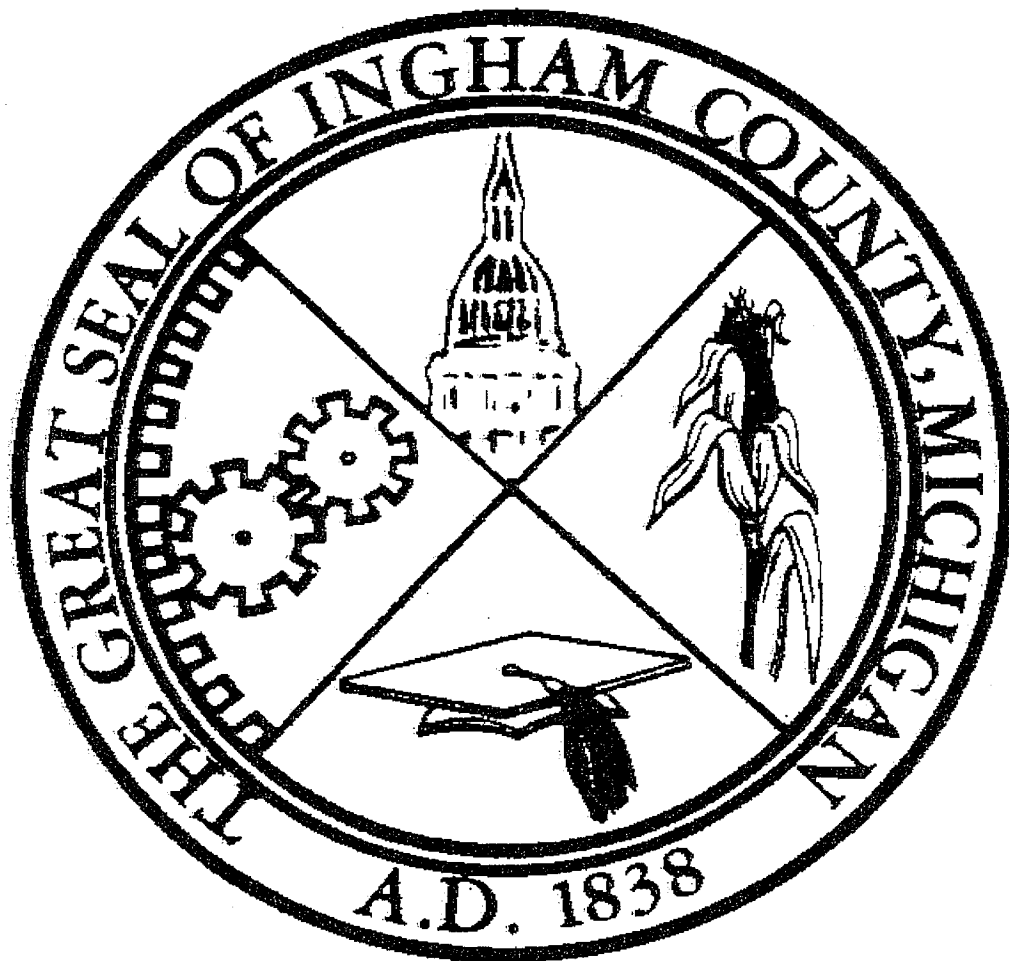


Ingham County, Michigan



2011 Report of the
Liaison Committees

2011 REPORT OF THE LIAISON COMMITTEES

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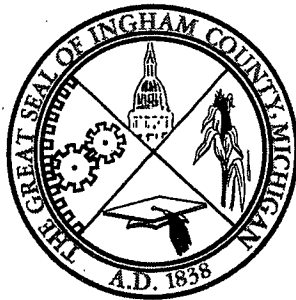
OFFICE OF THE INGHAM COUNTY CONTROLLER

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September 13, 2010

Board of Commissioners
County of Ingham
Ingham County Courthouse
Mason, Michigan 48854

Dear Commissioners:

The Liaison Committees have completed their review of the 2011 Controller Recommended Budget. Each committee held meetings between August 25 and September 2 to discuss the Controller's recommendations and to receive comments from the various county departments and agencies. After this review, the proposed 2011 General Fund remains at the Controller's recommended amount of \$74,122,171. This is a decrease of 7.2% from the 2010 adopted budget. The total budget is decreased to \$192,476,992, a decrease of 5.8% from the 2010 adopted budget. This proposed budget includes funding for 1,043.73 FTEs (excluding the Road Commission and Medical Care Facility), a decrease of 33.35 from the 2010 adopted staffing level of 1,077.08.

The committees have identified a total of \$508,569 in services and position requests for possible funding from the \$300,000 unallocated Strategic Planning Initiative funds. This is a small portion of the \$6.4 million shortfall that was addressed in the Controller's Recommended Budget proposal.

The actions of the committees were as follows:

COUNTY SERVICES COMMITTEE

The County Services Committee budget was approved with \$11,250,042 in general fund expenditures, and \$42,995,364 in total county expenditures. The committee did not recommend any items for funding from the Strategic Planning Initiative funds.

HUMAN SERVICES COMMITTEE

The Human Services Committee budget was approved with \$17,613,333 in general fund expenditures, and \$73,392,804 in total expenditures. There were three recommendations for funding from the Strategic Planning Initiatives allocation. They are ranked in order of priority as follows:

1. A \$20,000 placeholder related to the local match for Community Mental Health for mental health services for inmates. The recent Michigan Attorney General's opinion on the use of State General Funds to cover jail based services requires that either counties directly fund these services or that Community Mental Health Authorities use their local funds for these services. The \$20,000 is a place holder amount for a total potential local match shortfall estimated at \$210,625. The Controller will further evaluate the request and bring a funding recommendation to the Finance Committee budget hearing.
2. \$31,317 for Cooperative Extension to restore a 4-H account clerk at part-time. The Controller Recommended budget proposed the elimination of this currently full-time position.
3. \$37,725 for the Health Department to partially fund a new three-quarter time Healthy Communities Coordinator position. The total cost of the position would be \$72,811, with the balance of the funding coming from a reduction in contracted medical examiner hours and the reduction of an Environmental Health specialist position from full-time to part-time.

