BOARD OF COMMISSIONERS

1 S. Main St., 9th Floor
Mount Clemens, Michigan 48043
586-469-5125 FAX 586-469-5993
macombcountymi.gov/boardofcommissioners

BUDGET COMMITTEE

THURSDAY, JANUARY 31, 2008

AGENDA

1. Call to Order
2. Pledge of Allegiance
3. Adoption of Agenda
4. Approval of Minutes Dated 12-11-07 **(previously distributed)**
5. Public Participation
6. Receive and File Letter from Human Resources Regarding Financial Impact of Layoffs and Recalls **(mailed)**
7. Adopt Recommendations from Commissioners Susan Doherty and Andrey Duzyj to Increase Revenues and Reduce Expenditures as Outlined in Their Correspondence Dated 01-22-08 **(mailed)**
8. Justice & Public Safety Additional Budget Adjustment Recommendation **(mailed)**
9. Adopt Recommendations to Increase Revenues and Reduce Expenditures as Outlined in Correspondence from the Budget Committee Chair Dated 01-23-08 **(mailed)**
10. New Business
11. Public Participation
12. Adjournment

MACOMB COUNTY BOARD OF COMMISSIONERS

William A. Crouchman, District 23, Chairman
Dana Camphous-Peterson, District 18, Vice-Chair
Leonard Haggerty, District 21, Sergeant-At-Arms

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Leon Drolet - District 26

RESOLUTION NO. _____ **FULL BOARD MEETING DATE:**_____

AGENDA ITEM:_____

MACOMB COUNTY, MICHIGAN

RESOLUTION TO receive and file letter from Human Resources regarding financial impact of layoffs and recalls

INTRODUCED BY: Commissioner Don Brown, Chair, Budget Committee

COMMITTEE/MEETING DATE
Special Budget 01-31-08

HUMAN RESOURCES DEPARTMENT

10 N. Main St., 4th Floor
Mount Clemens, Michigan 48043
586-469-5280 Fax 586-469-6974
macombcountymi.gov

Labor Relations:
Eric A. Herppich
469-7241

Personnel Services:
Douglas J. Fouty
469-6126

January 23, 2008

TO: Chair Donald Brown, Budget Committee and Committee Members

FROM: Eric A. Herppich, Acting Director
Human Resources

RE: Layoff/Recall Financial Impact

On November 2, 2007, I sent correspondence to all commissioners regarding provisions in our Labor Agreements for Layoff/Recall. The financial impact of a layoff would vary depending upon the salary of the individual layed off plus fringe benefit costs offset by any unemployment compensation due. By way of example, the average salary of a County employee is approximately $46,000 with approximately $27,000 in fringe benefit costs for total compensation of approximately $73,000. The total County obligation for unemployment compensation would be $9,412.00, resulting in a budgetary savings of approximately $63,500 if the position was vacant for one (1) year.

If you have any questions, please contact me.

EAH/mb

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RESOLUTION NO. _____ **FULL BOARD MEETING DATE:**_____

AGENDA ITEM:_____

MACOMB COUNTY, MICHIGAN

RESOLUTION Adopt recommendations from Commissioners Susan Doherty and Andrey Duzyj to increase revenues and reduce expenditures as outlined in their correspondence dated 01-22-08

INTRODUCED BY: Commissioner Don Brown, Chair, Budget Committee

COMMITTEE/MEETING DATE

Special Budget 01-31-08

BOARD OF COMMISSIONERS

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TO: Commissioner Don Brown, Chair
and Members of the Budget Committee

FROM: Commissioner Susan Doherty
Commissioner Andrey Duzyj

DATE: January 22, 2008

SUBJECT: 2008 Budget

We have been reviewing detailed historical financial information provided by the County Finance Department over the last two months. We have also spoken with many County employees and department heads about ways to trim the County budget and are jointly making the following recommendations regarding the 2008 County Budget.

