



NEIGHBORHOOD & HUMAN SERVICES

Jim Colson

Mission Statement:

Connecting people through the power of community and preserving the health, safety and living environment of our neighborhoods.

Department Description:

The Neighborhood & Human Services Department is comprised of the Community Revitalization, Community Housing, Community Action Program and Code Compliance sections. Each of these sections provides direct community services that ensure residents receive access to resources and community programs that support self-sufficiency and build strong neighborhoods.

FISCAL YEAR 2013

GOALS	
Goal	Provide resources for neighborhoods that promote neighborhood revitalization efforts through the use of general and federal funds.
Related Council Goal	One community with strong neighborhoods.
Activities	<ul style="list-style-type: none"> • Link people and neighborhoods with known resources that support property and neighborhood improvement efforts. • Enforce property maintenance codes on a primarily proactive basis. • Provide and participate in community education programs, meeting and events that educate our residents. • Identify additional resources to support Glendale neighborhoods.
Expected Outcomes (Perf. Measures)	<ul style="list-style-type: none"> • Work with a non-profit organization to purchase and rehabilitate 10 houses. • Be responsive to resident calls for service. • Identify and offer resources to residents in an effort to prevent and correct property maintenance violations.



MISSION AND PERFORMANCE MEASURES
Neighborhood & Human Services

Expected Outcomes (Perf. Measures – con’t)	<ul style="list-style-type: none"> • Participate in twelve neighborhood education activities. • Expand the Adopt-a-Neighborhood Program with one additional neighborhood being adopted.
Time Commitment	These activities will be ongoing throughout the fiscal year.
Expected Challenges	Recent reductions in staffing, available financial resources and the availability of qualified housing are expected to present challenges during this fiscal year.
Goal	Provide resources and programs that support individuals and families by providing temporary assistance and support.
Related Council Goal	One community with strong neighborhoods.
Activities	<ul style="list-style-type: none"> • Secure, distribute and monitor the use of federal resources that benefit Glendale residents. • Monitor monthly housing voucher activity and work to prepare for anticipated budget reductions. • Provide Glendale residents with emergency utility assistance. • Provide homeless prevention assistance. • Offer emergency home repair assistance.
Expected Outcomes (Perf. Measures)	<ul style="list-style-type: none"> • Assist families with housing services within our budget authority. • Assist individuals and families with emergency utility assistance. • Provide homeless prevention assistance. • Offer a federally funded home repair program.
Time Commitment	These activities require an ongoing time commitment.
Expected Challenges	Anticipated federal budget reductions and the different budget cycle calendars used by the city and federal government create budgeting and scheduling challenges.

FISCAL YEAR 2012

Area of Innovation:

- The CAP office worked with IT to implement a pre-screening system that establishes early program eligibility, which results in a one-stop assistance process aimed at helping customers successfully navigate through the many programs available to them. CAP also implemented a new case management software system to help manage applicants through the process and collect data with the goal of interfacing with the pre-screening system, and providing enhanced data reporting.

Accomplishments:

- Code Compliance staff assisted the Neighborhood Partnership Office with their Adopt-A-Neighborhood Program and partners in adopting the Granada Estates Neighborhood.
- Code Compliance staff and volunteers continued to remove the visual blight created by illegal temporary signs from the city’s right of way. A total of 12,824 signs have been removed from the city right of way through March 31, 2012.
- Code Compliance staff continued to participate in the education of Glendale residents on



city code and enforcement processes by participating in Glendale University. Residents participating in Glendale University were provided department brochures and information on city codes and the enforcement processes used to gain compliance.

