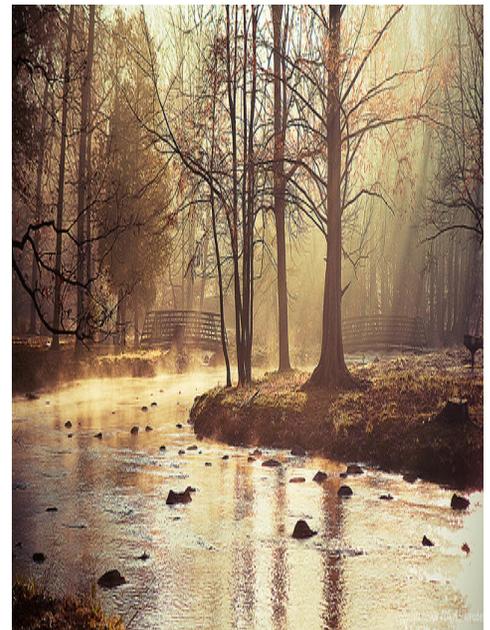


Kalamazoo County, MI 2013 Operating Budget



to govern.....to protect.....to serve



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COUNTY OF KALAMAZOO

2013 BUDGET

Adopted October 2, 2012



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**2012
BOARD OF COMMISSIONERS**

Carolyn Alford
Nasim Ansari
Robert Barnard
David Buskirk
John Gisler
Jeff Heppler
Brandt Iden
Brian Johnson
David Maturen
Ann Nieuwenhuis
Dale Pominville
Tim Rogowski
Michael Seals
Phil Stinchcomb
John Patrick Taylor
Jack Urban
John Zull

Administrator/Controller: Peter Battani

Director of Finance & Administrative Services: Tracie L. Moored

Prepared by:

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October 2, 2012

Board of County Commissioners and the Citizens of Kalamazoo County:

Transmitted herein are the 2013 operating budgets for Kalamazoo County activities. The combined operating Budget totals \$82,811,200 and is balanced. Revenues and fund balances for the six operating funds are anticipated to meet or exceed expenditures. The budget is presented to you in conformance with Public Act 2 of 1968 and in accordance with Public Act 621 of 1978, known as the Uniform Budget and Accounting Act.

Included in the 2013 budget is a brief narrative section which is intended to guide the reader through the material. This section includes Budget Guidelines which describe the budget process, the County's Strategic Plan, and Summary Information to provide a broad overview of the document.

The Budget Policies reflect the decisions and general direction the Board of Commissioners has chosen to follow for 2013. They address specific areas, such as taxation, the philosophy of revenue predictions, upcoming financial requirements, and pending matters.

The Budget is the final result of an extensive process that aims financial resources toward targeted services. This document results from massive efforts and is a road map for Kalamazoo County government. The material is a financial guide that allocates resources to fund prioritized services – some mandated and the remainder discretionary, although essential.

Countywide cooperation is crucial for successful preparation and implementation of an annual budget. The budget review process involved a significant amount of Commissioners' and staff time. We caution individuals not to look at just dollars, but to look at the policies which are part of the Budget in a system-wide approach.

Kalamazoo County, through its Strategic Plan, financing tools, and Budget Policies is creating long-term strategies to address space needs, provide for equipment replacement, resolve insurance issues, meet human resource needs, and improve public service and quality of life for our citizens, while funding statutory mandates.

In all, the County of Kalamazoo 2013 budget emphasizes transparency, responsibility, restraint, and reinforcement of long-range County goals. As we look ahead to new challenges and

opportunities, Kalamazoo County's fiscal restraint and long-term planning must continue in order to maintain the County's financial strength. With this, Kalamazoo County will continue the tradition of maintain a stable financial position.

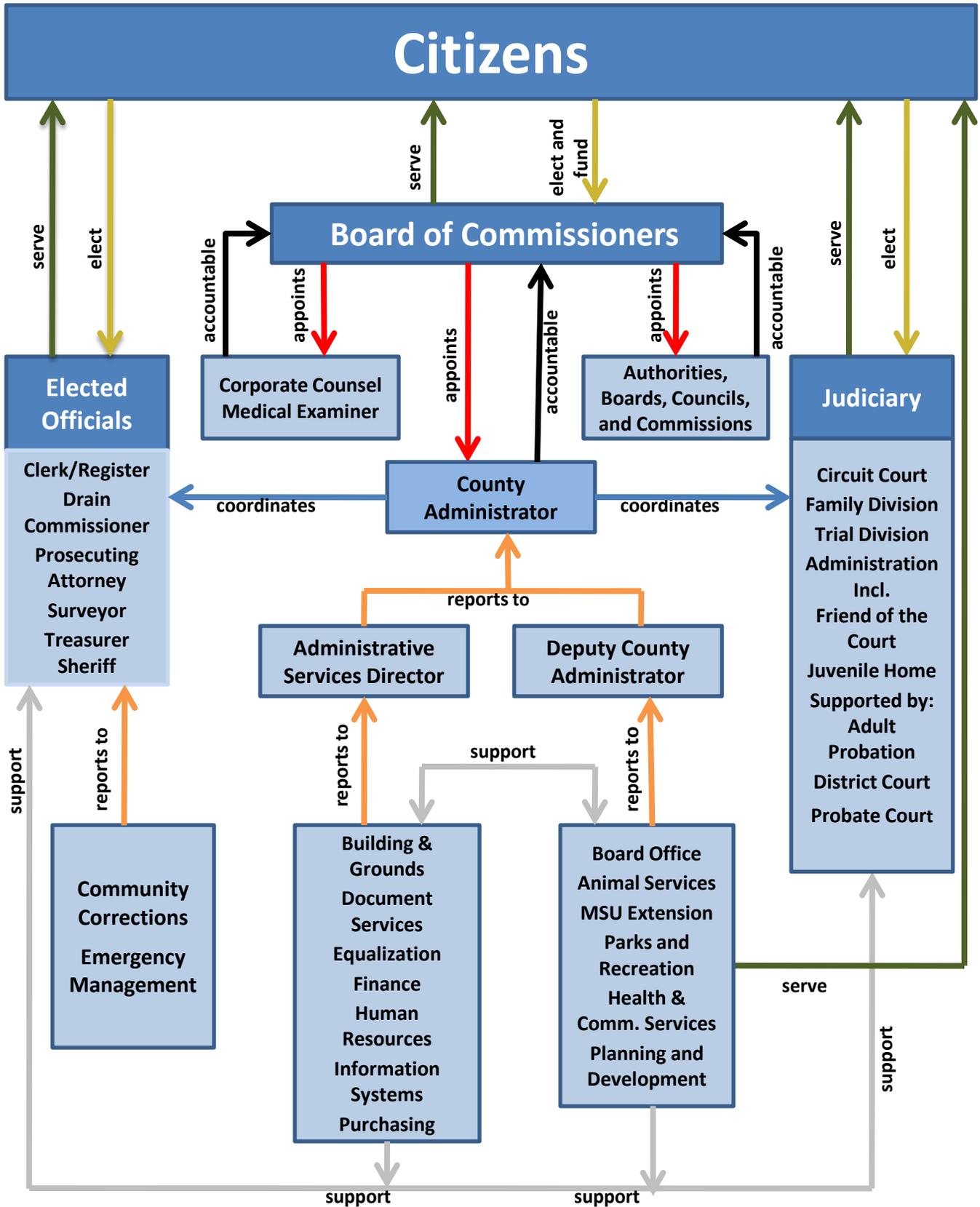
Sincerely,

A handwritten signature in black ink, appearing to read 'Peter Battani', with a large, stylized flourish at the end.

Peter Battani
Administrator/Controller

A handwritten signature in black ink, appearing to read 'Tracie L. Moored', written in a cursive style.

Tracie L. Moored
Director of Finance and Administrative Services



2012 RESOLUTION TO LEVY

WHEREAS, the County Administrator of Kalamazoo County has submitted to the Board of Commissioners of Kalamazoo County estimates of the anticipated expenditures for the various departments and functions of Kalamazoo County for the year 2013 together with the estimated revenues from said departments and from taxation for the year 2013 and

WHEREAS, it is the duty of the Kalamazoo County Board of Commissioners to discuss, consider and authorize an annual appropriation to cover such expenditures as are determined by the Board of Commissioners to be necessary; and

WHEREAS, it is estimated that a 4.6871 mills tax to cover such estimated expenditures would be necessary plus a 1.4491 mills operating levy for special law enforcement as approved by the voters on May 4, 2010 plus a .2234 mill debt service levy for the Juvenile Home construction bond issue as approved by the voters on August 8, 2006.

NOW, THEREFORE, BE IT RESOLVED that a 4.6871 mills operating tax was spread on the taxable value of the property of the County of Kalamazoo on July 1, 2012 to cover the estimated expenditures for the various departments and functions of Kalamazoo County for the year 2012.

BE IT FURTHER RESOLVED that 1.4491 mills for special law enforcement operations be spread on the taxable value of the property of the County of Kalamazoo on December 1, 2012 to cover the estimated expenses for operations for 2013.

BE IT FURTHER RESOLVED THAT .2234 mills be spread on the taxable value of the property of the County of Kalamazoo except Cooper Township on December 1, 2012 to cover the estimated Juvenile Home bond issue debt service for the year 2013.

BE IT FURTHER RESOLVED THAT .2385 mills be spread on the taxable value of the property of Cooper Township on December 1, 2012 to cover the estimated Juvenile Home bond issue debt service for the year and to resolve an incorrect levy in 2011.

BE IT FURTHER RESOLVED that the County Administrator, as the duly appointed Budget Director, is hereby empowered to administer such duties as may be from time to time delegated to that office by the Kalamazoo County Board of Commissioners.

BE IT FURTHER RESOLVED that the Budget Guidelines as adopted by the Kalamazoo County Board of Commissioners at the October 2, 2012 meeting and such amendments as from time to time may be adopted, shall be incorporated by reference into this Resolution and the County Administrator is hereby authorized to implement those guidelines for fiscal control of the County revenues and expenditures.

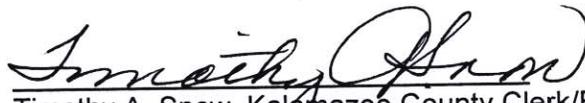
DATED: October 2, 2012



David C. Maturen, Chairperson
Kalamazoo County Board of Commissioners

STATE OF MICHIGAN)
) SS
COUNTY OF KALAMAZOO)

I, Timothy A. Snow, County Clerk/Register for the County of Kalamazoo, Michigan, do hereby certify that the foregoing is a true copy of a Resolution adopted by the Kalamazoo County Board of Commissioners at a regular session held on October 2, 2012.



Timothy A. Snow, Kalamazoo County Clerk/Register

Budget Guidelines

Legal Requirements

Section 9 of Act 62, Public Acts 1933, entitled Property Tax Limitation Act, as amended, requires that the County:

Prepare each year a budget containing an itemized statement of its proposed expenditures and estimated revenues, covering all of its departments and activities.

A Public Hearing is held prior to final adoption of the Budget. A notice of such hearing is published in a newspaper of general circulation within the County at least six days prior to the Public Hearing. (Sections 2 and 3, Public Act 1963, 2nd Ed. Sess. No. 43.)

Budget Process

The County Administrator, through the Finance Director, is charged with the responsibility to prepare a balanced Annual Budget including capital programs. Such budgets are to be submitted to the Board of Commissioners in sufficient time for approval at its Annual Meeting.

Budget request forms are distributed to all departments and agencies with the necessary financial information needed for the preparation of their budget requests.

The recommended Budget is prepared in the form to be ultimately presented to the Board of Commissioners for approval. A separate budget is prepared for each department primarily focusing on the six (6) operating funds and appropriate capital projects funds.

Upon adoption of the annual budget, it then becomes the financial plan to control and measure the County's activities.

Department heads and elected officials are responsible for operating within their budgets. Department heads and elected officials do not have the authority to submit requisitions for expenditures which would exceed their budget.

In determining whether a request will exceed the budget, the cost of the required item must not exceed the unappropriated balance of the category of expenses entitled All Other Expenses. It does not matter that such expenditure may exceed the estimated total requirement for that type of item, so long as the expenditure remains within the total budget, excluding salaries and employee benefits. Financial statements will be prepared showing expenditures by type of item, and department heads are required to have explanations for any request exceeding the total requirement by type of item.

Budget Guidelines (continued)

When expenditures are required which would exceed the budget, the department head must request a transfer from the Contingency Account. The request for transfer must indicate: 1) the need for the expenditures; and 2) the reason the department's expenditures has exceeded the budget.

All requests for Contingency transfers must be submitted to and are subject to the recommendations of the County Administrator and Finance Director. If recommended, the request will then be reviewed at the Committee of the Whole. Subject to that review, the Board of Commissioners would approve the request.

The budgets for salary accounts are determined based on the number of employees and the job classifications. Increases in salary for an employee are based on merit and are provided for in the adopted Budget. When an employee leaves the County, a replacement is made at a lower salary, thereby creating a surplus in the salary budget. Such surplus is eventually transferred from that budget to the Salary Pool Account.

A list of invoices ready for payment will be submitted to the Committee of the Whole for review and forwarded to the Board of Commissioners for approval. The checks are then released to the vendors. It is recognized that certain emergency disbursements or court-ordered disbursements may, from time to time, arise which require approval subsequent to the disbursement.

Requests for money which has been appropriated for funds other than the General Fund and for discretionary agencies not within the immediate jurisdiction of the Board of Commissioners are to be made to the Finance Director or the County Administrator.

Strategic Plan

Kalamazoo County Government Mission

The mission of Kalamazoo County Government is to provide responsive, innovative and cost effective services.

Strategic Framework

Since 1999, Kalamazoo County leadership has conducted annual strategic planning retreats that resulted in the County's current Strategic Plan. As part of our deliberations, we revisited goals and objectives established in 2004 and developed a Strategic Framework in 2008. This was a first step in setting priorities and developing ways to measure the impact of our decisions on Kalamazoo County residents and businesses. As a result, we are focusing on goals in four strategy areas (Community Safety & Justice, Economic & Regional Development, Customer Service & Accountability, Health & Human Services) that express the outcomes we are seeking to achieve.

As a next step, the Board leadership and County Administration has developed a strategic calendar based on the full Board of Commissioner's input into the strategy areas. The calendar will ensure Commissioner's have the opportunity to discuss these issues further among each other and with County staff. Departments and Elected Officials have also been asked to identify which of their current programs address and support the Board's goals and what they view as their own priorities and performance measures to express outcomes.

In accordance with stated goals, the Board of Commissioners will ask Administration to continue the strategic planning process and provide quarterly progress reports on each of the four strategy areas.

Strategy Areas

Community Safety/Justice – Kalamazoo County seeks to be the safest, most just and restorative community based on best practices.

Economic and Regional Development – Kalamazoo County strives to be a trusted and active partner in creating and supporting a growing diversified regional economy.

Customer Service and Accountability – Taxpayers recognize Kalamazoo County services as good uses of public funds through results-oriented service delivery that is responsive, responsible, user friendly and transparent.

Health and Human Services – Kalamazoo County seeks to improve the health and quality of life of the community through coordinated planning, resource development, and service delivery so all residents can participate in the opportunities, benefits, and responsibilities of society.

Summary Information

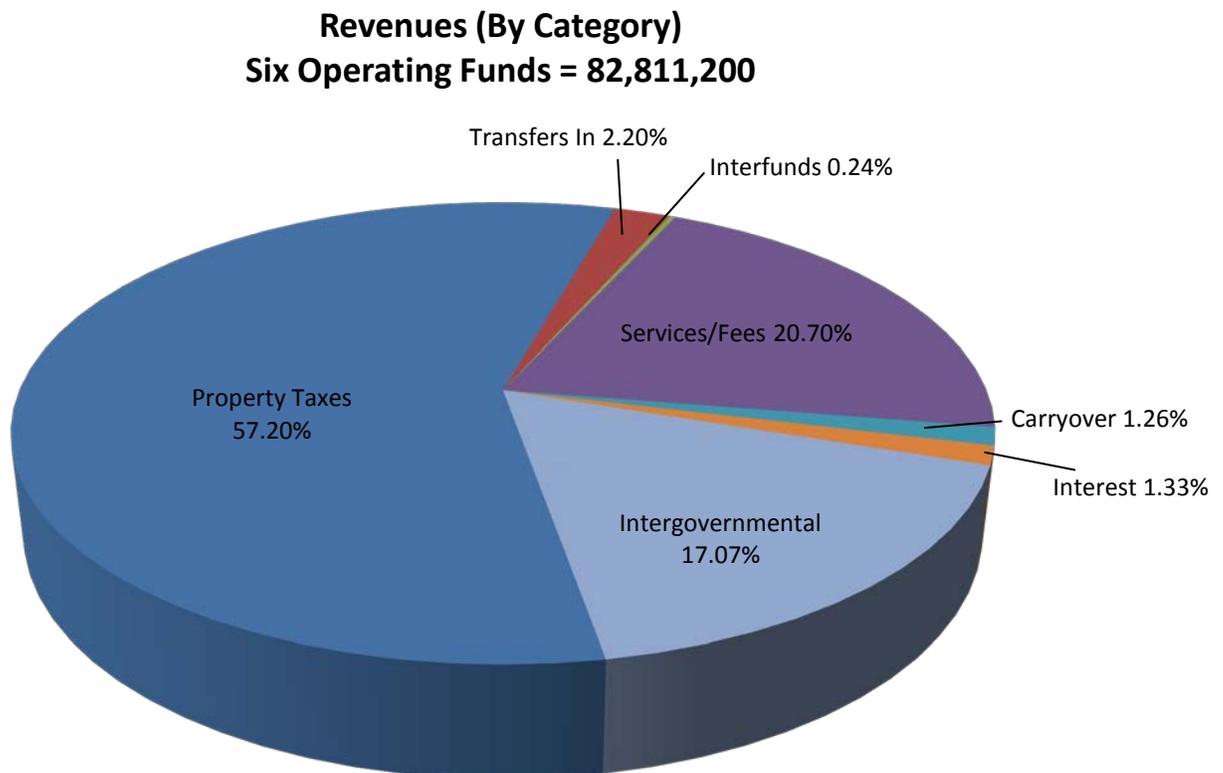
The annual budget process deals primarily with six operating funds:

- General Fund
- Law Enforcement Fund
- Parks Fund
- Friend of the Court Fund
- Health Fund
- Child Care Fund

These six funds require financial support from the General Fund and/or are supported by property tax revenue in order to operate.

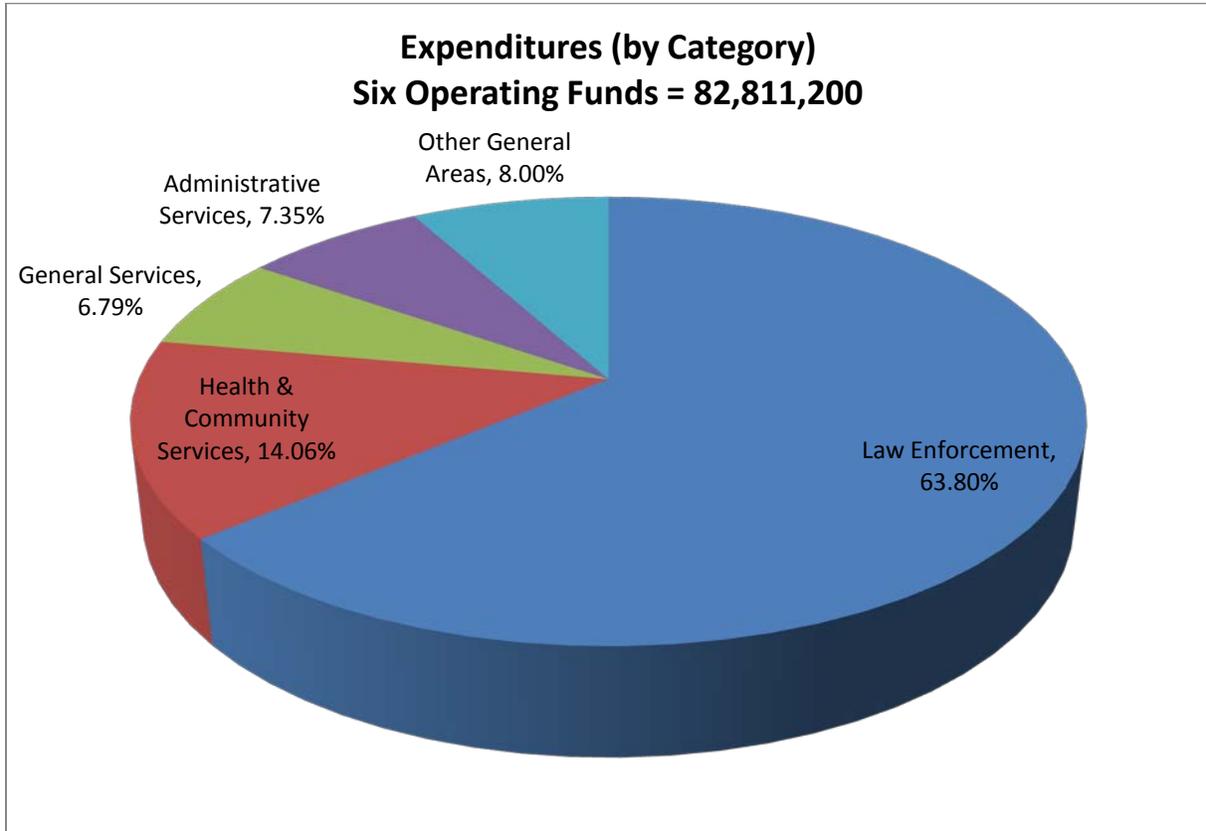
Revenues by Category

The Year 2013 revenues total is \$82,811,200. Revenue is identified in the following major categories:



Expenditure By Functional Category

The Year 2013 appropriations for expenditures are \$82,811,200. The expenditures are divided into the following major categories:



Capital Expenditures and General County Public Improvement Fund

Capital expenditures are budgeted at \$4,900,900 in 2013. This includes \$250,000 in the General Fund for Major Repairs/Maintenance, \$500,000 in the General Fund for new equipment, \$150,000 in the Law Enforcement fund for new equipment, and \$4,000,900 for General Facilities Improvement.

Strategy on Long-Term Financial Improvement

Prudent budget decisions made by previous Board of Commissioners have allowed the County to build reserves, including a Budget Stabilization Fund and Justice Facilities Improvement Fund and General County Public Improvement Fund, while maintaining services.

Conservative budgeting decisions and ongoing monitoring of revenues and expenditures must continue or the County will find it necessary to reduce services in order to balance the budget.



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KALAMAZOO COUNTY

2013

BUDGET POLICIES

General Fund Law Enforcement Ratio

Each year, Kalamazoo County budgets have recognized that the 1980 Law Enforcement Millage Resolution and each subsequent renewal has included a maintenance-of-effort provision. This provision states that the percent of the General Operating budget allocated to the Law Enforcement area would be within five percent of the rate as established by current County Board budget policies in effect at the date of passage the resolution for millage renewal.

The table below provides the percent of the General Operating budget allocated to Law Enforcement as approved with each millage renewal.

YEAR	MAINTENANCE OF EFFORT %
1980	63.6
1986	62.6
1992	60.7
1998	61.2
2004	64.3
2010	67.3
2011	65.7
2012	64.0

This budget policy recognizes that the Law Enforcement areas make up 63.8% of the General Operating Budget, which is within the five percent limitation imposed by the Board of Commissioners in the millage resolution.

The 2013 Budget continues the process of maintaining an appropriate level of law enforcement funding in the General Fund. The calculation is derived as follows:

General Fund Percentage Allocated to Law Enforcement

General Operating Budget	\$82,811,200
Less Law Enforcement	(11,731,300)
Less Alcohol Tax	(1,888,300)
Less Cigarette Tax	<u>(1,500)</u>
	\$69,190,100

General Fund – Law Enforcement Ratio (continued)

Law Enforcement Departments:

Circuit Court: Administration	\$ 5,323,700	
Circuit Court: Trial Division	438,000	
Circuit Court: Family Division	859,700	
Friend of the Court	3,130,600	
Law Library	42,800	
Adult Probation	50,700	
Child Care Fund	<u>7,183,100</u>	\$ 17,028,600
District Court		\$ 5,156,100
Probate Court		\$ 925,000
Prosecuting Attorney		\$ 2,458,800
Sheriff		\$ 15,669,700
Animal Services & Enforcement		\$ 579,400
Capital and Debt	\$ 385,700	
Courthouse Security	568,600	
Restricted Reserve	80,400	
Utilities and Insurance	1,123,200	
Percent of Contingencies	<u>136,300</u>	\$ <u>2,294,200</u>
Total Law Enforcement - General		<u>\$ 44,111,800</u>
Percent of Law Enforcement to General Operating		<u>63.8%</u>

Millage Levies – Truth In Taxation

The 2011 property tax levies for Kalamazoo County were 4.6871 mills for the General Operating millage and 1.4491 mills for the Law Enforcement millage.

Due to declines in 2012 taxable valuation, a Base Tax Rollback (BTRF) is not required in the General Operating and Law Enforcement levies.

Also, referring to the policies on alcohol and cigarette taxes, a rollback in property taxes of \$1,844,880 or .2355 mills (.1799 and .0556) and \$18,474 or .0024 mills (.0018 and .0006) respectively is necessary.

The following table summarizes the rollback factors and the levy impact:

LEVYROLLBACK FACTORS/ MILLAGE ROLLBACK						
	BTRF	Alcohol	Cigarette	BTRF	Alcohol	Cigarette
G.O.M	1.0312	0.9616	0.9996	4.8333	4.5072	4.6853
L.E.M.	1.0312	0.9616	0.9996	1.4943	1.3935	1.4485
Total	1.0312	0.9616	0.9996	6.3276	5.9007	6.1338

Individual and total levy rollback is summarized as follows:

	General	Law Enforcement	Total
2011 Actual Levy	4.6871	1.4491	6.1362
2012 Rollbacks			
Truth in Taxation	(.1462)	(.0452)	(.1914)
Alcohol Tax	.1799	.0556	.2355
Cigarette Tax	<u>.0018</u>	<u>.0006</u>	<u>.0024</u>
Total Rollbacks	<u>.0355</u>	<u>.0110</u>	<u>.0465</u>

Millage Levies – Truth In Taxation (continued)

	General	Law Enforcement	Total
2012 Legal Tax Rate	4.6516	1.4381	6.0897
2012 Recaptures			
BTRF	(.1462)	(.0452)	(.1914)
Alcohol Tax	.1799	.0556	.2355
Cigarette Tax	<u>.0018</u>	<u>.0006</u>	<u>.0024</u>
Total Recaptures	<u>.0355</u>	<u>.0110</u>	<u>.0465</u>
2012 Recaptured Levy	<u>4.6871</u>	<u>1.4491</u>	<u>6.1362</u>

The 2013 Budget recognizes the recapture of the Base Tax rollback (-.1914 mill), Alcohol Tax (.2355 mill) and Cigarette Tax (.0024 mill) for a total levy of 6.1362 mills (4.6871 and 1.787 mills) respectively.

In terms of tax revenue growth, excluding effects of refunds, 2013 tax revenues are budgeted one half of one percent less than 2012. Because the Headlee Rollbacks of 1993 and 2003 were not recaptured, there exists about \$1,690,000 in unlevied property taxes.

Delinquent Tax Revolving Fund

Delinquent Tax Revolving Fund operates based on the statutory responsibility of the County Treasurer to collect delinquent real property taxes in the County for all units of government. Cash flow to the units is adversely impacted because taxpayers have a period of time to pay their taxes after delinquency begins. Legislation allows the County Treasurer to borrow short term against those taxes and reimburse the units, including the County, for their share of the delinquencies. As the delinquent taxes are collected, the cash is used to pay off the notes and the interest on the notes. When the notes are paid off, the accumulated interest income, collection fees, and penalties (the net gain on the revolving funds) are transferred to the General Fund. This process was used by Kalamazoo County through 1994.

Passage of Proposal A limited the growth of property assessments and reduced the amount of taxes collected for schools on residential property. This proposal also caused the amount of delinquent property taxes to drop significantly in 1995. Beginning that year, the County Treasurer did not borrow funds externally, but utilized a short-term advance from the General Fund to purchase each year's delinquent taxes from all units. The ultimate goal of that change was to build an adequate reserve in the Delinquent Tax Revolving Fund so that borrowing of any kind was unnecessary. This goal was reached in 2000.

Approval of Tax Reversion Legislation in 1999 affected delinquent tax collections. The funding level allocated to General Fund will be reviewed each year. Amounts above cash flow needs will be transferred to the General fund.

Tax Foreclosure Fund

The Tax Foreclosure Fund operates based on Public Act 206 of 1893 as amended and is used to manage the tax foreclosure process for Kalamazoo County. The County Treasurer became the Foreclosing Governmental Unit on February 3, 2009, when the County Board of Commissioners adopted a resolution that rescinds the County's election to have the State of Michigan manage tax foreclosed property. Per MCL sections 211.87b, any surplus from this fund can be transferred to the General Fund.

On July 9, 2009, the County Board of Commissioners and the County Treasurer entered into an intergovernmental agreement with the Michigan Land Bank Fast Track Authority creating the Kalamazoo County Land Bank Authority. The 2013 Budget for this fund includes an allocation to the Land Bank Authority in the amount of \$150,000. This transfer amount will be reviewed annually.

Per MCL sections 211.87b, any surplus from this fund can be transferred to the General Fund. This policy sets an amount of \$200,000 of cash to remain in this fund to provide for appropriate cash flow needs. All remaining balances, as reported by the Treasurer in the Annual Report of Balance in Land Sale Proceeds provided in June of the second calendar year after foreclosure, shall be transferred to the general fund in the following County budget year.

Alcohol Tax

Preliminary State of Michigan estimates of the 2012-2013 distribution for Kalamazoo County are \$1,888,300. The Truth in Taxation amount for 2012 is \$1,844,880. This amount equates to .2355 mills of the County General Operating and Law Enforcement Levy for rollback purposes. Projected payments will rollback property tax rates, and recapture of any of the rollback through Truth in Taxation hearings must divert 50% of the rollback to Substance Abuse prevention and treatment services.

The 2013 budget proposes that revenues from Alcohol Tax not be used to reduce property taxes but be recaptured through the Truth in Taxation hearing; and that the Substance Abuse Coordinating Agency be directed to prepare a plan for the use of 50% of the funds received. It is acknowledged that the other 50% is used to reduce the levels of the overall deficit. Effective October 1, 2002, the Substance Abuse Coordinating Agency was transferred from the Health & Community Services Department (formerly Human Services Department) to Kalamazoo Community Mental Health Services.

This policy acknowledges that the 2013 Budget contains an estimated \$1,888,300 for Alcohol Tax revenue and any adjustment to the budget will wait until the fourth quarter of 2013.

Cigarette Tax

Preliminary estimates of the 2012-2013 distributions for Kalamazoo County are approximately \$1,500. Because 2011 distributions were \$2,951 more than estimated, the actual Truth in Taxation amount for 2012 is \$18,474. This amount equates to .0024 mills of the County General Operating and Law Enforcement Levy for rollback purposes. Projected payments will rollback property tax rates. Recapture of any rollback through Truth in Taxation hearings must divert 12/17 of the rollback to Preventive Health programs and 5/17 of the rollback to Public Safety.

The 2013 Budget proposes that revenues from the Cigarette Tax not be used to reduce property taxes but be recaptured through the Truth in Taxation hearing and be allocated in accordance with statute in the following manner:

Preventive Health	12/17	70.59%	\$ 1,100
Public Safety	05/17	<u>29.41%</u>	<u>400</u>
Total		<u>100.00%</u>	<u>\$ 1,500</u>

Carryover

The 2013 budget contains \$583,200 in the General Fund and \$457,500 in the Law Enforcement fund as Carryover.

Revenue Sharing and County Incentive Program

As part of the State's Fiscal Year 2013 budget, the legislature and Governor adopted a new program for county revenue sharing payments whereby 80% of the projected county payment will be made to eligible counties. The remaining 20% of the payment will be made after each eligible county complies with the new County Incentive Program (CIP). Eligible counties are those counties that have exhausted their reserve accounts and have re-entered the revenue sharing program.

The three required areas for the 20% incentive are:

- Accountability and Transparency
- Consolidation of Services
- Employee Compensation

The County agrees to comply with the incentive requirements to receive the 20% Incentive Program funding.

The Revenue Sharing and County Incentive revenue is budgeted in full to the General County Public Improvement Fund. Once jail renovations are complete, an amount to be determined may be allocated to the jail operations budget for expanded jail operations.

State Court Funding

Prior to 1996, PA 189 Court Financing and PA 288 Jury Reimbursement Funding were two sources of funding under this category.

Funds were budgeted at \$770,000 annually and were allocated to the Budget Stabilization Fund in 1994. In 1995, 1996, and 1997, the funds were used to offset declines in cigarette taxes (\$189,000), capital needs (\$83,000) in 1995, and in operations primarily at the law enforcement level (\$300,000).

Court Funding Reimbursement legislation (Public Act 374 of 1996) provided single funding to replace PA 189 Court Financing and PA 288 Jury Reimbursement Funding. This legislation also assumed 100% of the funding for judges' salaries.

The projections are for the County to receive \$1,226,000 for the State's fiscal 2012/2013.

In keeping with the Board's policy relative to General Fund - Law Enforcement Ratio and with its Strategic Planning (Prevention and Facilities), the focus of these funds will be on law enforcement.

Jail Reimbursement

In 1989, the State of Michigan began a program to reimburse counties \$35 per day for inmates housed in the County's Jail who were qualified under the State Minimum Sentencing Guidelines for a sentence of twelve months or more.

The 1991 Budget allocated State Jail Reimbursement revenue to fund one Detective Sergeant Position and two Road Patrol Officer positions. This Policy recognizes that monies derived from this program are at the discretion at the State and currently only covers two Road Patrol Officers.

In 2009 and 2010 this reimbursement was not funded by the State and was restored for 2011. This reimbursement remains uncertain for future years.

Should this funding stream decline below the 2012 allocation of \$200,000, the Sheriff's operational budget will be reduced equal to the amount of decrease.

Use of Budget Stabilization Fund

The 2013 General Fund Budget does not include a revenue transfer from the Budget Stabilization Fund.

This policy acknowledges use of these reserves for 2003 as one-time sources of funding and not on going revenue. This policy also recognizes the 2005 deposit of \$750,000 in the Budget Stabilization Fund as repayment of the 2003 withdrawal.

The 2004 General Fund Budget included as revenue a transfer from the Budget Stabilization Fund of \$650,000 as part of the budget balancing process, but the transfer was not needed.

Payment of Indirect Costs or Rent

Departments, courts and elected officials are encouraged to seek revenues in the form of grants or other funding sources to expand programs and services to meet existing community needs which are consistent with the established mission of the County of Kalamazoo and the submitting department, court or elected official.

This policy acknowledges that the County incurs costs associated with the operation and oversight of all federal, state and other grants, therefore all grants shall be charged either indirect costs or rental for space occupied to the extent allowed by the awarding agency.

The indirect costs include primarily support services such as County Administration, Legal Services, Purchasing, Treasurer's Office, Human Resources, Information Systems, Document Services and Finance. Space occupancy costs include support by Buildings & Grounds, security, insurance and utilities.

This policy is consistent with a prior Board of Commissioner policy first adopted on October 3, 1978 and subsequently reaffirmed by inclusion in the Grant Application & Award Policy.

Fees For Services

Recognizing that governments provide services to citizens and that while the costs of providing services generally increases from year to year, revenues frequently increase at a rate less than the rate of increase in costs, many governmental units have implemented a fee policy which is intended to recover from the user of services, part of the costs of providing the services.

This policy affirms that it is the intent of Kalamazoo County to establish uniform, consistent and defensible procedures for setting fees for services offered by and through Kalamazoo County government.

Administrative staff shall establish and adopt procedures to assist departments in determining whether to charge a fee, in determining the full cost of the service and determining the fee level.

Bi-annually, departments shall conduct a service cost analysis and propose to the Board of Commissioners, through Administration, fee changes or implementation of new fees.

The Board of Commissioners shall have final authority for setting all fees unless otherwise limited by law or contract.

Compensation

The Kalamazoo County Board of Commissioners establishes compensation policy for Kalamazoo County Government. The term, “compensation”, is traditionally understood to mean salary or pay. By compensation, the Board of Commissioners recognizes according to this policy, a larger definition to mean both salary and benefits. Salary and benefits together constitute a very significant budget expenditure for the County, and should be viewed by employees as two parts of one compensation package.

It is the policy of the Kalamazoo County Board of Commissioners to set employee compensation levels consistent with the following principles:

- Compensation is under the authority of the Board of Commissioners, and shall be annually reviewed and established by the Board of Commissioners.
- Compensation shall be set at levels necessary to recruit and retain qualified employees. Salary levels are determined by the duties and responsibilities of the particular position, the educational requirements for the position, a comparison to the salary levels for other County positions, the prevailing salary levels for similar positions with other employers within relevant labor markets, the financial condition of the County and other relevant considerations.
- Benefit levels are determined by the prevailing benefit levels with other employers within relevant labor markets, including both cost and value of benefits, the financial condition of the County and other relevant considerations, with consideration that deferred benefits should be crafted to encourage continued service by qualified employees.
- Each year the County Administration shall make recommendations to the Board of Commissioners during the budget process for changes in compensation levels based upon the financial condition of the County, changes in the cost of living, prevailing compensation levels for employees of other employers within relevant labor markets and other relevant considerations.
- Compensation shall be established in a manner, which is fiscally prudent and does not jeopardize either vital County services or the County’s financial well-being.

Salaries and Employee Benefits

Non-Union Employees

The County Board adopted a Banding Structure to complement our Hay Compensation System. Implementation of salary bands follows best practices for compensation plans while strengthening internal equity, promoting vesting incentives, and enhancing our ability to attract and retain quality employees.

The following represents non-union salary costs for 2013:

Base Salary	\$ 18,463,437
Fringe	<u>6,739,155</u>
 Total	 <u>\$ 25,202,592</u>

Classification Audit

Following the Banding Structure Implementation, the next step is a review of exemption status. As positions have become vacant, the Fair Labor Standards Act (FLSA) exemption has been verified before posting the position. In 2012, our Labor Attorney is evaluating all positions for FLSA exemption status to ensure we have classified positions in the proper exemption category.

County-Wide Elected Officials

In 2008, the Board of Commissioners adopted the following policy concerning the establishment of the annual salaries for the offices of County Clerk/Register, County Drain Commissioner, County Prosecuting Attorney, County Sheriff, and County Treasurer (collectively referred to as the county-wide elected officials):

- The Board of Commissioners accepts the Hay Wage Classification Schedule for the county-wide elected officials;
- The Board of Commissioners shall re-evaluate the Wage Classification Schedule for the county-wide elected officials every four years beginning on or after January 1, 2012 and shall complete the re-evaluation by March 1 of the year in which the re-evaluation commenced; and
- Whenever a person is newly elected to one of the county-wide elected offices, and the person had not previously held that office, the Board of Commissioners shall establish the first year's annual salary for that office at the "A" step for the office under the then current Hay Wage Classification Schedule for that office; and

Salaries and Employee Benefits (continued)

- Whenever a person is newly elected to one of the county-wide elected offices, and the person had been holding that office prior to the election, the Board of Commissioners shall establish the first year's annual salary for that office at a step level under the then current Hay Wage Classification Schedule for that office.
- State law requires salaries for these elected officials to be set prior to their term of office, and allows the salaries to be raised, but not lowered, during their term of office.

The table below reflects salaries and recommended band placement for 2013 for Elected Officials.

	2012	Incumbent 2013	Non-Incumbent 2013	Band
Drain Commissioner	\$ 72,176.00	\$ 73,840.00	\$ 67,121.60	K13
Treasurer	\$ 88,296.00	\$ 88,441.60	\$ 76,918.40	K14
Clerk/RoD	\$ 88,296.00	\$ 88,441.60	\$ 76,918.40	K14
Sheriff	\$ 104,332.80	\$ 105,996.80	\$ 96,366.40	K16
Prosecutor	\$ 137,717.80	0	\$ 96,366.40	K16

Future step increases will be considered by the Board of Commissioners during the annual budget process.

Judges

Since January 1, 2002, the Judges salaries have been:

<u>Court</u>	<u>State</u>	<u>Pass Thru</u>	<u>County</u>	<u>Total</u>
Circuit	\$94,195	\$45,724	0	\$139,919
Probate	\$94,195	\$45,724	0	\$139,919
District	\$92,548	\$45,724	0	\$138,272

Information has not been received from the State Officers Compensation Commission (SOCC) regarding 2013 salaries for Judges.

County Commissioners

The following policy regarding County Commissioner compensation is as follows:

Increases in compensation for County Commissioners of Kalamazoo County shall be equivalent to but no greater than the lowest average compensation adjustment granted by the County Board for a non-union County employee group for the two years immediately preceding a new two-year term for County Commissioners.

Salaries and Employee Benefits (continued)

The compensation for 2013 will mirror the amounts in 2012.

Chairperson	\$ 15,300
Vice Chairperson	\$ 13,770
Other Commissioners	\$ 12,240

Overtime

Quarterly, an overtime evaluation will be conducted by the Finance Director with respective Department Heads to ensure that projections indicate this line item will remain in budget. Should actual exceed budget, this amount will need to be adjusted within a direct operating line item.

Salary Structure Modification

The 2012 salary schedule recognized a 2% structural reduction. Now that the Fair Labor Standard Act audit will be complete for non-union employees, a new salary structure is being introduced. This new structure is an integral piece of the overall internal equity. All employees will migrate from the Manager, Professional and Technical Professional Group to one salary class. This will now be referred to as the K (Kalamazoo) Band. All employees will fall into their new K band upon anniversary date, taking them to the step closest to their current wage without a decrease.

Employee Benefits Fund

Funding of employee benefits has a major impact on the operations of County Government, both general operations and grants. The budget for 2013 establishes four benefit rates, based on the level and costs of benefits, with the understanding that Employee Benefits Fund revenues and expenditures must be closely monitored.

The rate for temporary employees and others with no benefits will be 10%, the rate for part-time employees with retirement only benefits will be 15.7%, the rate for FOP and Sheriff Command union members will be 57% and the rate for all regular full-time and part-time employees with benefits will be 36.5%.

This fund covers costs associated with health insurance for both active employees and retirees, life insurance, vision and prescription benefits, long term disability insurance, FICA, pension, workers' compensation, unemployment, and various employee fringe activities such as safety, wellness, etc.

Assuming no major increases in health care or other costs, the above rates should continue to support 2013 payroll costs. However, if added payroll taxes are legislated or other cost increments occur, rates may have to be adjusted.

Sound financial management practices for an employee benefit fund call for a fund balance in the amount of \$5,000,000. This balance level is based upon the fact that the County is self-insured on a number of critical fronts as follows:

* Health Insurance	\$150,000 specific
* Workers' Compensation	\$400,000 specific
* Unemployment Compensation	County at total risk

The 2013 Budget sets the charges as stated above, with the ability for staff to alter the percentages in conjunction with the level of fund balance when the situation dictates.

The 2013 budget for the Employee Benefits Fund contains \$330,000 for unemployment benefit payments to the State of Michigan as a "reimbursing employer". Between 55% and 70% of these costs, \$181,500 to \$231,000, are incurred due to the layoff of Head Start program employees from early June to the end of August each year.

Retirement System

The growth in the pension system assets and liabilities has been discussed and reviewed with the Board of Commissioners on an ongoing basis. The funding level includes the **system as a whole** which includes Kalamazoo County Roads and Kalamazoo County Community Mental Health. The following table shows the funding level and employer contribution rate of the Retirement System since 1984:

Date	Actuarial Funding Level	Market Funding Level	County Actual Contribution Rate	County Normal Contribution Rate
1984	89.3%	89.9%	10.44%	10.28%
1985	93.6%	101.2%	9.26%	9.77 %
1986	100.4%	109.3%	8.81%	9.61%
1987	112.6%	114.6%	6.06%	7.93%
1988	110.5%	115.3%	6.16%	7.97%
1989	118.9%	134.0%	5.29%	7.69%
1990	110.0%	114.8%	6.89%	8.37%
1991	108.7%	124.4%	7.65%	9.10%
1992	107.1%	119.0%	7.25%	8.15%
1993	105.4%	119.5%	7.44%	8.78%
1994	102.6%	107.6%	8.01%	9.02%
1995	106.5%	127.9%	7.63%	9.19%
1996	111.5%	135.8%	7.36%	9.14%
1997	123.4%	154.2%	4.62%	9.06%
1998	138.9%	169.5%	4.27%	9.29%
1999	127.7%	147.5%	3.38%	9.25%
2000	132.4%	139.8%	1.15%	9.11%
2001	134.7%	131.6%	0.26%	9.13%
2002	107.6%	95.3%	8.29%	10.40%
2003	113.9%	135.5%	5.25%	9.28%
2004	116.8%	134.9%	6.04%	10.54%
2005	123.3%	136.5%	4.56%	10.57%
2006	129.0%	145.3%	2.90%	9.97%
2007	137.1%	143.0%	2.36%	10.04%
2008	128.4%	93.5%	3.02%	9.07%
2009	119.7%	105.9%	4.92%	8.67%
2010	115.8%	113.7%	5.61%	8.79%
2011	109.8%	103.3%	7.07%	8.79%

County funding levels for 2011 Actuarial are 106.4%, and for Market are 100.2%

Retirement System (continued)

It is recommended each year a thorough analysis of increased benefit payments to existing retirees be completed before any change is authorized in the future. The analysis should include all options, such as a 13th check or COLA, and the long term impact on required contributions, liabilities and the funding level.

Administration does not recommend a 13th check or any other provision.

Other Post Employment Benefits (OPEB)

Government Accounting Standards Board (GASB) Statement No. 45 requires plan sponsors to start recording an annual expense for other post employment benefits besides pension benefits. The intent of this requirement is to recognize the cost of providing this benefit as it is earned. The primary example of OPEB is retiree health insurance, but it may include other items such as life insurance, dental insurance or vision insurance.

The annual expense must be determined by an actuarial valuation of assets and liabilities for each benefit plan. In addition to recording the Annual Required Contribution (ARC)¹, the plan sponsor must disclose the Net OPEB Obligation (NOO). The Net OPEB Obligation is the cumulative difference between the annual OPEB costs (ARC) and the annual actual employer contributions accumulated from the implementation of Statement No. 45.

For Kalamazoo County, GASB No. 45 applies to the retiree health insurance plan.

This policy recognizes that health insurance costs have risen dramatically in the past ten years and that the Board of Commissioners has made changes in the benefit plan recently to reduce the growth in costs with the option of Retiree Health being closed for new hires after December 31, 2011. This will increase our required ARC for several years. The availability to new hires ceases and the plan structure accelerates. Due to the increased ARC amount, the 2013 contribution will be \$2.68 million or 50% of the ARC, whichever is less. This will be adjusted to meet pay as you go requirements.

An administration team continually reviews various options to reduce the cost of retiree health care (i.e. Unfunded Actuarial Accrued Liability and Annual Required Contribution). An updated actuarial valuation as of December 31, 2011, was completed and the Annual Required Contribution (ARC) is estimated to be \$5,362,232 for 2013.

¹ "ARC" is defined as the employer's required contributions for the year, calculated in accordance with certain parameters, and includes (a) the normal costs for the year and (b) a component for amortization of the total unfunded actuarial accrued liabilities (or funding excess) of the plan over a period not to exceed thirty years.

Strategic Planning

The 2013 Budget continues the Board of Commissioners' strategy established in 1996 to provide additional funding for a variety of areas that seek to improve the overall face of County Government and services to citizens.

In 2013, the budget is focused on the following three major areas:

1. *Strategic Planning* – The 2013 Budget contains \$5,000 for ongoing work on the strategic planning process initiated by previous Boards and Administration.
2. *Management Audit* – \$5,000 is budgeted in 2013 to be used for reviewing alternatives for meeting service needs and streamlining procedures with the expectation that the long term returns from improved effectiveness and efficiency will outweigh the initial investment. Any proposal for use of these funds must be submitted to the County Administrator for review and approval. Consultant contracts would then be presented to the Board of Commissioners for final approval.
3. *Management Development* - \$5,000 is budgeted to be used for county-wide managerial training.

Drug Court Reserve

County Administration worked with officials from the 9th Circuit Court and Drug Court Foundation to consider additional funding mechanisms to financially support the Drug Courts. Each year grant funding and continued operation of the Drug Courts is at stake. The Drug Court Foundation continues to support shortages between operational expense and revenue. There may be a time when grant funding is reduced and the Foundation may not have the means to fully fund whatever differences may occur. In order to address this potential problem, the following policy was adopted by the Board of Commissioners in July 2010.

1. A Drug Court Reserve activity will be established in the General Fund. This reserve would be carried forward, along with any future-year allocation, minus any utilized funds. The parameters established for utilization would mirror the grant spending tests that currently occur in the County.
2. The first allocation was the new funding approval of \$20,000 in the 2010 budget. A full year allocation of \$40,000 was established in the 2011 budget. The same annual amount was recommended in the 2012 operational budget and is again recommended for 2013. Due to the elimination of the Economic Development Fund, an additional, one time amount of \$288,000 will be reserved in the Allocated Funds process. At the Board's discretion, allocations will continue to be made each year into the reserve until contributions reach a maximum of \$500,000.
3. The Circuit Court will continue to be committed to pursuing all grant funding opportunities. The Circuit Court will continue to request funding from the Drug Treatment Court Foundation as needed. Should funding be necessary to support any differences in expense and revenue not covered by grants or Foundation support, funds may be transferred by the Board of Commissioners from the Drug Court Reserve to the operating budget of the 9th Circuit Court to support the Drug Courts.
4. The Circuit Court agrees that funds allocated from the Drug Court Reserve account into the operating budget of the Court for the Drug Courts may not be used for future reductions in the Courts operational budgets, should they become necessary, without the concurrence of the Board of Commissioners.

Drug Court Reserve Funding

Year	Allocated	Used	Balance
2010	\$ 20,000	0	\$20,000
2011	\$ 40,000	0	\$60,000
2012	\$ 40,000	\$39,304	\$60,696
2013	\$ 40,000	0	\$100,696
2013	\$288,000	(one time)	\$388,696

Law Enforcement Contracting

The 2013 Budget includes the continuation of contracting with municipalities for Law Enforcement services. Current contracts are in effect through December 31, 2012.

The County currently uses a two-tiered model for personnel in regard to contracting officers. Tier I personnel refers to officer positions available where the township is charged 100% of each deputy's salary (base wages plus overtime calculated at 10% of base wages.) The County then covers 100% of the remaining costs: fringe benefits, equipment, clothing, fuel, maintenance, training, dispatch, supervision, clerical and other direct and indirect costs.

Beginning in 2012, the County only subsidizes indirect cost of each contracted officer while the Township will reimburse 100% of the direct costs. Noting that this contract option will require Townships to fund an additional \$48,000 per year, per officer, the County will apply a three year phase in of the additional amount.

The 2012 contract price increased \$16,000 per officer. Each year, 2013 and 2014, an additional \$16,000 plus benefit increases, will be applied to reach the three year full funding.

This policy will be evaluated yearly and may be subject to revision by the Board of Commissioners. In subsequent years, depending on budgetary consideration, subsidizing indirect costs may be discontinued.

Mileage, Meals & Incidental Expenses Reimbursement

Mileage

The 2013 Budget acknowledges that the per mile reimbursement to employees for business travel on behalf of the County is the published Internal Revenue Service (IRS) allowance as of January 1. This rate is now 55.5 cents per mile for the remainder of 2012, but has not been published for 2013.

It is recognized that each \$.01 cent increase in the IRS rate will cost approximately \$7,500. However, departments and agencies funded by the County who receive reimbursement are required to adjust their schedules sufficiently enough that total costs will not be increased.

Meals & Incidental Expenses

The 2013 Budget acknowledges that the meals and incidental expenses reimbursement to employees for business travel on behalf of the County, as contained in the Business Expense Reimbursement Policy, will not exceed the Federal Meal & Incidental Expense rates per locality as published by the Internal Revenue Service. Departments and agencies funded by the County who receive reimbursement are required to adjust their schedules sufficiently enough that total costs will not be increased.

Parks Improvement Fund

The 2013 Budget does not contain an appropriation from the Parks Fund to the Parks Improvement Fund. The following policy replaced a 1985 policy in 2006 and remains in effect for 2013:

At the end of each year, if the actual final appropriation is less than the budgeted appropriation, then the Parks Improvement Fund will receive one-half of the difference and the General Fund keeps one-half. If the actual final appropriation from the General Fund is more than the budget, then the Parks Improvement Fund will not receive a designation.

At Large Drain Assessments

The 2013 General Fund Budget includes \$7,800 for the County share of At Large Drain Assessments for 2012.

This policy recognizes that in the past the County has paid 100% of the total assessment including the share allocable to the Kalamazoo County Road Commission. Due to funding limitations in 2005, this policy acknowledges that the County has asked the Kalamazoo County Road Commission to pay its allocable share of At Large Drain Assessments in the future.

This policy of sharing the costs of At Large Drain Assessments in accordance with the Michigan Drain Code shall remain in effect for all future years unless revoked or amended by Board of Commissioners action.

This policy also establishes the level of the General Fund advance to the Revolving Drain Fund at \$185,000 for 2013. The advance is intended to cover minor repair or maintenance costs for various drains. Should the Drain Commissioner determine that a drain needs major repair, maintenance or construction, the Drain Commissioner may submit a request to the County Administrator and Board of Commissioners for a special one-time increase in the advance.

The Drain Commissioner will provide monthly accounting reports to the Office of Finance and make a maximum effort to recover outstanding balances owed to the Revolving Drain Fund by preparing appropriate drain assessments each year. Any outstanding balances that the Drain Commissioner Attorney or Corporate Counsel opines to be uncollectible shall be reported to the Board of Commissioners as soon as determined.

Employee Training & Memberships

The 2013 General Operating Budget includes funding for employee training and memberships. In consideration of the importance of employee training and as acknowledgment of the significant funding limitations. The following guidelines for expenditure of Employee Training & Membership funds shall be adopted:

1. Travel or attendance at conferences shall be limited to within the State of Michigan only (i.e. no County funded out of state travel).
2. Department heads, court administrators and elected officials are encouraged to evaluate and compare the costs of County paid memberships and the benefits to the County, department and employee of the membership.

This policy shall also apply to grant funded activities and employees.

This policy does not apply to travel or attendance at conferences when state or federal law or a grant award requires travel or attendance at the conference.

The County Administrator or designee is given express authority to grant exceptions to the above based upon a written request.

The Board of Commissioners recognizes that annual budget appropriations for professional memberships, licenses, dues and subscriptions are an integral part of ongoing staff development for County departments/courts and employees.

General County Public Improvement Fund, Facilities and Capital Expense

During the past twenty years, federal funds and millage supported bonded indebtedness have supported funding for Law Enforcement, Juvenile Court, and Administration Building projects, as well as major improvements/renovations to the Courthouse and other facilities.

While acknowledging the importance of programs, compensation, and various other matters, the emphasis in the past years has been on setting aside funds for major capital funding. During 1999, the Board of Commissioners began the process of developing a vision of how the facilities supporting the County's Law Enforcement function might be renovated in the future. In 2004, the decision was made to utilize State Revenue Sharing Reserves to create a funding mechanism to expand jail facilities.

With the return of State Shared Revenue, given the extensive capital needs within the County, this budget year it is the recommendation to designate \$4,000,900 of State Shared Revenue in 2013 as resources for capital needs. Tier III funding will be reviewed upon completion of the jail addition. Any amounts transferred as a jail operations "match" for the expanded jail operations will be reduced from this allocation.

Expenditures for capital matters fall into three tiers. Tier I expenditures are for the replacement of routine items such as desks, minor renovations, mowers, vehicles, and other direct support issues needed by employees to carry out their responsibilities. Early each year, in preparation of the next year's budget, the Capital Improvement Program (CIP) Committee prioritizes and reviews the requests and prepares a recommendation. Once reviewed by the Administration, the CIP recommendation is incorporated into the Budget for approval by the Board.

The 2013 recommendations for Tier I expenditures are:

General Fund	\$500,000
Law Enforcement Fund	<u>150,000</u>
 Total	 <u>\$650,000</u>

Tier II expenditures are major building repairs, alterations and major renovations of space and/or building systems not fundable from normal Buildings and Grounds funds. In 2013, \$250,000 is allocated for these expenditures. The intent of these funds is to enable the County to properly care for such needs as may occur.

**General County Public Improvement Fund, Facilities and
Capital Expense (continued)**

Tier III expenditures are for major building construction or expansion and where extensive renovation is required. Capital projects have been outlined with the completion of the Facilities Master Plan.

The allocation in Tier III totals \$4,000,900 for the General County reserve in 2013.

This Policy provides the following funding for capital:

TIER I	\$	650,000
TIER II		250,000
TIER III		<u>4,000,900</u>
TOTAL	\$	<u>4,900,900</u>

For 2013, Tier I expenditures are funded by the General Fund and Law Enforcement Fund. Tier II and Tier III expenditures are funded by the General Fund.

This policy confirms the intent to continue funding Tier I, Tier II and Tier III expenditures from the General Fund and Law Enforcement Fund in future years as appropriate.

Grant Application & Award

To maintain proper administrative and fiscal control of all funds appropriated to the County from the Federal, State and local governments, non-profit agencies, and other private sources, this policy sets forth guidelines for the application, acceptance and administration of grants for Kalamazoo County Government.

Departments are encouraged to seek revenues in the form of grants or other funding sources to expand programs and services to meet existing community needs which are consistent with the established mission of the County of Kalamazoo and the submitting department or court.

The Kalamazoo County Board of Commissioners shall have final authority for acceptance of all grant awards. The Chair of the Board or a designated official where authorized, shall sign all grant award contracts.

The submitting department is responsible for ensuring that the grant application and award procedures supported by this policy are followed. Complying with the internal grant review procedures will ensure that all contracts are reviewed and approved by Corporate Counsel before submission to the Board of Commissioners and all awards requiring local match are approved by the Director of Finance.

The submitting department should identify a plan for program continuation/termination after grant funding ends so that there will be little or no impact on the General Fund.

It is understood that the County incurs indirect costs associated with the operation and oversight of all federal, state and other grants, therefore all grants shall be charged either indirect costs or rental for space occupied to the extent allowed by the awarding agency.

Fund Balance

The County will maintain an unrestricted, uncommitted, unassigned General Fund balance within a range adequate to meet unexpected fiscal needs of County operations. This balance allows orderly adjustment to changes resulting from fluctuations of revenue sources or expenditure emergencies.

Property Tax is the County's largest revenue source. The collection of this stream for the General Fund does not begin until tax bills are distributed in July. The County is required to sustain an operational fund balance to support activities that occur prior to the collection process and beyond.

The target range of uncommitted General Fund balance to General Operating Revenues will be at least 20%. Any amounts over the 20% threshold shall be limited to capital expenditures. The projected unrestricted General Fund balance for year end 2013 is 18.5%.

Local Corrections Officers Training Fund

Public Act 124 of 2003, as amended, imposes a booking fee on each inmate when first admitted into a county jail. The County is allowed to retain \$10.00 per inmate as a source of revenue. Use shall be approved by the County Board of Commissioners.

These revenues are restricted to be used only for costs relating to the continuing education, certification, re-certification, and training of local corrections officers and inmate programs including substance abuse and mental health programs in the county. However, revenue from the fees shall not be used to supplant current spending by the county for continuing education, certification, re-certification, and training of local correction officers.

Wireless Emergency Fund

Pursuant to Public Act 81 of 1999 as amended Public Act 32 of 1986, the County receives funds for Enhanced 911 Emergency Services for all County public service answering points (PSAPs). These funds are then distributed to the City of Kalamazoo (which includes Western Michigan University's portion) and the City of Portage, Kalamazoo Township and the remaining County share remains in the Wireless Emergency Fund. Use of the fund is to be designated by the County Board of Commissioners.

The County began receiving revenue in budget year 2000. These funds are established to support direct dispatch costs only. In 2005 the County utilized \$215,643 from this fund to assist with costs for the co-located dispatch at Crosstown. In 2011 the County utilized \$460,435 for Motorola Plant System upgrade and replacement.

The 2013 budget continues the policy that \$100,000 will be transferred from the Wireless Emergency Fund to the General Fund to support dispatch direct operating costs. With the 2012 budget reduction measures, the Sheriff proposed, and the Board of Commissioners approved, the transfer of an additional \$80,000 to the General fund for 2012 and 2013 budget years. This level of transfer will continue unless other offsets to the Sheriff's operating budget occur.

Drug Law Enforcement Fund

The Drug Forfeiture fund is used to account for earmarked revenue set aside for drug law enforcement under provisions of Public Act 135 or 1985 as amended. The property seized by the County shall be retained in this fund for official use by the Sheriff.

Allowable expenditures include payments for expenses of seizure, forfeiture and sale. The available balance is to be used to enhance law enforcement efforts pertaining to controlled substances.

Loans for Governmental Purposes

As a governmental unit, Kalamazoo County does not make loans except for those functions which may be specifically authorized by law, and deemed necessary by the Board of Commissioners on a case by case basis for governmental purposes.



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COUNTY OF KALAMAZOO

ALL OPERATING, CAPITAL,

AND DEBT FUNDS



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GENERAL FUND

ESTIMATED SOURCE OF FUNDS FOR YEAR ENDING December 31, 2013

Taxes

Property Tax Revenues	\$	34,869,900	
Del Real Property Tax		1,200,000	
Del Personal Property Tax		57,000	
Interest		35,000	
State Court Fund Distribution		1,226,000	
Alcohol Tax		1,888,300	
Cigarette Tax		1,500	
State Shared Sales Tax		4,000,900	
			<u>\$ 43,278,600</u>

Departmental

Circuit Court - Admin	\$	792,200	
Circuit Court - Trial		183,000	
Circuit Court - Family		342,000	
District Court		4,539,900	
Friend of the Court		404,100	
Probate Court		218,000	
Family Counseling		24,400	
Elections		178,000	
County Clerk/ROD		1,806,300	
Office of Finance		84,800	
Central Service Cost Recovery		697,700	
Prosecuting Attorney		223,200	
Treasurer		3,144,800	
Drain Commissioner		3,100	
Soil Erosion & Sed Control		24,000	
Sheriff		3,167,900	
Animal Services & Enf		543,200	
Emergency Management		52,000	
Veterans Services		14,700	
Medical Examiner		15,100	
MSU Extension		14,200	
Planning		8,500	
			<u>\$ 16,481,100</u>

Extimated Carryover \$ 583,200

Total General Fund Revenues \$ 60,342,900

**County of Kalamazoo
General Fund (Fund 101)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013**

Estimated Source of Funds		
Property Taxes	\$ 36,163,400	
State Shared Revenue	4,000,900	
State Court Fund	1,226,000	
Alcohol Tax	1,888,300	
Cigarette Tax	0	
Revenue Sharing Reserve	0	
Circuit Court, et al	1,721,300	
District Court	4,539,900	
Clerk/Register	1,806,300	
Treasurer	3,144,800	
Sheriff	2,987,900	
Other Departmental Revenue	2,100,900	
Wireless Emergency Fund Transfer	180,000	
Carryover	583,200	
Total Estimated Funds	583,200	\$ 60,342,900

Estimated Expenditures		
Salaries	\$ 22,375,200	
Fringe	9,761,400	
Direct Operating	16,434,700	
Contingency	200,500	
Capital Tier I	500,000	
Capital Tier II	250,000	
Capital Tier III - General	4,000,900	
Capital Tier III - Justice	0	
Debt	0	
Interfund Transfers	6,820,200	
Total Estimated Expenditures	6,820,200	\$ 60,342,900

Projected Unassigned Fund Balance 2013	\$ 14,998,071
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**County of Kalamazoo
Employee Benefits (Fund 103)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013**

Estimated Source of Funds

General Operating Revenue	\$ 16,647,000	
Grant Revenue	2,710,000	
Employee Participation-Health	1,838,000	
Stop Loss Reimbursement	200,000	
Interest Income	45,000	
Carryover	572,100	
Total Estimated Funds	572,100	<u>\$ 22,012,100</u>

Estimated Expenditures

Health Care Expenditures	\$ 8,239,200	
OPEB Contribution	2,667,000	
Workers' Compensation	400,000	
Unemployment	330,000	
FICA	3,448,400	
Retirement	2,317,000	
F.O.P. Retirement	2,150,000	
Retirement-Other	31,400	
Retirement-Command	165,000	
Disability	371,000	
Life Insurance	200,000	
Dental Expenditures	524,000	
Dental Expenditures-FOP	203,000	
Longevity	558,000	
College Credits	71,000	
Tuition Reimbursement	15,000	
Wellness	259,000	
OSHA/MIOSHA	6,000	
Contractual Services	40,000	
ADA	3,000	
Software	12,600	
Miscellaneous	1,500	
Total Estimated Expenditures	1,500	<u>\$ 22,012,100</u>

Projected Unrestricted Fund Balance 2013

\$ 7,021,790

**County of Kalamazoo
Law Enforcement (Fund 104)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013**

Estimated Source of Funds		
Property Taxes	\$ 11,203,800	
Departmental Revenue	70,000	
Previously Generated Funds	457,500	
Total Estimated Funds	<u>457,500</u>	<u>\$ 11,731,300</u>
Estimated Expenditures		
Salaries	\$ 6,814,700	
Fringe	3,346,900	
Direct Operating	1,167,500	
Contingency	50,000	
Capital Tier I	150,000	
Sheriff Reduction	0	
Interfund Transfers	202,200	
Total Estimated Expenditures	<u>202,200</u>	<u>\$ 11,731,300</u>

Projected Restricted Fund Balance 2013	<u>\$ 428,667</u>
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County of Kalamazoo
Budget Stabilization (Fund 106)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013

Estimated Source of Funds

Previously Generated Fund	\$ -	
Total Estimated Funds	<u>\$ -</u>	<u>\$ -</u>

Estimated Expenditures

Reserve for Future Use	\$ -	
Total Estimated Expenditures	<u>\$ -</u>	<u>\$ -</u>

Projected Restricted Fund Balance 2013

\$ 2,500,000

**County of Kalamazoo
Technology (Fund 112)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013**

Estimated Source of Funds

Carryover	\$	-	
Telephone Equipment Use Charges		282,800	
Network Use Charges		506,400	
Stock Equipment Revenue		18,000	
Local and Long Distance Charges		13,200	
Total Estimated Funds			<u>\$ 820,400</u>

Estimated Expenditures

Telecommunications:			
Salaries	\$	34,200	
Fringe Benefits		12,300	
Direct Operating		135,700	
Depreciation Expense		157,400	
Enterprise Network:			
Salaries		109,300	
Fringe Benefits		39,600	
Direct Operating		282,300	
Depreciation Expense		49,600	
Total Estimated Expenditures			<u>\$ 820,400</u>

Projected Unrestricted Fund Balance 2013

\$ 1,664,116

**County of Kalamazoo
Nazareth Facility (Fund 115)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013**

Estimated Source of Funds

Previously Generated Funds	\$ 30,100	
Rent	809,900	
Central Stores Charges	29,700	
Total Estimated Funds	<u> </u>	<u>\$ 869,700</u>

Estimated Expenditures

Salaries	\$ 242,000	
Fringe Benefits	88,300	
Direct Operating	520,900	
Depreciation Expense	18,500	
Total Estimated Expenditures	<u> </u>	<u>\$ 869,700</u>

Projected Unrestricted Fund Balance 2013 \$ 209,944

**County of Kalamazoo
Parks (Fund 208)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013**

Estimated Source of Funds		
Departmental Revenue	\$ 1,382,000	
Accommodation Tax Appropriation	0	
Kellogg Grant	0	
General Fund Appropriation	205,700	
Total Estimated Funds	<u>205,700</u>	<u>\$ 1,587,700</u>

Estimated Expenditures		
Salaries	842,500	
Employee Benefits	253,500	
Direct Operating	491,700	
Transfer to Special Parks Fund	0	
Total Estimated Expenditures	<u>0</u>	<u>\$ 1,587,700</u>

Projected Restricted Fund Balance 2013	<u><u>\$ -</u></u>
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**County of Kalamazoo
Special Parks (Fund 209)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013**

Estimated Source of Funds

Previously Generated Fund	\$ -	
Transfer from Parks Fund	201,200	
Total Estimated Funds	<u>201,200</u>	<u>\$ 201,200</u>

Estimated Expenditures

Reserve for Future Use	\$ 34,200	
Direct Operating	167,000	
Total Estimated Expenditures	<u>201,200</u>	<u>\$ 201,200</u>

Projected Restricted Fund Balance 2013

\$ -

County of Kalamazoo
Friend of the Court (Fund 215)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013

Estimated Source of Funds		
Departmental Revenue	\$ 2,167,600	
General Fund Appropriation	943,000	
Law Enforcement Fund Appropriation	<u>20,000</u>	
Total Estimated Funds		<u>\$ 3,130,600</u>

Estimated Expenditures		
Salaries	\$ 2,068,300	
Employee Benefits	754,900	
Direct Operating	<u>307,400</u>	
Total Estimated Expenditures		<u>\$ 3,130,600</u>

Projected Fund Balance 2013 \$ -

County of Kalamazoo
Wireless Emergency Service (Fund 218)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013

Estimated Source of Funds

State Grant Revenue	\$ 461,500	
Other Revenues	-	
Total Estimated Funds	<u>461,500</u>	<u>\$ 461,500</u>

Estimated Expenditures

City of Kalamazoo	\$ 149,000	
City of Portage	87,000	
Charter Township of Kalamazoo	42,000	
Transfer to General Fund	180,000	
Reserve for Future Use	3,500	
Total Estimated Expenditures	<u>461,500</u>	<u>\$ 461,500</u>

Projected Restricted Fund Balance 2013 \$ 828,193

County of Kalamazoo
Human Services - Health Division (Fund 221)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013

Estimated Source of Funds		
Departmental Revenue	\$ 3,404,500	
General Fund Appropriation	<u>2,251,300</u>	
Total Estimated Funds		<u><u>\$ 5,655,800</u></u>

Estimated Expenditures		
Salaries	\$ 3,192,800	
Employee Benefits	1,120,600	
Direct Operating	<u>1,342,400</u>	
Total Estimated Expenditures		<u><u>\$ 5,655,800</u></u>

Projected Restricted Fund Balance 2013 \$ -

**County of Kalamazoo
Accommodation Tax (Fund 229)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013**

Estimated Source of Funds

Previously Generated Funds	\$ -	
Accommodation Tax	2,145,000	
Total Estimated Funds	2,145,000	\$ 2,145,000

Estimated Expenditures

Transfer to General Fund	\$ 32,200	
Transfer to Parks	94,600	
Transfer to Expo Center - Debt Service	247,200	
Convention/Visitors Bureau	1,662,400	
Parks Promotion	26,000	
Fairgrounds Capital Improvements	82,600	
Total Estimated Expenditures	2,145,000	\$ 2,145,000

Projected Restricted Fund Balance 2013	\$ 292,387
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**County of Kalamazoo
Brownfield Redevelopment (Fund 247)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013**

Estimated Source of Funds

Carryover	\$ 20,900	
Service Fees	7,500	
Tax Incremental Revenue	48,000	
School Tax Incremental Revenue	52,000	
Total Estimated Funds	<u>52,000</u>	<u>\$ 128,400</u>

Estimated Expenditures

Direct Operating	\$ 127,400	
Indirect	1,000	
Total Estimated Expenditures	<u>1,000</u>	<u>\$ 128,400</u>

Projected Restricted Fund Balance 2013

\$ 118,519

**County of Kalamazoo
Register of Deeds Automation (Fund 256)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013**

Estimated Source of Funds

Previously Generated Funds	\$ 125,000	
Recording Fees	250,000	
Investment Income	10,000	
Total Estimated Funds	<u> </u>	<u>\$ 385,000</u>

Estimated Expenditures

Salaries	\$ -	
Fringe Benefits	-	
Direct Operating	41,000	
Reserve for Future Use	344,000	
Total Estimated Expenditures	<u> </u>	<u>\$ 385,000</u>

Projected Restricted Fund Balance 2013 \$ 789,342

County of Kalamazoo
Local Correction Officers Training (Fund 263)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013

Estimated Source of Funds

PA 124 Booking Fees	\$ 75,000	
Previously Generated Funds	0	
Total Estimated Funds	<u>75,000</u>	<u>\$ 75,000</u>

Estimated Expenditures

Correction Officers Training	\$ 55,000	
Reserved for Future Use	20,000	
Total Estimated Expenditures	<u>75,000</u>	<u>\$ 75,000</u>

Projected Restricted Fund Balance 2013 \$ 169,475

**County of Kalamazoo
Drug Law Enforcement (Fund 266)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2012**

Estimated Source of Funds

Forfeitures	\$ 10,000	
Previously Generated Funds	0	
Total Estimated Funds	<u>10,000</u>	<u>\$ 10,000</u>

Estimated Expenditures

New Equipment	\$ 10,000	
Reserve for Future Use	0	
Total Estimated Expenditures	<u>10,000</u>	<u>\$ 10,000</u>

Projected Restricted Fund Balance 2013

\$ 49,511

**County of Kalamazoo
Law Library (Fund 269)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013**

Estimated Source of Funds

Penal Fines	\$ 6,500	
Transfer from General Fund	42,800	
Total Estimated Funds	<u>49,300</u>	<u>\$ 49,300</u>

Estimated Expenditures

Kalamazoo Library Contract	\$ 49,300	
Total Estimated Expenditures	<u>49,300</u>	<u>\$ 49,300</u>

Projected Restricted Fund Balance 2013

\$ -

County of Kalamazoo
Social Welfare-Department of Human Services (Fund 290)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013

Estimated Source of Funds

State Grants	\$ 795,200	
Local Unit Contribution	19,000	
Charges for Services	60,000	
Total Estimated Funds	<u>60,000</u>	<u>\$ 874,200</u>

Estimated Expenditures

Health and Welfare	\$ 874,000	
Board Travel	0	
Total Estimated Expenditures	<u>0</u>	<u>\$ 874,200</u>

Projected Restricted Fund Balance 2013

\$ -

County of Kalamazoo
Child Care-Department of Human Services (Fund 293)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013

Estimated Source of Funds

County Appropriation from General Fund	\$ 612,100	
County Appropriation from Child Care Fund	10,000	
State Revenue	435,000	
Total Estimated Funds	<u>435,000</u>	<u>\$ 1,057,100</u>

Estimated Expenditures

Child Care	\$ 1,057,100	
Total Estimated Expenditures	<u>1,057,100</u>	<u>\$ 1,057,100</u>

Projected Restricted Fund Balance 2013

\$ -

**County of Kalamazoo
Veterans' Trust (Fund 294)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013**

Estimated Source of Funds

State Grants	<u>\$ 27,400</u>	
Total Estimated Funds		<u><u>\$ 27,400</u></u>

Estimated Expenditures

Health and Welfare	<u>\$ 27,400</u>	
Total Estimated Expenditures		<u><u>\$ 27,400</u></u>

Projected Restricted Fund Balance 2013

\$ -

County of Kalamazoo
General County Public Improvement (Fund 466)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013

Estimated Source of Funds

Carryover	\$ 4,760,900	
Transfer from General Fund	4,000,900	
Investment Income	358,000	
Total Estimated Funds	<u> </u>	<u>\$ 9,119,800</u>

Estimated Expenditures

Jail Improvement Cost 2013	\$ 5,869,800	
Master Facility Cost 2013	1,950,000	
Reserve for Jail Expansion Operations	1,300,000	
Total Estimated Expenditures	<u> </u>	<u>\$ 9,119,800</u>

Projected Assigned Fund Balance 2013

\$ 15,647,191

County of Kalamazoo
Tax Foreclosure (Fund 516)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013

Estimated Source of Funds

Foreclosure Fee Revenue	\$ 570,000	
Interest Income	80,000	
Sales of Tax Property	100,000	
Total Estimated Funds	<u>100,000</u>	<u>\$ 750,000</u>

Estimated Expenditures

Foreclosure Expenditures	\$ 500,000	
Reserved for Future Use	40,000	
Transfer to General Fund	110,000	
Transfer to Land Bank	100,000	
Total Estimated Expenditures	<u>100,000</u>	<u>\$ 750,000</u>

Projected Unrestricted Fund Balance 2013

\$ 1,301,401

**County of Kalamazoo
 Airport (Fund 581)
 Estimated Source of Funds and Estimated Expenditures
 For the Year Ending December 31, 2013**

Aeronautics board has not approved the Airport Budget at this time. This page will be updated upon approval.

