



# BOARD OF COMMISSIONERS

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

DECEMBER 16, 2008

## NOTICE OF MEETING

There will be a **Regular Meeting** of the **BOARD OF COMMISSIONERS with a Special Agenda** on **Tuesday**, December 23, 2008, **at 9 a.m.**, on the 9th Floor of the Administration Building, in the Commissioners' Board Room, Mt. Clemens.

## SPECIAL AGENDA

1. Call to Order
2. Pledge of Allegiance
3. Roll Call
4. Adoption of Agenda
5. Public Participation
  
6. Executive Session to Discuss Labor Negotiations
  
7. Referral from 12-10-08 Budget Committee Meeting: Report on 2009 Budget Reduction Mandate (attached)

**Corinne Bedard**  
**Committee Reporter**

## 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 Gielegem - District 19  
Kathy Tocco - District 20

Betty 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 receive and file the progress report on 2009 budget reduction mandate.

INTRODUCED BY: Commissioner Don Brown  
Chairman, Budget Committee

COMMITTEE/MEETING DATE

Budget/December 10, 2008 refer to a special Budget Committee and/or a  
Sp. Full Board 12-23-08 special Full Board meeting on Dec. 23, 2008,  
to be determined by the Board  
Chairman



# FINANCE DEPARTMENT

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

December 2, 2008

David M. Diegel  
Finance Director

John H. Foster  
Assistant Finance Director

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

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

Commissioner Don Brown, Chairman  
& Members of the Budget Committee  
9<sup>th</sup> Floor-Administrative Building  
Mount Clemens, Michigan 48043

Dear Commissioners:

The Budget Committee of November 18, 2008 directed me to bring back cuts that would eliminate the projected 2009 deficit of \$20 million. I explained at that meeting that many County positions are funded by various grants and/or are assigned directly to an elected official which may preclude the County from taking action to directly eliminate a specific position without consultation with the pertinent elected official or negotiation with the agency providing grant funding.

Eric Herppich and I have been working with Chairman Crouchman and various elected officials and department heads on a deficit elimination plan.

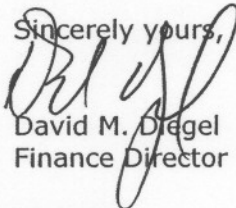
At this point we have identified 130 positions that could be targeted for elimination from the 2009 Budget which, along with various operating expense reductions, would reduce the 2009 deficit by a net of \$6.8 million.

Schedule A summarizes the projected savings by department.

At this point we find it necessary to meet again with some department heads and elected officials to determine how to make further cuts without violating statutory requirements to provide mandated services. We are now at the point that every discretionary service we provide that is not self supporting must be considered for elimination.

Schedule B shows a nine year history of the County's "rainy day" fund which stood at \$65 million at December 31, 2003 and is projected to fall below \$10 million by the end of 2009 if drastic action is not taken.

We will continue working with County departments until the necessary \$20 million in budgetary reductions has been identified.

Sincerely yours,  
  
David M. Diegel  
Finance Director

DMD:ts

Enclosures

## 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

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

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



SCHEDULE A

DEPARTMENTS	POS REDUCTION	COMMENTS	SAVINGS
10101 BOARD OF COMMISSIONERS	1		\$77,878 E
10105 PUBLIC AFFAIRS	2	Department Eliminated	\$187,076
13101 CIRCUIT COURT		Reduce op per Chief Judge	\$32,000
13300 CIRC COURT FAMILY COUNSELING			\$0
13601 42ND DISTRICT COURT ROMEO		Increase revenue	\$10,000 E
13901 42ND DISTRICT COURT NEW BALTIMORE			\$0
14000 PROBATE COURT	1	** Court proposes unfunding position in 2009	\$52,384
14900 JUVENILE COURT			\$0
14910 JUVENILE RESTITUTION			\$0
14300 DISTRICT COURT PROBATION	2		\$140,709
20400 INFORMATION TECHNOLOGY	3		\$271,892
20600 REIMBURSEMENT	1		\$50,652
21000 CORPORATION COUNSEL			\$0
21500 COUNTY CLERK			\$0
22200 FINANCE	2		\$155,756 E
22400 RISK MANAGEMENT			\$0
22500 EQUALIZATION	1		\$77,878 E
22600 HUMAN RESOURCES	1		\$77,878 E
22600 OFFICE OF OMBUDSMAN	1		\$0
22900 PROSECUTING ATTORNEY	2	** 2 APA I (It is anticipated that savings made by deferring the filling of future vacancies will generate savings equivalent to two entry level prosecutor positions	\$192,834
23300 PURCHASING	2		\$68,102
23600 REGISTER OF DEEDS			\$0
25300 TREASURER			\$0
26500 FACILITIES & OPERATIONS	17	Offset by Inc Contracting services	\$446,959
30500 SHERIFF	7		\$475,377
33100 SHERIFF MARINE LAW			\$0
38000 EMERGENCY MANAGEMENT			\$0
39500 TECHNICAL SERVICES			\$0
42600 F & O SECURITY			\$0
44100 PUBLIC WORKS			\$0
44300 PW PUMPING STATION			\$0
73100 MSU EXTENSION	13.4	Department Eliminated	\$1,106,506
80101 PLANNING	2	Transfer cost of 2 Assoc Planners and \$20,000 of Senior Planner to Neighborhood Stabilization Program Grant	\$175,333
80130 PLANNING ECON DEVELOP			\$0
87015 SR PRESC PROG (PT)		Program already eliminated	\$0
TOTAL GENERAL FUND	58.4		\$3,599,213

