

Washtenaw County Mandated Discretionary Services – 2013

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14-A District Court Mandatory Discretionary 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
Administrative Services	Planning, management and support services.	Mandated	14A Administration serves our funding agency, the Judiciary, public defender, prosecutors offices, public defender, private attorneys, DRC, our employees, local law enforcement 27 local jurisdictions, SCAO, State of Michigan.	Extending educational classes to other court locations, including tether programs.	Declining due to fewer citations and prosecutor authorized case intitations. Poor economy has made collection of court ordered financial assessments challenging.	\$ -	\$ 420,937	\$ 420,937	2.00
Case/Claim Resolution	Adjudicate, conduct hearings and provide judicial oversight.	Mandated	38,006			\$ 2,377,766	\$ 2,008,388	\$ 4,386,155	39.00
Pretrial & Post Adjudication Services	Assessments, reports and recommendations provided in a timely manner. Offender oversight, education & victim support.	Neither discretionary nor mandated; necessary to adjudicative services and supported by case	6,085			\$ 375,000	\$ 619,828	\$ 994,828	7.00
						\$ 3,187,550	\$ 3,049,153	\$ 5,801,919	48.00

Building Inspection Mandated Discretionary - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
Building Inspection	Structures are constructed in compliance with building codes assuring safe construction	Discretionary	Citizens & Contractors from Village of Dexter, Augusta Twp, Lodi Twp, Saline Twp, Scio Twp, and Webster Twp	No	Varies based on economic conditions- Once stabilized trends would show that it increases from year to year	\$ 755,740	\$ -	\$ 755,740	4.2

Children's Services Mandated Discretionary Services - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
Juvenile Detention & Daybreak Residential Treatment	<i>Impact:</i> Safe community; clean/sober youth; delinquency prevention <i>Customers:</i> Court ordered youth; maximum security for youth in treatment, awaiting trial or in transition	Placement of youth in accordance with orders for Family Court is mandatory; service is discretionary	360 youths; 5,201 days of care			\$ 2,420,917	\$ 1,887,653	\$ 4,308,570	30.60
Daybreak INTENSIVE OUTPATIENT PROGRAM ELIMINATED JANUARY 2010	<i>Impact:</i> Substance abuse treatment and delinquency prevention for juveniles. <i>Customers:</i> Court involved youth.	Discretionary	0			\$ -	\$ -	\$ -	0 FTE (ELIMINATED 5.0 FTE in 10/11 BUDGET PROCESS)
Education Program	<i>Impact:</i> Accredited education, school credits earned, grade level improvement. <i>Customers:</i> All youth ordered into Youth Center programs	Youth in school program is mandatory; service discretionary	360 youths			\$ 308,770	\$ -	\$ 308,770	-
Washtenaw Area Teens for Tomorrow (WATT)	<i>Impact:</i> Develop citizens of tomorrow. <i>Customers:</i> Youth of Washtenaw County	Discretionary	1,500 youths			\$ -	\$ 50,000	\$ 50,000	-
						\$ 2,729,687	\$ 1,937,653	\$ 4,667,340	30.60

Clerk-Register of Deeds Mandated Discretionary Services - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
Administration	All documents relating to Board proceedings and the County's contracts are processed files and made available to the public in a timely and accurate fashion. All CCW permit applications are processed in a timely and accurate fashion.	Mandated.	minutes for all Board of Commissioners meetings were prepared and filed. In calendar 2009 Administration received 2,267 CCW applications and issued 1,995 licenses	All revenue collected is through fees for services and therefore does not leverage GF \$	Revenues are stable from year to year	\$ -	\$ 728,592	\$ 678,592	3.64
Elections	Candidacies, ballot issues and elections are appropriately managed, executed, validated and recorded. We serve all 273,670 registered voters in Washtenaw County and all of our elected officials.	Mandated.	55,564 voters participated in the August, 2010 state-wide primary election, 125,030 participated in the November 2010 general election.	All revenue collected is through fees for services and therefore does not leverage GF \$	Revenues are higher in Election years	\$ -	\$ 117,188	\$ 116,188	1.00
Register of Deeds	Accurate and timely recording of records relating to real property allows for the perfection of land titles and the establishment of current real property market values.	Mandated.	70,000 land records describing residential, commercial, industrial and agricultural real properties will be recorded in calendar 2012.	All revenue collected is through fees for services and therefore does not leverage GF \$	Revenues have increased significantly in 2012 following a resurgent real property market.	\$ -	\$ 1,016,914	\$ (1,557,086)	10.00
Vital Records	In calendar 2006 the Vital records office recorded 8,124 births, 1,867 marriages, 3,480 deaths, 2,167 assumed names, 126 co-partnerships, and 754 new or renewed notaries. Applications for 1,969 U. S. passports were received. Update to 2008.	Mandated.	In calendar 2009 the Vital Records Office recorded 6,942 births, 3,468 deaths and 1,781 marriages. The office filled 2,191 requests for assumend names, 83 co-partnerships, 239 notaries and 1,012 passports. The office furnished 28,562 copies of vital records	All revenue collected is through fees for services and therefore does not leverage GF \$	Revenues are stable from year to year	\$ -	\$ 475,154	\$ (203,946)	6.00
						\$ -	\$ 2,337,848	\$ (966,252)	20.64

Community and Economic Development Mandated Discretionary Services - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
CDBG	Provides funding for Affordable Housing Projects, Public Infrastructure Improvements, Code Enforcement and Human Services for Low Income Residents in the Urban County	Discretionary	Rehab services (i.e. code enforcement & abatement) for 33 households. New/improved access to various public services for 5,323 people. Improved 1 public facility, 33 public infrastructures, & 12 rental rehabs.		HUD Formula Allocation	\$ 1,995,012	\$ 48,294	\$ 2,043,306	5.83 *Includes 2 City of Ann Arbor Employees
HOME	Provides funding for Affordable Housing, Down Payment Assistance and Rental Assistance for Low Income Residents of the Urban County	Discretionary	Provided down payment assistance to 35 households, & rehabilitated 92 housing units. 6 owner-occupied units were rehabilitated and purchased by the owner.		HUD Formula Allocation	\$ 1,035,341	\$ 25,063	\$ 1,060,404	2.00
CDBG-R	Provides funding for Public Improvements and Human Services for Low Income Residents in the Urban County	Discretionary	5 road improvements, 20 ADA curb cuts, transportation support for low-income residents and seniors, and an Impediments to Fair Housing assessment		ARRA	\$ 308,567	\$ -	\$ 308,567	0.10
NSP	Provides funding for the acquisition, rehabilitation and demolition of vacant, abandoned, foreclosed properties.	Discretionary	17 vacant units have been demolished; 9 households have received homeownership assistance; 450 customers have received homebuyer education.		HERA	\$ 414,163	\$ -	\$ 414,163	0.10

Community and Economic Development Mandated Discretionary Services - 2013

HMIS	Provide information on services provided to homeless residents in Washtenaw County.	Discretionary	15 computers purchased for area community service agencies		HUD Formula Allocation	\$ 165,811	\$ -	\$ 165,811	0.10
ESG	Provides funding for social services and homeless prevention activities.	Discretionary	New/improved access to homeless facilities for 500 persons	\$ 172,306	HUD Formula Allocation	\$ 344,612	\$ -	\$ 344,612	0.15
Barrier Busters	Provides funding to local nonprofits to provide safety net services for low income residents struggling with homelessness, hunger, abuse/neglect, inadequate healthcare, and emergency needs.	Discretionary	362	\$ 636,300	Local Funds & County Allocation	\$ 92,100	\$ 120,000	\$ 212,100	0.10
Coordinated Funding	Provides funding to non-profits who serve children, youth, families, and seniors	Discretionary	30,000	\$ 3,685,000	Local Funds & County Allocation	\$ 3,685,000	\$ 1,015,000	\$ 4,700,000	0.10
Economic & Agricultural Development	Company and job creation through implementation of the comprehensive economic strategy, Eastern Leaders Group and Aerotropolis initiatives; management of SPARK, SPARK East, CEED, FSEP, and Ypsilanti DDA contracts and metrics, revolving loan program.	Discretionary	1,080 jobs created & 86 retained annually. \$94.3M average annual private investment, \$440K average annual volunteer hours	\$ 12,800,000	Local Millage	\$ 623,649	\$ -	\$ 623,649	1.60
Brownfield Redevelopment	Job creation and tax base revenues through the remediation and re-use of environmentally impacted properties.	Discretionary		\$ -	State Statute	\$ 30,500	\$ 51,985	\$ 82,485	0.55
Energy Efficiency Community Block Grant	County energy savings and reduction in CO2 through conservation projects and promotion of alternative energy sources. Regional Energy Office budgets and Board.	Discretionary		\$ -	Formula Allocation	\$ 766,900	\$ -	\$ 766,900	0.10
Historic Preservation	Preservation of County's historic resources and increased economic benefits of heritage tourism.	Discretionary		\$ -	State Statute	\$ 65,264	\$ 40,936	\$ 106,200	0.10
County Projects	Various county initiatives and BOC requests (land bank, grant software, community of interest reorganization, Sizemore videos, Semcog, AATA, University boards, committees and requests etc).	Discretionary	N/A		Washtenaw County General Fund	\$ -	\$ 256,142	\$ 256,142	0.10
CSBG	Poverty Alleviation	Discretionary			Formula Allocation	\$ 571,353	\$ 100,000	\$ 671,353	3.30
CSBG-D	Poverty Alleviation	Discretionary			Discretionary - Competitive	\$ 20,000	\$ 5,000	\$ 25,000	0.02
Employment Services	Assist current unemployed and underemployed workers find better jobs	Discretionary	35,000		Formula Allocation	\$ 496,383	\$ -	\$ 496,383	0.61
Energy Assistance & Weatherization	Assist low income residents with utility bill assistance	Discretionary	200		Formula Allocation	\$ 46,900	\$ -	\$ 46,900	0.50
Food Assistance	Assist food stamp recipients in job search	Discretionary	70		Formula Allocation	\$ 161,348	\$ -	\$ 161,348	0.23
Foster Grandparent	Provide part time jobs for low-income, older adults	Discretionary	112		Formula Allocation	\$ 318,926	\$ -	\$ 318,926	1.97
Jobs, Education and Training (JET)	Provide educational & training opportunities	Discretionary	1,950		Formula Allocation	\$ 961,309	\$ 30,000	\$ 991,309	2.00
Senior Nutrition	Meal service and social interaction for older adults	Discretionary	2,300		Formula Allocation	\$ 838,491	\$ 75,000	\$ 913,491	4.23

