

MEMORANDUM

TO: Mayor and Council

FROM: Jayne Miller, Community Services Area Administrator

DATE: January 25, 2010

RE: Community Services Area – Office of Community Development - Follow Up Information from December, 2009 Council Retreat

This memo and the attached documents are being provided to assist Council in their decision making process for development of the FY 2011 budget. This material provides specific information related to human services funding and the potential impact of reduced or eliminated general fund support by the City of Ann Arbor.

The attached documents provide detailed information related to general fund support for human services activities provided in other municipalities, local funding received for human services through the American Recovery and Reinvestment Act (ARRA) of 2009, and data describing the potential impact of reductions to City of Ann Arbor general fund support for local human services activities.

Here are some highlights of our findings:

- **Comparison Data:** Of the nine cities reviewed, five provide general fund support to non-profit human services agencies at an average rate of 1.45% of their general fund. Portland, OR, provides \$12,200,000 to non-profit agencies as well, though it uses a levy to generate this funding.
- **ARRA Funding:** To date, over \$3 million has been awarded to Washtenaw County through ARRA for human services. However, this funding is a one-time infusion of funds that is time-limited (most need to be expended by September, 2011). Most funds are supporting very specific county-wide activities and are not intended to support the local safety net over time. Further, the majority of the funding is intended to be in the form of cash assistance to individuals and families, and thus provide little or no operating support to local nonprofits.
- **Potential Impact of Cuts:** While difficult to describe the true impact of future reductions in funding, certain indicators show that human services agencies have already reduced services with the downturn in the economy. Further decreases to funding will likely cause reduced hours of operation, reductions in services offered, and potentially an overall instability to the local safety net.
 - o As of July, 2009, 73% of non-profit human services agencies reduced programming staff - primarily due to the already decreased staffing in administration and development areas.
 - o Food needs have increased significantly - 35% increase in people seeking food assistance between September, 2008 and August, 2009.

- o Average financial assistance requests through the community funds operated under Barrier Busters have increased 12% from 2008 to 2009 with the current average request at approximately \$585 per household.
- o The Poverty Rate for Washtenaw County has risen in recent years to equal that of the State of Michigan; 14% of all county residents are now living in poverty. In the City of Ann Arbor, 22% of residents are living in poverty. While this figure is inclusive of students, it still represents a 6% increase in the percentage of people living in poverty from 2007 to 2008.

The Office of Community Development is currently educating and encouraging human service non-profits to identify and pursue ways to increase consolidation, as well as assisting some agencies in completing mergers. However, as you can imagine, this process will take time, and any immediate significant reduction in City of Ann Arbor general funding will reduce the community's ability to provide basic needs to residents who are struggling, let alone systemically address the widespread, negative effects of this economic downturn.

Given the current economic climate with the increased demand and need for services, staff is reluctant to recommend reductions in funding for human services. If, however, reductions are to occur, staff is providing Council with alternatives for discussion and consideration.

Human Service Funding Reduction Options

In consideration of the increasing community need for a strong social safety net in the current declining economy as well as the burden of the Ann Arbor City Council to reduce the overall general fund budget significantly for the upcoming fiscal year, the following are options related to reducing the general fund commitment to human services funding.

It is important to note that the proposed 2 year plan has a \$260,000 reduction in human service funding for FY 2011. In preparing for the additional general fund reductions in FY 2011, staff is planning to meet the requirements in Community Development by increasing staff allocations to additional federal funds, thereby seeing a savings in general fund costs and requesting that the \$100,000 allocation to the Ann Arbor Housing Trust Fund not be made in FY 2011. These changes will eliminate the need for additional human services reductions in FY 2011 beyond the already planned \$260,000 reductions.

For each option below, the corresponding rationale and impact on currently funded agencies is listed. The options are recommended in the order they occur, with Option 1 being the most highly recommended. In all cases, it is recommended that the City re-evaluate human service funding for FY 2012, before the human service funding process begins.

Option 1: Continue current funding allocations to all City of Ann Arbor-funded human services agencies for FY 2011. This would include restoring the previously planned \$260,000 reduction in funding for human services.

- **Rationale:** Given the impact of the declining statewide and local economy on the social safety net - including the worst job losses in Michigan since 1983, a 6% increase in the poverty rate for the City between 2007 and 2008, and a 35% increase in people seeking food assistance from local food banks from 2008 to 2009 - this option provides some short-term stability to local non-profit agencies providing services to unprecedented numbers of residents in need. Additionally, the City is in the middle of a 2-year commitment to integrated funding with Washtenaw County general funds and the Washtenaw Urban County federal funds. Any cut to City human services funding would require cuts to be made to County and Urban County recipients as well, in accordance with the integrated funding model.
- **Impact:** Currently funded agencies would be able to maintain the previously committed (though contingent on the City budget passage) second year of human services funding and would allow them one year to plan for future reductions in funding. This would provide the most stability to our community's safety net.

Option 2: Proceed with planned general fund reduction of \$260,000 for human services programs, but utilize \$260,000 of Ann Arbor Housing Trust Funds (AAHTF) to restore the funding for FY 2011.

- **Rationale:** Given the commitment to integrated funding with the Washtenaw Urban County, any cut to City human services funding would require cuts to be made to County and Urban County recipients as well, in accordance with the integrated funding model.
- **Impact:** Currently funded agencies would be able to maintain the previously committed (though contingent on the City budget passage) second year of human services funding and would allow them one year to plan for future reductions in funding. This would provide the most stability to our community's safety net.

An additional impact, however, would be a significant depletion of the AAHTF, especially if the \$100,000 General Fund contribution is also cut in FY 2011. With the elimination of Council's annual \$100,000 contribution to the AAHTF, the fund balance for FY 2011 is projected to be approximately \$400,000, less any funds transferred to human service providers. Though minimal revenue continues to come into this fund – with more significant amounts to resume when residential development picks-up, the City's ability to invest in new affordable housing development or initiatives will be severely curtailed in the interim.

Option 3: Reduce human services funding with planned general fund reduction of \$260,000. Utilize \$143,673 of AAHTF to restore the cuts to Basic Needs programs only. Basic Needs programs are those that were funded to deliver programs where the primary activity is the provision of food and/or shelter services. Non-Basic Needs programs include healthcare, childcare, family support services for seniors and youth, after school programming and educational support for children and youth, legal services, and subsidized transportation.

- **Rationale:** In order to preserve the basic needs services of the community safety net and to minimize the impact of reductions on human services overall, this option allows for the smaller impact on currently funded agencies.
- **Impact:** Implementing the planned \$263,000 general fund reduction in human services funding would result in a 15% across-the-board reduction for currently funded programs. Utilizing the AAHTF to restore the original funding for Basic Needs programs would result in a 15% reduction for only 25 of the 47 programs currently funded.

