

Ann Arbor Housing Commission

FY 2017 Budget

Programs

- Public Housing
 - AAHC owned and managed with HUD operating subsidy
- Affordable Housing
 - AAHC owned and managed with HUD rent subsidy
- Housing Choice Vouchers (Section 8)
 - Rent subsidy for private sector housing
- Continuum of Care
 - Administer Grant for non-profits who provide housing and services for homeless households

CY 2015 Accomplishments

- Rental Assistance Demonstration Program
- Conversion of Public Housing to Project Based Vouchers (Affordable Housing)
 - Completed 2 phases out of 5 phases
 - 256 apartments renovated
 - 280+ families relocated
 - \$30 million expended
 - \$46 million secured



Hikone – Post Renovations

Insulation, siding, roof, front porches, flooring, doors, cabinets, counter-tops, appliances, light fixtures, added a/c, furnaces, instant hot-water, water fixtures, added blinds, security cameras, exterior lighting, pavement



Old Maintenance Garage at Miller

Moved to S. Industrial



New Offices and Services at Miller Manor

24/7 front desk Avalon staff

AAHC Administration

Tenant Art Room, Meeting spaces, Commercial Kitchen



Miller Lobby – After Renovations

24/7 front desk staffed by Avalon with Continuum of Care annually renewable grant



43 KW Solar at Miller Manor

Est. 7 – 9% of usage at Miller



Renovated Kitchen at Miller Manor

Furnished for chronically homeless households



Final Goal FY19

- \$62 Million Total Development Costs
- 100% Redevelopment
 - Renovate 300 apartments
 - Demolish 55 apartments
 - Construct 113 apartments
- Increase of 58 apartments
- 117 Apts for Special Needs and Homeless
- 8% accessible, 60% visitable

RAD impact on housing program

- FY2014 Public Housing
 - 355 apartments
 - Average rent \$473/mo. per apartment
 - Annual Rent Revenue \$2,013,899
 - City general funds \$219,600 for services and operations
- FY2019 Affordable Housing
 - 413 apartments
 - Average rent \$684/mo.
 - Annual Rent Revenue \$3,430,944
 - City general funds \$60,000 for services only
 - Additional expenditures (operations for 58 new apartments, debt service, insurance, 2 FTE's, replacement reserves)

FY 2017 Housing Operations

- Complete Phase 3 & 4 of RAD conversion
- Apply for funding Final Phase
 - April 2016 Tax Credit application
 - FHLB, County applications

FY17 Additional Service funding

- Family Self Sufficiency
 - .5 FTE increase in HUD funding (awarded)
- SOS partnership
 - Voucher program eviction prevention
 - Coordinated Funding (applied) and RAAH (awarded)
- Avalon Services
 - Case Management for N Maple and White/State/Henry Continuum of Care (applied)
- CAN
 - Manage Community Center on Platt
 - Coordinated Funding (applied) & other fund raising

FY17 Budget Request

SERVICE ACTIVITY	Recurring/Non-Recurring	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 17 Planned Impact	FY 17 Actual Impact
Voucher Program	Non-Recurring	0010	Operating support through FY2018 for the administration of the Housing Choice Voucher Program per the AAHC Task Force report (page 4, section e)		105,000
Administration	Recurring	0010	New hire Director of Operations. Replacing previous position of Deputy Director. Position responsible for RAD, LIHTC, FHLB, and CoC funding administration and reporting as well as Yardi Software and staff training \$78,000 salary, \$41,610 benefits (\$119,610)		(119,610)
Administration	Recurring	0010	Continuum of Care administrative and program revenue and management fees from new RAD projects		119,610
Affordable Housing	Recurring	0010	New hire Occupancy Specialist. Addition of 58 apartments will require the hiring of an additional position to income certify tenants and administer HUD program funding. \$39,135 salary and \$28,900 benefits (\$68,035)		(68,035)
Affordable Housing	Non-Recurring	0010	FY17 paid from reserves (FY18 paid by RAD operating funds)		68,035
TOTAL DOLLARS (\$) IDENTIFIED				\$ -	\$ 105,000
Net New Impact for FY17					\$ 105,000