

Title	Executive Summary	Overview	Delivered Services	Financial Assistance	Housing -Financial Assistance	Utilities -Financial As..
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# Community Action Program FY19-20 Performance Report

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## Executive Summary

The Glendale Community Action Program (CAP) delivers financial assistance to income-eligible residents of Glendale experiencing a temporary crisis impacting the ability to pay housing or utility costs. In FY2019-20, the program was staffed with four regular status full-time positions, two temporary status full-time positions, and two temporary status part-time positions. The financial assistance program and administrative costs are 100% grant funded.

The key performance indicators (KPIs) analyzed in this report are Unduplicated Households Served, Volume of Services Delivered, and Financial Assistance Provided. Overall program performance for FY2019-20 continued an upward trend over the prior two fiscal years with a 6% increase in service volume and 15% increase in financial assistance. However, the total number of unduplicated households is 1,088.

For this reporting period, the greatest need for CAP services originated from the 85301 zip code representing 62% of households served, followed by 24% in the adjacent zip codes (85302 and 85302), 12% in north Glendale (85304, 85306, 85308, 85310, and 85382), and 2% in west Glendale (85305 and 85307). This coincides with Census tract poverty level data.

The 3-year quarterly trend analysis across all KPI's illustrates the impact COVID-19 had on CAP's ability to deliver services. The minimal staffing model coupled with a significant increase in demand for services and implementation of new crisis assistance programs (Arizona Department of Housing and Maricopa County COVID Eviction Prevention) resulted in diminished service delivery capacity in the fourth quarter. Intervention strategies were put into place immediately by cross-training staff from other departments, hiring temporary staff, implementing new technology, and implemented new process workflows to improve operations. These interventions are expected to improve KPI performance for FY2020-21. Ultimately, options for permanent changes in the CAP staffing model will need to be evaluated and presented for budget consideration.



## Overview

Unduplicated Households	Services	Financial Assistance Provided
1,088	2,040	\$970,835

### Summary of Programs

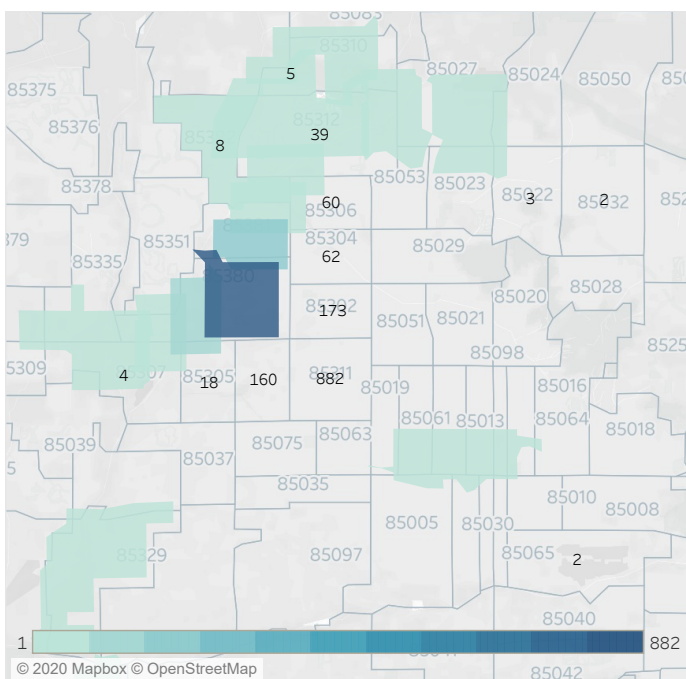
#### Utility Assistance

City of Glendale Water Utility	\$45,460
APS Bill Assist	\$14,710
Low Income Home Energy Assistance Program	\$579,576
Neighbors Helping Neighbors	\$1,600
Salt River Project Bill Assist	\$28,275
Southwest Gas Energy Share - Bill Assistance	\$7,479
Southwest Gas Low Income Energy Conservation	\$5,673
Utility Repair Replacement and Deposit	\$8,236

#### Housing and Rent Assistance

Arizona Department of Housing	\$130,416
Arizona Department of Housing - COVID19	\$57,911
Community Development Block Grant	\$10,720
Emergency Solutions Grant	\$32,196
Temporary Assistance for Needy Families/STCA	\$48,583

