



**NEIGHBORHOOD & HUMAN SERVICES**  
Cathy Gorham

**Mission Statement:**

Connecting people through the power of community.

**Department Description:**

The Neighborhood & Human Services Department consists of four divisions, all of which partner with the community to ensure neighborhoods, low-to-moderate income families, and individuals, have the resources they need for a quality of life that includes self-sufficiency, safe and decent housing, and connections to services provided by other non-profit agencies as necessary. The Community Revitalization Division provides affordable housing, housing rehabilitation assistance, and emergency home repair for eligible Glendale residents. It also administers the federal Community Development Block Grant Program (CDBG) and other related federal programs. The Community Housing Division is responsible for addressing the housing needs of over 4,400 Glendale residents by operating three public housing complexes and a Section 8 voucher program. The Community Action Program administers the Community Services Block Grant (CSBG) and the Low Income Home Energy Assistance Program that provide utility payment assistance, rental assistance, and other homeless prevention services. The Neighborhood Partnership Office provides direct services to registered neighborhood associations throughout the city and is also responsible for the administration of Glendale University, the Homeowners’ Association Training Academy, the Community Mediation Program, and the Community Volunteer Program.

**FISCAL YEAR 2012**

<b>GOALS</b>	
<b>Goal</b>	Continue neighborhood revitalization efforts using NSP 3 funding to improve affordable housing options for working families.
<b>Related Council Goal</b>	One community with strong neighborhoods.
<b>Activities</b>	Acquire vacant foreclosed residential property for rehabilitation and reselling. Leverage funds from the private and non profit sectors.

<b>Expected Outcomes (Perf. Measures)</b>	At least 15 properties will be rehabilitated and resold, depending on the market. These rehabilitated properties will provide more affordable housing options for residents.
<b>Time Commitment</b>	This grant to be administered and managed by existing staff, with the actual property acquisition and rehabilitation to be carried out by non-profit partners over a two-year time frame.
<b>Expected Challenges</b>	Market conditions and federal budget reductions.
<b>Goal</b>	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.
<b>Related Council Goal</b>	One community that is fiscally sound.
<b>Activities</b>	Continue to lease 155 public housing apartments to receive ongoing rental income. To the extent allowed by the federal budget, partner with local landlords to maintain the availability of housing that is decent, safe, and affordable for low-and very low-income Glendale residents through the Section 8 voucher program.
<b>Expected Outcomes (Perf. Measures)</b>	Maintain public housing vacancy rates at HUD requirement of 3% or less. Maintain Section 8 voucher usage based on available federal program funding levels.
<b>Time Commitment</b>	The goal is an ongoing effort as the need for rental assistance has no time limit. The programs provide monthly rental assistance for as long as the family's needs require, and they are eligible.
<b>Expected Challenges</b>	Federal budget reductions related to the administrative fee for Section 8 vouchers.

**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 Rehousing (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.

<b>GOAL UPDATES</b>	
<b>Goal</b>	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.
<b>Related Council Goal</b>	One community with strong neighborhoods.
<b>Was the goal met?</b>	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.
<b>What were the Performance Measures?</b>	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.
<b>Obstacles/Challenges</b>	Mortgage qualification of customers and competing with private investors on the purchase of homes.
<b>Goal</b>	Maintain the financial stability of the Community Housing Division.
<b>Related Council Goal</b>	One community with high quality services for residents.
<b>Was the goal met?</b>	Yes, staff has continued to manage the programs efficiently.
<b>What were the Performance Measures?</b>	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.
<b>Obstacles/Challenges</b>	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.

**FISCAL YEAR 2010**

**Area of Innovation:**

- The Community Partnerships Department partnered with the Community Action Program and two nonprofit organizations to develop a new program to distribute \$914,122 in federal stimulus funds to assist eligible Glendale residents with rental and utility payment assistance.

**Accomplishments:**

- The Neighborhood Partnership Office successfully coordinated the construction of 16 neighborhood improvement projects and provided services to 202 registered neighborhoods.
- The Community Revitalization Division leveraged \$2.8 million in Neighborhood Stabilization Funds to bring in \$13.2 million for the construction of 97 new, senior only housing that will be built over the next two years.
- The Community Housing Division used \$454,325 in federal stimulus funds to modernize 50 of its public housing rental units.