Community and Economic Development Mandated Discretionary Services - 2013

JET - State General Fund	General purpose- poverty alleviation and job assistance	Discretionary	200		Formula Allocation	\$ 222,232	\$ -	\$ 222,232	0.41
Summer Food Service	Provide meals to youth during summer	Discretionary	10,581 Breakfasts 26,160 Lunches 15,375 snacks		Formula Allocation	\$ 115,850	\$ 43,384	\$ 159,234	0.3
TRADE/TAA	Assist people who are unemployed due to international trade	Discretionary	150		Entitlement - Repayment	\$ 412,535	\$ -	\$ 412,535	0.24
Weatherization	Reduce energy costs for low income families and client education	Discretionary	150		Formula Allocation	\$ 233,799	\$ -	\$ 233,799	0.50
Weatherization (ARRA)	Reduce energy costs for low income families and client education	Discretionary	225		ARRA	\$ 325,800	\$ -	\$ 325,800	0.32
Weatherization (MPSC)	Reduce energy costs for low income families and client education	Discretionary	150		Formula Allocation	\$ 107,009	\$ -	\$ 107,009	0.6
WIA Administration	WIA Administration and Capacity Building	Discretionary	N/A		Formula Allocation	\$ 314,997	\$ -	\$ 314,997	2.77
WIA Adult	Adult job training and placement	Discretionary	200		Formula Allocation	\$ 762,184	\$ -	\$ 762,184	0.44
WIA Dislocated Worker	Assist laid off workers in finding employment	Discretionary	400		Formula Allocation	\$ 713,620	\$ -	\$ 713,620	0.42
WIA Service Center	Funding for Operation of the Harriet Sreet Michigan Works! Center	Discretionary	N/A		Formula Allocation	\$ 92,309	\$ -	\$ 92,309	0.00
WIA Youth	Assist youth with training and job skills	Discretionary	500		Formula Allocation	\$ 1,359,169	\$ -	\$ 1,359,169	0.40
Community Challenge Planning Grant	3-year grant to create strong, sustainable communities by connecting housing to jobs, fostering local innovation, and helping to build a clean energy economy	Discretionary		511,787	Competative Grant	\$ 1,511,787	\$ 21,667	\$ 1,533,453	2.43
WIA Incentive	Additional state funding for WDA					\$ 1,986	\$ -	\$ 1,986	0.00
TOTAL				\$ 17,805,393		\$ 19,114,906	\$ 1,832,471	\$ 20,947,376	\$ 33

Community Support and Treatment Services Mandated Discretionary - 2013

Service	Outcome	Type of Service	Level of Mandate	Reason for Service Provision	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
Case Management and Clinical Services	Adults and children with developmental disabilities, Children with developmental disabilities, adults with serious and persistent mental illness. Impact/Individuals and families receive coordinated, medically necessary services to assure stabilization, community inclusion and recovery.	Mandated	Must be provided to all eligible who medical necessity criteria	Michigan Mental Health Code;Medicaid Guidelines and Regulation	7,133						
Habilitation Services	Adults with developmental disabilities serious and persistent mental illness Impact/Individuals are involved in meaningful work and community participation.	Mandated	Must be provided to all eligible who medical necessity criteria	Michigan Mental Health Code;Medicaid Guidelines and Regulation	619						
Jail Diversion - Sequential Intercept Team (JPORT)	Adults with developmental disabilities or mental illness who are involved with the criminal justice system. Impact-reduction in incarceration, increase in access to appropriate treatment.	Minimal services are mandated, currently planned service includes discretionary level of service.	Current State guidelines and pending legislation to make these mandated	Michigan Mental Health Code; MDCH Jail Diversion Guidelines, BOC Resolution	385				\$ -		
Jail Diversion - Jail Services	Adults with developmental disabilities or mental illness who are involved with the criminal justice system. Impact-reduction in incarceration, increase in access to appropriate treatment.	Minimal services are mandated, currently planned service includes discretionary level of service.	Current State guidelines and pending legislation to make these mandated	Michigan Mental Health Code; MDCH Jail Diversion Guidelines, BOC Resolution	697			\$ 165,190	\$ -		290.40

Community Support and Treatment Services Mandated Discretionary - 2013

Service	Outcome	Type of Service	Level of Mandate	Reason for Service Provision	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
Jail Diversion - Jail Diversion	Adults with developmental disabilities or mental illness who are involved with the criminal justice system. Impact-reduction in incarceration, increase in access to appropriate treatment.	Minimal services are mandated, currently planned service includes discretionary level of service.	Current State guidelines and pending legislation to make these mandated	Michigan Mental Health Code; MDCH Jail Diversion Guidelines, BOC Resolution	159						
Nursing Home screening, monitoring and treatment.	Individuals with mental illness or developmental disability referred for nursing home admission. Impact/Reduction of inappropriate nursing home admissions	Mandated	Required and 100% reimbursed for screening and monitoring activities. Treatment is under a maintenance of effort agreement	Federal OBRA Legislation	363						
Homeless Services	Homeless adults with mental illness and/or co-occurring disorders Impact/Reduction of homelessness and treatment engagement	Discretionary way of serving a mandatory population	Programs grant supported and must meet condition of grants	Mental Health Code, Community of Interest priority	472						
								\$ 165,190	\$ -		290.40

Corporation Counsel Mandated Discretionary - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
Provide legal representation to the Board of Commissioners, County Administration and County Departments	Providing these services assists the Board, Administration and County Departments to more effectively complete their duties in compliance with existing law	Mandated		N/A	N/A	\$ -	\$ 479,571	\$ 479,571	1.0

County Administrator Mandated Discretionary - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
County Administrator/ Controller	Acts as chief administrative officer for the County; responsible for overall management and operations of County Departments; develops and implements all appropriate procedures to carry out BOC approved policies; prepares and recommends County budget	Discretionary							
				N/A	N/A	\$ -	\$ 147,644	\$ 147,644	1.00
External Representation	Actively engaging public and private partners to advance community initiatives	Discretionary							
				N/A	N/A	\$ -	\$ 147,644	\$ 147,644	1.00
Internal Leadership	A passionate, well-trained, committed workforce	Discretionary							
				N/A	N/A	\$ -	\$ 147,644	\$ 147,644	1.00
Support to Board of Commissioners	Administration staff have a positive relationship with every commissioner	Discretionary							
				N/A	N/A	\$ -	\$ 147,644	\$ 147,644	1.00
						\$ -	\$ 590,577	\$ 590,577	4.00

Equalization Mandated Discretionary Services - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
Apportionment Report	State, County, Local governments and all taxing units and citizens	Mandated	All County citizens and taxpayers	N/A	N/A	\$ -	\$ 84,319	\$ 84,319	0.78
Assessing	State, County, Local governments and all taxing units and citizens	Mandated	All County citizens and taxpayers	Outside Revenue is received for assessing services in townships	Revenue is stable unless townships want to take on their own assessing	\$ 30,000	\$ 251,062	\$ 281,062	2.60
Base Map for GIS	State, County, Local governments and all taxing units and citizens	Mandated (see Corporation Counsel review within the County Mandated and Discretionary Services publication dated March 5, 2009)	All County citizens and taxpayers	N/A	N/A	\$ -	\$ 210,797	\$ 210,797	1.95
Equalization Report	State, County, Local governments and all taxing units and citizens	Mandated	All County citizens and taxpayers	N/A	N/A	\$ -	\$ 449,700	\$ 449,700	4.16
Headlee Report	State, County, Local governments and all taxing units and citizens	Mandated	All County citizens and taxpayers	N/A	N/A	\$ -	\$ 84,319	\$ 84,319	0.78
L-4026 Taxable Report	State, County, Local governments and all taxing units and citizens	Mandated	All County citizens and taxpayers	N/A	N/A	\$ -	\$ 84,319	\$ 84,319	0.78
Splits and Combinations of parcels for Assessors	State, County, Local governments and all taxing units and citizens	Mandated	All County citizens and taxpayers	N/A	N/A	\$ -	\$ 210,797	\$ 210,797	1.95
						\$ 30,000	\$ 1,375,312	\$ 1,405,312	13.00

