

# JACKSON COUNTY



## A G E N D A

### BOARD OF COMMISSIONERS STUDY SESSION

Friday-July 8, 2011  
7:30 am  
5<sup>th</sup> Floor Commission Chambers

1. **2012 Budget Adoption**
  - a. **Resolution (07-11.18) Jackson County 2012 General Appropriations Act**

Attachments:  
\*Resolution (07-11.18) and attachment
  - b. **Resolution (07-11.17) To Establish the 2012 Budget for the General Fund and for Special Revenue, Enterprise, Capital Project, and Internal Services Funds for the County of Jackson**

Attachments:  
\*Resolution (07-11.17) and attachments
  - c. **Resolution (07-11.23) To Amend the Compensation Plan for the County of Jackson to Add a 1% Cost of Living Adjustment (COLA) for Non-union County Employees for Fiscal Year 2012**

Attachments:  
\*Resolution (07-11.23)
  - d. **Resolution (07-11.24) To Amend the Compensation Plan for the County of Jackson to Add a 1% Cost of Living Adjustment (COLA) for County-wide Elected Officials for Fiscal Year 2012**

Attachments:  
\*Resolution (07-11.24)
2. **Delinquent Property Tax Timeline – Karen Coffman**
3. **Other Items**
4. **Chairman’s Comments**
5. **Adjournment**

**Next Meeting: Friday --- August 5, 2011**

**Resolution (07-11.18)**  
**JACKSON COUNTY 2012 GENERAL APPROPRIATIONS ACT**

**WHEREAS**, in accordance with the provisions of Michigan Public Act 621 of 1978, the Uniform Budgeting and Accounting Act for Local Government, it is the responsibility of the Jackson County Board of Commissioners to establish and adopt the annual County Budget; and

**WHEREAS**, the County Administrator/Controller has received budget requests from all County and appropriated departments and submitted a proposed budget in which revenues equal expenses; and

**WHEREAS**, Commissioners at a regular meeting have reviewed the Administrator's proposed budget and made appropriate recommendations; and

**WHEREAS**, the full Board of Commissioners has reviewed the proposed General Fund Budget and a General Appropriations Act balancing total expenses with anticipated revenues has been formulated; and

**WHEREAS**, a public hearing was publicized and held on the Budget for the fiscal year 2012; and

**WHEREAS**, the FY 2012 Budget proposed to use \$608,920 of the General Fund Balance; and

**WHEREAS**, the FY 2012 Budget reimburses employee mileage based on the IRS recognized rate; and

**WHEREAS**, the FY 2012 Budget is predicated on the schedule of Org Key changes as reflected on the attached schedule (see Attachment A).

**NOW, THEREFORE, BE IT RESOLVED**, that the Jackson County Board of Commissioners does hereby adopt the 2012 operating budget as the official budget for Jackson County for the fiscal year beginning January 1, 2012; and

**BE IT FURTHER RESOLVED** that the FY 2012 Budget is based on an operating millage rate of 5.1187 mills; and

**BE IT FURTHER RESOLVED** that the FY 2012 Budget is based on a Jail millage rate of 0.4851 mills; and

**BE IT FURTHER RESOLVED** that the FY 2012 Budget is based on a Senior millage rate of 0.2473 mills; and

**BE IT FURTHER RESOLVED** that the FY 2012 Budget is based on a Medical Care Facility millage rate of 0.1398 mills; and

**BE IT FURTHER RESOLVED** that appropriate funds as detailed in the budget be transferred to the General Fund; and

**BE IT FURTHER RESOLVED**, pursuant to Michigan Public Act 2 of 1986, that 50% of the actual Convention Facility/Liquor Tax revenues received from the State shall be used for the specific purpose of substance abuse prevention in the County; and

**BE IT FURTHER RESOLVED**, pursuant to Michigan Public Act 264 of 1987, that 12/17ths of the Health and Safety Fund Act revenues shall be distributed to the local Health Department to be used only for public health prevention programs and services; and

**BE IT FURTHER RESOLVED**, also in accordance with Michigan Public Act 264 of 1987, that the remaining 5/17ths of the Health and Safety Fund Act revenues shall be distributed for personnel and operating costs, which are in excess of 1988 levels, at an existing county jail or juvenile facility.

