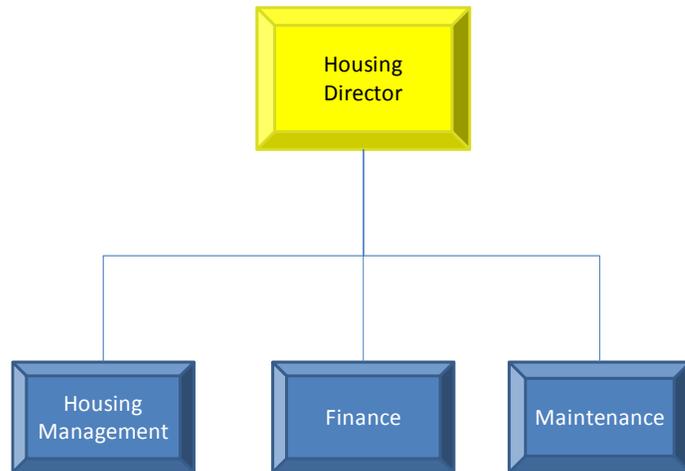


MISSION STATEMENT

To assist low income families with safe, decent and affordable housing opportunities as they strive to achieve self-sufficiency and improve the quality of their lives.

ORGANIZATION



The department is managed by the Housing Director. The Director is appointed by the County Administrator.

MAJOR FUNCTIONS

Housing Management: Responsible for leasing, customer service and case management. It's funded 55% with Low Rent Public Housing operating funds and 45% Section 8 Voucher grant funds. There are three (3) sub-units in this function:

Eligibility: Clients qualify for public housing occupancy and Section 8 rental assistance.

Resident Services: Residents receive guidance in self-sufficiency efforts and home ownership.

Inspections: Leased housing units are kept decent, safe and sanitary.

Maintenance: Responsible for maintenance, repair and modernization of public housing units, offices, vehicles and grounds, as well as, operations of the Water and Wastewater Treatment Plants. It is funded 85% with Low Rent Public Housing and 15% with Water Company funds. Modernization is funded 100% with Capital Fund Program (CFP).

Finance: Responsible for budget preparation, purchasing, accounts payables, accounts receivables and financial processing and reporting. It is funded in the same manner as Housing Management.



PERFORMANCE REPORTING

Performance Measure Actuals & Benchmark - Housing

The following measures are departmental priorities identified in the County-wide Strategic Plan:

Department Goal: Measure:	Target/Benchmark				
	FY2014	FY2015	FY2016	FY2017	FY2018
To maintain and manage sufficient resources to support the provision of decent, safe and sanitary housing.					
# of days it takes to collect tenant account receivables.	5.0	4.5	4.25	4.0	4.0
Promote economic self-sufficiency and employment.					
% of new unemployed participants placed for employment.	68%	70%	72%	75%	80%
To promote and enhance community health, safety and well-being.					
Average number of days.	10	9	8	7	6

STRATEGIC GOALS

Finance

County Resources

Goal: To maintain and manage sufficient resources to support the provision of decent, safe and sanitary housing.

Objective: Reduce the average number of days it takes to collect tenant account receivables to 4 days by FY2018.

Indicator: Number of days.

Current Status: 5

Strategy: Apply the collection procedures and policies consistently and in a timely manner.

Housing Management

Economic Development

Goal: Promote economic self-sufficiency and employment.

Objective: At least 80% of new unemployed participants are placed for employment by FY2018.

Indicator: Percent of new unemployed participants placed for employment.

Current Status: 68%

Strategy: Link new Family Self-Sufficiency program participants to services and economic opportunities that will lead to employment and economic self-sufficiency.



PERFORMANCE REPORTING

Maintenance

Community Health, Safety and Well-Being

Goal: To promote and enhance community health, safety and well being.

Objective: Reduce the average number of days it takes for vacant units to be ready for re-occupancy to 6 or less days by FY2018.

Indicator: Average number of days.

Current Status: 10

Strategy: 1) Performing preventive maintenance once a year and performing quality control inspections 2x a year 2) Educating tenants on housekeeping matters.

SIGNIFICANT ACCOMPLISHMENTS

- ✓ Rated by HUD as a High Performer Public Housing Agency (PHA) for the last six (6) fiscal years in a row.
- ✓ Received FY12 HUD's Most Valuable Partner Award

ADDITIONAL KEY INPUT INDICATORS

Indicator	FY12/13
Section 8- Number of units occupied	401
Section 8- Number of applicants on the waiting list	1,270
Section 8- Number of slots occupied under the Family Self-Sufficiency (FSS) program	43
Public Housing-Number of units occupied	159
Public Housing- Number of applicants on the waiting list	817
Public Housing- Percentage of slots occupied under the FSS program	31%
Maintenance- Vacant turn-around time	10 days
Maintenance- Number of days for completion of routine work orders	10 days
Finance-Current ratio	2.92

HOUSING



INITIATIVES NEW FOR 2014

This is a continuation budget this fiscal year. There are no major new initiatives, programs or additional resources.