Facilities Mandated Discretionary - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
Building Maintenance: Ventilation and Temperature Standards Access, Egress & Lighting Infrastructure Safety & Security Building Maintenance Mechanical operation, repair, upgrade Electrical operation, repair, upgrade Boiler operation, repair, upgrade	County Facilities maintained so as to provide a clean, safe and well maintained work environment. Providing a building environment comfortable for both staff and customers	Mandated	1350+	None		\$ 476,109	\$ 4,732,497	\$ 5,208,606	19.40
Building Operations: Facility Asset Management Preventive Maintenance Mail Services Internal Moves Capital Replacement Schedule Energy Management Furniture Management Grounds Maintenance	Operational needs of County Departments are met through an efficient internal Mail Service, Energy Initiatives and Recycling program	Discretionary	1350+	None		\$ -	\$ 3,472,404	\$ 3,472,404	4.00
						\$ 476,109	\$ 8,204,901	\$ 8,681,010	23.40

Finance Mandated Discretionary Services - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
Accounting/Internal Audit	Accurate and timely financial information provided to support reporting requirements and decision making	Mandated	County wide	N/A	N/A	\$ -	\$ 923,145	\$ 923,145	5.59
Payables/Payroll	All County financial obligations are met in a timely and cost efficient manner	Mandated	A/P= 25,364 Pay= 2424/pay	N/A	N/A	\$ -	\$ 923,145	\$ 923,145	5.59
Purchasing	Procurement of goods and services for county departments in a timely and cost efficient manner	Mandated	4,983 + annually	N/A	N/A	\$ -	\$ 369,919	\$ 369,919	2.24
Budget	Departments make best use of county resources	Mandated	County wide	N/A	N/A	\$ -	\$ 739,837	\$ 739,837	4.48
						\$ -	\$ 2,956,046	\$ 2,956,046	17.90

Fleet Services Mandated Discretionary Services - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
Fleet: Vehicle Service & Repair	Vehicle needs of County Departments are met through the acquisition, disposition and managed maintenance of appropriate vehicles in an efficient and cost effective manner.	Discretionary		N/A	N/A	\$ 1,824,492	\$ -	\$ 1,824,492	0.50
Fleet: Vehicle Acquisition & Disposition	Vehicle needs of County Departments are met through the acquisition, disposition and managed maintenance of appropriate vehicles in an efficient and cost effective manner.	Discretionary		N/A	N/A	\$ 851,000	\$ -	\$ 851,000	0.50
						\$ 2,675,492	\$ -	\$ 2,675,492	1.00

Head Start Mandated Discretionary Services - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	County General Fund	Total Service Cost	FTE
Head Start	At least 561 low-income preschool age children and their families receive a quality comprehensive child development program which includes cognitive, dental and health, nutritional, social, emotional, physical and mental health development, and provides literacy, disability numeracy and school readiness experiences that deliver them ready for school in kindergarten. Nearly 600 parents/caregivers participate in decision making, parent education and meaningful involvement. Over 100 community volunteers share their talents with head Start and participate in community building. These include university students, foster grandparents, community helpers	Discretionary	620 children 550 adults	Yes	Yes. Has been funded for 45 years continuously. Increases vary based on COLA and Federal budget	\$ -	\$ 4,551,357	25

Human Resources Mandated Discretionary - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
Classification & Compensation	To create, classify and determine compensation of all positions towards the purpose of appropriate organizational alignment	Mandated	1350	N/A	N/A	\$ -	\$ 164,997	\$ 164,997	1.17
Employee Benefits	To provide a safety net to employees and their families in the form of health and welfare coverage through effective administration of various benefit packages	Mandated	2100	N/A	N/A	\$ -	\$ 270,764	\$ 270,764	1.92
Employee Relations	To provide a diverse workplace whereby employees' rights are valued and protected	Mandated	1350	N/A	N/A	\$ -	\$ 70,512	\$ 70,512	0.50
Labor Relations	To support management and employees' rights through effective administration, negotiations and training	Mandated	1350	County General Fund supports county programs and is not used to leverage outside revenue.	Revenue from County Road Commission & Pittsfield Township is contractually obligated	\$ 25,000	\$ 125,895	\$ 150,895	1.07
Professional Development	Support Guiding Principle #4 employee training & development	Discretionary	1500	N/A	N/A	\$ -	\$ 83,825	\$ 83,825	0.00

Human Resources Mandated Discretionary - 2013

Recruitment & Hiring	To recruit qualified individuals on behalf of departments meeting their departmental workforce needs	Mandated	unlimited	N/A	N/A	\$ -	\$ 118,459	\$ 118,459	0.84
Retirement	To provide County employees the education and tools needed for fiscal responsibility in order to secure their long-term financial stability upon separation from County employment	Mandated	2100	County General Fund supports county programs and is not used to leverage outside revenue.	Revenue from WCERS & VEBA boards is reimbursed	\$ 267,500	\$ 28,649	\$ 296,149	2.10
						\$ 292,500	\$ 863,101	\$ 1,155,601	7.60

Information Technology Mandated Discretionary Services - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue*	County General Fund	Total Service Cost	FTE
Applications Services	The Applications/Web team supports and enhances the software application infrastructure that every department uses to carry out their duties. The Applications Services team serves County Employees, Local Units and the public through Web & Ecommerce Applications.	Discretionary, but all county staff rely on applications to carry out their duties.	1500	General Fund is not specifically leverage funding, but does provide for the majority of IT services which can then be marketed to other jurisdictions.	City of Ann Arbor Revenue - expected to be stable	\$ 239,500	\$ 3,188,767	\$ 3,428,267	9.85
Geographic Information Systems (GIS)	GIS Program staff provides core digital mapping systems used by all departments and shared with local units of government. Key functions supported include Sheriff dispatch, assessing, Equalization and drain management.	Discretionary, with some public safety implications	2100	General Fund is not specifically leverage funding, but does provide for the majority of IT services which can then be marketed to other jurisdictions.		\$ -	\$ 428,533	\$ 428,533	1.23
Network Services	The Network team supports all back-end infrastructure servers related to the County's computer network, servers, and core network services such as email. The Network team serves county employees, local units of government, and Citizens.	Discretionary, with some public safety implications	1500	General Fund is not specifically leverage funding, but does provide for the majority of IT services which can then be marketed to other jurisdictions.		\$ -	\$ 1,714,133	\$ 1,714,133	4.93

Information Technology Mandated Discretionary Services - 2013

Telecommunications	The telecommunications team serves county employees and the general public by having responsibility for the county's digital phone systems, fiber optic network and Cellular phones, service operations and planning.	Discretionary, but with some Life Safety implications	1500	N/A	N/A	\$ -	\$ 428,533	\$ 428,533	1.23
Help Desk & Desktop Operations	Support and maintain all County's PC's. These services include: support and installation of PC programs and desktop software and the coordination and execution PC replacement. Additionally the Help Desk, records, responds and resolve level I issues.	Discretionary	1500	General Fund is not specifically leverage funding, but does provide for the majority of IT services which can then be marketed to other jurisdictions.	Revenue for tech support from Local Units, primarily City of Ypsilanti - expected to be stable	\$ 77,000	\$ 2,065,667	\$ 2,142,667	6.16
						\$ -	\$ 7,825,634	\$ 8,142,134	23.40

MSU Extension Mandated Discretionary Services - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue (1)	Stability of Outside Revenue	Total Outside & In-Kind Revenue (2)	County General Fund	Total Service Cost	County FTE	MSU FTE
4-H Youth and Volunteer Development Program	Positive and community youth development that helps youth succeed throughout life and to expand our outreach. Population served is youth ages 5-19, supported by adult volunteers	Discretionary	4382	Leverages 2.5 MSU positions	Stable from MSU; local revenue is PA 88 funding (3)	\$ 459,874	\$ 75,202.80	\$ 535,077	0.20	2.50
Agriculture Education	More sustainable agricultural and horticultural production systems. Customers are agricultural and horticultural producers and businesses.	Discretionary	525	Leverages .5 MSU position	Stable	\$ 44,500	\$ 37,601.40	\$ 82,101	0.10	0.50
Family Strengths and Parenting Education	Parents and caregivers will increase knowledge and implement best practices that will create safe and caring environments for 0-18 year olds. Customers are parents and caregivers of children 0 to 18.	Discretionary	284	Leverages .6 MSU position	Stable	\$ 48,100	\$ 37,601.40	\$ 85,701	0.10	0.60
Financial Management Education	Individuals will learn skills to successfully manage personal finances. Population served is everyone.	Discretionary	1049	Leverages .7 MSU position	Stable	\$ 51,700	\$ 37,601.40	\$ 89,301	0.10	0.70
ServSafe Food Safety Certification Education	Improved safe food handling for commercial and institutional food establishments. Assisting Washtenaw County food service managers to comply with Michigan Food Code law. Customers are anyone in the food service business.	Discretionary	246	Leverages .35 MSU position	Stable	\$ 25,800	\$ 37,601.40	\$ 63,401	0.10	0.35
Nutrition and Food Safety Education Program	Increased knowledge of nutrition and healthy food choices. Customers are low-income/food assistance eligible persons.	Discretionary	3629	Leverages 3.3 MSU positions	Stable	\$ 106,829	\$ 37,601.40	\$ 144,430	0.10	3.30
Homebuyer Education and Foreclosure Prevention Education	Increase home ownership preservation and prepare first-time homebuyers for homeownership. Customers are first-time potential homebuyers, lenders and realtors. Increase foreclosure prevention options and opportunities for homeowners through MSHDA and HUD certified post-purchase delinquency and foreclosure prevention counseling and education. Provide post-foreclosure counseling. Customers are Washtenaw County residents.	Discretionary	312	Leverages all program funding and positions	Grants Unknown, State Funding Stable (4)	\$ 110,000	\$ 37,601.40	\$ 147,601	1.10	1.00
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. Customers are all households.	Discretionary	25,290	Leverages .7 MSU positions	Stable from State; Local is PA 88 (3)	\$ 209,530	\$ 37,601.40	\$ 247,131	0.10	0.70
Urban/Rural Understanding and Agriculture Literacy	Increase urban and rural understanding and knowledge of modern agriculture. Customers are third grade students and their teachers and the general public.	Discretionary	2684	Leverages 1.0 MSU positions	Stable	\$ 89,000	\$ 37,601.40	\$ 126,601	0.10	1.00
						\$ 1,145,333	\$ 376,014	\$ 1,521,347	2.00	10.65

(1) Washtenaw County's investment in the MOA also provides access to 28 other MSUE Educators with responsibilities for programmatic coverage in Washtenaw County.

