

**A RESOLUTION APPROVING AND ADOPTING THE 2019 - 2022 QUADRENNIAL COUNTY  
BUDGET**

**WASHTENAW COUNTY BOARD OF COMMISSIONERS**

November 28, 2018

WHEREAS, in 1993, the County implemented a biennial budget in an effort to improve the efficiency of the entire budget process; and

WHEREAS, on May 1, 2013, per Resolution 13-0077 the Board of Commissioners approved the development of a Quadrennial (4-year) budget; and

WHEREAS, the County Administrator was directed to prepare a quadrennial budget for 2019-2022 with the 2019 budget for approval and adoption, and the 2020-2022 budget based on information available at the time; and

WHEREAS, on September 19, 2018, the County Administrator presented the budgets for 2019 through 2022; and

WHEREAS, the 2019 budget is based on 2018 operating millage rate of 4.4511 with a projected revenue increase rate applied to the property tax revenue budget pending the 2019 Equalization Report to be made available in April 2019; and

WHEREAS, the budget assumes a +1% taxable value increase for 2019 and +1.5% taxable value increase per year for 2020 through 2022 from the 2018 tax base; and

WHEREAS, the additional, +0.5% increase in the budget assumption for property tax revenues will be reserved for future personnel cost increases in alignment with negotiated union contracts; and

WHEREAS, all future property tax revenue growth above the budget assumption will be reserved for personnel services increases for salary and fringe benefit costs; and

WHEREAS, 50% of the proceeds of the Convention Facilities/Liquor Tax revenue received from the state are used for the specific purpose of substance abuse prevention programs in the County; and

WHEREAS, during the period from September 19 and ending November 7, the Ways & Means Committee conducted a budget review session and recommended adjustments to bring revenues and expenditures into conformity at a General Fund expenditure level of \$120,183,181 for 2019, 121,374,198 for 2020, \$122,751,283 for 2021 and \$124,239,031 for 2022; and

WHEREAS, a public hearing on the proposed 2019-2022 Budget was held on Wednesday, November 7, 2018, in compliance with Section 2 of P.A. 1963, 2nd Ex. Session (M.C.L.A. 131.412), Section 24e of Act 206; and

WHEREAS, the proposed budget for fiscal years 2019 - 2022 was filed with the County Clerk/Register on September 19, 2018; and

WHEREAS, the Board of Commissioners directs the County Administrator to present a four year budget view into the future to always provide a visual of all financial impact decisions for all to be and stay informed; and

WHEREAS, revenues have been estimated by source for each fund and are sufficient to defray expenditures and meet all liabilities for the 2019-2022 fiscal years; and

WHEREAS, 2018 estimated County General Fund tax dollars supporting Brownfield Redevelopment Financing, Corridor Improvement Authority, Downtown Development Authority, Local Development Financing and Tax Increment Financing Authority Districts include:

WASHTENAW COUNTY MICHIGAN

Estimated Gross GF Tax Revenue	74,464,819
Estimated GF TIF Capture	(2,275,241)
Estimated Net GF Tax Revenue	<u>72,189,578</u>

Unit	Ad-Valorem Capture	IFT Capture	County Operating
Ann Arbor City DDA/Brownfield	268,596,705	-	1,195,578
Chelsea City DDA/Brownfield	9,399,080	1,896,560	46,058
Saline City DDA/TIFA/LDFA (Estimated)	30,225,596	11,398,531	159,909
Ypsilanti City DDA/Brownfield	11,736,318	-	52,241
Pittsfield Township CIA	13,555,013	5,866,589	73,393
Scio township DDA/Brownfield	108,562,751	3,848,299	491,799
Superior Township LDFA	2,586,258	5,749,360	24,308
York Township Brownfield	16,063,786	31,202,095	140,947
Ypsilanti Township LDFA	8,365,483	-	37,236
Dexter City DDA/Brownfield	12,092,721	-	53,827
Total County Tax by Millage	481,183,711	59,961,434	2,275,295
2018 County General Operating Tax Rate	4.4511	2.22555	
2018 County General Operating Tax Revenue	2,141,797	133,447	2,275,244

; and

WHEREAS, this matter has been reviewed by the County Administrator's Office, Corporation Counsel, Human Resources, Finance Office, the Office of Infrastructure Management and the Ways & Means Committee.

NOW THEREFORE BE IT RESOLVED that the Washtenaw County Board of Commissioners hereby approves the 2019 Operating Budget as the official budget and the position changes for the County of Washtenaw for the fiscal year beginning January 1, 2019.

BE IT FURTHER RESOLVED that the budget assumes a +1% taxable value increase for 2019 and +1.5% taxable value increase per year for 2020 through 2022 from the 2018 tax base, the additional +0.5% increase in the budget assumption for property tax revenues for 2020-2022 will be reserved for future personnel cost increases in alignment with negotiated union contracts and all future property tax revenue growth above the budget assumption will be reserved for personnel services increases for salary and fringe benefit costs for 2019-2022.

BE IT FURTHER RESOLVED that the Board of Commissioners directs that the 2020-2022 budgets be amended in 2019 to reflect necessary revisions as economic conditions warrant.

BE IT FURTHER RESOLVED that the Board of Commissioners directs the County Administrator to bring the necessary changes to the 2020-2022 budgets back to the Board prior to the beginning of fiscal year 2020 for final adoption.

BE IT FURTHER RESOLVED that the Board of Commissioners directs that the 2021-2022 budgets be amended in 2020 to reflect necessary revisions as economic conditions warrant.

BE IT FURTHER RESOLVED that the Board of Commissioners directs the County Administrator to bring the necessary changes to the 2021-2022 budgets back to the Board prior to the beginning of fiscal year 2021 for final adoption.

BE IT FURTHER RESOLVED that the Board of Commissioners directs that the 2022 budget be amended in 2021 to reflect necessary revisions as economic conditions warrant.

BE IT FURTHER RESOLVED that the Board of Commissioners directs the County Administrator to bring the necessary changes to the 2022 budget back to the Board prior to the beginning of fiscal year 2022 for final adoption.

BE IT FURTHER RESOLVED that the Board of Commissioners approves the attached policies and shall govern the implementation of the quadrennial 2019-2022 Budget.

BE IT FURTHER RESOLVED that the Board of Commissioners hereby rescinds any policy that is in conflict with this document.

BE IT FURTHER RESOLVED that the Board of Commissioners directs that the Budget be adopted by fund and agency within each fund as follows:

2019 - 2022 Washtenaw County Quadrennial Budgets

		2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget
<b>Fund 1010</b>	<b>Source</b>	<b>GENERAL FUND REVENUES</b>			
400	Taxes & Penalties	\$ 73,058,385	\$ 74,152,057	\$ 75,262,133	\$ 76,388,860
450	Licenses & Permits	\$ 435,686	\$ 431,199	\$ 436,665	\$ 451,317
540	Federal, State & Local Revenues	\$ 12,712,256	\$ 12,759,294	\$ 12,767,358	\$ 12,804,895
600	Fees & Services	\$ 22,360,029	\$ 22,361,860	\$ 22,565,799	\$ 22,773,216
650	Fines & Forfeits	\$ 1,012,100	\$ 1,012,100	\$ 1,012,100	\$ 1,012,100
660	Interest Income	\$ 107,419	\$ 107,419	\$ 107,419	\$ 107,419
670	Other Revenue & Reimbursement	\$ 2,111,987	\$ 2,127,365	\$ 2,126,905	\$ 2,128,320
695	Net Transfers	\$ 8,385,319	\$ 8,422,904	\$ 8,472,904	\$ 8,572,904
	Total General Fund Revenues	\$ 120,183,181	\$ 121,374,198	\$ 122,751,283	\$ 124,239,031
<b>Fund 1010</b>	<b>Agency</b>	<b>GENERAL FUND EXPENDITURES</b>			
100	Board of Commissioners	\$ 630,050	\$ 637,163	\$ 639,774	\$ 642,972
110	County Administrator	\$ 1,772,945	\$ 1,831,237	\$ 1,836,218	\$ 1,888,384
120	Corporation Counsel	\$ 707,861	\$ 729,561	\$ 732,452	\$ 746,087
140	Finance	\$ 3,290,978	\$ 3,408,915	\$ 3,423,694	\$ 3,529,985
150	Human Resources	\$ 1,809,602	\$ 1,880,989	\$ 1,888,142	\$ 1,940,447
160	Infrastructure Management	\$ 9,342,104	\$ 9,571,318	\$ 9,593,580	\$ 9,766,774
170	Clerk / Register of Deeds	\$ 2,652,222	\$ 2,909,262	\$ 2,782,105	\$ 3,015,800
180	Treasurer	\$ 2,006,197	\$ 2,037,163	\$ 2,051,233	\$ 2,114,932
190	Equalization	\$ 1,653,867	\$ 1,720,875	\$ 1,736,403	\$ 1,786,434
200	Water Resources Commissioner	\$ 4,000,298	\$ 4,175,316	\$ 4,205,660	\$ 4,338,418
270	Building Authority	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900
280	Trial Court	\$ 8,364,932	\$ 8,554,125	\$ 8,549,303	\$ 8,694,280
175	Trial Court - Clerk Services	\$ 3,007,328	\$ 3,122,441	\$ 3,155,610	\$ 3,268,446
285	District Court	\$ 6,693,820	\$ 6,888,706	\$ 6,907,891	\$ 7,051,497
288	Probation	\$ 190,957	\$ 190,957	\$ 190,957	\$ 190,957
290	Public Defender	\$ 3,229,010	\$ 3,291,085	\$ 3,296,549	\$ 3,374,597
300	Sheriff	\$ 29,406,471	\$ 30,221,711	\$ 30,528,098	\$ 30,903,530
304	Sheriff - Corrections	\$ 20,750,464	\$ 21,436,403	\$ 21,751,596	\$ 22,036,958
306	Sheriff - Emergency Services	\$ 4,718,684	\$ 4,889,827	\$ 4,982,059	\$ 5,090,524
400	Prosecuting Attorney	\$ 6,484,957	\$ 6,652,908	\$ 6,674,719	\$ 6,873,442
440	Public Works	\$ 126,117	\$ 132,426	\$ 134,206	\$ 140,050
760	County MSU Extension	\$ 437,858	\$ 447,458	\$ 451,835	\$ 459,428
980	Central Charges	\$ 4,105,305	\$ 3,120,305	\$ 3,170,305	\$ 3,170,305
985	Adjustment for Cost Allocation	\$ (17,673,572)	\$ (19,067,320)	\$ (18,036,420)	\$ (19,052,271)
980	Appropriations and Transfers				
	Capital Projects	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Community Mental Health	\$ 2,185,277	\$ 2,185,277	\$ 1,698,770	\$ 1,698,770
	Health Department	\$ 3,105,876	\$ 3,065,576	\$ 3,060,480	\$ 3,061,480
	Medical Examiner	\$ 743,395	\$ 832,395	\$ 839,395	\$ 843,395
	Indigent Transport	\$ 335,913	\$ 335,913	\$ 335,913	\$ 335,913
	Barrier Busters & Eviction Prevention	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
	Child Care	\$ 5,613,884	\$ 5,609,272	\$ 5,623,102	\$ 5,698,393
	Community Corrections	\$ 496,678	\$ 496,678	\$ 496,678	\$ 496,678
	DHS/FIA Board	\$ 54,109	\$ 54,109	\$ 54,109	\$ 54,109
	Friend of the Court	\$ 1,989,367	\$ 2,088,363	\$ 2,100,281	\$ 2,174,706
	Prosecuting Attorney Coop Reimb	\$ 248,082	\$ 256,639	\$ 256,870	\$ 263,895
	Substance Abuse	\$ 802,734	\$ 787,734	\$ 762,734	\$ 762,734
	Indigent Health Care	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
	Transfers for Coordinated Funding	\$ 1,015,000	\$ 1,015,000	\$ 1,015,000	\$ 1,015,000
	LEPC Appropriation	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
	Community Development	\$ 710,900	\$ 710,900	\$ 708,471	\$ 708,471
	Economic Development	\$ 865,000	\$ 595,000	\$ 595,000	\$ 595,000
	Infrastructure Allocation	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000
	Facilities Replacements	\$ 1,221,486	\$ 1,221,486	\$ 1,221,486	\$ 1,221,486
	IT Replacements	\$ 1,180,725	\$ 1,180,725	\$ 1,180,725	\$ 1,180,725
	Jail Expansion - Bond Payment	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
	Law Library	\$ 12,400	\$ 12,400	\$ 12,400	\$ 12,400
	Total General Fund Expenditures	\$ 120,183,181	\$ 121,374,198	\$ 122,751,283	\$ 124,239,031

