

## 2013 General Appropriations Resolution

WHEREAS, the provisions of the Uniform Budgeting and Accounting Act for Local Government, MCLA 141.121, et seq., require that each unit of local government adopt a balanced budget for all required funds; and

WHEREAS, the Calhoun County Budget Committee and Board of Commissioners ("Board") have reviewed the 2013 Administrator/Controller Recommended-FINAL budget and budget requests for 2013 from the various departments, agencies, offices and activities, including the courts, which by law the Board must finance or assist in financing; and

WHEREAS, the Board has taken into consideration the fact that there are certain required functions of County Government or operations which must be budgeted at a serviceable level in order to provide statutorily and constitutionally required services and programs; and

WHEREAS, the Board has determined the maximum authorized 2013 millage rate and estimates the property tax revenue generated to be as follows:

General Operating	5.3779 mills	\$17,545,391
Medical Care Facility	.2482 mills	\$ 844,720
Senior Services	.7452 mills	\$ 2,601,571
Veterans	.1000 mills	\$ 329,039; and

WHEREAS, the Board shall order that money raised by taxation, within statutory and charter limitations, to be paid into the funds of the local unit; and

WHEREAS, the Board has reviewed the 2013 Administrator/Controller Recommended-FINAL Budget and believes the same to contain funds sufficient to finance all mandatory County-funded services at or beyond a serviceable level;

NOW, THEREFORE, BE IT RESOLVED that the 2013 Calhoun County Budget, dated December 6, 2012 and as set forth in the attached documents, is hereby adopted on an account group level for the General Fund, Special Revenue Funds including the Road Department, and Capital Projects Fund, subject to all County policies regarding the expenditure of funds and the conditions set forth in this Resolution. The County Administrator/Controller shall monitor each fund on an activity and an account group basis and also provide appropriate interim financial reports.

BE IT FURTHER RESOLVED #1 that no budget transfer to or from personnel services, fringe benefits, supplies, other services and charges, or capital outlay account groups shall occur unless in accordance with the Board Policy #275 and/or the 2013 Courts' Budget Operations Policies, and only after approval by the County Administrator/Controller; and

BE IT FURTHER RESOLVED #2 that any increase in wages or salaries, above those set forth in the salary wage schedule, or a newly created position, shall only be made according to the 2013 Courts' Budget Operations Policies or by resolution or motion of the Board of Commissioners; and

BE IT FURTHER RESOLVED #3 that it is the responsibility of every Department Head/Elected Official to ensure that spending within each account group within each business unit does not exceed the amount appropriated. In turn, the County Administrator/Controller will oversee this operation and will expect to be informed by the Department Head/Elected Official of any anticipated budget variances; and

BE IT FURTHER RESOLVED #4 that unspent balances of previously authorized capital improvements or construction projects not completed by 12/31/2012 are hereby re-appropriated for 2013. Any such carry-forwards will be presented to the Board of Commissioners as an informational item at a future meeting; and

BE IT FURTHER RESOLVED #5 that all Judges, County Elected Officials and County Department Heads shall abide by the Purchasing and Budget Policies, as adopted and amended from time to time by this Board, for all purchases made with funds appropriated by the Board of Commissioners and that these budgeted funds are appropriated contingent upon compliance with the Purchasing and Budget Policies, and the County Clerk shall not be authorized to make payment of any claims not in compliance with such Purchasing Policies and monies so budgeted; and

BE IT FURTHER RESOLVED #6 that the attached User Charge/Fee Schedule and Road Department Permit/Other Fee Schedule (Exhibit A) is hereby established to be effective as noted; and

BE IT FURTHER RESOLVED #7 that the attached Position Allocation schedule (Exhibit B) is hereby established to be effective as noted, and/or according to the 2013 Courts' Budget Operations Policies, and shall limit the number of employees who can be employed and no funds are appropriated for any positions not on said schedule; further, that certain positions on said schedule which are supported in whole or in part by a grant, cost sharing or other source of outside funding, are only approved contingent upon the County receiving the budgeted revenues and, if not received shall be considered eliminated; and

