

DEPARTMENTAL SUMMARIES

The following section contains summary data for each of the County's operating departments. Charts comparing each department's total budget and positions are presented first, on pages G-4 and G-5. This is followed by a listing of departmental specific goals for 2006/07 on pages G-6-G14. Several departments are not listed as their primary goals for the two years are included in the Communities of Interest goals listed in the previous section of this publication. The individual department summaries are arranged in alphabetical order following these goals. A alphabetical Table of Contents is found on page G-2 with a Table of Contents by Community of Interest on G-3. As stated in the Community of Interest Section proceeding the Departmental Summaries, there is much overlap of services between Communities of Interest. Due to this, many departments appear in multiple Communities of Interest.

For each department, a business plan is presented detailing the following information:

- Mission statement, vision statement and organization chart detailing major functions and overall structure of department.
- Process information (operational perspective) including activity descriptions, outputs and measures.
- Program information (customer perspective) including program descriptions, customers, partners, outcomes, and measures.
- Process inputs including the positions (human resources perspective) and budget (financial perspective) needed to accomplish the business plan. The position summary lists all authorized and available positions as of January 1st of each year. These are stated in terms of Full Time Equivalents (FTE's). The operating budget and accompanying graph show major categorical comparisons between actual 2004 expenditures, 2005, 2006 and 2007 budgets. Under each budget is a Variance Analysis section that details any factors which caused significant change in the budget allocations from year to year.

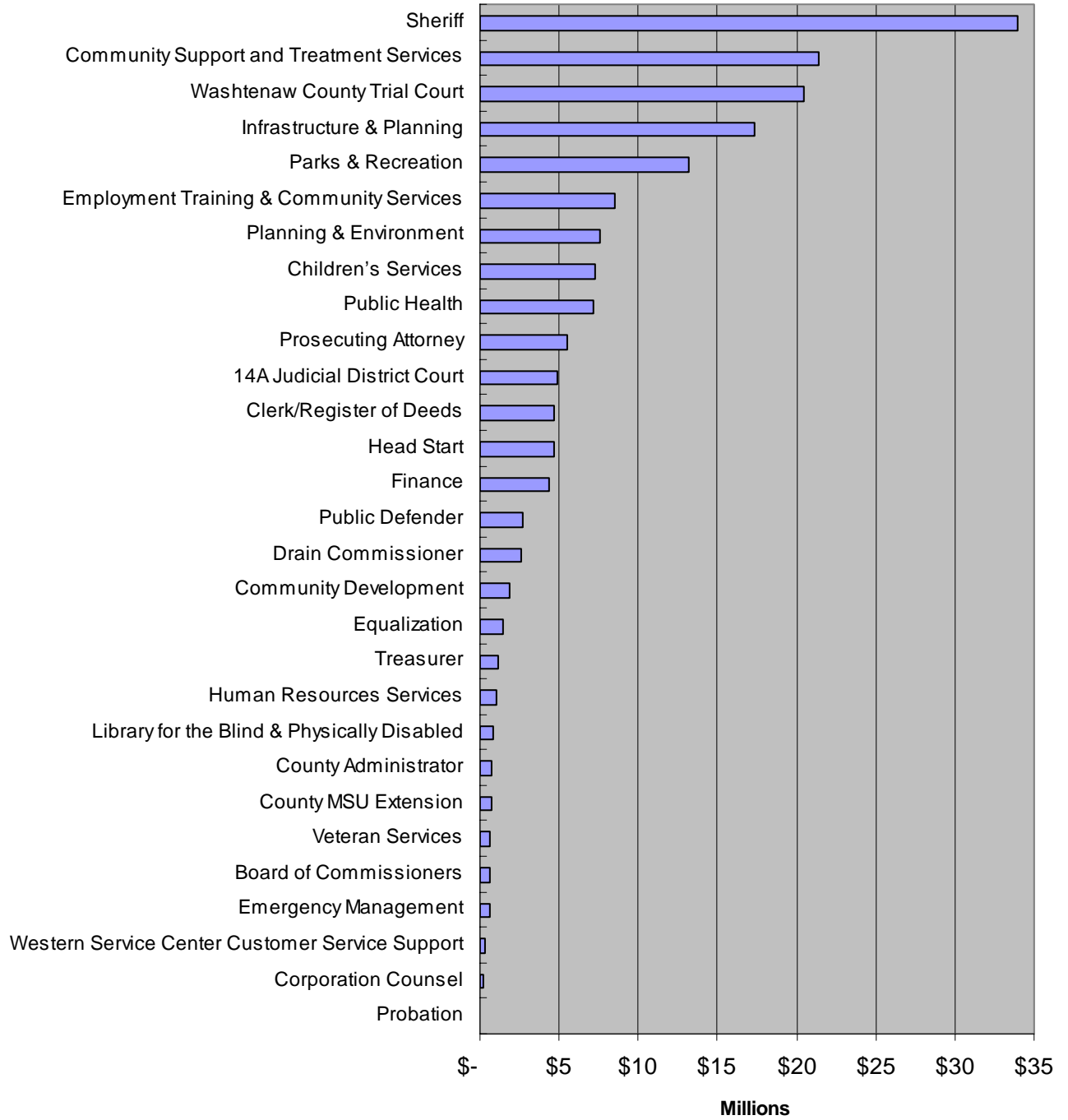
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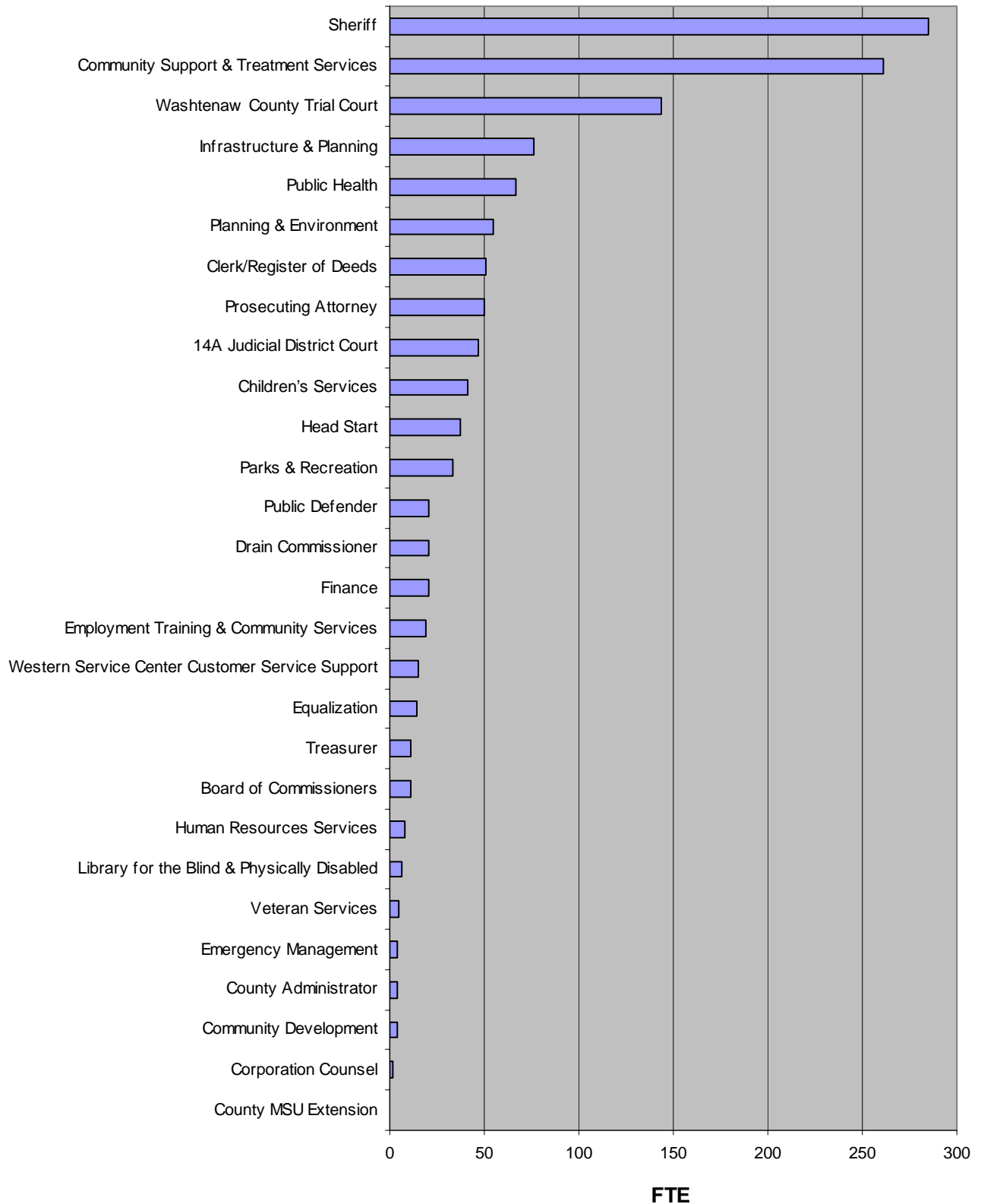
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TOTAL BUDGET BY DEPARTMENT



TOTAL POSITIONS BY DEPARTMENT



Summary of Departmental Goals

Departmental Goal	Measure of Success
Children’s Services	
Expansion of substance abuse programming to become primary focus of day treatment operations <ul style="list-style-type: none"> • substance abuse program is on line • residential/day treatment is up & running <ul style="list-style-type: none"> ○ should know more before June 	<ul style="list-style-type: none"> • For substance abuse program <ul style="list-style-type: none"> ○ CAFAS (Child and Family Assessment Scale) – preimposed outcome measures of family functioning ○ Track improvement & process measures along the way ○ GAINS ○ Survey parents and kids three times a year ○ Percentage of kids/substance abuse
Lead the development of Youth Development initiative <ul style="list-style-type: none"> • not impacting community yet because still organizing • Formed Youth Advisory committee • Dates for adult forum • Youth forum April 30 Consultant will form collaborative; specific areas/work groups will establish clearer goals	<ul style="list-style-type: none"> • Are we meeting the time frames/project deadlines
Additional goal: Takeover/administer NFP funds in 2006/07 <ul style="list-style-type: none"> • More of a dept goal • Methodology won’t change much 	Utilizing internet-based application and monitoring system
Clerk / Register of Deeds	
Administration: Creation of e-newsletter	<ul style="list-style-type: none"> • Newsletter distributed monthly • Continued growth of email list • Positive feedback from subscribers
Administration: Implementation of comprehensive evaluative measures	<ul style="list-style-type: none"> • Customer satisfaction survey • Employee satisfaction survey • Monitor key functions for accuracy and efficiency • Annual report
Court Services: Improve juror calling process	<ul style="list-style-type: none"> • Accurate database of citizens eligible for jury duty • Reduced number of overlaps in mailings for 14-B and 15th District Courts • No duplication between district and circuit court jury elections
Court Services: Improve juror payment system	<ul style="list-style-type: none"> • Reduced costs for issuing jury payments • Additional revenue generated from fee for withdrawals
Elections: Implementation of electronic election results reporting module	<ul style="list-style-type: none"> • Accurate transmission of election results • Reduce time between end of election and results being available to the public • Number of participating jurisdictions • Implementation of safety procedures • Additional incoming phone lines
Elections: Implementation of voter education program	<ul style="list-style-type: none"> • Presentations provided • Increased voter registration • Increased voter turn out • Increase in number of precinct workers registered and trained

Departmental Goal	Measure of Success
Register of Deeds: Implement technology to provide electronic filing of land documents	<ul style="list-style-type: none"> • Number of participating title companies and proportion of e-filed documents
Vital Records: Replace and update Vital Records Imaging and Retrieval System	<ul style="list-style-type: none"> • Implement a modern operating system/ database/image /work management system • Seamless integration of all of the vitals functions (marriages, divorces, births, deaths) • FTE addition deferred
Community Development	
<p>Sustain partnership between the Office of Community Development & ETCS:</p> <ul style="list-style-type: none"> • Continue collaboration with ETCS to administer the Single Family Rehabilitation Program. • Discuss opportunities for program integration over the next 12 to 18 months. <p>Implementation of Community goals</p> <ul style="list-style-type: none"> • Action plan contains many of these goals & measures <p>Strengthened partnership between City & County</p> <ul style="list-style-type: none"> • Systems integration • Defining “success” of the partnership 	<ul style="list-style-type: none"> • Number of completed units as identified in the Action Plan • Following HUD’s performance measurement standards • Six month updates from NFP’s • Ability to have successful regional housing plans; partnerships and collaborations to further housing developments within the community. • Compare costs before partnership to costs after partnership to demonstrate any savings realized.
Community Support & Treatment Services (CSTS)	
CSTS will identify, develop, implement and evaluate evidenced based best practices and emerging practices to insure the provisions of high quality services	<ul style="list-style-type: none"> • Implementation of best practices on timeline • At least one fidelity assessment will be conducted within each major program area • Project specific indicators will be met for each initiative • Services will be timely and effective • Consumers will express 90% satisfaction with services
<p>Implementation of integrated health plan: Ongoing implementation of models of care which improve access, integration and coordination of primary care, mental health services and substance abuse services:</p> <ul style="list-style-type: none"> • Expansion of behavioral health to at least two more primary care sites. • Expansion of primary care presence at CSTS to one additional site. • Introduction of consultation model for primary care/pediatricians 	<ul style="list-style-type: none"> • 80% of identified individuals in primary care site will access behavioral health services on site • 80% of identified individuals within CSTS sites will access on site physical health services • Consumers and clinicians will express 90% satisfaction with integrated services
CSTS will support our valued and qualified employees	<ul style="list-style-type: none"> • A sufficient number of staff will be trained and available to provide at least three core best practices at each programs site • Staff will express satisfaction with input into decision making and knowledge of key issues
CSTS will develop and strengthen partnerships	<ul style="list-style-type: none"> • Key partners will express satisfaction with CSTS involvement, participation and performance

Departmental Goal	Measure of Success
Research and evaluation activities will be aligned with best practice implementation	<ul style="list-style-type: none"> • Data will be available to evaluate progress on all major initiatives • Clear linkage between research activities and consumer/staff outcomes will be evident
CSTS will maintain financial stability and fiscal responsibility	<ul style="list-style-type: none"> • 1st and 3rd Party Revenue will be within 10% of budget • 95% of consumers will have accurate financial records and appropriate authorization for all funding sources
County MSU Extension	
Utilize community resources to address economic development issues at the family level.	<ul style="list-style-type: none"> • Increase in family knowledge and financial assets • Increase in self-sufficiency skills • Increase in public and private partnerships in community initiatives
Increase awareness of and improve environmental impacts of horticulture and landscaping practices	<ul style="list-style-type: none"> • Utilization of best management practices
Improve health through better nutritional choices and increased food safety awareness.	<ul style="list-style-type: none"> • Surveys of participants, identifying implemented practices
Develop leadership and life skills through use of 4H curriculum.	<ul style="list-style-type: none"> • Documented implementation of leadership and life skills
Participate in county’s youth development initiatives	<ul style="list-style-type: none"> • Leverage knowledge, leadership, resources, experience and education from MSU Extension
Support implementation of comprehensive plan, in particular play a leadership role in developing a strategic plan for developing the emerging agricultural economy by creating and gathering support for community goals and strengthening and developing new partnerships to meet the needs of the county’s residents.	<ul style="list-style-type: none"> • Meet goals set by comprehensive plan • Number of farmers and consumers willing to partner
Drain Commissioner	
<p>Provide pro-active, environmentally sound, cost-effective drain construction, operation, and maintenance services</p> <ul style="list-style-type: none"> • Expand in-house maintenance capabilities; develop plans and schedule for acquisition of equipment • Continuous improvement in accuracy of Drain GIS maps through ongoing Global Position System program • Maintain and enhance working relationships with local governments to ensure that storm water systems in private developments are appropriately designed and constructed, and that systems are in place to ensure long term maintenance 	<ul style="list-style-type: none"> • Improved, pro-active customer service at lower cost • Improved customer service, enhanced accuracy and timeliness of response to service requests, plan reviews, permit issuance, and elimination of illicit discharges, improved availability of information for the public • Improved customer service, surface water resource protection, flood prevention
<p>Work with the public and private sectors to advance environmentally sensitive and sustainable approaches to storm water management</p> <ul style="list-style-type: none"> • Publish revised “Rules of the Washtenaw County Drain Commissioner” (storm water system design standards) 	<ul style="list-style-type: none"> • Sustainable storm water system designs that use rain water as a resource, on site (where site conditions allow), rather than treating it as a waste product • Reduction in negative stream impacts associated with land use changes

Departmental Goal	Measure of Success
<p>Promote protection and restoration of the County’s surface water resources</p> <ul style="list-style-type: none"> • Update “Watershed Plan for the Middle Huron,” covering Ann Arbor, Ypsilanti and five surrounding Townships • Implement Creek Restoration Plans • Develop/Implement strategies to achieve water quality improvement targets established in Total Maximum Daily Load (TMDL) limits, pursuant to federal Clean Water Act, in conjunction with local governments • Implement Illicit Discharge Elimination, Pollution Prevention and best management practices per federal Phase II Storm Water Permit. Expand partnerships with local governments in permit implementation • Expand “Community Partners for Clean Streams” program membership and informational resources, with targeted programs to priority businesses and land owners • Develop/revise presentations for local government officials on tools and techniques for integrating water resource protection in the land use planning and development processes 	<ul style="list-style-type: none"> • Stream restoration, phosphorus control, water pollution prevention/elimination and surface water protection • Compliance with federal water quality mandates • Increased intergovernmental collaboration and cooperation in water protection planning and program implementation • Cost effective programs and reduction of duplication of services across communities
<p>Foster an educated citizenry that recognizes and acts on its role in water resource stewardship</p> <ul style="list-style-type: none"> • Develop and implement “River Safe Home” program for homeowners • Evaluate/expand rain garden program, to improve storm water management in areas of existing development, at the individual site level • Secure citizen input into water quality programs through County-wide citizen advisory committee 	<ul style="list-style-type: none"> • Compliance with federal water quality mandates • Stream restoration/protection • Expanded citizen and community “ownership” of resource protection programs
Emergency Management	
<p>Maintain flexibility to quickly plan for and implement Homeland Security initiatives as announced</p>	<ul style="list-style-type: none"> • Completion of deliverables for grants (e.g., # of individuals trained, # of Hazmat plans updated at local industrial facilities) • Compliance with grant rules • Respond to grant requests on short notice and in strict time constraints • Amount of grant funding utilized after receipt of allocation • Extent to which grants are used to meet community needs (Ex: installation of outdoor warning sirens in Ypsilanti Township) • Project buy-in (within the Community of Interest and within the BOC) • Important to understand that it is difficult to identify a measure(s) for collaboration because success can only be determined once a hazardous event has occurred
<p>Expand capacity to address business role in planning process</p>	<ul style="list-style-type: none"> • Capture information in a format that is easily understood by key decision makers (e.g., County Administration, Board of Commissioners)

Departmental Goal	Measure of Success
Employment Training & Community Services	
Maintain high quality workforce development and community action services to citizens of Washtenaw County.	Continue to meet and/or exceed all WIA performance standards and ROMA goals.
Implement and/or sustain innovative and significant partnerships with a variety of community partners in order to carry out ETCS services and contributions to the Washtenaw County community.	Partnership agreements in place with the following: <ul style="list-style-type: none"> • Delonis Center (Shelter Association) • Community Corrections • SOS Community Services • Ann Arbor Chamber of Commerce • Ypsilanti Chamber of Commerce • SPARK/WDC/EMU • Washtenaw Development Council
Support the mandates of the Workforce Development Board and the Community Action Board's agenda: <ul style="list-style-type: none"> • Seniors and Quality of Life • The Working Poor • Faith Based Organizations • Small Business Development • National & State Involvement • Regional & Local Partnerships 	Annual evaluations by Board Leadership.
Equalization	
Leadership role in ensuring integrity of base maps for GIS	<ul style="list-style-type: none"> • Accuracy of base map • Survey all customers • Survey staff & assessors • No appeals = good measure
Strengthen relationships between local treasures (elected) and local assessors (appointed)	<ul style="list-style-type: none"> • Regular treasurer/assessor meetings to discuss problems; measure personal knowledge of strengthened relationship
Head Start	
<ul style="list-style-type: none"> • All program initiatives will address our continually changing diverse community 	<ul style="list-style-type: none"> • Increase the number of resources available to staff by two, to insure communication with all students and families • Expand volunteer opportunities for male participants to at least 10% of funded enrollment • Initiate support services to grandparents and extended family who are raising children
<ul style="list-style-type: none"> • All program initiatives will promote healthy lifestyles 	<ul style="list-style-type: none"> • Operationalize at least three new movement training programs for children at all sites • At least 30 parents/families/staff will participate in established and identified healthy lifestyles
<ul style="list-style-type: none"> • Washtenaw County Head Start will respond to families in crisis through partnering with families and community agencies 	<ul style="list-style-type: none"> • Operationalize three new Community Partnerships for working with families in crisis • All staff consistently employ strategies for working with families in crisis

Departmental Goal	Measure of Success
<ul style="list-style-type: none"> Washtenaw County Head Start will systematize the use of technology and technical skills to advance Head Start parents and Staff 	<ul style="list-style-type: none"> At least 50% of staff, program wide, will demonstrate on going proficiency in the use of email, word processing, voice mail and digital cameras Provide at least three learning opportunities related to technology and/or careers to parents Increase intra agency communications through these three new technology systems
Library for the Blind & Physically Disabled	
Implement <i>Visions</i> by May 2006	<p>Visions – How measure and demonstrate success</p> <ul style="list-style-type: none"> Number of people that show up Number who participate as vendors, paying their own way/bringing in buses Surveys for attendees and vendors (# people vendors contact who are viable contacts)
<p>Continue to promote and diversify Adaptive Tech Lab software and capabilities</p> <ul style="list-style-type: none"> Trainer works with consumers to show voice-synthesized internet and Windows – Continue to promote equipment. “Jaws” software on both computers; Low Vision software 	
<p>Increase <i>Doing Less with More</i> outreach to gain credibility & visibility</p> <ul style="list-style-type: none"> continuum of networking theme – went around to libraries, retirement homes, etc. (17 sites + 8 this spring, 300 people) Consumers/participants indicated they wanted to continue program 	
Move forward on course collaboration with Prof. Inuzuko, UofM Art & Design, for Winter 2006	<p>UM Program</p> <ul style="list-style-type: none"> # of students react Survey students
<p>Promote programs for aging seniors as supportive of Health Community of Interest goals</p> <ul style="list-style-type: none"> Some of these things can be tied to Health Community of Interest Good way of focusing on what we’re doing for aging seniors 	
Parks & Recreation	
<p>Develop strategy for sustainability in preservation and maintenance of open space acquisitions</p> <ul style="list-style-type: none"> Development of maintenance and restoration plans to keep parks of high quality Continue expansion of partnerships <ul style="list-style-type: none"> Most trails have at least two community partners (MDOT, Local Units, etc) 	<ul style="list-style-type: none"> Level of volunteers & community activity <ul style="list-style-type: none"> Includes master gardeners Ability to preserve natural state while allowing limited public access to natural areas
<p>Expand focus of youth development initiative</p> <ul style="list-style-type: none"> Address unmet needs, underserved populations 	<ul style="list-style-type: none"> Sustainable youth-oriented rec. center geared towards youth year-round (not just summer) Special events and programs geared towards youth
Development of non-motorized trails	

Departmental Goal	Measure of Success
<p>Planning & Environment</p>	
<p>Maintain our sense of place and our unique landscapes including vibrant and diverse cities, livable suburban areas, historic villages and rural landscapes and natural and historic resources.</p> <ul style="list-style-type: none"> • Implementation of the Comprehensive Plan (Activity Centers, Urban Service Districts, Regional share of manufactured housing, Purchase of Development Rights and Infill Development (including model implementation techniques) to local governments. • County-wide assessment of historic bridges, funding, options, context sensitive design and alternative transportation improvements for use by local governments and WCRC. • Local government workshops, planning process and technical assistance for local communities to maintain community character and provide of growth- related public services by “Thinking and Acting Regionally”. 	<ul style="list-style-type: none"> • Local governments consider using Activity Center, Urban Service Districts and Infill in their master plan updates. • Rehabilitation or context sensitive replacement of historic bridges. • Regional groups initiate regional planning, including development of capital improvements element and more formal mechanism for plan implementation (e.g., joint planning commissions).
<p>The physical development in the county promotes a sense of place and long-term community viability</p> <ul style="list-style-type: none"> • Integrate the development review and compliance processes of local governments, the Drain Commissioners Office, Road Commission and Planning and Environment. • Develop a local response (programs, ordinances etc.) for community wastewater systems. • Review all local public works assistance requests for consistency with the county comprehensive plan. 	<ul style="list-style-type: none"> • All new development in regulated communities is reviewed in a streamlined, cost-effective manner that ensures compliance with all best management practices. • Community systems used only where compliant with local master plans and local environmental standards. • All public works project assistance to local governments promotes the land use concepts in the Comprehensive Plan.
<p>Residents and visitors can take for granted that our food, air, water and surroundings are safe and sanitary.</p> <ul style="list-style-type: none"> • Develop a data base of water and air quality conditions in the county, assess and report trends and identify local response needed. • County-wide assessment of abandoned gas station environmental conditions. • Residential Solid Waste Collection report presented to regions, solicitation of pilot region and technical assistance in collection franchise rfp and contract. 	<ul style="list-style-type: none"> • Annual water and air quality report used to identify government, agency and resident actions needed to improve quality. • Comprehensive assessment and ability to pursue grants for clean-up and redevelopment. • Regional solid waste franchise system reduces collection costs to residents, provides increased recycling programs and community clean up days.
<p>The county’s lakes, rivers, streams and unique natural areas are preserved and provide high quality habitat for wildlife and recreation opportunities.</p> <ul style="list-style-type: none"> • Regional Open Space Systems (WMA as pilot project for the county) and preparation of natural features and public lands base maps for use in other regional efforts. • Assessment of Whitmore Lake Improvement Project and identify other lake clean-up candidates 	<ul style="list-style-type: none"> • WMA Open Space System adopted by all participating governments, Open Space planning initiated in other regions of the county and NAPP, land trust and local government funding leveraged to obtain and develop the systems. • Complete Whitmore Lake clean up and initiate clean ups in other lakes throughout the county.
<p>The county’s diverse economy provides job opportunities for our residents.</p> <ul style="list-style-type: none"> • Agriculture sector development through sector analysis, identification of feasible targets and sector strategic plan. • Support the innovation based technology sector initiative through funding, sector growth tracking, networking and job training. 	<ul style="list-style-type: none"> • Agricultural operations in the county realize remain economically viable and contribute to our sense of place. • Technology sector job training tailored to meet the needs of the business plan, double the number of innovation focused companies, triple the number of sector jobs, national leader recognition.

Departmental Goal	Measure of Success
Public Health	
Assure the Delivery of Essential Public Health Services <ul style="list-style-type: none"> • Strengthen the local public health surveillance system • Continue development of emergency preparedness capacity • Strengthen the Medical Examiner system • Meet and exceed accreditation standards • Develop and maintain a sound diversified financial base 	HIP Survey Emergency Preparedness workplan milestones Medical Examiner Policies Maintain Public Health Accreditation Maintain fund balance
Improve Health Status, Quality of Life and Health Equity through Social Justice <ul style="list-style-type: none"> • Maternal and infant health improvement strategies • Participate in community collaborative plans targeting priority populations • Primary prevention for general and selected populations • Emergency plans for vulnerable populations 	Integration of Maternal and Infant Health Programs Great Start workplan milestones Infant Mortality workplan milestones HIV/AIDS Coalition workplan milestones HSCC Workplan milestones
Serve as an Effective Advocate for local public health <ul style="list-style-type: none"> • Develop and implement a strategic communications plan 	Communication workplan milestones
Strengthen our Infrastructure to Achieve our Mission <ul style="list-style-type: none"> • Implement new technology to increase efficiency and effectiveness • Maximize existing space and technology infrastructure • Integrate key functional areas with Health Community of Interest 	Encompass computer implementation plan milestones Towner space plan implementation Web Team workplan milestones Fiscal Integration
Promote the Professional Development of the Public Health Workforce <ul style="list-style-type: none"> • Deliver training to meet state/federal requirements • Deliver training to meet locally identified needs • Support participation in professional conferences • Continue PH Management Team leadership development 	Achieve Emergency Preparedness Training workplan milestones Professional development plan milestones Participate in national and state conferences and professional associations Practice-based education for UM Preventive Medicine residents, Schools of Nursing, Public Health and Social Work students
Treasurer	
Upgrade investment software to provide greater efficiencies and better interaction with financial institutions	<ul style="list-style-type: none"> • Facilitates electronic communication with banks and general ledger • Timely investment decisions
Pilot straight-through processing of receipts	<ul style="list-style-type: none"> • Timely deposits to safeguard County funds
Increase on-line capabilities while maintaining security and privacy	<ul style="list-style-type: none"> • Improved automatic debit (ACH) capabilities
Improve functionality of JDE One World financial software	<ul style="list-style-type: none"> • Reduced reliance on “workaround” supplemental databases and software
Strengthen business continuity contingency plans	<ul style="list-style-type: none"> • Business continuity plans agreed to for 24-hour, multi-day, and long-term situations
Pilot mortgage foreclosure prevention collaboration	<ul style="list-style-type: none"> • Informational outreach made to property owners facing mortgage foreclosure

Departmental Goal	Measure of Success
Veteran Services	
Coordinate veteran issues and interests in the Blueprint to end Homelessness <ul style="list-style-type: none"> • Weekly on-site visits to Delonis Center • Multiple phone calls between visits with caseworkers 	<ul style="list-style-type: none"> • ID points of contact within VA Healthcare system • Veteran Services is in the center, so that other agencies communicate/contact Veteran Services to facilitate resolution of issues • Leveraging Dept. of Veteran's Administration dollars that are available towards addressing homelessness
Develop strategies to address return of veterans from Iraq <ul style="list-style-type: none"> • Nat'l VA hiring many MSW's as counselor's to assist with this issue • Will probably allow counseling sessions to be offered through County VS • Outreach through Veteran Benefit Fairs & Veteran's Radio (1600 AM, WAAM, Sunday Evenings) 	<ul style="list-style-type: none"> • Counseling sessions to be offered through County VS • Outreach through Veteran Benefit Fairs & Veteran's Radio (1600 AM, WAAM, Sunday Evenings)
Implement technology to have access to all VA information systems	<ul style="list-style-type: none"> • Access to VA VPN to use One Vet System (Benefits Delivery Network)

Board of Commissioners

220 N. Main Street, Ann Arbor, MI 48107-8645

Phone: (734)222-6850 Fax: (734)222-6715

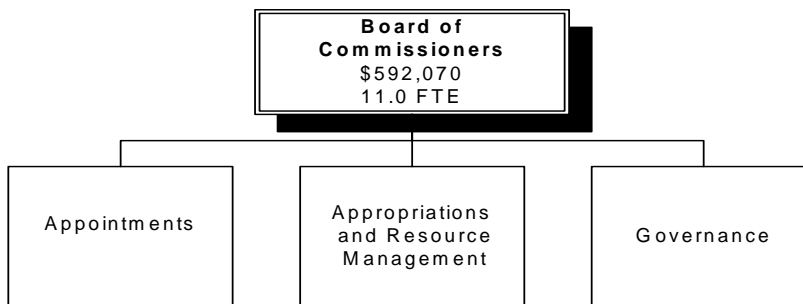
Our Mission

To represent the citizens of Washtenaw County and to be responsible for all County services.

Our Vision

To lead Washtenaw County to World Class Service status.

How We Are Structured:



Board of Commissioners Services We Provide (Programs)

Appropriations and Resource Management

To set County policy by appropriating funds and positions to all County Departments and initiatives at a level conducive to desired outcomes and fiscal integrity

Appointments

To make appointments to all County controlled Commissions and Boards as set by statute and by-laws

Governance

To set and review County policies and priorities to ensure operations are conducted in accordance to the Board's mission and vision

Board of Commissioners

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	11.00	11.00	11.00	11.00
PROFESSIONAL	0.00	0.00	0.00	0.00
SUPPORT	0.00	0.00	0.00	0.00
Total	11.00	11.00	11.00	11.00

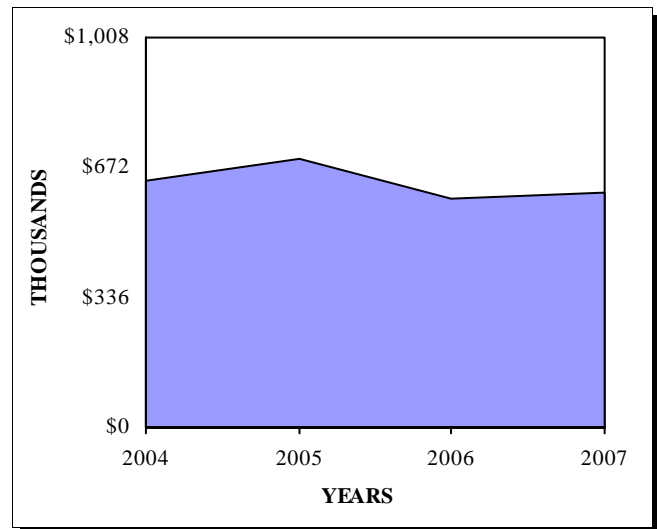
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	250,991	286,550	286,550	286,550	301,089
Supplies	22,020	16,616	16,616	16,616	16,616
Other Services	149,671	173,809	173,809	173,809	173,809
Internal Service Charge	216,893	216,893	115,095	115,095	115,095
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$639,575	\$693,868	\$592,070	\$592,070	\$606,609

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES



Department of Children's Services

4125 Washtenaw, Ann Arbor, MI 48108-1003

Phone: (734)973-4343 Fax: (734)973-4484

Our Mission

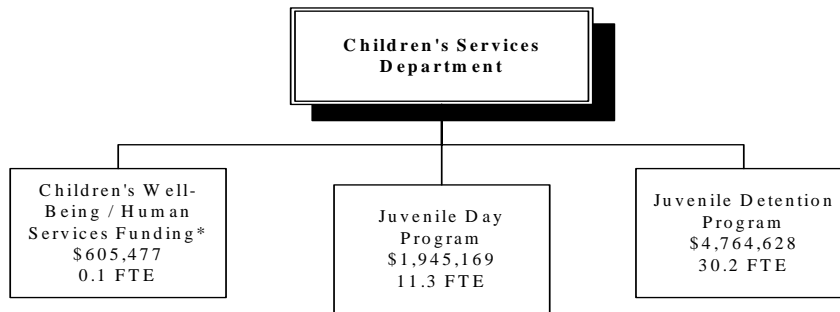
To promote well-being of our community by:

- fostering accountability and responsibility
- providing opportunity for restitution and restoration
- increasing competencies (physical, mental health, education and recreation)
- ensuring safety and security of youth and staff.

