

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 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 increases due to the addition of a Housing Specialist (\$44,628, 0.5 FTE), employee step increases and an increase in the County's cost for employee health insurance, offset by adjustments to retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the removal of the Family Unification Program administrative budget (\$60,354), adjustments to the annual expense for maintenance and replacement of County vehicles (\$33), partially offset by an increase for operating rentals (\$3,004) and Sequoia Plaza rent (\$2,241).
- ↑ Housing Assistance Payments increase based upon 95 percent voucher lease-up rate of 1,469 vouchers (\$969,110), as well as a Shelter Plus Care (Milestones Program) increase (\$50,680). These increases are partially offset by a HOPWA decrease based on the FY 2015 grant award (\$24,935).

↑ Revenue increases due to Housing Assistance Payments based on 95% voucher lease-up rate of 1,469 vouchers (\$969,110) and a Shelter Plus Care (Milestones Program) increase (\$95,308). These increases are partially offset by a decrease to HOPWA based on the FY 2015 grant award (\$24,935) and administrative revenue (\$354,622) based on the 95 percent voucher lease-up rate.

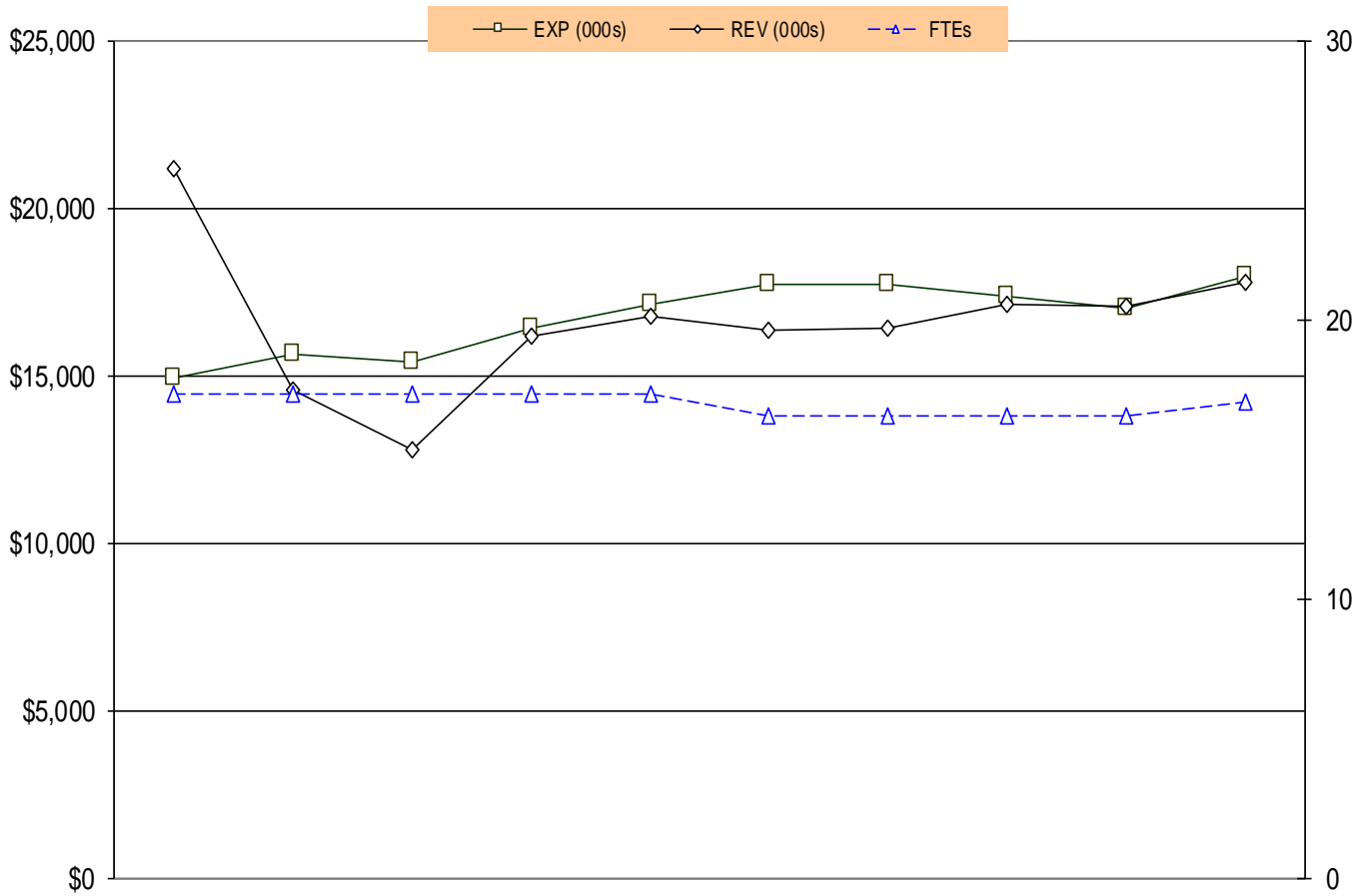
PROGRAM FINANCIAL SUMMARY

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change 15 to '16
Personnel	\$1,237,111	\$1,357,347	\$1,407,112	4%
Non-Personnel	211,607	299,968	244,826	-18%
Housing Assistance Payments	15,964,270	15,355,558	16,350,413	6%
Total Expenditures	17,412,988	17,012,873	18,002,351	6%
Total Revenues	17,139,411	17,117,394	17,802,255	4%
Change in Operating Reserve	(\$273,577)	\$104,521	(\$200,096)	-291%
Permanent FTEs	16.60	16.60	17.10	
Temporary FTEs	-	-	-	
Total Authorized FTEs	16.60	16.60	17.10	

SECTION 8 HOUSING ASSISTANCE PROGRAM
FUND STATEMENT

	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2015 RE-ESTIMATE	FY 2016 ADOPTED
