

## Community of Interest Service Breakdown with Financials

Information is contained below for each county department/agency within this community of interest. This includes 1) a list of all services provided and the desired outcome of that service, 2) the reason for the service including statutory obligation, BOC priority or other customer need, and 3) the total service cost based on the current 2007 budget with the funding sources to carry out the service delivery. Please note that some county services appear in multiple communities of interest. As a result, the sum of the total costs for all communities of interest do not add up to the total county budget. All of this information is meant to serve as a guide to how county resources are being allocated towards the vision, goals and mandates of each community of interest.

### Emergency Preparedness and Response Community of Interest

Total Service Costs: \$3,872,634

Emergency Management: \$3,355,413

| Service   | Outcome   | Reason for Service Provision  | Funding Sources |               |               |               |                 |                     | Total Project Costs |                       |
|---|---|---|-----------------|---------------|---------------|---------------|-----------------|---------------------|---------------------|-----------------------|
|   |   |   | Federal Revenue | State Revenue | Grant Funding | Local Revenue | Program Revenue | County General Fund |                     | In-Kind Contributions |
| Emergency Management Program                    | Provides coordinated emergency planning and disaster response system. All citizens, local governments and businesses are customers.   | Stafford Disaster Relief Act<br>Federal Civil Defense Act<br>Emergency Planning Act<br>Michigan Emergency Mgt. Act<br>Board Resolution #92-0072 | \$ -            | \$ -          | \$ 46,331     | \$ -          | \$ -            | \$ 313,403          | \$ -                | \$ 359,734            |
| Homeland Security Program <sup>1</sup>          | Provides homeland security preparedness and response staff support and equipment. All citizens, local governments and businesses are customers.   | Homeland Security Act<br>HSPD #8<br>Board Resolution #07-0045   | \$ -            | \$ -          | \$ 950,000    | \$ -          | \$ -            | \$ 26,472           | \$ -                | \$ 976,472            |
| Enhanced 9-1-1 Program <sup>2</sup>             | Technical and financial management of the County's 9-1-1 system. All citizens, local governments and businesses are customers.  | Michigan Emergency Telephone Act<br>Board Resolution #04-0185   | \$ -            | \$ -          | \$ -          | \$ -          | \$ 1,929,701    | \$ -                | \$ -                | \$ 1,929,701          |
| Medical Control Board Staff and Support Program | Revenue contract between hospitals and County for administrative support to various EMS regulatory initiatives. All citizens, local governments, hospitals, EMS agencies and businesses are customers | Revenue Contract dated 7/27/89  | \$ -            | \$ -          | \$ -          | \$ -          | \$ 89,506       | \$ -                | \$ -                | \$ 89,506             |
| <b>Totals:</b>                                  |   |   | \$ -            | \$ -          | \$ 996,331    | \$ -          | \$ 2,019,207    | \$ 339,875          | \$ -                | \$ 3,355,413          |

1. Homeland Security Grant Funding is now done regionally. Most of the grant money is handled by Oakland County, the fiduciary, and does not appear in the County's budget. The money is spent in ways that directly impact the county.

2. 5% of E 9-1-1 funding is for Administration costs. Of the remaining amount 75% is distributed to Ann Arbor, Washtenaw County, and other PSAPs based on call volume and 25% is put into a special fund for technology enhancements.

Public Health: \$432,221

| Service                | Outcome                           | Reason for Service Provision       | Funding Sources |               |               |               |                 |                     | Total Project Costs |                       |
|------------------------|-----------------------------------|------------------------------------|-----------------|---------------|---------------|---------------|-----------------|---------------------|---------------------|-----------------------|
|                        |                                   |                                    | Federal Revenue | State Revenue | Grant Funding | Local Revenue | Program Revenue | County General Fund |                     | In-Kind Contributions |
| Emergency Preparedness | Protect health during emergencies | PA 368 of 1978--Public Health Code |                 |               | \$ 357,536    |               |                 | \$ 74,685           |                     | \$ 432,221            |
| <b>Totals:</b>         |                                   |                                    | \$ -            | \$ -          | \$ 357,536    | \$ -          | \$ -            | \$ 74,685           | \$ -                | \$ 432,221            |

Environmental Health: \$85,000

| Service                | Outcome | Reason for Service Provision        | Funding Sources |               |               |               |                 |                     | Total Project Costs |                       |
|------------------------|---------|-------------------------------------|-----------------|---------------|---------------|---------------|-----------------|---------------------|---------------------|-----------------------|
|                        |         |                                     | Federal Revenue | State Revenue | Grant Funding | Local Revenue | Program Revenue | County General Fund |                     | In-Kind Contributions |
| Emergency Preparedness |         | PA 368 of 1978 (Public Health Code) | \$ -            | \$ -          | \$ 60,000     | \$ -          | \$ -            | \$ 25,000           | \$ -                | \$ 85,000             |
| <b>Totals:</b>         |         |                                     | \$ -            | \$ -          | \$ 60,000     | \$ -          | \$ -            | \$ 25,000           | \$ -                | \$ 85,000             |