

**STATE OF MICHIGAN
IN THE COURT OF APPEALS**

44TH CIRCUIT COURT, 53RD DISTRICT
COURT, & LIVINGSTON COUNTY
PROBATE COURT,

Plaintiffs,

Case No.:

v.

COUNTY OF LIVINGSTON &
LIVINGSTON COUNTY BOARD OF
COMMISSIONERS,

Defendants.

John W. Fraser (P79908)
Steven C. Liedel (P58852)
Erin A. Sedmak (P78282)
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EXHIBITS TO
COMPLAINT

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Exhibit 1



Livingston County, Michigan **ANNUAL BUDGET 2024**



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Livingston County
Michigan**

For the Fiscal Year Beginning

January 01, 2023

Christopher P. Morill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Livingston County, Michigan, for its Annual Budget for the fiscal year beginning January 1, 2023. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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INTRODUCTION



LIVINGSTON COUNTY ADMINISTRATION

LIVINGSTON COUNTY, MICHIGAN

304 E. Grand River Avenue - Suite 202 - Howell MI 48843

TEL: (517) 540-8727
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CYNTHIA ARBANAS
ACTING COUNTY ADMINISTRATOR

BUDGET MEMORANDUM

TO: Livingston County Board of Commissioners

FROM: Dave Domas - Board Chair
Jay Drick - Board Vice-Chair
Nick Fiani – Finance & Asset Management Committee Chair
Cynthia Arbanas – Acting County Administrator

DATE: December 11, 2023

RE: Livingston County 2024 Budget

Attached for your consideration is the Livingston County Budget Plan for Fiscal Year 2024. The plan is balanced and prepared in accordance with Public Act 2 – the Uniform Budgeting and Accounting Act, as amended. The budget presented aligns with the Board of Commissioners commitment to provide the residents of Livingston County the efficient delivery of services while continuing to maintain its financial integrity. The budget serves as a tool the Board uses to communicate its priorities and provide financial transparency to the citizens of Livingston County and other interested parties. Through the budget appropriation, the Livingston County Board of Commissioners provides funding to departments to provide services.

Livingston County continues to operate with the lowest County millage rate in the state. We are proud to present a budget for 2024 that maintains a high level of services without an increase in taxes. The budget is based on several core budgeting principles; conservative but realistic revenue projections, recurring expenditures that are funded by recurring revenue sources, and a conscious effort to maintain a sufficient level of reserves for cash flow requirements and unexpected situations. The 2024 Budget Plan includes funding for both department operations and capital improvement projects.

The 2024 budget process and budget calendar were approved by the Board of Commissioners at its April 24, 2023, Full Board meeting. The budget process begins with the Revenue Forecast Committee, a multi-department committee comprised of various elected officials and county staff, participating in a series of meetings to review and develop the estimated General Fund revenue for the upcoming year. This is an essential step in the budget process and serves as the foundation for making decisions during the development of the budget plan.

Proposed Budget

The 2024 budget for all County budgeted funds totals \$117.0 million, a decrease of \$19.9 million from the 2023 Revised Operating Budget. The decrease is attributed mainly to Special Revenue Funds and the American Rescue Plan Act Grant (ARPA). Projects for ARPA will be budgeted as projects are approved. The ARPA grant has approximately \$34 million obligated for various projects. Remaining balances of approved open projects will be budgeted in January of 2024.



County Internal Service Funds are not part of the 2024 Budget, pursuant to Public Act 2 of 1968, as amended. As charge backs to the County Departments, these costs are included within the individual Department Budgets. The estimated cost of Internal Service charges for 2024 are \$32 million, up 6.6%, or \$2 million from 2023.

Summary of Changes

The differences in the 2024 Proposed Operating Budget compared to the 2023 Revised Operating Budget by fund type are mainly attributed to the following:

- General Fund Budget – decrease of \$4.28 million, or -6.6% from 2023 Revised Budget
 - The \$4.8m decrease is mainly attributable to Vision Tour Contingency not being budgeted. This contingency category is a result of normal General Fund expenses being charged to ARPA in allowable categories in 2021 and 2022. These funds will be budgeted as the Board determines the best use of funds
 - Increase of 3% for a cost-of-living adjustment for all permanent positions
 - Increases in various departments budget due to the use of \$10m in lost revenue and Pre-Pandemic Level Staff costs from American Rescue Act Plan funds reverting back to the General Fund in 2024
 - A net increase of 1.0 FTEs in various departments resulting in an additional expenditure of approximately \$171 thousand in wages and benefits
 - Increases of 3.3%, or \$80 thousand combined, for inmate services contracts at the Jail including food and medical services
 - Increase of \$867 thousand for the GF appropriation to Capital Improvement Fund
- Special Revenue Funds – a decrease of \$14.2 million, or -26.3%, from the 2023 Revised Budget
 - American Rescue Plan Act decrease of \$15.4 million due to projects being completed in 2023. As projects continue in 2024 or new projects are authorized by the Board of Commissioners, the budget will be revised as needed
 - Decrease of \$328 thousand in the Concealed Pistol Licensing fund as completion of the office renovation is expected to be completed in 2023
 - Increase in Public Defender in the amount of \$621 thousand as the implementation Standards 6 and 7 have increased staff, facility needs and contracted services

- Decrease in Veterans Services of \$165 thousand as the new facility is complete and operating expenses are expected to level out with the adoption of the new millage rate
- Enterprise Funds – decrease of \$1.46 million, or – 8.2% from 2023 Revised Budget
 - A decrease of \$1.6 million in vehicle purchases for LETS
 - An increase in the Septage Receiving Station of \$149 thousand
 - Decrease in the Airport operating expenses of \$791 thousand for fuel and oil

Capital projects are budgeted in Fund 403 Capital Replacement Fund, and not in individual departmental budgets. Capital projects slated for 2024 include items for the Sheriff's Department (facility renovations), Facility Services (boiler system replacement, HVAC replacement, capital asset management software), and IT (data center expansion, data storage expansion, fiber maintenance, cyber security enhancement). Additional capital projects may be determined in 2024 depending on need and American Recue Plan funding decisions.

2024 Revenues

All Funds 2024

CATEGORY - REVENUE	% OF TOTAL	AMOUNT
Taxes	38.40%	\$43,440,500
Charges for Service	23.85%	26,983,290
Intergovernmental Revenue	23.54%	26,635,403
Transfers in from Other Funds	2.27%	2,568,105
*Other Revenue	11.94%	13,501,237
Total Revenue All Funds	100.00%	\$113,128,535

General Fund 2024

CATEGORY - REVENUE	% OF TOTAL	AMOUNT
Taxes	64.60%	\$39,357,000
Charges for Service	9.95%	6,061,358
Intergovernmental Revenue	11.81%	7,193,543
Transfers in from Other Funds	.10%	63,144
*Other Revenue	13.54%	8,252,862
Total Revenue General Fund	100.00%	\$60,927,907

**A more comprehensive list of revenue categories is included in the 2024 Budget Plan Summary Pages*

Total revenue next year is expected to decrease by \$15.9 million over the current revised revenues. General Fund Revenue is expected to increase in 2024 by \$3.3 million from current revised revenues. Taxable values increased from \$10.8 billion in 2022 to \$11.85 billion in 2023, an estimated 7.7% increase from 2022. The rise in State Taxable Value (STV) is expected to increase property tax revenue by approximately 7.8%, or \$2.8 million. Property Taxes are the largest source of revenue to the general fund providing over 64.6% of its revenue.

