

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.

Land Use & Environment Community of Interest

Total Service Costs: \$28,873,095

Office of the Drain Commissioner- \$4,752,680

Service	Outcome	Reason for Service Provision	Funding Sources							Total Service Cost
			Federal Revenue	State Revenue	Grant Funding	Local Revenue	Program Revenue	County General Fund Contribution	In-Kind Contributions	
County Stormwater and Lake Level Infrastructure Construction, Operation and Maintenance	Flood prevention, stream & property protection, stable lake levels, statutory compliance, structurally & environmentally sound lake level control & stormwater infrastructure. Customers are: general public; local, county & state governments and agencies;	P.A 40 of 1956	\$ -	\$ -	\$ 143,252	\$ -	\$ 492,930	\$ 1,222,583	\$ -	\$ 1,858,765
Environment & Surface Water Resources Protection	Environmentally sound stormwater facilities in private developments. Customers are: all Citizens of Washtenaw County ^a	P.A 40 of 1956 & Land Division Act	\$ -	\$ -	\$ -	\$ -	\$ 162,268	\$ 153,486	\$ -	\$ 315,754
Financing and Managing Drainage District Dynamics	Accurate management of drainage district accounts, revised and updated special assessment district descriptions and tax rolls, accurate and equitable special assessment of stormwater management costs. Customers are: local, county and state gov'ts & agency	P.A 40 of 1956	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 232,464	\$ -	\$ 232,464
Stormwater Permit & Other Water Quality Protection Programs	Compliance with Permit Certificate of Coverage. Compliance with Stormwater Pollution Prevention Initiative. Customers are: local residents and property owners, downstream communities, local governments and agencies.	Federal Clean Water Act	\$ -	\$ -	\$ 1,254,047	\$ 784,580	\$ -	\$ 187,729	\$ -	\$ 2,226,356
Geographic Information Systems	Accurate management of drainage district accounts, revised and updated special assessment district descriptions and tax rolls, accurate and equitable special assessment of stormwater management costs. Customers are: local, county and state gov'ts & agency	P.A 40 of 1956 & Federal Clean Water Act	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,340	\$ -	\$ 119,340
TOTAL			\$ -	\$ -	\$ 1,397,299	\$ -	\$ 655,198	\$ 1,915,603	\$ -	\$ 4,752,680

^a Projected 33.33% decrease in revenue expected in 2007 due to overall slowdown in new developments. This decrease in revenue will be offset by a reduction in the use of consulting engineers for development review

MSU Extension-\$682,942

Service	Outcome	Reason for Service Provision	Funding Sources							Total Service Cost
			Federal Revenue	State Revenue ^o	Grant Funding	Local Revenue	Program Revenue	County General Fund Contribution	In-Kind Contributions	
County Department - MSU Extension Ag Economic Development ^b	Strengthen farm profitability and improve consumer access to local farm goods	Public Mandate, State PA 3, Washtenaw County Comprehensive Master Plan and Extension Community Assessment/5 year issues identification process	\$ -	\$121,724 in MSU State budget	\$ -	\$ -	\$ -	\$ 56,390	\$ -	\$ 56,390
Agriculture Education ^b	More sustainable agricultural and horticultural production systems	Public Mandate, State PA 3, Extension Community Assessment/5 year issues identification process	\$ -	\$82,676 in MSU state budget	\$ -	\$10,000 from Planning and Environment	\$ -	\$ 19,213	\$ -	\$ 19,213