REVENUES

Estimated Revenue Potential	
	Public Works Department:
	Work with the Public Works Commissioner to:
?	Establish a site condo review fee
$186,000	Ensure that the General Fund receives proper reimbursement from the various drain funds for all overhead costs, such as administrative services, engineering fees, gasoline, etc.
	Senior Citizens:
?	Develop a plan to provide Psychiatric oversight through Community Mental Health to the Senior Citizen Counseling Program. If proper oversight is provided, this program could become Medicare eligible and or qualify for funding through the Macomb Health Plan.

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REVENUES-Continued

Estimated Revenue Potential	
	Public Affairs:
$10,000.	The Public Affairs Director has stated that we could generate revenue for the General Fund by publishing a County magazine. The magazine would be published by a third party who would sell advertising to pay for the magazine and generate a small profit.
	County Library:
	Work with the County Library to establish the following fees:
$5,000	A fee for the private use of its meeting rooms.
$2,000	A fee to individuals for support provided through the Foundation and Grant Resource Center. Usage of the grant database would remain free.
$2,500	A fee for the usage of the computer training room by private individuals and groups.
	Prosecuting Attorney:
$50,000	The County Prosecutor is seeking an increase in the rate he charges to police departments for legal services related to drug forfeitures from 10% to 15%. He is currently working with the local units to effect this change.

EXPENDITURES

Estimated Expenditure Reductions	
	Public Works Department:
?	The Department of Public works as well as the County Health Department and MSU Extension all provide environmental education. The consolidation of these efforts under Public Works should provide a net savings to the County.
	Martha T. Berry---Jail---Juvenile Justice Center:
$400,000	All of the above facilities provide laundry service for their residents. The consolidation of these laundry operations under one department should yield significant savings. Adoption of this recommendation could result in layoffs or other personnel adjustments in one or more departments. This recommendation will require some level of discussion with the union. Every attempt would be made to integrate layoffs into vacant positions.
	Facilities & Operations – Security:
?	Explore the potential for automating parking fee collection at the parking structure to reduce personnel costs. Also develop a plan for generating parking fees at the Clemens Center lot which is currently free to all users. This proposal would also include providing reserved parking to 60 county employees currently on the waiting list for reserved parking.

SD/AD:ts

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RESOLUTION NO. _____ **FULL BOARD MEETING DATE:**_____

AGENDA ITEM:_____

MACOMB COUNTY, MICHIGAN

RESOLUTION Adopt recommendation to include $250,000 of budget cuts for the Prosecuting Attorney's Office and accept the Justice & Public Safety cut amounts for Emergency Management ($3,000), Technical Services ($6,000), and Community Corrections ($11,300); thus providing an additional budget cut of $80,300

INTRODUCED BY: Commissioner Don Brown, Chair, Budget Committee

COMMITTEE/MEETING DATE
Special Budget 01-31-08

BOARD OF COMMISSIONERS

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TO: **Commissioner Brown, Budget Chairman**

FROM: **Commissioner Rengert, JPS Chairman**

DATE **January 24, 2008**

RE: **Amendment to proposed budget items related to Public Safety - JPS**

The JPS Committee began working on budget cuts on November 1, 2007 through a careful review of all departments and a review of line items with the direction of providing 'targeted dollar cuts' prior to your December 11, 2007 Budget meeting per direction of the Board at the October 31, 2007 Budget meeting.

In comparing JPS items to the Brown proposal it would appear that the JPS Committee has exceeded your line item cuts by over $700,000 in most every area.

My concern is that three of the areas 1) Emergency Management; 2) Technical Services; 3) Community Corrections cuts are unrealistic. It should be understood that based on this process we have cut Emergency Management budget by $3,000; Technical Services by $6,000 and Community Corrections by $11,300 as part of this process. (2008 budget reduction process).

In speaking with yourself and Mr. Diegel it would appear that by adjusting your list through the inclusion of Prosecutor Office cuts of $250,000 we would realize a net savings of $80,300 in the 2008 budget and accept the current reduction amounts in these three areas as reviewed by the JPS Committee.