JUDICIARY COMMITTEE

The Judiciary Committee budget was approved with \$18,130,232 in general fund expenditures, and \$33,491,085 in total expenditures. The committee recommended one item for funding from the Strategic Planning Initiative funds:

1. \$70,819 for Circuit Court to fund a new Pre-Trial Services Investigator. This position would work to alleviate the anticipated increase in jail overcrowding due to the closing of a jail post in 2011.

The Judiciary Committee also amended the Controller Recommend budget for District Court. The Controller's recommendation was to eliminate a Probation Officer. The District Court has agreed instead to eliminate a vacant District Court Clerk and reduce the Probation Officer to three-quarter time, which will maintain the Controller Recommended budget savings of \$84,977.

LAW ENFORCEMENT COMMITTEE

The Law Enforcement Committee budget was approved with a general fund budget of \$24,365,820, and a total budget of \$34,762,001. The committee recommended four items for funding from the Strategic Planning Initiative funds ranked in order of priority as follows. All four items are part of the Sheriff's Office budget:

1. \$94,116 to restore a Detective position assigned to the Regional Crimes Unit.
2. \$84,592 to restore a Deputy position assigned to the Tri-County Metro Narcotics Squad.
3. \$85,000 to restore a second Deputy position recommended for elimination.
4. \$85,000 to restore a third Deputy Position recommended for elimination.

The total of all eight items referred to the Finance Committee is \$508,569. A complete list of the rankings and the actual votes on the items referred is attached. Also attached is a table that compares these items with the County's long range objectives, as well as the Board of Commissioners' stated areas of emphasis for 2011.

The Finance Committee is scheduled to meet Wednesday, September 29, 2010 to consider these recommendations. Please contact me if you have any questions or require any additional information regarding the actions of the Liaison Committees.

Sincerely,

A handwritten signature in cursive script that reads "Mary A. Lannoye".

Mary A. Lannoye
Controller/Administrator

FINAL RANKINGS AND CHANGES TO THE CONTROLLER RECOMMENDED BUDGET

COUNTY SERVICES COMMITTEE

The County Services Committee passed the budget as recommended by the Controller.

HUMAN SERVICES COMMITTEE

DEPARTMENT	AMOUNT	DESCRIPTION	M C G R A I N S	D A V I S	T E N N I S	N O L A N	K O E N I G	V I C K E R S	T O T A L
1 Community Mental Health	\$20,000	Restore Mental Hlth Svcs for inmates*	1	1	3	3	1	2	11
2 Cooperative Extension	\$31,317	Fund 4-H Account Clerk @ 1/2 time	3	3	1	1	3	1	12
3 Health Department	\$37,725	Healthy Communities Coordinator- new .75 FTE	2	2	2	2	2	3	13

Total: \$89,042

* This is a placeholder amount for a total request of \$210,625. The Controller will further evaluate the request and bring a funding recommendation to the Finance Committee budget hearing.

JUDICIARY COMMITTEE

DEPARTMENT	AMOUNT	DESCRIPTION
1 Circuit Court	\$70,819	New Pre-Trial Services Investigator

Total: \$70,819

Only one item was recommended for funding from the Strategic Planning Initiative Funds, with Commissioners Schafer and Dougan voting no. Commissioner Bahar-Cook was absent.

OTHER ACTIONS OF THE JUDICIARY COMMITTEE:

The committee amended the Controller Recommended budget for District Court. The Controller's recommendation was to eliminate a Probation Officer. The District Court has agreed instead to eliminate a vacant District Court Clerk and reduce the Probation Officer to three-quarter time, which will maintain the Controller Recommended budget savings of \$84,977.

LAW ENFORCEMENT COMMITTEE

	DEPARTMENT	AMOUNT	DESCRIPTION
1	Sheriff	\$94,116	Restore Detective Position Assigned to Regional Crimes Unit
2	Sheriff	\$84,592	Restore Deputy Position Assigned to Tri-County Metro Narcotics Squad
3	Sheriff	\$85,000	Restore Deputy Position
4	Sheriff	\$85,000	Restore Deputy Position

Total: \$348,708

The Detective position assigned to the Regional Crimes Unit, and the Deputy position assigned to the Tri-County Metro Squad were added to the Z-list and ranked #1 and #2 by the Law Enforcement Committee based on the recommendation of the Sheriff. The two Deputy positions were then added to the list and ranked #3 and #4 by the Committee, with Commissioner Tsernoglou voting "no." Commissioners Copedge and Koenig were absent.

**TOTAL TO BE CONSIDERED FOR FUNDING FROM STRATEGIC PLANNING INITIATIVE FUNDS,
ALL COMMITTEES: \$508,569**

**SUMMARY OF ITEMS UNDER CONSIDERATION FOR FUNDING FROM STRATEGIC PLANNING
INITIATIVE FUNDS -
COMPARED TO LONG RANGE OBJECTIVES AND 2011 AREAS OF EMPHASIS***

Item under Funding Consideration/ Liaison Committee Ranking	Long Range Objective	2011 Area of Emphasis
Community Mental Health – Restore Inmate Mental Health Services (HS-1)	Promote Accessible Health Care	
Cooperative Extension – Fund 4-H Account Clerk @ ½ time (HS-2)	Support Recreational Opportunities	
Health Department – New ¾ Time Healthy Communities Coordinator (HS-3)	Assist in Meeting Basic Needs	
Circuit Court – New Pre-Trial Services Investigator (JD-1)	Provide Appropriate Sanctions for Adult Offenders	Implement recommendations of CCAB and JUCC, support efforts to increase access to program alternatives
Sheriff – Restore Detective assigned to Regional Crimes Unit (LE-1)	Support Public Safety	
Sheriff – Restore Deputy assigned to Tri-County Metro Squad (LE-2)	Support Public Safety	
Sheriff – Restore Deputy (LE-3)	Support Public Safety	Reduce the cost of providing primary law enforcement to Ingham County townships and other jurisdictions...
Sheriff – Restore Deputy (LE-4)	Support Public Safety	Reduce the cost of providing primary law enforcement to Ingham County townships and other jurisdictions...

* Note: These items are ranked by each of the Liaison Committees with no Committee ranked above the others.

