

**MISSION**

The mission of the Flagstaff Housing Authority is to assist low income families with safe, decent, and affordable housing opportunities as they strive to improve the quality of their lives. The Flagstaff Housing Authority is committed to operating in an efficient, ethical, and professional manner. The Flagstaff Housing Authority will create and maintain partnerships with its clients and appropriate community organizations in order to accomplish this Mission.

**PROGRAM DESCRIPTION**

The Flagstaff Housing Authority owns and manages 265 units of low-income public housing; administers 333 Section 8 Housing Choice Vouchers; manages Clark Homes, and 80 unit low-income, Section 8 New Construction development; and provides 12 Section 8 Certificates for the seriously mentally ill in partnership with the Guidance Center.

**FY 10 ACCOMPLISHMENTS**

- ✓ Successfully administered a \$602,290 American Recovery and Reinvestment Act (ARRA) grant – energy efficient improvements to the low-income public housing units.
- ✓ Maintained Public Housing High Performer status from HUD. This system measures financial management, maintenance and physical plant and overall management the of public housing program.

- ✓ Maintained High Performer status for the Section 8 Housing Choice Voucher Program. This program status reflects our excellent use of Section 8 resources, including a lease up rate over 98% for the year ended June 30, 2009.
- ✓ Continued to upgrade units, grounds and replace aging equipment by utilizing HUD's Capital Fund Program.
- ✓ Increased resident interaction by providing regular meetings with staff; monthly BBQs at Siler Homes, Brannen Homes and Clark Homes; publishing a newsletter to help residents in education, employment, job training and youth services.
- ✓ Completed Fiscal Year 2009 financial audit with no findings, comments or deficiencies.

**FY 11 NEW INITIATIVES AND GOALS**

- Continue to assist the Aztec Acres Corporation in obtaining approval from HUD for the development of 26 units of Section 202 Housing for the Elderly.
- Continue to maintain status of a High Performing Agency in both the Public Housing and Section 8 Housing Choice Voucher programs.
- Partner with the Guidance Center on funding for additional Section 8 assistance for the Seriously Mentally ill.
- Continue to use the Capital Fund Program for energy conservation.
- Pursue funding for additional low-income housing.

**PERFORMANCE MEASURES**

**Council Priority: Facilities & Basic Services**

**Goal:** To maintain external validation of program management for Low Income Public Housing and Section 8 Housing Choice Voucher Programs under HUD’s assessment programs, known as PHAS and SEMAP, respectively.

**Objective:** Maintain PHAS and SEMAP ratings at High Performer status.

**Type of Measure:** Outcome

**Tool:** HUD PHAS and SEMAP certification programs.

**Frequency:** Yearly, based on fiscal year performance

**Scoring:** 100%

**Trend:** ↑

<b>Measures:</b>	<b>FY 08 Actual</b>	<b>FY 09 Actual</b>	<b>FY 10 Estimate</b>	<b>FY 11 Proposed</b>
PHAS High Performer	100%	100%	100%	100%
SEMAP High Performer	100%	100%	100%	100%

**Council Priority: Fiscal Health**

**Goal:** Maintain zero audit finding status.

**Objective:** To have no audit findings on either Flagstaff Housing Authority audit.

**Type of Measure:** Outcome

**Tool:** Audit

**Frequency:** Yearly

**Scoring:** 100%

**Trend:** ↑

<b>Measures:</b>	<b>FY 08 Actual</b>	<b>FY 09 Actual</b>	<b>FY 10 Estimate</b>	<b>FY 11 Proposed</b>
Housing Authority control deficiencies	0	0	0	0
Housing Authority significant deficiencies	0	0	0	0
Housing Authority audit findings	0	0	0	0

<b>SECTION: FLAGSTAFF HOUSING AUTHORITY (*)</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures (*) 2008-2009	Adopted Budget (*) 2009-2010	Estimated Expenditures (*) 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,488,671	\$ 1,581,990	\$ 1,508,212	\$ 1,530,585	\$ (51,405)
CONTRACTUAL	3,497,260	3,592,215	3,750,189	3,680,247	88,031
COMMODITIES	153,619	101,256	86,669	101,798	543
CAPITAL	402,562	402,562	700,953	614,862	212,300
<b>TOTAL</b>	<b>\$ 5,542,112</b>	<b>\$ 5,678,023</b>	<b>\$ 6,046,024</b>	<b>\$ 5,927,492</b>	<b>\$ 249,469</b>
<b>EXPENDITURES BY PROGRAM:</b>					
LOW INCOME PUBLIC HOUSING	\$ 2,222,044	\$ 2,346,967	\$ 2,456,112	\$ 2,487,477	\$ 140,510
SEC 8 HSG CHOICE VOUCHER/MRO	3,039,557	3,044,756	3,306,645	3,143,278	98,521
NON-HUD PROGRAM	280,511	286,300	283,267	296,737	10,437
<b>TOTAL</b>	<b>\$ 5,542,112</b>	<b>\$ 5,678,023</b>	<b>\$ 6,046,024</b>	<b>\$ 5,927,492</b>	<b>\$ 249,469</b>
<b>SOURCE OF FUNDING:</b>					
FLAGSTAFF HOUSING AUTHORITY FUND				\$ 5,927,492	
				<b>\$ 5,927,492</b>	
<b>COMMENTARY:</b>					
<p>(*) This is the first year that the Flagstaff Housing Authority (FHA) budget has been received and approved by council. Amounts shown were provided by FHA for comparison purposes only.</p> <p>The Housing Authority Budget operating budget is increasing by 4%. Personal Services decreases are due to .75 FTE staffing reduction of a part time maintenance worker and temporary administrative clerk. Contractual expense increase is primarily due to anticipated increases in the cost of monthly housing assistance payments in the Section 8 Housing Choice Voucher program. Capital expenditures are projected at \$614,862, an increase of \$212,300 from budget year 2010; capital improvements are funded by HUD's Capital Grant program.</p>					