Estimated Source of Funds

Operating Revenue	\$ 4,518,000	
Non-Operating Revenue	583,200	
Carryover	370,958	
Total Estimated Funds		\$ 5,472,158

Estimated Expenditures

Salaries	\$ 987,500	
Fringe Benefits	410,312	
Direct Operating	2,215,121	
Depreciation (Net Amortized Grant)	1,045,200	
Debt Service	814,025	
Total Estimated Expenditures		\$ 5,472,158

Capital		(23,000)
Debt Service Principal		(575,000)

Projected Unrestricted Fund Balance 2013 \$ 3,360,836

Approved by the Aeronautics Board on 11/29/12

**County of Kalamazoo
Central Stores (Fund 633)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013**

Estimated Source of Funds

Previously Generated Funds	\$ 33,000	
Document Services	131,100	
Miscellaneous Charges	59,900	
Vehicle Services Labor	632,300	
Mail Services	293,800	
Total Estimated Funds	293,800	\$ 1,150,100

Estimated Expenditures

Salaries	74,800	
Fringe Benefits	27,400	
Direct Operating Document Services	131,100	
Direct Operating Misc. Charges	59,900	
Direct Operating Vehicle Services	563,400	
Direct Operating Mail Operations	293,500	
Total Estimated Expenditures	293,500	\$ 1,150,100

Projected Unrestricted Fund Balance 2013 \$ 130,062

**County of Kalamazoo
Drain Equipment Revolving (Fund 639)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013**

Estimated Source of Funds

Previously Generated Fund	\$ 700	
Total Estimated Funds	<u>700</u>	<u>\$ 700</u>

Estimated Expenditures

Reserve for Future Use	\$ 700	
Total Estimated Expenditures	<u>700</u>	<u>\$ 700</u>

Projected Restricted Fund Balance 2013

\$ -

**County of Kalamazoo
Employees' Retirement System (Fund 731)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013**

Estimated Source of Funds

Contributions:		
County	\$ 2,317,000	
Road Commission	-	
Community Mental Health	730,000	
Employees	1,000	
Investment Income	<u>16,812,000</u>	
Total Estimated Funds		<u>\$ 19,860,000</u>

Estimated Expenditures

Employee Refunds	\$ -	
Reserved for Future Use	10,570,100	
Pension Payments	8,360,000	
Administration (1)	<u>929,900</u>	
Total Estimated Expenditures		<u>\$ 19,860,000</u>

(1) Administration

County Administration	\$ 80,000
Trustee Fees	116,400
Manager Fees	542,000
Insurance	14,500
Actuary	81,000
Audit	12,000
Due Diligence Reviews	4,500
Consulting Fees	64,500
General Administration	15,000
	<u>\$ 929,900</u>

Projected Net Assets Held in Trust 2013

\$ 177,072,841

County of Kalamazoo
Other Post-Employment Benefits (Fund 736)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2011

Estimated Source of Funds

Employer Contributions:			
County	\$	2,681,000	
Roads		222,600	
Mental Health		361,400	
Retiree Contributions:			
County		453,000	
Roads		80,000	
Mental Health		52,000	
Interest - Investment and Dividends		267,000	
Total Estimated Funds		<u>2,674,000</u>	<u>\$ 4,117,000</u>

Estimated Expenditures

Retiree Health Insurance - County	\$	2,892,600	
Retiree Health Insurance - Roads		239,400	
Retiree Health Insurance - Mental Health		204,800	
Reserve for Future Use		780,200	
Total Estimated Expenditures		<u>3,717,000</u>	<u>\$ 4,117,000</u>

Projected Net Assets Held in Trust 2013

\$ 10,758,295

County of Kalamazoo
Special Assessment Drains (Fund 801)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2013

Estimated Source of Funds

Previously Generated Funds	<u>\$ 1,101,500</u>	
Total Estimated Funds		<u><u>\$ 1,101,500</u></u>

Estimated Expenditures

Reserve for Future Use	<u>\$ 1,101,500</u>	
Total Estimated Expenditures		<u><u>\$ 1,101,500</u></u>

Projected Restricted Fund Balance 2013

\$ -



COUNTY OF KALAMAZOO

2013 SUPPLEMENTAL INFORMATION

DETAILED REVENUES AND EXPENDITURES

OPERATING FUNDS



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GENERAL FUND - DEPARTMENTAL REVENUE SUMMARY

Department	REVENUES				
	Actual 2009	Actual 2010	Actual 2011	Estimated 2012	Adopt 2013
Board of Commissioners	\$ -	\$ -	\$ -	\$ -	\$ -
County Administration	-	-	-	-	-
Legal Services	-	-	-	-	-
Circuit Court Admin.	-	741,774	707,314	795,000	792,200
Circuit Court Trial Div	800,906	182,896	182,476	183,000	183,000
Circuit Court Family Div	444,681	343,170	342,617	342,000	342,000
District Court	4,500,723	4,394,940	4,049,737	4,500,200	4,539,900
Friend of the Court	2,271,458	176,938	429,458	381,700	404,100
Jury Board	-	-	-	-	-
Probate Court	220,904	215,672	219,457	218,000	218,000
Adult Probation	-	-	-	-	-
Family Counseling Svcs	24,835	25,215	25,155	25,400	24,400
Elections	183,865	54,059	192,768	280,000	178,000
County Clerk/ROD	1,707,126	1,660,088	1,666,368	1,730,800	1,806,300
Resource Development	-	9,500	-	-	-
Office of Finance	72,567	95,344	88,305	84,800	84,800
Equalization	1,500	1,500	1,000	-	-
Human Resources	-	94	-	-	-
Information Systems	-	-	-	-	-
Central Service Cost Rec	1,206,357	990,657	872,419	798,800	697,700
Prosecuting Attorney	240,335	250,971	250,054	202,800	223,200
Purchasing	-	-	-	-	-
Treasurer	2,370,240	2,292,332	2,906,664	2,500,700	3,144,800
Buildings & Grounds	-	-	-	-	-
Utilities	-	-	-	-	-
Security	-	-	-	-	-
Drain Commissioner	(27,062)	1,819	1,044	3,100	3,100
Soil Erosion & Sed Cntrl	22,715	22,130	21,754	25,000	24,000
Sheriff - Administration	2,864,250	2,705,614	3,096,937	3,108,200	3,167,900
Sheriff - Jail	-	-	-	-	-
Sheriff - Field Operations	-	-	-	-	-
Animal Services Enf	531,370	547,283	561,943	536,800	543,200
Emergency Management	50,085	98,432	55,038	49,000	52,000
Gen County Public Imprv	-	128,102	380,244	-	-
At Large Drains	-	-	-	-	-
HCS Administration	21,004	3,567	79	-	-
Veterans Services Office	17,307	13,682	14,637	15,000	14,700
HCS - Health	-	-	-	-	-
Medical Examiner	14,380	11,040	14,220	15,100	15,100
Community Mental Hlth	-	-	-	-	-
Child Care Probate	123,383	-	-	-	-
Social Services	-	-	-	-	-
Services for Seniors	-	-	-	-	-

GENERAL FUND - DEPARTMENTAL REVENUE SUMMARY

Department	REVENUES				
	Actual 2009	Actual 2010	Actual 2011	Estimated 2012	Adopt 2013
Veterans Burial	-	-	-	-	-
Veterans Relief	-	-	-	-	-
Parks Appropriation	-	-	-	-	-
MSU Extension	16,000	16,000	16,000	14,200	14,200
Law Library App	-	-	-	-	-
Planning	865	6,549	7,625	4,500	8,500
Southwest MI First	-	-	-	-	-
Strategic Issues	-	14,500	-	-	-
Contingency	-	-	-	-	-
Reserves	-	-	-	-	-
Restricted Reserve	-	-	-	-	-
Insurance	-	-	-	-	-
TOTALS:	<u>\$17,679,794</u>	<u>\$15,003,869</u>	<u>\$16,103,312</u>	<u>\$15,814,100</u>	<u>\$16,481,100</u>

GENERAL FUND - DEPARTMENTAL EXPENDITURE SUMMARY

Department	EXPENDITURES				
	Actual 2009	Actual 2010	Actual 2011	Estimated 2012	Adopt 2013
Board of Commissioners	\$ 290,126	\$ 285,405	\$ 286,004	\$ 289,900	\$ 209,000
County Administration	473,052	489,838	498,914	520,200	519,900
Legal Services	175,404	179,753	186,535	199,000	201,500
Circuit Court Admin.	4,944,693	5,227,159	5,075,507	5,411,000	5,323,700
Circuit Court Trial Div	450,323	455,505	448,926	457,600	438,000
Circuit Court Family Div	841,698	842,349	856,527	858,800	859,700
District Court	5,069,560	4,981,775	5,018,073	5,073,100	5,156,100
Friend of the Court	2,610,076	729,595	968,454	986,100	943,000
Jury Board	3,249	3,177	3,096	3,300	3,300
Probate Court	868,838	866,876	888,239	921,200	925,000
Adult Probation	41,913	49,140	43,245	50,700	50,700
Family Counseling Svcs	-	-	-	-	-
Elections	191,726	465,078	205,285	515,300	307,300
County Clerk/ROD	622,647	600,188	611,544	648,900	647,800
Resource Development	108,072	117,281	110,110	54,000	58,600
Office of Finance	1,050,007	972,748	1,008,975	1,036,800	1,168,200
Equalization	404,255	415,117	410,132	445,200	447,000
Human Resources	844,810	688,278	588,083	647,100	649,400
Information Systems	841,234	921,539	931,831	952,300	924,200
Central Service Cost Rec	-	-	-	-	-
Prosecuting Attorney	2,306,852	2,454,822	2,467,009	2,543,900	2,458,800
Purchasing	117,491	116,032	136,080	106,800	-
Treasurer	658,469	606,471	647,712	724,600	732,800
Buildings & Grounds	2,169,506	2,177,354	2,239,751	2,269,700	2,296,400
Utilities	1,059,193	1,042,839	948,314	1,041,900	1,089,100
Security	611,371	546,156	548,961	572,200	568,600
Drain Commissioner	211,972	222,170	234,760	278,700	280,200
Soil Erosion & Sed Cntrl	76,313	77,933	80,153	85,500	86,800
Sheriff - Administration	15,751,967	15,671,269	2,348,133	1,660,400	2,396,000
Sheriff - Jail	-	-	6,629,104	7,546,400	7,159,000
Sheriff - Field Operations	-	-	6,154,153	6,392,300	6,114,700
Animal Services Enf	544,283	526,386	526,530	577,600	579,400
Emergency Management	233,846	226,566	240,112	229,400	229,400
Debt Service	376,408	-	-	-	-
Gen County Public Imprv	5,489,195	6,497,533	10,158,994	3,301,700	4,750,900
At Large Drains	34,333	28,726	24,239	24,200	7,800
HCS Administration	2,483,663	3,011,973	2,696,391	3,281,800	3,271,300
Veterans Services Office	133,938	138,764	147,590	150,900	152,000
HCS - Health	-	-	-	522,400	-
Medical Examiner	423,867	471,513	500,101	-	528,400
Community Mental Hlth	2,275,242	2,353,863	2,368,123	2,462,800	2,562,200
Child Care Probate	3,259,294	3,092,016	2,674,298	3,412,100	3,420,200
Social Services	631,100	631,100	631,100	631,100	631,100

GENERAL FUND - DEPARTMENTAL EXPENDITURE SUMMARY

Department	EXPENDITURES				
	Actual 2009	Actual 2010	Actual 2011	Estimated 2012	Adopt 2013
Services for Seniors	94,900	100,000	169,927	200,000	200,000
Veterans Burial	96,000	104,400	107,248	104,000	104,400
Veterans Relief	9,303	7,847	7,355	9,800	9,800
Parks Appropriation	301,341	257,957	229,960	258,900	205,700
Public Housing	100,000	-	-	-	-
MSU Extension	323,498	307,100	292,854	291,700	300,100
Law Library App	43,815	43,131	42,280	42,900	42,800
Planning	110,699	114,834	148,792	151,300	155,300
Southwest MI First	86,300	175,000	200,000	75,000	75,000
Strategic Issues	16,500	39,619	9,107	35,000	15,000
Contingency	-	125,000	3,500	200,500	200,500
Reserves	-	-	-	801,200	40,000
Restricted Reserve	-	-	-	118,200	118,200
Insurance	979,482	1,034,604	490,903	878,600	728,600
TOTALS:	<u>\$ 60,841,827</u>	<u>\$ 60,493,784</u>	<u>\$62,243,014</u>	<u>\$60,054,000</u>	<u>\$60,342,900</u>

Board of Commissioners

County Administration Building
201 W Kalamazoo Avenue
Kalamazoo, MI 49007
Phone: (269) 383-8111 Fax: (269) 384-8032



Vision Statement

A diverse and dynamic community with a healthy economy and environment where people and businesses have the opportunity to thrive.

County Mission

The mission of Kalamazoo County Government is to provide responsive, innovative and cost effective services.

Guiding Principles

To achieve our mission, Kalamazoo County government adheres to the following principles:

- treat citizens with dignity, respect, honesty and fairness
- foster an accessible and responsive process for citizen involvement.
- improve citizen understanding of the role and structure of county government
- promote effective and responsive Board decision-making.
- encourage a spirit of teamwork.
- exercise the highest standards of financial stewardship and accountability, assuring financial integrity.
- respect the independence and interrelationships among all governmental units.
- seek opportunities to collaborate with other public and private institutions in Southwest Michigan.
- adopt a pro-active, innovative, nontraditional approach to program development and implementation.
- strengthen the diversity and improve the stability of the community economic base.

Board Of Commissioners Overview

The County Board of Commissioners is the legislative policy making branch of Kalamazoo County Government. The Board of Commissioners is responsible to the citizenry for the development and administration of policies and the annual County Budget.

Board Of Commissioners Overview (cont'd)

The Board of Commissioners consists of eleven members elected to office for a term of two years from districts apportioned on the basis of population. The Chairperson and the Vice-Chairperson of the Board are elected by the membership of the Board.

In order to perform its legislative and administrative responsibilities in the most efficient manner possible, the Board works as a Committee of the Whole in recommending policy and administrative procedures in its area of jurisdiction.

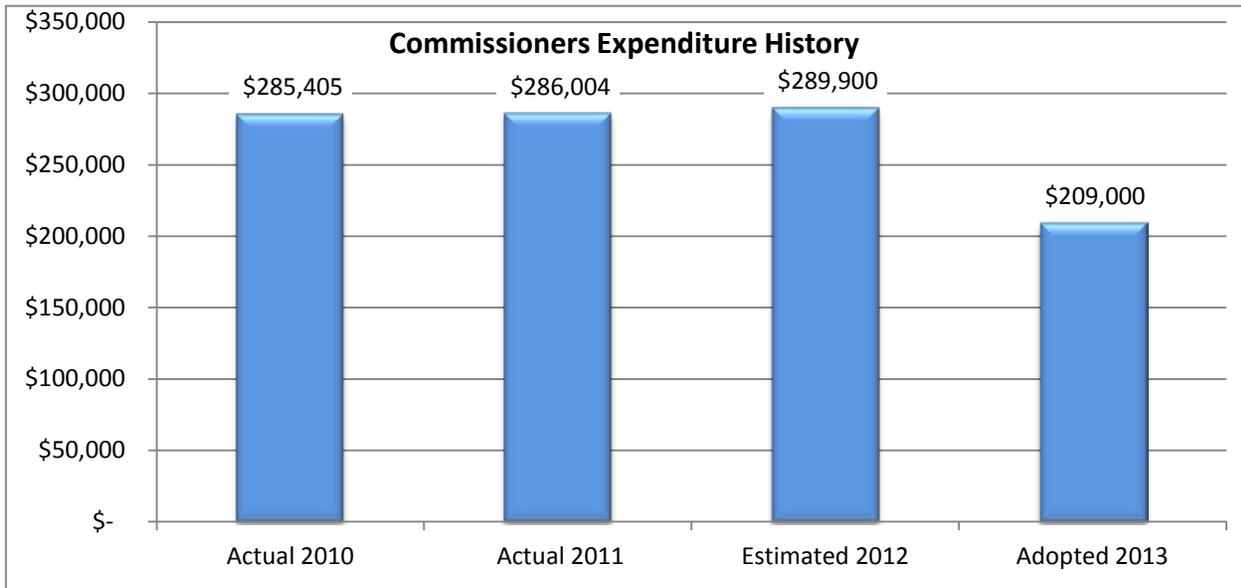
The Board of Commissioners is assisted in the legislative area of responsibility by a number of citizen advisory boards and commissions. These boards and commissions have varying powers as outlined in their bylaws.

BOARD OF COMMISSIONERS

101-101

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 207,530	\$ 212,567	\$ 212,700	\$ 139,200
Fringe Benefits	31,130	\$ 21,257	\$ 21,300	\$ 13,900
Operating Expenses	46,746	\$ 52,180	\$ 55,900	\$ 55,900
Total Expenditures:	\$ 285,405	\$ 286,004	\$ 289,900	\$ 209,000



BOARD OF COMMISSIONERS

Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Board Chairman	1.0	1.0	1.0	1.0
Board Vice Chairman	1.0	1.0	1.0	1.0
Commissioners	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>9.0</u>
Totals:	17.0	17.0	17.0	11.0

County Administration

County Administration Building
201 W. Kalamazoo Avenue, Suite 207
Kalamazoo, MI 49007
Phone: (269) 384-8111 Fax: (269) 384-8032



County Administration Overview

The general objective of the County Administrative function is to assist the Board of Commissioners in the development, implementation, and maintenance of management policies, programs, and organization that will meet the needs of Kalamazoo County Government at the minimum cost to its taxpayers.

This Budget includes the County Administrator who is directly responsible to the Board of Commissioners. Responsibilities include general administrative assistance to the Board of Commissioners; general supervision of twelve County departments, as permitted by law and directed by the Board of Commissioners; management planning and general liaison to County elected officials; news media and other organizations; and facilitation of continuous quality improvement programs.

The County Administrator is also responsible for oversight of the direct administrative support to the Board of Commissioners, including secretarial services, assistance with Committee of the Whole and Board agendas, and the recording of the minutes of the Committee of the Whole and Board meetings.

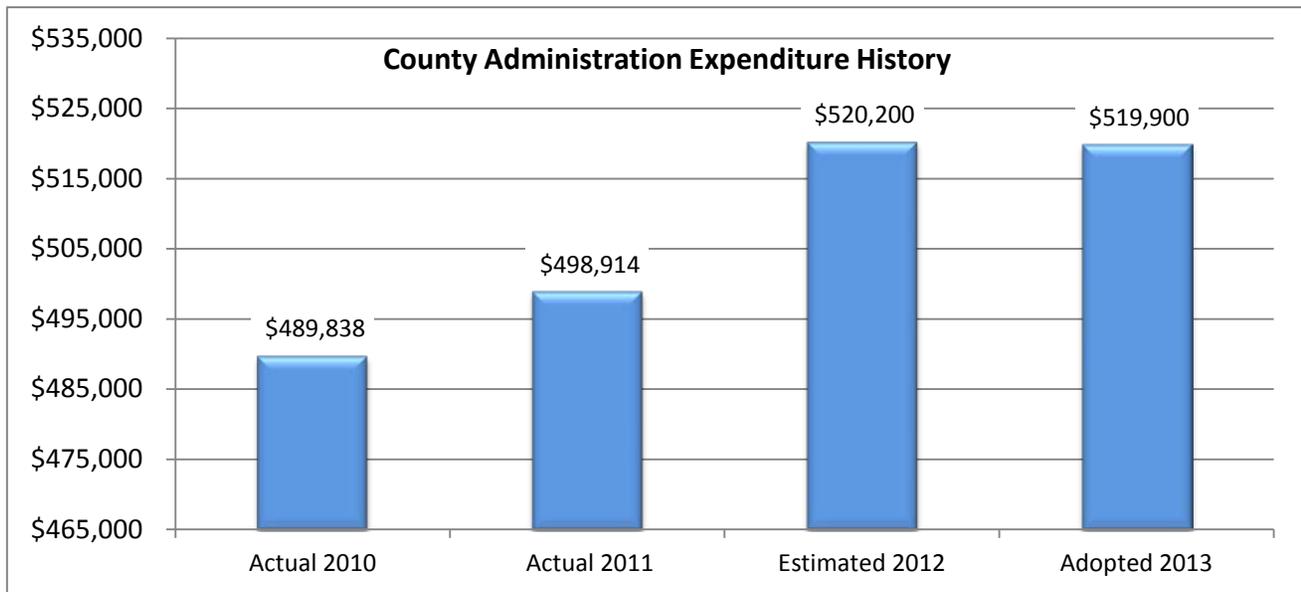
It should be noted that there are additional administrative departments, such as Office of Finance, Human Resources, and Information Systems, which are accounted for by function in other portions of the Budget.

COUNTY ADMINISTRATION

101-102

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 346,318	\$ 351,139	\$ 359,500	\$ 359,300
Fringe Benefits	126,406	127,941	131,200	131,100
Operating Expenses	17,115	19,834	29,500	29,500
Total Expenditures:	\$ 489,838	\$ 498,914	\$ 520,200	\$ 519,900



**COUNTY ADMINISTRATION
Authorized FTE Positions**

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
County Administrator	1.0	1.0	1.0	1.0
Deputy County Administrator	1.0	1.0	1.0	1.0
Office Manager	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.8
Admin Assistant/Receptionist	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	-
Totals:	4.8	4.8	4.8	4.8

Legal Services

County Administration Building
201 W Kalamazoo Avenue, Suite 207
Kalamazoo, MI 49007
Phone: (269) 384-8111 Fax: (269) 384-8032



Legal Services Overview

The Department of Legal Services Corporation Counsel operates in conjunction with the County Administrator and is directly accountable to the Board of Commissioners. This is listed as a legislative function due to its close relationship with the Board of Commissioners; however, it should be noted that these services are provided to the benefit of all County departments, including elected officials and the Courts.

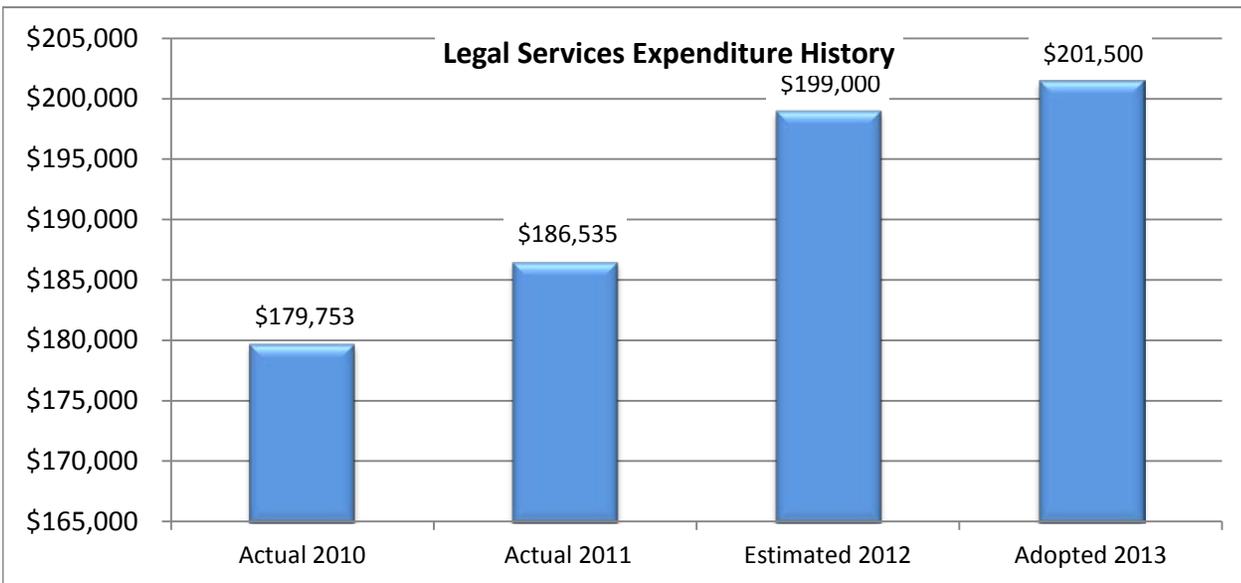
Effective in 1979, the Board of Commissioners established the Office of Corporation Counsel, which removed the "Civil Counsel" function from the Prosecuting Attorney's Office. Corporation Counsel's responsibilities include advising the Board of Commissioners and County departments on those legal issues which confront them, representing the County in matters of litigation and providing legal opinions to the Board, various County departments, and elected officials. These responsibilities are discharged by two staff people, with secretarial support provided through the County Administration.

LEGAL SERVICES

101-104

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 128,602	\$ 133,706	\$ 138,900	\$ 140,700
Fringe Benefits	46,940	48,803	50,700	51,400
Operating Expenses	4,212	4,026	9,400	9,400
Total Expenditures:	\$ 179,753	\$ 186,535	\$ 199,000	\$ 201,500



**LEGAL SERVICES
Authorized FTE Positions**

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Corporate Counsel	1.0	1.0	1.0	1.0
Assistant Corporate Counsel	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Totals:	1.5	1.5	1.5	1.5

Circuit Court - Administration

Michigan Avenue Courthouse
227 W Michigan Avenue
Kalamazoo, MI 49007
Phone: (269) 383-8837 Fax: (269) 383-8647



Vision Statement

The Ninth Judicial Circuit Court will be a leader among Michigan courts in the provision of justice, innovative programming, financial efficiency, service to people and protection of the public's safety.

Mission Statement

To serve the public and foster a friendly accessible environment, treating all individuals with dignity, respect, honesty and fairness.

To operate with a pro-active, innovative and progressive approach to program development and implementation, remaining open to suggestions for improvement.

To respect the interests of the taxpayers and our funding unit by continuously seeking greater efficiencies for improved service in coordination with elected officials, county departments and other units of government.

To provide the least restrictive alternative for offenders consistent with public safety while seeking to maximize restorative and therapeutic justice.

To comply with all Trial Court Performance Standards promulgated by the Michigan Supreme Court.

To encourage the spirit of teamwork among courts and service units to exemplify a unified Circuit Court.

To serve as an example worthy of emulation by other courts in Michigan and the United States.

Circuit Court Administration Division Overview

The Administrative Services Division contains seven service units, each consisting of employees performing pre and post adjudication functions and directly supporting the Family and Trial Divisions of the court. Each service unit is directed by a unit administrator. The Court Administrator manages the service unit administrators. Staff serving the Administrative Services Division are located at the five various court sites.

Circuit Court Administration Division Overview (cont'd)

Trial Division

The Trial Division is located at 227 W. Michigan Avenue. The Trial Division unit provides all services that support the trial division of the Court including, but not limited to, scheduling, jury services, and providing legal representation and due process support before, during and after hearings. In cooperation with the Chief Court Clerk, monitor and maintain court records under a cooperative agreement with the County Clerk/Register of Deeds.

This division is also responsible for the court's plan for caseflow management, jury services, process/plan for assigned counsel, judicial availability, ADR and case evaluation.

Family Division

The Family Division is located at 1400 Gull Road. The Family Division unit provides all services that support the family division of the Court including, but not limited to, scheduling, providing legal assistance and support before, during and after hearings. In cooperation with the Chief Court Clerk, monitor and maintain court records under a cooperative agreement with the County Clerk/Register of Deeds. This unit also provides court entry screening programs – juvenile intake and domestic intake, pretrial services, field services (juvenile probation, foster care), personal protection orders, alternative programs and coordinates CASA volunteers.

Drug Courts and Planning

The Drug Courts and Planning portion is responsible for maintaining and developing funding and plans for drug treatment courts, problem solving methods and principles for therapeutic jurisprudence for all.

Finance Services

The Finance Services unit manages the Circuit Court budget; oversees processing of all fines, restitution and fees collected at each courthouse; and operates financial matters of the Friend of the Court and the mandated MiCSES program. This unit is also responsible for the court's collection plan, implementation of the plan and overseeing attorney services, including reimbursement.

Technology Services/Chief Court Clerk

The Technology Services unit is responsible for the court's information system and technology needs, including the court management system and video recording system. This unit is responsible for state and local forms.

Circuit Court Administration Division Overview (cont'd)

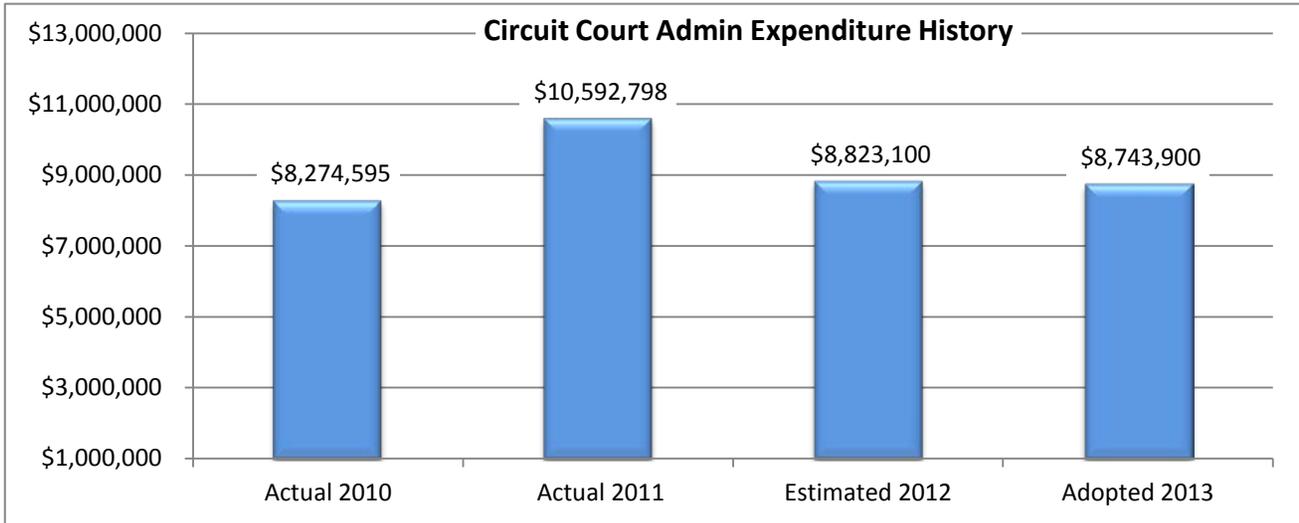
The Chief Court Clerk establishes guidelines for clerk responsibilities and is responsible for court's records and the plans and policies involving court's records. The Chief Court Clerk is also responsible for overseeing State Court Administrative Office required reports involving case processing and disposition. This unit coordinates with Finance Services regarding court ordered financial obligations other than Friend of the Court obligations.

CIRCUIT COURT - ADMINISTRATION

101-132

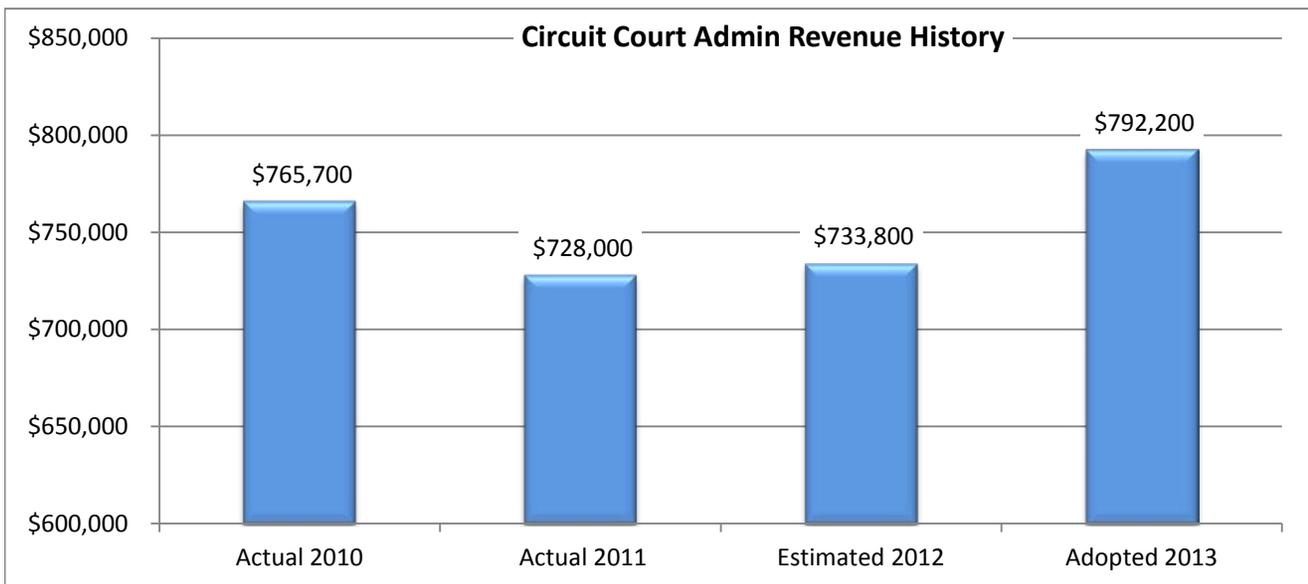
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 1,862,179	\$ 1,902,500	\$ 1,991,800	\$ 1,928,000
Fringe Benefits	681,000	694,400	727,000	703,700
Operating Expenses	5,731,416	7,995,898	6,104,300	6,112,200
Total Expenditures	\$ 8,274,595	\$ 10,592,798	\$ 8,823,100	\$ 8,743,900



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 735,700	\$ 684,500	\$ 708,200	\$ 766,100
Intergovernmental	3,000	2,500	3,300	3,300
Other	27,000	41,000	22,300	22,800
Total Revenues	\$ 765,700	\$ 728,000	\$ 733,800	\$ 792,200



CIRCUIT COURT ADMINISTRATION DIVISION
Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Court Administrator	1.0	1.0	1.0	1.0
Administrator of Family Services	0.675	0.675	0.675	0.675
Administrator of Finance Services	1.0	1.0	1.0	1.0
Deputy Admin & Admin of Court Services	1.0	1.0	1.0	1.0
Admin-Automation & Tech/Chief Ct Clerk	1.0	1.0	1.0	1.0
Automation Technology Analyst	-	-	-	1.0
Supervisor Coll/Reimbursement	0.5	0.5	0.5	0.5
Probate Intake Specialist	1.0	1.0	1.0	-
Dep Admin-Automation & Tech	1.0	1.0	1.0	1.0
Court Services Supervisor/Deputy Chief Clerk	1.0	1.0	1.0	1.0
Trial Div Supervisor/Deputy Chief Clerk	1.0	-	-	1.0
Supervisor of Record Services MI Ave	-	1.0	1.0	-
Collection Officer	1.0	1.0	1.0	1.0
Adoption & Program Specialist	0.5	-	-	0.5
Coordinator Automation & Tech	1.0	-	-	1.0
Probate Court Services Specialist	-	0.5	0.5	-
Supervisor Court Services MI Ave	-	1.0	1.0	-
Administrative Assistant	1.0	1.0	1.0	1.0
Juvenile Probation Officer II	1.5	1.5	2.5	2.5
Domestic Intake Specialist Level I	1.5	1.5	1.5	1.5
Jury Coordinator	1.0	2.0	2.0	2.0
Court Services Coordinator	1.0	1.0	1.0	1.0
PPO Intake Coordinator	1.0	1.0	1.0	1.0
Civil Caseflow/ADR Coordinator	1.0	1.0	1.0	-
Criminal Caseflow Specialist	1.0	1.0	1.0	-
Civil/Domestic Caseflow Specialist	2.0	2.0	-	-
Account/Caseflow Specialist	1.0	1.0	1.0	1.0
Domestic Caseflow Coordinator	1.0	1.0	-	-
Caseflow Specialist – Gull Road	3.0	3.0	3.0	3.0
Site Coordinator – MI Avenue	1.0	1.0	1.0	-
Senior Account Specialist	0.5	0.5	0.5	0.5
Courtroom Civil Clerk	1.0	1.0	1.0	-
Courtroom Domestic Clerk	3.0	3.0	3.0	3.0
Criminal/Civil Caseflow Coordinator	1.0	1.0	1.0	-
Administrative Assistant	1.0	1.0	1.0	1.0
Crim/Civil/DOM Caseflow Specialist	1.0	1.0	1.0	-
Court Services Specialist	4.0	6.0	-	-
Jury Services Specialist	1.0	1.0	-	-
Court Services Specialist II	-	-	<u>7.0</u>	<u>13.0</u>
Totals:	41.175	44.175	42.175	42.175

Circuit Court – Trial Division

Michigan Avenue Courthouse
227 W Michigan Avenue
Kalamazoo, MI 49007
Phone: (269) 383-8837 Fax: (269) 383-8647



Circuit Court – Trial Division Overview

The Trial Division of the Circuit Court is located at the Michigan Avenue Courthouse. Each Trial Division courtroom is comprised of a courtroom team including a judge, a judicial aide, and a law clerk. Four judges are assigned to the Trial Division.

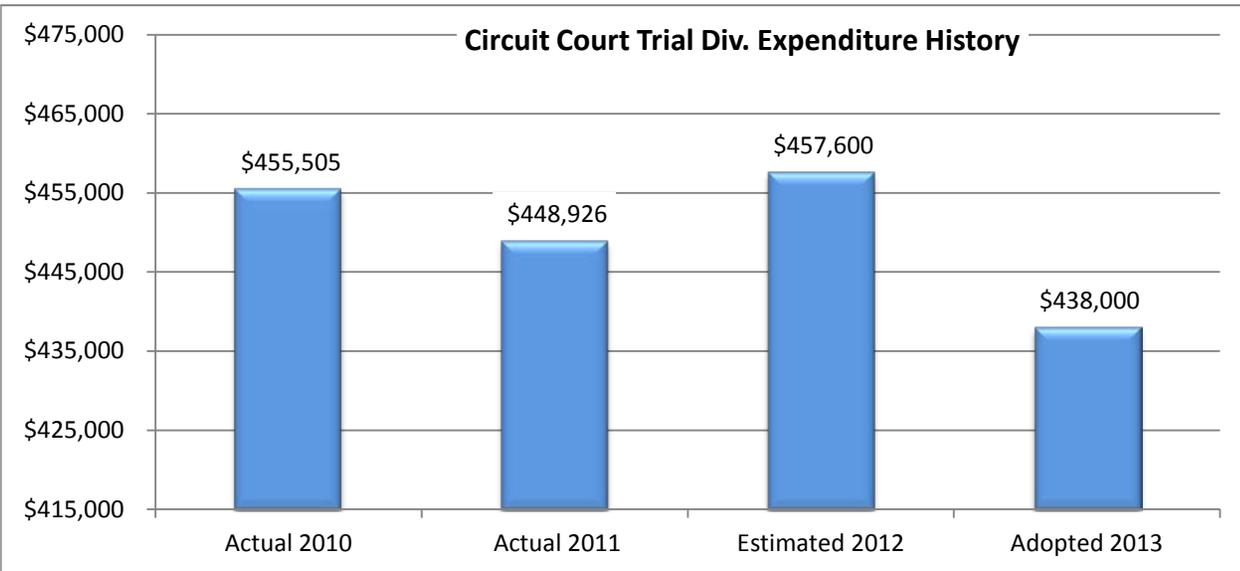
The types of cases heard by the Trial Division include criminal felony cases with a potential sentence of one or more year's incarceration; civil actions with claims of \$25,000 or more; and appeals from District Court, Probate Court and administrative agencies of state government and local government boards.

CIRCUIT COURT - TRIAL DIVISION

101-132

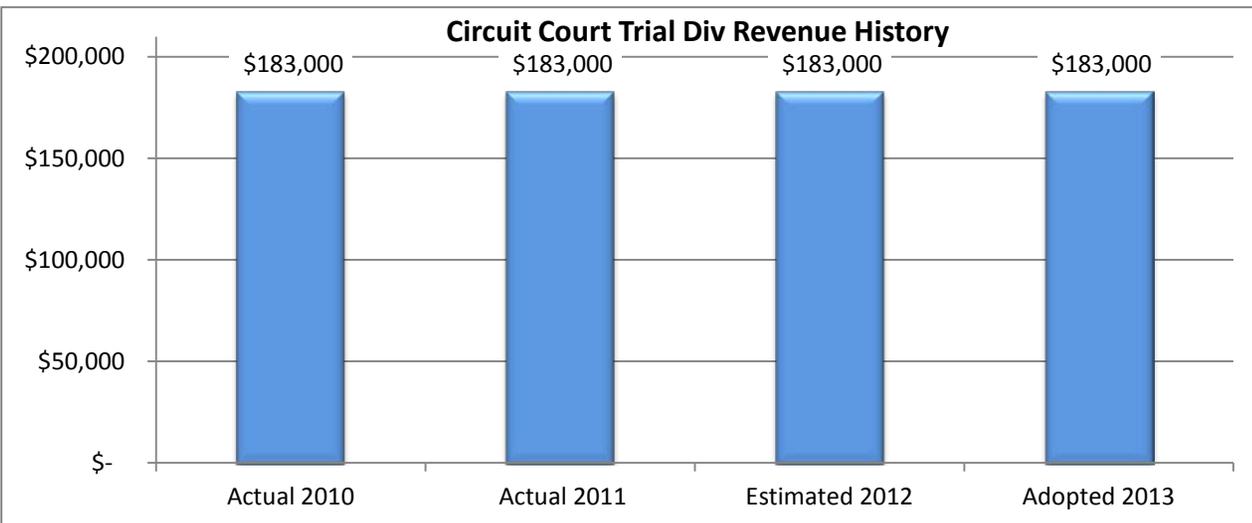
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 329,366	\$ 323,441	\$ 329,600	\$ 315,100
Fringe Benefits	120,219	118,056	120,300	115,000
Operating Expenses	5,920	7,429	7,700	7,900
Total Expenditures:	\$ 455,505	\$ 448,926	\$ 457,600	\$ 438,000



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ -	\$ -	\$ -	\$ -
Intergovernmental	183,000	183,000	183,000	183,000
Other	-	-	-	-
Total Revenues:	\$ 183,000	\$ 183,000	\$ 183,000	\$ 183,000



CIRCUIT COURT TRAIL DIVISION
Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Judges – Circuit Court	4.0	4.0	4.0	4.0
Law Clerk/Bailiff	2.0	2.0	2.0	2.0
Judicial Aide	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Totals:	7.0	7.0	7.0	7.0

Circuit Court – Family Division

Gull Road Courthouse
1400 Gull Road
Kalamazoo, MI 49048
Phone: (269) 385-6000 Fax: (269) 385-8588



Circuit Court – Family Division Overview

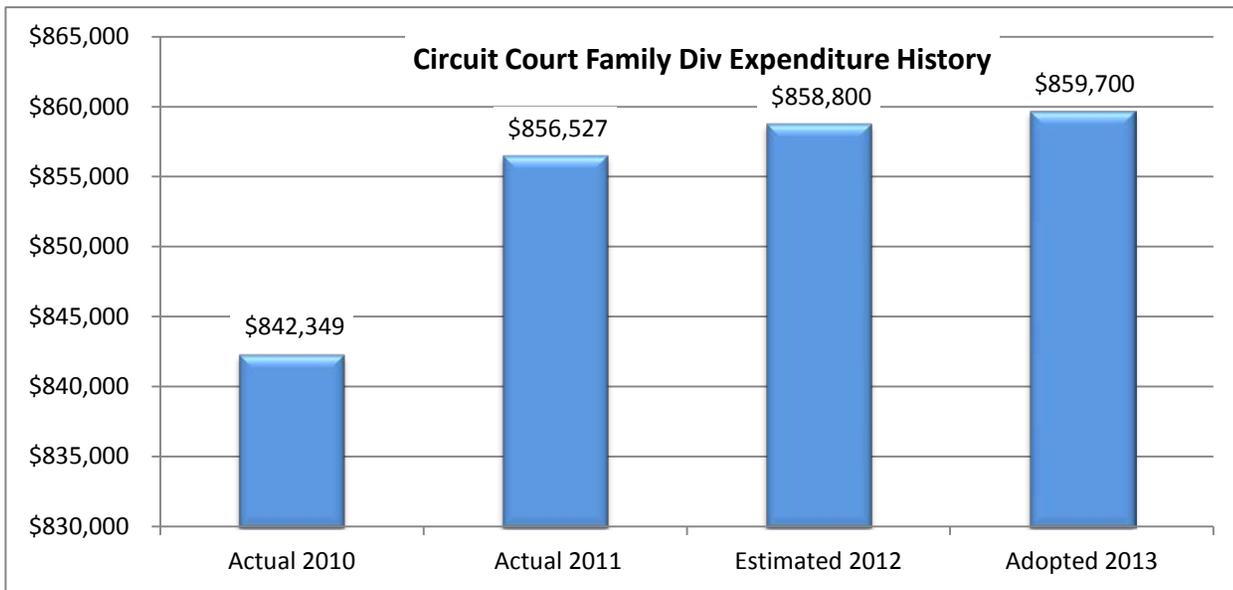
The Family Division of the Circuit Court is located at the Gull Road Courthouse. Each Family Division courtroom is comprised of a courtroom team including a judge, a referee, a court recorder/judicial aide, and a domestic courtroom clerk. Referees are cross-trained to hear both domestic and juvenile matters. Three judges are assigned to the Family Division.

The types of cases heard by the Family Division include domestic relations matters, juvenile matters pertaining to delinquency or criminal activity, child protective proceedings, adoptions, name changes, and emancipations.

CIRCUIT COURT - FAMILY DIVISION

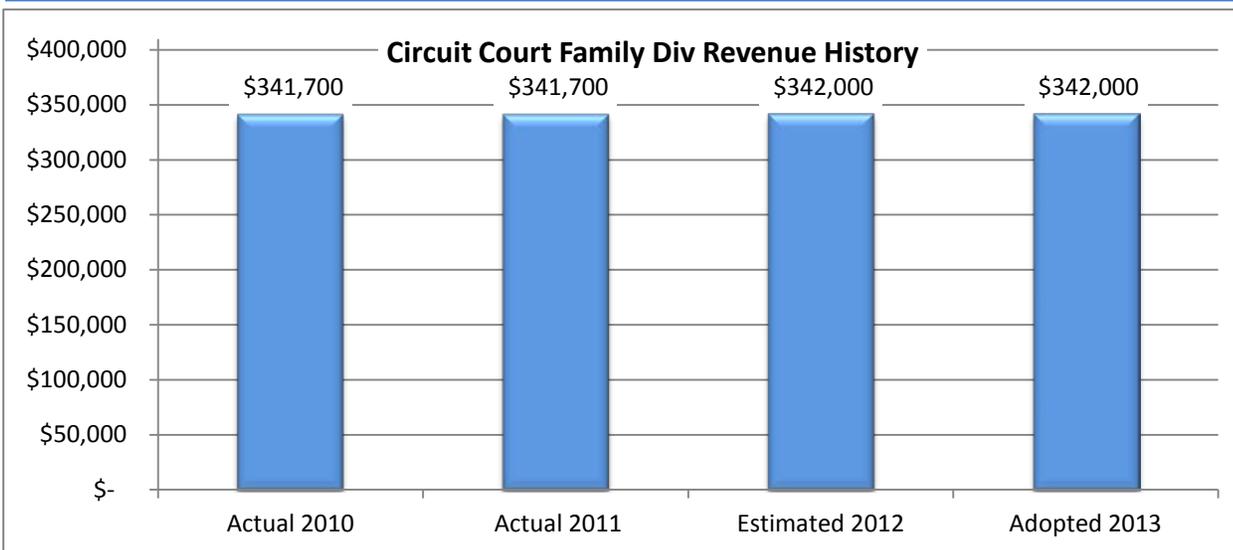
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 531,119	\$ 534,330	\$ 539,600	\$ 540,300
Fringe Benefits	190,623	195,030	197,000	197,200
Operating Expenses	120,608	127,166	122,200	122,200
Total Expenditures:	\$ 842,349	\$ 856,527	\$ 858,800	\$ 859,700



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ -	\$ -	\$ -	\$ -
Intergovernmental	341,700	341,700	342,000	342,000
Other	-	-	-	-
Total Revenues:	\$ 341,700	\$ 341,700	\$ 342,000	\$ 342,000



**CIRCUIT COURT FAMILY DIVISION
Authorized FTE Positions**

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Probate Court Judge	2.0	2.0	2.0	2.0
Circuit Court Judge	1.0	1.0	1.0	1.0
Referee	1.0	1.0	1.0	1.0
Judicial Aide	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Totals:	7.0	7.0	7.0	7.0

Eighth District Court

North Location

227 W Michigan Avenue

Kalamazoo, MI 49007

Phone: (269) 384-8171 Fax: (269) 384-8047



Crosstown Location

150 E. Crosstown Parkway

Kalamazoo, MI 49001

Phone: (269) 384-8171 Fax: (269) 383-8899

South Location

7810 Shaver Road

Portage, MI 49024

Phone: (269) 383-6460 Fax: (269) 321-3645

Mission Statement

The mission of the 8th District Court is to create, as a foundation for a jurisdiction-wide unified trial court, a single district court, integrated both judicially and administratively, using shared resources that function in accordance with uniform procedures to provide citizens equal and timely access to the local justice system.

Eighth District Court Overview

Public Act 154 of 1968 established the District Courts in the State of Michigan. January 1, 1999, three separate District Courts in Kalamazoo County consolidated into one Countywide jurisdiction District Court, legislated as "Kalamazoo County Eighth Judicial District Court". There are seven Judges elected for six-year terms.

The District Court has original jurisdiction on criminal felony cases; general jurisdiction over criminal misdemeanors, traffic misdemeanors, traffic civil infractions, general civil cases where the contested amount is \$25,000 or less, small claim cases, and summary proceedings.

Magistrates assist the judiciary by presiding over arraignments, informal hearings and small claims cases. They issue arrest and search warrants, set bail, accept pleas, impose sentences and perform marriages.

The Probation Department supervises a large number of offenders sentenced to a term of probation for misdemeanor crimes. They prepare sentence recommendations to the Judges and ensure offenders are held accountable to the terms of the Court's Order. Many probation officers also participate in more specialized programs such as Mental Health Court, Sobriety Court, and Domestic Violence Court Review (DVCR).

Eighth District Court Overview (cont'd)

Court Clerk Offices are in each District Court location: North Location, 227 W. Michigan Avenue; Crosstown Location, 150 E. Crosstown; South Location, 7810 Shaver Road. Citizens may conduct court business in the location most convenient to them. All cases, tickets, money and documents are processed by Senior Deputy Clerks in these busy offices. More than 100,000 clients are served each year.

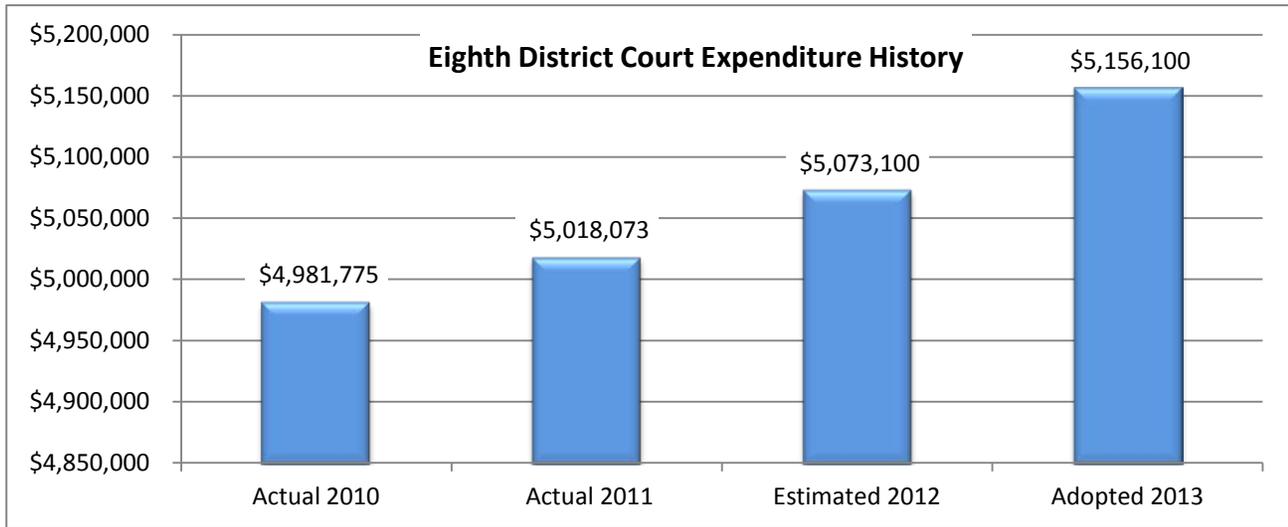
Administrative staff is responsible for all business functions of District Court which includes case flow management, personnel administration, budgeting and finance, records and facilities management, and technologies to enhance operational efficiencies.

EIGHTH DISTRICT COURT

101-136

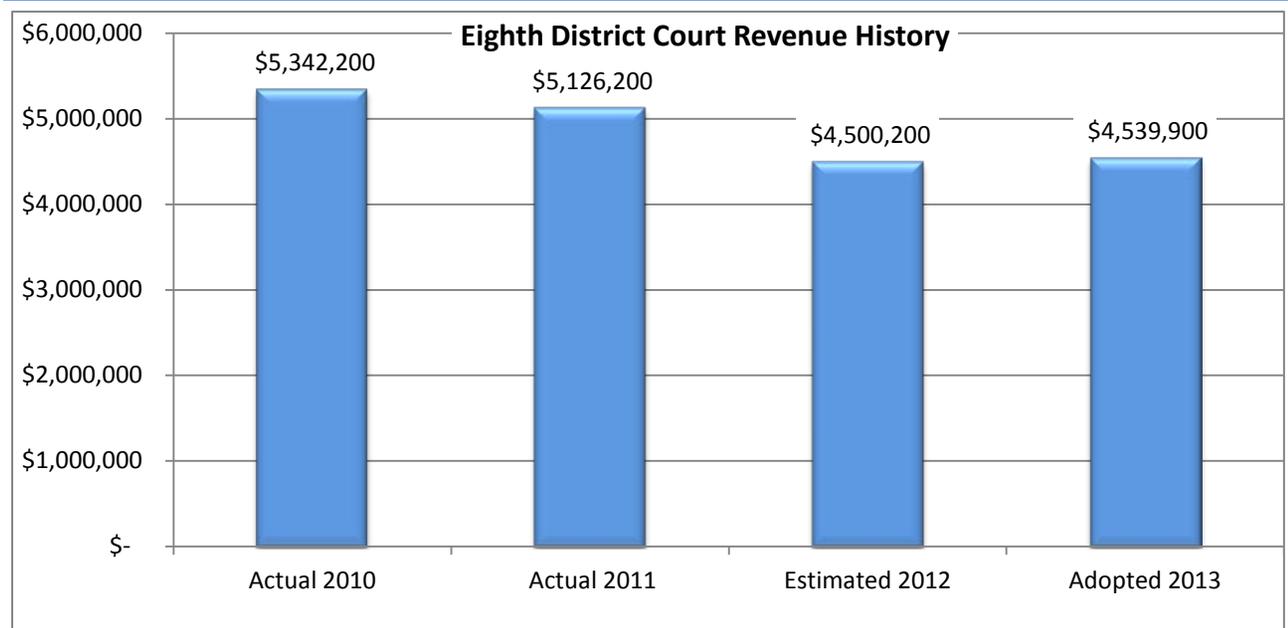
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 2,744,250	\$ 2,828,052	\$ 2,879,400	\$ 2,830,300
Fringe Benefits	1,014,172	1,045,219	1,064,200	1,046,300
Operating Expenses	\$ 1,223,353	\$ 1,144,802	\$ 1,129,500	\$ 1,279,500
Total Expenditures:	\$ 4,981,775	\$ 5,018,073	\$ 5,073,100	\$ 5,156,100



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 2,327,600	\$ 2,317,600	\$ 2,312,600	\$ 2,356,000
Intergovernmental	409,600	408,600	407,600	413,900
Other	2,605,000	2,400,000	1,780,000	1,770,000
Total Revenues:	\$ 5,342,200	\$ 5,126,200	\$ 4,500,200	\$ 4,539,900



**EIGHTH DISTRICT COURT
Authorized FTE Positions**

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
District Court Judge	7.0	7.0	7.0	7.0
District Court Administrator	1.0	1.0	1.0	1.0
District Court Services Director	1.0	1.0	1.0	1.0
Deputy Court Manager	2.0	2.0	2.0	2.0
Financial Services Director	-	1.0	1.0	1.0
Attorney Magistrate III	0.5	0.25	0.25	-
Attorney Magistrate II	1.0	1.0	1.0	1.0
Deputy Chief Probation Officer	0.5	-	-	-
Chief Court Accountant	1.0	-	-	-
Probation Officer	6.0	6.4	6.4	5.4
Systems Analyst	1.0	1.0	1.0	1.0
Collection Officer	2.0	2.0	2.0	2.0
Court Accountant	1.0	1.0	1.0	1.0
Court Recorder/Judicial Aide	7.0	7.0	7.0	7.0
Deputy/CO II	1.0	1.0	1.0	1.0
Operations Coordinator	-	1.0	1.0	1.0
Administrative Assistant	1.0	-	-	-
Swing Senior Deputy Clerk	2.0	2.0	2.0	2.0
Lein-Terminal Agency Coordinator	1.0	-	-	-
Bench Clerk	6.0	6.0	6.0	6.0
Senior Deputy Clerk/Lein	2.0	2.0	2.0	2.0
Magistrate Assistant	2.0	2.0	2.0	1.0
Senior Deputy Clerk	21.0	21.0	21.0	21.50
Probation Assistant	<u>4.0</u>	<u>3.0</u>	<u>3.0</u>	<u>2.0</u>
Totals:	39.0	68.65	68.65	65.90

Friend of the Court

County Administration Building
201 W Kalamazoo Avenue, 4th Floor
Kalamazoo MI 49007
Phone: (269) 384-8200 Fax: (269) 383-8629



Friend of the Court Overview

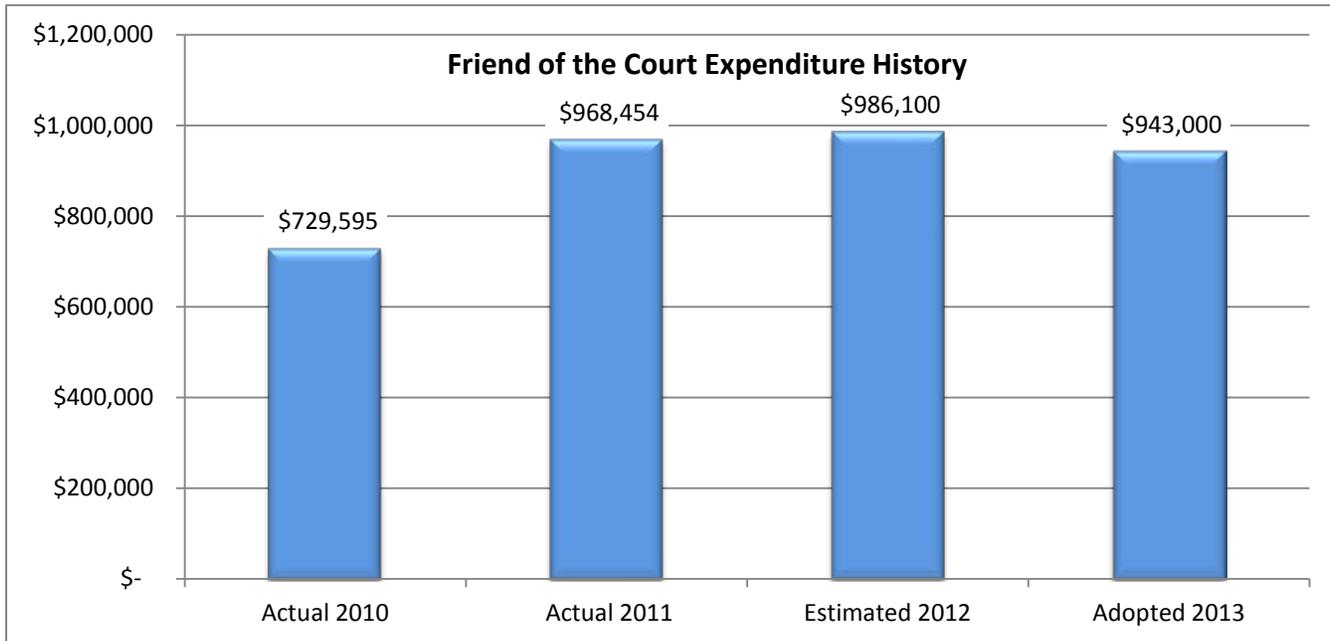
The Kalamazoo County Friend of the Court is located on the fourth floor of the County Administration Building at 201 W. Kalamazoo Avenue. The Friend of the Court is the investigation, account, report and enforcement agency of the Circuit Court for domestic relations cases involving child and/or spousal support, child custody and parenting time matters.