PROPOSED 2011 INGHAM COUNTY BUDGET

<u>MAJOR SERVICE AREAS</u>	<u>TOTAL COUNTY EXPENDITURES</u>	<u>TOTAL GENERAL FUND EXPENDITURES</u>
COUNTY SERVICES	\$42,995,364	\$11,250,042
HUMAN SERVICES	73,392,804	17,613,333
JUDICIARY	33,491,085	18,130,232
LAW ENFORCEMENT	34,762,001	24,365,820
TOTAL SERVICES:	<u>\$184,641,254</u>	<u>\$71,359,427</u>
DEBT, CONTINGENCIES	<u>7,835,738</u>	<u>2,762,744</u>
GRAND TOTAL:	<u><u>\$192,476,992</u></u>	<u><u>\$74,122,171</u></u>

ALLOCATION OF COUNTY RESOURCES TO MAJOR SERVICE AREAS

<u>MAJOR SERVICE AREAS</u>	<u>TOTAL COUNTY EXPENDITURES</u>	<u>TOTAL GENERAL FUND EXPENDITURES</u>
COUNTY SERVICES	23.29%	15.77%
HUMAN SERVICES	39.75%	24.68%
JUDICIARY	18.14%	25.41%
LAW ENFORCEMENT	18.83%	34.15%
TOTAL SERVICES:	<u>100.00%</u>	<u>100.00%</u>

ALLOCATION OF COUNTY RESOURCES PLUS ENTITIES SUPPORTED BY MEMBERSHIPS AND APPROPRIATIONS

COUNTY SERVICES	\$44,496,534	15.31%
HUMAN SERVICES	177,907,135	61.21%
JUDICIARY	33,491,085	11.52%
LAW ENFORCEMENT	34,762,001	11.96%
TOTAL:	<u>\$290,656,755</u>	<u>100.00%</u>
DEBT, CONTINGENCIES	<u>7,835,738</u>	
GRAND TOTAL:	<u><u>\$298,492,493</u></u>	

County Services includes Tri-County Planning budget.

Human Services includes Community Mental Health, MSU Cooperative Extension support, Mid-South Substance Abuse, and Tri-County Aging budgets.

COMPARISON TO PREVIOUS YEAR
 (PROPOSED BUDGET COMPARED TO CURRENT 2010 AMENDED BUDGET)
 (PROPOSED BUDGET COMPARED TO ADOPTED 2010 BUDGET)

MAJOR SERVICE AREAS	BUDGET	TOTAL COUNTY			TOTAL GENERAL FUND		
		EXPENDITURES	\$ CHANGE	% CHANGE	EXPENDITURES	\$ CHANGE	% CHANGE
COUNTY SERVICES	2011 Proposed	\$42,995,364			\$11,250,042		
	2010 Amended	44,784,436	-1,789,072	-3.99%	11,655,775	-405,733	-3.48%
	2010 Adopted	45,072,871	-2,077,507	-4.61%	11,944,210	-694,168	-5.81%
HUMAN SERVICES	2011 Proposed	73,392,804			17,613,333		
	2010 Amended	76,258,342	-2,865,538	-3.76%	18,722,915	-1,109,582	-5.93%
	2010 Adopted	76,328,571	-2,935,767	-3.85%	18,793,144	-1,179,811	-6.28%
JUDICIARY	2011 Proposed	33,491,085			18,130,232		
	2010 Amended	34,627,616	-1,136,531	-3.28%	18,970,965	-840,733	-4.43%
	2010 Adopted	35,050,905	-1,559,820	-4.45%	19,394,254	-1,264,022	-6.52%
LAW ENFORCEMENT	2011 Proposed	34,762,001			24,365,820		
	2010 Amended	37,504,113	-2,742,112	-7.31%	26,555,077	-2,189,257	-8.24%
	2010 Adopted	37,731,184	-2,969,183	-7.87%	26,782,148	-2,416,328	-9.02%
TOTAL SERVICES	2011 Proposed	184,641,254			71,359,427		
	2010 Amended	193,174,507	-8,533,253	-4.42%	75,904,732	-4,545,305	-5.99%
	2010 Adopted	194,183,531	-9,542,277	-4.91%	76,913,756	-5,554,329	-7.22%
DEBT, CIP & CONTINGENCIES	2011 Proposed	7,835,738			2,762,744		
	2010 Amended	10,918,047	-3,082,309	-28.23%	3,678,504	-915,760	-24.89%
	2010 Adopted	10,171,744	-2,336,006	-22.97%	2,932,201	-169,457	-5.78%
GRAND TOTAL	2011 Proposed	192,476,992			74,122,171		
	2010 Amended	204,092,554	-11,615,562	-5.69%	79,583,236	-5,461,065	-6.86%
	2010 Adopted	204,355,275	-11,878,283	-5.81%	79,845,957	-5,723,786	-7.17%

SUMMARY OF SERVICES

COUNTY SERVICES AREA

DEPARTMENT	GOVERNANCE & CENTRAL SERVICES	2011 TOTAL COST	2011 GENERAL FUND COST	2011 FTE POSITION
ADVISORY BOARDS	Equal Opportunity Commission	500	500	
	History Commission	500	500	
	Women's Commission	500	500	
BOARD OF COMMISSIONERS	Policy/Government Oversight	581,148	581,148	2.50
CONTROLLER	Central Administration	813,159	813,159	6.70
COUNTY ATTORNEY	Legal Advisor	412,220	412,220	
FACILITIES	Maintenance of HSB	1,461,256	292,251	
	Maintenance of Buildings	1,683,668	1,683,668	
		3,144,924	1,975,919	32.80
FINANCIAL SERVICES	Central Financial Services	652,328	652,328	9.00
HUMAN RESOURCES	Central Personnel Services	523,514	523,514	6.00
MIS	Central MIS Services	2,247,894	0	19.00
PURCHASING	Central Purchasing	207,933	207,933	4.00