Option 4: Reduce human services funding with planned general fund reduction of \$260,000 for non-Basic Needs programs only. Basic Needs programs are those that were funded to deliver programs where the primary activity is the provision of food and/or shelter services. Non-Basic Needs programs include healthcare, childcare, family support services for seniors and youth, after school programming and educational support for children and youth, legal services, and subsidized transportation.

- **Rationale:** Similar to Option 2, this option focuses on the need to preserve Basic Needs programs in the community at a time when residents need them most.
- **Impact:** This would result in a 35% reduction for all non-Basic Needs programs (25 of the 47 currently funded programs).

Option 5: Reduce human services funding with the planned general fund reduction of \$260,000 across all currently funded agencies.

- **Rationale:** While this option distributes the burden across all agencies, it may result in a larger de-stabilization of the community safety net.
- **Impact:** This would result in an across-the-board 15% funding reduction for all currently funded programs (47 programs).

Option 6: Reduce human services funding by an amount larger than the \$260,000 previously planned.

- **Rationale:** If further cuts to human services funding become necessary, staff recommend that every effort be made to ensure the stability of Basic Needs agencies as outlined in Options 2 and 3.
- **Impact:** Unknown until exact figures is determined. Significant cuts to the City's investments in human service agencies, especially with little time for those agencies to create or implement a contingency plan would likely have a serious destabilizing effect on the community safety net.

Attachments:

1. Local and National Outside Agency Allocations to Nonprofits – Comparable Data
2. Local and ARRA Human Services Funding Allocations
3. Washtenaw County ARRA Funding – Human Services
4. Increasing Need and Decreasing Resources in Nonprofit Sector, January 2010

Local and National Outside Agency Allocations to Nonprofits
Comparable Data



Municipality	Population*	Amount Allocated: FY 2010	Percentage of GF	2010 Reductions?	Notes:
Ann Arbor, Michigan	114,386	\$1,422,744.00	1.7%		
Battle Creek, Michigan	52,053	\$0	N/A	N/A	No City GF allocations are made to nonprofits for Human Services
Grand Rapids, Michigan	193,396	\$0	N/A	Yes. 2009 allocation of \$73,713 was reduced to \$0 for 2010 budget	Levels of funding have been reduced significantly over the past 5 years
Kalamazoo, Michigan	72,179	\$0	N/A	Yes. The 2009 allocation of \$80,000 was eliminated for FY 2010	
Lansing, Michigan	113,968	\$1,481,250	1.25%	No reductions from 2009 to 2010 funding levels	Ordinance in place that dedicates 1.25% of GF revenues to be spent on human services initiatives.
Austin, Texas	757,688	\$18,200,000	2.9%	Yes. Reduced 1.6% from 2009 GF allocation to nonprofit human service contracts	The City of Austin has a long history of contracting for human services with local nonprofits. The amount of funding has steadily increased from \$11 million in 2000 to it's highest level of \$18.5 million in 2009. A shortfall in funding in 2010 was closed with a utility tax which generated in additional \$1.3 million dollars
Boulder, Colorado	94,171	\$2,789,840	1.2%	None. Funding will remain flat from 2009. Reserves used to close revenue gap of funding for 2010	GF allocation is \$1,299,840 and additional funding of \$1,490,000 generated from a .15% sales and use tax to support human services. This tax was enacted by Boulder voters in 1992
Fredericksburg, Virginia	22,818	\$280,835	0.40%	Yes. Reduced 29% for 2010 allocation due to budget shortfall	Funding was reduced to outside agencies from \$397,147 in 2009 to \$280,835 for 2010
Portland, Oregon	557,706	\$12,200,000	N/A. A levy is used to generate funding for Humans Services	No Reductions for 2010 budget	In 2008 voters in Portland renewed a 3 year Human Services levy through a property tax on homeowners. (\$60 per year for a home with assessed value of \$150,000). Total amount generated is \$36,741,286 or \$12.2 million/ yr. allocated to public and nonprofit organizations for Human Services
Madison, Wisconsin	231,916	\$3,701,550	1.5%	No Reductions planned at this time	Funding of \$3,701,550 for community nonprofit programs remained flat from 2009 budget.

