Kalamazoo County Michigan

2015 General Operating Budget Plan

About the Cover

Kalamazoo River Valley Trail

269.373.5073

The cover photograph was taken at the 2014 Fall Color Cruise & Fun Run/Walk on October 14, 2014 on the Kalamazoo River Valley Trail. The Kalamazoo River Valley Trail is the newest Kalamazoo County Park! The trail is free to use and has a paved-asphalt surface that is 12-feet wide. It's a multi-purpose trail for non-motorized transportation and recreation.

Once complete, the Kalamazoo River Valley Trail will encompass 35 miles of trail throughout Kalamazoo County. Kalamazoo will be a regional hub connecting Battle Creek to Lake Michigan, and D Ave. to Portage.

This existing trail and planned trails in other counties will link more than 140 miles of trail connecting the Battle Creek Linear Park, Kal-Haven State Park Trail, and Portage Bicentennial Park Trail.

Currently, there are 17 miles complete of this non-motorized, paved-asphalt trail. One stretch begins at 10th Street, heading east from the Kal-Haven Caboose and stretching 4.8 miles to Westnedge Ave. You can also enjoy a section that connects River Street in Comstock to D Avenue, traveling through Mayors' Riverfront Park, Verburg Park, along Riverview Dr., and heading north along Markin Glen County Park and the Kalamazoo Nature Center. These two segments are connected by a signed-route throughout downtown Kalamazoo, featuring the Arcadia Creek Festival Place as well as many places to eat and shop. As funds and property become available the trail will continue to grow, realizing a vision that has been in the works since 1991.

The Trail is open daily from 7:00 a.m. to sunset

PARKS FOUNDATION
KALAMAZOO COUNTY

KALAMAZOO COUNTY GOVERNMENT
COUNTY PARKS
EXPO CENTER

Link to Kalamazoo Valley River Trail Map

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COUNTY OF KALAMAZOO

2015 OPERATING BUDGET

Adopted October 7, 2014

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2014
BOARD OF COMMISSIONERS

Carolyn Alford
David Buskirk
Jeff Heppler
Brandt Iden
Julie Rogers
David Maturen
Michael Seals
Phil Stinchcomb
John Patrick Taylor
Roger Tunier
John Zull

Administrator/Controller: Peter Battani

Director of Finance & Administrative Services: Tracie L. Moored

Prepared by:

The Kalamazoo County Office of Finance
County Administration Building
201 W Kalamazoo Avenue, Suite 201
Kalamazoo MI 49007

Dave Maturen
Chairman
District 8

David Buskirk
Vice Chairman
District 2

2014 Kalamazoo County Board of Commissioners

Carolyn Alford
District 1

Jeff Heppler
District 6

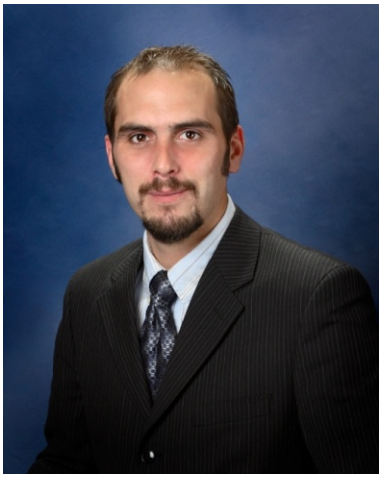
Brandt Iden
District 9

Julie Rogers
District 5

Michael Seals
District 4

Phil Stinchcomb
District 10

2014 Kalamazoo County Board of Commissioners



John Patrick Taylor
District 3

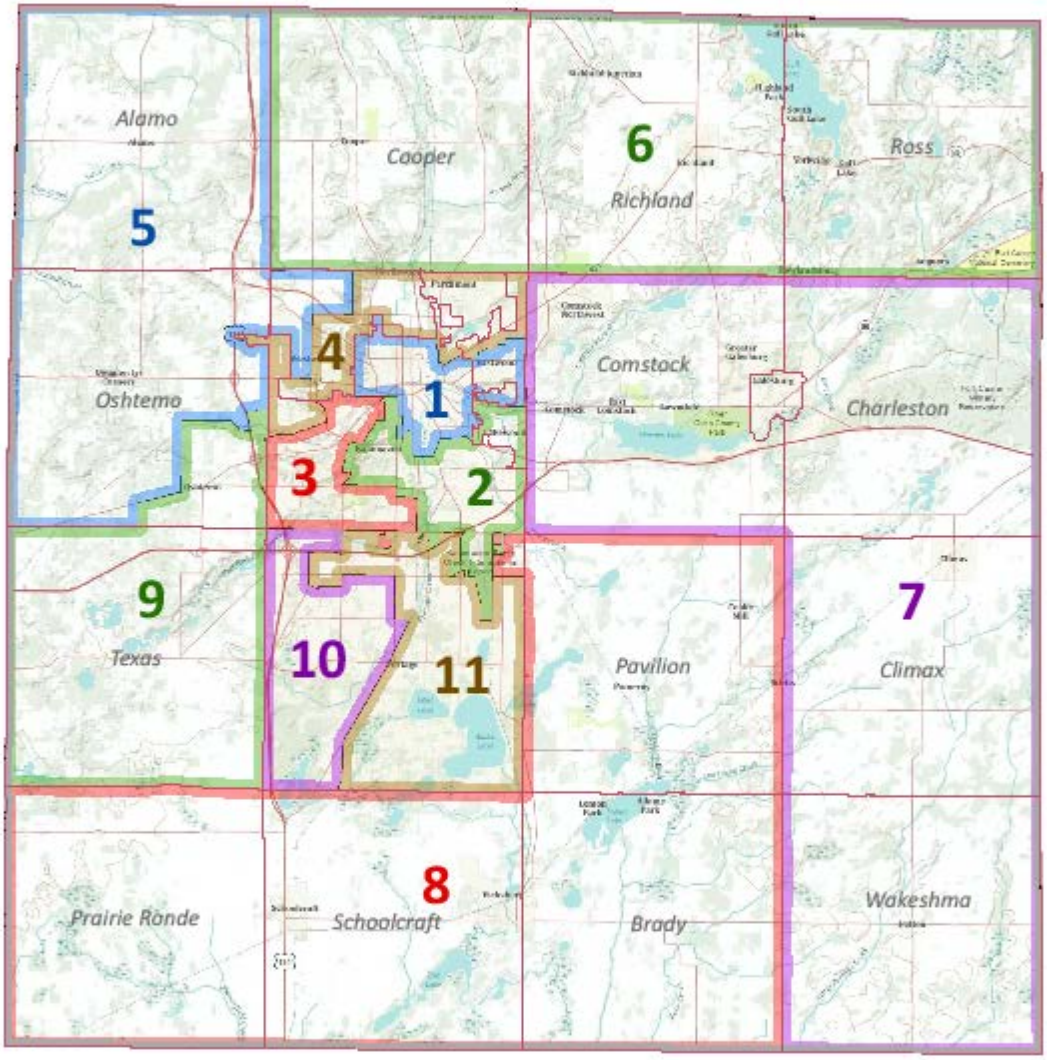
Roger Tunier
District 7

John Zull
District 11

KALAMAZOO COUNTY

BOARD of COMMISSIONERS

Commission Districts, 2013 - 2022



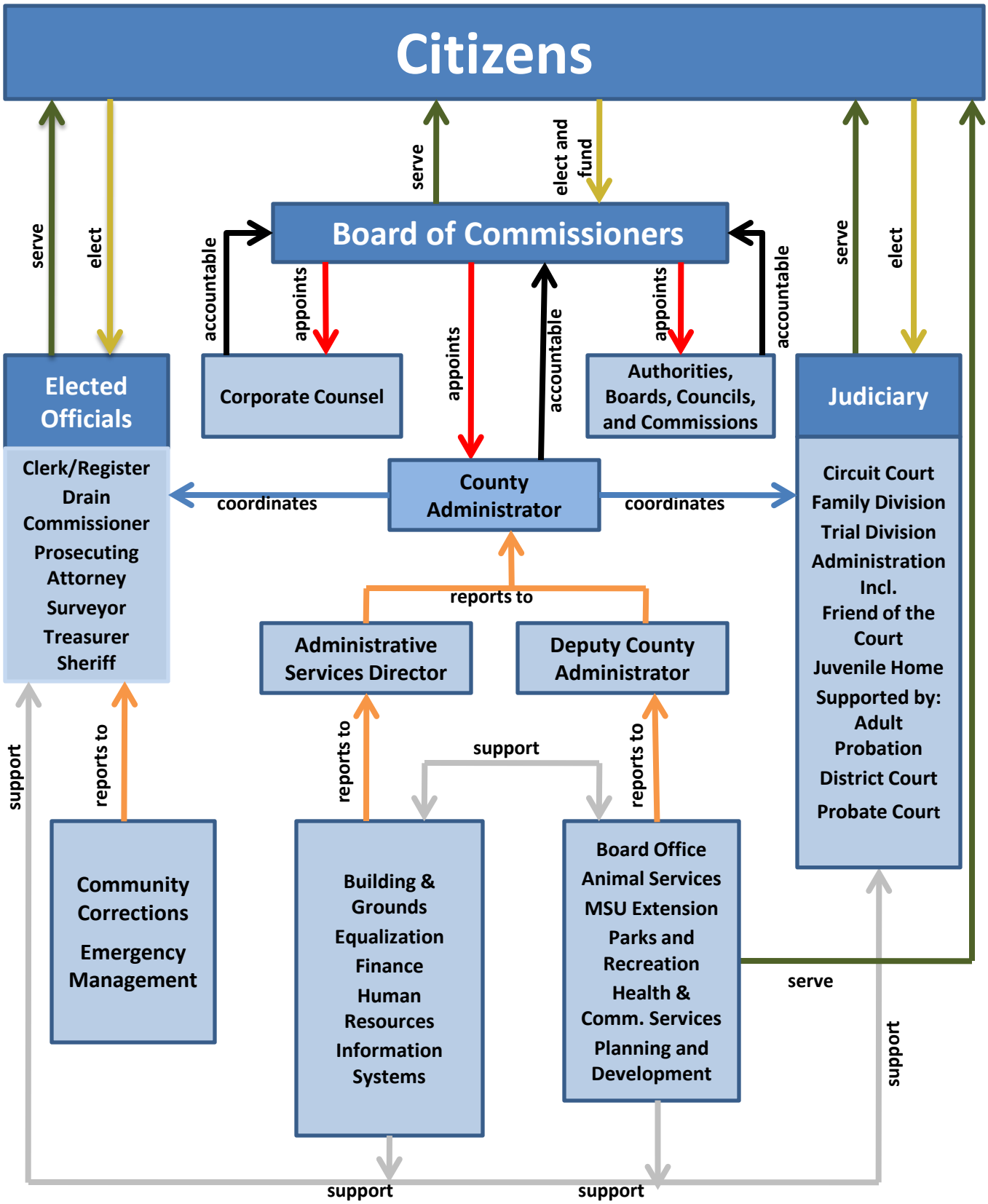
KALAMAZOO COUNTY
MICHIGAN
Department of Planning
& Community Development

Jason M Enos
September 2011

Kalamazoo County
2014 Elected Officials

Back row pictured left to right: Timothy A. Snow, County Clerk/Register; Gary D. Hahn, Surveyor; Jeffrey S. Getting, Prosecuting Attorney; Richard C. Fuller, Sheriff.

Front row picture left to right: Patricia Crowley, Drain Commissioner; Mary Balkema, Treasurer


Citizens
serve
elect
serve
elect and fund
Board of Commissioners
accountable
appoints
appoints
accountable
appoints
accountable
serve
elect
Elected Officials
Corporate Counsel
Authorities, Boards, Councils, and Commissions
Judiciary
Clerk/Register
Drain Commissioner
Prosecuting Attorney
Surveyor
Treasurer
Sheriff
coordinates
County Administrator
coordinates
Circuit Court
Family Division
Trial Division
Administration Incl.
Friend of the Court
Juvenile Home
Supported by:
Adult Probation
District Court
Probate Court
reports to
Administrative Services Director
Deputy County Administrator
support
reports to
reports to
reports to
support
Community Corrections
Emergency Management
Building & Grounds
Equalization
Finance
Human Resources
Information Systems
Board Office
Animal Services
MSU Extension
Parks and Recreation
Health & Comm. Services
Planning and Development
serve
support
support
support

About Kalamazoo County

Profile of the Government

The County of Kalamazoo, Michigan, the ninth most populous county in the state of Michigan, encompasses an area of approximately 576 square miles with the 2013 estimated census population of 256,725, and is located in the southwest portion of Michigan's Lower Peninsula. It is approximately 75 miles southwest of Lansing, the state capital. The County is empowered by the state to levy a property tax on real and personal properties located within the County.

The County is composed of 15 townships, five villages, and four cities. The year 2010 population of the County resides as follows: townships (119,300), cities (124,367), and villages (6,384). The County seat is located in the City of Kalamazoo, which is the largest municipality in the County. The County was organized as a county by the territorial legislature on July 30, 1830.

The County is governed by the County Board of Commissioners which, in 2014, consists of 11 members. The County Board is responsible for establishing policies, adopting the budget, appointing committee memberships, and hiring the County Administrator/ Controller and Corporation Counsel. The Administrator/Controller is responsible for carrying out the policies set forth by the County Board and overseeing the day-to-day operations of the County. The County Board is elected on a partisan basis every two years from districts of approximately the same size. The other five elected officers of the County are elected on a partisan basis serving four-year terms.

The County provides a full range of municipal services. These services are either mandated by the state or authorized by the County Board. These include legislative, judicial, public works, public safety, health, welfare, cultural, recreation, transportation, public improvements, and general administrative services.

The annual budget serves as the foundation for the County's financial planning and control. All departments of the County are required to submit requests for appropriations to the Administrator/Controller. These requests form the basis for the development of a proposed budget. The Administrator/Controller will present to the County Board a recommended budget for consideration and deliberation. After the review is completed, a public hearing will be held at an annual meeting and the budget will be adopted. The budget is appropriated at the departmental level. The budget is

prepared at the fund, department, and account level. Department directors may request transfers within fund appropriations under their administrative control. Transfers of appropriations between departments or fund require approval of the Board. Appropriation increases also require approval by the County Board.

Financial Condition Factors

Local Economy

As the entire state experienced declining shifts in the economy, the County has managed to collectively remain sustainable. The area has a diversified employment base adding to the strength of the local economy. In the last several years, the unemployment rate has reported more favorable results than the state or national rates. Major employers in the area are found in the pharmaceutical, banking, health, and education sectors. As economic indicators change, the County will continue to monitor budgetary impacts.

For the last five years, the County property tax base has decreased. Forecasting declines has allowed the County to proactively make budgetary decisions to minimize reactionary impacts to core services. A large percentage of County revenue comes from the state and local property taxes. With these realities in mind, budget recommendations focus on continuing the prudent, long-term fiscal policies of the Board of Commissioners, supporting mandated and essential services, and protecting the public safety and welfare.

Long Term Financial Planning

The County completes a ten-year analysis during each budget cycle and updates them frequently to ensure that budgetary impacts are considered. Based on these projections and economic indicators, budget policies have been adopted to implement a base line spending reduction. The Board of Commissioners are committed to ensure long-term fiscal stability of the County. The County has operated cautiously over the past several years making sound financial decisions.

The County monitors budgetary spending throughout the year. Quarterly projections are prepared and spending goals are reviewed based on analysis. Future forecasting projects revenues in the next two years to potentially decline. The County will continue to align expenditure to these indicators.

Capital Improvement

In 2013, the County designated 16.1% of general operating to capital improvement initiatives. A Capital Improvement Committee has been designated to review annual funding requests. The committee ensures standard criteria are met before projects are

considered. An analysis is completed on each qualifying item. Authorizations are granted based on committee recommendations.

For major capital items, a Facilities Master plan workgroup has been established. The primary mission of this body is to assess and develop a countywide Facilities Master plan. This completed project included a property manual update with physical descriptions of all buildings, a facilities audit with planned maintenance, and projected long-term capital improvement requirements. The plan is a working document that guides long-term asset construction and renovation projects.

Relevant Financial Policies

The Budget Stabilization Policy was adopted in 1980. Currently, this fund retains $2.5 million. This reserve was established to ensure an amount was encumbered for an unforeseen situation, which could create an inability to balance revenues and expenditures in future budget adoptions. It is the intent of the policy that any amount utilized for these situations requires a plan of action for reimbursement to the fund.

In 2011, to solidify the County Board commitment to financial responsibility, a Fund Balance Policy was adopted. Recognizing Governmental Accounting Standards Board Statement No. 54, the target of unassigned General Fund balance to General Operating Revenues will be 20%. It is the intent that should the General Fund Balance fluctuate above or below this target by 5% or more, Administration will make recommendations to the County Board to adhere to the policy objective. The 2015 projected unrestricted and general fund balance in comparison to revenues was 19.9%.

KALAMAZOO COUNTY/MICHIGAN QUICK FACTS

People	Kalamazoo County	Michigan
Population, 2013 estimate	256,725	9,895,622
Population, 2010 (April 1) estimates base	250,331	9,883,701
Population, percent change, April 1, 2010 to July 1, 2013	2.6%	0.1%
Population, 2010	250,331	9,883,640
Persons under 5 years, percent, 2013	5.9%	5.8%
Persons under 18 years, percent, 2013	22.2%	22.7%
Persons 65 years and over, percent, 2013	13.2%	15.0%
Female persons, percent, 2013	50.9%	50.9%
High school graduate or higher, percent of persons age 25+, 2007-2011	92.4%	88.7%
Bachelor's degree or higher, percent of persons age 25+, 2008-2012	33.7%	25.5%
Veterans, 2008-2012	15,698	692,582
Mean travel time to work (minutes), workers age 16+, 2008-2012	19.7	23.9
Housing units, 2013	109,847	4,525,141
Homeownership rate, 2008-2012	65.2%	72.8%
Median value of owner-occupied housing units, 2008-2012	$141,200	$128,600
Households, 2008-2012	99,720	3,818,931
Persons per household, 2008-2012	2.43	2.53
Per capita money income in the past 12 months (2012 dollars), 2008-2012	$25,860	$25,547
Median household income, 2008-2012	$46,011	$48,471
Persons below poverty level, percent, 2008-2012	18.9%	16.3%
Business		
Private nonfarm establishments, 2012	5,532	217,440
Private nonfarm employment, 2012	102,555	3,468,089
Private nonfarm employment, percent change, 2011-2012	-1.4%	2.6%
Nonemployer establishments, 2012	15,912	687,629
Total number of firms, 2007	21,093	816,972
Black-owned firms, percent, 2007	6.0%	8.9%
Asian-owned firms, percent, 2007	2.1%	2.6%
Hispanic-owned firms, percent, 2007	0.7%	1.3%
Women-owned firms, percent, 2007	31.7%	30.4%
Manufacturers shipments, 2007 ($1000)	7,145,875	234,455,768
Merchant wholesaler sales, 2007 ($1000)	1,207,153	107,109,349
Retail sales, 2007 ($1000)	2,808,829	109,102,594
Retail sales per capita, 2007	$11,481	$10,855
Accommodation and food services sales, 2007 ($1000)	414,648	14,536,648
Building permits, 2012	401	11,692
Geography		
Land area in square miles, 2010	561.66	56,538.90
Persons per square mile, 2010	445.7	174.8

Ref: http://quickfacts.census.gov/qfd/states/26/26077.html

BUDGET OVERVIEW

This section is a brief narrative of the 2015 Kalamazoo County Budget and is intended to guide the reader through the material. This section includes the Budget Guidelines which describe the budget process, the County's Strategic Plan, and Summary Information to provide an overview of the financial plan for the coming year.

OFFICE OF ADMINISTRATION

201 WEST KALAMAZOO AVENUE, KALAMAZOO, MI 49007
PHONE: (269) 384-8090
FAX: (269) 383-6448

To: Board of Commissioners

From: Peter Battani, County Administrator/Controller
Tracie Moored, Finance and Administrative Services Director

Date: September 16, 2014

Re: 2015 Budget Message

On September 9, 2014, the Board of Commissioners began its formal, public process regarding the 2015 budget. Our budget recommendation focuses on continuing the prudent, long-term fiscal policies of the Board of Commissioners, supporting mandates, providing essential services, and protecting public safety and welfare.

Administration's budget recommendation includes the following highlights:

- The recommended budget presented to the Board at the budget retreat showed a balanced budget utilizing $600,000 in operational carryover and $2,000,000 in capital outlay.

- The 2015 budget contains the recommendation to grant non-union salary steps and a 2% salary schedule increase.

The following policies contain substantive adjustments for 2015:

- Delinquent Tax Revenue Fund: The general fund allocation will decrease $8 hundred thousand to $1.8 million.
- Salaries and Employee Benefits: Grant steps and a 2% salary schedule increase to non-union employees for 2015.
- General County Public Improvement- Capital: Allocate $1 million to initiate a Technology Planning Policy. Allocate $1 million to facilitate needed infrastructure improvements.
- Other Post Employment Benefits: Allocate an additional $300 thousand into the retiree heath trust and an additional amount based on Retiree post 65 savings.

- Technology Planning: Establish a committee, and revenue steam to fund 5 year projected technology needs.

- Administration is recommending one item for New Funding at this time:
  - Increase Board of Canvassers Compensation

As additional revenue sources are validated additional new funding items may be proposed for further consideration.

The Budget Workbook contains the materials we will present on September 16, 2014. Please feel free to contact us with any questions or concerns.

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 identified which would exceed the budget, the department head must request a transfer from the Contingency Account prior to encumbrance. 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.

2015 Budget Calendar

Date	Activity
April 15, 2014	Budget Process Initiation - Letter of instruction to Department Heads, Court Administrators and Elected Officials
April 28, 2014	Capital Improvement Program (CIP) process initiation
June 9, 2014	Capital Improvement Program (CIP) budget requests due
June 13, 2014	Departmental operational budget requests due
July 1, 2014	Year-end projections review
September 9, 2014	Budget Retreat
September 23 – 25, 2014	Budget Workbook Review with Board of Commissioners
October 7, 2014	• Approval of Resolution to Levy • Annual public hearing for proposed 2014 budget • Budget Adoption
December 1, 2014	Year-end projections

Strategic Plan

Kalamazoo County Government 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.

Strategic Framework

Kalamazoo County leadership has conducted 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.

Major Initiatives

Budgetary pressures have continued to be placed on the County. In 2012, long-term pressures resulted from diminished revenue streams and long-term facility needs. In an effort to remain committed to providing essential services, a strategic initiative has been outlined and utilized. The County has created a strategic plan that is reviewed monthly to emphasize framework in the following areas: Human Services, Economic and Regional Development, Customer Service and Accountability, and Community Safety and Justice. In 2013, the following strategic initiatives were enhanced or completed.

- *Gull Road Justice Complex*

  Funds were set aside to construct this identified facility need which required approximately $25 million in Capital.

- *Facilities Assessment and Master Plan*

  In recognition of the County's long-term facilities needs, an extensive Facilities Assessment was completed at the end of 2011. This assessment identified properties and developed a long-term cost analysis of $90 million over the next 15 years.

A formal Master plan has been submitted and adopted by the Board to achieve $40 million of construction and maintenance over the next five years. The funding of these projects is facilitated through contributions to the Capital Improvement fund.

- *Transparency and Accountability – Economic Vitality Incentive Program (EVIP)*
  The Economic Vitality Incentive program (EVIP) was initially issued for Counties in 2012. Each municipality that received State Revenue sharing must fulfill specific requirements to be eligible to receive State distributed payments. The three required categories are Accountability and Transparency, Consolidation of Services, and Employee Compensation. In 2012, the County outlined and implemented a plan to fulfill its obligations as outlined by the State of Michigan.

- *Governmental Collaboration*
  Recognizing the benefits of collaborative efficiencies, the County, with other local municipalities, has begun reviewing processes that could be combined with other governmental agencies to create efficiencies. In 2012, a purchasing partnership with two other municipalities was launched. Purchasing greater quantities together allows for greater discounted prices. This collaborative continues into 2015 as we evaluate areas where this creates positive scenarios.

The 2015 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.

Visit the County website for the detailed Strategic Plan.

2014 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 2015 together with the estimated revenues from said departments and from taxation for the year 2015 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 .2239 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, 2014 to cover the estimated expenditures for the various departments and functions of Kalamazoo County for the year 2014.

BE IT FURTHER RESOLVED that an operating tax of up to 4.6871 mills shall be spread on the taxable value of the property of the County of Kalamazoo on July 1, 2015 to cover the estimated expenditures for the various departments and functions of Kalamazoo County for the year 2015.

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, 2014 to cover the estimated expenses for operations for 2015.

BE IT FURTHER RESOLVED THAT .2239 mills be spread on the taxable value of the property of the County of Kalamazoo, except Kalamazoo Township (Comstock School District), on December 1, 2014 to cover the estimated Juvenile Home bond issue debt service for the year 2015.

BE IT FURTHER RESOLVED THAT .2341 mills be spread on the taxable value of the property of Kalamazoo Township (Comstock School District), on December 1, 2014 to cover the estimated Juvenile Home bond issue debt service for the year and to resolve an incorrect levy in 2013.

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 7, 2014 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 07, 2014

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 15, 2013.

Timothy A. Snow, Kalamazoo County Clerk/Register

Summary Information

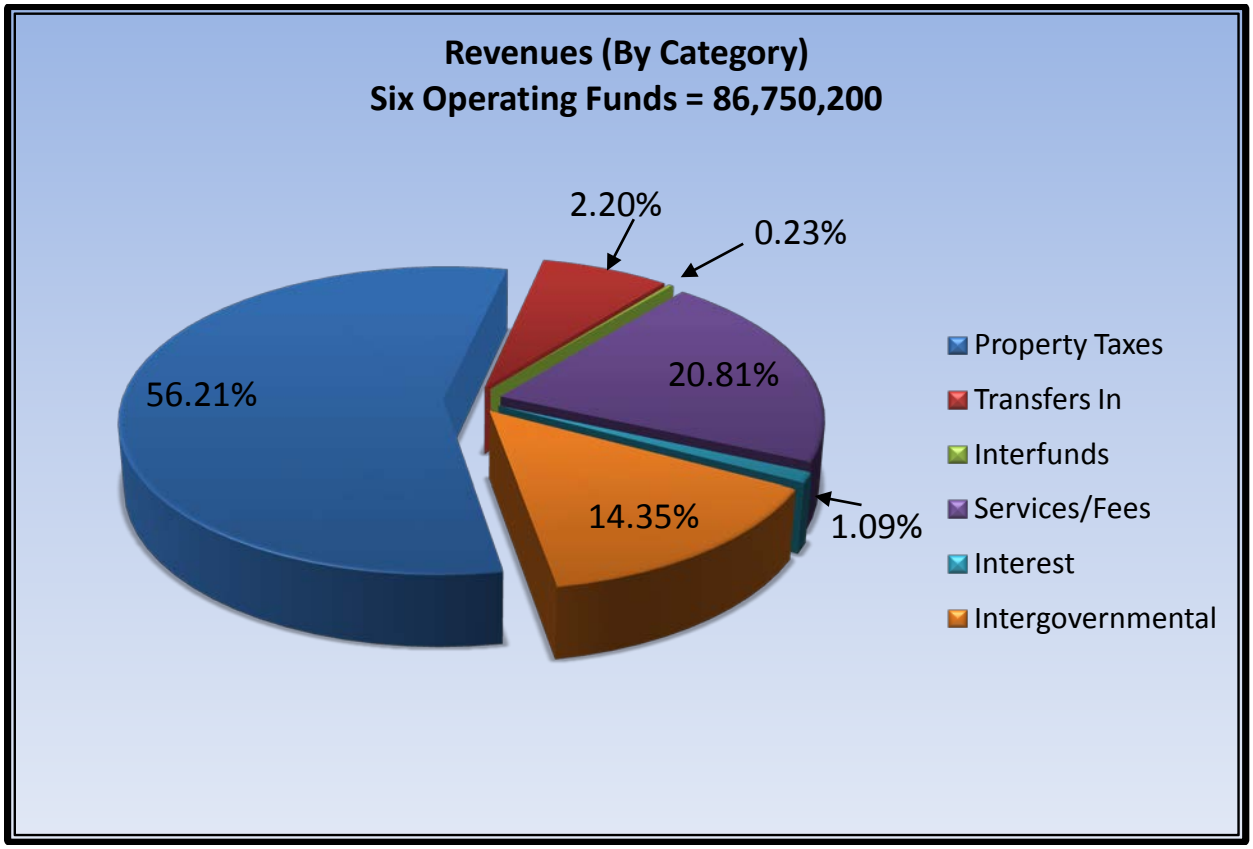
The annual budget process deals primarily with six operating funds:

- 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.

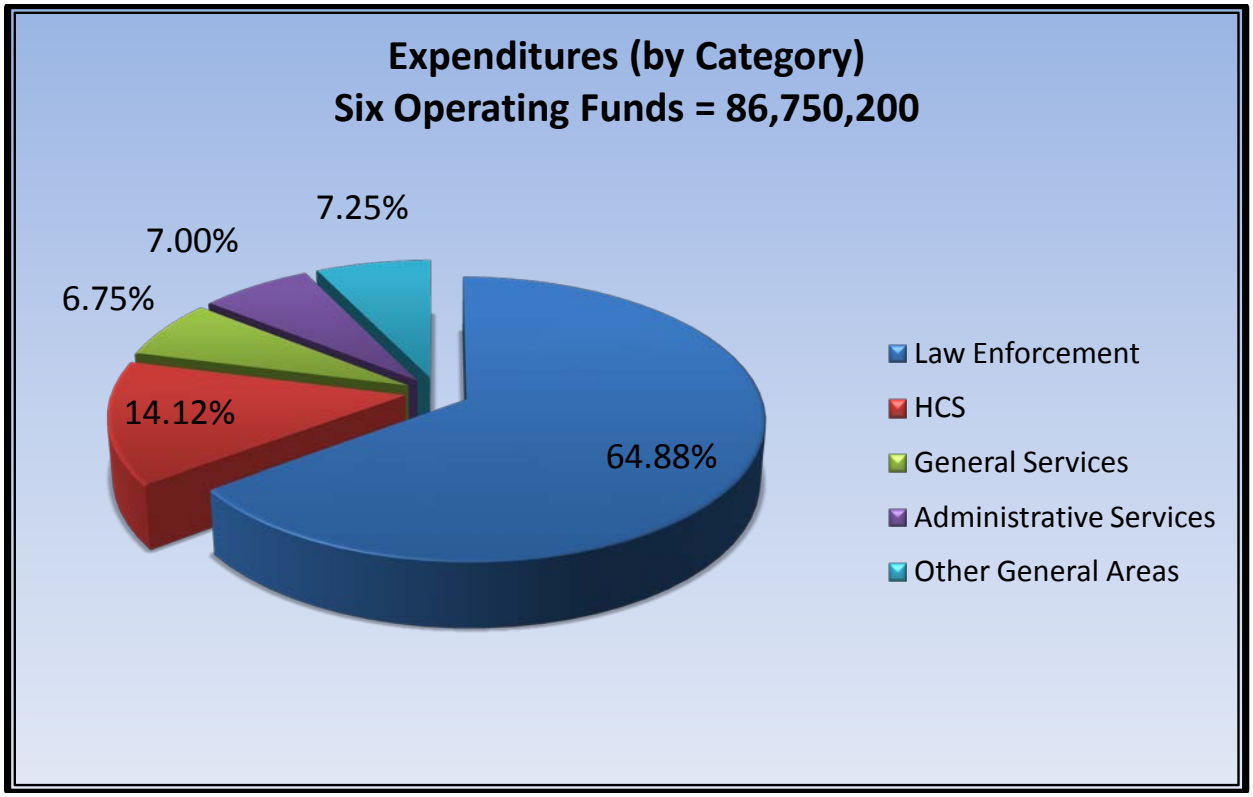
Revenues by Category

The Year 2015 revenue total is $86,750,200. Revenue is identified in the following major categories:



Expenditures By Functional Category

The Year 2015 appropriations for expenditures are $86,750,200. The expenditures are divided into the following major categories:



Capital Expenditures and General County Public Improvement Fund

Capital expenditures are budgeted at $6,557,300 in 2015. This includes $488,500 in the General Fund for new equipment; $57,000 in the General Fund for Sheriff vehicles; $150,000 in the Law Enforcement fund for new equipment; $23,000 in the Law Enforcement Fund for Sheriff vehicles; and $5,838,800 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, Justice Facilities Improvement Fund and General County Public Improvement Fund, while maintaining services.

Cautious 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.

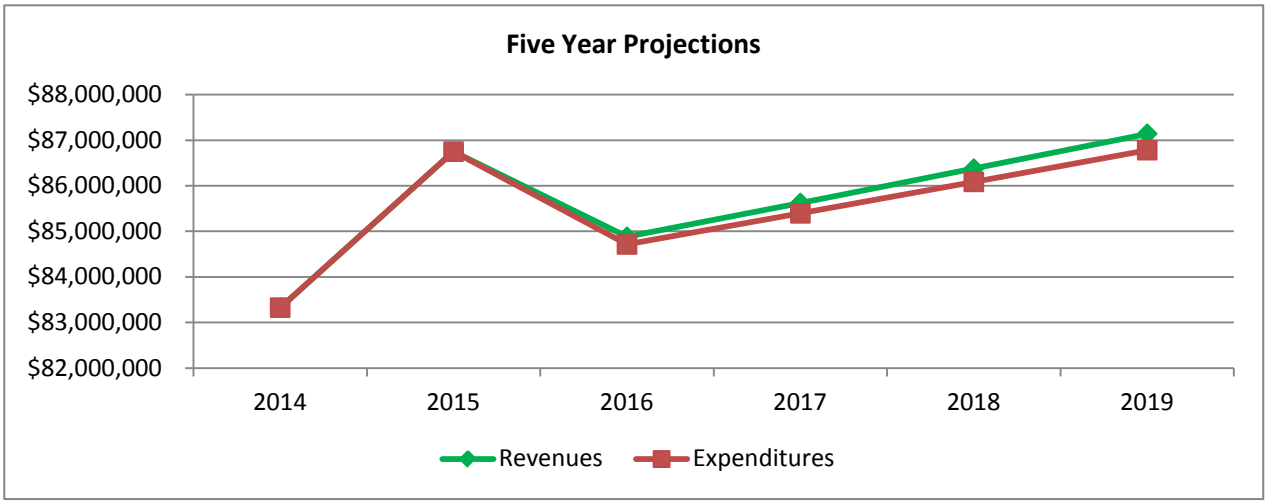
2015 Budget

	General Fund	Parks	F.O.C.
Revenue			
Property Tax	$ 37,330,000	$ -	$ -
State Shared Revenue	5,188,800	-	-
State Court Fund	1,254,000	-	-
Alcohol Tax	2,409,000	-	-
Circuit Court, et al	1,630,700	-	-
District Court	4,029,000	-	-
Clerk/Register	2,182,700	-	-
Treasurer	2,724,000	-	-
Sheriff	3,030,000	-	-
Other Departmental Revenue	1,958,900	1,408,200	2,169,700
Wireless Emergency Fund Transfer	100,000	-	-
Carryover	2,600,000	-	-
Interfund Transfers	-	-	20,000
Total	$ 64,437,100	$ 1,408,200	$ 2,189,700
Expenditures			
Salary	$ 24,142,700	$ 853,400	$ 2,139,600
Fringe	10,309,900	243,600	781,000
Direct Operating	16,762,200	469,000	323,000
Contingency	100,500	-	-
Capital - Tier I	488,500	-	-
Capital - Tier I Sheriff Vehicle	201,000	-	-
Capital - Tier II	250,000	-	-
Capital - Tier III - General	4,838,800	-	-
Capital - Tier IV - Technology	1,000,000	-	-
Debt	-	-	-
Interfund Transfers	-	-	-
Total	$ 58,093,600	$ 1,566,000	$ 3,243,600
Variance	$ 6,343,500	$ (157,800)	$ (1,053,900)

2015 Budget

Health	Child Care	Total General Funds	Law Enforcement	Grand Total
$ -	$ -	$ 37,330,000	$ 11,432,100	$ 48,762,100
-	-	5,188,800	-	5,188,800
-	-	1,254,000	-	1,254,000
-	-	2,409,000	-	2,409,000
-	-	1,630,700	-	1,630,700
-	-	4,029,000	-	4,029,000
-	-	2,182,700	-	2,182,700
-	-	2,724,000	-	2,724,000
-	-	3,030,000	-	3,030,000
3,451,100	3,579,800	12,567,700	70,000	12,637,700
-	-	100,000	-	100,000
-	-	2,600,000	-	2,600,000
-	182,200	202,200	-	202,200
$ 3,451,100	$ 3,762,000	$ 75,248,100	$ 11,502,100	$ 86,750,200
$ 2,958,000	$ 3,441,000	$ 33,534,700	$ 7,109,600	$ 40,644,300
1,029,400	1,226,000	13,589,900	3,394,800	16,984,700
1,183,900	2,506,600	21,244,700	471,900	21,716,600
-	-	100,500	50,000	150,500
-	-	488,500	150,000	638,500
-	-	201,000	123,600	324,600
-	-	250,000	-	250,000
-	-	4,838,800	-	4,838,800
-	-	1,000,000	-	1,000,000
-	-	-	-	-
-	-	-	202,200	202,200
$ 5,171,300	$ 7,173,600	$ 75,248,100	$ 11,502,100	$ 86,750,200
$ (1,720,200)	$ (3,411,600)	$ -	$ -	$ -

Five Year Projections - Operating Funds*



Revenues	Budgeted 2014	Budgeted 2015	2016	2017	2018	2019	
Property Taxes	$ 47,772,000	$ 48,762,100	$ 49,493,532	$ 50,235,934	$ 50,989,473	$ 51,754,316	A
State Court Fund	1,244,000	1,254,000	1,254,000	1,254,000	1,254,000	1,254,000	
Alcohol Tax	2,091,700	2,409,000	2,409,000	2,409,000	2,409,000	2,409,000	
State Shared Revenue	4,148,800	5,188,800	5,188,800	5,188,800	5,188,800	5,188,800	
Departmental Revenue	27,537,600	26,334,100	26,334,100	26,334,100	26,334,100	26,334,100	B
Carryover	329,500	2,600,000	-	-	-	-	
Interfund Transfers	202,200	202,200	202,200	202,200	202,200	202,200	C
Total Estimated Funds	$ 83,325,800	$ 86,750,200	$ 84,881,632	$ 85,624,034	$ 86,377,573	$ 87,142,416	
Expenditures							
Salaries	39,203,900	40,644,300	$ 41,050,743	$ 41,461,250	$ 41,875,863	$ 42,294,622	D
Fringe	16,148,800	16,984,700	16,420,297	16,584,500	16,750,345	16,917,849	E
Direct Operating	23,497,000	21,716,600	21,825,183	21,934,309	22,043,980	22,154,200	F
Contingency	250,500	150,500	150,500	150,500	150,500	150,500	
Capital Tier I	974,600	963,100	974,600	974,600	974,600	974,600	
Capital Tier II	250,000	250,000	250,000	250,000	250,000	250,000	
Capital Tier III - General C	2,798,800	4,838,800	3,838,800	3,838,800	3,838,800	3,838,800	
Capital Tier IV - Technolog	-	1,000,000					
Debt	-	-	-	-	-	-	
Interfund Transfers	202,200	202,200	202,200	202,200	202,200	202,200	
Total Est. Expenditures	$ 83,325,800	$ 86,750,200	$ 84,712,323	$ 85,396,160	$ 86,086,289	$ 86,782,771	

ASSUMPTIONS

A- Property tax assumptions: 2015~ 1.50%, 2016~1.50%, 2017~1.50% 2018 ~ 1.50% 2019~ 1.50%

B- Projections are flat

C- Projections tied with transfer needs

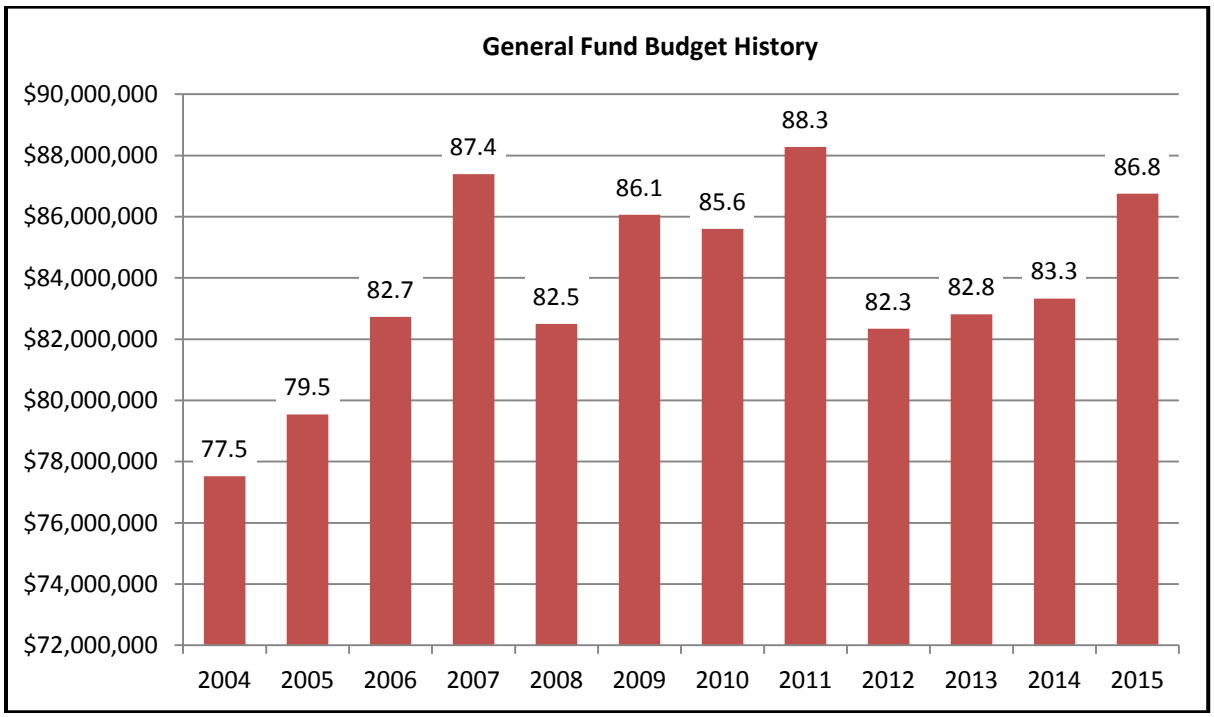
D- Projections reflect an increased 2% salary schedule adjustment and steps for 2015 / steps to follow

E- Projection includes blended fringe rates

F- Increased projection of .50% each year

General Fund Budget History

The following graph shows a 12 year history of the general fund budget for Kalamazoo County. The recommended budget for 2015 is $86,750,200.



Measurement Focus and Basis of Accounting

Government-Wide, Proprietary, and Fiduciary Fund financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Agency funds account for net position held on behalf of others are purely custodial (assets equal liabilities and do not include the measurement of results of operations). Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the year in which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental Fund financial statements are reported using the current financial resources measurements focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered available if they are collected within the current period or soon enough thereafter to pay liabilities for the current period.

Debt Schedule Summary

Description	Funding Source	Interest Rate	Expiration
County Direct Debt			
Juvenile Home 2007	Building Authority	4.000%	4/1/2032
Expo Center 2011	County of Kalamazoo	3.200%	4/1/2026
Airport 2012	Building Authority	2.433%	5/1/2028
			Sub-total County Direct Debt
Other County Debt			
Climax Water 1982	Climax Village	5.000%	5/1/2020
Comstock Township 1996	Comstock Township	4.750%	5/1/2016
Cooper 2012	Cooper Township	1.960%	5/1/2021
Village of Augusta 2005	Village of Augusta	2.125%	4/1/2025
Townline Drain 2008	Townline Drain District	3.550%	3/1/2018
Indian/Pickeral Lakes 2010	Brady/Pavilion Twps.	4.000%	12/31/2017
			Sub-total Other County Debt

County Direct Debt - Debt where the County is solely responsible for the payment obligation

Other County Debt - Debt where the County has pledged full faith and credit but others are responsible for the payment obligation

Debt Schedule Summary

December 31, 2014			2015 Requirements		
Principal Balance	Interest Balance	Total	Principal	Interest	Total
24,950,000	11,723,031	36,673,031	800,000	1,091,813	$1,891,813
2,435,000	504,356	2,939,356	175,000	77,620	252,620
6,420,000	1,196,100	7,616,100	640,000	198,225	838,225
$33,805,000	$13,423,488	$47,228,488	$1,615,000	$1,367,657	$2,982,657
60,000	9,000	$69,000	10,000	2,750	$12,750
250,000	11,875	261,875	125,000	8,906	133,906
935,000	64,631	999,631	130,000	17,052	147,052
465,000	55,945	520,945	40,000	9,457	49,457
190,000	17,316	207,316	45,000	7,335	52,335
820,000	64,800	884,800	280,000	32,800	312,800
$2,720,000	$223,567	$2,943,567	$630,000	$78,300	$708,300
$36,525,000	$13,647,055	$50,172,055	$2,245,000	$1,445,957	$3,690,957

General Fund

Estimated Source of Funds for Year Ending December 31, 2015

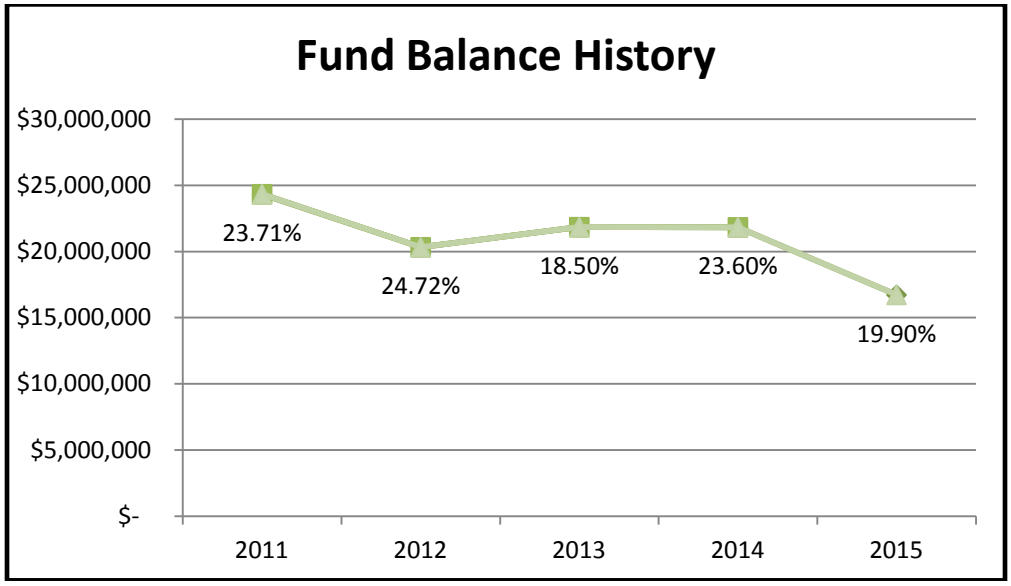
Taxes		
Property Tax Revenues	$ 36,050,000	
Del Real Property Tax	1,200,000	
Del Personal Property Tax	40,000	
Interest	40,000	
State Court Fund Distribution	1,254,000	
Alcohol Tax	2,409,000	
Cigarette Tax	0	
State Shared Sales Tax	5,188,800	
		$ 46,181,800
Departmental		
Circuit Court - Admin	$ 661,200	
Circuit Court - Trial	183,000	
Circuit Court - Family	343,000	
District Court	4,029,000	
Friend of the Court	419,000	
Probate Court	209,500	
Family Counseling	24,500	
Elections	130,000	
County Clerk/ROD	2,182,700	
Office of Finance	132,100	
Central Service Cost Recovery	600,900	
Prosecuting Attorney	182,200	
Treasurer	2,724,000	
Drain Commissioner	1,600	
Soil Erosion & Sed Control	30,300	
Sheriff	3,130,000	
Animal Services & Enf	585,700	
Emergency Management	31,800	
HCS Administration	6,000	
Veterans Services	11,300	
Medical Examiner	17,000	
MSU Extension	14,500	
Planning	6,000	$ 15,655,300
		$ 2,600,000
Estimated Carryover		
		$ 64,437,100

Fund Balance History

The County will maintain an unrestricted, uncommitted, unassigned General Fund balance within a range adequate to meet unexpected fiscal and liquidity 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. Practice must support a $18 million cash flow requirement for 2015.

The County also receives federal, state and grant revenues of approximately $40 million. These sources of revenue are not in the control of the County. The continuation of these sources, as we have experienced in the past, are not guaranteed. Fund balance is the only mechanism that allows the County to appropriately react without immediate elimination of valuable services. This fund has also been the only source outside of revenue sharing to fund capital projects.



Departmental Personnel History
Operating Funds

Department	2011	2012	2013	2014	Projected 2015
Board of Commissioners	17.00	17.00	11.00	11.00	11.00
County Administration	4.80	4.80	4.80	4.80	4.80
Legal Services	1.50	1.50	1.50	1.50	1.50
Circuit Court Admin. ***	169.14	167.15	167.15	169.15	169.75
Circuit Court Trial Div	14.00	14.00	14.00	14.00	14.00
Circuit Court Family Div	14.50	13.50	13.50	13.50	14.50
District Court	77.25	77.25	74.50	74.00	74.00
Probate Court	8.50	8.50	8.50	8.50	8.50
Elections	0.50	0.50	0.50	0.50	0.50
County Clerk/ROD	11.50	11.50	11.50	11.50	11.50
Resource Development	1.00	1.00	1.00	1.00	1.00
Office of Finance	10.70	10.80	13.30	13.30	13.30
Equalization	5.98	4.88	4.88	4.88	4.88
Human Resources	6.00	5.50	4.50	4.50	4.50
Information Systems	9.70	9.70	9.70	9.70	10.10
Prosecuting Attorney	44.50	43.50	43.50	43.50	43.50
Treasurer	9.00	10.00	10.00	10.00	10.00
Buildings & Grounds	31.40	31.80	31.80	31.80	31.80
Security	3.00	3.00	2.00	2.00	2.00
Drain Commissioner	2.50	2.50	2.50	2.50	2.50
Soil Erosion & Sed Cntrl	1.50	1.50	1.50	1.50	1.50
Sheriff - Administration	191.30	125.30	122.30	130.30	148.30
Sheriff - Field Operations	*	19.00	19.00	19.00	21.00
Sheriff - Jail	*	41.00	41.00	41.00	42.00
Animal Services Enf	15.00	15.00	15.00	16.00	15.00
Emergency Management	1.50	1.50	1.50	1.50	1.50
HCS Administration	79.11	75.10	73.40	73.68	73.48
Veterans Service Office	2.00	2.00	2.00	2.00	2.00
MSU Extension	4.00	2.20	2.20	2.20	2.20
Parks & Recreation	15.63	15.63	16.13	15.13	15.13
Planning	1.50	1.50	1.50	1.50	1.50
TOTALS:	754.00	738.10	725.65	735.43	757.23

* Sheriff Jail & Field Operations not broken out prior to 2012

**Purchasing combined with Finance in 2013

***Circuit Court Administration includes FOC (215) and Child Care (292)

2015 BUDGET POLICIES

The Budget Policies reflect the decisions and general direction the Kalamazoo County Board of Commissioners has chosen to follow for 2015. The policies address specific areas, such as taxation, the philosophy of revenue predictions, upcoming financial requirements, and pending matters.

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Alcohol Tax

Preliminary State of Michigan estimates of the 2014-2015 distribution for Kalamazoo County is $2,408,998. The Truth in Taxation amount for 2014 is $2,441,616. This amount equates to .3093 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 2015 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 January 1, 2014, the Substance Abuse Coordinating Agency was transferred from Kalamazoo Community Mental Health Services to South West Michigan Behavioral Health.

At Large Drain Assessments

The 2015 General Fund Budget includes $16,900 for the County share of At Large Drain Assessments for 2014.

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.

Carryover

The 2015 budget contains $2,600,000 in the General Fund and $0 in the Law Enforcement fund as Carryover. Of this carryover amount, $2 million is a capital fund allocation from fund balance.

Cigarette Tax

Preliminary estimates of the 2014 and 2015 distributions for Kalamazoo County are $0 and $0 respectively. Because 2013 distributions were $8,411 higher than estimated, the actual Truth in Taxation amount for 2014 is $8,411. This amount equates to .0011 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 2015 Budget does not contain revenues from Cigarette Tax.

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, and 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.

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 Board of Commissioners to authorize 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.

Any surplus in the fund may be transferred to the County General Fund by action of the County Board of Commissioners. A surplus will be calculated according to relevant statutory provisions and the generally accepted accounting principles for government entities.

Drug Court Reserve

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 subsequent operational budgets. The 2015 amount is recommended to be $32,000. Due to the elimination of the Economic Development Fund, an additional, one time amount of $288,000 was reserved in the Allocated Funds process in 2013. Allocations have been made each year into the reserve and will reach the Board's maximum of $500,000 in 2015.
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	-	$ 20,000
2011	$ 40,000	-	$ 60,000
2012	$ 40,000	$ 39,304	$ 60,696
2013	$ 40,000	$100,000	$ 696
2013	$288,000*	-	$288,696
2014	$ 40,000	-	$328,696
2015	$ 32,000		$360,696
	$500,000		

*one time

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 of 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.

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 2015 continues 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 54% 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.

The 2015 Healthcare reform changes shall be closely monitored and recommendations will be forthcoming.

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 three (3) months cash need and the fact that the County is self-insured on a number of critical fronts as follows:

* Health Insurance	$200,000 specific
* Workers' Compensation	$400,000 specific
* Unemployment Compensation	County at total risk

The 2015 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.

Employee Training & Memberships

The 2015 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.

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 defendable 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 if needed 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.

Fund Balance

The County will maintain an unrestricted, uncommitted, unassigned General Fund balance within a range adequate to meet unexpected fiscal and liquidity 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. Practice must support a $18 million cash flow requirement for 2015.

The County also receives federal, state and grant revenues of approximately $40 million. These sources of revenue are not in the control of the County. The continuation of these sources, as we have experienced in the past, are not guaranteed. Fund balance is the only mechanism that allows the County to appropriately react without immediate elimination of valuable services. This fund has also been the only source outside of revenue sharing to fund capital projects.

Because the fund balance formula can fluctuate with revenue adjustments, a target range of uncommitted General Fund balance to General Operating Revenues will be at 20% to 25%. Any amounts over the 20% threshold shall be limited to non-operational expenditures. The projected unrestricted General Fund balance for year end 2015 is 19.9%.

General County Public Improvement

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 $3,838,800 of State Shared Revenue in 2015 as resources for capital needs. Jail operations "match" for the expanded jail operations has been reduced from the total revenue projected in the amount of $1,350,000.

Expenditures for capital matters fall into four 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 Administration, the CIP recommendation is incorporated into the Budget for approval by the Board.

A sub-category to Tier I is Tier I-a and has been created to account for Sheriff vehicle purchases in the General Fund and Law Enforcement Fund. These are capital purchases that were previously accounted for in the field operation activity.

The 2015 recommendations for Tier I expenditures are:

General Fund	$488,500
I-a: GF Sheriff Vehicle	201,000
Law Enforcement Fund	150,000
I-a: LE Sheriff Vehicle	123,600
Total	$963,100

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 2015, $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
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 $4,838,800 for the General County reserve in 2014. There is $3,838,800 to provide funding for the Gull Road Court Facility currently being constructed. (The remaining $2,500,000 funding for the Gull Road Court Facility will be from fund balance with the 2014 Allocated Fund Balance process.) There is also $1,000,000 to provide funding for additional projects outlined in the Facilities Master Plan.

Tier IV expenditures are for Capital Technology needs. The projects in this category will be outlined in the Technology Planning Policy.

This Policy provides the following funding for capital:

TIER I	$	963,100
TIER II		250,000
TIER III		4,838,800
TIER IV		1,000,000
TOTAL	$	7,051,900

For 2015, Tier I expenditures are funded by the General Fund and Law Enforcement Fund. Tier II, Tier III and Tier IV expenditures are funded by the General Fund.

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

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
2013	63.8
2014	64.1

This budget policy recognizes that the Law Enforcement areas make up 64.0% of the General Operating Budget, which is within the five percent limitation imposed by the Board of Commissioners in the millage resolution.

The 2015 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	$ 86,750,200
Less Law Enforcement	(11,502,100)
Less Alcohol Tax	(2,409,000)
Less Cigarette Tax	0
	$ 72,839,100

General Fund – Law Enforcement Ratio (continued)

Law Enforcement Departments:

Circuit Court: Administration	$ 5,932,100	
Circuit Court: Trial Division	433,900	
Circuit Court: Family Division	821,500	
Friend of the Court	3,243,600	
Law Library	57,900	
Adult Probation	50,700	
Child Care Fund	7,173,600	$ 17,713,300
District Court		$ 4,983,700
Probate Court		$ 915,100
Prosecuting Attorney		$ 2,461,800
Sheriff		$ 16,796,100
Animal Services & Enforcement		$ 623,500
Capital and Debt	$ 646,600	
Courthouse Security	573,100	
Restricted Reserve	522,600	
Utilities and Insurance	1,307,500	
Percent of Contingencies	68,300	$ 3,118,100
Total Law Enforcement - General		**$ 46,611,600**
Percent of Law Enforcement to General Operating		**64.0%**

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.

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.

Law Enforcement Contracting

The 2015 Budget includes the continuation of contracting with municipalities for Law Enforcement services. Current contracts are in effect through December 31, 2014.

Beginning in 2012, the County subsidized indirect cost of each contracted officer while the Township will reimburse 100% of the direct costs.

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.

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.

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.

Mileage, Meals & Incidental Expenses Reimbursement

This policy recognizes that mileage, meals and incidental expenses may be incurred as part of the normal course of business. The County follows the Internal Revenue Service policies and guidelines when determining reimbursement eligibility unless addressed in other policies established by the Board of Commissioners.

Mileage

The 2014 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 56.0 cents per mile for the remainder of 2014, but has not been published for 2015.

Meals & Incidental Expenses

The 2015 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.

Millage Levies – Truth In Taxation

The 2013 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 2014 taxable valuation, a Base Tax Rate Fraction (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 $2,441,616 or .3093 mills (.2363 and .0730) and $8,411 or .0011 mills (.0008 and .0003) 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	0.9976	0.9496	0.9998	4.6759	4.4508	4.6863
L.E.M.	0.9976	0.9496	0.9998	1.4456	1.3761	1.4488
Total	0.9976	0.9496	0.9998	6.1215	5.8269	6.1351

Individual and total levy rollback is summarized as follows:

	General	Law Enforcement	Total
2013 Actual Levy	4.6871	1.4491	6.1362
Truth in Taxation	0.0112	0.0035	0.0147
Alcohol Tax	0.2363	0.0730	0.3093
Cigarette Tax	0.0008	0.0003	0.0011
Total Rollbacks	0.2483	0.0768	0.3251

Millage Levies – Truth In Taxation (continued)

	General	Law Enforcement	Total
2014 Legal Tax Rate	4.4388	1.3723	5.8111
2014 Recaptures			
BTRF	0.0112	0.0035	0.0147
Alcohol Tax	0.2363	0.0730	0.3093
Cigarette Tax	0.0008	0.0003	0.0011
Total Recaptures	0.2483	0.0768	0.3251
2014 Recaptured Levy	4.6871	1.4491	6.1362

The 2014 Budget recognizes the recapture of the Base Tax rollback (.0147 mill), Alcohol Tax (.3093 mill) and Cigarette Tax (.0011 mill) for a total levy of 6.1362 mills (4.6871 and 1.4491mills) respectively.

In terms of tax revenue growth, excluding effects of refunds, 2015 tax revenues are budgeted 1.5% higher than 2014. Because the Headlee Rollbacks of 1993 and 2003 were not recaptured, there exists about $1,702,000 in unlevied property taxes.

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. The 2015 contribution will be 50% of the ARC plus $300,000 based on pension changes and an additional amount of savings based on any post 65 savings in the Retiree Health Plans. This will be adjusted to meet pay as you go requirements.

Administration continually reviews various options to reduce the cost of retiree health care (i.e. Unfunded Actuarial Accrued Liability and Annual Required Contribution).

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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.

Parks Improvement Fund

The 2015 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 2015:

However, 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.

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.

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%
2012	105.6%	109.9%	7.67%	8.32%
2013	113.6%	126.0%	4.58%	8.38%

County funding levels for 2013 Actuarial are 111.0%, and for Market are 123.0%

Retirement System (continued)

Each year, a possible increased benefit payment to existing retirees could be considered by the Board of Commissioners through an Ad Hoc check. Before any Ad Hoc check is authorized to the retirees in the retirement system, an actuarial valuation must be calculated and presented to the Board of Commissioners and any cost must be pre-funded to the retirement system.

Administration does not recommend an Ad Hoc check at this time.

Revenue Sharing and County Incentive Program

As part of the State's Fiscal Year 2015 budget, the legislature and Governor continues the 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
- Unfunded Accrued Liability Plan

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 the amount of $3,838,800 to the General County Public Improvement Fund, and $1,350,000 for operational cost for the Jail Expansion.

Revolving Drain Fund Policy

The Kalamazoo County Board of Commissioners created the Kalamazoo County Revolving Drain Fund (RDF) pursuant to the Drain Code of 1956 (MCL 280.1 et al). The amount appropriated to the RDF is considered to be an asset/liability for accounting purposes and is not part of the county's annual budget appropriation.

This policy establishes the level of the General Fund advance to the Revolving Drain Fund at $200,000 for 2015.

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 2012 salary schedule recognized a 2% structural reduction. A Fair Labor Standard Act audit was complete in 2013 for non-union employees and a new salary structure was introduced. The 2015 Budget recognizes a 2% salary schedule increase and step recognition for eligible employees.

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 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

- 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.

Salaries and Employee Benefits (continued)

The table below reflects salaries and recommended band placement for 2015 for Elected Officials.

	2015	Band
Drain Commissioner	$82,992.00	K13-E
Treasurer	$99,028.80	K14-F
Clerk/RoD	$99,028.80	K14-F
Sheriff	$119,121.60	K16-E
Prosecutor	$109,200.00	K16-C

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:

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 2015 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.

The compensation for 2015 will be as follows:

Chairperson	$15,376
Vice Chairperson	$13,839
Other Commissioners	$12,301

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.

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 $1,254,000 for the State's fiscal 2014/2015.

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.

Strategic Planning

The 2015 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 2014, the strategic budget is focused on the following three major areas:

1. *Strategic Planning* – The 2015 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 2015 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 or coaching.

Sustainability

Kalamazoo County is committed to fostering a safe, secure future that conserves natural resources while meeting basic human needs and services. This commitment to a sustainable future will be a consideration in making public policy, developing public programs, operating public facilities, and delivering public services.

All employees must therefore recognize and respect the connections between economic, environmental, social, and health systems in meeting their explicit and implied responsibilities to current and future generations. Our goals are:

- Promote and demonstrate efficient and effective use of renewable and consumable resources;
- Collaborate with public and private partners on projects aimed at sustainability;
- Continuously enhance our perspective and expertise in making sustainable choices on behalf of the citizens; and
- Identify and pursue new opportunities that promote sustainable practices.

To monitor its impacts, County Administration will annually present inventory of the county's sustainability efforts, and report on progress related to the stated policy goals.

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.

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 2015 Budget for this fund includes an allocation to the Land Bank Authority in the amount of $250,000. 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.

