



Community Action Program Performance Report

Q1 FY2020-21
(07.01.20 to 09.30.20)

Published October 9, 2020

Executive Summary

The Glendale Community Action Program (CAP) delivers housing and utility financial assistance to income-eligible Glendale residents experiencing a temporary crisis. In FY2019-20, the program was staffed with seven full-time equivalent positions (regular and temporary staff). In August/September 2020, CAP added 10 temporary positions to address increased demand as a result of the COVID-19 pandemic. CAP staff and programs are 100% grant funded.

This report provides an overview of CAP performance for the first quarter of FY2020-21 (July 1, 2020 through September 30, 2020). The Cases Overview section provides the total number of cases processed, current status, and zip code origin. The Services Overview section provides detail on activity related to eligible households and services provided. The remainder of the report provides a quarterly trend analysis across the following key performance indicators:

- Unduplicated Households
- Delivered Services
- Financial Assistance Provided (including a deep dive into Housing/Rent and Utility assistance programs)

Additionally, the table below compares CAP performance in the first quarter of this performance cycle to the prior fiscal year as a whole. To maintain performance, the target in the first quarter is expected to be at least 25% of the prior fiscal year’s overall performance for each of the KPI’s. The number of unduplicated households and services delivered are within +/- five percent of the target; while financial assistance provided is over-performing by 46%.

	Year-End FY2019-20	1st Quarter FY2020-21	1st Quarter Target	1st Quarter Performance	Over/(Under)
Unduplicated Households	1,123	268	25%	24%	-1%
Services Delivered	2,027	610	25%	30%	5%
Financial Assistance	\$ 954,847	\$ 675,851	25%	71%	46%

The significant increase in Financial Assistance is attributed to increased demand for eviction-prevention due to COVID-19 and the availability of CARES Act funding provided by the Arizona Department of Housing (ADOH) and Maricopa County. Due to the addition of temporary staff, as well as a new service delivery model and technology upgrades implemented, KPI performance is expected to continue increasing into the second quarter.

Cases Overview

Cases Unduplicated Households

838

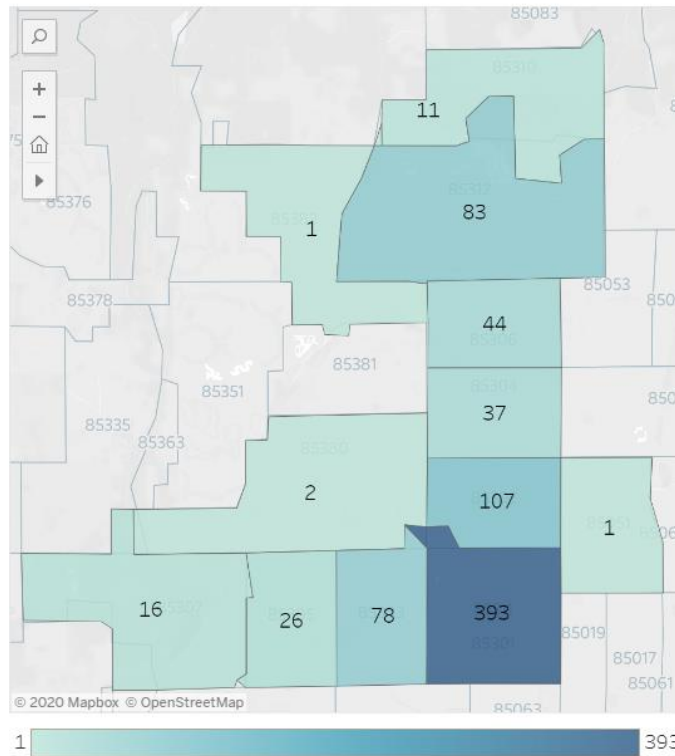
Cases In Process

Document Ready	5
Appointment	120
Reschedule	1
Approved, Pending Quality Review	119
Error	6
Grand Total	251

Completed Cases

Ineligible	39
No Response	117
Withdrawn	45
Completed	384
Grand Total	585

Households by Zip Code



Null	38
85032	1
85051	1
85301	393
85302	107
85303	78
85304	37
85305	26
85306	44
85307	16
85308	83
85310	11
85345	2
85382	1
95301	1
Total	838

Notes: All data included is for case dates from 7/1/2020 to 9/30/2020. Unduplicated Households includes all cases, regardless of services provided. Completed cases does not include applications received through ADOH that were processed, but ineligible, withdrawn or no response.

