

Planning, Development & Environment

Community of Interest Overview

Vision

Excellent quality of life for County residents through long term community-based comprehensive planning

Internal Departments

Planning & Environment
Building Services
Drain Commissioner
Parks and Recreation
MSU Extension
Environmental Health
ETCS

External Stakeholders

Local Units of Governments
Huron River Watershed Council
S. E. Michigan Sustainable Business Forum
Engineering/Environmental Consultants
Home Builders Association
Agricultural businesses
Conservation District
Washtenaw County Road Commission
Ecology Center

Contribution to BOC Areas of Consideration

Comprehensive Plan

- Targeted for completion in Fall 2004
- Will include the following elements: Transportation, Utilities, Natural Areas, Surface and Ground Water Protection, Economic Development, Housing, Historic Preservation, Land Use, Community Design, Intergovernmental Coordination, and Parks & Recreation
- Working Session on November 6, 2003
- Participants include County boards and commissioners, several county departments, all local units of government, community organizations and representative county residents
- Communication through website, meetings and open houses

Local Units of Government

- A to Z process map being done by Building Services outlining the customer process for accessing building & development services for all local units
- Incorporate the needs and opinions of the local units of government into the county's Comprehensive Plan
- The Drain Commissioner's Office and Environmental Health collaborating on components of the Stormwater General Permit

Environmental and Public Health Regulation and Protection

- Collaborative work on issues such as: bioterrorism, natural areas, emerging diseases, ground and surface water, and air quality
- Need to develop greater capacity to respond to emerging issues

Planning, Development & Environment 2004/05 Goals for Systems Integration

- Consolidation of “customer services” on 1st floor of Zeeb Road building
- Collaboration on administrative functions
- Space consolidation through “field offices”
- Strategic review of GIS to align long range direction
- Expanded use of Tidemark permitting software (self service capacity)
- Completion of document imaging backlog
- Possible utilization of Drain engineer expertise to review erosion control plans
- Explore new funding sources

Community of Interest Expenditure Overview

	2002 Unaudited	2003 Budget	2004 Adopted	2005 Adopted
Planning, Development & Environment				
Parks & Recreation	\$5,641,086	\$14,795,038	\$14,635,164	\$14,836,450
MSU Extension	\$232,847	\$243,336	\$306,419	\$313,540
Building Services	\$2,030,732	\$2,468,917	\$1,765,002	\$1,765,002
Environmental Health Reg	\$1,788,692	\$1,825,328	\$1,882,066	\$1,978,270
Planning & Environment	\$2,626,739	\$2,542,658	\$2,270,027	\$2,356,539
Drain	\$1,744,993	\$2,092,185	\$2,342,796	\$2,544,883
ETCS	\$5,623,592	\$5,941,262	\$6,406,667	\$6,392,609
Total Planning, Development & Environment	\$19,688,681	\$29,908,724	\$29,608,140	\$30,187,293

Variance Analysis

Fluctuations in expenditures primarily in Parks & Recreation where major capital expenditures and land acquisition vary from year to year.



Building Services

705 N. Zeeb Rd., Ann Arbor, MI 48107
Phone: (734)222-3900 Fax: (734)222-3930

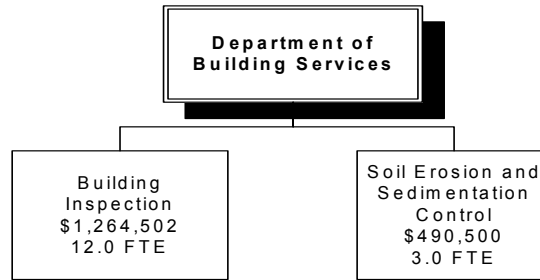
Our Mission

To provide enforcement of the State Construction Code and protection of the waters of the State and County.

Our Vision

To streamline the permitting and inspection process for our customers from start to finish.

How We Are Structured:



Building Services Services We Provide (Programs)

Soil Erosion and Sedimentation Control Program

SESC provides enforcement activities under P.A. 451, Part 91 as amended and the Washtenaw County SESC Ordinance 1997, as amended, for 24 jurisdictions to ensure air and water quality through the prevention of soil loss from earth moving activities

Building Inspection

Building Inspection provides enforcement of the State Construction Code to ensure the minimum safety standards of building, mechanical, plumbing and electrical systems to protect residential and commercial building users.

Building Services

What We Do➔

(Process/Activities)

Building Inspection

Application/Permit Issuance
 Certificate of Occupancy Process
 Construction Code Board of Appeals
 Fees collected
 Inspection Process
 Plan Review
 State Investigations

Soil Erosion and Sedimentation Control Program

Bond monies collected

 Conduct Inspections

 Ensure mandated (Part 91 of P.A. 451, as amended and Washtenaw County SESC Ordinance, 1997 as amended) requirements are met.
 Perform site investigations
 Permit Issuance
 Program fees collected

 Resource Remediation fees collected

 Soil Erosion Board of Appeals

What We Produce➔

(Outputs)

Permits are issued.
 Certificates of Occupancy issued.
 Variance approved or denied.
 Revenue generated.
 Approval of inspections.
 Code approved plans.
 State report document completed.

 Ongoing relationships with customers including jurisdictions, home builders and the public.
 Ongoing relationships with customers including jurisdictions, home builders and the public.
 Perform plan reviews and site inspections to ensure code compliance.

 Site inspections to ensure code compliance.
 Permits Issued
 Ongoing relationships with customers including jurisdictions, home builders and the public.
 Ongoing relationships with customers including jurisdictions, home builders, and the public.
 Ongoing relationships with customers including jurisdictions, home builders, and the public.

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Total revenue collected (fees and RRF) - SESC	\$575,501.0	\$500,000.0	\$500,000.0	\$500,000.0
Total of Revenues Collected - BI	\$1,475,405	\$1,600,000	\$1,664,000	\$1,730,560
Number of State Investigations - BI	8	12	12	12
Number of Plans Reviewed - BI	1978	1700	1750	1800
Number of permits issued - BI	7396	6500	6600	6700
Number of inspections performed - BI	22066	18000	18500	19000
Number of Certificate of Occupancy issued - BI	886	800	825	850
No. of waivers issued - SESC	361	350	300	300
No. of stop work orders - SESC	75	70	65	60
No. of plan reviews performed - SESC	1113	1200	1000	1000
No. of permits issued - SESC	1113	1200	1000	1000
No. of investigations - SESC	75	70	65	60
No. of inspections - SESC	7255	7500	7000	7000
No. of appeals - SESC	0	0	0	0

Who We Serve (Customers)

Building Users / Owners, Governmental Entities,
Design Professionals, Contractors and the Public
Citizens of Washtenaw County

Who We Work With (Partners)

Architects, Engineers, Contractors, Homeowners,
Environmental Health, Drain Commission, MDEQ
Attorneys
Building Departments
Construction Code Board of Appeals
SESC, Road Commission
Zoning Administrators

What We Are Accomplishing (Outcomes)

Building Inspection

Conduct inspections in a timely manner to increase productivity, reducing the County's cost and enhancing customer service.

Ensure that the minimum code requirement is met for permitted construction & alteration activities without the need for reinspection.

Process Certificate of Occupancy within 3 business days. Provided all required approvals have been obtained.

Processing applications and issuing permits within 24 hours.

Provide Certificate of Occupancy in the field while inspector is on site. Eliminating the need for the permit holder to return to WCBS for the Certificate of Occupancy.

Reduce the number of State Investigations of Licensed Builders by providing education via inspectors and forums.

Soil Erosion and Sedimentation Control Program

Conduct activities in a timely manner to increase productivity, reducing costs and enhancing customer service.

