



BOARD OF COMMISSIONERS

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

macombcountymi.gov/boardofcommissioners
BOARD OF COMMISSIONERS

REGULAR SESSION WITH A SPECIAL AGENDA

MONDAY, OCTOBER 27, 2008

SPECIAL AGENDA

1. Call to Order
2. Pledge of Allegiance
3. Roll Call
4. Adoption of Agenda, **AS AMENDED, TO INCLUDE #9 AND #10**
5. Public Participation
6. Recommendation from Ad Hoc Committee to Make Recommendations for the Charter Commission Budget (waived by Budget Committee Chair) (attached)
7. Operating Agreement for Macomb Library for the Blind and Physically Handicapped with the Suburban Library Cooperative (waived by Community Services Committee Chair) (mailed)
8. **COMMITTEE REPORTS:**
 - a) Special Budget, October 16 (attached)
 - b) Special Budget, October 21 (attached)
 - c) Special Budget, October 23 (attached)
9. 2008 Vacant Position List (waived by Budget Committee Chair) (attached)
10. Executive Session to Discuss Labor Negotiations
11. New Business
12. Public Participation
13. Roll Call
14. Adjournment

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Vice-Chair

Leonard Haggerty
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October 22, 2008

TO: BOARD OF COMMISSIONERS

FROM: PAUL GIELEGHEM, CHAIR
AD HOC COMMITTEE TO MAKE RECOMMENDATIONS FOR THE
BUDGET OF THE CHARTER COMMISSION

RE: RECOMMENDATION FROM AD HOC COMMITTEE MEETING OF 10-22-08

At a meeting of the Ad Hoc Committee to Make Recommendations for the Budget of the Charter Commission, held Wednesday, October 22, 2008, the following recommendation was made and is being waived by the Budget Committee Chair to the 10-27-08 special Full Board meeting for approval:

1. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY BRULEY, SUPPORTED BY BRDAK, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS APPROVE THE CHARTER COMMISSION BUDGET, WITH A PER DIEM CHANGE FROM \$35 TO \$50. THE MOTION CARRIED WITH RENGERT VOTING "NO."

A MOTION TO ADOPT THE COMMITTEE REPORT WAS MADE BY CHAIR GIELEGHEM, SUPPORTED BY VICE-CHAIR RENGERT.

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CHARTER COMMISSION BUDGET

	Original Estimate	VerKuilien Meeting Room	Board of Commissioners Meeting Room
Per Diem (\$35.00 \$50.00 x 26 Commissioners x 90 Days)	81,900	81,900 117,000 (C)	81,900 117,000 (C)
Cost to publish Proposed Charter once in newspaper of record	65,000	65,000	65,000
One Secretary (40 hrs per week for six months)	24,000	-0- (A)	-0- (A)
Two stenographers (20 hours per week each for six months)	21,000	-0- (A)	-0- (A)
Research and Drafting (\$250/hour)	300,000	250,000	250,000
Executive Director	-0-	50,000	50,000

Office space for three clerical could be provided in County Bldg.
The following costs would be incurred:

3 desks, chairs and related furniture	0	-0-	-0-
3 phone lines and call charges	1,800	1,800	1,200
4 computer lines and associated printer, etc	1,200	1,200	-0-
3 Email accounts	195	195	195
DVD Burner	300	-0-	-0-
7 electrical runs	630	630	-0-
Fax rental	3,000	3,000	2,000 (B)
Copier rental	3,000	3,000	1,500 (B)

The Charter Commission could meet in the VerKuilien Building auditorium. Three phone lines, three computer lines and associated equipment, a fax machine and a copier should be located in the meeting room. For electronic exchange, the Charter Commission can use their own email addresses using the Wireless Internet connection. Given that the auditorium will be used by other groups during the six month term of the Commission, securing the above equipment poses a problem. Direct costs associated with the above equipment for the auditorium are as follows:

Charter Commissioners would be seated at tables.	-0-	-0-	-0-
3 phone lines and call charges	1,800	1,800	1,200 (B)
4 computer lines and associated printer, etc.	1,200	1,200	-0-
7 electrical runs	630	630	-0-
Wireless Internet	3,600	3,600	-0-
Fax rental	3,000	3,000	2,000 (B)
Copier Rental	3,000	3,000	1,500 (B)
Overhead Projector	11,000	11,000	-0-
Sound System Rental	1,200	1,200	-0-
After hour security (Grey Coats provide security) Mon-Fri until 9:45 p.m. Some overtime may be necessary)	5,000	5,000	5,000
Office Supplies	10,000	10,000	10,000
Letterhead	750	750	750
	<u>542,455</u>	<u>497,905</u>	<u>472,245</u>

(A) Utilize B.O.C. and County Clerk Staff

(B) Usage Only-Additional Equipment not Required

(C) 10-22-08 Ad Hoc Comm recommended \$50.00 Per Diem

533,005 (C)

507,345 (C)



Item # 7

Ad Hoc - Recomm. for
Charter Comm. Budget

Carmella Sabaugh

Macomb County
Clerk/Register of Deeds

Todd Schmitz
Deputy Clerk

10-14-08
Distributed
Betty A. Oleksik
Deputy Register of Deeds

October 14, 2008

FILE
Copy

Commissioner Paul Gielegem, Chair
Ad Hoc Committee on the Charter
One South Main
Mount Clemens, MI 48043

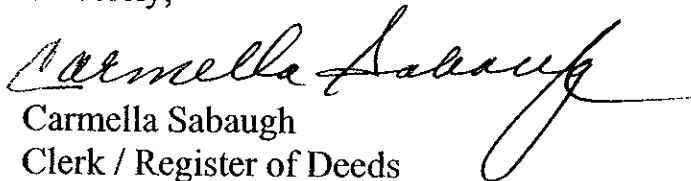
Dear Commissioner Gielegem:

This is an exciting time to be involved in Macomb County government! We have a real opportunity to create a uniquely "Macomb County" Charter and improve county government. I believe we may also keep costs low and get good results if those who can pitch in and help do so. That is why I am offering to serve as clerk of the Macomb County Charter Commission.

As you know, my office already serves as clerk to the Board of Commissioners, Concealed Weapons Commission, Civil Service Commission and Elections Commission. I have staff who are trained to take minutes and roll calls, and who know how to prepare meeting packets and send meeting notices in compliance with the Open Meetings Act. I believe the services of my office may help reduce the cost of improving our government via the Charter Commission.

I would be happy to discuss the details of this proposal with you, or the Charter Commission, at an appropriate time.

Sincerely,


Carmella Sabaugh
Clerk / Register of Deeds

Clerk's Office
40 N. Main St.
Mount Clemens, MI 48043
586-469-5120
Fax: 586-783-8184

<http://www.macombcountymi.gov/clerksoffice>
clerksoffice@macombcountymi.gov

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Register of Deeds
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Fax: 586-469-5130

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MEMORANDUM

DATE: October 16, 2008

TO: David M. Diegel
Finance Director

FROM: Rhonda R. Deriemaecker *RD*
Director of Board Services

SUBJECT: Staffing for Charter Commission

This correspondence is in response to the inquiry regarding staffing for the Charter Commission raised at the October 14, 2008 Ad Hoc Committee to Make Recommendations for the Budget of the Charter Commission. Inquiry was made as to whether the Board Office could provide secretarial support to the Charter Commission.

The Board Office is pleased to offer secretarial support to the Charter Commission. We have several staff members that can assist with this effort. I am confident that we will be able to provide the support required, but would like the flexibility of asking the Board of Commissioners for additional support if we find it necessary. Currently there is no way of knowing how many hours of secretarial support per week the Charter Commission will require.

I will be available at the October 22, 2008 meeting of the Ad Hoc Committee to answer any questions committee members may have.

cc: Commissioner Paul Gielegem, Chair
Charter Commissioner Ad Hoc

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Memorandum

To: County Charter Subcommittee, Macomb County Commission
From: Dr. Eric Scorsone, Co-Chair, State and Local Government Program
Re: Macomb County Charter Commission Technical Assistance
Date: October 22, 2008

The MSU State and Local Government Program will provide technical assistance to the Macomb County Charter commission. The MSU State and Local Government Program has a forty year history of working with local governments in Michigan on a variety of issues related to management, administration, financing and service delivery issues. We have provided technical assistance to many counties and local governments across the state in a wide variety of areas. This work includes close cooperation with the Michigan Association of Counties on projects such as the book "The Guide to Michigan County Government" and the County Commissioner training schools.

MSUE's assistance would include:

1. Assistance with procedural and technical training for Charter Commissioners
 - Designed to ensure a steady and speedy process for achieving required workload in allotted time and provide technical information for decision making

Parliamentary Procedures	3 Hrs
Open Meetings Act	
Financing Government (Taxing Structure and Law)	4 Hrs
Functions of County Government	2-3 Hrs
2. Assistance in establishing an agenda to meet workload requirements
 - Designed to assess order and flow of topics to be addressed in meetings

3. Assistance in researching charter options and provisions (in cooperation with MI Citizens Research Council) including:
 - Fiscal analysis of alternative charter options
 - Comparisons with other relevant county charters
 - Assessment on current county organization and service delivery structure
4. Provide assistance/leadership in coordinating educational efforts for citizen public education regarding charter content.
 - PowerPoint Development for Use by Charter Commissioners
 - Facilitate/Present Three Sessions With Panel
 - Facilitate Cable Presentations on Local Cable Station

Specifically, we are willing to provide the following resources to support the Macomb County Charter Commission to attend a maximum of 24 meetings to include the full commission or any appropriate subcommittees. The total cost of providing this service is \$15,000. MSU will subsidize this by \$10,000 and are requesting a total of \$5,000 from Macomb County to partially cover travel and related costs. We require a minimum two-weeks notice to conduct research and provide fiscal impact or other type of charter analysis.



Carmella Sabaugh

Macomb County
Clerk/Register of Deeds

Todd Schmitz
Deputy Clerk

Betty A. Oleksik
Deputy Register of Deeds

October 21, 2008

Commissioner Paul Gielegem, Chair
Ad Hoc Committee on the Charter Commission
One South Main
Mount Clemens, MI 48043

Dear Commissioner Gielegem:

At the October meeting of your committee, I offered to provide the services of my office to the charter commission. I am writing to provide you with specifics. The services my office would be able to offer, include:

- Sending meeting notices to charter commissioners
- Posting meeting notices
- Taking minutes
- Conducting and tallying votes
- Preparing meeting agendas
- Web page containing meeting information and audio from meetings

I expect one staff person at a time from my office would be assigned to these duties.

If the meetings are held during the day in the Board of Commissioners meeting room, then I would expect there to be no additional cost for staff. If the meetings are held in the evenings or on weekends, then I could probably still provide staff at no additional cost, but would ask that the charter commission provide mileage reimbursement to staff.

*distributed
10-22-08*

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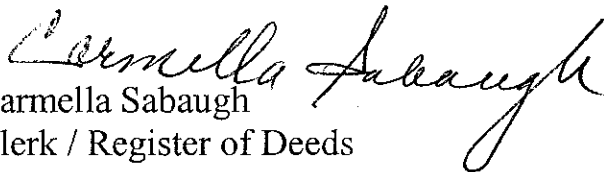
<http://www.macombcountymi.gov/registerdeeds>
registerdeeds@macombcountymi.gov

It is difficult to estimate the cost of supplies and postage because it depends on the number and content of the meetings to be held, and whether any special meetings will be held, but \$3,500 is my estimate at this time, assuming we have access to the quality photocopier in the Board of Commissioners office.

I would request the charter commission or Board of Commissioners authorize the purchase of a digital audio recorder and cables for about \$300. This will let my staff reliably digitally record meetings and quickly make them available on CD or the Internet. (The same equipment could also be used for Board of Commissioner meetings.) This assumes that the county clerk web site will be given adequate storage and bandwidth by the IT Department.

If the charter commission meetings are not held at the Board of Commissioners office, then the cost of photocopying and other things may be higher. I also may not be able to record the audio if the meeting site does not have microphones and an output jack.

Sincerely,


Carmella Sabaugh
Clerk / Register of Deeds



Office of the President

October 23, 2008

Honorable William A. Crouchman, Chair
Macomb County Board of Commissioners
One South Main, 9th Floor
Mount Clemens, MI 48043

Dear Commissioner Crouchman,

On behalf of the Board of Trustees of Macomb Community College, I want to affirm our interest in supporting the efforts of the Charter Commission. The College has no "position" on the Charter Commission deliberations, except in insuring that the outcome is in the best interests of the citizens of Macomb County. As one of the few non-governmental institutions which represent the entire county, we think we can play a role as a neutral, but not disinterested, third party which has resources to aid the process.

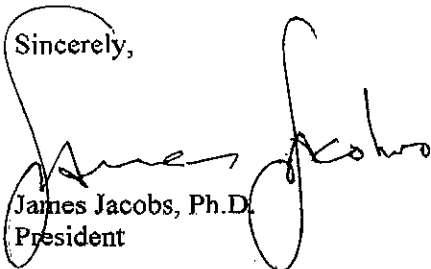
Last week, I appeared before a sub-committee of the Budget Committee which was initiated to develop an approach for the implementation of the Charter Commission. Since there were only a few members present, I would like to reaffirm the offer of the College. I would appreciate it if you could circulate this letter to all of the other Commissioners so they know of our interest.

Macomb Community College wishes to assist Macomb County in the Charter Commission process. There are three areas in which we think we can be of some assistance:

- Macomb College is willing to provide meeting space for the Commission either at Center or South Campus while it makes its deliberations, as well as if there is a need for public meetings. We believe the College can offer a neutral site which can be conducive to the deliberations of the Commission.
- We are committed to working with Macomb County and other interested parties in the development of a grant proposal to some local foundations which might underwrite the expenses of the meetings. This proposal will be submitted by the College, on behalf of the County, and it would be utilized to reimburse the College for the activities connected to the meetings of the Charter Commission.

These suggestions are what we think might be useful for the process. If there are other areas that you want to suggest be explored with the College, please do not hesitate to contact me.

Sincerely,



James Jacobs, Ph.D.
President

RECYCLABLE PAPER

RESOLUTION NO: _____

FULL BOARD MEETING DATE: _____

AGENDA ITEM: _____

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: approve the operating agreement for the Macomb Library for the Blind and Physically Handicapped with the Suburban Library Cooperative

INTRODUCED BY: Commissioner Kathy Tocco, Chairperson, Community Services Committee

See attached documentation.

COMMITTEE/MEETING DATE

Special Full Board 10-27-08

**MACOMB LIBRARY FOR THE BLIND
AND PHYSICALLY HANDICAPPED
OPERATING AGREEMENT**

This Agreement is entered into on _____, 2008 between the SUBURBAN LIBRARY COOPERATIVE, 44750 Delco Boulevard, Sterling Heights, Michigan, and the MACOMB COUNTY, One S. Main Street, Mt. Clemens, Michigan.

RECITALS

- A. The Suburban Library Cooperative (Cooperative) was established under Public Act 89 of 1977, MCLA 397.551 et seq., (Act 89) to provide library services for its member libraries more effectively and economically than can be provided by libraries acting independently. The Cooperative is a public library as defined in Section 2 of Act 89 (MCLA 3997.552)
- B. Pursuant to Act 89, the Macomb County Public Library receives state aid for the Macomb Library for the Blind and Physically Handicapped (MLBPH) for the purchase of equipment, materials, audiobooks, and training. The Macomb County Public Library provides space and staffing for the MLBPH through its budget.
- C. Macomb County (County) has entered into an agreement with Wayne State University (WSU) whereby WSU will operate the Macomb County Public Library as the Macomb County Research and Reference Center
- D. The County and WSU have agreed that the MLBPH will retain, at a minimum, the same amount of space that the MLBPH currently occupies.
- E. Because the Macomb County Research and Reference Center is not considered a "public library" under Act 89, state aid for the MLBPH through the Research and Reference Center is not available.

- F. As a "public library", the Cooperative is able to receive state aid pursuant to Act 89 for the MLBPH.
- G. Both the County and the Cooperative desire to keep the MLBPH operating at its present location and enter into this agreement whereby the Cooperative will lease space in the Macomb County Research and Reference Center and employees from the County to operate the MLBPH.

AGREEMENT

1. Effective November 1, 2008, the County will terminate its Memorandum of Understanding as a Sub-Regional Library for the Blind and Physically Handicapped (LBPH) with the Library of Michigan and the Cooperative will enter into a new Sub-Regional Memorandum of Understanding with the Library of Michigan to furnish LBPH services. The name of the LBPH will continue to be the Macomb Library for the Blind and Physically Handicapped.
2. The County leases to the Cooperative the right to the use _____ square feet at 16480 Hall Road, Clinton Township, Michigan for solely for providing LBPH services.
3. The Cooperative will not be responsible for any utility charges made against the leased space, including gas, water, sewer, heat and electricity.
4. The Cooperative shall have rights of ingress and egress and the right to use the common spaces, including the loading dock, staff restrooms, staff lounge and exterior areas, such as parking areas, sidewalks and driveways during such times as the Macomb County Research and Reference Center is open.
5. The Cooperative shall be responsible for all materials, equipment and audiobooks that are or will be the property of the MLBPH.
6. The Cooperative will lease 2 librarians, 1 clerk/typist 3, and 1 clerk/typist 2 from the County for the purpose of providing LBPH services. The employees will remain County employees

and the County will be responsible for payment of all wages and fringe benefits and any other benefits afforded to the employees by the applicable collective bargaining agreement, Macomb County Employee Personnel Manual, or law.

7. In consideration for the leased space and employees, the Cooperative will provide LBPH services for Macomb County Residents.
8. This Agreement contains the entire understanding between the parties.
9. Each provision of this Agreement must be interpreted in a way that is valid under applicable law. If any provision is held invalid, the rest of the Agreement will remain in full effect.
10. The parties can amend this Agreement only by a written document signed by both parties.
11. A party cannot assign this agreement or any right or obligation under the Agreement without the prior consent of the other party. If this Agreement is properly assigned, then it will bind and benefit the successors and assigns of the parties.
12. This Agreement confers no rights or remedies on any third party, other than the parties to this Agreement and their respective successors and permitted assigns.
13. All liability to third parties, loss or damages, demands, costs or judgments arising out of activities to be carried out by the Cooperative under the terms of this agreement shall be the responsibility of the Cooperative if the liability, loss, or damages are caused by, or arise out of, the actions or failure to act on the part of Cooperative or anyone directly or indirectly employed by the Cooperative.
14. Nothing contained in this agreement shall be construed as a waiver of any governmental immunity on the part of the Macomb County, its officers, or employees as provided by statute or court decision.