Technology Planning

(Intent)

County Administration, in cooperation with Department Heads, Court Administrators and Elected Officials, is developing a Capital Strategy Review to address present and future technology needs.

The 2015 Budget message began this review by requesting a narrative addressing anticipated technology needs with estimated costs for the future five years.

A compilation of the needs is in progress and research is being completed to develop a sustainable funding strategy. In the 2015 budget, a $1 million commitment from Fund Balance has been established.

County Administration proposes to present a formalized policy in July, 2015.

Preliminary Draft (by year)

Major Technology Equipment (Non CIP Eligible - Non Operational)*	Cost $	Year	Department
Imaging System	425,000	2015	Prosecuting Attorney
Imaging System	350,000	2015	8th District Court
Imaging System	55,000	2015	Probate Court
Javs - Critical Move Items	200,000	2015	9th Circuit Court
Odyssey's Software - 2014 Release/Update	90,000	2015	9th Circuit Court
I5 Upgrade	50,000	2016	8th District Court
Jury Systems Incorporated - Software Upgrade	75,000	2016	9th Circuit Court
Javs - Long Term	600,000	2016	9th Circuit Court
Jail Archonix Update	340,000	2016	Sheriffs Office
Javs Centro	185,200	2017	8th District Court
Javs Upgrade MAC/Juvenile Hom	600,000	2017	9th Circuit Court
Intergraph RMS System Upgrade	194,000	2018	Sheriffs Office
Javs Centro	185,200	2018	8th District Court
800 MHz Portable and Mobile Radios	1,500,000	2018	Sheriffs Office
Dispatch Consoles	250,665	2019	Sheriffs Office
Security System MAC	201,661	2020	Court Security Committee
Total	**5,301,726**		

*all ongoing maintenance must be covered within operational budgets

Use of Budget Stabilization Fund

The 2015 General Fund Budget does not include a revenue transfer from the Budget Stabilization Fund.

Per Public Act 30 of 1978, these funds may only be utilized during the budget process to prevent a reduction in the level of public service provided, or prevent a reduction in the number of employees providing these services. It can also be used due to a natural disaster. A 2/3 vote is required for utilization. Per budget policy, the release of these funds must accompany a pay-back plan.

Per the Public Act, the amount of money in the fund shall not exceed 15% of the most recent General Fund Budget or the average of the last five adjusted budgets, whichever is less.

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.

Wireless Emergency Fund

Pursuant to Public Act 81 of 1999 as amended and 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) the City of Portage, and Kalamazoo Township. 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. 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. The 2011 budget policy established a transfer to the General Fund to support direct operating costs for County Dispatch Services.

The 2015 budget continues the policy that $100,000 will be transferred from the Wireless Emergency Fund to the General Fund.

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ALL OPERATING, CAPITAL,

AND DEBT FUNDS

The following funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes.

Other Funds Index

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Budget Stabilization Fund 80
Technology Fund 81
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County of Kalamazoo
Employee Benefits (Fund 103)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds		
General Operating Revenue	$ 17,946,000	
Grant Revenue	1,440,000	
Employee Participation-Health	1,966,000	
Stop Loss Reimbursement	-	
Interest Income	84,000	
Carryover	-	
Total Estimated Funds		$ 21,436,000
Estimated Expenditures		
Health Care Expenditures	$ 8,328,300	
OPEB Contribution	3,300,000	
Workers' Compensation	400,000	
Unemployment	60,000	
FICA	3,500,500	
Retirement	1,334,500	
F.O.P. Retirement	1,982,900	
Retirement-Other	33,000	
Retirement-Command	151,000	
Disability	300,000	
Life Insurance	193,000	
Dental Expenditures	524,000	
Dental Expenditures-FOP	225,300	
Longevity	500,000	
College Credits	71,000	
Tuition Reimbursement	25,000	
Wellness	259,000	
OSHA/MIOSHA	11,000	
Contractual Services	33,500	
Legal Services	15,000	
ADA	3,000	
Software	-	
Miscellaneous	1,000	
Reserve for Future Use	185,000	
Total Estimated Expenditures		$ 21,436,000

Projected Restricted Fund Balance 2015	$ 7,670,712
Board Restricted for Employee Benefits	

County of Kalamazoo
Budget Stabilization (Fund 106)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds		
Previously Generated Fund	$ -	
Total Estimated Funds		$ -
Estimated Expenditures		
Contingency Appropriation	$ -	
Total Estimated Expenditures		$ -

Projected Restricted Fund Balance 2015	$ 2,500,000
Restricted per PA30 of 1978	

County of Kalamazoo
Technology (Fund 112)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds				
Carryover	$	59,000		
Telephone Equipment Use Charges		224,300		
Network Use Charges		468,700		
Stock Equipment Revenue		20,000		
Local and Long Distance Charges		11,400		
Total Estimated Funds			$	783,400
Estimated Expenditures				
Telecommunications:				
Salaries	$	33,700		
Fringe Benefits		12,300		
Direct Operating		129,200		
Depreciation Expense		70,300		
Enterprise Network:				
Salaries		109,300		
Fringe Benefits		39,900		
Direct Operating		303,900		
Depreciation Expense		84,800		
Total Estimated Expenditures			$	783,400

Projected Restricted Fund Balance 2015	$	1,604,512

Internal Service Fund Restricted for County-wide Technology Needs.

County of Kalamazoo
Nazareth Facility (Fund 115)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds		
Previously Generated Funds	$ 56,700	
Rent	741,300	
Central Stores Charges	19,900	
Total Estimated Funds		$ 817,900
Estimated Expenditures		
Salaries	$ 242,000	
Fringe Benefits	88,400	
Direct Operating	470,500	
Depreciation Expense	17,000	
Total Estimated Expenditures		$ 817,900

Projected Restricted Fund Balance 2015	$ 263,158

Internal Service Fund Restricted for Nazareth Facilities Expenditures

County of Kalamazoo
Special Parks (Fund 209)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds		
Previously Generated Fund	$ 10,000	
Transfer from Parks Fund	-	
Total Estimated Funds		$ 10,000
Estimated Expenditures		
Contingency Appropriation	$ -	
Direct Operating	10,000	
Total Estimated Expenditures		$ 10,000

Projected Restricted Fund Balance 2015	$ -
Board Restricted for Special Parks Projects	

County of Kalamazoo
Wireless Emergency Service (Fund 218)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds

State Grant Revenue	$ 475,000	
Other Revenues	-	
Total Estimated Funds		$ 475,000

Estimated Expenditures

City of Kalamazoo	$ 137,400	
City of Portage	87,800	
Charter Township of Kalamazoo	47,800	
New Equipment 911	-	
Transfer to General Fund	100,000	
Contingency Appropriation	102,000	
Total Estimated Expenditures		$ 475,000

Projected Restricted Fund Balance 2015	$ 793,624

Restricted per PA 81 of 1999 and PA 32 of 1986

County of Kalamazoo
Accommodation Tax (Fund 229)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds

Previously Generated Funds	$ -	
Accomodation Tax	2,505,000	
Total Estimated Funds		$ 2,505,000

Estimated Expenditures

Transfer to General Fund	$ 37,600	
Transfer to Parks	111,000	
Transfer to Expo Center - Debt Service	252,600	
Convention/Visitors Bureau	1,941,400	
Parks Promotion	26,000	
Fairgrounds Capital Improvements	136,400	
Total Estimated Expenditures		$ 2,505,000

Projected Restricted Fund Balance 2015 $ 268,336

Restricted per County Ordinance for Fairgrounds Improvements and Parks Promotion

County of Kalamazoo
Brownfield Redevelopment Authority (Fund 247)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds				
Carryover	$	2,600		
Service Fees		7,500		
Tax Incremental Revenue		184,300		
School Tax Incremental Revenue		196,100		
Total Estimated Funds			$	390,500
Estimated Expenditures				
Direct Operating	$	388,200		
Indirect		2,300		
Total Estimated Expenditures			$	390,500

Projected Restricted Fund Balance 2015	$	111,192
Restricted per PA 381 of 1996 for Brownfield Activities		

County of Kalamazoo
Register of Deeds Automation (Fund 256)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds				
Previously Generated Funds	$	238,000		
Recording Fees		225,000		
Investment Income		3,000		
Total Estimated Funds			$	466,000
Estimated Expenditures				
Salaries	$	-		
Fringe Benefits		-		
Direct Operating		466,000		
Contingency Appropriation		-		
Total Estimated Expenditures			$	466,000

Projected Restricted Fund Balance 2015	$	965,974
Restricted per PA 698 of 2002		

County of Kalamazoo
Local Correction Officers Training (Fund 263)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds				
PA 124 Booking Fees	$	75,000		
Previously Generated Funds		-		
Total Estimated Funds			$	75,000
Estimated Expenditures				
Correction Officers Training	$	20,000		
Inmate Rehab Program		25,000		
Contingency Appropriation		30,000		
Total Estimated Expenditures			$	75,000

Projected Restricted Fund Balance 2015	$	345,687

Restricted per PA 124 of 2003 for Inmate Programs and Correction Officer Training

County of Kalamazoo
Drug Law Enforcement (Fund 266)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds		
Forfeitures	$ 11,300	
Previously Generated Funds	-	
Total Estimated Funds		$ 11,300
Estimated Expenditures		
New Equipment	$ 11,300	
Contingency Appropriation	-	
Total Estimated Expenditures		$ 11,300

Projected Restricted Fund Balance 2015 $ 56,606

Restricted per PA 135 of 1985 for Law Enforcement Pertaining to Controlled Substances

County of Kalamazoo
Law Library (Fund 269)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds

Penal Fines	$ 6,500	
Transfer from General Fund	57,900	
Total Estimated Funds		$ 64,400

Estimated Expenditures

Kalamazoo Library Contract	$ 64,400	
Total Estimated Expenditures		$ 64,400

Projected Restricted Fund Balance 2015 $ -

County of Kalamazoo
Social Welfare-Department of Human Services (Fund 290)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds		
State Grants	$ -	
Local Unit Contribution	-	
Charges for Services	-	
Total Estimated Funds		$ -
Estimated Expenditures		
Health and Welfare	$ -	
Board Travel	-	
Hospitalization	-	
Total Estimated Expenditures		$ -

Projected Restricted Fund Balance 2015	$ -

County of Kalamazoo
Child Care-Department of Human Services (Fund 293)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds		
County Appropriation from General Fund	$ 1,200,000	
County Appropriation from Child Care Fund	-	
State Revenue	1,200,000	
Total Estimated Funds		$ 2,400,000
Estimated Expenditures		
Child Care	$ 2,400,000	
Total Estimated Expenditures		$ 2,400,000

Projected Restricted Fund Balance 2015	$ -

County of Kalamazoo
Veterans' Trust (Fund 294)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds

State Grants	$ 87,500	
Total Estimated Funds		$ 87,500

Estimated Expenditures

Direct Operating	$ 87,500	
Total Estimated Expenditures		$ 87,500

Projected Restricted Fund Balance 2015 $ -

County of Kalamazoo
General County Public Improvement (Fund 466)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds		
Carryover	$ 10,676,400	
Transfer from General Fund	5,838,800	
Investment Income	-	
Total Estimated Funds		$ 16,515,200
Estimated Expenditures		
Reserve for Technology	1,000,000	
Master Facility Cost 2015	15,515,200	
Total Estimated Expenditures		$ 16,515,200

Projected Restricted Fund Balance 2015	$ 2,000,000

County of Kalamazoo
Tax Foreclosure (Fund 516)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds		
Foreclosure Fee Revenue	$ 600,000	
Interest Income	50,000	
Sales of Tax Property	50,000	
Total Estimated Funds		$ 700,000
Estimated Expenditures		
Foreclosure Expenditures	$ 450,000	
Reserved for Future Use		
Transfer to General Fund		
Transfer to Land Bank	250,000	
Total Estimated Expenditures		$ 700,000

Projected Restricted Fund Balance 2015 $ 2,188,298

Restricted per PA 206 of 1893 for the Management of Tax Foreclosed Properties

County of Kalamazoo
Airport (Fund 581)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds		
Operating Revenue	$ 4,261,913	
Non-Operating Revenue	509,128	
Carryover	3,091,583	
Total Estimated Funds		$ 7,862,624
Estimated Expenditures		
Salaries	$ 1,096,962	
Fringe Benefits	443,493	
Direct Operating	2,408,641	
Depreciation	3,112,000	
Debt Service	801,528	
Total Estimated Expenditures		$ 7,862,624
Capital		$ (515,000)
Debt Service Principle		$ (640,000)
Projected Airport Working Capital		$ 4,274,988

County of Kalamazoo
Delinquent Tax Revolving (Fund 620)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds

Tax Collection Fees/Interest	$ 2,200,000	
Interest Income	2,000	
Total Estimated Funds		$ 2,202,000

Estimated Expenditures

Reserved for Future Use	$ 702,000	
Transfer to General Fund	1,500,000	
Total Estimated Expenditures		$ 2,202,000

Projected Restricted Fund Balance 2015	$ 21,072,465
Restricted per PA 206 of 1893	

County of Kalamazoo
Central Stores (Fund 633)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds

Previously Generated Funds	$	-	
Document Services		87,600	
Miscellaneous Charges		33,700	
Vehicle Services		581,700	
Mail Services		277,200	
Total Estimated Funds			$ 980,200

Estimated Expenditures

Salaries	$	67,700	
Fringe Benefits		24,800	
Direct Operating Document Services		87,600	
Direct Operating Misc. Charges		33,700	
Direct Operating Vehicle Services		514,500	
Direct Operating Mail Operations		251,900	
Total Estimated Expenditures			$ 980,200

Projected Restricted Fund Balance 2015 $ 151,479

Internal Service Fund Restricted for Vehicle Maintenance, Document and Mail Serivces

County of Kalamazoo
Drain Equipment Revolving (Fund 639)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds		
Previously Generated Funds	$ 400	
Total Estimated Funds		$ 400
Estimated Expenditures		
Contingency Appropriation	$ 400	
Total Estimated Expenditures		$ 400

Projected Restricted Fund Balance 2015 $ -

County of Kalamazoo
Employees' Retirement System (Fund 731)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds		
Contributions:		
County	$ 133,500	
Road Commission	-	
Community Mental Health	722,300	
Employees	-	
Investment Income	14,344,200	
Total Estimated Funds		$ 15,200,000
Estimated Expenditures		
Employee Refunds	$ -	
Reserved for Future Use	4,190,000	
Pension Payments	10,000,000	
Administration (1)	1,010,000	
Total Estimated Expenditures		$ 15,200,000

(1) Administration	
County Administration	$ 58,000
Trustee Fees	140,000
Manager Fees	590,000
Insurance	15,000
Actuary	95,000
Audit	13,000
Due Diligence Reviews	12,000
Consulting Fees	65,000
General Administration	22,000
	$ 1,010,000

Projected Net Assets Held in Trust 2015	$ 217,361,400
Restricted for Pension Costs	

County of Kalamazoo
Other Post-Employment Benefits (Fund 736)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds		
Employer Contributions:		
County	$ 3,300,000	
Roads	159,300	
Mental Health	226,300	
Retiree Contributions:		
County	478,000	
Roads	82,000	
Mental Health	60,000	
Interest - Investment and Dividends	230,000	
Total Estimated Funds		$ 4,535,600
Estimated Expenditures		
Retiree Health Insurance - County	$ 2,547,834	
Retiree Health Insurance - Roads	219,933	
Retiree Health Insurance - Mental Health	251,833	
Contingency Appropriation	1,516,000	
Total Estimated Expenditures		$ 4,535,600

Projected Net Assets Held in Trust 2015	$ 12,250,566
Restricted for Retiree Health	

County of Kalamazoo
Special Assessment Drains (Fund 801)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2015

Estimated Source of Funds		
Previously Generated Funds	$ 838,000	
Total Estimated Funds		$ 838,000
Estimated Expenditures		
Contingency Appropriation	$ 838,000	
Total Estimated Expenditures		$ 838,000

Projected Restricted Fund Balance 2015	$ -
Restriced for Drainage District Expenditures	

County of Kalamazoo
Projected Fund Balance
All Funds
As of December 31, 2015

Operating Funds		
General Fund (Fund 101)	$	16,723,149
Law Enforcement (Fund 104)		316,544
Parks (Fund 208)		-
Friend of the Court (Fund 215)		-
Human Services - Health Division (Fund 221)		-
Child Care (Fund 292)		-
Other Funds		
Employee Benefits (Fund 103)		7,670,712
Budget Stabilization (Fund 106)		2,500,000
Technology (Fund 112)		1,604,512
Nazareth Facility (Fund 115)		263,158
Special Parks (Fund 209)		-
Wireless Emergency Service (Fund 218)		793,624
Accommodation Tax (Fund 229)		268,336
Brownfield Redevelopment (Fund 247)		111,192
Register of Deeds Automation (Fund 256)		965,974
Local Correction Officers Training (Fund 263)		345,687
Drug Law Enforcement (Fund 266)		56,606
Law Library (Fund 269)		-
Social Welfare-Department of Human Services (Fund 290)		-
Child Care-Department of Human Services (Fund 293)		-
Veterans' Trust (Fund 294)		-
General County Public Improvement (Fund 466)		2,000,000
Tax Foreclosure (Fund 516)		2,188,298
Airport (Fund 581)		4,274,988
Delinquent Tax Revolving (Fund 620)		21,072,465
Central Stores (Fund 633)		151,479
Drain Equipment Revolving (Fund 639)		-
Special Assessment Drains (Fund 801)		-
TOTAL	$	61,306,726

Note: This list does not include grant or trust funds.

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2015 DEPARTMENTAL SUMMARIES

DETAILED REVENUES AND EXPENDITURES

OPERATING FUNDS

This section provides Departmental overviews, including revenues, expenditures and FTE positions for 2015.

GENERAL FUND - DEPARTMENTAL REVENUE SUMMARY

Department	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Non Dept Revenue	$ 3,125,400	$ 10,873,000	$ 2,053,000	$ 1,915,700	$ 2,600,000
Tax Revenue	47,631,300	43,837,200	43,551,000	44,011,500	46,181,800
Board of Commissioners	-	-	-	-	-
County Administration	-	-	-	-	-
Legal Services	-	-	-	-	-
Circuit Court Admin.	707,314	773,800	792,200	719,100	661,200
Circuit Court Trial Div	182,476	183,000	183,000	183,000	183,000
Circuit Court Family Div	342,617	342,000	342,000	342,500	343,000
District Court	4,049,737	4,500,200	4,539,900	4,424,200	4,029,000
Friend of the Court	429,458	408,500	404,100	419,000	419,000
Jury Board	-	-	-	-	-
Probate Court	219,457	218,000	218,000	218,000	209,500
Adult Probation	-	-	-	-	-
Family Counseling Svcs	25,155	25,400	24,400	23,700	24,500
Elections	192,768	280,000	178,000	80,000	130,000
County Clerk/ROD	1,666,368	1,730,800	1,806,300	2,073,500	2,182,700
Resource Development	-	-	-	-	-
Office of Finance	88,305	84,800	84,800	122,500	132,100
Equalization	1,000	-	-	-	-
Human Resources	-	-	-	-	-
Information Systems	-	-	-	-	-
Central Service Cost Rec	872,419	798,800	697,700	645,800	600,900
Prosecuting Attorney	250,054	220,500	223,200	224,700	182,200
Treasurer	2,906,664	2,501,500	3,144,800	3,658,200	2,724,000
Buildings & Grounds	-	-	-	-	-
Utilities	-	-	-	-	-
Security	-	-	-	-	-
Drain Commissioner	1,044	3,100	3,100	3,100	1,600
Soil Erosion & Sed Cntrl	21,754	24,500	24,000	23,800	30,300
Sheriff - Administration	3,096,937	2,941,900	3,167,900	3,219,400	3,130,000
Sheriff - Jail	-	-	-	-	-
Sheriff - Field Operations	-	-	-	-	-
Animal Services Enf	561,943	536,800	543,200	555,000	585,700
Emergency Management	55,038	50,300	52,000	31,700	31,800
Gen County Public Imprv	380,244	-	-	-	-
At Large Drains	-	-	-	-	-
HCS Administration	79	-	-	-	6,000
Veterans Services Office	14,637	15,000	14,700	11,200	11,300
HCS - Health	-	-	-	-	-
Medical Examiner	14,220	15,100	15,100	14,000	17,000
Community Mental Hlth	-	-	-	-	-
Child Care Probate	-	-	-	-	-

Social Services	-	-	-	-	-
Services for Seniors	-	-	-	-	-
Veterans Burial	-	-	-	-	-
Veterans Relief	-	-	-	-	-
Parks Appropriation	-	-	-	-	-
MSU Extension	16,000	23,700	14,200	14,200	14,500
Law Library App	-	-	-	-	-
Planning	7,625	8,500	8,500	9,500	6,000
Southwest MI First	-	-	-	-	-
Strategic Issues	-	-	-	-	-
Contingencies	-	-	-	-	-
Reserves	-	-	-	-	-
Restricted Reserve	-	-	-	-	-
Insurance	-	-	-	-	-
TOTALS:	**$66,860,012**	**$70,396,400**	**$62,085,100**	**$62,943,300**	**$64,437,100**

LAW ENFORCEMENT FUND - DEPARTMENTAL REVENUE SUMMARY

FUND 104	Actual	Actual	Actual	Estimated	Adopted
Department	2011	2012	2013	2014	2015
Revenues 130	11,646,998	11,442,686	11,144,895	11,287,500	11,432,100
Circuit Court Trial Division					
Circuit Court Family Div.	-	-	-	-	-
District Court	-	-	-	-	-
Friend of the Court	-	-	-	-	-
Prosecuting Attorney	70,000	70,000	70,000	70,000	70,000
Community Correction	-	-	-	-	-
Sheriff Administration	-	-	-	-	-
Sheriff Jail					
Sheriff Field Operations	-	-	-	-	-
Animal Services	2,322	1,430			
Capital Improvements	-	-	-	-	-
Contingencies	-	-	-	-	-
Reserves	-	-	-	-	-
Restricted Reserves	-	-	-	-	-
	$ 11,719,320	**$ 11,514,116**	**$ 11,214,895**	**$ 11,357,500**	**$ 11,502,100**

PARKS FUND - DEPARTMENTAL REVENUE SUMMARY

FUND 208	Actual	Actual	Actual	Estimated	Adopted
Department	2011	2012	2013	2014	2015
Parks Administration	$ 297,647	$ 237,229	$ 261,405	$ 263,400	$ 80,500
Markin Glen	137,426	152,149	179,060	158,000	162,200
Scotts Mill	10,091	12,258	12,823	16,500	16,500
Cold Brook	111,189	118,073	110,970	119,700	119,700
Prairie View	89,273	93,758	86,851	85,400	85,400
River Oaks	77,802	89,073	89,431	123,600	123,600
Fairgrounds	398,683	487,294	30,000	30,000	30,000
KRV Trail	25,959	33,746	25,040	35,100	41,300
KRV Trailway Programming	266,528	257,689	357,628	118,200	115,900
County Fair	-	-	22,100	22,100	19,600
	$ 1,414,598	**$ 1,481,269**	**$ 1,175,308**	**$ 972,000**	**$ 794,700**

FOC FUND - DEPARTMENTAL REVENUE SUMMARY

FUND 215	Actual	Actual	Actual	Estimated	Adopted
Department	2011	2012	2013	2014	2015
FOC Fund	**$ 2,984,580**	**$ 2,982,115**	**$ 3,097,203**	**$ 3,180,200**	**$ 2,189,700**

HCS FUND - DEPARTMENTAL REVENUE SUMMARY

FUND 221	Actual	Actual	Actual	Estimated	Adopted
Department	2011	2012	2013	2014	2015
HCS Administration	$ 2,105,055	$ 1,976,154	$ 1,746,484	$ 2,057,200	$ -
Health Education	459	2,338	2,000	2,200	-
Dental Program	872,599	785,057	799,808	733,500	806,500
Laboratory Services	416,435	243,375	246,017	220,300	204,200
Vision & Hearing	125,934	111,238	127,914	116,600	123,900
Househld Hazardous Waste	181,197	183,054	185,631	173,100	181,700
Clinical Services Admin	-	-	-	-	-
Maternal & Child Health	-	-	-	-	-
Health Promo & Disease	92	-	-	-	-
Immunization Clinic	474,471	443,876	463,133	441,100	439,700
Disease Surveillance	231,718	237,050	231,315	223,800	222,600
STD	254,484	261,337	267,500	311,300	311,700
HIV Testing/Counseling	(599)	580	-	-	-
Environmental Admin	138	74	182	100	200
Food Safety/Facilities	659,451	650,918	657,157	737,400	726,000
Land, Water, Wastewater	376,550	356,191	372,275	439,400	434,600
	$ 5,697,984	**$ 5,251,243**	**$ 5,099,418**	**$ 5,456,000**	**$ 3,451,100**

CHILD CARE FUND - DEPARTMENTAL REVENUE SUMMARY

FUND 292	Actual	Actual	Actual	Estimated	Adopted
Department	2011	2012	2013	2014	2015
Juvenile Home	$ 6,169,271	$ 6,678,942	$ 6,618,905	$ 7,056,000	$ 3,762,000
In Home Care	-	-	-	-	-
Foster Home	-	-	-	-	-
Intensive Learning	-	-	-	-	-
Day Treatment	-	-	-	-	-
Juvenile Drug Court	-	-	-	-	-
Restitution/Comm Service	-	-	-	-	-
Intake Assessment	-	-	-	-	-
CASA	-	-	-	-	-
C-Waiver In Home Care	-	-	-	-	-
Family Dependency Ct	-	-	-	-	-
	$ 6,169,271	**$ 6,678,942**	**$ 6,618,905**	**$ 7,056,000**	**$ 3,762,000**

GENERAL FUND - DEPARTMENTAL EXPENDITURE SUMMARY

FUND 101	Actual	Actual	Actual	Estimated	Adopted
Department	2011	2012	2013	2014	2015
Board of Commissioners	$ 286,004	$ 276,137	$ 207,839	$ 209,000	$ 209,000
County Administration	498,914	503,906	511,399	531,100	551,200
Legal Services	186,535	193,643	195,797	208,400	218,800
Circuit Court Admin.*	7,749,805	8,202,401	8,039,166	8,847,500	9,343,700
Circuit Court Trial Div	448,926	445,633	450,218	450,200	433,900
Circuit Court Family Div	856,527	859,324	861,938	861,700	821,500
District Court	5,018,073	4,857,186	4,868,861	5,121,300	4,983,700
Friend of the Court	968,454	817,297	915,503	989,400	1,053,900
Jury Board	3,096	3,096	3,174	3,300	3,300
Probate Court	888,239	908,033	781,806	891,100	915,100
Adult Probation	43,245	43,664	42,658	50,700	50,700
Elections	205,285	407,549	180,808	384,000	167,900
County Clerk/ROD	611,544	587,113	628,293	664,400	683,300
Resource Development	110,110	61,262	57,566	60,800	64,100
Office of Finance	1,008,975	1,077,889	1,240,603	1,287,200	1,323,300
Equalization	410,132	411,114	425,545	449,100	406,900
Human Resources	588,083	618,306	596,918	539,800	548,100
Information Systems	931,831	882,146	809,479	920,200	1,005,800
Prosecuting Attorney	2,467,009	2,540,664	2,365,330	2,434,200	2,461,800
Purchasing	136,080	99,965	-	-	-
Treasurer	647,712	716,284	725,182	745,400	753,800
Buildings & Grounds	2,239,751	2,191,953	2,251,570	2,293,100	2,365,800
Utilities	948,314	825,905	1,007,186	1,189,100	1,321,100
Security	548,961	652,106	520,836	564,100	573,100
Drain Commissioner	234,760	233,776	242,283	287,300	297,300
Soil Erosion & Sed Cntrl	80,153	78,235	82,869	86,800	87,300
Sheriff - Administration	2,348,133	2,478,663	2,274,951	2,263,800	2,746,500
Sheriff - Jail	6,629,104	6,672,304	7,263,019	7,482,400	7,866,700
Sheriff - Field Operations	6,154,153	5,908,696	5,674,063	5,875,600	6,182,900
Animal Services Enf	526,530	547,891	540,305	609,200	623,500
Emergency Management	240,112	228,278	203,676	213,300	218,000
Debt Service	-	-	-	-	-
Gen County Public Imprv	10,158,994	11,871,124	4,828,841	9,853,000	6,778,300
At Large Drains	24,239	23,735	8,648	12,500	16,900
HCS Administration	2,696,391	2,922,374	2,735,762	2,650,751	3,043,700
Veterans Services Office	147,590	147,356	148,862	119,700	132,300
HCS - Health	500,101	504,942	520,178	540,100	507,600
Community Mental Hlth	2,368,123	2,544,146	2,680,329	2,663,900	2,822,500
Child Care Probate	2,674,298	2,996,547	2,896,145	3,502,100	3,411,600
Social Services	631,100	631,100	631,100	631,100	-
Services for Seniors	169,927	200,000	200,000	200,000	225,000
Veterans Burial	107,248	117,600	114,242	105,000	115,000
Veterans Relief	7,355	6,699	13,733	9,800	14,000

GENERAL FUND - DEPARTMENTAL EXPENDITURE SUMMARY (cont'd)

FUND 101	Actual	Actual	Actual	Estimated	Adopted
Department	2011	2012	2013	2014	2015
Parks Appropriation	229,960	161,902	183,442	183,500	157,800
Public Housing	-	250,000	-	125,000	125,000
MSU Extension	292,854	300,457	297,682	300,100	300,600
Law Library App	42,280	42,628	42,193	56,000	57,900
Planning	148,792	149,484	147,381	155,900	160,100
Southwest MI First	200,000	75,000	479,391	75,000	75,000
Strategic Issues	9,107	27,227	268,928	15,000	15,000
Contingency	3,500	-	-	200,500	100,500
Reserves	-	243,343	101,661	1,415,000	32,000
Restricted Reserve	-	-	-	423,900	768,500
Insurance	490,903	77,420	834,261	627,700	707,400
TOTALS:	**$64,919,323**	**$67,625,510**	**$61,103,634**	**$70,381,065**	**$ 67,850,715**

LAW ENFORCEMENT FUND - DEPARTMENTAL EXPENDITURE SUMMARY

FUND 104	Actual	Actual	Actual	Estimated	Adopted
Department	2011	2012	2013	2014	2015
Circuit Court Trial Division	$ 514,100	$ 508,525	505,132	$ 521,600	$ 535,500
Circuit Court Family Div.	797,533	717,564	705,604	739,000	688,500
District Court	473,724	497,657	516,664	400,100	535,500
Friend of the Court	20,000	20,000	20,000	20,000	20,000
Prosecuting Attorney	1,852,499	1,888,849	1,778,768	1,739,600	1,747,100
Community Correction	10,131	10,030	12,143	11,000	11,000
Sheriff Administration	331,292	365,463	544,978	333,700	342,600
Sheriff Jail	4,418,914	4,888,085	4,599,268	4,791,500	4,700,500
Sheriff Field Operations	2,244,207	2,276,767	2,383,579	2,121,900	2,203,900
Animal Services	376,058	370,805	364,247	326,600	329,500
Capital Improvements	120,538	97,875	293,621	273,600	273,600
Contingencies	-	-	-	50,000	50,000
Reserves	-	-	-	-	-
Restricted Reserves	-	-	-	-	64,400
	$ 11,158,996	**$ 11,641,620**	**$ 11,724,004**	**$ 11,328,600**	**$ 11,502,100**

* Circuit Court Administration includes the operating expenses for the Child Care Probate fund 101-662

PARKS FUND - DEPARTMENTAL EXPENDITURE SUMMARY

FUND 208	Actual	Actual	Actual	Estimated	Adopted
Department	2011	2012	2013	2014	2015
Parks Administration	$ 455,667	$ 511,132	$ 522,500	494,400	$ 478,200
Markin Glen	$ 73,451	$ 83,961	104,470	115,300	115,800
Scotts Mill	$ 7,467	$ 12,705	11,071	13,500	13,600
Cold Brook	$ 104,771	$ 102,098	103,648	110,100	110,100
Prairie View	$ 97,073	$ 90,297	98,419	96,500	96,500
River Oaks	$ 101,821	$ 98,175	95,973	124,000	124,000
Fairgrounds	$ 288,460	$ 293,238	311,994	285,400	286,000
KRV Trail	$ 25,959	$ 33,746	25,040	35,100	41,300
KRV Trailway Programming	$ 266,528	$ 257,689	357,628	117,600	115,900
County Fair	$ -	$ -	130,598	117,800	184,600
	$ 1,421,197	**$ 1,483,041**	**$ 1,761,342**	**$ 1,509,700**	**$ 1,566,000**

FOC FUND - DEPARTMENTAL EXPENDITURE SUMMARY

FUND 215	Actual	Actual	Actual	Estimated	Adopted
Department	2011	2012	2013	2014	2015
FOC Fund	**$ 2,982,695**	**$ 3,169,100**	**$ 3,097,253**	**$ 3,180,200**	**$ 3,243,600**

HCS FUND - DEPARTMENTAL EXPENDITURE SUMMARY

FUND 221	Actual	Actual	Actual	Estimated	Adopted
Department	2011	2012	2013	2014	2015
HCS Administration	$ 344,824	$ 290,436	$ 291,115	$ 325,300	$ -
Health Education	73,761	80,356	70,819	85,200	84,900
Dental Program	1,091,203	1,025,864	1,017,979	1,164,100	1,186,900
Laboratory Services	629,908	339,781	323,839	344,000	349,800
Vision & Hearing	146,014	149,023	151,491	154,400	154,200
Househld Hazardous Waste	336,888	331,230	351,100	367,600	372,000
Clinical Services Admin	458,374	470,882	440,073	453,400	462,700
Maternal & Child Health	88,530	92,075	92,373	96,000	97,000
Health Promo & Disease	118,599	134,987	105,649	127,800	136,400
Immunization Clinic	323,229	340,136	329,627	300,700	315,800
Disease Surveillance	371,417	387,483	302,299	314,400	322,200
STD	256,977	311,531	392,812	431,700	416,200
HIV Testing/Counseling	62,304	66,651	65,051	68,900	71,800
Environmental Admin	265,464	228,257	220,202	221,800	231,700
Food Safety/Facilities	609,409	628,028	598,911	622,800	597,200
Land, Water, Wastewater	488,366	374,562	357,342	358,300	372,500
	$ 5,665,267	**$ 5,251,282**	**$ 5,110,682**	**$ 5,436,400**	**$ 5,171,300**

CHILD CARE FUND - DEPARTMENTAL EXPENDITURE SUMMARY

FUND 292	Actual	Actual	Actual	Estimated	Adopted
Department	2011	2012	2013	2014	2015
Juvenile Home	$ 3,415,176	$ 3,509,631	$ 3,472,010	$ 3,570,400	$ 3,662,400
In Home Care	380,138	458,825	463,519	465,800	740,200
Foster Home	664,986	1,054,486	1,028,060	1,378,400	1,367,200
Intensive Learning	225,816	228,828	224,475	255,100	225,500
Day Treatment	603,012	575,282	683,800	675,300	403,600
Juvenile Drug Court	280,641	253,550	248,139	302,500	182,700
Restitution/Comm Service	127,501	135,721	139,395	145,400	131,300
Intake Assessment	316,222	304,457	282,100	314,800	274,100
CASA	66,387	60,300	69,171	79,800	80,300
C-Waiver In Home Care	1,092	24,280	9,932	25,000	25,000
Family Dependency Ct	18,540	62,900	67,751	82,500	81,300
	$ 6,099,511	**$ 6,668,260**	**$ 6,688,353**	**$ 7,295,000**	**$ 7,173,600**

Board of Commissioners

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

County Mission Statement

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.

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.

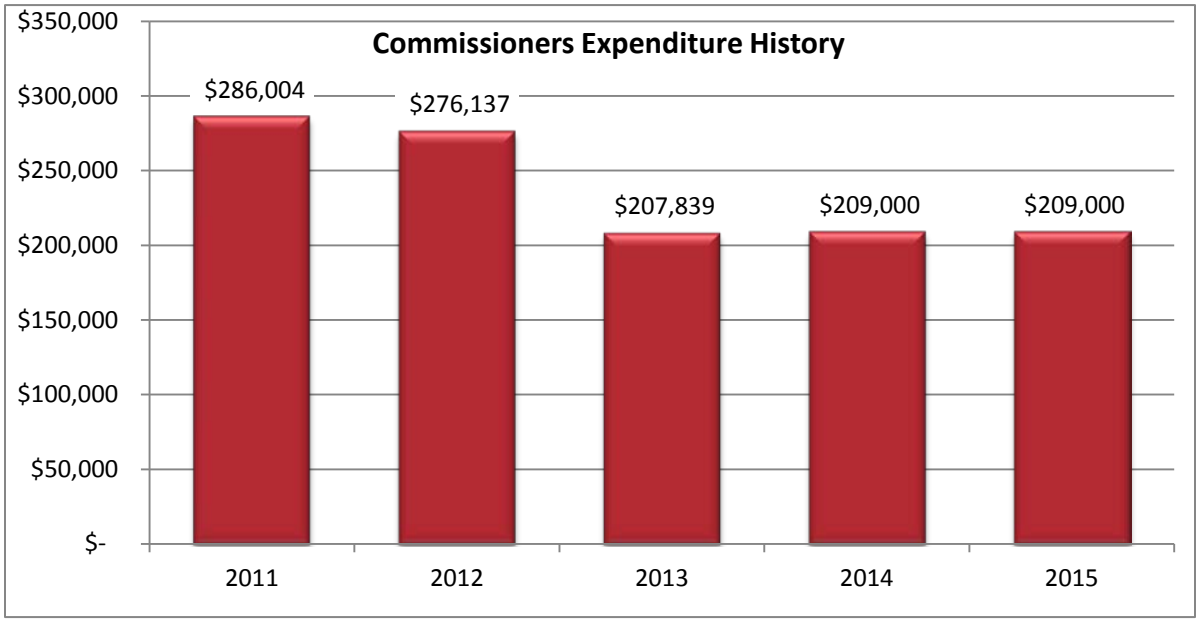
Board Of Commissioners Overview (cont'd)

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	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 212,567	$ 210,850	$ 139,230	$ 139,200	$ 139,200
Fringe Benefits	21,257	21,090	13,923	13,900	13,900
Operating Expenses	52,180	44,196	54,685	55,900	55,900
Total Expenditures:	$ 286,004	$ 276,137	$ 207,839	$ 209,000	$ 209,000



History of Positions	2011	2012	2013	2014	2015
	17.0	17.0	11.0	11.0	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 management of policies, programs, and operations that will meet the needs of Kalamazoo County Government in the most efficient manner for taxpayers.

This Budget includes the County Administrator/Controller who is directly responsible to the Board of Commissioners. Responsibilities include general administrative assistance to the Board of Commissioners; general supervision of County departments, as permitted by law and directed by the Board of Commissioners; management planning and general liaison to County elected officials; news media, other local and state governments, and other organizations.

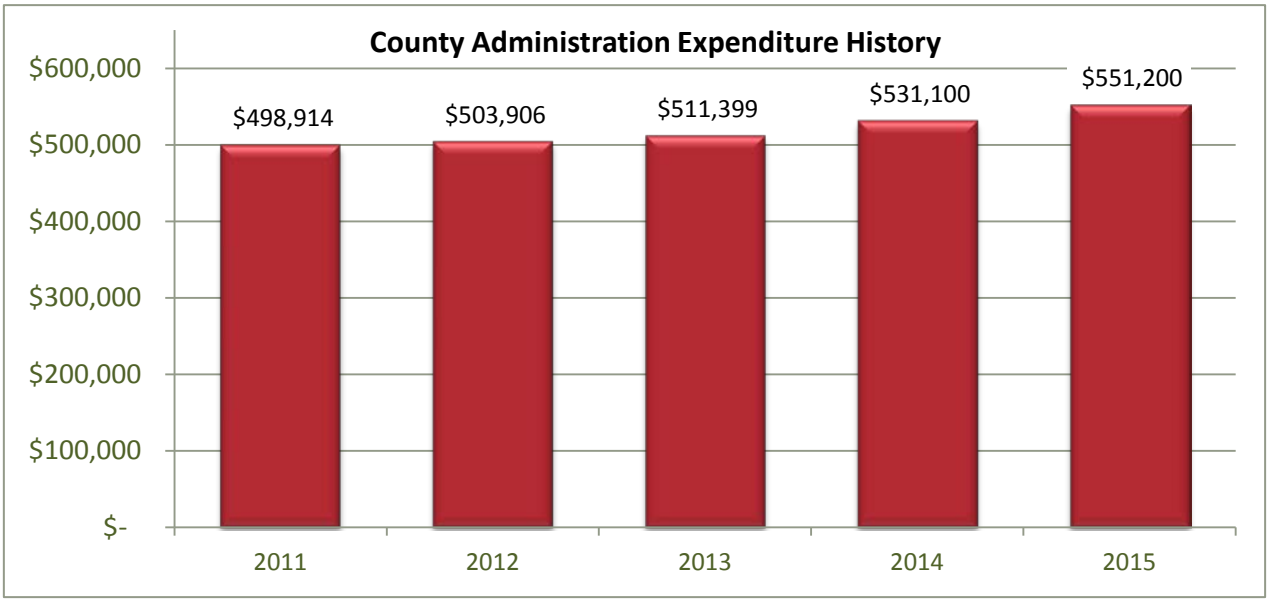
The County Administrator/Controller is also responsible for oversight of the direct administrative support to the Board of Commissioners, including secretarial services, assistance with Committee of the Whole and Board agendas, and the recording of the minutes of the Committee of the Whole and Board 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	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 351,139	$ 341,773	$ 358,850	$ 367,500	$ 382,200
Fringe Benefits	127,941	122,838	130,980	134,100	139,500
Operating Expenses	19,834	39,295	21,569	29,500	29,500
Total Expenditures:	$ 498,914	$ 503,906	$ 511,399	$ 531,100	$ 551,200



History of Positions	2011	2012	2013	2014	2015
	4.8	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

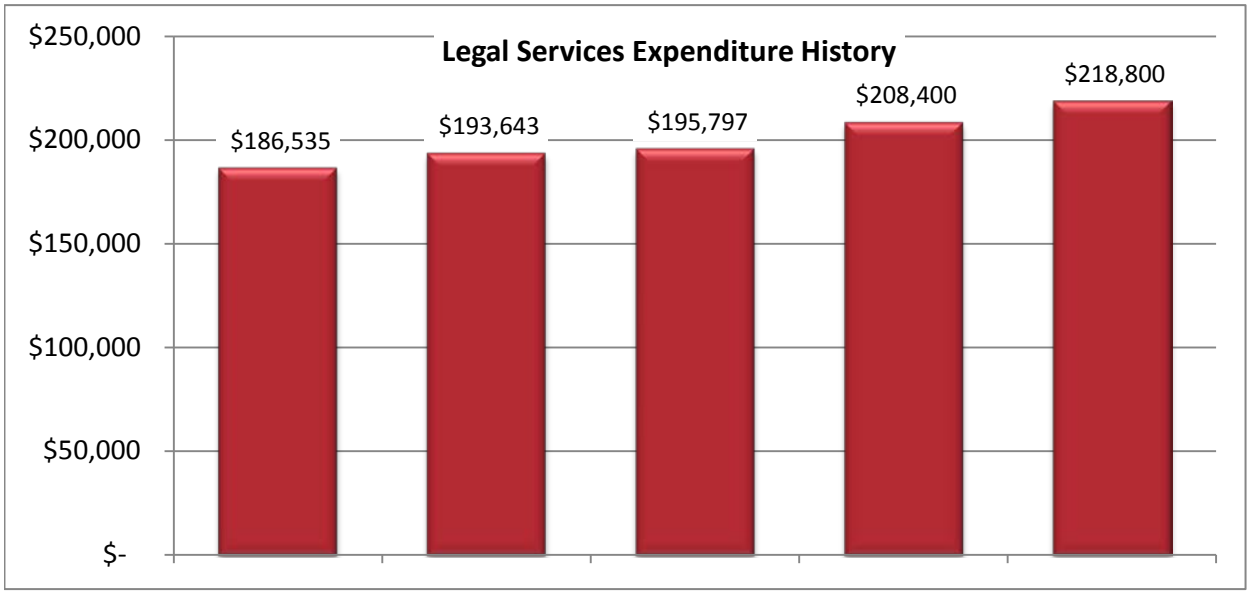
The Department of Legal Services Corporation Counsel operates in conjunction with the County Administrator and is directly accountable to the Board of Commissioners. This is listed as a legislative function due to its close relationship with the Board of Commissioners; however, it should be noted that 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	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 133,706	$ 138,843	$ 141,214	$ 145,800	$ 153,400
Fringe Benefits	48,803	50,678	51,543	53,200	56,000
Operating Expenses	4,026	4,122	3,040	9,400	9,400
Total Expenditures:	$ 186,535	$ 193,643	$ 195,797	$ 208,400	$ 218,800



History of Positions	2011	2012	2013	2014	2015
	1.5	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

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.

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.

Circuit Court Administration Division Overview (cont'd)

This division is also responsible for the court's plan for caseflow management, personal protection orders, 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), 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.

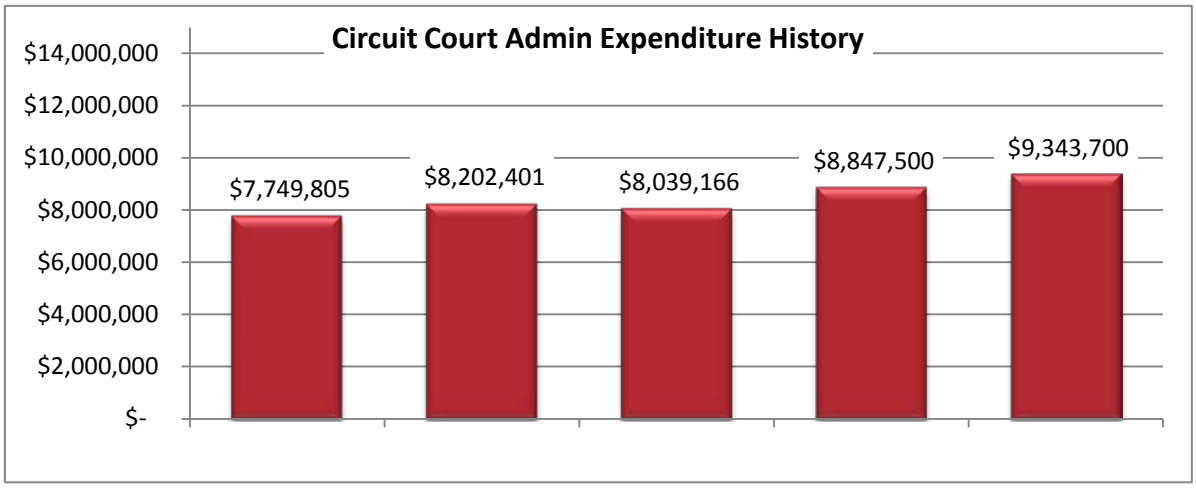
The Chief Court Clerk establishes guidelines for clerk responsibilities and is responsible for court's records and the plans and policies involving court's records. The Chief Court Clerk is also responsible for overseeing State Court Administrative Office required reports involving case processing and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

CIRCUIT COURT - ADMINISTRATION

101-132

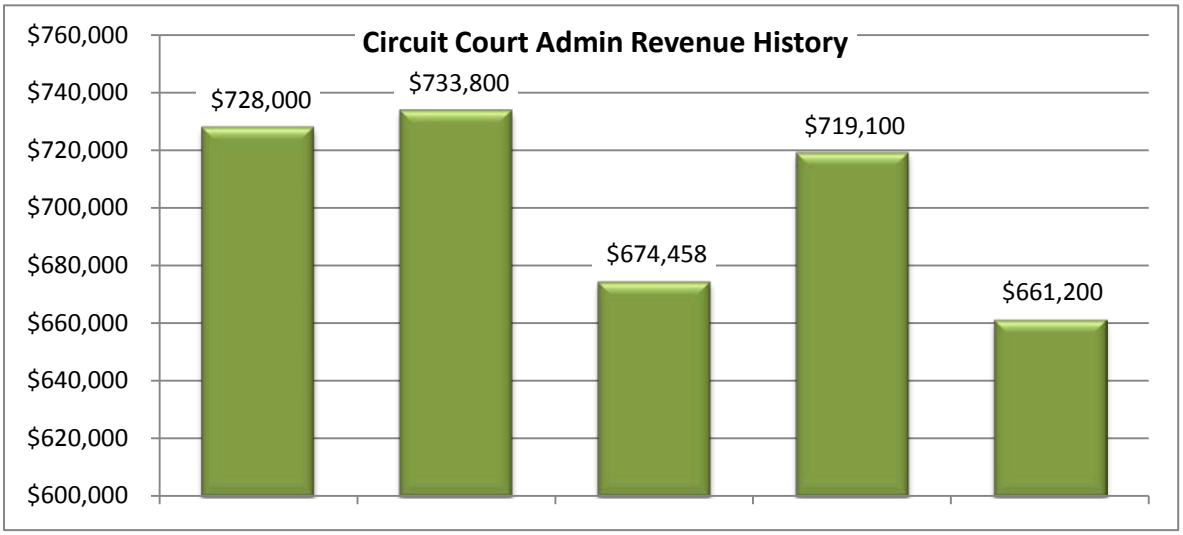
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 1,890,971	$ 1,885,396	$ 1,891,743	$ 1,957,700	$ 1,934,300
Fringe Benefits	688,411	686,224	689,587	711,100	706,000
Operating Expenses *	5,170,422	5,630,782	5,457,836	6,178,700	6,703,400
Total Expenditures	$ 7,749,805	$ 8,202,401	$ 8,039,166	$ 8,847,500	$ 9,343,700



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 684,500	$ 708,200	$ 658,330	$ 693,000	$ 637,400
Intergovernmental	2,500	3,300	3,031	3,300	3,000
Other	41,000	22,300	13,098	22,800	20,800
Total Revenues	$ 728,000	$ 733,800	$ 674,458	$ 719,100	$ 661,200



History of Positions	2011	2012	2013	2014	2015
	44.175	42.175	42.175	42.175	42.175

*Child Care Probate (101-662) combined with Circuit Court Administration

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.

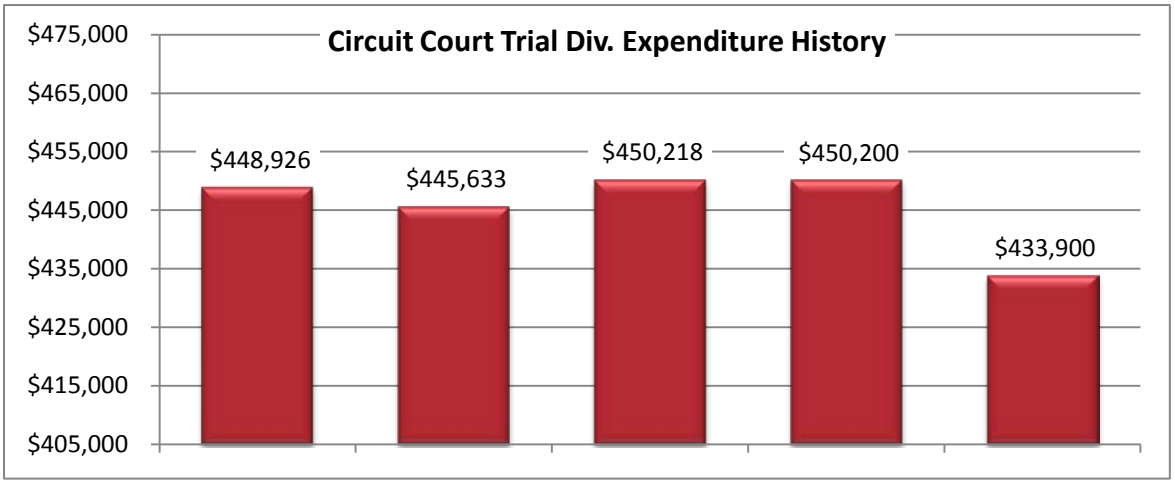
The types of cases heard by the Trial Division include criminal felony cases with a potential sentence of one or more year's incarceration; civil actions with claims of $25,000 or more; and appeals from District Court, Probate Court and administrative agencies of state government and local government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

CIRCUIT COURT - TRIAL DIVISION

101-134

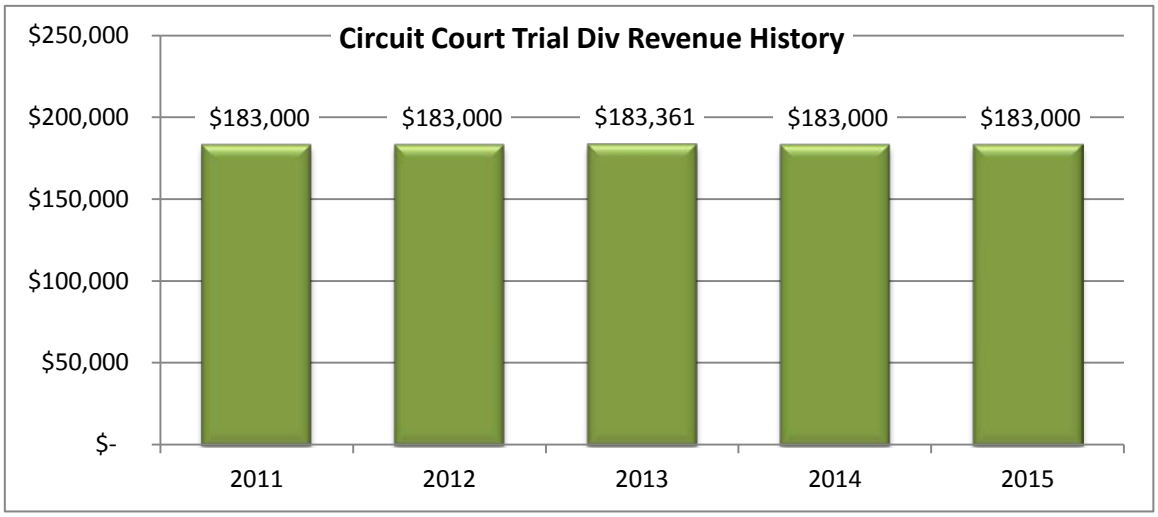
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 323,441	$ 320,589	$ 324,516	$ 323,700	$ 311,800
Fringe Benefits	118,056	117,015	118,449	118,200	113,800
Operating Expenses	7,429	8,030	7,253	8,300	8,300
Total Expenditures:	$ 448,926	$ 445,633	$ 450,218	$ 450,200	$ 433,900



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ -	$ -	$ -	$ -	$ -
Intergovernmental	183,000	183,000	183,346	183,000	183,000
Other	-	-	15	-	-
Total Revenues:	$ 183,000	$ 183,000	$ 183,361	$ 183,000	$ 183,000



History of Positions	2011	2012	2013	2014	2015
	7.0	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.

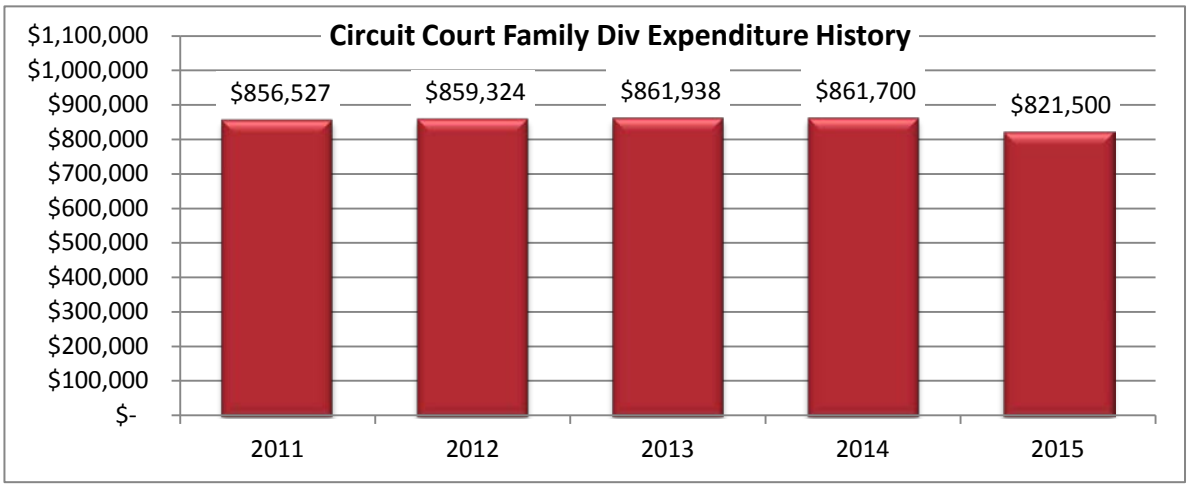
The types of cases heard by the Family Division include domestic relations matters, juvenile matters pertaining to delinquency or criminal activity, child protective proceedings, adoptions, name changes, and emancipations.

CIRCUIT COURT - FAMILY DIVISION

101-135

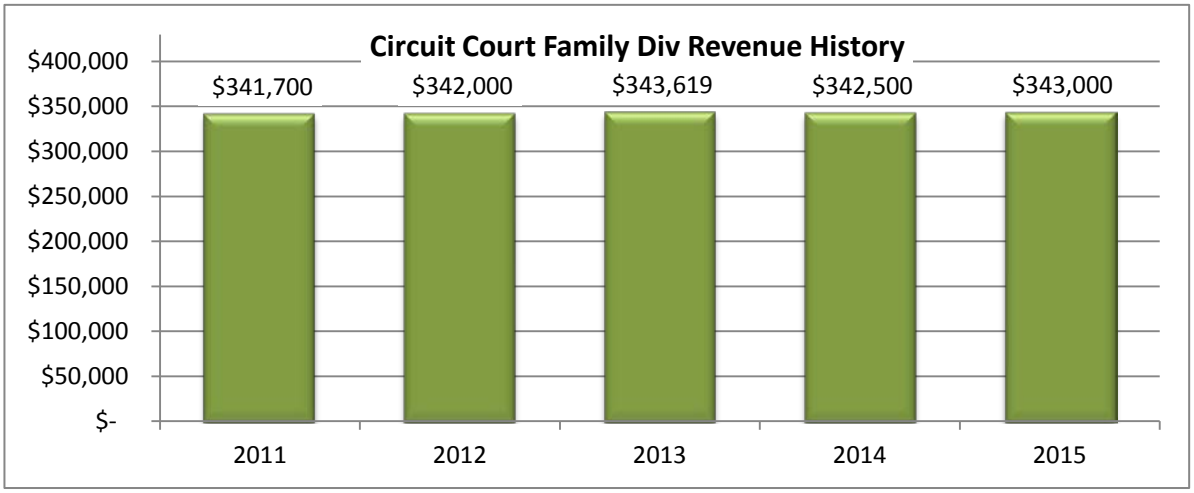
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 534,330	$ 539,105	$ 540,209	$ 541,300	$ 594,100
Fringe Benefits	195,030	196,773	197,176	197,600	216,800
Operating Expenses	127,166	123,446	124,552	122,800	10,600
Total Expenditures:	$ 856,527	$ 859,324	$ 861,938	$ 861,700	$ 821,500



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ -	$ -	$ -	$ -	$ -
Intergovernmental	341,700	342,000	343,619	342,500	343,000
Other	-	-	-	-	-
Total Revenues:	$ 341,700	$ 342,000	$ 343,619	$ 342,500	$ 343,000



History of Positions	2011	2012	2013	2014	2015
	7.0	7.0	7.0	7.0	8.0

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

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. On 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". At that time, there were seven judges elected to six-year terms with three District Court Locations: North Location, Crosstown Location, and South Location. With the elimination of a District Court judgeship in 2012 by the State of Michigan, and the subsequent retirement of Judge Carol Husum in early 2013, District Court now operates with six judges.

Due to the loss of a judgeship, the District Court decided to close the South Location and effective March 1, 2013, District Court began operating from two locations, North Location and Crosstown Location.

As a result, District Court has realized a cost savings. In 2014, we will save approximately $113,000 due to the elimination of a judgeship. The closure of the South Location brings a cost savings in 2014 of over $170,000. With this combined annual savings of almost $300,000, District Court requested, with the support of County Administration, that the Kalamazoo County Board of Commissioners fund two probation officer positions assigned to the Kalamazoo County Sobriety Court. The request was approved and the 2014 District Court budget was increased by $150,000.

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 Recovery Court, Sobriety Court, and Domestic Violence Court Review (DVCR).

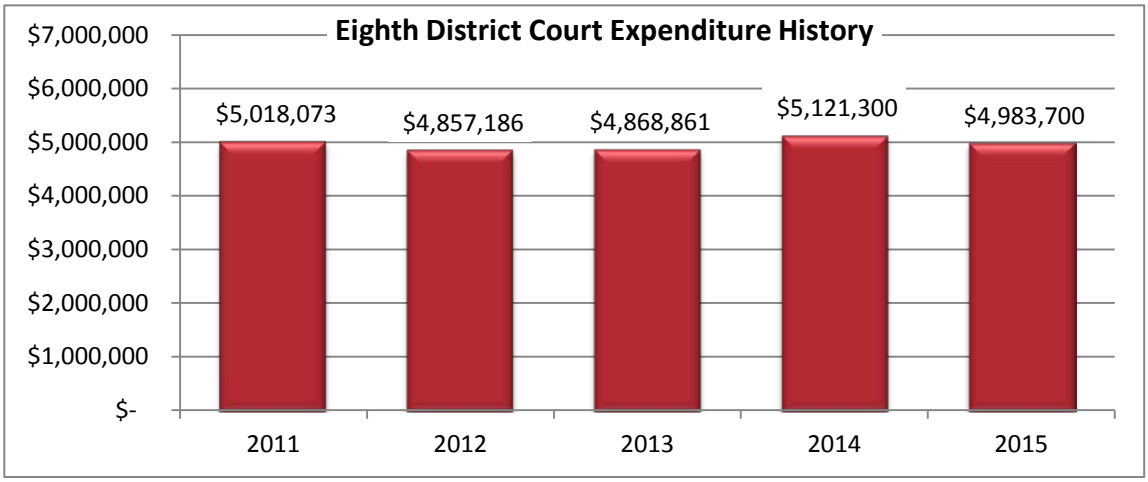
Court Clerk Offices are in each District Court location: North Location, 227 W. Michigan Avenue and Crosstown Location, 150 E. Crosstown. Citizens may conduct court business in the location most convenient to them. All cases, tickets, money and documents are processed by senior deputy clerks in these busy offices. More than 100,000 individuals are served each year.

