

*Our Mission: To assist low and moderate-income families with affordable housing opportunities as they strive to achieve stability and improve their quality of life.*

### **Housing Choice Vouchers (HCV)**

- Provide housing to low and moderate-income renters through a housing voucher that can be used by the tenant anywhere in the County or nationwide.
- Entirely federally-funded through the United States Department of Housing and Urban Development (HUD).

### **Project-Based Assistance Housing Choice Vouchers**

- Provide housing and supportive services to low and moderate-income renters through a payment contract for designated existing housing units in the County.

### **Housing Opportunities for Persons with AIDS (HOPWA)**

- Provide housing assistance, through a monthly rental subsidy, to families where the head of household or a family member has been diagnosed with HIV/AIDS.

### **Family Unification Program (FUP)**

- Promote family unification by providing rental assistance to families where the lack of affordable housing is a primary factor in the separation of children from their families.

### **Department of Justice (DOJ) Vouchers**

- In 2012, the Commonwealth of Virginia entered into a settlement agreement with the DOJ regarding failure to comply with ADA and Olmsted Act that requires that persons with intellectual and developmental disabilities live in the least restrictive environment that meets their needs. The Commonwealth, through VHDA, committed to providing community-based housing choices for the settlement population by offering a set aside portion of Housing Choice Vouchers for people with intellectual and/or developmental disabilities leaving training centers, nursing homes, or intermediate care facilities.

### **Veterans Affairs Supportive Housing (VASH) Vouchers**

- Provide rental subsidies to homeless and disabled veterans in partnership with the Department of Veterans Affairs.

### **Mainstream Vouchers**

- Provide housing assistance to non-elderly and disabled households transitioning out of institutional or other segregated settings at risk of institutionalization, homeless, or at risk of becoming homeless.

### **Emergency Housing Vouchers (EHV)**

- The American Rescue Plan Act 2021 allowed HUD to allocate additional housing vouchers to Public Housing Authorities operating the Housing Choice Voucher Programs in areas where populations have the greatest need during the COVID-19 pandemic. An Emergency Housing Voucher is a specialized housing voucher subsidy for individuals or families that meet one of the following four categories: (1) homeless, (2) at risk of homelessness, (3) fleeing or

attempting to flee domestic violence, dating violence, sexual assault, stalking, or human trafficking, or (4) recently homeless.

**State Rental Assistance Program (SRAP)**

- The Department of Behavioral Health and Developmental Services (DBHDS) created a State Rental Assistance Program (SRAP) to serve individuals with developmental disabilities. The aim of the SRAP is to provide adults with developmental disabilities who currently live in less integrated settings (such as nursing facilities, intermediate care facilities, group homes and with their families of origin) with rental subsidy support to establish their own households in more integrated housing settings informed by choice. The program is designed to provide rental assistance subsidies to eligible individuals/households, so they have the means to lease private rental housing that meets their need.

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases primarily due to employee salary increases, slightly higher retirement contributions based on current actuarial projections, one-time \$2,000 (gross) employee bonuses (\$35,011), and the addition of a full-time and a part-time grant-funded Management Analyst (\$163,488, 1.60 FTE).
- ↑ Non-personnel increases due to an increase in Housing Assistance Payments based on the projected voucher lease-up rate (\$749,148), HOPWA program (\$5,369), SRAP program award (\$246,720), contracted services (\$17,000), software licenses (\$1,731), transfer in of 141 tenant protection vouchers at Culpepper Garden I from the Department of Housing and Development (\$2,242,035), partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$152) and decreases to Sequoia Plaza rent (\$16,424).
- ↑ Revenue increases due to the projected voucher lease-up rate (\$749,148), administrative fees (\$296,595), HOPWA program (\$5,369), SRAP program (\$274,176), and transfer in of 141 tenant protection vouchers at Culpepper Garden I from the Department of Housing and Development (\$2,434,021).