MACOMB COUNTY

SUBURBAN LIBRARY COOPERATIVE

By: _____

By: _____

RECYCLABLE PAPER



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OCTOBER 16, 2008

TO: BOARD OF COMMISSIONERS
FROM: DON BROWN, CHAIR, BUDGET COMMITTEE
RE: RECOMMENDATIONS FROM SPECIAL BUDGET COMMITTEE MEETING OF OCTOBER 16, 2008

At a **special meeting** of the Budget Committee, held Thursday, October 16, 2008, the following recommendations were made and are being forwarded to the **special Full Board** on **October 27, 2008** for approval:

1. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY CAMPHOUS-PETERSON, SUPPORTED BY SZCZEPANSKI, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE MACOMB COUNTY COMMUNITY SERVICES AGENCY IN THE AMOUNT OF \$262,747. **THE MOTION CARRIED.**

2. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY DiMARIA, SUPPORTED BY ROCCA, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE 42ND DISTRICT COURT DIVISION I - ROMEO IN THE AMOUNT OF \$7,630. **THE MOTION CARRIED.**

3. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY DUZYJ, SUPPORTED BY CAMPHOUS-PETERSON, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE 42ND DISTRICT COURT DIVISION II – NEW BALTIMORE IN THE AMOUNT OF \$17,570. **THE MOTION CARRIED.**

4. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY JOAN FLYNN, SUPPORTED BY CAMPHOUS-PETERSON, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE MACOMB COUNTY COMMUNITY MENTAL HEALTH DEPARTMENT IN THE AMOUNT OF \$243,000. **THE MOTION CARRIED.**

5. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY VOSBURG, SUPPORTED BY DiMARIA, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE MACOMB COUNTY CLERK AND REGISTER OF DEEDS IN THE AMOUNT OF \$299,452. FURTHER, TO IMPLEMENT MS. SABAUGH'S PROPOSED BUDGET REDUCTIONS FOR THE REMAINDER OF THIS YEAR IN ORDER TO GENERATE ADDITIONAL SAVINGS IN THE 2008 BUDGET. **THE MOTION CARRIED.**

MACOMB COUNTY BOARD OF COMMISSIONERS

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Marvin E. Sauger - District 2
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6. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY VOSBURG, SUPPORTED BY DIMARIA, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR INFORMATION TECHNOLOGY / TELECOMMUNICATIONS IN THE AMOUNT OF \$243,453. **THE MOTION CARRIED.**

7. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY SZCZEPANSKI, SUPPORTED BY MIJAC, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE PURCHASING DEPARTMENT IN THE AMOUNT OF \$48,945. **THE MOTION CARRIED.**

8. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY VOSBURG, SUPPORTED BY DOHERTY, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE FACILITIES AND OPERATIONS DEPARTMENT AND ELIMINATE ONE VACANT PAINTER POSITION SAVING 91,126. NO LAYOFF REQUIRED. **THE MOTION CARRIED.**

9. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY DOHERTY, SUPPORTED BY VOSBURG, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE FACILITIES AND OPERATIONS DEPARTMENT AND ELIMINATE ONE PART-TIME ACCOUNT CLERK POSITION SAVING \$11,411. THIS WOULD RESULT IN A LAYOFF. **THE MOTION CARRIED.**

10. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY DOHERTY, SUPPORTED BY VOSBURG, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE FACILITIES AND OPERATIONS DEPARTMENT AND ELIMINATE TWO ADDITIONAL HOUSEKEEPER POSITIONS IN ADDITION TO THE FOUR ELIMINATED IN PLAN A. HOWEVER, IT WOULD REQUIRE TRANSFERRING TWO HOUSEKEEPERS TO VACANT CUSTODIAN POSITIONS, WHICH GIVES THE DEPARTMENT MORE FLEXIBILITY IN FUNCTIONALITY (I.E. SNOW REMOVAL, ETC.). THIS WOULD PROVIDE A NET SAVINGS OF \$105,162. NO LAYOFF REQUIRED. **THE MOTION CARRIED.**

11. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY DOHERTY, SUPPORTED BY DUZYJ, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE FACILITIES AND OPERATIONS DEPARTMENT AND ELIMINATE ONE GROUNDSKEEPER POSITION THROUGH THE PROMOTION OF A GROUNDSKEEPER TO THE VACANT CUSTODIAN FOREMAN POSITION. THIS WOULD PROVIDE \$60,912 IN SAVINGS. NO LAYOFF REQUIRED. **THE MOTION CARRIED.**

12. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY DOHERTY, SUPPORTED BY DUZYJ, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE FACILITIES AND OPERATIONS DEPARTMENT AND REDUCE THE ENERGY BUDGET BY \$24,644 AS A RESULT OF INSTALLING THE OZONE EQUIPMENT AT THE JAIL. **THE MOTION CARRIED.**

13. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY VOSBURG, SUPPORTED BY DOHERTY, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE FACILITIES AND OPERATIONS DEPARTMENT AND DECREASE UNIFORM COST BY \$8,000. **THE MOTION CARRIED.**

14. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY CAMPHOUS-PETERSON, SUPPORTED BY DOHERTY, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE FACILITIES AND OPERATIONS DEPARTMENT AND ELIMINATE ONE BOILER/REFRIGERATION POSITION SAVING \$85,691 (CONTINGENT UPON PERMANENTLY ASSIGNING MECHANICAL SYSTEMS SUPERVISOR AND BOILER REFRIGERATION FOREMAN POSITION, AS OUTLINED IN THE DIRECTOR'S PLAN B SUPPLEMENT MEMO DATED OCTOBER 8, 2008). NO LAYOFF REQUIRED. **THE MOTION CARRIED.**

A MOTION TO ADOPT THE COMMITTEE REPORT WAS MADE BY CHAIR BROWN, SUPPORTED BY VICE CHAIR SAUGER.

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Community Services Agency.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$43,610.

The Finance Department has reviewed the response from the Director regarding the implementation of Plan B. The Director indicated that there is County Health Dollars that could be leveraged in the MCCSA programs reducing the County subsidy by \$262,747 in 2009, and would not result in any layoffs.

COMMITTEE/MEETING DATE: Budget Committee, Oct 16, 2008

Approved
Spec. Full Board 10-27-08



COMMUNITY SERVICES AGENCY



21885 Dunham Road, Suite 10
Clinton Township, Michigan 48036
586-469-6999 FAX 586-469-5530
macombcountymi.gov/mccsa

September 10, 2008

Frank T. Taylor
Director

TO: David Diegel, Director
Macomb County Finance Department

FR: Frank T. Taylor, Director *FTT*
Macomb County Community Services Agency

RE: 2009 Budget Reduction

This correspondence is a response to your August 29, 2008 memo to reduce our general revenue request by an additional \$44,380.

Our current 2008 adopted budget is \$1,101,525. In August of 2008 we made a very difficult Department recommendation to begin efforts to eliminate the Chore/Home Injury Control program by September 30, 2009. This would save the County approximately \$30,000. In addition, we have found a new revenue stream that will effectively reduce our County net revenue request by ²⁶²⁷⁴⁷ \$267,167 to \$834,358 for 2009. The County Health Plan funds totaling \$399,651 will support services in our Senior Nutrition and Head Start programs.

We have been very successful over the last five (5) years to identify opportunities to reduce our operating expenses. This action is another attempt by this Department to go beyond the minimum expectation to maintain a County-wide balanced budget.

If you have any further questions regarding this matter, please contact me.

2009 - \$ 1,097,015
834,358
262,747
CTY HEALTH PLAN

MACOMB COUNTY BOARD OF COMMISSIONERS

Andrey Duzyj - District 1
Marvin E. Sauger - District 2
Phillip A. DiMaria - District 3
Jon M. Switalski - District 4
Susan L. Doherty - District 5

Joan Flynn - District 6
Sue Rocca - District 7
David Flynn - District 8
Robert Mijac - District 9
Philis DeSaele - District 10

Ed Szczepanski - District 11
Peter J. Lund - District 12
Don Brown - District 13
Brian Brdak - District 14
Keith Rengert - District 15

William A. Crouchman
District 23
Chairman

Dana Camphous-Peterson
District 18
Vice-Chair

Leonard Haggerty
District 21
Sergeant-At-Arms

Carey Torrice - District 16
Ed Bruley - District 17
Paul Gieleghem - District 19
Kathy Tocco - District 20

Beay Slinde - District 22
Sarah Roberts - District 24
Kathy D. Vosburg - District 25
Leon Drolet - District 26

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the 42nd District Court Division I – Romeo.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$7,630

The Finance Department has reviewed the response from the Judge Denis LeDuc regarding the implementation of Plan B. Judge LeDuc indicated that he would like to address the Budget Committee regarding the Court's budget.

COMMITTEE/MEETING DATE: Budget Committee, Oct 16, 2008

Approved
Spec. Full Board 10-27-08

State Of Michigan



DENIS LeDUC
District Judge

42-1 DISTRICT COURT

DIANE SMILES
Court Administrator

Magistrate's Office
586-752-7149

September 10, 2008

Mr. David M. Diegel, Finance Director
Macomb County Finance Department
10 N. Main St, 12th Floor
Mt. Clemens, MI 48043

RE: 2009 BUDGET/Your Letter of 8/29/08

Dear Mr. Diegel:

This will acknowledge receipt of your letter of August 29, 2008 seeking proposed cuts of \$7,630.00 from our 2009 budget over cuts already made.

As our control unit, the County of Macomb, the Board of Commissioners, and yourself have always given outstanding support to this Court. I and my staff appreciate our long partnership in providing the services of the Judicial branch of our government to the citizens of Northern Macomb County. In regard to your request, I would point out that I am an elected State District Judge presiding over a State District Court, the duties and responsibilities of which are mandated by the Statutes and Constitution of the State. We are now very close to the point where any further financial cuts would seriously impair our ability to generate significant revenue for the County and the State as well as endanger our ability to fulfill our statutory and constitutional duties.

We have already made significant cuts to our 2009 budget as follows:

90101	Printing and reproduction	Less \$2,500.00
80905	Witness fees	Less \$1,000.00
72702	Books	Less \$1,500.00
80901	Jury fees	<u>Less \$2,500.00</u>
	TOTAL	\$7,500.00

We are also very disappointed in the enormous drain of money, time, effort and manpower from this Court on the long delayed Integrated Court computer project initiated by the County but in our opinion essentially ineffective. As we enter into the 2009 budget year, we believe this project should be thoroughly reviewed, and we look forward to doing so with you.

I would also like to review with you several highly successful projects that we have developed over the last two years that we believe have resulted in significant cost saving and/or revenue generation for the County. For example, this Court is a voluntary signatory to the Macomb County Jail Bed Allocation Agreement. Based on our past history of prisoner usage of the jail, this Court was allocated 40 bed spaces. With our criminal caseload, we could easily fill those spaces and many more. We understand that the cost to the County of those spaces has been approximately \$80.00 per day and is a significant budgetary drain.

Shortly after the implementation of the agreement, I created a standing committee consisting of myself, the Court Administrator, Deputy Court Administrator and Probation Supervisor. That committee meets every Thursday morning and reviews the entire list of prisoners being held at the jail by order of this Court. If bond can be lowered, or a prisoner released in some other way commensurate with public safety, we are doing so. As a result, we have averaged only 37 prisoners compared to the 40 allocated. This has resulted in an annual cost savings to the County of \$87,600.00.

We are also responding to the jail overcrowding situation on an emergency "as needed" basis. For example, I received an e-mail from Judge Mark Switalski on Tuesday, September 9th that the jail had exceeded its capacity by thirteen prisoners. We immediately reviewed all our jail cases and I was able to assist the County by releasing four prisoners that afternoon even though this Court was already well within its 40 bed limit. We will continue this policy into fiscal year 2009 with the added goal of averaging 36 prisoners instead of our present 37. If we are able to achieve our goal and still provide adequate protection for the citizens of this District, we will provide you an additional cost savings of \$29,200.00.

In late 2005, in cooperation with the District Court Probation Department, we began our own pilot program to require Community Service in lieu of County jail time, particularly for younger drug and alcohol offenders. We felt they would benefit from giving back to the community and the cost savings to the County would be significant. This was coupled with intense drug and alcohol testing to assure that these defendants were remaining clean and dry. With the support of yourself and the Board of Commissioners, this program has grown beyond all our expectations.

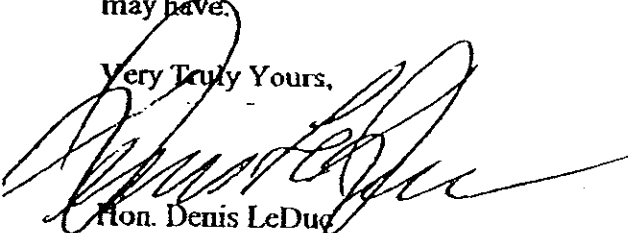
For 2006, 1,345 jail days were saved by allowing the defendants to do Community Service with various participating non-profit agencies, such as local churches, the Salvation Army, local fire and police departments, service clubs, and parks and recreation department. This amounted to a cost savings for the County of \$107,600.00. In addition, the defendants themselves paid for the administrative costs of the program and another \$31,840.00 of revenue was received by the County.

The program grew in 2007. 2,400 jail days were saved with a \$192,000.00 benefit to the County and \$49,160.00 administrative costs were collected for the County that year. For the first 9 months of 2008 ending 9/15/08, 2,500 jail days have been saved at a benefit of \$200,000.00 and administrative costs of \$46,000.00 have been paid to the County as of this date. Our projections for 12/31/08 are 3,165 jail days saved at a total benefit of \$253,200.00 and projected administrative costs collected for the County of \$69,300.00 for the year. We are also projecting a 15% increase in the benefits and revenues generated by this program for 2009.

Also in partnership with the District Court Probation Department we recently began an Intensive Supervised Probation program (I.S.P.). I.S.P. consists of daily preliminary breath tests (PBT's) for alcohol before 9:30 a.m. here at the District Court, and at an independent testing laboratory over the weekend and holidays. Random drug testing is required minimum twice per week, and defendants see their individual probation officer at least once per week. I.S.P. (if appropriate) is given in lieu of jail time (for example: 30 days I.S.P. or 30 days in jail). Administrative oversight fees of \$10.00 per day are charged for I.S.P. To date, this program has saved 2,698 days of jail time at a benefit of \$215,840.00 to the County and generated revenues of \$26,980.00 for the County. Court ordered P.B.T.'s or saliva drug tests are now frequently ordered by the Court for defendants both pre and post conviction. When these are administered by District Court Probation Officers, these tests are charged for. This has generated additional revenue for the County of \$8,995.00 to date. We project a 15% increase in the I.S.P. and testing programs for fiscal year 2009.

Based on all of the foregoing, we sincerely believe that, in the spirit of this Court's long history of cooperation with the County, we are doing everything we can to assist the County for fiscal year 2009 and we will continue to do more. I would be happy to meet with you and the Board of Commissioners to discuss the coming fiscal year and welcome any additional suggestions you may have.

Very Truly Yours,



Hon. Denis LeDuc
District Judge

CC: Honorable Paul Cassidy

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the 42nd District Court Division II – New Baltimore.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$17,570

The Finance Department has reviewed the response from the Judge Paul Cassidy regarding the implementation of Plan B. The Judge indicated that the Court could reduce the Court Appointed Attorney Cost in the operating budget in the amount of \$17,570 in 2009.

COMMITTEE/MEETING DATE: Budget Committee, Oct 16, 2008 - Approved
Special Full Board 10-27-08

STATE OF MICHIGAN



42-2 DISTRICT COURT

PAUL A. CASSIDY
District Judge

MARLISA BEAUCHEMIN
Court Administrator

42-2 District Court
35071 23 Mile Road
New Baltimore, Michigan 48047
Tel. (586) 725-9500 Fax (586) 725-1404

JOSEPH COZZOLINO
Magistrate

JOSEPH PLAWECKI
Magistrate

September 16, 2008

David M. Diegel, Finance Director
Macomb County Finance Department
10 N. Main St., 12th Floor
Mount Clemens, Michigan 48043

Re: Your letter addressing the 2009 Budget

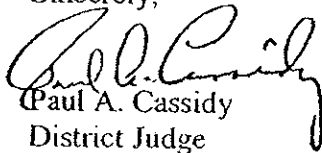
Dear Mr. Diegel:

I am in receipt of your correspondence relative to budget cuts. I have also received Judge LeDuc's letter of September 10, 2008. Judge LeDuc has pretty much explained our position on the present budget. I want to emphasize that in my opinion spending money to pursue implementing Maximus in our courts is a waste of time and money.

I have taken substantial efforts to reduce the costs of court appointed attorneys in our court. If our present numbers hold we will be able to save the \$17,570.

Please feel free to contact me if I can be of more assistance.

Sincerely,


Paul A. Cassidy
District Judge

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Community Mental Health Department.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$242,480

The Finance Department has reviewed the response from the Director of Community Mental Health Department regarding the implementation of Plan B. The Director indicated that they would utilize various services available to them and reduce the County subsidy by an additional \$243,000 in 2009. This action would not result in any layoffs or program reductions.

COMMITTEE/MEETING DATE: Budget Committee, Oct 16, 2008 - *Approved*
Special Full Board 10-27-08



COMMUNITY MENTAL HEALTH

22550 Hall Road
Clinton Township, MI 48036
586-469-5275 FAX 586-469-7674

MEMORANDUM

Donald I. Habkirk, Jr.
Executive Director

DATE: September 12, 2008

BOARD OF DIRECTORS

Louis J. Burdi
Chairperson

TO: David M. Diegel, Finance Director

Janice A.B. Wilson
Vice-Chairperson

FROM: Donald Habkirk, ^{dih} Director
Community Mental Health

Joan Flynn
Secretary-Treasurer

RE: 2009 County Budget

Del (Delphine) Becker
Patricia Bill
Nick Ciaramitaro
Mary Louise Daner
Michael Heafield
Rose Ann Mrosewske
Brian Negovan
Betty Slinde
Kathy D. Vosburg

Per your memorandum dated August 29, 2008, Macomb County Community Mental Health's proposal to cut an additional \$242,480 from our 2009 County budget request is as follows:

We anticipate that we will reduce utilization of State Inpatient services in Fiscal Year 2009. Our goal is to move consumers out of State Hospitals and into Community settings. This results in reduced per day cost, as well as providing the consumer the ability to be eligible for benefits that they are otherwise not able to obtain in a State Hospital setting. The anticipated savings in County dollars from this effort is \$71,000.00. A

A 71000
B 42000
C 130000
\$243000

In addition, we anticipate that we will be able to reduce utilization in Local Inpatient settings. We are reviewing the use of our Crisis Residential Home, our Crisis Stabilization Team, and our Assertive Community Treatment Teams in an effort to divert placements from Local Inpatient Settings. These diversions would result in less utilization of costly hospital placements. The anticipated savings in County dollars is \$42,000.00. B

Lastly, we are looking at a system wide approach to ensuring that all consumers have access to benefits that they may be eligible for. We currently have a Department of Human Services employee on site in our administrative office whose sole responsibility is to work with our staff, our contract agencies, and our consumers to ensure that all consumers receive the benefits that they are entitled to. The anticipated savings in County dollars as a result of this effort is \$130,000.00. C

Feel free to contact me if you have any questions regarding this submission.