BE IT FURTHER RESOLVED #8 that this budget includes pay scale increases of 1% for 2013 for Court non-union employees (according to 2013 Court Non-Union compensation Directive) and County non-union employees, and 1% estimated pay rates for employee groups with contracts that have not been settled as of December 1, 2012; and

BE IT FURTHER RESOLVED #9 to set the Board of Commissioners total annual salaries for 2013 as follows:

Chairperson of the Board:  
\$11,037.58 + \$2,614.00 additional = \$13,651.58  
Vice Chairperson:  
\$11,037.58 + \$871.00 additional = \$11,908.58  
Other Commissioners :  
\$11,037.58; and

BE IT FURTHER RESOLVED #10 to state that Calhoun County Board of Commissioners who were first elected for a term of office beginning on or after 12:00 noon on January 1, 2011 are not eligible to participate in any County benefit plans; and

BE IT FURTHER RESOLVED #11 to set the Elected Officials (excluding Judges and Board of Commissioners) annual salaries for 2013 as follows:

Prosecuting Attorney : \$103,079.72  
Sheriff : \$ 89,215.54  
Treasurer: \$ 75,291.83  
Clerk/Register of Deeds: \$ 75,291.83  
Water Resources Commissioner: \$ 63,188.57; and

BE IT FURTHER RESOLVED #12 that all Judges, County Elected Officials and County Department Heads will hold any position vacancy that occurs during 2013 fiscal year open for the appropriate duration of time to properly compensate for vacation, sick, and/or other termination or severance payouts in order to ensure budgetary savings are achieved, provided that the Judges and Elected Officials can still perform their mandated functions at a serviceable level; and

BE IT FURTHER RESOLVED #13 that unless otherwise directed by the Board of Commissioners, the Administrator/Controller is authorized to make reductions in any department each time a substantial reduction is made or shortfall occurs in Federal, State or local funds. The affected Judge, Elected Official or Department Head shall submit a reduction plan to the Administrator/Controller within fourteen (14) days of receiving notice or learning of the need for such reductions, with the plan to include the expected impact on staff and on services to the public.

User Charge/Fee Revenue (Statute based fees excluded)

Dept	Fee Title	Current - 2012	Proposed - 2013
Equalization	Copy Costs - B&W	\$1.00 first 10 pages \$.50 per copy > 10	\$1.00 first 10 pages \$.50 per copy > 10
	Copy Costs - Color	\$5.00 per page	\$5.00 per page
District Court	Copy Costs	\$1.00 first 10 pages \$.50 per copy > 10	\$1.00 first 10 pages \$.50 per copy > 10
	NSF return fee History Record of bond pymt - created as requested	\$35 \$5	\$35 \$5
Corporation Counsel	Copy Costs - FOIA request	\$.25 per page \$5.00 per CD	\$.25 per page \$5.00 per CD
	Review of FOIA requests	\$15.57 hr (Sheriff's FOIA) \$69.11 hr (Other FOIA)	\$15.57 hr (Sheriff's FOIA) \$69.11 hr (Other FOIA)
Planning	GIS map - 24X38 - color	\$18	\$18
	GIS map - 11X17 - color	\$3	\$3
	Copy of Calhoun City Master Plan (includes color maps)	\$15	\$15
	Land Division Application Fee	\$100 + \$25 per division	\$100 + \$25 per division
	Fingerprint Fee - Card	\$10	\$12
	Fingerprint Fee - School Employees	\$64	\$67
	Fingerprint Fee - All Others	\$74	\$78
	Emergency Response	\$60 - \$180	\$65 - \$200
	Accident Reports	\$10	\$12
	Local Inmate Housing	\$36	\$40
Dog License - Sexed	\$18 - \$68	\$25 - \$75	
Dog License - Unsexed	\$8 - \$26	\$12.50 - \$37.50	
PPT - breathalyzer fee	\$15	\$16	
Salvage Vehicle Inspection	\$50	\$100	
Band of Potawatomi Indians - housing native Americans		Same as US Marshall Service daily rates	Same as US Marshall Service daily rates
		\$52.32 per hour per deputy-subject to annual review & adj for Union increase	\$52.32 per hour per deputy-subject to annual review & adj for Union increase
Band of Potawatomi Indians - Law Enforcement Serv		Same as US Marshall Service daily rates	Same as US Marshall Service daily rates
		\$52.32 per hour per deputy-subject to annual review & adj for Union increase	\$52.32 per hour per deputy-subject to annual review & adj for Union increase
Daily Boarding Fees:	US Marshall	\$70	\$70
	BICE	\$64.27	\$64.27
	Dearborn	\$49.66	\$49.66
	Dept of Corrections	\$35	\$35
	Diverted Felons	\$43.50	\$43.50
	Subdivision Review Fee	\$1,000	\$1,000
	Commercial Development Review Fee	\$1,000	\$1,000
Water Resources Comm	Residential Property Review Fee	\$75	\$75
	Permit Fee - file a city drain	\$150	\$150
	Permit Fee - connect to or discharge to a city drain	\$250	\$250
	Permit Fee - cross or parallel a city drain	\$250	\$250
	Microfilm Search	\$10	\$10
Clerk of the Circuit Court	Fax Fee (axed credit card requests)	\$3	\$3
	Name Search request	\$5	\$5
	Official Statement Fee (request of written Ct document)	\$5	\$5
	Certified Copies - Birth, Death, Marriage Clerk Certificate	\$10 page 1; \$5 addl pages \$1	\$10 page 1; \$5 addl pages \$1

