

CHAIRPERSON
VICTOR CELENTINO

VICE-CHAIRPERSON
BRIAN McGRAIN

VICE-CHAIRPERSON PRO-TEM
RANDY MAIVILLE

LAW AND COURTS COMMITTEE
REBECCA BAHAR-COOK, CHAIR
KARA HOPE
BRYAN CRENSHAW
VICTOR CELENTINO
PENELOPE TSERNOGLOU
RANDY SCHAFER
RANDY MAIVILLE

INGHAM COUNTY BOARD OF COMMISSIONERS

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THE LAW AND COURTS COMMITTEE WILL MEET ON THURSDAY, APRIL 3, 2014
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 [March 13, 2014 Minutes](#)

Additions to the Agenda

Limited Public Comment

1. Sheriff's Office - Update on Potential Jail Renovation/Building Project (*No Material*)
2. Animal Control - Update on the Ingham County Animal Control Department [Activities](#) from Anne Burns, Interim Animal Control Director.
3. 9-1-1 Center - Resolution of Appreciation to the Ingham County 9-1-1 Central Dispatch Center Telecommunicators During National [Telecommunicators Week](#) April 13-19, 2014
4. Controller - First Quarter 2014 [Budget Adjustments](#) and Contingency Fund Update

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.

LAW & COURTS COMMITTEE
March 13, 2014
Draft – Minutes

Members Present: Rebecca Bahar-Cook, Kara Hope, Victor Celentino and Randy Maiville.

Members Absent: Bryan Crenshaw, Penelope Tsernoglou and Randy Schafer.

Others Present: John Neilsen, Barb Mastin, Lance Langdon, Sam Davis, Jennifer Shuster and others.

The meeting was called to order by Chairperson Bahar-Cook at 6:00 p.m. in the Personnel Conference Room “D & E” of the Human Services Building, 5303 S. Cedar Street, Lansing, Michigan.

Approval of the February 27, 2014 Minutes

MOVED BY COMM. CELENTINO, SUPPORTED BY COMM. MAIVILLE, TO APPROVE THE MINUTES OF THE FEBRUARY 27, 2014 LAW & COURTS COMMITTEE MEETING AS PRESENTED.

MOTION CARRIED UNANIMOUSLY. Absent: Commissioners Crenshaw, Tsernoglou and Schafer.

The minutes of the February 27, 2014 Law & Courts Committee meeting were approved as presented.

Additions to the Agenda

Late 4a. Resolution recognizing the achievements of Ingham Academy’s ‘Youth Advancement Through Athletics’ Program

Limited Public Comment

None.

MOVED BY COMM. MAIVILLE, SUPPORTED BY COMM. CELENTINO, TO APPROVE A CONSENT AGENDA FOR THE FOLLOWING ACTION ITEMS:

1. Probate Court - Resolution Approving the Use of Contingency Funds for a Temporary Hire for Ingham County Probate Court
2. Sheriff’s Office
 - a. Resolution to Accept a Michigan Municipal Risk Management Association Grant for the Ingham County Sheriff’s Office Emergency Vehicle Operations Training
 - b. Resolution to Accept a Michigan Municipal Risk Management Association Grant for the Ingham County Sheriff’s Office Supervisors Training

4. Controller's Office
 - a. Resolution recognizing the achievements of Ingham Academy's 'Youth Advancement Through Athletics' Program.

MOTION CARRIED UNANIMOUSLY. Absent: Commissioners Crenshaw, Tsernoglou and Schafer.

MOVED BY COMM. MAIVILLE, SUPPORTED BY COMM. CELENTINO, TO APPROVE THE ITEMS ON THE CONSENT AGENDA.

MOTION CARRIED UNANIMOUSLY. Absent: Commissioners Crenshaw, Tsernoglou and Schafer.

3. Health Department - Overview of Jail Medical Program by Barb Mastin and Krista Haven
(No Materials)

Barb Mastin and Krista Haven of the Ingham County Health Department and also Corrections Major Sam Davis of the Ingham County Sheriff's Department addressed the Committee. Ms. Mastin stated that at the request of Commissioner Deb Nolan, they would be giving an overview of the Jail Medical Program to both the Law & Courts Committee and the Human Services Committee.

Ms. Mastin stated that currently, there are five RN's, one LPN, two medical assistants, a contractual dentist and a nurse practitioner who provide services to the inmates at the Ingham County Jail. She said there is capacity for provider coverage for after hours as well.

