

Drain Commissioner

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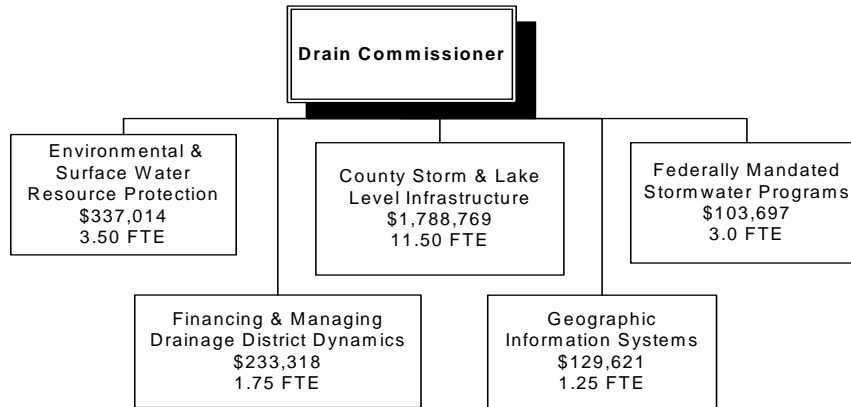
Our Mission

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)

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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

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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