2019 - 2022 Washtenaw County Quadrennial Budgets

FUND #	AGENCY #	ORGANIZATION NAME	2019 Adopted Budget	2020 Adopted Budget	2021 Adpoted Budget	2022 Adopted Budget
<b>SPECIAL REVENUE FUNDS</b>						
1042	170	Concealed Pistol Licensing	\$ 85,521	\$ 93,552	\$ 100,966	\$ 103,057
1090	190	Aerial Photo	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000
1350	300	Sheriff Training Funds	\$ 73,000	\$ 73,000	\$ 73,000	\$ 73,000
1410	300	Inmate Concessions	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
1420	300	Community Corrections	\$ 1,836,129	\$ 1,880,186	\$ 1,880,007	\$ 1,880,007
1510	300	Emergency Management	\$ 2,304,628	\$ 2,311,318	\$ 2,310,641	\$ 2,311,748
1620	400	Pros Attny - CRP	\$ 744,249	\$ 769,528	\$ 771,078	\$ 791,469
1710	440	Solid Waste Fund	\$ 1,355,627	\$ 1,341,606	\$ 1,348,862	\$ 1,376,556
1750	505	Building Inspection	\$ 1,187,780	\$ 1,237,504	\$ 1,244,603	\$ 1,274,792
1755	200	Soil Erosion	\$ 40,000	\$ 40,000	\$ -	\$ -
1850	200	Storm Water General Permit	\$ 12,416	\$ -	\$ -	\$ -
1883	430	FBI Fund	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
1900	290	Indigent Defense	\$ 1,494,647	\$ 1,316,975	\$ 1,316,975	\$ 1,316,975
1990	140	EECS Special Voted Millage	\$ 3,537,500	\$ 3,537,500	\$ 3,537,500	\$ 3,537,500
XXXX	300/510	Public Safety and Mental Health Millage	\$ 16,085,365	\$ 16,326,645	\$ 16,571,545	\$ 16,820,118
2012	980	Road Millage	\$ 7,675,126	\$ 7,751,878	\$ -	\$ -
2060	284	Law Library	\$ 20,900	\$ 20,900	\$ 20,900	\$ 20,900
2080	750	Parks And Recreation Fund	\$ 13,968,589	\$ 14,181,462	\$ 13,149,291	\$ 13,433,806
2090	750	Natural Areas	\$ 5,341,215	\$ 5,461,053	\$ 5,526,302	\$ 5,630,066
2150	280	Friend Of The Court	\$ 6,561,843	\$ 6,853,008	\$ 6,888,062	\$ 7,106,959
2210	500	Health Department	\$ 15,129,697	\$ 15,230,675	\$ 15,775,923	\$ 16,175,612
2220	510	Community Mental Health	\$ 88,532,713	\$ 91,381,202	\$ 91,884,303	\$ 93,450,104
XXXX	510	Mental Health Millage Funds	\$ 6,112,439	\$ 6,204,125	\$ 6,297,187	\$ 6,391,645
2290	140	Accommodation Ordinance Tax	\$ 7,490,130	\$ 7,789,735	\$ 8,101,324	\$ 8,425,377
2300	650	Community & Economic Development Operations	\$ 704,900	\$ 704,900	\$ 702,471	\$ 702,471
2310	650	Community & Economic Development Grants	\$ 10,209,248	\$ 10,267,834	\$ 10,322,444	\$ 10,349,000
2600	110	Economic Development	\$ 865,000	\$ 595,000	\$ 595,000	\$ 595,000
2660	650	Brownfield Redevelopment	\$ 205,130	\$ 785,730	\$ 400,130	\$ 400,730
2830	285	Public Improvement Fund	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
2920	280/600/610	Child Care Fund	\$ 11,864,462	\$ 12,167,329	\$ 12,201,904	\$ 12,390,130
2930	690	Veterans Relief Fund	\$ 1,594,264	\$ 1,618,178	\$ 1,642,451	\$ 1,724,574
2980	610	DHHS	\$ 104,109	\$ 104,109	\$ 104,109	\$ 104,109
<b>DEBT SERVICE FUNDS</b>						
3000	580	PUBLIC WORKS - DEBT SERVICE	\$ 1,942,175	\$ 1,935,686	\$ 1,534,610	\$ 1,437,851
3700	320	BUILDING AUTHORITY - DEBT SERV.	\$ 4,394,026	\$ 3,442,414	\$ 3,435,064	\$ 3,492,015
<b>CAPITAL/CONSTRUCTION FUNDS</b>						
4040	170	ROD Technology Fund	\$ 350,874	\$ 352,070	\$ 351,887	\$ 354,188
4060	140	Capital Reserve Fund	\$ 5,573,339	\$ 5,573,339	\$ 5,573,339	\$ 5,573,339
4110	160	Facilities Replacements	\$ 1,221,486	\$ 1,221,486	\$ 1,221,486	\$ 1,221,486
4120	160	Facilities Enhancement Projects	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
4210	160	IT Replacements	\$ 1,260,725	\$ 1,260,725	\$ 1,260,725	\$ 1,260,725
4500	440	WWRA Recycling Proj Const	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
<b>ENTERPRISE FUNDS</b>						
5499	180	Forfeiture Foreclosure	\$ 361,793	\$ 381,921	\$ 384,476	\$ 398,650
		WHP Support (Leased Positions)	\$ 248,762	\$ 262,892	\$ 264,027	\$ 273,807
<b>INTERNAL SERVICE FUNDS</b>						
6310	160	Facilities Mgt O M	\$ 8,592,923	\$ 8,752,164	\$ 8,795,052	\$ 8,920,775
6320	160	Fleet	\$ 3,334,834	\$ 3,452,627	\$ 3,600,619	\$ 3,648,202
6330	300	Sheriff In Car Video	\$ 209,416	\$ 209,416	\$ 209,416	\$ 209,416
6340	980	Postage	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
6360	980	Copiers	\$ 397,162	\$ 397,162	\$ 397,162	\$ 397,162
6440	130	Self Insurance Risk	\$ 2,761,886	\$ 2,778,754	\$ 2,777,465	\$ 2,788,654
6630	980	Medical Insurance	\$ 29,021,578	\$ 30,395,253	\$ 31,855,124	\$ 32,102,561
6650	980	Fringe Benefit Revolving	\$ 9,558,165	\$ 9,792,989	\$ 9,954,843	\$ 10,216,625
6660	980	Workers Compensation Revolving	\$ 1,024,098	\$ 1,063,531	\$ 1,065,281	\$ 1,086,475
6670	980	Employee Severance	\$ 1,291,174	\$ 1,341,075	\$ 1,342,102	\$ 1,372,236
6900	980	Telephone Revolving	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000

2019 Washtenaw County  
POSITION MODIFICATIONS

POSITION CONTROL NO.	POSITION TITLE	NOTE	EMPLOYEE GROUP	GRADE	CREATE	ELIMINATE	PLACE ON HOLD VACANT	REMOVE FROM HOLD VACANT
<b>ADMINISTRATION</b>								
31000001	Executive Assistant to the County Administrator I II	b,d,e	4100	31/32	1.0			
30060001	Equity Program Manager	h	4100	30	1.0			
33070001	Equity Officer	h	4100	33	1.0			
<b>COMMUNITY MENTAL HEALTH</b>								
17400001	Health Services Access Intake Specialist	a	1000	17A		1.0		
17400002	Health Services Access Intake Specialist	a	1000	17A		1.0		
17400003	Health Services Access Intake Specialist	a	1000	17A		1.0		
17400004	Health Services Access Intake Specialist	a	1000	17A		1.0		
17400005	Health Services Access Intake Specialist	a	1000	17A		1.0		
17400006	Health Services Access Intake Specialist	a	1000	17A		1.0		
17400007	Health Services Access Intake Specialist	a	1000	17A		1.0		
17400008	Health Services Access Intake Specialist	a	1000	17A		1.0		
17400009	Health Services Access Intake Specialist	a	1000	17A		1.0		
17400010	Health Services Access Intake Specialist	a	1000	17A		1.0		x
19780001	Health Services Access Intake Specialist	a	1000	19A	1.0			
19780002	Health Services Access Intake Specialist	a	1000	19A	1.0			
19780003	Health Services Access Intake Specialist	a	1000	19A	1.0			
19780004	Health Services Access Intake Specialist	a	1000	19A	1.0			
19780005	Health Services Access Intake Specialist	a	1000	19A	1.0			
19780006	Health Services Access Intake Specialist	a	1000	19A	1.0			
19780007	Health Services Access Intake Specialist	a	1000	19A	1.0			
19780008	Health Services Access Intake Specialist	a	1000	19A	1.0			
19780009	Health Services Access Intake Specialist	a	1000	19A	1.0			
19780010	Health Services Access Intake Specialist	a	1000	19A	1.0		x	
19760001	Client Services Manager	a	1000	19		1.0		
19760002	Client Services Manager	a	1000	19		1.0		
19760003	Client Services Manager	a	1000	19		1.0		
19760004	Client Services Manager	a	1000	19		1.0		
19760005	Client Services Manager	a	1000	19		1.0		
19760006	Client Services Manager	a	1000	19		1.0		
19760007	Client Services Manager	a	1000	19		1.0		
19760008	Client Services Manager	a	1000	19		1.0		
19760009	Client Services Manager	a	1000	19		1.0		
19760010	Client Services Manager	a	1000	19		1.0		
19760011	Client Services Manager	a	1000	19		1.0		
19760012	Client Services Manager	a	1000	19		1.0		
19760013	Client Services Manager	a	1000	19		1.0		
19760014	Client Services Manager	a	1000	19		1.0		
19760015	Client Services Manager	a	1000	19		1.0		
19760016	Client Services Manager	a	1000	19		1.0		
19760017	Client Services Manager	a	1000	19		1.0		
19760018	Client Services Manager	a	1000	19		1.0		
19760019	Client Services Manager	a	1000	19		1.0		
19760020	Client Services Manager	a	1000	19		1.0		
19760021	Client Services Manager	a	1000	19		1.0		
19760022	Client Services Manager	a	1000	19		1.0		
19760023	Client Services Manager	a	1000	19		1.0		
19760024	Client Services Manager	a	1000	19		1.0		
19760025	Client Services Manager	a	1000	19		1.0		
19760026	Client Services Manager	a	1000	19		1.0		
19760027	Client Services Manager	a	1000	19		1.0		
19760028	Client Services Manager	a	1000	19		1.0		x
19760029	Client Services Manager	a	1000	19		1.0		
19760030	Client Services Manager	a	1000	19		1.0		x
19760031	Client Services Manager	a	1000	19		1.0		
19760032	Client Services Manager	a	1000	19		1.0		
19760033	Client Services Manager	a	1000	19		1.0		
19760034	Client Services Manager	a	1000	19		1.0		
19760035	Client Services Manager	a	1000	19		1.0		

2019 Washtenaw County  
POSITION MODIFICATIONS

POSITION CONTROL NO.	POSITION TITLE	NOTE	EMPLOYEE GROUP	GRADE	CREATE	ELIMINATE	PLACE	REMOVE
							ON HOLD VACANT	FROM HOLD VACANT
<b>COMMUNITY MENTAL HEALTH CONTINUED</b>								
19760036	Client Services Manager	a	1000	19		1.0		x
19760037	Client Services Manager	a	1000	19		1.0		
19760038	Client Services Manager	a	1000	19		1.0		
19760039	Client Services Manager	a	1000	19		1.0		
19760040	Client Services Manager	a	1000	19		1.0		
19760041	Client Services Manager	a	1000	19		1.0		
19760042	Client Services Manager	a	1000	19		1.0		
19760043	Client Services Manager	a	1000	19		1.0		
19760044	Client Services Manager	a	1000	19		1.0		x
19760045	Client Services Manager	a	1000	19		1.0		
19760046	Client Services Manager	a	1000	19		1.0		
19760047	Client Services Manager	a	1000	19		1.0		x
19760048	Client Services Manager	a	1000	19		1.0		
19760049	Client Services Manager	a	1000	19		1.0		
19760050	Client Services Manager	a	1000	19		1.0		
19760051	Client Services Manager	a	1000	19		1.0		
19760052	Client Services Manager	a	1000	19		1.0		
19760053	Client Services Manager	a	1000	19		1.0		
19760054	Client Services Manager	a	1000	19		1.0		
19760055	Client Services Manager	a	1000	19		1.0		
19760056	Client Services Manager	a	1000	19		1.0		
19760057	Client Services Manager	a	1000	19		1.0		
19760058	Client Services Manager	a	1000	19		1.0		
19760059	Client Services Manager	a	1000	19		1.0		
19760060	Client Services Manager	a	1000	19		1.0		x
19760061	Client Services Manager	a	1000	19		1.0		
19760062	Client Services Manager	a	1000	19		1.0		x
19760063	Client Services Manager	a	1000	19		1.0		x
19760064	Client Services Manager	a	1000	19		1.0		
19760065	Client Services Manager	a	1000	19		1.0		
21810001	Client Services Manager	a	1000	21	1.0			
21810002	Client Services Manager	a	1000	21	1.0			
21810003	Client Services Manager	a	1000	21	1.0			
21810004	Client Services Manager	a	1000	21	1.0			
21810005	Client Services Manager	a	1000	21	1.0			
21810006	Client Services Manager	a	1000	21	1.0			
21810007	Client Services Manager	a	1000	21	1.0			
21810008	Client Services Manager	a	1000	21	1.0			
21810009	Client Services Manager	a	1000	21	1.0			
21810010	Client Services Manager	a	1000	21	1.0			
21810011	Client Services Manager	a	1000	21	1.0			
21810012	Client Services Manager	a	1000	21	1.0			
21810013	Client Services Manager	a	1000	21	1.0			
21810014	Client Services Manager	a	1000	21	1.0			
21810015	Client Services Manager	a	1000	21	1.0			
21810016	Client Services Manager	a	1000	21	1.0			
21810017	Client Services Manager	a	1000	21	1.0			
21810018	Client Services Manager	a	1000	21	1.0			
21810019	Client Services Manager	a	1000	21	1.0			
21810020	Client Services Manager	a	1000	21	1.0			
21810021	Client Services Manager	a	1000	21	1.0			
21810022	Client Services Manager	a	1000	21	1.0			
21810023	Client Services Manager	a	1000	21	1.0			
21810024	Client Services Manager	a	1000	21	1.0			
21810025	Client Services Manager	a	1000	21	1.0			
21810026	Client Services Manager	a	1000	21	1.0			
21810027	Client Services Manager	a	1000	21	1.0			
21810028	Client Services Manager	a	1000	21	1.0		x	
21810029	Client Services Manager	a	1000	21	1.0			
21810030	Client Services Manager	a	1000	21	1.0		x	
21810031	Client Services Manager	a	1000	21	1.0			
21810032	Client Services Manager	a	1000	21	1.0			