Ms. Haven stated that they tend to almost 11,000 cases per year with the inmates and that includes acute and chronic needs. She said inmates needing further care are transported to either McClaren, Sparrow or Urgent Care. Ms. Haven also pointed out that there has been a 50% savings in pharmaceuticals over the past year as well.

A brief discussion was then held regarding the pros and cons of in-house medical services versus privatization.

Lastly, Chairperson Bahar-Cook asked if a revamping of the jail is conducted, would there be more available space to provide medical services to the inmates.

Major Davis stated that additional space for medical services could be a part of the future structure plan for the jail.

4. Controller's Office
 - b. Updates on 9-1-1 by Lance Langdon and John Neilsen (Additional Information)

Lance Langdon, Ingham County 911 Director, addressed the Committee with an update from Central Dispatch. Highlights from the update included:

- Three new staff members were hired and started on March 10th.
- Eleven oral boards are scheduled for March 19th and 20th.

- The new phone system is installed and working well.
- The contracts for the EMD program are at the County Attorney's office and Mr. Langdon said he expects to have the CAD contracts to them by early next week.
- Mr. Langdon said they are working on the 9-1-1 Centers pages of the County website and hopes to roll it out in the next few weeks.

Chairperson Bahar-Cook asked about morale in the Dispatch Center.

Mr. Langdon stated that morale is better and expects that the completion of the new technology advancements will help with that as well.

John Neilsen, Chief Deputy Controller, distributed a draft spreadsheet to the Committee members regarding Host B Equipment and Microwave Costs for Clinton, Eaton, Ingham and Livingston Counties. He stated that it is possible that instead of paying the \$60,000 back that was granted for the purchase, that the equipment can simply be transferred to another agency like Michigan State Police or Michigan State University for a grant-related purpose.

Announcements

Commissioner Hope gave a brief update on the condemnation of Life O'Riley Mobile Home Park and Campground. She stated that the park was now totally vacant and that the Board of Water and Light had turned the water off to the park. According to Commissioner Hope, the City of Lansing is trying to get Consumers Energy to turn the gas off, as well, to avoid any potential danger from someone possibly trying to steal gas pipe which could result in a gas leak. She also said the City of Lansing is in the process of condemning each individual mobile home. Lastly, Commissioner Hope stated that this condemnation process is being used as a "model" for other problem mobile home parks in the state.

Chairperson Bahar-Cook informed the Committee that she has asked the group from Ingham Academy to speak at a Lansing Rotary Club meeting in November.

Public Comment

None.

The meeting was adjourned at approximately 6:43 p.m.

**APRIL 3, 2014 LAW & COURTS AGENDA
STAFF REVIEW SUMMARY**

RESOLUTION ACTION ITEMS:

Discussion items:

1. *Sheriff's Office - Update on Potential Jail Renovation/Building Project (no material)*
2. *Animal Control - Update on the Ingham County Animal Control Department activities from Anne Burns, Interim Animal Control Director*

The Chief Deputy Controller is recommending approval of the following resolutions/actions:

3. *9-1-1 Center - Resolution of Appreciation to the Ingham County 9-1-1 Central Dispatch Center Telecommunicators During National Telecommunicators Week April 13-19, 2014*

This resolution by the Ingham County Board of Commissioners recognizes the week of April 13-19, 2014 to be National Telecommunicators week in Ingham County, in honor of the Ingham County 9-1-1 Telecommunicators for their crucial role in the protection of life and property, for the Public Safety Agencies and the Citizens of Ingham County (see attached for details).

4. *Controller's Office - First Quarter 2014 Budget Adjustments and Contingency Fund Update*

This resolution would authorize the recommended adjustments to the Ingham County budget for the first quarter of fiscal year 2014. The total increase to the General Fund is \$1,161,004. (see attached memo for details)

MEMO

To: Ingham County Board of Commissioners
From: Anne M. Burns, Animal Control Interim Director
CC: John Neilsen, Chief Deputy Controller
Date: March 31, 2014
RE: Department Updates

New Shelter: Phase I of building a new shelter has begun and the kick off meeting was held on February 25th. In attendance was the County Chief Deputy Controller, the Facilities Director, and the architects along with a member of Ingham County Animal Shelter Fund (ICASF). The preliminary discussion included what is needed, how much space will be used, what currently exists at the site and what changes will be necessary. The architect, two members of ICASF and I then toured the current Ingham County Animal Control (ICAC) facility and the discussion revolved around what currently works, what doesn't work, and determined the best flow of operations. The architect then followed up at the Annex building by taking measurements and is working on some preliminary drawings. The goal is to have all the drawings, models, plans and projected costs completed by the end of May. Once the costs are estimated we can determine how much fundraising will need to be done. ICASF members as well as staff members are extremely optimistic and excited about the potential of building a new facility.

