

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.

Project-Based Assistance Housing Choice Voucher Program

- Provide housing and supportive services to low and moderate income renters through a payment contract for designated existing housing units in the County.

Moderate Rehabilitation

- Maintain affordable housing in designated rehabilitated rental communities through a monthly subsidy to low and moderate income clients.

Housing Opportunities for Persons with AIDS (HOPWA) Program

- 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 Program

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

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.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to a reduction in personnel for employee health insurance elections and partially offset by employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to a Sequoia plaza rent increase (\$2,241) and an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$387).
- ↑ Housing Assistance Payments increase due to 100% voucher lease-up and draw-down of FY 2012 reserve funds.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$1,320,112	\$1,348,419	\$1,317,015	-2%
Non-Personnel	304,208	300,867	303,495	1%
Housing Assistance Payments	16,114,140	16,234,392	16,619,584	2%
Total Expenditures	17,738,460	17,883,678	18,240,094	2%
Total Revenues	16,366,331	17,519,400	18,469,071	5%
Change in Operating Reserve	(\$1,372,129)	(\$364,278)	\$228,977	
Permanent FTEs	16.60	16.60	16.60	
Temporary FTEs	-	-	-	
Total Authorized FTEs	16.60	16.60	16.60	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of families receiving a Housing Choice Voucher	1,392	1,356	1,369	1,384	1,546	1,546
Overall lease up rate	92%	94%	94%	90%	100%	100%

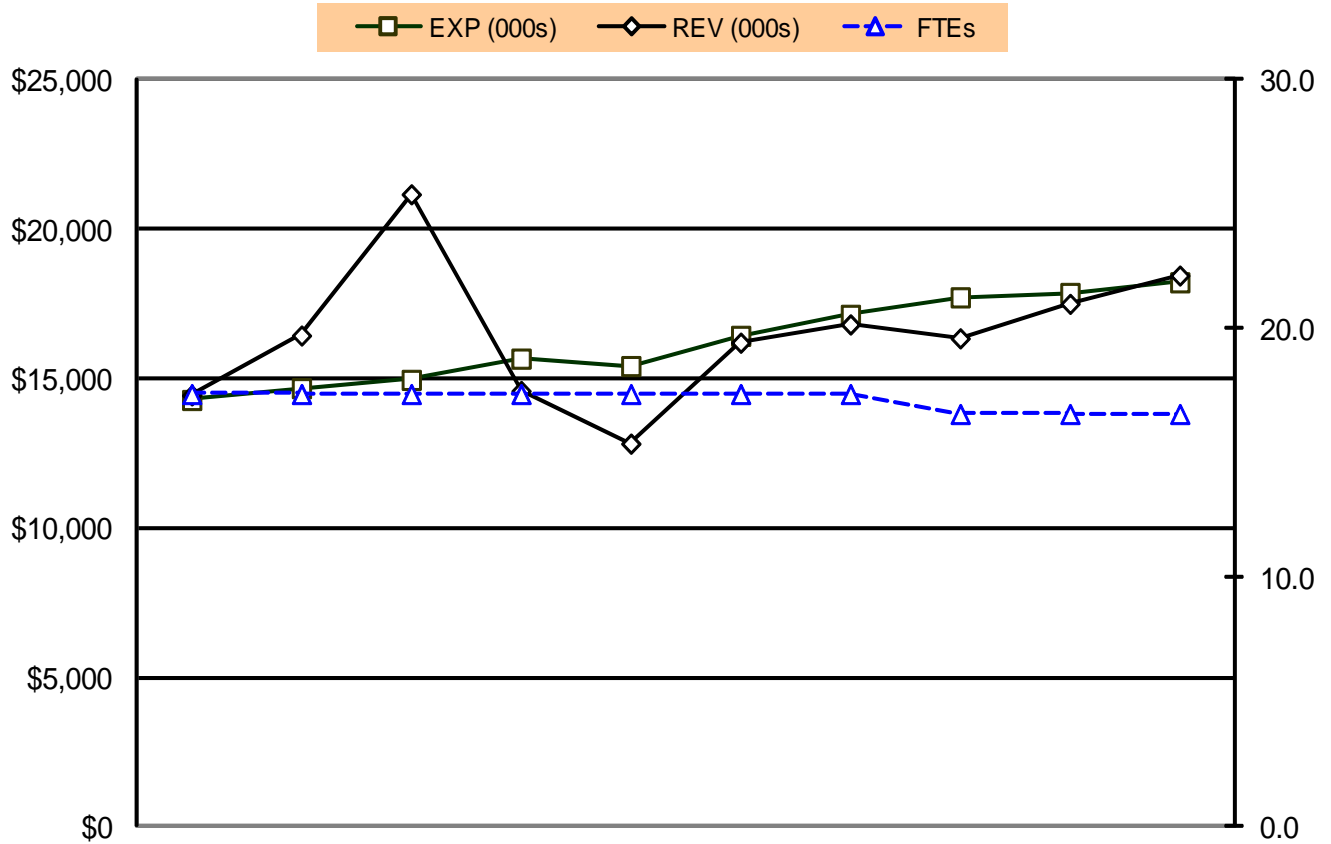
Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of landlords receiving housing assistance payments for the Housing Choice Voucher program	265	272	247	258	325	325
Percent of landlords receiving timely payments	99%	99%	99%	99%	100%	100%