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:



* Human Services Funding is budgeted centrally and is not included in this figure.

Children's Well-being

4125 Washtenaw Avenue, Ann Arbor, MI 48108-1003

Phone: (734)973-4343 Fax: (734)973-4484

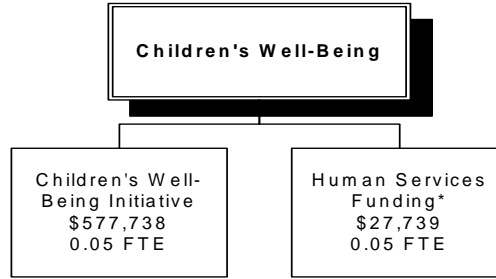
Our Mission

To support coordination and collaboration of services for Washtenaw County children and families; to promote children's well-being.

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:



* Human Services Contracts Funding is budgeted centrally and is not included here.

Children's Well-being Services We Provide (Programs)

Children's Well-being Initiative

Board-directed prevention funds allocated in accordance with Board priorities.

Human Services Funding

Children's Well-being

What We Do➔

(Process/Activities)

Children's Well-being Initiative

Provider training

What We Produce➔

(Outputs)

Providers submit completed proposals with outcomes

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Percent of proposals with outcomes		100%	100%	100%

Who We Serve➔
(Customers)

What We Are Accomplishing
(Outcomes)

Children and Families

Children's Well-being Initiative
 Effective use of prevention funds

Who We Work With
(Partners)

Other Human Services Departments

How Effective Are We
(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Percent of programs meeting proposed program goals		100%	100%	100%

Children's Well-being

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	0.00	0.00	0.00	0.00
PROFESSIONAL	0.10	0.10	0.10	0.10
SUPPORT	0.00	0.00	0.00	0.00
Total	0.10	0.10	0.10	0.10

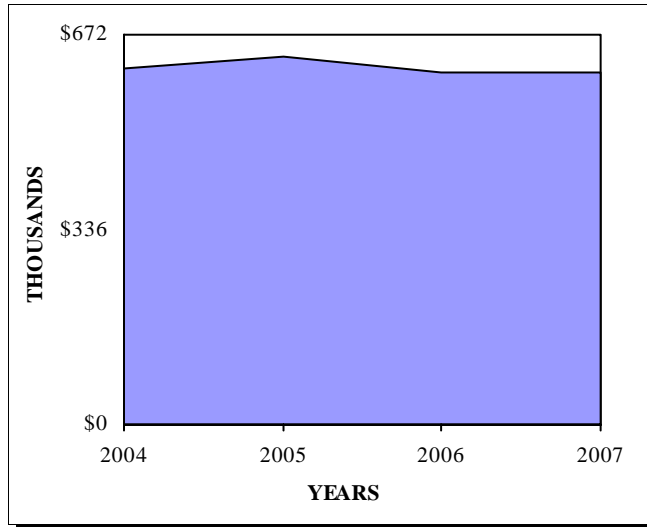
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	7,236	7,596	8,483	8,483	8,955
Supplies	142	6,177	6,177	6,177	6,177
Other Services	535,074	577,300	577,300	577,300	577,300
Internal Service Charge	42,064	42,064	12,867	12,867	12,867
Capital Outlay	0	650	650	650	650
Transfers Out	30,000	0	0	0	0
Total	\$614,516	\$633,787	\$605,477	\$605,477	\$605,949

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES



Juvenile Day Program

4125 Washtenaw Avenue, Ann Arbor, MI 48108

Phone: (734)973-4343 Fax: (734)973-4523

Our Mission

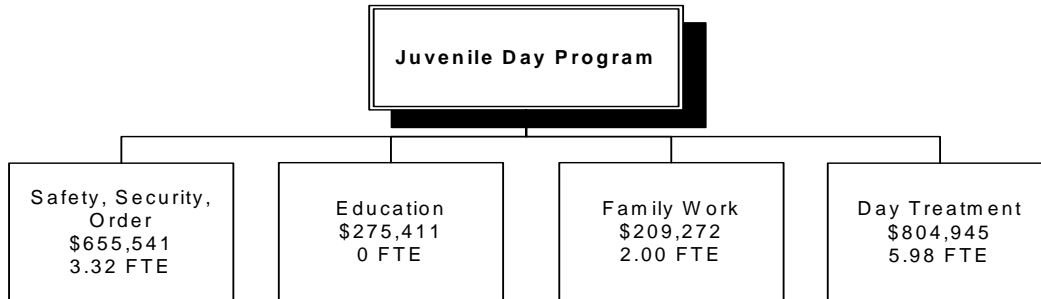
To promote well-being of our community by:

- fostering accountability and responsibility
- providing opportunity for restitution and restoration
- increasing competencies (physical, mental health, education and recreation)
- ensuring safety and security of youth and staff through full-day treatment programming for up to 30 delinquent youth families referred by the Family Division of the Trial Court.

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:



Juvenile Day Program Services We Provide (Programs)

Safety, Security and Order	Youth and employees are safe and secure in all daily activities.
Education	Year round accredited education provided via contract by Washtenaw Intermediate School District
Family Work	Home visits, parent training and parent support
Day Treatment	Year round treatment programming before and after school focusing on accountability, competence and restitution.

Juvenile Day Program

What We Do>

(Process/Activities)

Day Treatment

Day Treatment

Education

School Program

Family Work

Family Work

Safety, Security and Order

Staff and Youth Safety

What We Produce>

(Outputs)

Improved functioning in the community and at home

Year round accredited education

Improved family relationships

Trained staff who demonstrate competence in safety procedures

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Percent Average Daily Attendance		80%	80%	80%
CAFAS scores improved by 20% - Programming		25	25	25
CAFAS scores improved by 20% - Family Work		25	25	25
204 days of school per calendar year		204	204	204

Who We Serve

(Customers)

Youth
Youth and Families

What We Are Accomplishing

(Outcomes)

Day Treatment

Youth and Families increase effective functioning in home and community.

Education

Youth make educational gains.

Family Work

Families demonstrate increased functioning and effectiveness in parenting and family interaction.

Safety, Security and Order

Clear expectations of behavior and an accompanying system of accountability for youth and staff that promote mutual respect, self discipline and order.

Who We Work With

(Partners)

Family Court
Washtenaw Intermediate School District

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Percent of total school credits earned		90%	90%	90%
Average score in family function on CAFAS scale - Family Work		75	75	75
Average score in community function on CAFAS scale - Programming		75	75	75

Juvenile Day Program

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	0.75	0.75	0.75	0.75
PROFESSIONAL	7.75	7.75	9.10	9.10
SUPPORT	3.43	3.43	1.45	1.45
Total	11.93	11.93	11.30	11.30

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	800,880	836,612	921,675	921,675	976,883
Supplies	28,850	37,133	37,133	37,133	37,133
Other Services	431,690	268,980	598,510	598,510	598,510
Internal Service Charge	178,374	193,833	387,851	387,851	387,851
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$1,439,794	\$1,336,558	\$1,945,169	\$1,945,169	\$2,000,377

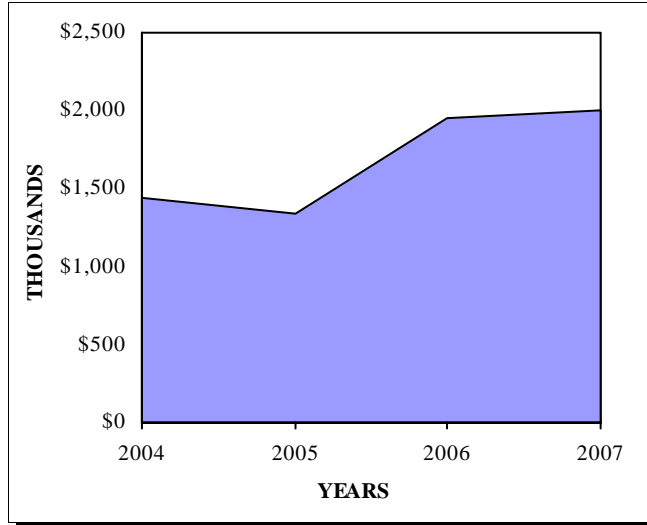
VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

Other Services and Charges: Increase due to creation and expansion of Juvenile Day Break substance abuse program and annual adjustment for education expenses which is offset by State reimbursement.

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

EXPENDITURES



Juvenile Detention

4125 Wastenaw Avenue, Ann Arbor, Mi 48108

Phone: (734)973-4343 Fax: (734)973-4484

Our Mission

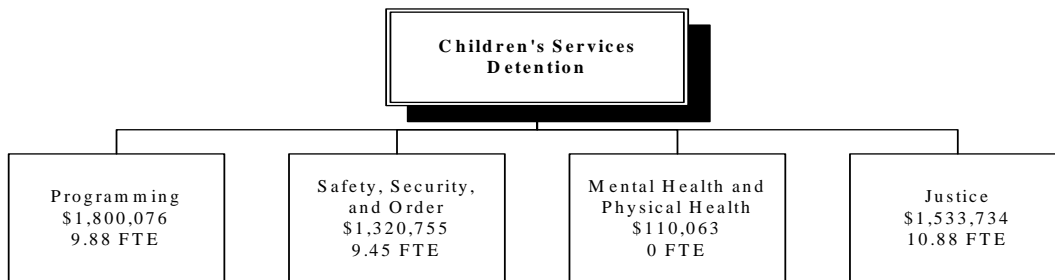
To promote well-being of our community by:

- fostering accountability and responsibility
- providing opportunity for restitution and restoration
- increasing competencies (physical, mental health, education and recreation)
- ensuring safety and security of youth and staff through a 24 hour secure residential program for up to 40 accused or adjudicated delinquents.

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:



Juvenile Detention Services We Provide (Programs)

Programming

Year round education, daily recreation, daily group counseling, individual counseling as needed.

Safety, Security and Order

Youth and employees are safe and secure in all daily activities

Mental Health and Physical Health

Provision of on-site medical and dental care supplemented by off-site medical services as needed.

Justice

Operations are conducted in a manner consistent with applicable regulatory, statutory and case law requirements.

Juvenile Detention

What We Do➔

(Process/Activities)

Justice

Preserve rights

Mental Health and Physical Health

Mental Health and Physical Health

Programming

Education, Recreation, Counseling

Safety, Security and Order

Staff Safety

What We Produce➔

(Outputs)

Youth know how to pursue their legal rights

Youth are appropriately screened and service plans developed.

Year round schedule of programs, services and activities

Trained staff who demonstrate competence in safety procedures.

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Percent of youth who sign off on Orientation Handbook within 3 hours of admission		100%	100%	100%
Percent of youth population who appeal or grieve a rule violation.		30%	50%	50%
Percent of service plans per youth in residence for 7 days or longer		100%	100%	100%
Percent of programs, services and activities scheduled per 14 hours per day		85%	85%	85%
Per cent of staff certified for Handle With Care (HWC)		100%	100%	100%

Who We Serve

(Customers)

Staff
Youth in residence

What We Are Accomplishing

(Outcomes)

Justice

Facility operated in a manner consistent with principles of fairness

Mental Health and Physical Health

Delivery of appropriate health, mental health and dental services

Programming

Youth are provided with regular education, recreation and pro-social skills groups for the majority of available waking hours (14 hours per day)

Safety, Security and Order

Clear expectations of behavior and an accompanying system of accountability for youth and staff that promote mutual respect, self discipline and order.

Who We Work With

(Partners)

CMH and PH
Family Court
Other Not-For-Profits

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Percent of youth presented for admission whose health, mental health and dental health screenings were completed within 20 hours of their presentation for admission		90%	90%	90%
Percent of active waking hours (i.e., hours when programming or activity was provided.)		85%	85%	85%
Number of youth who report denial of due process		5	5	5
Number of days off work due to a duty-related injury		150		
Major misconduct by youth per 100 person-days of youth confinement		12	12	14

Juvenile Detention

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	1.25	1.25	1.25	1.25
PROFESSIONAL	20.15	20.15	21.80	21.80
SUPPORT	8.17	8.17	7.15	7.15
Total	29.57	29.57	30.20	30.20

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	2,164,779	2,228,473	2,559,747	2,559,747	2,698,049
Supplies	177,612	123,603	123,603	123,603	123,603
Other Services	432,129	427,381	509,177	509,177	509,177
Internal Service Charge	1,297,096	1,830,827	1,572,101	1,572,101	1,572,101
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$4,071,616	\$4,610,284	\$4,764,628	\$4,764,628	\$4,902,930

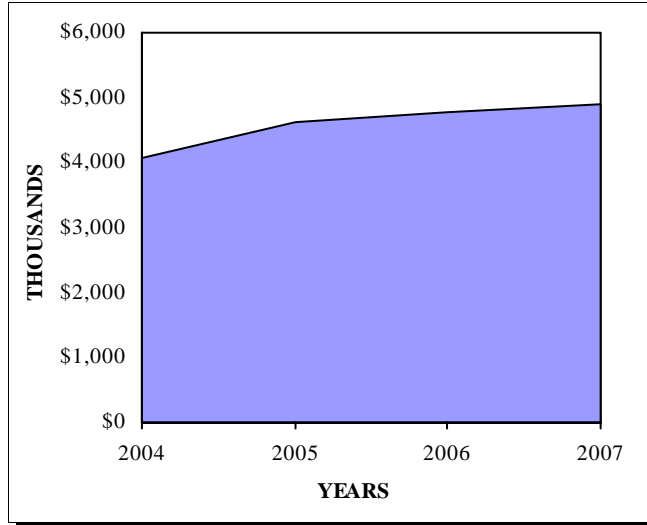
VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007. An adjustment was made in the 2006 budget for overtime to account for rising costs due to high number of youth in the program.

Other Services and Charges: Increase due to annual adjustment for education expenses that are offset by an increase in State reimbursement.

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

EXPENDITURES



Clerk / Register Of Deeds

200 North Main, P.O. Box 8645, Ann Arbor, MI 48107-8645

Phone: (734)222-6730 Fax: (745)222-6528

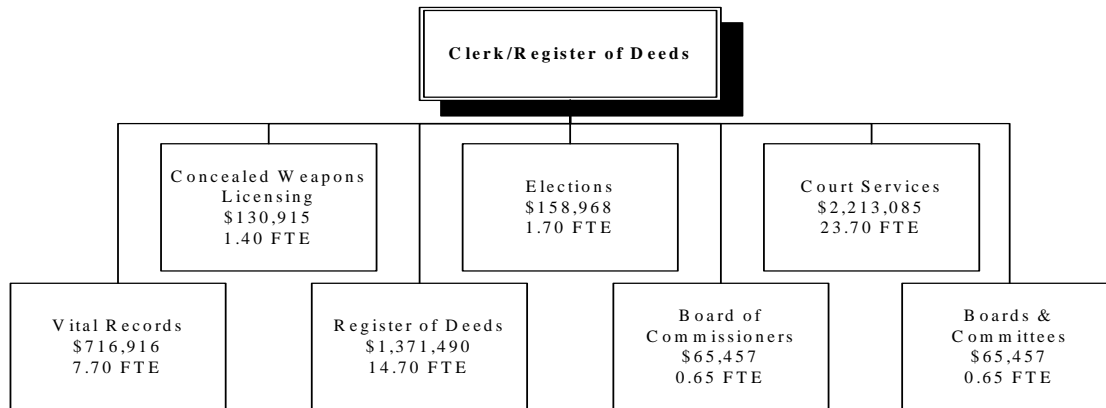
Our Mission

To serve customers in a prompt, courteous and professional manner.

Our Vision

To provide professional, personal and courteous service to all customers whose records we have care and custody of.

How We Are Structured:



Clerk / Register Of Deeds Services We Provide (Programs)

Boards, Committees, Commissions	Serve as the official record-keeper for statutory boards, committees and commissions.
Concealed Weapons Licensing	Serve as the official record-keeper for the Concealed Weapons Licensing Board and issue concealed weapons licenses.
Board of Commissioners	Serve as the official record-keeper for the Board of Commissioners.
Court Services	File, maintain, and retrieve records for the Trial Court (22nd Circuit) of Washtenaw County in compliance with the record standards mandated by the Michigan Supreme Court and the Michigan Court Rules.
Register of Deeds	Furnish a secure repository for real and personal property records, provide ready access to secure documents.
Vital Records	File, maintain and retrieve records of births, deaths, marriages, business names and veterans' discharges. Act as an agent for passport and notary public applications.
Elections	Coordinate & administer all federal, state, & local elections in Washtenaw County.

Clerk / Register Of Deeds

What We Do➔

(Process/Activities)

Elections

Ballot generation
Record, file and disseminate election information

Record/file minutes
Voter education

Register of Deeds

Collect recording, copying and service fees
Collect State and County property transfer taxes
Record, file and retrieve documents

Court Services

Filing and Maintenance of Case files, Local Administrative Orders, and all other record keeping duties as mandated by the Constitution, statute, and Michigan Court Rules.
Filing and maintenance of Trial Court Records
Maintain accurate case files and to provide copies of the file as requested
To maintain accurate case files and to comply with requests for information

Vital Records

Collect recording, copying and service fees
Record, file, retrieve and copy documents

Board of Commissioners

Issuing certified copies/documents
Recording/filing minutes and documents.

Boards, Committees, Commissions

Recording/filing minutes

Concealed Weapons Licensing

Customers provided with accurate and timely information
Issuing CCW licenses

What We Produce➔

(Outputs)

Accurate and timely ballots
Accurate and accessible documents and database
Recountable precincts
Accurate minutes and database
Voter participation
Fee structure that covers costs for services and automation
State and County general revenue streams
Ready access to documents via personal service and e-commerce

Accurate filings.
Accurate index.
Accurate records and quality copies
Accurate files and database.

Fee structure that contributes to cost of services provided
Accurate and timely filings.
Accurate recording and indexing
Ready access to documents via personal services and e-commerce

Quality copies.
Accurate information on file.

Accurate minutes and database.

Accurate minutes and database
Accurate and timely license

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Real property records returned within 15 working days			95%	95%
Real property records recorded on the day physically received			100%	100%
Pleadings are properly filed			100%	100%
Percentage of records that are accurate and received by deadline.			100%	100%
Percentage of filing that is accurate			100%	100%
Percentage of case files that are accurate and the customer is served within 15 minutes			100%	100%
Percent of customers who felt they were given accurate licenses and were generally satisfied.			95%	95%
Percent of ballots issued accurately and timely.			100%	100%

Who We Serve

(Customers)

- Attys/Other Judicial Districts-Circuits
- Board of Commissioner Members
- Board of Commissioners
- Board/Committee Members
- Clergy
- County government
- County staff and general public
- Court system
- Creditors
- Election Coordinators, Inspectors
- Funeral Homes
- Hospitals
- Judges/Court Administration
- Notaries
- State Agencies:SCAO/State Bar of Michigan/SOS
- Title Companies

What We Are Accomplishing

(Outcomes)

Board of Commissioners

Commissioners are provided with accurate and timely information.

Customers served in a courteous, effective, and efficient manner.

Boards, Committees, Commissions

Members provided with accurate and timely information.

Concealed Weapons Licensing

Members provided with accurate and timely information.

Court Services

Accurate juror records

Compliance with MCR and MCLA mandates.

Compliance with state mandated services.

Customers served in a prompt, courteous and efficient manner.

Information on the Register of Action, in the paper file, and reported is accurate.

Maintain County-wide record retention program

Official court record monitored

Elections

Recountable precincts per election.

Register of Deeds

Customers are served promptly, effectively, courteously and are generally satisfied.

Vital Records

Compliance with state filing requirements.

Customers are served promptly, courteously, effectively, and are generally satisfied.

Who We Work With

(Partners)

- Equalization
- Treasurers
- Trial courts

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Providing accurate information on a timely basis			100%	100%
Percent of precincts that are recountable per election.			100%	100%
Percent of deadlines met and percent of records that are accurate.			100%	100%
Percent of customers who felt service was courteous, effective & efficient			100%	100%
Accuracy of the record - entry into FULCRUM and VCA			98%	100%

Clerk / Register Of Deeds

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	4.00	4.00	4.00	4.00
PROFESSIONAL	7.00	7.00	8.00	8.00
SUPPORT	39.50	39.50	38.50	38.50
Total	50.50	50.50	50.50	50.50

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	3,105,357	3,079,563	3,337,519	3,337,519	3,524,781
Supplies	368,389	176,399	310,399	310,399	176,399
Other Services	62,375	50,498	50,498	50,498	50,498
Internal Service Charge	994,277	994,633	1,023,872	1,023,872	1,023,872
Capital Outlay	200	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$4,530,598	\$4,301,093	\$4,722,288	\$4,722,288	\$4,775,550

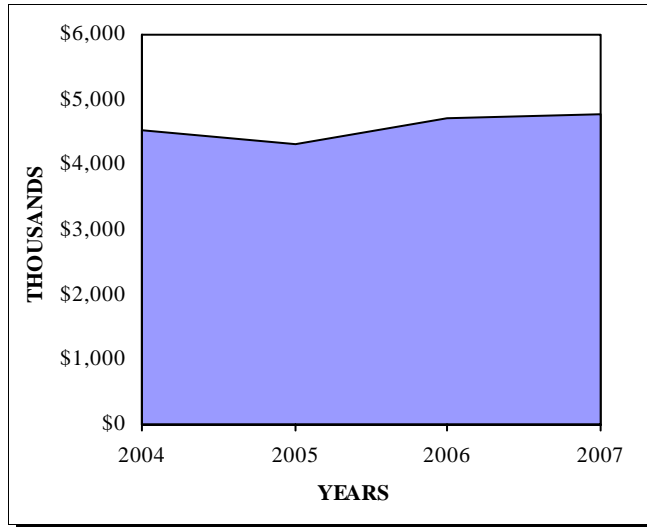
VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

Supplies: Supplies expenses are higher in even fiscal years due to the type of elections held.

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

EXPENDITURES



Office of Community Development

110 N. Fourth Ave, Ann Arbor, MI 48107-8645

Phone: (734)622-9025 Fax: (734)622-9022

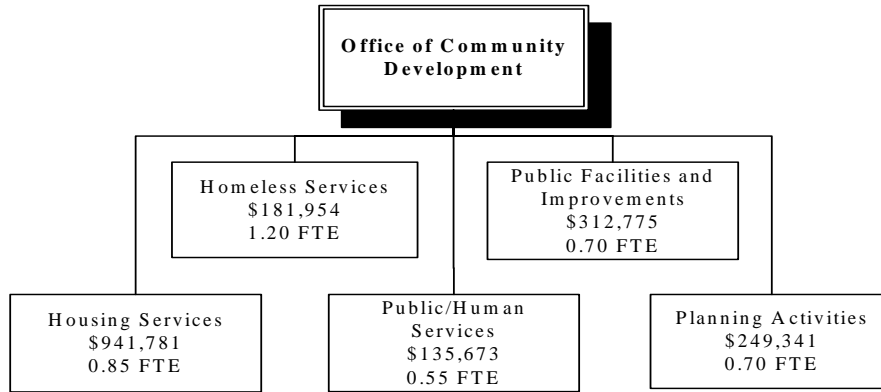
Our Mission

To achieve a socially and economically diverse community through the delivery of housing, economic development and human services to lower income residents, particularly the disadvantaged and most vulnerable. A primary goal is to assist citizens who are experiencing difficulty in meeting basic housing and human services needs. This is accomplished by direct services; by providing technical assistance to and oversight of contracts with nonprofit organizations, and creating increased opportunities for lower income families and individuals to live in quality housing and to access community services.

Our Vision

To provide leadership and a County-wide strategic framework for the retention, acquisition, financing, construction and rehabilitation of affordable housing units, as well as related public and human services.

How We Are Structured:



Office of Community Development Services We Provide (Programs)

Homeless Services

Managing and staffing the Homeless Management Information System and the Washtenaw County/City of Ann Arbor Continuum of Care.

Planning Activities

Administering the HUD CDBG and HOME programs, City of Ann Arbor Human Services General Funds & Affordable Housing Trust Funds, County Housing Contingency Funds; preparation of consolidated plans, annual plans, and annual reports to HUD

Public Facilities and Improvements

Providing County and City of Ann Arbor CDBG funding for public facilities and improvement projects including park improvements, public infrastructure, recreation facilities, other nonprofit community centers, streetscapes, sidewalks, bike paths, etc.

Public/Human Services

Providing funding for public services projects including but not limited to: child care scholarships, health/dental care, transportation, youth services, fair housing activities, tenant support services, legal services, services for older adults, etc.

Housing Services

A comprehensive range of housing services, available to low-income households, including down payment assistance, rehab and construction of rental and owner units.

Office of Community Development

What We Do➔

(Process/Activities)

What We Produce➔

(Outputs)

Homeless Services

Coordination of the Continuum of Care (CoC) Board and HMIS committees

Continuum of Care Plan

Manage and operate the WC HMIS system

Technical Assistance and policies for HUD compliance
Training materials and system design and reports

Provide planning, research, and program evaluation for Blueprint to End Homelessness

Data for community planning efforts to end homelessness

Housing Services

Process applications, bids, intakes, income verifications, housing inspections; determine financial feasibility, market analysis, legal due diligence, underwriting; annual monitoring and compliance

Technical assistance, new construction, rehabilitation, homebuyer assistance, for single and multi-family housing as rental and owner units

Planning Activities

Annual progress reports to HUD, Urban County Executive Committee, Board of Commissioners, & Ann Arbor City Council

City & County 5-year CDBG/HOME Consolidated Plans

City & County Annual Action Plans

City & County Annual Performance Reports (CAPER)

CDBG/HOME project planning and compliance

Administration of the HOME & CDBG programs

Public Facilities and Improvements

Bidding and contracting to manage, design and construct public improvements

Infrastructure for lower-income neighborhoods

Public/Human Services

Prepare and execute contracts with sub-recipients, make payments to contractors, obtain certificates of insurance, facilitate compliance with human rights and living wage ordinance requirements, and enforce income and residency requirements

Housing and homeless services, transportation subsidies, child care scholarships, employment training, literacy and ESL programs, food programs, health services, older adult services, youth services

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
HMIS support calls responded to within 48 hours		95%	95%	95%
Dollars invested in City/County public improvement projects		\$300,000	\$300,000	\$300,000
% of Urban County jurisdictions' project requests included in Annual Action Plan		80%	80%	80%
% of homeless service providers trained to implement the Point-In-Time Count		85%	85%	85%
% of end users trained to use the system from participating agencies		100%	100%	100%
% of City/County HOME funding committed during program year		50%	50%	50%
% of City/County CDBG funding committed during program year		90%	90%	90%
% of City/County agencies monitored for compliance with HUD policies and procedures		50%	50%	50%
% of Annual Progress Reports generated via the HMIS tool		50%	50%	50%
# of City/County rehab contracts awarded		41	42	43
# of City/County human services applications processed, awarded and completed		67	67	67
# of City housing inspections		2865	2900	2900

Who We Serve➔

(Customers)

- Citizens of Washtenaw County
- City of Ann Arbor citizens
- Low income residents, residents with special needs
- Nonprofits using the HMIS
- Other targeted populations
- Urban County jurisdictions

What We Are Accomplishing

(Outcomes)

Homeless Services

- Agencies have additional tools and resources to assist persons who are homeless
- Community will have information on the needs, service gaps and characteristics of persons who are experiencing homelessness in Washtenaw County

Housing Services

- Increase in number of rental and owner housing units restricted for lower-income residents
- Increased safety & quality of lower-income renter and owner-occupied housing
- Wealth of individual low-income households increased through homeownership

Planning Activities

- Coordinated affordable housing and community revitalization efforts
- Timely commitment and expenditure of federal funds

Public Facilities and Improvements

- Improved functionality and appearance of public infrastructure and facilities in lower-income neighborhoods

Public/Human Services

- Improved quality of life for lower-income families
- Increased access to human services programs that provide resources to lower-income families

Who We Work With

(Partners)

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
New construction of rental or owner units completed in Ann Arbor		120	120	120
% of participating HMIS agencies in the Point-In-Time Count		70%	75%	80%
% of HMIS support issues resolved within 48 hours		70%	70%	70%
% of HMIS funds expended during the program year		100%	100%	100%
% of City/County HOME funding expended within 5 years		100%	100%	100%
% of City/County CDBG funding expended within 12 months		75%	75%	75%
# of Urban County/HOME owner-occupied housing units brought up to HOS		15	15	15
# of Urban County residents served yearly with CDBG human services funding		460	460	460
# of residents served yearly by human service agencies receiving Ann Arbor CDBG/General Fund		450	450	450
# of lower-income households receiving down payment assistance in City of Ann Arbor and Washtenaw County		15	15	15
# of households receiving City of Ann Arbor relocation assistance		12	12	12
# of City of Ann Arbor renter-occupied housing units brought up to HOS		13	13	13
# of City of Ann Arbor owner-occupied housing units brought up to HOS		22	22	22

Office of Community Development

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	1.00	1.00	1.00	1.00
PROFESSIONAL	3.00	3.00	3.00	3.00
SUPPORT	0.00	0.00	0.00	0.00
Total	4.00	4.00	4.00	4.00

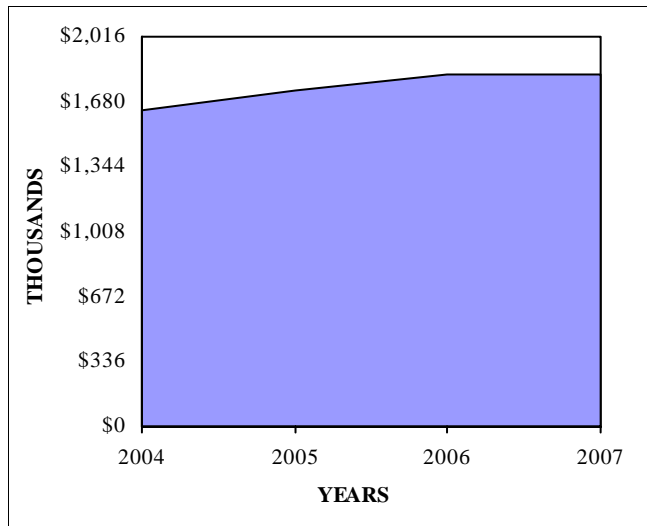
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	304,861	279,613	288,001	288,001	288,001
Supplies	81,663	89,625	92,314	92,314	92,314
Other Services	1,213,487	1,339,585	1,414,773	1,414,773	1,414,773
Internal Service Charge	0	0	0	0	0
Capital Outlay	37,869	25,666	26,436	26,436	26,436
Transfers Out	0	0	0	0	0
Total	\$1,637,880	\$1,734,489	\$1,821,524	\$1,821,524	\$1,821,524

VARIANCE ANALYSIS

Personal Services: Information displayed on this page only includes the county portion of the City/County Community Development Office. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES



Community Support & Treatment Services

555 Towner, P.O. Box 915, Ypsilanti, MI 48197-0915

Phone: (734)544-3000 Fax: (734)544-6732

Our Mission

Our mission is to support the people we serve in leading lives rich in community membership and personal fulfillment.

We accomplish our purpose through:

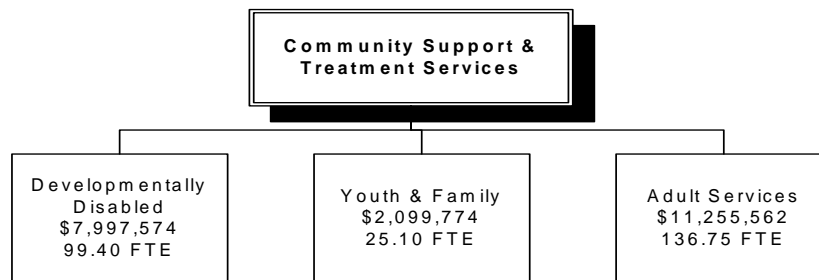
- >Excellence in service to individuals and families
- >Advocacy and Education
- >Partnerships and Alliances with others who share our vision

Our talented and committed staff light a path to an inclusive future.

Our Vision

An inclusive community, that embraces and meets the needs of all of it's members.

How We Are Structured:



Community Support & Treatment Services Services We Provide (Programs)

Services to Persons with Developmental Disabilities

A full continuum of services are available to individuals with developmental disabilities.

Youth & Family Services

A comprehensive range of mental health services is available for children ages 0-18, their parents, guardians, and families.

Services for Adults with Mental Illness

A full continuum of services are available to adults diagnosed with severe and persistent mental illness.

Community Support & Treatment Services

What We Do➔

(Process/Activities)

Services for Adults with Mental Illness

Implementation of Best Practice Service Models

Services to Persons with Developmental Disabilities

Implementation of Best Practice Service Models

Youth & Family Services

Implementation of Best Practice Service Models
Best Practices evaluation

What We Produce➔

(Outputs)

ATO Team: An ICSM model of service delivery intended to assure that clients on Alternative Treatment Orders are followed closely and that communication about their care is tightly coordinated with the courts, hospitals and other providers.

Integrated Dual Disorders Treatment (IDDT): A service model for people with co-occurring mental health and substance use disorders, impacting their entire continuum of care so as to promote dual recovery and the accompanying improved quality of life.

Multi-Family Group Psychoeducation: A service model based on multi-family psycho-educational groups and case management to assist clients and their family/friends through education about the symptoms or treatments for their diagnosis.