GOAL UPDATES	
Goal	Continue neighborhood revitalization efforts using NSP 3 funding to improve affordable housing options for working families.
Related Council Goal	One community with strong neighborhoods.
Was the goal met?	Yes, the division partnered with the Gorman group to purchase a 115 unit apartment complex in Centerline for low to moderate income families.
What were the Performance Measures?	The leverage of federal funds with private equity finance at the most will provide up to \$16 million to rehabilitate this complex.
Obstacles/Challenges	Securing construction and long term financing is a challenge with this type of project and the current state of the economy.
GOAL UPDATES	
Goal	Maintain the financial stability of both housing programs, Section 8 Housing Choice Voucher and Conventional Public Housing, while assisting the maximum number of families allowed by federal budget constraints.
Related Council Goal	One community that is fiscally sound.
Was the goal met?	Yes, Community Housing successfully paid out more than \$7 million in Section 8 housing assistance, which was within 2% of budget authority, while utilizing the maximum number of vouchers possible within this authority. The conventional public housing program successfully maintained occupancy standards as set forth by HUD.
What were the Performance Measures?	High performer status on annual federal performance audit.
Obstacles/Challenges	Main challenge was balancing federal budget cuts, while continuing to assist families without a reduction in voucher utilization.

FISCAL YEAR 2011

Area of Innovation:

- In the area of environmental review, Community Revitalization staff enacted a programmatic agreement with the State Historic Preservation Office, reducing approval turnaround from 60 days to two weeks. The clearance process was further streamlined and enhanced to identify any deficiencies in the process.
- Through the city’s Innovate LEAN process, we reviewed procedural guidelines used by Housing Assistance Representatives and streamlined the incoming paper-flow process. A second LEAN process streamlined client intake procedures for the Community Action Program resulting in improved customer service and a step-by-step model for a new software application that meets state requirements.



Accomplishments:

- Community Housing Division was designated as a high-performer for the 18th consecutive fiscal year.
- The Neighborhood Partnership Division’s Adopt-A-Neighborhood program matched faith based organizations with four challenged neighborhoods resulting in long-term relationships with focused volunteer and community service projects.
- Administered and assisted with processing \$914,122 in Homeless Prevention Rapid Re-housing (HPRP) funds well ahead of the federal deadline. This performance was taken into account when the State of Arizona decided to provide the Community Action Program with an additional \$316,000 in HPRP funding in March 2011.
- Through the first three quarters of FY 2011, 66 community volunteer projects were completed by 2,280 volunteers at a value of \$188,700.

GOAL UPDATES	
Goal	Utilize our allocation of federal funds to assist the community in mitigating the impact of foreclosures, to increase the number of first-time homebuyers, to partner with non-profits in developing senior housing, and to administer homeless prevention funds for utility assistance and rapid rehousing.
Related Council Goal	One community with strong neighborhoods.
Was the goal met?	The mitigation of foreclosures continues with funds being used to purchase, rehabilitate, and resell properties. The first allocation of homeless prevention funds was expended by the Community Action Program and two partner nonprofits within one year. Two other non-profits have completed designs for two new senior housing complexes on vacant/blighted property.
What were the Performance Measures?	Out of 29 houses purchased and rehabilitated with federal funding, it is anticipated that we (all partners combined) will sell at least 18 houses by June 30, 2011. The full \$914,122 in homeless prevention funds assisted 1,391 people.
Obstacles/Challenges	Mortgage qualification of customers and competing with private investors on the purchase of homes.
Goal	Maintain the financial stability of the Community Housing Division.
Related Council Goal	One community with high quality services for residents.
Was the goal met?	Yes, staff has continued to manage the programs efficiently.
What were the Performance Measures?	The payment of more than \$7 million to Glendale landlords for housing assistance payments. Capital Funds received were used to improve the quality of housing available through the public housing program.
Obstacles/Challenges	Federal budget reductions coupled with an increase in rental payments due to the economic downturn may reduce the number of families that will receive assistance.

