

Department of Housing and Community Development

FY 2014 Adopted Budget Plan: Performance Measures

Affordable Housing - Public Housing

Objective

To obtain a Public Housing Assessment System (PHAS) rating of at least 85 percent or better on a 100-point scale and maintain an occupancy rate of 95 percent or better.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Clients housed	2,866	2,839	2,850 / 2,818	2,850	2,850
Number of New Households Served	NA	NA	75 / 84	85	85
Efficiency					
Average income served as percentage of Area Median Income	23%	23%	30% / 23%	30%	30%
Service Quality					
Percent on-time re-certifications	99%	99%	95% / 99%	95%	95%
Percent on-time inspections	100%	99%	95% / 100%	95%	95%
Outcome					
Occupancy Rate (1)	99%	NA	95% / 99%	95%	95%
HUD's PHAS rating (2)	89%	NA	85% / 94%	85%	85%

(1) Measure moved to "Outcome" for FY 2011 and subsequent years.

(2) FCRHA achieved HUD High Performer status for the Public Housing Program in FY 2012.

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Affordable Housing - Fairfax County Rental Program

Objective

To maintain an overall occupancy rate of 95 percent or higher for FCRP multi-family properties.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Individuals housed	5,666	5,578	5,600 / 5,662	5,600	5,600
Number of units in program (1)	2,069	2,063	2,063 / 2,063	2,063	2,063
Efficiency					
Average income served as a percentage of Area Median Income	39%	38%	45% / 40%	40%	40%
Service Quality					
Occupancy rate (2)	97%	98%	NA / NA	NA	NA
Percent on-time re-certifications (3)	99%	99%	95% / 98%	95%	95%
Outcome					
Occupancy rate (2)	NA	NA	95% / 98%	95%	95%

- (1) Includes all FCRP multifamily units, the Woodley Hills mobile home park and the Coan Pond working singles residences; does not include senior housing properties and certain special needs programs.
- (2) Measure moved to "Outcome" for FY 2011 and subsequent years.
- (3) Measure includes all FCRHA-managed FCRP multifamily rental properties, excluding active senior properties.

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Affordable Housing - Section 8

Objective

To obtain a Section 8 Management Assessment rating of 90 percent or better on a 100-point scale in the categories of timeliness and quality of inspections, rent calculations, lease-ups and contract enforcement, as well as in nine other areas specified by HUD.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Individuals housed	8,138	9,103	8,500 / 9,317	9,000	9,000
Efficiency					
Average income served as a percentage of Area Median Income	21%	21%	30% / 21%	30%	30%
Service Quality					
Utilization rate	100%	100%	98% / 99%	98%	98%
Percent on-time recertifications	100%	100%	95% / 100%	95%	95%
Percent on-time inspections	100%	100%	95% / 100%	95%	95%
Outcome					
HUD SEMAP rating (1)	102%	102%	90% / 100%	90%	90%

(1) FCRHA achieved HUD "High Performer" status for the Housing Choice Voucher program in FY 2012.

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Affordable Housing - Elderly Housing Assisted Living

Objective

To maintain an occupancy rate of 95 percent or higher and accurately track the cost for two subsidized Assisted Living facilities that contain a total of 112 beds.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Assisted Living clients housed (1)	111	108	112 / 102	102	112
Efficiency					
Assisted Living cost per client (2)	\$28,580	\$31,625	\$30,000 / \$36,224	\$33,000	\$33,000
Service Quality					
Assisted Living occupancy rate (3)	95%	96%	95% / 88%	86%	95%
Outcome					
Assisted living overall customer satisfaction rating	96%	93%	90% / 100%	92%	92%

Assisted Living Measure

1) Refers to the number of beds in use as of the end of the fiscal year.

2) Includes all operating costs except major capital expenditures.

3) Individuals housed and occupancy rate lower due to attrition of residents in anticipation of building renovations at the Lincolnia Assisted Living Facility (Mason District).

