

**DEPARTMENT: COMMUNITY DEVELOPMENT**

**Department Mission Statement:**

*The mission of Kent County Community Development Block Grant Program (CDBG) is to develop viable urban and rural communities by providing decent housing and a suitable living environment and expanding economic opportunities, principally for persons of low and moderate income.*

**Service Area: Community Development Block Grant and the Home Investment Partnership Program**

**Budget (2009):** \$3,396,054  
**Staffing Level:** 5.5 FTE (5 FT, 1 PT)

**Service Area Mission Statement:**

*Provide services to moderate and low income families through 33 local units of government with the exception of Grand Rapids and Wyoming.*

**Goal**

- To provide cost-effective timely service to the 33 funded Local Units of Government and County departments receiving CDBG funds.

**Objectives**

- Maintain the HUD expended rate requirement for the 33 Local Units of Government, non profit agencies and approved County departments at 99.85.
- To complete 350 rehab projects by the June 30th fiscal year end.

<b>Indicators</b>	<b>2006 Actual</b>	<b>2007 Goal/ Actual</b>	<b>2008 Goal/ Actual</b>	<b>2009 Goal</b>
<b>Outcomes</b>				
Percent of HUD mandated expenditures for Local Units of Government, Non-Profit agencies and County Departments.	100.00%	99.85%/ 98.84%	98.00%/ 100.00%	98.00%
Number of Rehab projects completed by due date	NA	20/ 8	300/ 370	325

**DEPARTMENT: HOUSING COMMISSION**

**Service Area: Family Self-Sufficiency**

**Budget (2009):** \$114,776

**Staffing Level:** 2 FTE (1 FT, 2 PT)

**Service Area Mission Statement:**

*Provide intensive case management for participants*

**Goal**

- Move participating families from welfare to work (Mandated by HUD)

**Objectives**

- Maintain the number of Family Self Sufficiency clients participating in educational programs at 15 percent of the total enrolled in the program.
- Ensure that 100 percent of Family Self Sufficiency slots are full.
- Ensure that 10 percent of the program participants attend financial literacy classes.
- Provide homeownership training for 5% of the program participants.

<b>Indicators</b>	<b>2006 Actual</b>	<b>2007 Goal/ Actual</b>	<b>2008 Goal/ Actual</b>	<b>2009 Goal</b>
<b>Outcomes</b>				
Percent of clients enrolled in educational programs	14.00%	15.00%/ 15.00%	15.00%/ 19.00%	15.00%
Percent of participants in (slots full) programs	100.00%	100.00%/ 100.00%	100.00%/ 100.00%	100.00%
Percentage of individuals attending financial literacy classes	10.00%	10.00%/ 10.00%	10.00%/ 10.00%	10.00%
Percentage of those attending Homeownership classes	5.00%	5.00%/ 5.00%	5.00%/ 5.00%	5.00%

**Service Area: Section 8 Housing Choice Voucher Rental Assistance**

**Budget (2009):** \$2,512,914

**Staffing Level:** 1.5 FTE (1 FT, 1 PT)

**Service Area Mission Statement:**

*Elimination of barriers to housing for low income individuals*

**Goal**

- Provide safe, affordable and decent rental units for the Section 8 Housing Choice Voucher clients.

**Objectives**

- Administer 100 percent of available Section 8 Housing Choice Vouchers within budget.
- Ensure that 100 percent of the required income verifications are completed for Section 8 clients.
- Meet 100 percent of the financial and programmatic reporting requirements mandated by HUD.

<b>Indicators</b>	<b>2006 Actual</b>	<b>2007 Goal/ Actual</b>	<b>2008 Goal/ Actual</b>	<b>2009 Goal</b>
<b>Outcomes</b>				
Administered voucher percentage	96.00%	100.00%/95.00%	100.00%/96.00%	100.00%
Percentage of income verification	100.00%	100.00%/100.00%	100.00%/100.00%	100.00%
Percentage of score for indicator completion	100.00%	100.00%/105.00%	100.00%/103.00%	100.00%

**Service Area: Shelter Plus Care**

**Budget (2009):** \$1,338,444

**Staffing Level:** FTE (0 FT, 0 PT)

**Service Area Mission Statement:**

*To provide rental assistance for hard-to-serve homeless persons with disabilities in connection with supportive services funded from sources outside the program*

**Goal**

- Provide and implement HUD mandated oversight for participating non-profit corporations.

**Objectives**

- Provide inspections for 100 percent of the Shelter + Care units funded by HUD.
- Maintain dollar for dollar match in supportive services as mandated to receive the \$1,338,444 Shelter + Care grant from HUD.
- Maintain overall satisfaction of participating non-profits at a rate 95 percent.

	<b>2006 Actual</b>	<b>2007 Goal/ Actual</b>	<b>2008 Goal/ Actual</b>	<b>2009 Goal</b>
<b>Indicators</b>				
<b>Outcomes</b>				
Percent of inspections completed	95.00%	100.00%/ 100.00%	100.00%/ 100.00%	100.00%
Overall satisfaction of participating non-profits	95.00%	95.00%/ 98.00%	95.00%/ 98.00%	95.00%

	<b>2006 Actual</b>	<b>2007 Goal/ Actual</b>	<b>2008 Goal/ Actual</b>	<b>2009 Goal</b>
<b>Indicators</b>				
<b>Outputs</b>				
Amount of dollar for dollar match in supportive services for the Shelter + Care grant to equal grant	\$0	\$1,221,960/ \$1,351,568	\$1,229,600/ \$1,296,000	\$1,338,444