DD Outcomes Project: A clinical team focused on the development of a change measurement tool to more accurately monitor and record a consumer's progress toward independence, community inclusion and self-determination.

The Collaborative Community Living Project: A pilot project designed to provide a cost effective community based housing alternative for individuals with Developmental Disabilities.

Transitions Family Group Project: A family education program providing regular education sessions about services offered by CSTS and community partners for persons with developmental disability and their loved ones.

Children's Crisis Stabilization: In addition to current clinical outpatient services that support families in the community, this project provides crisis stabilization services for youth at high risk of hospitalization or out of home placement.

DBT-Y Project: Dialectical Behavioral Treatment for suicidal adolescents and their families. Includes individual therapy with a DBT-trained therapist, a multifamily skills group co-led by two DBT-trained therapists, and psychopharmacological intervention.

Parent Management Training - Oregon Model (PMTO): With an extensive knowledge and research base, this is a train the trainer model of parent management skill development.

How Efficient Are We

(Process Measures)

Measurement	2004	2005	2006	2007
	Actual	Projected	Target	Target
Services will be timely and effective		95%	95%	95%
Number of best practices implemented	1	3		
Fidelity assessments completed on at least 3 evidence-based practices	1	3	3	3
% of consumers with a current Person-Centered Plan	92%	95%		

Community Support & Treatment Services

Who We Serve➔

(Customers)

Citizens of Washtenaw County
Mentally Ill and Developmentally Disabled

What We Are Accomplishing

(Outcomes)

Services for Adults with Mental Illness

Community supports will be identified in treatment planning.
Consumers belong to and participate in a community they choose.
CSTS will be staffed with valued qualified employees
Washtenaw County is an inclusive community that offers a high quality of life to all.

Services to Persons with Developmental Disabilities

Community supports will be identified in treatment planning.
Consumers are able to access and participate in the community they choose.
CSTS staff are a team of valued, qualified employees committed to excellence in service.
Washtenaw County is an inclusive community that offers a high quality of life to all.

Youth & Family Services

Community supports will be identified in treatment planning.
Consumers belong to and participate in a community they choose.
CSTS staff are valued, qualified employees.
Washtenaw county is an inclusive community that offers high quality life to all.

Who We Work With

(Partners)

Health, Homelessness & Housing, Children's Well-Being, and Public Safety & Justice

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Individuals receiving services will be satisfied with the quality of services	92%	95%	95%	95%
Goal attainment - progress toward achieving PCP goals.		95%	95%	95%
% of consumers with Person Centered Plans where natural supports are addressed	93%	100%	100%	100%
% of children with serious emotional disorders living in their own homes.	90%	88%		
% of adults with developmental disabilities living in their own homes.	41%	40%		

Community Support & Treatment Services

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	10.00	10.00	13.50	13.50
PROFESSIONAL	181.25	181.25	210.75	210.75
SUPPORT	40.50	40.50	37.00	37.00
Total	231.75	231.75	261.25	261.25

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	14,101,909	15,075,589	17,681,308	17,681,308	19,069,084
Supplies	300,291	316,500	292,000	292,000	292,000
Other Services	1,121,509	1,350,630	1,172,303	1,172,303	1,172,303
Internal Service Charge	1,920,674	1,906,488	1,912,299	1,912,299	1,912,299
Capital Outlay	51,975	60,000	295,000	295,000	295,000
Transfers Out	0	0	0	0	0
Total	\$17,496,358	\$18,709,207	\$21,352,910	\$21,352,910	\$22,740,686

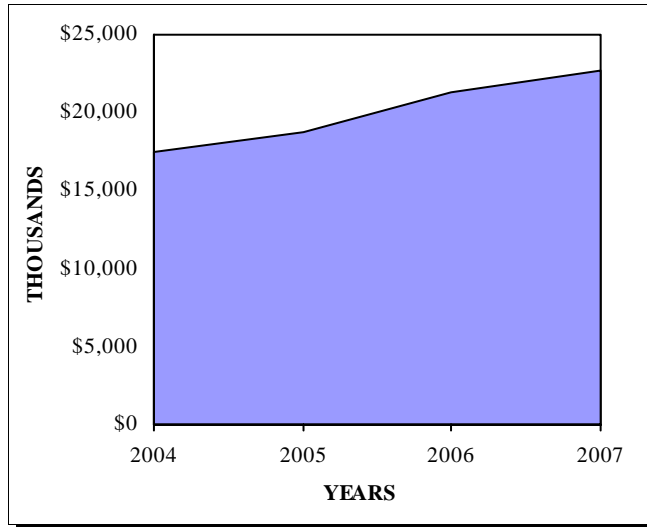
VARIANCE ANALYSIS

Personal Services: During 2005, additional grant funding was identified to support the increase in the number of positions. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

Capital Outlay: Increased funding for health information system.

EXPENDITURES



Corporation Counsel

220 N. Main, P.O. Box 8645, Ann Arbor, MI 48107-8645

Phone: (734)222-6770 Fax: (734)222-6758

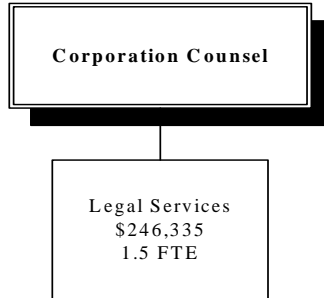
Our Mission

To provide efficient legal representation to the Washtenaw County Board of Commissioners, Administration and Departments to ensure compliance with existing federal, state and local laws.

Our Vision

Corporation Counsel will provide more efficient legal services to the County and reduce the cost of doing business by handling all legal matters in-house.

How We Are Structured:



Corporation Counsel Services We Provide (Programs)

Legal Services

To provide or manage timely and efficient legal services for Washtenaw County government.

Corporation Counsel

What We Do➔

(Process/Activities)

Legal Services

Contract negotiation and review
Education for County Departments

Legal Opinions

Litigation

Mandated Services

What We Produce➔

(Outputs)

Contracts successfully negotiated and/or reviewed
The high-risk departments in the County are fully educated on status of the law as it applies to their jobs
Legal knowledge accumulated quicker and more efficiently
Litigation administered and handled successfully
Mandated services fulfilled.

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Percentage of opinions delivered within 10 days of receipt		95%	95%	95%
Percentage of claims settled/resolved within the set reserve		95%	95%	95%
Number of claims or lawsuits with adverse judgments entered against the County		0	0	0

Who We Serve➔

(Customers)

Board of Commissioners
County Departments

What We Are Accomplishing

(Outcomes)

Legal Services
County actions comply with existing law
County Departments comply with existing law.
Lawsuits against the Board favorably resolved.
Lawsuits against the County of Washtenaw favorably resolved.
Provide effective legal advice and mandated parliamentary advice to Board of Commissioners

Who We Work With

(Partners)

Departments, Contract User Groups, Vendors
Risk Management, Outside Legal Counsel

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Number of lawsuits filed against BOC alleging wrong-doing by the Board		0	0	0
Number of Complaints by BOC against Corporate Counsel for failing to give proper legal advice or parliament services		0	0	0
Adverse judgments entered against the County		0	0	0

Corporation Counsel

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	1.00	1.00	1.00	1.00
PROFESSIONAL	0.50	0.50	0.50	0.50
SUPPORT	0.00	0.00	0.00	0.00
Total	1.50	1.50	1.50	1.50

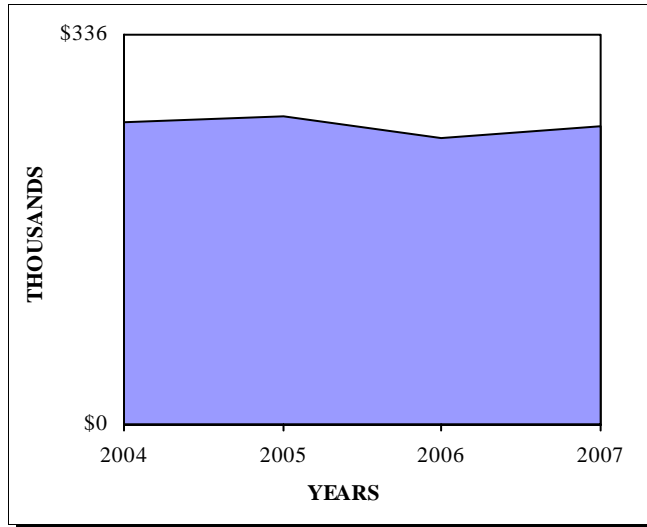
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	186,211	183,425	198,036	198,036	208,791
Supplies	1,296	6,731	6,731	6,731	6,731
Other Services	7,608	10,371	10,371	10,371	10,371
Internal Service Charge	64,838	64,838	31,197	31,197	31,197
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$259,953	\$265,365	\$246,335	\$246,335	\$257,090

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES



County Administrator

220 N. Main Street, Ann Arbor, MI 48104

Phone: (734)222-6850 Fax: (734)222-6715

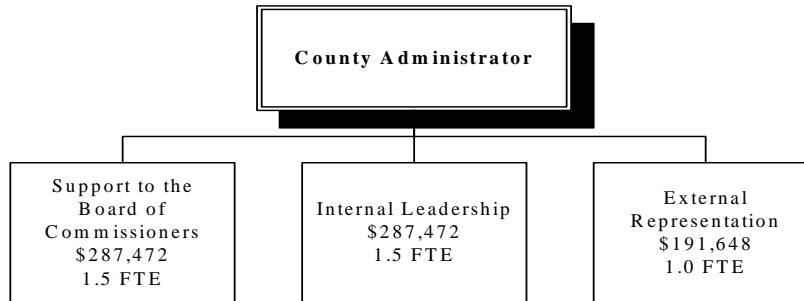
Our Mission

Chief Executive Officer to the organization promoting Board of Commissioners core values

Our Vision

To be a World Class Service Provider to the Board of Commissioners, County Departments and the citizens of Washtenaw County. To provide County-wide leadership through internal and external representation and support to the Board of Commissioners.

How We Are Structured:



County Administrator

Services We Provide (Programs)

External Representation

To provide external representation on behalf of the Board of Commissioners.

Internal Leadership

Manage all internal affairs of the organization.

Support to the Board of Commissioners

To provide support to the Board of Commissioners.

County Administrator

What We Do➔

(Process/Activities)

External Representation

Identify, develop, and implement a strategy about external representation.

Internal Leadership

Budget

Communication - Information & Education

Coordination of all initiatives

Evaluation of Departments and Programs

Support to the Board of Commissioners

Agenda Process

Appointment Process

Development & Implementation of Operating Policies and Procedures for Washtenaw County.

Policy & Procedure Development

Special Projects

What We Produce➔

(Outputs)

Adherence to Strategic Plan concept

Maximize resources to benefit initiatives & community

Recognized leadership in collaboration and cooperation

Resource allocation that aligns with the Guiding Principles

All employees have an understanding of the Guiding Principles

Alignment of all initiatives to Guiding Principles

Maximizing County resources through collaboration.

Directors and Program Administrators aligned to the Guiding Principles

Agendas are published and distributed

Board, Committees, Commissions & External Agencies have representation.

Policies & Procedures align with Guiding Principles and budget.

Policy & Procedures are developed, maintained and evaluated for effectiveness and efficiency.

Facilitate resources for project/initiative workplan.

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
BOC evaluation of budget process	85%	85%	85%	85%
% of employees aware of the Guiding Principles	80%	80%	81%	81%
% of department heads rating Guiding Principles positively	100%	100%	100%	100%
% of department head evaluations completed	100%	100%	100%	100%
% of Commissions and Boards that are fully staffed	100%	100%	100%	100%
% of agendas completed by Friday, 5:00 p.m. deadline	100%	100%	100%	100%
# of regular contacts with employee groups	28	28	28	28

Who We Serve

(Customers)

Board of Commissioners
 Citizens of Washtenaw County
 County Departments

What We Are Accomplishing

(Outcomes)

External Representation

Board of Commissioners policies advancement.

Internal Leadership

A motivated, well-trained workforce
 All County initiatives align with the Guiding Principles.
 Departments align their business with the strategic direction of the County

Support to the Board of Commissioners

Commissioners have adequate information to make informed decisions.

Who We Work With

(Partners)

Board of Commissioners, County Departments, Community
 County Department and Project Teams
 County Departments
 County Departments, statutes.
 Department Heads
 Departments, Community, Local Units of Government
 Departments/Project Teams, Local Units of Government

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Employees who respond favorably to "How would you rate Washtenaw County as a place to work, compared to other organizations you know about?"	70%	80%	80%	80%
Departments who engage customers and collaborators in shaping operations	100%	100%	100%	100%
Board of Commisioners evaluation of information presented	90%	90%	90%	90%
% of departments adhere to business plans	100%	100%	100%	100%

County Administrator

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	2.00	2.00	2.00	2.00
PROFESSIONAL	2.00	2.00	2.00	2.00
SUPPORT	0.00	0.00	0.00	0.00
Total	4.00	4.00	4.00	4.00

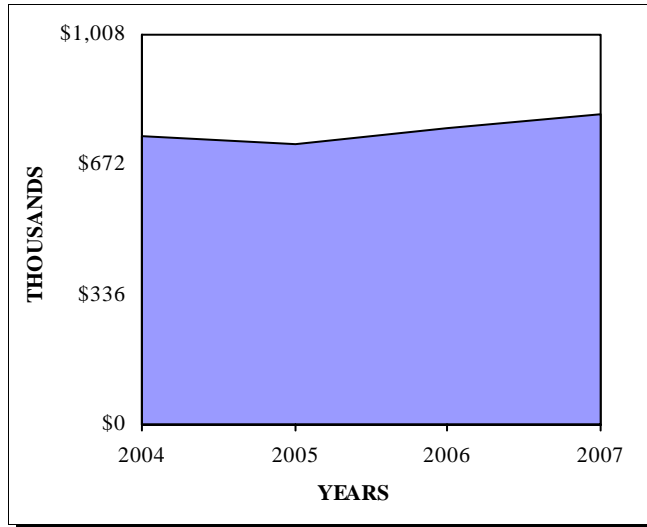
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	583,400	563,202	621,057	621,057	656,274
Supplies	2,085	1,734	1,734	1,734	1,734
Other Services	48,468	47,560	47,560	47,560	47,560
Internal Service Charge	111,057	114,829	96,240	96,240	96,240
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$745,010	\$727,325	\$766,591	\$766,591	\$801,808

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

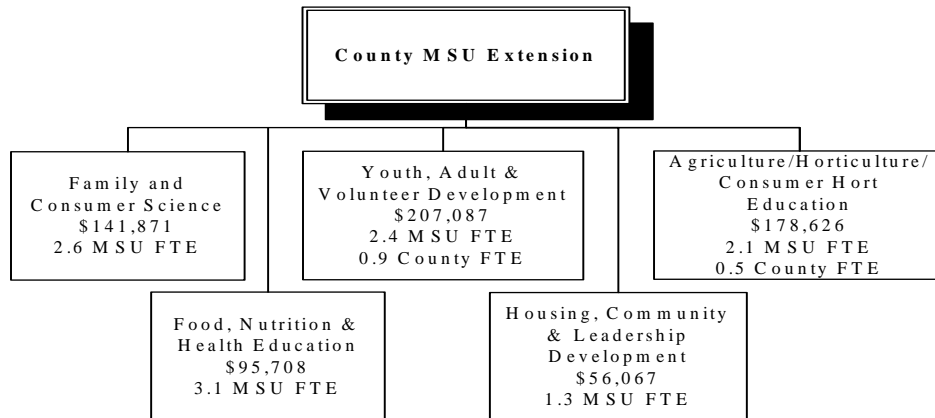
Our Mission

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	2004 Actual	2005 Projected	2006 Target	2007 Target
Salary savings realized due to use of direct volunteers in educational programming	\$918,594	\$1,000,000	\$1,000,000	\$1,000,000
Percentage of participants reporting increased skills and knowledge or community involvement	91%	90%	90%	90%
Number of staff providing services through County, state & federal funding matches	19	18	18	18
Number of partners and volunteers retained for program implementation	577	610	630	650
Number of educational programs offered through community partnerships	117	120	126	131

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

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

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

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Percentage of youth reporting an increase in skill development	95%	90%	90%	90%
Percentage of volunteers with an improved ability to sustain healthy learning environments for school aged youth	70%	85%	88%	90%
Percentage of participants reporting increased skills in financial management.	60%	65%	65%	70%
Percentage of participants reporting improved safe food handling practices.	85%	85%	85%	85%
Percentage of participants increasing knowledge of nutrition and food choices.	85%	85%	85%	85%
Percentage of individuals reporting application of agricultural information	81%	80%	80%	80%
Percentage of individuals increasing knowledge and practice of parenting skills	78%	80%	80%	80%
Percentage of customers changing practices based on horticultural information	80%	75%	75%	75%
Number of homebuyer education participants who purchased homes	27	30	30	30

County MSU Extension

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	0.00	0.00	0.00	0.00
PROFESSIONAL	1.00	1.00	0.00	0.00
SUPPORT	5.00	5.00	1.00	1.00
Total	6.00	6.00	1.00	1.00

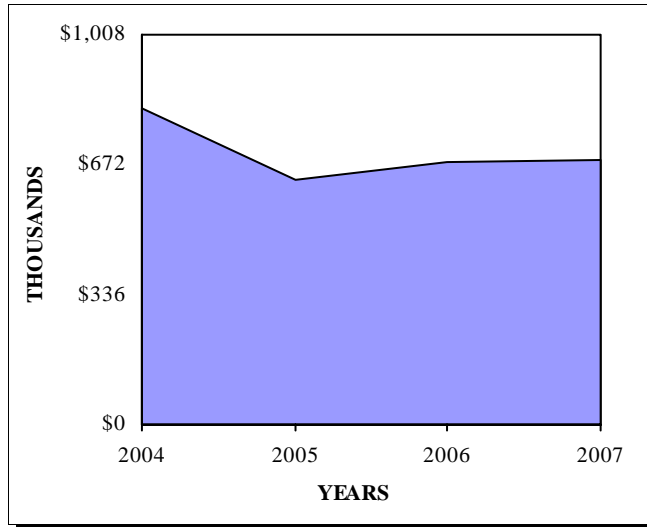
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	285,605	70,290	65,724	65,724	69,018
Supplies	23,612	35,110	35,110	35,110	35,110
Other Services	231,202	248,425	248,425	248,425	248,425
Internal Service Charge	279,706	279,596	330,100	330,100	330,100
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$820,125	\$633,421	\$679,359	\$679,359	\$682,653

VARIANCE ANALYSIS

Personal Services: Personnel and budget adjustments in 2006 reflect reallocation of staff into new Western Service Center Customer Service Unit. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

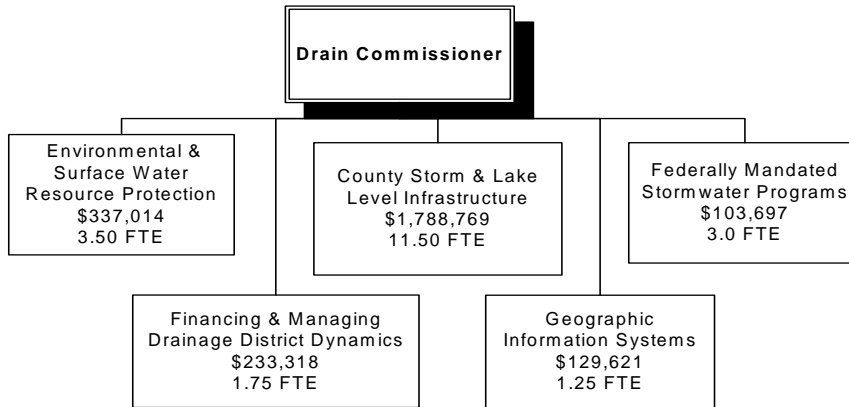
Our Mission

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)

Environment & Surface Water Resources Protection

Providing 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

Ensuring 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.

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

Geographic Information Systems (GIS)

Increasing operational efficiencies and access to information by accurately locating hydrology data and linking to other relevant data such as easements, maintenance activities, financial information, etc.

Federally Mandated Stormwater Programs

Achieving compliance with federal requirements for the County's Phase II Stormwater Permit and Stream Improvements (Total Maximum Daily Loads)

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 and other federal water quality mandates, 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

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; educated, involved and compliance with all other state and federal mandates

Stormwater plans and permits consistent with the Rules and standards of the Washtenaw County Drain Commissioner; flood control and waterway protection

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.

Provision of accurate and legal drain mandated services

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

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Average # of months from petition to Board of Determination	2	2.5	2.5	2.5
Average # of days to resolve service requests	36	60	40	40
Assessment of adequate funds to meet incurred expenses and debt retirement	100%	100%	100%	100%
% of total \$ spent on proactive maintenance work	38%	50%	50%	50%
% of service requests completed within 60 day target	85%	90%	90%	90%
% of reviews exceeding 21 day target	0	0	0	0
% of parcels requiring corrections at Day of Review	0	0	0	0
% of operations conducted within statutory spending limits	100%	100%	100%	100%
% of costs recovered for staff time (Drain Inspectors only)	92%	80%	80%	80%
% of costs recovered for engineers (plan and permit reviews and inspections)	126%	100%	100%	100%
% of costs recovered - Equipment	120%	100%	100%	100%

Who We Serve

(Customers)

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

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.

Geographic Information Systems (GIS)

A central repository for all County drain data readily available to all users

Effective and efficient information transfer

Spatial data provision to Map Store customers

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

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Level of customer satisfaction - work quality (1= low, 10= high)	8	9	9	9
Level of customer satisfaction - timeliness (1=low, 10=high)	8	8	8	8
Field verification of drains through GPS	49	65	65	65
CPCS customer satisfaction (1=low, 10=high)	10	8	9	9
Compliance with State/Fed Stormwater Permit requirements	100%	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	77	95	95	95
# of drainage districts automated through GIS and other technology per year	21	25	25	25
# of Community Partners for Clean Streams with completed and implemented business water quality action plans per year	42	50	50	50

Drain Commissioner

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	5.00	5.00	5.00	5.00
PROFESSIONAL	7.00	7.00	7.00	7.00
SUPPORT	11.00	11.00	9.00	9.00
Total	23.00	23.00	21.00	21.00

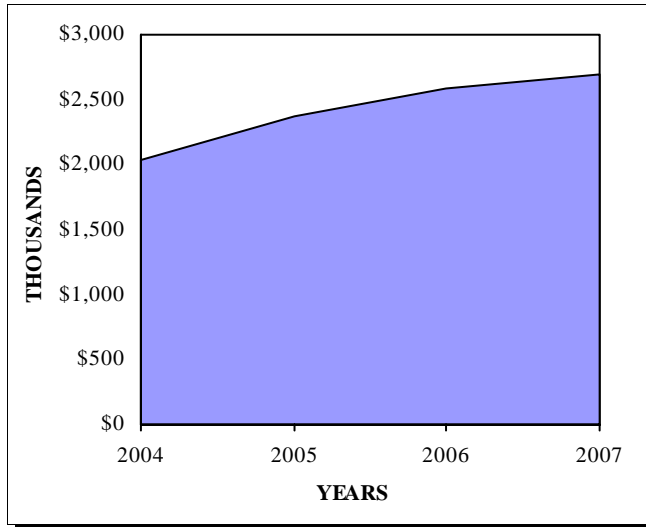
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	1,590,724	1,861,503	1,984,110	1,984,110	2,091,707
Supplies	17,823	29,373	46,538	46,538	44,721
Other Services	95,173	154,279	155,479	155,479	146,479
Internal Service Charge	328,018	327,016	406,292	406,292	406,292
Capital Outlay	7,800	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$2,039,538	\$2,372,171	\$2,592,419	\$2,592,419	\$2,689,199

VARIANCE ANALYSIS

Personal Services: Personnel and budget adjustments in 2006 reflect reallocation of staff into new Western Service Center Customer Service Unit. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES



Emergency Management

2201 Hogback, Ann Arbor, MI 48107-8645

Phone: (734)971-1152 Fax: (734)971-6732

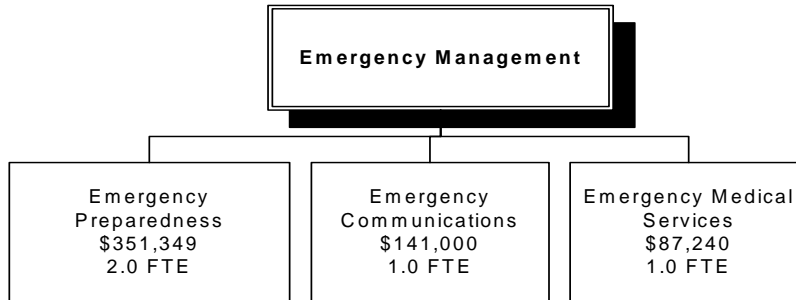
Our Mission

Protection of public safety, health and welfare by coordinating, implementing and administering emergency services programs and by responding to community crisis events around the clock.

Our Vision

Washtenaw County will be among the the safest and most disaster resistant counties in the State of Michigan.

How We Are Structured:



Emergency Management Services We Provide (Programs)

Emergency Preparedness	To provide large-scale emergency and disaster preparation, response and recovery services for citizens and local governments
Emergency Medical Services	To provide staff support services to the Washtenaw County Emergency Medical Services Commission and the Washtenaw-Livingston Medical Control Authority Board
Emergency Communications	To provide technical and staff support for E-9-1-1 operations to Public Safety and the community

Emergency Management

What We Do>

(Process/Activities)

Emergency Communications

911 Database Management
 E-9-1-1 Service Disruption Mitigation
 E-9-1-1 Surcharge Funds Distribution
 Public safety communications site management

Emergency Medical Services

Medical Control Board Staff Services Agreement

Emergency Preparedness

Homeland Security project management
 Planning updates
 Public awareness and information campaign

 Public information

 Severe weather communications and warning system

 Volunteer recruitment and training programs

What We Produce>

(Outputs)

Accurate 911 records
 Protection of the public safety
 Distribution of funds
 Maintained tower structures, utility bills paid

 Well staffed and appropriately hosted Medical Control Board

 Coordinated enhancement of WMD response capability
 Updated EAG annex or appendix
 Radio interviews, newspaper articles, community talks and meetings with businesses
 Public better informed about hazards and actions that they may need to take to protect themselves
 EOC activation for all severe weather events to coordinate in-county and out-county tracking and warning operations
 High number of well trained volunteers

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Number of volunteers trained	499	450	400	400
Number of updates annually	4	4	4	4
Number of reported 9-1-1 outages	2	2	2	2
Number of interviews, articles, and presentations	66	60	60	60
Number of Emergency Operations Center activations	70	70	70	70
Fiscal responsibility (# of quarterly reports)	8	8	8	8
Assigned Medical Control tasks completed effectively	8	8	8	8
# of errors reported of 299,000 phone lines in use	300	300	300	300

Who We Serve➔

(Customers)

Broadcast and print media
 Citizen Customers
 Citizens of Washtenaw County
 Emergency volunteers
 EMS Commission and Medical Control Board
 Federal and State agencies
 Local Governments and departments
 Public Safety Answering Points

What We Are Accomplishing

(Outcomes)

Emergency Communications

Accurate information for emergency responders provided through maintenance of Master Street Address Guide

E-9-1-1 Radio System Project Management provided effectively

Ensure durability of E-9-1-1 network

Improved response to customer requests

Timely distribution of P.A. 29 surcharge monies to Primary Answering Points

Emergency Medical Services

Community leaders and medical professionals who are highly involved in an EMS system that continually strives for excellence

Effective and responsive Emergency Medical Services provided

Emergency Preparedness

Communities prepared for crisis events

Effective severe weather detection, tracking, and warning program

Emergency Action Guidelines that are up-to-date and adequate for any disaster that may occur

Large quantity of trained and motivated disaster volunteers

Media and public are well informed about crisis events

Who We Work With

(Partners)

Hospitals and EMS agencies
 Local media
 Local PSAPs and telephone service vendors
 National Weather Service
 National Weather Service, surrounding counties
 Other public safety agencies

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Plan updates	100%	100%	100%	100%
Ongoing effective communications system for Washtenaw County public safety agencies	100%	100%	100%	100%
Number of trained volunteers	499	450	400	400
Number of related news stories and reports	66	80	60	60
Number of medical protocols reviewed or updated	40%	20%	20%	20%
Number of EOC activations	70	70	70	70
Number of corrected errors in 9-1-1 data	300	300	300	300
Number of committee and commission meetings	55	55	60	60
Number of 9-1-1 system disruptions responded to and 800MHz system service calls	3	2	2	2
Distribution of Quarterly Payments by end of month following disbursement quarter	100%	100%	100%	100%
Disaster exercise critiques	8.4	8	8	8

Emergency Management

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	1.00	1.00	1.00	1.00
PROFESSIONAL	2.00	2.00	2.00	2.00
SUPPORT	1.00	1.00	1.00	1.00
Total	4.00	4.00	4.00	4.00

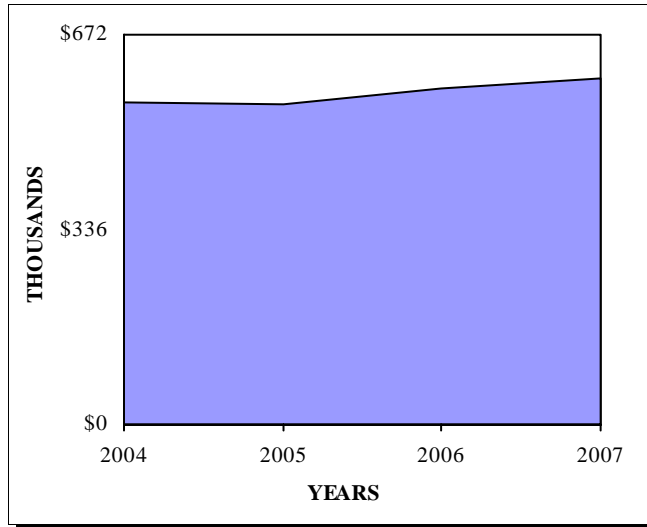
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	332,105	337,845	366,328	366,328	387,190
Supplies	50,455	45,464	28,605	28,605	28,605
Other Services	65,178	56,513	56,513	56,513	56,513
Internal Service Charge	107,754	112,569	122,440	122,440	122,440
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	5,703	5,703	416
Total	\$555,492	\$552,391	\$579,589	\$579,589	\$595,164

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES



Employment Training & Community Services

555 Towner Street, Ypsilanti, Michigan 48197-0915

Phone: (734)544-6850 Fax: (734)544-6730

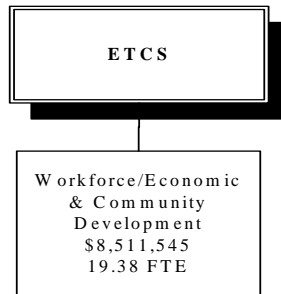
Our Mission

ETCS 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

ETCS 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 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

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	2004 Actual	2005 Projected	2006 Target	2007 Target
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	175000	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

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	2004 Actual	2005 Projected	2006 Target	2007 Target
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

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	2.00	2.00	2.00	2.00
PROFESSIONAL	7.00	7.00	8.00	8.00
SUPPORT	9.38	9.38	9.38	9.38
Total	18.38	18.38	19.38	19.38

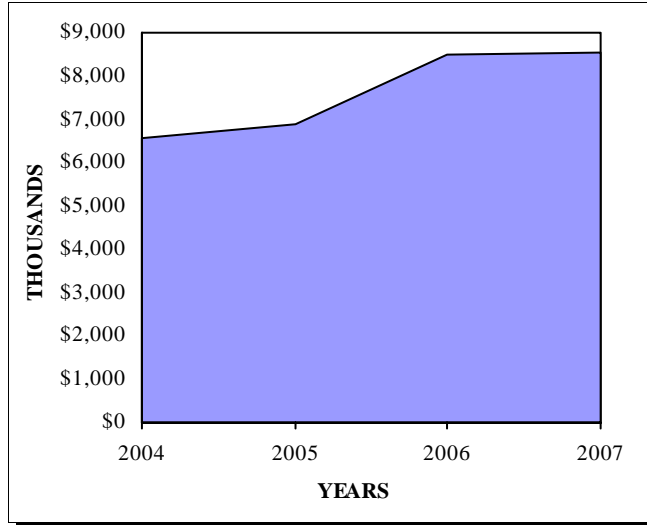
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	1,310,212	1,397,671	1,563,581	1,563,581	1,575,000
Supplies	38,648	80,000	85,000	85,000	87,125
Other Services	4,731,036	4,921,939	6,388,801	6,388,801	6,390,511
Internal Service Charge	474,163	474,163	474,163	474,163	474,163
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$6,554,059	\$6,873,773	\$8,511,545	\$8,511,545	\$8,526,799

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES



Equalization

200 N. Main Street, Ann Arbor, MI 48107-8645

Phone: (734)994-2511 Fax: (734)222-6589

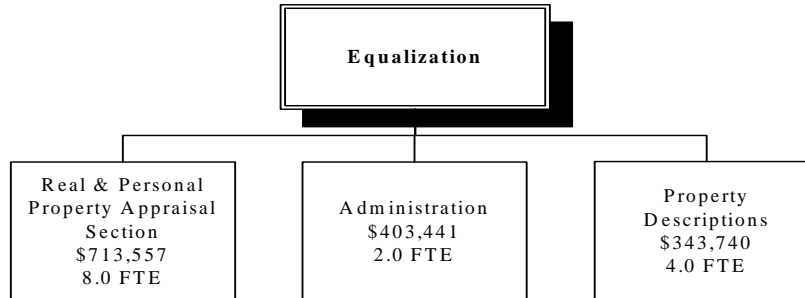
Our Mission

Equalization and Property Description Department was established to comply with Section 211.34(3) of the General Property Tax laws: To establish an equalized base for the county and annually recommend to the board of commissioners.

Our Vision

The Washtenaw County Equalization Department striving to become your one-stop property information provider.

How We Are Structured:



Equalization Services We Provide (Programs)

Real and Personal Property Appraisal Section

To make appraisals and audits on designated classes of property in various units in the county to determine the level of assessment, compile sales for ratio studies and make appraisals for equalization purposes, maintain assessment rolls.

