

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

- 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.

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.

Veterans Affairs Supportive Housing (VASH) Vouchers

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

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases and an increase in the County's cost for employee health insurance, partially offset by lower retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to increases in 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). The increases were partially offset by a decrease in the annual expense for maintenance and replacement of County vehicles (\$198) and departmental subscriptions/books (\$6,000).
- ↑ Revenue increases 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) partially offset by a decrease in treasury collections (\$10,000).

PROGRAM FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Beginning Fund Balance	\$672,653	\$1,297,387	\$1,575,030	21%
Personnel	1,036,296	1,114,166	1,160,384	4%
Non-Personnel	17,348,680	17,815,265	18,313,136	3%
Total Expenditures	18,384,976	18,929,431	19,473,520	3%
Total Revenues	19,009,710	19,207,074	19,688,410	3%
Change in Fund Balance	\$624,734	\$277,643	\$214,890	-23%
Permanent FTEs	11.60	11.60	11.60	
Temporary FTEs	-	-	-	
Total Authorized FTEs	11.60	11.60	11.60	

PERFORMANCE MEASURES

Critical Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Amount of money available per month for non-rental expenses with and without a Housing Choice Voucher - Families	\$1,762/ \$824	\$1,540/ \$635	\$1,610/ \$703	\$1,689/ \$783	\$1,670/ \$760	\$1,650/ \$749
Amount of money available per month for non-rental expenses with and without a Housing Choice Voucher - Persons with Disabilities	\$1,153/ \$180	\$915/ (\$46)	\$1,005/ \$4	\$1,050/ \$52	\$1,103/ \$4	\$1,030/ \$28
Amount of money available per month for non-rental expenses with and without a Housing Choice Voucher - Participants Age 62+	\$1,283/ \$408	\$958/ \$63	\$982/ \$65	\$1,002/ \$59	\$1,011/ \$67	\$978/ \$48
Inspection deficiencies corrected: Percent of units initially failing inspection and subsequently meeting Housing Quality Standards	34%/ 100%	46%/ 100%	25%/ 100%	38%/ 100%	35%/ 100%	35%/ 100%
Number of families receiving a Housing Choice Voucher	1,396	1,516	1,504	1,488	1,488	1,523
Overall lease up rate	88%	95%	94%	91%	91%	93%

Supporting Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number and percent of initial applications processed accurately	392/98%	154/100%	49/100%	59/100%	59/100%	75/100%
Number and percent of annual reviews processed accurately	174/99%	238/99%	301/98%	205/95%	235/98%	300/98%
Processing times for eligibility determination: Number and percent of initial applications processed within 60 days	402/100%	154/100%	49/100%	59/100%	59/100%	75/100%
Processing times for eligibility determination: Number and percent of annual reviews completed on time (within 120 days)	175/100%	1,396/99%	1,476/99%	1,488/100%	1,488/98%	1,488/98%

