

# FINANCE COMMITTEE

## AGENDA

September 12, 2018

7:30 AM

304 E. Grand River, Board Chambers, Howell MI 48843

Pages

1. **CALL MEETING TO ORDER**
2. **ROLL CALL**
3. **APPROVAL OF MINUTES** 3  
Meeting minutes dated: August 29, 2018
4. **TABLED ITEMS FROM PREVIOUS MEETINGS**
5. **APPROVAL OF AGENDA**
6. **CALL TO THE PUBLIC**
7. **REPORTS**
  - 7.1 **Courts - 2019 Budget - Level 2** 10
8. **RESOLUTIONS FOR CONSIDERATION**
  - 8.1 **Juvenile Court** 90  
Resolution Authorizing 2019 Memorandum of Understanding on Cash Match funding for Behavioral Health Managed Care Services
  - 8.2 **Sheriff** 93  
Resolution Authorizing the Sheriff's Office and the County of Livingston to Apply for FY 2019 Byrne Justice Assistance Grant
  - 8.3 **Treasurer** 99  
Resolution Authorizing The Creation of Fund 260 as the Indigent Defense Fund
  - 8.4 **Airport** 101  
Resolution to Concur with the Livingston County Aeronautical Facilities Board to Enter into a Ground Lease Agreement with BWG Aviation, LLC For Airport Property at 3800 West Grand River Avenue

**8.5 Airport**

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Resolution to Concur with the Livingston County Aeronautical Facilities Board to Enter into a Grant Agreement with the Michigan Department of Transportation to Fund Pavement Marking at the Livingston County Airport

**9. ANNUAL REPORTS**

**9.1 Human Resources Annual Report**

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**10. CLAIMS**

Miscellaneous Claims Dated: September 12, 2018

**11. PREAUTHORIZED**

Computer Print-out Dated: August 30 through September 12, 2018

**12. CALL TO THE PUBLIC**

**13. ADJOURNMENT**

## **FINANCE COMMITTEE**

### **MEETING MINUTES**

August 29, 2018

7:30 a.m.

304 E. Grand River, Board Chambers, Howell MI 48843

Members Present:

C. Griffith, D. Helzerman, K. Lawrence , W. Green , D. Parker, R. Bezotte, D. Dolan

Members Absent:

D. Domas, G. Childs

#### **1. CALL MEETING TO ORDER**

The meeting was called to order by Comm. Carol Griffith at 7:30 a.m.

#### **2. ROLL CALL**

Indicated the presence of a quorum.

#### **3. APPROVAL OF MINUTES**

Meeting minutes dated: August 15, 2018

Motion to approve the minutes as presented.

**Moved by:** K. Lawrence

**Seconded by:** R. Bezotte

Yes (7): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, and D. Dolan

Absent (0): D. Domas, and G. Childs

**Motion Carried (7-0-2)**

#### **4. TABLED ITEMS FROM PREVIOUS MEETINGS**

None.

#### **5. APPROVAL OF AGENDA**

Motion to approve the Agenda as presented.

**Moved by:** R. Bezotte

**Seconded by:** W. Green

Yes (7): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, and D. Dolan

Absent (0): D. Domas, and G. Childs

**Motion Carried (7-0-2)**

**6. CALL TO THE PUBLIC**

None.

**7. REPORTS**

**7.1 General Fund and Delinquent Tax Fund Balances - PFM**

Ken Hinton gave a brief explanation of this report and introduced Nate Watson of PFM.

Nate Watson explained that they were tasked with reviewing the General Fund, focusing to keep a positive cash flow and maintain Aaa Rating. Reviewed revenues, cash flow and cash balance analysis, and answered questions from the Committee.

Nate Watson reviewed the Delinquent Tax Revolving Fund structure.

Discussed PFM recommendations.

**7.2 Medical Examiner Annual Report**

Jeff Boyd introduced Dr. Jensen, Medical Examiner. Dr. Jensen reviewed statistics regarding deaths and number of autopsies performed. Drug related deaths, including alcohol, increased from 21 in 2016 to 32 in 2017. Dr. Jensen stated that Livingston County has more mixed drug deaths; combinations of fentanyl and heroin, and fentanyl and cocaine. Reviewed cremation rates. Dr. Jensen explained that the State is moving to an electronic death certificate. It was noted that in this year pedestrian and motorcycle accidents are rising.

**7.3 Equalization Annual Report**

Sue Bostwick, Equalization Director, presented information regarding Equalization activities for 2018. Pending legislation involving property taxes was reviewed and Sue requested support from Commissioners regarding certain pending legislation to maintain stable revenue.

**8. RESOLUTIONS FOR CONSIDERATION**

**8.1 Circuit Court**

Resolution Authorizing a Contract Award to Tower Pinkster Titus Associates, Inc. DBA: TowerPinkster to Provide Consulting Services to Conduct a Judicial Center Needs Assessment and Facility Design Plan

Roberta Sacharski presented the resolution.

Discussion.

Recommend Motion to the Board of Commissioners.

**Moved by:** K. Lawrence

**Seconded by:** W. Green

Yes (7): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, and D. Dolan

Absent (0): D. Domas, and G. Childs

**Motion Carried (7-0-2)**

## **8.2 Court Central Services**

Resolution Authorizing an Agreement between Veterans' Services and Circuit Court to Provide a Veterans Court Coordinator

Sara Applegate and Hon. Carol Sue Reader presented the resolution.

Discussion.

Recommend Motion to the Board of Commissioners.

**Moved by:** W. Green

**Seconded by:** D. Dolan

Yes (7): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, and D. Dolan

Absent (0): D. Domas, and G. Childs

**Motion Carried (7-0-2)**

## **8.3 Sheriff**

Resolution Authorizing the Michigan Office of Highway Safety Planning 2019 Secondary Road Patrol and Traffic Accident Prevention Program Grant

Recommend Motion to the Board of Commissioners.

**Moved by:** D. Parker

**Seconded by:** D. Dolan

Yes (7): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, and D. Dolan

Absent (0): D. Domas, and G. Childs

**Motion Carried (7-0-2)**

#### **8.4 Sheriff**

Resolution Amending Resolution 2017-11-202 Authorizing the Sheriff Storage Facility Project

Recommend Motion to the Board of Commissioners.

**Moved by:** K. Lawrence

**Seconded by:** R. Bezotte

Yes (7): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, and D. Dolan

Absent (0): D. Domas, and G. Childs

**Motion Carried (7-0-2)**

#### **8.5 Human Resources**

Resolution to Approve Contract with the Cigna for Life, Short- and Long-Term Disability Insurances and Select Employee Voluntary Benefits

Recommend Motion to the Board of Commissioners.

**Moved by:** R. Bezotte

**Seconded by:** W. Green

Yes (7): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, and D. Dolan

Absent (0): D. Domas, and G. Childs

**Motion Carried (7-0-2)**

#### **8.6 Human Resources**

Resolution to Certify Officer and Employee Delegates to the 2018 Municipal Employees' Retirement System Annual Conference

Recommend Motion to the Board of Commissioners.

**Moved by:** R. Bezotte

**Seconded by:** D. Helzerman

Yes (7): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, and D. Dolan

Absent (0): D. Domas, and G. Childs

**Motion Carried (7-0-2)**

**8.7 Human Resources**

Resolution to Approve Agreement with Nationwide for Voluntary Employee Paid Pet Insurance

Recommend Motion to the Board of Commissioners.

**Moved by:** D. Parker

**Seconded by:** R. Bezotte

Yes (7): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, and D. Dolan

Absent (0): D. Domas, and G. Childs

**Motion Carried (7-0-2)**

**8.8 DPW / Solid Waste**

Resolution Authorizing Solid Waste Challenge Grant Project Agreement with Brighton Charter Township and Release of Funds

**8.9 DPW / Solid Waste**

Resolution Authorizing Solid Waste Challenge Grant Project Agreement with Hamburg Township and Release of Funds

**8.10 DPW / Solid Waste**

Resolution Authorizing Solid Waste Challenge Grant Project Agreement with Hartland Township and Release of Funds

**8.11 DPW / Solid Waste**

Resolution Authorizing Solid Waste Challenge Grant Project Agreement with Marion Township and Release of Funds

**8.12 DPW / Solid Waste**

Resolution Authorizing Solid Waste Challenge Grant Project Agreement with Oceola Township and Release of Funds

Recommend Motion of Agenda Items 8.8 through 8.12 to the Board of Commissioners.

**Moved by:** D. Parker

**Seconded by:** R. Bezotte

Yes (7): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, and D. Dolan

Absent (0): D. Domas, and G. Childs

**Motion Carried (7-0-2)**

**8.13 L.E.T.S.**

Resolution Authorizing MDOT Contract, Budget Amendment, and Capital Expenditure for the Purchase of Two Replacement Buses

Recommend Motion to the Board of Commissioners.

**Moved by:** R. Bezotte

**Seconded by:** D. Helzerman

Yes (7): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, and D. Dolan

Absent (0): D. Domas, and G. Childs

**Motion Carried (7-0-2)**

**9. CLAIMS**

Miscellaneous Claims Dated: August 29, 2018

Recommend Motion to the Board of Commissioners.

**Moved by:** K. Lawrence

**Seconded by:** D. Helzerman

Yes (7): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, and D. Dolan

Absent (0): D. Domas, and G. Childs

**Motion Carried (7-0-2)**

**10. PREAUTHORIZED**

Computer Print-out Dated: August 16 through August 29, 2018

Recommend Motion to the Board of Commissioners.

**Moved by:** R. Bezotte

**Seconded by:** W. Green

Yes (7): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, and D. Dolan

Absent (0): D. Domas, and G. Childs

**Motion Carried (7-0-2)**

**11. CALL TO THE PUBLIC**

None.



**12. ADJOURNMENT**

Motion to adjourn the meeting at 9:29 a.m.

**Moved by:** D. Helzerman

**Seconded by:** D. Dolan

Yes (7): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, and D. Dolan

Absent (0): D. Domas, and G. Childs

**Motion Carried (7-0-2)**

Respectfully submitted by:

Natalie Hunt,  
Recording Secretary

Chief Judge  
Miriam A. Cavanaugh

Circuit Court Judges  
Michael P. Hatty  
David J. Reader



**Livingston County Trial Courts**  
204 S. HIGHLANDER WAY, HOWELL, MI 48843

District Court Judges  
Theresa M. Brennan  
L. Suzanne Geddis  
Carol Sue Reader

August 21, 2018

## MEMORANDUM

**TO:** Livingston County Board of Commissioners

**FROM:** Hon. Miriam A. Cavanaugh,  
Chief Judge Livingston County Trial Courts

**SUBJECT:** 2019/2020 Proposed Budget

For review is the proposed budget for the 2019 and 2020 fiscal years for the unified Livingston County Trial Courts. This memorandum will briefly summarize the budgeting process utilized by the Courts while highlighting certain areas of interest and/or change within the budget.

### Process Employed:

Responsible utilization of core budgeting concepts resulted in the attached budget which accurately and responsibly represents the anticipated revenues and expenses of the Courts over the next two fiscal years. In addition to a comprehensive assessment of historical actuals, personnel positions as well as contractual obligations were reviewed, and department heads were consulted to identify and determine the needs and financial outcomes of the Courts for 2019 and 2020.

### Highlights:

**Central Services:** Throughout the budgeting process, a priority was made to closely examine the central services fund and include within that budget only those costs aligned to both courts. As a result, costs associated with court wide security, administration and finance - as well as ancillary expenses relative to those functions - were included.

**Personnel:** A careful assessment of staffing, personnel costs, and allocations was conducted. This was warranted by the addition of a judicial seat in the circuit court as well as the reduction of a judicial seat in district court and the anticipated need of a full time, long term visiting judge<sup>1</sup>. Expenses corresponding to these respective positions

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<sup>1</sup> A cost forecast resulted in the budgeting of \$83,600 for a visiting judge for the entirety of 2019.

were carefully considered. Additionally, funding allocation for all positions was closely examined and appropriately re-allocated based on job duties.

**Expenses:** With the adoption of the MIDC standards, the Courts costs for indigent defense have been significantly reduced. A combined total of \$1,051,100 in costs for attorney and witness fees have been removed from the Court's budget. However, monies were budgeted for the evaluation of positions impacted by this change. Costs associated with indigent representation in the Probate and Juvenile Courts remained within the budget.

Other areas of potential cost savings were contemplated in the creation of the proposed budget including: evaluation of various programs for effectiveness, maximization of grant funding to minimize impact to the general fund, review of internal processes employed by staff with an eye towards efficiency and reduction of material and personnel costs, utilization of county resources such as the motor pool to reduce expenses relating to employee travel, and review of the condition of furniture, fixtures and hardware on hand to responsibly forecast replacement and repair costs.

**Revenue:** Revenue projections for the 2019/2020 fiscal years incorporates the Court's goal of increasing collection efforts while investigating new and maximizing existing funding sources.

**Summary:**

As proposed, the Court's 2019 budget represents a \$1,139,561 decrease from the revised 2018 budget. When adjusted for the mandated removal of indigent defense costs totaling \$1,051,100, the total decrease in the budget is \$88,461.

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions	
CC ADMIN SEC/CRT REC	1.000	1.000	1.000	
CC/PROBATE ADMIN	1.000	1.000	1.000	
CHIEF CIRCUIT JUDGE	1.000	1.000	1.000	
CIRCT CT ADMIN COORD	1.000	1.000	1.000	
CIRCUIT JUDGE	1.000	1.000	2.000	TRANSFERRED FROM DISTRICT
CLERK / COURT RECORD	2.000	0.000	0.000	
COURT RECORDER	0.000	3.000	3.000	
JUD SEC CC	1.000	0.000	0.000	
JUD SECTRY/ASSIGN CL	1.000	3.000	3.000	
RESEARCH ATTORNEY	2.000	3.000	3.000	
SECRETARY	1.000	1.000	1.000	
VET COURT COORDINTR	0.000	0.000	1.000	NEW REQUEST
<b>Total:</b>	<b>12.000</b>	<b>15.000</b>	<b>17.000</b>	

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Department Requested	2020 Department Requested
<b>Revenues</b>					
CHARGES FOR SERVICE	\$84,970	\$47,591	\$80,900	\$900	\$900
OTHER REVENUE	\$1,179	\$0	\$0	\$0	\$0
STATE SOURCES	\$93,936	\$92,124	\$92,448	\$92,236	\$92,236
<b>Total Revenues:</b>	<b>\$180,085</b>	<b>\$139,715</b>	<b>\$173,348</b>	<b>\$93,136</b>	<b>\$93,136</b>
<b>Expenditures</b>					
PERMANENT SALARIES	\$608,947	\$614,442	\$756,590	\$691,549	\$736,609
TEMPORARY SALARIES	\$6,102	\$0	\$16,800	\$0	\$0
HEALTHCARE	\$111,436	\$120,233	\$166,458	\$182,634	\$187,854
PENSION	\$60,814	\$76,048	\$97,557	\$79,221	\$82,601
OTHER BENEFITS	\$45,063	\$45,633	\$60,818	\$49,176	\$52,498
OTHER EMPLOYEE COMP	\$8,064	\$7,699	\$7,200	\$5,400	\$5,400
OFFICE SUPPLIES	\$6,258	\$8,666	\$12,000	\$9,000	\$9,450
OP SUPPLIES & EQUIP	\$15	\$32	\$800	\$1,600	\$840
CONTRACT SERVICES	\$620,000	\$643,249	\$677,100	\$0	\$0
PROFESSIONAL SERV	\$19,615	\$16,329	\$24,000	\$1,900	\$1,900
OTHER EXP & CHARGES	\$3,904	\$3,294	\$4,050	\$3,875	\$3,930
COMPUTERS & PHONES	\$819	\$716	\$700	\$0	\$0
TRAVEL	\$2,419	\$1,371	\$4,750	\$3,690	\$3,825
TRAINING	\$250	\$788	\$2,275	\$600	\$600
<b>Total Expenditures:</b>	<b>\$1,493,705</b>	<b>\$1,538,499</b>	<b>\$1,831,098</b>	<b>\$1,028,645</b>	<b>\$1,085,507</b>

# Livingston County, Michigan



09/04/2018 12:38  
Hdehate

Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

1  
P  
bgnryrpts

PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GF CIRCUIT COURT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
46 CHARGES FOR SERVICE							
10113100 6070006 ATTORNEY F	-158,668.56	-84,258.09	-46,640.86	-45,038.25	-80,000.00	.00	-100.0%
10113100 607017 DNA SPEC.	-142.40	-712.00	-950.10	-832.51	-900.00	-900.00	.0%
TOTAL CHARGES FOR SERVICE	-158,810.96	-84,970.09	-47,590.96	-45,870.76	-80,900.00	-900.00	-98.9%
49 OTHER REVENUE							
10113100 676000 REIMB	.00	-16.50	.00	.00	.00	.00	.0%
10113100 676016 BENFT FUND	-1,595.30	-1,162.36	.00	.00	.00	.00	.0%
TOTAL OTHER REVENUE	-1,595.30	-1,178.86	.00	.00	.00	.00	.0%
52 STATE SOURCES							
10113100 539002 DRUG CASE	-986.86	-2,487.80	-675.93	-699.90	-1,000.00	-788.00	-21.2%
10113100 539006 CC JDG SAL	-91,448.00	-91,448.00	-91,448.00	-45,724.00	-91,448.00	-91,448.00	.0%
TOTAL STATE SOURCES	-92,434.86	-93,935.80	-92,123.93	-46,423.90	-92,448.00	-92,236.00	-.2%
70 PERMANENT SALARIES							
10113100 704000 SALARY RG	604,490.46	608,947.36	614,441.79	483,873.08	756,590.00	691,549.00	-8.6%
10113100 707000 SALARY OT	689.49	.00	.00	.00	.00	.00	.0%
TOTAL PERMANENT SALARIES	605,179.95	608,947.36	614,441.79	483,873.08	756,590.00	691,549.00	-8.6%
71 TEMPORARY SALARIES							
10113100 705000 SALARY TMP	3,662.56	6,102.00	.00	10,294.99	16,800.00	.00	-100.0%
TOTAL TEMPORARY SALARIES	3,662.56	6,102.00	.00	10,294.99	16,800.00	.00	-100.0%
72 HEALTHCARE							
10113100 716000 HLTH INS E	100,776.00	98,838.00	108,522.00	128,387.50	154,065.00	174,174.00	13.1%
10113100 725000 RHS ER	10,487.87	12,597.54	11,710.63	7,911.27	12,393.00	8,460.00	-31.7%
TOTAL HEALTHCARE	111,263.87	111,435.54	120,232.63	136,298.77	166,458.00	182,634.00	9.7%
73 PENSION							
10113100 718000 MERS ER	34,064.95	60,814.32	76,047.52	61,064.47	97,557.00	79,221.00	-18.8%
TOTAL PENSION	34,064.95	60,814.32	76,047.52	61,064.47	97,557.00	79,221.00	-18.8%
74 OTHER BENEFITS							
10113100 715000 FICA ER	38,933.62	39,538.55	39,132.16	31,870.49	52,426.00	42,615.00	-18.7%

# Livingston County, Michigan



09/04/2018 12:38  
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Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnrypts

PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
GF CIRCUIT COURT								
10113100 717000	LIFE INS	1,451.43	1,505.28	1,741.45	1,421.30	2,341.00	2,122.00	-9.4%
10113100 719000	WRKS COMP	1,472.96	1,597.10	1,602.01	1,325.17	2,006.00	1,754.00	-12.6%
10113100 722000	UNEMP INS	.00	.00	.00	-1,448.00	.00	.00	.0%
10113100 723000	LTST DIS.	2,402.60	2,422.37	3,157.05	2,620.94	4,045.00	2,685.00	-33.6%
TOTAL OTHER BENEFITS		44,260.61	45,063.30	45,632.67	35,789.90	60,818.00	49,176.00	-19.1%
75 OTHER EMPLOYEE COMP								
10113100 702000	OTHER PAY	7,381.52	8,063.54	7,698.78	4,498.47	7,200.00	5,400.00	-25.0%
TOTAL OTHER EMPLOYEE COMP		7,381.52	8,063.54	7,698.78	4,498.47	7,200.00	5,400.00	-25.0%
76 OFFICE SUPPLIES								
10113100 726000	OFFICE SUP	5,680.05	6,257.78	8,666.35	6,468.85	12,000.00	9,000.00	-25.0%
TOTAL OFFICE SUPPLIES		5,680.05	6,257.78	8,666.35	6,468.85	12,000.00	9,000.00	-25.0%
77 OP SUPPLIES & EQUIP								
10113100 743000	UNIFORMS	.00	14.75	31.95	.00	800.00	1,600.00	100.0%
TOTAL OP SUPPLIES & EQUIP		.00	14.75	31.95	.00	800.00	1,600.00	100.0%
80 CONTRACT SERVICES								
10113100 819000	OTHER CONT	723,300.47	620,000.00	643,249.14	533,449.80	677,100.00	.00	-100.0%
TOTAL CONTRACT SERVICES		723,300.47	620,000.00	643,249.14	533,449.80	677,100.00	.00	-100.0%
82 PROFESSIONAL SERV								
10113100 802000	ATTY-INDIG	25,714.31	19,614.76	16,329.00	10,092.00	24,000.00	.00	-100.0%
10113100 809000	VISIT JUDG	.00	.00	.00	.00	.00	1,900.00	.0%
TOTAL PROFESSIONAL SERV		25,714.31	19,614.76	16,329.00	10,092.00	24,000.00	1,900.00	-92.1%
83 OTHER EXP & CHARGES								
10113100 804000	TRANSHIP	78.25	939.45	769.45	680.60	1,100.00	1,100.00	.0%
10113100 817000	MEM DUES	2,675.00	2,965.00	2,525.00	725.00	2,950.00	2,775.00	-5.9%
TOTAL OTHER EXP & CHARGES		2,753.25	3,904.45	3,294.45	1,405.60	4,050.00	3,875.00	-4.3%
84 COMPUTERS & PHONES								
10113100 851010	PHONE READ	860.44	819.00	716.34	72.00	700.00	.00	-100.0%
TOTAL COMPUTERS & PHONES		860.44	819.00	716.34	72.00	700.00	.00	-100.0%

# Livingston County, Michigan



09/04/2018 12:38  
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Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

## ACCOUNTS FOR:

GF CIRCUIT COURT 88 TRAVEL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10113100 860000	IN-ST TRV	1,845.36	819.18	404.85	1,750.00	2,490.00	42.3%
10113100 860010	TRAV REIMB	573.20	551.68	402.72	1,200.00	1,200.00	.0%
10113100 860500	OUT-ST TRV	.00	.00	.00	1,800.00	.00	-100.0%
TOTAL TRAVEL	1,953.90	2,418.56	1,370.86	807.57	4,750.00	3,690.00	-22.3%
89 TRAINING							
10113100 957000	EE TRAIN/S	250.00	788.00	475.00	2,275.00	600.00	-73.6%
TOTAL TRAINING	99.00	250.00	788.00	475.00	2,275.00	600.00	-73.6%
TOTAL GF CIRCUIT COURT	1,313,333.76	1,313,620.61	1,398,784.59	1,192,295.84	1,657,750.00	935,509.00	-43.6%



# Livingston County, Michigan



09/04/2018 12:40  
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Livingston County  
NEXT YEAR BUDGET DETAIL REPORT

P 1  
bgnyrpts

PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

ACCOUNTS FOR:

GF CIRCUIT COURT

10113100 726000 - SUPPLIES - OFFICE  
AVER OFF EXP/JUDGE FOR PAPER  
PROD, TONER, ETC

10113100 743000 - UNIFORMS

ROBES - NEW JUDGE  
REPLACEMENT ROBES-JUDGES

10113100 804000 - TRANSCRIPTS/STENO

10113100 809000 - VISITING JUDGES

AVER DAILY RATE INCLUDES  
MILEAGE

10113100 817000 - MEMBERSHIP DUES

STATE BAR DUES - 3 JUDGES & 3  
RESEARCH ATTORNEYS

LOCAL BAR DUES - 3 JUDGES

MJA DUES - 3 JUDGES

10113100 860000 - IN-STATE TRAVEL

MJA CONFERENCE HOTEL & MEALS  
FOR 3 JUDGES

10113100 860010 - MILEAGE REIMB

10113100 957000 - EMPLOYEE PROFESSIONAL DEV

MJA CONF REGISTRATION - 3  
JUDGES

STAFF REGISTRATIONS

VENDOR	QUANTITY	UNIT COST	2019 DEPT REQST
	3.00	3,000.00	9,000.00 *
	2.00	400.00	800.00
	2.00	400.00	800.00
	1.00	.00	.00
	1.00	1,100.00	1,100.00 *
	5.00	380.00	1,900.00 *
	6.00	300.00	2,775.00 *
	3.00	100.00	300.00
	3.00	225.00	675.00
	3.00	830.00	2,490.00 *
	1.00	1,200.00	1,200.00 *
	3.00	125.00	600.00 *
	3.00	75.00	375.00
			225.00



# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

ACCOUNTS FOR:  
GF CIRCUIT COURT

VENDOR QUANTITY UNIT COST 2019 DEPT REQST

TOTAL GF CIRCUIT COURT 20,665.00

**RESOURCES**

**Personnel**

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions	
ACCOUNT CLERK	1.000	1.000	1.000	
CHIEF ACCOUNT CLERK	1.000	1.000	1.000	
CHIEF DEPUTY CLERK	1.000	1.000	1.000	
CHIEF PROBATION OFFI	1.000	1.000	1.000	
DEP CLERK/OFF TECH	0.000	1.000	1.000	
DEP CLRK/PROB SECTRY	0.000	1.000	1.000	
DEPUTY COURT CLERK	12.500	10.500	9.500	WAGE STUDY
DISTRICT COURT ADMIN	1.000	1.000	1.000	
DISTRICT COURT JUDGE	3.000	3.000	2.000	TRANSFERRED TO CIRCUIT
DIVISION LEADER	2.000	2.000	2.000	
DIVISION LEADER DC	1.000	1.000	1.000	
JUD SECRETARY/CT REC	3.000	0.000	0.000	
JUD SECTRY/ASSIGN CL	0.000	2.000	2.000	
LAWCLERK/ATTY MAGSTR	3.000	3.000	3.000	
LEAD DEPUTY CLERK	0.000	0.000	1.000	WAGE STUDY
LEAD PROB OFFICER	0.000	1.000	1.000	
MAGISTRATE	1.000	1.000	1.000	
PROBATION OFFICER	3.500	2.000	3.000	TRANSFERRED FROM CENTRAL SVCS
PROBATION OFFICER IN	0.630	0.000	0.000	
<b>Total:</b>	<b>34.630</b>	<b>32.500</b>	<b>32.500</b>	

**Funding**

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Department Requested	2020 Department Requested
<b>Revenues</b>					
FINES & FORFEITURES	\$339,230	\$311,717	\$319,000	\$319,000	\$319,000
CHARGES FOR SERVICE	\$2,667,475	\$2,523,858	\$2,687,200	\$2,687,200	\$2,687,200
OTHER REVENUE	\$62,916	\$69,475	\$75,000	\$75,000	\$75,000
STATE SOURCES	\$174,792	\$174,818	\$175,172	\$175,172	-\$99,172
<b>Total Revenues:</b>	<b>\$3,244,413</b>	<b>\$3,079,869</b>	<b>\$3,256,372</b>	<b>\$3,256,372</b>	<b>\$2,982,028</b>
<b>Expenditures</b>					
PERMANENT SALARIES	\$1,422,451	\$1,474,392	\$1,547,678	\$1,546,713	\$1,627,472
HEALTHCARE	\$302,143	\$324,688	\$350,716	\$403,591	\$415,154
PENSION	\$142,652	\$182,520	\$186,250	\$194,664	\$205,317
OTHER BENEFITS	\$108,528	\$111,194	\$124,200	\$127,814	\$134,187
OTHER EMPLOYEE COMP	\$11,112	\$5,205	\$3,600	\$3,600	\$3,600
OFFICE SUPPLIES	\$37,964	\$30,258	\$32,787	\$38,000	\$0
OP SUPPLIES & EQUIP	\$0	\$0	\$0	\$17,450	\$1,200

CONTRACT SERVICES	\$55,858	\$59,858	\$78,860	\$33,150	\$21,150
PROFESSIONAL SERV	\$306,445	\$320,644	\$365,000	\$83,600	\$1,900
OTHER EXP & CHARGES	\$20,003	\$15,873	\$24,500	\$14,535	\$15,010
EQUIP MAINT & REPAIR	\$0	\$0	\$500	\$0	\$0
TRAVEL	\$6,183	\$2,979	\$8,640	\$4,000	\$4,075
TRAINING	\$10,455	\$8,354	\$6,000	\$1,505	\$1,505
<b>Total Expenditures:</b>	<b>\$2,423,794</b>	<b>\$2,535,965</b>	<b>\$2,728,731</b>	<b>\$2,468,622</b>	<b>\$2,430,570</b>

# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

## GF DISTRICT COURT

### 44 FINES & FORFEITURES

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10113600 655000	-269,368.55	-305,231.15	-275,537.27	-179,819.08	-275,000.00	-275,000.00	.0%
10113600 655002	-34,461.00	-33,998.50	-36,180.00	-37,042.50	-44,000.00	-44,000.00	.0%
TOTAL FINES & FORFEITURES	-303,829.55	-339,229.65	-311,717.27	-216,861.58	-319,000.00	-319,000.00	.0%

### 46 CHARGES FOR SERVICE

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10113600 606000	-2,077,524.84	-2,068,059.02	-1,884,919.93	-935,770.23	-2,020,000.00	-2,020,000.00	.0%
10113600 606002	-1,230.00	-1,260.00	-1,460.00	-790.00	-1,200.00	-1,200.00	.0%
10113600 607004	-6,154.00	-5,120.70	-4,688.75	-2,929.00	-5,000.00	-5,000.00	.0%
10113600 607007	-250,135.00	-237,663.00	-239,719.80	-110,687.00	-220,000.00	-220,000.00	.0%
10113600 607014	-320,710.70	-342,309.77	-379,633.74	-245,222.14	-425,000.00	-425,000.00	.0%
10113600 654000	-11,225.00	-13,063.00	-13,435.00	-8,417.45	-16,000.00	-16,000.00	.0%
TOTAL CHARGES FOR SERVICE	-2,666,979.54	-2,667,475.49	-2,523,858.22	-1,303,815.82	-2,687,200.00	-2,687,200.00	.0%

### 49 OTHER REVENUE

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10113600 676000	-63,954.24	-60,733.29	-68,692.43	-50,315.44	-75,000.00	-75,000.00	.0%
10113600 676016	-2,891.66	-2,315.79	-1,100.53	.00	.00	.00	.0%
10113600 694000	327.11	133.40	317.70	-77.20	.00	.00	.0%
TOTAL OTHER REVENUE	-66,518.79	-62,915.68	-69,475.26	-50,392.64	-75,000.00	-75,000.00	.0%

### 52 STATE SOURCES

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10113600 539007	-137,172.00	-137,172.00	-137,172.00	-68,586.00	-137,172.00	-137,172.00	.0%
10113600 544000	-45,675.22	-37,620.28	-37,645.86	-45,347.42	-38,000.00	-38,000.00	.0%
TOTAL STATE SOURCES	-182,847.22	-174,792.28	-174,817.86	-113,933.42	-175,172.00	-175,172.00	.0%

### 70 PERMANENT SALARIES

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10113600 704000	1,253,164.42	1,380,775.31	1,425,766.58	903,311.52	1,494,172.00	1,492,012.00	-.1%
10113600 706001	111,356.46	41,263.92	47,298.90	29,161.22	51,506.00	54,701.00	6.2%
10113600 707000	111,977.99	411.90	1,326.03	830.33	2,000.00	.00	-100.0%
TOTAL PERMANENT SALARIES	1,365,498.87	1,422,451.13	1,474,391.51	933,303.07	1,547,678.00	1,546,713.00	-.1%

### 71 TEMPORARY SALARIES

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10113600 705000	10,094.18	.00	.00	.00	.00	.00	.0%
TOTAL TEMPORARY SALARIES	10,094.18	.00	.00	.00	.00	.00	.0%

### 72 HEALTHCARE

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10113600 716000	246,194.00	278,079.00	303,903.00	273,225.80	327,871.00	385,671.00	17.6%

# Livingston County, Michigan



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

## ACCOUNTS FOR:

GF DISTRICT COURT	RHS ER	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10113600 725000		21,894.43	24,063.70	20,785.04	14,682.09	22,845.00	17,920.00	-21.6%
TOTAL HEALTHCARE		268,088.43	302,142.70	324,688.04	287,907.89	350,716.00	403,591.00	15.1%
73 PENSION								
10113600 718000	MERS ER	109,846.87	142,652.45	182,520.35	108,598.38	186,250.00	194,664.00	4.5%
TOTAL PENSION		109,846.87	142,652.45	182,520.35	108,598.38	186,250.00	194,664.00	4.5%
74 OTHER BENEFITS								
10113600 715000	FICA ER	89,788.90	93,292.85	96,558.46	60,897.35	107,434.00	111,208.00	3.5%
10113600 717000	LIFE INS	3,569.51	3,919.42	4,597.63	3,328.78	5,014.00	5,163.00	3.0%
10113600 719000	WRKS COMP	5,471.00	5,894.38	6,167.71	4,261.42	6,438.00	6,571.00	2.1%
10113600 722000	UNEMP INS	1,838.90	1,931.40	.00	.00	.00	.00	.0%
10113600 723000	LT&T DIS.	1,924.58	3,489.62	3,870.09	2,634.43	5,314.00	4,872.00	-8.3%
TOTAL OTHER BENEFITS		102,592.89	108,527.67	111,193.89	71,121.98	124,200.00	127,814.00	2.9%
75 OTHER EMPLOYEE COMP								
10113600 702000	OTHER PAY	8,085.04	11,111.93	5,204.81	2,753.82	3,600.00	3,600.00	.0%
TOTAL OTHER EMPLOYEE COMP		8,085.04	11,111.93	5,204.81	2,753.82	3,600.00	3,600.00	.0%
76 OFFICE SUPPLIES								
10113600 726000	OFFICE SUP	38,309.09	37,963.55	30,257.67	24,536.34	32,787.00	38,000.00	15.9%
TOTAL OFFICE SUPPLIES		38,309.09	37,963.55	30,257.67	24,536.34	32,787.00	38,000.00	15.9%
77 OP SUPPLIES & EQUIP								
10113600 743000	UNIFORMS	316.00	.00	.00	.00	.00	1,200.00	.0%
10113600 747000	OP EQ/SPLY	.00	.00	.00	.00	.00	16,250.00	.0%
TOTAL OP SUPPLIES & EQUIP		316.00	.00	.00	.00	.00	17,450.00	.0%
80 CONTRACT SERVICES								
10113600 819000	OTHER CONT	1,660.00	7,800.05	2,267.49	350.00	7,000.00	1,150.00	-83.6%
10113600 819001	CRT ORDRED	36,537.00	19,291.39	21,990.30	22,260.69	35,000.00	20,000.00	-42.9%
10113600 819003	PROJ OPIAT	27,683.27	28,766.63	35,600.66	21,777.10	36,860.00	12,000.00	-67.4%
TOTAL CONTRACT SERVICES		65,880.27	55,858.07	59,858.45	44,387.79	78,860.00	33,150.00	-58.0%
82 PROFESSIONAL SERV								
10113600 802000	ATTY-INDIG	17,992.00	25,626.74	26,894.10	22,105.00	35,000.00	.00	-100.0%
10113600 809000	VISIT JUDG	4,387.58	.00	.00	.00	.00	83,600.00	.0%

# Livingston County, Michigan



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GF DISTRICT COURT	CS-PUB DEF	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10113600 819002		298,750.00	280,818.50	293,750.00	330,000.00	330,000.00	.00	-100.0%
TOTAL PROFESSIONAL SERV		321,129.58	306,445.24	320,644.10	352,105.00	365,000.00	83,600.00	-77.1%
83 OTHER EXP & CHARGES								
10113600 804000	TRANSRIP	5,122.41	5,247.96	3,298.15	2,577.65	7,000.00	3,500.00	-50.0%
10113600 817000	MEM DUES	3,440.00	3,635.00	2,575.00	885.00	3,700.00	2,435.00	-34.2%
10113600 818000	BANK CGS	7,332.48	7,810.77	7,331.55	3,929.45	10,000.00	6,000.00	-40.0%
10113600 955002	FEES	1,200.00	1,200.00	1,800.00	.00	1,800.00	2,400.00	33.3%
10113600 956000	MISC. EXP	149.00	2,109.50	867.98	5.50	1,500.00	200.00	-86.7%
TOTAL OTHER EXP & CHARGES		17,243.89	20,003.23	15,872.68	7,397.60	24,000.00	14,535.00	-39.4%
87 EQUIP MAINT & REPAIR								
10113600 933000	OFF EQ R&M	.00	.00	.00	250.00	500.00	.00	-100.0%
TOTAL EQUIP MAINT & REPAIR		.00	.00	.00	250.00	500.00	.00	-100.0%
88 TRAVEL								
10113600 860000	IN-ST TRV	1,762.20	1,915.24	1,700.99	2,297.18	3,000.00	2,500.00	-16.7%
10113600 860010	TRAV REIMB	3,629.66	4,267.64	1,278.38	1,295.52	2,000.00	1,500.00	-25.0%
10113600 860500	OUT-ST TRV	.00	.00	.00	3,934.24	4,140.00	.00	-100.0%
TOTAL TRAVEL		5,391.86	6,182.88	2,979.37	7,526.94	9,140.00	4,000.00	-56.2%
89 TRAINING								
10113600 957000	EE TRAIN/S	329.00	945.00	1,814.00	870.19	2,000.00	1,505.00	-24.8%
10113600 959000	TUIT. REIM	.00	9,510.00	6,540.00	.00	4,000.00	.00	-100.0%
TOTAL TRAINING		329.00	10,455.00	8,354.00	870.19	6,000.00	1,505.00	-74.9%
TOTAL GF DISTRICT COURT		-907,369.13	-820,619.25	-543,903.74	155,755.54	-527,641.00	-787,750.00	49.3%



# Livingston County, Michigan



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Hdehate NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

ACCOUNTS FOR:

GF DISTRICT COURT

10113600 726000 - SUPPLIES - OFFICE

10113600 743000 - UNIFORMS

NEW/REPLACEMENT ROBES

10113600 747000 - SUPPLIES - OPERATING EQUIPMENT

OFFICE CHAIRS

35 replacement chairs for  
employees at DC

10113600 804000 - TRANSCRIPTS/STENO

10113600 809000 - VISITING JUDGES

ANTICIPATED DAYS @ DAILY AVER  
COST INCL MILEAGE

10113600 817000 - MEMBERSHIP DUES

STATE BAR DUES - 2 JUDGES, 2  
RES. ATTYS & MAGIS

MADCM DUES

COURT RECORDER CEO DUES

PROBATION OFFICER DUES

MCAA DUES

MDJA DUES

LOCAL BAR DUES - JUDGES

10113600 818000 - BANK CHARGES

MONTHLY DEP BNK FEES -BOND &  
FINES ACCTS\$250/acct

VENDOR	QUANTITY	UNIT COST	2019 DEPT REQST
			38,000.00
	3.00	400.00	1,200.00 *
	1.00	.00	1,200.00
			.00
	16,250.00	1.00	16,250.00 *
			16,250.00
	1.00	3,500.00	3,500.00 *
			3,500.00
	220.00	380.00	83,600.00 *
			83,600.00
	5.00	300.00	2,435.00 *
			1,500.00
	1.00	75.00	75.00
	2.00	30.00	60.00
	5.00	25.00	125.00
	1.00	75.00	75.00
	2.00	200.00	400.00
	2.00	100.00	200.00
	12.00	500.00	6,000.00 *
			6,000.00

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QUANTITY	UNIT COST	2019 DEPT REQST
12.00	50.00	1,150.00 *
1.00	550.00	600.00
		550.00
1.00	20,000.00	20,000.00 *
		20,000.00
12,000.00	1.00	12,000.00 *
		12,000.00
1.00	2,500.00	2,500.00 *
		2,500.00
1.00	1,500.00	1,500.00 *
		1,500.00
400.00	6.00	2,400.00 *
		2,400.00
1.00	200.00	200.00 *
		200.00
2.00	100.00	1,505.00 *
		200.00
1.00	.00	.00
3.00	145.00	435.00
2.00	150.00	300.00
1.00	125.00	125.00
1.00	295.00	295.00
1.00	150.00	150.00



# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

ACCOUNTS FOR:  
GF DISTRICT COURT

VENDOR QUANTITY UNIT COST 2019 DEPT REQST

TOTAL GF DISTRICT COURT 192,240.00

<b>RESOURCES</b>
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**Personnel**

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
CLERK	1.000	1.000	1.000
COURT RECORDER	1.000	1.000	1.000
DEPUTY PROBATE REGIS	2.000	2.000	2.000
GUARDIANSHIP REVIEWE	0.250	0.500	0.500
JUD SEC CJ/SCH CLRK	0.000	0.000	1.000
JUD SECTRY/ASSIGN CL	0.000	1.000	0.000
JUD.SECRETARY/SCHED.	1.000	0.000	0.000
PROBATE ADMINISTRATO	1.000	1.000	1.000
PROBATE JUDGE	1.000	1.000	1.000
RESEARCH ATTORNEY	1.000	1.000	1.000
<b>Total:</b>	<b>8.250</b>	<b>8.500</b>	<b>8.500</b>

**Funding**

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Department Requested	2020 Department Requested
<b>Revenues</b>					
CHARGES FOR SERVICE	\$66,684	\$57,561	\$71,090	\$62,323	\$62,323
OTHER REVENUE	\$10,654	\$9,726	\$9,400	\$9,486	\$9,486
STATE SOURCES	\$139,919	\$142,727	\$139,919	\$140,855	\$140,855
<b>Total Revenues:</b>	<b>\$217,257</b>	<b>\$210,014</b>	<b>\$220,409</b>	<b>\$212,664</b>	<b>\$212,664</b>

<b>Expenditures</b>					
PERMANENT SALARIES	\$449,666	\$449,630	\$474,180	\$489,828	\$530,028
HEALTHCARE	\$73,318	\$79,317	\$87,295	\$110,728	\$113,900
PENSION	\$35,672	\$45,057	\$46,774	\$47,919	\$54,670
OTHER BENEFITS	\$35,509	\$37,176	\$39,415	\$40,736	\$43,907
OTHER EMPLOYEE COMP	\$5,538	\$2,662	\$1,800	\$1,800	\$1,800
OFFICE SUPPLIES	\$5,165	\$5,988	\$6,000	\$6,146	\$6,405
OP SUPPLIES & EQUIP	\$0	\$342	\$400	\$400	\$400
CONTRACT SERVICES	\$3,745	\$4,454	\$4,400	\$3,300	\$3,390
PROFESSIONAL SERV	\$58,747	\$55,724	\$64,000	\$58,000	\$59,750
OTHER EXP & CHARGES	\$2,202	\$1,945	\$3,205	\$7,545	\$7,845
VEHICLES	\$0	\$0	\$210	\$0	\$212
TRAVEL	\$1,848	\$2,076	\$2,500	\$2,400	\$2,445
TRAINING	\$299	\$1,223	\$1,350	\$900	\$900
<b>Total Expenditures:</b>	<b>\$671,710</b>	<b>\$685,595</b>	<b>\$731,529</b>	<b>\$769,702</b>	<b>\$825,652</b>

# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GF PROBATE COURT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
46 CHARGES FOR SERVICE							
10114800 607004 ADMIN. FEE	-800.00	-300.00	-200.00	.00	-1,000.00	-434.00	-56.6%
10114800 608000 NSF FEE	-180.00	-90.00	-120.00	-30.00	-90.00	-130.00	44.4%
10114800 625000 CHRG SERV	-61,740.05	-66,294.21	-57,241.25	-32,611.19	-70,000.00	-61,759.00	-11.8%
TOTAL CHARGES FOR SERVICE	-62,720.05	-66,684.21	-57,561.25	-32,641.19	-71,090.00	-62,323.00	-12.3%
49 OTHER REVENUE							
10114800 676004 REIMB-JUD	-9,384.02	-9,827.55	-9,247.00	.00	-9,400.00	-9,486.00	.9%
10114800 676016 BENFT FUND	-871.08	-826.63	-478.80	.00	.00	.00	.0%
TOTAL OTHER REVENUE	-10,255.10	-10,654.18	-9,725.80	.00	-9,400.00	-9,486.00	.9%
52 STATE SOURCES							
10114800 539008 PC JDG SAL	-139,919.00	-139,919.00	-142,726.55	-72,778.88	-139,919.00	-140,855.00	.7%
TOTAL STATE SOURCES	-139,919.00	-139,919.00	-142,726.55	-72,778.88	-139,919.00	-140,855.00	.7%
70 PERMANENT SALARIES							
10114800 704000 SALARY RG	416,147.73	449,666.11	449,630.30	289,375.62	473,680.00	489,828.00	3.4%
10114800 707000 SALARY OT	.00	.00	.00	.00	500.00	.00	-100.0%
TOTAL PERMANENT SALARIES	416,147.73	449,666.11	449,630.30	289,375.62	474,180.00	489,828.00	3.3%
71 TEMPORARY SALARIES							
10114800 705000 SALARY TMP	9,782.83	.00	.00	.00	.00	.00	.0%
TOTAL TEMPORARY SALARIES	9,782.83	.00	.00	.00	.00	.00	.0%
72 HEALTHCARE							
10114800 716000 HLTH INS E	67,496.00	67,965.00	74,421.00	68,390.80	82,069.00	105,748.00	28.9%
10114800 725000 RHS ER	5,625.33	5,353.05	4,896.43	3,571.65	5,226.00	4,980.00	-4.7%
TOTAL HEALTHCARE	73,121.33	73,318.05	79,317.43	71,962.45	87,295.00	110,728.00	26.8%
73 PENSION							
10114800 718000 MERS ER	25,371.32	35,672.45	45,057.31	26,419.17	46,774.00	47,919.00	2.4%
TOTAL PENSION	25,371.32	35,672.45	45,057.31	26,419.17	46,774.00	47,919.00	2.4%
74 OTHER BENEFITS							
10114800 715000 FICA ER	29,891.48	32,062.29	31,607.77	21,029.23	35,237.00	36,545.00	3.7%

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

## ACCOUNTS FOR:

GF PROBATE COURT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10114800 717000	1,028.23	1,108.44	1,257.47	901.75	1,403.00	1,470.00	4.8%
10114800 719000	1,971.55	1,102.85	1,139.41	770.62	1,209.00	1,227.00	1.5%
10114800 722000	7,240.00	.00	1,798.80	.00	.00	.00	.0%
10114800 723000	841.26	1,235.74	1,372.31	770.19	1,566.00	1,494.00	-4.6%
TOTAL OTHER BENEFITS	39,972.52	35,509.32	37,175.76	23,471.79	39,415.00	40,736.00	3.4%
75 OTHER EMPLOYEE COMP							
10114800 702000	2,769.20	5,538.40	2,662.24	1,224.44	1,800.00	1,800.00	.0%
TOTAL OTHER EMPLOYEE COMP	2,769.20	5,538.40	2,662.24	1,224.44	1,800.00	1,800.00	.0%
76 OFFICE SUPPLIES							
10114800 726000	4,305.64	5,165.07	5,988.10	5,074.83	6,000.00	6,146.00	2.4%
TOTAL OFFICE SUPPLIES	4,305.64	5,165.07	5,988.10	5,074.83	6,000.00	6,146.00	2.4%
77 OP SUPPLIES & EQUIP							
10114800 743000	12.00	.00	342.00	.00	400.00	400.00	.0%
TOTAL OP SUPPLIES & EQUIP	12.00	.00	342.00	.00	400.00	400.00	.0%
80 CONTRACT SERVICES							
10114800 812000	1,433.20	1,444.52	1,453.50	.00	1,600.00	1,500.00	-6.3%
10114800 819000	.00	.00	.00	.00	100.00	.00	-100.0%
10114800 821000	2,425.00	2,300.00	3,000.00	.00	2,700.00	1,800.00	-33.3%
TOTAL CONTRACT SERVICES	3,858.20	3,744.52	4,453.50	.00	4,400.00	3,300.00	-25.0%
82 PROFESSIONAL SERV							
10114800 802000	53,762.00	58,747.31	55,724.00	29,723.00	64,000.00	58,000.00	-9.4%
TOTAL PROFESSIONAL SERV	53,762.00	58,747.31	55,724.00	29,723.00	64,000.00	58,000.00	-9.4%
83 OTHER EXP & CHARGES							
10114800 804000	.00	.00	.00	.00	500.00	500.00	.0%
10114800 817000	2,535.00	2,201.50	1,945.00	635.00	2,540.00	1,980.00	-22.0%
10114800 902000	.00	.00	.00	.00	65.00	65.00	.0%
10114800 955002	.00	.00	.00	.00	.00	4,800.00	.0%
10114800 956000	.00	.00	.00	.00	100.00	200.00	100.0%
TOTAL OTHER EXP & CHARGES	2,535.00	2,201.50	1,945.00	635.00	3,205.00	7,545.00	135.4%
86 VEHICLES							

# Livingston County, Michigan



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

## ACCOUNTS FOR:

GF PROBATE COURT		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
10114800 861000		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
AUTO LEASE		.00	.00	.00	.00	210.00	.00	-100.0%
TOTAL VEHICLES		.00	.00	.00	.00	210.00	.00	-100.0%
88	TRAVEL							
10114800 860000		1,145.87	1,084.63	1,126.87	8.00	1,600.00	1,500.00	-6.3%
10114800 860010		473.45	763.59	949.24	345.68	900.00	900.00	.0%
TOTAL TRAVEL		1,619.32	1,848.22	2,076.11	353.68	2,500.00	2,400.00	-4.0%
89	TRAINING							
10114800 957000		20.00	299.00	1,223.00	340.00	1,350.00	900.00	-33.3%
TOTAL TRAINING		20.00	299.00	1,223.00	340.00	1,350.00	900.00	-33.3%
TOTAL GF PROBATE COURT		420,382.94	454,452.56	475,581.15	343,159.91	511,120.00	557,038.00	9.0%

