

Housing Grants Program History: FY 2013 - 2018

	2013	2014	2015	2016	2017 (proj)	2018 (Proposed)	2018 (Revised Proposed)
Base Budget	\$6,413,507	\$6,413,507	\$6,413,507	\$5,913,507	\$5,913,507	\$6,553,755	\$6,553,755
On-going Supplement	-	-	-	-	\$640,248	\$1,000,000	\$1,000,000
One-time Supplement	\$2,226,709	\$1,586,493	\$1,500,000 (DHS) \$2,000,000 (Non-Dept.) \$3,500,000	\$3,000,000	\$3,124,000	\$1,600,000	\$1,063,721
Total Budget	\$8,640,216	\$8,000,000	\$9,913,507	\$8,913,507	\$9,677,755	\$9,153,755	\$8,617,476
Actual Expenditures	\$7,854,718	\$8,355,081	\$9,113,985	\$9,040,661	\$8,744,442	\$8,617,476	\$8,617,476
Variance	\$785,498	(\$355,081)	\$799,522	(\$127,154)	\$933,313	\$536,279	\$0
Percent Expenditure Change	5.6%	6.4%	9.1%	-0.8%	-3.3%	-1.5%	-1.5%
Average Households Served per Month	1,178	1,219	1,302	1,299	1,241	1,211	1,211
Percent Households Change	3.3%	3.5%	6.8%	-0.2%	-4.5%	-2.4%	-2.4%
Average Cost Per Household	\$556	\$571	\$583	\$580	\$587	\$593	\$593

- Household participation slowed in 2016 due to a lack of availability of affordable units. The shortage contributed to a 15.6% (220) drop in the number of new applications received over the previous year (FY15 – 1,624; FY16 – 1,404).
- The cost per case continues to rise as Arlington rents increase.
- Household participation is expected to decline 3.3% over FY 2017. 176 new affordable units at Pierce Queen Apartments (78) and the Springs (98) will come available late in FY 2017, but will only produce a slight increase in households due to the housing barriers faced by Housing Grants clients. In the third quarter of FY18, 229 new affordable units at Columbia Hills are expected to come available.
- The “2018 (Proposed)” column reflects the current proposed budget amount. The “2018 (Revised Proposed)” column reflects the proposed budget after the Housing Grants reduction.