Life O'Riley: On February 22nd we were notified that the Life O'Riley (LOR) trailer park would be condemned and approximately 85 trailers would be red tagged. The shelter immediately went into emergency management mode and prepared for the worst. We anticipated numerous animals would be dropped off at the shelter or abandoned and left behind. We hoped for the best, but expected a disaster. The residents were advised they had 10 days to find alternate housing. Fortunately, a disaster was avoided and I truly believe it was because of the collaboration of a number of agencies. The Health Department took the lead along with the City of Lansing, Volunteers of America, Capital Area Humane Society (CAHS) and many many more. We attended three different community meetings and offered food and temporary sheltering assistance. We also offered people assistance with transporting their animal(s) to the shelter if they needed help.

CAHS offered free spay/neuter & free vaccination services for all LOR residents on Saturday, March 1st and approximately 40 people took advantage of the program. CAHS began to set live traps up for the community cats in the park. Eaton County offered their assistance if needed. When the day came that everyone had to be out, we were there offering assistance and looking for any animals that may have been left behind. We only found two cats at that time. We continued to search the park and managed to get a hold of a maintenance worker at LOR who allowed us to walk thru the trailers to see if any animal was left behind. Our main concern was cats, pocket pets, fish, and reptiles – animals that won't make noise when you knock on the door. Happily no animals were left behind. All in all we took in 18 owner surrendered animals (8 dogs and 10 cats. Six animals are currently in temporary shelters (5 cats and 1 snake). We picked up 2 stray dogs and 2 stray cats.

March 10th was the deadline for everyone to be out of the park. There were 134 people that were displaced. Under such tragic circumstances we were truly lucky that the situation was not worse. We continue to attend the debriefing meetings and follow what is happening at LOR. We want to be there to help if we are needed.

Trustees: We are currently receiving trustees daily from the Sheriff's Office. They are a big help in cleaning the shelter and helping staff with their duties. We have had some issues over the last year that jeopardized the trustee program. Most recently an employee lost her job after providing a trustee with contraband. This is considered a felony and the Sheriff's Office is pursuing charges. This is the second incident where an employee lost their position at the animal shelter because of their involvement with a trustee.

The Sheriff's Office suspended the trustee program after the last incident. The program did not resume again for a couple of weeks. The program only resumed once the Sheriff's Office and Animal Control agreed to changes in the trustee program. One of the changes was not to allow employees to have cell phones or personal belongings on their person while working with trustees. All personal items must be locked in their lockers. I have not written up the policy changes as of yet, however, I have verbally discussed this with the employees. Going forward I intend to include volunteers who have access/contact with trustees. They will have to leave their personal items in their purses and/or vehicles. The intent is to reduce the chance of a trustee getting a hold of contraband, mitigate a breach of security, ensure the continuation of the trustee program and reduce the likelihood of an employee or volunteer being charged with a felony.

The trustee program is extremely important to the day to day operations at the shelter. The trustees perform many duties that volunteers do not want to do as well as free up the kennel staff to attend to other needs at the shelter. If the trustee program is lost the shelter will suffer.

Staffing: Currently there are a few openings at the shelter. The position for the Director is posted along with a part time dispatcher and two full time animal control officers (ACO's).

Neighborhood Licensing and Vaccination Clinic (NLVP): The NLVP is held the first Friday of each month and is sponsored by the VIP Petcare Company who operates the vaccination clinic with a veterinarian and two of their staff members. They provide all the vaccines & microchips at no cost to the County. We have one staff member and volunteers at the event to sell dog licenses and provide information on all of our programs. We have been averaging 45-48 people in December, January, February and March. We expect the number to grow as the weather (if the weather!) improves. There has been enormous support for the NLP event.

Outreach Center: The outreach center served over 1,000 people in 2013. We also handed out between 25,000 & 35,000 pounds of food last year. The center, staffed by volunteers, is open three days a week and has a steady flow of customers. During the NLP events the center sees more visitors.

Humanitarian Awards: This fundraising event was held on March 13, 2014 at the Kellogg Center and we had a fantastic turnout. There were 161 paid attendees and the event was extraordinary. The photo booth was extremely popular and the videos were terrific. Donors gave generously and bidders bid high at both the live and silent auctions bringing in more than \$3,600. Numerous awards were given out with Barb Paul receiving the prestigious Beebe award and Jamie McAloon Lampman receiving the first ever life time achievement award.