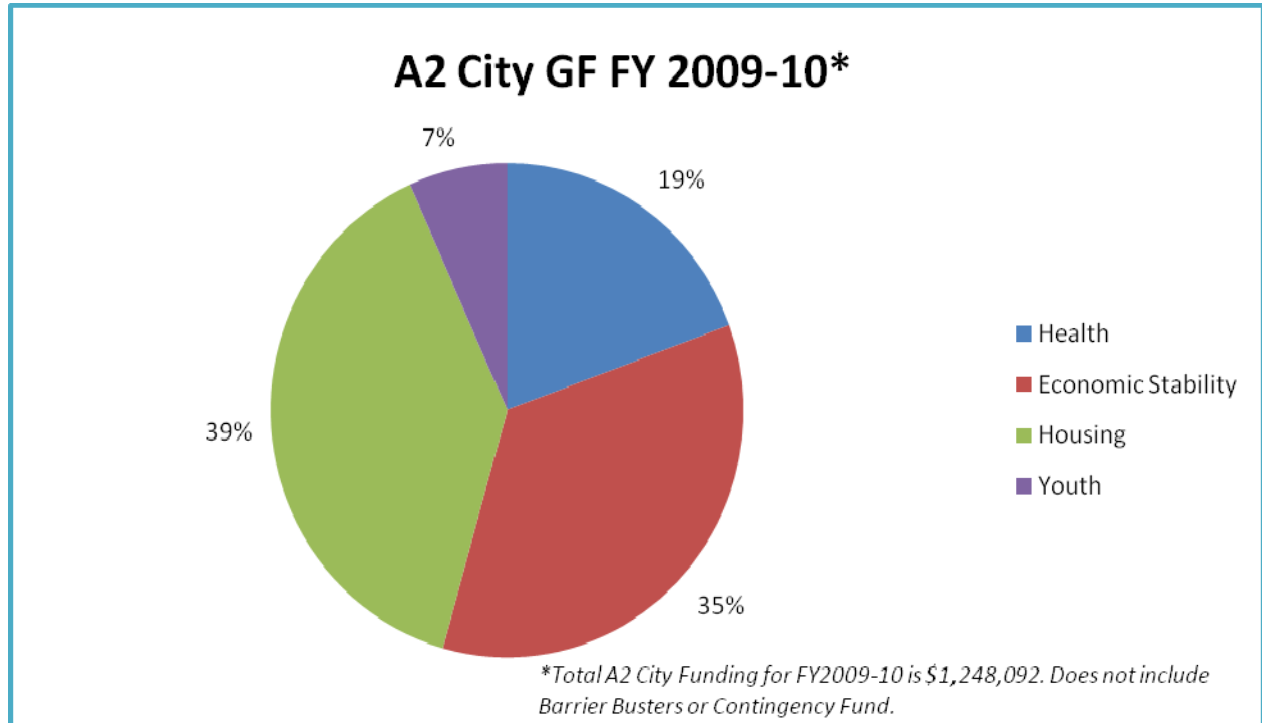


County	Population*	Amount Allocated: FY 2010	Percentage of GF	2010 Reductions?	Notes:
Kent County, Michigan	605,213	\$681,523	0.20%	No. the 2010 allocation was increased by 5% from 2009 funding levels	Kent County allocates \$ 548,660 of GF dollars for Human services focused on unmet needs and on-going support of nonprofits. The remaining \$132,863 are used for discretionary allocations to nonprofits
Genesee County, Michigan	428,790	\$0	N/A	N/A	City Controller noted they allocate no GF dollars for Housing or Human Services
Ingham County, Michigan	277,528	\$204,117	0.25%	Yes. Funding reduced 15% from 2009 to 2010	2009 funding allocation was \$241,087
Kalamazoo County, Michigan	245,912	\$500,000	0.60%	No reductions reported	General fund allocation of \$500,000 for local public housing for low-income residents
Saginaw County, Michigan	200,745	\$185,500	0.41%	No reductions. The 2010 nonprofit agency allocation amount increased by \$1000.	
Washtenaw County, Michigan	347,376	\$1,115,000	1.1%	Funding to nonprofits reduced 20% for 2010 and 2011	

*Population estimates from 2008 Census data
<http://www.census.gov/popest/estbygeo.html>

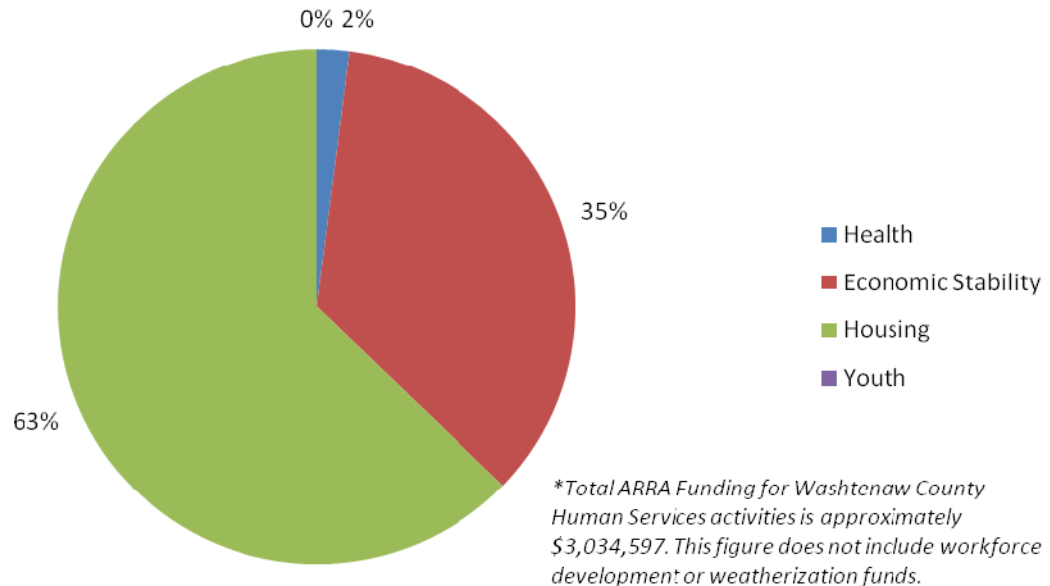
Local and ARRA Human Services Funding Allocations

January 2010



City General Fund Human Services Allocations to Non-Profit Agencies FY2010	
Health	\$242,500
Economic Stability	\$436,171
Housing	\$485,400
Youth	\$84,021

Washtenaw County ARRA Funding*

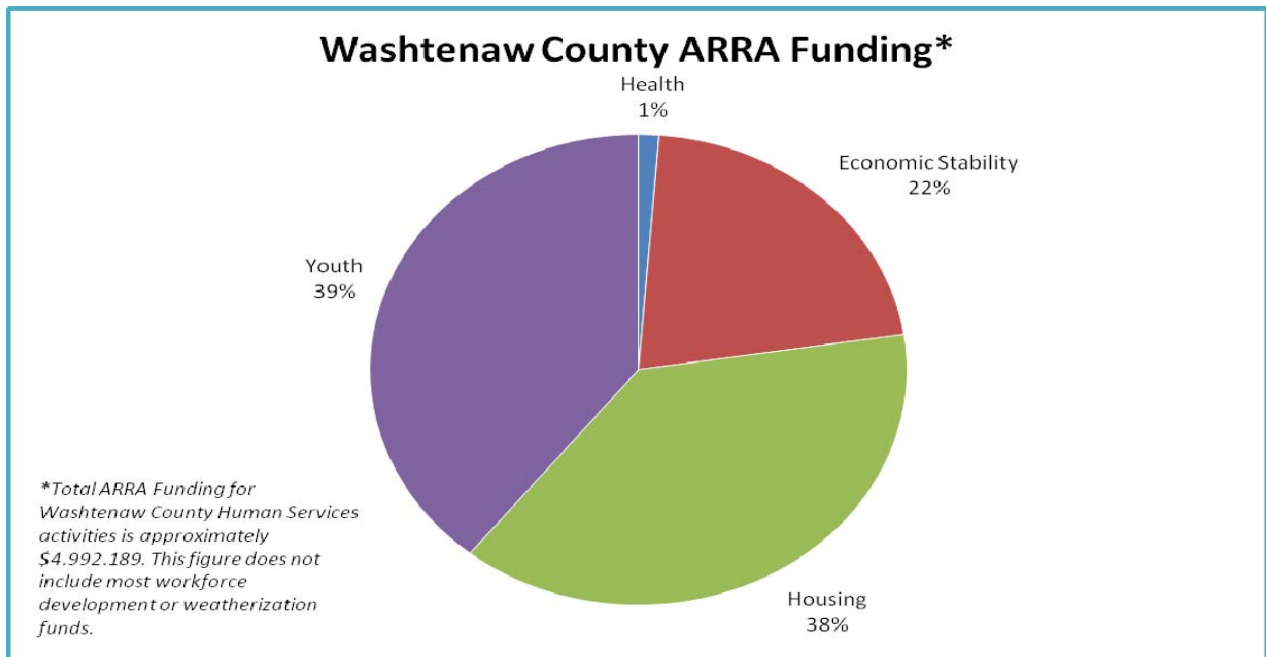
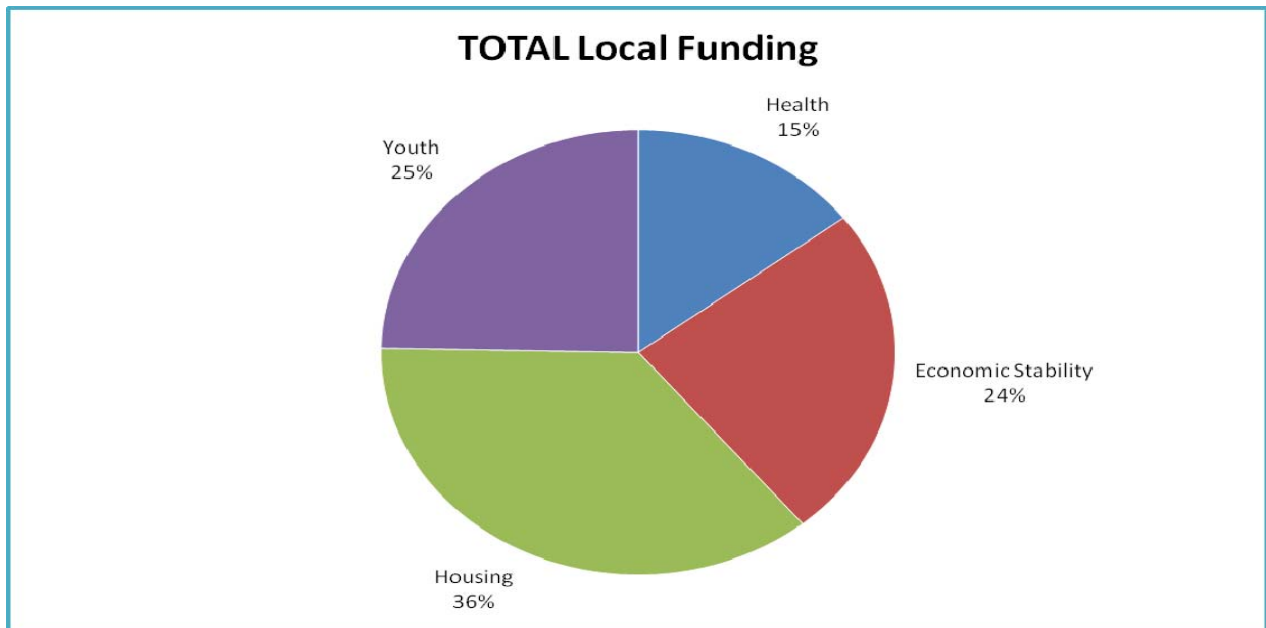