FRIEND OF THE COURT

101-141

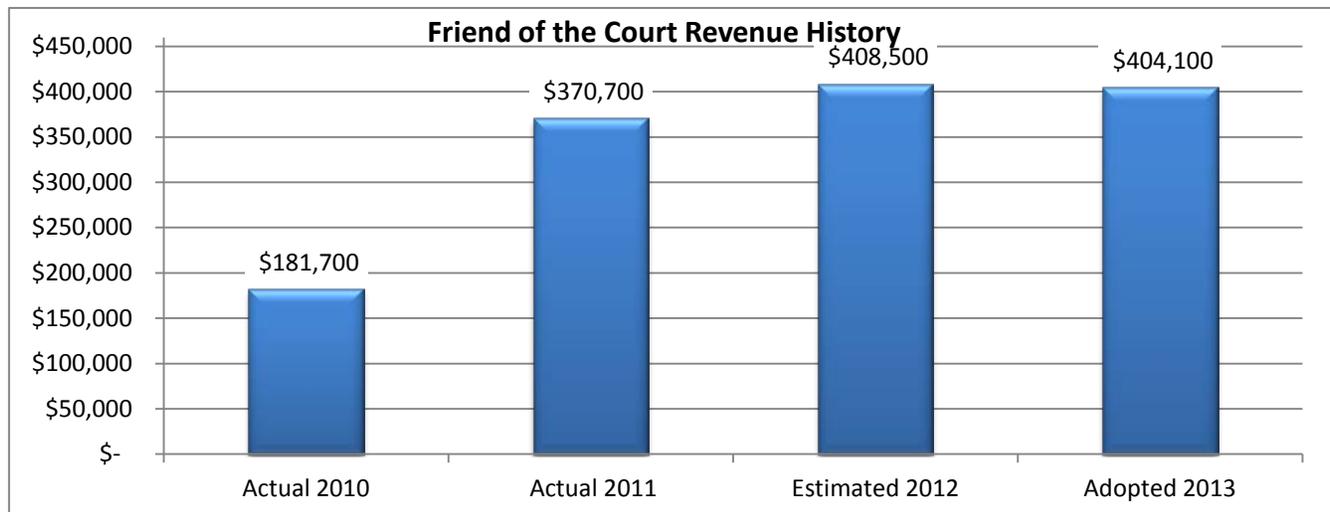
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
TRANSFER TO #215 F.O.C.	\$ 729,595	\$ 968,454	\$ 986,100	\$ 943,000
Total Expenditures:	\$ 729,595	\$ 968,454	\$ 986,100	\$ 943,000



REVENUE HISTORY

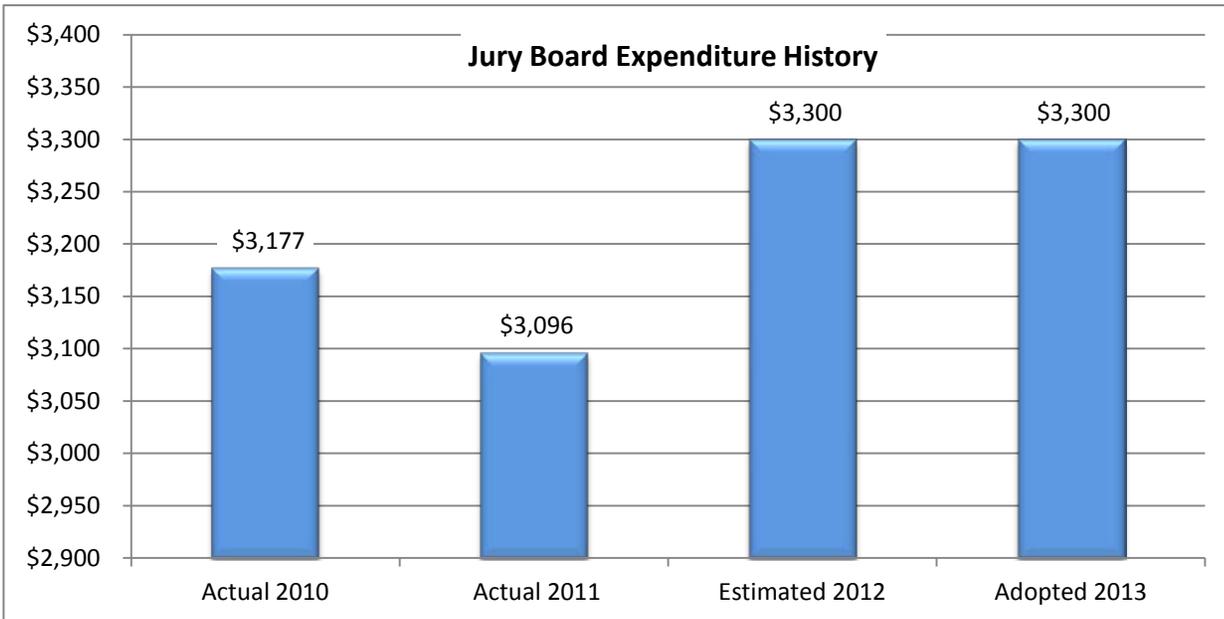
	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 160,000	\$ 160,000	\$ 184,000	\$ 162,000
Intergovernmental	21,500	210,500	224,500	242,000
Other	200	200	-	100
Total Revenues:	\$ 181,700	\$ 370,700	\$ 408,500	\$ 404,100



JURY BOARD

101-145

EXPENDITURE HISTORY				
	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Operating Expenses	3,177	3,096	3,300	3,300
Total Expenditures:	\$ 3,177	\$ 3,096	\$ 3,300	\$ 3,300



Probate Court

150 E Crosstown Parkway
Kalamazoo, MI 49001

[Click here to enter text.](#)

Phone: (269) 383-8666 Fax: (269) 383-8685



Vision Statement

The vision of the Kalamazoo County Probate Court is to provide leadership for the continuous improvement of a justice system that is responsive to the diverse and changing needs of the public in an efficient and effective manner.

Mission Statement

The mission of the Kalamazoo County Probate Court is to administer justice with fairness, equality, and integrity, to resolve matters before the court in a timely manner, and to provide courteous and prompt service in a manner that inspires trust and confidence.

Probate Court Overview

Through the enactment of various statutes, the legislature has defined the work of the Probate Court. The jurisdiction of the Court includes, but is not limited to:

- Settlement of estates of deceased persons;
- Proceedings concerning trusts;
- Proceedings to determine heirs in separate proceedings;
- Concurrent jurisdiction regarding civil matters pertaining to estates;
- Proceedings to appoint guardians for adult individuals who are legally incapacitated;
- Proceedings to appoint partial and/or plenary guardians of the person and of the estate for individuals who are developmentally disabled;
- Proceedings to appoint conservators for protected individuals;
- Proceedings to issue protective orders;
- Proceedings to appoint full and/or limited guardians of minor children;
- Proceedings to appoint conservators for minor children;
- Proceedings to determine an adult person's need of treatment for mental illness;
- Establish death of an accident or disaster victim;
- Proceedings under the Uniform Gift to Minors Act;

Probate Court Overview (cont'd)

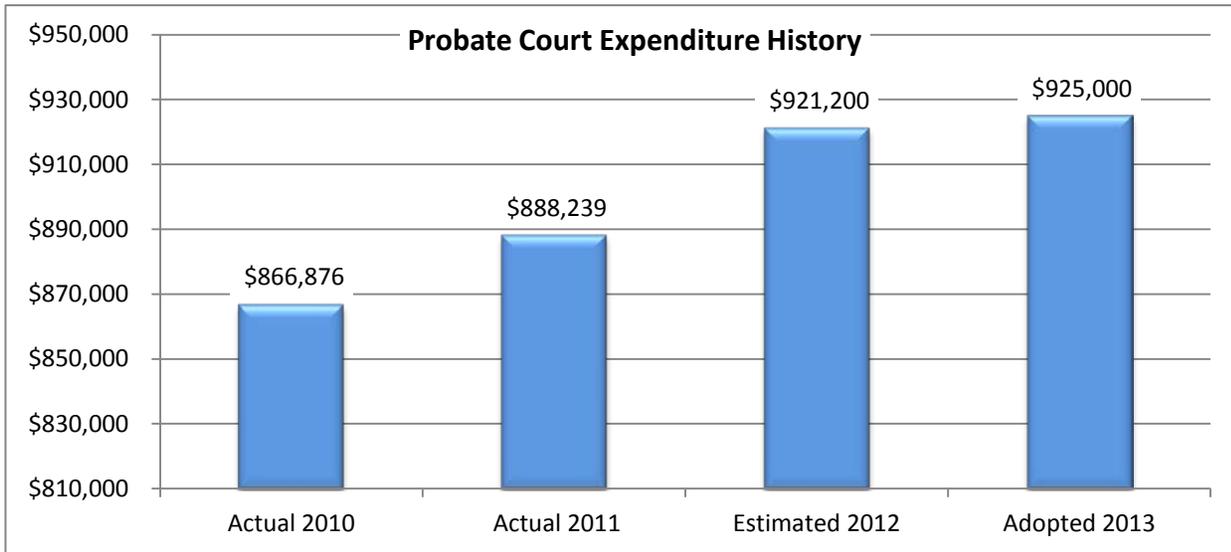
- Proceedings under the Durable Power of Attorney for Health Care;
- Examination of safe deposit boxes;
- Proceedings to establish a delayed registration of foreign birth;
- Proceedings to issue non-identifying information from adoption files prior to January 1, 1998;
- Proceedings to appoint confidential intermediaries in adoption files prior to January 1, 1998;
- Proceedings to approve settlement of wrongful death claim;
- Proceedings pursuant to:
 - The Do Not Resuscitate Act;
 - Secret marriages;
 - Notary public applications;
 - Registration of Trusts;
 - Depository of wills for safekeeping;
 - Statutory deposit of wills following death.

PROBATE COURT

101-148

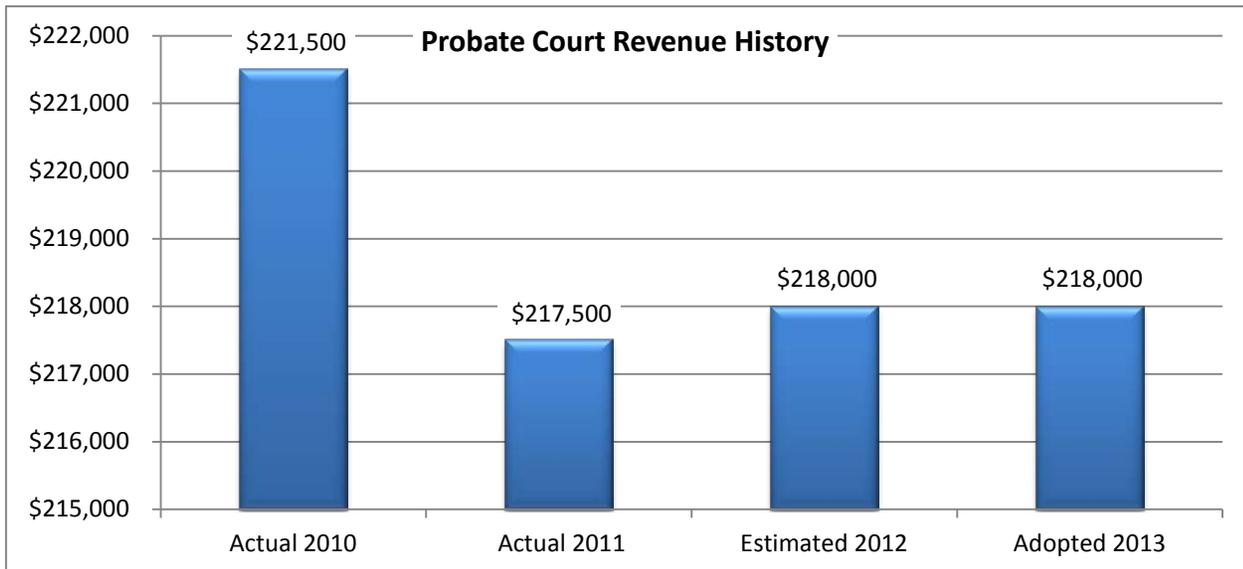
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 489,043	\$ 496,741	\$ 507,200	\$ 510,000
Fringe Benefits	178,501	181,310	185,100	186,100
Operating Expenses	199,333	210,188	228,900	228,900
Total Expenditures:	\$ 866,876	\$ 888,239	\$ 921,200	\$ 925,000



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 70,400	\$ 66,500	\$ 66,500	\$ 66,500
Intergovernmental	148,100	148,000	148,500	148,500
Other	3,000	3,000	3,000	3,000
Total Revenues	\$ 221,500	\$ 217,500	\$ 218,000	\$ 218,000



PROBATE COURT
Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Probate Court Judge	1.0	1.0	1.0	1.0
Court Administrator/Probate Register/Ref	1.0	1.0	1.0	1.0
Dep Court Adm/Chief Dep Probate Reg	1.0	1.0	1.0	1.0
Adoption & Program Specialist	0.5	0.5	0.5	0.5
Court Recorder/Judicial Aide	1.0	1.0	1.0	1.0
Deputy Register	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Totals:	8.5	8.5	8.5	8.5

Adult Probation

County Administration Building
201 W. Kalamazoo Avenue, Suite 303
Kalamazoo, MI 49007
Phone: (269) 383-8972 Fax: (269) 384-8046



Vision Statement

The Vision of the Michigan Department of Corrections is to protect the public and build trust within Michigan communities.

Mission Statement

The Mission of the Michigan Department of Corrections is to create a safer Michigan through effective offender management and supervision in our facilities and communities while holding offenders accountable and promoting their success.

Adult Probation Overview

The Kalamazoo Probation/Parole office provides investigation and supervision services as ordered by Circuit Court.

The law requires that, prior to sentencing, a comprehensive background investigation be completed on each felony offender. This presentence investigation is completed by an Agent of the Kalamazoo Probation/Parole office. The reports contain clear, concise and accurate data so the sentencing judge may select the most appropriate sentence.

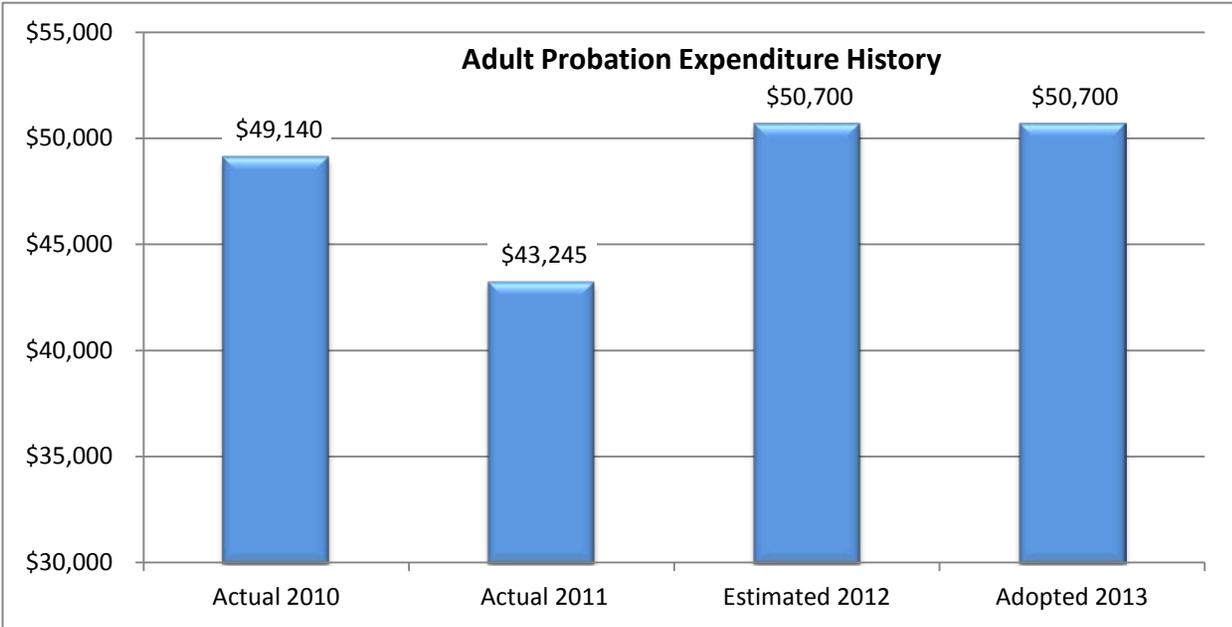
An Agent of the Kalamazoo Probation/Parole Office supervises persons placed on probation by the Circuit Court. The Agent enforces the conditions of probation, monitors behavior, and provides referrals to other agencies as needed. As part of supervising and managing the probation caseload, Agents enforce payment of court ordered restitution, attorney fees, court costs, fines, State costs and supervision fees. Those payments help reimburse crime victims for financial loss, hold offenders responsible for their criminal acts, and repay the County for expenses incurred in operating the Circuit Court.

ADULT PROBATION

101-151

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Operating Expenses	49,140	43,245	50,700	50,700
Total Expenditures:	\$ 49,140	\$ 43,245	\$ 50,700	\$ 50,700



Elections

County Administration Building
201 W. Kalamazoo Avenue
Kalamazoo, MI 49007
Phone: (269) 383-8840



Elections Overview

The Board of Election Commissioners consists of the Senior Probate Judge as Chairperson, the County Clerk and the County Treasurer.

State law requires this Board to supervise the preparation of ballots for National, State, and County elections. This includes the examination and preliminary verification of filing petitions of County candidates and the setting up of the ballot. The clerical work is done by the staff of the County Clerk.

The County Clerk and the Elections Specialist are responsible for all major election related activities in Kalamazoo County, including:

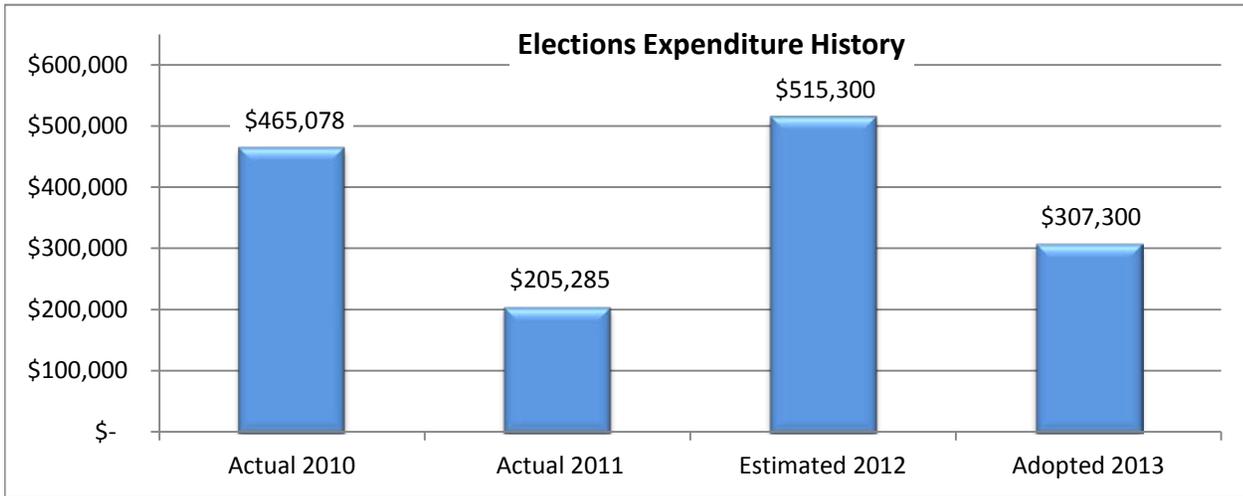
- Preparation of all ballots and computer programming of all elections held in Kalamazoo County;
- Arranging for election related supplies for all municipalities in Kalamazoo County;
- Election Inspector Training for all municipalities with under 5,000 registered voters. Larger municipalities often use the Election Inspector Training offered by the County Clerk;
- Preparation and negotiation of election agreements with all public school districts within Kalamazoo County;
- Arranging and coordinating the activities of the Board of County Canvassers;
- Distribution of voter registration forms to all municipalities in Kalamazoo County;
- Preparation of all election public notices on behalf of all municipalities in Kalamazoo County.

ELECTIONS

101-190

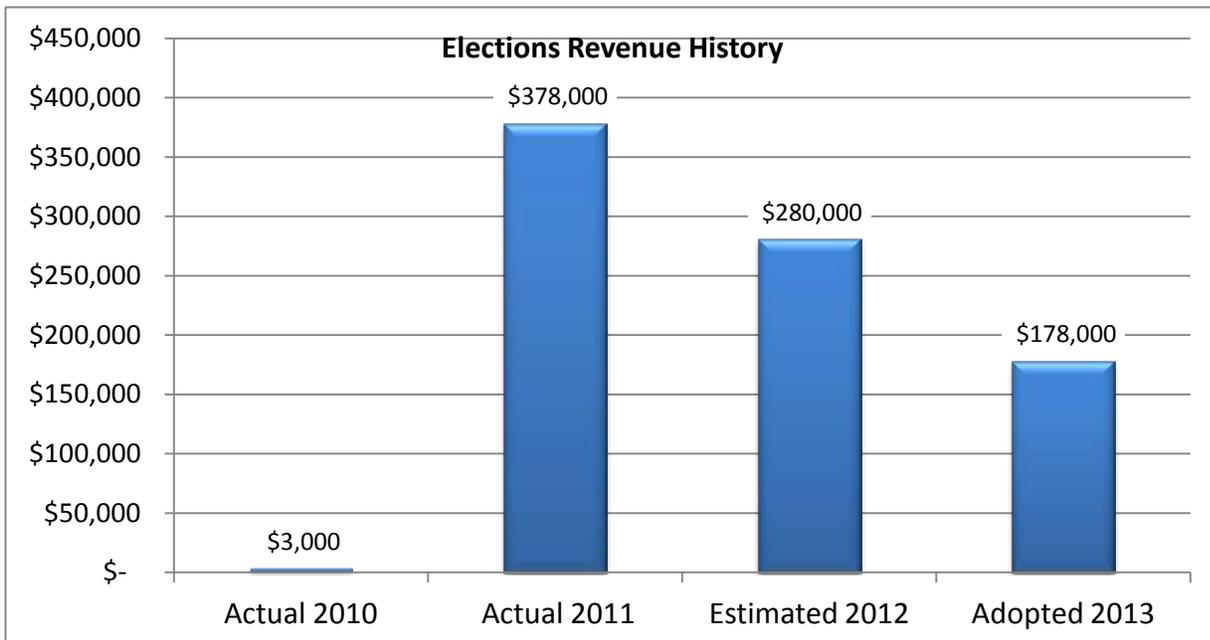
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 22,427	\$ 17,610	\$ 20,800	\$ 21,200
Fringe Benefits	7,170	5,917	6,000	6,100
Operating Expenses	435,481	181,758	488,500	280,000
Total Expenditures:	\$ 465,078	\$ 205,285	\$ 515,300	\$ 307,300



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ -	\$ -	\$ -	\$ -
Intergovernmental	3,000	203,000	105,000	3,000
Other	-	175,000	175,000	175,000
Total Revenues:	\$ 3,000	\$ 378,000	\$ 280,000	\$ 178,000



ELECTIONS
Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Election Specialist	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Totals:	0.5	0.5	0.5	0.5

County Clerk/Register of Deeds

County Administration Building
201 W. Kalamazoo Avenue
Kalamazoo, MI 49007

Clerk's Phone: (269) 383-8840 ROD's Phone: (269) 383-8970



County Clerk/Register Of Deeds Overview

The County Clerk/Register of Deeds office is open from 8:00 a.m. to 4:30 p.m. daily. The offices of County Clerk and Register of Deeds were combined by action of the Board of Commissioners effective January 1, 1985.

As County Clerk, the Clerk/Register issues, maintains and preserves all County records, some of which date back to 1831. Within the vital statistics area, types of documents include:

- Birth and death records
- Marriage licenses
- Assumed names
- Partnerships
- Military discharges
- Concealed Weapons Permits
- Notary Public commissions
- Official minutes of the Board of Commissioners

The County Clerk/Register is Clerk to the Circuit Court and maintains and preserves all court cases and records thereof.

The County Clerk/Register serves as Clerk to the County Board of Commissioners and is clerk or member of the following boards:

- County Board of Canvassers (clerk)
- Apportionment Commission (member)
- Concealed Weapons Licensing Board (clerk)
- County Election Commission (member)
- County Road Commission (clerk)
- County Plat Board (member)

County Clerk/Register Of Deeds Overview (cont'd)

The County Clerk/Register is the administrator of all County elections.

In the capacity of Register of Deeds, the Clerk/Register is responsible for the processing of all legal documents concerning land records, such as:

- All types of deeds
- All types of mortgages
- State and Federal tax liens
- State of Michigan Employment Security Commission tax liens
- Any type of judgments
- Plats and plat restrictions
- Discharges of mortgages
- Oil and gas leases
- Any other type of lease
- Uniform Commercial Code filings
- Sheriff's Deeds and County Clerk's Deeds

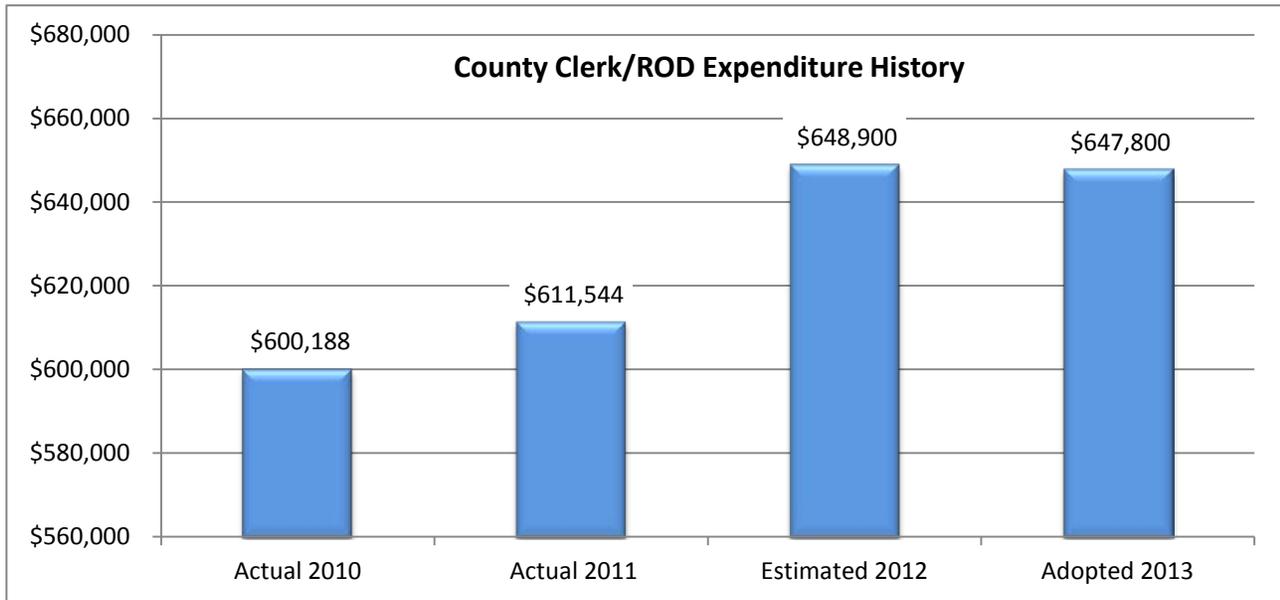
Three title companies in Kalamazoo County have direct access to the Register of Deeds electronic files through the Internet. They also receive copies of electronic images. The Equalization Department also has access to electronic files. Cities and townships are supplied with copies of land transfers recorded daily.

COUNTY CLERK/REGISTER OF DEEDS

101-219

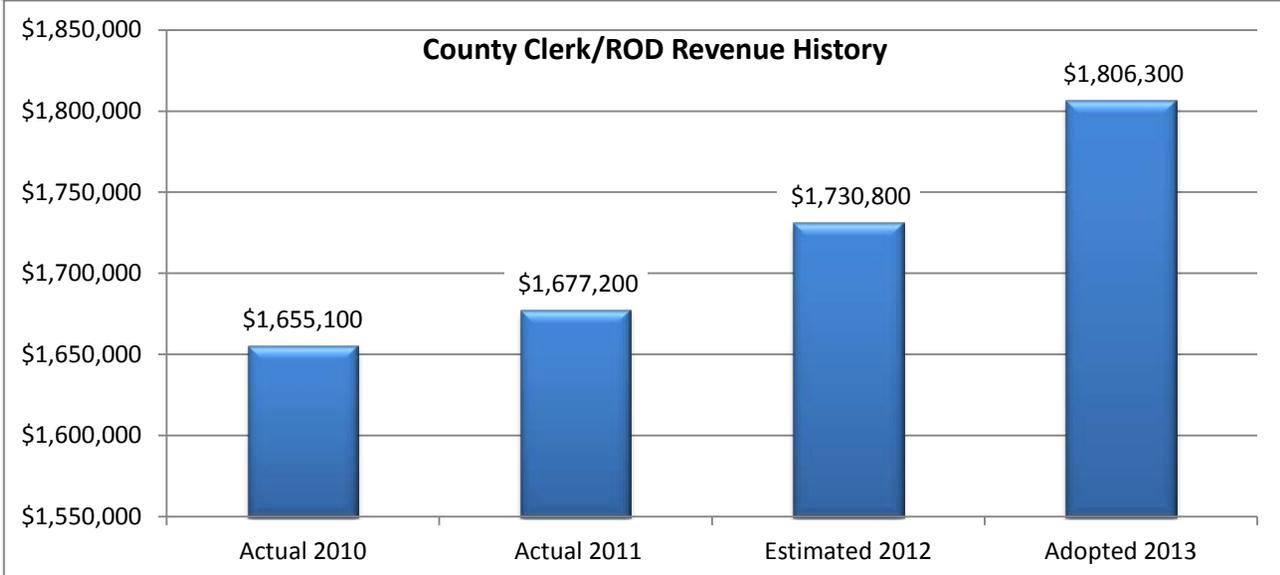
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 396,338	\$ 401,881	\$ 433,400	\$ 432,000
Fringe Benefits	144,663	146,687	158,200	157,700
Operating Expenses	59,186	62,977	57,300	58,100
Total Expenditures:	\$ 600,188	\$ 611,544	\$ 648,900	\$ 647,800



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 1,596,600	\$ 1,621,200	\$ 1,674,800	\$ 1,750,300
Intergovernmental	2,000	2,000	2,000	2,000
Other	56,500	54,000	54,000	54,000
Total Revenues:	\$1,655,100	\$ 1,677,200	\$ 1,730,800	\$ 1,806,300



**COUNTY CLERK/REGISTER OF DEEDS
Authorized FTE Positions**

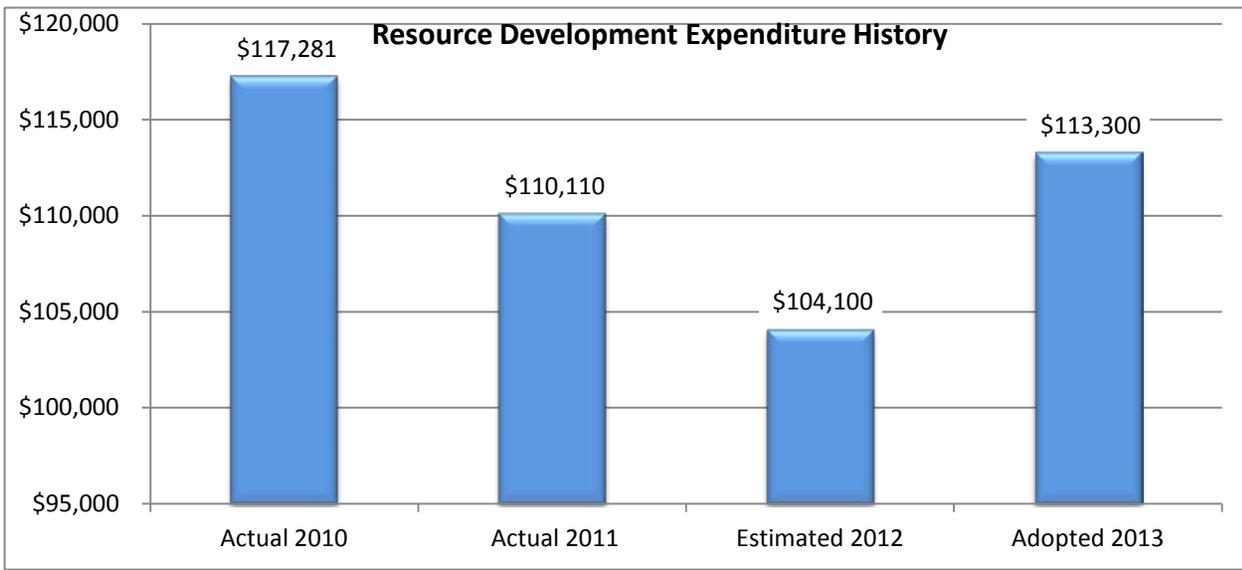
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Clerk/Register	1.0	1.0	1.0	1.0
Chief Deputy Clerk/ROD Vital Rec Mgr	1.0	1.0	1.0	1.0
Land Documents Manager	1.0	1.0	1.0	1.0
Official Document Specialist	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>
Totals:	11.5	11.5	11.5	11.5

RESOURCE DEVELOPMENT

101-222

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 77,317	\$ 78,823	\$ 36,700	\$ 40,100
Fringe Benefits	28,221	28,771	13,400	14,600
Operating Expenses	11,743	2,517	54,000	58,600
Total Expenditures:	\$ 117,281	\$ 110,110	\$ 104,100	\$ 113,300



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ -	\$ -	\$ -	\$ -
Intergovernmental	9,500	-	-	-
Other	-	-	-	-
Total Revenues:	\$ 9,500	\$ -	\$ -	\$ -

Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Resource Development Coord	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Totals:	1.0	1.0	1.0	1.00

Office of Finance

201 W Kalamazoo Avenue, Suite 201
Kalamazoo MI 49007
Phone: (269) 384-8090 Fax: (269) 383-6448



Mission Statement

The mission of the Office of Finance is to provide budgeting, accounting, payroll and grant management services to elected officials, active employees, retirees and citizens of Kalamazoo County in a timely and accurate manner so that our customers can consistently and responsively meet their financial management needs.

Office Of Finance Overview

The Office of Finance operates under the supervision of the County Administrator. In that capacity, the Office is responsible for coordinating and administering all financial operations of the County through the Board of Commissioners. Also, it is specifically responsible for the following:

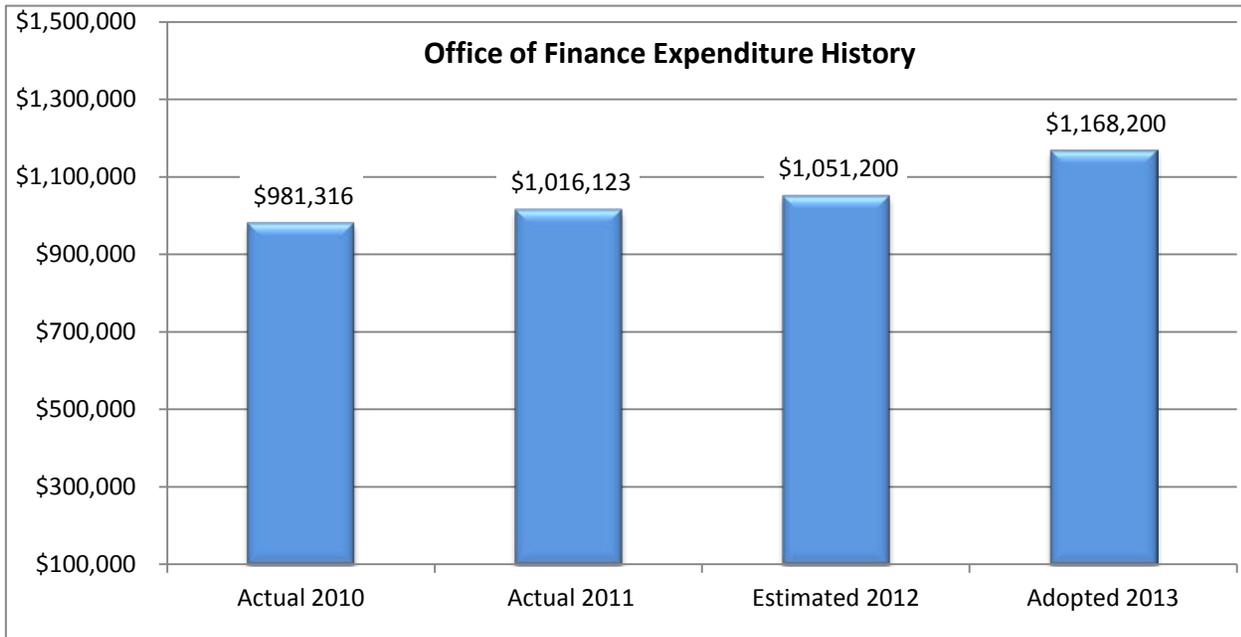
1. Budgeting and financial planning activities for the Board of Commissioners and departments;
2. Accounting requirements for all County operating funds, special purpose construction, and operating grant funds, trust funds, and other funds which are deposited with the Kalamazoo County Treasurer;
3. Grant financial administration including monitoring of expenditures, financial reporting, and resolution of audit exceptions;
4. Payroll and payroll reporting;
5. Maintenance of a job classification system for all County positions;
6. Wage and salary system administration for all County employees;
7. Administration of the County Retirement System and other Post Retirement Benefits;
8. Oversight and administration of the county's financial systems software.
9. Purchasing of equipment, materials, supplies and services for all County departments at the quality needed for the most economical prices.
10. Providing a method of internal control over expenditures, including development, implementation and maintenance of purchasing policies and procedures. And maintaining the fixed asset inventory system and the vehicle inventory.
11. Serving as the administrative department for the Kalamazoo County Building Authority.

OFFICE OF FINANCE

101-223

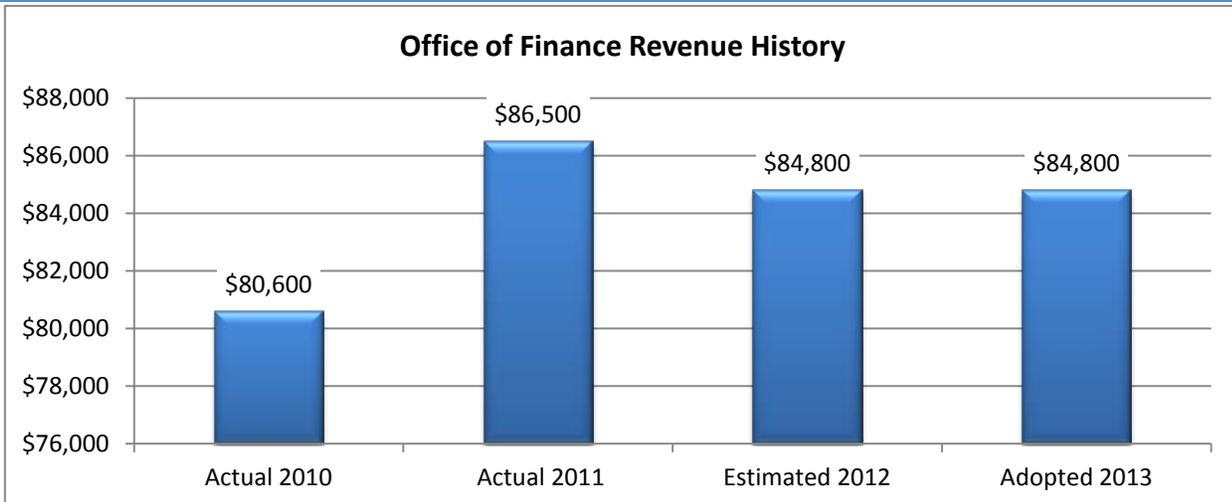
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 558,827	\$ 563,308	\$ 585,000	\$ 668,500
Fringe Benefits	203,972	205,608	213,500	244,000
Operating Expenses	218,517	247,207	252,700	255,700
Total Expenditures:	\$ 981,316	\$ 1,016,123	\$ 1,051,200	\$ 1,168,200



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	-	-	-
Other	80,600	86,500	84,800	84,800
Total Revenues:	\$80,600	\$86,500	\$84,800	\$84,800



OFFICE OF FINANCE				
Authorized FTE Positions				
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Director of Finance & Admin Services	1.0	1.0	1.0	1.0
Deputy Finance Director	1.0	1.0	1.0	1.0
Financial Operations Manager	1.0	1.0	1.0	1.0
Purchasing Coordinator	-	-	-	1.0
Senior Accountant	2.0	2.0	2.0	2.0
Payroll/Retirement Systems Specialist	1.0	1.0	1.0	1.0
Compensation Specialist	-	-	-	1.0
Financial Grants Coordinator	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.5
Accounting Records Coordinator	1.0	1.0	1.0	1.0
Senior Finance Clerk	<u>1.7</u>	<u>1.7</u>	<u>1.8</u>	<u>1.8</u>
Totals:	10.7	10.7	10.8	13.3*

* The Purchasing department (1.5 FTE positions) was consolidated with the Office of Finance. The Compensation Specialist was moved from Human Resource to the Office of Finance.

Equalization

201 W Kalamazoo Avenue, Suite 203
Kalamazoo MI 49007
Phone: (269) 383-8960 Fax: (269) 383-8962



Equalization Overview

The primary function of this department is to survey assessments in the various townships and cities and assist the Board of Commissioners in matters of County equalization.

General and statutory duties as set forth in M.C.L. 211.34, M.S.A. 7.52 are as follows:

1. To annually furnish documented valuation data and corresponding assessment levels for each of the County's nineteen assessment jurisdictions by property class to the County Commissioners, including preparing and defending as necessary an annual Equalization Report in the spring of each year.
2. To audit and project the various assessment jurisdictions' valuations by utilizing assessment levels found from sample surveys and to publish in a newspaper of general circulation the level (ratio) and resulting factor (multiplier) to uniformly equalize each township and each city at fifty percent of true cash value as required by law.
3. To determine the inflationary valuation increases for each class of property by each assessment jurisdiction and taxing authority for compliance with Proposal A constitutional amendment (Section 31, Article 9) millage reduction requirements as compared to the United States Department of Labor Average consumer Price Index (CPI).
4. To assist the assessing officers, with Board approval or directive, in the performance of any duties imposed upon such officers by law.
5. To develop and maintain a training program for the assessing officers and promote the use of uniform standards and techniques for the assessment of property.

The Equalization Department also:

1. Assists the County in compiling the Apportionment Report for all property tax levies; maintains a file of tax rates by school district; and acts as a central source of information and liaison office between the State Tax Commission, and the County Board, the Assessor and his Board of Review, the general public, and all assessment and taxing jurisdiction officials.

Equalization Overview (cont'd)

2. May recommend assessed valuations, under present law, of individual properties to the local assessor, but the actual assessment remains the responsibility of the local assessor.

In order to adequately perform its function for the Board and various agencies, the Department must keep abreast of current appraisal technology and practices, the real estate market, economic conditions, accounting methods, depreciation schedules, and Michigan's property tax laws.

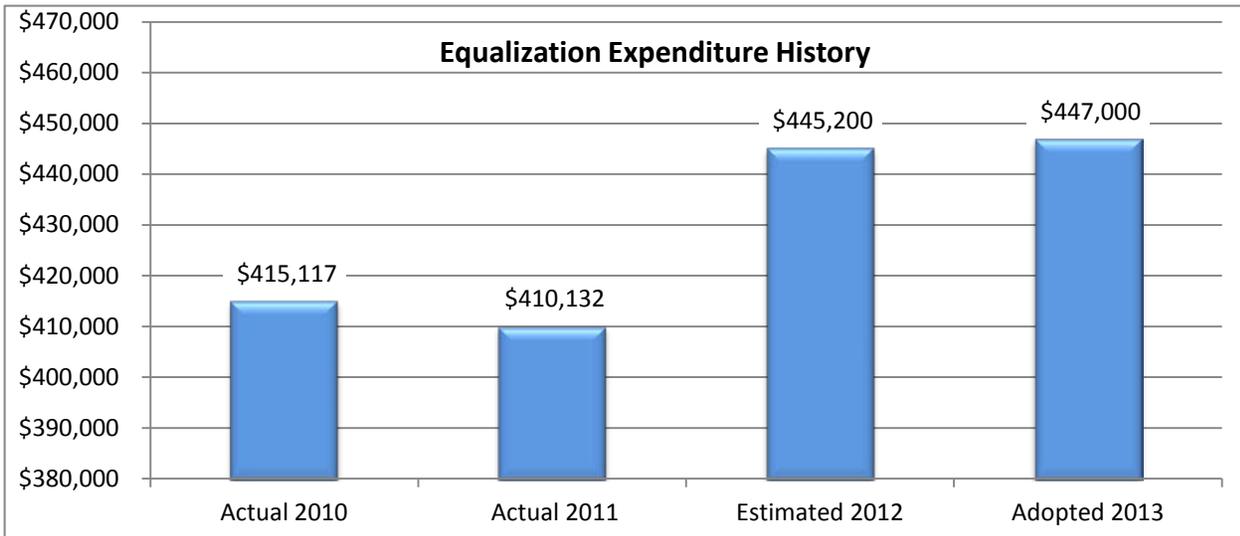
This department works under the general supervision of the Director of Finance and Administrative Services.

EQUALIZATION

101-225

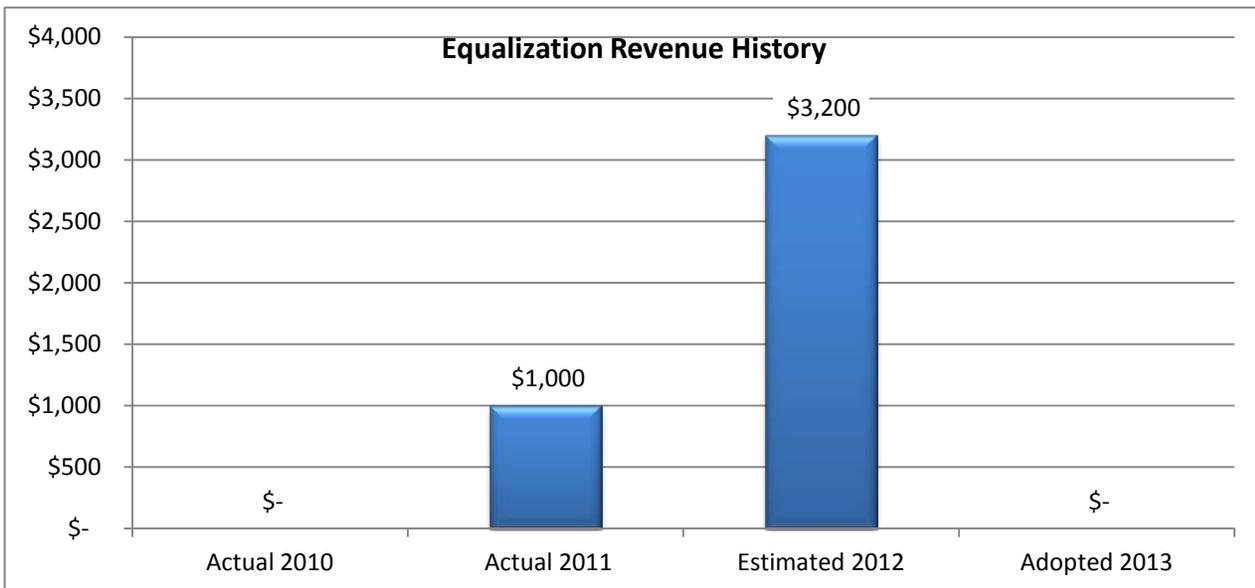
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 282,046	\$ 266,048	\$ 279,300	\$ 280,600
Finge Benefits	102,947	97,108	101,900	102,400
Operating Expenses	30,124	46,976	64,000	64,000
Total Expenditures:	\$ 415,117	\$ 410,132	\$ 445,200	\$ 447,000



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ -	\$ 1,000	\$ 3,200	\$ -
Intergovernmental	-	-	-	-
Other	-	-	-	-
Total Revenues:	\$ -	\$ 1,000	\$ 3,200	\$ -



**EQUALIZATION
Authorized FTE Positions**

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Equalization Director	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0
Appraiser III	1.0	1.0	2.0	2.0
Appraiser II	2.0	2.0	-	-
Administrative Assistant	<u>1.0</u>	<u>0.975</u>	<u>0.875</u>	<u>0.875</u>
Totals:	6.0	5.975	4.875	4.875

Human Resources

201 W Kalamazoo Avenue, Suite 201
Kalamazoo MI 49007
Phone: (269) 384-8998



Human Resources Overview

The Human Resources Department is responsible for the administration of the County's personnel system and maintaining the official records of County employees. This Department works under the general supervision of the Director of Administrative Services, and its specific responsibilities include:

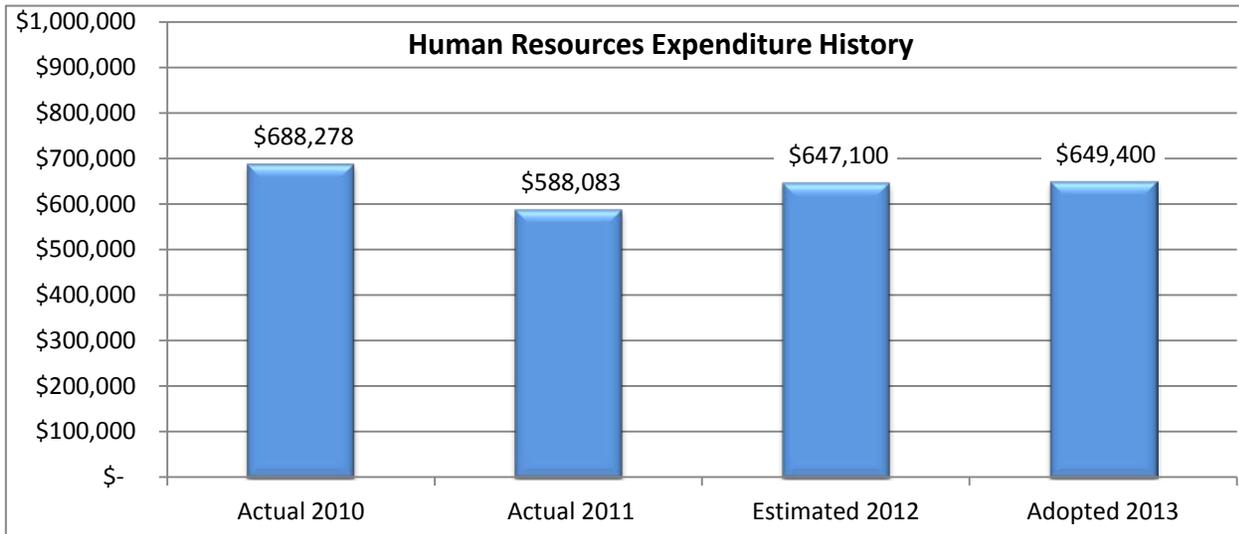
1. Recruitment of job applicants through advertising, the Employment Opportunities Bulletin, the website, and the Job Opportunities phone line;
2. Administration and maintenance of records for unemployment claims and costs;
3. Administration of the safety, ergonomic and workers' compensation programs;
4. Development, application, and maintenance of personnel policies and procedures, including FMLA;
5. Administration of collective bargaining agreements and coordination of County and contractual labor attorney firm(s);
6. Development and administration of employee benefit programs;
7. Development and administration of employee wellness program;
8. Development and administration of retiree benefit programs;
9. Administration and maintenance of employee personnel and medical files;
10. Administration and maintenance of retiree medical files;
11. Development and implementation of training and new employee orientation programs;
12. Promotion of effective communications;
13. Administration of performance appraisal system;
14. Coordination of County-wide security and issuance of building access card

HUMAN RESOURCES

101-226

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 330,879	\$ 287,228	\$ 303,700	\$ 308,200
Fringe Benefits	120,771	104,342	110,900	112,500
Operating Expenses	236,629	196,513	232,500	228,700
Total Expenditures:	\$ 688,278	\$ 588,083	\$ 647,100	\$ 649,400



**HUMAN RESOURCES
Authorized FTE Positions**

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Human Resources Director	1.0	1.0	1.0	1.0
HR Assistant Director	1.0	1.0	1.0	1.0
Benefits Administrator	1.0	1.0	1.0	1.0
Compensation Specialist	1.0	1.0	1.0	**
Human Resources Assistant	1.0	1.0	1.0	1.0
Admin Assistant/Receptionist	<u>1.0</u>	<u>1.0</u>	<u>0.5</u>	<u>0.5</u>
Totals:	6.0	6.0	5.5	4.5

**Compensation Specialist was consolidated with the Office of Finance effective 2013

Information Systems

201 W Kalamazoo Avenue
Kalamazoo MI 49007
Help Desk: (269) 384-8887



Information Systems Overview

The Information Systems Department is responsible for analyzing, planning, managing, implementing and maintaining information and technology based systems for all County departments. This includes hardware, software and infrastructure for networking and telecommunications systems as well as support services in these areas. Assistance is provided to departments in driving IT innovation, aligning IT strategies and supporting business change initiatives, improvements and efficiencies thru technology. This includes services such as:

- Enterprise Network configuration, administration and support;
- Telecommunications Network configuration, administration and support;
- Analysis and management of technology initiatives (i.e. GIS, Disaster Recovery, etc.);
- Infrastructure management (i.e. Fiber/Wiring, Routers, Switches, Firewalls, Servers, etc.);
- Application development and support;
- Data management and support;
- Web development and management;
- Management of external vendors, outsourcing arrangements and maintenance/service agreements;
- Security administration and management;
- Help desk support;
- Coordination of technology based employee training needs.

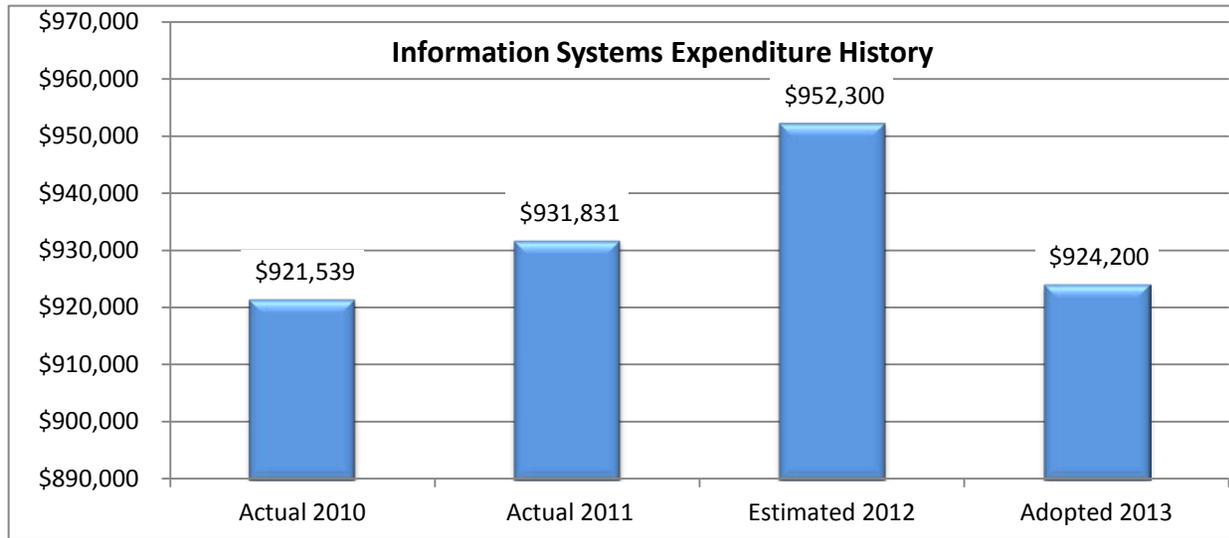
Information Systems also assists departments with security policies and procedures for compliancy with State and Federal security guidelines such as CJIS/MSP security requirements for justice data and HIPAA (Health Insurance Portability and Accountability Act) privacy and security regulations.

INFORMATION SYSTEMS

101-228

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 653,240	\$ 656,678	\$ 665,700	\$ 645,100
Fringe Benefits	238,433	239,688	243,000	235,500
Operating Expenses	29,866	35,465	43,600	43,600
Total Expenditures:	\$ 921,539	\$ 931,831	\$ 952,300	\$ 924,200



INFORMATION SYSTEMS

Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Information Systems Director	1.0	1.0	1.0	1.0
Inform Systems Manager	1.0	1.0	1.0	1.0
Sr Enterprise Spec/Analyst	4.6	4.6	4.6	4.6
Enterprise Specialist/Analyst	3.0	3.0	3.0	3.0
Support/Telecom Specialist	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>
Totals:	9.7	9.7	9.7	9.7

Prosecuting Attorney

227 W Michigan Avenue
5th Floor, Michigan Avenue Courthouse
Kalamazoo MI 49007
Phone: (269) 383-8900 Fax: (269) 383-0475



Vision Statement

- Justice
- Protection
- Integrity

Mission Statement

- Enhance the quality of life in our community.
- Be leaders in quality prosecution.
- Aggressively advocate our cause.
- Continuously improve our service.
- Achieve our goals through team work.

Guiding Principles

- We will treat all people with dignity, respect, honesty and fairness.
- We will interact with all groups and organizations in a spirit of cooperation.
- We will provide all people with ethical, competent and professional service.
- We will hold all people responsible for their actions.
- We will insure that our office is a rewarding, challenging and enjoyable place to work.
- We will treat each other fairly and give credit to each division member for their distinctive contributions.

Prosecuting Attorney Overview

The Prosecuting Attorney is the Chief Law Enforcement Officer for Kalamazoo County. The Office was initially created by the Michigan Constitution. The responsibilities and authority of the Prosecutor are established by common law, statute, court rule and appellate case law. In Kalamazoo County, criminal cases are investigated by twelve different police agencies and the completed investigations are submitted to the Prosecutor's Office. Adult criminal matters represent a major portion of the prosecution effort and the Kalamazoo County Prosecutor's Office handled over 10,000 criminal cases in 2011. A growing list of additional responsibilities and the role of the Prosecutor are now defined in over 700 separate statutes and court rules in Michigan. The following describes only the general functions of the Kalamazoo County Prosecuting Attorney's Office:

Prosecuting Attorney Overview (cont'd)

Circuit Court - The Prosecutor's jurisdiction over criminal matters encompasses all State statute felonies committed within the boundaries of Kalamazoo County. A felony is a criminal offense that is punishable by imprisonment in excess of one year and includes such charges as home invasion, car theft, drug trafficking, sexual assault, armed robbery and murder. The Circuit Court Division handles the prosecution of these felonies once the cases have been bound over to Circuit Court for trial. In addition, the Circuit Court Division handles all appeals that are filed following a conviction. This includes all post conviction motions filed in the Circuit Court as well as all appeals filed in both the Michigan Court of Appeals and the Michigan Supreme Court.

Family Court – The Family Court Division of the Prosecutor's Office discharges additional duties aimed at protecting and assisting the children of Kalamazoo County. Prosecutors work closely with representatives of Children's Protective Services to address in court the behavior of parents who abuse or neglect the welfare of their children. In addition, some members of the Family Court Division work under a reimbursement program from the State to hold accountable non-custodial parents who are not meeting their legal obligation to financially support their children. The Prosecutor's Office obtains court orders requiring this financial support from the parents and thus reduces the burden to taxpayers for the support of these children. This Division is also responsible for representing the community in all juvenile delinquency proceedings held within the County. A delinquency proceeding results when a juvenile under the age of 17 violates the criminal law. Assistant Prosecutors review police investigations of these violations to determine whether the juveniles will be brought before the Family Court on delinquency charges and prosecute the cases at all subsequent hearings.

District Court – The District Court Division coordinates and oversees the work done in the office to review police investigations and bring formal criminal charges against adult offenders. The members of this Division also handle the prosecutions of misdemeanor cases in the District Court in Kalamazoo County. A misdemeanor is a criminal offense that is punishable by a term of imprisonment of one year or less and includes such charges as drunk driving, driving with a suspended license, domestic violence, assault and battery, and larceny. The District Court Division also prosecutes the preliminary hearings on felony cases and represents petitioners at mental commitment hearings in the Probate Court.

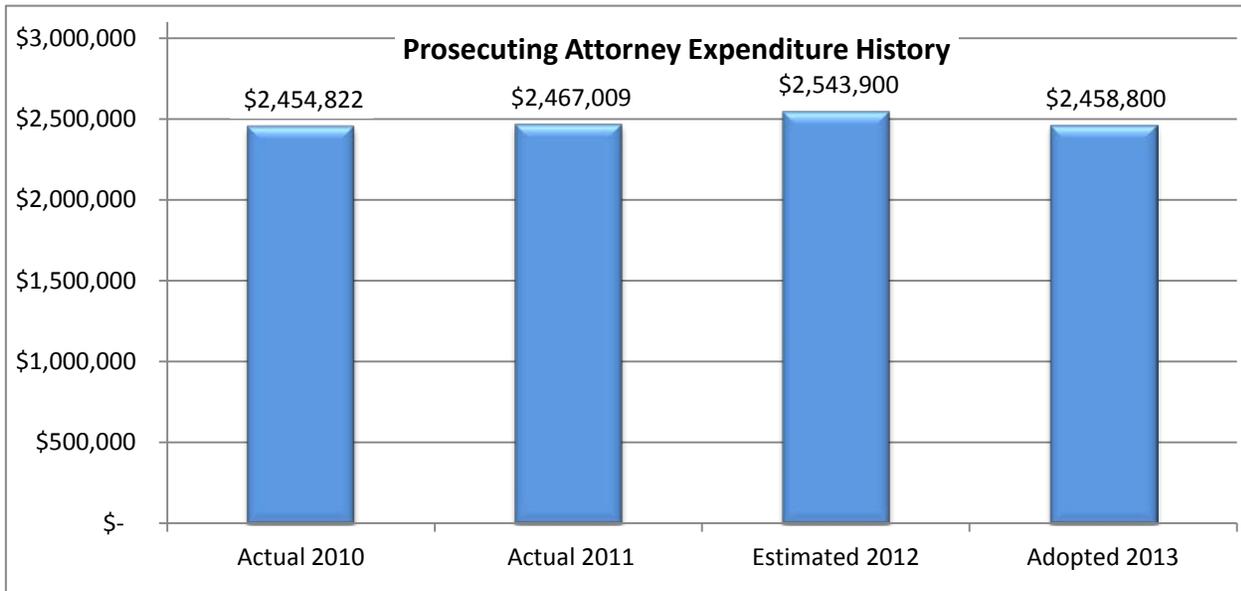
As the Chief Law Enforcement Officer in Kalamazoo County, the Prosecutor fills an important leadership role in the criminal justice system. Because of this unique and pivotal position he is able to initiate system wide improvements and work with other organizations for constructive change. The Prosecutor's Office has been proactive in the community in a variety of specialized programs designed to improve public safety and reduce recidivism, such as Balanced and Restorative Justice Programs, Drug and Alcohol Treatment Courts, the Kalamazoo Assault Intervention Program, the Community Corrections Advisory Board, the Domestic Violence Fatality Review Board, the Child Death Review Team, the Mental Health Recovery Court, the Michigan Prisoner Re-Entry Program and K-PEP.

PROSECUTING ATTORNEY

101-229

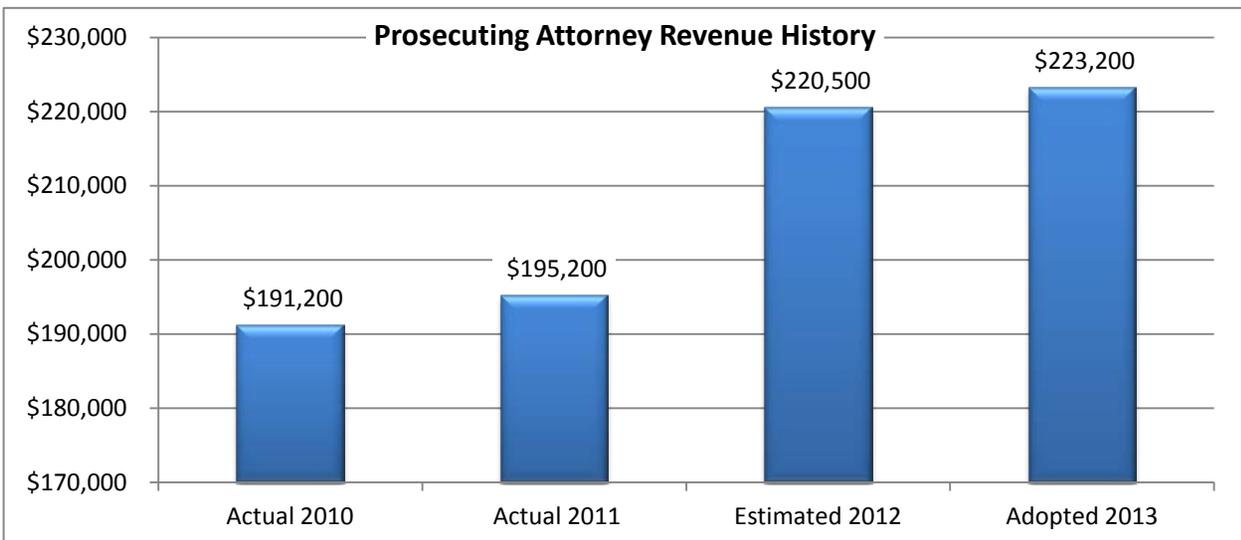
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 1,535,471	\$ 1,567,365	\$ 1,582,900	\$ 1,507,600
Fringe Benefits	560,447	571,618	577,800	550,300
Operating Expenses	358,905	328,026	383,200	400,900
Total Expenditures:	\$ 2,454,822	\$ 2,467,009	\$ 2,543,900	\$ 2,458,800



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 30,000	\$ 30,000	\$ 29,000	\$ 27,500
Intergovernmental	105,100	50,000	131,600	115,200
Other	56,100	115,200	59,900	80,500
Total Revenues:	\$ 191,200	\$ 195,200	\$ 220,500	\$ 223,200



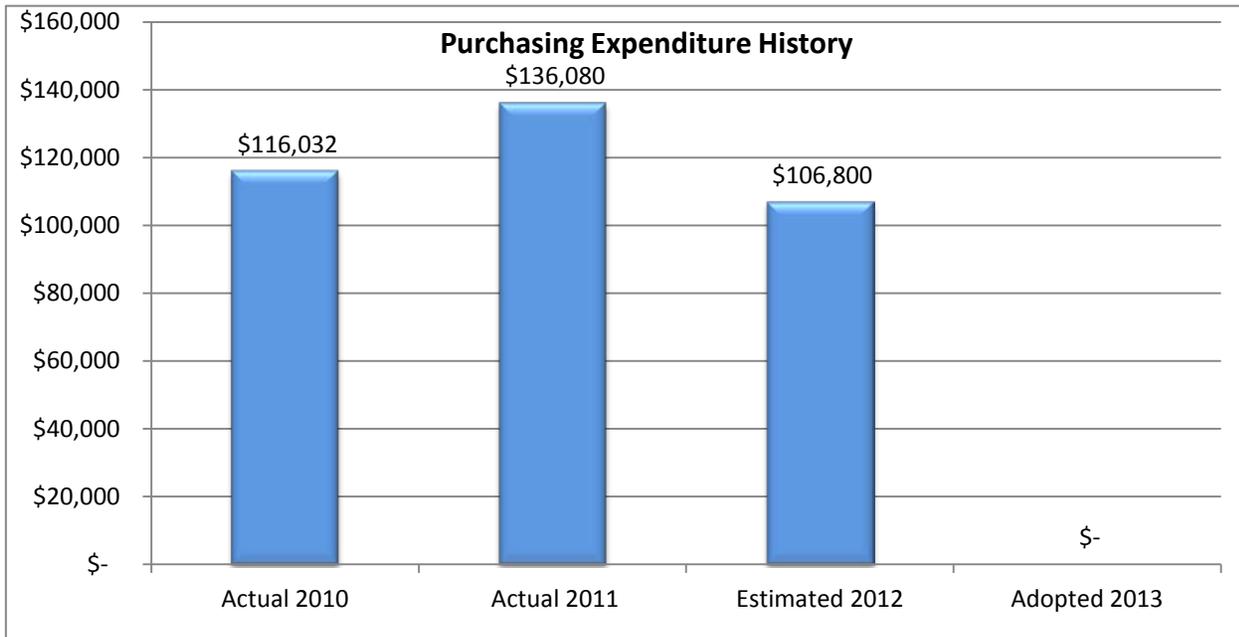
**PROSECUTING ATTORNEY
Authorized FTE Positions**

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Prosecuting Attorney	1.0	1.0	1.0	1.0
Chief Assistant Prosecuting Attorney	1.0	1.0	1.0	1.0
Division Chief	3.0	3.0	3.0	3.0
Prosecutor Administrator	1.0	1.0	1.0	1.0
Assistant Prosecuting Attorney III	5.0	5.0	5.0	4.0
Assistant Prosecuting Attorney II	-	-	1.0	3.0
Assistant Prosecuting Attorney I	3.0	3.0	2.0	1.0
Victim Advocate	1.0	1.0	1.0	1.0
Operations Coordinator	-	-	1.0	1.0
Senior Administrative Assistant	1.0	1.0	-	
Word Processing Supervisor	1.0	-	-	
Technical Trial Assistant	1.0	1.0	1.0	1.0
Senior Legal Assistant	3.0	3.0	2.5	2.5
Legal Assistant I - District/Circuit	-	-	1.0	0.5
Legal Assistant II - District/Circuit	-	1.0	-	1.0
Cross Trained Legal Technician	1.0	-	-	
District/Circuit Clerk	0.5	0.5	0.5	
Legal Secretary – Word Processing	-	1.0	1.0	1.0
Legal Secretary – Charging Desk	-	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Totals:	22.5	23.0	22.5	22.5

PURCHASING

101-233

EXPENDITURE HISTORY				
	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 78,729	\$ 94,456	\$ 67,700	**
Fringe Benefits	28,736	34,476	24,700	**
Operating Expenses	8,567	7,148	14,400	**
Total Expenditures:	\$ 116,032	\$ 136,080	\$ 106,800	\$ -



PURCHASING

Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Purchasing Coordinator	1.0	1.0	1.0	**
Administrative Assistant	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	**
Totals:	1.5	1.5	1.5	**

**Purchasing was consolidated with the Office of Finance effective 2013

Treasurer

County Administration Building
201 W Kalamazoo Avenue, Suite 104
Kalamazoo MI 49007
Phone: (269) 384-8124 Fax: (269) 383-8905



Treasurer Overview

The Treasurer is chief custodian of all funds received by the County. In relation to this responsibility, the Treasurer administers the provision of general property tax laws and is responsible for the collection and distribution of delinquent real tax levies. The Treasurer also has the added responsibility of:

1. Custodianship and banking of funds;
2. Investment of monies;
3. Statutory supervision of all property taxes. During the current summer and winter collection periods, local treasurers act as agents of and are accountable to the County Treasurer during the March settlement for their collections and uncollected remainder;
4. As agent for the County for the Tax Revolving Fund Distribution of the TRF permits 100 percent payment of real property delinquencies to levying units that participate in the summer and winter tax;
5. Responsible for maintenance of all delinquent property records and assignment of fees leading up to foreclosure and public auction of property due to lack of tax payment;
6. Accounting for and distributing penal fines;
7. Administering the County's hotel/motel accommodation tax ordinance;
8. Providing a tax certification on all transfers of real property when the deed or other legal instrument contains a "Warrant and Defend" clause. A proper and legal description is required, and the transfer cannot be recorded without the Treasurer's certification that taxes are paid;
9. Settling MTT appeals, which includes refunds to taxpayers;
10. Adjustments of tax dollars as ordered by local boards of review;
11. Adjustments of denials or granting of homestead status as ordered by Michigan State Treasury;
12. Under requirements of Proposal A, responsible for the collection of all state education taxes from taxing units and submitting them to the State;
13. Sends to the State the transfer tax fees collected by Register of Deeds;

Treasurer Overview (cont'd)

14. Collecting dog license fees;
15. Conformance and reporting responsibilities with the State for compliance with Public Act 123 of 1999;
16. Treasurer is the foreclosing governmental unit and handles the sale of foreclosed properties;
17. Maintains debt service accounts for bonded indebtedness of the county.