Services Overview

Unduplicated Households	Services	Financial Assistance Provided
268	610	\$675,851

Summary of Programs

Utility Assistance

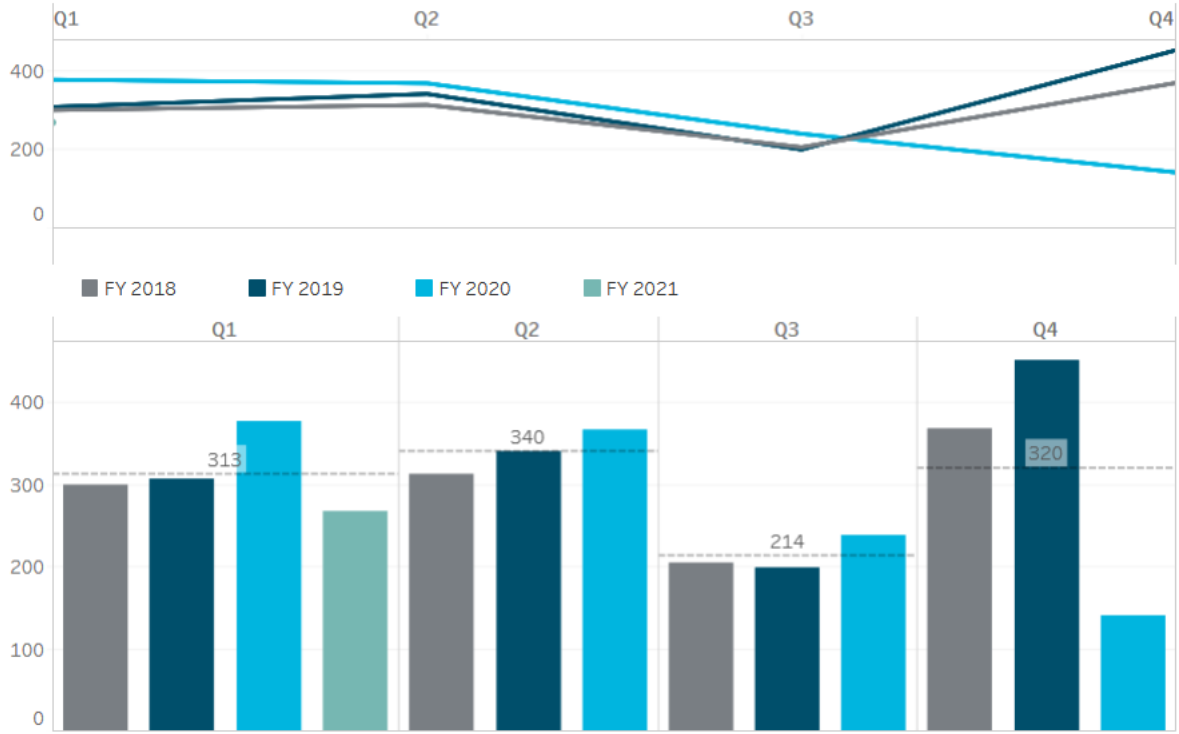
	Amount..	Services
APS Bill Assistance 20/21	\$1,179	2
Glendale Water Services	\$7,968	22
LIHEAP	\$100,399	156
Salt River Project Bill	\$7,923	16
South West Gas Bill 20/21	\$888	3
South West Gas Share	\$600	3
TANF	\$1,300	1
URRD - Utility Repair, Replacement, and Deposit Program 20/21	\$250	1
Grand Total	\$120,507	204

Housing and Rent Assistance

	Amount..	Services
ADOH COVID-19	\$156,931	139
ESG - Emergency Solutions Grant 20/21	\$913	2
HSD Eviction Prevention	\$397,500	265
Grand Total	\$555,344	406