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Distributed JPS 12-3-07

ERIC J. SMITH
MACOMB COUNTY PROSECUTING ATTORNEY

FILE

07 NOV 30 PM 3:56

To: Keith Rengert
Chair, Justice and Public Safety

From: Eric J. Smith
Macomb County Prosecutor

Date: November 29, 2007

Subject: Proposed Budget Reductions

Thank you for taking the opportunity to meet with me Monday afternoon prior to the commencement of the Grant trial.

In order to assist with the budgetary concerns facing the county, I propose the following changes to my department's operations:

1. In the event of retirement or attrition of any non-probationary Assistant Prosecuting Attorney, I agree to leave that position open for a period of six (6) months for the next 12 months. As you are aware, this exceeds the current county policy of 10 weeks. However, I retain the right to promote any Assistant Prosecuting Attorney to a higher classification that may result from any retirement or attrition in a timely manner, in accordance with the UAW Collective Bargaining Agreement.

   For example, one entry level APA with salary and benefits costs the county approximately $100,000/yr. Under my proposal, the county would save $50,000/yr for each delayed hiring.

2. Currently, the rate charged to the police departments for our legal services in securing forfeiture proceeds from drug dealers is 10%. I will contact the local police departments to propose a rate increase to 15%. This move will raise our revenue approximately $50,000/yr.

3. Lastly, we will seek additional grant funding through the Department of Justice.

I expect that these proposals will not only meet but, in fact, exceed the 2.5% reduction sought from departments throughout the county.

If you have any questions or suggestions in advance of the December 3rd meeting, please do not hesitate to contact me.

cc: William Crouchman, Chairman
Don Brown, Budget Chair
David Diegel, Finance Director

ONE SOUTH MAIN STREET • MOUNT CLEMENS, MICHIGAN 48043 • TELEPHONE: (586) 469-5350 • FACSIMILE: (586) 469-5609

Item #8

Budget 1-31-08

Distributed by Comm. Regnt

JPS Committee Cuts

JUSTICE AND PUBLIC SAFETY - TARGETED DOLLAR VALUES

Note: On October 31, 2007 TARGETED DOLLAR VALUES TO BE PROVIDED THROUGH COMMITTEE REVIEW BY THE DECEMBER 11 BUDGET MEETING
JPS provided these figures following dozens of meeting with department heads and reviewing budget line items.

	Justice Public Safety DOLLAR VALUES (CUTS)	Budget Chair Listing DOLLAR VALUES (CUTS)	Exceeds Budget Chair Targeted Dollar Values	
Circuit Court	$ 73,180.00	$ -	$ 73,180.00	
Law Library - Circuit Court	$ 5,850.00	$ -	$ 5,850.00	
Reimbursement (based on dept. re-organization)	$ 100,000.00	$ 10,000.00	$ 90,000.00	(1)
District Court - New Baltimore	$ 30,000.00	$ 5,000.00	$ 25,000.00	
District Court - Romeo	$ 5,000.00	$ -	$ 5,000.00	
Emergency Management	$ 3,000.00	$ 55,000.00	$ (52,000.00)	1
Technical Services - Emergency Management	$ 6,000.00	$ 100,000.00	$ (94,000.00)	1
Family Court - Juvenile Division	$ 35,000.00	$ -	$ 35,000.00	
- Family Couseling Services	$ 30,000.00	$ 11,000.00	$ 19,000.00	
- Child Care Fund 292 yet under review			$ -	
Juvenile Justice Center - Retain empolyees (Additional $28,600 on therapeutic service contract change)	$ 105,000.00	$ -	$ 105,000.00	(2)
Probate Court - Mental Div.	$ 38,340.00	$ -	$ 38,340.00	
Probate Court - Wills & Estate	$ 42,400.00	$ -	$ 42,400.00	
Probation - Circuit Court	$ 7,900.00	$ 2,000.00	$ 5,900.00	
Probation - District Court (includes $10,000 of additional revenue)	$ 10,000.00	$ 2,000.00	$ 8,000.00	
Prosecuting Attroney (Reviewing an additiona $90,000 based on loss of grant funding)	$ 250,000.00	$ -	$ 250,000.00	(2)
Sheriff Department (Includes $15,000 additional revenue)	$ 500,000.00		$ 500,000.00	
Friend of the Court	$ 191,870.00	$ -	$ 191,870.00	
Community Corrections	$ 11,300.00	$ 22,786.00	$ (11,486.00)	
	$ 1,444,840.00	$ 207,786.00	$ 1,237,054.00	
Court Building Safety (Blue Coats) ON JPS AGENDA FEBRUARY 4, 2008	$ 30,000.00 Currently reduced staff by two	$ 200,000.00	$ (170,000.00)	(2)

