

## 2017/18 COUNTY BUDGET OUTLINE

Monday, June 19, 2017

TOTAL GENERAL FUND REQUESTED REVENUES (Pages 1 - 33) =	=	\$10,721,156
TOTAL GENERAL FUND REQUESTED EXPENSES (Pages 34 - 100) =		\$12,167,182
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Surplus/(Deficit)	=	-(\$1,446,026)
TOTAL RECOMMENDED REVENUES (Pages 1 - 33)	=	\$10,782,105
TOTAL RECOMMENDED EXPENSES (Pages 34 - 100)		\$10,916,944
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Surplus/(Deficit)	=	(-\$134,839)

(Note: If this General Fund budget were adopted, it would be \$66,568 lower than the current FY 2016/17 budget, and would require a budgeted use of fund balance totaling \$134,839, as compared to \$188,732 budgeted use of fund balance in FY 2016/17.)

### TAX INFORMATION:

A. Millage Rates:	2006 actual =	5.2412 mills
	2007 actual =	5.4615 mills
	2008 actual =	5.4615 mills
	2009 actual =	5.4615 mills
	2010 actual =	5.4615 mills
	2011 actual =	5.4615 mills
	2012 actual =	5.5000 mills
	2013 actual =	5.5000 mills
	2014 actual =	5.5000 mills
	2015 actual =	5.5000 mills
	2016 actual =	5.5000 mills
	2017 actual =	5.5000 mills
	2018 (estimated) =	5.5000 mills

### B. Taxable Value:

2005 actual = \$897,352,727	+\$58,582,766 +6.98%
2006 actual = \$961,141,383	+\$63,788,656 +7.11%
2007 actual = \$1,027,592,080	+\$66,450,697 +6.91%
2008 actual = \$1,067,328,084	+\$39,736,004 +3.87%
2009 actual = \$1,104,958,012	+\$37,629,928 +3.53%
2010 actual = \$1,100,322,048	(-\$4,635,964) (-0.41%)
2011 actual = \$1,094,697,430	(-\$5,624,618) (-0.51%)
2012 actual = \$1,090,060,426	(-\$4,637,004) (-0.42%)
2013 actual = \$1,094,402,538	+\$4,342,112 +0.40%
2014 actual = \$1,105,413,508	+\$11,010,970 +1.01%
2015 actual = \$1,114,882,633	+\$9,469,125 +0.86%
2016 actual = \$1,089,819,884	(-25,062,749) -2.25% or +.72% w/personal property
2017 actual = \$1,109,095,338	+\$19,275,454 + 1.77% (Actual 1.27% due to Arcadia reimb.)

(Note: For 2016/17 budget, the estimated increase was 1%.)

2018 estimated taxable value = \$1,136,188,198 (\$1,109,095,338 - \$6,000,000 Arcadia x 1.03)  
 (Note: See complete calculation prepared by the County Treasurer under APPENDIX A. This calculation is an estimate because actual taxable value will not be known until April 2018. This calculation also includes the projected loss in personal property tax value, which is partially reimbursed and is also shown below and under APPENDIX A.)

C. 2018 Estimated Tax Revenue:

\$1,136,188,198 x .0055000	=	\$6,249,035
Plus 2018 IFT Value Estimate	=	\$25,005
Less 2018 Renaissance Zone Value Estimate	=	(\$20,186)
Less 2018 DDA Capture Revenue Estimate	=	(\$109,008)
Less 2018 Brownfield Value	=	(\$972)
Plus DNR PILT Revenue	=	\$16,085
Plus Personal Property tax Revenue Reimbursement Estimate =		<u>\$206,258</u>
Total estimated 2018 Tax Revenue =		<u>\$6,366,217</u>

(Note: FY 2016/17 budgeted tax revenue = \$6,242,530. Estimated \$123,687 increase in tax revenue for 2017/18).

D. GENERAL FUND BUDGET HISTORY:

	<u>Budgeted</u>	
2008/09	\$10,195,534	
2009/10	\$10,204,430	
2010/11	\$10,010,225	
2011/12	\$ 9,914,866	
2012/13	\$10,270,566	
2013/14	\$10,486,505	
2014/15	\$10,637,649	(Includes a \$129,822 budgeted use of fund balance) (Was not required at year end.)
2015/16	\$10,826,666	(Includes a \$172,751 budgeted use of fund balance)
2016/17	\$10,983,512	(Includes a \$188,732 budgeted use of fund balance)
2017/18	\$10,916,944	(Admin. First round estimates. Includes a \$134,839 budgeted use of fund balance)

E. Notable Revenue Items:

- 1) Property tax estimated increase of \$123,687
- 2) District Court employees who work 100% in Benzie County are not included in this expense or revenue budget
- 3) Casino P.I.L.T. increase of \$46,615.