TOTAL GOVERNANCE & CENTRAL SERVICES		8,584,620	5,167,721	80.00
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DEPARTMENT	GENERAL GOVERNMENT SERVICES	2011 TOTAL COST	2011 GENERAL FUND COST	2011 FTE POSITION
COUNTY CLERK	Elections Oversight	289,135	289,135	
	Records Depository	616,089	616,089	
		905,224	905,224	9.00
COUNTY DRAIN COMMISSIONER	Drain Administration	998,416	998,416	
	Drain Maintenance	1,349,051	0	
	Drain Tax at Large	378,000	378,000	
		2,725,467	1,376,416	23.50
COUNTY REGISTER OF DEEDS	Property Records Deposit	445,560	445,560	
	Register of Deeds Automation Fund	478,865	0	
		924,425	445,560	11.00
DEPARTMENT OF EQUALIZATION	Property Assessment Equalized/Tax Maps	642,835	642,835	6.00
ECONOMIC DEVELOPMENT	Economic Development	642,123	642,123	
FAIR BOARD	Fairgrounds Operation	776,607	0	4.50
FARMLAND/OPEN SPACE PRESERVATION MILLAGE	Preserve Farmland and Open Space	1,473,679	0	
HOTEL/MOTEL TAX PROCEEDS	Promote Conventions & Tourism	1,800,000	0	
HOUSING COMMISSION	Subsidized Housing	469,041	0	5.50
PARKS DEPARTMENT	Parks Operation/Maintenance	2,070,509	1,313,557	
	Potter Park/Potter Park Zoo	3,224,228	0	
		5,294,737	1,313,557	57.00
REMONUMENTATION GRANT	Remonumentation Grant	85,000	85,000	
ROAD COMMISSION	Road System Maintenance	18,000,000	0	84.00
TREASURER	County Funds Management	568,706	568,706	10.00
TRI-COUNTY REGIONAL PLANNING	Regional Planning Involvement	102,900	102,900	

TOTAL GENERAL GOVERNMENT		34,410,744	6,082,321	210.50
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TOTAL GENERAL GOVERNMENT & CENTRAL SERVICES		42,995,364	11,250,042	290.50
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HUMAN SERVICES AREA

DEPARTMENT	SERVICE	2011 TOTAL COST	2011 GENERAL FUND COST	2011 FTE POSITION
CENTRAL MICHIGAN 2-1-1	Central Michigan 2-1-1	33,750	33,750	
COMMUNITY AGENCIES	Community Agency Support	187,261	187,261	
COMMUNITY MENTAL HEALTH	Mental Health Services	1,866,174	1,866,174	
COOPERATIVE EXTENSION	4-H Youth Programs	128,520	128,520	5.00
	Agriculture Marketing	109,024	109,024	
	Community Development Grant	47,182	47,182	
	Community Coalition for Youth	37,474	37,474	
	Community Development Education/Admin. Family Nutrition	158,641 85,435	158,641 85,435	
		566,276	566,276	
DEPT HUMAN SVCS	DHS Board	15,200	15,200	
	Foster Care - Neglect/Abuse	3,566,933	1,699,268	
	Individual Support	606,600	38,002	
		4,188,733	1,752,470	
HEALTH DEPARTMENT	Access to Health	124,088	124,088	328.50
	Administration	6,061,339	5,651,839	
	Breast/Cervical Cancer	466,363	29,557	
	Community Health Centers	15,152,609	704,845	
	Disease Control	1,450,278	658,493	
	Environmental Health	2,310,753	748,246	
	Health Plan Management	2,000,779	(752,104)	
	Immunization	1,447,369	(59,569)	
	Jail Medical	2,029,565	1,696,285	
	Maternal & Infant Hlth Advocacy	745,331	266,624	
	Neighborhood and Agency Coordination	3,977,832	683,962	
	Office for Young Children	1,001,538	355,047	
	Preventative Health	763,999	459,941	
	Public Health Nursing	2,344,277	798,150	
	Public Health Preparedness WIC	275,670 1,103,499	83,703 30,042	
		41,255,289	11,479,149	
MEDICAL CARE FACILITY	Skilled Nursing Care Facility	20,129,880	0	278.70
MEDICAL EXAMINER	Medical Examiner Services	445,842	419,617	
MID-SOUTH SUBSTANCE ABUSE COMMISSION	Treat/Prevent Sub Abuse	787,545	787,545	
TRANSPORTATION FUND	Transportation for Elderly and Handicapped	3,343,163	0	
TRI-COUNTY AGING CONSORTIUM	Services for Older Americans	76,225	76,225	
VETERAN AFFAIRS	Veterans Assistance	338,993	338,993	
	Veterans Transportation	105,873	105,873	
VETERANS TRUST FUND	Veterans Assistance	67,800	0	5.00
		512,666	444,866	
TOTAL HUMAN SERVICES		73,392,804	17,613,333	617.20

JUDICIARY AREA

DEPARTMENT	SERVICE	2011 TOTAL COST	2011 GENERAL FUND COST	2011 FTE POSITION
CIRCUIT COURT	Adult Probation	42,958	42,958	58.00
	Judicial Services	7,578,205	7,561,205	
		7,621,163	7,604,163	
DISTRICT COURT	Judicial Services/Case Processing/ Probation	2,290,475	2,290,475	26.75
FAMILY COURT	Delinq/Neglect Proceedings	1,210,748	1,210,748	
	Delinq/Neglect Treatment	943,852	943,852	
	Judicial Services	651,759	651,759	
		2,806,359	2,806,359	
FAMILY COURT/CHILD CARE	Foster Care Services	4,559,591	112,630	89.23
	In-Home Care	6,214,581	1,750,767	
	Juvenile Detention Facility	2,914,782	134,095	
	Statewards	700,000	689,950	
		14,388,954	2,687,442	
FRIEND OF THE COURT	Child Support Administration	4,880,300	1,237,959	58.00
JURY ADMINISTRATION	Jury Administration/Selection	95,878	95,878	1.00
PROBATE COURT	Estate Administration	1,387,956	1,387,956	13.50
STH CNRL MI LEGAL SERVICES	Legal Services	20,000	20,000	
TOTAL JUDICIARY SERVICES		33,491,085	18,130,232	246.48