TECHNICAL SERVICES DEPARTMENT FUNCTION & INFORMATION

The Radio Department services and maintains a variety of electronic systems and equipment throughout the County in addition to Radio systems and equipment as well as offering other value added services. Of the radio equipment we service, we maintain legacy radio systems and Dispatch Center console equipment for all of the Public Safety agencies within Macomb County in addition to the New 800 MHz County-wide radio system. We service the outdoor warning sirens and the ancillary equipment used for alerting the sirens throughout the County. We service the HEAR system in use by Macomb County Hospitals and EMS service providers. We service the EAS system and County alert system along with radio systems for the Road Commission and F&O.

In addition we offer design services for radio systems. Some examples are the UHF Clinton Township Police and DPW systems, the Macomb County Outdoor Warning Siren System, the Macomb County HEAR base station located at the Macomb County Jail and others and various clandestine surveillance systems in use by various Police departments. We have custom designed and built equipment for surveillance use. We have worked with the Macomb County Prosecutors Office in providing surveillance equipment and installation at the Macomb County Jail with good results.

We are regularly asked to be a consultant on new building projects for Police and Fire Departments as to Public Address and Radio system component placement and wiring requirements.

Technical Services personnel have acted as expert witnesses for the County in high profile legal disputes concerning millions of dollars.

Technical Services personnel serve on various Committees such as UASI that has resulted in tens of millions of dollars in grant money being distributed to various Public Safety agencies within Macomb County. Also, Technical Services personnel represent Macomb County on the Region 21 700MHz Regional Planning Committee (RPC) and the 821 MHz RPC and APCO protecting the interests of the public safety community in the County.

We provide various FCC license services such as engineering studies to satisfy Canadian Border Treaty requirements, license renewals and addition and deletion of radio stations and or operating frequencies. Our extensive database of FCC licenses is kept current and up to date in order to avoid conflicts with relevant federal regulations.

We provide interference mitigation and identification as well as errant transmitter detection and location.

We service the Door Lock system and the video surveillance system in the Macomb County Jail and Juvenile Justice Center and the City of Warren Lock-Up. Also, we service the Intercom and Public Address systems in the Jail and in other county buildings

such as the Admin Building, MSU Cooperative Extension, Juvenile Justice Center, Verkuilen Building and others. We provide Public Address installation, maintenance and repair for various Fire and Police departments throughout the County as well. In addition, we service Fire Hall Alerting systems for Sterling Heights FD, Clinton FD and Warren FD such as "Heart Smart" and "WestNet". We also service personal alerting systems and equipment such as volunteer fire department personal pagers.

Further, we provide in-car video system maintenance for the Sheriff Department and the City of Warren. In addition, we service the in-car data system for The City of Warren, Village of Romeo and elsewhere, and provide the initial point of contact for servicing the Sheriff's in-car data system.

We install equipment in various vehicles such as patrol interceptors, ambulances, various types of Fire Apparatus, boats, off-road vehicles, SWAT and other vehicles. This equipment includes: radios, computers, lighting, gun locks, custom door lock systems for K9 units, sirens and video equipment as well as in-cab intercom equipment for Fire Apparatus. We offer low profile and clandestine install services.

