



**Gloria Mallek,  
Director**

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.

## 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.

## 2013-2018 OBJECTIVES

**CR-** Reduce the average number of days it takes to collect tenant account receivables to 4 days by FY2018.

**ED-** At least 80% of new unemployed participants are placed for employment by FY2018.

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

Strategic Plan: [www.yumacountyaz.gov/strategicplan](http://www.yumacountyaz.gov/strategicplan)

## 2014 RESULTS

- ✓ Currently, it takes 5 days to collect tenant account receivables.
- ✓ 68% of new unemployed participants are placed for employment.
- ✓ Currently, it takes 10 days for vacant units to be ready for re-occupancy.



# HOUSING

## PERFORMANCE REPORTING

### Performance Measure Actuals & Benchmark - Housing

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

Department Goal:	Target/Benchmark				
Measure:	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

## AUTHORIZED FULL TIME EQUIVALENT

Authorized Positions by Major Function				
	2011-12	2012-13	2013-14	2014-15
Director / Deputy	1.00	2.00	2.00	2.00
Housing Management:				
Eligibility	6.00	5.00	5.00	5.00
Resident Services	1.00	1.00	1.00	1.00
Inspections	1.00	1.00	1.00	1.00
Finance	2.00	2.00	2.00	2.00
Maintenance	5.00	4.00	4.00	4.00
<b>Total</b>	<b>16.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

There are no changes in staffing for fiscal year 2014-15.

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.

## 2015 ANNUAL BUDGET

**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:** The net reduction is primarily the result of personnel actions during fiscal year 2013-14.

**Supplies and Services:** The net reduction is primarily the result of a reduction in the Housing Assistance Payments (HAP) line item.

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

Housing	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
<b>Sources</b>						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	3,753,676	3,735,242	3,945,061	3,861,899	3,705,536	-6.07%
Balance Forward	1,806,830	1,567,169	1,089,542	1,155,823	973,152	-10.68%
<b>Total Sources</b>	<b>\$ 5,560,506</b>	<b>\$ 5,302,411</b>	<b>\$ 5,034,603</b>	<b>\$ 5,017,722</b>	<b>\$ 4,678,688</b>	<b>-7.07%</b>
<b>Uses</b>						
Personnel	940,862	922,700	1,010,940	857,913	983,961	-2.67%
Supplies & Services	2,774,191	3,046,947	2,831,098	2,830,717	2,727,987	-3.64%
Capital Outlay	278,284	176,941	323,137	355,940	178,637	-44.72%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	869,428	-	788,103	-9.35%
<b>Total Uses</b>	<b>\$ 3,993,337</b>	<b>\$ 4,146,588</b>	<b>\$ 5,034,603</b>	<b>\$ 4,044,570</b>	<b>\$ 4,678,688</b>	<b>-7.07%</b>
<b>Other Sources &amp; Uses</b>						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
<b>Total Other Sources &amp; Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
Other Restricted	\$ 1,567,169	\$ 1,155,823	\$ -	\$ 973,152	\$ -	N/A