

Kalamazoo County

2017 General Operating Budget





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COUNTY OF KALAMAZOO
2017 OPERATING BUDGET



Adopted October 4, 2016



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**2016
BOARD OF COMMISSIONERS**

John Gisler
Jeff Heppler
Scott McGraw
Stephanie Moore
Larry Provancher
Julie Rogers
Michael Seals
Dale Shugars
John Patrick Taylor
Roger Tunier
Kevin Wordelman

Interim Administrator:
John Faul

Director of Finance & Internal Services/Controller:
Tracie L. Moored

Prepared by:

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



John Patrick Taylor
Chairman
District 3



Jeff Heppler
Vice Chairman
District 6

2016 Kalamazoo County Board of Commissioners



Stephanie Moore
District 1



Kevin Wordelman
District 2



Michael Seals
District 4



Julie Rogers
District 5



Roger Tunier
District 7



John Gisler
District 8

2016 Kalamazoo County Board of Commissioners



Dale Shugars
District 9



Larry Provancher
District 10

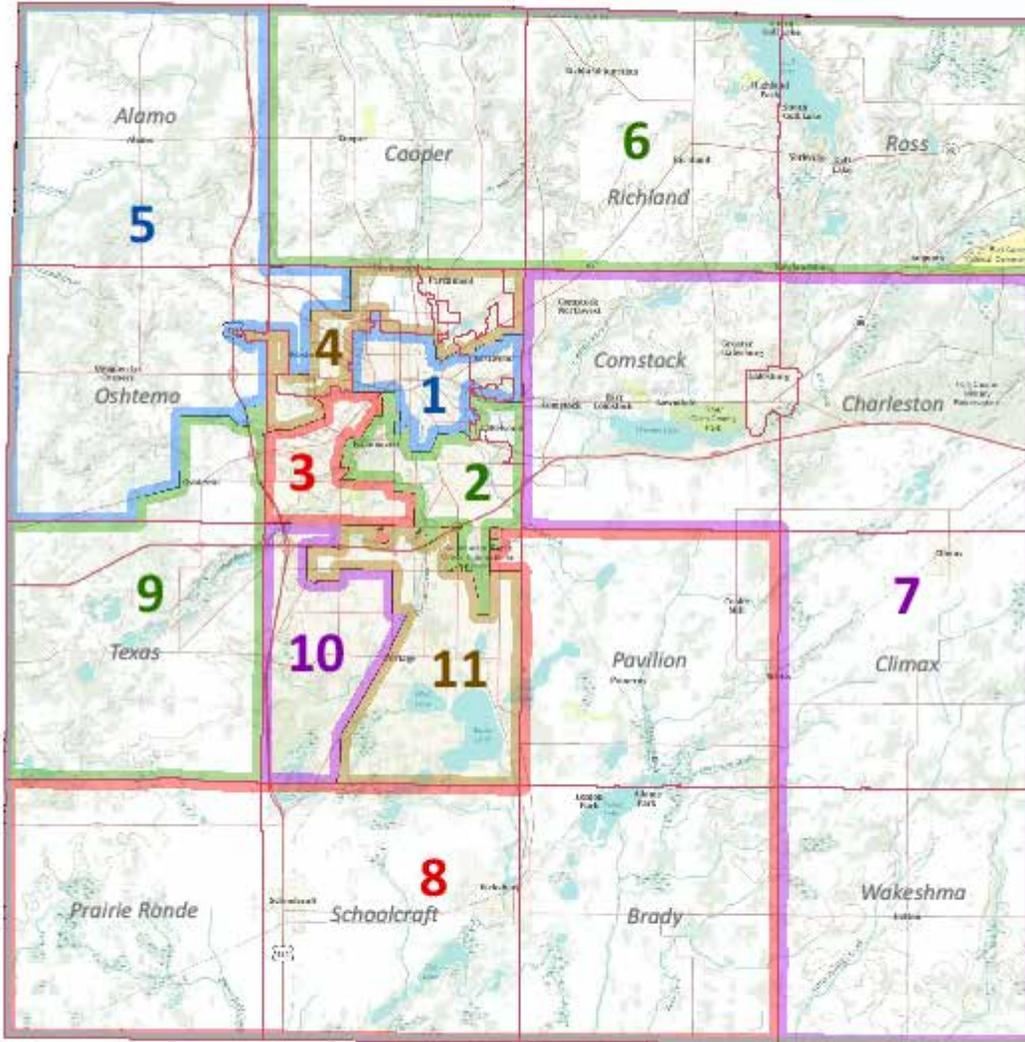


Scott McGraw
District 11

KALAMAZOO COUNTY

BOARD of COMMISSIONERS

Commission Districts, 2013 - 2022



Jason M. Egan
September 2011

Kalamazoo County 2016 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

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 2015 estimated census population of 260,263, 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 2016, 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 Controller. These requests form the basis for the development of a proposed budget. The 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.

Forecasting and budgetary stewardship have 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

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 has been established. The primary mission of this plan is to account for and develop a countywide strategy for facilities. 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.

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 2017 projected unrestricted general fund balance in comparison to revenues is 22.1%.

KALAMAZOO COUNTY/MICHIGAN QUICK FACTS

People & Economy	Kalamazoo County	Michigan
Population, July 1, 2015 estimates	260,263	9,922,576
Population, 2010 (April 1) estimates base	250,327	9,884,129
Population, percent change, April 1, 2010 to July 1, 2015	4.0%	0.4%
Population, 2010	250,331	9,883,133
Persons under 5 years, percent, 2015	6.0%	5.8%
Persons under 18 years, percent, 2015	22.1%	22.4%
Persons 65 years and over, percent, 2015	13.5%	15.4%
Female persons, percent, 2015	51.0%	50.9%
Veterans, 2009-2014	15,444	648,273
White alone, percent, 2014	82.1%	79.9%
Black alone, percent, 2014	11.4%	14.2%
American Indian and Alaska Native alone, percent, 2014	0.5%	0.7%
Asian alone, percent, 2014	2.6%	2.9%
Housing units, 2014	110,316	4,539,871
Homeownership rate, 2010-2014	64.7%	71.5%
Median value of owner-occupied housing units, 2010-2014	\$135,400	\$120,200
Households, 2010-2014	100,042	3,827,880
Persons per household, 2010-2014	2.46	2.52
Per capita money income in the past 12 months (2014 dollars), 2010-2014	\$25,943	\$26,143
Median household income (2014 dollars), 2010-2014	\$46,356	\$49,087
Persons in poverty, percent	18.9%	16.2%
Business		
Total employment, 2013	103,221	3,535,685
Total employer establishments, 2013	5,507	217,494
Total annual payroll, 2013	4,561,350	156,830,488
Total employment percent change, 2012-2013	0.6%	1.9%
Private nonfarm employment, percent change, 2011-2012	-1.4%	2.6%
Non-employer establishments, 2013	15,771	687,136
Total number of firms, 2012	20,816	834,087
Men-owned firms, 2012	11,131	446,128
Women-owned firms, 2012	7,438	306,986
Minority-owned firms, 2012	3,163	158,946
Non-minority owned firms, 2012	16,849	657,237
Veteran-owned firms, 2012	1,869	71,861
Retail sales per capita, 2012	\$12,292	\$12,071
Total retail sales, 2012 (\$1,000)	3,129,384	119,302,046
Building permits, 2014	480	15,933
Geography		
Land area in square miles, 2010	561.66	56,538.90
Population per square mile, 2010	445.7	174.8

Ref: <http://www.census.gov/quickfacts/table/PST045214/26077,26>



BUDGET OVERVIEW

This section is a brief narrative of the 2017 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 FINANCE AND INTERNAL SERVICES

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

To: Board of Commissioners

From: Tracie Moored, Finance and Internal Services Director / Controller
John Faul, Interim County Administrator

Date: September 06, 2016

Re: 2017 Budget Message

On September 13, 2016, the Board of Commissioners will begin its formal, public process regarding the 2017 budget. Our budget presentation focuses on continuing the prudent, long-term fiscal policies of the Board of Commissioners, supporting mandates, providing essential services, and protecting public health, safety and welfare.

✚ Administration's recommended budget highlights the following:

- The 2017 budget has been submitted without utilizing any carryover funding.
- The 2017 budget recognizes \$20,000 in funding for Strategic Planning sessions for the Board of Commissioners and Administration.
- The 2017 budget contains the ability to grant non-union salary steps and a 1.50% salary schedule increase, which is consistent with property tax increases.

✚ The following policies contain substantive adjustments for 2017:

- Drug Law Enforcement Fund: Redefine the use of funds by the Sheriff and Prosecuting Attorney.
- Salaries and Employee Benefits:
 - Grant steps and a 1.50% salary schedule increase to non-union employees for 2017.
 - Through legislative changes, Judges have been granted a salary increase.

✚ New Funding requests are at an unprecedented high this budget year. There are over \$3 million in requests and over twenty positions requested.

Administration recommends delayed discussion and /or approval of 2017 new funding until the following events occur:

- Completion of Strategic Planning sessions which outline county priorities and budgetary focus (to be completed by March 2017)
- Personal Property reimbursement from the State of Michigan is fully vetted and the true impact of funding is realized (to be completed by March 2017)
- A decision is made regarding an additional Dispatch Authority surcharge (to be completed by May 2017)

The Budget Workbook contains the materials we will present for public discussion. 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 Accounts.

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. Approval is made by the County Administrator or designee.

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

Strategic Plan

Kalamazoo County Government Mission

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

Guiding Principles

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

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

- *County Incentive Program (CIP)*

Under the State fiscal year budget signed into law on June 29, 2016, a portion of revenue sharing distributions are made through an incentive based program called The County Incentive Program. A county can receive these payments if it meets requirements for accountability and transparency. The County of Kalamazoo is fully committed to meet the requirements as outlined by the State in order to receive fiscal year 2017 CIP payments. The county outlines and implements a plan to fulfill its obligations as outlined by the State of Michigan annually.

- *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 2016 as we evaluate areas where this creates positive scenarios.

The 2017 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](#).

2016 RESOLUTION TO LEVY

WHEREAS, the County Administrator and County Controller of Kalamazoo County have 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 2017 together with the estimated revenues from said departments and from taxation for the year 2017 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 5, 2016 plus a .2301 mill debt service levy for the Juvenile Home construction bond issue as approved by the voters on August 8, 2006 plus a .1000 mills for the Kalamazoo County Local Housing Assistance Fund as approved by the voters on November 3, 2015.

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, 2016 to cover the estimated expenditures for the various departments and functions of Kalamazoo County for the year 2016.

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, 2017 to cover the estimated expenditures for the various departments and functions of Kalamazoo County for the year 2017.

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, 2016 to cover the estimated expenses for operations for 2017.

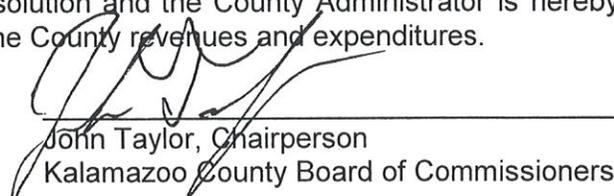
BE IT FURTHER RESOLVED that .2301 mills be spread on the taxable value of the property of the County of Kalamazoo, on December 1, 2016 to cover the estimated Juvenile Home bond issue debt service for the year 2017.

BE IT FURTHER RESOLVED that .1000 mills be spread on the taxable value of the property of the County of Kalamazoo, on December 1, 2016 to cover the estimated expenses for the operation of the Local Housing Assistance Programs for 2017.

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.

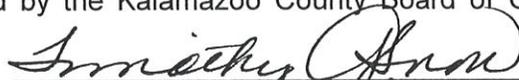
BE IT FURTHER RESOLVED that the Budget Guidelines as adopted by the Kalamazoo County Board of Commissioners at the October 4, 2016 meeting and such amendments as from time to time may be adopted, shall be incorporated by reference into this Resolution and the County Administrator is hereby authorized to implement those guidelines for fiscal control of the County revenues and expenditures.

DATED: October 4, 2016


John Taylor, 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 4, 2016.


Timothy A. Snow, Kalamazoo County Clerk/Register

2016 RESOLUTION TO APPORTION AD VALOREM TAXES

WHEREAS, M. C. L. 211.34 through 211.37, as amended, requires the County Board of Commissioners, at its annual session in October each year, to ascertain and determine the amount of money to be raised for County, school, highway, drains, township and other purposes; and

WHEREAS, the board shall apportion such amount, in terms of millage among the townships and cities in the County in proportion to the Taxable Valuation of the property therein, real and personal, as determined by it, or the State Board of Equalization; and

WHEREAS, the Board shall direct that such of the several amounts of millage to be raised as authorized by law be spread upon the tax roll of the proper township and city; and

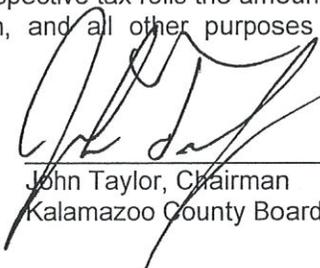
WHEREAS, such action and direction shall be final as to the levy and assessment of all such taxes, except where there is a change made in the Taxable Valuation of the County by the Michigan State Tax Tribunal upon appeal or any manner provided by law; and

WHEREAS, the Board has examined and ascertained that all certificates, statements, papers, and records submitted to it are accurate and properly certified, as required by M. C. L. 211.34, 211.34(d) and 211.34(e); and

WHEREAS, the Board has received Statement(s) of Compliance with Section 31, Article 9, of the State Constitution of 1963 certifying the requested millage has been reduced, if necessary, from each taxing authority.

NOW, THEREFORE, BE IT RESOLVED that the township supervisors and city assessors be hereby authorized and directed to spread on the taxable valuations of their respective tax rolls the amounts in millage proposed to be raised by taxation for County, township or city, school, drain, and all other purposes as set forth in the attached 2016 Apportionment Report.

DATED: October 18, 2016



John Taylor, Chairman
Kalamazoo County Board of Commissioners

STATE OF MICHIGAN)
) SS.
COUNTY OF KALAMAZOO)

I, Timothy A. Snow, County Clerk/Register, 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 18, 2016.



Timothy A. Snow
Kalamazoo County Clerk/Register

Summary Information

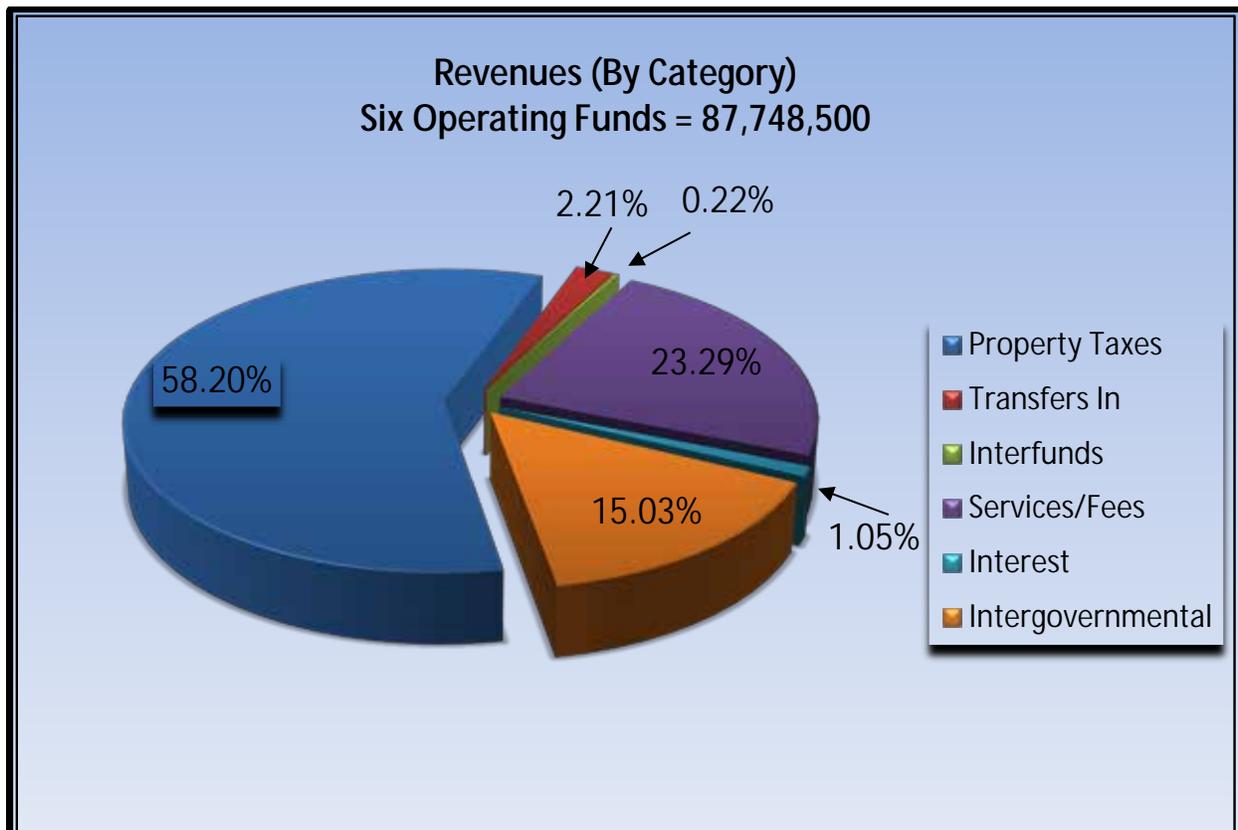
The annual budget process deals primarily with six operating funds:

- 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.

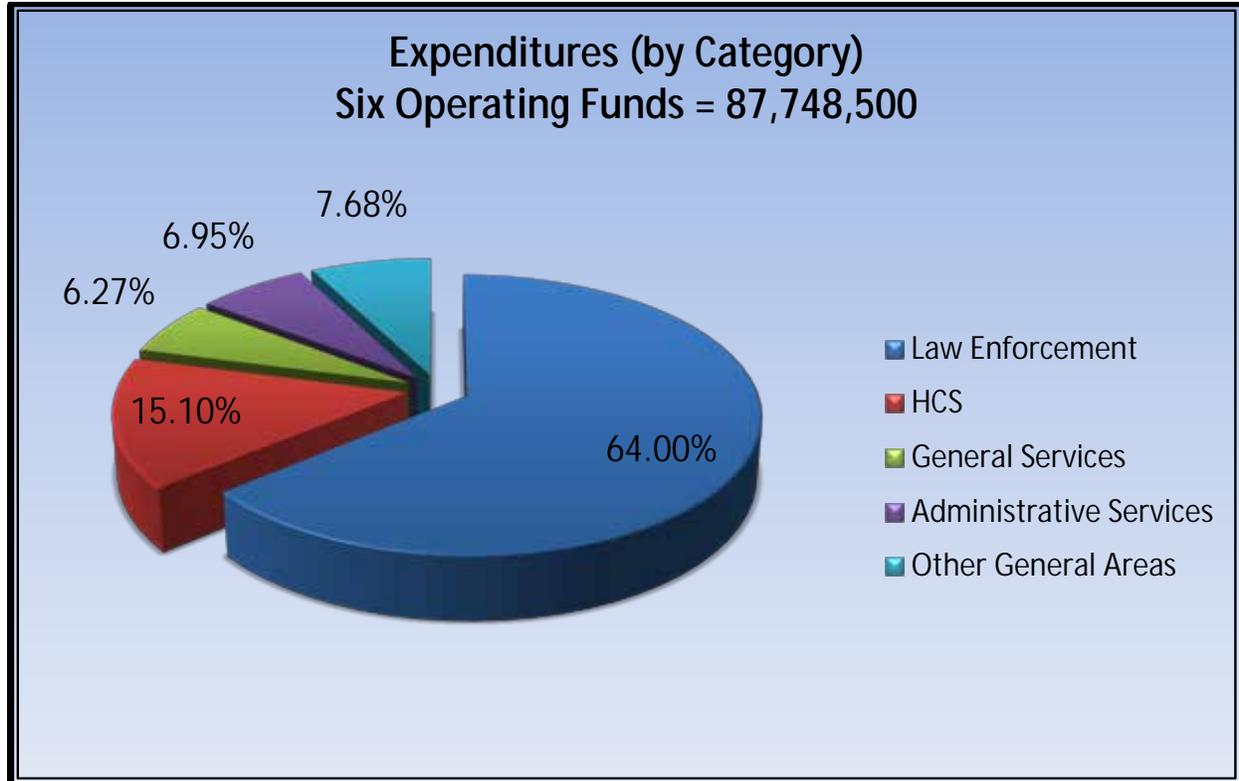
Revenues by Category

The Year 2017 revenue total is \$87,748,500. Revenue is identified in the following major categories:



Expenditures By Functional Category

The Year 2017 appropriations for expenditures are \$87,748,500. The expenditures are divided into the following major categories:



Capital Expenditures and General County Public Improvement Fund

Capital expenditures are budgeted at \$974,600 in 2017. This includes \$500,000 in the General Fund for new equipment; \$201,000 in the General Fund for Sheriff vehicles; \$150,000 in the Law Enforcement fund for new equipment; \$123,600 in the Law Enforcement Fund for Sheriff vehicles.

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.



2017 Adopted Budget

	General Fund	Parks	F.O.C.
Revenue			
Property Tax	\$ 39,325,000	\$ -	\$ -
State Court Fund	1,569,400	-	-
Alcohol Tax	1,315,900	-	-
State Shared Revenue	5,239,500	-	-
Circuit Court, et al	1,862,400	-	-
District Court	4,244,000	-	-
Clerk/Register	2,300,000	-	-
Treasurer	2,834,000	-	-
Sheriff	2,888,500	-	-
Other Departmental Revenue	1,850,400	1,695,200	2,245,500
Wireless Emergency Fund Transfer	143,000	-	-
Carryover	-	-	-
Interfund Transfers	-	-	20,000
	<hr/>		
	<hr/>		
Total	<u>\$ 63,572,100</u>	<u>\$ 1,695,200</u>	<u>\$ 2,265,500</u>
Expenditures			
Salary	\$ 24,659,600	\$ 913,700	\$ 2,202,500
Fringe	10,513,400	254,600	803,900
Direct Operating	15,972,200	526,900	340,900
Contingency	100,500	-	-
Capital - Tier I	500,000	-	-
Capital - Tier I Sheriff Vehicle	201,000	-	-
Capital - Tier II	250,000	-	-
Capital - Tier III - General	3,389,500	-	-
Capital - Tier IV - Technology	500,000	-	-
Debt	-	-	-
Interfund Transfers	-	-	-
	<hr/>		
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Total	<u>\$ 56,086,200</u>	<u>\$ 1,695,200</u>	<u>\$ 3,347,300</u>
Variance	\$ 7,485,900	\$ -	\$ (1,081,800)

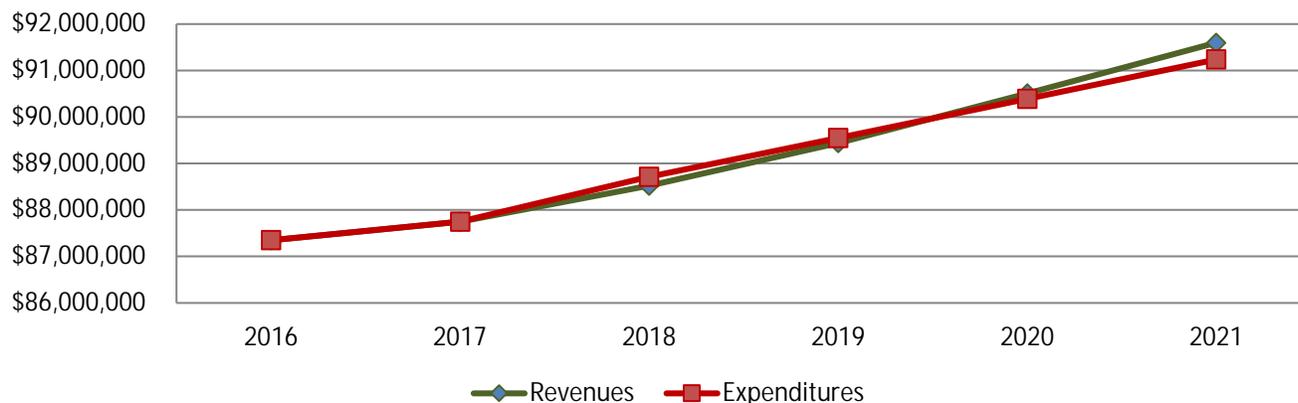
2017 Adopted Budget



Health	Child Care	Total General Funds	Law Enforcement	Grand Total
\$ -	\$ -	\$ 39,325,000	\$ 12,359,000	\$ 51,684,000
-	-	1,569,400	-	1,569,400
-	-	1,315,900	-	1,315,900
-	-	5,239,500	-	5,239,500
-	-	1,862,400	-	1,862,400
-	-	4,244,000	-	4,244,000
-	-	2,300,000	-	2,300,000
-	-	2,834,000	-	2,834,000
-	-	2,888,500	-	2,888,500
2,745,100	4,841,600	13,377,800	70,000	13,447,800
-	-	143,000	-	143,000
-	-	-	-	-
-	200,000	220,000	-	220,000
<hr/>				
\$ 2,745,100	\$ 5,041,600	\$ 75,319,500	\$ 12,429,000	\$ 87,748,500
<hr/>				
\$ 2,622,800	\$ 3,677,400	\$ 34,076,000	\$ 7,779,800	\$ 41,855,800
942,000	1,288,700	13,802,600	3,633,700	17,436,300
1,086,500	4,573,400	22,499,900	471,900	22,971,800
-	-	100,500	50,000	150,500
-	-	500,000	150,000	650,000
-	-	201,000	123,600	324,600
-	-	250,000	-	250,000
-	-	3,389,500	-	3,389,500
-	-	500,000	-	500,000
-	-	-	-	-
-	-	-	220,000	220,000
<hr/>				
\$ 4,651,300	\$ 9,539,500	\$ 75,319,500	\$ 12,429,000	\$ 87,748,500
<hr/>				
\$ (1,906,200)	\$ (4,497,900)	\$ -	\$ -	\$ -

Five Year Budget Assumptions - Operating Funds*

5-Year Projections



	Adopted 2016	Budgeted 2017	2018	2019	2020	2021	
Revenues							
Property Taxes	\$ 50,834,000	\$ 51,684,000	\$ 52,459,260	\$ 53,377,297	\$ 54,444,843	\$ 55,533,740	A
State Court Fund	1,182,000	1,569,400	1,569,400	1,569,400	1,569,400	1,569,400	
Alcohol Tax	1,308,800	1,315,900	1,315,900	1,315,900	1,315,900	1,315,900	
State Shared Revenue	5,188,800	5,239,500	5,239,500	5,239,500	5,239,500	5,239,500	
Departmental Revenue	28,339,200	27,719,700	27,719,700	27,719,700	27,719,700	27,719,700	B
Carryover	290,500	-	-	-	-	-	
Interfund Transfers	205,800	220,000	220,000	220,000	220,000	220,000	C
Total Estimated Funds	\$ 87,349,100	\$ 87,748,500	\$ 88,523,760	\$ 89,441,797	\$ 90,509,343	\$ 91,598,240	

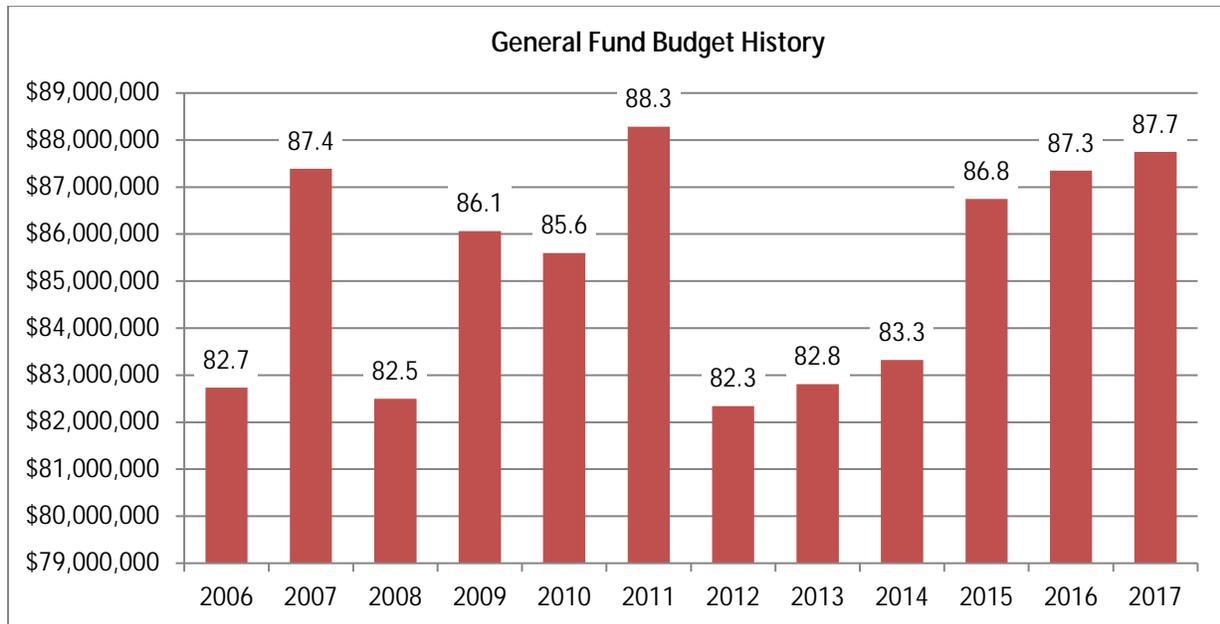
Expenditures							
Salaries	41,573,400	41,855,800	\$ 42,274,358	\$ 42,697,102	\$ 43,124,073	\$ 43,555,313	D
Fringe	17,292,600	17,436,300	17,755,230	17,932,783	18,112,110	18,293,232	E
Direct Operating	23,088,400	22,971,800	23,201,518	23,433,533	23,667,869	23,904,547	F
Contingency	150,500	150,500	150,500	150,500	150,500	150,500	
Capital Tier I	949,600	974,600	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-Gen County	3,338,800	3,389,500	3,389,500	3,389,500	3,389,500	3,389,500	
Capital Tier IV-Technology	500,000	500,000	500,000	500,000	500,000	500,000	
Debt	-	-	-	-	-	-	
Interfund Transfers	205,800	220,000	220,000	220,000	220,000	220,000	
Total Est. Expenditures	\$ 87,349,100	\$ 87,748,500	\$ 88,715,706	\$ 89,548,017	\$ 90,388,652	\$ 91,237,692	

ASSUMPTIONS

- A- Property tax assumptions: 2017~1.50% 2018 ~ 1.50% 2019~ 1.75%, 2020~2.00% 2021~2.00%
- B- Projections are flat
- C- Projections tied with transfer needs
- D- Projections reflect an increase up to 1.50% schedule adjustment and steps ~ Future years, steps
- E- Projection includes blended fringe rates
- F- Increased projection of 1.0% 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 2017 is \$87,748,500.



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 Construction 2007	Building Authority	4.000%	4/1/2032
Expo Center Improvements 2011	Building Authority	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
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	4.450%	3/1/2018
Indian/Pickeral Lakes Refunding 2010	Brady/Pavilion Twps.	4.000%	12/31/2017
CMH Capital Improvements Bond 2015	CMH	3.000%	5/1/2034
2015 Eliza Street, Schoolcraft Project	Brownfield Redevelopment	1.500%	9/14/2030
Lexington Green Drain 2016	Lexington Green Drain D	1.380%	5/3/2017
		Sub-total Other County Debt	
			Total 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, 2016			2017 Requirements		
Principal Balance	Interest Balance	Total	Principal	Interest	Total
23,250,000	9,573,406	32,823,406	950,000	1,020,813	1,970,813
2,080,000	354,676	2,434,676	190,000	65,939	255,939
5,150,000	812,350	5,962,350	615,000	173,075	788,075
<u>30,480,000</u>	<u>10,740,432</u>	<u>41,220,432</u>	<u>1,755,000</u>	<u>1,259,827</u>	<u>3,014,827</u>
40,000	4,000	44,000	10,000	1,750	11,750
675,000	33,075	708,075	135,000	11,907	146,907
385,000	37,881	422,881	40,000	7,757	47,757
100,000	4,525	104,525	50,000	3,388	53,388
260,000	10,400	270,400	260,000	10,400	270,400
5,000,000	1,631,813	6,631,813	100,000	149,500	249,500
150,000	12,651	162,651	0	0	0
100,000	1,380	101,380	100,000	1,380	101,380
<u>6,710,000</u>	<u>1,735,725</u>	<u>8,445,725</u>	<u>695,000</u>	<u>186,082</u>	<u>881,082</u>
37,190,000	12,476,157	49,666,157	2,450,000	1,445,908	3,895,908



General Fund
**Estimated Source of Funds for Year Ending
December 31, 2017**

Taxes

Property Tax Revenues	38,305,000	
Del Real Property Tax	950,000	
Del Personal Property Tax	30,000	
Interest	40,000	
State Court Fund Distribution	1,569,400	
Alcohol Tax	1,315,900	
Cigarette Tax	0	
State Shared Sales Tax	5,239,500	
		<u>\$ 47,449,800</u>

Departmental

Circuit Court - Admin	\$ 711,900	
Circuit Court - Trial	183,000	
Circuit Court - Family	343,000	
District Court	4,244,000	
Friend of the Court	418,000	
Probate Court	206,500	
Family Counseling	25,400	
Elections	52,100	
County Clerk/ROD	2,300,000	
Office of Finance	95,600	
Central Service Cost Recovery	705,000	
Human Resources	-	
Prosecuting Attorney	269,200	
Treasurer	2,834,000	
Drain Commissioner	1,600	
Soil Erosion & Sed Control	30,300	
Sheriff	3,031,500	
Animal Services & Enf	587,200	
Emergency Management	37,000	
HCS Administration	2,700	
Veterans Services	9,800	
Medical Examiner	18,000	
MSU Extension	14,500	
Planning	2,000	
		<u>\$ 16,122,300</u>

Estimated Carryover		<u>\$ -</u>
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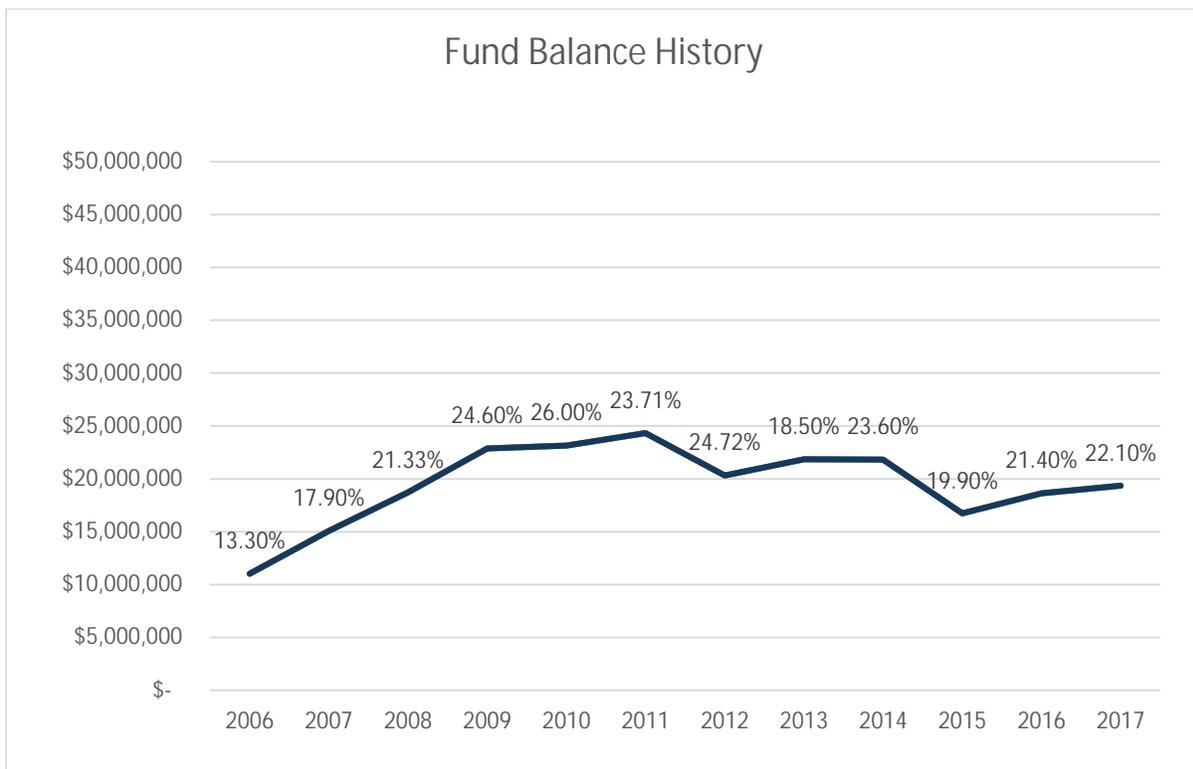
Total General Fund Revenues		<u>\$ 63,572,100</u>
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Fund Balance History

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 2017.

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	Projected				
	2013	2014	2015	2016	2017
Board of Commissioners	11.00	11.00	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	2.00
Circuit Court Admin. *	167.15	169.15	169.75	170.30	169.50
Circuit Court Trial Div	14.00	14.00	14.00	14.00	14.00
Circuit Court Family Div	13.50	13.50	14.50	14.50	14.50
District Court	74.50	74.00	74.00	74.00	74.00
Probate Court	8.50	8.50	8.50	9.00	9.00
Elections	0.50	0.50	0.50	0.50	0.50
County Clerk/ROD	11.50	11.50	11.50	11.00	11.00
Resource Development	1.00	1.00	1.00	1.00	-
Office of Finance	13.30	13.30	13.30	13.30	12.325
Equalization	4.88	4.88	4.88	4.88	5.00
Human Resources	4.50	4.50	4.50	4.50	5.00
Information Systems	9.70	9.70	10.10	10.10	10.10
Prosecuting Attorney	43.50	43.50	43.50	43.73	43.45
Treasurer	10.00	10.00	10.00	10.00	10.00
Buildings & Grounds	31.80	31.80	31.80	33.80	35.80
Security	2.00	2.00	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	122.30	130.30	148.30	148.30	148.30
Sheriff - Field Operations	19.00	19.00	21.00	21.00	22.00
Sheriff - Jail	41.00	41.00	42.00	42.00	42.00
Animal Services Enf	15.00	16.00	15.00	15.00	15.00
Emergency Management	1.50	1.50	1.50	1.50	1.50
HCS Administration	73.40	73.68	73.48	76.24	64.58
Veterans Service Office	2.00	2.00	2.00	2.00	2.50
MSU Extension	2.20	2.20	2.20	2.20	2.20
Parks & Recreation	16.13	15.13	15.13	15.25	15.25
Planning	1.50	1.50	1.50	1.50	2.50
TOTALS:	<u>725.65</u>	<u>735.43</u>	<u>757.23</u>	<u>762.90</u>	<u>753.81</u>

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



2017 BUDGET POLICIES

The Budget Policies reflect the decisions and direction of the Kalamazoo County Board of Commissioners. The policies address specific areas, such as taxation, the philosophy of revenue predictions, upcoming financial requirements, priorities, and pending matters.



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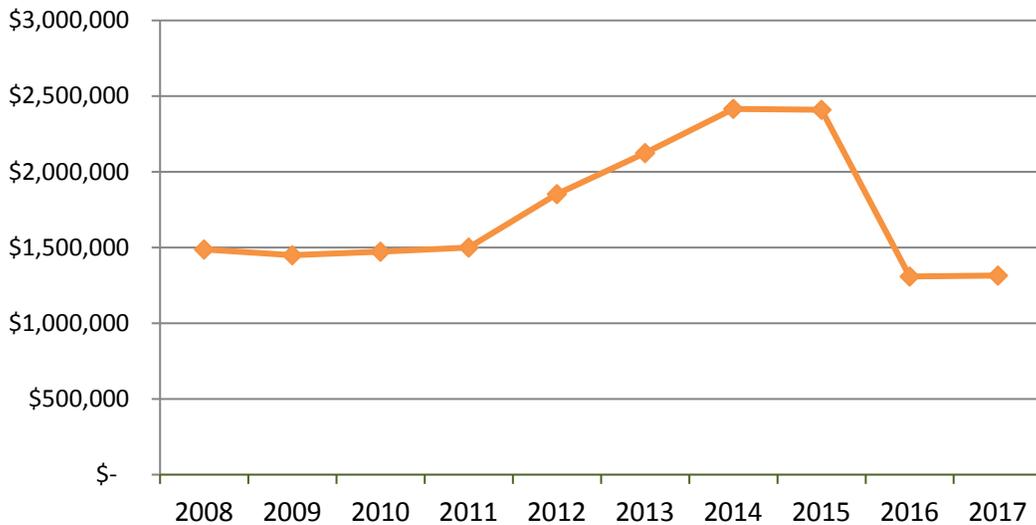
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Alcohol Tax

Preliminary State of Michigan estimates of the 2016-2017 distribution for Kalamazoo County is \$1,315,836. The Truth in Taxation amount for 2016 is \$1,324,601. This amount equates to .1660 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 2017 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.

Alcohol Tax Revenue Analysis



At Large Drain Assessments

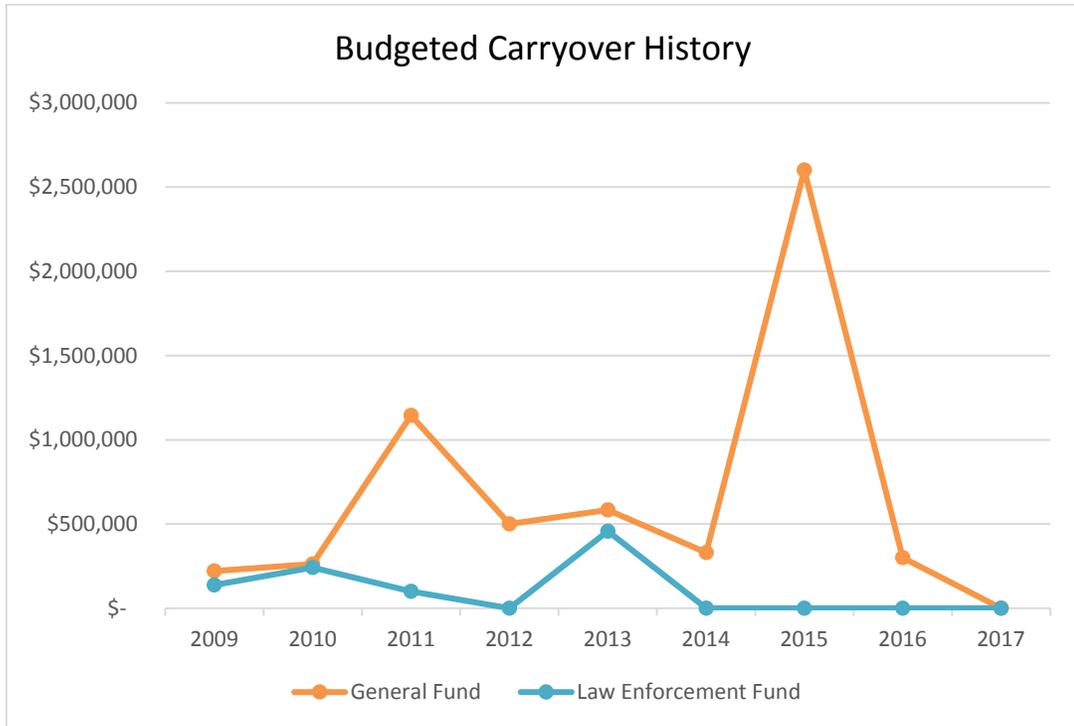
The 2017 General Fund Budget includes \$21,800 for the County share of At Large Drain Assessments for 2016.

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 2017 budget contains \$0 in the General Fund and \$0 in the Law Enforcement fund as Carryover.



Cigarette Tax

The 2017 Budget does not contain revenues from Cigarette Tax.

Compensation

The Kalamazoo County Board of Commissioners establishes the 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 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

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.

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. 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.

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.

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
2016	\$-	-	\$360,696
	<u>\$500,000</u>		

*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 Michigan Compiled Laws 333.7521-333.7524 as amended. The property seized by the County shall be retained in this fund for official use.

Allowable expenditures include payments for expenses of seizure, forfeiture and sale. The County shall be reimbursed for these expenditures first. The net proceeds are to be used to enhance law enforcement efforts pertaining to controlled substances by the Sheriff and/or the Prosecuting Attorney. Budgets shall be approved by the County Board of Commissioners prior to the use of any funds.

Twenty Percent (20%) of the net proceeds for all civil forfeiture actions initiated by the Kalamazoo County Sheriff that require the filing of a complaint by the Office of the Prosecuting Attorney shall be available to the Prosecuting Attorney.

Eighty percent (80%) of the net proceeds for all civil forfeiture actions initiated by the Kalamazoo County Sheriff that require the filing of a complaint by the Office of the Prosecuting Attorney shall be available to the Sheriff.

The net proceeds for forfeiture actions initiated by the Sheriff and not involving the Office of the Prosecuting Attorney shall be available to the Sheriff.

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 2017 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 8.75%, the rate for part-time employees with retirement only benefits will be 11.75%, 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 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	\$550,000 specific
* Unemployment Compensation	County at total risk

The 2017 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 2017 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 are not eligible to receive a cash advance for travel related activities.

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 defensible procedures for setting fees for services offered by and through Kalamazoo County Government.

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

Bi-annually, departments shall conduct a service cost analysis and 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 2017.

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 2017 is 22.1%.

General County Public Improvement Facilities and Capital Expense

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. This vision has been carried forward in the budget process.

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 2017 as resources for capital needs consistent with the Board's Revenue Sharing County Incentive Program.

Expenditures for capital matters fall into four tiers. Tier I expenditures exceed \$1,000 and are for the replacement of routine items such as 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 2017 recommendations for Tier I expenditures are:

General Fund	\$ 500,000
I-a: GF Sheriff Vehicle	201,000
Law Enforcement Fund	150,000
I-a: LE Sheriff Vehicle	<u>123,600</u>
Total	<u>\$ 974,600</u>

Effective with the 2018 budget cycle, the minimum cost for Tier I capital items will be \$2,000.

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 2017, \$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 \$3,389,500 for the General County reserve in 2017 to provide funding for the Facilities Master Plan projects.

Tier IV expenditures are for Capital Technology needs. The funding for 2017 is \$500,000 and projects in this category will be outlined in the Technology Planning Policy.

This Policy provides the following funding for capital:

TIER I	\$	974,600
TIER II		250,000
TIER III		3,389,500
TIER IV		<u>500,000</u>
TOTAL	\$	<u>5,114,100</u>

For 2017, 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
2015	64.0
2016	64.4

This budget policy recognizes that the Law Enforcement areas make up 65.7% of the General Operating Budget, which is within the five percent limitation imposed by the Board of Commissioners in the millage resolution.

The 2017 Budget continues the process of maintaining an appropriate level of law enforcement funding in the General Fund. The calculation is derived in the table on the following page:

General Fund Percentage Allocated to Law Enforcement

General Operating Budget	\$	87,748,500
Less Law Enforcement		(12,429,000)
Less Alcohol Tax		(1,315,900)
Less Cigarette Tax	\$	<u> -</u>
	\$	74,003,600

Law Enforcement Departments:

Circuit Court	\$	6,639,400
Probate Court		966,900
Law Library		58,600
Friend of the Court		3,347,300
Child Care Fund		<u>9,539,500</u>
	\$	20,551,700

District Court	\$	4,601,400
Adult Probation	\$	50,700
Prosecuting Attorney	\$	2,541,500
Sheriff	\$	16,962,300
Animal Services & Enforcement	\$	661,500

Capital	\$	645,900
Courthouse Security		577,900
Restricted Reserve		595,100
Utilities and Insurance		1,344,000
Percent of Contingencies		<u>64,700</u>
	\$	<u>3,227,600</u>

Total Law Enforcement - General **\$ 48,596,700**

Percent of Law Enforcement to General Operating **65.7%**

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 indirect costs and rental for space occupied (as applicable) to the extent allowed by the awarding agency.

Indirect Costs and 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 indirect costs and rental for space occupied (as applicable) 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.

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 has remained stable over the past four years.

Law Enforcement Contracting

The 2017 Budget includes the continuation of contracting with municipalities for Law Enforcement services. Current contracts are in effect through December 31, 2016.

Beginning in 2012, the County will subsidize 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 2017 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 \$0.54 per mile for the remainder of 2016, but has not been published for 2017.

Meals & Incidental Expenses

The 2017 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 2015 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 2016 taxable valuation, a Base Tax Rollback (BTRF) is not required in the General Operating, Law Enforcement, and Housing levies.

Also, referring to the policy on alcohol, a rollback in property taxes of \$1,324,601 or .1660 mills (.1248 and .0027) is necessary.

The Budget recognizes the recapture of Alcohol Tax (.1660 mill) for a total levy of 6.2362 mills 4.6871, 1.4491, and 0.1000 mill) respectively.

In terms of tax revenue growth, excluding effects of refunds, 2017 tax revenues are budgeted 1.50% higher than 2016. Because the Headlee Rollbacks of 1993 and 2003 were not recaptured, there exists about \$1,716,000 in unlevied property taxes.

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

LEVYROLLBACK FACTORS/ MILLAGE ROLLBACK						
	BTRF	Alcohol	Cigarette	BTRF	Alcohol	Cigarette
G.O.M	1.0007	0.9483	1.0000	4.6904	4.4450	4.6871
L.E.M.	1.0007	0.9483	1.0000	1.4501	1.3743	1.4491
Housing Fund	1.0007	0.9483	1.0000	0.1001	0.0025	1.1126
Total	1.0007	0.9483	1.0000	6.2406	5.8217	6.1388

Millage Levies – Truth In Taxation (continued)

Individual and total levy rollback is summarized in the following table:

	General	Law Enforcement	Housing Fund	Total
2015 Actual Levy	4.6871	1.4491	0.1000	6.2362
2016 Rollbacks				
Truth in Taxation	(0.0033)	(0.0010)	(0.0001)	(0.0044)
Alcohol Tax	0.1248	0.0386	-	0.1660
Cigarette Tax	-	-	0.1000	-
Total Rollbacks	0.1215	0.0376	(0.0026)	0.1616
2017 Legal Tax Rate	4.5656	1.4115	0.0974	6.0746
2017 Recaptures				
BTRF	(0.0033)	(0.0010)	(0.0001)	(0.0044)
Alcohol Tax	0.1248	0.0386	0.0027	0.1660
Cigarette Tax	-	-	-	-
Total Recaptures	0.2388	0.0376	0.0026	0.1616
2017 Recaptured Levy	4.6871	1.4491	0.1000	6.2362

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) 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 2017 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).

Kalamazoo County Retiree Health *Schedule of Funding Progress*

Actuarial Valuation Date	Actuarial Value of Assets	Actuarial Accrued Liability	Unfunded Actuarial Accrued Liability	Funded Ratio	Annual Required Contribution	Actual Contribution
County of Kalamazoo						
12/31/2007	\$ -	\$ 68,274,028	\$ 68,274,028	0.0%	\$ 6,380,571	\$ 2,222,375
12/31/2008	1,514,332	77,583,594	76,069,262	2.0%	6,380,571	4,066,027
12/31/2009	3,071,475	64,557,503	61,486,028	4.8%	5,497,891	4,408,914
12/31/2010					4,267,777	3,200,836
12/31/2011	5,169,571	68,730,743	63,561,172	7.5%	4,459,827	3,334,872
12/31/2012					5,334,543	2,737,000
12/31/2013	5,560,607	86,776,528	81,215,921	6.4%	5,362,232	2,772,000
12/31/2014					5,127,397	2,863,700
12/31/2015	6,541,999	78,994,809	72,452,810	8.3%	5,068,227	2,834,114
Actuarial valuations completed biennially.						

Parks Improvement Fund

The 2017 Budget does not contain an appropriation from the Parks Fund to the Parks Improvement Fund.

In 2014 the Kalamazoo County Board of Commissioners changed the allocation of the Accommodations Tax revenue and starting in 2016 the Parks & Expo Center budget will receive 29% of this revenue, less the funds retained by the County Treasurer for Accommodation Tax collection administrative expenses. This change eliminates the need for the General Fund appropriation in 2016.

The following policy replaced a 1985 policy in 2006 and remains in effect should an appropriation from the general fund become necessary.

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.

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.

County funding levels for 2015 Actuarial are 114.9%, and for Market are 113.3%.

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.

The table on the following page shows the funding level and employer contribution rate of the total Retirement System since 1984.

