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

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning, Development &amp; Environment</td>
<td>$5,641,086</td>
<td>$14,795,038</td>
<td>$14,635,164</td>
<td>$14,836,450</td>
</tr>
<tr>
<td>Parks &amp; Recreation</td>
<td>$232,847</td>
<td>$2,030,732</td>
<td>$1,788,692</td>
<td>$1,788,692</td>
</tr>
<tr>
<td>MSU Extension</td>
<td>$2,030,732</td>
<td>$2,468,917</td>
<td>$1,765,002</td>
<td>$1,765,002</td>
</tr>
<tr>
<td>Building Services</td>
<td>$2,030,732</td>
<td>$2,468,917</td>
<td>$1,765,002</td>
<td>$1,765,002</td>
</tr>
<tr>
<td>Environmental Health Reg</td>
<td>$1,788,692</td>
<td>$2,030,732</td>
<td>$1,788,692</td>
<td>$1,788,692</td>
</tr>
<tr>
<td>Planning &amp; Environment</td>
<td>$1,744,993</td>
<td>$2,092,185</td>
<td>$2,342,796</td>
<td>$2,342,796</td>
</tr>
<tr>
<td>Drain</td>
<td>$1,744,993</td>
<td>$2,092,185</td>
<td>$2,342,796</td>
<td>$2,342,796</td>
</tr>
<tr>
<td>ETCS</td>
<td>$5,623,592</td>
<td>$5,941,262</td>
<td>$6,406,667</td>
<td>$6,392,669</td>
</tr>
<tr>
<td><strong>Total Planning, Development &amp; Environment</strong></td>
<td><strong>$19,688,681</strong></td>
<td><strong>$29,908,724</strong></td>
<td><strong>$29,608,140</strong></td>
<td><strong>$30,187,293</strong></td>
</tr>
</tbody>
</table>

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:

<table>
<thead>
<tr>
<th>Department of Building Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Inspection</td>
</tr>
<tr>
<td>Soil Erosion and Sedimentation Control</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Building Inspection</th>
<th>$1,264,502</th>
<th>12.0 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Soil Erosion and Sedimentation Control</td>
<td>$490,500</td>
<td>3.0 FTE</td>
</tr>
</tbody>
</table>

### 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.

For more information visit [http://www.ewashtenaw.org](http://www.ewashtenaw.org)
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.

How Efficient Are We
(Process Measures)

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

For more information visit http://www.ewashtenaw.org
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 )

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

For more information visit http://www.ewashtenaw.org
Building Services

<table>
<thead>
<tr>
<th>POSITION TYPE</th>
<th>1-1-2002 No. POSITIONS</th>
<th>1-1-2003 No. POSITIONS</th>
<th>1-1-2004 No. POSITIONS</th>
<th>1-1-2005 No. POSITIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>MANAGERIAL</td>
<td>1.11</td>
<td>1.11</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>PROFESSIONAL</td>
<td>6.00</td>
<td>6.00</td>
<td>3.00</td>
<td>3.00</td>
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<tr>
<td>SUPPORT</td>
<td>21.00</td>
<td>21.00</td>
<td>11.00</td>
<td>11.00</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>28.11</strong></td>
<td><strong>28.11</strong></td>
<td><strong>15.00</strong></td>
<td><strong>15.00</strong></td>
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</table>

**EXPENDITURES**  

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>1,470,470</td>
<td>1,731,039</td>
<td>1,766,975</td>
<td>1,180,552</td>
<td>1,180,552</td>
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<tr>
<td>Supplies</td>
<td>31,840</td>
<td>56,027</td>
<td>36,027</td>
<td>36,027</td>
<td>36,027</td>
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<tr>
<td>Other Services</td>
<td>149,647</td>
<td>185,995</td>
<td>140,995</td>
<td>140,995</td>
<td>140,995</td>
</tr>
<tr>
<td>Internal Service Charge</td>
<td>333,461</td>
<td>339,762</td>
<td>367,428</td>
<td>367,428</td>
<td>367,428</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>15,363</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>30,000</td>
<td>156,094</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$2,030,782</strong></td>
<td><strong>$2,468,917</strong></td>
<td><strong>$2,341,425</strong></td>
<td><strong>$1,755,002</strong></td>
<td><strong>$1,755,002</strong></td>
</tr>
</tbody>
</table>

**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.

For more information visit http://www.ewashtenaw.org
**County MSU Extension**

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

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

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**Our Mission**

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

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**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.

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**How We Are Structured:**

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**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.