- 4) 1% or \$5,505 increase in State Revenue Sharing.
- 5) MMRMA Net Asset Reimbursement decreased from \$134,601 to \$88,437 (-\$46,164).
- 6) "Transfer In – Tax Revolving Fund" decreased from \$371,025 to \$326,369 (-\$44,656).
- 7) Requested Equalization Revenues included 75% of revenue received from Springdale Township for assessment services. The recommended budget includes 100% of revenue (\$16,124 to \$21,499) and continuance of the contract.
- 8) Sheriff, Jail, SSCENT revenues continue to decrease.
- 9) Medical Examiner reimbursements from Benzie County included in recommended budget.

F. Notable Expense Items:

- 1) All wages were adjusted to current rates (0%), except for those individuals scheduled to receive a step increase or pursuant to a labor agreement or other contractual agreements (POLC employees = 1.5%; County Controller position = 2.0638%)

The request budget included a 2% wage contingency (Page 35) totaling \$67,081, but that contingency was removed from the recommended budget.

The following is an estimate of the additional net expense required to award wage increases to all General Fund employees and Elected Officials with the exception of the POLC Union and the County Controller position:

<u>1% (66 employees/Elected)</u>		<u>1.5% (66 employees/Elected)</u>	
Wage =	\$26,832	Wage =	\$40,248
Fringe est (25%) =	\$6,708	Fringes est (25%) =	\$10,062
Total =	<u>\$33,540</u>	Total =	<u>\$50,310</u>

<u>2% (66 employees/Elected)</u>		<u>2.5% (66 employees/Elected)</u>	
Wage =	\$53,664	Wage =	\$67,080
Fringe est (25%) =	\$13,416	Fringe est (25%) =	\$16,770
Total =	<u>\$67,080</u>	Total =	<u>\$83,850</u>

(Note: The GEA/POAM employees labor contract (Courthouse/Library employees) expires on 9/30/17. Negotiations are beginning this summer)

(Note: Estimates include reimbursements from Benzie County.)

- 2) All fringe benefits have been budgeted based on current information available. The health insurance premium in the request budget was estimated to increase 10%, but the renewal rates received actually have decreased approximately 7% from the current year. The employee/Elected Official premium co-pay is budgeted at 9% of annual premium. This assumes board action to opt-out of PA152 and that employee premium co-pays remain at 9%. The MERS retirement contribution has increased substantially which is the result of the MERS organization accelerating efforts to achieve full funding, and because the defined benefit group is closed to new employees at previous benefit levels. All new employees participate in the hybrid retirement plan.

General Fund Health/Dental budget 2016/17 =	\$1,200,377
General Fund Health/Dental budget 2017/18 =	<u>\$1,138,020</u>
Premium Decrease =	<u>\$62,357</u>

(Note: Amounts can be affected by changing status of employee.)

General Fund Retirement Budget 2016/17 =	\$633,793
General Fund Retirement Budget 2017/18 =	<u>\$832,185</u>
Premium Increase =	<u>\$198,392</u>

- 3) The following requested Personnel related items were removed from the estimated General Fund budget:

- A) 3% wage increases requested by the County Clerk's office were removed from the budget.
- B) A request from the District Court (Dept. 136, page 4 and 38-40) to take the full-time Probation Officer position, which is currently shared with Benzie County (66.56%/33.44%), and make the position full-time in Manistee County. This will not affect the expense side of the budget, but will reduce the reimbursement from Benzie County on the revenue side of the budget by \$27,223. (APPENDIX B)
- C) \$1,000 Salary increase requests for two District Court employees was removed from the budget. ( $\$2,000 \times 1.25\% = \underline{\$2,500}$ )
- D) A request from the Building and Grounds (Dept. #265, Page 62-63) to add a P.T. custodian (20 hours per week), and to increase the hours of the current P.T. Maintenance Custodian (29 to 40 hours per week), was eliminated from the budget:

<u>P.T. Custodian</u>		<u>Maintenance Custodian (P.T. to F.T.)</u>	
Wage expense =	\$11,346	Wage expense =	\$7,597
Fringe expense =	<u>\$2,943</u>	Fringe expense =	<u>\$15,718</u>
TOTAL =	<u>\$14,289</u>	TOTAL =	<u>\$23,315</u>

- E) A request from the Sheriff (Dept. 301, Page 73-75) to add two additional F.T. deputies was eliminated from the budget:

Wage expense =	\$85,423
Fringe expense =	<u>\$53,292</u>
TOTAL =	<u>\$138,715</u>

- F) A request from the Jail (Dept. 351, Page 86-87) to make the Administrator-Sergeant position an Assistant Jail Administrator position, and raise salary from \$49,468 to \$52,832, was eliminated from the budget ( $\$3,364 \times 1.25\% = \underline{\$4,205}$ )
- G) A request from the County Planner (Dept 721, page 97-98), to add an Assistant Planner position, was eliminated from the budget: (APPENDIX C)

Salary expense = \$35,000  
 Fringe expense = \$24,638  
 TOTAL = \$59,638

4) Other budget reductions:

- A) #101 Commissioners budget - \$5,000 for recruitment of new County Administrator and \$5,000 for new tablets.
- B) #103 General Services budget - eliminated \$110,000 Contingency.
- C) #131 Circuit Court - \$48,500 reduction to appt. attorney request.
- D) #228 Technology - Reduced to \$370,000 which amount budgeted for past two years.
- E) #265 Building and Grounds - Reduced vehicle purchase request from \$25,000 to -0-. Reduced transfer to the Capital Improvement fund from \$200,000 to -0-.
- F) #301 Sheriff - Reduced vehicle purchase request from \$35,219 to -0-.
- G) #302 SSCENT Drug Team - Need to discuss revenue related issues.
- H) #351 Jail - Eliminated request of \$14,800 to replace wash machine.
- I) #721 Planning Dept. - Reduced professional services request from \$10,000 to \$2,000.
- J) #957 Appropriations - All appropriations except Centra Wellness, reduced to current levels.
- K) #142 Juvenile Division - Reduced Diversion Program expense to FY 2016/17 level (\$20,000 to \$14,500). Transfer to Child Care fund remains at requested \$40,000.
- L) Appropriations List = APPENDIX D
- M) Fund Transfers List = APPENDIX E
- N) Cops Fact Sheet = APPENDIX F

Thomas D. Kaminski  
 County Controller/Administrator  
 June 15, 2017

# PROPERTY TAX REVENUE ESTIMATE

ESTIMATED MILLAGE RATE FOR 2018 = 5.5000

2018 ESTIMATED TAXABLE VALUE = 1,103,095,338 X 1.03 (2.5% INFLATION FACTOR)  
 AND PLUS .5% TAXABLE VALUE ADDITIONS/LOSSES. SO THE 2017 TAXABLE  
 VALUE IS ESTIMATED AT 1,136,188,198

2018 TAXABLE VALUE	1,136,188,198	X	0.0055000	\$	6,249,035
ADD 2018 IFT VALUE	9,092,567	X	0.00275000	\$	25,005
LESS 2018 REN ZONE VALUE	3,670,256	X	0.0055000	\$	(20,186)
25%	-	X	0.0055000	\$	-
LESS 2018 DDA VALUE	19,819,668	X	-0.0055	\$	(109,008)
LESS 2018 BROWNFIELD VALUE	176,679		-0.0055	\$	(972)
ADD DNR PILT VALUE	2,994,392	X	0.0053716	\$	16,085
<b>TOTAL 2018 TAX REVENUE ESTIMATE</b>					<b>\$ 6,159,958</b>
REIMBURSEMENT FOR PERSONAL PROPERTY TAX					
100% REIMBURSEMENT	37,501,395	X	0.0055000	\$	206,258

(APPENDIX B-1)

# DISTRICT COURT PROBATION

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ADDITIONAL FUNDING FOR A FULLTIME PROBATION OFFICER  
FOR MANISTEE COUNTY

**Author Jared C. Henry**

85TH DISTRICT COURT JUDGE | 415 THIRD ST., MANISTEE, MI 49660

**Jared C. Henry**

ATTORNEY-MAGISTRATE/COURT ADMINISTRATOR

**SUMMARY OF THE REQUEST**

The 85<sup>th</sup> District Court is seeking an additional \$27,659.88 to graduate the part-time probation officer position to a fulltime position for Manistee County. Currently, the probation officer assigned to the 85<sup>th</sup> District Court is paid as a full-time employee of Manistee County; however, he is split between the Manistee court location and the Benzie court location. Benzie County reimburses Manistee County for the work he provides to that county. The \$27,659.88 requested is what Manistee County would no longer receive as reimbursement from Benzie by having its fulltime probation officer remain here in Manistee and not share time with Benzie County. With this funding unit's approval, it is the intent of the District Court, with support from Chief Judge David A. Thompson, to amend this position to better facilitate the probationary needs of the community as well as improve collection efforts.

**HISTORY OF DISTRICT COURT PROBATION/COLLECTIONS DEPARTMENT**

The 85<sup>th</sup> District Court was started as a joint county court enacted by state legislation encompassing both Benzie and Manistee County. There was only one district court judge who would preside over cases in both counties. The 85<sup>th</sup> District Court's probation department was originally developed under Hon. Brent Danielson as a collections department eventually tasked with the additional role of supervising probationers. The first probation officer supervised defendants in both counties. The Michigan Legislature in 2011, with the passage of Senate Bill 319, rid Manistee and Benzie of a shared district court judge replacing it with a probate-district court judge combination (each counties' probate court judge became that counties' district court judge holding both positions). The current probation officer covers the probationary needs of both Benzie and Manistee County commiserate with the initial joint district county court ideology. With changes in law and needs of the local community, the time for an independent full time probation officer/collection officer for Manistee County is present.