(2) In-kind revenue includes volunteer hours for the 4-H and Consumer Horticulture (Master Gardener) programs

(3) PA88 funds provide funding for 4-H (1.5 FTE 4-H Program Coordinators \$82,500) and Consumer Horticulture (0.17 FTE MSUE Educator \$15,000)

(4) The Mortgage Foreclosure Prevention Program (MFPP) is funded by MSHDA reimbursement. There are 2 employees, 1 FTE (County employee) and 1 FTE (MSUE employee), funded with these dollars.

Parks & Recreation Mandated Discretionary Services - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
Acquisition, Development and Operation of County Park System	Countywide system of parks providing a wide range of active and passive recreational opportunities	Discretionary/Obligated	788,000	N/A	N/A	\$ 14,345,783	\$ -	\$ 14,345,783	36.65
Natural Areas Preservation	Preservation and protection of significant natural areas and habitats	Discretionary/Obligated	Preserves 2,459 acres of land for open spaces	N/A	N/A	\$ 3,846,740	\$ -	\$ 3,846,740	2.35
						\$ 18,192,523	\$ -	\$ 18,192,523	39.00

Prosecuting Attorney Mandated Discretionary Services 2012

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
<p>Criminal Division</p> <ul style="list-style-type: none"> •Provide legal advice to police agencies within Washtenaw County regarding ongoing criminal investigations •Review applications for search warrants(24/7) <ul style="list-style-type: none"> •Obtain investigative subpoenas; depose witnesses •Review requests for prosecution (approximately 9,000 felonies and misdemeanors/year; 365 days/year) •Handle all court appearances of criminal misdemeanor and felony prosecutions •File motions and answers to motions in criminal prosecutions, including associated legal research and writing <ul style="list-style-type: none"> •Examine and prepare all evidence for presentation in court •Interview witnesses in preparation for court •Conduct trials/Hearings •Review information from out of state police agencies and 	<p>The criminal division reviews approximately 9,000 warrant requests each year. We authorize approximately 4,200 misdemeanors and 2,200 felonies. The remaining 2,600 warrant requests are returned to the police agency for further investigation or denied. In-custody felony warrant requests and all domestic violence warrant requests must be reviewed 7 days a week, 365 days a year. We currently have approximately 11,700 open adult cases.</p> <p>Internal customers Sheriff's Office; Public Defender; Courts; Probation Departments; CSTS; Equalization; Water Resources Commissioner; Child Death Review Team</p> <p>External Customers The People of the State of Michigan; residents of Washtenaw County; victims of crime; people who work in, visit or travel through Washtenaw County; Washtenaw County businesses; MI Attorney General; MI Dept. of Environmental Quality; MI Department of Natural Resources; MI State Police; MI Court of Appeals; MI Supreme Court; FBI; BATFE; DEA; US Postal Inspector; US Secret Service; US Marshall Service; US Department of Homeland Security; All Washtenaw County police agencies; the defense bar; mental health/substance</p>	Mandated	Population: 347,376	Although the Prosecutor's Office does not directly have any incoming revenue, without the prosecution of cases, other departments would not have incoming revenue, such as the courts.	Although the Prosecutor's Office does not directly have any incoming revenue, without the prosecution of cases, other departments would not have incoming revenue, such as the courts.	\$ 50,000	\$ 3,685,309	\$ 3,735,309	22.29
<p>Appellate Division</p>	<p>Handles all appeals, provides legal training for law enforcement officers, prosecutes all asset forfeiture cases, handles all Freedom of Information Act requests, prosecutes all violations of the Platt Act, and publishes a monthly Law Enforcement Information bulletin.</p> <p>Internal and External Customers- see Criminal Division above</p>	Mandated	Population: 347,376	Although the Prosecutor's Office does not directly have any incoming revenue, without the prosecution of cases, other departments would not have incoming revenue, such as the courts.	Although the Prosecutor's Office does not directly have any incoming revenue, without the prosecution of cases, other departments would not have incoming revenue, such as the courts.	\$ -	\$ 369,737	\$ 369,737	2.00

Prosecuting Attorney Mandated Discretionary Services 2012

<p>Domestic Violence Unit</p>	<p>One APA, bound by the terms of a federal grant, is assigned to exclusively handle domestic violence cases and is supervised by the Domestic Violence Unit FAPA supervisor.</p> <p>Internal and External Customers-see Criminal Division above;</p>	<p>Mandated</p>	<p>Population: 347,376</p>	<p>Although the Prosecutor's Office does not directly have any incoming revenue, without the prosecution of cases, other departments would not have incoming revenue, such as the courts.</p>	<p>Although the Prosecutor's Office does not directly have any incoming revenue, without the prosecution of cases, other departments would not have incoming revenue, such as the courts.</p>	<p>\$ 200,000</p>	<p>\$ 35,349</p>	<p>\$ 236,184</p>	<p>2</p>
<p>Juvenile Division</p> <ul style="list-style-type: none"> •Review requests for petitions in juvenile delinquency and abuse and neglect cases •Handle all court appearances on juvenile delinquency and abuse and neglect cases •File motions and answers to motions in delinquency and abuse and neglect cases, including associated legal research and writing •Examine and prepare all evidence for presentation in court •Prepare witnesses to give testimony in court •Conduct trials/hearings 	<p>Authorizes approximately 925 juvenile cases, and the remaining juvenile petitions are furthered for more information, denied or enter the juvenile diversion; v program. In-custody petitions must be reviewed 7 days a week, 365 days a year. We currently have approximately 400 open juvenile cases that are being handled by our office.</p> <p>Internal and External Customers-see <i>Criminal Division above</i>; Washtenaw County schools; MI Family Independence Agency</p>	<p>Mandated</p>	<p>Population: 347,376</p>	<p>Although the Prosecutor's Office does not directly have any incoming revenue, without the prosecution of cases, other departments would not have incoming revenue, such as the courts.</p>	<p>Although the Prosecutor's Office does not directly have any incoming revenue, without the prosecution of cases, other departments would not have incoming revenue, such as the courts.</p>	<p>\$ -</p>	<p>\$ 487,758</p>	<p>\$ 487,758</p>	<p>4.00</p>

Prosecuting Attorney Mandated Discretionary Services 2012

<p>Victim/Witness Services</p>	<p>Victim Advocates assist crime victims and witnesses at all stages of the court process. Over 3000 crime victims are served through the Victims Services yearly.</p> <p>Internal and External Customers Victims; victims' families & survivors; businesses that have been victimized; witnesses; all police agencies operating within Washtenaw County; the courts; Public Defender and the defense bar;</p>	<p>Mandated</p>	<p>Population: 347,376</p>	<p>Although the Prosecutor's Office does not directly have any incoming revenue, without the prosecution of cases, other departments would not have incoming revenue, such as the courts.</p>	<p>Although the Prosecutor's Office does not directly have any incoming revenue, without the prosecution of cases, other departments would not have incoming revenue, such as the courts.</p>	<p>\$ 119,095</p>	<p>\$ 613,943</p>	<p>\$ 733,038</p>	<p>7.00</p>
<p>Cooperative Reimbursement/Child Support</p>	<p>The Child Support division serves residents of Washtenaw County by establishing paternity and/or obtaining child support. The Prosecutor's Office represents county residents in over 90% of the paternity cases filed here each year. We also file cases for child support alone when legal parents are separated. We establish child support obligations totaling approximately 2 million dollars each year for hundreds of families.</p> <p>Internal and External Customers Children entitled to support and their parents; the courts; Friend of the Court</p>	<p>Mandated</p>	<p>Population: 347,376</p>	<p>Although the Prosecutor's Office does not directly have any incoming revenue, without the prosecution of cases, other departments would not have incoming revenue, such as the courts.</p>	<p>Although the Prosecutor's Office does not directly have any incoming revenue, without the prosecution of cases, other departments would not have incoming revenue, such as the courts.</p>	<p>\$ 230,534</p>	<p>\$ 258,915</p>	<p>\$ 489,448</p>	<p>5.15</p>
						<p>\$ 559,629</p>	<p>\$ 5,451,012</p>	<p>\$ 6,051,476</p>	<p>42.44</p>

