

Washtenaw County Mandated Discretionary Services – 2013

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14-A District Court Mandatory Discretionary 2013

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

Building Inspection Mandated Discretionary - 2013

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

Children's Services Mandated Discretionary Services - 2013

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

Clerk-Register of Deeds Mandated Discretionary Services - 2013

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

Community and Economic Development Mandated Discretionary Services - 2013

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

Community and Economic Development Mandated Discretionary Services - 2013

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

Community and Economic Development Mandated Discretionary Services - 2013

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

Community Support and Treatment Services Mandated Discretionary - 2013

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

Community Support and Treatment Services Mandated Discretionary - 2013

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

Corporation Counsel Mandated Discretionary - 2013

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

County Administrator Mandated Discretionary - 2013

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

Equalization Mandated Discretionary Services - 2013

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

Facilities Mandated Discretionary - 2013

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

Finance Mandated Discretionary Services - 2013

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

Fleet Services Mandated Discretionary Services - 2013

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

Head Start Mandated Discretionary Services - 2013

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

Human Resources Mandated Discretionary - 2013

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

Human Resources Mandated Discretionary - 2013

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

Information Technology Mandated Discretionary Services - 2013

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

Information Technology Mandated Discretionary Services - 2013

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

MSU Extension Mandated Discretionary Services - 2013

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

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

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

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

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

Parks & Recreation Mandated Discretionary Services - 2013

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

Prosecuting Attorney Mandated Discretionary Services 2012

| Service | Outcome | Type of Service | Total Customers Served | Leveraging Outside Revenue | Stability of Outside Revenue | Total Outside & In-Kind Revenue | County General Fund | Total Service Cost | FTE |
|---|--|-----------------|------------------------|---|---|---------------------------------|---------------------|--------------------|-------|
| Criminal Division •Provide legal advice to police agencies within Washtenaw County regarding ongoing criminal investigations •Review applications for search warrants(24/7) •Obtain investigative subpoenas; depose witnesses •Review requests for prosecution (approximately 9,000 felonies and misdemeanors/year; 365 days/year) •Handle all court appearances of criminal misdemeanor and felony prosecutions •File motions and answers to motions in criminal prosecutions, including associated legal research and writing •Examine and prepare all evidence for presentation in court •Interview witnesses in preparation for court •Conduct trials/Hearings •Review information from out of state police agencies and | The criminal division reviews approximately 9,000 warrant requests each year. We authorize approximately 4,200 misdemeanors and 2,200 felonies. The remaining 2,600 warrant requests are returned to the police agency for further investigation or denied. In-custody felony warrant requests and all domestic violence warrant requests must be reviewed 7 days a week, 365 days a year. We currently have approximately 11,700 open adult cases. Internal customers Sheriff's Office; Public Defender; Courts; Probation Departments; CSTS; Equalization; Water Resources Commisioner; Child Death Review Team External Customers The People of the State of Michigan; residents of Washtenaw County; victims of crime; people who work in, visit or travel through Washtenaw County; Washtenaw County businesses; MI Attorney General; MI Dept. of Environmental Quality; MI Department of Natural Resources; MI State Police; MI Court of Appeals; MI Supreme Court; FBI; BATFE; DEA; US Postal Inspector; US Secret Service; US Marshall Service; US Department of Homeland Security; All Washtenaw County police agencies; the defense bar; mental health/substance | Mandated | Population: 347,376 | Although the Prosecutor's Office does not directly have any incoming revnue, without the prosecution of cases, other departments would not have incoming revenue, such as the courts. | Although the Prosecutor's Office does not directly have any incoming revnue, without the prosecution of cases, other departments would not have incoming revenue, such as the courts. | \$ 50,000 | \$ 3,685,309 | \$ 3,735,309 | 22.29 |
| Appellate Division | Handles all appeals, provides legal training for law enforcement officers, prosecutes all assest forfeiture cases, handles all Freedom of Information Act requests, prosecutes all violations of the Platt Act, and publishes a monthly Law Enforcement Information bulletin. Internal and External Customers- see Criminal Division above | Mandated | Population: 347,376 | Although the Prosecutor's Office does not directly have any incoming revnue, without the prosecution of cases, other departments would not have incoming revenue, such as the courts. | Although the Prosecutor's Office does not directly have any incoming revnue, without the prosecution of cases, other departments would not have incoming revenue, such as the courts. | \$ - | \$ 369,737 | \$ 369,737 | 2.00 |

