



**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.

✓ Currently, it takes 4 days to collect tenant account receivables.

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

✓ 76% of new unemployed participants are placed for employment.

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.

✓ Currently, it takes 5 days for vacant units to be ready for re-occupancy.

Strategic Plan: www.yumacountyaz.gov/strategicplan

PERFORMANCE REPORTING

Significant Accomplishment:

✓ HUD's High Performance Agency FYE 06/30/2015.



PERFORMANCE REPORTING-(Concluded)

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	4.0	4.0	4.0
Promote economic self-sufficiency and employment.					
% of new unemployed participants placed for employment.	68%	70%	76%	75%	80%
To promote and enhance community health, safety and well-being.					
Average number of days.	10	9	5	7	6

AUTHORIZED FULL TIME EQUIVALENT

Authorized Positions by Major Function				
	2013-14	2014-15	2015-16	2016-17
Director / Deputy	2.00	2.00	2.00	2.00
Housing Management:				
Eligibility	5.00	5.00	5.00	5.00
Resident Services	1.00	1.00	3.00	3.00
Inspections	1.00	1.00	1.00	1.00
Finance	2.00	2.00	2.00	2.00
Maintenance	4.00	4.00	4.00	4.00
Total	15.00	15.00	17.00	17.00

The department has no staffing changes for fiscal year 2016-17.

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.

2017 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 increase is primarily the result of increases in the Regular Salaries & Wages, Compensation Adjustment and Health Insurance line items.

Supplies and Services: The net increase is primarily the result of an increase to the Other Operating Supplies line item in the Home Investment Partnership fund and the Housing Assistance Payments line item in the Housing Section 8 Voucher Program fund.

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

Housing	Actual 2013-14	Actual 2014-15	Budget 2015-16	Estimate 2015-16	Budget 2016-17	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	-
Special Revenue	3,721,494	4,116,558	3,800,453	3,801,222	4,144,432	9.05%
Balance Forward	1,125,298	979,705	864,360	949,816	822,320	-4.86%
Total Sources	\$ 4,846,792	\$ 5,096,263	\$ 4,664,813	\$ 4,751,038	\$ 4,966,752	6.47%
Uses						
Personnel	828,036	919,885	953,391	953,391	1,023,298	7.33%
Supplies & Services	2,903,769	2,916,182	2,802,320	2,812,060	3,034,088	8.27%
Capital Outlay	135,259	317,419	168,262	163,267	217,981	29.55%
Debt Service	-	-	-	-	-	-
Reserves & Contingencies	-	-	740,840	-	691,385	9.05%
Total Uses	\$ 3,867,064	\$ 4,153,486	\$ 4,664,813	\$ 3,928,718	\$ 4,966,752	6.47%
Other Sources & Uses						
Transfers In	-	-	-	-	-	-
Transfers Out	(23)	-	-	-	-	-
Total Other Sources & Uses	\$ (23)	\$ -	\$ -	\$ -	\$ -	-
Other Restricted	\$ 979,705	\$ 942,777	\$ -	\$ 822,320	\$ -	-

* Unbalanced amount due to fund 02269 transferred from department 9500 to dept 5900.