Cc: R. Slaine
A. Tack

MACOMB BOARD OF COMMISSIONERS

Arvin E. Sauger - District 2
William A. DiMaria - District 3

Joan Flynn - District 6
Sue Rocca - District 7

Ed Szczepanski - District 11
Peter J. Lund - District 12

William A. Crouchman
District 23
Chairman

Dana Campbous-Peterson
District 18
Vice-Chair

Leonard Haggerty
District 21
Sergeant-At-Arms

Carey Torrice - District 16

Betty Slinde - District 22



RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Clerk and Register of Deeds. * (see below)

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED:	\$181,300	Clerk
	<u>92,540</u>	Register of Deeds
	\$273,840	

The Finance Department has reviewed the response from the Clerk/Register of Deeds regarding the implementation of Plan B. The Clerk indicated that they would use the Register of Deeds Technology Fund to pay \$248,773 to offset the cost of Indexing-Imaging for the register of Deeds landaccess.com web site. In addition, the Clerk indicated that a reduction of one vacant staff position in the Clerks Office would have to be done to make the target. Therefore it is recommended that the Register of Deeds revenue be increased \$248,773 and one vacant Typist Clerk I/II be deleted at a cost of \$50,679 from the Clerks Budget, for a total budget reduction of \$299,452 in 2009. This action would not result in any layoffs.

* At the Spec. Budget Committee meeting on 10-16-08, the following action was taken:

A friendly amendment by Commissioner Vosburg was accepted as follows: "To implement Ms. Saban's proposed budget reductions for the remainder of this year in order to generate additional savings in the 2008 Budget."



COMMITTEE/MEETING DATE: Budget Committee, Oct 16, 2008 - Approved
Special Full Board 10-27-08



Carmella Sabaugh

Todd Schmitz
Deputy Clerk

Macomb County
Clerk/Register of Deeds

Betty A. Oleksik
Deputy Register of Deeds

TO: David Diegel, Director
Finance Department

FR: Carmella Sabaugh *CS*
Clerk / Register of Deeds

RE: 2009 Budget / Plan B

DATE: September 12, 2008

I am writing to provide you with my proposed cuts if the Board of Commissioners opts for Plan B as discussed in your August 29, 2008 letters. I understand that the clerk/register of deeds would need to cut a total of \$273,840.

I would propose to pay approximately \$248,272.92 annually from the Register of Deeds Technology Fund to cover the cost of Indexing-Imaging for the register of deeds landaccess.com web site currently in account 10123601-94002. We may be able to use the Technology Fund to cover the \$206,462.33 estimated credit plus the \$48,000.59 estimated invoice. The Technology Fund is to be used to pay for technology improvements to the office, but we may be able to use the fund to cover the existing web site technology. Attached you will find figures for the landaccess.com site and my conservative projections for the balance of the year.

In order to cut the remaining \$25,567.08 I would have to cut a staff position.

Clerk's Office
40 N. Main St.
Mount Clemens, MI 48043
586-469-5120
Fax: 586-783-8184
<http://www.macombcountymi.gov/clerksoffice>
clerksoffice@macombcountymi.gov

Fax-on-Demand
Michigan: 1-888-99-CLERK
Out-of-State: 310-575-5035

Register of Deeds
10 N. Main St.
Mount Clemens, MI 48043
586-469-5175
Fax: 586-469-5130
<http://www.macombcountymi.gov/registerdeeds>
registerdeeds@macombcountymi.gov

MACOMB COUNTY REGISTER OF DEEDS
 2008 INDEXING - IMAGING - LAND
 10123601-94002

	<u>ACS INVOICE</u> \$1.72 UNIT PRICE	<u>LANDACCESS.COM CREDIT</u>	<u>ACS CREDITED INVOICE</u>
JAN 2008	\$ 22,934.48	\$ 18,225.95	\$ 4,708.53
FEB 2008	\$ 19,122.96	\$ 16,172.24	\$ 2,950.72
MAR 2008	\$ 28,765.28	\$ 17,635.86	\$ 11,129.42
APR 2008	\$ 25,650.36	\$ 19,247.09	\$ 6,403.27
MAY 2008	\$ 23,871.88	\$ 17,948.23	\$ 5,923.65
JUN 2008	\$ 21,355.52	\$ 20,185.34	\$ 1,170.18
JUL 2008	\$ 17,762.44	\$ 17,047.62	\$ 714.82
AUG 2008	\$ 17,762. ⁰⁰	\$ 16,000. ⁰⁰	\$ 3,000. ⁰⁰
SEP 2008	\$ 17,762. ⁰⁰	\$ 16,000. ⁰⁰	\$ 3,000. ⁰⁰
OCT 2008	\$ 17,762. ⁰⁰	\$ 16,000. ⁰⁰	\$ 3,000. ⁰⁰
NOV 2008	\$ 17,762. ⁰⁰	\$ 16,000. ⁰⁰	\$ 3,000. ⁰⁰
DEC 2008	\$ 17,762. ⁰⁰	\$ 16,000. ⁰⁰	\$ 3,000. ⁰⁰
TOTALS	\$ 159,462.92	\$ 126,462.33	\$ 33,000.59

+ 188,810.⁰⁰
 \$ 248,272.92

+ credit
 80,000.⁰⁰
 206,462.33

+ 15,000.⁰⁰
 \$ 48,000.59

Monthly totals we pay A.C.S. for our indexing; images and use of equipment

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Information Technology.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$185,850

The Finance Department has reviewed the response from the Director of IT Department regarding the implementation of Plan B. The Director indicated that the Department would eliminate one Analyst/Programmer position which will be vacant upon an internal promotion within the IT Department filling the current vacant Business Systems Analyst. Further the Director indicated that the Telecommunications Budget would be reduced by \$58,000, which would result in a reduction in \$58,000 cost in departmental internal service telephone expenses. Lastly, the Director is requesting that \$105,000 Capital Projects funds, which she indicated will not be required, be returned to the County General Fund. This funding is a one time savings and will not be available in future years. If approved by the Budget Committee, the budgetary savings of \$243,453 in 2009.

COMMITTEE/MEETING DATE: Budget Committee, Oct 16, 2008 - Approved
Special Full Board 10-27-08



INFORMATION TECHNOLOGY

10 N. Main St., 7th Floor
Mount Clemens, Michigan 48043
586-469-0524 FAX 586-469-6547
macombcountymi.gov

September 12, 2008

C. N. Zerkowski
Director

K. Barbieri
Deputy Director

TO: David Diegel, Director
Finance Department

FROM: Cyntia N. Zerkowski, Director
Information Technology

RE: Plan B 2009 Budget Reduction

Updated

In response to the August 26th Budget Committee directive for a written plan to generate \$185,850.00 in savings as identified in Plan B, for the department of Information Technology, the following is proposed:

Analyst/Programmer projected vacant position elimination:	\$ 80,453.46
Telecommunication Budget reduction	\$58,000.00
Release of previously appropriated IT Capital:	<u>\$105,000.00</u>
	<u><u>\$243,453.46</u></u>

The Analyst/Programmer vacancy is predicated on an anticipated promotion coming out from this classification. The vacated position is proposed to be eliminated and a budget reduction of \$80,453.46, inclusive of benefits, could be attained.

Further savings have been netted as a result of the continued efforts to reduce costs on telecommunication vendor billings. As a result, the Telecommunications Budget can be reduced by \$58,000.00 for 2009.

The relinquishment of \$105,000.00 in capital is based on a group consensus to forego the previously proposed electronic in-court software change in favor of exploring an electronic clip board solution. While the electronic clipboard solution does not provide all of the functions, it does provide for a paperless environment and an electronic signature which are primary goals. The cost of the electronic clipboard solution is projected to be significantly lower, and while it needs to be more fully investigated, clearly \$105,000.00 of the budget can be released.

The Budget Committee of August 26th has already adopted Plan A reductions for Information Technology as an action item. Plan B proposed reductions total \$243,453.46, which exceed the requested target of \$185,850.00.

CZ/de

MACOMB COUNTY BOARD OF COMMISSIONERS

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

Drey Duzyj - District 1
Kevin E. Sauger - District 2
Philip A. DiMaria - District 3

Joan Flynn - District 6
Sue Rocca - District 7
David Flynn - District 8

Ed Szczepanski - District 11
Peter J. Lund - District 12
Don Brown - District 13

Carrie Torrice - District 16
Ed Paday - District 17

Betty Slinde - District 22

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Purchasing Department.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$64,400

The Finance Department has reviewed the response from the Purchasing Manager regarding the implementation of Plan B. The Manager indicated that the Department would delete the usage of overtime in the Purchasing Department and will implement a four-day work week and pay (30 hours per week) for 2 employees who have requested it in line with County policy. This would result in savings in the amount of \$48,945 in 2009. This action would not result in any layoffs.

COMMITTEE/MEETING DATE: Budget Committee, Oct 16, 2008

Special Full Board - 10-27-08 - Approved



FINANCE DEPARTMENT


Purchasing Division

10 N. Main St., 13th Floor
Mount Clemens, Michigan 48043
586-469-5255 FAX 586-469-6612
macombcountymi.gov/purchasing

David M. Diegel
Finance Director

Polly A. Helzer
Purchasing Manager

Tim Corcoran
Asst. Purchasing Manager

Date: September 15, 2008
To: David M. Diegel, Finance Director
From: Polly A. Helzer, Purchasing Manager 
Subject: 2009 Budget Cuts

Purchasing, which includes Microfilm/Archives, Central Stores, Print Shop, and Mailroom, is a small department with a staff of only 23 employees. We purchase commodities and services which enable departments to function in their specific areas.

As you are aware, the first 2007-2008 go around of cuts and savings, this department did the following:

Staff – one position	\$26,369.46
Hard dollar savings	\$32,589.00
Revenue (includes auction)	\$130,345.13
Soft dollars	<u>\$71,438.32</u>
	\$260,741.91

Now for the 2009 Budget year, we are asked again for cuts and savings, but this time the effects of this request will be most devastating to this department, employees, and the County as a whole.

Plan A cuts are as follows:

Microfilm Operator
Mail Services Clerk

The consequences of Plan A:

Mail Services at present has four full-time positions in the Mailroom. The layoff of one position will constitute the following changes:

1. All mail runs that are done twice a day will have to be cut down to once a day. See Attachment A for our outside mail run schedule.

MACOMB COUNTY BOARD OF COMMISSIONERS

Andrey Duzjy - District 1
Marvin E. Sauger - District 2
Phillip A. DiMaria - District 3

Joan Flynn - District 6
Sue Rocca - District 7
David Flynn - District 8

Ed Szczepanski - District 11
Peter J. Lund - District 12
Don Brown - District 13

William A. Crouchman
District 23
Chairman

Dana Camphous-Peterson
District 18
Vice-Chair

Leonard Haggerty
District 21
Sergeant-At-Arms

Carey Torrice - District 16
Ed Bruley - District 17

Betty Slinde - District 22
Sarah Roberts - District 24

2. Mail pick up at the Court Building, Administration Building, and County Building will have to change. We are suggesting that departments take on the responsibility of delivering mail to and picking up mail from the Mailroom in the County Building basement. These three Mail Service Clerks now will do the following:
 - i. One position sorts all mail, receives all UPS – FedEx packages, etc.
 - ii. One position runs mail machine, calculates mail and shipping daily sheets that are included in a monthly report
 - iii. One position will do outside mail run, sort

Plan B cuts are as follows:

Attached herewith is a list of reductions that can be implemented within the Purchasing Department, see **Attachment B**. This attachment contains a variety of savings, which includes:

1. A freeze on all overtime would eliminate overtime on Budget Reports, Board of Commissioners special projects, inventory of Central Stores, and uniforms to name a few.
2. Two employees have shown an interest in a four-day work week (four-days work for four-days pay.)

These reductions will have a direct impact on the services we provide to elected officials and County departments.

Also attached is an additional list of proposed savings for the 2009 Budget that will be implemented in the Purchasing Department, see **Attachment C**. These proposed savings amount to \$27,744.97. This department continues to implement unrecognized results in cost-savings to the County's various departments. Also see **Attachment D** for the revenue generated by Purchasing in 2008. This generated revenue totals \$138,345.13.

My concern is that the Board of Commissioners will adopt any plan that will result in layoffs of necessary Purchasing staff and cuts in other services. The Purchasing Department has always done a very professional job in providing exceptional services and substantial cost saving to the County and its taxpayers.

MAILROOM ROUTES BY TIME OF DELIVERY

Morning

Access Center (CMH)
First North/Central Records (CMH)
Sheriff - twice a day
Health - twice a day
MTB - twice a day
Hall Road Central Receiving - twice a day
Radio / Emergency Management - twice a day
VerKuijen: Suite 1 CMH Specialized Residential
twice a day / one pickup location Suite 2 CMH Voc. & Day Prof. Services
Suite 3 Veterans
Suite 4 Legal Aid
Suite 5 CMH Specialized Residential
Suite 6 Senior Citizens
Suite 7 DHS (Dept. of Human Services)
Suite 8 DHS (Dept. of Human Services)
Suite 9 Seniors Legal Aid
Suite 10 MCCSA
Suite 11 MSCWDB (was JTPA)
Suite 12 Co-op Extension
Suite 13 WIC

Mental Health Building
Probate Ct. - twice a day
Juvenile Justice Center - twice a day
Juvenile Court - twice a day
Knollwood
County Library
Ventures/EHS (CMH)
Public Works - twice a day

Midday

SE Health/First SE-CMH/Seniors SE
Crossroads/Clubhouse (CMH)
First SW (CMH)
SW Health
Freedom Hill

Afternoon

Public Works - twice a day
Sheriff - twice a day
Health - twice a day
MTB - twice a day
Hall Road Central Receiving - twice a day
Radio / Emergency Management - twice a day
VerKuijen Building - twice a day / one pickup location
Animal Shelter
Probate Ct. - twice a day
Juvenile Justice Center - twice a day
Juvenile Court - twice a day
Clemens Center: District Court Probation
Circuit Court Probation
Workers' Compensation
MCCSA



2009 BUDGET PROPOSAL PURCHASING DEPARTMENT

Category	Position	Department	Hr. Rate	Hours	Proposed Savings	Total
Full Time	Multiple*	Central Receiving	Various		Freezing of Overtime	1. \$ 33,000.00
Full Time	Secretary*	Administration	\$ 20.91	1950	4 Day Work Week	\$ 9,195.00
Full Time	Microfilm*	Microfilm	\$ 15.93	1950	4 Day Work Week	\$ 6,750.34
TOTAL						\$ 48,945.34
						\$ 48,945.34

Includes 7% for Social Security, and the subtraction of 3 days Annual Pay for the employee willing to accept the 4 day Work Week.

Includes 7% for Social Security, and % for Macomb County contribution to Pension Program



**PURCHASING DEPARTMENT
PROPOSED SAVINGS
FOR THE 2009 BUDGET**

DESCRIPTION OF ENCUMBRANCE	2008 ENCUMBRANCE	PROPOSED SWITCH TO	SAVINGS	PERCENTAGE SAVINGS
Maintenance of Typewriters	\$ 5,660.64	REMI GROUP	\$ 952.08	17%
Maintenance of Dictation Equipment	\$ 9,417.00	REMI GROUP	\$ 1,600.89	17%
Maintenance of Audio Visual Equipment Circuit Court	\$ 28,000.00	REMI GROUP	\$ 4,760.00	17%
Maintenance of Audio Visual Equipment Circuit Court	\$ 10,000.00	REMI GROUP	\$ 1,700.00	17%
Brown Roll Towels for All Buildings	\$ 23,641.20	SAME VENDOR CHANGE OF PRODUCT	\$ 6,732.00	30%
Joining MIITN/BIDNET	\$ 12,000.00	PERSONNEL COST, SUPPLIES & MAILING	\$ 12,000.00	100%
TOTAL			\$ 27,744.97	

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Facilities and Operations/Facilities and Operation Security.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$671,650

The Finance Department has reviewed the response from the Director of Facilities and Operations regarding the implementation of Plan B. The Director has indicated various proposals, if enacted, would result in \$579,326 in budgetary savings, which are highlighted and underlined below. Other savings outlined in her October 8, 2008 memo would require further action for implementation:

referred to 10-23-08 Special Budget Committee meeting

1. ~~Close all County Buildings at 5:00 P.M. Elimination of evening programs would allow for the elimination of 3 guard positions at a savings of \$165,880. An alternative is to charge for evening programs. It is undetermined if enough revenues could be generated to offset costs of the security guards. If approve, this would result in the layoff of 3 positions.~~
2. Eliminate one vacant painter position saving \$91,126. No layoff required.
3. Eliminate one part-time Account Clerk position saving \$11,411, this would result in a layoff.
4. Eliminate two additional Housekeeper positions in addition to the 4 eliminated in Plan A. However it would require transferring 2 Housekeepers to vacant Custodian positions, which gives the Department more flexibility in functionality (i.e. snow removal, etc.) This would provide a net savings of \$105,162. No layoff required.
5. Eliminate one Groundskeeper position through the promotion of a Groundskeeper to the vacant Custodian Foreman position. This would provide \$60,912 in savings. No layoff required.
6. Reduce energy budget by \$24,644 as a result of installing the ozone equipment at the Jail.
7. Decrease uniform cost by \$8,000.
8. ~~Review the parking at Clemens Center Lot to determine whether employee should be charged for parking. If 141 spaces could be leased, it would generate \$27,000 per year. This would offset the cost of the security service currently at the lot. If it is the desire not to charge, than elimination of the security service would save \$27,000.~~
9. Eliminate one Boiler/Refrigeration positions saving \$85,691 (contingent upon permanently assigning Mechanical Systems Supervisor and Boiler Refrigeration Foreman position as outline in the Director's Plan B supplement memo dated October 8, 2008). No layoff required.

Per Chair Brown
This item was held

Per Chair Brown
No vote needed on this item

COMMITTEE/MEETING DATE: Budget Committee, Oct 16, 2008 Approved

Special Full Board 10-27-08



FACILITIES & OPERATIONS DEPARTMENT

10 N. Main St., 13th Floor
Mount Clemens, Michigan 48043
586-469-5244 FAX 586-469-7770

Lynn M. Arnott-Bryks
Director

Diane G. Connell
Operations Supervisor

Larry K. Oakes
Mechanical Systems Supervisor

TO: David M. Diegel, Director
Finance Department

SUBJECT: Budget Cuts

DATE: October 8, 2008

At the August 26, 2008 meeting of the Budget Committee, the Facilities and Operations Department was directed to provide a plan that would generate \$671,560.00 in savings. It was also noted Plan A savings would be included. With the inclusion of Plan A, budget cuts requested would be \$1,067,000.00. In addition to that amount, \$200,000.00 is targeted to be deleted from the Building Improvement Budget contained in the Capital Budget, resulting in a total budget cut of \$1,267,000.00.

