

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

- 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.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the following eliminations made as a result of administrative funding reductions implemented to produce administrative efficiencies and ensure financial sustainability:
 - A Housing Choice Supervisor (\$121,654, 1.0 FTE),
 - Housing Inspector (\$66,807, 1.0 FTE)
 - Two Housing Assistance Program Specialists (\$180,618, 2.0 FTEs), and
 - 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.

Personnel decreases are partially offset by a transfer in of an Administrative Assistant from Employment Services in the Economic Independence Division (\$23,521, 0.25 FTE), employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.

- ↓ Non-personnel decreases due to adjustments made as a result of administrative funding reductions (\$89,031) and a reduction in the annual expense for maintenance and replacement of County vehicles (\$4,290). The decrease is partially offset by increases in Sequoia Plaza rent (\$2,188), contracted services (\$5,500), cellular telephone and paging services (\$384), postage (\$900), and memberships (\$4,500).
- ↑ Housing Assistance Payments increase 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 increases 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).

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Revised	FY 2019 Proposed	% Change '18 to '19
Personnel	\$1,283,665	\$1,496,033	\$1,076,576	-28%
Non-Personnel	188,571	248,459	168,610	-32%
Housing Assistance Payments	17,319,011	17,220,201	17,425,899	1%
Total Expenditures	18,791,247	18,964,693	18,671,085	-2%
Total Revenues	18,569,022	18,844,787	18,893,941	-
Change in Fund Balance	(\$222,225)	(\$119,906)	\$222,856	-286%
Permanent FTEs	17.10	17.10	12.35	
Temporary FTEs	-	-	-	
Total Authorized FTEs	17.10	17.10	12.35	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Amount of money available per month for non-rental expenses with and without a Housing Choice Voucher - Families	\$1,899/ \$890	\$1,974/ \$1,053	\$1,762/ \$824	\$1,540/ \$635	\$1,318/ \$446	\$1,318/ \$446
Amount of money available per month for non-rental expenses with and without a Housing Choice Voucher - Persons with Disabilities	\$1,189/ \$188	\$1,361/ \$406	\$1,153/ \$180	\$915/ (\$46)	\$1,034/ \$113	\$1,034/ \$113
Amount of money available per month for non-rental expenses with and without a Housing Choice Voucher - Participants Age 62+	\$1,173/ \$263	\$1,439/ \$626	\$1,283/ \$408	\$958/ \$63	\$1,121/ \$236	\$1,121/ \$236
Inspection deficiencies corrected: Percent of units initially failing inspection and subsequently meeting Housing Quality Standards	25%/ 100%	35%/ 100%	34%/ 100%	46%/ 100%	40%/ 100%	40%/ 100%
Number of families receiving a Housing Choice Voucher	1,356	1,340	1,396	1,516	1,510	1,510
Overall lease up rate	88%	84%	88%	95%	95%	96%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number and percent of initial applications processed accurately	121/98%	215/97%	392/98%	154/100%	100/100%	100/100%
Number and percent of annual reviews processed accurately	107/96%	142/90%	174/99%	238/99%	251/99%	251/99%
Processing times for eligibility determination: Number and percent of initial applications processed within 60 days	124/100%	222/100%	402/100%	154/100%	100/100%	100/100%
Processing times for eligibility determination: Number and percent of annual reviews completed on time (within 120 days)	112/100%	158/100%	175/100%	1,396/99%	1,410/100%	1,410/100%
Number of landlords receiving housing assistance payments for the Housing Choice Voucher program	221	230	220	248	250	250
Percent of landlords receiving timely payments	100%	100%	100%	100%	100%	100%

- Housing Choice Voucher performance measures were renamed in FY 2018 to better describe the data reported and to align with the performance measurement plan.
- The amount of money available for non-rental expenses with a Housing Choice Voucher is calculated by subtracting average tenant payment from average tenant income. The amount of money available for non-rental expenses without a Housing Choice Voucher is calculated by subtracting the average contract rent from the average tenant income.
- Housing Quality Standards are the tool used by the Housing Choice Voucher Program to inspect all units prior to initial move-in, prior to transfer from one unit to another, and annually. If an apartment fails inspection, the landlord/tenant typically has 30 days to fix the violations. Failure to correct deficiencies could result in an abatement of payment to the landlord and/or termination from the program.
- The FY 2018 and FY 2019 estimates for number of families receiving a Housing Choice Voucher are based upon 96 percent lease-up of 1,588 vouchers for all voucher programs.
- In FY 2017, the "Overall lease up rate" increased due to housing specialists managing a higher case load. The increased lease-up rate and higher workload generates additional administrative revenue.
- In FY 2018, the number and percent of initial applications processed accurately is expected to decrease due to the reduced number of applications expected due to the current high lease up rate and very low turnover rate.
- The payment accuracy rates and the processing times for eligibility determination is based on attrition of the number of participants who leave the program, and expenses for Housing Assistance Payments and appropriations.
- In FY 2017, the methodology for "Processing times for eligibility determination: Number and percent of annual reviews completed on time (within 120 days)" changed from using the supervisors' sample reviews, to including all reviews based on information entered into federal data systems.

