

## Annual Report Summary, FY'12



In an effort to reduce costs, we no longer publish a hard-copy Annual Report. We routinely put performance information and various success stories on our website.

This document is a compilation of files that summarize our performance during the fiscal year that ended 9/30/12; however, it represents the various year-end dates of individual programs during calendar year '12. This compilation is only for presentation purposes to our two boards.

The Northwest Michigan Council of Governments and Northwest Michigan Works!, Inc. had another very successful year providing demand-driven services to the ten county region. Financial and programmatic performance continues to outpace comparable organizations in the state and nation.

Our mission to help build stronger communities and improve quality of life in Northwest Michigan is strong and active. Our broad base of services to businesses, individuals, organizations and units of government remains responsive to the requests and needs of our markets. And our hallmarks of public-private partnership, innovation and collaboration continue to drive and guide our work.

We are thankful to our boards, our many advisory committees, and countless community organizations for their continued support and partnerships.

We encourage our board members to visit our website at [nwm.org](http://nwm.org) on a regular basis in order to see numerous, frequently-updated stories about the agency's activities throughout each year.

Respectfully submitted by Elaine Wood, Chief Executive Officer, February 2013

## Northwest Michigan Council of Governments & Northwest Michigan Works!, Inc.

### Annual Report, Program Performance Summaries, FY'12

#### Northwest Michigan Works!

On the Job Training contracts	40
Classroom Training contracts	275
Youth served	389
Beaver Island Lighthouse School participants	68
YouthBuild participants	68
Unique visitors to a Michigan Works service center or kiosk	20,266
Total visits to a service center or kiosk	73,282
Businesses Served	1,327
Jobs filled	2,116

Featured job seeker: Pajas Erickson (<http://www.nwm.org/workforce/featured-stories/job-helps-teen-look-to-the-future-after-a-challenging-past.html>)

Featured story: Healthcare Career and Job Fair <http://nwm.org/main-site/media/view-video.html/91/>

#### SBTDC

Number of businesses served	360
Hours of counseling provided	1,206
Capital Formation	\$5,863,515
Jobs created	66
Jobs retained	104
Number of new businesses created	18

Featured Business: Cadillac Culvert <http://nwm.org/main-site/media/view-video.html/82/>

## PTAC

Number of businesses served	63
Number of counseling sessions	186
Total Contracts Awarded in Northwest region only	\$152,002,062

PTAC Business of the year: GLSV <http://nwm.org/business/ptac/news.html>

## STEP

The Global Trade Alliance, a program of NWMCOG, coordinates export assistance efforts through partnerships with the SBA's State Trade and Export Program (STEP) as well as the MEDC. This program assists local businesses with connections and resources to markets in foreign countries. Last year, we assisted 52 companies in 36 counties with assessing their ability to export, conducted trade missions to China and Canada, and assisted businesses with \$7.4 million in exporting contracts.

More information: Trade Missions <http://nwm.org/business/media/view-press-release.html/42/>

## Regional Planning & Community Development

**Placemaking Summits:** This multi-location event featured placemaking expert Chris Leinberger, examples of local initiatives that embody placemaking, and discussion on the benefits of placemaking efforts to the economic vitality of a community. NWMCOG also developed and launched a new placemaking web site, CreateMIplace.org, as a story-sharing medium for placemaking projects and impacts.

**Transportation Activities:** NWMCOG became the home this year of TC-TALUS, the transportation planning entity for the Traverse City urbanized area. TC-TALUS provided assistance to the planning and road commissions within its boundaries, and collaborated with NWMCOG staff to ensure that a larger regional context was incorporated. In addition, NWMCOG staff worked with the Bay Area Transportation Authority to conduct an inventory of bus stops, with GPS data collection and photo logs. NWMCOG staff completed the annual Asset Management program, in which 2,373 miles of federal aid-eligible roads were evaluated and rated for condition, in conjunction with Michigan Department of Transportation. The full report, by county, will be available in early 2013. NWMCOG continued to staff and facilitate three Scenic Heritage Route groups (Leelanau Scenic Heritage Route, Old Mission Peninsula Scenic Heritage Route, and M-119 Tunnel of Trees Scenic Heritage Route), and also provided MDOT's annual work program for the region.

**Framework for Our Future:** NWMCOG received a regional planning grant from the U.S. Department of Housing and Urban Development to create a regional resource of inventories, data, plans, and tools for community development.

**Food Innovation District Guide:** NWMCOG received a Rural Business and Enterprise Grant from the U.S. Department of Agriculture to create a guide for local governments and other stakeholders in developing zoned districts that support food innovation. The project was conducted in partnership with the Michigan State University Center for Regional Food Systems. The guide will be completed and distributed in early 2013.

**Grand Vision Networks:** NWMCOG staff convened three of The Grand Vision's six networks: Transportation, Housing, and Growth & Investment. These three issue areas most closely align with ongoing activities of NWMCOG's Regional Planning department, so serving as the convener of these collaborative groups was a good fit for the agency.

