

THE CITIZEN'S GUIDE TO 2020 BUDGET



KALAMAZOO COUNTY
GOVERNMENT
WWW.KALCOUNTY.COM

IN THE PURSUIT OF EXTRAORDINARY GOVERNANCE...

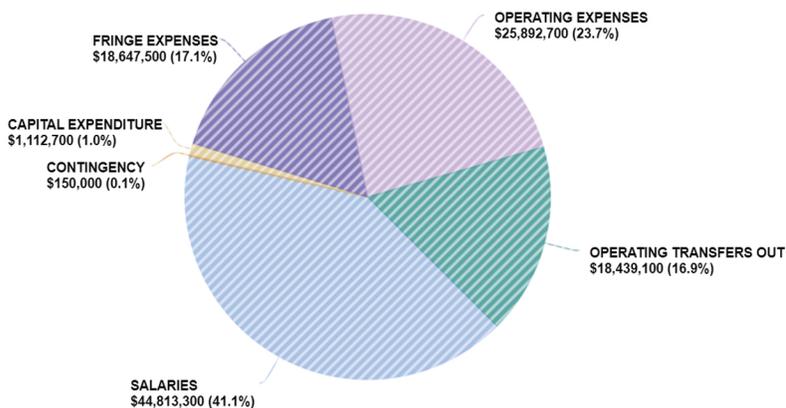
Budget Philosophy

Kalamazoo County Government's budget process focuses on continuing the prudent, long-term fiscal policies of the Board of Commissioners, supporting mandates, providing essential services, and protecting the health, safety and welfare of its residents.

Strategic Vision

- ✓ Deliver Consistently High Quality Programs and Services
- ✓ Strengthen Engagement in Our Community
- ✓ Build a Relationship Focused Culture

2020 Operating Budget



2020 Highlights



Housing Initiatives

The 2020 budget supports a variety of housing initiatives within Kalamazoo County including \$50,000 for shelter/transitional housing.



Health Insurance Benefits

During the budget process, the Board of Commissioners brought forward action to restore health insurance benefits for part-time employees and made this benefit available to the Board of Commissioners in 2021.



Compensation for Advisory Boards

The Board of Commissioners initiated funding to support a \$25.00 per meeting attendance stipend for certain Board of Commissioner appointed advisory and authority boards.



Personnel

There are 768.5 FTE (full-time equivalent) positions authorized with the 2020 operating budget. This represents a decrease of 3.2 FTE from 2019, mostly due to the transition of dispatch to Kalamazoo County Consolidated Dispatch.

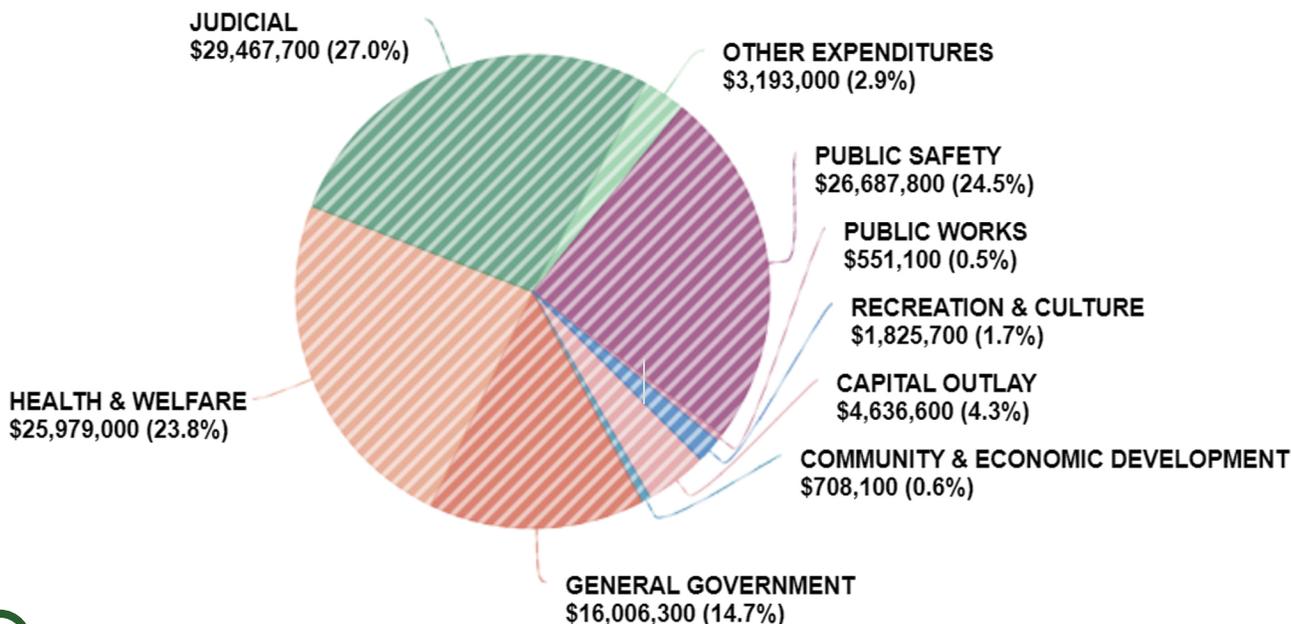
Fund Balance

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

Kalamazoo County Government is committed to maintaining an unrestricted, uncommitted, unassigned General Fund balance within a range that is sufficient to meet the unexpected fiscal and liquidity needs of County operations. The Fund Balance budget policy, approved by the Board of Commissioners, requires that a target range of uncommitted General Fund balance to General Operating Revenues will be 20% to 25%. Any amounts over the 20% threshold can only be utilized for non-operational expenditures. The projected unrestricted General Fund balance for year end 2020 is 22.7%.

Expenditures by Function

Kalamazoo County Government's operating budget is divided across the following functions: general government, public safety, public works, health and welfare, recreation and culture, judicial, community and economic development, capital outlay and other.



2020 Approved New Funding

New funding requests of over \$4,500,000 were submitted for 2020. Those requests were prioritized to fund the addition of a GIS Technician position to assist with address points and street centerline layers. GIS technology is utilized by many County departments, 9-1-1 Dispatch and the Road Commission. Also prioritized was the addition of a Soil Erosion Agent position to ensure the plans for earth change activities are adequate to protect the environment. Flooding and water quality were identified as priorities in the 2020 Resident Budget Survey.

Kalamazoo County Board of Commissioners



Photo Pending

District 1
Stephanie L. Moore



District 2
Zachary D. Bauer



District 3
Tracy Hall



District 4
Michael Seals

Photo Pending

District 5
Julie Rogers

District 6
Jennifer Aniano



District 7
Roger Tuinier



District 8
John H. Gisler



District 9
Christine Morse



District 10
Mike Quinn



District 11
Meredith Place

Officials, Departments & Courts

Board of Commissioners
Clerk/Register
Drain Commissioner
Prosecuting Attorney
Sheriff
Treasurer

Administrative Services
Airport
Animal Services & Enforcement
Community Corrections
Emergency Management
Equalization
Finance
Health & Community Services
Human Resources
Medical Examiner
Michigan State University Extension
Parks
Planning & Development

8th District Court
9th Judicial Circuit Court
Probate Court
Friend of the Court
Juvenile Home