

CHAIRPERSON
DEBBIE DE LEON

VICE-CHAIRPERSON
VICTOR CELENTINO

VICE-CHAIRPERSON PRO-TEM
STEVE DOUGAN

HUMAN SERVICES COMMITTEE
BRIAN McGRAIN, CHAIR
LAURA DAVIS
TODD TENNIS
DEB NOLAN
CAROL KOENIG
DONALD VICKERS

INGHAM COUNTY BOARD OF COMMISSIONERS

P.O. Box 319, Mason, Michigan 48854 Telephone (517) 676-7200 Fax (517) 676-7264

THE HUMAN SERVICES COMMITTEE WILL MEET ON MONDAY, FEBRUARY 1, 2010 AT 6:00 P.M., IN THE PERSONNEL CONFERENCE ROOM (D & E), HUMAN SERVICES BUILDING, 5303 S. CEDAR, LANSING.

Agenda

Call to Order

Approval of the [January 25, 2010 Minutes](#)

Additions to the Agenda

Limited Public Comment

1. Health Department - Resolution to [Establish Two Positions](#) in Support of the HIV Prevention Activities in the Health Department Funded by the Michigan Department of Community Health
2. Controller/Administrator's Office
 - a. Resolution to Amend the 2010 Ingham County Budget to Extend the 2010 Hiring Delay and to Implement a Hiring Freeze for Ingham County [General Fund Positions](#)
 - b. Resolution to Implement [Long-Term Reductions](#) to Reduce the Ingham County Budget in 2010 and Future Years
3. Environmental Affairs Commission - Discussion (*no materials*)

Announcements

Public Comment

Adjournment

PLEASE TURN OFF CELL PHONES OR OTHER ELECTRONIC DEVICES OR SET TO MUTE OR VIBRATE TO AVOID DISRUPTION DURING THE MEETING

The County of Ingham will provide necessary reasonable auxiliary aids and services, such as interpreters for the hearing impaired and audio tapes of printed materials being considered at the meeting for the visually impaired, for individuals with disabilities at the meeting upon five (5) working days notice to the County of Ingham. Individuals with disabilities requiring auxiliary aids or services should contact the County of Ingham in writing or by calling the following: Ingham County Board of Commissioners, P.O. Box 319, Mason, MI 48854 Phone: (517) 676-7200. A quorum of the Board of Commissioners may be in attendance at this meeting. Meeting information is also available on line at www.ingham.org

HUMAN SERVICES COMMITTEE
January 25, 2010
Minutes

Members Present: Brian McGrain, Laura Davis, Todd Tennis, Deb Nolan, Carol Koenig,
Donald Vickers and Board Chairperson Debbie De Leon

Members Absent: None

Others Present: Jared Cypher, Janeil Valentine, Bruce Bragg, Randy Bell, Renee Canady,
Ginger Kenneysweet and Deena Hayes

The meeting was called to order by Chairperson McGrain at 6:01 p.m. in the Personnel
Conference Room "D & E" of the Human Services Building, 5303 S. Cedar Street, Lansing.

Approval of the November 30, 2009 Minutes

MOVED BY COMM. NOLAN, SUPPORTED BY COMM. VICKERS, TO APPROVE THE
NOVEMBER 30, 2009 MINUTES AS SUBMITTED.

MOTION CARRIED UNANIMOUSLY. Absent: Comm. Koenig

(Comm. Koenig arrived at 6:02 p.m.)

Additions to the Agenda

3k. Out of State Travel Request – Additional Information

Limited Public Comment

Ms. Hayes, McLaren Pharmacy Services, expressed her concern of using an out-of-state vendor
for pharmacy services at the Ingham County Jail.