User Charge/Fee Revenue (Statute based fees excluded)

Dept	Fee Title	Current - 2012	Proposed - 2013
GIS	Aerials	\$8.00 first 10 pages \$5.00 per copy > 10 \$180 entire township	\$8.00 first 10 pages \$5.00 per copy > 10 \$180 entire township
	Blue Line Section maps	\$3.00 each \$72.00 per township \$1,440 entire City	\$3.00 each \$72.00 per township \$1,440 entire City
	GIS maps - line section, comm districts	\$5.00 each	\$5.00 each
	GIS - Aerial - line section maps	\$15.00 each	\$15.00 each
	GIS shape files	\$ .20 per parcel; \$10,000 entire City	\$ .20 per parcel; \$6,500 entire City
	Custom Maps	\$5 - \$30	\$5 - \$30
	FAX	\$3.00 per sheet	\$3.00 per sheet
	Electronic Data Disk - entire City	\$ .03 per parcel	\$ .03 per parcel
	Electronic Data Disk - other requests	\$ .05 per parcel; min chg \$20	\$ .05 per parcel; min chg \$20
	Electronic Data Disk - Assessing data	\$2,000 entire City	\$2,000 entire City
	Mail tube	\$5.00 each	\$5.00 each
	CD mailer	\$3.00 each	\$3.00 each
Health Dept	Food Fees - various incl licensing, inspection fees	\$5 - \$558	\$5 - \$570
	Administrative - various	\$65 - \$312	\$77 - \$318
	Sewage - various	\$45 - \$337	\$46 - \$312
	Water - well permits, renewal fees	\$10 - \$224	\$12 - \$228
	Test Fees - various	\$57 - \$142	\$58 - \$145
	Other - various	\$1 - \$276	\$1 - \$281
	Clinic Fees - various	\$5 - \$141	\$5 - \$141

\*\*\* Previously approved by BOC 9/20/12  
 \*\*\* Rate is subject to change according to the terms of the related Intergovernmental Services Agreement.  
 \*\*\* Rate to be charged for 2014 licenses that will be available late 2013.

Road Department - Permit Fee Schedule

Dept	Fee Title	Current - 2012	Proposed - 2013
Driveways	Residential Driveway Permit		\$65.87
	Commercial Access - New Drive up to 8 Spaces		\$111.43
	Commercial Access - New Drive 9 to 20 Spaces		\$237.12
	Commercial Access - New Drive 21 to 50 Spaces		\$270.05
	Commercial Access - New Drive 51 + Spaces		\$395.20
	NOTE: Second driveway on the same permit would be an additional 50% of the above fee.		
	Commercial - Recap Existing Driveway		\$65.87
	Commercial - Detail Review		\$65.63
	Temporary Construction Access		\$65.87
Private / Public Road	New Private / Public Road Approach		\$243.71
	Approach Detail Review		\$131.73
Inspection Fee	Inspection Fee without permit		\$59.28
Utilities	Single Day Permit		\$65.87
	Annual Blanket Permit (Utilities & Surveyors)		\$329.33
	Overhead & Underground Utility Permits plus \$ .05 per linear foot		\$131.73