**CASELOAD AS A BASIS FOR ADDITIONAL FUNDING**

The probation officer assigned to the 85<sup>th</sup> District Court is split between the Manistee court location and the Benzie court location. He works three days per week in Manistee and the other two days in Benzie. The probation officer is not only supervising 400 plus defendants in Manistee

county, but he also has approximately 250 defendants in Benzie county. The probation officer and a part-time clerk at the Manistee County location are the only two probation employees, and have also been assigned to court collections as well.

D85 Manistee Probation Comparable<sup>1</sup>

Court	2015 Case Filings <sup>2</sup>	Number of FT Probation Officers	Number of PT Probation Officers	Total Cases on Reporting Probation	Average Cases per Officer
D85 Manistee	947	0	1	426	426
D65B Gratiot	925	2	0	400	200
D64A Ionia	928	2	1	423	141
D2B Hillsdale	959	1	0	270	270
D71B Tuscola	960	2	0	439	220
D17 Redford	962	2	0	500	250

As the chart above indicates, other similarly situated courts with similar case filings and probation caseloads have two full-time probation officers (one court has one) and none of those probation officers at the comparable courts are split between two court locations. The chart below indicates other similarly situated courts with similar filings and caseloads with respect to Benzie County.

D85 Benzie Probation Comparable

Court	2015 Case Filings	Number of FT Probation Officers	Number of PT Probation Officers	Total cases on Reporting Probation	Average Cases per Officer
D85 Benzie	245	0	1	250	250
D86 Leelanau	227	0	1	196	196
D89 Presque Isle	235	1	0	50	50
D93 Schoolcraft	258	1	1	89	44.5

One probation officer for the joint court system is overseeing six hundred and seventy-six (676) probationers, and this does not include closed files with outstanding fines and costs needing

<sup>1</sup> Data provided by the Michigan Supreme Court One Court of Justice Databank, and by Bobbi Marrow, Analyst for the Supreme Court Administrator's Office.

<sup>2</sup> 2015 Case filings for case types OM (Ordinance Misdemeanors), SM (Statutory Misdemeanors), OD (Ordinance Misdemeanor Drunk Driving), and SD (Statutory Misdemeanor Drunk Driving).

collection action. "Taking the above comparable numbers into consideration, Manistee with its current caseload would need at least one full-time probation officer to handle current open cases... [t]he amount of probation work that is required to be done in Manistee County is not attainable by one part-time probation officer." Bobbie Marrow, Analyst for Michigan Supreme Court Administrator's Office. This change would reduce the caseload on the one probation officer to a manageable set. This change will also increase the overall effectiveness of supervision because more time is being spent per probationer.

**WHAT WOULD BE THE INCREASED COST TO MANISTEE COUNTY FOR HAVING A FULL-TIME PROBATION OFFICER?**

The current wage and benefits paid to the probation position is identified in the chart below:

District Court Probation Salaries and Benefits as of January 2017<sup>3</sup>

DISTRICT COURT PROBATION OFFICER		MONTHLY TOTAL	BENZIE 33.15%	MANISTEE 66.85%
ANNUAL SALARY	\$53,755.97	\$4,479.66	\$1,485.01	\$2,994.65
HEALTH	\$532.86	\$532.86	\$176.64	\$356.22
FSA FEE	\$0.00	\$0.00	\$0.00	\$0.00
DENTAL	\$20.57	\$20.57	\$6.82	\$13.75
LIFE	\$2.70	\$2.70	\$0.90	\$1.80
SHORT TERM DISABILITY	\$67.30	\$67.30	\$22.31	\$44.99
RETIREMENT	0.1875	\$839.94	\$278.44	\$561.50
WORKERS COMP.	0.0130	\$47.17	\$15.64	\$31.53
FICA	0.0765	\$342.69	\$113.60	\$229.09
PERSONAL TIME PAYMENT	January	\$620.33	\$205.64	\$414.69
ADMINISTRATION FEE	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		<b>\$6,953.22</b>	<b>\$2,304.99</b>	<b>\$4,648.23</b>

<sup>3</sup> Information provided by Lisa Sagala with Manistee County Human Resources. Any following calculations are made from these figures.

(D-5)

As the above chart reflects, the Court would need an additional \$27,659.88 (\$2,304.99 x 12 months) to cover the loss in reimbursement from Benzie County.

The current work schedule for the shared probation officer is three days per week in Manistee and the other two days in Benzie. This means the County of Manistee is paying out 66.70% of the Probation Officer's total wages and benefits, yet is only receiving a sixty percent (60%) work benefit for his time. This is a loss to the County of Manistee of 6.70% or roughly \$5,590.39 per year ( $6,953.22 \times .0670 = 465.86$  per month loss). By making this position full-time, the true additional cost (actual loss of reimbursement) to the Manistee County would be \$22,069.49.