Retirement System (continued)

Date	Total System		County	
	Actuarial Funding Level	Market Funding Level	Actual Contribution Rate	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%
2014	118.3%	127.2%	2.91%	8.98%
2015	118.0%	116.3%	3.15%	8.75%

Revenue Sharing and County Incentive Program

As part of the State's Fiscal Year 2017 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 required area for the 20% incentive is Accountability and Transparency.

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 \$5,239,500 and is broken out for \$3,889,500 to the General County Public Improvement Fund for Facilities and Technology, 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 \$185,000 for 2017 and the Revolving lake level fund for \$15,000.

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 2017 Budget recognizes a 1.5% salary schedule increase and step recognition for eligible non-union 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;
- 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.

The 2017 salary and recommended band placement for Elected Officials is as follows:

	Incumbent		Non-Incumbent	
	Annual Salary	Band & Step	Annual Salary	Band & Step
Drain Commissioner	\$93,288.00	K13-E	\$78,956.80	K13-A
Treasurer	\$111,030.40	K14-F	\$90,438.40	K14-A
Clerk/Register of Deeds	\$111,030.40	K14-F	\$90,438.40	K14-A
Sheriff	\$133,952.00	K16-E	\$113,339.20	K16-A
Prosecutor	\$123,635.20	K16-C	\$113,339.20	K16-A

Salaries and Employee Benefits (continued)

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

Judges

Effective January 1, 2017, the Judges salaries are:

	State Portion	County Portion	Total Salary
Circuit	\$95,594.19	\$45,724.00	\$141,318.19
Probate	\$95,594.19	\$45,724.00	\$141,318.19
District	\$93,930.72	\$45,724.00	\$139,654.72

County Commissioners

Each year during the budget process, Commissioners can elect to increase their compensation using the following policy or may elect to increase their compensation using some other method:

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 2017 budget reflects a 2.13% increase for Commissioners resulting in the following compensation:

Chairperson	\$15,940
Vice Chairperson	\$14,347
Other Commissioners	\$12,752

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 \$1,569,400 for the State's fiscal year 2016/2017.

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 2017 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 2017, the strategic budget is focused on the following three major areas:

1. *Strategic Planning* - \$20,000 is budgeted for ongoing work on the strategic planning process initiated by previous Boards and Administration.
2. *Management Development* - \$50,000 is budgeted to be used for county-wide managerial/supervisory 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.

A facility standards committee shall be created and meet at least quarterly. This committee shall consist of, but is not limited to, representatives from the Board of Commissioners, Administration, Finance, Buildings and Grounds, and Information Systems.

The *Facilities Standards Committee recommends* design standards and criteria for new buildings and major alterations of Kalamazoo County facilities. This committee shall recommend criteria standards to be used in the programming, design, and documentation of County buildings to the Board of Commissioners for the 2018 Budget process.

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 2017 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

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. The 2017 budget contains a \$500,000 commitment to the Capital Fund.

Use of Budget Stabilization Fund

The 2017 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 from the State in budget year 2000. These funds are established to support direct dispatch costs only. The 2011 budget policy established a transfer to the General Fund to support direct operating costs for County Dispatch Services.

The 2017 budget continues the policy that \$100,000 will be transferred from the Wireless Emergency Fund to the General Fund.

On October 4, 2014 the Kalamazoo County Board of Commissioners adopted and assessed a county 9-1-1 charge of \$0.42 per month (surcharge) to service users, except for users of a prepaid wireless telecommunications service, located in Kalamazoo County, as permitted under Section 401b of the Emergency 9-1-1 Service Enabling Act, Act 32 of the Public Acts of 1986, as amended, being MCL 484.1401b.

The Primary Public Safety Answering Points operated by Public Agencies within the County have entered into an agreement for the distribution of Surcharge Revenues.

These Surcharge Revenues shall be distributed according to the Agreement for Distribution entered into by the Public Agencies that operate the Primary Public Safety Answering Points within the County and the remaining shall be distributed to the County of Kalamazoo Consolidated Dispatch Authority.

The County Share of the surcharge revenues is \$43,000 and in accordance with the agreement is for the use of the Kalamazoo County Sheriff to fund costs as described in section 401b(14) as amended of the Emergency 9-1-1-Service Enabling Act.



Operating Special Revenue 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.

Operating Special Revenue & Debt Funds

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**County of Kalamazoo
Employee Benefits (Fund 103)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2017**

Estimated Source of Funds

General Operating Revenue	\$ 16,800,000	
Grant Revenue	1,500,000	
Employee Participation-Health	2,012,000	
Stop Loss Reimbursement	-	
Interest Income	96,000	
Carryover	4,000	
Total Estimated Funds		\$ 20,412,000

Estimated Expenditures

Health Care Expenditures	\$ 8,577,500	
OPEB Contribution	2,686,000	
Workers' Compensation	500,000	
Unemployment	110,000	
FICA	3,464,000	
Retirement	876,000	
F.O.P. & Command Retirement	2,300,000	
Disability and Life Insurance	502,000	
Longevity	500,000	
College Credits	54,000	
Tuition Reimbursement	25,000	
Wellness	125,500	
OSHA/MIOSHA	11,000	
Other Operating	681,000	
Total Estimated Expenditures		\$ 20,412,000

Projected Restricted Fund Balance 2017	\$ 7,909,478
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, 2017**

Estimated Source of Funds

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

Estimated Expenditures

Contingency Appropriation	\$ -	-
Total Estimated Expenditures	<u> </u>	<u>\$ -</u>

Projected Restricted Fund Balance 2017	<u> </u>	<u>\$ 2,500,000</u>
Restricted per PA 30 of 1978		

**County of Kalamazoo
Technology (Fund 112)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2017**

Estimated Source of Funds

Carryover	\$	181,200	
Telephone Equipment Use Charges		226,000	
Network Use Charges		475,000	
Stock Equipment Revenue		20,600	
Local and Long Distance Charges		11,200	
Total Estimated Funds			\$ 914,000

Estimated Expenditures

Telecommunications:			
Salaries	\$	35,200	
Fringe		12,900	
Direct Operating		134,700	
Depreciation Expense		43,900	
Enterprise Network:			
Salaries		113,300	
Fringe Benefits		41,500	
Direct Operating		407,500	
Depreciation Expense		125,000	
Total Estimated Expenditures			\$ 914,000

Projected Restricted Fund Balance 2017			
Internal Service Fund Restricted for County-wide Technology Needs.			\$ 876,059

**County of Kalamazoo
Nazareth Facility (Fund 115)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2017**

Estimated Source of Funds

Previously Generated Funds	\$ 143,300	
Rent	652,000	
Central Stores Charges	14,000	
Total Estimated Funds		<u>\$ 809,300</u>

Estimated Expenditures

Salaries	\$ 173,100	
Fringe	63,100	
Direct Operating	556,100	
Depreciation Expense	17,000	
Total Estimated Expenditures		<u>\$ 809,300</u>

Projected Restricted Fund Balance 2017	<u>\$ 34,783</u>
Internal Service Fund Restricted for Nazareth Facilities Expenditures	

**County of Kalamazoo
Local Housing Assistance Fund (Fund 225)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2017**

Estimated Source of Funds

Property Taxes	<u>\$ 700,000</u>	\$ 700,000
Total Estimated Funds		<u><u>\$ 700,000</u></u>

Estimated Expenditures

Housing Commission Appropriation	<u>\$ 700,000</u>	\$ 700,000
Total Estimated Expenditures		<u><u>\$ 700,000</u></u>

Projected Restricted Fund Balance 2017 Restricted for Local Housing Assistance	<u><u>\$ -</u></u>
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**County of Kalamazoo
Accommodation Tax (Fund 229)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2017**

Estimated Source of Funds

Previously Generated Funds	\$	-	
Accommodation Tax		2,741,500	
Total Estimated Funds		2,741,500	\$ 2,741,500

Estimated Expenditures

Transfer to General Fund	\$	78,000	
Transfer to Parks		347,400	
Transfer to Expo Center - Debt Service		256,000	
Convention/Visitors Bureau		1,891,100	
Parks Promotion		-	
Fairgrounds Capital Improvements		169,000	
Total Estimated Expenditures		1,671,500	\$ 2,741,500

Projected Restricted Fund Balance 2017	\$	233,105
Restricted per County Ordinance for Fairgrounds Improvements and Parks Promotion		233,105

**County of Kalamazoo
Brownfield Redevelopment Authority (Fund 247)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2017**

Estimated Source of Funds

Previously Generated Funds	\$	9,000	
Service Fees		10,000	
Tax Incremental Revenue		422,100	
School Tax Incremental Revenue		303,100	
Total Estimated Funds		<u>303,100</u>	\$ <u>744,200</u>

Estimated Expenditures

Direct Operating	\$	730,600	
Indirect		1,900	
Transfer to LSRRF		11,700	
Total Estimated Expenditures		<u>11,700</u>	\$ <u>744,200</u>

Projected Restricted Fund Balance 2017	\$	<u>189,697</u>
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, 2017**

Estimated Source of Funds

Previously Generated Funds	\$ 324,300	
Recording Fees	200,000	
Investment Income	-	
Total Estimated Funds	<u> </u>	<u>\$ 524,300</u>

Estimated Expenditures

Salaries	\$ 53,500	
Fringe	11,900	
Direct Operating	458,900	
Contingency Appropriation	-	
Total Estimated Expenditures	<u> </u>	<u>\$ 524,300</u>

Projected Restricted Fund Balance 2017	<u>\$ 546,986</u>
Restricted per PA 698 of 2002	

County of Kalamazoo
911 Service Fund (Fund 261)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2017

Estimated Source of Funds

State Grant Revenue	\$ 467,000	
911 Surcharge	<u>1,173,300</u>	
Total Estimated Funds		<u>\$ 1,640,300</u>

Estimated Expenditures

City of Kalamazoo	\$ 102,800	
City of Portage	86,400	
Charter Township of Kalamazoo	78,400	
New Equipment 911	34,000	
Non County Public Safety Answering Points	57,000	
Consolidated Dispatch Authority	1,073,000	
Reserve for Future Use	65,700	
Transfer to General Fund	<u>143,000</u>	
Total Estimated Expenditures		<u>\$ 1,640,300</u>

Projected Restricted Fund Balance 2017	<u>\$ 819,833</u>
Restricted per PA 379 of 2008	

County of Kalamazoo
Concealed Pistol Licensing (Fund 262)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2017

Estimated Source of Funds

Previously Generated Funds	\$	-	
General Operating Revenue		100,000	
Investment Income		-	
Total Estimated Funds		<u>100,000</u>	<u>\$ 100,000</u>

Estimated Expenditures

Salaries	\$	18,600	
Fringe		6,800	
Direct Operating		<u>74,600</u>	
Total Estimated Expenditures			<u>\$ 100,000</u>

Projected Restricted Fund Balance 2017	<u>\$ 45,672</u>
Restricted per PA 3 of 2015	

**County of Kalamazoo
Local Correction Officers Training (Fund 263)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2017**

Estimated Source of Funds

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

Estimated Expenditures

Correction Officers Training	\$	24,000	
Inmate Rehab Program		26,000	
Contingency Appropriation		25,000	
Total Estimated Expenditures			<u>\$ 75,000</u>

Projected Restricted Fund Balance 2017 \$ 393,142
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, 2017**

Estimated Source of Funds

Forfeitures	\$	-	
Previously Generated Funds		70,300	
Total Estimated Funds		70,300	\$ <u>70,300</u>

Estimated Expenditures

Sheriff:			
New Equipment	\$	52,900	
Filing Fees		1,000	
Office of the Prosecuting Attorney:			
Employee Training		4,000	
Contingency Appropriation		12,400	
Total Estimated Expenditures		70,300	\$ <u>70,300</u>

Projected Restricted Fund Balance 2017 \$ 12,461.00
 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, 2017**

Estimated Source of Funds

Penal Fines	\$ 6,500	
Transfer from General Fund	<u>58,600</u>	
Total Estimated Funds		<u>\$ 65,100</u>

Estimated Expenditures

Kalamazoo Library Contract	<u>\$ 65,100</u>	
Total Estimated Expenditures		<u>\$ 65,100</u>

Projected Restricted Fund Balance 2017		<u>\$ -</u>
Restricted per PA 236 of 1961		

**County of Kalamazoo
Veterans' Trust (Fund 294)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2017**

Estimated Source of Funds

State Grants	<u>\$ 85,000</u>	
Total Estimated Funds		<u>\$ 85,000</u>

Estimated Expenditures

Direct Operating	<u>\$ 85,000</u>	
Total Estimated Expenditures		<u>\$ 85,000</u>

Projected Restricted Fund Balance 2017		<u>\$ -</u>
Restricted per PA 9 of 1946		

County of Kalamazoo
General County Public Improvement (Fund 466)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2017

Estimated Source of Funds

Carryover	\$ 9,980,500	
Transfer from General Fund	3,889,500	
Investment Income	<u>30,000</u>	
Total Estimated Funds		<u>\$ 13,900,000</u>

Estimated Expenditures

Reserve for HCS-Alcott	\$ 12,800,000	
Reserve for Technology	<u>1,100,000</u>	
Total Estimated Expenditures		<u>\$ 13,900,000</u>

Projected Restricted Fund Balance 2017	\$	-
Board Restricted for Capital Projects		<u>-</u>

**County of Kalamazoo
Tax Foreclosure (Fund 516)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2017**

Estimated Source of Funds

Foreclosure Fee Revenue	\$ 597,500	
Interest Income	80,000	
Sales of Tax Property	<u>163,600</u>	
Total Estimated Funds		<u>\$ 841,100</u>

Estimated Expenditures

Foreclosure Expenditures	\$ 532,700	
Reserved for Future Use	-	
Transfer to General Fund	58,400	
Transfer to Land Bank	<u>250,000</u>	
Total Estimated Expenditures		<u>\$ 841,100</u>

Projected Restricted Fund Balance 2017 \$ 2,548,423
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, 2017**

Estimated Source of Funds

Operating Revenue	\$	4,219,800	
Non-Operating Revenue		566,100	
Carryover		2,780,600	
Total Estimated Funds		2,780,600	\$ 7,566,500

Estimated Expenditures

Salaries	\$	1,029,300	
Fringe		419,900	
Direct Operating		2,830,800	
Depreciation		3,077,000	
Debt Service		209,500	
Total Estimated Expenditures		209,500	\$ 7,566,500

Capital	\$	(207,000)	
Debt Service Principle		(615,000)	

Projected Airport Working Capital		\$ 4,647,432
Approved by the Aeronautics Board on 8/11/16		

**County of Kalamazoo
Delinquent Tax Revolving (Fund 620)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2017**

Estimated Source of Funds

Tax Collection Fees/Interest	\$ 1,625,000	
Interest Income	<u>20,000</u>	
Total Estimated Funds		<u>\$ 1,645,000</u>

Estimated Expenditures

Reserved for Future Use	\$ 145,000	
Transfer to General Fund	<u>1,500,000</u>	
Total Estimated Expenditures		<u>\$ 1,645,000</u>

Projected Restricted Fund Balance 2017	<u>\$ 20,601,528</u>
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, 2017**

Estimated Source of Funds

Previously Generated Funds	\$	-	
Document Services		87,500	
Miscellaneous Charges		60,400	
Vehicle Services		561,800	
Mail Services		308,000	
Total Estimated Funds			\$ 1,017,700

Estimated Expenditures

Salaries	\$	80,300	
Fringe		29,300	
Direct Operating Document Services		87,500	
Direct Operating Misc. Charges		60,400	
Direct Operating Vehicle Services		479,100	
Direct Operating Mail Operations		281,100	
Total Estimated Expenditures			\$ 1,017,700

Projected Restricted Fund Balance 2017	\$	140,285
Internal Service Fund Restricted for Vehicle Maintenance, Document and Mail Services		

**County of Kalamazoo
Drain Equipment Revolving (Fund 639)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2017**

Estimated Source of Funds

Previously Generated Funds	<u>\$ 400</u>	\$ 400
Total Estimated Funds		<u><u>\$ 400</u></u>

Estimated Expenditures

Contingency Appropriation	<u>\$ 400</u>	\$ 400
Total Estimated Expenditures		<u><u>\$ 400</u></u>

Projected Restricted Fund Balance 2017	<u>\$ -</u>
Restricted per PA 40 of 1956	<u><u>\$ -</u></u>

County of Kalamazoo
Local Site Remediation Revolving Fund (Fund 643)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2017

Estimated Source of Funds

Transfer from BRA Fund	<u>\$ 11,700</u>	
Total Estimated Funds		<u>\$ 11,700</u>

Estimated Expenditures

Reserved for Future Use	<u>\$ 11,700</u>	
Total Estimated Expenditures		<u>\$ 11,700</u>

Projected Restricted Fund Balance 2017		<u>\$ 41,476</u>
Restricted per PA 381 of 1996		

County of Kalamazoo
Special Assessment Drains (Fund 801)
Estimated Source of Funds and Estimated Expenditures
For the Year Ending December 31, 2017

Estimated Source of Funds

Previously Generated Funds	<u>\$ 935,000</u>	\$ 935,000
Total Estimated Funds		<u><u>\$ 935,000</u></u>

Estimated Expenditures

Contingency Appropriation	<u>\$ 935,000</u>	\$ 935,000
Total Estimated Expenditures		<u><u>\$ 935,000</u></u>

Projected Restricted Fund Balance 2017	<u>\$ -</u>
Restricted for Drainage District Expenditures	<u><u>\$ -</u></u>

**County of Kalamazoo
Projected Fund Balance
All Funds
As of December 31, 2017**

Operating Funds	
General Fund (Fund 101)	\$ 19,361,309
Law Enforcement (Fund 104)	309,936
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)	7,909,478
Budget Stabilization (Fund 106)	2,500,000
Technology (Fund 112)	876,059
Nazareth Facility (Fund 115)	34,783
Local Housing Assistance Fund (Fund 225)	-
Accommodation Tax (Fund 229)	233,105
Brownfield Redevelopment (Fund 247)	189,697
Register of Deeds Automation (Fund 256)	546,986
911 Servicefund (Fund 261)	819,833
Concealed Pistol Licensing (Fund 262)	45,672
Local Correction Officers Training (Fund 263)	393,142
Drug Law Enforcement (Fund 266)	12,461
Law Library (Fund 269)	-
Veterans' Trust (Fund 294)	-
General County Public Improvement (Fund 466)	-
Tax Foreclosure (Fund 516)	2,548,423
Airport (Fund 581)	4,647,432
Delinquent Tax Revolving (Fund 620)	20,601,528
Central Stores (Fund 633)	140,285
Drain Equipment Revolving (Fund 639)	-
Local Site Remediation Revolving (Fund 643)	41,476
Special Assessment Drains (Fund 801)	-
TOTAL	\$ 61,211,605

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



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2017 DEPARTMENTAL SUMMARIES

DETAILED REVENUES AND EXPENDITURES

OPERATING FUNDS

This section provides Departmental overviews, including revenues, expenditures and FTE positions for 2017.

GENERAL FUND - DEPARTMENTAL REVENUE SUMMARY

Department	Actual	Actual	Actual	Estimated	Adopted
	2013	2014	2015	2016	2017
Non Dept Revenue	\$ 29,856	\$ 131,470	\$ (45,092)	\$ 290,500	\$ -
Tax Revenue	43,751,344	44,934,579	46,884,287	46,704,600	47,449,800
Board of Commissioners	-	-	-	-	-
County Administration	-	-	-	-	-
Legal Services	-	-	-	-	-
Circuit Court Admin. *	674,458	655,413	693,288	692,800	711,900
Circuit Court Trial Div	183,361	175,561	178,119	183,000	183,000
Circuit Court Family Div	343,619	343,618	325,675	343,000	343,000
District Court	3,878,537	3,402,179	3,364,340	4,244,000	4,244,000
Friend of the Court	391,549	417,844	403,020	425,000	418,000
Jury Board	-	-	-	-	-
Probate Court	157,883	234,023	221,564	209,500	206,500
Adult Probation	-	-	-	-	-
Family Counseling Svcs	26,055	24,675	28,635	25,000	25,400
Elections	173,418	216,862	241,841	105,000	52,100
County Clerk/ROD	2,104,134	2,051,462	2,168,690	2,181,100	2,300,000
Resource Development	-	-	-	-	-
Office of Finance	125,442	122,765	132,802	138,900	95,600
Equalization	2,134	1,000	1,500	-	-
Human Resources	-	-	3,000	100	-
Information Systems	-	-	-	-	-
Central Service Cost Rec	620,050	845,375	871,183	674,600	705,000
Prosecuting Attorney	281,441	251,050	310,801	239,800	269,200
Treasurer	2,432,257	9,050,330	2,473,070	3,313,900	2,834,000
Buildings & Grounds	-	-	479	-	-
Utilities	-	-	-	-	-
Security	-	-	-	-	-
Drain Commissioner	4,495	1,250	1,100	1,600	1,600
Soil Erosion & Sed Cntrl	30,285	24,107	34,158	30,300	30,300
Sheriff - Administration	3,058,757	2,907,511	3,105,895	2,828,800	3,031,500
Sheriff - Jail	-	-	-	-	-
Sheriff - Field Operations	-	-	-	-	-
Animal Services Enf	586,416	575,881	631,580	576,200	587,200
Emergency Management	64,124	51,659	32,658	34,600	37,000
Gen County Public Imprv	-	-	46,082	-	-
At Large Drains	-	-	-	-	-
HCS Administration	-	600	12,687	3,000	2,700
Veterans Services Office	12,458	10,382	9,050	10,900	9,800
HCS - Health	17,721	18,128	18,183	17,000	18,000
Community Mental Hlth	-	-	-	-	-
Social Services	-	-	-	-	-
Services for Seniors	-	-	-	-	-

GENERAL FUND - DEPARTMENTAL REVENUE SUMMARY

Department	Actual	Actual	Actual	Estimated	Adopted
	2013	2014	2015	2016	2017
Veterans Burial	-	-	-	-	-
Veterans Relief	-	-	-	-	-
Parks Appropriation	-	-	-	-	-
MSU Extension	14,200	14,200	14,500	14,500	14,500
Law Library App	-	-	-	-	-
Planning	5,056	14,197	1,848	6,000	2,000
Southwest MI First	-	-	-	-	-
Strategic Issues	20,000	14,000	-	-	-
Contingencies	-	-	-	-	-
Reserves	-	-	-	-	-
Restricted Reserve	-	-	-	-	-
Insurance	-	-	-	-	-
TOTALS:	<u>\$58,991,063</u>	<u>\$66,476,123</u>	<u>\$62,164,844</u>	<u>\$63,292,508</u>	<u>\$63,572,100</u>

* Child Care Probate included

LAW ENFORCEMENT FUND - DEPARTMENTAL REVENUE SUMMARY

FUND 104 Department	Actual	Actual	Actual	Estimated	Adopted
	2013	2014	2015	2016	2017
Law Enforcement	11,144,895	11,367,809	11,283,653	11,809,900	12,359,000
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	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Contingencies	-	-	-	-	-
Reserves	-	-	-	-	-
Restricted Reserves	-	-	-	-	-
	<u>\$ 11,214,895</u>	<u>\$ 11,437,809</u>	<u>\$ 11,353,653</u>	<u>\$ 11,879,900</u>	<u>\$ 12,429,000</u>

PARKS FUND - DEPARTMENTAL REVENUE SUMMARY

FUND 208	Actual	Actual	Actual	Estimated	Adopted
Department	2013	2014	2015	2016	2017
Parks Administration	\$ 261,405	\$ 217,163	\$ 161,857	\$ 314,700	\$ 348,400
Markin Glen	179,060	181,495	191,200	181,700	175,200
Scotts Mill	12,823	14,164	13,273	16,500	18,300
Cold Brook	118,073	112,533	127,832	113,700	114,700
Prairie View	110,971	90,217	90,919	85,400	90,000
River Oaks	89,431	99,291	157,270	142,600	156,100
Fairgrounds	486,546	492,333	513,719	462,500	470,500
KRV Trail	25,040	34,659	42,013	57,800	57,700
KRV Trailway Programming	357,628	98,669	63,418	87,300	84,100
County Fair	151,586	153,750	151,525	185,500	180,200
	<u>\$ 1,792,563</u>	<u>\$ 1,494,274</u>	<u>\$ 1,513,027</u>	<u>\$ 1,647,700</u>	<u>\$ 1,695,200</u>

FOC FUND - DEPARTMENTAL REVENUE SUMMARY

FUND 215	Actual	Actual	Actual	Estimated	Adopted
Department	2013	2014	2015	2016	2017
FOC Fund	<u>\$ 3,097,203</u>	<u>\$ 3,118,838</u>	<u>\$ 3,248,550</u>	<u>\$ 3,240,600</u>	<u>\$ 3,347,300</u>

HCS FUND - DEPARTMENTAL REVENUE SUMMARY

FUND 221	Actual	Actual	Actual	Estimated	Adopted
Department	2013	2014	2015	2016	2017
HCS Administration	\$ 1,746,484	\$ 1,644,700	\$ 1,662,742	\$ 2,175,400	\$ 2,006,800
Health Education	2,000	1,108	-	-	-
Dental Program	799,808	808,626	808,269	793,000	-
Laboratory Services	246,017	218,723	193,765	164,800	222,200
Vision & Hearing	127,914	116,552	123,693	116,600	144,100
Household Hazardous Waste	185,631	204,528	205,224	192,100	207,300
Clinical Services Admin	-	-	-	-	-
Maternal & Child Health	-	-	-	-	4,000
Health Promo & Disease	-	-	-	-	-
Immunization Clinic	463,133	425,424	393,009	333,100	253,700
Disease Surveillance	231,315	243,012	246,641	242,900	244,000
STD	267,500	320,030	311,123	296,900	388,000
HIV Testing/Counseling	-	-	-	-	-
Environmental Admin	182	214	65	200	200
Food Safety/Facilities	657,157	732,941	726,004	724,604	739,800
Land, Water, Wastewater	372,275	436,170	420,188	448,800	441,200
	<u>\$ 5,099,418</u>	<u>\$ 5,152,028</u>	<u>\$ 5,090,723</u>	<u>\$ 5,488,404</u>	<u>\$ 4,651,300</u>

CHILD CARE FUND - DEPARTMENTAL REVENUE SUMMARY

FUND 292	Actual	Actual	Actual	Estimated	Adopted
Department	2013	2014	2015	2016	2017
Juvenile Home	\$ 6,618,905	\$ 6,229,553	\$ 8,680,808	\$ 9,218,200	\$ 9,273,200
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	-	-	-	-	-
	<u>\$ 6,618,905</u>	<u>\$ 6,229,553</u>	<u>\$ 8,680,808</u>	<u>\$ 9,218,200</u>	<u>\$ 9,273,200</u>

GENERAL FUND - DEPARTMENTAL EXPENDITURE SUMMARY

FUND 101	Actual	Actual	Actual	Estimated	Adopted
Department	2013	2014	2015	2016	2017
Board of Commissioners	\$ 207,838	\$ 198,464	\$ 224,130	\$ 207,300	\$ 213,600
County Administration	511,399	627,826	352,939	564,900	583,100
Legal Services	195,797	206,439	220,210	230,000	277,000
Circuit Court Admin. *	8,039,166	8,655,249	8,945,678	9,381,500	9,865,800
Circuit Court Trial Div	450,218	412,957	427,996	443,100	458,100
Circuit Court Family Div	861,937	784,976	850,473	851,900	876,300
District Court	4,868,861	4,742,953	4,344,822	4,768,800	4,653,200
Friend of the Court	915,503	937,485	857,634	1,029,900	1,081,800
Jury Board	3,174	3,157	3,108	3,300	3,300
Probate Court	781,806	903,767	938,917	949,100	977,800
Adult Probation	42,658	46,166	34,319	50,700	50,700
Elections	180,808	405,040	338,790	500,500	274,300
County Clerk/ROD	628,293	637,740	678,406	678,600	720,700
Resource Development	57,566	50,830	58,289	-	-
Office of Finance	1,240,602	1,250,397	1,289,005	1,338,300	1,305,700
Equalization	425,545	375,803	400,805	424,200	480,400
Human Resources	596,918	610,604	604,399	621,700	700,200
Information Systems	809,478	868,787	946,696	1,029,800	1,082,700
Prosecuting Attorney	2,365,330	2,369,298	1,978,653	2,481,300	2,573,000
Treasurer	725,182	990,042	1,108,175	1,039,300	1,074,300
Buildings & Grounds	2,251,570	2,279,647	2,342,216	2,597,600	2,751,600
Utilities	1,007,186	1,030,806	986,322	1,421,100	1,375,800
Security	520,836	512,164	522,580	573,200	586,100
Drain Commissioner	242,283	248,027	235,643	305,700	316,700
Soil Erosion & Sed Cntrl	82,869	83,093	88,395	88,400	90,800
Sheriff - Administration	2,274,951	2,730,127	2,004,026	2,681,100	2,731,400
Sheriff - Jail	7,263,019	7,551,715	6,802,576	7,633,600	7,424,500
Sheriff - Field Operations	5,674,063	5,926,790	6,160,440	6,380,900	6,868,200
Animal Services Enf	540,306	599,671	589,999	642,500	669,000
Emergency Management	203,676	153,281	153,878	218,000	225,100
Debt Service	-	-	-	-	-
Gen County Public Imprv	4,828,841	8,604,271	7,145,145	4,764,800	4,840,500
At Large Drains	8,648	11,993	17,233	13,200	21,800
HCS Administration	2,735,762	2,650,751	2,737,215	3,229,700	3,090,800
Veterans Services Office	148,862	112,460	105,288	152,400	175,000
HCS - Health	520,178	515,219	507,537	518,800	530,500
Community Mental Hlth	2,680,329	2,825,767	2,879,238	2,272,400	2,275,900
Dept of Human Services	631,100	567,072	9,302	-	-
Services for Seniors	200,000	220,649	483,189	525,000	525,000
Veterans Burial	114,242	89,742	74,346	109,000	40,000
Veterans Relief	13,733	14,341	14,941	14,000	35,000
Parks Appropriation	183,442	136,050	46,000	-	-
Public Housing	-	193,727	125,000	125,000	125,000

GENERAL FUND - DEPARTMENTAL EXPENDITURE SUMMARY

FUND 101 Department	Actual	Actual	Actual	Estimated	Adopted
	2013	2014	2015	2016	2017
MSU Extension	297,682	289,458	287,631	293,300	302,800
Law Library App	42,193	56,000	56,998	58,000	58,600
Planning	147,380	154,173	120,810	254,900	239,700
Southwest MI First	479,391	195,609	75,000	75,000	75,000
Strategic Issues	268,928	14,439	10,000	70,000	70,000
Contingencies	-	-	-	100,500	100,500
Reserves	101,661	-	-	-	-
Restricted Reserve	-	-	-	1,115,200	291,400
Insurance	834,261	224,905	450,162	466,200	482,800
TOTALS:	<u>\$58,205,476</u>	<u>\$65,684,915</u>	<u>\$59,634,556</u>	<u>\$63,293,700</u>	<u>\$63,571,500</u>

LAW ENFORCEMENT FUND - DEPARTMENTAL EXPENDITURE SUMMARY

FUND 104 Department	Actual	Actual	Actual	Estimated	Adopted
	2013	2014	2015	2016	2017
Circuit Court Trial Division	505,132	\$ 496,422	\$ 507,956	\$ 527,600	\$ 550,200
Circuit Court Family Div.	705,604	827,566	681,382	687,500	762,900
District Court	516,664	395,499	892,964	865,500	1,169,800
Friend of the Court	20,000	20,000	20,000	20,000	20,000
Prosecuting Attorney	1,778,768	1,691,957	2,050,518	1,774,600	1,957,500
Community Correction	12,143	6,256	4,300	11,000	11,000
Sheriff Administration	544,978	297,152	323,024	221,400	148,500
Sheriff Jail	4,599,268	3,988,011	4,810,781	4,931,100	5,135,200
Sheriff Field Operations	2,383,580	2,184,654	2,125,005	1,970,900	2,003,100
Animal Services	364,248	311,773	338,026	330,100	347,200
Capital Improvements	293,621	150,042	298,283	273,600	273,600
Contingencies	-	-	-	50,000	50,000
Reserves	-	-	-	-	-
Restricted Reserves	-	-	-	215,700	-
	<u>\$ 11,724,004</u>	<u>\$ 10,369,332</u>	<u>\$ 12,052,238</u>	<u>\$ 11,879,000</u>	<u>\$ 12,429,000</u>

* includes Child Care Probate

PARKS FUND - DEPARTMENTAL EXPENDITURE SUMMARY

FUND 208	Actual	Actual	Actual	Estimated	Adopted
Department	2013	2014	2015	2016	2017
Parks Administration	\$ 522,500	488,857	\$ 482,439	\$ 526,000	\$ 557,100
Markin Glen	179,060	109,395	107,791	181,700	175,200
Scotts Mill	11,071	13,481	11,415	14,000	14,100
Cold Brook	103,648	99,655	105,918	114,300	118,000
Prairie View	98,419	98,266	93,046	95,100	98,000
River Oaks	95,973	116,389	126,694	137,000	147,600
Fairgrounds	311,995	298,884	308,488	299,400	305,300
KRV Trail	25,040	34,659	41,855	57,800	58,200
KRV Trailway Programming	357,628	90,393	77,880	92,300	85,100
County Fair	130,598	144,295	157,499	185,500	180,700
	<u>\$ 1,835,933</u>	<u>\$ 1,494,274</u>	<u>\$ 1,513,026</u>	<u>\$ 1,703,100</u>	<u>\$ 1,739,300</u>

FOC FUND - DEPARTMENTAL EXPENDITURE SUMMARY

FUND 215	Actual	Actual	Actual	Estimated	Adopted
Department	2013	2014	2015	2016	2017
FOC Fund	<u>\$ 3,097,252</u>	<u>\$ 3,118,919</u>	<u>\$ 3,245,163</u>	<u>\$ 3,240,600</u>	<u>\$ 3,347,300</u>

HCS FUND - DEPARTMENTAL EXPENDITURE SUMMARY

FUND 221	Actual	Actual	Actual	Estimated	Adopted
Department	2013	2014	2015	2016	2017
HCS Administration	\$ 291,115	\$ 241,718	\$ 278,117	\$ 309,700	\$ 372,400
Health Equity	70,819	74,153	11,605	-	-
Dental Program	1,017,979	1,095,525	1,061,047	1,179,800	-
Laboratory Services	323,837	330,500	337,662	352,873	382,800
Vision & Hearing	151,491	155,132	153,242	155,200	155,300
Household Hazardous Waste	351,100	389,327	409,941	413,200	455,100
Clinical Services Admin	440,072	445,322	348,733	359,800	377,400
Maternal & Child Health	92,373	96,651	101,574	107,500	163,300
Health Promo & Disease	105,649	78,526	185,438	251,400	225,500
Immunization Clinic	329,627	315,929	319,551	316,500	336,200
Disease Surveillance	302,300	330,034	312,673	327,300	305,000
STD	392,812	395,767	363,708	416,300	531,400
Health Care Access	-	2,867	2,853	-	-
HIV Testing/Counseling	65,051	67,566	71,908	75,000	79,500
Environmental Admin	220,202	222,678	256,134	208,500	314,500
Food Safety/Facilities	598,911	577,169	504,076	601,200	516,900
Land, Water, Wastewater	357,341	353,863	374,715	413,000	436,000
	<u>\$ 5,110,680</u>	<u>\$ 5,172,727</u>	<u>\$ 5,092,979</u>	<u>\$ 5,487,273</u>	<u>\$ 4,651,300</u>

CHILD CARE FUND - DEPARTMENTAL EXPENDITURE SUMMARY

FUND 292	Actual	Actual	Actual	Estimated	Adopted
Department	2013	2014	2015	2016	2017
Juvenile Home	\$ 3,472,010	\$ 3,624,208	\$ 3,664,025	\$ 3,798,400	\$ 3,966,700
In Home Care	463,519	624,700	818,974	763,000	774,900
Foster Home	1,028,060	840,020	932,446	1,271,600	1,150,000
Intensive Learning	224,475	255,032	225,003	226,300	223,200
KEYS (Empowering Youth)	614,352	203,300	72,736	356,300	324,700
Juvenile Drug Court	248,140	176,968	160,222	183,200	197,100
Restitution/Comm Service	139,395	146,150	144,474	140,500	154,900
Intake Assessment	282,100	268,324	265,554	274,600	301,500
CASA	69,171	77,608	79,931	81,800	82,000
C-Waiver In Home Care	9,932	-	-	20,000	20,000
Family Dependency Ct	67,751	43,241	60,396	63,500	91,500
MI Dept. of Human Svcs	-	-	2,257,046	2,039,000	2,253,000
	<u>\$ 6,618,906</u>	<u>\$ 6,229,552</u>	<u>\$ 8,680,808</u>	<u>\$ 9,218,200</u>	<u>\$ 9,539,500</u>

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)

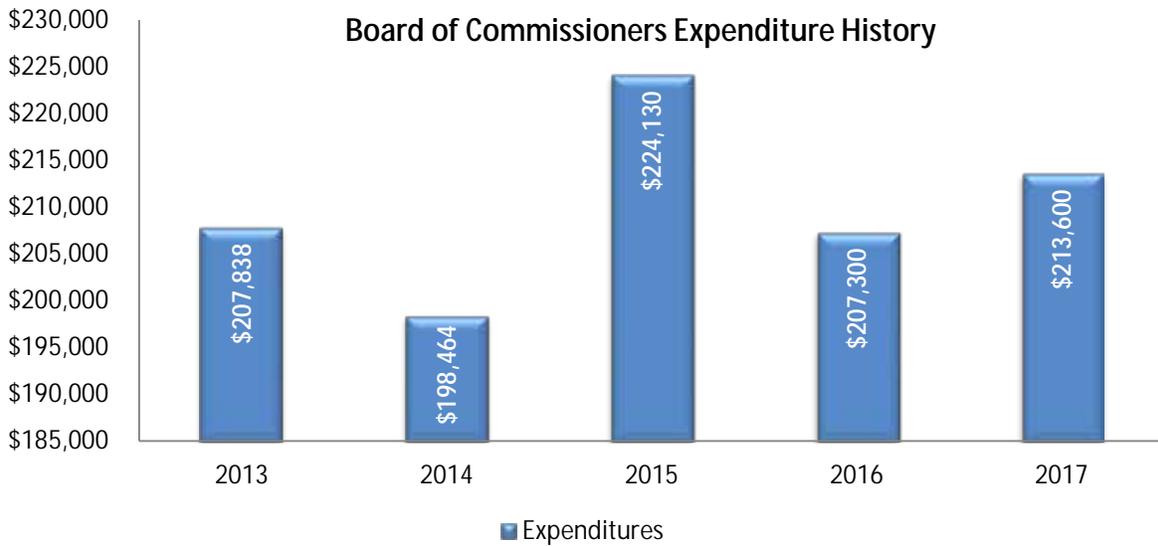
The Board of Commissioners is assisted in the legislative area of responsibility by a number of citizen advisory boards and commissions. These boards and commissions have varying powers as outlined in their bylaws.

BOARD OF COMMISSIONERS

101-101

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ 139,230	\$ 139,230	\$ 139,924	\$ 139,200	\$ 145,300
Fringe Benefits	13,923	13,928	13,992	12,200	12,400
Operating Expenses	<u>54,685</u>	<u>45,306</u>	<u>70,214</u>	<u>55,900</u>	<u>55,900</u>
Total Expenditures:	\$ 207,838	\$ 198,464	\$ 224,130	\$ 207,300	\$ 213,600



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	11.0	11.0	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 and Controller who are 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 and Controller are 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.

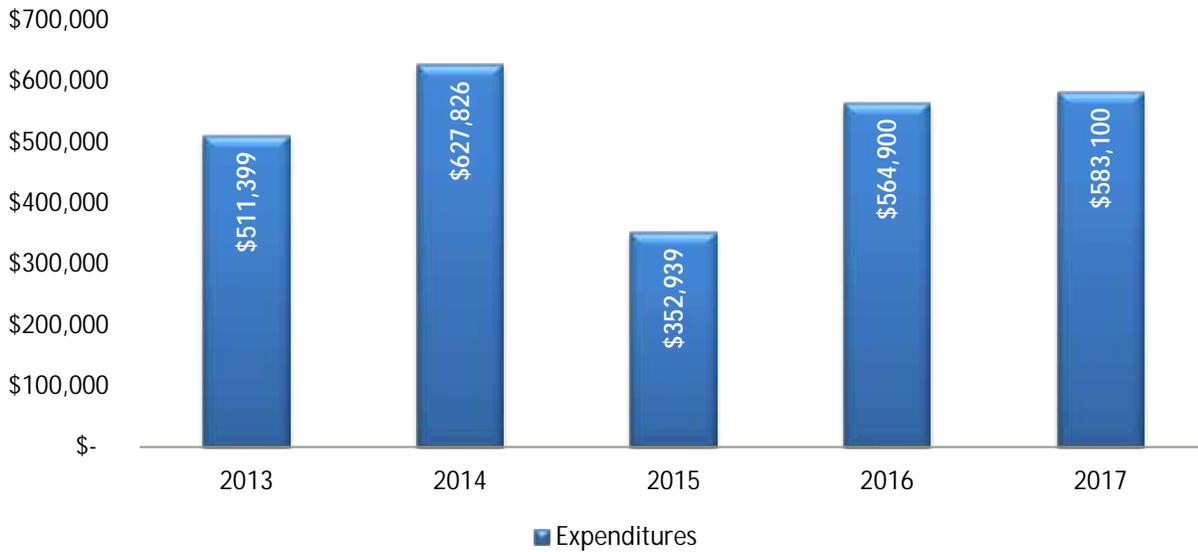
COUNTY ADMINISTRATION

101-102

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 358,850	\$ 446,872	\$ 248,518	\$ 392,200	\$ 405,600
Fringe Benefits	130,980	163,108	90,709	143,200	148,000
Operating Expenses	<u>21,569</u>	<u>17,846</u>	<u>13,712</u>	<u>29,500</u>	<u>29,500</u>
Total Expenditures:	\$ 511,399	\$ 627,826	\$ 352,939	\$ 564,900	\$ 583,100

County Administration Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	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 County Administration 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.

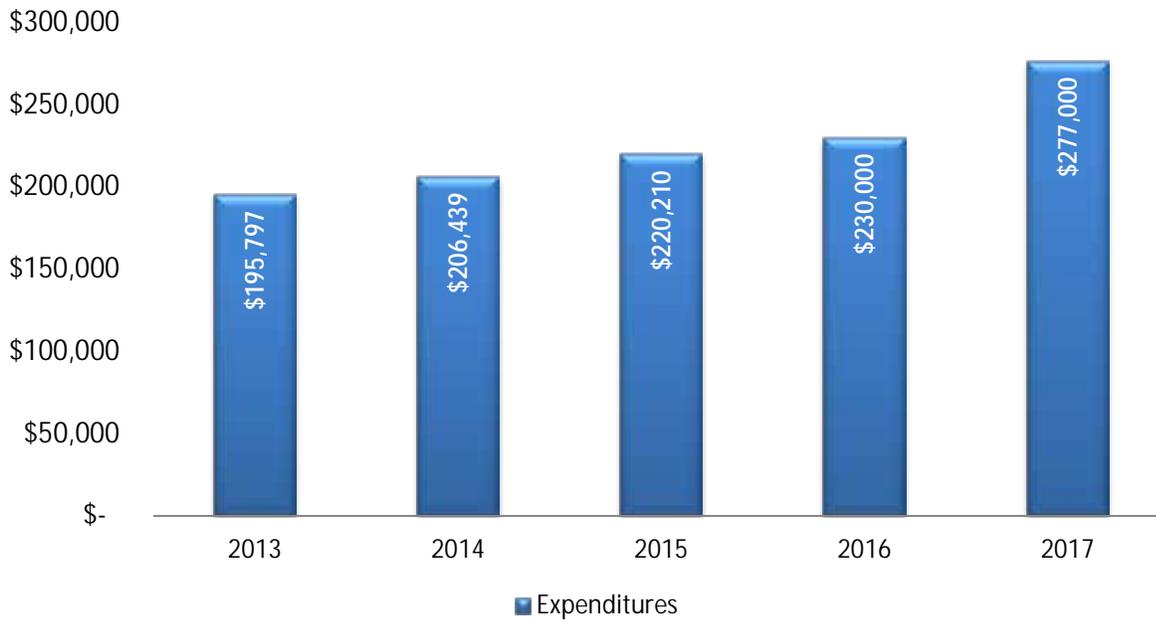
LEGAL SERVICES

101-104

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ 141,214	\$ 147,904	\$ 157,077	\$ 161,600	\$ 196,100
Fringe Benefits	51,543	53,985	57,333	59,000	71,500
Operating Expenses	3,040	4,550	5,800	9,400	9,400
Total Expenditures:	\$ 195,797	\$ 206,439	\$ 220,210	\$ 230,000	\$ 277,000

Legal Services Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	1.5	1.5	1.5	2.0	2.0

Circuit Court - Administration

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



Mission Statement

Uphold the law and provide justice for all.

Vision Statement

As a leading and innovative court system, our vision is to:

-Enhance public trust, respect, and safety.
-Resolve legal matters in a fair and timely manner.
-Promote the success of individuals, families, and youth.

Core Values

- J ust
- U ser-Friendly
- S ervice
- T imely
- I ntegrity
- C ollaborative
- E ffective

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 three 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.

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.

Circuit Court Administration Division Overview (cont'd)

Family Division

The Family Division is located at 1536 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.

Specialty Courts

The Specialty Courts are 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.

Friend of the Court

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.

Juvenile Home

The Kalamazoo County Juvenile Home is the only secure facility in Kalamazoo County for housing young persons who have violated the law. Rehabilitative programs in the Juvenile Home include skill building, educational/vocational training, conflict resolution and mediation

Circuit Court Administration Division Overview (cont'd)

training. The Intensive Learning Center, the ON-TRAC Treatment Program, and the Day Treatment Program are also located in the Juvenile Home.

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

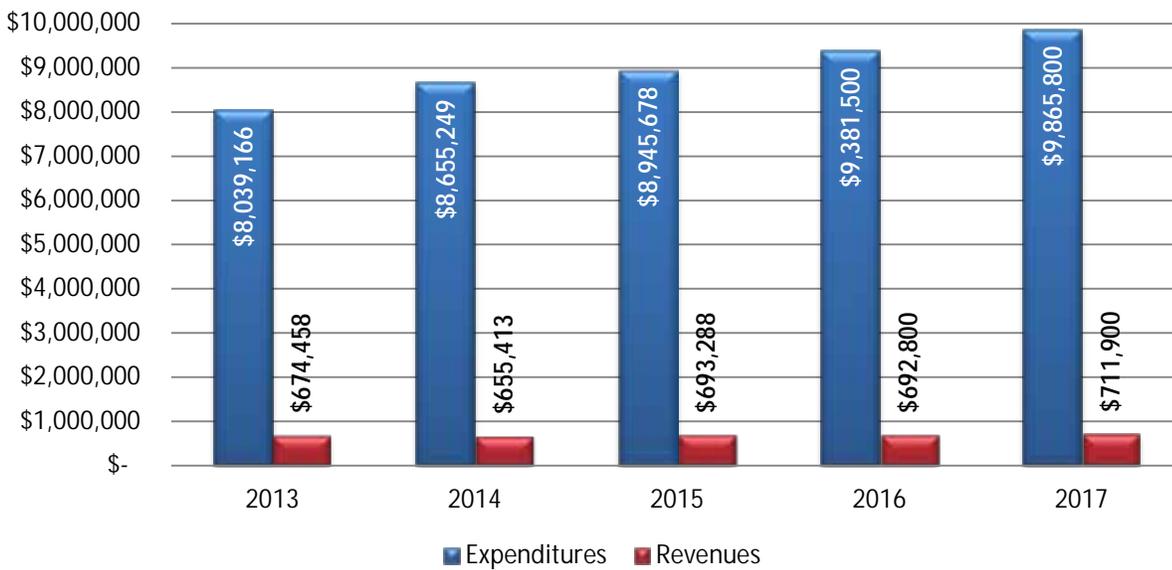
101-132

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 1,891,743	\$ 1,952,851	\$ 1,931,940	\$ 1,987,600	\$ 2,087,600
Fringe Benefits	689,587	704,614	705,158	725,500	761,800
Operating Expenses *	5,457,836	5,997,784	6,308,579	6,668,400	7,016,400
Total Expenditures	\$ 8,039,166	\$ 8,655,249	\$ 8,945,678	\$ 9,381,500	\$ 9,865,800

*101-662 Child Care Probate is included in expenditures

Circuit Court Administration Revenue/Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ 658,330	\$ 613,360	\$ 660,064	\$ 659,000	\$ 678,900
Intergovernmental	3,031	2,700	3,543	3,000	3,000
Other	13,097	39,353	29,681	30,800	30,000
Total Revenues	\$ 674,458	\$ 655,413	\$ 693,288	\$ 692,800	\$ 711,900

5 Year Staff Trend:	2013	2014	2015	2016	2017
	42.18	42.18	42.18	43.18	43.68

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.

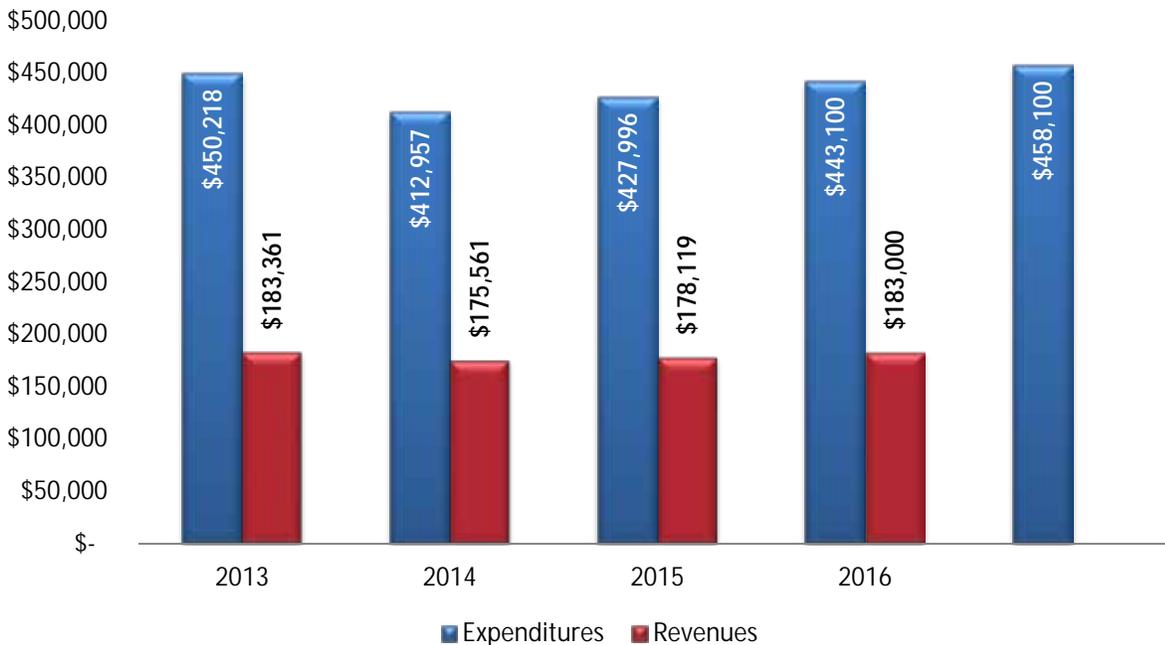
CIRCUIT COURT - TRIAL DIVISION

101-134

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ 324,516	\$ 296,288	\$ 305,058	\$ 318,500	\$ 329,300
Fringe Benefits	118,449	108,145	111,346	116,300	120,500
Operating Expenses	7,253	8,524	11,592	8,300	8,300
Total Expenditures:	\$ 450,218	\$ 412,957	\$ 427,996	\$ 443,100	\$ 458,100

Circuit Court Trial Division Revenue/Expenditure History



Revenue History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Charges/Fees	\$ -	\$ -	\$ 45	\$ -	\$ -
Intergovernmental	183,346	175,561	178,074	183,000	183,000
Other	15	-	-	-	-
Total Revenues:	\$ 183,361	\$ 175,561	\$ 178,119	\$ 183,000	\$ 183,000

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	7.0	7.0	7.0	7.0	7.0

Circuit Court – Family Division

Gull Road Justice Complex

1536 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 Justice Complex. 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.