Washtenaw County ARRA Funding for Human Services (covers parts of FY2009 through FY2012)	
Health	\$61,554
Economic Stability	\$1,066,738
Housing	\$1,906,305
Youth	\$0

Local Human Service Funding Priorities vs. Federal ARRA Funding Priorities

January 2010

	Ann Arbor City GF	Urban Cty (WCGF, CDBG & CDBG-R)	WC CWB/HS	TOTAL Local Funding	Washtenaw County ARRA
Health	\$242,500	\$72,900	\$81,796	\$397,196	\$61,554
Economic Stability	\$436,171	\$40,885	\$180,750	\$657,806	\$1,066,738
Housing	\$485,400	\$316,015	\$181,500	\$982,915	\$1,906,305
Youth	\$84,021	\$13,200	\$570,954	\$668,175	\$1,957,592
TOTAL	\$1,248,092	\$443,000	\$1,015,000	\$2,706,092	\$4,992,189



FY2010 Human Services Integrated Funding--DETAIL

Agency Name	Project	Fund Type	Grant Amount Awarded	Funder priority CD - Priority
Catholic Social Services of Washtenaw	Catholic Social Services of Washtenaw - Emergency Food Program	City GF	\$6,300	Increase Access to Health & Well-Being
Community Action Network	Community Action Network - Food & Health Care for Hikone and Green Baxter Court Public Housing Families	City GF	\$8,500	Increase Access to Health & Well-Being
Food Gatherers	Food Gatherers - Food Gatherers' Food Distribution Program	City GF	\$123,200	Increase Access to Health & Well-Being
HIV/AIDS Resource Center	HIV/AIDS Resource Center - Harm Reduction Program	City GF	\$5,000	Increase Access to Health & Well-Being
Packard Health Inc.	Packard Health Inc. - Packard Health Care Access Program	City GF	\$38,250	Increase Access to Health & Well-Being
Planned Parenthood Mid and South Michigan	Planned Parenthood Mid and South Michigan - Family Planning Services for Low Income Women 2009-2011	City GF	\$15,000	Increase Access to Health & Well-Being
The Regents of the University of Michigan - Nurse Managed Centers	The Regents of the University of Michigan - Nurse Managed Centers - Maple Meadows Outreach Clinic - Primary and Mental Health Care Services	City GF	\$16,250	Increase Access to Health & Well-Being
The Women's Center of Southeastern Michigan	The Women's Center of Southeastern Michigan - Filling the Gaps in the Mental Health Safety Net	City GF	\$30,000	Increase Access to Health & Well-Being
Ann Arbor Center for Independent Living, Inc.	Ann Arbor Center for Independent Living, Inc. - Independent Living: People with Disabilities, their Families and Economic Stability	City GF	\$25,500	Increase Family Economic Stability
Catholic Social Services of Washtenaw	Catholic Social Services of Washtenaw - Maximizing the Independence, Resources and Coping Skills of Older Adults	City GF	\$22,000	Increase Family Economic Stability
Catholic Social Services of Washtenaw	Catholic Social Services of Washtenaw - The Oaks- Stabilizing Care for Families and Older Adults	City GF	\$10,000	Increase Family Economic Stability
Catholic Social Services of Washtenaw	Catholic Social Services of Washtenaw - Employment Skills/Goal Setting Workshops/Aggression Intervention Workshops	City GF	\$17,550	Increase Family Economic Stability
Child Care Network	Child Care Network - Family Support Program	City GF	\$210,000	Increase Family Economic Stability

