

CHAIRPERSON
KARA HOPE

VICE-CHAIRPERSON
SARAH ANTHONY

VICE-CHAIRPERSON PRO-TEM
RANDY MAIVILLE

LAW AND COURTS COMMITTEE
BRYAN CRENSHAW, CHAIR
VICTOR CELENTINO
PENELOPE TSERNOGLOU
SARAH ANTHONY
TERI BANAS
RANDY SCHAFFER
RANDY MAIVILLE

INGHAM COUNTY BOARD OF COMMISSIONERS

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

THE LAW AND COURTS COMMITTEE WILL MEET ON THURSDAY, MARCH 31, 2016 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 10, 2016](#) Minutes

Additions to the Agenda

Limited Public Comment

1. Animal Control
 - a. Resolution to [Cancel the "On Call"](#) Letter of Understanding with the United Auto Workers
 - b. Resolution to [Adopt the "On Call"](#) Letter of Understanding with Capital City Labor Program
 - c. Resolution to Create [Two Lead Worker](#) Positions

2. Sheriff's Office
 - a. Resolution Authorizing Participation with the Meridian Township Police Department [Highway Safety Grant](#)
 - b. Resolution Authorizing Participation with the Meridian Township Police Department [Youth Alcohol Enforcement Grant](#)
 - c. Presentation: Overview of the Ingham County Jail Operations

3. Controller's Office
 - a. First Quarter 2016 Budget Adjustments and [Contingency Fund Update](#)
 - b. Resolution Authorizing [Adjustments](#) to the 2016 Ingham County Budget

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 10, 2016
Draft Minutes

Members Present: Anthony (Arrived at 6:02 p.m. and Departed at 7:18 p.m.), Celentino, Banas, Maiville, Schafer, and Tsernoglou

Members Absent: Crenshaw

Others Present: John Neilsen, William Davidson II, Mo Winslow, Scott LeRoy, Shauna Dunnings, Henry Rojas, and Others.

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

Approval of the February 11, 2016 Minutes

MOVED BY COMM. SCHAFER, SUPPORTED BY COMM. MAIVILLE, TO APPROVE THE MINUTES OF THE FEBRUARY 11, 2016 LAW & COURTS COMMITTEE MEETING.

THE MOTION CARRIED UNANIMOUSLY. Absent: Commissioner Crenshaw.

Additions to the Agenda

None.

Limited Public Comment

None.

MOVED BY COMM. SCHAFER, SUPPORTED BY COMM. TSERNOGLOU, TO APPROVE A CONSENT AGENDA CONSISTING OF THE FOLLOWING ACTION ITEMS:

1. 55th District Court - Resolution Approving the Appointment of James B. Pahl Attorney Magistrate of the 55th District Court
2. Sheriff's Office
 - a. Resolution to Allow the Ingham County Sheriff's Office to Enter into a 2016 Contract with Advanced Public Safety Company for the Sheriff's Office and 55th District Court Electronic Ticket Writing Annual Maintenance Fees
 - b. Resolution to Enter into a Contract with Tritech Software Systems to Purchase an Evidence Room Barcoding System
 - c. Resolution to Allow the Ingham County Sheriff's Office to Accept from the Holt VFW Organization 100 Child ID Kits to Use in the Delhi Office Community Policing Program

THE MOTION CARRIED UNANIMOUSLY. Absent: Commissioner Crenshaw.

Commissioner Anthony arrived at 6:02 p.m.

THE MOTION TO APPROVE THE ITEMS ON THE CONSENT AGENDA CARRIED UNANIMOUSLY. Absent: Commissioner Crenshaw.

MOVED BY COMM. SCHAFFER, SUPPORTED BY COMM. MAIVILLE, TO SUSPEND THE RULES AND ALLOW COMM. ANTHONY TO VOTE ON THE CONSENT AGENDA ITEMS FOR WHICH SHE WAS ABSENT.

THE MOTION CARRIED UNANIMOUSLY. Absent: Commissioner Crenshaw.

Commissioner Anthony voted in favor of the items on the consent agenda.

3. Circuit Court/Family Division
 - a. 2015 4th Quarter Report
 - b. Overview of Programs Funded by the Juvenile Justice Millage - Fiscal Year 2016

Ms. Winslow, 30th District Circuit Court- Family Division, presented the 2015 4th Quarter Report.

Commissioner Banas asked if the First Step Program was limited to elementary school kids.

Ms. Winslow answered yes, but there were different specialty courts for different age groups.

Commissioner Banas asked if there was data collected to show the success of specialty courts for younger age groups.

Ms. Winslow stated that she could look into it.

Commissioner Schaffer asked for clarification on the dates for some data.

Ms. Winslow answered that it was data from the first quarterly report.

Commissioner Banas asked what positives came out of residential placement.

Ms. Winslow answered that they were very selective for their residential placement. She stated that they tried to match the treatment needs with the juvenile.

Vice-Chairperson Celentino asked what determined the average length of stay.

Ms. Winslow stated that it was based on the intensity of the crime.

Scott LeRoy, 30th District Circuit Court- Family Division, stated that some individuals stayed for several months while others stayed for a single night.

Vice-Chairperson Celentino asked if the programs had helped bring the crowding down.

Mr. LeRoy answered that they helped.

Commissioner Schafer asked how important an enlarged facility would be.

Ms. Winslow answered that if the legislation passed, she would not know how the facility would handle it.

Commissioner Banas asked that staff examine how the County would deal with the increased number of juveniles. She suggested encouraging the state legislature to apply the money that would have been spent on the juveniles in the state corrections to the County.

Vice-Chairperson Celentino suggested that the discussion be brought up with Chairperson Crenshaw.

- c. Professor William Davidson II, PhD: Presentation on the Juvenile Justice Millage and the Impact on Ingham County Juvenile Justice Programing

William Davidson II, Professor of Psychology at MSU, gave a presentation on the Juvenile Justice Millage and the Impact on the Ingham County Juvenile Justice Programing.

Commissioner Schafer asked how Mr. Davidson defined “minority.”

Dr. Davidson answered non-white.

Commissioner Anthony asked if there were other groups focused on prevention, and if there were not any, if they could be funded with millage dollars.

There was a discussion regarding prevention programs throughout Ingham County.

Vice-Chairperson Celentino answered that Restorative Justice was a prevention program and that they were funded out of the millage.

Commissioner Banas stated that home visiting programs were great prevention programs, and that the County did not have enough of them.

Vice-Chairperson Celentino expressed appreciation for the work staff had put in to reduce recidivism rates in the County.

Commissioner Schafer stated that the millage used to fund conflict mediation.

Commissioner Banas asked how the program could be made stronger or better.

Commissioner Anthony departed at 7:18 p.m.

Dr. Davidson answered that there was still a ways to go for directing resources to match the needs of the juveniles. He stated that a lot of the kids needed their free time occupied by pro-social activities and that the number of slots for pro-social activities did not equal the amount of kids.

Commissioner Schafer stated that he would be interested in seeing how much money was saved by reducing the recidivism rate.

Dr. Davidson stated that estimates could be made, but it was difficult.