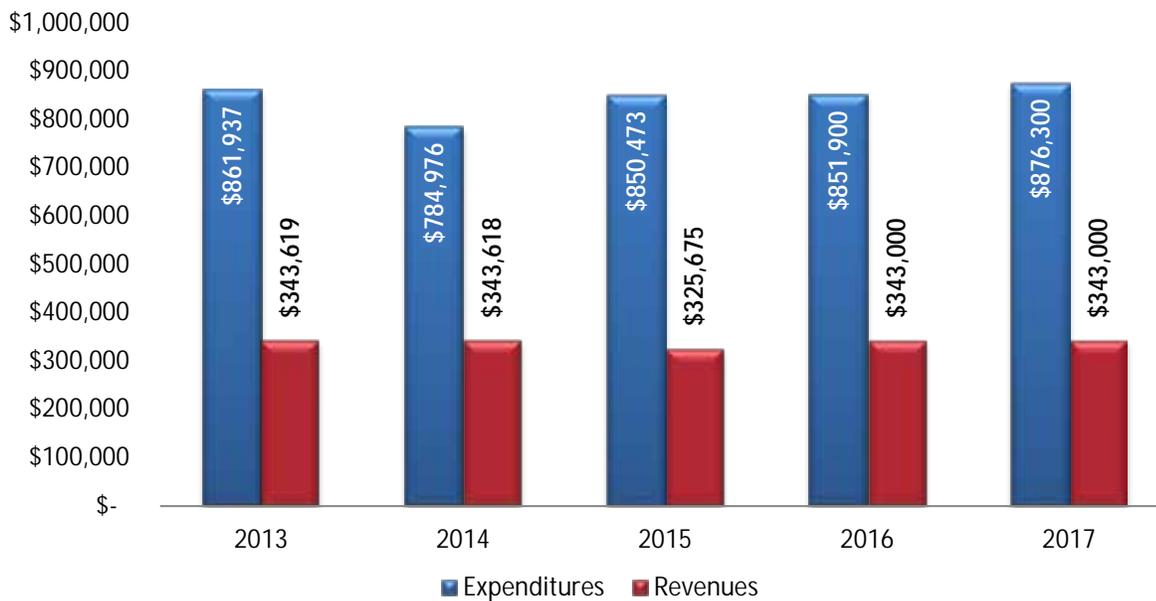
CIRCUIT COURT - FAMILY DIVISION

101-135

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ 540,209	\$ 567,293	\$ 615,023	\$ 616,300	\$ 634,300
Fringe Benefits	197,176	207,062	224,483	225,000	231,400
Operating Expenses	124,552	10,620	10,967	10,600	10,600
Total Expenditures:	\$ 861,937	\$ 784,976	\$ 850,473	\$ 851,900	\$ 876,300

Circuit Court Family Division Revenue/Expenditure History



Revenue History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Charges/Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	343,619	343,618	325,675	343,000	343,000
Other	-	-	-	-	-
Total Revenues:	\$ 343,619	\$ 343,618	\$ 325,675	\$ 343,000	\$ 343,000

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	4.0	7.0	8.0	8.0	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

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 saved approximately \$113,000 due to the elimination of the judgeship and the closure of the South Location brought a cost savings in 2014 of over \$170,000 for a total savings of \$283,000.

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.

A magistrate assists 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 ensure that 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, Domestic Violence Court Review (DVCR), OWI Court and Young Adult Diversion Court.

Court Clerk Offices are in each District Court location: North Location, 227 W. Michigan Avenue and Crosstown Location, 150 E. Crosstown Parkway. Citizens may conduct court business in the location most convenient to them. All cases, tickets, money and documents are processed by Court Services Specialists 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.

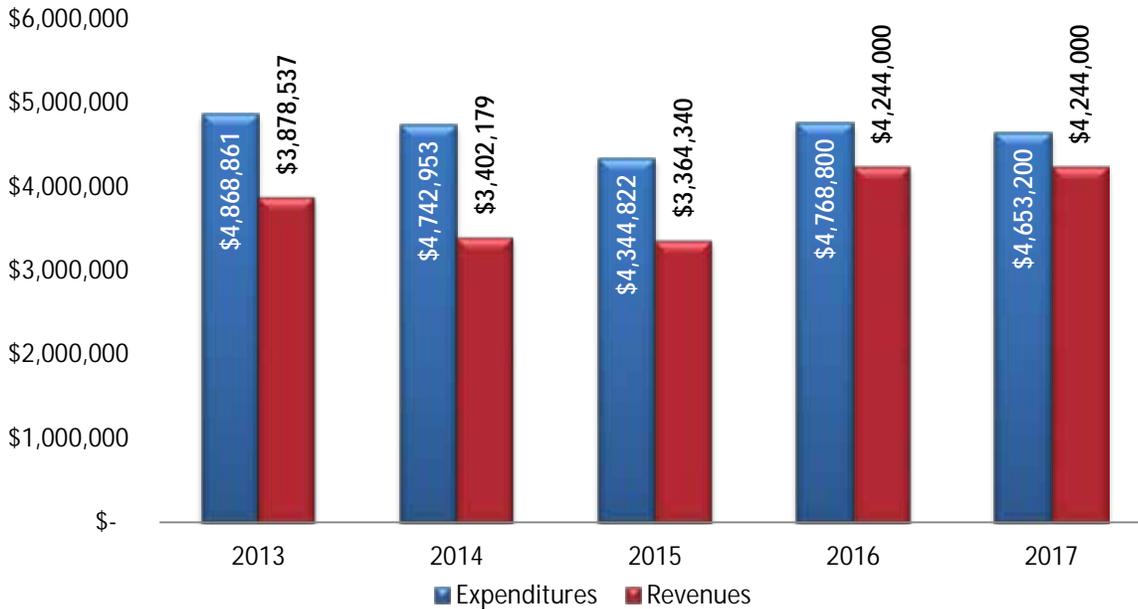
EIGHTH DISTRICT COURT

101-136

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ 2,745,046	\$ 2,726,426	\$ 2,390,670	\$ 2,593,500	\$ 2,509,100
Fringe Benefits	1,002,678	994,537	872,296	946,600	915,400
Operating Expenses	1,121,137	1,021,990	1,081,856	1,228,700	1,228,700
Total Expenditures:	\$ 4,868,861	\$ 4,742,953	\$ 4,344,822	\$ 4,768,800	\$ 4,653,200

Eighth District Court Expenditure History



Revenue History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Charges/Fees	\$ 2,024,146	\$ 1,796,168	\$ 1,796,157	\$ 2,177,100	\$ 2,177,100
Intergovernmental	375,892	359,804	350,832	361,900	418,900
Other	1,478,499	1,246,207	1,217,351	1,705,000	1,648,000
Total Revenues:	\$ 3,878,537	\$ 3,402,179	\$ 3,364,340	\$ 4,244,000	\$ 4,244,000

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	66.9	65.4	67.0	59.5	54.5

Friend of the Court

Gull Road Justice Complex
1536 Gull Road
Kalamazoo MI 49048
Phone: (877) 543-2660 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.

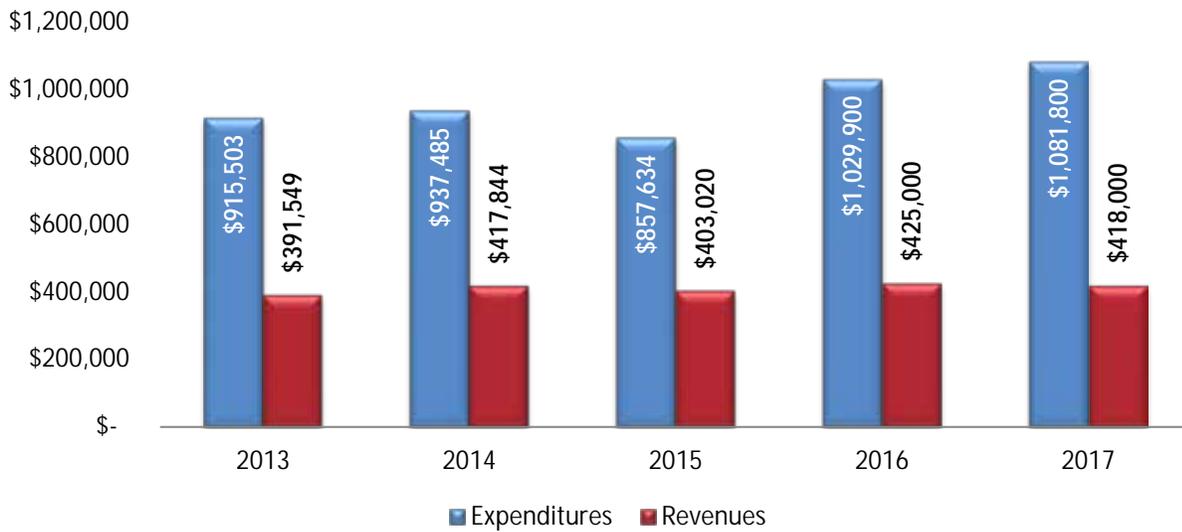
FRIEND OF THE COURT

101-141

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Transfer to #215 F.O.C.	\$ 915,503	\$ 937,485	\$ 857,634	\$ 1,029,900	\$ 1,081,800
Total Expenditures:	\$ 915,503	\$ 937,485	\$ 857,634	\$ 1,029,900	\$ 1,081,800

Friend of the Court Revenue/Expenditure History



Revenue History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Charges/Fees	\$ 165,791	\$ 174,851	\$ 164,907	\$ 180,000	\$ 180,000
Intergovernmental	225,708	242,993	238,113	245,000	238,000
Other	50	-	-	-	-
Total Revenues:	\$ 391,549	\$ 417,844	\$ 403,020	\$ 425,000	\$ 418,000

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.

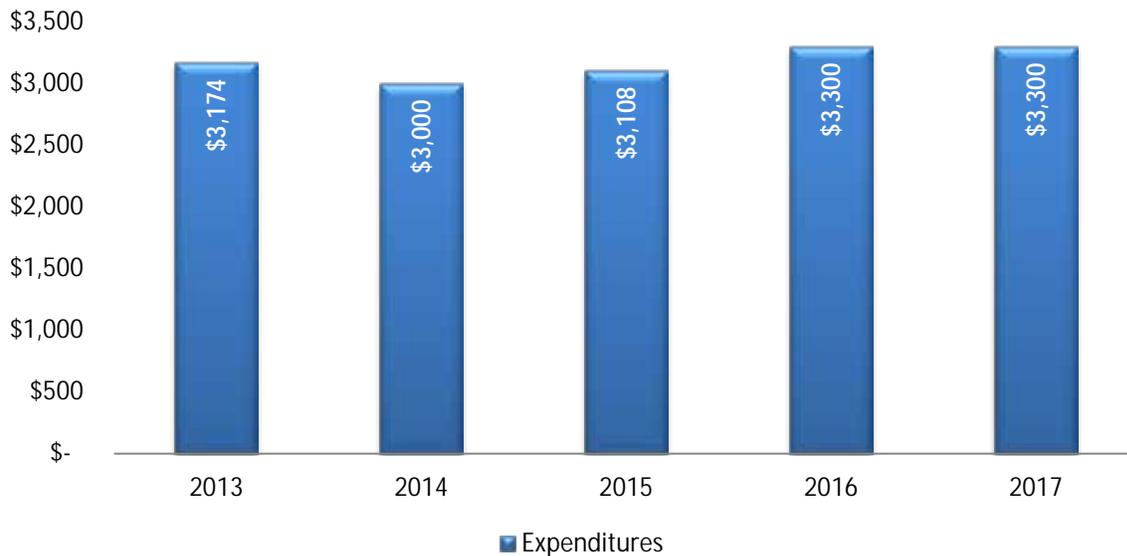
JURY BOARD

101-145

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	3,174	3,157	3,108	3,300	3,300
Total Expenditures:	\$ 3,174	\$ 3,157	\$ 3,108	\$ 3,300	\$ 3,300

Jury Board Expenditure History



Probate Court

Gull Road Justice Complex
 1536 Gull Road
 Kalamazoo, MI 49048
 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:
 - Ø The Do Not Resuscitate Act;
 - Ø Secret marriages;
 - Ø Notary public applications;
 - Ø Registration of Trusts;
 - Ø Depository of wills for safekeeping;
 - Ø Statutory deposit of wills following death.

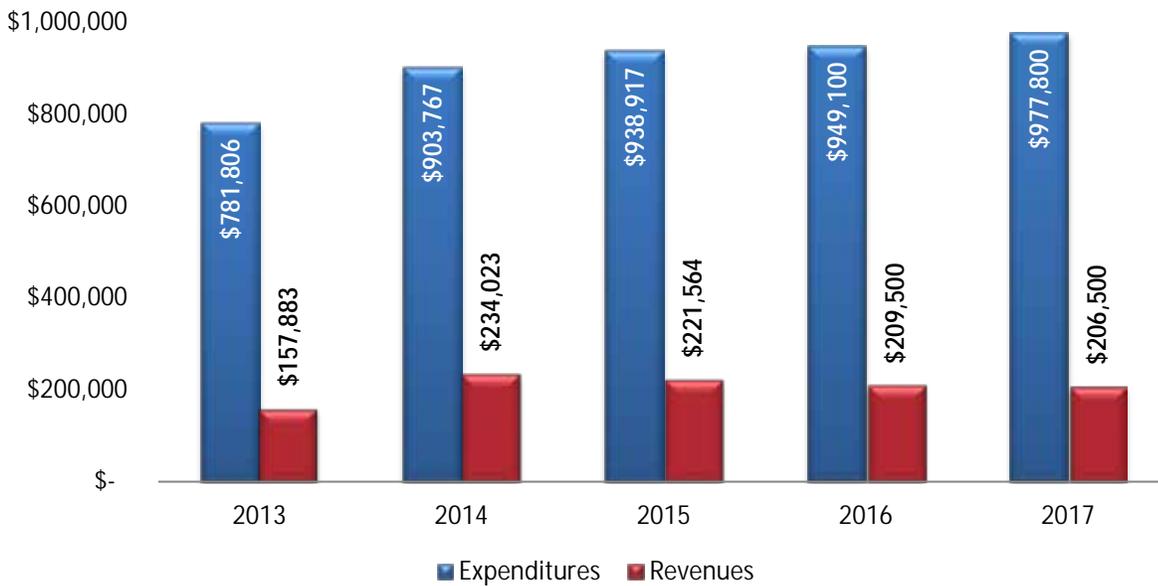
PROBATE COURT

101-148

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ 424,855	\$ 500,050	\$ 523,856	\$ 531,000	\$ 548,700
Fringe Benefits	151,555	179,103	185,376	189,200	200,200
Operating Expenses	205,396	224,614	229,684	228,900	228,900
Total Expenditures:	\$ 781,806	\$ 903,767	\$ 938,917	\$ 949,100	\$ 977,800

Probate Court Revenue/Expenditure History



Revenue History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Charges/Fees	\$ 62,511	\$ 81,135	\$ 77,824	\$ 66,500	\$ 66,500
Intergovernmental	92,429	148,250	139,919	140,000	140,000
Other	2,943	4,638	3,821	3,000	-
Total Revenues	\$ 157,883	\$ 234,023	\$ 221,564	\$ 209,500	\$ 206,500

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	8.5	8.5	8.5	9.0	9.0

Family Counseling Services

201 W. Kalamazoo Avenue

Kalamazoo, MI 49007

Phone: (269) 384-8200 Fax: (269) 383-8629



Family Counseling Services Overview

Family Counseling Services coordinates counseling services for resolution of parenting issues. The service 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.

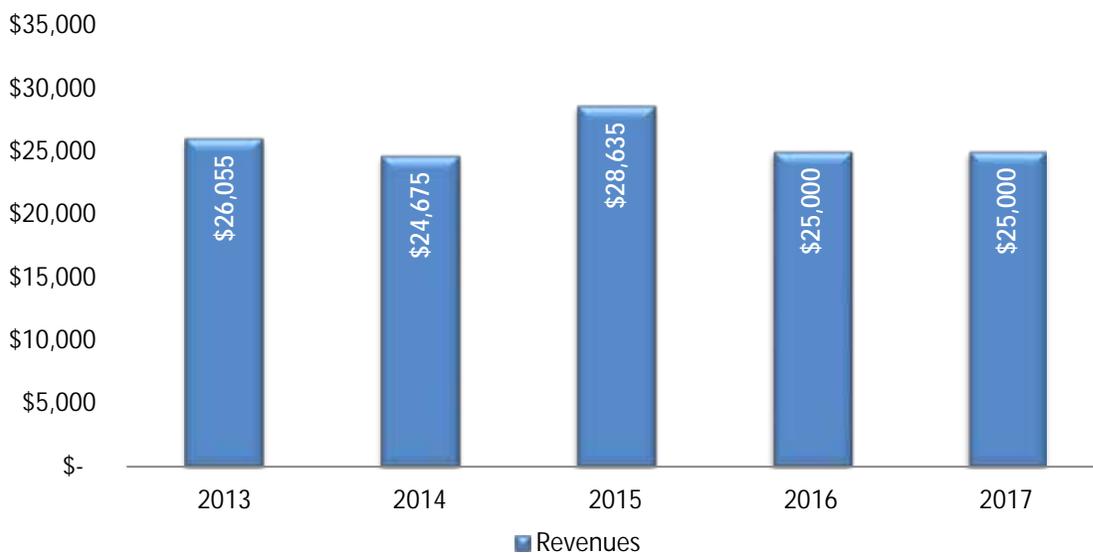
FAMILY COUNSELING SERVICES

101-166

Revenue History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Charges/Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	-	-	-	-
Other	26,055	24,675	28,635	25,000	25,400
Total Revenues	\$ 26,055	\$ 24,675	\$ 28,635	\$ 25,000	\$ 25,400

Family Counseling Revenue History



Adult Probation

1421 Healy Street, Suite 1
Kalamazoo, MI 49048
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 rehabilitation.

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 has a program that involves supervising higher risk offenders under the Swift and Sure Sanctions Program. The office also has one Agent that is embedded with Kalamazoo Department of Public Safety so that the two organizations can work in collaboration.

Currently Region 8, which includes Kalamazoo County, of the Department of Corrections and Department of Corrections Field Operations Administration track the following metrics related solely to the Probation population. Probationer Employment- a higher employment rate results in lower recidivism rates, lower correction costs and safer communities. Probation Technical Violators and New Sentence, Sentenced to Prison- a lower technical violator rate means less crime, fewer victims and safer communities. Substance Abuse Test Rate- a higher percentage

means more probationers are promoting their success on probation by abstaining from drug and alcohol use.

Kalamazoo County Probation/Parole Office as part of the Michigan Department of Corrections has Seven Priorities/Goals as part of the Department’s Strategic Plan: 1) Enhance offender skills and promote success. 2) Improve employee engagement and enrichment. 3) Achieve team success through effective training. 4) Commit to continuing quality improvement through best practices. 5) Recruit, develop and retain a mission-driven workforce. 6) Improve organizational image. Lastly, 7) Improve and invest in technology and infrastructure.

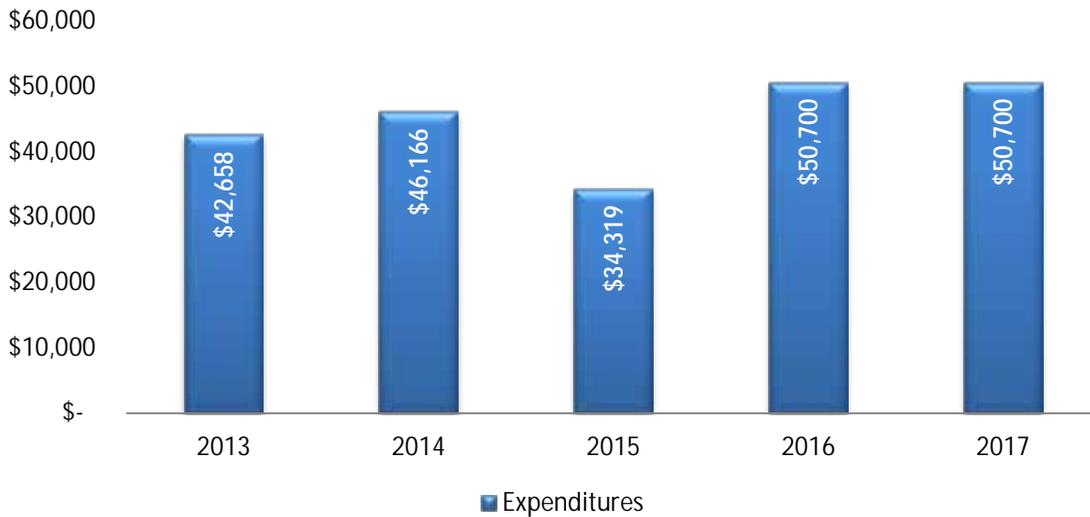
ADULT PROBATION

101-151

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	<u>42,658</u>	<u>46,166</u>	<u>34,319</u>	<u>50,700</u>	<u>50,700</u>
Total Expenditures:	\$ 42,658	\$ 46,166	\$ 34,319	\$ 50,700	\$ 50,700

Adult Probation Expenditure History



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 Chief Circuit/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 completed voter registration forms to all municipalities in Kalamazoo County;
- Preparation of all election public notices on behalf of all municipalities in Kalamazoo County.
- Current and past election results (to 2001) are available online.

Kalamazoo
County
ELECTION RETURNS

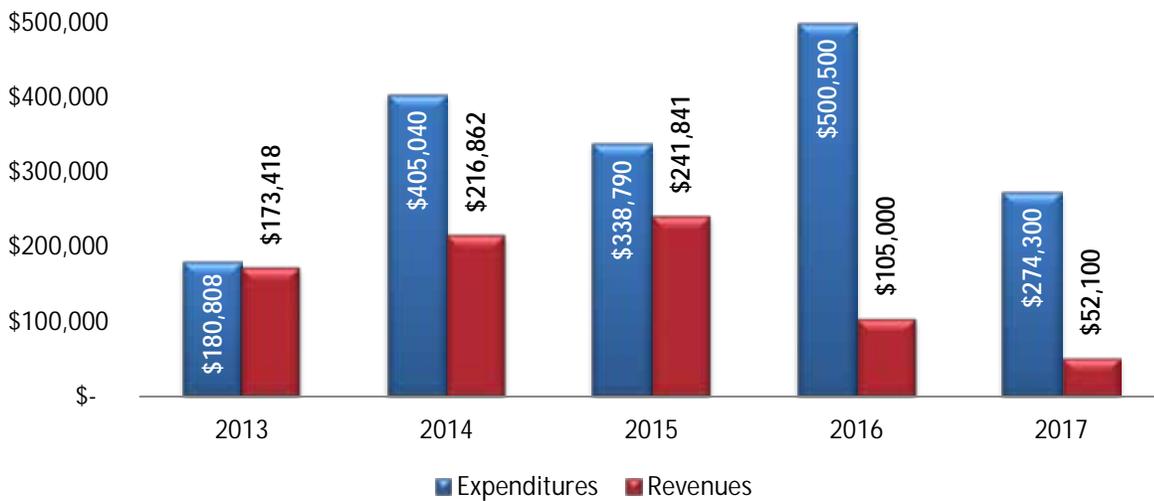
ELECTIONS

101-190

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ 10,992	\$ 20,413	\$ 18,217	\$ 22,600	\$ 23,100
Fringe Benefits	3,730	5,998	6,015	6,200	6,400
Operating Expenses	<u>166,086</u>	<u>378,629</u>	<u>314,558</u>	<u>471,700</u>	<u>244,800</u>
Total Expenditures:	\$ 180,808	\$ 405,040	\$ 338,790	\$ 500,500	\$ 274,300

Elections Revenue/Expenditure History



Revenue History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Charges/Fees	\$ -	\$ -	\$ 141,242	\$ -	\$ -
Intergovernmental	2,995	2,584	100,598	5,000	1,100
Other	<u>170,423</u>	<u>214,278</u>	<u>-</u>	<u>100,000</u>	<u>51,000</u>
Total Revenues:	\$ 173,418	\$ 216,862	\$ 241,841	\$ 105,000	\$ 52,100

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	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 records – more than 5,000 recorded annually
- Death records – more than 2,500 recorded annually
- Marriage licenses – about 1,700 issued annually
- Assumed names – about 1,700 issued annually
- Partnerships
- Military discharges
- Concealed Weapons Permits – over 2,000 issued 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.

Since 2014, the Register of Deeds also accepts documents for recording through five e-recording vendors that assist with the recording process for lending institutions and title companies.

Many of the records of the Register of Deeds are available through the Internet for all citizens. Documents and the accompanying index from 1994 to the present are online. From 1986 through 1993, 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.

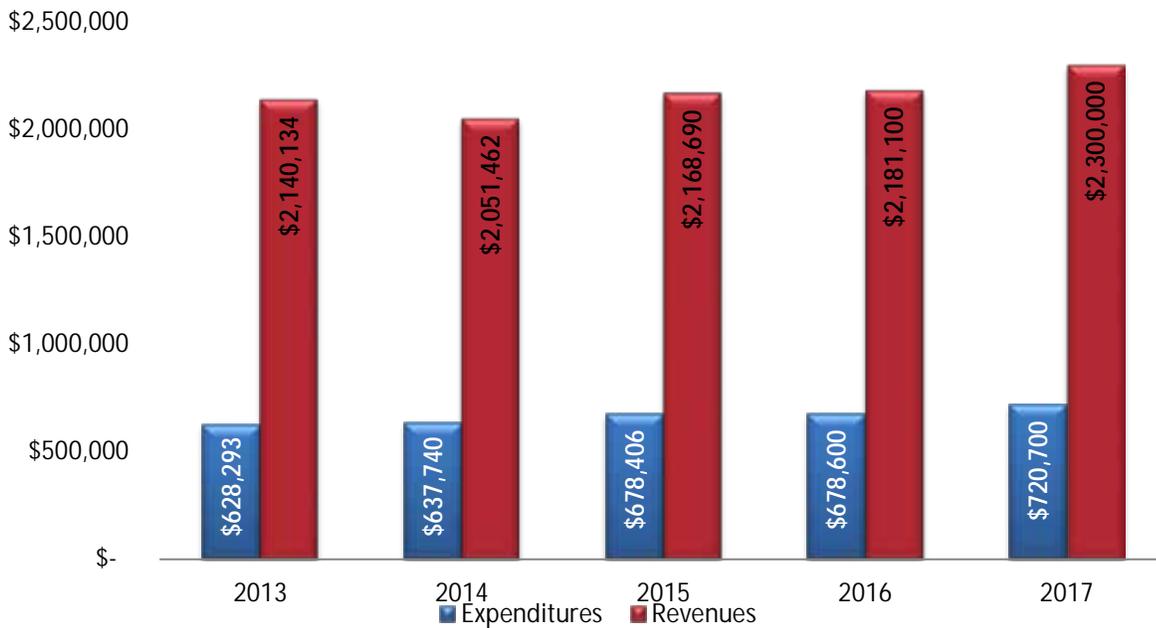
COUNTY CLERK/REGISTER OF DEEDS

101-219

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ 424,162	\$ 428,904	\$ 459,469	\$ 451,900	\$ 481,300
Fringe Benefits	153,717	156,568	167,706	164,900	175,800
Operating Expenses	50,414	52,268	51,230	61,800	63,600
Total Expenditures:	\$ 628,293	\$ 637,740	\$ 678,406	\$ 678,600	\$ 720,700

County Clerk-ROD Revenue/Expenditure History



Revenue History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Charges/Fees	\$ 2,059,434	\$ 1,980,822	\$ 2,123,522	\$ 2,115,600	\$ 2,286,500
Intergovernmental	2,641	2,046	2,210	2,500	2,500
Other	78,059	68,595	42,958	63,000	11,000
Total Revenues:	\$ 2,140,134	\$ 2,051,462	\$ 2,168,690	\$ 2,181,100	\$ 2,300,000

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	11.5	11.5	11.5	11.0	11.0



Resource Development

Resource Development Overview

Resource Development is a function of the Planning/Community Development department.

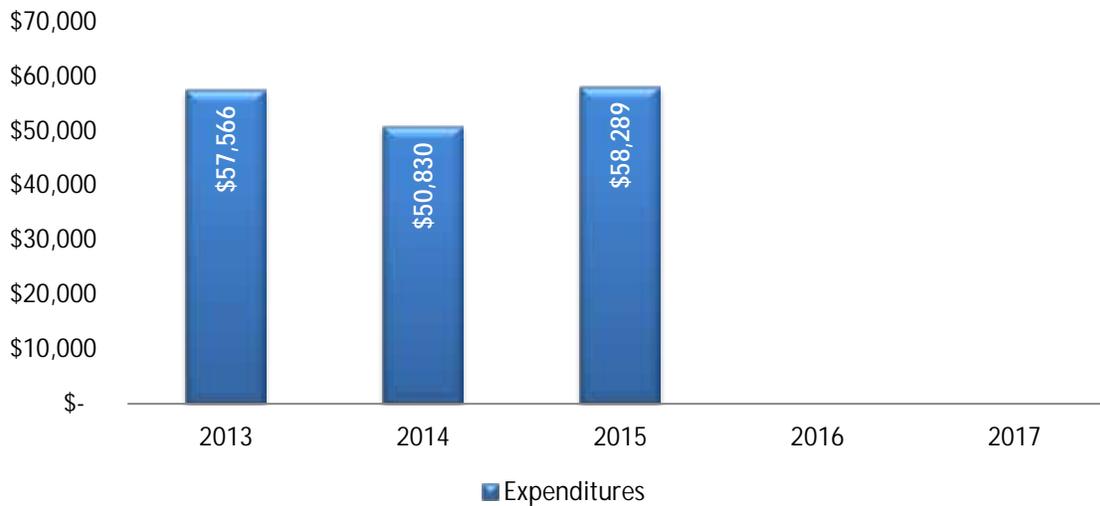
RESOURCE DEVELOPMENT

101-222

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ 40,298	\$ 35,805	\$ 41,707	\$ -	\$ -
Fringe Benefits	14,709	13,069	15,223	-	-
Operating Expenses	<u>2,559</u>	<u>1,956</u>	<u>1,358</u>	-	-
Total Expenditures:	\$ 57,566	\$ 50,830	\$ 58,289	\$ -	\$ -

Resource Development Revenue/Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	1.0	1.0	1.0	1.0	0.0

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:

- Maintain County budgeting and financial activities for the Board of Commissioners and departments
- Review and strengthen internal controls county wide
- Focus on employee professional development
- Develop, implement and maintain purchasing policies and procedures
- Develop Finance internship program with area colleges and universities

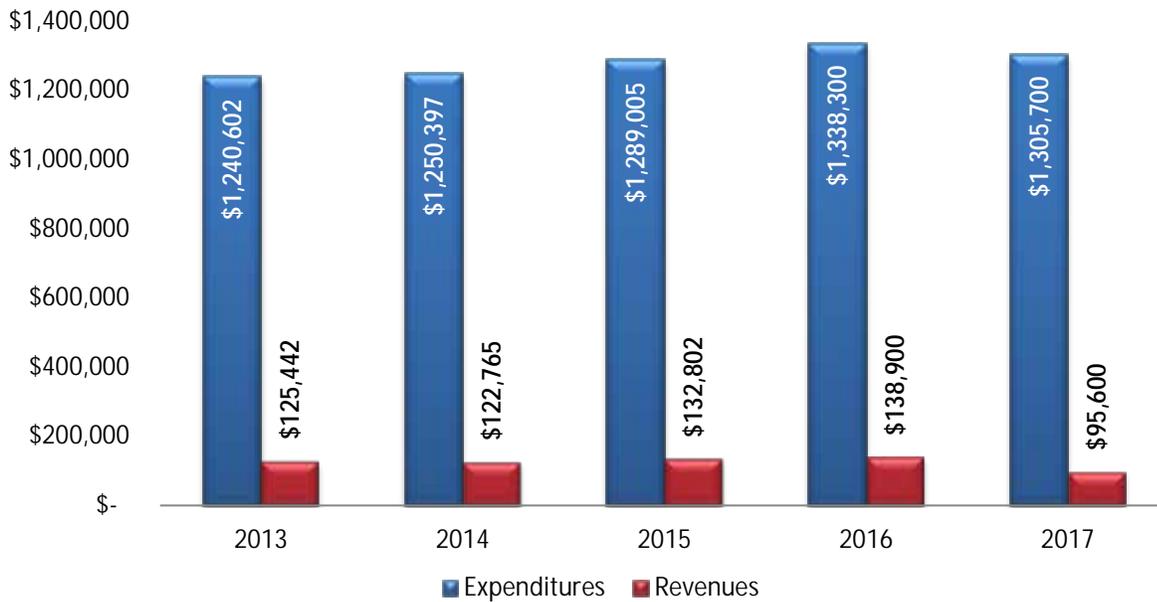
OFFICE OF FINANCE

101-223

Expenditure History

	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Estimated 2016</u>	<u>Adopted 2017</u>
Salaries	\$ 727,400	\$ 739,358	\$ 757,077	\$ 765,600	\$ 737,800
Fringe Benefits	265,501	269,866	276,261	279,400	266,600
Operating Expenses	247,701	241,173	255,668	293,300	301,300
Total Expenditures:	\$ 1,240,602	\$ 1,250,397	\$ 1,289,005	\$ 1,338,300	\$ 1,305,700

Office of Finance Revenue/Expenditure History



Revenue History

	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Estimated 2016</u>	<u>Adopted 2017</u>
Charges/Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	-	-	-	-
Other	125,442	122,765	132,802	138,900	95,600
Total Revenues:	\$ 125,442	\$ 122,765	\$ 132,802	\$ 138,900	\$ 95,600

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	13.3	13.3	13.3	13.3	12.325

Central Services

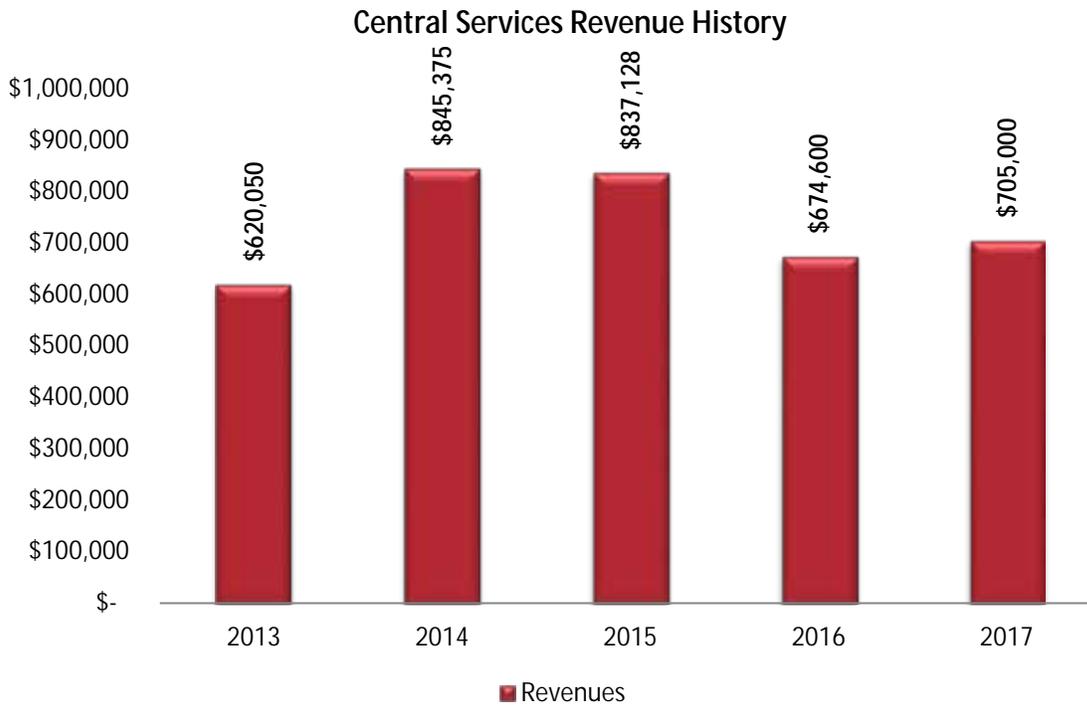


CENTRAL SERVICES

101-224

Revenue History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Charges/Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	-	-	-	-
Other	620,050	845,375	871,183	674,600	705,000
Total Revenues	\$ 620,050	\$ 845,375	\$ 871,183	\$ 674,600	\$ 705,000



Equalization

201 W Kalamazoo Avenue, Suite 404
 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.

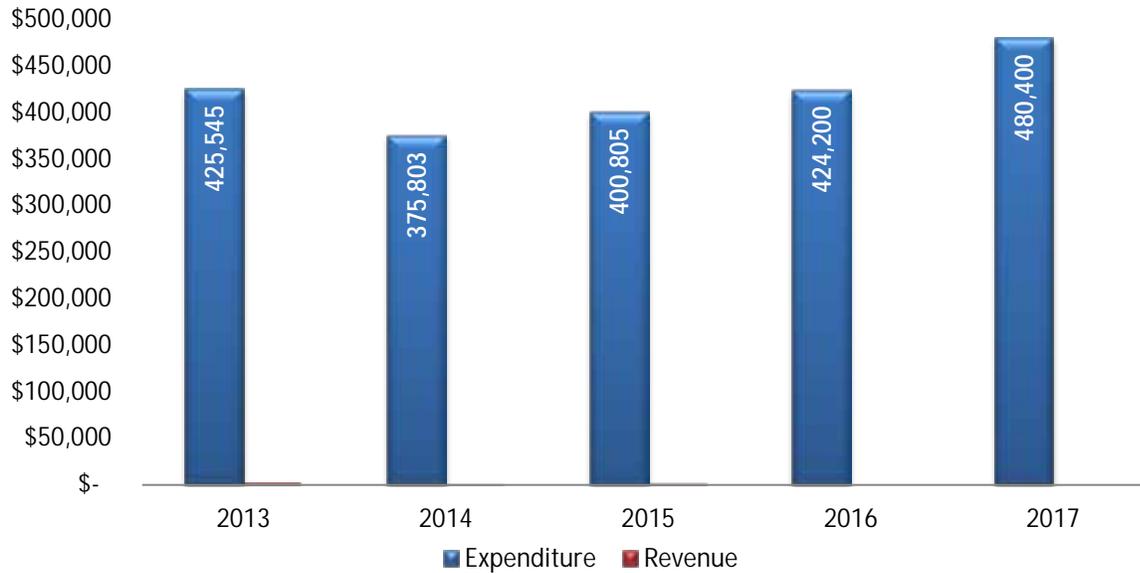
EQUALIZATION

101-225

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 276,321	\$ 243,686	\$ 260,939	\$ 263,900	\$ 305,100
Finge Benefits	100,857	88,945	95,243	96,300	111,300
Operating Expenses	48,367	43,172	44,623	64,000	64,000
Total Expenditures:	\$ 425,545	\$ 375,803	\$ 400,805	\$ 424,200	\$ 480,400

Equalization Revenue/Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ 2,134	\$ 1,000	\$ 1,500	\$ -	\$ -
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Total Revenues:	\$ 2,134	\$ 1,000	\$ 1,500	\$ -	\$ -

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	4.88	4.88	4.88	4.88	4.88

Human Resources

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



HUMAN RESOURCES VISION/MISSION/VALUES

Vision:

The Human Resources Department is a collaborative team of professionals dedicated to:

- Valuing, encouraging, and supporting a diverse workforce;
- Continually improving individual and organizational effectiveness;
- Anticipating and meeting the changing needs of the workforce;
- Championing career and professional growth;
- Guiding and maintaining a healthy and positive work environment;
- Enhancing services through innovation and creativity.

Mission:

The Human Resources Department supports all programs, departments, and elected officials. We stand for integrity, problem solving, and equity in all of our relationships and interactions. We do this to promote the accountability and empowerment of our employees.

Values:

The Human Resources Department values:

- **Honesty, Integrity, and Trust:** We honor our commitments and conduct business in a manner that promotes fairness, respect, honesty, and trust.
- **Teamwork:** We encourage the diversity of thoughts, experiences, and backgrounds and celebrate participation and partnership in all of our endeavors.
- **Change and Innovation:** We are open to possibility and foster creativity and risk-taking to support continuous improvement.
- **Leadership:** We lead by example and advocate equitable treatment in our behaviors, policies, and practices.
- **Quality Results:** We believe those we serve deserve excellent service, a safe, productive, and healthy work environment, and quality results.

HUMAN RESOURCES OVERVIEW

The Human Resources Department works under the general supervision of the Director of Administrative Services, and its specific responsibilities include:

- Manage the job posting process for the County, including the recruitment of job applicants through the weekly job bulletin, the County website, job fair participation, and online and print advertising;

- 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 employee onboarding program;
- Promotion of effective communications;
- Administration of performance appraisal system;
- Assist with the coordination of County-wide security through the issuance of building access cards

TOP 5 PRIORITIES FOR 2017

1. Explore centralization of screening/hiring of County employees
2. Continue to enhance employee development
3. Continue to enhance/promote Wellness Program
4. Explore mentoring program for new employees and new supervisors
5. Explore improving technology in HR (electronic storage of personnel files and other vital HR documentation)

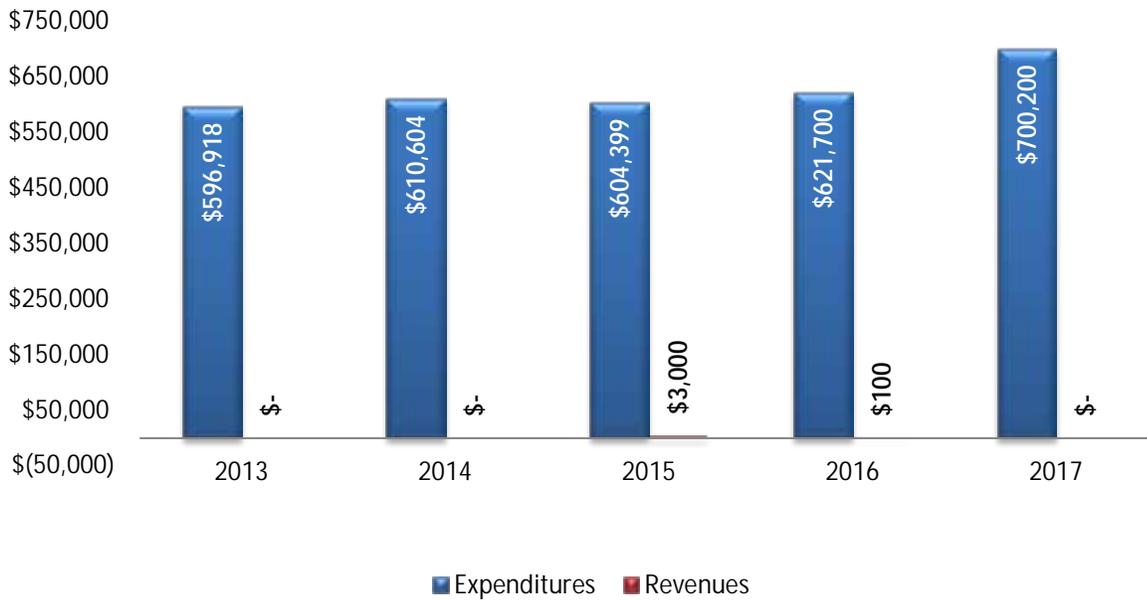
HUMAN RESOURCES

101-226

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 222,128	\$ 207,088	\$ 257,276	\$ 257,700	\$ 308,600
Fringe Benefits	81,077	74,549	93,686	94,100	112,600
Operating Expenses	293,713	328,967	253,437	269,900	279,000
Total Expenditures:	\$ 596,918	\$ 610,604	\$ 604,399	\$ 621,700	\$ 700,200

Human Resources Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges	\$ -	\$ -	\$ 3,000	\$ 100	\$ -
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$ 3,000	\$ 100	\$ -

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	4.5	4.5	4.5	4.5	5.0

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.

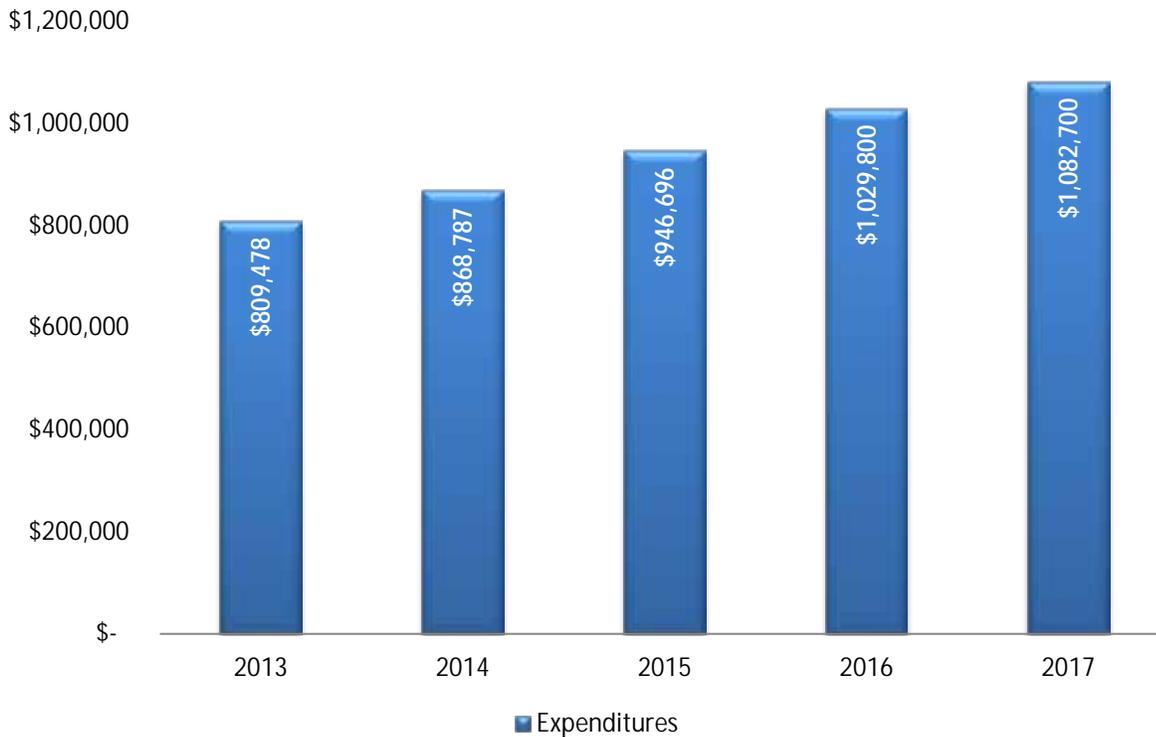
INFORMATION SYSTEMS

101-228

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 582,951	\$ 627,751	\$ 675,221	\$ 722,500	\$ 761,300
Fringe Benefits	212,351	226,337	246,456	263,700	277,800
Operating Expenses	<u>14,175</u>	<u>14,698</u>	<u>25,020</u>	<u>43,600</u>	<u>43,600</u>
Total Expenditures:	\$ 809,478	\$ 868,787	\$ 946,696	\$ 1,029,800	\$ 1,082,700

Information Systems Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	9.7	9.7	10.1	10.1	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 fourteen 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 reviewed nearly 11,000 criminal cases in 2015. 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 2015, Kalamazoo County prosecuted 1,887 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. In 2015, the Family Court team authorized over 1,025 petitions and the Child Support Unit obtained 1,306 new orders for child support, equaling over \$3,123,066 annually in support for Kalamazoo's kids.

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. In 2015, Kalamazoo County prosecuted 5,996 misdemeanor cases.

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 Coordinated Community Response to Domestic Violence Team (with the YWCA), the Community Corrections Advisory Board, the Child Death Review Team, the Mental Health Recovery Court, the Michigan Prisoner Re-Entry Program, the Kalamazoo Probation Enhancement Program, the Juvenile Treatment and Recovery Court, the Family Dependency Court, the Juvenile Drug Treatment Court, Kalamazoo's Comprehensive Approaches to Sex Offender Management (KCASOM), and the Kalamazoo County Child Abuse and Neglect Prevention Council (KCAN).

Future Challenges - The Office of the Prosecuting Attorney will continue to face challenges as caseloads continue to increase. 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. The OPA will continue to be proactive in our preparation to meet these anticipated difficulties, and we look forward to presenting our solutions to County Administration in the coming year.

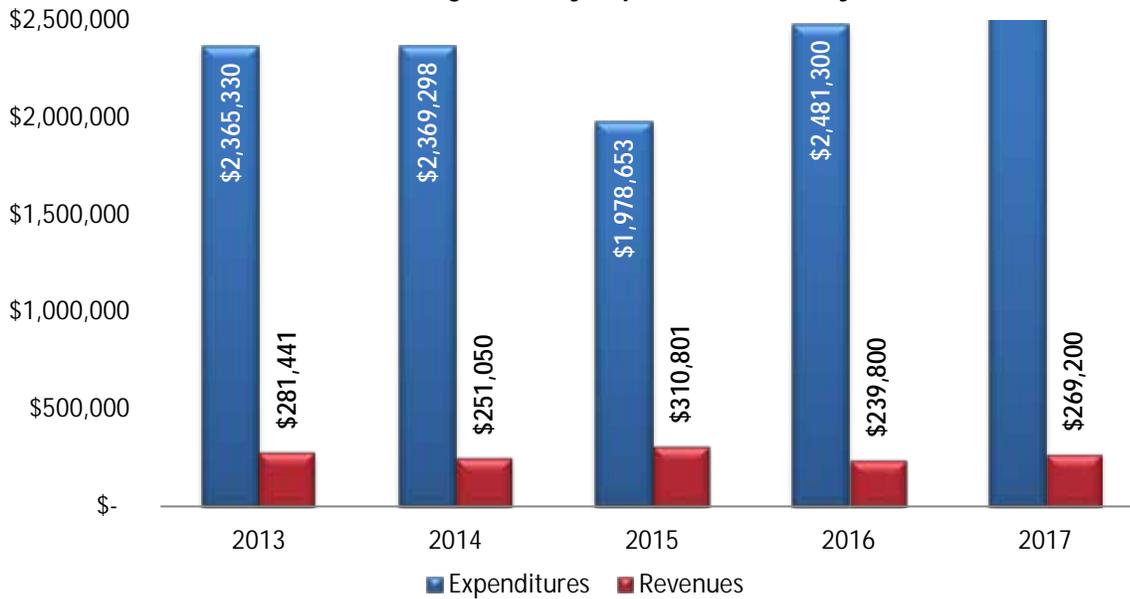
PROSECUTING ATTORNEY

101-229

Expenditure History

	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
Salaries	\$ 1,414,400	\$ 1,460,424	\$ 1,197,718	\$ 1,491,900	\$ 1,559,100
Fringe Benefits	511,729	527,994	434,435	541,000	565,500
Operating Expenses	439,201	380,880	346,501	448,400	448,400
Total Expenditures:	\$ 2,365,330	\$ 2,369,298	\$ 1,978,653	\$ 2,481,300	\$ 2,573,000

Prosecuting Attorney Expenditure History



Revenue History

	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
Charges/Fees	\$ 38,610	\$ 30,052	\$ 30,702	\$ 28,300	\$ 41,200
Intergovernmental	175,973	170,050	277,349	168,900	185,100
Other	66,858	50,948	2,750	42,600	42,900
Total Revenues:	\$ 281,441	\$ 251,050	\$ 310,801	\$ 239,800	\$ 269,200

5 Year Staffing History:	2013	2014	2015	2016	2017
	22.5	22.5	24.0	22.5	22.2

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:

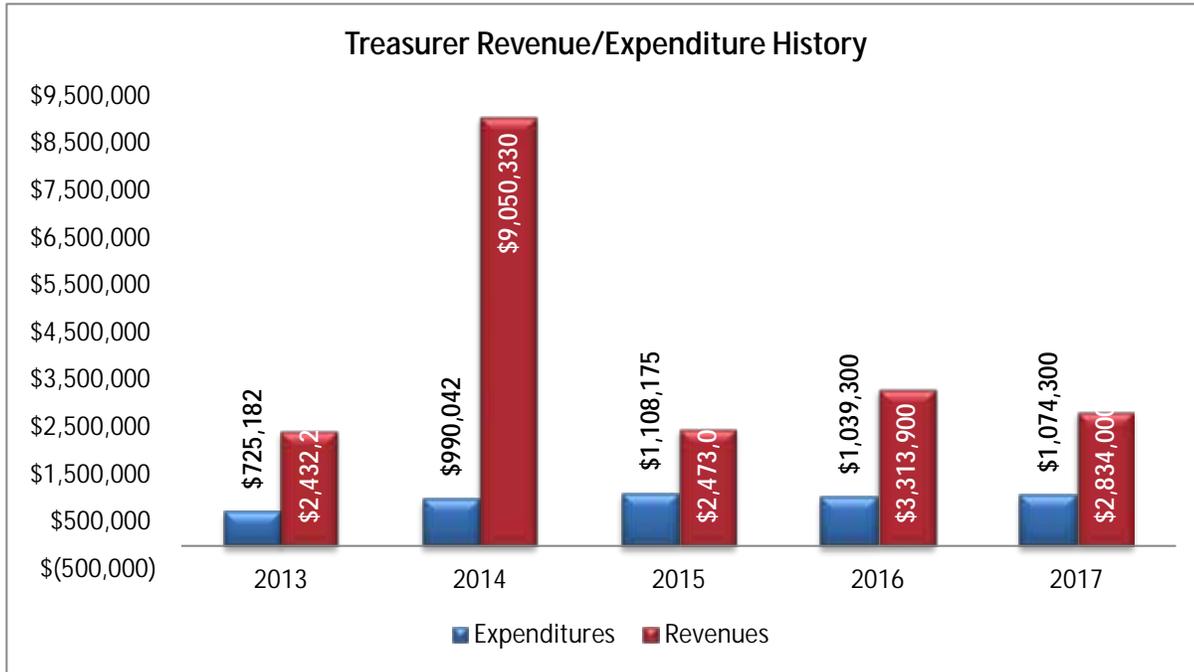
- Retirement Investment Committee; (ex-officio member)
- County Plat Board;
- County Apportionment Commission;
- Election Commission;
- Retiree Health Trust;
- Land Bank Authority Chairwoman.