JUDICIARY AREA

DEPARTMENT	SERVICE	2011 TOTAL COST	2011 GENERAL FUND COST	2011 FTE POSITION
ANIMAL CONTROL	Animal Housing/Care	466,544	466,544	15.50
	Ordinance Enforcement	866,440	866,440	
		1,332,984	1,332,984	
COMMUNITY CORRECTIONS	Corrections Alternatives	443,926	73,663	1.00
EMERGENCY OPERATIONS	Disaster Response Services	159,075	159,075	1.00
EMERGENCY TELEPHONE (911)	Emrgncy Phone/Dispatch Service	7,277,506	0	0.50
METRO SQUAD	County Contribution - Metro Squad	271,805	0	
PROSECUTING ATTORNEY	Administration	915,698	915,698	64.75
	Adult Diversion	85,385	85,385	
	Adult Victim/Witness Services	266,968	266,968	
	Family Support Enforcement	975,589	263,408	
	Forfeiture	189,916	89,442	
	Prosecution/Appeals	440,082	440,082	
	Prosecution/Criminal	2,842,275	2,842,275	
	Prosecution/Probate	714,215	714,215	
		6,430,128	5,617,473	
SHERIFF	Administration	1,937,870	1,937,870	169.50
	Adult Corrections Facility	10,304,597	9,777,735	
	Minimum Security Facility	1,071,003	0	
	Law Enforcement/Investigation	5,533,107	5,467,020	
		18,846,577	17,182,625	
TOTAL LAW ENFORCEMENT SERVICES		34,762,001	24,365,820	252.25

OTHER COUNTY COSTS

DEPARTMENT	SERVICE	2011 TOTAL COST	2011 GENERAL FUND COST	2011 FTE POSITION
CAPITAL EXPENDITURES	Facilities and Equipment	838,604	253,715	
	Fair Capital Improvements	50,000	0	
	MCF Depreciation Fund	173,740	0	
	Parks Capital Improvements	182,750	52,750	
	Zoo Capital Improvements	226,500	0	
CONTINGENCY	Contingency	450,000	450,000	
	Strategic Planning Initiative	300,000	300,000	
DEBT SERVICE	CMH Debt	537,162	0	
	Courthouse Square Debt	413,113	412,313	
	Grady Porter Bldg Renovation Debt	854,350	854,350	
	HSB Debt	383,388	0	
	Jail Renovation Debt	415,932	248,537	
	Trane Energy Project Debt	191,079	191,079	
	VMC Debt	1,118,628	0	
	Drain Debt Funds	1,700,492	0	
TOTAL OTHER COUNTY COSTS		7,835,738	2,762,744	0.00
TOTAL EXPENDITURES		192,476,992	74,122,171	1,406.43

**2011 INGHAM COUNTY BUDGET
GENERAL FUND REVENUE SUMMARY**

	2009 Actual	2010 Amended	2011 Request	2011 Controller	2011 Liaison
TAXES					
County Property Tax	\$47,721,749	\$45,314,668	\$42,854,424	\$42,854,424	\$42,854,424
Delinq Property Tax	258,657	25,000	25,000	25,000	25,000
Delinq Pers Prop Tax	-5,476	25,000	25,000	(50,000)	(50,000)
Payment in Lieu of Tax	80,000	90,000	90,000	90,000	90,000
Trailer Fee Tax	15,119	15,000	15,000	15,000	15,000
CFT/IFT Exemptions	575,447	394,000	394,000	394,000	394,000
Prop. Tax Adjustments	(454,981)	(100,000)	(450,000)	(450,000)	(450,000)
Subtotal	<u>\$48,190,515</u>	<u>\$45,763,668</u>	<u>\$42,953,424</u>	<u>\$42,878,424</u>	<u>\$42,878,424</u>
INTERGOVERNMENTAL TRANSFERS					
Transfer - RSRF	6,020,005	6,080,205	5,180,645	5,180,645	5,180,645
State Revenue Sharing	-0-	-0-	821,300	911,329	911,329
State Liquor Tax	1,629,835	1,678,052	1,561,077	1,561,077	1,561,077
Court Equity Funding	1,725,380	1,750,000	1,640,000	1,640,000	1,640,000
Cigarette Tax	69,574	25,716	9,754	9,754	9,754
Subtotal	<u>\$9,444,794</u>	<u>\$9,533,973</u>	<u>\$9,212,776</u>	<u>\$9,302,805</u>	<u>\$9,302,805</u>
DEPARTMENT GENERATED REVENUE					
Agricultural Preservation Board	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Animal Control	575,385	527,100	597,460	597,460	597,460
Circuit Court - Family Division	1,025,633	919,134	919,134	981,136	981,136
Circuit Cr. - Friend of the Court	505,388	543,638	543,238	543,238	543,238
Circuit Cr. - General Trial	2,248,790	2,302,165	2,252,915	2,222,915	2,222,915
Controller	-0-	3,009	3,170	3,170	3,170
Cooperative Extension	126,038	49,999	35,000	35,000	35,000
Community Mental Health	-0-	-0-	-0-	-0-	-0-
County Clerk	580,257	590,800	700,800	715,450	715,450
Drain Commissioner	188,790	362,663	364,400	364,400	364,400
Economic Development	338,333	610,600	610,600	610,600	610,600
Elections	50,199	36,650	37,150	37,150	37,150
Emergency Operations	168,440	136,221	47,221	55,582	55,582
Equalization	7,121	30,800	50,100	50,100	50,100
Facilities	151,741	152,487	149,730	147,623	147,623
55th District Court	2,452,137	2,551,804	2,328,988	2,458,988	2,458,988
Hazard Mitigation Grant	-0-	-0-	-0-	-0-	-0-
Human Resources	36,693	36,692	38,686	38,686	38,686
Probate Court	262,732	302,178	302,178	277,178	277,178
Prosecuting Attorney	1,069,321	804,148	609,748	635,858	635,858
Purchasing	-0-	-0-	-0-	-0-	-0-
Remonumentation Grant	84,798	85,000	85,000	85,000	85,000
Register of Deeds	1,470,673	1,512,645	1,545,567	1,545,567	1,545,567
Sheriff	5,532,162	5,963,714	4,995,363	5,284,856	5,284,856
Treasurer	3,533,102	3,563,500	3,648,865	3,828,865	3,828,865
Tri-Co Reg. Planning	61,740	61,740	61,740	61,740	61,740
Veteran Affairs	288,047	312,997	360,380	360,380	360,380
Subtotal	<u>\$20,757,520</u>	<u>\$21,459,684</u>	<u>\$20,287,433</u>	<u>\$20,940,942</u>	<u>\$20,940,942</u>
Revenue Summary Total	<u>\$78,392,829</u>	<u>\$76,757,325</u>	<u>\$72,453,633</u>	<u>\$73,122,171</u>	<u>\$73,122,171</u>
Ingham Medical In Kind Svcs	6,360	0	0	0	0
Subtotal	<u>\$78,399,189</u>	<u>\$76,757,325</u>	<u>\$72,453,633</u>	<u>\$73,122,171</u>	<u>\$73,122,171</u>
Fund Balance Use (Surplus)	(805,850)	2,825,911	0	1,000,000	1,000,000
TOTAL GENERAL FUND	<u>\$77,593,339</u>	<u>\$79,583,236</u>	<u>\$72,453,633</u>	<u>\$74,122,171</u>	<u>\$74,122,171</u>