# Livingston County, Michigan



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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

ACCOUNTS FOR:

GF PROBATE COURT

10114800 726000 - SUPPLIES - OFFICE

GENERAL OFFICE SUPPLIES

ENVELOPES & PAPER PRODUCTS

BLACK & COLOR TONER CARTRIDGES

10114800 743000 - UNIFORMS

JC REFEREE ROBE

10114800 802000 - ATTORNEY FEES-INDIGENT

\$60 TO \$200 RANGE DEPENDING ON  
PROBATE CASE TYPE

10114800 804000 - TRANSCRIPTS/STENO

10114800 812000 - SECURITY SERVICES

10114800 817000 - MEMBERSHIP DUES

MI BAR - JUDGE, RESEARCH ATTY,  
REG/ATTY

MPJRA DUES - REGISTER & 2  
DEPUTY REGISTERS

MECRA DUES - COURT RECORDER

PROBATE JUDGES ASSOC. DUES

CER/CEO ANNUAL CERTIFICATION

LOCAL BAR ASSOCIATION ANNUAL  
DUES

VENDOR	QUANTITY	UNIT COST	2019 DEPT REOST
	1.00	3,591.00	6,146.00 *
	1.00	2,140.00	3,591.00
	1.00	415.00	2,140.00
			415.00
	1.00	400.00	400.00 *
			400.00
	1.00	58,000.00	58,000.00 *
			58,000.00
	1.00	500.00	500.00 *
			500.00
	1.00	1,500.00	1,500.00 *
			1,500.00
	3.00	300.00	1,980.00 *
			900.00
	3.00	100.00	300.00
	1.00	150.00	150.00
	1.00	400.00	400.00
	1.00	30.00	30.00
	2.00	100.00	200.00



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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

## ACCOUNTS FOR:

### GF PROBATE COURT

10114800 821000 - DOCTOR SERVICES/EXAMS

INDEPENDENT DR EVALUATIONS

10114800 860000 - IN-STATE TRAVEL

CONFERENCE LODGING & MEALS

10114800 860010 - MILEAGE REIMB

10114800 902000 - LEGAL NOTICES

10114800 955002 - FILING FEES- TAX GARNISHMENTS  
GARNISHMENT FOR JC

10114800 956000 - MISCELLANEOUS EXPENSE

10114800 957000 - EMPLOYEE PROFESSIONAL DEV  
MECRA ANNUAL CONFERENCE

MPJA PROBATE JUDGE CONFERENCE

MPJA REGISTER/DUPTIES  
CONFERENCE

VENDOR	QUANTITY	UNIT COST	2019 DEPT REQST
	6.00	300.00	1,800.00 *
	1.00	1,500.00	1,500.00 *
	1.00	900.00	900.00 *
	1.00	65.00	65.00 *
	800.00	6.00	4,800.00 *
	1.00	200.00	200.00 *
	1.00	150.00	900.00 *
	1.00	300.00	150.00
	3.00	150.00	300.00
			450.00

TOTAL GF PROBATE COURT 78,691.00

RESOURCES
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**Personnel**

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
ATTORNEY REFEREE	1.000	1.000	1.000
CLERK	1.480	1.480	1.480
DEP JUV REG/CRT REC	1.000	1.000	1.000
INTAKE HEAR OFF/REF	0.000	1.000	1.000
JUV TRANSPORTER	0.480	0.480	0.480
JUVENILE DIVERSION C	1.000	1.000	1.000
JUVENILE SERVICES SU	1.000	1.000	1.000
PROB OFF/ADOPT CASWK	1.000	1.000	1.000
PROBATION OFFICER	2.000	1.000	1.000
REGISTER	1.000	1.000	1.000
SR. PROBATION OFFICE	1.000	0.000	0.000
<b>Total:</b>	<b>10.960</b>	<b>9.960</b>	<b>9.960</b>

**Funding**

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Department Requested	2020 Department Requested
<b>Revenues</b>					
CHARGES FOR SERVICE	\$57,936	\$48,371	\$62,620	\$42,065	\$42,065
OTHER REVENUE	\$100,396	\$95,204	\$129,625	\$101,272	\$101,272
STATE SOURCES	\$78,389	\$39,195	\$78,389	\$78,389	\$78,389
<b>Total Revenues:</b>	<b>\$236,721</b>	<b>\$182,769</b>	<b>\$270,634</b>	<b>\$221,726</b>	<b>\$221,726</b>
<b>Expenditures</b>					
PERMANENT SALARIES	\$361,349	\$356,060	\$326,592	\$342,652	\$358,619
HEALTHCARE	\$57,139	\$60,024	\$60,545	\$72,405	\$74,457
PENSION	\$42,166	\$48,489	\$42,743	\$45,375	\$47,467
OTHER BENEFITS	\$31,112	\$31,411	\$29,833	\$31,285	\$32,609
OTHER EMPLOYEE COMP	\$2,892	\$3,254	\$3,600	\$3,600	\$3,600
OFFICE SUPPLIES	\$10,882	\$8,987	\$11,000	\$9,245	\$9,710
CONTRACT SERVICES	\$2,985	\$45,000	\$48,000	\$40,800	\$40,800
PROFESSIONAL SERV	\$269,229	\$225,219	\$240,000	\$240,000	\$240,000
OTHER EXP & CHARGES	\$11,780	\$13,724	\$15,060	\$10,860	\$11,260
VEHICLES	\$7,688	\$7,801	\$7,951	\$8,970	\$9,175
TRAVEL	\$3,687	\$3,852	\$4,400	\$3,900	\$4,125
TRAINING	\$375	\$1,124	\$2,300	\$1,500	\$1,500
<b>Total Expenditures:</b>	<b>\$801,284</b>	<b>\$804,945</b>	<b>\$792,024</b>	<b>\$810,592</b>	<b>\$833,322</b>



# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GF JUVENILE COURT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
46 CHARGES FOR SERVICE							
10114900 606004 PROBATION	-10.00	.00	.00	.00	.00	.00	.0%
10114900 606006 JUV CT COS	-47,419.24	-43,335.71	-36,622.53	-20,092.28	-50,000.00	-30,712.00	-38.6%
10114900 607015 ADOP HME S	-3,600.00	-6,750.00	-5,350.00	-4,500.00	-4,000.00	-5,233.00	30.8%
10114900 607017 DNA SPEC	.00	-6.00	.00	-75.00	-60.00	.00	100.0%
10114900 607031 DIVERS SER	-2,575.00	-1,850.00	-1,425.00	-375.00	-2,100.00	.00	100.0%
10114900 608000 NSF FEE	-110.00	-60.00	-30.00	-60.00	-60.00	-67.00	11.7%
10114900 626000 CHRGR SERV	-5,733.67	-4,411.75	-3,375.14	-2,381.64	-4,500.00	-4,507.00	.2%
10114900 654000 COMP USAG	.00	-1,523.00	-1,568.00	-721.00	-1,900.00	-1,546.00	-18.6%
TOTAL CHARGES FOR SERVICE	-59,447.91	-57,936.46	-48,370.67	-28,204.92	-62,620.00	-42,065.00	-32.8%
49 OTHER REVENUE							
10114900 676000 REIMB	-68,599.77	-55,495.25	-55,092.04	-24,511.10	-70,000.00	-59,729.00	-14.7%
10114900 676006 REIMB-ADM&	-39,275.03	-44,467.40	-39,310.46	-17,465.37	-59,000.00	-41,018.00	-30.5%
10114900 676008 REIMB-PUB	.00	.00	-44.74	.00	-100.00	.00	100.0%
10114900 676016 BENFT FUND	-1,778.58	-433.33	-406.34	.00	.00	.00	.0%
10114900 676049 REIMB GG	.00	.00	-350.00	.00	-525.00	-525.00	.0%
10114900 694000 OVER/UNDER	.00	.00	.00	-10.00	.00	.00	.0%
TOTAL OTHER REVENUE	-109,653.38	-100,395.98	-95,203.58	-41,986.47	-129,625.00	-101,272.00	-21.9%
52 STATE SOURCES							
10114900 539003 JUV CRT CJ	-97,986.30	-78,389.04	-39,194.52	-39,194.52	-78,389.00	-78,389.00	.0%
TOTAL STATE SOURCES	-97,986.30	-78,389.04	-39,194.52	-39,194.52	-78,389.00	-78,389.00	.0%
70 PERMANENT SALARIES							
10114900 704000 SALARY RG	480,624.47	349,947.22	344,844.85	199,808.35	310,413.00	326,574.00	5.2%
10114900 706001 PT 20HRS	10,059.06	11,402.20	11,215.61	7,893.04	16,179.00	16,078.00	-.6%
TOTAL PERMANENT SALARIES	490,683.53	361,349.42	356,060.46	207,701.39	326,592.00	342,652.00	4.9%
72 HEALTHCARE							
10114900 716000 HLTH INS E	79,960.38	51,670.38	55,196.76	47,011.60	56,414.00	68,425.00	21.3%
10114900 725000 RHS ER	6,303.92	5,468.97	4,826.93	2,804.13	4,131.00	3,980.00	-3.7%
TOTAL HEALTHCARE	86,264.30	57,139.35	60,023.69	49,815.73	60,545.00	72,405.00	19.6%
73 PENSION							
10114900 718000 MERS ER	47,401.82	42,165.70	48,488.92	27,451.86	42,743.00	45,375.00	6.2%
TOTAL PENSION	47,401.82	42,165.70	48,488.92	27,451.86	42,743.00	45,375.00	6.2%

# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GF JUVENILE COURT		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
74	OTHER BENEFITS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
10114900	715000	35,943.25	26,579.57	26,748.76	15,620.25	25,260.00	26,490.00	4.9%
10114900	717000	1,321.62	898.77	935.69	670.32	1,002.00	1,038.00	3.6%
10114900	719000	2,832.97	1,814.49	1,869.72	1,255.45	1,839.00	1,931.00	5.0%
10114900	723000	1,862.66	1,818.74	1,856.35	1,138.32	1,732.00	1,826.00	5.4%
	TOTAL OTHER BENEFITS	41,960.50	31,111.57	31,410.52	18,684.34	29,833.00	31,285.00	4.9%
75	OTHER EMPLOYEE COMP							
10114900	702000	3,669.19	2,892.48	3,253.81	1,315.37	3,600.00	3,600.00	.0%
	TOTAL OTHER EMPLOYEE COMP	3,669.19	2,892.48	3,253.81	1,315.37	3,600.00	3,600.00	.0%
76	OFFICE SUPPLIES							
10114900	726000	10,241.61	10,882.03	8,987.07	5,636.01	11,000.00	9,245.00	-16.0%
	TOTAL OFFICE SUPPLIES	10,241.61	10,882.03	8,987.07	5,636.01	11,000.00	9,245.00	-16.0%
80	CONTRACT SERVICES							
10114900	819000	210.00	2,985.00	45,000.00	20,000.00	48,000.00	40,800.00	-15.0%
	TOTAL CONTRACT SERVICES	210.00	2,985.00	45,000.00	20,000.00	48,000.00	40,800.00	-15.0%
82	PROFESSIONAL SERV							
10114900	802000	270,328.28	269,229.00	225,219.00	137,465.00	240,000.00	240,000.00	.0%
	TOTAL PROFESSIONAL SERV	270,328.28	269,229.00	225,219.00	137,465.00	240,000.00	240,000.00	.0%
83	OTHER EXP & CHARGES							
10114900	804000	18,537.45	8,532.05	11,289.25	2,397.00	12,000.00	8,000.00	-33.3%
10114900	817000	1,685.00	1,600.00	1,005.00	600.00	1,560.00	1,360.00	-12.8%
10114900	902000	1,267.70	1,647.84	1,347.24	715.30	1,300.00	1,300.00	.0%
10114900	956000	100.00	.00	82.90	77.40	200.00	200.00	.0%
	TOTAL OTHER EXP & CHARGES	21,590.15	11,779.89	13,724.39	3,789.70	15,060.00	10,860.00	-27.9%
86	VEHICLES							
10114900	861000	6,834.18	7,688.08	7,451.35	4,185.81	7,426.00	8,445.00	13.7%
10114900	861049	.00	.00	350.00	70.00	525.00	525.00	.0%
	TOTAL VEHICLES	6,834.18	7,688.08	7,801.35	4,255.81	7,951.00	8,970.00	12.8%
88	TRAVEL							

# Livingston County, Michigan



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

## ACCOUNTS FOR:

GF JUVENILE COURT	IN-ST TRV	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10114900 860000	TRAV REIMB	871.13	1,486.91	622.54	566.17	1,800.00	1,400.00	-22.2%
10114900 860010		1,130.60	2,200.00	3,229.40	1,962.64	2,600.00	2,500.00	-3.8%
TOTAL TRAVEL		2,001.73	3,686.91	3,851.94	2,528.81	4,400.00	3,900.00	-11.4%
89 TRAINING								
10114900 957000	EE TRAIN/S	573.00	375.00	1,123.97	899.00	2,300.00	1,500.00	-34.8%
TOTAL TRAINING		573.00	375.00	1,123.97	899.00	2,300.00	1,500.00	-34.8%
TOTAL GF JUVENILE COURT		714,670.70	564,562.95	622,176.35	370,157.11	521,390.00	588,866.00	12.9%

# Livingston County, Michigan



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Hdehate NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

ACCOUNTS FOR:

GF JUVENILE COURT

10114900 726000 - SUPPLIES - OFFICE

GENERAL OFFICE SUPPLIES

ENVELOPES & PAPER

BLACK & COLOR TONER CARTRIDGES

10114900 802000 - ATTORNEY FEES-INDIGENT

Ad hoc payments to attorneys for indigent juvenile representation. Payments range from \$60-\$450 dependent upon what phase the case is in.

10114900 804000 - TRANSCRIPTS/STENO

TRANSCRIPTS/STENO

10114900 817000 - MEMBERSHIP DUES

STATE BAR DUES - REFEREE

JUVENILE JUSTICE ASSOC

DUES-FLAT FEE (1-10 MEMBERS

COURT RECORDER CEO ANNUAL

CERTIFICATION

MAFCA ANNUAL MEMBERSHIP DUES

ANNUAL VISION 20/20 MEMBERSHIP DUES

10114900 819000 - OTHER CONTRACT SVS

FTC - COMBS

FTC - FAVIO

FTC - TRABILSY

JDC - SIZEMORE

VENDOR	QUANTITY	UNIT COST	2019 DEPT REQST
	1.00	1,000.00	9,245.00 *
	1.00	4,070.00	1,000.00
	1.00	4,070.00	4,070.00
	1.00	4,175.00	4,175.00
	4,000.00	60.00	240,000.00 *
			240,000.00
	1.00	8,000.00	8,000.00 *
			8,000.00
	1.00	300.00	1,360.00 *
	1.00	100.00	300.00
	2.00	30.00	100.00
	1.00	100.00	60.00
	1.00	100.00	100.00
	1.00	.00	.00
	8.00	100.00	800.00
	12.00	1,000.00	40,800.00 *
	12.00	1,000.00	12,000.00
	12.00	1,000.00	12,000.00
	12.00	400.00	12,000.00
			4,800.00

# Livingston County, Michigan



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Hdehate NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

ACCOUNTS FOR:  
GF JUVENILE COURT

	VENDOR	QUANTITY	UNIT COST	2019 DEPT REQST
10114900 860000 - IN-STATE TRAVEL		1.00	1,400.00	1,400.00 *
TRAINING/CONFERENCE MEALS, PARKING & LODGING				1,400.00
10114900 860010 - MILEAGE REIMB		1.00	2,500.00	2,500.00 *
MILEAGE REIMBURSEMENT				2,500.00
10114900 861000 - AUTO LEASING		1.00	2,695.00	8,445.00 *
Annual Lease Payments - 2014 Caravan (L-400)				2,695.00
Annual Vehicle Insurance		1.00	781.00	781.00
Vehicle Repair and Maintenance		1.00	1,766.00	1,766.00
Fuel		1.00	2,153.00	2,153.00
Car Pool Rentals - 30 days		30.00	35.00	1,050.00
10114900 861049 - AUTO LEASING - GIRLS GROUPS		10.00	35.00	525.00 *
Carpool Rentals - 10 Full days				350.00
Carpool Rentals - 10 Half days		10.00	17.50	175.00
10114900 902000 - LEGAL NOTICES		1.00	1,300.00	1,300.00 *
LEGAL NOTICES				1,300.00
10114900 956000 - MISCELLANEOUS EXPENSE		1.00	200.00	200.00 *
MISCELLANEOUS				200.00
10114900 957000 - EMPLOYEE PROFESSIONAL DEV		10.00	100.00	1,500.00 *
JJAM SPRING & FALL CONFERENCES				1,000.00
20/20 VISION CONFERENCE		6.00	50.00	300.00
MAFCA SPRING & FALL CONFERENCES		2.00	100.00	200.00

# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

ACCOUNTS FOR:  
GF JUVENILE COURT

VENDOR QUANTITY UNIT COST 2019 DEPT REQST

TOTAL GF JUVENILE COURT 315,275.00

**RESOURCES**

**Funding**

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Department Requested	2020 Department Requested
<b>Revenues</b>					
CHARGES FOR SERVICE	\$13,058	\$12,010	\$13,200	\$12,703	\$12,703
<b>Total Revenues:</b>	<b>\$13,058</b>	<b>\$12,010</b>	<b>\$13,200</b>	<b>\$12,703</b>	<b>\$12,703</b>
<b>Expenditures</b>					
PERMANENT SALARIES	\$4,095	\$5,040	\$6,090	\$5,850	\$5,896
OTHER BENEFITS	\$325	\$400	\$484	\$462	\$468
CONTRACT SERVICES	\$4,226	\$0	\$5,626	\$1,800	\$1,855
TRAVEL	\$765	\$587	\$1,000	\$600	\$630
<b>Total Expenditures:</b>	<b>\$9,410</b>	<b>\$6,027</b>	<b>\$13,200</b>	<b>\$8,712</b>	<b>\$8,849</b>



# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GF GUARDIANSHIP	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
46 CHARGES FOR SERVICE							
10115000 607001 PROBATE FE	-9,995.00	-10,195.00	-10,570.00	-5,875.00	-11,000.00	-10,253.00	-6.8%
10115000 607008 GUARD. REV	-3,046.40	-2,863.20	-1,440.00	-585.00	-2,200.00	-2,450.00	11.4%
TOTAL CHARGES FOR SERVICE	-13,041.40	-13,058.20	-12,010.00	-6,460.00	-13,200.00	-12,703.00	-3.8%
70 PERMANENT SALARIES							
10115000 706001 PT 20HRS	3,622.50	4,095.00	5,040.00	.00	6,090.00	5,850.00	-3.9%
TOTAL PERMANENT SALARIES	3,622.50	4,095.00	5,040.00	.00	6,090.00	5,850.00	-3.9%
74 OTHER BENEFITS							
10115000 715000 FICA ER	277.15	313.27	385.56	.00	466.00	446.00	-4.3%
10115000 719000 WRKS COMP	10.13	11.45	14.11	.00	18.00	16.00	-11.1%
TOTAL OTHER BENEFITS	287.28	324.72	399.67	.00	484.00	462.00	-4.5%
80 CONTRACT SERVICES							
10115000 819000 OTHER CONT	3,689.24	4,225.57	.00	.00	5,626.00	1,800.00	-68.0%
TOTAL CONTRACT SERVICES	3,689.24	4,225.57	.00	.00	5,626.00	1,800.00	-68.0%
88 TRAVEL							
10115000 860010 TRAV REIMB	443.90	764.56	587.27	.00	1,000.00	600.00	-40.0%
TOTAL TRAVEL	443.90	764.56	587.27	.00	1,000.00	600.00	-40.0%
TOTAL GF GUARDIANSHIP	-4,998.48	-3,648.35	-5,983.06	-6,460.00	.00	-3,991.00	.0%



# Livingston County, Michigan



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Hdehate NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

ACCOUNTS FOR:

GF GUARDIANSHIP

10115000 819000 - OTHER CONTRACT SVS

GUARDIANSHIP REVIEWS  
ad hoc payments for psych  
evaluations. Approx. \$350 per  
evaluation.

VENDOR	QUANTITY	UNIT COST	2019 DEPT REQST
	1.00	1,800.00	1,800.00 *
			1,800.00

10115000 860010 - MILEAGE REIMB

MILEAGE FOR GUARDIANSHIP  
REVIEWS

	1.00	600.00	600.00 *
			600.00

TOTAL GF GUARDIANSHIP

2,400.00

<b>RESOURCES</b>
------------------

**Funding**

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Department Requested	2020 Department Requested
<b>Expenditures</b>					
OFFICE SUPPLIES	\$4,208	\$4,286	\$4,500	\$4,500	\$4,500
OP SUPPLIES & EQUIP	\$500	\$500	\$0	\$0	\$0
COMPUTERS & PHONES	\$76,367	\$57,635	\$43,229	\$26,834	\$26,834
FACILITIES MGMT	\$26,542	\$27,132	\$38,744	\$40,778	\$36,764
EQUIP MAINT & REPAIR	\$366	\$469	\$765	\$1,000	\$0
<b>Total Expenditures:</b>	<b>\$107,983</b>	<b>\$90,023</b>	<b>\$87,238</b>	<b>\$73,112</b>	<b>\$68,098</b>

# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

## ACCOUNTS FOR:

GF PROBATION	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
76 OFFICE SUPPLIES							
<u>10115100 726000</u>	4,832.24	4,208.49	4,286.44	2,095.23	4,500.00	4,500.00	.0%
TOTAL OFFICE SUPPLIES	4,832.24	4,208.49	4,286.44	2,095.23	4,500.00	4,500.00	.0%
77 OP SUPPLIES & EQUIP							
<u>10115100 730000</u>	633.80	500.00	500.00	.00	.00	.00	.0%
TOTAL OP SUPPLIES & EQUIP	633.80	500.00	500.00	.00	.00	.00	.0%
84 COMPUTERS & PHONES							
<u>10115100 851000</u>	7,339.00	3,975.00	3,270.96	6,458.30	7,750.00	6,033.00	-22.2%
<u>10115100 943010</u>	43,962.00	34,535.00	18,369.96	9,822.01	10,715.00	10,677.00	-4%
<u>10115100 943012</u>	.00	.00	.00	.00	500.00	.00	-100.0%
<u>10115100 943020</u>	36,706.00	37,857.00	35,994.00	22,242.00	24,264.00	10,124.00	-58.3%
TOTAL COMPUTERS & PHONES	88,007.00	76,367.00	57,634.92	38,522.31	43,229.00	26,834.00	-37.9%
85 FACILITIES MGMT							
<u>10115100 940000</u>	23,023.26	26,541.60	27,132.30	17,151.82	38,744.00	40,778.00	5.2%
TOTAL FACILITIES MGMT	23,023.26	26,541.60	27,132.30	17,151.82	38,744.00	40,778.00	5.2%
87 EQUIP MAINT & REPAIR							
<u>10115100 933000</u>	816.72	366.25	469.27	408.28	765.00	1,000.00	30.7%
TOTAL EQUIP MAINT & REPAIR	816.72	366.25	469.27	408.28	765.00	1,000.00	30.7%
TOTAL GF PROBATION	117,313.02	107,983.34	90,022.93	58,177.64	87,238.00	73,112.00	-16.2%

# Livingston County, Michigan



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Hdehate NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

## ACCOUNTS FOR:

GF PROBATION		VENDOR	QUANTITY	UNIT COST	2019 DEPT REQST
10115100	726000 - SUPPLIES - OFFICE				4,500.00
10115100	851000 - TELEPHONE CHARGES				6,033.00
10115100	933000 - OFFICE EQUIPMENT R&M				1,000.00
10115100	940000 - FACILITY SERVICE CHARGES				40,778.00
10115100	943010 - IT HARDWARE MONTHLY CHARGES				10,677.00
10115100	943020 - IT SOFTWARE MONTHLY CHARGES				10,124.00

TOTAL GF PROBATION 73,112.00

<b>RESOURCES</b>
------------------

**Funding**

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Department Requested	2020 Department Requested
<b>Expenditures</b>					
OP SUPPLIES & EQUIP	\$200	\$203	\$800	\$100	\$100
PROFESSIONAL SERV	\$35,021	\$38,786	\$45,000	\$50,000	\$50,000
OTHER EXP & CHARGES	\$31,002	\$15,831	\$22,900	\$27,900	\$27,900
<b>Total Expenditures:</b>	<b>\$66,223</b>	<b>\$54,820</b>	<b>\$68,700</b>	<b>\$78,000</b>	<b>\$78,000</b>

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FOR PERIOD 99

**ACCOUNTS FOR:**

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# Livingston County, Michigan



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Hdehate NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

ACCOUNTS FOR:

