

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, partially offset by a transfer of a 0.50 FTE Accounting Technician II to Housing Assistance Bureau (DHS General Fund).
- ↑ Non-personnel increase due to an increase in Housing Assistance Payments based on the projected voucher lease-up rate (\$158,563) and software licenses (\$1,579), partially offset by a reduction to the annual expense for maintenance and replacement of County vehicles (\$770), a decrease in Sequoia Plaza rent (\$132), and HOPWA program (\$18,527).
- ↑ Revenue increases due to the projected voucher lease-up rate (\$158,563), administrative fees (\$74,192), and interest income (\$41,500), partially offset by a slight decrease in HOPWA program (\$18,527).

PROGRAM FINANCIAL SUMMARY

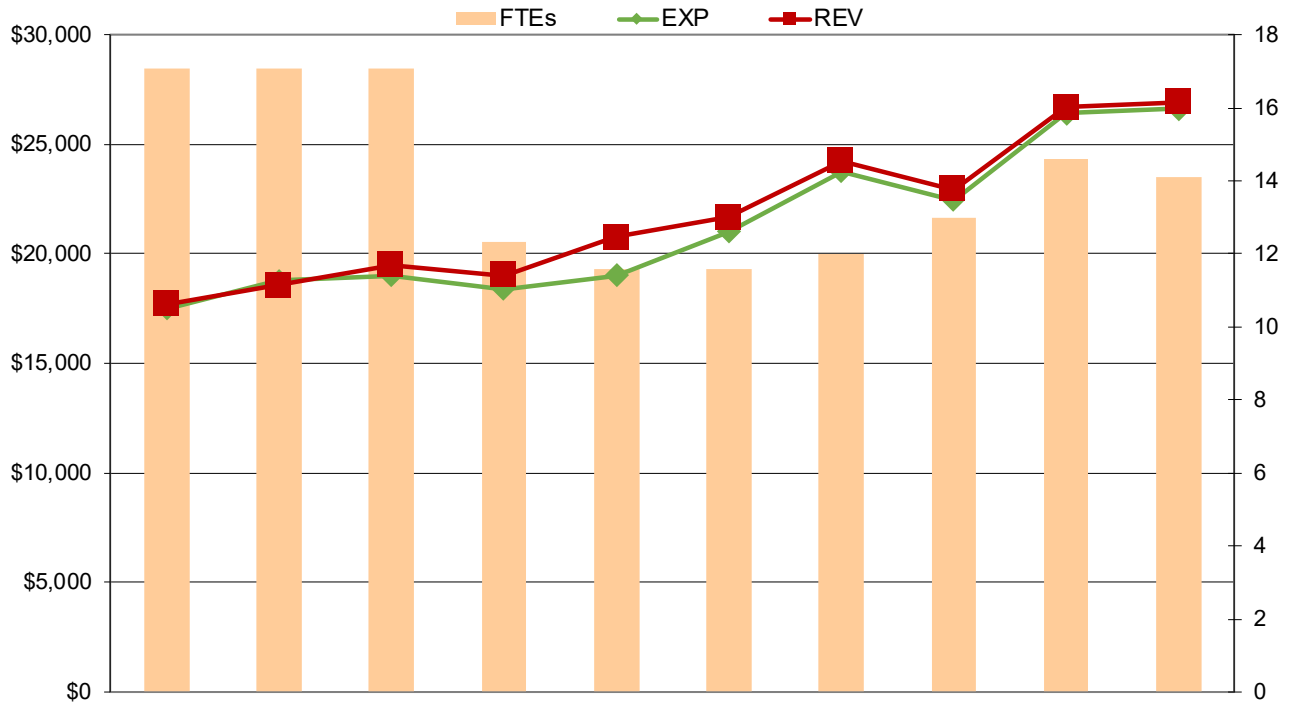
	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Beginning Fund Balance	\$2,913,104	\$2,990,671	\$3,637,225	22%
Personnel	1,383,639	1,714,332	1,776,364	4%
Non-Personnel	21,071,842	24,720,247	24,862,500	1%
Total Expenditures	22,455,481	26,434,579	26,638,864	1%
Total Revenues	22,936,411	26,677,770	26,933,498	1%
Change in Fund Balance	\$480,930	\$243,191	\$294,634	21%
Permanent FTEs	13.00	14.60	14.10	
Temporary FTEs	-	-	-	
Total Authorized FTEs	13.00	14.60	14.10	

HOUSING CHOICE VOUCHER FUND
FUND STATEMENT

	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 RE-ESTIMATE	FY 2025 ADOPTED
Beginning Fund Balance July 1	\$2,913,104	\$2,990,671	\$3,394,034	\$3,637,225
REVENUE				
Housing Assistance	19,347,345	22,664,584	22,664,584	22,705,280
Mainstream Housing Assistance	587,804	702,657	702,657	802,658
Emergency Housing Assistance	500,396	606,590	606,590	624,456
HAP Administrative Fees	1,602,522	2,179,343	2,179,343	2,249,897
Mainstream Administrative Fees	41,070	63,723	63,723	67,277
Emergency Administrative Fees	69,292	44,116	44,116	44,200
HAP Interest	48,540	8,500	8,500	50,000
Mainstream Interest	343	-	-	-
Emergency Interest	853	-	-	-
Port-ins	88,365	-	-	-
Miscellaneous Revenue (Collections)	8,151	20,000	20,000	20,000
HOPWA	97,155	114,081	114,081	95,554
SRAP	63,644	274,176	274,176	274,176
Funds Balance Change	480,930	-	-	-
TOTAL REVENUE	22,936,412	26,677,770	26,677,770	26,933,498
EXPENDITURES				
Rental Assistance Payments	19,351,421	22,664,584	22,664,584	22,705,280
Mainstream Assistance Payments	587,804	702,657	702,657	802,658
Emergency Assistance Payments	500,396	606,590	606,590	624,456
HOPWA	97,155	114,081	114,081	95,554
SRAP	63,644	246,720	246,720	246,720
Administration & Operations	1,855,061	2,099,947	2,099,947	2,164,196
TOTAL EXPENDITURES	22,455,481	26,434,579	26,434,579	26,638,864
Ending Fund Balance June 30	\$3,394,034	\$3,233,862	\$3,637,225	\$3,931,859