MOVED BY COMM. VICKERS, SUPPORTED BY COMM. DAVIS, TO APPROVE A
CONSENT AGENDA FOR THE FOLLOWING ITEMS:

3. Health Department
 - b. Resolution to Enter into a Michigan Groundwater Stewardship Program (MGSP)
Clean Sweep Program Agreement with the Michigan Department of Agriculture
 - c. Resolution to Authorize a Grant from the Michigan Department of Community
Health to Fund Prevention Activities among HIV Positive Persons
 - e. Resolution to Authorize Provider Agreements with Commercial Health Insurers
 - g. Resolution to Authorize an Agreement with the Shiawassee Regional Education
Services District
 - h. Resolution to Authorize an Agreement with Eaton Intermediate School District to
Prevent and Reduce Tobacco Use in Ingham County

- i. Resolution to Authorize an Agreement with Capital Area Community Services to Serve Early Head Start Children through the Family Outreach Services Program
- k. Out of State Travel Request – 2010 Policy and Issues Sponsored by National Association of Community Health Centers (NACH)

MOTION CARRIED UNANIMOUSLY.

MOVED BY COMM. VICKERS, SUPPORTED BY COMM. DAVIS, TO APPROVE THE ITEMS ON THE CONSENT AGENDA.

MOTION CARRIED UNANIMOUSLY.

- 1. Interview – Mid-South Substance Abuse Commission

The Committee interviewed Rico Neal for the Mid-South Substance Abuse Commission.

Jeremy Tripp was not present to be interviewed.

- 2. MSU Extension – Communication from Thomas G. Coon, Director Michigan State University Extension

Mr. Bell, MSU Extension, provided the Committee with information regarding the organization and programming of MSU Extension’s redesign process.

- 3. Health Department
 - a. Resolution to Authorize a Memorandum of Understanding with Michigan Primary Care Association

MOVED BY COMM. TENNIS, SUPPORTED BY COMM. NOLAN, TO APPROVE THE RESOLUTION AUTHORIZING A MEMORANDUM OF UNDERSTANDING WITH MICHIGAN PRIMARY CARE ASSOCIATION.

Comm. Vickers asked if the position will be paid for out of the General Fund. Ms. Canady, Health Department, answered that it is a portion of the \$30,000 that was allocated last year from the General Fund.

MOTION CARRIED UNANIMOUSLY.

- d. Resolution to Authorize a Federally Qualified Health Center Alternative Payment Agreement with the State of Michigan

MOVED BY COMM. TENNIS, SUPPORTED BY COMM. DAVIS, TO APPROVE THE RESOLUTION AUTHORIZING A FEDERALLY QUALIFIED HEALTH CENTER ALTERNATIVE PAYMENT AGREEMENT WITH THE STATE OF MICHIGAN.

Mr. Bragg, Health Department, described the agreement to the Committee.

MOTION CARRIED UNANIMOUSLY.

- f. Resolution to Amend the Collaborative Agreement with the Capital Area United Way

MOVED BY COMM. TENNIS, SUPPORTED BY COMM. DAVIS, TO APPROVE THE RESOLUTION AMENDING THE COLLABORATIVE AGREEMENT WITH THE CAPITAL AREA UNITED WAY.

Ms. Canady described the agreement with Capital Area United Way. Chairperson McGrain requested that Ms. Canady present the data analysis information from 2009 at an upcoming meeting.

MOTION CARRIED UNANIMOUSLY.

- j. Resolution to Authorize a Pharmacy Services Agreement for Services at the Ingham County Jail

MOVED BY COMM. TENNIS, SUPPORTED BY COMM. NOLAN, TO APPROVE THE RESOLUTION AUTHORIZING A PHARMACY SERVICES AGREEMENT FOR SERVICES AT THE INGHAM COUNTY JAIL.

Ms. Valentine, Purchasing, described the evaluation process used to select a vendor for pharmacy services at the Ingham County Jail. She also explained the reasons why a local vendor was not chosen.