Foster Homes & Animals: Currently we have 78 animals in 26 foster homes. Spring sprung early and we begun receiving kittens and pregnant moms in the middle of February.

Upcoming summer events:

Woofers Walk – MSU Campus May 17th

Adopt-a-thon – June 13th & 14th at Potters Park

Golf Outing – August 17th Timber Ridge

Thank you for allowing me the time to update you on some of the happenings at the shelter. I take seriously the fact that I have been entrusted as the Interim Director and as the Interim Director I want to assure you that I am here to keep the shelter running smoothly and keep the ship sailing upright. Jamie developed one of the best shelter programs in Michigan and I want to continue the mission of Ingham County Animal Control. I am a true believer in what this shelter stands for and I am proud of all the hard work the staff, volunteers and supporters do for the shelter.

I also want to let you know that I am available if you have any questions, comments or concerns. Please feel free to reach me at any of the following numbers:

517-242-8900 – cell

517-676-8375 – work

517-546-8235 – home

aburns@ingham.org – email

Thank you again for your time.

Agenda Item 3

To: Law & Courts Committee
From: Lance Langdon, 9-1-1
Date: March 27, 2014
Re: Resolution honoring 9-1-1 Staff for the 2014 Telecommunicator Week

In 1991 National Public Safety Telecommunicators Week was established by the United States Congress as a way to recognize the vital link emergency telecommunicators serve between the public and emergency responders. The Congressional Resolution reads as follows;

Whereas over one-half million dedicated men and women are engaged in the operation of emergency response systems for Federal, State, and local governmental entities throughout the United States;

Whereas these individuals are responsible for responding to the telephone calls of the general public for police, fire, and emergency medical assistance and for dispatching said assistance to help save the lives and property of our citizens;

Whereas such calls include not only police, fire, and emergency medical service calls but those governmental communications related to forestry and conservation operations, highway safety and maintenance activities, and all of the other operations which the modern governmental agency must conduct; and

Whereas America's public safety telecommunicators daily serve the public in countless ways without due recognition by the beneficiaries of their services;

Now, therefore, be it resolved by the Senate and House of Representatives of the United States of America in Congress assembled that the week beginning April 12, 1992, is designated as 'National Public Safety Telecommunicators Week', and the President is authorized and requested to issue a proclamation calling on the people of the United States to observe the week with appropriate ceremonies and activities.

Telecommunicator week 2014 is April 13th -19th. The 9-1-1 Administration will be recognizing the staff this week for their dedication and work being the vital link between the people that call 9-1-1 in their time of need and the dedicated members of our public safety agencies.

Since opening in 2012 with more than a full shift of empty positions, the Staff of the Ingham County Central Dispatch Center has worked above and beyond working many extra hours providing the exceptional service that the public and our public safety partners expect and deserve.

I would request that the Ingham County Board of Commissioners also recognize the dedication and work performed 365 days a year by this unique group of men and women with this resolution.

Introduced by the Law & Courts Committee of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

**RESOLUTION OF APPRECIATION TO THE INGHAM COUNTY
9-1-1 CENTRAL DISPATCH CENTER TELECOMMUNICATORS DURING
NATIONAL TELECOMMUNICATORS WEEK APRIL 13-19, 2014**

WHEREAS, the Ingham County Board of Commissioners has established a Consolidated 9-1-1 Emergency Dispatch Center that opened June 27, 2012; and

WHEREAS, Ingham County 9-1-1 Telecommunicators (9-1-1 Dispatchers & Supervisors) daily serve the citizens of Ingham County by answering their emergency calls for police, fire and emergency medical services and by dispatching the appropriate assistance as quickly as possible; and

WHEREAS, Ingham County 9-1-1 Telecommunicators are the first and most critical contact our citizens have with emergency services; and

WHEREAS, Ingham County 9-1-1 Telecommunicators are the single vital link for our police officers and firefighters by monitoring their activities and providing them information to ensure their safety; and

WHEREAS, Ingham County 9-1-1 Telecommunicators are professionals who work to improve the emergency response capabilities of these communications through their knowledge and experience; and

WHEREAS, Ingham County 9-1-1 Telecommunicators have contributed substantially to the apprehension of criminals, suppression of fires and treatment of the injured; and

WHEREAS, each Telecommunicator has exhibited compassion, understanding and professionalism during the performance of their job in the past year.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners declares the week of April 13-19, 2014 to be National Telecommunicators week in Ingham County, in honor of the Ingham County 9-1-1 Telecommunicators for their crucial role in the protection of life and property, for the Public Safety Agencies and the Citizens of Ingham County.