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

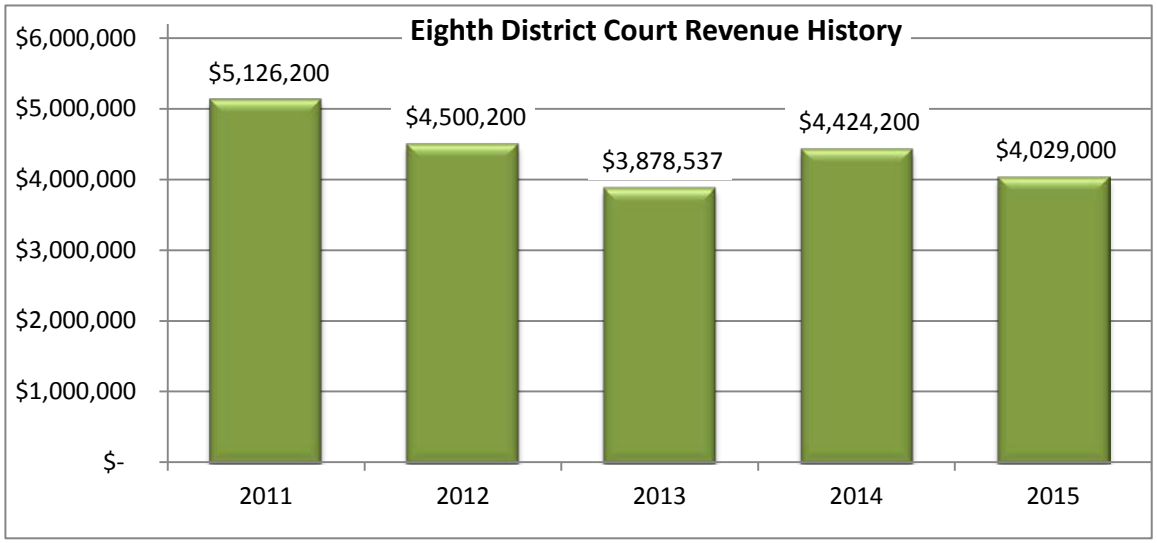
EIGHTH DISTRICT COURT

101-136

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 2,828,052	$ 2,715,763	$ 2,745,046	$ 2,846,400	$ 2,750,900
Fringe Benefits	1,045,219	1,005,916	1,002,678	1,039,000	1,004,100
Operating Expenses	1,144,802	1,135,506	1,121,137	1,235,900	1,228,700
Total Expenditures:	$ 5,018,073	$ 4,857,186	$ 4,868,861	$ 5,121,300	$ 4,983,700



Revenue History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 2,317,600	$ 2,312,600	$ 2,024,146	$ 2,351,000	$ 1,961,600
Intergovernmental	408,600	407,600	375,892	368,200	362,400
Other	2,400,000	1,780,000	1,478,499	1,705,000	1,705,000
Total Revenues:	$ 5,126,200	$ 4,500,200	$ 3,878,537	$ 4,424,200	$ 4,029,000



History of Positions	2011	2012	2013	2014	2015
	68.65	68.65	65.9	65.4	67.0

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 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.

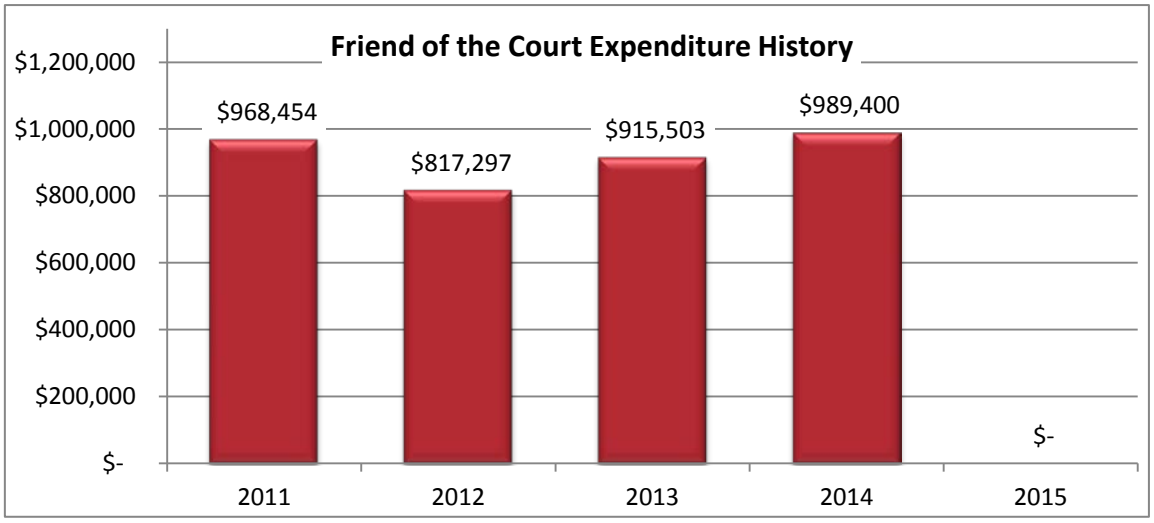
The powers, duties, and responsibilities of the Friend of the Court operations are governed by court rules, state and federal laws, and administrative orders. The Friend of the Court operations provide procedural and service information to the parties/attorneys; receive, record, and disburse monies paid 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

101-141

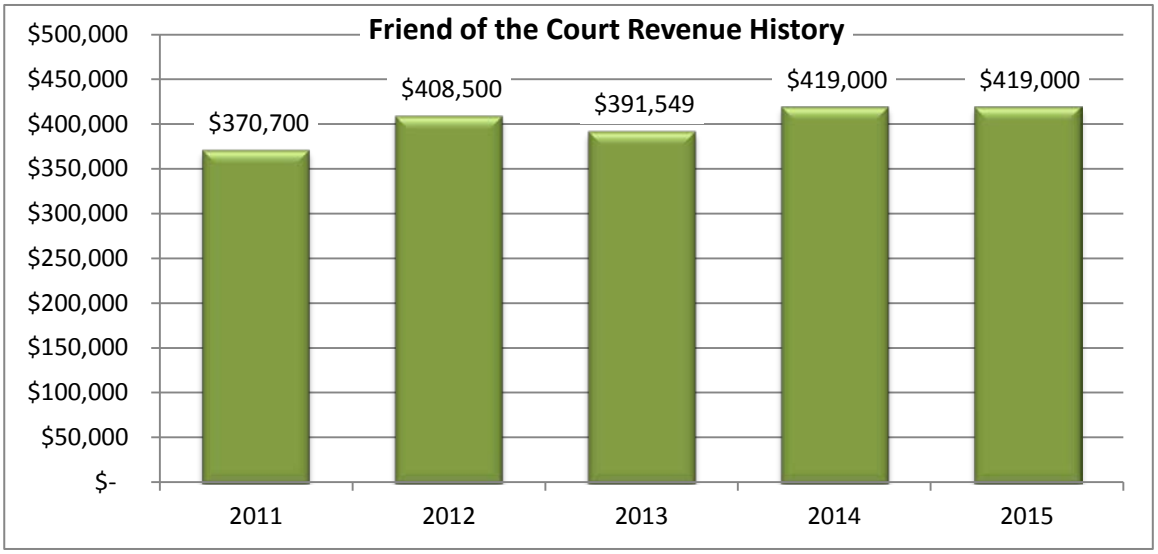
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Transfer to #215 F.O.C.	$ 968,454	$ 817,297	$ 915,503	$ 989,400	$ -
Total Expenditures:	$ 968,454	$ 817,297	$ 915,503	$ 989,400	$ -



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 160,000	$ 184,000	$ 165,791	$ 180,000	$ 180,000
Intergovernmental	210,500	224,500	225,708	239,000	239,000
Other	200	-	50	-	-
Total Revenues:	$ 370,700	$ 408,500	$ 391,549	$ 419,000	$ 419,000



Jury Board

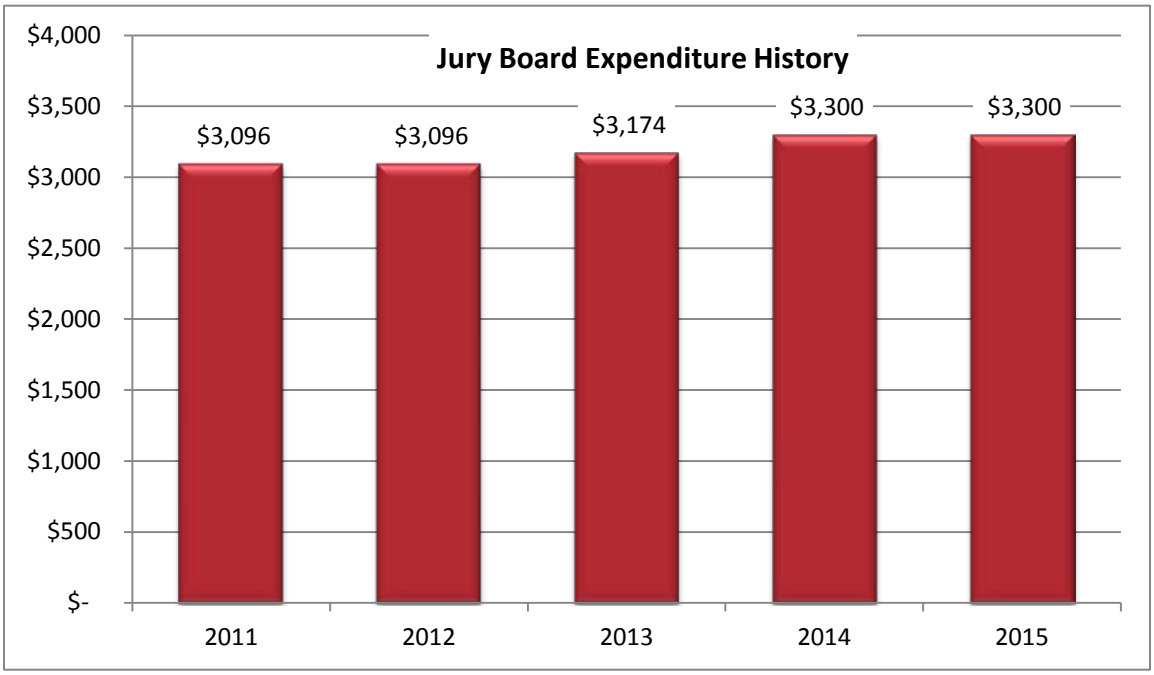
Jury Board Overview

The Jury Board is a three-member committee that reviews all jury questionnaires and approves excuse requests. The Board of Commissioners, following a recommendation from the Chief Circuit Judge, appoints the Jury Board.

JURY BOARD

101-145

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	3,096	3,096	3,174	3,000	3,300
Total Expenditures:	$ 3,096	$ 3,096	$ 3,174	$ 3,300	$ 3,300



Probate Court

150 E Crosstown Parkway
Kalamazoo, MI 49001
Phone: (269) 383-8666 Fax: (269) 383-8685

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;
- 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;

Probate Court Overview (cont'd)

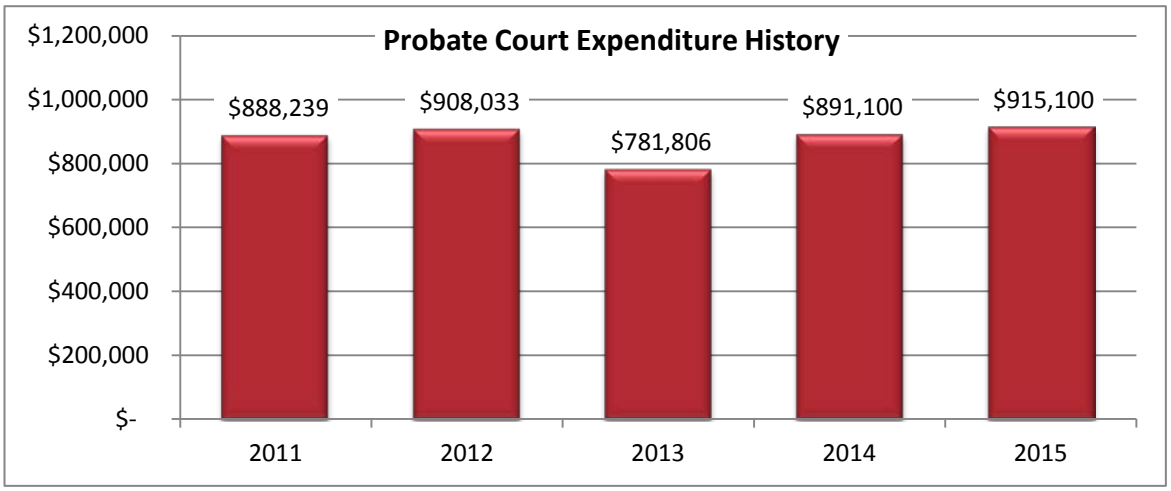
- Proceedings to appoint confidential intermediaries in adoption files prior to January 1, 1998;
- Proceedings to approve settlement of wrongful death claim;
- Proceedings pursuant to:
  - The Do Not Resuscitate Act;
  - Secret marriages;
  - Notary public applications;
  - Registration of Trusts;
  - Depository of wills for safekeeping;
  - Statutory deposit of wills following death.

PROBATE COURT

101-148

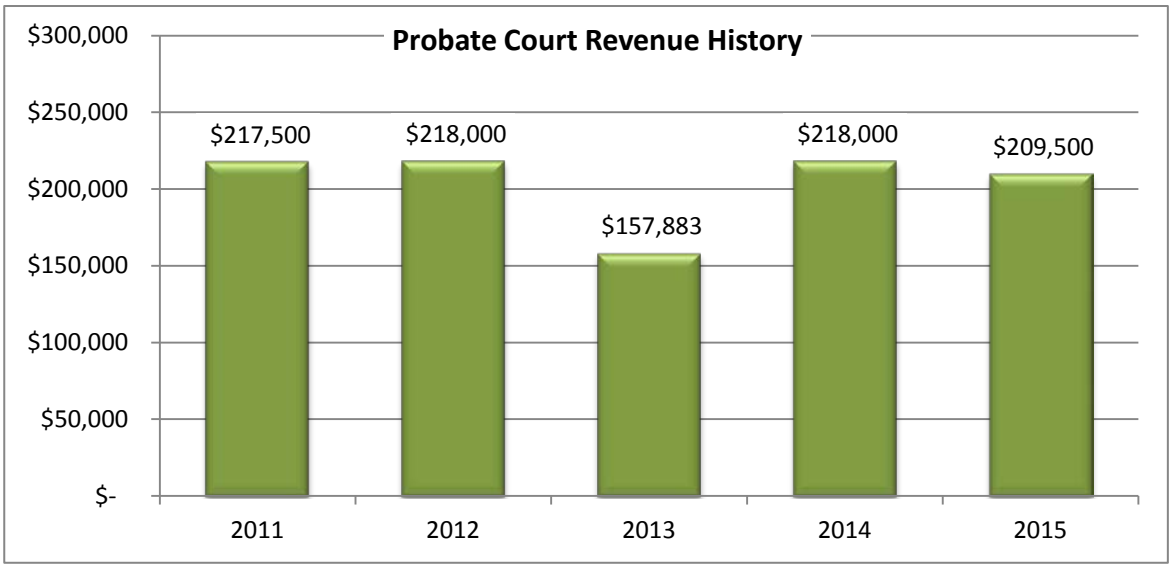
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 496,741	$ 508,724	$ 424,855	$ 487,400	$ 505,300
Fringe Benefits	181,310	185,670	151,555	174,800	180,900
Operating Expenses	210,188	213,639	205,397	228,900	228,900
Total Expenditures:	$ 888,239	$ 908,033	$ 781,806	$ 891,100	$ 915,100



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 66,500	$ 66,500	$ 62,511	$ 66,500	$ 66,500
Intergovernmental	148,000	148,500	92,429	148,500	140,000
Other	3,000	3,000	2,943	3,000	3,000
Total Revenues	$ 217,500	$ 218,000	$ 157,883	$ 218,000	$ 209,500



History of Positions	2011	2012	2013	2014	2015
	8.5	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

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.

The Kalamazoo County Probation/Parole Office currently supervises offenders under a number of different specializations to help promote offender success. These include caseloads designated to supervise sex offenders, mentally ill, gender specific, drug court offenders and veterans. Kalamazoo County also recently started a program that involves supervising higher risk offenders under the Swift and Sure Sanctions Program.

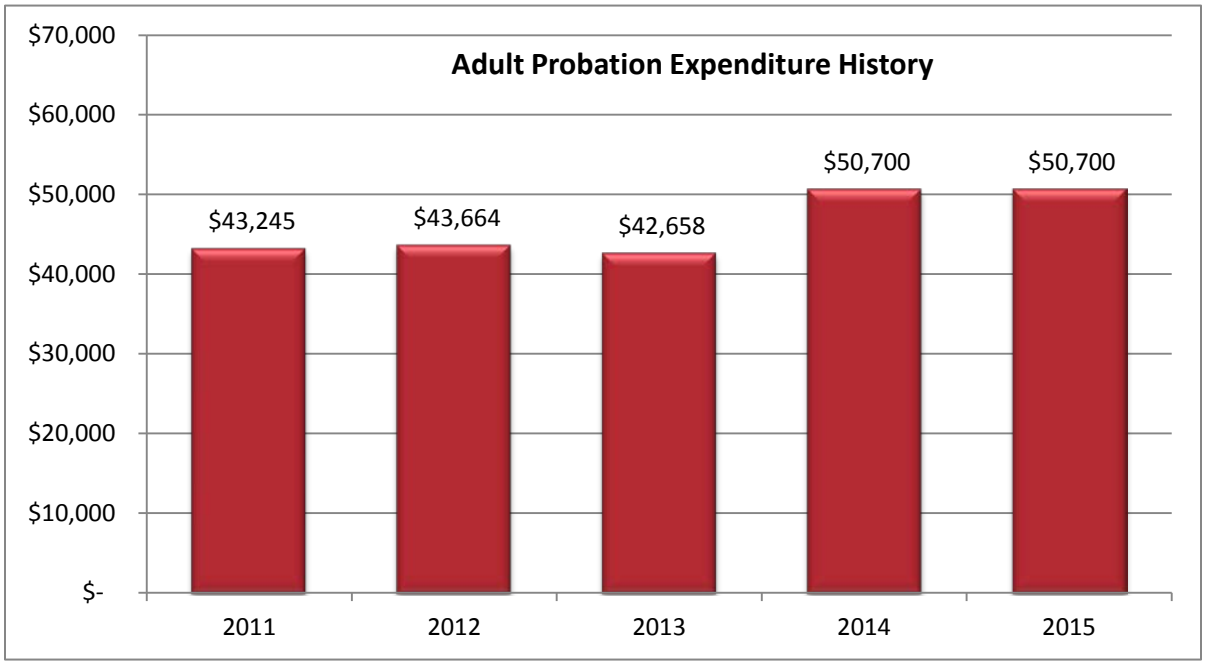
Currently the Kalamazoo Area of the Department of Corrections tracks the following metric related to the Probation population- Probation Technical Violators and New Sentences- # Sentenced to Prison per 100 probationers. This figure reflects how successful the MDOC is at transitioning probationers to a crime-free, productive life in the community. Probationers can be sentenced to prison for violating the terms and conditions of probation, as well as by committing new crimes. The probation violator rate measures the number of probationers who are sentenced to prison while on probation. A lower technical violator rate means less crime, fewer victims and safer communities.

The Kalamazoo Probation/Parole Office will be moving to a new building in 2014 located near the Kalamazoo County Jail that will also house video visitation for the jail and the Office of Community Corrections. As a result of the move, there will be significant budget issues related to the cost of the move of the office, and office furniture needed. This would include additional seating for the lobby and tables and chairs for the conference and training rooms. The other significant budget issue that the Kalamazoo Probation office continues to have is that our dictation equipment that is so vital and used in our completion of presentence reports to the court is becoming obsolete and there is no company in the state to service this equipment. As many courts are moving to digital dictation equipment, our current county budget does not cover the cost of purchasing equipment and software to accomplish this task.

ADULT PROBATION

101-151

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	43,245	43,664	42,658	50,700	50,700
Total Expenditures:	$ 43,245	$ 43,664	$ 42,658	$ 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:

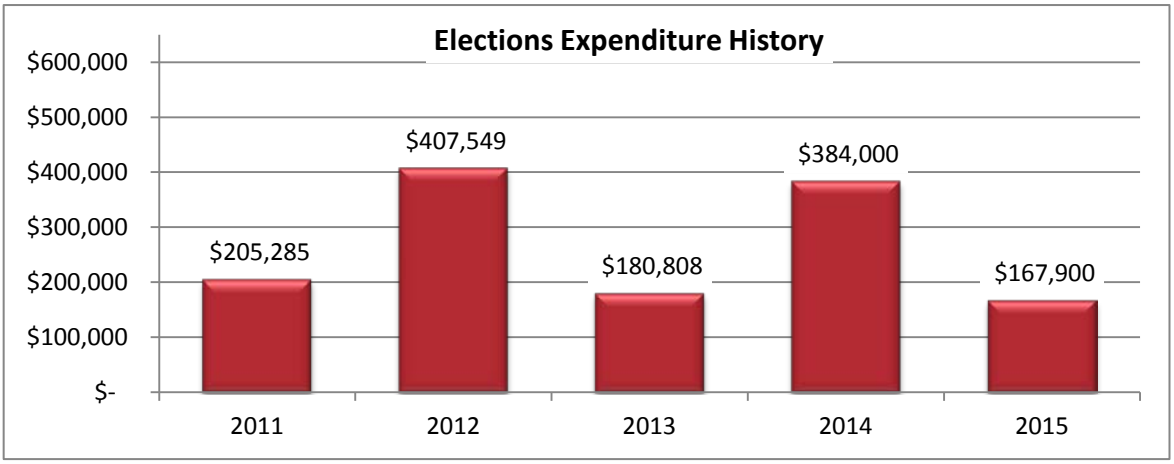
- Preparation of all ballots and computer programming of all elections held in Kalamazoo County;
- Arranging for election related supplies for all municipalities in Kalamazoo County;
- Election Inspector Training for all municipalities with under 5,000 registered voters. Larger municipalities often use 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.

Kalamazoo County
ELECTION RETURNS

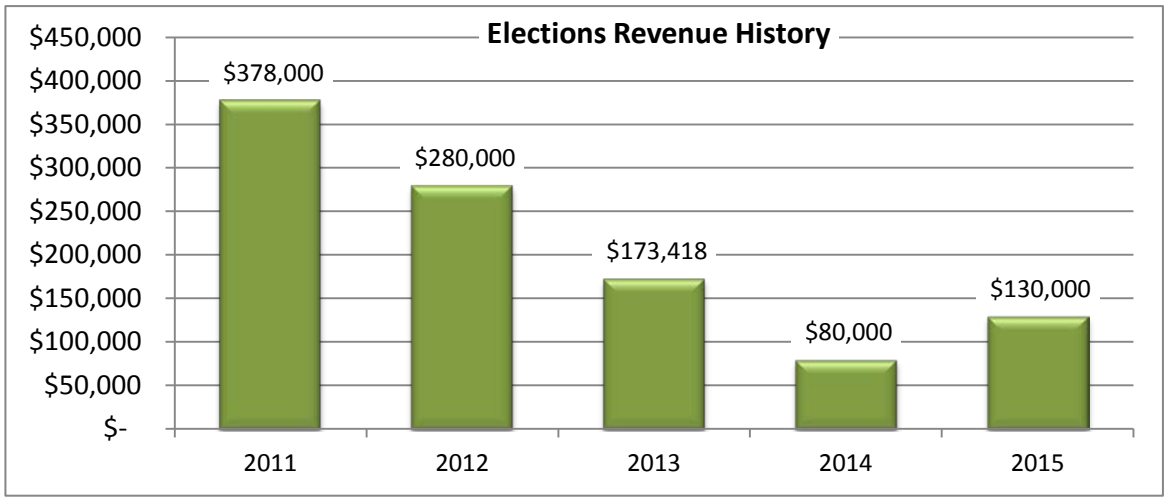
ELECTIONS

101-190

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 17,610	$ 23,548	$ 10,992	$ 19,400	$ 20,100
Fringe Benefits	5,917	7,148	3,731	5,500	5,700
Operating Expenses	181,758	376,853	166,086	359,100	142,100
Total Expenditures:	$ 205,285	$ 407,549	$ 180,808	$ 384,000	$ 167,900



Revenue History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ -	$ -	$ -	$ -	
Intergovernmental	203,000	105,000	2,995	5,000	5,000
Other	175,000	175,000	170,422	75,000	125,000
Total Revenues:	$ 378,000	$ 280,000	$ 173,418	$ 80,000	$ 130,000



History of Positions	2011	2012	2013	2014	2015
	0.5	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 – nearly 5000 recorded annually
- Marriage licenses – about 1700 issued annually
- Assumed names – about 1700 issued annually
- Partnerships
- Military discharges
- Concealed Weapons Permits – over 1800 per year
- Notary Public commissions – between 300-500 per year issued
- 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.

Index information for marriage licenses (from 1942), death certificates (from 1934), assumed names (from 1989) and notaries public (from 1991) are available online for the general public to review. Birth Certificates are closed records per State Law.

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. More information is available in the Elections section of the budget.

In the capacity of Register of Deeds, the Clerk/Register is responsible for the recording and indexing 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

The Register of Deeds staff records about 50,000 documents each year, all of which are public.

Many of the records of the Register of Deeds are available through the Internet for all citizens. Documents and the accompanying index from 1995 to the present are online. From 1986 through 1994, indexing information is available electronically. The Register of Deeds staff continually adds more document images to the indexed information.

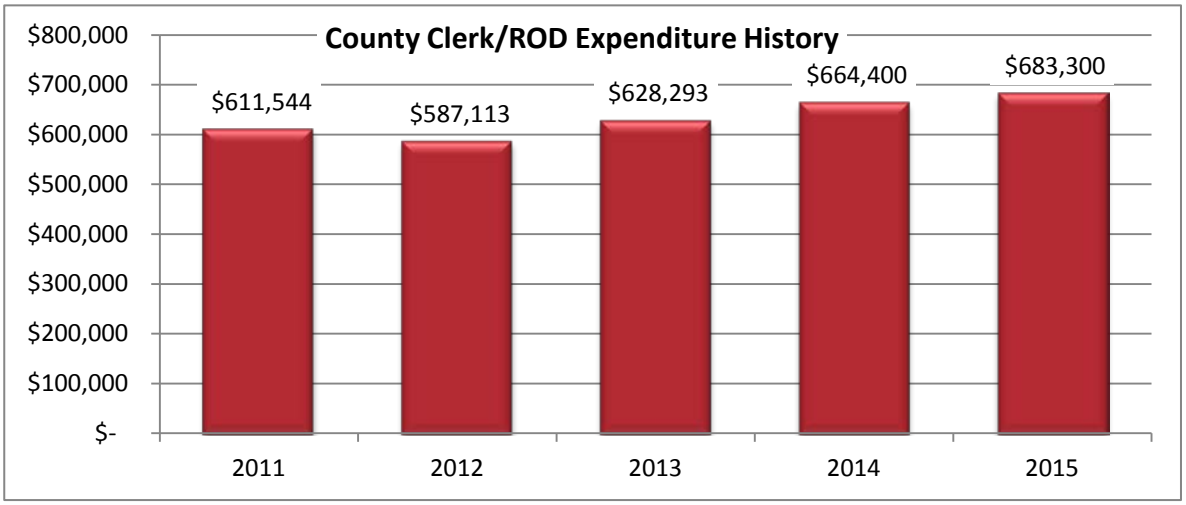
All City & Township Assessors have direct access to the Register of Deeds to obtain land transfer documents via the Internet at no cost to local governments. The Equalization Department and Treasurer's Office also have direct access to land records information.

Title companies may obtain records directly using the Internet. Agreements for the purchase of document images and direct access to the online index are used by some companies.

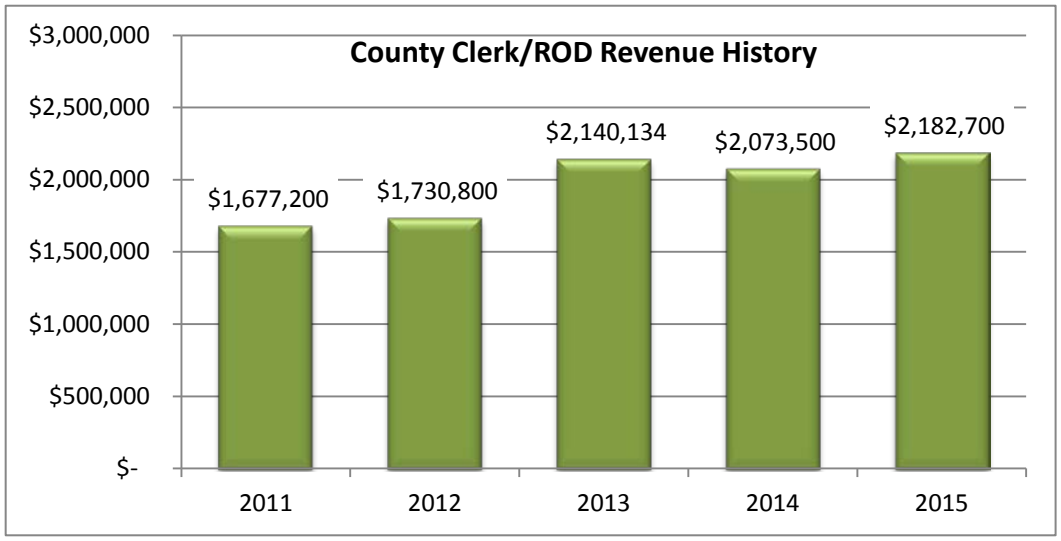
COUNTY CLERK/REGISTER OF DEEDS

101-219

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 401,881	$ 396,863	$ 424,162	$ 442,000	$ 455,800
Fringe Benefits	146,687	143,623	153,717	161,300	166,400
Operating Expenses	62,977	46,627	50,414	61,100	61,100
Total Expenditures:	$ 611,544	$ 587,113	$ 628,293	$ 664,400	$ 683,300



Revenue History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 1,621,200	$ 1,674,800	$ 2,059,434	$ 2,000,300	$ 2,106,200
Intergovernmental	2,000	2,000	2,641	2,500	2,500
Other	54,000	54,000	78,059	70,700	74,000
Total Revenues:	$ 1,677,200	$ 1,730,800	$ 2,140,134	$ 2,073,500	$ 2,182,700



History of Positions	2011	2012	2013	2014	2015
	11.5	11.5	11.5	11.5	11.5

Resource Development

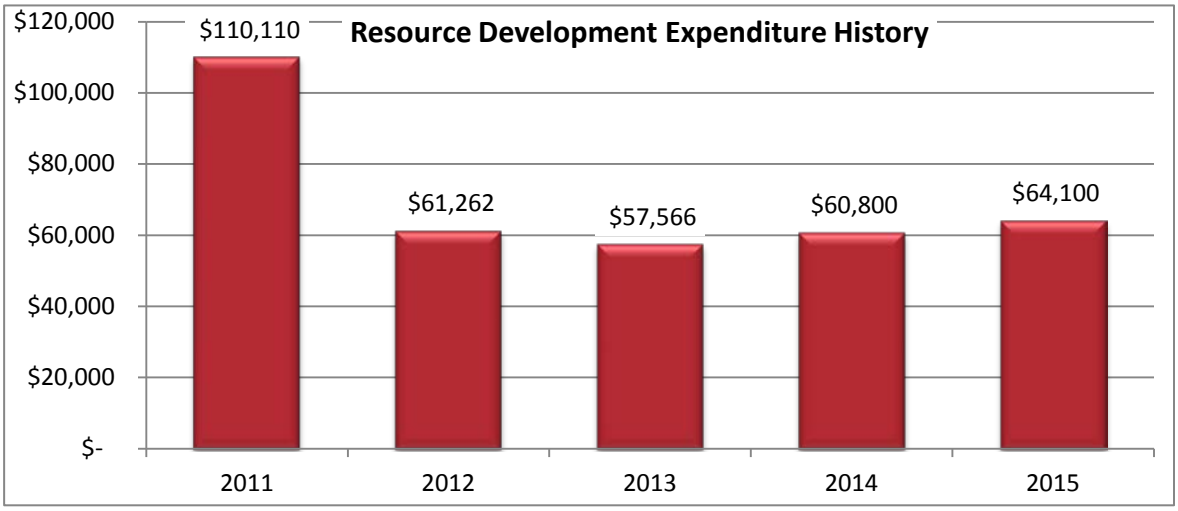
Resource Development Overview

Resource Development is a function of the Planning/Community Development department. Additional departmental summary can be found on page 196.

RESOURCE DEVELOPMENT

101-222

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 78,823	$ 43,063	$ 40,298	$ 41,700	$ 44,100
Fringe Benefits	28,771	15,718	14,709	15,200	16,100
Operating Expenses	2,517	2,480	2,559	3,900	3,900
Total Expenditures:	$ 110,110	$ 61,262	$ 57,566	$ 60,800	$ 64,100



Revenue History	Actual 2011	Actual 2012	Estimated 2013	Adopted 2014	Adopted 2015
Charges/Fees	$ -	$ -	$ -	$ -	$ -
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Total Revenues:	$ -	$ -	$ -	$ -	$ -

History of Positions	2011	2012	2013	2014	2015
	1.0	1.0	1.0	1.0	1.0

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:

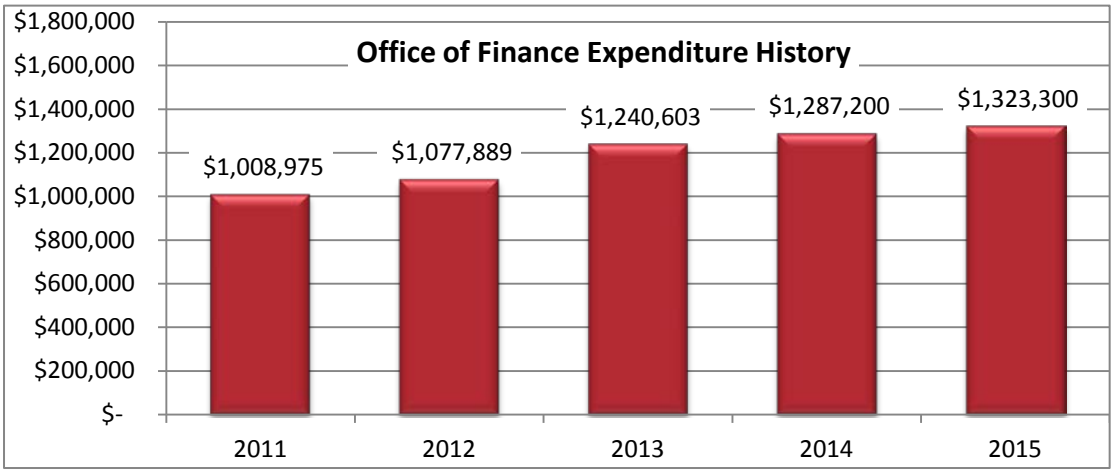
- Budgeting and financial planning activities for the Board of Commissioners and departments;
- Accounting requirements for all County operating funds, special purpose construction, and operating grant funds, trust funds, and other funds which are deposited with the Kalamazoo County Treasurer;
- Grant financial administration including monitoring of expenditures, financial reporting, and resolution of audit exceptions;
- Payroll and payroll reporting;
- Maintenance of a job classification system for all County positions;
- Wage and salary system administration for all County employees;
- Administration of the County Retirement System and other Post Retirement Benefits;
- Oversight and administration of the county's financial systems software.
- Purchasing of equipment, materials, supplies and services for all County departments at the quality needed for the most economical prices.
- 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.
- Serving as the administrative department for the Kalamazoo County Building Authority.

OFFICE OF FINANCE

101-223

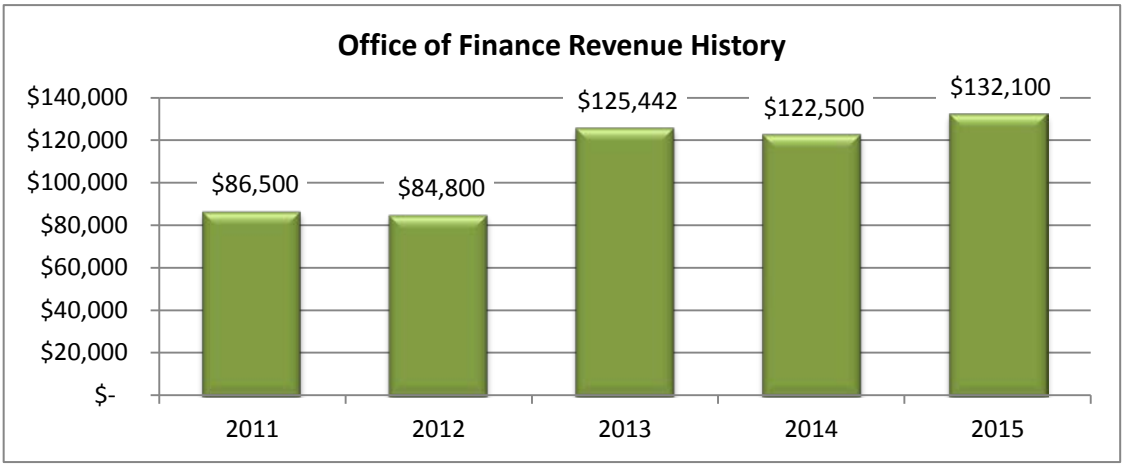
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries *	$ 563,308	$ 604,238	$ 727,400	$ 741,200	$ 765,900
Fringe Benefits *	205,608	220,547	265,501	270,500	279,600
Operating Expenses *	240,059	253,103	247,701	275,500	277,800
Total Expenditures:	$ 1,008,975	$ 1,077,889	$ 1,240,603	$ 1,287,200	$ 1,323,300



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ -	$ -	$ -	$ -	$ -
Intergovernmental	-	-	-	-	-
Other	86,500	84,800	125,442	122,500	132,100
Total Revenues:	$ 86,500	$ 84,800	$ 125,442	$ 122,500	$ 132,100



History of Positions	2011	2012	2013	2014	2015
	10.7	10.8	13.3*	13.3	13.3

* The Purchasing department (1.5 FTE positions) was consolidated with the Office of Finance in 2013. The Compensation Specialist was moved from Human Resource to the Office of Finance in 2013.

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:

- 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.
- 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.
- 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).
- To assist the assessing officers, with Board approval or directive, in the performance of any duties imposed upon such officers by law.
- 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:

- 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)

- 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.

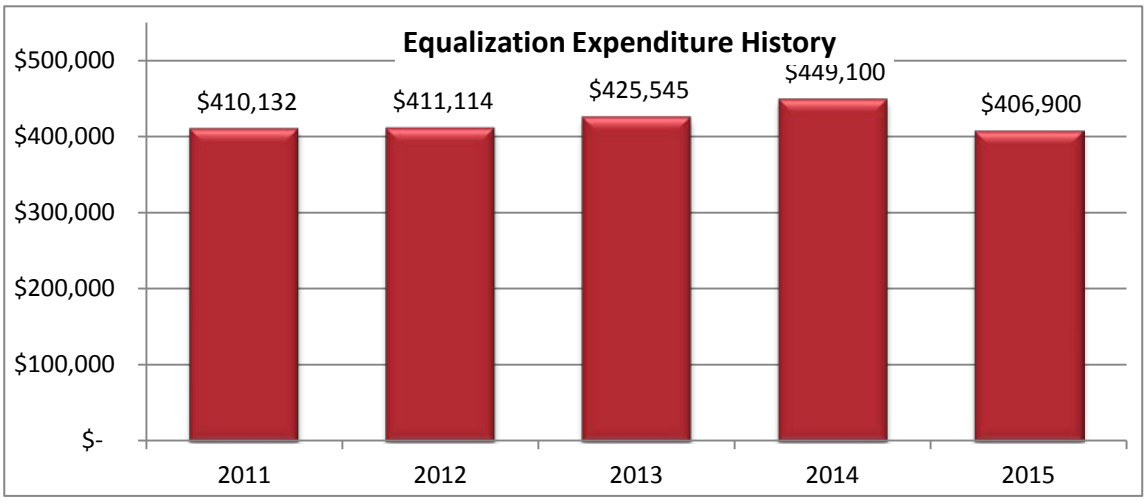
This department works under the general supervision of the Director of Finance and Administrative Services.

EQUALIZATION

101-225

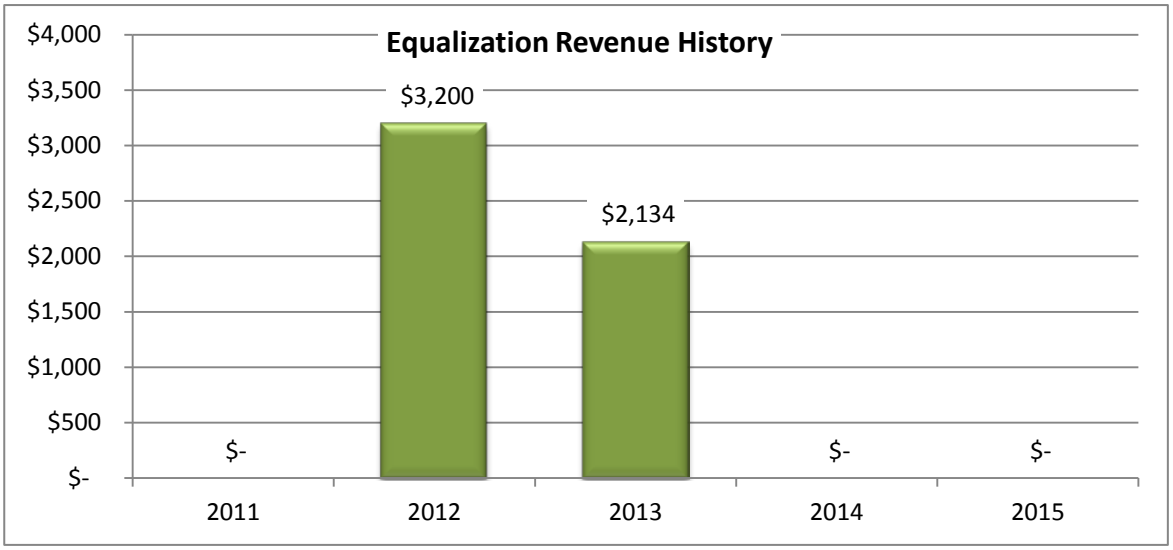
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 266,048	$ 271,604	$ 276,321	$ 282,100	$ 251,200
Finge Benefits	97,108	99,136	100,857	103,000	91,700
Operating Expenses	46,976	40,374	48,367	64,000	64,000
Total Expenditures:	$ 410,132	$ 411,114	$ 425,545	$ 449,100	$ 406,900



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 1,000	$ 3,200	$ 2,134	$ -	$ -
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Total Revenues:	$ -	$ 3,200	$ 2,134	$ -	$ -



History of Positions	2011	2012	2013	2014	2015
	5.975	4.875	4.875	4.875	4.875

Human Resources

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

Human Resources Overview

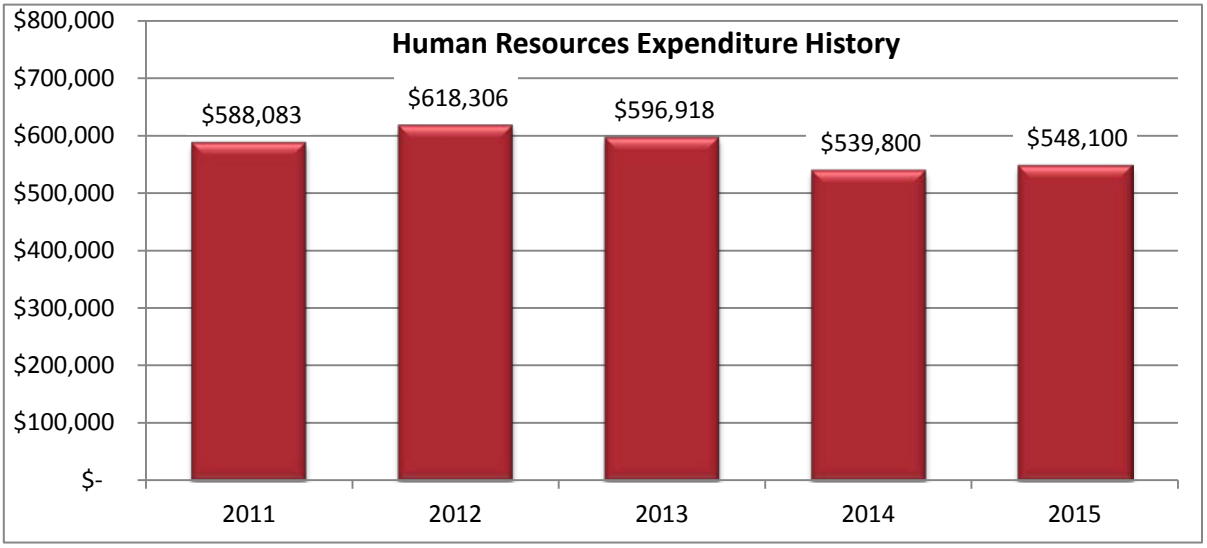
The Human Resources Department is responsible for the administration of the County's personnel system and maintaining the official records of County employees. This Department works under the general supervision of the Director of Administrative Services, and its specific responsibilities include:

- Manage the posting process for the County including the recruitment of job applicants through the weekly job bulletin, the County website, Job Opportunities phone line, online and print advertising, and collaborating with other location organizations to reach a diverse applicant pool;
- Provide employee relations as it relates to policy and contract interpretation;
- Administration and maintenance of records for unemployment claims and costs;
- Administration of the safety, ergonomic and workers' compensation programs;
- Development, application, and maintenance of personnel policies and procedures;
- Administration and maintenance of Family Medical Leave (FML);
- Administration of collective bargaining agreements and coordination of County and contractual labor attorney firm(s);
- Coordinate and provide ongoing training opportunities for supervisors and employees;
- Development and administration of employee benefit programs;
- Development and administration of employee wellness program;
- Development and administration of retiree benefit programs;
- Administration and maintenance of employee personnel and medical files;
- Administration and maintenance of retiree medical files;
- Development and implementation of training and new employee orientation programs;
- Promotion of effective communications;
- Administration of performance appraisal system;
- Coordination of County-wide security and issuance of building access card

HUMAN RESOURCES

101-226

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 287,228	$ 291,630	$ 222,128	$ 242,400	$ 248,500
Fringe Benefits	104,342	104,482	81,077	88,500	90,700
Operating Expenses	196,513	222,193	293,713	208,900	208,900
Total Expenditures:	$ 588,083	$ 618,306	$ 596,918	$ 539,800	$ 548,100



History of Positions	2011	2012	2013	2014	2015
	6.0	5.5	4.5	4.5	4.5

Information Systems

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

Mission Statement

The mission of Information Systems is to provide strategic IT vision, leadership, and enterprise solutions to County departments in order to allow them to meet their goals and deliver results. Information Systems provides the County with cost-effective, dependable and accurate information services, which support both current and future needs and strategies.

To meet this mission we will:

- Provide effective technology support for all County departments
- Promote and facilitate the effective integration of technology
- Develop, enhance, and manage the County's enterprise data and telecommunication networks to provide high speed, transparent, and highly functional connectivity among all information resources
- Develop and maintain highly effective, reliable, secure, and innovative information systems to support all County functions
- Facilitate the collection, storage, security and integrity of electronic data while ensuring appropriate access
- Promote new uses of information technology within the County
- Provide leadership for effective strategic and tactical planning in the use of technology

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
- Help Desk support
- Desktop support
- Analysis and management of technology initiatives
- Infrastructure management (i.e. Fiber, Routers, Switches, Firewalls, Servers, etc)
- Application installation and operational support
- Data management, backups and support
- Web development and management
- Internet Service Provider operation and maintenance
- Management of external vendors, outsourcing arrangements and service agreements
- Network Security administration and management

- Technology Disaster Recovery Plan coordination and implementation
- Coordination of technology based employee training needs
- Equipment recommendations and acquisition of technology related hardware and software

Information Systems collaborates with many agencies to provide cooperative efforts and solutions in two-way sharing of data and by providing communication paths between agencies. This includes various State of Michigan agencies, City of Kalamazoo PD, City of Portage PD, WMU PD, Kalamazoo Township PD, CMH, MSUe, etc.

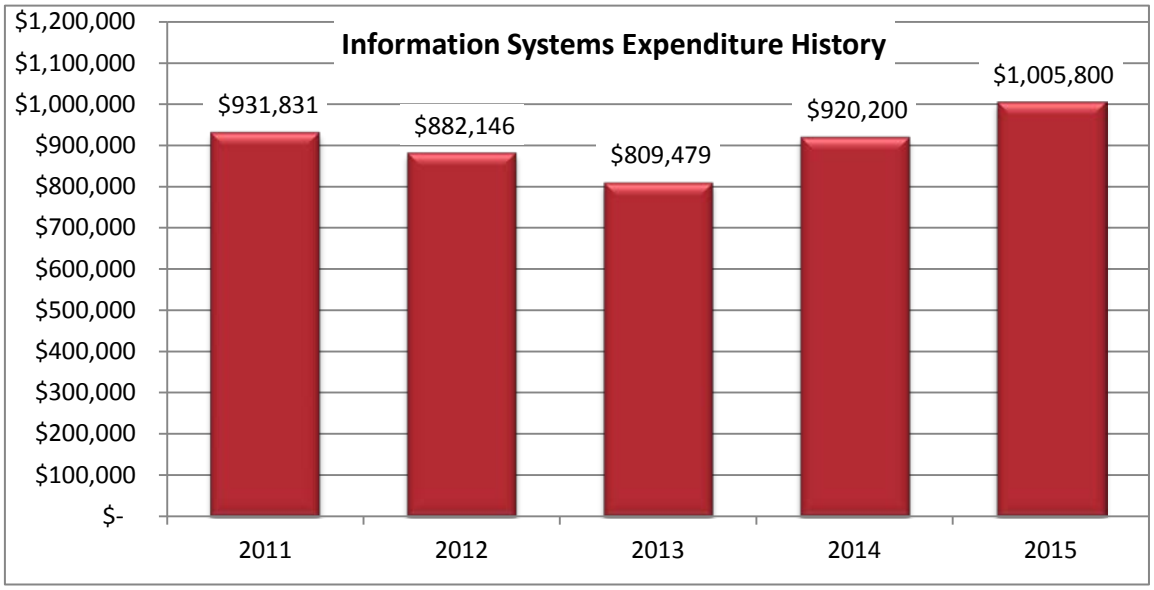
Performance is measured on such items as response time to reach a customer service representative through the IS Help Desk and to achieve problem and issue resolution in a timely and effective manner, system availability and reliability affecting user uptime and access to technology based systems and overall satisfaction with technology services and project implementation with number of projects coming in successfully, on-time and on-budget.

Information System's primary funding mechanism is the "Technology Fund". The "Technology Fund" is an internal service fund managed jointly by Information Systems and the Finance Department. This fund was established to accumulate and allocate the costs to provide telephone and network services throughout all departments. Funding is provided through charges for services to benefited departments. The fee structure is evaluated annually and actual costs are aligned with activities.

INFORMATION SYSTEMS

101-228

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 656,678	$ 632,571	$ 582,952	$ 646,000	$ 704,900
Fringe Benefits	239,688	230,888	212,351	230,600	257,300
Operating Expenses	35,465	18,687	14,175	43,600	43,600
Total Expenditures:	$ 931,831	$ 882,146	$ 809,479	$ 920,200	$ 1,005,800



History of Positions	2011	2012	2013	2014	2015
	9.7	9.7	9.7	9.7	10.1

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.

Prosecuting Attorney Overview

The Prosecuting Attorney is the Chief Law Enforcement Officer for Kalamazoo County. The Office was 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 2012. 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:

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. In Kalamazoo County we prosecute approximately 2000 felony cases.

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. Delinquency proceedings result when a person 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 prosecution 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.

Community Leadership - 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 the Kalamazoo Probation Enhancement Program.

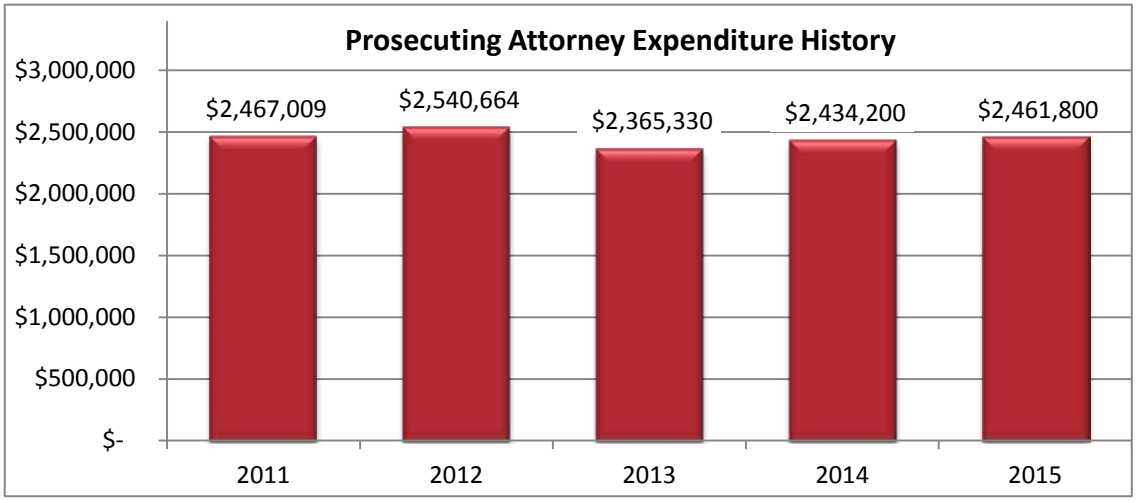
Future Challenges - In the coming years the Office of the Prosecuting Attorney will face additional challenges as a result of increasing caseloads. We also anticipate that there will be continued pressure to increase our efficiency and effectiveness without additional staffing. These difficulties will be compounded by the expected changes necessitated by the facility upgrades to the Michigan Avenue Courthouse. The Kalamazoo County Office of the Prosecuting Attorney has always risen to meet each new challenge and I know that we will successfully overcome these as well. We are being proactive in our preparation to meet these anticipated difficulties and look forward to presenting our answers to County Administration in the coming year.

PROSECUTING ATTORNEY

101-229

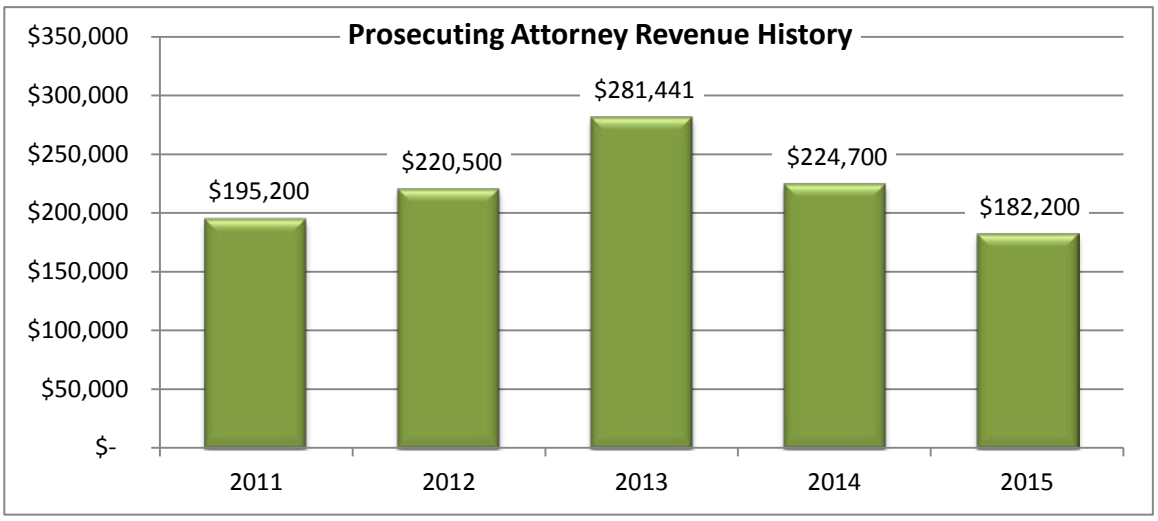
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 1,567,365	$ 1,571,326	$ 1,414,400	$ 1,484,400	$ 1,479,000
Fringe Benefits	571,618	572,755	511,729	536,400	534,400
Operating Expenses	328,026	396,583	439,201	413,400	448,400
Total Expenditures:	$ 2,467,009	$ 2,540,664	$ 2,365,330	$ 2,434,200	$ 2,461,800



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 30,000	$ 29,000	$ 38,610	$ 26,380	$ 29,500
Intergovernmental	50,000	131,600	175,973	124,100	107,700
Other	115,200	59,900	66,858	74,220	45,000
Total Revenues:	$ 195,200	$ 220,500	$ 281,441	$ 224,700	$ 182,200



History of Positions	2011	2012	2013	2014	2015
	23.0	22.5	22.5	22.5	24.0

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:

- Custodianship and banking of funds;
- Investment of monies;
- 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;
- 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;
- 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;
- Accounting for and distributing penal fines;
- Administering the County's hotel/motel accommodation tax ordinance;
- 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;
- Settling MTT appeals, which includes refunds to taxpayers;
    - Adjustments of tax dollars as ordered by local boards of review;
    - Adjustments of denials or granting of homestead status as ordered by Michigan State Treasury;
    - Under requirements of Proposal A, responsible for the collection of all state education taxes from taxing units and submitting them to the State;
    - Sends to the State the transfer tax fees collected by Register of Deeds;

Treasurer Overview (cont'd)

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

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

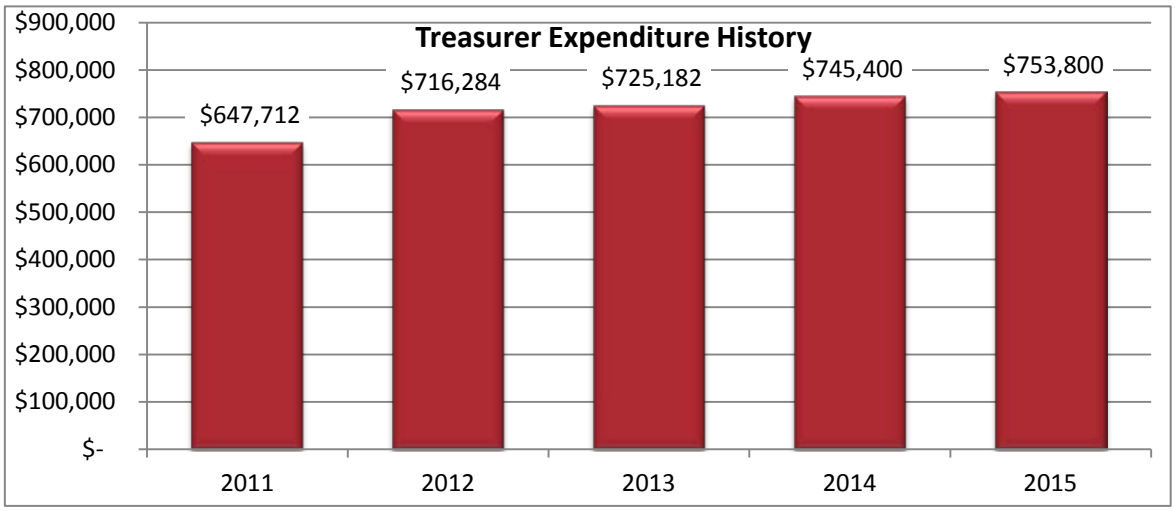
- Retirement Investment Committee; (ex-officio member)
- County Plat Board;
- County Apportionment Commission;
- Election Commission;
- Other Post Employment Benefits;
- Land Bank Authority Chairwoman.

TREASURER

101-253

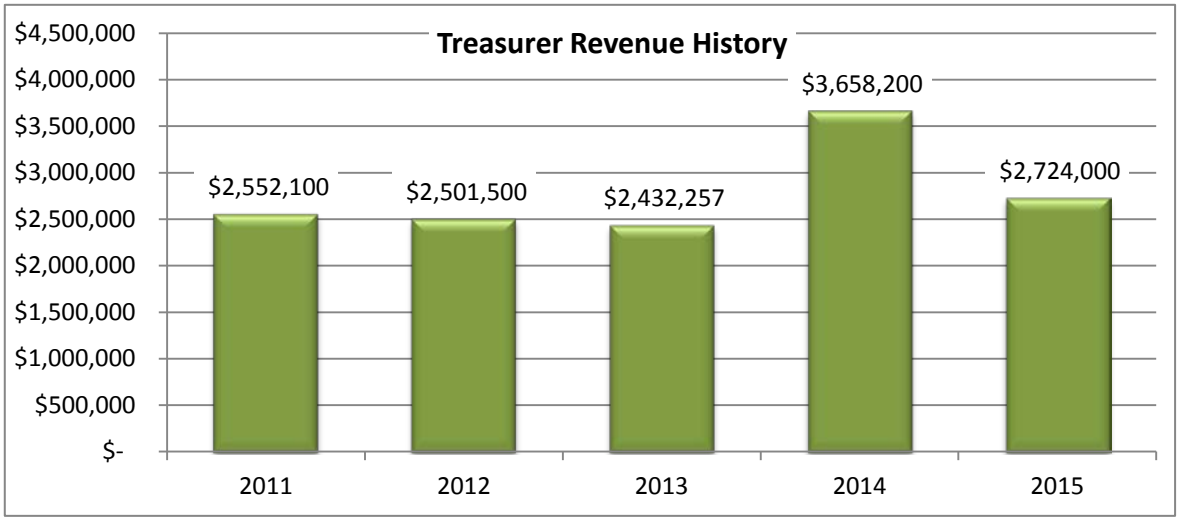
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 398,494	$ 442,991	$ 445,806	$ 462,300	$ 468,400
Fringe Benefits	145,450	161,710	162,719	168,700	171,000
Operating Expenses	103,768	111,583	116,657	114,400	114,400
Total Expenditures:	$ 647,712	$ 716,284	$ 725,182	$ 745,400	$ 753,800



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 42,200	$ 38,100	$ 44,954	$ 42,650	$ 41,100
Intergovernmental	-	-	-	-	-
Other	2,509,900	2,463,400	2,387,303	3,615,550	2,682,900
Total Revenues:	$ 2,552,100	$ 2,501,500	$ 2,432,257	$ 3,658,200	$ 2,724,000



History of Positions	2011	2012	2013	2014	2015
	9.0	10.0	10.0	10.0	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 (HVAC 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 approximately 130 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 increasing 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.

The department has taken advantage of Consumer's Energy rebate programs as part of our energy optimization efforts, resulting in the return of over $100,000 to the County general fund. In addition, purchasing natural gas through a series of hedges, taking into account both risk management and spot market pricing has resulted in savings of $107,000 for 2011 and 2012 combined.

Operational challenges have been steadily increasing since 2008. The new Juvenile Home, new Airport Terminal, and addition to the Expo Center each increased the amount of square footage to maintain, for both the buildings proper, as well as the corresponding grounds and parking

Buildings & Grounds Overview (cont'd)

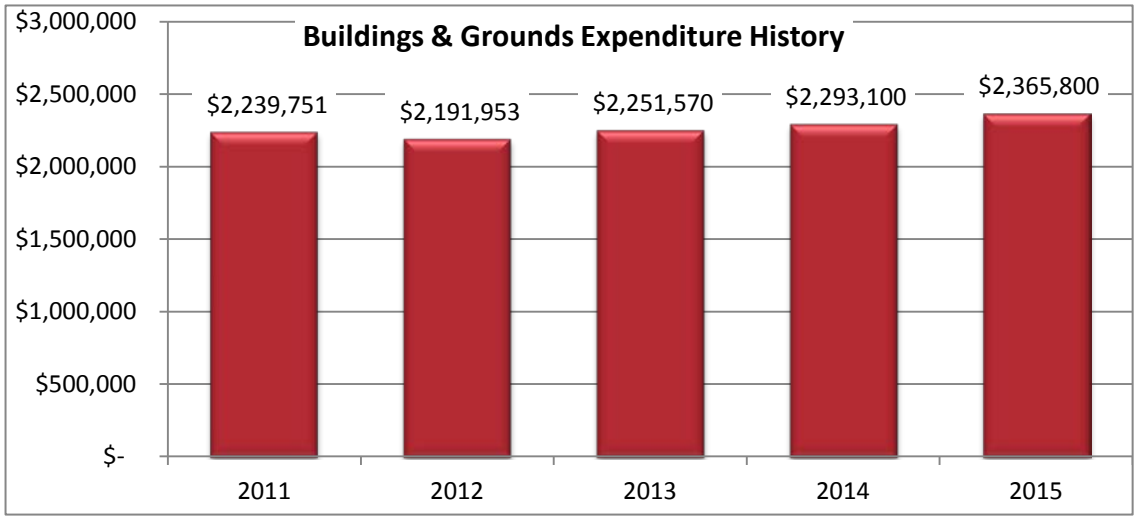
lots. This trend is continuing with the Jail expansion and construction of the new Healy Street Center and Gull Road Court facilities. Each of these locations will contain more technologically advanced systems, requiring updated training to operate and maintain, as well as additional custodial services. By the time Gull Road is completed, the amount of building square footage to care for will have increased by 360,000 square feet, or 36%.