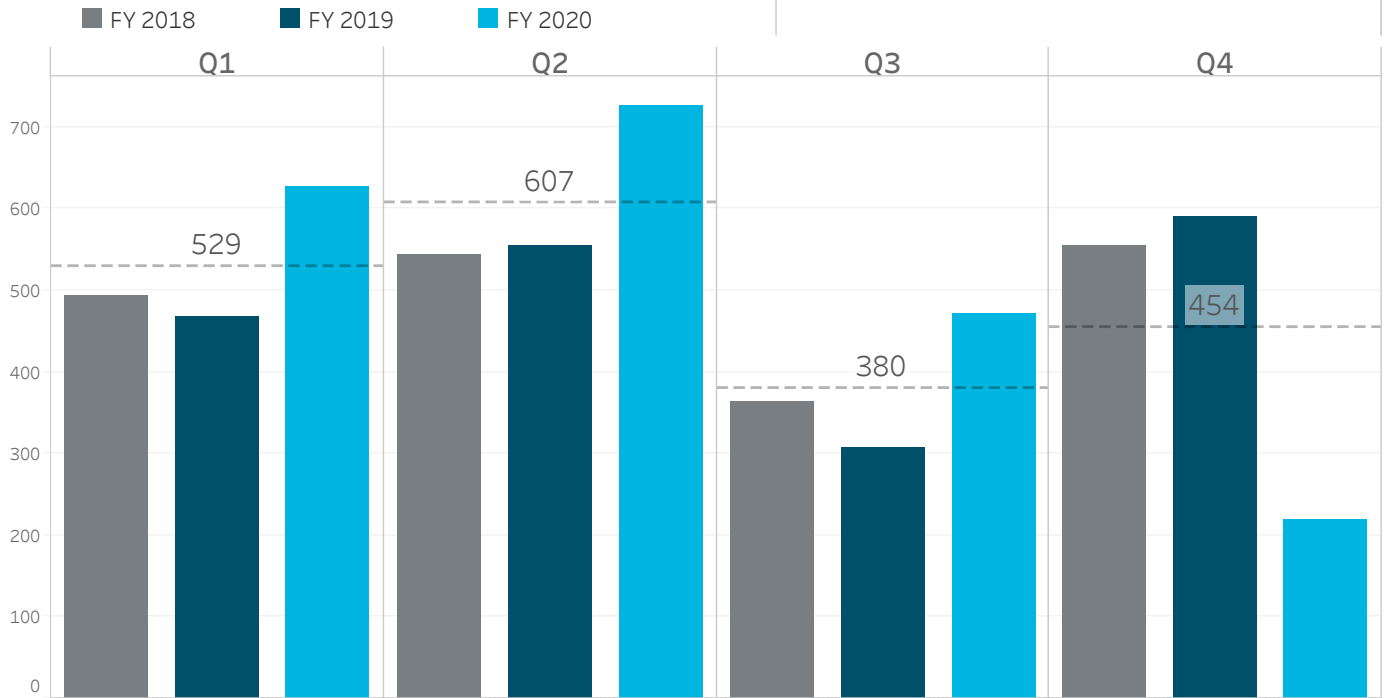
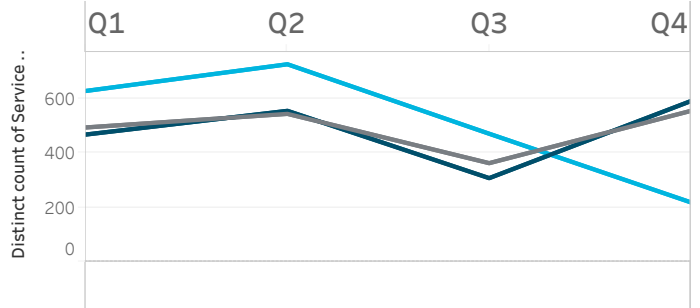
### Households Served by Zip Code