Service	Outcome	Reason for Service Provision	Federal Revenue	State Revenue	Grant Funding	Local Revenue	Program Revenue	County General Fund Contribution	In-Kind Contributions	Total Service Cost
Food Safety Education	Improved safe food handling for commercial and institutional food service managers	Collaboration with Env. Services, Extension Community Assessment/5 year issues identification process	\$ -	\$52,550 in MSU state budget	\$ -	\$ -	\$ -	\$ 6,208	\$ -	\$ 6,208
Horticulture Education & Soil Analysis	Utilization of research based information by consumers and commercial growers to help them utilize best management practices in managing landscapes, natural areas and horticultural crops. Recruit, develop and utilize volunteers to expand outreach.	Public Mandate, State PA 3, Extension Community Assessment/5 year issues identification process	\$ -	\$87,349 in MSU state budget	\$ -	\$ -	\$ -	\$ 106,992	\$ -	\$ 106,992
Citizen Planner Education	Volunteer land use decision makers have the tools and knowledge to make decisions	Public Mandate, State PA 3, Extension Community Assessment/5 year issues identification process	\$ -	\$53,407 in MSU state budget	\$ -	\$ -	\$ -	\$ 5,055	\$ -	\$ 5,055
Urban/Rural Understanding Education	Promote urban and rural understanding and increase urban residents knowledge of agriculture.	Public Mandate, State PA 3, Extension Community Assessment/5 year issues identification process	\$ -	\$63,840 in MSU state budget	\$ -	\$ -	\$ -	\$ 10,111	\$ -	\$ 10,111
Homebuyer Education and Foreclosure Prevention Education ^c	Increase home ownership preservation and prepare first-time homebuyers for homeownership by preventing predatory lending foreclosure and increasing decision making and financial skills	Public Mandate, State PA 3, Extension Community Assessment/5 year issues identification process	\$ -	\$75,866 in MSU state budget	\$ -	\$ -	\$ -	\$ 54,880	\$ -	\$ 54,880
Financial Management Education ^d	Individuals will learn skills to better manage personal finances. Customers are both internal and external.	Public Mandate, State PA 3, Extension Community Assessment/5 year issues identification process	\$ -	\$60,259 in MSU state budget	\$ -	\$ -	\$ -	\$ 42,544	\$ -	\$ 42,544
Family Strengths and Parenting Education ^d	Parents and caregivers will increase knowledge and implement best practices that will create safe and caring environments for 0-18 year olds. Customers are both internal and external	Public Mandate, State PA 3, Court Decisions, DHS Referrals, Extension Community Assessment/5 year issues identification process	\$ -	\$60,259 in MSU state budget	\$36,631 Medicaid grant to MSU	\$ -	\$ -	\$ 59,918	\$ -	\$ 59,918
Better Kid Care Education ^d	Improve children's quality of care and environment through enhanced caregiver training	Grant to MSU Extension from Early Childhood Investment Corporation, Extension Community Assessment/5 year issues identification process	\$ -	\$21,487 in MSU state budget	\$36,000 ECIC grant to MSU	\$ -	\$ -	\$ 18,692	\$ -	\$ 18,692
Food Stamp Nutrition Education Program ^d	Increased knowledge of nutrition and healthy food choices	USDA grant to MSU Extension, Extension Community Assessment/5 year issues identification process	\$ -	\$81,279 in MSU state budget	\$137,870 USDA grant to MSU	\$ -	\$ -	\$ 86,959	\$ -	\$ 86,959
Breastfeeding Initiative Program ^d	To have WIC mothers breastfeed for up to one year	USDA grant to MSU Extension, Extension Community Assessment/5 year issues identification process	\$ -	\$21,487 in MSU state budget	\$42,000 USDA grant to MSU	\$ -	\$ -	\$ 28,957	\$20,620 in WIC in-kind staff match	\$ 28,957

Service	Outcome	Reason for Service Provision	Federal Revenue	State Revenue	Grant Funding	Local Revenue	Program Revenue	County General Fund Contribution	In-Kind Contributions	Total Service Cost
4-H Youth and Volunteer Development Program ^d	Positive and community youth development that helps youth succeed throughout life and to expand our outreach.	Public Mandate, PA 3, Extension Community Assessment/5 year issues identification process	\$ -	\$168,419 in MSU state budget	\$22,000 USDA grant to MSU	\$ -	\$ -	\$ 187,023	\$ -	\$ 187,023
TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 682,942	\$ -	\$ 682,942

b Also included in the Economic Development Community of Interest

c Also included in the Housing and Homelessness Community of Interest

d Also included in the Childrens Well-Being Community of Interest

e These dollars do not appear in the County budget because the County is not the fiduciary agent

Parks and Recreation- \$13,311,595

			Funding Sources							
Service	Outcome	Reason for Service Provision	Federal Revenue	State Revenue	Grant Funding	Local Revenue	Program Revenue	County General Fund Contribution	In-Kind Contributions	Total Service Cost
Natural Areas Preservation	Preservation and protection of significant natural areas and habitats	BOC Natural Areas ordinance 126; Natural Areas millage, approved 2000	\$ -	\$ -	\$ -	\$ 3,456,502	\$ -	\$ -	\$ -	\$ 3,456,502
Acquisition, Development and Operation of County Park System	Countywide system of parks providing a wide range of active and passive recreational opportunities	PA 261 of 1965	\$ -	\$ -	\$ -	\$ 6,769,693	\$ 3,085,400	\$ -	\$ -	\$ 9,855,093
TOTAL			\$ -	\$ -	\$ -	\$ 10,226,195	\$ 3,085,400	\$ -	\$ -	\$ 13,311,595