The Facilities Master Plan also calls for replacement of major mechanical systems and building envelope repairs in the Michigan Avenue Courthouse, Gull Road Courthouse and Administration Building, which will each require support in terms of new control systems, training and ongoing operational maintenance.

BUILDINGS & GROUNDS

101-265

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 1,145,985	$ 1,142,382	$ 1,147,181	$ 1,204,900	$ 1,203,100
Fringe Benefits	415,188	414,480	416,493	433,200	434,600
Operating Expenses	678,578	635,091	687,896	655,000	728,100
Total Expenditures:	$ 2,239,751	$ 2,191,953	$ 2,251,570	$ 2,293,100	$ 2,365,800



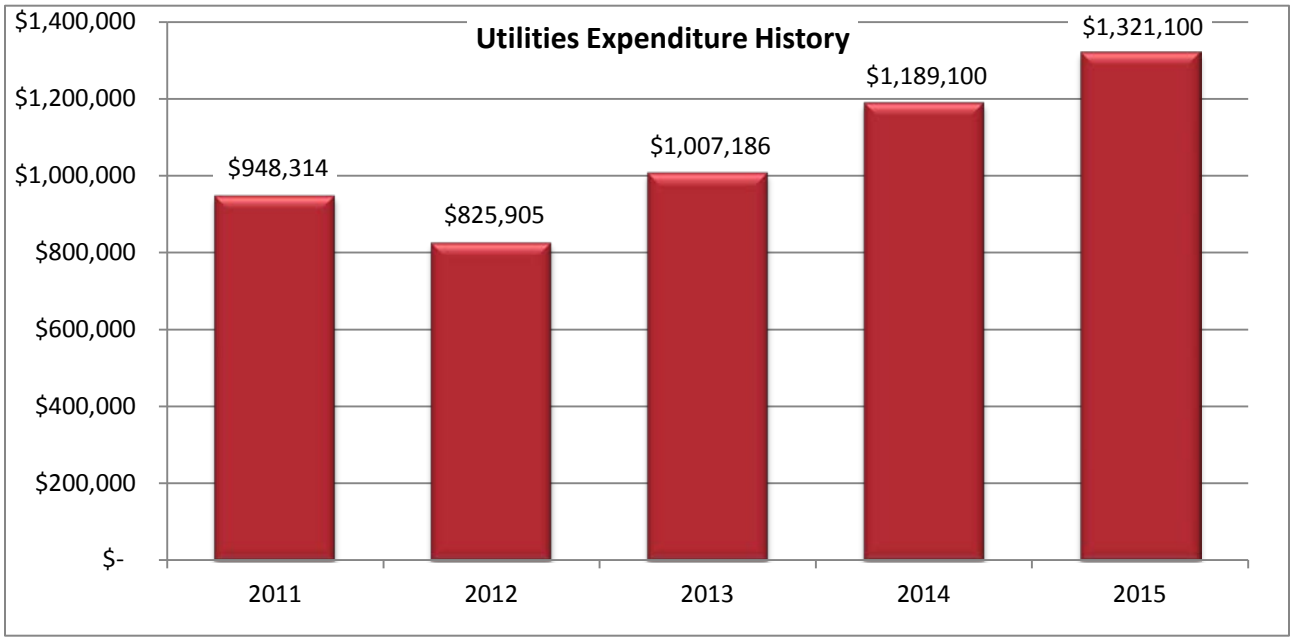
History of Positions	2011	2012	2013	2014	2015
	31.4	31.8	31.8	31.8	31.8

Utilities

UTILITIES

101-266

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	948,314	825,905	1,007,186	1,189,100	1,321,100
Total Expenditures:	$ 948,314	$ 825,905	$ 1,007,186	$ 1,189,100	$ 1,321,100

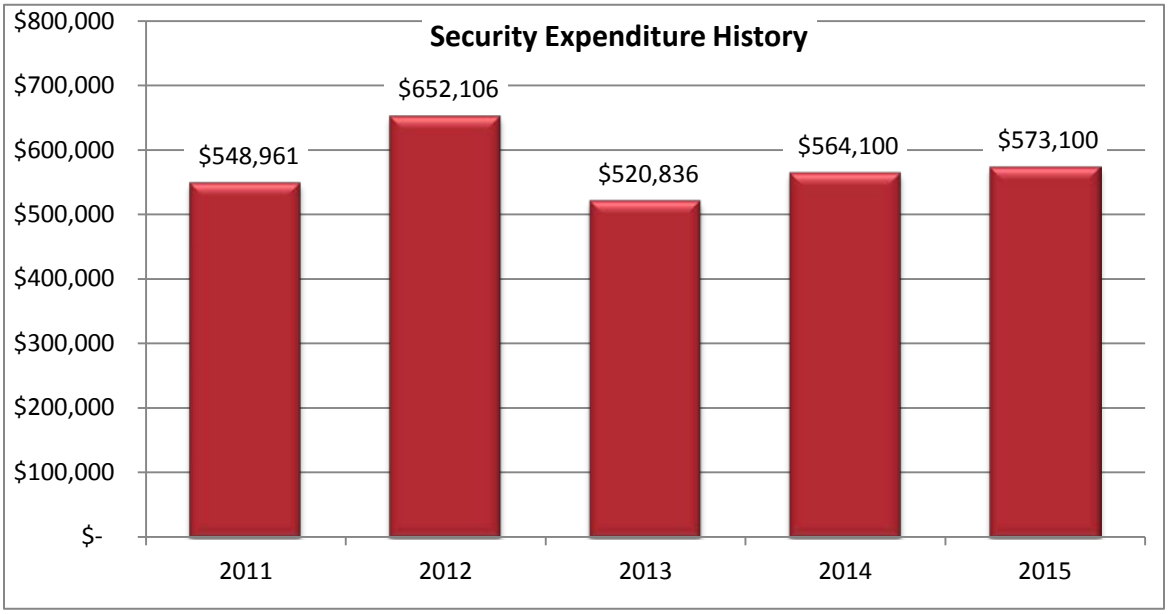


Security

SECURITY

101-267

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 213,637	$ 324,893	$ 278,065	$ 303,000	$ 305,600
Fringe Benefits	121,773	138,026	87,779	95,900	97,300
Operating Expenses	213,550	189,187	154,991	165,200	170,200
Total Expenditures:	$ 548,961	$ 652,106	$ 520,836	$ 564,100	$ 573,100



History of Positions	2011	2012	2013	2014	2015
	3.0	3.0	2.0	2.0	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 Function and Service

The County Drain Commissioner's primary responsibilities are defined by the Drain Code of 1956 and other State statutes. The Commissioner's jurisdiction includes the legally described county drainage districts and storm water drainage districts in specific plats. Drainage districts, by statute, 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 districts 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 Environmental Quality. 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.

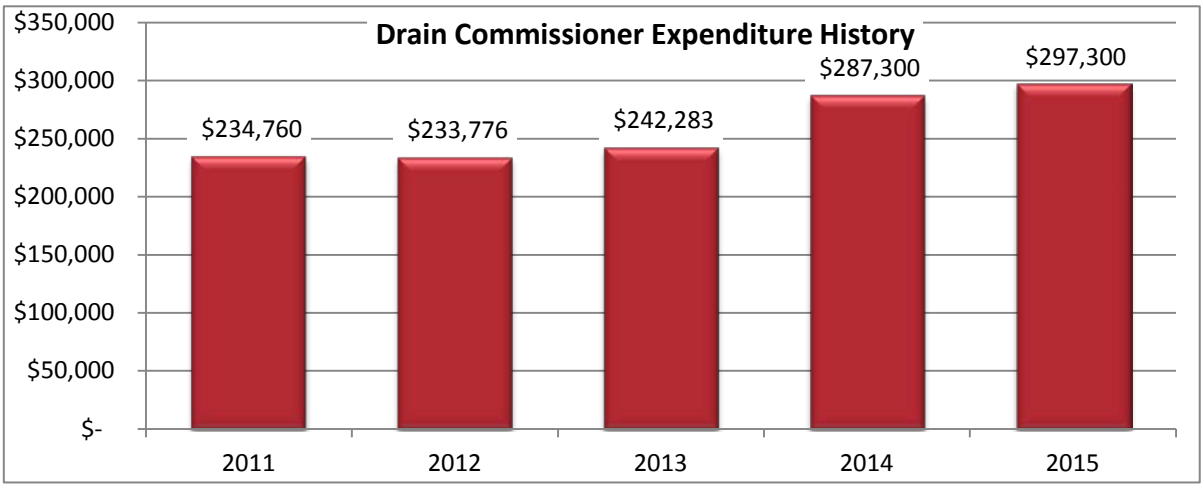
We will be moving to an improved "project management" accounting system in 2013/2014. This will likely require a minor budget adjustment.

DRAIN COMMISSIONER

101-275

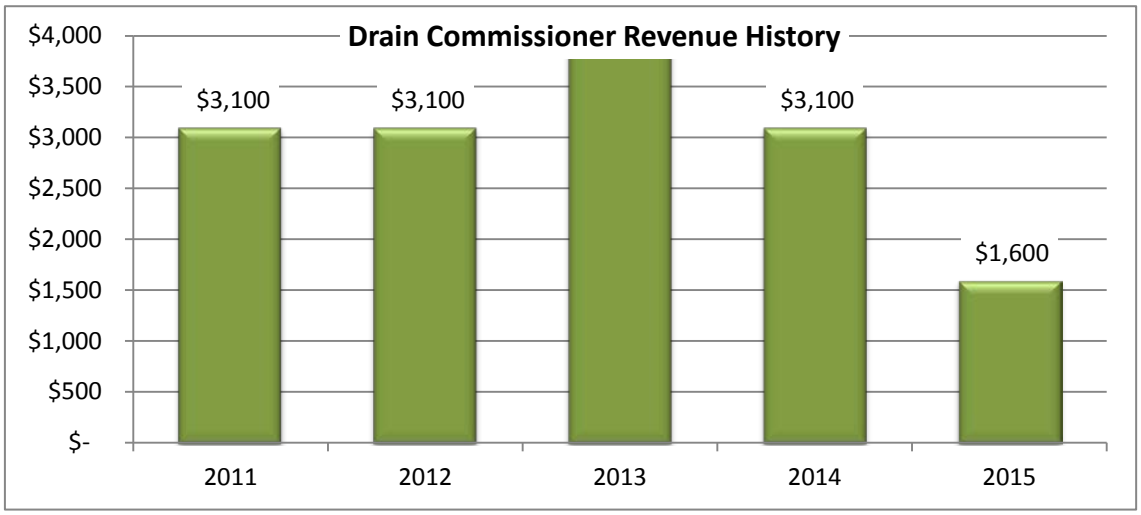
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 144,030	$ 148,139	$ 153,259	$ 155,100	$ 162,400
Fringe Benefits	51,693	54,071	55,939	56,600	59,300
Operating Expenses	39,037	31,565	33,085	75,600	75,600
Total Expenditures:	$ 234,760	$ 233,776	$ 242,283	$ 287,300	$ 297,300



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 2,500	$ 2,500	$ 4,495	$ 2,500	-
Intergovernmental	-	-	-	-	-
Other	600	600	-	600	1,600
Total Revenues:	$ 3,100	$ 3,100	$ 4,495	$ 3,100	$ 1,600



History of Positions	2011	2012	2013	2014	2015
	2.5	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

The County Enforcing Agent enforces part 91 of Public Act 451 1994, on behalf of the State of Michigan, as it pertains to soil erosion and its effect on the natural environment. This program is administered countywide except in the cities of Kalamazoo, Portage and the Village of Vicksburg, whom administer their own programs. The Agent must pass a certification test, administered by the State of Michigan, every 5 years and is subject to Department of Environmental Quality audit.

Permit fees are collected based on similar County survey information and must be approved by the Board of Commissioners. These fees are legislated to recover costs to fund the program, but have not been sufficient in recent years. The general economy and construction activity are a direct correlation of this trend. This trend has seen a gradual reversal in the last year.

Performance measurables include the number of permits issued, unpermitted violation activity, and general complaints. Turnaround time on permit issuance could also be a measurable but is currently well above State standards.

Permit fee schedule will be analyzed in the future as well as any opportunity to consolidate other programs within the County. This could result in an improvement in cost recovery efforts.

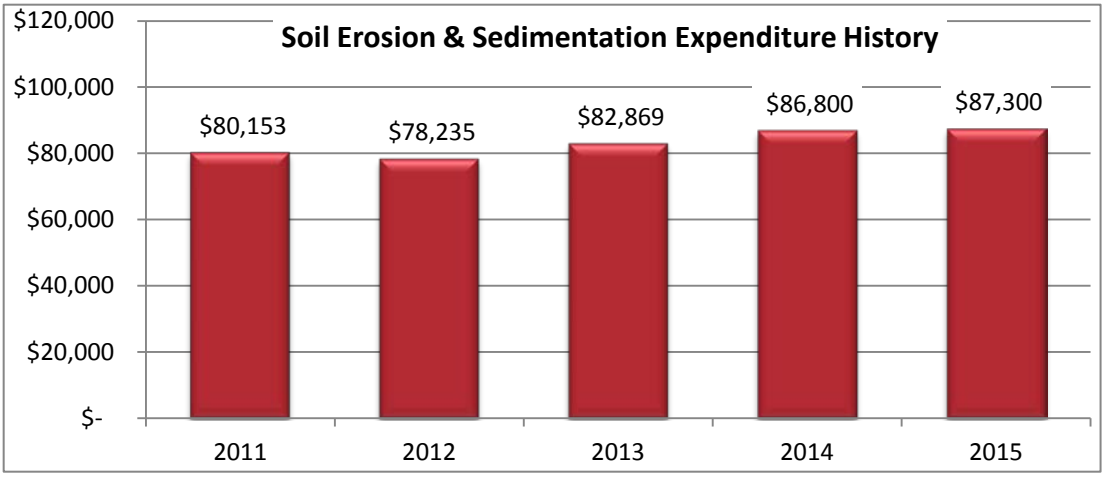
Education is also a key component to include interaction with building officials as well as contractors. Recent efforts include working with the Kalamazoo Building Authority to train inspectors on the requirements for permits. This effort continues in addition to other educational opportunities.

SOIL EROSION & SEDIMENTATION CONTROL

101-282

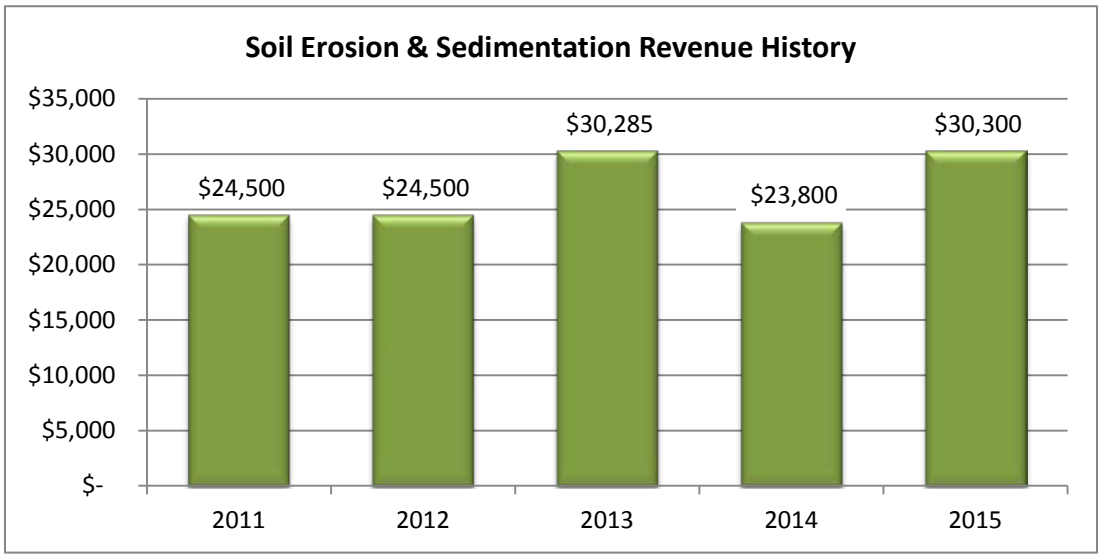
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 55,276	$ 53,077	$ 56,533	$ 57,400	$ 57,800
Fringe Benefits	19,298	19,373	20,635	21,000	21,100
Operating Expenses	5,579	5,785	5,701	8,400	8,400
Total Expenditures:	$ 80,153	$ 78,235	$ 82,869	$ 86,800	$ 87,300



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ -	$ -	$ -	$ -	$ -
Intergovernmental	-	-	-	-	-
Other	24,500	24,500	30,285	23,800	30,300
Total Revenues:	$ 24,500	$ 24,500	$ 30,285	$ 23,800	$ 30,300



History of Positions	2012	2013	2014	2014	2015
	1.5	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 (105,000) 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 500 inmates. This includes transporting inmates to and from Court, other jail facilities within the State, and the State prisons. The Sheriff's Office provides dispatch services for 11 township fire departments as well as 5 village police departments.

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.

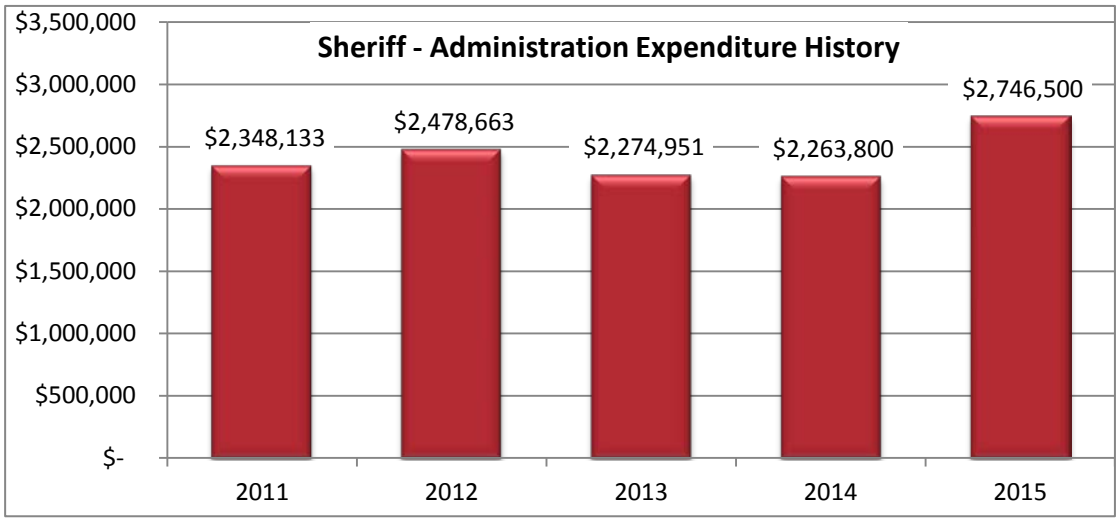
The Sheriff's Office maintains a Reserve Division and Mounted Deputy Division for support of its Operations Division, and actively participates in Multi Jurisdictional Crime Task Forces, Region SWAT Team and Regional Drug Enforcement Task Forces. The Sheriff's Office provides dispatching services to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

SHERIFF - ADMINISTRATION/SUPPORT

101-301

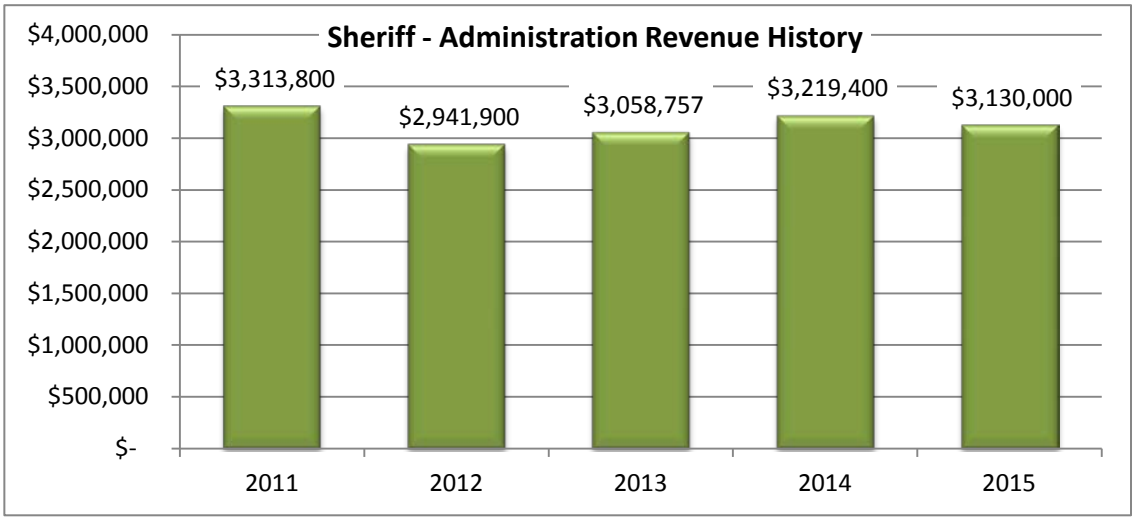
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 1,218,598	$ 1,233,625	$ 1,151,629	$ 1,169,100	$ 1,413,400
Fringe Benefits	632,676	655,220	606,778	450,700	707,200
Operating Expenses	496,860	589,818	516,545	644,000	625,900
Total Expenditures:	$ 2,348,133	$ 2,478,663	$ 2,274,951	$ 2,263,800	$ 2,746,500



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 1,017,700	$ 1,013,100	$ 1,199,467	$ 1,219,400	$ 1,256,600
Intergovernmental	1,682,200	1,277,900	1,463,727	1,630,800	1,524,800
Other	613,900	650,900	395,562	369,200	348,600
Total Revenues:	$ 3,313,800	$ 2,941,900	$ 3,058,757	$ 3,219,400	$ 3,130,000

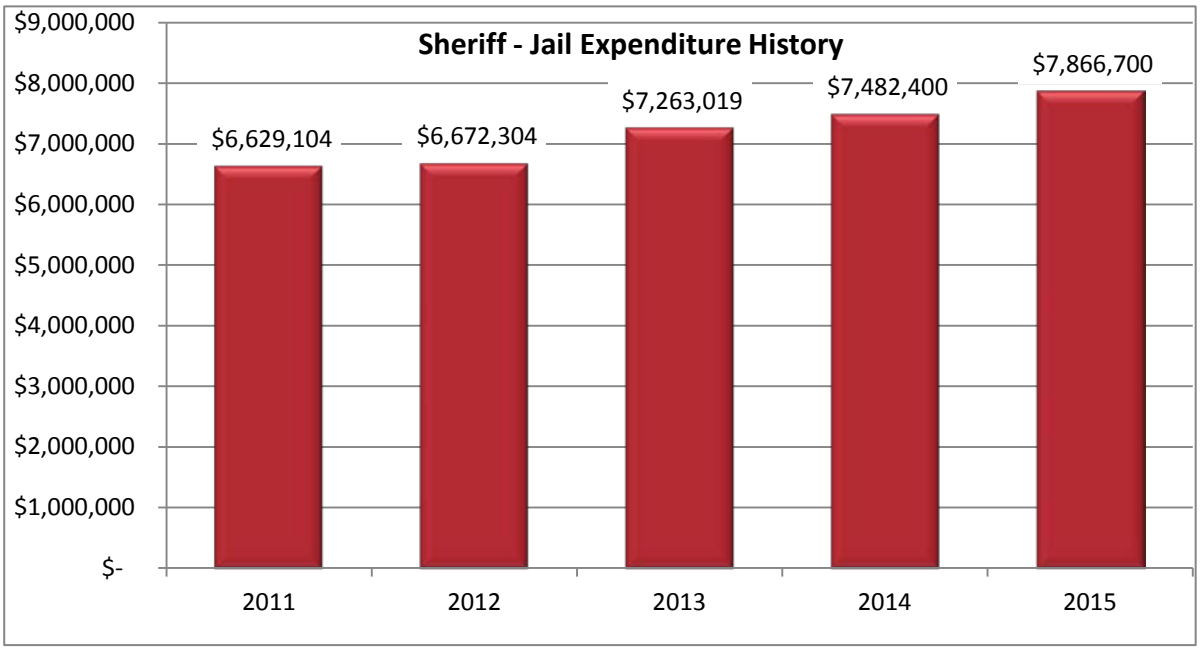


History of Positions	2011	2012	2013	2014	2015
	128.3	125.3	122.3	127.3	148.3

SHERIFF - JAIL

101-302

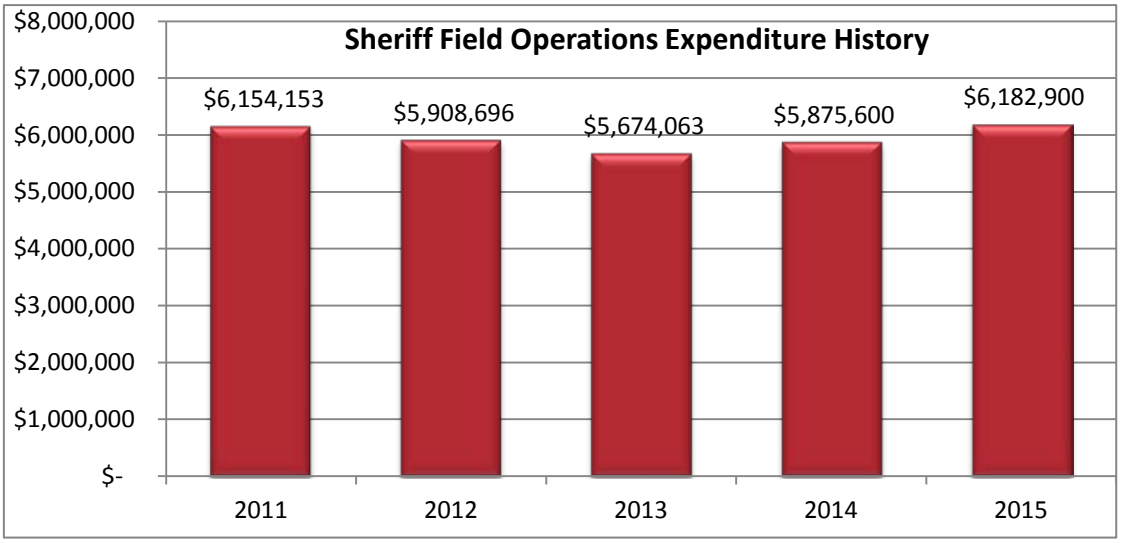
Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 3,499,639	$ 3,445,420	$ 3,773,837	$ 3,860,500	$ 4,170,500
Fringe Benefits	1,990,261	1,959,248	2,146,413	2,080,200	2,247,600
Operating Expenses	1,139,203	1,267,636	1,342,769	1,541,700	1,448,600
Total Expenditures:	$ 6,629,104	$ 6,672,304	$ 7,263,019	$ 7,482,400	$ 7,866,700



SHERIFF - FIELD OPERATIONS

101-303

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 3,523,236	$ 3,386,571	$ 3,282,373	$ 3,452,100	$ 3,622,700
Fringe Benefits	2,008,244	1,930,345	1,870,952	1,864,100	1,956,300
Operating Expenses	622,673	591,779	520,738	559,400	603,900
Total Expenditures:	$ 6,154,153	$ 5,908,696	$ 5,674,063	$ 5,875,600	$ 6,182,900



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.

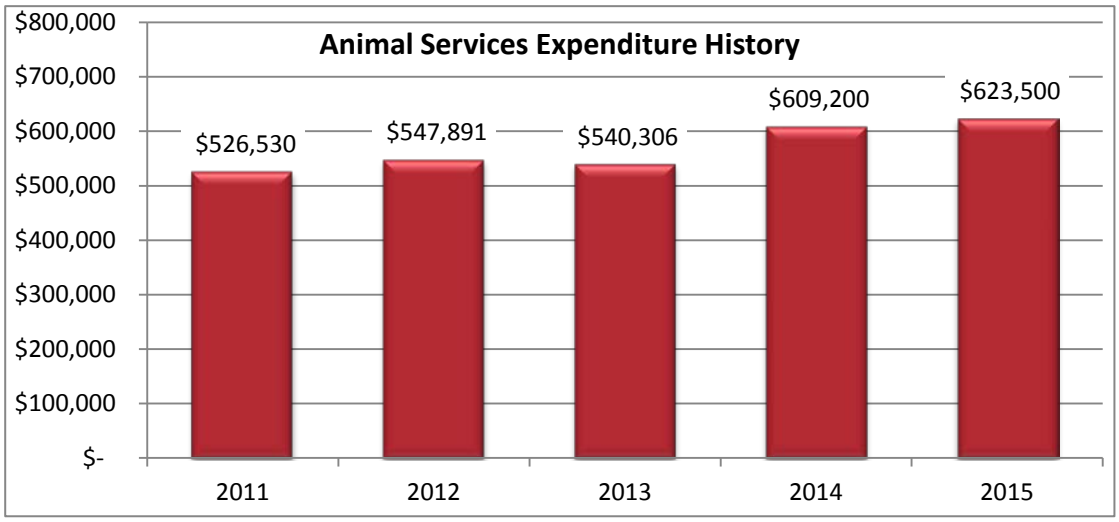
Animal Services and Enforcement offers the citizens of Kalamazoo County public health and safety services such as; quarantines (or testing) of bite animals for rabies control; responding to thousands of animal related citizen's complaints; investigation and reimbursement of livestock killings; picking 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

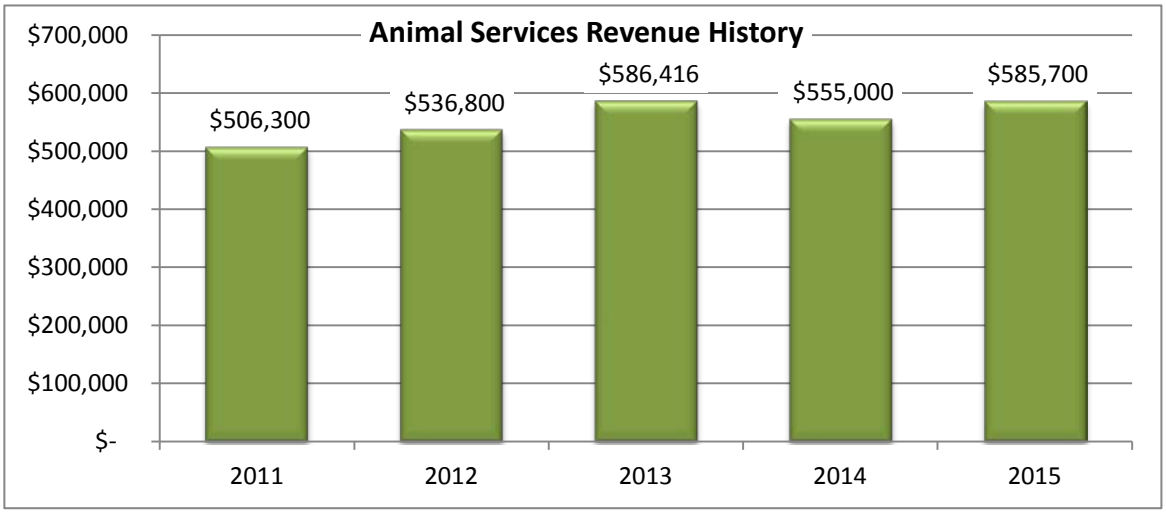
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 270,172	$ 291,987	$ 274,516	$ 323,500	$ 334,000
Fringe Benefits	98,613	106,575	100,198	118,100	121,900
Operating Expenses	157,745	149,329	165,592	167,600	167,600
Total Expenditures:	$ 526,530	$ 547,891	$ 540,306	$ 609,200	$ 623,500



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 68,000	$ 78,900	$ 62,522	$ 74,516	$ 72,900
Intergovernmental	-	-	-	-	-
Other	438,300	457,900	523,894	480,484	512,800
Total Revenues:	$ 506,300	$ 536,800	$ 586,416	$ 555,000	$ 585,700



History of Positions	2011	2012	2013	2014	2015
	7.75	8.0	8.0	9.0	9.0

Office of Emergency Management

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

Mission Statement

The Kalamazoo County Office of Emergency Management will coordinate 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 is the coordinating agency responsible for county-wide emergency preparedness through mitigation, preparedness, response and recovery in the event of a chemical, biological, radiological nuclear, explosive, terrorist, or natural disaster. The office is headed by a Director who is assigned to the Sheriff's Office and receives direct supervision from the Sheriff who serves as the Emergency Management Coordinator. As Coordinator, the Sheriff serves as head 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 with 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.

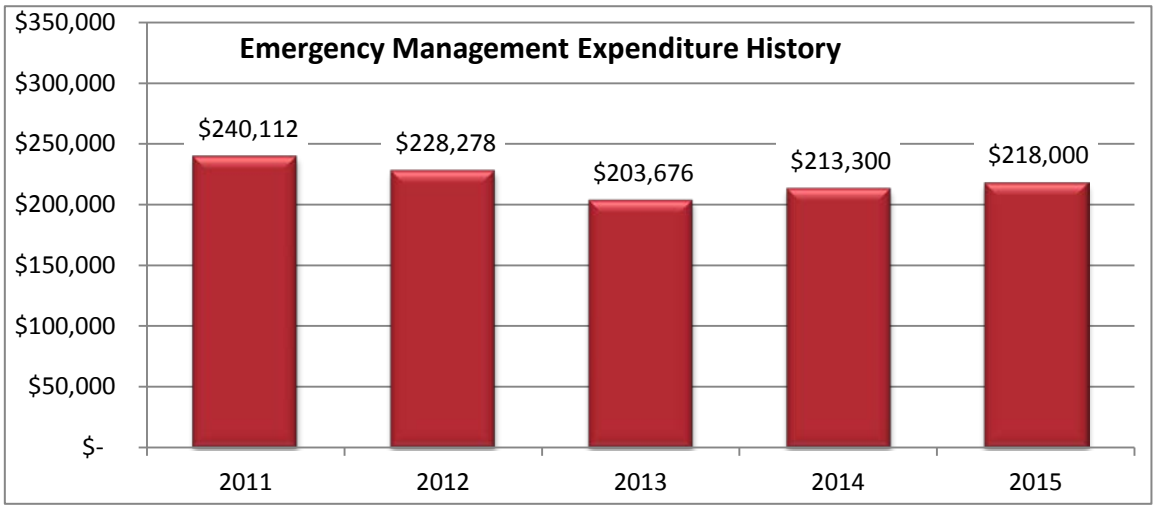
Funds for the operation of the department are currently received from the County of Kalamazoo and the State and Federal Governments.

OFFICE OF EMERGENCY MANAGEMENT

101-426

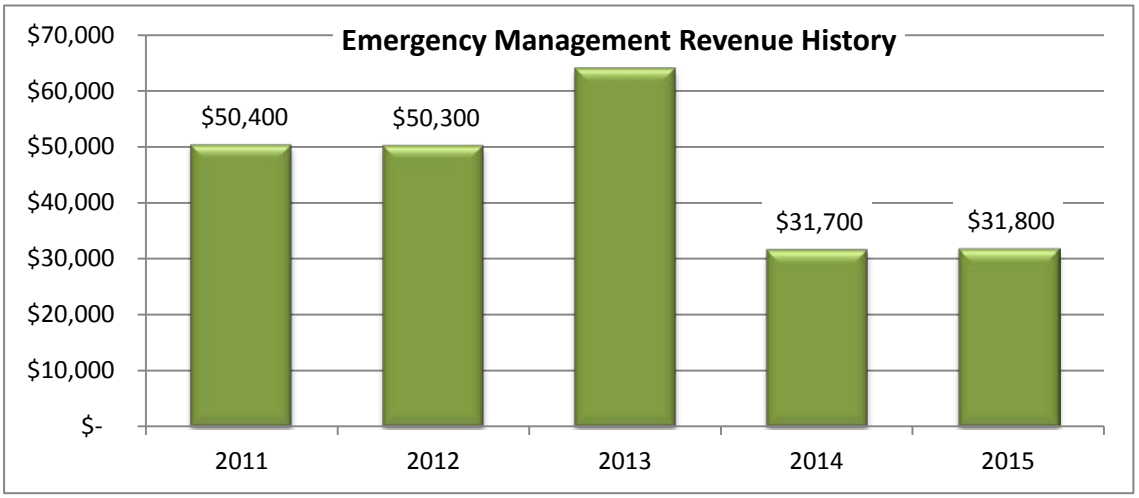
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 112,507	$ 109,223	$ 119,863	$ 102,900	$ 106,000
Fringe Benefits	62,888	60,226	29,355	55,600	57,200
Operating Expenses	64,717	58,829	54,459	54,800	54,800
Total Expenditures:	$ 240,112	$ 228,278	$ 203,676	$ 213,300	$ 218,000



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ -	$ -	$ -	$ -	$ -
Intergovernmental	50,400	50,300	64,124	31,700	31,800
Other	-	-	-	-	-
Total Revenues:	$ 50,400	$ 50,300	$ 64,124	$ 31,700	$ 31,800



History of Positions	2011	2012	2013	2014	2015
	1.5	1.5	1.5	1.5	1.5

General County Public Improvement 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 $3,838,800 of State Shared Revenue in 2015 as resources for capital needs. Jail operations "match" for the expanded jail operations has been reduced from the total revenue projected in the amount of $1,350,000.

Expenditures for capital matters fall into four 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 Administration, the CIP recommendation is incorporated into the Budget for approval by the Board.

A sub-category to Tier I is Tier I-a and has been created to account for Sheriff vehicle purchases in the General Fund and Law Enforcement Fund. These are capital purchases that were previously accounted for in the field operation activity.

The 2015 recommendations for Tier I expenditures are:

General Fund	$488,500
I-a: GF Sheriff Vehicle	201,000
Law Enforcement Fund	150,000
I-a: LE Sheriff Vehicle	123,600
Total	$963,100

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 2015, $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
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.

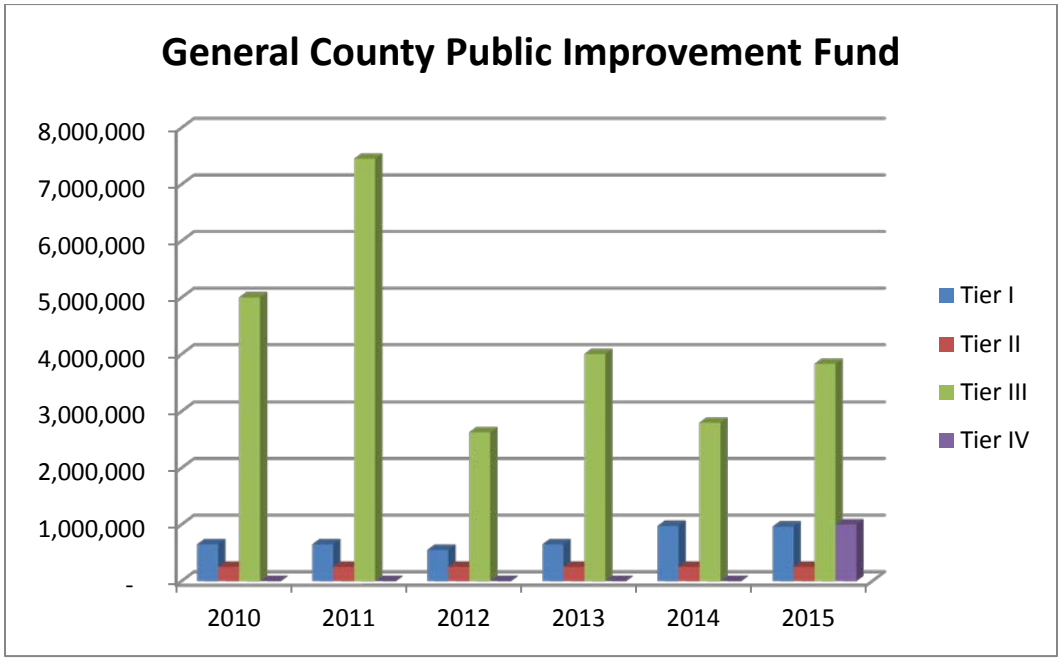
The allocation in Tier III totals $4,838,800 for the General County reserve in 2015.

This Policy provides the following funding for capital:

TIER I	$	963,100
TIER II		250,000
TIER III		4,838,800
TIER IV		1,000,000
TOTAL	$	7,051,900

For 2014, 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.

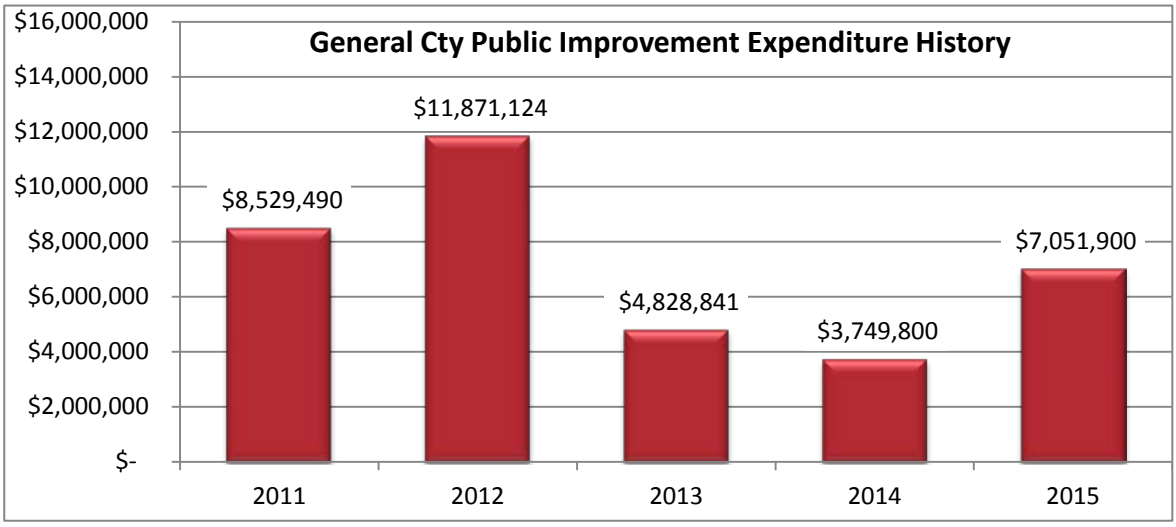


GENERAL COUNTY PUBLIC IMPROVEMENT

101-444

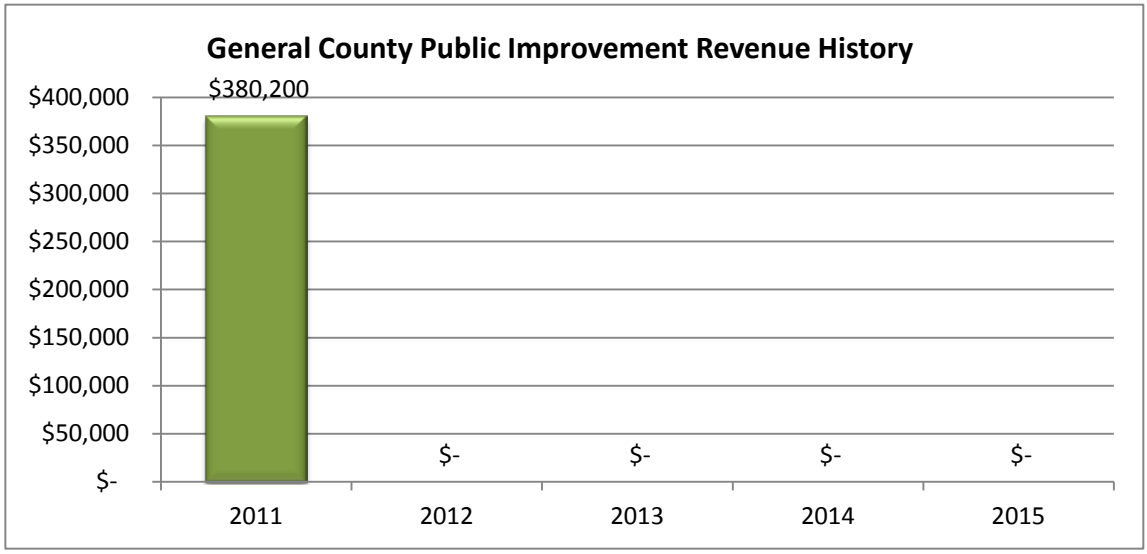
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	8,529,490	11,871,124	4,828,841	3,749,800	7,051,900
Total Expenditures:	$ 8,529,490	$ 11,871,124	$ 4,828,841	$ 3,749,800	$ 7,051,900



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ -	$ -	$ -	$ -	$ -
Intergovernmental	380,200	-	-	-	-
Other	-	-	-	-	-
Total Revenues:	$ 380,200	$ -	$ -	$ -	$ -



At Large Drains

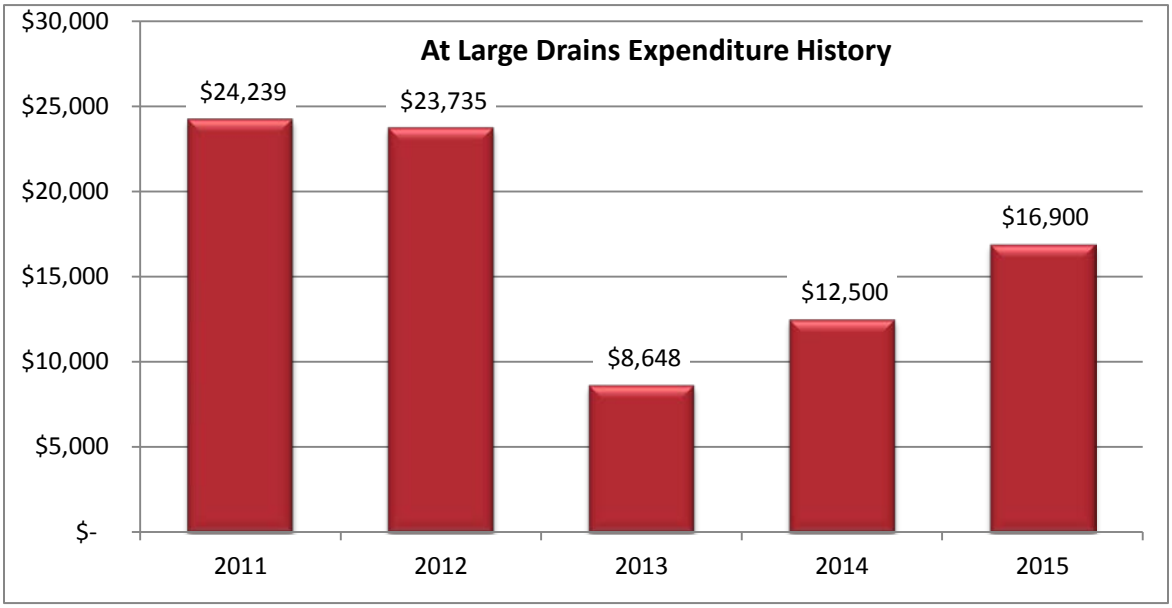
At Large Drains Overview

This fund is for At Large Drain Assessments in accordance with the Michigan Drain Code and shall remain in effect for all future years unless revoked or amended by the Board of Commissioners.

AT LARGE DRAINS

101-445

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	24,239	23,735	8,648	12,500	16,900
Total Expenditures:	$ 24,239	$ 23,735	$ 8,648	$ 12,500	$ 16,900



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

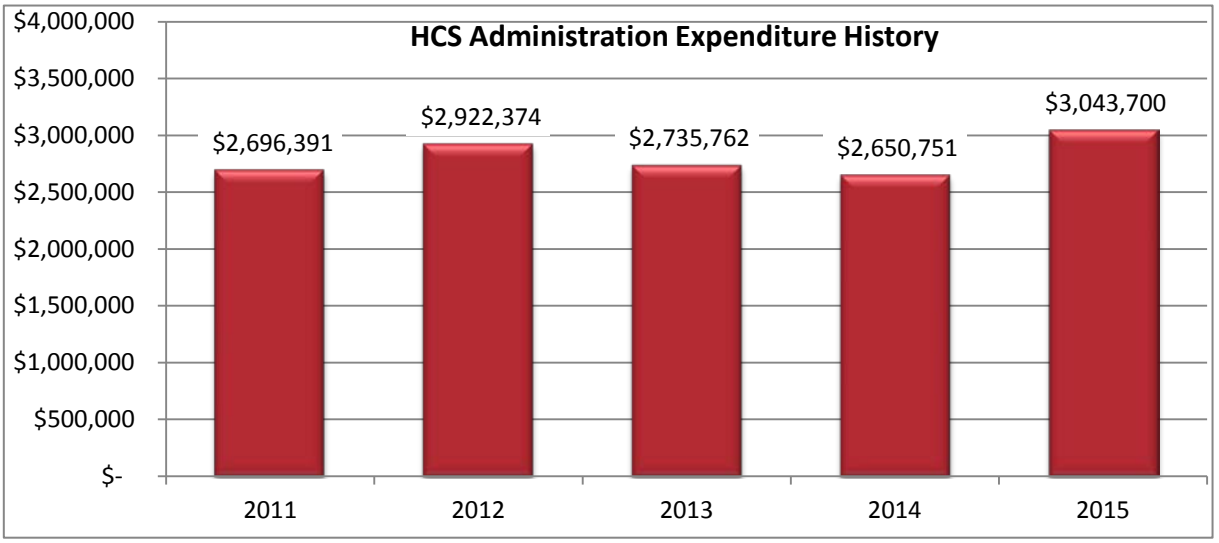
(CAA), the Area Agency on Aging (AAA) and the Veterans Service Office. The department has approximately 220 employees.

HEALTH & COMMUNITY SERVICES ADMINISTRATION

101-613

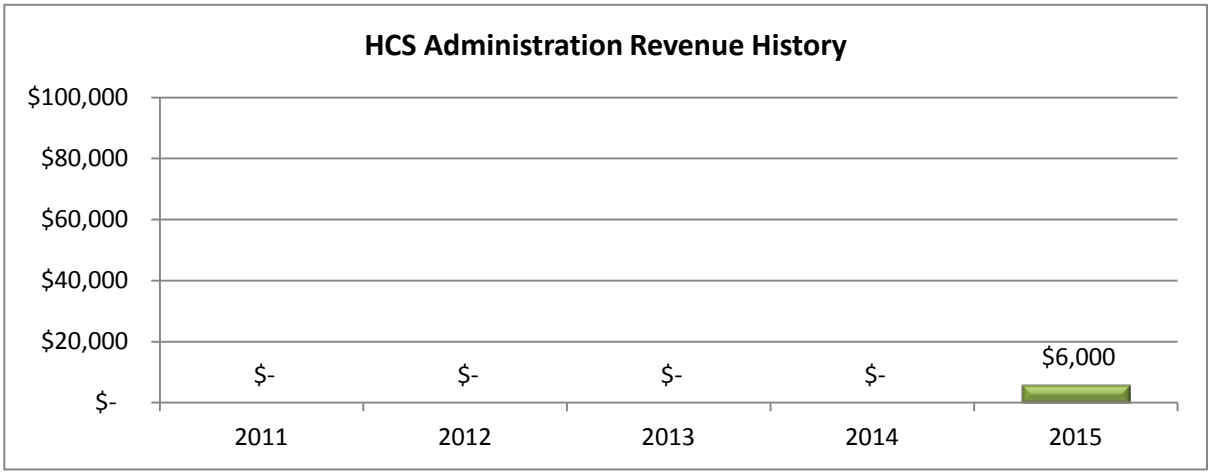
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 691,071	$ 633,105	$ 666,781	$ 645,616	$ 757,000
Fringe Benefits	250,030	227,688	240,624	234,080	276,300
Operating Expenses	1,755,290	2,061,581	1,828,356	1,771,055	2,010,400
Total Expenditures:	$ 2,696,391	$ 2,922,374	$ 2,735,762	$ 2,650,751	$ 3,043,700



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees					$ 3,000
Intergovernmental	-	-	-	-	3,000
Other	-	-	-	-	-
Total Revenues:	$ -	$ -	$ -	$ -	$ 6,000



History of Positions	2011	2012	2013	2014	2015
	12.675	12.1625	12.1625	12.1125	14.35

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.

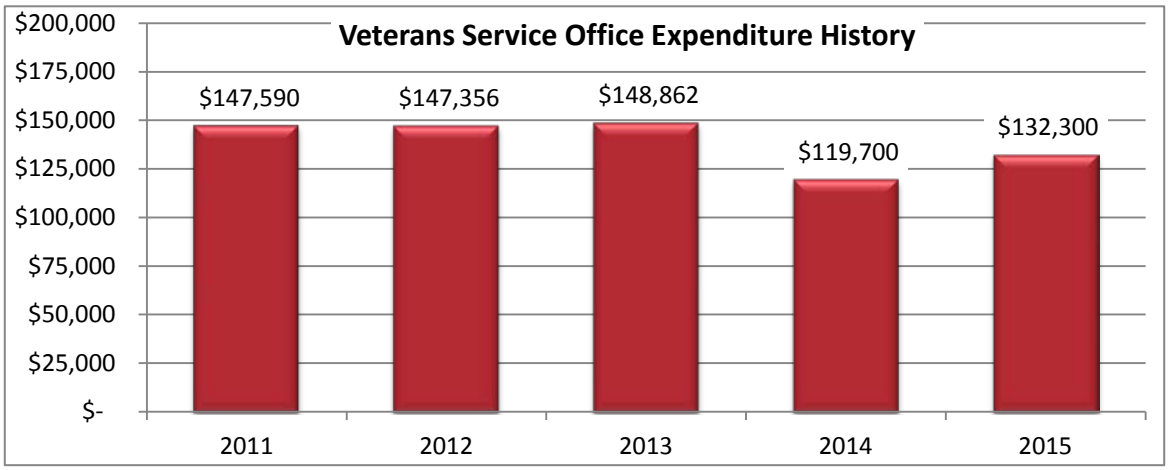
Veterans and family members are assisted in filing claims, helping with disability and pension forms, providing information on legislation and other regulatory issues, referrals to other service organizations, as well as areas of general advocacy and advice.

VETERANS SERVICE OFFICE

101-648

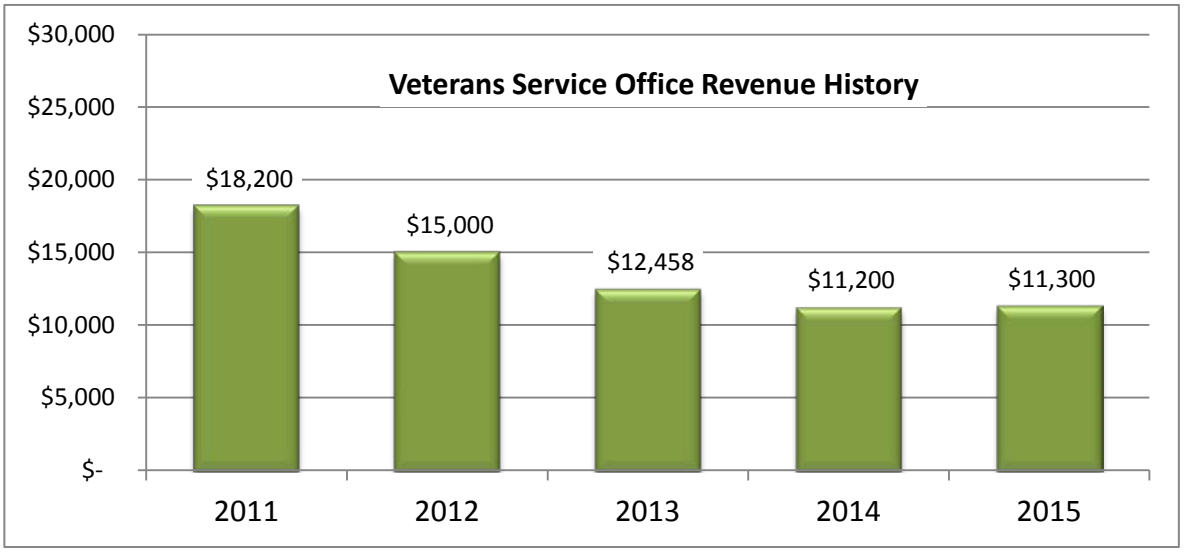
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 87,828	$ 90,732	$ 85,566	$ 70,000	$ 77,300
Fringe Benefits	32,057	33,117	31,232	25,500	28,200
Operating Expenses	27,705	23,506	32,064	24,200	26,800
Total Expenditures:	$ 147,590	$ 147,356	$ 148,862	$ 119,700	$ 132,300



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ -	$ -	$ -	$ -	$ -
Intergovernmental	5,200	5,000	4,258	4,700	4,600
Other	$ 13,000	$ 10,000	$ 8,200	$ 6,500	$ 6,700
Total Revenues:	$ 18,200	$ 15,000	$ 12,458	$ 11,200	$ 11,300



History of Positions	2011	2012	2013	2014	2015
	2.0	2.0	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.

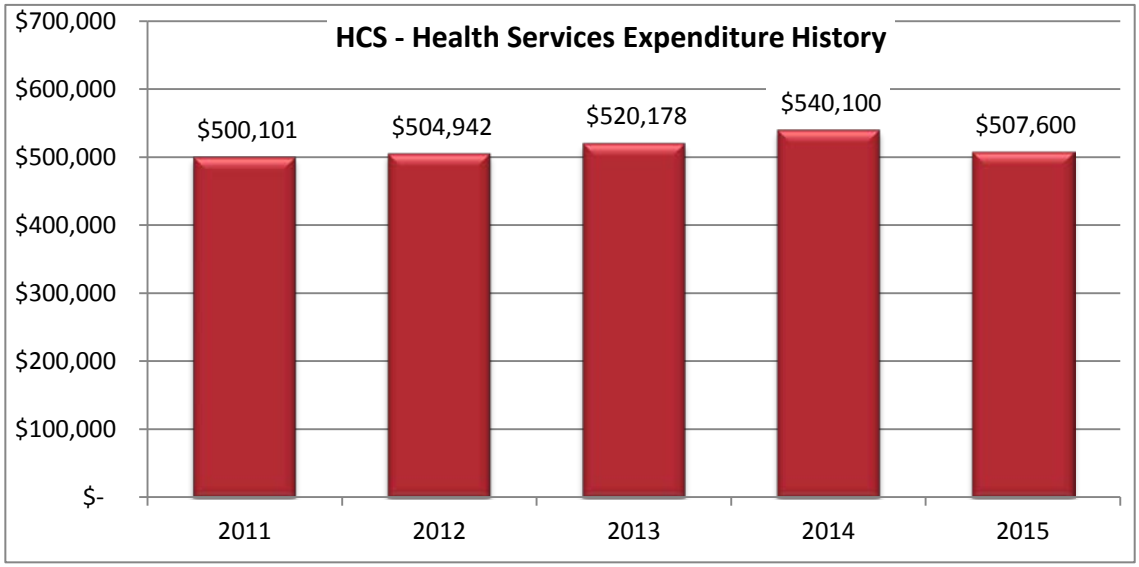
This work is accomplished by professional public health personnel who function within the following areas:

- Environmental Health
- Disease Control and Surveillance
- Health Promotion and Disease Prevention
- Maternal & Child Health Services
- Laboratory Services
- Emergency Preparedness

HEALTH & COMMUNITY SERVICES - HEALTH

101-648

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	500,101	504,942	520,178	540,100	507,600
Total Expenditures:	$ 500,101	$ 504,942	$ 520,178	$ 540,100	$ 507,600



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 Inpatient Health Plan (PIHP) 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.

Effective January 1, 2014, KCMHS will no longer be the PIHP for our region. The PIHP for the region will be Southwest Michigan Behavior Health (SWMBH).

Effective either January 1, 2014 or October 1, 2014, KCMHS will no longer be the Coordinating Agency (CA). SWMBH will become the CA effective either January 1, 2014 or October 1, 2014.

The KCMHS gross annual budget is approximately $92 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.

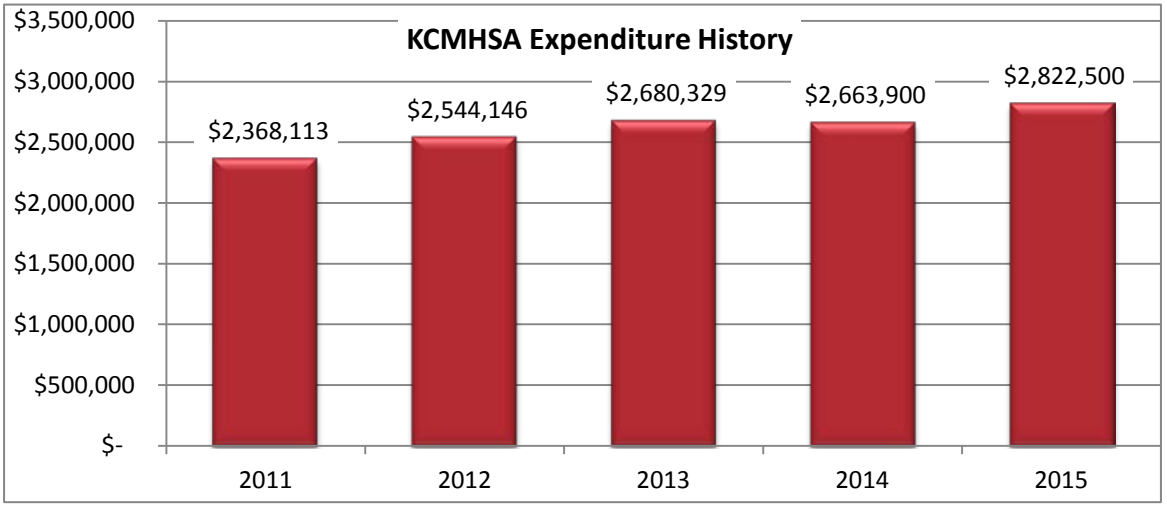
- A wide array of services are provided to approximately 1,350 children with several emotional disturbances; 3,400 adults with a mental illness; and 900 adults and children with developmental disabilities and 3,500 adults and children are provided with substance abuse treatment and prevention services.

- The majority of services provided through more than 118 contracts with community providers account for approximately 77% of the budgeted expenditures. A KCMHS staff of 229 employees provides the remaining services. Central administration cost is about 7.6% of the gross annual budget.

KALAMAZOO COUNTY MENTAL HEALTH SERVICES AUTHORITY

101-649

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	2,368,113	2,544,146	2,680,329	2,663,900	2,822,500
Total Expenditures:	$ 2,368,113	$ 2,544,146	$ 2,680,329	$ 2,663,900	$ 2,822,500



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.