Consistency of service and enforcement for municipalities

Ensure mandated (P.A. 451, part 91 and Washtenaw County SESC Ordinance) requirements are met for earth moving activities

Provide information on SESC activities, standards, requirements and Best Management Practices.

How Effective Are We (Program Measures)

Measurement	2002	2003	2004	2005
Turnaround time on permits (days) - SESC	4	4	3	3
Total number of inspections - BI	22066	22700	23000	23125
Number of Certificates of Occupancies issued in field vs. in office - BI	0	0	2%	3%
Decrease in stop work orders - SESC	25%	7%	5%	5%
Decrease in investigations - SESC	6%	7%	5%	5%
Conduct Survey, Homeowners, Contractors - BI	100%	0	100%	0

Building Services

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	1.11	1.11	1.00	1.00
PROFESSIONAL	6.00	6.00	3.00	3.00
SUPPORT	21.00	21.00	11.00	11.00
Total	28.11	28.11	15.00	15.00

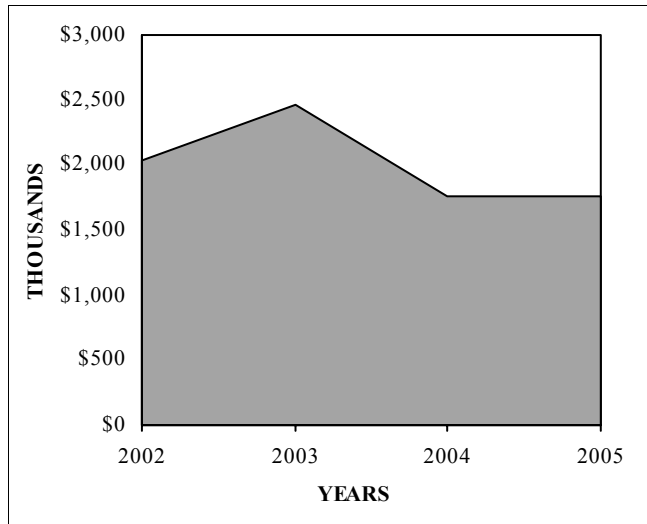
EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	1,470,470	1,731,039	1,766,975	1,180,552	1,180,552
Supplies	31,840	56,027	36,027	36,027	36,027
Other Services	149,647	185,995	140,995	140,995	140,995
Internal Service Charge	333,461	339,762	367,428	367,428	367,428
Capital Outlay	15,363	0	0	0	0
Transfers Out	30,000	156,094	30,000	30,000	30,000
Total	\$2,030,782	\$2,468,917	\$2,341,425	\$1,755,002	\$1,755,002

VARIANCE ANALYSIS

Personal Services: The Building Services budget reflects a reorganization of positions in 2004 as a result of changes in the economy and the construction industry.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES



County MSU Extension

705 N. Zeeb Road, Ann Arbor, MI 48107-8645

Phone: (734)997-1678 Fax: (734)222-3990

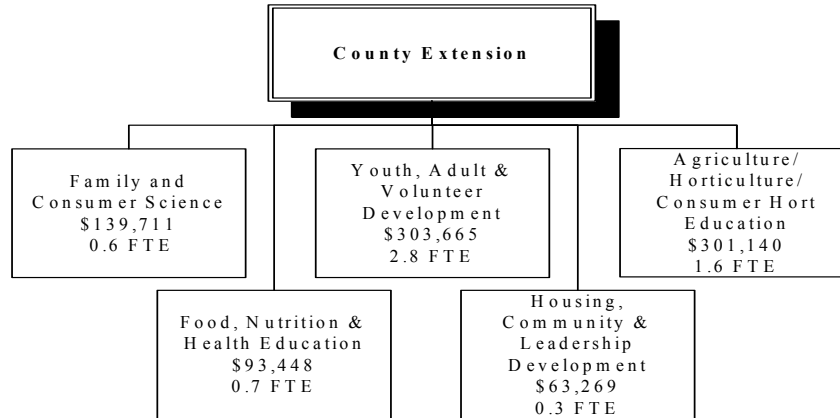
Our Mission

Extension provides creative educational opportunities for Washtenaw County citizens to enable them to make informed decisions for themselves and their communities.

Our Vision

Washtenaw County MSU Extension will provide research-based information and education, in a courteous and efficient manner, through methods that match the diversity and changing needs of the residents.

How We Are Structured:



County MSU Extension Services We Provide (Programs)

Housing Education

Helping citizens understand homeownership and housing programs

Adult and Volunteer Development

Adult and volunteer development provides experiential, research-based education for and with adults who impact youth.

Horticulture/Consumer Hort Education

To provide educational programs to help horticultural producers and businesses, as well as consumers to make sound decisions using research based information.

Family and Consumer Science

Provide research-based education in the areas of parenting education and family resource management

Agriculture

Improving agriculture through application of science based recommendations and improved marketing.

Youth Development

Youth development provides experiential, research-based education for and with youth through 4-H programming.

Food, Nutrition and Health Education

To provide research based programming enabling healthy nutritional choices, meal planning and preparation, and food safety.

Community and Leadership Development

Identify and train current and future leaders to address issues.

County MSU Extension

What We Do➔

(Process/Activities)

Adult and Volunteer Development

4-H Club Development
 Adult/Volunteer Training and Support
 Volunteer/ Adult Training and Support

Agriculture

Agricultural Conferences
 On-farm research and education

Community and Leadership Development

Adult leadership and public policy education

Family and Consumer Science

Family Resource Management
 Parenting Education

Food, Nutrition and Health Education

Food and Nutrition Education
 Food Safety Education

Horticulture/Consumer Hort Education

Educational programs and providing up to date information
 Promotion and utilization of horticultural diagnostic and soil testing services

Housing Education

Affordable Housing Education

Youth Development

Leadership Development for Youth
 Outreach for 4-H
 Youth Leadership Development

What We Produce➔

(Outputs)

Creation of new 4-H clubs/groups
 A Sustained Volunteer Base
 Adults increase skills and engage in positive interaction with youth.

County or regional educational conferences
 Research projects completed

An increase in knowledge, skills and competence level of program participants

Participants will report an increase in knowledge on how to handle finances better.
 Increase in parenting skills and implementation.

Improved health, nutritional choices, and meal planning and preparation behaviors.
 Increased knowledge and improved food handling practices for youth and adults.

Clients will increase their knowledge to help them make sound decisions in horticultural and natural resources management.
 Customers will understand, test, and evaluate new approaches to horticultural and natural resources management

To increase knowledge of home purchase and maintenance.

Youth utilizing leadership skills
 Recruitment in 4-H group/club enrollments
 Youth utilizing leadership skills in service to the community

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Salary savings realized due to use of direct volunteers in educational programming	\$912,656.0	\$900,000.0	\$900,000.0	\$1,000,000
Percentage of participants reporting increased skills in financial management.	60%	60%	65%	70%
Percentage of participants reporting increased knowledge or community involvement	95%	90%	90%	90%
Percentage of participants increasing knowledge of nutrition and food choices	80%	85%	85%	85%
Percentage of parents gaining knowledge of how to improve parenting skills		75%	80%	80%
Percentage of customers reporting increased knowledge of horticultural and natural resources management.		75%	75%	75%
Number of youth reporting an increase in leadership skills	426	300	350	400
Number of youth involved in community service	868	825	905	1000
Number of homes purchased by participating households		10	12	15
Number of completed agricultural research/educational projects.	16	10	10	10

Who We Serve➔
(Customers)

Adults who impact school aged youth
 Citizens interested in owning a home
 Farmers and other agribusinesses
 General Public/Head of Household
 Individuals Interested in Leadership and
 Community Capacity Building
 Residents of Washtenaw County
 School aged youth
 Youth and adults of Washtenaw County, with
 emphasis on, but not limited to, low income
 individuals and families, and food service staff
 and managers

What We Are Accomplishing
(Outcomes)

Adult and Volunteer Development

Adults creating and maintaining healthy learning environments

Agriculture

Individuals making sound decisions using research based information.

