

## **Administrator's Message**

REETINGS EVERYONE! It's hard to believe, but fall is already here and with it comes the holiday season. I hope you are enjoying the beautiful fall colors. With the change of seasons come many changes in our organization. Change is difficult, but I've received a lot of support, encouraging words and positive feedback from everyone. Budget talks and contract negotiations have kept us pretty busy this summer and fall. But the good news is, a balanced 2012/2013 budget has been handed off to the Board of Commissioners and we're awaiting their decision.

### **BOC Comings and Goings**

Commissioner *Kristin Judge* has resigned from the County Board of Commissioners due to a conflict of interest with her new employment. We wish Kristin well as it has been a great pleasure working alongside her. Her cyber security expertise was invaluable for the County and her constituents; she will be missed. To learn more about what the future holds for Kristin, please see the story in the <u>Ann Arbor Chronicle</u>.

As we lose one Commissioner another arrives! *Felicia Brabec* was appointed to the Board on October 19th. She represents District 7and will replace Commissioner Judge. Felicia is a licensed Clinical Psychologist and Clinical Social Worker. I'm sure when you meet her you will say what everyone else has said; she is very intelligent, attentive, and compassionate. Additional information about Felicia will be shared with the organization in the coming days. When you have an opportunity, please welcome Felicia to the County.



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## Taking a Look at the Budget

After an ongoing process that kicked off very early in 2011, I

have presented a balanced budget to the Board of Commissioners for the fiscal years of 2012 and 2013. You can view the September 21<sup>st</sup> Ways and Means Agenda to see the Power Point presentation along with the recommended budget. The budget is now in the hands of the Board of Commissioners, and will be debated in the coming weeks. The Board has until the end of the year to adopt a balanced budget, but I am hoping for approval at the Board of Commissioners meeting on November 16<sup>th</sup> to ensure adequate time for Finance to load the new budget, close out purchase orders, and to implement changes to prepare for the new year. You can take a look at my recommendations below.



Washtenaw County Budget	2012 Recommend		2013 Recommend	
REVENUES:				
Taxes & Penalties	59,766,404	61%	58,571,716	60%
Licenses & Permits	195,012	0%	195,012	0%
Federal, State & Local Revenues	5,778,414	6%	5,805,517	6%
Fees & Services	19,916,915	20%	20,160,884	21%
Fines & Forfeits	1,012,100	1%	1,012,100	1%
Interest Income	100,000	0%	100,000	0%
Other Revenue	2,950,169	3%	5,876,774	6%
Transfers In	7,995,396	8%	5,215,527	5%
TOTAL REVENUES	97,714,410	100%	96,937,530	100%
EXPENDITURES:				
Personal Services	60,868,858	62%	63,334,005	65%
Supplies	1,778,375	2%	1,634,675	2%
Other Svcs. & Charges	13,256,426	14%	13,249,185	14%
Internal Service Charges	1,452,351	1%	1,538,641	2%
Capital Outlay	88,625	0%	88,625	0%
Debt Service	_	0%	-	0%
Contingencies	3,251,936	3%	350,000	0%
Appropriations/Transfers Out	17,017,839	17%	16,742,399	17%
TOTAL EXPENDITURES	97,714,410	100%	96,937,530	100%

At this time it is imperative to thank all of those involved in the budget preparation. Major contributors included: Tina Gavalier, Budget/Financial Reporting Manager; Business Analysts Ashley Gelisse, SiRui Huang, and Catherine Jones; Kelly Belknap, Interim Deputy Administrator; and Peter Collinson, Interim Finance Director. Without the hard work of our finance professionals over the course of the past year it would have been difficult to produce a product that we can all take pride in as employees of Washtenaw County. I also want to thank all of the department heads for their hard work and participation in this process. It was truly a pleasure to work with all of you. There were occasional differences, but this process proved that we are a unified team.

While production of such a comprehensive document should be considered a great success for the organization, there were striking concessions made by employees. I would like to take a minute to thank all of our labor partners as well as our non-union employees. In these difficult times, sacrifices made by employees to ensure the provision of high quality services to residents must be remembered and applicated. Employees have displayed a clear pattern of putting the needs of the residents of Washtenaw County first, and this does not go unrecognized by the community.

We came into the 2012/13 budget planning cycle with the mission of providing the best services the right way, and in the most efficient manner. In the next couple of years, I feel that due to all of the hard work of the organization, we will accomplish that mission.