The Treasurer is a member of the following boards, committees, and commissions:

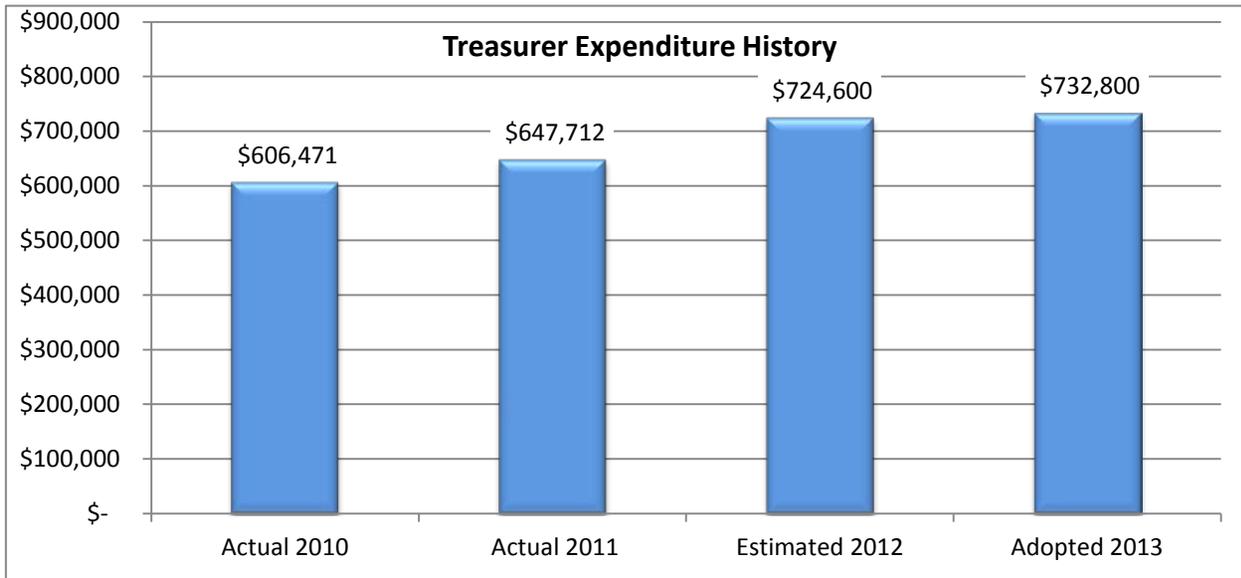
- Retirement Investment Committee; (ex-officio member)
- County Plat Board;
- County Apportionment Commission;
- Election Commission;
- Other Post Employment Benefits;
- Land Bank Authority Chairwoman.

TREASURER

101-253

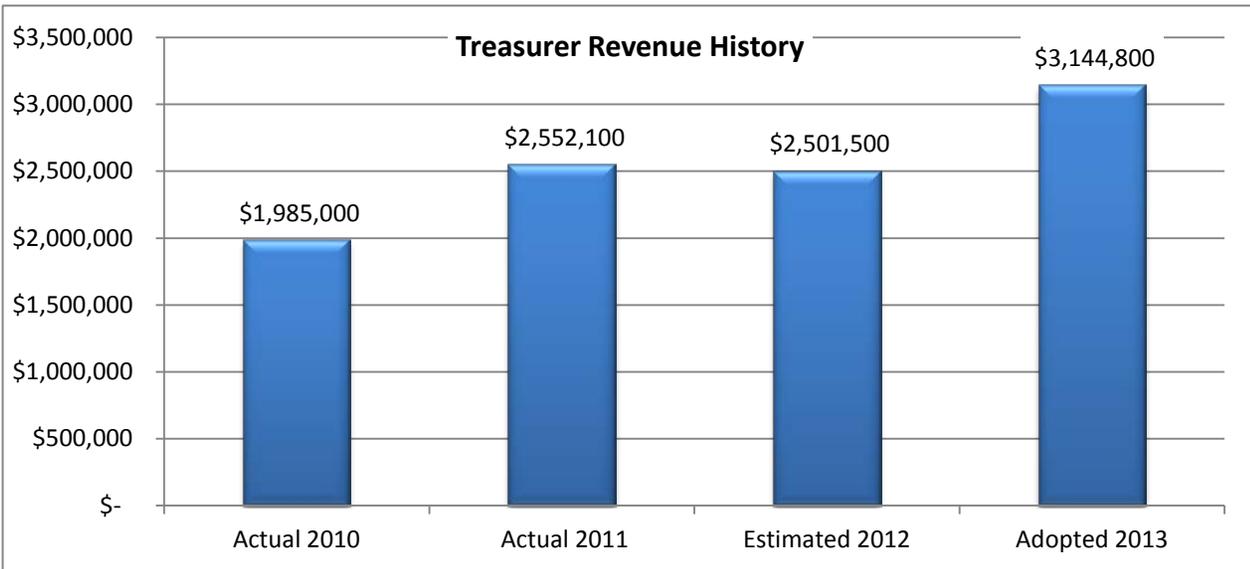
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 372,161	\$ 398,494	\$ 446,900	\$ 452,900
Fringe Benefits	135,839	145,450	163,100	165,300
Operating Expenses	98,471	103,768	114,600	114,600
Total Expenditures:	\$ 606,471	\$ 647,712	\$ 724,600	\$ 732,800



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 36,500	\$ 42,200	\$ 38,100	\$ 42,100
Intergovernmental	-	-	-	-
Other	1,948,500	2,509,900	2,463,400	3,102,700
Total Revenues:	\$ 1,985,000	\$ 2,552,100	\$ 2,501,500	\$ 3,144,800



**TREASURER
Authorized FTE Positions**

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Treasurer	1.0	1.0	1.0	1.0
Chief Deputy Treasurer	1.0	1.0	1.0	1.0
Assistant Treasurer	1.0	1.0	1.0	1.0
Accountant	-	-	-	1.0
Tax Adjustment Specialist	-	1.0	1.0	1.0
Senior Audit Clerk	1.0	1.0	1.0	1.0
Senior Account Clerk	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Totals:	9.0	9.0	9.0	10.0

Buildings & Grounds

County Administration Building
201 W Kalamazoo Avenue, Suite 108
Kalamazoo MI 49007
Phone: (269) 383-8954 Fax: (269) 383-8862



Buildings & Grounds Overview

The Building and Grounds department provides and supervises the facility operations and maintenance for the County. It directly provides daily maintenance and custodial services and handles all major repairs and renovations. Many of these tasks are completed by the County's own staff, including skilled trade positions (boiler & AC technicians, electrician, plumber, carpenter and electronics technician.) The department is also responsible for snow removal, lawn care, service contracts, administering the facilities' locks and keys, maintaining proper records and blueprints as well as necessary certificates and registrations. Additionally, the department is responsible for providing inspections to insure that all properties meet applicable codes and standards for occupancy. This department also manages the County wide building automation system that controls and monitors the environmental systems.

The department is responsible for providing garage operations that includes the servicing and maintenance of County owned vehicles. Additional responsibilities include providing fueling capabilities for County owned vehicles. This involves direct maintenance of the equipment as well as maintaining records for proper cost allocation and satisfying regulatory requirements.

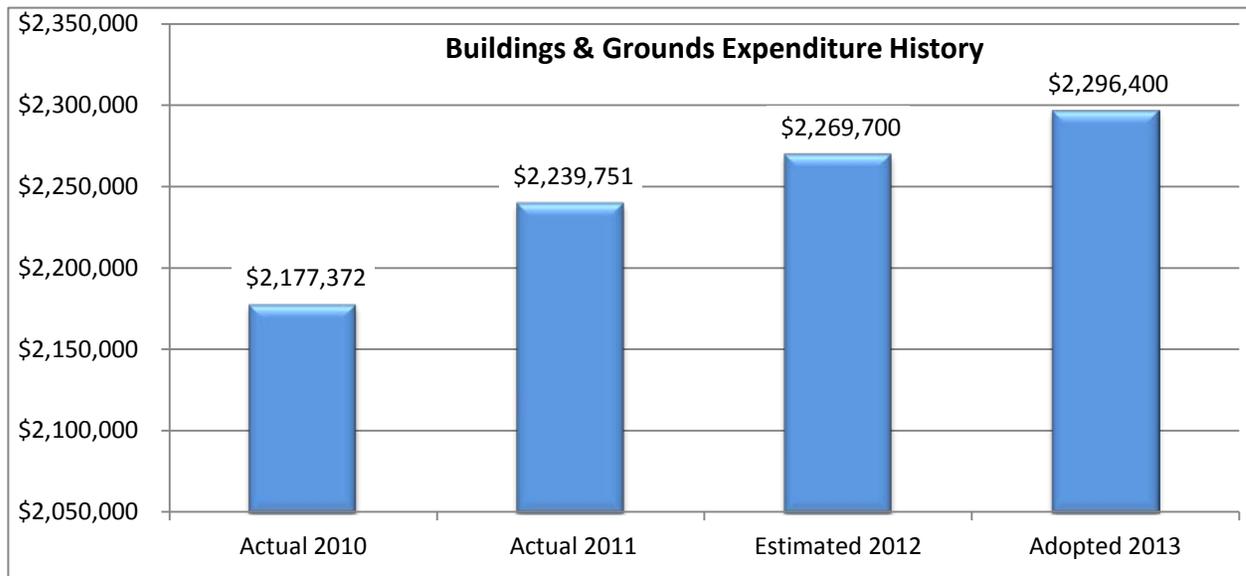
Buildings and Grounds also provide project development services and construction management for most major capital and renovation projects. Helping individual departments develop budget estimates, solicit quotes and assist in the bidding process is also within the department scope.

Additionally, Buildings and Grounds provide support services to all County departments on a daily basis. These services would include assembling furniture, installing shelving, moving offices, delivering items, building cabinets, etc.

BUILDINGS & GROUNDS

101-265

EXPENDITURE HISTORY				
	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 1,135,897	\$ 1,145,985	\$ 1,178,900	\$ 1,193,800
Fringe Benefits	411,766	415,188	423,700	429,100
Operating Expenses	629,709	678,578	667,100	673,500
Total Expenditures:	\$ 2,177,372	\$ 2,239,751	\$ 2,269,700	\$ 2,296,400



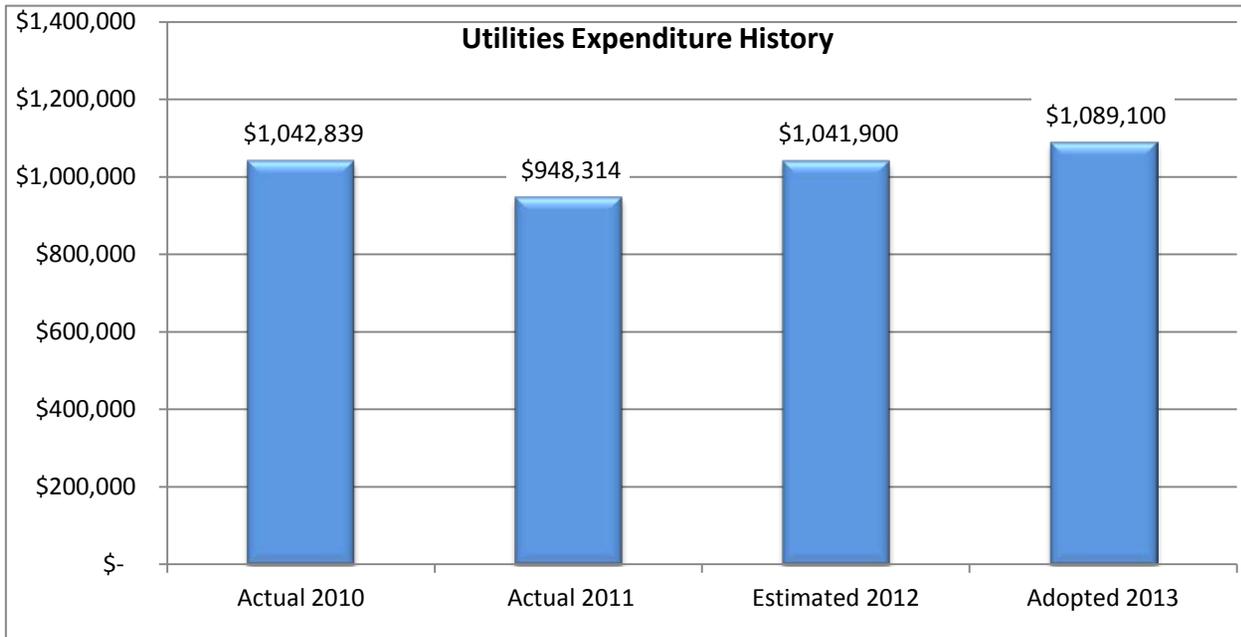
Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Director	1.0	1.0	1.0	1.0
Assistant Director	1.0	1.0	1.0	1.0
Administrative Manager	1.0	1.0	1.0	1.0
Maintenance Supervisor	1.0	1.0	1.0	1.0
Asst Maintenance Supervisor	1.0	1.0	1.0	1.0
Custodial Supervisor	1.0	1.0	1.0	1.0
Administrative Assistant	0.5	0.5	0.5	0.5
Electrician	1.0	1.0	1.0	1.0
Environment Cntrl Technician	1.0	1.0	1.0	1.0
Carpenter II	1.0	1.0	1.0	1.0
HVAC Technician	2.0	2.0	2.0	2.0
Electronic/Comm Specialist	1.0	1.0	1.0	1.0
Equipment Mechanic	-	0.1	0.5	0.5
Building Operator	2.0	2.0	2.0	2.0
Building Operator II	1.0	1.0	1.0	1.0
Maintenance Worker I	7.0	7.0	7.0	7.0
Maintenance Worker	-	0.3	0.3	0.3
Custodian	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>
Totals:	31.0	31.4	31.8	31.8

UTILITIES

101-266

EXPENDITURE HISTORY				
	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Finge Benefits	-	-	-	-
Operating Expenses	1,042,839	948,314	1,041,900	1,089,100
Total Expenditures:	\$ 1,042,839	\$ 948,314	\$ 1,041,900	\$ 1,089,100

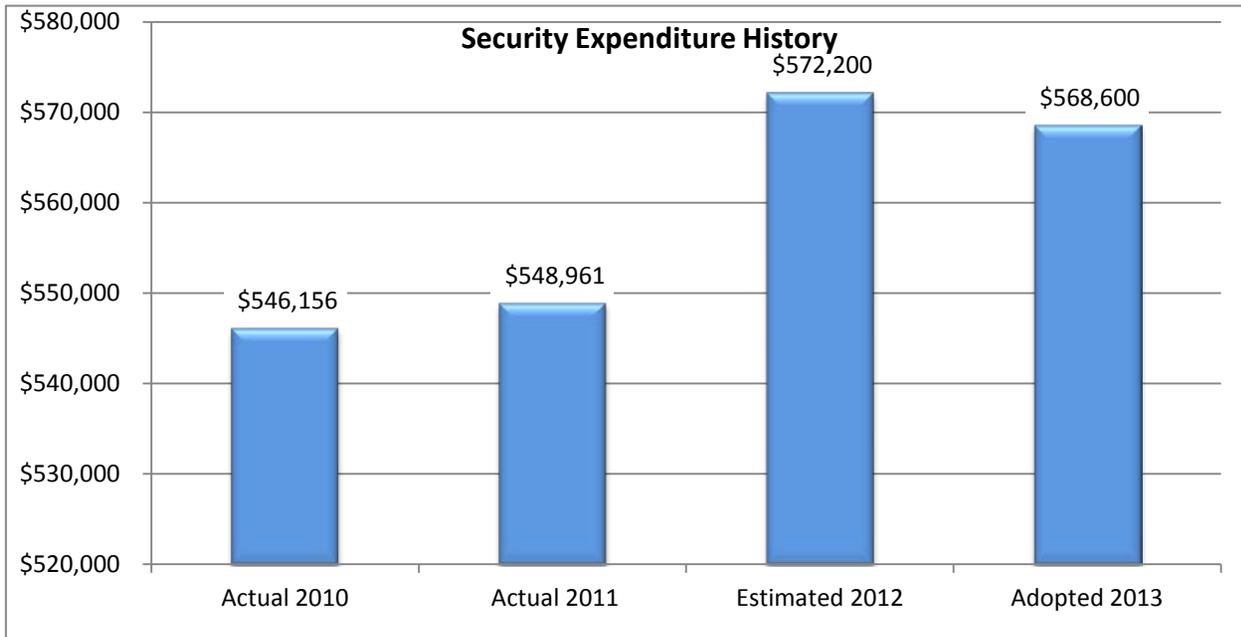


SECURITY

101-267

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 213,550	\$ 213,637	\$ 223,700	\$ 303,000
Finge Benefits	121,723	121,773	127,500	100,400
Operating Expenses	210,883	213,550	221,000	165,200
Total Expenditures:	\$ 546,156	\$ 548,961	\$ 572,200	\$ 568,600



Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Deputy Corrections Officer II	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>2.0</u>
Totals:	3.0	3.0	3.0	2.0

Drain Commissioner

County Administration Building
201 W Kalamazoo Avenue, Suite 101
Kalamazoo MI 49007
Phone: (269) 384-8117 Fax: (269) 383-8920



Mission Statement

Our Mission is to provide for the health, safety and welfare of Kalamazoo County citizens, the protection of surface waters and the environment, and to promote the long-term environmental sustainability of Kalamazoo County by providing storm water management, flood control, soil erosion controls and education.

Drain Commissioner Overview

The County Drain Commissioner's primary responsibilities are defined by the Drain Code of 1956 and other State statues. The Commissioner's jurisdiction includes the legally described county drainage districts and storm water drainage districts in specific plats. Drainage districts, by statue, are corporate entities with powers to contract, hold, manage and sell real estate and be directly involved in litigation. The Drain Commissioner does not own the county drains, but acts as the steward or caretaker for each district.

The Kalamazoo County Drain Commissioner maintains approximately 225 traditional drainage districts consisting of county drains, streams and other watercourses, and approximately 140 drainage district consisting of plats with Act 433 agreements with the Drain Office. Funding for the care and maintenance of each district is accomplished through assessments to the residents and local governments associated with the districts.

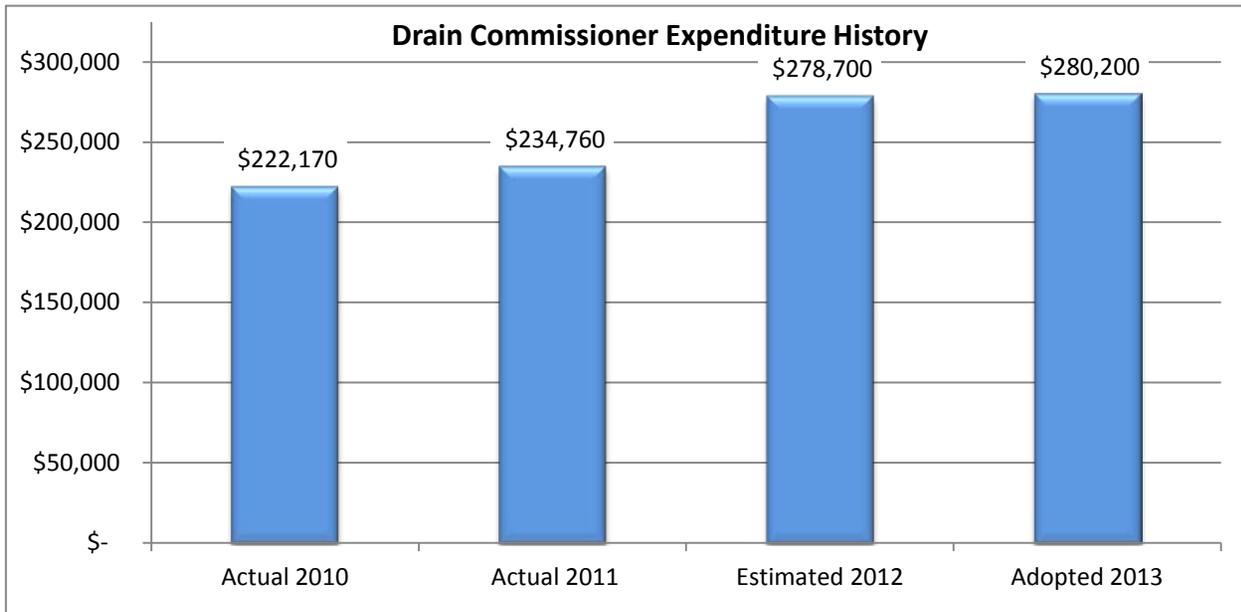
The Drain Office is responsible for the implementation of the Municipal Separate Storm Sewer Systems (MS4) on behalf of both the Drain Office and the County General as mandated by the Michigan Department of Natural Resources and Environment. The Drain Office provides technical assistance to units of government and individuals with regard to storm water and drainage issues, sets lake levels (when petitioned), and serves on governmental lake boards, the Parks and Recreation Commission, and the Board of Public Works.

DRAIN COMMISSIONER

101-275

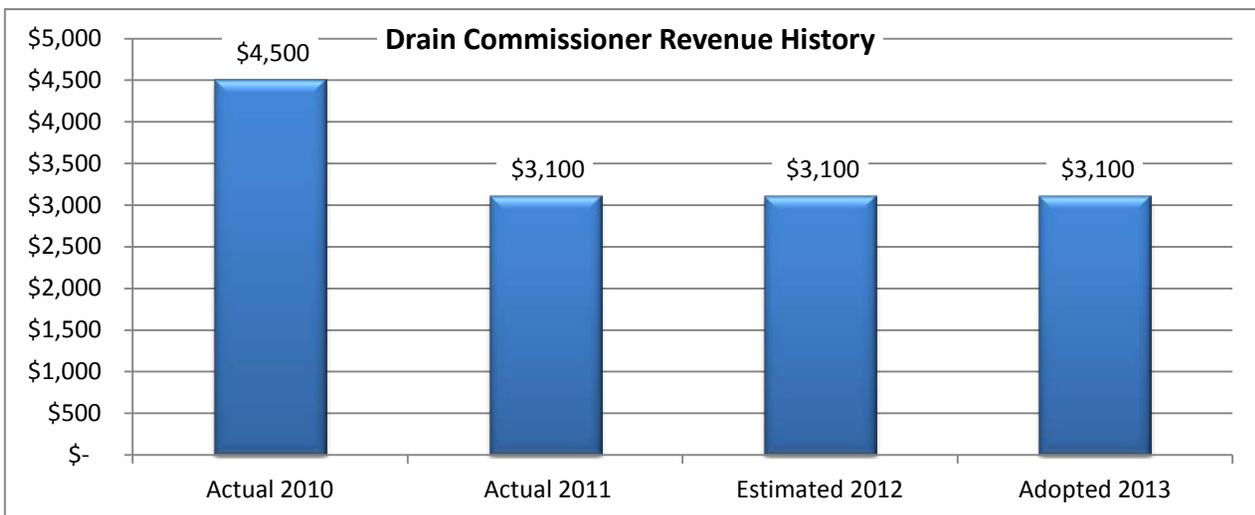
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 138,172	\$ 144,030	\$ 148,800	\$ 149,900
Fringe Benefits	50,433	51,693	54,300	54,700
Operating Expenses	33,565	39,037	75,600	75,600
Total Expenditures:	\$ 222,170	\$ 234,760	\$ 278,700	\$ 280,200



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 3,500	\$ 2,500	\$ 2,500	\$ 2,500
Intergovernmental	-	-	-	-
Other	1,000	600	600	600
Total Revenues:	\$ 4,500	\$ 3,100	\$ 3,100	\$ 3,100



**DRAIN COMMISSIONER
Authorized FTE Positions**

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Drain Commissioner	1.0	1.0	1.0	1.0
Deputy Drain Commissioner	1.0	1.0	1.0	1.0
Administrative Assistant	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Totals:	2.5	2.5	2.5	2.5

Soil Erosion & Sedimentation Control

County Administration Building
201 W Kalamazoo Avenue, Suite 101
Kalamazoo MI 49007
Phone: (269) 384-8117 Fax: (269) 383-8920



Soil Erosion & Sedimentation Overview

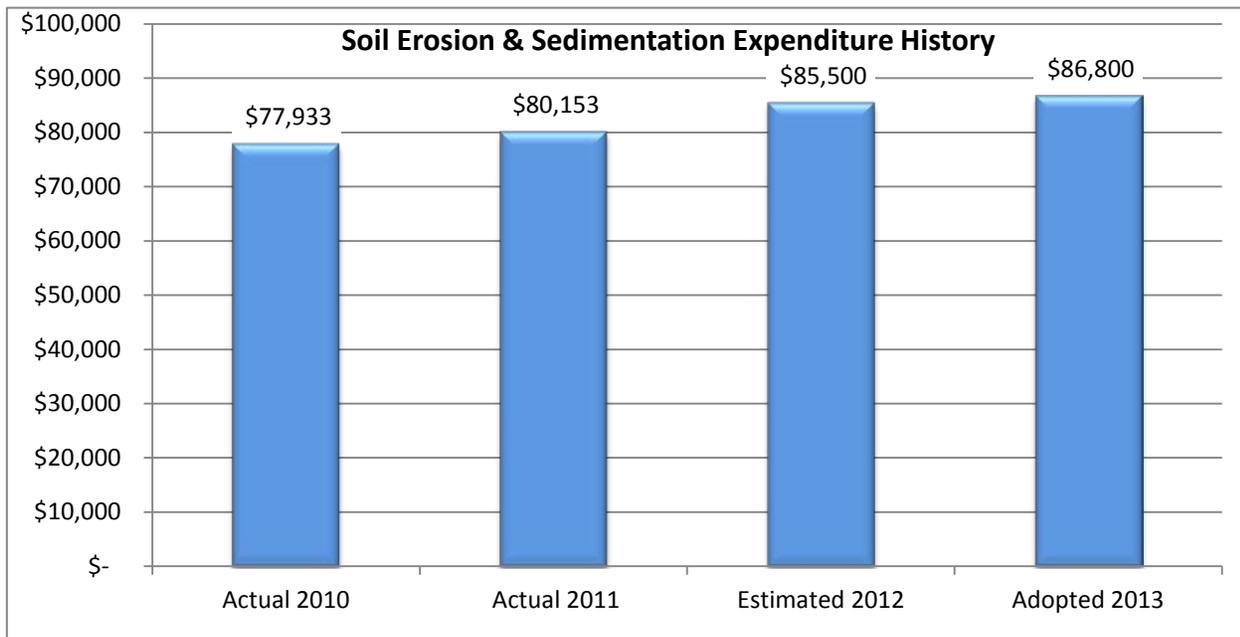
Under this program all Soil Erosion agents must be certified by the State of Michigan and capable of reviewing and performing site inspections according to Part 91 of Michigan's Natural Resources and Environmental Protection Act (PA 451, 1994 as amended). These services are provided countywide except in units of government that have their own Part 91 program (cities of Portage, Kalamazoo, and the Village of Vicksburg).

SOIL EROSION & SEDIMENTATION CONTROL

101-282

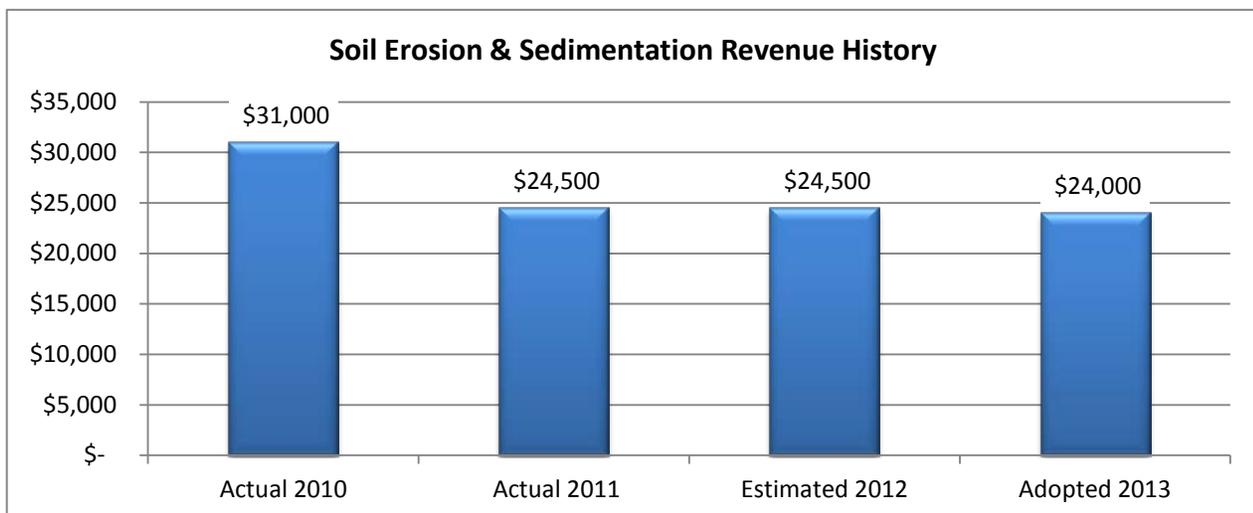
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 53,301	\$ 55,276	\$ 56,500	\$ 57,400
Fringe Benefits	19,455	19,298	20,600	21,000
Operating Expenses	5,176	5,579	8,400	8,400
Total Expenditures:	\$ 77,933	\$ 80,153	\$ 85,500	\$ 86,800



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	-	-	-
Other	31,000	24,500	24,500	24,000
Total Revenues:	\$ 31,000	\$ 24,500	\$ 24,500	\$ 24,000



**SOIL EROSION & SEDIMENTATION CONTROL
Authorized FTE Positions**

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Soil Erosion Agent	1.0	1.0	1.0	1.0
Administrative Assistant	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Totals:	1.5	1.5	1.5	1.5

Sheriff – Administration/Support

1500 Lamont Avenue

Kalamazoo MI 49007

Phone: (269) 383-8821 Fax: (269)



Mission Statement

To protect the lives and property of Kalamazoo County citizens by enforcing State laws and local ordinances, investigating crimes, and detaining prisoners remanded to the county jail in a manner which maintains the highest degree of professional excellence, integrity, and courtesy.

To perform our law enforcement, jail and support missions in a humane manner which reflects sensitivity to the dignity and equal rights of all citizens and reinforces the values of our community.

To work in partnership with other criminal justice agencies and with citizens to insure that the quality of life in our community is preserved and that everyone receives the full measure of protection mandated by our State and Federal constitutions.

Sheriff Overview

The Sheriff's office has the responsibility for patrolling, responding to complaints and calls for service, criminal investigations, and traffic enforcement for approximately (90,000) 251,000 citizens in a (544) 580 square mile area with primary focus (area primarily focused) on the unincorporated areas of 14 townships in the County of Kalamazoo. The Jail Division of the Sheriff's Office also has the responsibility for the custody and control of a jail population regularly over 400 inmates in a 327 bed State of Michigan rated jail facility. Upon completion of the jail expansion project in 2013, the facility will be rated to house 550 inmates. This includes transporting inmates to and from Court, other jail facilities within the State, and the State prisons.

The Sheriff's Office enforces Marine Laws, ORV and Snowmobile Laws; serves Civil Processes upon request; and serves subpoenas from the District and Circuit Courts. Concealed Weapons permits are investigated, while permits to purchase guns and gun registrations are recorded by the (Service) Support Division of the Sheriff's Office.

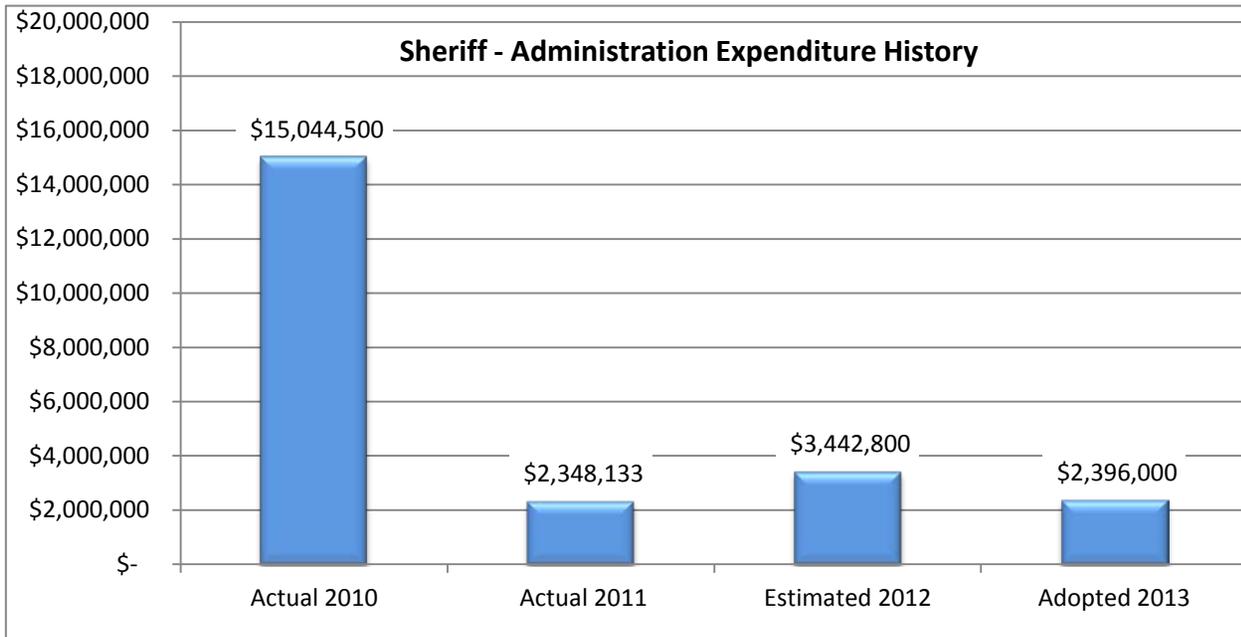
The Sheriff's Office maintains a Reserve Division and Mounted Deputy Division for support of its Operations Division, and actively participates in Multi Jurisdictional Crime Task Forces, Region SWAT Team and Regional Drug Enforcement Task Forces. The Sheriff's Office provides dispatching services to 11 township fire departments as well as 6 police agencies.

SHERIFF - ADMINISTRATION/SUPPORT

101-301

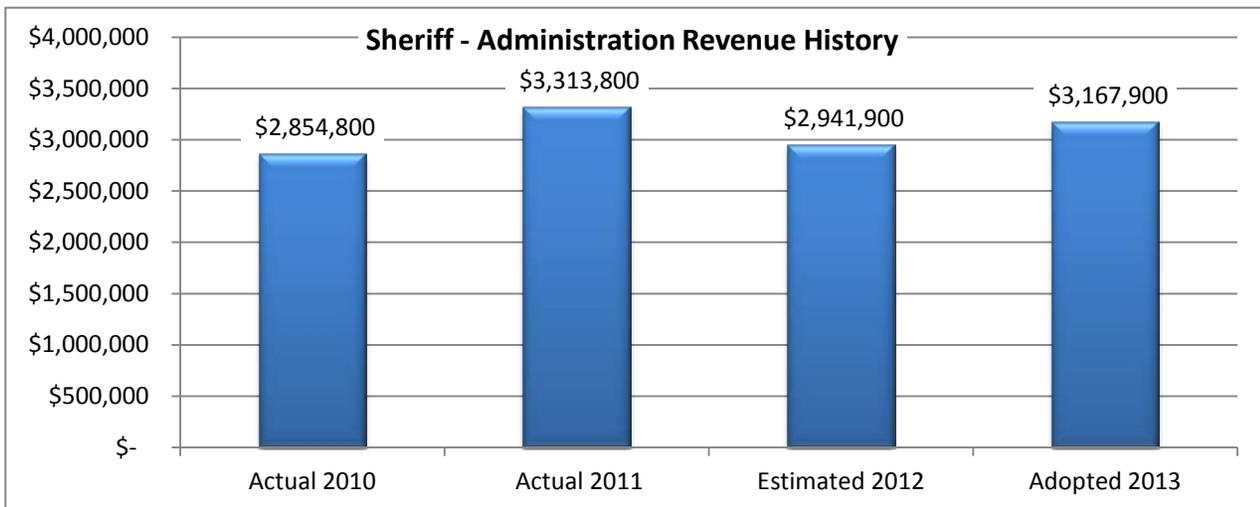
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 7,747,400	\$ 1,218,598	\$ 1,167,000	\$ 1,164,100
Fringe Benefits	4,366,900	632,676	615,400	613,400
Operating Expenses	2,930,200	496,860	1,660,400	618,500
Total Expenditures:	\$ 15,044,500	\$ 2,348,133	\$ 3,442,800	\$ 2,396,000



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 1,109,700	\$ 1,017,700	\$ 1,013,100	\$ 1,171,000
Intergovernmental	1,257,600	1,682,200	1,277,900	1,415,000
Other	487,500	613,900	650,900	581,900
Total Revenues:	\$ 2,854,800	\$ 3,313,800	\$ 2,941,900	\$ 3,167,900



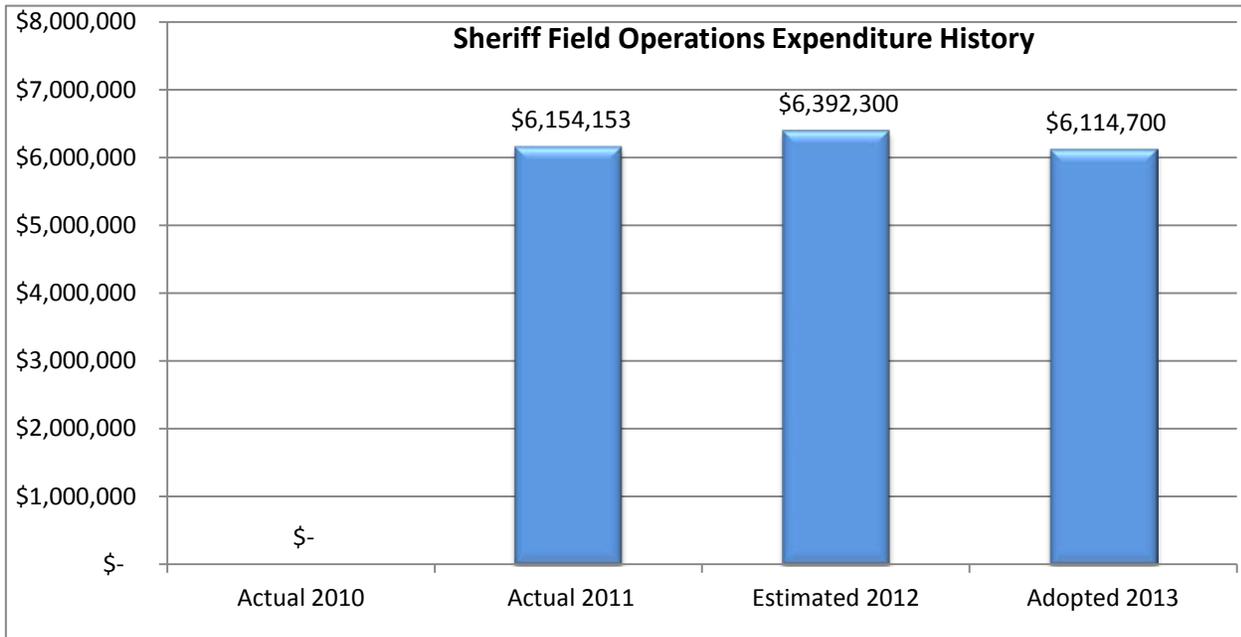
**SHERIFF ADMINISTRATION/SUPPORT
Authorized FTE Positions**

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Sheriff	1.0	1.0	1.0	1.0
Undersheriff	1.0	1.0	1.0	1.0
Captain/Chief Deputy	1.0	1.0	1.0	1.0
Captain	1.0	2.0	1.0	1.0
Lieutenant	2.0	5.0	5.0	5.0
Sheriff's Administrator	5.0	1.0	1.0	1.0
Civilian Aide	1.0	0.8	0.8	0.8
Polygraph Examiner	1.0	1.0	1.0	1.0
Lab Sergeant	1.0	1.0	1.0	1.0
Detective Sergeant	7.0	7.0	7.0	7.0
Sergeant	14.0	15.0	15.0	15.0
Nurse	2.0	4.0	4.0	4.0
Corrections Officer I	3.0	7.0	10.0	10.0
Deputy Corrections Officer II	58.0	55.0	50.0	47.0
Crime Lab Specialist	1.0	1.0	1.0	1.0
Chief Cook	1.0	1.0	1.0	1.0
Account Clerk II	1.0	1.0	1.0	1.0
Dispatcher	2.0	4.0	4.0	4.0
Clerk Typist II	9.5	9.5	9.5	9.5
Cook	5.0	4.0	4.0	4.0
Control Center Operator	5.0	5.0	5.0	5.0
Laundry Service Worker	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Totals:	123.5	128.3	125.3	122.3

SHERIFF - FIELD OPERATIONS

101-303

EXPENDITURE HISTORY				
	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ 3,523,236	\$ 3,593,800	\$ 3,416,400
Fringe Benefits	-	2,008,244	2,048,500	1,947,300
Operating Expenses	-	622,673	750,000	751,000
Total Expenditures:	\$ -	\$ 6,154,153	\$ 6,392,300	\$ 6,114,700

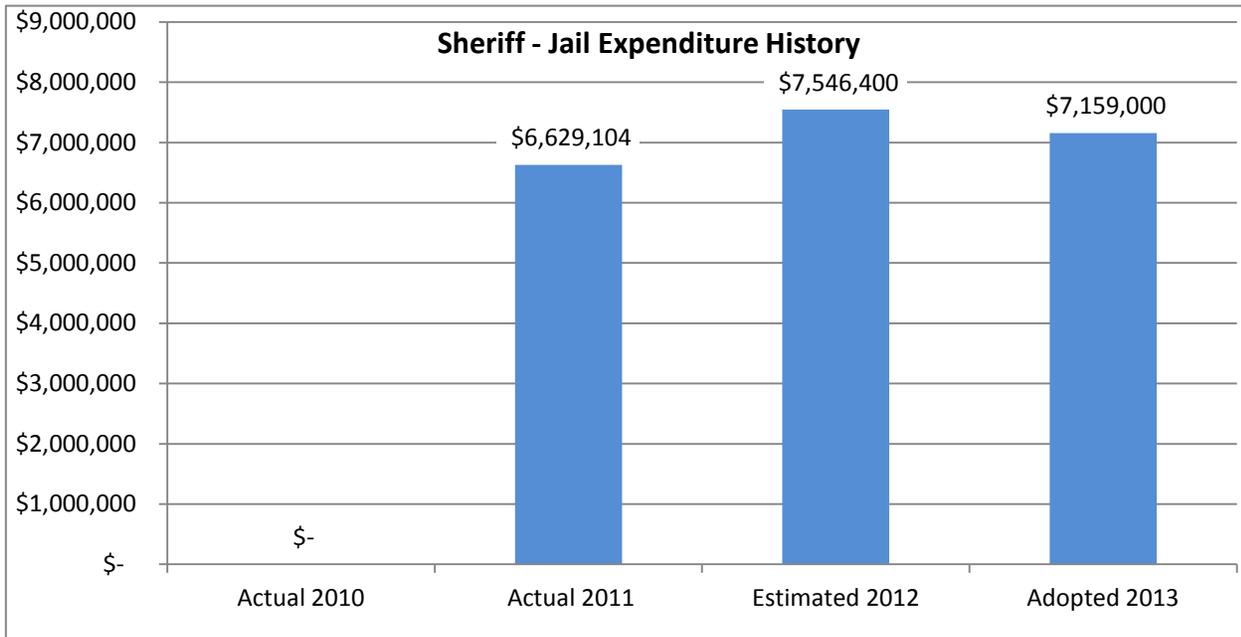


SHERIFF - JAIL

101-302

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ 3,499,639	\$ 3,779,700	\$ 3,575,400
Fringe Benefits	-	1,990,261	2,149,400	2,032,800
Operating Expenses	-	1,139,203	1,617,300	1,550,800
Total Expenditures:	\$ -	\$ 6,629,104	\$ 7,546,400	\$ 7,159,000



Animal Services & Enforcement

2500 Lake Street

Kalamazoo MI 49048

Phone: (269) 383-8775 Fax: (269) 383-8713



Animal Services & Enforcement Overview

In accordance with MCLA 287.289a, the County Board of Commissioners established the animal control agency in the interest of protecting the public health and safety of Kalamazoo County residents. The agency is mandated through the regulations enacted by the State of Michigan, the Michigan Departments of Health, and Agriculture, and the Kalamazoo County Animal Control Ordinance, to regulate and control the conduct, keeping, and care of dogs and other animals.

The mission of the Kalamazoo County Animal Services and Enforcement is to enhance the quality of life for the residents of Kalamazoo County by providing humane animal services, public education of animal ownership responsibilities, and the enforcement of state and local animal laws.

Animal Services and Enforcement offers many animal welfare services such as; operating the County Animal Shelter and actively promoting pet adoptions while working closely with local rescue and humane organizations; offering inexpensive euthanasia services for owner's animals; rescue of stray sick or injured domestic and wild animals; providing local Veterinarians with pick up and removal services for their dead or euthanized animals and removal of dead domestic animals from the public roadways.

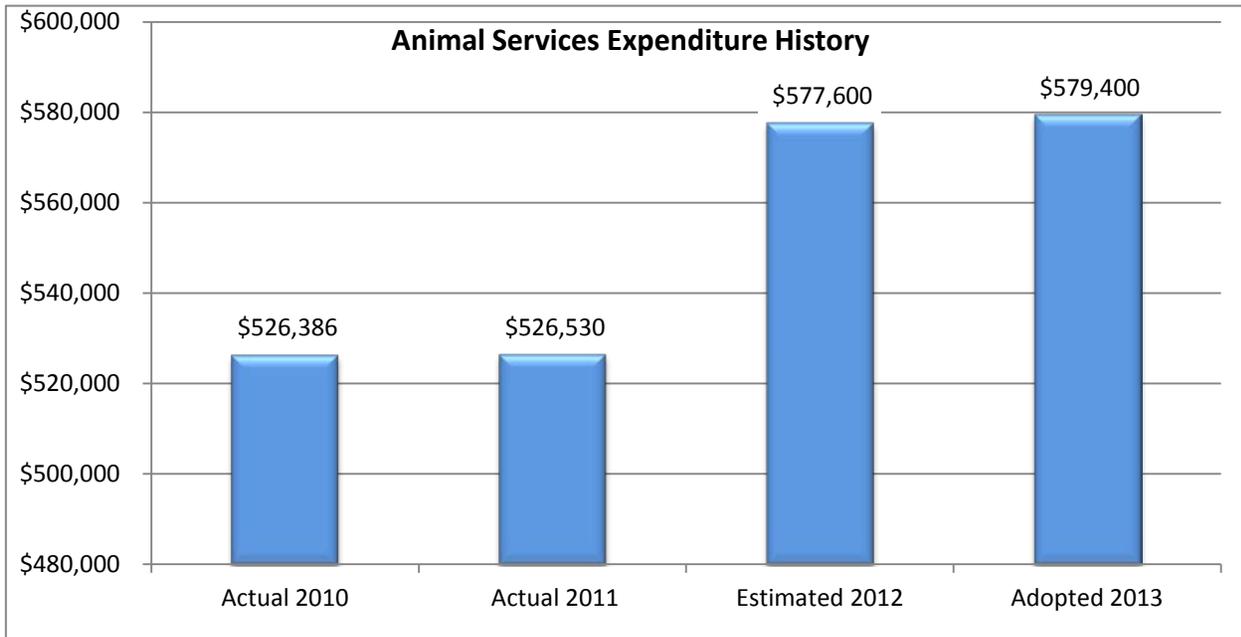
Animal Services and Enforcement offers the citizens of Kalamazoo County public health and safety services such as; quarantines (or testing) of bite animals for rabies control; responding to thousands of animal related citizen's complaints; investigation and reimbursement of livestock killings; picking up stray and lost animals; acting as an agent for the County Treasurer in the sale of dog licenses; maintaining rabies vaccination records for the Health Department; 24 hour emergency response to 911 calls; investigating animal neglect and cruelty cases; and assisting other law enforcement agencies with warrant searches, evictions, and criminal cases, where animals are or may be involved.

ANIMAL SERVICES & ENFORCEMENT

101-421

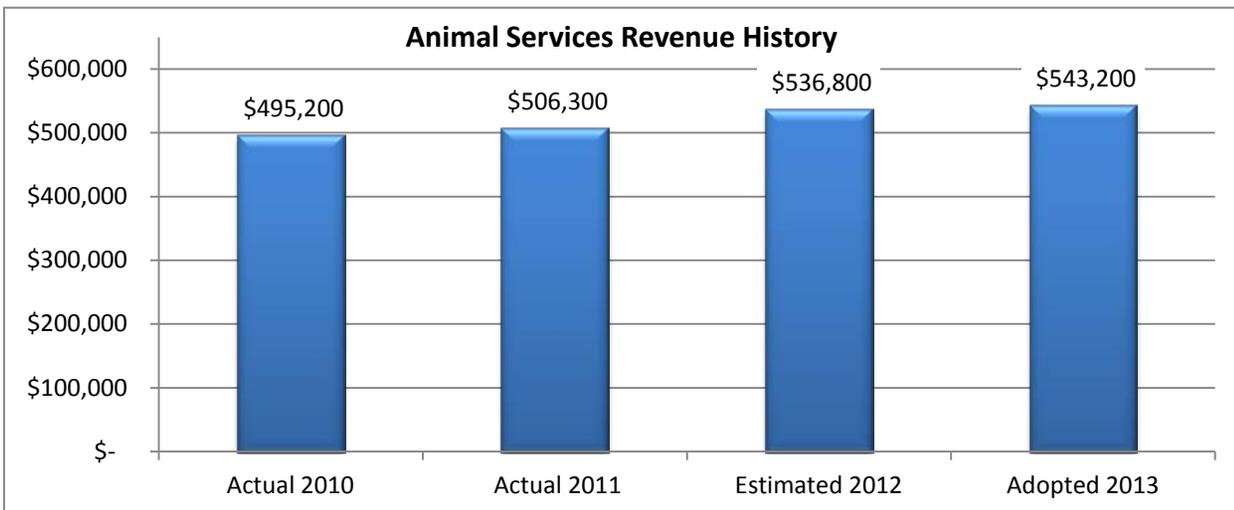
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 269,564	\$ 270,172	\$ 300,400	\$ 301,700
Fringe Benefits	98,391	98,613	109,600	110,100
Operating Expenses	158,432	157,745	167,600	167,600
Total Expenditures:	\$ 526,386	\$ 526,530	\$ 577,600	\$ 579,400



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 65,400	\$ 68,000	\$ 78,900	\$ 73,400
Intergovernmental	10,000	-	-	-
Other	419,800	438,300	457,900	469,800
Total Revenues:	\$ 495,200	\$ 506,300	\$ 536,800	\$ 543,200



ANIMAL SERVICES & ENFORCEMENT
Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Director	1.0	1.0	1.0	1.0
Senior Administrative Assistant	1.0	1.0	1.0	1.0
Senior Clerk Typist	2.0	-	-	-
Radio Dispatcher	1.0	1.0	1.0	1.0
Customer Service Specialist	-	2.0	2.0	2.0
Animal Ser & Enforcement Officer II	1.0	0.5	0.5	0.5
Kennel Technician II	0.5	0.75	0.5	0.5
Kennel Technician I	<u>1.5</u>	<u>1.5</u>	<u>2.0</u>	<u>2.0</u>
Totals:	8.0	7.75	8.0	8.0

Office of Emergency Management

Kalamazoo County Sheriff's Office
1500 Lamont Avenue
Kalamazoo MI 49048
Phone: (269) 383-8743



Mission Statement

Our Mission is coordination of the Mitigation of, Preparedness for, Response to, and Recovery from Natural and Human-Made Disasters within Kalamazoo County.

Office Of Emergency Management Overview

The Kalamazoo County Office of Emergency Management/Homeland Security is the coordinating agency responsible for county-wide emergency preparedness in mitigating, preparedness, response and recovery the event of any chemical, biological, radiological nuclear and explosive, terrorist, or natural disaster. The department is headed by a Director who is assigned to the Sheriff's office and receives direct supervision from the Sheriff who also serves as the Emergency Management Coordinator. As Coordinator, the Sheriff serves as Chief of the County's emergency planning and response activities while the Director manages the day to day operations, except for those areas where State law vests responsibility on the Chairman of the Board of Commissioners.

The department also coordinates the activities of County departments and other governmental and private organizations that play a role in the protection of life and property during disaster situations. The department is also responsible for continuing disaster mitigation programs, training, exercising and complying with various State and Federal requirements.

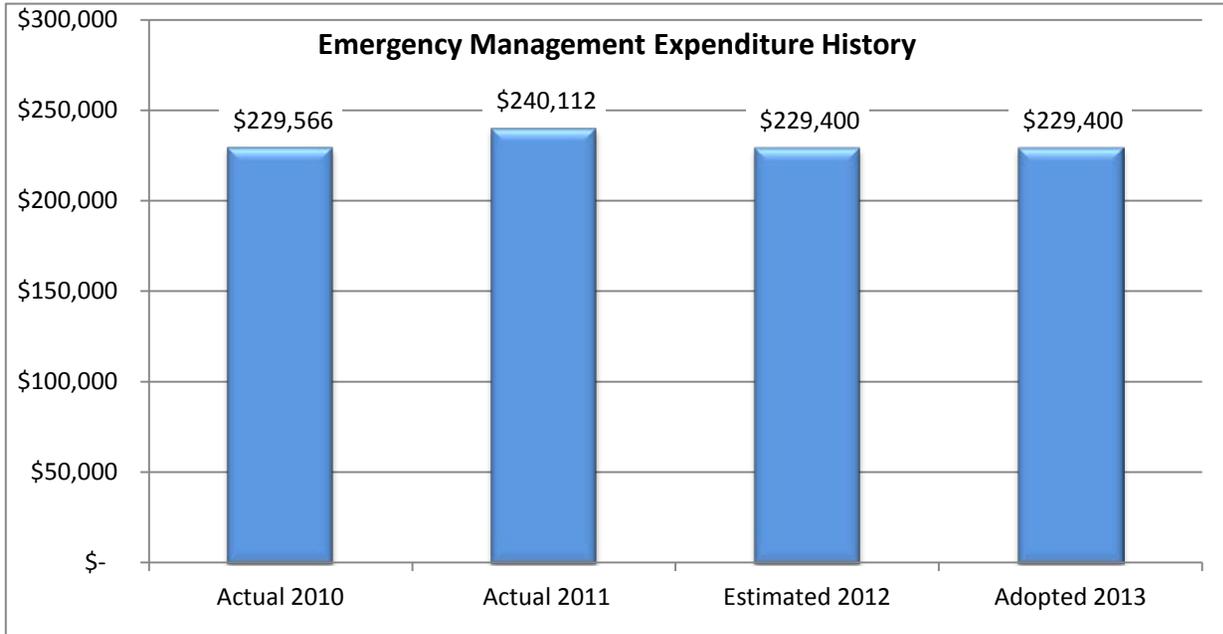
Funds for the operation of the department are currently received from the County of Kalamazoo and the State and Federal Governments.

OFFICE OF EMERGENCY MANAGEMENT

101-426

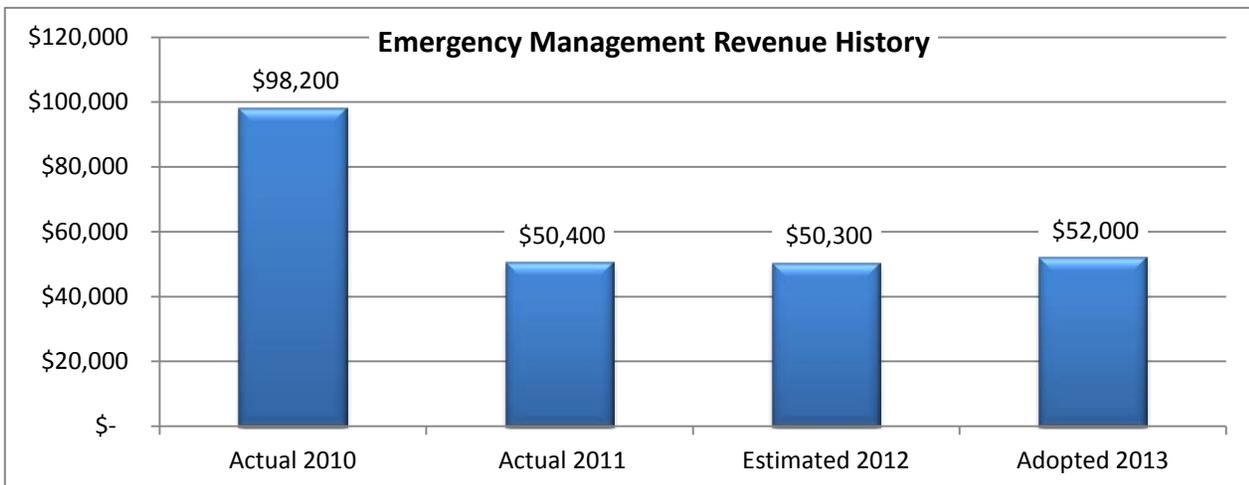
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 106,516	\$ 112,507	\$ 111,200	\$ 111,200
Fringe Benefits	59,004	62,888	63,400	63,400
Operating Expenses	64,046	64,717	54,800	54,800
Total Expenditures:	\$ 229,566	\$ 240,112	\$ 229,400	\$ 229,400



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 49,700	\$ -	\$ -	\$ -
Intergovernmental	48,500	50,400	50,300	52,000
Other	-	-	-	-
Total Revenues:	\$ 98,200	\$ 50,400	\$ 50,300	\$ 52,000



**OFFICE OF EMERGENCY MANAGEMENT
Authorized FTE Positions**

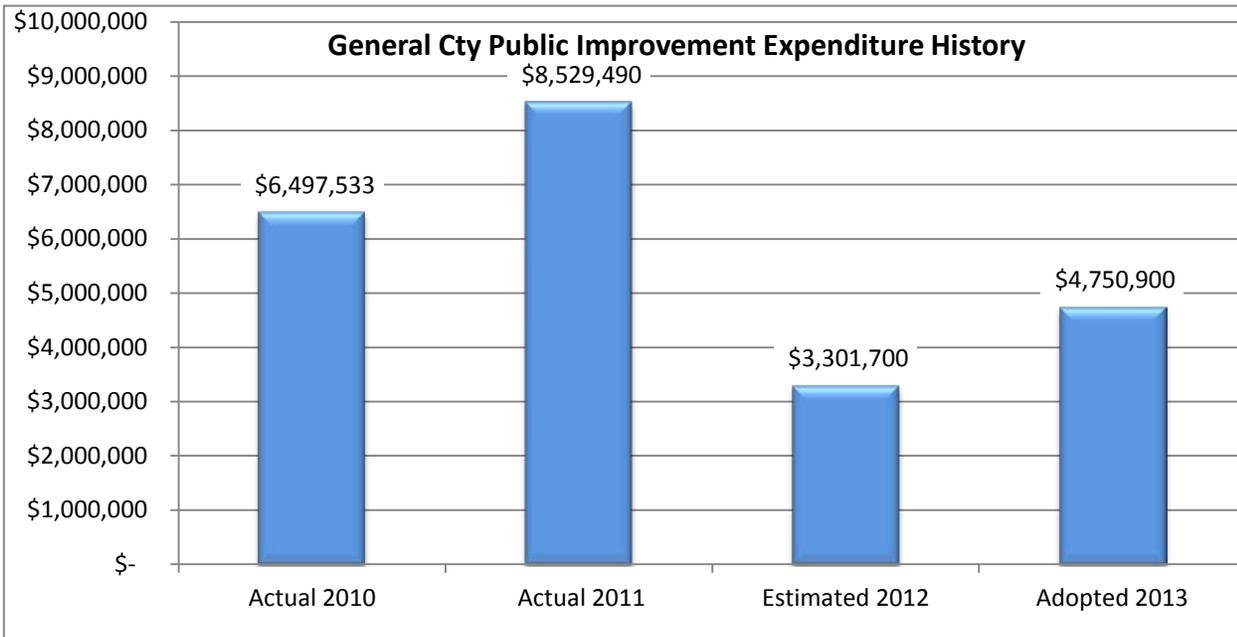
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Lieutenant/OEM	1.0	1.0	1.0	1.0
Clerk Typist II	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Totals:	1.5	1.5	1.5	1.5

GENERAL COUNTY PUBLIC IMPROVEMENT

101-444

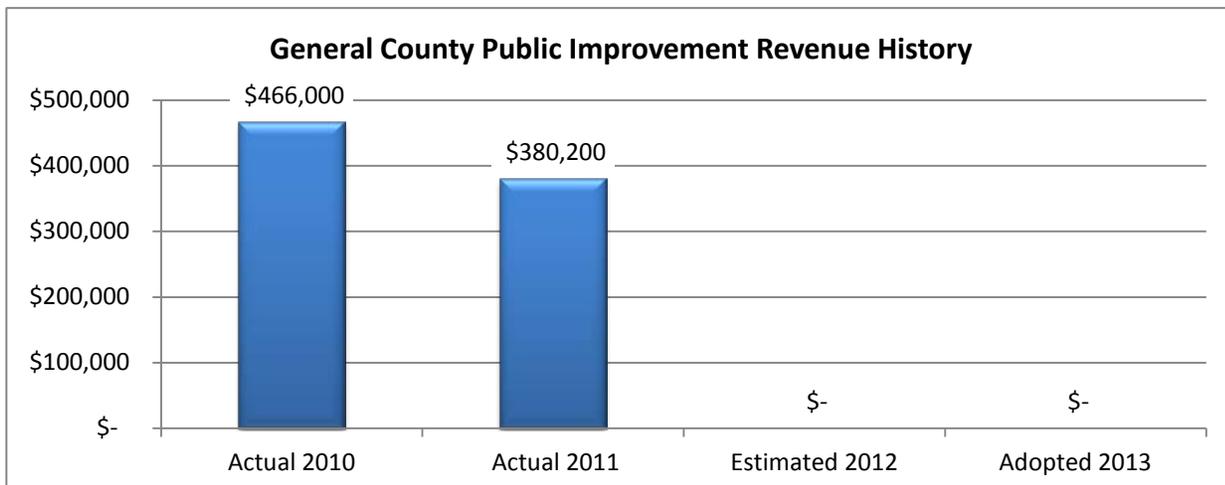
EXPENDITURE HISTORY

		<u>Actual 2010</u>		<u>Actual 2011</u>		<u>Estimated 2012</u>		<u>Adopted 2013</u>
Salaries	\$	-	\$	-	\$	-	\$	-
Fringe Benefits		-		-		-		-
Operating Expenses		6,497,533		8,529,490		3,301,700		4,750,900
Total Expenditures:	\$	6,497,533	\$	8,529,490	\$	3,301,700	\$	4,750,900



REVENUE HISTORY

		<u>Actual 2010</u>		<u>Actual 2011</u>		<u>Estimated 2012</u>		<u>Adopted 2013</u>
Charges/Fees	\$	-	\$	-	\$	-	\$	-
Intergovernmental		466,000		380,200		-		-
Other		-		-		-		-
Total Revenues:	\$	466,000	\$	380,200	\$	-	\$	-

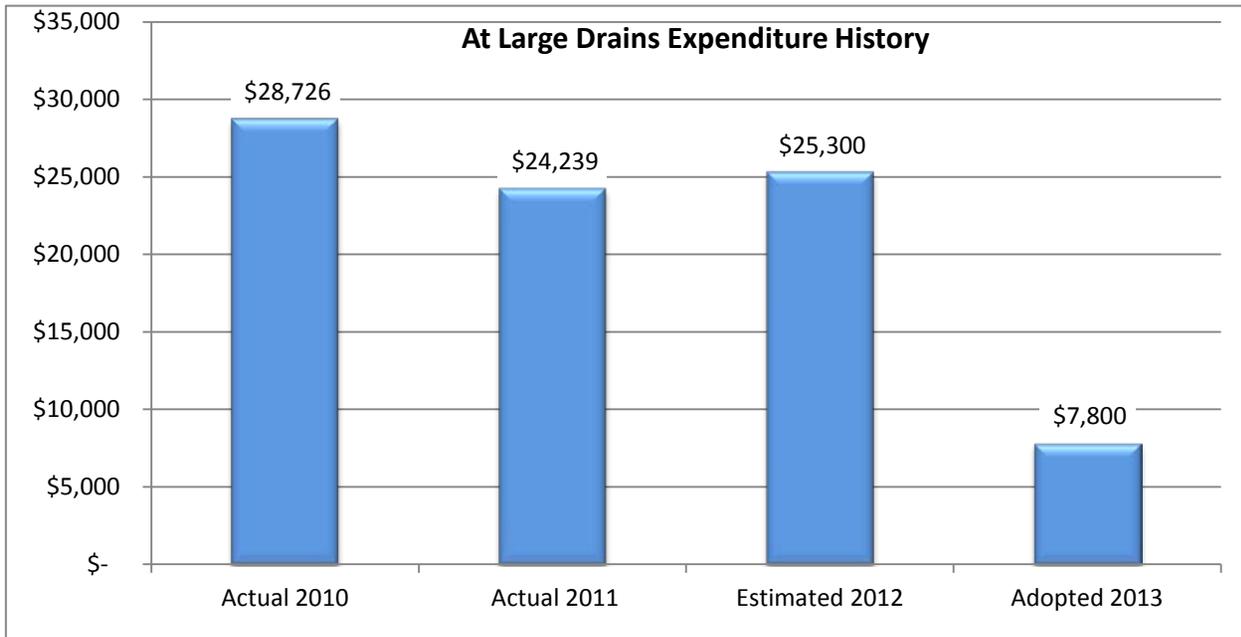


AT LARGE DRAINS

101-445

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Operating Expenses	28,726	24,239	25,300	7,800
Total Expenditures:	\$ 28,726	\$ 24,239	\$ 25,300	\$ 7,800



Health & Community Services Administration

Nazareth Complex
3299 Gull Road
Kalamazoo MI 49048
Phone: (269) 373-5200 Fax: (269) 373-5363



Mission Statement

Health and Community Services shall improve the overall health of the community through coordinated planning, resource development, and service delivery, so all members of the community can participate in the opportunities, benefits, and responsibilities of society.

Health & Community Services Administration Overview

An effective human service system must be responsible to both the people it serves and the people who support it. The physical, mental, and social well being of the people of this county is a matter of primary public concern. The mission of the Health & Community Services Department is to improve the overall health of the community through coordinated planning, resource development, and service delivery so all members of the community can participate in the opportunities, benefits, and responsibilities of society. The goals of the Health & Community Services Department are:

- To improve the overall health of the community by reducing preventable disabilities and deaths and promoting healthy lifestyles and choices.
- To strengthen the capacity of individuals and families at risk within the community to take control of their lives and work toward self-sufficiency.
- To protect the community from health threatening conditions by assessing and improving the physical environment.

The Health & Community Services Department brings together under a single entity the functions of Public Health, Community Action (including Head Start), Area Agency on Aging, and Veterans.

The Health & Community Service Department's administration is responsible for the oversight of these programs and services. More specifically, the administration is responsible for the planning, development, management and administration of these programs consistent with federal, state, and county policies, procedures, and regulations. The Health & Community Services Department Director reports to the Deputy County Administrator. The department is composed of the Director's office, four public health divisions, the Community Action Agency

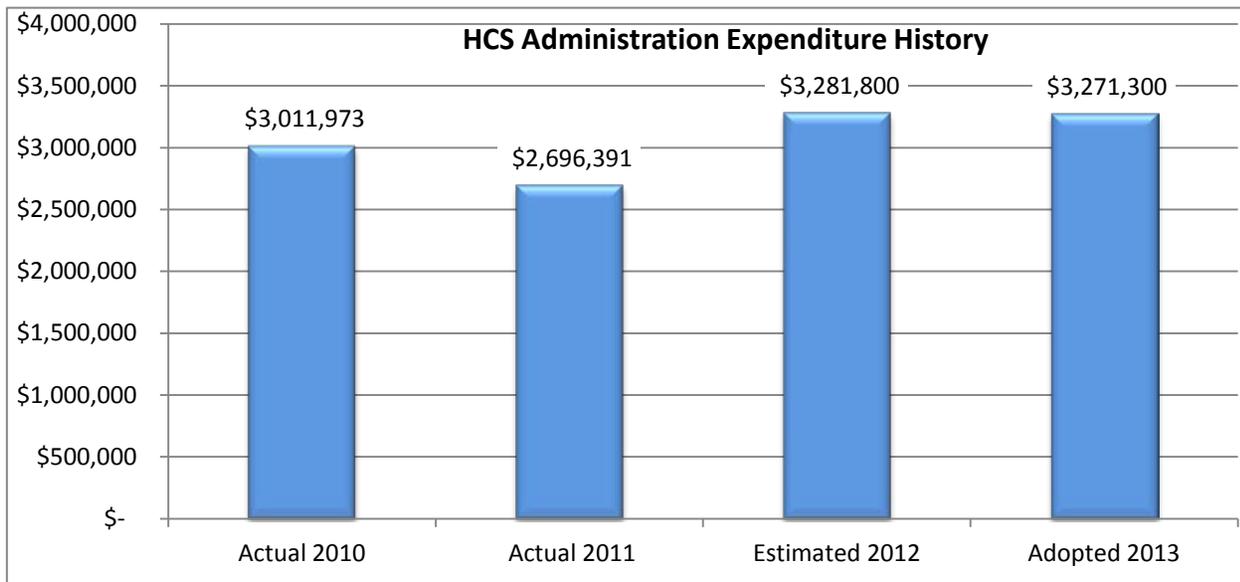
(CAA), the Area Agency on Aging (AAA) and the Veterans Service Office. The department has approximately 220 employees.

