

Neighborhood & Community Services Division



Service Level Report FY08

Measures of Inputs

(Neighborhood & Community Services)

People

Neighborhood & Community Services

	FY04	FY05	FY06	FY07	FY08	FY09
Full Time (grants)	3	3	3	3	3	3
Half Time (grants)	1	1	1	1	1	.5

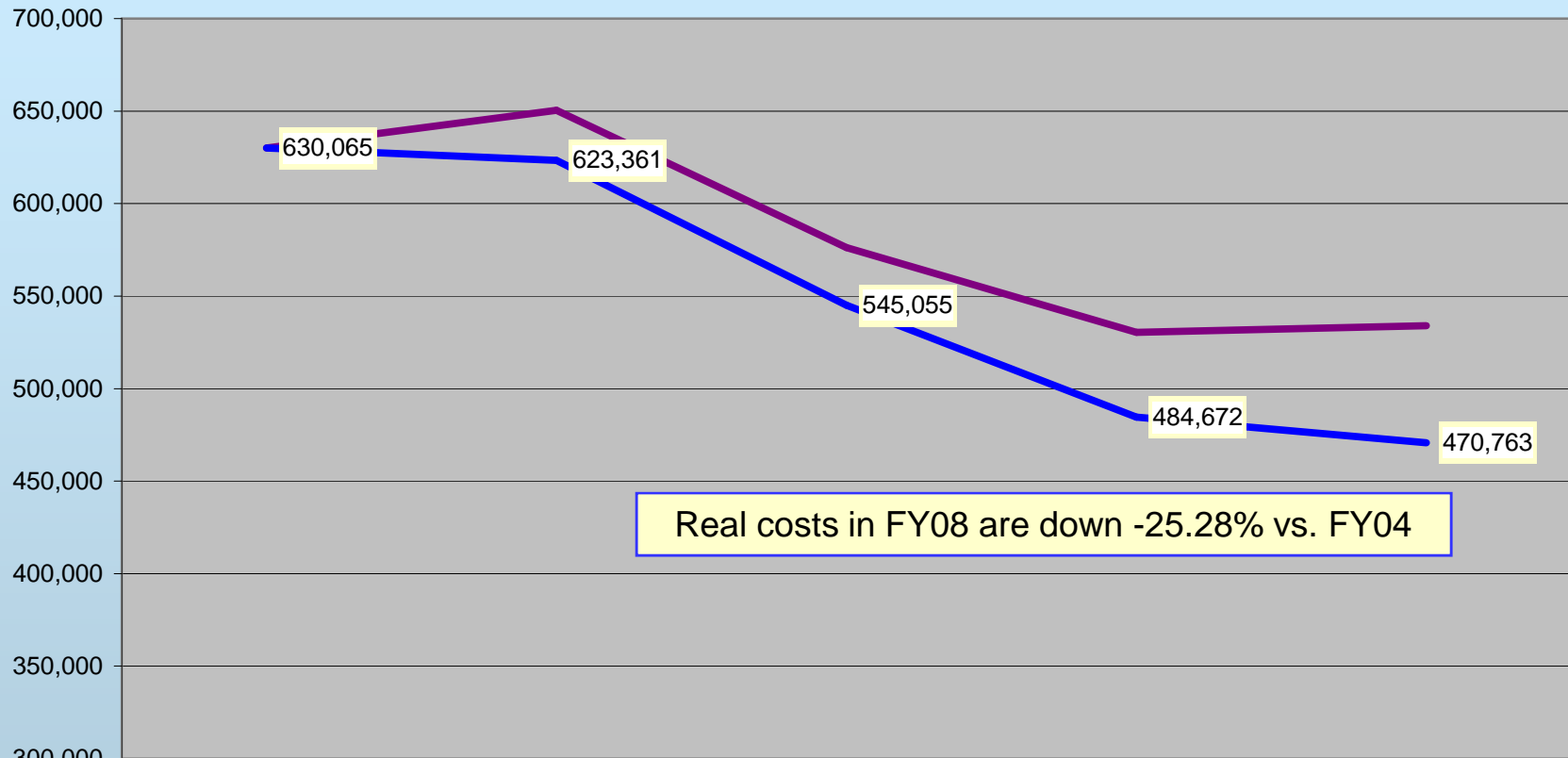
Money

1 FT is 38% CDBG /62% Gen Fund

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
ENTITLEMENT PROGRAMS						
Labor	195,538	241,863	229,791	166,124	170,279	182,106
Operating	434,527	408,601	346,386	364,339	363,794	1,034,491
Capital						
Total	630,065	650,464	576,177	530,463	534,073	1,216,597
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	630,065	623,361	545,055	484,672	470,763	
% Change in Real FY04 \$, FY04-FY08						-25.28%