Prosecuting Attorney Mandated Discretionary Services 2012

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

Prosecuting Attorney Mandated Discretionary Services 2012

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

Public Defender Mandated Discretionary Services - 2013

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

Public Defender Mandated Discretionary Services - 2013

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

Public Health Mandated Discretionary - 2012/2013

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

Public Health Mandated Discretionary - 2012/2013

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

Public Health Mandated Discretionary - 2012/2013

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

Public Health Mandated Discretionary - 2012/2013

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

Public Health Mandated Discretionary - 2012/2013

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

Risk Management Mandated Discretionary - 2013

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

Office of the Sheriff Mandated Discretionary Services 2013

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

Office of the Sheriff Mandated Discretionary Services 2013

| | | | | | | | | | |
|------------------------------|---|--------------------------|--|--|---|------------|--------------|--------------|-------|
| SWAT/HNT | Provides specially trained officers to handle special threat situations beyond the capacity of general patrol. Response to and resolution of barricaded perpetrators; high-risk search warrants; civil disturbances; hostage takings; vital installation protection; other acts with high potential for violence. | Necessary, Discretionary | | | | \$ - | \$ - | \$ - | - |
| Court Security | Keeps Court buildings safe and secure environment for the community and county employees Provide Security for Court Facilities | Mandated | | | | \$ 187,000 | \$ 1,073,665 | \$ 1,260,665 | 4.00 |
| Animal Control | Provide animal control response and prevention services Other animals, animal bites, animal nuisances, etc. | Mandated | | | | \$ - | \$ 451,435 | \$ 451,435 | 2.00 |
| Community Corrections | Reduce the likelihood of recidivism; improve the utilization of the county jail | Discretionary | | GF dollars are used as a program match. | Revenus is a function of program collaboration with the courts. | \$ 796,805 | \$ 240,983 | \$ 1,037,788 | 7.00 |
| Civil Division | Provide internal support to the Office of the Sheriff civil programs and services. | Mandated | | No GF dollars are used to support this program. | Revenus is stable and growing. | \$ 500,000 | \$ (250,000) | \$ 250,000 | - |
| Sheriff Admin/Support | and services. Provide customer service resources to the residents. | Mandated | | | | \$ - | \$ 4,950,919 | \$ 4,950,919 | 22.00 |
| Emergency Management Program | A coordinated and highly effective emergency planning and disaster response system through strong collaboration with local units of government and non-profit organizations. Program consists of one director (35% federal grant reimbursement) and one general-fund support staff. All citizens, local governments and businesses are customers. | Mandated | | Federal revenue for portion of Director's position | Very Stable | \$ 58,071 | \$ 297,253 | \$ 355,324 | 2.00 |
| Homeland Security Program | Implementation of numerous Homeland Security and emergency response capability enhancement projects, including preparedness planning and project management staff support. All citizens, local governments and businesses are customers. | Discretionary | | | | \$ 904,800 | \$ - | \$ 904,800 | 2.00 |

Office of the Sheriff Mandated Discretionary Services 2013

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

Office of the County Treasurer Mandated Discretionary Services - 2013

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

Office of the County Treasurer Mandated Discretionary Services - 2013

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

Office of the County Treasurer Mandated Discretionary Services - 2013

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

Office of the County Treasurer Mandated Discretionary Services - 2013

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

Office of the County Treasurer Mandated Discretionary Services - 2013

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

Notes:

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

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

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

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

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

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

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

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

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

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

Office of the County Treasurer Mandated Discretionary Services - 2013

| Service | Outcome | Type of Service | Total Customers Served | Leveraging Outside Revenue | Stability of Outside Revenue | Total Other & In-Kind Revenue ³ | County General Fund | Total Service Cost | FTE |
|---------|---------|-----------------|------------------------|----------------------------|------------------------------|--|---------------------|--------------------|-----|
|---------|---------|-----------------|------------------------|----------------------------|------------------------------|--|---------------------|--------------------|-----|

(10) Tax foreclosure fees are set by State statute. Revenue and expenses rise and fall together.