POSITION MODIFICATIONS

POSITION CONTROL NO.	POSITION TITLE	NOTE	EMPLOYEE		CREATE	ELIMINATE	PLACE	REMOVE
			GROUP	GRADE			ON HOLD VACANT	FROM HOLD VACANT
<b>COMMUNITY MENTAL HEALTH CONTINUED</b>								
21810033	Client Services Manager	a	1000	21	1.0			
21810034	Client Services Manager	a	1000	21	1.0			
21810035	Client Services Manager	a	1000	21	1.0			
21810036	Client Services Manager	a	1000	21	1.0		x	
21810037	Client Services Manager	a	1000	21	1.0			
21810038	Client Services Manager	a	1000	21	1.0			
21810039	Client Services Manager	a	1000	21	1.0			
21810040	Client Services Manager	a	1000	21	1.0			
21810041	Client Services Manager	a	1000	21	1.0			
21810042	Client Services Manager	a	1000	21	1.0			
21810043	Client Services Manager	a	1000	21	1.0			
21810044	Client Services Manager	a	1000	21	1.0		x	
21810045	Client Services Manager	a	1000	21	1.0			
21810046	Client Services Manager	a	1000	21	1.0			
21810047	Client Services Manager	a	1000	21	1.0		x	
21810048	Client Services Manager	a	1000	21	1.0			
21810049	Client Services Manager	a	1000	21	1.0			
21810050	Client Services Manager	a	1000	21	1.0			
21810051	Client Services Manager	a	1000	21	1.0			
21810052	Client Services Manager	a	1000	21	1.0			
21810053	Client Services Manager	a	1000	21	1.0			
21810054	Client Services Manager	a	1000	21	1.0			
21810055	Client Services Manager	a	1000	21	1.0			
21810056	Client Services Manager	a	1000	21	1.0			
21810057	Client Services Manager	a	1000	21	1.0			
21810058	Client Services Manager	a	1000	21	1.0			
21810059	Client Services Manager	a	1000	21	1.0			
21810060	Client Services Manager	a	1000	21	1.0		x	
21810061	Client Services Manager	a	1000	21	1.0			
21810062	Client Services Manager	a	1000	21	1.0		x	
21810063	Client Services Manager	a	1000	21	1.0		x	
21810064	Client Services Manager	a	1000	21	1.0			
21810065	Client Services Manager	a	1000	21	1.0			
19770001	Supports Coordinator	a	1000	19		1.0		
19770002	Supports Coordinator	a	1000	19		1.0		
19770003	Supports Coordinator	a	1000	19		1.0		
19770004	Supports Coordinator	a	1000	19		1.0		
19770005	Supports Coordinator	a	1000	19		1.0		
19770006	Supports Coordinator	a	1000	19		1.0		
19770007	Supports Coordinator	a	1000	19		1.0		
19770008	Supports Coordinator	a	1000	19		1.0		
19770009	Supports Coordinator	a	1000	19		1.0		
19770010	Supports Coordinator	a	1000	19		1.0		
19770011	Supports Coordinator	a	1000	19		1.0		
19770012	Supports Coordinator	a	1000	19		1.0		
19770013	Supports Coordinator	a	1000	19		1.0		
19770014	Supports Coordinator	a	1000	19		1.0		x
19770015	Supports Coordinator	a	1000	19		1.0		
19770016	Supports Coordinator	a	1000	19		1.0		
19770017	Supports Coordinator	a	1000	19		1.0		
19770018	Supports Coordinator	a	1000	19		1.0		
19770019	Supports Coordinator	a	1000	19		1.0		
19770020	Supports Coordinator	a	1000	19		1.0		
19770021	Supports Coordinator	a	1000	19		1.0		
19770022	Supports Coordinator	a	1000	19		1.0		
19770023	Supports Coordinator	a	1000	19		1.0		
19770024	Supports Coordinator	a	1000	19		1.0		
21820001	Supports Coordinator	a	1000	21	1.0			
21820002	Supports Coordinator	a	1000	21	1.0			
21820003	Supports Coordinator	a	1000	21	1.0			
21820004	Supports Coordinator	a	1000	21	1.0			
21820005	Supports Coordinator	a	1000	21	1.0			



WASHTENAW COUNTY MICHIGAN

POSITION MODIFICATIONS

POSITION CONTROL NO.	POSITION TITLE	NOTE	EMPLOYEE		GRADE	CREATE	ELIMINATE	PLACE	REMOVE
			GROUP					ON HOLD VACANT	FROM HOLD VACANT
<b>COMMUNITY MENTAL HEALTH CONTINUED</b>									
21820006	Supports Coordinator	a	1000		21	1.0			
21820007	Supports Coordinator	a	1000		21	1.0			
21820008	Supports Coordinator	a	1000		21	1.0			
21820009	Supports Coordinator	a	1000		21	1.0			
21820010	Supports Coordinator	a	1000		21	1.0			
21820011	Supports Coordinator	a	1000		21	1.0			
21820012	Supports Coordinator	a	1000		21	1.0			
21820013	Supports Coordinator	a	1000		21	1.0		x	
21820014	Supports Coordinator	a	1000		21	1.0			
21820015	Supports Coordinator	a	1000		21	1.0			
21820016	Supports Coordinator	a	1000		21	1.0			
21820017	Supports Coordinator	a	1000		21	1.0			
21820018	Supports Coordinator	a	1000		21	1.0			
21820019	Supports Coordinator	a	1000		21	1.0			
21820020	Supports Coordinator	a	1000		21	1.0			
21820021	Supports Coordinator	a	1000		21	1.0			
21820022	Supports Coordinator	a	1000		21	1.0			
21820023	Supports Coordinator	a	1000		21	1.0			
21820024	Supports Coordinator	a	1000		21	1.0			
21100001	Mental Health Professional	a	1000		21		1.0		
21100002	Mental Health Professional	a	1000		21		1.0		
21100003	Mental Health Professional	a	1000		21		1.0		
21100004	Mental Health Professional	a	1000		21		1.0		
21100005	Mental Health Professional	a	1000		21		1.0		
21100006	Mental Health Professional	a	1000		21		1.0		
21100007	Mental Health Professional	a	1000		21		1.0		
21100008	Mental Health Professional	a	1000		21		1.0		
21100009	Mental Health Professional	a	1000		21		1.0		
21100010	Mental Health Professional	a	1000		21		1.0		
21100011	Mental Health Professional	a	1000		21		1.0		
21100012	Mental Health Professional	a	1000		21		1.0		
21100013	Mental Health Professional	a	1000		21		1.0		
21100014	Mental Health Professional	a	1000		21		1.0		
21100016	Mental Health Professional	a	1000		21		1.0		x
21100017	Mental Health Professional	a	1000		21		1.0		
21100018	Mental Health Professional	a	1000		21		1.0		
21100019	Mental Health Professional	a	1000		21		1.0		
21100020	Mental Health Professional	a	1000		21		1.0		
21100021	Mental Health Professional	a	1000		21		1.0		
21100022	Mental Health Professional	a	1000		21		1.0		
21100023	Mental Health Professional	a	1000		21		1.0		
21100024	Mental Health Professional	a	1000		21		1.0		
21100025	Mental Health Professional	a	1000		21		1.0		
21100026	Mental Health Professional	a	1000		21		1.0		
21100027	Mental Health Professional	a	1000		21		1.0		
21100028	Mental Health Professional	a	1000		21		1.0		
21100029	Mental Health Professional	a	1000		21		1.0		
21100030	Mental Health Professional	a	1000		21		1.0		
21100031	Mental Health Professional	a	1000		21		1.0		
21100032	Mental Health Professional	a	1000		21		1.0		
21100033	Mental Health Professional	a	1000		21		1.0		
21100034	Mental Health Professional	a	1000		21		1.0		x
21100035	Mental Health Professional	a	1000		21		1.0		
21100036	Mental Health Professional	a	1000		21		1.0		
21100037	Mental Health Professional	a	1000		21		1.0		
21100038	Mental Health Professional	a	1000		21		1.0		
21100039	Mental Health Professional	a	1000		21		1.0		
21100040	Mental Health Professional	a	1000		21		1.0		
21100041	Mental Health Professional	a	1000		21		1.0		
21100042	Mental Health Professional	a	1000		21		1.0		
21100043	Mental Health Professional	a	1000		21		1.0		

POSITION MODIFICATIONS

POSITION CONTROL NO.	POSITION TITLE	NOTE	EMPLOYEE		GRADE	CREATE	ELIMINATE	PLACE	REMOVE
			GROUP					ON HOLD VACANT	FROM HOLD VACANT
<b>COMMUNITY MENTAL HEALTH CONTINUED</b>									
21100044	Mental Health Professional	a	1000		21		1.0		
21100045	Mental Health Professional	a	1000		21		1.0		
21100046	Mental Health Professional	a	1000		21		1.0		
23550001	Mental Health Professional	a	1000		23	1.0			
23550002	Mental Health Professional	a	1000		23	1.0			
23550003	Mental Health Professional	a	1000		23	1.0			
23550004	Mental Health Professional	a	1000		23	1.0			
23550005	Mental Health Professional	a	1000		23	1.0			
23550006	Mental Health Professional	a	1000		23	1.0			
23550007	Mental Health Professional	a	1000		23	1.0			
23550008	Mental Health Professional	a	1000		23	1.0			
23550009	Mental Health Professional	a	1000		23	1.0			
23550010	Mental Health Professional	a	1000		23	1.0			
23550011	Mental Health Professional	a	1000		23	1.0			
23550012	Mental Health Professional	a	1000		23	1.0			
23550013	Mental Health Professional	a	1000		23	1.0			
23550014	Mental Health Professional	a	1000		23	1.0			
23550015	Mental Health Professional	a	1000		23	1.0			
23550016	Mental Health Professional	a	1000		23	1.0		x	
23550017	Mental Health Professional	a	1000		23	1.0			
23550018	Mental Health Professional	a	1000		23	1.0			
23550019	Mental Health Professional	a	1000		23	1.0			
23550020	Mental Health Professional	a	1000		23	1.0			
23550021	Mental Health Professional	a	1000		23	1.0			
23550022	Mental Health Professional	a	1000		23	1.0			
23550023	Mental Health Professional	a	1000		23	1.0			
23550024	Mental Health Professional	a	1000		23	1.0			
23550025	Mental Health Professional	a	1000		23	1.0			
23550026	Mental Health Professional	a	1000		23	1.0			
23550027	Mental Health Professional	a	1000		23	1.0			
23550028	Mental Health Professional	a	1000		23	1.0			
23550029	Mental Health Professional	a	1000		23	1.0			
23550030	Mental Health Professional	a	1000		23	1.0			
23550031	Mental Health Professional	a	1000		23	1.0			
23550032	Mental Health Professional	a	1000		23	1.0			
23550033	Mental Health Professional	a	1000		23	1.0			
23550034	Mental Health Professional	a	1000		23	1.0		x	
23550035	Mental Health Professional	a	1000		23	1.0			
23550036	Mental Health Professional	a	1000		23	1.0			
23550037	Mental Health Professional	a	1000		23	1.0			
23550038	Mental Health Professional	a	1000		23	1.0			
23550039	Mental Health Professional	a	1000		23	1.0			
23550040	Mental Health Professional	a	1000		23	1.0			
23550041	Mental Health Professional	a	1000		23	1.0			
23550042	Mental Health Professional	a	1000		23	1.0			
23550043	Mental Health Professional	a	1000		23	1.0			
23550044	Mental Health Professional	a	1000		23	1.0			
23550045	Mental Health Professional	a	1000		23	1.0			
22920001	Crisis Services Professional	a	1000		22A		1.0		
22920002	Crisis Services Professional	a	1000		22A		1.0		
22920003	Crisis Services Professional	a	1000		22A		1.0		
22920004	Crisis Services Professional	a	1000		22A		1.0		
22920005	Crisis Services Professional	a	1000		22A		1.0		
22920006	Crisis Services Professional	a	1000		22A		1.0		x
22920007	Crisis Services Professional	a	1000		22A		1.0		x
22920008	Crisis Services Professional	a	1000		22A		1.0		
22920009	Crisis Services Professional	a	1000		22A		1.0		
22920010	Crisis Services Professional	a	1000		22A		1.0		
22920011	Crisis Services Professional	a	1000		22A		1.0		
22920012	Crisis Services Professional	a	1000		22A		1.0		
22920013	Crisis Services Professional	a	1000		22A		1.0		