4. Board Referral - Letter from the Michigan Department of Health and Human Services Regarding a 50% Reimbursement for Child Care Fund Expenditures

Vice-Chairperson Celentino accepted the letter and placed it on file.

Announcements

None.

Public Comment

None.

Adjournment

The meeting was adjourned at 7:23 p.m.

MARCH 31, 2016 LAW & COURTS AGENDA STAFF REVIEW SUMMARY

RESOLUTION ACTION ITEMS AND PRESENTATIONS:

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

1a. Animal Control - Resolution to Cancel the “On Call” Letter of Understanding with the United Auto Workers

This resolution authorizes dissolution of the current Letter of Understanding (LOU) with Animal Control UAW employees to carry an “on call” phone for the purposes of authorizing foster volunteers to take foster animals to private veterinarians in the event of a medical emergency when ICAC staff is not available to treat the animal and to respond to after-hours alarms at the shelter.

The ICAC UAW employees initiated this change from current practice. Management then talked to CCLP employees, the majority of whom were willing to take on this responsibility as long as there is the ability to opt out. CCLP leadership agrees that having their members staff the on call phone would be appropriate and indicated they are willing to enter into an LOU on this subject with the same terms as to the UAW’s agreement.

1b. Animal Control - Resolution to Adopt the “On Call” Letter of Understanding with Capital City Labor Program

This resolution authorizes a new Letter of Understanding (LOU) with Animal Control CCLP employees to carry an “on call” phone for the purposes of authorizing foster volunteers to take foster animals to private veterinarians in the event of a medical emergency when ICAC staff is not available to treat the animal and to respond to after-hours alarms at the shelter. The terms are identical to the UAW LOU and funds are contained within the current budget. Animal Control employees on Standby/On-Call for each week shall be paid for Standby/On-Call time at the rate of \$20.00 for each weekday and \$25.00 for each weekend day, for a maximum weekly total of \$150.00. Employees on the Standby/On-Call lists shall also be entitled to a minimum of 3 hours pay, if called in to work. This shall be in addition to Standby/On-Call pay.

1c. Animal Control - Resolution to Create Two Lead Worker Positions

This resolution authorizes a reorganization within the Animal Control Department which creates two lead worker positions for the animal care and ACO groups. This proposed reorganization originated as a recommendation from the National Animal Care and Control Association (NACCA) in their 2015 study of ICAC operations. It was noted of the three functional divisions at the Department, clerical staff, animal care and animal control officers (ACO) only the clerical staff had a lead worker. ICAC management agrees with this recommendation and is now proposing this reorganization as presented.

With assistance from the County HR Department, ICAC has created job descriptions for a lead worker in the animal care division and a lead ACO. These positions were reviewed by and discussed with relevant ICAC staff and leadership of the Capital City Labor Program. Staff and the CCLP agree with ICAC management regarding proposed scope of work and corresponding increase in wages for each lead position. The lead worker in the animal care division is to be paid a stipend of \$3,200 annually in addition to regular wages and a lead ACO position to be paid a stipend of \$3,700 annually in addition to regular wages. For the remainder of 2016, a budget adjustment, if necessary, would be done through a future county-wide quarterly adjustment. (see attached communications and attachments)

2a. Sheriff's Office - Resolution Authorizing Participation with the Meridian Township Police Department Highway Safety Grant

This resolution authorizes the Ingham County Sheriff's Office to participate with the Meridian Township Police Department in the Traffic Enforcement grant for an amount up to \$63,992.00 for the time period of October 1, 2015 through September 30, 2016. This is a long time grant that Ingham County has participated in whereby increased traffic enforcement patrols are conducted to decrease the number of drunk driving violations and seatbelt violations within Ingham County. Meridian Township is serving as the fiduciary again this year. The County will be reimbursed up to \$63,992.00 in overtime costs through this grant and the budget will be increased accordingly. (see attached memo for details)

2b. Sheriff's Office - Resolution Authorizing Participation with the Meridian Township Police Department Youth Alcohol Enforcement Grant

This resolution authorizes the Ingham County Sheriff's Office to participate with the Meridian Township Police Department in the Youth Alcohol Enforcement grant for an amount up to \$24,999.00 for the time period of October 1, 2015 through September 30, 2016. This grant is to increase law enforcement action to decrease consumption of alcohol by minors and to increase compliance with Ingham County's liquor licensees by conducting compliance checks at licensed establishments throughout Ingham County. Meridian Township is serving as the fiduciary agent for this grant. The County will be reimbursed up to \$24,999.00 in overtime costs through this grant and the budget will be increased accordingly. (see attached memo for details)

2c. Sheriff's Office - Presentation: Overview of the Ingham County Jail Operations

This will be a presentation by the Ingham County Sheriff's Office to give the Committee an overview of operations at the Ingham County Jail.

3a. Controller's Office - First Quarter 2016 Budget Adjustments and Contingency Fund Update

There is no use of Contingency funds in the first quarter.

3b. Controller's Office - Resolution Authorizing Adjustments to the 2016 Ingham County Budget

This resolution would authorize the recommended adjustments to the Ingham County budget for the first quarter of fiscal year 2016. The total increase to the General Fund is \$169,669. (see attached memo for details)

Agenda Item 1a

TO: Finance Committees
Law & Courts Committee
County Services Committee

FROM: John Dinon, Director Animal Control

DATE: 22 March 2016

CC: John Neilsen, Chief Deputy Controller

RE: Cancellation of the on call LOU with the UAW

The Ingham County Animal Control Department (ICAC) has a Letter of Understanding (LOU) with our UAW employees to carry an “on call” phone for the purposes of authorizing foster volunteers to take foster animals to private veterinarians in the event of a medical emergency when ICAC staff is not available to treat the animal and to respond to after-hours alarms at the shelter.

The ICAC UAW employees approached management asking to no longer have this responsibility and suggesting it would be better handled by Capital City Labor Program (CCLP) staff (animal care staff and Animal Control Officers). The UAW staffers were unanimous in their wish to no longer carry the on call phone. Management talked to CCLP employees, the majority of whom were willing to take on this responsibility as long as there is the ability to opt out. CCLP leadership agrees that having their members staff the on call phone would be appropriate and indicated they are willing to enter into an LOU on this subject with the same terms as the UAW’s agreement.

The cost of the stipend for staffing the on call phone (\$7,800/year plus call-ins) is in the current budget and will be the same for CCLP staff as it was for UAW staff. That is, this change in who staffs the on call phone is budget neutral.

The CCLP LOU will be handled through a separate resolution.

I thank you for your consideration regarding this matter.

Introduced by the Law & Courts, County Services and Finance Committees of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

RESOLUTION TO CANCEL THE “ON CALL” LETTER OF UNDERSTANDING WITH THE UNITED AUTO WORKERS

WHEREAS, the Ingham County Animal Control Department’s UAW employees have a Letter of Understanding under which they staffed an after-hours on call phone; and

WHEREAS, ICAC’s UAW employees are unanimous in their desire to no longer perform the duties specified in the LOU; and

WHEREAS, ICAC employees under the Capital City Labor Program (CCLP) are willing to take on this responsibility; and

WHEREAS, current funding for the responsibilities covered in the Letter of Understanding will not change.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners approves the attached Letter of Understanding with the UAW to cancel the previous LOU which specified terms under which UAW members would staff the ICAC on call phone.

