

WASHTENAW COUNTY MICHIGAN

~~continue conversations with the Sheriff and to bring forth a recommendation on FTE and budget modifications for Board of Commissioners review and adoption.~~

36. The Board of Commissioners approves the ~~2010/11~~ **2012/13** budget with the understanding that it includes assumptions for savings from pending labor discussions. The board authorizes the County Administrator to adjust the budget once the final impact of negotiations is known.
37. The Board of Commissioners approves the ~~2010/11~~ **2012/13** budget and authorizes the carry-forward of the planned 2012 fiscal year surplus to be used to balance the ~~2011~~ **2013** fiscal year budget.
38. *The Board of Commissioners authorizes the Haarer Bequest, as stipulated by the estate, to fund mental health programs. The 2012 and 2013 budget includes the use of \$165K per year of the Haarer Bequest, received in 2011, to fund the Community Support and Treatment Services Jail Services Program.*

Washtenaw County Outside Agency Allocations

Agency Name	2011 Budget Reaffirmation	2012 Recommended Allocation	2013 Recommended Allocation	Proposed (Savings) / Increase
Dues/Membership Category				
BOC Dues	\$ 10,399	\$ -	\$ -	\$ (10,399)
MAC Dues	20,315	26,230	26,230	5,915
Humane Society	500,000	250,000	250,000	(250,000)
Huron River Water Council	11,892	-	-	(11,892)
River Raisin Watershed	8,233	-	-	(8,233)
SEMCOG	125,000	-	-	(125,000)
SEMCOG Water Quality	10,000	-	-	(10,000)
Food Systems Economic Partners**	15,000	15,000	15,000	-
Soil Conservation	30,000	30,000	30,000	-
NEW Center	21,000	-	-	(21,000)
WATS (Washtenaw Area Transportation)	20,000	20,000	20,000	-
Area Agency On Aging	23,712	-	-	(23,712)
Total Dues/Membership	795,551	341,230	341,230	(454,321)
Human Services Category				
Domestic Violence Project Safe House	96,000	48,000	48,000	(48,000)
Eviction Prevention	40,000	20,000	20,000	(20,000)
Fair Housing	40,000	-	-	(40,000)
Sheltering Activities (Delonis Center)	160,000	25,000	25,000	(135,000)
United Way - 211	32,000	16,000	16,000	(16,000)
CWB/HS Coordinated Funding***	1,015,000	886,462	886,462	(128,538)
Small Business Development Center	8,000	-	-	(8,000)
DHS Child Abuse Prevention*	50,000	-	-	(50,000)
Success by Six	7,500	7,500	7,500	-
Legal Resource Center	4,000	4,000	4,000	-
Brown Chapel	10,000	-	-	(10,000)
Total Human Services	1,462,500	1,006,962	1,006,962	(455,538)
Special Initiative Category				
Eastern County Economic Development**	100,000	100,000	100,000	-
Eastern County Incubator**	50,000	50,000	50,000	-
SPARK**	200,000	230,000	230,000	30,000
Washtenaw Farm Council (4-H)**	15,000	15,000	15,000	-
Reserve For Housing***	200,000	-	-	(200,000)
Housing Contingency***	110,000	-	-	(110,000)
Total Special Initiative	675,000	395,000	395,000	(280,000)
Other Agencies-GF Category				
LAWNET	30,000	-	-	(30,000)
Barrier Busters	50,000	100,000	100,000	50,000
WATT (Washtenaw Area Teens for Tomorrow)	50,000	-	-	(50,000)
Ann Arbor Teen Center/Neutral Zone	20,000	-	-	(20,000)
Law Library	12,400	12,400	12,400	-
Total Other Agencies-GF	162,400	112,400	112,400	(50,000)
Total Outside Agencies	\$ 3,095,451	\$ 1,855,592	\$ 1,855,592	\$ (1,239,859)

* Funded through Child Care Fund
 ** Funded through Public Act 88 if adopted by the Board of Commissioners
 *** Administered by the Office of Community & Economic Development