User Charge/Fee Revenue (Statute based fees excluded)

Dept Utilities/Boring	Fee Title	Current - 2012	Proposed - 2013
	Road Bore		\$131.73
	Tapping County Storm Sewer		\$986.00
	Bituminous Roadcut / Replaced by CCRC Includes minimum replacement of 110 sq ft. Additional Bituminous replacement per sq ft. Bituminous Roadcut / Replaced by Utility Company Gravel Road Cut		\$2,116.51 \$18.96 \$395.20 \$263.47
	Special Use / Right of Way		
	Seismic Testing		\$131.73
	Temporary Road Closure - Single Day Permit		\$171.25
	Miscellaneous Right-of-Way		\$86.80
	Detour Routes		Varies
	\$ 13.46 per mile per day		
	Transportation		
	Annual Cab Card per Vehicle		\$164.67
	Single Move Permit		\$32.93
	Frost Law Permits		
	Frost Law Permits are only issued to exemptions as defined in Act 300 of the Michigan Vehicle Code, Subsection 257.722		
	1 to 3 Vehicles		\$131.73
	4 to 7 Vehicles		\$329.33
	8 to 10 Vehicles		\$658.67
<b>Failure to obtain any of the above permits prior to starting the work will result in a fee equal to twice the above fee price.</b>			
	Soil Erosion & Sediment Control**		
	Residential Earth Change - Up to and Incl 2 acres		
	1-30 days		\$43.91
	31-60 days - ADD		INCL
	61-90 days - ADD		\$28.86
	91-120 days - ADD		\$57.71
	121-150 days - ADD		\$86.57
	151-180 days - ADD		\$115.42
	181-210 days - ADD		\$144.28
	211-240 days - ADD		\$173.13
	241-270 days - ADD		\$201.99
	271-300 days - ADD		\$230.85
	301-330 days - ADD		\$259.70
	331-361 days - ADD		\$288.56
			\$317.41

Over 2 acres there will be an additional \$10.00 fee per acre per 30 days. Acreage will be rounded up to the nearest acre. (ife 2.3 will be rounded to 3 and charged an additional \$30.00 per 30 day period)

User Charge/Fee Revenue (Statute based fees excluded)

Dept	Fee Title	Current - 2012	Proposed - 2013
	Other Earth Change - Up to and incl 2 acres		\$115.42
	1-30 days - ADD		INCL
	31-60 days - ADD		\$173.13
	61-90 days - ADD		\$230.85
	91-120 days - ADD		\$288.56
	121-150 days - ADD		\$346.27
	151-180 days - ADD		\$403.98
	181-210 days - ADD		\$461.69
	211-240 days - ADD		\$519.40
	241-270 days - ADD		\$577.12
	271-300 days - ADD		\$634.83
	301-330 days - ADD		\$692.54
	331-361 days - ADD		\$750.25
	Other Earth Change - > 2 and incl 5 acres		\$173.13
	1-30 days - ADD		INCL
	31-60 days - ADD		\$288.56
	61-90 days - ADD		\$403.98
	91-120 days - ADD		\$519.40
	121-150 days - ADD		\$634.63
	151-180 days - ADD		\$750.25
	181-210 days - ADD		\$865.67
	211-240 days - ADD		\$981.10
	241-270 days - ADD		\$1,096.52
	271-300 days - ADD		\$1,211.94
	301-330 days - ADD		\$1,327.37
	331-361 days - ADD		\$1,442.79

Over 5 acres there will be an additional \$10.00 fee per acre per 30 days. Acreage will be rounded up to the nearest acre. (If 5.3 will be rounded to 6 and charged an additional \$50.00 per 30 day period)

NOTE: - In determining costs for all soil erosion permits 30 days will equal one complete month regardless of the # of days in any specific month.