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Affordable Housing - Elderly Housing Independent Living

Objective

To maintain a customer satisfaction rating of 90 percent or higher and maintain an occupancy rate of 95 percent or higher.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Independent Living individuals housed (1)	447	410	504 / 504	504	504
Efficiency					
Independent Living cost per client	\$10,550	\$10,551	\$12,000 / \$10,734	\$12,000	\$12,000
Service Quality					
Independent Living occupancy rate	96%	99%	95% / 99%	95%	95%
Outcome					
Independent Living overall customer satisfaction rating	96%	91%	90% / 95%	90%	90%

Senior Independent Measure

1) Refers to households served in all senior independent living units, including those managed by the FCRHA and properties managed by third-party firms under contract with the FCRHA, as of the end of FY 2012. Current and future year estimate includes the new Olley Glen community.

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Affordable Housing - Home Ownership

Objective

To obtain a Program Assessment rating of 95 percent or better on indicators addressing sales rate, foreclosures and rate of participation.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
First-time homebuyers	63	51	50 / 32	30	30
Efficiency					
Cost per new homeowner (1)	\$5,306	\$5,788	\$5,000 / \$7,981	\$8,000	\$8,000
Non-county funds leveraged for Fairfax County First-Time Homebuyers (2)	\$7,288,968	\$3,070,876	\$1,750,000 / \$0	\$0	\$0
Service Quality					
Participant satisfaction survey scores	94%	97%	95% / 92%	95%	95%
Outcome					
Assessment rating	93%	95%	95% / 99%	95%	95%

- (1) Cost per homeowner rose because fewer homebuyers purchased in FY 2012, due in part to a lack of access to VHDA/FHA mortgages for the purchase of ADUs. In addition, the VHDA SPARC program, which provided significant resources for first-trust mortgages in the past, was discontinued by VHDA.
- (2) Non-county funds consist primarily of VHDA first-trust mortgage funds. VHDA financing is not currently available to ADU purchasers due to an issue with FHA Mortgagee Letter 94-2 and the covenants on ADUs in Fairfax County. Staff, working with the Office of the County Attorney, has requested a waiver from the FHA.

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Affordable Housing - Neighborhood Preservation

Objective

To preserve and improve County residential properties by providing home improvement/rehabilitation services and financing to income-eligible households and non-profit organizations.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of properties improved and enhanced (1)	150	134	100 / 113	NA	NA
Efficiency					
Amount of General County funds per property improved or enhanced (2)	\$2,398	\$2,615	\$2,400 / \$113	NA	NA
Service Quality					
Amount of leveraged funds per \$1 of County funds (2)	\$1	\$1	\$1 / \$16	NA	NA
Outcome					
Cumulative number of properties improved or enhanced since 2000 through County programs	1,378	1,512	1,612 / 1,625	NA	NA

1. Measure to be discontinued for FY 2013 due to the indefinite suspension of the Home Improvement Loan Program (HILP). FY 2012 actuals show results only for the Home Repair for the Elderly Program (HREP).

2. Actual result reflects the suspension of the HILP program, which utilized a larger amount of local funds than HREP.

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Affordable Housing – Preservation

Objective

To preserve 2,500 units of affordable housing by the end of fiscal year 2014 (from 2004 to 2014) and to leverage every \$1 in local funds invested in preservation with \$3 in non-County resources.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of affordable housing units preserved	27	33	29 / 34	160	160
Efficiency					
Amount of General County funds per affordable housing unit preserved (1)	\$7,509	\$5,838	\$10,000 / \$0	\$30,000	\$30,000
Service Quality					
Amount of funds leveraged per \$1 of County funds for units preserved (2)	\$14	\$18	\$3 / \$0	\$3	\$3
Outcome					
Cumulative number of affordable units preserved since April 2004	2,403	2,436	2,465 / 2,470	2,630	2,790

(1) No county funding was expended on new affordable housing preservation actions in FY 2012; however, county funding was expected in FY 2013 under the Housing Blueprint for the Preservation of Mount Vernon House senior apartments, which is reflected in the current and future estimates (in anticipation of a similar project in FY 2014).

(2) No county funding was expended on new affordable housing preservation actions in FY 2012.