Furthermore, the shared probation officer must travel between the counties as part of his work duties twice a week. The last reimbursement check issued to the probation officer for mileage from 10/3/16 to 12/1/16 totaled \$491.40.<sup>4</sup> Assuming this is the average reimbursement for a three-month period, the total year cost for travel reimbursement is \$1,965.60. To the best of the authors' knowledge, Manistee County has never recovered reimbursement from Benzie County for these expenses. Thus, Manistee County is losing this money simply by sharing this employee with Benzie County.

## **INCREASE REVENUE PROJECTIONS TO HELP COVER A FULL-TIME PROBATION/COLLECTION OFFICER**

### **Increased Probationary Costs**

Currently, it is estimated District Court has an average of three probation violations per week. The increased number of probationers necessitates a need for additional costs to offset the probation officer's time and efforts, such as preparing motions of probation violations, investigating additional treatment options, spending time in contested hearings, etc.... This Court will soon be ordering additional costs on probation violations on a case by case basis. The average estimated costs are \$100 per violations; thus, the expected increase in costs ordered would equate to \$15,600.00 per year. Assuming defendants pay an average of 60 percent (60%) of these additional costs ordered, the probation department would increase its revenue by \$9,360.00. The

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<sup>4</sup>Revenue and Expenditure Report for Manistee County (Balances as of 03/31/2017).

( 5-6 )

funds of which would issue to the County to pay the increase in costs for having a full-time probation officer. The three per week average is based upon the efforts of the current three-day per week officer. The additional one-hundred and four days spent in Manistee could result in more motion based probation violations.

**Increased Collection Efforts**

The Probation Department is also tasked with the District Court collection efforts in addition to the probation supervisory efforts. Over recent years, changes to the law limited “pay or stay” ultimatums being place on Defendants as well as other limits on collecting outstanding balances owed. *See generally, Bearden v. Georgia*, 461 U.S. 660 (1983); *People v Jackson*, Docket No. 135888 (Decided: July 10, 2009). *People v Cunningham*, 496 Mich. 145 (for a period of time terminated the courts ability to even assess costs until remedial legislation was enacted). This makes alternative means of collection even more important. With time being limited in Manistee County, and the probation officer’s attention focused in two different counties, the ability to use more cost-effective methods to collect becomes diminished. The increase in time for collections allows for more noticing, phone contact, orders to remit prisoner funds, show cause hearings, involuntary wage garnishments, and state income tax garnishments, to collect on outstanding fines, costs, and restitution. Increasing collection efforts by five (5%) would add an additional \$18,450 increase to Manistee District Court’s revenue. This estimate is based off revenue activity figures listed in the Budget Report Activity for 2016-2107 thru 02/28/17.

The greatest motivator for defendants not paying on outstanding fines and costs are show cause motions whereby the defendant is ordered to appear before the judge to show cause why he or she is not paying on the fines and costs on criminal convictions. For example, on April 21, 2017, the District Court ran a show cause hearing day on outstanding fines and cost that garnered roughly four thousand (\$4,000.00) in back monies owed to the court in a single docket. Having an extra one hundred and four (104) days a year would provide the Probation/Collection Officer the ability to issue more show cause orders for outstanding balances, which in turns leads to higher revenue returns (increase in monies on accounts receivable).

(B-1)

## HOW WOULD A FULL-TIME PROBATION OFFICER BENEFIT THE COMMUNITY?

Probation programs are designed to punish the offender, ensure supervision of a person that may be a risk to society, and to rehabilitate the offender. A person who is placed on probation is usually required to report to a probation officer and follow a variety of conditions during the probation period. Specific conditions may include: regularly meeting the probation officer at set times; appearing at any scheduled court appearances; paying fines or restitutions (monies to victims); avoiding certain people and places; not traveling out of state without the permission of the probation officer; obeying all laws, including minor laws such as jaywalking; refraining from illegal drug use or excessive alcohol use; and/or submitting to drug or alcohol testing. Typically, the conditions imposed relate to the type of criminal offense. For example, a judge may require a defendant to submit to periodic drug testing or attend a drug rehabilitation program for a drug-related offense. Similarly, a judge may require a person to avoid specific people or group members for a gang-related or battery type of offense. With over 400 probationers in Manistee county alone, the ability to monitor to make sure defendants are complying with every condition becomes hampered with one part time employee. This change to full time would allow Manistee county to have a probation officer on call, 24 hours a day, 365 days per year, which is now necessary to run a probation department consistent with the overall purpose behind placing defendants on probation.

Creating a full-time position would improve the community by increasing public safety through more supervision and monitoring of offenders and by reducing recidivism through providing more meaningful and motivational intervention services to offenders. This would provide for alcohol and drug testing on a more regimented basis. Alcohol and drug testing help shape the ongoing interaction between the court and each defendant. Alcohol and drug tests results are objective measures of treatment effectiveness, as well as a source of important information for periodic review of treatment progress. When the court does not have objective feedback in a meaningful way, probationers can become further marginalized and alienated from a process that hinges on positive changes in their behavior and attitudes. Furthermore, the extra one hundred and four (104) days per year would allow the probation officer to meet with more probationers on a more regular schedule. This ensures all probationers are following the directives of the Court, which have been tailored to punish, rehabilitate, and reduce risk to society.