Administration

To supervise activity of various divisions in assembling data on market activity in the county, compute Headlee Fraction, oversee the property descriptions, and annually complete the equalization study and Apportionment Report.

Property Descriptions

To maintain property descriptions, maps and for assessment/equalization purposes, review tax rates, assessment roll changes, plat violations.

Equalization

What We Do➔

(Process/Activities)

Administration

Compare appraised values to assessed values to determine the level of assessment in the various units
 Conduct appraisals of a random sample selection of parcels in each class of property (Residential, Commercial, Industrial, Agricultural, Developmental, and Personal Property)
 Conduct Sales Studies to determine the level of assessment
 Review and Audit applications of reduction fractions and require corrections, if necessary

Property Descriptions

Print custom Digital Maps as requested by customer
 Review Land Division requests from local Units of Government
 Update AutoCad system with new parcels, adjust adjacent parcels when necessary
 Update current legal descriptions in county database

Real and Personal Property Appraisal Section

Conduct Personal Property Canvass and Audits
 Gather and Analyze Sales Information
 Prepare two assessment rolls

What We Produce➔

(Outputs)

Appraisal Studies
 Publish Tentative Ratios and estimate SEV multipliers by third Monday in February
 Generation of Report L-4015 and L-4017 to determine the level of assessment to sales prices.
 Apportionment Report
 Correct Millage Calculations
 Custom Printed Maps
 Land Splits and Combinations with correct legal descriptions
 Updated maps that can be used for GIS
 Updated County GIS information on Property Parcels Look-up on County Website
 Personal Property Assessments in assessment Rolls
 Sales Studies, Land Values, Economic Condition Factors
 Assessment Rolls for Freedom and Saline Townships

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Land Values, Economic Condition Factor, Ratio of assessments to sales	100%	100%	100%	100%
Customer Survey	100%	100%	100%	100%

Who We Serve➔
(Customers)

All local units of local government in Washtenaw County
 All Washtenaw County citizens
 Assessors
 Board of Commissioners
 Business/Industry
 County Assessors
 County Tax Payers
 Other County Departments
 Supervisors of units under assessing contract
 Taxpayers

What We Are Accomplishing
(Outcomes)

Administration

Apportionment Report to communicate dollars levied for all taxing authorities

Recommend Equalized Tax Base for Washtenaw County to the Board of Commissioners by certified Equalization Director

Property Descriptions

Maintain property descriptions and maps for tax billing

Splits and combinations of parcels completed per owners' request according to existing laws and regulations

Real and Personal Property Appraisal Section

Conduct Equalization studies to determine levels of assessment

Gather information about the taxable value from townships and cities, compute Headlee Fraction for each governmental unit, including schools and authorities and distribute taxable and equalized values

Maintain assessments rolls for 2 units

Who We Work With

(Partners)

All Taxing Authorities, Treasurers, Assessors
 Building Department
 ITS, Taxpayers
 Register of Deeds, Real Estate Companies
 Supervisors

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Overall customer satisfaction	88%	100%	100%	100%
Correct and accurate maps and descriptions	100%	100%	100%	100%
Completed Equalization Report submitted to Board of Commissioners	100%	100%	100%	100%
Completed descriptions	100%	100%	100%	100%
Assessment roll completed to meet statutory requirements and mandated deadlines	100%	100%	100%	100%
All statutory requirements are met in timely fashion, must be completed by July 1	100%	100%	100%	100%

Equalization

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	2.00	2.00	2.00	2.00
PROFESSIONAL	10.00	9.00	10.00	10.00
SUPPORT	2.00	2.00	2.00	2.00
Total	14.00	13.00	14.00	14.00

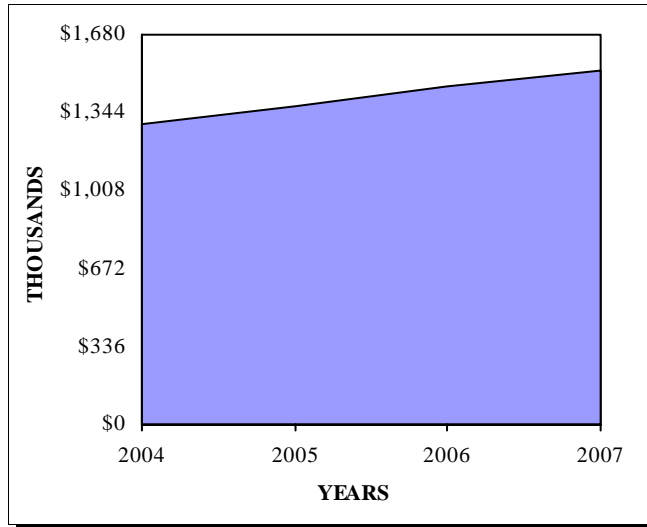
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	1,003,300	1,064,250	1,191,071	1,191,071	1,257,474
Supplies	8,995	21,499	21,499	21,499	21,499
Other Services	22,108	29,433	29,433	29,433	29,433
Internal Service Charge	258,011	258,011	218,735	218,735	218,735
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$1,292,414	\$1,373,193	\$1,460,738	\$1,460,738	\$1,527,141

VARIANCE ANALYSIS

Personal Services: In 2005, one position was placed on hold vacant. In 2006, 1.0 FTE GIS Specialist position was created. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES



Finance

220 N. Main, P.O. Box 8645, Ann Arbor, MI 48107-8645

Phone: (734)222-6750 Fax: (734)222-6753

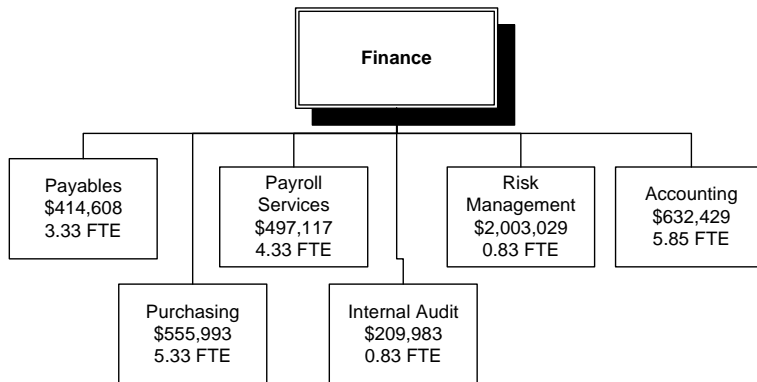
Our Mission

To take a leadership role in insuring that all County financial obligations are met by providing fiscal permanence within Washtenaw County government.

Our Vision

To improve the way government works.

How We Are Structured:



Finance Services We Provide (Programs)

- | | |
|-------------------------|--|
| Payables | To ensure that all County financial obligations are met in a timely and cost efficient manner. |
| Purchasing | To procure goods and services for County departments in a timely and cost efficient manner. |
| Payroll Services | To ensure that all County financial obligations are met in a timely and cost efficient manner. |
| Internal Audit | Review and monitor County fiscal activity to ensure compliance with legal and accounting requirements. |
| Risk Management | To assist Washtenaw County government in its prevention of losses through efficient administration of claims, procurement and monitoring of insurance needs and in all safety and prevention programs. |
| Accounting | Provide accurate and timely financial information for reporting and decision making purposes. |

Finance

What We Do➔

(Process/Activities)

Accounting

Fiscal Monitoring and Reporting

Prepare the Annual Audit

Internal Audit

Internal Audits - Departments

Payables

Accounts Payable

Reporting to Federal Government

Payroll Services

Deductions, benefits, accrual payments

Payroll

Reporting to State & Federal Governments

Purchasing

Bids & Quotes

Procure goods and services

Risk Management

Claims Handling

Insurance

Loss Prevention/Safety Programs

What We Produce➔

(Outputs)

Accurate and up-to-date accounting work (including external reporting) in departments every month

Adherence to GAAP & legal requirements

Publication that communicates the County financial position

Effective and efficient fiscal activity in County departments

Accounts payable checks issued

Accurate and timely reporting to state and federal governments

Accurate and timely DBA payments

Payroll checks issued

Accurate and timely reporting to state and federal governments

Timely completion of bid & quote process (3-5 business days)

Proper internal controls being followed to insure accurate and complete history of procurement

Timely placement of purchase orders

Claims are handled efficiently and effectively

Insurance coverages with sufficient limits at a reduced premium

Root causes of potential liability are identified and addressed

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Percent of management letter recommendations implemented	100%	100%	100%	100%
Percent of duties on department checklist completed		100%	100%	100%
Number of bids and quotes obtained		63		
GFOA certification	100%	100%	100%	100%
Close accounting period within 5 working days of month end	100%	100%	100%	100%
Audit opinion	100%	100%	100%	100%
% of timely and efficient Payrolls processed	100%	100%	100%	100%
% of losses covered by insurance	100%	100%	100%	100%
% of claims resolved within the set reserve	100%	100%	95%	95%
% of claims handled prior to litigation	80%	80%	80%	80%
% of civil lawsuits filed against the county for repeated violations	10%	10%	10%	10%

Who We Serve

(Customers)

- All Washtenaw County Employees
- Board of Commissioners
- County Departments
- Federal and State agencies
- Regulatory Agencies
- Taxpayers
- Vendors
- Washtenaw County Government

What We Are Accomplishing

(Outcomes)

Accounting

Accurate financial data and reports provided to County departments and outside agencies in a timely manner.

Internal Audit

County's legal and accounting requirements for recording and reporting financial information are met

Payables

Accurate and timely payments and reports to vendors, state, and federal government.

Payroll Services

Provide accurate and timely payment to employees, reports to State and Federal agencies and required regulatory filings

Purchasing

Customers have confidence in the fiscal operations of the County.

Legal and procurement requirements for recording and reporting procurement information are met.

Who We Work With

(Partners)

- Administration
- County Department's Payroll Liaisons
- County Departments, External Auditors
- Vendors

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Timely filing and accuracy of reports	100%	100%	100%	100%
Successful Audit	100%	100%	100%	100%
GFOA Certification	100%	100%	100%	100%
CAFR & Single Audit to be issued within 3 months of year end.	100%	100%	100%	100%
% of purchase orders processed within the County Procurement Policies and Procedures	100%	100%	100%	100%
% of purchase orders processed within 1-3 business days	100%	100%	100%	100%
% of employees satisfied with payroll services	85%	90%	90%	90%

Finance

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	3.00	3.00	3.00	3.00
PROFESSIONAL	10.50	10.50	10.50	10.50
SUPPORT	9.00	7.00	7.00	7.00
Total	22.50	20.50	20.50	20.50

VARIANCE ANALYSIS

Personal Services: The above figures include personnel and budgets for Finance and Risk Management. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

Other Services and Charges: An adjustment has been made to account for rising insurance costs.

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

Head Start

1661 Leforge, Ypsilanti, MI 48198
Phone: (734)484-7119 Fax: (734)484-7122

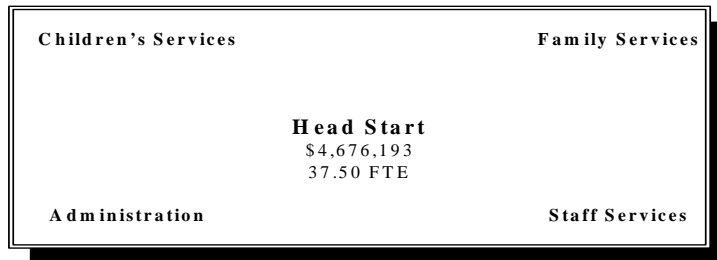
Our Mission

To break the cycle of poverty for children and families by providing a comprehensive child development program.

Our Vision

Serve eligible children and families with a program of excellence that allows them the opportunity of childhood while helping them transition to school-readiness and life-readiness while assisting parents with growth opportunities that allow them to be self-sufficient.

How We Are Structured:



Head Start Services We Provide (Programs)

- | | |
|--------------------------------|---|
| Staff Services | Developing professional skills of staff to enhance their services to children and families and which increases their own marketability. |
| Family Services | Developing skills with families which enable them to move to greater levels of self-sufficiency. |
| Children Services | Providing a comprehensive child development program that meets all of the social, emotional, physical, and educational needs of children. |
| Administrative Services | Management of Federally funded grant program in a quality manner |

Head Start

What We Do➔

(Process/Activities)

Administrative Services

Administration

Children Services

Children's services

Family Services

Class participation

Planning opportunities

Staff Services

Staff services

What We Produce➔

(Outputs)

An environment that supports the growth of all staff
Funding to assure the smooth operation of a quality program
Staff hired and developed to produce quality children, family

Quality comprehensive child development services for 561 children

Better informed & educated parents
Parent involvement in the decision making and developmental experiences of their children

Developmental activities to support staff growth

Who We Serve

(Customers)

- Community
- Extended Family
- Parents and grandparents
- Siblings
- Staff

What We Are Accomplishing

(Outcomes)

Children Services

- Agreed upon outcomes for parents and children
- Coordinated child development services
- Emergent family literacy
- Healthy children
- Participation in the program
- School readiness

Family Services

- Improved coping skills
- Improved parenting skills
- Self-sufficiency skills

Staff Services

- Trained and skilled staff.

Who We Work With

(Partners)

- Ann Arbor Public Library
- Community agencies, local higher educational institutions, National Head Start Association, Washtenaw County Health Coalition, Family Book Club, Child Care Network, Perry Nursery, Human Service Collaborative Council, ACCESS
- Local education agencies, Michigan Head Start Association
- Local professional associations
- National Association for the Education of Young Children, The Ann Arbor Link's Inc, Delta Sigma Theta Sorority-Ann Arbor, SOS Crisis Center, City of Ypsilanti, Ministerial Alliance, HOPE Clinic, Ypsilanti Pediatric Clinic, Ypsilanti Public Library

Head Start

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	1.00	1.00	1.00	1.00
PROFESSIONAL	5.00	5.00	6.00	6.00
SUPPORT	30.50	30.50	30.50	30.50
Total	36.50	36.50	37.50	37.50

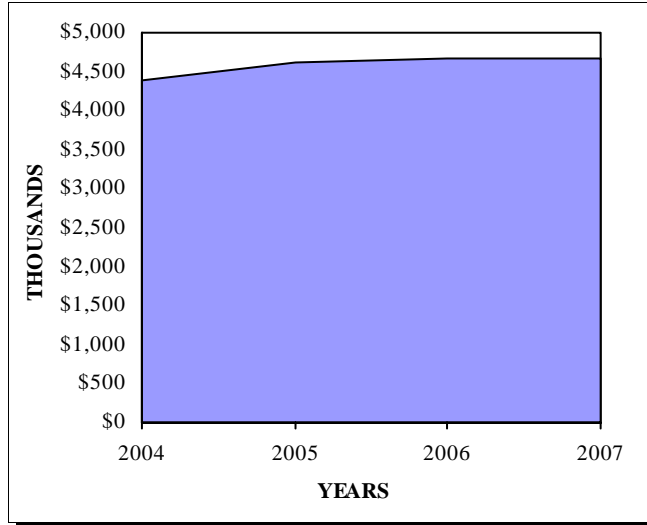
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	1,673,100	1,899,903	2,037,133	2,037,133	2,037,133
Supplies	128,378	128,098	55,960	55,960	55,960
Other Services	2,176,476	2,259,311	2,254,811	2,254,811	2,254,811
Internal Service Charge	217,974	167,974	167,974	167,974	167,974
Capital Outlay	14,642	7,000	7,000	7,000	7,000
Transfers Out	169,004	155,549	153,315	153,315	153,315
Total	\$4,379,574	\$4,617,835	\$4,676,193	\$4,676,193	\$4,676,193

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES



Human Resources Services

220 North Main Street, Ann Arbor, Michigan 48107-8645

Phone: (734)222-6800 Fax: (734)222-6775

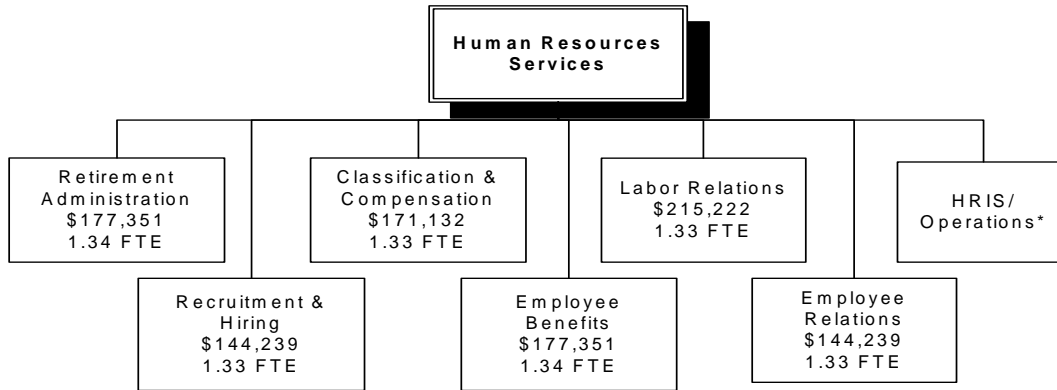
Our Mission

Provide Services that enhance the relationship with our employees

Our Vision

Enhance the ability of others to create community impact.

How We Are Structured:



*New program under development. Staff and budget will be reallocated from existing programs to this one.

Human Resources Services Services We Provide (Programs)

- Retirement Administration** To provide County employees the education and tools needed for fiscal responsibility in order to secure their long-term financial stability upon separation from County Employment
- Recruitment & Hiring** To recruit qualified individuals on behalf of departments meeting their departmental workforce needs.
- Classification & Compensation** To create, classify and determine compensation of all positions towards the purpose of appropriate organizational alignment.
- Employee Benefits** To provide a safety net to employees and their families in the form of health and welfare coverage effective administration of various benefit packages
- Labor Relations** To support management and employees' rights through effective administration, negotiations and training.
- Employee Relations** To provide a diverse workplace whereby employees' rights are valued and protected.

Human Resources Services

What We Do➔

(Process/Activities)

Classification & Compensation

Wage and Salary Administration

Employee Benefits

Administer various benefit programs such as Medical plans including flex benefits, workers comp, tuition reimbursement, unemployment benefits & Supplemental insurance

Employee Relations

Employee Relations

Labor Relations

Employee Rights

Negotiate 15 bargaining unit labor contracts

Process grievances and conduct investigations

Provide advice/support to managers and administration

Recruitment & Hiring

Administration of recruitment and employment services

Process applications, job postings, advertising on behalf of departments

Retirement Administration

Retirement Administration

What We Produce➔

(Outputs)

Competitive Wage Structures/Job Classifications

Performance evaluation system maintained and monitored

Performance evaluation system maintained and monitored

Every employee & family member has quality benefits

Investigation process and determination that conforms with applicable labor & employment laws and County policies & procedures

Implement EEO/AA Plans/Polices/ADA/WDAC Programs

All contracts are ratified and settled through 2006/2007

Favorable decision of arbitration

Knowledge of employment laws and consistent policy application

Postings received and prepared for distribution to departments, agencies and mailing lists

Collect, review and forward applications to departments and orient new hires

Every regular employee is enrolled and contributing to a retirement program

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
% of timely transmission of MPPP, MERS and annual actuarial census data	100%	100%	100%	100%
% of timely open enrollments completed for flexible benefits	100%	100%	100%	100%
% of timely and efficient investigations completed	100%	100%	100%	100%
% of contracts settled		100%	100%	100%

Who We Serve➔

(Customers)

All Washtenaw County Employees
 Applicants
 County Departments
 Departments

What We Are Accomplishing

(Outcomes)

Classification & Compensation

An equitable income/salary structure for all positions.

Employee Benefits

Improve health and well being of all employees and their families

Employee Relations

Provide timely and effective Investigations to resolve complaints

Labor Relations

Labor peace and high productivity towards customer service.

Recruitment & Hiring

Provide enhanced recruitment & hiring services to applicants and hiring managers through the implementation of on-line applicant system.

Recruit qualified candidates for hire/ transfer/ promotion.

Retirement Administration

Provide County employees the education and tools needed for personal financial responsibility in order to secure their long term stability after employment

Who We Work With

(Partners)

Administration
 Consultants, Departments, Unions, Witnesses, Support Services
 Office of Civil Rights, ADA Technical Assistance

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
% of investigations resolved	100%	100%	100%	100%
% of employees satisfied with service level and quality of benefits	80%	85%	85%	85%
% of employees satisfied with retirement services	68%	80%	85%	85%
% of employees covered by active collective bargaining agreements and/or county policies and procedures		100%	100%	100%
% of classifications within internal and external market for comparable positions		100%		
% increase in departments that respond positively that Human Resource does an effective job in assisting them in recruitment/hiring.		10%	10%	10%

Human Resources Services

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	2.00	2.00	3.00	3.00
PROFESSIONAL	6.00	6.00	5.00	5.00
SUPPORT	0.00	0.00	0.00	0.00
Total	8.00	8.00	8.00	8.00

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	766,251	766,703	861,743	861,743	908,835
Supplies	21,355	17,788	17,788	17,788	17,788
Other Services	113,035	32,500	50,500	50,500	50,500
Internal Service Charge	171,053	116,062	99,503	99,503	99,503
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$1,071,694	\$933,053	\$1,029,534	\$1,029,534	\$1,076,626

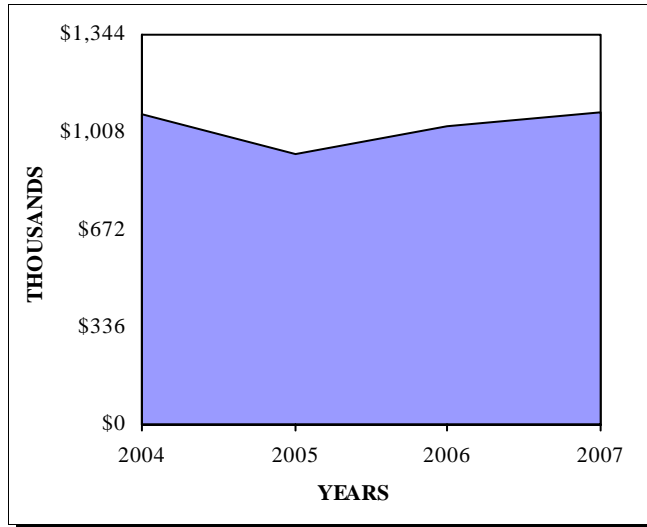
VARIANCE ANALYSIS

Personal Services: Employee Services reflects personnel and budgets for Human Resources. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

Other Services and Charges: Increase in 2006 brings the budget in line with actual expenses for job recruitment activities.

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

EXPENDITURES



Department of Infrastructure & Planning

110 N. Fourth Ave, Ann Arbor, MI 48107-8645

Phone: (734)222-6512 Fax: (734)222-6573

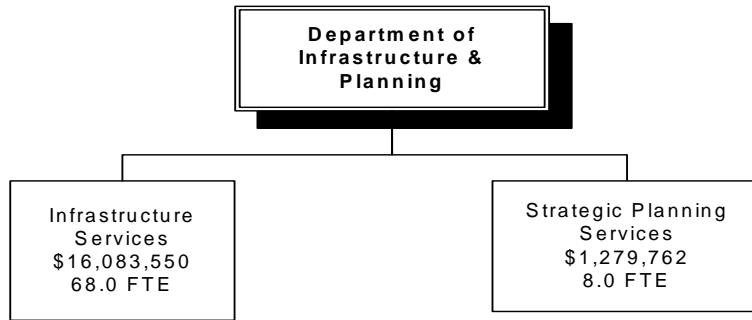
Our Mission

Provide the necessary knowledge, skills, tools and resources to create community impact.

Our Vision

Enhance the ability of others to create community impact.

How We Are Structured:



Infrastructure Services

110 N. Fourth Ave, Ann Arbor, MI 48107-8645

Phone: (734)222-6512 Fax: (734)222-6573

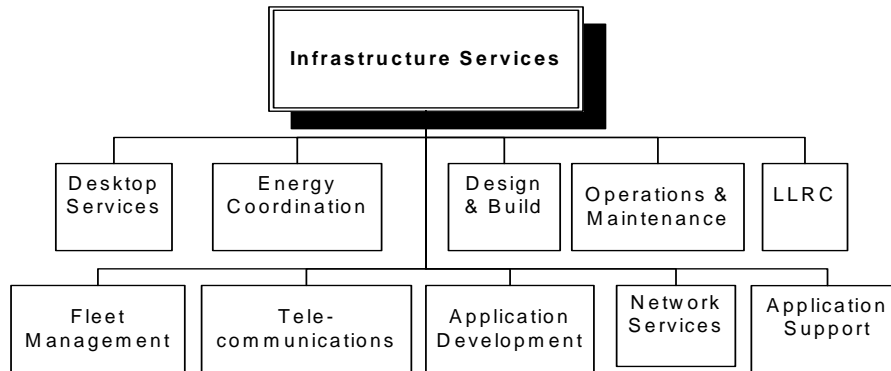
Our Mission

To implement the County's strategic direction through the provision of knowledge, skills, tools and resources to create community impact.

Our Vision

Enhance the ability of others to create community impact.

How We Are Structured:



Infrastructure Services Services We Provide (Programs)

Energy Coordination	To improve the sustainability of Washtenaw County government's internal operations, specifically in regard to the economic and environmental impacts of our energy, water, and physical resource needs
Application Services	Develop and maintain software applications and tools for Washtenaw County departments, employees, citizens and users of the global internet
LLRC	Support professional and organizational development through the provision of facilities, coordination and oversight
Operations & Maintenance	To provide safe & productive work space through operation and upkeep of existing County facilities; to accomplish renovation of space to respond to changing service delivery requirements; and to perform necessary warehouse services
Design and Build	To provide and manage design and construction in support of the short and long term Capital Improvement and Building Authority planning process. To provide support to the O&M Division through design services including material and equipment specification
Fleet Management	To meet the vehicle support needs of County Govt. through acquisition of proper vehicles, timely and responsible vehicle maintenance, and disposal of the vehicles in a fashion which provides for the continued stability of the Fleet Fund
Telecommunications	Provides, maintains and enhances technical infrastructure in the areas of telecommunications services
Network Services	Provides, maintains and enhances technical infrastructure in the areas of Local and Wide Area Networks
Desktop Services	Provides, maintains and enhances technical infrastructure in the areas of Personal Computers

Infrastructure Services

What We Do➔

(Process/Activities)

Application Services

Application Development
Application Maintenance

Design and Build

Architectural Services and Construction Project Management

Maintain and control information on facility use

Desktop Services

PC Support

Energy Coordination

Inhouse Recycling Program

Monitor and manage facility energy use

Outreach and education

Fleet Management

Garage Services

Vehicle Acquisition/Disposal

Network Services

Network Infrastructure

Operations & Maintenance

Building Systems Upgrades & Maintenance

Planned Maintenance

Remodeling & Renovation Services

Telecommunications

Communications Infrastructure

LLRC

Coordinate use of facility to conduct training sessions, meetings, workshops and special events

What We Produce➔

(Outputs)

Software applications developed to meet customer needs
Applications maintained and upgrades applied

Preparation of plans which meet the present and future needs of the customer

To design and construct the best possible space and buildings on time and on budget

Provide a record of existing facility utilization, providing data to be used in calculating efficient space allocations

Install and support PC's

Recycling services for paper, containers, cardboard, Styrofoam and miscellaneous materials

Mitigating the impact of inflation through best practices

Partnerships with utilities that provide lowest cost

More informed County employees and citizens facilitating behavioral changes to reduce energy use at work and home

Maintain County vehicles according to established service maintenance standards

Purchase and disposal of vehicles which meet the needs of County departments

Maintain servers and switches

Implementation of capital improvement plan projects

Perform scheduled building preventative maintenance

Business needs of County departments are met through remodeling and renovation of County buildings

Telephone Systems and Wide Area Network (WAN) Connections

Enable County government employees to maximize use of LLRC facility

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Number of Problems Resolved	21688	20000	20000	20000
Number of PC's maintained	1550	1550	1550	1550
Number of PC's Installed	350	390	450	450
Number of attendees at programs held in meeting rooms	36185	36000	36000	37000
Customer satisfaction with response	90%	90%	90%	90%
Cost / vehicle	\$5,946	\$5,000	\$5,000	\$5,000
% of requests responded to within 24 hours	90%	90%	90%	90%
% of projects completed on time and on budget			95%	95%

Who We Serve

(Customers)

- Citizens
- County Departments
- County employees and departments
- County Residents
- Departments
- Employees
- General Public
- Local units/agencies
- Taxpayers of Washtenaw County
- Washtenaw County Departments
- Washtenaw County Employees

What We Are Accomplishing

(Outcomes)

Application Services

- Citizens use services provided over the internet
- County employees have the technology they need to do their jobs

Design and Build

- Control of design and construction funds
- Facilities are responsibly designed and constructed so that they meet the needs of Washtenaw County, enhancing departmental service delivery opportunities in accordance with short and long term goals

Desktop Services

- Access to accurate and up-to-date information

Energy Coordination

- Energy management structure & policies
- Reduced costs, less pollution

Fleet Management

- Vehicle needs of County Departments are met through the acquisition and maintenance of appropriate vehicles in an efficient and cost effective manner

LLRC

- Increased County government efficiency and productivity

Network Services

- Maintain reliable technology infrastructure

Operations & Maintenance

- County Facilities are maintained so as to provide a clean, beautiful and well-maintained work environment, providing a building environment comfortable for both staff and customers

Telecommunications

- Maintain reliable communications Infrastructure

Who We Work With

(Partners)

- County Departments
- Washtenaw County Departments, Professional Development

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
System Uptime	99.999%	99.999%	99.999%	99.999%
Satisfaction with the overall quality of our work and services (Fleet Management)	61%	65%	70%	75%
Satisfaction with the overall quality of our work and service (Operations & Maintenance)	66%	70%	75%	80%
Satisfaction with the overall quality of our work and service (Network Services)	80%	85%	85%	85%
Satisfaction with the overall quality of our work and service (Design & Build)	73%	75%	80%	80%

Infrastructure Services

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	10.00	7.00	7.00	7.00
PROFESSIONAL	38.00	39.00	39.00	39.00
SUPPORT	23.00	19.00	19.00	19.00
Total	71.00	65.00	65.00	65.00

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	5,347,459	5,649,694	6,075,068	6,075,068	6,416,986
Supplies	371,656	379,776	399,776	399,776	399,776
Other Services	4,876,407	4,656,214	5,524,718	5,524,718	5,755,903
Internal Service Charge	1,441,419	1,430,213	1,680,108	1,680,108	1,680,108
Capital Outlay	4,999	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$12,041,940	\$12,115,897	\$13,679,670	\$13,679,670	\$14,252,773

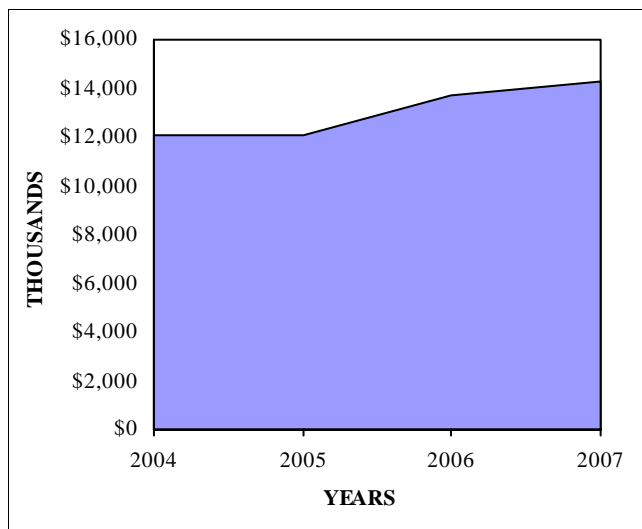
VARIANCE ANALYSIS

Personal Services: Infrastructure Services includes personnel and budget for Information Technology and Facilities Management operations. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

Other Services and Charges: Increases due to technology maintenance contracts and utility costs increases.

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

EXPENDITURES



Facilities Management - Fleet

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	0.00	0.00	0.00	0.00
PROFESSIONAL	3.00	3.00	3.00	3.00
SUPPORT	0.00	0.00	0.00	0.00
Total	3.00	3.00	3.00	3.00

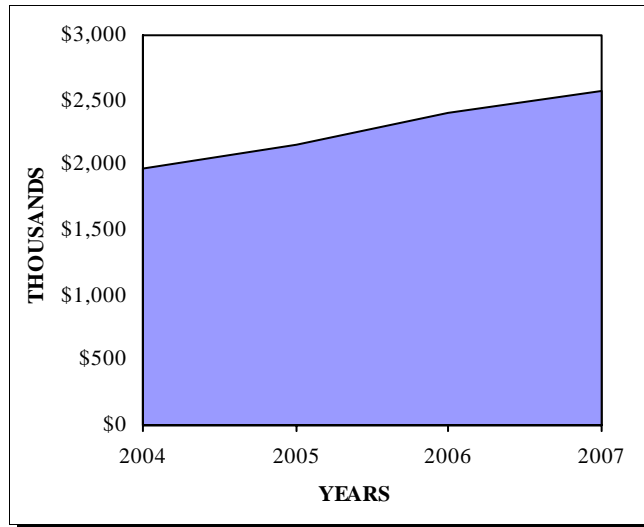
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	253,786	261,808	280,576	280,576	296,062
Supplies	543,388	485,750	485,750	485,750	485,750
Other Services	694,133	154,050	154,050	154,050	154,050
Internal Service Charge	276,297	273,038	324,685	324,685	324,685
Capital Outlay	200,901	958,223	1,158,819	1,158,819	1,305,335
Transfers Out	0	21,206	0	0	0
Total	\$1,968,505	\$2,154,075	\$2,403,880	\$2,403,880	\$2,565,882

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES



Strategic Planning Services

110 N. Fourth Ave, Ann Arbor, MI 48107-8645

Phone: (734)222-6512 Fax: (734)222-6573

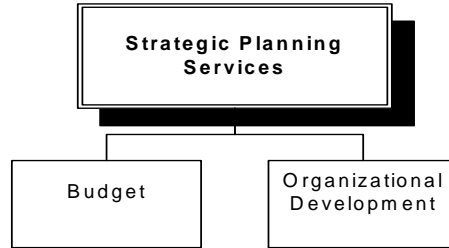
Our Mission

To implement the County's strategic direction through the provision of knowledge, skills, tools and resources to create community impact.