BE IT FURTHER RESOLVED, the Ingham County Board of Commissioners authorizes the Board Chairperson to sign any necessary contract documents which are consistent with this resolution and approved as to form by the County Attorney.

**LETTER OF UNDERSTANDING BETWEEN
COUNTY OF INGHAM (Employer)
And
UNITED AUTO WORKERS (Union) and its
TECHNICAL, OFFICE, PARAPROFESSIONAL and SERVICE (TOPS) EMPLOYEE
UNIT**

WHEREAS, the Employer and the Union have entered a collective bargaining agreement extending through December 31, 2017 (the “CBA”); and

WHEREAS, as part of the CBA, the parties continued a Letter of Understanding concerning Standby/On-Call lists for all non-probationary, full-time employees within the Office Coordinator, Redemption Clerk/Dispatcher, and Volunteer Assistant classifications in the Animal Control Department that had been in place since approximately 2014 (the “LOU”); and

WHEREAS, the Union and the Employer have been advised that the LOU is no longer needed; and

WHEREAS, the parties mutually agree to terminate the LOU.

NOW, THEREFORE, IT IS HEREBY AGREED between the parties as follows:

1. The LOU concerning the Standby/On-Call for all non-probationary, full-time employees within the Office Coordinator, Redemption Clerk/Dispatcher, and Volunteer Assistant classifications in the Animal Control Department is hereby terminated and no longer in effect.
2. The balance of the CBA will remain in full force and effect for the duration of the CBA’s term.

IT IS FURTHER AGREED THAT this Letter of Understanding shall be unique to this case and neither the Employers nor Unions waive any rights as to other future cases. It is expressly understood that this agreement shall be without precedent or prejudice for any future circumstance.

COUNTY OF INGHAM

UNITED AUTO WORKERS

Kara Hope, Chairperson Date
Ingham County Board of Commissioners

Sally Auer, UAW Chairperson Date

APPROVED AS TO FORM
COHL, STOKER & TOSKEY, P.C.

Mattis D. Nordfjord, Esq.

Agenda Item 1b

TO: Finance Committee
Law & Courts Committee
County Services Committee

FROM: John Dinon, Director Animal Control

DATE: 22 March 2016

CC: John Neilsen, Chief Deputy Controller

RE: Creation of an “on call” LOU with the Capital City Labor Program

The Ingham County Animal Control Department (ICAC) had a Letter of Understanding (LOU) with our UAW employees to carry an “on call” phone for the purposes of authorizing foster volunteers to take foster animals to private veterinarians in the event of a medical emergency when ICAC staff is not available to treat the animal and to respond to after-hours alarms at the shelter.

The ICAC UAW employees approached management asking to no longer have this responsibility and suggesting it would be better handled by CCLP staff (animal care staff and Animal Control Officers). The UAW staffers were unanimous in their wish to no longer staff the on call phone. Management talked to CCLP staff, the majority of whom are willing to take on this responsibility as long as there is the ability to opt out. CCLP leadership agrees that having their members staff the on call phone would be appropriate and indicated they are willing to enter into an LOU on this subject with the same terms as the UAW’s agreement.

The cost for staffing the on call phone (\$7,800/year plus call-ins) will be the same for CCLP staff as it was for UAW staff and is in the current budget. That is, the change in who staffs the on call phone is budget neutral.

Cancellation of the LOU with the UAW is covered under a separate resolution.

I thank you for your consideration regarding this matter.

Introduced by the Law & Courts, County Services and Finance Committees of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

**RESOLUTION TO ADOPT THE “ON CALL” LETTER OF UNDERSTANDING WITH
CAPITAL CITY LABOR PROGRAM**

WHEREAS, the Ingham County Animal Control Department has need for employees to carry and answer an on call phone for the purpose of assisting foster volunteers with certain medical emergencies with their foster animals and to respond to after-hours alarms; and

WHEREAS, ICAC’s UAW employees are unanimous in their desire to no longer perform these duties; and

WHEREAS, ICAC’s Capital City Labor Program (CCLP) employees (animal care and ACO staff) are willing to take on this responsibility; and

WHEREAS, current funding for the responsibilities covered in the Letter of Understanding will not change.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners approves the attached Letter of Understanding with the CCLP specifying terms under which CCLP members would staff the ICAC on call phone.

BE IT FURTHER RESOLVED, the Ingham County Board of Commissioners authorizes the Board Chairperson to sign any necessary contract documents which are consistent with this resolution and approved as to form by the County Attorney.

**LETTER OF UNDERSTANDING BETWEEN
COUNTY OF INGHAM (Employer)
AND
CAPITOL CITY LABOR PROGRAM, INC.
Animal Control Unit (Union)**

Standby/On-Call: Animal Control Employees

WHEREAS, the COUNTY OF INGHAM, a municipal body corporate of the State of Michigan (the "Employer") and the CAPITOL CITY LABOR PROGRAM, INC. (the "Union") have agreed to a collective bargaining agreement for the Animal Control employees bargaining unit from January 1, 2016, through December 31, 2017 (the "CBA"); and

WHEREAS, the Employer and the Union wish to enter this Letter of Understanding to supplement the CBA regarding on-call time for Employees in Animal Control only (the "LOU").

NOW, THEREFORE, IT IS HEREBY AGREED by the Parties as follows:

1. Standby/On-Call list will be established annually for all non-probationary, full-time employees within the Animal Control Officer, Veterinary Technician and Animal Shelter Operator classifications. Employees within these classifications will sign up for such lists annually, provided however, the list must have 1 employee sign up in each Standby/On-Call slot. If no employees sign up for the Standby/On-Call slots, an additional employee will be added by the Employer based on the employee from the eligible classification with the least amount of overtime worked so that there is at least 1 employee in each Standby/On-Call slot.

2. The Standby/On-Call list will be arranged by seniority, beginning with the person with the highest seniority in the first position on the list and descending from there. Employees on the Standby/On-Call list will select a week for Standby/On-Call assignment from the initial weeks available. Thereafter, Standby/On-Call assignments will rotate by week for Standby/On-Call duty, with the order initially selected repeating itself. However, by mutual agreement of the employees involved and with the Director's approval, the employees may exchange their Standby/On-Call day(s) with another employee from the list

3. Each Standby/On-Call week assignment will run for 7 consecutive days.

4. In the event that an employee assigned to Standby/On-Call has called into work sick, then the Employer shall attempt to fill that Standby/On-Call assignment from volunteers. If the assignment remains unfilled, the least senior eligible employee on the list will be assigned the Standby/On-Call. In the event that an employee assigned to Standby/On-Call is anticipated to be off work for a pay period or more, or if an employee on the list leaves County employment, the Employer will first seek volunteers to fill that employee's Standby/On-Call assignments from those eligible employees. If the assignments remain unfilled, eligible employees will be assigned to the Standby/On-Call assignments on a rotating basis.

5. Employees who are on Standby/On-Call shall carry a cell phone or other communication device issued by the Employer, shall remain within its range, and be able to return to the Animal Control Shelter within 1 hour after being called in to work.