HEALTH & COMMUNITY SERVICES ADMINISTRATION

101-613

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 681,394	\$ 691,071	\$ 680,000	\$ 652,200
Fringe Benefits	247,526	250,030	248,200	235,400
Operating Expenses	2,083,054	1,755,290	2,353,600	2,383,700
Total Expenditures:	\$ 3,011,973	\$ 2,696,391	\$ 3,281,800	\$ 3,271,300



**HCS ADMINISTRATION
Authorized FTE Positions**

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
HCS Director	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0
Manager HCS Finance Mgmt	1.0	1.0	1.0	1.0
Financial Systems Supervisor	1.0	1.0	1.0	1.0
Admin Asst/Contract Admin	1.0	1.0	-	-
Mgmt Information Specialist	-	-	-	1.0
Operations Manager	0.55	0.55	0.55	0.55
Senior Financial Analyst	4.0	4.0	4.0	3.0
Administrative Coordinator	-	-	1.0	1.0
Purchasing Coordinator	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0
Admin Assistant/Receptionist	<u>1.125</u>	<u>1.125</u>	<u>0.6125</u>	<u>0.6125</u>
Totals:	12.675	12.675	12.1625	12.1625

Veterans Service Office

Nazareth Complex
3299 Gull Road, 1st Floor, Rm G-15
Kalamazoo MI 49048
Phone: (269) 373- 5304 Fax: (269) 373-5334



Veterans Service Office Overview

The Veterans Service Office, housed at the Health & Community Services Department, hosts one veterans' service organizations: the Marine Corps League. The Veterans Trust Fund is also administered through the Veterans Service Office. Services are provided to Kalamazoo County veterans and their families by the staff of the Veterans Service Office in addition to the representatives of the participating service organization.

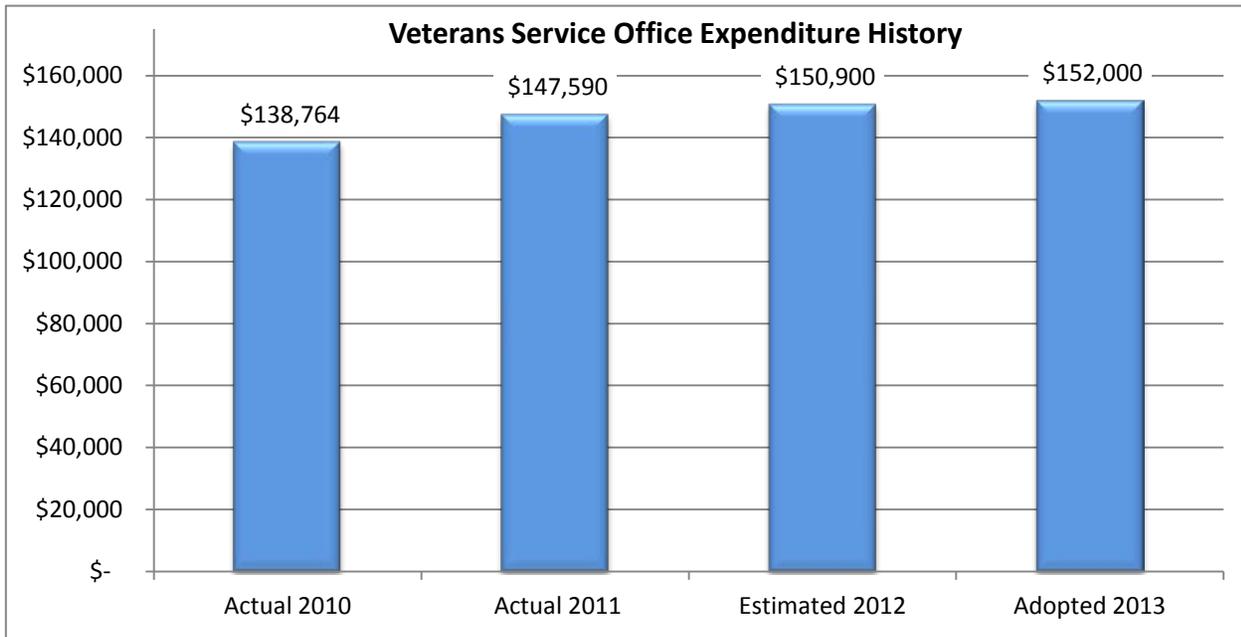
Veterans and family members are assisted in filing claims, helping with disability and pension forms, providing information on legislation and other regulatory issues, referrals to other service organizations, as well as areas of general advocacy and advice.

VETERANS SERVICE OFFICE

101-648

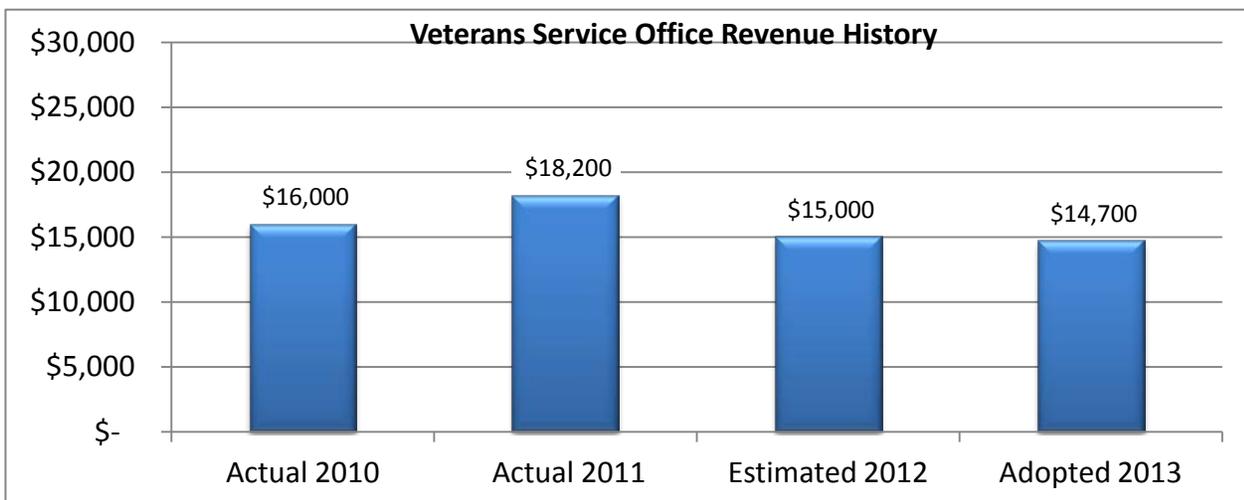
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 82,845	\$ 87,828	\$ 90,200	\$ 91,200
Fringe Benefits	30,238	32,057	32,900	33,300
Operating Expenses	25,681	27,705	27,800	27,500
Total Expenditures:	\$ 138,764	\$ 147,590	\$ 150,900	\$ 152,000



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ -	\$ -	\$ -	\$ -
Intergovernmental	6,000	5,200	5,000	4,300
Other	10,000	13,000	10,000	\$10,400
Total Revenues:	\$ 16,000	\$ 18,200	\$ 15,000	\$ 14,700



**VETERANS SERVICE OFFICE
Authorized FTE Positions**

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Coordinator of Veterans' Services	1.0	1.0	1.0	1.0
Veterans Service Specialist	.875	1.0	1.0	1.0
Totals:	1.875	2.0	2.0	2.0

Health & Community Services - Health

Nazareth Complex
3299 Gull Road
Kalamazoo MI 49048



HCS – Health Services Overview

The Health Fund includes programs managed by the Public Health Agency of the Health & Community Services Department. The Medical Director is appointed by the Health & Community Services Department Director with the approval of the Director of the Michigan Department of Community Health.

The Health and Community Services Department is responsible for enforcement of mandated state and local health laws and is charged with the responsibility for developing programs which will enhance the health of the general community. The basic mission of the Health and Community Services Department is the prevention of and protection from disease and the promotion of good health for all residents of the County through assurance, assessment, and policy development.

This work is accomplished by professional public health personnel who function within the following areas:

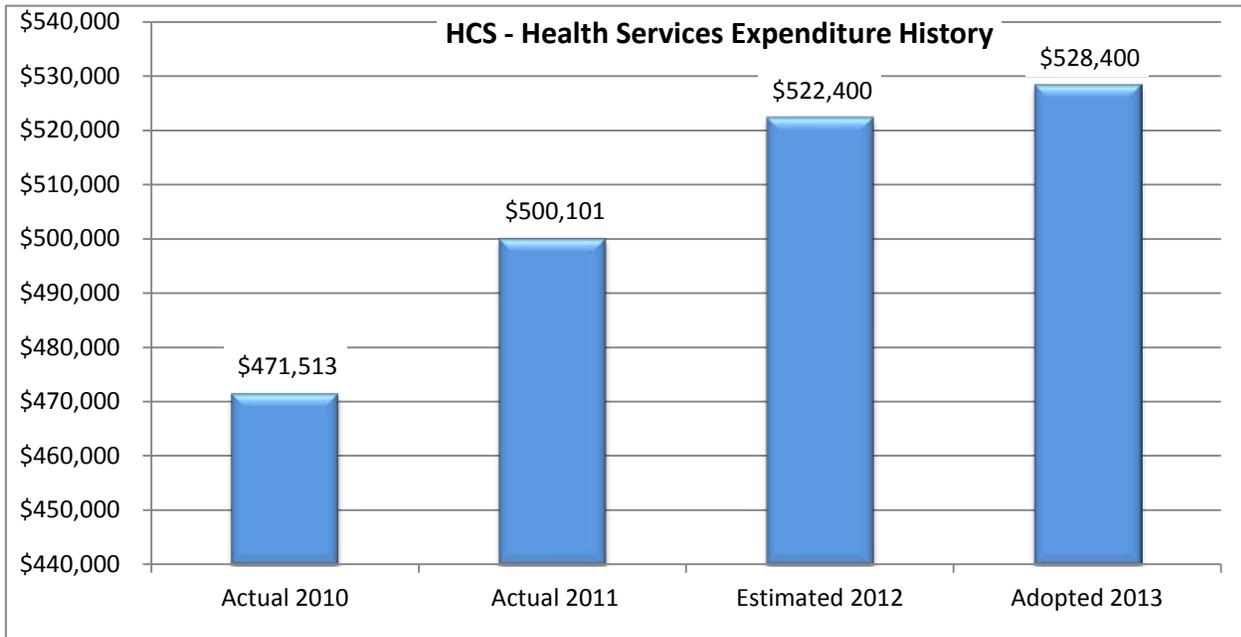
1. Environmental Health
2. Disease Control and Surveillance
3. Health Promotion and Disease Prevention
4. Maternal & Child Health Services
5. Laboratory Services
6. Emergency Preparedness.

HEALTH & COMMUNITY SERVICES - HEALTH

101-648

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 64,068	\$ -	\$ -	\$ -
Fringe Benefits	18,144	-	-	-
Operating Expenses	389,301	500,101	522,400	528,400
Total Expenditures:	\$ 471,513	\$ 500,101	\$ 522,400	\$ 528,400



Kalamazoo Community Mental Health Services Authority

418 W Kalamazoo Avenue
Kalamazoo MI 49007
Phone: (269) 373-6000



Mission, Vision, & Values:

- Mission-We promote and provide mental health, developmental disability, and substance abuse resources that empower people to succeed.
- Vision-We provide a welcoming and diverse community partnership which collaborates and shares effective resources that support individuals and families to be successful through all phases of life.
- Values-Respect, trust, responsibility, integrity, competence, effectiveness, teamwork, community, and leadership

KCMHSA Overview

On January 1, 1997, the Kalamazoo County Board of Commissioners passed a resolution creating Kalamazoo Community Mental Health Services (KCMHS) Authority, which became a Mental Health Authority as provided under the Michigan Mental Health Code. The General Fund annual contribution to KCMHS was frozen when it was given authority status.

KCMHS is governed by a twelve-member board that is appointed by the County Board of Commissioners for a three-year term.

On October 1, 2002, KCMHS became the regional Medicaid Prepaid Health Plan for Kalamazoo, Allegan, Cass and St. Joseph Counties. KCMHS has a Medicaid Sub-Capitation arrangement with the other three Counties. Also on this date, KCMHS assumed the Substance Abuse Coordinating Agency responsibilities for Kalamazoo, Barry, Branch, St. Joseph and Van Buren Counties. The KCMHS gross annual budget is approximately \$126 million.

The majority of the funding in the annual budget is derived from the Medicaid and State General Funds, which are capitated and regulated by the State through a special service contract with KCMHS. The County's general funds are used to either match State and Federal funding or to fund community services.

The following information describes the Mental Health and Substance Abuse Services in Kalamazoo only.

- A wide array of services are provided to approximately 1,250 children with several emotional disturbances; 3,400 adults with a mental illness; and 910 adults and children with

KCMHSA Overview (cont'd)

developmental disabilities and 1,634 adults and children are provided with substance abuse treatment and prevention services.

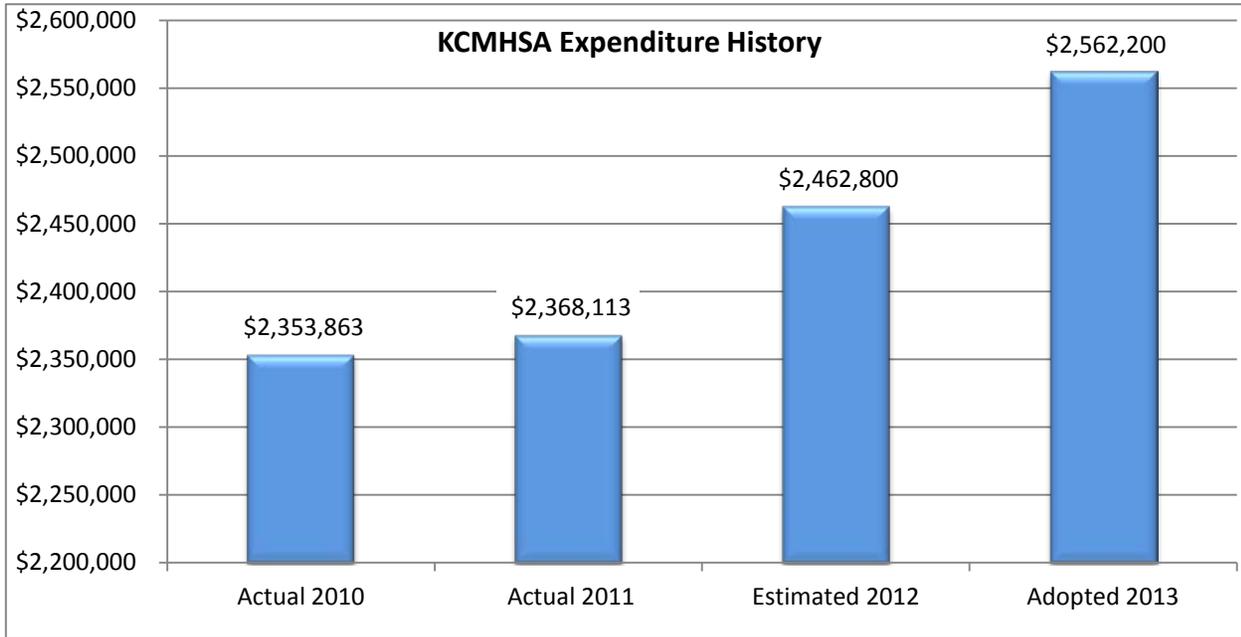
- The majority of services provided through more than 118 contracts with community providers account for approximately 85% of the budgeted expenditures. A KCMHS staff of 229 employees provides the remaining services. Central administration cost is about 6.0% of the gross annual budget.

KALAMAZOO COUNTY MENTAL HEALTH SERVICES AUTHORITY

101-649

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Operating Expenses	2,353,863	2,368,113	2,462,800	2,562,200
Total Expenditures:	\$ 2,353,863	\$ 2,368,113	\$ 2,462,800	\$ 2,562,200



Kalamazoo County Department of Human Services

322 Stockbridge Avenue
Kalamazoo MI 49007
Phone: (269) 337-4900



Department of Human Services Overview

Under the Kalamazoo County Department of Human Services (DHS) Board, and the Michigan Department of Human Services, Kalamazoo County DHS provides community leadership, seeks to improve the quality of life by protecting children and vulnerable adults, delivers juvenile justice services, and provides support to strengthen families and individuals striving for independence.

Kalamazoo County DHS provides the following public assistance programs: Temporary Assistance for Needy Families grants (Family Independence Program); Day Care; Food Assistance; Medicaid and Emergency Relief. The agency administers the child support collection program, client fraud investigation and services to children and adults that include protective services, placement, home help and assistance with health, housing, and transportation.

The primary joint effort between Kalamazoo County and the local DHS Agency involves the care and supervision of more than 500 Kalamazoo County children who have been adjudicated as neglected or delinquent wards by the Family Division of Circuit Court. In order to fulfill these responsibilities, Kalamazoo County DHS maintains a regular child placing agency license regulated by the Office of Children's and Adult Licensing that is reviewed annually.

The DHS budget request represents the County's portion of the cost in caring for these children. The remaining costs are covered through state and federal funding. Every effort is made to review state and federal funding eligibility prior to utilizing the County Child Care fund. All three levels of government are experiencing higher childcare costs.

Through the use of in-home care programs and community collaboration, Kalamazoo County DHS has traditionally attempted to maintain children in their own homes, placed children with relatives or facilitated an earlier return home from out-of-home placements. These efforts are based in best child welfare practice and the belief that most children ultimately respond better with a parent or relative caregiver, achieve permanency sooner, and the fact that the majority of our children return home once the court supervised treatment plan has been successfully completed.



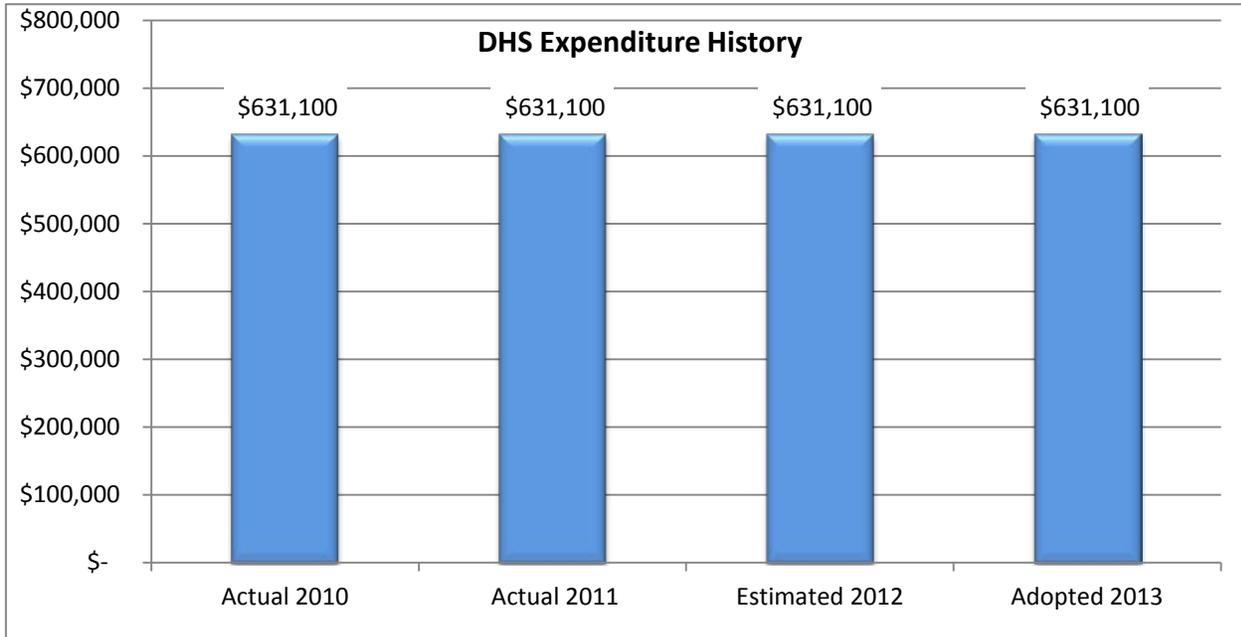
Department of Human Services

DEPARTMENT OF HUMAN SERVICES

101-670

EXPENDITURE HISTORY

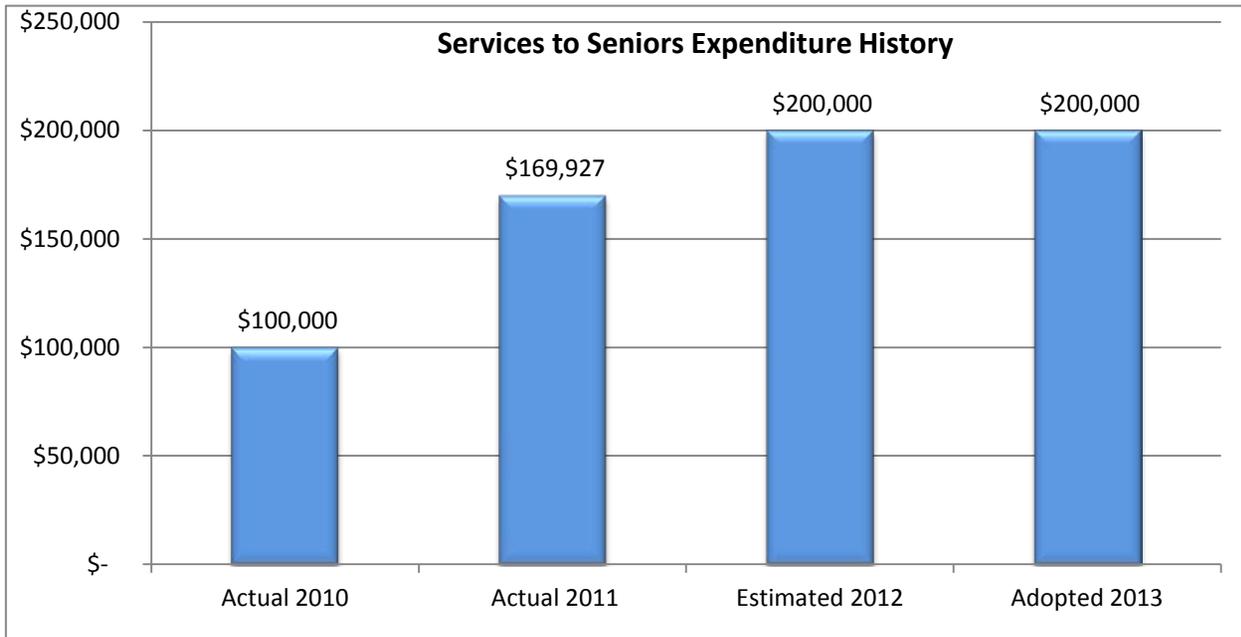
	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Operating Expenses	631,100	631,100	631,100	631,100
Total Expenditures:	\$ 631,100	\$ 631,100	\$ 631,100	\$ 631,100



SERVICES TO SENIORS

101-672

EXPENDITURE HISTORY				
	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Operating Expenses	100,000	169,927	200,000	200,000
Total Expenditures:	\$ 100,000	\$ 169,927	\$ 200,000	\$ 200,000



Veteran’s Burial

Nazareth Complex
 Health & Community Services
 3299 Gull Road, 1st Floor
 Kalamazoo MI 49048
 Phone: (269) 373-5304 Fax: (269)



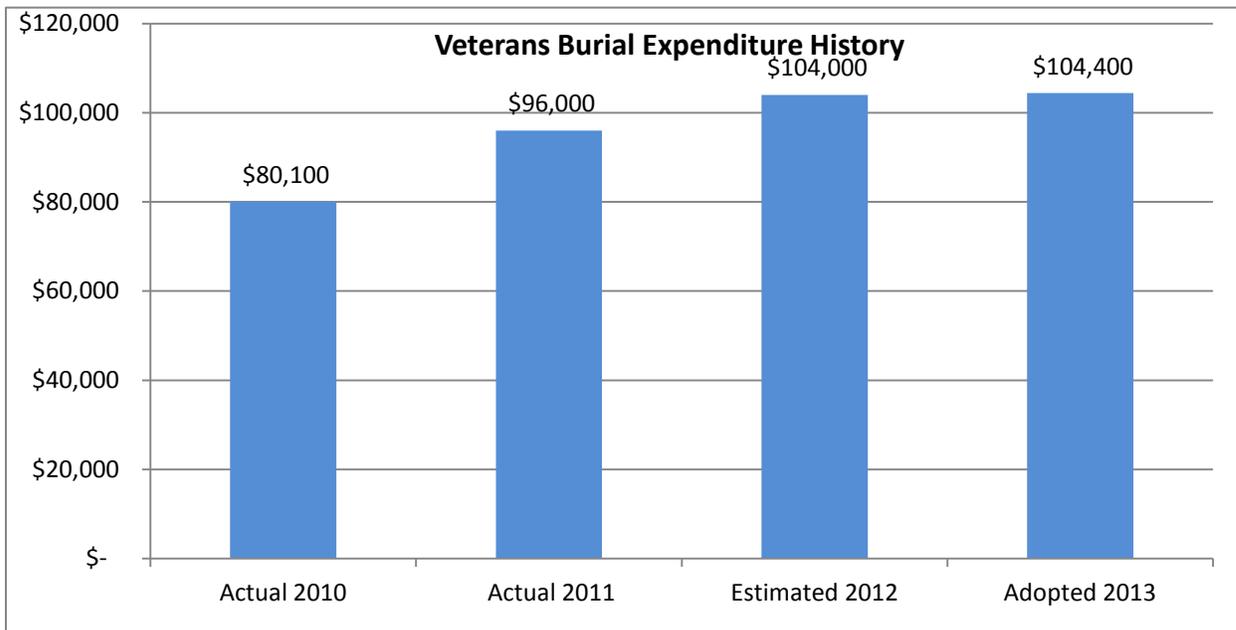
Veteran’s Burial Overview

This appropriation is for payment of the \$300 burial allowance provided for deceased County veterans and/or their spouses by State Law. Eligibility is determined by, and payment authorized through, investigation made by staff of the Veterans Service Office.

VETERANS BURIAL

101-681

EXPENDITURE HISTORY				
	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Operating Expenses	80,100	96,000	104,000	104,400
Total Expenditures:	\$ 80,100	\$ 96,000	\$ 104,000	\$ 104,400



Indigent Veterans Emergency Funds

Nazareth Complex
 Health & Community Services
 3299 Gull Road, 1st Floor
 Kalamazoo MI 49048
 Phone: (269) 373-5304



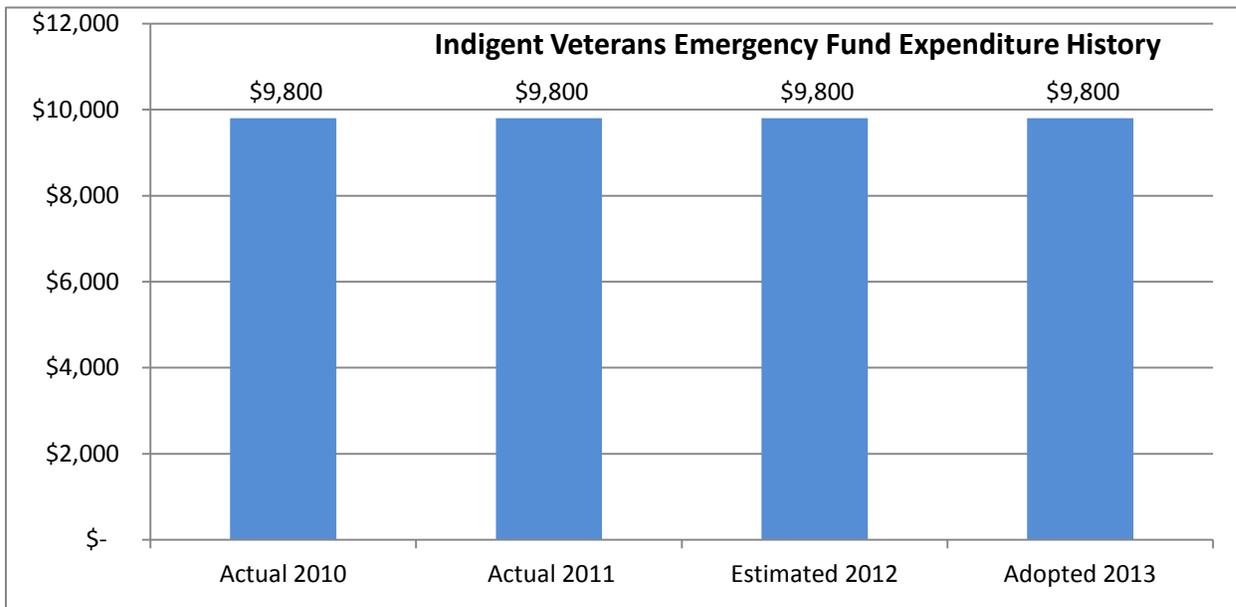
Indigent Veterans Emergency Funds Overview

This appropriation is for emergency relief assistance to Military veterans residing in Kalamazoo County and having no other resources. Disbursements are authorized by the Director of Veterans Services.

INDIGENT VETERANS EMERGENCY FUNDS

101-689

EXPENDITURE HISTORY				
	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Operating Expenses	9,800	9,800	9,800	9,800
Total Expenditures:	\$ 9,800	\$ 9,800	\$ 9,800	\$ 9,800

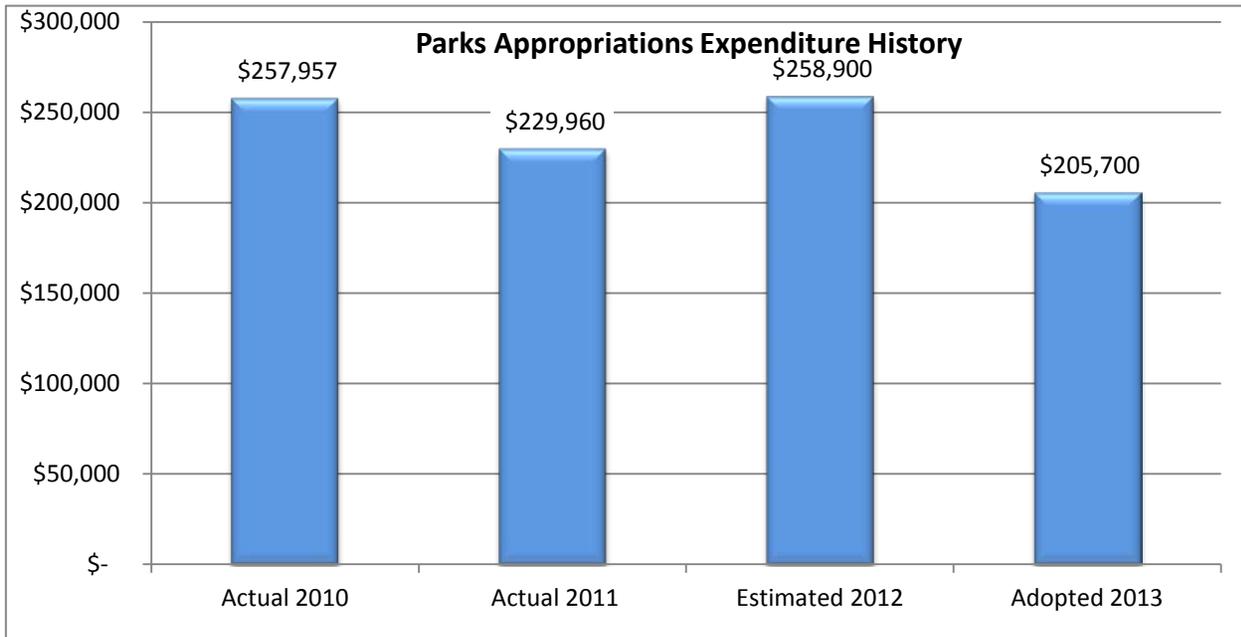


PARKS APPROPRIATIONS

101-691

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Operating Expenses	257,957	229,960	258,900	205,700
Total Expenditures:	\$ 257,957	\$ 229,960	\$ 258,900	\$ 205,700



MSU Extension

Nazareth Complex
3299 Gull Road, 4th Floor, Suite 410
Kalamazoo MI 49048
Phone: (269) 383-8830 Fax: (269) 383-8035



Mission Statement

Helping people improve their lives through an educational process that applies knowledge to critical needs, issues, and opportunities.

MSU Extension Overview

MSU Extension was built on the foundation of extending the university's knowledge to address real-world issues and opportunities facing Michigan residents. It continues with the same mission today: to help people in every community improve their lives through applied science-based, university-generated knowledge. MSU Extension staff members deliver educational programs centered on four broad topic areas:

Agriculture & Agribusiness

Supporting Michigan's second-largest industry is key to a brighter future. Activities in this area emphasize increasing agricultural producer success, supporting food safety, reaching new markets and advancing agriculture through applied research.

Greening Michigan

Moving toward a sustainable future for our state will require leveraging existing networks of community and economic development leaders, entrepreneurs, and visionaries. They'll engage new partnerships to focus on initiatives around responsibly managing Michigan's rich natural and human resources.

Health & Nutrition

Increasing Michigan's productivity and reducing healthcare costs will give Michigan residents the tools they need to embrace healthy living. A healthy population is also a sound financial investment for the future.

Children & Youth

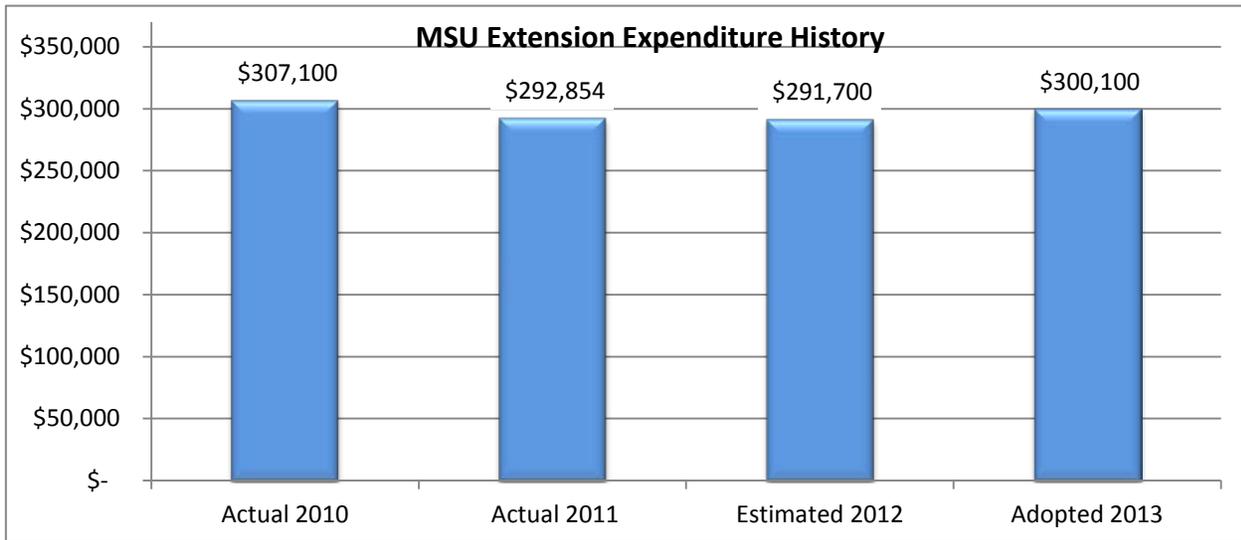
Ensuring a productive workforce means preparing today's young people to be tomorrow's leaders, entrepreneurs, educators, mentors and skilled employees. Youth programs are empowering youngsters to expand their horizons and lay the foundation for lifetime success.

MSU EXTENSION

101-731

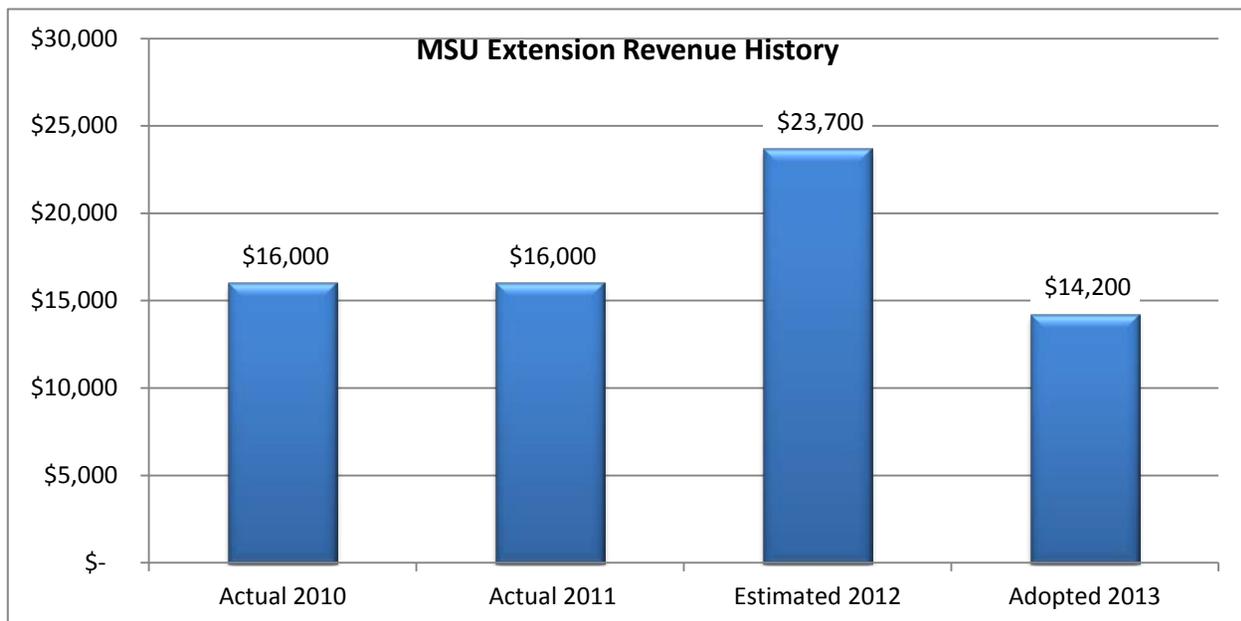
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 134,325	\$ 127,628	\$ 87,700	\$ 88,900
Fringe Benefits	49,029	46,584	32,000	32,400
Operating Expenses	123,746	118,642	172,000	178,800
Total Expenditures:	\$ 307,100	\$ 292,854	\$ 291,700	\$ 300,100



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 10,500	\$ 10,500	\$ 18,700	\$ 9,200
Intergovernmental	-	-	-	-
Other	5,500	5,500	5,000	5,000
Total Revenues:	\$ 16,000	\$ 16,000	\$ 23,700	\$ 14,200



**MSU EXTENSION
Authorized FTE Positions**

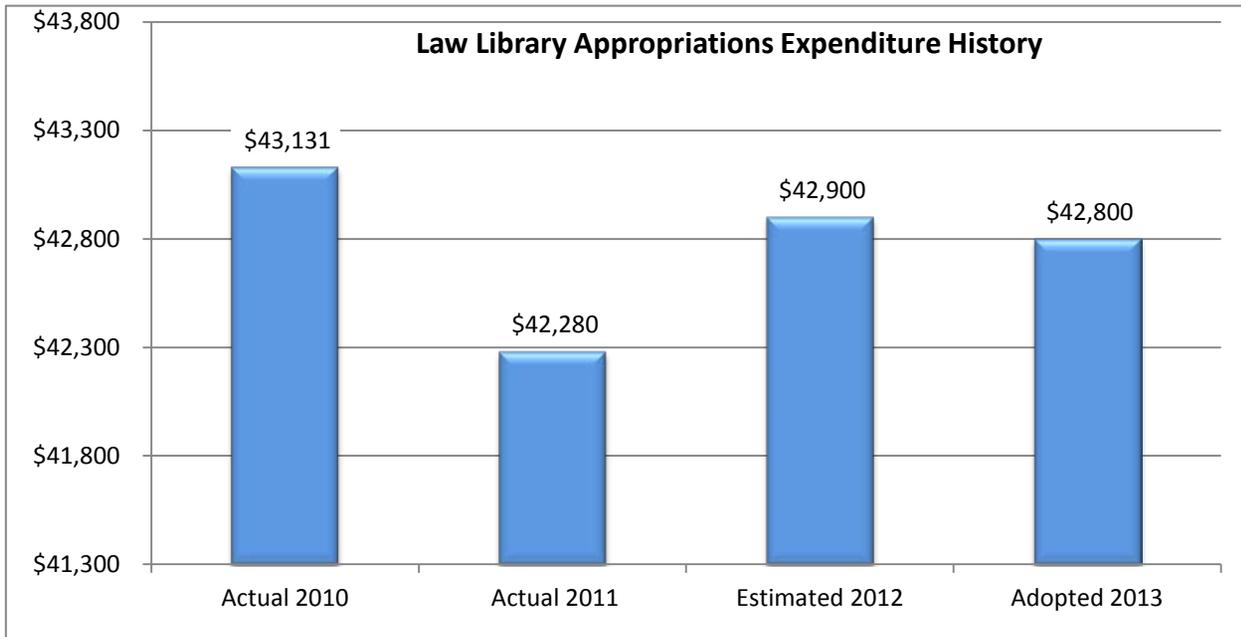
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Consumer Horticulture Coordinator	0.6	0.6	0.6	0.6
Accounts Manager	0.9	0.9	0.8	0.8
Administrative Assistant	1.0	1.0	-	-
Secretary II	1.5	1.5	0.8	0.8
Totals:	4.0	4.0	2.2	2.2

LAW LIBRARY APPROPRIATIONS

101-740

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$0	\$0	\$0	\$0
Finge Benefits	0	0	0	0
Operating Expenses	43,131	42,280	42,900	42,800
Total Expenditures:	\$ 43,131	\$ 42,280	\$ 42,900	\$ 42,800



Planning/Community Development

County Administration Building
201 West Kalamazoo Avenue
Kalamazoo MI 49007
Phone: (269) 384-8112 Fax: (269) 383-8920



Planning/Community Development Overview

The Kalamazoo County Planning Department was created in March of 1961. Its primary purpose was to provide staff assistance to the County Planning Commission, which was created on March 19, 1960 by the County Board of Supervisors under P.A. 282 of 1945, as amended. The department has since served in various capacities through its existence. Today, it fills the following major roles in County government:

1. Provide necessary staff support for various community development related citizen advisory boards of the County:
 - a. Kalamazoo Metropolitan County Planning Commission
 - b. Board of Public Works
 - c. Solid Waste Management Planning Committee
 - d. Economic Development Corporation (EDC)
 - e. Kalamazoo County Brownfield Redevelopment Authority (KCBRA)
2. Manage the countywide Geographic Information Systems (GIS) program and mapping
3. Oversee resource development by providing strategic planning support, grants management and staff support for KCBRA/EDC;
4. Provide staff planning and technical support to other County departments in areas of County-wide community development plans/projects and/or related services;
5. Work in conjunction with Southwest Michigan First to coordinate the County's economic development strategy;
6. Coordinate all community development and related planning activities of other County departments;
7. Coordinate developmental activities (physical or socio-economic) affecting more than one unit of government;
8. Provide a forum for discussion of plans and community development activities affecting neighboring counties;
9. Act as liaison between County and other levels of government, public and quasi-public agencies in matters related to community development;

Planning/Community Development Overview (cont'd)

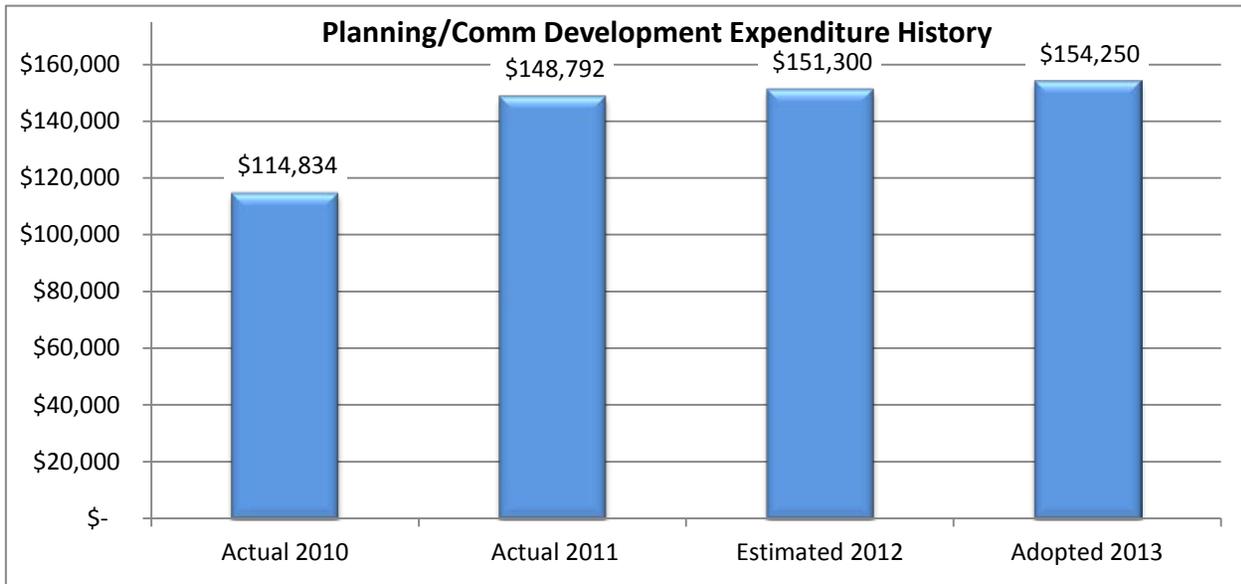
10. Provide leadership in educational forums related to planning, community development, and associated areas of interest;
11. Maintain the County Street Directory;
12. Monitor socio-economic trends within the County.

PLANNING/COMMUNITY DEVELOPMENT

101-801

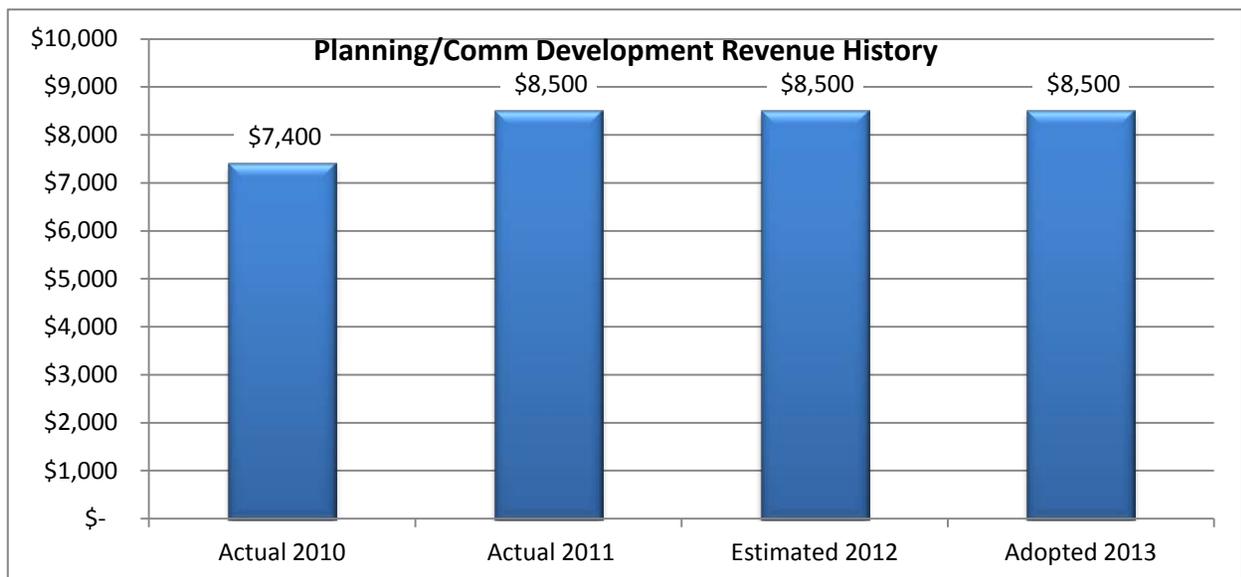
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 76,339	\$ 94,686	\$ 98,800	\$ 100,900
Fringe Benefits	27,424	34,560	36,100	36,800
Operating Expenses	11,071	19,545	16,400	16,550
Total Expenditures:	\$ 114,834	\$ 148,792	\$ 151,300	\$ 154,250



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 7,400	\$ 8,500	\$ 8,500	\$ 8,500
Intergovernmental	-	-	-	-
Other	-	-	-	-
Total Revenues:	\$ 7,400	\$ 8,500	\$ 8,500	\$ 8,500



PLANNING/COMMUNITY DEVELOPMENT
Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Planning Director	1.0	1.0	1.0	1.0
GIS Coordinator	=	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Totals:	1.0	1.5	1.5	1.5

Southwest Michigan First

241 E Michigan Avenue

Kalamazoo MI 49007

Phone: (269) 553-9588 Fax: (269) 553-6897



Southwest Michigan First Overview

Southwest Michigan First is the lead economic development organization for Kalamazoo County. It was created with a mission to build an effective partnership among business, education, non-profit, and the public sector in pursuit of new opportunities for growth and development for the purpose of improving and developing the area's human, technical, and capital resources and the reduction of poverty.

Six specific goals were developed for the organization:

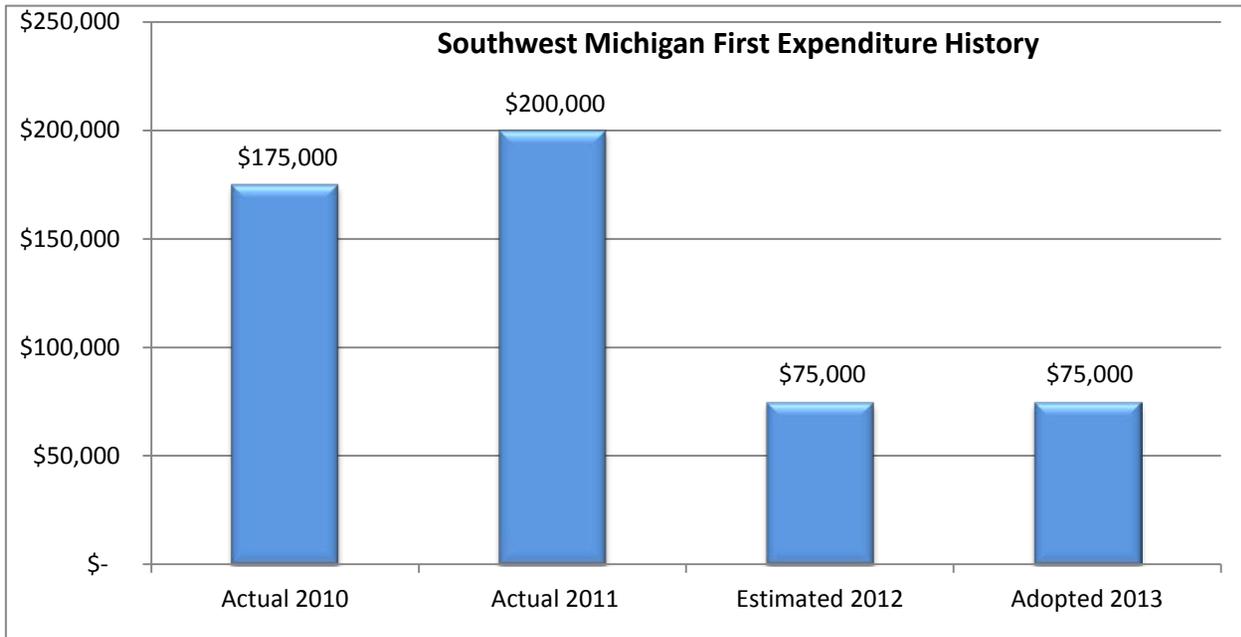
1. Create a world class, sustainable, economic development agency;
2. Ensure that the region's existing companies are expanding and thriving; the world's leading companies are attracted to the region and that innovations and entrepreneurs are cultivated and supported to thrive.
3. Strengthen the region's economy through stabilizing and growing urban cores
4. Leverage education to grow economic vitality
5. Build community leadership
6. Strengthen our alliances with our development partners:
 - a. Michigan Economic Development Corporation and other State Agencies;
 - b. Private developers, realtors, and lenders;
 - c. Regional economic development organizations and governmental leaders;
 - d. Kalamazoo County Chamber of Commerce;
 - e. Kalamazoo County Convention and Visitors Bureau.

SOUTHWEST MICHIGAN FIRST

101-856

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Operating Expenses	175,000	200,000	75,000	75,000
Total Expenditures:	\$ 175,000	\$ 200,000	\$ 75,000	\$ 75,000





Strategic Issues

Strategic Issues Overview

The 2013 Budget continues the Board of Commissioners' strategy begun in 1996 of providing additional funding for a variety of areas that seek to improve the overall face of County Government and services to citizens.

Previous initiatives pertained to continuation of grant funded innovative or creative programs that made a positive impact and/or mitigated social conditions that increase demands on County services. The Drug Court area is one such example whereby transition funding was allocated through the Strategic Issues budget. In 1998, \$150,000 was used to fund the Female Drug Court.

In 2013, the budget is focused on the following major areas:

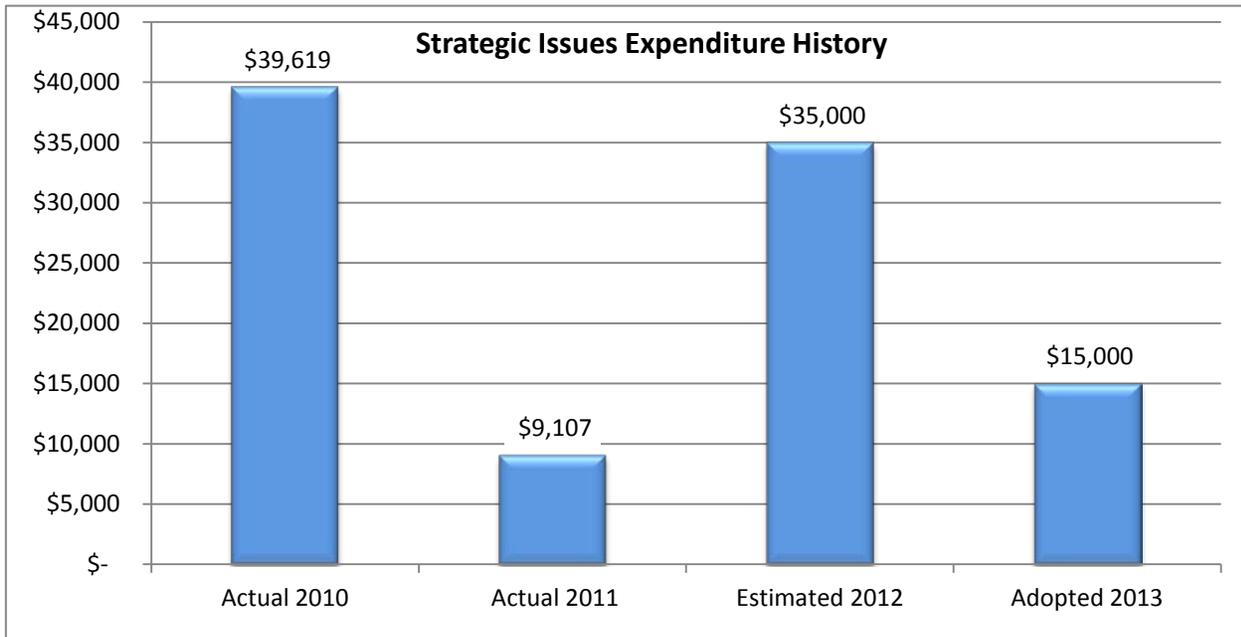
1. *Strategic Planning* – \$5,000 for ongoing work on the strategic planning process initiated by previous Boards and Administration.
2. *Management Development* - \$5,000 is budgeted to provide countywide management training.
3. *Management Audit* – \$25,000 is budgeted to be used for reviewing alternatives for meeting service needs and streamlining procedures with the expectation that the long term returns from improved effectiveness and efficiency will outweigh the initial investment. Any proposal for use of these funds must be submitted to the County Administrator for review and approval. Consultant contracts would then be presented to the Board of Commissioners for final approval.

STRATEGIC ISSUES

101-939

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Operating Expenses	39,619	9,107	35,000	15,000
Total Expenditures:	\$ 39,619	\$ 9,107	\$ 35,000	\$ 15,000



Contingencies



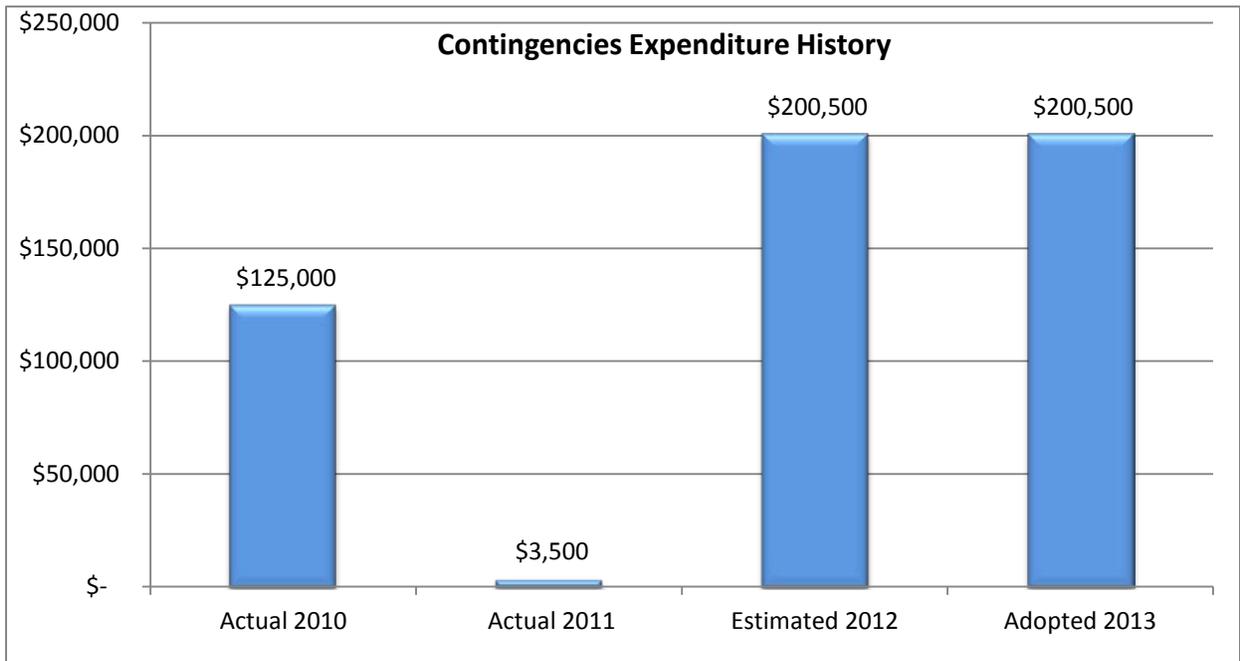
Contingencies Overview

Contingencies represent the unallocated monies in the General Fund which are available to meet unforeseen, emergency and/or nonrecurring expenditures.

CONTINGENCIES

101-941

EXPENDITURE HISTORY				
	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Operating Expenses	125,000	3,500	200,500	200,500
Total Expenditures:	\$ 125,000	\$ 3,500	\$ 200,500	\$ 200,500





Reserves

Reserves Overview

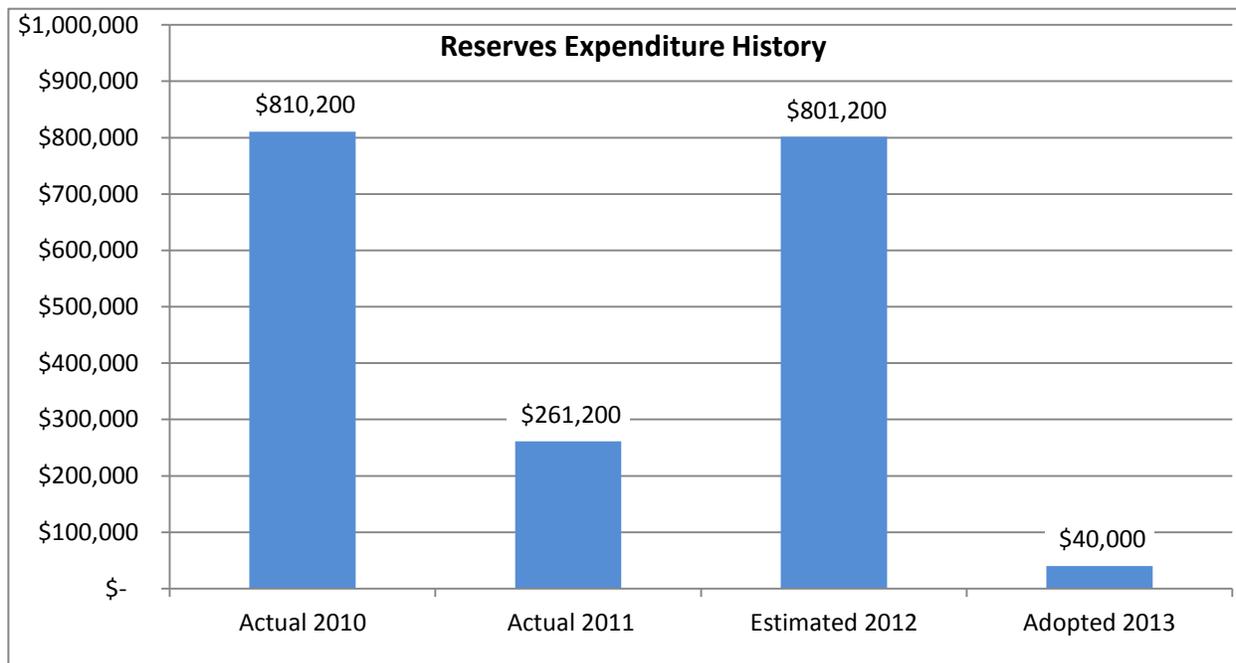
The 2013 Budget contains funding totaling \$301,200 identified as RESERVES. The funding is being set aside to allow the Board of Commissioners to possibly address critical needs in the community which have been identified in the past 18 to 36 months, or which may be identified during the budget period.

Drug Court Reserve: \$40,000

This reserve is to address the potential funding shortage for the County’s Drug Courts. In July 2010, the Board of Commissioners adopted a policy to allocate funding up to a maximum of \$500,000. This allocation is solely at the Board’s discretion, and the 2013 Operating Budget contains an allocation of \$40,000.

RESERVES

EXPENDITURE HISTORY				
	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Operating Expenses	810,200	261,200	801,200	40,000
Total Expenditures:	\$ 810,200	\$ 261,200	\$ 801,200	\$ 40,000



Restricted Reserves



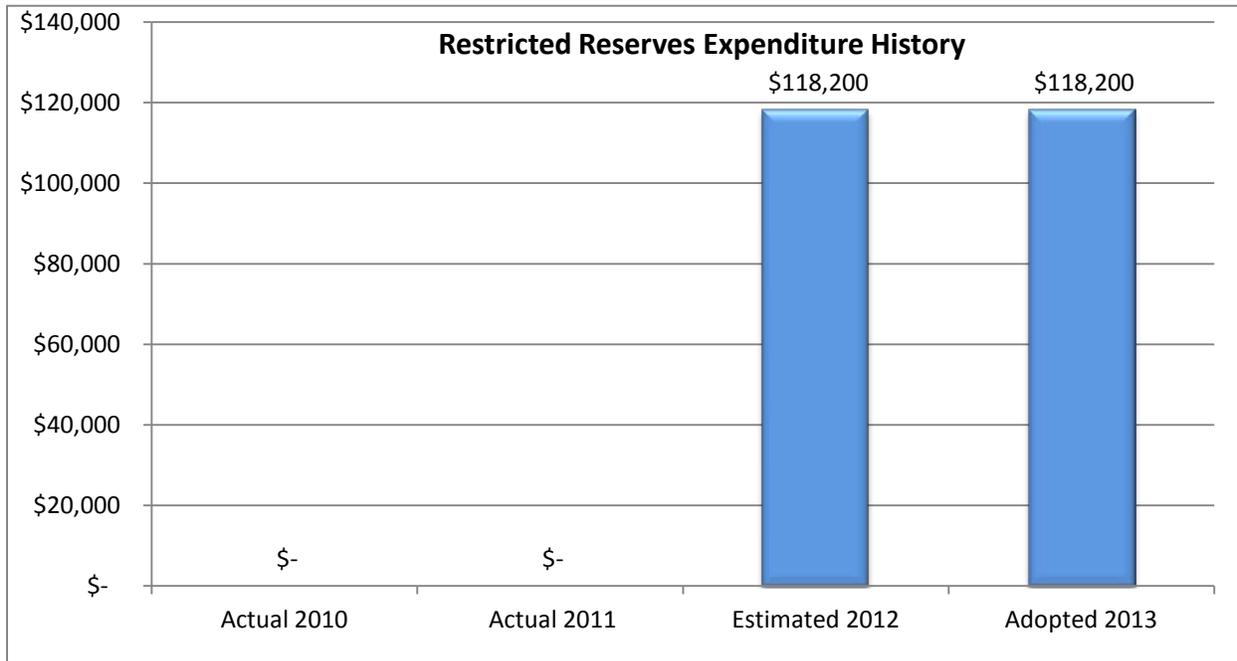
Restricted Reserves Overview

The Restricted Reserve for Personnel Expenses budget provides monies for approved payroll adjustments and allocates monies for the General Fund share of retiree’s health care costs, and departments’ use of temporary staff.

RESTRICTED RESERVES

101-945

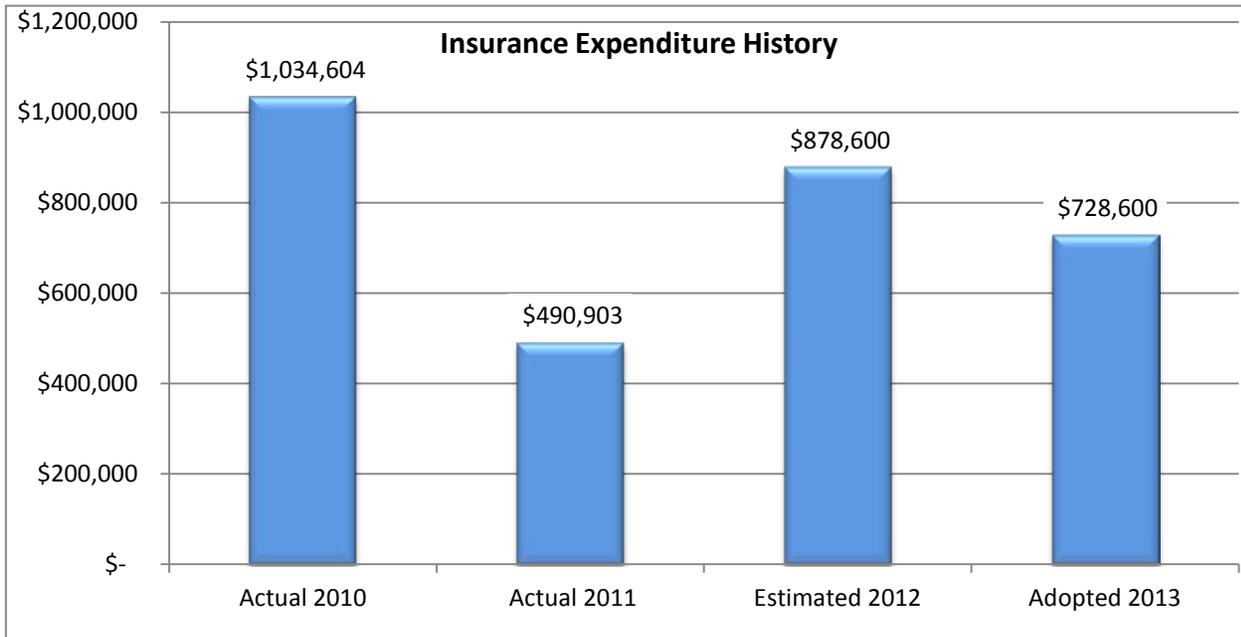
EXPENDITURE HISTORY				
	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	-	-	\$50,000	\$50,000
Fringe Benefits	-	-	18,200	18,200
Operating Expenses	-	-	50,000	50,000
Total Expenditures:	\$ -	\$ -	\$ 118,200	\$ 118,200



INSURANCE

101-954

EXPENDITURE HISTORY				
	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Operating Expenses	1,034,604	490,903	878,600	728,600
Total Expenditures:	\$ 1,034,604	\$ 490,903	\$ 878,600	\$ 728,600





KALAMAZOO COUNTY

2013

LAW ENFORCEMENT FUND



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Law Enforcement Fund

On May 4, 2010 the voters of Kalamazoo County passed a resolution for a millage increase. This resolution called for up to an additional 1.4491 mills to be levied on the Taxable Valuation of all property in the County of Kalamazoo for a period of six years.