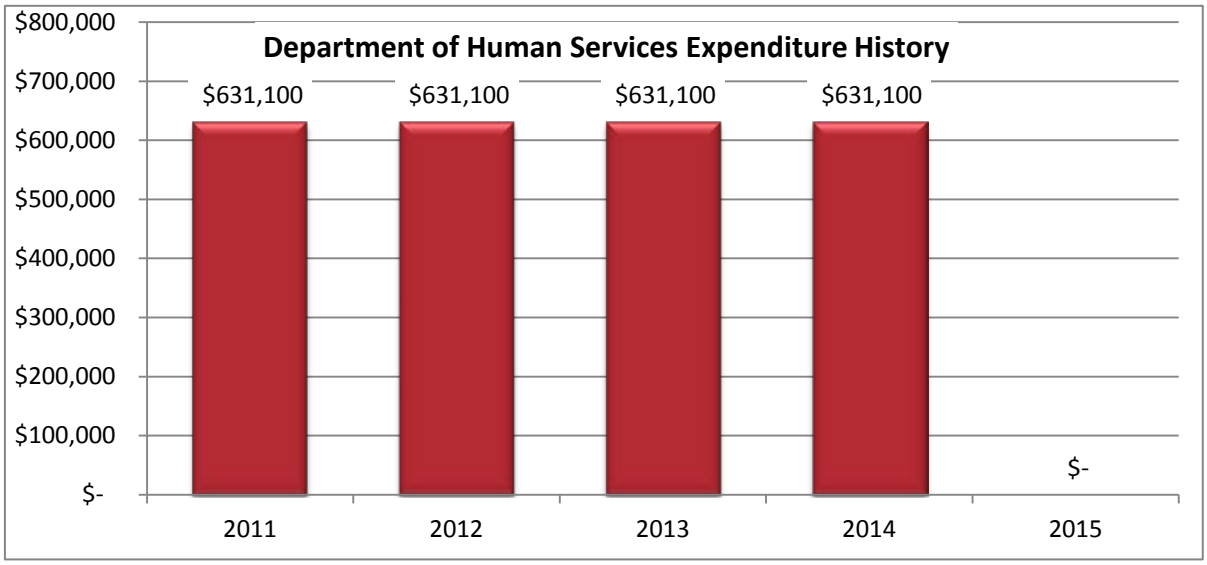
The DHS budget request represents the County's portion of the cost in caring for these children. The remaining costs are covered through state and federal funding. Every effort is made to review state and federal funding eligibility prior to utilizing the County Child Care fund. All three levels of government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

101-670

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
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

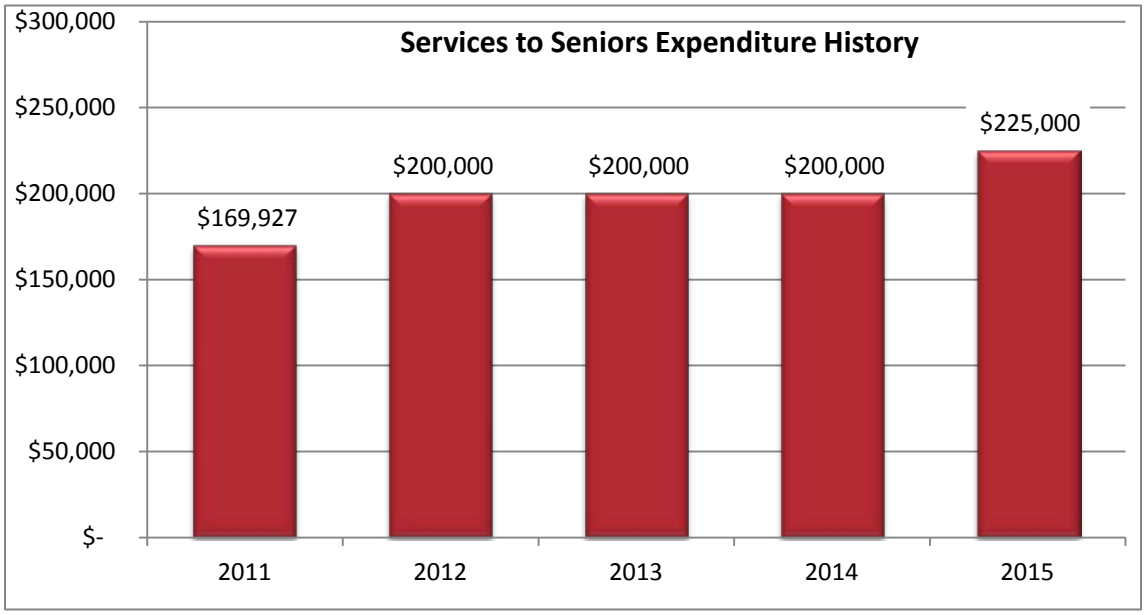
Services to Seniors Overview

Senior Services is one of the largest and most comprehensive organizations serving older adults and persons with disabilities anywhere. We provide vital, life sustaining services to our clients.

SERVICES TO SENIORS

101-672

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	169,927	200,000	200,000	200,000	225,000
Total Expenditures:	$ 169,927	$ 200,000	$ 200,000	$ 200,000	$ 225,000



Veteran's Burial

Nazareth Complex
Health & Community Services
3299 Gull Road, 1st Floor
Kalamazoo MI 49048
Phone: (269) 373-5304 Fax: (269) 373-5334

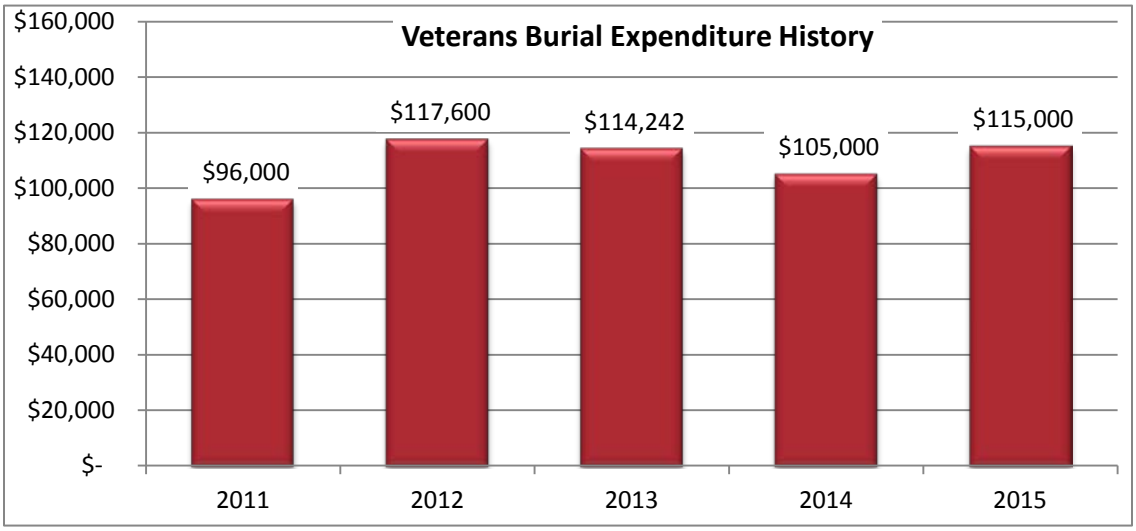
Veteran's Burial Overview

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	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	107,248	117,600	114,242	105,000	115,000
Total Expenditures:	$ 107,248	$ 117,600	$ 114,242	$ 105,000	$ 115,000



Indigent Veterans Emergency Funds

Nazareth Complex
Health & Community Services
3299 Gull Road, 1st Floor
Kalamazoo MI 49048
Phone: (269) 373-5304 Fax: (269) 373-5334

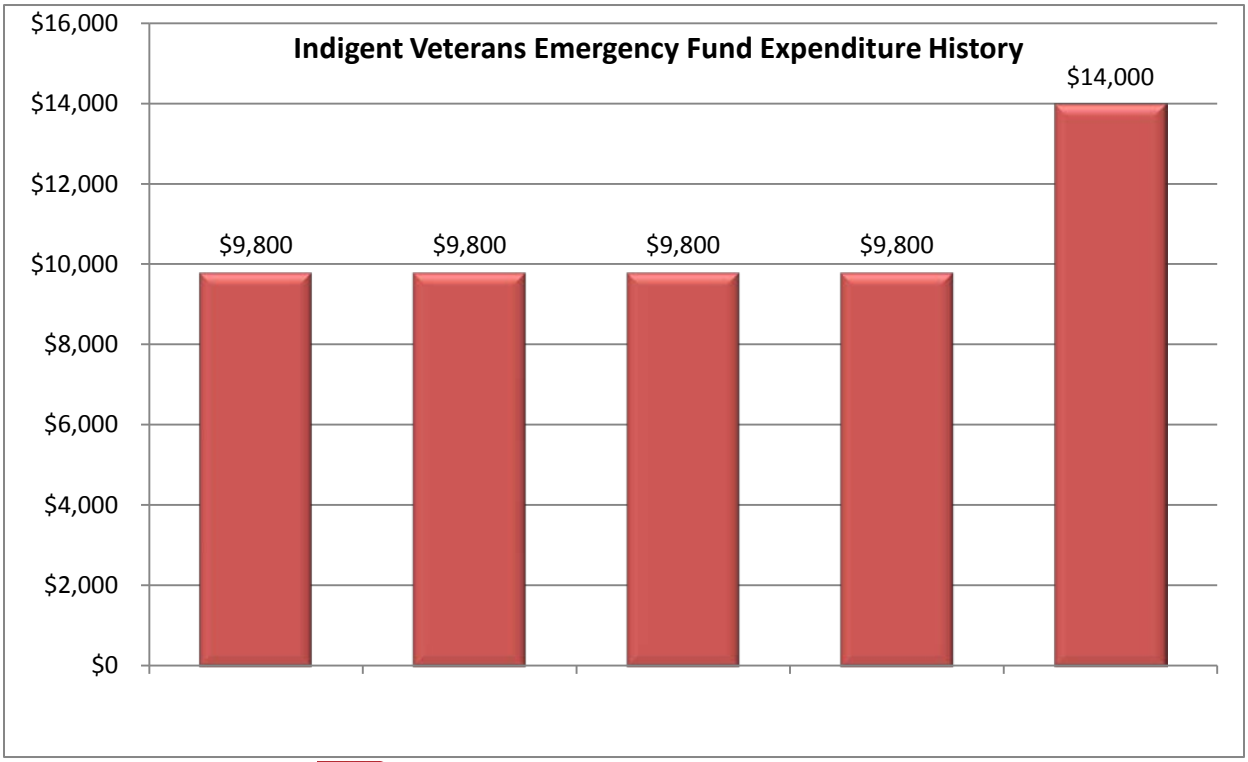
Indigent Veterans Emergency Funds Overview

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

INDIGENT VETERANS EMERGENCY FUNDS

101-689

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	9,800	9,800	9,800	9,800	14,000
Total Expenditures:	$9,800	$9,800	$9,800	$9,800	$14,000



Kalamazoo County Health & Community Services

Parks Appropriations

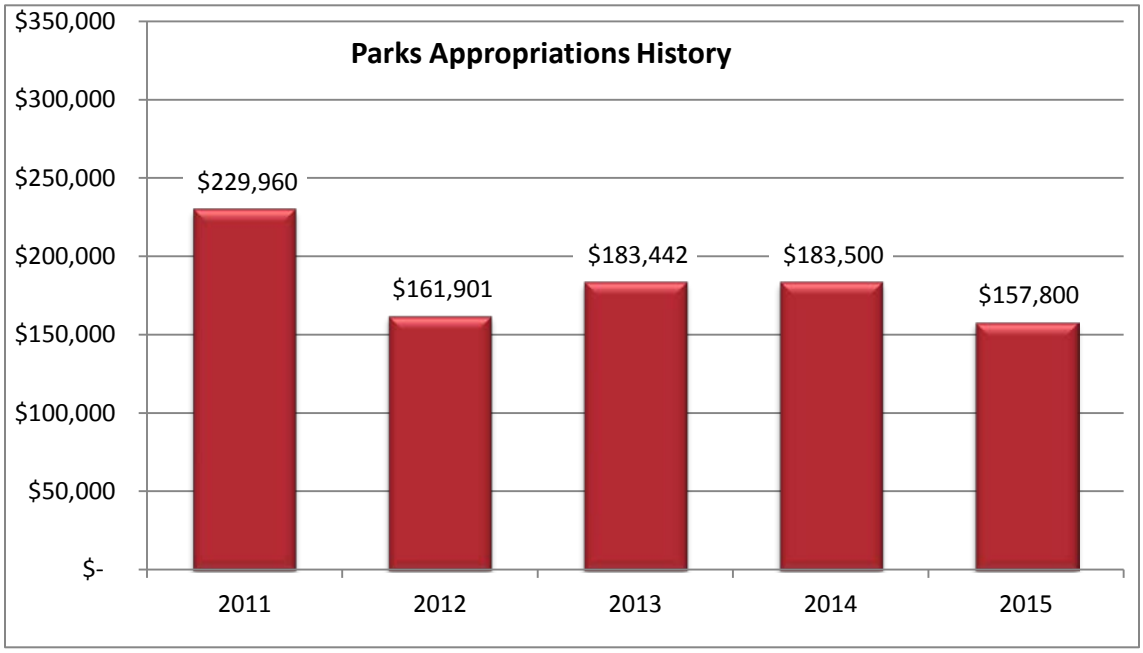
Parks Appropriations Overview

This activity accounts for the General Fund appropriations to the County Parks. A departmental summary for Parks Fund can be found starting on page 227.

PARKS APPROPRIATIONS

101-691

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	229,960	161,901	183,442	183,500	157,800
Total Expenditures:	$ 229,960	$ 161,901	$ 183,442	$ 183,500	$ 157,800



Public Housing Appropriations

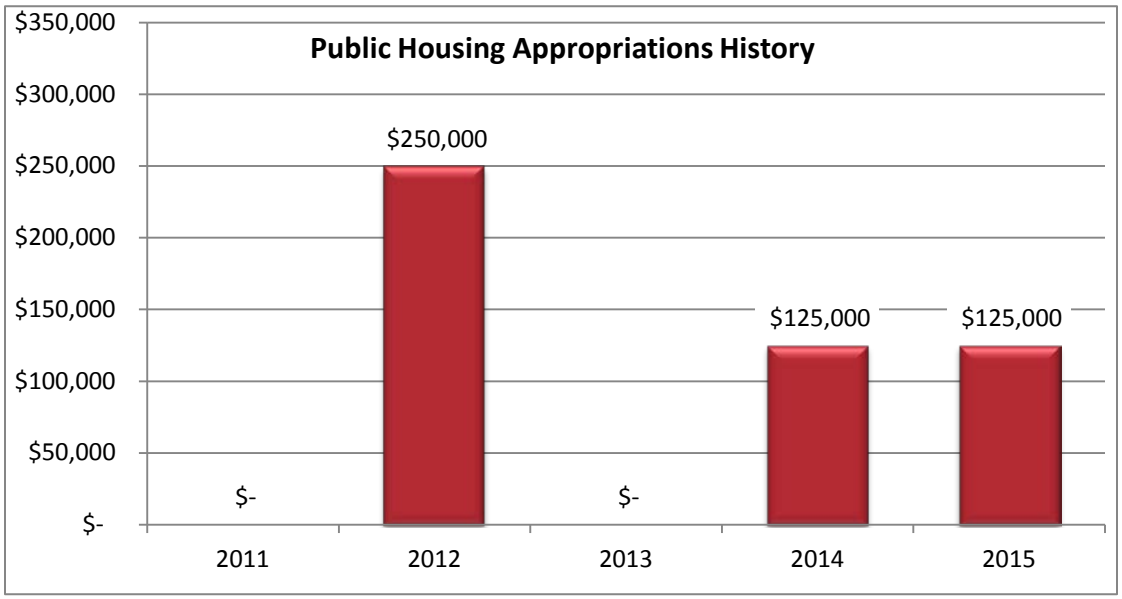
Public Housing Appropriations Overview

This activity accounts for the General Fund appropriations to the Public Housing Commission. The Commission attempts to help area residents gain access to decent, affordable housing through Section 8, HARP, mental Health and Local Housing Assistance Fund vouchers and referral services.

PUBLIC HOUSING APPROPRIATIONS

101-700

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	-	250,000	-	125,000	125,000
Total Expenditures:	$ -	$ 250,000	$ -	$ 125,000	$ 125,000



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.

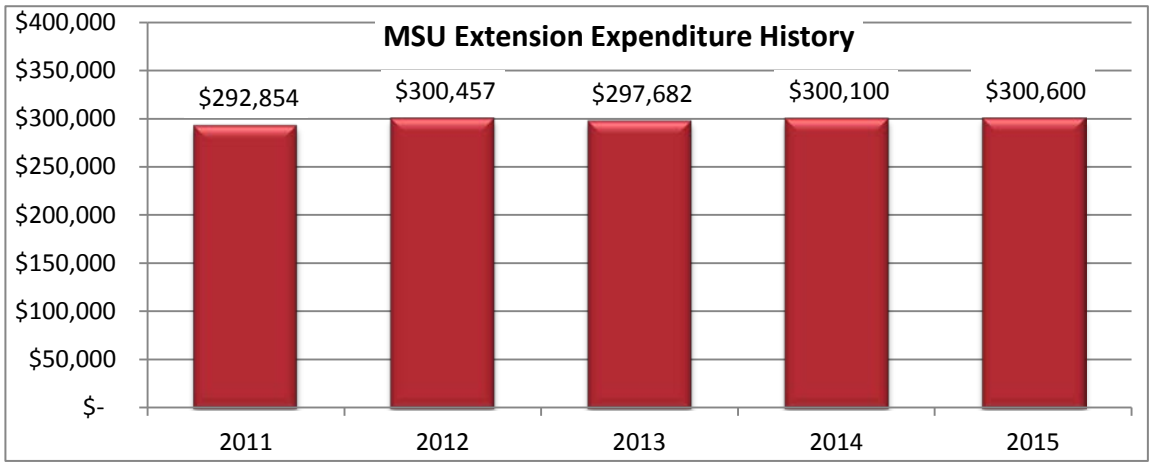
Children & Youth
Ensuring a productive workforce means preparing today's young people to be tomorrow's leaders, entrepreneurs, educators, mentors and skilled employees. Youth programs are empowering youngsters to expand their horizons and lay the foundation for lifetime success.

MSU EXTENSION

101-731

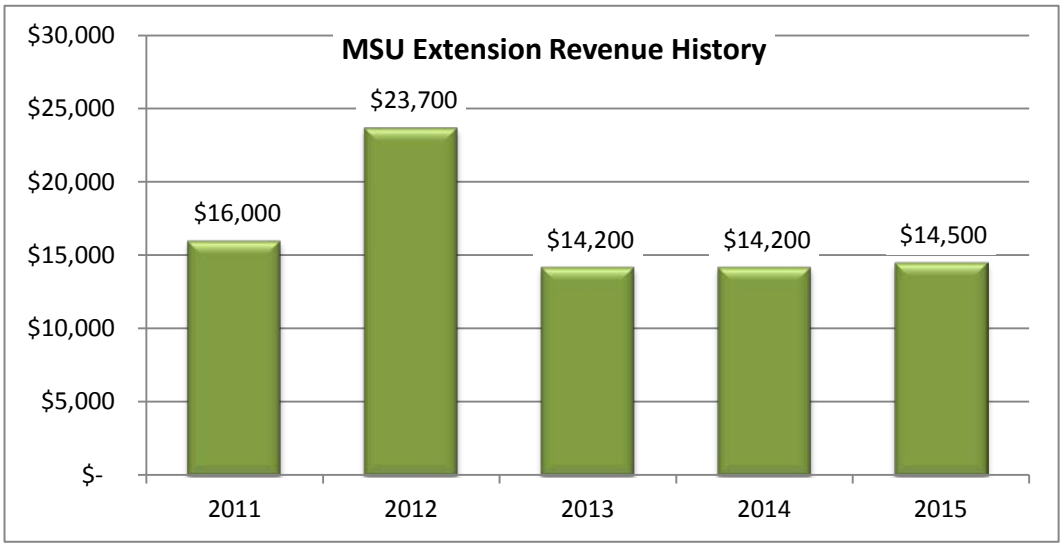
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 127,628	$ 87,562	$ 89,394	$ 88,900	$ 89,200
Fringe Benefits	46,584	31,960	32,629	32,400	32,600
Operating Expenses	118,642	180,935	175,659	178,800	178,800
Total Expenditures:	$ 292,854	$ 300,457	$ 297,682	$ 300,100	$ 300,600



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 10,500	$ 18,700	$ 9,200	$ 9,200	$ 9,500
Intergovernmental	-	-	-	-	-
Other	5,500	5,000	5,000	5,000	5,000
Total Revenues:	$ 16,000	$ 23,700	$ 14,200	$ 14,200	$ 14,500



History of Positions	2011	2012	2013	2014	2015
	4.0	2.2	2.2	2.2	2.2

Law Library Appropriations

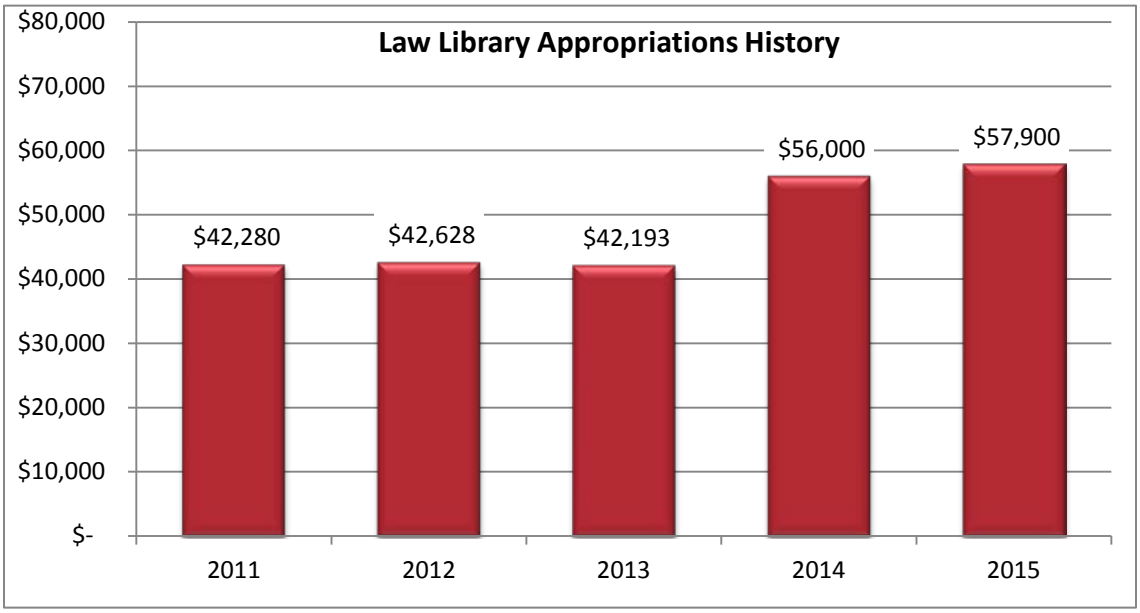
Law Library Appropriations Overview

The Law Library, located within the central Kalamazoo Public Library receives partial funding from Kalamazoo County. The Law Library is open regular library hours and materials for both attorneys and laypersons is available. Local attorneys provide free monthly legal consultations and occasional seminars. Spanish language materials are available.

LAW LIBRARY APPROPRIATIONS

101-740

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	42,280	42,628	42,193	56,000	57,900
Total Expenditures:	$ 42,280	$ 42,628	$ 42,193	$ 56,000	$ 57,900



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.

The mission of the department is to enhance intra-county and intergovernmental coordination and cooperation in the county. The staff consists of the Director, the Geographic Information Systems (GIS) Coordinator and the Resource Development Coordinator.

Today, the department fulfills this mission in County government in the following ways:

- Provides necessary staff support for various community development related citizen advisory boards of the County:
    - Kalamazoo Metropolitan County Planning Commission
    - Board of Public Works
    - Solid Waste Management Planning Committee
    - Economic Development Corporation (EDC)
    - Kalamazoo County Brownfield Redevelopment Authority (KCBRA)
- Manages the countywide Geographic Information Systems (GIS) program and mapping
- Oversees resource development by providing strategic planning support, grants management and staff support for KCBRA/EDC;
- Provides staff planning and technical support to other County departments in areas of County-wide community development plans/projects and/or related services;
- Works in conjunction with Southwest Michigan First to coordinate the County's economic development strategy;
- Coordinates developmental activities (physical or socio-economic) affecting more than one unit of government;
- Provides a forum for discussion of plans and community development activities affecting neighboring counties;
- Acts as liaison between County and other levels of government, public and quasi-public agencies in matters related to community development;

- Maintains the County Street Directory;
- Monitors socio-economic trends within the County.

In the past year, the department has enhanced collaboration with several entities:

- GIS staff assisted in the major map upgrade at 911-Integrated Dispatch; also worked with the Road Commission to create the revised layout for the County Road map to be published soon.

- Research Development staff functions temporarily as administrator of the Southcentral Michigan Planning Council (SMPC), the newly reorganized State regional planning organization that comprises the counties of Barry, Branch, Calhoun, Kalamazoo and St Joseph.

- As staff for the Kalamazoo County Brownfield Redevelopment Authority, the Planning Department is working with the County Land Bank on a pilot project to combine development tools to improve tax foreclosed, blighted properties and bring them back to productive use.

- The Planning staff oversaw the 2013 Pictometry aerial photography project, a combined effort by the County and the municipalities to acquire high resolution imagery of the County to aid in planning, assessing, public safety and various other applications.

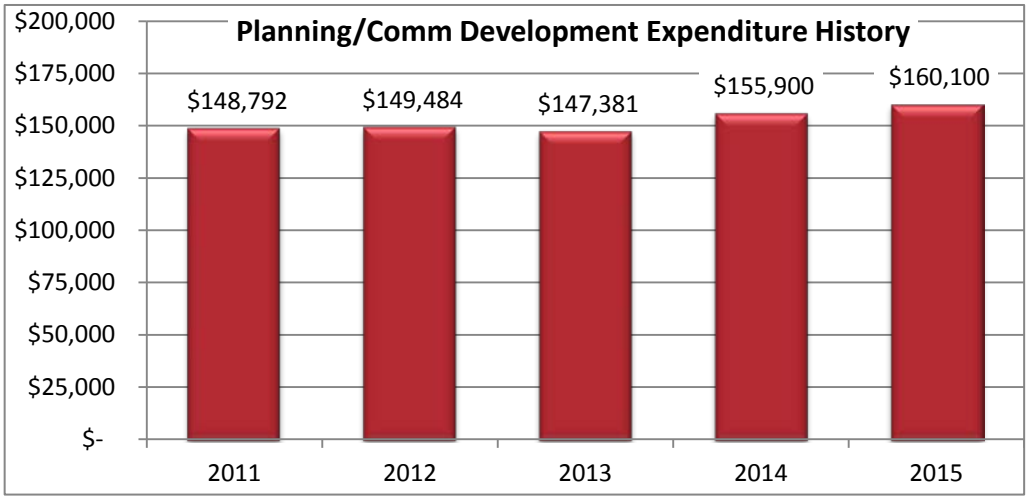
Future projects include updating the County Mapping website, and keep exploring options for cooperative efforts.

PLANNING/COMMUNITY DEVELOPMENT

101-801

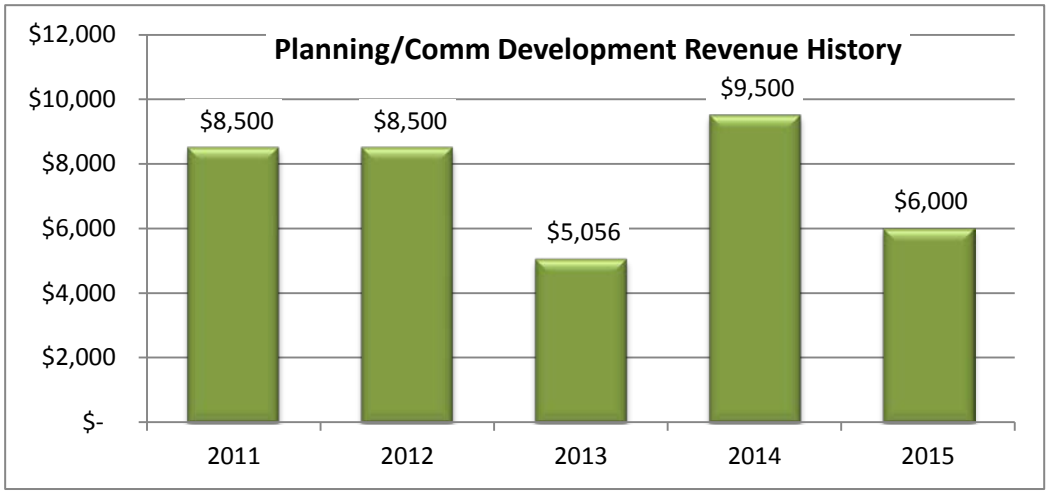
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 94,686	$ 99,046	$ 101,842	$ 101,300	$ 104,400
Fringe Benefits	34,560	36,152	37,172	37,000	38,100
Operating Expenses	19,545	14,287	8,366	17,600	17,600
Total Expenditures:	$ 148,792	$ 149,484	$ 147,381	$ 155,900	$ 160,100



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 8,500	$ 8,500	$ 5,056	$ 9,500	$ 6,000
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Total Revenues:	$ 8,500	$ 8,500	$ 5,056	$ 9,500	$ 6,000



History of Positions	2011	2012	2013	2014	2015
	1.5	1.5	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.

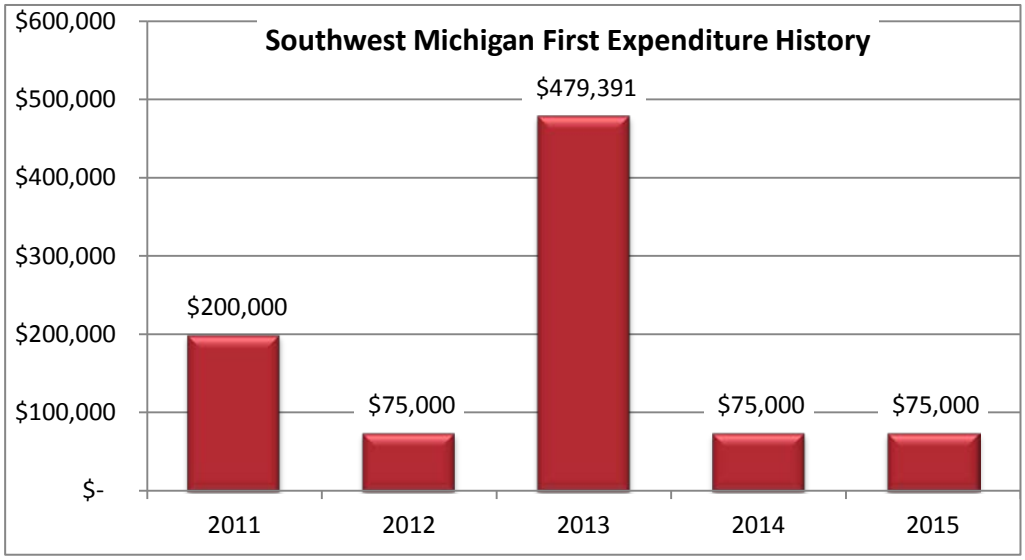
Six specific goals were developed for the organization:

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	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	200,000	75,000	479,391	75,000	75,000
Total Expenditures:	$ 200,000	$ 75,000	$ 479,391	$ 75,000	$ 75,000



Strategic Issues

Strategic Issues Overview

The 2015 Budget continues the Board of Commissioners' strategy of providing additional funding for a variety of areas that seek to improve the overall face of County Government and services to citizens.

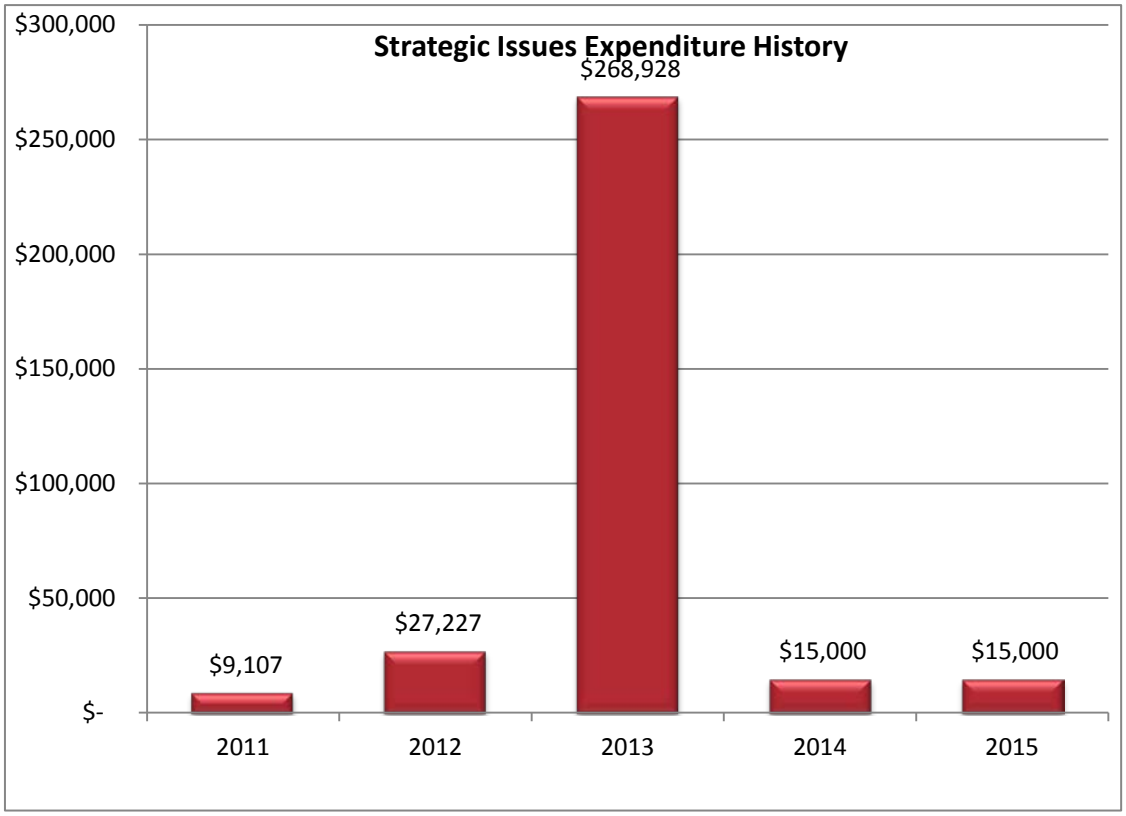
Previous initiatives pertained to continuation of grant funded innovative or creative programs that made a positive impact and/or mitigated social conditions that increase demands on County services.
In 2015, the budget is focused on the following major areas:

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* – $5,000 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	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	9,107	27,227	268,928	15,000	15,000
Total Expenditures:	$ 9,107	$ 27,227	$ 268,928	$ 15,000	$ 15,000



Contingencies

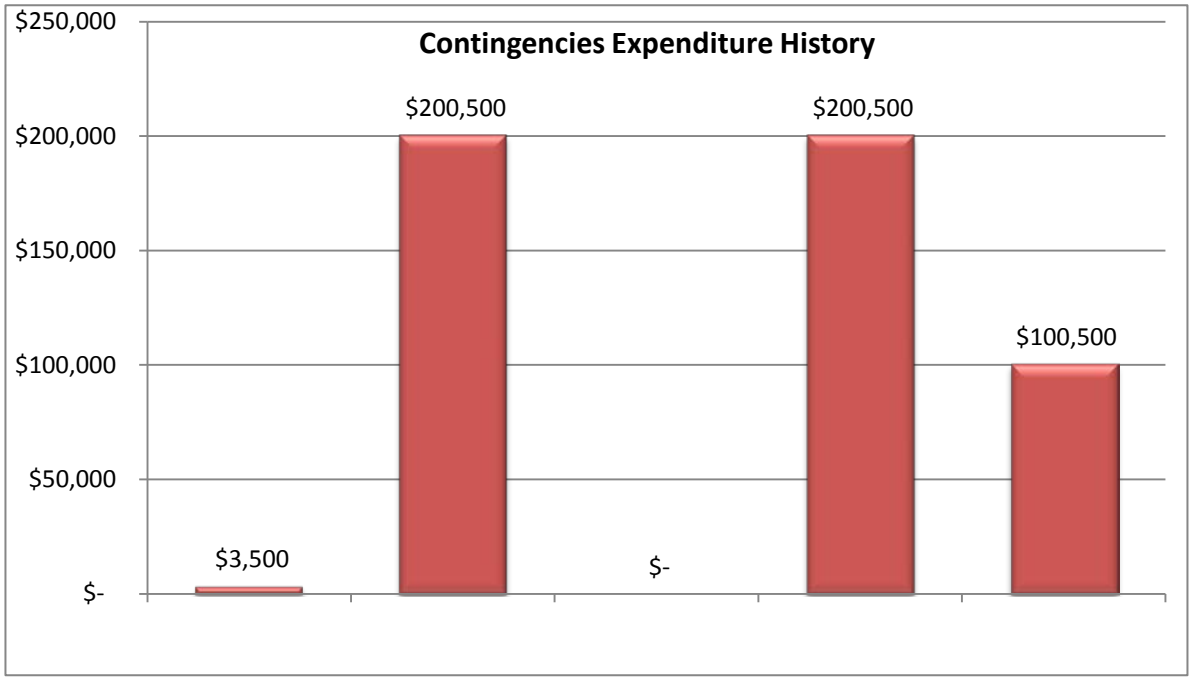
Contingencies Overview

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	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	3,500	-	-	200,500	100,500
Total Expenditures:	$ 3,500	$ -	$ -	$ 200,500	$ 100,500



Reserves

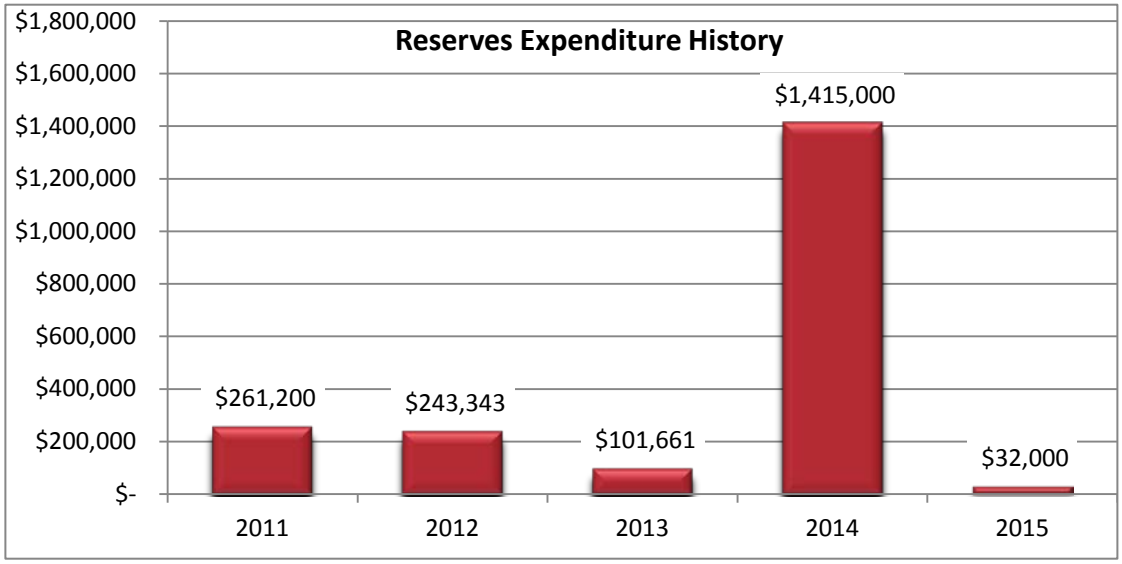
Reserves Overview

The 2015 Budget contains funding totaling $32,000 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.

RESERVES

101-943

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	261,200	243,343	101,661	1,415,000	32,000
Total Expenditures:	$ 261,200	$ 243,343	$ 101,661	$ 1,415,000	$ 32,000



Restricted Reserves

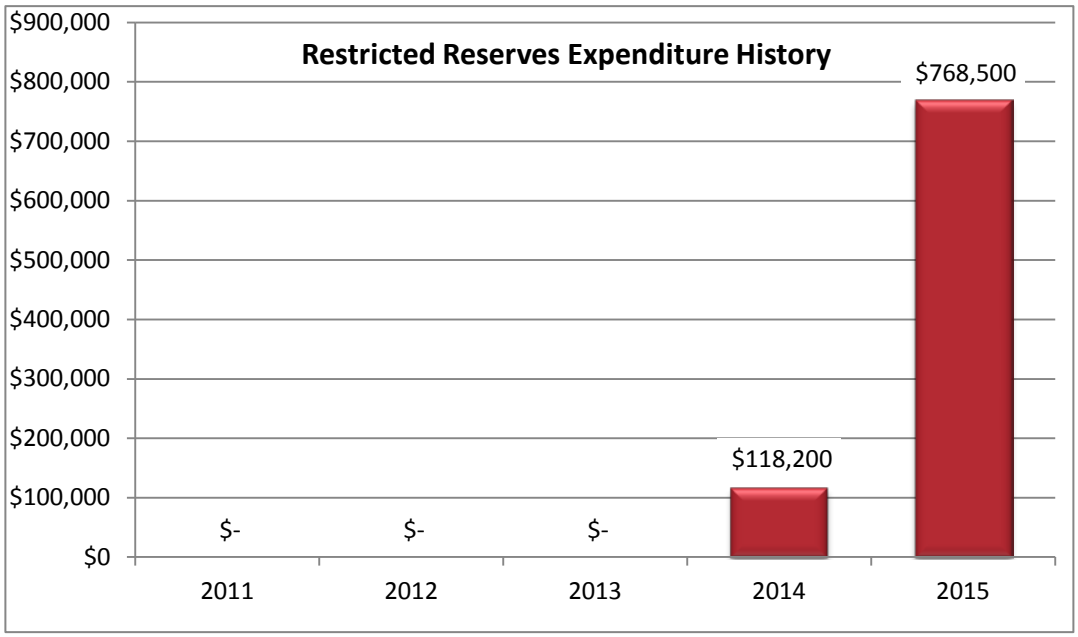
Restricted Reserves Overview

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	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	-	-	-	$ 274,900	$ 530,200
Fringe Benefits	-	-	-	99,000	188,300
Operating Expenses	-	-	-	50,000	50,000
Total Expenditures:	$ -	$ -	$ -	$ 118,200	$ 768,500

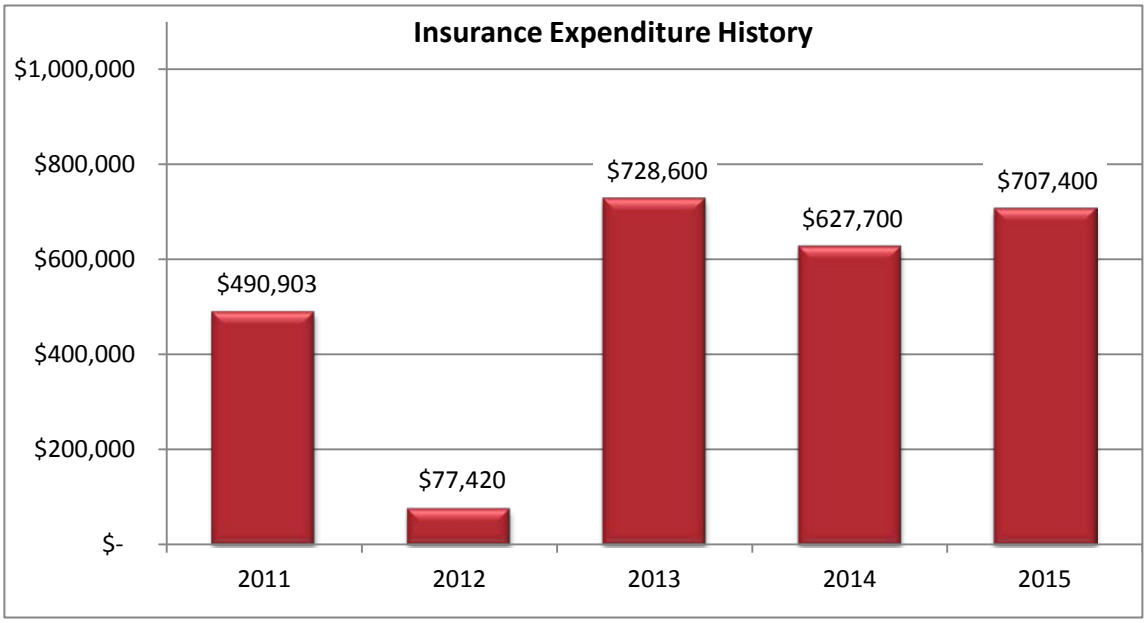


Insurance

INSURANCE

101-954

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	490,903	77,420	728,600	627,700	707,400
Total Expenditures:	$ 490,903	$ 77,420	$ 728,600	$ 627,700	$ 707,400



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.

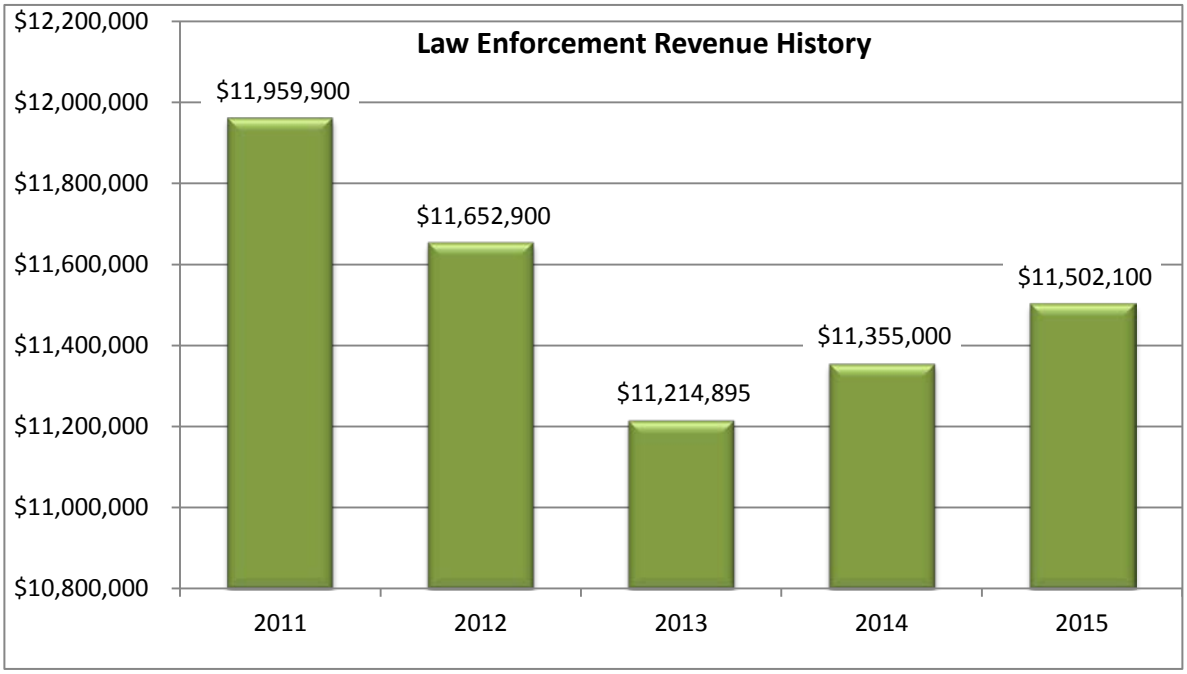
Law Enforcement Fund

The Law Enforcement Fund accounts for specific revenue derived from a special voter approved millage, state and federal grants, charges for services, and are to be expended as dictated by legal, regulatory, or administrative requirements.

LAW ENFORCEMENT FUND

104-130

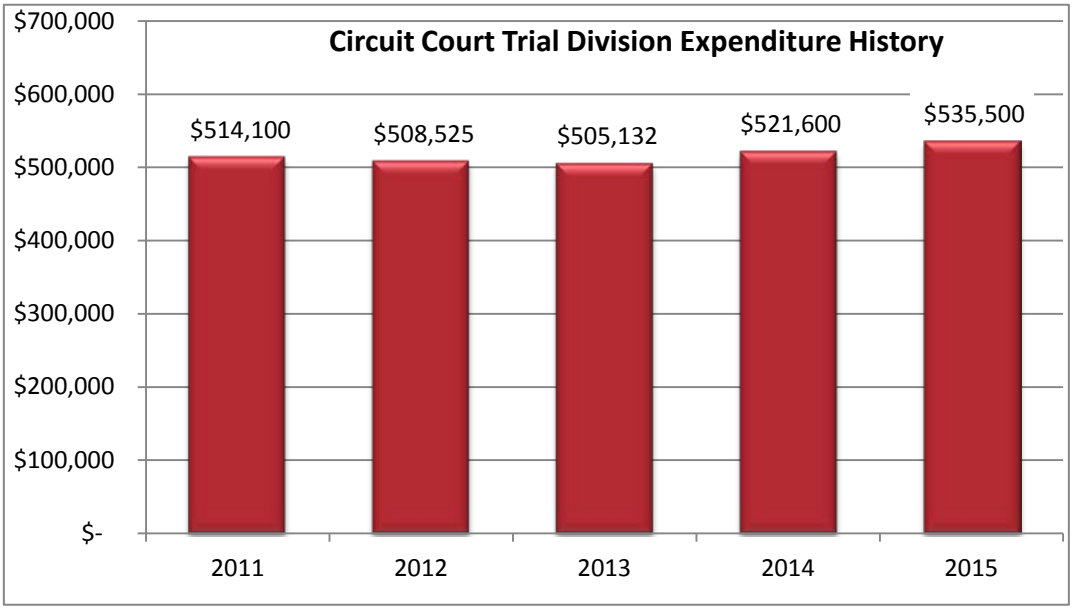
Revenue History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Taxes	$11,889,900	$11,582,900	$11,144,895	$11,285,000	$11,432,100
Interest	-	-	-	-	-
Other	70,000	70,000	70,000	70,000	70,000
Total Expenditures:	$ 11,959,900	$11,652,900	$11,214,895	$11,355,000	$11,502,100



CIRCUIT COURT - TRIAL DIVISION

104-134

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 286,500	$ 281,055	$ 281,325	$ 291,500	$ 301,700
Fringe Benefits	102,900	102,464	102,683	$ 106,400	$ 110,100
Operating Expenses	124,700	125,006	121,124	$ 123,700	$ 123,700
Total Expenditures:	$ 514,100	$ 508,525	$ 505,132	$ 521,600	$ 535,500

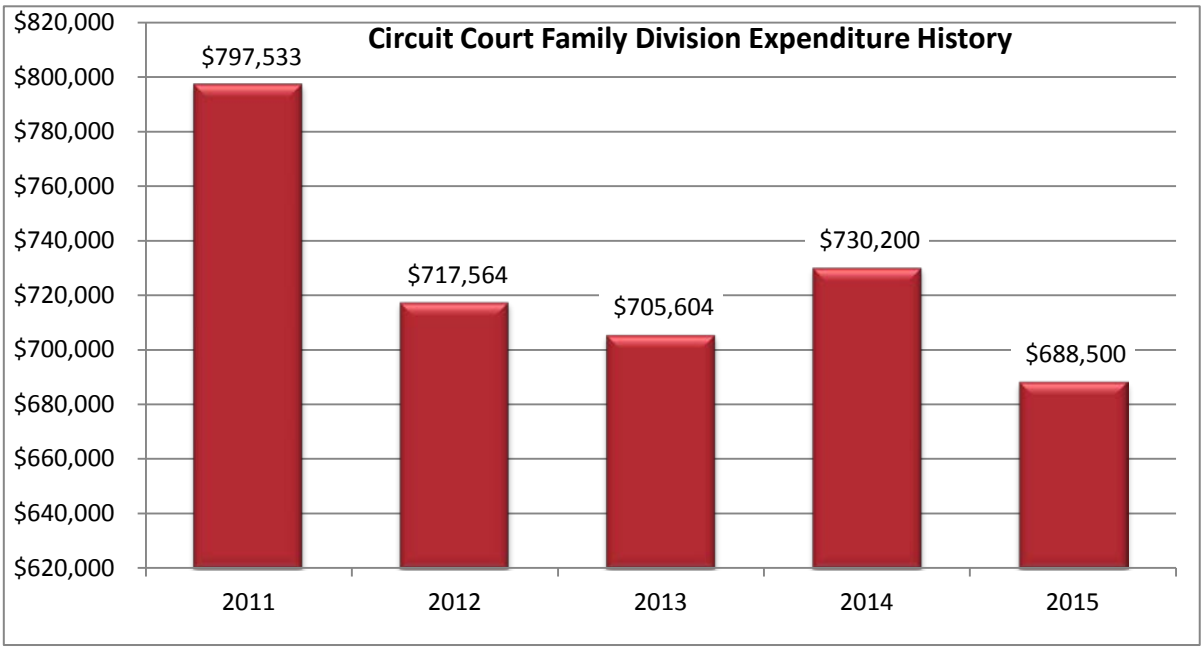


History of Positions	2011	2012	2013	2014	2015
	7.0	7.0	7.0	7.0	7.0

CIRCUIT COURT FAMILY DIVISION

104-135

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 444,941	$ 386,309	$ 378,174	$ 394,300	$ 363,600
Finge Benefits	160,787	141,003	138,034	143,900	132,700
Operating Expenses	191,805	190,252	189,396	192,000	192,200
Total Expenditures:	$ 797,533	$ 717,564	$ 705,604	$ 730,200	$ 688,500

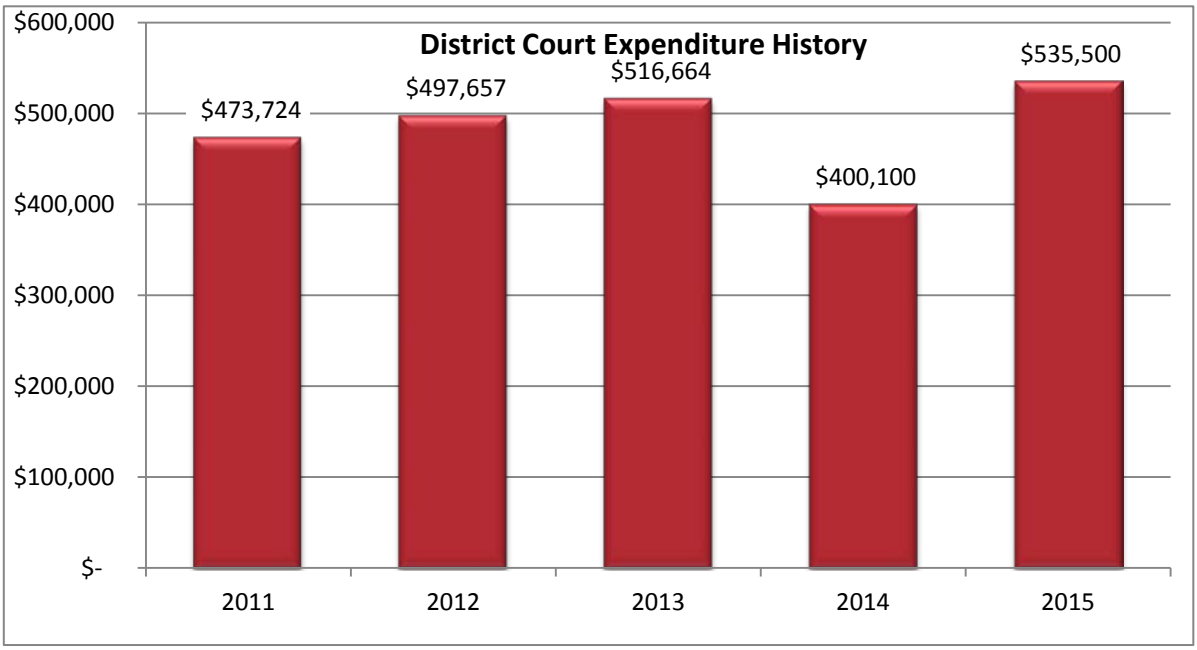


History of Positions	2011	2012	2013	2014	2015
	7.5	6.5	6.5	6.5	6.5

DISTRICT COURT

104-136

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 324,760	$ 342,379	$ 350,391	$ 270,400	$ 369,600
Fringe Benefits	118,137	124,968	127,893	98,700	134,900
Operating Expenses	30,827	30,310	38,380	31,000	31,000
Total Expenditures:	$ 473,724	$ 497,657	$ 516,664	$ 400,100	$ 535,500

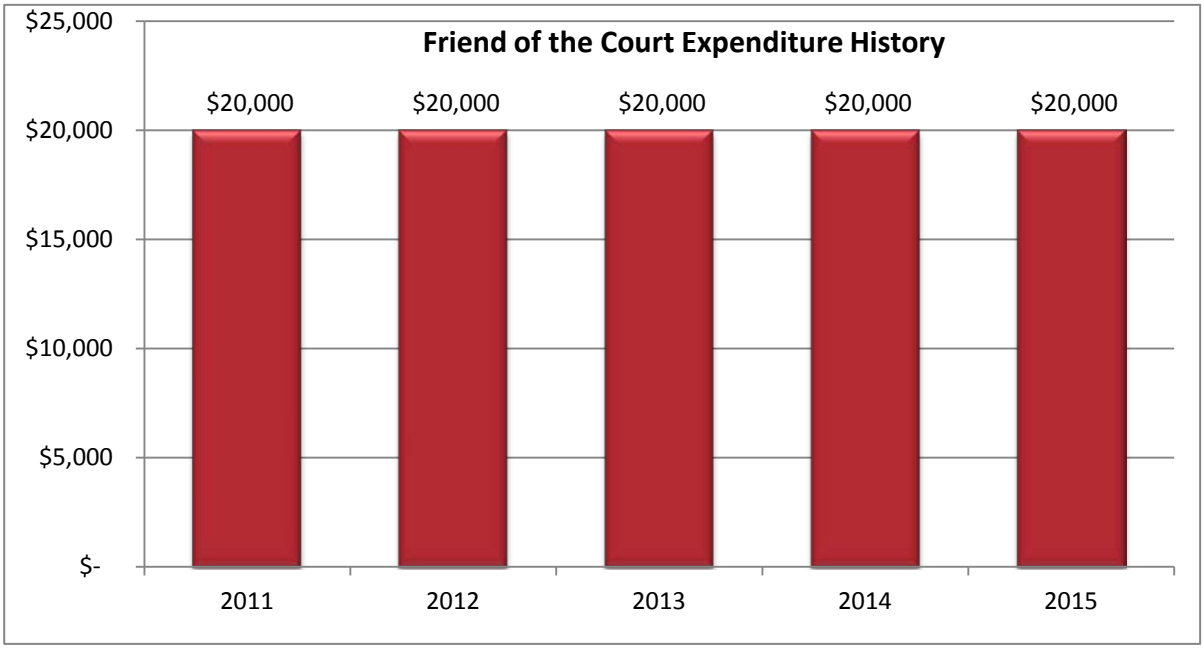


History of Positions	2011	2012	2013	2014	2015
	8.6	8.6	8.6	8.6	7.0

FRIEND OF THE COURT

104-141

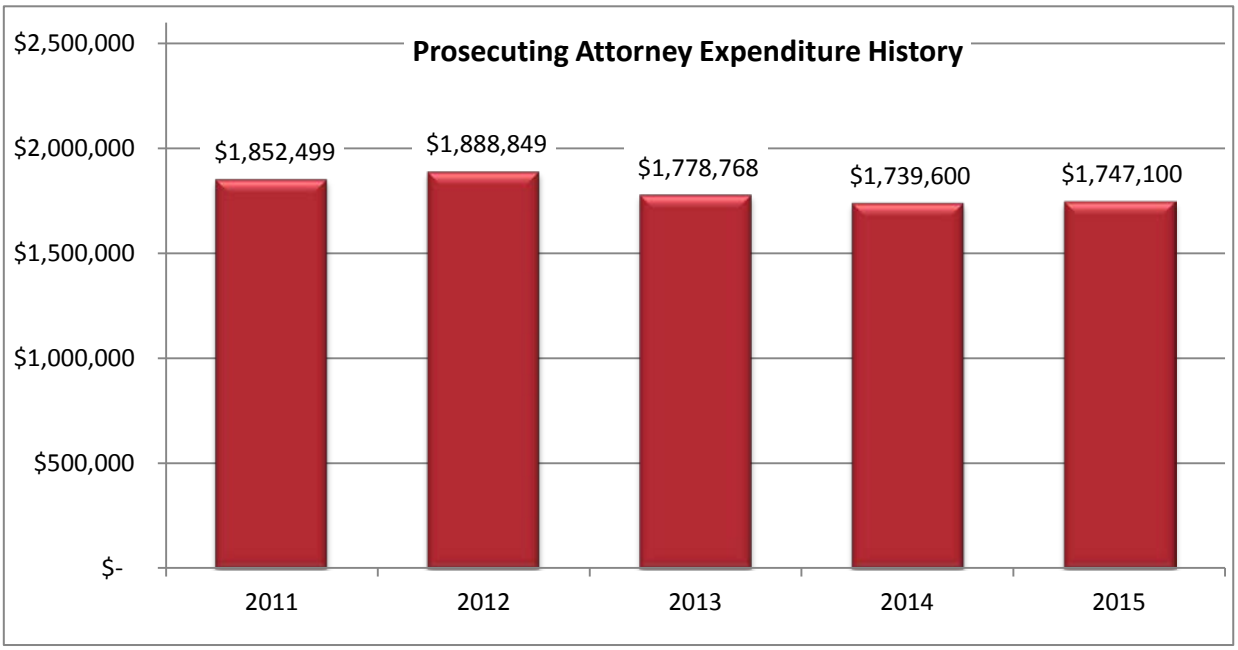
Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	20,000	20,000	20,000	20,000	20,000
Total Expenditures:	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000



PROSECUTING ATTORNEY

104-229

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 1,316,363	$ 1,338,475	$ 1,251,575	$ 1,219,200	$ 1,224,700
Fringe Benefits	480,473	487,571	456,825	445,000	447,000
Operating Expenses	55,663	62,804	70,368	75,400	75,400
Total Expenditures:	$ 1,852,499	$ 1,888,849	$ 1,778,768	$ 1,739,600	$ 1,747,100