Our Vision

Enhance the ability of others to create community impact.

How We Are Structured:



Strategic Planning Services Services We Provide (Programs)

Organizational Development

Inspire learning & development that builds individual and organizational ability to meet current and future challenges

Budget

Advancing Board priorities through resource allocation and ongoing monitoring

Strategic Planning Services

What We Do➔

(Process/Activities)

Budget

Business Analysis

Development of Budgets

Preparing Forecasts

Organizational Development

Individual development

Internal Consulting

Leadership Academy

Organizational culture

What We Produce➔

(Outputs)

Financial plan that accurately reflects current conditions

Partnership with Departments that ensures accurate flow of information

Balanced budget in alignment with BOC goals

Balanced budget in alignment with departmental business plans

Joint recommendations made to the Administrator

Publication of Biennial Budget Summary

Accurate and timely information provided to policy makers

Accurate and timely information provided to those who manage budgets

Provide learning opportunities

Business plan facilitation

Continuous improvement projects

Certified Leaders

Employee events

Employee workplans

Internal consulting with departments

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Training opportunities provided	381	250	250	250
Total class attendance	5341	3800	3500	3500
GFOA certification		100%	100%	100%
% of employees with workplans	83%	85%	87%	87%
% of employees who meet regularly with their supervisors	63%	65%	67%	67%
# of Supervisors who graduate the Leadership Academy		150	150	150

Who We Serve➔

(Customers)

- Board Members
- County Departments
- Departments
- Employees
- Washtenaw County Communities

What We Are Accomplishing

(Outcomes)

- Budget**
 - Departments have adequate resources to achieve their business outcomes
 - Departments make the best use of County resources
 - Policy makers make decisions considering business impact
- Organizational Development**
 - Be a resource for department planning
 - Build partnerships with communities and community agencies
 - Employees are given the skills & training necessary to do their job
 - Proactive working environment
 - Supervisor shares information on Countywide initiatives

Who We Work With

(Partners)

- Communities of Interest participants
- Departments
- Departments, Organizational Development Standing Committee

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Satisfaction with the overall quality of our work and service (Budget)	62%	70%	75%	75%
My supervisor shares information about countywide initiatives	65%	70%	70%	70%
Employees who respond favorably that PD information and courses contribute to their work performance	62%	65%	67%	67%
Department heads who believe Budget acts as a business partner		90%	90%	90%
% professional development participants who are satisfied with PD program	77%	80%	85%	90%

Strategic Planning Services

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	3.00	3.00	3.00	3.00
PROFESSIONAL	5.00	5.00	5.00	5.00
SUPPORT	0.00	0.00	0.00	0.00
Total	8.00	8.00	8.00	8.00

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	742,773	770,188	783,689	783,689	826,503
Supplies	47,014	43,823	63,798	63,798	63,798
Other Services	290,308	273,143	273,143	273,143	273,143
Internal Service Charge	0	145,208	159,132	159,132	159,132
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$1,080,095	\$1,232,362	\$1,279,762	\$1,279,762	\$1,322,576

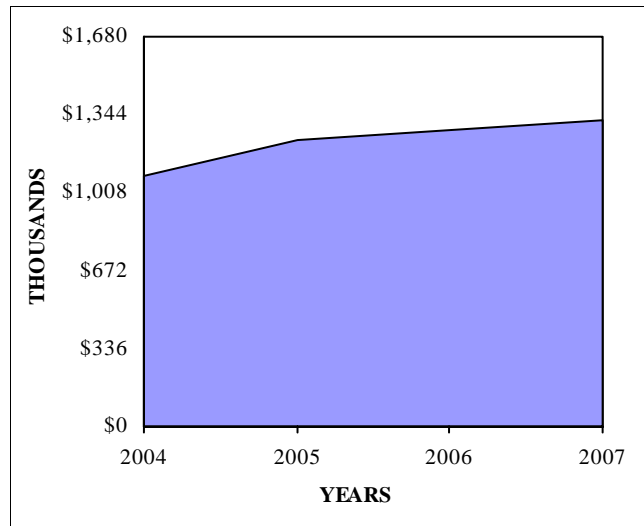
VARIANCE ANALYSIS

Personal Services: Strategic Planning Services includes personnel and budget for Organizational Development, Professional Development and Budget. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

Supplies: Adjustment was due to the centralization of supplies for Strategic Planning and Infrastructure Services.

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

EXPENDITURES



14A Judicial District Court

4133 Washtenaw, Ann Arbor, MI 48108-8645

Phone: (734)973-4545 Fax: (734)973-4693

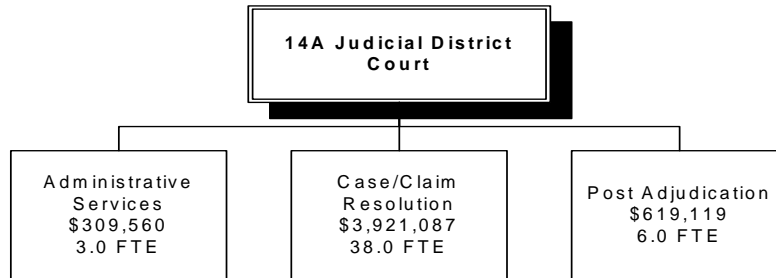
Our Mission

The safe, compassionate, efficient and just resolution of criminal and civil law matters.

Our Vision

Safe, efficient and effective adjudication.

How We Are Structured:



14A Judicial District Court Services We Provide (Programs)

- Administrative Services** Administration, management and accountability for court services and operations
- Post Adjudication Services** Probation services, pre-trial assessments and recommendations, and management of restitution to victims and the community
- Case/Claim Resolution** Adjudication and resolution of cases and claims in accordance with statute, court rules and administrative orders

14A Judicial District Court

What We Do➔

(Process/Activities)

Administrative Services

Provide planning, management and support services

Case/Claim Resolution

Adjudicate, conduct hearings and provide judicial oversight

Post Adjudication Services

Provide assessments, reports, recommendations, oversight and support

What We Produce➔

(Outputs)

Organization, planning, general management and process management of court programs and activities

Matters resolved within court rule guidelines

Assessments, reports, and recommendations provided in a timely manner

Offender oversight

Victim support

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
% of Matters Processed within Court Rule Guidelines				

Who We Serve➔

(Customers)

- Attorneys
- Citizens
- Community
- Defendants
- Litigants
- Other courts and court-related services
- Probation clients
- Staff
- State and local police agencies
- Victims
- Witnesses

What We Are Accomplishing

(Outcomes)

Administrative Services

Efficient and effective organization and management of resources

Timely and effective customer service

Case/Claim Resolution

Resolution of matters within court rule guidelines

Post Adjudication Services

Effective offender oversight

Timely provision of assessments, reports and recommendations

Timely restitution and victim support

Who We Work With

(Partners)

- Community Corrections, Jail, service & treatment programs, other courts
- Public Defender, Prosecuting Attorney, private bar, state & local police
- State Court Administrative Office, elected officials, county departments

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
% of Matters Processed within Court Rule guidelines				

14A Judicial District Court

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	3.00	3.00	6.00	6.00
PROFESSIONAL	8.00	8.00	9.00	9.00
SUPPORT	33.00	33.00	32.00	32.00
Total	44.00	44.00	47.00	47.00

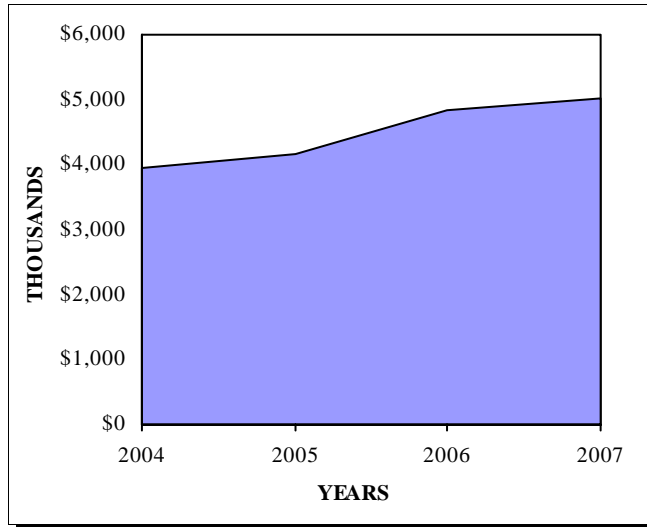
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	2,559,771	2,800,711	3,164,408	3,164,408	3,344,085
Supplies	78,138	83,026	83,026	83,026	83,026
Other Services	155,869	154,548	166,670	166,670	166,670
Internal Service Charge	1,142,210	1,136,993	1,435,662	1,435,662	1,435,662
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$3,935,988	\$4,175,278	\$4,849,766	\$4,849,766	\$5,029,443

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007. Prior to 2006, the FTEs and personnel costs for 14A Judicial District Court judges were allocated in the Trial Court budget.

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

EXPENDITURES



Library for the Blind and Physically Disabled

4135 Washtenaw Avenue, Ann Arbor, MI 48104

Phone: (734)973-4350 Fax: (734)973-4963

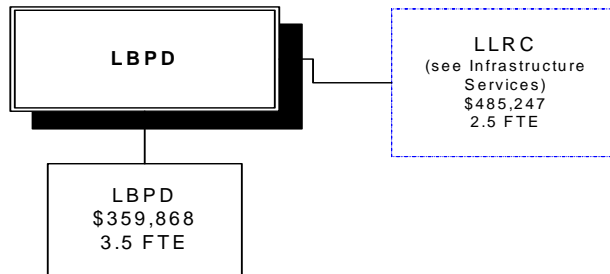
Our Mission

Washtenaw County Library offers specialized services and programs to Washtenaw County government, individuals, institutions, libraries and other governmental units.

Our Vision

Person by person we bring people to themselves so they can realize more fulfilled lives.

How We Are Structured:



Library for the Blind and Physically Disabled Services We Provide (Programs)

Library for the Blind & Physically Disabled

Provide programs, services and training that supports the ability of the disabled consumer to maintain personal independence and remain an active citizen in the community

Library for the Blind and Physically Disabled

What We Do➔

(Process/Activities)

Library for the Blind & Physically Disabled

- LBDP collaborations
- LBDP materials circulation
- LBDP programs
- LBDP reference and referral services
- Promote LBDP services

What We Produce➔

(Outputs)

- Build community awareness of LBDP services and increase joint collaborations
- Provide appropriate library materials to LBDP consumers
- Increase LBDP consumer awareness of services, enhance communication and provide innovative programs and training
- Provide information and referral needed by LBDP consumers, professionals and the general public
- Increase public and LBDP consumer awareness of LBDP services and programs

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Number of telephone and walk-in contacts	4527	4600	4650	4700
Number of presentations and exhibits	26	27	27	27
Number of newsletters & other consumer mailings	27	28	28	28
Number of contacts with individuals in agencies, organizations and business that work with and for the disabled	79	35	80	35
Number of consumer programs	41	45	45	45
Number of circulations for registered individual readers & institutions (based on Federal fiscal year)	41488	42000	42500	43000
Number of adaptive technology training sessions	66	65	50	50

Library for the Blind and Physically Disabled

Who We Serve➔

(Customers)

Individuals who are unable to read standard print due to a physical disability

What We Are Accomplishing

(Outcomes)

Library for the Blind & Physically Disabled

Resources, programs and training to meet the informational, recreational, professional and social needs of LBPDP consumers

Who We Work With

(Partners)

NLS, L/M, LBPDP Network, MI Commission/Blind, AssistiveMedia.org

UM Kellogg Eye Center, Mobile Eyes, Public Libraries in Washtenaw County

UM School of Information, WC ETCS, AATA, ACIC, WCC

WC Blueprint for Aging

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Number of registered individual readers (based on Federal fiscal year)	1317	1325	1350	1375

Library for the Blind and Physically Disabled

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	1.00	1.00	1.00	1.00
PROFESSIONAL	1.50	0.50	0.50	0.50
SUPPORT	4.50	4.50	4.50	4.50
Total	7.00	6.00	6.00	6.00

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	405,957	445,396	470,819	470,819	498,189
Supplies	14,380	6,762	14,762	14,762	14,762
Other Services	39,818	46,906	46,906	46,906	46,906
Internal Service Charge	277,819	277,819	312,628	312,628	312,628
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$737,974	\$776,883	\$845,115	\$845,115	\$872,485

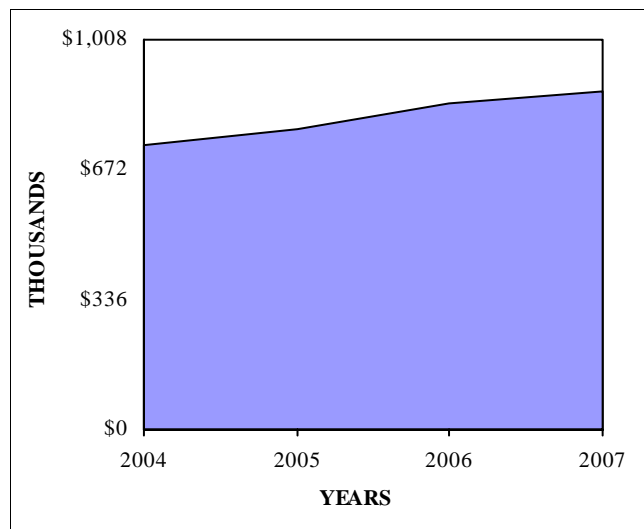
VARIANCE ANALYSIS

Personal Services: Budget and positions also include LLRC staff. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007. Also reflects a reallocation of 1.0 FTE from the Library to Infrastructure & Planning for website management.

Supplies: An increase was provided in the 2006 budget to cover rising printing costs for the Visions conference.

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

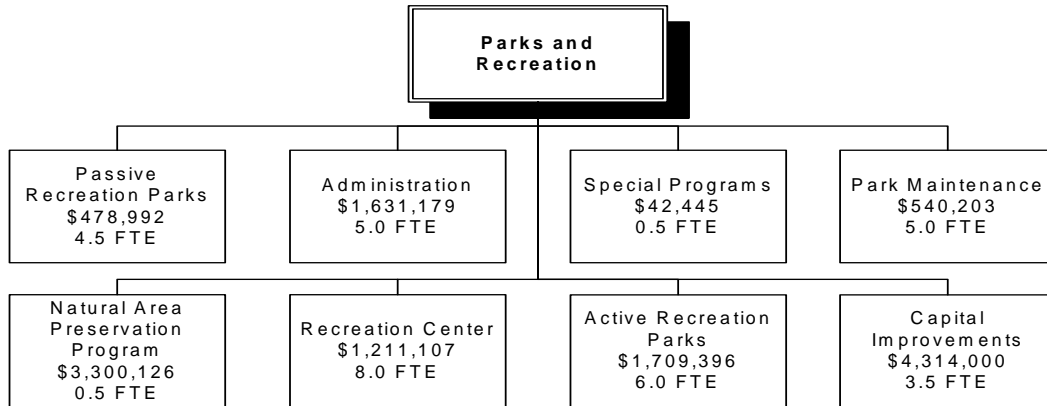
Our Mission

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 inspected at specified intervals, which meets NRPA standards

Well groomed parks, free of litter

Maintain Parker Mill in operating condition and open to County Residents

Restore generator at Sharon Mills

Areas containing rare and endangered species are preserved and made available to the public with educational/interpretive signage

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	2004 Actual	2005 Projected	2006 Target	2007 Target
Passage of millage	100%	100%	100%	100%
Number of days operating	365	365	365	365
Drop-in attendance	62000	60000	70000	70000
Attendance in parks	600000	650000	650000	650000
Attendance (10%) in day camps	48	48	48	48
Acreage preserved	275	260	300	300
% of staff participating in Professional Development	100%	100%	100%	100%
% of sample tests meeting county water quality standards	100%	100%	100%	100%
% 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)

- Local communities and other recreational providers and organizations
- Other County departments

How Effective Are We

(Program Measures)

Measurement	2004	2005	2006	2007
	Actual	Projected	Target	Target
Yearly attendance	660000	700000	750000	800000
Level of fund balance	\$6,971,035	\$5,676,258	\$5,000,000	\$5,000,000
Acreage preserved	40	300	200	200
% 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
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	8.00	8.00	8.00	8.00
PROFESSIONAL	19.00	19.00	18.00	18.00
SUPPORT	7.00	7.00	7.00	7.00
Total	34.00	34.00	33.00	33.00

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	3,227,271	3,280,369	3,838,814	3,838,814	3,985,274
Supplies	261,347	353,757	308,650	308,650	293,950
Other Services	783,592	898,262	993,420	993,420	982,220
Internal Service Charge	379,351	389,080	422,194	422,194	425,177
Capital Outlay	3,953,844	8,191,157	6,565,310	6,565,310	5,447,612
Transfers Out	36,260	1,723,501	1,099,060	1,099,060	1,122,928
Total	\$8,641,665	\$14,836,126	\$13,227,448	\$13,227,448	\$12,257,161

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

Supplies: Adjustments have been made as determined appropriate by the Parks and Recreation department and board in accordance with adjustments in Parks millage revenue.

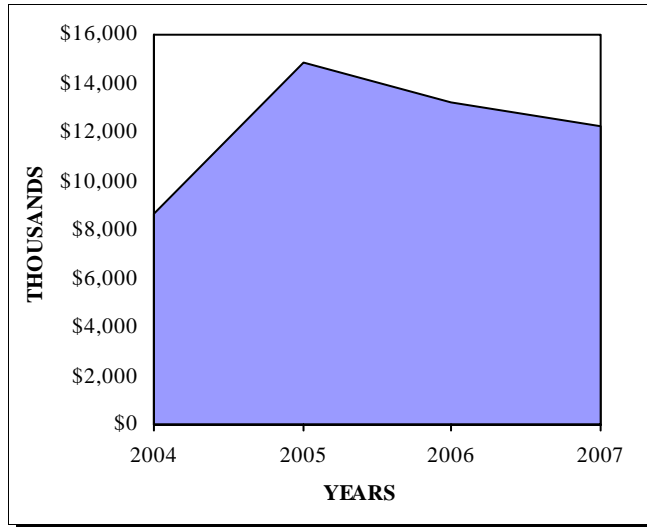
Other Services and Charges: Adjustments have been made as determined appropriate by the Parks and Recreation department and board in accordance with adjustments in Parks millage revenue.

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

Capital Outlay: Adjustments have been made as determined appropriate by the Parks and Recreation department and board in accordance with adjustments in Parks millage revenue.

Transfers Out: Adjustments have been made as determined appropriate by the Parks and Recreation department and board in accordance with adjustments in Parks millage revenue.

EXPENDITURES



Department of Planning & Environment

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

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

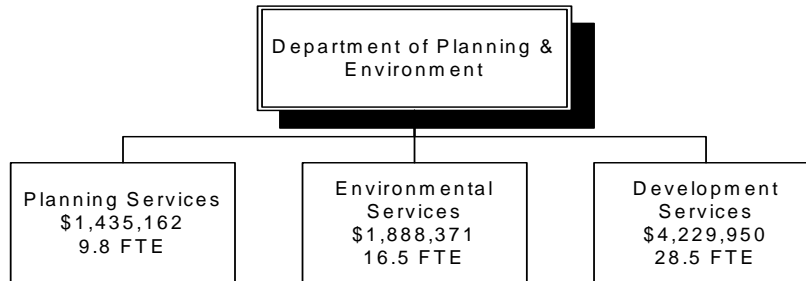
Our Mission

Achieve important community goals by providing mandated and local priority services and assisting partners through leadership, education and prevention, and research and development.

Our Vision

As the County grows, we will retain our sense of place by maintaining our unique character including vibrant and diverse cities, livable suburban areas, historic villages, rural landscapes and natural and historic resources. We will have a future that does not overburden future generations by achieving sustainable development patterns, a clean and healthy environment and economic opportunities.

How We Are Structured:



Department of Planning & Environment

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	6.00	6.00	11.00	11.00
PROFESSIONAL	48.30	48.30	43.80	43.80
SUPPORT	22.00	22.00	0.00	0.00
Total	76.30	76.30	54.80	54.80

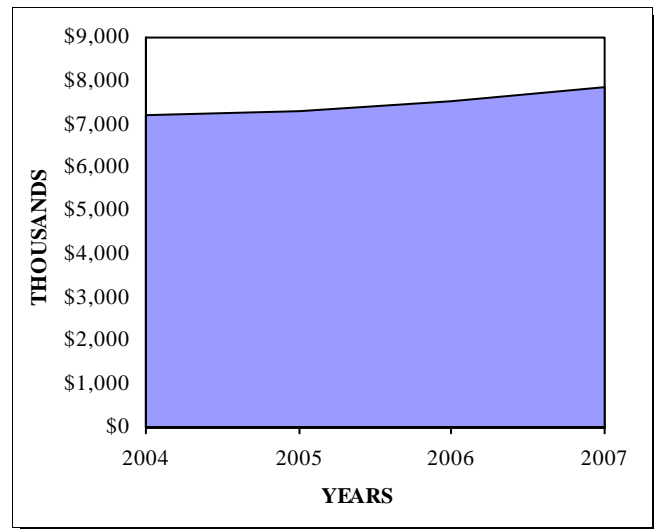
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	5,645,929	5,513,280	5,717,600	5,717,600	6,048,890
Supplies	110,513	128,223	128,223	128,223	128,223
Other Services	458,948	572,601	579,601	579,601	579,601
Internal Service Charge	971,467	1,028,156	1,075,996	1,075,996	1,075,996
Capital Outlay	0	3,100	3,100	3,100	3,100
Transfers Out	22,811	49,206	48,963	48,963	38,019
Total	\$7,209,668	\$7,294,566	\$7,553,483	\$7,553,483	\$7,873,829

VARIANCE ANALYSIS

Personal Services: The positions and budget above include all divisions of the Department of Planning & Environment, both General Fund and Non-General Fund. Personnel and budget adjustments in 2006 reflect reallocation of staff into new Western Service Center Customer Service Unit. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES



Development Services

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

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

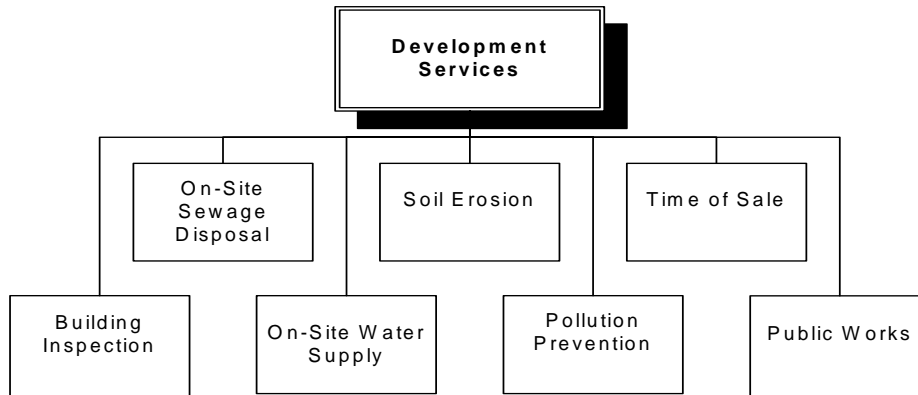
Our Mission

Achieve important community goals by providing mandated and local priority services and assisting partners through leadership, education and prevention, and research and development.

Our Vision

As the County grows, we will retain our sense of place by maintaining our unique character including vibrant and diverse cities, livable suburban areas, historic villages, rural landscapes and natural and historic resources. We will have a future that does not overburden future generations by achieving sustainable development patterns, a clean and healthy environment and economic opportunities.

How We Are Structured:



Development Services Services We Provide (Programs)

Time of Sale	Protect public health by ensuring that every home that is sold in Washtenaw County has an adequate onsite water supply or sewage disposal system.
Public Works	Assist local governments with long-range infrastructure plans, financial and technical assistance and construction management.
Soil Erosion	To provide 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.
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.
On-Site Sewage Disposal	Ensure proper treatment and disposal of wastewater in a manner that protects public health.
Building Inspection	Provide 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.
On-Site Water Supply	Ensure drinking water that meets public expectations and mandated requirements that are protective of public health.

Development Services

What We Do➔

(Process/Activities)

On-Site Sewage Disposal

Applications/Permit Issuance

Inspection Process

On-Site Water Supply

Applications/Permit Issuance

Inspection Process

Provide Testing Services

Pollution Prevention

Facility inspection

Public Works

Utility services

Building Inspection

Applications/Permit Issuance

Inspection Process

Soil Erosion

Applications/Permit Issuance

Inspection Process

What We Produce➔

(Outputs)

Property evaluated and, if suitable, permits issued authorizing construction of on-site sewage system

Inspections to assure proper construction of on-site sewage system

Permits authorizing well construction

Inspections assuring proper well construction

Test results that communicate drinking water quality to residents.

Inspections of potentially dangerous or polluting materials

Project Planning and financing

Technical assistance

Permits authorizing construction.

Inspections assuring proper construction.

Applications authorizing earth movement

Inspections assuring minimal soil erosion

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Number of sewage system inspections	2041	2000	2000	2000
Number of septic system permits issued.	829	800	800	800
Number of property transfer inspections	950	900	900	900
Number of Pollution Prevention businesses inspected.	545	550	550	550
Number of building plans reviewed		1620	1650	1650
Number of building permits issued	5884	5700	5700	5700
Number of building inspections performed	15608	13578	13600	13600
No. of well installation inspections	101	90	90	90
No. of soil erosion plan reviews performed		750	800	800
No. of soil erosion permits issued		750	800	800
No. of soil erosion inspections		5300	5300	5300
No. of sites denied/approved	491	500	500	500
% of septic inspections conducted within 24 hours	87%	90%	90%	90%
% of property transfer reports received within 5 days	98%	100%	100%	100%
% of out of water well permits issued within 24 hours	100%	100%	100%	100%

Who We Serve

(Customers)

- All local units of local government in Washtenaw County
- Building Users / Owners, Governmental Entities, Design Professionals, Contractors and the Public
- Business/Industry
- Citizens of Washtenaw County
- Contractors/Homeowners
- Developers
- Local units of government
- Rural property owners
- Washtenaw County Citizens

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 and alteration activities without the need for reinspection.

On-Site Sewage Disposal

Safe treatment and disposal of on-site sewage.

On-Site Water Supply

Ensure drinking water that meets public expectations and mandated requirements.

Pollution Prevention

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

Public Works

Use infrastructure development to guide growth consistent with County, Regional, and Local Government Plans.

Use infrastructure development to reduce septic tank impacts on waterways.

Soil Erosion

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

Ensure earth moving activities minimize their impact on the environment.

Time of Sale

Protect public health by ensuring that every home that is sold in Washtenaw County has an adequate on-site water supply or sewage disposal system.

Who We Work With

(Partners)

- Architects, Engineers, Contractors, Homeowners, Environmental Health, Drain Commission, MDEQ Building Departments
- Engineers, septic system installers, homeowners
- Local units of governments, Drain Commissioner's Office, EPA, Developers, external agencies

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Turnaround time on soil erosion permits (days)		3	3	3
Total number of building inspections		23125	23250	23375
Percentage of infrastructure projects funded that are consistent with local growth plans.	100%	100%	100%	100%
Number of septic systems taken off line.	733	400	100	100
Number of existing systems identified as inadequate and brought into compliance with Washtenaw County standards within six (6) months of notification	150	150	150	150
Decrease in soil erosion stop work orders		5%	5%	5%
Decrease in soil erosion investigations	5%	5%	5%	5%
Conduct Survey, Homeowners, Contractors - BI		0	100%	0

Environmental Services

705 N. Zeeb Rd., Ann Arbor, MI 48107
Phone: (734)222-3800 Fax: (734)222-3930

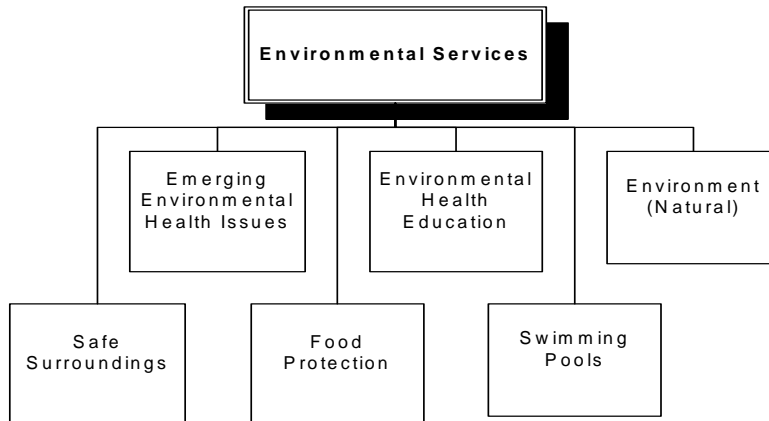
Our Mission

Achieve important community goals by providing mandated and local priority services and assisting partners through leadership, education and prevention, and research and development.

Our Vision

As the County grows, we will retain our sense of place by maintaining our unique character including vibrant and diverse cities, livable suburban areas, historic villages, rural landscapes and natural and historic resources. We will have a future that does not overburden future generations by achieving sustainable development patterns, a clean and healthy environment and economic opportunities.

How We Are Structured:



Environmental Services Services We Provide (Programs)

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 the environment and potential risks from air, food, and water to assist them in making informed decisions
Safe Surroundings	Protect the 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.
Environment (Natural)	Administer solid waste and recycling programs, develop long-range plans, and forge partnerships for the protection and enjoyment of our natural resources. Assist with the management of natural resources.

Environmental Services

What We Do➔

(Process/Activities)

Environment (Natural)

Business recycling assistance (Waste Knot Program)
 Funding of recycling and solid waste facilities and events
 Household hazardous waste collection
 Lake management
 Mercury spill response
 Solid waste management and planning

Environmental Health Education

Coordinate Issues of the Environment Radio Show and
 Your World Article Series
 Radon Testing Services

Food Protection

Fixed Facility Inspections
 Plan Review
 Respond to Complaints and Foodborne Illnesses
 Temporary Food Licenses

Safe Surroundings

Mobile Home Park Inspections

Swimming Pools

Surface Water Quality Monitoring
 Swimming Pool Inspections/Sampling

What We Produce➔

(Outputs)

Increased waste diversion rate in the commercial and industrial sector
 Residents have access to recovery and disposal facilities
 Households safe from exposure to toxic materials
 Healthy lakes
 Spill events are responded to and remediated
 Solid waste is collected, processed, transported and disposed pursuant to Part 115, PA 451

 Community is educated on important environmental issues

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

 Complete inspections conducted under the Food Law 2000
 Properly constructed food establishments
 All food service complaints are responded to
 Complete inspections of all temporary food service operations

 Complete inspections

 Samples collected at bathing beaches
 Annual inspections; water samples collected

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Number of temporary food service licenses issued	302	300	300	300
Number of radon test kits sold.	1181	1200	1200	1200
Number of public swimming pools inspected.	261	270	270	270
Number of public education pieces produced	45	50	55	60
Number of mercury spills responded to	10	12	14	16
Number of home toxics collection events	32	32	32	32
Number of foodborne illnesses investigated.	51	50	50	50
Number of food service plan reviews	88	90	90	90
Number of food inspections	2007	2050	2100	2150
Number of food complaints responded to.	177	175	175	175

Who We Serve

(Customers)

- Business/Industry
- General Public
- Local units of government
- Owners of swimming areas
- Owners/operators of WC food service establishments
- Public who eat at food service establishments

What We Are Accomplishing

(Outcomes)

Emerging Environmental Health Issues

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

Environment (Natural)

Healthy lakes

Reduce the volume and toxicity of waste handled and disposed

Waste disposal and recovery facilities are available to residents

Environmental Health Education

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

Food Protection

Identify potential causes of foodborne illnesses.

Protect the public health from risks associated with food handling through inspections.

Safe food and sanitary facilities.

Safe Surroundings

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

Swimming Pools

Safe public swimming pools.

Who We Work With

(Partners)

- Building Inspection, Food Service Establishment Owners
- Citizens of Washtenaw County
- County Facilities Management
- County Facilities Management
- Food Service Establishment Owners
- Food service establishment owners, Building Inspection Department
- Local Units of Government
- MDEQ
- Office of the Drain Commissioner, MDEQ
- Road Commission

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Percentage of solid waste diverted from landfills	32%	34%	34%	35%
Number of reported foodborne illnesses investigated.	51	50	50	50
Number of radon test kits sold.	1181	1200	1200	1200
Number of mercury spill investigations	9	10	10	10
Number of Lake improvement projects managed	1	1	2	2
Number of Food Service Establishment Inspections conducted	2007	2050	2100	2150

Planning Services

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

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

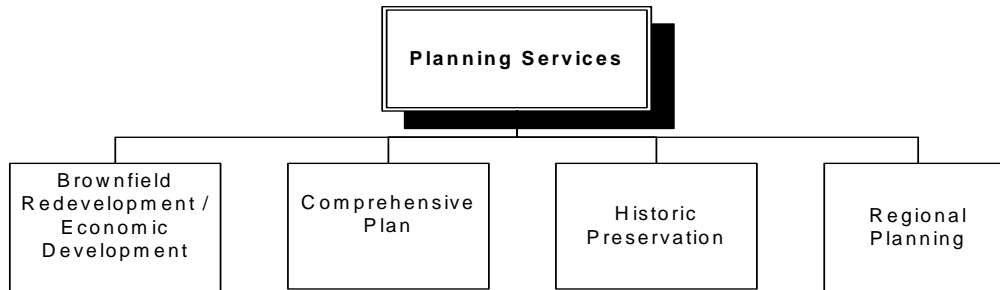
Our Mission

Achieve important community goals by providing mandated and local priority services and assisting partners through leadership, education and prevention, and research and development.