- The Board of Commissioners formally adopted the 2023 General and Emergency Medical Services millage rates recommended by the Tax Allocation Board and approved on June 12, 2023. The Veterans Services millage was voted on and approved at .0770 mills on August 28, 2023. The total proposed millage rate for 2024 is 3.5695, down from the 2023 total millage rate of 3.6052. The millages are broken down as follows:

Fund	Millage	Millage Rate	Voted Through	2024 Projected Amount
101	General Operating	3.2089	Allocated	\$39,252,000
210	Emergency Medical Services	0.2836	2030	\$3,180,000
295	Veterans Services	0.0770	2027	\$900,000
TOTAL		3.5695		

Another General Fund revenue category showing a notable increase in 2024 is Rental Income which is up 5.3% from bed rental and transportation for Federal inmates at the Jail and is closer in line to previous years. State Revenue Share is expected to increase 6% or \$210 thousand in 2024.

The General Fund revenue sources are sufficient to support the level of County general operations that are being requested in the 2024 budget plan.

Expenditures

Total Expenditures for All Funds are budgeted at \$117.0 million, which includes \$60.9 million for General Fund Operations. This is a decrease of \$19.9 million compared to the current year's Revised Budget for All Funds. The main reason for this decrease is remaining ARPA funds as the grant is in its fourth year and less capital equipment budgeted in other funds. The General Fund expenditure budget is \$4.28 million less than the 2023 Revised Budget. This is largely attributable to Vision Tour Contingency.

All Funds 2024

CATEGORY - EXPENDITURE	% OF TOTAL	AMOUNT
Wages & Benefits	61.04%	\$71,436,018
Other Operating Costs	32.27%	37,767,903
Capital Projects	.34%	392,645
Transfers Out to Other Funds	6.35%	7,432,022
Total Budget All Funds	100.00%	\$117,028,588

General Fund 2024

CATEGORY - EXPENDITURE	% OF TOTAL	AMOUNT
Wages & Benefits	63.63%	\$38,766,414
Other Operating Costs	28.82%	17,556,533
Capital Projects	0.00%	0
Transfers Out to Other Funds	7.56%	4,604,961
Total Budget General Fund	100.00%	\$60,927,908

*A more comprehensive list of expenditure categories is included in the 2024 Budget Plan Summary Pages

Wages and benefits are approximately 61% of the cost of all operations. The 2024 budget includes a 3% increase in wage scales for all employee groups. These increases will assist employees in counteracting the substantial increase level of inflation. Contingencies are sufficient to cover unanticipated expenses, positions, and salary adjustments.

Pension costs are a major expense in all funds and represent 8.1% of all expenses. In the General Fund, it represents about 10.3% of total expenditures. The pension valuation report received for December 31, 2022, shows the County at 81% actuarially funded overall with an unfunded liability of \$40 million.

This represents significant progress in a major area of focus. Funding our pension obligation remains a priority of the Board and for the past several years the Board of Commissioners has elected to make additional pension payments to reduce this unfunded liability to ensure that our employees receive the retirement benefit they were promised. The Board of Commissioners has authorized a total of more than \$35 million in additional payments over the last twelve years. Even with these additional payments, future annual required contributions are estimated to increase over the next several years as all employee DB divisions but one, is now closed and there are fewer active employees each year in these groups. The County has implemented defined contribution plans for new hires in all divisions but one, so there will be less uncertainty from year to year on annual pension costs.

Positions Changes and Personnel

New General Fund positions included in the 2024 budget are two Assistant Prosecuting Attorneys.

Other position changes include:

- 14 Drivers/Dispatchers at LETS
- 1 EMS Education Manager
- 1 EMS Administrative Supervisor
- Increases to 3 Health Department positions

The Courts are eliminating an Office Specialist. The result is a net increase of 12.85 full-time equivalent employees in the 2024 budget.

Salary expenses in 2023 covered by the American Rescue Plan Act, in accordance with provisions for pre-pandemic staffing levels, are reverting back to the General Fund in 2024.

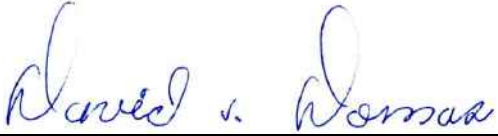
Conclusion

Livingston County has managed to remain financially sound due to its wise financial policies and practices. Acting prudently and moving forward conservatively is a long-term commitment of the County Board of Commissioners as representatives of the citizens of Livingston County. Livingston County's ability to weather obstacles and plan for times of uncertainty certainly stand out, as reflected by Livingston County's AAA bond rating, which was reaffirmed by Moody's in 2023.



We owe a great deal of appreciation to the many departments that have assisted in the development of this budget. This is a collaborative countywide effort, and our elected officials, directors, and staff members understand the responsibility to use public funds in the most efficient manner. Needs have been carefully analyzed to ensure the final recommended budget appropriates the County's resources in the best way possible to support the priorities and goals set forth by the Board of Commissioners. We specifically wish to recognize the members of the Revenue Forecast Committee, the Livingston County

Planning Department, County Administration, and Fiscal Services staff for all their hard work preparing the forecasts, plans, and compiling the many individual details into a comprehensive budget plan.



David J. Domas, Board Chair



Jay Drick, Board Vice-Chair



Nicholas J. Fiani, F.A.M Committee Chair



Cynthia Arbanas, Acting County Administrator

RESOLUTION

NO: 2023-12-194

LIVINGSTON COUNTY

DATE: December 11, 2023

Resolution Adopting the 2024 Livingston County Operating Budget – Board of Commissioners

WHEREAS, in accordance with the provisions of Public Act 2 of 1968, Public Act 621 of 1978, the Uniform Budgeting and Accounting Act for Local Government, requires that each local unit of government adopt a balanced budget for all required funds; and

WHEREAS, a balanced budget is one in which planned expenditures are equal to or less than revenues, plus budgeted fund balance reserves and a structural balanced budget is one in which recurring revenues sufficiently support recurring expenditures; and

WHEREAS, the General Fund budget, as presented, represents a structural balanced budget. Special Revenue Funds and Enterprise Funds are expected to operate within the grants, contracts, charges for service, and other revenue generated specific to that fund; and

WHEREAS, Elected Officials, Judges and Department Directors were requested to submit a line-item budget; and

WHEREAS, the Acting County Administrator presented a proposed budget to the Board of Commissioners, as required by statute, which implements board policies; and

WHEREAS, after review of the County departments' requests; including the Courts, under the scope of its policy; and analyzing the Acting County Administrator's recommendations, the Finance and Asset Management Committee requested revisions and is recommending adoption of the Proposed 2024 Budget to the Board of Commissioners; and

WHEREAS the County of Livingston was allocated 5.0 mills by the County Tax Allocation Board and on the 12th of June, 2023, the Livingston County Board of Commissioners approved and authorized to be levied on the summer tax billing against the Taxable Valuation of the County at the rate of 3.2089 and be it further resolved that the Ambulance Millage be levied on the winter tax billing against the Taxable Valuation of the County at the rate of .2836; and

WHEREAS on the 28th of August, 2023, the Livingston County Board of Commissioners resolved the Veteran's Relief Millage to be levied on the winter tax billing against the Taxable Valuation of the County at the rate of .0770; and

WHEREAS it is recommended that the 2024 General Fund Budget be approved for the total of \$60,927,907 and Special Revenue and Enterprise Funds approved as shown in the Proposed 2024 Budget Plan, as well as approval of the summary of projected revenues and expenditures for Internal Service Funds; and

WHEREAS the recommended 2024 Budget will be posted on the County website and filed with the Livingston County Clerk for public viewing on the 4th day of December 2023, pursuant to state statute.