Public Defender Mandated Discretionary Services - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
<p>Overview Appears for County to provide State mandated public defense as needed to include serving as guardian ad litem for abused and neglected juveniles.</p>	<p>Provides for a safe and just community where rights are protected, due process is received fairly and equally, crime is prevented, rehabilitation is effective, victims are made whole, recidivism in reduced and re-entry into society as law abiding and productive residents is realized through quality legal representation that partners with the community.</p>	<p>Mandated by State Law, Federal Law and the 11 Principles of a Public Defense System adopted by the State Bar of Michigan</p>	Washtenaw County	See Narrative	See Narrative		100%	See Narrative	
Felony Division	Effective, economical and efficient disposition of all felony charges through quality legal representation that achieves justice prevents crime, protects the innocent and restores to productive citizenship for adults	Mandated by State Law, Federal Law and the 11 Principles of a Public Defense System-adopted by the State Bar of Michigan	352,380			\$ -	\$ 1,458,470	\$ 1,458,470	8.70
Juvenile Division	Effective, economical and efficient disposition of all abuse/neglect cases, delinquency charges and appellate representation through quality legal representation that achieves justice prevents crime, protects the innocent and restores to productive citizenship for Juveniles	Mandated by State Law, Federal Law and the 11 Principles of a Public Defense System-adopted by the State Bar of Michigan	352,380			\$ -	\$ 670,561	\$ 670,561	4.00

Public Defender Mandated Discretionary Services - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
Misdemeanor Division	Effective, economical and efficient disposition of all misdemeanor charges through quality legal representation that achieves justice prevents crime, protects the innocent and restores to productive citizenship for adults	Mandated by State Law, Federal Law and the 11 Principles of a Public Defense System-adopted by the State Bar of Michigan	184,015			\$ -	\$ 553,213	\$ 553,213	3.30
Civil Division	Effective, economical and efficient disposition of select civil cases through quality legal representation that achieves justice prevents crime, protects the innocent and restores to productive citizenship for adults	Mandated by State Law, Federal Law and the 11 Principles of a Public Defense System-adopted by the State Bar of Michigan	352,380			\$ -			-
Staff Support/Student Intern Volunteer Division	Enhancement of capacity to provide continuous top quality legal representation through use of volunteer student lawyers and investigators at minimal or no cost to county government. As well as provide a valuable educational experience for the volunteer students	Mandated by State Law, Federal Law and the 11 Principles of a Public Defense System-adopted by the State Bar of Michigan	352,380			\$ -	\$ 21,340	\$ 21,340	-
Community Outreach Program	Extended intensive and continuous coordinated advocacy with all internal and external stakeholders in communities of interest. To combine resources and abilities in preventing crime and recidivism by effective rehabilitation programs that provide quality job training, placement and the inculcation of moral values that lead to productive citizenship	Mandated by State Law, Federal Law and the 11 Principles of a Public Defense System-adopted by the State Bar of Michigan	352,380			\$ -	\$ -	\$ -	-
						\$ -	\$ 2,703,583	\$ 2,703,583	16.00

Public Health Mandated Discretionary - 2012/2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
Children's Special Health Care: Case management and care coordination for children with serious health conditions	Improve care for children with serious medical conditions.	Mandated	699	Yes	Stable	\$ 198,255	\$ 74,967	\$ 273,222	3.40
Communicable Disease Control: Epidemiology, Reportable Diseases, TB, outbreak investigation, lead exposure	Prevent and control the spread of infectious diseases	Mandated	Entire County	Yes	Relatively stable but Executive Orders and overall budget cuts have led to relatively small cuts over time	\$ 200,127	\$ 495,864	\$ 695,991	5.75
Community Health Assessment and Improvement: HIP	Monitor and improve community health status	Mandated	Entire County	Yes	Every 5 years to conduct the HIP survey we receive revenues from outside sources	\$ 28,607	\$ 213,018	\$ 241,625	1.75
Emergency Preparedness: Including Pandemic Grants	Protect health during emergencies	Mandated	Entire County	Yes	Relatively stable but Executive Orders and overall budget cuts have led to relatively small cuts over time	\$ 174,246	\$ 53,733	\$ 227,979	2.00
Health Education and Health Promotion	Promote health through education and community based services	Mandated	Entire County	No		\$ 31,715	\$ 461,860	\$ 493,575	4.25

Public Health Mandated Discretionary - 2012/2013

Health Education and Health Promotion Grants: Local Advisory Group, Health Disparities, Tobacco Prevention, FDA Project and Kresge Foundation: Prescription for Health	Promote health through education and community based services	Discretionary	Entire County	Yes	Dependent on CPBC agreement with State of Michigan	\$ 215,529	\$ 32,582	\$ 248,111	2.00
Hearing and Vision Screenings	Promote development and learning by identifying and correcting hearing and vision problems in children	Mandated	35453	Yes	Stable	\$ 279,097	\$ 24,928	\$ 304,025	5.00
Immunizations: Vaccine Replacement, Immunization Services, Provider Outreach and Training	Vaccine provision to control the spread of preventable disease	Mandated	Entire County	Yes	Stable	\$ 742,172	\$ 158,471	\$ 900,643	5.75
Maternal Infant Health Program:Medicaid, Early On, SIDS	Reduce infant mortality and improve birth and infant health outcomes through multidisciplinary home and office visits	Discretionary	Pregnant Women and Infants of Washtenaw County	Yes	Stable	\$ 906,069	\$ 37,463	\$ 943,532	7.00
Medicaid Outreach Activities	Increase the number of children and families enrolled in Medicaid	Discretionary	Medicaid Eligible County Residents	Yes	Stable	\$ 211,939	\$ 117,435	\$ 329,374	2.00

Public Health Mandated Discretionary - 2012/2013

Medical Examiner: autopsies, death investigations, cremation permits	Establish the cause and manner of death for unexpected and violent deaths or those without medical attendance	Mandated	856	Yes	Dependent on County General Fund Allocation	\$ 70,264	\$ 548,052	\$ 618,316	0.00
Refugee Health		Discretionary	40	Yes	Stable	\$ 16,000	\$ -	\$ 16,000	0.25
Sexually Transmitted Disease Services: HIV, chlamydia, gonorrhea, syphilis, pregnancy tests	Prevent and treat sexually transmitted diseases	Mandated	Entire County	Yes	Relatively stable but Executive Orders and overall budget cuts have led to relatively small cuts over time	\$ 270,850	\$ 324,209	\$ 595,059	4.50
Women and Infant children (WIC)	Improve nutrition status of pregnant women, infants and young children	Discretionary	5434	Yes	Relatively Stable	\$ 1,041,868	\$ 61,093	\$ 1,102,961	10.50
Bathing Beach Safety and Water Quality	Safe public bathing beaches	Discretionary	Residents & visitors who swim at the 5 public beaches in Washtenaw County	No	No	\$ -	\$ 15,436	\$ 15,436	0.05
Body Art	Safe & sanitary tattoos, body piercings and permanent makeup	Mandated	Clients of 15 Body Art facilities	No	Stable	\$ 2,510	\$ 10,934	\$ 13,444	0.05

Public Health Mandated Discretionary - 2012/2013

DHS Inspections: (child care, adult foster homes, children's camps)	Safe and sanitary Department of Human Services sites	Mandated	Attendees of child care centers, adult foster homes, children's camps & their families	No	State funding is historically stable but dependent on State budget	\$ 18,511	\$ 27,951	\$ 46,462	0.25
Environmental Health Education & Promotion	Bed Bugs; West Nile; Radon; Water Quality Report; Web Content	Mandated	Residents & visitors of Washtenaw County	No	Stable	\$ 12,334	\$ 34,292	\$ 46,626	0.25
Food Service Sanitation Program	Safe and sanitary food service establishments	Mandated	Residents & visitors who dine out in Washtenaw County	No	State funding is historically stable but dependent on State budget	\$ 1,119,318	\$ 160,401	\$ 1,279,719	13
General Environmental Health	Investigation of Unsanitary Housing Conditions; Environmental Analysis; Lead & Mercury Investigation; Meth Lab Clean-Ups; Septage Disposal; Coalition for Action & Reduction of Dioxane (CARD); General Complaints; Illegal Dumping; Environmental Investigations; Campgrounds	Mandated / Board Priority	Residents & Visitors of Washtenaw County	No	State funding is historically stable but dependent on State budget	\$ 37,811	\$ 222,189	\$ 260,000	2.3
Long Term Monitoring	Continuous Well Water Sampling around sites of Ground Water Contamination	Mandated	Residents / Visitors to approx 150 dwellings	No	State funding is historically stable but dependent on State budget	\$ 12,000	\$ 5,619	\$ 17,619	0.05
Onsite Septic Systems	Properly functioning and safe septic systems. Illicit Discharge Elimination Program	Mandated	Residents & Visitors of Washtenaw County	No	State funding is historically stable but dependent on State budget	\$ 438,773	\$ 158,280	\$ 597,053	4.75