As you are aware, the Facilities and Operations Department maintains 1.8 million square feet of buildings and the budget contains all building operating expenses (i.e., utilities, building repair and maintenance, equipment repair and maintenance, grounds care) for General Fund buildings.

This Department also provides skilled trades and HVAC maintenance services to Martha T. Berry Medical Care Facility and Juvenile Justice Center.

In addition to the \$1,267,000.00 budget cuts in both Plan A and Plan B, Facilities and Operations/Security complied with the three-percent budget reduction in 2006.

Recently, the 42nd District Court – Division II, Public Works Building and Medical Examiner's Office was completed adding to operational expense.

MACOMB COUNTY BOARD OF COMMISSIONERS

William A. Crouchman
District 23
Chairman

Dana Camphous-Peterson
District 18
Vice-Chair

Leonard Haggerty
District 21
Sergeant-At-Arms

Andrey Duzyj - District 1

Joan Flynn - District 6

Ed Szymanski - District 11

Currently, the Hall Road Warehouse is complete and is in the process of being occupied, which will increase operating expense. In late 2008 or early 2009, the Juvenile Justice Center will be complete and fully operational, adding to the workload of the skilled trades, custodian/housekeeping and HVAC maintenance personnel.

The Facilities and Operations Department processes over 9,000 work orders and will easily exceed that figure with the added square footage. It is extremely difficult to cut an additional \$671,650.00 from an operating budget while at the same time increasing the square footage to be maintained and maintaining aging facilities.

In order to reduce the budget, the following items are being forwarded for consideration:

1. Shut Down all County facilities at 5:00 p.m. (except the 24/7 locations)

Currently evening programs and/or activities are occurring at the VerKuijen Building, Southeast Health Center, Majestic Plaza and the Mt. Clemens Health Center. Extended hours are also occurring one day per week at the Court Building and occasionally at the Administration Building. A sampling of programs and/or services conducted in the evening hours are Health Department Clinics, MSU Extension programs, WIC programs, Senior programs, Mental Health Services and the Department of Human Services holds evening hours. Security Guards (Grey Coats) are stationed at these locations due to the extended hours in which the buildings are operating.

We understand the purpose of Government is to provide much-needed services to the public and realize this would be a difficult decision. In the event this cannot occur, at the very least the County should charge for keeping the buildings open for evening meetings and/or services.

With the buildings closing at 5:00 p.m., this would result in a reduction of three (3) Security Guards. With this reduction in manpower, occupants at the aforementioned locations may be required to secure the building at 5:00 p.m.

Shutting down the buildings at 5:00 p.m., would also result in energy savings.

Termination of two (2) Security Guard positions is included in Plan A, provided cashierless parking equipment is purchased.

Another drawback is building issues would go undetected until the following business day.

October 8, 2008

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2. Energy Conservation

As you are aware, under the direction of the Energy Conservation Committee, we have proceeded with the installation of the ozone equipment at the Jail laundry.

Usage was metered before installation and metered while the ozone equipment was running. Based upon the metering results, a savings of \$24,644.00 annually is projected. This savings is based upon a \$5,442.00 savings in water (water and sewer charge) and a natural gas savings of \$19,202.00.

The cost of the equipment is \$19,935.00, resulting in a 9 to 10 month return on investment. Based upon these results, it is our intent to proceed with the purchase of this equipment. There will also be a reduction in laundry chemical costs and a projected 20 percent savings in linen replacement costs.

Please note natural gas consumption will decrease but if we have a more severe winter than last year, we will consume more natural gas.

There is a second smaller laundry operation at the jail and it is our intent to investigate the feasibility of installing the equipment at the second location.

Also, due to the results obtained, this information will be forwarded to Martha T. Berry Administration for their review.

3. Reduction in Utilities

The Facilities and Operations Department has forwarded email to County departments indicating we will be scheduling meetings with each department in an attempt to reduce lighting, and/or energy consumption.

We believe it is necessary to have the cooperation of the departments because we do not want to arbitrarily reduce lighting (disconnecting ballasts) and have the department indicate that lighting is insufficient and expend additional manpower in reconnecting lighting.

Exterior lighting, which is merely aesthetic, has been or is in the process of being eliminated.

In many locations, space heaters are being utilized. These heaters draw a tremendous amount of power and should be eliminated in all County buildings.

October 8, 2008

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If buildings were shut down at 5:00 p.m. we would save energy. Also, consideration of a four (4) day work week would reduce energy consumption.

The computer room(s) located in the County Building are cooled utilizing water-cooled units. These units were to be eliminated in the renovation of the County Building. These units are approximately 35 years old and beyond their useful life. The units also utilize a tremendous amount of water to operate.

In order to reduce water/sewer charges as it relates to these units and costly repairs when necessary, we are investigating replacing the water-cooled units with alternative equipment. We believe this will have a reasonable return on investment, and we will proceed in that direction and report to the Committee our findings.

In addition, where we have lawn irrigation systems we have separated the systems in order to eliminate the sewer charge. We currently have one more building to separate.

4. Reduction in Overtime

If the County would consider operating four (4) days per week (extended days) and closing the building on the 5th day, this would result in reduced energy cost. In addition, this would result in a reduction in overtime. Often repairs and/or replacements require building systems to be shut down, i.e., emergency generator testing, plumbing repairs, electrical work, preventative maintenance and certain custodial/maintenance work.

The reduction in overtime would result if our trades and HVAC maintenance personnel maintain the current work schedule and this type of work would be performed on the 5th day. If a 4 day workweek is not feasible, we are requesting Human Resources meet with the representative Unions (Greater Detroit Building & Construction Trades Council, Operating Engineers, AFSCME and UAW) in order to modify working hours and/or working days.

The ability to have flexibility in establishing the workdays would result in a reduction of overtime expense.

5. Reduction in Housekeeping Personnel

Facilities and Operations currently has two (2) vacant custodial positions which, to date, have not been approved for replacement by the AD-HOC Committee to

October 8, 2008

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re-evaluate confirmation of personnel openings. If these positions are approved, we could eliminate two (2) housekeeping positions. This elimination can occur by providing half-day cleaning services at additional locations. This is already occurring in some locations due to the elimination of four (4) positions in Plan A.

In order to further reduce custodial/housekeeping personnel beyond the two (2) housekeeping positions, we may be required to expand contracted services.

Please note, the elimination of four (4) positions in Plan A and two (2) positions in Plan B will impact the quality of cleaning but we will make every effort to maintain a high standard. We also may require all County employee's assistance. For example, positioning a large trash barrel in areas requesting employees on their way out to deposit their trash in these barrels this would save considerable time and they could devote this time to other cleaning activities.

6. Elimination of Groundskeeper Position

We currently have a vacant groundskeeping position due to a temporary assignment of Groundskeeper to Custodian Foreman. This position could be eliminated if we temporarily assign the Materials Processor/Shop Helper to a Groundskeeper in the winter months to plow snow and to expand contracted services for snow removal at the Clemens Center, Administration Building and New Baltimore Court. We are also requesting to permanently assign the Custodian Foreman position to increase supervision.

7. Elimination of Painter Position

We have evaluated the trades work orders. Currently, we have a tremendous amount of painting, wall covering, etc. for this particular trade. Due to the fact we do not have painting emergencies, we could eliminate a Painter position if we expand contracted services when necessary.

The other trades and HVAC repair and maintenance personnel are critical in maintaining building systems and have to respond to emergencies. The County has a substantial investment in the buildings and the building systems must be addressed.

Obviously the elimination of a Painter will impact aesthetics. I am also requesting the Human Resources Department approach the Greater Detroit Building & Construction Trades Council in establishing an agreement where Trustees could be utilized to paint within the Jail only. This could possibly be established as an Apprenticeship program. Due to the nature of the Jail, the

October 8, 2008

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volume of painting work is tremendous, therefore, allowing Trustees to paint would help alleviate the volume of work.

8. Reduction in Jail – Janitorial Supplies

Eliminate \$100,000.00 from the Facilities and Operations Janitorial Supplies. Budget charges against this line item relate to the laundry operations and our cost of housing inmates rather than building maintenance. Obviously, this money would have to be transferred to the Sheriff's Department Budget.

9. Library Building Expense

The Library Building operating expense is reflected in the Facilities and Operations Budget. This expense would be eliminated when Wayne State assumes control of this facility. Operating expense is budgeted in 2008 at \$132,000.00.

In reviewing the budget, I noticed rental revenue is not included in the Facilities and Operations Budget. I believe this revenue should be reflected in as much as the expenses are included in this budget. Without the inclusion of rental revenue Facilities and Operations is being asked to cut a disproportionate share of the \$7,000,000.00 in Plan B.

Another expense included in the Facilities and Operations Budget is the Romeo District Court and New Baltimore District Court rent payments. Romeo District Court rent payments are listed as \$91,900.00 and New Baltimore Court reflects building rent of \$67,500.00. Rent is not being paid at either location, therefore, both of these line items should be eliminated, thus reducing the Facilities and Operations budget.

Possible revenue sources have also been reviewed. We believe reserved parking at the Clemens Center lot should be explored. Employees could obtain a reserved space at the \$16.00 per month rate. This could also be opened to those employees on the waiting list generating additional revenue.

A parking fee could also be explored in all of the County parking lots to offset the maintenance cost of the lots.

Our trades and HVAC maintenance personnel utilize a work order system. We would like to work with the Finance Department and adjust the hourly rate to accurately reflect current fringe benefits and medical expense.

October 8, 2008
Page 7

Negotiate lease agreements with Mental Health at the VerKuijen Building and Southeast Health Center reflecting current market rates. This would result in additional rental revenue. Lease agreements should also be developed for the Mt. Clemens Health Center, Southeast Health Center and Majestic Plaza.

It is extremely difficult to reduce \$1,267,000.00 from the Building Operating Budget when we continue to increase the square footage to be maintained. In addition to the \$1,267,000.00 in 2006, we decreased \$323,000.00 for a total requested reduction of \$1,590,000.00.

We are, therefore, requesting to retain the total compliment of Skilled Trades/Boiler Refrigeration positions after the reductions in personnel in Plan A and Plan B are implemented.

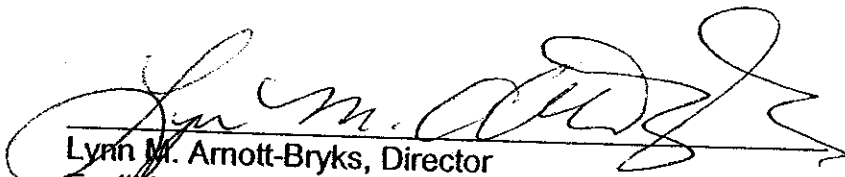
We understand the Budget difficulties and will make every effort to investigate cost savings.

Some of the areas we will continue to pursue are as follows:

- Energy Savings
- Working with Human Resources and the representative Unions on flexible working hours to reduce overtime
- Spread the work force to potentially minimize Vendor services
- Further explore the utilization of the Ozone system

Should you have any questions or require additional information, please contact the undersigned.

Respectfully,


Lynn M. Arnott-Bryks, Director
Facilities and Operations Department

LMAB:jsd

SUMMARY

-Elimination of (3) Security Guards Contingent upon buildings closing at 5:00 p.m.	\$165,380.00
-Uniforms Purchased Decrease Budget (negotiate with Union)	\$ 8,000.00
-Security Services Decrease Budget	\$ 27,000.00
If we lease parking spaces we may want to retain services	
-Eliminate (1) Painter Position Establish Trustee Painting Program	\$ 91,126.00
-Eliminate Part-Time Account Clerk (by operation of lay-off provision in Contract)	\$ 11,411.00
-Eliminate (2) Housekeeping Positions Fill (2) vacant custodial positions	\$105,162.00
-Library Operating Budget (Elimination of operating budget due to agreement with Wayne State)	\$132,395.00
-Jail Laundry Supplies Decrease Janitorial Supplies at Jail; funds to be transferred to the Sheriff's Department	\$100,000.00
-Groundskeeper Contingent upon temporarily assigning Materials Processor to Groundskeeper in the winter and filling the Maintenance Foreman position.	\$ 60,912.20
-Ozone System – Jail Laundry	\$ 24,644.00
-Elimination of water-cooled Units – Computer Room	Currently Reviewing
-Reduction in Overtime Negotiate with Unions or four (4) day Work Week and/or flexible scheduling	
-Energy Conservation	

Gross Square Footage - County Buildings Maintained

Administration Building			129,000
Animal Shelter			11,692
Boathouse			4,800
Central Receiving			25,254
Clemens Center			58,610
Renovated Area:	34,671		
Formerly Ruge's	2,120		
Formerly Sorrento's	1,440		
Formerly Rite Aid	12,209		
Formerly St. Joseph Hosp.	3,740		
Formerly Dr. Purdy	1,600		
Formerly Dispute Resolution C	1,180		
Formerly Detroit Edison	1,650		
County Building and Penthouse			108,500
Court Building, Tunnel and Penthouse			195,200
Jail Building			270,454
Juvenile Court			20,000
Juvenile Justice Center			96,920
Library Building			29,500
Majestic Plaza			39,563
DHS	24,147		
Health Dept.	15,416		
Martha T. Berry Medical Care Facility			118,650
New Area:	39,000		
Renovated Area:	79,650		
Mount Clemens Health Center			31,600
North Area Satellite Facility (Romeo Court)			17,000
Parking Structure			235,000
Probate Court Facility			20,480
Public Works			8,600
Robert A. VerKuilen Building			78,500
Robert A. VerKuilen Building Addition			40,368
Southeast Health Center			32,200
Trade Field Office and Shops			4,000
TOTAL GROSS SQUARE FOOTAGE:			1,575,891
NEW COUNTY FACILITIES			226,125
GRAND TOTAL:			1,802,016

Gross Square Footage - New County Facilities

Medical Examiner's Office (Morgue)		6,200
Public Works		31,871
1st Floor:	18,300	
Basement	13,571	
42nd District Court (New Baltimore)		40,000
1st Floor:	20,000	
Basement	20,000	
Juvenile Justice Center		41,640
ADDITIONAL SQUARE FOOTAGE UPON COMPLETION OF RENOVATION		
Hall Road Warehouse (when fully operational)		106,414
TOTAL GROSS SQUARE FOOTAGE:		226,125

Facilities & Operations Department

Work Order Summary

<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
1,122	1,367	1,412	2,038	2,341	3,911
<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
4,911	5,623	5,968	6,215	6,485	6,498
<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>
6,487	7,058	7,048	7,088	7,182	7,231
<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
7,198	7,304	7,583	7,634	7,725	7,850
<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009*</u>
8,007	8,167	8,330	8,497	8,831	9,165

*Estimated figure

Budget Year 2009
Organization Facilities & Operations-Security
Org Number 42601

MACOMB COUNTY DEPARTMENTAL STATISTICAL DATA

<u>TYPE</u>	<u>2006</u>	<u>2007</u>	<u>PROJ</u> <u>2008</u>	<u>PROJ</u> <u>2009</u>	<u>PROJ</u> <u>2010</u>
Incident Reports issued	2,860	2,860	2,860	2,860	2,860
Valve Inspection Reports	260	260	260	260	260
Exit/Emergency Light Status	quarterly	quarterly	quarterly	quarterly	quarterly



FACILITIES & OPERATIONS DEPARTMENT

10 N. Main St., 13th Floor
Mount Clemens, Michigan 48043
586-469-5244 FAX 586-469-7770

Lynn M. Arnott-Bryks
Director

Diane G. Connell
Operations Supervisor

Larry K. Oakes
Mechanical Systems Supervisor

TO: Dave Diegel, Director
Finance Department

SUBJECT: Plan B Supplement

DATE: October 8, 2008

This correspondence is to supplement the information previously forwarded in Plan B, resulting in additional savings.

We temporarily assigned the Boiler/Refrigeration Foreman to Mechanical Systems Supervisor. This position is extremely important and oversees all the mechanical systems in all County facilities.

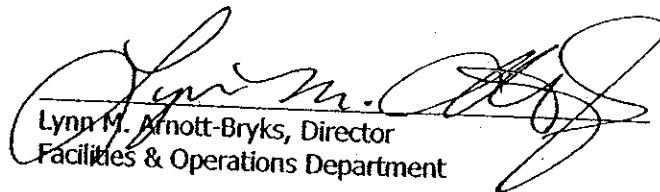
When the Boiler/Refrigeration Foreman was temporarily assigned, a Boiler/Refrigeration personnel was temporarily assigned to the Foreman position. Both of these individuals are exemplary employees and are critical to maintaining the systems.

We are, therefore, requesting these individuals be permanently placed in these positions. If these positions are approved, we could eliminate a Boiler/Refrigeration position.

The County has recently added 226,125 square feet of buildings to maintain. We are requesting to retain the total compliment of people after the reductions in personnel in Plan A and B are implemented

Should you require any additional information, please contact the undersigned.

Respectfully,


Lynn M. Arnott-Bryks, Director
Facilities & Operations Department

Attachment

LMAB:jsd

MACOMB COUNTY BOARD OF COMMISSIONERS

Andrey Duzyj - District 1
Marvin E. Sauger - District 2
Phillip A. DiMaria - District 3
Jon M. Switalski - District 4
Susan F. DeB...

Joan Flynn - District 6
Sue Rocca - District 7
David Flynn - District 8
Robert Mijac - District 9

Ed Szczepanski - District 11
Peter J. Lund - District 12
Don Brown - District 13
Brian Brdak - District 14

William A. Crouchman
District 23
Chairman

Dana Camphous-Peterson
District 18
Vice-Chair

Leonard Haggerty
District 21
Sergeant-At-Arms

Carey Torrice - District 16
Ed Bruley - District 17

Betty Slinde - District 22
Sarah Roberts - District 24

SUPPLEMENT TO PLAN B

Boiler/Refrigeration Operator

Permanently assigning Mechanical Systems Supervisor
and Boiler Refrigeration Personnel

\$ 85,691.00

Eliminate Boiler/Refrigeration Position

TO: John H. Foster
Assistant Finance Director

FROM: Stephen L. Smigiel
Accounting Manager

DATE: October 9, 2008

SUBJECT: **Facilities and Operations Plan B Review**

Pursuant to your request, I have reviewed the Plan B proposal submitted by the Lynn Arnott-Bryks, Director of the Facilities and Operations Department. The target for the department is \$671,500 and the true net savings identified under the proposal is approximately \$492,000, as outlined in the bulleted points below. The specifics of the proposal are addressed under separate cover from Ms. Arnott-Bryks (attached).