**2010 INGHAM COUNTY BUDGET
GENERAL FUND EXPENDITURE SUMMARY**

<u>COMMITTEE</u>	<u>2009 Actual</u>	<u>2010 Amended</u>	<u>2011 Request</u>	<u>2011 Controller</u>	<u>2011 Liaison</u>
COUNTY SERVICES	\$11,980,254	\$11,655,775	\$11,773,906	\$11,250,042	\$11,250,042
HUMAN SERVICES	15,798,056	18,722,915	19,398,354	17,613,333	17,613,333
JUDICIARY	19,191,584	18,970,965	19,220,292	18,130,232	18,130,232
LAW ENFORCEMENT	27,947,192	26,555,077	27,068,939	24,365,820	24,365,820
Subtotal	<u>\$74,917,086</u>	<u>\$75,904,732</u>	<u>\$77,461,491</u>	<u>\$71,359,427</u>	<u>\$71,359,427</u>
 <u>OTHER</u>					
CAPITAL IMPROVEMENTS	\$2,676,253	\$3,434,138	\$3,294,454	\$2,012,744	\$2,012,744
CONTINGENCY	0	244,366	450,000	450,000	450,000
STRATEGIC PLANNING INITIATIVES	-0-	-0-	300,000	300,000	300,000
Subtotal	<u>\$2,676,253</u>	<u>\$3,678,504</u>	<u>\$4,044,454</u>	<u>\$2,762,744</u>	<u>\$2,762,744</u>
TOTAL GENERAL FUND EXPENDITURES	<u>\$77,593,339</u>	<u>\$79,583,236</u>	<u>\$81,505,945</u>	<u>\$74,122,171</u>	<u>\$74,122,171</u>

**INGHAM COUNTY GENERAL FUND EXPENDITURES
COUNTY SERVICES COMMITTEE**

<u>DEPARTMENT</u>	<u>2009 Actual</u>	<u>2010 Amended</u>	<u>2011 Request</u>	<u>2011 Controller</u>	<u>2011 Liaison</u>
<u>Direct County Services</u>					
Agricultural Preservation Board	\$0	-0-	-0-	-0-	-0-
Bd. of Public Works	0	264	300	300	300
County Clerk	749,530	696,733	706,417	616,089	616,089
Drain Commissioner	1,007,572	987,844	1,017,404	998,116	998,116
Drain Tax At Large	249,899	300,000	378,000	378,000	378,000
Economic Development	375,727	666,284	643,724	642,123	642,123
Elections	210,575	455,750	293,355	289,135	289,135
Equalization/Tax Mapping	685,009	699,828	656,568	642,835	642,835
Fair Board	0	-0-	-0-	-0-	-0-
Housing Commission	-0-	-0-	-0-	-0-	-0-
Parks	1,960,227	1,505,092	1,492,943	1,313,557	1,313,557
Register of Deeds	573,678	430,408	452,070	445,560	445,560
Remonumentation Grant	84,795	85,000	85,000	85,000	85,000
Road Commission	-0-	-0-	-0-	-0-	-0-
Treasurer	640,506	610,508	636,069	568,706	568,706
Subtotal	<u>\$6,537,518</u>	<u>\$6,437,711</u>	<u>\$6,361,850</u>	<u>\$5,979,421</u>	<u>\$5,979,421</u>
<u>Support of Services Provided by Others</u>					
Capital Area Rail Council	\$0	-0-*	-0-*	-0-	-0-
Community Agencies	0	-0-	-0-	-0-	-0-
Hazard Mitigation Grant	-0-	-0-	-0-	-0-	-0-
Hotel/Motel Tax Distribution	-0-	-0-	-0-	-0-	-0-
Tri-Co. Reg. Planning	102,900	102,900	102,900	102,900	102,900
Subtotal	<u>\$102,900</u>	<u>\$102,900</u>	<u>\$102,900</u>	<u>\$102,900</u>	<u>\$102,900</u>
<u>County Governance & Central Services</u>					
Bd. of Commissioners	\$594,166	\$587,468	\$598,648	\$581,148	\$581,148
Controller	871,367	832,956	835,398	813,159	813,159
County Attorney	408,198	412,220	412,220	412,220	412,220
Employee Benefit Fund	-0-	-0-	-0-	-0-	-0-
Equal Opportunity Comm	110	500	500	500	500
Facilities	1,894,450	1,925,933	2,023,924	1,975,919	1,975,919
Financial Services	707,882	635,919	665,959	652,328	652,328
Historical Commission	500	500	500	500	500
Human Resources	570,655	541,771	558,877	523,514	523,514
IC Environmental Commission	0	-0-	-0-	-0-	-0-
MIS	-0-	-0-	-0-	-0-	-0-
Purchasing	292,008	177,397	212,630	207,933	207,933
Women's Commission	500	500	500	500	500
Work Study	-0-	-0-	-0-	-0-	-0-
Subtotal	<u>\$5,339,836</u>	<u>\$5,115,164</u>	<u>\$5,309,156</u>	<u>\$5,167,721</u>	<u>\$5,167,721</u>
TOTAL COUNTY SERVICES	<u>\$11,980,254</u>	<u>\$11,655,775</u>	<u>\$11,773,906</u>	<u>\$11,250,042</u>	<u>\$11,250,042</u>

*In 2010, funding for the Capital Area Rail Council was included within the Board of Commissioners' budget.