We also offer general electronic equipment repair. For example, we have repaired various machines in the microfilm department as well as emergency lighting units and road commission signboard controllers as well as a variety of other equipment.

As of November 16, 2007

List of Communities and Departments Serviced by Technical Services

Municipalities

Armada Village (Police & Fire)
Bruce Romeo Fire Dept
Center Line PS
Chesterfield Township (Police, Fire, DPW)
Clinton Twp. (Fire, Police, Local Gov't, Emerg. Mgt)
Eastpointe (Fire & Police)
Fraser Public Safety
Harrison Twp. Fire
Hospitals - Various
Lenox Fire
Macomb Twp. (Fire, Local Gov't)
MCC Public Safety
Memphis
Mt Clemens Local Government (Fire, Local Gov't, Housing)
New Baltimore
New Haven Village
Ray Township FD
Richmond
Richmond Lenox EMS
Romeo Village Police
Roseville (Fire & Police)
Shelby Twp (Fire, Police, Local Gov't)
St. Clair Shores (Fire, Police, DPW, Local Gov't)
Sterling Heights (FD, PD, Emergency Mgt, Local Gov't)
Stoney Creek-Metro Beach
Utica
Warren (Police Dept, Fire & Local Gov't)
Washington Twp. Fire

Departments

Administration Building
Animal Shelter
Circuit Court Building
Clemens Center Building Repair
Emergency Services
Facilities & Operations
Facilities & Operations - Security (Grey Coats)
Friend of the Court
Health Department
Juvenile Court Building
Juvenile Justice Center (Regular)
Juvenile Justice Center Building Repair
MCCSA Transportation
Microfilm
MSU Extension
Parks and Recreation
Public Works
Road Commission
Sheriff Administration
Sheriff COMET
Sheriff Jail Building
Sheriff Jail Vehicles
Sheriff Marine
Sheriff MATS
Sheriff Regular

EMERGENCY MANAGEMENT OFFICE MANDATES/FUNCTION INFORMATION

Our office provides emergency management functions in the areas of preparedness, response, recovery and mitigation for our county government, as well as 21 local jurisdictions within the county. We also collaborate extremely well with the four jurisdictions not under the county's emergency management program. These are the cities of Fraser, Sterling Heights & Warren and the Township of Clinton.

Following is a list of mandates that our office must provide:

Public Act 390 of 1976, as amended; Michigan Emergency Management Act

Each county is mandated to appoint an emergency management coordinator and maintain an Office of Emergency Management. The county is also responsible for the emergency management requirements of each local jurisdiction which has identified their county responsible for their emergency management program. Currently, Macomb County is responsible for the emergency management program of 22 local jurisdictions. The County's emergency management program is responsible for the Emergency Action Guidelines for the county and the 22 local jurisdictions, the Hazard Mitigation Planning and Flood Mitigation Planning for the entire county.

SARA Title III – Emergency Planning & Community Right-to-Know Act

Under Federal law, the State of Michigan has designated each county as an emergency planning district with requirements for identification, emergency planning and public information regarding hazardous material use/storage/manufacture within each county. Currently, the Macomb County Local Emergency Planning Committee is responsible for the emergency planning of 116 Section 302 facilities.

NIMS – National Incident Management System (NIMS)

Under the Homeland Security Presidential Directive 5, as a condition for the state or local jurisdictions to be eligible for federal preparedness assistance, that state and/or local (county) is responsible for the direction, implementation, training and planning for the NIMS initiative.

Radio Amateur Civil Emergency Services (RACES)

RACES is an emergency radio service using amateur stations for civil defense communications during periods of local, regional or national emergencies. The governing authority with emergency management responsibility must act as the custodian of the RACES group under FCC regulations (Act 5).

