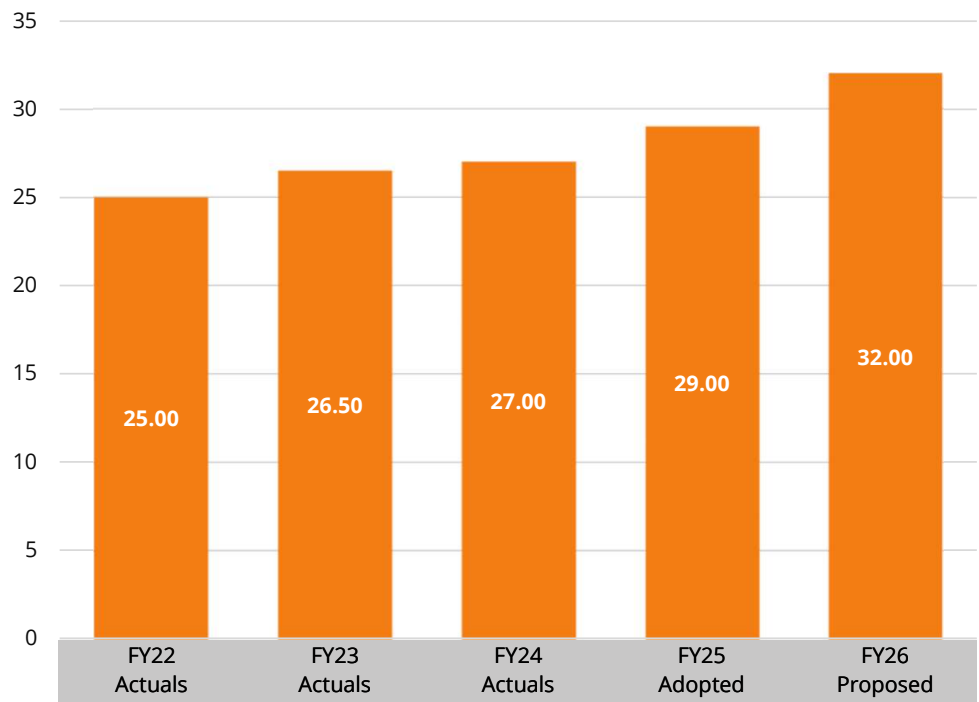
### Funding Sources

Revenue from Federal Government	\$33,032,570	\$35,325,187	\$43,537,990	\$36,901,078	\$38,278,368	3.73%
Miscellaneous Revenue	\$394	\$0	\$5,000	\$0	\$0	-
Charges for Services	\$1,145,796	\$779,555	\$776,754	\$7,970,100	\$7,970,100	0.00%
Revenue from Commonwealth	\$432,860	\$689,846	\$889,000	\$0	\$1,234,917	-
Transfers In	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$34,621,620</b>	<b>\$36,804,587</b>	<b>\$45,218,744</b>	<b>\$44,881,178</b>	<b>\$47,493,385</b>	<b>5.82%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>(\$1,582,223)</b>	<b>(\$2,023,424)</b>	<b>(\$923,631)</b>	<b>\$793,348</b>	<b>\$862,546</b>	<b>8.72%</b>
<b>Net General Tax Support</b>	<b>\$217,141</b>	<b>\$244,592</b>	<b>\$267,862</b>	<b>\$937,040</b>	<b>\$912,920</b>	<b>(2.57%)</b>
<b>Net General Tax Support</b>	<b>0.65%</b>	<b>0.70%</b>	<b>0.60%</b>	<b>2.01%</b>	<b>1.85%</b>	

# Housing & Community Development



## Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Community Preservation & Development	3.87	3.87	3.93	3.93	4.05
Housing Finance & Development	0.74	0.74	0.73	0.73	0.74
Rental Assistance	19.64	21.14	21.59	21.59	20.97
Affordable Housing Support	0.75	0.75	0.75	0.75	1.24
Affordable Dwelling Unit	0.00	0.00	0.00	2.00	5.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>25.00</b>	<b>26.50</b>	<b>27.00</b>	<b>29.00</b>	<b>32.00</b>

## 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 affect the allowable Payment Standards that the HCVP 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 75 applicants on the HCVP waiting list. Office of Housing & Community Development (OHCD) has successfully reduced the current HCVP wait list by prioritizing and serving applicants under the four category preferences on the waitlist(s). OHCD has opened two special waitlists in FY24 and is opening the main HCVP waitlist in FY25, which will be made up of two preference waitlists and anticipates reduction of the entire HCVP waitlist by end of FY27. OHCD anticipates opening one specialized voucher program as an online lottery system in calendar year 2025.