This millage increase was proposed based upon the County's efforts in generating new revenues, utilizing State and Federal funds, and increasing efficiencies in operations, but being unable to keep pace with inflationary factors and the demands of the community in the area of public safety.

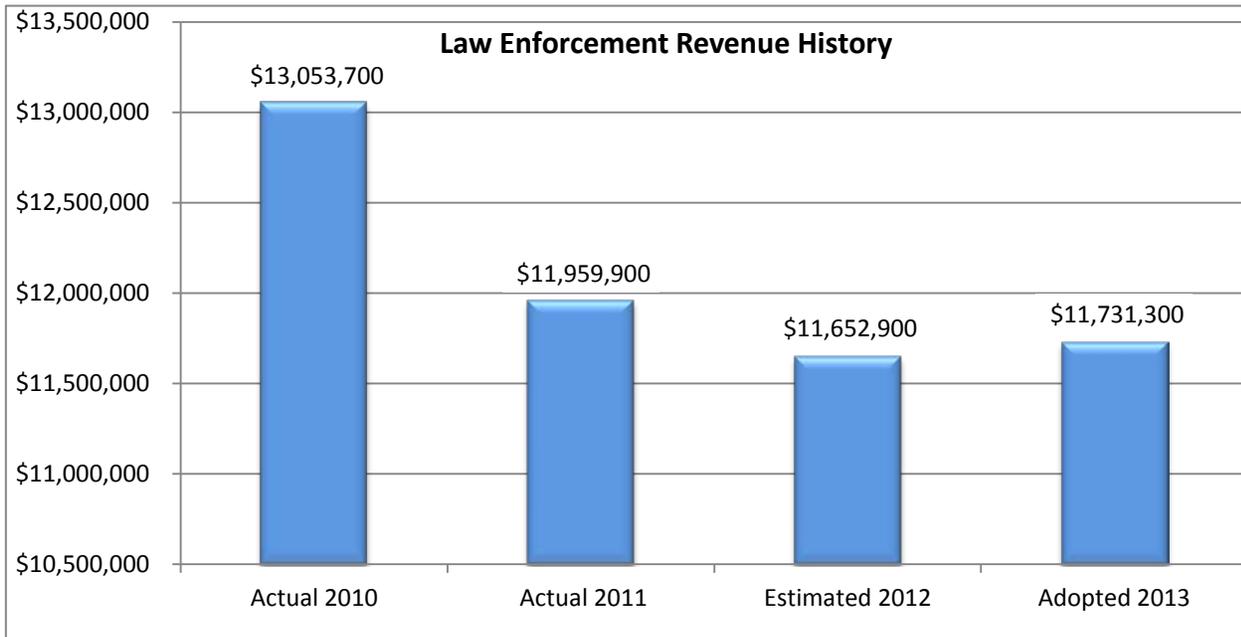
A provision of the Board of Commissioners in this millage was a pledge to not reduce the General Fund portion of the regular operating budget more than five percent below the portion as of May 4, 2010, which was 68.7 percent.

LAW ENFORCEMENT FUND

104-130

REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Taxes	\$ 12,983,700	\$ 11,889,900	\$ 11,582,900	\$ 11,661,300
Interest	-	-	-	-
Other	70,000	70,000	70,000	70,000
Total Expenditures:	\$ 13,053,700	\$ 11,959,900	\$ 11,652,900	\$ 11,731,300

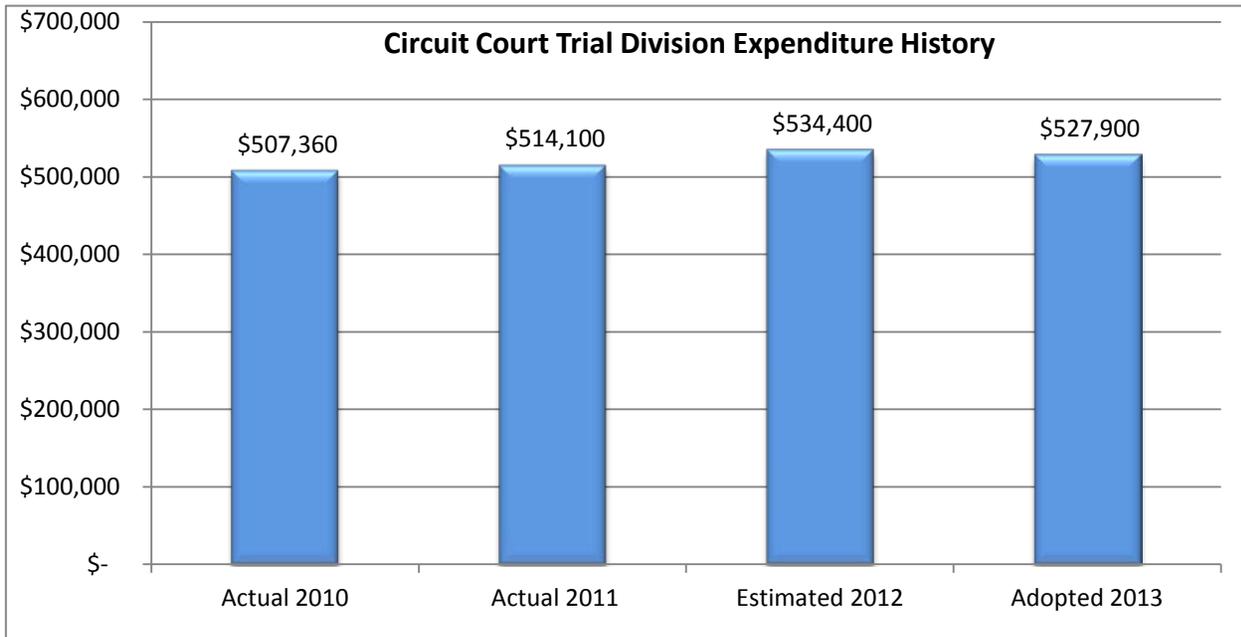


CIRCUIT COURT - TRIAL DIVISION

104-134

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 283,262	\$ 286,500	\$ 300,900	\$ 296,100
Fringe Benefits	103,391	102,900	109,800	108,100
Operating Expenses	120,707	124,700	123,700	123,700
Total Expenditures:	\$ 507,360	\$ 514,100	\$ 534,400	\$ 527,900



Authorized FTE Positions

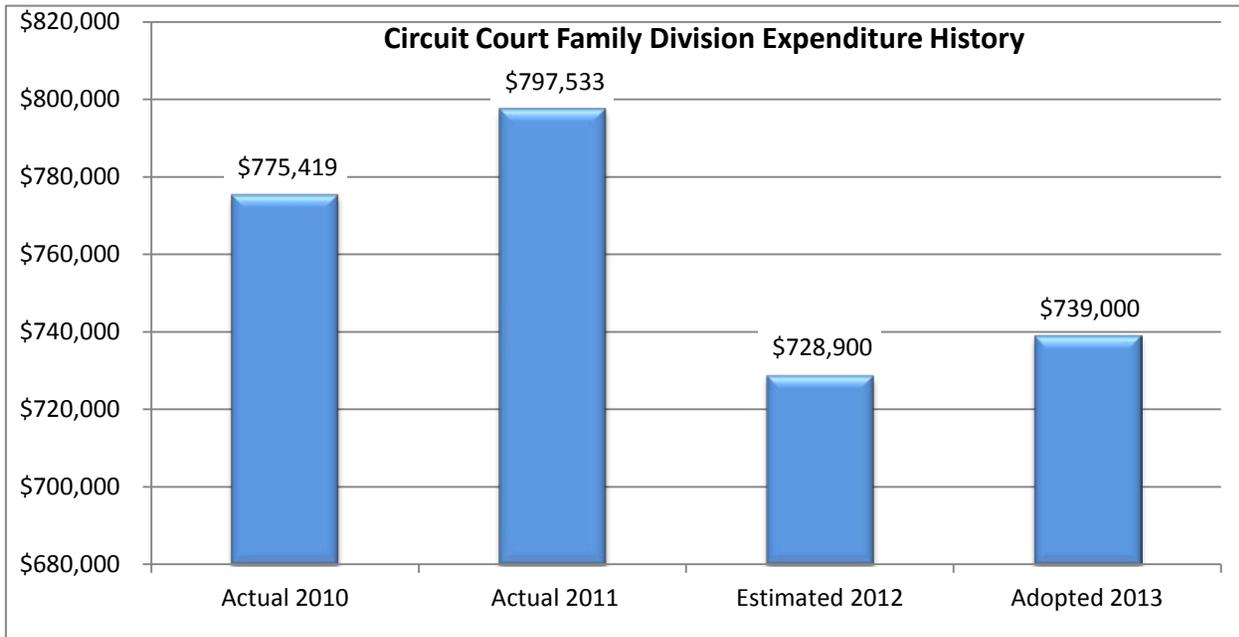
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Law Clerk/Bailiff	2.0	2.0	2.0	2.0
Collection Officer	1.0	1.0	1.0	1.0
Judicial Aide	3.0	3.0	3.0	3.0
Court Services Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Totals:	7.0	7.0	7.0	7.0

CIRCUIT COURT FAMILY DIVISION

104-135

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$433,206	\$444,941	\$393,200	\$400,600
Finge Benefits	158,120	160,787	143,500	146,200
Operating Expenses	184,092	191,805	192,200	192,200
Total Expenditures:	\$ 775,419	\$ 797,533	\$ 728,900	\$ 739,000



Authorized FTE Positions

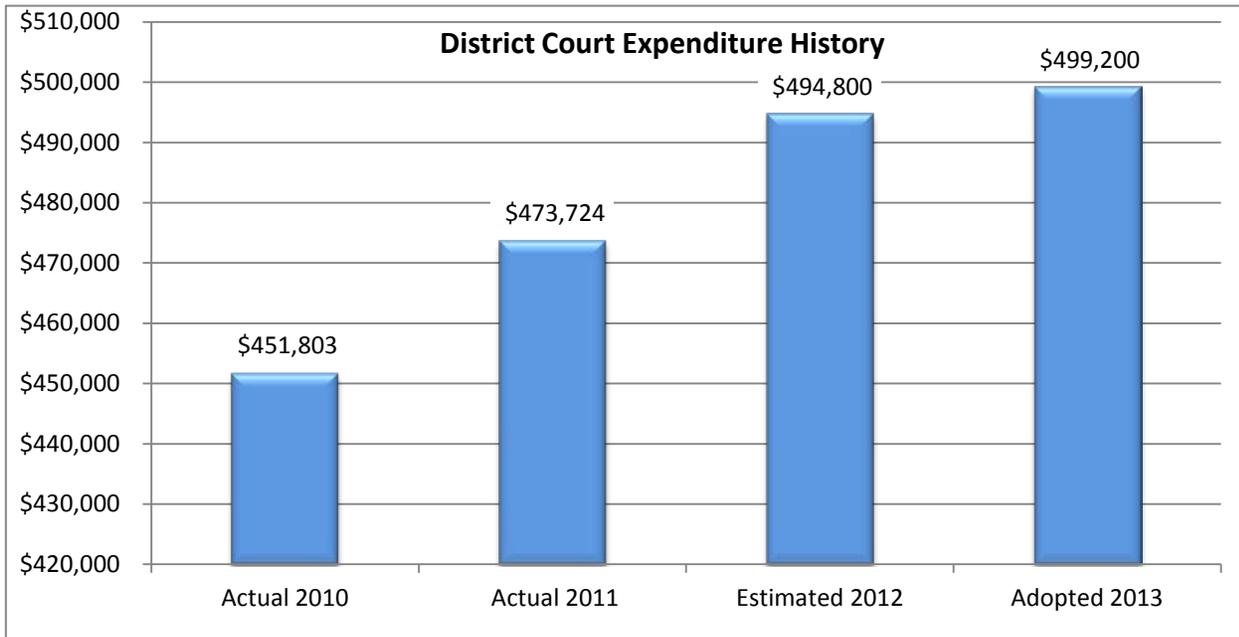
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Intake Supervisor	0.5	0.5	0.5	0.5
Field Services/Drug Ct Super	0.5	0.5	0.5	0.5
Referee	1.0	1.0	1.0	1.0
Juv Probation Officer II	<u>5.5</u>	<u>5.5</u>	<u>4.5</u>	<u>4.5</u>
Totals:	7.5	7.5	6.5	6.5

DISTRICT COURT

104-136

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 311,999	\$ 324,760	\$ 342,000	\$ 345,200
Fringe Benefits	112,000	118,137	124,800	126,000
Operating Expenses	27,805	30,827	28,000	28,000
Total Expenditures:	\$ 451,803	\$ 473,724	\$ 494,800	\$ 499,200



Authorized FTE Positions

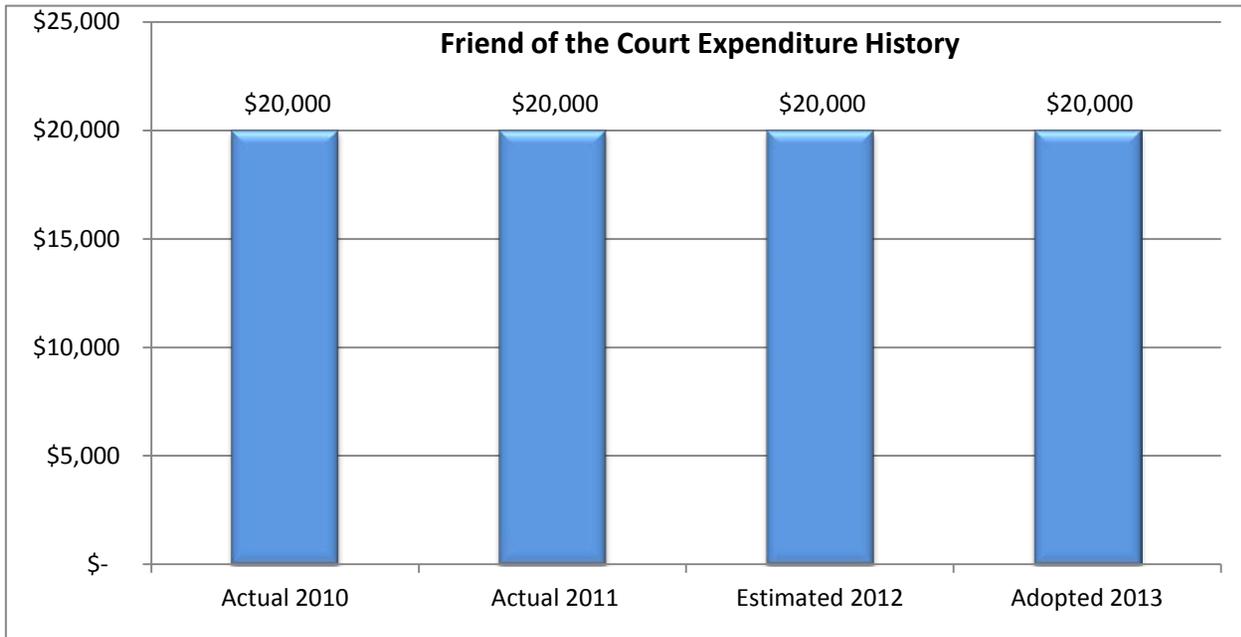
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Deputy Court Manager	1.0	1.0	1.0	1.0
Probation Officer	2.6	2.6	2.6	2.6
Lein-Terminal Agency Coord	0.0	1.0	1.0	1.0
Senior Deputy Clerk Lein	2.0	2.0	2.0	2.0
Senior Deputy Clerk	1.0	1.0	1.0	1.0
Probation Assistant	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Totals:	6.6	8.6	8.6	8.6

FRIEND OF THE COURT

104-141

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Operating Expenses	20,000	20,000	20,000	20,000
Total Expenditures:	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

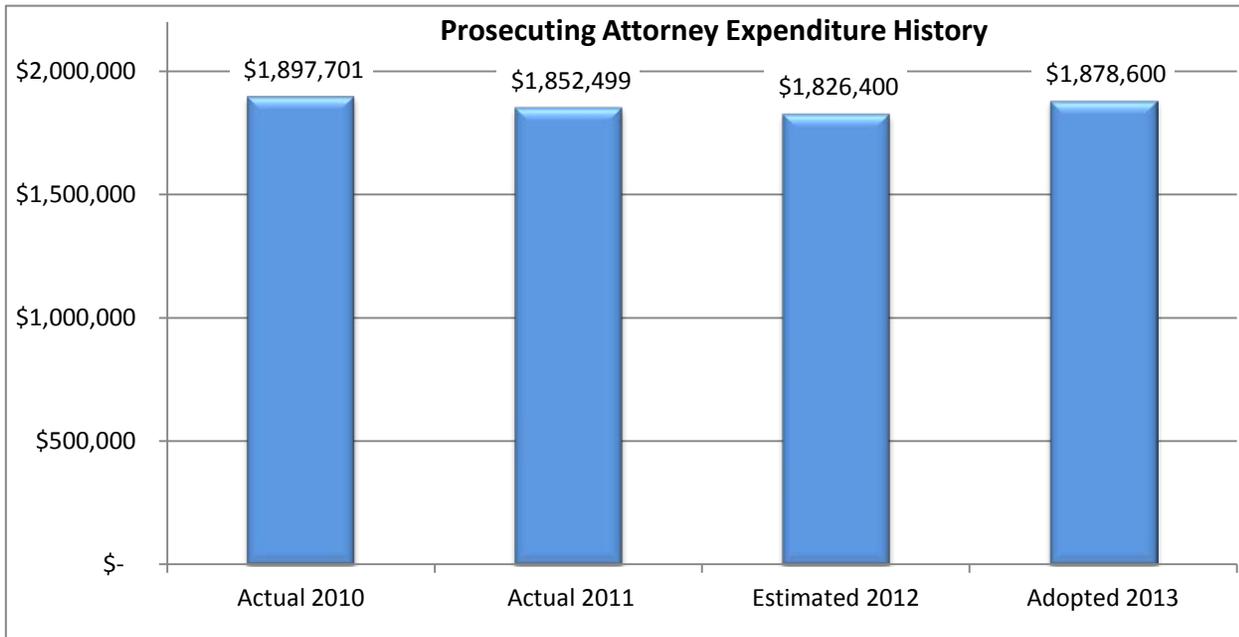


PROSECUTING ATTORNEY

104-229

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 1,340,599	\$ 1,316,363	\$ 1,282,800	\$ 1,321,000
Fringe Benefits	489,319	480,473	468,200	482,200
Operating Expenses	67,782	55,663	75,400	75,400
Total Expenditures:	\$ 1,897,701	\$ 1,852,499	\$ 1,826,400	\$ 1,878,600



Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Asst Prosecuting Attorney III	5.5	5.5	5.0	5.0
Asst Prosecuting Attorney II	5.5	5.5	8.0	7.0
Asst Prosecuting Attorney I	3.0	3.0	1.0	2.0
Victim Advocate	1.5	3.5	2.5	2.5
Witness Coordinator	1.0	0.0	0.0	0.0
Charging Specialist	2.0	1.0	1.0	1.0
Sr. Legal Assistant	1.0	1.0	1.5	1.5
Legal Secretary	1.0	1.0	1.0	1.0
Secretary/Receptionist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Totals:	21.5	21.5	21.0	21.0

OFFICE OF COMMUNITY CORRECTIONS

104-276

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Operating Expenses	10,131	10,030	11,000	11,000
Total Expenditures:	\$ 10,131	\$ 10,030	\$ 11,000	\$ 11,000

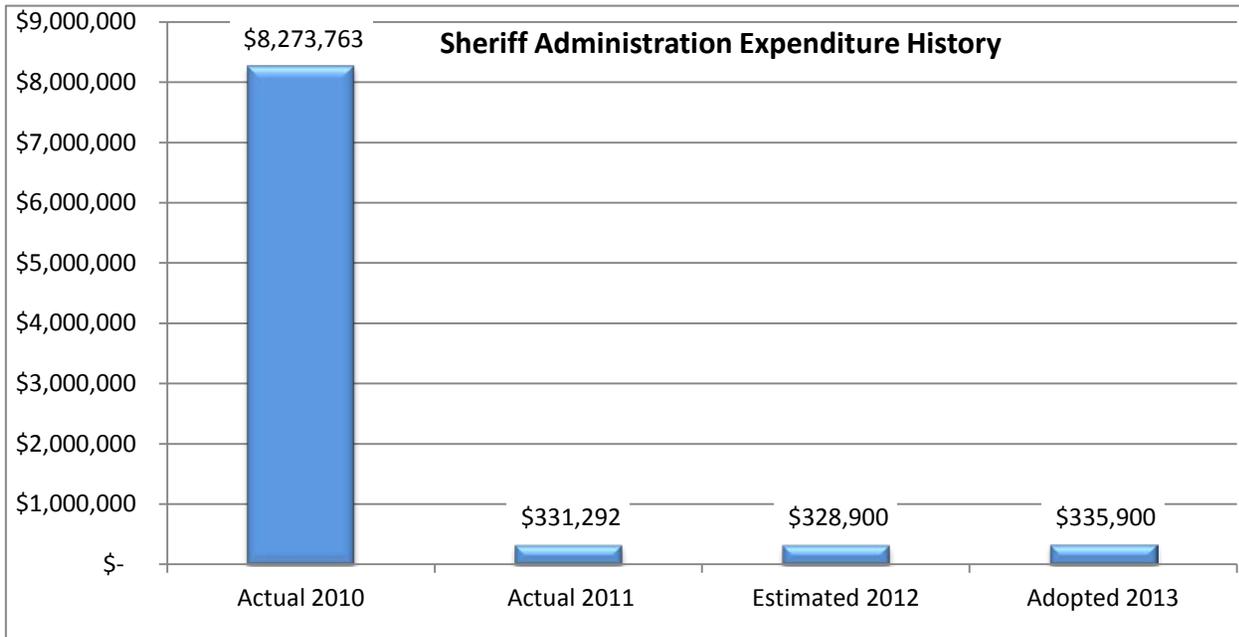


SHERIFF - ADMINISTRATION

104-301

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 4,740,746	\$ 198,376	\$ 203,200	\$ 207,700
Fringe Benefits	2,702,225	113,074	115,900	118,400
Operating Expenses	830,793	19,842	9,800	9,800
Total Expenditures:	\$ 8,273,763	\$ 331,292	\$ 328,900	\$ 335,900



Authorized FTE Positions

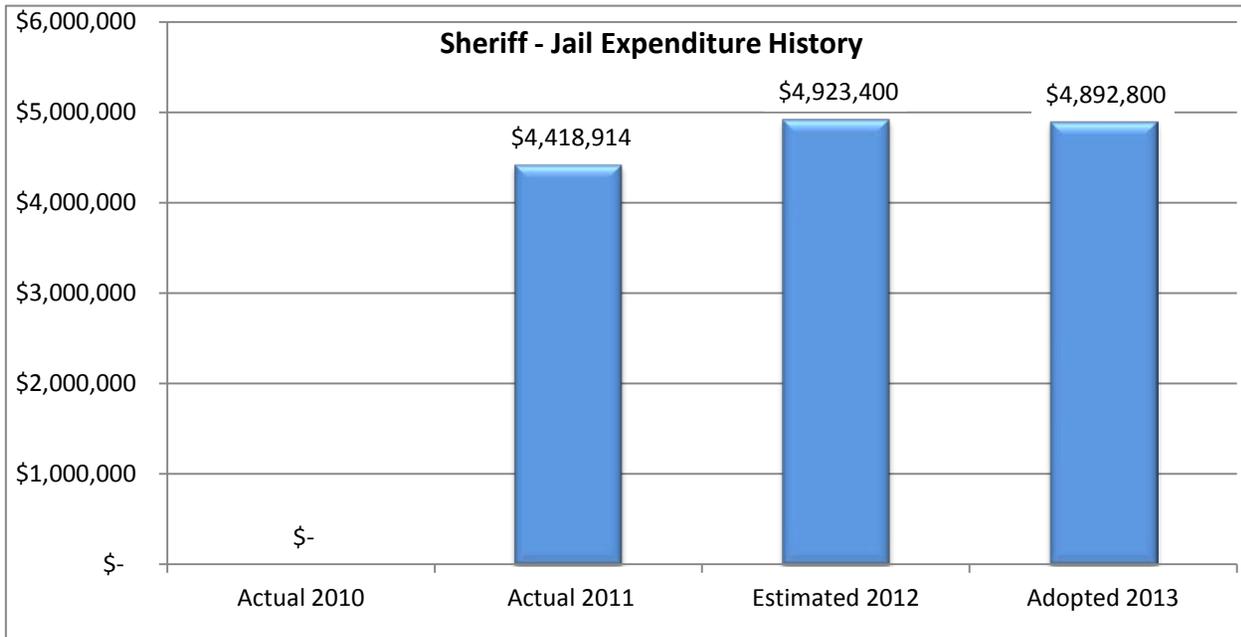
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Captain	1.0	1.0	0.0	0.0
Detective/Sergeant	1.0	1.0	0.0	0.0
Sergeant	1.0	1.0	0.0	0.0
Nurse	3.0	1.0	0.0	0.0
Deputy/Corr Officer II	49.0	45.0	0.0	0.0
Corrections Officer I	9.0	12.0	0.0	0.0
Dispatcher	2.0	0.0	0.0	0.0
Clerk/Typist II	2.0	2.0	0.0	0.0
Deputy/Corr Officer II-Dispatch	0.0	0.0	1.0	1.0
Deputy/Corr Officer II - DARE	0.0	0.0	1.0	1.0
Corrections Officer I	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Totals:	68.0	63.0	3.0	3.0

SHERIFF - JAIL

104-302

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ 2,458,458	\$ 2,679,800	\$ 2,673,100
Fringe Benefits	-	1,401,321	1,527,600	1,523,700
Operating Expenses	-	559,135	716,000	696,000
Total Expenditures:	\$ -	\$ 4,418,914	\$ 4,923,400	\$ 4,892,800



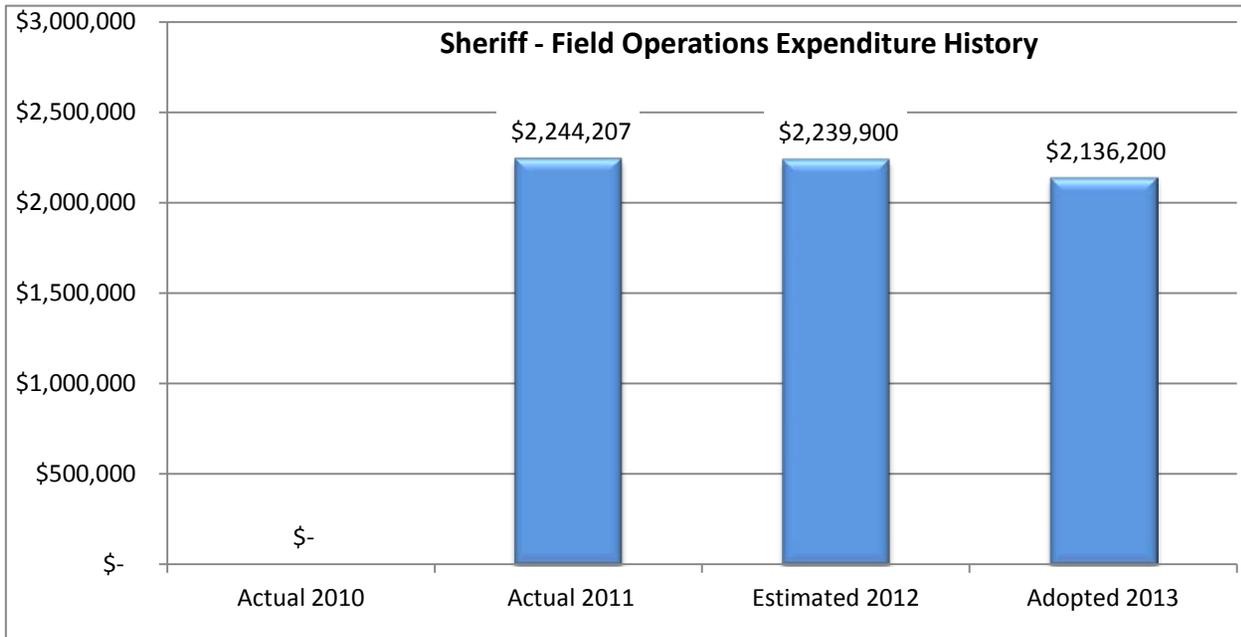
Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Captain			1.0	0.0
Nurse			1.0	1.0
Deputy/Corr Officer II			20.0	19.0
Corrections Officer I			18.0	19.0
Lieutenant			0.0	1.0
Clerk Typist II			<u>1.0</u>	<u>1.0</u>
Totals:			41.0	41.0

SHERIFF - FIELD OPERATIONS

104-303

EXPENDITURE HISTORY				
	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ 1,305,148	\$ 1,311,600	\$ 1,311,600
Fringe Benefits	-	743,935	747,700	747,600
Operating Expenses	-	195,124	180,600	77,000
Total Expenditures:	\$ -	\$ 2,244,207	\$ 2,239,900	\$ 2,136,200



Authorized FTE Positions

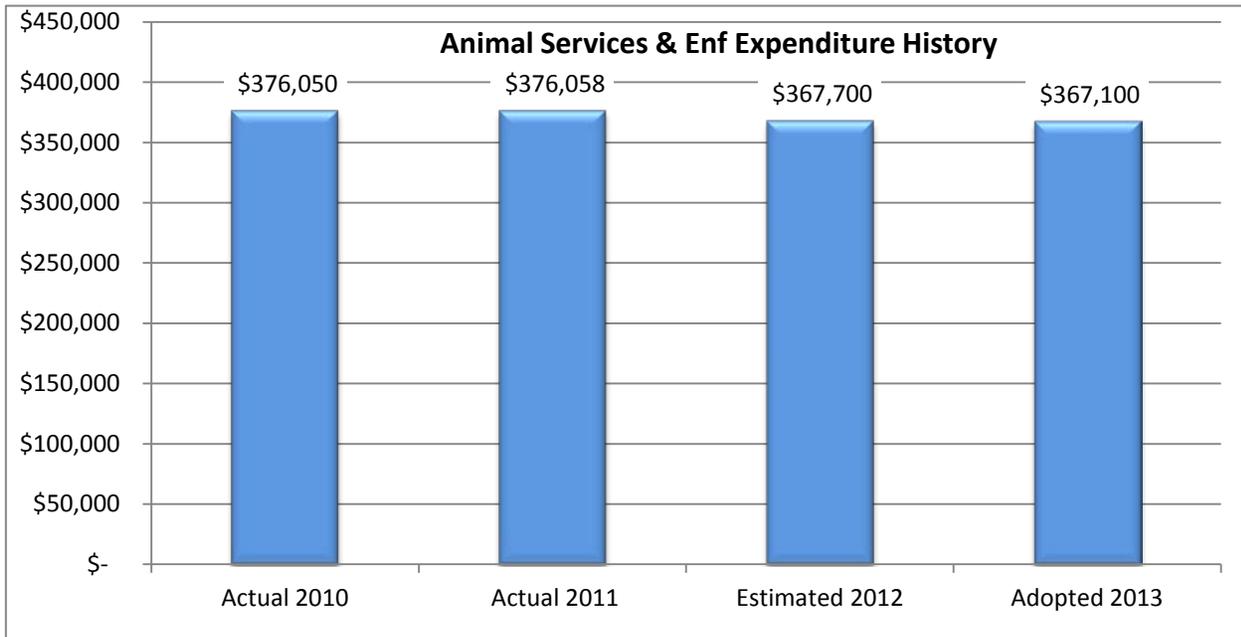
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Detective/Sergeant			1.0	1.0
Sergeant			1.0	1.0
Deputy/Corr Officer II			15.0	15.0
Deputy/Corr Officer II-SWET			1.0	1.0
Clerk Typist II			<u>1.0</u>	<u>1.0</u>
Totals:			19.0	19.0

ANIMAL SERVICES & ENFORCEMENT

104-421

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 268,914	\$ 271,479	\$ 259,800	\$ 259,400
Fringe Benefits	98,154	99,090	94,900	94,700
Operating Expenses	8,983	5,489	13,000	13,000
Total Expenditures:	\$ 376,050	\$ 376,058	\$ 367,700	\$ 367,100



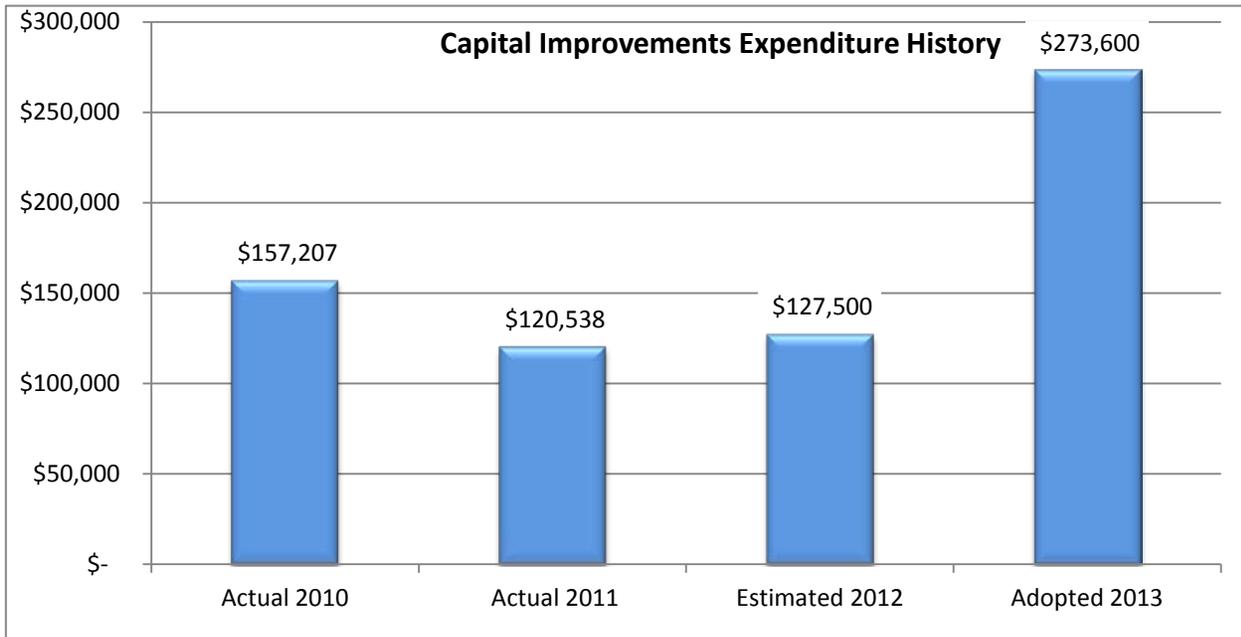
Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Animal Ser & Enf Officer II	6.0	5.5	5.5	5.5
Kennel Technician II	0.5	0.5	0.5	0.5
Customer Service Specialist I	<u>1.0</u>	<u>0.25</u>	<u>1.0</u>	<u>1.0</u>
Totals:	7.5	6.25	7.0	7.0

CAPITAL IMPROVEMENTS

104-444

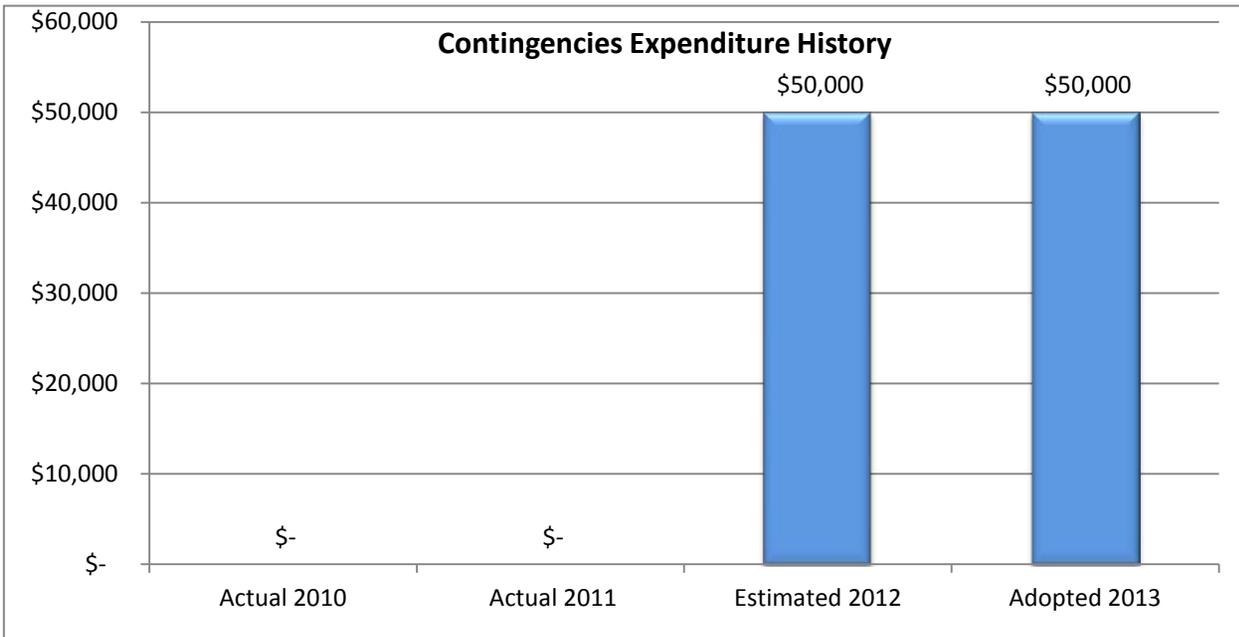
EXPENDITURE HISTORY				
	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Operating Expenses	157,207	120,538	127,500	273,600
Total Expenditures:	\$ 157,207	\$ 120,538	\$ 127,500	\$ 273,600



CONTINGENCIES

104-941

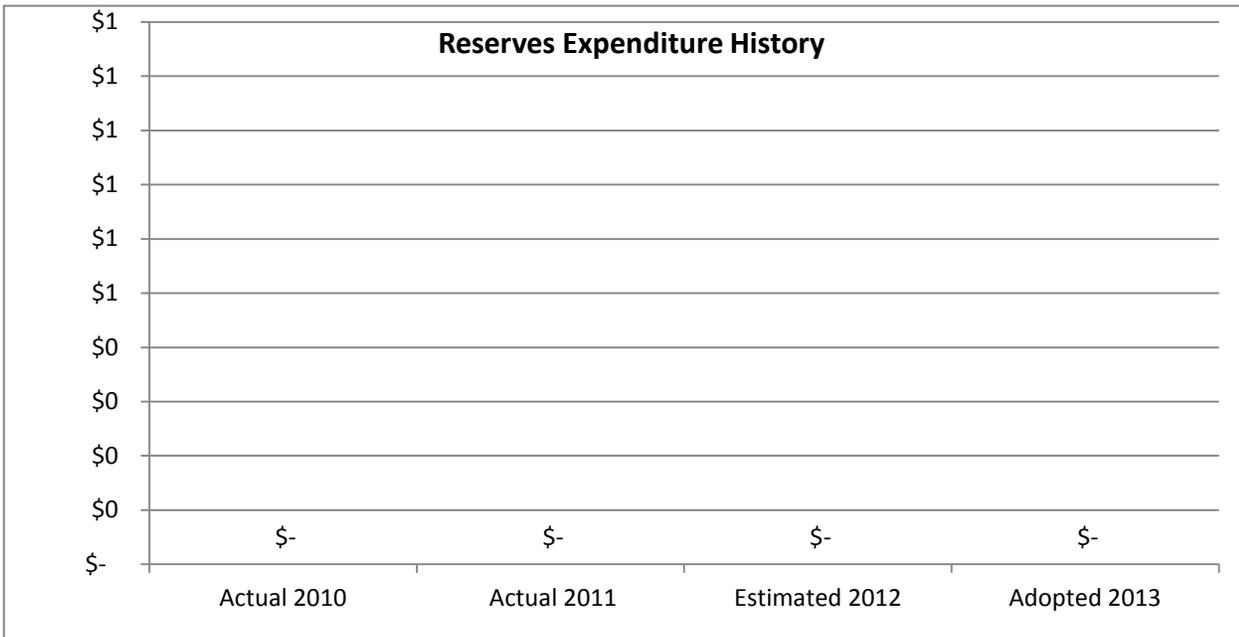
EXPENDITURE HISTORY				
	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Operating Expenses	-	-	50,000	50,000
Total Expenditures:	\$ -	\$ -	\$ 50,000	\$ 50,000



RESERVES

104-943

		EXPENDITURE HISTORY			
		<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$	-	\$ -	\$ -	\$ -
Fringe Benefits		-	-	-	-
Operating Expenses		-	-	-	-
Total Expenditures:	\$	-	\$ -	\$ -	\$ -





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KALAMAZOO COUNTY

2013

PARKS AND RECREATION FUND



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Parks and Expo Center

2900 Lake Street

Kalamazoo MI 49048

Phone: (269) 383-8778 Fax: (269)



Parks Overview

The Parks and Recreation Department is responsible for planning and directing the construction, maintenance, and use of County parks and the Expo Center. More specifically, the department:

1. Plans, designs, and constructs county parks and recreational areas;
2. Operates and maintains public park lands totaling 1,350 acres;
3. Administers use of all facilities at the Kalamazoo County Expo Center and fairground;
4. Conducts a public relations program to inform the citizens of recreational opportunities available within the County's park system.

The department has a ten-member Parks and Recreation Commission. The Commission consists of seven members appointed by the Board of Commissioners, the County Drain Commissioner, a County Road Commissioner, and a County Planning Commissioner.

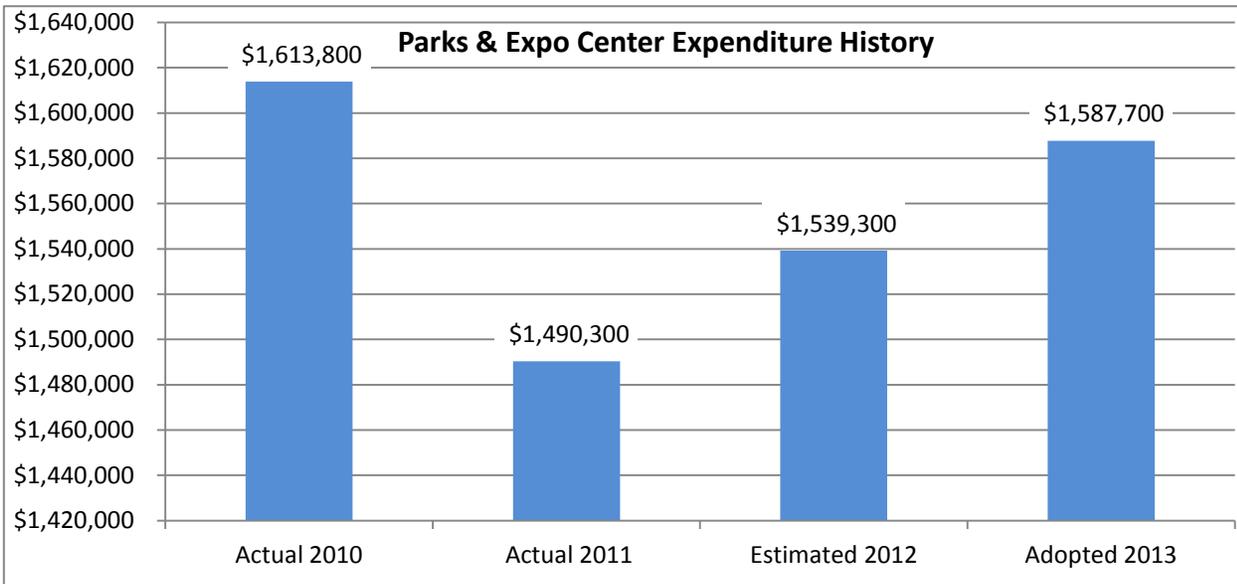
PARKS & EXPO CENTER

2900 Lake Street * Kalamazoo MI 49048 * 269-383-8778

208-000

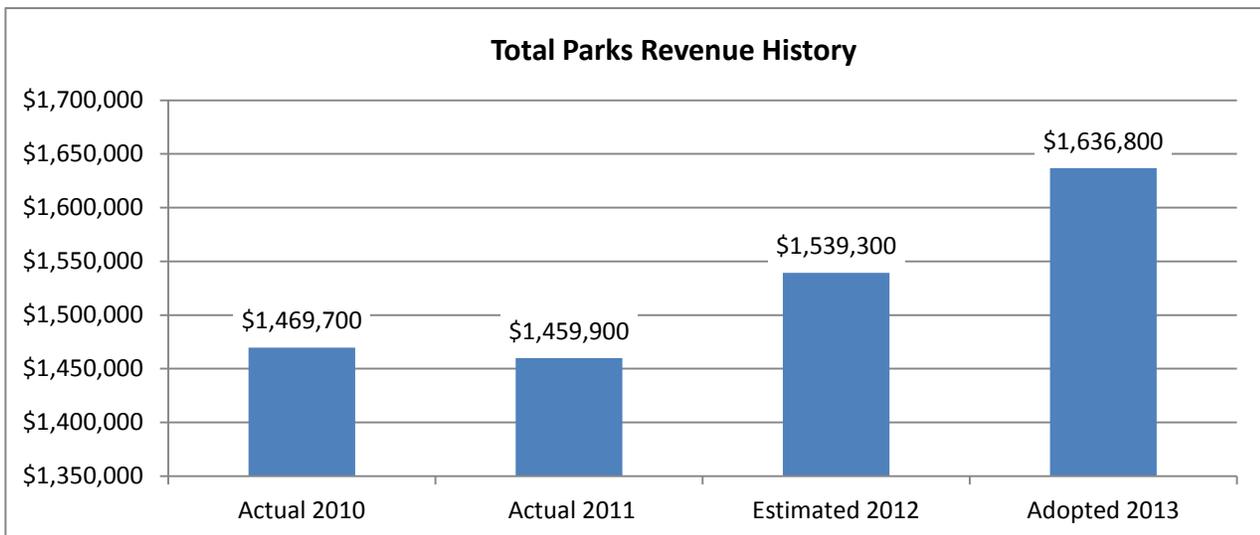
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 784,600	\$ 810,400	\$ 844,400	\$ 842,500
Fringe Benefits	247,800	248,000	254,100	253,500
Operating Expenses	581,400	431,900	440,800	491,700
Total Expenditures:	\$ 1,613,800	\$ 1,490,300	\$ 1,539,300	\$ 1,587,700



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Transfers	\$ 386,500	\$ 336,900	\$ 349,500	\$ 300,300
Endowments/Grants	368,800	372,000	369,600	427,700
Charges/Fees	714,400	751,000	820,200	908,800
Total Revenues:	\$1,469,700	\$1,459,900	\$1,539,300	\$1,636,800



PARKS ADMINISTRATION & SUPPORT

Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Director - Parks	1.0	1.0	1.0	1.00
Park Operations Manager	1.0	1.0	1.0	1.00
Sales & Marketing Coordinator	1.0	1.0	1.0	1.00
Administrative Assistant	1.0	1.0	1.0	1.00
Office Assistant	0.625	0.625	0.625	0.625
Maintenance Worker III	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.00</u>
Totals:	5.625	5.625	5.625	5.625

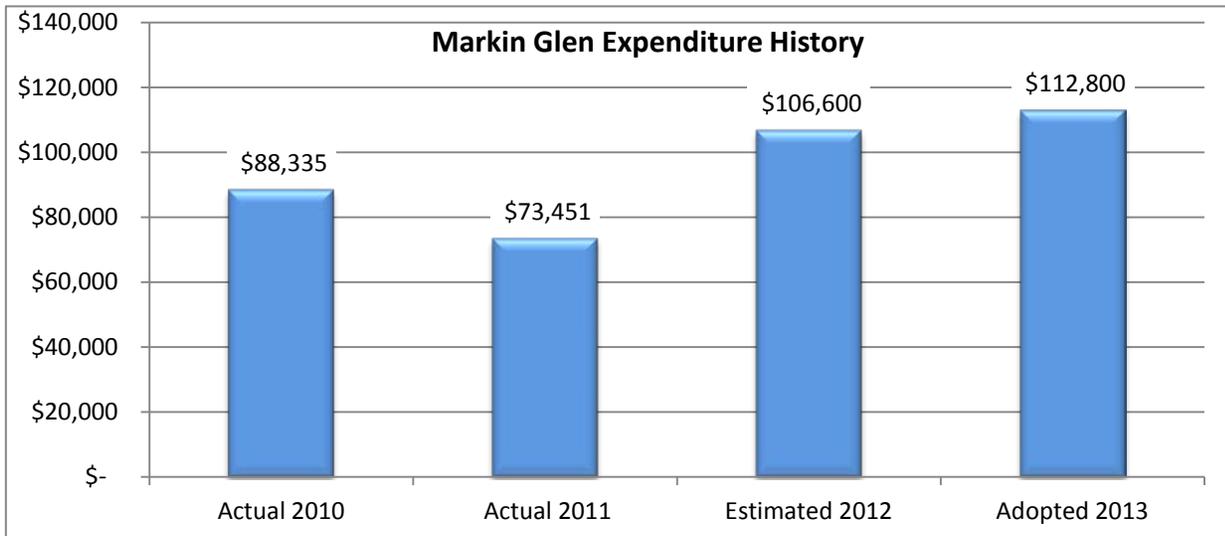
MARKIN GLEN COUNTY PARK

5300 N Westnedge Avenue * Kalamazoo MI 49004 * 269-381-7570

208-001

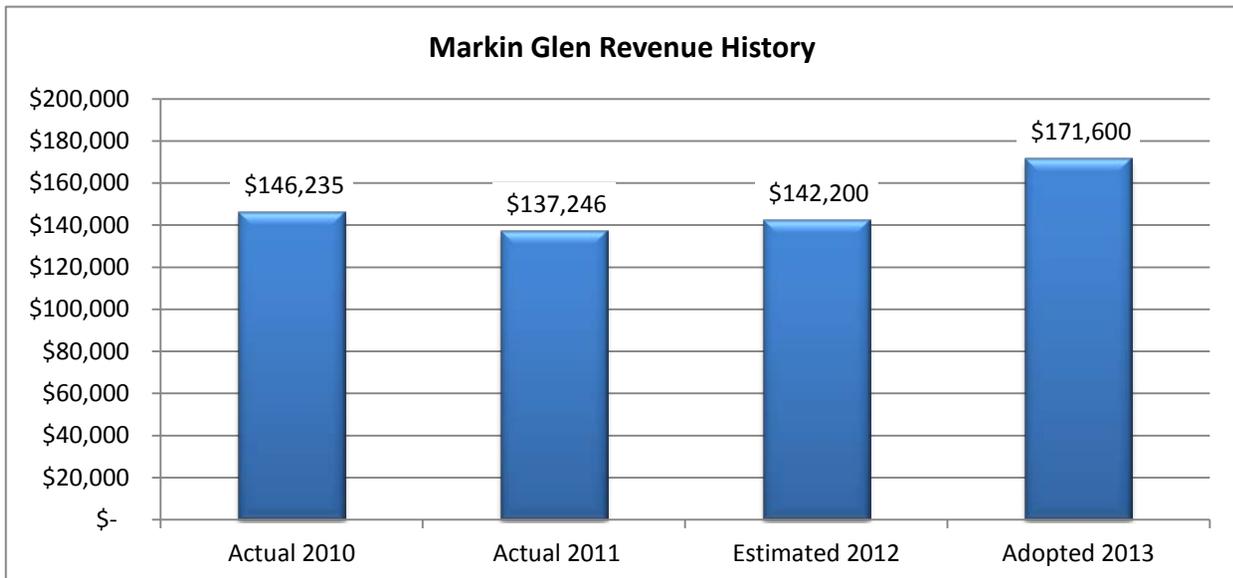
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 56,529	\$ 52,006	\$ 73,100	\$ 73,300
Fringe Benefits	14,581	7,531	16,200	16,300
Operating Expenses	17,226	13,914	17,300	23,200
Total Expenditures:	\$ 88,335	\$ 73,451	\$ 106,600	\$ 112,800



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 124,532	\$ 137,246	\$ 115,200	\$ 120,000
Intergovernmental	-	-	-	-
Other	21,703	-	27,000	51,600
Total Revenues:	\$ 146,235	\$ 137,246	\$ 142,200	\$ 171,600



MARKIN GLEN COUNTY PARK

Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Park Ranger	0.0	0.0	1.0	1.0
Park Ranger II	<u>0.9</u>	<u>0.9</u>	<u>0.0</u>	<u>0.0</u>
Totals:	0.9	0.9	1.0	1.0

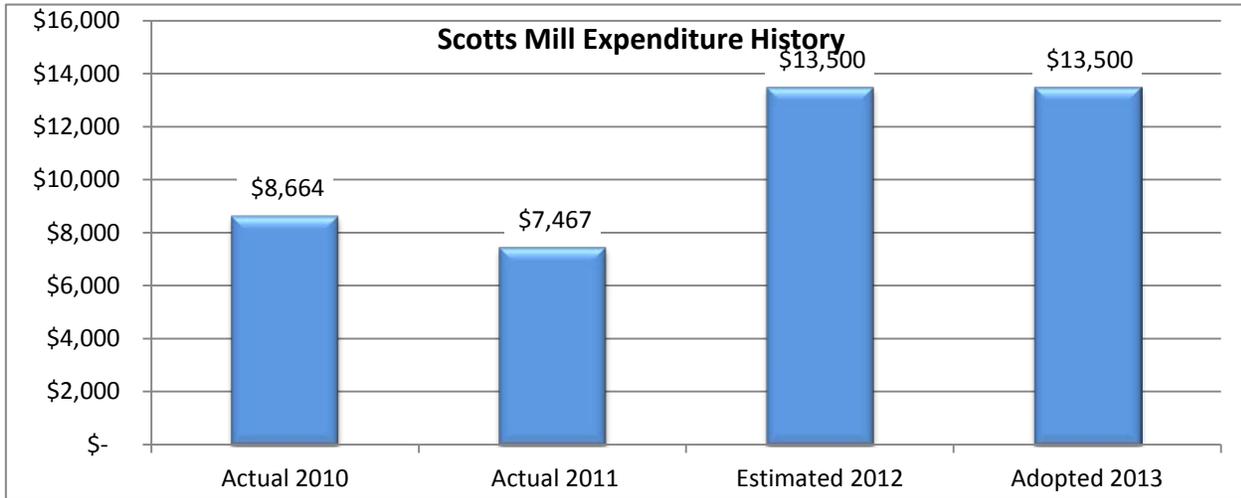
SCOTTS MILL COUNTY PARK

8451 S. 35th Street * Scotts MI 49088

208-002

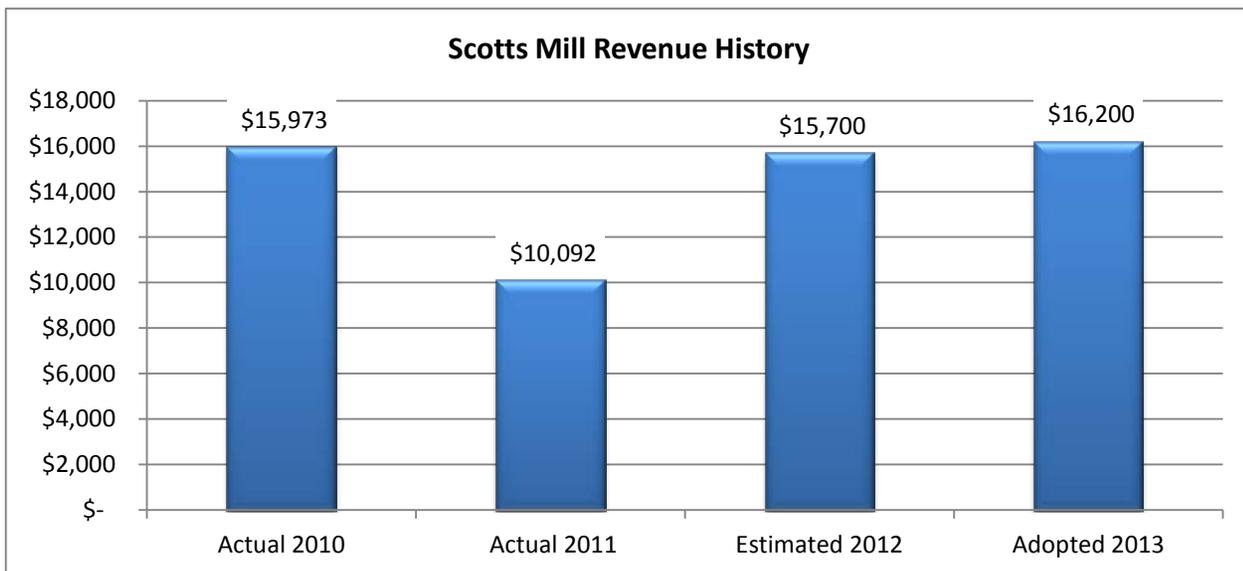
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 6,403	\$ 4,931	\$ 8,500	\$ 8,500
Fringe Benefits	961	493	800	800
Operating Expenses	1,300	2,043	4,200	4,200
Total Expenditures:	\$ 8,664	\$ 7,467	\$ 13,500	\$ 13,500



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 10,200	\$ 4,335	\$ 9,200	\$ 10,200
Intergovernmental	-	-	-	-
Other	5,773	5,756	6,500	6,000
Total Revenues:	\$ 15,973	\$ 10,092	\$ 15,700	\$ 16,200



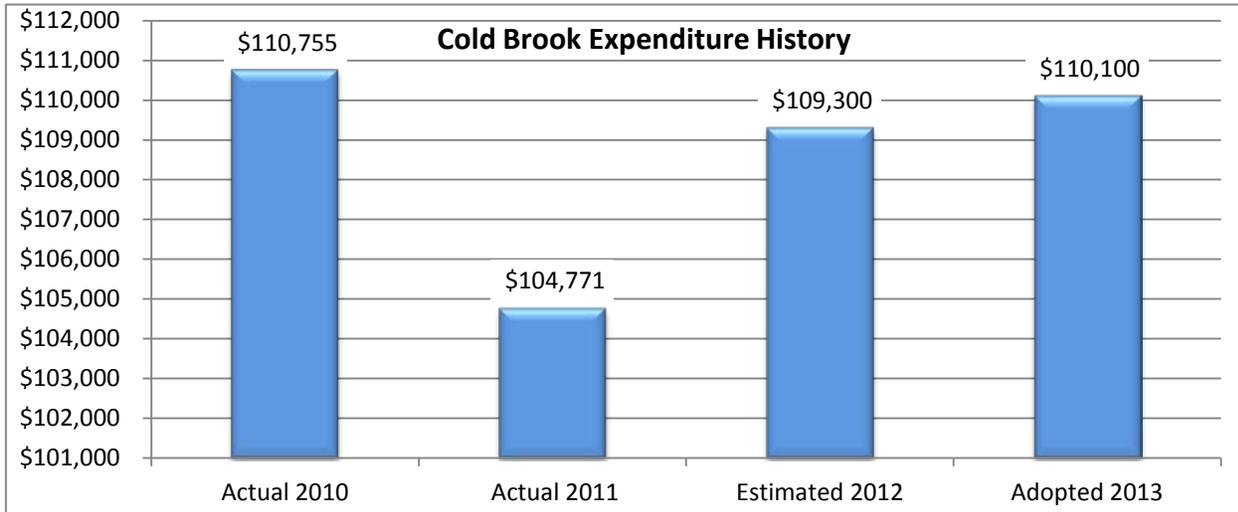
COLD BROOK COUNTY PARK

14467 East MN Avenue * Climax MI 49034 * 269-746-4270

208-003

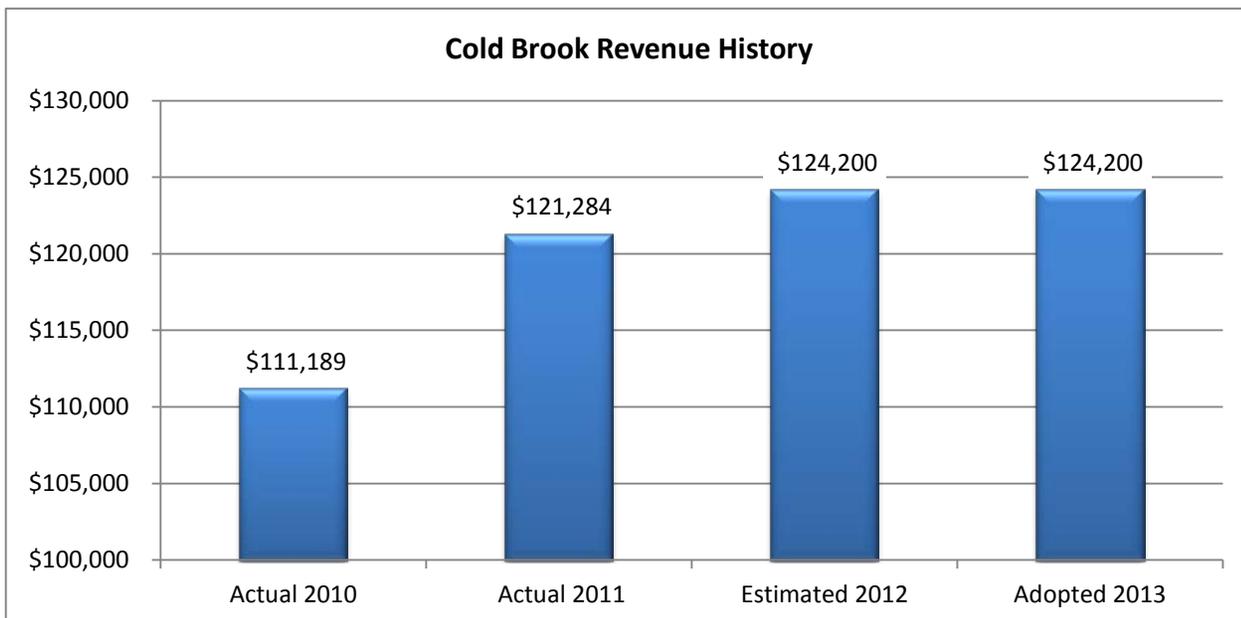
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 69,836	\$ 65,919	\$ 73,500	\$ 74,100
Fringe Benefits	17,667	14,977	16,400	16,600
Operating Expenses	23,251	23,874	19,400	19,400
Total Expenditures:	\$ 110,755	\$ 104,771	\$ 109,300	\$ 110,100



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 111,030	\$ 121,284	\$ 124,200	\$ 124,200
Intergovernmental	-	-	-	-
Other	159	-	-	-
Total Revenues:	\$ 111,189	\$ 121,284	\$ 124,200	\$ 124,200



COLD BROOK COUNTY PARK

Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Park Ranger	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Totals:	1.0	1.0	1.0	1.0

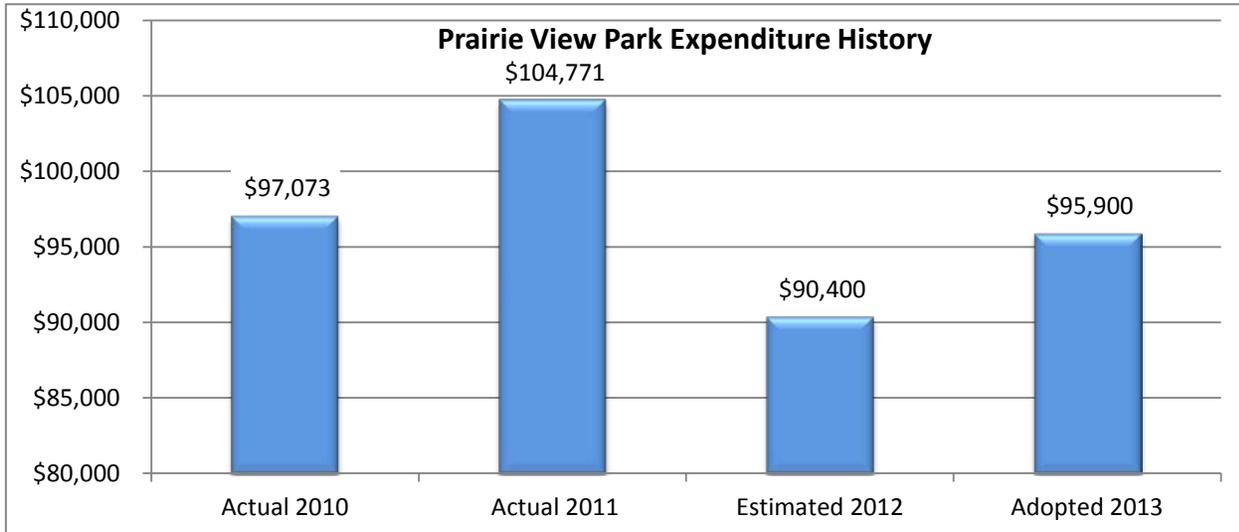
PRAIRIE VIEW COUNTY PARK

899 East U Avenue * Vicksburg MI 49097 * 269-649-4737

208-004

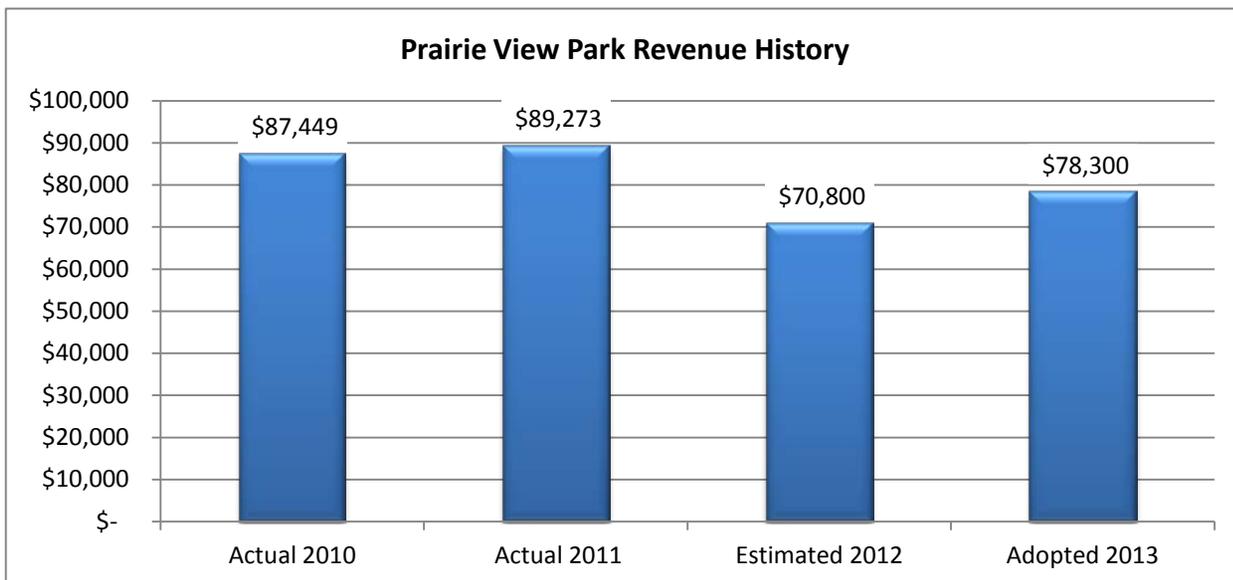
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 65,383	\$ 65,919	\$ 59,500	\$ 60,600
Fringe Benefits	14,629	14,977	14,300	14,700
Operating Expenses	17,060	23,874	16,600	20,600
Total Expenditures:	\$ 97,073	\$ 104,771	\$ 90,400	\$ 95,900



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 87,311	\$ 89,147	\$ 70,800	\$ 78,300
Intergovernmental	-	-	-	-
Other	138	126	-	-
Total Revenues:	\$ 87,449	\$ 89,273	\$ 70,800	\$ 78,300



PRAIRE VIEW COUNTY PARK

Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Park Manager	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>0.9</u>
Totals:	1.0	1.0	1.0	0.9