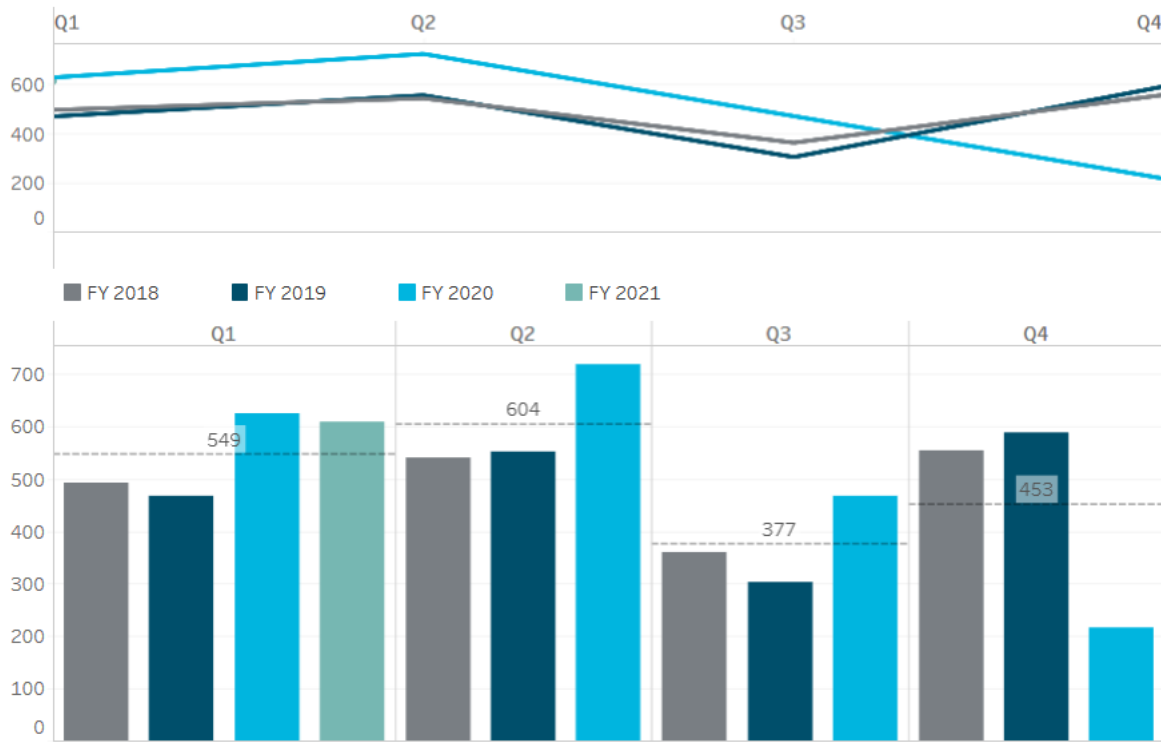
Notes: All data included is for case dates from 7/1/2020 to 9/30/2020. Unduplicated Households only includes households where services were provided.