Our Vision

As the County grows, we will retain our sense of place by maintaining our unique character including vibrant and diverse cities, livable suburban areas, historic villages, rural landscapes and natural and historic resources. We will have a future that does not overburden future generations by achieving sustainable development patterns, a clean and healthy environment and economic opportunities.

How We Are Structured:



Planning Services Services We Provide (Programs)

Comprehensive Plan	Developing and implementing the County comprehensive plan
Historic Preservation	Preserve the County's significant historic resources
Brownfield Redevelopment/Economic Development	Facilitate coordinated, sustainable development practices in the County
Regional Planning	Leading and facilitating local government needs around regional initiatives
Local Gov. Assistance	Providng technical expertise and resources to local government planning needs

Planning Services

What We Do➔

(Process/Activities)

Brownfield Redevelopment/Economic Development

Administer Brownfield Petroleum Assessment grant
Administer Brownfield Revolving Loan Fund grant

Facilitate Brownfield Redevelopment Projects within Washtenaw County
Outreach

Comprehensive Plan

Comprehensive Plan Element Implementation Activities
Comprehensive Plan Update

Historic Preservation

Certified Local Government

Historic Bridges Technical Assistance
Historic District Study Committees

HistWeb III

Regional Planning

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

Provide Countywide information and clearinghouse services needed to prepare comprehensive plans, environmental initiatives and provide social services

What We Produce➔

(Outputs)

Inventory of Brownfield sites within Washtenaw County
Loans and grants for environmental cleanup activities related to Brownfield projects

Tax Increment Financing and SBT credit Brownfield Plans for local government/developers
Educational workshops, presentations and technical assistance

Specific recommendation objectives are met
Comprehensive Plan Annual Report

Accreditation requirements
Annual report, goals & measures
LUG/citizen queries, technical support
Public Outreach
State Historic Preservation Office (SHPO) liaison
Assistance with preservation of historic bridges in County
Preservation of historic resources within County through Historic District Ordinance
Creation of Manchester Historic District and inputting info into HistWeb

Facilitate the Land Use Partners group (quarterly meetings)

Local government plan amendment reviews
NATAC, PA 116, NAPP, etc. reviews
Village annexation reviews
Annual update of data book

Planning GIS function relative to zoning and master plan map amendments
U.S. Census Clearinghouse

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
# of sites taken through Brownfield inventory process	5	5	10	10
# of PDR applications			3	4
# of PA 116 reviews	12	12	18	18
# of NAPP reviews	6	6	6	6
# of Master Plan Amendment Reviews	3	3	15	15
# of Master Plan & Zoning Map updates	25	25	25	25
# of loans and/or grants for env. clean on Brownfield sites	0	0	1	1
# of Historic District reviews	2	4	3	2
# of Brownfield projects taken through approval process	1	2	2	2

Who We Serve

(Customers)

- All local units of local government in Washtenaw County
- Citizens of Washtenaw County
- Developers
- Non-profits
- Washtenaw County Departments

What We Are Accomplishing

(Outcomes)

Brownfield Redevelopment/Economic Development

Redevelopment of LUG infill sites to promote job and housing opportunities & increase tax base.

Comprehensive Plan

Comp. Plan viewed by State and regional agencies as "state of the art"; and, it supports local planning efforts that meet the social, economic and environmental needs of the community.

Historic Preservation

Preservation of the County's significant historic resources through building coalitions, leveraging private resources and securing preservation planning and rehabilitation funding.

Local Gov. Assistance

Local gov. have the tools and resources necessary to make good planning decisions.

Regional Planning

LUGs address regional issues in a coordinated and proactive manner.

Who We Work With

(Partners)

- DEQ
- EPA, Public Health
- LUGs, SHPO
- Office of Community Development
- Office of Drain Commissioner
- WATS
- WCRC

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Support Local Planning Efforts	100%	100%	100%	100%
Creation and updating online Planning Toolkit	0	1	1	1
Coordinated, sustainable development activities within communities	1	1	2	2
Amount of additional revenue generated	\$	\$	\$	\$35,000
# of resources preserved	1	1	1	1
# of Comprehensive Plan implementation strategies accomplished		3	5	10

Probation

101 E. Huron, Ann Arbor, MI 48104
Phone: (734)994-2530 Fax: (734)994-4825

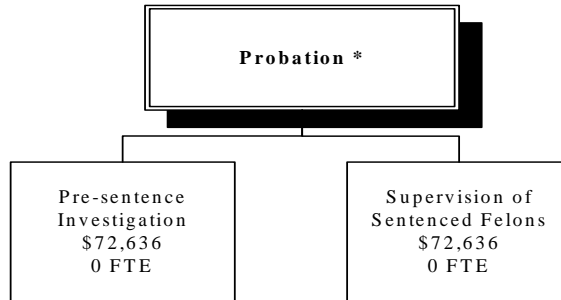
Our Mission

To enhance the protection of the public through providing investigative support to the courts and supervising sentenced felons who are placed on probation within the community.

Our Vision

Provide quality customer service to the public as well as the courts by submitting all presentence investigation reports three days prior to sentencing and ensuring the probationers' adherence to the orders of probation.

How We Are Structured:



*All staff are employed by the State of Michigan.

Probation Services We Provide (Programs)

- | | |
|--|---|
| Supervision of sentenced felons | To protect the public by enforcing conditions ordered by the court, using the most appropriate, least restrictive and cost-effective means. |
| Pre-sentence investigation | To provide investigative support and sentencing recommendations for Washtenaw County Trial Court. |

Probation

What We Do>

(Process/Activities)

Pre-sentence investigation

Investigations and pre-sentence reports
Restitution and court assessment collections

Supervision of sentenced felons

Probationers monitoring and supervision
Processing probation violations

What We Produce>

(Outputs)

All pertinent information gathered for sentencing
Compliance with probation requirements

Compliance with probation requirements assured
Compliance with probation requirements assured

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Percent of violations filed in compliance with policy		99%		
Percent of reports filed within mandated time frames		99%		
Percent of agents successfully met audit requirements		99%		
Number of warrants & show causes issued				
Number of adjournments initiated				
Average caseload per agent				

Who We Serve➔

(Customers)

- Corrections system
- Court system
- Offenders
- Public
- Victims

What We Are Accomplishing

(Outcomes)

Pre-sentence investigation

- Courts have objective, accurate reports
- Fair and equitable sentencing information provided
- Reports for classification and parole decisions provided
- Victims have an opportunity to make sentencing recommendations and restitution requests

Supervision of sentenced felons

- Citizens protected from offenders on probation
- Cooperation with Community Corrections
- Offender receives opportunity and resources to complete sentence
- Offender released from jail to treatment facility
- Probation conditions and legal requirements fulfilled

Who We Work With

(Partners)

- Court administration
- Prosecuting Attorney, Public Defender, treatment agencies, law enforcement, Community Mental Health
- Schools, treatment facilities, law enforcement, Community Corrections, training programs

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Percent of reports delivered within 5 days		99%		
Percent of recommendations accepted		86%		
Percent of probationers who commit new felonies		12%		
Percent of clients completing probation successfully		87%		
Number of felons diverted		147		

Probation

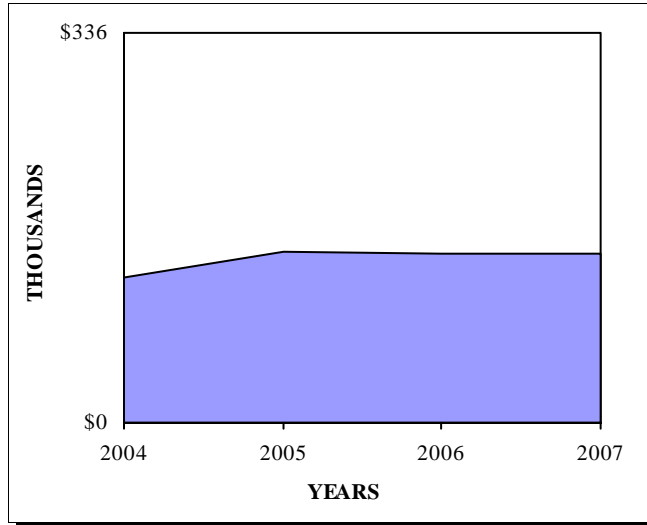
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	0	0	0	0	0
Supplies	16,473	24,772	24,772	24,772	24,772
Other Services	85	14,575	14,575	14,575	14,575
Internal Service Charge	107,986	107,986	105,925	105,925	105,925
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$124,544	\$147,333	\$145,272	\$145,272	\$145,272

VARIANCE ANALYSIS

Personal Services: All staff are employed by the State of Michigan.

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

EXPENDITURES



Prosecuting Attorney

200 North Main, Suite 300, Ann Arbor, MI 48107-8645

Phone: (734)222-6620 Fax: (734)222-6610

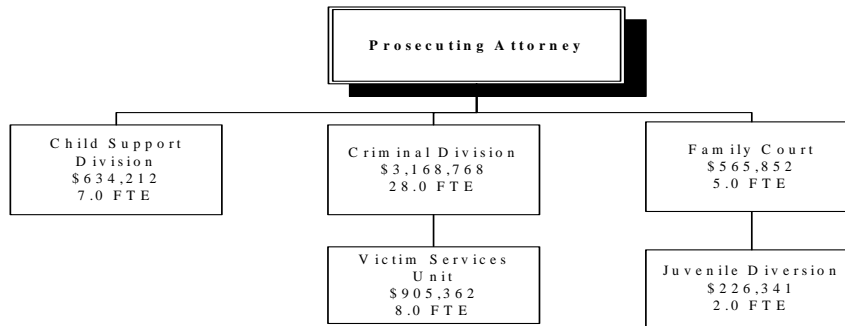
Our Mission

To protect the rights, safety and security of all persons within the boundaries of the County through fair enforcement of state laws mandated by State Constitution and Statutes.

Our Vision

Washtenaw County Prosecuting Attorney will set the standard for firm, fair and progressive prosecution and innovative prevention strategies.

How We Are Structured:



Prosecuting Attorney

Services We Provide (Programs)

Domestic Violence Grant

Provide services to victims of domestic violence

Juvenile Diversion Program

Diversion for first time non-violent offenders / mentoring

Victim Service Unit

Provide services to victims of crimes, assist in securing witnesses for trials and hearings, and assist victims through the court process

Criminal

To prosecute all felony and state misdemeanor offenses

Cooperative Reimbursement (Child Support)

To represent children in matters of support and paternity

Family Court (Juvenile/Probate)

Juvenile delinquency proceedings
Abuse and neglect proceedings

Prosecuting Attorney

What We Do➔

(Process/Activities)

Cooperative Reimbursement (Child Support)

Establish paternity where necessary

Criminal

Authorize warrants

Litigate criminal cases

Domestic Violence Grant

Charging and prosecuting batterers

Provide support and referral services to victims of domestic violence with emphasis on victim safety

Family Court (Juvenile/Probate)

Prosecution of delinquent juveniles and allegations of abuse and neglect of children

Juvenile Diversion Program

Select nonviolent juvenile first offenders for diversion from court

Victim Service Unit

Assist victims of crime through the court system and Michigan Crime Victims Rights Act

What We Produce➔

(Outputs)

Child support orders are obtained

Laws are uniformly enforced through proper charging decisions

Cases are litigated with firm and fair resolution of state felonies and misdemeanors

Cases are litigated with firm and fair resolution

Assistance is provided to victims

Delinquency proceedings are adjudicated for misdemeanors and felonies committed by juveniles; children are protected from abusive or neglectful parents

Juveniles are successfully deferred from juvenile prosecution

Successful prosecution of criminal cases; provide support and referral services to victims

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
# of warrants authorized				
# of victims served				
# of petitions reviewed				
# of paternitys established				
# of juvenile petitions reviewed				
# of court appearances				
# of child support orders obtained				
# of cases reviewed				

Who We Serve

(Customers)

Children, custodial parents, public, private attorneys, DHS, FOC, other states

Juveniles, courts

Public, children, police agencies, parents, private attorneys, Center for Forensic Psychology, community mental health, juvenile case workers, DHS, protective services

Public, victims of crimes, federal/state/local police agencies, private attorneys

Victims of crimes, police, courts, witnesses

Victims of domestic violence, police, courts

What We Are Accomplishing

(Outcomes)

Cooperative Reimbursement (Child Support)

Child support orders are obtained

Establish paternity where necessary

Criminal

Cases are litigated with firm and fair resolution of state felonies and misdemeanors

Laws are uniformly enforced through proper charging decisions (warrant requests reviewed)

Domestic Violence Grant

Assistance is provided to victims of domestic violence

Charging and prosecuting batterers

Managing OUAW Grant

Family Court (Juvenile/Probate)

Children are protected from abusive or neglectful parents

Delinquency proceedings are adjudicated for misdemeanors and felonies committed by juveniles

Juvenile Diversion Program

Juveniles are successfully deferred from juvenile prosecution

Victim Service Unit

Provide support and referral services to victims

Who We Work With

(Partners)

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
# of misdemeanor cases adjudicated				
# of juvenile petitions reviewed which are eligible for deferral				
# of felony cases adjudicated				
# of dollars in child support ordered				

Prosecuting Attorney

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	5.00	5.00	5.00	5.00
PROFESSIONAL	26.00	26.00	27.00	27.00
SUPPORT	18.00	18.00	18.00	18.00
Total	49.00	49.00	50.00	50.00

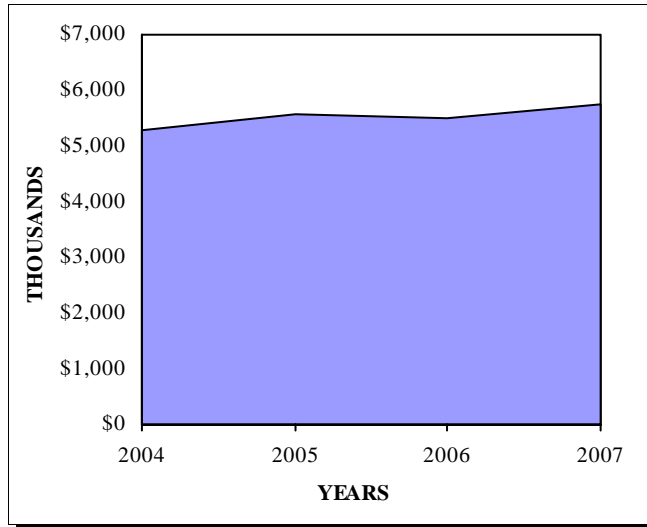
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	3,914,725	4,292,312	4,628,389	4,628,389	4,886,757
Supplies	51,976	36,098	36,098	36,098	36,098
Other Services	166,307	140,393	140,393	140,393	140,393
Internal Service Charge	1,156,754	1,106,331	695,655	695,655	695,655
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$5,289,762	\$5,575,134	\$5,500,535	\$5,500,535	\$5,758,903

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007. 1.0 FTE APA was added through administrative action after the 2006 budget resolution was passed.

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

EXPENDITURES



Office of Public Defender

110 N. Fourth Ave., 4th floor, Ann Arbor, MI 48107-8645

Phone: (734)222-6970 Fax: (734)222-6985

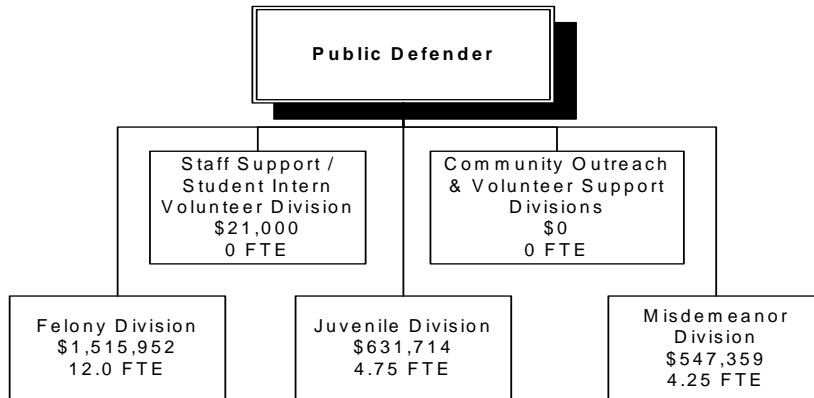
Our Mission

To prevent crime and enhance public safety by partnering with the community in the enforcement of constitutionally mandated rights of indigent persons to due process and justice through quality legal representations in all criminal, juvenile and civil appointments with the goal of maximum restoration to productive citizenship.

Our Vision

To ensure that needy persons receive appropriate mental health treatment and diversion from incarceration, to provide community based substance abuse treatment and services, to provide educational and training opportunities to increase gainful employment, to participate in the blueprint to end homelessness in our community, and to prevent crime and enhance public safety by restoring offenders to productive citizenship.

How We Are Structured:



Office of Public Defender Services We Provide (Programs)

Community Outreach & Volunteer Support Divisions

Partners with the community in recruiting and utilizing volunteer help to provide quality representation and restore clients to productive citizenship.

Staff Support/Student-Intern Volunteer Division

Operates to expand work capacity of other divisions through use of volunteers to augment support staff.

Misdemeanor Division

Appears for County in defense of State, City, Township and Village prosecutions.

Juvenile Division

Appears for County in defense of State prosecutions either as an attorney for juveniles charged with delinquencies or as guardian and attorney for juveniles who are victims of abuse and neglect cases or parents charged with abuse and neglect.

Felony Division and Civil Division

Appears for County in defense of State prosecutions of felony and civil charges.

Office of Public Defender

What We Do➔

(Process/Activities)

Community Outreach & Volunteer Support Divisions

Operation of community outreach program for partnering with community to prevent crime and restore offenders to productive citizenship to include recruitment and utilization of highly qualified volunteers

Felony Division and Civil Division

Legal representation on felony and civil charges

Juvenile Division

Legal representation of abuse and neglect cases

Legal representation of delinquency charges, to include Drug Court

Misdemeanor Division

Legal representation on misdemeanor charges.

Staff Support/Student-Intern Volunteer Division

To operate staff support and volunteer student lawyers/investigators intern/extern division

What We Produce➔

(Outputs)

Greater support and significant cost reduction through meetings and communications with all internal/external stakeholders in communities of interests to meet current challenges while properly planning for the future

Greater efficiency and effectiveness in pre-trial, preliminary examinations, motions, trials and/or pleas and sentencing dispositions

Greater efficiency and effectiveness in hearings, diversions, home visits, dispositions for abuse and neglect cases and appellate representation

Greater efficiency and effectiveness in pre-probable cause, trials/admissions and dispositions for delinquency charges and operation of Drug Court

Pre-trial, motions, trials/pleas, sentencing and civil representation

Essential and effective assistance provided economically and efficiently

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Value of services received from volunteer student lawyers/investigators	\$955,000	\$955,000	\$985,000	\$985,000
Number of disposition of case charges - Felony Division	3469	3504	3539	3574
Number of disposition case charges - select civil cases - Misdemeanor Division	122	104	105	106
Number of disposition case charges - Misdemeanor Division	4557	4602	4648	4694
Number of delinquency charges, hearings, and dispositions and appeals	1219	1231	1243	1255
Number of case charges opened - select civil cases - Misdemeanor Division	110	111	112	112
Number of case charges opened - Misdemeanor Division	3539	3574	3610	3646
Number of case charges opened - Felony Division	2708	2735	2762	2790
Number of abuse and neglect hearings, dispositions and appeals	1451	1466	1481	1496
Average number of full-time volunteer Student Lawyers/ Investigators throughout the year	47	47	49	49

Who We Serve

(Customers)

Clients and staff attorneys - Support Staff Division
 Clients charged with felonies
 Clients charged with misdemeanors
 Juvenile clients charged with delinquencies or victims of abuse/neglect
 Other components of CJS, County Government, and Citizenry at large

What We Are Accomplishing

(Outcomes)

Community Outreach & Volunteer Support Divisions

Achievement of greater support and understanding of the need to improve processes, without added costs, whereby resources are more economically, efficiently and effectively combined to make safety, security and justice accessible and affordable to all

Felony Division and Civil Division

Effective, efficient and economical disposition of all felony case/charges and select civil case/charges

Juvenile Division

Efficient, effective and economical disposition of all abuse/neglect, delinquency, and Juvenile Drug Court case/charges

Misdemeanor Division

Effective, efficient and economical disposition of all misdemeanor and select civil case/charges

Staff Support/Student-Intern Volunteer Division

Achievement of optimum efficiency and effectiveness in support of departmental operations with maximum use of qualified volunteers

Who We Work With

(Partners)

All components of the Criminal Justice System, related governmental agencies, and community interest groups throughout citizenry-at-large

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Total operations/cost value of student intern staff	\$955,000	\$955,000	\$985,000	\$985,000
% of dispositions without valid grievances/lawsuits - Misdemeanor Division	100%	100%	100%	100%
% of dispositions without valid grievances/lawsuits - Juvenile Division	100%	100%	100%	100%
% of dispositions without valid grievances/lawsuits - Felony Division	100%	100%	100%	100%
% of dispositions without significant error - Support Staff Division	100%	100%	100%	100%
% of dispositions without significant error - Misdemeanor Division	100%	100%	100%	100%
% of dispositions without significant error - Felony Division	100%	100%	100%	100%
# of case/charge dispositions by individual capacity - Misdemeanor Division	1864	1883	1902	1920
# of case/charge dispositions by individual capacity - Juvenile Division	763	770	778	786
# of case/charge dispositions by individual capacity - Felony Division	315	318	328	325
# of case/charge dispositions by division - Felony Division	3469	3504	3539	3574
# of case/charge disposition by division - Misdemeanor Division	4660	4707	4754	4802
# of abuse/neglect and delinquency case/charges by division	2670	2697	2724	2751

Office of Public Defender

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	2.00	2.00	2.00	2.00
PROFESSIONAL	14.00	14.00	14.00	14.00
SUPPORT	6.00	5.00	5.00	5.00
Total	22.00	21.00	21.00	21.00

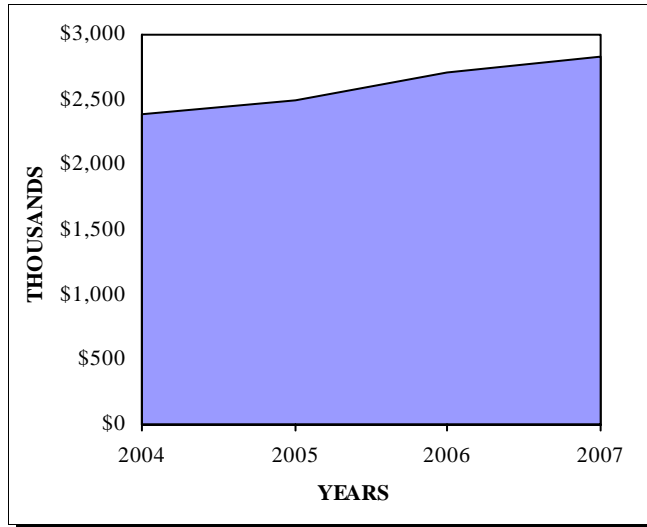
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	1,926,837	2,008,719	2,127,083	2,127,083	2,243,247
Supplies	15,349	15,160	15,160	15,160	15,160
Other Services	57,322	77,838	77,838	77,838	77,838
Internal Service Charge	388,986	388,475	495,944	495,944	495,944
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$2,388,494	\$2,490,192	\$2,716,025	\$2,716,025	\$2,832,189

VARIANCE ANALYSIS

Personal Services: In 2005, one Legal Clerk position was placed on hold vacant. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES



Public Health

555 Towner, Ypsilanti, MI 48197
Phone: (734)544-6700 Fax: (734)544-6704

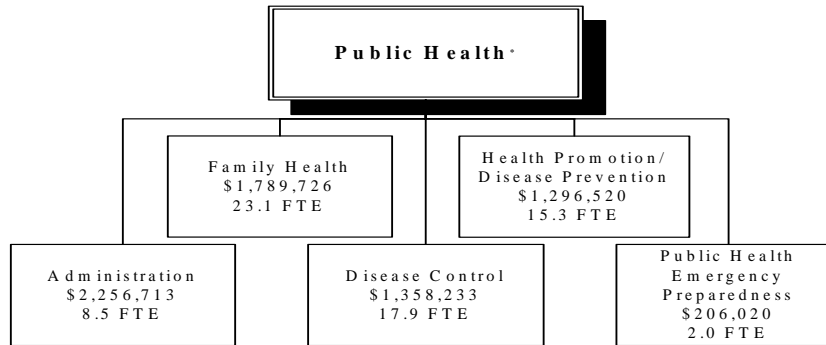
Our Mission

To assure, in partnership with the community, the conditions necessary for people to live healthy lives through prevention and protection programs

Our Vision

A healthy community in which every resident enjoys the best possible state of health and well being.

How We Are Structured:



* Does not include 3.0 FTE leased to the Washtenaw Health Plan.

Public Health Services We Provide (Programs)

Health Promotion / Disease Prevention

To promote healthier lives for individuals, groups, and the community at large through education, integrated with advocacy, community mobilization and policy initiatives

Public Health Emergency Preparedness

Assure that Washtenaw County Public Health is fully prepared to respond, in a timely and comprehensive manner, to any public health emergency

Family Health

To promote equality of health for all county residents while respecting their dignity and cultural diversity

Disease Control

Services to protect the community from communicable and environmental threats

Administration

To facilitate access to the resources necessary to enable the delivery of public health services to our communities

Public Health

What We Do➔

(Process/Activities)

Administration

Contract Management

Medical Direction

Medical Examiner

Disease Control

Communicable Disease

Immunization

Family Health

Children's Special Health Care Services (CSHCS)

Hearing/Vision Screening

Maternal and Infant Support Services (MSS/ISS)

Women, Infants, and Children Program

Health Promotion / Disease Prevention

Build community infrastructure to support Health Promotion policy development

Health Improvement Plan

Public Health Emergency Preparedness

All Hazards Preparedness Plan Approval

Bioterrorism Preparedness plan approval

What We Produce➔

(Outputs)

Contracts executed adhering to procurement policy and procedure

Achievement of Medical Directors work plan objectives

Review of all unexplained deaths

Promoting community-wide surveillance, treatment and reporting

Promote county-wide immunizations, surveillance, and reporting

Coordination of services for children with special health needs

Number of referrals made per number of screens performed

Maximize allowable visits for each client

Customer participation based on total caseload

Participate on community boards and advisory groups

Number of community presentations and community projects initiated

All Hazards Preparedness plan

Bioterrorism Preparedness plan

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
WIC participation rate	106%	106%	97%	97%
Plan approval	100%	100%	100%	100%
Percentage of contracts executed on time	100%	100%	100%	100%
Percent of cases referred to the medical examiner	100%	100%	100%	100%
Number of cases provided care coordination services	148	75	75	75
Internal HIP data collection tools	22	20	20	20
Immunization: Percentage of children 19-35 months, surveillance, and reporting	70%	75%	75%	80%
Average number of visits per client	2.5	3.5	4	4.5

Who We Serve➔
(Customers)

Washtenaw County residents

What We Are Accomplishing
(Outcomes)

Administration

Provide department with resources required to deliver public health services to the community

Disease Control

To screen for disease and/or prevent the spread of tuberculosis infection

Family Health

To reduce fetal/infant mortality within Washtenaw County

Health Promotion / Disease Prevention

Participation in regular physical activity

Public Health Emergency Preparedness

Public Health Emergency Plans completed and functional

Who We Work With

(Partners)

- Community Leaders
- County Finance Department
- HIP staff
- Human Service Agencies
- Huron Valley Ambulance
- Local medical and school providers
- Michigan Department of Community Health
- Public and private schools
- Washtenaw Community Health Organization
- Washtenaw Health Plan

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Workplan objectives met	100%	100%	100%	100%
Number of individuals screened and/or treated for tuberculosis infection	1247	1000	1000	1000
Increase the number of residents participating in regular physical activity	25%	30%	35%	40%
Fetal/infant mortality rates	6%	6%	6%	6%

Public Health

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	9.00	9.00	9.00	9.00
PROFESSIONAL	40.06	40.06	39.00	39.00
SUPPORT	18.80	18.80	18.80	18.80
Total	67.86	67.86	66.80	66.80

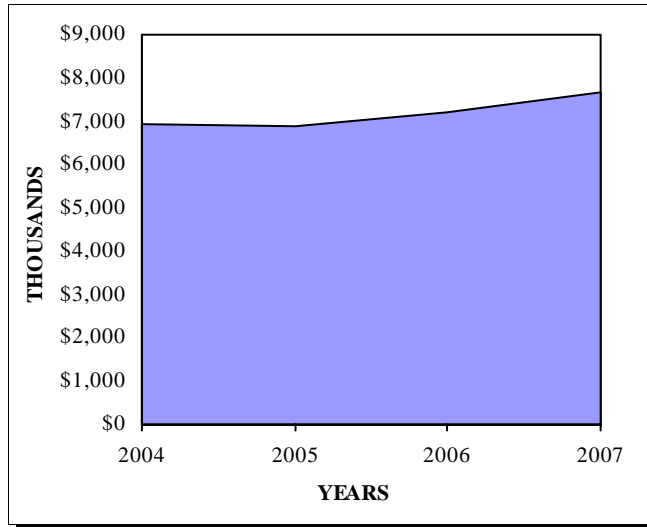
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	4,341,726	4,781,107	4,974,998	4,974,998	5,449,195
Supplies	192,328	192,036	195,495	195,495	195,495
Other Services	1,548,086	1,045,849	1,182,416	1,182,416	1,182,416
Internal Service Charge	851,132	856,071	855,471	855,471	855,471
Capital Outlay	0	11,500	7,742	7,742	7,742
Transfers Out	0	5,969	0	0	0
Total	\$6,933,272	\$6,892,532	\$7,216,122	\$7,216,122	\$7,690,319

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES



Department of Sheriff

2201 Hogback Rd., Ann Arbor, MI 48105

Phone: (734)971-8400 Fax: (734)971-9248

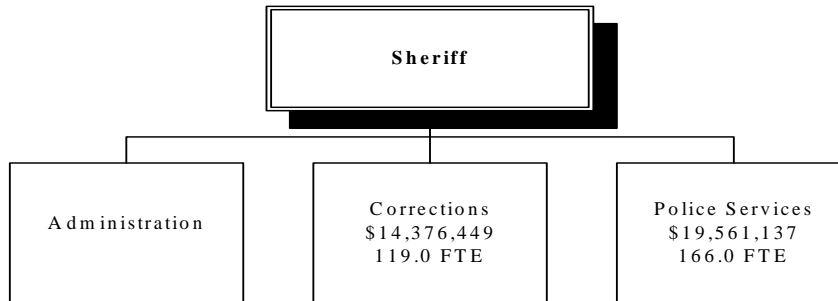
Our Mission

To provide our community with a solution driven approach to public safety, built upon a proud history of professionalism and mutual respect.

Our Vision

To take the Washtenaw County Sheriff's Office to a nationally recognized level where we are known for our pride, professionalism, and mutual respect. Where the use of modern technology is the foundation upon which we will provide our community with the safety net that they have come to expect from their government.

How We Are Structured:



*Administration costs are allocated within other business units.
Police Services also includes Central Dispatch, Animal Control, and Marine Safety.
Corrections also includes Courthouse Security.

Sheriff - ADMINISTRATION

2201 Hogback Rd, Ann Arbor, MI 48105
Phone: (734)971-8400 Fax: (734)971-9248

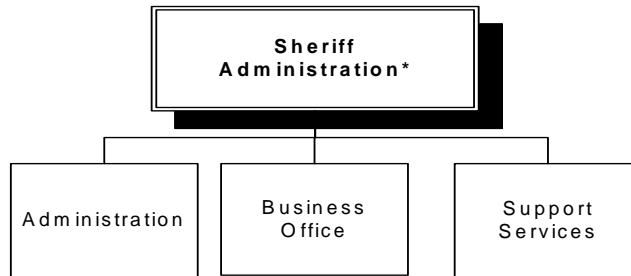
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How We Are Structured:



* Administration costs are allocated within other business units.

Sheriff - ADMINISTRATION Services We Provide (Programs)

Business Office	Accepting the County's responsibility of managing the Sheriff's Office's budget under fiscally sound principles
Support Services	To complement the local law enforcement agencies by providing resources to the local community it serves
Administration	Oversight of all operations of the Sheriff's Office.

Sheriff - ADMINISTRATION

What We Do➔

(Process/Activities)

Administration

Budget and Planning

Internal Investigations

Media Relations

Set strategic policy, direction

Business Office

Grant Management

Inmate account management

Payroll

Procurement

Support Services

Employee Development

Front Desk

Position Control

Property Room

Records (includes data entry of incident reports, filing/archiving, FOIA requests)

Recruitment and Hiring

What We Produce➔

(Outputs)

Monthly budget reviews, equipment schedules, comprehensive training plan, etc.

