

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.

Milestones

- Stabilize housing, through a monthly rental subsidy, of chronically homeless individuals with serious mental illness.

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 increases due to 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 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).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$1,314,624	\$1,441,056	\$1,496,033	4%
Non-Personnel	201,633	246,516	248,459	1%
Housing Assistance Payments	15,974,720	16,183,271	17,220,201	6%
Total Expenditures	17,490,977	17,870,843	18,964,693	6%
Total Revenues	17,709,750	17,688,349	18,844,787	7%
Change in Fund Balance	\$218,773	(\$182,494)	(\$119,906)	-34%
Permanent FTEs	17.10	17.10	17.10	
Temporary FTEs	-	-	-	
Total Authorized FTEs	17.10	17.10	17.10	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Amount of money available per month for non-rental expenses with and without a Housing Choice Voucher - Families	N/A	\$1,899/ \$890	\$1,974/ \$1,053	\$1,762/ \$824	\$1,762/ \$824	\$1,762/ \$824
Amount of money available per month for non-rental expenses with and without a Housing Choice Voucher - Persons with Disabilities	N/A	\$1,189/ \$188	\$1,361/ \$406	\$1,153/ \$180	\$1,153/ \$180	\$1,153/ \$180
Amount of money available per month for non-rental expenses with and without a Housing Choice Voucher - Participants Age 62+	N/A	\$1,173/ \$263	\$1,439/ \$626	\$1,283/ \$408	\$1,283/ \$408	\$1,283/ \$408
Percent of units initially failing inspection and subsequently meeting Housing Quality Standards	29%/ 100%	25%/ 100%	35%/ 100%	34%/ 100%	34%/ 100%	34%/ 100%
Number of families receiving a Housing Choice Voucher	1,383	1,356	1,340	1,396	1,450	1,492
Overall lease up rate	89%	88%	84%	88%	92%	94%

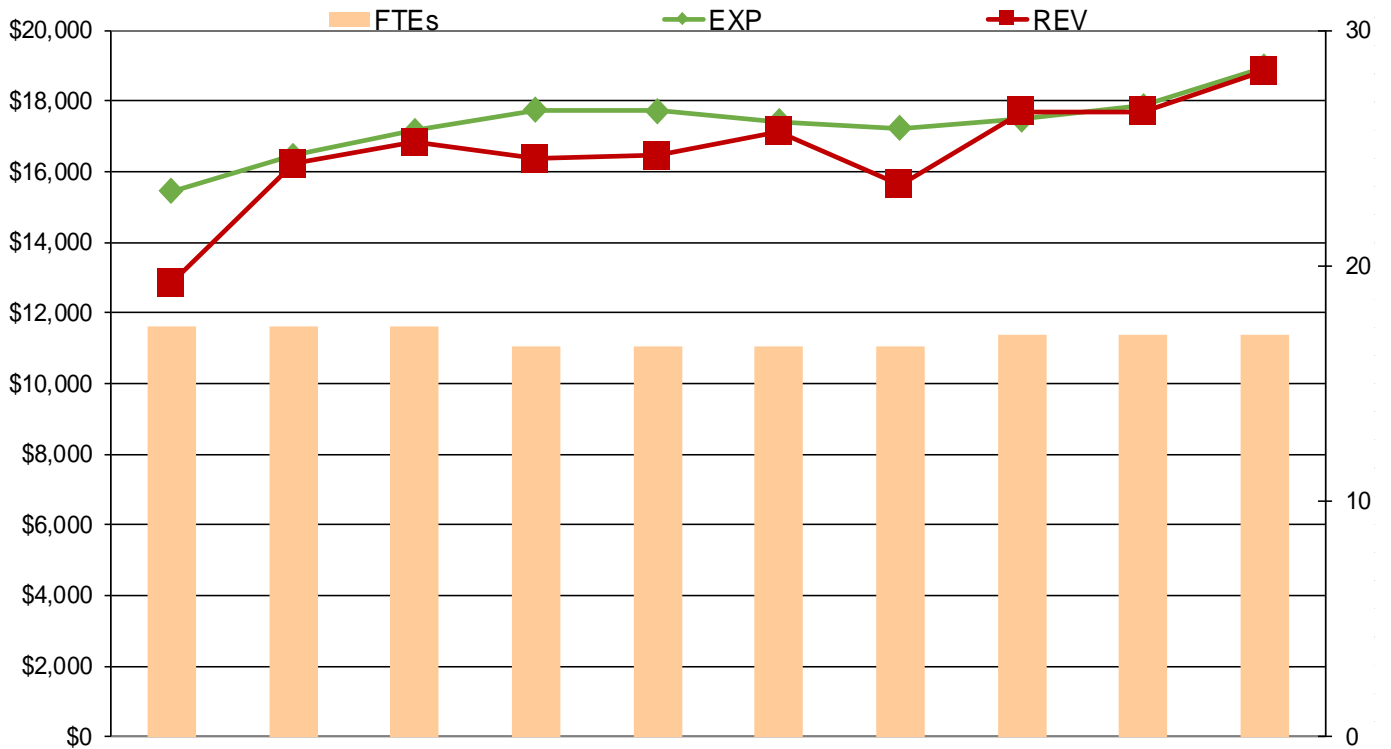
Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number and percent of initial applications processed accurately	162/95%	121/98%	215/97%	392/98%	242/97%	242/ 97%
Number and percent of annual reviews processed accurately	188/94%	107/96%	142/90%	174/99%	141/95%	141/95%
Number and percent of initial applications processed within 60 days	170/100%	124/100%	222/100%	402/100%	249/100%	249/100%
Number and percent of annual reviews completed on time	199/100%	112/100%	158/100%	175/100%	148/100%	148/100%
Number of landlords receiving housing assistance payments for the Housing Choice Voucher program	285	221	230	220	220	225
Percent of landlords receiving timely payments	99%	100%	100%	100%	100%	100%

