

A RESOLUTION AFFIRMING THE SECOND YEAR OF THE 2002/2003 BIENNIAL COUNTY BUDGET

WASHTENAW COUNTY BOARD OF COMMISSIONERS

November 20, 2002

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

WHEREAS, the County Administrator was directed to prepare the 2002 budget for approval and adoption, and the 2003 budget based on information currently available; and

WHEREAS, on November 14, 2001, the Board of Commissioners adopted the 2002/2003 budget and the policies to govern the implementation of the biennial budget in resolution 01-0282; and

WHEREAS, the Board of Commissioners directed that the 2003 budget be amended in 2002 to reflect necessary revisions as economic conditions warranted and that the County Administrator bring the necessary changes to the 2003 budget back to the Board prior to the beginning of fiscal year 2003 for final adoption; and

WHEREAS, the proposed budget for fiscal year 2003 is on file with the County Clerk/Register; and

WHEREAS, revenues have been estimated by source for each fund and are sufficient to defray expenditures and meet all liabilities for the 2003 fiscal year; and

WHEREAS, the proposed budget for fiscal year 2003 is based on an operating millage rate of 4.6683 mills and the Administrator will adjust the 2003 budget should the millage be otherwise; and

WHEREAS, the public hearing on the proposed amended 2003 Budget was held on Wednesday, November 6, 2002 in compliance with Section 2 of P.A. 1963, 2nd Ex. Session (M.C.L.A. 141.412), Section 24e of Act 206; and

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

NOW THEREFORE BE IT RESOLVED that the Washtenaw County Board of Commissioners hereby affirms the 2003 Operating Budget as the official budget and the position changes for the County of Washtenaw for the fiscal year beginning January 1, 2003, as attached hereto and made a part hereof.

BE IT FURTHER RESOLVED that the Washtenaw County Board of Commissioners hereby authorizes the County Administrator to implement a strategy of not posting vacant positions for at least 60 days in order to review these positions and the processes they are involved in to determine if the position is essential to county operations and if efficiency enhancements can be achieved through process improvements.

2003 Amended Budget Washtenaw County

FUND #	AGENCY #	ORGANIZATION NAME	2003 Adopted	2003 Amended
1010		GENERAL FUND	\$ 80,338,975	\$ 81,619,286
	100	Board of Commissioners	\$ 536,011	\$ 596,011
	130	Trial Court	\$ 10,982,968	\$ 10,979,504
	150	Probation	\$ 141,829	\$ 141,829
	200	County Administrator	\$ 696,520	\$ 712,456
	210	Finance	\$ 3,284,437	\$ 3,436,184
	220	Information and Technology	\$ 6,072,325	\$ 6,168,437
	230	Public Defender	\$ 1,915,995	\$ 2,065,243
	260	Human Resources	\$ 1,316,693	\$ 1,425,532
	270	Corporation Counsel	\$ 242,609	\$ 249,740
	310	Equalization	\$ 1,241,667	\$ 1,242,756
	320	Building Authority	\$ 6,588	\$ 6,588
	400	Clerk/Register of Deeds	\$ 3,989,940	\$ 4,036,879
	420	Treasurer's Office	\$ 1,109,157	\$ 1,106,396
	430	Prosecuting Attorney	\$ 3,273,614	\$ 3,452,098
	440	Drain Commissioner	\$ 1,912,131	\$ 1,951,860
	460	Planning Commission	\$ 1,140,073	\$ 1,197,306
	500	Sheriff	\$ 13,923,206	\$ 16,062,040
	510	Sheriff - Corrections	\$ 11,003,156	\$ 11,328,965
	560	Emergency Management	\$ 625,648	\$ 635,427
	580	Public Works	\$ 356,997	\$ 363,819
	631	Brownfield Redevelopment	\$ 65,608	\$ 69,075
	695	County Extension	\$ 724,005	\$ 741,528
	680	Children's Services	\$ 634,428	\$ 629,084
	690	Veteran Services	\$ 547,094	\$ 587,923
	980	Central Charges	\$ 3,539,415	\$ 3,092,322
	980	Adjustment for Cost Allocation	\$ (9,061,303)	\$ (9,061,303)
	980	Appropriations and Transfer:	\$ 20,118,164	\$ 18,401,587
		Capital Projects	\$ 300,000	\$ -
		Cigarette Tax - Health	\$ 170,413	\$ 118,632
		Mental Health	\$ 1,196,780	\$ 1,196,780
		C. S. A.	\$ 731,352	\$ 731,352
		Public Health	\$ 2,704,629	\$ 2,704,629
		Child Care	\$ 4,460,000	\$ 4,460,000
		Community Corrections	\$ 103,000	\$ 103,000
		Family Independence Agency	\$ 54,109	\$ 54,109
		Friend of the Court	\$ 1,147,714	\$ 1,147,714
		Head Start	\$ 475,540	\$ 475,540
		County Library	\$ 691,503	\$ 709,018
		Pros. Atty. - Coop. Reim.	\$ 200,864	\$ 197,604
		Pros. Atty. - Juvenile Diversion	\$ 104,377	\$ 104,377
		Substance Abuse	\$ 479,064	\$ 464,266
		Environmental Health	\$ 1,153,349	\$ 1,153,349
		County Health Care	\$ 650,000	\$ 650,000
		LEPC Appropriation	\$ 15,000	\$ 15,000
		Storm Water General Permit	\$ -	\$ 99,000
		PORT	\$ 120,000	\$ 128,079
		Housing Appropriation	\$ 310,000	\$ 310,000
		Violence Against Women	\$ -	\$ 25,000
		Capital Equipment	\$ 200,000	\$ -
		1/8 Mill Capital	\$ 1,360,834	\$ 1,360,834
		Technology & Telecommunications	\$ 2,764,636	\$ 1,933,304
		LAWNET	\$ 30,000	\$ 30,000
		Worksite Wellness	\$ 45,000	\$ 45,000
		Solid Waste Mangement	\$ -	\$ 185,000
		Jail Renovation Reserves	\$ 650,000	\$ -