Public Act 187, Public Acts of 2006 and Act No. 337, Public Acts of 2006

Both Acts amend the Fire Prevention Code, Act 207, PA 1941 delegates the responsibility of emergency planning, coordination, and emergency drills for all school buildings to the local emergency management coordinator appointed under Section 9 of PA 390. There are 336 school buildings, not counting the community college, within Macomb County.

Our office is also participatory on various committees throughout the region. These include the Urban Area Security Initiative, R2N Bio-terrorism Planning Board, ARC Service & Program Committee, Bio-Watch, and Safe Schools.

Emergency Management
Other Revenue/Grant Funding

Grant Title/Description	Grant Award
2002 SDPP	$ 154,469.00
2002 Supplemental	$ 37,448.00
2003 Equipment	$ 157,873.00
SAP Grant	$ 58,000.00
2003 Training	$ 339,081.00
2003 Exercise	$ 1,700.00
2003 Assessment	$ 20,000.00
Hazard Mitigation	$ 120,000.00
2004 HSGP	$ 1,534,638.00
2004 LETPP	$ 467,795.00
2004 Interoperability	$ 22,000.00
HMGP - Patnick St.	$ 983,466.00
2005 HSGP	$ 2,240,145.00
2005 LETPP	$ 832,085.00
2006 UASI	$ 994,730.00
2005/06 Citizen Corps	$ 50,000.00
2006 COPS	$ 148,084.00
2007 PSIC	$387,528
Total	$ 8,549,042.00

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RESOLUTION NO. _____ **FULL BOARD MEETING DATE:**_____

AGENDA ITEM:_____

MACOMB COUNTY, MICHIGAN

RESOLUTION Adopt recommendations to increase revenues and reduce expenditures as outlined in correspondence from the Budget Committee Chair dated 01-23-08

INTRODUCED BY: Commissioner Don Brown, Chair, Budget Committee

COMMITTEE/MEETING DATE

Special Budget 01-31-08

BOARD OF COMMISSIONERS

1 S. Main St., 9th Floor
Mount Clemens, Michigan 48043
586-469-5125 FAX 586-469-5993
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TO: Budget Committee

FROM: Don Brown, Budget Committee Chairman

DATE: January 23, 2008

SUBJECT: 2008 Budget

The Budget Committee has made the following progress in reducing the projected 2008 deficit assuming the Full Board of Commissioners adopts the January Budget Committee recommendations on January 24, 2008.

2008 BUDGET PROJECTION
ACTION TAKEN

	2008 Budget Projection	12-11-07 Budget Committee	1-8-08 Budget Committee	1-22-08 Budget Committee	Total
General Fund					
Expenses	$197,649,540	$(2,343,850)	$(1,055,071)	$(192,320)	$194,059,299
Revenue	$185,612,141	$ 3,015,000	$ 296,192	-0-	$188,923,333
Total Deficit	$(12,037,399)	$(6,679,549)	$(5,328,286)	$(5,135,966)	$ (5,135,966)

The attached Exhibit I is the result of further suggestions by County Commissioners and it is my intent to use it as a basis for further discussion on budget reductions as needed to bring 2008 expenditures in line with revenue. Please note that we project that 60 layoffs would be required to effect the $4,707,604 in additional savings noted on Exhibit I, again assuming the Board of Commissioners adopts the proposal in its entirety.

Total proposed reductions shown on Exhibit I of $6,031,950 have been reduced to take effect of Budget Committee action already taken to date relative to the specific items shown on the Exhibit reducing net cost savings of the proposal in its entirety to $4,707,604.

If the Board of Commissioners adopts all recommendations made by the Budget Committee through January 22, 2008 as well as the proposal on Exhibit I, our projected deficit of $5,135,966 would be reduced to $428,362 ($5,135,966 - $4,707,604 = $428,362).

I know that several of you continue to work on additional recommendations that may be brought forward to further reduce the deficit.