THEREFORE, BE IT RESOLVED that the 2024 General Fund Budget is approved in the amount of \$60,927,907, Special Revenue Funds for a total amount of \$39,627,402, and Enterprise Funds for a total amount of \$16,350,575, and revenues shall be appropriated, and expenditures budgeted on a fund and cost center (department) basis in the amounts set forth below:

SHERIFF		
Sheriff	10130100	\$10,976,502
Secondary Road Patrol Appropriation	10130106	\$16,772
Jail	10135100	\$13,847,446
Animal Control	10130143	\$267,251
Sheriff Donation Fund	23030100	\$2,500
Sheriff Federal Grants	23830100	\$34,930
Marine Federal Grant	23833100	\$6,600
Sheriff State Grants	23930100	\$12,000
Secondary Road Patrol	23930106	\$159,125
Dept of Justice Equitable	25830100	\$58,375
Correction Officer Training	26435100	\$61,500
Drug Law Enforcement	26530100	\$8,000
US Treasury Equitable	27230100	\$5,000
Victims Services Unit	27830100	\$1,700
ARPA Sheriff	28630100	\$229,485
Criminal Forfeiture	29630100	\$3,000
Jail Commissary Fund	59535100	\$272,365

OTHER PUBLIC SAFETY		
Emergency Management	10142600	\$293,959
Emergency Management Federal Grant	23842600	\$247,025
911 Central Dispatch	26132500	\$5,373,545
911 Central Dispatch Enhanced	26132525	\$378,000
911 Central Dispatch Personal Training	26132526	\$35,000
Indigent Defense	26028000	\$3,330,567
10196631-995013	General Fund Appropriation	\$944,190
Community Corrections	27536300	\$108,206

INFRASTRUCTURE & DEVELOPMENT		
Drain Commissioner	10144200	\$3,260,538
Department of Public Works	10144100	\$251,200
Drains Public Benefit	10144500	\$315,000
Planning	10170100	\$441,308
Economic Development	10172800	\$175,000
Community Action Programs	10169300	\$684,254
State Grant – DPW	23944100	\$10,000
Landfill	51744100	\$118,996
10196600 995001	General Fund Appropriation	\$89,610
Building and Safety	54937100	\$3,406,902
Regional Wastewater Op & Maintenance	57500275	\$19,077
Septage Receiving Station O & M	57800275	\$3,109,238

HEALTH & HUMAN SERVICES		
MSU Cooperative Extension	10171000	\$256,387
Animal Services	10143000	\$825,342
Contagious Disease (Communicable)	10160500	\$5,000
Medical Examiner	10164800	\$703,866
Mental Health	10164900	\$600,470
Agency on Aging (Senior Services)	10167200	\$89,012
EMS (Ambulance)	21065100	\$14,279,903
EMS – Training & Education	21065124	\$456,402
Health Department	22160100	\$5,499,331
10196650-99504	General Fund Appropriation	\$500,000
Animal Shelter Donation Fund	23243000	\$25,000
Veterans Donation Fund	23368900	\$5,000
Veteran Services Fund	29568900	\$1,195,138
Veterans SVS Fund Grant	29768900	\$152,907

GENERAL GOVERNMENT		
Board Of Commissioners	10110100	\$880,444
County Administration	10117200	\$509,719
Fiscal Services	10121200	\$799,030
County Clerk	10121500	\$527,988
County Clerk Circuit Court	10121599	\$1,142,741
Internal /External Audit (BOC)	10122300	\$142,526
Tax Allocation Board	10124800	\$1,200
Plat Board	10124900	\$500
County Treasurer	10125300	\$1,200,257
Equalization	10125700	\$751,999
Elections	10126200	\$407,601
Facilities Services	10126500	\$206,896
Register of Deeds	10171100	\$832,786
Atty Counsel (Civil Counsel)	10126600	\$171,429
Human Resources	10127000	\$838,969
Insurance Policies & Bonds	10185100	\$1,100,000
Unemployment Insurance	10187000	\$10,000
Chargebacks	10189900	\$500
Capital Replacement Appropriations	10196600	\$2,100,000
Contingencies	10196800	\$1,174,933
Survey & Remonumentation	24524500	\$108,989
Homestead Property Exemption	25522300	\$6,100
Register of Deeds Automation	25671101	\$413,444
Concealed Pistol License Fund	26321500	\$173,772
Social Welfare Fund	29067000	\$9,000
10196610 -995003	General Fund Appropriation	\$7,000

GENERAL GOVERNMENT		
Airport	58159500	\$2,176,655
Livingston Essential Transportation Service 10196600-995012	58859600 General Fund Appropriation	\$7,247,342 \$65,000

BE IT FURTHER RESOLVED that the Board of Commissioners requested, and the Courts presented line-item budget requests and those are authorized in the amounts set forth below:

COURTS		
Circuit Court	10128300	\$1,501,950
District Court	10128600	\$2,331,904
Probate Court	10129400	\$987,583
Juvenile Court	10128400	\$1,132,085
Guardianship	10128500	\$8,400
Probation	10129500	\$86,871
Appellate Court	10128200	\$61,000
Judicial Central Services	10128100	\$3,096,017
Prosecuting Attorney	10129600	\$3,081,624
Family Support GF Appropriation	10129617	\$82,389
Court Security	10130400	\$343,460
Family Counseling FOC	21429800	\$10,000
Friend of the Court 10196610-995006	21528900 General Fund Appropriation	\$3,232,025 \$800,000
CESF – Courts	21928100	\$18,000
CPLR Grant Fund	22028400	\$63,240
Federal Grant Court	23828100	\$241,293
Federal Grant - Family Support	23829617	\$375,925
State Grant – Court Central	23928100	\$542,704
State Grant - Crime Victim Services	23929618	\$196,205
Law Library	26929200	\$6,500
Child Care - Juvenile 10196610-995002	29266200 General Fund Appropriation	\$1,806,204 \$0
Child Care - Social Services 10196610-995002	29266300 General Fund Appropriation	\$745,812 \$0

BE IT FURTHER RESOLVED that the projected revenues and expenditures for Internal Service Funds for a total amount of \$32,176,914 is also approved; but not as part of the Livingston County Budget for 2024, pursuant to Public Act 2 of 1968, as amended, in the amounts set forth below:

INTERNAL SERVICE FUNDS		
Facility Services	631	\$3,223,070
Information Technology	636	\$5,949,872
Car Pool	661	\$2,586,485
Benefits	677	\$20,417,487

BE IT FURTHER RESOLVED that the County Elected Officials and County Department Heads are responsible for the appropriations authorized for their departments in the FY 2024 Budget and may expend up to, but shall not exceed, the total appropriation by fund, authorized for their department.

BE IT FURTHER RESOLVED that Board of Commissioners authorize a 3% across the board cost of living adjustment wage increase for all regular permanent employees in the non-union and, subject to union approval, the union divisions effective January 1, 2024.

BE IT FURTHER RESOLVED that Board of Commissioners authorizes \$22 million of General Fund, fund balance be assigned for cash flow purposes in 2024.

BE IT FURTHER RESOLVED that Board of Commissioners authorizes the 2023 year-end balance of General Fund “Vision Tour Contingency” funds be committed in General Fund, fund balance. Vision Tour Contingency will require Board authorization to utilize on a project-by-project basis. A budget amendment to increase the operating budget for specified project and reduction of committed Vision Tour fund balance of like amount will also require Board authorization.

BE IT FURTHER RESOLVED that County revenues and expenditures may vary from those currently projected and accordingly may be amended from time to time by the Board of Commissioners during the 2024 fiscal year as deemed necessary. It is the responsibility of the Chief Judges, County Elected Officials and County Department Heads to monitor their respective budgets. If projected expenditures exceed the authorized budget or projected revenues are less than budgeted, then the Department Head shall come before the Board of Commissioners and present a corrective plan of action to the Finance and Asset Management Committee.

BE IT FURTHER RESOLVED that all County Elected Officials and County Department Heads shall review departmental charges for services and fees and make appropriate recommendations, with justification, for fee adjustments to the Board of Commissioners to cover the costs of providing services.