SCHEDULE A

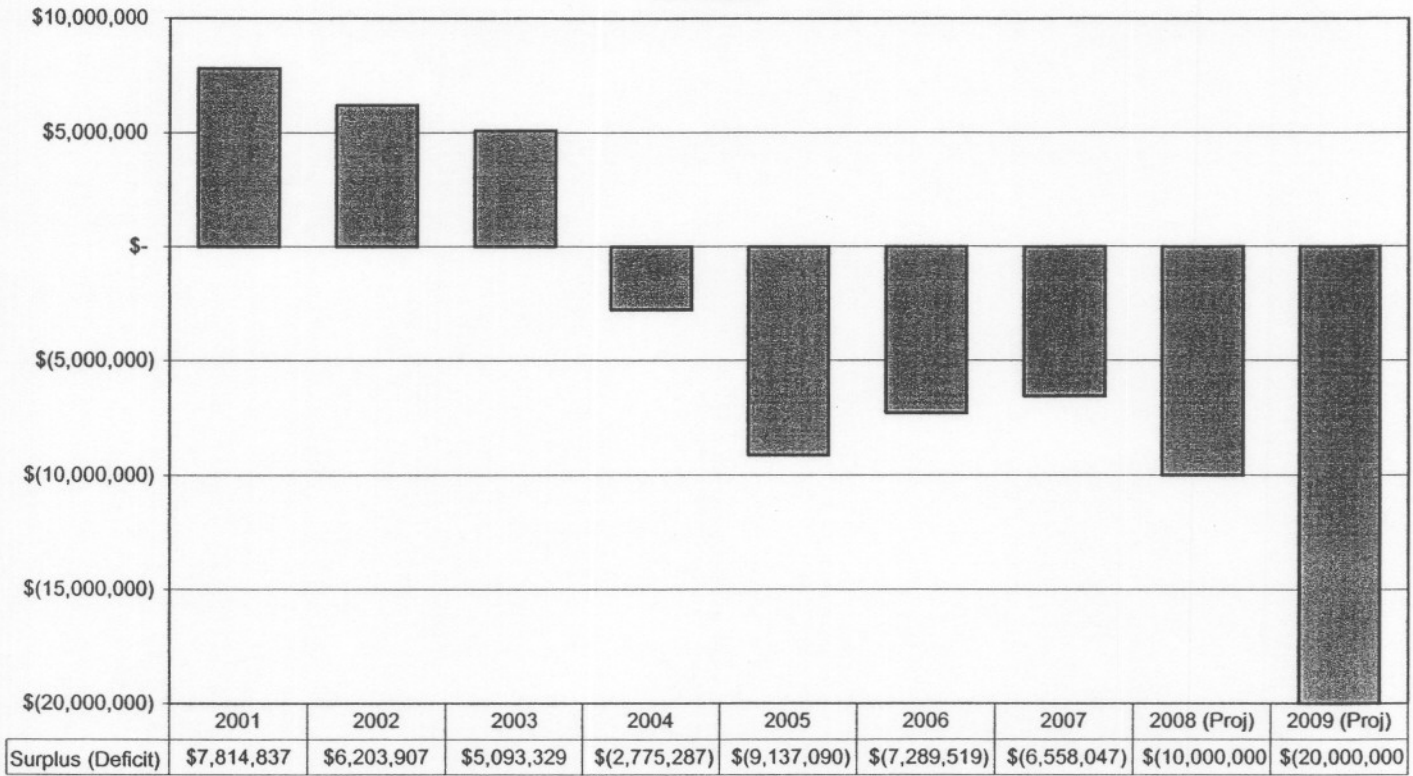
DEPARTMENTS	POS REDUCTION	COMMENTS	SAVINGS
<u>NON-GENERAL FUND</u>			
<u>FRIEND OF THE COURT (66% STATE)</u>			
14100 FRIEND OF THE COURT			\$0
<u>CHILD CARE FUND (50% STATE)</u>			
<u>CIRCUIT COURT PROGRAMS</u>			
14930 JAIBG PROGRAM			\$0
14949 DETENTION DIVERSION			\$0
14950 PSYCHOLOGY DEPT			\$0
14952 COMM PROVISIONAL RELEASE			\$0
14973 TOTAL PREPARATION ONE			\$0
14970 SEX OFFENDERS			\$0
<u>JUVENILE JUSTICE CENTER (50% STATE)</u>			
14662 JJC	4	50% County Funded	\$121,089
14646 JUVENILE EDUCATION PROG			\$0
26566 YOUTH HOME BUILDING (FAC & OP)	1	50% County Funded Offset by Inc Contracting	\$13,146
<u>PROSECUTING ATTORNEY GRANTS</u>			
22910 AUTO THEFT			\$0
22920 ANTI DRUG ABUSE			\$0
22929 CARE GRANT			\$0
22930 COOPERATIVE REIMBURSEMENT			\$0
22940 VICTIM WITNESS			\$0
22960 JUVENILE DRUG COURT			\$0
<u>SHERIFF GRANTS/CONTRACTS</u>			
30500 SECONDARY ROAD PATROL	1	100% Grant Funded	\$0
MACOMB AUTO THEFT (MATS)			\$0
ANTI DRUG - COMET			\$0
SUPERVISION - CONTRACT			\$0
HARRISON TWSP PATROL			\$0
MT CLEMENS PATROL			\$0
MT CLEMENS DISPATCH			\$0
MACOMB TWSP PATROL			\$0
WASHINGTON TWSP PATROL			\$0
LENOX TWSP PATROL			\$0
SCHOOL LIAISON - DAKOTA HIGH			\$0
FOC ENFORCEMENT			\$0
TRI COUNTY TASK FORCE			\$0
<u>CIRCUIT COURT GRANT</u>			
13100 ADULT FELONY DRUG COURT			\$0
<u>JUVENILE COURT GRANTS</u>			
14930 JUVENILE DRUG COURT			\$0
14934 DMC INTERVENTION			\$0
14941 JUVENILE DUAL DIAGNOSTIC			\$0
14970 CHILD ADVOCACY/CARE HOUSE			\$0
<u>HEALTH DEPARTMENT</u>			
22100 HEALTH DEPARTMENT	31		\$1,880,000 E
HEALTH GRANTS			