- FY 2013 estimate is based upon 100% lease-up for all voucher programs totaling 1,546 vouchers (including 1,461 Housing Choice Program vouchers, 50 Family Unification Program vouchers and 35 Moderate Rehabilitation II Program vouchers).
- The FY 2012 lease up rate decreased due to an increase in the per-unit cost. An increase in the housing assistance budget was realized in FY 2013.

SECTION 8 HOUSING ASSISTANCE PROGRAM
FUND STATEMENT

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Re-Estimate	FY 2014 Proposed
Beginning Fund Balance July 1	\$4,964,286	\$5,608,730	\$3,592,157	\$2,731,146
REVENUE				
Housing Assistance	14,713,590	15,429,222	15,429,222	16,279,380
Administrative Fees	1,288,588	1,772,178	1,275,445	1,808,587
Interest	32,234	-	-	-
Miscellaneous Revenue (Collections)	40,900	-	-	40,900
HOPWA	70,879	90,000	83,000	90,000
Shelter Plus Care (Milestones Program)	220,140	228,000	228,000	250,204
TOTAL REVENUE	16,366,331	17,519,400	17,015,667	18,469,071
TOTAL BALANCE & REVENUE	21,330,617	23,128,130	20,607,824	21,200,217
EXPENDITURES				
Rental Assistance Payments	15,824,334	15,916,392	15,916,392	16,279,380
HOPWA	69,668	90,000	83,000	90,000
Shelter Plus Care (Milestones Program)	220,138	228,000	228,000	250,204
Administration & Operations	1,624,320	1,649,286	1,649,286	1,620,510
TOTAL EXPENDITURES	17,738,460	17,883,678	17,876,678	18,240,094
Ending Fund Balance June 30	\$3,592,157	\$5,244,252	\$2,731,146	\$2,960,123

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed
EXP (000s)	\$14,303	\$14,697	\$14,976	\$15,689	\$15,437	\$16,450	\$17,153	\$17,738	\$17,884	\$18,240
REV (000s)	\$14,459	\$16,461	\$21,188	\$14,605	\$12,842	\$16,221	\$16,831	\$16,366	\$17,519	\$18,469
FTEs	17.40	17.40	17.40	17.40	17.40	17.40	17.40	16.60	16.60	16.60

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> ▪ Reallocated an Information Systems Analyst (0.4 FTE, \$25,253) from the Arlington Employment Center to reflect work done for the Section 8 Program, and added a new Human Services Aide (1.0 FTE, \$40,719) to provide administrative support necessary to maintain the 100% lease up rate and for the Milestones Program. ▪ Increased Housing Assistance Payments (HAP) due to 100% lease-up and projections based on new Fair Market Rents from HUD, and the new Milestones Program (\$108,312) first approved as a supplemental appropriation in FY 2004. 	1.4
FY 2006	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2007	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2008	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2009	<ul style="list-style-type: none"> ▪ Housing assistance payments are expected to increase due to a higher 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. 	

**SECTION 8 FUND
TEN-YEAR HISTORY**

Fiscal Year	Description	FTEs
FY 2012	<ul style="list-style-type: none">▪ 50 vouchers were 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 increased by \$925,356 due to 100% lease-up, and also because of the allocations for the Family Unification Program (50 vouchers) and the Moderate Rehabilitation 2 Program (35 vouchers).▪ Revenue decrease is due to the Department of Housing and Urban Development instructions to significantly spend down the FY 2012 Fund Balance.	