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TO: Conan Smith, Chair
Ways & Means Committee

THROUGH: Robert E. Guenzel
County Administrator

FROM: Mary Jo Callan, Director
Office of Community Development

DATE: June 3, 2009

SUBJECT: 2010-2011 Human Services & Children's Well-Being Funding Amounts,
and Administration of Funds by the Office of Community Development

BOARD ACTION REQUESTED:

It is requested that the Board of Commissioners approve the 2010-2011 Human Services and Child Well-being funding allocation of \$853,800, and the administration of these funds by the Office of Community Development.

BACKGROUND:

Since 1984, the Washtenaw County Board of Commissioners has allocated funding to community based organizations for the purpose of delivering important human services to county residents. In 2008 and 2009 the Board allocated \$700,000 to Children's Well-being, \$300,000 to Outside Human Services, and an additional \$67,250 to other human services outside agencies.

Historically, these funds have supported twenty-six organizations to provide services to maximize the safety, health, and well-being of those in need in our community. Today, the need in the community is greater than ever, as Washtenaw County is experiencing an increase in unemployment and poverty, decreased housing and neighborhood stability, and increased homelessness, especially among children.

Previously, Children's Well-being and Human Service funding was awarded based on an application submission in the community's shared grants management system called Community Grants. Successful applicants were awarded funding based on the following elements with their application:

- a demonstrated understanding and use of "best practice" interventions;
- communication and tracking of clear and measurable outcomes that address established community priorities identified in human services community plans; and
- proven ability to leverage additional funds and collaborate with other agencies.

DISCUSSION:

The County's model of funding outside agencies has been effective in the past, as it has extended the range of specialized services and support available to citizens at only a fraction of the actual cost to provide them. In fact, for every \$1 the County invests in a private nonprofit, that nonprofit brings an additional \$10 of non-local funding into Washtenaw County.

In large part nonprofits serve as the community's safety net, fill gaps unaddressed by government, and do so more flexibly and at lower cost than government. Local nonprofits also support the priorities of local policy-makers, and the services government is mandated to provide.

In an effort to maximize the Board of Commissioner's return on this investment in child well-being and human services, the Office of Community Development (OCD) will take on the administration of these funds.

OCD is already responsible for administering the City of Ann Arbor General Funds that focus on meeting the human service needs of local residents. Like the county, the City has allocated this funding to local nonprofits since 1984, and distributed nearly \$1.5 million in FY08 and FY09 to nonprofit agencies within Ann Arbor and Washtenaw County. Additionally, OCD administers \$400,000 of human service funding for the Washtenaw Urban County. Beginning in January 2009, these two processes were integrated into one RFP, and one review, award, and contracting process.

Staff proposes that Children's Well-being and other Human Service funding applications and awards follow this integrated process. An integrated process has many advantages including:

- Creating more efficiency in funding access for non-profits, including fewer funding applications, monitoring visits, & reports;
- Improving service delivery to residents through a cross-systems perspective on community needs and service delivery
- Redeploying staff time to develop a community-based approach to the RFP process utilizing the expertise of providers to inform funding priorities & decisions.

The funding process and decisions will continue to align with Board of Commissioner priorities and human services community plans; continue to emphasize "best-practice" proposals with clear and measurable program outcomes; and continue to encourage proposals that leverage additional funding and collaborate with other agencies.

Children's Well-being funding will focus on preventative services for children and families while Human Services funding will focus on funding for adults and seniors, homelessness and housing.

The proposed reviewers will include designees of the Board of Commissioners, Ann Arbor City Council, and the Urban County Executive Committee, along with Community Development staff. The reviewer's committee will make its recommendations to the County Administrator in October 2009. The Administrator will bring these recommendations to the BOC for final allocation decisions.

In order to administer these Contracts, Community Development would like to redistribute one half of the Management Analyst that will be created at the June 3rd BOC meeting to coordinate the distribution and monitoring of contracts generated through Children's Well-being and

Outside Human Service funding. Since this time will be spent monitoring GF contracts, the Office of Community Development also requests an appropriation increase equal to the amount of half of the Management Analyst's salary and fringe costs.

IMPACT ON HUMAN RESOURCES:

None.