6. Employees shall have the option to opt out of serving on Standby/On-Call and shall sign a notice stating they are choosing to do so.

7. The Standby/On-Call employee is only required to answer the cell phone during the hours that the Animal Control Shelter is closed.

8. Animal Control employees on Standby/On-Call for each week shall be paid for Standby/On-Call time at the rate of \$20.00 for each weekday and \$25.00 for each weekend day, for a maximum weekly total of \$150.00.

9. Employees on the Standby/On-Call lists shall also be entitled to a minimum of 3 hours pay, if called in to work. This shall be in addition to Standby/On-Call pay.

10. All the other terms and condition specified in the CBA shall remain in full force and effect.

11. This LOU shall be reviewed by both parties on, at least, an annual basis to ensure that it meets the needs of both parties. Any modification of this LOU must be in writing and signed by the parties hereto.

IT IS FURTHER AGREED THAT this LOU shall be unique to this case and neither the Employer nor Union waive any rights as to other future cases. It is expressly understood that this agreement shall be without precedent or prejudice for any future circumstance.

COUNTY OF INGHAM

CAPITOL CITY LABOR PROGRAM, INC.

Kara Hope, Chairperson
Board of Commissioners
Date: _____

John Good, Union Unit President
Date: _____

John Dinon, Animal Control Director
Date: _____

Tom Krug, Executive Director
Date: _____

APPROVED AS TO FORM FOR
COUNTY OF INGHAM:
COHL, STOKER & TOSKEY, P.C.

Steven T. Lett, CCLP, Inc. Attorney
Date: _____

Mattis D. Nordfjord, Esq.

Agenda Item 1c

TO: Finance Committee
Law & Courts Committee
County Services Committee

FROM: John Dinon, Director Animal Control

DATE: 22 March 2016

CC: John Neilsen, Chief Deputy Controller

RE: Creation of Lead Worker positions in the animal care and animal control officer divisions

The Ingham County Animal Control Department (ICAC) has three functional divisions – clerical staff, animal care and animal control officers (ACO). Neither the animal care nor ACO groups currently have a lead worker.

A reorganization which creates lead worker positions for the animal care and ACO groups was recommended by the National Animal Care and Control Association (NACCA) in their 2015 study of ICAC operations. ICAC management feels that the department will run more effectively if there were lead workers in these functional divisions.

With assistance from the County HR Department, ICAC has created job descriptions for a lead worker in the animal care division and a lead ACO. These positions were reviewed by and discussed with relevant ICAC staff and leadership of the Capital City Labor Program. Staff and the CCLP agree with ICAC management regarding proposed scope of work and corresponding increase in wages for each lead position.

The proposed stipend for the lead animal care worker is \$3,200/year which will result in a cost to the County of \$5,450/year. Assuming a May 1 effective date for the lead position, 2016 budget impact will be \$3,634.

The proposed stipend for the lead ACO is \$3,700/year which will result in a cost to the County of \$6,303/year. Assuming a May 1 effective date for the lead position, 2016 budget impact will be \$4,202.

The County Budget Director recommends that necessary adjustment be made in a county-wide quarterly adjustment and funded from salary attrition in 2016. Costs of lead positions will need to be built into the budget beginning in 2017.

I thank you for your consideration regarding this matter.

Agenda Item 1c

TO: John Dinon, Director Animal Control
FROM: Joan Clous, Human Resources Specialist
DATE: 3/14/16
RE: Support for Creation and Reorganization – Lead Animal Control Officer and Animal Care Unit Lead Worker

Per your request, Human Resources has reviewed the request to create two lead worker positions within the Animal Control Department, a Lead Animal Control Officer and Animal Care Unit Lead Worker

After analysis, the classification has a community of interest with the Capital City Labor Program (CCLP) and will be compensated by an annual stipend of \$3,200 for the Animal Care Unit Lead Worker and \$3,700 for the Lead Animal Control Officer. The CCLP has been notified. They support the creation of these positions and the annual stipends.

Please use this memo as acknowledgement of Human Resources' participation and analysis of your proposed creation and reorganization. You are now ready to complete the final steps in the process: contact Budgeting, write a memo of explanation and prepare a resolution for Board approval.

If I can be of further assistance, please email or call me 887-4374.

From: Tom Krug [<mailto:tkrug@cclp.us>]
Sent: Monday, March 14, 2016 1:20 PM
To: Clous, Joan
Subject: Re: Animal Control Lead Positions

that is correct

On Mon, Mar 14, 2016 at 10:12 AM, Clous, Joan <JClous@ingham.org> wrote:

Tom, It is my understanding that an agreement was reached on Friday, March 11, 2016 for an annual stipend of \$3,200 for the Animal Care Division Unit Lead Worker and an annual stipend of \$3,700 for the Lead Animal Control Officer to run for the duration of the current collective bargaining unit contract.

Joan Clous, Human Resources Specialist

2016 PERSONNEL COST PROJECTION
 LEAD POSITION PROPOSALS - ANIMAL CONTROL

Animal Control Officer		Animal Care Specialist	
	Stipend		Stipend
Wages	<u>\$3,700</u>	Wages	<u>\$3,200</u>
Unemployment	19	Unemployment	16
FICA	283	FICA	245
Health	0	Health	0
Current Retiree Hlth	0	Current Retiree Hlth	0
Future Retiree Hlth	167	Future Retiree Hlth	144
Dental	0	Dental	0
Vision	0	Vision	0
Life	0	Life	0
Disability	5	Disability	4
Retirement	2,122	Retirement	1,835
Workers Comp	7	Workers Comp	6
CARES	0	CARES	0
Total	<u>\$6,303</u>	Total	<u>\$5,450</u>
May 1 effective date	<u>\$4,202</u>	May 1 effecitve date	<u>\$3,634</u>
June 1 effective date	<u>\$3,677</u>	June 1 effecitve date	<u>\$3,179</u>

Budget Director recommends that necessary adjustment be made in a county-wide quarterly adjustment and funded from salary attrition in 2016. Costs of lead positions will need to be built into the budget beginning in 2017.

**INGHAM COUNTY
JOB DESCRIPTION**

DIVISION LEAD WORKER – ANIMAL CARE UNIT

General Summary: Works under general direction of the Veterinarian, Animal Control Director or the Deputy Director. As the Division Lead Worker directs the activities of the animal care unit staff providing them with advice and assistance as needed, and is responsible to assure their proper and timely performance of assigned duties. Performs duties of animal care unit staff as required.