BE IT FURTHER RESOLVED budgeted items under \$100,000 that are included in the adopted 2024 Budget and specifically included in the department line-item detail at a level deemed sufficient by the County Administrator and/or Deputy County Administrator/Financial Officer, and that follow the County Procurement Policy, are authorized to purchase, or enter into contract as of January 1, 2024. Variances from the amount listed in the detail for that item, that are greater than 20 percent or more than \$50,000, will require Board authorization prior to purchase or entering into contract. The County Administrator may approve variances up to 20 percent but no more than \$50,000 of the original line-item detail amount.

BE IT FURTHER RESOLVED that 2024 funding is appropriated for the intended purpose identified and requested by departments in their 2024 budget requests. Fiscal Services may place a temporary hold on specific budgeted amounts within the General Fund until a quote, selected bid, or sufficient supporting documentation for the project/expense is received. Funds will be liquidated from the temporary hold based on documented need or until the department gets Board authorization to move funding elsewhere.

BE IT FURTHER RESOLVED that the County Administrator is authorized to execute transfers between cost centers/departments and accounts within a fund in amounts not to exceed \$50,000 per transfer. The Finance and Asset Management Committee will be notified quarterly of any such transfers.

BE IT FURTHER RESOLVED that any services funded by State/Federal grants which costs exceed grant funding and which services are not basic to the health and safety of the residents of Livingston County and/or which are provided by others; shall be discontinued and the grant funding declined.

BE IT FURTHER RESOLVED that any services that lose funding (either charges-for-services, fees, or contractual, etcetera), have ongoing costs exceeding the revenue generated, provide services that are not basic to the health and safety of the residents of Livingston County, and/or the services are readily provided by others; shall have those reductions brought before the Board of Commissioners and expenditures shall be adjusted to commensurate with funding levels.

BE IT FURTHER RESOLVED that these funds shall be appropriated contingent upon compliance with the County Procurement Policy. All Judges, County Elected Officials and County Department Heads shall abide by this Policy, as adopted, and amended from time to time by this Board, for all purchases made with funds appropriated by the Board of Commissioners; and.

BE IT FURTHER RESOLVED that all Judges, County Elected Officials and County Department Heads shall abide by the County Claims & Payable Policy, as adopted, and amended by this Board from time to time.

BE IT FURTHER RESOLVED that all Judges, County Elected Officials, County Department Heads, and employees shall abide by the County Employee Business Expense Policy, as adopted, and amended by this Board from time to time.

BE IT FURTHER RESOLVED that all Judges, County Elected Officials and County Department Heads shall abide by the Budget Transfer Policy, as adopted, and amended by this Board from time to time.

BE IT FURTHER RESOLVED that the mileage reimbursement rate for employees and elected officials for use of their personal vehicles to travel/perform county business be established at current IRS rate per mile and updated effective January 1st of each year.

BE IT FURTHER RESOLVED that the County utilizes a Position Control module in the County's ERP system to maintain all Board authorized positions. Resolutions for new positions or department reorganizations coming before the Board of Commissioners for approval will clearly state the funding source and amount requested for that position on the resolution, the position control number if applicable, position description, employee group and FTE. Positions being funded by grants or other stated sources of funding will be identified as Term position and will not be made active in the County Position Control module until an approved categorized budget from the awarding agency is received by Fiscal Services, as the position will be tied to this funding source in Position Control.

BE IT FURTHER RESOLVED positions that will become vacant where the department head deems it necessary to temporarily double fill for greater than 30 calendar days for either transition or succession planning purposes will need to bring the request to the Board for approval and authorization of funding.

BE IT FURTHER RESOLVED all permanent and term positions authorized, are identified by a unique Position Control Number, position title, and FTE in the 2024 budget and include the authorization by the Board of Commissioners of the position changes reflected in the table below, effective January 1, 2024.

Position	Title	Department	Fund	Change
16800111	Office Specialist	Courts	101	(1.00)
26700123	Assistant Prosecuting Attorney III	Prosecutor	101	1.00
53800184	19 HR Irregular Driver	LETS	588	0.48
53800185	19 HR Irregular Driver	LETS	588	0.48
53800186	19 HR Irregular Driver	LETS	588	0.48
53800187	19 HR Irregular Driver	LETS	588	0.48
53800188	19 HR Irregular Driver	LETS	588	0.48
53800189	19 HR Irregular Driver	LETS	588	0.48
53800183	Lead Dispatcher	LETS	588	1.00
53800179	29 HR Driver	LETS	588	0.73
53800180	29 HR Driver	LETS	588	0.73
53800181	29 HR Driver	LETS	588	0.73
53800182	29 HR Driver	LETS	588	0.73
53800173	29 HR Driver	LETS	588	0.73
53800177	29 HR Dispatch/Driver	LETS	588	0.73
53800178	29 HR Dispatch/Driver	LETS	588	0.73

Position	Title	Department	Fund	Change
65100123	Education QI Manager	EMS	210	1.00
65100124	Administrative Supervisor	EMS	210	1.00
60100151	Nurse Coordinator	Health	221	0.23
60100136	Health Promotion Specialist	Health	221	0.40
60100119	Public Health Nurse	Health	221	0.23

BE IT FURTHER RESOLVED the position changes reflected in the table below are contingent upon the Board of Commissioners authorizing contracts with local manufacturing firms for transportation services:

Position	Title	Department	Fund	Change
53800184	19 HR Irregular Driver	LETS	588	0.48
53800185	19 HR Irregular Driver	LETS	588	0.48
53800186	19 HR Irregular Driver	LETS	588	0.48
53800187	19 HR Irregular Driver	LETS	588	0.48
53800188	19 HR Irregular Driver	LETS	588	0.48
53800189	19 HR Irregular Driver	LETS	588	0.48

BE IT FURTHER RESOLVED the Board of Commissioners authorizing the position changes below effective after the July 2024 BAR exam:

Position	Title	Department	Fund	Change
26700124	Assistant Prosecuting Attorney I	Prosecutor	101	1.00

BE IT FURTHER RESOLVED that Capital Projects are appropriated in Fund 403 Capital Replacement Fund in FY 2024 for the full term of the project and will carryforward to future years as needed, until complete. The following capital project appropriations, in the amount of \$1,235,000, are authorized in Fund 403 for 2024:

Project	CIP Project ID	Department	Amount
Cyber Security Enhancement	22800.2023.0002	IT	\$350,000
Data Center Expansion	22800.2023.0001	IT	\$125,000
Fiber Optic Maintenance	22800.2023.0003	IT	\$100,000
Data Storage Expansion	22800.2024.0001	IT	\$50,000
Capital Asset Management Program	26500.2024.0003	Facility Services	\$95,000
Boiler Replacement - Judicial, Law, ROD	26500.2023.0001	Facility Services	\$240,000
Jail Roof HVAC Unit	26500.2022.0001	Facility Services	\$100,000
Renovation	30100.2018.0001	Sheriff	\$175,000
Total Capital Fund 403			\$1,235,000

BE IT FURTHER RESOLVED that Capital Projects that have been approved by the Board of Commissioners must be started, with expenditures incurred, by the fiscal year following the budget year the project was approved, or the project authorization will expire and must be presented again to the Board of Commissioners for approval.

BE IT FURTHER RESOLVED additional capital projects may be determined in 2024 depending on need and American Rescue Plan funding allocation decisions.

BE IT FURTHER RESOLVED that the Livingston County Board of Commissioners hereby authorizes the systematic transfer of funds in accordance with the 2024 Budget Plan, and as amended from time to time through budget transfers and/or amendments, for the following: Internal Service Fund direct charges for services, indirect costs per the approved cost allocation plan, benefit charges, and inter-department billings to reimburse for services provided. The Board of Commissioners authorizes the appropriate journal entries and work order module entries needed to effectuate the systematic transfers and authorizes revisions to the systematic transfers resulting from an amended budget.

BE IT FURTHER RESOLVED that the Livingston County Board of Commissioners authorizes the transfer of funds up to approved appropriated amounts from the General Fund to Special Revenue Funds for required matching of actual grant expenditures throughout the year and authorizes the appropriate adjusting journal entries to effectuate the transfers upon request.