Community and Leadership Development

To build knowledge and capacity in participants

Family and Consumer Science

Family strengths and parenting skills will be improved
 Knowledge on financial management will be increased

Food, Nutrition and Health Education

Increased knowledge and improved skills in food safety practices.

Increased knowledge of healthy nutritional choices and more effective meal planning and preparation skills.

Horticulture/Consumer Hort Education

Individuals making sound decisions using research based information

Housing Education

To increase knowledge of homeownership and maintenance.

Youth Development

Youth develop skills that help them succeed

Who We Work With

(Partners)

4-H Volunteers, Youth Serving Agencies, FCE
 Volunteers, Master Gardeners, Families
 Horticultural businesses
 Human Service Agencies, Schools, Hospitals
 Local organizations, elected officials, MSU
 MSU, USDA, local agribusinesses, Farm Bureau,
 commodity groups, Conservation District

How Effective Are We
(Program Measures)

Measurement	2002	2003	2004	2005
Percentage of youth reporting an increase in skill development	94%	90%	90%	90%
Percentage of volunteers with an improved ability to sustain healthy learning environments	82%	80%	80%	80%
Percentage of participants reporting increased skills in financial management.	60%	60%	65%	70%
Percentage of participants reporting increased knowledge or involvement	95%	90%	90%	90%
Percentage of participants reporting improved safe food handling practices.	87%	85%	85%	85%
Percentage of participants increasing knowledge of nutrition and food choices.	80%	85%	85%	85%
Percentage of individuals reporting application of agricultural information	80%	80%	80%	80%
Percentage of individuals increasing knowledge and practice of parenting skills	74%	75%	80%	80%
Percentage of customers changing practices based on the horticultural information we provide	79%	75%	75%	75%

County MSU Extension

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	0.00	0.00	0.00	0.00
PROFESSIONAL	1.00	1.00	1.00	1.00
SUPPORT	5.00	5.00	5.00	5.00
Total	6.00	6.00	6.00	6.00

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	290,368	313,430	338,102	338,102	359,045
Supplies	34,714	35,635	35,635	35,110	35,110
Other Services	252,399	260,256	278,825	248,425	248,425
Internal Service Charge	132,083	132,207	279,596	279,596	279,596
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$709,564	\$741,528	\$932,158	\$901,233	\$922,176

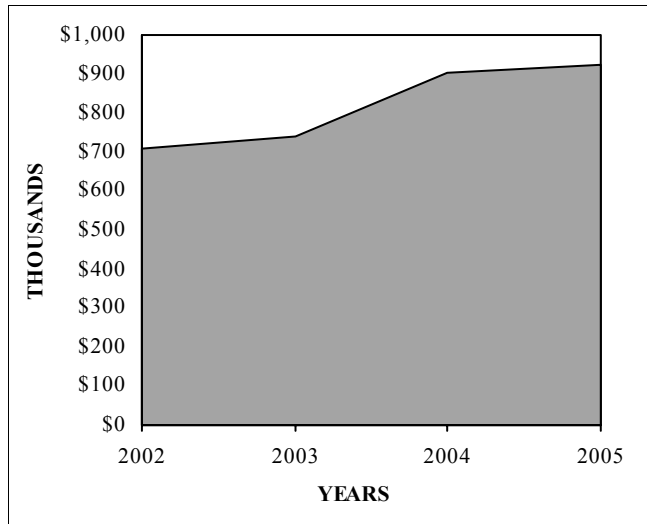
VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005.

Other Services and Charges: The budget reflects the elimination of General Fund support for the Peer Education Program.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES



Drain Commissioner

PO Box 8645, Ann Arbor, MI 48107-8645

Phone: (734)994-2525 Fax: (734)994-2459

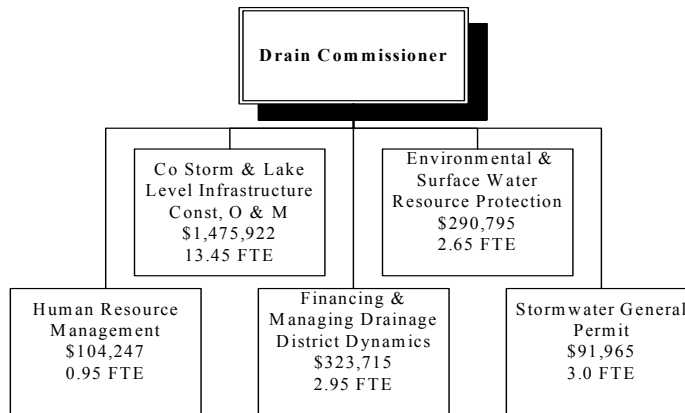
Our Mission

To provide for the health, safety & welfare of County citizens, protect surface waters and the environment, & promote long term sustainability by providing stormwater management, flood control, development review & water quality protection programs.

Our Vision

The Drain Commissioner's Office will be a recognized leader in public service: by providing pro-active, environmentally sound, cost effective drain construction, operation and maintenance services that consistently exceed customer expectation; by developing and advancing environmentally sensitive approaches to storm water management, and by fostering an educated citizenry that recognizes and acts on its role in water resource stewardship.

How We Are Structured:



Drain Commissioner Services We Provide (Programs)

Human Resource Management

Management of employees in conformance with County policies and procedures and OSHA mandates

Environment & Surface Water Resources Protection

To provide for short and long term protection of surface water resources and the environment through plan and permit review, pollution incident response, watershed protection, environmental education and administration of the Co. Stormwater Permit.

Financing and Managing Drainage District Dynamics

To ensure that the costs of stormwater management are distributed in a manner that is equitable, open to public review, and consistent with state law, & that the most effective & economical project financing is secured.

County Storm Water & Lake Level Infrastructure; construction, operation and maintenance.

To protect the health and safety of Co. citizens, public and private property, preserve and restore surface water quality & environmental resources through effective & timely construction, inspection, O&M of Co. stormwater & lake level infrastructure.

Drain Commissioner

What We Do➔

(Process/Activities)

County Storm Water & Lake Level Infrastructure; construction, operation and maintenance.

Data tracking and recordkeeping

Operation and maintenance of environmental stormwater & lake level infrastructure and construction.

Environment & Surface Water Resources Protection

Develop and implement County Stormwater Permit, state and federal law

Environmental Incident Response

Environmental stewardship

Plan and Permit Review

Public education

Financing and Managing Drainage District Dynamics

Drainage District Account Management

Field verification of drains through GPS

Management of Drainage Districts and Land Information

Human Resource Management

County Policies and Initiatives

What We Produce➔

(Outputs)

Streamlined project tracking, customer services and financial reporting. Accurate and accessible records.

Cost effective, timely inspection and response to citizens' requests for service; infrastructure operation, proactive inspection and maintenance

Illicit discharge elimination, pollution prevention and public education programs and materials.

Successful mitigation of pollutants; elimination of illegal discharges

Protected/Enhanced waterways, environmental education projects and programs

Stormwater plans and permits consistent with the Rules and standards of the Washtenaw County Drain Commissioner

Environmental presentations, conferences, meetings and educational materials; environmental rules/standards

Establishment and accurate management of drainage district accounts

Equity of special assessments based on stormwater contribution and benefits received.