Example of costs for a 12 acre permit for six months:

1st 5 acres - six months (180 days) use above chart. \$ 750.25

Add 7 acres (\$10.00 per acre) = \$ 70.00 per month \$ 420.00  
for a total of six months = \$ 70.00 x 6)

Total Fees for Above Example \$ 1,170.25

\*\*If not within 500' of Waters of the State and under 1 acre a SESC permit is not required. If within 500' of Waters of the State then a SESC permit is required regardless the earth change size. Waters of the State are defined as Great Lakes and their connecting waters, inland lakes and streams as defined in rules promulgated under the part, and wetland regulated under part 303

NOTE: Failure to obtain a Soil Erosion permit prior to earth change will result in a cease-and-desist order followed by a violation notice per Soil Erosion and Sedimentation Control Ordinance for Calhoun County.

Road Department - Other Fees and Services

- Barricade Rentals
- Rental Class II Lighted plus \$ 2.00 per day
- Rental Class III Lighted plus \$ 4.00 per day
- Replacement Class II Lighted
- Replacement Class III Lighted
- Delivery and Pick Up

\$39.52  
←  
\$72.45  
←  
\$98.80  
\$395.20  
\$187.60

User Charge/Fee Revenue (Statute based fees excluded)

Dept	Fee Title	Current - 2012	Proposed - 2013
Sign Rentals & Purchases	Signs - Rental plus \$2.00 per day		\$19.76
	Signs - Replacement to replace above signs if lost		\$131.73
	Hidden Driveway Sign		\$126.77
	Used Signs or Sign Posts		\$6.27
Misc. Road Materials	Used Scraper Blades		\$10.46
Traffic	Basic Traffic Count- New Data		\$98.80
	Basic Speed Study- New Data		\$98.80
	Traffic Count and Analysis - New Data		\$197.60
	Speed Study and Analysis- New Data		\$197.60
	Note: Existing Data - photocopy fee & actual postage rate		
Standards Handbook	Standard Specification Book printed or CD		\$39.52
	Road Certification Book		\$52.69
Maps	CCRC Road Certification Book		
	County Maps (limits may apply)		FREE
Addressing Fees	New Address		\$72.45
	Abandonments / Site Reviews		
Parks & Recreation	Abandonment Request plus actual cost of land survey		\$329.33
	Plan/Subdivision Site Review (Preliminary & Final)		\$526.93
	Condo Site Review		\$395.20
	Kimball Pines Pavilion Rental (Includes \$ 20.00 refundable key deposit) Historic Bridge Park Pavilion Rental		\$87.82
	Special Use Permit (Parks)		\$50.18
	Note: Above rental fees include setup and restroom cleaning		\$219.56
	Parks & Recreation GeoBook CD		\$52.69
Court Ordered Immobilization Fees	1 - 30 Days		\$90.00
	31 - 60 Days		\$130.00
	61 - 90 Days		\$170.00
	91 - 120 Days		\$210.00
	121 - 150 Days		\$250.00
	151 - 180 Days		\$290.00
	181 - 210 Days		\$330.00
	211 - 240 Days		\$370.00
	241 - 270 Days		\$410.00
	271 - 300 Days		\$450.00
	301 - 330 Days		\$490.00
	331 - 360 Days		\$430.00
	361 - 390 Days		\$570.00