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MOVED: N. Fiani

SECONDED: M. Smith

CARRIED: Roll Call Vote: Yes (9): N. Fiani, J. Gross, D. Helzerman, D. Domas, F. Sample, W. Nakagiri, J. Drick, R. Deaton, and M. Smith; No (0): None; Absent (0): None

READER'S GUIDE

This budget book contains the Adopted Budget for Livingston County, Michigan. The book contains information about Livingston County Government including an overall profile of Livingston County, the County Board, Elected Officials, and the full County Organization Chart. For ease of navigation throughout the electronic budget book, the Table of Contents has links directly to each corresponding page listed and a Return to Table of Contents (TOC) link is located at the bottom of each page. This and prior year electronic budget books and financial statements can be found on the County's website.

<https://milivcounty.gov/fiscal-services>

BUDGET SUMMARY

This section includes the budget narrative; an overview of the budget that introduces the assumptions used, key dates, balanced budget description, a 3-year financial General Fund Revenue Summary by revenue category as well as a description of our three major revenue source categories: Taxes, Charges for Service, and State Sources. Also included is a 5-Year history of the County millage rates and a 5-Year Forecast for General Fund Revenue and Expenditures.

PERSONNEL

A table with a 3-year history of approved permanent positions by Department is included. The table also includes the additions, transfers and eliminations of positions by department. Livingston County has 5 Union Bargaining Units in addition to the Non-Union Employee group. A chart is included showing the number of FTE's by employee group as well as a chart that shows the percentage of FTE's in each of the County's overall functions of government.

FINANCIAL POLICIES

This section includes a brief summary of the County's current financial policies that departments must follow. Copies of the full policies are available for viewing in the Policies and Forms section of the County website.

FUNDS AND FUND STRUCTURE

The County accounts for its various activities in several different funds to demonstrate accountability for how certain resources have been spent. A description of the funds is included here as well as a table that shows the complete fund structure of Livingston County budgeted funds by Department and function of the Department.

FINANCIAL SUMMARIES

The financial information includes overall Financial Summaries by fund type as well as more detailed information about the individual departments broken down by County Functions which include General Government, Health & Human Services, Infrastructure & Development, Judicial, Sheriff, and Other Public Safety. A Fund Balance report is included showing the projected ending Fund Balance for each fund based on the Operating Budget. Also included in this area are the individual department's performance measures that outline goals and objectives that are in line with the County's strategic plan.

Also included in this section is a summary of the Capital Improvement projects approved for each department in the upcoming year. A link to the full Capital Improvement Plan for the County is included in this section.

AUTHORIZED POSITION CONTROL LIST

The final section of the book includes a complete list of all approved permanent or term positions by Department approved in the Adopted Budget.

Livingston County Profile



Locational Advantage

Livingston County is located in Southeast Michigan, with convenient access to the metropolitan centers of Detroit, Lansing, and Ann Arbor. Organized in 1836, Livingston County's estimated population is 196,161 with an expected growth rate of 1.0% in 2024. Livingston County is the 10th largest county in Michigan. The County went from being known as a recreation haven for families from metro Detroit to becoming the fastest growing county in Michigan throughout most of the 1990 – 2000 decade and beyond. The location of the county at the cross roads of I-96 and US-23, has made it an ideal residence for commuters.

This locational advantage also provides many educational and medical opportunities for residents. Livingston County is located mid-way between Michigan State University and the University of Michigan and is home to Cleary University and several other extension centers of Michigan colleges and universities. Exemplary hospitals and medical centers are found in the county and also within close proximity in neighboring cities.

Livingston County covers 585.40 square miles and consists of 16 townships, 2 villages, and 2 cities. The county contains a diverse mix of rural agricultural areas, historic downtowns, suburban development, lake-side living and large recreational lands. Home to two metro parks (Kensington and Huron Meadows), 3 state recreation areas (Island Lake, Brighton, and Pinckney), 1 state park (Lakelands Trail), 2 state game areas, 1 wildlife area, 2 Livingston County parks (Lutz and Fillmore), and numerous local parks, Livingston County has an abundance of recreational opportunities. Livingston County offers 163 park acres per 1,000 residents, more than any other county in Southeast Michigan.

Livingston County is well known for abundant arts and cultural events from local farmer's markets and community performance centers to festivals and fairs that attract visitors from the region including: Michigan Challenge Balloonfest, Brighton's Fine Art & Acoustic Music Festival, Howell Melon Festival, Brighton's Smokin' Jazz & Barbecue Blues Festival, Howell Fantasy of Lights Parade, Pinckney Art in the Park and the Fowlerville Family Fair.

Quick Facts

- 585.40 Square Miles
- 16 Townships
- 2 Villages
- 2 Cities



Recreational Opportunities

- 2 Metroparks
- 3 State Recreation Areas
- Lakelands Trail State Park
- 2 State Game Areas
- 1 Wildlife Area
- 2 Livingston County Parks



Located on Grand River Avenue in downtown Howell, the 1889 historic Livingston County Courthouse marks the seat of county government. The county is governed by a board of nine county commissioners. Twelve other elected officials provide specific services, including the Sheriff, Prosecuting Attorney, Judges, County Clerk, Register of Deeds, County Treasurer, and Drain Commissioner. Several other county departments provide services such as: county administration; emergency medical services; central dispatch; public health; building, planning & zoning services; equalization; information technology, employment services, and veteran services. Livingston County also operates Livingston Essential Transportation Services (LETS) and the Livingston County Spencer J. Hardy Airport.

Source: Livingston County website; US Census Bureau

Economic Outlook

The Michigan economy will experience progressively slower employment growth over the forecast. After falling 7.3% during 2022, Michigan personal income, adjusted for inflation, will decline 0.3% in 2023 before growing at increasing rates in 2024 and 2025. Michigan employment will exceed pre-COVID-19 levels during 2023, and unemployment rates will remain low by historical standards. Inflationary pressures will decline but remain persistent through much of 2023 and 2024 because of tight labor markets and consumer spending that will remain strong due to historically high consumer net worth. Inflation will return to target levels over the forecast as a result of higher interest rates slowing economic activity, productivity gains, and consumption shifting to a more normal split between goods and services.

Source: Michigan Senate Fiscal Agency, Michigan's Economic Outlook and Budget Review May 16, 2023

Livingston County ranks number 1 with the lowest unemployment rates in the state at 3% as of August 2023. Taxable value increased to \$11,685,839,364 in 2023, an increase of \$611,772,920 or 6.54%, over 2022.

Residential home sales in Livingston County were down -20.3% in September 2023 compared to September 2022 with the average home on the market for 28 days before sale.

Source: Livingston County Association of Realtors, Local Market Update September 2023

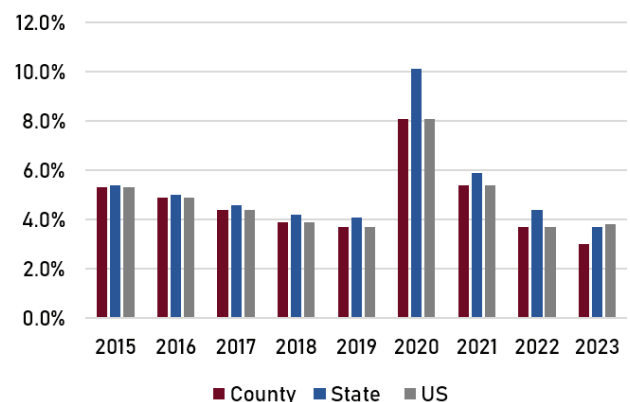
Employment

Livingston County's unemployment rate in 2023 was 3.0% compared to the State of Michigan at 3.7%. The Covid-19 pandemic affected the nation, and Livingston County is no exception. We are seeing a declining trend in unemployment in Livingston County on the other side of the public health crisis.