Unduplicated Households Volume: 3-Year Trend Analysis with Current Year Q1



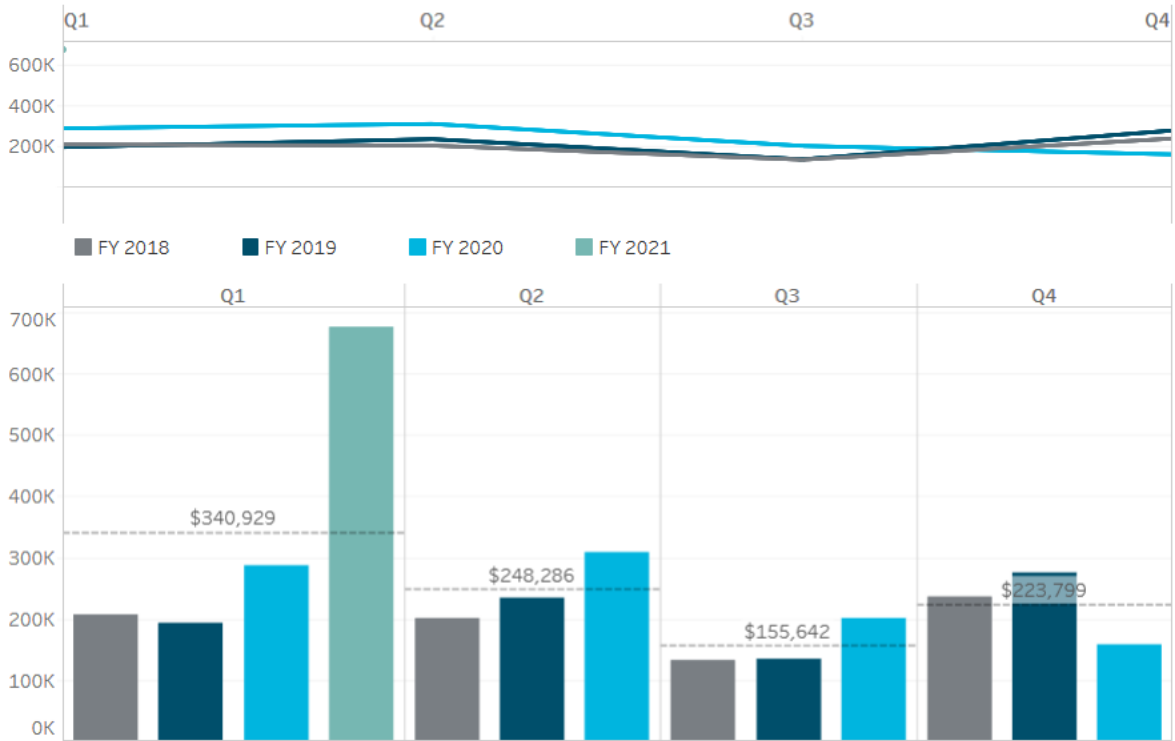
Notes: FY17-18 is listed as FY2018, FY18-19 is listed as FY2019, FY19-20 is listed as FY2020 and FY20-21 is listed as FY2021. We have adjusted filters from what we produced in our FY19/20 annual report to only show cases and services that have been completed closed out. This has caused some minor variations from that report when you compare the FY19/20 numbers listed on this report

Delivered Services Volume: 3-Year Trend Analysis with Current Year Q1



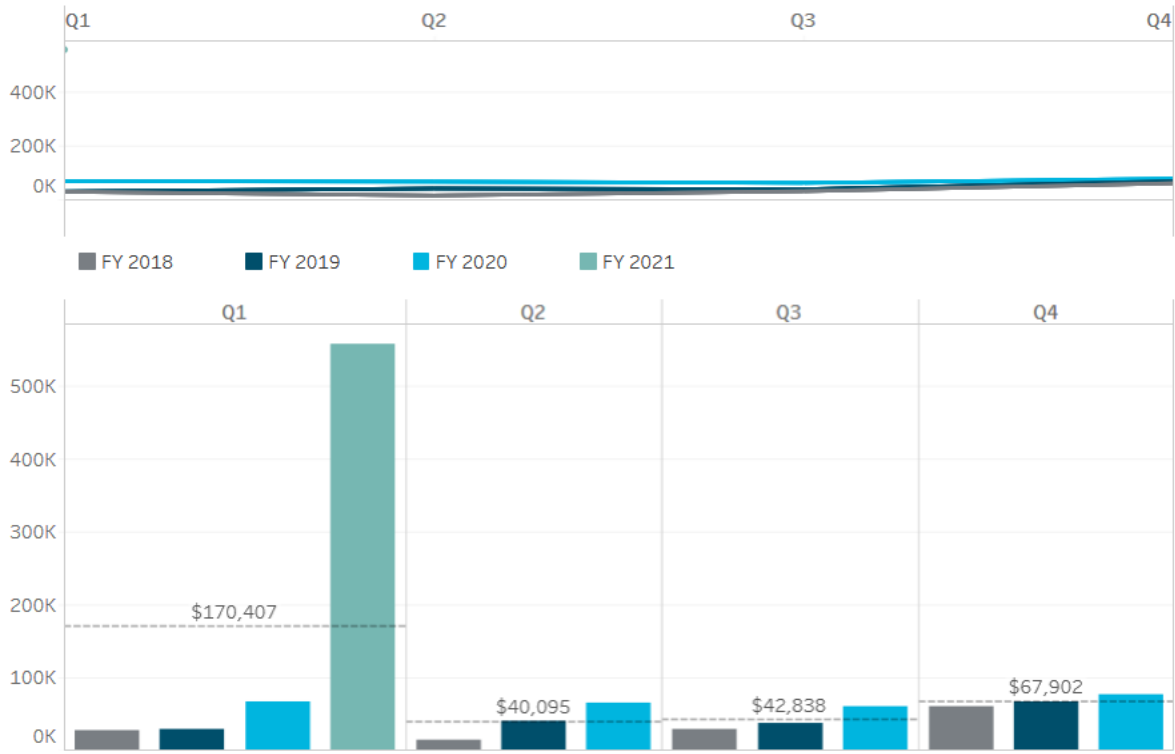
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Financial Assistance: 3-Year Trend Analysis with Current Year Q1