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For more information visit [http://www.ewashtenaw.org](http://www.ewashtenaw.org)
County MSU Extension

What We Do .......... (Process/Activities)  What We Produce .......... (Outputs)

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

Creation of new 4-H clubs/groups

A Sustained Volunteer Base

Adults increase skills and engage in positive interaction with youth.

Agriculture
- Agricultural Conferences
- On-farm research and education

County or regional educational conferences

Research projects completed

Community and Leadership Development
- Adult leadership and public policy education

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

Family and Consumer Science
- Family Resource Management
- Parenting Education

Participants will report an increase in knowledge on how to handle finances better.

Increase in parenting skills and implementation.

Food, Nutrition and Health Education
- Food and Nutrition Education
- Food Safety Education

Improved health, nutritional choices, and meal planning and preparation behaviors.

Increased knowledge and improved food handling practices for youth and adults.

Horticulture/Consumer Hort Education
- Educational programs and providing up to date information
- Promotion and utilization of horticultural diagnostic and soil testing services

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.

Housing Education
- Affordable Housing Education

To increase knowledge of home purchase and maintenance.

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

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)

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

For more information visit http://www.ewashtenaw.org
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)

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

For more information visit http://www.ewashtenaw.org
County MSU Extension

VARIANCE ANALYSIS


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

For more information visit http://www.ewashtenaw.org
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
  - $104,247
  - 0.95 FTE

- **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.
  - $1,475,922
  - 13.45 FTE

- **Financing & 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.
  - $323,715
  - 2.95 FTE

- **Stormwater General Permit**
  - 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.
  - $91,965
  - 3.0 FTE
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.

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.

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

- 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

Financing and Managing Drainage District Dynamics

- Drainage District Account Management
- Field verification of drains through GPS
- Management of Drainage Districts and Land Information

- 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.

Human Resource Management

- County Policies and Initiatives
- Employees with professional development plans/workplans

How Efficient Are We
(Process Measures)

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

For more information visit http://www.ewashtenaw.org
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)

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

For more information visit http://www.ewashtenaw.org
Drain Commissioner

<table>
<thead>
<tr>
<th>POSITION TYPE</th>
<th>1-1-2002</th>
<th>1-1-2003</th>
<th>1-1-2004</th>
<th>1-1-2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>MANAGERIAL</td>
<td>3.00</td>
<td>3.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>PROFESSIONAL</td>
<td>9.00</td>
<td>9.00</td>
<td>7.00</td>
<td>7.00</td>
</tr>
<tr>
<td>SUPPORT</td>
<td>10.00</td>
<td>10.00</td>
<td>11.00</td>
<td>11.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>22.00</td>
<td>22.00</td>
<td>23.00</td>
<td>23.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>1,388,651</td>
<td>1,639,304</td>
<td>1,734,862</td>
<td>1,801,469</td>
<td>1,949,979</td>
</tr>
<tr>
<td>Supplies</td>
<td>24,896</td>
<td>38,928</td>
<td>28,873</td>
<td>28,873</td>
<td>29,373</td>
</tr>
<tr>
<td>Other Services</td>
<td>83,484</td>
<td>107,929</td>
<td>120,486</td>
<td>120,486</td>
<td>139,779</td>
</tr>
<tr>
<td>Internal Service Charge</td>
<td>239,914</td>
<td>243,204</td>
<td>324,016</td>
<td>324,016</td>
<td>327,016</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>0</td>
<td>11,800</td>
<td>11,800</td>
<td>0</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$1,736,946</td>
<td>$2,029,365</td>
<td>$2,220,037</td>
<td>$2,286,644</td>
<td>$2,446,147</td>
</tr>
</tbody>
</table>

VARIANCE ANALYSIS


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

For more information visit http://www.ewashtenaw.org
Environmental Health Regulation

What We Do ............... ➤ What We Produce ............... ➤

(Process/Activities) (Outputs)

Drinking Water Protection
- Conduct inspections and issue well permits
- Provide testing services
- Respond to complaints

Identify well construction / location violations and establish corrective action
Provide high quality and timely water testing services to the public
Investigate complaints

Environmental Health Education
- Radon testing services

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

Food Protection
- Fixed facility inspections.
- Plan Review.
- Respond to complaints and foodborne illnesses.
- Temporary food licenses.

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.

Pollution Prevention
- Facility inspections
- Respond to complaints

Complete routine inspections
Provide support services to ensure that sites are properly remediated.

Safe Surroundings
- Staff the Local Emergency Planning Committee (LEPC)

Completed LEPC meetings

Sewage Treatment and Disposal
- Evaluate raw land for suitability.
- Issue sewage permits.
- Respond to complaints.
- Review proposed subdivisions/site condominiums.