GF APPELLATE COURT

10116700 730000 - POSTAGE / METER FEES

VENDOR	QUANTITY	UNIT COST	2019 DEPT REQST
	1.00	100.00	100.00 *
			100.00

10116700 802000 - ATTORNEY FEES-INDIGENT

CIRCUIT APPEALS @ \$75/HR PLUS  
ACTUAL EXPENSES

50,000.00	50,000.00 *
50,000.00	50,000.00

10116700 804000 - TRANSCRIPTS/STENO

27,900.00	27,900.00 *
27,900.00	27,900.00

TOTAL GF APPELLATE COURT 78,000.00

<b>RESOURCES</b>
------------------

**Personnel**

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions	
ACCOUNT CLERK	1.500	1.500	1.000	ELIMINATE VACANT POSITION
ADMIN CT SPEC	1.000	0.000	0.000	
ADMIN SPEC	0.500	0.000	0.000	
CORTS PRG COORD	1.000	0.000	0.000	
COURT ADMIN COORD	0.000	1.000	1.000	
COURT FIN OFFICER	1.000	1.000	1.000	
COURTS PRGRM LIASON	1.000	1.000	1.000	
CRT SECRTY OFF	0.000	5.000	5.000	
LEAD CRT SECRTY OFF	0.000	1.000	1.000	
OFFICE-ASSISTANT	1.000	1.000	1.000	
PROBATION OFFICER	1.000	1.000	0.000	TRANSFERRED TO DISTRICT
RESOUCE COORDINATOR	0.000	0.000	1.000	2017-11-179
SWIFT&SURE CASE MNG	1.000	1.000	1.000	
<b>Total:</b>	<b>9.000</b>	<b>13.500</b>	<b>13.000</b>	

**Funding**

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Department Requested	2020 Department Requested
<b>Revenues</b>					
CHARGES FOR SERVICE	\$1,012	\$675	\$900	\$882	\$882
RENTAL INCOME	\$4,210	\$12,730	\$13,080	\$2,280	\$2,280
OTHER REVENUE	\$32,673	\$57,302	\$19,000	\$28,896	\$28,896
STATE SOURCES	\$557,629	\$449,024	\$600,000	\$562,147	\$562,147
TRANSFERS IN	\$0	\$100,000	\$100,000	\$0	\$0
<b>Total Revenues:</b>	<b>\$595,523</b>	<b>\$619,731</b>	<b>\$732,980</b>	<b>\$594,205</b>	<b>\$594,205</b>

**Expenditures**

PERMANENT SALARIES	\$159,693	\$179,209	\$406,904	\$485,416	\$508,739
HEALTHCARE	\$30,874	\$38,644	\$96,827	\$135,599	\$139,591
PENSION	\$19,296	\$27,318	\$64,627	\$81,302	\$85,313
OTHER BENEFITS	\$13,483	\$15,676	\$44,282	\$52,262	\$54,521
OTHER EMPLOYEE COMP	\$895	\$1,528	\$1,800	\$5,400	\$5,400
OFFICE SUPPLIES	\$484	\$122	\$1,000	\$1,350	\$1,350
OP SUPPLIES & EQUIP	\$97,653	\$110,726	\$153,192	\$126,079	\$124,447
CONTRACT SERVICES	\$1,251	\$5,222	\$18,630	\$7,900	\$6,020
PROFESSIONAL SERV	\$45,729	\$50,199	\$49,900	\$1,900	\$2,000
OTHER EXP & CHARGES	\$190,163	\$207,453	\$212,800	\$165,175	\$173,165
COMPUTERS & PHONES	\$793,390	\$693,603	\$683,032	\$612,165	\$613,228
FACILITIES MGMT	\$546,450	\$535,163	\$547,010	\$563,447	\$507,986



EQUIP MAINT & REPAIR	\$15,714	\$14,710	\$24,000	\$15,000	\$15,650
TRAVEL	\$0	\$46	\$915	\$2,500	\$2,560
TRAINING	\$0	\$0	\$325	\$6,175	\$6,235
CAPITAL EQUIPMENT	\$0	\$226,645	\$288,156	\$0	\$0
<b>Total Expenditures:</b>	<b>\$1,915,074</b>	<b>\$2,106,264</b>	<b>\$2,593,400</b>	<b>\$2,261,670</b>	<b>\$2,246,205</b>

# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

## ACCOUNTS FOR:

GF CENTRAL SERVICES JUDICIAL C	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
46 CHARGES FOR SERVICE							
<u>10116800 654100</u> TELE FEES	-959.17	-1,011.97	-675.00	-900.00	-900.00	-882.00	-2.0%
TOTAL CHARGES FOR SERVICE	-959.17	-1,011.97	-675.00	-900.00	-900.00	-882.00	-2.0%
47 RENTAL INCOME							
<u>10116800 667000</u> RENT	-3,120.00	-4,210.00	-12,730.00	-7,130.00	-13,080.00	-2,280.00	-82.6%
TOTAL RENTAL INCOME	-3,120.00	-4,210.00	-12,730.00	-7,130.00	-13,080.00	-2,280.00	-82.6%
49 OTHER REVENUE							
<u>10116800 676014</u> REIMB-JURO	-19,257.50	-32,672.50	-31,910.00	-4,680.00	-19,000.00	-28,896.00	52.1%
<u>10116800 676028</u> RAP GRANT	.00	.00	-25,392.31	.00	.00	.00	.0%
TOTAL OTHER REVENUE	-19,257.50	-32,672.50	-57,302.31	-4,680.00	-19,000.00	-28,896.00	52.1%
52 STATE SOURCES							
<u>10116800 539011</u> CRT EQUITY	-592,226.36	-557,628.75	-449,024.00	-359,805.00	-600,000.00	-562,147.00	-6.3%
TOTAL STATE SOURCES	-592,226.36	-557,628.75	-449,024.00	-359,805.00	-600,000.00	-562,147.00	-6.3%
69 TRANSFERS IN							
<u>10116800 699403</u> TR IN 403	.00	.00	-100,000.00	.00	-100,000.00	.00	-100.0%
TOTAL TRANSFERS IN	.00	.00	-100,000.00	.00	-100,000.00	.00	-100.0%
70 PERMANENT SALARIES							
<u>10116800 704000</u> SALARY RG	111,512.11	154,598.29	176,816.90	230,461.70	388,886.00	485,416.00	24.8%
<u>10116800 706001</u> PT 20HRS	13,328.62	5,094.96	2,392.34	.00	18,018.00	.00	-100.0%
TOTAL PERMANENT SALARIES	124,840.73	159,693.25	179,209.24	230,461.70	406,904.00	485,416.00	19.3%
72 HEALTHCARE							
<u>10116800 716000</u> HLTH INS E	18,444.00	28,896.00	36,174.00	79,071.60	94,886.00	133,119.00	40.3%
<u>10116800 725000</u> RHS ER	1,949.40	1,978.41	2,470.18	746.50	1,941.00	2,480.00	27.8%
TOTAL HEALTHCARE	20,393.40	30,874.41	38,644.18	79,818.10	96,827.00	135,599.00	40.0%
73 PENSION							
<u>10116800 718000</u> MERS ER	12,070.64	19,296.31	27,318.35	37,612.14	64,627.00	81,302.00	25.8%
TOTAL PENSION	12,070.64	19,296.31	27,318.35	37,612.14	64,627.00	81,302.00	25.8%

# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GF CENTRAL SERVICES JUDICIAL C	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
74 OTHER BENEFITS							
10116800 715000 FICA ER	9,097.24	11,815.26	13,441.01	17,184.83	31,267.00	37,546.00	20.1%
10116800 717000 LIFE INS	267.31	374.03	460.53	574.86	973.00	1,202.00	23.5%
10116800 719000 WRKS COMP	353.85	435.60	499.35	4,666.28	8,126.00	8,530.00	5.0%
10116800 723000 LT&ST DIS.	533.77	858.00	1,275.54	2,151.03	3,916.00	4,984.00	27.3%
TOTAL OTHER BENEFITS	10,252.17	13,482.89	15,676.43	24,577.00	44,282.00	52,262.00	18.0%
75 OTHER EMPLOYEE COMP							
10116800 702000 OTHER PAY	276.92	894.83	1,527.51	3,792.27	1,800.00	5,400.00	200.0%
TOTAL OTHER EMPLOYEE COMP	276.92	894.83	1,527.51	3,792.27	1,800.00	5,400.00	200.0%
76 OFFICE SUPPLIES							
10116800 726000 OFFICE SUP	349.73	483.60	122.21	570.21	1,000.00	1,350.00	35.0%
TOTAL OFFICE SUPPLIES	349.73	483.60	122.21	570.21	1,000.00	1,350.00	35.0%
77 OP SUPPLIES & EQUIP							
10116800 729000 PUB./SUB	28,970.87	29,102.79	32,182.85	28,139.37	31,000.00	42,700.00	37.7%
10116800 730000 POST/MTR	63,954.93	66,744.48	66,877.37	41,206.39	70,000.00	67,000.00	-4.3%
10116800 743000 UNIFORMS	.00	.00	.00	2,711.54	3,600.00	3,882.00	7.8%
10116800 747000 OP EQ/SPLY	27,694.99	1,805.90	11,666.18	24,078.59	38,592.00	8,000.00	-79.3%
10116800 747015 COPIER	.00	.00	.00	10,000.00	10,000.00	.00	-100.0%
10116800 747016 CRT SEC	.00	.00	.00	.00	.00	4,497.00	.0%
TOTAL OP SUPPLIES & EQUIP	120,620.79	97,653.17	110,726.40	106,135.89	153,192.00	126,079.00	-17.7%
80 CONTRACT SERVICES							
10116800 816000 LAUND/DRY	.00	.00	.00	1,261.75	2,400.00	2,400.00	.0%
10116800 819000 OTHER CONT	482.00	1,250.85	5,222.00	15,221.75	16,230.00	5,500.00	-66.1%
TOTAL CONTRACT SERVICES	482.00	1,250.85	5,222.00	16,483.50	18,630.00	7,900.00	-57.6%
82 PROFESSIONAL SERV							
10116800 809000 VISIT JUDG	2,776.40	9,728.52	14,198.56	11,513.80	13,900.00	1,900.00	-86.3%
10116800 819006 PD DIS CRT	6,500.00	24,000.00	24,000.00	24,000.00	24,000.00	.00	-100.0%
10116800 819007 PD CIR CRT	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.00	-100.0%
TOTAL PROFESSIONAL SERV	21,276.40	45,728.52	50,198.56	47,513.80	49,900.00	1,900.00	-96.2%
83 OTHER EXP & CHARGES							
10116800 806000 JURY FEE	102,421.84	120,253.00	129,783.09	60,374.30	152,700.00	133,200.00	-12.8%

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

## ACCOUNTS FOR:

GF CENTRAL SERVICES	JUDICIAL C	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10116800 807000	WITNESS	49,852.75	69,909.85	77,669.95	44,570.07	60,000.00	31,000.00	-48.3%
10116800 817000	MEM DUES	.00	.00	.00	.00	.00	775.00	.0%
10116800 956000	MISC. EXP	.00	.00	.00	.00	100.00	200.00	100.0%
TOTAL OTHER EXP & CHARGES		152,274.59	190,162.85	207,453.04	104,944.37	212,800.00	165,175.00	-22.4%
84	COMPUTERS & PHONES							
10116800 851000	TELEPHONE	46,163.00	43,500.26	42,843.96	60,934.10	73,121.00	58,580.00	-19.9%
10116800 943010	HRDWR CHRG	264,919.00	229,946.00	154,269.00	157,246.76	171,542.00	253,711.00	47.9%
10116800 943012	NEW IT H/S	13,785.80	89,678.40	18,588.58	44,787.88	45,413.00	15,500.00	-65.9%
10116800 943020	SFTWR CHRG	398,967.00	430,265.00	477,901.92	360,209.63	392,956.00	284,374.00	-27.6%
TOTAL COMPUTERS & PHONES		723,834.80	793,389.66	693,603.46	623,178.37	683,032.00	612,165.00	-10.4%
85	FACILITIES MGMT							
10116800 940000	FS CHARGES	425,123.15	546,450.14	535,162.69	344,263.22	547,010.00	563,447.00	3.0%
10116800 940001	FS-DEPT	.00	.00	.00	.00	5,980.00	.00	-100.0%
TOTAL FACILITIES MGMT		425,123.15	546,450.14	535,162.69	344,263.22	552,990.00	563,447.00	1.9%
87	EQUIP MAINT & REPAIR							
10116800 933000	OFF EQ R&M	14,557.34	15,713.87	14,709.52	7,737.62	18,020.00	15,000.00	-16.8%
TOTAL EQUIP MAINT & REPAIR		14,557.34	15,713.87	14,709.52	7,737.62	18,020.00	15,000.00	-16.8%
88	TRAVEL							
10116800 860000	IN-ST TRVL	.00	.00	.00	374.35	500.00	1,300.00	160.0%
10116800 860010	TRAV REIMB	36.50	.00	46.40	253.48	415.00	1,200.00	189.2%
TOTAL TRAVEL		36.50	.00	46.40	627.83	915.00	2,500.00	173.2%
89	TRAINING							
10116800 957000	PROF DEV	.00	.00	.00	325.00	325.00	6,175.00	1800.0%
TOTAL TRAINING		.00	.00	.00	325.00	325.00	6,175.00	1800.0%
97	CAPITAL EQUIPMENT							
10116800 974000	EQ/MACH	.00	.00	226,644.50	288,156.00	288,156.00	.00	-100.0%
TOTAL CAPITAL EQUIPMENT		.00	.00	226,644.50	288,156.00	288,156.00	.00	-100.0%
TOTAL GF CENTRAL SERVICES JU		1,010,826.13	1,319,551.13	1,486,533.18	1,543,682.02	1,860,420.00	1,667,465.00	-10.4%

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

ACCOUNTS FOR:

GF CENTRAL SERVICES JUDICIAL C

10116800 726000 - SUPPLIES - OFFICE

OFFICE SUPPLIES - CS ADMIN

OFFICE SUPPLIES - CS SECURITY

10116800 729000 - PUBLICATIONS & SUBSCRIPTIONS

WESTLAW MONTHLY SOFTWARE  
SUBSCRIPTION

WESTLAW QRTLY SUBS. USEAGE  
CHARGE

ICLE MONTHLY SUBSCRIPTION

10116800 730000 - POSTAGE / METER FEES

10116800 743000 - UNIFORMS

REPLACEMENT/TURN OVER BOOTS

REPLACEMENT/TURN OVER S/S  
UNIFORM SHIRTS

REPLACEMENT/TURN OVER L/S  
UNIFORM SHIRTS

REPLACEMENT/ TURN OVER UNIFORM  
PANTS

REPLACEMENT/TURN OVER HARDWARE  
& PATCHES

REPLACEMENT/TURN OVER BULLET  
PROOF VESTS

10116800 747000 - SUPPLIES - OPERATING EQUIPMENT

REPLACEMENT FURNITURE & FIXTURE

VENDOR	QUANTITY	UNIT COST	2019 DEPT REQST
	1.00	1,000.00	1,350.00 *
	1.00	350.00	1,000.00
			350.00
	12.00	2,147.00	42,700.00 *
			25,764.00
	4.00	3,535.00	14,140.00
	12.00	233.00	2,796.00
	1.00	67,000.00	67,000.00 *
			67,000.00
	6.00	125.00	3,882.00 *
			750.00
	6.00	35.00	210.00
	6.00	55.00	330.00
	6.00	55.00	330.00
	6.00	127.00	762.00
	2.00	750.00	1,500.00
	1.00	8,000.00	8,000.00 *
			8,000.00

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

## ACCOUNTS FOR:

### GF CENTRAL SERVICES JUDICIAL C

10116800 747016 - OPER SUPPLIES - COURT SECURITY

REPLACEMENT RADIO EAR PIECES

ANNUAL DUTY AMMO COST

REPLACEMENT/TURN OVER LOCKBOX

REPLACEMENT/TURN OVER 6290  
HOLSTER

REPLACEMENT/TURN OVER GLOCK 251  
HANDGUN

REPLACEMENT/TURN OVER MOTOROLA  
PORTABLE RADIO

10116800 806000 - JURY FEES

AVERAGE JUROR PAYMENT PER DAY

AVERAGE JUROR EXP FOR  
WATER, COFFEE, & MEALS

10116800 807000 - WITNESS FEES

INTERPETATION SERVICES

10116800 809000 - VISITING JUDGES

AVER DAILY COST INCLUDING  
MILEAGE FOR VISTING JUDG

10116800 816000 - LAUNDRY/DRY CLEANING

10116800 817000 - MEMBERSHIP DUES

STATE BAR DUES

LOCAL BAR DUES

NACM DUES

MAFCA DUES

MACCA DUES

VENDOR	QUANTITY	UNIT COST	2019 DEPT REQST
	6.00	33.00	4,497.00 *
	6.00	500.00	198.00
	1.00	.00	3,000.00
	1.00	101.00	.00
	1.00	129.00	101.00
	1.00	129.00	129.00
	1.00	469.00	469.00
	1.00	600.00	600.00
	3,300.00	39.00	133,200.00 *
	12.00	375.00	128,700.00
			4,500.00
	1.00	31,000.00	31,000.00 *
			31,000.00
	5.00	380.00	1,900.00 *
			1,900.00
	1.00	2,400.00	2,400.00 *
			2,400.00
	1.00	300.00	775.00 *
	1.00	100.00	300.00
	1.00	125.00	100.00
	1.00	125.00	125.00
	1.00	125.00	125.00
	1.00	125.00	125.00
	1.00	125.00	125.00



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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

ACCOUNTS FOR:  
GF CENTRAL SERVICES JUDICIAL C

	VENDOR	QUANTITY	UNIT COST	2019 DEPT REQST
10116800 819000 - OTHER CONTRACT SVS		12.00	125.00	5,500.00 *
AVERAGE MONTHLY PEOPLE SEARCH ACCESS FEES				1,500.00
POSITION EVALUATIONS		8.00	500.00	4,000.00
10116800 851000 - TELEPHONE CHARGES				58,580.00
10116800 860000 - IN-STATE TRAVEL		1.00	1,000.00	1,300.00 *
LODGING				1,000.00
MEALS		1.00	300.00	300.00
10116800 860010 - MILEAGE REIMB				
10116800 933000 - OFFICE EQUIPMENT R&M		1.00	1,200.00	1,200.00 *
COURT CAMERAS				1,200.00
MICROFISCHE		1.00	3,500.00	15,000.00 *
COPIER REPAIRS				3,500.00
10116800 940000 - FACILITY SERVICE CHARGES				2,300.00
10116800 943010 - IT HARDWARE MONTHLY CHARGES				9,200.00
10116800 943012 - NEW IT HARDWARE/SOFTWARE				
LAPTOP		1.00	1,200.00	563,447.00
WIRELESS KEYBOARDS/MOUSE SETS		4.00	50.00	253,711.00
PRINTER MAINTENANCE KITS		2.00	400.00	15,500.00 *
SERVICE CALLS, CABLE RUNS, SOFTWARE UPGRADES, ETC		10.00	500.00	1,200.00
MONITORS		6.00	200.00	800.00
DESKTOP COMPUTER		1.00	600.00	5,000.00
ONBASE USER LICENSES FOR JUDGES		5.00	1,300.00	1,200.00
				600.00
				6,500.00

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

ACCOUNTS FOR:  
GF CENTRAL SERVICES JUDICIAL C

10116800 943020 - IT SOFTWARE MONTHLY CHARGES																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																</
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TOTAL GF CENTRAL SERVICES JUDICIAL C 1,501,691.00



RESOURCES
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## Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Department Requested	2020 Department Requested
<b>Expenditures</b>					
TRANSFER OUT	\$2,145,314	\$2,599,988	\$2,565,458	\$2,855,214	\$1,988,437
<b>Total Expenditures:</b>	<b>\$2,145,314</b>	<b>\$2,599,988</b>	<b>\$2,565,458</b>	<b>\$2,855,214</b>	<b>\$1,988,437</b>

# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GF APPROPRIATIONS - COURTS

99 TRANSFER OUT

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10196610 999002	940,100.00	1,254,036.96	1,728,711.12	1,552,999.14	1,694,181.00	1,979,437.00	16.8%
10196610 999003	9,000.00	4,500.00	4,500.00	4,125.00	4,500.00	9,000.00	100.0%
10196610 999006	886,777.00	886,776.96	866,776.98	794,545.51	866,777.00	866,777.00	.0%
TOTAL TRANSFER OUT	1,835,877.00	2,145,313.92	2,599,988.10	2,351,669.65	2,565,458.00	2,855,214.00	11.3%
TOTAL GF APPROPRIATIONS - CO	1,835,877.00	2,145,313.92	2,599,988.10	2,351,669.65	2,565,458.00	2,855,214.00	11.3%

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

## ACCOUNTS FOR:

GF APPROPRIATIONS - COURTS	VENDOR	QUANTITY	UNIT COST	2019 DEPT REQST
10196610 999002 - APPROPRIATIONS CHILD C 292				1,979,437.00 *
Juvenile GF Appropriation for		1.00	899,437.00	899,437.00
Child Care Fund				
DHS GF Appropriation for Child		1.00	1,080,000.00	1,080,000.00
Care Fund				
10196610 999003 - APPROPRIATIONS SOC SRV 290				9,000.00 *
DHS Board		1.00	9,000.00	9,000.00
10196610 999006 - APPROPRIATIONS FOC 215				866,777.00 *
base level 1		1.00	866,777.00	866,777.00
TOTAL GF APPROPRIATIONS - COURTS				2,855,214.00

<b>RESOURCES</b>
------------------

**Funding**

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Department Requested	2020 Department Requested
<b>Revenues</b>					
LICENSE & PERMITS	\$16,538	\$16,590	\$14,000	\$14,000	\$14,000
<b>Total Revenues:</b>	<b>\$16,538</b>	<b>\$16,590</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>Expenditures</b>					
PROFESSIONAL SERV	\$11,320	\$3,000	\$14,000	\$14,000	\$14,000
<b>Total Expenditures:</b>	<b>\$11,320</b>	<b>\$3,000</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>

# Livingston County, Michigan



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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FOR PERIOD 99

PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

ACCOUNTS FOR:

FAMILY COUNSELING FOC		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
45	LICENSE & PERMITS							
	<u>21414100 476100</u>	<u>MARRIAGE L</u>	-15,795.00	-16,537.50	-16,590.00	-11,505.00	-14,000.00	.0%
	TOTAL LICENSE & PERMITS	-15,795.00	-16,537.50	-16,590.00	-11,505.00	-14,000.00	-14,000.00	.0%
82	PROFESSIONAL SERV							
	<u>21414100 801000</u>	<u>PROF CONS</u>	8,355.00	11,320.20	3,000.00	3,600.00	14,000.00	.0%
	TOTAL PROFESSIONAL SERV	8,355.00	11,320.20	3,000.00	3,600.00	14,000.00	14,000.00	.0%
	TOTAL FAMILY COUNSELING FOC	-7,440.00	-5,217.30	-13,590.00	-7,905.00	.00	.00	.0%

# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

## ACCOUNTS FOR:

### FAMILY COUNSELING FOC

21414100 801000 - PROFESSIONAL CONSULTANTS

Conflict Cust/PT Investigations

Court Ordered PSYCH Evals

Court Ordered Visitation at Liv  
County Fam Center

VENDOR	QUANTITY	UNIT COST	2019 DEPT REOST
	6.00	1,000.00	14,000.00 *
	6.00	1,000.00	6,000.00
	20.00	100.00	2,000.00

TOTAL FAMILY COUNSELING FOC 14,000.00

<b>RESOURCES</b>
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**Personnel**

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
ATTORNEY REFEREE FOC	3.000	3.000	3.000
CASEWORKER	7.000	7.000	7.000
CHIEF ACCT CLERK FOC	1.000	1.000	1.000
CHIEF CHILD SUPPORT	1.000	1.000	1.000
CLERK	5.000	4.000	4.000
CONCILIATOR	0.500	0.500	0.500
COURT INVESTIGATOR/M	1.000	0.000	0.000
DEPUTY FOC	1.000	1.000	1.000
FOC REFEREE COORD	1.000	1.000	1.000
FRIEND OF THE COURT	1.000	1.000	1.000
INVESTIGATOR	1.000	1.000	1.000
LEAD CLERK	0.000	1.000	1.000
LEAD ENFORCE CSWRKR	1.000	1.000	1.000
LEAD INVESTIGATOR	0.000	1.000	1.000
OFFICE COORDINATOR	1.000	1.000	1.000
SECRETARY	1.000	1.000	1.000
SUPPORT ENFORCEMENT	1.000	1.000	1.000
<b>Total:</b>	<b>26.500</b>	<b>26.500</b>	<b>26.500</b>

**Funding**

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Department Requested	2020 Department Requested
<b>Revenues</b>					
FINES & FORFEITURES	\$0	\$0	\$50	\$50	\$50
CHARGES FOR SERVICE	\$155,612	\$151,675	\$164,700	\$164,700	\$164,700
INTEREST	\$528	\$1,983	\$900	\$900	\$900
OTHER REVENUE	\$4,253	\$12,596	\$2,966	\$2,966	\$2,966
FEDERAL SOURCES	\$1,380,058	\$1,374,464	\$1,268,000	\$1,268,000	\$1,268,000
STATE SOURCES	\$232,061	\$183,852	\$180,000	\$180,000	\$180,000
TRANSFERS IN	\$886,777	\$890,537	\$866,777	\$866,777	\$866,777
<b>Total Revenues:</b>	<b>\$2,659,289</b>	<b>\$2,615,107</b>	<b>\$2,483,393</b>	<b>\$2,483,393</b>	<b>\$2,483,393</b>
<b>Expenditures</b>					
PERMANENT SALARIES	\$1,379,101	\$1,388,203	\$1,462,420	\$1,522,930	\$1,580,530
HEALTHCARE	\$255,988	\$270,539	\$285,892	\$341,386	\$351,084
PENSION	\$153,168	\$197,538	\$196,591	\$208,095	\$216,052
OTHER BENEFITS	\$115,650	\$123,706	\$129,435	\$134,706	\$139,362
OTHER EMPLOYEE COMP	\$19,124	\$11,683	\$10,800	\$10,800	\$10,800
OFFICE SUPPLIES	\$11,175	\$12,397	\$13,240	\$13,240	\$13,240