Disciplinary decisions

Disposition of charges

Press Releases

BOC Resolutions

Issue internal and external communications

Policy and Procedure Manuals

Grant applications; Action/Award Forms; Activity reports

Inmate balance reports; Monthly bank reconciliations

Employee work records; overtime reports; paychecks

New goods & supplies, purchase orders

Training event planning/coordination

Fingerprints for public; pistol purchase permits

Incident reports (not requiring deputy)

Inmate visiting schedule

Position reports; vacancy reports

Evidence logs; evidence tags; intake forms

Criminal record checks/reports

FOIA responses

Police reports

Eligible employee files; new hires

Who We Serve➔

(Customers)

Board of Commissioners
Citizens
Contracting Customers-Townships and Schools
Employees
Inmates
Sheriff Administration
Sheriff Office Divisions
Sheriff Operating Divisions

Who We Work With

(Partners)

Corrections staff
County Support Services, Corp Counsel
County Support Services, Treasurer, Banks, Courts
County Support Services; employee unions; other public safety agencies

What We Are Accomplishing

(Outcomes)

Administration

Budget management
Consistent administration of contracts
Cost-effective service
Customer Satisfaction
Effective Communication
Limit exposure to liability
Necessary tools, skills and resources for employees
Providing Value

Business Office

Accurate record keeping and availability of inmate funds
Timely procurement of supplies and equipment
Utilizing resources in an efficient manner

Support Services

Convenient access to reports with timely turnaround
Deputies/investigators having useable evidence
Maximize manpower by effective recruiting and hiring
Provide adequate knowledge/skills by coordinating the components of the training plan
Secure working environment at Station 1

Sheriff - CORRECTIONS

2201 Hogback Rd, Ann Arbor, MI 48105
Phone: (734)971-8400 Fax: (734)971-9248

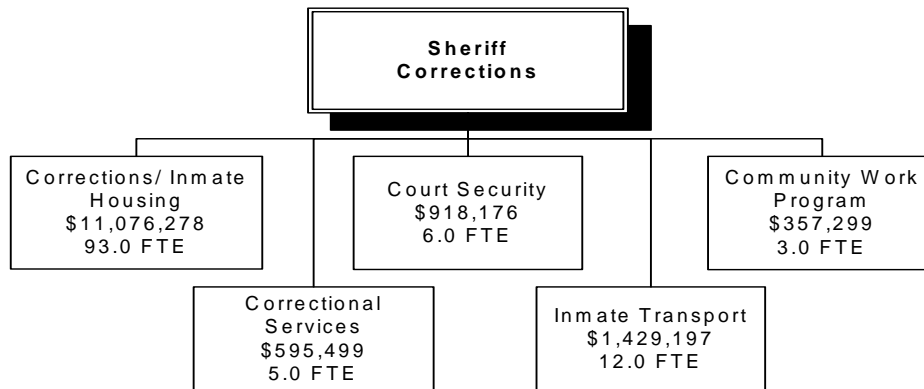
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How We Are Structured:



Sheriff - CORRECTIONS Services We Provide (Programs)

Community Work Program	Provide community service, restorative justice programs; assist with overcrowding/ alternative sentencing
Inmate Transport	Court transport, prison transport, writ and warrant pick-ups
Corrections/Inmate Housing	Operation of the County Jail
Court Security	Provide security for County court facilities within Washtenaw County
Correctional Services	Counseling, mental health services, & programming for inmates with addiction, educational deficiencies, and anger management issues; coordinates community treatment & supervision as an alternative to incarceration in cooperation with Courts & Probation

Sheriff - CORRECTIONS

What We Do➔

(Process/Activities)

Corrections/Inmate Housing

Bed count management

Inmate security/supervision

Intake/booking

Investigation, development and implementation of diversion programs.

Provide secure and humane confinement of inmates.

Court Security

Campus Patrols

Courthouse patrols

Emergency Response

Meet requests for assistance/standby needs

Weapons Screening

What We Produce➔

(Outputs)

Availability of space

Management of overcrowding - work with courts

Daily activity sheets

Bond paperwork/ Court dispositions

Initial assessments of physical and, if necessary, mental health

Initial classification and housing

Inmate account of records

Completed diversion or educational programs

Restorative work

Community safety.

Safe environment for inmates and employees.

Daily activity sheets

Parking tickets/tow requests

Record on daily activity sheets (DAS)

Arrests

Incident reports

Critical incident reports, when applicable

Arrests for deadly weapons

Incident reports for dangerous contraband

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Use of Force Reports		25		
Critical Incident Reports		40		
Average Monthly Population		368		
# of Probation Arrests		35		
# of District Court Arrests		35		
# of Court Arrests		26		

Who We Serve➔
(Customers)

Citizens
 Court and County employees working in the Court or downtown campus
 Courts
 Employees
 Employees/Public/Inmates
 Inmates
 Law Enforcement Agencies
 Persons entering jail (visitors, service providers, etc)

What We Are Accomplishing
(Outcomes)

Corrections/Inmate Housing
 Accuracy of paperwork
 Behavior modification
 Professional and courteous interactions with staff
 Provide basic inmate needs
 Provide sentencing options
 Safe and secure environment
 Safer community via incarceration of criminals
 Security
 Timely transport
Court Security
 Pertinent security information is accurate and available to be shared with employees
 Safe and secure environment.

Who We Work With

(Partners)
 County Support Services, Community Corrections, CSTS
 Court employees (awareness of security precautions)
 Courts, Community Corrections, Community Mental Health, D.O.C.
 D.O.C., Risk Management, Facilities, ITS, Finance
 Other police agencies

How Effective Are We
(Program Measures)

Measurement	2004	2005	2006	2007
	Actual	Projected	Target	Target
Treatment Releases		50		
Bed Days Saved- Treatment Releases		2900		
# of Threat of Suicidal Behavior		600		
# of suicide attempts		13		
# of inmate assaults		40		

Sheriff - CORRECTIONS

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	13.50	13.50	13.00	13.00
PROFESSIONAL	83.00	82.00	90.00	90.00
SUPPORT	13.00	11.00	10.00	10.00
Total	109.50	106.50	113.00	113.00

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	8,402,954	8,414,959	9,252,578	9,252,578	10,556,756
Supplies	296,247	244,881	244,881	244,881	244,881
Other Services	2,338,410	2,145,527	2,145,527	2,145,527	2,145,527
Internal Service Charge	1,823,281	1,783,031	1,815,287	1,815,287	1,815,287
Capital Outlay	34,272	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$12,895,164	\$12,588,398	\$13,458,273	\$13,458,273	\$14,762,451

VARIANCE ANALYSIS

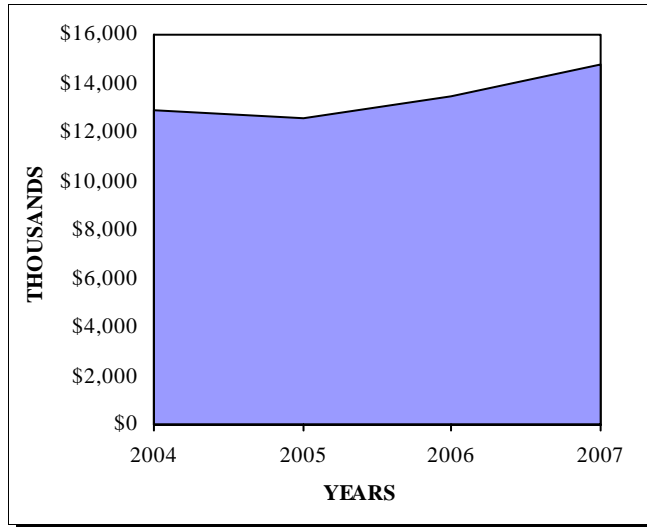
Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

Supplies: In 2004, actual expenditures were higher than budget due to overcrowding in the jail. The County has created a reserve to cover budget shortfalls due to overcrowding.

Other Services and Charges: In 2004, actual expenditures were higher than budget due to overcrowding in the jail. The County has created a reserve to cover budget shortfalls due to overcrowding.

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

EXPENDITURES



Sheriff - Court Security

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	1.00	1.00	1.00	1.00
PROFESSIONAL	0.00	0.00	0.00	0.00
SUPPORT	5.00	5.00	5.00	5.00
Total	6.00	6.00	6.00	6.00

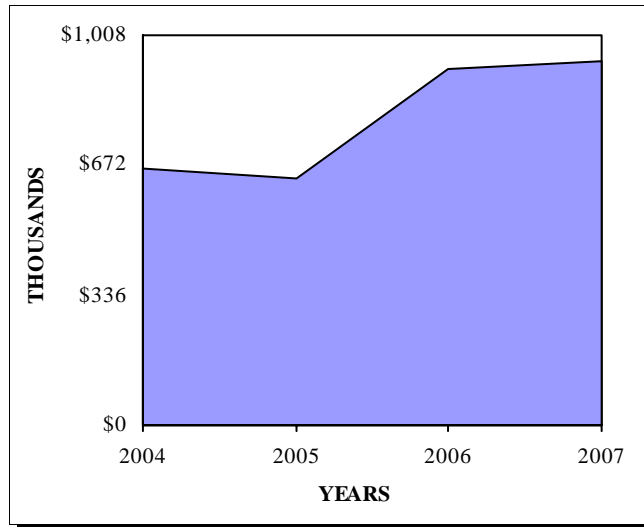
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	631,868	621,855	881,302	881,302	903,601
Supplies	16,548	0	0	0	0
Other Services	0	0	0	0	0
Internal Service Charge	15,192	15,192	36,874	36,874	36,874
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$663,608	\$637,047	\$918,176	\$918,176	\$940,475

VARIANCE ANALYSIS

Personal Services: In 2006, the budget has been increased by \$240,000 due to a public safety and justice initiative to enhance court security. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES



Sheriff - POLICE SERVICES

2201 Hogback Rd, Ann Arbor, MI 48105
Phone: (734)971-8400 Fax: (734)971-9248

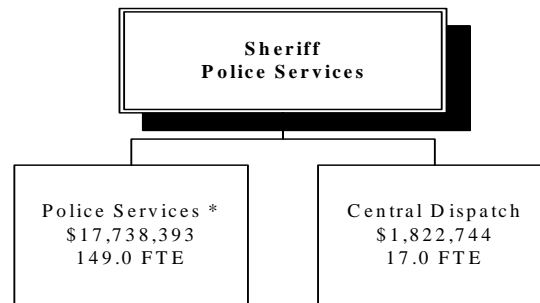
Our Mission

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To take the Washtenaw County Sheriff's Office to a nationally recognized level where we are known for our pride, professionalism, and mutual respect. Where the use of modern technology is the foundation upon which we will provide our community with the safety net that they have come to expect from their government.

How We Are Structured:



* Police Services also includes Animal Control and Marine Safety.

Sheriff - POLICE SERVICES Services We Provide (Programs)

Central Dispatch

Public safety answering point that coordinates emergency response to 911 calls

Police Services

Utilizing local law enforcement to provide a safe environment for residence and commerce

Sheriff - POLICE SERVICES

What We Do➔

(Process/Activities)

Central Dispatch

Dispatch

Public Education

Police Services

Response to calls

Traffic services

What We Produce➔

(Outputs)

Police, fire and emergency services dispatched to emergency situations; information to police officers

Opportunities for educating the public for 911 utilization

Arrests

Charges

Investigations, reports, arrests, charges

Reports

Accident reports

Arrests

Tickets

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Total number of Incoming and Outgoing Calls (volume)	380000	405000	405000	405000
Number of Trained Personnel	14	14	13	14
# of Submissions	3500	3500	3580	3600

Sheriff - POLICE SERVICES

Who We Serve➔

(Customers)

Community
Public
Suspects, Witnesses, Victims

What We Are Accomplishing

(Outcomes)

Central Dispatch

Helpful and timely information
Timely and accurate response to requests for information
Timely, courteous response to emergency situations

Police Services

Effective investigations and just case resolutions
Improve safety and the perception of safety
Intervention/crime prevention
Intervention/prevention
Mediation/resolution of problems
Quality incident reports
Successful investigation and prosecution of criminals through community information
Timely and properly conducted investigations
Timely incident response

Who We Work With

(Partners)

Community and community watch groups, neighboring law enforcement agencies

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Total Number of Service Complaints	8	7	6	5
Number of LEIN Transactions processes	375000	380000	385000	390000
Average turnaround time (days) on furthers	30	28	25	25
Average ring time for 911 calls to be answered (seconds)	5.8	5.8	8.5	6.8
% of furthers over 60 days	43%	42%	40%	38%
# of Neighborhood Watch Groups	60	62	62	62
# of furthers	313	309	305	300

Sheriff - POLICE SERVICES

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	22.50	22.50	24.00	24.00
PROFESSIONAL	112.00	112.00	111.00	111.00
SUPPORT	16.00	12.00	14.00	14.00
Total	150.50	146.50	149.00	149.00

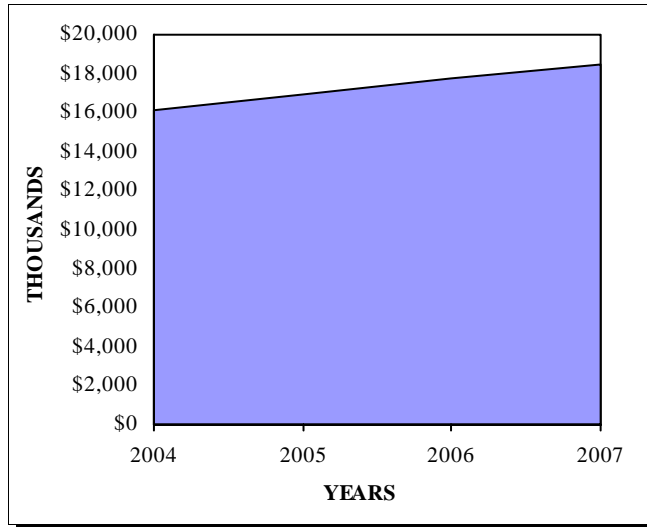
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	12,641,428	13,476,835	14,131,266	14,131,266	14,851,756
Supplies	366,178	307,283	307,283	307,283	307,283
Other Services	305,750	340,725	340,725	340,725	340,725
Internal Service Charge	2,757,868	2,848,216	2,945,494	2,945,494	2,945,494
Capital Outlay	1,450	13,625	13,625	13,625	13,625
Transfers Out	6,785	0	0	0	0
Total	\$16,079,459	\$16,986,684	\$17,738,393	\$17,738,393	\$18,458,883

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES



Sheriff - Central Dispatch

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	4.00	4.00	4.00	4.00
PROFESSIONAL	14.00	13.00	13.00	13.00
SUPPORT	0.00	0.00	0.00	0.00
Total	18.00	17.00	17.00	17.00

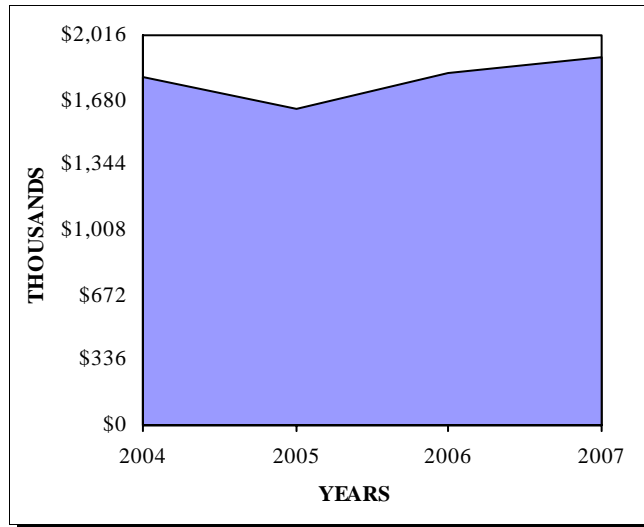
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	1,545,644	1,362,219	1,467,646	1,467,646	1,545,916
Supplies	41,086	41,500	41,500	41,500	41,500
Other Services	132,880	155,520	155,520	155,520	155,520
Internal Service Charge	77,967	77,967	158,078	158,078	158,078
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$1,797,577	\$1,637,206	\$1,822,744	\$1,822,744	\$1,901,014

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES



Treasurer's Office

200 N Main, Suite 200, Ann Arbor, MI 48107-8645

Phone: (734)222-6600 Fax: (734)222-6632

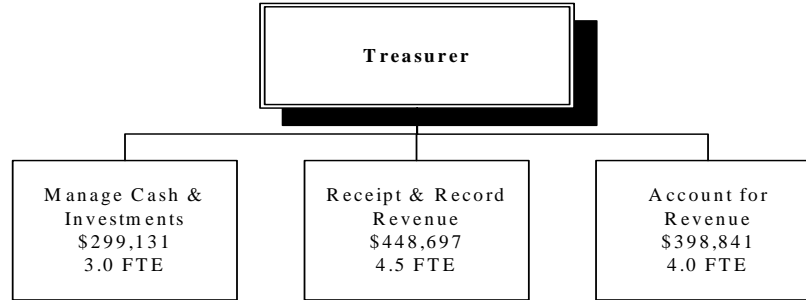
Our Mission

Authorized by the Michigan Constitution and statutes to serve as the County's banker and investment officer. Responsible for accounting of County revenue including collection of delinquent property taxes and the County's property tax levy.

Our Vision

Model best practices in cash and financial management through effective internal controls and a cohesive, talented team; fulfill customer needs through personalized communication, outreach, and education.

How We Are Structured:



2.0 FTE assigned to the Tax Foreclosure Prevention Program without General Fund expenditure.

Treasurer's Office Services We Provide (Programs)

Manage Cash & Investments

Manage County's investment portfolio and perform daily banking and cash management for County departments and other governmental entities.

Account for Revenue

Ensure that County revenue is properly deposited and recorded in the general ledger; maintain property tax records; prepare annual and periodic reports.

Receipt & Record Revenue

Perform statutory duties to collect, receive, record, and distribute taxes and other revenue.

Treasurer's Office

What We Do➔

(Process/Activities)

Manage Cash & Investments

- Allocate interest earnings to General Fund and other funds
- Conduct daily banking
- Fund Parks & Recreation and Road Commission obligations
- Fund payroll, A/P, debt repayment, and other obligations
- Fund retirement obligations
- Issue delinquent tax notes
- Prepare Treasurer's Reports
- Project cashflow needs
- Select Investments

Receipt & Record Revenue

- Balance recorded receipts with deposited cash
- Collect & distribute current property taxes
- Collect & distribute delinquent property taxes
- Collect & distribute revenue from accomodations ordinance, deed certifications, tax searches, & dog licenses
- Issue dog licenses
- Make refunds & adjustments as directed
- Perform deed certifications
- Perform tax searches
- Receive & record revenue for all County departments & programs

Account for Revenue

- Balance bank receipts to General Ledger
- Balance Trust & Agency accounts
- Conduct settlement with 28 local units of government
- Ensure taxing jurisdictions (including County and SET) receive levied revenue
- Maintain & prepare Treasurer's Statements for millage elections
- Maintain accurate dog license records
- Meet annual CAFR/audit requirements
- Secure, update, adjust, & maintain property tax roll records

What We Produce➔

(Outputs)

- Monthly calculation and posting of interest earnings
- Banking transactions
- Daily funding of obligations
- Daily funding of obligations
- Daily funding of obligations
- Annual issue
- Monthly report
- Cash forecasts
- Appropriate investments
- Daily cashout report and supporting schedules
- Accurate receipts and records
- Accurate receipts and records
- Accurate receipts and records
- Individual tags and annual notices
- Refunds/billings completed
- Certifications provided for recording
- Individual tax search results and billing information
- Accurate receipts and records
- Monthly reconciliation reports
- Monthly reconciliation reports
- Settlement reports and records
- Settlement reports and records
- Up-to-date database and on-demand reports
- Up-to-date database (Equalizer-dogs)
- CAFR and supporting schedules
- Up-to-date database (Equalizer)

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Requests for public information handled promptly and accurately	100%	100%	100%	100%
Receipt, record, and account for revenue timely and accurately	100%	100%	100%	100%
Property tax collections, distributions, receipts, billings, and adjustments handled timely and accurately	100%	100%	100%	100%
Investment transactions, cash receipts, and funding requests monitored daily and reconciled monthly	100%	100%	100%	100%

Who We Serve➔
(Customers)

Residents of Washtenaw County

What We Are Accomplishing
(Outcomes)

Account for Revenue

- Board & public informed
- Public funds safeguarded
- Public records are accurate, secure
- Voters are informed

Manage Cash & Investments

- Board & public informed
- Cash matched to liquidity needs
- Public funds safeguarded

Receipt & Record Revenue

- Customer needs are fulfilled
- Eligible dogs are licensed
- Public funds safeguarded

Who We Work With

(Partners)

- Cities, villages, and townships
- County Clerk/Register
- County Equalization department
- Non-profit organizations
- School districts
- State of Michigan

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Statutory requirements for notices, reports, and actions fulfilled	100%	100%	100%	100%
Public information provided accurately and timely with privacy safeguards	100%	100%	100%	100%
Funding obligations met timely	100%	100%	100%	100%
County revenue handled safely, timely, and accurately	100%	100%	100%	100%
Compliance with State investment law and County investment policy	100%	100%	100%	100%

Treasurer's Office

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	3.00	3.00	3.00	3.00
PROFESSIONAL	6.00	4.00	4.00	4.00
SUPPORT	4.50	4.50	4.50	4.50
Total	13.50	11.50	11.50	11.50

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	917,888	820,288	810,546	810,546	854,991
Supplies	37,869	36,693	36,693	36,693	36,693
Other Services	21,685	26,035	26,035	26,035	26,035
Internal Service Charge	295,458	295,458	273,395	273,395	273,395
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$1,272,900	\$1,178,474	\$1,146,669	\$1,146,669	\$1,191,114

VARIANCE ANALYSIS

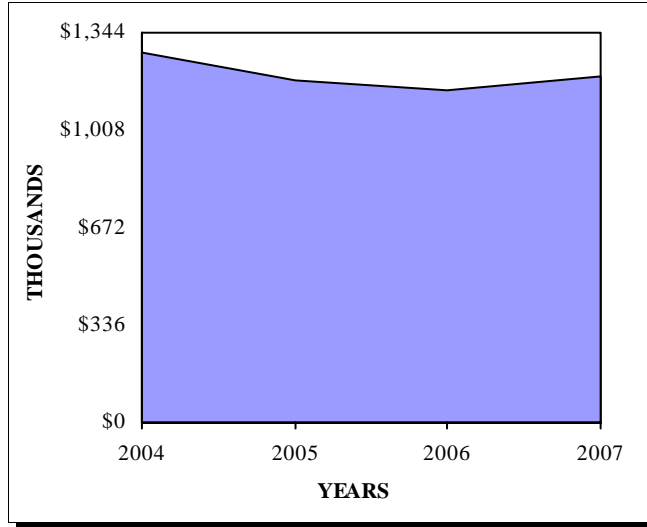
Personal Services: The amounts on this page include only the Treasurer's General Fund budget. The Property Tax Foreclosure Prevention Program is self-funded; staff and budget are not reflected above. In addition, 0.75 FTE above is reimbursed by the Delinquent Tax Revolving Fund. Personnel cost savings are due to elimination of 2.0 FTE in 2005 and reallocation of positions between funding sources in 2006. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

The Treasurer's Office operations and expenditures result in the generation of County General Fund revenue in the approximate amount of:

- \$70,000,000 in real property taxes
- \$ 1,000,000 in investment earnings
- \$ 67,000 in accomodation taxes
- \$ 21,000 in dog license tags
- \$ 18,000 in tax searches and deed certifications

EXPENDITURES



Veteran Services

2155 Hogback Road - PO Box 8645, Ann Arbor, MI 48107-8645

Phone: (734)971-2195 Fax: (734)973-4560

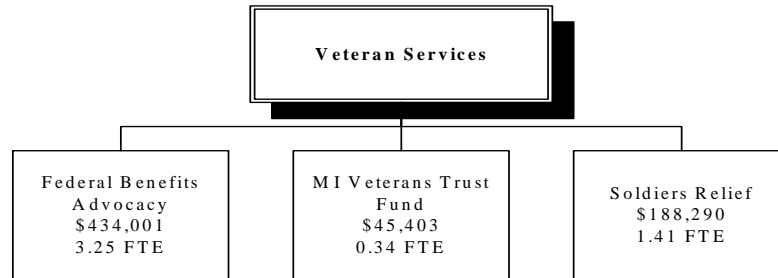
Our Mission

To provide accurate, efficient and timely service to ensure delivery of benefits to veterans and their families.

Our Vision

Our department will be the best provider of veteran services in the nation.

How We Are Structured:



Veteran Services Services We Provide (Programs)

Soldiers Relief

Provides payment to eligible wartime veterans and their dependents for both emergency relief and veterans burial expenses, to include, in certain cases, reimbursement for the cost of setting a government marker.

Michigan Veterans Trust Fund

The Michigan Veterans Trust Fund provides temporary assistance for emergencies or hardships to eligible wartime veterans and their families.

Federal Benefits Advocacy

In this program, professional Service Officers provide counseling, guidance, expertise, and research for veterans, their dependents and survivors for claim's development. Claims are presented to the appropriate federal agency for adjudication.

Veteran Services

What We Do➔

(Process/Activities)

Federal Benefits Advocacy

Development of Claims

Management of Claims

Michigan Veterans Trust Fund

Interview, investigate, document, and prepare applications

Soldiers Relief

Assess, investigate, document, and prepare application

What We Produce➔

(Outputs)

Claims filed

Contacts made

Finished Trust Fund application

Completed SRC application

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Total number of contacts	14189	14600	15200	16200
Number of Trust Fund applications	24	60	15	17
Number of SRC applications	376	290	415	450
Number of claims	1788	1610	1950	2050

Who We Serve➔

(Customers)

Veterans, their dependents and survivors
 Wartime era veterans, their dependents and survivors

What We Are Accomplishing

(Outcomes)

Federal Benefits Advocacy

Benefits received: compensation, pension, education, insurance

Maximize entitlement eligibility for veterans and or their dependents.

Michigan Veterans Trust Fund

Grant temporary financial assistance for unforeseen emergencies

Soldiers Relief

Authorize reimbursement for burial expenses

Furnish reimbursement for setting of government marker

Provide temporary financial assistance

Who We Work With

(Partners)

Applicants, MVTF Committee, Michigan Department of Military and Veterans Affairs, landlords, lending institutions, treasurers offices, assessors offices, utility companies, hospitals, dentists, pharmacies, insurance companies, and home repair contractors

Applicants, private physicians, Congressionally Chartered Veteran Service Organizations, and federal, state, and local agencies.

Applicants, Soldiers Relief Commission, landlords, lending institutions, auto finance companies, home repair contractors, funeral homes, cemeteries, hospitals, pharmacies, utility companies, insurance companies, treasurers offices, and assessors offices

Department of Veterans Affairs, Congressionally Chartered Veteran Service Organizations, National Personnel Records Center, and other federal, state, local, and private agencies as appropriate.

How Effective Are We

(Program Measures)

Measurement	2004	2005	2006	2007
	Actual	Projected	Target	Target
VA annual expenditures (in thousands of dollars)	\$19,073	\$19,000	\$20,750	\$22,450
SRC Setting Fee Amount Reimbursed	\$13,436	\$15,400	\$12,750	\$14,000
SRC Emergency Grant Money Spent	\$16,803	\$15,200	\$18,200	\$19,500
SRC Burial Allowance Authorized	\$35,400	\$29,500	\$39,450	\$42,500
MVTF Emergency Grant Dollars Spent	\$18,225	\$31,400	\$12,200	\$14,200

Veteran Services

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	1.00	1.00	1.00	1.00
PROFESSIONAL	3.00	3.00	3.00	3.00
SUPPORT	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00

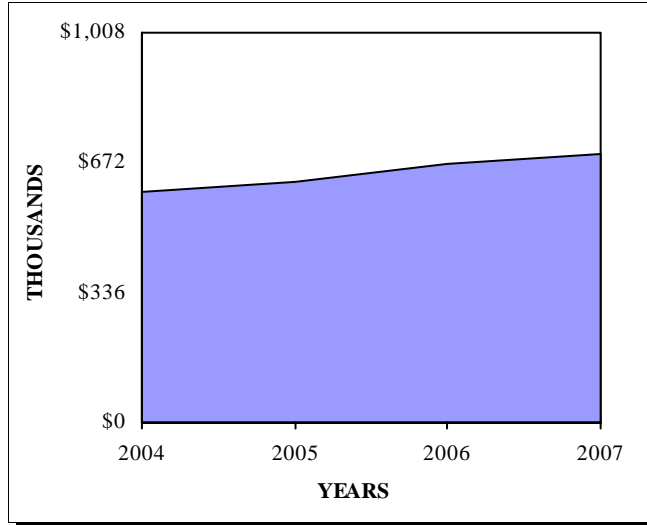
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	415,046	442,778	485,737	485,737	513,766
Supplies	4,036	4,295	4,295	4,295	4,295
Other Services	83,433	82,387	82,387	82,387	82,387
Internal Service Charge	91,882	93,154	95,275	95,275	95,275
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$594,397	\$622,614	\$667,694	\$667,694	\$695,723

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES



Washtenaw County Trial Court

101 E. Huron, Ann Arbor, MI 48108
Phone: (734)222-3270 Fax: (734)222-3077

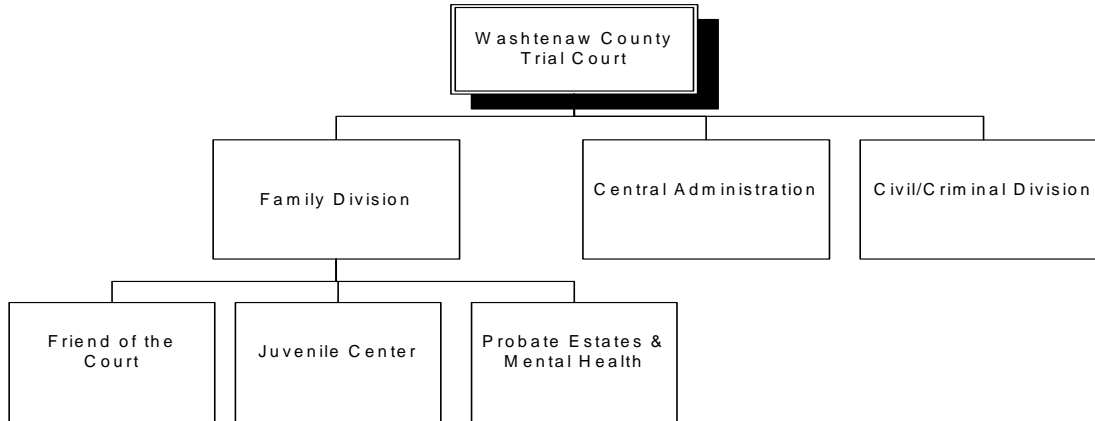
Our Mission

To provide opportunities for people and organizations to obtain the peaceful resolution of public and private disputes in a fair, efficient, and timely manner. To provide a forum for determining the guilt or innocence of persons charged with crimes.

Our Vision

To create a single trial court united in purpose, with assignment by divisions, coordinated judicially and administratively, to provide fair and efficient justice of the highest quality.

How We Are Structured:



Trial Court - Central Administration

101 E. Huron, Ann Arbor, MI 48104-8645
Phone: (734)222-3008 Fax: (734)222-3077

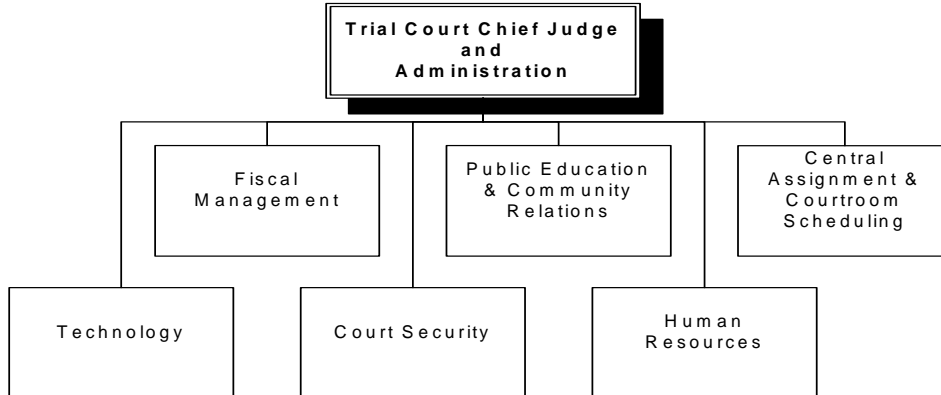
Our Mission

To provide opportunities for people and organizations to obtain the peaceful resolution of public and private disputes in a fair, efficient, and timely manner. To provide a forum for determining the guilt or innocence of persons charged with crimes.

Our Vision

To create a single trial court united in purpose, with assignment by divisions, coordinated judicially and administratively, to provide fair and efficient justice of the highest quality.