Chairperson McGrain asked if the \$200,000 savings figure quoted is correct. Mr. Bragg answered that it is. He stated that the County saves \$25,000 from dispensing fees; however the major savings comes from the fact that they will be paying for the acquisition cost from the pharmacy as opposed to an arbitrary rate. He also informed the Committee that cost was not the only factor involved in selecting a vendor. When evaluated, the Michigan companies scored much lower than the out-of-state companies.

Comm. Tennis reminded the Committee of the Local Preference policy, indicating that if a local proposal is within 5%, the County offers the local vendor the opportunity to match the amount. Ms. Valentine stated that the chosen vendor only handles Correctional pharmacy services. In addition to other costs, McLaren wanted a \$2 monthly inmate fee to cover other items. She also informed the Committee that the staff obtained several references from the vendor. The references had contracts that were similar in kind to the one the County would have.

Comm. Tennis stated that he always prefers local vendors, but based on the information given, finds it hard not to support the recommendation, assuming all the figures are correct. Comm. Koenig echoed Comm. Tennis' comments.

(Board Chairperson De Leon arrived at 6:47 p.m.)

MOTION CARRIED with Comm. Davis voting No.

4. Board Referral – Letter, with attachment, from the Mid-South Substance Abuse Commission Announcing its Intent to Re-Establish an Advisory Council

The Board Referral was received and placed on file.

Chairperson McGrain requested that the Board Office put together an announcement that the Committee is looking for consumers to serve on the Council.

Announcements

Comm. Nolan informed the Committee of a special event at the Kellogg Center on April 27th, 1-6 p.m. Representative Ron Dellums will be speaking on Michigan's health disparities.

Comm. Davis stated that she may be hosting a sweat shop awareness conference on April 24th. She will provide additional details as they become available.

Public Comment

None.

The meeting adjourned at approximately 7:17 p.m.

Respectfully submitted,

Karsha Sathianathan

RESOLUTION STAFF REVIEW

DATE January 21, 2010

Agenda Item Title: Resolution to Establish Two Positions in Support of the HIV Prevention Activities in the Health Department Funded by the Michigan Department of Community Health

Submitted by: Health Department

Committees: LE ____, JD ____, HS X , CS X , Finance X

Summary of Proposed Action:

This resolution establishes two grant funded positions, a .50 FTE and a .75 FTE Communicable Disease Investigator, utilizing grant funding from the Michigan Department of Community Health (MDCH), Division of Health, Wellness, and Disease Control. The .50 FTE will be applied to convert an existing .50 FTE Communicable Disease Investigator (position #601399) to 1.0 FTE. The .75 FTE will be filled using the customary posting and hiring process.

The two Communicable Disease Investigators will apply an evidence-based intervention for individualized counseling services to persons living with HIV. These funds will assist Ingham County in bridging this critical service gap by enhancing clients' personal capacity to prevent further transmission of HIV and other sexually-transmitted infections.

Financial Implications:

The annual costs to convert an existing .50 FTE Communicable Disease Investigator (position #601399) to 1.0 FTE, and establish an additional .75 FTE Communicable Disease Investigator, are as follows:

.50 Communicable Disease Investigator (ICEA 6): \$41,379
.75 Communicable Disease Investigator (ICEA 6): \$62,068
TOTAL COST: \$103,447

Other Implications:

The grant period for this project is February 1, 2010 through September 30, 2012, with the opportunity for renewal at the conclusion of the grant period. The established positions will expire in the absence of the renewal of funds or acquisition of additional funds to support this effort.

Staff Recommendation: MJM __ JN __ TL __ TM __ JC X
Staff recommends approval of the resolution.

MEMORANDUM

To: Human Services Committee
County Services Committee
Finance Committee

From: Dean Sienko, M.D., M.S., Health Officer

Date: January 26, 2010

Subject: Resolution to Create Two Communicable Disease Investigator Positions

The Michigan Department of Community Health (MDCH) and the Ingham County Health Department (ICHHD) are committed to preventing the transmission of HIV. Ingham County is currently funded to provide counseling, testing, partner and medical services to support the states efforts in controlling the spread of HIV. The recent acquisition of additional funding through the MDCH, will allow ICHHD to expand services to the HIV infected community by offering services that focus on prevention and case management.