Essential Functions:

1. Serves as Division Lead Worker for the Animal Care Unit of Animal Control directing work and assisting animal care unit employees when required.
2. Ensures adequate staffing for all shifts, including coverage for unscheduled absences. Assigns work areas to animal care unit employees on a daily basis, briefs them on events of previous shifts or special assignments.
3. Maintains inventories of cleaning supplies, medical supplies and medicines.
4. Provides for or oversees the necessary training and guidance of new animal care personnel; makes necessary recommendations for corrections to supervisors.
5. Ensures Animal Care Staff are trained on any new procedures.
6. Reviews inbound/outbound animal paperwork for accuracy and completeness.
7. Documents internal disputes pertaining to workflow and quality assurance issues.
8. Under the direction of the veterinarian, provides medical care and treatment to shelter animals. Assists in medical evaluations of animals.
9. Performs approved animal euthanasia.
10. Performs temperament testing and other behavioral evaluation of shelter animals.
11. Assists with feeding, watering, cleaning and walking the animals in the shelter.
12. Examines animals and assists the veterinarian with examinations. Treats animals, administers medications, vaccines, intramuscular, intravenous and subcutaneous injections to animals under the direction of the veterinarian.
13. Cleans and disinfects surgical equipment; surgery suite, counters, tables, cages and floors, and operates autoclave.
14. Provides educational information on animal care, nutrition and medical conditions. Recommends products for optimal wellness, such as vitamins, supplements, dental cleanings, flea control, geriatric care and dietary measures.
15. Prepares and labels medications to be sent home with patients. Teaches adopters and fosters how to administer medicines at home.
16. Disposal of dead animals.
17. Maintains various records and jobs which pertain to the kinds and numbers of animals admitted to facility and their disposition.
18. Provide excellent customer service to individuals who come to the facility in order to inquire about the adoption of animals or the location and redemption of lost pets.
19. Directs the work of community service workers, fosters and volunteers and prepares paperwork accordingly. Coordinates and oversees activities of fosters and volunteers in coordination with foster coordinator and volunteer coordinator.
20. Prepares animal specimens for rabies examination.

Other Functions:

- Performs other duties as assigned.
- Must adhere to departmental standards in regard to HIPAA and other privacy issues.
- During a public health emergency, the employee may be required to perform duties similar to, but not limited to, those in his/her job description.

(An employee in this position may be called upon to do any or all of the above tasks. These examples do not include all of the tasks which the employee may be expected to perform.)

Employment Qualifications:

Education/Experience: High School diploma or equivalent, additional education in Animal Science preferred and four years of experience caring for animals in a shelter, kennel or veterinarian office

OR

An Associate's degree in Animal Science or Veterinary Technology from an accredited school and two years of experience as a Veterinary Technician or Animal Care Specialist.

(The qualifications listed above are intended to represent the minimum skills and experience levels associated with performing the duties and responsibilities contained in this job description. The qualifications should not be viewed as expressing absolute employment or promotional standards, but as general guidelines that should be considered along with other job-related selection or promotional criteria)

Working Conditions:

1. This position works in both an indoor and outdoor environment. While indoors, there is planned exposure to notable lights, noises, and odors. While outdoors, exposure to lights, noises, odors, temperatures or weather conditions cannot be controlled and may be extreme.
2. This position is exposed to noise levels which require shouting in order to be heard.
3. This position is exposed to air quality conditions such as fumes, odors, dusts, mists, gases, poor ventilation, etc.
4. This position works closely with domestic and wild animals with unpredictable temperaments.
5. This position is provided, and required to use, Personal Protection Equipment to minimize the risks associated with the working conditions listed above.

Physical Requirements:

- This position requires the ability to sit, stand, walk, traverse, twist, bend, stoop/crouch, squat, kneel, crawl, lift, carry, push, pull, reach, grasp, handle, pinch, type, endure repetitive movements of the wrists, hands or fingers.
- This position's physical requirements require continuous stamina in sitting, standing, walking, traversing, twisting, bending, stooping/crouching, squatting, kneeling, crawling, lifting, carrying, pushing, pulling, reaching, grasping, handling, pinching, typing, and enduring repetitive movements of the wrists, hands or fingers.
- This position performs medium work requiring the ability to exert between 20-50 pounds of force in the physical requirements above.

- This position primarily requires medium visual acuity to perform tasks at arm's reach such as operating machinery, operating vehicles or heavy equipment, performing cleaning tasks, etc.
- This position requires the ability to communicate and respond to inquiries both in person and over the phone.
- This position requires the ability to operate a PC/laptop and to enter & retrieve information from a computer.
- This position requires the ability to handle varying and often high levels of stress.

(This job requires the ability to perform the essential functions contained in this description. These include, but are not limited to, the requirements listed above. Reasonable accommodations will be made for otherwise qualified applicants unable to fulfill one or more of these requirements.)

***Union
Pay Grade
Feb 2016***

**INGHAM COUNTY
JOB DESCRIPTION
LEAD ANIMAL CONTROL OFFICER**

General Summary: Works under general direction of the Animal Control Director or Deputy Director traveling to various parts of the County in order to enforce State and County animal control laws; includes all of the duties of Animal Control Officer in addition acts as Lead worker. As Lead Animal Control Officer directs the activities of a shift of animal control officers providing them with advice and assistance as needed, and is responsible to assure their proper and timely performance of assigned duties.

Essential Functions:

1. Serves as lead worker of a shift of animal control officers directing the investigation of complicated incidents and assists subordinate officers when required.
2. Assigns work and patrol areas to officers on a daily basis; ensures adequate coverage for all shifts including for unscheduled absences. Briefs other ACO's on events of previous shifts or special assignments.
3. Provides for or oversees the necessary training and guidance of new Animal Control Officers; makes necessary recommendations for corrections to supervisors.
4. Reviews all warrant requests for accuracy, completeness and applicability.
5. Maintains inventory of all issued supplies and equipment.
6. Documents internal disputes pertaining to workflow and quality assurance issues.
7. Provides documents and monitors mandated training and guidance of new road patrol personnel. Ensures that all certifications and training are current. Periodically evaluates all subordinate road patrol officers under his/her supervision; makes necessary recommendation for corrections to department managers.
8. License enforcement – includes writing licenses on the road, issuance of tickets and warrants, court appearances, preparation of monthly reports, notarizing of sterilization affidavits.
9. In response to complaints or requests for assistance from County residents, or as a part of a predetermined schedule or route, travels to various parts of the County by driving or riding as a passenger in a County-owned vehicle.
10. Investigates complaints such as animal bites, cruelty to animals, animals at large, and the like. Records information and decides on proper course of action.
11. Captures and impounds unlicensed, stray, and uncontrolled animals often using ropes, snares, traps, and similar devices.
12. Picks up dead animals as requested or as observed on roads or elsewhere.
13. Investigates and writes up reports of all instances in which people have been bitten by animals.
14. Issues summons for violation of County or State Animal Control laws.
15. Transports animals to a County animal care facility, removes same from vehicle, cleans and disinfects vehicle.
16. Monitors condition of vehicles including fluid levels, tire pressure, etc. Schedules routine maintenance and transports vehicles to repair facilities. Monitors and reports maintenance issues with ACO equipment and relevant areas of the animal shelter.
17. May assist with census, data entry or answering phones.
18. Coordinates and oversees the Animal Control Officer ride along program.
19. Perform duties of animal care specialist as needed.

Other Functions:

- Performs other duties as assigned.
- Must adhere to departmental standards in regard to HIPAA and other privacy issues.
- During a public health emergency, the employee may be required to perform duties similar to, but not limited, to those in his/her job description.

(An employee in this position may be called upon to do any or all of the above tasks. These examples do not include all of the tasks which the employee may be expected to perform.)

