



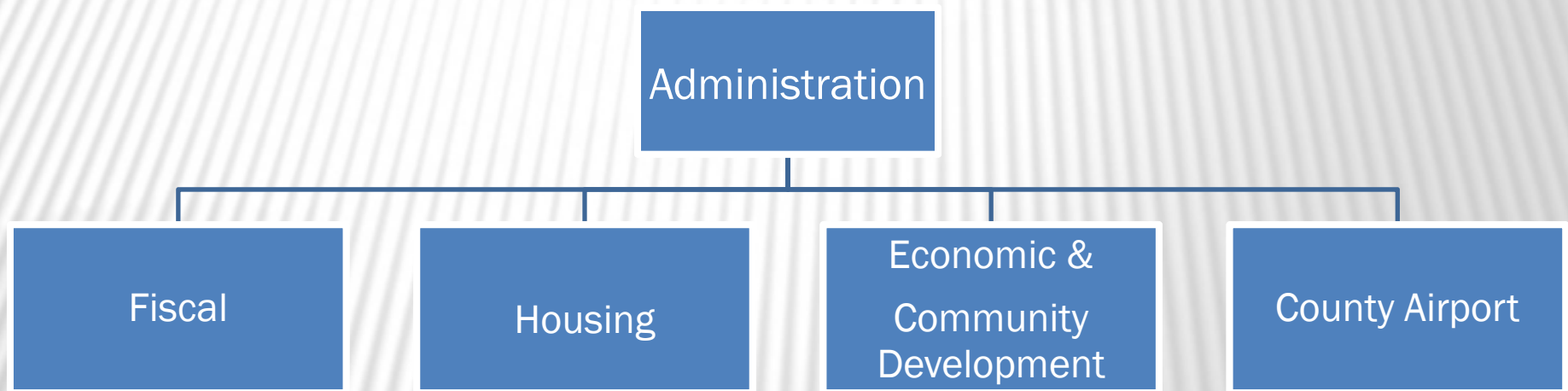
2011 Mid-Year Budget Review

July 18, 2011

DEPARTMENT OF DEVELOPMENT

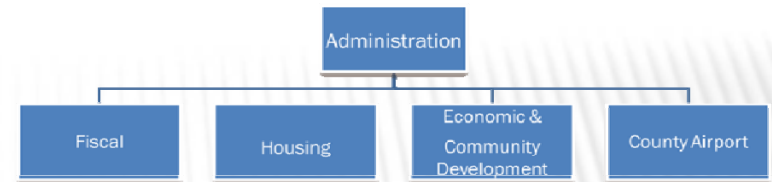
Larry Benders, Director

DEPARTMENT OF DEVELOPMENT ORGANIZATION CHART



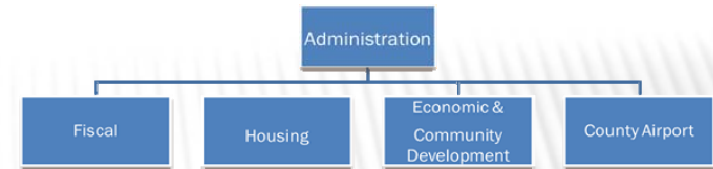
TOTAL FTE: 53

DIVISION FUNCTIONS



- × **Economic & Community Development.** ED, CD and Brownfield programs. Assists local municipalities, businesses and entrepreneurs with grants/loans to help revitalize communities, encourage business growth and expansion. Work with local non-profits to provide loans to high growth markets such as advanced energy.
- × **Housing.** Work with the local communities, residents and local non-profits to plan and carry out programs to strengthen the housing market, and preserve existing housing stock.

DIVISION FUNCTIONS



- × **Fiscal.** Performs financial services of accounts payable, receivable, grants management, IT, and procurement.
- × **County Airport.** A reliever airport to CLE and primarily services general aviation and business aircraft. Funded by tenant ground leases, fixed annual rents, hangar fees, fees on fuel sales, aircraft landing and parking.

STAFFING BY DIVISION



Division	Total # Employees	Grant Funded	General Fund	Non-Union	Union Employees
Administration	3	1	2	3	0
Fiscal	9	9	0	9	0
Airport	13	0	13	5	8
Economic Development	7	2	5	7	0
Housing	21	20	1	21	0
Total FTE	53	32	21	45	8

AVERAGE SALARY BY CLASSIFICATION

Position	# in Position	Average Hourly Salary	Annual Salary
Accountant	1	\$16.82	\$34,985.60
Accounts Clerk	1	\$12.96	\$26,956.80
Administrative Assistant	3	\$14.24	\$29,619.20
Airport Technician II	4	\$15.06	\$31,324.80
Airport Technician III	4	\$17.75	\$36,920.00
Budget Officer 1	1	\$18.11	\$37,668.80
Building Rehab Specialist - HWAP	4	\$16.75	\$34,840.00
Building Rehab Specialist - Lead and Rehab	4	\$19.21	\$39,956.80
Building Rehab Specialist Supervisor	2	\$21.97	\$45,697.60
Business Administrator	1	\$21.61	\$44,948.80
Business Administrator III	1	\$23.23	\$48,318.40
Business Administrator IV	1	\$32.54	\$67,683.20
Development Finance Analyst	1	\$23.64	\$49,171.20
Development Housing Specialist	3	\$19.76	\$41,100.80
Director/Deputy (unclassified)	2	\$62.02	\$129,001.60
Division Manager	3	\$33.63	\$69,950.40
Examiner	2	\$17.30	\$35,984.00
Field Supervisor	2	\$22.60	\$47,008.00
Fiscal Officer 1	1	\$19.39	\$40,331.20
Fiscal Officer 3	1	\$26.56	\$55,244.80
Grants Coordinator	1	\$17.30	\$35,984.00
Network Administrator	1	\$25.11	\$52,228.80
Program Officer 4	3	\$28.80	\$59,904.00
Public Information Officer	1	\$19.14	\$39,811.20
Sr. Administrative Officer	1	\$36.16	\$75,212.80
Sr. Development Finance Analyst	4	\$25.95	\$53,976.00

BUDGET (\$MM)

General Fund

2008	2009	2010	2011
\$8.6	\$9.9	\$7.3	\$6.6

Other Funding Sources

2008	2009	2010	2011
\$32.6	\$45.3	\$18.0	\$17.7

CHALLENGES

- × Reduction in General Fund support
- × Over-reliance on Federal funds to serve residents and deliver outcomes.
- × Understanding the DoD role in the achievement of “economic prosperity”.
- × Current organizational structure.

LOOKING FORWARD

Main objectives for the next 6 months:

1. Reorganize the Department of Development by 9/1/11.
2. Create a partnership with Employment Connection and its Business Service Model to better understand the needs of local employers and expand it to include DoD programs. Completion date: 9/1/11.
3. Work with the Planning Commission and Land Bank to create a unified plan and approach to land inventory and assembly. 11/1/11.

LOOKING FORWARD (6-12 MONTHS)

4. Create a \$100 MM Economic Development Fund (EDF) to invest strategically. Introduce legislation to create and capitalize the EDF by 12/31/11.
5. Create a mechanism to align and coordinate the activities of the major ED intermediaries so that all organizations are working together. 12/31/11.
6. Review and evaluate the existing DoD programs (loans, grants) and funding streams (NSP, CDBG, EPA Brownfield, HOME, HWAP,EECBG) to determine their application and value and take appropriate action. 6/1/12.



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