POSITION MODIFICATIONS

POSITION CONTROL NO.	POSITION TITLE	NOTE	EMPLOYEE		CREATE	ELIMINATE	PLACE	REMOVE
			GROUP	GRADE			ON HOLD VACANT	FROM HOLD VACANT
<b>COMMUNITY MENTAL HEALTH CONTINUED</b>								
22920014	Crisis Services Professional	a	1000	22A		1.0		
22920015	Crisis Services Professional	a	1000	22A		1.0		x
22920016	Crisis Services Professional	a	1000	22A		1.0		
24920001	Crisis Services Professional	a	1000	24A	1.0			
24920002	Crisis Services Professional	a	1000	24A	1.0			
24920003	Crisis Services Professional	a	1000	24A	1.0			
24920004	Crisis Services Professional	a	1000	24A	1.0			
24920005	Crisis Services Professional	a	1000	24A	1.0			
24920006	Crisis Services Professional	a	1000	24A	1.0		x	
24920007	Crisis Services Professional	a	1000	24A	1.0		x	
24920008	Crisis Services Professional	a	1000	24A	1.0			
24920009	Crisis Services Professional	a	1000	24A	1.0			
24920010	Crisis Services Professional	a	1000	24A	1.0			
24920011	Crisis Services Professional	a	1000	24A	1.0			
24920012	Crisis Services Professional	a	1000	24A	1.0			
24920013	Crisis Services Professional	a	1000	24A	1.0			
24920014	Crisis Services Professional	a	1000	24A	1.0			
24920015	Crisis Services Professional	a	1000	24A	1.0		x	
24920016	Crisis Services Professional	a	1000	24A	1.0			
23120001	Behavioral Psychologist	a	1000	23		1.0		
23120002	Behavioral Psychologist	a	1000	23		1.0		
23120003	Behavioral Psychologist	a	1000	23		1.0		
23120004	Behavioral Psychologist	a	1000	23		1.0		
23120005	Behavioral Psychologist	a	1000	23		1.0		
26300001	Behavioral Psychologist	a	1000	26	1.0			
26300002	Behavioral Psychologist	a	1000	26	1.0			
26300003	Behavioral Psychologist	a	1000	26	1.0			
26300004	Behavioral Psychologist	a	1000	26	1.0			
26300005	Behavioral Psychologist	a	1000	26	1.0			
25270001	Services Coordinator	a	1000	25		1.0		
25270002	Services Coordinator	a	1000	25		1.0		
25270003	Services Coordinator	a	1000	25		1.0		
25270004	Services Coordinator	a	1000	25		1.0		
25270005	Services Coordinator	a	1000	25		1.0		
25270006	Services Coordinator	a	1000	25		1.0		
25270007	Services Coordinator	a	1000	25		1.0		
25270008	Services Coordinator	a	1000	25		1.0		
25270009	Services Coordinator	a	1000	25		1.0		
25270010	Services Coordinator	a	1000	25		1.0		
25270011	Services Coordinator	a	1000	25		1.0		
25270012	Services Coordinator	a	1000	25		1.0		
25270013	Services Coordinator	a	1000	25		1.0		
25270014	Services Coordinator	a	1000	25		1.0		
25270015	Services Coordinator	a	1000	25		1.0		
26310001	Services Coordinator	a	1000	26	1.0			
26310002	Services Coordinator	a	1000	26	1.0			
26310003	Services Coordinator	a	1000	26	1.0			
26310004	Services Coordinator	a	1000	26	1.0			
26310005	Services Coordinator	a	1000	26	1.0			
26310006	Services Coordinator	a	1000	26	1.0			
26310007	Services Coordinator	a	1000	26	1.0			
26310008	Services Coordinator	a	1000	26	1.0			
26310009	Services Coordinator	a	1000	26	1.0			
26310010	Services Coordinator	a	1000	26	1.0			
26310011	Services Coordinator	a	1000	26	1.0			
26310012	Services Coordinator	a	1000	26	1.0			
26310013	Services Coordinator	a	1000	26	1.0			
26310014	Services Coordinator	a	1000	26	1.0			
26310015	Services Coordinator	a	1000	26	1.0			
25850001	Services Coordinator - 80	a	1000	25A		1.0		
25850002	Services Coordinator - 80	a	1000	25A		1.0		
25850003	Services Coordinator - 80	a	1000	25A		1.0		

WASHTENAW COUNTY MICHIGAN

POSITION MODIFICATIONS

POSITION CONTROL NO.	POSITION TITLE	NOTE	EMPLOYEE GROUP	GRADE	CREATE	ELIMINATE	PLACE ON HOLD VACANT	REMOVE FROM HOLD VACANT
<b>COMMUNITY MENTAL HEALTH CONTINUED</b>								
26320001	Services Coordinator - 80	a	1000	26A	1.0			
26320002	Services Coordinator - 80	a	1000	26A	1.0			
26320003	Services Coordinator - 80	a	1000	26A	1.0			
25910001	Services Coordinator Hospital Court Liaison	a	1000	25		1.0		
25910002	Services Coordinator Hospital Court Liaison	a	1000	25		1.0		
26290001	Services Coordinator Hospital Court Liaison	a	1000	26	1.0			
26290002	Services Coordinator Hospital Court Liaison	a	1000	26	1.0			
<b>ECONOMIC DEVELOPMENT</b>								
26350002	Economic Development Specialist I II		1000	26/28	1.0			
<b>OFFICE OF COMMUNITY AND ECONOMIC DEVELOPMENT</b>								
18880002	Human Services Program Specialist I II		1000	18/19		1.0		
<b>OFFICE OF INFRASTRUCTURE MANAGEMENT</b>								
16420001	Maintenance Technician I II III	a	1100	16/19/22		1.0		
16420002	Maintenance Technician I II III	a	1100	16/19/22		1.0		
16420003	Maintenance Technician I II III	a	1100	16/19/22		1.0		
16420004	Maintenance Technician I II III	a	1100	16/19/22		1.0		
16420005	Maintenance Technician I II III	a	1100	16/19/22		1.0		
16420006	Maintenance Technician I II III	a	1100	16/19/22		1.0		
16420007	Maintenance Technician I II III	a	1100	16/19/22		1.0		
16420008	Maintenance Technician I II III	a	1100	16/19/22		1.0		
16420009	Maintenance Technician I II III	a	1100	16/19/22		1.0		
19680001	Maintenance Technician I II III	a	1100	19/21/23	1.0			
19680002	Maintenance Technician I II III	a	1100	19/21/23	1.0			
19680003	Maintenance Technician I II III	a	1100	19/21/23	1.0			
19680004	Maintenance Technician I II III	a	1100	19/21/23	1.0			
19680005	Maintenance Technician I II III	a	1100	19/21/23	1.0			
19680006	Maintenance Technician I II III	a	1100	19/21/23	1.0			
19680007	Maintenance Technician I II III	a	1100	19/21/23	1.0			
19680008	Maintenance Technician I II III	a	1100	19/21/23	1.0			
19680009	Maintenance Technician I II III	a	1100	19/21/23	1.0			
20670001	Systems Support Technician I II III	a	1000	20/22/24		1.0		
20670002	Systems Support Technician I II III	a	1000	20/22/24		1.0		
20670003	Systems Support Technician I II III	a	1000	20/22/24		1.0		
20670004	Systems Support Technician I II III	a	1000	20/22/24		1.0		
21010001	Systems Support Technician I II III	a	1000	21/23/25	1.0			
21010002	Systems Support Technician I II III	a	1000	21/23/25	1.0			
21010003	Systems Support Technician I II III	a	1000	21/23/25	1.0			
21010004	Systems Support Technician I II III	a	1000	21/23/25	1.0			
27440001	Energy Coordinator I II	a	4100	27/29		1.0		
28100001	Energy Coordinator I II	a	4100	28/30	1.0			
30090001	Heating Air Conditioning Tech	a	1000	30		1.0		
30090002	Heating Air Conditioning Tech	a	1000	30		1.0		
31040001	Heating Air Conditioning Tech I II	a,c	1000	31/32	1.0			
31040002	Heating Air Conditioning Tech I II	a,c	1000	31/32	1.0			
30100001	Master Plumber	a	1000	30		1.0		
31050001	Master Plumber I II	a,c	1000	31/32	1.0			
30110001	Master Electrician	a	1000	30		1.0		
31060001	Master Electrician I II	a,c	1000	31/32	1.0			
32480002	Application Specialist	a	1000	32		1.0		
32480003	Application Specialist	a	1000	32		1.0		
32480004	Application Specialist	a	1000	32		1.0		
32480005	Application Specialist	a	1000	32		1.0		
32480006	Application Specialist	a	1000	32		1.0		
32480002	Application Specialist I-II	a,c	1000	32/34	1.0			
32480003	Application Specialist I-II	a,c	1000	32/34	1.0			
32480004	Application Specialist I-II	a,c	1000	32/34	1.0			
32480005	Application Specialist I-II	a,c	1000	32/34	1.0			
32480006	Application Specialist I-II	a,c	1000	32/34	1.0			