**2003 Amended Budget
Washtenaw County**

FUND #	AGENCY #	ORGANIZATION NAME	2003	2003
			Adopted	Amended
SPECIAL REVENUE FUNDS				
1620	430	PROSECUTING ATTORNEY - CR	\$ 613,061	\$ 645,175
1680	200	HOUSING FUNDS	\$ 361,804	\$ 361,804
1710	580	SOLID WASTE	\$ 760,603	\$ 710,458
1750	615	BUILDING INSPECTION	\$ 1,768,417	\$ 1,768,417
1750	621	SOIL EROSION	\$ 700,500	\$ 700,500
1760	620	ENVIRONMENTAL HEALTH	\$ 3,650,655	\$ 3,650,655
1780	621	RESOURCE REMEDIATION	\$ 10,000	\$ 10,000
1810	690	VETERANS TRUST	\$ 44,366	\$ 44,366
1850	440	STORM WATER GENERAL PERMIT		\$ 140,325
1900	560	EMERGENCY MANAGEMENT	\$ 1,569,794	\$ 2,031,000
2060	190	LAW LIBRARY	\$ 8,500	\$ 8,500
2080	600	PARKS AND RECREATION	\$ 8,865,474	\$ 8,865,474
2090	600	NATURAL AREAS	\$ 2,750,565	\$ 2,750,565
2110	610	COUNTY LIBRARY	\$ 747,839	\$ 760,754
2150	160	FRIEND OF THE COURT	\$ 4,120,743	\$ 4,120,743
2300	675	ETCS	\$ 6,992,500	\$ 6,992,500
2510	676	HEAD START	\$ 4,155,172	\$ 4,155,172
2920	673	WCHO	\$ 48,509,491	\$ -
2930	673	COMMUNITY SUPPORT & TREATMENT SERVICES	\$ 16,300,005	\$ 17,239,724
2950	674	COUNTY HEALTH CARE PLAN	\$ 650,000	\$ 650,000
2960	674	PUBLIC HEALTH	\$ 6,632,756	\$ 6,366,405 *
2980	679	FAMILY INDEPENDENCE AGENCY	\$ 854,109	\$ 854,109
2990	180	CHILD CARE	\$ 9,510,601	\$ 9,510,601
DEBT SERVICE FUNDS				
3000	580	PUBLIC WORKS - DEBT SERVICE	\$ 4,596,006	\$ 6,434,004
3700	320	BUILDING AUTHORITY - DEBT SERV.	\$ 5,108,517	\$ 5,108,517
CAPITAL/CONSTRUCTION FUNDS				
4010	240	CAPITAL PROJECTS	\$ 1,360,834	\$ 1,360,834
4050	220	CAPITAL EQUIPMENT	\$ 3,269,636	\$ 3,269,636
4060	200	CAPITAL RESERVES	\$ 3,617,339	\$ 3,617,339
4500	580	WWRA RECYCLING PROJECT	\$ 183,038	\$ 183,038
ENTERPRISE FUNDS				
5720	500	INMATE ENTERPRISE FUND	\$ 270,972	\$ 270,972
5920	673	WCHO SUPPORT		\$ 3,407,052
INTERNAL SERVICE FUNDS				
6040	580	DPW REVOLVING	\$ 47,000	\$ 47,000
6150	420	DELINQUENT TAX FUND	\$ 3,617,339	\$ 3,617,339
6310	240	FACILITIES MANAGEMENT	\$ 6,074,251	\$ 6,131,858
6315	240	FIA BUILDINGS	\$ 921,200	\$ 921,200
6320	240	FLEET SERVICES	\$ 2,379,938	\$ 2,395,300
6340	240	WAREHOUSE REVOLVING	\$ 504,000	\$ 504,000
6360	240	COPIER FUND	\$ 514,000	\$ 514,000
6440	200	RISK MANAGEMENT	\$ 1,353,003	\$ 1,642,610
6600	210	FRINGE BENEFIT REVOLVING	\$ 12,453,040	\$ 13,324,937
6740	310	AERIAL PHOTO	\$ 12,000	\$ 12,000
6900	210	CENTREX	\$ 700,000	\$ 700,000

* Revised to reflect to the Public Health Comprehensive Plan and Budget Contract as ratified by the Board on October 16, 2002.