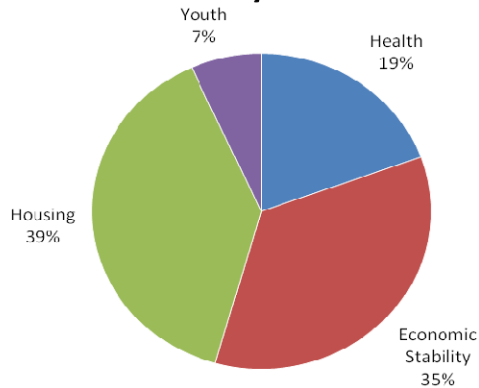
Jewish Family Services of Washtenaw County	Jewish Family Services of Washtenaw County - JFS Senior Stability Program	City GF	\$10,000	Increase Family Economic Stability
Neighborhood Senior Services	Neighborhood Senior Services - Senior Support Services	City GF	\$50,000	Increase Family Economic Stability
The Regents of the University of Michigan - Ann Arbor Meals on Wheels	The Regents of the University of Michigan - Ann Arbor Meals on Wheels - Meal Delivery to the Under Age 60 Homebound	City GF	\$10,000	Increase Family Economic Stability
The Regents of the University of Michigan - Ann Arbor Meals on Wheels	The Regents of the University of Michigan - Ann Arbor Meals on Wheels - Weekend Meal Delivery	City GF	\$16,000	Increase Family Economic Stability
The Student Advocacy Center of Michigan	The Student Advocacy Center of Michigan - The Student Advocacy Program	City GF	\$19,500	Increase Family Economic Stability
Washtenaw Literacy	Washtenaw Literacy - RFP #6437 Adult Literacy Tutoring for Family Economic Stability	City GF	\$27,500	Increase Family Economic Stability
Michigan Ability Partners	Michigan Ability Partners - Representative Payee	City GF	\$18,121	Increase Family Economic Stability
Avalon Housing, Inc.	Avalon Housing, Inc. - Avalon Supportive Housing Program	City GF	\$80,750	Increase Housing Stability
Catholic Social Services of Washtenaw	Catholic Social Services of Washtenaw - Fr. Patrick Jackson House	City GF	\$12,100	Increase Housing Stability
Community Action Network	Community Action Network - Stabilizing Housing: Preventing Evictions of Hikone & Green Baxter Court Public Housing Families	City GF	\$20,400	Increase Housing Stability
Community Housing Alternatives	Community Housing Alternatives - Housing and Tenant Services	City GF	\$8,500	Increase Housing Stability
Domestic Violence Project, Inc.	Domestic Violence Project, Inc. - Emergency Shelter Services for Survivors of Domestic Violence	City GF	\$38,250	Increase Housing Stability
HIV/AIDS Resource Center	HIV/AIDS Resource Center - HIV/AIDS Housing Assistance Program	City GF	\$13,200	Increase Housing Stability
Home of New Vision	Home of New Vision - "START" Support, Tools, Advocacy, Resources Together	City GF	\$25,000	Increase Housing Stability
Interfaith Hospitality Network of Washtenaw Co.	Interfaith Hospitality Network of Washtenaw Co. - Shelter and Home-Based Support for Families Experiencing Homelessness	City GF	\$38,500	Increase Housing Stability
Legal Services of South Central Michigan	Legal Services of South Central Michigan - Free legal services in civil cases to achieve housing stability	City GF	\$73,000	Increase Housing Stability
Michigan Ability Partners	Michigan Ability Partners - Housing Supports Team-Permanent Supported Housing for High Risk Individuals	City GF	\$34,000	Increase Housing Stability

The Regents of the University of Michigan - The Housing Bureau for Seniors	The Regents of the University of Michigan - The Housing Bureau for Seniors - Housing Stability for Older Persons	City GF	\$24,000	Increase Housing Stability
Washtenaw County Community Support and Treatment Services	Washtenaw County Community Support and Treatment Services - Project Outreach (PORT)	City GF	\$117,700	Increase Housing Stability
Ann Arbor YMCA	Ann Arbor YMCA - Youth Volunteer Corps-Chain of Plenty	City GF	\$5,850	Increase Long-term Success of At-Risk Youth
Big Brothers Big Sisters of Washtenaw County	Big Brothers Big Sisters of Washtenaw County - Big Brothers Big Sisters	City GF	\$9,000	Increase Long-term Success of At-Risk Youth
Community Action Network	Community Action Network - School Comes First! at Hikone and Green Baxter Court Public Housing	City GF	\$23,800	Increase Long-term Success of At-Risk Youth
COPE	COPE - COPE At-Risk Youth Education and Prevention Program	City GF	\$19,295	Increase Long-term Success of At-Risk Youth
Family Learning Institute	Family Learning Institute - Year Round Academic Intervention to Improve Math and Reading Skills	City GF	\$26,076	Increase Long-term Success of At-Risk Youth
Shelter Association of Washtenaw County	Shelter Association of Washtenaw County - Delonis Center Health Clinic	CDBG	\$32,500	Increase Access to Health & Well-Being
Northfield Human Services	Northfield Human Services - Dollar to Ride-Moving On	CDBG	\$30,941	Increase Family Economic Stability
Northfield Human Services	Northfield Human Services - Dollar to Ride-Moving On	CDBG-R	\$9,944	Increase Family Economic Stability
Ozone House, Inc.	Ozone House, Inc. - Transitional Housing & Support for Homeless Youth	CDBG	\$51,700	Increase Housing Stability
Shelter Association of Washtenaw County	Shelter Association of Washtenaw County - Shelter Association Service Center	CDBG	\$58,300	Increase Housing Stability
Shelter Association of Washtenaw County	Shelter Association of Washtenaw County - Night Shelter Program	CDBG	\$151,015	Increase Housing Stability
SOS Community Services	SOS Community Services - SOS Housing Crisis Services 2009/2011	CDBG	\$8,600	Increase Housing Stability
The Corner Health Center	The Corner Health Center - Health Services for Washtenaw County Adolescents and Their Children	WC GF	\$20,000	Increase Access to Health & Well-Being
Ypsilanti Meals on Wheels	Ypsilanti Meals on Wheels - Home delivered meals	WC GF	\$20,400	Increase Access to Health & Well-Being
SOS Community Services	SOS Community Services - SOS Housing Crisis Services 2009/2011	WC GF	\$46,400	Increase Housing Stability
SOS Community Services	SOS Community Services - SOS Homeless School-Aged Children's Program 2009/2011	WC GF	\$13,200	Increase Long-term Success of At-Risk Youth

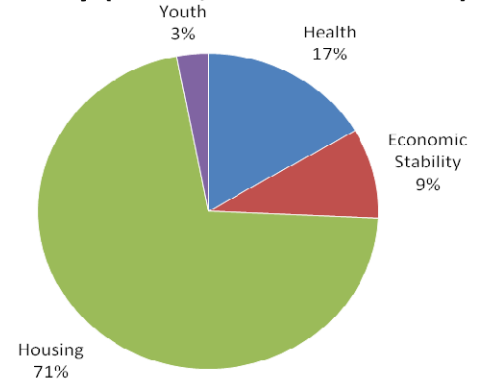
FY2010 Human Services Integrated Funding--SUMMARY