Analysis of Inputs

Community Development Block Grant Entitlement Nominal & Real FY04-FY08



	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
Total	630,065	650,464	576,177	530,463	534,073
CPI	190.9	199.2	201.8	208.9	216.6
Real FY04 \$	630,065	623,361	545,055	484,672	470,763

People

Measures of Inputs

<i>Neighborhood & Community Services Division</i>								
	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Full Time (grants)	2	2	2	2	2	2	2.38	2.38
Half Time (grants)	2	2	3	2.5	2	2	0.5	0.5

Money

<i>Neighborhood & Community Services Division</i>					Yr. 9	Yr. 10	Yr. 11	Yr. 12	Yr. 13
	PY01/02	PY02/03	PY03/04	PY04/05	PY05/06	PY06/07	PY07/08	PY08/09*	PY09/10*
Service Delivery	\$156,963	\$173,857	\$159,681	\$173,612	\$181,024	\$159,830	\$126,564	\$166,948	\$156,434
Capital	\$383,446	\$342,670	\$390,282	\$391,473	\$347,899	\$418,151	\$293,289	\$183,382	\$297,701
Administration	\$94,872	\$101,865	\$106,157	\$100,996	\$117,934	\$89,291	\$88,393	\$81,908	\$100,054
Other	\$88,829	\$97,069	\$98,523	\$91,960	\$92,141	\$37,564	\$11,789	\$0	\$14,700
Total Expense	\$724,110	\$715,461	\$754,643	\$758,041	\$738,998	\$704,836	\$520,035	\$432,238	\$568,889
Federal Grant Allocation	\$630,000	\$609,000	\$623,000	\$604,000	\$569,841	\$515,668	\$514,384	\$496,109	\$496,109
Program Income	\$94,110	\$106,461	\$131,643	\$154,041	\$165,657	\$176,371	\$100,000	\$120,816	\$72,780
Total Revenue	\$724,110	\$715,461	\$754,643	\$758,041	\$735,498	\$692,039	\$614,384	\$616,925	\$568,889

Notes: 1) PY is "Program Year", running April 1 to March 31

2) * PY08/09 and *PY09/10 are projections based on operations year to date (PY08/09) and scheduled loan payments (PY09/10)

3) Since, 4/04 City's allocations have dropped 20% at same time Yr. 11 to Yr. 12 16% jump in staff & admin costs

PY07/08 Total Expense: \$692,039

PY07/08 Program Revenue: \$614,384 (federal grant + loan payments)

PY07/08 Net Cost: to community: Management labor contribution of \$57,483 (\$1.06 per capita)

