



Office of Community & Economic Development - Business Plan

Our Mission: Support & improve the quality of life for the community, particularly low and moderate income residents, which will contribute to the overall vitality of Washtenaw County.

Our Vision: To maximize Washtenaw County's appeal and competitive advantage as a great place to live and work

Community and Economic Development exists to maximize Washtenaw County's appeal and competitive advantage as a great place to live and work. To accomplish this we must retain and attract businesses to enhance the economic vitality of our region, but can only do this if we put forward a talented workforce to help those businesses thrive. And, we can only fully maximize the talent and strength of this workforce by ensuring that Washtenaw County has affordable housing, stable neighborhoods, and community resources to realize the quality of life workers need to be most productive.

OUR SERVICES - WHAT WE DO

Housing & Community Infrastructure —

Invest in and oversee the retention, acquisition, construction, and rehabilitation of sustainable, energy efficient, affordable housing for homeowners and renters. Assist local jurisdictions and organizations to improve the community's public infrastructure, and work with low-income neighborhoods and communities to develop capacity and resources.

Economic & Workforce Development —

Foster public-private partnerships to attract, maintain, and grow local businesses, provide employment training and support to unemployed residents, provide consultation and support to businesses seeking to succeed by recruiting, retaining, and retraining, high-quality employees. Efforts will be accomplished through technical assistance, financial incentives, expert consultation & facilitation, and by supporting community and business engagement in maintaining Washtenaw County as a world class community.

Human Services—

Partner with local nonprofit organizations to extend the ability of Washtenaw County Government to meet the basic needs of the community's most vulnerable citizens. A primary goal will be to assist citizens who are experiencing difficulty in meeting basic housing and human services needs to help them move toward self-sufficiency. This will be accomplished through: direct services; by providing technical assistance to and oversight of contracts with nonprofit organizations; and by creating increased opportunities for low income families, children, seniors, and others to live in quality housing and have access community services.



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Our Customers—Who we serve

- Citizens of Washtenaw County
- Low income residents
- Job seekers
- Businesses and employers in Washtenaw County
- Developers
- Local and regional economic development authorities and quality of life leaders
- Local and regional transportation authorities
- Community-based Nonprofits
- Local Units of Government
- Local Universities, Colleges, and Schools
- Urban County jurisdictions

Major Collaborations—Who we work with

- Local municipalities in and around Washtenaw County
- The City of Ann Arbor
- Community-based organizations and nonprofits
- SPARK
- Chambers of Commerce
- Downtown Development Authorities
- Local Educational Institutions
- Faith-based organizations
- Private Philanthropic Organizations, such as United Way, the Ann Arbor Area Community Foundation, and other foundations
- Financial Institutions and Affordable Housing Investors

Reorganization Outcomes

Maintained Service Delivery starting in 2011 with continuous improvement in 2012 and 2013.

- Improved access to needed services;
- Improved connection between workers and living wage jobs;
- Increased synergy by bringing together all applicable county and local public resources and engaging the private sector;
- Enhanced capacity to plan and execute strategies for broad-based activities and initiatives that develop the local community.

Organizational Sustainability:

- Stewarding and amplifying County investments by ensuring that services are offered by the optimal provider, with maximum impact;
- Combining financial, human service, housing rehabilitation and weatherization services, and economic and workforce development grant management and regulatory reporting functions;
- Transitioning away from the use of an external financial management contractor;
- Beginning in mid-2012, exploring more cost-effective and strategically-located space within County buildings in order to reduce rent payments to external landlords, as lease agreements expire.

2011-13 Service Enhancements

- Streamlining human services supported by ETCS and OCD, to make it easier for residents in need to access help.
- Combining the Rehabilitation & Weatherization programs to improve access and service to low income residents in need of code or safety repairs and energy improvements to maximize housing affordability.
- Working with local businesses to develop a "pipeline" of qualified workers for growing sectors & business needs.
- Increasing job placement by consistently connecting training and business services to county and regional economic development programs and initiatives.
- Ensuring that housing and community infrastructure investments are undertaken and understood as a part of fostering the local economy.
- Leveraging partnerships with businesses, service providers, investors, and others who share Washtenaw County's aim of developing community.
- Demonstrating leadership in collaboration within Washtenaw County and in the community.

Office of Community & Economic Development

- Our Measures

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Our Statistics—Key data points that drive our services

Measure	Prior Year— 2010	Current — 2011	Projection for 2012	Trend
Percentage of employers having difficulty filling jobs due to lack of available talent (national data)	34%	37%	35%	↓
Unemployment rate in Washtenaw County	8.1%	6.8%	6.5%	↓
Percent change in rising home energy costs (national data)	-7.2%	1.1%	3.75%	↑
Percentage of Washtenaw County's population that is over 60 years of age	15.27%	15.69%	16.12%	↑
Number of homeless families in Washtenaw County	2,881	3,005	3,134	↑
Percent of individuals living below the poverty line in Washtenaw County	14.6%	14.88%	15.16%	↑
Percentage of all households with housing/transportation cost burden (45% + of gross income)	N/A	57.6%	58%	↑
Percentage of low-moderate income households with housing/transportation cost burden (45% + of gross income)	N/A	82.5%	83%	↑