In follow-up to Resolution #_____, this action requests the establishment of two grant funded positions that will be assigned to complete the requirements of this program. Two Communicable Disease Investigators will apply an evidence-based intervention for individualized counseling services to persons living with HIV. These funds will assist Ingham County in bridging this critical service gap by enhancing clients' personal capacity to prevent further transmission of HIV and other sexually-transmitted infections.

The grant period for this project is February 1, 2010 through September 30, 2012, with the opportunity for renewal at the conclusion of the grant period. The established positions will expire in the absence of the renewal of funds or acquisition of additional funds to support this effort.

The attached resolution will authorize the establishment of a .50 FTE and a .75 FTE Communicable Disease Investigator utilizing grant funding from the MDCH, Division of Health, Wellness, and Disease Control. The .50 FTE will be applied to convert an existing .50 FTE Communicable Disease Investigator (position #601399) to 1.0 FTE. The .75 FTE will be filled using the customary posting and hiring processes.

I recommend adoption of this resolution.

Attachment

c: John Jacobs w/attachment
Bob Townsend w/attachment
Renee Canady w/attachment
Ruby Rodgers w/attachment

Agenda Item 1

Introduced by the Human Services, County Services and Finance Committees of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

RESOLUTION TO ESTABLISH TWO POSITIONS IN SUPPORT OF THE HIV PREVENTION ACTIVITIES IN THE HEALTH DEPARTMENT FUNDED BY THE MICHIGAN DEPARTMENT OF COMMUNITY HEALTH

WHEREAS, the Michigan Department of Community Health, Division of Health, Wellness, and Disease Control has awarded a grant in the amount of \$282,568.00, to the Ingham County Health Department in support of HIV prevention services; and

WHEREAS, upon recommendation of the Health Officer, this grant was accepted by the Board of Commissioners (Resolution # _____); and

WHEREAS, the required work associated with this HIV Prevention initiative will be completed by Communicable Disease Investigators.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners establishes one .50 FTE and one .75 FTE Communicable Disease Investigator positions (ICEA grade 6) to carry out the requirements of the HIV Prevention initiatives.

BE IT FURTHER RESOLVED, that both Communicable Disease Investigator positions will be fully supported by grant funds for the duration of the award, February 1, 2010 through September 30, 2012.

BE IT FURTHER RESOLVED, that in the absence of subsequent funding, said positions will expire upon conclusion of the award.

MEMORANDUM

TO: Law Enforcement, Judiciary, Human Services, County Services and Finance Committees

FROM: Matthew J. Myers, Ph.D., Controller/Administrator

RE: Resolution to Amend the 2010 Ingham County Budget to Extend the 2010 Hiring Delay and to Implement a Hiring Freeze for Ingham County General Fund Positions

AND

Resolution to Implement Long-Term Reductions to Reduce the Ingham County Budget in 2010 and Future Years

The attached resolutions are intended to present a recommendation and provide options and scenarios to balance, what we now know is a 3 million dollar shortfall in the 2010 Budget.

Two weeks ago, we presented to the Board of Commissioners a list of budget reductions that would reduce the budget or add revenue to the budget that would eliminate 1.1 million of the 3 million dollar shortfall. My office has now compiled a series of recommendations that reduce the shortfall by 1.7 million dollars. These recommendations are included in the first resolution - *Resolution to Amend the 2010 Ingham County Budget to Extend the 2010 Hiring Delay and to Implement a Hiring Freeze for Ingham County General Fund Positions*. Since our last meeting, with the support of the Board of Commissioners, I am recommending that we recognize a one time savings by moving the Fiscal Year for the Friend of the Court and the Prosecutor's Cooperative Reimbursement Funds. We are also recommending that we recognize the savings from the new contract for the jail prescription services.