Public Health Mandated Discretionary - 2012/2013

Onsite Water Supply Systems (including Type II)	Properly functioning and safe water supply systems	Mandated	Residents & Visitors of Washtenaw County	No	State funding is historically stable but dependent on State budget	\$ 268,552	\$ 65,550	\$ 334,102	2.95
Pollution Prevention	Eliminate sources of pollutants to rivers, lakes, streams and groundwater	Mandated	Regulate 1000-1200 Commercial Facilities	No	State funding is historically stable but dependent on State budget	\$ 212,157	\$ 109,377	\$ 321,534	3
Privately Owned Community Sewage Systems	Properly constructed and operated privately owned community wastewater disposal systems	Mandated	Residential / Commercial Developments with Privately Owned Systems	No	Variable - based on economic conditions	\$ -	\$ 10,310	\$ 10,310	0.05
Public Swimming Pool Program	Safe and sanitary public swimming pools	Mandated	Residents and visitors who swim in public pools in Washtenaw County	No	State funding is historically stable but dependent on State budget	\$ 62,064	\$ 75,371	\$ 137,435	0.75
Time of Sale Program	Properly functioning water supply and septic systems at time of property transfer	Mandated	800 Home Inspections Annually	No	Subject to home sales but relatively stable	\$ 121,487	\$ 54,190	\$ 175,677	1.3
						\$ 6,692,255	\$ 3,553,575	\$ 10,245,830	82.90

Risk Management Mandated Discretionary - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
Litigation Management	Manage litigation effectively and efficiently for the County to avoid costly litigation	Discretionary	Departments /Citizens	N/A	N/A	\$ -	\$ 2,517,875	\$ 2,517,875	2.0
FOIA Response	Respond timely and in accordance with the laws to FOIA requests	Mandated	Citizens						
Safety	Prevent losses through safety and prevention	Mandated	Employees						
Insurance	Prevent losses through insurance	Mandated	County Wide						

Office of the Sheriff Mandated Discretionary Services 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
County Wide Law Enforcement	Provide a safe and secure environment for residence and commerce; build strong communities.	Mandated				\$ -	\$ 1,884,462	\$ 1,884,462	16.00
Contract Road Patrol	Provide a safe and secure environment for residence and commerce; build strong communities. Prevention, patrol, enforcement, investigation, traffic enforcement, community problem solving, human service liaison.	Discretionary		GF dollars are used to support contract police services	Revenue stability is a function of the quantity and length of the agreements with LUGS.	\$ 12,917,745	\$ 2,715,003	\$ 15,632,748	92.00
Correctional Services and Inmate Services	Provides a safe and humane environment for incarcerated individuals. Inmate services provides counseling and human services to inmates housed in the correctional facility, which helps them successfully transition back into the community; Assures appropriate clinical interventions for high risk mentally ill individuals within the jail Operate a facility providing care and custody for offenders accused and convicted of violations of state law.	Mandated		GF dollars are used to support inmate services.	Revenue is stable and a function of inmate capacity.	\$ 542,500	\$ 19,247,440	\$ 19,789,940	140.00
Detective Bureau	Investigative and resolution of crimes Criminal Investigation, investigative & technical support for serious and patterned crimes.	Mandated				\$ 40,000	\$ 1,654,350	\$ 1,694,350	15.00
LAWNET	Regional & local drug enforcement services Monitor and engage in community based, regional drug enforcement and interdiction.	Necessary, Discretionary		FTE allocation to provide program support.	Revenue tends to be unstable and difficult to quantify.	\$ 1,289,520		\$ 489,037	3.00
Secondary Road Patrol/Traffic Crash Investigation	Utilizes law enforcement providing a safe environment on secondary roads Patrol and monitor traffic violations on County secondary roads, provide emergency assistance, and investigates crashes. Enforces criminal laws of the State.	Mandated				\$ 220,870	\$ -	\$ 220,870	2.00
Marine/Dive Team	Provides for the safety and security of public lakes and waterways; recovers drowning victims Conduct patrols on inland lakes; provides boating safety and livery inspections; enforce marine safety laws; rescue stranded boaters; recovers drowning victims.	Mandated		GF dollars are used to support mandated marine services	Revenue is stable, but minimal.	\$ 47,700	\$ 183,571	\$ 231,271	1.00
TEAM Officer	A school based law related education program to teach children about the laws and consequences that frequently affect students. (Formerly called DARE)	Discretionary				\$ -	\$ -	\$ -	-
Central Dispatch	Provides an answering point for all emergency calls A full service 911 Dispatch Center serving the Sheriff's Office, State Police and Northfield Township. Provides service linkages for medical and fire response.	Necessary, Discretionary		GF dollars are used to support central dispatch services	Revenue tends to be stable and is a function of a formula based calculation.	\$ 2,653,036		\$ 3,607,546	33.00

Office of the Sheriff Mandated Discretionary Services 2013

Enhanced 9-1-1 Program	Technical and financial management of the County's Enhanced 9-1-1 system including plan maintenance, implementation and distribution of funds to Public Safety Answering Points. Program consists of one senior management analyst fully funded by 9-1-1 administrative fees. All citizens, local governments and businesses are customers.	Discretionary				Mostly Stable	\$ 2,256,420	\$ -	\$ 2,256,420	1.00
Medical Control Board Staff Support Program (EMS)	Administrative support for various Emergency Medical Services regulatory initiatives. Program consists of one management assistant fully funded under a Revenue Contract with local hospitals. All citizens, local governments, hospitals, EMS agencies and businesses are customers.	Discretionary				Very Stable	\$ 105,087	\$ -	\$ 102,865	1.00
Community Engagement	Continue our commitment to building partnerships with our residents and community partners. Fully understand the issues impacting our neighborhoods and addressing the root causes of community problems.	Discretionary			Federal Grants	Stable	\$ 38,906		\$ 38,906	0.50
							\$ 22,558,460	\$ 32,449,081	\$ 55,159,346	\$ 344

Office of the County Treasurer Mandated Discretionary Services - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Other & In-Kind Revenue ³	County General Fund	Total Service Cost	FTE
Account for Revenue Specific services and mandates are included below			347,962	note 6	N/A	\$ 30,000	\$ 351,478	\$ 381,478	3.00
Bank Reconciliations: All County bank accounts opened under the County Treasurer's statutory authority are reconciled monthly by the County Treasurer's staff; these include the Accounts Payable checking account, Payroll checking account, and the main depository ²	Prompt reconciliations not only detect and correct errors and omissions but also serves to detect and deter fraud and misfeasance	Mandated							
Annual Audit: The County Treasurer has responsibility for a number of components of the annual audit, notably a complex reporting of cash and investments and an accounting of all revenue received	Without the Treasurer's accurate records throughout the year, the audit would take longer, cost more, and delay the issuance of the annual CAFR	Mandated							
Trust & Agency Reconciliations: Various state statutes require that the County Treasurer collect, segregate, reconcile, and distribute funds received on behalf of various units of government, including the State	Various state statutes require that the County Treasurer collect, segregate, reconcile, and distribute funds received on behalf of various units of government, including the State	Mandated							
Escheats: Uncashed checks to County vendors and employees are declared abandoned after 1 year (MCL 567.234) and must be remitted annually to the State by November 1 (MCL 567.238)	Complying with this State law ensures that County expenses and payables liabilities are properly stated	Mandated							
Property Taxes: Current Tax: 28 local units collect the County's millages for operations, Parks, EECS, HCMA, and Veterans Relief as well as drains special assessments and remit payments to the County Treasurer	Current property taxes comprise approximately 70% of the County's General Fund revenue	Mandated							
State Education Tax: 28 local units collect State Education Tax and Mobile Home Tax on non-homestead property ³	All collections are reported and remitted to the State of Michigan to fund the Foundation Allowance to public schools	Mandated							

Office of the County Treasurer Mandated Discretionary Services - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Other & In-Kind Revenue ³	County General Fund	Total Service Cost	FTE
Insurance: County Treasurer obtains a surety bond on behalf of all local units to insure the delinquent property tax levy	This bond insures against the failure of a local unit to properly collect and distribute the property tax levy	Mandated							
Settlement: Accepting the delinquent tax roll from each of 28 local units by reconciling the actual collections to the original levy; pay 80 taxing entities for the delinquencies	Settlement ensures that all local units (County, townships, schools, etc) receive the full amount of their properly levied taxes to fund their budgeted mandates and other services	Mandated							
Delinquent Tax Collections: Bill and collect payments from approximately 11,000 property owners in the first year of delinquency	Good delinquent tax collection rates enhance the County's bond rating and help property owners avoid tax forfeiture and foreclosure	Mandated							
Boards of Review: Local Boards of Review meet 3 times/year; for decisions affecting a prior tax year, the County Treasurer issues either billings or refunds as ordered	Property taxes are levied based on the correct property assessment and PRE status	Mandated							
MTT/State Tax Commission judgments: Property owners may appeal decisions of the local Boards of Review to the Michigan Tax Tribunal or State Tax Commission; The County Treasurer issues either billings or refunds as ordered	Property taxes are levied based on the correct property assessment and PRE status	Mandated							
PRE audit/ billing/ collection/ distribution: Periodic review of parcels for ineligible PRE designation (impacts 18 mills for School Operating Tax); issue additional tax bills as needed	Ensures that local school districts receive appropriate revenue	Mandated							
Bankruptcies: The County Treasurer is notified by U.S. Bankruptcy Court when a bankruptcy claim includes property taxes ⁴	Failure to pursue bankruptcy claims would result in loss of property tax revenue; the Treasurer maintains the records needed to file accurate Proofs of Claim	Non-Mandated							
Treasurer's Statements: The County Treasurer must prepare millage statements for newspaper publication before an election to vote on an increase in any millage rates	This State law ensures that voters are aware of all existing millages and their effective dates	Mandated							