INITIATIVES PRIOR YEAR STATUS

Housing Management: Financial Reporting

- Conduct a Wastewater Treatment Feasibility study in conjunction with the City of Somerton. Due to the recent annexation of the Valley Vista Apartments location to the City of Somerton. It is very likely that the City will be willing to take on the Sewage Disposal service to the Valley Vista Apartments. This take over will not only save maintenance costs but also unburden the department of any future catastrophic costs failure of the Wastewater Treatment plant.

Status: Ongoing

STAFFING LEVELS

Authorized Positions by Major Function

	2010-11	2011-12	2012-13	2013-14
Director / Deputy	2.00	1.00	2.00	2.00
Housing Management:				
Eligibility	6.00	6.00	5.00	5.00
Resident Services	1.00	1.00	1.00	1.00
Inspections	1.00	1.00	1.00	1.00
Finance	1.00	2.00	2.00	2.00
Maintenance	5.00	5.00	4.00	4.00
Total	16.00	16.00	15.00	15.00

Authorized Positions by Funding Source

	2010-11	2011-12	2012-13	2013-14
Special revenue funds:				
Public Housing	9.35	9.50	8.44	8.44
Section 8	5.42	5.27	5.36	5.36
Water and Wastewater	1.23	1.23	1.20	1.20
Total	16.00	16.00	15.00	15.00

There are no changes in staffing for fiscal year 2013-14.

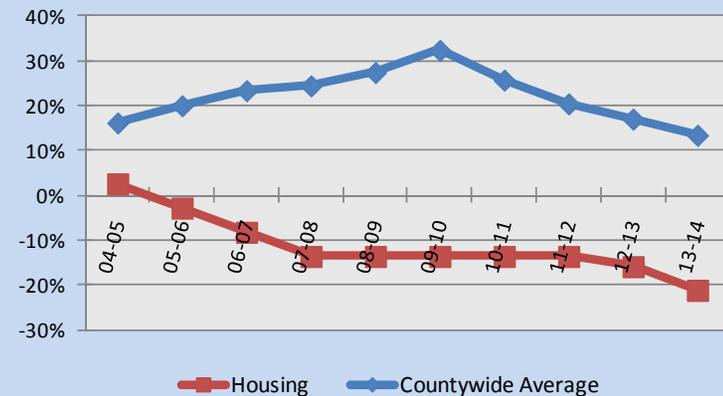
The department's staffing consists solely of grant employees. All programs, and employees, are subject to the funding decisions of the U.S. Congress and HUD (Housing and Urban Development). These decisions are made on a year by year basis.

STAFFING LEVELS (CONCLUDED)

Authorized Positions by Classification

	2010-11	2011-12	2012-13	2013-14
Housing Director	1.00	1.00	1.00	1.00
Deputy Housing Director	1.00	1.00	1.00	1.00
Housing Manager	1.00	1.00	1.00	1.00
Finance Manager	0.00	0.00	0.00	0.00
Administrative Assistant	0.00	0.00	1.00	1.00
Facilities Maint. Supervisor	1.00	1.00	1.00	1.00
Senior Eligibility Worker	3.00	3.00	3.00	3.00
Housing Inspector	1.00	1.00	1.00	1.00
Housing Program Specialist	1.00	1.00	1.00	1.00
Facilities Maint Wrkr II & III	3.00	3.00	3.00	3.00
Account Clerk II & III	1.00	1.00	1.00	1.00
Clerk III	1.00	1.00	1.00	1.00
Facilities Maintenance Wrkr I	1.00	1.00	0.00	0.00
Clerk II	1.00	1.00	0.00	0.00
Total	16.00	16.00	15.00	15.00

Housing Dept. Growth in Positions Compared to FY04 Base Yr. - All Funds



The Housing Department staffing level has decreased 21.1% since fiscal year 2003-04. This is lower than the Countywide Average increase of 13.5%. The decrease is due to federal funding for public housing not keeping up with the increased costs and demand for operating a public housing agency.

HOUSING



FUNDING LEVELS

Revenue: Housing programs are funded from grants and charges for services. However, the majority of the department's funding is from the federal Conventional Public Housing and Section 8 Voucher programs.

Personnel: There are no significant changes this fiscal year.

Supplies and Services: There are no significant changes this fiscal year.

Capital Outlay: The Capital Outlay budget is for apartment rehabilitation.

Housing	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	4,324,512	3,753,677	3,618,759	3,611,816	3,879,043	7.19%
Balance Forward	1,736,422	1,806,830	1,563,127	1,567,169	1,089,542	-30.30%
Total Sources	\$ 6,060,934	\$ 5,560,507	\$ 5,181,886	\$ 5,178,985	\$ 4,968,585	-4.12%
Uses						
Personnel	1,000,600	940,866	1,027,993	946,687	1,010,940	-1.66%
Supplies & Services	3,012,721	2,774,188	2,806,585	2,794,554	2,831,098	0.87%
Capital Outlay	240,783	278,284	312,477	274,934	269,179	-13.86%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	1,034,831	73,268	857,368	-17.15%
Total Uses	\$ 4,254,104	\$ 3,993,338	\$ 5,181,886	\$ 4,089,443	\$ 4,968,585	-4.12%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ -	N/A				
Other Restricted	\$ 1,806,830	\$ 1,567,169	\$ -	\$ 1,089,542	\$ -	N/A