(B-8)

**HOW IS THIS REQUEST REFLECTED IN BUDGET?**

Since this position is budgeted already as a full-time employee of Manistee County, the budget already reflects the amount of money necessary to make this position full time. The only change that needs to be reflected would be the loss of reimbursement from Benzie County. Thus, revenue line item 101-136-686.001 will reflect a recommended budget decrease of \$27,659.88 from the previous year. Since all previous Benzie County employees are no longer reflected in the Manistee Budget for 2017/2018, revenue line 101-136-686.001 will reflect zero (0) to account for this request. All previous Benzie County employees in the Budget will reflect zeros in appropriation line items as well. Furthermore, the budget will also reflect an expected increase for court cost in line item 101-136-603.000 to demonstrate an expected return on probation violation costs on probation costs ordered.



( APPENDIX C-1 )

PLANNING DEPARTMENT  
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Manistee County Courthouse • 415 Third Street • Manistee, Michigan 49660

5/31/2017

To: Tom Kaminski, Manistee County Controller/Administrator

From: Rob Carson, A.I.C.P., Manistee County Planning Director

Re: 2017-18 Budget Cover Letter and Additional Staff Request Explanation

The Manistee County Planning Department is requesting the addition of an Assistant Planner to the staff of the Manistee County Planning Department. This is an entry level staff position which will be under direction of the County Planning Director. An updated Personnel Listing is located within this budget packet and the budget expenditure projections account for this additional staff.

The necessity for additional staff comes from work-load which has gradually increased in the Planning Department. Much of this additional work-load is due to the continued growth in collaboration amongst our local units of government, and due to the benefits of successfully assisting local units of government which in turn generates more service requests. The department has reached a point of turning down service work with several local units of government due to current workload. The service work being turned down translates to revenue that the department will not receive.

The Planning Department and AES have been working jointly on several planning processes with success, although it has been brought to the attention of the County Controller on several occasions the difficulties and inconsistencies that have occurred. AES is under direction of the AES Board. They receive an appropriation from Manistee County to complete work related to Economic Development within the County. There is a close link between planning and economic development, and often the line can be blurred between what is planning and what is economic development when the outcome can generate business and employment.

AES is a non-profit 501 C3 which can operate with anonymity and less transparency than a County Department or Agency. The model for operations at AES is one of three separate but equal directors whom are to coordinate and work together, without the need for an all-encompassing Executive Director. This in theory can work, although there is no actual requirement by any one individual to be accountable to the remaining team, and no overall director which can ensure that each is accountable.

Planning processes initiated under AES are not held accountable to the Manistee County Planning Commission nor are they necessitated to follow the direction of the County Planning Commission. Thus, contracts to outside planning consultants do not seem to be required to follow the scrutiny of an RFP process that would be necessitated if the consultant was to be hired directly by Manistee County for completion of work for the County.

(L-2)

The County Planning Department would like to be the lead planning agency in the County with sole direction from the Manistee County Planning Commission on planning projects and processes. AES should be the lead Economic Development Agency which should translate into grant writing for implementation of plans, business recruitment and retention, trade and job position training and economic generators such as business incubators amongst other economic development tasks and projects. The direction of the Manistee County Board of Commissioners to the AES Board should be one of economic development activities, and direction to the County Planning Commission should be of planning processes and projects.

The County Planning Department has shaped a proposed budget on the grounds of becoming and acting as the lead planning agency for the County. The 2017-18 budget outlines the addition of an entry level Assistant Planner to our staff. This staff member, which would likely be a recent college graduate, would be able to handle research and tasks associated with plan preparation, basic grant administration and once familiar with our community attendance and participation at meetings of local units of government which continues to maintain consensus across the County.

The proposed budget also contains an increase in expenditures for Contractual Planning Services. This line item would allow for contracted services for planning when the need arises. Such need may arise for a skill whether it be for image creation and renderings, technical section writing or data generation.

In closing, Planning Department Staff feel that it is time to provide more concrete direction of services to AES for Economic Development and to the Planning Commission and Department for lead on planning processes and projects. There will certainly be some overlap, and collaboration and coordination will still be a central theme, but each entity will have a more centralized focus on specific activities.

Thank you for your consideration with this budget proposal.

APPROPRIATIONS

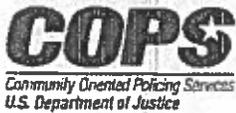
(All are listed on page 100 of the General Fund worksheet.)