Revised and updated special assessment district descriptions and tax rolls, computerization of drain maps.

Employees with professional development plans/workplans

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Average # of months from petition to Board of Determination	1.63	2.5	2.5	2.5
Average # of days to resolve service requests	51	50	50	50
% of service requests completed within 60 day target	77%	80%	85%	90%
% of reviews exceeding 21 day target	2%	0	0	0
% of parcels requiring corrections at Day of Review	0	2%	2%	2%
% of operations conducted within statutory spending limits	100%	100%	100%	100%
% of employees with workplans	82%	100%	100%	100%
% of employees with professional development plans	76%	100%	100%	100%
% of costs recovered for engineers (plan and permit reviews and inspections)	100%	95%	95%	95%
# of public education presentations and special events per year	73	75	75	75
# of Drainage Districts automated through GIS and other technology per year	72	50	50	50
# of Community Partners for Clean Streams with completed and implemented business water quality action plans per year	35	30	50	50

Who We Serve (Customers)

All citizens of Washtenaw County
 Local, county and state governments and agencies; railroads; Washtenaw County citizens; private developer; financial professionals and institutions, general public
 Private property and business owners; environmental organizations and community group; consultants, contractors and developers
 Property owners & residents in county drainage and lake level districts

Who We Work With (Partners)

Adjacent counties
 Environmental Organizations
 Institutional, residential, commercial and industrial land owners and developers
 Local and State Governments
 Other County Departments

What We Are Accomplishing (Outcomes)

County Storm Water & Lake Level Infrastructure; construction, operation and maintenance.

Cost effective & timely flood prevention, stream & property protection & lake level management.
 Statutory compliance, structurally sound lake level control & stormwater infrastructure.

Flood prevention, stream & property protection, stable lake levels, statutory compliance, structurally & environmentally sound lake level control & storm water infrastructure

Environment & Surface Water Resources Protection

Compliance with State/Fed Stormwater Permit mandates

Environmentally educated public

Environmentally sound storm water facilities in new developments and environmental stewardship

Protected waterways, property, public health and safety.

Financing and Managing Drainage District Dynamics

Accurate and equitable special assessment of storm water management costs

Equity of Special Assessments based on storm water contributions and benefits received

Revised and updated special assessment district descriptions and tax rolls.

How Effective Are We (Program Measures)

Measurement	2002	2003	2004	2005
Level of customer satisfaction - work quality (1= low, 10= high)	8.7	9	9	9
Level of customer satisfaction - timeliness (1=low, 10=high)	8.5	8	8	8
Field verification of drains through GPS	75	65	65	65
CPCS customer satisfaction (1=low, 10=high)	9	8	8	8
Compliance with State/Fed Stormwater Permit requirements	100%	100%	100%	100%
Assessment of adequate funds to meet incurred expenses and debt retirement.	100%	100%	100%	100%
% of total \$ spent on proactive maintenance work	20%	45%	45%	45%
% of costs recovered for staff time (Drain Inspectors only)	84%	80%	80%	80%
% of costs recovered - Equipment	71%	100%	100%	100%
% of construction projects complying with BMP's	100%	100%	100%	100%
# of special assessments appealed per year	0	0	0	0
# of public education presentations and special events per year	73	100	100	100
# of drainage districts automated through GIS and other technology per year	72	65	65	65

Drain Commissioner

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	3.00	3.00	5.00	5.00
PROFESSIONAL	9.00	9.00	7.00	7.00
SUPPORT	10.00	10.00	11.00	11.00
Total	22.00	22.00	23.00	23.00

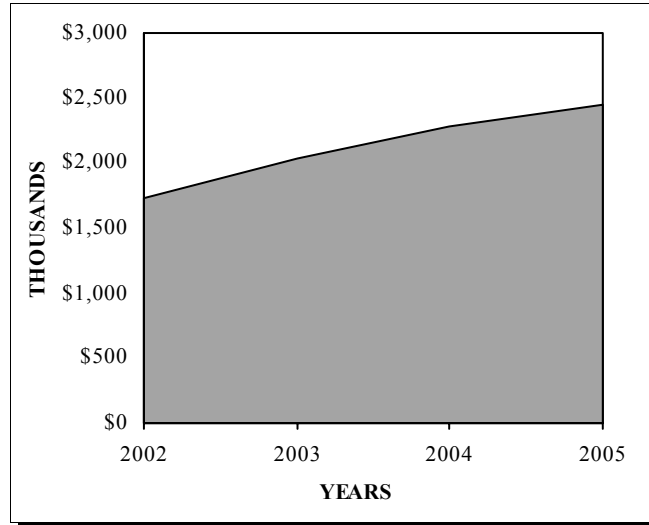
EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	1,388,651	1,639,304	1,734,862	1,801,469	1,949,979
Supplies	24,896	38,928	28,873	28,873	29,373
Other Services	83,484	107,929	120,486	120,486	139,779
Internal Service Charge	239,914	243,204	324,016	324,016	327,016
Capital Outlay	0	0	11,800	11,800	0
Transfers Out	0	0	0	0	0
Total	\$1,736,946	\$2,029,365	\$2,220,037	\$2,286,644	\$2,446,147

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005. Creation of one Construction Inspector in Drain. SWGP activities delayed until mid-2004 per State timeline; 2003 budget therefore carried forward to 2004.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES



Environmental Health Regulation

705 N. Zeeb Road, Ann Arbor, MI 48107-8645

Phone: (734)222-3800 Fax: (734)222-3930

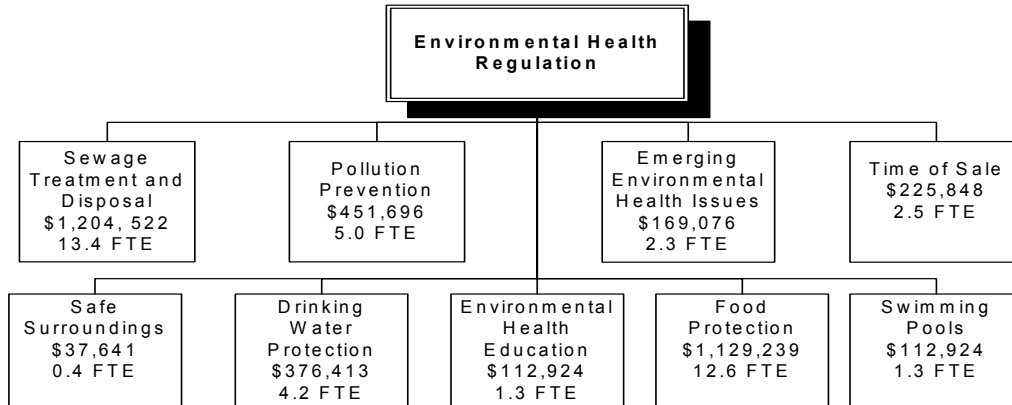
Our Mission

Protect and improve the quality of the environment and the health of Washtenaw County citizens.

Our Vision

To make a difference in the lives of youth and families by providing staff with the necessary skills, resources, environment and support; to document our achievements through the attainment of national accreditation.