TREASURER

101-253

Expenditure History

	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
Salaries	\$ 445,806	\$ 459,760	\$ 483,548	\$ 494,400	\$ 518,700
Fringe Benefits	162,719	167,831	176,495	180,500	189,400
Operating Expenses	116,657	362,451	448,133	364,400	366,200
Total Expenditures:	\$ 725,182	\$ 990,042	\$ 1,108,175	\$ 1,039,300	\$ 1,074,300



Revenue History

	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
Charges/Fees	\$ 44,954	\$ 41,756	\$ 56,688	\$ 48,100	\$ 54,600
Intergovernmental	-	-	60,000	-	-
Other	2,387,303	9,008,574	2,356,382	3,265,800	2,779,400
Total Revenues:	\$ 2,432,257	\$ 9,050,330	\$ 2,473,070	\$ 3,313,900	\$ 2,834,000

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	10.0	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, and coordinates Safety Data Sheet requirements.

The department is responsible for providing garage operations that includes the servicing and maintenance of approximately 140 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 purchased items, installing shelving, moving offices, delivering items, building cabinets, etc.

Contracts for mandated services that the department administers include elevator maintenance, boiler inspections, x-ray machines, fire alarm systems, sprinklers systems, panic alarms, hood inspections/cleanings, and underground storage tanks.

Non-mandated contract administration includes lawn mowing/fertilization programs, exterior window cleaning, pest control, airport bag belt equipment, private security for HCS, GRJC and Administration.

Buildings & Grounds Overview (cont'd)

The department has taken advantage of Consumer's Energy rebate programs and natural gas purchasing as part of our energy optimization efforts, resulting in the return of thousands of dollars to the County general fund.

Operational challenges have been steadily increasing since 2008. The new Juvenile Home, new Airport Terminal, additions to the Expo Center and Jail, new Healy Street Center and Gull Road Justice Complex each increased the amount of square footage to maintain, for both the buildings proper, as well as the corresponding grounds and parking lots.

These locations contain more technologically advanced systems, requiring updated training to operate and maintain, as well as additional custodial services. With the Gull Road Justice Complex completion, the amount of building square footage to care for will have increased by approximately 257,233 square feet, or 26%. Parking & roadway has increased by 260,260 s.f., or 16%. Grounds areas have increased by 32.5%

The Facilities Master Plan continues to change and calls for replacement of major mechanical systems and building envelope repairs in the Gull Road Courthouse and Administration Building, the construction of a new Courthouse and the relocation of Human Services which will each require support in terms of new control systems, environments, training and ongoing operational maintenance.

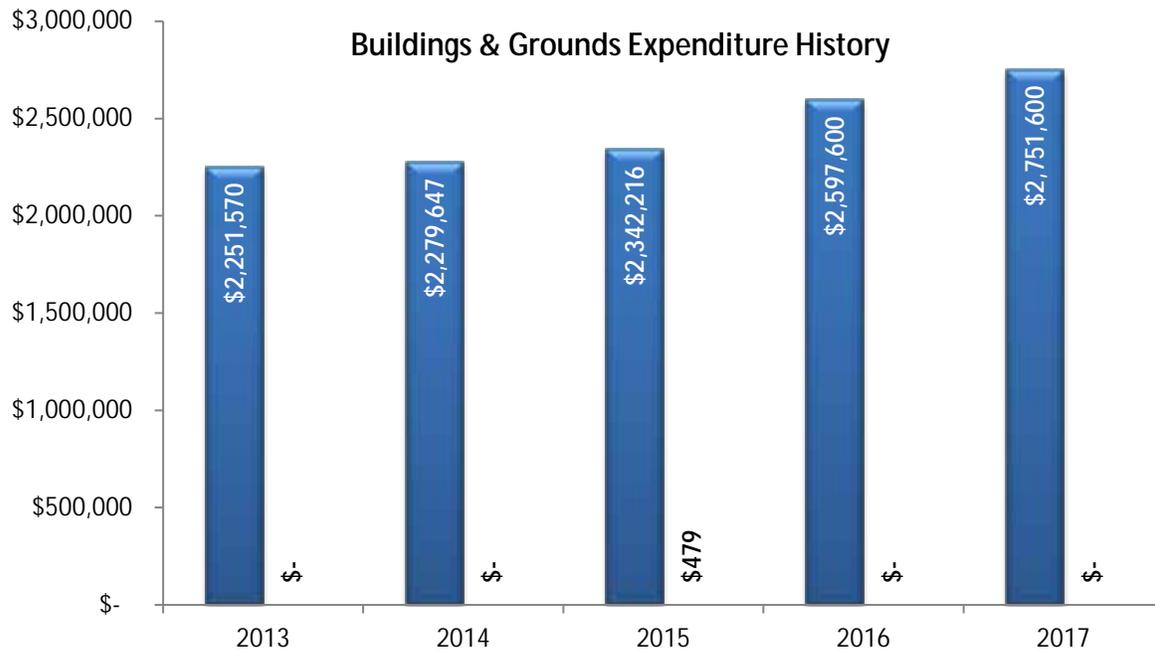
Deferred maintenance for these buildings has been delayed, yet replacement of some equipment will still need to occur in order to keep the systems operational. As such, maintenance costs will still occur, even though there are plans to potentially vacate buildings, or later replace key equipment with a major capital project.

BUILDINGS & GROUNDS

101-265

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 1,147,181	\$ 1,199,249	\$ 1,245,065	\$ 1,299,800	\$ 1,412,700
Fringe Benefits	416,493	434,688	452,138	469,700	510,800
Operating Expenses	<u>687,896</u>	<u>645,710</u>	<u>645,013</u>	<u>828,100</u>	<u>828,100</u>
Total Expenditures:	\$ 2,251,570	\$ 2,279,647	\$ 2,342,216	\$ 2,597,600	\$ 2,751,600



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ -	\$ -	\$ 479	\$ -	\$ -
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Total Revenues:	\$ -	\$ -	\$ 479	\$ -	\$ -

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	31.8	31.8	31.8	33.8	35.8

Utilities

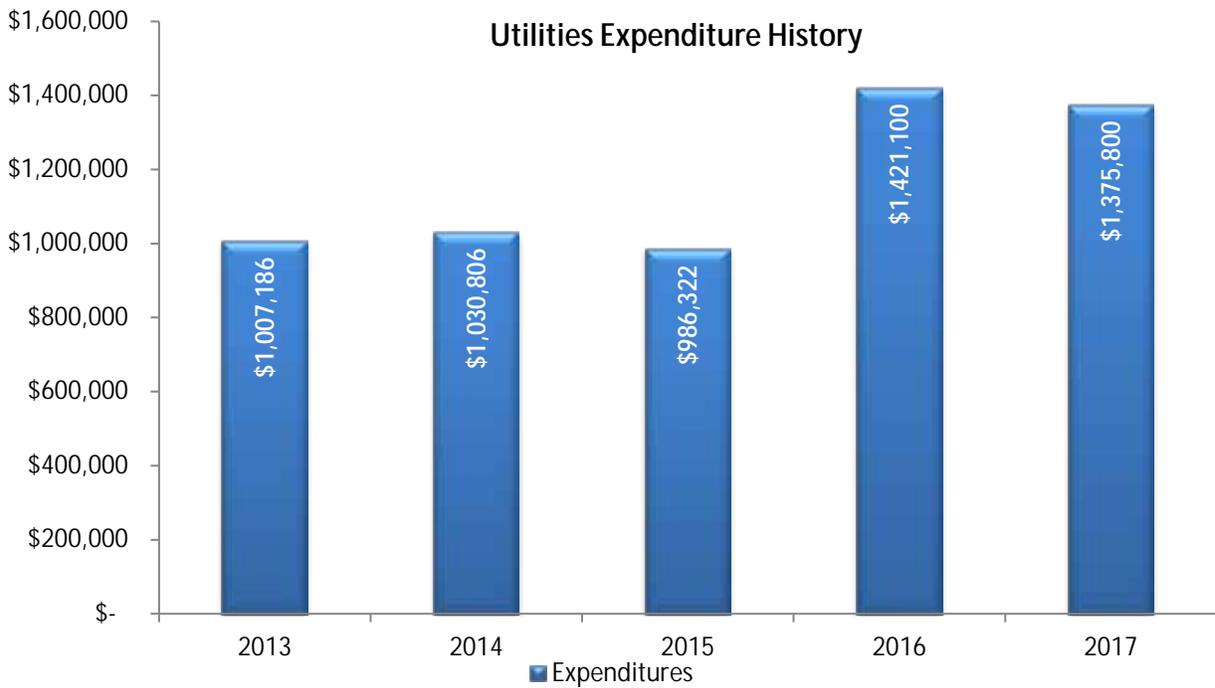


UTILITIES

101-266

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	<u>1,007,186</u>	<u>1,030,806</u>	<u>986,322</u>	<u>1,421,100</u>	<u>1,375,800</u>
Total Expenditures:	\$ 1,007,186	\$ 1,030,806	\$ 986,322	\$ 1,421,100	\$ 1,375,800



Security



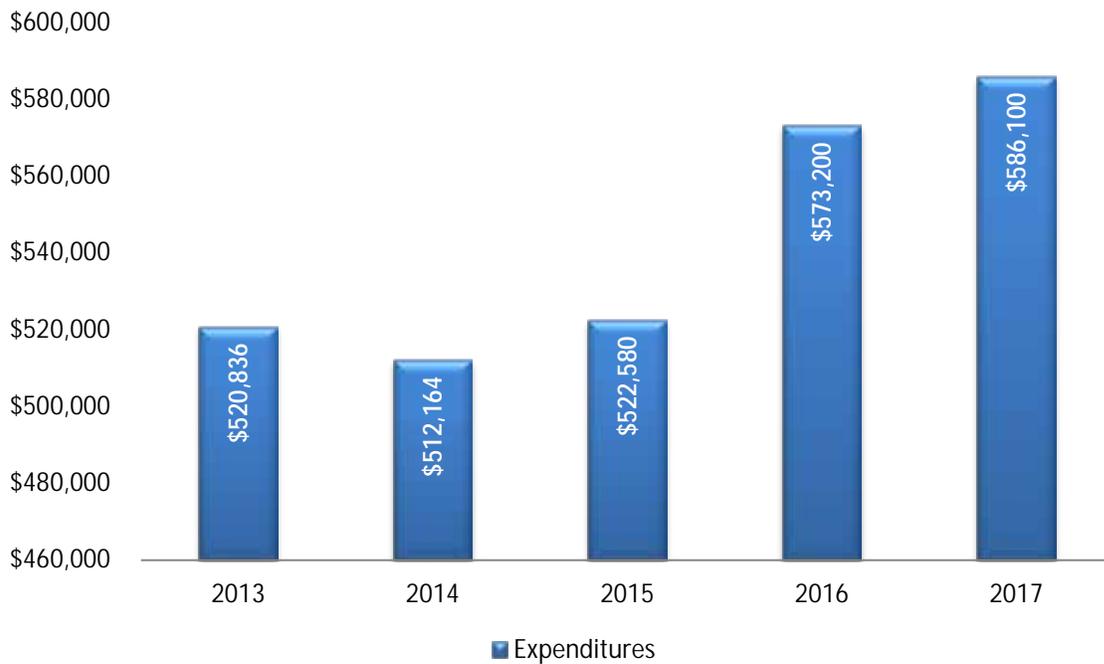
SECURITY

101-267

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ 278,065	\$ 274,721	\$ 285,987	\$ 306,900	\$ 316,200
Fringe Benefits	87,779	85,432	88,558	96,100	99,700
Operating Expenses	154,991	152,011	148,035	170,200	170,200
Total Expenditures:	\$ 520,836	\$ 512,164	\$ 522,580	\$ 573,200	\$ 586,100

Security Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	2.0	2.0	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.

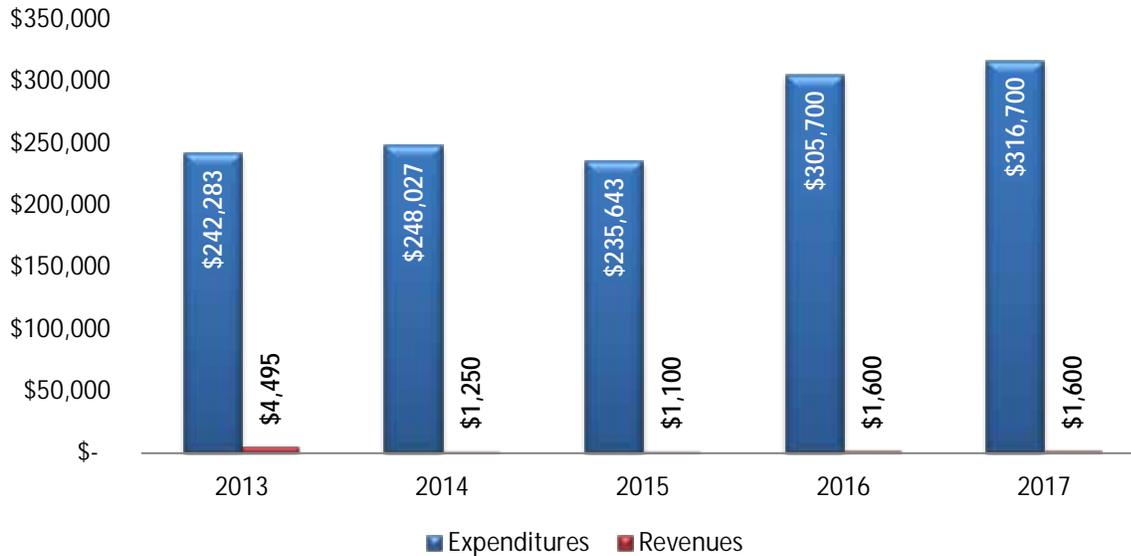
DRAIN COMMISSIONER

101-275

Expenditure History

	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Estimated 2016</u>	<u>Adopted 2017</u>
Salaries	\$ 153,259	\$ 155,848	\$ 155,572	\$ 168,600	\$ 178,100
Fringe Benefits	55,939	57,401	56,784	61,500	65,000
Operating Expenses	33,085	34,778	23,287	75,600	73,600
Total Expenditures:	\$ 242,283	\$ 248,027	\$ 235,643	\$ 305,700	\$ 316,700

Drain Commissioner Revenue/Expenditure History



Revenue History

	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Estimated 2016</u>	<u>Adopted 2017</u>
Charges/Fees	\$ 4,495	\$ 1,150	\$ 1,000	1,500	1,600
Intergovernmental	-	-	-	-	-
Other	-	100	100	100	-
Total Revenues:	\$ 4,495	\$ 1,250	\$ 1,100	\$ 1,600	\$ 1,600

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	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



Mission Statement:

To allow development within our State while preventing runoff to lakes, stream, wetlands, and neighboring properties in compliance of state law.

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 and Portage, 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.

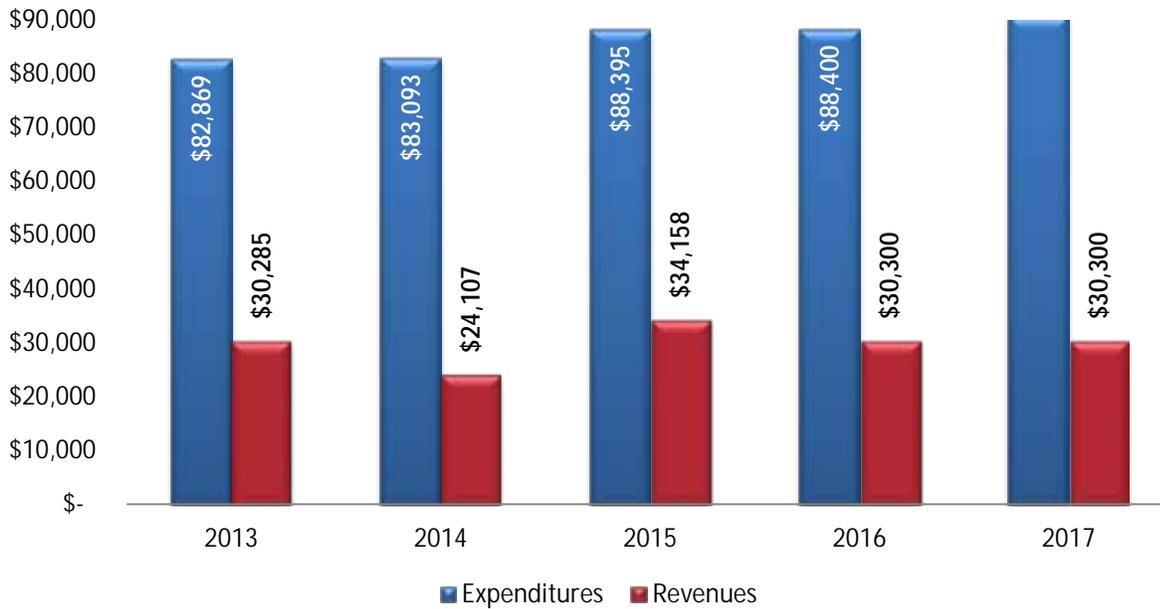
SOIL EROSION & SEDIMENTATION CONTROL

101-282

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 56,533	\$ 54,665	\$ 48,939	\$ 58,600	\$ 60,400
Fringe Benefits	20,635	19,953	17,863	21,400	22,000
Operating Expenses	5,701	8,475	21,594	8,400	8,400
Total Expenditures:	\$ 82,869	\$ 83,093	\$ 88,395	\$ 88,400	\$ 90,800

Soil Erosion & Sedimentation Revenue/Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	-	-	-	-
Other	30,285	24,107	34,158	30,300	30,300
Total Revenues:	\$ 30,285	\$ 24,107	\$ 34,158	\$ 30,300	\$ 30,300

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	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 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. Sex Offenders are registered at the Sheriff's Office and follow up checks are made on a regular basis. A Crime Mapping program is made available to the public on the Sheriff's Office website.

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.

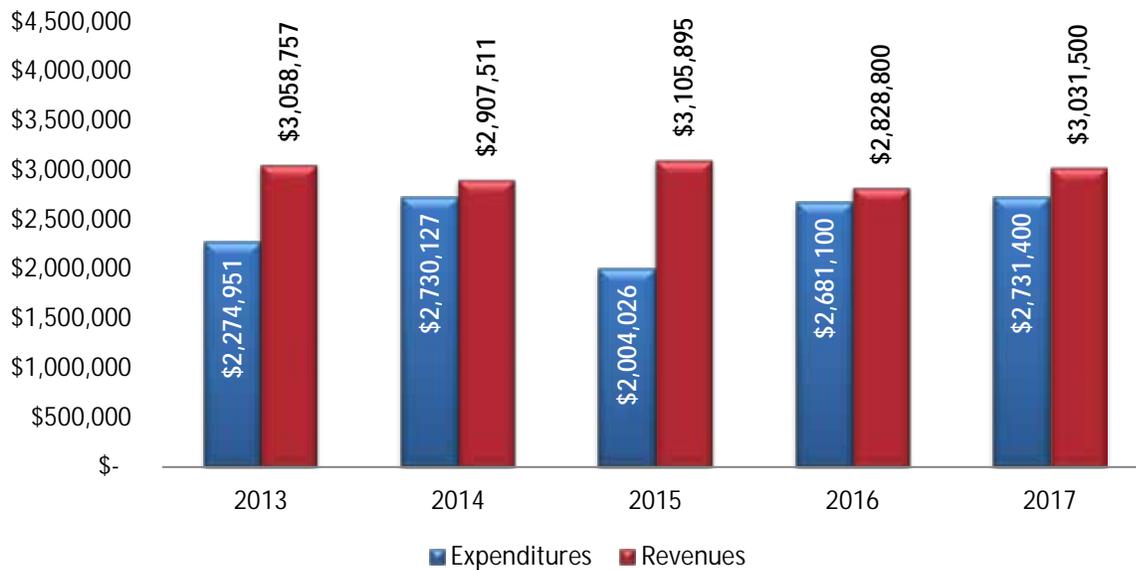
SHERIFF - ADMINISTRATION/SUPPORT

101-301

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 1,151,628	\$ 1,254,107	\$ 1,198,737	\$ 1,375,400	\$ 1,411,000
Fringe Benefits	606,778	623,775	590,688	683,800	696,000
Operating Expenses	516,545	852,245	214,602	621,900	624,400
Total Expenditures:	\$ 2,274,951	\$ 2,730,127	\$ 2,004,026	\$ 2,681,100	\$ 2,731,400

Sheriff - Administration Revenue/Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ 1,199,467	\$ 1,009,576	\$ 1,214,909	\$ 984,100	\$ 947,400
Intergovernmental	1,463,727	1,483,278	1,519,457	1,466,000	1,700,000
Other	395,562	414,658	371,530	378,700	384,100
Total Revenues:	\$ 3,058,757	\$ 2,907,511	\$ 3,105,895	\$ 2,828,800	\$ 3,031,500

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	122.3	127.3	148.3	143.3	144.3

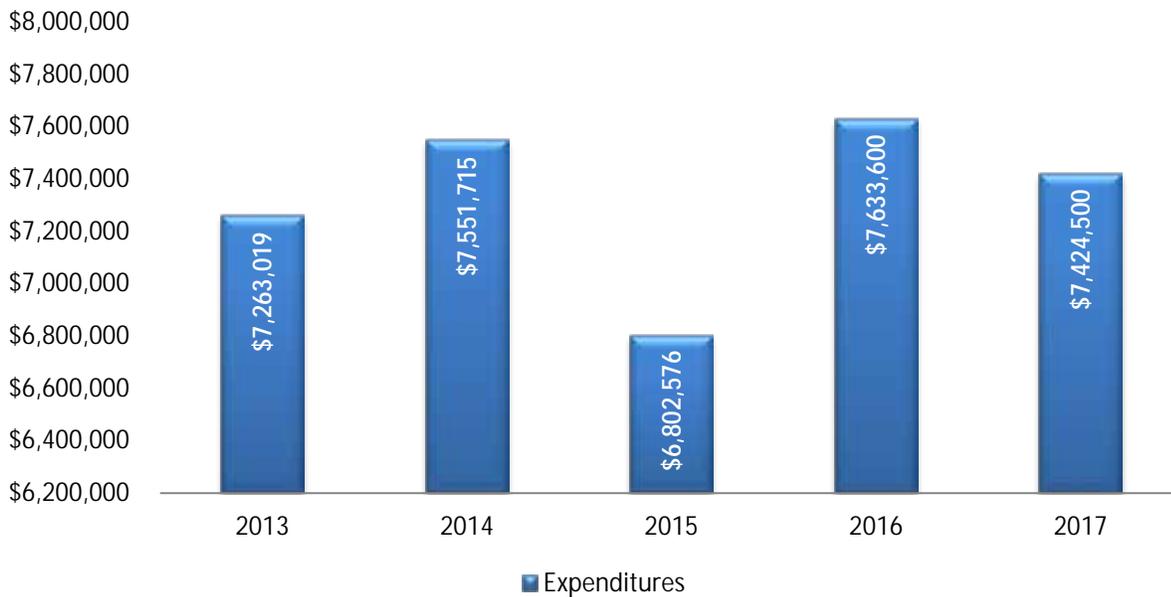
SHERIFF - JAIL

101-302

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 3,773,837	\$ 4,182,936	\$ 3,733,525	\$ 4,089,600	\$ 3,957,700
Fringe Benefits	2,146,413	2,254,794	2,011,647	2,203,800	2,132,600
Operating Expenses	1,342,769	1,113,985	1,057,404	1,340,200	1,334,200
Total Expenditures:	\$ 7,263,019	\$ 7,551,715	\$ 6,802,576	\$ 7,633,600	\$ 7,424,500

Sheriff - Jail Expenditure History



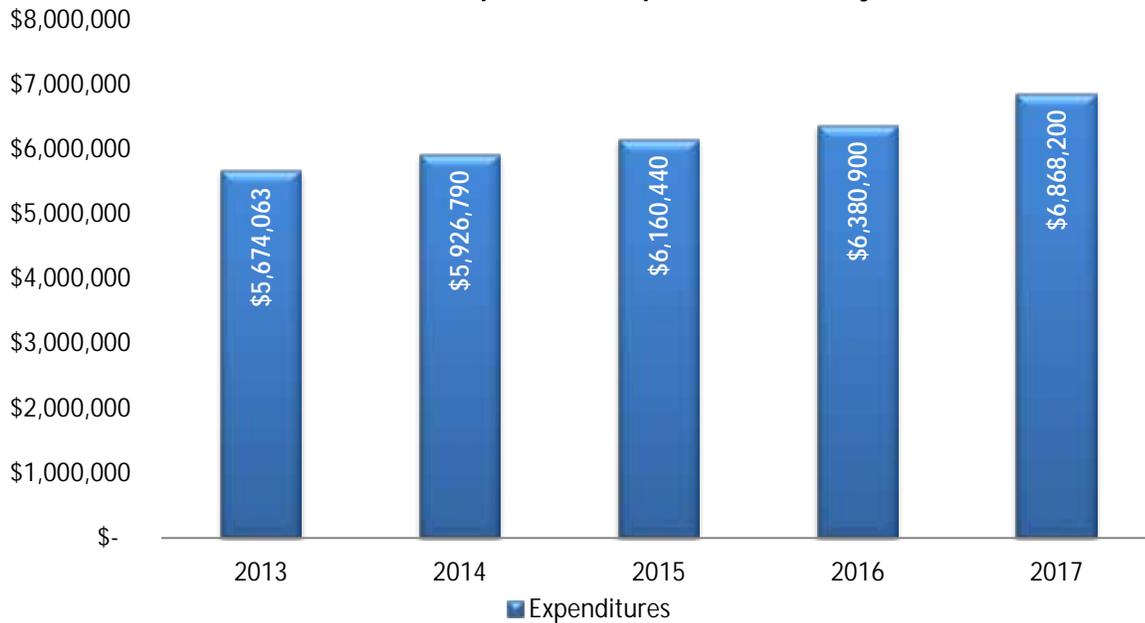
SHERIFF - FIELD OPERATIONS

101-303

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 3,282,373	\$ 3,517,718	\$ 3,730,510	\$ 3,764,300	\$ 4,078,900
Fringe Benefits	1,870,952	1,899,568	2,014,476	2,032,700	2,201,900
Operating Expenses	520,738	509,504	415,454	583,900	587,400
	<u>\$ 5,674,063</u>	<u>\$ 5,926,790</u>	<u>\$ 6,160,440</u>	<u>\$ 6,380,900</u>	<u>\$ 6,868,200</u>

Sheriff Field Operations Expenditure History



Animal Services & Enforcement

2500 Lake Street
 Kalamazoo MI 49048
 Phone: (269) 383-8775 Fax: (269) 383-8713



Animal Services & Enforcement Overview

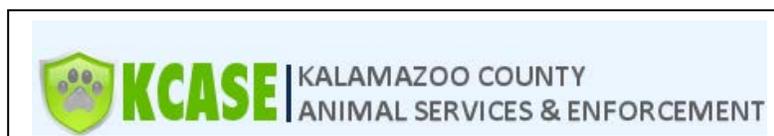
In accordance with MCLA 287.289a, the County Board of Commissioners established the animal control agency in the interest of protecting the public health and safety of Kalamazoo County residents. The agency is mandated through the regulations enacted by the State of Michigan, the Michigan Departments 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; reconnecting lost pets with their owners; 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.

In 2017, Animal Services and Enforcement will create a site plan and work with architects and designers to design a new animal shelter. We will help raise additional funds for the project as well. Working with the Information Systems Department, we will research the implementation of new software that will allow citizens to renew dog licenses on line, send dog license reminder emails to dog owners, and to allow the public to look up the dog license of a found dog for owner contact information.



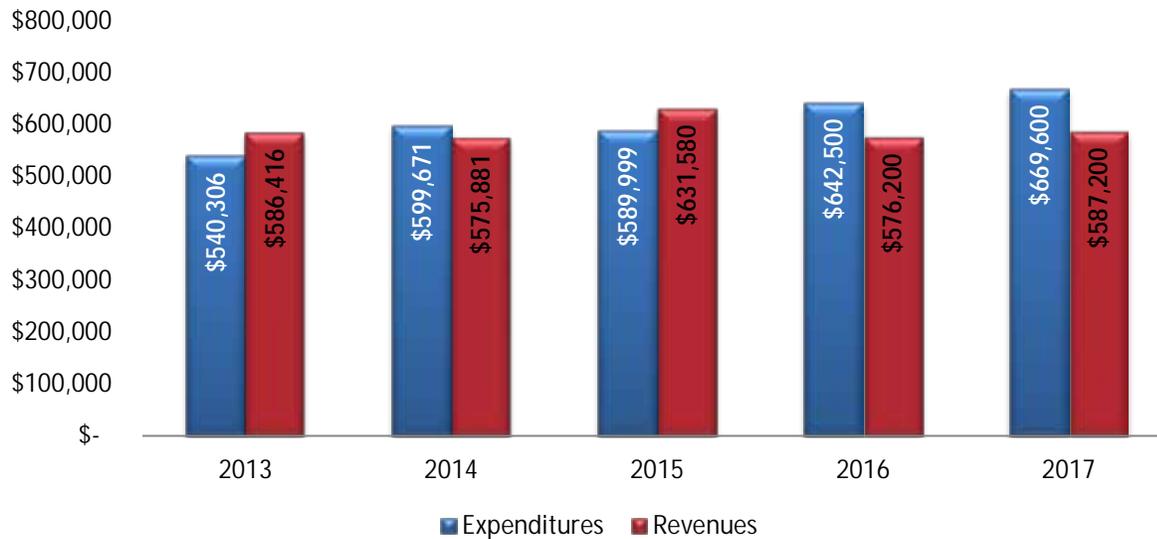
ANIMAL SERVICES & ENFORCEMENT

101-421

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 274,516	\$ 312,877	\$ 315,898	\$ 347,900	\$ 367,700
Fringe Benefits	100,198	114,200	115,303	127,000	134,300
Operating Expenses	165,592	172,595	158,799	167,600	167,600
Total Expenditures:	\$ 540,306	\$ 599,671	\$ 589,999	\$ 642,500	\$ 669,600

Animal Services Revenue/Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ 62,522	\$ 70,992	\$ 74,097	\$ 68,700	\$ 77,200
Intergovernmental	-	-	1,890	-	-
Other	523,894	504,889	555,593	507,500	510,000
Total Revenues:	\$ 586,416	\$ 575,881	\$ 631,580	\$ 576,200	\$ 587,200

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	8.0	9.0	9.0	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.



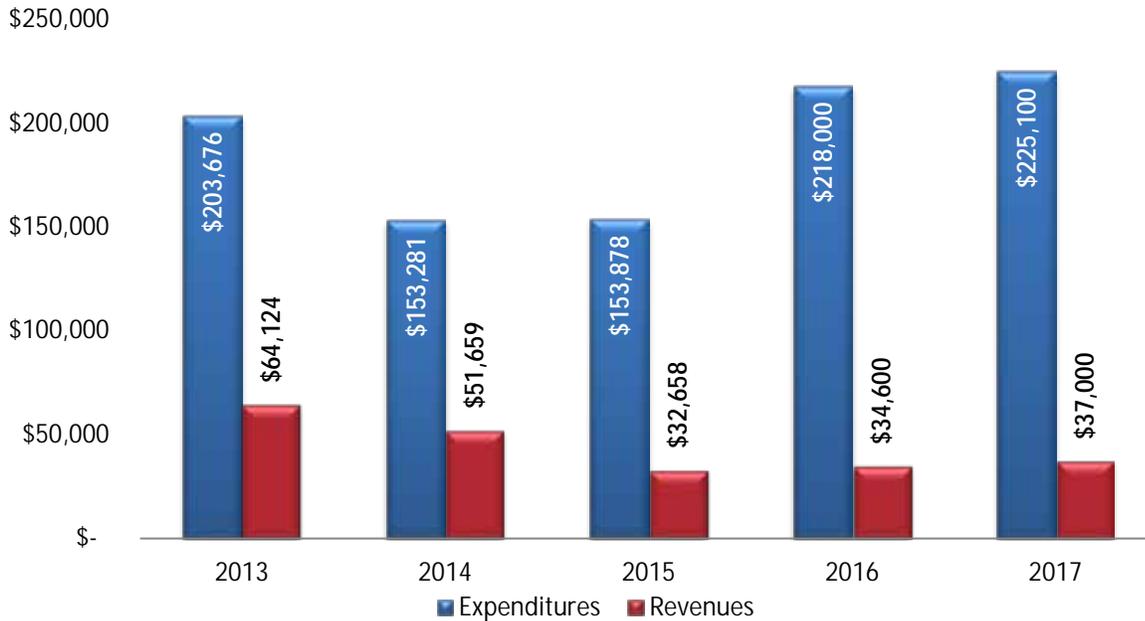
OFFICE OF EMERGENCY MANAGEMENT

101-426

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 119,862	\$ 87,480	\$ 95,516	\$ 106,000	\$ 110,600
Fringe Benefits	29,355	17,475	18,393	57,200	59,700
Operating Expenses	54,459	48,326	39,969	54,800	54,800
Total Expenditures:	\$ 203,676	\$ 153,281	\$ 153,878	\$ 218,000	\$ 225,100

Emergency Management Revenue/Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	64,124	51,659	32,658	34,600	37,000
Other	-	-	-	-	-
Total Revenues:	\$ 64,124	\$ 51,659	\$ 32,658	\$ 34,600	\$ 37,000

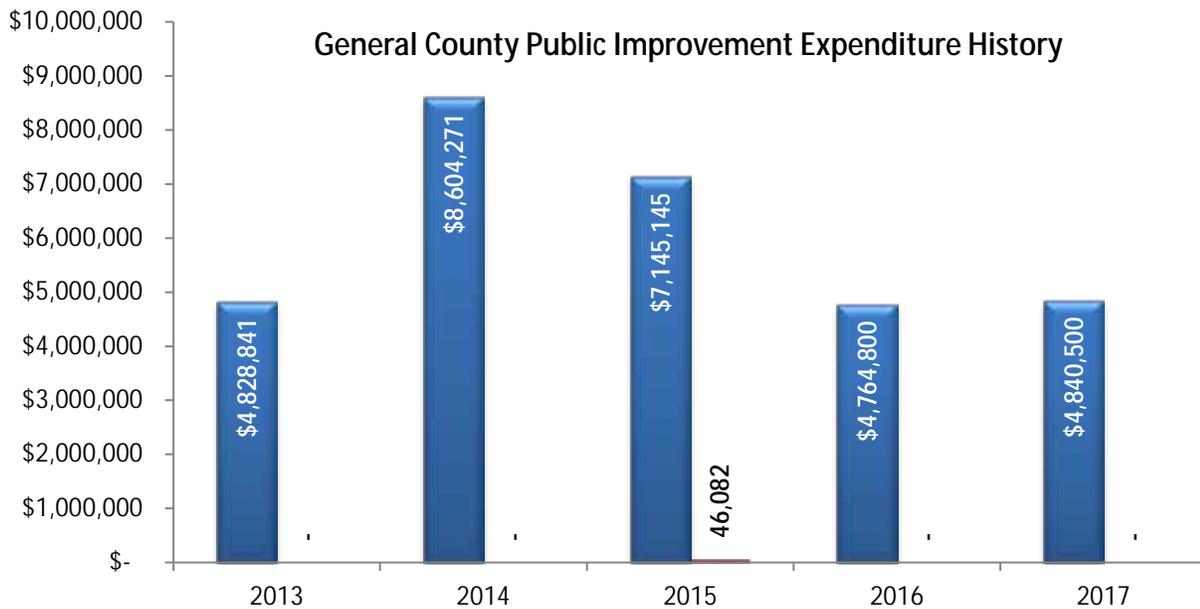
5 Year Staffing Trend:	2013	2014	2015	2016	2017
	1.5	1.5	1.5	1.5	1.5

GENERAL COUNTY PUBLIC IMPROVEMENT

101-444

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	4,828,841	8,604,271	7,145,145	4,764,800	4,840,500
Total Expenditures:	\$ 4,828,841	\$ 8,604,271	\$ 7,145,145	\$ 4,764,800	\$ 4,840,500



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	-	-	-	-
Other	-	-	46,082	-	-
Total Revenues:	\$ -	\$ -	\$ 46,082	\$ -	\$ -

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.

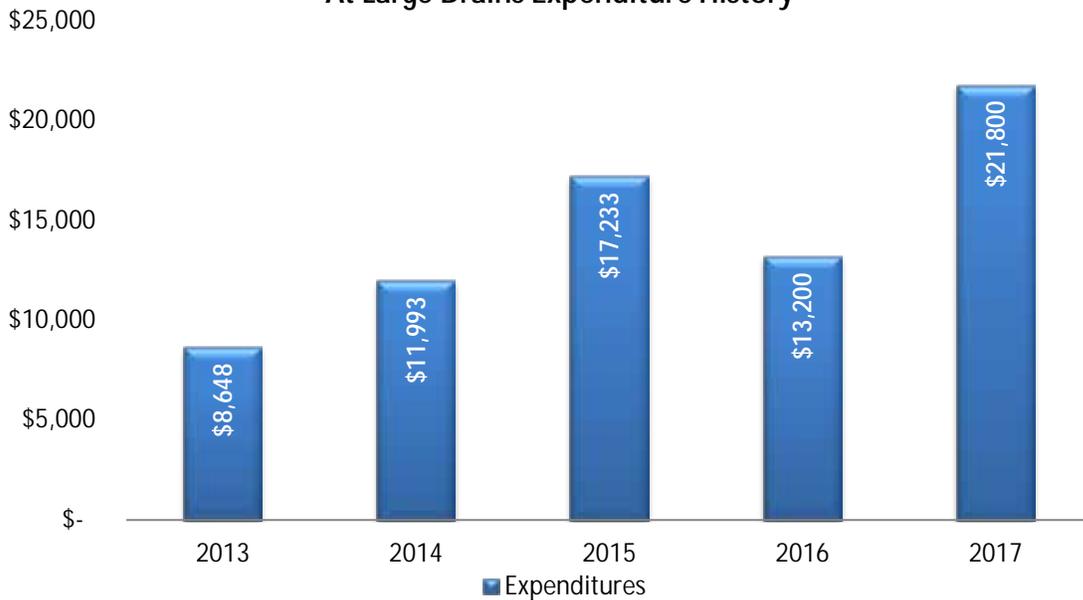
AT LARGE DRAINS

101-445

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	8,648	11,993	17,233	13,200	21,800
Total Expenditures:	\$ 8,648	\$ 11,993	\$ 17,233	\$ 13,200	\$ 21,800

At Large Drains Expenditure History



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 public health 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. It is the vision of the department to plan for and assure delivery of a wide range of services based upon expressed community needs and that programs and services will be accessible to all, and provided in a coordinated and collaborative manner through a highly trained staff, utilizing all resources to best meet the needs of our diverse community.

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 Service Departments' administration is responsible for the oversight of these program 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; additionally the director is the County Health Officer, appointed as such by the State of Michigan. The department is composed of the Office of the Director, Public Health Services (Clinical Services, Environmental Health, Public Health Laboratory, & Emergency Preparedness) and Community Services (Area Agency on Aging, Breast & Cervical Cancer Control Navigation Program, Community Action Agency, Dental Clinic, Maternal & Child Health Programs, Veterans Service Office). The department has approximately 150 employees.



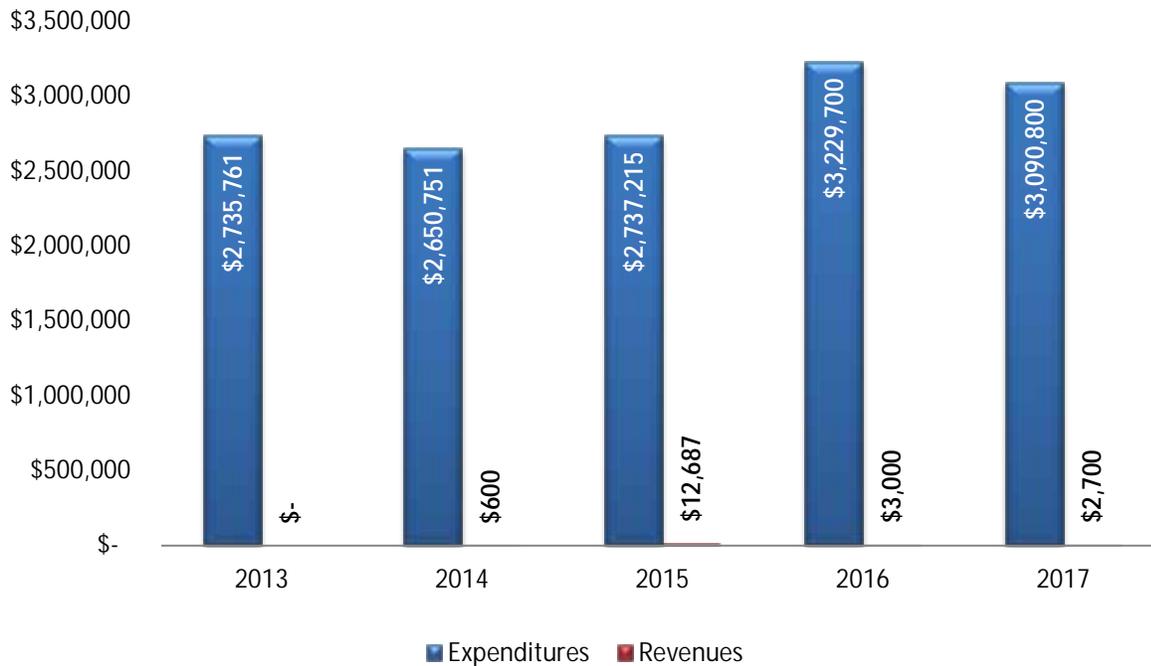
HEALTH & COMMUNITY SERVICES ADMINISTRATION

101-613

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 666,781	\$ 645,616	\$ 628,413	\$ 625,000	\$ 670,900
Fringe Benefits	240,624	234,080	229,371	228,100	244,900
Operating Expenses	1,828,356	1,771,055	1,879,432	2,376,600	2,175,000
Total Expenditures:	\$ 2,735,761	\$ 2,650,751	\$ 2,737,215	\$ 3,229,700	\$ 3,090,800

HCS Administration Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ -	\$ 600	\$ 2,730	\$ 3,000	\$ 2,700
Intergovernmental	-	-	10,000	-	-
Other	-	-	(42.70)	-	-
Total Revenues:	\$ -	\$ 600	\$ 12,687	\$ 3,000	\$ 2,700

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	12.16	12.11	14.35	12.35	12.35

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 organization: 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.



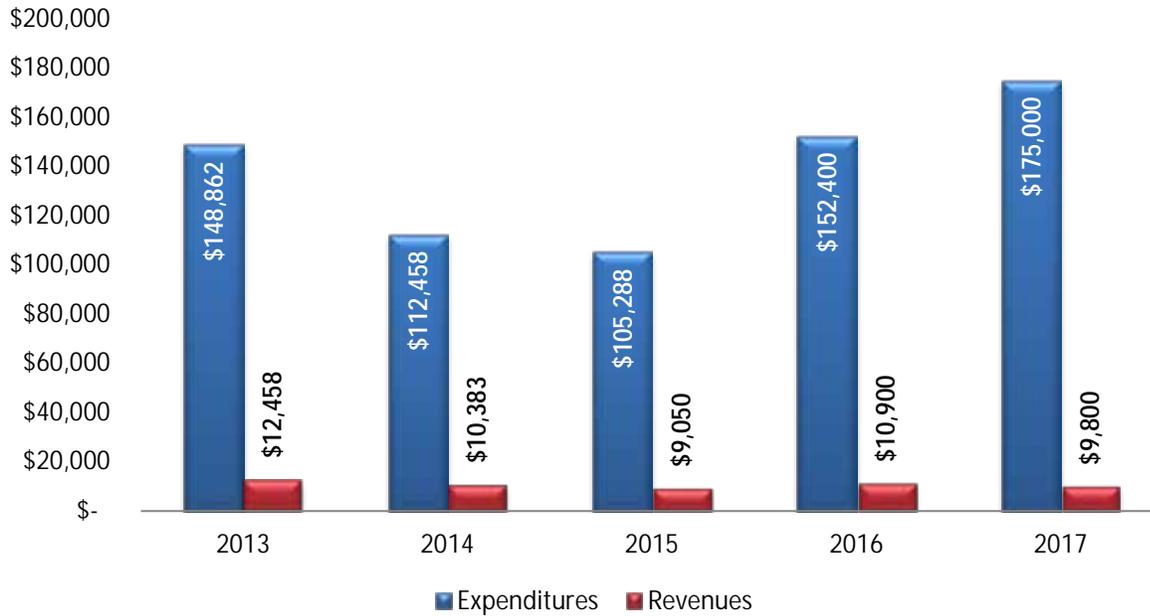
VETERANS SERVICE OFFICE

101-614

Expenditure History

	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
Salaries	\$ 85,566	\$ 67,102	\$ 59,963	\$ 91,500	\$ 105,500
Fringe Benefits	31,232	24,492	21,886	33,300	38,500
Operating Expenses	32,064	20,864	23,439	27,600	31,000
Total Expenditures:	\$ 148,862	\$ 112,458	\$ 105,288	\$ 152,400	\$ 175,000

Veterans Service Office Revenue/Expenditure History



Revenue History

	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
Charges/Fees	\$ -	\$ -	\$ -	\$ -	
Intergovernmental	4,258	4,700	4,050	4,100	4,800
Other	\$ 8,200	\$ 5,683	\$ 5,000	\$ 6,800	\$ 5,000
Total Revenues:	\$ 12,458	\$ 10,383	\$ 9,050	\$ 10,900	\$ 9,800

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	2.0	2.0	2.0	2.5	2.5

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 Health and Human Services. The Health & Community Services Department brings together under a single entity the functions of mandated & essential public health services and community services.

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:

- **Clinical Services**
STD Clinic & Intervention, HIV Counseling & Testing, Immunization Clinic, International Travel Clinic, Disease Surveillance, TB Control, and Immunization Action Plan
- **Environmental Health**
Land, Water & Wastewater, Protection of Groundwater, Type III (Residential) & Type II (Noncommunity) Water Wells, Bathing Beach Monitoring, Methamphetamines, Food Safety, Restaurant Inspections, Campgrounds, Child/Adult Care Facilities, Body Art, Pools & Spas, and Household Hazardous Waste
- **Public Health Laboratory**
Clinic (Gonorrhea Tests, Cultures, Smears; Syphilis & Chlamydia Tests; Pregnancy; Norovirus PCR; Wet Preparation Examination) / Environmental Health (Pools; Well Water; Surface Water; Nitrates)
- **Public Health (Emergency) Preparedness**
Preparedness, Planning & Readiness Assessment, Surveillance and Epidemiology capacity, Communications and Information Technology, Communicating Health Risks and Health Information Dissemination.



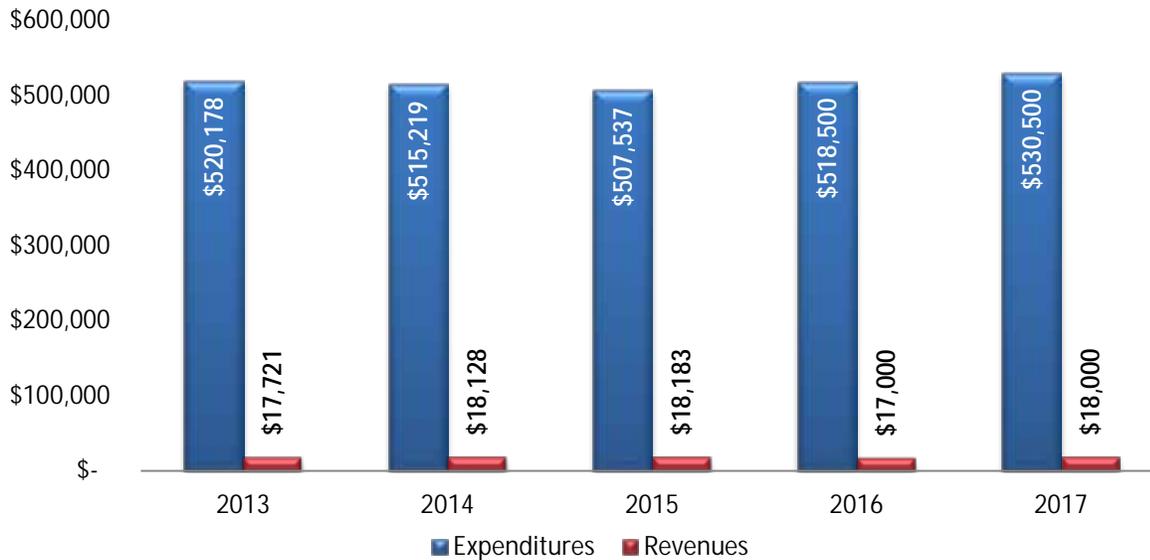
HEALTH & COMMUNITY SERVICES - HEALTH

101-648

Expenditure History

	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Estimated 2016</u>	<u>Adopted 2017</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	520,178	515,219	507,537	518,500	530,500
Total Expenditures:	\$ 520,178	\$ 515,219	\$ 507,537	\$ 518,500	\$ 530,500

HCS - Health Services Expenditure History



Revenue History

	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Estimated 2016</u>	<u>Adopted 2017</u>
Charges/Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	-	-	-	-
Other	17,721	18,128	18,183	17,000	18,000
Total Revenues:	\$ 17,721	\$ 18,128	\$ 18,183	\$ 17,000	\$ 18,000

Kalamazoo Community Mental Health Services Authority

2030 Portage St
Kalamazoo MI 49001
Phone: (269) 553-8000



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, leadership, diversity and recovery and self-determination

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 had 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 was no longer the PIHP for our region. The PIHP for the region became Southwest Michigan Behavioral Health (SWMBH).

Effective February 1, 2014, KCMHS was no longer the Coordinating Agency (CA). SWMBH became the CA effective either February 1, 2014.

The KCMHS gross annual budget is approximately \$74 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 SWMBH (Medicaid) and KCMHS (General Fund). 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 1,400 children with severe emotional disturbances; 3,500 adults with a mental illness; and 900 adults and children with developmental disabilities.
- The majority of services provided through more than 25 contracts with community providers account for approximately 78% of the budgeted expenditures. A KCMHS staff of 215 employees provides the remaining services. Central administration cost is about 8.7% of the gross annual budget.