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James E. Shotwell, Jr., Chairman  
Jackson County Board of Commissioners  
July 8, 2011

Attachments:

\*Schedule of FTE Changes

**JACKSON COUNTY  
SCHEDULE OF ORG KEY FTE CHANGES  
2011 vs. 2012**

**ATTACHMENT A**

<b>Org Key</b>	<b>Program</b>	<b>Department</b>	<b>2011</b>	<b>2012</b>	<b>Changes</b>
101215	County Clerk	Clerk	16.50	16.00	(0.50)
221100	Health Administration	Health	3.50	3.85	0.35
221160	Health Education	Health	2.40	1.40	(1.00)
221200	Environmental Health	Health	8.00	8.35	0.35
221301	MSS/ISS Program	Health	4.00	4.90	0.90
221312	Early On	Health	0.95	1.80	0.85
221313	Sexually Transmitted Diseases	Health	2.60	3.20	0.60
221341	CSHCS Outreach & Advocacy	Health	2.15	1.15	(1.00)
221417	Hearing & Vision	Health	2.25	2.55	0.30
221451	Medicaid Outreach & Advocacy	Health	2.55	2.85	0.30
221460	WIC	Health	7.88	8.93	1.05
221575	Soil Erosion	Health	0.75	0.40	(0.35)
221612	Early On	Health	0.60	0.00	(0.60)
221635	Car Seat Rental Program	Health	0.50	0.00	(0.50)
221638	Jackson County Abstinence Program	Health	0.00	1.10	1.10
221655	Teen Pregnancy Reduction Program	Health	0.75	0.40	(0.35)
					1.50

**Resolution (07-11.17)**  
**To Establish the 2012 Budget for the General Fund  
and for Special Revenue, Enterprise, Capital  
Project, and Internal Services Funds for the County  
of Jackson**

**WHEREAS**, it is the responsibility of the Board of Commissioners to establish budgets for various activities of Jackson County in addition to the General Fund; and

**WHEREAS**, those funds include Special Revenue, Enterprise, Capital Project, and Internal Service funds, and

**WHEREAS**, budgets for those funds have been presented to the Board of Commissioners.

**NOW THEREFORE BE IT RESOLVED**, that the Jackson County Board of Commissioners adopts budgets for FY 2012 for the several funds outlined in the attached documents.

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James E. Shotwell, Jr., Chairman  
Jackson County Board of Commissioners  
July 8, 2011

Attachments:

\*2012 General Fund

\*2012 Special Revenue and Other Funds

\*2012 Capital Budget

**JACKSON COUNTY  
GENERAL FUND  
2012 BUDGET SUMMARY-ORG KEY**

		REVENUE	EXPENSE
Board of Commissioners	101101	\$ -	\$ 220,100
<b>Legislative Total</b>	<b>101101</b>	<b>-</b>	<b>220,100</b>
Circuit Court	101131	525,643	2,179,853
Jury Commission	101135	31,200	218,969
12 th District Court	101136	3,567,946	3,538,357
Adult Probation-Circuit Court	101151	-	15,316
Prosecuting Attorney	101229	68,185	1,865,780
Public Defender	101230	157,000	1,098,682
Prosecuting Attny/Child Support	101231	177,203	238,141
Prosecuting Attny/Victim Rights	101232	101,000	196,539
District Court-Intensive Probation	101279	163,575	152,225
<b>Judicial Total</b>		<b>4,791,752</b>	<b>9,503,862</b>
Sheriff	101301	805,518	4,457,886
Road Patrol	101303	196,000	220,876
Lawnet Narcotics Grant	101311	48,105	227,792
Marine Law enforcement	101331	51,000	28,333
Emergency Dispatch	101345	91,000	1,396,857
County Jail/Wesley Street	101351	937,000	6,157,824
Community Corrections	101354	202,200	203,205
Emergency Management	101355	92,546	175,066
Truancy Grant	101356	82,780	171,744
Animal Shelter	101430	212,546	304,042
Animal Control	101431	-	234,313
<b>Public Safety Total</b>		<b>2,718,695</b>	<b>13,577,938</b>
Public Elections	101191	67,850	218,553
County Administrator/Controller	101201	-	318,540
County Clerk	101215	465,738	958,222
GIS	101222	104,000	170,297
Administrative Services	101223	-	284,101
Equalization	101225	25,000	523,409
Human resources	101226	81,369	346,707
Register of Deeds	101236	758,690	296,270
Remonumentation	101245	68,043	68,043
County Treasurer	101253	26,889,085	103,682
MSU Extension	101257	-	294,120
Information Technology	101258	76,275	981,381
Courthouse Maintenance	101265	8,075	589,174
Northlawn Complex Maintenance	101267	52,051	269,267
Tower Building Maintenance	101268	126,537	705,244
Woolworth Building Maintenance	101269	-	9,945
Blackstone Complex Maintenance	101273	-	10,205
Human Services Building	101274	-	302,874
Drain Commissioner	101275	-	200,982
<b>General Government Total</b>		<b>28,722,713</b>	<b>6,651,016</b>
Medical Examiner	101648	55,500	313,053
Dept on Aging/In Home Services	101670	301,795	639,769
Dept on Aging/Senior Center	101671	39,600	82,305
Dept on Aging/Senior Programs	101672	78,470	263,096
Dept on Aging/Home Delivered Meals	101673	640,800	1,040,111
Dept on Aging/Congregate Meals	101674	250,000	365,483
Dept on Aging/Geriatric Mental	101678	57,601	184,946
Veterans Burial Claims	101681	-	32,600
Veterans Affairs	101689	-	123,536
<b>Social Service Total</b>		<b>1,423,766</b>	<b>3,044,899</b>
Retirees Health Insurance	101632	-	1,276,222
Contingency	101890	-	200,068
Appropriations	101998	-	830,299
Misc. Expenses	101999	-	1,153,750
<b>Other Total</b>		<b>-</b>	<b>3,460,339</b>
Operating Transfer In	101981	4,474,537	-
Operating Transfer Out	101982	-	5,673,309
<b>GENERAL FUND TOTALS</b>		<b>\$ 42,131,463</b>	<b>\$ 42,131,463</b>