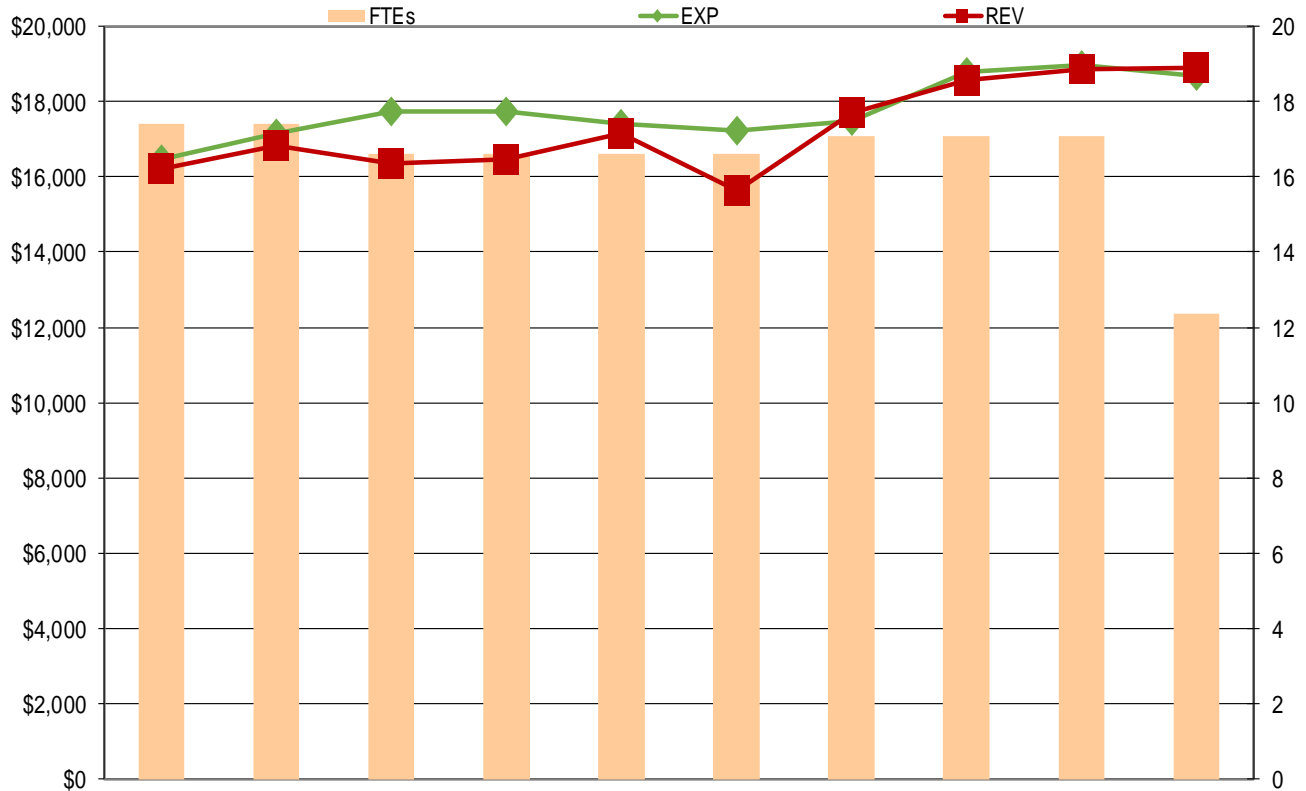
- This program has a performance measurement plan. The data above align with that plan. You can read this program’s complete FY 2017 plan here:
<http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/>.

SECTION 8 HOUSING ASSISTANCE PROGRAM
FUND STATEMENT

	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 RE-ESTIMATE	FY 2019 PROPOSED
Beginning Fund Balance July 1	\$432,270	\$247,199	\$210,045	\$90,139
REVENUE				
Housing Assistance	16,823,601	16,865,568	16,865,568	17,324,191
Administrative Fees	1,338,919	1,544,140	1,544,140	1,427,142
Interest	10,420	-	-	-
Miscellaneous Revenue (Collections)	12,726	40,900	40,900	40,900
HOPWA	68,265	64,361	64,361	101,708
Shelter Plus Care (Milestones Program)	315,091	329,818	329,818	-
TOTAL REVENUE	18,569,022	18,844,787	18,844,787	18,893,941
TOTAL BALANCE & REVENUE	19,001,292	19,091,986	19,054,832	18,984,080
EXPENDITURES				
Rental Assistance Payments	17,071,541	16,865,568	16,865,568	17,324,191
HOPWA	68,265	64,361	64,361	101,708
Shelter Plus Care (Milestones Program)	315,091	329,818	329,818	-
Administration & Operations	1,336,350	1,704,946	1,704,946	1,245,186
TOTAL EXPENDITURES	18,791,247	18,964,693	18,964,693	18,671,085
Ending Fund Balance June 30	\$210,045	\$127,293	\$90,139	\$312,995

Note: The FY 2017 CAFR reflects \$210,045 in deferred revenue which includes the rental assistance and administrative reserve funds.