MEMORANDUM

March 28, 2014

TO: Finance and Liaison Committees
FROM: Teri Morton, Budget Director
RE: First Quarter 2014 Budget Adjustments and Contingency Fund Update

Enclosed please find the recommended adjustments to the Ingham County budget for the first quarter of fiscal year 2014. The total increase to the General Fund is \$1,161,004.

The quarterly budget amendment process as authorized by the Board of Commissioners is necessary to make adjustments to the adopted budget. Usually, adjustments are made as a result of updated revenue and expenditure projections, grant revenues, reappropriations, accounting and contractual changes, and general housekeeping issues.

The majority of adjustments this quarter are reappropriations of funds budgeted but not spent in 2013. Some of the larger projects carried over from the 2013 budget include \$100,000 for the new 9-1-1 phone system, \$96,425 for pavilion roof repair at the Potter Park Zoo, and two major imaging/scanning projects, \$191,953 for Probate Court and \$228,702 for Circuit Court. There is also \$85,000 carried over for roof replacement at Animal Control. Although Animal Control is planning on the construction of a new facility, the old building will likely be used as a county storage facility, so the roof will still need to be replaced. All of these capital budget carryover funds are reserved within the funds where the projects are budgeted.

The largest adjustment this quarter is the transfer of the Minimum Security Facility Fund (F103) budget into the General Fund. This merger was approved in 2013, but the 2014 budget also needs to be adjusted. This will transfer \$915,690 to the Sheriff's General Fund budget.

The use of fund balance in the general fund is increased \$221,448 to purchase Sheriff vehicles budgeted but not purchased in 2013 and to reappropriate funds for participation in the U.S. Geological Survey Enhanced Flood Warning System approved by Resolution 13-412, and for the remaining portion a Veterans Awareness grant approved by Resolution 13-416. Also reappropriated is the balance of funds approved by Resolution 13-438 for the one-time wage supplement. Some employees were not eligible for payment in 2013 because their collective bargaining agreements had not yet been ratified.

The Road Department budget will be increased \$825,000 by increasing the use of unrestricted fund balance for primary and local road maintenance. This is an annual adjustment done after analysis of the prior year's fund balance that will bring the road maintenance budget up to the amount that is traditionally spent. The Road Department budget is will also be increased by \$795,000 to recognize additional Motor Vehicle Highway Fund revenue from the State of Michigan.

This resolution will also amend the 2014 Approved Position List to increase a part-time position in Facilities to full-time and decrease a full-time position to part-time.

There are also some increases for replacement computer equipment where costs are recouped through chargebacks to user departments.

Also included is an update of contingency fund spending so far this year. The current contingency amount is \$313,953. If this resolution is passed as recommended, the contingency amount will be reduced to \$305,231. The attached document details how the Board has allocated the contingency funds throughout the year, beginning with a balance of \$350,000.

Should you require any additional information or have questions regarding this process, please don't hesitate to contact me.

Introduced by the Finance Committee of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

RESOLUTION AUTHORIZING ADJUSTMENTS TO THE 2014 INGHAM COUNTY BUDGET

WHEREAS, the Board of Commissioners adopted the 2014 Budget on October 22, 2013 and has authorized certain amendments since that time, and it is now necessary to make some adjustments as a result of updated revenue and expenditure projections, fund transfers, reappropriations, accounting and contractual changes, errors and omissions, and additional appropriation needs; and

WHEREAS, the Liaison Committees and the Finance Committee have reviewed the proposed budget adjustments prepared by the Controller’s staff and have made adjustments where necessary; and

WHEREAS, Public Act 621 of 1978 requires that local units of government maintain a balanced budget and periodically adjust the budget to reflect revised revenue and expenditure levels; and

WHEREAS, a vacancy within the Facilities Department has allowed for the evaluation of the department’s current staffing needs, and it has been determined that there is a need for additional administrative support.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners hereby directs the Controller to make the necessary transfers to adjust revenues and expenditures in the following funds, according to the attached schedules:

<u>FUND</u>	<u>DESCRIPTION</u>	<u>2014 BUDGET</u> <u>3/15/14</u>	<u>PROPOSED</u> <u>CHANGES</u>	<u>PROPOSED</u> <u>BUDGET</u>
101	General Fund	\$74,576,934	\$1,161,004	\$75,737,938
201	Road Department	21,236,316	1,620,000	22,856,316
208	Parks	1,803,733	0	1,803,733
211	9-1-1 Center	5,428,734	131,396	5,560,130
215	Friend of the Court	4,925,923	17,647	4,943,570
230	Hotel/Motel Tax	2,397,200	473	2,397,673
245	Public Improvements	1,066,178	326,679	1,392,857
258	Potter Park/Zoo	3,697,956	242,017	3,939,973
264	Juvenile Justice Millage	5,074,777	34,550	5,109,327
292	Family Division Child Care	12,727,085	0	12,727,085
561	Fair	1,093,220	473	1,093,693
631	Building Authority Operating	3,854,699	98,985	3,953,684
636	MIS	4,014,850	213,175	4,228,025
664	Mach. & Equip. Revolving	493,783	333,993	827,776

BE IT FURTHER RESOLVED, that the Facilities Department’s 2014 Approved Position List is amended to decrease a Maintenance Repair Person position (#233030) from full-time to part-time and to increase the Secretary/Facilities position (#233014) from part-time to full-time, at no additional cost.

GENERAL FUND REVENUES

	2014 Budget – <u>3/15/14</u>	Proposed <u>Changes</u>	2014 Proposed <u>Budget</u>
Tax Revenues			
County Property Tax	40,965,476		40,965,476
Property Tax Adjustments	(450,000)		(450,000)
Delinquent Real Property Tax	15,000		15,000
Unpaid Personal Property Tax	(10,000)		(10,000)
Industrial Facility Tax	350,000		350,000
Trailer Fee Tax	15,000		15,000
Intergovernmental Transfers			
State Revenue Sharing	4,867,967		4,867,967
Convention/Tourism Tax - Liquor	2,199,176		2,199,176
Court Equity Fund	1,485,000		1,485,000
Use of Fund Balance	3,253,997	221,448	3,475,445
Department Generated Revenue			
Animal Control	747,066		747,066
Circuit Court - Family Division	734,235		734,235
Circuit Court - Friend of the Court	462,000		462,000
Circuit Crt - General Trial	2,134,032		2,134,032
Controller	3,170		3,170
Cooperative Extension	2,500		2,500
County Clerk	631,110		631,110
District Court	2,702,571		2,702,571
Drain Commissioner/Drain Tax	352,058		352,058
Economic Development	52,184		52,184
Elections	65,550		65,550
Emergency Operations	115,582		115,582

Equalization /Tax Mapping	10,100		10,100
Facilities	182,180		182,180
Financial Services	48,052		48,052
Health Department	327,662		327,662
Human Resources	80,822		80,822
Probate Court	277,178		277,178
Prosecuting Attorney	577,701		577,701
Register of Deeds	2,036,729		2,036,729
Remonumentation Grant	85,000		85,000
Sheriff	5,453,295	939,556	6,392,851
Treasurer	4,377,465		4,377,465
Tri-County Regional Planning	62,976		62,976
Veteran Affairs	364,100		364,100
Total General Fund Revenues	74,576,934	1,161,004	75,737,938

GENERAL FUND EXPENDITURES

	2014 Budget - <u>4/1/14</u>	Proposed <u>Changes</u>	2014 Proposed <u>Budget</u>
Board of Commissioners	559,761		559,761
One-time Wage Supplement	0	83,950	83,950
Circuit Court - General Trial	8,028,832		8,028,832
District Court	2,848,814		2,848,814
Circuit Court - Friend of the Court	1,209,772		1,209,772
Jury Board	1,146		1,146
Probate Court	1,480,476		1,480,476
Circuit Court - Family Division	4,583,957		4,583,957
Jury Selection	101,191		101,191
Elections	360,915		360,915
Financial Services	707,874		707,874

County Attorney	416,352		416,352
County Clerk	615,681		615,681
Controller	811,056		811,056
Equalization/Tax Services	681,655		681,655
Human Resources	629,901		629,901
Prosecuting Attorney	6,035,375		6,035,375
Purchasing	207,307		207,307
Facilities	1,941,685		1,941,685
Register of Deeds	505,548		505,548
Remonumentation Grant	85,000		85,000
Treasurer	548,408		548,408
Drain Commissioner	907,336		907,336
Economic Development	122,031		122,031
Community Agencies	200,000		200,000
Ingham Conservation District	7,895		7,895
Equal Opportunity Committee	500		500
Women's Commission	500		500
Historical Commission	500		500
Tri-County Regional Planning	104,960	8,722	113,682
Jail Maintenance	217,750		217,750
Sheriff	18,277,702	1,056,341	19,334,043
Tri-County Metro Squad	25,000		25,000
Community Corrections	97,215		97,215
Animal Control	1,455,995		1,455,995
Homeland Sec./Emergency Ops.	239,002	10,000	249,003
Board of Public Works	300		300
Drain Tax at Large	432,000		432,000
Health Department	4,409,972		4,409,972