Planning and Environment-\$10,125,878

			Funding Sources							
Service	Outcome	Reason for Service Provision	Federal Revenue	State Revenue	Grant Funding	Local Revenue	Program Revenue	County General Fund Contribution	In-Kind Contributions	Total Service Cost
Onsite Water Supply Systems	Properly functioning and safe water supply systems	PA 368 of 1978 (Public Health Code); Ord/Res #04-0029	\$ -	\$ 157,500	\$ -	\$ -	\$ 259,623	\$ 86,962	\$ -	\$ 504,085
Onsite Septic Systems	Properly functioning and safe septic systems	PA 368 of 1978 (Public Health Code); Ord/Res #79-0149 WC Rules and Regulations for the Disposal of Human Excreta	\$ -	\$ 344,546	\$ -	\$ -	\$ 614,718	\$ 342,707	\$ -	\$ 1,301,971
Time of Sale Program	Properly functioning water supply and septic systems at time of property transfer	PA 368 of 1978 (Public Health Code); Ord/Res #99-0136 WC Regulation for Onsite Water and Sewage Disposal System Inspection At Time of Property Transfer	\$ -	\$ -	\$ -	\$ -	\$ 105,088	\$ 58,296	\$ -	\$ 163,384
Solid Waste	Safe disposal, flow reduction, and re-use of waste materials	PA 451; Ord/Res #92-0114	\$ -	\$ -	\$ -	\$ 422,000	\$ -	\$ -	\$ -	\$ 422,000
Food Service Sanitation Program	Safe and sanitary food service establishments	PA 368 of 1978 (Public Health Code)	\$ -	\$ 275,494	\$ -	\$ -	\$ 607,102	\$ 426,250	\$ -	\$ 1,308,846
Public Swimming Pool Program	Safe and sanitary public swimming pools	PA 368 of 1978 (Public Health Code)	\$ -	\$ 8,070	\$ -	\$ -	\$ 48,000	\$ 65,861	\$ -	\$ 121,931
Bathing Beach Safety and Water Quality	Safe public bathing beaches	PA 368 of 1978 (Public Health Code)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,903	\$ -	\$ 4,903
Unsanitary Housing Complaints	Response to environmental hazards	PA 368 of 1978 (Public Health Code)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,630	\$ -	\$ 38,630
Emergency Preparedness ^f		PA 368 of 1978 (Public Health Code)	\$ 3	\$ -	\$ 60,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 85,000

Service	Outcome	Reason for Service Provision	Federal Revenue	State Revenue	Grant Funding	Local Revenue	Program Revenue	County General Fund Contribution	In-Kind Contributions	Total Service Cost
Inspections of Child Day Care, Foster Home, Group Home	Safe and sanitary Department of Human Services sites	PA 368 of 1978 (Public Health Code)	\$ -	\$ 4,447	\$ -	\$ -	\$ 8,926	\$ 36,945	\$ -	\$ 50,318
Miscellaneous Environmental Health Issues			\$ -	\$ -	\$ -	\$ -	\$ 17,171	\$ 205,841	\$ -	\$ 223,012
Lake Management	Lake aquatic weed control to improve water quality and recreation	Ord/Res #03-0191	\$ -	\$ -	\$ -	\$ 125,818			\$ -	\$ 125,818
Pollution Prevention	Eliminate sources of pollutants to rivers, lakes, streams and groundwater	PA 368 of 1978 (Public Health Code); Ord/Res #94-0158 WC Pollution Prevention Regulation	\$ -	\$ -	\$ -	\$ -	\$ 208,080	\$ 141,074	\$ -	\$ 349,154
Water and Sewer Planning - Finance - Construction	Water and Sewer Facilities for local municipalities	Michigan PA 185 Res # 69-0143	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 15,000	\$ -	\$ 50,000
Building Inspection	Safe Structures in the Build Environment	Michigan Pa 230 Single State Construction Code	\$ -	\$ -	\$ -	\$ -	\$ 1,026,257	\$ -	\$ -	\$ 1,026,257
Soil Erosion Control	Reduce erosion and siltation of waterways	Michigan PA 451, Part 91 Res # 03-0249	\$ -	\$ -	\$ -	\$ -	\$ 282,429	\$ -	\$ -	\$ 282,429
Ag Economic Development	County partner to new agri-food businesses that strengthen farm profitability and improve consumer access to local farm goods	BOC priority	\$ -	\$ -	\$ 100,000	\$ -	\$ 45,000	\$ 15,000	\$ 27,300	\$ 142,300
PDR Program	Farmland preservation county-wide	BOC priority	\$ -	\$ -	\$ 522,000	\$ -	\$ -	\$ 28,336	\$ -	\$ 550,336
Brownfield Redevelopment	Environmental remediation and re-use of contaminated properties	BOC priority/PA 381 of 1996 & PA 228 of 1975	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 12,500	\$ 95,940	\$ -	\$ 1,808,440
Historic Preservation	Preservation of County's Significant Historic Resources	BOC priority/PA 169 of 1970/County Ordinance 115	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 78,632	\$ 10,000	\$ 108,632
Land Use Planning	Long term community design and sustainability	BOC priority/PA 282 of 1945	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 1,360,182	\$ -	\$ 1,390,182
Energy	Research and analysis alternative energy options for the County	BOC Priority/Resolution#	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,250	\$ -	\$ 68,250
TOTAL				\$ 790,057	\$ 2,432,000	\$ 547,818	\$ 3,269,894	\$ 3,093,809	\$ 37,300	\$ 10,125,878

f Also included in Emergency Preparedness Community of Interest