Beginning Fund Balance July 1	\$2,306,225	\$1,942,681	\$2,032,648	\$2,115,223
REVENUE				
Housing Assistance	15,658,298	15,015,354	15,648,779	15,984,464
Administrative Fees	1,137,793	1,720,936	1,491,976	1,366,314
Interest	5,990	-	-	-
Miscellaneous Revenue (Collections)	16,445	40,900	40,900	40,900
HOPWA	62,677	90,000	70,946	65,065
Shelter Plus Care (Milestones Program)	258,208	250,204	274,844	345,512
TOTAL REVENUE	17,139,411	17,117,394	17,527,445	17,802,255
TOTAL BALANCE & REVENUE	19,445,636	19,060,075	19,560,093	19,917,478
EXPENDITURES				
Rental Assistance Payments	15,648,973	15,015,354	15,648,779	15,984,464
HOPWA	58,547	90,000	70,946	65,065
Shelter Plus Care (Milestones Program)	256,750	250,204	274,844	300,884
Administration & Operations	1,448,718	1,657,315	1,450,301	1,651,938
TOTAL EXPENDITURES	17,412,988	17,012,873	17,444,870	18,002,351
Ending Fund Balance June 30	\$2,032,648	\$2,047,202	\$2,115,223	\$1,915,127

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actuals	FY 2015 Adopted Budget	FY 2016 Adopted Budget
EXP (000s)	\$14,976	\$15,689	\$15,437	\$16,450	\$17,153	\$17,738	\$17,734	\$17,413	\$17,013	\$18,002
REV (000s)	\$21,188	\$14,605	\$12,842	\$16,221	\$16,831	\$16,366	\$16,448	\$17,139	\$17,117	\$17,802
FTEs	17.4	17.40	17.40	17.40	17.40	16.60	16.60	16.60	16.60	17.10

Fiscal Year	Description	FTEs
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 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. 	(0.8)

- FY 2013
- Housing Assistance Payments increase by \$925,356 due to a 100% 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% 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% 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 (Milestones 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% voucher lease-up rate of 1,469 vouchers (\$969,110) and the Shelter Plus Care (Milestones Program) (\$95,308). Decreases in revenue for HOPWA based on the FY 2015 grant award (\$24,935) and administrative revenue (\$354,622) based on the 95 percent voucher lease-up rate.