

Citywide Inventory of Programs FY 2021-22

Community and Environmental Services

Department	FY 2021-22 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Housing	\$113,506,501	126.0	\$1,772,340	\$0	\$111,734,161
Personal Services	15,070,707				
Contractual Services	98,077,615				
Commodities	583,525				
Capital Outlay	0				
Internal Charges and Credits	200,904				
Other Expenditures and Transfers	(426,250)				
<u>Programs</u>					
Community Partnerships	3,602,172	8.5	0	0	3,602,172
Family Housing	17,752,269	50.5	\$ 1,772,340	0	15,979,929
Housing Supportive Services	2,444,861	27.0	0	0	2,444,861
Other Rental Assistance Programs	2,444,580	0.0	0	0	2,444,580
Project Implementation	7,857,466	12.5	0	0	7,857,466
Senior Housing	4,058,922	19.5	0	0	4,058,922
Voucher Programs	75,346,231	8.0	0	0	75,346,231

¹ Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

**ATTACHMENT B
DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM**

HOUSING

Program Goal

The Housing Department provides and promotes diversified living environments for low-income families, seniors and persons with disabilities through the operation and leasing of assisted and affordable housing.

Expenditures by Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Budget	% Change From 2020-21
Management Services	68,195,162	75,461,396	76,462,309	1.3%
Property Management	21,662,927	25,338,912	25,135,995	-0.8%
Project Development & Implementation	6,843,547	10,979,440	11,908,197	8.5%
Total	96,701,636	111,779,748	113,506,501	1.5%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Budget	% Change From 2020-21
Personal Services	12,284,328	14,026,438	15,070,707	7.4%
Contractual Services	83,449,358	97,158,304	98,077,615	0.9%
Commodities	769,006	717,683	583,525	-18.7%
Capital Outlay	8	-	-	0.0%
Internal Charges and Credits	566,299	303,573	200,904	-33.8%
Other Expenditures and Transfers	(367,364)	(426,250)	(426,250)	0.0%
Total	96,701,636	111,779,748	113,506,501	1.5%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Budget	% Change From 2020-21
General Fund	152,252	295,157	1,772,340	>100.0%
Other Restricted	4,416,358	5,487,566	7,401,769	34.9%
Grants	92,133,025	105,997,025	104,332,392	-1.6%
Total	96,701,636	111,779,748	113,506,501	1.5%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Budget
Full-Time Ongoing Positions	112.0	112.0	113.0
Part-Time Ongoing Positions	2.0	2.0	2.0
Temporary Positions	15.0	12.0	11.0
Total	129.0	126.0	126.0

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Housing

<i>Program</i>	<i>2021-22</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Community Partnerships	\$ 3,602,172	\$ 3,602,172	8.5	\$ 10,202	1.5
Family Housing	\$ 17,752,269	\$ 17,752,269	50.5	\$ 57,406	9.0
Housing Supportive Services	\$ 2,444,861	\$ 2,444,861	27.0	\$ 24,486	5.0
Other Rental Assistance Programs	\$ 2,444,580	\$ 2,444,580	0.0	\$ 2,087	0.0
Project Implementation	\$ 7,857,466	\$ 8,762,566	12.5	\$ 16,889	2.5
Senior Housing	\$ 4,058,922	\$ 4,058,922	19.5	\$ 18,228	5.0
Voucher Programs	\$ 75,346,232	\$ 75,346,232	8.0	\$ 64,315	8.0
Total	\$ 113,506,501	\$ 114,411,601	126.0	\$ 193,612	31.0

Footnotes:

The allocated administrative cost of \$193,612 represents the net of total administrative costs, which are charged internally to each of the programs shown above. The gross total administrative cost is \$5,214,120 for FY2021-22.

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Community Partnerships

Program Description:

The goal of the Community Partnerships program is to increase or preserve affordable housing through providing funds in the form of loans to community partners for multifamily acquisition and/or rehabilitation or new construction, including supportive housing for persons with special needs such as domestic violence, homelessness, and persons with disabilities. This program also supports homeownership activities with down payment and closing cost assistance for first time home buyers.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Percentage of HOME funds committed/expended	100%	
Number of new and/or rehabilitated housing rental units	301	

Source of Funds

HOME Program	\$ 1,163,392	
Community Development Block Grants	280,384	
Public Housing	2,148,194	
Housing Central Office (COCC)	10,202	
Total Net Budget	\$ 3,602,172	\$ 0

Gross Budget** - Not Applicable		
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Program Positions	8.5	
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- Does this program generate budgeted revenue? Yes No
- Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Family Housing

