

# Department of Infrastructure & Planning

110 N. Fourth Ave, Ann Arbor, MI 48107-8645

Phone: (734)222-6512 Fax: (734)222-6573

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## Our Mission

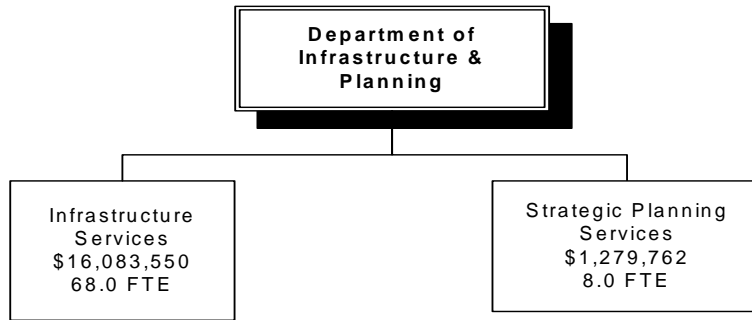
Provide the necessary knowledge, skills, tools and resources to create community impact.

## Our Vision

Enhance the ability of others to create community impact.

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### How We Are Structured:





# Infrastructure Services

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## Our Mission

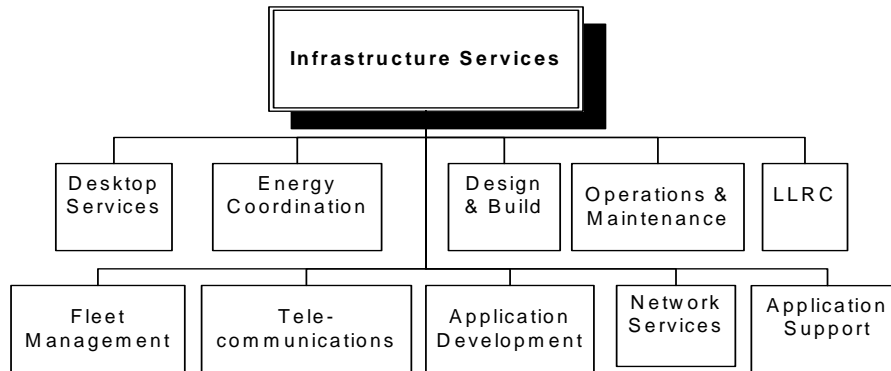
To implement the County's strategic direction through the provision of knowledge, skills, tools and resources to create community impact.

## Our Vision

Enhance the ability of others to create community impact.

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### How We Are Structured:



### Infrastructure Services Services We Provide (Programs)

<b>Energy Coordination</b>	To improve the sustainability of Washtenaw County government's internal operations, specifically in regard to the economic and environmental impacts of our energy, water, and physical resource needs
<b>Application Services</b>	Develop and maintain software applications and tools for Washtenaw County departments, employees, citizens and users of the global internet
<b>LLRC</b>	Support professional and organizational development through the provision of facilities, coordination and oversight
<b>Operations &amp; Maintenance</b>	To provide safe & productive work space through operation and upkeep of existing County facilities; to accomplish renovation of space to respond to changing service delivery requirements; and to perform necessary warehouse services
<b>Design and Build</b>	To provide and manage design and construction in support of the short and long term Capital Improvement and Building Authority planning process. To provide support to the O&M Division through design services including material and equipment specification
<b>Fleet Management</b>	To meet the vehicle support needs of County Govt. through acquisition of proper vehicles, timely and responsible vehicle maintenance, and disposal of the vehicles in a fashion which provides for the continued stability of the Fleet Fund
<b>Telecommunications</b>	Provides, maintains and enhances technical infrastructure in the areas of telecommunications services
<b>Network Services</b>	Provides, maintains and enhances technical infrastructure in the areas of Local and Wide Area Networks
<b>Desktop Services</b>	Provides, maintains and enhances technical infrastructure in the areas of Personal Computers

# Infrastructure Services

## What We Do .....➔

(Process/Activities)