How We Are Structured:



Environmental Health Regulation Services We Provide (Programs)

Emerging Environmental Health Issues	Assess, plan, implement, and evaluate measures to improve public health by addressing emerging environmental health issues.
Time of Sale	Protecting public health by ensuring that every home that is sold in Washtenaw County has an adequate onsite water supply or sewage disposal system.
Environmental Health Education	Provide information to the public regarding potential risks from air, food, and water to assist them in making informed decisions.
Pollution Prevention	Protect the public health from risks associated with ground and surface water contamination from facilities that use or store hazardous materials and ensure these facilities establish systems to prevent and manage chemical emergencies.
Sewage Treatment and Disposal	Helping homeowners have worry-free treatment and disposal of wastewater in a manner that protects public health.
Drinking Water Protection	Ensure drinking water that meets public expectations and mandated requirements that are protective of public health.
Safe Surroundings	Protecting public health from risks associated with licensed care centers and housing.
Food Protection	Protect the public health from risks associated with food handling through inspections.
Swimming Pools	Protect the public health from risks associated with public swimming pools through inspections and water sampling.

Environmental Health Regulation

What We Do➔

(Process/Activities)

Drinking Water Protection

Conduct inspections and issue well permits

Provide testing services

Respond to complaints

Environmental Health Education

Radon testing services

Food Protection

Fixed facility inspections.

Plan Review.

Respond to complaints and foodborne illnesses.

Temporary food licenses.

Pollution Prevention

Facility inspections

Respond to complaints

Staff the Local Emergency Planning Committee (LEPC)

Safe Surroundings

Mobile home park inspections

Sewage Treatment and Disposal

Evaluate raw land for suitability.

Issue sewage permits.

Respond to complaints.

Review proposed subdivisions/site condominiums.

Swimming Pools

Surface water quality monitoring

Swimming pool inspections/ sampling

What We Produce➔

(Outputs)

Identify well construction / location violations and establish corrective action

Provide high quality and timely water testing services to the public

Investigate complaints

Community is aware of Radon and takes steps to manage it in their homes

Complete inspections conducted under Food Law 2000.

Properly constructed food establishments.

All food service complaints are responded to.

Completed inspections of all temporary food service operations.

Complete routine inspections

Provide support services to ensure that sites are properly remediated.

Completed LEPC meetings

Completed inspections

Property evaluated for suitability of on-site sewage systems.

Issuance of permits.

Eliminate environmental health hazards in Washtenaw County.

Approved subdivision/site condominium developments.

Samples collected at bathing beaches

Annual inspections; water samples collected

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Number of well installation inspections.	168	85	90	90
Number of temporary food service licenses issued	330	350	360	370
Number of sites denied/approved.	867	750	800	850
Number of septic system permits issued.	810	800	825	850
Number of septic system complaints responded to.	25	30	30	30
Number of radon test kits sold.	780	950	1100	1200
Number of public swimming pools inspected.	253	250	260	270
Number of Pollution Prevention businesses inspected.	434	550	600	600
Number of foodborne illnesses investigated.	67	70	70	70
Number of food complaints responded to.	87	100	100	100
# of Food Service Plan Reviews	61	75	80	80
# of food inspections.	1934	1900	1925	1925

Environmental Health Regulation

Who We Serve (Customers)

Business/Industry
 General Public
 Owners of swimming areas
 Owners/operators of WC food service establishments
 Public who eat at food service establishments
 Rural property owners

What We Are Accomplishing (Outcomes)

Drinking Water Protection

Ensure drinking water that meets public expectations and mandated requirements.

Emerging Environmental Health Issues

Assess, plan, implement, and evaluate measures to improve public health by addressing emerging environmental health issues.

Environmental Health Education

Provide information to the public regarding potential risks from air, food, and water to assist them in making informed decisions.

Food Protection

Identify potential cases of food borne illnesses.
 Protect the public health from risks associated with food handling through inspections.
 Safe food and sanitary facilities.

Pollution Prevention

Protect the public health from risks associated with ground and surface water contamination.

Safe Surroundings

Protecting public health from risks associated with licensed care centers and housing.

Sewage Treatment and Disposal

Safe treatment and disposal of on-site sewage.

Swimming Pools

Safe public swimming pools.

Time of Sale

Protecting public health by ensuring that every home that is sold in Washtenaw County has an adequate onsite water supply or sewage disposal system.

Who We Work With (Partners)

Certified inspectors, title companies
 Citizens of Washtenaw County
 County Facilities Management
 Drain Commission, Road Commission
 Drain Office, MDEQ
 Engineers, septic system installers, homeowners
 Food service establishment owners, Building Inspection Department
 MDEQ
 Realtors

How Effective Are We (Program Measures)

Measurement	2002	2003	2004	2005
Number of reported food borne illnesses investigated.	61	60	60	60
Number of radon test kits sold.	780	950	1100	1250
Number of existing systems identified as inadequate and brought into compliance with Washtenaw County standards within six (6) months of notification	66%	70%	75%	80%
% of water supplies that are found in compliance at time of property transfer.	83%	85%	85%	85%

Environmental Health Regulation

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	1.81	3.30	3.00	3.00
PROFESSIONAL	35.00	31.00	31.00	31.00
SUPPORT	11.00	11.00	9.00	9.00
Total	47.81	45.30	43.00	43.00

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	2,876,656	3,023,613	3,243,243	3,167,397	3,379,967
Supplies	47,191	68,497	50,357	54,507	57,807
Other Services	265,495	225,261	184,685	184,685	184,685
Internal Service Charge	388,041	387,593	392,247	389,747	389,747
Capital Outlay	0	8,512	8,100	8,100	3,100
Transfers Out	0	0	0	15,847	39,970
Total	\$3,577,382	\$3,713,475	\$3,878,632	\$3,820,283	\$4,055,276

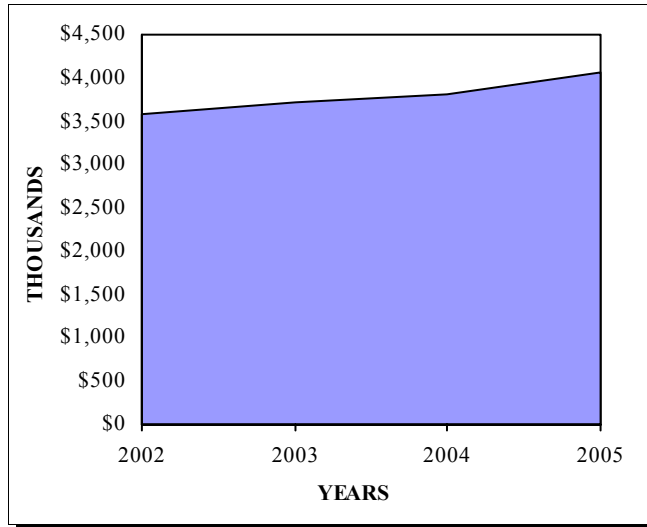
VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005. Reduction of two positions in Environmental Health, and creation of one Stormwater General Permit (SWGP) Coordinator. SWGP activities delayed until mid-2004 per State timeline; 2003 budget therefore carried forward to 2004.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

Transfers Out: Increased user fees will result in additional revenue. If this revenue exceeds current expenses, it will be held in reserve for the following year.

EXPENDITURES



Employment Training & Community Services Group

555 Towner Street, Ypsilanti, Michigan 48197-0915

Phone: (734)484-6650 Fax: (734)484-7271

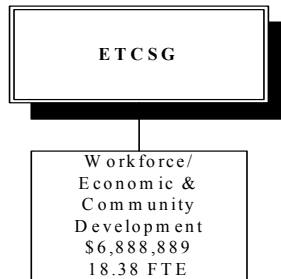
Our Mission

ETCSG creates, coordinates, and delivers many services to customers who include job seekers, employers, individuals, families, and communities in an effort to reduce unemployment, increase self-sufficiency, and improve economic and community development.