**PROGRAM FINANCIAL SUMMARY**

	<b>FY 2022 Actual*</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>	<b>% Change '23 to '24</b>
Beginning Fund Balance	\$2,403,784	\$2,525,266	\$2,990,671	18%
Personnel	1,320,185	1,366,074	1,714,332	25%
Non-Personnel	21,352,550	21,474,820	24,720,247	15%
GASB	1,081,139	-	-	-
<b>Total Expenditures</b>	<b>23,753,874</b>	<b>22,840,894</b>	<b>26,434,579</b>	<b>16%</b>
<b>Total Revenues</b>	<b>24,263,194</b>	<b>22,918,461</b>	<b>26,677,770</b>	<b>16%</b>
<b>Change in Fund Balance</b>	<b>\$509,320</b>	<b>\$77,567</b>	<b>\$243,191</b>	<b>214%</b>
Permanent FTEs	12.00	13.00	14.60	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>12.00</b>	<b>13.00</b>	<b>14.60</b>	

\* FY 2022 actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

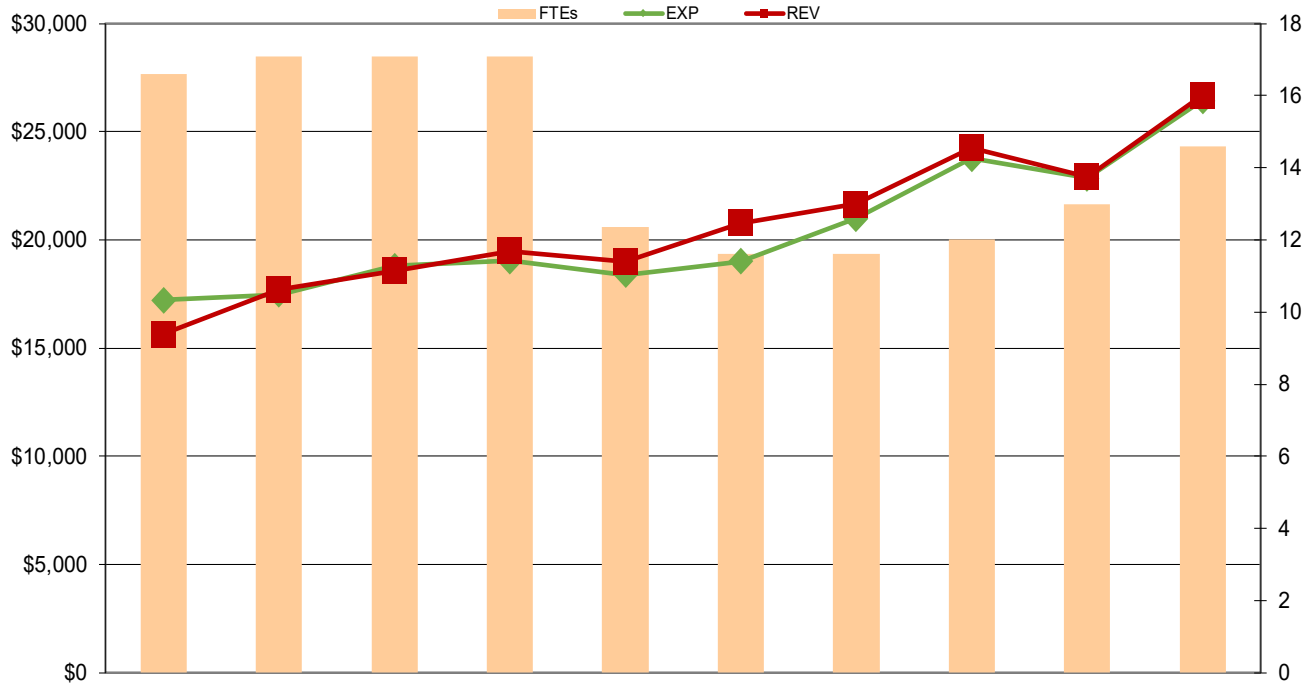
**HOUSING CHOICE VOUCHER FUND HOUSING ASSISTANCE PROGRAM  
FUND STATEMENT**

	FY 2022 ACTUAL*	FY 2023 ADOPTED	FY 2023 RE-ESTIMATE	FY 2024 ADOPTED
<b>Beginning Fund Balance July 1</b>	\$2,403,784	\$2,525,266	\$2,913,104	\$2,990,671
<b>REVENUE</b>				
Housing Assistance	20,399,746	19,722,948	19,722,948	22,664,584
Mainstream Housing Assistance	425,268	675,303	675,303	702,657
Emergency Housing Assistance	66,862	584,397	584,397	606,590
HAP Administrative Fees	1,589,313	1,707,024	1,707,024	2,179,343
Mainstream Administrative Fees	8,795	49,093	49,093	63,723
Emergency Administrative Fees	21,265	42,484	42,484	44,116
CARES Administrative Fees	32,638	-	-	-
HAP Interest	8,272	7,500	7,500	8,500
Mainstream Interest	-	1,000	1,000	-