BUDGET SUMMARY BY DEPARTMENT
Comm. Action Program



COMM. ACTION PROGRAM

FUND NUMBER / BUDGET BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) CAP Local Match	\$119,600	\$129,859	\$124,364	\$129,859	0%
(1820) ACAA APS Assistance	\$0	\$0	\$0	\$1,500	NA
(1820) ACAA HEAF Program	\$8,995	\$10,136	\$0	\$10,136	0%
(1820) ACAA SRP Assistance	\$10,437	\$59,441	\$46,790	\$63,441	7%
(1820) ACAA SW Gas Assistance	\$1,287	\$5,000	\$5,000	\$5,000	0%
(1820) ACAA URRD Program	\$8,303	\$36,732	\$0	\$36,732	0%
(1820) Case Mgmt Admin	\$95,799	\$179,549	\$179,549	\$212,425	18%
(1820) Case Mgmt-LIHEAP Voucher	\$720,721	\$790,705	\$790,705	\$621,847	-21%
(1820) Case Mgmt-NHN Voucher	\$0	\$3,135	\$0	\$1,567	-50%
(1820) Case Mgmt-Qwest Admin	\$3,849	\$3,919	\$0	\$0	-100%
(1820) Case Mgmt-SSBG Admin.	\$3,711	\$0	\$0	\$0	NA
(1820) Case Mgmt-TANF Voucher	\$44,914	\$45,000	\$0	\$45,000	0%
(1820) Case Mgt-LIHEAP A16 Admin	\$56,367	\$56,647	\$0	\$0	-100%
(1820) Case Mgt-LIHEAP Administration	\$52,372	\$51,568	\$0	\$0	-100%
(1820) CM-LIHEAP Admin Contingency	\$5,972	\$5,341	\$0	\$0	-100%
(1820) CM-LIHEAP Voucher Contingency	\$0	\$90,718	\$0	\$0	-100%
(1820) Community Svcs Block Grant-Adm	\$234,348	\$265,153	\$265,153	\$289,549	9%
(1842) ADOH HPRP-Admin	\$2,312	\$0	\$12,185	\$0	NA
(1842) ADOH HPRP-Data Collection	\$0	\$0	\$2,816	\$0	NA
(1842) ADOH HPRP-Fin Assist	\$40,738	\$0	\$200,122	\$0	NA
(1842) ADOH HPRP-Housing Reloc SS	\$624	\$0	\$358	\$0	NA
(1842) ADOH HPRP-RR Assist	\$13,401	\$0	\$39,417	\$0	NA
(1842) ADOH HPRP-RR HR SS	\$0	\$0	\$5,634	\$0	NA
Total - Comm. Action Program	\$1,423,750	\$1,732,903	\$1,672,093	\$1,417,056	-18%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
Wages/Salaries/Benefits	\$404,051	\$664,091	\$564,582	\$486,418	-27%
Supplies and Contracts	\$1,006,082	\$1,172,718	\$1,211,417	\$909,978	-22%
Internal Premiums	\$3,548	\$3,480	\$3,480	\$3,546	2%
Internal Service Charges	\$15,833	\$16,980	\$16,980	\$17,114	1%
Work Order Credits	(\$5,764)	(\$124,366)	(\$124,366)		
Total - Comm. Action Program	\$1,423,750	\$1,732,903	\$1,672,093	\$1,417,056	-18%

FUND NUMBER / STAFFING BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1820) Case Mgmt Admin		3.5	3.5	3.5	0%
(1820) Community Action Program (CAP)	7				
(1820) Community Svcs Block Grant-Adm		3.5	3.5	3.5	0%
Total -Comm. Action Program	7	7	7	7	0%