NAME	2015/16 ACTUAL	2016/17 BUDGET	2017/18 REQUEST	2017/18 DRAFT RECOMMEND
A. District Health Department	\$155,949	\$155,949	\$159,068	\$155,949
B. Mental Health	\$157,891 + Sheriff contract of \$52,230	\$163,857 + Sheriff contract of \$61,079	\$162,802 + Sheriff contract of \$67,444	\$162,802 + Sheriff contract of \$67,444
C. Substance Abuse	\$60,265	\$58,391	\$61,858	\$61,858
D. Fair Board	\$10,000	\$8,000	\$8,000	\$8,000
E. MRA	\$2,750	\$2,750	\$4,250	\$2,750
F. Conservation District	\$0	\$0	\$0	\$0
G. Networks Northwest	\$4,174	\$4,174	\$4,174	\$4,174
H. Area Agency on Aging	\$4,203	\$4,203	\$4,203	\$4,203
I. HSCB	\$3,000	\$3,000	\$3,000	\$3,000
J. Alliance for Economic Success	\$90,768	\$90,768	\$90,768	\$90,768
K. Hazardous Waste Collection	\$7,000	\$7,000	\$7,000	\$7,000
L. 2-1-1	\$3,500	\$3,500	\$3,500	\$3,500
<b>TOTAL</b>	<b>\$551,730</b>	<b>\$562,671</b>	<b>\$576,067</b>	<b>\$571,448</b>

APPENDIX E

The following transfers to other funds have been budgeted:

FUND	2015/16 ACTUAL	2016/17 BUDGET	2017/18 REQUEST	2017/18 DRAFT RECOMMEND
A. Airport Fund (Pg. 35)	\$115,000	\$115,000	\$115,000	\$115,000
B. OPEB Trust (Pg. 35)	\$211,199	\$217,000	\$223,000	\$223,000
C. Air Photo Fund (Pg. 35)	\$0	\$0	\$0	\$0
D. Recycling Fund (Pg. 35)	\$20,000	\$15,000	\$20,000	\$15,000
E. Community Corrections Fund (Pg. 37) (Thinking Matters)	\$7,500	\$7,500	\$7,500	\$7,500
F. Law Library (Pg. 37)	\$22,000	\$18,000	\$18,000	\$18,000
G. Child Care Fund (Pg. 45)	\$40,000	\$40,000	\$40,000	\$40,000
H. Capital Improvement Fund (Pg. 63)	\$0	\$50,000	\$200,000	\$0
I. Building Authority Fund (Pg. 63)	\$167,500	\$165,000	\$170,000	\$162,000
J. Law Enforcement Training Fund (Pg. 75)	\$0	\$0	\$0	\$0
K. Mounted Search & Rescue Fund (Pg. 75)	\$0	\$0	\$0	\$0
L. Dive Equipment Fund (Pg. 75)	\$0	\$0	\$0	\$0
M. Jail Loan Fund (Pg. 87)	\$66,667	\$66,667	\$66,667	\$66,667
N. Soldiers & Sailors Relief Fund (Pg. 96)	\$10,000	\$10,000	\$10,900	\$10,000
O. Remonumentation Fund (Pg. 98)	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$659,866</b>	<b>\$704,167</b>	<b>\$871,067</b>	<b>\$542,167</b>



# Fact Sheet

[www.cops.usdoj.gov](http://www.cops.usdoj.gov)

## 2017 COPS Hiring Program

### Strengthening Community Policing by Hiring Officers

The FY 2017 COPS Hiring Program (CHP) is designed to advance public safety through community policing by addressing the full-time sworn officer needs of state, local, and tribal law enforcement agencies nationwide. CHP provides funds directly to law enforcement agencies to hire new or rehire career law enforcement officers and to increase their community policing capacity and crime prevention efforts.

The FY 2017 CHP award program is an open solicitation. All local, state, and tribal law enforcement agencies that have primary law enforcement authority are eligible to apply. All awards are subject to the availability of appropriated funds and any modifications or additional requirements that may be imposed by law.

#### Supporting Local Law Enforcement

Twenty years after the Violent Crime Control and Law Enforcement Act of 1994 was signed into law, the COPS Office continues to support the efforts of law enforcement agencies across the country as they develop creative and innovative ways of dealing with long-standing challenges within their communities and public safety issues. To date, the COPS Office has funded the addition of more than 129,000 officers to more than 13,000 state, local, and tribal law enforcement agencies to advance community policing in small and large jurisdictions across the nation.

CHP is one of several hiring programs developed by the COPS Office since its inception to assist law enforcement agencies to advance public safety through enhancing their community policing efforts. COPS Office programs such as CHP are particularly important as state, local, and tribal law enforcement agencies face the economic challenges of keeping their communities safe through community policing while maintaining sufficient sworn personnel levels in a changing economic climate.

#### Funding Provisions

FY 2017 CHP awards will provide up to 75 percent of the approved entry-level salaries and fringe benefits of full-time officers for a 36-month award period, with a minimum 25 percent local cash match requirement and a maximum federal share of \$125,000 per officer position. FY 2017 CHP awards may be used on or after the official award start date to (1) hire new officers (including filling existing officer vacancies that are no longer funded in an agency's budget), (2) rehire officers already laid off (at the time of application) as a result of state, local, or Bureau of Indian Affairs (BIA) budget reductions unrelated to the receipt of award funding; or (3) rehire officers scheduled to be laid off (at the time of application) on a specific future date as a result of state, local, or BIA budget reductions unrelated to the receipt of award funding. CHP applicants may request funding in one or more of the above referenced hiring categories.