**AUTHORIZED STAFFING ALLOCATION REPORT**

**EXHIBIT B.**

11/29/12

	Job Title	2012 Amended FTE's Funded	2013 Submitted FTE's Funded	2013 Submitted FTE's Unfunded	
<b>LEGISLATIVE</b>	<b>Board of Commissioners</b>				
	Board Secretary-CNTY	1	1	1	
	Chairman of the Board	1	1	1	
	Vice Chairman of the Board	5	5	5	
	Board Member	7	7	7	
<b>JUDICIAL</b>	Circuit Court/Friend of the Court/Drug Court				
	Court Services Officer-UJAW-CIRC	4	4	4	
	Judicial Secretary - CIRC	4	4	4	
	FOC Clerk-UJAW	3	3	3	
	Office Assistant - UJAW	23	23	23	
	Information Services Rep-UJAW	5	5	5	
	Office Assistant PT - UJAW-PT	0.5	0.5	1.8	
	Drug Court Case Manager	2	2	2	
	Drug Court Coordinator	0.5	0.5	0.5	
	Circuit-Probate Ct Admin/FOC	1	1	1	
	Circuit Court Judge	4	4	4	
	Deputy FOC - Atty CIRC	1	1	1	
	Admin Svcs Mgr-CIRC	1	1	1	
	Chief Referee-CIRC	1	1	1	
	Enforcement Services MGR-CIRC	1	1	1	
	Support Services Manager-FOC	1	1	1	
	Referee Asst. Unit Supervisor-FOC	1	1	1	
	Information Services Unit Supervisor FOC	1	1	1	
	Asst Enforcement Services Supervisor	1	1	1	
	Asst Investigative Services Supervisor	1	1	1	
	Enforcement Officer-UJAW	14	14	14	
	Enforcement Officer - PT UJAW-PT	3	0.55	1	
	Attorney Referee-CIRC	1	1	1	
Court Reporter - UJAW	1	1	1		
Jury Coordinator-UJAW	76	2.85	2.80		
				All Vacancies	
<b>Circuit Court-Family/Child Care Fund</b>	Office Assistant - UJAW	5	5	5	
	Court Services Officer-UJAW-CIRC	1	0	1.5	
	Court Collections Assistant-UJAW	1	1	1	
	Deputy Court Admin - Juvenile Services	1	1	1	
	Clerical Services Supervisor CIRC	1	1	1	
	Asst Juv Probation Manager-Family	1	1	1	
	Probation Officer - UJAW Circ	8	3	3	
	Surveillance Officer - UJAW	1.5	0.5	2	
	Court Services Specialist	1	1	1	
		19.5	6	7.5	
					1.5 FTE's filled-2013 unfunded; .5FTE Vacant
					Vacant
	<b>District Court/Sobriety Court/ Drug Treatment (PA2)</b>	Court Services Officer-UJAW	3	3	3
		Court Secretary-DISTRICT	1	1	1
		Administrative Secretary-DISTRICT	1	1	1
Probation Secretary-UJAW/DPT		0.7	0.7	0.7	
Deputy Court Clerk UJAW		15	16	16	
Court Recorder/Judicial Secretary DISTRICT		4	4	4	
Deputy Court Clerk - Part Time UJAW-D		4	4	4	
Deputy Court Teller UJAW		1	1.6	1.6	
District Court Administrator DIR-DISTRICT		1	1	1	
District Court Judge		4	4	4	
Account Clerk-UJAW		1	1	1	
Deputy District Court Admin DISTRICT		1	1	1	
Chief Probation Officer-DIST		1	1	1	
Accounting Manager-DIST		4	4	4	
Deputy Dist Ct Clerk Supervisor-DIST		1	1	1	
Warrant Supervisor-DIST	1.12	1.12	0.38		
Intensive Probation Field Officer UJAW-D	5	5	0.8		
Probation Officer UJAW-D	2	2	0.8		
Intensive Probation Officer UJAW-D	1.6	1.6	0.78		
Magistrate-DIST	53.42	5.56	4.56		
				2012 FTE reduction .4; .38 Vacant	