Office of the County Treasurer Mandated Discretionary Services - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Other & In-Kind Revenue ³	County General Fund	Total Service Cost	FTE
Reporting to the State: The State requires the County Treasurer to prepare and transmit various periodic and ad hoc reports to the Department of Treasury	Ensures the State Department of Treasury can conduct its oversight functions	Mandated							
Manage Cash & Investments Specific services and mandates are included			344,791 ¹	note 6	N/A	\$ -	\$ 386,281	\$ 386,281	3.00
Daily Cash Management	Fund payroll and related deductions (including retirement/VEBA contributions, Friend of the Court garnishments, etc); minimum of 64 payroll runs annually	Mandated							
Investment Management	Forecast County's short- and long-term cash flow needs; develop and maintain laddered investment pool	Mandated							
Remit Withholding and Other Tax Payments	Federal income tax, social security, and Medicare tax withholding payments (every payroll run); minimum of 64 payroll runs annually	Mandated							
Receipt & Record Revenue ² Specific services and mandates are included below			344,791 ¹	note 6	N/A	\$ 35,120	\$ 796,199	\$ 831,319	6.50
Current Property Tax Receipts: Each of the 28 local units remits payments monthly to the County Treasurer; payments are receipted into the general ledger ("JDE") and the cash register database	Prompt and accurate receipting ensures that various County millages are properly collected	Mandated							
Daily Bank Deposits: Checks are deposited daily through a remote imaging process; cash deposits are made as needed	Prompt and accurate bank deposits ensures the safety of County funds and begins interest earnings as soon as possible	Mandated							
Delinquent Property Tax Receipts: Individual delinquent tax payments are received by mail and over the counter; each payment is reviewed, posted in the separate property tax system ("Equalizer"), and entered in the cash register database	Prompt and accurate delinquent tax receipting generates fee and interest income and funds the repayment	Mandated							
Accounts Receivable Receipts: Payments for invoices generated by the County (for example, police services billings to local units) are processed by the County Treasurer's Office	Prompt and accurate Accounts Receivable receipts ensure that the County is receiving payment for its services and that revenue in the financial statements is correct	Mandated							

Office of the County Treasurer Mandated Discretionary Services - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Other & In-Kind Revenue ³	County General Fund	Total Service Cost	FTE
Departmental Receipts (transmittals): Various County departments and customers made deposits/payments to the main depository bank account; departments prepare transmittals which are reviewed and posted by the County Treasurer	Careful review of bank records and transmittals before posting ensures that no revenue is recorded without proof of deposit	Mandated							
Electronic Payments: Many departments accept credit cards for payments; many grants and other federal/state payments are received electronically; many services are now offered on-line; the County Treasurer monitors for, records, receipts, and notifies departments/programs of these payments	Electronic payments get money to the County faster and are often more convenient for customers/funders;	Mandated							
Daily Reconciliation of Receipts: The high volume of daily receipts demands a daily reconciliation process to match the recorded revenue in the financial system against various bank deposits	Daily reconciliation ("cashout") with supervisory review ensures that errors are caught and corrected immediately; it also serves to deter fraud	Mandated							
Dog Licensing: The County Treasurer sells dog licenses and enforces rabies registration ⁵	Public safety is enhanced when dogs have verified rabies vaccinations; dog license records are also used to trace dogs to owners	Mandated							
Dog Park Licensing: The County Treasurer partners with the County Parks Commission and the City of Ann Arbor to sell dog park licenses	Community desire for off-leash recreation activities for dogs and their owners met	Non-Mandated							
Deed Certification: All warranty deeds to transfer ownership must be reviewed by the County Treasurer to assert that no delinquent property taxes are due as of the date of the deed	This law protects new owners from the unwitting loss of their property in the tax foreclosure process	Mandated							
Tax Searches: Provide statement of taxes due, if any, upon request to title companies, mortgage lenders, and other customers	Tax searches are requested prior to property changing hands to ensure that any delinquencies are uncovered	Mandated							

Office of the County Treasurer Mandated Discretionary Services - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Other & In-Kind Revenue ³	County General Fund	Total Service Cost	FTE
Prevent tax foreclosure Specific services and mandates are included below:			11,136 ⁷	N/A	note 10	\$ 609,500	\$ -	\$ 609,500	4.00
PA123 (forfeiture/foreclosure/auction): After 1 year of delinquency, approximately 3000 properties forfeit to the County Treasurer and face possible foreclosure ¹⁰	Tax foreclosures can lead directly to homeless for the impacted owner; tax foreclosures impact property values for neighbors and all property owners	Mandated							
Community Education & Outreach: The County Treasurer emphasizes foreclosure prevention through education and outreach to address the root cause of tax delinquency	Increasing financial literacy helps divert people from needing more extensive community services and helps families retain affordable, sustainable housing	Non-Mandated							
						\$ 674,620	\$ 1,533,958	\$ 2,208,578	16.50

Notes:

(1) Washtenaw County 2011 population estimate (<http://quickfacts.census.gov/qfd/states/26/26161.html>)

(2) Per the State Constitution, the Treasurer provides banking services to all County departments and programs. Some of these services are included in the County's cost allocation plan (CAP) and are charged as allowable overhead to federal, state, and other grants.

(3) The State compensates the County for this mandated service by allowing the County to retain all interest earned on these funds. State Education Tax is budgeted at \$28,000 for 2012.

(4) The County Treasurer is not mandated to respond to notices of bankruptcy. However, if we file a Proof of Claim and respond to other notices, we are usually assured of collecting any delinquent taxes owed. If the County Treasurer chooses not to respond, the taxes can be cancelled by the Bankruptcy Court and charged back to the County and other local taxing entities.

(5) Dog license revenue is budgeted at \$40,000 in 2012.

(6) If the Treasurer did not properly, accurately, and timely handle her statutory obligations to Account for Revenue, Manage Cash & Investments, and Receipt and Record Revenue, the County would endanger all outside funding. All funders and rating agencies look for an infrastructure of clean audits, professional staff, accurate and timely accounting and cash records, and internal controls within the Treasurer's Office. The General Fund allocation to provide these services is not only mandated but necessary to support all the other departments and programs of the County.

The Treasurer receipts and accounts for \$1 billion collected into and going out of the County each year.

(7) 9329 parcels were turned over delinquent by local units of government on 3/1/2012. These parcels total \$24,979,792 in uncollected taxes.

(8) Accommodation Excise Tax revenue is budgeted at \$340,000 in 2012. This represents the 10% administration costs approved by the BOC and included in the County's contracts with the visitors bureaus. There is no General Fund contribution to this program.

(9) Tax foreclosure ("PA123") revenue is budgeted at \$523,448 in 2012. This represents the mandated fees that are charged to the parcel as part of the forfeiture/foreclosure process. To date, the program has been self-supporting on these fees; any excess proceeds from eventual property auctions are accounted for separately.

Office of the County Treasurer Mandated Discretionary Services - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Other & In-Kind Revenue ³	County General Fund	Total Service Cost	FTE
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(10) Tax foreclosure fees are set by State statute. Revenue and expenses rise and fall together.

(11) There are 4 million annual visitors to Washtenaw County per Visitors Bureaus' 2009 economic impact study. The Treasurer's Office collects and accommodation tax revenue. 10% of the entire collected amount is distributed to a restricted fund to pay for the cost of administering and enforcing the ordinance.

Special Note:

By tradition, the interest and fee revenue generated by the collection of delinquent taxes is not reflected in the Treasurer's budget.

In 2011, the following revenue was earned:

Interest on taxes	\$3,953,044
Administrative fees	\$1,572,305
TOTAL	\$5,525,349

This revenue is used first to pay the delinquent tax notes. Once the tax notes are repaid, it has been County policy and practice to transfer additional revenue to the Capital Project Fund.