Our Vision

ETCSG will be an agent for positive change in the lives of the people, businesses, and the community in Washtenaw County through the commitment of our high-performing team.

How We Are Structured:



Employment Training & Community Services Group Services We Provide (Programs)

Workforce/Economic & Community Development Services to individuals, families, and businesses, which strengthen the local community and economy.

Employment Training & Community Services Group

What We Do➔

(Process/Activities)

Workforce/Economic & Community Development

Assessment of job skills
 Assistance in finding qualified workers for employers
 Assistance to Medicaid recipients in selecting and enrolling within a healthcare plan
 Employment assistance services to persons referred from the Family Independence Agency and the Friend of the Court

 Information resource on customized training programs, business start-ups, retention, expansion services, labor market information, workplace accommodations, and tax credits
 Low-income homeowners access home repair services, home improvement services, and consumer education to promote energy conservation
 One-on-One volunteer interaction with children with special needs by persons ages sixty and older
 Provision of meals to limited-income persons sixty years and older
 Provision of meals to low-income homebound persons sixty years and older
 Referral and direct assistance to low-income residents needing food, clothing, temporary housing, and utility payment assistance

What We Produce➔

(Outputs)

Jobseeker increases employment and educational skills training
 Lower unemployment rate
 100% of Medicaid recipients enrolled in healthcare plans

 Jobseeker finds employment

 TANF customer finds employment
 Addressing employer workforce needs

 Increase in savings from energy costs

 Limited-income older adults involved in service to youth with special needs
 Nutritious meals provided to the low-income elderly

 Nutritious meals provided to the homebound low-income elderly

 Self-sufficiency

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Percentage of savings in energy cost	40%	40%	40%	40%
Percentage of non-custodial parents finding employment	44%	44%	44%	44%
Percentage of jobseekers hired	65%	65%	65%	65%
Percentage of employment and credential rate	57%	57%	57%	57%
Percentage of employers serviced through One-Stop Center	60%	60%	60%	60%
Percentage of custodial parents finding employment	53%	53%	53%	53%
Percentage of Custodial Parent TANF cases closed	21%	21%	21%	21%
Number of meals served	169000	160000	175000	175000
Number of households receiving emergency services will report that the services assisted in achieving self-sufficiency	80	80	80	80
Monthly percentages of Enrollment Data	87%	87%	87%	87%

Employment Training & Community Services Group

Who We Serve (Customers)

Employers
Jobseekers
Low-income
Other targeted populations

What We Are Accomplishing (Outcomes)

Workforce/Economic & Community Development

- Achieving health, well-being, and independence for home-bound older adults
- Assisting customers in making educated decisions concerning healthcare
- Assisting older adults in maintaining self-sufficiency and responding to community needs by involving older adults in service to youth with special needs
- Increasing energy cost-savings for low-income customers, which results in higher net income for the customer
- Increasing health of low-income families
- Increasing literacy in the community
- Increasing the number of adult jobseekers who obtain employment
- Increasing the number of dislocated workers who obtain employment
- Increasing the number of individuals transitioning from welfare to self-sufficiency
- Increasing the number of low-income youth receiving nutritional lunches
- Increasing the number of youth jobseekers who obtain employment
- Obtaining a higher-skilled workforce
- Providing tools and resources to employers in obtaining qualified employees
- Supporting individuals in achieving self-sufficiency

Who We Work With (Partners)

Community-based organizations
Education Community
Faith-based organizations
State funding agencies
State-funding agencies

How Effective Are We (Program Measures)

Measurement	2002	2003	2004	2005
Percentage of youth receiving a diploma or equivalent	40%	40%	40%	40%
Percentage of youth meeting required skill attainment	35%	35%	35%	35%
Percentage of youth entering employment	63%	63%	63%	63%
Percentage of older youth obtaining credential ratings	35%	35%	35%	35%
Percentage of individuals entering employment	39%	39%	39%	39%
Percentage of employers satisfied with employees received through One-Stop Center	60%	60%	60%	60%
Percentage of dislocated workers entering employment	80%	80%	80%	80%
Percentage of adults entering employment	75%	75%	75%	75%

Employment Training & Community Services Group

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	2.00	2.00	2.00	2.00
PROFESSIONAL	8.75	8.75	7.00	7.00
SUPPORT	11.19	11.19	9.38	9.38
Total	21.94	21.94	18.38	18.38

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	1,346,344	1,335,508	1,363,581	1,363,581	1,397,671
Supplies	372,000	364,140	80,000	80,000	80,000
Other Services	4,664,515	4,788,689	4,971,145	4,971,145	4,921,939
Internal Service Charge	474,163	474,163	474,163	474,163	474,163
Capital Outlay	0	30,000	0	0	0
Transfers Out	0	0	0	0	0
Total	\$6,857,022	\$6,992,500	\$6,888,889	\$6,888,889	\$6,873,773

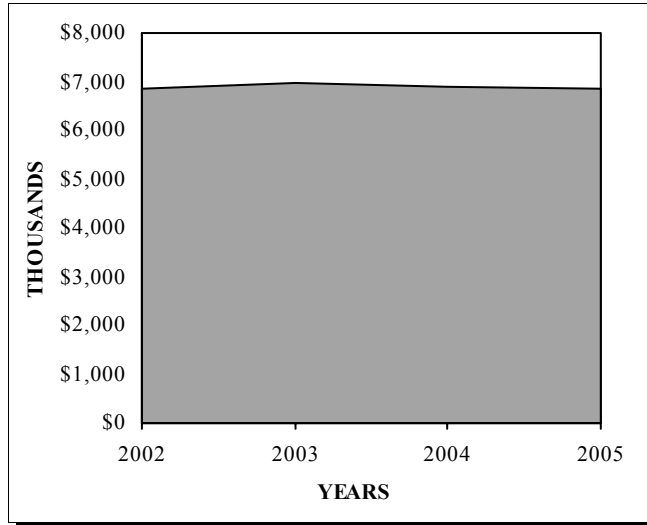
VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005.

Other Services and Charges: Due to changes in Federal and State grant funding, budgeted expenditures have varied significantly, particularly in subcontracted services.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES



Parks and Recreation

P.O. Box 8645, Ann Arbor, MI 48107-8645

Phone: (734)971-6337 Fax: (734)971-6386

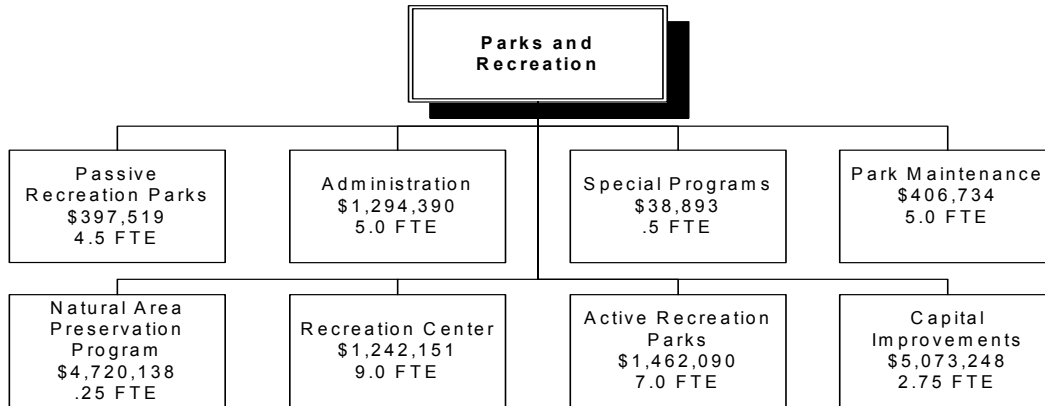
Our Mission

To enhance the quality of life in the County by efficiently providing high quality facilities and programs that reflect current and anticipated recreational needs of County residents and visitors; and through the preservation of the natural environment with particular emphasis on fragile lands, water quality and wildlife habitat.