How We Are Structured:



Trial Court - Central Administration Services We Provide (Programs)

Central Assignment and Courtroom Scheduling	Oversees docket scheduling; manages case evaluation and alternative dispute resolution; assigns appellate counsel and coordinates courtroom scheduling
Human Resources	Oversees and manages all personnel related matters
Public Education and Community Relations	Provides education and information to students and the general public regarding the Trial Court, its processes and its benefits to the community
Court Security	Provides direction and guidelines to court staff about policies and procedures with respect to security and safety issues
Fiscal Management	Oversees all fiscal matters within the court
Technology	Oversees the court's case management system and coordinates all the court's technology resource needs. Assists in the preparation of all mandated reporting requirements to various state agencies

Trial Court - Central Administration

What We Do➔

(Process/Activities)

Central Assignment and Courtroom Scheduling

Coordinate and manage all Case Evaluation activities
Process court pleadings for placement on judges' schedules
Schedule (docket) all Circuit Court events
Schedule all courtroom judicial activities in the downtown courthouse
Staff Case Evaluation Committee

Court Security

Coordinate all security related matters with the Washtenaw County Sheriff Department; co-chair Courthouse Security Meetings
Coordinate and participate in semi-annual evacuation drills for the downtown courthouse

Fiscal Management

Oversight of the court's fiscal responsibilities

Preparation and management of the various federal and state reimbursement programs and grant applications
Preparation, submission and management of bi-annual general fund budget

Human Resources

Ensure timely evaluations of court staff
Manage staff recruitment, hiring and disciplinary processes

Oversee the creation, reclassification, and elimination of all jobs
Review all requests for compensatory and overtime

Public Education and Community Relations

Coordinate and plan all public outreach activities involving the Trial Court

Technology

Manage the Trial Court case management system, courtroom technology, website and all other technology needs

What We Produce➔

(Outputs)

Appellate attorneys appointed timely
Accurate and complete scheduling paperwork (praecipe)

Timely, well managed dockets
Courtrooms assigned to meet the needs/requirements of judges and events
Scheduled Case Evaluation Committee meetings, accurate and useful reports, comprehensive meeting minutes and agenda

Security related policies and LAOs

A safe environment for customers and staff

Accurate and timely transmittals, payment of invoices, contracts processed in a timely and accurate manner

Timely, well prepared grant applications and required fiscal status reporting

Accurate and timely bi-annual budget submitted and accepted by the County

Reasonable and appropriate general fund budget

Timely and thorough performance evaluations for all court staff

High quality, appropriately paid new employees

Thorough screening of new employees

Appropriate staffing levels and job assignments

Reduced overtime and compensatory time expenditures

Courthouse tours

Information Desk

Law Day Activities

Lectures and guest speaking

Media Guide

Mock Trials

Functional, accurate, user-friendly case management system

Functional, high quality courtroom equipment

SCAO required information provided electronically

Useful and comprehensive website design and content for the public

Well-equipped judges and staff

Trial Court - Central Administration

Who We Serve➔

(Customers)

Judges
School district
Staff
State and County Agencies
Students
Teachers

What We Are Accomplishing

(Outcomes)

Central Assignment and Courtroom Scheduling

Complete compliance with statutes, ordinances, policies and procedures

Court Security

A safe and orderly courtroom

A safer environment for Staff

Public Education and Community Relations

School and Community Outreach and Education

Technology

Tools and Resources Needed to Serve the Public

Who We Work With

(Partners)

County Administration
ITS
Michigan Judicial Institute
NCSC
SCAO
School District and Community Organizations, Non-Profit Community Groups
Washtenaw County Bar Association

Trial Court - Central Administration

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	17.85	17.85	14.65	14.65
PROFESSIONAL	7.00	7.00	6.00	6.00
SUPPORT	5.00	5.00	5.00	5.00
Total	29.85	29.85	25.65	25.65

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	2,336,445	2,435,109	2,356,800	2,356,800	2,486,022
Supplies	30,906	35,104	31,500	31,500	31,500
Other Services	595,970	635,915	707,567	707,567	707,567
Internal Service Charge	1,167,016	1,166,982	1,412,470	1,412,470	1,412,470
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$4,130,337	\$4,273,110	\$4,508,337	\$4,508,337	\$4,637,559

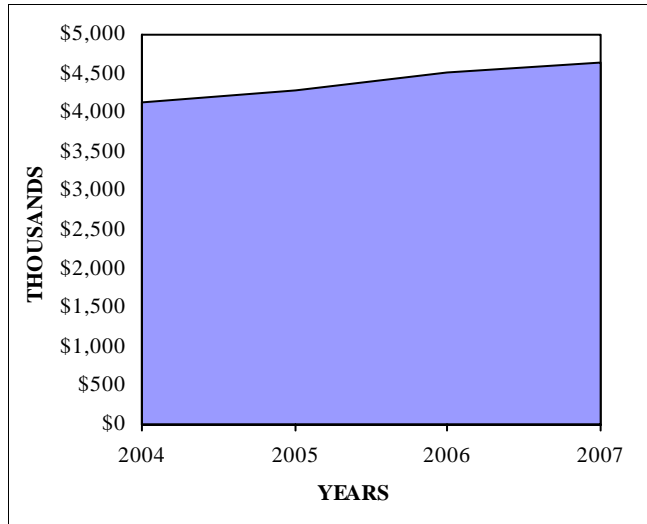
VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007. Prior to 2006, the FTEs and personnel costs for 14A Judicial District Court judges were allocated in the Trial Court budget.

Other Services and Charges: Includes funding increase for operational enhancements in 2006.

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

EXPENDITURES



Trial Court - Civil/Criminal Division

101 E. Huron, Ann Arbor, MI 48108-8645

Phone: (734)222-3270 Fax: (734)222-3077

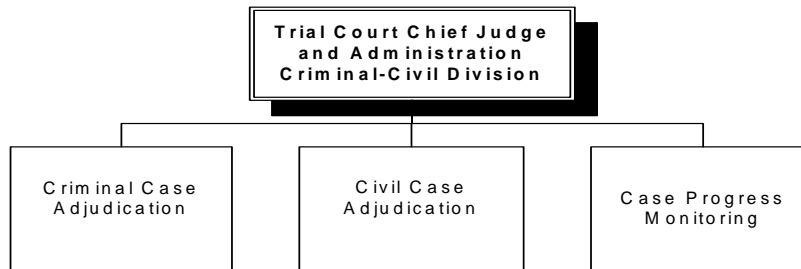
Our Mission

To provide opportunities for people and organizations to obtain the peaceful resolution of public and private disputes in a fair, efficient, and timely manner. To provide a forum for determining the guilt or innocence of persons charged with crimes.

Our Vision

To create a single trial court united in purpose, with assignment by divisions, coordinated judicially and administratively, to provide fair and efficient justice of the highest quality.

How We Are Structured:



Trial Court - Civil/Criminal Division Services We Provide (Programs)

Criminal Case Adjudication

Fair and timely resolution of criminal cases in accordance with Statutes, Court Rules and Administrative Orders

Case Progress Monitoring

The core activities of the court aimed at ensuring that cases are handled in a timely manner.

Civil Case Adjudication

To provide a non-adversarial forum to litigants for the resolution of their civil and domestic disputes

Trial Court - Civil/Criminal Division

What We Do➔

(Process/Activities)

Case Progress Monitoring

Manage systems to ensure random case assignment, case age monitoring and case type trends

Civil Case Adjudication

Manage and resolve civil lawsuits over \$25,000 as well as domestic relations (divorce) cases

Criminal Case Adjudication

Preside over and adjudicate all felony cases, as well as misdemeanor cases appealed to the circuit court level

Provide judicial oversight of offenders placed on probation

What We Produce➔

(Outputs)

Appropriate case assignments, timely case resolutions, aged case reports used to effectively manage dockets

Cases processed in accordance with appropriate court rules and statutes

Criminal cases adjudicated in accordance with appropriate court rules and statutes

Felony probationers held accountable

Trial Court - Civil/Criminal Division

Who We Serve➔

(Customers)

Litigants
Private and Court Appointed Counsel

What We Are Accomplishing

(Outcomes)

Case Progress Monitoring
Fair and Speedy Adjudication of Criminal and Civil Cases

Who We Work With

(Partners)

DHS
Michigan Department of Treasury
SCAO
Washtenaw County Bar Association

Trial Court - Civil/Criminal Division

VARIANCE ANALYSIS

Personal Services: All expenditures for the Civil/Criminal Division are incorporated into the Central Administration Division figures.

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

Community Corrections

3810 Packard Road, suite 260, Ann Arbor, MI 48108

Phone: (734)971-8961 Fax: (734)971-3921

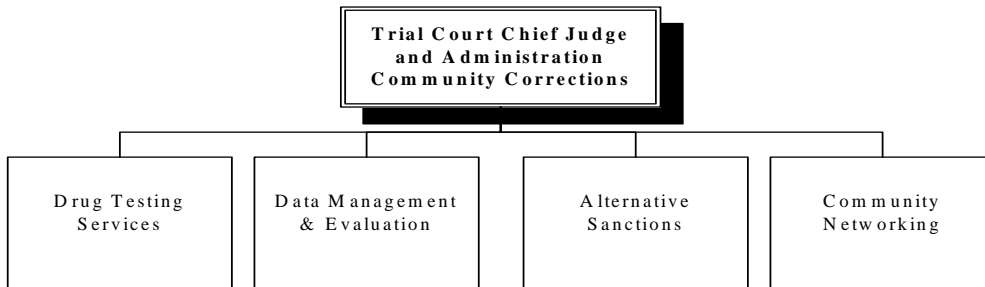
Our Mission

To design, implement, monitor, assess and evaluate community correction programs in Washtenaw County to meet the needs of the criminal justice system (courts, jail, clients and the public) in accord with data analysis which support program efforts.

Our Vision

To create a single trial court united in purpose, with assignment by divisions, coordinated judicially and administratively, to provide fair and efficient justice of the highest quality.

How We Are Structured:



Community Corrections Services We Provide (Programs)

Data Management and Evaluation

Provides data-driven analysis of sentencing trends, jail utilization and client outcomes to target resource allocation, inform stakeholders and improve effectiveness.

Alternative Sanctions

Provides jail-based, residential, non-residential treatment and community supervision alternatives to incarceration that are credible, cost efficient and effective in reducing recidivism.

Community Networking

Provides a comprehensive referral network to meet the various needs of clients.

Drug Testing Services

Provides drug testing services to all courts in Washtenaw County as well as State of Michigan Department of Human Services to assist in the community supervision of offenders and clients.

Community Corrections

What We Do➔

(Process/Activities)

Alternative Sanctions

Develop programs and services that meet the needs of offenders and holds them accountable in the most cost effective, least restrictive manner available

Community Networking

Develop a pool of community resources and service agencies and appropriate referrals of clients to those resources

Data Management and Evaluation

Develop and analyze statistical information to determine the best approach to offender targeting and program utilization

Drug Testing Services

Develop an array of drug testing services and submit results to referring courts and other agencies

What We Produce➔

(Outputs)

Clients receiving structure and treatment that positively impacts their behavior

A wide array of services available to meet the needs of clients and thereby improving their quality of life

Programs and services that best fit the needs of offenders in the community

Accurate monitoring of client drug use

Who We Serve➔

(Customers)

Clients
Office of Community Corrections
Probation clients
Public
Washtenaw County Jail

What We Are Accomplishing

(Outcomes)

Alternative Sanctions

Increase in jail bed space
Safer Community

Drug Testing Services

Probation Staff Fully Informed of Clients' Progress and
Substance Abuse Status

Who We Work With

(Partners)

CCAB
Public Defender
State and County Agencies
WCSO Inmate Services, WCTC Bench

Community Corrections

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	0.00	0.00	1.00	1.00
PROFESSIONAL	2.00	2.00	1.00	1.00
SUPPORT	5.00	5.00	7.00	7.00
Total	7.00	7.00	9.00	9.00

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	366,563	533,606	523,565	523,565	523,565
Supplies	46,134	67,740	82,500	82,500	82,500
Other Services	617,324	563,964	659,308	659,308	659,308
Internal Service Charge	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$1,030,021	\$1,165,310	\$1,265,373	\$1,265,373	\$1,265,373

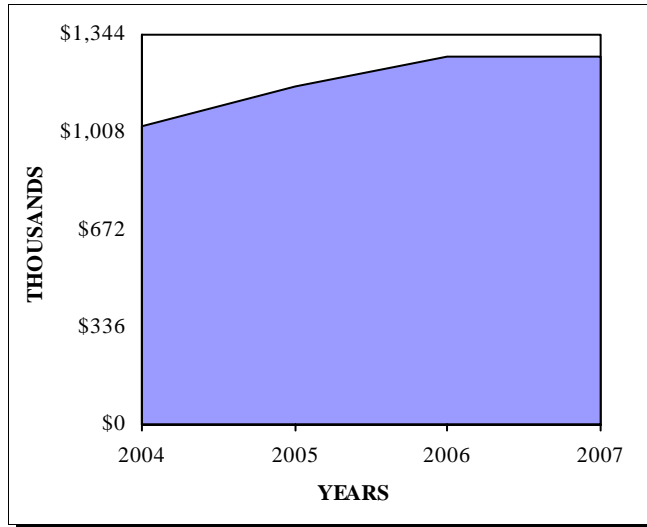
VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

Other Services and Charges: The 2006 budget includes an increase to the Consultants & Contracts line item for Pre-trial Services.

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

EXPENDITURES



Family Division - Friend of the Court

101 E. Huron, Ann Arbor, MI 48104
Phone: (734)222-3340 Fax: (734)222-3332

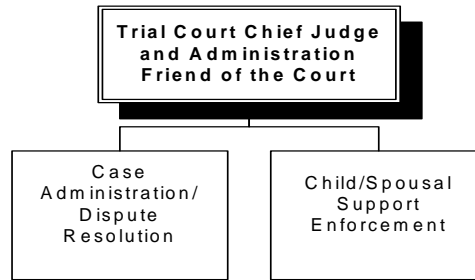
Our Mission

To assist the Trial Court with its domestic relations cases by helping the court resolve the disputes presented to the court, enforcing the court's order for support and parenting time and performing mandated duties.

Our Vision

To create a single trial court united in purpose, with assignment by divisions, coordinated judicially and administratively, to provide fair and efficient justice of the highest quality.

How We Are Structured:



Family Division - Friend of the Court Services We Provide (Programs)

Case Administration/Dispute Resolution

Assist the Court in the fair, timely and lasting dispute resolution of domestic cases through case evaluation, mediation, evidentiary hearings and recommendations

Support Enforcement

The program involves the accurate tracking of support obligations as well as employing the various enforcement tools available under law, such as income withholding, license and passport suspensions, tax intercepts, liens and contempt proceedings

Family Division - Friend of the Court

What We Do➔

(Process/Activities)

Case Administration/Dispute Resolution

Conduct investigations, hold appropriate hearings, and prepare reports to the bench in contested matters including spousal support, parenting time, child custody and medical support

Support Enforcement

Utilizing all appropriate means to ensure that court ordered support obligations are met

What We Produce➔

(Outputs)

Well reasoned, comprehensive and appropriate case decisions and/or settlement agreements

Increase percentage of cases where support obligations are met as well as total dollars collected

Family Division - Friend of the Court

Who We Serve➔

(Customers)

Families

Litigants

What We Are Accomplishing

(Outcomes)

Case Administration/Dispute Resolution

Swift Resolution of Domestic Disputes

Support Enforcement

Support Obligations in the Hands of the Appropriate Parties

Who We Work With

(Partners)

Local Mental Health Practitioners and Mediators

Prosecutor, DHS, Attorney General, Helpsource

Family Division - Friend of the Court

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	2.00	2.00	2.00	2.00
PROFESSIONAL	23.00	23.00	23.00	23.00
SUPPORT	33.00	33.00	35.00	35.00
Total	58.00	58.00	60.00	60.00

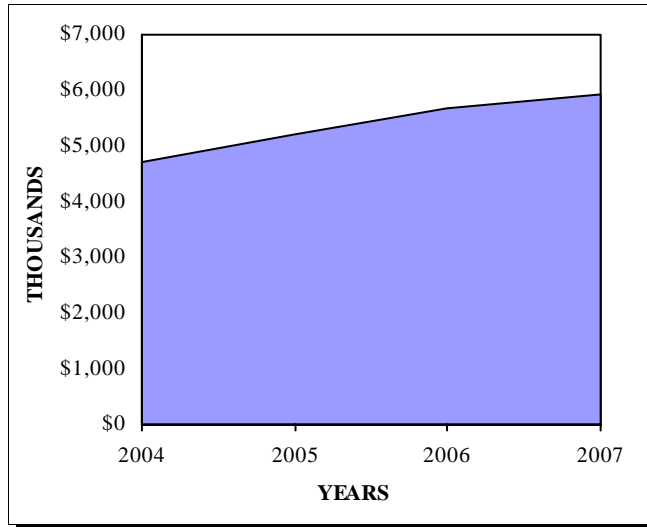
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	3,739,490	4,184,147	4,573,996	4,573,996	4,864,293
Supplies	71,105	143,054	143,054	143,054	79,600
Other Services	85,887	87,113	87,113	87,113	100,126
Internal Service Charge	829,746	789,172	876,591	876,591	876,591
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$4,726,228	\$5,203,486	\$5,680,754	\$5,680,754	\$5,920,610

VARIANCE ANALYSIS

Personal Services: The 2006 personnel budget includes 2.0 additional FTEs which were previously funded under a separate contract with the State . Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES



Family Division - Juvenile Center

2270 Platt Road, Ann Arbor, MI 48104
Phone: (734)222-6940 Fax: (734)222-6962

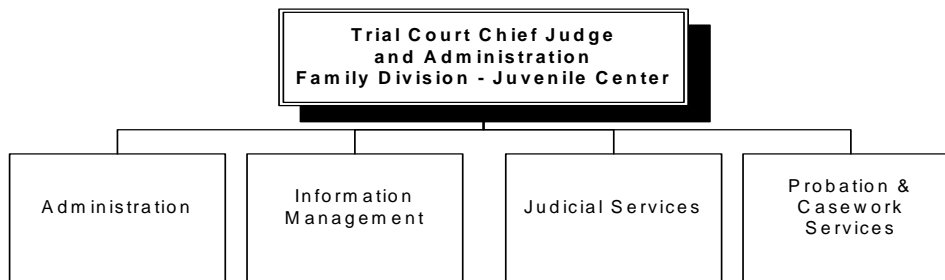
Our Mission

To protect children, promote community safety, hold individuals accountable, restore victims, and increase competencies of court-involved youth and families in partnership with the community.

Our Vision

We envision the WCTCFD-JC as a key contributor to safe communities, healthy youth and families, and self-sufficient young people in Washtenaw County; and as an innovative, progressive, and unified organization of unparalleled quality in which professional staff and dedicated leaders are committed to providing or otherwise facilitating a comprehensive array of services to the children, youth, families, victims, and communities we serve.

How We Are Structured:



Family Division - Juvenile Center Services We Provide (Programs)

Administration

Provides oversight for all operations and leadership for operational and process improvement and evaluation.

Information Management

Provides timely, accurate, and accessible records of court activities.

Judicial Services

Provides fair, equitable, and timely resolution of cases brought before the court.

Probation and Casework Services

Focused, comprehensive assessment, carefully constructed supervision plans, active supervision, and tangible, measurable outcomes. Probation must limit youths' potential wrongdoing and create opportunities for pro-social growth

Family Division - Juvenile Center

What We Do➔

(Process/Activities)

Administration

Analysis of data
Organizational and staff development
Program evaluation

Information Management

Case processing
Data management

Judicial Services

Judicial process

Probation and Casework Services

Monitoring of court involved youth

What We Produce➔

(Outputs)

Accurate and useful placement database
Improved organizational efficiency and accountability
Programs/services that meet the needs of court-involved youth and the community

Court orders, computer records, paper files, data collection
Accurate reports, orders, and dockets

Compliance with guidelines for timely case processing

Healthy, law-abiding children and families.
Long-term behavioral change

Family Division - Juvenile Center

Who We Serve→

(Customers)

Administration/Bench
Attorneys
General Public
Petitioners
Victims and community
Youth and Families

What We Are Accomplishing

(Outcomes)

Information Management

Resources and Tools to Assist in the Adjudication of Cases

Judicial Services

Swift Adjudication of Delinquency and Neglect Matters

Probation and Casework Services

Victims Restored

Youth Held Accountable and Behaviors Changed

Who We Work With

(Partners)

A-Team and Court Administration
County Clerk
County Finance Department and County Clerk's Office
Court administration, County and State Agencies
Police agencies and the community, CMH Wrap Around, Children's Services Department
Professional Development and JAIBG
Systems Manager

Family Division - Juvenile Center

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	3.50	3.50	3.50	3.50
PROFESSIONAL	15.40	15.40	14.25	14.25
SUPPORT	10.00	10.00	7.50	7.50
Total	28.90	28.90	25.25	25.25

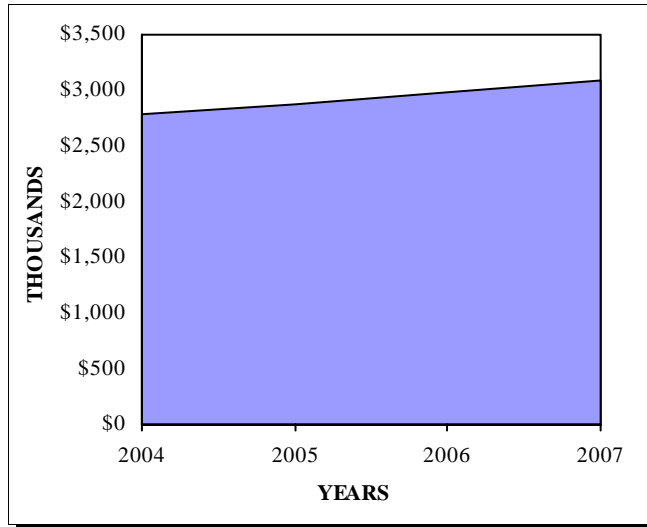
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	1,835,920	1,875,737	1,999,061	1,999,061	2,115,019
Supplies	21,834	29,144	30,086	30,086	30,086
Other Services	393,670	449,512	431,342	431,342	431,441
Internal Service Charge	526,943	526,943	520,097	520,097	520,097
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$2,778,367	\$2,881,336	\$2,980,586	\$2,980,586	\$3,096,643

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES



Child Care-Juvenile Center

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	0.65	0.65	0.85	0.85
PROFESSIONAL	12.00	12.00	12.55	12.55
SUPPORT	0.00	0.00	0.50	0.50
Total	12.65	12.65	13.90	13.90

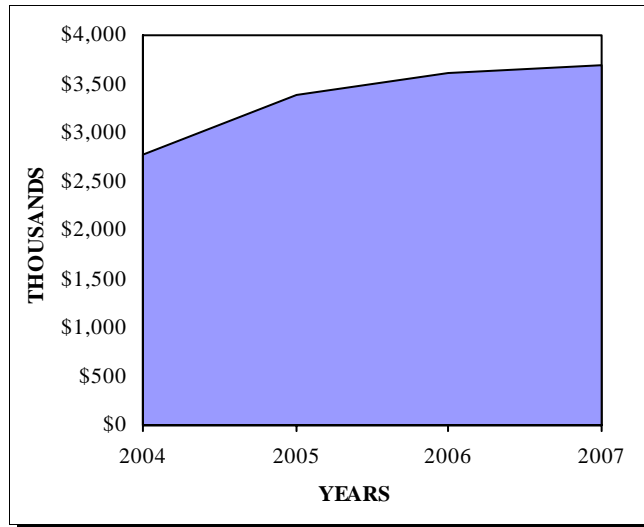
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	931,808	1,092,594	1,236,761	1,236,761	1,306,039
Supplies	239	3,939	3,895	3,895	3,895
Other Services	1,680,719	2,103,437	2,179,696	2,179,696	2,179,696
Internal Service Charge	154,245	165,535	180,324	180,324	180,324
Capital Outlay	0	0	0	0	0
Transfers Out	9,685	14,936	14,936	14,936	14,936
Total	\$2,776,696	\$3,380,441	\$3,615,612	\$3,615,612	\$3,684,890

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES



Child Care-FIA

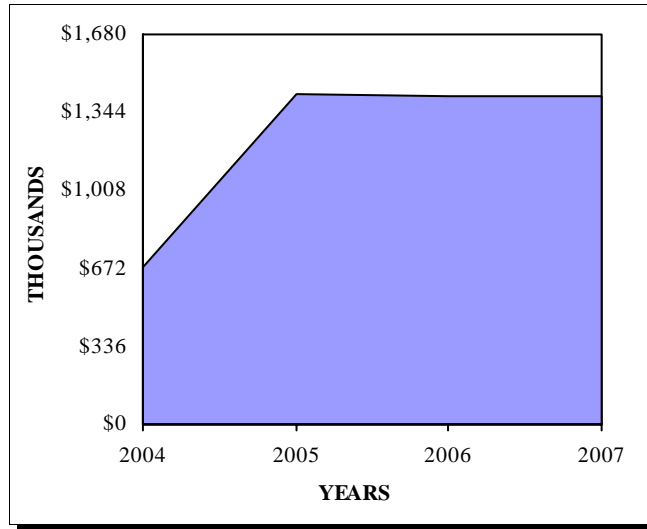
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	0	0	0	0	0
Supplies	0	0	0	0	0
Other Services	660,062	1,406,500	1,406,500	1,406,500	1,406,500
Internal Service Charge	18,498	18,498	11,139	11,139	11,139
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$678,560	\$1,424,998	\$1,417,639	\$1,417,639	\$1,417,639

VARIANCE ANALYSIS

Personal Services: All FIA positions are employed through the State of Michigan.

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

EXPENDITURES



Family Division - Probate Court

101 E. Huron, Ann Arbor, MI 48107

Phone: (734)222-3019

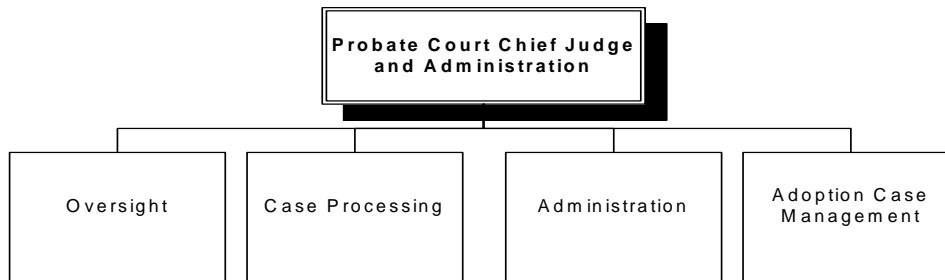
Our Mission

To provide protection to the most vulnerable persons in our community. To provide oversight of the fiduciaries charged with providing direct care to vulnerable individuals. To accurately and efficiently process and oversee all filings to ensure a prompt, just and fair outcome in all matters pending before the Probate Court.

Our Vision

To create a forum for the protection of vulnerable wards and oversight over their fiduciaries which provides for the fair and efficient administration of justice of the highest quality.

How We Are Structured:



Family Division - Probate Court Services We Provide (Programs)

Adoption Case Management

Accept, review and create documentation necessary for the prompt and appropriate finalizations of adoptions. Ensure potential adoptive homes meet standards by performing home studies.

Administration

Caseflow oversight; recruitment and training of all appointed attorneys, guardians ad litem, conservators and guardians to ensure compliance with statutes, court rules and policies.

Case Processing

Accepting and processing paperwork necessary to open new cases. Accepting and processing all necessary paperwork during the lifetime of the case, i.e. motions, petitions, proposed orders, etc. Preparing, revising and reviewing all necessary orders.

Oversight

Tracking the status of conservatorship, guardianship and decedent's estate cases by carefully reviewing annual accounts and reports filed with the Probate Court. Tracking the services provided to mental health consumers.

Family Division - Probate Court

What We Do➔

(Process/Activities)

Administration

The Probate Court produces a variety of reports and summaries used to keep track of the flow of cases, case filing trends, the identity of attorneys appointed to cases, how many cases they were appointed to and monies spent by and received by the court

Adoption Case Management

Petitions and filings from private parties and adoption agencies are reviewed and processed timely

Case Processing

Careful review of all court filings to ensure accuracy and compliance with court rules and policies

Oversight

Review petitions and Guardian Ad Litem reports, conduct hearings and evaluate pertinent information in a timely manner

What We Produce➔

(Outputs)

Cases that comply with the State Court Administrative Office's case processing guidelines

Timely opinions and orders finalizing adoptions

Reminder notices to fiduciaries regarding their responsibilities to the court

Show Cause notices summoning parties before the court when problems with cases are detected

Orders appointing fiduciaries, including Guardians, Conservators and Personal Representatives, Letters of Authority for these same fiduciaries spelling out their legal responsibilities and authority and opinions resolving disputes.

Orders for treatment of mental health consumers

Family Division - Probate Court

Who We Serve➔

(Customers)

Attorneys, hospitals, county and state agencies
Families of deceased individuals
Genealogical researchers
Litigants and their attorneys
Mentally ill individuals
Petitioners
Protected individuals- minors and incapacitated adults
Title Insurance Companies

What We Are Accomplishing

(Outcomes)

Administration

Accurate Records

Case Processing

Swift Resolution to Mental Health Cases

Oversight

Intense Oversight of Conservatorship and Guardianship cases

Who We Work With

(Partners)

Auditor General, Dispute Resolution Center,
Community Support & Treatment Services
Family Law Section of the WCBA
Hospitals
Michigan Judicial Institute
Probate Register Association
State and County Agencies, Library Learning Resource Center

Family Division - Probate Court

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	1.00	1.00	2.00	2.00
PROFESSIONAL	4.00	4.00	3.00	3.00
SUPPORT	4.00	4.00	5.00	5.00
Total	9.00	9.00	10.00	10.00

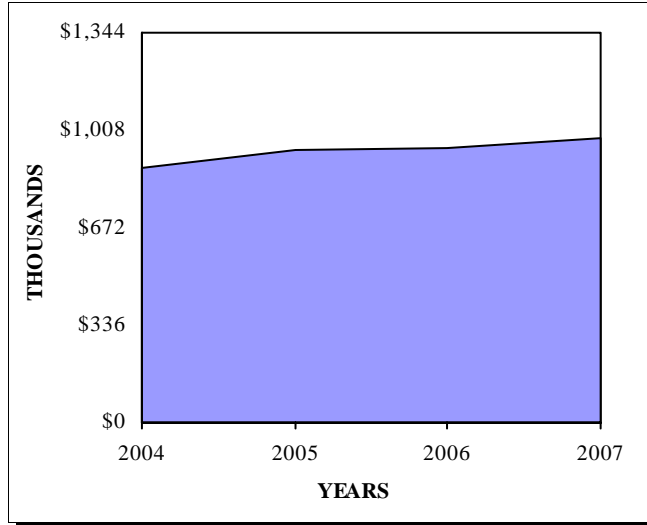
EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	567,807	670,832	674,772	674,772	712,665
Supplies	16,170	17,409	14,200	14,200	14,200
Other Services	103,136	60,773	58,094	58,094	58,094
Internal Service Charge	190,976	190,976	198,995	198,995	198,995
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$878,089	\$939,990	\$946,061	\$946,061	\$983,954

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES



WSC Customer Service Support

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

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

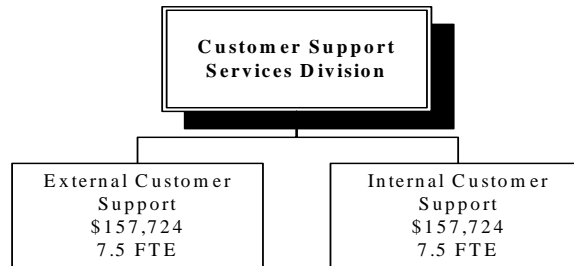
Our Mission

To provide quality customer service by being adaptable to a changing environment while maintaining consistency.

Our Vision

The customer support team will be an asset to internal and external customers by being respectful, knowledgeable, resourceful, dedicated, open and honest.

How We Are Structured:



WSC Customer Service Support Services We Provide (Programs)

Internal Customer Support Provide internal general, financial and designated support to all departments located at the Western Service Center which include: Development Services, Environmental Services, Planning Services, Office of the Drain Commissioner and MSU Extension.

External Customer Support Provide plan review, permit issuance and education to external customers regarding processes related to obtaining permits for building, electrical, mechanical, plumbing, soil erosion, septic and wells. Also includes sample intake (water, soil, plants etc)

WSC Customer Service Support

What We Do➔

(Process/Activities)

External Customer Support

Application Intake

Customer Intake

Internal Customer Support

Customer Service Satisfaction

Financial Support

Internal Administrative Support

MSU Event Registration and Support

Organizational Development

Record Retention

Streamline/Combine Processes

What We Produce➔

(Outputs)

Number of Certificate of Approvals

Number of Certificate of Occupancies

Number of processed applications

Samples and specimens taken in and directed to program staff for applicable actions and/or recommendations

Number of surveys completed

Invoices produced that will result in revenue to the various programs

All requests for service are responded to

Registrations are completed and educational materials are created for specific programs

Number of training events

FOIA requests completed and images stored for record retention mandates

Number of processes streamlined and/or combined

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Number of well permit applications processed		1100	1100	1100
Number of trade permit applications processed		3700	4000	4300
Number of support requests processed		390	400	400
Number of soil samples taken in		249	300	300
Number of soil evaluation applications processed		450	450	450
Number of soil erosion permit applications processed		800	800	800
Number of septic permit applications processed		700	700	700
Number of plant/insect specimens taken in		466	500	500
Number of MSU Extension registrations processed		650	700	750
Number of customer satisfaction surveys		153	200	250
Number of certificate of occupancies processed		650	700	750
Number of certificate of approvals processed		1350	1350	1350
Number of building permit applications processed		1550	1600	1650

Who We Serve➔

(Customers)

4-H Youth
 Builders/Developers
 Business/Industry
 Citizens of Washtenaw County
 Contractors/Homeowners
 Engineers
 Excavators
 Inspectors
 Local units of government
 Owners of swimming areas
 Owners/operators of WC food service establishments
 Public who eat at food service establishments

What We Are Accomplishing

(Outcomes)

External Customer Support

Applications are accurate and processed within 24 hours of receipt of required documentation for program activities to comply with mandated regulations.

Customer requests are processed and directed to the appropriate program areas, as well as monitored for follow-up when necessary, in a timely manner

Internal Customer Support

Accurate and efficient retrieval of stored information

All western service center departments have the necessary administrative support required to support their program areas

Cross-functional teams are trained and proficient to meet workload fluctuation demands

Event registrations are well-coordinated and educational materials are produced in an accurate and efficient manner to facilitate a seamlessly run activity

Improvement in services as a result of customer feedback

The cost of doing County business is reduced through more efficient use of resources

Timely payment of invoices and receipt of revenues

Who We Work With

(Partners)

4-H Volunteers, Master Gardeners, Horticulture Businesses, Human Service Agencies, Local Organizations
 Building Inspection, MDEQ, Contractors, Conservation District
 County Support Services
 Food Service Establishment Owners
 Office of the Drain Commissioner, Elected Officials
 WC Road Commission

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Well permit applications processed within 8 hours		90%	95%	95%
Trade permit applications processed within 48 hours		90%	95%	97%
Support requests processed within 48 hours		93%	95%	97%
Soil erosion applications processed within 8 hours		90%	95%	95%
Septic permit applications processed within 8 hours		90%	95%	95%
Percentage of satisfied customers resulting from CSS survey		95%	97%	97%
Certificate of Occupancies processed within 72 hours		93%	95%	97%
Building permit applications processed within 24 hours		90%	95%	97%

WSC Customer Service Support

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL		0.00	0.00	0.00
PROFESSIONAL		1.00	1.00	1.00
SUPPORT		14.00	14.00	14.00
Total		15.00	15.00	15.00

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	0	518,046	315,448	315,448	333,480
Supplies	0	0	0	0	0
Other Services	0	0	0	0	0
Internal Service Charge	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$0	\$518,046	\$315,448	\$315,448	\$333,480

VARIANCE ANALYSIS

Personal Services: New customer support unit created in 2005 through a reallocation of staff from the Office of the Drain Commissioner, Planning & Environment Department and MSU Extension. Total customer support unit is 15.0 FTE = \$901,280. The personal services expenditures shown above are for the portion of the customer service support staff allocated to General Fund functions (35%). The remaining 65% represents non-General Fund functions and is budgeted within the Office of the Drain Commissioner, Planning & Environment Department and MSU Extension. Salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

EXPENDITURES