COMM. PARTNERSHIPS

FUND NUMBER / BUDGET BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) Community Revitalization	\$317,927	\$507,275	\$500,483	\$363,066	-28%
(1300) HOME Program	\$717,558	\$1,787,501	\$864,126	\$773,117	-57%
(1310) NSP Programs	\$2,522,944	\$2,117,897	\$650,000	\$600,000	-72%
(1311) NSP III	\$0	\$3,368,377	\$1,684,188	\$1,684,188	-50%
(1320) CDBG Programs	\$2,179,261	\$3,718,764	\$1,394,182	\$2,336,844	-37%
(1830) Central AZ Shelter Srvs-ESG	\$51,732	\$0	\$0	\$0	NA
(1830) ESG General Administration	\$4,737	\$0	\$0	\$174,160	NA
(1830) Homeward Bound-ESG	\$20,057	\$0	\$0	\$0	NA
(1830) PREHAB Faith House-ESG	\$74,899	\$0	\$0	\$0	NA
(1830) U-Mom	\$0	\$98,278	\$98,278	\$0	-100%
(1842) CDBG-R	\$1,698	\$60,000	\$44,314	\$60,000	0%
(1842) CDBG-R Visual Improv	\$53,207	\$0	\$0	\$0	NA
(1842) CDBG-R Floralcroft Neigh	\$1,119	\$0	\$0	\$0	NA
(1842) CDBG-R Public Hous Lamar H	\$49,532	\$0	\$0	\$0	NA
(1842) Homeless Prevention HPRP	\$359,178	\$0	\$0	\$0	NA
(2500) Community Housing	\$1,584,974	\$12,609,126	\$12,609,126	\$12,700,110	1%
Total - Comm. Partnerships	\$7,938,823	\$24,267,218	\$17,844,697	\$18,691,485	-23%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
Wages/Salaries/Benefits	\$2,270,525	\$3,204,568	\$3,239,568	\$3,171,987	-1%
Supplies and Contracts	\$6,090,341	\$20,798,280	\$14,340,759	\$15,181,185	-27%
Internal Premiums	\$95,829	\$96,027	\$96,027	\$101,093	5%
Internal Service Charges	\$30,045	\$30,822	\$30,822	\$27,220	-12%
Operating Capital	\$47,603	\$224,126	\$224,126	\$210,000	-6%
Work Order Credits	(\$595,520)	(\$86,605)	(\$86,605)		
Total - Comm. Partnerships	\$7,938,823	\$24,267,218	\$17,844,697	\$18,691,485	-23%

FUND NUMBER / STAFFING BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) Community Revitalization	2	3	2	2	-33%
(1320) CDBG Programs	8.75	8.75	8.75	8.75	0%
(2500) Community Housing	24	24	25	25	4%
Total -Comm. Partnerships	34.75	35.75	35.75	35.75	0%



COMMUNITY DEV ADMIN

FUND NUMBER / BUDGET BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) CD Deputy City Manager	\$193,523	\$186,405	\$186,095	\$205,473	10%
Total - Community Dev Admin	\$193,523	\$186,405	\$186,095	\$205,473	10%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
Wages/Salaries/Benefits	\$189,618	\$199,681	\$199,681	\$197,358	-1%
Supplies and Contracts	\$2,130	\$6,194	\$5,884	\$6,194	0%
Internal Premiums	\$1,602	\$1,075	\$1,075	\$1,728	61%
Internal Service Charges	\$173	\$170	\$170	\$193	14%
Work Order Credits		(\$20,715)	(\$20,715)		
Total - Community Dev Admin	\$193,523	\$186,405	\$186,095	\$205,473	10%

FUND NUMBER / STAFFING BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) CD Deputy City Manager	1	1	1	1	0%
Total -Community Dev Admin	1	1	1	1	0%



CODE COMPLIANCE

FUND NUMBER / BUDGET BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) Code Compliance	\$1,354,424	\$1,295,976	\$1,291,146	\$1,256,396	-3%
(1000) Neighborhood Partnership	\$469,600	\$455,321	\$453,681	\$222,099	-51%
Total - Code Compliance	\$1,824,024	\$1,751,297	\$1,744,827	\$1,478,495	-16%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
Wages/Salaries/Benefits	\$1,662,994	\$1,760,897	\$1,760,897	\$1,592,991	-10%
Supplies and Contracts	\$68,862	\$83,909	\$77,439	\$80,126	-5%
Internal Premiums	\$38,412	\$30,839	\$30,839	\$31,984	4%
Internal Service Charges	\$53,756	\$52,517	\$52,517	\$56,163	7%
Work Order Credits		(\$176,865)	(\$176,865)	(\$282,769)	60%
Total - Code Compliance	\$1,824,024	\$1,751,297	\$1,744,827	\$1,478,495	-16%

FUND NUMBER / STAFFING BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) Code Compliance	19	19	16	16	-16%
(1000) Neighborhood Partnership	4	5.5	2	2	-64%
Total -Code Compliance	23	24.5	18	18	-27%