

### Supplemental Package Requests

Department 2950000 - COMMUNITY DEVELOP & NEIGHBORHOOD  
 Package B - HOUSING BONDS & COMMUNITY PLANNING Priority 2  
 Program RURAL DEVELOPMENT/OUTSIDE AGENCIES One Time Cost  Continuing Cost

**Type of Request**

New Program  Expanded Program  Growth Related  New Mandate   
 Revenue Enhancement  Capital  Other (explain in description)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	99,224	99,224	99,224	99,224	99,224
Supplies & Services	151,975	151,975	151,975	151,975	151,975
Capital	1,800	0	0	0	0
<b>Total Expenditures</b>	<b>252,999</b>	<b>251,199</b>	<b>251,199</b>	<b>251,199</b>	<b>251,199</b>
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
<b>General Fund Support</b>	<b>252,999</b>	<b>251,199</b>	<b>251,199</b>	<b>251,199</b>	<b>251,199</b>

**Description**

The Community Development and Neighborhood Reinvestment program has begun to implement the 2004 Housing bonds approved by County residents last year. This includes efforts to enhance the economic welfare of inhabitants of Pima County by: promoting more and better human service delivery; promoting intergovernmental and community collaboration; addressing critical human and community needs; promoting infrastructure, economic and social service development in low and moderate income communities.

**Personal Services**

The full implementation of the 2004 Housing and Neighborhood Reinvestment Bond programs requires additional staff as follows:

Personal Services

1.0 FTE Adm Support Specialist-Senior	73,654
.70 FTE Housing Officer	41,779
.50 FTE Program Coordinator	29,876
.25 FTE Program Coordinator	12,127
.50 FTE Admin Support Specialist	15,445
1.0 FTE Program Coordinator	43,204

Total Change \$216,085

**Supplies & Services**

The full implementation of the 2004 Housing & Neighborhood Reinvestment Bond Programs requires additional supplies and services as follows:

52110	OFFICE SUPPLIES	2,460
52116	SOFTWARE	2,150
52401	OFFICE EQUIP <	2,550
53130	PROF SERVICES*	90,000
53210	TELEPHONE	7,030
53301	MILEAGE	606
53302	IN-STATE TRAVEL	1,360
53303	IN-STATE TRAINING	9,630
53310	OUT-OF-STATE TRAV/TRAIN	23,260
53511	PRINTING/MICROFILMING	150
53710	ELECTRICITY	3,750
53920	R&M MACH & EQUIPMENT	350
53960	R&M BLDGS & GROUNDS	3,875
54009	AID TO GOVS & AGENCIES	48,840
54430	DUES AND MEMBERSHIPS	100
54461	EDUCATION COSTS	1,050

Net change \$197,161

Professional Services are for

- Joint Strategic Assessments regarding the creation of a new consortium including the City of South Tucson, Cochise County and Santa Cruz County
- Consultant to develop a database to track contractor performance and program activities and outcomes to address the recommendations of an internal audit of Outside Agencies
- Community training for issues identified as priority needs by communities

-Community Assessment of in the South Nogales Planning and Implementation project and infrastructure assessment in the South Nogales Planning and Implementation process.

**Capital Request**

The new Assistant to the Director will need a computer. We do not have any extra machines at this time.

**Revenues**

N/A

**Impact if not Funded**

Reduce size and scope of all programs that provide direct support to non-profit organizations that perform valued services to residents in Pima County, and reduced programs that directly serve residents through home repair and weatherization  
 Inability to respond to community needs throughout Pima County  
 Inability to conduct appropriate planning for the delivery of services and program development  
 Staff will not be able to implement bond funded projects in the required timeline to meet arbitrage and fulfill the County's responsibility to voters  
 The Board authorized Housing Trust Fund will not realize full program implementation  
 Faith-based initiatives and community development  
 Limited outreach rural and undeveloped areas  
 Lack of participation in professional training and develop will greatly limit the staff's ability to learn about best practices, potential funding, current reporting standards, program development and enhancement opportunities, build skills and engage in meaningful networks  
 Reduced efficiencies with staffing patterns as managers will assume administrative support functions  
 Reduced efficiencies for program staff who will not have appropriate equipment to perform duties

**Source of Mandate**

- April 2003 Pima County Board of Supervisors establishes Old Nogales Highway as a Model Colonial
- November 1997 Voters of Pima County passed a bond measure that provided funding for Neighborhood Reinvestment projects in designated stress areas.
- May 2004 Voters of Pima County passed six separate bond initiatives. The 2004 Neighborhood Reinvestment Bond and Affordable Housing initiatives expand upon the success of the 1997 bond program to include all five Pima County Districts
- November 2004 Pima County Board of Supervisors authorizes the implementation of the Pima County Housing Trust Fund

**Goals & Objectives**

- Establish the Pima County Housing Trust Fund that will develop strategies for all housing related programs
- Increase home ownership opportunities for low income residents of Pima County
- Reduce substandard housing in unincorporated areas of Pima County
- Increase the services provided to homeless and special needs populations
- Assist in the development of programs that will increase the number of affordable housing units in order to promote the preservation and conservation of neighborhoods located in high stress areas in Pima County
- Build effective partnerships and collaborations with the private and nonprofit sectors to address key issues that impede housing opportunities for low income residents and develop effective community strategies to correct inequities
- Maintain effective relationships with the secondary markets and mortgage lenders to deliver market rate affordable mortgage products
- Prepare Consolidated/Annual Plan, CAPER and other documents and reports to assist in implementation of Department Programs
- Contract for and supervise reliable, professional reports that provide an analysis of community needs, emerging needs, trends and barriers to services for affordable housing and quality of life issues for urban and rural residents

<b>Performance Measure</b>	<b>FY2004/05 Estimated</b>	<b>FY2005/06 Planned</b>	<b>FY2006/07 Planned</b>
New Home Developments	0	1	1
Housing units facilitated	0	50	50
Neighborhood Reinvestment Projects Completed	0	2	4
Re-evaluate the performance & Reporting Measures fo	0	1	2

**Supplemental Package Recommended With Changes.**