Miscellaneous Revenue (Collections)	6,060	20,000	20,000	20,000
HOPWA	114,515	108,712	108,712	114,081
SRAP	-	-	-	274,176
Fund Balance Change	509,320	-	-	-
GASB	1,081,139	-	-	-
<b>TOTAL REVENUE</b>	<b>24,263,194</b>	<b>22,918,461</b>	<b>22,918,461</b>	<b>26,677,770</b>
<b>EXPENDITURES</b>				
Rental Assistance Payments	20,402,780	19,722,948	19,722,948	22,664,584
Mainstream Assistance Payments	425,268	675,303	675,303	702,657
Emergency Assistance Payments	66,862	584,397	584,397	606,590
HOPWA	114,515	108,712	108,712	114,081
SRAP	-	-	-	246,720
Administration & Operations	1,663,310	1,749,534	1,749,534	2,099,947
GASB	1,081,139	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>23,753,874</b>	<b>22,840,894</b>	<b>22,840,894</b>	<b>26,434,579</b>
<b>Ending Fund Balance June 30</b>	<b>\$2,913,104</b>	<b>\$2,602,833</b>	<b>\$2,990,671</b>	<b>\$3,233,862</b>

Note: \$2,913,104 in revenue was deferred from FY 2022 to FY 2023. Therefore, the FY 2022 ACFR reflects a fund balance of zero.

\* FY 2022 actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

**EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Adopted Budget	FY 2024 Adopted Budget
<b>EXP</b>	\$17,219	\$17,491	\$18,791	\$19,032	\$18,385	\$19,020	\$21,002	\$23,754	\$22,841	\$26,435
<b>REV</b>	\$15,644	\$17,710	\$18,569	\$19,494	\$19,010	\$20,764	\$21,662	\$24,263	\$22,918	\$26,678
<b>FTEs</b>	16.60	17.10	17.10	17.10	12.35	11.60	11.60	12.00	13.00	14.60
<b>Change in Fund Balance</b>	(\$1,575)	\$219	(\$222)	\$462	\$625	\$1,744	\$660	\$509	\$77	\$243