Our Vision

The WCPARC provides a variety of active and passive recreational opportunities that are accessible and affordable; leads the development of a County-wide trail and greenway system; and acquires and protects environmentally significant natural areas.

How We Are Structured:



Parks and Recreation Services We Provide (Programs)

Natural Area Preservation Program	Land preserved for ecological significance
Capital Improvements	Acquisition and enhancement of facilities.
Administration	To provide for the daily operations of the County parks and facilities and support for operational employees.
Recreation Center	To provide a facility for County residents seeking indoor playtime and fitness.
Special Programs	To provide opportunities for special populations.
Park Maintenance	To maintain safe and well maintained parks and facilities.
Passive Recreation Parks	To maintain passive recreational facilities such as parks, nature trails and areas of natural or historical significance.
Active recreation parks	To maintain active recreational facilities such as swimming pools, beaches and golf courses.

Parks And Recreation

What We Do➔

(Process/Activities)

Active recreation parks

Water based recreation activities

Administration

Budget Management

Land Development

Staff Development

Park Maintenance

Inspection

Upkeep

Passive Recreation Parks

Historical Areas Preservation

Nature Trails and Interpretive areas

Parks

Recreation Center

Fitness Programs

Team & Drop-in Play

Special Programs

Camp Big Heart

Handicap access

Recreation Center Access

Summer Day Camp

Water Park Admissions

What We Produce➔

(Outputs)

Safe swimming areas with lifeguards and proper water quality.

Balanced budget with adequate reserves

Planning for future park facilities

Staff trained in proper operations & functions

Safe playground equipment, which meets NRPA standards

Well groomed parks, free of litter

Maintain Parker Mill in operating condition and open to County Residents

Areas containing rare and endangered species are preserved and made available to the public

Provide parks for passive recreation, such as picnicing, walking and enjoying life

Fitness programs provided for all ages

Adequate time available for indoor team sports

Summer day camp for children with special needs

Assure that all facilities conform to ADA standards

Provide free afternoon access to Rec. Center for low income group each Saturday afternoon

Ten percent of all summer day camp children are from low-income families.

Permit up to 75 persons from low income families per day in water park

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Percentage of staff participating in Professional Development	100%	100%	100%	100%
Percent of sample tests meeting county water quality standards	100%	100%	100%	100%
Passage of millage	100%	100%	100%	100%
Number of days operating	40	40	365	365
Drop-in attendance	75000	75000	60000	60000
Attendance in parks	585000	600000	700000	700000
Attendance (10%) in day camps	48	48	48	48
Acreage preserved	500	650	500	500
% of attendees surveyed who were satisfied with swimming facilities	100%	100%	100%	100%

Who We Serve

(Customers)

- County Residents
- County residents seeking indoor and outdoor recreation.
- County residents seeking indoor recreation opportunities.
- County Tax Payers
- Low income residents, residents with special needs
- Parks Commission

What We Are Accomplishing

(Outcomes)

Active recreation parks

Active recreational facilities and programs provided.

Administration

Fiscal stability, staff training and operational guidelines established and monitored.

Land preserved for future parks

Park Maintenance

Clean, safe and well-maintained parks and facilities.

Passive Recreation Parks

Passive recreation facilities and programs provided.

Recreation Center

Indoor recreation such as fitness programs, basketball, floor hockey and volley ball provided.

Special Programs

Facilities and programs made available to special populations without cost.

Who We Work With

(Partners)

- Planning & Environment
- Support Services

How Effective Are We

(Program Measures)

Measurement	2002	2003	2004	2005
Yearly attendance	267039	307095	600000	600000
Level of fund balance	\$2,424,219	\$1,788,281	\$5,991,000	\$5,991,000
Acreage preserved	500	500	500	500
% of persons surveyed who were positive about the programs.	100%	100%	100%	100%

Parks and Recreation

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	2.00	2.00	8.00	8.00
PROFESSIONAL	24.80	24.80	19.00	19.00
SUPPORT	7.00	7.00	7.00	7.00
Total	33.80	33.80	34.00	34.00

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	2,932,723	2,845,548	3,186,191	3,186,191	3,280,369
Supplies	278,728	282,395	325,397	343,584	354,081
Other Services	687,660	787,886	865,945	865,945	898,262
Internal Service Charge	344,693	346,485	387,895	384,647	389,080
Capital Outlay	1,273,712	6,824,895	7,794,526	8,129,526	8,191,157
Transfers Out	116,961	528,830	525,000	1,725,271	1,723,501
Total	\$5,634,477	\$11,616,039	\$13,084,954	\$14,635,164	\$14,836,450

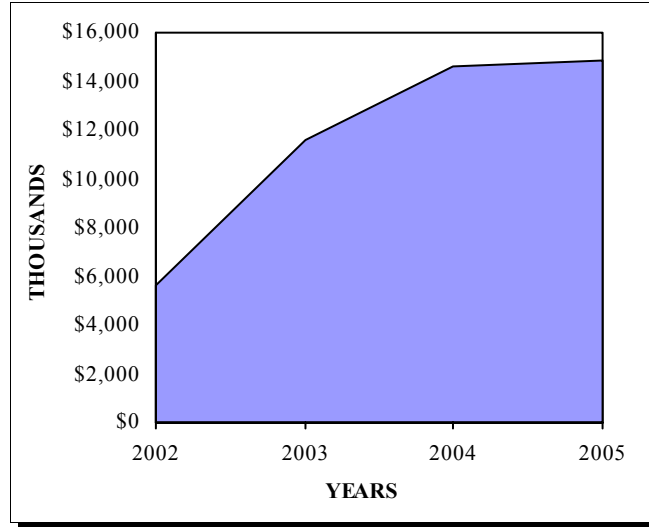
VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005. Two position eliminations for 2004 to reduce administrative overhead.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

Capital Outlay: Land acquisition and capital improvements for park facilities.

EXPENDITURES



Planning and Environment

705 N. Zeeb Road,, Ann Arbor, MI 48107-8645

Phone: (734)994-2435 Fax: (734)994-8284

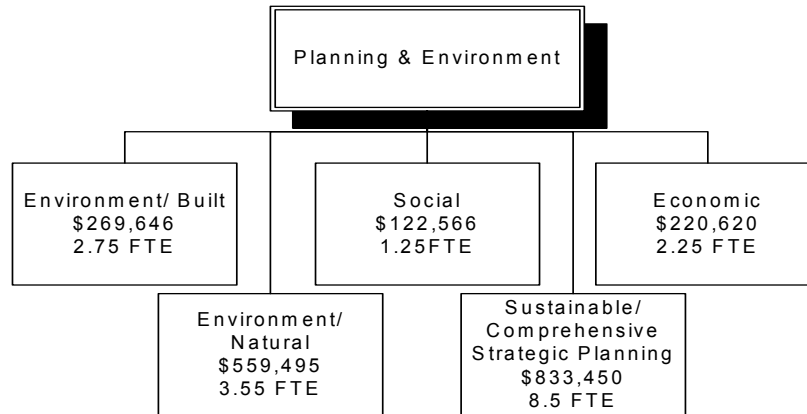
Our Mission

Developing and implementing strategic initiatives.

Our Vision

Enhance the quality of life for County residents through long term, community-based comprehensive planning.