**AUTHORIZED STAFFING ALLOCATION REPORT**

**EXHIBIT B.**

11/29/12

Job Title	2012 Amended FTE's		2013 Submitted FTE's	
	Funded	Unfunded	Funded	Unfunded
<b>Probate Court/Court Services</b>				
Deputy Probate Register-PROB	2	1	2	1
Probate Court Clerk	1		1	
Probate Court Services Officer	1		1	
Judicial Secretary/Assignment Clerk PROB	1		1	
Probate Court Judge	1		1	
Guardianship Investigator-PROBATE	1		1	
Probate Court Manager/Register	1		1	
	8	1	8	1
<b>GENERAL GOVERNMENT</b>				
<b>County Administrator</b>				
County Administrator/Controller	1		1	
Assistant County Administrator	1		1	
Executive Administrative Assistant	1		1	
Grant Writer-CNTY		1		1
	3	1	3	1
<b>Admin Services/Purchasing/Bldgs &amp; Grounds</b>				
Admin Asst-County Admin-CNTYNU	0.5	0.5		
Technology Support Technician	1		1	
Special Projects Coordinator-CNTY	1	1	2	
LAN Technician-CNTYNU	1		1	
Computer Support Specialist - CNTYNU		1		1
IT Manager-CNTY	1		1	
Facilities Manager-AFSCME	1		1	
Building Supervisor-BC - AFSCME	1		1	
Services Mgr-AFSCME	1		1	
Maintenance Mechanic I-GELC	1		1	
Maintenance Mechanic II-GELC	4		4	
Maintenance Mechanic III-GELC	4.15	0.85	4	
Purchasing Coordinator-GELC	1		1	
Mail Counter	1		1	
	17.65	4.35	19	3
<b>Clerk</b>				
Deputy Clerk/Register	1		1	
Official Document Specialist-GELC	14	2.5	15.5	1
Records Clerks-GELC (2 @ .5 each)	1		1	
Electronic Archivist-GELC	1		1	
Clerk/Register	1		1	
Court Clerk Supervisor-CNTY	1		1	
Fiscal Officer-CNTY	1		1	
Senior PPO Coordinator-CNTYNU	1		1	
Elections/Clerk & Register of Deeds Supervisor	1		1	
	22	2.5	23.5	1
<b>Corporation Counsel</b>				
Corporation Counsel-APPT	1		1	
	1	0	1	0
<b>Finance</b>				
Finance Director-DIR	0.5	0.5	0.5	0.5
Accounting Clerk II-GELC	1		1	
Payroll/HR Data Reporting CNTY	1		1	
Budget Analyst-CNTY	1		1	
Financial Analyst-CNTY	1		1	
	4.5	0.5	4.5	0.5
<b>Equalization/GIS</b>				
Equalization Director APPT	1	1	1	1
Deputy Equalization Director DIR	1		1	
GIS Coordinator	2.8	0.2	3	
Property Appraiser II-GELC	0.9	0.1	1	
Property Appraiser III-GELC	5.7	1.3	6.0	1.0
<b>Human Resources</b>				
HR Administrative Assistant CNTYNU	0.8	0.2	1	
HR / Labor Relations DIR	1		1	
Benefits Specialist-CNTY	1		1	
Human Resources Specialist CNTY	1		1	
	3.8	0.2	4	0

Vacant - 2012 alloc from Public Safety

2012 Layoff

**AUTHORIZED STAFFING ALLOCATION REPORT**

**EXHIBIT B.**

11/29/12

Job Title	2012 Amended FTE's		2013 Submitted FTE's	
	Funded	Unfunded	Funded	Unfunded
<b>Prosecuting Attorney</b>				
Chief Assistant Prosecutor	1		1	
Court Coordinator-GELC	3		3	
Paralegal-GELC	2		2	
Legal Secretary I-GELC		1		1
Legal Secretary II-GELC	3		3	
Receptionist-GELC	1	1	1	1
Victim Services Assistant-GELC	2		2	
Paralegal-CRP-GELC	4		4	
Prosecutor	1		1	
Office Administrator-AFSCME	1		1	
Criminal Investigator-GELC	1	1	1	1
CRP Investigator-GELC	1		1	
Victims Unit Coordinator-GELC	1		1	
Witness Unit Coordinator-GELC	1		1	
Asst Prosecuting Attorney I	2		2	
Asst Prosecuting Attorney II	10.5	2	10.5	2
	<b>34.5</b>	<b>6</b>	<b>33.5</b>	<b>7</b>
<b>Treasurer</b>				
Deputy Treasurer	1		1	
Treasurer	1		1	
Accounting Assistant - GELC	5		5	
Fiscal Officer-AFSCME-Treasurer	1		1	
Property Foreclosure-CNTYNU	1		1	
Land Bank Property Manager-CNTYNU	1		1	
	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>
<b>MSU Extension</b>				
Program Assistant-GELC	0.875	0.125	1	
Clerk/Typist-GELC	0.75		0.75	
Office Supervisor-AFSCME		1		1
	<b>1.625</b>	<b>1.125</b>	<b>1.75</b>	<b>1</b>
<b>Water Resources</b>				
Deputy Drain Commissioner	1		1	
Clerk/Typist - GELC		0.5		0.5
Assessment Assistant - GELC	1		1	
Water Resource Commissioner				
Drain Inspector/Coordinator-PT	0.75		0.75	
	<b>3.75</b>	<b>0.5</b>	<b>3.75</b>	<b>0.5</b>
<b>PUBLIC SAFETY</b>				
<b>Sheriff</b>				
Emergency Management Coordinator	1		1	
Under/Sheriff	1		1	
Admin Asst Sheriff-CNTYNU	1		1	
Clerk-POAM	2		2	
Transcriptionist-POAM	2		2	
Clerical - CNTYNU		1		1
POAM Deputy/Correctional Officer	117	5	116	6
Control Room Operator-POAM	12	1	12	1
Civil Process Server-POAM	1		1	
Regional Solution Area Planner	1.6		1.6	
Dog Control Officer POAM	1		1	
Chief Deputy-Sheriff-CNTY	1		1	
Sheriff	1		1	
Bookkeeper-POAM	3		3	
Captain - COAM	2		2	
Lieutenant - COAM	5		5	
Sergeant - COAM	13		13	
Support Services Manager - COAM	1		1	
Detective-POAM	2		2	
Fiscal Manager CNTYNU				
Casual - Marine Safety (Summer/TEAM (Winter)	0.6	1	0.6	1
	<b>188.2</b>	<b>8</b>	<b>187.2</b>	<b>9</b>
				All Vacancies