OP SUPPLIES & EQUIP	\$22,648	\$23,226	\$25,500	\$25,500	\$25,500
CONTRACT SERVICES	\$16,353	\$20,957	\$18,000	\$18,620	\$18,620
OTHER EXP & CHARGES	\$16,476	\$15,713	\$12,400	\$12,200	\$12,200
COMPUTERS & PHONES	\$146,519	\$185,151	\$156,438	\$140,675	\$140,675
FACILITIES MGMT	\$61,711	\$67,191	\$75,327	\$78,844	\$71,083
VEHICLES	\$2,578	\$2,067	\$1,960	\$2,000	\$2,020
EQUIP MAINT & REPAIR	\$2,003	\$1,753	\$1,760	\$1,760	\$1,760
TRAVEL	\$3,267	\$4,175	\$6,500	\$8,000	\$8,000
TRAINING	\$640	\$745	\$5,000	\$5,000	\$5,000
COST ALLOCATION	\$218,555	\$178,393	\$155,285	\$155,285	\$155,285
CAPITAL EQUIPMENT	\$0	\$16,879	\$0	\$0	\$0
<b>Total Expenditures:</b>	<b>\$2,424,956</b>	<b>\$2,520,316</b>	<b>\$2,556,548</b>	<b>\$2,679,041</b>	<b>\$2,751,211</b>



# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

FOR PERIOD 99

PROJECTION: 19099 2019 MULTI YEAR OPERATING BUDGET

ACCOUNTS FOR:

## FRIEND OF THE COURT

### 44 FINES & FORFEITURES

21514100 655003 CONTEMPT

TOTAL FINES & FORFEITURES

### 46 CHARGES FOR SERVICE

21514100 607000 FEES  
21514100 607025 COPY FEES  
21514100 607035 IV'D N-JDG  
21514100 607036 SERV FEE  
21514100 607141 BENCH WRT

TOTAL CHARGES FOR SERVICE

### 48 INTEREST

21514100 685000 INT- INV

TOTAL INTEREST

### 49 OTHER REVENUE

21514100 676000 REIMB  
21514100 676016 BENFT FUND  
21514100 676028 RAP GRANT

TOTAL OTHER REVENUE

### 50 FEDERAL SOURCES

21514100 501000 FED GRANTS  
21514100 501023 FED PERFRM  
21514100 501024 COOP REMB

TOTAL FEDERAL SOURCES

### 52 STATE SOURCES

21514100 539024 COOP REIM

TOTAL STATE SOURCES

### 69 TRANSFERS IN

21514100 699000 TRANSFR IN  
21514100 699403 TR IN 403

TOTAL TRANSFERS IN

CY  
ACTUALS

CY REV  
BUDGET

PROJECTION  
LEVEL 2

PCT  
CHANGE

LAST FY1  
ACTUALS

PRIOR FY2  
ACTUALS

PRIOR FY3  
ACTUALS

# Livingston County, Michigan



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FOR PERIOD 99

Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19099 2019 MULTI YEAR OPERATING BUDGET

ACCOUNTS FOR:

## FRIEND OF THE COURT

### 70 PERMANENT SALARIES

21514100 704000	SALARY RG	1,374,584.18	1,366,895.01	1,379,222.83	922,703.45	1,429,124.00	1,487,937.00	4.1%
21514100 706001	PT 20HRS	12,987.15	12,095.94	8,980.45	6,587.05	31,296.00	32,993.00	5.4%
21514100 707000	SALARY OT	50.70	110.34	.00	243.31	2,000.00	2,000.00	.0%

TOTAL PERMANENT SALARIES 1,387,622.03 1,379,101.29 1,388,203.28 929,533.81 1,462,420.00 1,522,930.00 4.1%

### 72 HEALTHCARE

21514100 716000	HLTH INS E	220,844.00	230,733.00	251,715.00	221,735.80	266,083.00	323,466.00	21.6%
21514100 725000	RHS ER	24,569.05	25,254.54	18,823.73	12,790.03	19,809.00	17,920.00	-9.5%

TOTAL HEALTHCARE 245,413.05 255,987.54 270,538.73 234,525.83 285,892.00 341,386.00 19.4%

### 73 PENSION

21514100 718000	MERS ER	135,546.33	153,168.12	197,538.24	127,525.49	196,591.00	208,095.00	5.9%
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TOTAL PENSION 135,546.33 153,168.12 197,538.24 127,525.49 196,591.00 208,095.00 5.9%

### 74 OTHER BENEFITS

21514100 715000	FICA ER	101,239.07	102,056.47	102,160.27	68,252.04	112,551.00	117,172.00	4.1%
21514100 717000	LIFE INS	3,780.14	3,877.55	4,443.74	3,152.60	4,913.00	5,097.00	3.7%
21514100 719000	WRKS COMP	5,099.34	5,350.19	5,361.37	3,803.06	5,849.00	6,112.00	4.5%
21514100 722000	UNEMP INS	.00	.00	6,120.00	1,448.00	.00	.00	.0%
21514100 723000	LT&T DIS.	4,066.40	4,365.62	5,620.87	4,097.16	6,122.00	6,325.00	3.3%

TOTAL OTHER BENEFITS 114,184.95 115,649.83 123,706.25 80,752.86 129,435.00 134,706.00 4.1%

### 75 OTHER EMPLOYEE COMP

21514100 702000	OTHER PAY	4,894.79	19,123.60	11,682.76	6,700.55	10,800.00	10,800.00	.0%
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TOTAL OTHER EMPLOYEE COMP 4,894.79 19,123.60 11,682.76 6,700.55 10,800.00 10,800.00 .0%

### 76 OFFICE SUPPLIES

21514100 726000	OFFICE SUP	14,831.98	11,175.23	12,397.28	7,308.15	13,240.00	13,240.00	.0%
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TOTAL OFFICE SUPPLIES 14,831.98 11,175.23 12,397.28 7,308.15 13,240.00 13,240.00 .0%

### 77 OP SUPPLIES & EQUIP

21514100 729000	PUB./SUB	1,145.36	892.69	1,605.51	1,271.47	1,500.00	1,500.00	.0%
21514100 730000	POST/MTR	11,490.72	21,755.52	21,620.00	1,267.95	24,000.00	24,000.00	.0%

TOTAL OP SUPPLIES & EQUIP 12,636.08 22,648.21 23,225.51 2,539.42 25,500.00 25,500.00 .0%

# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

FOR PERIOD 99

PROJECTION: 19099 2019 MULTI YEAR OPERATING BUDGET

## ACCOUNTS FOR:

### FRIEND OF THE COURT 80 CONTRACT SERVICES

21514100 819000	OTHER CONT	15,409.52	16,353.19	20,957.05	17,611.75	18,000.00	18,620.00	3.4%
TOTAL CONTRACT SERVICES		15,409.52	16,353.19	20,957.05	17,611.75	18,000.00	18,620.00	3.4%

### 82 PROFESSIONAL SERV

21514100 801000	PROF CONS	300.00	.00	.00	.00	.00	.00	.0%
TOTAL PROFESSIONAL SERV		300.00	.00	.00	.00	.00	.00	.0%

### 83 OTHER EXP & CHARGES

21514100 817000	MEM DUES	1,770.00	2,345.00	2,360.00	500.00	3,200.00	3,000.00	-6.3%
21514100 818000	BANK CGS	2,953.52	13,481.19	12,202.01	2,394.14	4,000.00	4,000.00	.0%
21514100 902000	LEGAL NOT.	120.00	127.10	141.10	120.00	200.00	200.00	.0%
21514100 956000	MISC. EXP	199.85	522.56	1,010.00	.00	2,194.00	5,000.00	127.9%
TOTAL OTHER EXP & CHARGES		5,043.37	16,475.85	15,713.11	3,014.14	9,594.00	12,200.00	27.2%

### 84 COMPUTERS & PHONES

21514100 851000	TELEPHONE	12,679.00	9,720.96	8,283.00	16,114.10	19,337.00	12,262.00	-36.6%
21514100 943010	HRDWR CHRG	64,407.00	50,544.96	38,482.92	44,619.63	48,676.00	67,828.00	39.3%
21514100 943012	NEW IT H/S	18,880.18	15,072.82	3,222.52	.00	15,000.00	.00	-100.0%
21514100 943020	SFTWR CHRG	65,256.00	71,180.00	135,162.96	67,306.25	73,425.00	60,585.00	-17.5%
TOTAL COMPUTERS & PHONES		161,222.18	146,518.74	185,151.40	128,039.98	156,438.00	140,675.00	-10.1%

### 85 FACILITIES MGMT

21514100 940000	FS CHARGES	53,220.50	61,711.38	67,190.88	39,448.45	75,327.00	78,844.00	4.7%
TOTAL FACILITIES MGMT		53,220.50	61,711.38	67,190.88	39,448.45	75,327.00	78,844.00	4.7%

### 86 VEHICLES

21514100 861000	AUTO LEASE	1,040.69	2,577.91	2,067.41	966.27	1,960.00	2,000.00	2.0%
TOTAL VEHICLES		1,040.69	2,577.91	2,067.41	966.27	1,960.00	2,000.00	2.0%

### 87 EQUIP MAINT & REPAIR

21514100 933000	OFF EQ R&M	1,649.69	2,002.56	1,752.56	1,168.16	1,760.00	1,760.00	.0%
TOTAL EQUIP MAINT & REPAIR		1,649.69	2,002.56	1,752.56	1,168.16	1,760.00	1,760.00	.0%

### 88 TRAVEL

21514100 860000	IN-ST TRV	1,809.42	1,542.56	1,744.56	517.61	2,500.00	2,500.00	.0%
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# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19099 2019 MULTI YEAR OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

## FRIEND OF THE COURT

21514100 860010 TRAV REIMB  
21514100 860500 OUT-ST TRV

TOTAL TRAVEL

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
	1,659.60	1,724.90	1,530.69	1,714.31	4,000.00	4,000.00	.0%
	.00	.00	899.30	.00	.00	1,500.00	.0%
TOTAL TRAVEL	3,469.02	3,267.46	4,174.55	2,231.92	6,500.00	8,000.00	23.1%

## 89 TRAINING

21514100 957000 EE TRAIN/S

TOTAL TRAINING

	1,504.00	640.00	745.00	880.00	5,000.00	5,000.00	.0%
TOTAL TRAINING	1,504.00	640.00	745.00	880.00	5,000.00	5,000.00	.0%

## 91 COST ALLOCATION

21514100 964000 COST ALLOC

TOTAL COST ALLOCATION

	219,320.00	218,555.04	178,392.96	142,344.51	155,285.00	155,285.00	.0%
TOTAL COST ALLOCATION	219,320.00	218,555.04	178,392.96	142,344.51	155,285.00	155,285.00	.0%

## 97 CAPITAL EQUIPMENT

21514100 967000 TRAIN PROJ  
21514100 974000 EQ/MACH  
21514100 977001 SOFT PURC

TOTAL CAPITAL EQUIPMENT  
TOTAL FRIEND OF THE COURT

	3,696.00	.00	.00	.00	.00	.00	.0%
	.00	.00	16,878.80	.00	.00	.00	.0%
	145,445.80	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL EQUIPMENT	149,141.80	.00	16,878.80	.00	.00	.00	.0%
TOTAL FRIEND OF THE COURT	5,283.21	-234,333.50	-94,791.57	186,430.08	70,349.00	195,648.00	178.1%

# Livingston County, Michigan



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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19099 2019 MULTI YEAR OPERATING BUDGET

## ACCOUNTS FOR:

### FRIEND OF THE COURT

	VENDOR	QUANTITY	UNIT COST	2019	DEPT REQST
21514100 726000 - SUPPLIES - OFFICE				13,240.00	
21514100 729000 - PUBLICATIONS & SUBSCRIPTIONS				1,500.00	
21514100 730000 - POSTAGE / METER FEES				24,000.00	
21514100 817000 - MEMBERSHIP DUES				3,000.00 *	
Michigan Bar Dues -3 Referees/1 Conciliator		4.00	300.00	1,200.00	
Michigan Bar Dues (FOC)		1.00	360.00	360.00	
Friend of the Court Association Dues		1.00	500.00	500.00	
Referee Association Of Michigan		3.00	50.00	150.00	
Family Mediation Council		3.00	60.00	180.00	
State of Michigan Social Work		2.00	155.00	310.00	
State Bar Dues -Deputy FOC		1.00	300.00	300.00	
21514100 818000 - BANK CHARGES				4,000.00	
21514100 819000 - OTHER CONTRACT SVS				18,620.00 *	
Increased monthly amount of Loomis		12.00	790.00	9,480.00	
MGT Quarterly Payment		4.00	2,000.00	8,000.00	
Minimum contract amount for Pacer (Bankruptcy)		12.00	25.00	300.00	
Lexis Nexis Contract for Locating		12.00	70.00	840.00	
21514100 851000 - TELEPHONE CHARGES				12,262.00	
21514100 860000 - IN-STATE TRAVEL				2,500.00	



# Livingston County, Michigan



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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19099 2019 MULTI YEAR OPERATING BUDGET

## ACCOUNTS FOR:

### FRIEND OF THE COURT

21514100 860010 - MILEAGE REIMB

21514100 860500 - OUT OF STATE TRAVEL

EASTERN REGIONAL INTERSTATE  
CONF 5/19-23 NY

21514100 861000 - AUTO LEASING

Annual Auto Insurance

Auto Repair and Maintenance

Fuel

21514100 902000 - LEGAL NOTICES

21514100 933000 - OFFICE EQUIPMENT R&M

21514100 940000 - FACILITY SERVICE CHARGES

21514100 943010 - IT HARDWARE MONTHLY CHARGES

21514100 943020 - IT SOFTWARE MONTHLY CHARGES

JUSTICE AV SOLUTIONS

ONBASE

COST OF SERVICE

21514100 956000 - MISCELLANEOUS EXPENSE

21514100 957000 - EMPLOYEE PROFESSIONAL DEV

Fall Family Support Conference

MACM Conference

Referee Association of Michigan  
Conference

Friend of the Court Summer  
Conference

Certified Electronic Recording

ICLE Conference

Institute of Brain

VENDOR	QUANTITY	UNIT COST	2019 DEPT REQST
	1.00	1,500.00	4,000.00
			1,500.00 *
			1,500.00
	1.00	781.00	2,000.00 *
			781.00
	1.00	599.00	599.00
	1.00	620.00	620.00
			200.00
			1,760.00
			78,844.00
			67,828.00
	1.00	4,800.00	60,585.00 *
			4,800.00
	1.00	20,861.00	20,861.00
	1.00	34,924.00	34,924.00
			5,000.00
	5.00	375.00	5,000.00 *
			1,875.00
	2.00	275.00	550.00
	4.00	200.00	800.00
	1.00	200.00	200.00
	2.00	60.00	120.00
	2.00	200.00	400.00
	5.00	100.00	500.00

# Livingston County, Michigan



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Hdehate NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 19099 2019 MULTI YEAR OPERATING BUDGET

ACCOUNTS FOR: FRIEND OF THE COURT	VENDOR	QUANTITY	UNIT COST	2019 DEPT REQST
Potential/Social Work continuing education		3.00	50.00	150.00
NETCE Training/Social Work-Continuing Education		1.00	25.00	25.00
Central Region MFSC Conference Resolution Services of Central MI		1.00	380.00	380.00
21514100 964000 - COST ALLOCATION				155,285.00

TOTAL FRIEND OF THE COURT 461,124.00

<b>RESOURCES</b>
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**Funding**

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Department Requested	2020 Department Requested
<b>Revenues</b>					
FEDERAL SOURCES	\$319,493	\$190,527	\$467,764	\$354,982	\$359,500
<b>Total Revenues:</b>	<b>\$319,493</b>	<b>\$190,527</b>	<b>\$467,764</b>	<b>\$354,982</b>	<b>\$359,500</b>
<b>Expenditures</b>					
PERMANENT SALARIES	\$60,050	\$24,008	\$70,189	\$66,318	\$69,400
HEALTHCARE	\$13,345	\$13,486	\$11,506	\$19,283	\$19,861
PENSION	\$8,522	\$3,914	\$12,690	\$12,016	\$12,575
OTHER BENEFITS	\$5,174	\$2,134	\$6,545	\$6,238	\$6,483
OFFICE SUPPLIES	\$341	\$208	\$2,200	\$1,700	\$1,700
OP SUPPLIES & EQUIP	\$1,325	\$1,803	\$5,000	\$4,000	\$4,000
CONTRACT SERVICES	\$216,965	\$140,793	\$378,947	\$234,427	\$234,427
TRAVEL	\$10,378	\$7,210	\$14,941	\$7,250	\$7,250
TRAINING	\$0	\$3,373	\$5,000	\$3,750	\$3,750
<b>Total Expenditures:</b>	<b>\$316,101</b>	<b>\$196,928</b>	<b>\$507,018</b>	<b>\$354,982</b>	<b>\$359,446</b>



# Livingston County, Michigan



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19099 2019 MULTI YEAR OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FEDERAL GRANT - COURT CENTRAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
50 FEDERAL SOURCES							
<u>23816800 501000</u> FED GRANTS	-295,604.60	-319,492.61	-190,526.89	-82,094.39	-467,764.00	-354,982.00	-24.1%
TOTAL FEDERAL SOURCES	-295,604.60	-319,492.61	-190,526.89	-82,094.39	-467,764.00	-354,982.00	-24.1%
70 PERMANENT SALARIES							
<u>23816800 704000</u> SALARY RG	58,981.71	60,049.83	24,007.70	28,319.48	70,189.00	66,318.00	-5.5%
<u>23816800 706001</u> PT 20HRS	6,788.09	.00	.00	.00	.00	.00	.0%
TOTAL PERMANENT SALARIES	65,769.80	60,049.83	24,007.70	28,319.48	70,189.00	66,318.00	-5.5%
72 HEALTHCARE							
<u>23816800 716000</u> HLTH INS E	16,386.19	12,289.44	13,342.92	10,429.27	11,506.00	19,283.00	67.6%
<u>23816800 725000</u> RHS ER	913.63	1,055.13	142.93	.00	.00	.00	.0%
TOTAL HEALTHCARE	17,299.82	13,344.57	13,485.85	10,429.27	11,506.00	19,283.00	67.6%
73 PENSION							
<u>23816800 718000</u> MERS ER	5,594.10	8,522.37	3,913.69	5,035.77	12,690.00	12,016.00	-5.3%
TOTAL PENSION	5,594.10	8,522.37	3,913.69	5,035.77	12,690.00	12,016.00	-5.3%
74 OTHER BENEFITS							
<u>23816800 715000</u> FICA ER	4,785.52	4,243.74	1,753.42	1,996.69	5,368.00	5,073.00	-5.5%
<u>23816800 717000</u> LIFE INS	59.52	143.13	60.56	56.14	156.00	138.00	-11.5%
<u>23816800 719000</u> WRKS COMP	106.92	390.37	133.84	85.31	196.00	186.00	-5.1%
<u>23816800 723000</u> LT&ST DIS.	350.75	396.88	186.36	341.49	825.00	841.00	1.9%
TOTAL OTHER BENEFITS	5,302.71	5,174.12	2,134.18	2,479.63	6,545.00	6,238.00	-4.7%
76 OFFICE SUPPLIES							
<u>23816800 726000</u> OFFICE SUP	2,302.28	341.31	208.39	1,183.35	2,200.00	1,700.00	-22.7%
TOTAL OFFICE SUPPLIES	2,302.28	341.31	208.39	1,183.35	2,200.00	1,700.00	-22.7%
77 OP SUPPLIES & EQUIP							
<u>23816800 747013</u> SUPP CRT	799.05	1,325.09	1,802.65	4,865.92	5,000.00	4,000.00	-20.0%
TOTAL OP SUPPLIES & EQUIP	799.05	1,325.09	1,802.65	4,865.92	5,000.00	4,000.00	-20.0%
80 CONTRACT SERVICES							
<u>23816800 819000</u> OTHER CONT	194,104.37	216,965.12	140,792.88	58,704.48	378,947.00	234,427.00	-38.1%

# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnryrpts

FOR PERIOD 99

PROJECTION: 19099 2019 MULTI YEAR OPERATING BUDGET

ACCOUNTS FOR:

FEDERAL GRANT - COURT CENTRAL

TOTAL CONTRACT SERVICES

88 TRAVEL

23816800 860000

23816800 860010

23816800 860500

TOTAL TRAVEL

89

TRAINING

23816800 957000

TOTAL TRAINING

TOTAL FEDERAL GRANT - COURT

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
	194,104.37	216,965.12	140,792.88	58,704.48	378,947.00	234,427.00	-38.1%
	12,004.14	9,972.93	.00	.00	.00	750.00	.0%
	24.00	405.44	42.80	52.16	2,000.00	750.00	-62.5%
	.00	.00	7,167.46	8,457.66	12,941.00	5,750.00	-55.6%
	12,028.14	10,378.37	7,210.26	8,509.82	14,941.00	7,250.00	-51.5%
	.00	.00	3,372.50	.00	5,000.00	3,750.00	-25.0%
	.00	.00	3,372.50	.00	5,000.00	3,750.00	-25.0%
	7,595.67	-3,391.83	6,401.21	37,433.33	39,254.00	.00	-100.0%

# Livingston County, Michigan



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Hdehate NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 19099 2019 MULTI YEAR OPERATING BUDGET

ACCOUNTS FOR:

FEDERAL GRANT - COURT CENTRAL  
23816800 726000 - SUPPLIES - OFFICE  
SAMHSA

23816800 747013 - SUPPLIES - SPECIALTY COURTS  
SAMHSA

23816800 819000 - OTHER CONTRACT SVS  
EDUCATIONAL MATERIALS  
SAMHSA

23816800 860000 - IN-STATE TRAVEL

23816800 860010 - MILEAGE REIMB

23816800 860500 - OUT OF STATE TRAVEL  
NADCP AIRFAIR  
MEALS  
BAGGAGE FEES & MISC. EXPS  
HOTEL

23816800 957000 - EMPLOYEE PROFESSIONAL DEV  
NADCP CONFERENCE

TOTAL FEDERAL GRANT - COURT CENTRAL 251,127.00

VENDOR	QUANTITY	UNIT COST	2019 DEPT REQST
	1.00	1,700.00	1,700.00 *
	1.00	4,000.00	4,000.00 *
	1.00	1,000.00	234,427.00 *
	1.00	233,427.00	1,000.00
			233,427.00
	5.00	150.00	750.00 *
	5.00	150.00	750.00 *
	5.00	300.00	5,750.00 *
	5.00	150.00	1,500.00
	5.00	100.00	750.00
	5.00	500.00	500.00
	5.00	600.00	3,000.00
	5.00	750.00	3,750.00 *
			3,750.00

<b>RESOURCES</b>
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**Funding**

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Department Requested	2020 Department Requested
<b>Revenues</b>					
OTHER REVENUE	\$11,119	\$16,209	\$15,000	\$0	\$0
STATE SOURCES	\$393,277	\$348,839	\$532,000	\$764,788	\$772,648
TRANSFERS IN	\$0	\$0	\$0	\$62,627	\$62,627
<b>Total Revenues:</b>	<b>\$404,396</b>	<b>\$365,047</b>	<b>\$547,000</b>	<b>\$827,415</b>	<b>\$835,275</b>
<b>Expenditures</b>					
PERMANENT SALARIES	\$127,427	\$95,677	\$94,864	\$144,483	\$110,259
HEALTHCARE	\$21,353	\$23,664	\$17,454	\$40,434	\$28,832
PENSION	\$18,124	\$16,205	\$17,152	\$26,181	\$19,980
OTHER BENEFITS	\$10,975	\$8,450	\$8,906	\$13,289	\$10,293
OFFICE SUPPLIES	\$326	\$373	\$5,000	\$12,035	\$12,197
OP SUPPLIES & EQUIP	\$689	\$1,411	\$14,082	\$0	\$0
CONTRACT SERVICES	\$151,738	\$194,897	\$358,473	\$589,893	\$589,893
OTHER EXP & CHARGES	\$6,397	\$3,232	\$35,806	\$200	\$200
TRAVEL	\$0	\$0	\$918	\$0	\$0
TRAINING	\$0	\$3,540	\$4,500	\$900	\$900
<b>Total Expenditures:</b>	<b>\$337,030</b>	<b>\$347,449</b>	<b>\$557,155</b>	<b>\$827,415</b>	<b>\$772,554</b>

# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19099 2019 MULTI YEAR OPERATING BUDGET