Please accept my sincere appreciation for all the hard work you have done individually and collectively in committee to reduce our projected deficit.

enclosures

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COMMISSIONER'S 2008 BUDGET REDUCTION PROPOSAL

Department	Net Expense	% of Total	**Proposed Reductions**	Budget Committee Reductions to Date	Net Additional Reductions	Equivalent FT Personnel Reductions (1)	Note: Additional Revenue
Appropriations	(3,234,697)	1.64%	(651,950)	(837,500)	-	-	3,000,000
Board of Commissioners	(2,349,742)	1.19%	(130,000)	(8,850)	(89,650)	(1.0)	-
Office of Public Affairs	(184,531)	0.09%	(5,000)	-	(5,000)	-	-
Board Office Programs	(30,719)	0.02%	-	(31,500)	-	-	-
Circuit Court	(3,049,804)	1.54%	-	(73,180)	-	-	-
Civil Service Comm	(30,750)	0.02%	-	-	-	-	-
Contributions	-	0.00%	-	-	-	-	-
Corporation Counsel	(1,049,582)	0.53%	(65,000)	-	(65,000)	(1.0)	-
County Clerk	(4,089,178)	2.07%	-	-	-	-	-
Court Building Security	(1,104,154)	0.56%	-	-	-	-	-
District Court-New Baltimore	(449,030)	0.23%	-	(5,000)	-	-	-
District Court 3rd Class	(59,000)	0.03%	-	-	-	-	-
District Court-Romeo	(195,725)	0.10%	-	(5,000)	-	-	-
Elections	(381,269)	0.19%	-	-	-	-	-
Emergency Management	(239,021)	0.12%	(55,000)	(3,000)	(52,000)	(1.0)	-
Equalization	(1,109,847)	0.56%	(61,000)	-	(61,000)	(1.0)	-
F&O Security	(626,644)	0.32%	(70,000)	-	(70,000)	(1.0)	-
Facilities & Operations	(15,982,456)	8.09%	(500,000)	(76,942)	(423,058)	(6.0)	-
Family Counseling Services	(9,607)	0.00%	(11,000)	-	(11,000)	-	-
Family Court - Juvenile	(5,637,619)	2.85%	-	(35,000)	-	-	-
Finance Department	(2,206,163)	1.12%	(140,000)	-	(140,000)	(2.0)	-
Human Resources	(2,326,182)	1.18%	(150,000)	(53,766)	(96,234)	(1.0)	-
Information Technology	(4,622,966)	2.34%	(275,000)	-	(275,000)	(4.0)	-
Jury Commission	(75,796)	0.04%	-	-	-	-	-
MSU Extension	(1,087,943)	0.55%	(30,000)	(55,263)	-	-	-
Planning Commission	(2,601,022)	1.32%	(125,000)	- rev	(50,000)	(1.0)	75,000
Plat Board	(2,000)	0.00%	-	-	-	-	-
Probate Court - Mental	(1,100,522)	0.56%	-	(38,340)	-	-	-
Probate Court - Wills & Estate	(2,174,571)	1.10%	-	(42,200)	-	-	-
Probation - Circuit Court	(172,414)	0.09%	(2,000)	(5,000)	-	-	-
Probation - District Court	(395,983)	0.20%	(2,000)	- rev	-	-	10,000
Prosecuting Attorney	(10,202,930)	5.16%	-	-	-	-	-
Public Works	(3,698,476)	1.87%	-	- rev	-	-	111,192
Purchasing	(1,582,455)	0.80%	(100,000)	(6,220)	(93,780)	(1.0)	-
Register of Deeds	(1,768,701)	0.89%	-	- rev	-	-	100,000
Reimbursement	(598,943)	0.30%	(10,000)	-	(10,000)	-	-
Risk Management & Safety	(408,485)	0.21%	(15,000)	(8,500)	(6,500)	-	-