**INGHAM COUNTY GENERAL FUND EXPENDITURES
HUMAN SERVICES COMMITTEE**

<u>DEPARTMENT</u>	<u>2009 Actual</u>	<u>2010 Amended</u>	<u>2011 Request</u>	<u>2011 Controller</u>	<u>2011 Liaison</u>
<u>Direct County Services</u>					
Cooperative Extension	\$719,309	\$672,541	\$639,728	\$566,276	\$566,276
Department of Human Services	1,510,559	1,756,357	1,852,470	1,752,470	1,752,470
Medical Care Facility	-0-	-0-	-0-	-0-	-0-
Medical Examiner	280,298	405,625	420,844	419,617	419,617
Veterans Affairs	412,858	434,759	453,340	444,866	444,866
Subtotal	<u>\$2,923,024</u>	<u>\$3,269,282</u>	<u>\$3,366,382</u>	<u>\$3,183,229</u>	<u>\$3,183,229</u>
Health Department	\$9,603,208	\$12,245,165	\$12,936,074	\$11,404,149	\$11,404,149
Health Dept- H&S Fund	49,303	75,000	75,000	75,000	75,000
Subtotal	<u>\$9,652,511</u>	<u>\$12,320,165</u>	<u>\$13,011,074</u>	<u>\$11,479,149</u>	<u>\$11,479,149</u>
<u>Support of Services Provided by Others</u>					
Mid-South Substance Abuse	\$825,297	\$844,573	\$787,545	\$787,545	\$787,545
Central-Michigan 2-1-1 Alliance	25,000	33,750	33,750	33,750	33,750
Community Agencies	202,265	204,117	250,785	187,261	187,261
Community Mental Health	2,089,722	1,974,803	1,866,174	1,866,174	1,866,174
OSL Food Pantry	0	-0-	-0-	-0-	-0-
Special Transportation	-0-	-0-	-0-	-0-	-0-
Strengthening Comm Grnt Match	-0-	-0-	-0-	-0-	-0-
Tri-Co Aging Consortium	80,237	76,225	82,644	76,225	76,225
Veterans Trust	-0-	-0-	-0-	-0-	-0-
Subtotal	<u>\$3,222,521</u>	<u>\$3,133,468</u>	<u>\$3,020,898</u>	<u>\$2,950,955</u>	<u>\$2,950,955</u>
TOTAL HUMAN SERVICES	<u><u>\$15,798,056</u></u>	<u><u>\$18,722,915</u></u>	<u><u>\$19,398,354</u></u>	<u><u>\$17,613,333</u></u>	<u><u>\$17,613,333</u></u>

**INGHAM COUNTY GENERAL FUND EXPENDITURES
JUDICIARY COMMITTEE**

<u>DEPARTMENT</u>	<u>2009 Actual</u>	<u>2010 Amended</u>	<u>2011 Request</u>	<u>2011 Controller</u>	<u>2011 Liaison</u>
<u>Direct County Services</u>					
District Court	\$2,404,693	\$2,404,328	\$2,444,268	\$2,290,475	\$2,290,475
FOC Citizens Advisory Comm.	0	-0-	-0-	-0-	-0-
Jury Board/Admin.	49,120	84,641	96,289	95,878	95,878
Probate Court	1,485,170	1,453,883	1,492,598	1,387,956	1,387,956
Subtotal	<u>\$3,938,983</u>	<u>\$3,942,852</u>	<u>\$4,033,155</u>	<u>\$3,774,309</u>	<u>\$3,774,309</u>
<u>30th Circuit Court</u>					
- General Trial	\$7,656,958	\$7,658,281	\$7,851,546	\$7,604,163	\$7,604,163
- Friend of the Court Division	1,304,629	1,160,530	1,280,328	1,237,959	1,237,959
- Family Division (GF)	3,592,783	2,802,814	2,904,636	2,806,359	2,806,359
- Family Division (CCF)	2,698,231	3,386,488	3,130,627	2,687,442	2,687,442
Subtotal	<u>\$15,252,601</u>	<u>\$15,008,113</u>	<u>\$15,167,137</u>	<u>\$14,335,923</u>	<u>\$14,335,923</u>
<u>Support of Services Provided by Others</u>					
Community Agencies	\$0	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Legal Services of Sth Ctrl Mich	-0-	20,000	20,000	20,000	20,000
Subtotal	<u>\$0</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>
TOTAL JUDICIARY	<u><u>\$19,191,584</u></u>	<u><u>\$18,970,965</u></u>	<u><u>\$19,220,292</u></u>	<u><u>\$18,130,232</u></u>	<u><u>\$18,130,232</u></u>

**INGHAM COUNTY GENERAL FUND EXPENDITURES
LAW ENFORCEMENT COMMITTEE**

<u>DEPARTMENT</u>	<u>2009 Actual</u>	<u>2010 Amended</u>	<u>2011 Request</u>	<u>2011 Controller</u>	<u>2011 Liaison</u>
<u>Direct County Services</u>					
Animal Control	\$1,385,292	\$1,315,035	\$1,419,080	\$1,332,984	\$1,332,984
AC Advisory Committee	0	-0-	-0-	-0-	-0-
Community Corrections	107,458	84,940	73,663	73,663	73,663
Project Sentry	-0-	-0-	-0-	-0-	-0-
Prosecuting Attorney	6,160,685	5,906,686	6,060,951	5,617,473	5,617,473
Subtotal	<u>\$7,653,435</u>	<u>\$7,306,661</u>	<u>\$7,553,694</u>	<u>\$7,024,120</u>	<u>\$7,024,120</u>
<u>Sheriff</u>					
- Administration	\$2,124,178	\$1,877,192	\$2,012,885	\$1,937,870	\$1,937,870
- Corrections	9,857,806	9,753,318	10,433,166	9,494,777	9,494,777
- Law Enforcmnt/Investigations	5,291,691	5,120,867	4,381,078	3,264,850	3,264,850
- Contracted Police Services	2,345,135	1,977,534	2,243,466	2,202,170	2,202,170
- Emergency Operations	283,676	237,797	161,692	159,075	159,075
- Jail Maintenance	281,669	281,708	282,958	282,958	282,958
Subtotal	<u>\$20,184,155</u>	<u>\$19,248,416</u>	<u>\$19,515,245</u>	<u>\$17,341,700</u>	<u>\$17,341,700</u>
<u>Support of Services Provided by Others</u>					
911 Millage	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Community Agencies	0	-0-	-0-	-0-	-0-
Tri-County Metro Squad	109,602	-0-	-0-	-0-	-0-
Subtotal	<u>\$109,602</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL LAW ENFORCEMENT	<u><u>\$27,947,192</u></u>	<u><u>\$26,555,077</u></u>	<u><u>\$27,068,939</u></u>	<u><u>\$24,365,820</u></u>	<u><u>\$24,365,820</u></u>