Source: US Bureau of Labor Statistics



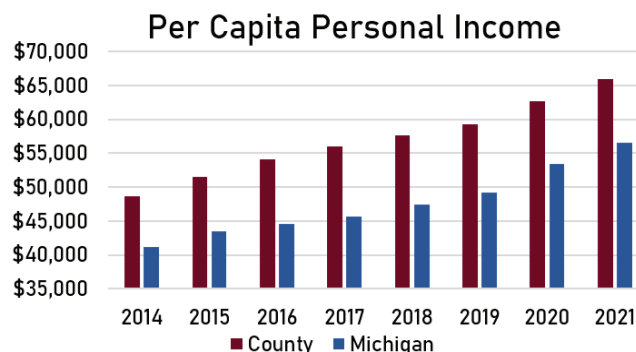
Unemployment Rate 2015-2023



Income

Livingston County's 2021 per capita person income was \$65,883; compared to the State of Michigan's at \$56,494. Livingston County's per capita personal income has steadily increased since 2014, as has the State of Michigan's. Since 2020 Livingston County's per capita personal income has averaged to be 17% higher than the State of Michigan.

Source: US Bureau of Economic Analysis

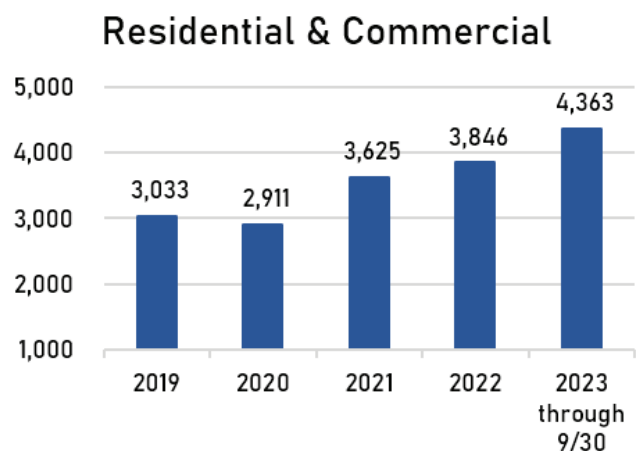


ECONOMIC INDICATORS

Building Permits

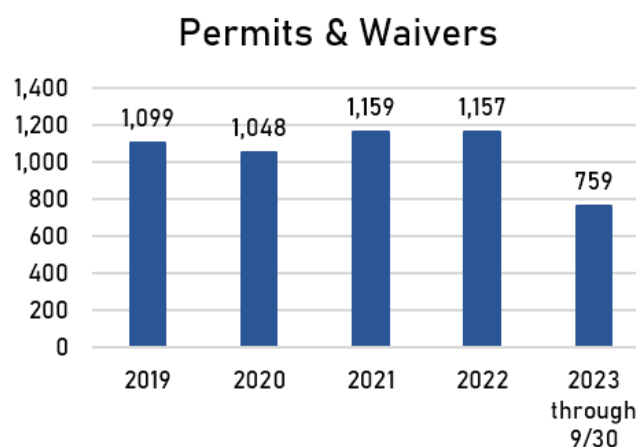
Permit activity in Livingston County is steady. Permits are up 17% over 2022. Construction of apartments has increased significantly and is up 330% over the same time in 2022. Department revenue correlates directly to permit activity and revenue is up 18%.

Source: US Census Bureau



Drain Commissioner Permits

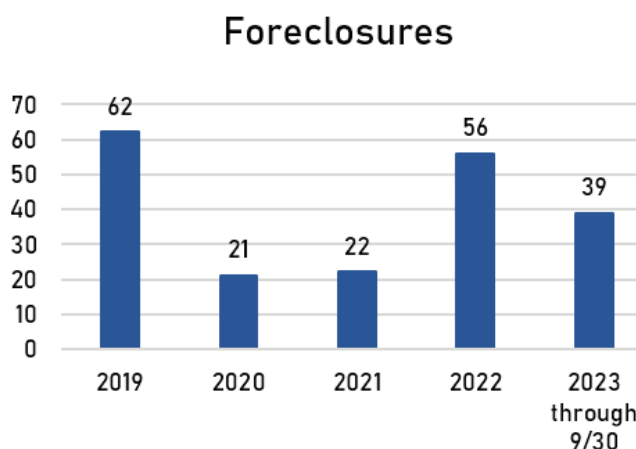
Observed soil erosion permitting activity in 2023 is down approximately 17% from 2022. For 2024, we are projecting an overall decrease in permitting activity around 5% based on the current economic outlook. Our office has been notified of some projects being placed on hold due to current interest rates and associated costs. The majority of current permitting activity has continued to be in Brighton and Green Oak Townships along the M-59 and US-23 corridor. These developments have been primarily apartments or private commercial buildings.



Register of Deeds

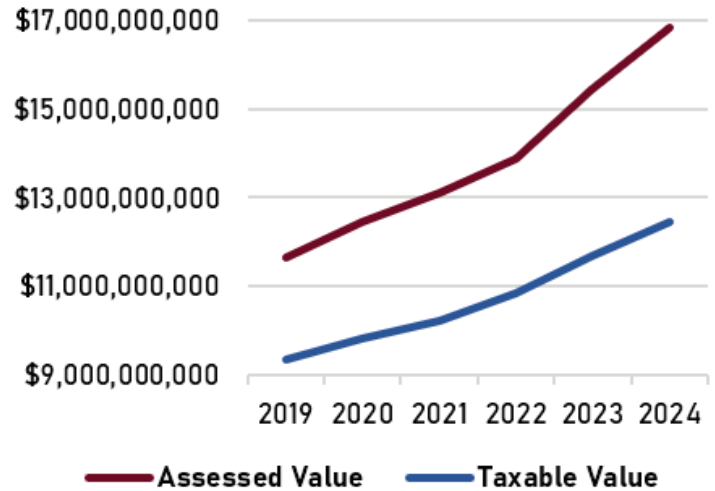
The median listing home price in Livingston County was \$418, slightly up from a year ago. The median listing home price per square foot was \$205. The median home sold price was \$358K, up 5.7% from a year ago. There are 16 townships in Livingston County. Hamburg Township has a median home sold price of \$499K, making it the most expensive. Cohoctah is the most affordable township, with a median home sold price of \$238K. On average, homes in Livingston County sell after 35 days on the market. The trend for median days on market in Livingston County has increased slightly in the 4th quarter. Foreclosures continue to remain low in 2023. There is expectation that there could be a slight increase in foreclosures as inflation continues in to 2024.

Source: Realtor.com, rockethomes.com



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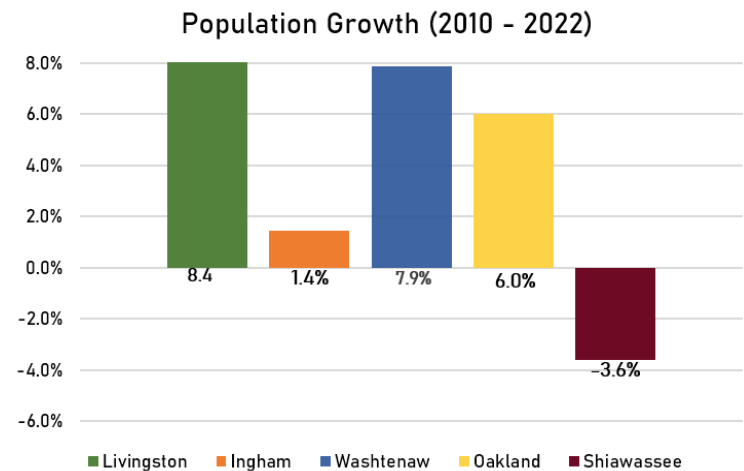
	Assessed Value	Taxable Value
2019	\$11,636,418,745	\$9,356,100,534
2020	\$12,449,140,248	\$9,806,507,325
2021	\$13,109,347,261	\$10,234,683,827
2022	\$13,859,557,628	\$10,846,456,747
2023	\$15,436,534,150	\$11,685,839,364
2024	\$16,825,822,224	\$12,445,418,922



Population Trends

Per the US Census Department, Livingston County's 2022 population is 196,161. This is an increase of 8.4% compared to the 2010 Census. Some of the surrounding counties experienced similar growth.