# Housing & Community Development

**Special Voucher Program Funds** – OHCD receives grant funding for the State Rental Assistance Program (SRAP) through the Department of Behavioral Health and Development Services (DBHDS) which serves persons with a developmental disability. There was a reduction in the Tenant Based Rental Assistance (TBRA) Vouchers from 40 to 35, due to funding reductions by the State. This brings the total number of SRAP vouchers to 46, which is made up of a total of 35 TBRA Vouchers and 11 Project-Based Vouchers through the SRAP.

OHCD is in negotiations and finalizing a Memorandum of Agreement with the DBHDS, for OHCD to administer an additional 72 Permanent Supportive Vouchers, which would provide housing assistance to persons with serious mental illness. OHCD anticipate that this new program will be up and running in FY26.

## General Overview

- A. The SRAP Base Budget Allocation** – The Board of County Supervisors (BOCS) has accepted, budgeted, and appropriated the additional revenue for SRAP program through [BOCS Resolution 23-435](#). SRAP was established following lawsuits by residents displaced from mental health facilities without being provided with adequate housing alternatives. To address this, DBHDS signed a Memorandum of Understanding with OHCD to provide rental assistance to at least 35 households each year, supported by a base budget allocation of \$1,234,917. The base budget will ensure that annual payments are made to the households in a timely manner. The budget is fully supported by the state and there is no impact on the general fund.
- B. Mainstream Program Base Budget Allocation** – The BOCS has accepted, budgeted, and appropriated the additional revenue for HCVP through [BOCS Resolution 23-435](#). HCVP supports very low-income families, the elderly, and individuals with disabilities in securing decent, safe and sanitary housing in the private market. OHCD, in partnership with the Department of Housing and Urban Development (HUD), administers the Mainstream Program in Prince William County (PWC) and receives monthly revenue disbursements. The proposed budget includes a \$1,377,290 increase to support the expenses associated with the Mainstream Program. The budget is fully supported by federal revenue and there is no impact on the general fund.
- C. Removal of One-Time Costs for the Affordable Housing / Dwelling Unit Program** – A total of \$406,980 has been removed from OHCD’s FY26 budget. These were one-time costs added in FY25 for office space (\$374,200) and vehicle, furniture and operating supplies (\$32,780) to support the Affordable Dwelling Unit initiative.

## Budget Initiatives

### A. Budget Initiatives

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

Expenditure	\$366,585
Revenue	\$0
General Fund Impact	\$366,585
FTE Positions	3.00

- a. Description** – This initiative provides funding for a Senior Program Manager and a Senior Program Analyst (2.00 FTEs), to complete the Affordable Dwelling Unit program. Two positions, a Program Housing Manager and a Program Analyst, were previously funded in the FY25 budget. Additionally, the initiative includes funding for a Development Loan Underwriter (1.00 FTE) in FY26. The Affordable Dwelling Unit Program promotes the development of mixed-income neighborhoods within PWC, preserves and produces long-term affordable housing, and provide loans to eligible project sponsors through gap financing in support of affordable housing. The affordable housing ordinance and housing trust fund are being developed and will be considered in the near future. The proposed FY2026-2030 Five-Year Plan programs \$5.5 million in FY26 and \$5 million per year onward from FY27-FY30 for general fund contributions to the affordable housing reserve 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 diverse, 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.

# Housing & Community Development

- 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	FY26	FY27	FY28	FY29	FY30
General Fund	FY26 - Staffing	3.00	\$366,585	\$366,585	\$366,585	\$366,585	\$366,585
General Fund	Contributions to the Affordable Housing Trust	0.00	\$5,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<b>Total</b>		<b>3.00</b>	<b>\$5,866,585</b>	<b>\$5,366,585</b>	<b>\$5,366,585</b>	<b>\$5,366,585</b>	<b>\$5,366,585</b>