**INGHAM COUNTY GENERAL FUND EXPENDITURES
CAPITAL IMPROVEMENTS AND CONTINGENCY**

<u>DEPARTMENT</u>	<u>2009 Actual</u>	<u>2010 Amended</u>	<u>2011 Request</u>	<u>2011 Controller</u>	<u>2011 Liaison</u>
Capital Improvements -					
Facilities and Equip	\$733,398	\$1,450,589	\$1,588,175	\$306,465	\$306,465
Transfer to Budget Stabilization	0	-0-	-0-	-0-	-0-
Parks Trail Fund Appropriation	0	-0-	-0-	-0-	-0-
Grady Porter Building Debt	824,945	832,980	854,350	854,350	854,350
Jail Kitchen Debt	246,582	248,400	248,538	248,538	248,538
Courthouse Square Debt	680,250	711,091	412,313	412,313	412,313
Trane Energy Project Debt	191,078	191,078	191,078	191,078	191,078
TOTAL CIP	<u>\$2,676,253</u>	<u>\$3,434,138</u>	<u>\$3,294,454</u>	<u>\$2,012,744</u>	<u>\$2,012,744</u>
 <u>CONTINGENCY</u>					
Contingency	\$0	\$244,366	\$450,000	\$450,000	\$450,000
Strategic Planning Initiatives	-0-	-0-	300,000	300,000	300,000
TOTAL CONTINGENCY	<u>\$0</u>	<u>\$244,366</u>	<u>\$750,000</u>	<u>\$750,000</u>	<u>\$750,000</u>

**INGHAM COUNTY STAFFING BY COMMITTEE
2008-2011**

	2008	2009	2010 Adopted	2010 Amended	2011 Request	2011 Controller	2011 Liaison
COUNTY SERVICES							
Board of Commissioners	2.75	2.75	2.50	2.50	2.50	2.50	2.50
Clerk/Elections	11.00	11.00	10.00	10.00	10.00	9.00	9.00
Controller	8.50	8.00	7.00	6.70	6.70	6.70	6.70
County Attorney	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Drain	24.00	23.00	23.00	23.50	23.50	23.50	23.50
Economic Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equalization/Tax Services	7.00	7.00	7.00	7.00	6.00	6.00	6.00
Facilities	34.50	33.50	33.50	32.80	32.80	32.80	32.80
Fair Board	4.50	4.75	4.75	4.75	4.50	4.50	4.50
Financial Services	7.00	7.00	7.00	9.00	9.00	9.00	9.00
Housing Commission	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Human Resources	9.50	9.00	8.00	6.00	6.00	6.00	6.00
MIS	19.50	20.50	20.00	20.00	20.00	19.00	19.00
Parks	34.50	34.50	34.50	34.50	34.50	34.50	34.50
Parks - Zoo	22.50	22.50	22.50	22.50	22.50	22.50	22.50
Purchasing	6.00	5.00	5.00	4.00	4.00	4.00	4.00
Register of Deeds	10.00	10.00	10.00	11.00	11.00	11.00	11.00
Treasurer	11.00	11.00	11.00	12.00	11.00	10.00	10.00
Subtotal	<u>217.75</u>	<u>215.00</u>	<u>211.25</u>	<u>211.75</u>	<u>209.50</u>	<u>206.50</u>	<u>206.50</u>
HUMAN SERVICES							
Cooperative Extension	7.00	6.00	6.00	6.00	6.00	5.00	5.00
Health Department	324.00	339.00	330.00	330.00	330.00	328.50	328.50
Veterans Affairs	4.00	5.00	5.00	5.00	5.00	5.00	5.00
Subtotal	<u>335.00</u>	<u>350.00</u>	<u>341.00</u>	<u>341.00</u>	<u>341.00</u>	<u>338.50</u>	<u>338.50</u>
JUDICIARY							
Circuit Court - Family Division	91.73	92.73	90.23	90.23	90.23	89.23	89.23
Circuit Crt - Friend of the Court	60.00	60.00	59.00	59.00	59.00	58.00	58.00
Circ. Crt - General Jurisdiction	62.00	60.00	59.50	59.50	59.00	58.00	58.00
District Court	28.50	28.50	28.00	28.00	28.00	27.00	26.75
Jury Administration	0.50	0.50	0.50	0.50	1.00	1.00	1.00
Probate Court	14.50	14.50	14.50	14.50	14.50	13.50	13.50
Subtotal	<u>257.23</u>	<u>256.23</u>	<u>251.73</u>	<u>251.73</u>	<u>251.73</u>	<u>246.73</u>	<u>246.48</u>
LAW ENFORCEMENT							
Animal Control	17.60	17.10	16.10	16.10	16.10	15.50	15.50
Community Corrections	1.00	1.75	1.75	1.75	1.00	1.00	1.00
Emergency Operations	1.50	1.50	1.00	1.00	1.00	1.00	1.00
Emergency Telephone System	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Prosecuting Attorney	69.25	68.25	67.25	67.50	67.50	64.75	64.75
Sheriff's Department	211.00	203.00	186.50	184.50	184.50	169.50	169.50
Subtotal	<u>300.85</u>	<u>292.10</u>	<u>273.10</u>	<u>271.35</u>	<u>270.60</u>	<u>252.25</u>	<u>252.25</u>
TOTAL*	<u>1,110.83</u>	<u>1,113.33</u>	<u>1,077.08</u>	<u>1,075.83</u>	<u>1,072.83</u>	<u>1,043.98</u>	<u>1,043.73</u>

*Excludes Road Commission (84) and Medical Care Facility (278.7)