**JACKSON COUNTY  
SPECIAL REVENUE & OTHER FUNDS  
BUDGET SUMMARY  
2012**

<b>FUND</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>EXPENSE</b>
208	Parks	922,924	922,924
215	Friend of Court	3,007,371	3,007,371
218	Golf Courses	566,857	566,857
221	Health Department	3,935,925	3,935,925
245	Public Improvement	822,500	822,500
245	Public Improvement-Justice Center	233,000	233,000
247	Falling Waters Trail	40,000	40,000
248	Spark Park Renovation	589,310	589,310
256	Automation	135,360	135,360
263	Omnibus Forfeiture	10,000	10,000
264	PA Drug Enforcement	35,000	35,000
265	Sheriff Drug Enforcement	60,000	60,000
267	Joint Narcotics Forfeiture	370,000	370,000
269	Law Library	6,500	6,500
278	CAA Grant	350,000	350,000
280	Jail Millage	2,146,000	2,146,000
281	DOA Millage	1,025,370	1,025,370
285	Michigan Justice Training Grants	110,000	110,000
290	Jackson County FIA	900,000	900,000
292	Child Care	5,707,564	5,707,564
294	Veteran's Trust	55,000	55,000
295	Airport	507,467	507,467
297	Maintenance of Effort	850,000	850,000
402	Equipment	880,500	880,500
466	(1)Sheriff Equipment	0	791,225
561	Fair	841,075	841,075

(1) this is transfer in to GF

**JACKSON COUNTY  
CAPITAL BUDGET SUMMARY  
2012**

**EQUIPMENT FUND ( 402):**

Technology Equipment	\$ 395,000
Parks	189,000
Imaging Scanners	250,000
Vehicles	70,500

\$ 904,500

**PUBLIC IMPROVEMENT (245):**

Building modifications	\$ 327,500
Aerial Imagery	40,000
Courthouse HVAC	138,000
Riverwalk Demolition	500,000

\$ 1,005,500



**Resolution (07-11.23)**  
**To Amend the Compensation plan for the County of  
Jackson to Add a 1% Cost of living Adjustment ( COLA) for  
Non-union County Employees for Fiscal Year 2012**

**WHEREAS**, it is the responsibility of the Board of Commissioners to establish compensation and benefits for non-union County employees; and

**WHEREAS**, the Board of Commissioners has previously established a compensation plan for non-union employees; and

**WHEREAS**, *the compensation plan has consistently been updated based on economic factors and the ability of the County to provide additional compensation; and*

**WHEREAS**, the FY budget includes sufficient budgeted amounts to provide for a 1% increase to compensation plan.

**NOW THEREFORE BE IT RESOLVED**, that the Jackson County Board of Commissioners amends the compensation plan by 1% for FY 2012; and

**Be It Further Resolved** that the schedule of all other benefits remain the same as previously adopted by the Board of Commissioners.

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James E. Shotwell, Jr., Chairman  
Jackson County Board of Commissioners  
July 8, 2011

**Resolution (07-11.24)**  
**To Amend the Compensation plan for the County of  
Jackson to Add a 1% Cost of living Adjustment ( COLA) for  
County-wide Elected Officials for Fiscal Year 2012**

**WHEREAS**, it is the responsibility of the Board of Commissioners to establish compensation and benefits for County Treasurer, Prosecuting Attorney, Sheriff, County Clerk, Register of Deeds and Drain Commissioner ( hereafter Elected officials); and

**WHEREAS**, the Board of Commissioners has previously established a compensation plan Elected Officials; and

**WHEREAS**, *the compensation plan has consistently been updated based on economic factors and the ability of the County to provide additional compensation; and*

**WHEREAS**, the FY budget 2012 includes sufficient budgeted amounts to provide for a 1% increase to the Elected Officials.

**NOW THEREFORE BE IT RESOLVED**, that the Jackson County Board of Commissioners amends the compensation plan by 1% for FY 2012 for Elected Officials; and

**Be It Further Resolved** that the schedule of all other benefits remain the same as previously adopted by the Board of Commissioners.

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James E. Shotwell, Jr., Chairman  
Jackson County Board of Commissioners  
July 8, 2011