WASHTENAW COUNTY MICHIGAN

POSITION MODIFICATIONS

POSITION CONTROL NO.	POSITION TITLE	NOTE	EMPLOYEE		GRADE	CREATE	ELIMINATE	PLACE	REMOVE
			GROUP					ON HOLD VACANT	FROM HOLD VACANT
<b>PARKS AND RECREATION</b>									
15770001	Park Maintenance Technician I II III	a	1100		15/17/19		1.0		
15770002	Park Maintenance Technician I II III	a	1100		15/17/19		1.0		
15770003	Park Maintenance Technician I II III	a	1100		15/17/19		1.0		
15770004	Park Maintenance Technician I II III	a	1100		15/17/19		1.0		
15770005	Park Maintenance Technician I II III	a	1100		15/17/19		1.0		
15770006	Park Maintenance Technician I II III	a	1100		15/17/19		1.0		
15770007	Park Maintenance Technician I II III	a	1100		15/17/19		1.0		
15770010	Park Maintenance Technician I II III	a	1100		15/17/19		1.0		
15770011	Park Maintenance Technician I II III	a	1100		15/17/19		1.0		
15770012	Park Maintenance Technician I II III	a	1100		15/17/19		1.0		
15770013	Park Maintenance Technician I II III	a	1100		15/17/19		0.76		
15770015	Park Maintenance Technician I II III	a	1100		15/17/19		1.0		
17500001	Park Maintenance Technician I II III	a	1100		17/19/21	1.0			
17500002	Park Maintenance Technician I II III	a	1100		17/19/21	1.0			
17500003	Park Maintenance Technician I II III	a	1100		17/19/21	1.0			
17500004	Park Maintenance Technician I II III	a	1100		17/19/21	1.0			
17500005	Park Maintenance Technician I II III	a	1100		17/19/21	1.0			
17500006	Park Maintenance Technician I II III	a	1100		17/19/21	1.0			
17500007	Park Maintenance Technician I II III	a	1100		17/19/21	1.0			
17500008	Park Maintenance Technician I II III	a	1100		17/19/21	1.0			
17500009	Park Maintenance Technician I II III	a	1100		17/19/21	1.0			
17500010	Park Maintenance Technician I II III	a	1100		17/19/21	1.0			
17500011	Park Maintenance Technician I II III	a	1100		17/19/21	1.0			
17500012	Park Maintenance Technician I II III	a,e,f	1100		17/19/21	0.8			
72250001	Park and Facility Supervisor	a	2000		72		1.0		
72250002	Park and Facility Supervisor	a	2000		72		1.0		
72250003	Park and Facility Supervisor	a	2000		72		1.0		
72250004	Park and Facility Supervisor	a	2000		72		1.0		
72250005	Park and Facility Supervisor	a	2000		72		1.0		
74000001	Park and Facility Supervisor	a	2000		74	1.0			
74000002	Park and Facility Supervisor	a	2000		74	1.0			
74000003	Park and Facility Supervisor	a	2000		74	1.0			
74000004	Park and Facility Supervisor	a	2000		74	1.0			
74000005	Park and Facility Supervisor	a	2000		74	1.0			
75490001	Building and Aquatics Supervisor	a	2000		75		1.0		
75490002	Building and Aquatics Supervisor	a	2000		75		1.0		
77300001	Park Maintenance Supervisor	a	2000		77	1.0			
77300002	Park Maintenance Supervisor	a	2000		77	1.0			
15780001	Natural Areas Stewardship Technician I II III	a	1100		15/17/19		1.0		
15780002	Natural Areas Stewardship Technician I II III	a	1100		15/17/19		1.0		
15780003	Natural Areas Stewardship Technician I II III	a,e	1100		15/17/19		0.76		
17510001	Natural Areas Stewardship Technician I II III	a	1100		17/19/21	1.0			
17510002	Natural Areas Stewardship Technician I II III	a	1100		17/19/21	1.0			
17510003	Natural Areas Stewardship Technician I II III	a,e,f	1100		17/19/21	0.8			
30120001	Communications and Outreach Manager		4100		30	1.0			
30130001	Golf Course Manager		4100		30	1.0			
<b>PROSECUTING ATTORNEY</b>									
18800001	Victim/Witness Advocate Coordinator	a	1100		18		1.0		
18800002	Victim/Witness Advocate Coordinator	a	1100		18		1.0		
18800003	Victim/Witness Advocate Coordinator	a	1100		18		1.0		
18800004	Victim/Witness Advocate Coordinator	a	1100		18		1.0		
18800005	Victim/Witness Advocate Coordinator	a	1100		18		1.0		
18800006	Victim/Witness Advocate Coordinator	a	1100		18		1.0		
18800007	Victim/Witness Advocate Coordinator	a	1100		18		1.0		
18800008	Victim/Witness Advocate Coordinator	a	1100		18		1.0		
19030001	Victim/Witness Advocate Coordinator I II	a,c	1100		19/21	1.0			
19030002	Victim/Witness Advocate Coordinator I II	a,c	1100		19/21	1.0			
19030003	Victim/Witness Advocate Coordinator I II	a,c	1100		19/21	1.0			
19030004	Victim/Witness Advocate Coordinator I II	a,c	1100		19/21	1.0			
19030005	Victim/Witness Advocate Coordinator I II	a,c	1100		19/21	1.0			
19030006	Victim/Witness Advocate Coordinator I II	a,c	1100		19/21	1.0			

2019 Washtenaw County

WASHTENAW COUNTY MICHIGAN

POSITION MODIFICATIONS

POSITION CONTROL NO.	POSITION TITLE	NOTE	EMPLOYEE		GRADE	CREATE	ELIMINATE	PLACE	REMOVE
			GROUP					HOLD VACANT	FROM HOLD VACANT
<b>PROSECUTING ATTORNEY CONTINUED</b>									
19030007	Victim/Witness Advocate Coordinator I II	a,c	1100		19/21	1.0			
19030008	Victim/Witness Advocate Coordinator I II	a,c	1100		19/21	1.0			
<b>PUBLIC DEFENDER</b>									
28050009	Assistant Public Defender I II III	b	6100		28/30/32		1.0		
33030003	First Assistant Public Defender	b	6100		33	1.0			
<b>PUBLIC HEALTH</b>									
14660001	Child Health Program Representative	a	1100		14		1.0		
15200001	Child Health Program Representative	a	1100		15	1.0			
20630001	Health Educator I II	a	1000		20/22		1.0		
20630002	Health Educator I II	a	1000		20/22		1.0		
20630003	Health Educator I II	a	1000		20/22		1.0		
20630004	Health Educator I II	a	1000		20/22		1.0		
20630001	Health Educator I II III	a,c	1000		20/22/24	1.0			
20630002	Health Educator I II III	a,c	1000		20/22/24	1.0			
20630003	Health Educator I II III	a,c	1000		20/22/24	1.0			
20630004	Health Educator I II III	a,c	1000		20/22/24	1.0			
22950002	Social Worker - Health	a	1000		22		1.0		
23130001	Social Worker - Health	a	1000		23	1.0			
29600001	Fiscal Coordinator	a	4100		29		1.0		
29600001	Fiscal Coordinator I II	a,c	4100		29/30	1.0			
32480001	Application Specialist	a	1000		32		1.0		
32480001	Application Specialist I II	a,c	1000		32/34	1.0			
<b>SHERIFF</b>									
56080001	Property Evidence Technician	b,e	7500		56		1.0		
61030001	Quartermaster	b,e	8100		61	1.0			
64030001	Financial Services Manager - Sheriff	b,e	8100		64		1.0		
61040001	Senior Financial Specialist - Sheriff	b,e	8100		61	1.0			
56010015	Corrections Officer	b,e	7500		56		1.0		
21040003	Administrative Assistant - ESD	b,e	8100		21	1.0			
65010001	Lieutenant Commander	b,e	8100		65		1.0		
65020001	Captain - Corrections	b,e	8100		65	1.0			
28400005	Supervision Agent	i	8100		28	1.0			
25630001	Drug Testing Agent	i	8100		25	1.0			
26020001	Court Service Liaison	i	8100		26	1.0			
25900002	Administrative Coordinator - Community Corrections	i	8100		25	1.0			
57010098	Deputy (CORE)	i	7600		57	1.0			
28020001	CC - Mental Health Professional	i,j	8100		28	1.0			
27030001	CC - Re-Entry Case Services Manager	i	8100		27	1.0			
64020010	Human Resources Manager - Sheriff	b	8100		64		1.0		
66050001	Director of Administrative Operations	b	8100		66	1.0			
54010005	Office Specialist II	b	7500		54		1.0		
27040001	Human Resources Specialist - Sheriff	b	8100		27	1.0			
54010004	Office Specialist II	b	7500		54		1.0		
21040004	Administrative Assistant - Sheriff	b	8100		21	1.0			
30630004	Dispatch Operations Coordinator	i	8100		30	1.0			
<b>TREASURER'S OFFICE</b>									
24530002	Treasury Accountant I II	f	1000		24/26		0.5		
24530002	Treasury Accountant I II	f	1000		24/26	0.8			
<b>TRIAL COURT</b>									
16370001	Case Manager I II	a	1200		16/18		1.0		
16370002	Case Manager I II	a	1200		16/18		1.0		
16370003	Case Manager I II	a	1200		16/18		1.0		
16370004	Case Manager I II	a	1200		16/18		1.0		
16370005	Case Manager I II	a	1200		16/18		1.0		
16370006	Case Manager I II	a	1200		16/18		1.0		
16370007	Case Manager I II	a	1200		16/18		1.0		
16370008	Case Manager I II	a	1200		16/18		1.0		

2019 Washtenaw County  
POSITION MODIFICATIONS

WASHTENAW COUNTY MICHIGAN

POSITION CONTROL NO.	POSITION TITLE	NOTE	EMPLOYEE		GRADE	CREATE	ELIMINATE	PLACE	REMOVE
			GROUP					ON HOLD VACANT	FROM HOLD VACANT
<b>TRIAL COURT CONTINUED</b>									
16370009	Case Manager I II	a	1200		16/18		1.0		
16370010	Case Manager I II	a	1200		16/18		1.0		
16370011	Case Manager I II	a	1200		16/18		1.0		
16370012	Case Manager I II	a	1200		16/18		1.0		
16370013	Case Manager I II	a	1200		16/18		1.0		
16370014	Case Manager I II	a	1200		16/18		1.0		
16370015	Case Manager I II	a	1200		16/18		1.0		
16370016	Case Manager I II	a	1200		16/18		1.0		
16370017	Case Manager I II	a	1200		16/18		1.0		
16370018	Case Manager I II	a	1200		16/18		1.0		
16370019	Case Manager I II	a	1200		16/18		1.0		
16370020	Case Manager I II	a	1200		16/18		1.0		
16370021	Case Manager I II	a	1200		16/18		1.0		
16370022	Case Manager I II	a	1200		16/18		1.0		
18120001	Case Manager I II	a	1200		18/19	1.0			
18120002	Case Manager I II	a	1200		18/19	1.0			
18120003	Case Manager I II	a	1200		18/19	1.0			
18120004	Case Manager I II	a	1200		18/19	1.0			
18120005	Case Manager I II	a	1200		18/19	1.0			
18120006	Case Manager I II	a	1200		18/19	1.0			
18120007	Case Manager I II	a	1200		18/19	1.0			
18120008	Case Manager I II	a	1200		18/19	1.0			
18120009	Case Manager I II	a	1200		18/19	1.0			
18120010	Case Manager I II	a	1200		18/19	1.0			
18120011	Case Manager I II	a	1200		18/19	1.0			
18120012	Case Manager I II	a	1200		18/19	1.0			
18120013	Case Manager I II	a	1200		18/19	1.0			
18120014	Case Manager I II	a	1200		18/19	1.0			
18120015	Case Manager I II	a	1200		18/19	1.0			
18120016	Case Manager I II	a	1200		18/19	1.0			
18120017	Case Manager I II	a	1200		18/19	1.0			
18120018	Case Manager I II	a	1200		18/19	1.0			
18120019	Case Manager I II	a	1200		18/19	1.0			
18120020	Case Manager I II	a	1200		18/19	1.0			
18120021	Case Manager I II	a	1200		18/19	1.0			
18120022	Case Manager I II	a	1200		18/19	1.0			
19620001	Senior Case Manager	a	1200		19		1.0		
19620002	Senior Case Manager	a	1200		19		1.0		
20020001	Senior Case Manager	a	1200		20	1.0			
20020002	Senior Case Manager	a	1200		20	1.0			
2272xxxx	Judicial Service Officer I II III	b,g	1200		22/24/26		1.0		
27020001	Senior Judicial Service Officer I II	b	1200		27/28	1.0			
79100001	Probation Supervisor	a	2100		79		1.0		
79100002	Probation Supervisor	a	2100		79		1.0		
80010001	Probation Supervisor	a	2100		80	1.0			
80010002	Probation Supervisor	a	2100		80	1.0			
79250001	Special Projects Manager	a	2100		79		1.0		
80030001	Special Projects Manager	a	2100		80	1.0			
32370001	Juvenile Center Administrator	b,e	4000		32		1.0		
33080001	Juvenile Center Administrator	b,e	4000		33	1.0			
<b>WATER RESOURCES</b>									
27710001	Drain Special Assessment Coordinator I II	b	1000		27		1.0		
33450001	Deputy Water Resources Commissioner	d,k	4100		33		1.0		
28030001	Business Technology Analyst I II	b,d,e	1000		28/30	1.0			
25840002	Soil Erosion Control Officer	k	1000		25	1.0			
2351000X	Drain Inspector I II III IV	g,k	1100		23/24/25/26			1.0	
23510006	Drain Inspector I II III IV	k	1100		23/24/25/26			1.0	
20030001	Drain Maintenance Technician	k	1100		20	1.0			
20030002	Drain Maintenance Technician	k	1100		20	1.0			
78000001	Field Supervisor	k	2000		78	1.0			
29350002	Storm Water Engineer I II	k	1000		29/30	1.0			

2019 Washtenaw County  
POSITION MODIFICATIONS

WASHTENAW COUNTY MICHIGAN

POSITION CONTROL NO.	POSITION TITLE	NOTE	EMPLOYEE		GRADE	CREATE	ELIMINATE	PLACE	REMOVE
			GROUP					HOLD	FROM
								VACANT	VACANT
<b>HUMAN RESOURCES/SUCCESSION PLANNING</b>									
99130001	Succession Planning						1.0		
99130002	Succession Planning						1.0		
99130003	Succession Planning						1.0		
99130004	Succession Planning						1.0		
99130005	Succession Planning						1.0		

Notes:									
a - Reclassification through PDQ Process; effective 1/1/2019									
b - Reclassification through Departmental Request; effective 1/1/2019									
c - Additional tier(s)									
d - Return borrowed position									
e - Affirm Administrative Action									
f - Increase FTE allocation									
g - Specific PCN determine following promotional process									
h - Non-structural for 2019-2022									
i - CMH/PS millage supported									
j - 50/50 split with CMH and Sheriff									
k - Department request for position modifications, managed within current budget allocation									