Note: \$3,394,034.46 in revenue was deferred from FY 2023 to FY 2024. Therefore, the FY 2023 ACFR reflects a fund balance of zero.

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



\$ in 000s	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual *	FY 2023 Actual*	FY 2024 Adopted Budget	FY 2025 Adopted Budget
EXP	\$17,491	\$18,791	\$19,032	\$18,385	\$19,020	\$21,002	\$23,754	\$22,455	\$26,435	\$26,639
REV	\$17,710	\$18,569	\$19,494	\$19,010	\$20,764	\$21,662	\$24,263	\$22,936	\$26,678	\$26,933
FTEs	17.10	17.10	17.10	12.35	11.60	11.60	12.00	13.00	14.60	14.10
Change in Fund Balance	\$219	(\$222)	\$462	\$625	\$1,744	\$660	\$509	\$481	\$243	\$294

* Beginning in 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.

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> ▪ Added a Housing Specialist (\$44,628) based on additional funding for the Shelter Plus Care (Milestones Program). ▪ Removed the Family Unification Program administrative budget (\$60,354); increased Sequoia Plaza rent (\$2,241). ▪ 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). ▪ Decreased HOPWA expenses based on the FY 2015 grant award (\$24,935). ▪ 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. 	0.50
FY 2017	<ul style="list-style-type: none"> ▪ Increased Sequoia plaza rent (\$1,453) and the annual expense for maintenance and replacement of County vehicles (\$237). ▪ 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. ▪ 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. 	
FY 2018	<ul style="list-style-type: none"> ▪ Increased Sequoia plaza rent (\$2,401), offset by a decrease in the annual expense for maintenance and replacement of County vehicles (\$458). ▪ 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). ▪ Revenue increased due to the projected 94 percent voucher lease-up rate 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"> ▪ 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 	(4.75)

Fiscal Year	Description	FTEs
	<p>General Fund, partially offset by a transfer of an Administrative Assistant from Employment Services in the Economic Independence Division (\$23,521, 0.25 FTE).</p> <ul style="list-style-type: none"> ▪ Non-personnel decreased due to adjustments made as a result of administrative funding reductions (\$89,031). ▪ 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). ▪ 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). 	
FY 2020	<ul style="list-style-type: none"> ▪ Transferred a Management Specialist (\$66,150) to the Housing Assistance Bureau in the Economic Independence Division. ▪ 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). ▪ Increased departmental subscriptions (\$6,000), an increase in the annual expense for maintenance and replacement of County vehicles (\$2,918), port-out administrative fee payments (\$100,000), and housing assistance payments based on the projected 93 percent voucher lease-up rate of 1,643 vouchers (\$186,574). ▪ 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). 	(0.75)
FY 2021	<ul style="list-style-type: none"> ▪ 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 (\$2,000). ▪ Decreased the annual expense for maintenance and replacement of County vehicles (\$198) and departmental subscriptions/books (\$6,000). ▪ 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). 	
FY 2022	<ul style="list-style-type: none"> ▪ 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 	

Fiscal Year	Description	FTEs
	for staff from \$500 to approximately \$900.	
	<ul style="list-style-type: none"> ▪ Transferred in an Administrative Technician (\$32,435) from the Department of Human Services in the General Fund. ▪ Increased housing assistance payments based on the projected voucher lease-up rate (\$1,455,296) and Sequoia Plaza rent (\$94,778). ▪ Revenue increased primarily due to the projected voucher lease-up rate (\$1,455,296) and administrative fees (\$65,997). ▪ <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> 	0.40 1.00
FY 2023	<ul style="list-style-type: none"> ▪ 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. ▪ Added an Administrative Technician II (\$75,604). ▪ 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). ▪ 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). 	1.00 1.00
FY 2024	<ul style="list-style-type: none"> ▪ Added one-time \$2,000 (gross) employee bonuses (\$35,011). ▪ Added a full-time and part-time grant-funded Management Analyst (\$163,488). ▪ 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). ▪ Revenue increased due to projected voucher lease-up rate (\$749,148), administrative fees (\$296,595), and SRAP program (\$274,176). ▪ 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). 	1.60
FY 2025	<ul style="list-style-type: none"> ▪ Transferred an Accounting Technician II to the Housing Assistance Bureau (DHS General Fund). ▪ Increased Housing Assistance Payments based on the projected voucher 	(0.50)

Fiscal Year	Description	FTEs
	lease-up rate (\$158,563).	
	▪ Increased revenue due to the projected voucher lease-up rate (\$158,563), administrative fees (\$74,192), and interest income (\$41,500).	