**Coastal Management:** Work continues on the Coastal Management Environmental Stewardship and Economic Opportunity Program. The project work included assessing the current level of coastal environmental stewardship and then provided additional education for the communities on best management practices that would enhance and protect the natural resources.

**Benchmarks Northwest:** A guide to assess and monitor quality of life issues in the Northwest Michigan region, this collection of data shows the current status as well as trends for the following areas of interest: Culture & Recreation, Economy & Employment, Education, Government, Health, Infrastructure, Natural Resources & Environment, and Population Dynamics.

**Community Growth Grants:** NWMCOG awarded its annual Community Growth Grants to eight municipalities, totaling \$60,000 in cash and technical assistance, for projects in The Grand Vision region.

**Placemaking Micro-grants:** NWMCOG awarded grants to four municipalities in the counties outside of The Grand Vision region for local projects that advance community development. Awards totaled \$6,000.

**Commercial Corridor Inventory:** Staff began compiling an inventory of economic and development assets within corridors of commercial significance. A final report will be available in 2013.

**Technical Assistance** was provided to several local units of government upon request. Projects included:

- Housing Inventory and Strategy (Grand Traverse County)
- County Guide to Permitting and Zoning (all applicable counties)
- Glacial Hills Pathway Management Plan (Forest Home Township)
- Elberta Dunes South Natural Area Management Plan (Village of Elberta)
- Eastlake Master Plan and Recreation Plan (Village of Eastlake)
- Mesick Master Plan and Recreation Plan (Village of Mesick)
- Community Wildfire Protection Plan (Wexford County)
- Complete Streets Plan (City of Cadillac)

**Summary Performance Report for Northwest Michigan Works!**  
**Year ending either June 30, 2012 or Sept. 30, 2012, depending on program**

**Workforce Investment Act (WIA), Trade Act and JET**

<b>Performance Measures</b>	<b>Statewide average</b>	<b>Our perf. standard</b>	<b>Our actual performance</b>
<b>WIA Youth Program – Younger Youth</b>			
Skill attainment	96.0%	96.0%	97.8%
High school diploma or equivalent	92.0%	90.0%	90.0%
Retention rate	86.9%	80%	93.4%
<b>WIA Youth Program – Older Youth</b>			
Entered employment	88.3%	83.0%	96.6%
Employment retention	92.0%	86.0%	95.7%
Average earnings change in 6 mo.	\$4,912	\$3,300	\$4,640
Credential/certificate rate	82.7%	80.0%	97.2%
<b>WIA Adults (not incl. dislocated workers)</b>			
Entered employment	88.8%	89.0%	91.5%
Employment retention	93.8%	85.0%	94.6%
Employment + credential	69.1%	83.0%	87.9%
Avg. earnings	\$23,782	\$10,400	\$14,528
<b>WIA Dislocated Workers</b>			
Entered employment	95.1%	95.0%	97.8%
Employment retention	94.8%	92.0%	93.2%
Employment + credential	83.1%	77.0%	94.8%
Avg. earnings	\$17,475	\$13,400	\$15,891
<b>WIA Customer Satisfaction Rate</b>			
WIA program participants	95.1%	91.0%	97.7%
WIA employers	87.6%	86.0%	92.0%
<b>Trade Act Dislocated Workers</b>			
Entered employment	75.1%	N/A	68.8%
Employment retention	90.9%	N/A	94.2%
Participants in training	40.5%	N/A	41.4%
Completed training	76.9%	N/A	91.0%
<b>JET (welfare to work)</b>			
Work participation rate	46.9%	50%	46.9%

**In the WIA adult program we served 3.7% of all the customers statewide, but we receive only about 2.3% of the funding. In terms of both quality and quantity, we are out-performing the state.**

**We exceeded the state average performance level in 15 out of 22 performance measures.**

**We exceeded our regional performance standards in 17 out of 18 performance measures.**

**Northwest Michigan Council of Governments  
Financial Summary of Operations  
Fiscal Year Ending September 30, 2012**

The various funding sources operate on different fiscal years. The amounts shown below are all prorated to fit the agency's fiscal year of October 1 – September 30.

The funding mix for this fiscal year was:

Federal public	75%	Local public	.004%
State public	10%	Private	14.96%

<b>Workforce</b>		
<b>Workforce Investment Act (WIA) - Adults</b> US Dept. of Labor, passed through MI Workforce Development Agency	<b>\$ 1,408,338</b>	
<b>Workforce Investment Act (WIA) - Youth</b> US Dept. of Labor, passed through MI Workforce Development Agency	<b>996,199</b>	
<b>State Aid Per-Pupil Funding – Beaver Island Lighthouse School*</b> Funds pass through Charlevoix Public Schools	<b>227,745</b>	
<b>US Department of Labor – YouthBuild</b>	<b>610,464</b>	
<b>Workforce Investment Act (WIA) – Dislocated Workers</b> US Dept. of Labor, passed through MI Workforce Development Agency	<b>899,219</b>	
<b>Workforce Investment Act (WIA) – Long-Term Unemployed</b> US Dept. of Labor, passed through MI Workforce Development Agency	<b>50,752</b>	
<b>Workforce Investment Act (WIA) - Adult Education &amp; Literacy</b> US Dept. of Labor, passed through MI Workforce Development Agency	<b>162,513</b>	
<b>State Aid Per-Pupil Funding – Adult Education*</b> Funds run through Traverse Bay Area Intermediate School District	<b>369,902</b>	
<b>Workforce Investment Act (WIA) – Regional Skills Alliances</b> US Dept. of Labor, passed through MI Workforce Development Agency	<b>280,621</b>	
<b>Workforce Investment Act (WIA) – One-stop centers operation</b> US Dept. of Labor, passed through MI Workforce Development Agency	<b>92,079</b>	
<b>Workforce Investment Act (WIA) – Capacity building</b> US Dept. of Labor, passed through MI Workforce Development Agency	<b>16,000</b>	
<b>Workforce Investment Act (WIA) – Administration</b> US Dept. of Labor, passed through MI Dept. Of Labor & Economic Growth	<b>404,181</b>	
<b>Workforce Investment Act (WIA) – Incentive based on performance</b> US Dept. of Labor, passed through MI Dept. Of Labor & Economic Growth	<b>4,491</b>	
<b>Trade Act</b> US Dept. of Labor, passed through MI Workforce Development Agency	<b>1,508,455</b>	
<b>Wagner-Peyser Act, Employment Service</b> US Department of Labor, passed through MI Workforce Development Agency	<b>721,971</b>	
<b>Temporary Assistance for Needy Families (TANF) – JET Program</b> US Dept. of Health & Human Services, passed through MI Department of Human Services and MI Workforce Development Agency	<b>865,488</b>	
<b>Workforce Investment Act (WIA) – JET Program</b> US Dept. of Labor, passed through MI Workforce Development Agency	<b>55,085</b>	
<b>Mi. General Fund – JET Program</b>	<b>304,419</b>	

<b>Food Assistance Employment &amp; Training</b> US Dept. of Health & Human Services, passed through MI Department of Human Services and MI Workforce Development Agency	<b>96,809</b>	
<b>Michigan WORKS! Service Centers infrastructure</b> Combination of funds from the above-listed grants	<b>926,733</b>	
<b>Subtotal</b>		<b>\$10,001,464</b>
<b><i>Business/Economic Development</i></b>		
<b>Small Business &amp; Technology Development Center (SBTDC)</b> US Dept. of Commerce, Small Business Administration, passes through Grand Valley State University – \$178,416; MEDC - \$18,509; Local match – \$40,146	<b>\$ 237,071</b>	
<b>Procurement Technical Assistance Center (PTAC)</b> US Dept. of Defense - \$290,072; Michigan Economic Development Corp. - \$160,600; Local match - \$5,044	<b>455,716</b>	
<b>State Trade &amp; Export Program (STEP)</b> Small Business Admin. - \$250,432; Michigan Economic Development Corp. - \$39,826	<b>290,258</b>	
<b>Economic Development Administration</b> US Dept. of Commerce	<b>94,090</b>	
<b>Member counties</b> (match to EDA)	<b>55,000</b>	
<b>Subtotal</b>		<b>\$1,132,135</b>
<b><i>Community Development</i></b>		
<b>MI Department of Transportation</b>	<b>160,590</b>	
<b>MI Dept. of Environmental Quality, Coastal Communities</b>	<b>6,825</b>	
<b>MI State Housing Development Authority</b>	<b>3,574</b>	
<b>US Dept. of Housing &amp; Urban Development</b>	<b>61,203</b>	
<b>Community Housing Choices</b>	<b>22,512</b>	
<b>US Dept. of Agriculture</b>	<b>24,418</b>	
<b>Kellogg Foundation</b>	<b>167,158</b>	
<b>Sleeping Bear Trail</b>	<b>504,951</b>	
<b>Fees for services – regional planning</b>	<b>129,265</b>	
<b>MI Prisoner Re-Entry Initiative</b> MI Dept. of Corrections	<b>561,901</b>	
<b>Subtotal</b>		<b>\$1,642,397</b>
<b>Fees for Service - Communications</b>	<b>\$ 157,886</b>	<b>\$ 157,886</b>
<b>Total</b>		<b>\$12,933,882</b>

\* These funds are not administered through NWMCOG's financial systems. They are administered through formal partnership agreements with other entities, for programs that are managed/operated by NWMCOG.

Expenditure notes:

- 100% of every grant is fully expended during its time period, except in some cases where planned carry-over is allowed and encouraged for purposes of smooth transitions from year to year.
- Each grant or program has its own operational budget, based on agency financial guidelines.
- Administrative costs are 10% for federal workforce development grants and generally 8% or less for other grants.