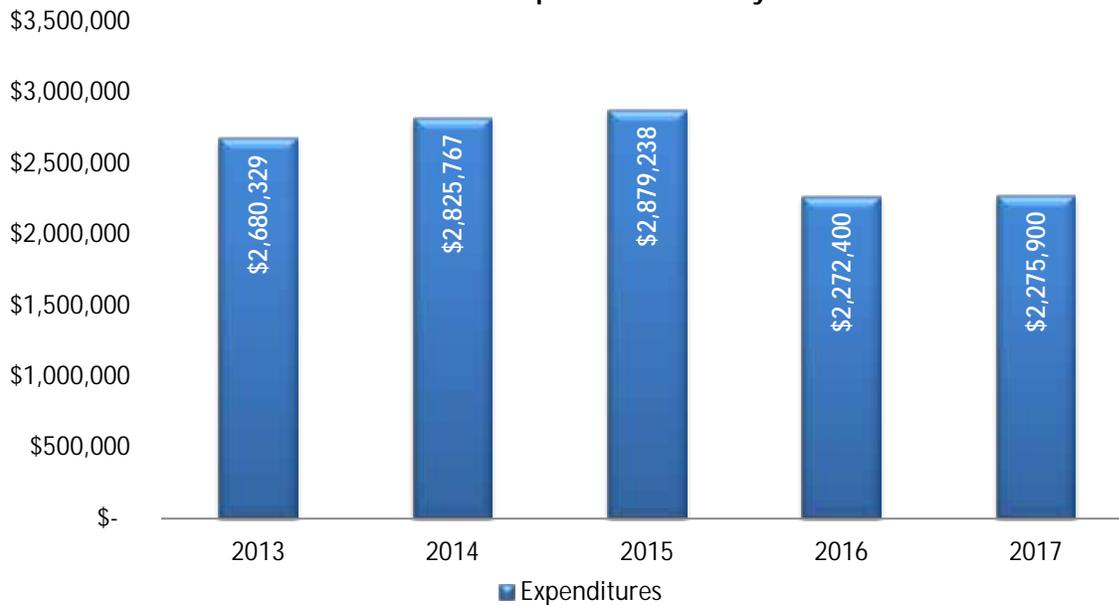
KALAMAZOO COUNTY MENTAL HEALTH SERVICES AUTHORITY

101-649

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	<u>2,680,329</u>	<u>2,825,767</u>	<u>2,879,238</u>	<u>2,272,400</u>	<u>2,275,900</u>
Total Expenditures:	\$ 2,680,329	\$ 2,825,767	\$ 2,879,238	\$ 2,272,400	\$ 2,275,900

KCMHSA Expenditure History



Kalamazoo County Department of Human Services

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



Department of Human Services Overview

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

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

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

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

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



Department of Human Services

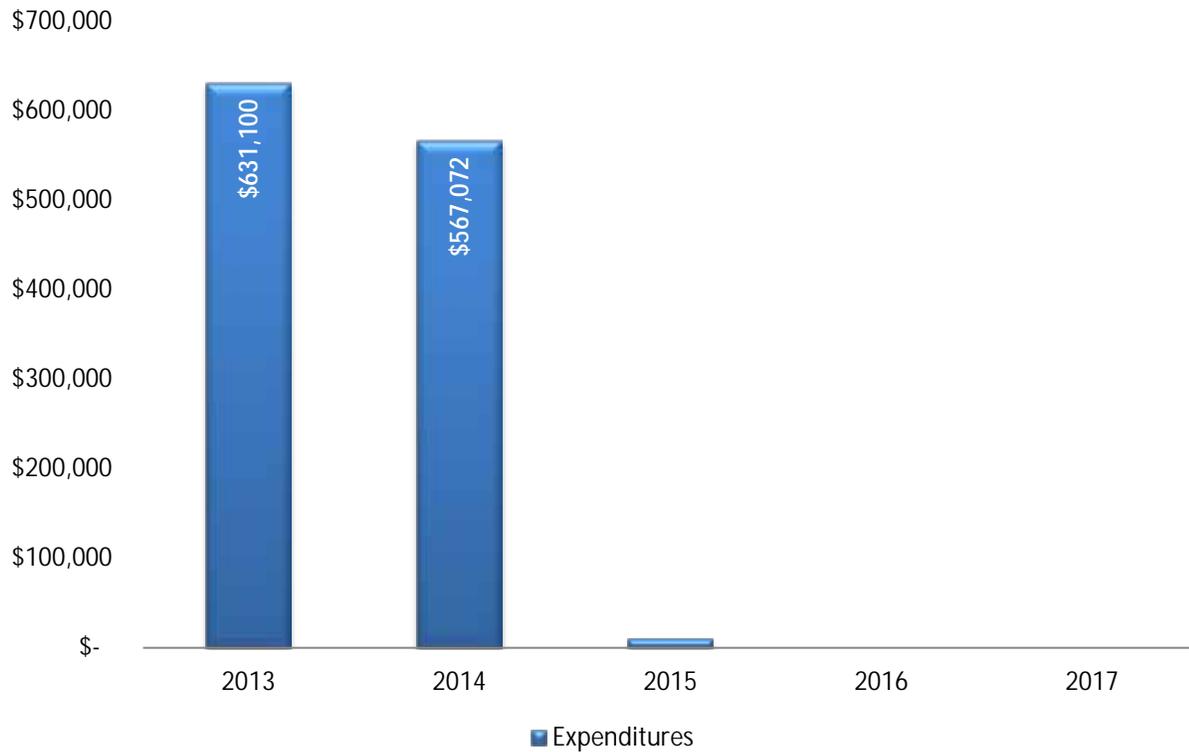
DEPARTMENT OF HUMAN SERVICES

101-670

Expenditure History

	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Estimated 2016</u>	<u>Adopted 2017</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	631,100	567,072	9,301.93	-	-
Total Expenditures:	\$ 631,100	\$ 567,072	\$ 9,302	\$ -	\$ -

Department of Human Services Expenditure History



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.

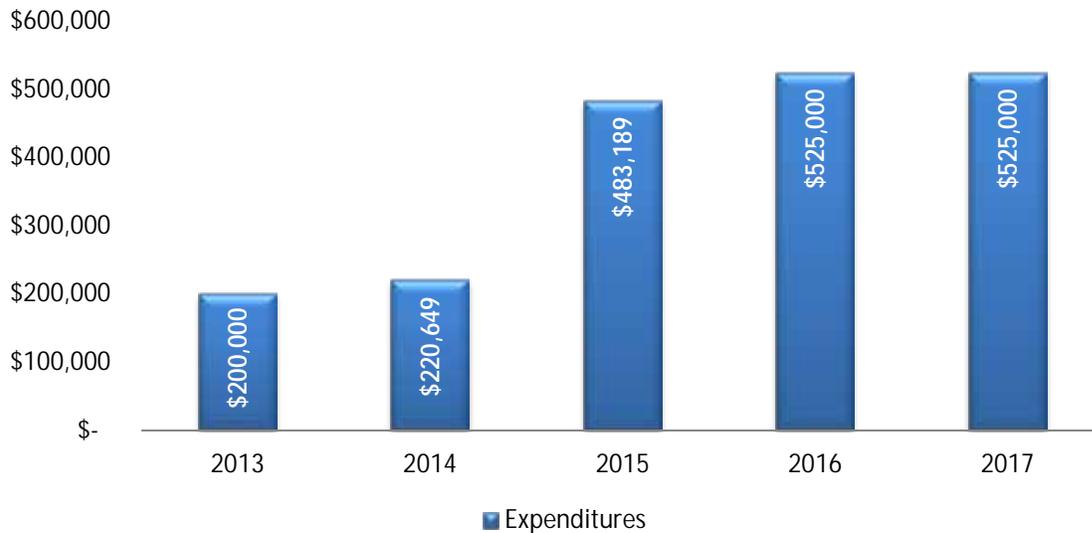
SERVICES TO SENIORS

101-672

Expenditure History

	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Estimated 2016</u>	<u>Adopted 2017</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	200,000	220,649	483,189	525,000	525,000
Total Expenditures:	\$ 200,000	\$ 220,649	\$ 483,189	\$ 525,000	\$ 525,000

Services to Seniors Expenditure History



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 wartime 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.

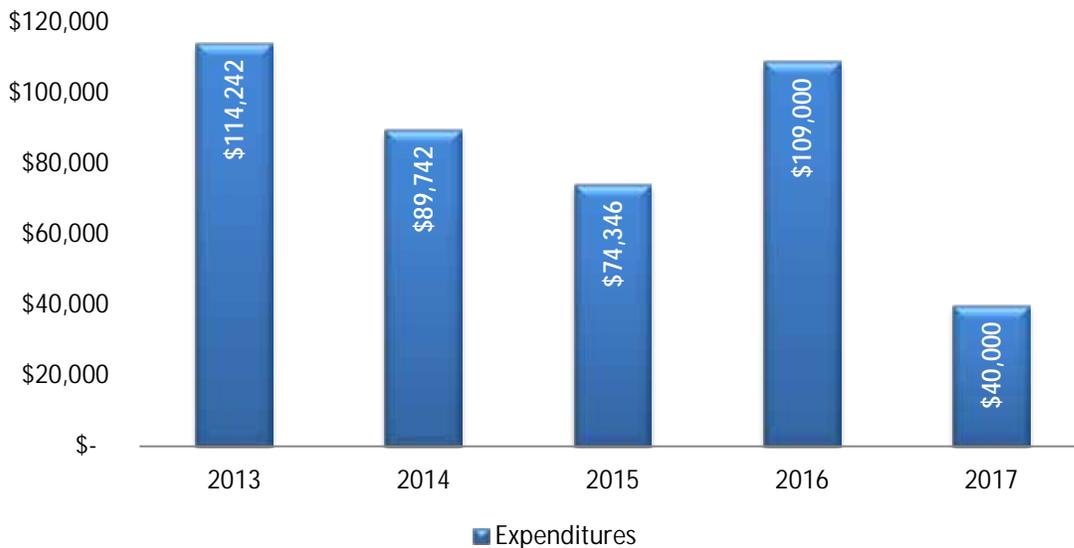
VETERANS BURIAL

101-681

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	114,242	89,742	74,346	109,000	40,000
Total Expenditures:	\$ 114,242	\$ 89,742	\$ 74,346	\$ 109,000	\$ 40,000

Veterans Burial Expenditure History



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 wartime veterans residing in Kalamazoo County and having no other resources. Disbursements are authorized by the Veterans Service Office.

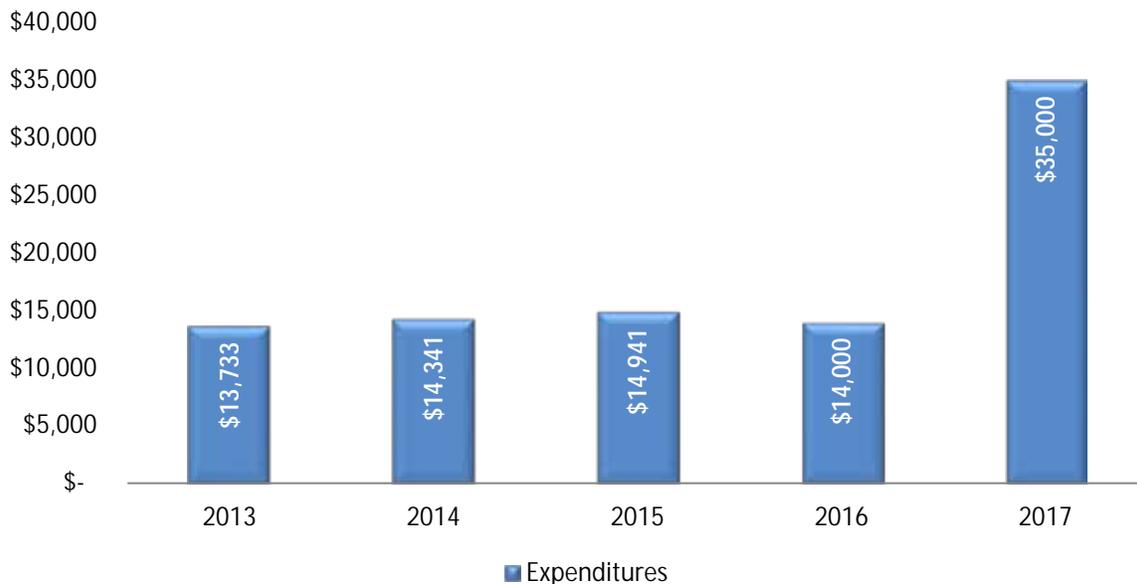
INDIGENT VETERANS EMERGENCY FUNDS

101-689

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	<u>13,733</u>	<u>14,341</u>	<u>14,941</u>	<u>14,000</u>	<u>35,000</u>
Total Expenditures:	\$ 13,733	\$ 14,341	\$ 14,941	\$14,000	\$35,000

Indigent Veterans Emergency Funds Expenditures



Parks Appropriations



Parks Appropriations Overview

This activity accounts for the General Fund appropriations to the County Parks.

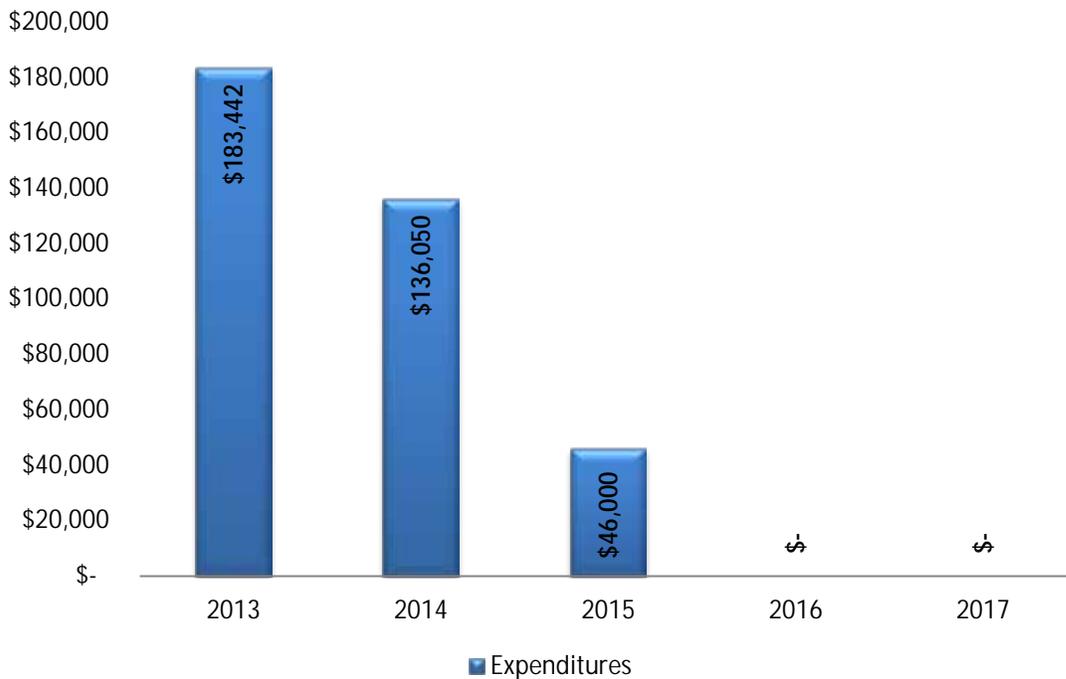
PARKS APPROPRIATIONS

101-691

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	<u>183,442</u>	<u>136,050</u>	<u>46,000</u>	-	-
Total Expenditures:	\$ 183,442	\$ 136,050	\$ 46,000	\$ -	\$ -

Parks Appropriations History



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.

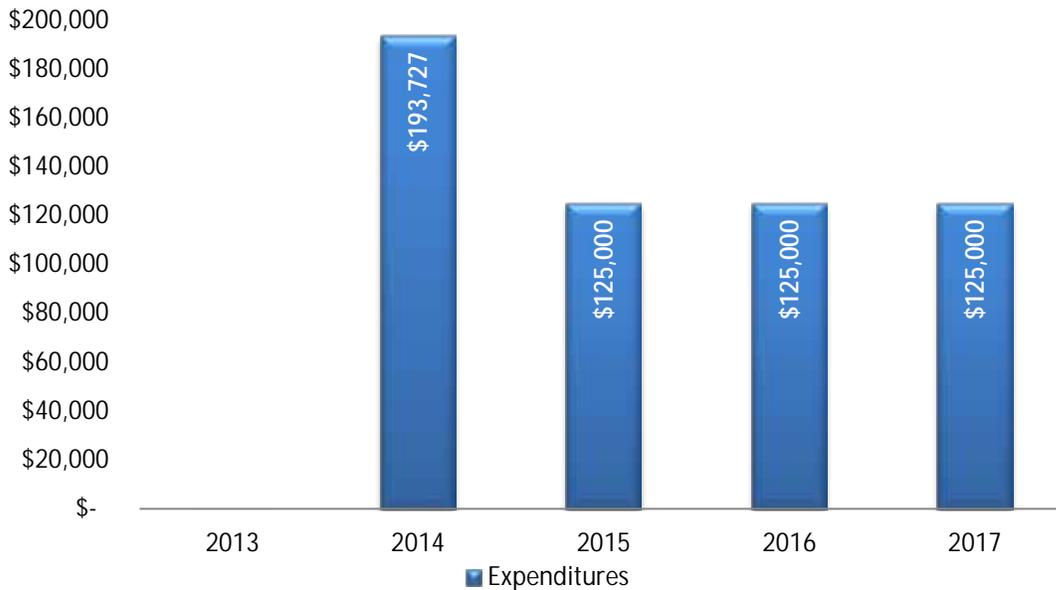
PUBLIC HOUSING APPROPRIATIONS

101-700

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	-	193,727	125,000	125,000	125,000
Total Expenditures:	\$ -	\$ 193,727	\$ 125,000	\$ 125,000	\$ 125,000

Public Housing Appropriations History



MSU Extension

Nazareth Complex
 3299 Gull Road, 4th Floor, Suite 410
 Kalamazoo MI 49048
 Phone: (269) 383-8830 Fax: (269) 384-8035



Mission Statement

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

MSU Extension Overview

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

Agriculture & Agribusiness

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

Greening Michigan

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

Health & Nutrition

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

Children & Youth

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

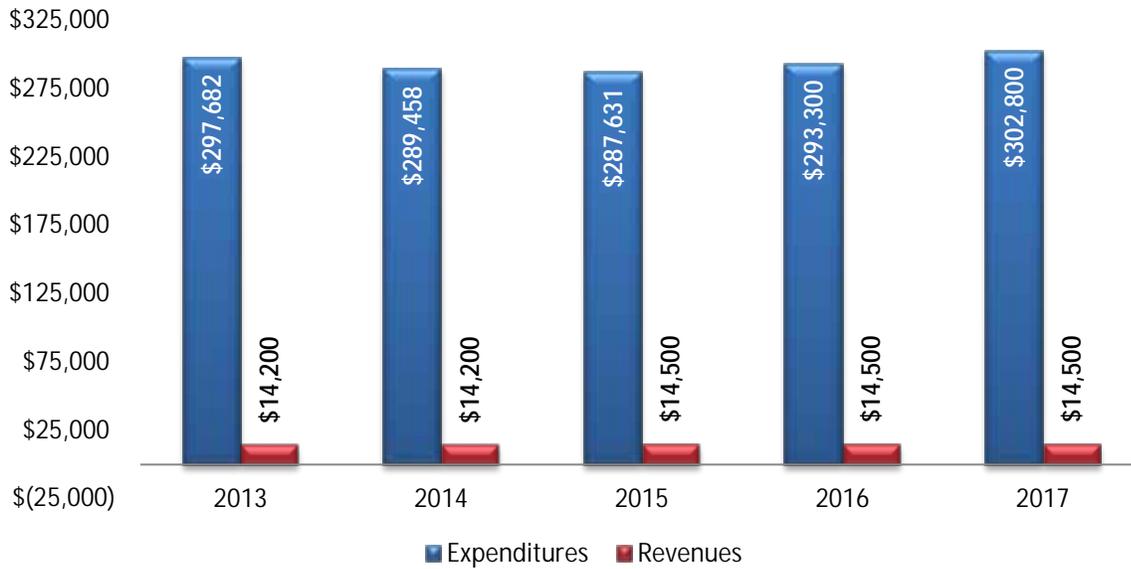
MSU EXTENSION

101-731

Expenditure History

	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
Salaries	\$ 89,394	\$ 87,485	\$ 79,370	\$ 83,900	\$ 88,400
Fringe Benefits	32,629	31,932	28,970	30,600	32,300
Operating Expenses	175,659	170,041	179,291	178,800	182,100
Total Expenditures:	\$ 297,682	\$ 289,458	\$ 287,631	\$ 293,300	\$ 302,800

MSU Extension Expenditure History



Revenue History

	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
Charges/Fees	\$ 9,200	\$ 9,200	\$ 9,500	\$ 9,500	\$ 9,500
Intergovernmental	-	-	-	-	-
Other	5,000	5,000	5,000	5,000	5,000
Total Revenues:	\$ 14,200	\$ 14,200	\$ 14,500	\$ 14,500	\$ 14,500

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	2.2	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.

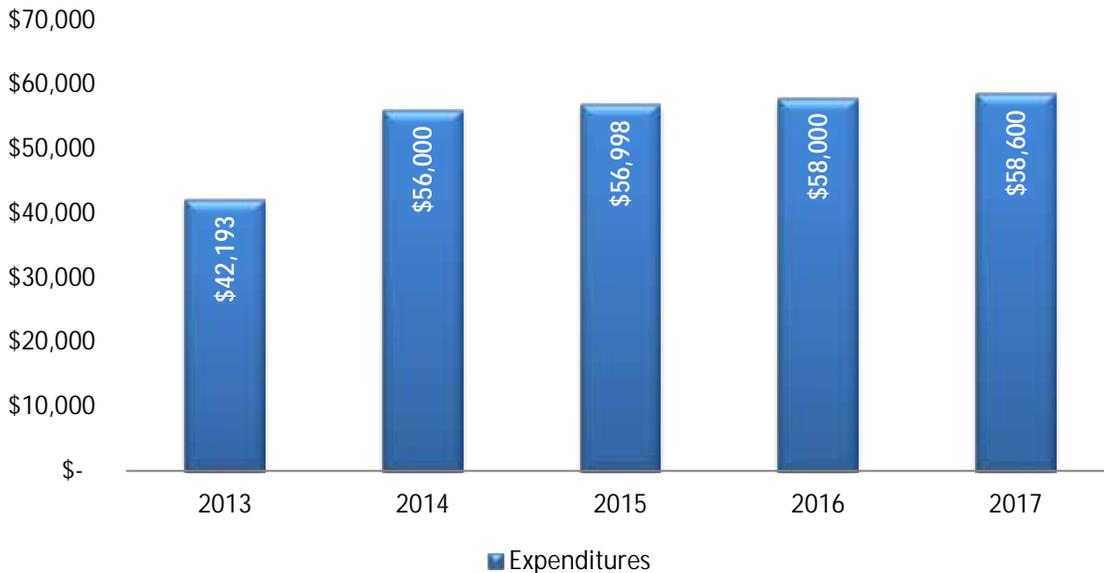
LAW LIBRARY APPROPRIATIONS

101-740

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	<u>42,193</u>	<u>56,000</u>	<u>56,998</u>	<u>58,000</u>	<u>58,600</u>
Total Expenditures:	\$ 42,193	\$ 56,000	\$ 56,998	\$ 58,000	\$ 58,600

Law Library Appropriations History



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, Geographic Information Systems (GIS) Coordinator and 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
 - Kalamazoo County Brownfield Redevelopment Authority (KCBRA)
 - Economic Development Corporation (EDC)
 - Remonumentation Peer Review Group and grant program
 - Board of Public Works (BPW)
 - Kalamazoo County Public Arts Commission
 - Solid Waste Management Planning Committee (not active currently)
- Manages the countywide Geographic Information Systems (GIS) program and mapping;
- Manages the public County GIS mapping website, the Tax Maps webpage and the Pictometry-On-Line(POL)/ Connect website, available to governmental users in the county (see web links below);
- Maintains the Kalamazoo County Street Directory;
- Oversees resource development by providing strategic planning support, grants management and staff support for KCBRA/EDC and others as needed;
- Oversees fulfillment of County's contract with Southwest Michigan First regarding County's economic development strategy and allocation of annual County funds.
- Provides staff planning and technical support to other County departments in areas of County-wide community development plans/projects and/or related services;

- 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;
- Monitors socio-economic trends within the County (i.e. Planner's Profile compiled from Census data, County Dashboard).

The department collaborates with several entities and is open to expanding collaborations:

- GIS staff assists 911-Integrated Dispatch with upgrades and updates of street and address point data
- new GIS applications are being developed for the Equalization department, and others, to improve access to data needed for various work processes
- Staff keeps apprised of the activities of the Southcentral Michigan Planning Council (SMPC), the State regional planning organization re-organized in 2012 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 to combine development tools to improve tax foreclosed, blighted and brownfield properties and bring them back to productive use.
- Planning department staff oversaw the 2009 and 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. A new flight is planned for 2016, with an increased level of participation by the municipalities.
- Staff looks forward to work on a Master Plan for the County should funds become available.

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

Web links:

<http://www.kalcounty.com/planning/gis.htm>

<http://www.kalcounty.com/planning/taxmaps.htm>

<https://pol.pictometry.com/en-us/app/login.php>

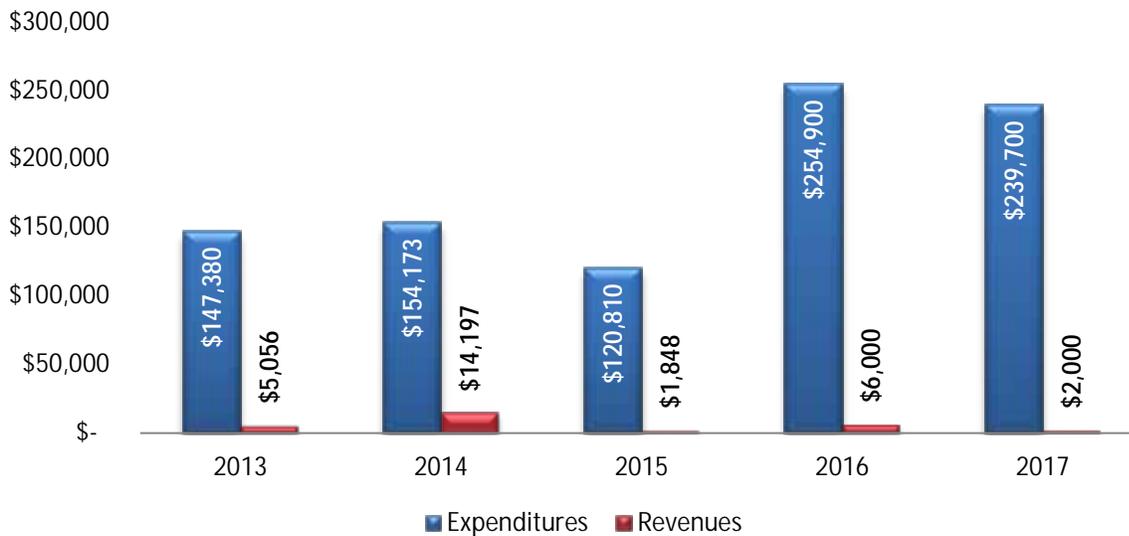
PLANNING/COMMUNITY DEVELOPMENT

101-801

Expenditure History

	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
Salaries	\$ 101,842	\$ 104,441	\$ 98,318	\$ 149,000	\$ 159,800
Fringe Benefits	37,172	38,121	35,886	54,400	58,400
Operating Expenses	8,366	11,611	(13,395)	51,500	21,500
Total Expenditures:	\$ 147,380	\$ 154,173	\$ 120,810	\$ 254,900	\$ 239,700

Planning/Comm Development Revenue/Expenditure History



Revenue History

	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
Charges/Fees	\$ 5,056	\$ 14,197	\$ 1,848	\$ 6,000	\$ 2,000
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Total Revenues:	\$ 5,056	\$ 14,197	\$ 1,848	\$ 6,000	\$ 2,000

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	1.5	1.5	1.5	1.5	2.5

Southwest Michigan First

241 E Michigan Avenue

Kalamazoo MI 49007

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



Southwest Michigan First Overview

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

Six specific goals were developed for the organization:

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



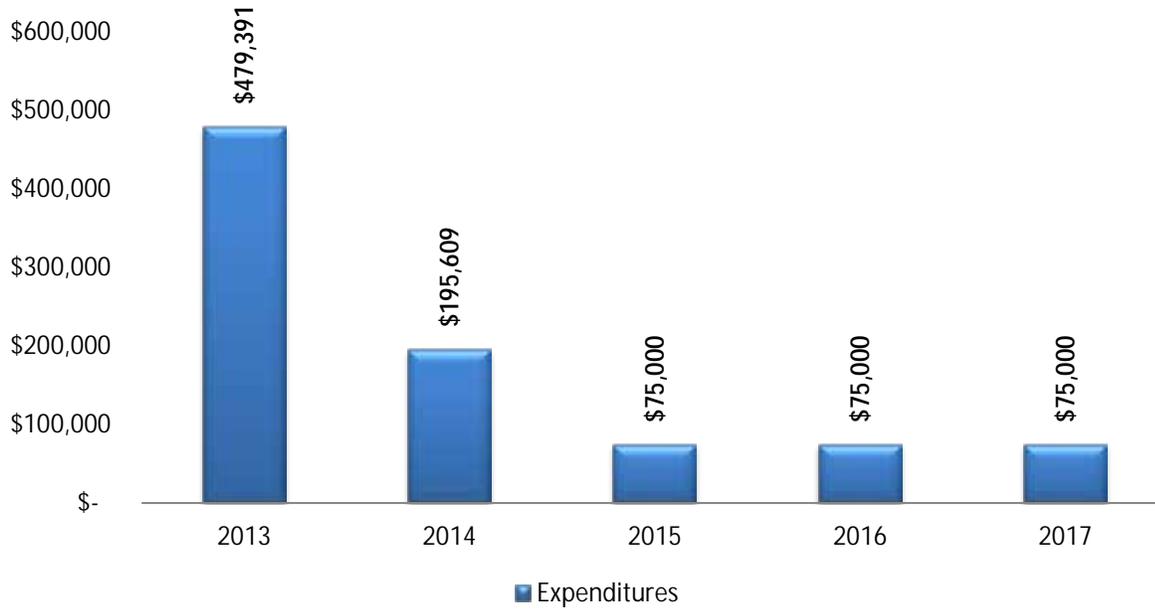
SOUTHWEST MICHIGAN FIRST

101-856

Expenditure History

	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Estimated 2016</u>	<u>Adopted 2017</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	479,391	195,609	75,000	75,000	75,000
Total Expenditures:	\$ 479,391	\$ 195,609	\$ 75,000	\$ 75,000	\$ 75,000

Southwest Michigan First Expenditure History



Strategic Issues



Strategic Issues Overview

The 2017 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 2017, the budget is focused on the following major areas:

1. *Strategic Planning* – \$20,000 for ongoing work on the strategic planning process initiated by previous Boards and Administration.
2. *Management Development* - \$50,000 is budgeted to provide countywide management training.

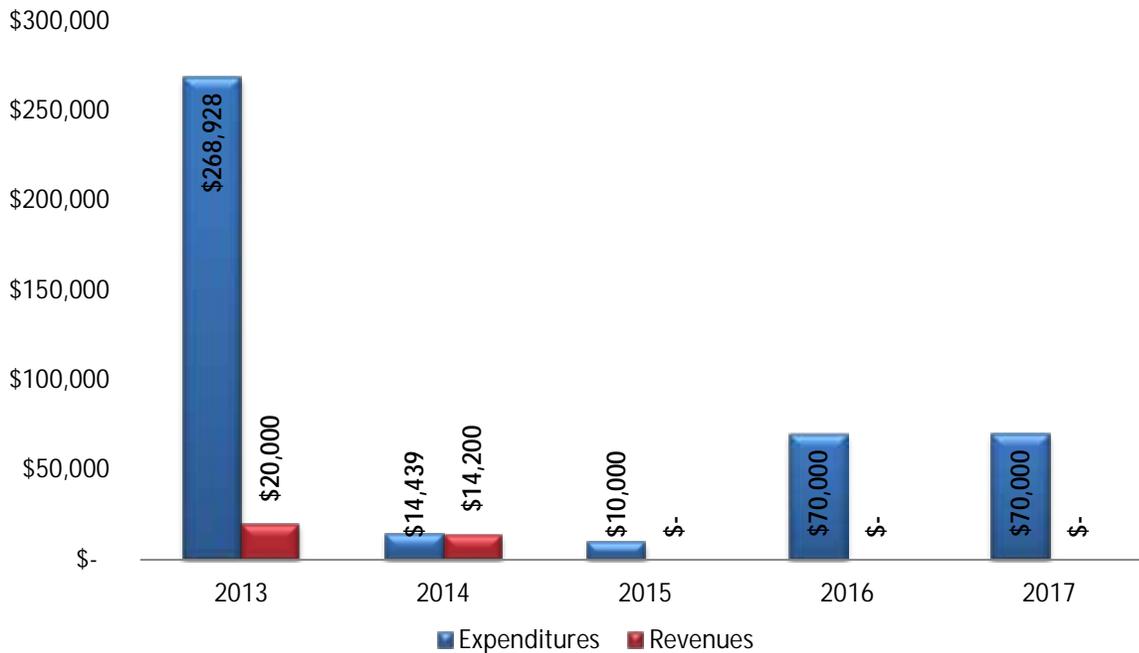
STRATEGIC ISSUES

101-939

Expenditure History

	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Estimated 2016</u>	<u>Adopted 2017</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	268,928	14,439	10,000	70,000	70,000
Total Expenditures:	\$ 268,928	\$ 14,439	\$ 10,000	\$ 70,000	\$ 70,000

Strategic Issues Revenue/Expenditure History



Revenue History

	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Estimated 2016</u>	<u>Adopted 2017</u>
Charges/Fees	\$ -	\$ 9,200	\$ -	\$ -	\$ -
Intergovernmental	20,000	-	-	-	-
Other	-	5,000	-	-	-
Total Revenues:	\$ 20,000	\$ 14,200	\$ -	\$ -	\$ -

Contingencies



Contingencies Overview

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

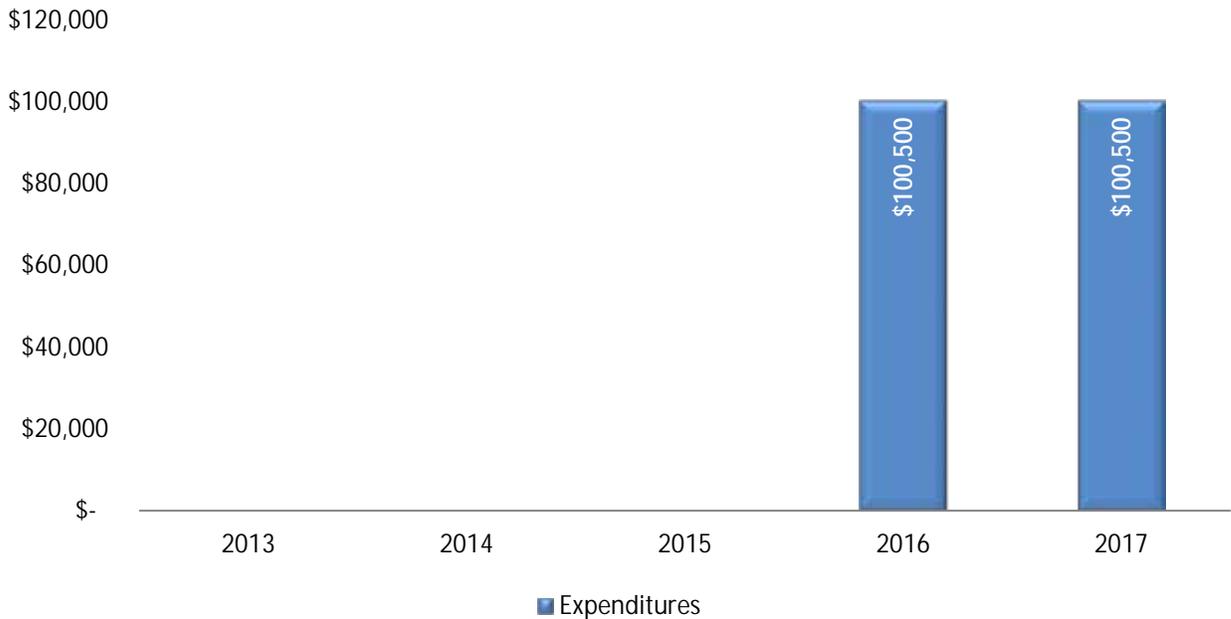
CONTINGENCIES

101-941

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	-	-	-	100,500	100,500
Total Expenditures:	\$ -	\$ -	\$ -	\$ 100,500	\$ 100,500

Contingencies Expenditure History





Reserves

Reserves Overview

The 2017 Budget contains funding totaling \$0.00 identified as RESERVES. This is funding that is 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.

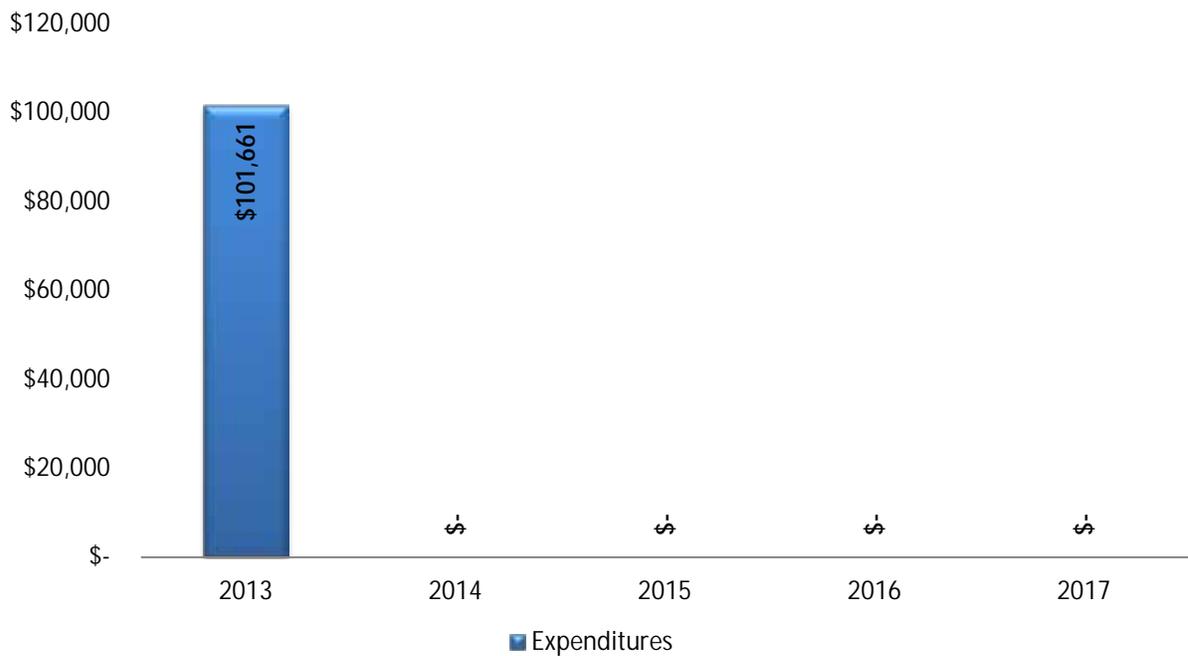
RESERVES

101-943

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	<u>101,661</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures:	\$ 101,661	\$ -	\$ -	\$ -	\$ -

Reserves Expenditure History



Restricted Reserves



Restricted Reserves Overview

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

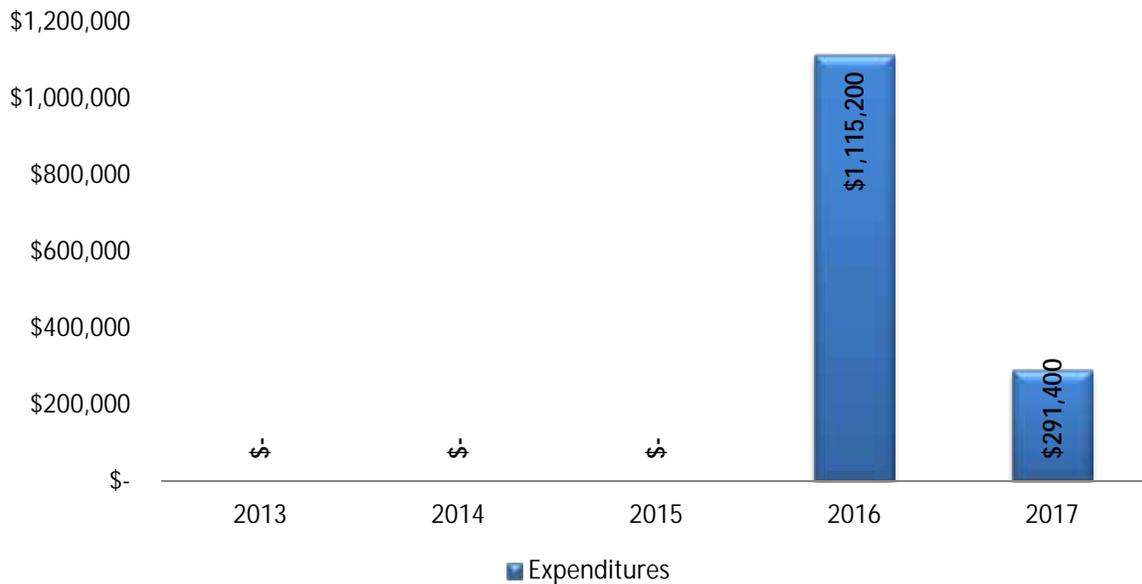
RESTRICTED RESERVES

101-945

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	-	-	\$ -	\$ 780,400	\$ 190,700
Fringe Benefits	-	-	-	284,800	50,700
Operating Expenses	-	-	-	50,000	50,000
Total Expenditures:	\$ -	\$ -	\$ -	\$ 1,115,200	\$ 291,400

Restricted Reserves Expenditure History



Insurance



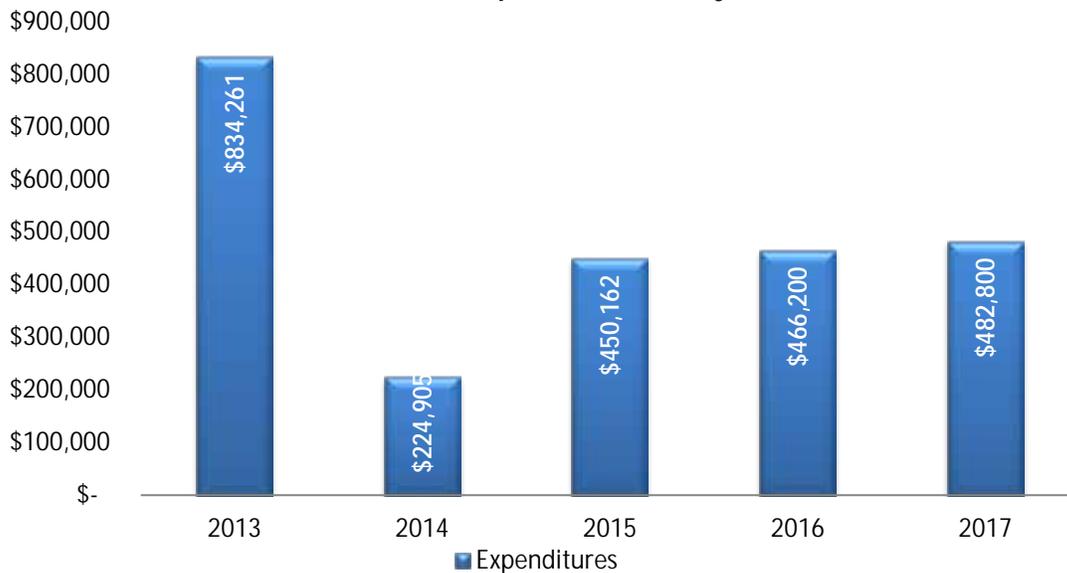
INSURANCE

101-954

Expenditure History

	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Estimated 2016</u>	<u>Adopted 2017</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	<u>834,261</u>	<u>224,905</u>	<u>450,162</u>	<u>466,200</u>	<u>482,800</u>
Total Expenditures:	\$ 834,261	\$ 224,905	\$ 450,162	\$ 466,200	\$ 482,800

Insurance Expenditure History





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LAW ENFORCEMENT FUND

On May 3, 2016 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.



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.

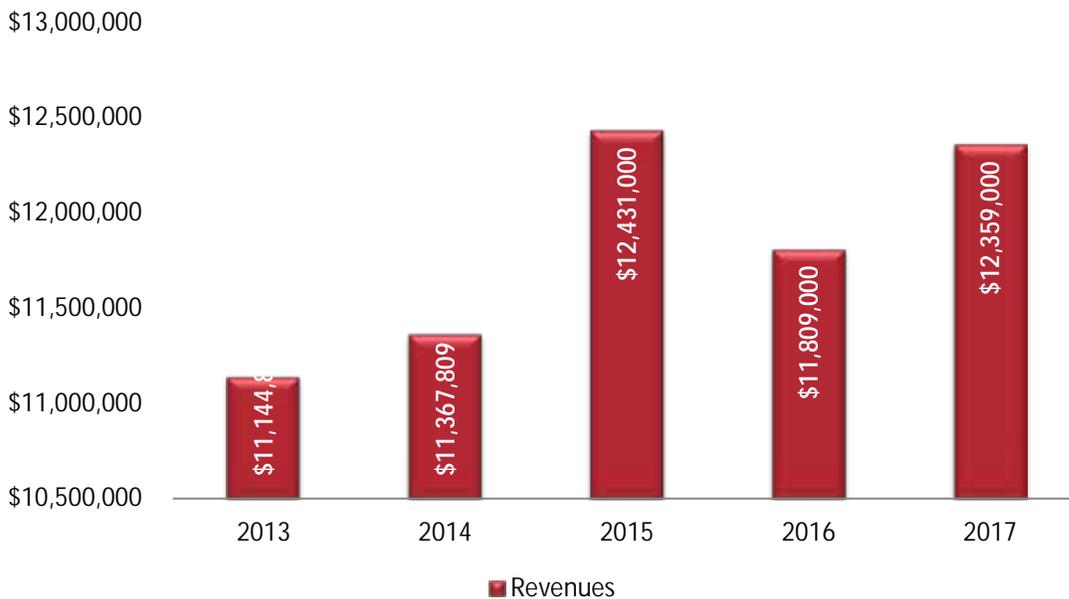
LAW ENFORCEMENT FUND

104-130

Revenue History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Taxes	\$11,144,895	\$11,367,809	\$11,432,100	\$11,809,000	\$12,309,000
Interest	-	-	-	-	50,000
Other	-	-	998,900	-	-
Total Expenditures:	\$11,144,895	\$11,367,809	\$12,431,000	\$11,809,000	\$12,359,000

Law Enforcement Revenue History



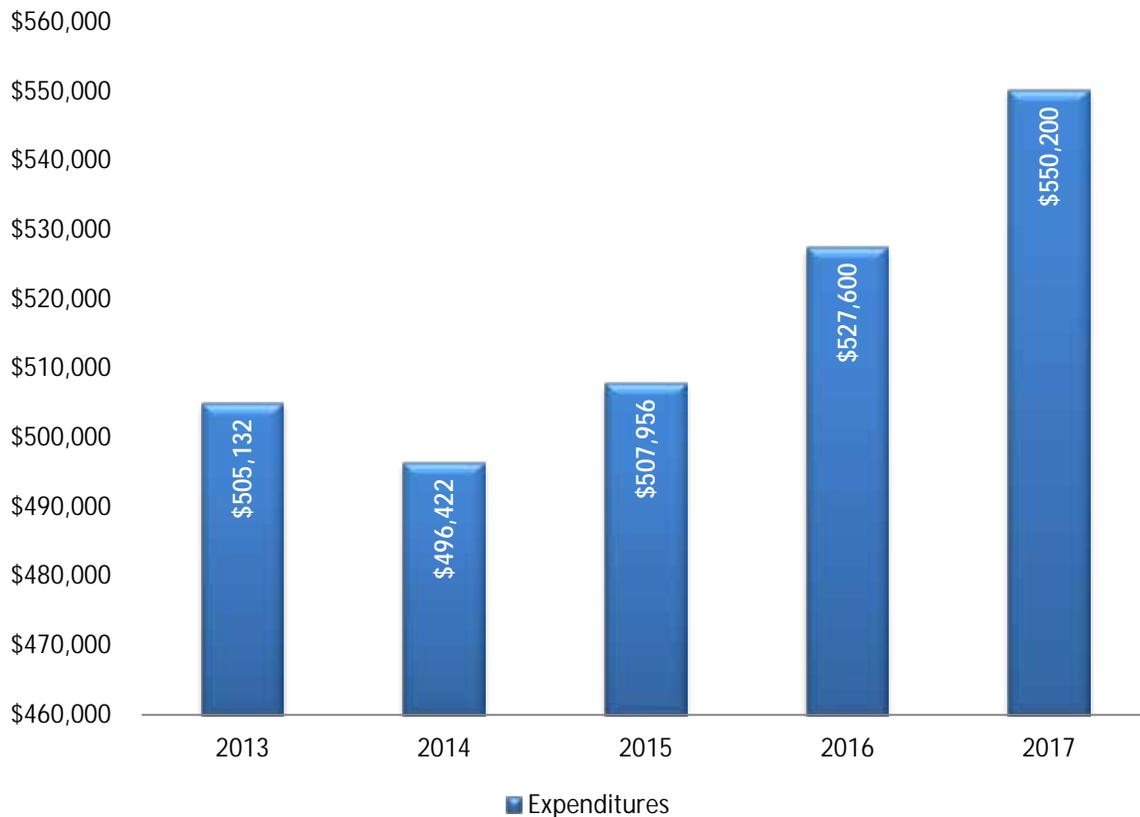
CIRCUIT COURT - TRIAL DIVISION

104-134

Expenditure History

	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
Salaries	\$ 281,325	\$ 274,884	\$ 277,262	\$ 295,900	\$ 312,500
Fringe Benefits	102,683	100,333	101,200	108,000	114,000
Operating Expenses	121,124	121,206	129,494	123,700	123,700
Total Expenditures:	\$ 505,132	\$ 496,422	\$ 507,956	\$ 527,600	\$ 550,200

Circuit Court Trial Division Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	7.0	7.0	7.0	7.0	7.0

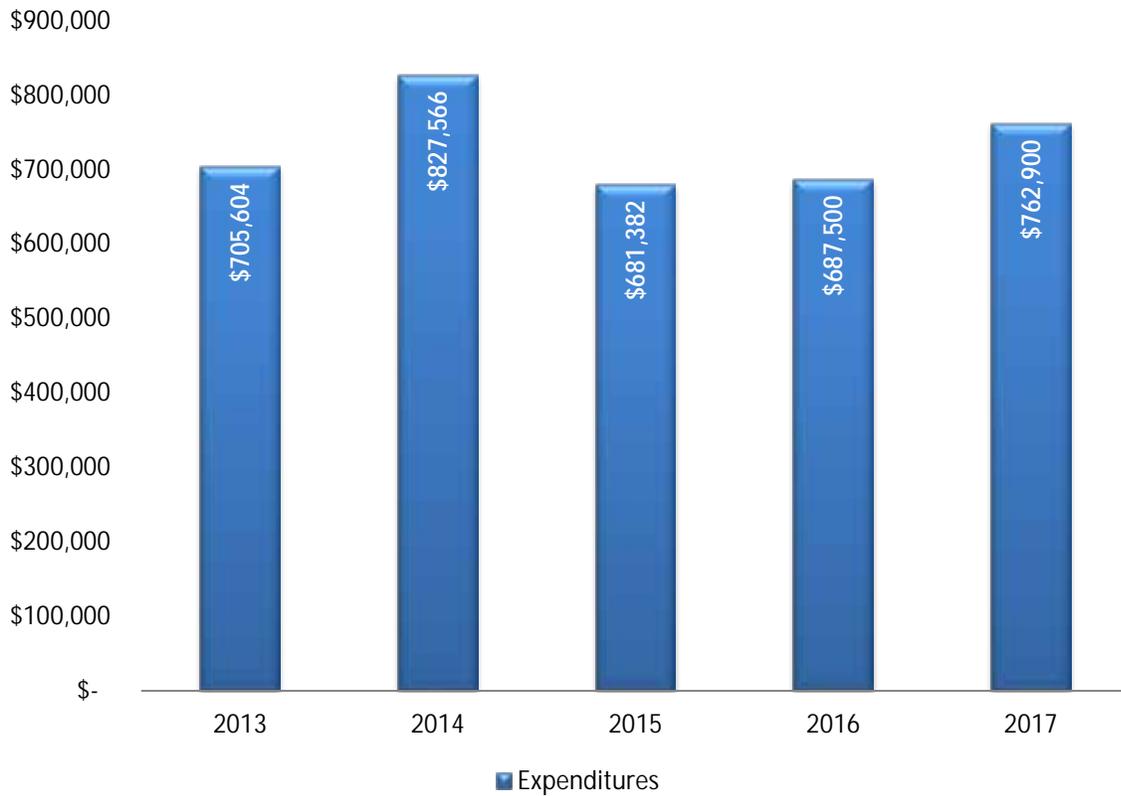
CIRCUIT COURT FAMILY DIVISION

104-135

Expenditure History

	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
Salaries	\$ 378,174	\$ 399,682	\$ 364,431	\$ 360,200	\$ 405,100
Finge Benefits	138,034	145,884	133,017	131,500	147,800
Operating Expenses	<u>189,396</u>	<u>282,000</u>	<u>183,934</u>	<u>195,800</u>	<u>210,000</u>
Total Expenditures:	\$ 705,604	\$ 827,566	\$ 681,382	\$ 687,500	\$ 762,900