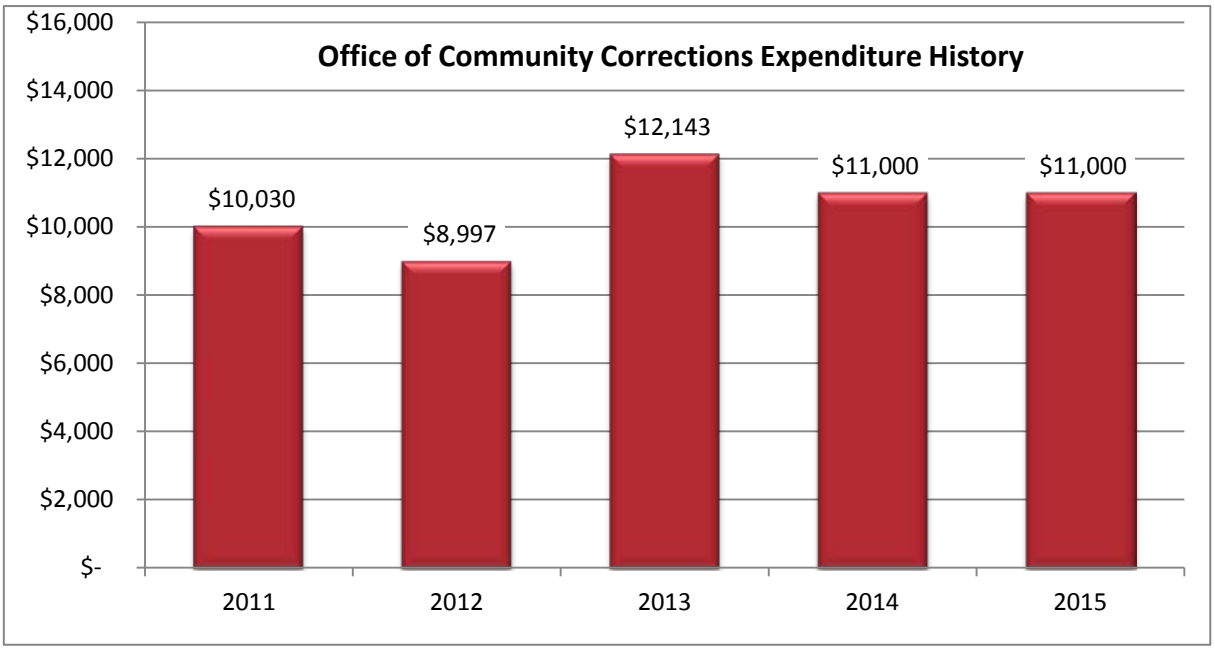


History of Positions	2011	2012	2013	2014	2015
	21.5	21.0	21.0	21.0	19.5

OFFICE OF COMMUNITY CORRECTIONS

104-276

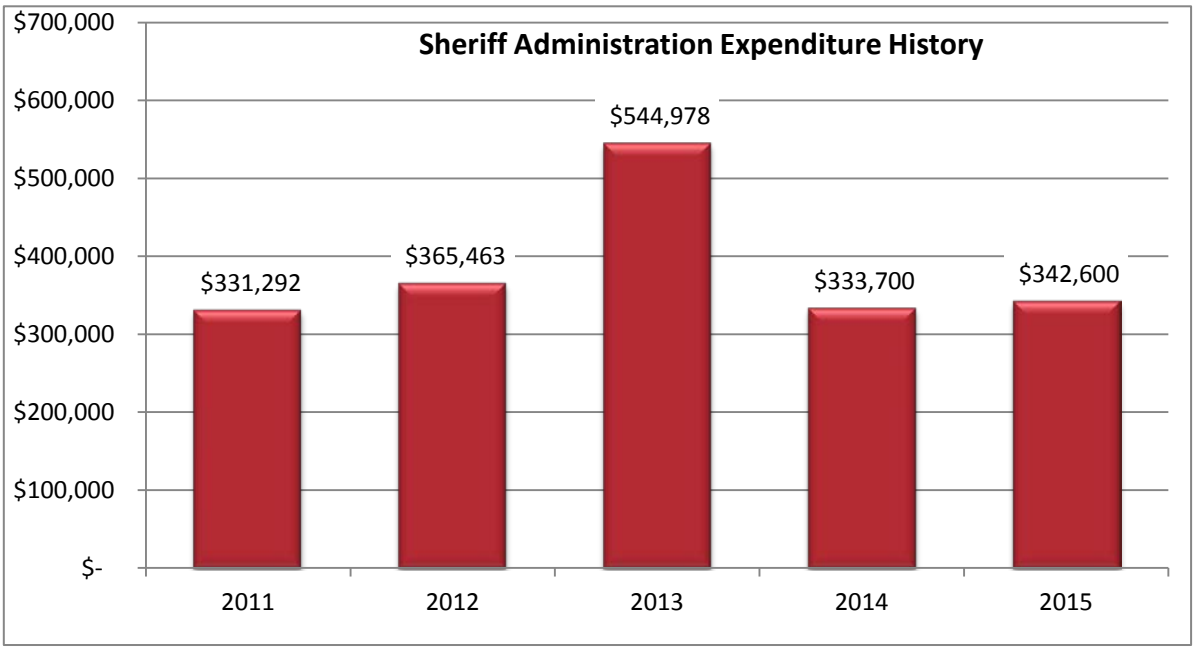
Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	10,030	8,997	12,143	11,000	11,000
Total Expenditures:	$ 10,030	$ 8,997	$ 12,143	$ 11,000	$ 11,000



SHERIFF - ADMINISTRATION

104-301

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 198,376	$ 229,280	$ 341,920	$ 210,300	$ 216,100
Fringe Benefits	113,074	130,689	194,895	113,600	116,700
Operating Expenses	19,842	5,494	8,163	9,800	9,800
Total Expenditures:	$ 331,292	$ 365,463	$ 544,978	$ 333,700	$ 342,600

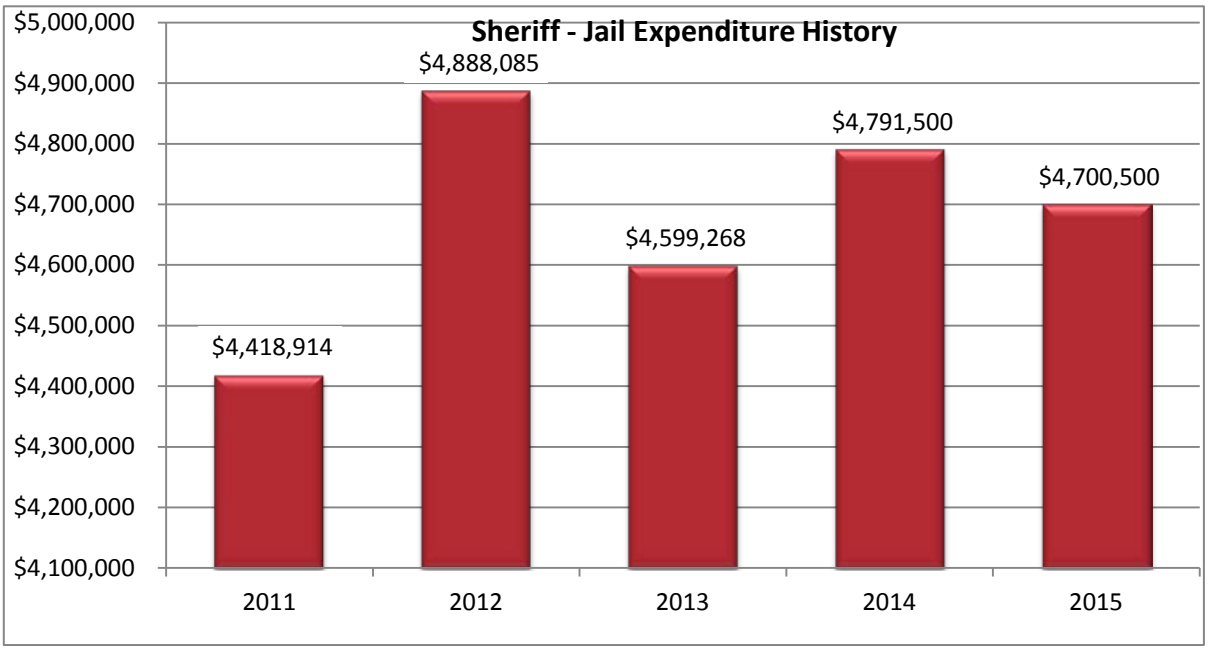


History of Positions	2011	2012	2013	2014	2015
	63.0	3.0	3.0	3.0	3.0

SHERIFF - JAIL

104-302

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 2,458,458	$ 2,688,912	$ 2,542,132	$ 2,659,400	$ 2,989,900
Fringe Benefits	1,401,321	1,532,680	1,449,015	1,436,100	1,614,600
Operating Expenses	559,135	666,493	608,121	696,000	96,000
Total Expenditures:	$ 4,418,914	$ 4,888,085	$ 4,599,268	$ 4,791,500	$ 4,700,500

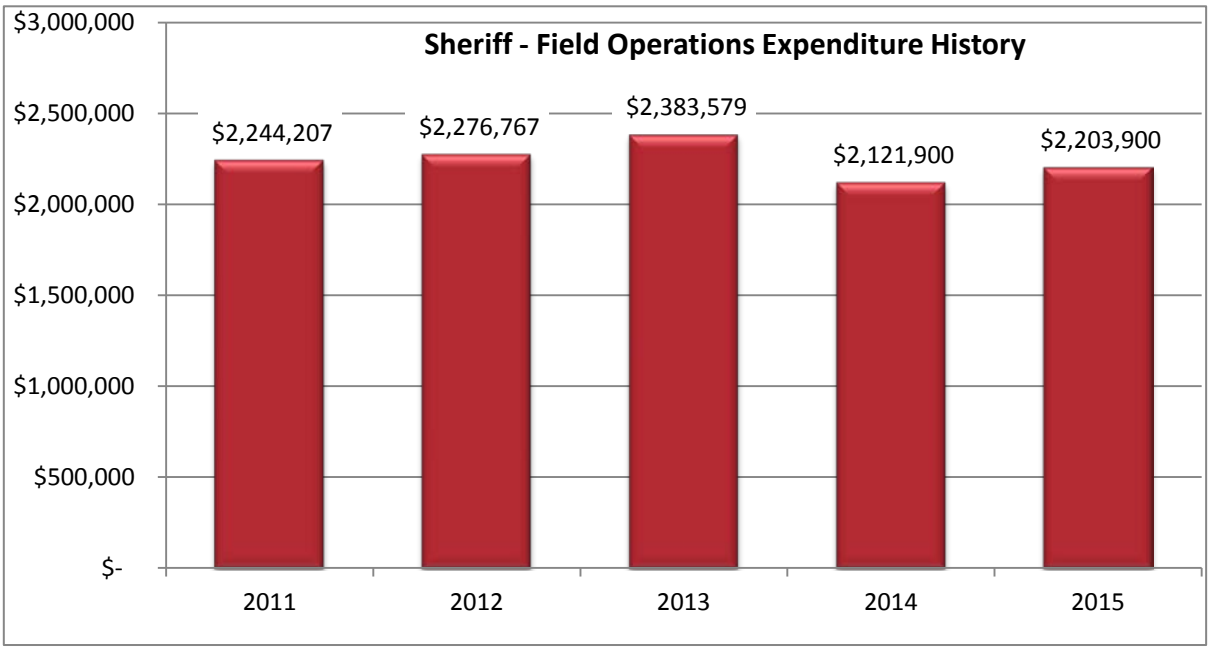


History of Positions	2011	2012	2013	2014	2015
		41.0	41.0	41.0	42.0

SHERIFF - FIELD OPERATIONS

104-303

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 1,305,148	$ 1,330,085	$ 1,462,207	$ 1,311,600	$ 1,364,900
Fringe Benefits	743,935	758,149	833,458	708,300	737,000
Operating Expenses	195,124	188,533	87,915	102,000	102,000
Total Expenditures:	$ 2,244,207	$ 2,276,767	$ 2,383,579	$ 2,121,900	$ 2,203,900

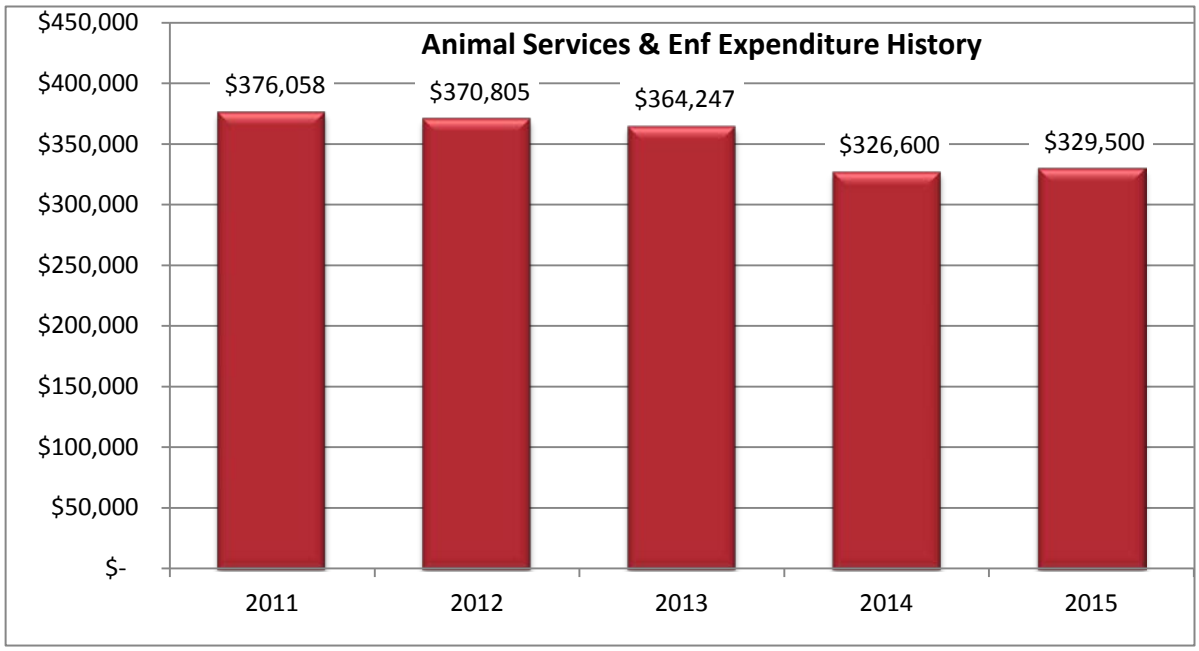


History of Positions	2011	2012	2013	2014	2015
		19.0	19.0	19.0	20.0

ANIMAL SERVICES & ENFORCEMENT

104-421

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 271,479	$ 262,615	$ 261,367	$ 229,800	$ 231,900
Fringe Benefits	99,090	95,854	95,399	83,800	84,600
Operating Expenses	5,489	12,336	7,482	13,000	13,000
Total Expenditures:	$ 376,058	$ 370,805	$ 364,247	$ 326,600	$ 329,500

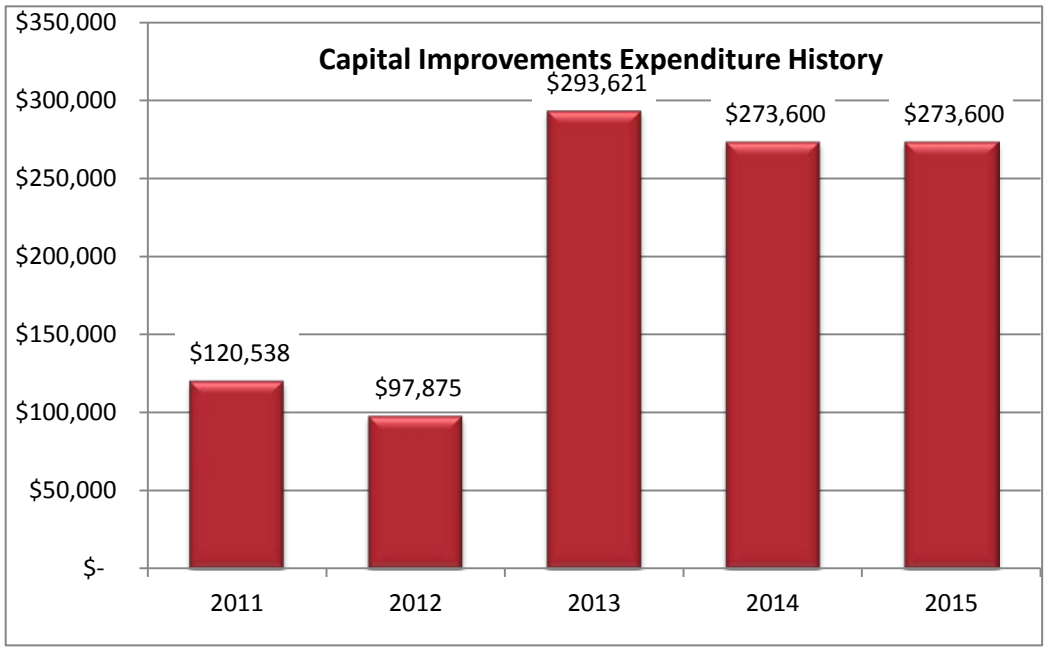


History of Positions	2011	2012	2013	2014	2015
	7.25	7.0	7.0	6.0	6.0

CAPITAL IMPROVEMENTS

104-444

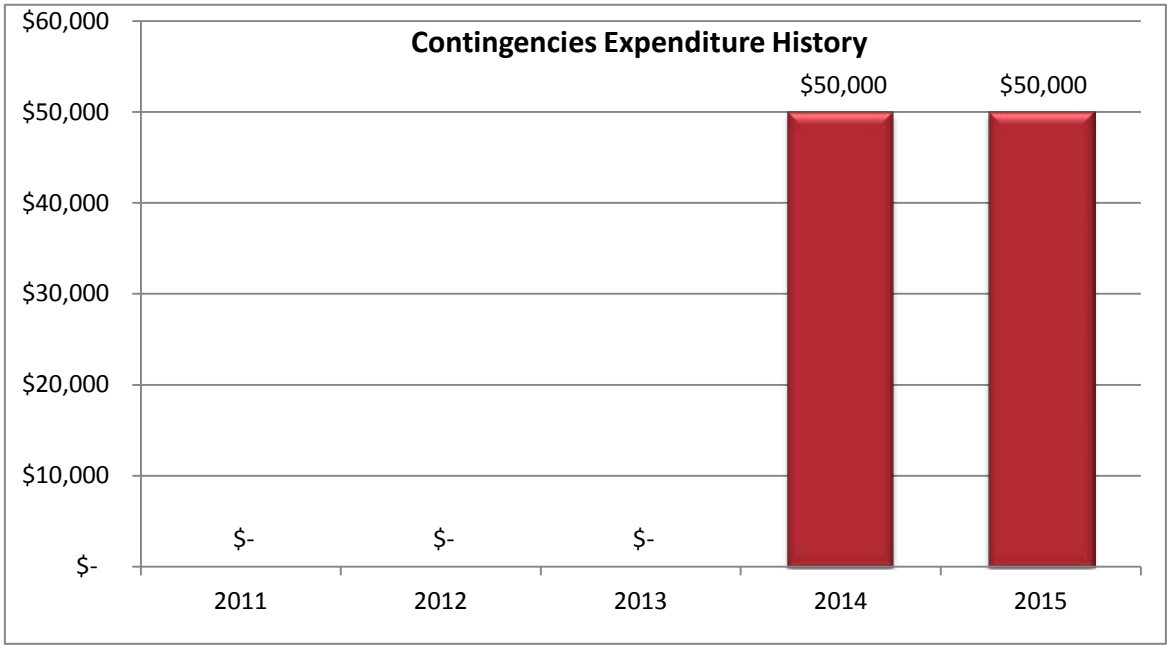
Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	120,538	97,875	293,621	273,600	273,600
Total Expenditures:	$ 120,538	$ 97,875	$ 293,621	$ 273,600	$ 273,600



CONTINGENCIES

104-941

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	-	-	-	50,000	50,000
Total Expenditures:	$ -	$ -	$ -	$ 50,000	$ 50,000



Restricted Reserves

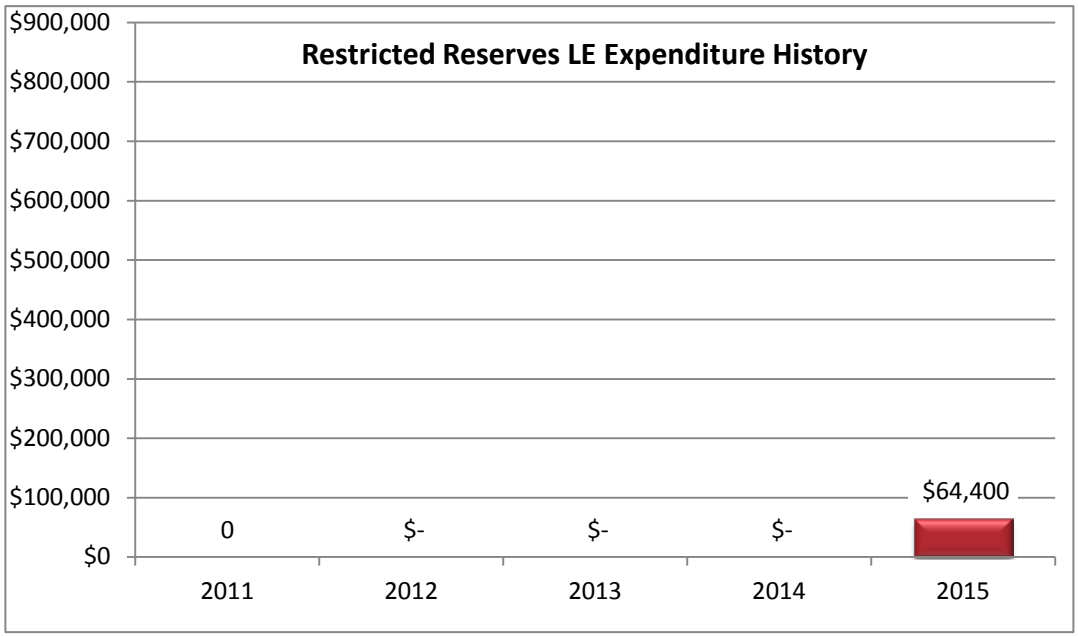
Restricted Reserves Overview

The Restricted Reserve for Personnel Expenses budget provides monies for approved payroll adjustments and allocates monies for the Law Enforcement Fund and departments' use of temporary staff.

RESTRICTED RESERVES

104-945

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ 47,200
Fringe Benefits	-	-	-	-	17,200
Operating Expenses	-	-	-	-	-
Total Expenditures:	$ -	$ -	$ -	$ -	$ 64,400



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PARKS AND RECREATION FUND

2900 Lake Street
Kalamazoo MI 49048
Phone: (269) 383-8778

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.

Kalamazoo County Expo Center

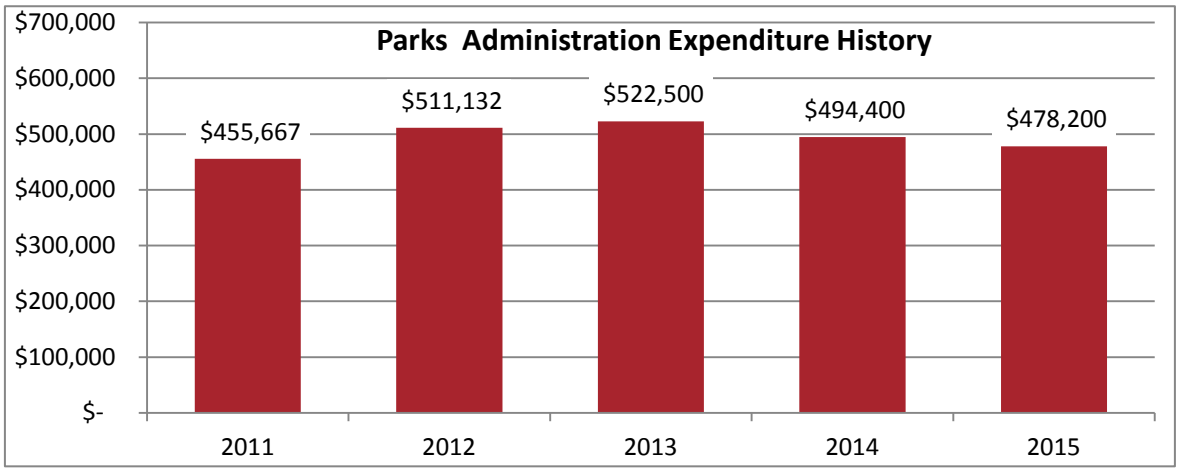
PARKS ADMINISTRATION

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

208-000

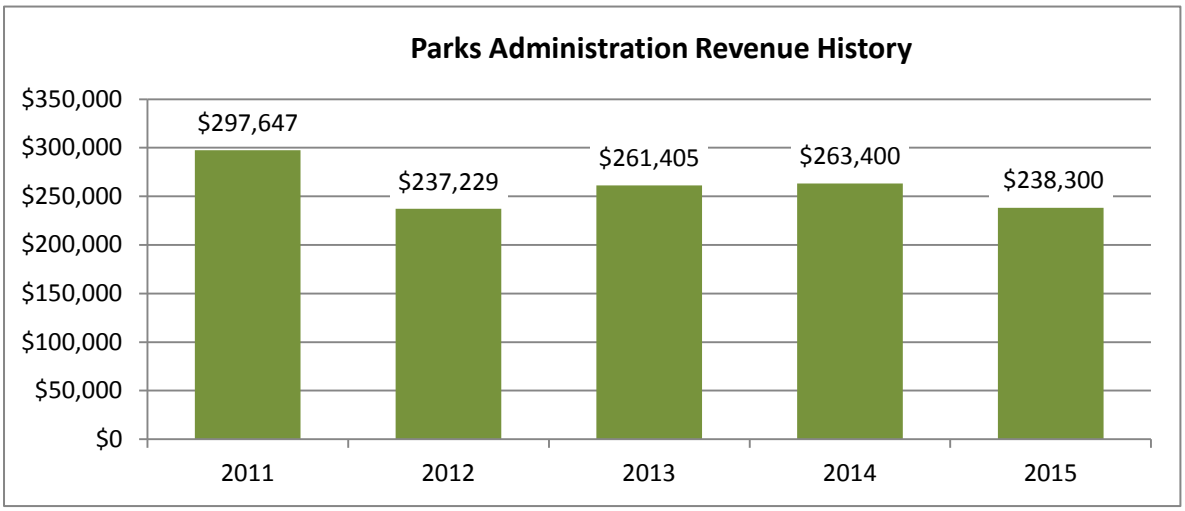
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 271,891	$ 276,083	$ 295,803	$ 300,500	$ 291,100
Fringe Benefits	95,572	98,755	105,057	105,400	98,600
Operating Expenses	88,203	136,294	121,641	88,500	88,500
Total Expenditures:	$ 455,667	$ 511,132	$ 522,500	$ 494,400	$ 478,200



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Transfers	$ 290,763	$ 226,886	$ 249,582	$ 248,400	$ 223,300
Endowments/Grants	6,870	10,315	11,891	15,000	15,000
Charges/Fees/Misc	14	28	(69)	-	-
Total Revenues:	$297,647	$237,229	$261,405	$263,400	$ 238,300



History of Positions	2011	2012	2013	2014	2015
	5.625	5.625	5.625	5.625	5.625

Markin Glen County Park

5300 N. Westnedge Avenue
Kalamazoo, MI 49004
Phone: (269) 381-7570

Markin Glen County Park was originally the estate of Morris Markin, the founder of Checker Motors corporation of Kalamazoo. The Parks Foundation of Kalamazoo County was responsible for leading the fund raising drive that allowed the west side of Markin Glen to open as a County Park in 1994 after the County acquired the property from the City of Kalamazoo.

Markin Glen features unique and beautiful natural features. From the top of one of the highest points in Kalamazoo, hikers can experience a scenic view of downtown. The park is also home to a wide variety of spring flowers and has a mature beech maple forest. The state-of-the-art campground was opened in 2004 and offers 38 sites conveniently located just north of downtown Kalamazoo.

For more info see county website at:
Facebook:

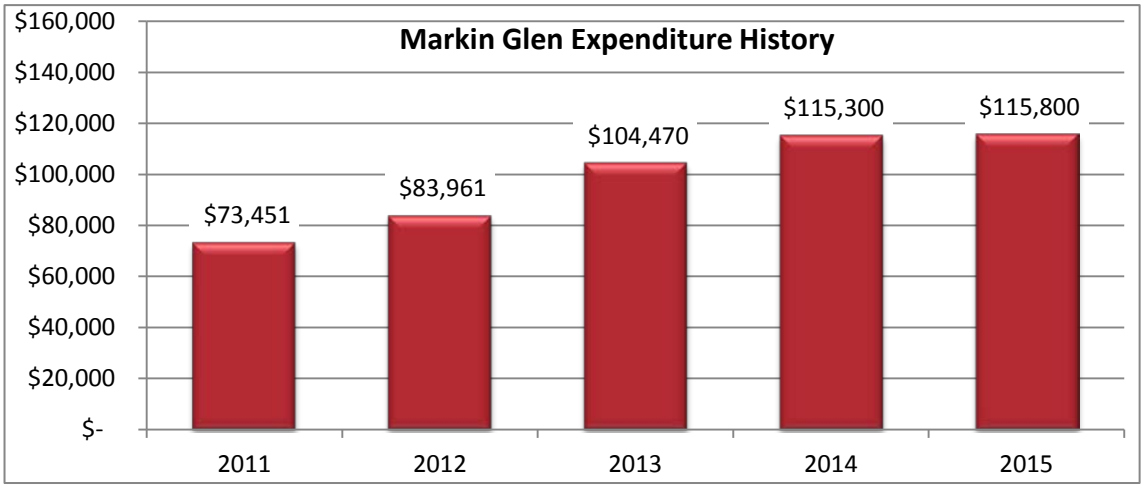
Features

- 160 Acres
- 38 Modern Campsites
- Fishing & Swimming Lakes
- Swimming Beach
- Paved Multi-Use Trail
- Group Picnics & Outings
- Picnic Shelters
- Playgrounds
- Tennis Courts
- Fishing
- Hiking Trails
- Volleyball
- Softball Field

MARKIN GLEN COUNTY PARK

208-001

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 52,006	$ 57,806	$ 65,921	$ 73,300	$ 73,300
Fringe Benefits	7,531	11,268	14,920	16,300	16,300
Operating Expenses	13,914	14,887	23,629	25,700	26,200
Total Expenditures:	$ 73,451	$ 83,961	$ 104,470	$ 115,300	$ 115,800



Revenue History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 137,246	$ 115,200	$ 143,639	$ 122,400	$ 132,400
Intergovernmental	-	-	-	-	-
Other	-	27,000	35,421	35,600	29,800
Total Revenues:	$ 137,246	$ 142,200	$ 179,060	$ 158,000	$ 162,200

History of Positions	2011	2012	2013	2014	2015
	0.9	1.0	1.0	1.0	1.0

Scotts Mill County Park

8451 S. 35th Street
Scotts, MI 49088
Phone: (269) 381-7570

Scotts Mill County Park was acquired by the County in 1973 and was opened to the public in 1976 as Kalamazoo County's official Bi-Centennial Project. Scotts Mill County Park offers visitors the opportunity to step back in time and experience a unique pieces of agricultural and natural history. The Park

For more info see county website at:
Facebook:

Features

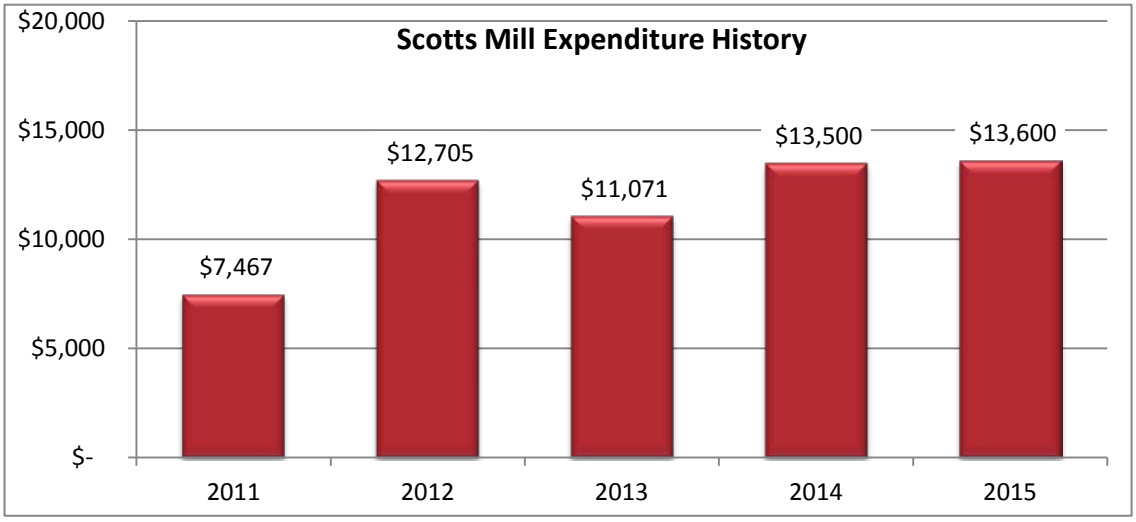
- 110 Acres
- Historic 1870's Water Wheel Powered Mill
- Weddings
- Group Picnics & Outings
- Picnic Shelter
- Playground
- Fishing
- Hiking Trails

SCOTTS MILL COUNTY PARK

208-002

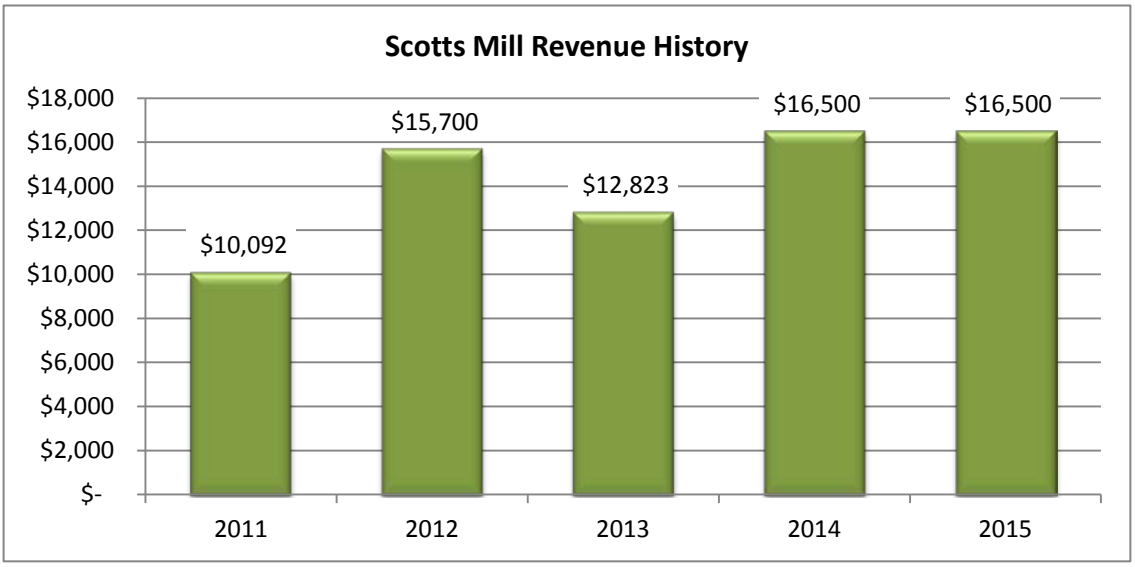
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 4,931	$ 7,344	$ 5,618	$ 8,500	$ 8,500
Fringe Benefits	493	734	562	800	900
Operating Expenses	2,043	4,627	4,892	4,200	4,200
Total Expenditures:	$ 7,467	$ 12,705	$ 11,071	$ 13,500	$ 13,600



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 4,335	$ 9,200	$ 7,027	$ 10,500	$ 10,500
Intergovernmental	-	-	-	-	-
Other	5,756	6,500	5,796	6,000	6,000
Total Revenues:	$ 10,092	$ 15,700	$ 12,823	$ 16,500	$ 16,500



Cold Brook County Park

14467 East MN Avenue
Climax, MI 49034
Phone: (269) 746-4270

Cold Brook County Park was acquired by Kalamazoo County in 1962. A popular campground and beach, Cold Brook has 276 acres consisting primarily of water in the form of three lakes and unique wetlands.

For more info see county website at:
Facebook:

Features

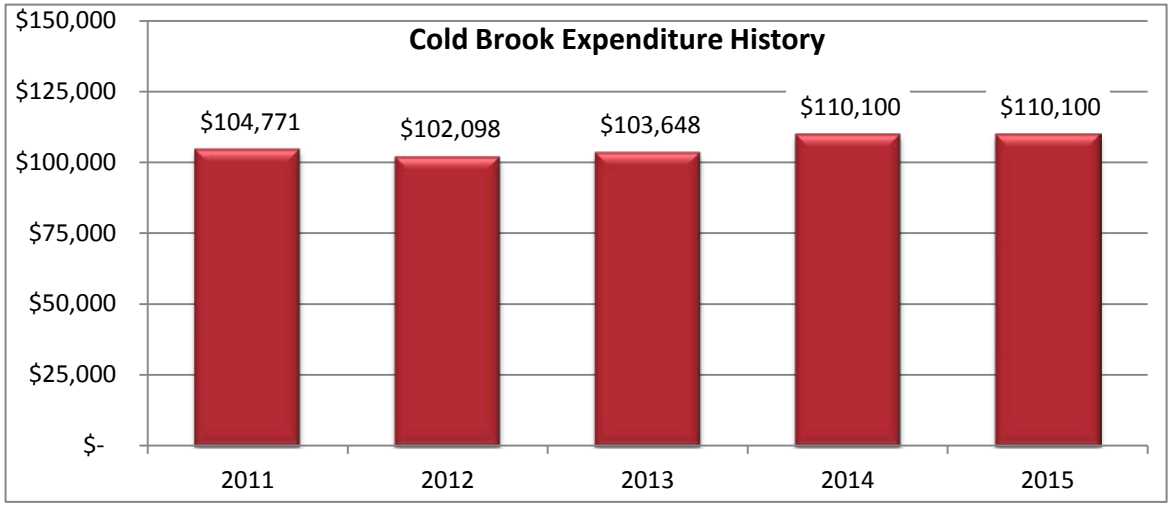
- 276 Acres
- 44 Campsites
- Blue, Long, & Portage Lakes
- Swimming Beach
- Boat Ramp
- Group Picnics & Outings
- Picnic Shelters
- Playgrounds
- Disc Golf
- Fishing
- Hiking Trails
- Volleyball & Softball

COLD BROOK COUNTY PARK

208-003

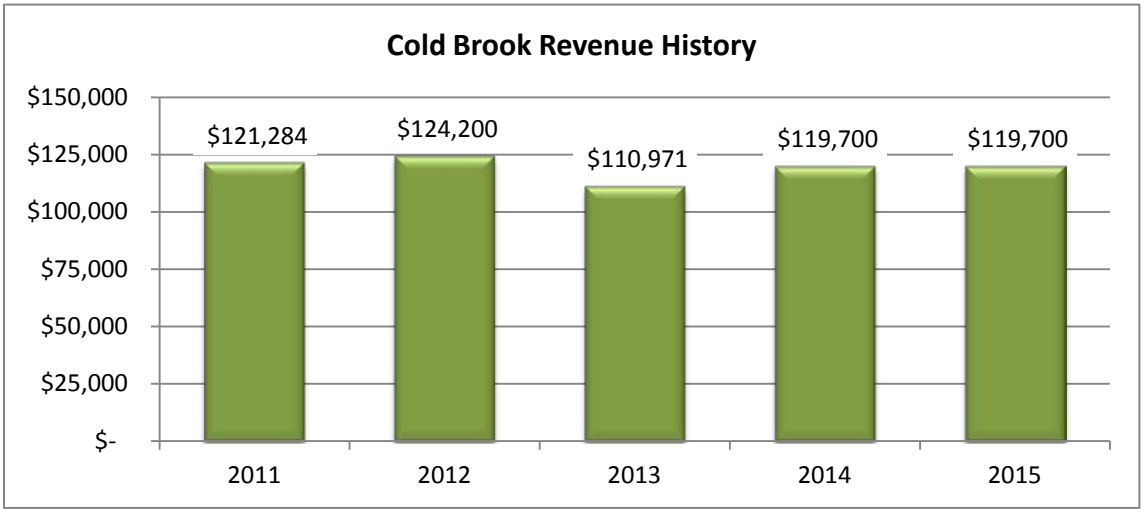
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 65,919	$ 65,695	$ 69,985	$ 74,100	$ 74,100
Fringe Benefits	14,977	15,112	15,448	16,600	16,600
Operating Expenses	23,874	21,291	18,215	19,400	19,400
Total Expenditures:	$ 104,771	$ 102,098	$ 103,648	$ 110,100	$ 110,100



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 121,284	$ 124,200	$ 110,971	$ 119,700	$ 119,700
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Total Revenues:	$ 121,284	$ 124,200	$ 110,971	$ 119,700	$ 119,700



History of Positions	2011	2012	2013	2014	2015
	1.0	1.0	1.0	1.0	1.0

Prairie View County Park

899 East U Avenue
Vicksburg, MI 49097
Phone: (269) 649-4737

Located on the shores of Gourdneck and Hogsett Lakes the park offers a premier swimming beach and a pristine natural setting. Prairie View has 5 picnic shelters that are a perfect setting for any gathering.

For more info see county website at:
Facebook:

Features

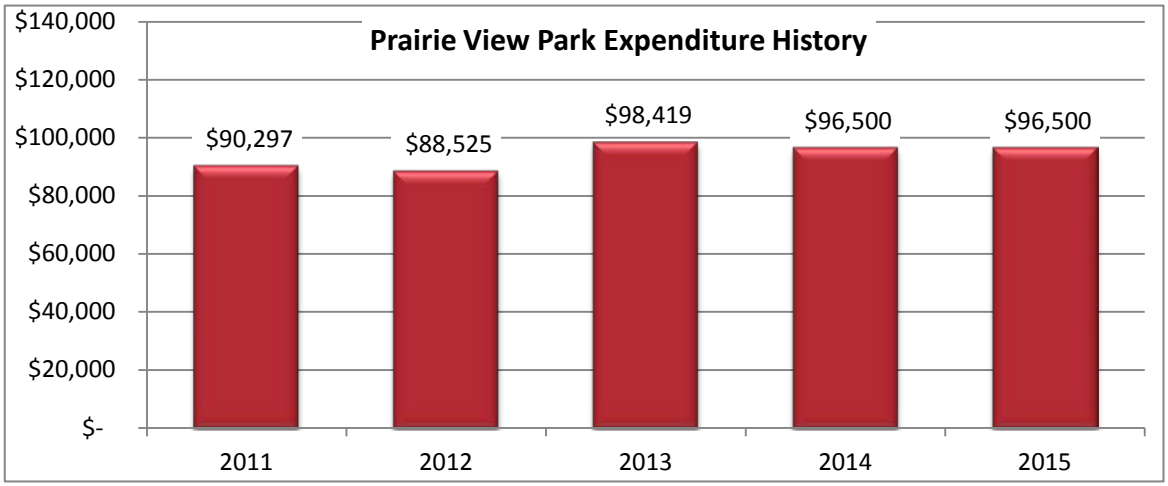
- 210 Acres
- Hogsett & Gourdneck Lakes
- Swimming Beach
- Dog Park
- Boat Ramp
- Picnic Shelters For Group Outings
- Beach House Rentals
- Row Boat Rentals
- Picnic Shelters
- Playgrounds
- Soccer Field
- Fishing & Ice Fishing
- Hiking Trails
- Volleyball
- Softball Fields
- Cross-Country Skiing
- Sledding Hill & Warming Shelter

PRAIRIE VIEW COUNTY PARK

208-004

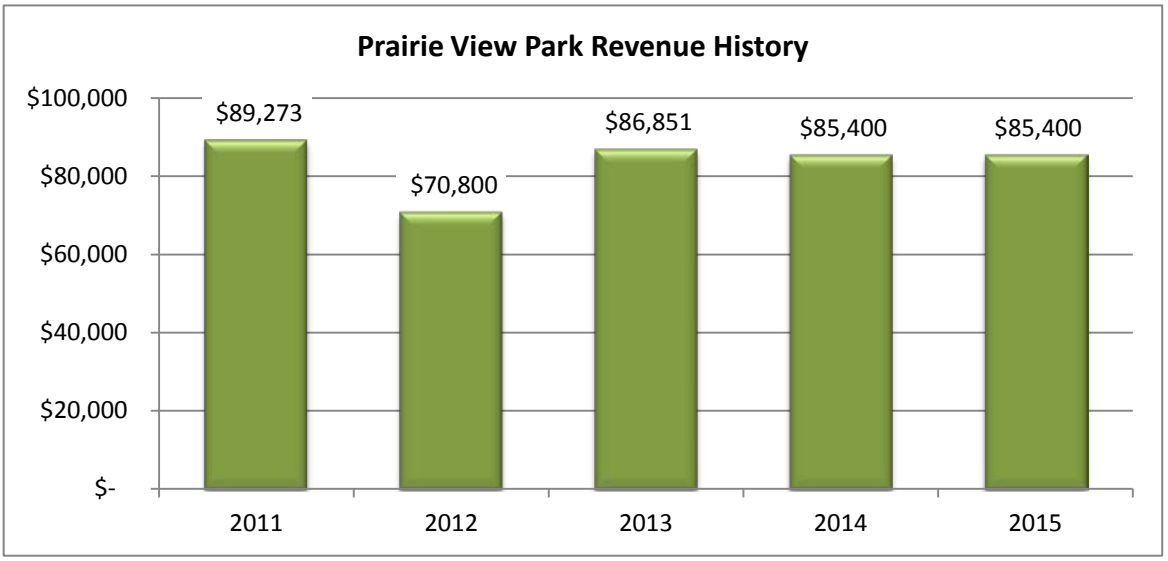
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 60,675	$ 60,717	$ 60,836	$ 60,600	$ 60,600
Fringe Benefits	14,347	14,534	14,579	14,700	14,700
Operating Expenses	15,274	13,274	23,004	21,200	21,200
Total Expenditures:	$ 90,297	$ 88,525	$ 98,419	$ 96,500	$ 96,500



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 89,147	$ 70,800	$ 86,851	$ 85,400	$ 85,400
Intergovernmental	-	-	-	-	-
Other	126	-	-	-	-
Total Revenues:	$ 89,273	$ 70,800	$ 86,851	$ 85,400	$ 85,400



History of Positions	2011	2012	2013	2014	2015
	1.0	1.0	0.9	0.9	0.9

River Oaks County Park

9202 East Michigan Avenue
Galesburg, MI 49053

The park is named for the 100+ year old oak trees that stretch along the shore of Morrow Lake. River Oaks County Park features one of Southwest Michigan's premier soccer facilities with 20 fields that regularly host youth leagues, adult leagues, and regional tournaments.

For more info see county website at:
Facebook:

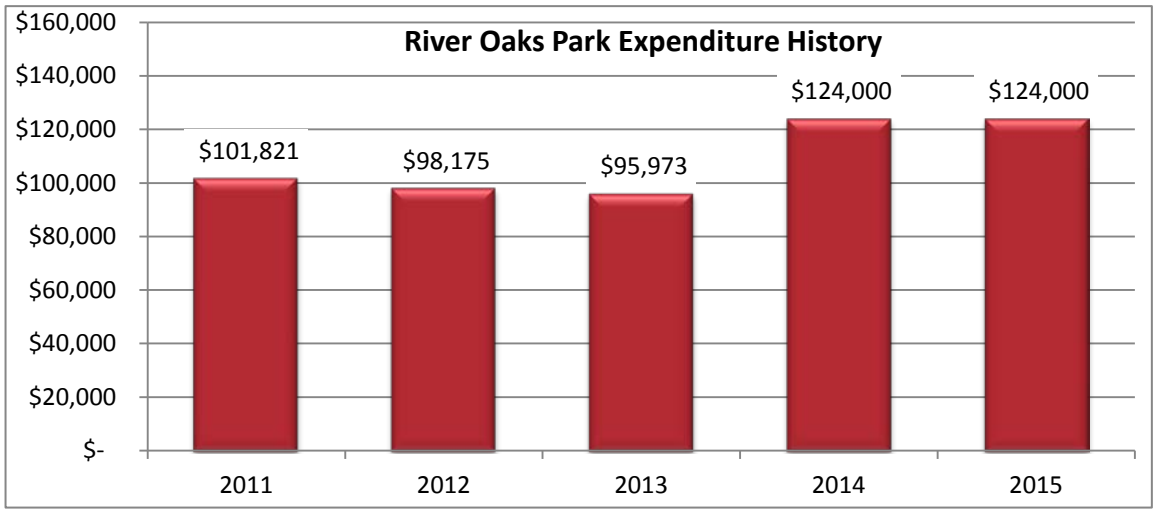
Features

- 330 Acres
- 20 Soccer Fields
- Morrow Lake (Kalamazoo River)
- Boat Ramp
- Group Picnics & Outings
- Picnic Shelters
- Playgrounds
- Fishing
- Hiking Trails
- Volleyball
- Cross-Country Skiing
- Softball Fields

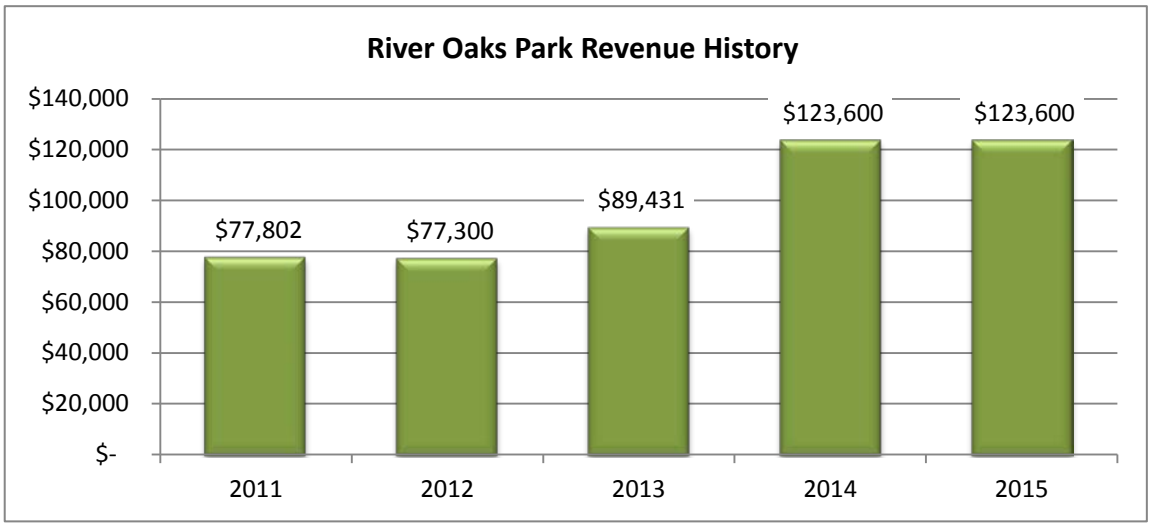
RIVER OAKS COUNTY PARK

208-005

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 62,422	$ 55,529	$ 56,113	$ 77,600	$ 77,600
Fringe Benefits	15,937	14,149	13,890	16,800	16,800
Operating Expenses	23,462	28,497	25,971	29,600	29,600
Total Expenditures:	$ 101,821	$ 98,175	$ 95,973	$ 124,000	$ 124,000



Revenue History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 77,672	$ 77,300	$ 89,431	$ 123,600	$ 123,600
Intergovernmental	-	-	-	-	-
Other	130	-	-	-	-
Total Revenues:	$ 77,802	$ 77,300	$ 89,431	$ 123,600	$ 123,600



History of Positions	2010	2011	2012	2013	2014
	1.0	1.0	1.0	1.0	1.0

Kalamazoo County Fairgrounds & Expo Center

2900 Lake Street
Kalamazoo, MI 49048
(269) 383-8778

The Kalamazoo County Expo Center is a flexible and spacious facility with a professional staff that can assist you in making your public or private event a great experience! The Expo Center is host to over 100 events annually that draw over 275,000 visitors to Kalamazoo and is easily accessible from I-94 & US 131. It features climate controlled indoor exhibit space as well as outdoor festival areas including event camping. We host events and groups from 25 to 25,000 people

Features

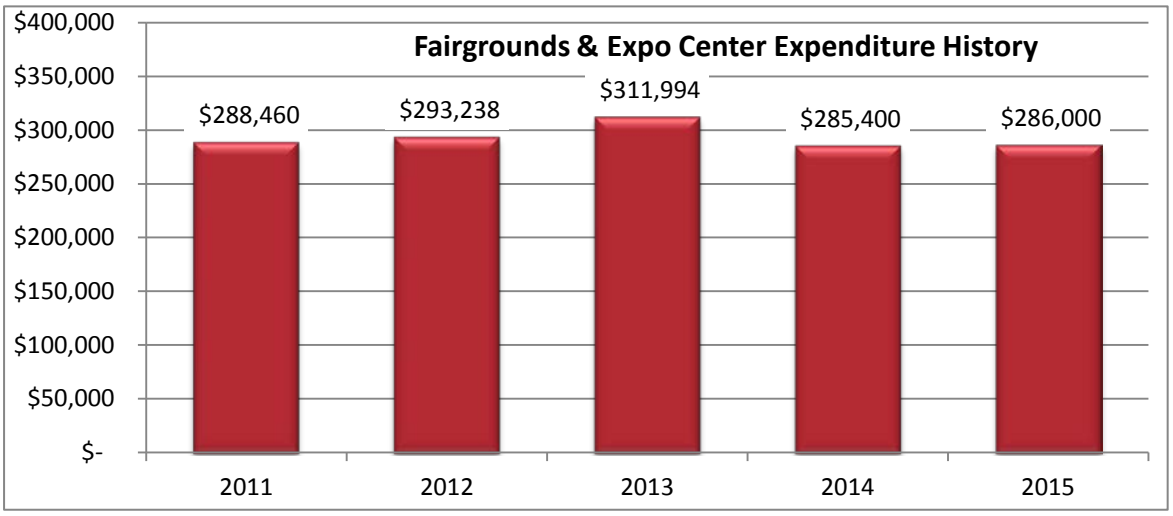
- 90,000 Square Foot Expo Center with 61,000 Square Feet of Exhibit Space
- 120 Acre Site with Outdoor Festival Space
- Over 100 National, Regional & Local Events
- Free paved parking for 1,200 vehicles and plus special event parking for 3,000 additional vehicles
- Easy loading access into event spaces

For a Calendar of Events, click here

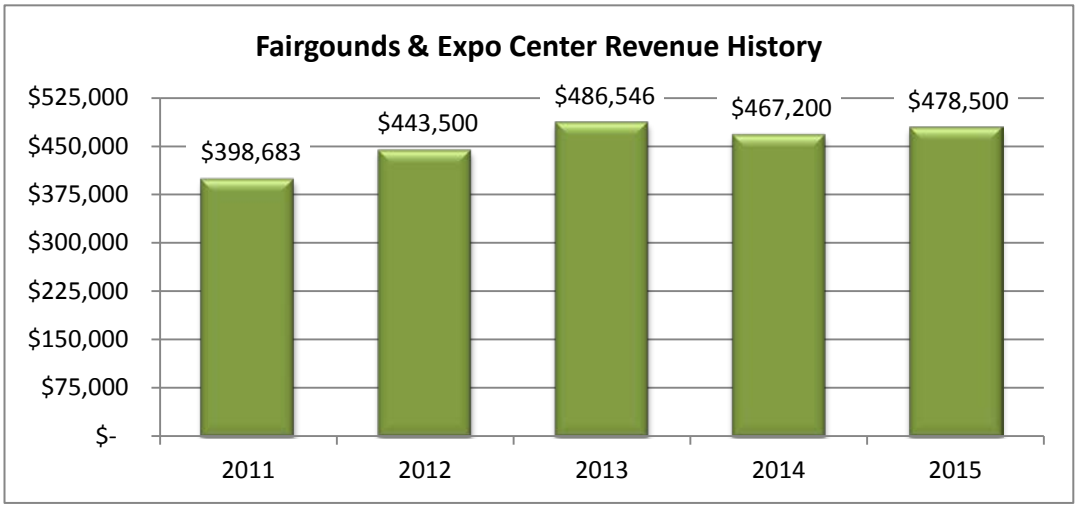
FAIRGROUNDS & EXPO CENTER

208-006

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 154,244	$ 163,659	$ 169,824	$ 165,700	$ 166,100
Fringe Benefits	53,828	52,899	53,772	53,700	53,900
Operating Expenses	80,388	76,681	88,399	66,000	66,000
Total Expenditures:	$ 288,460	$ 293,238	$ 311,994	$ 285,400	$ 286,000



Revenue History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 368,073	$ 417,000	$ 456,546	$ 437,200	$ 448,500
Intergovernmental	-	-	-	-	-
Other	30,610	26,500	30,000	30,000	30,000
Total Revenues:	$ 398,683	$ 443,500	$ 486,546	$ 467,200	$ 478,500



History of Positions	2011	2012	2013	2014	2015
	4.0	4.0	4.5	4.0	4.0

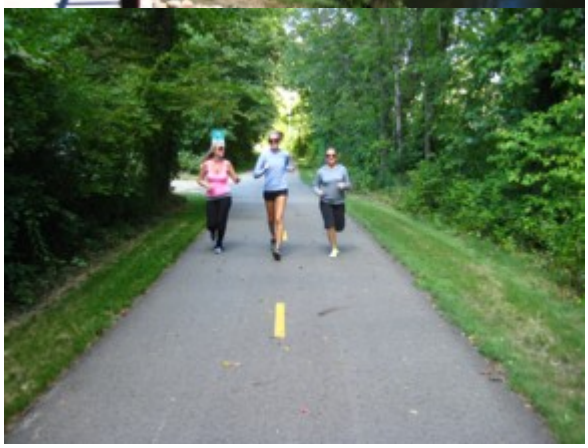
Kalamazoo River Valley Trail

(269) 373-5073

Once complete, the Kalamazoo River Valley Trail will encompass 35 miles of trail throughout Kalamazoo County. Kalamazoo will be a regional hub connecting Battle Creek to Lake Michigan, and D Ave. to Portage.

This existing trail and planned trails in other counties will link more than 140 miles of trail connecting the Battle Creek Linear Park, Kal-Haven State Park Trail, and Portage Bicentennial Park Trail.

Currently, there are 17 miles complete of this non-motorized, paved-asphalt trail. One stretch begins at 10th Street, heading east from the Kal-Haven Caboose and stretching 4.8 miles to Westnedge Ave. You can also enjoy a section that connects River Street in Comstock to D Avenue, traveling through Mayors' Riverfront Park, Verburg Park, along Riverview Dr., and heading north along Markin Glen County Park and the Kalamazoo Nature Center. These two segments are connected by a signed-route throughout downtown Kalamazoo, featuring the Arcadia Creek Festival Place as well as many places to eat and shop. As funds and property become available the trail will continue to grow, realizing a vision that has been in the works since 1991.



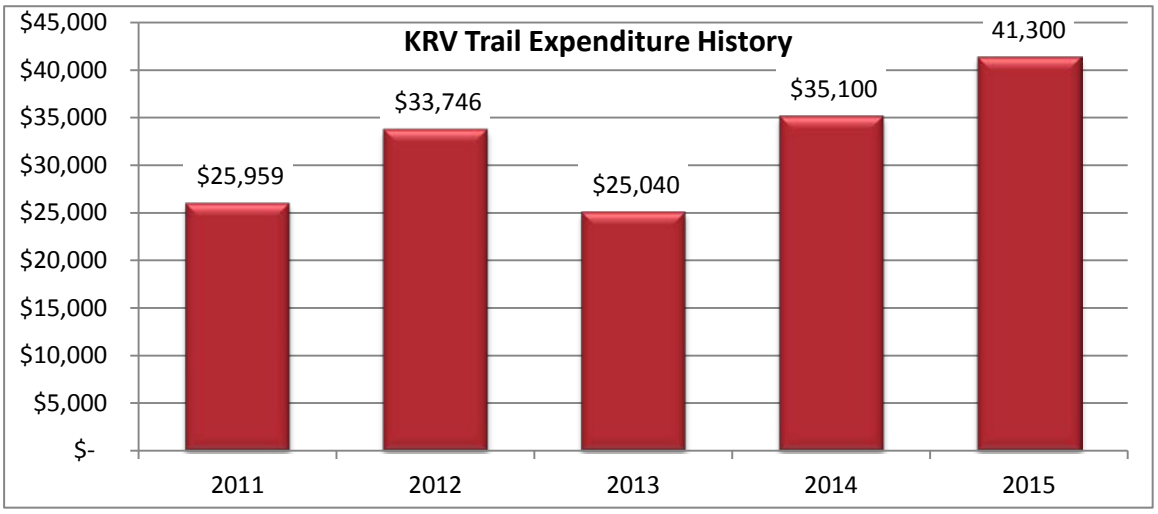
Click here for a detailed map of the KRV Trail.