### Application Services

Application Development  
Application Maintenance

### Design and Build

Architectural Services and Construction Project Management

Maintain and control information on facility use

### Desktop Services

PC Support

### Energy Coordination

Inhouse Recycling Program

Monitor and manage facility energy use

Outreach and education

### Fleet Management

Garage Services

Vehicle Acquisition/Disposal

### Network Services

Network Infrastructure

### Operations & Maintenance

Building Systems Upgrades & Maintenance

Planned Maintenance

Remodeling & Renovation Services

### Telecommunications

Communications Infrastructure

### LLRC

Coordinate use of facility to conduct training sessions, meetings, workshops and special events

## What We Produce .....➔

(Outputs)

Software applications developed to meet customer needs  
Applications maintained and upgrades applied

Preparation of plans which meet the present and future needs of the customer  
To design and construct the best possible space and buildings on time and on budget

Provide a record of existing facility utilization, providing data to be used in calculating efficient space allocations

Install and support PC's

Recycling services for paper, containers, cardboard, Styrofoam and miscellaneous materials

Mitigating the impact of inflation through best practices

Partnerships with utilities that provide lowest cost

More informed County employees and citizens facilitating behavioral changes to reduce energy use at work and home

Maintain County vehicles according to established service maintenance standards

Purchase and disposal of vehicles which meet the needs of County departments

Maintain servers and switches

Implementation of capital improvement plan projects

Perform scheduled building preventative maintenance

Business needs of County departments are met through remodeling and renovation of County buildings

Telephone Systems and Wide Area Network (WAN) Connections

Enable County government employees to maximize use of LLRC facility

## How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Number of Problems Resolved	21688	20000	20000	20000
Number of PC's maintained	1550	1550	1550	1550
Number of PC's Installed	350	390	450	450
Number of attendees at programs held in meeting rooms	36185	36000	36000	37000
Customer satisfaction with response	90%	90%	90%	90%
Cost / vehicle	\$5,946	\$5,000	\$5,000	\$5,000
% of requests responded to within 24 hours	90%	90%	90%	90%
% of projects completed on time and on budget			95%	95%

**Who We Serve** .....

**(Customers)**

- Citizens
- County Departments
- County employees and departments
- County Residents
- Departments
- Employees
- General Public
- Local units/agencies
- Taxpayers of Washtenaw County
- Washtenaw County Departments
- Washtenaw County Employees

**What We Are Accomplishing**

**(Outcomes)**

**Application Services**

- Citizens use services provided over the internet
- County employees have the technology they need to do their jobs

**Design and Build**

- Control of design and construction funds
- Facilities are responsibly designed and constructed so that they meet the needs of Washtenaw County, enhancing departmental service delivery opportunities in accordance with short and long term goals

**Desktop Services**

- Access to accurate and up-to-date information

**Energy Coordination**

- Energy management structure & policies
- Reduced costs, less pollution

**Fleet Management**

- Vehicle needs of County Departments are met through the acquisition and maintenance of appropriate vehicles in an efficient and cost effective manner

**LLRC**

- Increased County government efficiency and productivity

**Network Services**

- Maintain reliable technology infrastructure

**Operations & Maintenance**

- County Facilities are maintained so as to provide a clean, beautiful and well-maintained work environment, providing a building environment comfortable for both staff and customers

**Telecommunications**

- Maintain reliable communications Infrastructure

**Who We Work With**

**(Partners)**

- County Departments
- Washtenaw County Departments, Professional Development

**How Effective Are We**

**(Program Measures)**

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
System Uptime	99%	99%	99%	99%
Satisfaction with the overall quality of our work and services (Fleet Management)	65%	61%	65%	70%
Satisfaction with the overall quality of our work and service (Operations & Maintenance)	54%	66%	70%	75%
Satisfaction with the overall quality of our work and service (Network Services)	68%	80%	85%	85%
Satisfaction with the overall quality of our work and service (Design & Build)	55%	73%	75%	80%

# Infrastructure Services

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	10.00	7.00	7.00	7.00
PROFESSIONAL	38.00	39.00	39.00	39.00
SUPPORT	23.00	19.00	19.00	19.00
<b>Total</b>	<b>71.00</b>	<b>65.00</b>	<b>65.00</b>	<b>65.00</b>