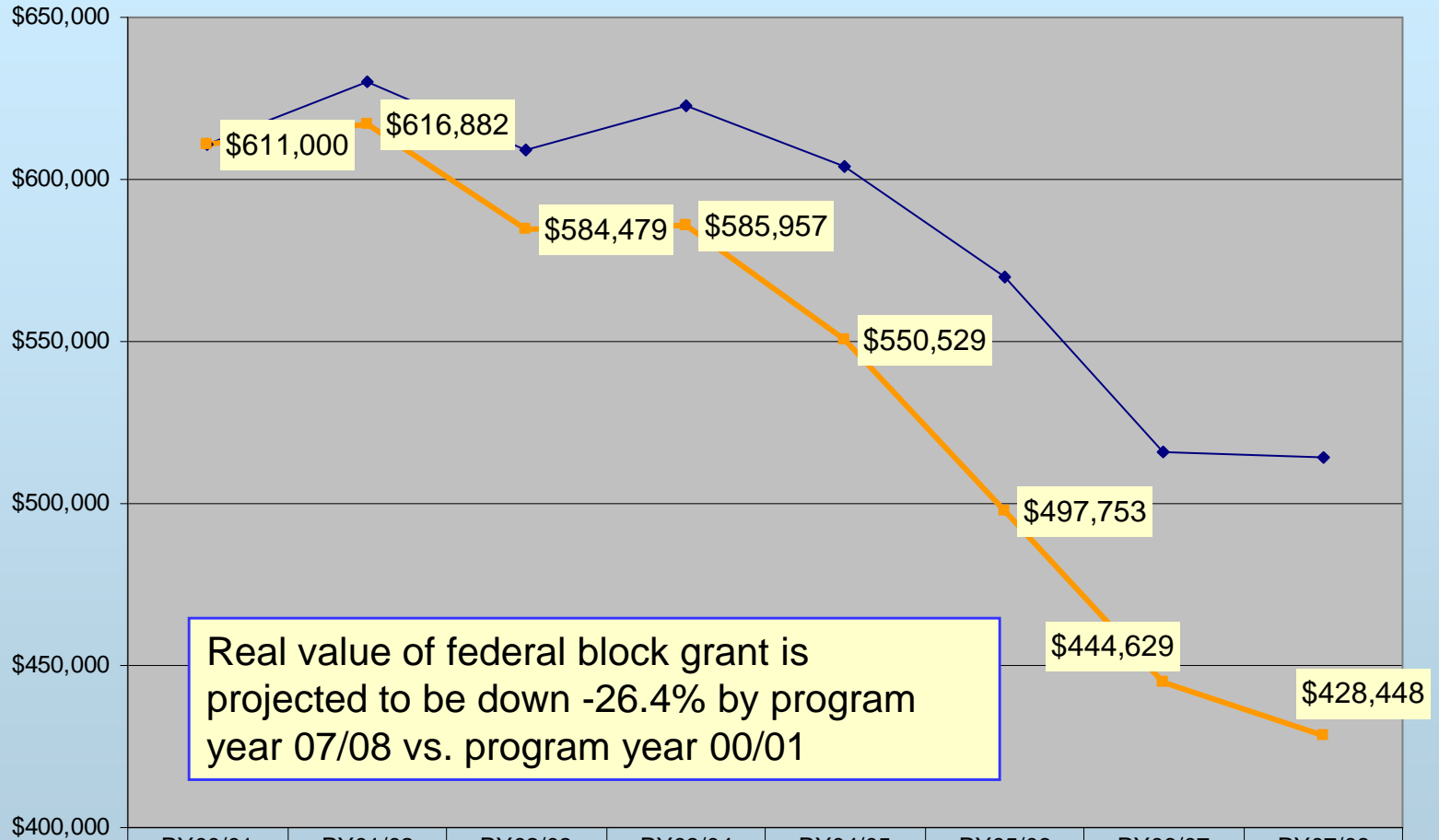
PY07/08 Net Cost to federal taxpayer: \$514,384 (\$9.43 per capita)