I. GENERAL BUDGET POLICIES OF THE COUNTY BOARD OF COMMISSIONERS



- A. The Board of Commissioners, pursuant to State Law, shall annually adopt an appropriations and revenue budget for the General Fund of the County and for those other funds and agencies of the County where State Law authorizes the Board of Commissioners to establish budgets.
- B. Budgets shall be prepared consistent with State Law regarding appropriations, and revenue estimates. Adoption will be by total appropriation to each agency, with latitude for category transfers as further directed and permitted by Budget Resolution and other actions of the Board.
- C. Budget appropriations and revenues shall be established with accurate estimates to provide adequately for the operations of departments and capital and debt service funding.
- D. Amendments to Budget appropriations and revenues shall be recommended to the Administrator for approval by the Board of Commissioners except where specific policies and the Budget Resolution permit adjustments with the approval of the County Administrator.
- E. The Budget shall be prepared and presented to the Board of Commissioners by the County Administrator in summary and detail format and with sufficient narrative to permit thorough analysis. It shall be prepared as established by a budget calendar, so that the Board of Commissioners can review and adopt in accordance with State statutes.
- F. The County Administrator shall establish calendars, forms and review processes to assure that departments and agencies thoroughly participate in the budget process.
- G. The Board of Commissioners, in Ways & Means Committee, shall review the Budget as proposed by the County Administrator and hold a Public Hearing on the Budget prior to adoption in accordance with State Law.
- H. Appropriations will be considered the maximum authorization to incur obligations and not a mandate to spend. The County Administrator shall exercise control in order to ensure that expenditures are related to program objectives and shall notify the Board of Commissioners when, in his/her judgment, expenditures not necessary to accomplish these objectives are incurred by any elected or administrative officer. The County Administrator is authorized to withhold payment for any request which does not appear to correspond with the intent of this policy, and shall so advise the Board of Commissioners.
- I. No obligation shall be incurred against, and no payment shall be made from any appropriation account unless there is a sufficient unencumbered balance in the appropriation and sufficient funds will be available to meet the obligation.
- J. In accordance with approved Personnel Policies, the Board of Commissioners intends that reasonable attempts shall be made to find alternative positions through vacant County positions in instances where County employees are scheduled for layoff due to funding shortfalls. The hiring freeze strategy may be used to provide additional alternative positions for possible reassignment.
- K. Annually, the Administrator shall prepare and update long-term projections of at least four years for revenues and expenditures to enable the Board of Commissioners to review trends in future financing.
- L. It is the intent of the Board of Commissioners to adopt and maintain a balanced budget for all operations of the County falling within the responsibility of the Board.
- M. Indirect costs shall be charged through a central cost allocation plan so that all operating departments accurately reflect costs of centrally provided services.

- N. A capital improvements budget shall be adopted with the operating budget, and the County shall also prepare and maintain a 20 year capital improvement plan.
- O. The County investment policy shall be followed in accordance with State law and administered by the County Treasurer.
- P. The County shall appropriate sufficient funds to meet Debt Service obligations as required by State Law and bonding representations, and shall assure that bonding limitations imposed by State Law are not exceeded.
- Q. County Managers shall regularly monitor expenditures and revenues to ensure that their organization stays within limits approved in the budget.
- R. The Board of Commissioners shall have sole authority over the appropriation of County funds except as specifically regulated by Federal and State laws.
- S. The County shall maintain financial records on a modified accrual basis approved for governmental operations.
- T. The Board of Commissioners directs that full disclosure be provided in annual financial statements and bond representations.
- U. A General Fund contingency account designated as the Unearmarked Reserve shall be maintained in the annual County budget for emergency appropriations. The annual Unearmarked Reserve shall be appropriated at \$100,000 and shall require Board of Commissioner action for expenditure of these funds.
- V. All County Departments requesting supplemental appropriations from the Unearmarked Reserve shall submit a resolution informing the County Administrator of the need for the supplemental appropriation. The County Administrator shall review the resolution and may recommend to the Board approval of the supplemental appropriation outlining reasons for the recommendation.
- W. The Board shall require an actuarial or certified study be done annually to determine the necessary level of fund balance needed in self-insurance funds to provide financial resources that can be used to meet contingency requirements.
- X. Capital assets shall be accounted for in accordance with generally accepted accounting principles and shall include:
  - All acquisitions of machinery, equipment, furniture, vehicles, and other similar items having a useful life of more than one year and a unit cost of \$5,000 or more (as recommended by the Government Financial Officers Association).
  - All acquisitions of and improvements to real property (land and buildings).
  - All acquisitions or construction of infrastructure assets (roads, bridges, drainage systems, water and sewer systems, etc.) where the County will maintain title of the assets, as required by GASB 34.

**II. SPECIFIC POLICIES AND DIRECTIVES OF THE COUNTY BOARD OF COMMISSIONERS REGARDING THE BUDGET**

- A. Budget Transfers
  - 1. Departments are authorized to make expenditures and adjustments, according to established procedures, as identified within categories and less than \$10,000 without additional review or approval by the Board of Commissioners or the County Administrator, unless specifically

restricted. If the transfer is greater than \$10,000 or is between categories, Administrator approval is needed.

2. The Board of Commissioners authorizes the County Administrator to sign contracts, providing such contracts have been authorized as part of the budget process or by other County Policy and Procedure. The Board of Commissioners shall exclude from the claims process those payments made on contracts approved by the Board of Commissioners and signed by the Chair of the Board of Commissioners, or the County Administrator, or the Purchasing Manager, in accordance with the Procurement Policy.

Notwithstanding the above, for any proposed contract for services, new construction or renovation that exceeds one hundred thousand (\$100,000) dollars per year or more than one hundred-fifty thousand (\$150,000) dollars, the County Administrator shall give the individual members of the Board of Commissioners seven (7) business days notice in writing of the proposed contract. If no objections are presented to Administration during this seven (7) business day period, the County Administrator may sign the contract. If any Commissioner objects to the contract, it shall be formally presented to the Board of Commissioners at the next Ways & Means Committee meeting for approval.

Furthermore, for any proposed contract for professional services that exceeds fifty thousand (\$50,000) dollars, the County Administrator shall give the individual members of the Board of Commissioners seven (7) business days notice in writing of the proposed contract. If no objections are presented to Administration during this seven (7) business day period, the County Administrator may sign the contract. If any Commissioner objects to the contract, it shall be formally presented to the Board of Commissioners at the next Ways & Means Committee meeting for approval.

3. The Washtenaw County Board of Commissioners authorizes the County Administrator to approve hiring of all budgeted temporary employees and temporary assistance from employment agencies in those departments experiencing difficulties due to staff on unpaid leave or vacant positions, and to approve transfers within Personnel line-items as necessary for hiring of said temporary employees.
4. The County Administrator shall be authorized to approve and execute adjustments in budgets in an amount not to exceed 10% or up to \$100,000, whichever is less, with the exception of Unearmarked Reserve and the Board of Commissioners budget.
5. The County Administrator shall be authorized to approve and execute adjustments in grant applications and awards in an amount not to exceed 10% of the total grant program or up to \$100,000 with the exception of Unearmarked Reserve. Any increase in County appropriation shall require the approval of the Board.

The addition of permanent positions in any grant must be approved by the Board. Changes in the distribution of costs for and fund designation of the corresponding position titles between grants may be approved by the County Administrator, after approval by the granting agency. The County Administrator is authorized to extend duly approved grants provided there is no change in the financial provisions or other terms to a maximum of 12 months.

6. Department activity shall be monitored at the category level rather than the line item level. Budget transfers will be required only at the category level.
7. The Budget Office computes salaries and fringes for all County departments, applying an attrition factor based upon each department's actual experience over the past five years. The

Sheriff's Office is budgeted at 100% attrition with the understanding that salary savings will cover overtime expenditures as result of back filling for vacant positions.

B. Positions Authorized and Personnel Matters

1. The Board of Commissioners approves and adopts for 2019 the approved County position modifications in accordance with the schedule in the Budget Resolution, which amends the 2018 schedule.
2. The County Administrator is authorized to review Hold Vacant positions for necessity of operation. Vacancies occurring during the 2019 fiscal year will be reviewed in accordance with the administrative review procedures.
3. The Board of Commissioners instructs the Human Resources Department and the Finance Department to ensure that no person will be paid as a regular employee for any County department or agency unless there is an approved position as shown in the budget as adopted, subject to amendments which may be made after the budget adoption by the Board of Commissioners.
4. The County Administrator is authorized to approve instep hiring of personnel up to midpoint of pay grade when experience and salary requirements of the candidate and market conditions warrant.
5. The County Administrator is authorized to amend job descriptions and job titles, as well as education and experience requirements.
6. The Board of Commissioners authorizes the County Administrator to administer fee revenue generating positions in accordance with the County policy.
7. The Board of Commissioners extends the provisions of the Plan for Administrative Review of all vacancies. The County Administrator may split full-time positions and combine part-time positions as needs may dictate.
8. The Board of Commissioners directs the County Administrator to review all positions placed on Hold Vacant status prior to January 1, 2018 and if appropriate, eliminate all those that are not deemed critical nor mandated by state and federal laws.
9. The Board of Commissioners instructs the Human Resources Department to ensure that any person who is a retired employee shall not be paid as an employee, contracted or otherwise, unless authorized by a specific Board of Commissioners project or the County Administrator. The Administrator shall report on a monthly basis any temporary rehires of retirees.
10. The Board of Commissioners directs that all position reclassifications be approved through the Budget Process except as merited by emergencies or significant changes.
11. The Board of Commissioners authorizes the County Administrator to reclassify vacant positions downward without Board approval when found necessary in the realignment of departmental operations.
12. Human Resources, through collaboration with Finance, will manage departmental succession planning needs through the use of a "Moving Out" process that allows for the temporary assignment of a position control number to an incumbent as well as a replacement candidate

simultaneously. This process will allow for an active window no greater than 90 days for the transition of department heads, managers, or very specialized/technical positions. The “Moving Out” process will allow Human Resources the flexibility to work with departments to assist in their succession planning process when significant institutional and processing knowledge may be lost without appropriate transition and training. Departments will be responsible for identifying the funds within their current budget to cover the expense and must provide a transition plan for Human Resources consideration. If after reviewing their budget and working with Finance the Department is unable to identify sufficient funds a request may be made to the County Administrator for approval of financial assistance.

13. The Board of Commissioners authorizes the County Administrator to move positions between funding sources if there is no net impact on the General Fund.
14. All positions authorized and personnel matters acted on by the County Administrator in Section II b shall be reported to the Board of Commissioners in a quarterly Staff Update Report by the Administrator.
15. The Board of Commissioners authorizes the County Administrator to red circle an employee’s salaries above pay range. If assignment extends past six months the County Administrator will provide a report of employees on extended assignment to the Board of Commissioners.
16. The Board of Commissioners authorizes the elimination of the non-union pay for performance program, which had a 0 - 8% pay scale range. The Board of Commissioners authorizes the County Administrator to determine annually, effective January 1<sup>st</sup> of each year if step increases of the non-union pay scale are compounding, remain flat or suspension is needed based on budgetary matters.
17. The Board of Commissioners authorizes that the following elected official salary increases be effective 1.1.18:
  - a. Sheriff & Prosecuting Attorney – 4% and thereafter extended wage increases the same as appointed department heads to maintain alignment and comparability.
  - b. Treasurer, Clerk / Register of Deeds, Water Resources Commissioner – 8% and thereafter extended wage increases the same as appointed department heads to maintain alignment and comparability

C. Commissioner Budget Priorities and Principles

1. As adopted per Resolution 18-069 a set of Budget Priorities and Principles to be used as decisions about budget allocations for 2019-2022 are made. The budget priorities are:
  - a. Sustain excellence in essential services.
  - b. Assure public safety and access to justice.
  - c. Maintain a safety-net and work to improve the human condition.
  - d. Pursue environmental justice.
  - e. Create a mission-driven and thriving workplace within County government.
  - f. Support equitable economic opportunity.

The budget principles are:

- a. Outcome oriented – The provision of services will be focused on outcomes.
- b. Equity – To the extent possible, the allocation of resources in the budget should address economic and social inequalities that exist in the County.

- c. Coordination – The allocation of resources in the budget should require and support improved coordination of units of County government and its ability to achieve common outcomes.
  - d. Planning – The allocation of scarce resources should be based on comprehensive county-wide planning to identify shared priorities and strengthen outcomes.
  - e. Measurement – The allocation of resources in the budget should be based on solid data and measurement of needs and outcomes.
2. The Administrator shall present a recommended timeline and process for budget reaffirmation to the Board of Commissioners for approval by end of the 1<sup>st</sup> quarter each year.

D. Other Specific Policies

- 1. All departments, boards and commissions shall utilize the services of Finance/Purchasing Division in accordance with established procurement policy and procedures. The County shall accept no liability for any goods or services procured in violation of such policy or procedure. All Consultant services, service contracts, and other contractual services shall be accompanied by a valid purchase order from Purchasing.
- 2. The 2019-2022 budgets are established in accordance with this resolution based on an assumed # of 82 deputy contracts as authorized per Resolution 18-042.