<b>GOAL UPDATES</b>	
<b>Goal</b>	Increase civic participation and maintain strong communication with residents to provide them with information about programs and services that will improve their quality of life.
<b>Related Council Goal</b>	One community with strong neighborhoods.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	<ul style="list-style-type: none"> <li>• Received 16 applications from neighborhoods for both our small and community connection grants</li> <li>• Registered 202 neighborhood groups</li> <li>• Maintained an active database of over 500 different groups to assist with our Community Volunteer Program</li> <li>• Implemented version 2.0 of the Neighborhood Information System.</li> </ul>
<b>Obstacles/Challenges</b>	A reduction in budget for programming.
<b>Goal</b>	Use federal stimulus funds to assist residents in mitigating the impact of foreclosures, assist first time homebuyers, develop senior housing, provide funds for utility assistance and rapid rehousing.
<b>Related Council Goal</b>	One community with high quality services for residents.
<b>Was the goal met?</b>	Yes, provided Habitat for Humanity Central Arizona \$1 million and Chicanos Por La Causa with \$1.2 million to purchase and rehabilitate foreclosed properties with Neighborhood Stabilization Program funds; provided \$300,000 in HOME funds for a new, 28-unit development called “Glendale Lofts;” assisted with the construction of a new Habitat for Humanity 11-home subdivision in central Glendale.



<b>What were the Performance Measures?</b>	To allocate the federal appropriations in the mandated time frame and to complete all the reporting requirements.
<b>Obstacles/Challenges</b>	Economic downturn impacted number of qualified first time homebuyers.



**City of Glendale  
Budget Summary by Department**

**Comm. Action Program**

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
(1000) CAP Local Match	\$121,797	\$129,280	\$129,280	\$129,859	0%
(1820) ACAA HEAF Program	\$0	\$0	\$10,136	\$10,136	NA
(1820) ACAA SRP Assistance	\$0	\$0	\$59,441	\$59,441	NA
(1820) ACAA SW Gas Assistance	\$0	\$0	\$5,000	\$5,000	NA
(1820) ACAA URRD Program	\$0	\$0	\$36,732	\$36,732	NA
(1820) Case Mgmt-LIHEAP Voucher	\$0	\$0	\$805,544	\$790,705	NA
(1820) Case Mgmt-NHN Voucher	\$0	\$0	\$3,135	\$3,135	NA
(1820) Case Mgmt-Qwest Admin	\$0	\$0	\$3,919	\$3,919	NA
(1820) Case Mgmt-TANF Admin	\$0	\$0	(\$12,475)	\$179,549	NA
(1820) Case Mgmt-TANF Voucher	\$0	\$0	\$45,000	\$45,000	NA
(1820) Case Mgt-LIHEAP A16 Admin	\$0	\$0	\$56,647	\$56,647	NA
(1820) Case Mgt-LIHEAP Administration	\$0	\$0	\$51,568	\$51,568	NA
(1820) CM-LIHEAP Admin Contingency	\$0	\$0	\$5,341	\$5,341	NA
(1820) CM-LIHEAP Voucher Contingency	\$0	\$0	\$90,718	\$90,718	NA
(1820) Community Action Program (CAP)	\$389,388	\$412,557	\$412,557	\$0	-100%
(1820) Community Svcs Block Grant-Adm	\$0	\$0	\$189,494	\$265,153	NA
<b>Total - Comm. Action Program</b>	<b>\$511,185</b>	<b>\$541,837</b>	<b>\$1,892,037</b>	<b>\$1,732,903</b>	<b>220%</b>

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
Wages/Salaries/Benefits	\$359,981	\$417,868	\$817,654	\$664,091	59%
Supplies and Contracts	\$121,948	\$117,486	\$1,185,375	\$1,172,718	898%
Internal Premiums	\$5,522	\$3,548	\$3,548	\$3,480	-2%
Internal Service Charges	\$16,374	\$16,633	\$16,633	\$16,980	2%
Operating Capital	\$7,360			\$0	
Work Order Credits		(\$13,698)	(\$131,173)	(\$124,366)	808%
<b>Total - Comm. Action Program</b>	<b>\$511,185</b>	<b>\$541,837</b>	<b>\$1,892,037</b>	<b>\$1,732,903</b>	<b>220%</b>

<b>STAFFING BY PROGRAM</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
(1820) Case Mgmt-TANF Admin			3.5	3.5	
(1820) Community Action Program (CAP)	7	7			
(1820) Community Svcs Block Grant-Adm			3.5	3.5	
<b>Total -Comm. Action Program</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0%</b>



