

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.

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 Department of Justice (DOJ) regarding failure to comply with American with Disabilities Act (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 Virginia Housing Development Authority (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 (HCVP) 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 decreases due to two unfunded vacant FTEs, a Housing Choice Supervisor (\$157,370) and a Housing Inspections Coordinator (\$137,489), and postponing recruitment pending funding availability, partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to increases for contracted services (\$218,183), software licenses (\$70,825), Sequoia Plaza rent (\$4,231), adjustments to the annual expense for maintenance and replacement of County vehicles (\$534), partially offset by a reduction in housing assistance payments (\$8,075).
- ↓ Revenue decreases due to the projected voucher lease-up rate (\$8,075) and administrative fees (\$70,693).

PROGRAM FINANCIAL SUMMARY

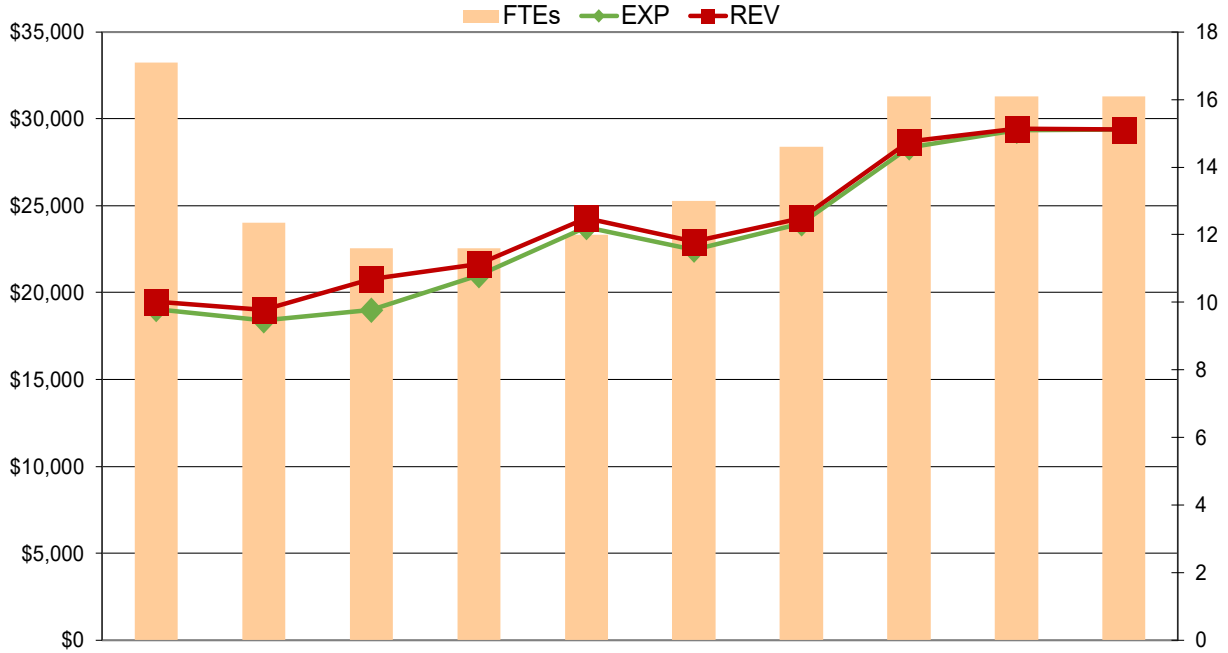
	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	% Change '26 to '27
Beginning Fund Balance	\$3,714,916	\$4,009,550	\$4,184,079	4%
Personnel	1,781,601	2,128,562	1,894,298	-11%
Non-Personnel	26,579,480	27,194,312	27,480,010	1%
Total Expenditures	28,361,081	29,322,874	29,374,308	-
Total Revenues	28,707,433	29,445,685	29,366,917	-
Change in Fund Balance	\$346,352	\$122,811	-\$7,391	-106%
Permanent FTEs	16.10	16.10	16.10	
Temporary FTEs	-	-	-	
Total Authorized FTEs	16.10	16.10	16.10	