Circuit Court Family Division Expenditure History



5 Year StaffingTrend:	2013	2014	2015	2016	2017
	6.5	6.5	6.5	6.5	6.5

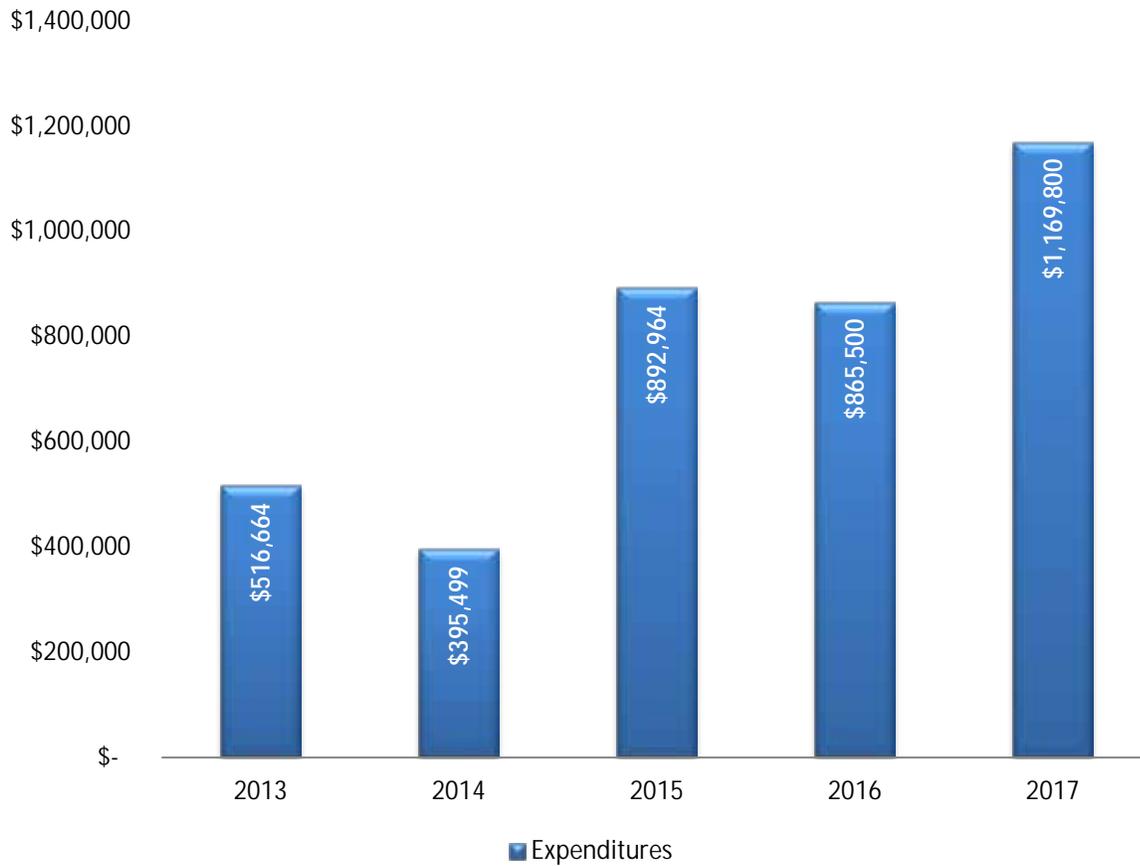
DISTRICT COURT

104-136

Expenditure History

	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
Salaries	\$ 350,391	\$ 266,428	\$ 626,530	\$ 611,300	\$ 834,300
Fringe Benefits	127,893	97,246	228,683	223,200	304,500
Operating Expenses	38,380	31,824	37,751	31,000	31,000
Total Expenditures:	\$ 516,664	\$ 395,499	\$ 892,964	\$ 865,500	\$ 1,169,800

District Court Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	8.6	8.6	7.0	14.5	19.5

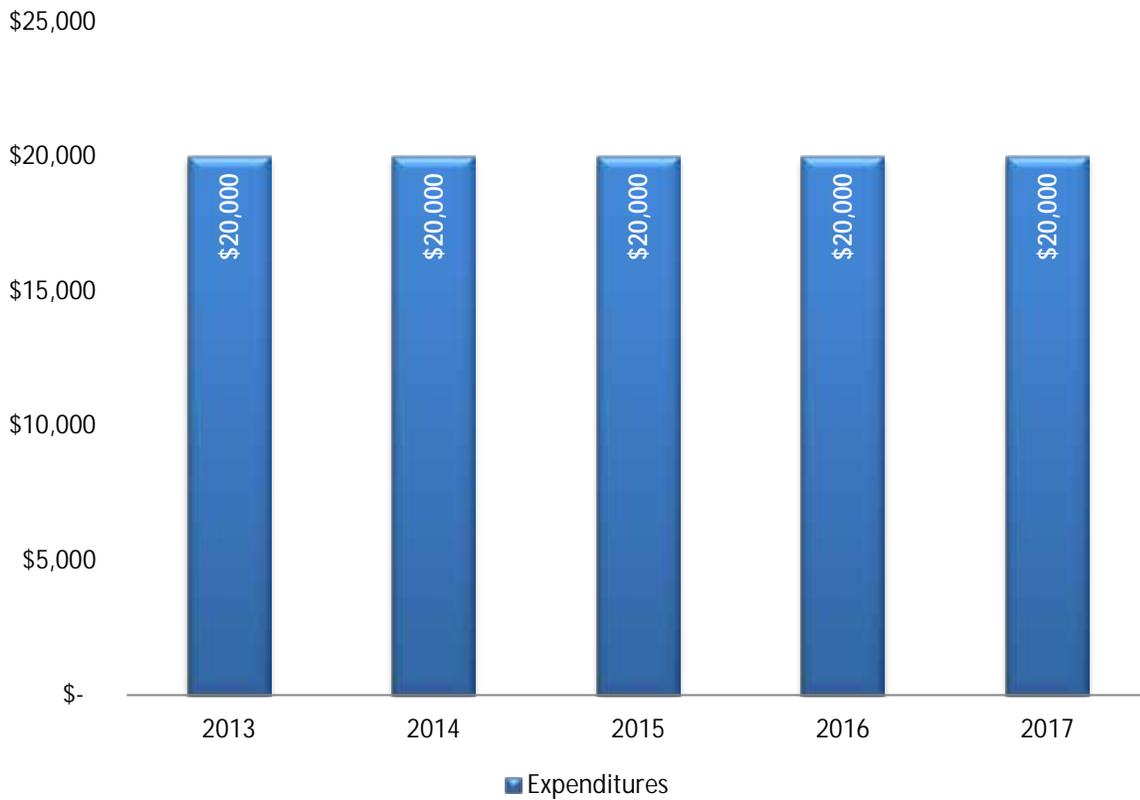
FRIEND OF THE COURT

104-141

Expenditure History

	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
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

Friend of the Court Expenditure History



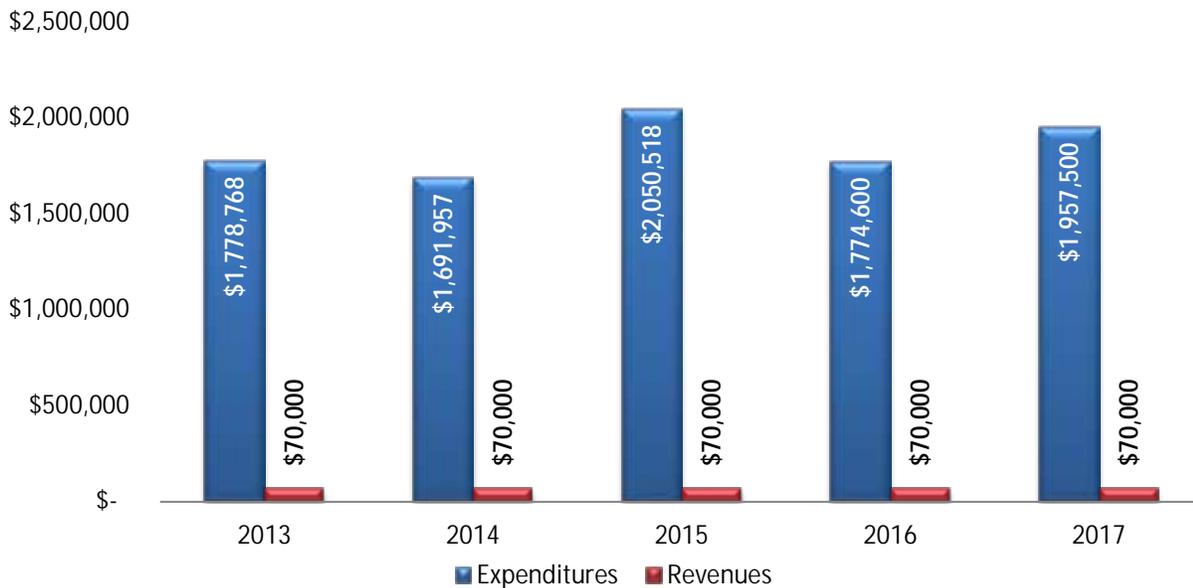
PROSECUTING ATTORNEY

104-229

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 1,251,575	\$ 1,192,348	\$ 1,473,634	\$ 1,244,800	\$ 1,385,600
Fringe Benefits	456,825	433,254	533,936	454,400	496,500
Operating Expenses	70,368	66,354	42,948	75,400	75,400
Total Expenditures:	\$ 1,778,768	\$ 1,691,957	\$ 2,050,518	\$ 1,774,600	\$ 1,957,500

Prosecuting Attorney Revenue/Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	-	-	-	-
Other	70,000	70,000	70,000	70,000	70,000
Total Revenues	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	21.0	21.0	19.5	22.5	22.5

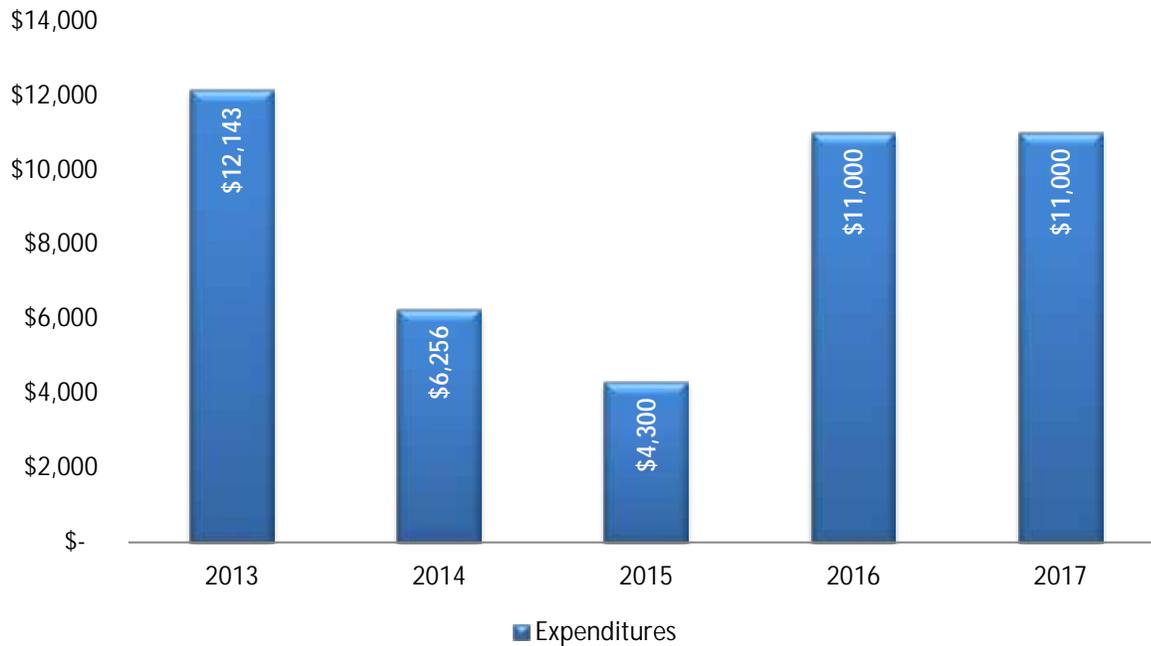
OFFICE OF COMMUNITY CORRECTIONS

104-276

Expenditure History

	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Estimated 2016</u>	<u>Adopted 2017</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	12,143	6,256	4,300	11,000	11,000
Total Expenditures:	\$ 12,143	\$ 6,256	\$ 4,300	\$ 11,000	\$ 11,000

Office of Community Corrections Expenditure History



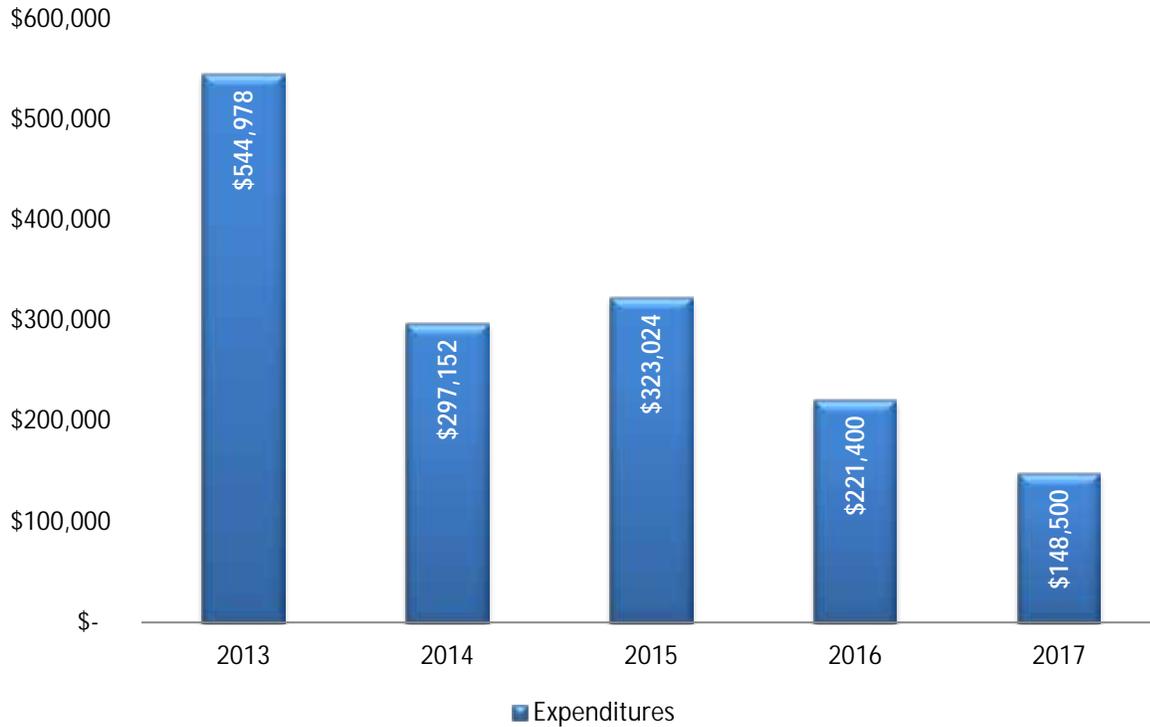
SHERIFF - ADMINISTRATION

104-301

Expenditure History

	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
Salaries	\$ 341,920	\$ 185,806	\$ 203,197	\$ 137,400	\$ 84,900
Fringe Benefits	194,895	100,335	109,726	74,200	45,900
Operating Expenses	8,163	11,011	10,101	9,800	17,700
Total Expenditures:	\$ 544,978	\$ 297,152	\$ 323,024	\$ 221,400	\$ 148,500

Sheriff Administration Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	3.0	3.0	3.0	4.0	5.0

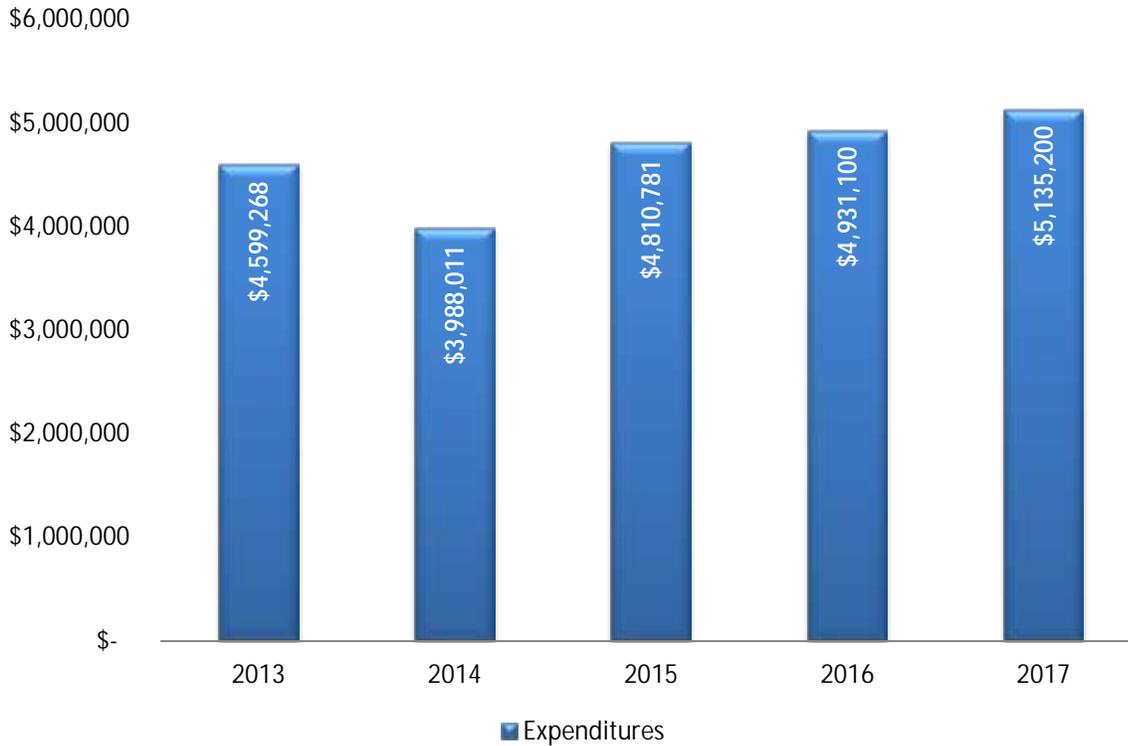
SHERIFF - JAIL

104-302

Expenditure History

	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
Salaries	\$ 2,542,132	\$ 2,510,322	\$ 3,080,352	\$ 3,139,700	\$ 3,277,300
Fringe Benefits	1,449,015	1,355,574	1,663,391	1,695,400	1,768,900
Operating Expenses	608,121	122,114	67,038	96,000	89,000
Total Expenditures:	\$ 4,599,268	\$ 3,988,011	\$ 4,810,781	\$ 4,931,100	\$ 5,135,200

Sheriff - Jail Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	41.0	41.0	42.0	43.0	44.0

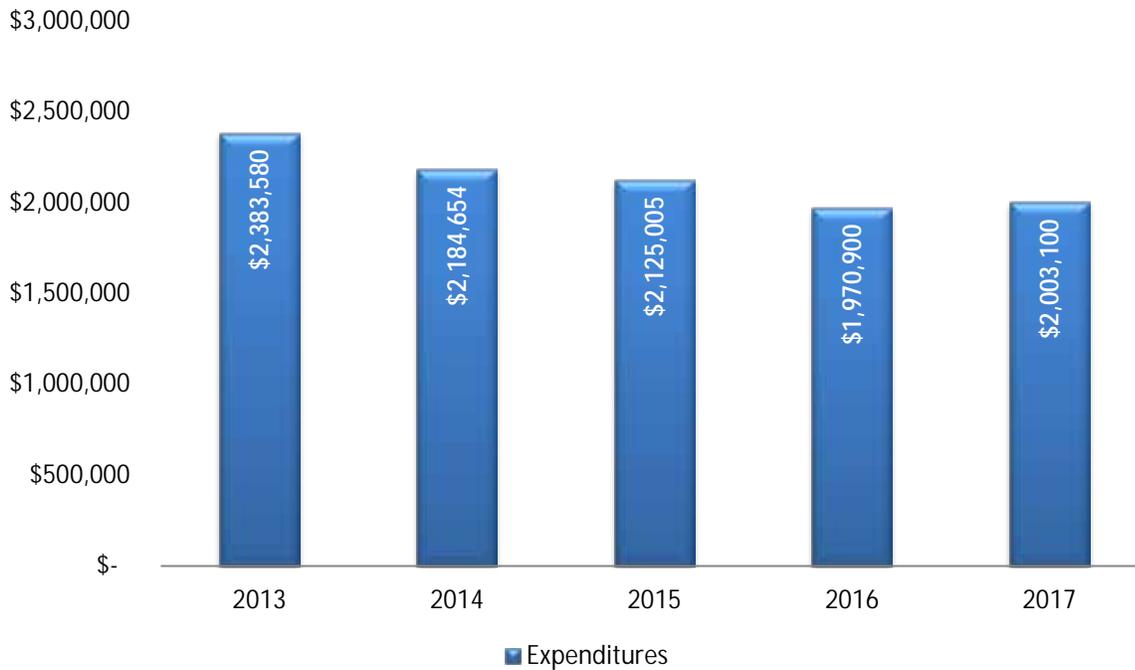
SHERIFF - FIELD OPERATIONS

104-303

Expenditure History

	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
Salaries	\$ 1,462,207	\$ 1,353,528	\$ 1,311,863	\$ 1,213,600	\$ 1,235,500
Fringe Benefits	833,458	730,905	708,406	655,300	666,500
Operating Expenses	87,915	100,220	104,735	102,000	101,100
Total Expenditures:	\$ 2,383,580	\$ 2,184,654	\$ 2,125,005	\$ 1,970,900	\$ 2,003,100

Sheriff - Field Operations Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	19.0	19.0	20.0	21.0	22.0

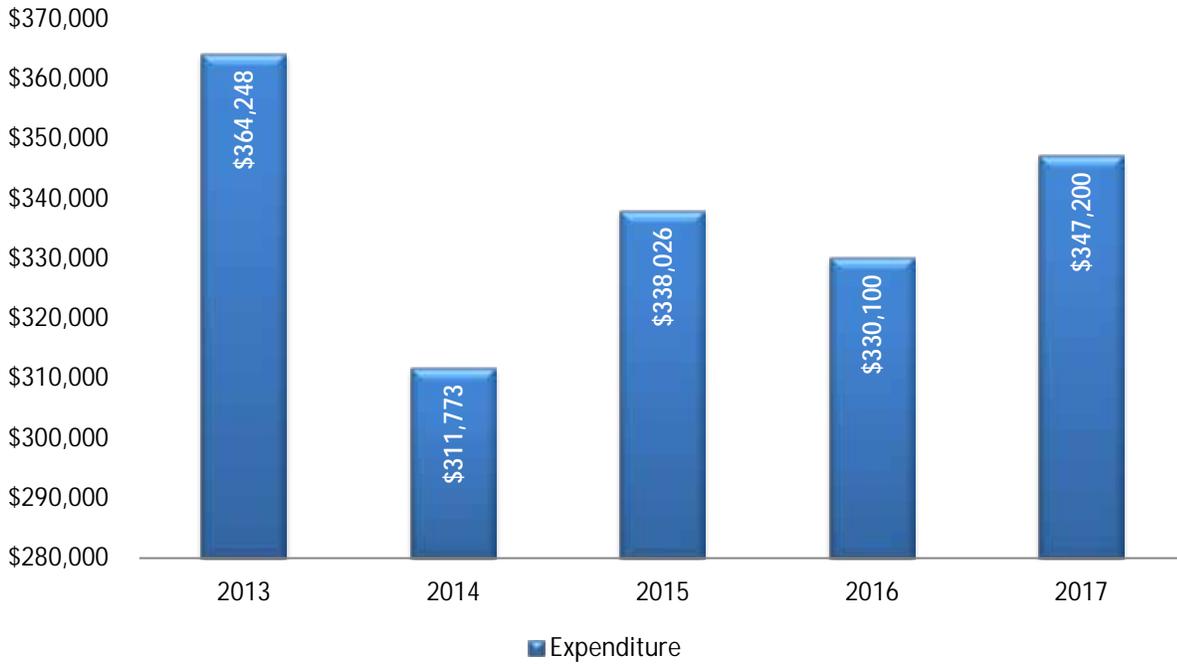
ANIMAL SERVICES & ENFORCEMENT

104-421

Expenditure History

	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
Salaries	\$ 261,367	\$ 221,739	\$ 240,732	\$ 232,300	\$ 244,600
Fringe Benefits	95,399	80,935	87,867	84,800	89,600
Operating Expenses	7,482	9,100	9,427	13,000	13,000
Total Expenditures:	\$ 364,248	\$ 311,773	\$ 338,026	\$ 330,100	\$ 347,200

Animal Services & Enforcement Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	7.0	6.0	6.0	6.0	6.0

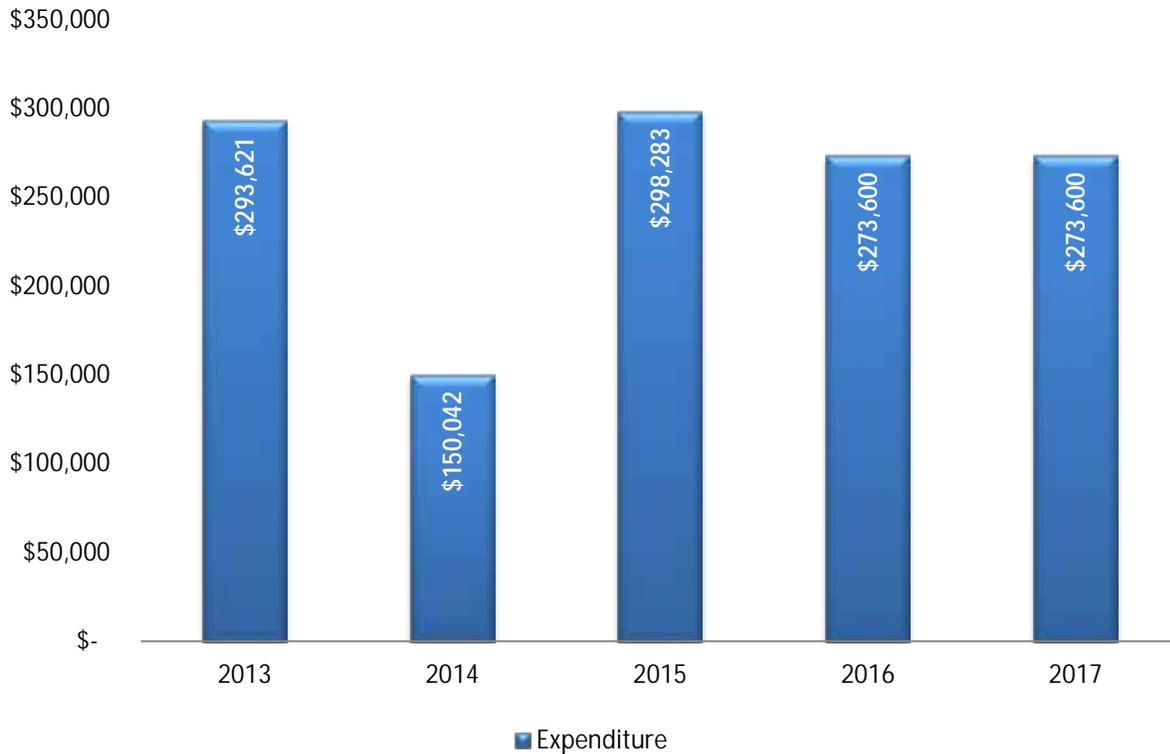
CAPITAL IMPROVEMENTS

104-444

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	293,621	150,042	298,283	273,600	273,600
Total Expenditures:	\$ 293,621	\$ 150,042	\$ 298,283	\$ 273,600	\$ 273,600

Capital Improvements Expenditure History



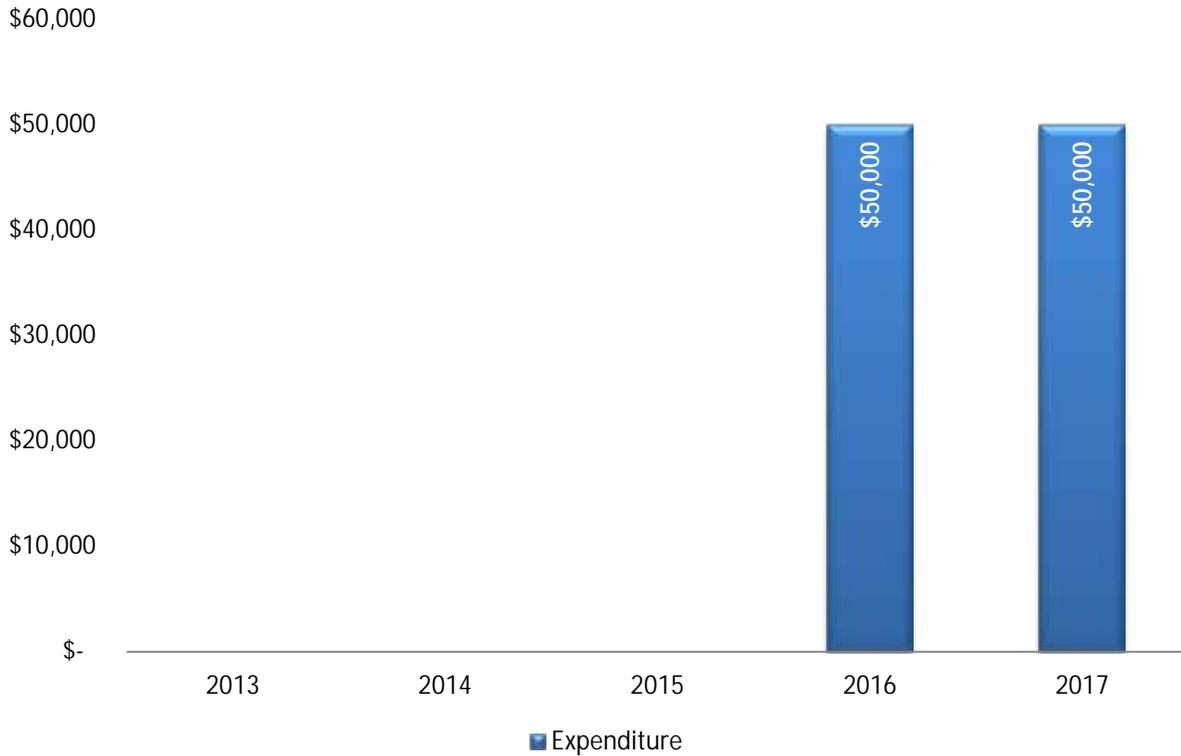
CONTINGENCIES

104-941

Expenditure History

	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	-	-	-	50,000	50,000
Total Expenditures:	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

Contingencies Expenditure History



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.

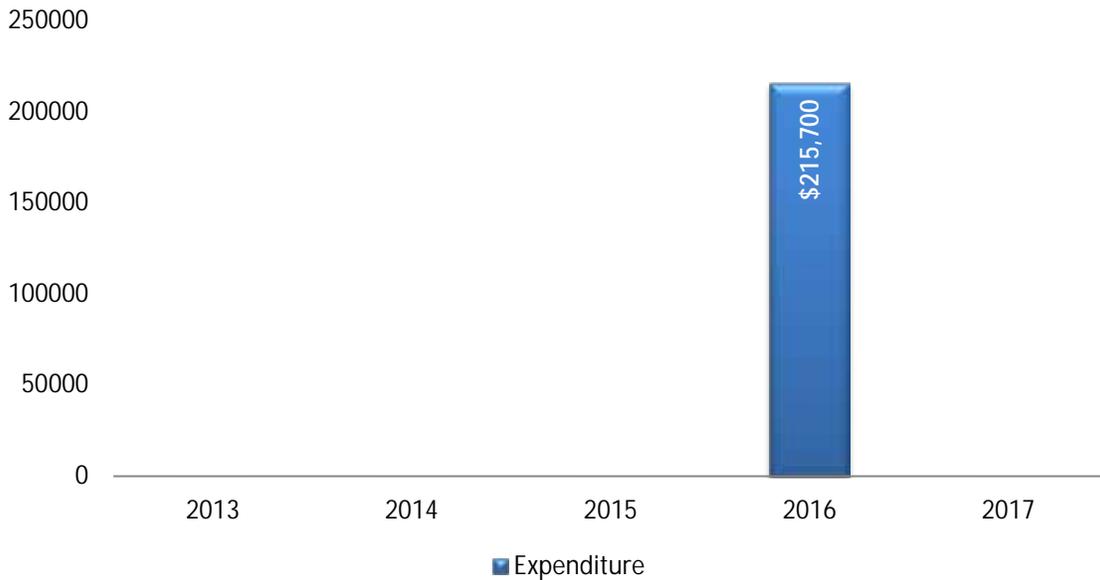
RESTRICTED RESERVES

104-945

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ -	\$ -	\$ -	\$ 158,000	\$ -
Fringe Benefits	-	-	-	57,700	-
Operating Expenses	-	-	-	-	-
Total Expenditures:	\$ -	\$ -	\$ -	\$ 215,700	\$ -

Restricted Reserves LE Expenditure History





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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 Parks & Recreation Commission Mission Statement

The mission of Kalamazoo County Parks is to provide responsible stewardship and preservation of our green space and historic resources with recreation, relaxation, and learning opportunities for everyone.

Kalamazoo County Parks Vision

Kalamazoo County Parks will be:

- A widely recognized value for year-round outdoor recreation, relaxation, and learning.
- A respected contributor to the quality of life in Kalamazoo County
- A Source of pride for our community.

We will achieve this vision by:

- Creating innovative and unique park activities and attractions.
- Partnering extensively with community resources.
- Remaining financially self-sufficient.

2017 County Parks & Expo Center Priorities

1. Complete funding, planning and engineering for the final sections of the KRV Trail.
2. Complete final phase of Expo Center Master Plan – relocate horse arenas, replace barn 16, Lake Street sidewalk, replace fencing.
3. Complete Markin Glen Master Plan Project Phase 2 – playgrounds, new restroom, mountain bike trails and support facilities (project as planned is grant dependent).
4. Complete Cold Brook County Park Master Plan.
5. Work on long-term vision of the Kalamazoo County Park and Recreation Master Plan 2016-2020 Action Plan including exploring possibility of acquiring new park property.

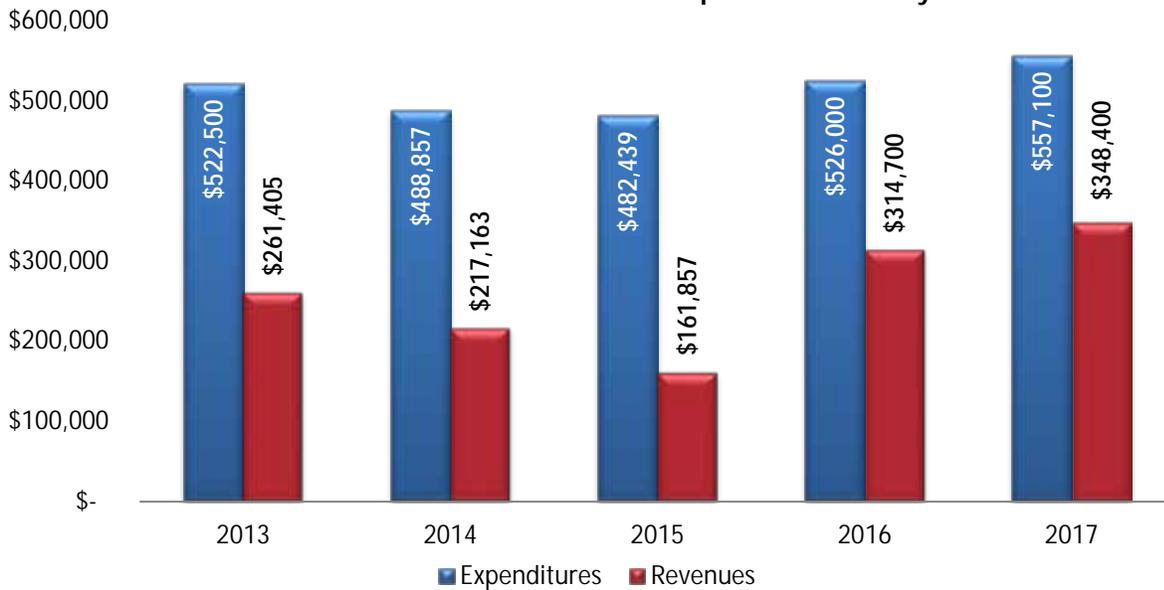
PARKS ADMINISTRATION

208-000

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 295,803	\$ 280,371	\$ 288,052	\$ 299,700	\$ 312,000
Fringe Benefits	105,057	98,678	99,249	100,200	104,500
Operating Expenses	121,640	109,808	95,138	126,100	140,600
Total Expenditures:	\$ 522,500	\$ 488,857	\$ 482,439	\$ 526,000	\$ 557,100

Parks Administration Revenue/Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Transfers	\$ 249,582	\$ 203,163	\$ 147,857	\$ 295,700	\$ 329,400
Endowments/Grants	11,891	14,000	14,000	19,000	19,000
Charges/Fees/Misc	(69)	-	-	-	-
Total Revenues:	\$261,405	\$217,163	\$161,857	\$314,700	\$ 348,400

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	6.25	6.25	6.25	6.25	6.25

Markin Glen County Park

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



Markin Glen County Park was once the estate of Morris Markin, the founder of Checker Motors. The park was developed through the efforts of the Parks Foundation of Kalamazoo County and its generous donors. The 160 acre park has camping, swimming, group picnic facilities, and many other natural resource activities.

For more info see the [Kalamazoo County Parks & Expo Center](#) on the County website.



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



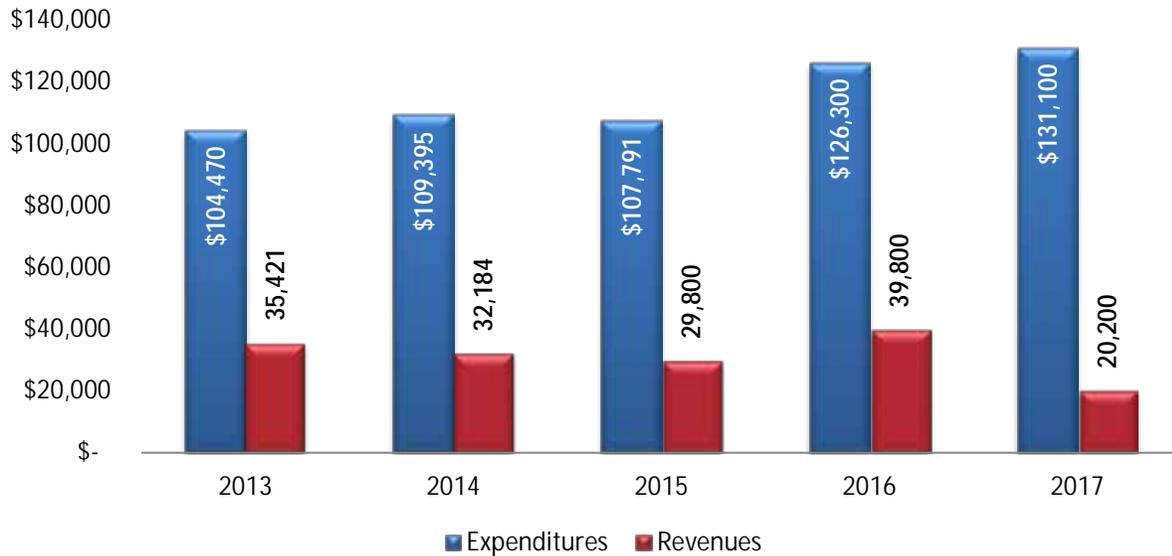
MARKIN GLEN COUNTY PARK

208-001

Expenditure History

	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Estimated 2016</u>	<u>Adopted 2017</u>
Salaries	\$ 65,921	\$ 61,604	\$ 69,688	\$ 77,800	\$ 81,400
Fringe Benefits	14,920	14,631	16,163	16,800	18,000
Operating Expenses	23,629	33,161	21,940	31,700	31,700
Total Expenditures:	\$ 104,470	\$ 109,395	\$ 107,791	\$ 126,300	\$ 131,100

Markin Glen Revenue/Expenditure History



Revenue History

	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Estimated 2016</u>	<u>Adopted 2017</u>
Charges/Fees	\$ 143,639	\$ 149,311	\$ 132,400	\$ 141,900	\$ 155,000
Intergovernmental	-	-	-	-	-
Endowments/Grants	35,421	32,184	29,800	39,800	20,200
Total Revenues:	\$ 179,060	\$ 181,495	\$ 162,200	\$ 181,700	\$ 175,200

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	1.0	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.

For more info see the [Kalamazoo County Parks & Expo Center](#) on the County website.



Features

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



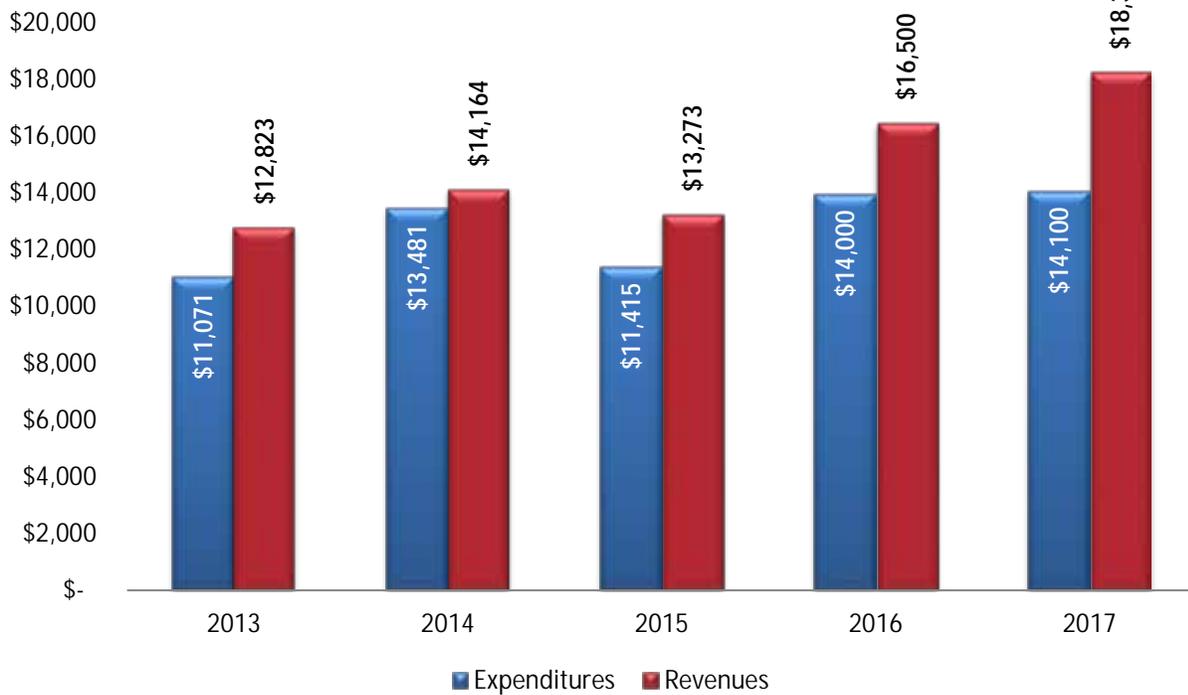
SCOTTS MILL COUNTY PARK

208-002

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 5,618	\$ 7,931	\$ 5,060	\$ 9,000	\$ 9,100
Fringe Benefits	562	793	506	800	800
Operating Expenses	4,891	4,757	5,849	4,200	4,200
Total Expenditures:	\$ 11,071	\$ 13,481	\$ 11,415	\$ 14,000	\$ 14,100

Scotts Mill Revenue/Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ 7,027	\$ 8,052	\$ 7,273	\$ 10,200	\$ 12,000
Intergovernmental	-	-	-	-	-
Other	5,796	6,112	6,000	6,300	6,300
Total Revenues:	\$ 12,823	\$ 14,164	\$ 13,273	\$ 16,500	\$ 18,300

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 the [Kalamazoo County Parks & Expo Center](#) on the County website.



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



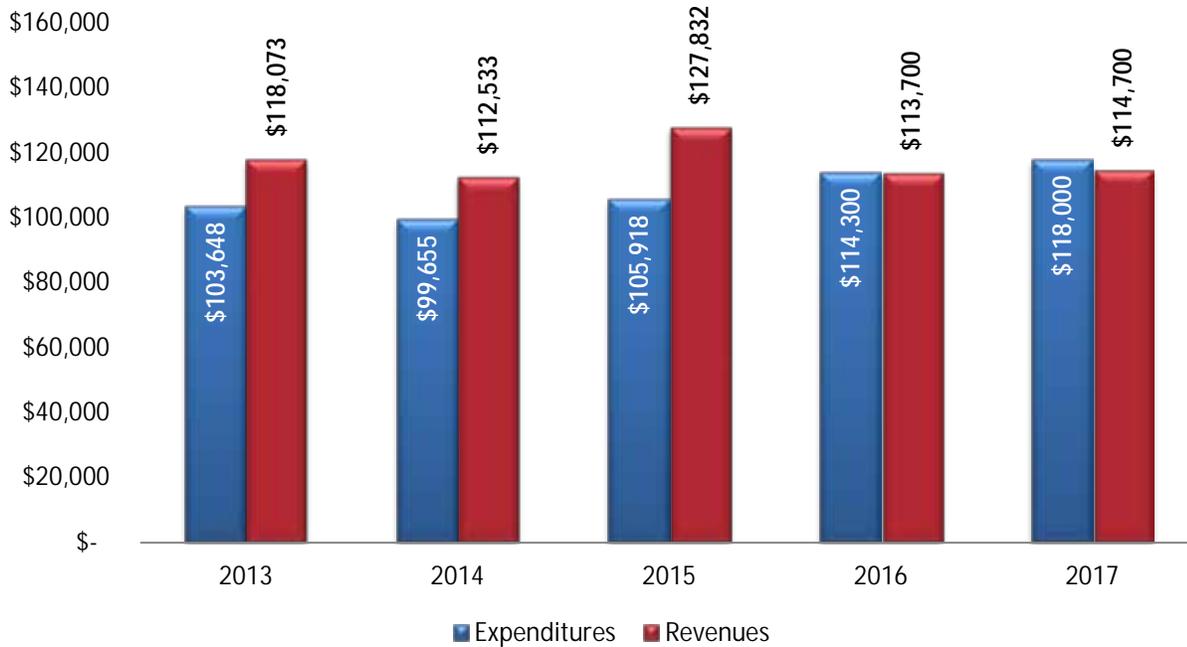
COLD BROOK COUNTY PARK

208-003

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 69,985	\$ 68,109	\$ 73,515	\$ 79,500	\$ 81,900
Fringe Benefits	15,448	15,672	17,042	17,400	18,200
Operating Expenses	18,215	15,874	15,362	17,400	17,900
Total Expenditures:	\$ 103,648	\$ 99,655	\$ 105,918	\$ 114,300	\$ 118,000

Cold Brook Revenue/Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ 117,606	\$ 112,533	\$ 127,832	\$ 113,700	\$ 114,700
Intergovernmental	-	-	-	-	-
Other	467	-	-	-	-
Total Revenues:	\$ 118,073	\$ 112,533	\$ 127,832	\$ 113,700	\$ 114,700

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	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 the [Kalamazoo County Parks & Expo Center](#) on the County website.



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

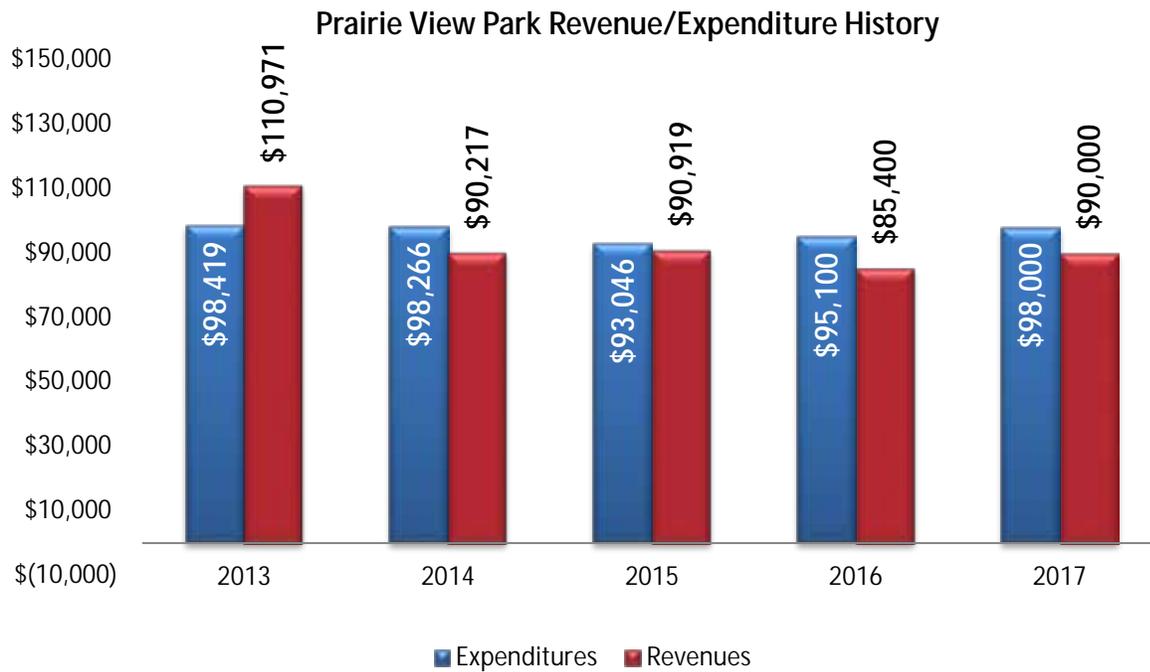


PRAIRIE VIEW COUNTY PARK

208-004

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 60,836	\$ 61,991	\$ 62,708	\$ 59,800	\$ 62,600
Fringe Benefits	14,579	14,952	12,500	13,600	14,400
Operating Expenses	23,004	21,324	17,838	21,700	21,000
Total Expenditures:	\$ 98,419	\$ 98,266	\$ 93,046	\$ 95,100	\$ 98,000



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ 110,696	\$ 90,217	\$ 90,919	\$ 85,400	\$ 90,000
Intergovernmental	-	-	-	-	-
Other	275	-	-	-	-
Total Revenues:	\$ 110,971	\$ 90,217	\$ 90,919	\$ 85,400	\$ 90,000

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	0.9	0.9	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. The park is over 300 acres and features a large splash pad and dog park.

For more info see the [Kalamazoo County Parks & Expo Center](#) on the County website.



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



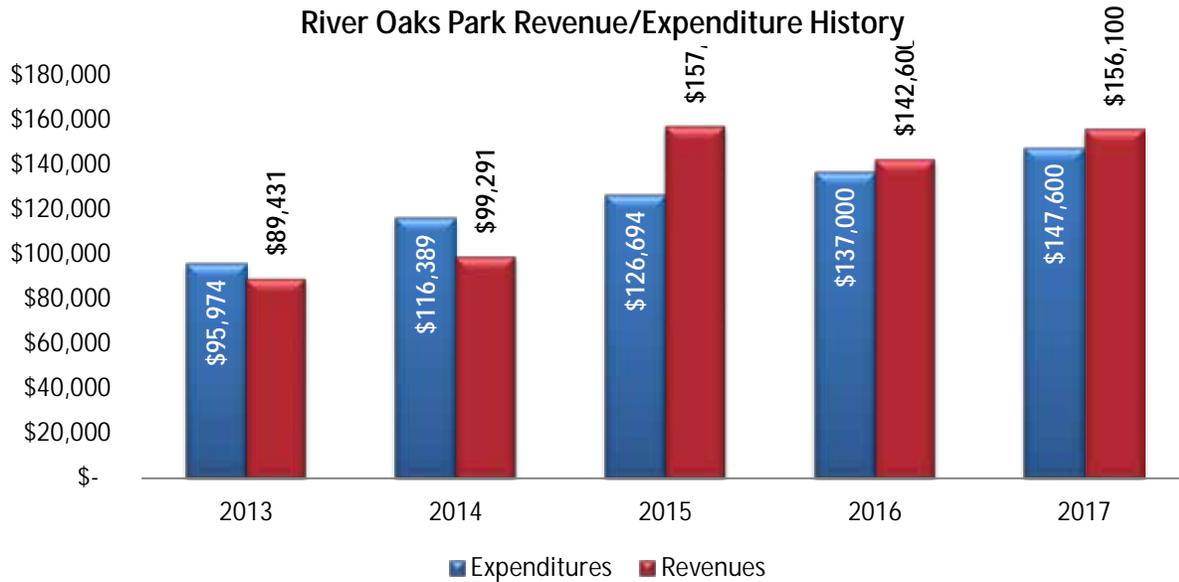
RIVER OAKS COUNTY PARK

208-005

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 56,113	\$ 66,684	\$ 69,844	\$ 83,500	\$ 86,300
Fringe Benefits	13,890	14,158	15,056	17,700	18,600
Operating Expenses	25,971	35,547	41,794	35,800	42,700
Total Expenditures:	\$ 95,974	\$ 116,389	\$ 126,694	\$ 137,000	\$ 147,600

River Oaks Park Revenue/Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ 89,431	\$ 99,291	\$ 157,270	\$ 142,600	\$ 156,100
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Total Revenues:	\$ 89,431	\$ 99,291	\$ 157,270	\$ 142,600	\$ 156,100

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	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 home to over 100 national, regional and local events drawing over 250,000 visitors each year. The flexible and spacious facilities with professional staff make these events a great experience. From four wheels to four legs, the Expo Center hosts a wide variety of events to entertain the whole family.