Additionally, as a result of two retirements within Central Services, we are recommending recognition of the savings of the reorganization of Central Services. This will affect the Controller's Office, Purchasing, Facilities, MIS and Financial Services. The Financial Services Department is also sharing an employee with the Drain Office to further reduce costs to the General Fund. The increase in revenue from the Drain Office related to the collections for 2009, has allowed us to positively adjust the Budget to account for additional revenue for 2010.

The above factors are detailed in the Resolution to Amend the 2010 Budget. The second Resolution - *Resolution to Implement Long-Term Reductions to Reduce the Ingham County Budget in 2010 and Future Years* is necessary to further reduce the budget by 1.3 million dollars. Both Resolutions will be introduced to all Committees. Each Committee will hopefully approve the first Resolution and then review the options available to further reduce the 2010 Budget, which is the purpose of the second Resolution. Also attached are the options that are currently listed that could be used as a strategy by each Committee to further reduce the Budget. In total, an additional 1.3 million dollars is necessary to balance the Budget. Of the options that are listed, none should be viewed specific recommendations by the Controller's Office. The list was created mostly as a result of noting non-mandated services, other listed options, and were either taken from previous budget reductions that were suggested by Departments or added as a result of discussions with Commissioners and other Department Heads.

Once the Liaison Committees have had the opportunity to discuss and amend the second Resolution by adding budget reduction options - or - in the alternative, revenue enhancements, the Finance Committee will make the final amendments, if any, and a completed Resolution will be forwarded to the Board of Commissioners. Please note the County Attorney's Office will be reviewing grants related to the closing of the Ingham County Parks for part or all of the year.

It is our understanding that the Liaison Committees will only be adding items from the cost savings options that are related to their specific committee.

It is also important to note that, (as the savings presented are calculated on an annualized basis) any delay that might occur in this process will impact the budget projections that have been identified. Therefore, we are suggesting that the budget reductions for the 2010 fiscal year would be identified and completed by the Board of Commissioners during this round of Committee meetings and be acted upon by the Board of Commissioners at your February 9, 2010 meeting.

MJM/lrs

Introduced by the Finance Committee of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

**RESOLUTION TO AMEND THE 2010 INGHAM COUNTY BUDGET, TO EXTEND THE 2010
HIRING DELAY, AND TO IMPLEMENT A HIRING FREEZE FOR
INGHAM COUNTY GENERAL FUND POSITIONS**

WHEREAS, due to current economic conditions, anticipated reductions in property tax and interest revenue totaling approximately \$3 million have been identified since the adoption of the 2010 Budget on October 27, 2009; and

WHEREAS, as a result of a continual increase in expenses for County operations, Ingham County must take significant measures to reduce expenses in an attempt to minimize Ingham County Government's projected budget deficit, and to reduce the number of positions facing layoff in future years; and

WHEREAS, in addition to these strategies, it is expected that additional long-term strategies to maintain current year expenses within current year revenues will be identified for 2010, and to a greater extent during the 2011 budget process; and

WHEREAS, the fiscal years for the State's Cooperative Reimbursement Program and the County's Budget are different, creating problems with reporting, billing expenses, and auditing purposes between the County and the State of Michigan; and

WHEREAS, due to the large number of employees and retirees shifting to lower cost health insurance options during the 2010 open enrollment process, the General Fund health insurance costs are projected to be \$250,000 less than budgeted; and

WHEREAS, the new contract for jail prescription services is expected to result in a 2010 savings of approximately \$135,000; and

WHEREAS, the new contract for parking at the Grady Porter Building/Veterans Memorial Courthouse complex is expected to result in a 2010 savings of approximately \$35,000; and

WHEREAS, the Controller/Administrator has recommended a reorganization of some Central Services positions that will result in a 2010 savings of \$129,113; and

WHEREAS, based on revenue collections during the last half of 2009, the Drain Commissioner is projecting \$90,000 in unbudgeted revenue in 2010; and

WHEREAS, during the 2010 budget process, \$195,910 was reserved from excess budget savings to be considered for use by the Sheriff's Office upon evaluation of the budget situation at the end of 2009; and

WHEREAS; the current budget situation requires the Budget to be reduced; and

WHEREAS, the reduction in the Delhi Law Enforcement Contract of three deputies and associated expenses, resulted in a net revenue reduction of \$51,266.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners is increasing the current six-week hiring delay to eight weeks effective immediately.