Employment Qualifications:

Education: High School diploma or equivalent

Experience: Three years of experience as an Animal Control Officer

Other Requirements:

- Must have a good driving record and be able to pass a security clearance
- Must be capable of working responsibly on own and performing the required tasks.
- Must be capable of pulling and lifting and carry weight up to 150 lbs. (Lifts weights from ground into pickup truck box.)
- Pushes weights up to 200 lbs. (In controlling livestock that may weigh up to 200 lbs.)
- Sit for the majority of the day's duty time while driving from 30 to 200 miles and stand for intermittent times outside of the patrol vehicles.
- Operates specialized types of equipment such as police radios, snare, capture net, bite stick, tranquilizer gun and shot gun.
- Must be able to write in report form, in citation books and completing a general court summons.

(The qualifications listed above are intended to represent the minimum skills and experience levels associated with performing the duties and responsibilities contained in this job description. The qualifications should not be viewed as expressing absolute employment or promotional standards, but as general guidelines that should be considered along with other job-related selection or promotional criteria)

Working Conditions:

1. This position works in an outdoor environment. Exposure to lights, noises, odors, temperatures or weather conditions cannot be controlled and may be extreme.
2. This position operates a variety of vehicles including cars, trucks, tractors, etc.
3. This position is exposed to close quarters which could cause claustrophobia such as crawl spaces, narrow passage ways, shafts, enclosed rooms, manholes, pipelines, etc.
4. This position is required to travel for meetings and appointments. Some appointments may be held at personal residences where levels of cleanliness and safety vary.
5. This position works closely with domestic and wild animals with unpredictable temperaments.

Physical Requirements:

- This position requires the ability to sit, stand, walk, run, traverse, climb, balance, twist, bend, stoop/crouch, squat, kneel, crawl, lift, carry, push, pull, reach, grasp, handle, and pinch.
- This position's physical requirements require regular stamina in sitting, standing, walking, running, traversing, climbing, balancing, twisting, bending, stooping/crouching, squatting, kneeling, crawling, carrying, pushing, pulling, reaching, grasping, handling and pinching.
- This position performs heavy work requiring the ability to exert more than 50 pounds of force in the physical requirements above.
- This position primarily requires medium visual acuity to perform tasks at arm's reach such as operating machinery, operating vehicles or heavy equipment, performing cleaning tasks, etc.
- This position requires the ability to communicate and respond to inquiries both in person and over the phone.
- This position requires the ability to operate a PC/laptop and to enter & retrieve information from a computer.
- This position requires the ability to handle varying and often high levels of stress.

(This job requires the ability to perform the essential functions contained in this description. These include, but are not limited to, the requirements listed above. Reasonable accommodations will be made for otherwise qualified applicants unable to fulfill one or more of these requirements.)

***Union FOP AN
Pay Grade 2
Feb 2016***

Introduced by the Law & Courts, County Services and Finance Committees of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

RESOLUTION TO CREATE TWO LEAD WORKER POSITIONS

WHEREAS, the Ingham County Animal Control Department management believes that the department would have an increased operational efficiency if lead worker positions are created for the animal care and animal control officer (ACO) divisions; and

WHEREAS, the National Animal Care and Control Association (NACA) recommended creation of division leads for ICAC in their 2015 study of the department; and

WHEREAS, ICAC employees and the Capital City Labor Program (CCLP) agree that creating two new “lead” workers would benefit ICAC operations.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners approves a reorganization creating a lead worker in the animal care division to be paid a stipend of \$3,200 annually in addition to regular wages and a lead ACO position to be paid a stipend of \$3,700 annually in addition to regular wages as described by the attached job descriptions.

BE IT FURTHER RESOLVED, the Ingham County Board of Commissioners authorizes the Controller/Administrator to make the necessary budget adjustments to the Ingham County Animal Control budget.

BE IT FURTHER RESOLVED, the Ingham County Board of Commissioners authorizes the Board Chairperson to sign any necessary contract documents which are consistent with this resolution and approved as to form by the County Attorney.

Agenda Item 2a

TO: Law and Courts Committee
Finance Committee

FROM: Major Joel Maatman

DATE: March 16, 2016

RE: Traffic Enforcement and Compliance Grant

This resolution requests permission to participate with the Meridian Township Police Department for the Traffic Enforcement and Compliance Grant, for the amount up to \$63,992.00 for the time period October 1, 2015 through September 30, 2016.

Meridian Township Police Department will reimburse Ingham County Sheriff's Deputies overtime spent working on this grant.

The financial implications for participating in this grant for the county will be to increase Ingham County Sheriff's Office overtime budget up to \$63,992.00 for reimbursement of overtime wages for participating with Meridian Township Police Department in this grant.

This is an annual grant Ingham County Sheriff's Office participates with Meridian Township Police Department and other area police agencies in Ingham County.

Introduced by the Law and Courts and Finance Committees of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

**RESOLUTION AUTHORIZING PARTICIPATION WITH THE MERIDIAN TOWNSHIP
POLICE DEPARTMENT HIGHWAY SAFETY GRANT**

WHEREAS, the Meridian Township Police Department entered into a Traffic Enforcement Grant Agreement with the Michigan Department of State Police's Office of Highway Safety Planning; and

WHEREAS, the purpose is to provide enforcement action to decrease the number of drunk driving violations and seatbelt violations by conducting random patrols, specifically for enforcement against those violations within Ingham County; and

WHEREAS, the Ingham County Sheriff's Office wishes to participate with the Meridian Township Police Department in the operation of the Traffic Enforcement Grant acquired by the Meridian Township Police Department; and

WHEREAS, Meridian Township Police Department shall reimburse Ingham County from the grant funds for the Sheriff Deputies' overtime wages and personnel costs not to exceed \$63,992.00.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners hereby authorizes the Ingham County Sheriff's Office to participate with the Meridian Township Police Department in the Traffic Enforcement grant for an amount up to \$63,992.00 for the time period of October 1, 2015 through September 30, 2016.

BE IT FURTHER RESOLVED, that the Controller/Administrator is authorized to amend the Ingham County Sheriff's Office 2016 budget in accordance with this resolution.

BE IT FURTHER RESOLVED, that the Chairperson of the Ingham County Board of Commissioners and the Sheriff are authorized to sign any necessary contract documents consistent with this resolution and approved as to form by the County Attorney.

Agenda Item 2b

TO: Law and Courts Committee
Finance Committee

FROM: Major Joel Maatman

DATE: March 16, 2016

RE: Youth Alcohol Grant resolution

This resolution requests permission to participate with the Meridian Township Police Department for a Youth Alcohol Enforcement grant for an amount up to \$24,999.00 for the time period of October 1, 2015 through September 30, 2016.

Meridian Township Police Department will reimburse Ingham County Sheriff's Deputies overtime spent working on this grant.

The financial implications for participating in this grant for the county will be to increase Ingham County Sheriff's Office overtime budget up to \$24,999.00 for reimbursement of overtime wages for participating with Meridian Township Police Department in this grant.

This is an annual grant Ingham County Sheriff's Office participates with Meridian Township Police Department and other area police agencies in Ingham County.