Source: US Census Bureau



Top Ten Taxpayers

Taxpayer	Product/Service	2023 Taxable Value		Total Value
		Ad Velorem	IFT	
Detroit Edison	Utility	\$151,314,793		\$151,314,793
Consumers Power	Utility	\$127,913,975		\$127,913,975
Enbridge	Utility	\$90,146,273		\$90,146,273
General Motors	Automotive	\$29,888,897		\$29,888,897
Rover Pipeline	Utility	\$24,479,261		\$24,479,261
Aisin Holdings	Automotive	\$16,141,930	\$4,910,106	\$21,052,036
Thai Summit	Automotive	\$12,118,447	\$5,185,155	\$17,303,602
Brighton Mall	Retail	\$12,045,100		\$12,045,100
ITC	Utility	\$11,275,968		\$11,275,968
Brighton Holdings	Retail	\$10,918,748		\$10,918,748

County Health Rankings

2023	Livingston County	State Rankings	Michigan	United States
Health Outcomes		4		
Length of Life		4		
Premature deaths	5,000		7,900	7,300
Quality of Life		1		
Poor or fair health	10%		15%	12%
Low birthweight	6%		9%	8%
Health Factors		4		
Health Behaviors		5		
Adult smoking	16%		19%	16%
Adult obesity	34%		35%	32%
Physical Inactivity	16%		20%	22%
Teen births	5		17	19
Excessive drinking	25%		20%	12%
Alcohol-impaired driving deaths	25%		29%	19%
Clinical Care		11		
Uninsured	4%		6%	10%
Primary Care Physicians	1,980:1		1,240 : 1	1,380 : 1
Dentist	1,600 : 1		1,270 : 1	1,380 : 1
Mental Health Providers	450 : 1		320 : 1	340 : 1
Social & Economic Factors		2		
High school graduation	91%		83%	87%
Children in poverty	6%		18%	17%
Children in single-parent households	14%		25%	25%
Physical Environment		64		
Long commute - driving alone	52%		33%	37%
Driving alone to work	82%		79%	73%

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BOARD OF COMMISSIONERS



Front Row (L to R): Doug Helzerman, District 1; Nick Fiani, District 8; Vice Chairperson Jay Drick, District 5; Wes Nakagiri, District 4

Back Row (L to R): Martin Smith, District 7; Roger Deaton, District 6; Chairperson Dave Domas, District 2; Frank Sample, District 3; Jerome Gross, District 9

ELECTED OFFICIALS



Brandon Denby
Register of Deeds



Elizabeth Hundley
County Clerk



Brian Jonckheere
Drain Commissioner



Michael J. Murphy
Sheriff



Jennifer Nash
Treasurer



David Reader
Prosecuting Attorney

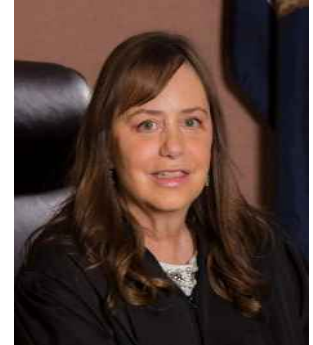
JUDICIAL



Daniel B. Bain
53rd District Judge



Miriam Cavanaugh
Chief Judge Probate



L. Suzanne Geddis
44th Circuit Judge



Michael Hatty
*Chief Judge 44th Circuit &
53rd District*



Matthew J. McGivney
44th Circuit Judge



Shauna N. Murphy
53rd District Judge

Cynthia Arbanas
Acting County Administrator

Hilery Spicer
Acting Financial Officer

DIRECTORS

Kecia Williams
911/Central Dispatch

Christy Peterson
Animal Shelter

Therese Cremonete
Emergency Management

Sue Bostwick
Equalization

Cynthia Arbanas
Fiscal Services

Kristoffer Tobbe
Information Technology

Mary Bohling
MSU Extension

Karen Groenhout
Public Defender

Ramon Baca
Veterans

Mark Johnson
Airport

Jim Rowell
Building Department

David Feldpausch
EMS

Kevin Eggleston
Facility Services

Jennifer Palmbo
Human Resources

Greg Kellogg
LETS/Carpool

Scott Barb
Planning

Matt Bolang
Public Health

JUDICIAL

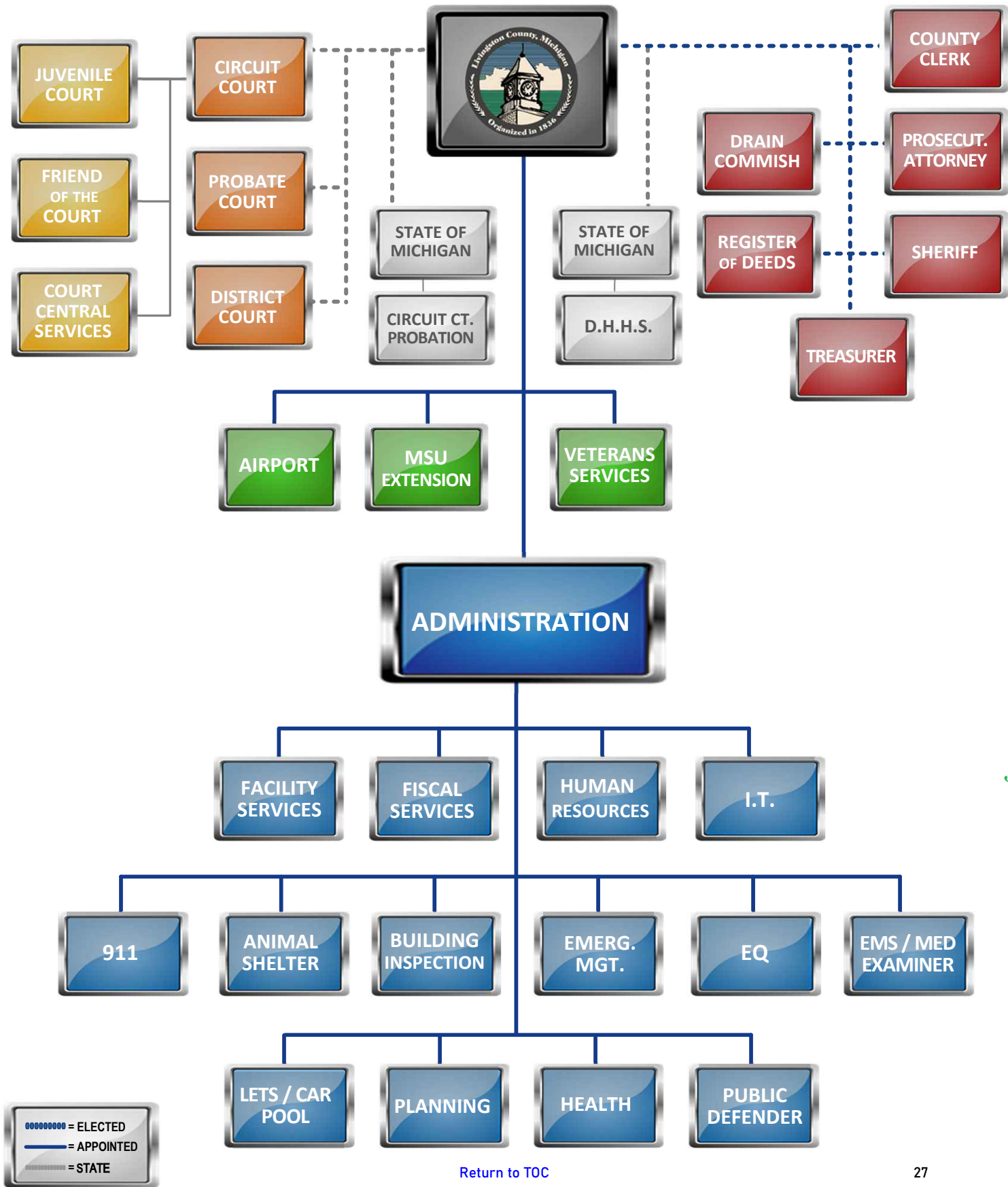
Marisa Lutz
District Court

Debby Shaw
Juvenile/Probate Court

Melissa Scharrer
Friend of the Court

Daniel DuChene
Trial Court

LIVINGSTON COUNTY BOARD of COMMISSIONERS





LIVINGSTON COUNTY

STRATEGIC PLAN 2022 - 2026





LIVINGSTON COUNTY BOARD OF COMMISSIONERS'