BE IT FURTHER RESOLVED, that the Ingham County Board of Commissioners is implementing a hiring freeze on all permanent positions for Ingham County effective April 1, 2010 through September 30, 2010.

BE IT FURTHER RESOLVED, that the hiring delay and hiring freeze will be effective for all departments, with the only exceptions being for positions that are funded 100% from non-General Fund sources.

BE IT FURTHER RESOLVED, that Department Heads who believe it is necessary to fill a position to maintain vital county services can make a formal request to the County Services Committee.

BE IT FURTHER RESOLVED, that temporary employees or members of different bargaining units will not be substituted to perform daily functions of any bargaining unit positions that are affected by the hiring delay or hiring freeze.

BE IT FURTHER RESOLVED, that no out-of -state travel funded by the General Fund will be permitted for the remainder of 2010.

BE IT FURTHER RESOLVED, that the fiscal year for the current Friend of the Court Cooperative Reimbursement Fund (215) and the Prosecuting Attorney Cooperative Reimbursement Fund (298) Budgets will end on September 30, 2010, and that succeeding fiscal years for these funds shall begin on October 1.

BE IT FURTHER RESOLVED, that the 2010 Ingham County Budget be amended to reduce the General Fund budget by \$1.7 million as follows:

Cost Savings Strategy	General Fund Budget Savings
Implement Hiring Freeze for 6 months in 2010	\$250,000
Increase Hiring Delay from 6 to 8 weeks	\$170,000
Eliminate Out-of -State Travel	\$17,200
Reduce In-State Travel by 25%	\$23,725
Reduce Training by 25%	\$10,406
Reduce Telephone by 25%	\$40,850
Reduce Supplies by 20%	\$178,283
Projected Health Care Savings	\$250,000
Jail Prescription Savings from New Contract	\$135,000
Savings from New Parking Contract at GPB/VMC	\$35,000
Central Services Reorganization	\$129,113
Change Cooperative Reimbursement Funds Fiscal Year	\$265,909
Funds Reserved from Sheriff's Savings – 2010 Budget	\$195,810
Less Funds for Delhi Contract Revenue Loss	(\$51,266)
Increase Drain Commissioner Revenue	\$90,000
Total	\$1,740,030

BE IT FURTHER RESOLVED, that Departments will maintain the ability to transfer funds within their budgets as permitted by the Ingham County Budget Transfer Policy (Resolution #94-93).

Introduced by the Finance Committee of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

RESOLUTION TO IMPLEMENT LONG-TERM REDUCTIONS TO REDUCE THE INGHAM COUNTY BUDGET IN 2010 AND FUTURE YEARS

WHEREAS, due to current economic conditions, anticipated reductions in property tax and interest revenue totaling approximately \$3 million have been identified since the adoption of the 2010 Budget on October 27, 2009; and

WHEREAS, as a result of a continual increase in expenses for County operations, Ingham County must take significant measures to reduce expenses in an attempt to minimize Ingham County Government's projected budget deficit, and to reduce the number of positions facing layoff in future years; and

WHEREAS, approximately \$1.7 million in short and long-term savings have been identified, leaving \$1.3 million remaining in order to balance the 2010 Budget; and

WHEREAS, several items have been identified for discussion.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners approves the following cost savings items to be implemented as soon as possible:

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BE IT FURTHER RESOLVED, that the Ingham County Board of Commissioners directs the Controller/Administrator to begin planning for the implementation of the following reductions beginning in 2011:

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-

BE IT FURTHER RESOLVED, that the Controller/Administrator's Office is authorized to make any necessary budget adjustments.