City GF		Urban Cty (WCGF, CDBG & CDBG-R)		TOTAL	
Health	\$242,500	Health	\$72,900	Health	\$315,400
Economic Stability	\$436,171	Economic Stability	\$40,885	Economic Stability	\$477,056
Housing	\$485,400	Housing	\$316,015	Housing	\$801,415
Youth	\$84,021	Youth	\$13,200	Youth	\$97,221

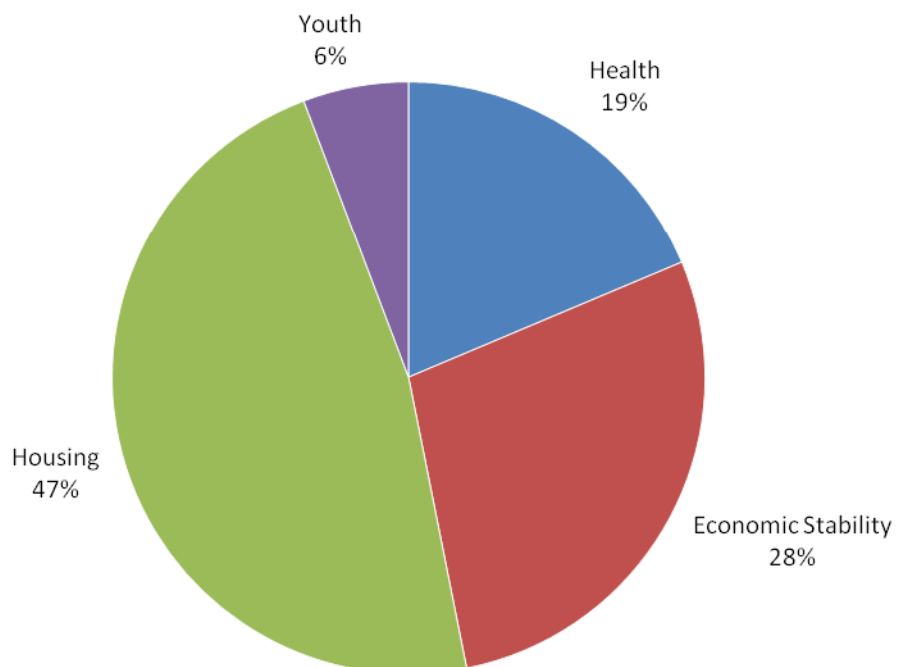
City GF



Urban Cty (WCGF, CDBG & CDBG-R)



TOTAL INTEGRATED FUNDING FY2010



FY2010 Washtenaw County Children's Well-Being & Human Services Funding (GF)--DETAIL

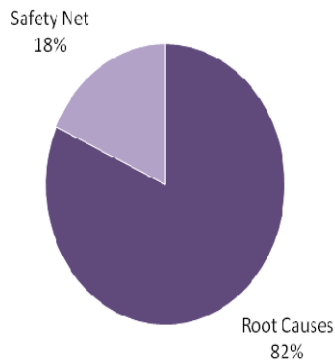
Agency Name	Project	Fund Type	Grant Amount Awarded	Funder priority WC - Priority
Ann Arbor YMCA	Ann Arbor YMCA - Youth Volunteer Corps	Children's Well-Being	\$40,000	Root Causes
Big Brothers Big Sisters of Washtenaw County	Big Brothers Big Sisters of Washtenaw County - Mentoring Services	Children's Well-Being	\$38,250	Root Causes
Catholic Social Services of Washtenaw	Catholic Social Services of Washtenaw - Washtenaw Child Advocacy and Filling the GAP Kinship Care Support Program	Children's Well-Being	\$81,000	Root Causes
Catholic Social Services of Washtenaw	Catholic Social Services of Washtenaw - Healthy Families Comprehensive Support and Prevention	Children's Well-Being	\$50,000	Root Causes
Community Action Network	Community Action Network - School Comes First! for Low Income Children of Ann Arbor's Hikone and Green Baxter Court public housing sites	Children's Well-Being	\$23,087	Root Causes
COPE	COPE - COPE At-Risk Youth Education and Prevention Program	Children's Well-Being	\$22,700	Root Causes
Family Learning Institute of Ann Arbor	Family Learning Institute of Ann Arbor - Building Blocks of Success; Reading, Writing, Arithmetic	Children's Well-Being	\$20,000	Root Causes
Perry Nursery School of Ann Arbor	Perry Nursery School of Ann Arbor - Affordable Childcare/Preschool Academic, Social and Emotional Preparedness Program	Children's Well-Being	\$52,500	Root Causes
Planned Parenthood Mid and South Michigan	Planned Parenthood Mid and South Michigan - Comprehensive Prenatal Care	Children's Well-Being	\$55,250	Root Causes
POWER Inc (People-Organized-Working-Evolving-Reaching)	POWER Inc (People-Organized-Working-Evolving-Reaching) - Parent Education for Adolescents and Youth	Children's Well-Being	\$5,000	Root Causes
SOS Community Services	SOS Community Services - Early Risers	Children's Well-Being	\$6,667	Root Causes
The Corner Health Center	The Corner Health Center - Case Management Services to Enhance Health Outcomes	Children's Well-Being	\$46,750	Root Causes
The Student Advocacy Center of Michigan	The Student Advocacy Center of Michigan - The Student Advocacy Team Project	Children's Well-Being	\$25,500	Root Causes
Community Action Network	Community Action Network - Providing a Food Safety Net for Children Living in Ann Arbor's Hikone and Green Baxter Court Public Housing	Children's Well-Being	\$10,500	Safety Net (Food & Shelter)
Interfaith Hospitality Network of Washtenaw Co.	Interfaith Hospitality Network of Washtenaw Co. - Services for Homeless Children and Parents	Children's Well-Being	\$21,000	Safety Net (Food & Shelter)