- The County currently budgets one Security Guard position on afternoons at the Southeast Health Building, Majestic Center and the Verkuilen Building, primarily for the purpose of having a security presence during evening programs held at those facilities. Ms. Arnott-Bryks feels that those three positions could be eliminated at an annual savings of \$165,000 if these buildings were closed at 5:00 PM every day. This would, however, require the evening programs to be discontinued. Alternatively, the County could charge fees for the evening programs to offset the cost of providing the Security Guards, although the fees necessary to generate sufficient revenues to cover the salaries and benefits of the full-time Security Guards have not been determined as of this point in time.
- Eliminate of one painter position at an annual savings of \$91,000.
- Eliminate one part-time Account Clerk position at an annual savings of \$11,000.
- Eliminate two housekeeping positions that through the promotion of two Housekeepers to Custodian positions that are currently vacant, at an annual savings of \$105,000. The two Custodian positions have not been reconfirmed at this point in time.
- Eliminate one Groundskeeper position through the promotion of a Groundkeeper to a vacant Custodian Foreman position at an annual savings of \$61,000.

John H. Foster
Facilities and Operations Plan B Review
October 9, 2008
P. 2

- Projected annual energy savings of \$24,000 going forward as a result of installing ozone equipment at the jail.
- Discontinue the purchase of pants for custodial staff at an annual savings of \$8,000. This would have to be negotiated with the union.
- Eliminate contracted security services at the Clemens Center at an annual savings of \$27,000. Alternatively, continue security service and charge employees for reserved parking spaces. The cost of one parking space would be \$16 per month (\$192 per year) and 141 spaces would have to be assigned to cover the cost of continuing security services. The County is bound by contract to reserve 76 of the 252 spaces for individuals reporting to Circuit Court Probation, leaving 176 potential revenue generating spaces. There are approximately 179 people that the County could charge for a reserved space (19 County employees at District Court Probation, approximately 100 State employees at Circuit Court Probation and 60 County employees on the waiting list), a number that exceeds the 176 spaces available after considering the 76 that must be reserved for probationers.

Ms. Arnott-Bryks has also proposed transferring the janitorial supplies budget to the Sheriff Department. While I concur that this should be done for accounting purposes, it would simply increase the budget of the Sheriff Department and, therefore, result in zero net savings to the County. She has also proposed eliminating the operating budget of the Library from the budget. However, this cost has already been accounted for in Plan A and, therefore, cannot be considered as Plan B savings. Ms. Arnott-Bryks has several other suggestions in her proposal that could potentially result in significant savings that have not been considered herein because their implementation is dependent on too many unknown factors at this point.



BOARD OF COMMISSIONERS

86.

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

OCTOBER 21, 2008

TO: BOARD OF COMMISSIONERS
FROM: DON BROWN, CHAIR, BUDGET COMMITTEE
RE: RECOMMENDATIONS FROM SPECIAL BUDGET COMMITTEE
MEETING OF OCTOBER 21, 2008

At a special meeting of the Budget Committee, held Tuesday, October 21, 2008, the following recommendations were made and are being forwarded to the Special Full Board on October 27, 2008 for approval:

1. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY CAMPHOUS-PETERSON, SUPPORTED BY VOSBURG, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE MACOMB COUNTY PROBATE COURT IN THE AMOUNT OF \$109,033. **THE MOTION CARRIED.**

2. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY VOSBURG, SUPPORTED BY CAMPHOUS-PETERSON, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE MACOMB COUNTY CIRCUIT COURT IN THE AMOUNT OF \$50,000. **THE MOTION CARRIED.**

3. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY DOHERTY, SUPPORTED BY CAMPHOUS-PETERSON, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE MACOMB COUNTY DISTRICT COURT PROBATION IN THE AMOUNT OF \$73,817. **THE MOTION CARRIED.**

4. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY CAMPHOUS-PETERSON, SUPPORTED BY J. FLYNN, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE MACOMB COUNTY FRIEND OF THE COURT IN THE AMOUNT OF \$172,995. **THE MOTION CARRIED.**

5. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY SZCZEPANSKI, SUPPORTED BY CAMPHOUS-PETERSON, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE MACOMB COUNTY FAMILY COURT – JUVENILE DIVISION IN THE AMOUNT OF \$230,000. **THE MOTION CARRIED.**

MACOMB COUNTY BOARD OF COMMISSIONERS

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Kathy Tocco - District 20

Betty Slinde - District 22
Sarah Roberts - District 24
Kathy D. Vosburg - District 25
Leon Drolet - District 26

6. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY VOSBURG, SUPPORTED BY SZCZEPANSKI, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE MACOMB COUNTY CIRCUIT COURT – REIMBURSEMENT DIVISION IN THE AMOUNT OF \$126,568. **THE MOTION CARRIED.**

7. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY VOSBURG, SUPPORTED BY DUZYJ, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE MACOMB COUNTY JUVENILE JUSTICE CENTER IN THE AMOUNT OF \$286,908 (50 PERCENT COST OF NINE YOUTH SPECIALISTS). **THE MOTION CARRIED.**

8. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY DOHERTY, SUPPORTED BY DROLET, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE MACOMB COUNTY HEALTH DEPARTMENT IN THE AMOUNT OF \$633,360. **THE MOTION CARRIED.**

A MOTION TO ADOPT THE COMMITTEE REPORT WAS MADE BY CHAIR BROWN, SUPPORTED BY VICE CHAIR SAUGER.

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Probate Court.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED:	\$ 42,840	Mental Division
	<u>86,450</u>	Wills and Estates
	\$129,290	Total Probate Court

The Finance Department has reviewed the response from the Acting Chief Judge of Probate regarding the implementation of Plan B. The Judge indicated that the Court would eliminate a Clerk Typist position in the Mental Division after a transfer of an employee to a vacant position in the Wills and Estates Division. In addition, it would request that a vacant Clerk Typist position resulting in a promotion as outlined in his October 10, 2008 memo, would remain unfunded in 2009. The savings would amount to \$109,033 in 2009. This action would not result in any layoffs.

***At the 10-21-08 meeting, a friendly amendment was approved and the to-be-vacant Clerk Typist position was referred to the Personnel Committee.**

COMMITTEE/MEETING DATE: Budget Committee, Oct 21, 2008

Special Full Board 10-27-08



FYE
JHF 10-14-08

Macomb County Probate Court

(586) 469-5290

PAMELA GILBERT O'SULLIVAN
Probate Judge

October 10, 2008

DONALD J. HOUSEY
Court Administrator/Register

KATHRYN A. GEORGE
Probate Judge

Mr. David Diegel, Director of Finance
Macomb County Finance Department
10 North Main Street
Mt. Clemens, MI 48043

Re: 2009 Budget

Dear Mr. Diegel:

Mr. Housey and I have conferred regarding our proposal of September 12, 2008 and respectfully request that our proposition be presented to the board as follows:

Upon her return from Maternity Leave, Rachel Hull (who is presently in the Mental Division) will be transferred to the Wills & Estates Division to fill the vacant Clerk Typist position. Her position in the Mental Division will be eliminated.

We are presently awaiting the posting of an Account Clerk III position and anticipating that it may be filled by the Clerk Typist who has been working out of class since November 6, 2007. We will then have a second Clerk Typist vacancy.

Having eliminated the Clerk Typist in our Mental Division we propose that the to-be-vacant Clerk Typist position in the Wills & Estates Division remain unfunded for 2009 rather than to eliminate the job entirely. We would have then provided for savings of approximately \$110,000 for the year 2009 and at least \$55,000 for every year thereafter by the elimination of the one job. Hopefully, the future will be brighter for 2010.

Frankly, we are currently juggling line item funds to make it through the end of the year and have nowhere else to cut back. It is going to be difficult enough losing one position, let alone two on a permanent basis for the efficient operation of our Court. I trust that the Commissioners will consider the fact that we generate substantial funds (a large portion of which are paid directly to the County) and that the present staff is struggling to accommodate these vacancies. Mr. Housey and I will be at the budget committee meeting on Tuesday, October 21, 2008 at 9:00 a.m.

Very truly yours,

KENNETH N. SANBORN
Acting Chief Judge of Probate

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Circuit Court.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$120,120

The Finance Department has reviewed the response from the Chief Circuit Court Judge regarding the implementation of Plan B. The Chief Judge has indicated that the Circuit Court has identified \$50,000 revenue enhancements and a reduction in Jury Fees by \$70,000. Unfortunately, the revenue for Attorney fee Reimbursement and Jury Fee expense have been taken into consideration in the initial 2009 projection. Based on this fact and conversation with the Court Administrator, the Court could still reduce the Jury Fee estimate by \$50,000. Taken with the other reductions in the Court Operations, the Circuit Court would achieve its total Plan B target. This proposal would result in the reduction to the Circuit Court of \$50,000 in 2009. No layoffs in the Circuit Court would result in this action.

COMMITTEE/MEETING DATE: Budget Committee, Oct 21, 2008

Special Full Board 10-27-08

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County District Court Probation.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$ 15,330

The Finance Department has reviewed the response from the Chief Circuit Court Judge regarding the implementation of Plan B. The Chief Judge indicated that the District Court Probation Department would reduce the number of part time probation officers from six to four which will amount in a \$73,817 savings in 2009. No layoffs would result in this action.

COMMITTEE/MEETING DATE: Budget Committee, Oct 21, 2008

Special Full Board 10-27-08

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Friend of the Court.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$ 266,980

The Finance Department has reviewed the response from the Chief Circuit Court Judge regarding the implementation of Plan B. The Chief Judge has indicated that the Friend of the Court could reduce its subsidy requirement in the amount of **\$172,995** in 2009 by implementing the changes outlined in the Chief Judges' memo dated October 14, 2008. Taken with the \$93,985 savings applied from the Reimbursement Division, the FOC would meet its target of \$266,980.in 2009. No layoffs in the Friend of the Court would result in this action.

COMMITTEE/MEETING DATE: Budget Committee, Oct 21, 2008

Special Full Board 10-27-08

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Family Court - Juvenile Division.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$ 226,450

The Finance Department has reviewed the response from the Chief Circuit Court Judge regarding the implementation of Plan B. The Chief Judge has indicated that the Juvenile Division would eliminate the Juvenile Restitution program in the Juvenile Division. This would eliminate the 2 positions in this division, both of which will be vacant by retirement by January, 2009. In addition the Court would reduce operating cost which together will result in a \$230,000 reduction in 2009. No layoffs would result in this action.

COMMITTEE/MEETING DATE: Budget Committee, Oct 21, 2008

Special Full Board 10-27-08

The Circuit Court

For
The Sixteenth Judicial Circuit of Michigan

Circuit Judges

RICHARD L. CARETTI, Chief Judge
JAMES M. BIERNAT, SR., Chief Judge, Pro Tempore
DONALD G. MILLER, Presiding, Civil/Criminal
ANTONIO P. VIVIANO, Presiding, Family
PETER J. MACERONI
MARY A. CHRZANOWSKI
MARK S. SWITALSKI
EDWARD A. SERVITTO, JR.
MATTHEW S. SWITALSKI
DIANE M. DRUZINSKI
TRACEY A. YOKICH
JOHN C. FOSTER
DAVID F. VIVIANO



Clerk of the Court
CARMELLA SABAUGH

KEITH R. BEASLEY
Court Administrator

October 7, 2008

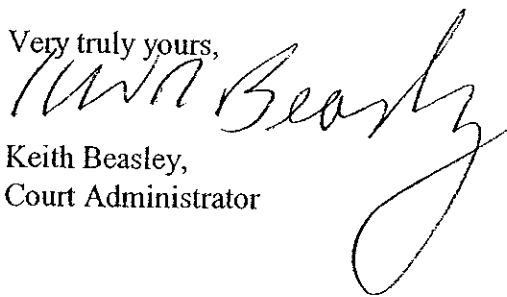
Eric Smith,
Macomb County Prosecutor
One South Main, 3rd Floor
Mt. Clemens, MI 48043

Dear Mr. Smith:

I spoke with Chief of Operations James Langtry approximately a month ago about the Court ceasing to provide victim's rights services for the Juvenile Division after December 31, 2008 because the Victim Advocate, Jan Haggerty, is retiring at the end of 2008 and her assistant has already retired.

Please be advised that based on our budget reduction commitment to the Board of Commissioners, the Court is relinquishing the two budgeted victim's rights positions as of January 1, 2009.

Very truly yours,


Keith Beasley,
Court Administrator

c: Hon. Richard L. Caretti, Chief Judge
Hon. Antonio P. Viviano, Presiding Judge, Family Division
David Diegel, Finance Director ✓

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Circuit Court – Reimbursement Division.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$24,500

The Finance Department has reviewed the response from the Chief Circuit Court Judge regarding the implementation of Plan B. The Chief Judge has indicated that the Circuit Court Reimbursement Division would eliminate the Director/Supervisor of Reimbursement for a savings of \$107,843 in salary and fringe cost, of which the Court would apply \$93,985 savings to reduce the negative impact of cutbacks in the Friend of the Court. In addition, the Court would achieve the remaining \$18,725, to meet the Circuit Court's Plan B total target, by eliminating a quarter year funding of a vacant Account Clerk I position in Reimbursement. This proposal would result in the reduction to the Circuit Court Reimbursement of \$126,568 in 2009. If approved, this action would result in a lay off.

COMMITTEE/MEETING DATE: Budget Committee, Oct 21, 2008

Special Full Board 10-27-08

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Juvenile Justice Center.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$ 305,970

The Finance Department has reviewed the response from the Director of the Juvenile Justice Center regarding the implementation of Plan B. The Director has indicated that the JJC would close two detention units saving the salaries and fringe cost of 9 Youth Specialist. He is requesting that the positions remain, although unfunded. The savings would be realized through attrition within the facility. *In addition, he would eliminate 1 Vocational Counselor as outlined in his September 4, 2008 memo; this would result in one lay-off. The Director will be available to outline this plan for the Budget Committee. If adopted, this will result in a \$305,790 reduction in the county subsidy in 2009.

** at the 10-21 meeting, the elimination of the Vocational Counselor was not approved.*

COMMITTEE/MEETING DATE: Budget Committee, Oct 21, 2008

Special Full Board 10-27-08



JUVENILE JUSTICE CENTER

400 N. Rose St.
Mount Clemens, Michigan 48043
586-469-5375 FAX 586-469-0815

MEMO

Date: September 4, 2008
To: Dave Diegel, Director of Finance
From: Charles Seidelman, Director
Re: Budget Reductions

As per the directive of 8/29/08 I am submitting the following response for the immediate budgetary reductions of \$645,787. This budget will meet the required reduction of the Juvenile Justice Center budget of \$305,970. The JJC budget is reimbursed at 50 percent by the state through the Child Care Fund. Therefore, the budget reduction needs to be doubled to meet the reduction expectation. As budget reductions of this magnitude clearly require the reduction of services, it is necessary to include the loss of parental reimbursement. It is estimated that \$32,850 would be lost from reimbursements on the first year. Thus, the total budget reductions necessary would be \$644,880.

This budget would be made possible by the closing of two detention units saving the salary and benefits of nine youth specialists and eliminating the position of the vocational counselor. Reducing the detention units will result in fewer youth receiving immediate consequences for violations of probation as ordered by the Juvenile Division of Family Court. It will not reduce the detention of juveniles who are a known danger to public safety. The youth specialist position reductions can be delivered without layoffs though normal position attrition. For the past three years the JJC has hired 14, 19, & 15 youth specialists respectively. It is expected that the JJC would be able to meet the staffing goals within a maximum of six months if the plan is mandated.

The vocational counselor position would be a significant loss to the treatment programs but could be reinstated if non-county funds are located. Effective this year, the vocational counselor responsibilities have been focused on employment placement for youth in the treatment programs. Employment for youth leaving the JJC's treatment programs are one of the key elements of local treatment programs compared to out of county placements. The vocational counselor's position is currently filled — compliance would require a layoff.

Additional units will have to be closed if the recommendations submitted in response to plan A are not approved by the board.

MACOMB BOARD OF COMMISSIONERS

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JJC Budget Reductions
Memo, 9/4/08, Page 2

Early next year the JJC will submit a plan to open Phase Two of the JJC. This budget will come from the already allocated child care fund and will only be made possible with the support of the Family Court. It is the Juvenile Division's Program Directors stated goal to have all youth in need of out of home placement to first be screened for placement into the residential programs of the JJC. These programs may allow for further reductions to the budget if the quality of services provided at the JJC precludes further court involvement post graduation.

Position	FTE	Salary	Benefits	Total Individual Cost	Extended Cost
Youth Specialist	9	37,312	26,445	63,757	573,816
Vocational Counselor	1	54,780	32,058	86,838	86,838
					660,654
Net reduction		660,654			

CS/db

Cc: Commissioner Keith Rengert

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Health Department.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$ 633,360
PLAN A REQUIREMENT \$ 336,000

The Finance Department has reviewed the response from the Director of the Health Department regarding the implementation of Plan B. The Director has indicated that in order to meet the Plan A (\$336,000) and Plan B (\$633,360) total requirement of \$969,360, several current vacancies will be unfunded in 2009 in the amount of \$754,972, and \$102,000 reduced operating cost, as outlined in the attached memo dated October 10, 2008. The remaining \$112,388 will require the layoff of 2-3 yet undetermined employees within the Health Department. The Director will be available to answer any questions related to his response.

COMMITTEE/MEETING DATE: Budget Committee, Oct 21, 2008

Special Full Board 10-27-08



HEALTH DEPARTMENT

Mount Clemens Health Center

43525 Elizabeth Road
Mount Clemens, Michigan 48043
586-469-5235 FAX 586-469-5885
macombcountymi.gov/publichealth


Thomas J. Kalkofen
Director/Health Officer

Kevin P. Lokar, M.D.
Medical Director

October 10, 2008

RECEIVED
OCT 14 2008
MACOMB COUNTY
FINANCE

TO: COMMISSIONER DON BROWN, CHAIR
BUDGET COMMITTEE

FROM: THOMAS J. KALKOFEN, M.P.H.
DIRECTOR/HEALTH OFFICER 

SUBJECT: 2009 BUDGET REDUCTION PLAN

The Health Department, as directed by the Macomb County Board of Commissioners, offers the following to satisfy the Plan A general fund reduction of \$336,000 and the Plan B reduction of \$633,360. The total for 2009 for the department is approximately \$970,000. It is important to recognize that the \$970,000 reduction for 2009 is in addition to the \$3,000,000 reduction that we sustained in the 2008 budget. The Health Department will have contributed almost \$4,000,000 in two years to reduce the County deficit. Additionally, we complied with the 2006 request to reduce our budget by approximately \$530,000. The combined contributions are greatly disproportionate to the department's percent share of county appropriation.

The Health Department, in order to meet targeted amounts, is forced to reduce salaries and fringes and as a result hold several positions open in 2009. As previously mentioned, the 2008 Health Department requested budget was reduced by approximately \$3,000,000. Along with significant cuts in salaries and fringes, the operating budget was drastically reduced leaving few areas to consider for cuts in the operating budget. Additionally, for 2009, the Health Department has to accommodate an increase of \$162,000 in internal service charges and \$624,000 in indirect costs. Compounding the department's budget dilemma is a 2008 revenue expectation from fees that we will not collect because of economic conditions beyond our control. The projected revenue from fees submitted by the Health Department for the 2008 budget was raised by over \$100,000. Cutting spending to match revenues will affect the 2008 and 2009 budgets and add to the already disproportionate share of cuts required from the Health Department.