**2002-2003 Budget Adjustment
Position Modifications**

FROM

TO

POSITION No.	EMPLOYEE GROUP	GRADE	POSITION TITLE	POSITION No.	EMPLOYEE GROUP	GRADE	POSITION TITLE	FOOTNOTE
<u>BUILDING SERVICES</u>								
3351-0001	32	33	Building Svcs Division Director	3439-0001	32	34	Building Svcs Division Director	c
<u>CLERKS/REGISTER OF DEEDS</u>								
3166-0001	32	31	Chief Deputy Clerk/Register	3241-0001	32	32	Chief Deputy Clerk/Register	a
3166-0002	32	31	Chief Deputy Clerk/Register	3241-0002	32	32	Chief Deputy Clerk/Register	a
2720-0004	32	27	Management Assistant	2719-0064	32	27/29	Management Analyst I/II	a
2720-0007	32	27	Management Assistant	2826-0001	32	28	Sr. Clerk/Register Assistant	a
2720-0024	32	27	Management Assistant	2826-0002	32	28	Sr. Clerk/Register Assistant	a
2720-0025	32	27	Management Assistant	2826-0003	32	28	Sr. Clerk/Register Assistant	a
2720-0038	32	27	Management Assistant	2826-0004	32	28	Sr. Clerk/Register Assistant	a
2720-0043	32	27	Management Assistant	2826-0005	32	28	Sr. Clerk/Register Assistant	a
<u>EQUALIZATION</u>								
7911-0001	10	79	Equalization Supervisor	3184-0001	32	31	Equalization Manager	c
<u>FINANCE</u>								
3341-0001	32	33	Budget/Bio Manager	3438-0001	32	34	Dir of Strategic Planning & Budget	c
2739-0001	32	30	Budget Analyst I/II/II	3186-0001	32	31	Budget Coordinator	c
<u>HUMAN RESOURCES</u>								
2720-0029	32	27	Management Assistant	2718-0006	32	27/29	Human Resources Generalist I/II	a
<u>INFORMATION & TECHNOLOGY SERVICES</u>								
2819-0008	32	28	Senior Management Assistant	3025-0015	32	30	Senior Management Analyst	c
<u>PROSECUTING ATTORNEY</u>								
2523-0001	32	25	Administrative Coordinator	2719-0065	32	27/29	Management Analyst I/II	c
<u>PUBLIC DEFENDER</u>								
2720-0036	32	27	Management Assistant	3185-0001	32	31/32	Public Defender Manager I/II	c
<u>SHERIFF</u>								
5508-0001	25	55	Secretary II-Sheriff	2104-0002	25	21	Administrative Assistant	c
5401-0005	12	15	Specialist II	1823-0012	12	18	Administrative Secretary	c
2625-0001	25	26	Business Analyst	6402-0001	25	64	Business Manager	c
<u>TRIAL COURT</u>								
3168-0001	32	31	Familv Division Referee	3242-0001	32	32	Familv Division Referee	d
3168-0002	32	31	Familv Division Referee	3242-0002	32	32	Familv Division Referee	d
3168-0003	32	31	Familv Division Referee	3242-0003	32	32	Familv Division Referee	d
3168-0004	32	31	Familv Division Referee	3242-0004	32	32	Familv Division Referee	d
3046-0001	32	30	Judicial Attorney	3046-0001	32	30/31/32	Judicial Attorney I/II/III	d
3046-0002	32	30	Judicial Attorney	3046-0002	32	30/31/32	Judicial Attorney I/II/III	d
3046-0003	32	30	Judicial Attorney	3046-0003	32	30/31/32	Judicial Attorney I/II/III	d
3046-0004	32	30	Judicial Attorney	3046-0004	32	30/31/32	Judicial Attorney I/II/III	d
3046-0005	32	30	Judicial Attorney	3046-0005	32	30/31/32	Judicial Attorney I/II/III	d
3046-0006	32	30	Judicial Attorney	3046-0006	32	30/31/32	Judicial Attorney I/II/III	d
1728-0004	30	17	District Court Site Supervisor	3243-0001	32	32	Deputy Trial Court Administrator	a

FOOTNOTES:

- a - realignment of department
- b - vacant
- c - factored higher
- d - parity with like internal classifications

**2002-2003 Budget Adjustment
Position Modifications**

POSITION No.	POSITION TITLE	EMPLOYEE		CREATE	ELIMINATE	HOLD VACANT	FOOTNOTE
		GROUP	GRADE				
HEADSTART							
0501-0001	Bus Aide	32	5		1.0		b
0501-0002	Bus Aide	32	5		1.0		b
0501-0003	Bus Aide	32	5		1.0		b
0501-0004	Bus Aide	32	5		1.0		b
PLANNING & ENVIRONMENT							
2719-0066	Management Analyst I/II	32	27/29	1.0			a
2427-0001	Office Coordinator	32	24		1.0		a
2727-0001	Environmental Issues Analyst	32	27		1.0		a

<p>FOOTNOTES: a - realignment of department b - vacant c - factored higher d - parity with like internal classifications</p>