Jewish Family Services of Washtenaw County	Jewish Family Services of Washtenaw County - Empowering Families Program	Children's Well-Being	\$5,000	Safety Net (Food & Shelter)
Legal Services of South Central Michigan	Legal Services of South Central Michigan - Free civil legal assistance to domestic violence survivors with children to achieve safety in the home	Children's Well-Being	\$10,000	Safety Net (Food & Shelter)
Ozone House, Inc.	Ozone House, Inc. - Youth Shelter and Family Support Program	Children's Well-Being	\$57,750	Safety Net (Food & Shelter)
Jewish Family Services of Washtenaw County	Jewish Family Services of Washtenaw County - Older Adult Health Care Access Program	Human Services	\$5,000	Access to Physical and Mental Health Care
Neighborhood Senior Services	Neighborhood Senior Services - Medical Access Program	Human Services	\$21,250	Access to Physical and Mental Health Care
Northfield Human Services	Northfield Human Services - Washtenaw Transit Resource-Ride to Health	Human Services	\$15,546	Access to Physical and Mental Health Care
Ozone House, Inc.	Ozone House, Inc. - Non-Residential Family Support Program	Human Services	\$10,000	Access to Physical and Mental Health Care
Shelter Association of Washtenaw County	Shelter Association of Washtenaw County - Shelter Association Health Clinic	Human Services	\$25,000	Access to Physical and Mental Health Care
The Corner Health Center	The Corner Health Center - Public Health Insurance Enrollment Assistance	Human Services	\$5,000	Access to Physical and Mental Health Care
Child Care Network	Child Care Network - Family Support Program	Human Services	\$95,000	Family Economic Stability
Food Gatherers	Food Gatherers - Gathering Food For Washtenaw County	Human Services	\$36,750	Family Economic Stability
Washtenaw Literacy	Washtenaw Literacy - Adult Literacy Tutoring for Family Economic Stability	Human Services	\$25,000	Family Economic Stability
Ypsilanti Meals on Wheels	Ypsilanti Meals on Wheels - Home Delivered Meals	Human Services	\$24,000	Family Economic Stability
Avalon Housing, Inc.	Avalon Housing, Inc. - Enhanced Property Management	Human Services	\$26,250	Housing Stability
Catholic Social Services of Washtenaw	Catholic Social Services of Washtenaw - Blueprint for Aging- Collaborative Case Management Project	Human Services	\$10,000	Housing Stability
Interfaith Hospitality Network of Washtenaw Co.	Interfaith Hospitality Network of Washtenaw Co. - Shelter and In Home Support for Homeless Families	Human Services	\$36,750	Housing Stability
Legal Services of South Central Michigan	Legal Services of South Central Michigan - Free Legal Services in civil cases to achieve housing stability	Human Services	\$78,750	Housing Stability
SOS Community Services	SOS Community Services - Home to Stay: Supporting Families to Maintain Permanent Housing	Human Services	\$29,750	Housing Stability

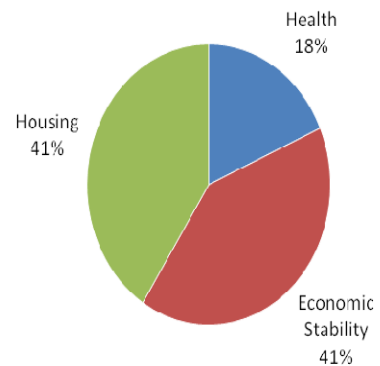
FY2010 Washtenaw County Children's Well-Being & Human Services Funding--SUMMARY

Children's Well-Being Fund		Human Services Fund		TOTAL	
Root Causes	\$466,704	Health	\$81,796	Health	\$81,796
Safety Net	\$104,250	Economic Stability	\$180,750	Economic Stability	\$180,750
		Housing	\$181,500	Housing	\$181,500
				CWB (Youth)	\$570,954

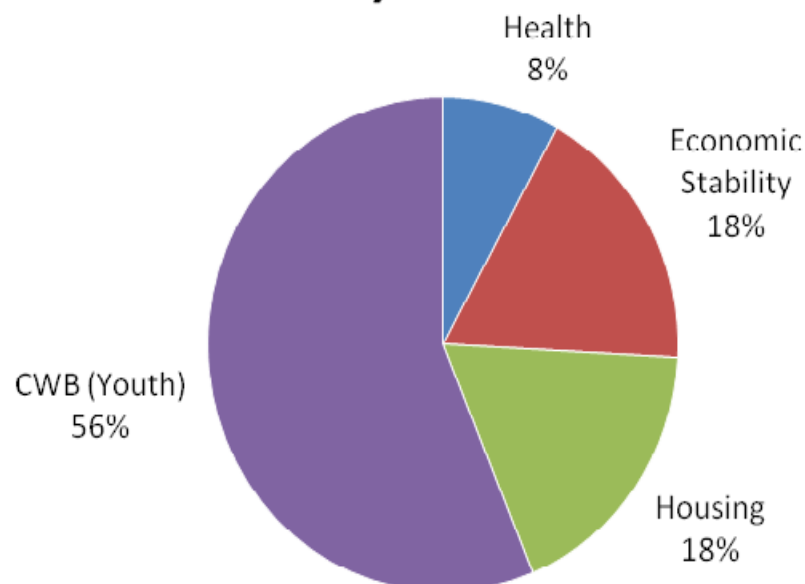
Children's Well-Being



Human Services



TOTAL CWB/Human Services



Washtenaw County ARRA Funding (Human Services)--DETAIL

Agency Name	Funding Activity	Federal Funding Source	Grant Amount Awarded	Priority?	Expenditure Deadline
Washtenaw County ETCS					
	The Emergency Food Assistance Program (TEFAP)	USDA	\$73,446	Economic Stability	September 2009
	Community Services Block Grants (CSBG)	DHHS	\$925,193	Economic Stability	September 2010
	Workforce Development (Summer Jobs for Youth)	DOL	\$1,957,592	Youth	June 2011
	Senior Nutrition Services	DHHS	\$61,554	Health	September 2010
Washtenaw County Administration					
	<u>Emergency Food & Shelter</u>	FEMA	\$116,310		
The Shelter Association of WC	Mass Shelter		\$19,077.50	Housing Stability	December 2009
The Salvation Army	Mass Shelter, Rent/Mortgage/Utility Asst.		\$19,077.50	Housing Stability	
Food Gatherer's	Food Assistance		\$58,155	Economic Stability	
Housing Bureau for Seniors	Rent/Mortgage Assistance		\$5,000	Housing Stability	
Jewish Family Services	Rent/Mortgage/Utility Assistance		\$12,000	Housing Stability	
Peace Neighborhood Center	Rent/Mortgage/Utility Assistance		\$3,000	Housing Stability	
Domestic Violence Project/SafeHouse					
	STOP Violence Against Women Grants	DOJ	\$45,631	Housing Stability	February 2011
Shelter Association of WC					
	Homeless Prevention & Rapid Re-Housing (HPRP)	DHUD	\$1,723,083	Housing Stability	September 2011
Office of Community Development					
<i>City of Ann Arbor</i>	<i>CDBG-R Public Services (15%)</i>	<i>DHUD</i>	<i>\$43,095</i>		
Fair Housing Center	Fair Housing Testing		\$33,095	Housing Stability	September 2012
Community Action Network	Community Organizing in Bryant Neighborhood		\$10,000	Housing Stability	
<i>Washtenaw Urban County</i>	<i>CDBG-R Public Services (15%)</i>	<i>DHUD</i>	<i>\$46,285</i>		
Fair Housing Center	Analysis of Impediments to Fair Housing		\$36,341	Housing Stability	
Northfield Human Services	\$1 Ride Low-Income Transportation		\$9,944	Economic Stability	