For more info see the [Kalamazoo County Parks & Expo Center](#) on the County website.



View the Expo Center [Calendar of Events](#)

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



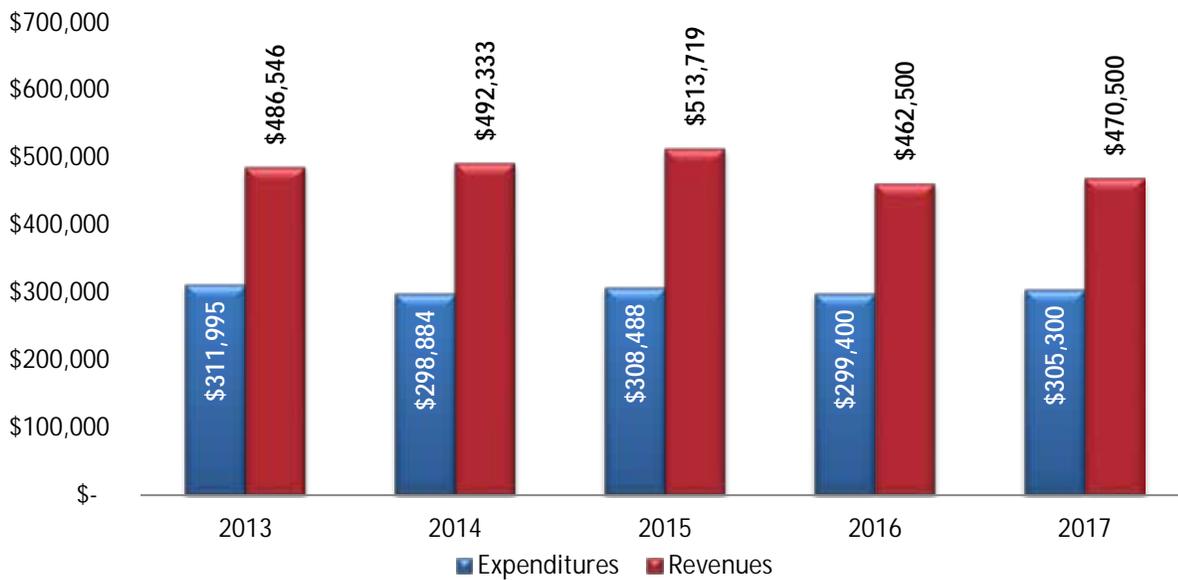
FAIRGROUNDS & EXPO CENTER

208-006

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 169,824	\$ 168,219	\$ 171,102	\$ 168,400	\$ 170,500
Fringe Benefits	53,772	53,168	54,708	54,000	54,600
Operating Expenses	<u>88,399</u>	<u>77,497</u>	<u>82,677</u>	<u>77,000</u>	<u>80,200</u>
Total Expenditures:	\$ 311,995	\$ 298,884	\$ 308,488	\$ 299,400	\$ 305,300

Fairgrounds & Expo Center Revenue/Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ 456,546	\$ 458,585	\$ 483,719	\$ 462,500	\$ 470,500
Intergovernmental	-	-	-	-	-
Other	<u>30,000</u>	<u>33,748</u>	<u>30,000</u>	-	-
Total Revenues:	\$ 486,546	\$ 492,333	\$ 513,719	\$ 462,500	\$ 470,500

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	4.0	4.0	4.0	4.0	4.0

Kalamazoo River Valley Trail

(269) 373-5073

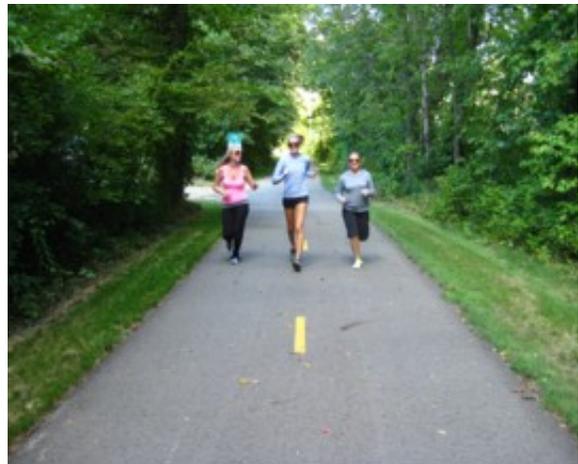


The Kalamazoo River Valley Trail is a 22 mile non-motorized, paved-asphalt trail perfect for walking, running, biking and rollerblading. The trail is free to use. The KRV Trail connects the Kal-Haven Trail, Downtown Kalamazoo, Parchment, Markin Glen, Comstock, River Oaks and Galesburg. The KRV Trail is a project made possible through a partnership with the Parks Foundation of Kalamazoo County.

For more info see the [Kalamazoo County Parks & Expo Center](#) on the County website.



[Click here](#) for a map of the KRV Trail.



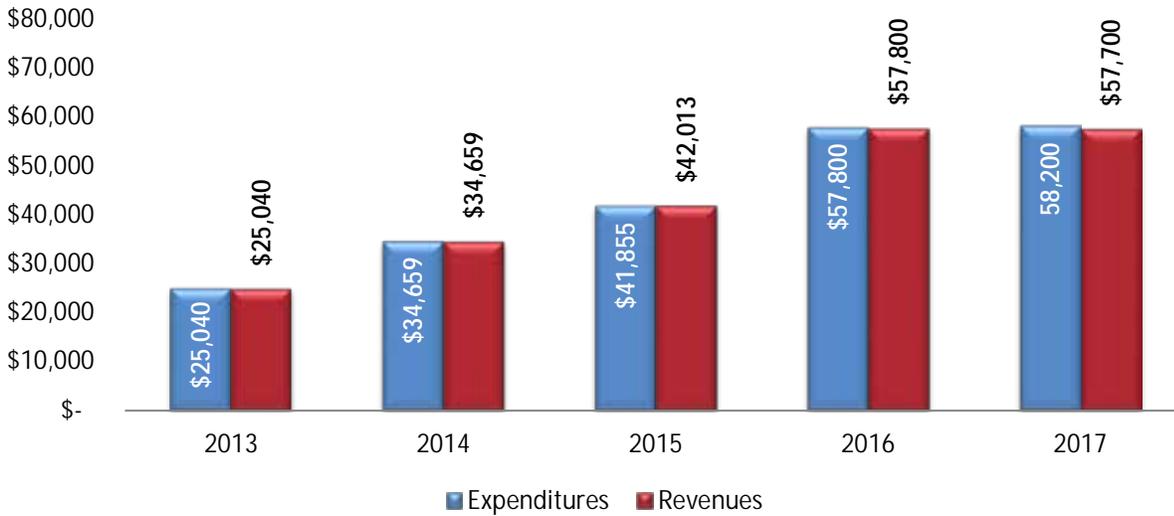
KALAMAZOO RIVER VALLEY TRAIL

208-007

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 14,697	\$ 17,284	\$ 23,844	\$ 28,400	\$ 29,100
Fringe Benefits	2,413	2,700	3,083	3,300	3,400
Operating Expenses	<u>7,930</u>	<u>14,675</u>	<u>14,928</u>	<u>26,100</u>	<u>25,700</u>
Total Expenditures:	\$ 25,040	\$ 34,659	\$ 41,855	\$ 57,800	58,200

KRV Trail Revenue/Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Endowments/Grants	\$ 25,040	\$ 34,659	\$ 42,013	\$ 57,800	\$ 57,700
Transfers	-	-	-	-	-
Charges/Fees/Misc	-	-	-	-	-
Total Revenues:	\$ 25,040	\$ 34,659	\$ 42,013	\$ 57,800	\$ 57,700

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	0.1	0.1	0.1	0.1	0.1

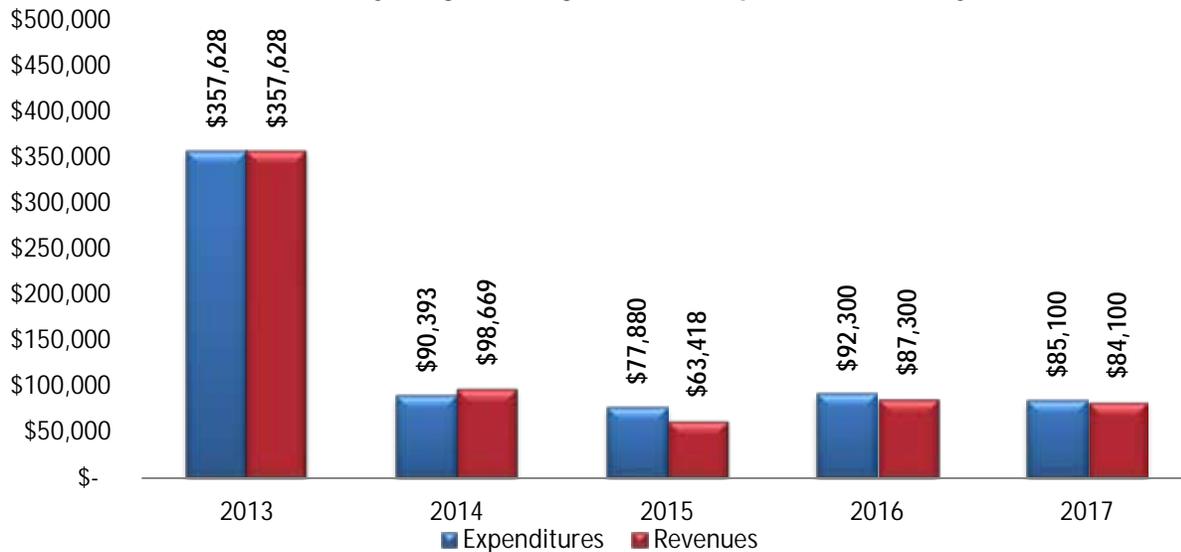
KRV TRAILWAY PROGRAMMING

208-008

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 78,902	\$ 54,417	\$ 50,112	\$ 49,900	\$ 50,600
Fringe Benefits	25,965	18,776	18,291	18,200	18,500
Operating Expenses	<u>252,761</u>	<u>17,199</u>	<u>9,477</u>	<u>24,200</u>	<u>16,000</u>
Total Expenditures:	\$ 357,628	\$ 90,393	\$ 77,880	\$ 92,300	\$ 85,100

KRV Trailway Programming Revenue/Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Grants/Endowments	\$ 357,628	\$ 98,669	\$ 63,418	\$ 87,300	\$ 84,100
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Total Revenues:	\$ 357,628	\$ 98,669	\$ 63,418	\$ 87,300	\$ 84,100

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	2.0	1.0	1.0	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 2016 fair which will include free grandstand entertainment , kids zone activities, over 400 4H livestock exhibits, educational displays, still exhibits, carnival rides, food, and games.



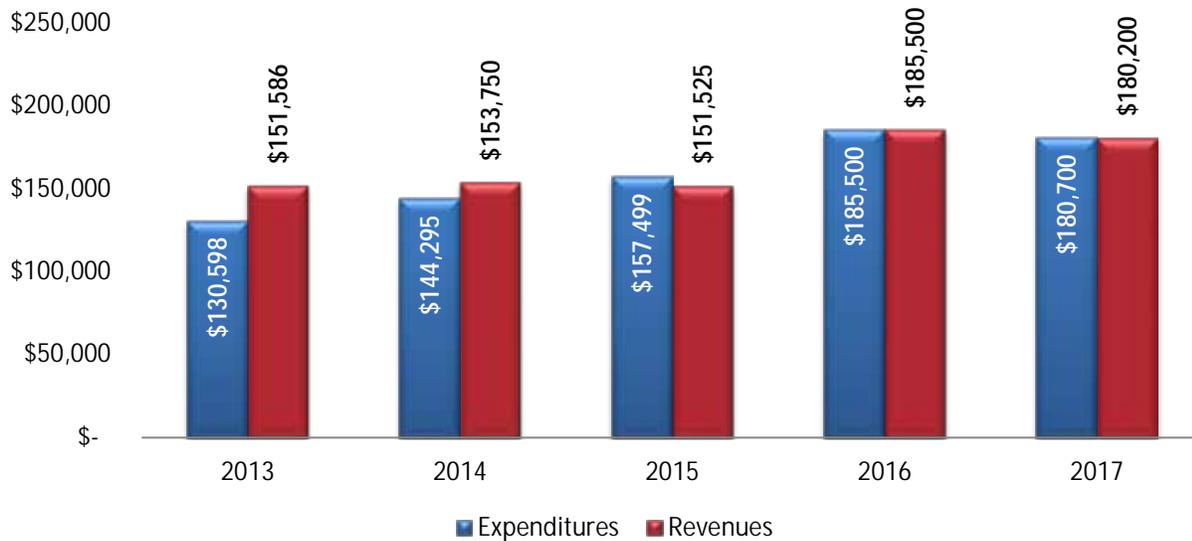
KALAMAZOO COUNTY FAIR

208-009

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 27,873	\$ 26,270	\$ 25,865	\$ 28,000	\$ 30,200
Fringe Benefits	4,114	3,956	4,061	3,300	3,600
Operating Expenses	<u>98,611</u>	<u>114,069</u>	<u>127,574</u>	<u>154,200</u>	<u>146,900</u>
Total Expenditures:	\$ 130,598	\$ 144,295	\$ 157,499	\$ 185,500	\$ 180,700

County Fair Revenue/Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	93,773	\$ 93,063	\$ 107,998	\$ 137,700	\$ 131,900
Intergovernmental	-	-	-	-	-
Other	<u>57,813</u>	<u>60,687</u>	<u>43,526</u>	<u>47,800</u>	<u>48,300</u>
Total Revenues:	\$ 151,586	\$ 153,750	\$ 151,525	\$ 185,500	\$ 180,200

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	0.0	0.5	0.6	0.6	0.6



FRIEND OF THE COURT

Friend of the Court Office
Gull Road Justice Complex
1st floor
1536 Gull Road
Kalamazoo, MI 49048-1621

Phone: (877) 543-2660
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



Friend of the Court

Gull Road Justice Complex
1st floor
1536 Gull Road
Kalamazoo, MI 49048-1621



Phone: (877) 543-2660
Fax: (269) 383-8629
Toll Free: 1 (877) 971-8200

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

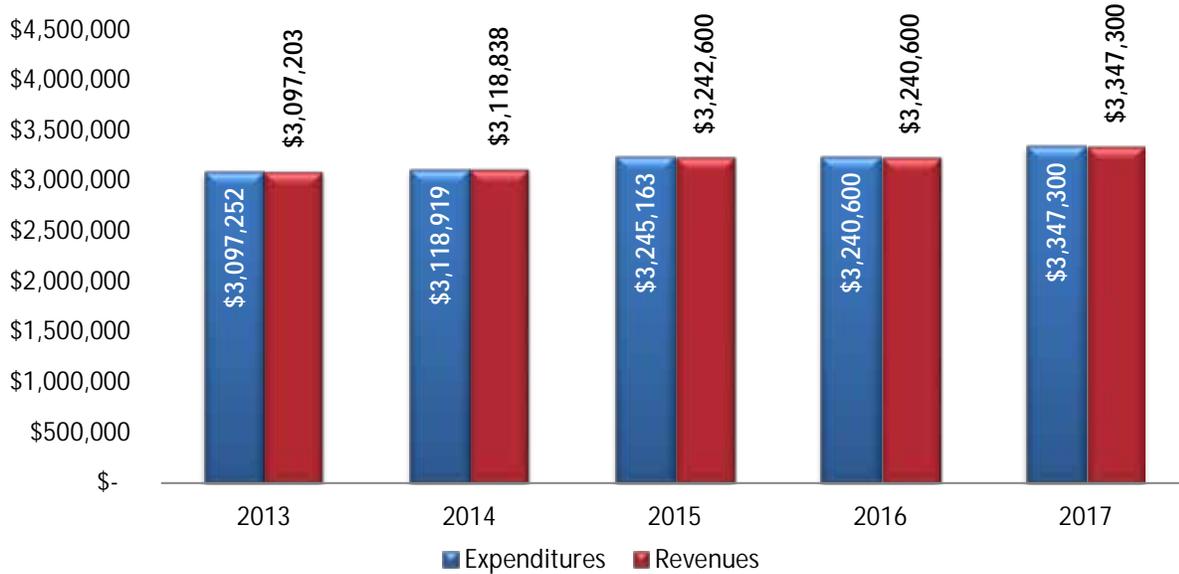
FRIEND OF THE COURT

215-141

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 2,047,756	\$ 2,065,827	\$ 2,132,722	\$ 2,138,100	\$ 2,202,500
Fringe Benefits	747,449	752,130	773,525	780,400	803,900
Operating Expenses	<u>302,047</u>	<u>300,962</u>	<u>338,917</u>	<u>322,100</u>	<u>340,900</u>
Total Expenditures:	\$ 3,097,252	\$ 3,118,919	\$ 3,245,163	\$ 3,240,600	\$ 3,347,300

Friend of the Court Revenue/Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Federal Incentive	\$ 308,281	\$ 332,148	\$ 308,000	\$ 326,000	\$ 376,000
Charges/Fees	1,853,418	1,849,206	1,863,600	1,864,700	1,869,500
Transfers	<u>935,503</u>	<u>937,485</u>	<u>1,071,000</u>	<u>1,049,900</u>	<u>1,101,800</u>
Total Revenues:	\$ 3,097,203	\$ 3,118,838	\$ 3,242,600	\$ 3,240,600	\$ 3,347,300

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	49.0	49.0	49.0	49.0	49.0



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.



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.

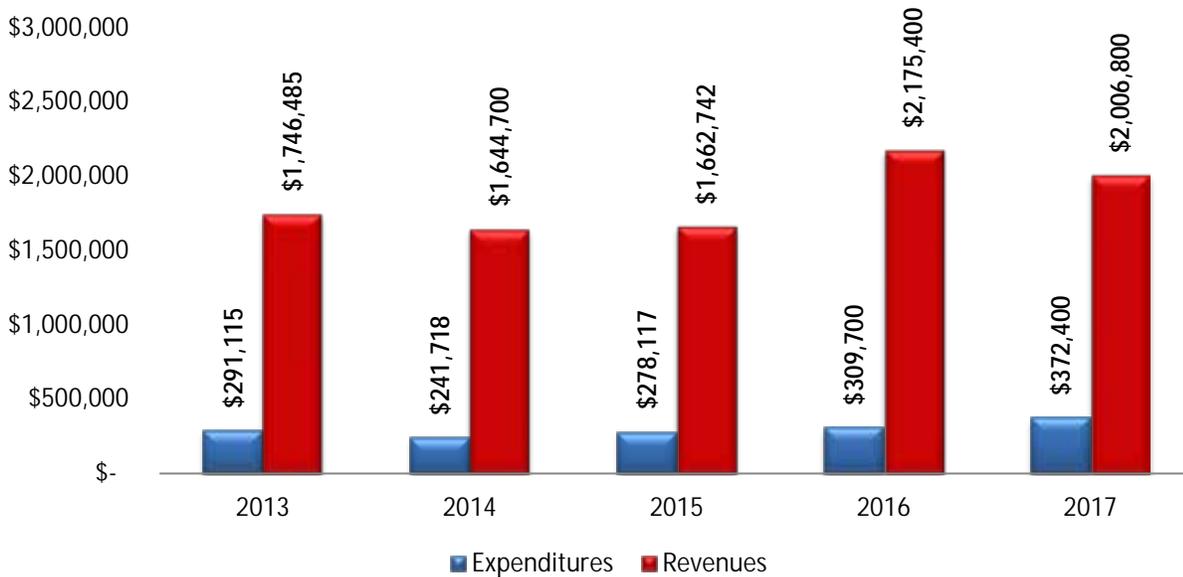
HEALTH - ADMINISTRATION

221-201

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 92,216	\$ 66,109	\$ 188,727	\$ 207,700	\$ 245,200
Fringe Benefits	33,659	24,130	68,895	75,800.00	85,900.00
Operating Expenses	<u>165,240</u>	<u>151,479</u>	<u>20,495</u>	<u>26,200.00</u>	<u>41,300.00</u>
Total Expenditures:	\$ 291,115	\$ 241,718	\$ 278,117	\$ 309,700	\$ 372,400

HCS Administration Revenue/Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ 3,705	\$ 2,155	\$ -	\$ -	\$ -
Intergovernmental	2,526	2,049	12,791	59,200	100,600
Other	<u>1,740,254</u>	<u>1,640,496</u>	<u>1,649,951</u>	<u>2,116,200</u>	<u>1,906,200</u>
Total Revenues:	\$ 1,746,485	\$ 1,644,700	\$ 1,662,742	\$ 2,175,400	\$ 2,006,800

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	2.0	2.0	2.0	3.8	4.0

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.

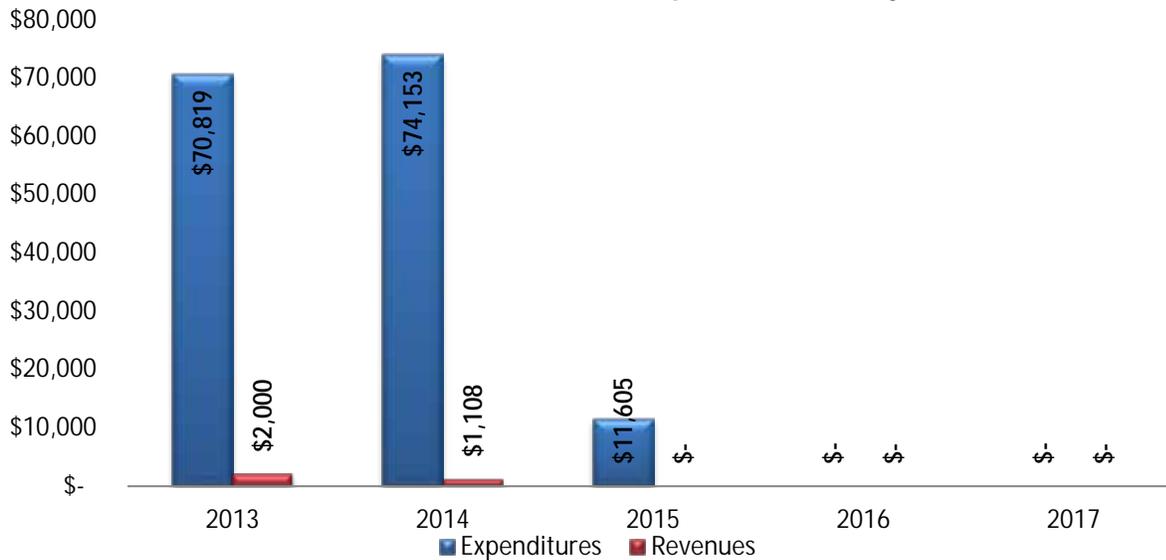
HEALTH EDUCATION

221-203

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 43,202	\$ 49,394	\$ 7,677	\$ -	\$ -
Fringe Benefits	15,769	18,029	2,802	-	-
Operating Expenses	11,848	6,729	1,126	-	-
Total Expenditures:	\$ 70,819	\$ 74,153	\$ 11,605	\$ -	\$ -

Health Education Revenue/Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Grant	\$ 2,000	\$ 1,108	\$ -	\$ -	\$ -
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Total Revenues:	\$ 2,000	\$ 1,108	\$ -	\$ -	\$ -

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	1.0	1.0	1.0	0.0	0.0

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.

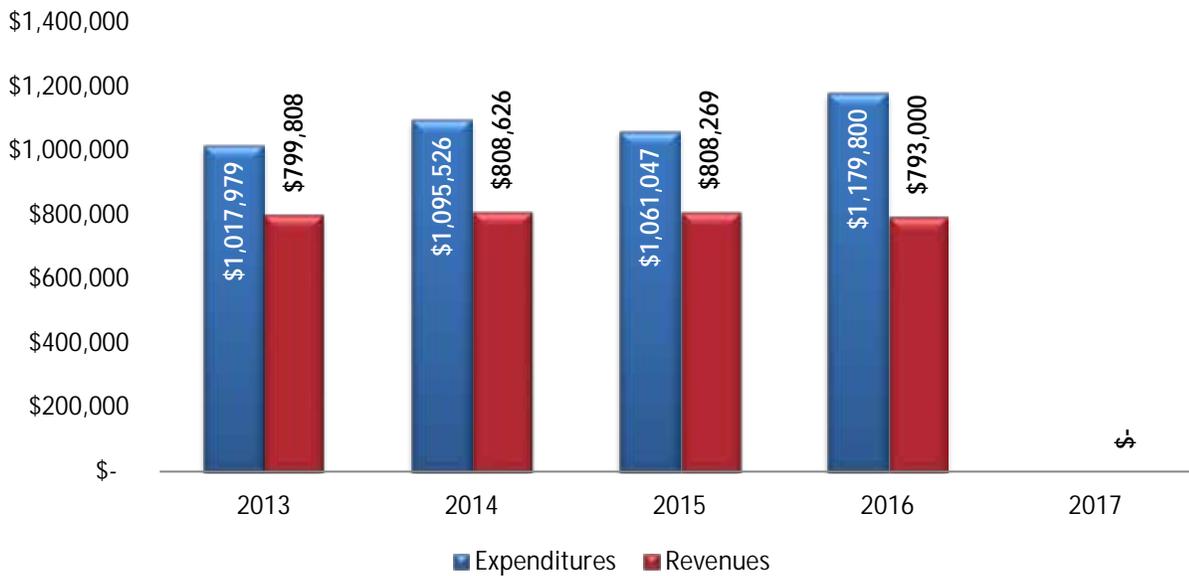
DENTAL PROGRAM

221-204

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 611,820	\$ 640,820	\$ 626,721	\$ 723,700	\$ -
Fringe Benefits	192,333	199,387	200,544	214,700	-
Operating Expenses	213,826	255,319	233,782	241,400	-
Total Expenditures:	\$ 1,017,979	\$ 1,095,526	\$ 1,061,047	\$ 1,179,800	\$ -

HCS Dental Program Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ 799,789	\$ 808,544	\$ 808,269	\$ 793,000	\$ -
Intergovernmental	19	-	-	-	-
Other	-	82	-	-	-
Total Revenues:	\$ 799,808	\$ 808,626	\$ 808,269	\$ 793,000	\$ -

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	11.1	11.1	11.1	11.1	0.0

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.

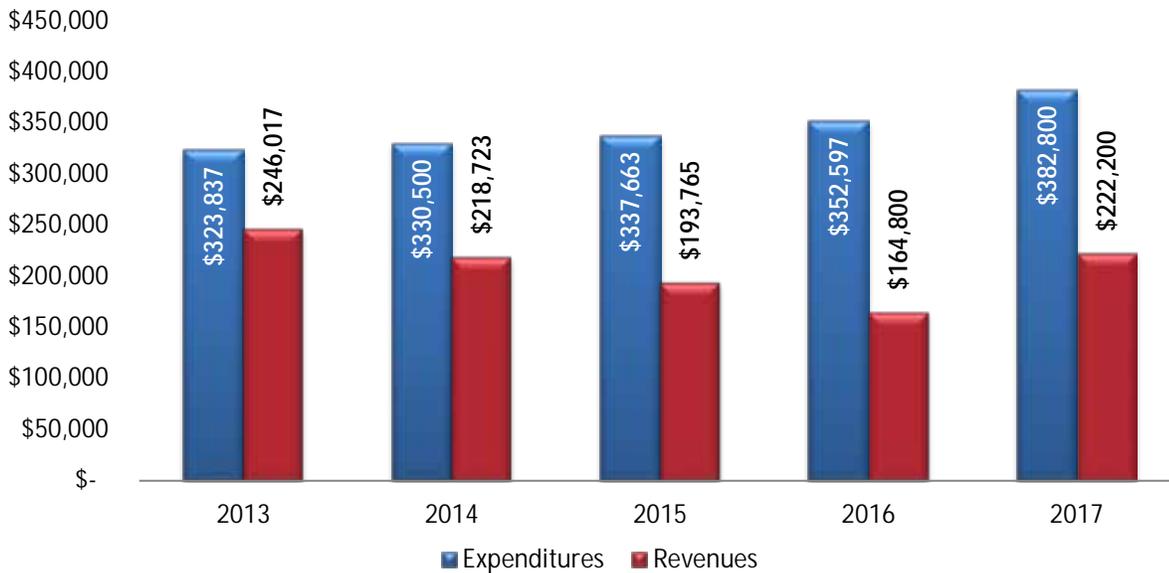
HCS LABORATORY

221-206

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 143,469	\$ 145,738	\$ 150,080	\$ 152,235	\$ 151,700
Fringe Benefits	52,366	53,195	54,779	55,565	55,400
Operating Expenses	128,002	131,567	132,803	144,797	175,700
Total Expenditures:	\$ 323,837	\$ 330,500	\$ 337,663	\$ 352,597	\$ 382,800

HCS Laboratory Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ 136,686	\$ 137,408	\$ 185,799	\$ 137,300	\$ 202,200
Intergovernmental	109,331	81,316	7,966	27,500	20,000
Other	-	-	-	-	-
Total Revenues:	\$ 246,017	\$ 218,723	\$ 193,765	\$ 164,800	\$ 222,200

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	2.8	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.



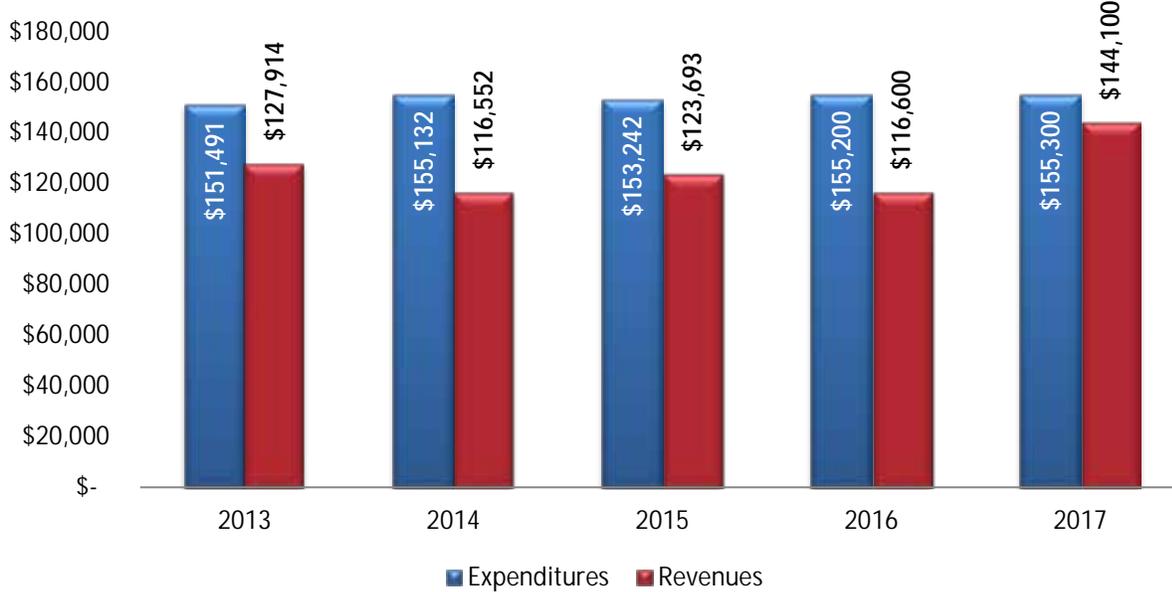
HCS VISION & HEARING

221-208

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 96,854	\$ 99,191	\$ 98,129	\$ 98,100	\$ 98,100
Fringe Benefits	35,352	36,205	35,817	35,800	35,800
Operating Expenses	19,285	19,737	19,296	21,300	21,400
Total Expenditures:	\$ 151,491	\$ 155,132	\$ 153,242	\$ 155,200	\$ 155,300

HCS Vision & Hearing Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ 46,816	\$ 35,454	\$ 39,896	\$ 35,500	\$ 36,000
Intergovernmental	81,098	81,098	83,797	81,100	108,100
Other	-	-	-	-	-
Total Revenues:	\$ 127,914	\$ 116,552	\$ 123,693	\$ 116,600	\$ 144,100

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	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.

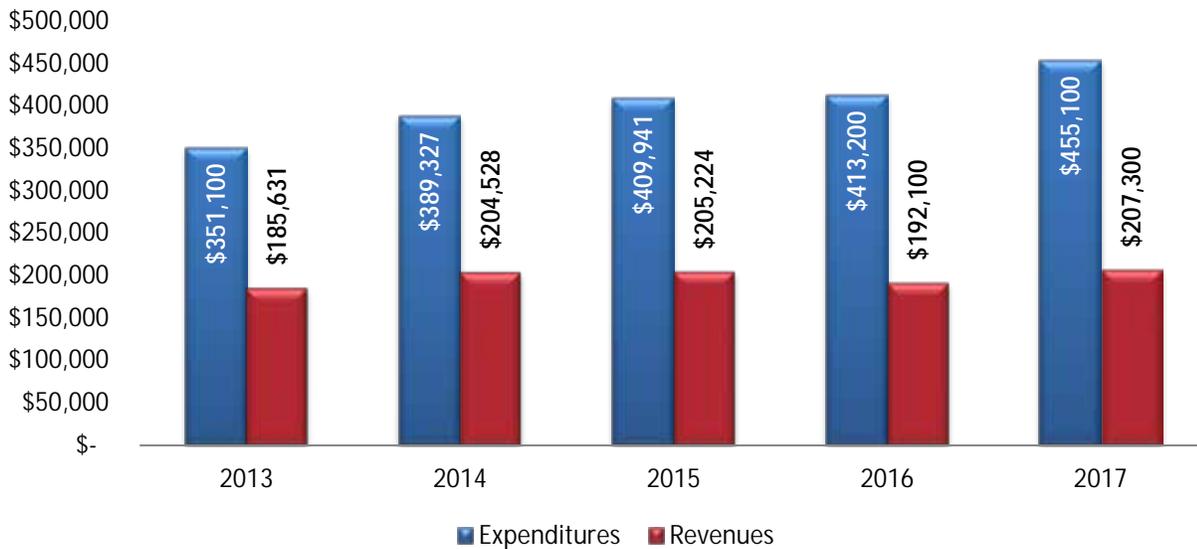
HAZARDOUS WASTE PROGRAM

221-217

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 158,903	\$ 186,125	\$ 192,418	\$ 201,700	\$ 211,000
Fringe Benefits	54,431	62,796	64,975	67,400	65,000
Operating Expenses	137,766	140,406	152,548	144,100	179,100
Total Expenditures:	\$ 351,100	\$ 389,327	\$ 409,941	\$ 413,200	\$ 455,100

HCS Hazardous Waste Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ 179,385	\$ 200,043	\$ 200,749	\$ 186,900	\$ 201,900
Intergovernmental	-	-	-	-	-
Other	6,246	4,484	4,475	5,200	5,400
Total Revenues:	\$ 185,631	\$ 204,528	\$ 205,224	\$ 192,100	\$ 207,300

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	2.9	3.7	3.7	4.7	4.7

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

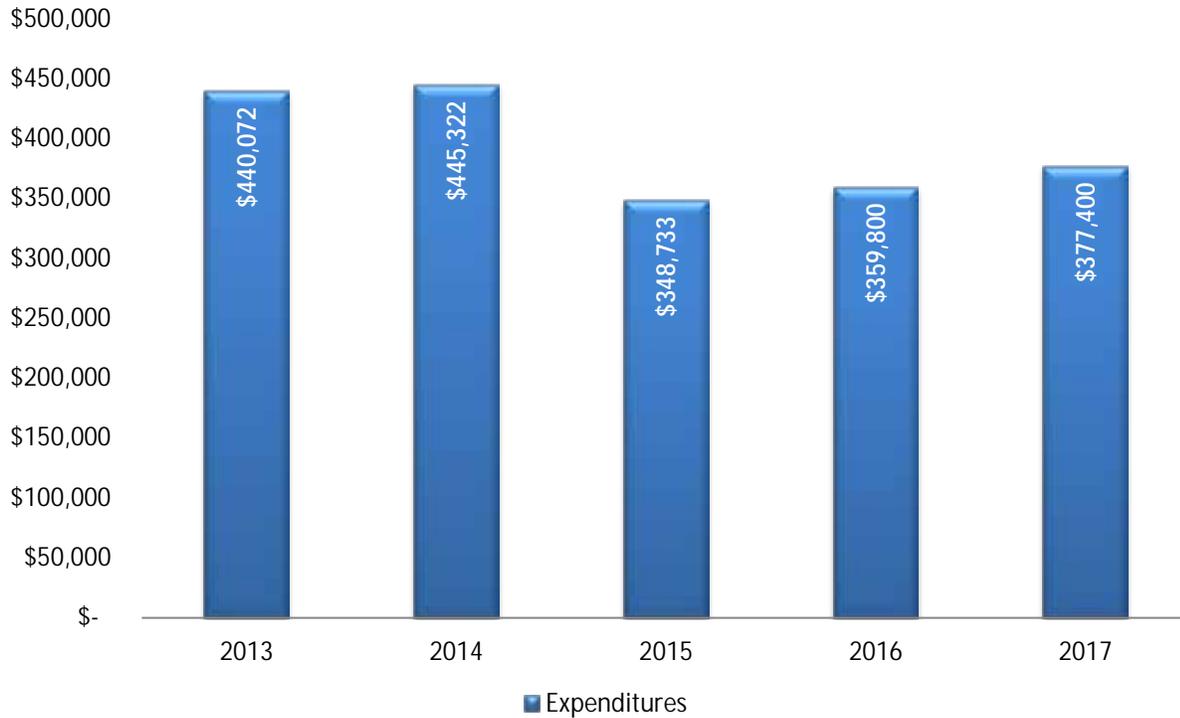
HCS CLINICAL SERVICES ADMINISTRATION

221-218

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 289,932	\$ 292,550	\$ 227,683	\$ 232,800	\$ 243,500
Fringe Benefits	105,825	106,780	83,104	85,000	88,900
Operating Expenses	<u>44,315</u>	<u>45,992</u>	<u>37,946</u>	<u>42,000</u>	<u>45,000</u>
Total Expenditures:	\$ 440,072	\$ 445,322	\$ 348,733	\$ 359,800	\$ 377,400

HCS Clinical Services Admin Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	9.38	9.38	9.38	9.38	9.38

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.

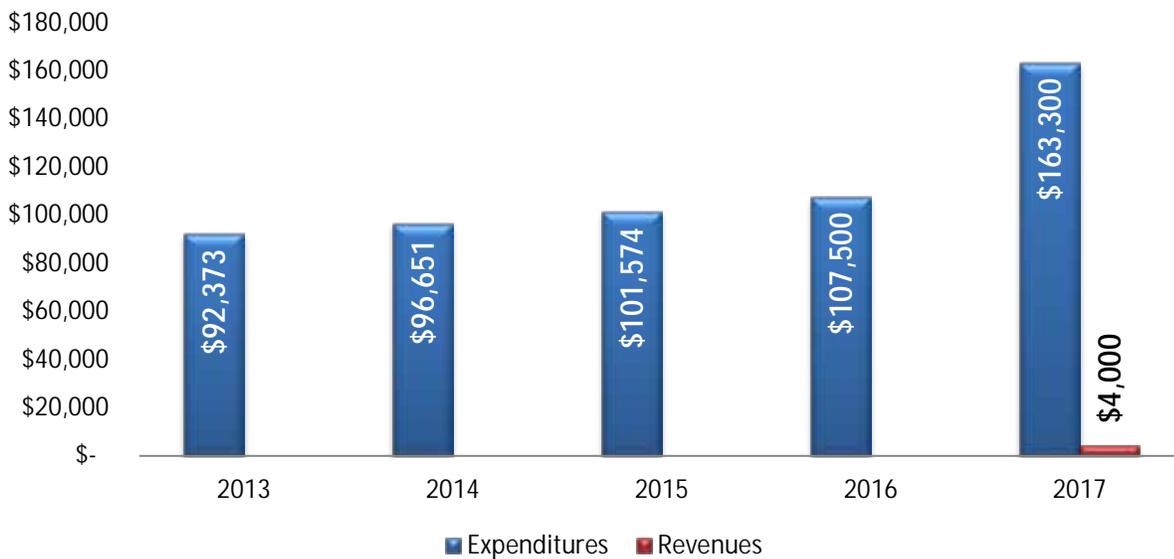
MATERNAL & CHILD HEALTH ADMINISTRATION

221-221

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 63,020	\$ 66,092	\$ 69,879	\$ 72,500	\$ 107,500
Fringe Benefits	23,002	24,124	25,506	26,500	39,300
Operating Expenses	<u>6,351</u>	<u>6,435</u>	<u>6,189</u>	<u>8,500</u>	<u>16,500</u>
Total Expenditures:	\$ 92,373	\$ 96,651	\$ 101,574	\$ 107,500	\$ 163,300

HCS Maternal & Child Health Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	-	-	-	4,000
Other	-	-	-	-	-
Total Revenues:	\$ -	\$ -	\$ -	\$ -	\$ 4,000

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	1.0	1.0	1.0	1.0	2.0

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.

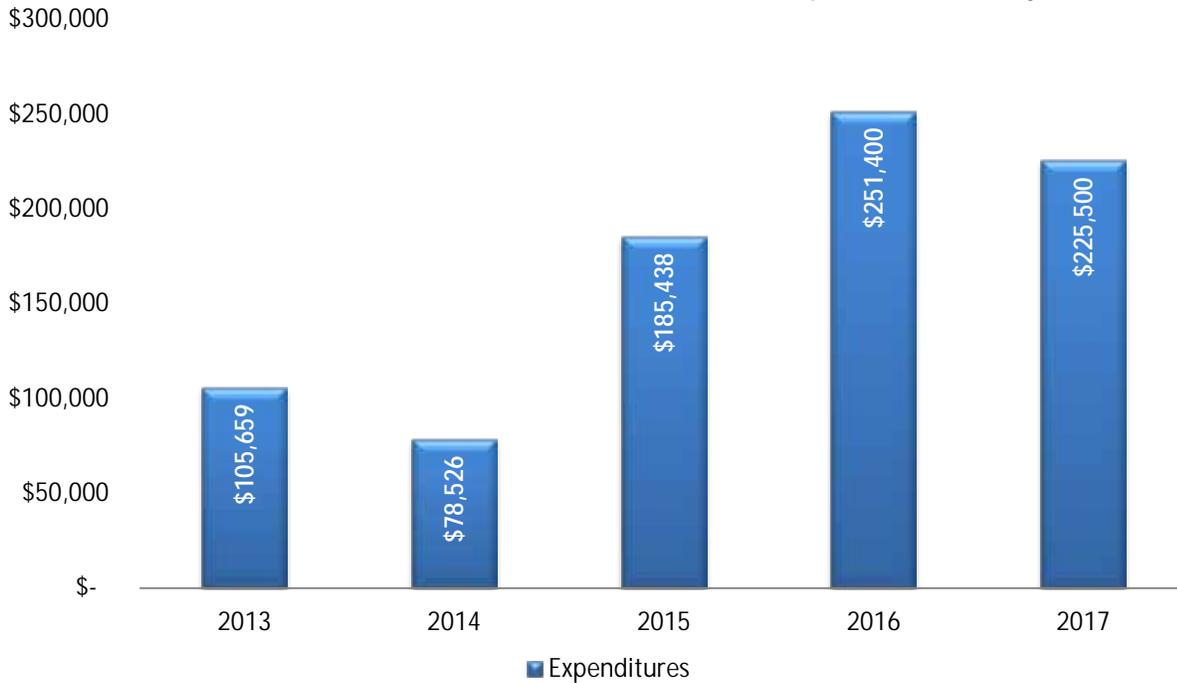
HEALTH PROMOTION AND DISEASE PREVENTION

221-222

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 68,554	\$ 49,896	\$ 118,000	\$ 168,000	\$ 150,700
Fringe Benefits	25,019	18,212	43,070	61,300	55,000
Operating Expenses	<u>12,086</u>	<u>10,418</u>	<u>24,369</u>	<u>22,100</u>	<u>19,800</u>
Total Expenditures:	\$ 105,659	\$ 78,526	\$ 185,438	\$ 251,400	\$ 225,500

HCS Health Promo & Disease Prevention Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	2.0	2.0	2.0	3.5	2.5

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).

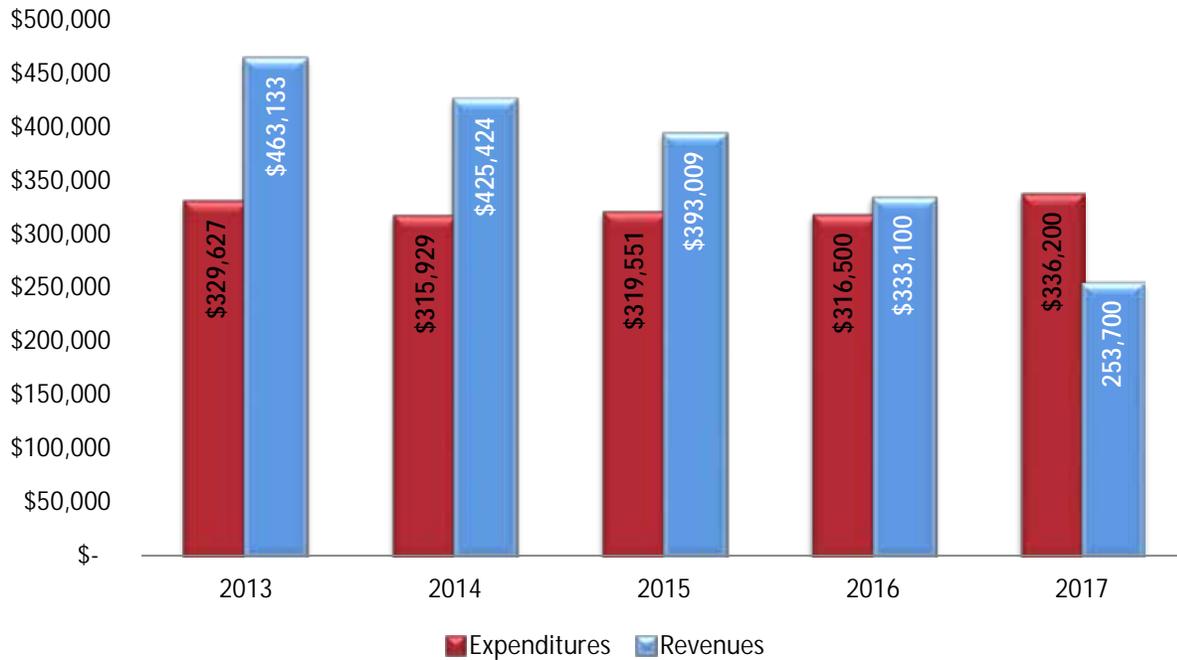
HCS IMMUNIZATION CLINIC

221-225

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 114,651	\$ 110,341	\$ 109,689	\$ 112,100	\$ 113,600
Fringe Benefits	41,847	40,275	40,037	40,900	41,500
Operating Expenses	173,129	165,314	169,825	163,500	181,100
Total Expenditures:	\$ 329,627	\$ 315,929	\$ 319,551	\$ 316,500	\$ 336,200

HCS Immunization Clinic Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ 185,221	\$ 190,291	\$ 188,310	\$ 145,500	181,400
Intergovernmental	277,569	235,134	204,699	187,600	72,300
Other	343	-	-	-	-
Total Revenues:	\$ 463,133	\$ 425,424	\$ 393,009	\$ 333,100	253,700

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	2.5	2.0	2.0	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.

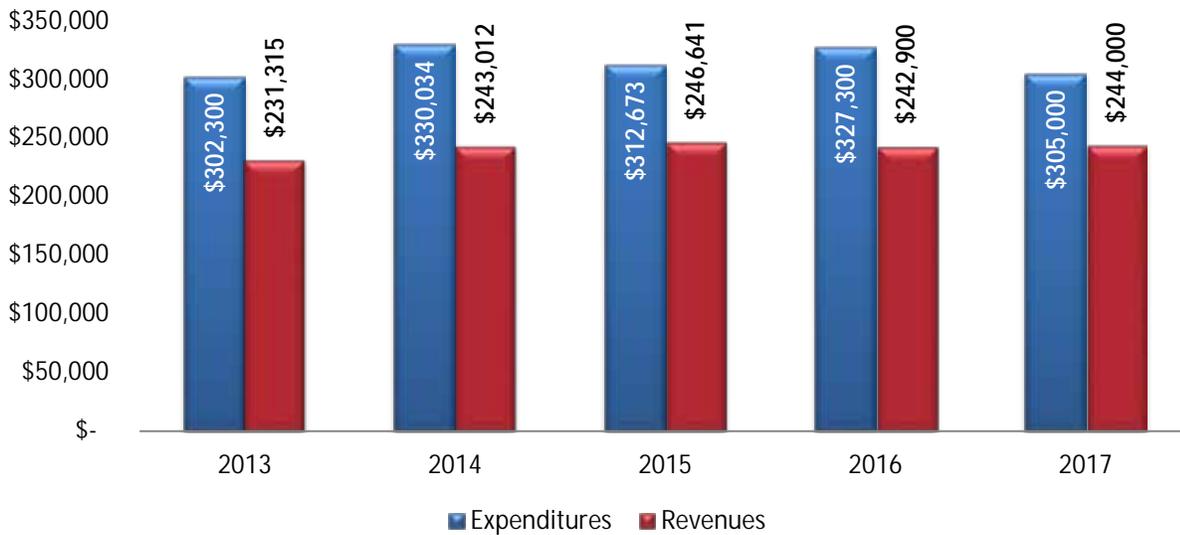
COMMUNICABLE DISEASE SURVEILLANCE PROGRAM

221-226

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 193,862	\$ 206,908	\$ 197,687	\$ 207,600	\$ 192,600
Fringe Benefits	70,760	75,521	72,156	75,800	70,300
Operating Expenses	<u>37,678</u>	<u>47,605</u>	<u>42,830</u>	<u>43,900</u>	<u>42,100</u>
Total Expenditures:	\$ 302,300	\$ 330,034	\$ 312,673	\$ 327,300	\$ 305,000

HCS Disease Surveillance Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ 24,876	\$ 22,958	\$ 30,560	\$ 20,600	\$ 30,200
Intergovernmental	206,439	220,055	216,081	222,300	213,800
Other	-	-	-	-	-
Total Revenues:	\$ 231,315	\$ 243,012	\$ 246,641	\$ 242,900	\$ 244,000

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	4.5	3.9	4.3	4.3	3.5

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.

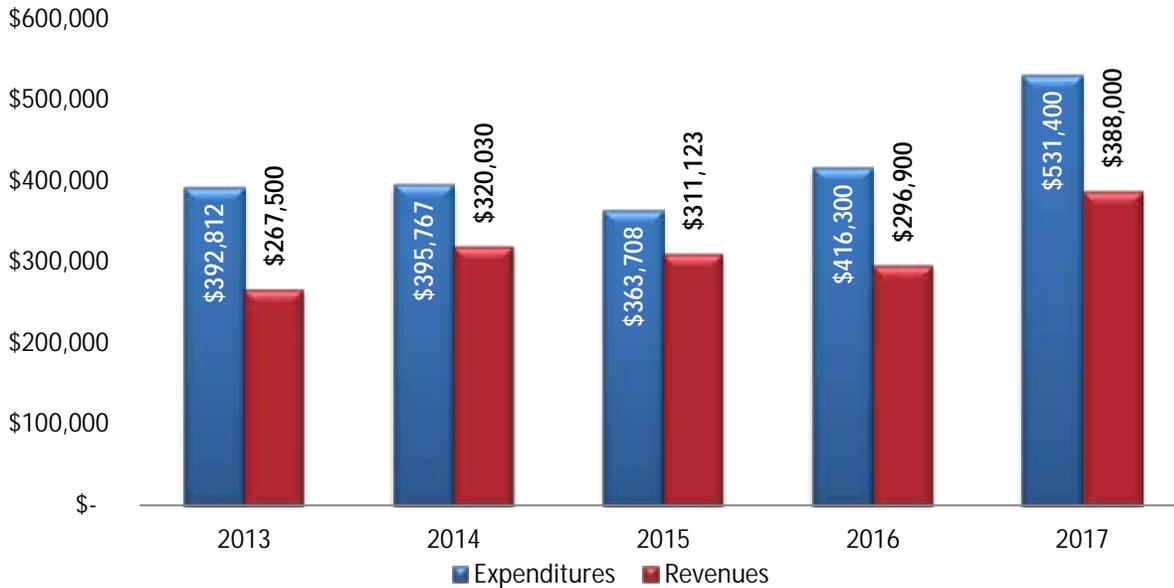
HCS S.T.D.