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	5,347,459	5,649,694	6,075,068	6,075,068	6,416,986
Supplies	371,656	379,776	399,776	399,776	399,776
Other Services	4,876,407	4,656,214	5,524,718	5,524,718	5,755,903
Internal Service Charge	1,441,419	1,430,213	1,680,108	1,680,108	1,680,108
Capital Outlay	4,999	0	0	0	0
Transfers Out	0	0	0	0	0
<b>Total</b>	<b>\$12,041,940</b>	<b>\$12,115,897</b>	<b>\$13,679,670</b>	<b>\$13,679,670</b>	<b>\$14,252,773</b>

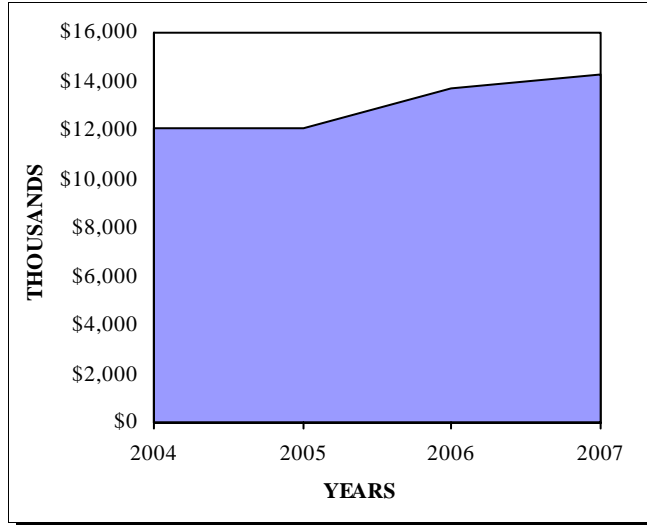
## VARIANCE ANALYSIS

Personal Services: Infrastructure Services includes personnel and budget for Information Technology and Facilities Management operations. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

Other Services and Charges: Increases due to technology maintenance contracts and utility costs increases.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

## EXPENDITURES



# Facilities Management - Fleet

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	0.00	0.00	0.00	0.00
PROFESSIONAL	3.00	3.00	3.00	3.00
SUPPORT	0.00	0.00	0.00	0.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

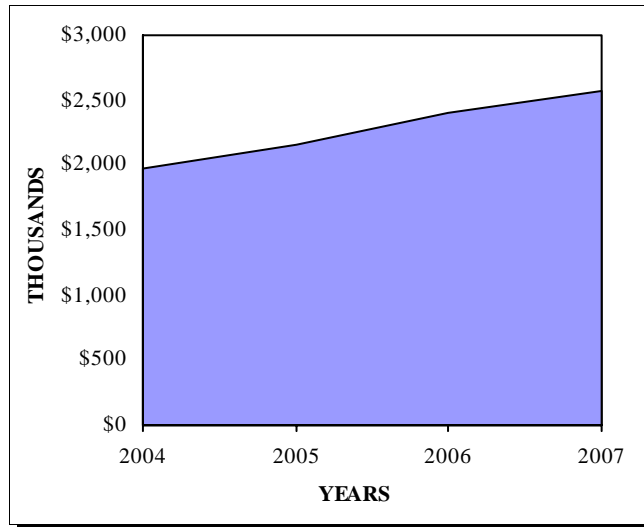
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	253,786	261,808	280,576	280,576	296,062
Supplies	543,388	485,750	485,750	485,750	485,750
Other Services	694,133	154,050	154,050	154,050	154,050
Internal Service Charge	276,297	273,038	324,685	324,685	324,685
Capital Outlay	200,901	958,223	1,158,819	1,158,819	1,305,335
Transfers Out	0	21,206	0	0	0
<b>Total</b>	<b>\$1,968,505</b>	<b>\$2,154,075</b>	<b>\$2,403,880</b>	<b>\$2,403,880</b>	<b>\$2,565,882</b>

## VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

## EXPENDITURES





# Strategic Planning Services

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## Our Mission

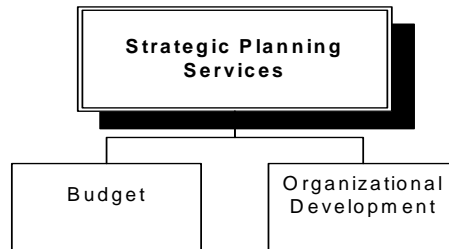
To implement the County's strategic direction through the provision of knowledge, skills, tools and resources to create community impact.