INCREASING NEEDS AND DECREASING RESOURCES IN NONPROFIT SECTOR

JANUARY 2010

Non-profit agencies in Washtenaw County are seeing higher than expected reductions in serviceability:

According to a survey of Non-Profit organizations conducted by the Ann Arbor Area Community Foundation in January 2009:

- 35% expected to reduce staff (# of FTEs) in 2009
 - o 23% expected to cut staff in Admin.
 - o 5% expected to cut staff in Development
 - o 28% expected to cut staff in Programming
- 44% expected to reduce programming in 2009

According to a survey of Non-Profit organizations conducted by the Ann Arbor Area Community Foundation in July 2009:

- 40% have reduced staff in 2009 so far in the following areas:
 - o 55% cut staff in Admin.
 - o 24% cut staff in Development
 - o 61% cut staff in programming
- ***For Human Services agencies specifically:***
 - o 37% have reduced staff in 2009 so far in the following areas:
 - 67% in Admin.
 - 20% in Development
 - 73% in Programming

LOCAL AND STATE INDICATORS OF INCREASING NEED:

POVERTY STATISTICS

Michigan 2008:

14%--All people

19%--Children ages 0-17

This represents a 2% increase in people living in poverty over 2007 and a 0.5% increase in the percentage of children living in poverty.

Washtenaw County 2008:

14.6%--All people

14.3%--Children ages 0-17

This represents a 5% increase in people living in poverty over 2007 and a 14% increase in the percentage of children living in poverty.

City of Ann Arbor 2008:

22.3%--All people

13%--Children ages 0-17

This represents a 6% increase in people living in poverty over 2007 and a 22% increase in the percentage of children living in poverty.

UNEMPLOYMENT STATISTICS

Michigan November 2009: 14.1% jobless rate

Washtenaw County November 2009: 8.8% jobless rate

DESPITE THIS REDUCTION IN SERVICEABILITY, AGENCIES ARE SEEING INCREASED DEMAND FOR SOCIAL SERVICES:

FOOD GATHERERS:

“The need for food assistance in Washtenaw County is increasing at an overwhelming rate. The unanticipated economic downturn in the fall of 2008 has led to an increase of 35% more people seeking food assistance since September alone.” **Source:** *FY2008-09 Final Report, Human Services Grant, City of Ann Arbor*

SHELTER ASSOCIATION:

“While Washtenaw County's economy remains stronger than that of the rest of the state (unemployment of 9% in Washtenaw County vs. 14% statewide), it remains a daunting scenario for the men and women we serve. Many of our clients lack the skills and experience necessary to secure jobs which will move them out of poverty. Fewer jobs are available because of our struggling economy, and the increased competition for even the most basic of jobs only adds to the challenge.” **Source:** *FY2008-09 Final Report, Human Services Grant, City of Ann Arbor*

“The Shelter Association has seen a dramatic increase in demand for services in the last year in terms of unique individuals coming to the Delonis Center for assistance. In 2008/2009, more than 1,400 individuals accessed services at the Shelter. The growing demand is a direct result of the struggling economy in Washtenaw County. Job losses, limited job opportunities and a lack of affordable housing are leading ever-growing numbers of men and women to the Shelter as they seek avenues of support to lead them out of their experience of homelessness.” **Source:** *FY2008-09 Milestones & Performance Target Report, Human Services Grant, City of Ann Arbor*

CATHOLIC SOCIAL SERVICES:

“The number of individuals seeking help was much bigger, plus the problems presented were much more complex and of greater need. Health care financing issues were on the minds of numerous seniors and the level of fear and uncertainty was high.” **Source:** *FY2008-09 Final Report, Human Services Grant, City of Ann Arbor*

NEIGHBORHOOD SENIOR SERVICES:

“Given the consistent increase in the frequency of service; maintaining service levels and taking new clients is a constant challenge... With the current Michigan economy, financial resources are dwindling from most funding sources, including private donations, which has led to slight cutbacks in service and temporary staff hour reductions.” **Source:** *FY2008-09 Final Report, Human Services Grant, City of Ann Arbor*

PLANNED PARENTHOOD OF MID AND SOUTH MICHIGAN:

“We see a growing demand for family planning services in our community. For example, we opened the West Ann Arbor clinic with private dollars in September of 2006 with goal of seeing 1500 patients in the first year. We expected about half of those patients to be new to Planned Parenthood. After three months of operation we had already seen 950 patients and more than half were new patients. The need for low-cost family planning services is growing, especially with the continued decline of the economy and the loss of jobs that provide health coverage.” **Source:** *FY2008-09 Final Report, Human Services Grant, City of Ann Arbor*

CHILD CARE NETWORK:

"Currently, our FSP staff is working at maximum capacity due to the sheer volume of calls and clients needing support. The entire human services network is overloaded and we are constantly striving for improvements in service delivery and case management to better utilize our time and program dollars."

Source: FY2008-09 Final Report, Human Services Grant, City of Ann Arbor

WOMEN'S CENTER OF SOUTHEAST MICHIGAN:

"...in the past year, we have seen a 35 percent increase in customers who identify as "under-employed" (working fewer hours or at lower-skilled jobs than they would like to be working) or "temporarily unemployed" (have the expectation of being employed again within 3-6 months of losing a job). They no longer qualify for commercial health care coverage because they are: a) working part-time, or b) working as contract workers without benefits, or c) are unemployed and have run out of time or money to continue with COBRA." *Source: FY2008-09 Final Report, Human Services Grant, City of Ann Arbor*

COMMUNITY HOUSING ALTERNATIVES:

"The main barrier for many of our tenants has been that the economy has created a change in their ability to access some of the services that they had traditionally had access to (more people accessing services). Some have experienced a reduction in food assistance, others have had delays in access to social security payments. CHA staff has had to work with tenants to identify other services and in some cases have had to create payment arrangements for tenants that have been unable to pay their full rent." *Source: FY2008-09 Final Report, Human Services Grant, City of Ann Arbor*

YPSILANTI MEALS ON WHEELS:

"Due to funding reductions resulting primarily from economic conditions & increasing demand YMOW finds it necessary to continue to impose a service cap. This has resulted in a waitlist of approximately 35 individuals at any given time, and a wait time of approximately 3 months." *Source: FY2008-09 Final Report, Human Services Grant, Washtenaw County*

HOUSING BUREAU FOR SENIORS:

"A primary challenge is the current economic crisis. It has forced senior home owners to either postpone the sale of their homes or accept lower sale prices for them. This results in less financial resources available to implement long term care plans. Additionally, due to diminished financial resources people are being forced to leave assisted living residences and are confronting fewer options for long term care." *Source: FY2008-09 Final Report, Human Services Grant, City of Ann Arbor*