**AUTHORIZED STAFFING ALLOCATION REPORT**

**EXHIBIT B.**

11/29/12

	Job Title	2012 Amended FTE's		2013 Submitted FTE's	
		Funded	Unfunded	Funded	Unfunded
<b>Community Corrections</b>	Clerical-CNTYNU	1		1	
	Jail Population Coordinator-CNTYNU	1		1	
	Community Corrections Mgr-CNTY	1		1	
	Case Manager-Comm Corr CNTY	3		3	
	Jail Diversion Coordinator	0.5	1.17	0.5	1.17
	Bond Agent-CNTYNU	1		1	
		7.5	1.17	7.5	1.17
<b>HEALTH &amp; WELFARE</b>					
	Service Officer-GELC	1		2	
<b>Veterans Affairs</b>	Veterans Affairs Officer-DIR	1		1	
		2	0	3	0
<b>Senior Services</b>	Admin Secretary-GELC	1		1	
	Senior Services Manager-DIR	1		1	
		2	0	2	0
<b>Juvenile Home</b>	Youth Specialist - Degree/No Degree	14		14	
	Youth Specialist - Degree PT/No Degree FT (ea .8FTE)	3.2	0.8	3.2	0.8
	Cook	1.2	0.5	1.3	0.4
	Life Skills Specialist		1		1
	Administrative Asst-JH-CNTY	1		1	
	Secretary - Juv Hm		1		1
	Juvenile Home Director-DIR	1		1	
	Asst Juvenile Home Director-DIR	1		1	
	Team Leader - CNTYNU	1		1	
	Team Leader II - CNTYNU	1	1	1	1
	Lead Shift Supervisor JH CNTY	1		1	
	Shift Supervisor-JUVHM	3		3	
	Food Services Mgr JH-CNTYNU	1		1	
	Project Leader - JH-CNTY		1		1
		27.4	5.3	27.5	5.2
		<b>478.545</b>	<b>48.350</b>	<b>479.670</b>	<b>47.225</b>
	<b>TOTAL (without Health Dept and Road Dept)</b>		<b>526.885</b>		<b>526.885</b>
<b>HEALTH DEPT (as previously approved)</b>			<b>64.07</b>		<b>66.29</b>
<b>ROAD DEPARTMENT</b>	Managing Director			1	
	Assistant Managing Director			1	
	Engineer			1	
	Environmental Services Coordinator			1	
	Construction Inspector			1	
	Permit Agent			1	
	Finance Clerk			1	
	Payroll Clerk			1	
	Technical Assistant			1	
	Supervisor			3	
	Mechanic			5	
	Driver			41	
	<b>Sub-Total</b>			<b>58</b>	<b>0</b>
	<b>GRAND TOTAL</b>		<b>590.965</b>		<b>651.185</b>

NOT A COUNTY DEPT UNTIL 11/1/12