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Proposed Budget
EXP	\$16,450	\$17,153	\$17,738	\$17,734	\$17,413	\$17,219	\$17,491	\$18,791	\$18,964	\$18,671
REV	\$16,221	\$16,831	\$16,366	\$16,448	\$17,139	\$15,644	\$17,710	\$18,569	\$18,845	\$18,894
FTEs	17.40	17.40	16.60	16.60	16.60	16.60	17.10	17.10	17.10	12.35
Change in Fund Balance	-\$229	-\$322	-\$1,372	-\$1,286	-\$274	-\$1,575	\$219	-\$222	-\$119	\$223

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> ▪ Housing Assistance Payments decrease primarily due to cost savings as a result of the transfer of administrative responsibility for the New Construction (\$134,497) and Sub-Rehabilitation (\$760,923) Projects effective April 1, 2008 to a Performance Based Contract Administrator in accordance with the U.S. Department of Housing and Urban Development (HUD) nation-wide directives. The tenants were unaffected by this change. There is also a \$36,000 decrease in the Housing Opportunities for Persons with AIDS Program (HOPWA). The HOPWA program is decreasing due to fewer clients and a reduction in federal funding. These decreases are partially offset by increases in the Housing Choice Voucher Program (\$601,698) due to the Fair Market Rate increase of 4 percent and a projection that 97 percent of allowable units from HUD will be leased by program participants, and the HUD approved increased allocation for the Moderate Rehabilitation Project (\$15,036). In addition, the Shelter Plus Care (Milestones Program) increases by \$24,688 due to additional participants in the program. 	
FY 2011	<ul style="list-style-type: none"> ▪ Housing Assistance Payments increase by \$377,468 due to lower tenant incomes resulting from current economic conditions, from increases in the Housing Choice Voucher Program due to the Fair Market Rate increase of 3 percent, and the Department of Housing and Urban Development (HUD) approved increase for the Moderate Rehabilitation Project. 	
FY 2012	<ul style="list-style-type: none"> ▪ 50 vouchers awarded for participants in the Family Unification Program, which promotes 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. ▪ Transfer of 0.8 FTE to the Management and Administration section of the Economic Independence Division. 	(0.80)
FY 2013	<ul style="list-style-type: none"> ▪ Housing Assistance Payments increase by \$925,356 due to a 100 percent voucher lease-up rate, and also because of the allocations for the Family Unification Program (50 vouchers) and the Moderate Rehabilitation 2 Program (35 vouchers). ▪ Revenue decrease due to the Department of Housing and Urban Development instructions to significantly spend down the FY 2012 Fund Balance. 	
FY 2014	<ul style="list-style-type: none"> ▪ Housing Assistance Payments increase by \$385,192 due to a 100 percent voucher lease-up rate (\$362,988), and also because of the increased allocation for Shelter Plus Care (Milestones Program) (\$22,204). ▪ Revenue increase by \$949,671 due to a 100 percent voucher lease-up rate (\$908,771) and additional Treasury collections (\$40,900). 	
FY 2015	<ul style="list-style-type: none"> ▪ Reduced the annual expense for maintenance and replacement of County vehicles (\$5,767); increased Sequoia plaza rent (\$2,240). ▪ Housing Assistance Payments decrease due to a 95 percent voucher lease-up rate of 1,469 vouchers (\$1,264,026). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Revenue decreases include administrative revenue (\$87,651) and Housing Assistance Payments (\$1,264,026). These decreases are 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. 	
FY 2016	<ul style="list-style-type: none"> ▪ <i>Added a Housing Specialist (\$44,628) based on additional funding for the Shelter Plus Care (Milestones Program).</i> ▪ Removed the Family Unification Program administrative budget (\$60,354); increased Sequoia Plaza rent (\$2,241). ▪ Housing Assistance Payments increased based upon 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 increases include Housing Assistance Payments based on 95 percent voucher lease-up rate of 1,469 (\$969,110) and the Shelter Plus Care (Milestones Program) (\$95,308). Decreases 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. 	0.5
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 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 decreases include Housing Assistance Payment based on 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 increases 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 increases based on the projected 94 percent voucher lease-up rate of 1,588 vouchers (\$1,005,860) and increases to the HOPWA (\$14,338) and the Shelter Plus Care (Milestones) Programs (\$16,732). ▪ Revenue increases 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 are partially offset by a decrease in the Shelter Plus Care (Milestones) Program (\$9,916). 	

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