## Program Summary

### Community Preservation & Development

Community Preservation & Development administers two federal programs through the HUD. The Community Development Block Grant (CDBG) program and the Emergency Solutions Grant 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.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Persons provided with housing and other related services - CDBG	1,128	4,490	1,875	2,610	2,000
Persons provided with homelessness prevention and emergency shelter	562	665	899	600	700
Families completing transitional housing program and moving to permanent housing	30%	100%	50%	50%	50%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Housing Rehabilitation</b>	<b>\$1,699</b>	<b>\$1,623</b>	<b>\$6,680</b>	<b>\$4,745</b>	<b>\$4,718</b>
Substandard single-family housing units rehabilitated	7	4	11	8	10
<b>Community Improvement &amp; Housing Supportive Services</b>	<b>\$510</b>	<b>\$704</b>	<b>\$2,445</b>	<b>\$317</b>	<b>\$343</b>
Persons provided with homelessness prevention and emergency shelter services	562	665	899	600	700
Improvement projects managed	14	6	11	10	12
<b>Manage Transitional Housing at Dawson Beach</b>	<b>\$280</b>	<b>\$170</b>	<b>\$424</b>	<b>\$274</b>	<b>\$264</b>
Homeless families served	5	3	3	4	5

# 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Federal & state funds for households to become first-time homebuyers	\$1.4M	\$655K	\$7.0M	\$1.0M	\$4.0M
Private mortgage financing generated on behalf of first-time homebuyers	\$935K	\$1.4M	\$6.0M	\$2.0M	\$4.0M

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Homeownership Assistance</b>	<b>\$481</b>	<b>\$787</b>	<b>\$1,038</b>	<b>\$1,837</b>	<b>\$1,841</b>
Families assisted to become first-time homebuyers	4	6	9	10	10
Affordable units added, with counseling to the families that rent/purchase units	10	9	9	10	10

## Rental Assistance

PWC receives federal funding to administer the HCVP, which provides rental assistance to very low-income families, the elderly, and the disabled to decent, safe, and affordable housing in the private market. Housing assistance is provided on behalf of eligible families or individuals, allowing them to secure housing (single-family homes, townhouses, mobile homes, and apartments) that meets their needs. OHCD assists approximately 1,750 families monthly with rental assistance. Participants are required to meet federal eligibility guidelines, maintain a lease agreement, and contribute 30% - 40% of their income toward the rent. Additionally, OHCD conducts regular home inspections to ensure safety and compliance with regulatory standards.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Eligible elderly and disabled persons in HCVP provided with rental assistance	57%	89%	59%	80%	70%
Family Self Sufficiency Grant families who successfully meet program goals	91%	95%	77%	85%	80%
Rental income paid to local property owners on behalf of families	\$27.8M	\$28.5M	\$29.6M	\$30.0M	\$31.0M
Annual HCVP performance evaluation score from HUD	100%	100%	100%	100%	100%
Families assisted by OHCD with low-income housing	4,675	7,881	5,900	4,675	5,000

# Housing & Community Development

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Adopted</b>	<b>FY26 Proposed</b>
<b>Housing Assistance Program Payments</b>	<b>\$27,935</b>	<b>\$28,882</b>	<b>\$30,982</b>	<b>\$36,044</b>	<b>\$36,009</b>
Families provided with rental assistance	2,042	2,539	2,162	2,500	2,500
<b>Housing Assistance Program Administration</b>	<b>\$2,288</b>	<b>\$2,349</b>	<b>\$2,332</b>	<b>\$2,437</b>	<b>\$3,882</b>
Participant eligibility determinations	2,250	2,539	2,162	2,300	2,300
Families on the HCVP rental assistance waitlist	621	327	215	500	400

## State Rental Assistance Program (Affordable Housing Support)

OHCD receives grant funding for the SRAP through DBHDS which serves people with a developmental disability. The goal of this funding is to increase access to mainstream and integrate independent rental housing assistance options for people in the Settlement Agreement population. A total of 11 Project-Based Vouchers have been awarded to OHCD and are located throughout the Prince William Area, with units within proximity to supportive services, transportation and shopping centers. Additionally, a total of 35 Tenant-Based Vouchers have been awarded to OHCD.

<b>Key Measures</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Adopted</b>	<b>FY26 Proposed</b>
Rental income paid to local prop. owners on behalf of families in PBRA program	1,446	1,542	1,691	-	1,750
Rental income paid to local prop. owners on behalf of family in TBRA program	923	2,207	3,701	-	3,900
PBRA referrals successfully assisted with housing	100%	100%	100%	-	100%
TBRA referrals successfully assisted with housing	77%	80%	96%	-	90%

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Adopted</b>	<b>FY26 Proposed</b>
<b>Affordable Housing Support</b>	<b>\$63</b>	<b>\$511</b>	<b>\$660</b>	<b>\$288</b>	<b>\$1,566</b>
PBRA families assisted by OHCD with low-income housing	12	11	11	-	11
TBRA families assisted by OHCD with low-income housing	10	20	26	-	32
Families referred to State Rental Assistance Program	25	15	7	-	5