IMPACT ON THE BUDGET:

Funding of 2010-2011 contracts through this allocation will be set at \$853,800 reflecting decreases of \$140,000 in Child Well-being funds, \$60,000 in Outside Human Service funds, and \$13,450 in other human service agency funds. In addition, the GF appropriation to the Office of Community Development will increase to cover .5 FTE of the Management Analyst created by the BOC on June 3rd. This appropriation increase is estimated to be \$42,360, based on 2009 Salary Projections.

IMPACT ON OTHER COUNTY DEPARTMENTS OR OUTSIDE AGENCIES:

Each of the contracts established will be monitored by the Office of Community Development for the purposes of contract oversight and technical assistance.

CONFORMITY TO COUNTY POLICIES:

This action is in conformance with County Policies and Procedures.

A RESOLUTION ALLOCATING CHILDREN'S WELL-BEING AND HUMAN SERVICE FUNDING, AND AUTHORIZING THE OFFICE OF COMMUNITY DEVELOPMENT TO ADMINISTER THE DISTRIBUTION OF THESE FUNDS.

WASHTENAW COUNTY BOARD OF COMMISSIONERS

JUNE 3, 2009

WHEREAS, funding allocations for 2010-2011 contracts for Children's Well-Being, Outside Human Services and other human service agency funds will be set at \$853,800 reflecting decreases of \$140,000 in Children's Well-being funds, \$60,000 in Outside Human Service funds, and \$13,450 in other human service agency funds; and

WHEREAS, since 1984, the Washtenaw County Board of Commissioners has allocated funding to community based organizations for the purpose of delivering important human services to county residents; and

WHEREAS, in 2008 and 2009 the Board allocated \$700,000 to Children's Well-being, \$300,000 to Outside Human Services, and an additional \$67,250 to other human services outside agencies; and

WHEREAS, these funds have supported twenty-six organizations to provide services to maximize the safety, health, and well-being of those in need in our community, and the level of need is increasing; and

WHEREAS, Children's Well-being and Human Service funding was awarded funding based on a demonstrated understanding and use of "best practice" interventions, communication and tracking of clear and measurable outcomes that address established community priorities identified in human services community plans, and proven ability to leverage additional funds and collaborate with other agencies; and

WHEREAS, the County's model of funding outside agencies has been effective in the past bringing an additional \$10 of non-local funding into Washtenaw County for each \$1 the County invests in a private nonprofit; and

WHEREAS, nonprofits serve as the community's safety net, fill gaps unaddressed by government, support the priorities of local policy-makers, and the services government is mandated to provide and do so more flexibly and at lower cost than government; and

WHEREAS, the Office of Community Development (OCD) has already integrated the administration of nearly \$1.5 million of City of Ann Arbor General Funds that focus on meeting the human service needs of local residents and administering \$400,000 of human service funding for the Washtenaw Urban County; and . Like the county, the City has allocated this funding to local nonprofits since 1984, and

WHEREAS, in an effort to maximize the Board of Commissioner's return on this investment in Children's well-being and Human Services, OCD will take on the administration of these funds; and

WHEREAS, Children's Well-being and other Human Service funding applications and awards shall follow an integrated funding process; and

WHEREAS, the funding process and decisions will continue to align with Board of Commissioner priorities and human services community plans, continue to emphasize "best-practice" proposals with clear and measurable program outcomes, and continue to encourage proposals that leverage additional funding and collaborate with other agencies; and

WHEREAS, Children's Well-being funding will focus on preventative services for children and families while Human Services funding will focus on funding for adults and seniors, homelessness and housing; and

WHEREAS, The proposed reviewers will include designees of the Board of Commissioners, Ann Arbor City Council, and the Urban County Executive Committee, along with Community Development staff. The reviewer's committee will make its recommendations to the County Administrator in October 2009. The Administrator will bring these recommendations to the BOC for final allocation decisions; and

WHEREAS, one-half of the Management Analyst position to be created on June 3rd will be deployed to coordinate the distribution and monitoring of contracts generated through Children's Well-being and Outside Human Service funding; and

WHEREAS, the General Fund appropriation for the Office of Community Development will increase by one-half of the salary and fringes for the Management Analyst position, estimated at \$42,360.

NOW THEREFORE BE IT RESOLVED, that the Washtenaw County Board of Commissioners hereby approves the 2010-2011 Human Services and Child Well-being funding allocation of \$853,800, and the administration of these funds by the Office of Community Development.

BE IT FURTHER RESOLVED, that the Washtenaw County Board of Commissioners approves an increase in General Fund appropriation for the Office of Community Development to cover .5 FTE of a Management Analyst.