KALAMAZOO RIVER VALLEY TRAIL

208-007

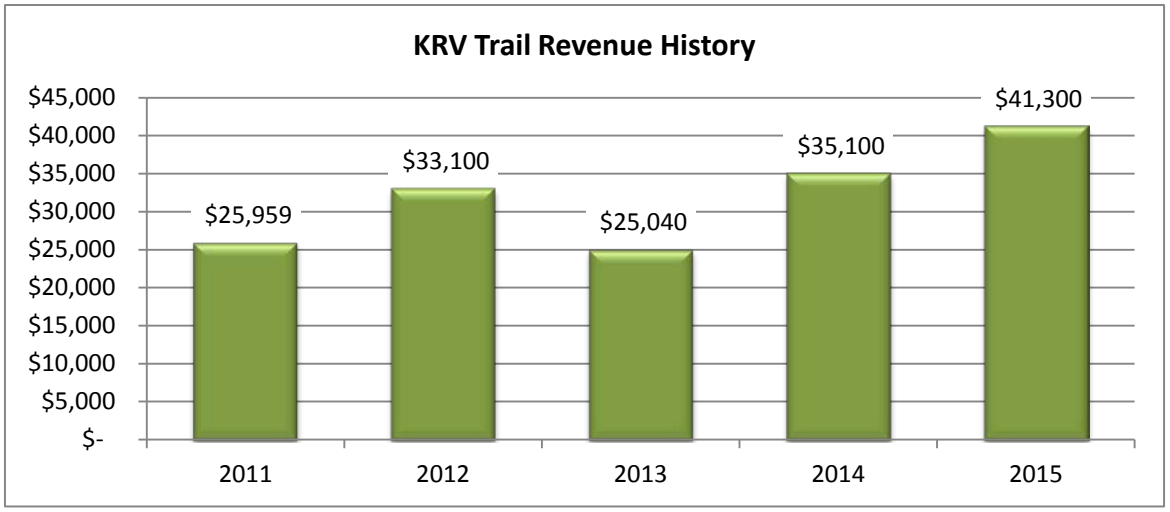
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 14,407	$ 10,260	$ 14,697	$ 15,100	$ 19,400
Fringe Benefits	2,586	1,966	2,413	2,400	2,800
Operating Expenses	8,966	21,520	7,931	17,600	19,100
Total Expenditures:	$ 25,959	$ 33,746	$ 25,040	$ 35,100	41,300



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 25,959	$ 33,100	$ 25,040	$ 35,100	$ 41,300
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Total Revenues:	$ 25,959	$ 33,100	$ 25,040	$ 35,100	$ 41,300



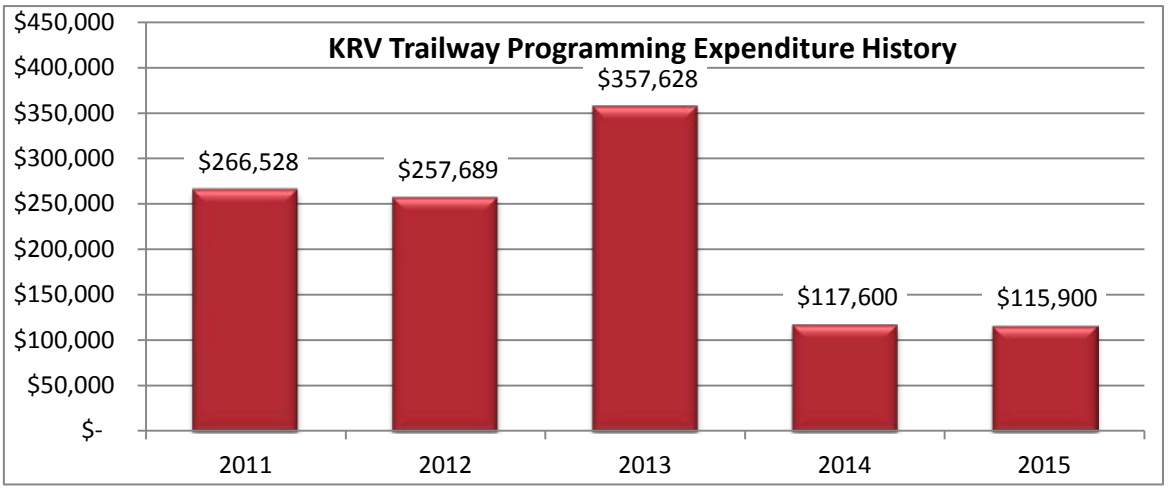
History of Positions	2011	2012	2013	2014	2015
	0.1	0.1	0.1	0.1	0.1

KRV TRAILWAY PROGRAMMING

208-008

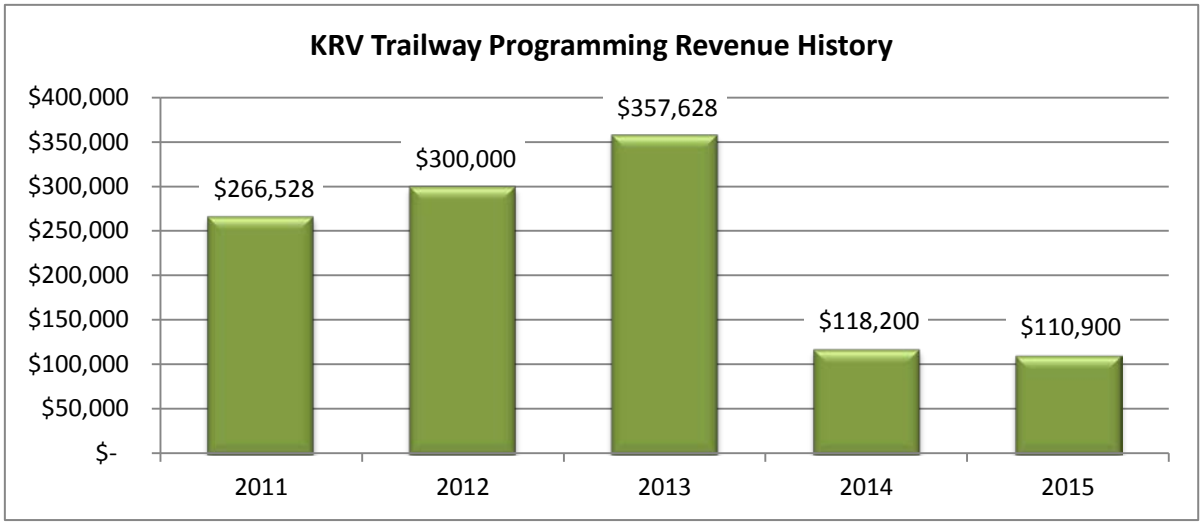
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 90,890	$ 80,728	$ 78,902	$ 56,400	$ 56,400
Fringe Benefits	32,842	26,919	25,965	18,800	18,900
Operating Expenses	142,795	150,042	252,762	42,400	40,600
Total Expenditures:	$ 266,528	$ 257,689	$ 357,628	$ 117,600	$ 115,900



Revenue History

	Actual 2011	Actual 2012	Estimated 2013	Adopted 2014	Adopted 2015
Grants/Endowments	$ 266,528	$ 300,000	$ 357,628	$ 118,200	$ 110,900
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Total Revenues:	$ 266,528	$ 300,000	$ 357,628	$ 118,200	$ 110,900



History of Positions	2011	2012	2013	2014	2015
	2.0	2.0	2.0	1.0	1.0

Kalamazoo County Fair

2900 Lake Street
Kalamazoo, MI 49048
(269) 373-5181

Mission Statement:

The Mission of the Kalamazoo County Fair Council is to provide an entertaining family oriented county fair that showcases agriculture and youth development in a safe, friendly, and well kept environment.

Kalamazoo County Fair Overview:

The Kalamazoo County Fair is dedicated to providing an affordable family event full of fun and educational experiences for you and your family! We are busy planning the 2015 fair which will include:

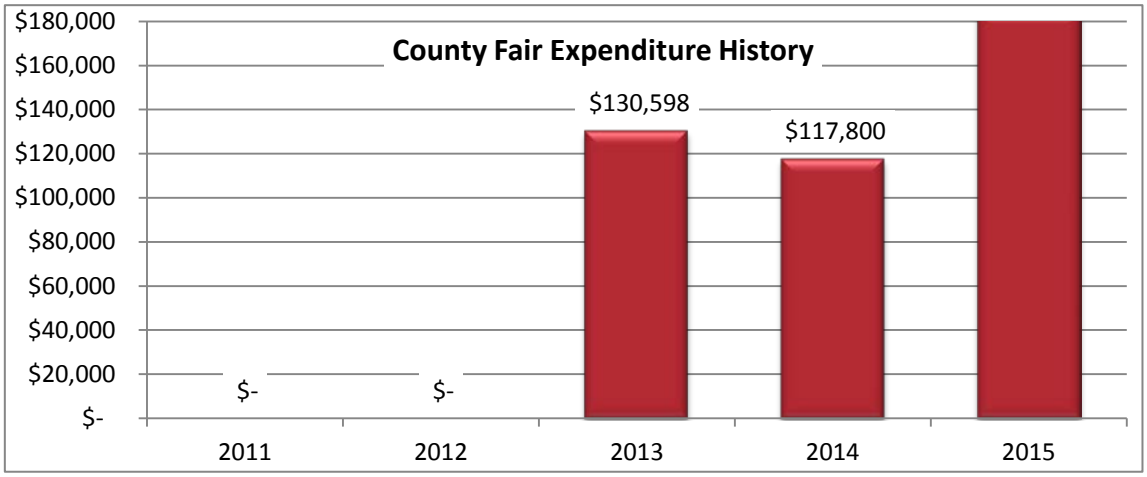
- Free Grandstand Entertainment
- Kids Zone Activities & Entertainment All Day Everyday
- Over 400 Farm Animals
- Baby Animal Tent
- Educational Displays
- 4-H Exhibits
- Carnival Rides
- Food & Games

KALAMAZOO COUNTY FAIR

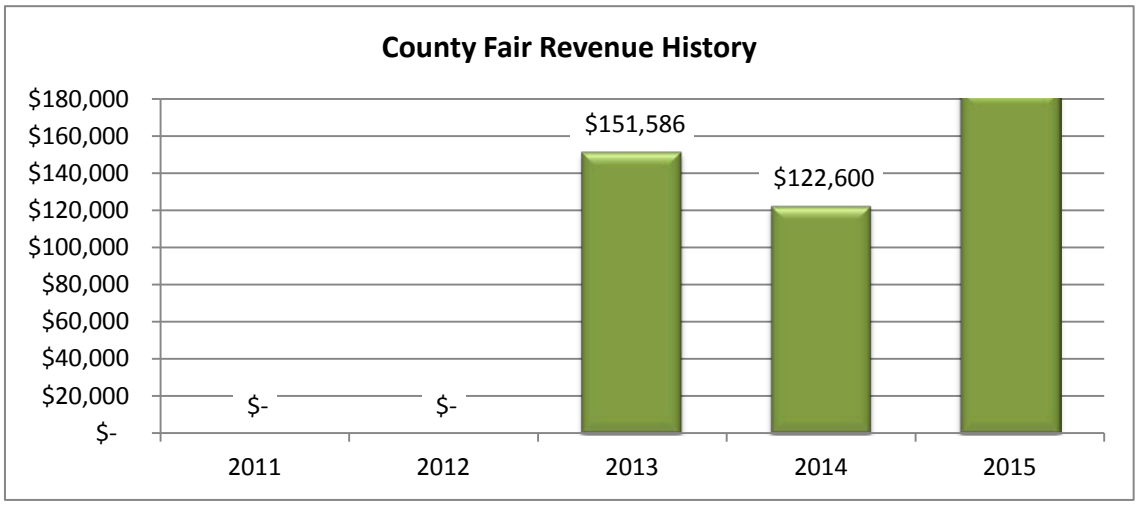
208-009

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	-	-	$ 27,873	$ 20,000	$ 26,300
Fringe Benefits	-	-	4,114	3,100	4,100
Operating Expenses	-	-	98,611	94,700	154,200
Total Expenditures:	$ -	$ -	$ 130,598	$ 117,800	$ 184,600

*** Prior to 2013, the County Fair was run by an outside group. In 2013, the County took over. ***



Revenue History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	-	-	93,773	$ 100,500	$ 108,800
Intergovernmental	-	-	-	-	
Other	-	-	57,813	22,100	75,800
Total Revenues:	$ -	$ -	$ 151,586	$ 122,600	$ 184,600



History of Positions	2011	2012	2013	2014	2015
	0.0	0.0	0.0	0.5	0.6

FRIEND OF THE COURT

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

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

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Friend of the Court
County Administration Building
201 W. Kalamazoo Avenue
4th Floor
Kalamazoo MI 49007
Phone: (269) 384-8200
Toll Free: 1 (877) 971-8200
Fax: (269) 383-8629

Friend of the Court Overview

The role of the Friend of the Court's (FOC) office is to enforce court provisions for child support, medical support, custody, parenting time, and spousal support (alimony). The FOC also assists the court with recommendations about these issues. The departments within FOC are:

Accounting Services - Enters all court ordered financial obligation information into MiCSES (Michigan Child Support Enforcement System). Insures charges, payments and credits are appropriate for each case. Responds to inquiries. Performs all case audits. Works with the Michigan Department of Human Services (DHS) to properly identify/record families that are receiving assistance.

Customer Services - Provides customer service at the information counter area and appointment check-in system. Receives the FOC copy of court orders and opens the FOC case files; enters the case information on MiCSES; passes the new case files to Accounting Services. Receives phone calls, mail, email and faxes and directs them to the appropriate departments. Maintains the case file system through the life of the court order(s).

Enforcement Officers - Monitors cases for compliance with court orders, and employs different enforcement remedies as appropriate. Discusses case status with litigants and meets with litigants as ordered by the court. Meets with litigants prior to show cause hearings and in response to bench warrants issued. Monitors all system reminders and updates per case.

Family Counseling -Coordinates counseling services for resolution of parenting issues. Helps to identify custody and parenting time options for families. Enforces the court's orders regarding custody and parenting time. Provides mediation services in custody and parenting time matters. Coordinates evaluation services in cases in which evaluations have been court ordered.

Legal Services - Insures that Income Withholding Orders are issued to employers. Refers any non-custodial parent to employment programs as needed. Attends court hearings to record FOC court information. Issues and cancels bench warrants as instructed by the Enforcement Officers. Processes all legal paperwork required by law.

Medical Enforcement Officer - Monitors cases for compliance of medical support for children. Ensures that required medical information and medical cards are supplied to the custodial parent. Works with the non-custodial parent and the custodial parent to answer medical questions. Works with employers to enforce court orders.

Payment Services - Maintains a cashier window for receipt of cash and certified check payments for child support. Works with Michigan State Disbursement Unit (MiSDU) in Lansing to correct any discrepancies in allocation of support payments; identifies, allocates and releases money on hold. Answers customers' payment and distribution questions. Processes suspense payments, including tax intercept payments.

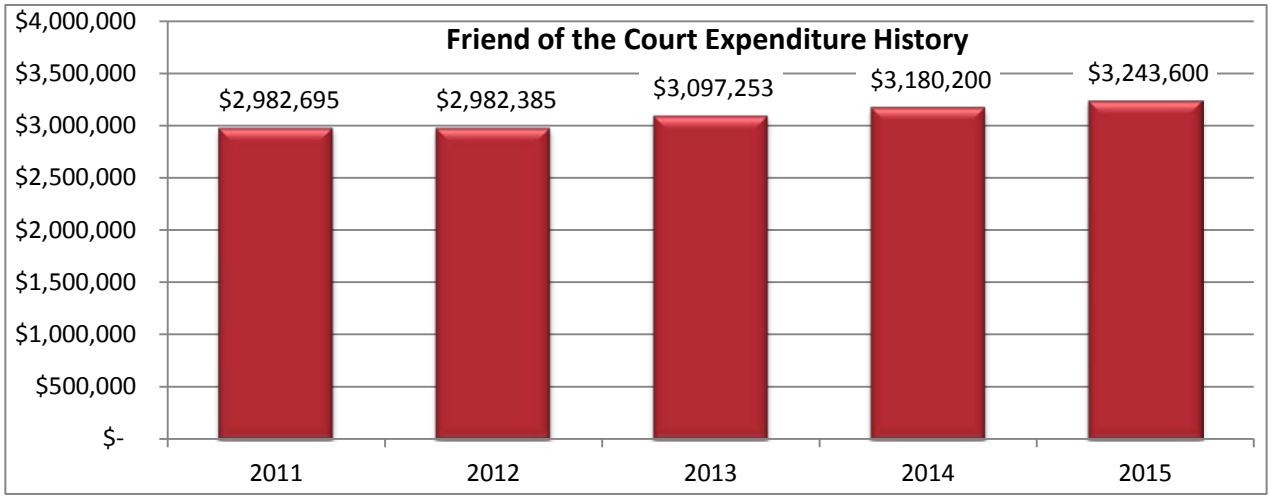
Support Modification - Reviews all incoming requests for support modification to determine if a case is eligible. Processes all MiCSES initiated requests. Gathers all financial information from the non-custodial parent and the custodial parents. Determines a support recommendation based upon the child support formula. Notifies the parents of outcome; recommends new child support amount to the court.

To access the FOC Handbook online, click here

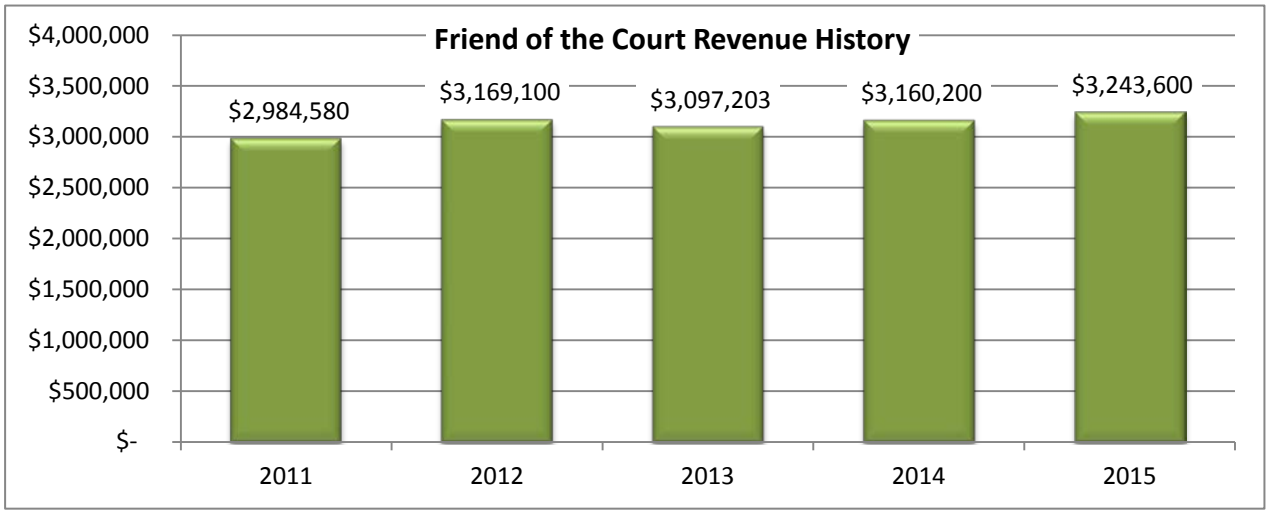
FRIEND OF THE COURT

215-141

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 1,992,058	$ 2,010,732	$ 2,047,756	$ 2,104,600	$ 2,139,600
Fringe Benefits	726,658	728,945	747,449	768,200	781,000
Operating Expenses	263,978	242,708	302,047	307,400	323,000
Total Expenditures:	$ 2,982,695	$ 2,982,385	$ 3,097,253	$ 3,180,200	$ 3,243,600



Revenue History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Federal Incentive	$ 296,936	$ 292,000	$ 308,281	$ 296,000	$ 308,000
Charges/Fees	1,699,190	1,871,000	1,853,418	1,871,600	1,861,700
Transfers	988,454	1,006,100	935,503	992,600	1,073,900
Total Revenues:	$ 2,984,580	$ 3,169,100	$ 3,097,203	$ 3,160,200	$ 3,243,600



History of Positions	2011	2012	2013	2014	2015
	49.0	49.0	49.0	49.0	49.0

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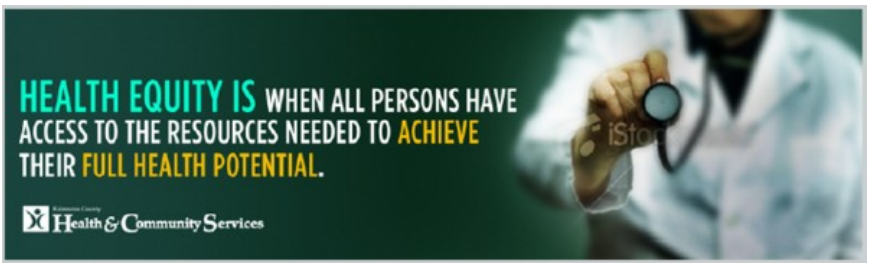

HEALTH AND COMMUNITY SERVICES FUND

Nazareth Complex
3299 Gull Road
Kalamazoo MI 49048
(269) 373-5300

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.

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Health Administration

Nazareth Building
3299 Gull Road
Kalamazoo, MI 49048
Phone: (269) 373-5200

HCS Mission Statement

The Kalamazoo County 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 and Community Services Administration Overview

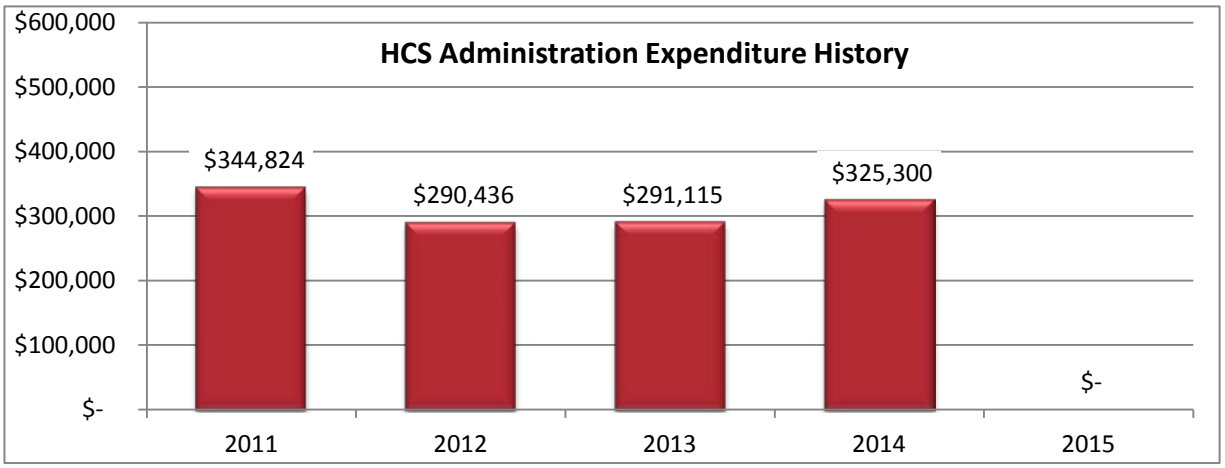
The Health Administration oversees the various divisions, programs and services provided by Health and Community Services.

HEALTH - ADMINISTRATION

221-201

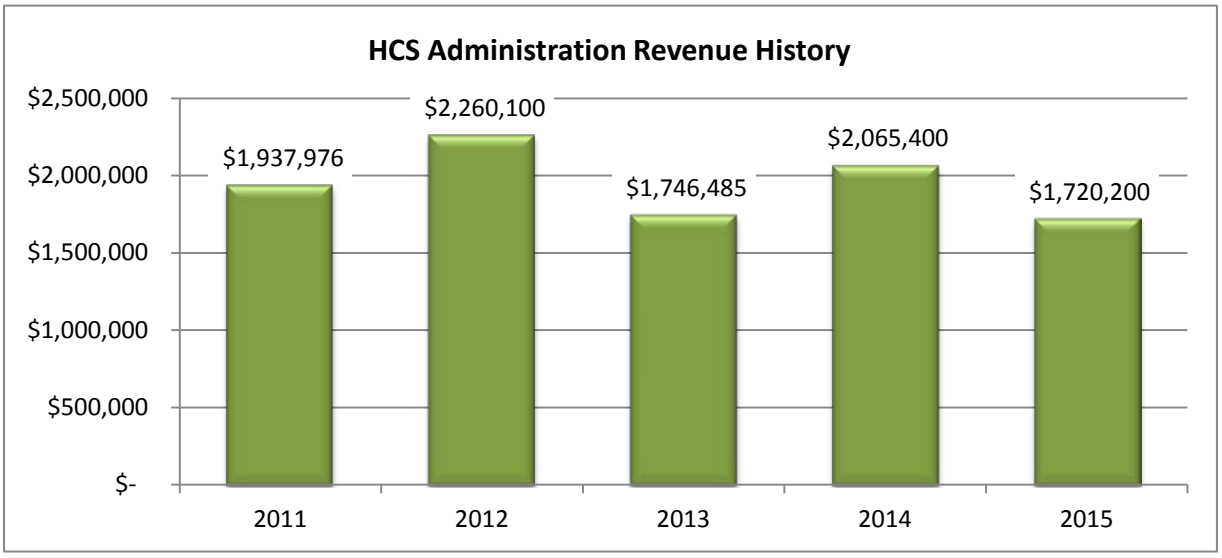
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 101,683	$ 104,698	$ 92,216	$ 106,700	$ -
Fringe Benefits	37,114	38,215	33,659	38,900	-
Operating Expenses	206,027	147,524	165,240	179,700	-
Total Expenditures:	$ 344,824	$ 290,436	$ 291,115	$ 325,300	$ -



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 2,300	$ 3,000	$ 3,705	$ 3,000	$ -
Intergovernmental	47,276	3,000	2,526	3,000	-
Other	1,888,400	2,254,100	1,740,254	2,059,400	1,720,200
Total Revenues:	$ 1,937,976	$ 2,260,100	$ 1,746,485	$ 2,065,400	$ 1,720,200



History of Positions	2011	2012	2013	2014	2015
	3.0	2.0	2.0	2.0	-

Health Education

Nazareth Building
3299 Gull Road
Kalamazoo, MI 49007
Phone: (269) 373-5200

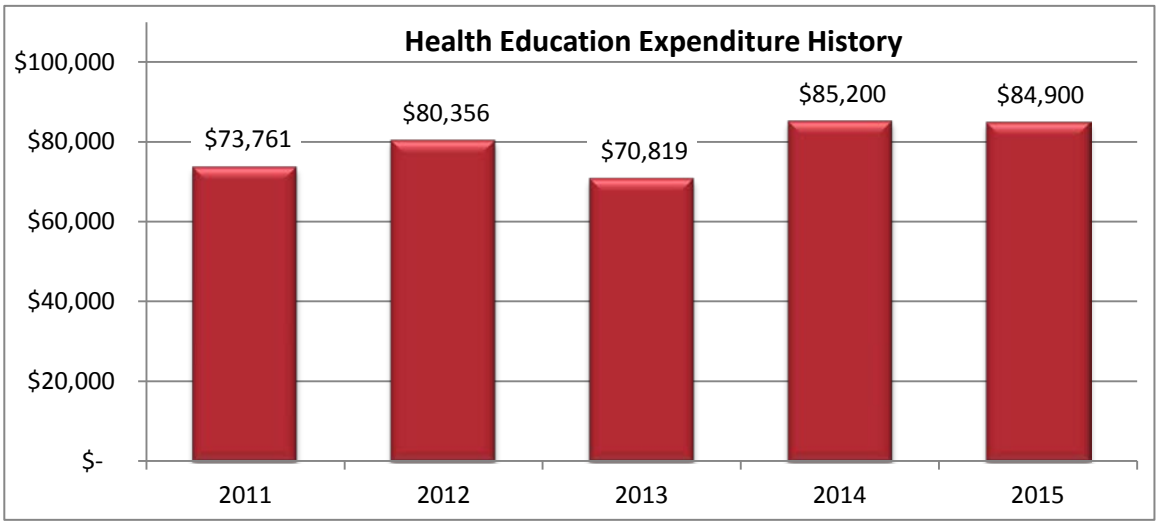
Health Education Overview

Health education is any combination of learning experiences designed to help individuals and communities improve their health, by increasing their knowledge or influencing their attitudes. Health education includes environmental health, physical health, social health, emotional health, intellectual health, and spiritual health.

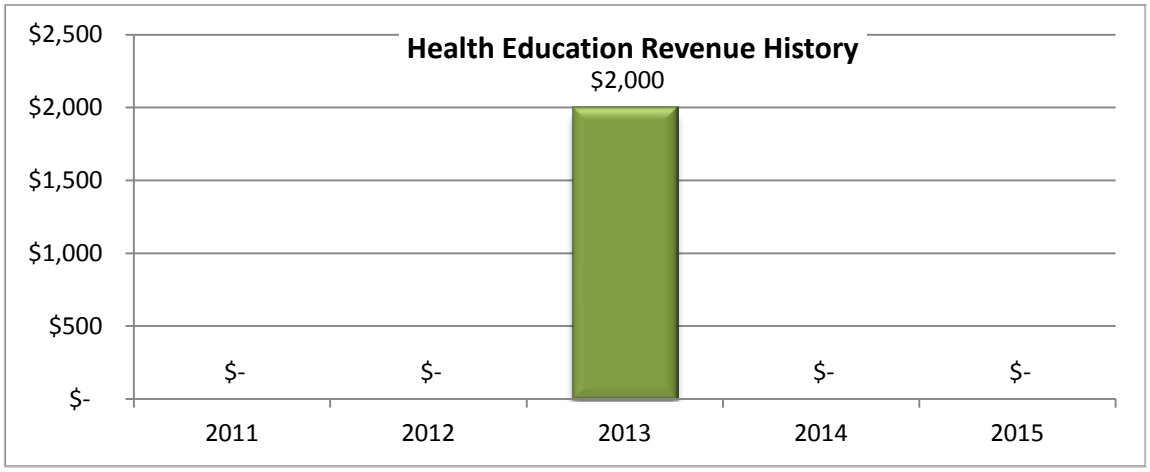
HEALTH EDUCATION

221-203

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 47,570	$ 51,411	$ 43,202	$ 54,300	$ 54,800
Fringe Benefits	17,363	19,469	15,769	19,800	20,000
Operating Expenses	8,828	9,476	11,848	11,100	10,100
Total Expenditures:	$ 73,761	$ 80,356	$ 70,819	$ 85,200	$ 84,900



Revenue History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Grant	$ -	$ -	$ 2,000	$ -	$ -
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Total Revenues:	$ -	$ -	$ 2,000	$ -	$ -



History of Positions	2011	2012	2013	2014	2015
	1.0	1.0	1.0	1.0	1.0

Dental

3299 Gull Road
Nazareth Building
1st Wing, Ground Floor, Room G-5
Kalamazoo, MI 49007
Phone: (269) 373-5217

Office Hours: By Appointment
Monday through Friday, 7:45 a.m. - 4:30 p.m.
(Closed 12:45 - 1:30 p.m.)

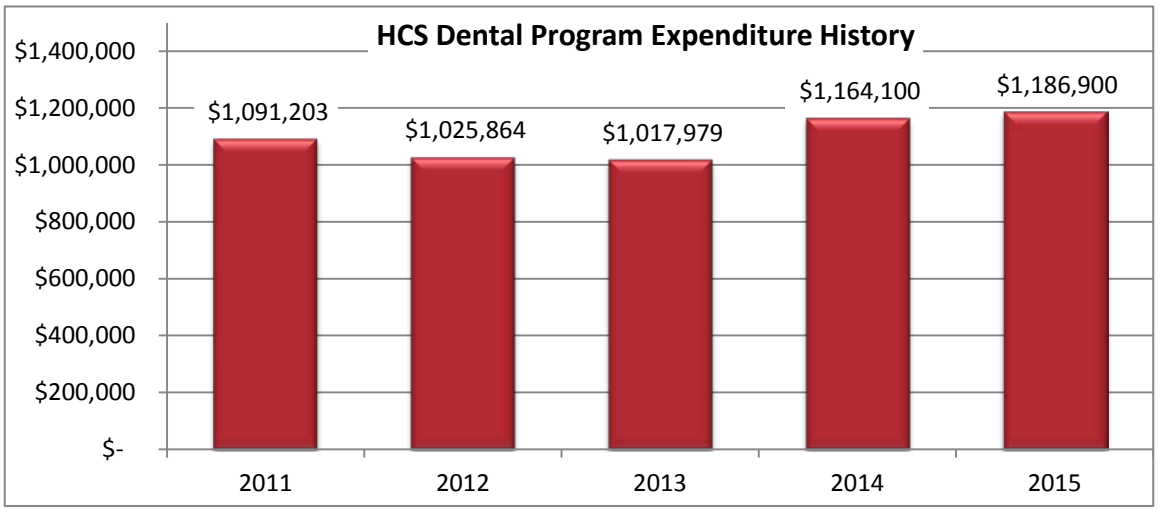
Dental Overview

The Dental Clinic accepts Kalamazoo County residents with Medicaid or no dental insurance. We continue to provide restorative and extraction services to those with no dental insurance at a reduced rate based on household income. All fees are due at the time of service. Please call our office for estimates and to make an appointment.

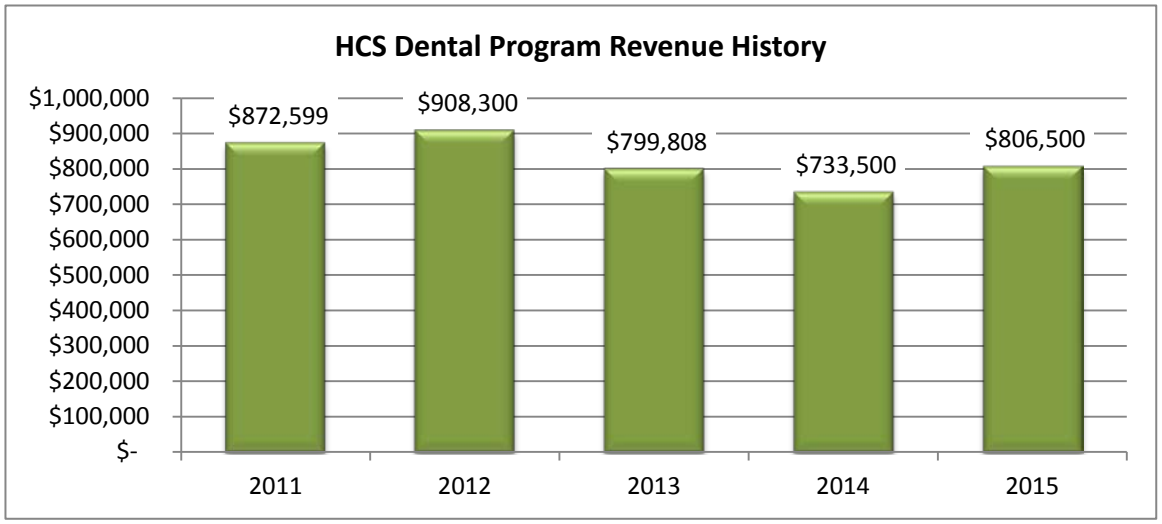
DENTAL PROGRAM

221-204

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 639,227	$ 603,379	$ 611,820	$ 695,400	$ 704,300
Fringe Benefits	194,030	189,507	192,333	209,700	212,600
Operating Expenses	257,946	232,979	213,826	259,000	270,000
Total Expenditures:	$ 1,091,203	$ 1,025,864	$ 1,017,979	$ 1,164,100	$ 1,186,900



Revenue History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 872,599	$ 908,300	$ 799,789	$ 733,500	$ 806,500
Intergovernmental	-	-	-	-	-
Other	-	-	19	-	-
Total Revenues:	$ 872,599	$ 908,300	$ 799,808	$ 733,500	$ 806,500



History of Positions	2011	2012	2013	2014	2015
	11.1	11.6	11.1	11.1	11.1

HCS Laboratory

3299 Gull Road
Nazareth Building
1st Wing, Ground Floor
Kalamazoo, MI 49007
Phone: (269) 373-5360

General Hours:

Monday through Friday, 8:00 a.m. – 5:00 p.m.

Laboratory Overview

The Laboratory provides testing services for HCS programs including, drinking water, well water, and surface water testing. And provides clinical testing for the HCS clinics.

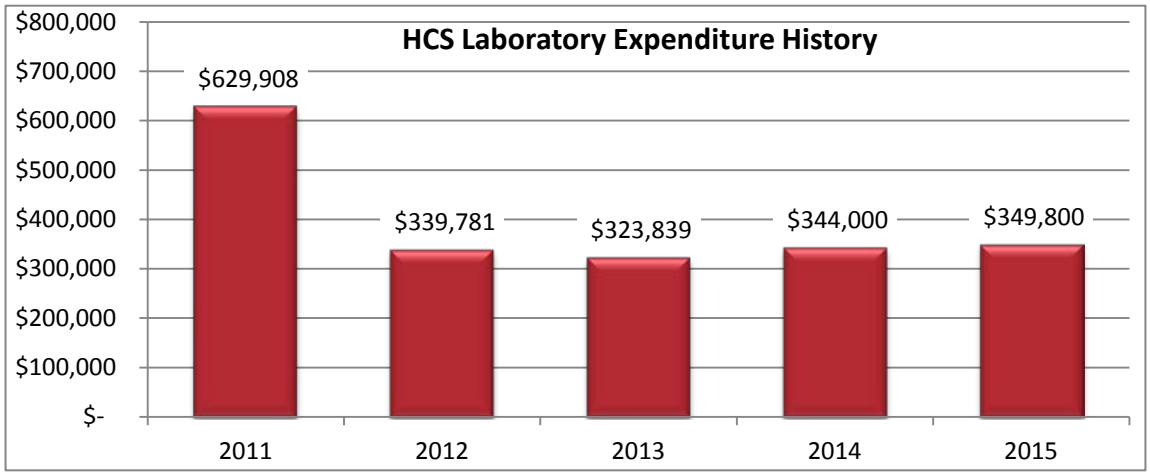
The Laboratory serves as the Emergency Preparedness Region 5 (SWMI) lab.

HCS LABORATORY

221-206

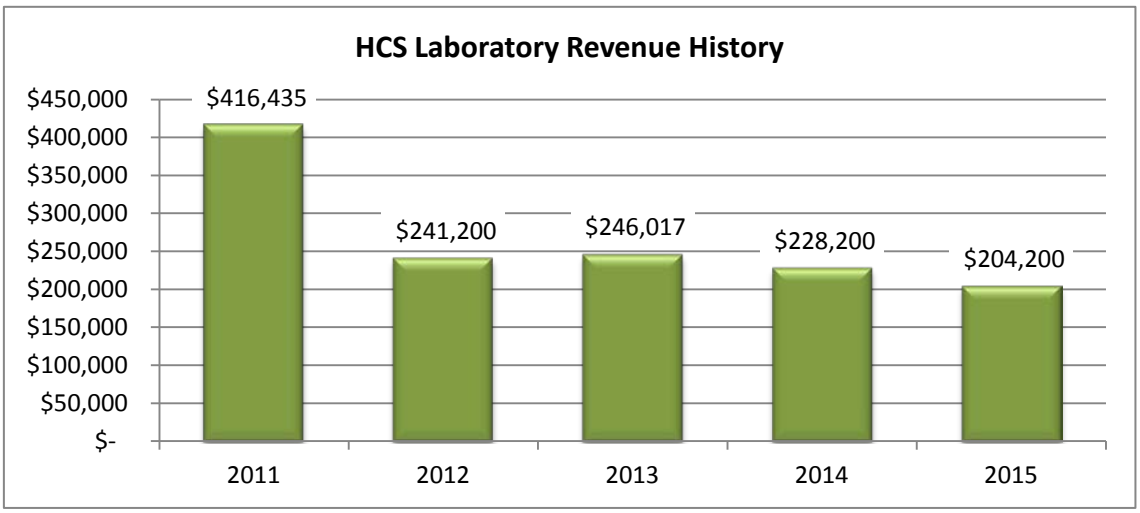
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 292,869	$ 155,918	$ 143,469	$ 144,200	$ 147,600
Fringe Benefits	112,124	56,910	52,366	52,600	53,900
Operating Expenses	224,915	126,952	128,003	147,200	148,300
Total Expenditures:	$ 629,908	$ 339,781	$ 323,839	$ 344,000	$ 349,800



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 227,134	$ 146,200	$ 136,686	$ 139,200	$ 141,700
Intergovernmental	189,301	95,000	109,331	89,000	62,500
Other	-	-	-	-	-
Total Revenues:	$ 416,435	$ 241,200	$ 246,017	$ 228,200	$ 204,200



History of Positions	2011	2012	2013	2014	2015
	6.8	2.8	2.8	2.8	2.8

Hearing & Vision Screening Program

Nazareth Building
3299 Gull Road
2nd Wing, 1st Floor, Room 121
Kalamazoo, MI 49048
Phone: (269) 373-5029

Please call for Appointments

Mission Statement

The Hearing and Vision Program will maximize the quality of life for children ages 3 – 18 years through early detection and intervention. This is accomplished through screenings to identify hearing and/or visual impairments.

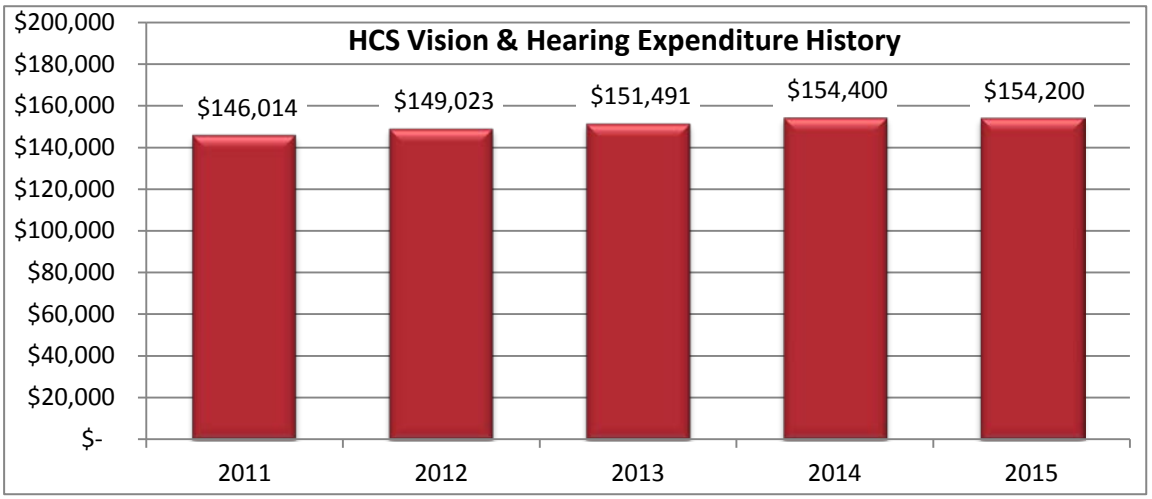
Hearing & Vision Overview

Michigan law requires that children entering school be tested for vision problems prior to enrollment. Preschool screening is recommended beginning at age three. Once they are in school, children are tested every other year.

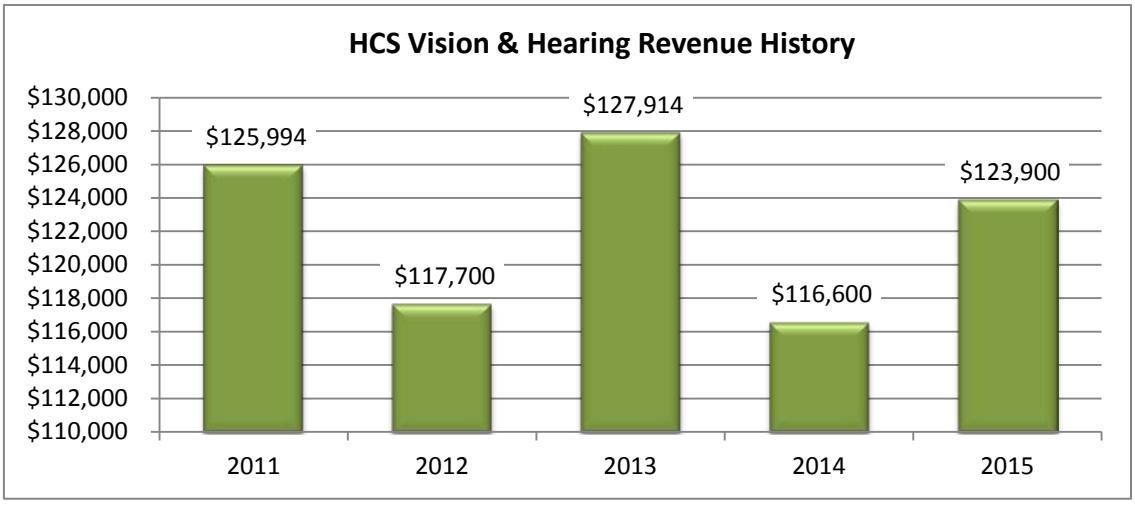
HCS VISION & HEARING

221-208

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 93,311	$ 95,450	$ 96,854	$ 98,100	$ 98,100
Fringe Benefits	34,058	34,839	35,352	35,800	35,800
Operating Expenses	18,645	18,734	19,285	20,500	20,300
Total Expenditures:	$ 146,014	$ 149,023	$ 151,491	$ 154,400	$ 154,200



Revenue History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 44,896	$ 36,600	$ 46,816	$ 35,500	$ 42,800
Intergovernmental	81,098	81,100	81,098	81,100	81,100
Other	-	-	-	-	-
Total Revenues:	$ 125,994	$ 117,700	$ 127,914	$ 116,600	$ 123,900



History of Positions	2011	2012	2013	2014	2015
	3.0	3.0	3.0	3.0	3.0

Household Hazardous Waste

1301 Lamont Avenue
Kalamazoo, Michigan 49048
(269) 373-5211
Hotline: (269) 373-5211

Hours:

Tuesday & Friday: 8:00 a.m. - 1:00 p.m.
Wednesday: Noon - 6:00 p.m.

Household Hazardous Waste Overview

The Household Hazardous Waste (HHW) Center provides free disposal and recycling services for a wide variety of household chemicals and electronics. The service is free for Kalamazoo County residents, with the exception of the City of Galesburg. If you are in the City of Galesburg, please call 269-383-8742 for the current participation fee and approximate disposal fee.

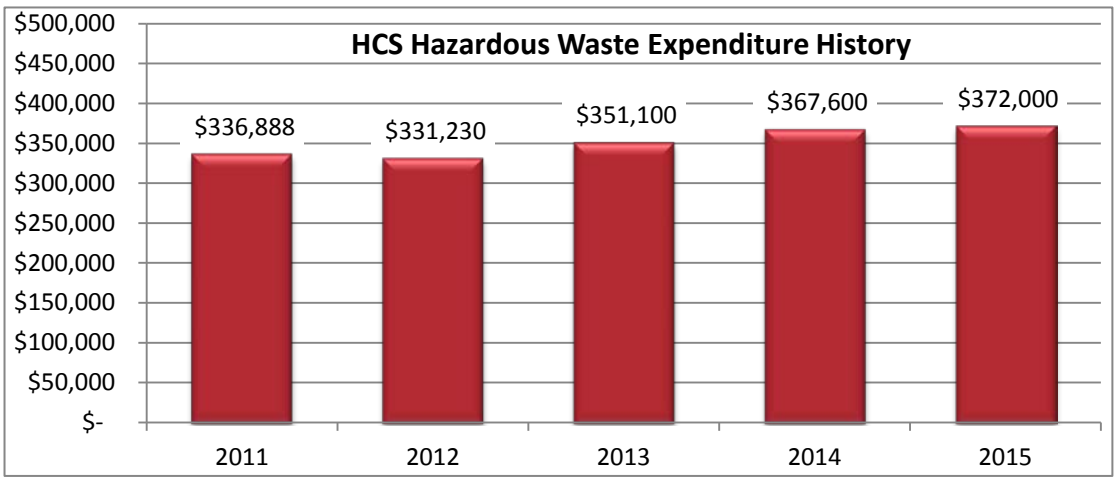
The HHW Center is located at 1301 Lamont Avenue, Kalamazoo Michigan 49048 on the northwest corner of the Kalamazoo County Fairgrounds. The HHW Center is on the same street as the Sheriff's Department and Animal Services.

HAZARDOUS WASTE PROGRAM

221-217

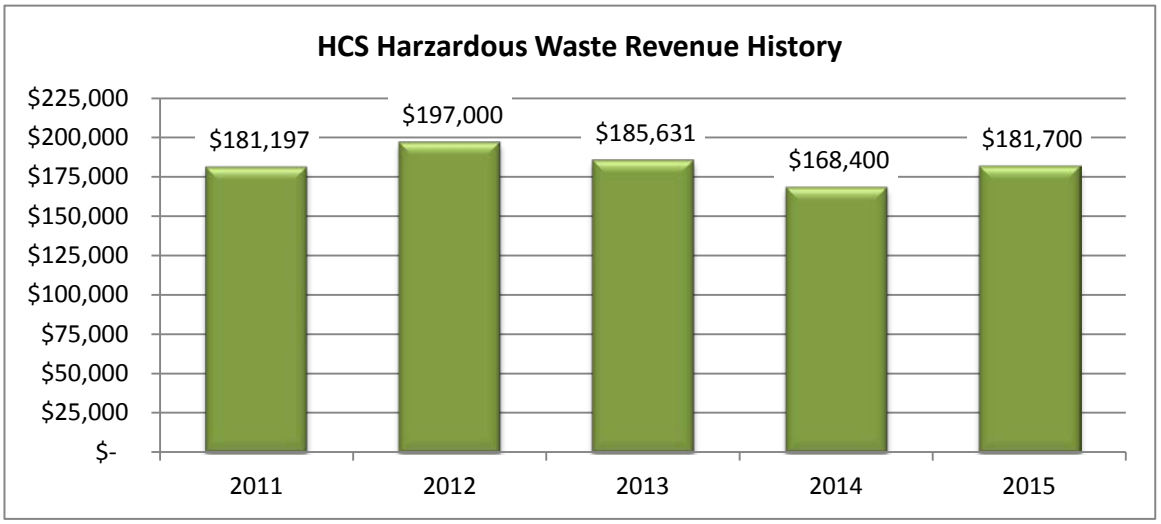
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 146,810	$ 151,875	$ 158,903	$ 170,000	$ 173,800
Fringe Benefits	50,857	52,620	54,431	57,200	57,600
Operating Expenses	139,221	126,735	137,766	140,400	140,600
Total Expenditures:	$ 336,888	$ 331,230	$ 351,100	$ 367,600	$ 372,000



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 181,197	$ 197,000	$ 179,385	$ 168,400	$ 176,500
Intergovernmental	-	-	-	-	-
Other	-	-	6,246	-	5,200
Total Revenues:	$ 181,197	$ 197,000	$ 185,631	$ 168,400	$ 181,700



History of Positions	2011	2012	2013	2014	2015
	2.9	2.9	2.9	3.7	3.7

*Reduced expenditures and increased staff

HCS Clinical Services Administration

Nazareth Building
3299 Gull Road
Kalamazoo, Michigan 49048

HCS Clinical Services Administration Overview

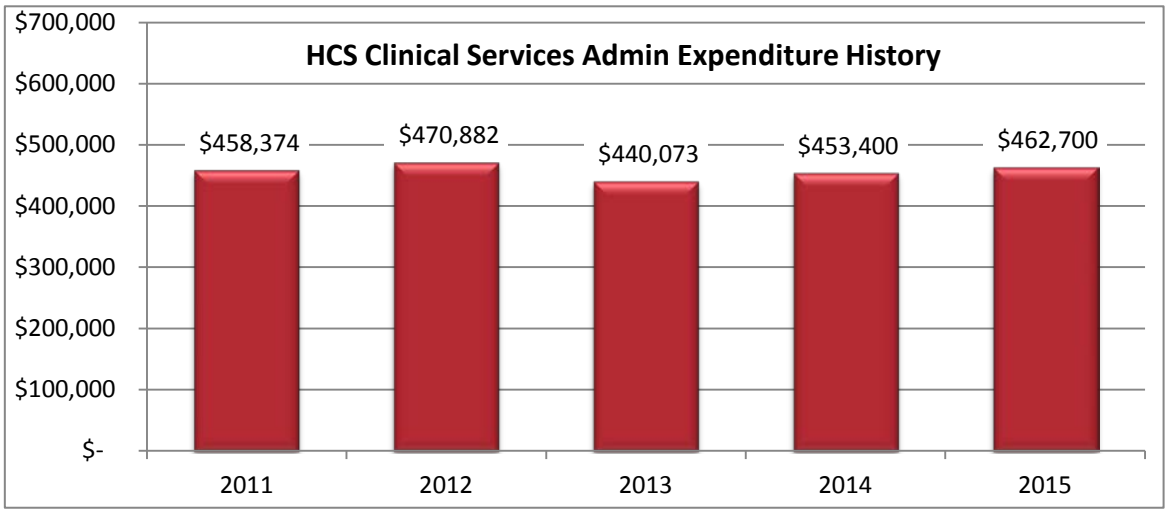
HCS Clinical Services Administration manages and assists the various county clinics, including but not limited to:

- Communicable Disease Surveillance Program
  1st Wing, 1st Floor 269-373-5267
- Dental Clinic
  1st Wing, Ground Floor, Room G-5 269-373-5217
- HIV/Aids Counseling, Testing, Educational Services
  1st Wing, Ground Floor, Room G-9 269-373-5208
- Immunization Clinic
  1st Wing, 1st Floor 269-373-5203
- Laboratory
  1st Wing, Main Floor 269-373-5360
- Sexually Transmitted Disease (STD) Clinic
  1st Wing, 1st Floor (269) 373-5203
- Tuberculosis (TB) Skin Testing
  1st Wing, 1st Floor 269-373-5267
- Hearing & Vision Screening Program
  2nd Wing, 1st Floor, Room 121 269-373-5029
- WIC Program
  1st Wing, 2nd Floor 269-373-5002

HCS CLINICAL SERVICES ADMINISTRATION

221-218

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 306,979	$ 314,943	$ 289,932	$ 300,700	$ 303,400
Fringe Benefits	112,047	114,954	105,825	109,800	110,700
Operating Expenses	39,347	40,985	44,315	42,900	48,600
Total Expenditures:	$ 458,374	$ 470,882	$ 440,073	$ 453,400	$ 462,700



History of Positions	2011	2012	2013	2014	2015
	6.9375	6.9375	6.9375	6.9375	6.9375

Maternal & Child Health Administration

Nazareth
3299 Gull Road
2nd Wing, 2nd Floor
Kalamazoo MI 49048

Hours:
Tuesday & Friday: 8:00 a.m. - 1:00 p.m.
Wednesday: Noon - 6:00 p.m.

Maternal & Child Health Overview

The Maternal & Child Health Administration oversees many of the programs related to children's health and well being, including:

- Children's Special Health Care Services (269) 373-5010

  CSHCS is a program that offers medical care and treatment assistance for children with chronic, severe, disabling health problems; and provides service coordination to meet the child and family needs. Families of all income levels are eligible to enroll in the CSHCS program.

- Healthy Babies/Healthy Start Program (Room 221) (269) 373-5279

  HB/HS is a community collaboration reducing fetal and infant mortality in Kalamazoo County, specifically focused on the 49007, 49001, and 49048 zip codes. The program offers case management services, community education, and support to pregnant women and mothers with children up to two years of age.

- Fetal Infant Mortality Review (Room 221) (269) 373-5279

  Fetal Infant Mortality Review (FIMR) provides medical research project examines incidents of infant deaths in Kalamazoo County. Identifies trends, reviews findings, and makes recommendations to reduce infant mortality.

- Nurse Family Partnership Program (Room 206) (269) 373-5067

  Nurse-Family Partnership (NFP) is an evidence-based, nurse home visiting program that improves the health, well-being, and self-sufficiency of low-income, first time parents and their children. Registered nurses begin services early in pregnancy and continue visitation through the child's second year. Nurses provide support, education, and counseling on health, behavioral, self-sufficiency, and parenting issues.

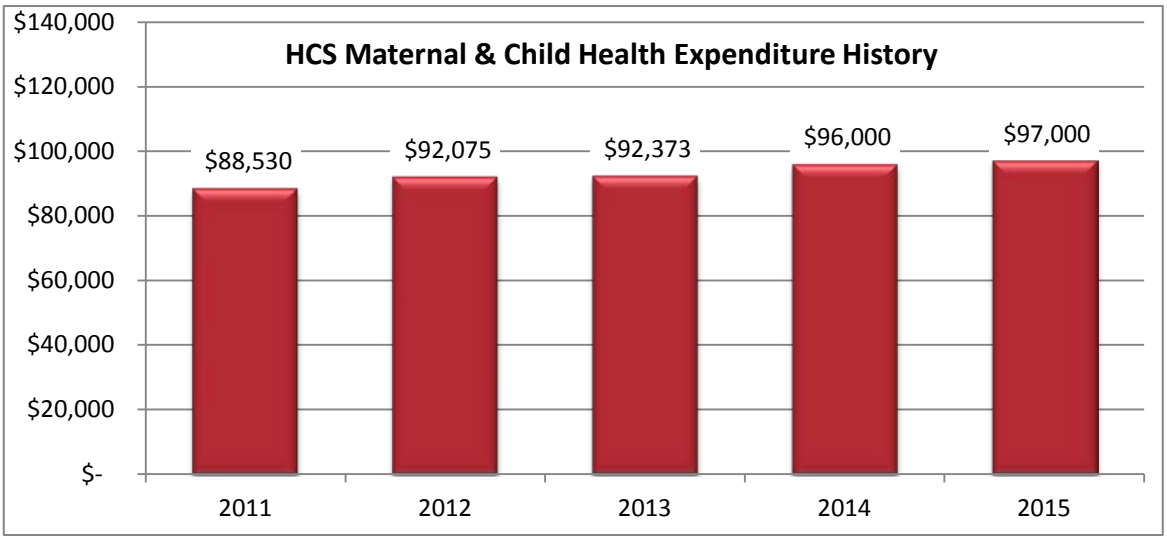
- Women, Infant and Children

  WIC is a special nutrition program for Women, Infants, and Children. It is funded by the United States Department of Agriculture (USDA). The program provides nutrition education, monthly food benefits, support with breastfeeding and referrals to health care, immunizations, and other programs.

MATERNAL & CHILD HEALTH ADMINISTRATION

221-221

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 60,466	$ 62,577	$ 63,020	$ 65,200	$ 65,800
Fringe Benefits	22,070	22,841	23,002	23,800	24,000
Operating Expenses	5,995	6,657	6,351	7,000	7,200
Total Expenditures:	$ 88,530	$ 92,075	$ 92,373	$ 96,000	$ 97,000



History of Positions	2011	2012	2013	2014	2015
	1.0	1.0	1.0	1.0	1.0

Health Promotion & Disease Prevention Administration

Nazareth Building
3299 Gull Road
Kalamazoo, MI 49048

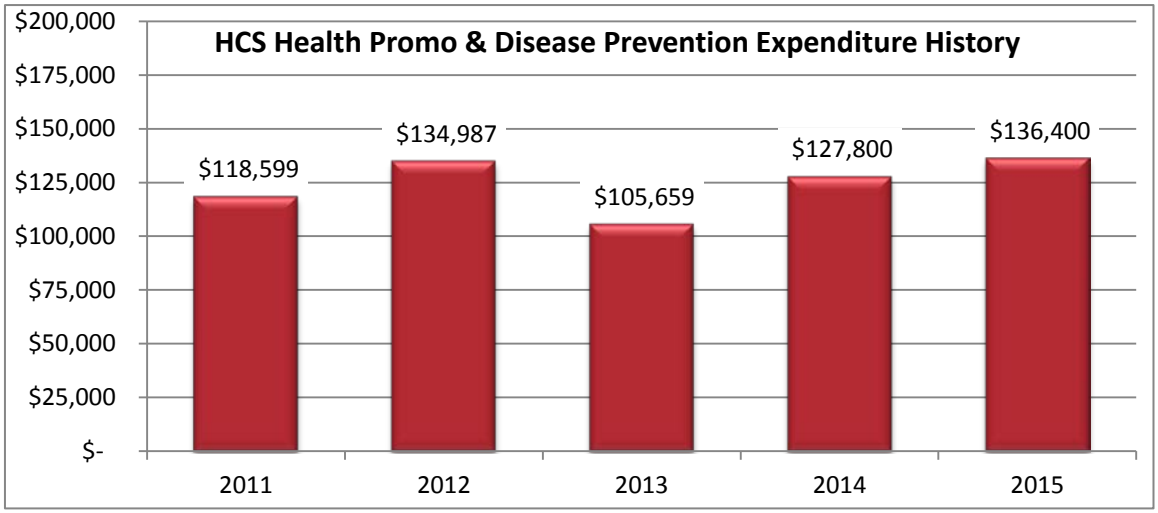
Health Promotion & Disease Prevention Overview

Kalamazoo County through its Health and Community Services is committed to health promotion by strengthening the skills of individuals to encourage healthy behaviors and building the desirable social and physical environments to support these behaviors. Another contributing factor to enhanced community health is disease prevention to protect public health and safety. The control and prevention of infectious disease, food borne pathogens, environmental health hazards, occupational safety and health hazards all provide a healthier and more stable environment. Educational information on non-infectious diseases such as obesity, diabetes, smoking cessation and other controllable behaviors is available to assist disease prevention.

HCS HEALTH PROMOTION & DISEASE PREVENTION ADMINISTRATION

221-222

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 79,196	$ 88,173	$ 68,554	$ 80,900	$ 90,100
Fringe Benefits	28,907	32,183	25,019	29,500	32,900
Operating Expenses	10,496	14,631	12,086	17,400	13,400
Total Expenditures:	$ 118,599	$ 134,987	$ 105,659	$ 127,800	$ 136,400



History of Positions	2011	2012	2013	2014	2015
	2.0	2.0	2.0	2.0	2.0

HCS Immunization Clinic

Nazareth Building
3299 Gull Road
1st Wing, 1st Floor
Kalamazoo, MI 49048
Phone: (269) 373- 5203

Hours:

Monday, Tuesday, Wednesday and Friday (except holidays)
8:00 a.m. – 11:00 a.m. By Appointment
1:00 p.m. – 4:00 p.m. Walk-in Only

Thursday
10:00 a.m. - 12:00 p.m. By Appointment
2:00 p.m. – 6:00 p.m. Walk-in Only

Please call for appointment:

HCS Immunization Clinic Overview

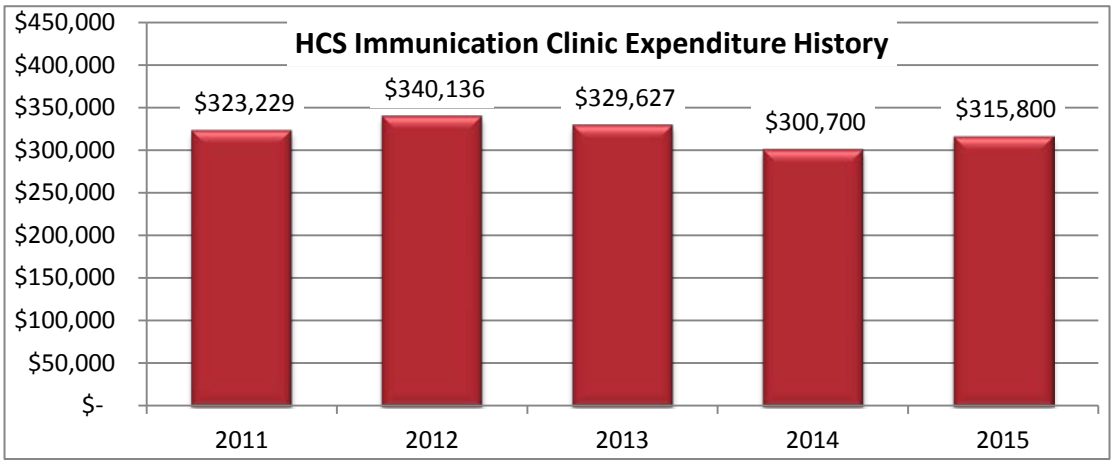
Infant, children, and adult immunizations available by appointment.

International travel services are provided for anyone planning travel out of the country, and include a consultation as well as the appropriate vaccines (no vaccines will be given without a consultation).