FOR PERIOD 99

## ACCOUNTS FOR:

STATE GRANT - COURT CENTRAL SR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
49 OTHER REVENUE							
<u>23916800 674004</u> RESTCD ADC	-12,238.45	-11,118.66	-16,208.89	-12,434.53	-15,000.00	.00	-100.0%
TOTAL OTHER REVENUE	-12,238.45	-11,118.66	-16,208.89	-12,434.53	-15,000.00	.00	-100.0%
52 STATE SOURCES							
<u>23916800 539000</u> ST GRANTS	-582,568.84	-393,277.43	-348,838.52	-87,087.57	-532,000.00	-764,788.00	43.8%
TOTAL STATE SOURCES	-582,568.84	-393,277.43	-348,838.52	-87,087.57	-532,000.00	-764,788.00	43.8%
69 TRANSFERS IN							
<u>23916800 699000</u> TRANSFR IN	.00	.00	.00	.00	.00	-62,627.00	.0%
TOTAL TRANSFERS IN	.00	.00	.00	.00	.00	-62,627.00	.0%
70 PERMANENT SALARIES							
<u>23916800 704000</u> SALARY RG	130,357.35	127,426.66	95,677.44	49,169.22	94,864.00	144,483.00	52.3%
<u>23916800 706001</u> PT 20HRS	7,343.57	.00	.00	.00	.00	.00	.0%
TOTAL PERMANENT SALARIES	137,700.92	127,426.66	95,677.44	49,169.22	94,864.00	144,483.00	52.3%
72 HEALTHCARE							
<u>23916800 716000</u> HLTH INS E	15,505.47	20,226.02	22,860.30	13,704.09	17,454.00	40,434.00	131.7%
<u>23916800 725000</u> RHS ER	1,580.77	1,127.43	803.99	.00	.00	.00	.0%
TOTAL HEALTHCARE	17,086.24	21,353.45	23,664.29	13,704.09	17,454.00	40,434.00	131.7%
73 PENSION							
<u>23916800 718000</u> MERS ER	14,342.83	18,124.46	16,205.03	8,861.59	17,152.00	26,181.00	52.6%
TOTAL PENSION	14,342.83	18,124.46	16,205.03	8,861.59	17,152.00	26,181.00	52.6%
74 OTHER BENEFITS							
<u>23916800 715000</u> FICA ER	9,931.96	9,063.46	6,796.75	3,278.05	7,257.00	11,055.00	52.3%
<u>23916800 717000</u> LIFE INS	192.48	253.92	211.39	102.17	201.00	301.00	49.8%
<u>23916800 719000</u> WRKS COMP	334.83	553.21	359.28	145.30	266.00	405.00	52.3%
<u>23916800 723000</u> LT&ST DIS.	1,124.53	1,103.99	1,082.34	624.46	1,182.00	1,528.00	29.3%
TOTAL OTHER BENEFITS	11,583.80	10,974.58	8,449.76	4,149.98	8,906.00	13,289.00	49.2%
76 OFFICE SUPPLIES							
<u>23916800 726000</u> OFFICE SUP	1,834.45	326.26	372.61	.00	5,000.00	12,035.00	140.7%

# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19099 2019 MULTI YEAR OPERATING BUDGET

FOR PERIOD 99

## ACCOUNTS FOR:

STATE GRANT - COURT CENTRAL SR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL OFFICE SUPPLIES	1,834.45	326.26	372.61	.00	5,000.00	12,035.00	140.7%
77 OP SUPPLIES & EQUIP							
23916800 956999 INELGB	355.92	688.90	1,410.98	1,356.96	14,082.00	.00	-100.0%
TOTAL OP SUPPLIES & EQUIP	355.92	688.90	1,410.98	1,356.96	14,082.00	.00	-100.0%
80 CONTRACT SERVICES							
23916800 819000 OTHER CONT	220,213.78	151,738.44	194,897.08	132,779.97	358,473.00	589,893.00	64.6%
TOTAL CONTRACT SERVICES	220,213.78	151,738.44	194,897.08	132,779.97	358,473.00	589,893.00	64.6%
83 OTHER EXP & CHARGES							
23916800 817000 MEM DUES	5,268.25	4,130.00	.00	.00	.00	.00	.0%
23916800 956000 MISC. EXP	1,478.58	2,266.84	3,232.00	3,004.04	35,806.00	200.00	-99.4%
TOTAL OTHER EXP & CHARGES	6,746.83	6,396.84	3,232.00	3,004.04	35,806.00	200.00	-99.4%
88 TRAVEL							
23916800 860000 IN-ST TRV	.00	.00	.00	917.02	918.00	.00	-100.0%
23916800 860010 TRAV REIMB	206.88	.00	.00	.00	.00	.00	.0%
TOTAL TRAVEL	206.88	.00	.00	917.02	918.00	.00	-100.0%
89 TRAINING							
23916800 957000 EE TRN/SEM	.00	.00	3,540.00	3,965.00	4,500.00	900.00	-80.0%
TOTAL TRAINING	.00	.00	3,540.00	3,965.00	4,500.00	900.00	-80.0%
TOTAL STATE GRANT - COURT CE	-184,735.64	-67,366.50	-17,598.22	118,385.77	10,155.00	.00	-100.0%



# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 19099 2019 MULTI YEAR OPERATING BUDGET

ACCOUNTS FOR:

STATE GRANT - COURT CENTRAL SR  
23916800 726000 - SUPPLIES - OFFICE

VET-INCENTIVES, GRAD PROGRAM,  
OFFICE SUPPLIES

IT - INCENTIVES, GRAD PROGRAM,  
BIRTH CERT/STATE ID

ADC-GRAD PROGRAM, BUS  
TOKENS, BIRTH CERT/MI ID

JDC - GRAD PROGRAM & INCENTIVES

FTC GRAD PROGRAM & INCENTIVES

SSSP-BUS TOKENS

23916800 819000 - OTHER CONTRACT SVS

ADC-TREATMENT GROUPS AND  
MEDICAL ASSISTANCE

IT-DRUG TESTING, ELEC  
MONITORING, EMERGENCY HOUSIN

VET-TREATMENT, LIFE COACH,  
TRANS HOUSING, DRUG TES

JDC-TREATMENT, DEF. ATTN,  
OUTINGS & MENTAL HEALTH

FTC-SOBER HOUSING, TRAUMA  
SERVICES, TREATMENT

SSSP-SOBER HOUSING, TREATMENT  
& MONITORING

23916800 956000 - MISCELLANEOUS EXPENSE

23916800 957000 - EMPLOYEE PROFESSIONAL DEV

MATCP ANNUAL CONFERENCE

TOTAL STATE GRANT - COURT CENTRAL SR

TOTAL REVENUE  
TOTAL EXPENSE

VENDOR	QUANTITY	UNIT COST	2019 DEPT REQST
	1.00	3,788.00	12,035.00 *
	1.00	2,338.00	3,788.00
	1.00	2,338.00	2,338.00
	1.00	2,065.00	2,065.00
	1.00	2,570.00	2,570.00
	1.00	698.00	698.00
	1.00	576.00	576.00
	1.00	144,828.00	589,893.00 *
	1.00	165,802.00	144,828.00
	1.00	114,528.00	165,802.00
	1.00	26,075.00	114,528.00
	1.00	50,127.00	26,075.00
	1.00	88,533.00	50,127.00
	1.00	200.00	88,533.00
	1.00	200.00	200.00 *
	3.00	300.00	200.00
			900.00 *
			900.00
			603,028.00
			1,315,279.00

<b>RESOURCES</b>
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**Funding**

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Department Requested	2020 Department Requested
<b>Revenues</b>					
INTEREST	\$116	\$139	\$50	\$0	\$0
OTHER REVENUE	\$6,500	\$3,250	\$6,550	\$0	\$0
<b>Total Revenues:</b>	<b>\$6,616</b>	<b>\$3,389</b>	<b>\$6,600</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>					
OTHER EXP & CHARGES	\$6,600	\$6,703	\$6,600	\$1,000	\$1,000
<b>Total Expenditures:</b>	<b>\$6,600</b>	<b>\$6,703</b>	<b>\$6,600</b>	<b>\$1,000</b>	<b>\$1,000</b>



# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LAW LIBRARY		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
48 INTEREST								
26914500 665000	INT- INV	-30.99	-115.67	-139.43	-194.60	-50.00	.00	-100.0%
TOTAL INTEREST		-30.99	-115.67	-139.43	-194.60	-50.00	.00	-100.0%
49 OTHER REVENUE								
26914500 671000	OTHER REV	-6,500.00	-6,500.00	-3,250.00	-9,750.00	-6,550.00	.00	-100.0%
TOTAL OTHER REVENUE		-6,500.00	-6,500.00	-3,250.00	-9,750.00	-6,550.00	.00	-100.0%
83 OTHER EXP & CHARGES								
26914500 956000	MISC. EXP	6,600.00	6,600.00	6,703.32	136.75	6,600.00	1,000.00	-84.8%
TOTAL OTHER EXP & CHARGES		6,600.00	6,600.00	6,703.32	136.75	6,600.00	1,000.00	-84.8%
TOTAL LAW LIBRARY		69.01	-15.67	3,313.89	-9,807.85	.00	1,000.00	.0%

# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

ACCOUNTS FOR:

LAW LIBRARY  
26914500 956000 - MISCELLANEOUS EXPENSE

VENDOR	QUANTITY	UNIT COST	2019 DEPT REQST
	1.00	1,000.00	1,000.00 *
		1,000.00	1,000.00

TOTAL LAW LIBRARY

1,000.00

<b>RESOURCES</b>
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**Personnel**

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
PROBATION OFFICER	1.000	2.000	2.000
PROBATION OFFICER JU	1.000	1.000	1.000
SR PROBATION OFFICER	1.000	1.000	1.000
<b>Total:</b>	<b>3.000</b>	<b>4.000</b>	<b>4.000</b>

**Funding**

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Department Requested	2020 Department Requested
<b>Revenues</b>					
OTHER REVENUE	\$212,557	\$158,204	\$217,100	\$142,700	\$142,700
STATE SOURCES	\$1,138,266	\$1,060,818	\$1,413,000	\$1,627,120	\$1,627,120
TRANSFERS IN	\$707,037	\$883,711	\$849,181	\$899,437	\$899,437
<b>Total Revenues:</b>	<b>\$2,057,861</b>	<b>\$2,102,733</b>	<b>\$2,479,281</b>	<b>\$2,669,257</b>	<b>\$2,669,257</b>
<b>Expenditures</b>					
PERMANENT SALARIES	\$360,993	\$376,112	\$450,182	\$462,758	\$478,540
HEALTHCARE	\$52,152	\$68,995	\$79,731	\$96,288	\$99,085
PENSION	\$36,605	\$49,310	\$56,687	\$59,031	\$61,107
OTHER BENEFITS	\$32,873	\$34,873	\$42,995	\$44,180	\$45,594
OTHER EMPLOYEE COMP	\$3,046	\$3,531	\$3,600	\$3,600	\$3,600
CONTRACT SERVICES	\$1,911,213	\$1,468,302	\$1,846,086	\$2,003,400	\$2,021,670
<b>Total Expenditures:</b>	<b>\$2,396,882</b>	<b>\$2,001,122</b>	<b>\$2,479,281</b>	<b>\$2,669,257</b>	<b>\$2,709,596</b>

# Livingston County, Michigan



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Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

## CHILD CARE - JUVENILE

### 49 OTHER REVENUE

29266200 674000	CNT/DONATE	-70,000.00	-75,000.00	-45,000.00	-15,000.00	-75,000.00	.00	-100.0%
29266200 676016	BENFT FUND	.00	-1,995.68	.00	.00	.00	.00	.0%
29266200 676025	REIMB RDSS	-2,772.00	-2,152.00	-326.00	-837.00	-2,100.00	-5,700.00	171.4%
29266200 676035	CRT WRD CO	-144,873.69	-132,334.12	-101,980.61	-43,079.39	-125,000.00	-125,000.00	.0%
29266200 676036	ST WRD COL	.00	-1,075.66	-10,897.79	-5,482.40	-15,000.00	-12,000.00	-20.0%

TOTAL OTHER REVENUE

-217,645.69	-212,557.46	-158,204.40	-64,398.79	-217,100.00	-142,700.00	-34.3%
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### 52 STATE SOURCES

29266200 539100	ST REIMB	-858,201.39	-1,138,266.22	-1,057,208.97	-335,194.18	-1,413,000.00	-1,479,200.00	4.7%
29266200 539292	CCF 10%	.00	.00	-3,608.69	-58,833.00	.00	-147,920.00	.0%

TOTAL STATE SOURCES

-858,201.39	-1,138,266.22	-1,060,817.66	-394,027.18	-1,413,000.00	-1,627,120.00	15.2%
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### 69 TRANSFERS IN

29266200 699101	TR IN 101	-590,100.00	-707,037.00	-883,711.20	-566,120.64	-849,181.00	-899,437.00	5.9%
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TOTAL TRANSFERS IN

-590,100.00	-707,037.00	-883,711.20	-566,120.64	-849,181.00	-899,437.00	5.9%
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### 70 PERMANENT SALARIES

29266200 704000	SALARY RG	150,767.82	330,720.31	358,406.31	281,192.67	430,331.00	442,510.00	2.8%
29266200 706001	PT 20HRS	8,938.41	30,272.80	17,705.66	13,401.09	19,851.00	20,248.00	2.0%
29266200 707000	SALARY OT	107.00	.00	.00	.00	.00	.00	.0%

TOTAL PERMANENT SALARIES

159,813.23	360,993.11	376,111.97	294,593.76	450,182.00	462,758.00	2.8%
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### 72 HEALTHCARE

29266200 716000	HLTH INS E	29,939.00	51,001.62	67,521.78	63,912.50	76,695.00	93,308.00	21.7%
29266200 725000	RHS ER	841.07	1,150.02	1,473.33	2,036.61	3,036.00	2,980.00	-1.8%

TOTAL HEALTHCARE

30,780.07	52,151.64	68,995.11	65,949.11	79,731.00	96,288.00	20.8%
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### 73 PENSION

29266200 718000	MERS ER	15,428.19	36,605.17	49,309.67	36,940.03	56,687.00	59,031.00	4.1%
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TOTAL PENSION

15,428.19	36,605.17	49,309.67	36,940.03	56,687.00	59,031.00	4.1%
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### 74 OTHER BENEFITS

29266200 715000	FICA ER	12,029.21	26,840.77	28,168.37	21,835.54	34,713.00	35,676.00	2.8%
29266200 717000	LIFE INS	490.76	916.39	1,367.30	1,094.80	1,619.00	1,662.00	2.7%
29266200 719000	WRKS COMP	2,176.54	5,116.12	5,142.45	3,924.42	5,678.00	5,837.00	2.8%
29266200 723000	LT&ST DIS.	.00	.00	194.50	649.51	985.00	1,005.00	2.0%

# Livingston County, Michigan



09/04/2018 12:38  
Hdehate

Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 28  
bgnyrpts

PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

## CHILD CARE - JUVENILE

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL OTHER BENEFITS	14,696.51	32,873.28	34,872.62	27,504.27	42,995.00	44,180.00	2.8%

## 75 OTHER EMPLOYEE COMP

29266200 702000 OTHER PAY	871.57	3,046.12	3,530.73	1,523.06	3,600.00	3,600.00	.0%
TOTAL OTHER EMPLOYEE COMP	871.57	3,046.12	3,530.73	1,523.06	3,600.00	3,600.00	.0%

## 77 OP SUPPLIES & EQUIP

29266200 745000 CLOTHING	99.80	.00	.00	.00	.00	.00	.0%
TOTAL OP SUPPLIES & EQUIP	99.80	.00	.00	.00	.00	.00	.0%

## 80 CONTRACT SERVICES

29266200 819000 OTHER CONT	828,790.43	775,871.63	761,649.95	558,572.26	896,086.00	1,638,000.00	82.8%
29266200 832000 INSTIT CHR	512,204.70	689,220.91	436,434.17	248,889.02	600,000.00	365,400.00	-39.1%
29266200 832677 JV TRANSP	6,052.00	.00	.00	.00	.00	.00	.0%
29266200 845000 PV INST RS	195,641.92	342,200.12	196,799.55	154,617.01	249,500.00	.00	-100.0%
29266200 845010 PV RS NSCH	211.23	.00	.00	.00	500.00	.00	-100.0%
29266200 845020 PV INST DT	93,400.00	103,920.00	73,418.00	67,350.00	100,000.00	.00	-100.0%
TOTAL CONTRACT SERVICES	1,636,300.28	1,911,212.66	1,468,301.67	1,029,428.29	1,846,086.00	2,003,400.00	8.5%
TOTAL CHILD CARE - JUVENILE	192,042.57	339,021.30	-101,611.49	431,391.91	.00	.00	.0%

**Livingston County  
NEXT YEAR BUDGET DETAIL REPORT**

33  
p bgnyrpts

**ACCOUNTS FOR:** \_\_\_\_\_

ACCOUNTS FOR:  
CHILD CARE - JUVENILE  
29266200 81900 - OTHER CONTRACT SVS

## INTENSIVE SERVICES

29266200 832000 - INSTITUTIONAL CHARGES

QUANTITY	UNIT COST	2019 DEPT REQST *
1.00	208,000.00	1,638,000.00
1.00	408,000.00	208,000.00
1.00	105,000.00	408,000.00
1.00	917,000.00	105,000.00
1.00	365,400.00	917,000.00
1.00	365,400.00	365,400.00
1.00	365,400.00	365,400.00

TOTAL CHILD CARE - JUVENILE	2,003,400.00
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<b>RESOURCES</b>
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**Funding**

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Department Requested	2020 Department Requested
<b>Revenues</b>					
TRANSFERS IN	\$547,000	\$845,000	\$845,000	\$1,080,000	\$1,080,000
<b>Total Revenues:</b>	<b>\$547,000</b>	<b>\$845,000</b>	<b>\$845,000</b>	<b>\$1,080,000</b>	<b>\$1,080,000</b>
<b>Expenditures</b>					
CONTRACT SERVICES	\$494,901	\$568,832	\$535,000	\$620,000	\$620,000
PROFESSIONAL SERV	\$246,743	\$236,142	\$310,000	\$460,000	\$460,000
<b>Total Expenditures:</b>	<b>\$741,644</b>	<b>\$804,974</b>	<b>\$845,000</b>	<b>\$1,080,000</b>	<b>\$1,080,000</b>



# Livingston County, Michigan



09/04/2018 12:38  
Hdehate

Livingston County  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 29  
bgnryrpts

PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CHILD CARE - SOCIAL SERVICES	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
69 TRANSFERS IN							
29266300 699101 TR IN 101	-350,000.00	-546,999.96	-844,999.92	-563,333.28	-845,000.00	-1,080,000.00	27.8%
TOTAL TRANSFERS IN	-350,000.00	-546,999.96	-844,999.92	-563,333.28	-845,000.00	-1,080,000.00	27.8%
80 CONTRACT SERVICES							
29266300 819000 OTHER CONT	130,131.72	249,293.11	187,713.75	135,246.55	260,000.00	400,000.00	53.8%
29266300 845000 PV INST RS	154,274.29	229,839.61	381,068.29	208,972.01	274,000.00	220,000.00	-19.7%
29266300 845010 PV RS NSCH	25.00	15,768.75	50.00	.00	1,000.00	.00	-100.0%
TOTAL CONTRACT SERVICES	284,431.01	494,901.47	568,832.04	344,218.56	535,000.00	620,000.00	15.9%
82 PROFESSIONAL SERV							
29266300 846000 FC PMT	205,908.91	91,867.89	58,539.93	46,029.54	125,000.00	375,000.00	200.0%
29266300 846010 FC PMT NON	17,654.26	10,145.03	5,008.82	3,876.34	5,000.00	.00	-100.0%
29266300 846020 FC-PRIVATE	44,952.57	105,612.86	163,214.86	111,588.77	145,000.00	.00	-100.0%
29266300 846030 PA-NONSCH	1,231.00	5,903.06	7,364.26	11,415.62	5,000.00	.00	-100.0%
29266300 847001 IND LIV	31,766.07	33,214.13	2,014.42	35,572.79	29,000.00	85,000.00	193.1%
29266300 847002 IN LIV-NON	25.00	.00	.00	.00	1,000.00	.00	-100.0%
TOTAL PROFESSIONAL SERV	301,537.81	246,742.97	236,142.29	208,483.06	310,000.00	460,000.00	48.4%
TOTAL CHILD CARE - SOCIAL SE	235,968.82	194,644.48	-40,025.59	-10,631.66	.00	.00	.0%
TOTAL REVENUE	-6,624,341.52	-7,124,800.21	-7,252,201.24	-3,985,975.03	-8,011,824.00	-8,154,063.00	1.8%
TOTAL EXPENSE	14,076,649.08	15,274,104.18	15,829,491.95	12,127,362.15	17,340,153.00	16,852,906.00	-2.8%
GRAND TOTAL	7,452,307.56	8,149,303.97	8,577,290.71	8,141,387.12	9,328,329.00	8,698,843.00	-6.7%

\*\* END OF REPORT - Generated by Hilery DeHate \*\*



# Livingston County, Michigan



P 34  
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09/04/2018 12:40 Livingston County  
Hdehate NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 19100 2019 ANNUAL OPERATING BUDGET

ACCOUNTS FOR:  
CHILD CARE - SOCIAL SERVICES  
29266300 819000 - OTHER CONTRACT SVS

contracted payments for drug  
screens and treatment.  
Primary providers are D'N'A for  
drug screens and LACASA for  
treatment. Can provide D'N'A  
charge varies depending on  
screen performed; LACASA  
treatment is \$163.80/session.

VENDOR QUANTITY UNIT COST 2019 DEPT REQST \*  
400,000.00 400,000.00 400,000.00

29266300 845000 - PRIVATE INSTITUTION - RESIDENT

1.00 220,000.00 220,000.00 \*

29266300 846000 - FOSTER CARE PAYMENTS

1.00 375,000.00 375,000.00 \*

29266300 847001 - INDEPENDENT LIVING

1.00 85,000.00 85,000.00 \*

TOTAL CHILD CARE - SOCIAL SERVICES

TOTAL REVENUE

1,080,000.00

TOTAL EXPENSE

8,599,794.00

GRAND TOTAL

8,599,794.00

\*\* END OF REPORT - Generated by Hilery DeHate \*\*

RESOLUTION

NO: [Title]

LIVINGSTON COUNTY

DATE: [Click here to enter a date.](#)

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**Resolution Authorizing 2019 Memorandum of Understanding on Cash Match funding for Behavioral Health Managed Care Services – Juvenile Court**

**WHEREAS,** Livingston County Community Mental Health Authority, Livingston County Department of Human Services, Livingston County Health Department, the Substance Abuse Coordinating Agency and the 44<sup>th</sup> Circuit Court, Family Division-Juvenile Unit have agreed to enter into a local collaborative venture to provide comprehensive behavioral health managed care services for specific children who are residents of Livingston County and who meet the enrollment criteria for said services; and

**WHEREAS,** this joint pooling of resources is a recognized approach to funding programs to meet the community identified needs that would otherwise not be possible on an individual agency basis; and

**WHEREAS,** the parties in conjunction with the Livingston County Human Services Collaborative Body have a proven track record in the delivery of integrated human services through community wide collaborative projects; and

**WHEREAS,** the Court's portion of the funding is available through the Child Care Fund budget.

**THEREFORE BE IT RESOLVED THEREFORE BE IT RESOLVED** that the Livingston County Board of Commissioners hereby authorizes entering into a Memorandum of Understanding with the Livingston County Community Mental Health Service Board for the delivery of behavioral health services at a total cost to Livingston County of \$248,000.00 for the period of October 1, 2018, through September 30, 2019, one-half of which is eligible for reimbursement by the State of Michigan Child Care Fund. In addition, Substance Abuse Coordinating agency funds of \$40,000.00 and \$5,000.00 from Livingston County Department of Public Health are being donated to the Child Care Fund for the Wraparound program.

**BE IT FURTHER RESOLVED** that match funding be taken from the following accounts after October 1, 2018, as billed by Livingston County Community Mental Health and after entry of said resolution:

FUND NO.	NAME	MATCH FUNDING
#292	LIVINGSTON COUNTY CHILD CARE FUND 2018/2019 [Juvenile Unit / Family Division / 44th Circuit Court]	\$208,000.00
#292	LIVINGSTON COUNTY CHILD CARE FUND 2018/2019 [Department of Human Services Child Care Budget]	\$40,000.00
<b>TOTAL FUNDS:</b>		<b>\$248,000.00</b>

**BE IT FURTHER RESOLVED** that the Chairman of the Livingston County Board of Commissioners is authorized to sign all forms, assurances, contracts/agreements, renewals and future amendments for monetary and contract language adjustments related to the above upon review and/or preparation of Civil Counsel.

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MOVED:  
SECONDED:  
CARRIED:



**LIVINGSTON COUNTY, MICHIGAN**  
**CIRCUIT COURT – JUVENILE DIVISION**

204 S. Highlander Way, Howell, MI 48843  
Phone 517-540-7814 Fax 517-546-3731  
Web Site: livgov.com

## Memorandum

**To: Livingston County Board of Commissioners**  
**From: Roberta Sacharski, Circuit & Probate Administrator**  
**Date: 9/4/2018**  
**Re: Resolution authorizing 2019 Memorandum of Understanding on  
Cash Match Funding for Behavior Health Managed Care Service  
(Wraparound)**

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The 44<sup>th</sup> Circuit Court – Family Division continues to utilize the Wraparound Program to provide comprehensive behavioral health managed care services for youth of Livingston County. Wraparound is a collaboration with Livingston County Community Mental Health, Department of Human Services, Health Department, Substance Abuse Coordinating Agency and Livingston Educational Service Agency, resulting in a pooling of resources to fund Wraparound. It would not be possible to fund Wraparound through individual agencies and it is only through this collaboration that this service is available to families in our community.