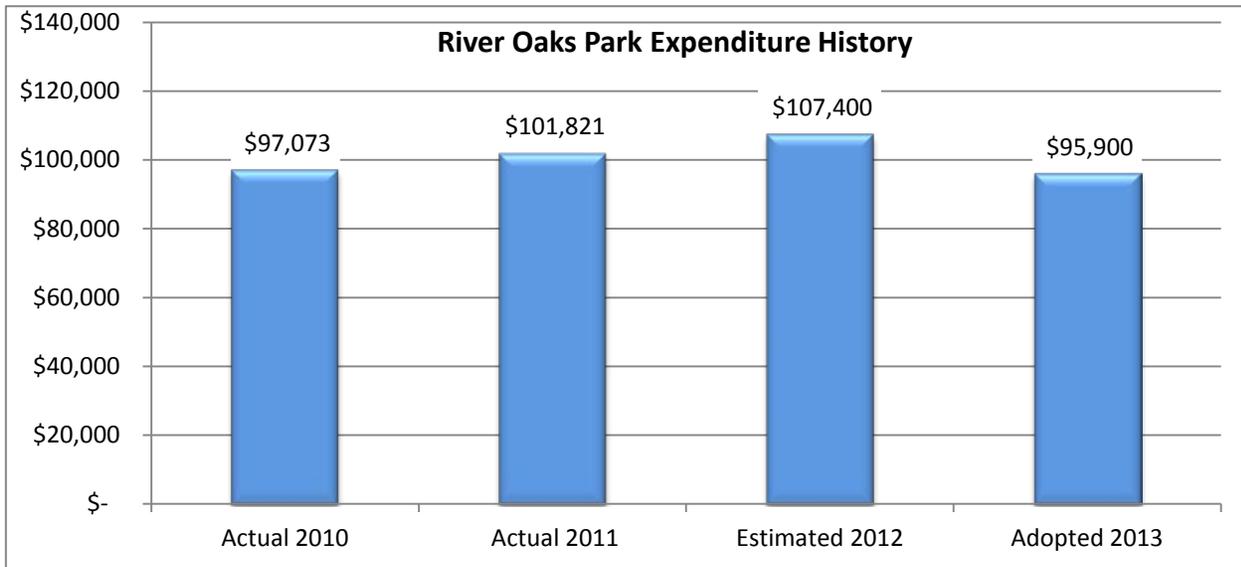
RIVER OAKS COUNTY PARK

9202 E. Michigan Avenue * Galesburg MI 49053

208-004

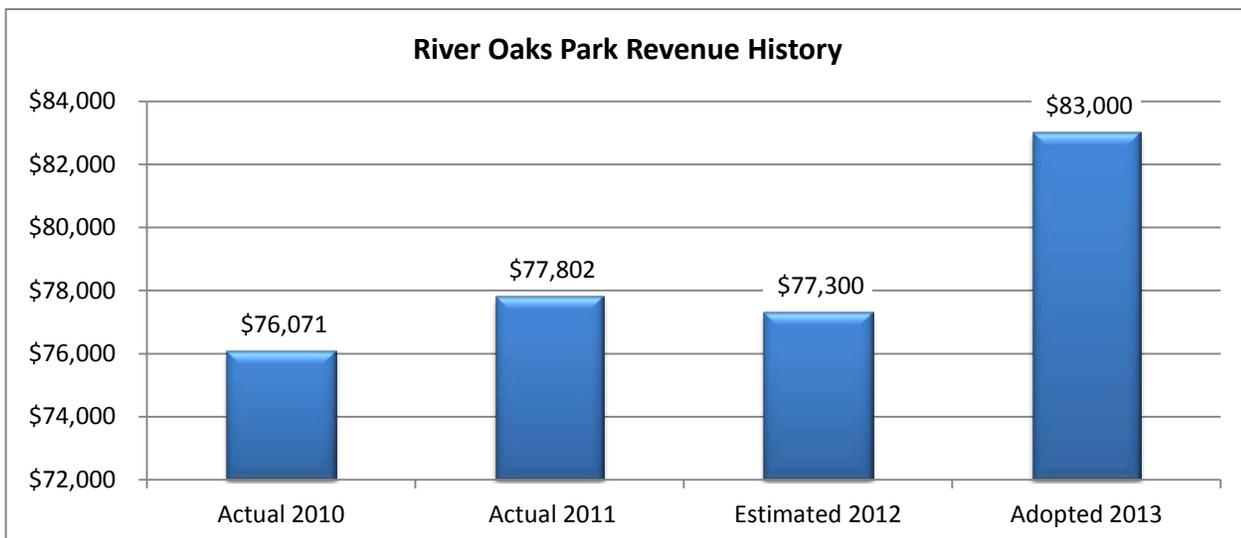
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 65,383	\$ 62,422	\$ 64,800	\$ 60,600
Fringe Benefits	14,629	15,937	16,100	14,700
Operating Expenses	17,060	23,462	26,500	20,600
Total Expenditures:	\$ 97,073	\$ 101,821	\$ 107,400	\$ 95,900



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 76,071	\$ 77,672	\$ 77,300	\$ 83,000
Intergovernmental	-	-	-	-
Other	-	130	-	-
Total Revenues:	\$ 76,071	\$ 77,802	\$ 77,300	\$ 83,000



RIVER OAKS COUNTY PARK

Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Park Manager	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Totals:	1.0	1.0	1.0	1.0

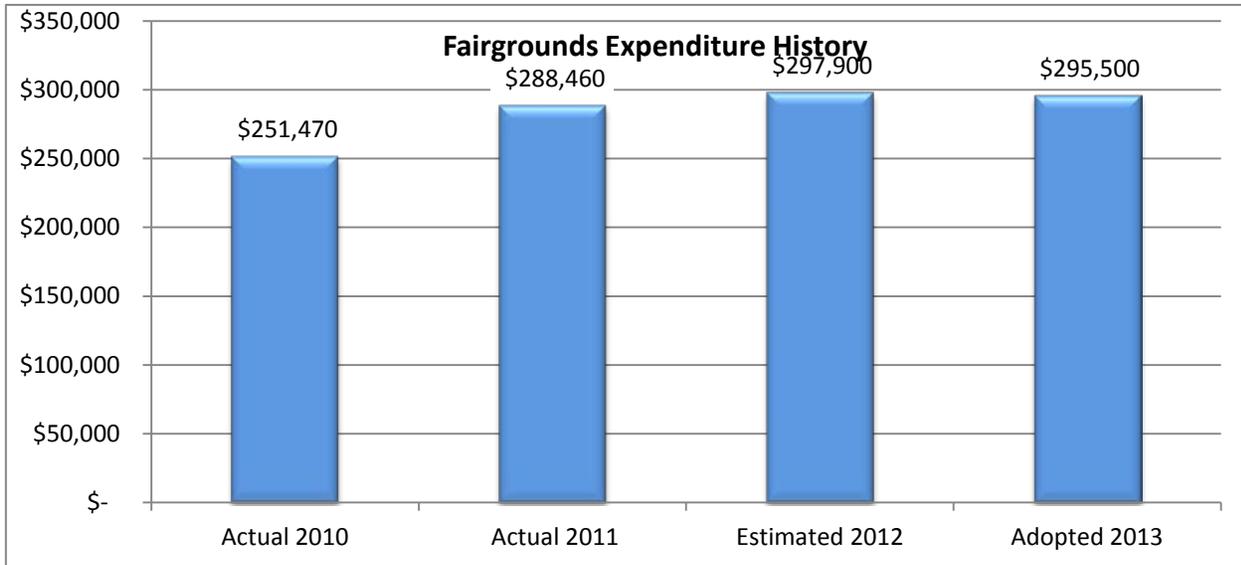
FAIRGROUNDS

2900 Lake Street * Kalamazoo MI 49048

208-006

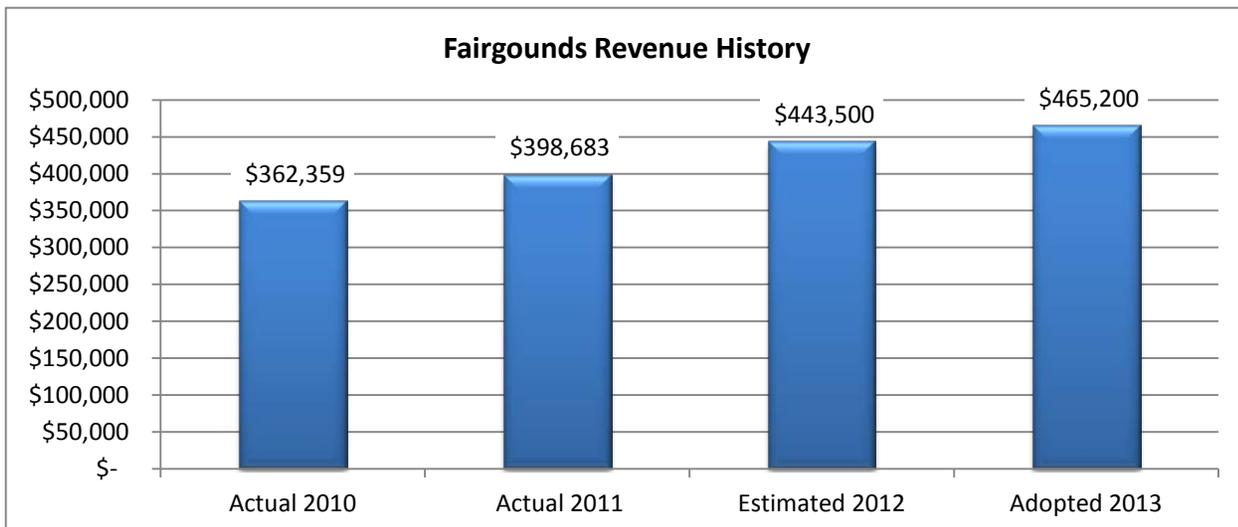
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$143,554	\$154,244	\$167,600	\$165,700
Fringe Benefits	50,890	53,828	54,400	53,700
Operating Expenses	57,026	80,388	75,900	76,100
Total Expenditures:	\$ 251,470	\$ 288,460	\$ 297,900	\$ 295,500



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 334,095	\$ 368,073	\$ 417,000	\$ 435,200
Intergovernmental	-	-	-	-
Other	28,264	30,610	26,500	30,000
Total Revenues:	\$ 362,359	\$ 398,683	\$ 443,500	\$ 465,200



FAIRGROUNDS

Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Expo Ctr Operations Coordinator	1.0	1.0	1.0	1.0
Fairgrounds Operator	2.0	2.0	2.0	2.0
Fair Coordinator	-	-	-	0.5
Custodian	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Totals:	4.0	4.0	4.0	4.5

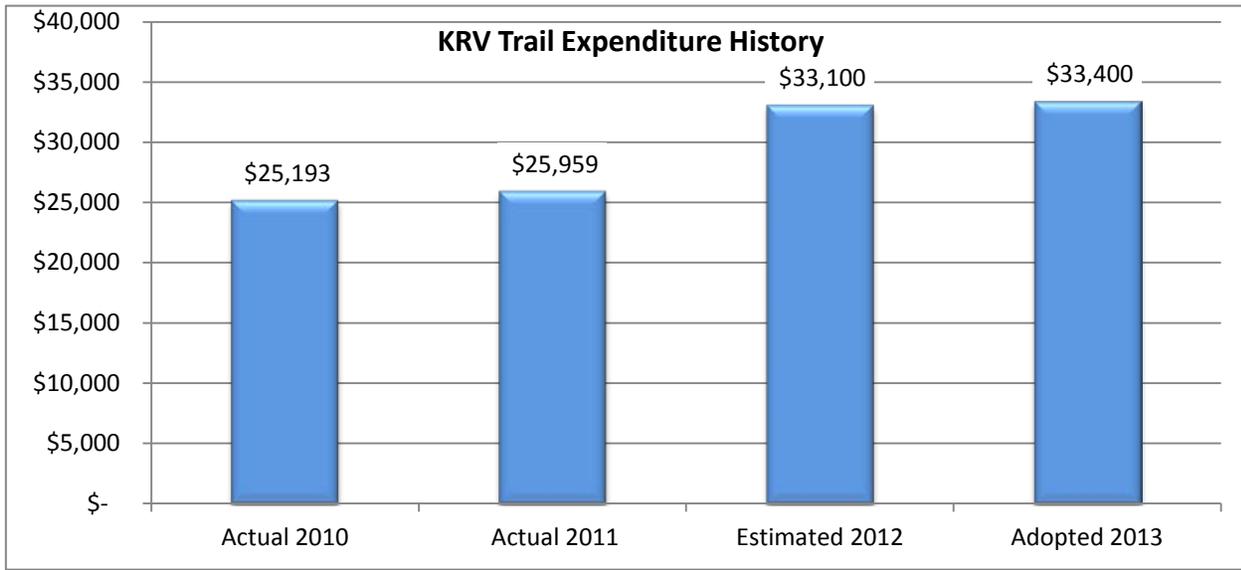
KALAMAZOO RIVER VALLEY TRAIL

208-007

* 269-373-5073 *

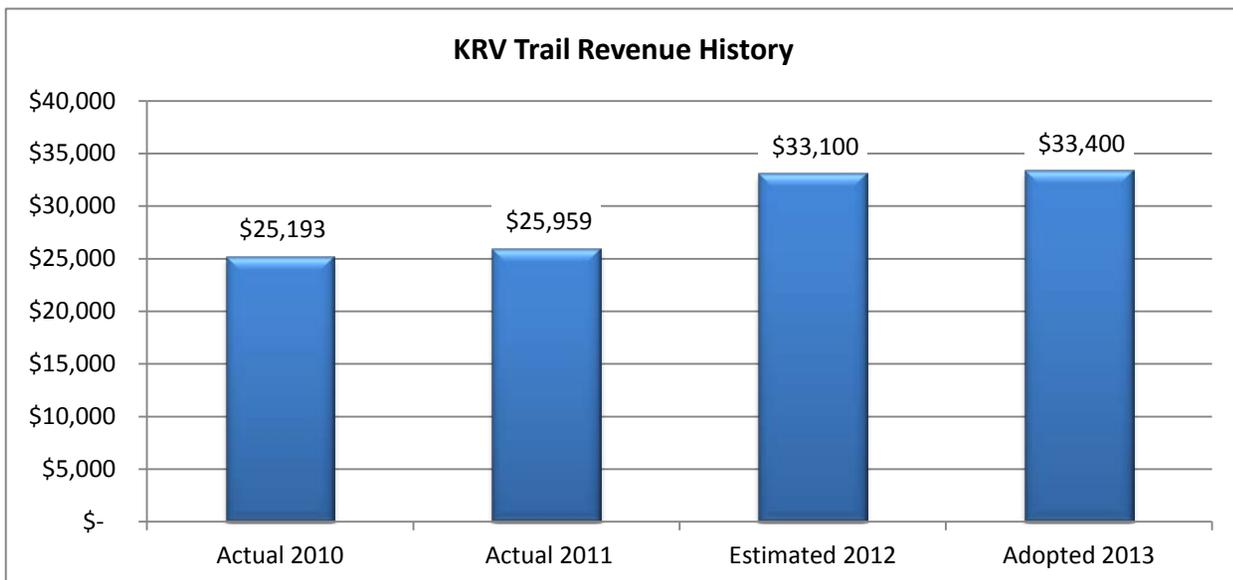
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 14,287	\$ 14,407	\$ 15,100	\$ 15,300
Fringe Benefits	2,819	2,586	2,400	2,500
Operating Expenses	8,088	8,966	15,600	15,600
Total Expenditures:	\$ 25,193	\$ 25,959	\$ 33,100	\$ 33,400



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 25,193	\$ 25,959	\$ 33,100	\$ 33,400
Intergovernmental	-	-	-	-
Other	-	-	-	-
Total Revenues:	\$ 25,193	\$ 25,959	\$ 33,100	\$ 33,400



KALAMAZOO RIVER VALLEY TRAIL

Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Park Manager	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>
Totals:	0.1	0.1	0.1	0.1

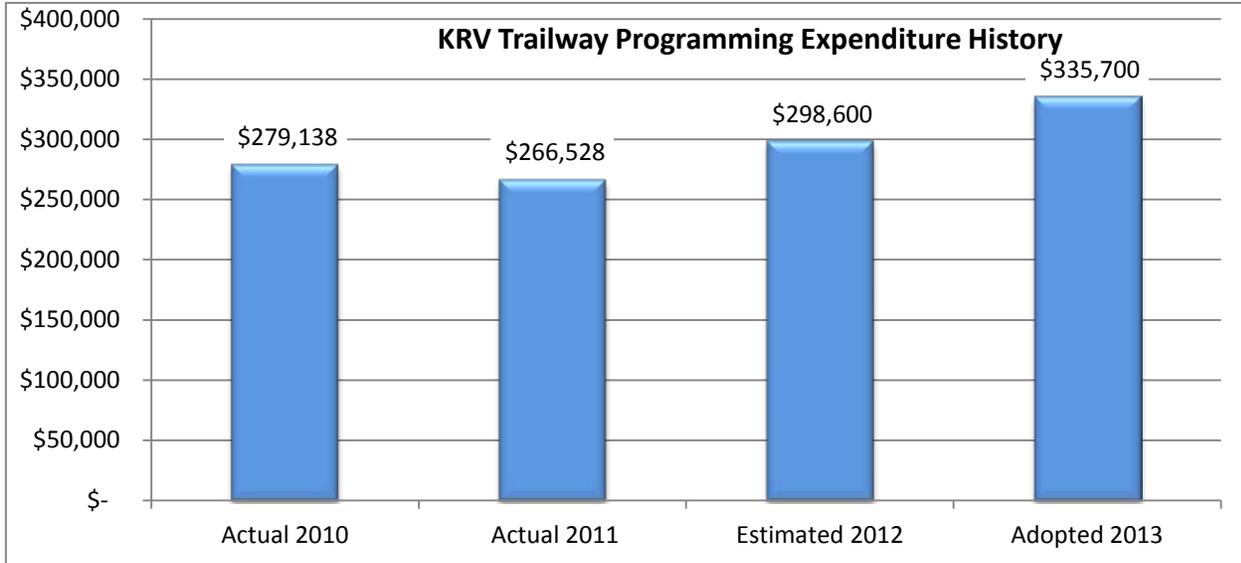
KRV TRAILWAY PROGRAMMING

2900 Lake Street * Kalamazoo MI 49048 * 269-373-5073

208-008

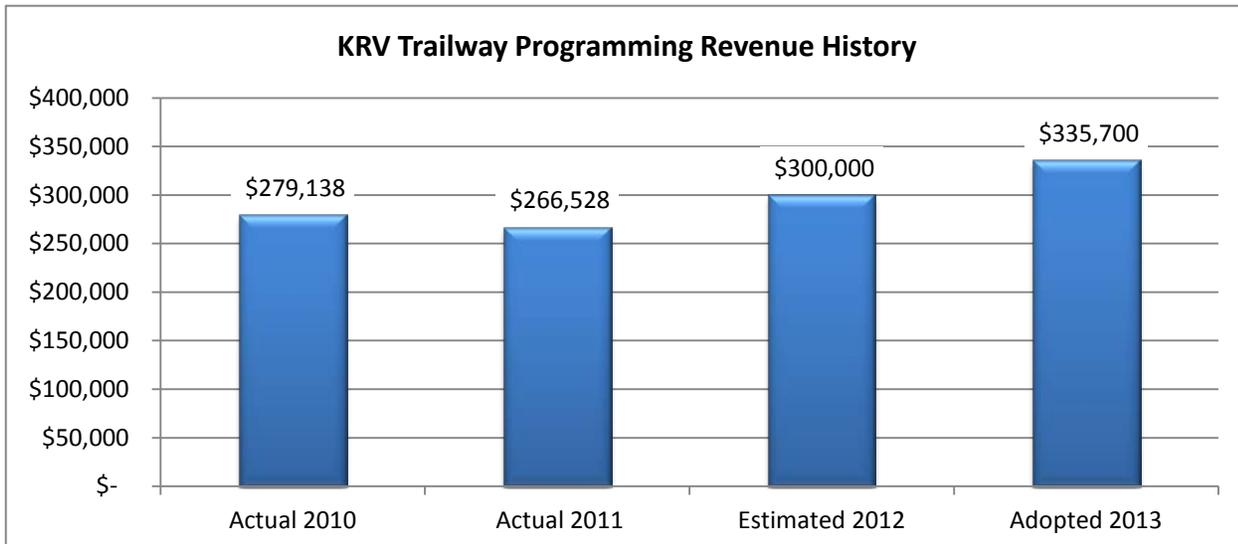
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 79,126	\$ 90,890	\$ 85,100	\$ 82,900
Fringe Benefits	28,128	32,842	29,300	28,500
Operating Expenses	171,884	142,795	184,200	224,300
Total Expenditures:	\$ 279,138	\$ 266,528	\$ 298,600	\$ 335,700



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 279,138	\$ 266,528	\$ 300,000	\$ 335,700
Intergovernmental	-	-	-	-
Other	-	-	-	-
Total Revenues:	\$ 279,138	\$ 266,528	\$ 300,000	\$ 335,700



KRV TRAILWAY PROGRAMMING

Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Trailway Program Coordinator	1.0	1.0	1.0	1.0
Volunteer Coordinator	0.5	0.5	0.5	0.5
Office Assistant	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Totals:	2.0	2.0	2.0	2.0



KALAMAZOO COUNTY

2013

FRIEND OF THE COURT



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Friend of the Court

County Administration Building
201 W Kalamazoo Avenue, 4th Floor
Phone: (269) 384-8200 Fax: (269) 383-8629



Friend of the Court Overview

The Friend of the Court is the investigation, accounting, reporting, and enforcing agency of the Circuit Court for domestic relations cases involving child and/or spousal support, child custody, and parenting time matters.

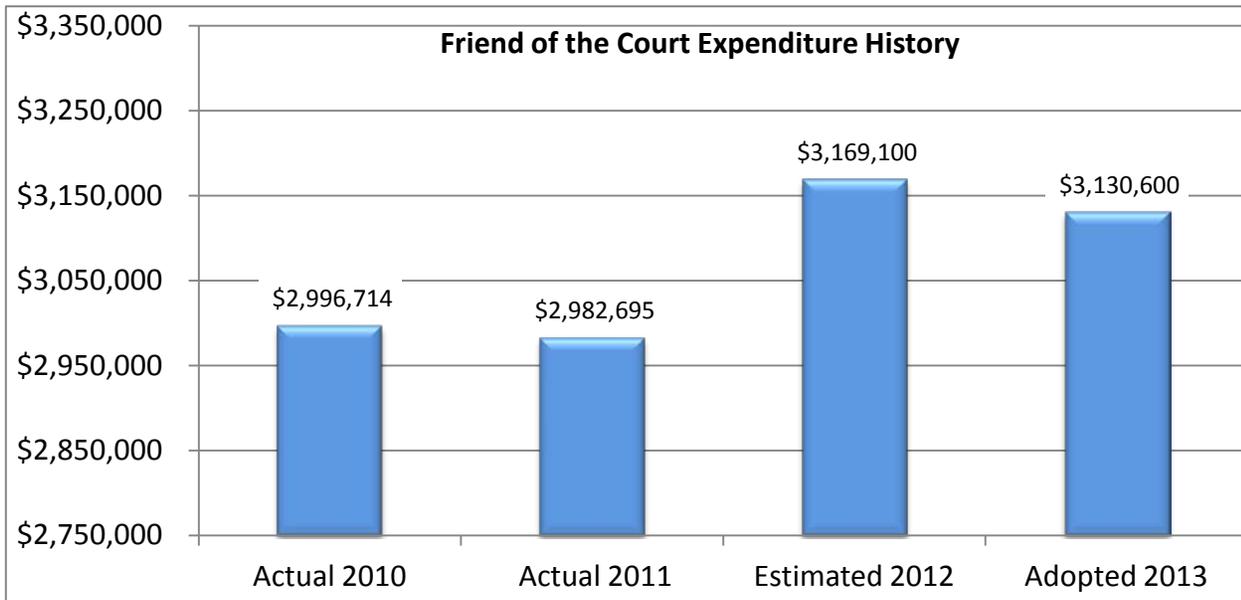
The powers, duties, and responsibilities of the Friend of the Court operations are governed by court rules, state and federal laws, and administrative orders. The Friend of the Court operations provide procedural and service information to the parties/attorneys; receive, record, and disburse monies paid under support orders; provide annual statements of accounts to the parties; enforce domestic relations orders involving custody, parenting time, support and income withholding orders; and provide mediation services to assist in voluntarily settling custody or parenting time disputes

FRIEND OF THE COURT

215-141

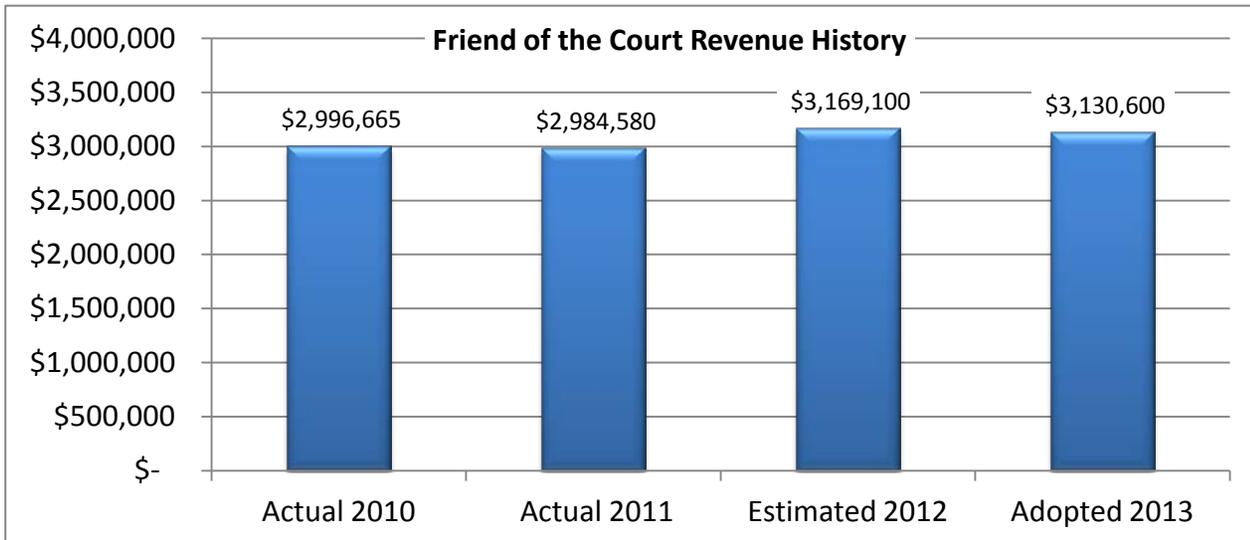
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 1,994,400	\$ 1,992,058	\$ 2,096,500	\$ 2,068,300
Fringe Benefits	727,609	726,658	765,200	754,900
Operating Expenses	274,704	263,978	307,400	307,400
Total Expenditures:	\$ 2,996,714	\$ 2,982,695	\$ 3,169,100	\$ 3,130,600



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Federal Incentive	\$ 293,119	\$ 296,936	\$ 292,000	\$ 296,000
Charges/Fees	1,953,951	1,699,190	1,871,000	1,871,600
Transfers	749,595	988,454	1,006,100	963,000
Total Revenues:	\$ 2,996,665	\$ 2,984,580	\$ 3,169,100	\$ 3,130,600



FRIEND OF THE COURT				
Authorized FTE Positions				
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Friend of the Court	1.0	1.0	1.0	1.0
Deputy FOC/Attorney	1.0	-	-	-
Assistant Director	1.0	1.0	1.0	1.0
Referee	2.0	2.0	2.0	2.0
Staff Atty/Supp & Modification Casework	1.0	1.0	1.0	1.0
Family Counseling Supervisor	1.0	1.0	1.0	1.0
Enforcement Supervisor	1.0	1.0	1.0	1.0
Analyst/Operations Coordinator	1.0	1.0	1.0	1.0
Enforcement Officer	5.0	5.0	5.0	5.0
Medical Specialist Enforcement Officer	1.0	1.0	1.0	1.0
Interstate Specialist Enforcement Officer	1.0	1.0	1.0	1.0
Customer Service Supervisor	1.0	1.0	1.0	1.0
Support Modification Caseworker	1.0	1.0	1.0	1.0
Account Services Supervisor	1.0	1.0	1.0	1.0
Payment Services Supervisor	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0
Court Secretary	1.0	1.0	1.0	-
Domestic Caseflow Coordinator	1.0	1.0	1.0	-
Daily Flow Specialist	1.0	1.0	1.0	-
Legal Assistant	3.0	3.0	-	3.0
Senior Legal Assistant	4.0	4.0	7.0	7.0
Assistant State Liaison	-	-	-	1.0
State Liaison	2.0	2.0	2.0	2.0
Interstate Auditor	2.0	2.0	2.0	3.0
Dom/Med Caseflow Specialist	2.0	2.0	2.0	1.0
Senior Client Services Rep	1.0	1.0	1.0	1.0
FOC Order Approval Specialist	1.0	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0	1.0
Account Services Specialist	2.0	2.0	2.0	2.0
Account/Cashier Specialist	2.0	1.0	2.0	1.0
Caseflow Specialist/Customer Service Rep	5.0	5.0	5.0	5.0
Customer Service Specialist	1.0	2.0	1.0	1.0
Totals:	50.00	49.00	49.00	49.00



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KALAMAZOO COUNTY

2013

HEALTH AND COMMUNITY SERVICES FUND





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Health & Community Services – Public Health Services

Nazareth Complex
3299 Gull Road
Kalamazoo MI 49048
Phone: (269) Fax: (269)



Public Health Services Overview

The Health Fund includes programs managed by the Public Health Agency of the Health & Community Services Department. The Medical Director is appointed by the Health & Community Services Department Director with the approval of the Director of the Michigan Department of Community Health.

The Health and Community Services Department is responsible for enforcement of mandated state and local health laws and is charged with the responsibility for developing programs which will enhance the health of the general community. The basic mission of the Health and Community Services Department is the prevention of and protection from disease and the promotion of good health for all residents of the County through assurance, assessment, and policy development.

This work is accomplished by professional public health personnel who function within the following areas:

1. Environmental Health
2. Disease Control and Surveillance
3. Health Promotion and Disease Prevention
4. Maternal & Child Health Services
5. Laboratory Services
6. Emergency Preparedness.

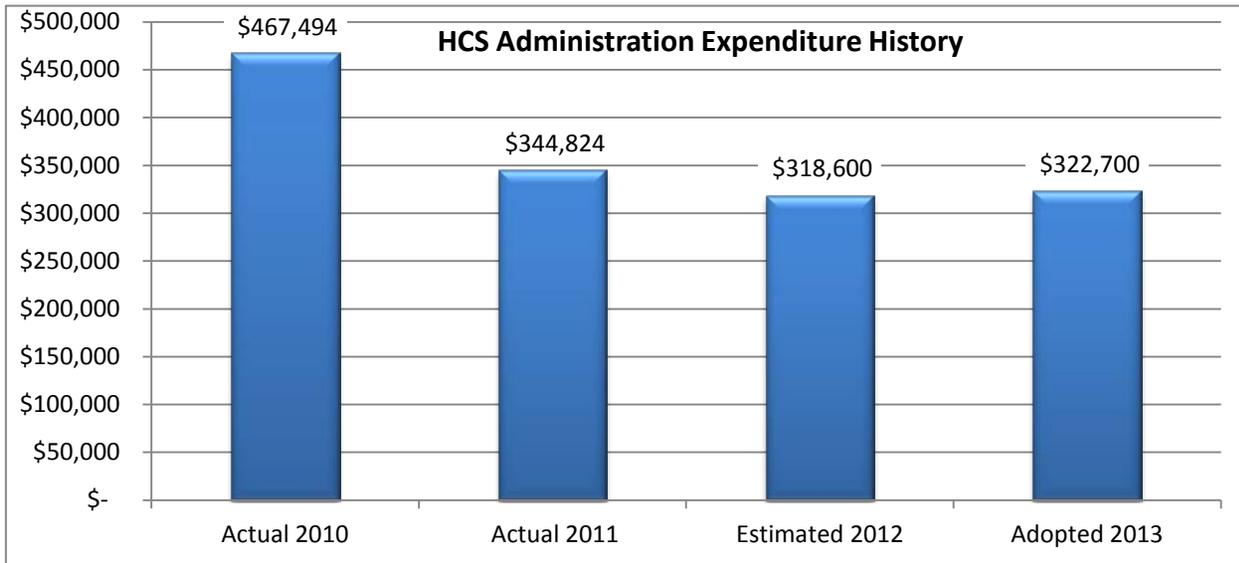
<u>Position Title</u>	HCS – PUBLIC HEALTH			
	Authorized FTE Positions			
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Chief Medical Officer	1.0	1.0	-	-
Epidemiologist	1.0	1.0	1.0	1.0
Claims Analyst	1.0	1.0	1.0	1.0
Totals:	3.0	3.0	2.0	2.0

HEALTH - ADMINISTRATION

221-201

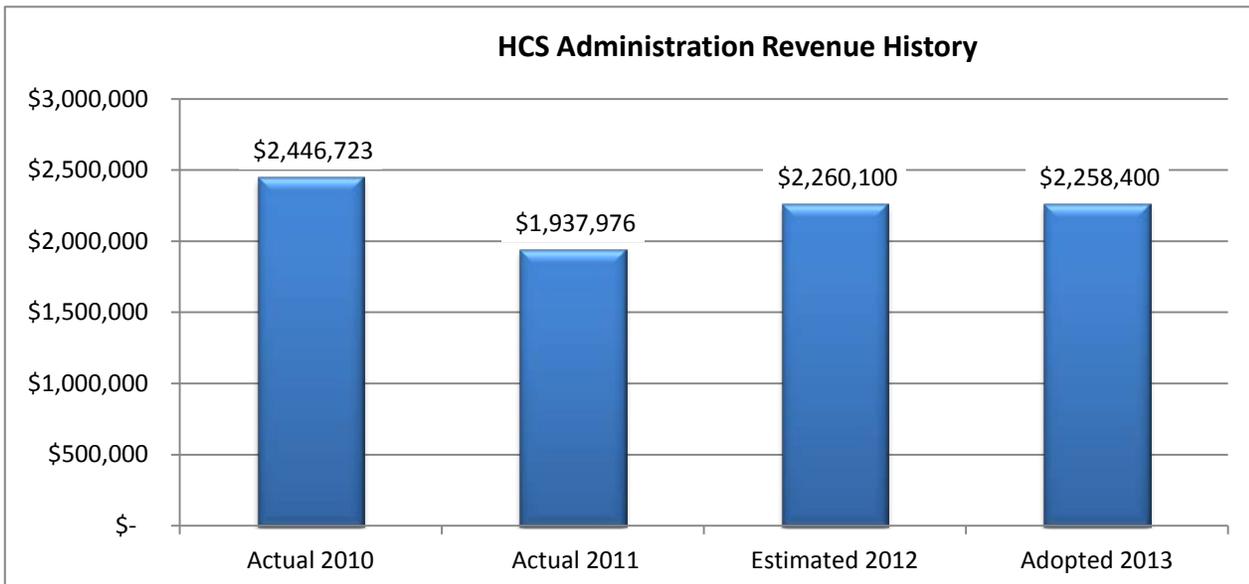
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 254,195	\$ 101,683	\$ 105,000	\$ 106,600
Fringe Benefits	90,072	37,114	38,300	38,900
Operating Expenses	123,227	206,027	175,300	177,200
Total Expenditures:	\$ 467,494	\$ 344,824	\$ 318,600	\$ 322,700



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 3,000	\$ 2,300	\$ 3,000	\$ 3,000
Intergovernmental	677,300	47,276	3,000	3,000
Other	1,766,423	1,888,400	2,254,100	2,252,400
Total Revenues:	\$ 2,446,723	\$ 1,937,976	\$ 2,260,100	\$ 2,258,400

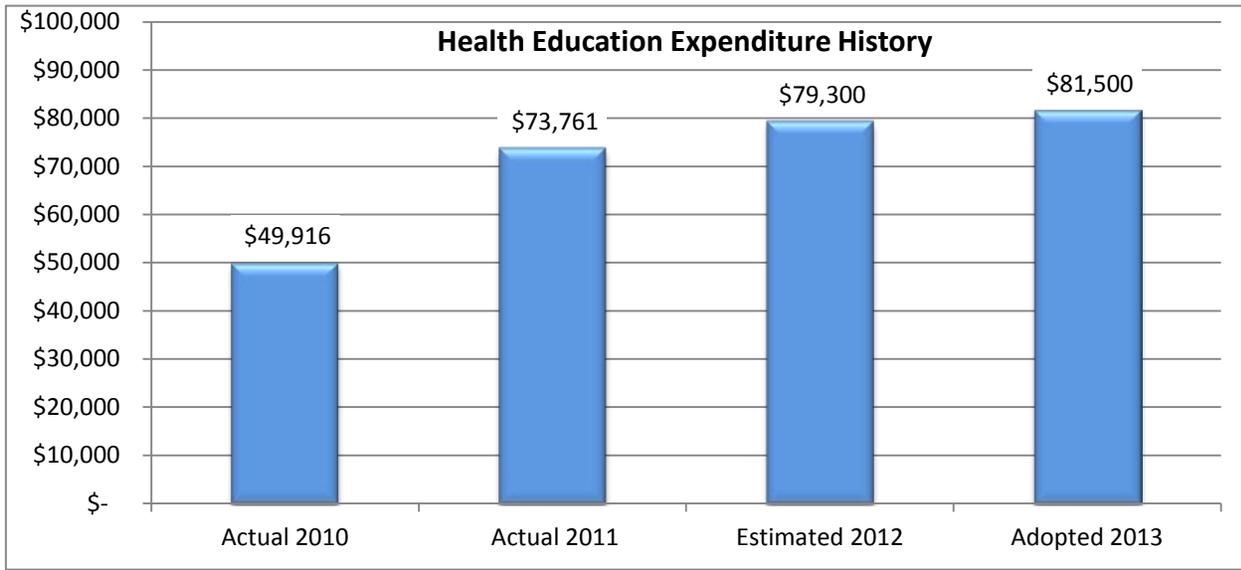


HEALTH EDUCATION

221-203

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 32,031	\$ 47,570	\$ 50,000	\$ 51,600
Fringe Benefits	11,691	17,363	18,200	18,800
Operating Expenses	6,194	8,828	11,100	11,100
Total Expenditures:	\$ 49,916	\$ 73,761	\$ 79,300	\$ 81,500



HEALTH EDUCATION

Authorized FTE Positions

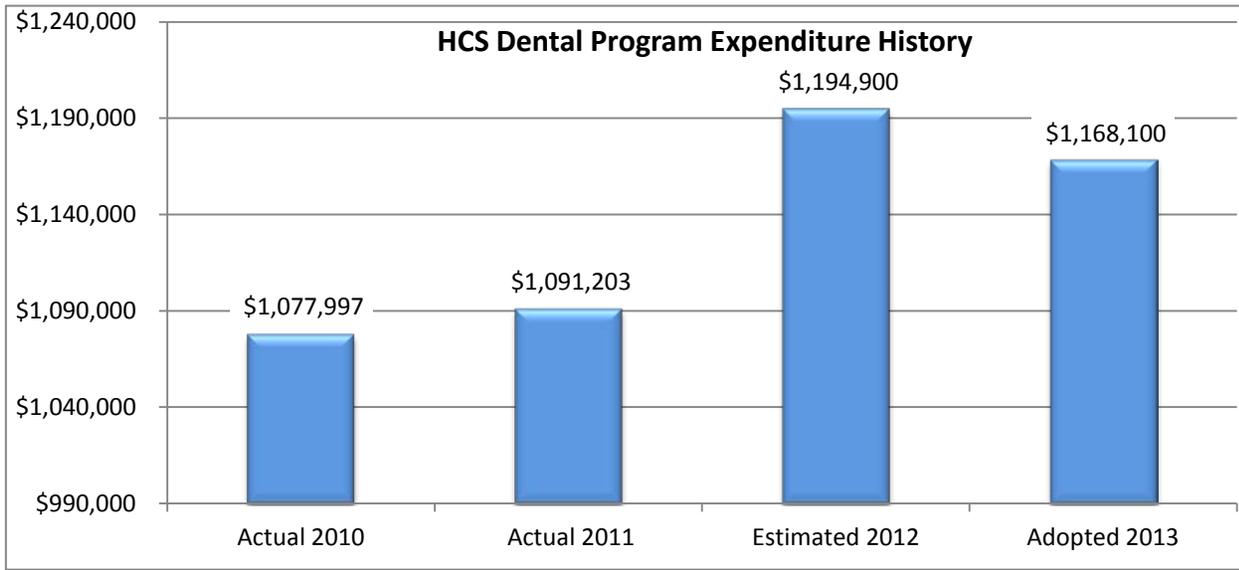
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Health Equity Coordinator	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Totals:	1.0	1.0	1.0	1.0

DENTAL PROGRAM

221-204

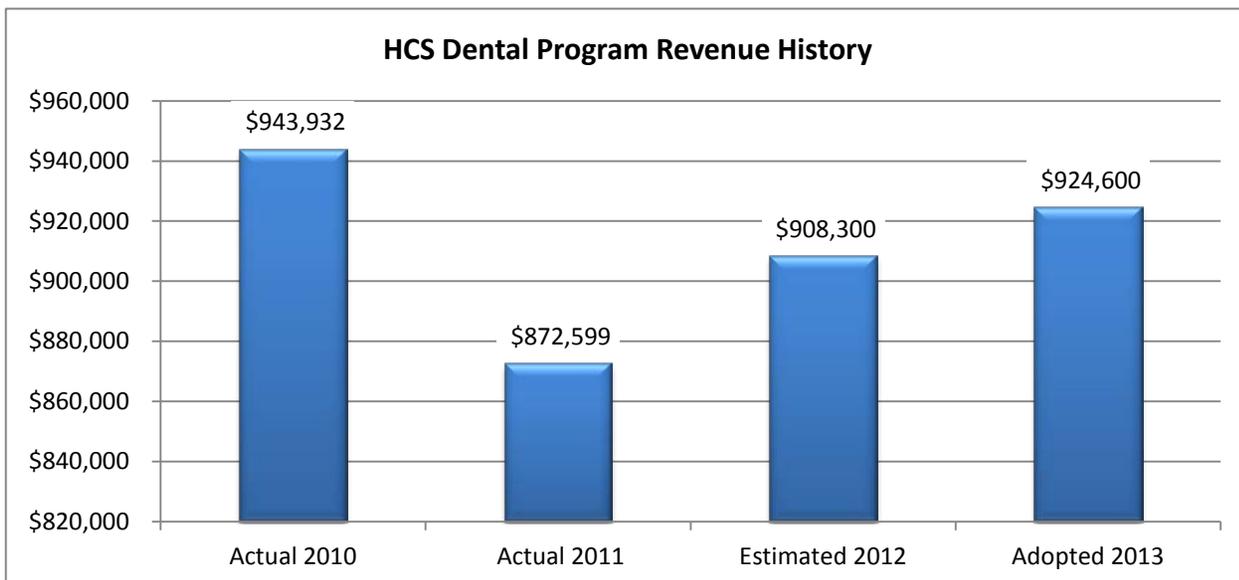
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 647,472	\$ 639,227	\$ 730,800	\$ 707,400
Fringe Benefits	192,653	194,030	208,400	216,600
Operating Expenses	237,872	257,946	255,700	244,100
Total Expenditures:	\$ 1,077,997	\$ 1,091,203	\$ 1,194,900	\$ 1,168,100



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 943,932	\$ 872,599	\$ 908,300	\$ 924,600
Intergovernmental	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total Revenues:	\$ 943,932	\$ 872,599	\$ 908,300	\$ 924,600



HCS DENTAL PROGRAM
Authorized FTE Positions

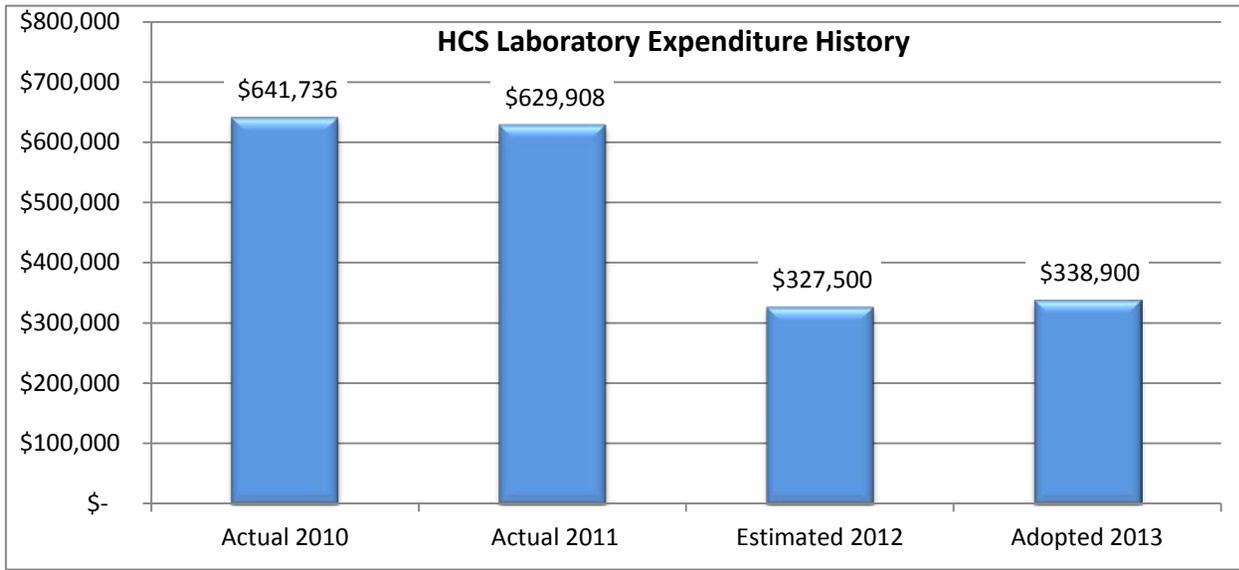
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Dentist	1.0	-	1.0	1.0
Supervisor	1.0	1.0	1.0	1.0
Dental Hygienist	1.6	1.6	1.6	1.8
Dental Claims Analyst	1.0	1.0	1.0	1.0
Office Coordinator	1.0	1.0	-	-
Dental Assistant	3.3	4.5	4.0	3.8
Public Health Technician	<u>1.0</u>	<u>2.0</u>	<u>3.0</u>	<u>2.5</u>
Totals:	9.9	11.1	11.6	11.1

HCS LABORATORY

221-206

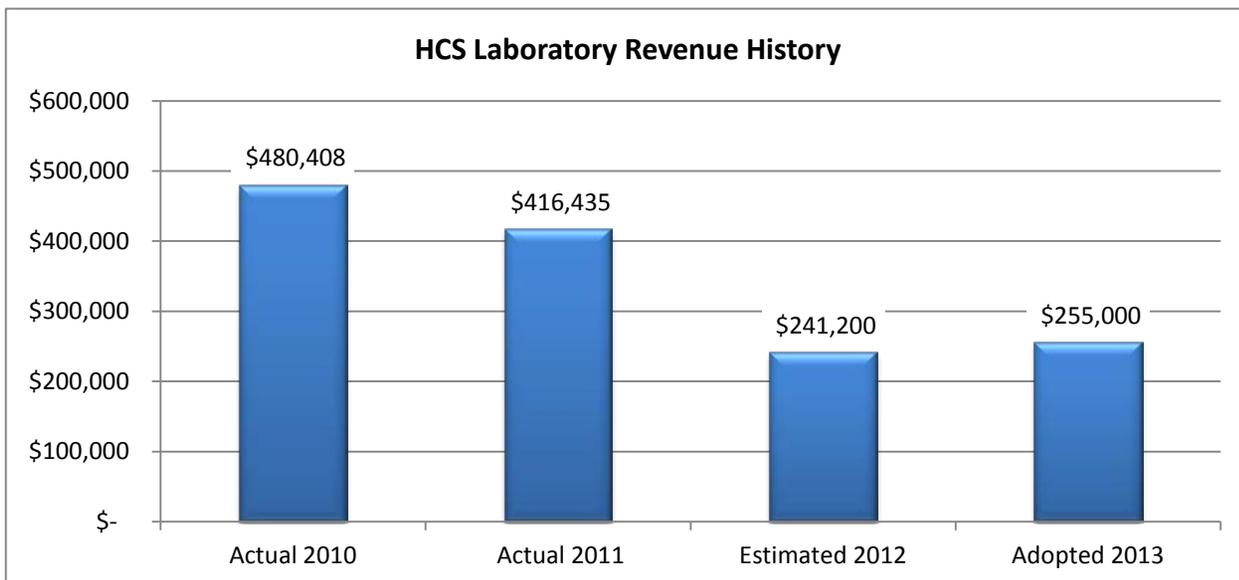
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 286,312	\$ 292,869	\$ 141,000	\$ 142,900
Fringe Benefits	104,504	112,124	51,500	52,200
Operating Expenses	250,920	224,915	135,000	143,800
Total Expenditures:	\$ 641,736	\$ 629,908	\$ 327,500	\$ 338,900



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 250,467	\$ 227,134	\$ 146,200	\$ 159,500
Intergovernmental	229,942	189,301	95,000	95,500
Other	-	-	-	-
Total Revenues:	\$ 480,408	\$ 416,435	\$ 241,200	\$ 255,000



HCS LABORATORY
Authorized FTE Positions

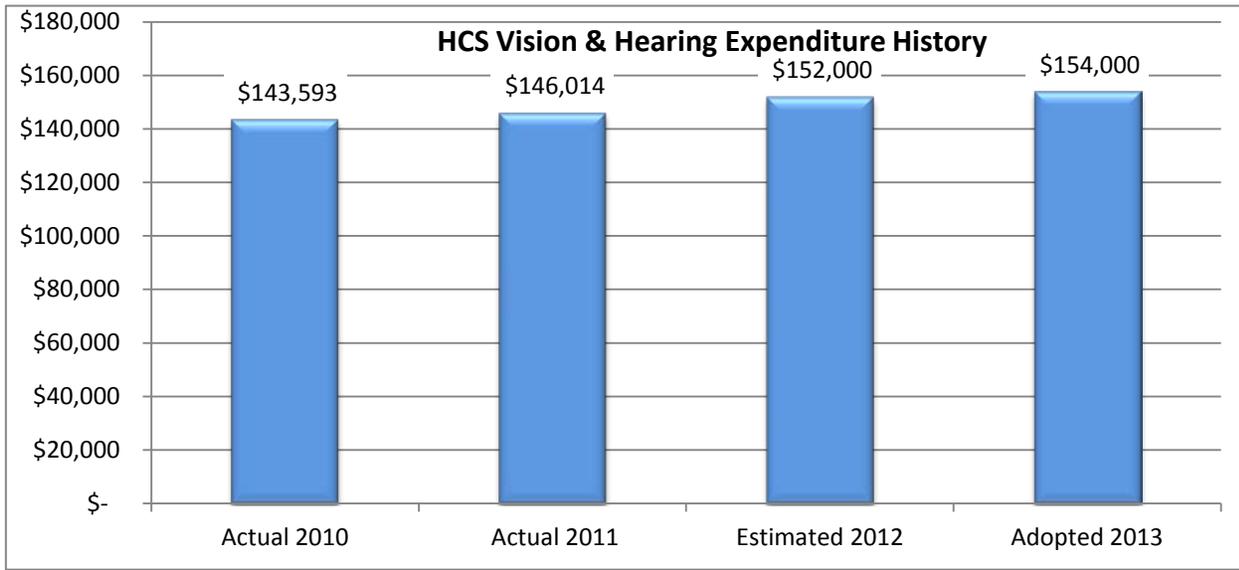
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Laboratory Manager	1.0	1.0	1.0	1.0
Laboratory Scientist	3.0	3.0	1.0	1.0
Secretary II Lab	1.0	1.0	-	-
Medical Laboratory Technician	<u>1.8</u>	<u>1.8</u>	<u>0.8</u>	<u>0.8</u>
Totals:	6.8	6.8	2.8	2.8

HCS VISION & HEARING

221-208

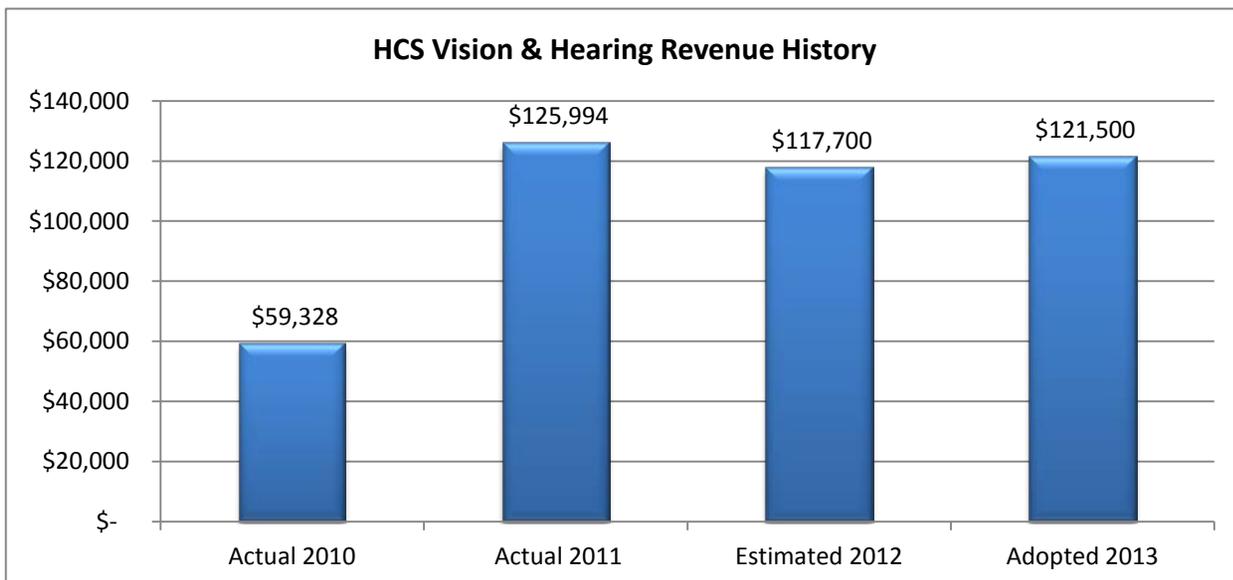
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 91,471	\$ 93,311	\$ 97,000	\$ 98,100
Fringe Benefits	33,387	34,058	35,400	35,800
Operating Expenses	18,735	18,645	19,600	20,100
Total Expenditures:	\$ 143,593	\$ 146,014	\$ 152,000	\$ 154,000



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 39,054	\$ 44,896	\$ 36,600	\$ 40,400
Intergovernmental	20,274	81,098	81,100	81,100
Other	-	-	-	-
Total Revenues:	\$ 59,328	\$ 125,994	\$ 117,700	\$ 121,500



HCS VISION & HEARING

Authorized FTE Positions

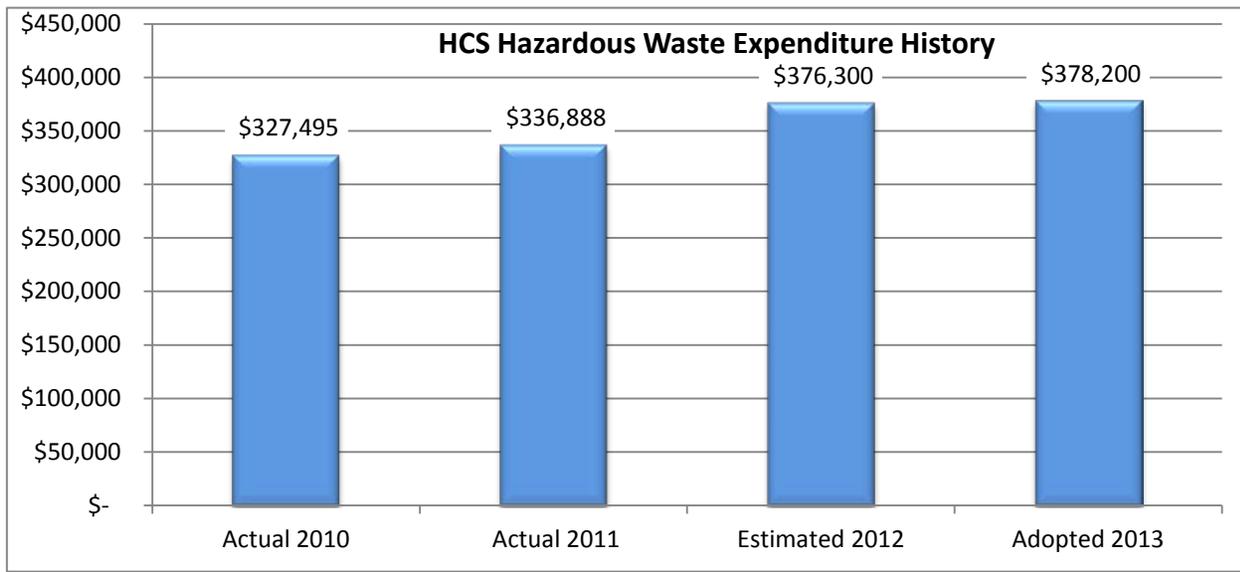
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Certified Community Hearing & Vision Technician	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Totals:	3.0	3.0	3.0	3.0

HAZARDOUS WASTE PROGRAM

221-217

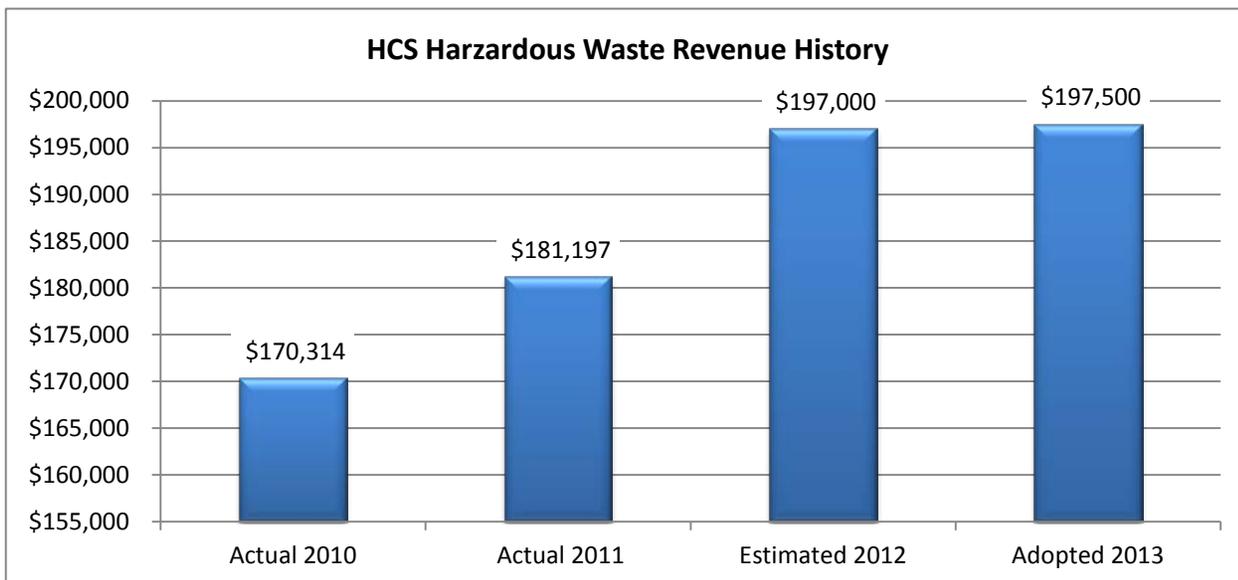
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 142,004	\$ 146,810	\$ 150,700	\$ 152,700
Fringe Benefits	49,131	50,857	52,200	52,600
Operating Expenses	136,359	139,221	173,400	172,900
Total Expenditures:	\$ 327,495	\$ 336,888	\$ 376,300	\$ 378,200



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 170,314	\$ 181,197	\$ 197,000	\$ 197,500
Intergovernmental	-	-	-	-
Other	-	-	-	-
Total Revenues:	\$ 170,314	\$ 181,197	\$ 197,000	\$ 197,500



HCS HARDOUS WASTE PROGRAM**Authorized FTE Positions**

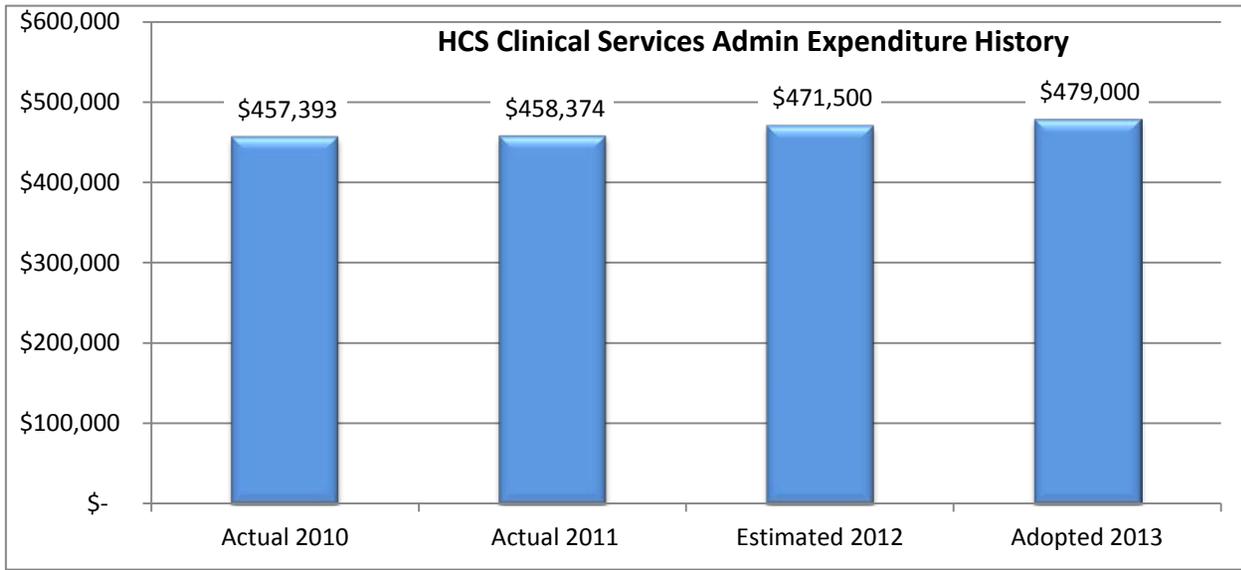
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Mgr-Household Haz Waste Facility	1.0	1.0	1.0	1.0
Household Haz Waste Specialist	0.9	0.9	0.9	0.9
Household Haz Waste Technician	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Totals:	2.9	2.9	2.9	2.9

HCS CLINICAL SERVICES ADMINISTRATION

221-218

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 296,074	\$ 306,979	\$ 315,300	\$ 320,600
Fringe Benefits	108,067	112,047	115,100	117,000
Operating Expenses	53,252	39,347	41,100	41,400
Total Expenditures:	\$ 457,393	\$ 458,374	\$ 471,500	\$ 479,000



HCS CLINICAL SERVICES ADMINISTRATION PROGRAM

Authorized FTE Positions

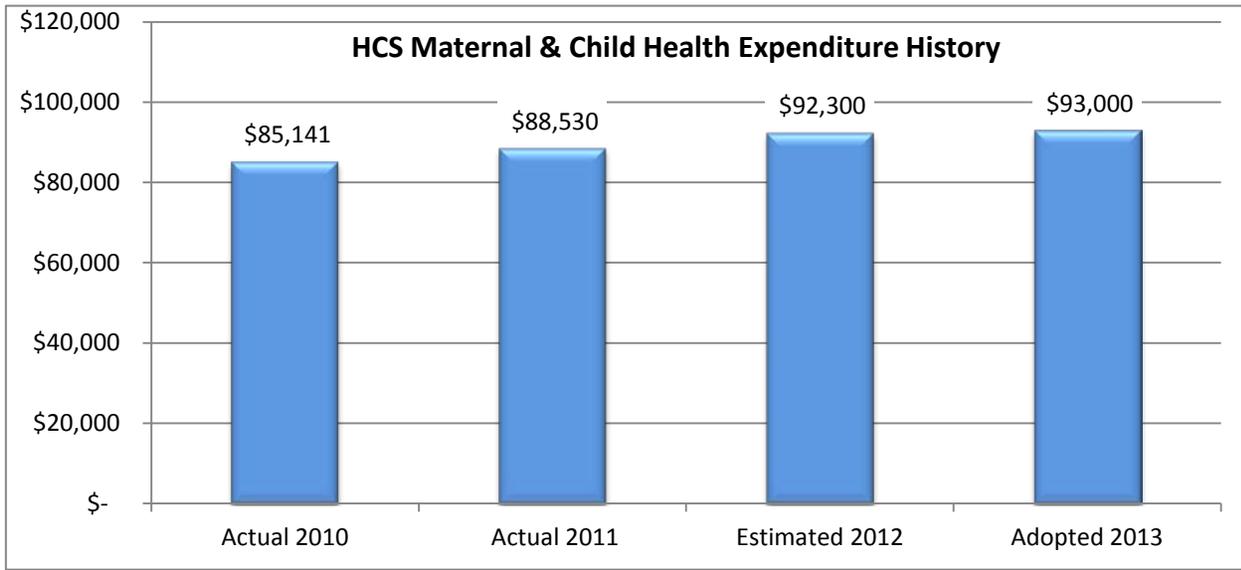
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Program Manager	1.0	1.0	1.0	1.0
Public Health Nurse Supervisor	2.0	2.0	2.0	2.0
Administrative Assistant	1.0	1.0	1.0	1.0
Public health Technician	<u>2.9375</u>	<u>2.9375</u>	<u>2.9375</u>	<u>2.9375</u>
Totals:	6.9375	6.9375	6.9375	6.9375

MATERNAL & CHILD HEALTH ADMINISTRATION

221-221

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 57,542	\$ 60,466	\$ 62,300	\$ 62,800
Fringe Benefits	21,003	22,070	22,700	22,900
Operating Expenses	6,597	5,995	7,300	7,300
Total Expenditures:	\$ 85,141	\$ 88,530	\$ 92,300	\$ 93,000



HCS MATERNAL & CHILD HEALTH ADMINISTRATION

Authorized FTE Positions

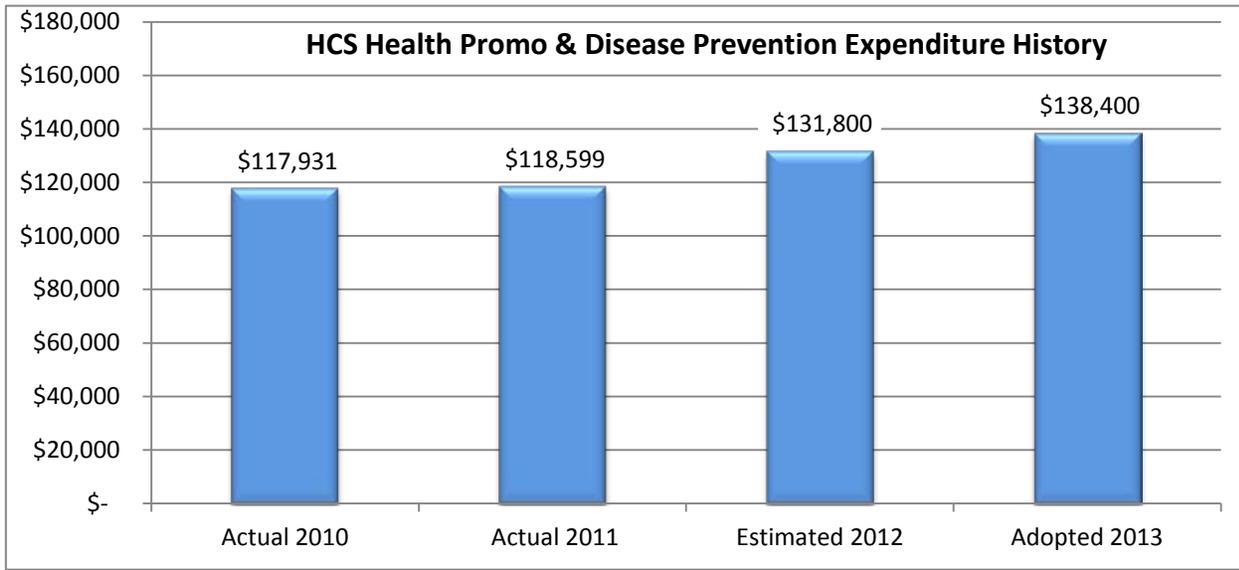
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Program Manager	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Totals:	1.0	1.0	1.0	1.0

HCS HEALTH PROMOTION & DISEASE PREVENTION ADMINISTRATION

221-222

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 80,275	\$ 79,196	\$ 87,800	\$ 88,300
Fringe Benefits	29,300	28,907	32,700	32,200
Operating Expenses	8,356	10,496	11,300	17,900
Total Expenditures:	\$ 117,931	\$ 118,599	\$ 131,800	\$ 138,400



HCS HEALTH PROMOTION & DISEASE PREVENTION ADMINISTRATION

Authorized FTE Positions

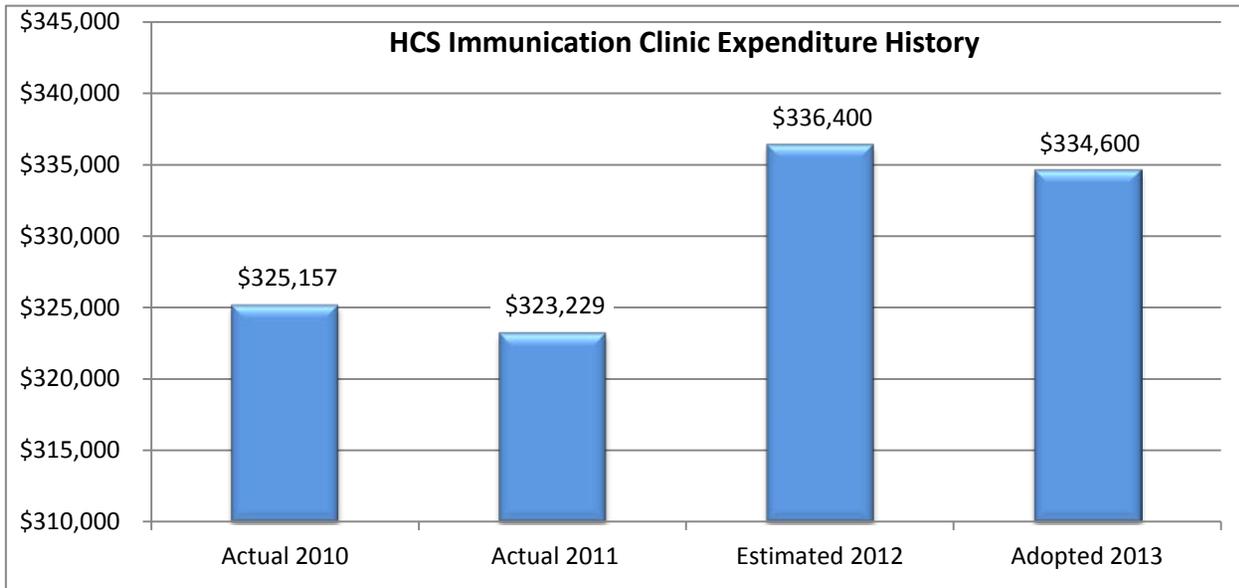
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Program Manager	1.0	1.0	1.0	1.0
Administrative Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Totals:	2.0	2.0	2.0	2.0