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Commissioner Don Brown
October 10, 2008
Page 2

The Health Department has aggressively pursued funding from the Macomb Health Plan to support public health programs, thus reducing our general fund appropriation. The 2009 budget request for the Health Department includes revenue of approximately \$800,000 from Macomb Health Plan. The department is working hard to continue providing needed services while requesting less general fund money to support them. Despite our efforts, we are in a position where we are forced to reduce the work force to meet our additional \$970,000 obligation.

As an agency, we have been preparing for wholesale reductions for the past 2½ years. We have systematically managed vacancies and reassigned or eliminated functions and activities. We must, however, remain keenly aware of statutory requirements and community expectations.

Through the Health Department, the County of Macomb is mandated to immediately protect the public in the event of a bioterrorism incident, accidental toxic release, pandemic flu, or natural disaster. That protection involves carrying out complex operations requiring significant resources. Therefore, there are critical staffing and supply levels which we must maintain. Reductions in local funding do not release Macomb County from State and Federal requirements; nor are the expectations of the community lessened when local funding is cut. Continued staffing reductions in the Health Department will bring us dangerously close to not meeting surge capacity requirements and risking large-scale morbidity and mortality among our citizens.

Consideration was also given to preserving outside funding sources and satisfying the requirements which accompany those sources. The plan we have prepared should not jeopardize outside funding levels. For example, there are numerous indicators which the Health Department must meet in order to maintain its accreditation from the Michigan Department of Community Health. Failure to meet the indicators can result in substantial reductions in state funds. We must also maintain a certain level of staff and resource infrastructure in order to manage nearly two dozen grants. We have carefully considered local match requirements for Federal and State grants. Since much of the local match is "soft" match – FTE's providing service – documentation of staff involvement is required for reimbursement. Our ability to meet future match requirements is questionable.

The Health Department proposes holding the following positions open and unfunded for 2009 to meet our \$970,000 obligation. Holding the positions rather than eliminating them will allow the department to quickly raise service levels and meet the needs of business and the community as the economy improves.

I. Personnel

Position(s)	Salary & Fringe (Entry Level)	Service Impact
Hearing/Vision Technician (2)	\$ 28,100	<p><u>School-based:</u> Vision screening services for 9th graders will be eliminated. Services will be provided by appointment only at Health Department. Will affect over 9,000 9th graders and their parents and guardians</p> <p><u>Pre-school-based:</u> Hearing and Vision screening services for all half-day and full-day pre-schools with enrollment of less than 30 students will be eliminated. Services will be provided by appointment only at Health Department. Will affect approximately 4,000 pre-schoolers and their parents/guardians.</p>
Dentist (Part-time)	7,225	Inability to expand services to meet growing demand.
Kennel Attendant	51,352	Increased response time, increased overtime, adverse affect on adoptions.
Public Health Nurse (2)	131,814	<p><u>Clinic:</u> Longer waiting time; reduced services and revenue; outreach clinics reduced or eliminated; reduced ability to respond in pandemic flu situation</p> <p><u>Maternal Child Health:</u> High-risk clients longer home visit waiting time or no visits; eliminate phone duty nurse; school exclusion follow-up reduced; after hours presentations to parents, school boards, etc. curtailed; weekend services eliminated; reduced ability to respond in pandemic flu situation.</p>
Lab Technician	53,082	Reduction in number of water samples processed. Negatively affects all the following areas: testing of well water samples for existing homes and new home occupancy permits; property transfer evaluations; testing of water samples from communities for new or repaired water mains; bathing beach and surface water for E. coli. Reduced flexibility in water testing during evenings and weekends. Affects bathing beach closures and emergency water main sampling.
Typist/Clerk I/II	49,511	Delayed turn-around time for receiving and processing food service license fees and applications; delayed typing and mailing of food service plan review correspondence and approval letters; delayed processing of swimming pool opening inspection requests and fees; increased customer wait time at service counter and incoming phone calls.
Computer Maintenance Clerk	54,988	Records not updated in a timely manner; delays in client service; longer wait times in clinic; vaccine inventory not maintained per requirements.

Environmentalist III (2)	136,988	Increased service response time and reduced service numbers for all activities in the Environmental Health Division, particularly: plan reviews for new or remodeled food service establishments; onsite sewage and water supply permit issuance; onsite sewage and water supply installation inspection; property transfer evaluation process; illicit discharge elimination surveys and follow-up on discovered violations; household hazardous waste collections; bathing beach and surface water sampling; environmental health education efforts in schools and at community events; food service manager certification classes; increased response time on all complaints, i.e., food service, sewage disposal, and general sanitation; and reduced ability to respond in pandemic flu situation.
Typist/Clerk III (2)	106,164	Delayed turn-around time for receiving and processing food service license fees and applications; delayed typing and mailing food service plan review correspondence and approval letters; delayed processing of swimming pool opening inspections requests and fees; increased customer wait time at service counter and incoming phone calls.
Public Health Services Coordinator	84,495	Program management and oversight lost; increased span of control for existing PHSC; budget and programs controls diluted; longer client response times; and reduced ability to respond in pandemic flu situation.
Account Clerk I/II	51,253	Delay in data entry; delay in billing and reimbursement; longer client wait times
	<u>\$754,972</u>	

II. Operating

Terminate Lease (Groesbeck Ave.)	\$30,000
Eliminate EMS Budget	33,000
Reduce Equipment Line Item	<u>39,000</u>
	\$102,000
Total	<u>\$856,972</u>

Commissioner Don Brown
October 10, 2008
Page 5

The remaining \$113,028 will require layoff of approximately 2-3 employees. Actual positions will be determined by reviewing any additional vacancies that occur, service needs and program requirements.

A representative from the Health Department will be available to answer questions at the scheduled Budget Meeting.

mc

cc: D. Diegel
- P. DeSaele



BOARD OF COMMISSIONERS

8c.

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

OCTOBER 23, 2008

TO: BOARD OF COMMISSIONERS
FROM: DON BROWN, CHAIR, BUDGET COMMITTEE
RE: RECOMMENDATIONS FROM SPECIAL BUDGET COMMITTEE
MEETING OF OCTOBER 23, 2008

At a special meeting of the Budget Committee, held Thursday, October 23, 2008, the following recommendations were made and are being forwarded to the Special Full Board on October 27, 2008 for approval:

1. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY SZCZEPANSKI, SUPPORTED BY MIJAC, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS APPROVE THE ADDITION OF ONE VICTIM WITNESS ADVOCATE AND ONE TEMPORARY CLERICAL IN THE PROSECUTING ATTORNEY'S OFFICE IN COMPLIANCE WITH MCLA 780.751 AS OUTLINED IN THE OCTOBER 15, 2008 MEMO FROM ERIC SMITH, PROSECUTING ATTORNEY; THE TOTAL COST WOULD BE \$82,692 IN 2009; THIS ACTION IS A RESULT OF THE CIRCUIT COURT'S DECISION TO NO LONGER PROVIDE THIS SERVICE IN THE JUVENILE DIVISION AS PART OF PLAN B COST CUTTING; IF APPROVED, THIS COST WOULD HAVE TO BE INCLUDED IN THE 2009 BUDGET. **THE MOTION CARRIED.**

2. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY VOSBURG, SUPPORTED BY MIJAC, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS APPROVE THE ADDITION OF SIX CASE MANAGER POSITIONS IN THE MACOMB/ST. CLAIR EMPLOYMENT & TRAINING AGENCY; THESE POSITIONS WILL BE 100 PERCENT GRANT FUNDED BY THE MACOMB/ST. CLAIR WORKFORCE DEVELOPMENT BOARD AT NO COST TO THE COUNTY GENERAL FUND. **THE MOTION CARRIED.**

3. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY CAMPHOUS-PETERSON, SUPPORTED BY RENGERT, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE MACOMB COUNTY PROSECUTING ATTORNEY IN THE AMOUNT OF \$125,000. **THE MOTION CARRIED.**

4. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY MIJAC, SUPPORTED BY DUZYJ, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE MACOMB COUNTY SHERIFF'S DEPARTMENT IN THE AMOUNT OF \$444,904.52 (ELIMINATION OF FOUR DEPUTY SHERIFF POSITIONS FOR GENERAL COUNTY PATROL). **THE MOTION CARRIED.** (roll call vote: Yes-Brdak, Bruley, Crouchman, DeSaele, Doherty, Drolet, Duzyj, Gielegheem, Mijac, Switalski and Tocco; No-Camphous-Peterson, J. Flynn, Lund, Rengert, Roberts, Rocca, Torrice, Vosburg, Sauger and Brown.)

MACOMB COUNTY BOARD OF COMMISSIONERS

William A. Crouchman District 23 Chairman	Dana Camphous-Peterson District 18 Vice-Chair	Leonard Haggerty District 21 Sergeant-At-Arms
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Andrey Duzyj - District 1	Joan Flynn - District 6	Ed Szczepanski - District 11		
Marvin E. Sauger - District 2	Sue Rocca - District 7	Peter J. Lund - District 12	Carey Torrice - District 16	Betty Slinde - District 22
Phillip A. DiMaria - District 3	David Flynn - District 8	Don Brown - District 13	Ed Bruley - District 17	Sarah Roberts - District 24
Jon M. Switalski - District 4	Robert Mijac - District 9	Brian Brdak - District 14	Paul Gielegheem - District 19	Kathy D. Vosburg - District 25
Susan L. Doherty - District 5	Philis DeSaele - District 10	Keith Rengert - District 15	Kathy Tocco - District 20	Leon Drolet - District 26

5. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY CAMPHOUS-PETERSON, SUPPORTED BY VOSBURG, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE MACOMB COUNTY EQUALIZATION DEPARTMENT IN THE AMOUNT OF \$78,497. **THE MOTION CARRIED.**

6. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY VOSBURG, SUPPORTED BY SZCZEPANSKI, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE MACOMB COUNTY OFFICE OF PUBLIC AFFAIRS BY INCREASING THE GENERAL FUND REVENUE BY \$7,630. **THE MOTION CARRIED.**

7. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY J. FLYNN, SUPPORTED BY CAMPHOUS-PETERSON, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE MACOMB COUNTY FINANCE DEPARTMENT IN THE AMOUNT OF \$62,000. **THE MOTION CARRIED.**

8. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY J. FLYNN, SUPPORTED BY CAMPHOUS-PETERSON, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE MACOMB COUNTY BOARD OF COMMISSIONERS IN THE AMOUNT OF \$61,143. **THE MOTION CARRIED WITH DUZYJ VOTING “NO.”**

9. COMMITTEE RECOMMENDATION – MOTION (SEE ATTACHED)

A MOTION WAS MADE BY CAMPHOUS-PETERSON, SUPPORTED BY DOHERTY, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS ADOPT PLAN B BUDGET REDUCTIONS FOR THE MACOMB COUNTY JUVENILE DIVISION – CHILD CARE FUND IN THE AMOUNT OF \$316,890. **THE MOTION CARRIED.**

A MOTION TO ADOPT THE COMMITTEE REPORT WAS MADE BY CHAIR BROWN, SUPPORTED BY VICE-CHAIR SAUGER.

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: approve the addition of one Victim Witness Advocate and one temporary clerical in the Prosecuting Attorney's Office in compliance with MCLA 780.751 as outlined in the October 15, 2008 memo from Eric Smith, Prosecuting Attorney. The total cost would be \$82,692 in 2009. This action is a result of the Circuit Court's decision to no longer provide this service in the Juvenile Division as part of the Plan B cost cutting. If approved, this cost would have be included in the 2009 Budget.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

Victim Witness Advocate (Mid-range)	\$69,760
PT Temp (\$12.00/hour @ 1,000 hrs max)	\$12,932

COMMITTEE/MEETING DATE: Budget Committee, Oct 23, 2008

Special Full Board 10-27-08

ERIC J. SMITH
MACOMB COUNTY PROSECUTING ATTORNEY

RECEIVED

OCT 16 2008

MACOMB COUNTY
FINANCE

October 15, 2008

Dear Mr. Diegel,

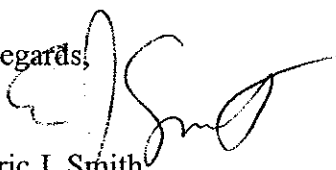
I have attached a copy of the correspondence received from Keith Beasley, Court Administrator, indicating that they are ceasing to provide victim's rights services for the Juvenile Division, effective December 31, 2008.

Unfortunately, the efforts of the Court Administrator to meet their targeted budget reduction under Plan B will not result in any savings to the county because it will simply result in shifting that cost to my office. These services continue to be statutorily mandated under the Crime Victim's Rights Act, MCLA 780.751. Accordingly, our office must provide these critical services to the victims of juvenile crime within our county.

However, I firmly believe that my office can still manage to save the county money under this proposal by agreeing to handle these services with a single full time position of Victim Witness Advocate (salary range of 36,760 – 45,950) and a temp, rather than the two full time positions previously required by the court.

As always, if you have any questions, please do not hesitate to contact me.

Regards,


Eric J. Smith
Prosecuting Attorney

The Circuit Court

For
The Sixteenth Judicial Circuit of Michigan

Circuit Judges

RICHARD L. CARETTI, Chief Judge
JAMES M. BIERNAT, SR., Chief Judge, Pro Tempore
DONALD G. MILLER, Presiding, Civil/Criminal
ANTONIO P. VIVIANO, Presiding, Family
PETER J. MACERONI
MARY A. CHRZANOWSKI
MARK S. SWITALSKI
EDWARD A. SERVITTO, JR.
MATTHEW S. SWITALSKI
DIANE M. DRUZINSKI
TRACEY A. YOKICH
JOHN C. FOSTER
DAVID F. VIVIANO



Clerk of the Court
CARMELLA SABAUGH

KEITH R. BEASLEY
Court Administrator

October 7, 2008

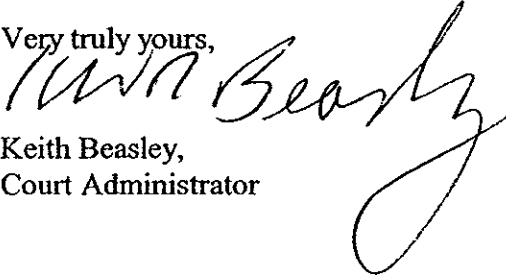
Eric Smith,
Macomb County Prosecutor
One South Main, 3rd Floor
Mt. Clemens, MI 48043

Dear Mr. Smith:

I spoke with Chief of Operations James Langtry approximately a month ago about the Court ceasing to provide victim's rights services for the Juvenile Division after December 31, 2008 because the Victim Advocate, Jan Haggerty, is retiring at the end of 2008 and her assistant has already retired.

Please be advised that based on our budget reduction commitment to the Board of Commissioners, the Court is relinquishing the two budgeted victim's rights positions as of January 1, 2009.

Very truly yours,


Keith Beasley,
Court Administrator

c: Hon. Richard L. Caretti, Chief Judge
Hon. Antonio P. Viviano, Presiding Judge, Family Division
David Diegel, Finance Director

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: approve the addition of six Case Manager Positions in the Macomb/St. Clair Employment & Training Agency. These positions will be 100% Grant Funded by the Macomb/ St. Clair Workforce Development Board, at no cost to the County General Fund.

INTRODUCED BY: Don Brown

The Macomb St. Clair Employment & Training Agency requests that Contract #05-152-06, with the Macomb/St. Clair workforce Development Board, be modified to include an additional Case Manager position. The position will be 100 % Grant Funded.

COMMITTEE/MEETING DATE: 10-23-08

Special Budget

Special Full Board 10-27-08

*added to agenda
10-23-08 #7A.*

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Prosecuting Attorney.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$ 450,520

The Finance Department has reviewed the response from the Prosecuting Attorney regarding the implementation of Plan B. The Prosecutor has indicated that his plan is to continue the six month delay in replacing Assistant Prosecuting Attorneys in his office and estimates he would save +\$300,000 annually. In addition, he proposes to increase his charge in the prosecuting fee in securing forfeiture proceeds from drug dealers from 10% to 15% in 2009 and generate \$125,000 in additional revenue, which will be deposited in the General Fund. It is impossible to project the amount of savings from APA turnover for us to substantiate this savings in 2009. Therefore, we can identify \$125,000 additional revenue in 2009. The Prosecuting Attorney will be available to discuss this plan with the Budget Committee.

COMMITTEE/MEETING DATE: Budget Committee, Oct 23, 2008

Special Full Board 10-27-08



ERIC J. SMITH
MACOMB COUNTY PROSECUTING ATTORNEY

To: David Diegel, Finance Director

From: Eric J. Smith, Prosecuting Attorney *ep*

Re: Plan B Proposal

Date: September 15, 2008

Legal Analysis

The Office of Prosecuting Attorney is statutorily mandated pursuant to MCLA 49.153. In this capacity, my office handles nearly 21,000 cases a year, excluding appeals.

The Michigan Court of Appeals has established precedent for adequate funding of the prosecutor's office in *Cahalan v Wayne County Board of Commissioners*, 93 Mich App 114, 286 NW2d 62 (1979). In *Cahalan*, the Wayne County Board of Commissioners voted to impose a significant reduction in personnel costs for the Wayne County Prosecutor.

The Court of Appeals ruled in favor of the Prosecuting Attorney, holding that:

“Where the Legislature has statutorily imposed on the county executive officers various duties and obligations, the county boards of commissioners must budget sums sufficient to allow the executive officers to carry out their duties and obligations.”

In *Cahalan*, the Court of Appeals established the appropriate staffing level to be the number of felonies per calendar year divided by the number of assistant prosecutors available to adjudicate them. The Court held that a proposed staffing level that would have left the Wayne County Prosecutor's Office with a caseload of 122 felonies per prosecutor annually was per se unconstitutional.

Our office's current staffing level – prior to any proposed budget cut – of 141 felonies per prosecutor leaves our office at a staffing level far below the number the Court found constitutionally insufficient in *Cahalan*. In fact, Macomb County would need to add seven new assistant prosecutors simply to rise to the level the Court of Appeals found necessary to survive constitutional scrutiny.

By way of comparison: to rise to the felony per prosecutor level in Wayne County, the board would need to add 12 assistant prosecutors. To match the current level in Oakland County, the board would need to add 18 assistant prosecutors.

Budget Reductions

Despite the inadequate staffing levels within my office, my initiatives to help minimize the budget crisis facing the county have been quite successful.

In 2006, you will recall when the Board approved an additional Circuit Judge, my office agreed to staff only one assistant prosecutor (at a reduced rate) instead of two assistant prosecutors, as had been done in the past.

That same year, I initiated a plan to hold all vacant assistant prosecutor positions within my office open for a period of six months. More often than not, those positions were held open much longer than six months.

Despite the impact on our daily operations, this program resulted in savings of \$405,078 in 2007.