Introduced by the Law & Courts and Finance Committees of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

RESOLUTION AUTHORIZING PARTICIPATION WITH THE MERIDIAN TOWNSHIP POLICE DEPARTMENT YOUTH ALCOHOL ENFORCEMENT GRANT

WHEREAS, the Meridian Township Police Department entered into a Youth Alcohol Enforcement Grant Agreement with the Michigan Department of State Police’s Office of Highway Safety Planning; and

WHEREAS, the purpose is to provide enforcement action to decrease consumption of alcohol by minors and to increase compliance with Ingham County’s liquor licensees by conducting compliance checks at licensed establishments throughout Ingham County; and

WHEREAS, the Ingham County Sheriff’s Office wishes to participate with the Meridian Township Police Department in the operation of the Youth Alcohol Enforcement Grant acquired by the Meridian Township Police Department; and

WHEREAS, Meridian Township Police Department shall reimburse Ingham County from the grant funds for the Sheriff Deputies’ overtime wages and personnel costs not to exceed \$24,999.00.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners hereby authorizes the Ingham County Sheriff’s Office to participate with the Meridian Township Police Department in a Youth Alcohol Enforcement grant for an amount up to \$24,999.00 for the time period of October 1, 2015 through September 30, 2016.

BE IT FURTHER RESOLVED, that the Controller/Administrator is authorized to amend the Ingham County Sheriff’s Office 2016 budget in accordance with this resolution.

BE IT FURTHER RESOLVED, that the Chairperson of the Ingham County Board of Commissioners and the Sheriff are authorized to sign any necessary contract documents consistent with this resolution and approved as to form by the County Attorney.

Agenda Item 3a

DATE: March 22, 2016

TO: Finance and Liaison Committees

FROM: Teri Morton, Budget Director

RE: First Quarter 2016 Budget Adjustments and Contingency Fund Update

Enclosed please find the recommended adjustments to the Ingham County budget for the first quarter of fiscal year 2016. The total increase to the General Fund is \$169,669.

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 2015. Some of the larger projects carried over from the 2015 budget include \$350,000 for the Forest Community Health Center parking lot, \$247,128 for the moose exhibit at the Zoo, \$100,000 for boiler replacement at the Youth Center, \$710,000 for Hawk Island path repair and two major imaging/scanning projects which are still ongoing, \$218,080 for Probate Court and \$228,702 for Circuit Court.

The use of fund balance is increased by a net of \$121,891. This includes funds carried over for three contracts approved in 2015 - \$39,370 for strategic planning facilitation, \$14,994 for the Jail/District Court needs assessment and \$55,000 for the employee compensation study, as well as \$21,527 for a Sheriff vehicle ordered in 2015 but received in 2016.

The current contingency amount remains at the adopted amount 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 2016 INGHAM COUNTY BUDGET

WHEREAS, the Board of Commissioners adopted the 2016 Budget on October 27, 2015 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.

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>2016 BUDGET</u> <u>3/15/16</u>	<u>PROPOSED</u> <u>CHANGES</u>	<u>PROPOSED</u> <u>BUDGET</u>
101	General Fund	\$80,624,418	\$169,669	\$80,794,087
208	Parks	2,255,391	59,525	2,314,916
215	Friend of the Court	5,604,120	11,330	5,615,450
228	Trails & Parks Millage	50,000	22,682	72,682
230	Hotel/Motel	2,500,000	100,000	2,600,000
245	Public Improvements	447,100	379,021	826,121
258	Potter Park/Zoo	3,521,764	314,128	3,835,892
261	911 Emergency Phone	7,791,082	117,915	7,908,997
267	Community Corrections	393,552	1,123	394,675
292	Family Div. Child Care Fund	13,728,570	13,125	13,741,695
511	Community Health Centers	20,598,241	350,000	20,948,241
631	Building Authority Operating	4,108,291	100,172	4,208,463
636	MIS	5,084,394	266,176	5,350,570
664	Mach. & Equip. Revolving	806,196	481,942	1,288,138

GENERAL FUND REVENUES

	2016 Budget – <u>3/15/16</u>	<u>Proposed</u> <u>Changes</u>	2016 Proposed <u>Budget</u>
Tax Revenues			
County Property Tax	44,696,645		44,696,645
Property Tax Adjustments	(150,000)		(150,000)
Delinquent Real Property Tax	15,000		15,000
Unpaid Personal Property Tax	(10,000)		(10,000)
Industrial Facility Tax	300,000		300,000
Trailer Fee Tax	15,000		15,000
Intergovernmental Transfers			
State Revenue Sharing	6,088,744		6,088,744
Convention/Tourism Tax - Liquor	1,395,224		1,395,224
Court Equity Fund	1,490,000		1,490,000
Use of Fund Balance	2,645,401	121,891	2,767,292
Department Generated Revenue			
Animal Control	708,136		708,136
Circuit Court - Family Division	1,016,625		1,016,625
Circuit Court - Friend of the Court	562,000		562,000
Circuit Crt - General Trial	2,467,390		2,467,390
Community Mental Health	0		0
Controller	3,170		3,170
Cooperative Extension	2,500		2,500
County Clerk	632,210		632,210
District Court	2,674,448		2,674,448
Drain Commissioner/Drain Tax	394,758		394,758
Economic Development	56,640		56,640
Elections	66,550		66,550

Emergency Operations	53,582		53,582
Equalization /Tax Mapping	10,100		10,100
Facilities	172,957		172,957
Financial Services	89,673		89,673
Health Department	120,000		120,000
Human Resources	42,368		42,368
Probate Court	277,178		277,178
Prosecuting Attorney	597,652		597,652
Register of Deeds	2,036,729		2,036,729
Remonumentation Grant	85,000		85,000
Sheriff	6,303,355	47,778	6,351,133
Treasurer	5,301,633		5,301,633
Tri-County Regional Planning	63,921		63,921
Veteran Affairs	399,829		399,829
Total General Fund Revenues	80,624,418	169,669	80,794,087

GENERAL FUND EXPENDITURES

	2016 Budget - <u>3/15/16</u>	Proposed <u>Changes</u>	2016 Proposed <u>Budget</u>
Board of Commissioners	552,043		552,043
Circuit Court - General Trial	8,605,607		8,605,607
District Court	3,175,311		3,175,311
Circuit Court - Friend of the Court	1,594,800		1,594,800
Jury Board	1,199		1,199
Probate Court	1,487,559		1,487,559
Circuit Court - Family Division	5,495,598		5,495,598
Jury Selection	127,967		127,967
Elections	358,257		358,257
Financial Services	771,089		771,089

County Attorney	445,143		445,143
County Clerk	943,699	6,101	949,800
Controller	882,875	54,364	937,239
Equalization/Tax Services	729,444		729,444
Human Resources	693,469	55,000	748,469
Prosecuting Attorney	6,354,172		6,354,172
Purchasing	217,271		217,271
Facilities	2,078,802		2,078,802
Register of Deeds	751,832		751,832
Remonumentation Grant	85,000		85,000
Treasurer	540,495		540,495
Drain Commissioner	964,065		964,065
Economic Development	131,524		131,524
Community Agencies	220,000		220,000
Ingham Conservation District	8,190		8,190
Equal Opportunity Committee	500		500
Women's Commission	500		500
Historical Commission	500		500
Tri-County Regional Planning	113,053		113,053
Jail Maintenance	215,600		215,600
Sheriff	20,636,698	69,305	20,706,003
Tri-County Metro Squad	75,000		75,000
Community Corrections	154,896		154,896
Animal Control	1,737,697		1,737,697
Homeland Sec./Emergency Ops.	204,115		204,115
Board of Public Works	300		300
Drain Tax at Large	430,000		430,000
Health Department	5,272,865		5,272,865

