

**HOUSING AND COMMUNITY DEVELOPMENT DEPARTMENT
STRATEGIC BUSINESS PLAN
FY 2012/2013**

COUNTY VISION

Pinal County Government provides progressive and proactive leadership in the areas of economic development, state-of-the-art technologies, growth management, and public services to promote healthy and safe communities.

COUNTY MISSION

Pinal County Government protects and enhances its citizens' quality of life by providing public services in an ethical, efficient, and responsible manner delivered by a motivated, skilled, and courteous workforce.

DEPARTMENT MISSION

The mission of the Pinal County Housing and Community Development Department is to provide affordable housing opportunities and advocacy services to Pinal County residents and stakeholders so they can live in a community that offers affordable housing options to all socio-economic segments of the population.

SUMMARY OF MAJOR SERVICES PROVIDED:

- Client Consultations
- Customer Complaint Responses
- Community Service Resident Compliance Reports
- Rent Collections
- Determine Client Eligibility
- Owner-Occupied Housing Rehabilitation/Replacement
- Homeowners Housing Rehabilitation Education Sessions
- Housing Maintenance Repairs
- Housing Unit Inspections
- Backflow Valve Compliance Reports
- Capital Fund Program Management
- Housing Unit Turnaround
- Nonprofit Outside Agency Collaborations
- Tenant Assistance Referrals
- Participant Program Orientation
- Legal Evictions
- Utility Study Report
- Tenant/Landlord Appeal Hearings
- Resident Opportunities for Self Sufficiency
- Family Self Sufficiency
- Legal document preparations
- First Time Homebuyer Program
- Emergency Home Repair
- Arizona Department of Environmental Quality Wastewater Compliance
- Housing Inquiry Responses
- Public Awareness Education Sessions
- Public Hearings
- Self-Sufficiency Counseling Sessions
- Stakeholder Presentations and information gathering
- Community Development Block Grant (CDBG) Funding

ISSUE STATEMENTS

Issue 1 – Reduced Resources

An increased need for services, the poor economy and the lack of development of alternative funding sources will, if not addressed, result in:

- Increase in the county homeless population
- Increase in families living in unsafe, sub-standard conditions* (e.g. multiple families sharing one home)
- Lack of affordable housing for families with special needs**
- Longer waiting list to participate in affordable housing programs

*Typically, homes that meet HUD Housing Quality Standards are considered safe.

**Special needs includes victims of domestic violence, people with AIDS, elderly, disabled/handicapped and mentally ill persons

Issue 2 - Public Housing Assessment System

Non-Compliance with HUD's Public Housing Assessment System financial requirements will, if not addressed, result in:

- Decreased funding, which limits the quantity/quality of service to clients
- Increased oversight from HUD
- Additional expenses based on continually financial troubled designation

Issue 3 - Regional Leadership & Capacity Building

The changing expectations of residents combined with an expectation from Cities, Towns, nonprofit organizations and Indian Communities within Pinal County of leadership and direction in the Housing Community from the County will, if not addressed, result in:

- Decreased resident satisfaction with department services
- Continued lack of defined role of affordable housing in the planning & zoning process
- Continued lack of county wide policy toward affordable housing

COUNTY PRIORITY ALIGNED TO:

Growth

Increase home ownership opportunities for low income residents.

2-5 YEAR STRATEGIC GOALS:

Strategic Goal 1*- Increased Affordable Housing (Issues #1 and #2)

Pinal County residents will experience an increase in adequate and affordable housing opportunities as evidence by:

- By 2015, achieve 98% or higher occupancy rate in public housing 12 months a year
- By 2013, annually utilize 98% of funds available for Housing Choice Voucher program
- By 2014 provide homeownership opportunities to 44 families.

- By 2015, 80% of participants in the Family Self Sufficiency program will have established escrow accounts
- By 2015, the Public Housing Assessment System (PHAS) will rate the Housing & Community Development Department as a high performer.

Strategic Goal 2 – Regional Leadership (Issue #1, #2 and #3)

As identified in the housing needs assessment (March 2008) the Pinal County Housing and Community Development Department will be the regional policy leader as identified by cities, towns, non-profits and the Indian Community, for addressing affordable housing issues in Pinal County as evidenced by:

- By 2015, 5% increase in housing division budget will be obtained from alternative funding sources (Alternative funding is funding other than federal monies, which currently makes up 95% of the department budget)

ANNUAL PERFORMANCE MEASURES

<u>Housing and Community Development</u>	FISCAL YEAR		
	2013	2014	2015
Key Result Measure			
% of clients with an escrow account on Family Self Sufficiency Program (FSSP).	80%	90%	100%
Achieve high performance rating for public housing program from HUD (High performance = 90).	80%	85%	90%
Maintain high performance rating for Section 8 Housing Choice Voucher program from HUD (High performance = 90)	85%	87%	90%
100% Increase in low income homeowners	50%	100%	100%
5% increase in housing division budget obtained from alternative funding sources	80%	90%	100%

REVENUE BY FUND

Programs/Activities	Cost Center	Total Budget
General Fund		
Housing Administration	1063	\$28,618
Housing Fleet	3550150	\$23,725
Executive Management	3550170	\$64,867
General Fund Total		<u>\$117,210</u>
Housing		
Conventional	3550237	\$3,757,325
Section 8	3550217	\$2,971,002
Housing Fund Total		<u>\$6,728,327</u>

EXPENDITURES BY FUND:

Programs/Activities	# of Full Time Employees	# of Part Time Employees	Cost Center	Total Budget
General Fund				
Housing Administration		1	1063	\$28,618
Housing Fleet			3550150	\$23,725
Executive Management		1		\$64,867
General Fund Total				<u>\$117,210</u>
Housing				
Conventional	18	1	3550237	\$3,746,591
Section 8	7		3550217	\$2,971,042
Housing Fund Total				<u>\$6,717,633</u>