In 2008, our projected savings will be approximately \$377,000.

By continuing to hold my APA vacancies for six months, there is no reason why we cannot achieve similar savings in 2009 and beyond.

Increased Revenue

Currently, the rate charged to local law enforcement for our legal services in securing forfeiture proceeds from drug dealers is 10%. Effective January 1, 2009, that rate will increase to 15%. In 2008, this increase would have resulted in at least an extra \$125,000 of revenue to the county.

Summary

I am confident that with our continued delay in hiring assistant prosecutors and the increase in revenue from drug forfeitures, we will be able to meet the targeted cut sought under Plan B. If you have any questions, please do not hesitate to contact me.

-RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Sheriff's Department.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$ 1,933,820

The Finance Department has reviewed the response from the Sheriff regarding the implementation of Plan B. The Sheriff has indicated that the Sheriff Office would reduce the North End County road patrol to 5 deputies from the current 9, a reduction of 4 deputy positions that would save approximately \$445,000. The Sheriff also indicated that he would close 60 inmate beds. Unfortunately, while the cost is currently calculated at approximately \$84.00 per day, the Sheriff did not indicate the reduction in the number of FTE staff resulting in the closing of the 60 beds or the line items to be reduced to account for this closing. The \$84.00 per day cost consists of many fixed costs (building, depreciation, utilities, etc), that may or may not be reduced, as well as many variable cost (such as meals per day, prisoner transport, inmate clothing and bedding, and supervision, etc.). So it is not just a matter of multiplying the number of beds times the cost per day without applying it to a number of positions and costs within the facility. Another factor is which prisoners would be released or not taken in. Currently the Jail has federal and state inmates in the facility that reimburse the County \$35 to \$93 per day for their incarceration. It is our understanding that past practice includes the reduction of non-county prisoners (or not take them) during jail over crowding. This loss of revenue could be in excess of \$200,000 and would only add to the deficit.

Our concern with reducing personnel is the continued use of overtime. One solution could be to apply the re-deployment of some of these employees to cover the manning requirements to cut overtime costs in the Sheriff Operations and Jail.

The Sheriff Department will be available to discuss the Department's proposal.

COMMITTEE/MEETING DATE: Budget Committee, Oct 23, 2008

Special Full Board 10-27-08



MARK A. HACKEL

OFFICE OF THE SHERIFF

Kent B. Lagerquist
UNDERSHERIFF

TO: Dave Diegel, Director
Macomb County Finance

FROM: Sheriff Mark A. Hackel

DATE: September 9, 2008

RE: 2009 Budget Cuts

In an effort to meet your targeted cuts under Plan B – Schedule I of \$1,933,810 the following action would have to be taken:

It should be noted that the below listed actions would have serious and long reaching impact on public safety and the criminal justice system within Macomb County. These cuts would result in less bed space for judicial bed allocations on sentenced prisoners and emergency-only responses to non contract County Road Patrol as well as other general services provided by the Sheriff's Road Patrol county-wide.

1. ~~Lay off~~ ^{* elimination of} four (4) Deputy Sheriff positions at a combined cost of \$444,904.52 (salary and benefits). ** friendly amendment at 10-23-08 mtg.*
2. Close sixty (60) inmate beds. The cost for housing an inmate has been set at \$70.00 per day. The elimination of sixty (60) beds would result in gross reduction of \$1,533,000.00 per year in expenses.

The total potential savings to the county would amount to \$1,977,904.00 for 2009. Although this figure exceeds the amount set forth in Plan B – Section I it allows for unforeseen contingencies and zero growth for 2010.

Respectfully,

Sheriff Mark A. Hackel

/dk

2009 Cost Elimination

	Cost Each	Number	Total Cost
Deputy	\$ 111,226.13	4	\$ 444,904.52
Total		4	\$ 444,904.52

	Amount Per Day	Amount Per Year
60 Beds @ \$70 Per Day	\$ 4,200.00	\$ 1,533,000.00

Grand Total \$ 1,977,904.52

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt targeted budget reductions for the Equalization Department.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

TARGET: \$43,610.

The Finance Department has reviewed the response from the Director regarding the implementation of Plan B. There was no additional savings unless an Appraiser II position is deleted as suggested. If the Board of Commissioners considers this option, \$78,497 savings would be realized and would result in a lay-off. The County would have to provide \$9,412 in unemployment benefits for this employee.

COMMITTEE/MEETING DATE: Budget Committee, Oct 07, 2008 - postponed

Spec. Budget Oct 23 2008
Special Full Board 10-27-08



EQUALIZATION DEPARTMENT

10 N. Main St., 3rd Floor
Mount Clemens, Michigan 48043
586-469-5260 Fax 586-469-5423
macombcountymi.gov/equalization

Steven M. Mellen
Director

TO: David M. Diegel
Finance Director

Terry Mocerri
Manager/Auditor
Personal Property Division

FROM: Steven M. Mellen
Equalization Director *SMM*

David L. Feller
Manager
Comm/Ind Division

DATE: September 11, 2008

Sandy Birkenshaw
Manager
Res/Ag/Dev Division

SUBJECT: 2009 Budget

I am in receipt of your memo dated August 29, 2008 and offer the following response.

With the Typist Clerk III position cut, as listed in your Plan A, the Equalization Department will be down a full 25% from the staffing levels in July 2000, which is the time I took over as director.

We also have entered into an assistive services contract as of July 1, 2008, which is the first time Macomb County Equalization has ever contracted with any community. This two-year contract yields revenue of \$50,000 in the 2008-2009 budget year and revenue of \$40,000 in the 2009-2010 budget years.

I would hope this combination of increased revenue and the cut of one additional employee meets the mandated revenue requirements as proposed by the Budget Committee of the Board of Commissioners, for the upcoming budget sessions.

Any further personnel cuts, either through lay-offs or attrition, would impede this department from completing its state mandated responsibilities. However, if it is deemed necessary that another cut be made in the Equalization Department, that cut would have to be made in the form of an AFSCME 411 member being laid off. The lowest seniority person in the office currently holds the position of Appraiser II.

I await the decision and further direction from the Board of Commissioners.

SMM/jq

MACOMB COUNTY BOARD OF COMMISSIONERS

Mike Duzij - District 1
Arvin E. Sanger - District 2

Joan Flynn - District 6
Sue Rocca - District 7

Ed Szczepanski - District 11
Peter J. Luod - District 12

William A. Crouchman
District 23
Chairman

Dana Camphous-Peterson
District 18
Vice-Chair

Leonard Haggerty
District 21
Sergeant-At-Arms

Carey Torrice - District 16

Ben Clode - District 22

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Office of Public Affairs.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$ 7,630

The Finance Department has reviewed the response from the Director of Public Affairs regarding the implementation of Plan B. The Director has not indicated an area where the Plan could be implemented. The Director will be in attendance to provide an overview to the Budget Committee and any budget reductions available.

COMMITTEE/MEETING DATE: Budget Committee, Oct 23, 2008

Special Full Board 10-27-08

MEMORANDUM

DATE: Oct. 16, 2008

TO: BOC Chairman William Crouchman
Budget Committee Chairman Don Brown
Finance Director Dave Diegel

FROM: Phil Frame
Director of Public Affairs

SUBJECT: Plan B budget cuts

Last week, I was forwarded an Aug. 29 memo from the Finance Director that asked departments to supply a written plan to generate budget savings shown on Plan B, Schedule 1. The targeted cuts to Public Affairs on Plan B reflect the cuts in Plan A, plus \$7,630. As it reviewed Plan A in August, the Board of Commissioners voted not to eliminate the position of Public Affairs Specialist, my only employee. John Foster of the Finance Department clarified that I am being asked to propose a way to generate \$7,630 in savings, or a like amount of additional revenue, to the county's General Fund.

The target of \$7,630 is \$1,833 more than the annual expense budget of the Office of Public Affairs (OPA). Our current annual expense budget of \$5,797 is all that remains of the initial budget of \$15,331 that was approved by the Board of Commissioners in 2005. Because our expense budget was set after 2005 began, our prorated budget that year was \$14,236; we spent \$5,413, returning \$8,800 to the General Fund. That same year, departments were asked to cut 3 percent from their proposed 2006 overall budgets to help the county deal with a shortfall. OPA took its entire \$5,700 cut from expenses (slightly more than the 3 percent target). Of the remaining \$9,631, OPA spent \$4,557, returning more than \$5,000 to the General Fund. In 2007, the OPA expense budget was reduced to \$6,297 when the board eliminated travel and conference expenses; we spent about \$4,400, returning more than \$1,900 to the General Fund.

Also in 2007, the original Public Affairs Specialist transferred to another department. The county saved approximately \$29,000 during the vacancy and due to the new hire coming in at a lower rate.

This year, OPA recommended a cut in office supplies that left the operating budget at \$5,797. Although our expenses are more heavily weighted to the end of the year, we again will return money to the General Fund.

Since 2005, budget cuts have reduced the OPA annual expense budget by \$9,534 (62 percent), and we have returned an additional \$15,700 (not including 2008) to the General Fund by managing spending and spreading costs over a longer period. For example, a two-year newspaper subscription is cheaper than an annual renewal, and the cost is incurred every two years. We have curtailed expenses by doing things such as driving a short distance to pick up free copies of some weekly newspapers rather than paying to have them mailed to us. We are paying out-of-pocket for some newspapers without reimbursement.

Although OPA continues to manage funds responsibly and spends money only on things necessary to performing our duties, we are experiencing inflationary increases like everyone. We believe our current operating budget and spending habits will absorb these price increases for necessary tools. However, we need to plan for replacing equipment that is wearing out and investing in new technology that will allow us to increase our workflow, offer more online features and services to taxpayers, and improve the experience that visitors have when they come to the county's Web site.

There are new ways to reach out to and communicate with taxpayers that we have not been able to adopt yet because of a lack of time and funding. Even so, OPA has been highly successful in promoting economic development, pushing messages out to taxpayers, generating robust public participation in county programs, assuring accuracy and fairness of news reports (as best we can), and serving the communications needs of county departments and the Board of Commissioners. And we are moving forward and trying to find ways to adopt new technology and techniques with existing resources. This coordinated public outreach is more vital now that printed versions of the Annual Report, Directory of Services and other publications are no longer produced and distributed.

Reducing our operating budget or staffing will devastate OPA's ability to function as it does now. OPA is responsive and provides excellent customer service, yet we can be overwhelmed during intensely busy periods, when we have to triage tasks for maximum impact while letting some things slip. We are most susceptible when one staff person is out of the office at a meeting, event or for some other reason. When workload peaks during a short-staffing period, decisions about what tasks to perform are based only on time sensitivity. More important or more strategic tasks have to be put off when something else demands immediate attention.

As you consider our budget, please take into account that we have a record of helping other county departments increase their revenues. Publicity generated by OPA was the major difference in the annual county auction attracting more than 870 buyers – 2½-times more than a typical year – and revenue of \$270,000, more than double 2007 receipts. We helped sell more dog licenses; helped increase usage and revenue at our two Senior Day Service centers; helped sell flu shots; helped Martha T. Berry launch a short-term rehab program, and helped sell vendor tables that made the Older American Festival virtually self-sufficient for the past two years. Publicity about a bench warrant sweep of deadbeat parents helped the Friend of the Court bring in more than \$350,000 in overdue child support payments. There are more examples of OPA's focus on ways to help generate more revenue as the county's budget problems worsened.

Also, should the proposed millage for Veterans Services pass Nov. 4, OPA will be retained to help the department design, execute and promote its promised and much-needed outreach program. And OPA is moving ahead now with our Macomb County promotional magazine after putting it on hold to avoid competing with the magazine published earlier this year by Planning & Economic Development. With the economy faltering as it is now, it is unrealistic to expect the \$10,000 in revenue previously forecast. A better estimate is \$6,000 to \$7,000 that would arrive about the third quarter of 2009, if the schedule holds.

While we can't specifically identify how we will create the \$7,630 that is our share of Plan B savings, our track record shows that the number is well within our reach. We are committed to getting there.

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Finance Department.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$ 91,000

The Finance Director negotiated new revenue sources in the amount of \$62,000 in 2009. Any additional savings beyond the \$62,000 would require the layoff of a professional staff within the Finance Department as outlined in the October 16, 2008 memo from the Finance Director. If approved, this proposal will reduce the County Budget requirements in 2009 by \$62,000.

COMMITTEE/MEETING DATE: Budget Committee, Oct 23, 2008

Special Full Board 10-27-08



FINANCE DEPARTMENT

10 N. Main St., 12th Floor
Mount Clemens, Michigan 48043
586-469-5250 FAX 586-469-5847

David M. Diegel
Finance Director

October 16, 2008

John H. Foster
Assistant Finance Director

Robert Grzanka, C.P.A.
Internal Audit Manager

Commissioner Don Brown, Chairman
& Members of the Budget Committee
1 South Main Street, 9th Floor
Mt. Clemens, MI 48043

Stephen L. Smigiel, C.P.A.
Accounting Manager

Dear Commissioner:

In response to your directive for Plan B savings in the amount of \$91,000, I submit the following.

I have a verbal commitment from Macomb Health Plan to reimburse the County for financial services in the amount of \$50,000 per annum effective January 1, 2009. I also have a verbal commitment from Detroit Regional Mass Transit to reimburse the County for financial services at the rate of \$12,000 per annum effective January 1, 2009 for a total of \$62,000 toward our goal of \$91,000.

My office provides a variety of professional services to both of the above agencies ranging from expenditure review and approval, accounting, budgeting, payroll support, check approval and bank reconciliation. We developed accounting and internal control systems for both agencies from their inception, but have not received direct compensation for those services to date.

Any additional savings required beyond the \$62,000 noted above would require the layoff of a professional staff within the Finance Department. Our clerical staff was reduced by one Account Clerk IV under Plan A and we cannot afford the loss of additional clerical. Our total operating budget equals only \$50,400 and we have already cut it as far as it can go.

In addition to the Account Clerk IV we gave back as part of Plan A, we have previously held open two Accountant positions, one Auditor position and one Budget Analyst position out of a total staff of 27. As a result we have already cut our staff by 20% below the level we operated with 10 years ago.

Any further reduction in professional staff below current levels will seriously inhibit our ability to perform our mission.

MACOMB COUNTY BOARD OF COMMISSIONERS

William A. Crouchman
District 23
Chairman

Dana Camphous-Peterson
District 18
Vice-Chair

Leonard Haggerty
District 21
Sergeant-At-Arms

Andrey Duzyj - District 1
Marvin E. Sauger - District 2
Phillip A. DiMaria - District 3
Jon M. Switalski - District 4
Susan L. Doherty - District 5

Joan Flynn - District 6
Sue Rocca - District 7
David Flynn - District 8
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Ed Szczepanski - District 11
Peter J. Lund - District 12
Don Brown - District 13
Brian Brdak - District 14
Keith Rengert - District 15

Carey Torrice - District 16
Ed Bruley - District 17
Paul Gielegem - District 19
Kathy Tocco - District 20

Betty Slinde - District 22
Sarah Roberts - District 24
Kathy D. Vosburg - District 25
Leon Drolet - District 26

Commissioner Don Brown, Chairman
& Members of the Budget Committee
October 16, 2008
Page 2 of 2

We currently operate with the following professional staff:

Audit Officer	2
Internal Auditor	1
Senior Accountant	2
Senior Budget Analyst	1
Accountant	4
Fleet Coordinator	<u>1</u>
	11

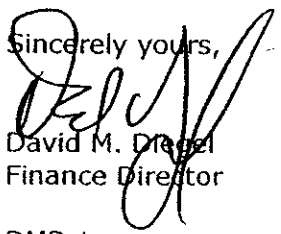
By comparison the Oakland County Fiscal Services Department operates with 51 professional staff.

I understand that each County Department must do its part in balancing the County budget and I believe we have done our part over the years by holding vacancies, cutting operating costs and generating new revenue for the County.

I understand how serious the current Budget situation is and if directed will lay off one staff person, but if so directed I would have serious concerns regarding our ability to adequately manage Macomb County's \$500 Million operating budget and assets well in excess of one billion dollars.

If the Budget Committee feels that it needs more than the savings we have already provided including the \$62,000 noted above, we will of course layoff one professional staff which would save an additional \$85,647 to \$100,545 depending on which position is to be eliminated.

Sincerely yours,



David M. Dregel
Finance Director

DMD:ts

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Board of Commissioners.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$ 32,200

The Finance Department has reviewed the response from the Chair regarding the implementation of Plan B. The Chair indicated that the action at the October 9, 2008 Full Board approving the 5% reduction in Commissioner's salaries will amount in a \$61,143 savings in 2009.

COMMITTEE/MEETING DATE: Budget Committee, Oct 23, 2008

Special Full Board 10-27-08



BOARD OF COMMISSIONERS

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

MEMORANDUM

DATE: October 9, 2008

TO: David M. Diegel, Finance Director

FROM: William A. Crouchman, Chairman
Macomb County Board of Commissioners *WAC*

SUBJECT: 2009 Budget Reduction – Plan B

I am in receipt of your memo dated August 29, 2008 wherein you outline the targeted cut for the Board of Commissioners budget under Plan B is \$32,200.

The Board has approved a 5% reduction in Commissioner's salaries for 2009/2010. This reduction will result in an annual savings of \$61,143, surpassing the targeted reduction amount under Plan B by \$28,943.

MACOMB COUNTY BOARD OF COMMISSIONERS

William A. Crouchman
District 23
Chairman

Dana Camphous-Peterson
District 18
Vice-Chair

Leonard Haggerty
District 21
Sergeant-At-Arms

Andrey Duzyj - District 1
Marvin E. Sauger - District 2
Phillip A. DiMaria - District 3
Jon M. Switalski - District 4
Susan I. DeBartolo - District 5

Joan Flynn - District 6
Sue Rocca - District 7
David Flynn - District 8
Robert Mijac - District 9
Mills DeSoto - District 10

Ed Szczepanski - District 11
Peter J. Lund - District 12
Don Brown - District 13
Brian Brdak - District 14
Vicki Brown - District 15

Carey Torrice - District 16
Ed Bruley - District 17
Paul Gielegem - District 19

Betty Slinde - District 22
Sarah Roberts - District 24
Kathy D. Vosburg - District 25

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Juvenile Division – Child Care Fund.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$ 316,890

The Budget Committee at the October 21, 2008 meeting requested additional information regarding the reduction proposal of the Circuit Court – Juvenile Division-Child Care Fund. Attached is a memorandum from the Juvenile Court Program Director and Director of JJC explaining this proposal. They will be in attendance to address any additional questions Committee may have regarding this matter. If approved, this proposal will reduce the County Budget requirements in 2009 by \$316,890.