Community Health Centers	4,266,868		4,266,868
Jail Medical	1,893,587		1,893,587
Medical Examiner	336,155		336,155
Substance Abuse	1,103,903		1,103,903
Community Mental Health	1,751,631		1,751,631
Department of Human Services	1,774,863		1,774,863
Tri-County Aging	76,225		76,225
Veterans Affairs	488,841	10,713	499,554
Cooperative Extension	474,127		474,127
Library Legacy Costs	80,148		80,148
Parks and Recreation	1,445,577		1,445,577
Contingency Reserves	313,953	(8,722)	305,231
Legal Aid	20,000		20,000
2-1-1 Project	45,750		45,750
Community Coalition for Youth	27,000		27,000
Capital Improvements	1,618,941		1,618,941
Total General Fund Expenditures	74,576,934	1,161,004	75,737,938

General Fund Revenues

Sheriff	Increase insurance proceeds revenue \$20,366 to replace damaged Sheriff vehicle. Increase jail bed rental \$915,690 due to merger of Minimum Security Facility Fund into Sheriff General Fund budget. Increase federal revenue from U.S. Marshals Service \$3,500 for overtime reimbursement for participation with the Michigan State Police Fugitive Task Force.
Use of Fund Balance	Reappropriate funds for the following items: \$10,713 in remaining funds for Veterans Awareness grant authorized by Resolution 13-416, \$10,000 to participate in the U.S. Geological Survey Enhanced Flood Warning System authorized by Resolution 13-412, \$83,950 in remaining funds for one-time wage supplement as authorized by Resolution 13-438, and \$116,785 for Sheriff vehicles budgeted but not purchased in 2013.

General Fund Expenditures

One-time Wage Supplement	Reappropriate \$83,950 in remaining funds for one-time wage supplement as authorized by Resolution 13-438. Some collective bargaining agreements were not ratified in 2013, delaying payment until 2014.
Drain Office	Transfer \$10,160 from personnel services to contractual services/services fees to pay for contract accountant position while permanent position was vacant.
Stormwater Management	Increase budget \$8,722 for 2013 and 2014 general fund membership payments to Greater Lansing Regional Committee (GLRC) for Stormwater Management per Resolution 14-013.
Sheriff	Reappropriate \$116,785 for vehicles budgeted but not purchased in 2013. Increase budget \$20,366 to replace damaged Sheriff vehicle, to be reimbursed from insurance proceeds. Transfer Minimum Security Facility Fund budget into Sheriff General Fund budget. Minimum Security Facility Fund was merged into the General Fund in 2013. \$915,690 in expenses will be transferred to the General Fund. Increase overtime budget \$3,500 for participation with the Michigan State Police Fugitive Task Force, to be reimbursed by federal revenue from U.S. Marshals Service.
Homeland Scrty/Em. Ops.	Reappropriate \$10,000 to participate in the U.S. Geological Survey Enhanced Flood Warning System authorized by Resolution 13-412. (Contract was not finalized in 2013.)
Veterans Affairs	Reappropriate \$10,713 in remaining funds for Veterans Awareness grant authorized by Resolution 13-416.
Contingency	Decrease contingency account \$8,722 for 2013 and 2014 general fund membership payments to GLRC for Stormwater Management.

Non-General Fund Adjustments

Road Department (F201)	Increase use of unrestricted fund balance (\$825,000) to be used for road equipment (\$70,000) and asphalt and tack (\$755,000). This adjustment will bring the road maintenance budget up to the amount that is traditionally spent. This is an annual adjustment that is done once the prior year's final fund balance has been analyzed. Increase Motor Vehicle Highway Fund revenue (\$795,000) to recognize new revenue from the State of Michigan. Increase asphalt and tack by same amount.
Parks (F208)	Transfer funds for Jail Alternative Sentencing Program (JASP) from Parks temporary salaries line item to Friend of the Court to allow funds to be matched by Cooperative Reimbursement grant. (\$6,000)