# It's Hard to Say Goodbye!



Washtenaw County will soon be experiencing many structural changes with solemn farewells, yet on the positive side, pleasant greetings. The county will be welcoming an Interim Purchasing Manager and an Interim Director of CSTS.

After 19 plus years, Bob Devault has retired as Purchasing Manager for Washtenaw County. During Bob's time of service he has managed the County's purchasing functions with the utmost degree of integrity and reliability. Not only has he been respectful to fellow County employees, but also to purveyors doing business with the County. In doing this he has accomplished a fine exhibit of stability and professionalism in all his daily work.

After 52 years of work Bob is looking for a low key leave and although he enjoyed his time with the county he believes the time is right. His immediate post-retirement plans consist of touring Michigan with his wife during this season for the color change. He has property in Twining, Michigan he is looking forward to visiting, and he might also partake in hunting with his free time. Overall Bob is looking forward to a lot more golf. While his current work requirements limit him to only two or three times a week he is hoping to increase that number to three or more a week. Bob's leadership and vast institutional knowledge will be greatly missed, and we wish him well in his retirement, and with all his plans.

While it is sad to have to say goodbye, it is a pleasure to announce that upholding Bob's hard work in the Purchasing division of Finance, will be Senior Buyer Anne Strieter. Bob's retirement is effective October 7<sup>th</sup> and Anne has agreed to serve as Interim Purchasing Manger effective October 10<sup>th</sup>. Anne will lead this division until the formal interview and selection process has been completed through human resources later this fall.

Anne holds a Bachelor of Public Administration degree and has earned the Certificate Purchasing Manager designation through the Institute for Supply Management Inc. She has worked for Washtenaw County for the past 20 years. Anne started as Junior Buyer and for the last 17 years has been Senior Buyer for Purchasing; throughout the years Anne has worked closely with Bob and has learned a lot about running this division.

he next farewell, and appreciation of service, is given to Donna Sabourin. After 20 years of service with Washtenaw County in mental health Donna has retired from her field with sad regrets from all she has helped. Not only has she served the County for 20 years but she has assisted in mental health and serviced people with developmental disabilities for a total of 35 years. For the past ten years Donna has been Executive Director of CSTS, along with coordinating and implementing the Human Services Emergency Response Network (HSERN). HSERN is a network of 75 Washtenaw County area human services agencies that respond to any large scale emergency that affects the special needs of the county. Donna also implemented Self Determination Initiative in Washtenaw County, making the county one of only 13 original participating counties; this was implemented by Donna two full years before the state mandated this for all the counties. Further yet, Donna has brought in more than \$31 million in grant money and has served in or participated in 11 different county improvements programs. Not only does the Board of Commissioners want to express their appreciation of Donna's service, but also would like to wish her continued success.

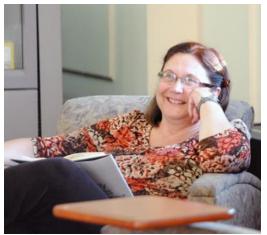


Photo of Donna Sabourin was provided courtesy of The Ann Arbor Chronicle

Filling the position as Interim Director of CSTS is Trish Cortes RN. Trish is a graduate of the University of Michigan School of Nursing and has her Masters degree in

Community Health Nursing from the U of M School of Nursing. Trish has worked both with mental health patients and in Services for Persons with Developmental Disabilities in CSTS. She has also worked as a supervisor and a Program Administrator in Developmental Disabilities Services. Most recently she is the Director of Health Service Initiative at the WCHO. Washtenaw community should be very appreciative as Trish takes on the large role as Interim Director of CSTS.

# **Upcoming Events**



Our 2011 United Way campaign kicked off on Monday, September 12th and *will now run through Friday, October 28<sup>th</sup>*. Many employees participated in the online auction, with the Administrative Days Off proving to be the hot ticket.

Employees can also continue to donate by using the **online donation form** in **EZ** . Please consider participating in this year's United Way Campaign to support families and individuals, and to keep our community strong.

Many events for United Way started in the summer. "Stuff the Bus" occurred on August 15<sup>th</sup> and ended August 19<sup>th</sup>. Washtenaw County employees and the public came together and generously donated, filling the bus with everything from backpacks to pencils, crayons and glue sticks. I am proud to announce that Stuff the Bus was a huge success this year! "Washtenaw County employees have always had a strong commitment to public service. It is this commitment that has inspired them to continue to support the remarkable mission of the United Way." The school supplies collected were donated to the Ypsilanti, Willow Run, Chelsea, Manchester, and Whitmore Lake School.