Property evaluated for suitability of on-site sewage systems.
Issuance of permits.
Eliminate environmental health hazards in Washtenaw County.
Approved subdivision/site condominium developments.

Swimming Pools
- Surface water quality monitoring
- Swimming pool inspections/ sampling

Samples collected at bathing beaches
Annual inspections; water samples collected

How Efficient Are We

(Process Measures)

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

For more information visit http://www.ewashtenaw.org
**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)**

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

For more information visit http://www.ewashtenaw.org
**Environmental Health Regulation**

<table>
<thead>
<tr>
<th>POSITION TYPE</th>
<th>No. POSITIONS 1-1-2002</th>
<th>No. POSITIONS 1-1-2003</th>
<th>No. POSITIONS 1-1-2004</th>
<th>No. POSITIONS 1-1-2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>MANAGERIAL</td>
<td>1.81</td>
<td>3.30</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>PROFESSIONAL</td>
<td>35.00</td>
<td>31.00</td>
<td>31.00</td>
<td>31.00</td>
</tr>
<tr>
<td>SUPPORT</td>
<td>11.00</td>
<td>11.00</td>
<td>9.00</td>
<td>9.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>47.81</strong></td>
<td><strong>45.30</strong></td>
<td><strong>43.00</strong></td>
<td><strong>43.00</strong></td>
</tr>
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</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>2,876,656</td>
<td>3,023,613</td>
<td>3,243,243</td>
<td>3,167,397</td>
<td>3,379,967</td>
</tr>
<tr>
<td>Supplies</td>
<td>47,191</td>
<td>68,497</td>
<td>50,357</td>
<td>54,507</td>
<td>57,807</td>
</tr>
<tr>
<td>Other Services</td>
<td>265,495</td>
<td>225,261</td>
<td>184,685</td>
<td>184,685</td>
<td>184,685</td>
</tr>
<tr>
<td>Internal Service Charge</td>
<td>388,041</td>
<td>387,593</td>
<td>392,247</td>
<td>389,747</td>
<td>389,747</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>8,512</td>
<td>8,100</td>
<td>8,100</td>
<td>3,100</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>15,847</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$3,577,382</strong></td>
<td><strong>$3,713,475</strong></td>
<td><strong>$3,878,632</strong></td>
<td><strong>$3,820,283</strong></td>
<td><strong>$4,055,276</strong></td>
</tr>
</tbody>
</table>

**VARIANCE ANALYSIS**


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

For more information visit http://www.ewashtenaw.org
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
- 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)

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

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

For more information visit [http://www.ewashtenaw.org](http://www.ewashtenaw.org)
Employment Training & Community Services Group

### EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>1,346,344</td>
<td>1,335,508</td>
<td>1,363,581</td>
<td>1,363,581</td>
<td>1,397,671</td>
</tr>
<tr>
<td>Supplies</td>
<td>372,000</td>
<td>364,140</td>
<td>80,000</td>
<td>80,000</td>
<td>80,000</td>
</tr>
<tr>
<td>Other Services</td>
<td>4,664,515</td>
<td>4,788,689</td>
<td>4,971,145</td>
<td>4,971,145</td>
<td>4,921,939</td>
</tr>
<tr>
<td>Internal Service Charge</td>
<td>474,163</td>
<td>474,163</td>
<td>474,163</td>
<td>474,163</td>
<td>474,163</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>30,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$6,857,022</td>
<td>$6,992,500</td>
<td>$6,888,889</td>
<td>$6,888,889</td>
<td>$6,873,773</td>
</tr>
</tbody>
</table>

**VARIANCE ANALYSIS**


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.

For more information visit http://www.ewashtenaw.org
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.

For more information visit http://www.ewashtenaw.org
Parks And Recreation

What We Do ................   What We Produce ...............  
(Process/Activities)               (Outputs)

Active recreation parks
Water based recreation activities
Safe swimming areas with lifeguards and proper water quality.