**HOUSING CHOICE VOUCHER FUND
FUND STATEMENT**

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Re-Estimate	FY 2027 Adopted
Beginning Fund Balance July 1	\$3,714,916	\$4,009,550	\$4,061,268	\$4,184,079
REVENUE				
Housing Assistance	24,030,268	25,004,306	25,004,306	25,094,739
Mainstream Housing Assistance	863,107	852,211	852,211	884,912
Emergency Housing Assistance	583,587	661,638	661,638	544,643
HAP Administrative Fees	2,232,766	2,406,796	2,406,796	2,340,751
Mainstream Administrative Fees	8,171	71,257	71,257	72,993
Emergency Administrative Fees	19,201	50,976	50,976	44,592
HAP Interest	72,539	80,000	80,000	80,000
Mainstream Interest	473	-	-	-
Emergency Interest	312	-	-	-
Port-ins	236,880	-	-	-
Port-ins Main	1,595	-	-	-
Port-ins HCV	48,008	-	-	-
Miscellaneous Revenue (Collections)	13,425	20,000	20,000	20,000
TBRA	52,396	-	-	-
SRAP	198,351	298,501	298,501	284,287
Change in Fund Balance	346,352	-	-	-
Total Revenue	28,707,433	29,445,685	29,445,685	29,366,917
EXPENDITURES				
Rental Assistance Payments	24,036,982	25,004,306	25,004,306	25,094,739
Mainstream Assistance Payments	863,107	852,211	852,211	884,912
Emergency Assistance Payments	583,587	661,638	661,638	544,643
TBRA Assistance Payments	37,531	-	-	-
SRAP Assistance Payments	185,535	284,101	284,101	269,887
Administration & Operations	2,654,339	2,520,618	2,520,618	2,580,127
Total Expenditures	28,361,081	29,322,874	29,322,874	29,374,308
Ending Fund Balance June 30	\$4,061,268	\$4,132,361	\$4,184,079	\$4,176,688

Note: \$4,061,268 in revenue was deferred from FY 2025 to FY 2026. Therefore, the FY 2025 ACFR reflects a fund balance of zero.

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget
\$ in 000s										
EXP	\$19,032	\$18,385	\$19,020	\$21,002	\$23,754	\$22,455	\$23,963	\$28,361	\$29,323	\$29,374
REV	\$19,494	\$19,010	\$20,764	\$21,662	\$24,263	\$22,936	\$24,284	\$28,707	\$29,446	\$29,367
FTEs	17.10	12.35	11.60	11.60	12.00	13.00	14.60	16.10	16.10	16.10
Change in Fund Balance	\$462	\$625	\$1,744	\$660	\$509	\$481	\$321	\$346	\$123	-\$7

Fiscal Year	Description	FTEs
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 General Fund, partially offset by a transfer of an Administrative Assistant from Employment Services in the Economic Independence Division (\$23,521, 0.25 FTE). ▪ 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). 	(4.75)
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). 	(0.75)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). 	
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 for staff from \$500 to approximately \$900. ▪ 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> 	<p>0.40</p> <p>1.00</p>
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). 	<p>1.00</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). 	
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 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). ▪ <i>The County Board took action after the FY 2025 budget was adopted to add a grant-funded Senior Management Analyst (\$151,897) and a grant-funded Housing Choice Voucher Supervisor (\$144,664).</i> 	(0.50) 2.00
FY 2026	<ul style="list-style-type: none"> ▪ Increased Housing Assistance Payments based on the projected voucher lease-up rate (\$2,423,142). ▪ Added funding for software license contract increase (\$528). ▪ Added funding for Sequoia Plaza rent expenses (\$4,105). ▪ Decreased annual expenses for maintenance and replacement of county vehicles (\$409). ▪ Eliminated grant-funding for the Tenant Based Rental Assistance (TBRA) due to the closeout of the program (\$95,554 expense, \$95,554 revenue). ▪ Increased revenues due to the projected voucher lease-up rate (\$2,423,142), administrative fees (\$154,599), and interest income (\$30,000). 	
FY 2027	<ul style="list-style-type: none"> ▪ Decreased personnel funding due to two unfunded vacant FTEs, a Housing Choice Supervisor (\$157,370) and a Housing Inspections Coordinator (\$137,489), and postponing recruitment through FY 2027 pending funding availability. 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ Added funding for contracted services (\$218,183), software license contract increase (\$70,825), and Sequoia Plaza rent expenses (\$4,213).▪ Decreased housing assistance payments based on the projected voucher lease-up rate (\$8,075).▪ Decreased revenues due to projected voucher lease-up rate (\$8,075) and administrative fees (\$70,693).	