## Our Vision

Enhance the ability of others to create community impact.

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## How We Are Structured:



## Strategic Planning Services Services We Provide (Programs)

### **Organizational Development**

Inspire learning & development that builds individual and organizational ability to meet current and future challenges

### **Budget**

Advancing Board priorities through resource allocation and ongoing monitoring

# Strategic Planning Services

## What We Do .....➔

(Process/Activities)

### Budget

Business Analysis

Development of Budgets

Preparing Forecasts

### Organizational Development

Individual development

Internal Consulting

Leadership Academy

Organizational culture

## What We Produce .....➔

(Outputs)

Financial plan that accurately reflects current conditions

Partnership with Departments that ensures accurate flow of information

Balanced budget in alignment with BOC goals

Balanced budget in alignment with departmental business plans

Joint recommendations made to the Administrator

Publication of Biennial Budget Summary

Accurate and timely information provided to policy makers

Accurate and timely information provided to those who manage budgets

Provide learning opportunities

Business plan facilitation

Continuous improvement projects

Certified Leaders

Employee events

Employee workplans

Internal consulting with departments

## How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Training opportunities provided	381	250	250	250
Total class attendance	5341	3800	3500	3500
GFOA certification	100%	100%	100%	100%
% of employees with workplans	83%	85%	87%	87%
% of employees who meet regularly with their supervisors	63%	65%	67%	67%
# of Supervisors who graduate the Leadership Academy		150	150	150

**Who We Serve** .....➔

**(Customers)**

- Board Members
- County Departments
- Departments
- Employees
- Washtenaw County Communities

**What We Are Accomplishing**

**(Outcomes)**

**Budget**

Departments have adequate resources to achieve their business outcomes

Departments make the best use of County resources

Policy makers make decisions considering business impact

**Organizational Development**

Be a resource for department planning

Build partnerships with communities and community agencies

Employees are given the skills & training necessary to do their job

Proactive working environment

Supervisor shares information on Countywide initiatives

**Who We Work With**

**(Partners)**

- Communities of Interest participants
- Departments
- Departments, Organizational Development Standing Committee

**How Effective Are We**

**(Program Measures)**

<b>Measurement</b>	<b>2004 Actual</b>	<b>2005 Projected</b>	<b>2006 Target</b>	<b>2007 Target</b>
Satisfaction with the overall quality of our work and service (Budget)	74%	62%	70%	75%
My supervisor shares information about countywide initiatives	65%	70%	70%	70%
Employees who respond favorably that PD information and courses contribute to their work performance	62%	65%	67%	67%
Department heads who believe Budget acts as a business partner		90%	90%	90%
% professional development participants who are satisfied with PD program	77%	80%	85%	90%

## Strategic Planning Services

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	3.00	3.00	3.00	3.00
PROFESSIONAL	5.00	5.00	5.00	5.00
SUPPORT	0.00	0.00	0.00	0.00
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	742,773	770,188	783,689	783,689	826,503
Supplies	47,014	43,823	63,798	63,798	63,798
Other Services	290,308	273,143	273,143	273,143	273,143
Internal Service Charge	0	145,208	159,132	159,132	159,132
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
<b>Total</b>	<b>\$1,080,095</b>	<b>\$1,232,362</b>	<b>\$1,279,762</b>	<b>\$1,279,762</b>	<b>\$1,322,576</b>

### VARIANCE ANALYSIS

Personal Services: Strategic Planning Services includes personnel and budget for Organizational Development, Professional Development and Budget. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

Supplies: Adjustment was due to the centralization of supplies for Strategic Planning and Infrastructure Services.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

### EXPENDITURES