How We Are Structured:



Planning and Environment Services We Provide (Programs)

Sustainable/ Comprehensive Strategic Planning	Developing and implementing the County comprehensive plan, community-wide sustainability initiatives and local government planning assistance
Environment (Natural)	Administering solid waste and recycling programs, developing long-range plans and forging partnerships for the protection and enjoyment of our natural resources
Environment (Built)	Assisting local governments with long-range infrastructure plans, financial and technical assistance and construction management
Economic	Facilitating sustainable development practices in the County through its partnerships with local government, private developers, and other related stakeholders
Social	Administer U.S. Dept. of Housing and Urban Development's CDBG and HOME programs, coordination of HUD Continuum of Care planning activities, and financial & technical assistance to low-moderate income households, LUGs, non profit and private sectors

Planning and Environment

What We Do➔

(Process/Activities)

Economic

Brownfield Redevelopment Authority

Environment (Built)

Utility services

Environment (Natural)

Historic Preservation

Planning Services

Solid Waste Services

Social

Urban County

Sustainable/ Comprehensive Strategic Planning

GIS Activities

Maintain the integrity of comprehensive plans by monitoring and assessing plan amendments and development projects throughout County.

What We Produce➔

(Outputs)

Outreach (education and inquiry of needs)

Potential Brownfield Redevelopment projects

Tax Increment Financing scenarios for local governments/developers

Project Planning

Technical assistance

Historical Markers

NAPP Reviews

Regional Plans

Administer Solid Waste program per Part 115, PA 451

Administer CDBG programs

Administer County Housing Fund

Administer HOME program

CDBG/HOME Consolidated Plan

Continuum of Care planning documents and funding applications

Local unit of government GIS technical support

Mapping Services

GIS master plan map amendments

GIS zoning map amendments

Local government plan amendment reviews

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Percentage of requests from communities that are met.		100%	100%	100%
Percentage of CDBG/HOME Consolidated Plan completed over five years.			20%	20%
Number of Tax Increment Financing plans developed per year		1	2	2
Number of regional plans completed per year.		3	1	1
Number of potential Brownfield projects pursued each year.		1	2	2
Number of local units and County employees with access to online mapping		100%	100%	100%
Number of historical markers produced		1	2	2
Number of GIS map requests provided within 48 hr. timeframe		100%	100%	100%
Number of Continuum of Care Planning documents completed		2	2	2
Number of collaborative efforts recommended and supported		2	2	2

Planning and Environment

Who We Serve (Customers)

All local units of local government in Washtenaw County
 Commercial Establishments
 Developers
 Non-profits
 Preservation groups
 Washtenaw County Citizens

What We Are Accomplishing (Outcomes)

Economic

Coordinated brownfield redevelopment efforts in the County
 Promote economic development in targeted areas to provide jobs for residents and minimize sprawl consistent with County and LUG comprehensive plans.

Environment (Built)

Use infrastructure development to guide growth consistent with County, Regional, and Local Government Plans.
 Use infrastructure development to reduce septic tank impacts on waterways.

Environment (Natural)

Help preserve significant natural resources of the County.
 Preserve the County's significant historic resources.
 Reduce the waste stream going to the County's landfill.

Social

Improved housing and community physical conditions for low to moderate income neighborhoods
 Increased public and not-for-profit capacity to provide needed housing and social services

Sustainable/ Comprehensive Strategic Planning

Develop GIS tools that provide increased access to information
 Facilitate the County's role as a leader in regional and state sustainability and Planning initiatives

Who We Work With (Partners)

County departments; external agencies, Urban County Executive Committee, HOME Consortium
 Greenways, DEQ, Drain Commissioner's Office, external agencies
 Local units of government
 Local units of government, developers, MEDC, Sustainable Business Forum, Chambers of Commerce, WDC
 Local units of government, Washtenaw County citizens
 Local units of governments, Drain Commissioner's Office, EPA, Developers, external agencies

How Effective Are We (Program Measures)

Measurement	2002	2003	2004	2005
Units of Homeowner Rehabilitation		15	15	15
Units of Homebuyer Assistance		10	10	10
Support local planning efforts			2	1
Percentage of solid waste diverted from landfills		32%	32%	32%
Percentage of infrastructure projects funded that are consistent with local growth plans.		100%	100%	100%
Number of septic systems taken off line.		100	350	100
Number of neighborhoods targeted for infrastructure improvements		3	3	3
Number of Historic District reviews.		1	1	1
Improved accuracy of County geographic information		10	5	3
Comprehensive Plan viewed by State and regional agencies as state of the art; and support local planning efforts that meet the social economic and environmental needs of the community		30%	100%	

Planning and Environment

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	2.33	2.33	2.00	2.00
PROFESSIONAL	14.72	14.72	12.55	12.55
SUPPORT	2.00	2.00	2.00	2.00
Total	19.05	19.05	16.55	16.55

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	1,094,997	1,289,731	1,382,564	1,234,888	1,306,400
Supplies	32,108	30,037	30,037	30,037	30,037
Other Services	104,822	45,835	47,910	147,910	147,910
Internal Service Charge	263,077	262,522	209,942	209,942	209,942
Capital Outlay	0	0	0	0	0
Transfers Out	33,500	0	0	0	0
Total	\$1,528,504	\$1,628,125	\$1,670,453	\$1,622,777	\$1,694,289

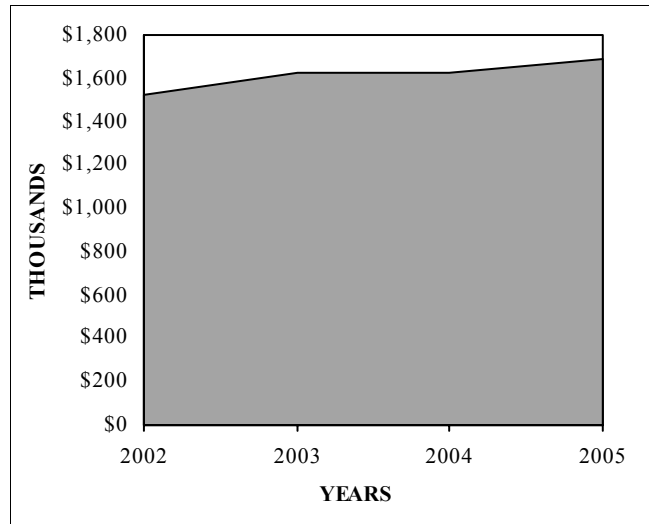
VARIANCE ANALYSIS

Personal Services: Reduction in 2004 is due to shifting the personnel costs for 2.5 FTE in Community Development staff from the General Fund to the Urban County CDBG/HOME grant administrative funds. For 2003, Planning & Environment includes positions and costs for Brownfield Redevelopment, Historic District Commission, Planning, and Public Works.

Other Services and Charges: Other services reflect an increase of \$100,000 for contractual services that will be utilized for the completion of the County's overall Comprehensive Plan.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES



Solid Waste

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	0.75	0.75	0.00	0.00
PROFESSIONAL	2.00	2.00	1.75	1.75
SUPPORT	0.00	0.00	0.00	0.00
Total	2.75	2.75	1.75	1.75

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	237,779	184,710	188,636	188,636	194,892
Supplies	10,209	18,700	17,450	17,450	18,852
Other Services	426,121	463,008	95,511	95,511	99,011
Internal Service Charge	44,104	44,040	61,039	61,039	61,039
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	20,364	20,364	19,206
Total	\$718,212	\$710,458	\$383,000	\$383,000	\$393,000

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005.

Other Services and Charges: Reduction in 2004 is due to the discontinuation of the solid waste revenue sharing program.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES

