



## HOUSING DEPARTMENT – BC59 Administration – 7701 through 7705

### PURPOSE:

Provide decent, safe and sanitary housing opportunities to eligible residents of the County, and administer programs in compliance with Federal and State Statutes, as well as County Ordinances, Rules and Regulations, and Administrative Policies.

### SERVICES PROVIDED:

- Section 8 rental assistance to 1859 families
- Family Self-Sufficiency Program for 100 families
- Owner-occupied housing rehabilitation program
- Affordable homeownership programs
- Section 8 homeownership program
- Lease/Purchase Program

### BC59 ADMINISTRATION – 7701 through 7705 EXPENDITURES BY CATEGORY:

	Actuals	Actuals	Estimated	Budget	%	Budget	%
	FY 2004	FY 2005	FY 2006	FY 2007	Var	FY 2008	Var
Salaries and Benefits	952,646	1,126,498	1,312,243	1,373,890	5%	1,389,045	1%
Office Expense	24	-	48	67,300	141525%	67,300	0%
Operating Expense	21,821	21,777	24,696	403,400	1533%	403,400	0%
Maintenance Expense	15,569	14,433	10,645	88,900	735%	88,900	0%
Travel and Transportation Expense	12,900	7,435	12,461	21,600	73%	21,600	0%
Technical and Professional Expense	-	-	780	91,600	11647%	91,600	0%
Capital Expenditures	-	-	-	11,463,400		11,573,400	1%
Carryovers	-	-	175	-	-100%	-	
<b>PROG EXPENDITURES TOTAL</b>	<b>1,002,960</b>	<b>1,170,143</b>	<b>1,361,047</b>	<b>13,510,090</b>	<b>893%</b>	<b>13,635,245</b>	<b>1%</b>
Authorized Full-time Equivalents	24	27	30	30	0%	30	0%

### PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Received \$320,000 in funding from the New Mexico Mortgage Authority for 8 projects in 2005 and completed 4 owner-occupied rehabilitation units for 2004.
- Assisted thirty Section 8 families to become homeowners. The average sales price of the homes assisted was \$98,398, which resulted in over \$2.9 million dollars in economic impact for our community.
- Established the Lease/Purchase program in conjunction with Fannie Mae and Suburban Mortgage and assisted 5 families.

**Housing Department  
Administration – 7701 through 7705**

**SERVICE IMPROVEMENT GOALS & OBJECTIVES:**

**FY07**

- To seek out additional sources of funding to develop a Section 8 project base development.
  - Work with County Building and Zoning to identify foreclosed/condemned and dilapidated properties for acquisition, rehab and resale
  - Identify and purchase parcel of property to develop a 8-10 unit Section 8 project base development by June 2006
  - Develop partnership with non-profit housing agency to develop 60 project-based units for elderly/disabled by 12-2006
- To continue promotion of the Section 8 Home ownership Program and assist Section 8 participants become homeowners
  - Assist 25 families become Section 8 Home ownership participants.
  - Work with a local non-for-profit agency to submit an application to HUD to provide pre-homeownership counseling.
- Obtain High Performance Status for the management of our Section 8 Voucher programs for FY06/07 in accordance with HUD Section 8 Management Assessment Program (SEMAP) 14 indicators. These include (Waiting List Management, Rent Reasonable System, Determination of Adjusted Income, Utility Allowance Schedules, HQS Quality Control Inspections, HQS Enforcement, Expanding Housing Opportunities, FMR Limits and Payment Standards, Annual Reexaminations, Correct Tenant Rent Calculations, Pre-Contract HQS Inspections, Annual Inspections, Lease-up, and FSS Enrollment).
  - Submit SEMAP certification by August 2006 and obtain an overall rating from HUD of 100% by insuring that management meets the requirement of fourteen HUD assessed work indicators.
- Continue to promote the Lease/Purchase program in conjunction with Fannie Mae, and Suburban Mortgage
  - Assist 8 new families become homeowners through the L/P program

**FY08**

- To seek out additional sources of funding to develop a Section 8 project base development in conjunction with Non-Profit housing agency.
  - Initiate A/E services and construction for 60 project based units.
  - Identification and scheduling of 60 vouchers for assignment to 60 project based units.
  - Initiate A/E services and construction for 8-10 project based units by January 2007
- To continue promotion of the Section 8 Home ownership Program and assist Section 8 participants become homeowners
  - Assist 25 families become Section 8 Home ownership participants.
- Obtain High Performance Status for the management of our Section 8 Voucher programs for FY08 in accordance with HUD Section 8 Management Assessment Program (SEMAP) 14 indicators. These include (Waiting List Management, Rent Reasonable System, Determination of Adjusted Income, Utility Allowance Schedules, HQS Quality Control Inspections, HQS Enforcement, Expanding Housing Opportunities, FMR Limits and Payment Standards, Annual Reexaminations, Correct Tenant Rent Calculations, Pre-Contract HQS Inspections, Annual Inspections, Lease-up, and FSS Enrollment).
  - Submit SEMAP certification by August 2007 and obtain an overall rating from HUD of 100% by insuring that management meets the requirement of fourteen HUD assessed work indicators.
- Continue to promote the Lease/Purchase program in conjunction with Fannie Mae, and Suburban Mortgage
  - Assist 8 new families become homeowners through the L/P program

**PERFORMANCE DATA:**

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
Housing Rehab Program Cost Per Unit	\$32,439	\$29,313	\$30,000	\$30,000	\$30,000
Number of units Completed	8	8	8	8	8
Audit findings	0	1	0	0	0
SEMAP HUD Sec.8 Rating	High	High	High	High	High
Section 8 Vouchers Program cost per client	\$452	\$468	\$500	\$500	\$500
Case load by Program Assistant (Six)	246	253	280	280	280
Industry Average – 250 to 300 files each					