

Department of Housing and Community Development

FY 2016 Adopted Budget Plan: Performance Measures

Affordable Housing - Public Housing

Objective

To maintain an occupancy rate of 95 percent or better in Public Housing.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Clients housed	2,818	2,789	2,780 / 2,701	2,780	2,780
Number of New Households Served	84	84	85 / 60	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%	100%	95% / 100%	95%	95%
Percent on-time inspections	100%	100%	95% / 100%	95%	95%
Outcome					
Occupancy Rate	99%	99%	95% / 98%	95%	95%
HUD's PHAS rating	94%	94%	85% / NA	NA	NA

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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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Individuals housed	5,662	5,722	5,600 / 5,702	5,600	5,600
Number of units in program (1)	2,063	2,063	2,063 / 2,099	2,099	2,099
Efficiency					
Average income served as a percentage of Area Median Income	40%	38%	40% / 42%	40%	40%
Service Quality					
Occupancy rate (2)	98%	100%	95% / 100%	95%	95%
Outcome					
Occupancy rate	98%	99%	95% / 99%	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 includes all FCRHA-managed FCRP multifamily rental properties, excluding active senior properties.

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Affordable Housing – Housing Choice Voucher

Objective

To obtain a funding utilization rate of 98 percent or higher for the federal Housing Choice Voucher program.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Individuals housed	9,317	9,636	9,000 / 9,530	9,000	9,500
Efficiency					
Average income served as a percentage of Area Median Income	21%	19%	30% / 19%	30%	30%
Service Quality					
Percent on-time recertifications	100%	100%	95% / 100%	95%	95%
Percent on-time inspections	100%	100%	95% / 100%	95%	95%
Outcome					
Utilization rate	99%	103%	98% / 102%	98%	98%
HUD SEMAP rating	100%	100%	90% / NA	NA	NA

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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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Assisted Living clients housed (1)	102	102	96 / 102	98	106
Efficiency					
Assisted Living cost per client (2)	\$36,224	\$30,419	\$34,000 / \$34,916	\$36,000	\$36,000
Service Quality					
Assisted Living occupancy rate	91%	91%	88% / 91%	88%	95%
Outcome					
Assisted living overall customer satisfaction rating	100%	100%	90% / 99%	90%	95%

Assisted Living Measure

(1) Refers to the number of beds in use in a month.

(2) Includes all operating costs except major capital expenditures.

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Affordable Housing - Elderly Housing Independent Living

Objective

To maintain a customer satisfaction rating of 92 percent or higher and maintain an occupancy rate of 95 percent or higher.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Independent Living individuals housed (1)	504	502	498 / 500	490	502
Efficiency					
Independent Living cost per client	\$10,734	\$11,632	\$14,000 / \$11,046	\$14,000	\$14,000
Service Quality					
Independent Living occupancy rate	100%	99%	95% / 99%	95%	95%
Outcome					
Independent Living overall customer satisfaction rating	95%	96%	92% / 98%	92%	92%

Senior Independent Measure

(1) Refers to highest monthly number of 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.

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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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
First-time homebuyers	32	42	40 / 27	30	30
First-time homebuyer (FTHB) households participating in the program (1)	NA	NA	NA/1,265	1,140	1,170
Number of families served through marketing and counseling efforts (1)	NA	NA	NA/8,043	6,500	6,500
Efficiency					
Cost per new homeowner	\$7,981	\$5,253	\$5,500 / \$7,757	\$5,500	\$5,500
Cost per FTHB participant (1)	NA	NA	NA/\$236	\$250	\$250
Average income of new first-time homebuyers (1)	NA	NA	NA/\$54,183	\$55,000	\$55,000
Service Quality					
Participant satisfaction survey scores	92%	95%	95% / 97%	95%	95%
Outcome					
Assessment rating	99%	96%	95% / 98%	95%	95%

(1) New performance indicator for FY 2015.

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Affordable Housing – Preservation

Objective

To preserve 2,901 units of affordable housing by the end of fiscal year 2016 (from 2004 to 2016) 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Number of affordable housing units preserved	34	168	160 / 63	100	100
Efficiency					
Amount of General County funds per affordable housing unit preserved	\$0	\$15,991	\$30,000 / \$40,236	\$40,000	\$40,000
Service Quality					
Amount of funds leveraged per \$1 of County funds for units preserved	\$0	\$9	\$3 / \$1	\$3	\$3
Outcome					
Cumulative number of affordable units preserved since April 2004	2,470	2,638	\$2,790 / 2,701	2,801	2,901