### Delivered Services Volume: 3-Year Trend Analysis

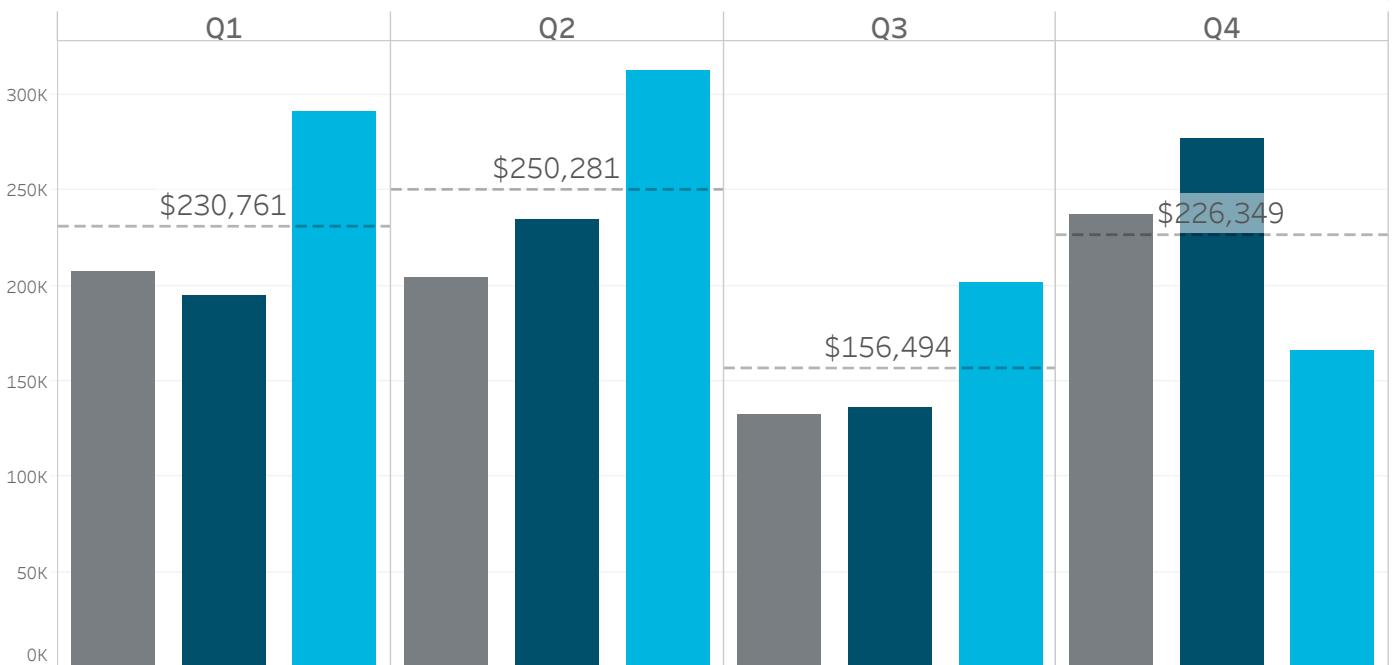
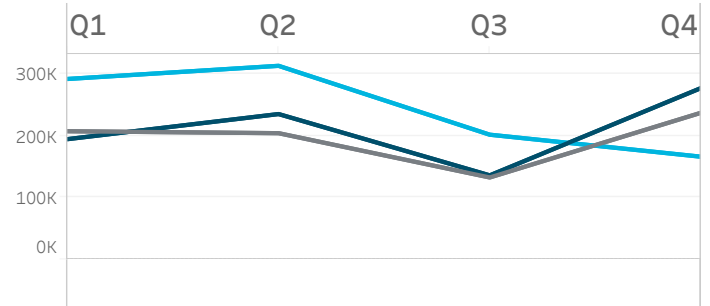
Quarter..	FY 2018	FY 2019	FY 2020
Q1	493	467	627
Q2	543	554	725
Q3	362	307	470
Q4	554	590	218
<b>Total</b>	<b>1,952</b>	<b>1,918</b>	<b>2,040</b>





