

A RESOLUTION TO EXPAND DIVERSION, DEFLECTION, AND VIOLENCE INTERVENTION PROGRAMMING WITHIN THE WASHTENAW COUNTY SHERIFF'S OFFICE AND TO AUTHORIZE THE CREATION AND MODIFICATION OF RELATED PROGRAM POSITIONS

WASHTENAW COUNTY BOARD OF COMMISSIONERS

December 6, 2023

*Prepared By: Derrick Jackson, Director of Community Engagement, Sheriff's Office*

WHEREAS, the Washtenaw County Sheriff's Office and Washtenaw County have diligently maintained efforts to better serve the citizens of Washtenaw County with the highest level of consideration for protecting precious public resources; and

WHEREAS, the Sheriff's Office is committed to living their mission of Co-Creating Community Wellness and Safety, Providing Exemplary Service, and Building Strong and Sustainable Communities; and

WHEREAS, the Sheriff's Office continues to invest in services related to diversion, deflection, violence prevention, and alternatives to incarceration in alignment with the Sequential Intercept Mapping process of 2017 and the Community Violence Intervention Teams' fourteen recommendations to end gun violence in Washtenaw County; and

WHEREAS, the Public Safety and Mental Health Preservation Millage was overwhelmingly approved by voters in 2017, in part, to enhance the Washtenaw County Sheriff's Office's ability to provide alternatives to traditional policing and incarceration; and

WHEREAS, the Public Safety and Mental Health Preservation millage will be the primary funding source for the proposed service expansion; and

WHEREAS, this matter has been reviewed by the County Administrator's Office, the Finance Department, Human Resources, Information Technology, Facilities Management, Racial Equity Office, Corporation Counsel, and the Board of Commissioners.

NOW THEREFORE BE IT RESOLVED that the Washtenaw County Board of Commissioners hereby authorizes the position modifications, creations, and eliminations as attached hereto and made a part hereof.

BE IT FURTHER RESOLVED that the Washtenaw County Board of Commissioners hereby authorizes the budget adjustments as attached hereto and made a part hereof.

POSITION CONTROL NO.	POSITION TITLE	NOTE	EMPLOYEE GROUP	GRADE	CREATE	ELIMINATE	PLACE ON HOLD VACANT
3031-0001	WeLIVE Program Coordinator		8100	30	1.0		
3032-0001	P2P Program Coordinitor		8100	30	1.0		
2807-0001	SURE Program Coordinator	a	8100	28		1.0	
3030-0001	SURE Program Coordinator	a	8100	30	1.0		
2590-0002	Administrative Coordinator	a	8100	25		1.0	
2790-0002	Administrative Coordinator	a	8100	27	1.0		

Note: a= Reclassification

10103104 Sheriff Millage

	2023 Current Budget	2023 Recommended Budget	Variance	2024 Recommended Budget	2024 Revised Budget	Variance	2025 Recommended Budget	2025 Revised Budget	Variance	2026 Recommended Budget	2026 Revised Budget	Variance
Revenues:												
40 Taxes & Penalties	7,237,428	7,237,428	-	7,708,475	7,708,475	-	7,821,057	7,821,057	-	7,938,373	7,938,373	-
45 Licenses & Permits	-	-	-	-	-	-	-	-	-	-	-	-
50 Federal/State/Local Revenue	-	-	-	-	-	-	-	-	-	-	-	-
60 Fees & Services	-	-	-	-	-	-	-	-	-	-	-	-
65 Fines & Forfeitures	-	-	-	-	-	-	-	-	-	-	-	-
66 Interest Revenue	-	-	-	-	-	-	-	-	-	-	-	-
67 Other Revenue & Reimbursement	-	-	-	-	-	-	-	-	-	-	-	-
69 Transfers In	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue and Other Sources</b>	<b>7,237,428</b>	<b>7,237,428</b>	<b>-</b>	<b>7,708,475</b>	<b>7,708,475</b>	<b>-</b>	<b>7,821,057</b>	<b>7,821,057</b>	<b>-</b>	<b>7,938,373</b>	<b>7,938,373</b>	<b>-</b>
Expenditures:												
70 Personal Services	4,437,694	4,465,103	27,409	4,697,156	4,896,904	199,748	5,143,770	5,374,661	230,891	5,602,333	5,873,720	271,387
75 Supplies	18,250	18,250	-	18,250	18,250	-	18,250	18,250	-	18,250	18,250	-
80 Other Services & Charges	211,500	211,500	-	211,500	211,500	-	211,500	211,500	-	211,500	211,500	-
95 Internal Service Charges	-	-	-	221,774	221,774	-	221,774	221,774	-	221,774	221,774	-
96 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
98 Reserves	-	-	-	-	-	-	-	-	-	-	-	-
99 Transfers Out/Appropriations	2,569,984	2,542,575	(27,409)	2,559,795	2,360,047	(199,748)	2,225,763	1,994,872	(230,891)	1,884,516	1,613,129	(271,387)
<b>Total Expenditures and Other Uses</b>	<b>7,237,428</b>	<b>7,237,428</b>	<b>-</b>	<b>7,708,475</b>	<b>7,708,475</b>	<b>-</b>	<b>7,821,057</b>	<b>7,821,057</b>	<b>-</b>	<b>7,938,373</b>	<b>7,938,373</b>	<b>-</b>

\*2024-2026 represent figures from the recommended 24-27 budget currently under board considerations, any changes to that budget before final adoption will be reflected but will not impact variance amounts

COMMISSIONER	Y	N	A	COMMISSIONER	Y	N	A	COMMISSIONER	Y	N	A
Beeman	X			Maciejewski	X			Somerville	X		
Hodge	X			Rabhi	X						
LaBarre	X			Sanders	X						
Lyte	X			Scott	X						

CLERK/REGISTER'S CERTIFICATE - CERTIFIED COPY

ROLL CALL VOTE:

9 0 0


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 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 December 6<sup>th</sup>, 2023, as it appears of record in my office.

COUNTY OF WASHTENAW)<sup>SS</sup>.

In Testimony Whereof, I have hereunto set my hand and affixed the seal of said Court at Ann Arbor, this 7<sup>th</sup> day of December 2023.

LAWRENCE KESTENBAUM, Clerk/Register

BY: 

Deputy Clerk



Res. No. 23-225