COMMITTEE/MEETING DATE: Budget Committee, Oct 21, 2008

Budget Committee, Oct 23, 2008

Special Full Board 10-27-08

October 21, 2008

David Diegel
Macomb County Finance Department
10 North Main Street, 12th Floor
Mt. Clemens, MI 48043

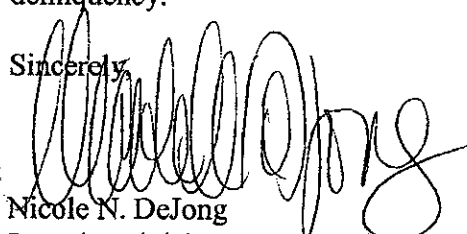
Mr. Diegel:

The Plan B target reduction in the Child Care Fund out-of-home placement budget for the Circuit Court – Juvenile Division is \$663,780. The Court has already demonstrated a concerted effort in reducing out-of-home placement costs. In September 2007 there were 73 juveniles in out-of-home placement at a monthly cost of \$333,789. In September 2008 there were 39 juveniles in out-of-home placement at a monthly cost of \$195,158.

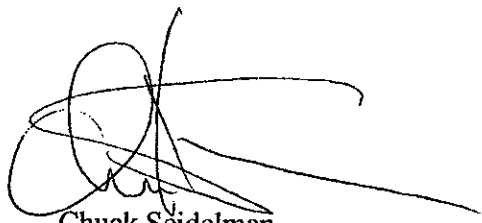
This reduction was made possible through careful monitoring of recommendations for delinquent residential care and maximum utilization of non-residential, community-based treatment programs such as diversion, tether, intensive probation, and Drug Court. The increased use of these programs reduced the need for the use of detention beds in the Juvenile Justice Center.

The opening of an additional twenty treatment beds in the Juvenile Justice Center has the potential to further reduce the Child Care Fund budget for out-of-home care. These savings would be used to operate the expanded Juvenile Justice Center treatment beds. Under any circumstances, the combination of private placements and the JJC treatment programs will remain necessary going forward. The reduced capacity for detention will remain vacant unless additional program space or detention space is mandated as a result of increased serious juvenile delinquency.

Sincerely,



Nicole N. DeJong
Juvenile Division Program Director



Chuck Seidelman
Director of Juvenile Justice Center

RECYCLABLE PAPER

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: review of the 2008 Vacant Position List.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

Waived to Special Full Board of October 27, 2008

COMMITTEE/MEETING DATE: Full Board, Oct 27, 2008

MACOMB COUNTY VACANT POSITION LISTING

2009 FUNDING	100% PLAN B \$ TARGET	COMPLIANT DEPARTMENT/STATUS	CLASSIFICATION	OPEN
		<u>BOARD OF COMMISSIONERS</u>		
0	\$57,678	<u>CIRCUIT COURT</u> POSITION ELIMINATION	COURT REPORTER DATA MAINTENANCE CLERK	7-30-04 5-30-08
GRANT 33% COUNTY PLAN A 33% COUNTY		<u>FRIEND OF THE COURT</u> GRANT TERMINATED/POSITION ELIMINATION POSTING CLOSING ON 10/17/08 <u>POSITION DELETED</u>	MEDICAL PROGRAM SPECIALIST SUPERVISOR-COURT SERVICES TYPIST-CLERK SENIOR DATA MAINTENANCE CLERK	5-18-98 6-16-08 6-16-08 10-13-08
\$60,687		<u>FAMILY COURT - JUVENILE DIVISION</u> <u>OFFSET BY INCREASE IN P.A. VICTIM ADVOCATE ADDITION</u>	COURT OFFICER- CONVEYER/PROCESS SERVER PROBATION OFFICER TYPIST-CLERK II TYPIST CLERK III TYPIST-CLERK III	9-19-08 1-23-08 2-27-06 1-14-08 9-3-08
CHILD CARE FUND-50% COUNTY GRANT \$56,198 PLAN B		GRANT TERMINATED/POSITION ELIMINATION POSTING CLOSED ON 6/23/08 (HOLD) <u>POSITION DELETED</u>		
24/7 CHILD CARE FUND PLAN B PLAN B PLAN B PLAN B PLAN B		<u>JUVENILE JUSTICE CENTER</u> <u>POSITION UNFUNDED IN 2009</u> <u>POSITION UNFUNDED IN 2009</u> <u>POSITION UNFUNDED IN 2009</u> <u>POSITION UNFUNDED IN 2009</u> <u>POSITION UNFUNDED IN 2009</u>	SHIFT SUPERVISOR YOUTH SPECIALIST YOUTH SPECIALIST YOUTH SPECIALIST YOUTH SPECIALIST YOUTH SPECIALIST	9-13-08 6-14-08 7-25-08 7-25-08 8-11-08 9-20-08
GRANT		<u>COMMUNITY CORRECTIONS</u>	ASSESSOR/THERAPY COORDINATOR	9-15-08
		<u>CORPORATION COUNSEL</u>		

MACOMB COUNTY VACANT POSITION LISTING

2009 FUNDING	100% PLAN B \$ TARGET	COMPLIANT DEPARTMENT/STATUS	CLASSIFICATION	OPEN
		<u>COUNTY CLERK-REGISTER OF DEEDS</u>		
		<u>COUNTY CLERK</u>		
\$69,314		POSTING CLOSED ON 9/22/08 (HOLD)	SUPERVISOR OF RECORDS	8-11-08
\$50,679		POSTING CLOSED ON 9/22/08 (HOLD)	TYPIST CLERK II	12-12-07
\$50,679		POSTING CLOSED ON 9/22/08 (HOLD)	TYPIST CLERK II	2-19-08
\$50,679		POSTING CLOSED ON 9/22/08 (HOLD)	TYPIST CLERK II	4-22-08
\$53,538			TYPIST CLERK II	8-25-08
PLAN B		POSITION DELETED	TYPIST CLERK II	10-06-08
\$53,538			TYPIST CLERK II	8-25-08
\$57,595			TYPIST CLERK III	7-28-08
			TYPIST CLERK II	11-3-08
\$62,074		REGISTER OF DEEDS	ACCOUNT CLERK IV	4-21-08
\$51,632		POSTING CLOSED ON 10/6/08	TYPIST CLERK II	7-28-08
		NO		
		<u>42ND DIST CRT I</u>		
		YES		
		<u>42ND DIST CRT II</u>		
		PENDING		
\$83,708		EMERGENCY SERVICES & COMMUNICATIONS	DIRECTOR	4-9-07
PLAN A		EQUALIZATION		
		POSITION DELETED	TYPIST-CLERK-III	1-3-08
PLAN A		FACILITIES & OPERATIONS		
		POSITION DELETED	BOILER-OPERATOR-1ST CLASS	1-11-08
PLAN B		DELETE GROUNDSKEEPER AFTER PROMOTION	REFRIGERATION-OPERATOR	
PLAN B		POSTING CLOSES ON 10/15/08	CUSTODIAN FOREMAN	5-12-08
PLAN B		DELETE HOUSEKEEPER AFTER PROMOTION	CUSTODIAN II	1-25-08
PLAN B		POSTING CLOSES ON 10/15/08	CUSTODIAN II	2-19-08
			CUSTODIAN II	2-5-08
			CUSTODIAN II	7-24-08

MACOMB COUNTY VACANT POSITION LISTING

100%
 PLAN B
 \$ TARGET
 COMPLIANT

FUNDING DEPARTMENT/STATUS

OPEN

CHILD CARE FUND-50% COUNTY

PLAN B CUSTODIAN II APP BOC 2007 BUDGET UPON COI 8-25-08
 PLAN A DELETE HOUSEKEEPER AFTER PROMOTION
 PLAN A POSITION DELETED
 PLAN A POSITION DELETED
 PLAN A POSITION DELETED
 PLAN A POSITION DELETED
 PLAN B DELETE BOILER OPERATOR AFTER PROMOTION
 PLAN B POSITION DELETED
 PLAN A TRANSFER MTB ELECTRICIAN

NO

FINANCE

PLAN A POSITION DELETED 6-29-07
 0 POSITION UNFUNDED IN 2009 2-9-98
 0 POSITION UNFUNDED IN 2009 1-3-03
 0 POSITION UNFUNDED IN 2009 1-30-04
 0 POSITION UNFUNDED IN 2009 BOC 2000 BUDGET

HEALTH FUND YES
 90% COUNTY UNLESS INDICATED

HEALTH

GRANT ACCOUNT CLERK II 5-19-08
 GRANT ACCOUNT CLERK II
 GRANT COMMUNITY HEALTH TECHNICIAN 6-12-08
 GRANT COMMUNITY HEALTH TECHNICIAN INFO UNAVAILABLE
 COMPUTER MAINTENANCE CLERK PERS COMM 10-10-03
 POSTING CLOSED ON 6/23/08
 COMPUTER MAINTENANCE CLERK 1-11-08
 DENTIST 1-24-97
 DENTIST 10-6-97
 EMS MANAGER 6-6-03
 POSTING CLOSED ON 7/17/08 (HOLD)
 ENVIRONMENTALIST III 2-22-08
 ENVIRONMENTALIST III 8-22-08
 POSTING CLOSED ON 9/18/08 (HOLD)
 KENNEL ATTENDANT 7-7-08
 KENNEL ATTENDANT 3-28-08
 LABORATORY TECHNICIAN 12-17-07
 PUBLIC HEALTH NURSE I 8-29-08

MACOMB COUNTY VACANT POSITION LISTING

2009 FUNDING GRANT	100% PLAN B \$ TARGET	COMPLIANT DEPARTMENT/STATUS	CLASSIFICATION	OPEN
			PUBLIC HEALTH NURSE I	8-1-03
			PUBLIC HEALTH NURSE II	4-23-08
			PUBLIC HEALTH NURSE II	3-19-99
			PUBLIC HEALTH NURSE II	4-23-99
			PUBLIC HEALTH NURSE II	5-1-03
			PUBLIC HEALTH NURSE II	10-16-06
			PUBLIC HEALTH NURSE II	5-16-08
			PUBLIC HEALTH NURSE II	8-27-08
			PUBLIC HEALTH NURSE II	3-27-08
		POSTING CLOSED ON 10/1/08 (HOLD)	PUBLIC HEALTH SERVICES COOR	2-7-05
		POSTING CLOSED ON 9/24/08 (HOLD)	TYPIST CLERK II	3-31-08
			TYPIST CLERK III	1-12-07
			TYPIST CLERK III	6-6-08
			WIC DIETICIAN	4-30-08
		POSTING CLOSED ON 9/22/08 (HOLD)	COMPUTER MAINTENANCE CLERK	10-27-08
GRANT				
\$52,561		<u>HUMAN RESOURCES</u>		
\$171,406		FROZEN IN 2008	ACCOUNT CLERK II	5-5-06
0		POSTING IN PROCESS	DIRECTOR	1-16-07
		POSITION UNFUNDED IN 2009	OMBUDSPERSON	1-27-06
PLAN A		<u>INFORMATION TECHNOLOGY</u>		
PLAN B		POSITION DELETED	ANALYST/PROGRAMMER	5-5-08
PLAN A		POSITION DELETED	BUSINESS SYSTEMS ANALYST	5-5-08
PLAN A		POSITION DELETED	CLIENT-SUPPORT TECHNICIAN	8-15-08
			PROGRAMMER/ANALYST	5-5-08
0		<u>LIBRARY</u>		
0		POSITION UNFUNDED	LIBRARIAN	6-11-08
0		POSITION UNFUNDED	TYPIST CLERK II	10-10-07
		POSITION UNFUNDED	TYPIST CLERK IV	2-7-08

MACOMB COUNTY VACANT POSITION LISTING

2009 FUNDING	100% PLAN B \$ TARGET	COMPLIANT DEPARTMENT/STATUS	EXEMPT	MACOMB/ST CLAIR EMPLOYMENT & TRAINING AGENCY	CLASSIFICATION	OPEN
GRANT					CASE MANAGER	8-18-08
GRANT					CASE MANAGER	10-9-08
24/7	N/A			<u>MARTHA T. BERRY MEDICAL CARE FACILITY</u>		
					ACCOUNT CLERK II	8-25-06
					ACCOUNT CLERK III	8-1-08
					ADMINISTRATIVE SECRETARY	7-31-08
					ADMINISTRATOR	9-12-08
					COORD RESIDENT BILLING SERVI	4-25-05
					FOOD SERVICE WORKER	8-23-08
					FOOD SERVICES MANAGER	8-27-05
					LICENSED PRACTICAL NURSE	1-3-08
					LICENSED PRACTICAL NURSE	4-24-06
					LICENSED PRACTICAL NURSE	4-6-07
					LICENSED PRACTICAL NURSE	2-18-08
					LICENSED PRACTICAL NURSE	8-5-08
					NURSE AIDE	4-8-08
					NURSE AIDE	5-6-08
					NURSE AIDE	5-9-08
					NURSE AIDE	5-13-08
					NURSE AIDE	8-17-08
					NURSE AIDE	9-8-08
					TEAM LEADER	11-19-07
					TEAM LEADER	9-22-08
					UNIT CLERK	8-8-08
					TEAM LEADER	10-17-08
					UNIT CLERK	10-15-08
					NURSE AIDE	9-29-08
GRANT	YES			<u>MACOMB COMMUNITY SERVICES AGENCY</u>		
GRANT					EDUCATION SPECIALIST	8-10-06
24% COUNTY					EDUCATION SPECIALIST	8-25-08
					FIELD WORKER	8-17-06

MACOMB COUNTY VACANT POSITION LISTING

2009 FUNDING	100% PLAN B \$ TARGET	COMPLIANT DEPARTMENT/STATUS	CLASSIFICATION	OPEN
		<u>COMMUNITY MENTAL HEALTH</u>		
10% COUNTY (GENERAL RULE)	YES		TYPIST CLERK II	5-2-08
			ACCOUNT CLERK IV	6-20-05
			ACCOUNTANT	BOC 2007 BUDGET
			ACCOUNTANT	BOC 2007 BUDGET
			ACCOUNTANT	BOC 2007 BUDGET
			ADMINISTRATIVE ASSISTANT I	8-20-07
			CASE MANAGER II	3-21-08
			PROGRAM SUPERVISOR	4-30-99
			REGISTERED NURSE	5-2-08
			REIMBURSEMENT ANALYST	2-24-06
			THERAPIST II	BOC 6-28-95
			THERAPIST II	10-20-08
			EDUCATOR	8-20-04
			EDUCATOR II	1-26-6
			EDUCATOR II	2-27-04
			SENIOR PLANNER	3-8-07
			SENIOR PLANNER	10-10-08
PLAN A				
PLAN B				
		<u>PLANNING & ECONOMIC DEVELOPMENT</u>		
		POSITION DELETED		
		POSITION DELETED		
		<u>PROBATE COURT - MENTAL DIVISION</u>		
		DELETE TYPIST CLERK II		
		<u>PROBATE COURT - WILLS & ESTATES</u>		
		POSITION UNFUNDED IN 2009		
PLAN B			ACCOUNT CLERK III	6-18-08
PLAN B			TYPIST CLERK II	6-23-08

MACOMB COUNTY VACANT POSITION LISTING

2009 FUNDING	100% PLAN B \$ TARGET	COMPLIANT DEPARTMENT/STATUS	CLASSIFICATION	OPEN
		<u>PROBATION - DISTRICT COURT</u>		
		<u>PROSECUTING ATTORNEY</u>		
GRANT			ASSISTANT I	7-26-08
\$117,005			ASSISTANT II	7-7-08
\$56,454			COMPUTER MAINTENANCE CLERK	1-2-08
\$56,454			COMPUTER MAINTENANCE CLERK	4-28-08
\$58,674			COMPUTER MAINTENANCE CLERK	8-22-08
GRANT			INVESTIGATOR	12-5-07
\$0			PREVENTION COALITION	10-1-04
			PROGRAM COORDINATOR	
\$108,127			ASSISTANT I	9-8-08
		GRANT TERMINATED/POSITION ELIMINATION		
		<u>PUBLIC WORKS</u>		
PLAN B		REDUCE TO PART TIME	DRAIN ACCOUNT SPECIALIST	5-10-04
\$68,331		FILLED WITH TEMPS	DRAIN ACCOUNT SPECIALIST	1-4-05
PLAN B		UNFILLED UNTIL 9/1/09	MANAGER-REAL PROPERTY SECTI	10-16-06
\$70,152		REIMBURSED BY ASSESSMENT	STATION OPERATOR	2-4-08
PLAN B		<u>POSITION UNFUNDED FOR 2009</u>	SECRETARY	8-29-02
PLAN A		<u>PURCHASING</u>		
		POSITION DELETED	MICROFILM OPERATOR-CLERK	11-5-07
PLAN B		<u>REIMBURSEMENT</u>		
\$53,463		POSITION UNFUNDED UNTIL MAY, 2009	ACCOUNT CLERK II	12-3-07
		POSTING CLOSED ON 3/17/08 (HOLD)	ACCOUNT CLERK II	11-26-07
PLAN B		<u>RISK MANAGEMENT</u>		
		PART TIME POSTING CLOSED ON 9/15/08 -	RISK MANAGEMENT & SAFETY SPI	6-5-08
		WILL BE REPOSTED		
PLAN A		<u>SENIOR CITIZEN SERVICES</u>		
\$63,831		POSITION DELETED	PROGRAM-ACTIVITY COORDINATOR	9-15-06
			PARALEGAL	12-28-07

MACOMB COUNTY VACANT POSITION LISTING

2009 FUNDING	100% PLAN B \$ TARGET	COMPLIANT DEPARTMENT/STATUS	CLASSIFICATION	OPEN
PLAN A		POSITION DELETED	PRESCRIPTION DRUG CLERK	7-17-08
PLAN B		POSITION ELIMINATED ON 9/25/08	SUPERVISOR	
24/7	NO	<u>SHERIFF</u>		
			CORRECTIONS OFFICER	1-2-08
			CORRECTIONS OFFICER	7-2-07
			CORRECTIONS OFFICER	6-17-08
			CORRECTIONS OFFICER	7-22-08
			CORRECTIONS OFFICER	8-20-08
			CORRECTIONS OFFICER	8-1-08
			CORRECTIONS OFFICER	5-3-07
			DEPUTY	4-7-08
PLAN B		POSITION ELIMINATED	DEPUTY	8-15-08
PLAN B		POSITION ELIMINATED	DEPUTY	7-18-08
PLAN B		POSITION ELIMINATED	DISPATCHER	8-12-08
PLAN B		ELIMINATE A DEPUTY	SERGEANT	8-29-07
	YES	<u>TREASURER</u>		
PLAN B		POSITION UNFUNDED IN 2009	ACCOUNT CLERK III	3-24-08
PLAN B		POSITION UNFUNDED IN 2009	ACCOUNT CLERK IV	3-24-08
\$68,502			BOOKKEEPING SUPERVISOR/	4-18-08
			SETTLEMENT OFFICER	
\$60,912			CASHIER I	5-30-08
	PENDING	<u>VETERAN AFFAIRS</u>		
\$68,331		PENDING MILLAGE ELECTION IN NOVEMBER	COUNSELOR II	5-30-08
<hr/>				
<u>\$1,832,202</u>				