- 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. These measures were new for 2014, and no prior year data is available.
- 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 2017 and FY 2018 estimates for number of families receiving a Housing Choice Voucher are based upon 92% and 94% lease-up of 1,588 vouchers for all voucher programs, respectively.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2016 plan here: <http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/>.

**SECTION 8 HOUSING ASSISTANCE PROGRAM
FUND STATEMENT**

	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 RE-ESTIMATE	FY 2018 PROPOSED
Beginning Fund Balance July 1	\$213,497	\$549,177	\$432,270	\$247,199
REVENUE				
Housing Assistance	15,916,562	15,859,708	15,859,708	16,865,568
Administrative Fees	1,434,479	1,395,407	1,395,407	1,544,140
Interest	9,682	-	-	-
Miscellaneous Revenue (Collections)	19,100	40,900	40,900	40,900
HOPWA	50,303	52,600	50,023	64,361
Shelter Plus Care (Milestones Program)	279,624	339,734	339,734	329,818
Fund Balance Used	(218,773)	182,494	185,071	119,906
TOTAL REVENUE	17,490,977	17,870,843	17,870,843	18,964,693
TOTAL BALANCE & REVENUE	17,923,247	18,420,020	18,118,042	19,091,986
EXPENDITURES				
Rental Assistance Payments	15,680,983	15,859,708	15,859,708	16,865,568
HOPWA	50,303	50,023	50,023	64,361
Shelter Plus Care (Milestones Program)	279,624	339,734	339,734	329,818
Administration & Operations	1,480,067	1,621,378	1,621,378	1,704,946
TOTAL EXPENDITURES	17,490,977	17,870,843	17,870,843	18,964,693
Ending Fund Balance June 30	\$432,270	\$366,683	\$247,199	\$127,293

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actuals	Actuals	Actuals	Adopted Budget	Proposed Budget
EXP	\$15,437	\$16,450	\$17,153	\$17,738	\$17,734	\$17,413	\$17,219	\$17,491	\$17,871	\$18,965
REV	\$12,842	\$16,221	\$16,831	\$16,366	\$16,448	\$17,139	\$15,644	\$17,710	\$17,688	\$18,845
FTEs	17.40	17.40	17.40	16.60	16.60	16.60	16.60	17.10	17.10	17.10

Fiscal Year	Description	FTEs
FY 2009	<ul style="list-style-type: none"> ▪ Housing assistance payments increase due to a higher voucher lease-up rate and increased Fair Market Rents (\$572,985). This increase is partially offset by a reduction in the Housing Opportunities for Persons with AIDS (HOPWA) program (\$30,000). The HOPWA program is decreasing due to fewer clients and a reduction in federal funding. 	
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

 - 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

 - 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).
 - 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

 - *Added a Housing Specialist (\$44,628) based on additional funding for the Shelter Plus Care (Milestones Program).* 0.5
 - 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.
- FY 2017

 - 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.