Program Description:

Family Housing program provides public, affordable and single-family home rentals for individuals and families throughout the city. The program also receives General Fund used for ten emergency shelter vouchers for victims of domestic violence and two full-time City Housing staff (FTEs). The FTEs work on the Housing Phoenix Plan for affordable housing initiatives and housing development implementations with other City departments, City Council and City Management.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Percentage of occupied Family Public Housing	90%	
Percentage of occupied Scattered Site Family Housing	90%	

Source of Funds

General Fund	\$ 1,772,340	
Affordable Housing	3,587,824	
Public Housing	12,334,699	
Housing Central Office (COCC)	57,406	
Total Net Budget	\$ 17,752,269	\$ 0

Gross Budget**		
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Program Positions	50.5
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- Does this program generate budgeted revenue? Yes No
- Does this program provide required matching funds for a grant funded program? Yes No

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City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Housing Supportive Services

Program Description:

Housing Supportive Services provide programs and services to help individuals and families achieve their highest level of economic and social independence through education, employment and quality of life services. The program has several grants that assist with this, including: Family Self Sufficiency; HOPE VI Community and Supportive Services; ROSS Family Service Coordinator Grant; Jobs Plus and the ROSS for Education Grant.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Enrollments in Family-Self Sufficiency Program	275	
Enrollments or residents continuing in Jobs Plus	150	

Source of Funds

Community Development Block Grants	\$ 701,907	
Hope VI	890,555	
Public Housing	827,913	
Housing Central Office (COCC)	24,486	
Total Net Budget	\$ 2,444,861	\$ 0

Gross Budget** - Not Applicable		
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Program Positions	27.0
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- Does this program generate budgeted revenue? Yes No
- Does this program provide required matching funds for a grant funded program? Yes No

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City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Other Rental Assistance Programs

Program Description:

Other Rental Assistance Programs provide the following: Tenant-based rental assistance for persons in the Housing Opportunity for Persons with Aids (HOPWA) program to rent affordable private housing of their choice; HOME funded tenant-based rental assistance; and Single Room Occupancy (SRO) Vouchers which provide housing assistance for persons residing in transitional housing.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Percentage of utilization of all other vouchers	98%	
Percentage of utilization of all other vouchers funding	95%	

Source of Funds

HOME Program	\$ 96,000	
Public Housing	2,346,493	
Housing Central Office (COCC)	2,087	
Total Net Budget	\$ 2,444,580	\$ 0
Gross Budget** - Not Applicable		

Program Positions	0.0
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Does this program generate budgeted revenue? Yes No
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City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Project Implementation

Program Description:

Project Implementation program administers HUD programs, like Rental Assistance Demonstration (RAD) and Choice Neighborhoods, which help reconstruct severely distressed and obsolete public housing units, revitalize neighborhoods and create economic investment in the area through the creation of mixed income communities.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Percentage of funds committed/expended by funding deadlines	100%	
Number of affordable rental housing units	356	

Source of Funds

Federal and State Grants	\$ 15,000	
Hope VI	4,273,406	
Affordable Housing	3,506,333	
Public Housing	45,838	
Housing Central Office (COCC)	16,889	
Total Net Budget	\$ 7,857,466	\$ 0
Gross Budget**	\$ 8,762,566	

Program Positions	12.5
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

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City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Senior Housing

Program Description:

Senior/Disabled Housing program provides affordable and public housing for seniors and disabled individuals at independent living facilities located throughout Phoenix.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Percentage of occupied Senior Housing units	98%	

Source of Funds

Affordable Housing	\$ 114,000	
Public Housing	3,926,694	
Housing Central Office (COCC)	18,228	
Total Net Budget	\$ 4,058,922	\$ 0

Gross Budget**		
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Program Positions	19.5
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- Does this program generate budgeted revenue? Yes No
- Does this program provide required matching funds for a grant funded program? Yes No

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City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Voucher Programs

Program Description:

The Section 8 Housing Choice Voucher (HCV) program provides rental assistance to low and very low income families, senior citizens and disabled persons. Qualified tenants receive vouchers and pay approximately 30% of their income toward rent. The Housing Department pays the difference between the tenant's rental portion and the total contracted rent.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Percentage of utilization of Housing Choice and VASH vouchers	93%	
Percentage of utilization of Housing Choice and VASH funding	99%	

Source of Funds

Public Housing	\$ 75,281,917	
Housing Central Office (COCC)	64,314	
Total Net Budget	\$ 75,346,231	\$ 0

Gross Budget** - Not Applicable		
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Program Positions	8.0	
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