Administration
Budget Management
Balanced budget with adequate reserves
Land Development
Planning for future park facilities
Staff Development
Staff trained in proper operations & functions

Park Maintenance
Inspection
Safe playground equipment, which meets NRPA standards
Upkeep
Well groomed parks, free of litter

Passive Recreation Parks
Historical Areas Preservation
Maintain Parker Mill in operating condition and open to County Residents
Nature Trails and Interpretive areas
Areas containing rare and endangered species are preserved and made available to the public
Parks
Provide parks for passive recreation, such as picnicking, walking and enjoying life

Recreation Center
Fitness Programs
Fitness programs provided for all ages
Team & Drop-in Play
Adequate time available for indoor team sports

Special Programs
Camp Big Heart
Summer day camp for children with special needs
Handicap access
Assure that all facilities conform to ADA standards
Recreation Center Access
Provide free afternoon access to Rec. Center for low income group each Saturday afternoon
Summer Day Camp
Ten percent of all summer day camp children are from low-income families.
Water Park Admissions
Permit up to 75 persons from low income families per day in water park

How Efficient Are We
(Process Measures)

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

For more information visit http://www.ewashtenaw.org
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

Who We Work With

(Partners)
- Planning & Environment
- Support Services

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 volleyball provided.

Special Programs
Facilities and programs made available to special populations without cost.

How Effective Are We

(Program Measures)

<table>
<thead>
<tr>
<th>Measurement</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yearly attendance</td>
<td>267039</td>
<td>307095</td>
<td>600000</td>
<td>600000</td>
</tr>
<tr>
<td>Level of fund balance</td>
<td>$2,424,219</td>
<td>$1,788,281</td>
<td>$5,991,000</td>
<td>$5,991,000</td>
</tr>
<tr>
<td>Acreage preserved</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>% of persons surveyed who were positive about the programs.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

For more information visit http://www.ewashtenaw.org
Parks and Recreation

### EXPENDITURES

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

### VARIANCE ANALYSIS


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

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

[Graph showing EXPENDITURES from 2002 to 2005]
Planning and Environment

705 N. Zeeb Road, Ann Arbor, MI 48107-8645
Phone: (734)994-2435 Fax: (734)994-8284

<table>
<thead>
<tr>
<th>Our Mission</th>
<th>Our Vision</th>
</tr>
</thead>
<tbody>
<tr>
<td>Developing and implementing strategic initiatives.</td>
<td>Enhance the quality of life for County residents through long term, community-based comprehensive planning.</td>
</tr>
</tbody>
</table>

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

For more information visit http://www.ewashtenaw.org

F-109
Planning and Environment

**What We Do ...................**  
(Process/Activities)

- **Economic**
  - Brownfield Redevelopment Authority
- **Environment (Built)**
  - Utility services
- **Environment (Natural)**
  - Historic Preservation
  - Planning Services
- **Social**
  - Urban County
- **Sustainable/ Comprehensive Strategic Planning**
  - GIS Activities

**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

### How Efficient Are We

**Process Measures**

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

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

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

What We Are Accomplishing
(Outcomes)

Planning and Environment

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

How Effective Are We
(Program Measures)

<table>
<thead>
<tr>
<th>Measurement</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Units of Homeowner Rehabilitation</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td></td>
</tr>
<tr>
<td>Units of Homebuyer Assistance</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td></td>
</tr>
<tr>
<td>Support local planning efforts</td>
<td></td>
<td>2</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Percentage of solid waste diverted from landfills</td>
<td>32%</td>
<td>32%</td>
<td>32%</td>
<td></td>
</tr>
<tr>
<td>Percentage of infrastructure projects funded that are consistent with local growth plans.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Number of septic systems taken off line</td>
<td></td>
<td>100</td>
<td>350</td>
<td>100</td>
</tr>
<tr>
<td>Number of neighborhoods targeted for infrastructure improvements</td>
<td></td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Number of Historic District reviews.</td>
<td></td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Improved accuracy of County geographic information</td>
<td></td>
<td>10</td>
<td>5</td>
<td>3</td>
</tr>
<tr>
<td>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</td>
<td></td>
<td></td>
<td></td>
<td>30%</td>
</tr>
</tbody>
</table>

For more information visit http://www.ewashtenaw.org
Planning and Environment

### 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.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>MANAGERIAL</td>
<td>1,094,997</td>
<td>1,289,731</td>
<td>1,382,564</td>
<td>1,234,888</td>
<td>1,306,400</td>
</tr>
<tr>
<td>PROFESSIONAL</td>
<td>32,108</td>
<td>30,037</td>
<td>30,037</td>
<td>30,037</td>
<td>30,037</td>
</tr>
<tr>
<td>SUPPORT</td>
<td>104,822</td>
<td>45,835</td>
<td>47,910</td>
<td>147,910</td>
<td>147,910</td>
</tr>
<tr>
<td>Internal Service Charge</td>
<td>263,077</td>
<td>262,522</td>
<td>209,942</td>
<td>209,942</td>
<td>209,942</td>
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<td>$1,622,777</td>
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For more information visit http://www.ewashtenaw.org
Solid Waste

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VARIANCE ANALYSIS


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.