HCS IMMUNIZATION CLINIC

221-225

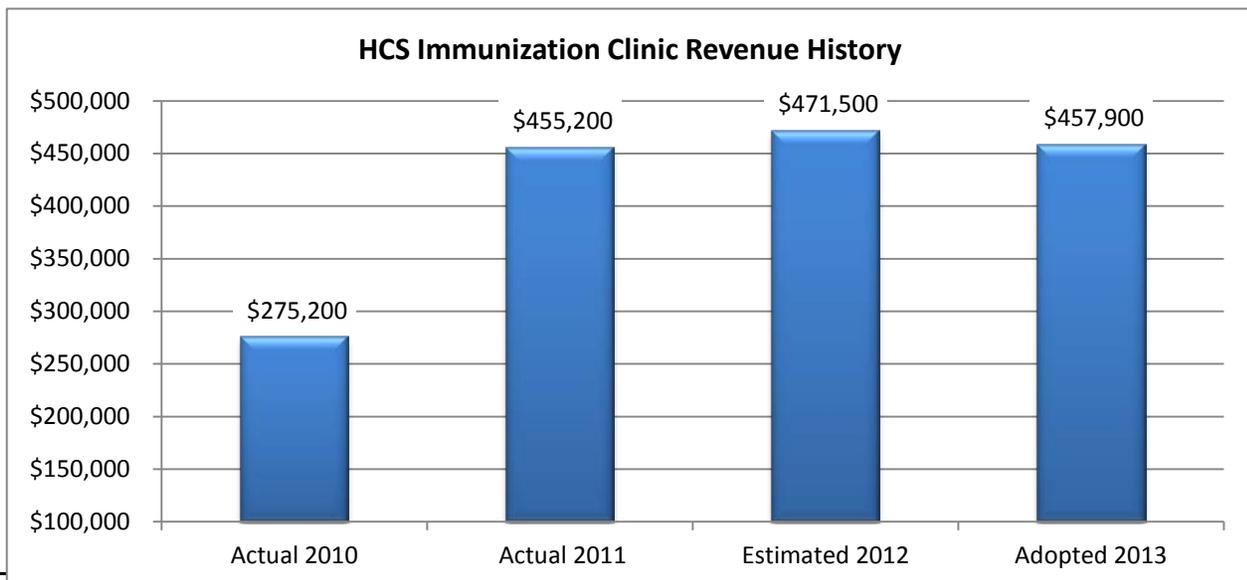
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 129,979	\$ 130,682	\$ 135,700	\$ 135,500
Fringe Benefits	47,442	47,699	49,500	49,500
Operating Expenses	147,735	144,848	151,200	149,600
Total Expenditures:	\$ 325,157	\$ 323,229	\$ 336,400	\$ 334,600



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 184,700	\$ 166,523	\$ 186,400	\$ 167,900
Intergovernmental	90,500	288,677	285,100	290,000
Other	-	-	-	-
Total Revenues:	\$ 275,200	\$ 455,200	\$ 471,500	\$ 457,900



HCS IMMUNIZATION CLINIC

Authorized FTE Positions

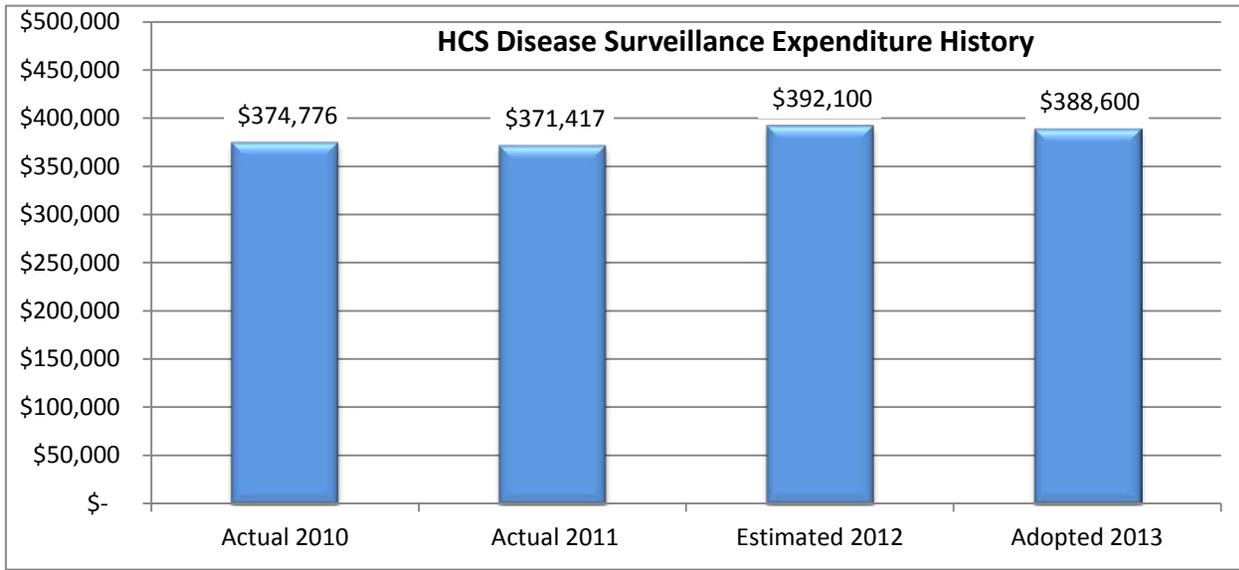
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Public Health Nurse	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>2.3125</u>
Totals:	2.5	2.5	2.5	2.3125

HCS DISEASE SURVEILLANCE

221-226

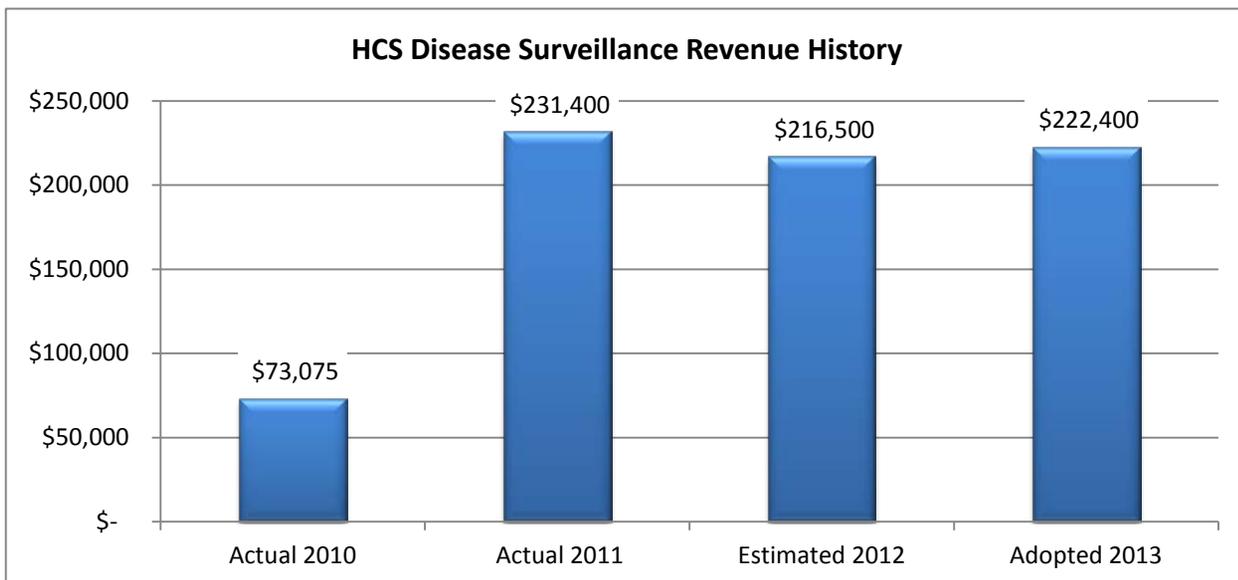
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 243,682	\$ 245,105	\$ 248,500	\$ 249,300
Fringe Benefits	88,944	89,463	90,700	91,000
Operating Expenses	42,150	36,849	52,900	48,300
Total Expenditures:	\$ 374,776	\$ 371,417	\$ 392,100	\$ 388,600



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 17,941	\$ 18,629	\$ 15,300	\$ 18,800
Intergovernmental	55,135	212,771	201,200	203,600
Other	-	-	-	-
Total Revenues:	\$ 73,075	\$ 231,400	\$ 216,500	\$ 222,400



DISEASE SURVEILLANCE

Authorized FTE Positions

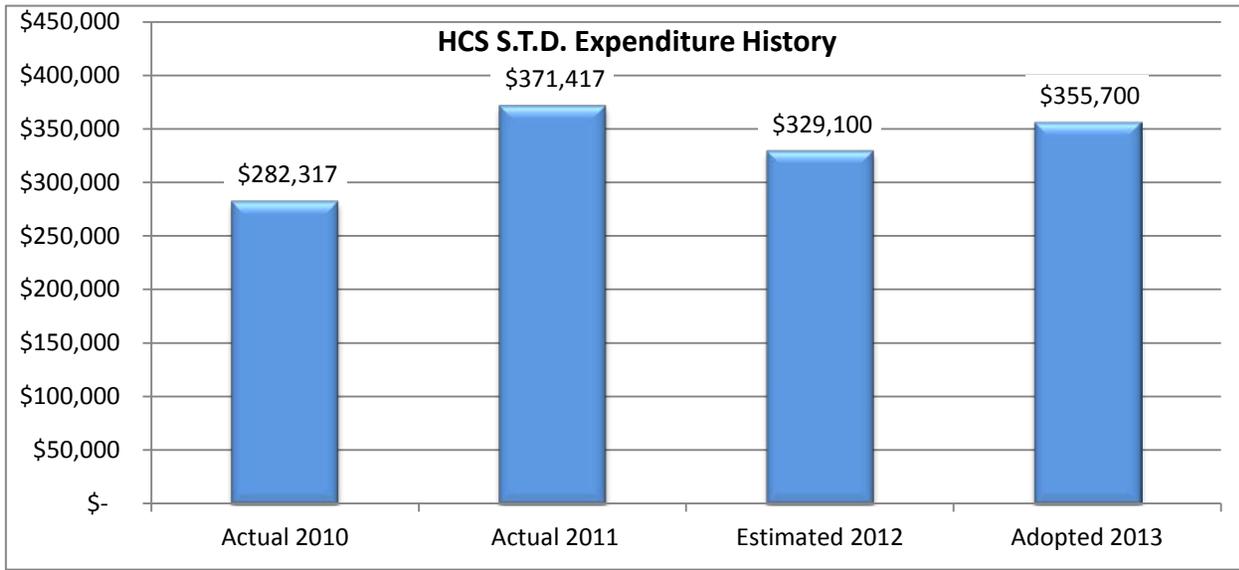
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Public Health Nurse	3.7	3.7	3.7	3.5
Administrative Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Totals:	4.7	4.7	4.7	4.5

HCS S.T.D.

221-227

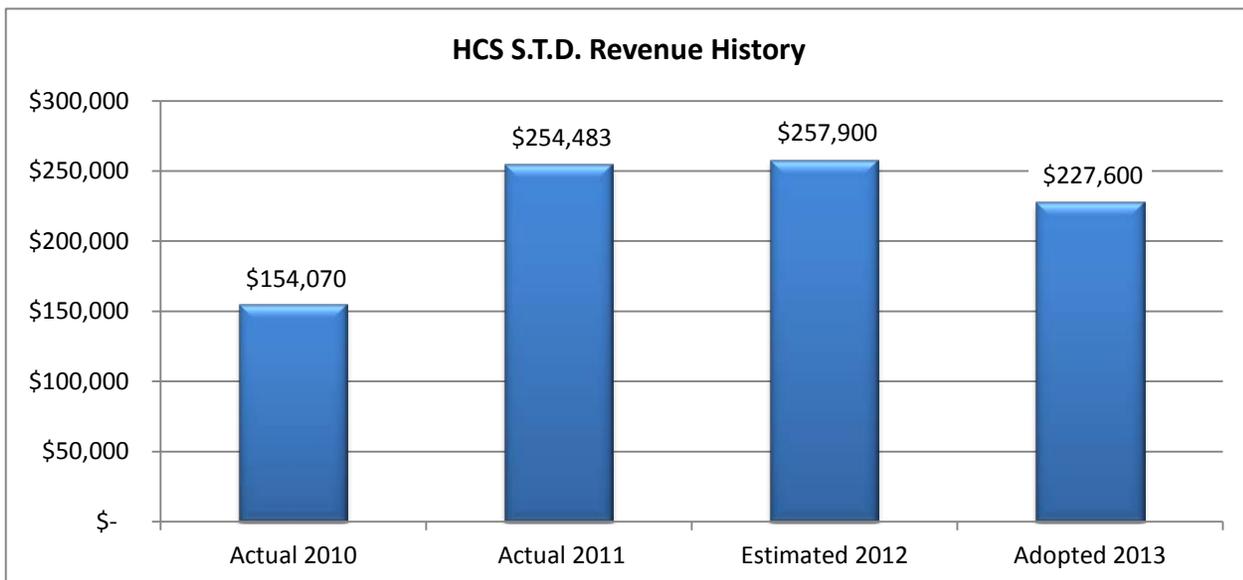
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 165,884	\$ 245,105	\$ 160,600	\$ 171,700
Fringe Benefits	60,475	89,463	58,600	62,700
Operating Expenses	55,958	36,849	109,900	121,300
Total Expenditures:	\$ 282,317	\$ 371,417	\$ 329,100	\$ 355,700



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 33,801	\$ 16,891	\$ 15,800	\$ 8,500
Intergovernmental	120,268	237,592	242,100	219,100
Other	-	-	-	-
Total Revenues:	\$ 154,070	\$ 254,483	\$ 257,900	\$ 227,600



HCS S.T.D.

Authorized FTE Positions

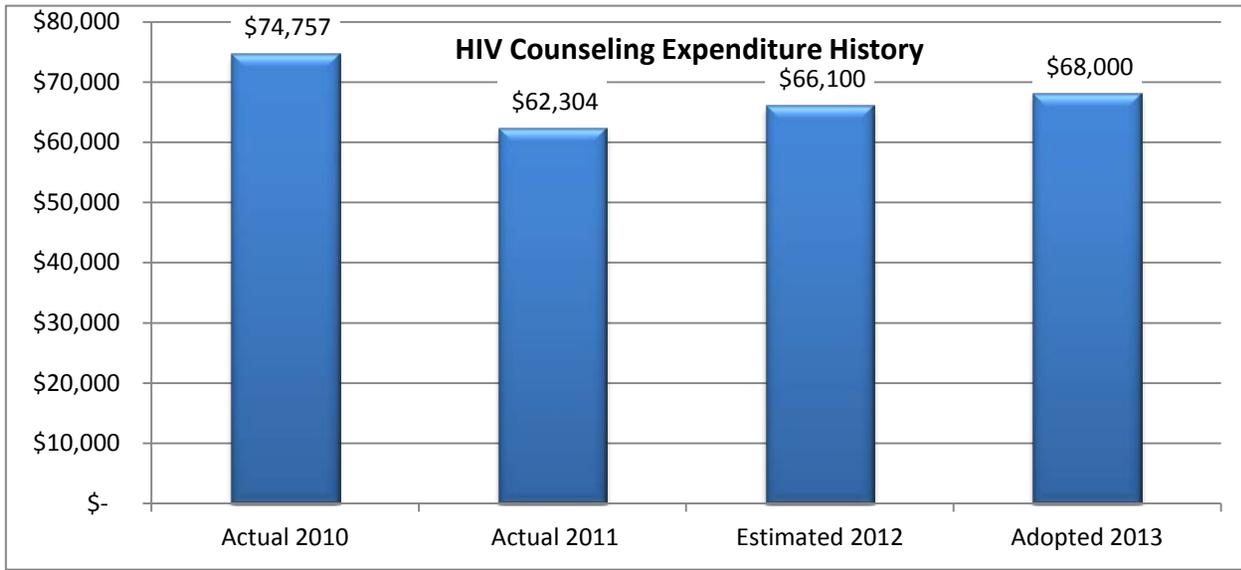
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Public Health Nurse Practitioner	-	-	1.0	2.0
Public Health Nurse	2.0	2.0	1.0	0.1875
Disease Intervention Specialist	1.0	1.0	1.0	2.0
Program Assistant	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Totals:	3.5	3.5	3.5	4.6875

HIV COUNSELING & TESTING

221-301

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 45,897	\$ 38,403	\$ 40,300	\$ 41,400
Fringe Benefits	16,752	14,017	14,700	15,100
Operating Expenses	12,108	9,885	11,100	11,500
Total Expenditures:	\$ 74,757	\$ 62,304	\$ 66,100	\$ 68,000



HIV COUNSELING & TESTING

Authorized FTE Positions

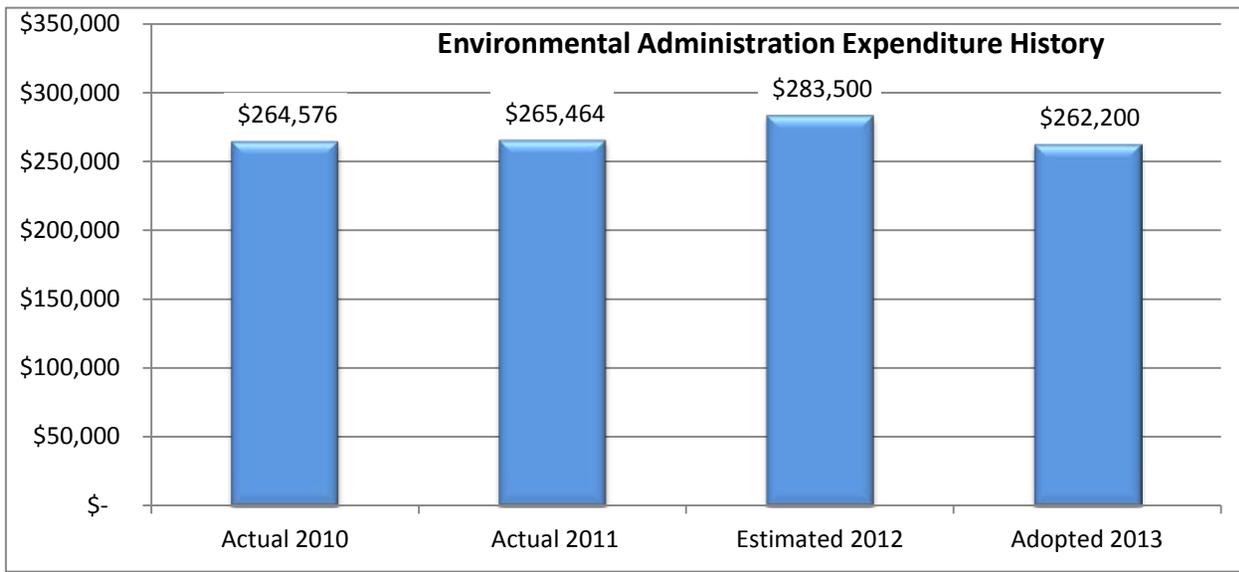
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Prevention Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Totals:	1.0	1.0	1.0	1.0

ENVIRONMENTAL ADMINISTRATION

221-501

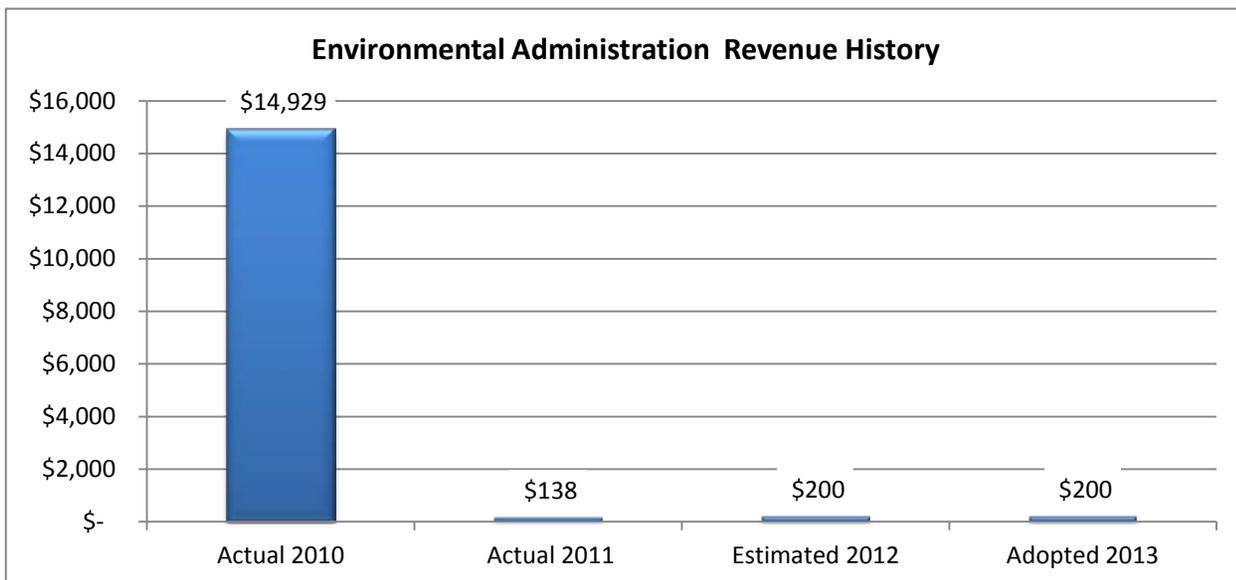
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 173,217	\$ 174,746	\$ 183,800	\$ 170,600
Fringe Benefits	63,224	63,782	67,100	62,300
Operating Expenses	28,135	26,936	32,600	29,300
Total Expenditures:	\$ 264,576	\$ 265,464	\$ 283,500	\$ 262,200



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 14,929	\$ 138	\$ 200	\$ 200
Intergovernmental	-	-	-	-
Other	-	-	-	-
Total Revenues:	\$ 14,929	\$ 138	\$ 200	\$ 200



ENVIRONMENTAL ADMINISTRATION

Authorized FTE Positions

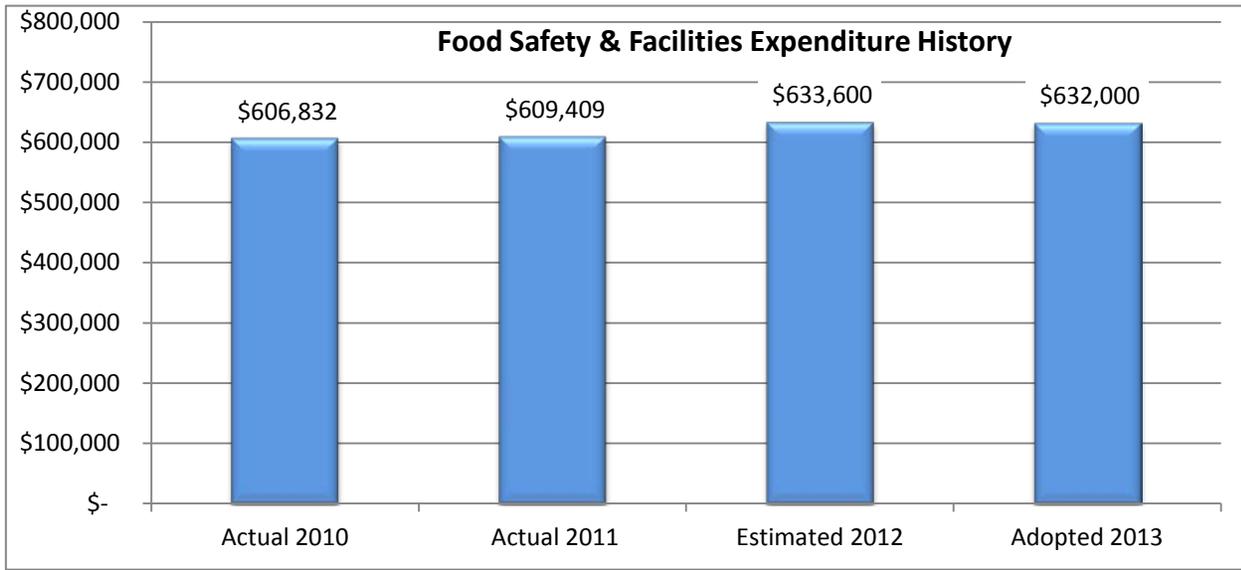
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Bureau Director-EH & Lab Svcs	1.0	1.0	1.0	1.0
Administrative Assistant	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>2.0</u>
Totals:	4.0	4.0	4.0	3.0

EH - FOOD SAFETY & FACILITIES DIVISION

221-502

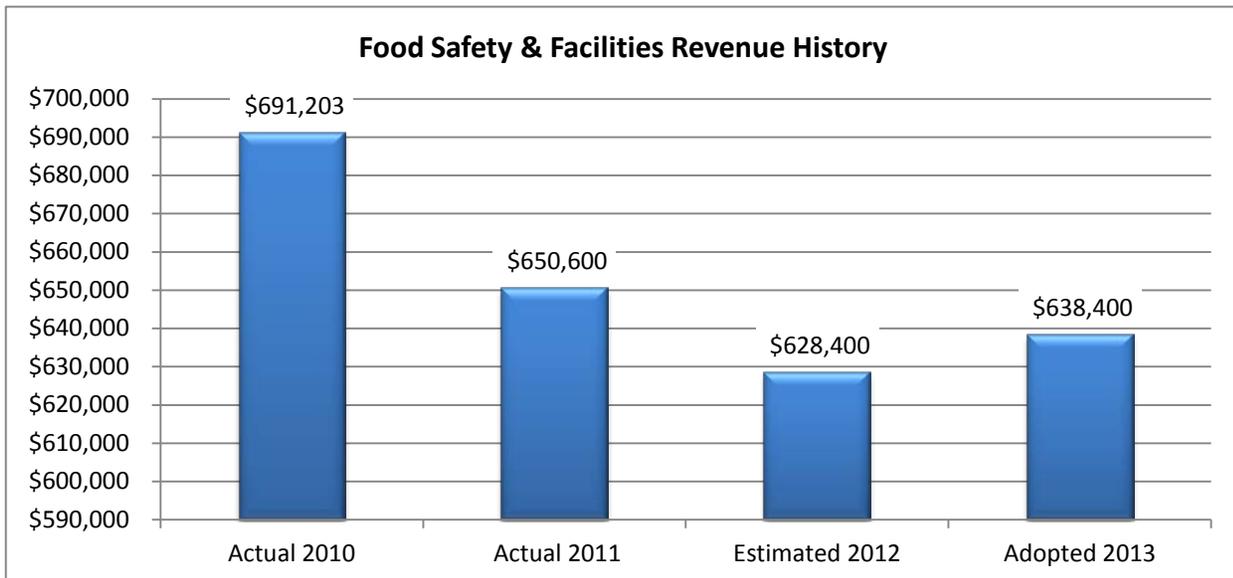
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 389,183	\$ 393,389	\$ 406,400	\$ 408,300
Fringe Benefits	142,052	143,587	148,300	149,000
Operating Expenses	75,597	72,433	78,900	74,700
Total Expenditures:	\$ 606,832	\$ 609,409	\$ 633,600	\$ 632,000



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 66,600	\$ 73,621	\$ 53,900	\$ 63,100
Intergovernmental	318,301	294,974	282,300	283,600
Other	306,302	282,005	292,200	291,700
Total Revenues:	\$ 691,203	\$ 650,600	\$ 628,400	\$ 638,400



FOOD SAFETY & FACILITIES

Authorized FTE Positions

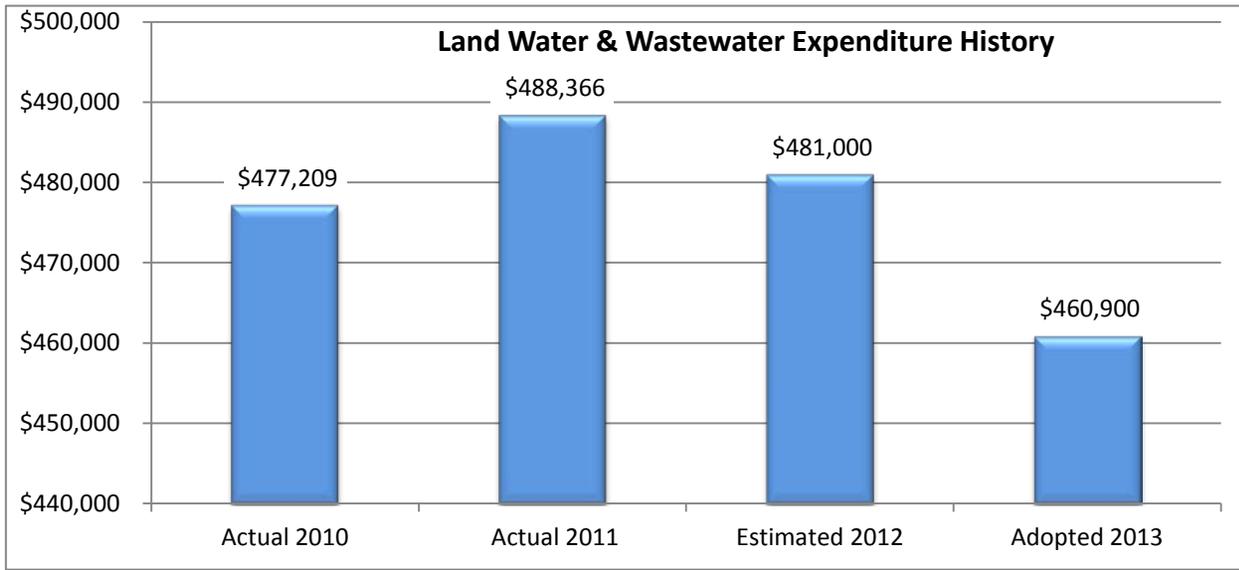
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Program Supervisor - EH Planned	1.0	1.0	1.0	1.0
Evaluator/Trainer Food Program	0.5	-	-	-
Sr Environmental Health Specialist	1.5	3.0	3.0	5.0
Shelter Envmtl Health Specialist	1.0	1.0	1.0	0.0
Environmental Health Specialist	<u>4.0</u>	<u>3.0</u>	<u>3.0</u>	<u>2.00</u>
Totals:	8.0	8.0	8.0	8.0

LAND WATER & WASTEWATER DIVISION

221-503

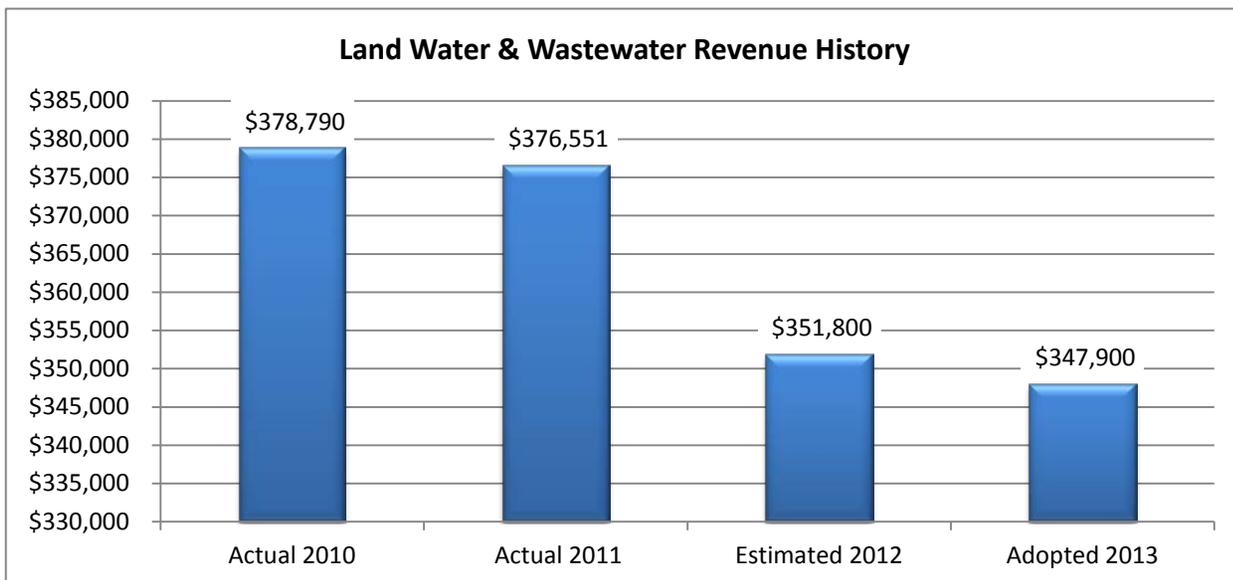
EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 294,028	\$ 284,787	\$ 296,600	\$ 285,000
Fringe Benefits	107,320	103,947	108,300	104,000
Operating Expenses	75,861	99,631	76,100	71,900
Total Expenditures:	\$ 477,209	\$ 488,366	\$ 481,000	\$ 460,900



REVENUE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 31,900	\$ 17,901	\$ 21,500	\$ 19,400
Intergovernmental	265,835	283,894	249,200	248,100
Other	81,055	74,756	81,100	80,400
Total Revenues:	\$ 378,790	\$ 376,551	\$ 351,800	\$ 347,900



LAND WATER & WASTEWATER

Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Program Supervisor - EH Demand	-	1.0	1.0	-
Water Supply Coordinator	1.0	-	-	-
Sr Environmental Health Specialist	1.0	4.0	4.0	1.0
Groundwater Specialist	0.75	-	-	1.0
Environmental Health Specialist	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>	<u>3.0</u>
Totals:	5.75	6.0	6.0	5.0



KALAMAZOO COUNTY

2013

CHILD CARE FUND



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Circuit Court – Child Care

Circuit Court Child Care Overview

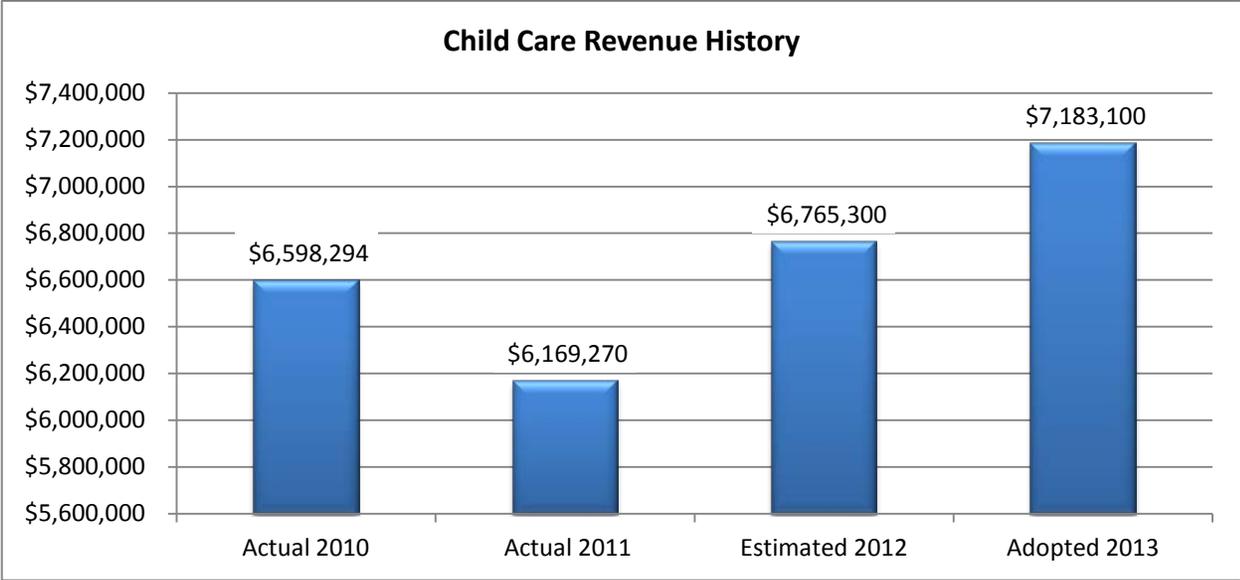
The Child Care Fund is a county-state funded program whereby the State of Michigan cooperates with the County of Kalamazoo to provide care and services for children. The Child Care Fund supports:

1. Institutions, camp, residential and foster care state programs and placements;
2. Private institutional Court placements;
3. Court supervised foster care and group homes;
4. In-home care, detention and probation programs, and educational services;
5. Diagnostic, psychological and medical services;
6. Juvenile Home detention.
7. Intensive Learning Center – Alternative School

CHILD CARE FUND

292-662

REVENUE HISTORY				
	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Charges/Fees	\$ 27,713	\$ 22,511	\$ 30,300	\$ 23,700
Intergovernmental	3,298,781	3,282,941	3,449,100	3,557,000
Other	3,271,800	2,863,819	3,285,900	3,602,400
Total Revenues:	\$ 6,598,294	\$ 6,169,270	\$ 6,765,300	\$ 7,183,100



Juvenile Home

1424 Gull Road

Kalamazoo MI 49048

Phone: (269) 385-8550



Juvenile Home Overview

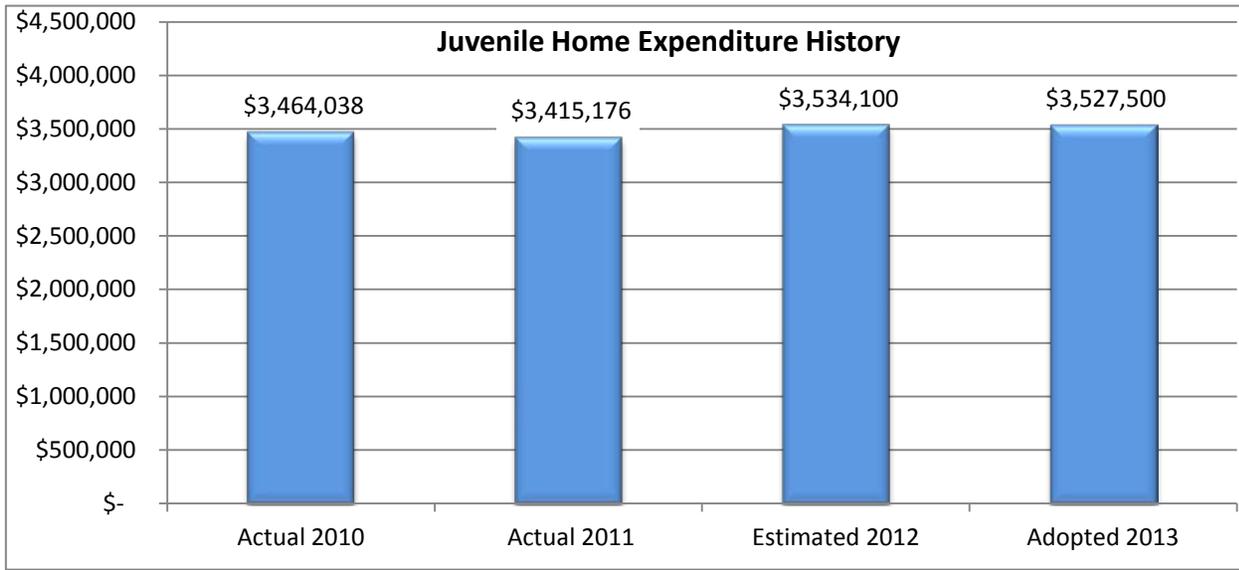
The Kalamazoo County Juvenile Home is the only secure facility in Kalamazoo County for housing young persons who have violated the law. Rehabilitative programs in the Juvenile Home include skill building, educational/vocational training, conflict resolution and mediation training. The Intensive Learning Center, the ON-TRAC Treatment Program, and the Day Treatment Program are also located in the Juvenile Home.

JUVENILE HOME

292-662

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 2,140,893	\$ 2,120,602	\$ 2,143,100	\$ 2,129,600
Fringe Benefits	739,147	726,936	741,200	736,200
Operating Expenses	583,998	567,638	649,800	661,700
Total Expenditures:	\$ 3,464,038	\$ 3,415,176	\$ 3,534,100	\$ 3,527,500



Authorized FTE Positions

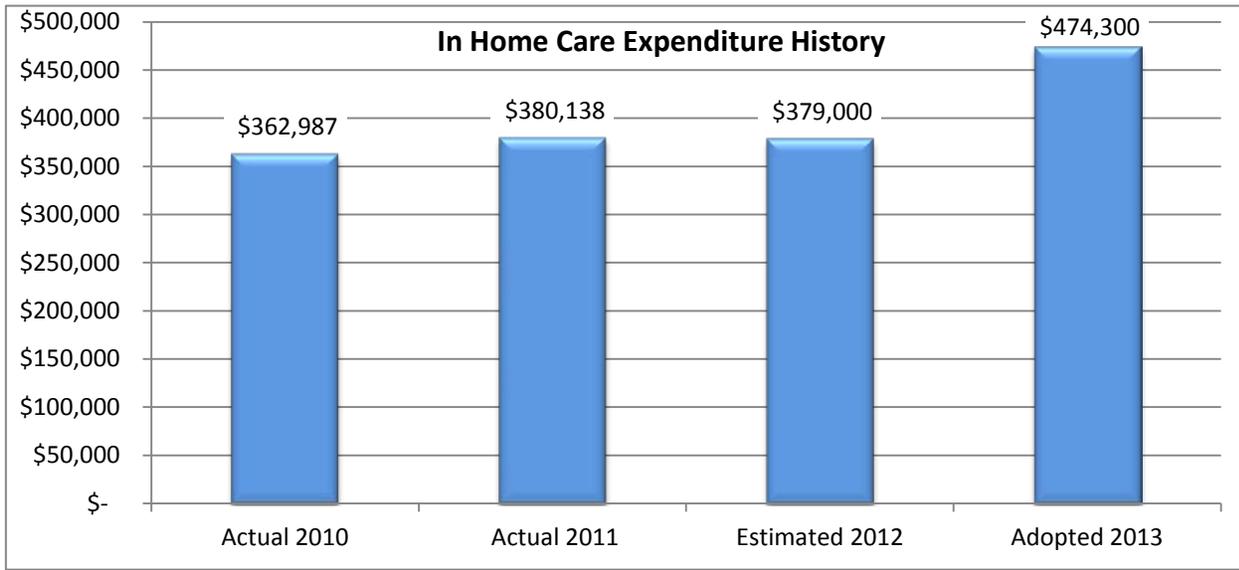
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Juvenile Home Administrator	1.0	1.0	1.0	1.0
Secure Detention Program Mgr	1.0	1.0	1.0	1.0
Treatment Unit Program Mgr	1.0	1.0	1.0	1.0
Psychologist	1.0	1.0	1.0	1.0
Program Mgr - Youth Sys Dev.	1.0	1.0	1.0	1.0
Shift Supervisor	4.0	4.0	4.0	4.0
Public Health Nurse	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0
Youth Specialist II	22.0	22.00	22.0	20.0
Youth Specialist I	4.0	2.0	2.0	6.0
Youth Specialist (PT)	10.5	9.2	9.15	7.15
Head Cook	1.0	1.0	1.0	1.0
Detention Secretary	1.0	1.0	1.0	1.0
Cook	1.0	1.0	1.0	1.0
Building Operator II	1.0	1.0	1.0	1.00
Custodian	2.5	2.5	2.5	2.50
Totals:	54.0	50.65	50.65	50.65

IN HOME CARE

292-664

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 259,985	\$ 272,926	\$ 266,900	\$ 335,100
Fringe Benefits	94,724	97,191	97,400	122,300
Operating Expenses	8,278	10,022	14,700	16,900
Total Expenditures:	\$ 362,987	\$ 380,138	\$ 379,000	\$ 474,300



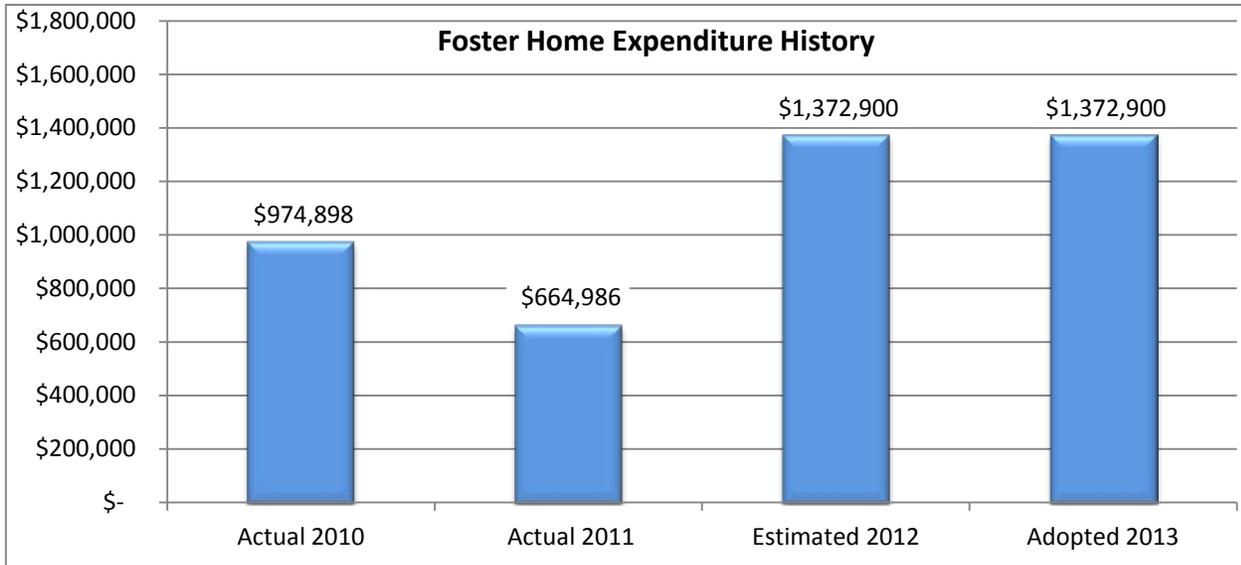
Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Supervisor Coll/Reimbursement	0.25	0.25	0.25	0.25
Sr. Account Specialist	0.25	0.25	0.25	0.25
Court Services Specialist	1.0	1.0	1.0	1.0
Juvenile Probation Officer II	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>5.0</u>
Totals:	5.5	5.5	5.5	6.5

FOSTER HOME

292-665

EXPENDITURE HISTORY				
	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Operating Expenses	974,898	664,986	1,372,900	1,372,900
Total Expenditures:	\$ 974,898	\$ 664,986	\$ 1,372,900	\$ 1,372,900

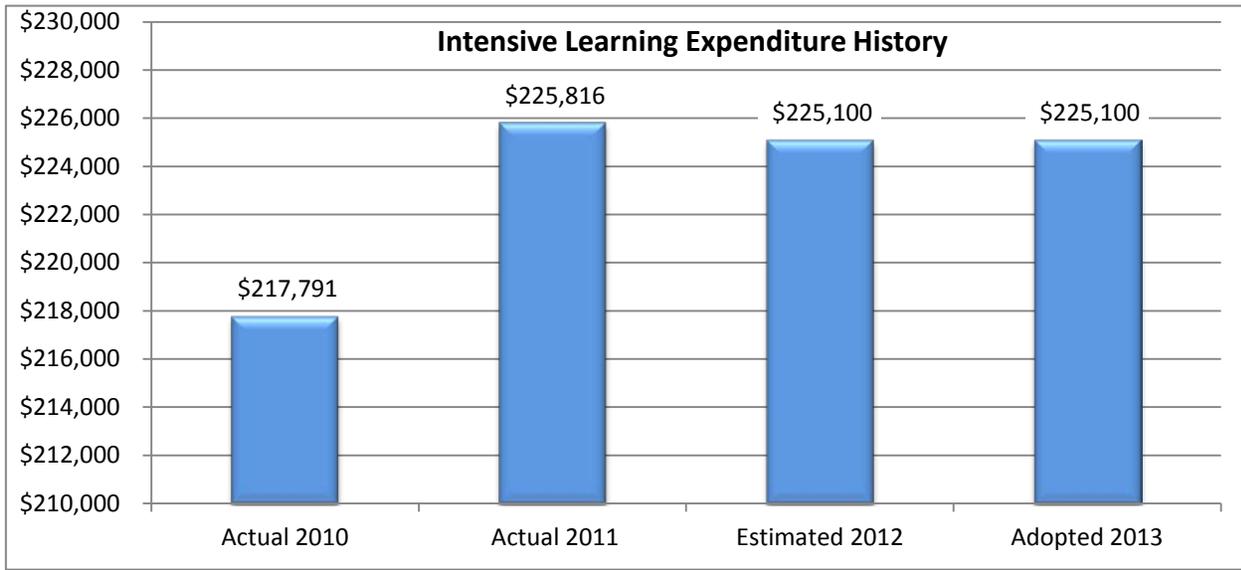


INTENSIVE LEARNING

292-667

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 24,023	\$ 26,964	\$ 25,700	\$ 25,700
Fringe Benefits	8,768	9,842	9,400	9,400
Operating Expenses	185,000	189,010	190,000	190,000
Total Expenditures:	\$ 217,791	\$ 225,816	\$ 225,100	\$ 225,100



Authorized FTE Positions

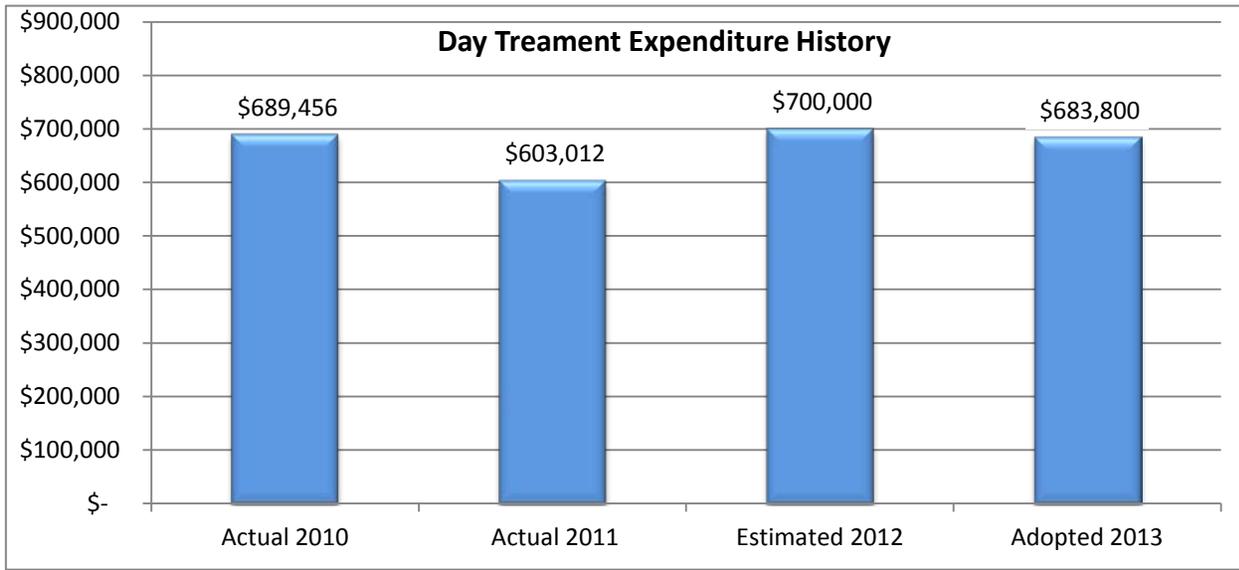
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Cook	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Totals:	1.0	1.0	1.0	1.0

DAY TREATMENT PROGRAM

292-668

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 438,014	\$ 396,423	\$ 433,600	\$ 424,000
Fringe Benefits	159,875	142,393	158,300	154,800
Operating Expenses	91,568	64,196	108,100	105,000
Total Expenditures:	\$ 689,456	\$ 603,012	\$ 700,000	\$ 683,800



Authorized FTE Positions

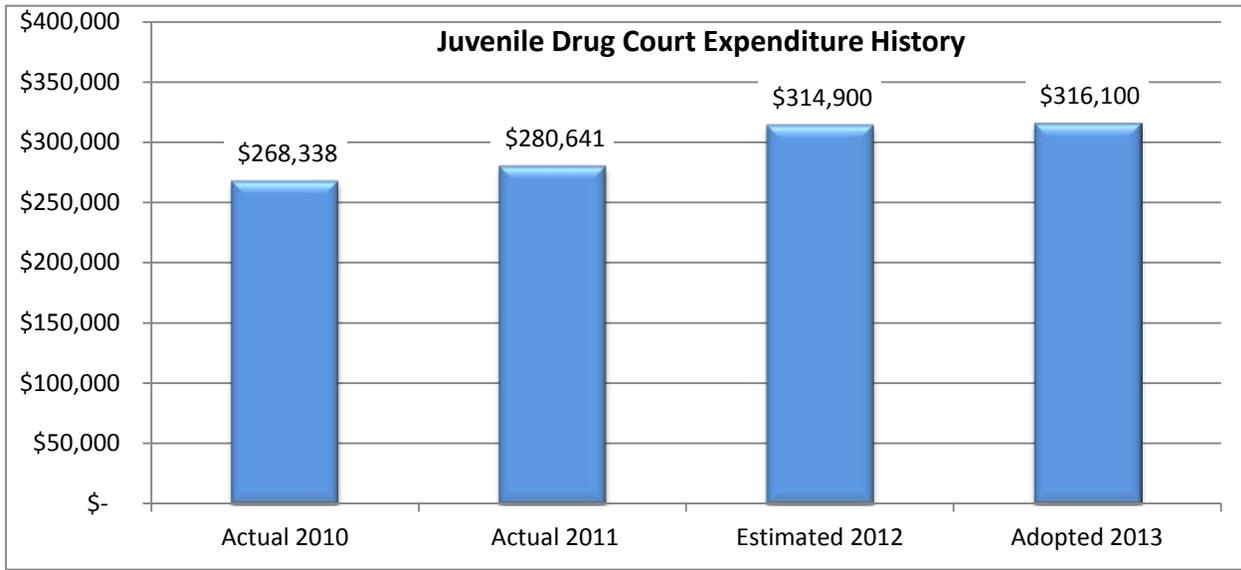
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Day Treatment Supervisor	1.0	1.0	1.0	1.0
Family Interventionist Mediator II	5.0	5.0	4.0	4.0
Group Leader II	1.0	1.0	1.0	1.0
Substance Abuse Interventionist	-	-	1.0	1.0
Comm Tracker/Crisis Counselor	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Totals:	8.0	8.0	8.0	8.0

JUVENILE DRUG COURT

292-669

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 156,990	\$ 157,584	\$ 159,400	\$ 160,300
Fringe Benefits	57,301	57,518	58,200	58,500
Operating Expenses	54,046	65,539	97,300	97,300
Total Expenditures:	\$ 268,338	\$ 280,641	\$ 314,900	\$ 316,100



Authorized FTE Positions

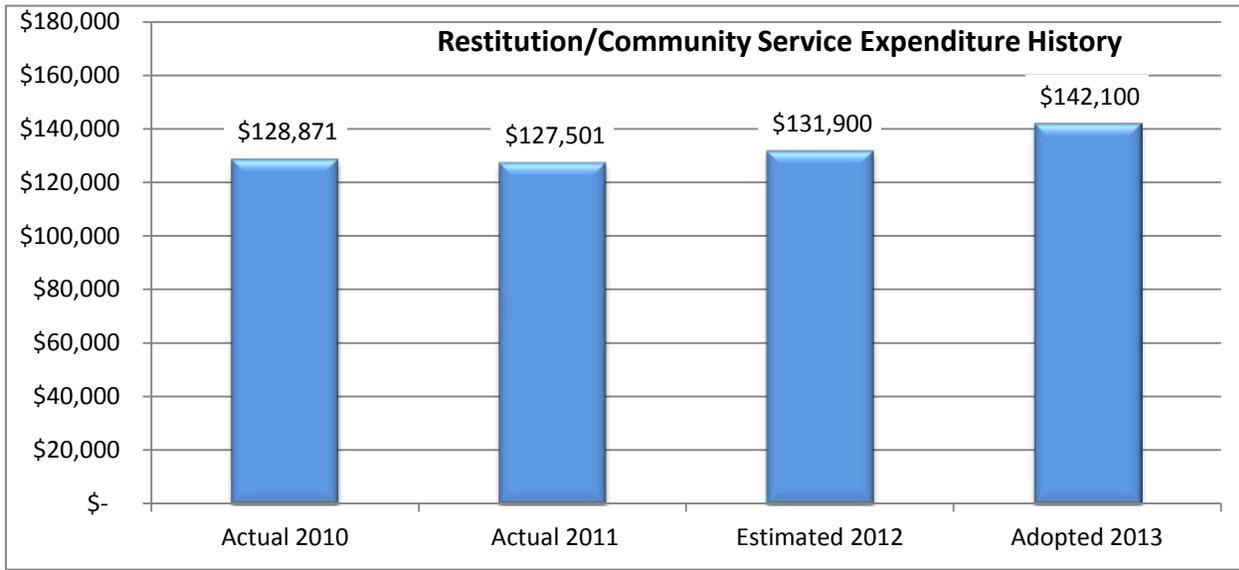
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Administrator of Family Services	0.1625	0.1625	0.1625	0.1625
Field Services/Drug Court	0.50	0.50	0.50	0.50
Family Intervention Mediator II	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Totals:	2.6625	2.6625	2.6625	2.6625

RESTITUTION/COMMUNITY SERVICE

292-671

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 93,335	\$ 92,247	\$ 94,400	\$ 101,900
Fringe Benefits	34,067	33,670	34,500	37,200
Operating Expenses	1,468	1,584	3,000	3,000
Total Expenditures:	\$ 128,871	\$ 127,501	\$ 131,900	\$ 142,100



Authorized FTE Positions

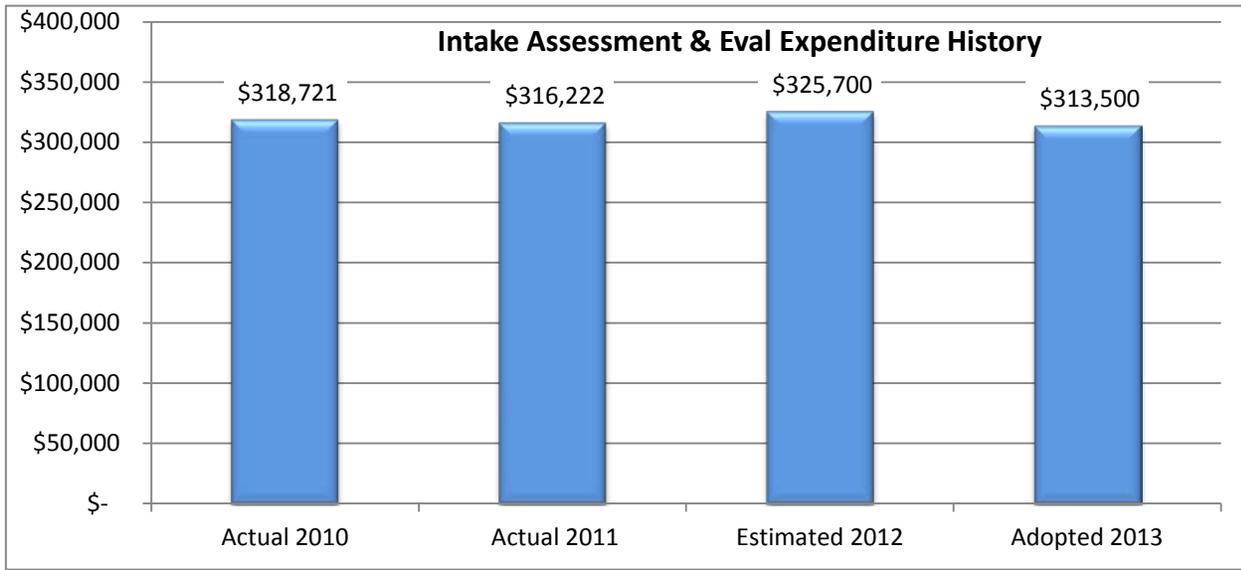
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Administrator of Family Services	0.1625	0.1625	0.1625	0.1625
Supervisor-Intake	0.25	0.25	0.25	0.25
Supervisor Coll/Reimb	0.25	0.25	0.25	0.25
Senior Account Specialist	0.25	0.25	0.25	0.25
Juvenile Probation Officer II	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Totals:	1.9125	1.9125	1.9125	1.9125

INTAKE ASSESSMENT & EVALUATION

292-672

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 227,171	\$ 225,752	\$ 229,500	\$ 220,600
Fringe Benefits	82,918	82,339	83,800	80,500
Operating Expenses	8,632	8,131	12,400	12,400
Total Expenditures:	\$ 318,721	\$ 316,222	\$ 325,700	\$ 313,500



Authorized FTE Positions

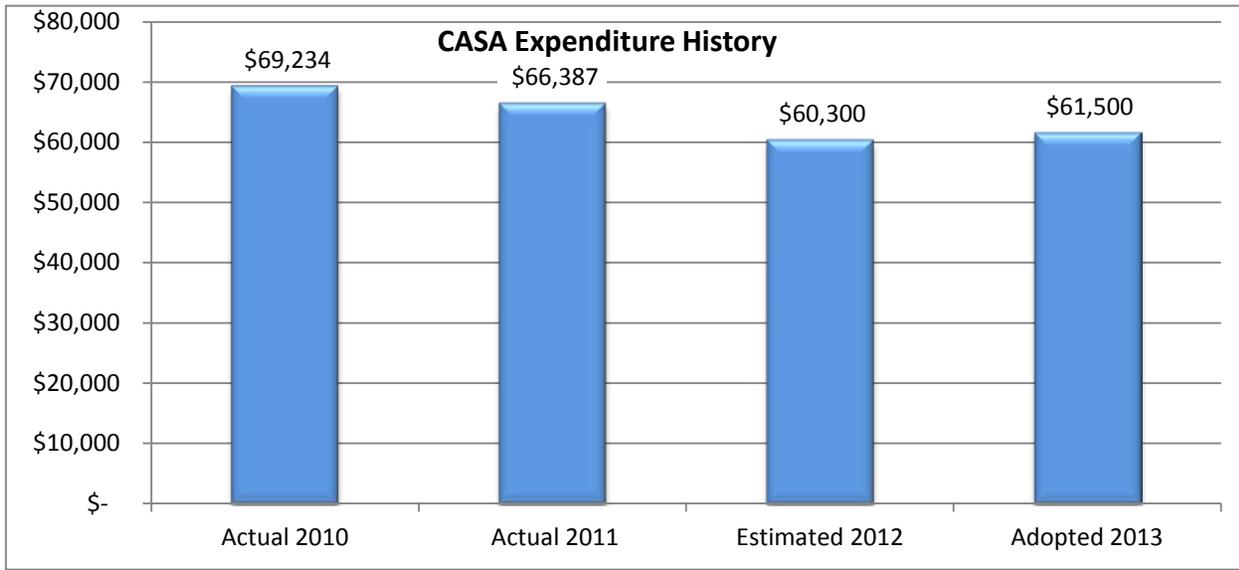
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Supervisor-Intake	0.25	0.25	0.25	0.25
Juvenile Probation Officer II	4.00	4.00	4.00	4.00
Totals:	4.25	4.25	4.25	4.25

CASA

292-673

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ 46,972	\$ 42,441	\$ 39,200	\$ 41,300
Fringe Benefits	17,145	15,491	14,300	15,100
Operating Expenses	5,117	8,456	6,800	5,100
Total Expenditures:	\$ 69,234	\$ 66,387	\$ 60,300	\$ 61,500



Authorized FTE Positions

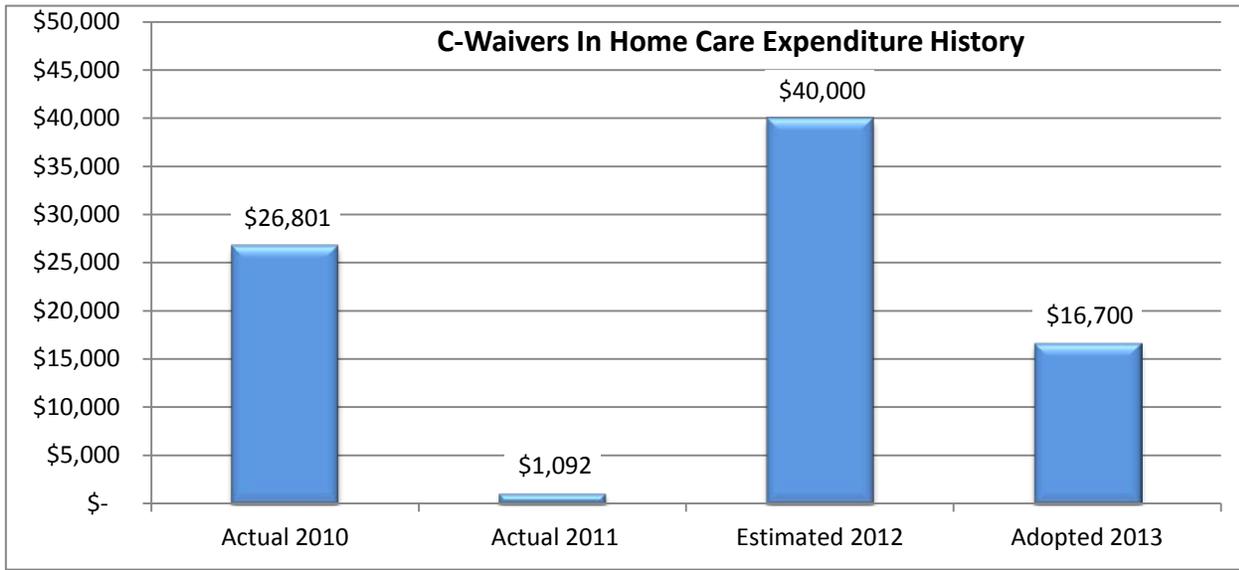
<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Juvenile Probation Officer II	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Totals:	1.0	1.0	1.0	1.0

C-WAIVERS IN HOME CARE

292-674

EXPENDITURE HISTORY

		<u>Actual 2010</u>		<u>Actual 2011</u>		<u>Estimated 2012</u>		<u>Adopted 2013</u>
Salaries	\$	-	\$	-	\$	-	\$	-
Fringe Benefits		-		-		-		-
Operating Expenses		26,801		1,092		40,000		16,700
Total Expenditures:	\$	26,801	\$	1,092	\$	40,000	\$	16,700

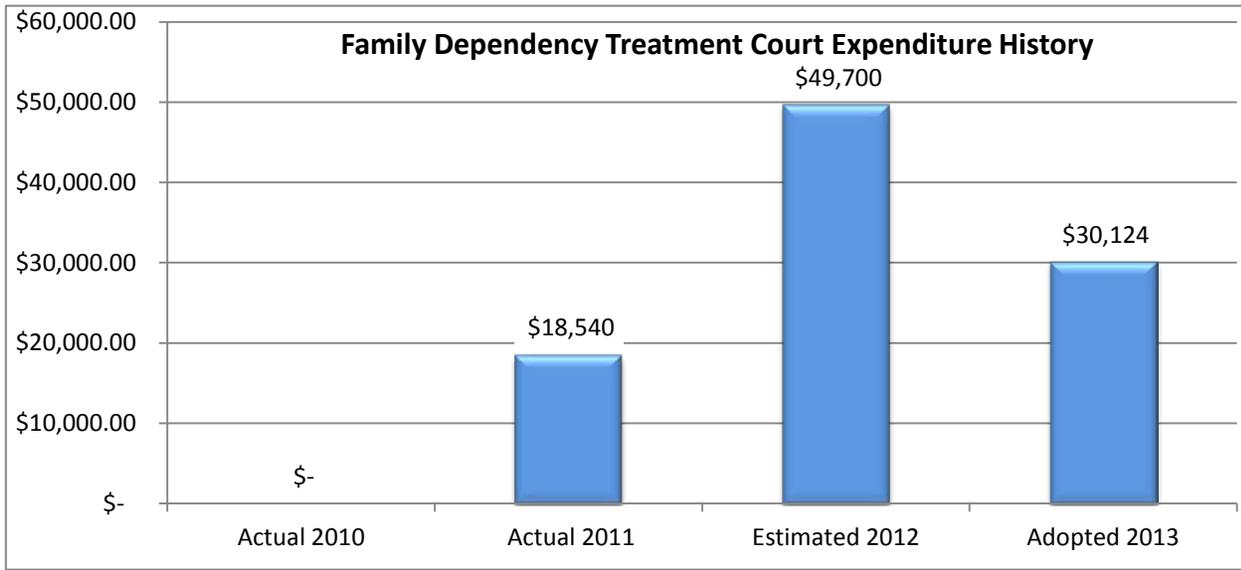


FAMILY DEPENDENCY TREATMENT COURT

292-676

EXPENDITURE HISTORY

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Adopted 2013</u>
Salaries	\$ -	\$ 4,344	\$ 18,500	\$ 19,300
Fringe Benefits	-	1,586	6,700	7,000
Operating Expenses	-	12,610	24,500	3,824
Total Expenditures:	\$ -	\$ 18,540	\$ 49,700	\$ 30,124



Authorized FTE Positions

<u>Position Title</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
FDTC Case Manager	-	-	-	<u>0.50</u>
Totals:	0.0	0.0	0.0	0.50