

Executive Director: Sheila D. Harris

JLBC Analyst: John Malloy

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	6.0	6.0	6.0
Personal Services	262,000	274,200	292,900
Employee Related Expenditures	53,900	76,800	69,400
Professional and Outside Services	22,200	9,400	14,900
Travel - In State	11,400	5,200	5,900
Travel - Out of State	3,400	2,300	3,800
Other Operating Expenditures	74,800	61,300	44,900
Equipment	11,100	3,000	10,700
<b>AGENCY TOTAL</b>	<b>438,800</b>	<b>432,200</b>	<b>442,500<sup>1/</sup></b>
<b>FUND SOURCES</b>			
<u>Other Appropriated Funds</u>			
Housing Trust Fund	438,800	432,200	442,500
SUBTOTAL - Other Appropriated Funds	438,800	432,200	442,500
<b>SUBTOTAL - Appropriated Funds</b>	<b>438,800</b>	<b>432,200</b>	<b>442,500</b>
Other Non-Appropriated Funds	13,756,100	23,067,900	25,698,100
Federal Funds	56,527,700	57,562,300	59,208,500
<b>TOTAL - ALL SOURCES</b>	<b>70,722,600</b>	<b>81,062,400</b>	<b>85,349,100</b>

**AGENCY DESCRIPTION** — Through a variety of housing and community improvement programs, the department administers approximately \$85 million in federal and non-appropriated state housing and community development funds annually. The appropriated budget reflects a portion of the agency’s administration expenses. The provision of affordable housing opportunities will be conducted in conjunction with the Arizona Housing Finance Authority.

<b>PERFORMANCE MEASURES</b>	FY 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Appropriation
• % of agency staff turnover	10	23	20	20
• Households assisted into homeownership	--	180	453	453
• Affordable rental units assisted	--	2,153	1,758	1,758
• Customer satisfaction rating (Scale 1-7)	--	6.2	6.1	6.1
• Administration as a % of total cost	10	1.3	5.5	5.5

**Comments:** The agency reports that the need for homeownership products were down due to low interest rates and other competitive programs, resulting in the decrease in the number of households assisted into homeownership in FY 2003.

The agency’s budget was originally appropriated in Laws 2003, Chapter 262. For details on this agency’s FY 2005 budget, please see the *FY 2004 Appropriations Report*. Laws 2004, Chapter 275 amended the budget to incorporate statewide salary changes and other statewide technical adjustments. (Please see the *Statewide Adjustments* section at the end of this *Appropriations Report* for details.)

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<sup>1/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.