

# Pinal County Performance Management

## Annual Report

FY 2011-2012

### HOUSING & COMMUNITY DEVELOPMENT

**R SBP** Increase number of Family Self Sufficiency Program participants with escrow accounts 2% quarterly

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
75.00%	80.00%	75.00%	52.94%	17.00%	70.59%	80.00%	63.16%	66.18%

CONTINUE OUTREACH TO ALL NEW CLIENTS THROUGH A NEWSLETTER PROCESS. THREE CLIENTS WERE RECRUITED AND ENROLLED WITHIN THE LAST QUARTER. THE CLIENTS THAT ARE ENROLLED ARE CURRENTLY CONCENTRATING ON EDUCATION, EMPLOYMENT AND OTHER TRAINING OPPORTUNITIES.

**R SBP** Increase utilization of Housing Choice Vouchers by 4% quarterly

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	91.89%	100.00%	91.71%	100.00%	93.15%	95.00%	92.97%	92.43%

THE SECTION 8 WAITING LIST CONTINUES TO GROW WITH MORE THAN 519 FAMILIES ON THE WAITING LIST AT FISCAL YEAR END. CLIENTS WILL NOT BE PULLED UNTIL FINANCE HAS GIVEN THE GREEN LIGHT TO DO SO. THERE WERE 18 MOVERS, 9 TERMINATIONS, AND 6 PORT OUTS DURING THE LAST QUARTER. PORT-INS WILL NOT LONGER BE ABSORBED.

**R SBP** Increase occupancy rate of public housing by 2% quarterly

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
97.00%	92.78%	95.00%	89.80%	95.00%	97.94%	95.00%	97.96%	94.62%

Pinal County Housing and Community Development Department is expected to meet occupancy standards established by the funding source U. S. Department of Housing and Urban Development (HUD). The occupancy scoring can range from 0 to 16 points with 16 being the highest score depending on how many units are occupied. Points are deducted as the occupancy rate is decreased from 98% to 90%. We currently are averaging 96% for April, May, and June 2012. Our goal is to attain an occupancy rate of at least 98% or higher. Our goal of a 2% increase in occupancy was not met this last quarter. We have also struggled with keeping up our occupancy throughout the year. Per our records we averaged an occupancy rate of 95% for the past fiscal year. We continue to struggle to find eligible applicants on the waiting list and if applicants are found eligible, many do not move in due to the high cost of utility deposits and the location of our units. In May 2012 an advertisement of our Public Housing program was placed in several Newspapers throughout Pinal County. We will continue to find other ways to promote our program so that more families are interested in applying for our programs. We have continued to do more public outreach to increase our waiting list and provide resources for assistance with utility deposits for families interested in moving into our rental units. We've also noticed an increase in our move outs due to tenants voluntarily moving out, going Section 8, and evictions for non compliance of their lease agreement. This is a concern to be looked at more closely. HUD is also working closely with our agency to see what barriers we are facing and coming up with suggestions to help us increase our occupancy rate. We have met with HUD to discuss strategies we can implement to house more families/individuals. We did get approval from HUD to put 18 units on offline status due to Marketing. We may have to put more units on offline status if we continue to experience more movers and not enough eligible applicants on the waiting list.

**O SBP** Achieve HUD high performance rating for public housing of 90%

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90	70	70	70	70	55	100	60	255

Pinal County Housing is required by federal regulations to comply with the HUD Public Housing Assessment System (PHAS). This report covers four operational areas including Property Management, Property Inspections, Financial Management and Capital Improvement activity. Our last reported PHAS score covered FYE 2010 and we received a score of 73 with a maximum score of 100. Unfortunately our score for FYE 2011 went down to 60 out of 100 due to a low score in our property inspections and occupancy. We are currently working closely with HUD to assist us on providing us with technical assistance and help us achieve our goals of increasing our overall score.

**O SBP** Achieve HUD high performance rating for Section 8 Voucher Choice program of 100%

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100	0	100	79	100	55	90	38	172

THERE IS A TOTAL OF 14 SEMAP INDICATORS TO DETERMINE HUD HIGH PERFORMANCE. WE ON CURRENTLY NOT ON TRACK WITH ITS COMPLETION AS WE ARE WAITING ON 4 HQS INDICATORS TO BE COMPLETED. THE REPORT IS DUE TO HUD BY AUGUST 29TH AND WE ANTICIPATE NO PROBLEMS MEETING THE DUE DATE

**O SBP** Alternate funding resources will align to Department/Stakeholder missions annually.

# HOUSING & COMMUNITY DEVELOPMENT

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100	100	100	100	100	100	100	100	400

All grants align to department/stakeholders missions