Community Health Centers	2,892,486		2,892,486
Jail Medical	1,921,190		1,921,190
Medical Examiner	359,075		359,075
Substance Abuse	701,927		701,927
Community Mental Health	1,897,161		1,897,161
Department of Human Services	1,924,769		1,924,769
Tri-County Aging	78,512		78,512
Veterans Affairs	551,795		551,795
Cooperative Extension	444,081		444,081
Library Legacy Costs	133,236		133,236
Parks and Recreation	1,566,141		1,566,141
Contingency Reserves	350,000		350,000
Legal Aid	20,000		20,000
2-1-1 Project	45,750		45,750
Community Coalition for Youth	27,000		27,000
Capital Improvements	1,654,160		1,654,160
Utilities Savings (various depts.)	0	(15,101)	(15,101)
Total General Fund Expenditures	80,624,418	169,669	80,794,087

General Fund Revenues

Sheriff	Increase insurance proceeds \$47,778 to replace damaged transport van.
Use of Fund Balance	Increase use of fund balance \$130,891 for various general fund reappropriations. Decrease use of fund balance \$9,000 to balance budget for various adjustments.

General Fund Expenditures

County Clerk	Increase temporary salary budget \$6,101 to reflect long term wage and fringe savings from 2014 reorganization per Resolution 14-175.
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Controller	Reappropriate remaining funds of \$39,370 for strategic planning facilitation per Resolution 15-400 and of \$14,994 for Jail/District Court needs assessment study per Resolution 15-229.
Human Resources	Reappropriate remaining funds of \$55,000 for employee compensation study per Resolution 15-056.
Sheriff	Reappropriate \$21,527 for vehicle ordered in 2015 but received in 2016. Increase budget \$47,778 to replace damaged transport van. Cost will be reimbursed from insurance proceeds.
Utilities	Decrease utilities budgets for various departments \$15,101 based on reprojected costs.

Non-General Fund Adjustments

Parks (F208)	Reappropriate funds for the following capital improvement projects: Lake Lansing dock (\$5,166) per 2014 capital budget, Lake Lansing North restroom roof repair (\$8,000), Lake Lansing South restroom roof repair (\$8,000), Lake Lansing South gravel/road maintenance (\$7,000) and Burchfield gravel/road maintenance (\$6,359) per 2015 capital budget. Reappropriate funds authorized in the 2015 budget for the master plan update (\$25,000).
Friend of the Court (F215)	Transfer \$1,557 from salary attrition to cover excess cost of vehicle for Friend of the Court. Budget was \$15,000. Final cost was \$16,557. Reappropriate funds for Oasis Center per R15-103 (\$11,330). Funds not spent in FY2015 were used to support the program through its end date of December 31, 2015.
Trails & Parks Millage (F228)	Reappropriate remaining funds for Trails & Parks millage planning consultant per Resolution 15-241. (\$22,682)
Hotel/Motel Fund (F230)	Increase revenues and expenses \$100,000 to reflect current projections.
Public Improvements (F245)	Reappropriate funds for the following capital improvement projects: Circuit Court key card reader (\$1,600), new Facilities maintenance garage (\$45,000) and Lake Lansing Park bathhouse/concession renovation (\$7,015) per 2014 capital budget, space utilization study (\$22,470) per 2014 capital budget and Resolution 14-379, District Court public bath flooring (\$17,293), replace Grady Porter Building rooftop insulation (\$15,000), water main repairs at the Jail (\$4,650), floor replacement at Women's Health (\$9,900) and Child Health (\$7,000), refurbish pod system at WIC (\$14,800), boiler replacement (\$100,000) and vent covers (\$12,000) at the Youth Center, countertop replacement at the Hilliard Building (\$12,293), Hawk Island Park path repair (\$70,000), Hawk Island parking lot repair (\$10,000), Lake Lansing South reforestation (\$5,000) and Drain Office vault shelving (\$25,000) per 2015 capital budget.

Potter Park/Zoo (F258)	Reappropriate funds to complete the moose exhibit per Resolution 15-242 (\$314,128).
911 Emergency Phone (F261)	Increase budgeted use of fund balance \$117,915 to correct budget for debt service payment. Budgeted debt payment is \$96,495. Correct debt payment is \$214,410.
Community Corrections (F267)	Increase use of fund balance to cover substance abuse aftercare services not funded in State of Michigan contract (\$1,123).
Fam. Div. Child Care Fund (F292)	Reappropriate unspent funds for First Step Program and Parenting Wisely curriculum authorized by Resolution 14-327. (\$13,125)
Community Health Centers (F511)	Reappropriate funds for Forest Community Health Center parking lot per 2015 capital budget (\$350,000).
Bldg. Authority Operating (F631)	Reappropriate funds for the following projects at the Human Services Building per the 2015 capital budget: new fire panel (\$45,172), new boilers (\$45,000), and drop ceiling for Public Health Services (\$10,000).
MIS (F636)	Reappropriate remaining funds for the following projects: Probate Court scanning project (\$218,080) approved by 2014 capital budget and Resolution 11-120 and Clerk imaging project (\$48,096) approved by the 2015 capital budget and Resolution 13-199.
Mach./Equip. Revolving (F664)	Increase CIP upgrade funds to purchase laptop for Prosecuting Attorney (\$1,477), 15 replacement PCs for the Register of Deeds (\$18,724) and two replacement PCs for the Drain Office (\$1,784). Reappropriate funds for the following capital projects: Circuit Court imaging/scanning project (\$228,702), video surveillance for District Court (\$5,600), Circuit Court courtroom technology replacements (\$7,954), Circuit Court e-filing software/integration (\$10,000), Circuit Court polycom replacements/video conferencing (\$34,969) and Circuit Court courtroom control system (\$18,000) per 2014 capital budget, phonic ear (\$750), third floor entrance intercom (\$1,000), electric letter opener (\$1,000), polycom replacements (\$5,000), printer/monitor/software replacements (\$9,314), and courtroom technology replacements (\$20,000) for Circuit Court per 2015 capital budget. Reappropriate funds for computer replacements budgeted but not purchased in 2015 for the following departments; Board of Commissioners (\$565), Cooperative Extension (\$2,643), Circuit Court (\$4,995), District Court (\$6,985), Drain Commissioner (\$6,000), Equalization (\$3,993), Financial Services (\$863), Health Department (\$37,529), Probate Court (\$880), Prosecuting Attorney (\$25,431), Sheriff (\$3,297), and Treasurer (\$1,047). Reappropriate funds for Sheriff pistol replacements ordered in 2015 but received in 2016 (\$6,500). Reappropriate funds for FOIA Management software per Resolution 15-461. (\$16,940)