Wraparound served more than 60 families last year and will continue to service the families of Livingston County in 2019.

The fiscal year 2019 program cost is \$248,000.00, half of which will be reimbursed by the State's Child Card Fund. As in previous years, the Community Mental Health Partnership of Southeast Michigan will contribute \$40,000.00 and the Health Department will contribute \$5,000.00 to offset the Court's contribution.

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

**RESOLUTION**

**NO:** [Title]

**LIVINGSTON COUNTY**

**DATE:** [Click here to enter a date.](#)

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**Resolution Authorizing the Sheriff's Office and the County of Livingston to Apply for FY 2019 Byrne Justice Assistance Grant - Sheriff**

**WHEREAS,** the Livingston County Sheriff's Office wishes to enter an application into the FY2019 Byrne Justice Assistance Grant, through the Michigan State Police, under the Technology Enhancement Projects section.

**WHEREAS,** the purpose of the grant is to acquire funding to make technology enhancements to the Sheriff's Office through the purchase of new equipment and software.

**WHEREAS,** the state funding are a one-time funds that do not require any County matching or cash match funds.

**WHEREAS,** the County of Livingston will be applying to receive up to \$350,000 in reimbursement funds from the State of Michigan, through the Byrne Justice Assistance Grant; and

**THEREFORE BE IT RESOLVED** that the Livingston County Board of Commissioners hereby approves the submission of application with the State of Michigan, for the Byrne Justice Assistance Grant wherein Livingston County could receive a maximum of \$350,000 in State reimbursement funds effective October 1, 2018 through September 30, 2019; and

**BE IT FURTHER RESOLVED** that the Chair of the Livingston County Board of Commissioners is authorized to sign all forms, assurances, contracts, agreements, amendments and support documents related to the 2019 Byrne Justice Assistance Grant upon review by Civil Counsel.

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MOVED:  
SECONDED:  
CARRIED:



**LIVINGSTON COUNTY SHERIFF DEPARTMENT**

**150 S. Highlander Way  
Howell, Michigan 48843-2323  
(517) 546-2440 ext. 7983  
csell@livgov.com**

DATE: September 10<sup>th</sup>, 2018

TO: Livingston County Board of Commissioners

FROM: Sergeant Chad Sell

RE: 2019 Byrne Justice Assistance Grant

The Livingston County Sheriff's Office is requesting approval to apply for the FY2019 Byrne Justice Assistance Grant offered through the Michigan State Police.

Through this competitive grant the Sheriff's Office may obtain a one-time reimbursement of up to \$350,000 from the State of Michigan to purchase equipment. There are no matching funds required from the County if the Sheriff's Office is awarded the grant.

The main purpose of the program is to provide agencies with funding to make purchases of equipment that can dramatically improve the ability to investigate, document and solve crimes through the use of new technology.

**TECHNOLOGY ENHANCEMENT PROJECTS  
BYRNE JUSTICE ASSISTANCE GRANT (BYRNE JAG)  
FISCAL YEAR (FY) 2019  
PROGRAM DESCRIPTION**

**Minimum Award: \$25,000**

**Maximum Award: \$350,000**

**Number of Awards: 11-160 (Dependent upon funding amount requested)**

**BE SURE TO READ ALL REQUIREMENTS LISTED BELOW.**

**Applications that do not adhere to the requirements listed below will not be reviewed or awarded.**

**PROBLEM STATEMENT**

Criminal justice technology has dramatically improved the ability of police, prosecutors, courts, and corrections to solve crimes, prosecute criminals, and manage criminal sanctions. Increased demands on resources have created shortfalls for agencies to obtain, upgrade, and/or maintain the technology needed for effective, efficient, and equitable improvement. Failure to implement the use of technology has decreased community and criminal justice security and added to increased costs for criminal justice.

**PROGRAM DESCRIPTION**

The intent of this program area is to assist local communities to improve or maintain local criminal justice efforts to effectively address crime. Projects must demonstrate increased efficiency, safety, and cost effectiveness. Projects involving multiple criminal justice agencies are encouraged and will receive priority.

Eligible expenses include, but are not limited to: digital mapping/global positioning, interoperability, cyber-crime, identity theft, predictive analysis, collection and preservation of evidence, live scan portable fingerprint scanners, application and program integration to assist with records management, reporting systems, use of video, safety enhancements, portable alarms, accident and crime scene reconstruction technology, electronic ticket and crash reporting system, and computer aided dispatch.

**APPLICATION REQUIREMENTS**

To the fullest extent possible, funded projects need to demonstrate evidence-based practices. Programs and practices are considered to be evidence-based when their effectiveness has been demonstrated by causal evidence (generally obtained through one or more outcome evaluations). Causal evidence documents a relationship between an activity or intervention and its intended outcome, including measuring the direction and size of a change and the extent to which a change may be attributed to the activity or intervention. Causal evidence depends on the use of scientific methods to rule out, to the extent possible, alternative explanations for the documented change.

***NOTE: This is a competitive grant and will be awarded based on merit, demonstrated need, data-driven decision making, and performance measures.***

## **GOAL, OBJECTIVES, ACTIVITY, AND PERFORMANCE MEASURES**

<b>Goal</b>	<b>Increase safety, productivity, communication, and efficiency for the criminal justice system and the service community.</b>
<b>Objective</b>	Time reductions to increase resource allocation, increase operational efficiency for system users, and increase community safety.
<b>Activity</b>	Develop a plan based on time studies, need, cost comparisons, cost savings, increased reliability, and longevity.
<b>Performance Measure</b>	Pre- and post-efficiency comparisons.

## **PREVIOUS GRANT COMPLIANCE**

Application reviews will include scoring on the applicant's previous compliance with Byrne JAG federal and state requirements for timeliness, accuracy, and completeness of reports.

## **UNIFORM CRIME REPORTING COMPLIANCE**

Applicants and all subcontractors must comply with Michigan Public Act 319 of 1968, as amended. This law requires county sheriff's departments and city, village, and township police departments to submit monthly uniform crime reporting data to the Michigan State Police.

## **MATCH REQUIREMENT**

There is no match requirement for this program area.

## **BUDGET DEVIATION ALLOWANCES**

Budget deviation allowances are not permitted. All budget and programmatic changes will require a formal amendment on the Michigan Automatic Grant Information Connection Plus (MAGIC+) system.

## **LOCAL BYRNE JAG APPLICATION REQUIREMENT**

Applicants and any subcontractors who appear on the federal FY 2018 Byrne JAG Allocations List are required to have submitted a Byrne JAG application to the Department of Justice. Applicants eligible for direct Byrne JAG awards and who fail apply for those awards for a similar project will not be considered for funding under this program. The FY 2018 Byrne JAG Allocations List is available online at [www.bja.gov/programs/jag/18jagallocations.html](http://www.bja.gov/programs/jag/18jagallocations.html). Applications must include a written statement detailing any current direct Byrne JAG allocation received by their department and a summary of the funded project.

## **UNALLOWABLE EXPENSES AND ACTIVITIES**

- All travel, including first class or out-of-state travel.
- Any administrative costs not directly related to the administration of this grant award.
- Any expenses incurred prior to the date of the contract.
- Bullet resistant vests.
- Cellular phones, equipment, and/or related data costs.
- Compensation to federal employees for travel or consulting fees.
- Construction costs and/or renovation (including remodeling).
- Contributions and donations.
- Costs in applying for this grant (e.g., consultants, grant writers, etc.).
- Expert witness fees.



- Fines and penalties.
- Food, refreshments, and snacks.
  - *Note: No funding can be used to purchase food and/or beverages for any meeting, conference, training, or other event. Exceptions to this restriction may be made only in cases where such sustenance is not otherwise available (e.g., extremely remote areas), or where a special presentation at a conference requires a plenary address where there is no other time for sustenance to be attained. Such an exception would require prior approval from the Department and the U.S. Department of Justice. This restriction does not apply to water provided at no cost, but does apply to any and all other refreshments, regardless of the size or nature of the meeting. Additionally, this restriction does not impact direct payment of per diem amounts to individuals in a travel status under your organization's travel policy.*
- Fundraising and any salaries or expenses associated with fundraising.
- Honorariums.
- Indirect costs rates or indirect administrative expenses.
- Informant fees, rewards or buy money.
- K9 dogs and horses (including any food and/or supplies relating to the upkeep of law enforcement animals).
- Legal fees.
- Lobbying or advocacy for particular legislative or administrative reform.
- Losses from uncollectible bad debts.
- Management or administrative training, conferences (only pre-approved project related training).
- Management studies or research and development (costs related to evaluation are permitted).
- Memberships and agency dues, unless a specific requirement of the project (prior approval required).
- Military type equipment such as armored vehicles, explosive devices, and other items typically associated with the military arsenal.
- One-time events, prizes, and entertainment (e.g., tours, excursions, amusement parks, sporting events).
- Personnel costs, including law enforcement officers.
- Promotional items.
- Purchase of desktop computers.
- Purchase of land.
- Purchase of vehicles, vessels, or manned aircraft.
- Service contracts and training beyond the expiration of the grant award.
- Weapons, including tasers.

### **INTEROPERABLE COMMUNICATIONS REQUIREMENTS**

Requested equipment may include radios, pagers, dispatch consoles, and radio infrastructure, provided the following requirements are met:

- Interoperable communications must be P25 standards based.
- Interoperable communications must be capable of being used with the MPSCS.
- Funding requests must be for purchase of additional equipment or to replace equipment that does not meet P25 standards. Lifecycle refresh of existing equipment will not be considered.

### **INITIATION OF PROJECT**

All projects must be initiated within 60 days of the date the grant is awarded.

### **REPORTING REQUIREMENTS**

If this application is selected for a Byrne JAG award, the requirements below must be met throughout the grant period. Failure to do so may cause your award to be suspended or revoked.

#### **PERFORMANCE/PROGRESS/PERFORMANCE MEASUREMENT TOOL (PMT) REPORTS**

Progress reporting will take place no later than 20 days after the end of each quarter through the federal PMT system located at <http://www.bjaperformancetools.org>. Quarterly Progress Reports, also due no later than 20 days after the end of each quarter, must be submitted and include performance on implementation, activity, goals, objectives, and metrics specific to your program area.

Quarterly due dates are outlined below:

- January 20, 2019
- April 20, 2019
- July 20, 2019
- October 20, 2019

All Performance/Progress/PMT Reports must be completed through MAGIC+ by the 20th day after the end of each quarter. It is the grantee's responsibility to become familiar with the requirements of the Performance/Progress/PMT Reports, which are contained within the awarded contract.

#### **FINANCIAL STATUS REPORTS (FSR) (REQUEST FOR REIMBURSEMENT)**

This is a reimbursement only grant. Therefore, all purchases must be made with local funds prior to requesting grant reimbursement. FSRs must be submitted on a monthly basis, no later than 30 days after the close of each calendar month. Requests for reimbursement must be submitted for the month in which payment was made by your agency. A final FSR will be filed the month after all grant funds are expended. No further financial reporting is then required. Otherwise, dates are outlined below:

<b>Report Period</b>	<b>Report Due Date</b>
10/1/18 - 10/31/18	11/30/18
11/1/18 - 11/30/18	12/30/18
12/1/18 - 12/31/18	1/30/19
1/1/19 - 1/31/19	2/28/19
2/1/19 - 2/28/19	3/30/19
3/1/19 - 3/31/19	4/30/19
4/1/19 - 4/30/19	5/30/19
5/1/19 - 5/31/19	6/30/19
6/1/19 - 6/30/19	7/30/19
7/1/19 - 7/31/19	8/30/19
8/1/19 - 8/31/19	9/30/19
9/1/19 - 9/30/19	10/30/19

The FSR form and instructions for completing the FSR form are contained within MAGIC+. It is the grantee's responsibility to become familiar with the requirements of the FSR, which are contained within the awarded contract.

**RESOLUTION**

**NO:**

**LIVINGSTON COUNTY**

**DATE:**

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**Resolution Authorizing The Creation of Fund 260 as the Indigent Defense Fund  
- Treasurer**

**WHEREAS,** the State of Michigan’s Department of Treasury has mandated the creation of Fund 260 as the “Indigent Defense Fund” in accordance with Public Act 93 of 2013, as amended; and

**WHEREAS,** the fund shall be a special revenue fund and as such shall be used for the sole purpose of recording financial activity related to the delivery of indigent criminal defense services in accordance with the MIDC Act; and

**WHEREAS,** creation of the fund ensures compliance with both the state’s chart of accounts and the MIDC Act.

**THEREFORE BE IT RESOLVED** that the Livingston County Board of Commissioners hereby authorizes the creation of Fund 260 – the Indigent Defense Fund.

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**MOVED:  
SECONDED:  
CARRIED:**



**LIVINGSTON COUNTY, MICHIGAN**  
**LIVINGSTON COUNTY TREASURER**

**200 E. Grand River  
Howell, MI 48843**

**Phone 514-546-7010 Fax 517-545-9638**

**Web Site: [livingstonlive.org](http://livingstonlive.org)**

## Memorandum

**To: Livingston County Board of Commissioners**  
**From: Jennifer M. Nash, Treasurer**  
**Date: September 7, 2018**  
**Re: RESOLUTION AUTHORIZING THE CREATION OF FUND**  
**260 - THE INDIGENT DEFENSE FUND**

In response to the Michigan Indigent Defense Commission (MIDC) Act, Public Act 93 of 2013, as amended, the State of Michigan, Department of Treasury has mandated the creation of Fund 260 as the "Indigent Defense Fund".

The sole purpose of this fund shall be for recording all revenues and expenses related to the delivery of indigent criminal defense services in accordance with the MIDC Act.

Approval of this resolution creates the new fund within our chart of accounts and ensures compliance with both the state's chart of accounts and the MIDC Act.

RESOLUTION

NO: [Title]

LIVINGSTON COUNTY

DATE: [Click here to enter a date.](#)

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**Resolution to Concur with the Livingston County Aeronautical Facilities Board to Enter into a Ground Lease Agreement with BWG Aviation, LLC For Airport Property at 3800 West Grand River Avenue - Airport**

**WHEREAS,** BWG Aviation, LLC has purchased from Hawk Hollow Farm L.L.C. of Brighton, Michigan has purchased the hangar located at 3800 W Grand River at the Livingston County Airport; and

**WHEREAS,** BWG Aviation, LLC has requested a lease agreement with the County as they have been operating under the Hawk Hollow Farm L.L.C. lease agreement; and

**WHEREAS,** the proposed lease will be for a two (2) year term at the current rate for the existing lease; and

**WHEREAS,** the lease agreement in all other aspects is the standard airport lease; and

**WHEREAS,** the lease rate will be adjusted on an annual basis in accordance with the Consumer Price Index.

**THEREFORE BE IT RESOLVED** the Livingston County Board of Commissioners concurs with the Livingston County Aeronautical Facilities Board to enter into a ground lease agreement with BWG Aviation LLC for airport property located at 3800 W. Grand River Avenue.

**BE IT FURTHER RESOLVED** that the Chairman of the Livingston County Board of Commissioners is authorized to sign all forms, assurances, contracts/agreements, renewals and future amendments for monetary and contract language adjustments related to the above upon review and/or preparation of Civil Counsel.

#

#

#

MOVED:  
SECONDED:  
CARRIED:



3399 County Airport Drive  
Howell, Michigan 48855  
517-546-6675  
Fax 517-546-6656  
Mark D. Johnson - Airport Manager

## MEMORANDUM

TO: Livingston County Board of Commissioners

FROM: Mark D. Johnson   
Airport Manager

DATE: September 5, 2018

RE: BWG LLC Aviation Lease Agreement

BWG Aviation LLC has purchased the hangar previously owned by Hawk Hollow Aviation L.L.C. located at 3800 W. Grand River. BWG Aviation LLC has been operating under the 24 month hold-over allowed under the lease before obtaining their own lease agreement.

The Livingston County Aeronautical Facilities Board has approved a two-year lease agreement for BWG Aviation LLC. This is the standard airport lease agreement and includes a Consumer Price Index adjustment in the second year..



RESOLUTION

NO: [Title]

LIVINGSTON COUNTY

DATE: [Click here to enter a date.](#)

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**Resolution to Concur with the Livingston County Aeronautical Facilities Board to Enter into a Grant Agreement with the Michigan Department of Transportation to Fund Pavement Marking at the Livingston County Airport**

**WHEREAS,** the pavement markings at the Livingston County Airport are in fair to poor condition and are faded in many areas; and

**WHEREAS,** the Michigan Aeronautics Commission has authorized a federal/state/local grant agreement to provide funding for this project; and

**WHEREAS,** the project is expected to begin in the next few weeks; and

**WHEREAS,** the total amount of the grant agreement is \$40,000 and the local share (5%) is \$2,000, which is available in the airport budget (5810540081900).

**THEREFORE BE IT RESOLVED** the Livingston County Board of Commissioners concurs with the Livingston County Aeronautical Facilities Board to enter into a grant agreement with the Michigan Department of Transportation to fund the pavement marking project at the Livingston County Airport.

**BE IT FURTHER RESOLVED** that the Chairman of the Livingston County Board of Commissioners is authorized to sign all forms, assurances, contracts/agreements, renewals and future amendments for monetary and contract language adjustments related to the above upon review and/or preparation of Civil Counsel.

#

#

#

MOVED:  
SECONDED:  
CARRIED:

# EXHIBIT 1

## LIVINGSTON COUNTY-SPENCER J. HARDY AIRPORT HOWELL, MICHIGAN

Project No. B-26-0047-5815  
Contract No. FM 47-02-C50  
Job No. 121851

July 25, 2018

	Federal	State	Local	Total
ADMINISTRATION	\$0	\$0	\$0	\$0
DEPARTMENT-AERO	\$0	\$0	\$0	\$0
PLANNING	\$0	\$0	\$0	\$0
DESIGN	\$0	\$0	\$0	\$0
CONSTRUCTION	\$36,000	\$2,000	\$2,000	\$40,000
Rehabilitate Runway - Airfield Paint Marking	\$36,000	\$2,000	\$2,000	\$40,000
<hr/>				
<b>TOTAL PROJECT BUDGET</b>	<b>\$36,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$40,000</b>

### Federal Billing Breakdown:

Bill #1    \$36,000    SBGP 9215    Grant Award Date: 6/11/15

Letting Information:    05/05/17    MDOT Let

Period of Performance End Date:    08/01/19

MAC Approval:    07/25/18





3399 County Airport Drive  
Howell, Michigan 48855  
517-546-6675  
Fax 517-546-6656  
Mark D. Johnson - Airport Manager

## MEMORANDUM

TO: Livingston County Board of Commissioners

FROM: Mark D. Johnson   
Airport Manager

DATE: September 5, 2018

RE: MDOT Grant Agreement for Pavement Marking

This grant agreement will provide funding for re-marking the existing striping at the Livingston County Airport. The existing paint marking is faded and showing wear. This is a routine maintenance item that is performed every 4-6 years.

This grant agreement is for 90% FAA funding, 5% MDOT funding and 5% local funds and totals \$40,000. The local share of \$2,000 is available in the airport budget.



# Livingston County

## Human Resources

2017 Annual Report



# Human Resources Staff



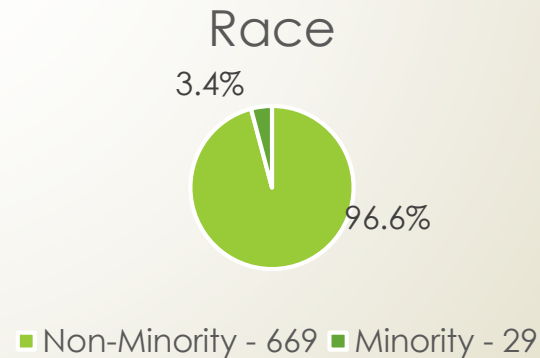
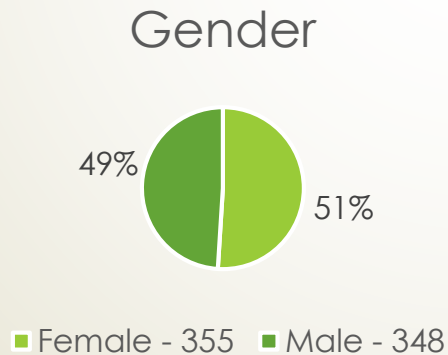
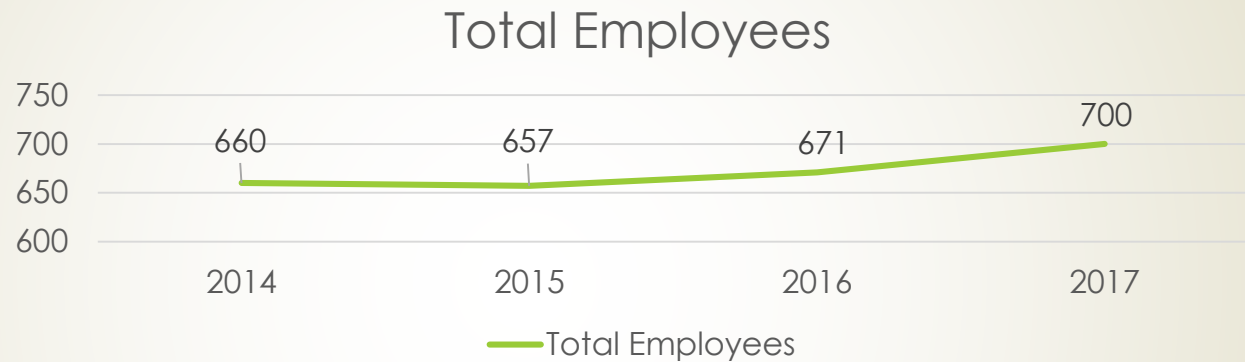
**Our mission** is to be strategic partners with Livingston County departments to help attract, retain, and inspire top talent and provide outstanding customer service to both internal and external customers. To promote a quality workforce by focusing on the engagement, education and empowerment of our most valuable asset, our employees.