Inherited Capital

Office space (1400 sq ft); 1 pickup

Analysis of Inputs

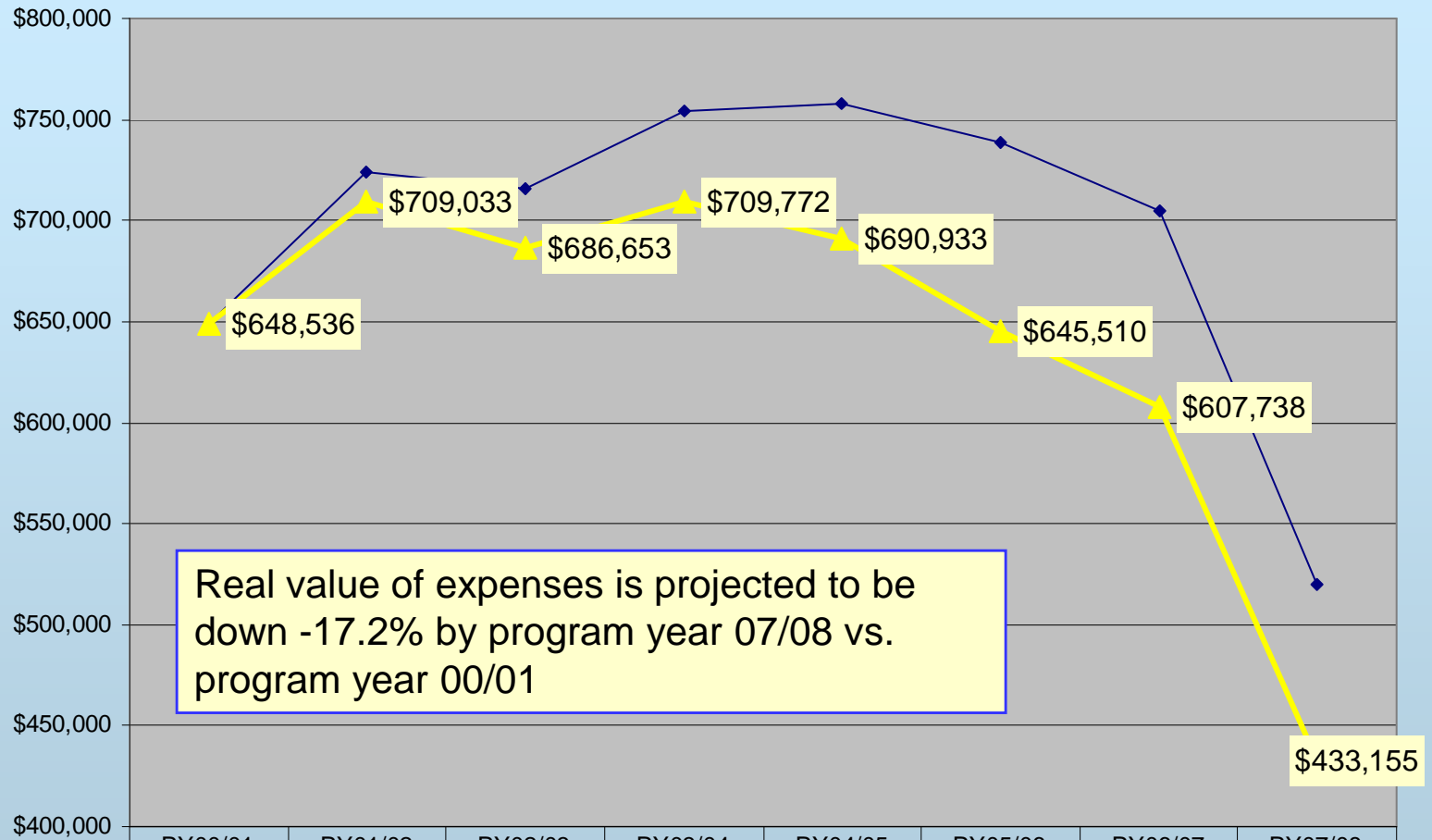
Federal Grant Allocation (Nominal & Real FY01 \$)



	PY00/01	PY01/02	PY02/03	PY03/04	PY04/05	PY05/06	PY06/07	PY07/08
◆ Federal Grant Allocation	\$611,000	\$630,000	\$609,000	\$623,000	\$604,000	\$569,841	\$515,668	\$514,384
▲ CPI (Oct. PY 00 - 07/08)	174.0	177.7	181.3	185.0	190.9	199.2	201.8	208.9
■ Real FY01 \$	\$611,000	\$616,882	\$584,479	\$585,957	\$550,529	\$497,753	\$444,629	\$428,448

Analysis of Inputs

Total Expense (Nominal & Real FY01 \$)



	PY00/01	PY01/02	PY02/03	PY03/04	PY04/05	PY05/06	PY06/07	PY07/08
◆ Total Expense	\$648,536	\$724,110	\$715,461	\$754,643	\$758,041	\$738,998	\$704,836	\$520,035
■ CPI (Oct. PY 00 - 07/08)	174.0	177.7	181.3	185.0	190.9	199.2	201.8	208.9
▲ Real FY01 \$	\$648,536	\$709,033	\$686,653	\$709,772	\$690,933	\$645,510	\$607,738	\$433,155

Measures of Outputs

Neighborhood & Community Services

<u>Housing & Neighborhood Revitalization</u>								
	PY01/02	PY02/03	PY03/04	PY04/05	PY05/06	PY06/07	PY07/08	Total
Housing Rehab	32	34	23	22	23	16	14	164
Residential Lot Acquisition	14	11	11	8	11	4	14	73
Bad Property Demolition	9	5	8	1	3	1	5	32
New Residential Units	7	7	11	8	7	7	7	54
Sidewalk/ADA Projects	15	7	10	4	2	0	6	44
Residential Rescue Rehab Resell							0	0
<u>Economic Development</u>								
Commercial Lot Acquisition	0	0	7	8	0	0	0	15



Measures of Outputs (continued)

Neighborhood and Community Services

City Liaison to External Organizations:

Idaho Community Reinvestment Corporation Board and Alternative Programs Committee, PNHS Community and Government Relations, Real Estate and Program Outcomes Committee, Idaho Fair Housing Forum, Northwest Association of Community Development Managers, State Housing Roundtable, Southeast Idaho Homeless and Housing Coalition.