The COPS Office has capped the number of officers that an agency can request through the FY 2017 CHP awards. All agencies' requests will be capped at no more than 5 percent of their actual sworn force strength as reported on the date of application. Agencies with a service population of 1 million or greater may apply for up to 25 officer positions; however, agencies with a service population of less than 1 million may apply for up to 15 officer positions. The request of any agency with a sworn force strength of less than or equal to 20 will be capped at one officer. CHP award funding will be based on the current full-time entry-level salary and fringe benefits package of an officer in the department. Any additional costs for higher than entry-level salaries and fringe benefits will be the responsibility of the recipient agency.

The COPS Office may grant a waiver of some or all of an applicant's local match requirement. During the application review process, waiver requests will be evaluated based on a demonstration of *severe fiscal distress*.

The COPS Office statutory nonsupplanting requirement mandates that CHP funds must be used to supplement (increase) state, local, or BIA funds that would have been dedicated toward sworn officer positions if federal funding had not been awarded. CHP award funds must not be used to supplant (replace) local funds that agencies otherwise would have devoted to sworn officer hiring. The hiring or rehiring of officers under CHP must be in addition to, and not in lieu of, officers who otherwise would have been hired or rehired with state, local, or BIA funds.

At the conclusion of the 36 months of federal funding, recipients must retain all sworn officer positions awarded under the CHP award for a minimum of 12 months. Retained CHP-funded positions should be added to the recipient's law enforcement budget with state or local funds, greater than the number of locally funded positions that would have existed in the absence of the award. Applicants are required to affirm in their CHP award application that their agency plans to retain any additional officer positions funded following the expiration of the award and identify their planned sources of retention funding.

**Highlights of FY 2017 CHP**

The COPS Office supports the attorney general's priority goals of reducing violent crime, combating illegal immigration, and protecting critical infrastructure and information/intelligence systems through homeland security. Applicants that choose "Violent Crime," "Illegal Immigration," or "Homeland Security" as a targeted community policing problem area in their 2017 CHP application will receive additional consideration for funding. Please note, if awarded CHP funding, recipients that chose any of these specific community policing problem areas will not be allowed to change the problem area post-award.

Under FY 2017 CHP, new hire officer positions are not required to be military veterans. However, since the COPS Office supports the attorney general's priority to hire military veterans whenever possible, applicants who commit to hiring or rehiring at least one military veteran under CHP will receive additional consideration for FY 2017 CHP funding. These military veterans may be in any of the three hiring categories described above, not just new hires.

Additional consideration will be provided to agencies that have experienced an unanticipated catastrophic event. All agencies that report that they have experienced a catastrophic event will be required to submit an attachment documenting

the event or incident as part of their application. Additional consideration will also be provided to agencies in states with certain antihuman trafficking laws that treat minors engaged in commercial sex as victims (referred to as "safe harbor" laws) or permit individuals to vacate arrest or prosecution records for nonviolent offenses as a result of being trafficked.

Applicants who wish to request officer positions in order to deploy school resource officers (SRO) must choose the "School-Based Policing through School Resource Officers" community policing problem area in their 2017 CHP application. Note that applicants requesting officer positions in order to deploy SROs must deploy all their officer positions as SROs. CHP recipients who use CHP funding to deploy SROs will also be required to submit a memorandum of understanding (MOU) between the law enforcement agency and the school partners. In addition, all applicants who select "School-Based Policing through School Resource Officers" as their focus area and subsequently receive FY 2017 CHP funding for an SRO will be required to send each awarded SRO position to a regionally based training, sponsored and subsidized by the COPS Office. Additional information about this training requirement will be provided to recipients at the time of award or shortly thereafter.

**How to Apply**

Applicants are first required to register via [www.grants.gov](http://www.grants.gov) and complete an SF-424. Once the SF-424 has been submitted, applicants will receive an e-mail with instructions on completing the second part of the CHP application through the COPS Office Online Application System. To complete the CHP application, please go to the COPS Office website at [www.cops.usdoj.gov](http://www.cops.usdoj.gov) and click on the "Account Access" tab in the upper right-hand corner. Enter your username and password, and select "COPS Hiring Program" from the menu of services. Hard copies or electronic copies sent via e-mail will not be accepted.

Complete application packages for the FY 2017 CHP solicitation are due by July 10, 2017, at 7:59 p.m. EDT. Hard copies or electronic copies sent via e-mail will not be accepted.

**Contact the COPS Office**

For more information about the COPS Hiring Program, please call the COPS Office Response Center at 800-421-6770, or visit the COPS Office online at [www.cops.usdoj.gov](http://www.cops.usdoj.gov).