### Financial Assistance: 3-Year Trend Analysis

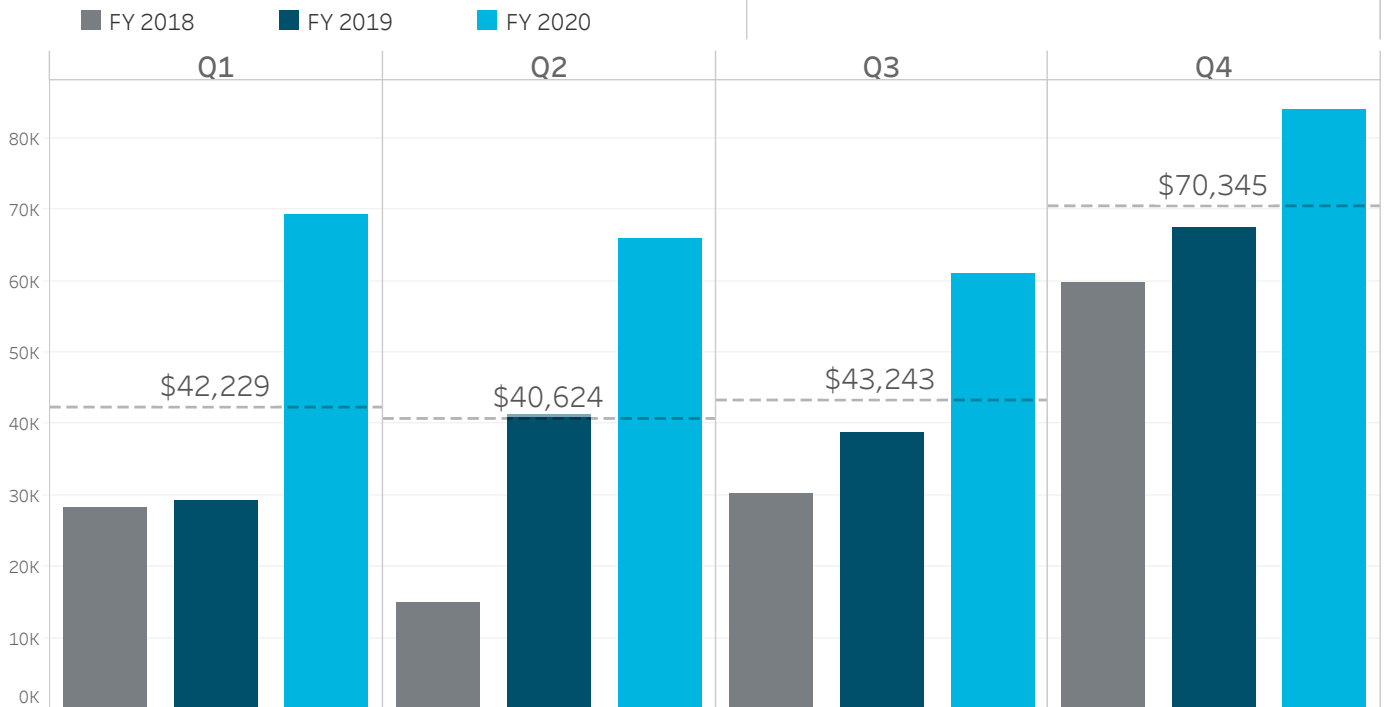
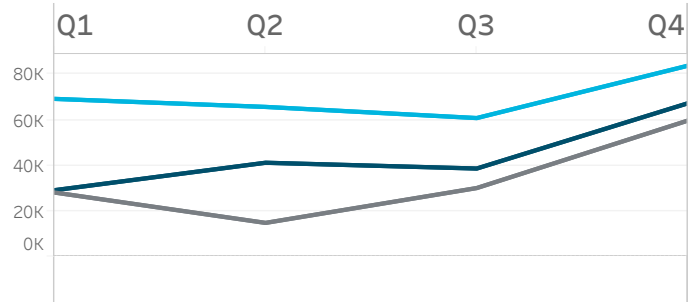
Quarte..	FY 2018	FY 2019	FY 2020
Q1	\$206,931	\$194,148	\$291,205
Q2	\$203,784	\$234,635	\$312,424
Q3	\$132,373	\$135,757	\$201,353
Q4	\$236,693	\$276,500	\$165,853
<b>Total</b>	<b>\$779,781</b>	<b>\$841,040</b>	<b>\$970,835</b>





### Housing Assistance: 3-Year Trend Analysis

Quarte..	FY 2018	FY 2019	FY 2020
Q1	\$28,191	\$29,191	\$69,304
Q2	\$14,843	\$41,258	\$65,770
Q3	\$30,141	\$38,710	\$60,877
Q4	\$59,777	\$67,383	\$83,875
<b>Total</b>	<b>\$132,952</b>	<b>\$176,542</b>	<b>\$279,826</b>





### Utility Assistance: 3-Year Trend Analysis

Quarte..	FY 2018	FY 2019	FY 2020
Q1	\$178,740	\$164,957	\$221,901
Q2	\$188,941	\$193,377	\$246,654
Q3	\$102,232	\$97,047	\$140,476
Q4	\$176,916	\$209,117	\$81,978
<b>Total</b>	<b>\$646,829</b>	<b>\$664,498</b>	<b>\$691,009</b>