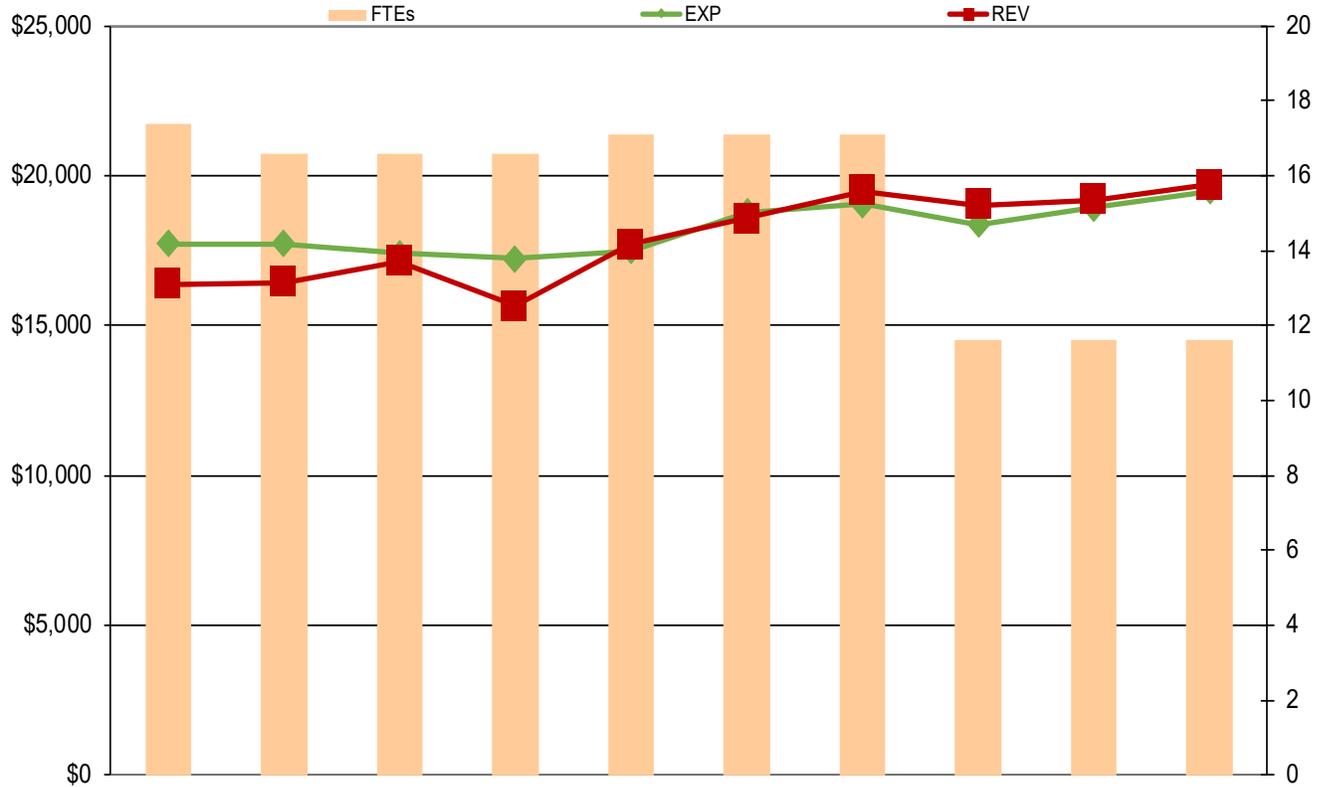
- The increase reflects families that have ported out to other jurisdictions being absorbed by the respective housing agency creating availability for new applicants and subsequently additional quality assurance testing for staff.
- The amount of money available for non-rental expenses with a Housing 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 2020 and FY 2021 estimates for "Number of families receiving a Housing Choice Voucher" are based upon 91 percent and 93 percent lease-up respectively of 1,643 vouchers for all voucher programs.
- Due to the impending HCV waitlist re-opening in late FY 2020, outreach and preparation activities will impede the rate of lease-ups, coupled with year-over-year rates of attrition.
- In FY 2017, the "Overall lease up rate" was increased to generate additional administrative revenue.
- In FY 2018, the number of initial applications processed accurately" decreased due to a high lease up rate and very low turnover rate.
- 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 2019 plan here: <http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/>.

**HOUSING CHOICE VOUCHER PROGRAM
FUND STATEMENT**

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 RE-ESTIMATE	FY 2021 PROPOSED
Beginning Fund Balance July 1	\$672,653	\$895,509	\$1,297,388	\$1,575,031
REVENUE				
Housing Assistance	16,882,870	17,510,765	17,510,765	17,585,359
Mainstream Housing Assistance	-	-	-	377,472
Housing Assistance Pymt Admin Fees	1,207,443	1,575,996	1,575,996	1,563,806
Mainstream Administrative Fees	-	-	-	34,960
Housing Assistance Payment Interest	5,056	5,000	5,000	5,500
Mainstream Interest	-	-	-	1,000
Miscellaneous Revenue (Collections)	16,359	20,000	20,000	25,000
HOPWA	94,848	95,313	95,313	95,313
Fund Balance Used	178,400	-	-	-
Fund Balance Change	624,735	-	-	-
TOTAL REVENUE	19,009,710	19,207,074	19,207,074	19,688,410
TOTAL BALANCE & REVENUE	19,682,363	20,102,583	20,504,462	21,263,441
EXPENDITURES				
Rental Assistance Payments	17,069,446	17,510,765	17,510,765	17,585,359
Mainstream Assistance Payments	-	-	-	377,472
HOPWA	94,848	95,313	95,313	95,313
Administration & Operations	1,220,682	1,323,353	1,323,353	1,415,376
TOTAL EXPENDITURES	18,384,976	18,929,431	18,929,431	19,473,520
Ending Fund Balance June 30	\$1,297,388	\$1,173,152	\$1,575,031	\$1,789,921

Note: \$1,297,388 in revenue was deferred from FY 2019 to FY 2020. Therefore, the FY 2019 CAFR reflects a fund balance of zero.

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted	Proposed
EXP	\$17,738	\$17,734	\$17,413	\$17,219	\$17,491	\$18,791	\$19,032	\$18,385	\$18,929	\$19,474
REV	\$16,366	\$16,448	\$17,139	\$15,644	\$17,710	\$18,569	\$19,494	\$19,010	\$19,207	\$19,688
FTEs	17.40	16.60	16.60	16.60	17.10	17.10	17.10	11.60	11.60	11.60
Change in Fund Balance	(\$1,372)	(\$1,286)	(\$274)	(\$1,575)	\$219	(\$222)	\$462	\$625	\$278	\$215

Fiscal Year	Description	FTEs
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. ▪ Transferred 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 increased 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 decreased 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 increased 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 increased 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 decreased due to a 95 percent voucher lease-up rate of 1,469 vouchers (\$1,264,026). ▪ 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. 	
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 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). Decreased 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

Fiscal Year	Description	FTEs
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 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 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 include 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)

Fiscal Year	Description	FTEs
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 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). ▪ 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)