\* FY 2022 actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2015	<ul style="list-style-type: none"> <li>▪ Reduced the annual expense for maintenance and replacement of County vehicles (\$5,767); increased Sequoia plaza rent (\$2,240).</li> <li>▪ Housing Assistance Payments decreased due to a 95 percent voucher lease-up rate of 1,469 vouchers (\$1,264,026).</li> <li>▪ Revenue decreased to include administrative revenue (\$87,651) and Housing Assistance Payments (\$1,264,026). These decreases were based on a 95 percent voucher lease-up rate, due to Department of Housing and Urban Development sequestration reductions, as well as the Department of Housing and Urban Development’s directive to spend down the Fund Balance.</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ Added a Housing Specialist (\$44,628) based on additional funding for the Shelter Plus Care (Milestones Program).</li> <li>▪ Removed the Family Unification Program administrative budget (\$60,354); increased Sequoia Plaza rent (\$2,241).</li> <li>▪ Housing Assistance Payments increased based upon a 95 percent voucher lease-up rate of 1,469 vouchers (\$969,110), as well as a Shelter Plus Care (Milestone Program) increase (\$50,680).</li> <li>▪ Decreased HOPWA expenses based on the FY 2015 grant award (\$24,935).</li> <li>▪ Revenue increased to include Housing Assistance Payments based on a 95 percent voucher lease-up rate of 1,469 (\$969,110) and the Shelter Plus Care (Milestones Program) (\$95,308). Decrease in revenue for HOPWA based on the FY 2015 grant award (\$424,935) and administrative revenue (\$354,622) based on the 95 percent voucher lease-up rate.</li> </ul>	0.50
FY 2017	<ul style="list-style-type: none"> <li>▪ Increased Sequoia plaza rent (\$1,453) and the annual expense for maintenance and replacement of County vehicles (\$237).</li> <li>▪ Housing assistance payments decreased based on a projected 92 percent voucher lease-up rate of 1,588 vouchers (\$124,756), a Shelter Plus Care (Milestones Program) decrease (\$27,344), and HOPWA decrease (\$15,042) based on the FY 2016 grant award.</li> <li>▪ Revenue decreased to include Housing Assistance Payment based on a projected 92 percent voucher lease-up rate of 1,588 vouchers (\$124,756), reductions in Shelter Plus Care (Milestones Programs) (\$5,778) and HOPWA (\$12,465) based upon FY 2016 grant awards. Revenue increased due to increased administrative revenue (\$29,093) based on the 92 percent voucher lease-up rate.</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ Increased Sequoia plaza rent (\$2,401), offset by a decrease in the annual expense for maintenance and replacement of County vehicles (\$458).</li> <li>▪ Housing assistance payments increased based on the projected 94 percent voucher lease-up rate of 1,588 vouchers (\$1,005,860), increases to the HOPWA (\$14,338), and the Shelter Plus Care (Milestones) Programs (\$16,732).</li> <li>▪ Revenue increased due to the projected 94 percent voucher lease-up rate</li> </ul>	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	of 1,588 vouchers (\$1,005,860), administrative revenue (\$148,733), and HOPWA (\$11,761). These increases were partially offset by a decrease in the Shelter Plus Care (Milestones) Program (\$9,916).	
FY 2019	<ul style="list-style-type: none"> <li>▪ Several reductions were made as a result of administrative funding reductions implemented to produce administrative efficiencies and ensure financial sustainability. These included the elimination of a Housing Choice Supervisor (\$121,654, 1.0 FTE), a Housing Inspector (\$66,807, 1.0 FTE), two Housing Assistance Program Specialists (\$180,618, 2.0 FTEs), the transfer out of an Administrative Technician I (\$80,199, 1.0 FTE) to the Economic Independence Division in the Department of Human Services General Fund, partially offset by a transfer of an Administrative Assistant from Employment Services in the Economic Independence Division (\$23,521, 0.25 FTE).</li> <li>▪ Non-personnel decreased due to adjustments made as a result of administrative funding reductions (\$89,031).</li> <li>▪ Housing assistance payments increased based on the projected 96 percent voucher lease-up rate of 1,588 vouchers (\$458,623) and an increase to the HOPWA Program (\$37,347), partially offset by the elimination of the Shelter Plus Care (Milestones) Program (\$290,272).</li> <li>▪ Revenue increased due to the projected 96 percent voucher lease-up rate of 1,588 vouchers (\$458,623) and HOPWA Program (\$37,347), partially offset by the elimination of the Shelter Plus Care (Milestones) Program (\$329,818), decrease in administrative revenue (\$116,998), and elimination of the budget for Fund Balance used due to a change in the reporting process (\$119,906).</li> </ul>	(4.75)
FY 2020	<ul style="list-style-type: none"> <li>▪ Transferred a Management Specialist (\$66,150) to the Housing Assistance Bureau in the Economic Independence Division.</li> <li>▪ Decreased Sequoia plaza rent (\$33,873), contracted services (\$4,000), telephone and communication (\$1,200), memberships (\$6,000), consultants (\$18,000), office supplies (\$4,000), operating equipment (\$1,000), and the HOPWA Program (\$6,395).</li> <li>▪ Increased departmental subscriptions (\$6,000), an increase in the annual expense for maintenance and replacement of County vehicles (\$2,918), port-out admin fee payments (\$100,000), and housing assistance payments based on the projected 93 percent voucher lease-up rate of 1,643 vouchers (\$186,574).</li> <li>▪ Revenue increased due to the projected 93 percent voucher lease-up rate of 1,643 vouchers (\$186,574), administrative fees (\$148,854), and investment earnings (\$5,000). These increases are offset by a decrease in the HOPWA Program (\$6,395) and Treasury collections (\$20,900).</li> </ul>	(0.75)
FY 2021	<ul style="list-style-type: none"> <li>▪ Increased housing assistance payments based on the projected 93 percent voucher lease-up rate of 1,643 vouchers (\$452,066), software licenses (\$41,700), memberships (\$3,000), Sequoia Plaza rent (\$3,303), consultants (\$1,000), print shop charges (\$1,000), and office supplies</li> </ul>	