221-227

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 210,371	\$ 208,860	\$ 194,517	\$ 222,100	\$ 255,600
Fringe Benefits	74,934	72,523	67,332	75,800	93,300
Operating Expenses	107,507	114,384	101,859	118,400	182,500
Total Expenditures:	\$ 392,812	\$ 395,767	\$ 363,708	\$ 416,300	\$ 531,400

HCS S.T.D. Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ 21,089	\$ 24,311	\$ 9,082	\$ 11,900	\$ 34,700
Intergovernmental	246,297	295,611	302,007	284,900	353,200
Other	115	108	34	100	100
Total Revenues:	\$ 267,500	\$ 320,030	\$ 311,123	\$ 296,900	\$ 388,000

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	3.50	5.30	4.50	4.50	5.00

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.

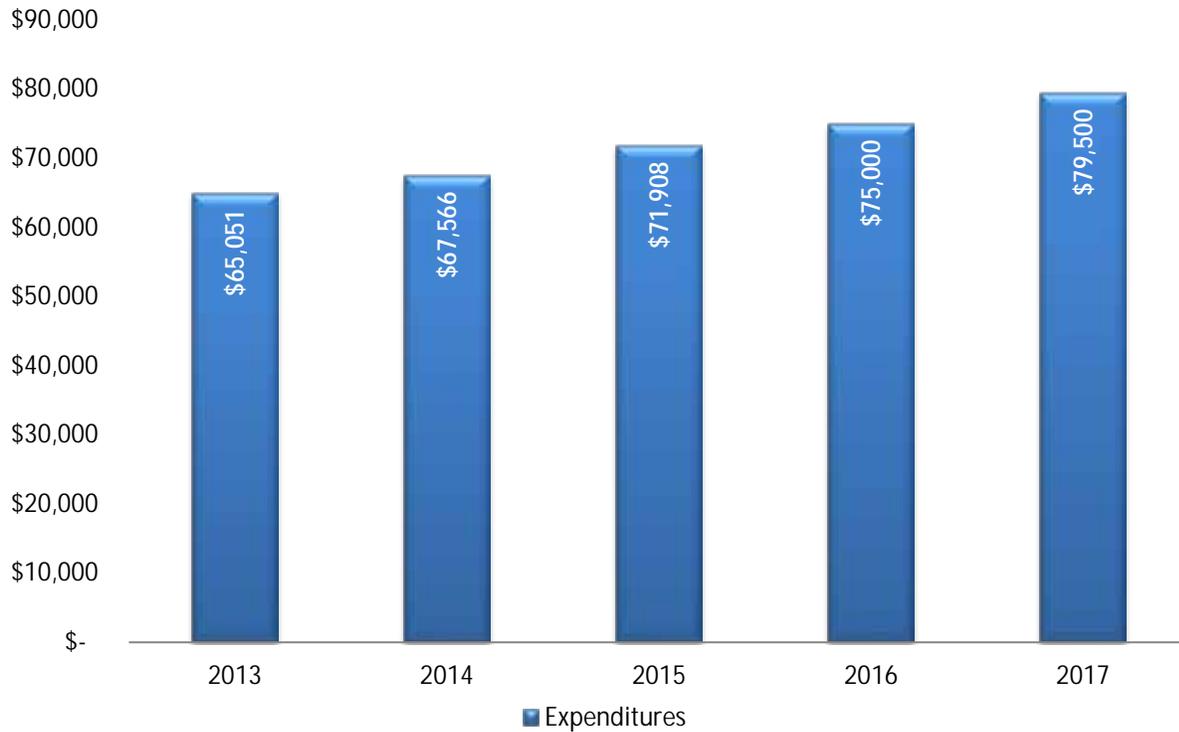
HIV COUNSELING & TESTING

221-301

Expenditure History

	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
Salaries	\$ 41,585	\$ 43,167	\$ 45,841	\$ 47,500	\$ 49,600
Fringe Benefits	15,178	15,756	16,732	17,300	18,100
Operating Expenses	8,288	8,643	9,335	10,200	11,800
Total Expenditures:	\$ 65,051	\$ 67,566	\$ 71,908	\$ 75,000	\$ 79,500

HIV Counseling Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	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

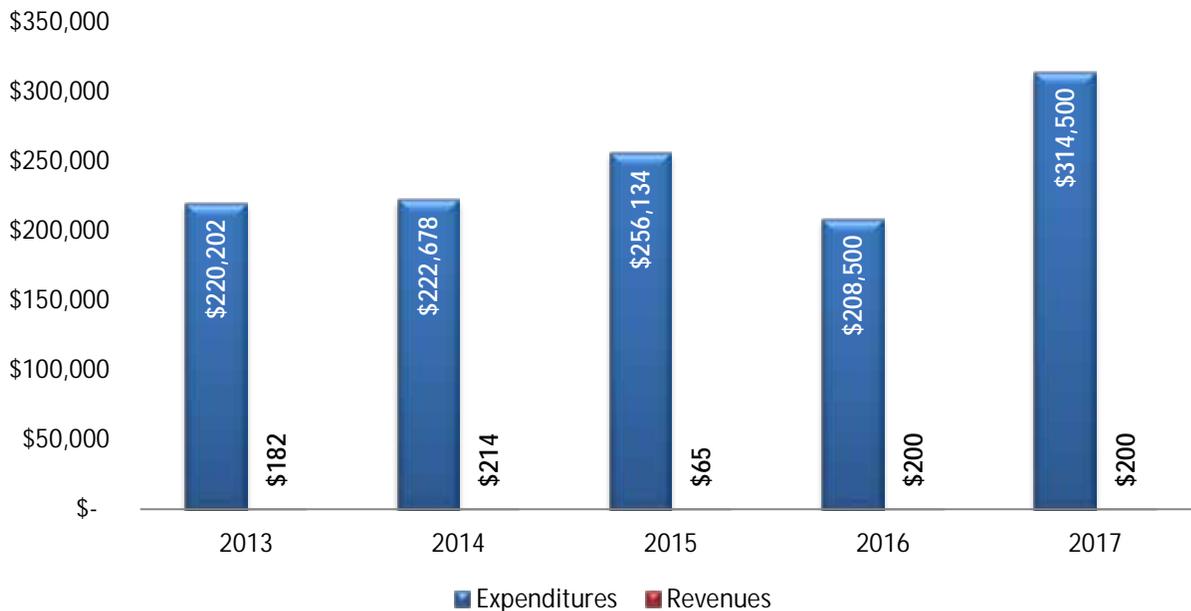
ENVIRONMENTAL ADMINISTRATION

221-501

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 139,780	\$ 140,777	\$ 160,052	\$ 125,000	\$ 197,100
Fringe Benefits	51,019	51,383	58,419	45,600	72,000
Operating Expenses	<u>29,403</u>	<u>30,518</u>	<u>37,663</u>	<u>37,900</u>	<u>45,400</u>
Total Expenditures:	\$ 220,202	\$ 222,678	\$ 256,134	\$ 208,500	\$ 314,500

Environmental Administration Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ 182	\$ 214	\$ 65	\$ 200	\$ 200
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Total Revenues:	\$ 182	\$ 214	\$ 65	\$ 200	\$ 200

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	4.0	2.8	2.8	2.8	3.8

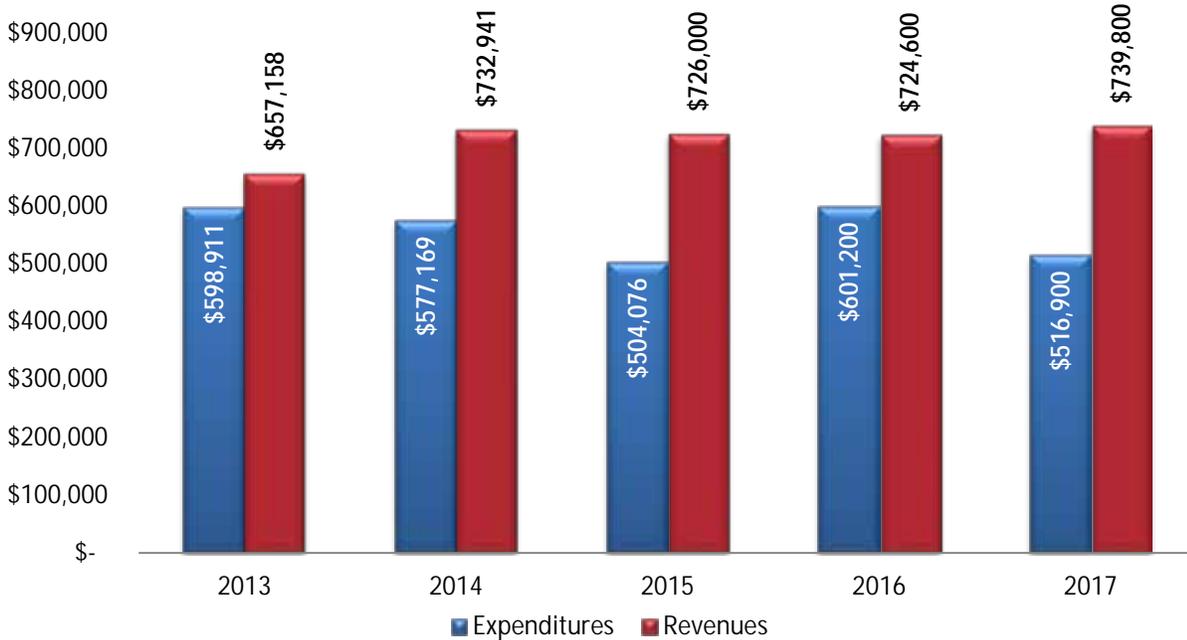
EH - FOOD SAFETY & FACILITIES DIVISION

221-502

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 387,112	\$ 371,058	\$ 328,616	\$ 393,400	\$ 334,400
Fringe Benefits	141,296	135,436	119,945	143,500	122,100
Operating Expenses	<u>70,503</u>	<u>70,675</u>	<u>55,515</u>	<u>64,300</u>	<u>60,400</u>
Total Expenditures:	\$ 598,911	\$ 577,169	\$ 504,076	\$ 601,200	\$ 516,900

Food Safety & Facilities Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ 67,712	\$ 63,985	\$ 64,100	\$ 53,500	\$ 51,000
Intergovernmental	287,361	300,680	298,400	298,600	303,800
Other	<u>302,085</u>	<u>368,276</u>	<u>363,500</u>	<u>372,500</u>	<u>385,000</u>
Total Revenues:	\$ 657,158	\$ 732,941	\$ 726,000	\$ 724,600	\$ 739,800

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	8.0	8.0	8.0	8.0	7.0

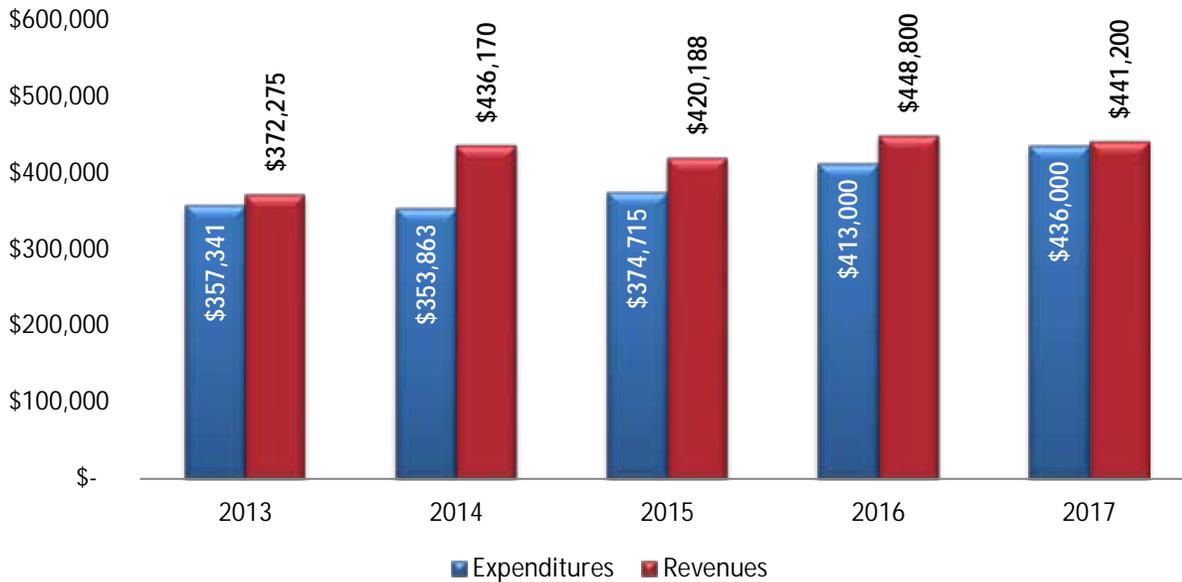
LAND WATER & WASTEWATER DIVISION

221-503

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 214,869	\$ 217,737	\$ 226,894	\$ 253,100	\$ 272,200
Fringe Benefits	78,427	79,474	82,226	92,400	99,400
Operating Expenses	<u>64,045</u>	<u>56,651</u>	<u>65,595</u>	<u>67,500</u>	<u>64,400</u>
Total Expenditures:	\$ 357,341	\$ 353,863	\$ 374,715	\$ 413,000	\$ 436,000

Land Water & Wastewater Expenditure History



Revenue History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Charges/Fees	\$ 21,126	\$ 26,497	\$ 32,111	\$ 29,700	\$ 25,200
Intergovernmental	250,111	260,417	249,377	267,000	264,400
Other	<u>101,039</u>	<u>149,257</u>	<u>138,700</u>	<u>152,100</u>	<u>151,600</u>
Total Revenues:	\$ 372,275	\$ 436,170	\$ 420,188	\$ 448,800	\$ 441,200

5 Year Staffing Trend:	2013	2014	2015	2016	2017
	6.0	5.0	5.0	6.0	6.0



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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





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.

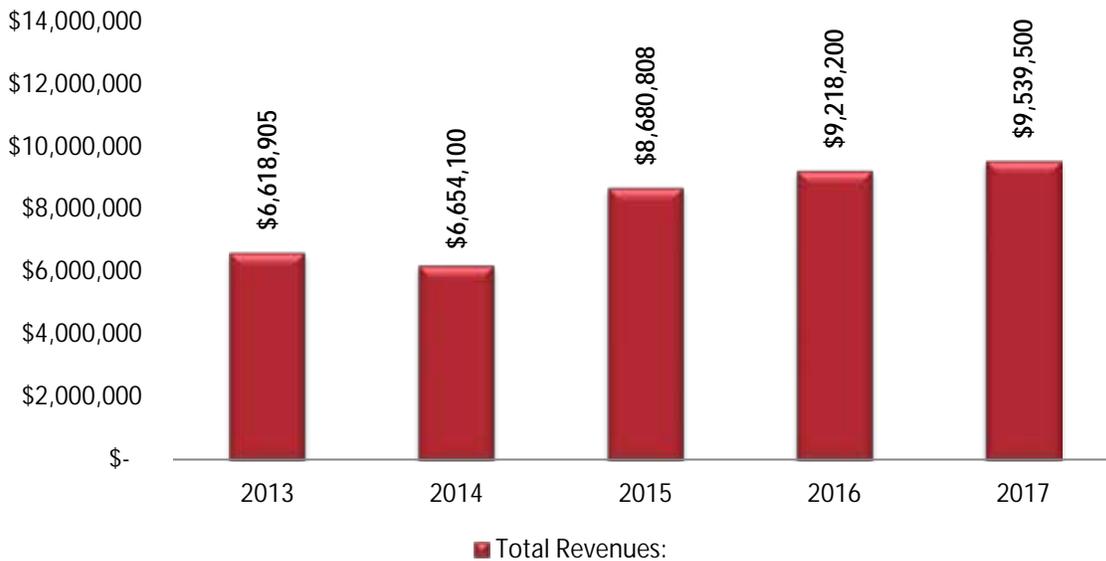
CHILD CARE FUND

292-662

Revenue History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Charges/Fees	\$ 60,091	\$ 129,800	\$ 226,487	\$ 77,000	\$ 237,600
Intergovernmental	3,476,358	3,431,700	4,025,344	4,683,000	4,604,000
Other	<u>3,082,456</u>	<u>3,092,600</u>	<u>4,428,977</u>	<u>4,458,200</u>	<u>4,697,900</u>
Total Revenues:	\$ 6,618,905	\$ 6,654,100	\$ 8,680,808	\$ 9,218,200	\$ 9,539,500

Child Care Revenue History



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, K.E.Y.S. (Kalamazoo Empowering Youth for Success) Program, and the ON-TRAC Treatment Program are also located in the Juvenile Home.

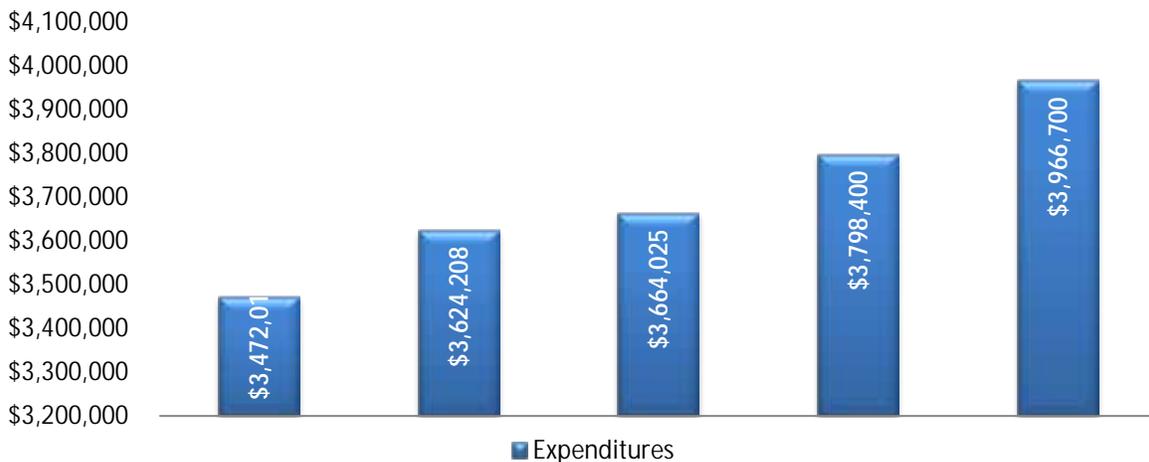
JUVENILE HOME

292-662

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$2,120,377	\$2,197,416	\$2,244,424	\$2,264,400	\$2,425,400
Fringe Benefits	714,425	750,964	779,576	795,200	831,800
Operating Expenses	<u>637,208</u>	<u>675,828</u>	<u>640,025</u>	<u>738,800</u>	<u>709,500</u>
Total Expenditures:	\$3,472,010	\$3,624,208	\$3,664,025	\$3,798,400	\$3,966,700

Juvenile Home Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	50.65	52.65	52.50	53.30	53.30

In Home Care



In Home Care Overview

The In-Home Care program is designed to serve adjudicated youth who have committed serious offenses and who are identified as being at high risk for out-of-home placement. The program is also intended to facilitate the successful return of juveniles from institutional or foster care settings.

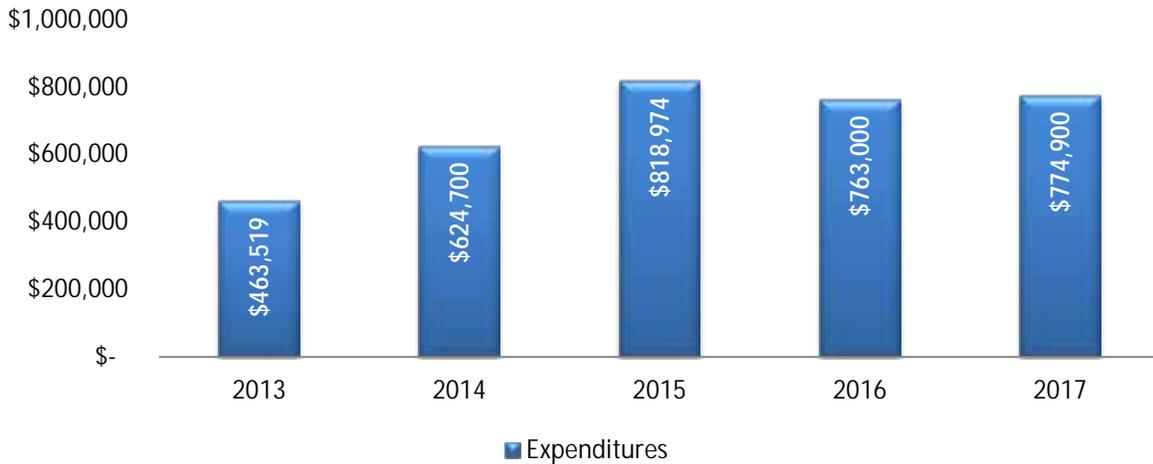
IN HOME CARE

292-664

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ 329,887	\$ 441,302	\$ 572,068	\$ 535,100	\$ 543,400
Fringe Benefits	120,409	160,998	208,805	195,300	198,300
Operating Expenses	<u>13,223</u>	<u>22,399</u>	<u>38,102</u>	<u>32,600</u>	<u>33,200</u>
Total Expenditures:	\$ 463,519	\$ 624,700	\$ 818,974	\$ 763,000	\$ 774,900

In Home Care Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	6.5	6.5	10.5	10.5	10.5

Foster Home



Foster Home Overview

The Foster Care program maintains a child placing agency license. This program is responsible for delinquent youth in out-of-home placements. Placements include licensed foster homes, private foster agencies, residential facilities, and State of Michigan placement for youth that are permanent wards of the State due to Court ordered parental rights terminations.

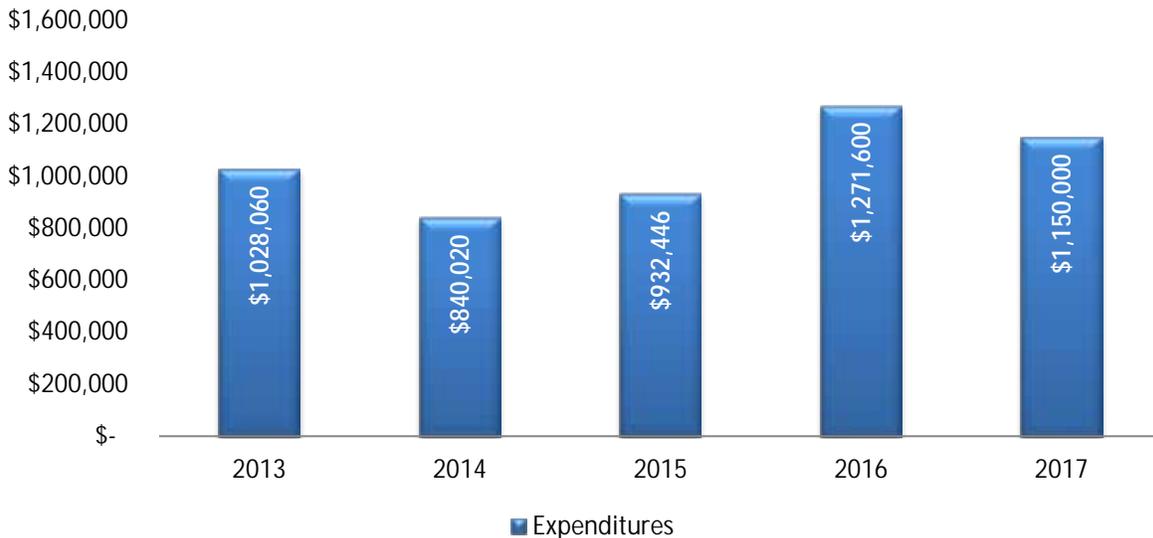
FOSTER HOME

292-665

Expenditure History

	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Estimated 2016</u>	<u>Adopted 2017</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	<u>1,028,060</u>	<u>840,020</u>	<u>932,446</u>	<u>1,271,600</u>	<u>1,150,000</u>
Total Expenditures:	\$ 1,028,060	\$ 840,020	\$ 932,446	\$ 1,271,600	\$ 1,150,000

Foster Home Expenditure History



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.

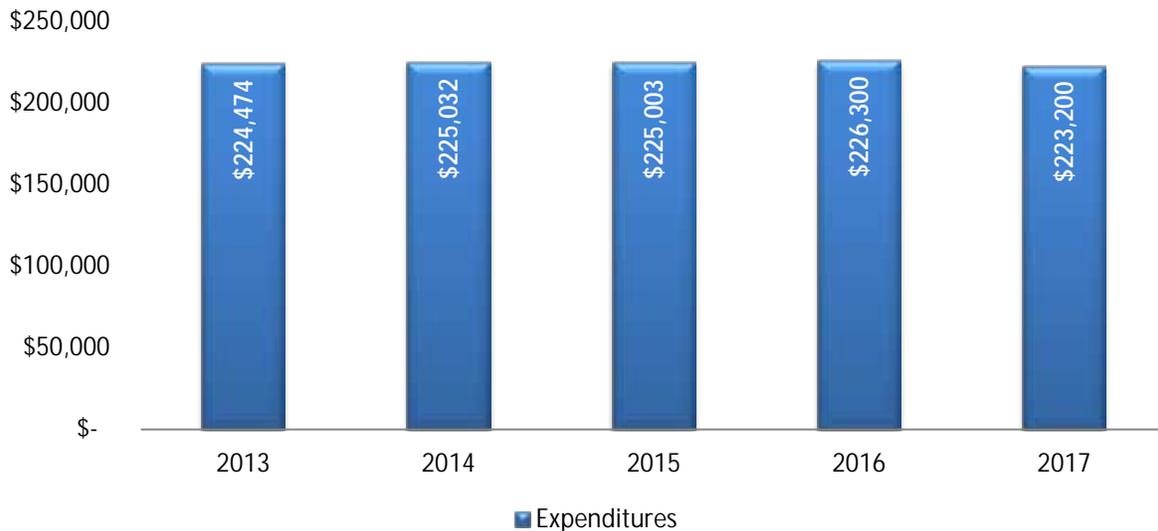
INTENSIVE LEARNING

292-667

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ 28,919	\$ 29,328	\$ 29,306	\$ 26,600	\$ 24,300
Fringe Benefits	10,555	10,705	10,697	9,700	8,900
Operating Expenses	185,000	185,000	185,000	190,000	190,000
Total Expenditures:	\$ 224,474	\$ 225,032	\$ 225,003	\$ 226,300	\$ 223,200

Intensive Learning Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	1.0	1.0	1.0	1.0	1.0

Kalamazoo Empowering Youth for Success



Kalamazoo Empowering Youth for Success (KEYS) Overview

The KEYS program aims to provide the least restrictive, cost-effective, and community based alternatives to detention, to expand court resources, and to offer more opportunities to address the individualized needs of the youth as well as to offer innovative gender specific programming for young female offenders.

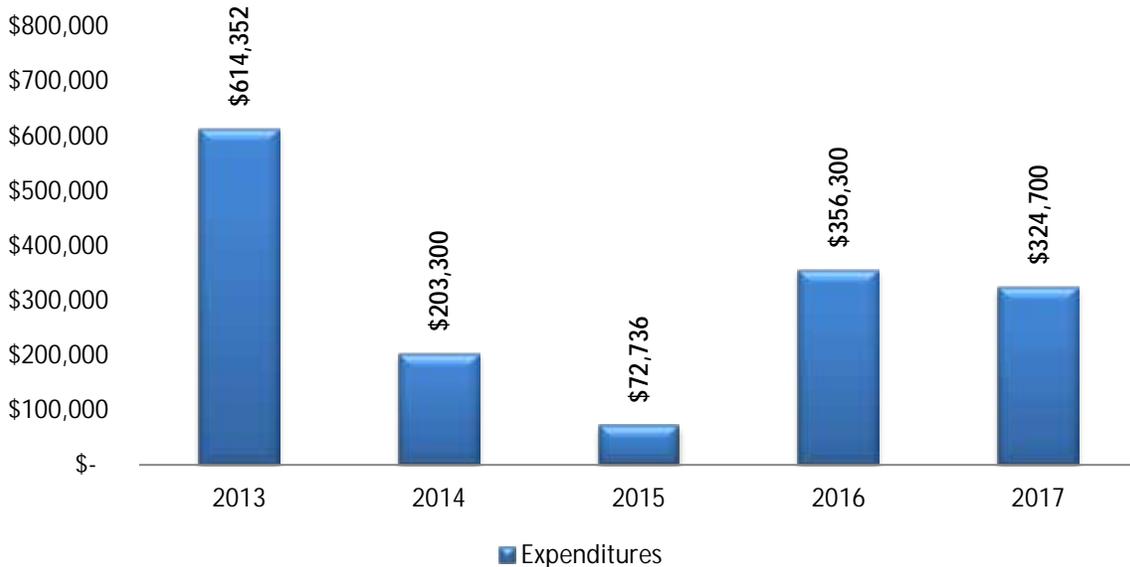
KALAMAZOO EMPOWERING YOUTH TO EXCEL

292-668

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ 401,585	\$ 106,677	\$ 51,807	\$ 195,300	\$ 194,800
Fringe Benefits	145,486	37,824	18,910	71,300	71,100
Operating Expenses	67,281	58,799	2,019	89,700	58,800
Total Expenditures:	\$ 614,352	\$ 203,300	\$ 72,736	\$ 356,300	\$ 324,700

Kalamazoo Empowering Youth to Excel Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	8.0	8.0	5.0	4.0	4.0

Juvenile Drug Treatment Court



Juvenile Drug Treatment 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.

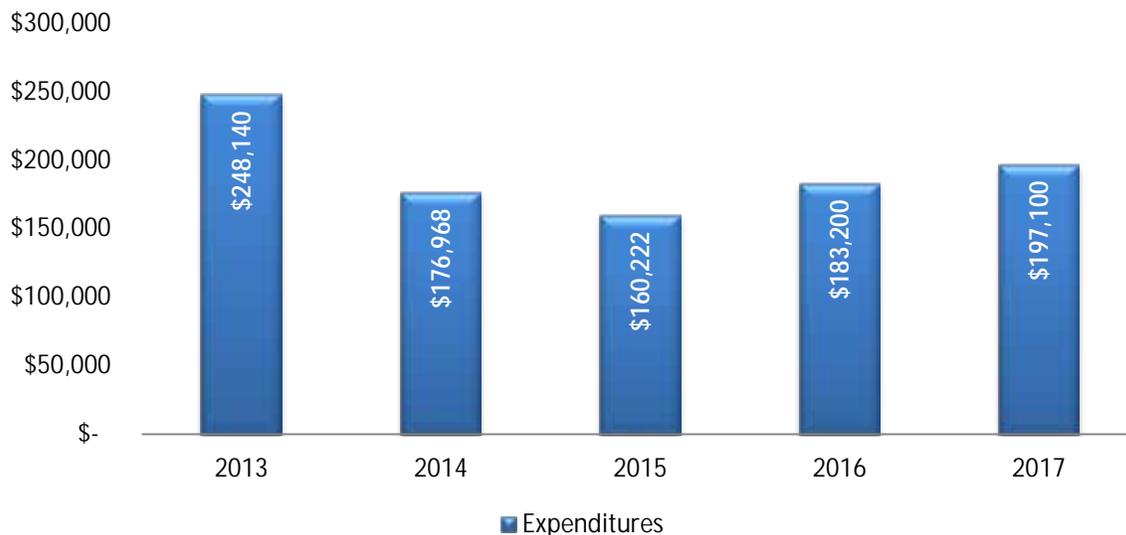
JUVENILE DRUG COURT

292-669

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ 147,932	\$ 107,333	\$ 96,691	\$ 94,300	\$ 105,700
Fringe Benefits	53,995	39,177	35,292	34,400	38,600
Operating Expenses	46,213	30,458	28,240	54,500	52,800
Total Expenditures:	\$ 248,140	\$ 176,968	\$ 160,222	\$ 183,200	\$ 197,100

Juvenile Drug Court Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	2.66	2.66	1.66	1.66	1.66

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.

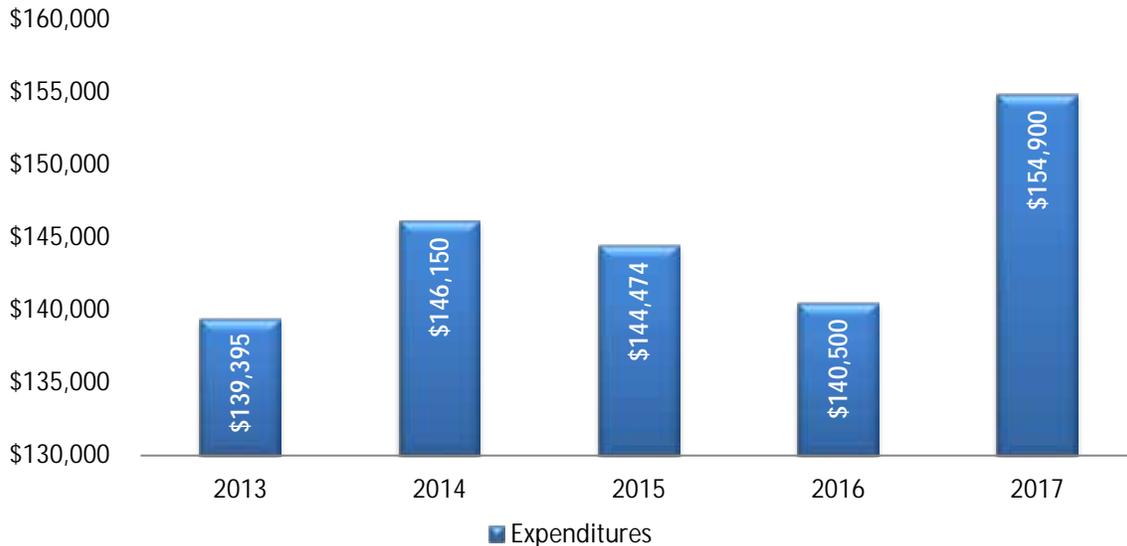
RESTITUTION/COMMUNITY SERVICE

292-671

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ 101,477	\$ 106,240	\$ 104,944	\$ 101,600	\$ 112,400
Fringe Benefits	37,039	38,701	38,305	37,100	41,000
Operating Expenses	879	1,209	1,226	1,800	1,500
Total Expenditures:	\$ 139,395	\$ 146,150	\$ 144,474	\$ 140,500	\$ 154,900

Restitution/Community Service Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	1.91	1.91	1.91	1.91	1.91

Intake Assessment



Intake Assessment Overview

The Assessment/Evaluation unit of the Intake Department provides comprehensive evaluation and assessment of juveniles, adjudicated youth pending the disposition hearing. The purpose of this comprehensive evaluation is to ensure all possible disposition alternatives are considered based upon the individual needs of the juvenile, the juvenile's family, and the community.

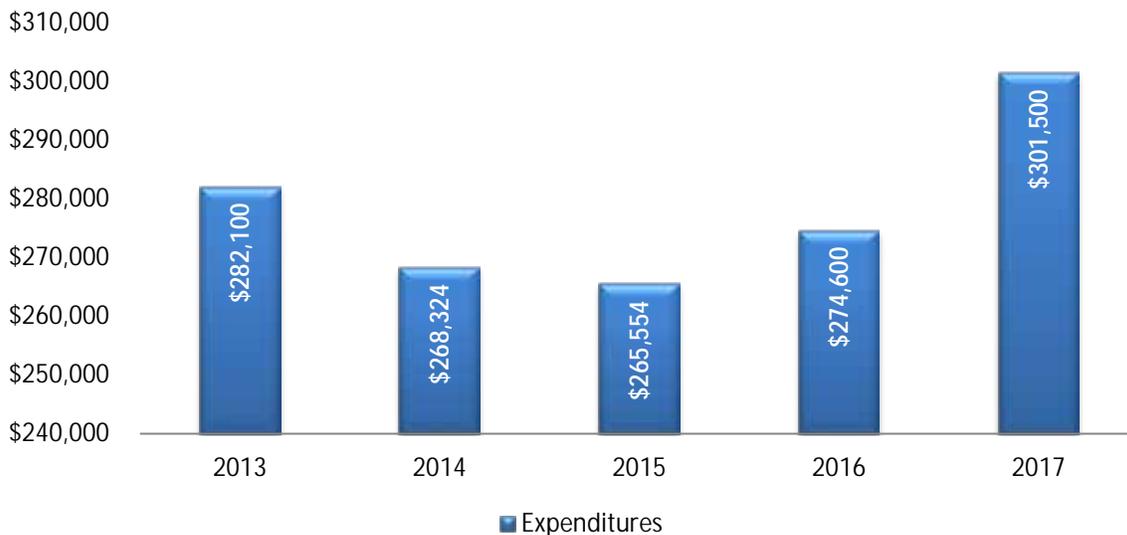
INTAKE ASSESSMENT & EVALUATION

292-672

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ 203,614	\$ 193,818	\$ 191,827	\$ 192,600	\$ 213,800
Fringe Benefits	71,115	69,594	70,017	70,300	78,000
Operating Expenses	<u>7,371</u>	<u>4,912</u>	<u>3,710</u>	<u>11,700</u>	<u>9,700</u>
Total Expenditures:	\$ 282,100	\$ 268,324	\$ 265,554	\$ 274,600	\$ 301,500

Intake Assessment & Evaluation Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	4.25	4.25	4.25	4.25	4.25

Court Appointed Special Advocates



Court Appointed Special Advocates 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 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.

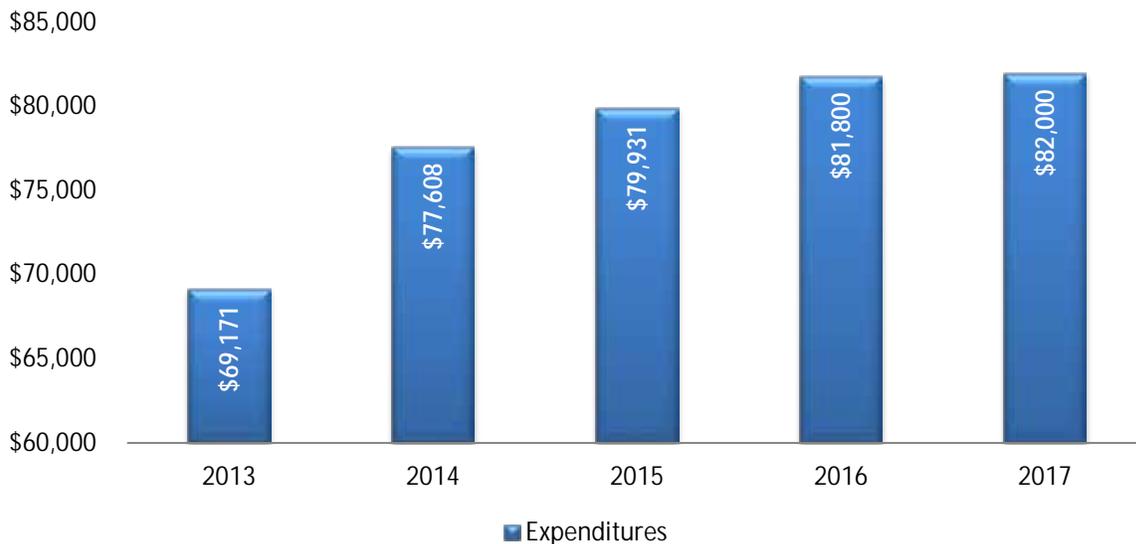
CASA

292-673

Expenditure History

	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Estimated 2016</u>	<u>Adopted 2017</u>
Salaries	\$ 49,136	\$ 55,450	\$ 57,210	\$ 56,300	\$ 57,600
Fringe Benefits	17,935	20,239	20,882	20,500	21,000
Operating Expenses	<u>2,100</u>	<u>1,919</u>	<u>1,839</u>	<u>5,000</u>	<u>3,400</u>
Total Expenditures:	\$ 69,171	\$ 77,608	\$ 79,931	\$ 81,800	\$ 82,000

CASA Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	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.

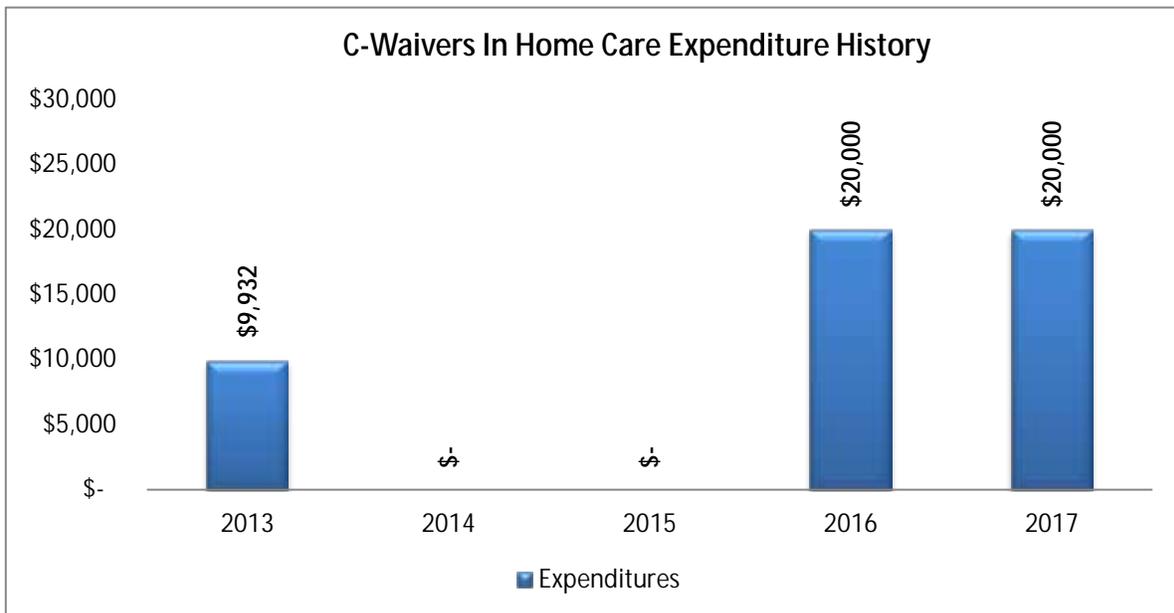
Residents eligible for the Adult Benefits Waiver (ABW) program through the State of Michigan are enrolled in Kalamazoo County Health Plan, Plan A. This program is NOT insurance. It provides basic medical care to low income childless adults who do not qualify for Medicaid. Enrollment in Kalamazoo County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

C-WAIVERS IN HOME CARE

292-674

Expenditure History

	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Estimated <u>2016</u>	Adopted <u>2017</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	<u>9,932</u>	<u>-</u>	<u>-</u>	<u>20,000</u>	<u>20,000</u>
Total Expenditures:	\$ 9,932	\$ -	\$ -	\$ 20,000	\$ 20,000



Family Dependency Treatment Court



Family Dependency Treatment Court 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.

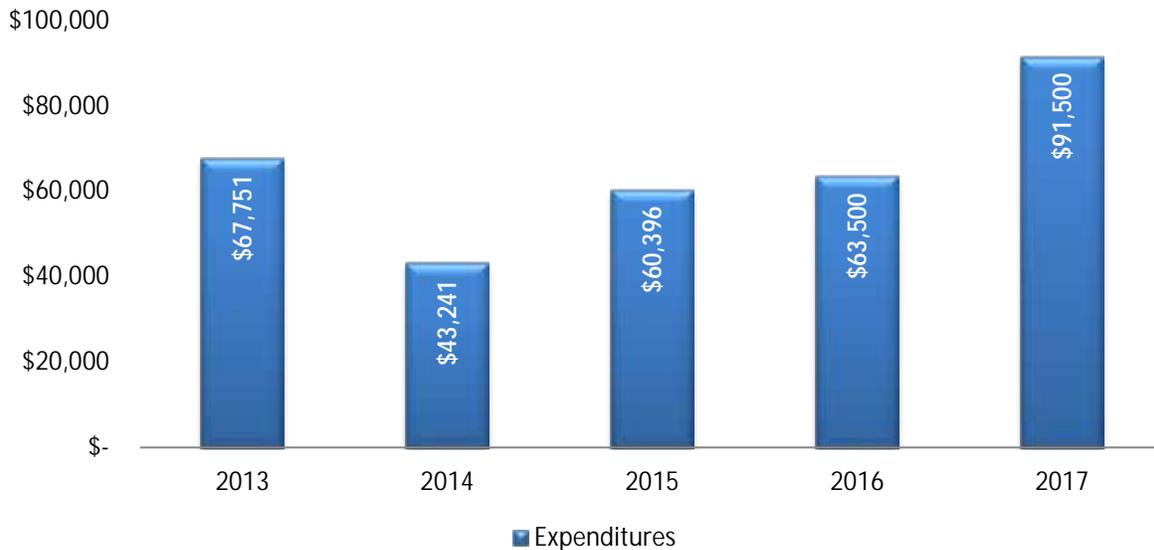
FAMILY DEPENDENCY TREATMENT COURT

292-676

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ 27,977	\$ 22,245	\$ 10,315	\$ -	\$ -
Fringe Benefits	10,212	8,119	3,764	-	-
Operating Expenses	<u>29,562</u>	<u>12,877</u>	<u>46,317</u>	<u>63,500</u>	<u>91,500</u>
Total Expenditures:	\$ 67,751	\$ 43,241	\$ 60,396	\$ 63,500	\$ 91,500

Family Dependency Treatment Court Expenditure History



5 Year Staffing Trend:	2013	2014	2015	2016	2017
	0.5	0.75	0.75	0.5	0.0

Michigan Department of Health and Human Services



Michigan Department of Health and Human Services (MIDHHS) Overview

The MIDHHS program is responsible for Child Protective Cases that are in Foster Homes, Private Agency Placements or Residential Placements. These youth are wards of the court and state and are placed by the local Department of Health and Human Services

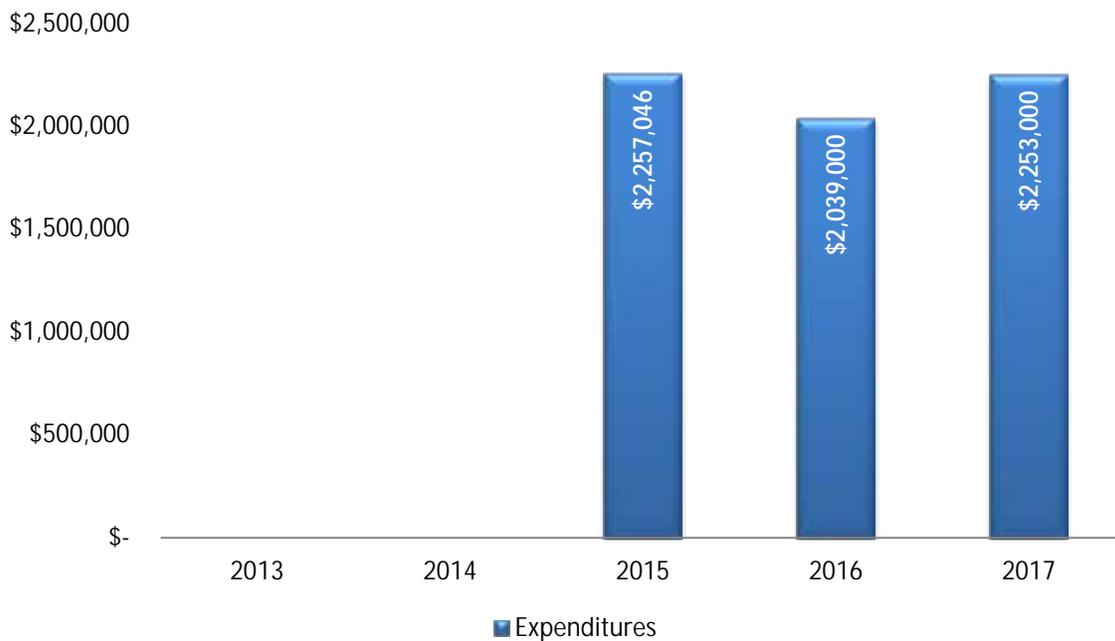
MICHIGAN DEPARTMENT OF HUMAN SERVICES

292-677

Expenditure History

	Actual 2013	Actual 2014	Actual 2015	Estimated 2016	Adopted 2017
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	-	-	2,257,046	2,039,000	2,253,000
Total Expenditures:	\$ -	\$ -	\$ 2,257,046	\$ 2,039,000	\$ 2,253,000

Michigan Department of Human Services Expenditure History





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 employees 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.

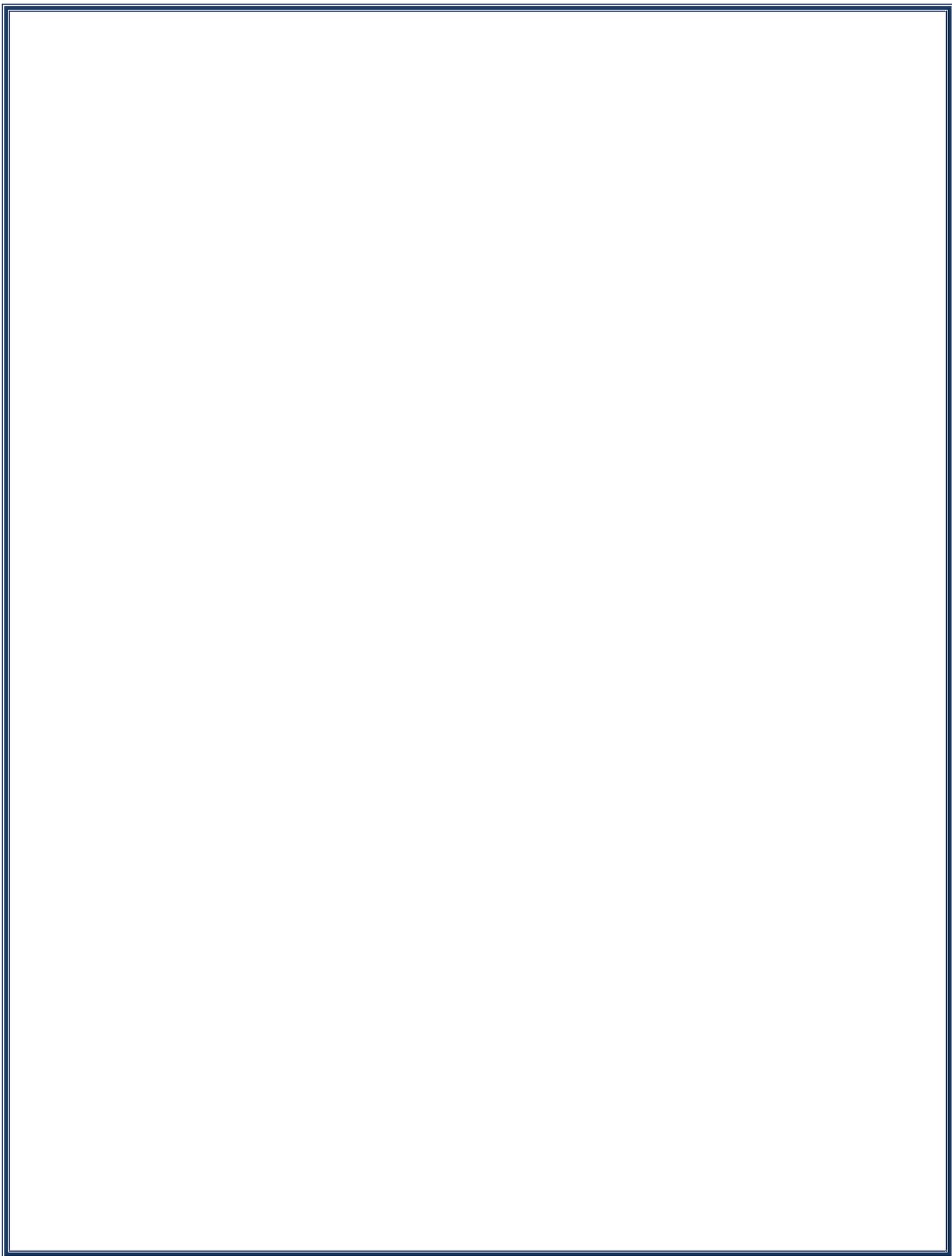
Transparency: Openness, accountability, and honesty define government transparency. Transparency is a government's obligation to share information with citizens.

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.



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





General Operating Budget 2017