# What we do...

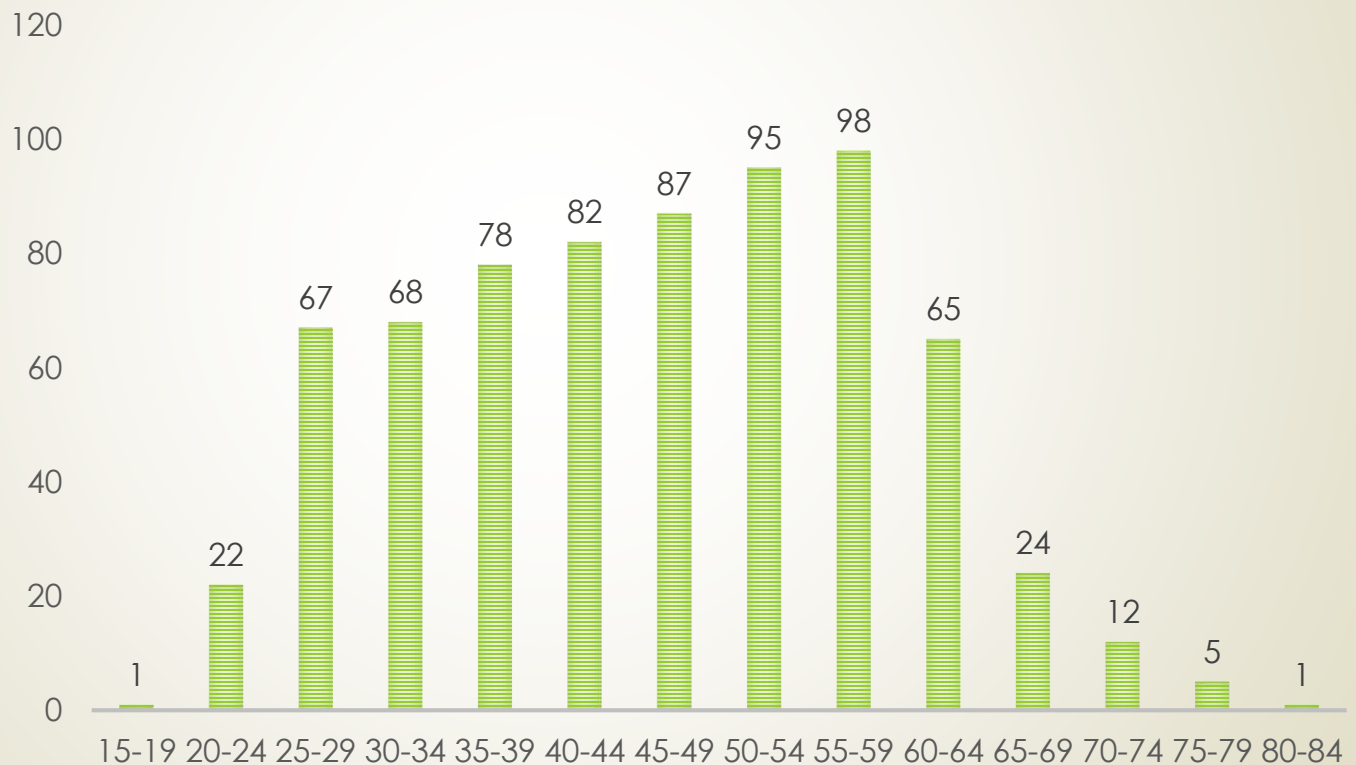
- Employee on-boarding and off-boarding
- Payroll processing
- Benefits management
- Employee relations
- Compliance and leadership training
- Labor relations
- Litigation coordination

# 2017 Livingston County Staff Demographics





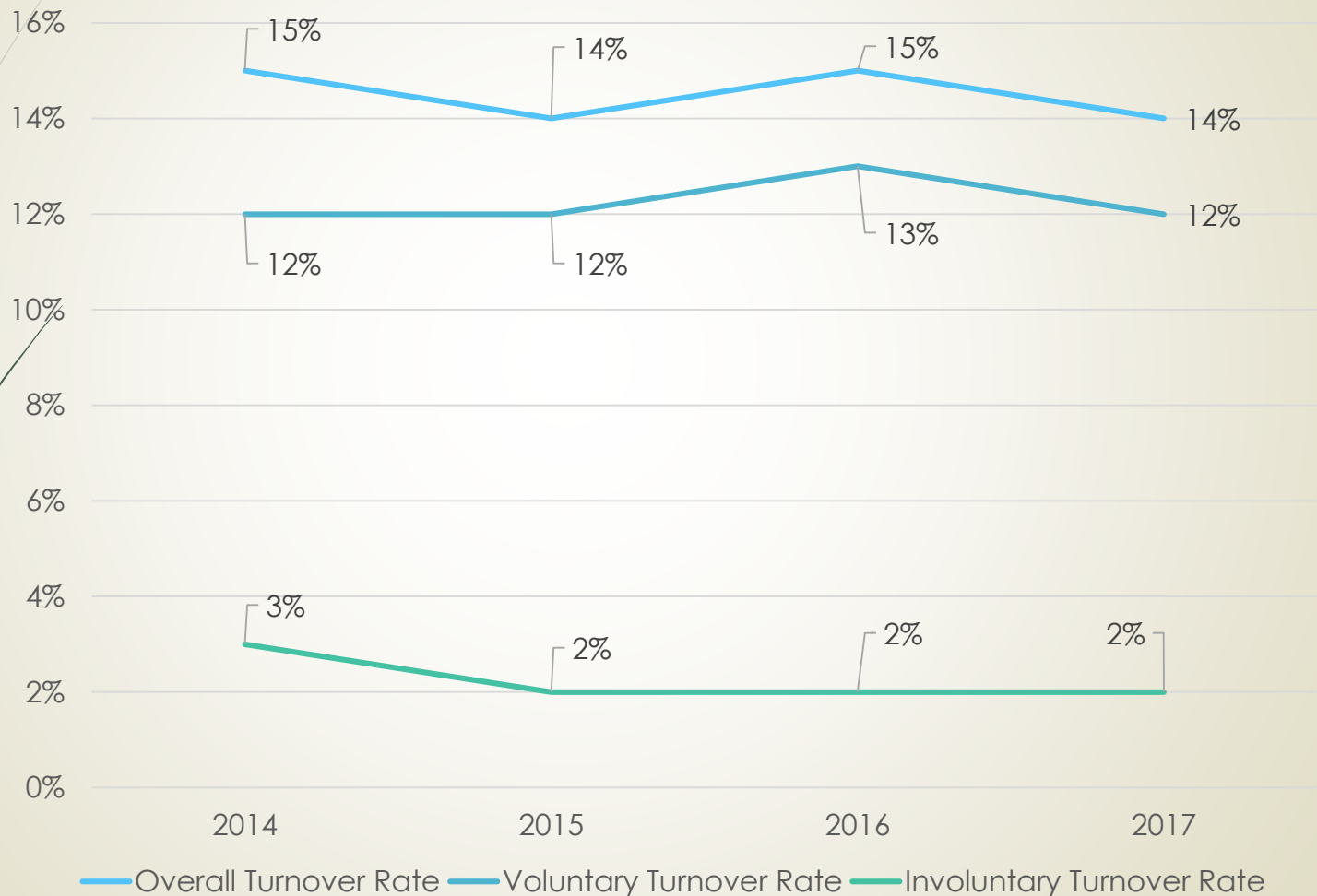
# 2017 Livingston County Staff Demographics – Age of Workforce



# 2017 Livingston County Staff Demographics- Proximity to Retirement

Eligible to Retire Now	74
Total Meeting Age and Service Requirements within Next 5 years	154
Departments with Largest Percentage Eligible in 5 years	Planning (67%) Airport (57%) Equalization (50%) Treasurer (44%) Prosecutor (38%) Friend of the Court (35%) L.E.T.S. (34%) District Court (33%) Health Dept. (31%)

# Key Turnover Metrics

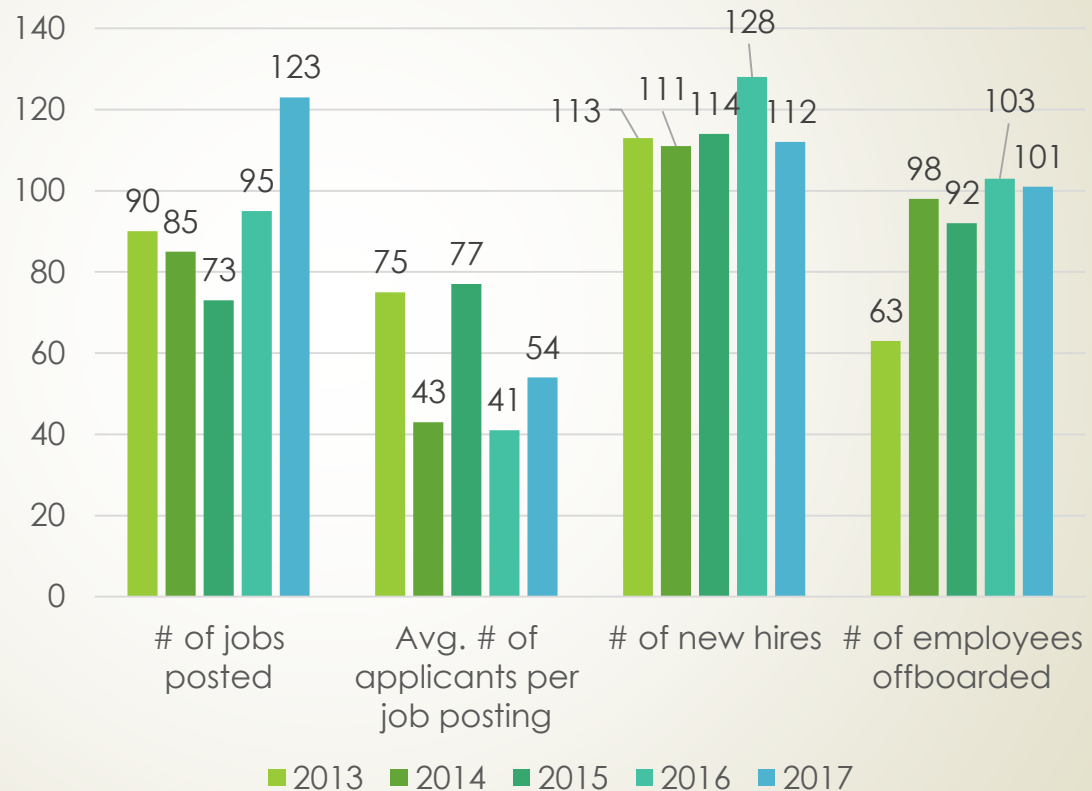




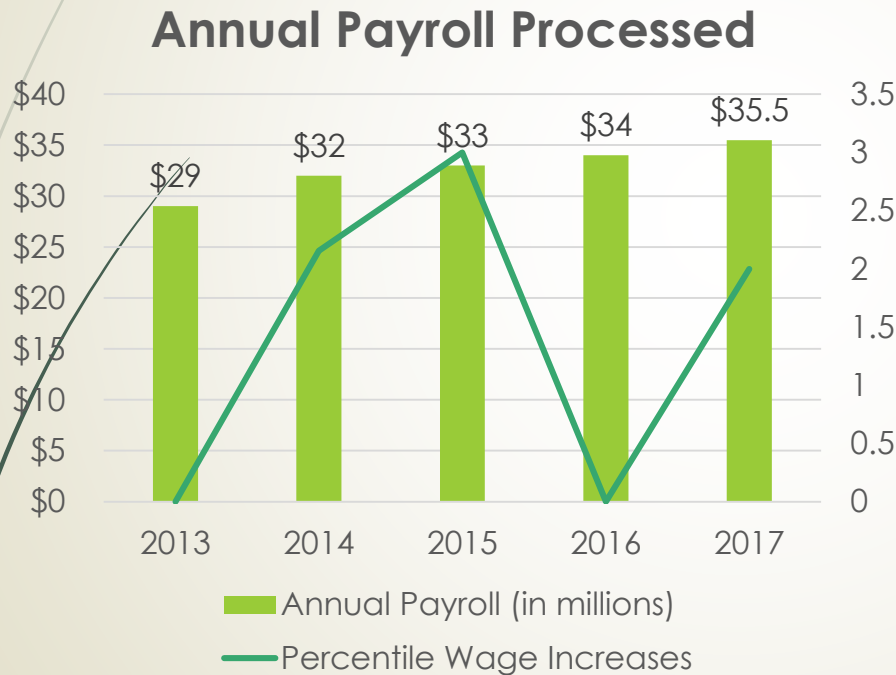
# 2017 Livingston County Hiring Trends

## Total Job Applicants

2013 – 6,747  
2014 – 3,623  
2015 – 5,612  
2016 – 3,962  
2017 – 6,510



# 2017 Livingston County Payroll Trends



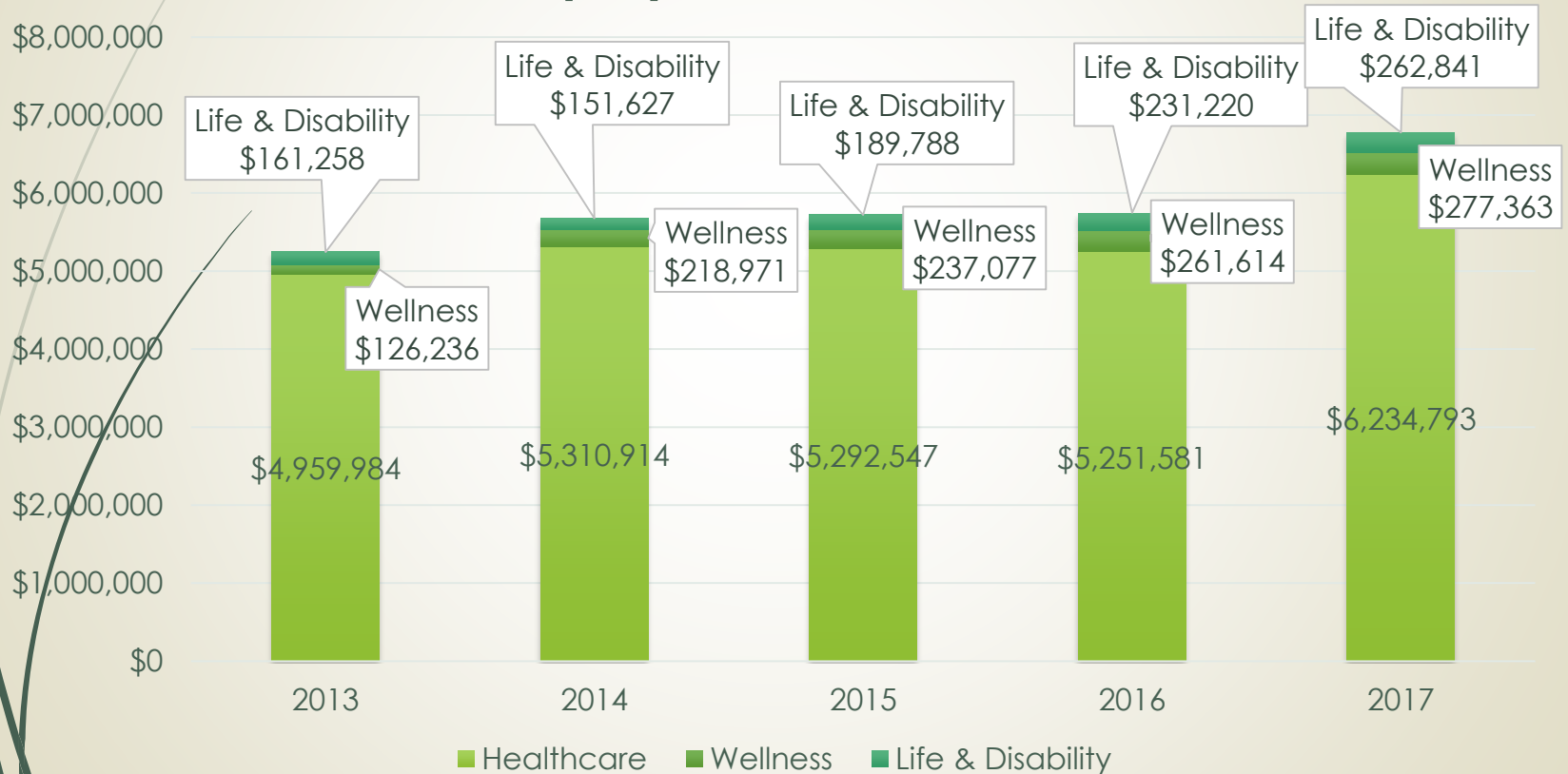
## Total Paychecks/ Direct Deposits Issued

2013 – 16,550  
2014 – 17,664  
2015 – 17,855  
2016 – 17,723  
2017 – 17,775

Less than 1% Error Rate

# 2017 HR/Payroll Annual Measures

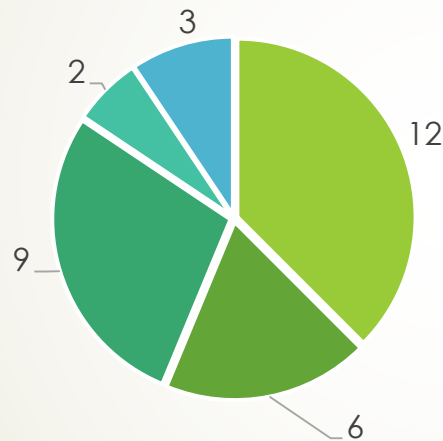
## Employer Benefit Costs



# Personnel Committee

Robert Bezotte, Chair, Bill Green, Carol Griffith, Kate Lawrence, Ex Officio

## Resolutions

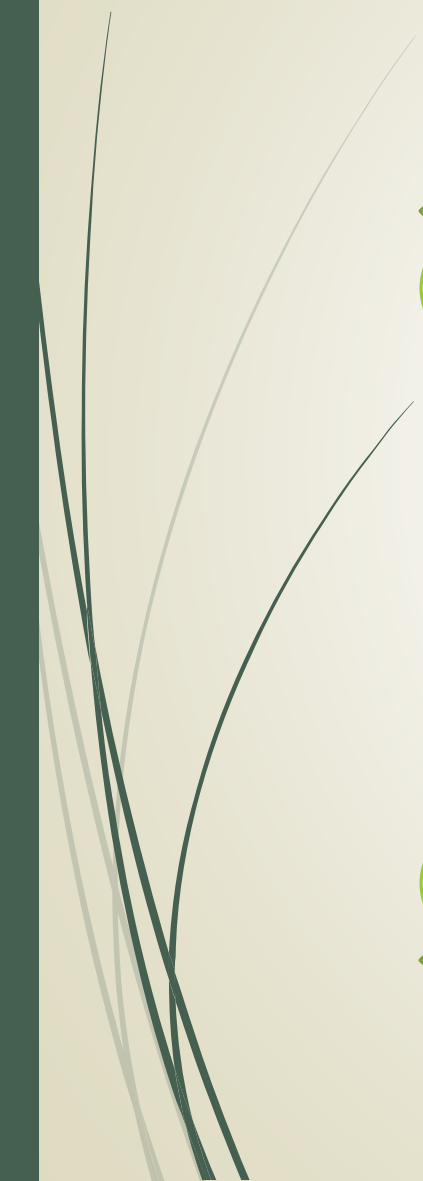


- Strategic Hiring, Wages, or Benefits - 12
- Policy Revisions - 6
- Reclassifications - 9
- Pay Above Hire - 2
- Approval of Last Chance or Resignation Agreements - 3

Personnel Committee met **11** times in 2017 and considered **30** Resolutions



# Policy Highlights

- 
- Established a §401(a) and §457 Retirement Plan Advisory Committee
  - Established a Safe Driver Policy
  - Established a Vacation Purchase Policy for Union members
  - Amended the Personnel Manual & Classification and Compensation Administrative Guidelines
  - Enhanced the Drain Department On Call Pay Policy

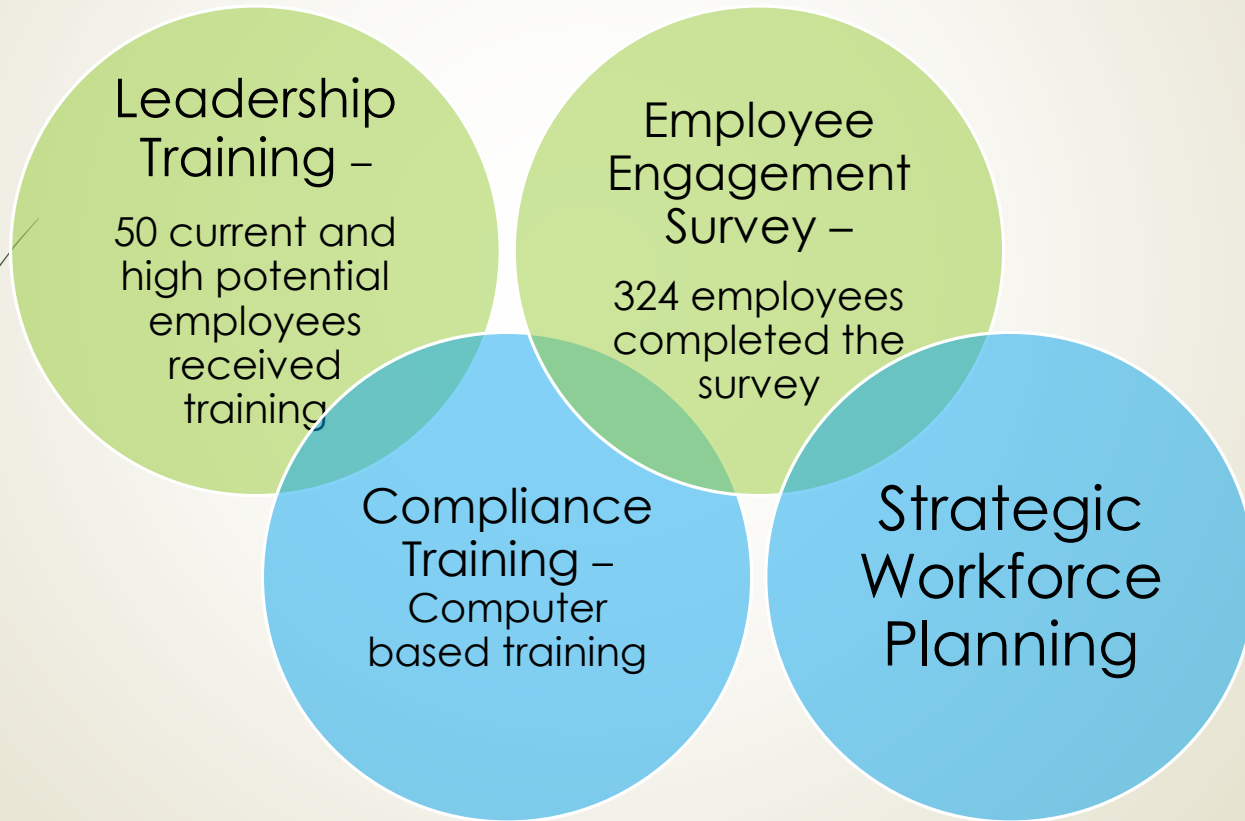
# Accomplishments – 2017

- I-9 self audit
- Employee engagement survey
- Improvements for 2018 Benefits including adding an optional high deductible health plan with a health savings account
- Hepatitis A vaccinations for employees
- Video to highlight employee benefits
- BCBSM claims audit initiated
- Adopted a national criminal background check process
- Court bargaining unit wage study



# Strategic Plan – Fair & Equitable Employer Committee - Action Items

Jeff Boyd, Elizabeth Hundley, Cindy Catanach, Dianne McCormick, Mike Murphy,  
Jennifer Palmbos, Ken Hinton & Melissa Scharrer





# Employee Engagement

## RESPONSE RATE

324 Livingston County employees completed the survey out of a total population of 707. That's a response rate of 46%.

### Livingston County's Strengths

Top Five Areas of Satisfaction	Livingston County Employees	Livingston County compared to the State of Michigan
Having a clear idea of job responsibilities	87%	87%
Employees believing their work makes a difference at Livingston County	85%	82%
Employees understanding how their work contributes to the goals & missions of Livingston County	86%	85%
Good relationships between co-workers	84%	76%
Feeling proud to work for Livingston County	82%	73%

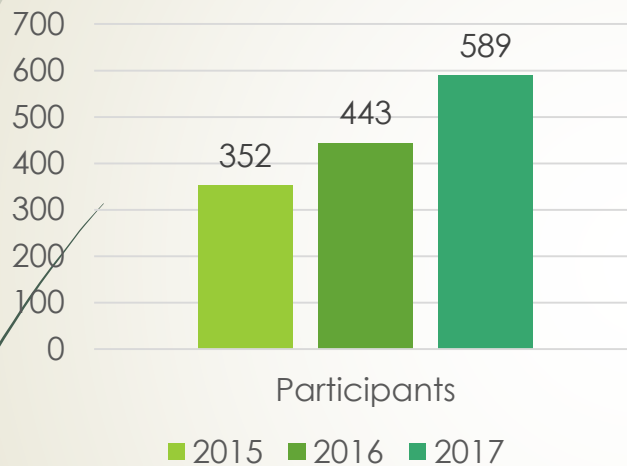
### Livingston County's Opportunities

Top Five Areas of Dissatisfaction	Livingston County Employees	Livingston County compared to the State of Michigan
Opportunities for growth in current position	42%	43%
Seeing changes as a result of this survey	40%	31%
Leadership training opportunities	38%	NA
Compensation	50%	59%
Job related training opportunities	51%	NA



# Employee Well-being

Participants in the Wellness Reimbursement Program



# 2018 Goals



- Expanded use of analytics
- Meet with County departments on regular basis
- Employee recognition program
- Employee engagement survey
- Total compensation reports to employees
- Leadership and communications training
- Begin OnBase paperless recordkeeping implementation
- Evaluate our employee performance evaluation process

# More information available at Human Resources Website

## www.livgov.com/hr

**Livingston County**

Residents ▾ Businesses ▾ Government ▾ Courts ▾ Directory ▾ Local Gov't ▾ I Want To... ▾ Employees ▾

You are here: Livingston County, Michigan ▸ Human Resources

**Human Resources Home**

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- Contact Us
- Employees +
- Job Seekers +
- Online Benefit Payments
- Payroll +
- Policies
- Retiree Resources
- Supervisor Resources

**Human Resources**  
304 E Grand River Ave  
Howell MI, 48843  
Map to our location  
Monday - Friday  
8am - 5pm  
Closed County Holidays

Ph: 517.546.1010  
Fax: 517.546.6657  
Email: [Humanresources@livgov.com](mailto:Humanresources@livgov.com)  
Email: Payroll  
[Employee Portal](#)

**JOIN OUR TEAM**  
WE'RE HIRING!  
#LIVINGSTONCOUNTY

Join our LivGov team!  
We're hiring! Join our LivGov team!  
<https://livingston.applicantpool.com/jobs/>

**Human Resources**

**Jennifer Palmbo, Human Resources/Labor Relations Director**

**Our mission** is to be strategic partners with Livingston County departments to help attract, retain, and inspire top talent and provide outstanding customer service to both internal and external customers. To promote a quality workforce by focusing on the engagement, education, and empowerment of our most valuable asset, our employees.

**Benefit Tools:**

**Healthcare Bluebook:**

Earn rewards while saving money on eligible healthcare services.  
[Click here](#) to learn more about this benefit.

- 2018 Non-Union Open Enrollment Guide
- 2018 Union Open Enrollment Guide
- 2018 Open Enrollment Presentation
- Advocacy Communications
- Advocacy Guide

**Employee Portal (ESS)**

[Employee Portal \(ESS\)](#)

**Job Opportunities**

**We're Hiring! Come join the LivGov Team!**

[Livingston County Jobs](#)

**Sheriff Department Openings:**

[Sheriff Deputy Positions](#)

*If you can't find a county position that suits you, try working with Michigan Works! to find the perfect job fit or training opportunities.*