

Community Services Committee Meeting

Section 8 NCC Housing Choice Voucher CY 2016 Budget Presentation



November 24, 2015
3:00 PM



New Castle County Section 8 Housing Choice Voucher Program

CY 2016 Budget Presentation

**The U.S. Department of Housing and Urban Development
(HUD) appropriation of the funding is based on:**

- A) Previous year utilization of funding**
- B) Housing voucher utilization**
- C) Reserve funding held by HUD**



New Castle County Section 8 Housing Choice Voucher

CY 2016 Budget Presentation

CY	FUNDING APPROPRIATED	CY% UTILIZED
2012	\$14,806,346	102.6% utilized
2013	\$14,317,807	101.9% utilized
2014	\$14,509,086	94.3% utilized
2015	\$13,828.353	103.9% utilized



New Castle County Section 8 Housing Choice Voucher

CY 2016 Budget Presentation

Voucher Utilization

2012 Voucher Utilization = 98%

2013 Voucher Utilization = 94.9%

2014 Voucher Utilization = 92.8%

2015 Voucher Utilization = 96%



Section 8 CY 2016 Budget Variables and Challenges

- Congress does not finalize budget prior to the new calendar year.
- Ever present possibility of decreased funding
- Lower utilization – potentially problematic when HUD calculates CY2016 funding
- Client lease up barriers
- Portability billings vs. absorbs



Section 8 Housing Choice Voucher Proposed CY2016 HAP Budget

Housing Assistance Payments (HAP)

Highlights:

• HAP payments	\$13,650,000
• UAP (utility payments)	270,000
• Homeownership	130,830
• FSS Escrow	30,000
• Port Out payments	501,600
• Port-in payments	687,000
• Tenant Protection	174,000
• T/P Port Outs	12,576
TOTAL program expense:	\$15,456,006



CY2016 Section 8 Housing Choice Voucher Administrative Budget

Admin Costs:

Highlights:	2016
• Salaries and Wages:	\$ 882,432
• Benefits:	465,924
• Operating costs (equipment, training, contractual, IS, etc.)	322,417

TOTAL ADMIN COSTS: \$ 1,670,773

VOUCHER: \$ 15,456,006
ADMIN: 1,670,773

TOTAL EXPENSES PROJECTED: \$ 17,126,779



Section 8 HCV Program – Goals in 2016

- Increase homeownership- Currently 12 clients are searching and are attending counseling
- Increase payment standard to reduce rent burden
- Increase voucher utilization by 2%
- Increase outreach for new landlords in low poverty census tracts
- Fill 3 of the 6 vacant positions



Section 8 HCV Program 2015 “WINS”

- FSS- 5 graduates with a total escrow \$48,290 to homeownership
- Streamlined the qualifying process from the Waiting List
- Section 8 Homeownership- 4 New Homeowners, New Briefing Program
- Challenge to end Veteran Homelessness- VASH program
- One third of all landlords now receive subsidy via Direct Deposit
- One quarter of all EOP's due to Zero HAP (over income) approximately 20 more currently Zero HAP status

Just good stuff!

