

# Office of Community Development

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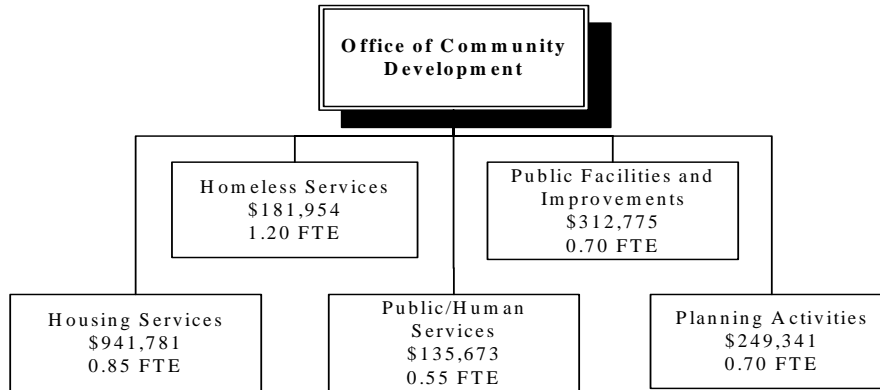
## Our Mission

To achieve a socially and economically diverse community through the delivery of housing, economic development and human services to lower income residents, particularly the disadvantaged and most vulnerable. A primary goal is to assist citizens who are experiencing difficulty in meeting basic housing and human services needs. This is accomplished by direct services; by providing technical assistance to and oversight of contracts with nonprofit organizations, and creating increased opportunities for lower income families and individuals to live in quality housing and to access community services.

## Our Vision

To provide leadership and a County-wide strategic framework for the retention, acquisition, financing, construction and rehabilitation of affordable housing units, as well as related public and human services.

## How We Are Structured:



## Office of Community Development Services We Provide (Programs)

### Homeless Services

Managing and staffing the Homeless Management Information System and the Washtenaw County/City of Ann Arbor Continuum of Care.

### Planning Activities

Administering the HUD CDBG and HOME programs, City of Ann Arbor Human Services General Funds & Affordable Housing Trust Funds, County Housing Contingency Funds; preparation of consolidated plans, annual plans, and annual reports to HUD

### Public Facilities and Improvements

Providing County and City of Ann Arbor CDBG funding for public facilities and improvement projects including park improvements, public infrastructure, recreation facilities, other nonprofit community centers, streetscapes, sidewalks, bike paths, etc.

### Public/Human Services

Providing funding for public services projects including but not limited to: child care scholarships, health/dental care, transportation, youth services, fair housing activities, tenant support services, legal services, services for older adults, etc.

### Housing Services

A comprehensive range of housing services, available to low-income households, including down payment assistance, rehab and construction of rental and owner units.

# Office of Community Development

## What We Do .....➔

(Process/Activities)

## What We Produce .....➔

(Outputs)

### Homeless Services

Coordination of the Continuum of Care (CoC) Board and HMIS committees

Continuum of Care Plan

Manage and operate the WC HMIS system

Technical Assistance and policies for HUD compliance  
Training materials and system design and reports

Provide planning, research, and program evaluation for Blueprint to End Homelessness

Data for community planning efforts to end homelessness

### Housing Services

Process applications, bids, intakes, income verifications, housing inspections; determine financial feasibility, market analysis, legal due diligence, underwriting; annual monitoring and compliance

Technical assistance, new construction, rehabilitation, homebuyer assistance, for single and multi-family housing as rental and owner units

### Planning Activities

Annual progress reports to HUD, Urban County Executive Committee, Board of Commissioners, & Ann Arbor City Council

City & County 5-year CDBG/HOME Consolidated Plans

City & County Annual Action Plans

City & County Annual Performance Reports (CAPER)

CDBG/HOME project planning and compliance

Administration of the HOME & CDBG programs

### Public Facilities and Improvements

Bidding and contracting to manage, design and construct public improvements

Infrastructure for lower-income neighborhoods

### Public/Human Services

Prepare and execute contracts with sub-recipients, make payments to contractors, obtain certificates of insurance, facilitate compliance with human rights and living wage ordinance requirements, and enforce income and residency requirements