Our Major Products—What we produce and how efficient we are

Measure	Prior Year— 2010	Current — 2011	Target for 2012	Trend
*Denotes inclusion of ARRA funds				
Number of employers provided with screening, recruitment, training or connection to other resources.	400	526	600	↑
Number of job seekers receiving services and/or training	2,708*	2,500	2,250	↓
Number of youth participating in Youth Employment Services	870*	350	400	↑
Number of regional economic development projects facilitated	10	17	18	↑
Number of homes receiving energy efficiency improvements	328*	304*	129	↓
Number of nutritious meals served to older adults	177,573*	163,680	180,000	↔
Number of houses receiving emergency assistance to prevent eviction or utility shut-off	572	573	613	↑

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Our Major Products *Continued* —What we produce and how efficient we are

Measure <small>*Denotes inclusion of ARRA funds</small>	Prior Year— 2010	Current — 2011	Target for 2012	Trend
Residents receiving support with basic needs through human services funding to community-based agencies (duplicated)	23,271	24,076	25,200	↑
Number of Historic Districts & Tours	16	17	18	↑
Owner-occupied housing rehabilitation projects	68*	48	48	↔
Number of economic development loans/grants provided	8	16	16	↑
Development of permanently affordable rental units completed	59	229*	76	↔
New infrastructure and facility improvements for lower-income neighborhoods	20	26	30	↑
Number of approved brownfield redevelopment plans	3	4	4	↔

Our Outcomes—What we accomplish and how effective we are

Measure <small>*Denotes inclusion of ARRA funds</small>	Prior Year— 2010	Current — 2011	Target for 2012	Trend
Number of businesses who hire new talent or increase skills of existing workers	N/A	N/A	400	↑
Percentage of job seekers finding employment	70%	71%	73%	↑
Percentage of youth receiving a credential (Diploma, GED, Certificate) or unsubsidized employment	87%	87%	88%	↑
Number of jobs created from regional economic development projects	230	365	350	↔
Number of Historic Districts & Tours	16	17	18	↑
Number of jobs created through brownfield & commercial redevelopment projects	100	131	150	↑
Private investment in brownfield and commercial building redevelopment	\$17,000,000	\$47,092,000	\$108,000,000	↑

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- *Our Measures*

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Our Outcomes *Continued* —What we accomplish & how effective we are

Measure <small>*Denotes inclusion of ARRA funds</small>	Prior Year — 2010	Current — 2011	Target for 2012	Trend
Average amount of funding leveraged per public sector-funded human services agency	\$932,677	\$1,133,388	\$1,200,000	↑
Owner-occupied housing rehabilitation projects	68*	48	48	↔
Percentage energy costs savings for single & multi-unit homes receiving weatherization	35%	35%	35%	↔
Very low-income residents obtaining safe and stable housing in permanently affordable units	59	229*	76	↔
Low-income residents achieving or maintaining home ownership through acquisition & rehab of affordable units	108*	94	92	↓
Number of homeless residents maintaining permanent housing for at least 6 months after receiving services	N/A	1,200	1,445	↑
Percentage of households maintaining permanent housing after Barrier Busters assistance	86%	91%	92%	↑
Number of older adults who move from crisis situations to stable, safe, or thriving in the area of housing and home safety	N/A	963	1,181	↑
Number of children attending licensed daycare and early education facilities through scholarship support	N/A	403	472	↑
Residents receiving affordable medical/dental services	N/A	10,000	14,000	↑
Number of youth making educational gains	N/A	900	1,100	↑
Number of older adults able to remain independent and age in place as a result of improved nutrition.	1,157	1,216	1,575	↑

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Resources by Service Area—Fiscal Year 2012	FTE	Budget	Revenues Generated
Housing and Community Infrastructure Division <i>*Includes 2.00 FTE city employees</i>	8.25	\$883,950	\$3,071,703
Human Services Division <i>*Includes 1.25 FTE casual employees</i>	9.35	\$892,420	\$4,138,433
Economic and Workforce Development Division	9.25	\$1,374,075	\$5,053,616
Finance & Operations Division	5.25	\$597,735	\$0

History of Positions	2010	2011	2012	2013
Total Positions by Department <i>*Includes city employees</i>	40.35	40.35	32.10	32.10

History of Expenditures	2010 Actuals	2011 Budget	2012 Recommend	2013 Recommend
Personal Services	\$3,167,066	\$3,018,248	\$2,532,516	\$2,532,516
Supplies	\$542,040	\$94,584	\$43,390	\$43,390
Other Services & Charges	\$19,810,653	\$14,695,660	\$12,284,537	\$12,284,537
In-Kind Charges	\$1,008,565	\$0	\$0	\$0
Internal Service Charges	\$225,385	\$633,673	\$1,151,489	\$1,151,489
Capital Outlay	\$40,650	\$0	\$0	\$0
Reserves	\$0	\$125,070		
Total	\$24,794,364	\$18,567,235	\$16,011,932	\$16,011,932

Variance Analysis

All Expenditures: 2010 Actuals reflect higher than usual spending due to an influx of revenue from the federal stimulus package, ARRA. The loss of ARRA revenues, in conjunction with anticipated cuts in federal, state, and local revenues, will lead to fewer expenditures in 2012 and 2013.

Personal Services: There will be a net reduction of 8 FTE as a result of the 2012 reorganization. Some of these position eliminations are associated with expiring grant revenues, and some are a function of the overall decline in available revenues.

Internal Service Charges: Indirect costs charged reflects fully assessed CAP. The result is an increase of over \$500K in related expenses from 2011 to 2012.