The Board of Commissioners adopted the recommendation from the Police Services Steering Committee (PSSC) for the police services 2019-2022 cost/price metrics as the agreed calculation for the total price of a police service unit (PSU). On December 1, 2010, the Board of Commissioners by Resolution 10-221 adopted the recommendation from the PSSC and adopted Scenario 3 as the agreed upon calculation for the total cost of a PSU. On March 7, 2018, the Board of Commissioners by Resolution 18-043 adopted the 2019-22 cost/price metrics as the agreed calculation for the total price of a police service unit (PSU). The Board of Commissioners authorized the PSU contract price of \$160,650 for 2019, \$160,650 for 2020, \$163,060 for 2021 and \$165,506 for 2022. The Board of Commissioners authorizes the Administrator to implement budget or personnel modifications if the contract levels change throughout the contract period. The Administrator shall report any major modifications to the Chair of the Board of Commissioners.

In addition, the Board authorizes the Administrator to contract with Ypsilanti Township for the use of Community Services Officers (CSO) and Community Work Program Supervisors as needed.

- 3. The Board of Commissioners authorizes the County Administrator to approve expenditures up to the Self Insured Retention (SIR) maintained through the County insurance policies for all claims and/or lawsuits against the County and/or County elected officials, officers and employees acting in their official capacity. These claims include, but are not limited to: employment-related lawsuits, damages to County vehicles, theft, libel, slander and any other uninsured liability not presently covered by an existing insurance policy. The County Administrator shall report expenditures to the Chair of the Board of Commissioners prior to settlements.
- 4. The Board of Commissioners authorizes the County Administrator to modify these policies where necessary to carry out the lump sum budget agreement between the Board and the County-funded Courts concerning budget and operational matters, as stated in the Memorandum of Understanding reaffirmed on February 16, 2011 in Resolution 11-0039.

5. The Board of Commissioners shall appropriate \$100,000 to cover litigation matters involving the County as Plaintiff, to be overseen by the County Administrator.
6. The Board of Commissioners directs that henceforth each County agency include Indirect Costs, as determined by the most recent Cost Allocation Plan, prepared by Maximus, Inc., in applications for Federal and State grants; further that where Indirect Costs are not in approved grant budgets, each agency shall explain the reason for not including them in the resolution approving the grant. The amount of Indirect Costs shall be shown in the grant budget as zero or greater.
7. The Board of Commissioners reaffirms its Capital Reserve Fund policy in accordance with Resolution 99-0100 and authorizes the following transfers of funds into the Capital Reserve Fund: As of the end of each year, all reserves in excess of \$4,000,000 accumulated in the Delinquent Tax Revolving Funds/Reserve. All debt service will be paid out of the Capital Reserve Fund.
8. The Board of Commissioners continues the authority granted in 1988, that any permanent policies or resolutions included in the approved Washtenaw County Policies and Procedures Website no longer need to be included in the Annual Budget Resolution.
9. The Board of Commissioners rescinds any prior action not in conformity with the above-stated general policies and specific policies.
10. The Board of Commissioners continues their support of a five year County-wide Technology Plan. The County Administrator will present an update on the progress of the Plan semiannually or as often as needed.
11. The Board of Commissioners commits to long-term budget flexibility and sustainability, and an adequate level of cash flow with its attention to fund balance. A healthy fund balance is an essential ingredient and the following was considered to determine an appropriate level as a target: an appropriate level to fund at least 60 days of operations, to help offset negative cash flow (primarily from the seven month delay in property tax collections after incurred expenses), and to assist buffering any unexpected downturns. Therefore, the Board shall plan future budgets to meet the goal of a Reserve for Subsequent Years representing at least 20.0% of General Fund expenditures, net of indirect costs.
12. Any structural annual surplus or deficit as a result of the annual Equalization Report will have options for use or reduction recommended by the County Administrator in alignment with the Board of Commissioner's Budget Priorities and Principles to be used as decisions about budget allocations for 2019-2022 are made per Resolution 18-069, presented to the Board of Commissioner for consideration and confirmed by Board action and authorization after the 3<sup>rd</sup> quarter budget report to the Board of Commissioners each calendar year.

Any nonstructural annual surplus exceeding the final budgeted planned contribution to fund balance as reported in March of each year for the prior year and confirmed in the Comprehensive Annual Financial Report as presented in April of each year may be considered by the Board of Commissioners for investment in their priorities. The investments supported by this one-time annual surplus shall be considered non-structural.

The Board of Commissioners reiterates its commitment to long-term financial stability with a conscious "eye on the future" and that there are fiscal challenges that exist that are not sustainable over the very long-term. Therefore, the Board of Commissioners directs the County

Administrator to recommend in alignment within the budget priorities and principles the use of any General Fund budget surplus in consideration of an additional county capital allocation for ongoing space, equipment and technology needs.

13. All grant submissions to the Board of Commissioners shall clearly indicate the minimum required match. The summary shall separately specify any proposed match in excess of the minimum required.
14. The Board of Commissioners authorizes the County Administrator to execute contracts and contract policies and procedures. These contracts shall be prepared, monitored and evaluated by the identified County oversight departments. In addition, the Office of Community and Economic Development in alignment with Resolution 18-073 will prepare, monitor and evaluate the human services and children's well-being coordinated funding allocations. Upon approval of the Board of Commissioners the 2019-2022 Adopted Budget will provide the General Fund allocation for the period of January 1, 2019 through December 31, 2022.
15. The Parks and Recreation Commission's fund balance will be available to the Parks and Recreation Commission at any time upon resolution by the Parks and Recreation Commission authorizing such expenditures.
- 15.A. Natural Areas Preservation Program funding shall not be used to establish a permanent or temporary endowment fund without approval of the Board of Commissioners.
16. The Board of Commissioners approves departmental service fee increases in the 2019-2022 Budgets based on the Michigan, Detroit Area All Consumer Price Index (CPI) as previously authorized in Resolution 03-0209.
17. The Board of Commissioners authorizes the County Administrator to approve fee adjustments for the GIS initiative as recommended by the GIS Steering Committee.
18. The Board of Commissioners authorizes the review of the methodology for determining the necessary staffing levels and authorized overtime expenditures for the Clerk/Register of Deeds Office as determined and agreed to by Support Services and the Clerk/Register of Deeds. This methodology provides the link between expenditures and volume of documents processed by the Register of Deeds staff. Due to the cyclical nature of the document flow, Support Services will review the need for budget adjustments based on changing document volume on at least a semi-annual basis.
19. The Board of Commissioners, upon approval of any Public Works bond resolution authorizing the issuance of bonds for an approved Public Works project, authorizes the establishment of budgets for the project related debt service and construction funds for the duration of the project, up to the amount authorized in the bond resolution.
20. The Board of Commissioners recognizes that reductions in state funding and economic trends will have an impact on the fiscal operations of Washtenaw County Government in 2018 and beyond. The Board directs the County Administrator to report back quarterly on the projected impact on the 2019-2022 Budgets and recommends appropriate action. The Board further directs the County Administrator to continue to assess the long-term implications of the current economic trends on the County's operations during 2019 through 2022 and recommend appropriate action, if needed. Furthermore, the Board directs the County Administrator to always provide a four year budget view into the future (even if pre-adopted budgets are presented) to always provide a visual of all financial impact decisions for all to be and stay informed.



21. The Board of Commissioners directs the County Administrator to report to them quarterly on the status of the budget during the 2019 through 2022 fiscal years.
22. The Board of Commissioners directs that all Ways & Means agenda items with policy or operational changes that assume a budget increase must also include a proposed funding source for consideration if such action is approved.
23. The Board of Commissioners continues the County policy established during 2011 that there will be no automatic General Fund appropriation increases granted for personnel cost increases for the 2019 through 2022 County appropriations except where required. Where applicable General Fund appropriations will be decreased based on any savings gained from labor negotiations. The 2019-2022 Budget includes additional non-structural allocations for 2019 and 2020 only for Community Mental Health, Health Department and the Office of Community & Economic Development to offset rising personnel services costs.
24. The Board of Commissioners, with agreement by the Courts, commits to cover budget overages in any Public Safety & Justice line items deemed to be statutory in nature including Jury Fees, Attorney Fees, Attorney Fees Appeals, Witness Fees and Extraditions. Any surpluses in these line items are to be returned to the General Fund and are not available for increased spending in other program areas. In addition, the Board requests that any policy, operational or fee schedule change be communicated with the budget staff prior to being implemented as a means to accurately project the budget impact of such change.
25. The Board of Commissioners approves new revenues and cost reductions with the projection that the Building Services program will have a surplus without the need for any support by the County for fiscal years 2019 through 2022. Additionally, efforts are to continue to work collaboratively with County employees to reduce program costs while maintaining our excellent quality of service and to collaborate with other County communities to more efficiently utilize resources. The County Administrator shall provide the Board quarterly updates on the fiscal and program status of Building Services to stay abreast of changing conditions and the estimated amount of County funding needed.
26. The Board of Commissioners shall establish the budget with plans for increasing, over time, non General Fund balances to an amount of at least 8% of total budget net of General Fund appropriation and indirect costs for all County departments outside of the GF, taking into consideration the impact of such reserves on outside funding.
27. A review of all County capital plans will be incorporated into the quadrennial budget review including the status and needed actions for the 20 year space plan as adopted on July 10, 2013 in Resolution 13-0109. The space plan has been reviewed in alignment with the 2019-2022 budget and program increases.
28. The Board of Commissioners temporarily rescinds the County policy establishing the 1/8<sup>th</sup> mill allocation for building maintenance and moves to a flat appropriation as adopted in the budget to realize identified capital savings for fiscal year 2018. The long-term sustainability of these modifications will be reviewed and a recommendation will be included in the 2019-2022 budgets.
29. Due to the history of increasing medical costs the Board of Commissioners authorizes the County Administrator to calculate a medical composite rate 3% to 5% above the medical agency of record's recommended composite rate for budget purposes to build a fund balance within the medical fund to a level to cover at least 60 days of operating expenditures.

30. Due to the change in the timing of the collection of property tax revenue, which is now seven months into operations of a fiscal year, there is the likelihood that the General Fund (1010) cash balance may be depleted to a negative balance prior to the collection of the July tax levy. In the event the General Fund (1010) does experience a negative cash balance funds held within the Capital Reserve Fund (4060), Capital Equipment Fund (4010), and the 1/8 Mill Capital Improvement Fund (4010) may be utilized to be borrowed from as these funds are supported by allocated general revenues. In the event these funds have insufficient cash balances to address the negative balance within the General Fund other funds within the pooled cash account may be borrowed from. All funds borrowed will be repaid immediately upon collection of the July property tax levy.
31. The Board of Commissioners authorizes any collective bargaining agreements entered into on or after March 20, 2013, as well as Non-Union employees, comply with section 3 4 of PA 152 of Washtenaw County Michigan 2011, as approved per Resolution 13-0053. As such, for medical benefit plan coverage years beginning on or after January 1, 2012, a public employer shall pay no more of the annual costs or illustrative rate and payments for reimbursement of co-pays, deductibles, and payments into health savings accounts, flexible spending accounts, or similar accounts used for health care, than a total amount identified and allowed for in the Act. The state treasurer shall by October 1 of each year adjust the maximum payment permitted for each coverage category, based on the change in the medical care component of the United States consumer price index for the most recent 12-month period for which data are available from the United States department of labor, bureau of labor statistics.
32. The Administrator is directed to prepare and implement a staff study, a maximum of twice, to assess the capabilities of the organization to meet the community outcomes and processes.
33. The County shall conduct a citizen experience study assessing customer interactions with county entities via our website and other means to inform the development of community outcomes and Board priorities.
34. Effective for new hires after 1-1-14 and thereafter, in alignment with respective labor agreements, employees will participate in a defined contribution system with vesting requirements for employer contributions and the employer will establish a retiree health reimbursement account (HRA) on behalf of the employee. For employees who leave prior to the defined contribution vesting requirements, 100% of the applicable employer contributions shall be forfeited and transferred to the Washtenaw County Employees' Retirement System with the intent to reduce the unfunded actuarial accrued liability (UAAL). Furthermore, for employees who leave prior to normal retirement eligibility and corresponding retirement, 100% of the applicable HRA shall be forfeited and transferred to the Washtenaw County Voluntary Employees Beneficiary Association with the intent to reduce the UAAL.
35. The Board of Commissioners recognizes the significant reductions in county capital appropriations, since 2008, and that they are not sustainable into the future. County space, equipment and technology needs must be met and maintained appropriately to continue providing services to all county customers. The Board directs the Administrator to evaluate and recommend an appropriate additional capital allocation from either structural or non-structural funds in alignment with item II. D. #12 to mitigate deferment of maintenance and replacement needs of the county's infrastructure.
36. The County Administrator shall extend the County contract with the Michigan Immigrant Rights Center and increase the contract expenditure by \$75,000 per year to provide community-based trainings and to coordinate and provide legal services for individuals and families for

immigration and immigration-related issues, including but not limited to child custody, power of attorney, visas, citizenship or legal resident applications, and detention and deportation actions. These funds may be used to coordinate legal services across the county or to provide direct legal support. These funds may not be used for criminal defense of any charge that precipitates or is associated with an immigration action.