**City of Glendale  
Budget Summary by Department**

**Comm. Partnerships**

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
(1000) Community Revitalization	\$403,342	\$334,195	\$334,195	\$507,275	52%
(1000) Neighborhood Partnership	\$494,445	\$364,615	\$364,615	\$455,321	25%
(1300) HOME Program	\$1,116,060	\$1,660,797	\$568,296	\$1,787,501	8%
(1310) NSP Programs	\$2,237,449	\$4,184,112	\$2,066,215	\$2,117,897	-49%
(1311) NSP III	\$0	\$0	\$0	\$3,368,377	NA
(1320) CDBG Programs	\$2,254,658	\$3,540,617	\$1,816,988	\$3,718,764	5%
(1830) Emergency Shelter Grant	\$65,203	\$98,278	\$98,278	\$98,278	0%
(1842) CDBG-R	\$390,772	\$140,000	\$147,049	\$60,000	-57%
(1842) Homeless Prevention HPRP	\$550,108	\$646,272	\$364,015	\$0	-100%
(2500) Community Housing	\$14,604,880	\$8,487,034	\$12,587,034	\$12,609,126	49%
<b>Total - Comm. Partnerships</b>	<b>\$22,116,917</b>	<b>\$19,455,920</b>	<b>\$18,346,685</b>	<b>\$24,722,539</b>	<b>27%</b>

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
Wages/Salaries/Benefits	\$2,568,635	\$2,877,746	\$3,130,351	\$3,665,689	27%
Supplies and Contracts	\$18,580,917	\$16,296,550	\$14,936,710	\$20,831,081	28%
Internal Premiums	\$100,978	\$102,177	\$102,177	\$101,058	-1%
Internal Service Charges	\$35,596	\$36,972	\$34,972	\$33,232	-10%
Operating Capital	\$949,861	\$250,000	\$250,000	\$224,126	-10%
Work Order Credits	(\$119,070)	(\$107,525)	(\$107,525)	(\$132,647)	23%
<b>Total - Comm. Partnerships</b>	<b>\$22,116,917</b>	<b>\$19,455,920</b>	<b>\$18,346,685</b>	<b>\$24,722,539</b>	<b>27%</b>

<b>STAFFING BY PROGRAM</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
(1000) Community Revitalization	2	2	3	3	50%
(1000) Neighborhood Partnership	5.5	4	5.5	5.5	38%
(1320) CDBG Programs	8.75	8.75	8.75	8.75	0%
(2500) Community Housing	25	24	24	24	0%
<b>Total -Comm. Partnerships</b>	<b>41.25</b>	<b>38.75</b>	<b>41.25</b>	<b>41.25</b>	<b>6%</b>



**City of Glendale  
Budget Summary by Department**

**Comm. Services Adm**

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
(1000) Comm. Services Admin.	\$308,017	\$190,714	\$190,714	\$0	-100%
<b>Total - Comm. Services Adm</b>	<b>\$308,017</b>	<b>\$190,714</b>	<b>\$190,714</b>		

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
Wages/Salaries/Benefits	\$301,002	\$193,879	\$193,879		
Supplies and Contracts	\$5,046	\$6,647	\$6,647		
Internal Premiums	\$1,622	\$896	\$896		
Internal Service Charges	\$347	\$172	\$172		
Work Order Credits		(\$10,880)	(\$10,880)		
<b>Total - Comm. Services Adm</b>	<b>\$308,017</b>	<b>\$190,714</b>	<b>\$190,714</b>		

<b>STAFFING BY PROGRAM</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
(1000) Comm. Services Admin.	2	1			
<b>Total -Comm. Services Adm</b>	<b>2</b>	<b>1</b>			

This department was rolled into the Community Partnerships Department budget and no longer exists. It is included in the FY 2012 budget book so that historical activity is correctly reflected.



**City of Glendale  
Budget Summary by Department**

**Neighborhood Imp Gr**

FUND NUMBER / BUDGET BY PROGRAM	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Budget	Percent Over FY 2011 Budget
(1000) Neighborhood Improvement Grant	\$267,700	\$0	\$0	\$0	NA
<b>Total - Neighborhood Imp Gr</b>	<b>\$267,700</b>				

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Budget	Percent Over FY 2011 Budget
Supplies and Contracts	\$149,422				
Operating Capital	\$118,278				
<b>Total - Neighborhood Imp Gr</b>	<b>\$267,700</b>				