Trial Court Mandated Discretionary 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Federal Revenue	State Revenue	Grant Funding	Local Revenue	Program Revenue	In-Kind Contributions	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
Circuit Court 1. Process all felony level criminal matters including pretrials, trials, sentencing, probation hearings and reviews. 2. Process all civil matters including pretrials, settlement conferences, motions, trials and reviews. 3. Process all domestic matters including pretrials, settlement conferences, motions, trials, post judgment hearings and PPO hearings. 4. General Court Administration including docket scheduling, budgeting, judicial support, IT and courthouse security.	1. To provide a fair, impartial, safe and efficient forum for the resolution of criminal cases and protect the community by removing dangerous criminals from the community. 2. To provide a fair, impartial, safe and efficient forum for the resolution of civil disputes and fashion remedies that are appropriate and effective. 3. To provide a fair, impartial, safe and efficient forum for the resolution of domestic disputes and fashion resolutions that are appropriate and equitable. 4. Provide efficient and effective support to the functioning of the justice system.	1. Mandatory 2. Mandatory 3. Mandatory 4. Mandatory/Discretionary				\$ -	\$ 1,914,025	\$ -	\$ -	\$ 113,000	\$ -	\$ 2,027,025	\$ -	\$ 4,489,239	21.65
Juvenile Court: 1. Administration 2. Information Management 3. Judicial Services 4. Probation and Casework Services	1. Provides oversight for all operations and leadership for operational process improvement and evaluation 2. Provides timely, accurate, and accessible records of court activities. 3. Provides fair, equitable, and timely resolution to cases brought before the court 4. Focused, comprehensive assessment, carefully constructed supervision plans, active supervision, and tangible, measurable outcomes. Probation must limit youth's potential wrongdoing and create opportunities for pro-social growth	1. Discretionary and mandated. 2. Discretionary and mandated 3. Mandated 4. Mandated				\$ -	\$ 126,468	\$ -	\$ -	\$ 70,040	\$ -	\$ 196,508	\$ -	\$ 2,671,125	25.25
Child Care Fund: 1. COPE 2. Wraparound 3. Intensive Probation 4. Juvenile Drug Court 5. Community Based Sex Offender Treatment 6. Prevention 7. Night Surveillance 8. Education Advocate 9. CASA	Provides fair, equitable, and timely resolution to cases brought before the court Focused, comprehensive assessment, carefully constructed supervision plans, active supervision, and tangible, measurable outcomes. Probation must limit youth's potential wrongdoing and create opportunities for pro-social growth	Number 3 is Mandated; Number 7 is discretionary; the remainder of the listed services are both mandated and discretionary depending upon grant funds received and contracts executed to provide the service.				\$ -	\$ 1,571,123		\$ 500	\$ 1,000	\$ 11,715	\$ 1,584,338	\$ 1,940,043	\$ 3,148,504	13.10
FOC: 1. Support. 2. Accounting. 3. Support Enforcement. 4. Case Evaluation and Dispute Resolution. 5. Parenting Time Enforcement.	1. We have about 60,000 citizens who are parties to our cases. Our county is part of a larger system; approximately \$40,000,000 in support is distributed in our cases annually. 2. We have over 60,000 citizens who are parties to our cases, involving about \$55,000,000 in annual current support obligations and \$40,000,000 in annual distributions. 3. Timely support payments put food on the table and a roof over the child's head. 4. Ongoing family conflict is harmful to the children in these families. 5. Parenting time enforcement protects the children's rights to maintain a relationship with both parents. Parenting time access also promotes compliance with child support obligations.	1. Mandated 2. Mandated 3. Mandated 4. Mandated 5. Mandated				\$ 3,547,904	\$ -	\$ -	\$ -	\$ 230,682	\$ -	\$ 3,778,586	\$ 1,674,759	\$ 5,453,345	59.00
Probate Court 1. Decedents Estates 2. Guardianships 3. Conservatorships 4. Adoptions 5. Mental Health Proceedings.	1. Heirs and Devises - Ext. Customer 2. Heirs and Devises - Ext. Customer 3. Heirs and Devises - Ext. Customers 4. Children - Ext. Customer 5. Beneficiaries of Trusts and Trustees - Ext. 6. Vulnerable Citizens - Ext. Customers 7. Children and Families - Ext. Customers 8. Children, Adoptees - Ext. Customers 9. Wards - Ext. Customers 10. Wards - Ext. Customer 11. Vulnerable Adults and Children - Ext. 12. Vulnerable Adults - Ext.	1. Mandated 2. Mandated 3. Mandated 4. Mandated 5. Mandated 6. Mandated 7. Mandated 8. Mandated 9. Mandated 10. Mandated 11. Mandated 12. Mandated				\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 1,182,589	10.50
Clerk Services	Collect & disburse fees; manage jury process, records retention & destruction	Mandated				\$ -	\$ -	\$ -	\$ -	\$ 822,400	\$ -	\$ 822,400	\$ -	\$ 1,385,355	18.00
						\$ 3,547,904	\$ 3,611,616	\$ -	\$ 500	\$ 1,362,122	\$ 11,715	\$ 8,533,857	\$ 3,614,802	\$ 18,330,157	147.50

Department of Veteran Affairs Mandated Discretionary Services - 2013

Service	Outcome	Type of Service	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
Federal Benefits Advocacy	Direct benefits over 20 million dollars are paid annually to veterans, their survivors and dependents by the Department of Veterans Affairs.	Mandated	N/A	N/A	\$ -	\$ 351,336	\$ 351,336	3.00
Veterans Relief	Wartime era veterans, their survivors and dependents receive emergency grant assistance, burial allowances, and setting fee reimbursements.	Mandated	N/A	Revenue is stable as long as the BOC annually adopts a Veteran Relief Millage.	\$ 390,340	\$ -	\$ 390,340	3.00
Michigan Veterans Trust Fund	Wartime era veterans, their survivors and dependents receive emergency grant assistance.	Mandated	GF\$ do not leverage any of the state funding.	Revenue is state Veterans Trust Fund \$ and considered stable.	\$ 23,264	\$ 9,500	\$ 32,764	-
					\$ 413,604	\$ 360,836	\$ 774,440	6.00

WCHO Mandated Discretionary - 2012/2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
2012 General Fund Appropriation - WCHO		Discretionary					\$ 1,128,080		
2012 General Fund Appropriation - PORT	Psychiatric services, including assessments, consultation, and medication management to individuals who are homeless and those in the justice system who need mental health assistance.	Discretionary					\$ -		
WCHO Support (Leased Positions)		Discretionary				\$ 7,404,116	\$ -		92.9
Community Living Supports; Residential Supports; Adult Foster Care Facilities	Consumers able to live as independently as possible	State mandate							
Supported Employment	Develop work skills and provide employment opportunities	Alternative Service							
Psychiatric Emergency Services; CCRT	Medically necessary psychiatric hospitalizations and alternative services where appropriate	State mandate							
Community Inpatient	Medically necessary psychiatric services	State mandate							

WCHO Mandated Discretionary - 2012/2013

State Inpatient	Medically necessary psychiatric services	State mandate								
Integrated Health Clinics and Initiatives	Medical Home that provides integrated mental health, substance abuse and physical health services	State mandate								
Substance Abuse Prevention	Decrease substance abuse and provide recovery-oriented treatment	State Mandate					\$ 1,300,267			
Child Waiver Services	Services for DD Children with very high medical necessity	State Mandate								
Grants	Federal Grants, Block Grants, State Earned Contracts, Private Grants	Discretionary								
Other	Improve and enhance services to and for consumers	Discretionary								
							\$ 7,404,116	\$ 2,428,347		Contracted Out

Washtenaw Health Plan Mandated Discretionary - 2013

Service	Outcome	Type of Service	Total Customers Served	Leveraging Outside Revenue	Stability of Outside Revenue	Total Outside & In-Kind Revenue	County General Fund	Total Service Cost	FTE
WHP Plan A	Expand access to care for the County's very lowest income, uninsured, childless adults	State mandated program, administered locally by the WHP. The state program, known as the "Adult Benefits Waiver" or "ABW" , is authorized through a federal Medicaid waiver	avg. of 1000/month		State is obligated to maintain the program at current levels until 20104, when it will be absorbed into the expanded Medicaid program under federal health reform	\$ 1,561,440	\$ -	\$ 1,561,440	
WHP Plan B	Expand access to care for low-income, uninsured County residents	Mandated	avg. of 7500/month	In FY 2012-2013 County general funding of \$2,577,381 will leverage \$5,091,113 in federal funds. Additional hospital contributions are also leveraged for the program. GF dollars leverage \$7.3 M in indigent care grant revenue through the ICA-based DSH pool	ICA based DSH funding is secure through 2014 at which point it may begin to be reduced	\$ 6,745,069	\$ 590,000	\$ 7,335,069	

Washtenaw Health Plan Mandated Discretionary - 2013

WCPP (Wa. Co. Prescription Plan)	Expand access to pharmaceuticals for County residents	Discretionary	3500	\$10,000 in GF helps to leverage \$7.3 Million in WHP Plan B grant revenue through the DSH pool		\$ -	\$ 10,000	\$ 10,000	
						\$ 8,306,509	\$ 600,000	\$ 8,906,509	8

Water Resources and Public Works Mandated Discretionary Services - 2013

Service	Outcome	Type of Service	Total Customers Served	Federal Revenue	State Revenue	In-Kind Contributions	Total Service Cost	FTE
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, railroads, department employees.	Mandated		\$ -	\$ -	\$ -	\$ 1,684,228	8.83
Environment & Surface Water Resources Protection	Environmentally sound stormwater facilities in private developments. Customers are all Citizens of Washtenaw County	Mandated		\$ -	\$ -	\$ -	\$ 450,176	2.93
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 & agencies, railroads, Washtenaw County citizens, private developers, financial professionals and institutions	Mandated		\$ -	\$ -	\$ -	\$ 133,551	1.60

Water Resources and Public Works Mandated Discretionary Services - 2013

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.	Mandated		\$ -	\$ -	\$ -	\$ 366,910	1.08
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 & agencies; railroads; W. C. citizens, private developers; financial professionals and institutions	Mandated & Discretionary		\$ -	\$ -	\$ -	\$ 68,561	1.15
Soil Erosion Control	Reduce erosion and siltation of waterways	Mandated				\$ -	\$ 199,367	1.90
						\$ -	\$ 2,902,793	17.50

Water Resources and Public Works Mandated Discretionary Services - 2013

DPW								
Infrastructure Planning - Finance - Construction	Water and Sewer Facilities for local municipalities	New projects not mandated Debt service for existing projects mandated	1,236	\$ -	\$ -	\$ -	\$ -	-
Lake Management	Lake aquatic weed control to improve water quality and recreation	Discretionary by BOC Resolution	~ 30,000 households	\$ -	\$ -	\$ -	\$ 160,170	0.75
						\$ -	\$ 160,170	0.75