37. The Office of Community and Economic Development shall make funding not to exceed \$75,000 available through the Barrier Busters Emergency Unmet Needs Fund, but no less than \$25,000 for the purpose of providing emergency financial support to low-income immigrant families, including but not limited to supports for housing, utilities, transportation, child care, psychological services and food assistance.
38. The County Administrator shall negotiate the parameters of all expenditures to outside agencies to ensure that they align with and advance the Board of Commissioners' adopted budget priorities and principles. Contracts for outside agency allocations of \$50,000 or more shall require approval of the Board of Commissioners.

Budgeted line items for outside agency allocations are "not to exceed" expenditure caps. Every effort shall be made to keep expenditures under these allocations.

Notwithstanding the above, the County Administrator is authorized to execute expenditures for the following without further Board approval:

1. MAC Dues
2. Huron River Watershed Council
3. SEMCOG
4. SEMCOG Water Quality
5. Soil Conservancy
6. WATS
7. Area Agency on Aging
8. United Way - 211
9. Washtenaw Health Initiative
10. Barrier Busters / Eviction Prevention
11. Law Library

39. All outside agency allocations shall be formalized with a contract between the agency and a designed department of Washtenaw County. All such contracts shall include annual goals for the use of funds. The contracts shall also specify the anticipated quarterly and annual return on investment, including metrics and expectations. Prior to the payment of invoices, the outside agency shall present a report, including program metrics, to demonstrate progress toward program outcomes.
40. The budget assumes a +1% taxable value increase for 2019 and +1.5% taxable value increase per year for 2020 through 2022 from the 2018 tax base. The additional +0.5% increase in the budget assumption for property tax revenues for 2020-2022 will be reserved for future personnel cost increases in alignment with negotiated union contracts. Future property tax revenue growth above the budget assumption, in an amount not to exceed \$500,000 and if funds are available and necessary, will be reserved for personnel services increases for salary and fringe benefit costs for 2019-2022 as a result of the compensation study.
41. This budget includes Economic Development funding through appropriation for each of the next four years. Amounts shall not be disbursed until the position of Director of the Office of Community and Economic Development has been filled, and until a strategy for the county's role in economic development has been developed and approved by the Board of

Commissioners, including departmental responsibility for these efforts. If necessary, at that point the budget amount would be reallocated to the department responsible for those efforts. Options for an economic development strategy shall be presented to the Board of Commissioners for consideration by the end of the first quarter, 2019.

42. The Health Department will serve as the county Fiduciary to the Washtenaw County Food Policy Council, and in this role will manage the finances, if any, of the Food Policy Council and will coordinate items from the Food Policy Council which require submission to or to or approval of the Board of Commissioners. To support the costs of these services, the Board of Commissioners appropriate not more than \$7,100 for each of the next four years, to be offset through an equal reduction to the non-structural "Undesignated Allocation", to be used to cover the indirect costs to the Health Department for these services and per diem payments to Food Policy Council appointees.
43. The County Administrator's plan to structurally fund the County's Equity Office includes the elimination of 1.0 FTE Management Analyst (27190017) position, use non-structural funds to support the 1.0 FTE Economic Development Specialist (18880002) position, and reduce the Board of Commissioner's undesignated allocation by \$50,000.
44. The Budget includes \$16,000 appropriation to the Office of Community and Economic Development for the Washtenaw County Historic District Commission activities. In addition, up to an additional \$20,000 of funding for tourist activities will be covered directly from the Accommodation Ordinance Tax Fund.
45. All donations to County Departments by for-profit entities exceeding \$1,000 in value, whether monetary or in-kind, shall be reported to the County Administrator and the Board of Commissioners within 7 business days of receipt. Donations exceeding \$2,500 by for-profit entities require pre-authorization by the Board of Commissioners and should be submitted to the County Administrator in advance for the Board's approval.
46. The Office of Infrastructure Management will report quarterly to the Board of Commissioners on the status of current and future facilities projects.
47. The Board of Commissioners has demonstrated a strong commitment to environmental stewardship through making the pursuit of environmental justice one of its budget priorities in this document, and through Resolution 17-100, which affirmed the county's intent to take action on climate change in accordance with the Paris Accord.
  - i. *Intent.* The intent of the Board of Commissioners is to align County policies and procedures with its legislated goals of battling climate change and creating plans and policies that will ensure net zero-carbon County operations as soon as possible and no later than 2035.
  - ii. *Organization and Procedures.* The Office of Infrastructure Management (OIM) will:
    - a) Establish an *Environmental Infrastructure Workgroup*, to include interested countywide elected officials or their designated representatives, interested County Commissioners (up to one fewer than a majority of the Board), department heads or their designated representatives, the County Administrator or his/her designated representative, and a Liaison from the County's Environmental Council. This Workgroup shall meet at least quarterly and shall report directly to the Board of Commissioners at least annually (in October) on its progress. The purposes of this Workgroup are:

1. Comment on and provide input to the “DRAFT Energy and Environmental Infrastructure Policy 2020-2023” described below, in (2) (b);
  2. Work on an ongoing basis with the County’s Environmental Council, providing information, support and advice, if and when said Environmental Council is established by the Board of Commissioners;
- b) The OIM, with ongoing input from the Environmental Infrastructure Workgroup (see (2)(a) and from the County’s Environmental Council after its establishment, will draft an updated comprehensive strategy addressing the County’s energy use and environmental impact as they relate to infrastructure, the “*DRAFT* Energy and Environmental Infrastructure Policy 2020-2023,” as a component of its comprehensive restructuring.
  - c) The Draft Policy report should address and make recommendations on at least, but not limited to, the following, as well as other aspects of County operations as directed by the Board of Commissioners: fleet (conversion to electrics and hybrids where possible, EV charging station installations, idling guidelines); infrastructure energy use reduction; remodeling and new building Greenhouse Gas (GHG) guidelines; conversion of the County to reliance on renewable energy; and staffing and budget considerations necessary to accomplish the above.
  - d) The “*DRAFT* Energy and Environmental Infrastructure Policy” will be presented to the Board of Commissioners’ Environmental Council no later than October 1, 2019 for a maximum two month period of review and input, and then will be revised based on that input and forwarded to the Board of Commissioners for consideration no later than February 1, 2020 for formal review, input and approval.

WASHTENAW COUNTY MICHIGAN

Washtenaw County Outside Agency Allocations

Agency Name	2019 Current Budget	2019 Adopted Budget	Variance	2020 Current Budget	2020 Adopted Budget	Variance	2021 Current Budget	2021 Adopted Budget	Variance	2022 Adopted Budget
<b>Dues/Membership Category</b>										
Mandated Animal Control	\$ 606,430	\$ 606,430	\$ -	\$ 621,430	\$ 621,430	\$ -	\$ 621,430	\$ 621,430	\$ -	\$ 621,430
MAC Dues	26,000	26,000	-	26,000	26,000	-	26,000	26,000	-	26,000
MI-MAUI	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000	25,000
Huron River Water Council***	11,892	17,500	5,608	11,892	17,500	5,608	11,892	17,500	5,608	17,500
SEMCOG***	136,000	146,974	10,974	136,000	151,380	15,380	136,000	155,921	19,921	160,599
SEMCOG Water Quality***	10,000	15,000	5,000	10,000	15,000	5,000	10,000	15,000	5,000	15,000
Soil Conservation***	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000
WATS (Washtenaw Area Transportation)	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000
Area Agency On Aging**	25,694	25,694	-	25,694	25,694	-	25,694	25,694	-	25,694
<b>Total Dues/Membership</b>	<b>866,016</b>	<b>912,598</b>	<b>46,582</b>	<b>881,016</b>	<b>932,004</b>	<b>50,988</b>	<b>881,016</b>	<b>936,545</b>	<b>55,529</b>	<b>941,223</b>
<b>Human Services Category</b>										
Domestic Violence Project Safe House**	96,000	156,000	60,000	96,000	156,000	60,000	96,000	156,000	60,000	156,000
Family Empowerment	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	30,000
Community Works Plus	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000
Michigan Immigrant Rights Center	-	75,000	75,000	-	75,000	75,000	-	75,000	75,000	75,000
Sheltering Activities (Delonis Center)**	333,540	333,540	-	333,540	333,540	-	333,540	333,540	-	333,540
United Way - 211	21,000	21,000	-	21,000	21,000	-	21,000	21,000	-	21,000
CWB/HS Coordinated Funding**	1,015,000	1,015,000	-	1,015,000	1,015,000	-	1,015,000	1,015,000	-	1,015,000
Washtenaw Health Initiative	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000
My Brothers Keeper	25,000	25,000	-	25,000	25,000	-	-	-	-	-
Ypsilanti Community Schools	15,000	15,000	-	-	-	-	-	-	-	-
Success by Six	7,500	7,500	-	7,500	7,500	-	7,500	7,500	-	7,500
Legal Resource Center	4,000	4,000	-	4,000	4,000	-	4,000	4,000	-	4,000
<b>Total Human Services</b>	<b>1,532,040</b>	<b>1,697,040</b>	<b>165,000</b>	<b>1,517,040</b>	<b>1,682,040</b>	<b>165,000</b>	<b>1,492,040</b>	<b>1,657,040</b>	<b>165,000</b>	<b>1,657,040</b>
<b>Special Initiative Category**</b>										
SPARK (Includes Eastern County allocations)*	250,000	500,000	250,000	250,000	250,000	-	250,000	250,000	-	250,000
Washtenaw Farm Council (4-H)	15,000	15,000	-	15,000	15,000	-	15,000	15,000	-	15,000
Aerotropolis	50,000	50,000	-	50,000	-	(50,000)	50,000	-	(50,000)	-
Live Ypsilanti*	40,000	60,000	20,000	40,000	40,000	-	40,000	40,000	-	40,000
<b>Total Special Initiative</b>	<b>355,000</b>	<b>625,000</b>	<b>270,000</b>	<b>355,000</b>	<b>305,000</b>	<b>(50,000)</b>	<b>355,000</b>	<b>305,000</b>	<b>(50,000)</b>	<b>305,000</b>
<b>Other Agencies-GF Category</b>										
Barrier Busters/Eviction Prevention**	50,000	125,000	75,000	50,000	125,000	75,000	50,000	125,000	75,000	125,000
Historic District Commission**	-	16,000	16,000	-	16,000	16,000	-	16,000	16,000	16,000
Law Library	12,400	12,400	-	12,400	12,400	-	12,400	12,400	-	12,400
<b>Total Other Agencies-GF</b>	<b>62,400</b>	<b>153,400</b>	<b>91,000</b>	<b>62,400</b>	<b>153,400</b>	<b>91,000</b>	<b>62,400</b>	<b>153,400</b>	<b>91,000</b>	<b>153,400</b>
<b>Total Outside Agencies</b>	<b>\$ 2,815,456</b>	<b>\$ 3,388,038</b>	<b>\$ 572,582</b>	<b>\$ 2,815,456</b>	<b>\$ 3,072,444</b>	<b>\$ 256,988</b>	<b>\$ 2,790,456</b>	<b>\$ 3,051,985</b>	<b>\$ 261,529</b>	<b>\$ 3,056,663</b>
* Administered by Economic Development										
** Administered by the Office of Community & Economic Development										
*** Administered by the Water Resources Commissioner										

WASHTENAW COUNTY MICHIGAN

COMMISSIONER	Y	N	A	COMMISSIONER	Y	N	A	COMMISSIONER	Y	N	A
Brabec	X			LaBarre	X			Smith	X		
Deatrick	X			Martinez-Kratz			X				
Jamnack	X			Morgan	X						
Jefferson	X			Ping			X				

CLERK/REGISTER'S CERTIFICATE - CERTIFIED COPY ROLL CALL VOTE: 7 0 2

STATE OF MICHIGAN        )        I, Lawrence Kestenbaum, Clerk/Register of said County of Washtenaw and Clerk of Circuit Court for said County, do hereby certify that the  
COUNTY OF WASHTENAW)SS.        foregoing is a true and accurate copy of a resolution adopted by the Washtenaw County Board of Commissioners at a session held at the  
County Administration Building in the City of Ann Arbor, Michigan, on November 28<sup>th</sup>, 2018, as it appears of record in my office.  
In Testimony Whereof, I have hereunto set my hand and affixed the seal of said Court at Ann Arbor, this 29<sup>th</sup> day of November, 2018.

LAWRENCE KESTENBAUM, Clerk/Register

BY: \_\_\_\_\_ Deputy Clerk



Res. No. 18-187