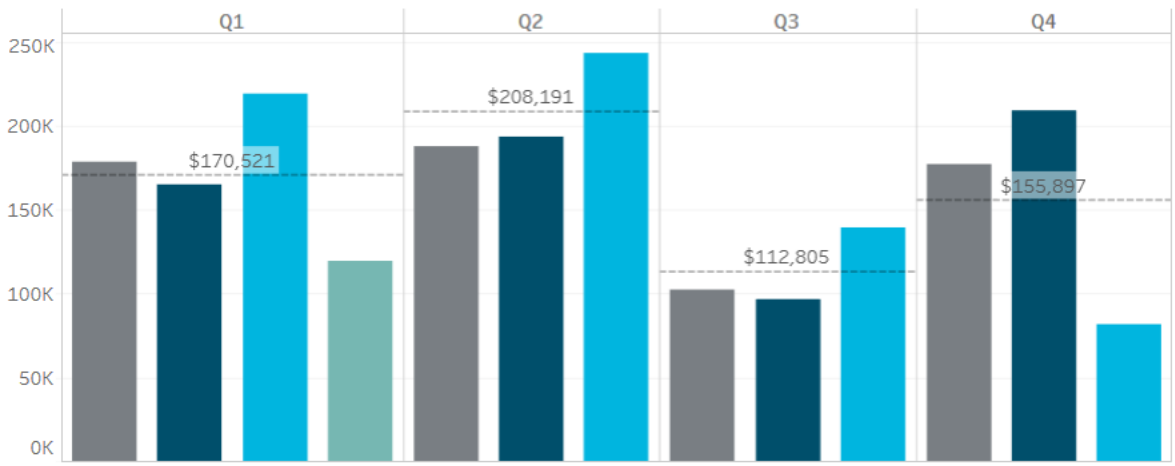
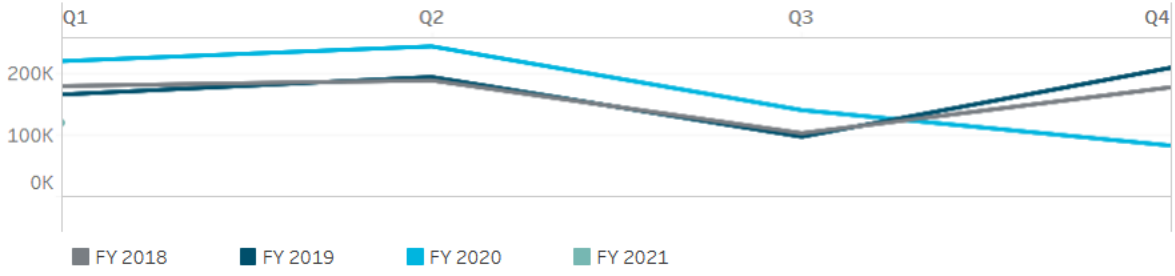
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Housing Assistance: 3-Year Trend Analysis with Current Year Q1



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Utility Assistance: 3-Year Trend Analysis with Current Year Q1



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