Staff Input To:

PNHS, SEICAA, Gateway Habitat for Humanity, Aid For Friends, LIFE Inc., Idaho Financial Literacy Coalition of Pocatello

Staff Support For:

Fair Housing Committee, Credit Committee, CDBG Advisory Committee, Census 2010 Complete Count Committee, Lasting Legacy Landmark Committee

Projects/Programs

- **Finalized the 2008–2009 Annual Action Plan for submission to HUD**
- **Implemented all CDBG projects/programs for the 2008/2009 Annual Action Plan as approved by HUD**
- **Continued collaboration with the Triangle Development and launched the Lasting Legacy Landmark Committee**

Measures of Outputs (cont.)

Neighborhood and Community Services

- **Completed and submitted the 2007-2008 Annual Performance Report for CDBG activities as approved by HUD**
- **Economic assistance for construction of the new Idaho Foodbank warehouse**
- **Facilitated one Fair Housing educational workshop geared to builders and contractors and real estate investors and hosted the State Fair Housing Training with over 200 in attendance**
- **Served on Idaho Community Reinvestment Corporation (ICRC) Board, Northwest Association of Community Development Managers, and the State Fair Housing Forum**
- **Served on ICRC Alternative Programs Committee and proposed Infrastructure Loan Program which was adopted by the Board and has already been utilized by local non-profit housing providers**
- **Negotiated commercial acquisition agreement with the Pocatello Development Authority**

Measures of Efficiency

N&CS Division

- Administration Expense as % of Federal dollars:
13.89%
Benchmark: 20% (HUD Standard)
- Obtained an additional **\$1,005,862** of federal, state and other grant money the past program year by leveraging our block grant & program income funding (our dollars often operate as match for yet more dollars in the community) to go with the \$602,535 of CDBG funding

Outcomes: Effectiveness & Results

N&CS Division

- Added over **\$4,300,000** in residential property valuations over the past 9 years (a **715%** increase over original value)
- The City and its sub-recipients issued **nearly \$1,000,000** in construction contracts utilizing CDBG and other matching dollars. ***Most contracts were to local contractors.***

Explanatory Factors

Neighborhood & Community Services Division

- Older housing stock in Pocatello drives the need to assist in creation and rehabilitation of safe, affordable housing
- Not all property acquisitions, demolitions and housing rehabs are equal. While a few are easily addressed, most require a great amount of staff involvement and capital.
- Idaho Commission Reinvestment Corporation Pre-development Funds – Infrastructure for non-profit.
- Neighborhood Stabilization Program
- Action Plan Development & Implementation
- Performance Reporting
- Initiated 2010 Census

Issues & Trends

Neighborhood & Community Services Division

- *Decrease in federal funding
 - +Down \$126,891 over a five year period.
 - +Rising construction and staffing costs.
- *Advent of stimulus packages on federal level and adjusting staff capacity for expending those dollars
- *How does our division need to change to position itself for continued value-added service to the community?



Economic Development & Special Projects



Service Level Report FY08

Measures of Outputs— Economic Development/Special Projects

City Liaison to External Organizations:

Bannock Development Corporation, Pocatello Development Authority, Southeast Idaho Council of Government, Idaho Community Reinvestment Corporation, Eastern Idaho Development Corporation, Idaho Economic Development Association

Staff support for:

Pocatello Development Authority

Projects/Programs:

- Submitted proposals for appropriations funding working with lobbyist in presenting/tracking proposals.
- Initiating work on new Medical Isotopes Industry for Pocatello
- Project oversight for four major developments locating in Pocatello
- IEDC Annual Conference
- Cooperative Project Response with Bannock Development
- Business Ombudsman Role for City
- Contact for Commercial/Retail Leads and Data Support
- Began service as Acting Executive Director for the Pocatello Development Authority



Planned Outputs FY08

Economic Development/Special Projects

- Find a capitol partner for Medical Isotopes proposal including creation of a business plan
- Continue monitoring and providing input on State Urban Renewal legislative proposals
- Implement existing Urban Renewal Plans
- If funded, implement the weatherization program for jobs initiative
- Complete PDA/Hoku Agreement



Issues & Trends

Economic Development & Special Projects

- *Low-end retail worker shortages.
- *Perceptions of high-end worker shortage.
- *Continue to grow “Pride in Identity.”
- *How does our department need to change to position itself for continued value-added service to the community?

