

Pinal County Performance Management

Annual Report - FY 2013-2014

HOUSING & COMMUNITY DEVELOPMENT

R SBP 100% utilization of funds available for Section 8 Housing Choice Voucher program

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
80.00%	99.18%	99.00%			94.17%	99.00%	95.60%	94.17%

This year has proven difficult to maintain a lease up rate of 100% due to Sequestration. From June 2013 to December 2013 we spent trying to reduce the number of families we served due to the decrease in funds and from January 2014 to June 2014 trying to increase our numbers to spend the increase in funding. We were successful in achieving a 96% lease up rate at the end of this fiscal year and will continue to increase program size to utilize all our funds in FY15.

R SBP 90% or higher occupancy rate in public housing

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
86.00%	88.17%	90.00%	86.98%	90.00%	89.35%	89.00%	94.97%	89.79%

Pinal County Housing and Community Development Department is expected to meet occupancy standards established by the funding source U.S. Dept. of Housing and Urban Development (HUD). The occupancy standards are scored and can range from 0 to 16 points with 16 being the highest score. Points are deducted as the occupancy rate is decreased from 98% to 90% with 90% being the lowest point to receive a score. We continue to struggle to find eligible applicants on the waiting list and consistently have too many movers every month. We pull applicants from the waiting list on a monthly basis for all areas depending on how many vacancies we have. The obstacles we are facing are applicants not having the financial resources for move-in cost and lack of interest due to their location. We do provide applicants resources that may assist with move-in cost. We will continue to do extensive public outreach to increase our waiting list and provide resources for assistance with utility deposits for families interested in moving into our rental units. 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 were able to meet our goal this quarter by increasing our occupancy rate from 89% to 95% using an average for the months of April, May, and June 2014. We also were approved in the month of March 2014 to take units offline due to market conditions and casualty loss. 10 units were approved to be taken offline. Effective 6/1/14 we are now approved with 9 units to be in offline status. Having units offline has made a positive difference in our occupancy rate.

S SBP % increase in Housing Division budget obtained from Alternative Funding sources

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
	OT		OT		NOT		NOT	NOT

Achieving this goal has been a major challenge since most funding resources for housing have either been reduced or in some cases eliminated. We will continue to apply for alternative funding through the Arizona Department of Housing Trust Fund to assist homeowners with housing rehabilitation.

S SBP Achieve high performance rating for Housing Choice Voucher Program from HUD (High Performance = score of 90%)

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FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
	OT		OT		OT		OT	OT

Our SEMAP report is not due to HUD until 8-29-2014, but we are on track to receive a rating of 95%, a HIGH Performer. This was accomplished by reviewing each of our processes and changing what was not working; training staff on new procedures; and reviewing work performances to ensure we are processing correctly and within HUD prescribed regulations. This is an ongoing process and will continue into FY15.

S SBP Achieve high performance rating for Public Housing Program from HUD (High Performance = a score of 90+)

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FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
	NOT		NOT		NOT		NOT	NOT

Four performance levels of our operations are rated by HUD annually including Financial, Physical, Management and Capital Fund. Our PHA score report for fiscal year 2013 was designated as Substandard Management based on total score of 66 out of 100 points. The cause of this low score is a result of low occupancy rates in our public housing units. There are areas where our housing units are not desired due to lack of amenities, high crime rates and no public transportation. We requested HUD approval to remove some units from our inventory based on poor market conditions and were approved to take 10 units offline. This has made a difference in our occupancy rate, bringing the rate from 89% to 95% for this quarter. Our long range plan to eliminate the low occupancy rates is to remove the unmarketable units by selling them and obtaining Housing Choice Vouchers as replacement housing. We are not scored in fiscal year 2014 but will have a new score report in fiscal year 2015.

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