Housing and homeless services, transportation subsidies, child care scholarships, employment training, literacy and ESL programs, food programs, health services, older adult services, youth services

## How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
HMIS support calls responded to within 48 hours		95%	95%	95%
Dollars invested in City/County public improvement projects		\$300,000	\$300,000	\$300,000
% of Urban County jurisdictions' project requests included in Annual Action Plan		80%	80%	80%
% of homeless service providers trained to implement the Point-In-Time Count		85%	85%	85%
% of end users trained to use the system from participating agencies		100%	100%	100%
% of City/County HOME funding committed during program year		50%	50%	50%
% of City/County CDBG funding committed during program year		90%	90%	90%
% of City/County agencies monitored for compliance with HUD policies and procedures		50%	50%	50%
% of Annual Progress Reports generated via the HMIS tool		50%	50%	50%
# of City/County rehab contracts awarded		41	42	43
# of City/County human services applications processed, awarded and completed		67	67	67
# of City housing inspections		2865	2900	2900

# Office of Community Development

## Who We Serve .....➔

**(Customers)**

- Citizens of Washtenaw County
- City of Ann Arbor citizens
- Low income residents, residents with special needs
- Nonprofits using the HMIS
- Other targeted populations
- Urban County jurisdictions

## What We Are Accomplishing

**(Outcomes)**

### Homeless Services

- Agencies have additional tools and resources to assist persons who are homeless
- Community will have information on the needs, service gaps and characteristics of persons who are experiencing homelessness in Washtenaw County

### Housing Services

- Increase in number of rental and owner housing units restricted for lower-income residents
- Increased safety & quality of lower-income renter and owner-occupied housing
- Wealth of individual low-income households increased through homeownership

### Planning Activities

- Coordinated affordable housing and community revitalization efforts
- Timely commitment and expenditure of federal funds

### Public Facilities and Improvements

- Improved functionality and appearance of public infrastructure and facilities in lower-income neighborhoods

### Public/Human Services

- Improved quality of life for lower-income families
- Increased access to human services programs that provide resources to lower-income families

## Who We Work With

**(Partners)**

## How Effective Are We

**(Program Measures)**

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
New construction of rental or owner units completed in Ann Arbor		120	120	120
% of participating HMIS agencies in the Point-In-Time Count		70%	75%	80%
% of HMIS support issues resolved within 48 hours		70%	70%	70%
% of HMIS funds expended during the program year		100%	100%	100%
% of City/County HOME funding expended within 5 years		100%	100%	100%
% of City/County CDBG funding expended within 12 months		75%	75%	75%
# of Urban County/HOME owner-occupied housing units brought up to HOS		15	15	15
# of Urban County residents served yearly with CDBG human services funding		460	460	460
# of residents served yearly by human service agencies receiving Ann Arbor CDBG/General Fund		450	450	450
# of lower-income households receiving down payment assistance in City of Ann Arbor and Washtenaw County		15	15	15
# of households receiving City of Ann Arbor relocation assistance		12	12	12
# of City of Ann Arbor renter-occupied housing units brought up to HOS		13	13	13
# of City of Ann Arbor owner-occupied housing units brought up to HOS		22	22	22

# Office of Community Development

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	1.00	1.00	1.00	1.00
PROFESSIONAL	3.00	3.00	3.00	3.00
SUPPORT	0.00	0.00	0.00	0.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	304,861	279,613	288,001	288,001	288,001
Supplies	81,663	89,625	92,314	92,314	92,314
Other Services	1,213,487	1,339,585	1,414,773	1,414,773	1,414,773
Internal Service Charge	0	0	0	0	0
Capital Outlay	37,869	25,666	26,436	26,436	26,436
Transfers Out	0	0	0	0	0
<b>Total</b>	<b>\$1,637,880</b>	<b>\$1,734,489</b>	<b>\$1,821,524</b>	<b>\$1,821,524</b>	<b>\$1,821,524</b>

## VARIANCE ANALYSIS

Personal Services: Information displayed on this page only includes the county portion of the City/County Community Development Office. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

## EXPENDITURES