View your donation as an investment, and understand that there are tax benefits for giving to charity. Most donations are taxdeductible. While financial donations are the most popular way of giving to the United Way, there are other things you can do. The United Way accepts property and goods, as well as your volunteer time. So if you were not able to donate time as a volunteer or give supplies it is important to remember that there are still opportunities to give!

The Washtenaw County United Way Campaign is still going; giving us the opportunity to continue to give.

Items in this year's auction included a Meri Lou Murray Recreation Center Pass, Administrative Day Off, a Crocheted Scarf, a gift bag from Trader Joe. Bids were placed and item details could be seen from a link on <u>eCentral</u>. Online donations can also be made in the employee zone.

Though we have donated very generously, this year we are short of our \$75,250 goal. As the United Way event comes to a close I remain optimistic and confident that we will be able to achieve our goal.

Your Donation	Your Impact
\$2/pay period	Buys milk to drink with breakfast,
	lunch and a snack for 96 children for 1
	week.
\$6/pay period	Provides an attorney to a family facing
	eviction to help negotiate an enforce-
	able reasonable payment plan to keep
	their housing.
\$10/pay period	Provides scholarship money for a low
	income family for 1 child to attend day
	-care for 1 month.
\$30/pay period	Helps 6 low-income families' access
	emergency funds to purchase neces-
	sary seasonal clothing.
\$40/pay period	Helps 1 homeless family with move in
	costs such as a security deposit, first
	month's rent and a moving van.



#### **December Blood Drives**

Thanks to all who participated in the October round of American Red Cross Blood Drives. We were a little short of the goal, but saved 123 lives! Take a look at the results for the October blood drive below:

- **Downtown Ann Arbor** *68% turnout.* Thursday, October 13<sup>th</sup>: Goal: 31, Collected: 21
- The LRC- 80% turnout. Friday, October 14<sup>th</sup>: Goal: 25, Collected: 20

If you missed the opportunity to donate during the October blood drive, join us for the next round of blood drives on *December 19*<sup>th</sup> at the Annex Building, 110 North Fourth St. and the LRC, 4135 Washtenaw Ave. Questions? Contact Administration's Cheryl Perry at 222-6784

# Upcoming Events (continued)

### **OPEN ENROLLMENT**



Open Enrollment is your **annual** opportunity to review and update your benefits to ensure that they meet your needs. New choices that you make during Open Enrollment become effective January 1, 2012. New deductions will be reflected on your January 20, 2012 paycheck.

This year, Open Enrollment is **October 31, 2011 - November 15, 2011** for employees with the exception of the employees in 3052, APA & PDA\*.

Open enrollment is the only time during the year, excluding midyear family status changes, that employees may:

- Cancel coverage for a currently enrolled family member
- Change dental plan coverage
- Change or waive medical plan coverage
- Decrease life insurance or long-term disability
- Enroll eligible family members in medical, dental and/or vision plans
- Enroll or disenroll in vision coverage
- Increase coverage level for life insurance and/or longterm disability
- Set up or re-enroll in the Health Care or Dependent Care Flexible Spending Account

Please visit the website below for information on Presentations and Drop-In Sessions: <a href="https://employee.ewashtenaw.org/news/open-enrollment-for-2012-benefits">https://employee.ewashtenaw.org/news/open-enrollment-for-2012-benefits</a>



#### **2012 HOLIDAY CALENDAR / BANKED LEAVE DAYS**

New Year's Day	January 2, 2012	
Bank Leave Day	January 13, 2012	
Martin Luther King Jr. Day	January 16, 2012	
Bank Leave Day	February 17, 2012	
President's Day	February 20, 2012	
Bank Leave Day	May 25, 2012	
Memorial Day	May 28, 2012	
July 4 <sup>th</sup>	July 4, 2012	
Bank Leave Day	August 31, 2012	
Labor Day	September 3, 2012	
Bank Leave Day	October 5, 2012	
Columbus Day	October 8, 2012	
Veteran's Day Observed	November 12, 2012	
Thanksgiving Day	November 22, 2012	
Day after Thanksgiving	November 23, 2012	
Christmas Eve	December 24, 2012	
Christmas Day	December 25, 2012	
Bank Leave Day	December 26, 2012	
Bank Leave Day	December 27, 2012	
Bank Leave Day	December 28, 2012	
New Years Eve	December 31, 2012	