Fiscal Year	Description	FTEs
	(\$2,000). <ul style="list-style-type: none"> <li>▪ Decreased the annual expense for maintenance and replacement of County vehicles (\$198) and departmental subscriptions/books (\$6,000).</li> <li>▪ Revenue increased due to the projected 93 percent voucher lease-up rate of 1,643 vouchers (\$452,066), administrative fees (\$22,770), investment earnings (\$1,500), and tenant repayment (\$15,000) offset by a decrease in treasury collections (\$10,000).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ Transferred in an Administrative Technician (\$32,435) from the Department of Human Services in the General Fund.</li> <li>▪ Increased housing assistance payments based on the projected voucher lease-up rate (\$1,455,296) and Sequoia Plaza rent (\$94,778).</li> <li>▪ Revenue increased primarily due to the projected voucher lease-up rate (\$1,455,296) and administrative fees (\$65,997).</li> <li>▪ <i>The County Board took action after the FY 2022 budget was adopted to add a grant-funded Administrative Technician II position (\$75,604).</i></li> </ul>	0.40     1.00
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board approved an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased the pay range movement to five percent. Additional compensation changes approved by the County Board include an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more, a one-time increase in shift differential pay from \$0.75 to \$1.00 per hour for the B shift and from \$1.00 to \$1.30 per hour for the C shift, and a one-time increase in language premium from \$0.69 to \$0.92 per hour.</li> <li>▪ Added an Administrative Technician II (\$75,604).</li> <li>▪ Increased Housing Assistance Payments based on the projected voucher lease-up rate (\$1,564,521), Sequoia Plaza rent (\$16,306), HOPWA program (\$13,235), contracted services (\$11,000), software licenses (\$2,118), cellular telephones (\$760), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$776).</li> <li>▪ Revenue increased due to the projected voucher lease-up rate (\$1,564,521), administrative fees (\$133,838), HOPWA program (\$13,235), and investment earnings (\$2,000).</li> </ul>	1.00
FY 2024	<ul style="list-style-type: none"> <li>▪ Added one-time \$2,000 (gross) employee bonuses (\$35,011).</li> <li>▪ Added a full-time and part-time grant-funded Management Analyst (\$163,488).</li> <li>▪ Increased Housing Assistance Payments based on the projected voucher lease-up rate (\$749,148), SRAP program award (\$246,720), and Culpeper Garden (\$2,242,035).</li> </ul>	1.60



<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"><li>▪ Revenue increased due to projected voucher lease-up rate (\$749,148), administrative fees (\$296,595), and SRAP program (\$274,176).</li><li>▪ Transfer in of 141 tenant protection vouchers at Culpepper Garden I from the Department of Housing and Development (\$2,242,035 expense; \$2,434,021 revenue).</li></ul>	