BUDGET REDUCTION OPTIONS

COUNTY SERVICES

Department	Item	Annual GF Savings	Notes
Facilities	Privatize Mason Custodial	\$45,000	Eliminates 2 FTEs
Facilities	Reorganize Groundskeeping	\$96,000	Eliminates 4 FTEs
Parks	Close Hawk Island Park	To be determined	
Parks	Close Lake Lansing	To be determined	
Parks	Close Burchfield	To be determined	
Parks	Close All Parks except Potter Park Oct-Mar	To be determined	
Parks	Close All Parks except Potter Park/Burchfield Oct-Mar	To be determined	
Economic Development	Eliminate Department	\$58,884	Total 2010 Adopted Budget \$669,484
Economic Development	Eliminate Business Retention Contract	\$29,376	Savings included above
All Departments	40 hour/4 day work week	\$15,000	Utilities Savings
All Departments	38 hour/4 day work week	\$1,405,000	Salary and Utilities Savings
All Departments	36 hour/4 day work week	\$2,795,000	Salary and Utilities Savings
All Departments	Additional Furlough Day	\$107,000	
Human Resources	Eliminate Awards Program Banquet	\$1,200	
Human Resources	Eliminate Employee Awards – Gifts	\$18,800	Would need to be negotiated
All Departments	Eliminate Longevity	\$495,000	Would need to be negotiated
All Departments	Eliminate Sick Payout	Not budgeted	@ \$250,000 - Would need to be negotiated
All Departments	Shift to Defined Contribution Retirement Plan	To be determined	For new hires

HUMAN SERVICES

Department	Item	Annual GF Savings	Notes
Health Dept.	Privatize Jail Medical	\$200,000	Eliminates up to 9 FTEs
Health Dept.	Close Dental Clinic	\$109,048	Total \$909,829 (12% GF)
Health Dept.	Close St. Lawrence Clinic	\$111,811	Total \$1,231,359 (9% GF)
Health Dept.	Close Otto Clinic	\$10,228	Total \$585,509 (2% GF)
Cooperative Extension	Eliminate Program	\$607,801	Eliminates 6 FTEs
Community Agencies	Eliminate All Funding	\$204,117	

JUDICIARY

Department	Item	Annual GF Savings	Notes
Circuit Court – Family Div.	Move Youth Center to Jail	\$243,511	Eliminates 4 positions. This is in addition to the \$638,348 in savings from closing a post of the Jail. Will also save the Child Care Fund \$121,197
Circuit Court Family Div.	Shift eligible General Fund Child Care Fund costs to Juvenile Justice Millage	\$200,000	

LAW ENFORCEMENT

Department	Item	Annual GF Savings	Notes
Sheriff	Close Jail Post (56 beds)	\$638,348	Eliminates 6 FTEs
Animal Control	Eliminate Shelter	\$263,138	Savings would be reduced by cost of contract for holding and disposal of animals. Eliminates @ 5 FTEs
Animal Control	Eliminate Enforcement	\$549,012	Eliminates @ 11 FTEs
Sheriff	Privatize Jail Kitchen	\$68,410	Eliminates 3 FTEs
Prosecuting Attorney	Eliminate Diversion Program - Contract for Reduced Services	\$145,000	Eliminates 2.5 FTEs
Sheriff	Eliminate Deputy due to Reduced Secondary Road Patrol Grant	\$81,225	Offsets \$72,326 in reduced revenue
Sheriff	Increase Inmate Phone Revenue	\$100,000	
Sheriff	Increase Inmate Billing Revenue	To be determined	
Sheriff	Eliminate Deputy	\$81,225	
Prosecuting Attorney	Eliminate Assistant Prosecuting Attorney	\$68,773	