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

Special Note:

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

In 2011, the following revenue was earned:

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

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

Trial Court Mandated Discretionary 2013

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

Department of Veteran Affairs Mandated Discretionary Services - 2013

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

WCHO Mandated Discretionary - 2012/2013

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

WCHO Mandated Discretionary - 2012/2013

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

Washtenaw Health Plan Mandated Discretionary - 2013

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

Washtenaw Health Plan Mandated Discretionary - 2013

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

Water Resources and Public Works Mandated Discretionary Services - 2013

| Service | Outcome | Type of Service | Total Customers Served | Federal Revenue | State Revenue | In-Kind Contributions | Total Service Cost | FTE |
|---|--|------------------------|-------------------------------|------------------------|----------------------|------------------------------|---------------------------|------------|
| County Stormwater and Lake Level Infrastructure Construction, Operation and Maintenance | Flood prevention, stream & property protection, stable lake levels, statutory compliance, structurally & environmentally sound lake level control & stormwater infrastructure. Customers are general public, local, county & state governments and agencies, railroads, department employees. | Mandated | | \$ - | \$ - | \$ - | \$ 1,684,228 | 8.83 |
| Environment & Surface Water Resources Protection | Environmentally sound stormwater facilities in private developments. Customers are all Citizens of Washtenaw County | Mandated | | \$ - | \$ - | \$ - | \$ 450,176 | 2.93 |
| Financing and Managing Drainage District Dynamics | Accurate management of drainage district accounts, revised and updated special assessment district descriptions and tax rolls, accurate and equitable special assessment of stormwater management costs. Customers are local, county and state gov'ts & agencies, railroads, Washtenaw County citizens, private developers, financial professionals and institutions | Mandated | | \$ - | \$ - | \$ - | \$ 133,551 | 1.60 |

Water Resources and Public Works Mandated Discretionary Services - 2013

| | | | | | | | | |
|---|--|--------------------------|--|------|------|------|--------------|-------|
| Stormwater Permit & Other Water Quality Protection Programs | Compliance with Permit Certificate of Coverage. Compliance with Stormwater Pollution Prevention Initiative. Customers are: local residents and property owners, downstream communities, local governments and agencies. | Mandated | | \$ - | \$ - | \$ - | \$ 366,910 | 1.08 |
| Geographic Information Systems | Accurate management of drainage district accounts, revised and updated special assessment district descriptions and tax rolls, accurate and equitable special assessment of stormwater management costs. Customers are: local, county and state gov'ts & agencies; railroads; W. C. citizens, private developers; financial professionals and institutions | Mandated & Discretionary | | \$ - | \$ - | \$ - | \$ 68,561 | 1.15 |
| Soil Erosion Control | Reduce erosion and siltation of waterways | Mandated | | | | \$ - | \$ 199,367 | 1.90 |
| | | | | | | \$ - | \$ 2,902,793 | 17.50 |
| | | | | | | | | |

| Water Resources and Public Works Mandated Discretionary Services - 2013 | | | | | | | | |
|--|--|---|------------------------|------|------|------|-------------------|-------------|
| DPW | | | | | | | | |
| Infrastructure Planning - Finance - Construction | Water and Sewer Facilities for local municipalities | New projects not mandated Debt service for existing projects mandated | 1,236 | \$ - | \$ - | \$ - | \$ - | - |
| Lake Management | Lake aquatic weed control to improve water quality and recreation | Discretionary by BOC Resolution | ~ 30,000 households | \$ - | \$ - | \$ - | \$ 160,170 | 0.75 |
| | | | | | | \$ - | \$ 160,170 | 0.75 |