COMMISSIONER'S 2008 BUDGET REDUCTION PROPOSAL

Department	Net Expense	% of Total	**Proposed Reductions**	Budget Committee Reductions to Date	Net Additional Reductions	Equivalent FT Personnel Reductions (1)	Note: Additional Revenue
Senior Citizens Rx	(214,591)	0.11%	(214,000)	-	(214,000)	(0.5)	-
Sheriff	(48,015,246)	24.29%	-	(500,000) rev	-	-	15,000
Technical Services	(544,593)	0.28%	(100,000)	(6,000)	(94,000)	(1.0)	-
Treasurer	(2,160,875)	1.09%	-	-	-	-	-
Veteran's Affairs	(554,031)	0.28%	(5,000)	(20,000)	-	-	-
Water Quality Board	(12,050)	0.01%	(1,000)	-	(1,000)	-	-
Blue Coats			(200,000)	(30,000)	(170,000)	(11.0)	-
Hiring Freeze Additional 10 Wks	-	0.00%	-	(800,000)	-	-	-
							-
Total General Fund	(126,340,313)	63.92%	(2,917,950)	(2,641,261)	(1,927,222)	(32.5)	3,311,192

COMMISSIONER'S 2008 BUDGET REDUCTION PROPOSAL

Department	Net Expense	% of Total	**Proposed Reductions**	Budget Committee Reductions to Date	Net Additional Reductions	Equivalent FT Personnel Reductions (1)	Note: Additional Revenue
Parks and Recreation	(911,977)	0.46%	-	(100,000)	-	-	-
Senior Citizens Services	(1,696,529)	0.86%	(50,000)	(110,000)	-	-	-
Friend of the Court	(6,782,175)	3.43%	-	(191,870)	-	-	-
Health Grants	(529,288)	0.27%	-	-	-	-	-
Health Department	(15,205,143)	7.69%	(650,000)	(60,000)	(590,000)	(8.0)	-
Mental Health - Sub Abuse	(1,281,463)	0.65%	-	-	-	-	-
Mental Health	(4,812,068)	2.43%	-	(100,000)	-	-	-
Library	(2,722,560)	1.38%	(500,000)	(108,718)	(391,282)	(5.0)	-
Martha T Berry	(4,999,946)	2.53%	(700,000)	-	(700,000)	(10.0)	-
Child Care	(18,574,926)	9.40%	(300,000)	(28,600) **	(271,400)	(4.0)	-
MCCSA	(1,133,167)	0.57%	(25,000)	(31,642)	-	-	-
Law Library	(36,222)	0.02%	-	(5,850)	-	-	-
Social Services	(1,379,133)	0.70%	(225,000)	-	(225,000)	-	-
Community Corrections	(455,716)	0.23%	(35,000)	(11,300)	(23,700)	-	-
Prosecuting Attorney Grants	(919,611)	0.47%	-	-	-	-	-
Capital Improvement Fund-Comp Equi	(8,501,246)	4.30%	(500,000)	(50,000)	(450,000)	-	-
Capital Improvement Fund-Annual Rep	-	0.00%	-	(65,000)	-	-	-
Waterway cleanup	(175,000)	0.09%	(125,000)	-	(125,000)	-	-
Historical Commission	(5,000)	0.00%	(4,000)	-	(4,000)	-	-
Insurance Reserves	(600,000)	0.30%	-	-	-	-	-
MSU Extension	(25,000)	0.01%	-	-	-	-	-
Sheriff Grants	(463,057)	0.23%	-	-	-	-	-
Telecommunications/Repair Charges				(86,000)	-	-	-
Other Grants	(100,000)	0.05%	-	-	-	-	-
Total Other Funds (G/F Contrib)	(71,309,227)	36.08%	(3,114,000)	(948,980)	(2,780,382)	(27.0)	-
Grand Total	(197,649,540)	100.00%	(6,031,950)	(3,590,241)	(4,707,604)	(59.5)	3,311,192

(1) Use $45,000 Average Salary plus Fringe Benefits
** Laundry Study May Save $100,000 per year