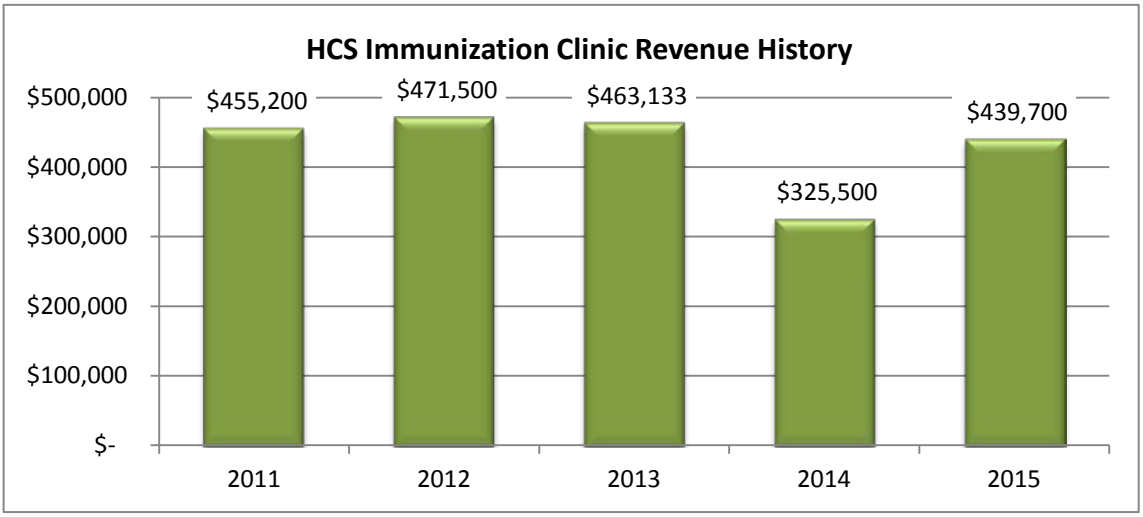
HCS IMMUNIZATION CLINIC

221-225

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 130,682	$ 132,965	$ 114,651	$ 108,800	$ 109,900
Fringe Benefits	47,699	48,532	41,848	39,700	40,100
Operating Expenses	144,848	158,639	173,129	152,200	165,800
Total Expenditures:	$ 323,229	$ 340,136	$ 329,627	$ 300,700	$ 315,800



Revenue History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 166,523	$ 186,400	$ 185,221	$ 171,500	$ 197,100
Intergovernmental	288,677	285,100	277,569	154,000	242,600
Other	-	-	343	-	-
Total Revenues:	$ 455,200	$ 471,500	$ 463,133	$ 325,500	$ 439,700



2014 Revenue decrease due to State grant reduction

History of Positions	2011	2012	2013	2014	2015
	2.5	2.5	2.3125	2.0	2.0

Communicable Disease Surveillance Program

Nazareth Building
3299 Gull Road
1st Wing, 1st Floor
Kalamazoo, MI 49048
Phone: (269) 373- 5267

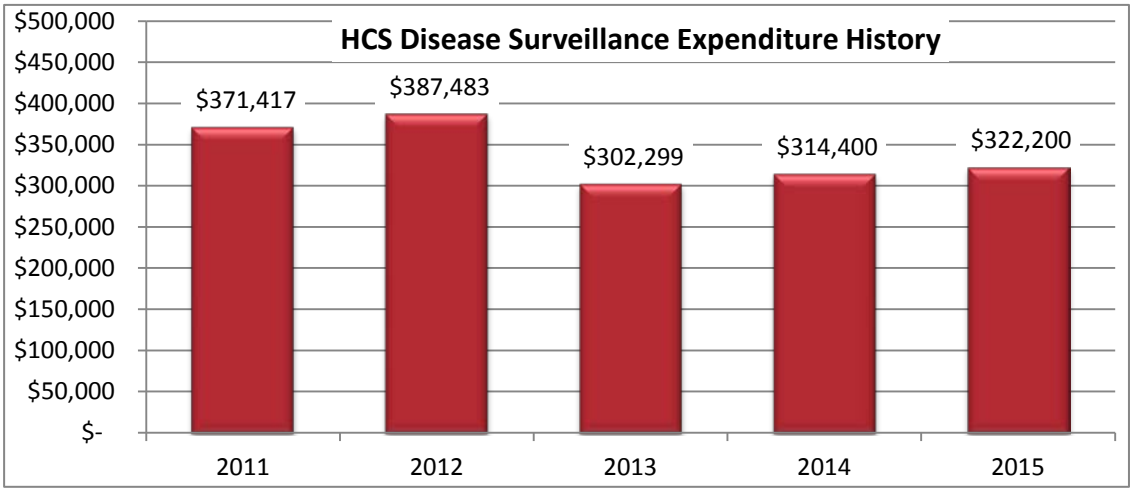
Communicable Disease Surveillance Program Overview

- Investigates cases of Michigan Department of Community Health reportable communicable diseases, including tuberculosis, and food-borne illness;
- Collects communicable disease data and conducts ongoing disease surveillance;
- Provides follow-up to communicable disease cases, clusters, and outbreaks; including contact and control measures-education, testing, prophylaxis, and immunization; provides active tuberculosis case management;
- Conducts OSHA blood-borne pathogen training for County employees;
- Provides consultation and education related to health care providers and the public concerning communicable diseases;
- Provides community education.

HCS DISEASE SURVEILLANCE

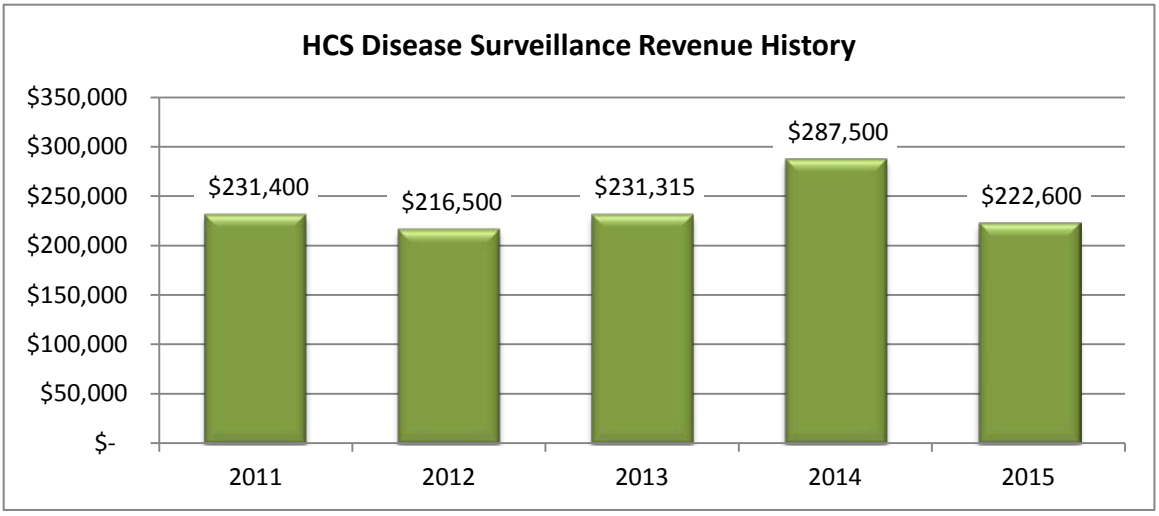
221-226

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 245,105	$ 248,087	$ 193,862	$ 189,000	$ 202,200
Fringe Benefits	89,463	90,552	70,760	69,000	73,800
Operating Expenses	36,849	48,843	37,678	56,400	46,200
Total Expenditures:	$ 371,417	$ 387,483	$ 302,299	$ 314,400	$ 322,200



*decrease in expenditures due to staff reduction in 2014

Revenue History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 18,629	$ 15,300	$ 24,876	$ 46,100	$ 22,700
Intergovernmental	212,771	201,200	206,439	241,400	199,900
Other	-	-	-	-	-
Total Revenues:	$ 231,400	$ 216,500	$ 231,315	$ 287,500	$ 222,600



History of Positions	2011	2012	2013	2014	2015
	4.7	4.7	4.5	3.9375	4.3

Sexually Transmitted Diseases (STD) Clinic

Nazareth Building
3299 Gull Road
1st Wing, 1st Floor, Front Desk
Kalamazoo, MI 49048
Phone: (269) 373- 5203

Hours:

Monday, Tuesday, Wednesday, and Friday 8:30 a.m. - 4:00 p.m.,
Thursday 10:00 a.m. - 6:00 p.m.;
1st Tuesday of each month open 1:00 p.m. - 4:00 p.m. ONLY;

Please call for appointment.

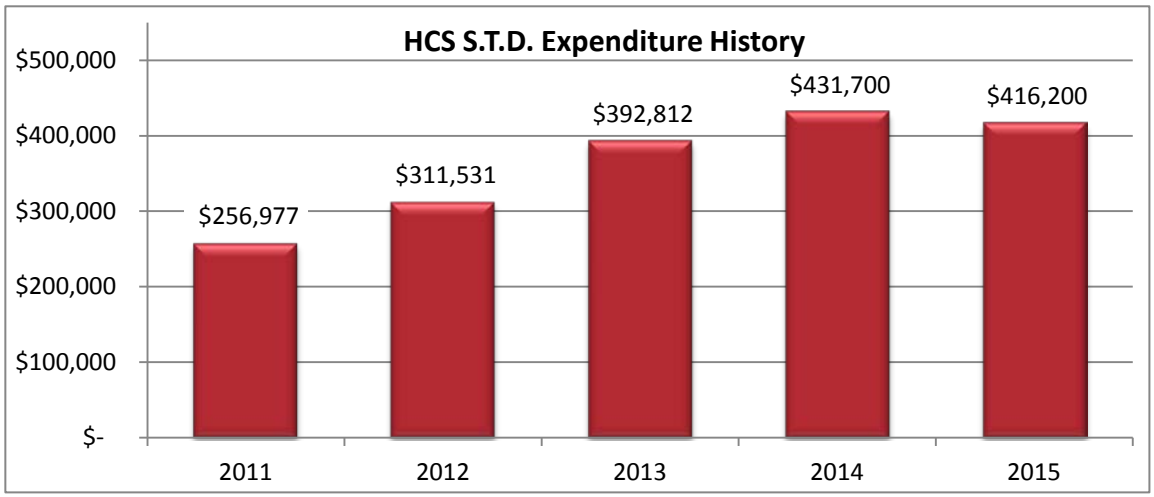
STD Clinic Overview

Confidential clinic for ages 12 years and older. Complete screening for STD's and counseling for STD Risk Reduction. Pre- and Post-counseling for HIV testing. Counseling for STD risk reduction.

HCS S.T.D.

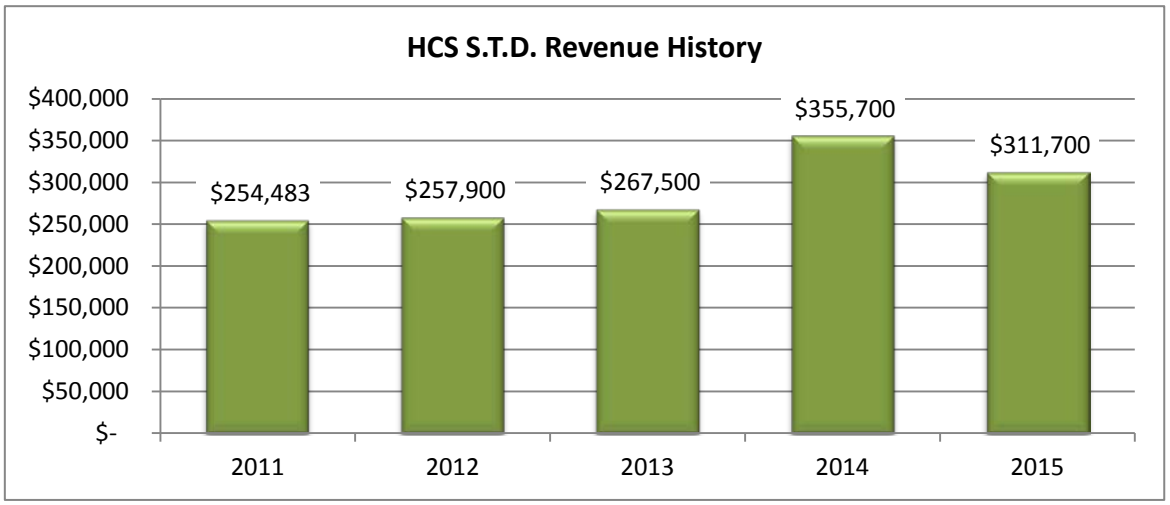
221-227

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 153,432	$ 149,405	$ 210,371	$ 229,000	$ 213,600
Fringe Benefits	56,003	54,533	74,934	83,600	78,000
Operating Expenses	47,542	107,593	107,507	119,100	124,600
Total Expenditures:	$ 256,977	$ 311,531	$ 392,812	$ 431,700	$ 416,200



**2013-2014 staff increase in nurses/practitioners due to State grant revenue increase

Revenue History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 16,891	$ 15,800	$ 21,089	$ 18,900	$ 19,400
Intergovernmental	237,592	242,100	246,297	336,800	292,200
Other	-	-	114.87	-	100.00
Total Revenues:	$ 254,483	$ 257,900	$ 267,500	$ 355,700	$ 311,700



History of Positions	2011	2012	2013	2014	2015
	3.5	3.5	4.6875	5.3	4.5

HIV/AIDS Counseling, Testing, Educational Services

Nazareth Building
3299 Gull Road
HCS Services Department
1st Wing, Ground Floor, G-9
Kalamazoo, MI 49048
Phone: (269) 373- 5208

Hours:

Walk-In Hours: Tuesday, 11:00 a.m. - 4:00 p.m. and Thursday, 2:00 -6:00 p.m.

Other Locations & Hours:

Portage Community Center (PCC)
First Tuesday of the Month, 2:00 p.m. - 4:00 p.m.

Douglass Community Association
Third Wednesday of the Month, 1:30 p.m. – 3:30 p.m.

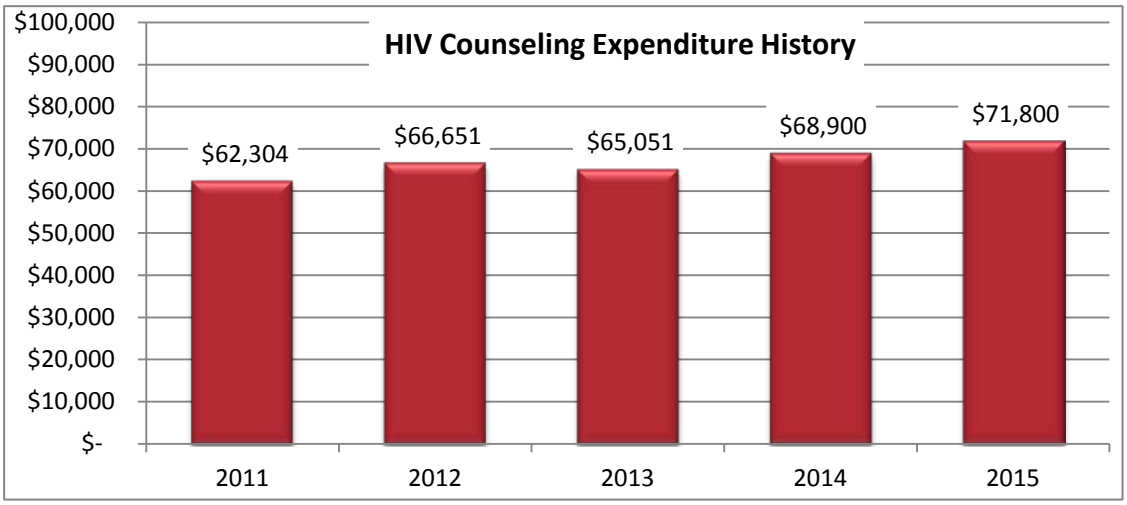
HIV/AIDS Counseling, Testing & Educational Services Overview

Free, Anonymous HIV Counseling and Testing, Educational Programs, and Outreach Services. Counseling and Testing.

HIV COUNSELING & TESTING

221-301

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 38,403	$ 40,611	$ 41,585	$ 42,600	$ 44,800
Fringe Benefits	14,017	14,823	15,178	15,500	16,400
Operating Expenses	9,885	11,218	8,288	10,800	10,600
Total Expenditures:	$ 62,304	$ 66,651	$ 65,051	$ 68,900	$ 71,800



History of Positions	2011	2012	2013	2014	2015
	1.0	1.0	1.0	1.0	1.0

Environmental Health Division

Nazareth Building
3299 Gull Road
Kalamazoo, MI 49048
Phone: (269) 373- 5210

Environmental Health Division Overview

The Environmental Health Division is committed to protecting public health and enforcing public health standards. The Environmental Health Division's focus is on prevention, consultation, investigation, and education of the community regarding health risks, and maintaining a safe environment. Some of the services provided include:

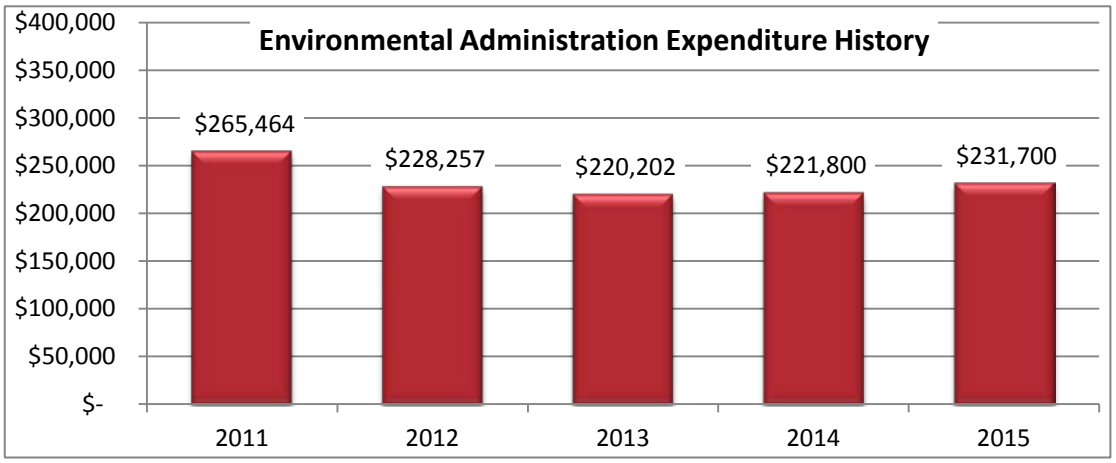
- Licensing and Applications
- Food Service
- Drinking Water
- Sewage Treatment
- Home Environment
- Public Swimming Pools
- Recreational Water and Campgrounds
- Household Hazardous Waste
- Body Art

ENVIRONMENTAL ADMINISTRATION

221-501

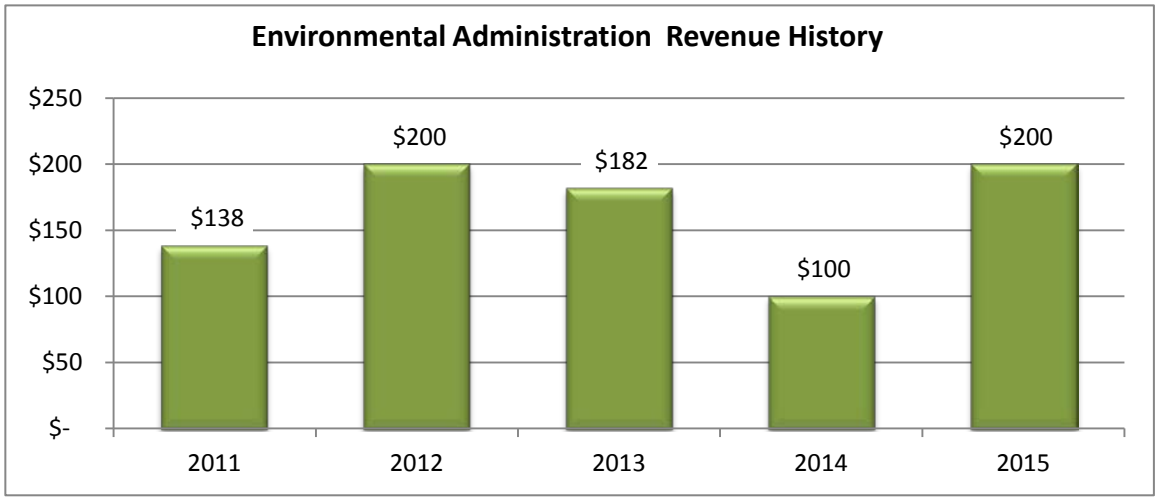
Expenditure History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 174,746	$ 146,696	$ 139,780	$ 140,000	$ 141,300
Fringe Benefits	63,782	52,955	51,020	51,100	51,600
Operating Expenses	26,936	28,606	29,403	30,700	38,800
Total Expenditures:	$ 265,464	$ 228,257	$ 220,202	$ 221,800	$ 231,700



Revenue History

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 138	$ 200	$ 182	$ 100	$ 200
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Total Revenues:	$ 138	$ 200	$ 182	$ 100	$ 200



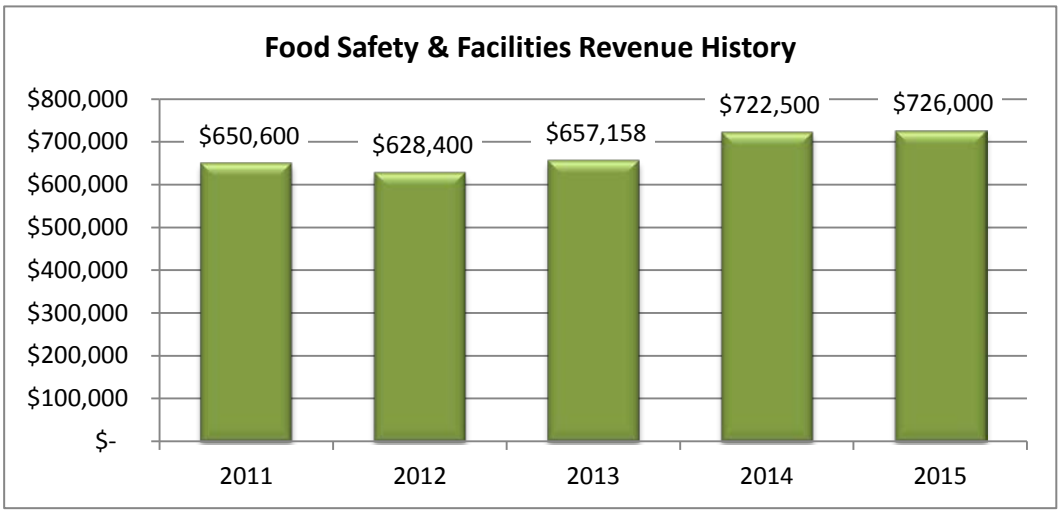
History of Positions	2011	2012	2013	2014	2015
	4.0	4.0	3.0	2.8	2.8

EH - FOOD SAFETY & FACILITIES DIVISION

221-502

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 393,389	$ 405,015	$ 387,112	$ 401,400	$ 384,500
Fringe Benefits	143,587	147,830	141,296	146,500	140,300
Operating Expenses	72,433	75,183	70,503	74,900	72,400
Total Expenditures:	$ 609,409	$ 628,028	$ 598,911	$ 622,800	$ 597,200

Revenue History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 73,621	$ 53,900	$ 67,712	$ 74,100	$ 64,100
Intergovernmental	294,974	282,300	287,361	283,600	298,400
Other	282,005	292,200	302,085	364,800	363,500
Total Revenues:	$ 650,600	$ 628,400	$ 657,158	$ 722,500	$ 726,000

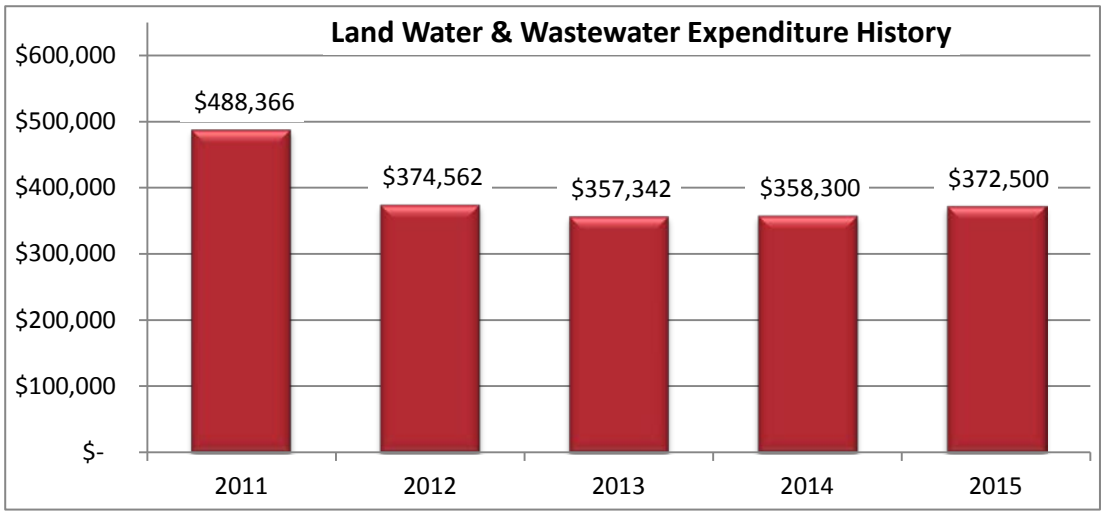


History of Positions	2011	2012	2013	2014	2015
	8.0	8.0	8.0	8.0	8.0

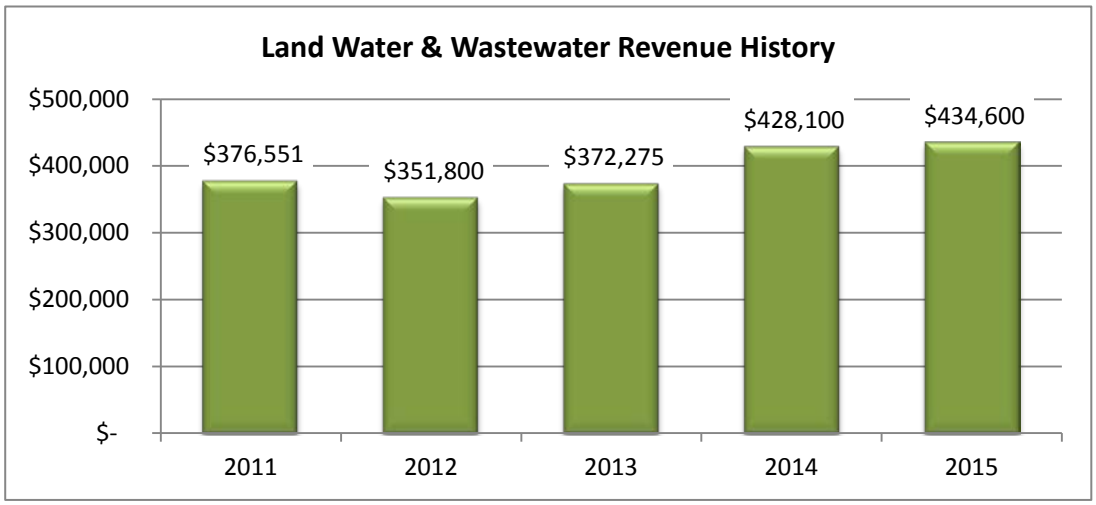
LAND WATER & WASTEWATER DIVISION

221-503

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 284,787	$ 232,975	$ 214,869	$ 219,100	$ 223,800
Fringe Benefits	103,947	85,036	78,427	80,000	81,700
Operating Expenses	99,631	56,552	64,045	59,200	67,000
Total Expenditures:	$ 488,366	$ 374,562	$ 357,342	$ 358,300	$ 372,500



Revenue History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 17,901	$ 21,500	$ 21,126	$ 35,300	$ 28,500
Intergovernmental	283,894	249,200	250,111	247,900	259,600
Other	74,756	81,100	101,039	144,900	146,500
Total Revenues:	$ 376,551	$ 351,800	$ 372,275	$ 428,100	$ 434,600



History of Positions	2011	2012	2013	2014	2015
	6.0	6.0	5.0	5.0	5.0

CHILD CARE FUND

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

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

KALAMAZOO COUNTY
JUVENILE HOME

WANTED:
Foster Care
Parents

Child Care Fund

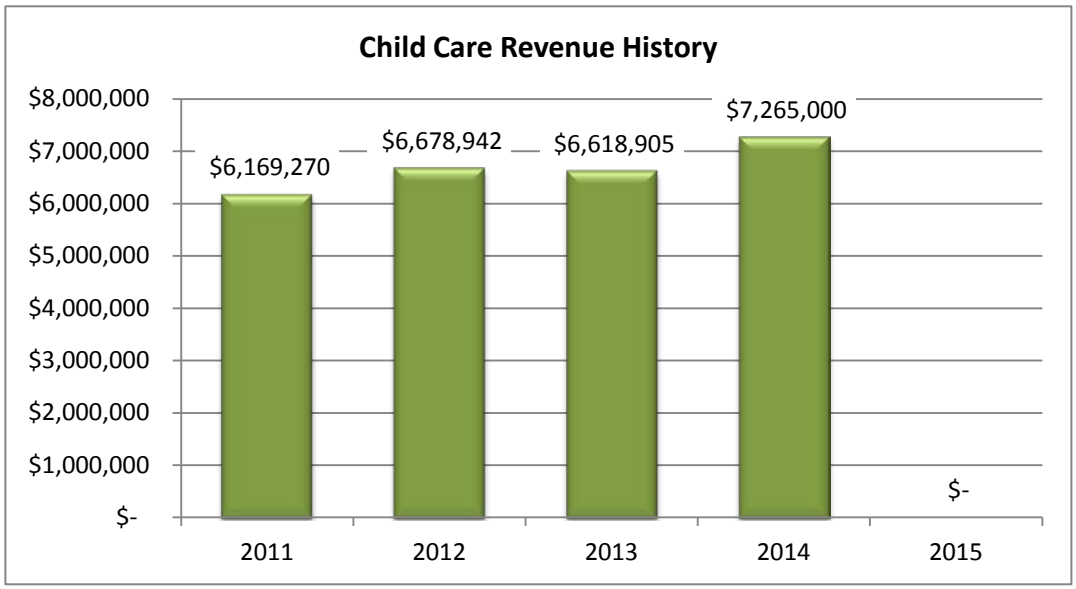
Child Care Fund Overview

The Child Care fund accounts for the care of neglected, abused and delinquent juveniles. Revenues are provided through state reimbursements and General Fund appropriations.

CHILD CARE FUND

292-662

Revenue History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Charges/Fees	$ 22,511	$ 26,401	$ 60,091	$ 26,800	
Intergovernmental	3,282,941	3,453,699	3,476,358	3,430,800	
Other	2,863,819	3,198,842	3,082,456	3,807,400	
Total Revenues:	$ 6,169,270	$ 6,678,942	$ 6,618,905	$ 7,265,000	$ -



Juvenile Home

1424 Gull Road
Kalamazoo MI 49048
Phone: (269) 385-8550

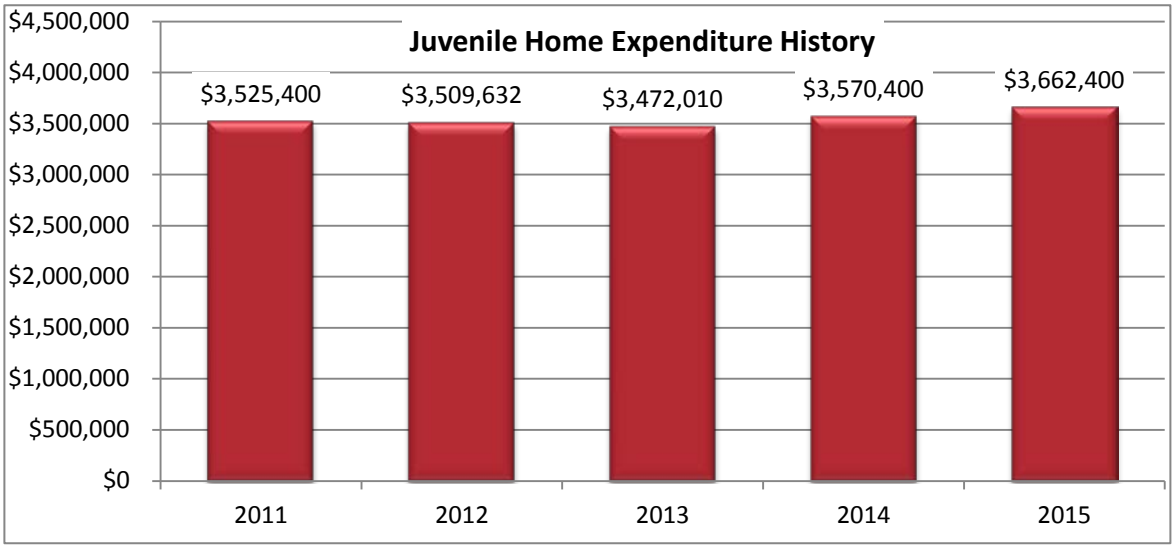
Juvenile Home Overview

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 and conflict resolution. 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	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$2,141,300	$2,175,009	$2,120,377	$2,154,800	$2,184,600
Fringe Benefits	740,500	735,502	714,425	753,900	767,500
Operating Expenses	643,600	599,121	637,208	661,700	710,300
Total Expenditures:	$3,525,400	$3,509,632	$3,472,010	$3,570,400	$3,662,400



History of Positions	2011	2012	2013	2014	2015
	50.65	50.65	50.65	52.65	52.50

In Home Care

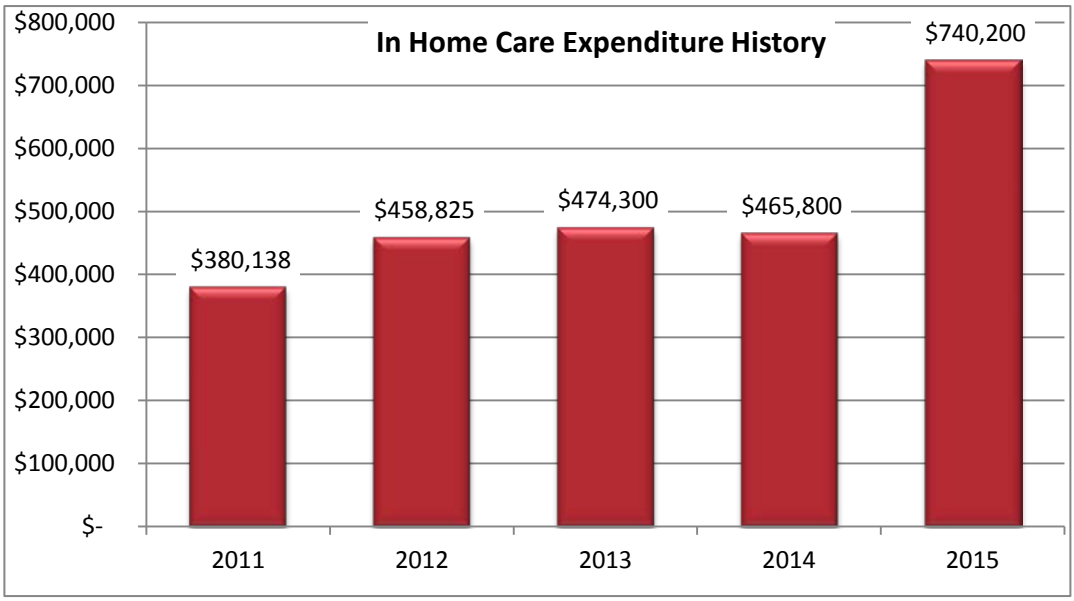
In Home Care Overview

In-home personal care services that allow a person with special needs to stay at home.

IN HOME CARE

292-664

Expenditure History	Actual 2011	Actual 2012	Estimated 2013	Adopted 2014	Adopted 2015
Salaries	$ 272,926	$ 327,729	$ 335,100	$ 331,800	$ 532,100
Fringe Benefits	97,191	119,621	122,300	121,100	194,200
Operating Expenses	10,022	11,475	16,900	12,900	13,900
Total Expenditures:	$ 380,138	$ 458,825	$ 474,300	$ 465,800	$ 740,200



History of Positions	2011	2012	2013	2014	2015
	5.5	5.5	6.5	6.5	10.50

Foster Home

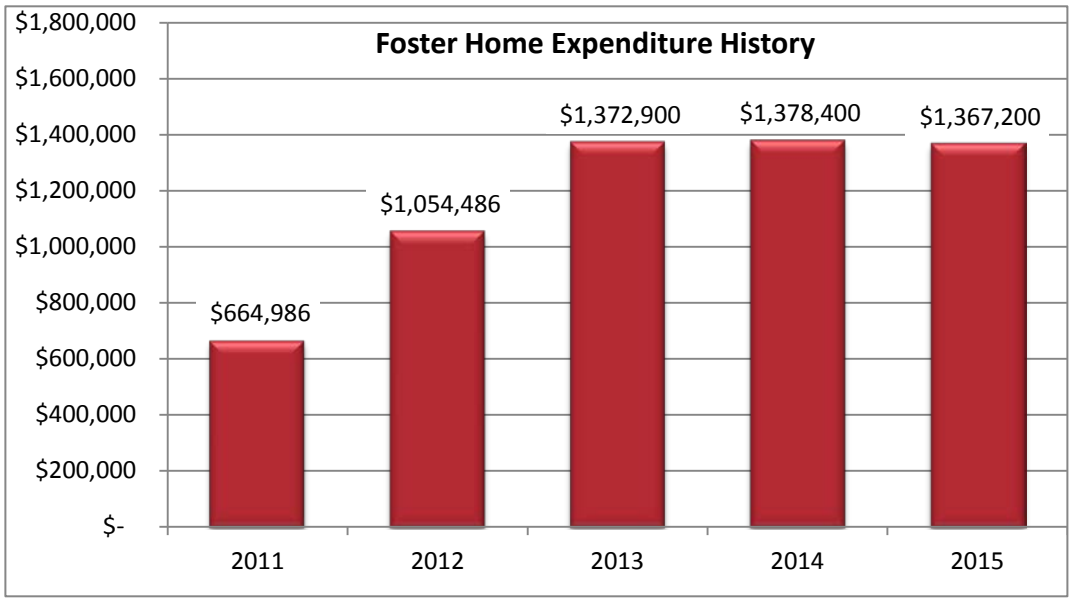
Foster Home Overview

The Foster Care program has a number of licensed foster homes. Approximately thirty youth per year are placed in foster care through this program. All homes undergo thorough investigation, record checks and training before being licensed. The Ninth Circuit Court Family Division is licensed by the Department of Human Services as a child-placing agency. The court accepts new applications for foster parenting and makes recommendations for licensure to the Department of Consumer and Industry Services.

FOSTER HOME

292-665

Expenditure History	Actual 2011	Actual 2012	Estimated 2013	Adopted 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	664,986	1,054,486	1,372,900	1,378,400	1,367,200
Total Expenditures:	$ 664,986	$ 1,054,486	$ 1,372,900	$ 1,378,400	$ 1,367,200



Intensive Learning Center

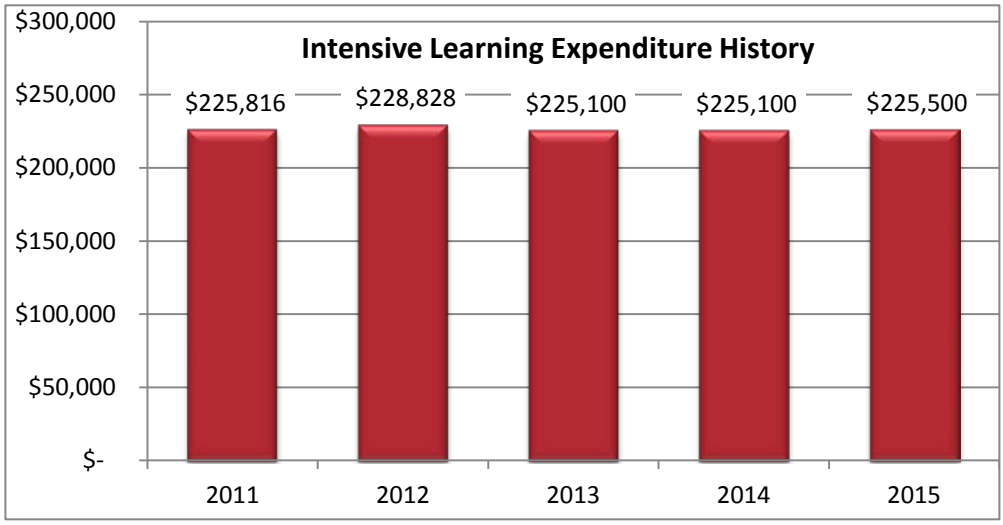
Intensive Learning Center Overview

The Intensive Learning Center (ILC) provides education for youth who reside in the community but are court ordered to attend school at the KCJH. The ILC is a highly structured, behavior based program where students earn the privilege of going home at night by displaying appropriate school behaviors. The ILC provides instruction in the core academic subjects as well as specialized personal and social growth oriented courses.

INTENSIVE LEARNING

292-667

Expenditure History	Actual 2011	Actual 2012	Estimated 2013	Adopted 2014	Adopted 2015
Salaries	$ 26,964	$ 27,720	$ 25,700	$ 25,700	$ 26,000
Fringe Benefits	9,842	10,118	9,400	9,400	9,500
Operating Expenses	189,010	190,990	190,000	190,000	190,000
Total Expenditures:	$ 225,816	$ 228,828	$ 225,100	$ 225,100	$ 225,500



History of Positions	2011	2012	2013	2014	2015
	1.0	1.0	1.0	1.0	1.0

Day Treatment Program

Day Treatment Program Overview

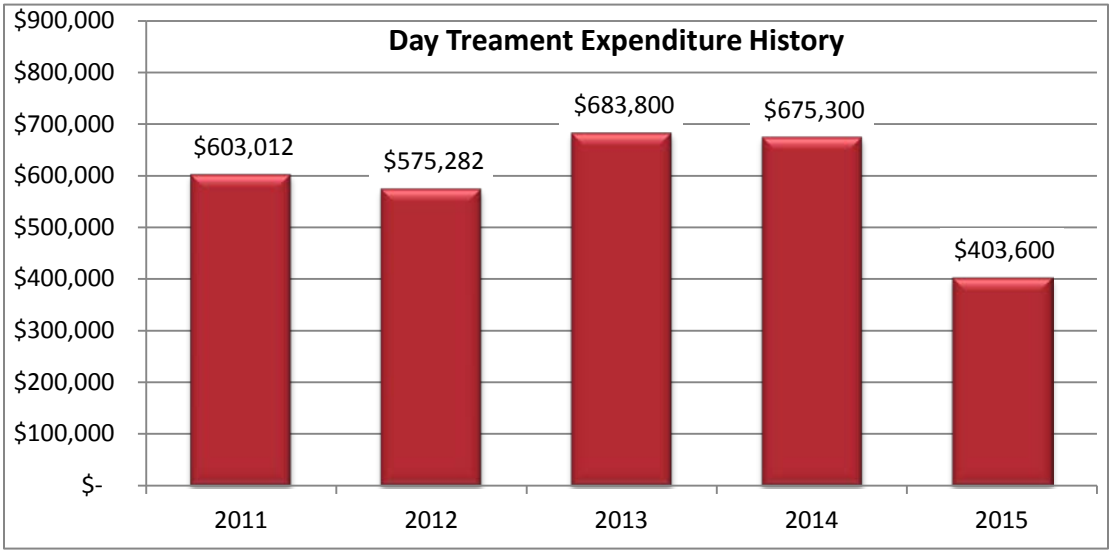
Youth are court ordered to participate in the Day Treatment Program as an alternative to out of home placement. This comprehensive service model of working with the entire family offers the youth the best chance at rehabilitation while remaining at home and in the community.

The goal of the Day Treatment Program is to provide intensive interventions to increase strengths and successes for the youth, their families, at school and in the community while decreasing risk factors associated with criminal behavior.

DAY TREATMENT PROGRAM

292-668

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 396,423	$ 377,294	$ 424,000	$ 424,000	$ 230,800
Fringe Benefits	142,393	137,712	154,800	154,800	84,200
Operating Expenses	64,196	60,276	105,000	96,500	88,600
Total Expenditures:	$ 603,012	$ 575,282	$ 683,800	$ 675,300	$ 403,600



History of Positions	2011	2012	2013	2014	2015
	8.0	8.0	8.0	8.0	5.0

Juvenile Drug Court

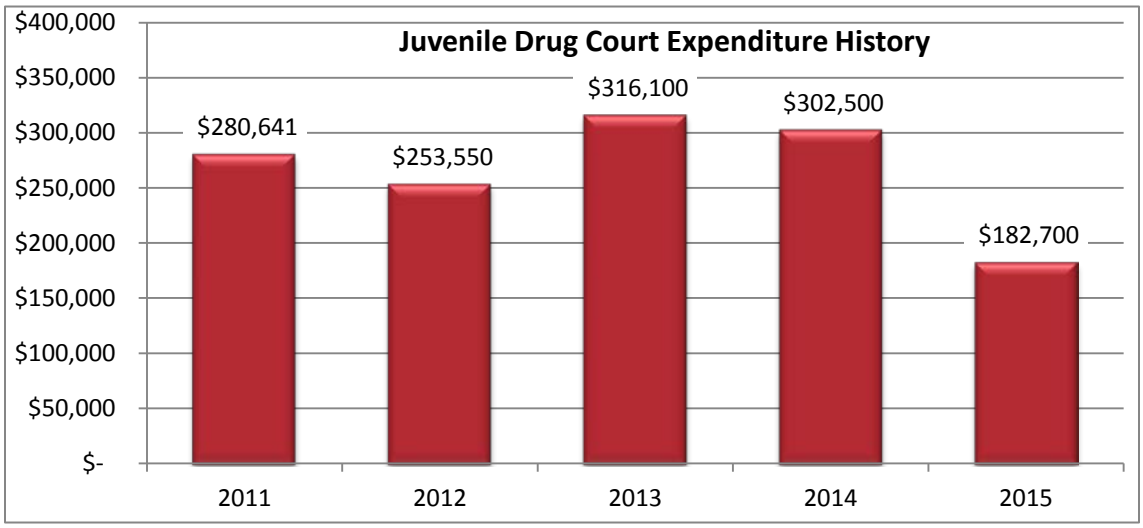
Juvenile Drug Court Overview

The Juvenile Drug Treatment Court Program is a post-adjudication program for non-violent juvenile offenders who have been assessed with substance abuse problems contributing to delinquent behavior. Program components include frequent drug testing, substance abuse and mental health treatment, intense court supervision, attendance at bi-weekly status review hearings and support groups, payment of restitution, community service and education/employment requirements.

JUVENILE DRUG COURT

292-669

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 157,584	$ 159,850	$ 160,300	$ 160,400	$ 92,400
Fringe Benefits	57,518	58,345	58,500	58,500	33,700
Operating Expenses	65,539	35,354	97,300	83,600	56,600
Total Expenditures:	$ 280,641	$ 253,550	$ 316,100	$ 302,500	$ 182,700



History of Positions	2011	2012	2013	2014	2015
	2.6625	2.6625	2.6625	2.6625	1.6625

Restitution

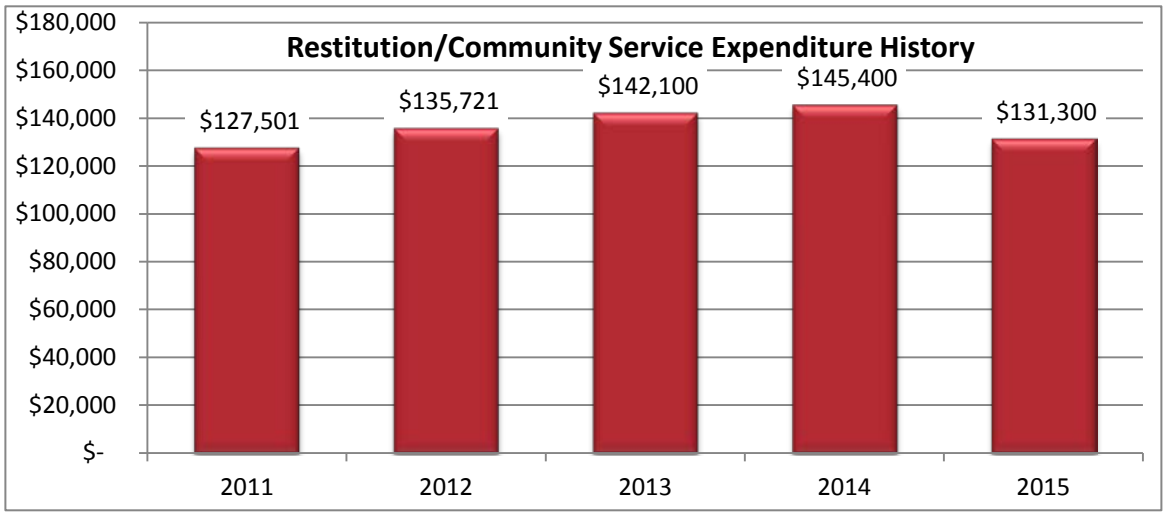
Restitution Overview

The Restitution Program holds the juvenile offender responsible for his/her actions through procedures in which the offender is made aware of the personal consequences of the crime for the victim. It adheres to an accountability model facilitated through a service agreement and supervises both monetary restitution and community service. Offenses referred generally involve property loss or damage.

RESTITUTION/COMMUNITY SERVICE

292-671

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 92,247	$ 98,874	$ 101,900	$ 104,700	$ 94,900
Fringe Benefits	33,670	36,089	37,200	38,200	34,600
Operating Expenses	1,584	757	3,000	2,500	1,800
Total Expenditures:	$ 127,501	$ 135,721	$ 142,100	$ 145,400	$ 131,300



History of Positions	2011	2012	2013	2014	2015
	1.9125	1.9125	1.9125	1.9125	1.9125

Intake Assessment

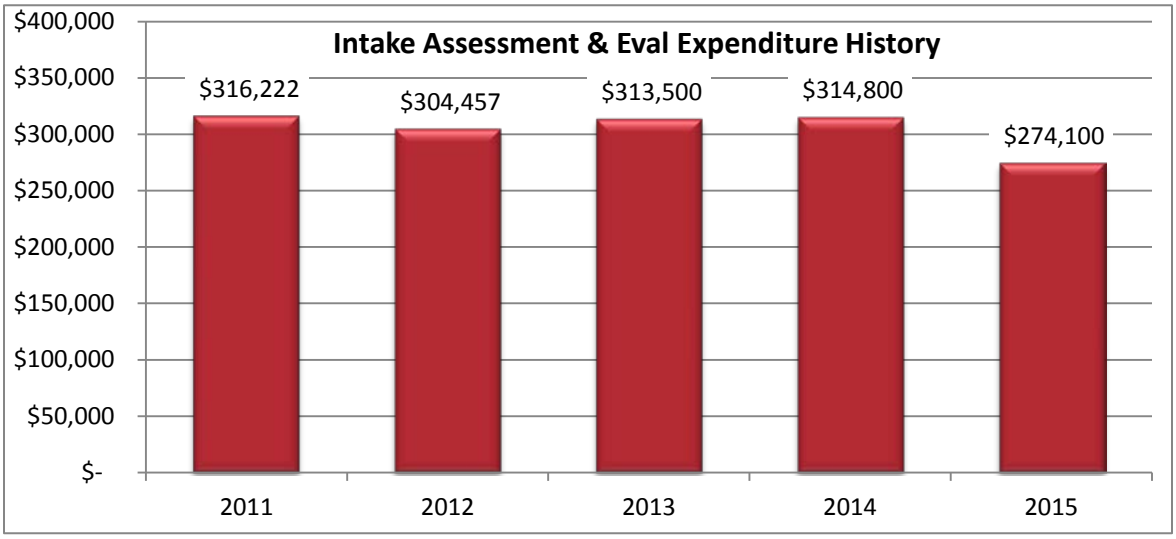
Intake Assessment Overview

Domestic Intake explores opportunities for resolution without litigation and for effective use of the court's judicial resources. The Domestic Intake Specialists and the Custody Referee screen all domestic motions and other court documents to determine if there are custody issues, which are then appropriately scheduled.

INTAKE ASSESSMENT & EVALUATION

292-672

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 225,752	$ 214,584	$ 220,600	$ 221,200	$ 192,200
Fringe Benefits	82,339	78,323	80,500	80,700	70,200
Operating Expenses	8,131	11,549	12,400	12,900	11,700
Total Expenditures:	$ 316,222	$ 304,457	$ 313,500	$ 314,800	$ 274,100



History of Positions	2011	2012	2013	2014	2015
	4.25	4.25	4.25	4.25	4.25

CASA

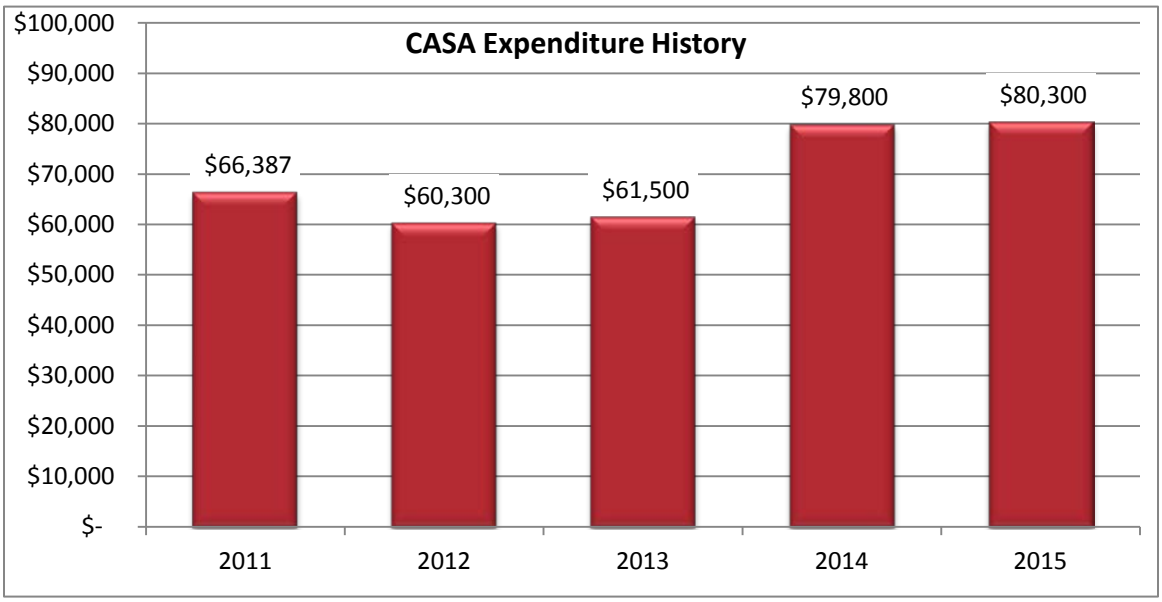
CASA Overview

Court Appointed Special Advocates (CASAs) are community volunteers who are sworn officers of the Family Division of Kalamazoo County Circuit Court. These highly-trained volunteers assist the court by providing determined advocacy for neglected and abused children in both the courtroom and the community. The information and support provided by CASAs are instrumental in the court's receiving complete, independent information.

CASA

292-673

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 42,441	$ 39,200	$ 41,300	$ 54,700	$ 55,200
Fringe Benefits	15,491	14,300	15,100	20,000	20,100
Operating Expenses	8,456	6,800	5,100	5,100	5,000
Total Expenditures:	$ 66,387	$ 60,300	$ 61,500	$ 79,800	$ 80,300



History of Positions	2011	2012	2013	2014	2015
	1.0	1.0	1.0	1.0	1.0

C-Waivers

C-Waivers Overview

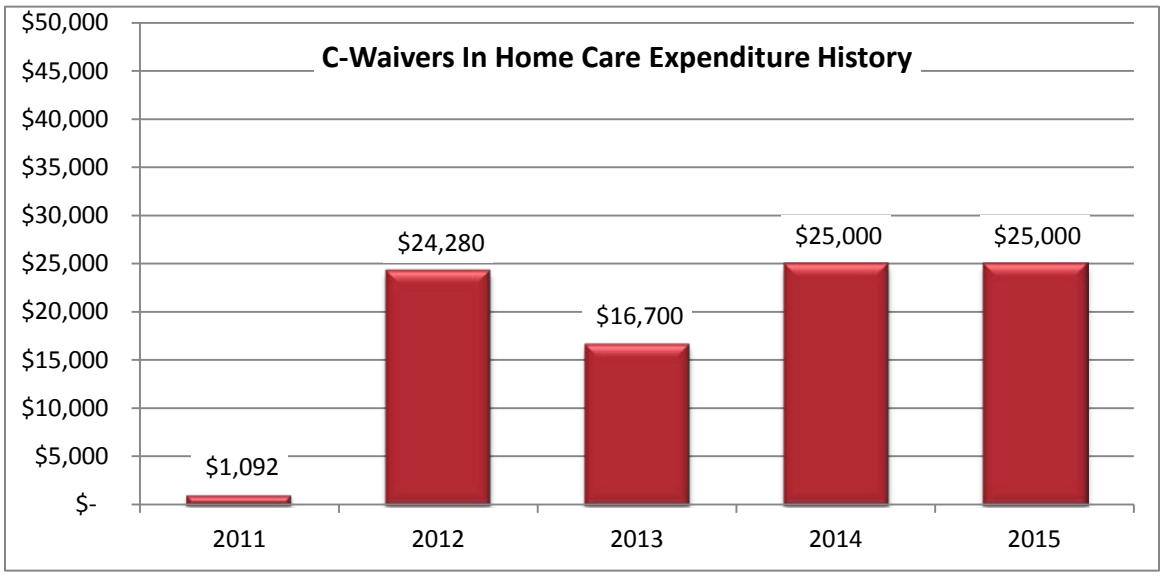
Nursing homes used to be the only choice for older or disabled persons who needed help caring for themselves. Today there may be the choice to stay in your home or a community setting, but you or a family member may need assistance in doing so.

Residents eligible for the Adult Benefits Waiver (ABW) program through the State of Michigan are enrolled in Kalamazoo County Health Plan, Plan A. This program is NOT insurance. It provides basic medical care to low income childless adults who do not qualify for Medicaid. Enrollment in Kalamazoo County Health Plan, Plan A is done by the local Department of Human Services (DHS).

C-WAIVERS IN HOME CARE

292-674

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	1,092	24,280	16,700	25,000	25,000
Total Expenditures:	$ 1,092	$ 24,280	$ 16,700	$ 25,000	$ 25,000



FDTC

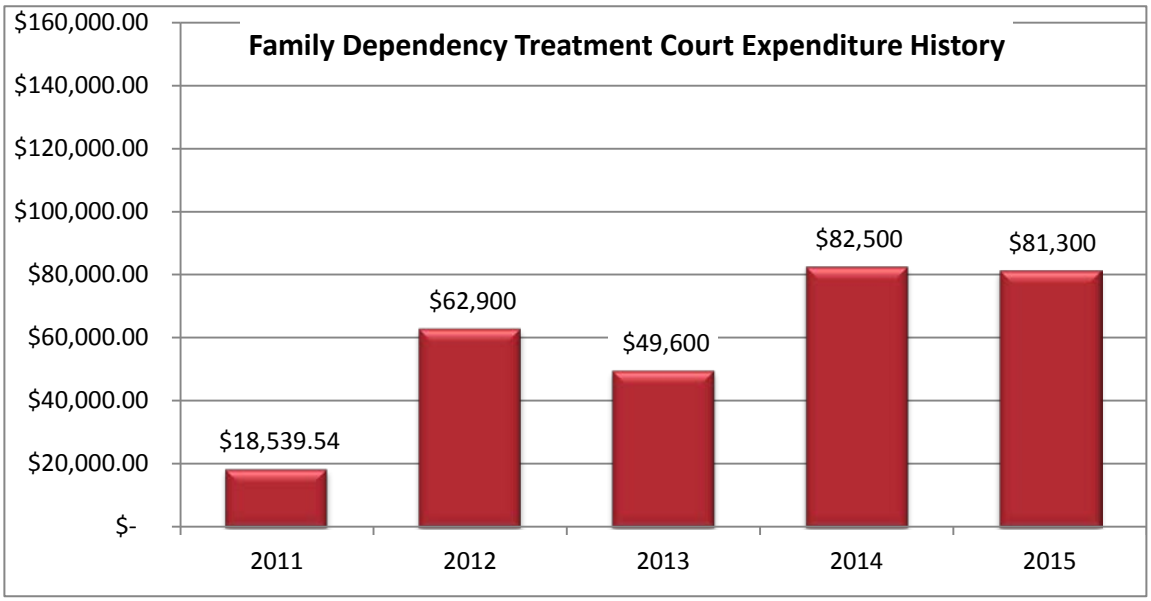
FDTC Overview

The Family Dependency Treatment Court is a court devoted to cases of child abuse and neglect that involve substance abuse by the child's parents or other caregivers. Its purpose is to protect the safety and welfare of children while giving parents the tools they need to become sober, responsible caregivers.

FAMILY DEPENDENCY TREATMENT COURT

292-676

Expenditure History	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Adopted 2015
Salaries	$ 4,344	$ 22,880	$ 19,300	$ 34,300	$ 32,800
Fringe Benefits	1,586	8,351	7,000	12,500	12,000
Operating Expenses	12,610	31,670	23,300	35,700	36,500
Total Expenditures:	$ 18,539	$ 62,900	$ 49,600	$ 82,500	$ 81,300



History of Positions	2011	2012	2013	2014	2015
	0.0	0.0	0.50	0.75	0.75

Glossary & Acronyms

A

ADA: Americans with Disabilities Act (ADA).

Appropriation: (1) A legal authorization by the Board of Commissioners to make expenditures and to incur liabilities for specific purposes. (2) An amount transferred from the General Fund to another fund, outside agency, or governmental unit.

ARC: Annual Required Contribution (ARC) is the employer's periodic required contribution to a defined benefit OPEB plan.

B

Budget Stabilization Fund: Per PA 30 of 1978, these funds may only be utilized during the budget process to prevent a deduction in the level of public service provided, or prevent a reduction in the number of meplo9yees providing these services. It can also be used due to a natural disaster. A 2/3 vote is required for utilization and a payback plan must be in place.

C

C-Waivers: home and community-based services waivers (HCBS Waivers) to meet the needs of people who prefer to get long-term care services and supports in their home or community, rather than in an institutional setting.

CAFR: Comprehensive Annual Finance Report.

CASA : Court Appointed Special Advocates (CASAs) are community volunteers who are sworn officers of the Family Division of Kalamazoo County Circuit Court. These highly-trained volunteers assist the court by providing determined advocacy for neglected and abused children in both the courtroom and the community.

COLA: Cost of Living Allowance.

D

Delinquent Tax Revolving Fund: A fund to account for money advanced by the County to other local taxing units and various county funds to pay for their delinquent taxes. Revenues are generated by the collection of the delinquent taxes.

E

Economic Vitality Incentive Program (EVIP): Section 952(2) of 2012 Public Act 200, created a new program called the County Incentive Program (CIP). The CIP is broken into three categories: Accountability and Transparency, Consolidation of Services, and Employee Compensation.

EH: Environmental Health.

F

FDTC: Family Dependency Treatment Court. A court devoted to cases of child abuse and neglect that involve substance abuse by the child's parents or other caregivers. Its purpose is to protect the safety and welfare of children while giving parents the tools they need to become sober, responsible caregivers.

FTE: Full-time Equivalent position. A full or part-time position converted to a decimal equivalent of a full-time position based on 2,080 hours per year (40 hours per week).

Glossary & Acronyms

Facilities Master Plan: The FMP is a long range master plan for Kalamazoo County Facilities that embodies the ideas of improved service to its citizens, reduced operating cost and thoughtful guidance for capital expenditure planning.

G

GAAP: Generally Accepted Accounting Principals. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principals.

GASB: Governmental Accounting Standards Board. The authoritative accounting and financial reporting entity that also interprets the financial transactions of governments.

Grants: A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending on the grantee.

H

HCS: Health and Community Services

HIV: Human Immunodeficiency Virus, a condition in humans in which progressive failure of the immune system allows life-threatening opportunistic infections and cancers to thrive.

I

Interfund Transfers: The movement of monies between funds of the same governmental entity.

K

KRV Trail: The Kalamazoo River Valley Trail is the newest Kalamazoo County Park! The trail is 35 miles long, 12-feet wide of paved-asphalt surface that is a regional hub for non-motorized transportation and recreation connecting Battle Creek to Lake Michigan, and D Ave. to Portage.

M

MiCSES: Michigan Child Support Enforcement System.

Mill: The property tax rate which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each $1,000 of assessed property value.

MSU: Michigan State University.

N

Net OPEB Obligation (NOO): The cumulative difference between the annual OPE costs (ARC) and the annual actual employer contributions.

O

OPEB: Other Post Employment Benefits, defined as benefits that an employer offers to retirees other than pension, such as healthcare premiums.

P

PA: Public Act

PSAPs: Public Safety or Servicing Answering Points are call centers (also known as Dispatch Centers) responsible for answering calls to an emergency telephone number for police, firefighting, and ambulance services.

R

ROD: Register of Deeds.

Glossary & Acronyms

S

S.T.D.: Sexually Transmitted Diseases.

T

Tier I Expenditures: Capital expenditures 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.

Tier II Expenditures: Capital expenditures for major building repairs, alterations and major renovations of space and/or building systems not fundable from normal Buildings and Grounds funds.

Tier III Expenditures: Capital expenditures for major building construction or expansion , and where extensive renovation is required.

Tier IV Expenditures: Capital expenditures for Technology.

Transparency: Openness, accountability, and honesty define government transparency. Transparency is a government's obligation to share information with citizens.

U

Unrestricted Fund Balance: The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

KALAMAZOO COUNTY GOVERNMENT

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

General Operating Budget 2015