SCHEDULE A

DEPARTMENTS	POS REDUCTION	COMMENTS	SAVINGS
<u>COMMUNITY MENTAL HEALTH (90% STATE)</u>			
64600 CMH PROGRAMS		Further Reduce County Contribution	\$165,000
64700 SUBSTANCE ABUSE			\$0
<u>MARTHA T. BERRY</u>			
67100 MTB			\$0
<u>PARKS &amp; RECREATION</u>			
69200 PARKS			\$0
<u>COMMUNITY CORRECTIONS (100% STATE)</u>			
30500 PROGRAMS			\$0
<u>EMERGENCY MANAGEMENT (100% FEDERAL)</u>			
38000 UASI HOMELAND SEC GRANT			\$0
<u>TELECOMMUNICATIONS</u>			
20400 MIS TELECOMMUNICATIONS	1		\$81,620
<u>TREASURER (100% NON-CTY REVENUE)</u>			
25320 DELINQUENT PERSONAL PROPERTY			\$0
<u>MSU EXTENSION GRANTS</u>			
73100 PROGRAMS			\$0
<u>LIBRARY</u>			
73800 LIBRARY			\$0
<u>REGISTER OF DEEDS (100% STATE)</u>			
80401 REMONUMENTATION GRANT			\$0
<u>PLANNING GRANTS</u>			
80140 SMALL BUSINESS DEVELOP			\$0
80130 AREA DEVELOPMENT			\$0
82298 CDBG PROGRAMS			\$0
<u>SENIOR CITIZENS</u>			
87000 SR CITIZENS	34.3	Eliminate Department (County Subsidy)	\$1,361,205
<u>MACOMB COMMUNITY SERVICES AGENCY</u>			
89101 MCCSA PROGRAMS		Increase grant revenue, use of lapsed dollars	\$172,915
<u>MACOMB ST CLAIR EMPLOY &amp; TRAINING AGENCY</u>			
89612 M/SCETA (100% FEDERAL/STATE)			\$0
<u>VETERANS FUND</u>			
68200 VETERANS			\$0
OTHER FUNDS	72.30		\$3,794,975
GENERAL FUND	58.40		\$3,599,213
TOTAL POSITIONS	130.70		\$7,394,188
		unemployment cost	-\$620,825
		net reduction	\$6,773,363



**Macomb County, Michigan  
Annual Surplus (Deficit) - General Fund  
2001-2008**



**Macomb County, Michigan  
Fund Balance - General Fund  
2001-2008**