911 Center (F211)	Reappropriate funds for new phone system authorized by Resolution 13-419 (\$100,000) and microwave project authorized by Resolution 13-192 (\$31,396).
Friend of the Court (F215)	Transfer funds for Jail Alternative Sentencing Program (JASP) from Parks temporary salaries line items (\$6,000) to Friend of the Court to allow funds to be matched by Cooperative Reimbursement grant (\$11,647) for a total JASP budget of \$17,647.
Hotel/Motel (F230)	Reappropriate and transfer remaining funds for Fair computer upgrades per the 2013 capital budget (\$473).
Public Improvements (F245)	Reappropriate funds for the following capital improvement projects: District Court power transfer switch (\$20,500), replace concrete in Lansing and Mason (\$15,000), Animal Control roof replacement (\$85,000), Sheriff roof replacement (\$32,715) and Mason Courthouse mold redemption (\$28,500) per 2012 capital budget, ADA Compliant Doors (\$12,000), replace Jail cooling tower (\$77,399), kennel doors and frames at Animal Control (\$13,322) per 2013 capital budget, and building assessment for a new Animal Shelter (\$42,243) approved by Resolution 13-403.
Potter Park/Zoo (F258)	Reappropriate funds for the following capital projects not completed in previous years: garden program (\$4,284) approved in 2010 capital budget, admissions system (\$30,000) and security cameras/wireless internet (\$25,000) approved in 2011 capital budget, zoo and park graphics (\$10,000), zoo and park landscaping (\$8,753), pavilion #2 roof repair (\$96,425), and moose & bison exhibit (\$25,518) approved in 2012 capital budget, and glass block birdhouse (\$2,680), replace bongo door (\$8,000), tiger training chute (\$2,000), storage building holding cages (\$6,000), raven exhibit (\$10,000) fencing between yak and clinic (\$1,800) and fencing exhibit upgrade (\$11,557) approved in 2013 capital budget.
Juv. Justice Millage (F264)	Reappropriate funds for the following projects at the Ingham County Family Center; tuckpointing (\$28,198) per the 2012 capital budget, and door replacement (\$4,752) and gym drinking fountain (\$1,600) per the 2013 capital budget.
Fam.Div. Child Care (F292)	Transfer funds from contractual services to pay for Family Division's portion of Americorps position assigned to the Ingham County Family Center (\$7,916).
Fair (F561)	Reappropriate remaining funds for computer upgrades per the 2013 capital budget (\$473). Funds will be transferred from hotel/motel fund balance.
Bldg Authority Operating (F631)	Reappropriate funds for the following capital improvement projects at the Human Services Building: signage (\$10,725) per the 2009 capital budget, garage tuckpointing (\$14,804) and parking lot replacement (\$61,056) per the 2012 capital budget, and vestibule heaters (\$8,100) per the 2013 capital budget. Reappropriate funds for a metal detector at the Veterans Memorial Courthouse/Grady Porter Building per the 2012 capital budget (\$4,300).

MIS
(F636)

Reappropriate remaining funds for the following projects: Probate Court scanning project (\$191,953) approved by Resolution 11-120, Prosecuting Attorney imaging project (\$10,554) approved in 2012 capital budget and Clerk imaging project (\$10,668) approved by Resolution 13-199.

Mach./Equip. Revolving
(F664)

Increase CIP upgrade funds to purchase the following replacement equipment: one PC and monitor for Facilities (\$1,189), one PC and monitor for Community Corrections (\$853), two PCs and monitors for Financial Services (\$1,710), one PC and monitor for Animal Control (\$873), and a copier (\$742) and 2 printers (\$1,261) at Probate Court. Reappropriate funds for the following projects: Circuit Court imaging/scanning project (\$228,702), backscanning for Circuit Court (\$50,000), video surveillance for District Court (\$4,200), and Sheriff in-car camera project (\$16,500) per 2012 capital budget, phones and headsets for Parks (\$4,184), Sheriff training rifles (\$325), video surveillance for District Court (\$15,400), and portable recording equipment for Circuit Court (\$7,266) per 2013 capital budget. Increase budget for Drain Office copier (\$681) and Family Division van security screen (\$107). (Costs were more than budgeted.)

2014 CONTINGENCY

Adopted Contingency Amount	\$350,000
R14-039: District Court Enforcement/Court Officer Pilot Project	(25,407)
R14-135: Probate Court Temporary Employee	(10,640)
Proposed 1 st Quarter Adjustment	(8,722)
Proposed Contingency Amount	\$305,231