VISION TOUR - 2026



A Happy and Engaged Workforce

Frank but friendly and knowledgeable Commissioners
Commissioners that are innovative in supporting basic functions for elected officials and Department Directors
Whatever we do – we do it WELL!
Succession plans in place



Continued Financial Health

AAA bond rating
Healthy Reserves
Legacy funding
Revenue sources balanced with the wants and needs of citizens
Reduce liabilities (80% liability funded)
Balanced budget



Policy Committee



Healthy Community

Health Department
Emergency Management
Public Safety
Address the needs of an aging population



Smart Development as the County Grows

No unsafe dams or sewers
Protect more farmland



Infrastructure Master Plan (Remote Courts)

Consolidation of courts
Security of all buildings



Remain “Human” in a World of Technology

County-wide broadband with community partnerships
Technology modernization of systems – including harmonizing legacy system
Technology education for staff
Expand services balanced with education and communication



Proud Use of American Rescue Plan Act Funds (ARPA)

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STRATEGIC AREA: **INFRASTRUCTURE**



GOAL 1 **Ensure Safe Services**

- No unsafe drains, sewers, public or private water or roads
- Flood prevention and mitigation
- System redundancy for water, fiber, etc.
- Systems master plan
- Collaboration with municipal systems



GOAL 2 **County Security Needs And Consolidation**

- Secure and safe facilities and practices
- Conduct a needs assessment for consolidation of the Courts, Sheriff's Office, and Prosecutor's Office



GOAL 3 **Public Transportation**

- More developed, appropriate, integrated public transportation



GOAL 4 **Technology**

- Technology upgrades
- County-wide broadband loop for rural access

2022

One Year Tasks

- Judicial assessment (secure and consolidated)
- Buildings site assessment
- Asset appraisals (Brighton Court, open property)
- Collaborative assessment (Post Office)
- Appoint a committee to study broadband, inventory, and set priorities
- Redesign County website
- Technology system inventory and assessment - interface, legacy, deficiencies, etc. (hardware & software)
- Public Relations campaign
- Establish funding proposal



STRATEGIC AREA: **HEALTHY FINANCES**



GOAL 1 Reduce Costs and Explore Funding Sources

- Reduce legacy costs and debt
- Find alternative funding sources
- Introduce and support cutting edge practices



GOAL 2 Collaboration

- Support the mission of Elected Department Heads
- Collaborate with other governments

2022

One Year Tasks

- Determine how to utilize \$37 million ARPA funding
- Departments to research new revenue streams
- Explore contract services that are being provided to other governments
- Explore adding a position of "County Grant Writer/Coordinator"
- Determine the "measurement" of legacy liability progress
- Explore innovative ways to fund legacy costs
- Review the current "charges for services" and keep current
- Explore the use of Consumer Price Index (CPI) adjustments in contracts and agreement



STRATEGIC AREA: **A HEALTHY COUNTY** (Community & Staff)



GOAL 1 Healthy Workforce

- A happy and engaged workforce
- Strong Board and staff relationships - frank, knowledgeable, and friendly



GOAL 2 Healthy Community

- Strong vital services – EMS, Sheriff, etc.
- Address the needs of an aging community
- Support for smart economic development for the rural community
- Public education – new IT Communications and Interactions
- Support and enhance the County Parks

2022

One Year Tasks

- County Open House for all departments
- Continue employee survey and department specific training
- Open conversation with the board – “open hours”
- Conduct an employee wage and benefits survey
- Revisit and resume the work for the aging community from the 2020 strategic plan
- Continue the partnership with SPARK and EDC

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STRATEGIC PLAN: **ACKNOWLEDGMENTS**

Thank you to the following individuals for their hard work and commitment to Livingston County's 2022 - 2026 Strategic Plan

County Commissioners

Wes Nakagiri - Chairman
Carol Griffith - Vice Chairwoman
Martin Smith
Carol Sue Reader
Doug Helzerman
Jay Drick
Mitchell Zajac
Jay Gross
Brenda Plank

Treasurer: Jenny Nash
Prosecutor: David Reader
Sheriff: Mike Murphy
County Clerk: Elizabeth Hundley
Register of Deeds: Brandon Denby
Drain Commissioner: Brian Jonckheere
County Administrator: Nathan Burd
Chief Financial Officer and Deputy
County Administrator: Cindy Catanach
EMS Director: David Feldpausch
EMS Deputy Director: Amy Chapman
Emergency Management Director:
Therese Cremonete
Animal Shelter: Christy Peterson

911 Director: Chad Chewing
Chief Information Officer (IT): Kris Tobbe
Equalization Director: Sue Bostwick
Health Officer: Dianne McCormick
Deputy Health Officer: Matt Bolang
Public Defender: Karen Groenhout
LETS (Transportation) Director: Greg Kellogg
Building Official: Rick Swanson (in place of Jim Rowell)
Veterans Services Director: Mary Durst
Facility Services Director: Chris Folts
HR Director: Jennifer Palmbo
Planning Director: Kathleen Kline-Hudson
Principal Planner: Scott Barb
Airport Manager: Mark Johnson
Communications Manager: Allison Nalepa
Court Administrators: Roberta Sacharski, Debby Shaw, Marisa Lutz
Friend of the Court Director: Melissa Scharrer
Facilitator: Dr. Lew Bender

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BUDGET SUMMARY

BUDGET NARRATIVE

The budget as presented is balanced and complies with Public Act 2 – Uniform Budgeting and Accounting Act, as amended. The budget was prepared using conservative and reasonable estimates and assumptions while being compliant with all County financial policies. The assumptions are based on numerous factors including current and historical data, benefit costs, signed collective bargaining agreements, local and state economic outlooks, and expected level of contracts for service. The actual amount of revenue received, or expenses incurred may vary from the assumptions used based on actual activity. The assumptions noted below were used in the preparation of the 2024 budget and mainly apply to the County General Fund as all other funds are expected to generate sufficient revenue to support operating expenses annually.

Revenue Highlights:

- Overall General Fund revenue will increase in 2024 compared to the 2023 Revised Budget by \$3.3 million.
- Property Taxes are the primary source of General Fund Revenue at just over 64%. Property Taxes in 2024 are estimated at a 7.8% increase over 2023.
- General Fund Rental Income from bed rental and transportation for Federal Inmates at the Jail is expected to be an increase of 5.3% from 2023.

Expenditure Assumptions:

- Union wages estimates include a 3.0% adjustment to the wage scales depending on signed and pending collective bargaining agreements. Non-union wages are also estimated at a 3.0% cost of living increase.
- Authorized positions that are eligible are budgeted to include step increases.
- All authorized positions have been budgeted for the full year.
- Capital Projects for departments within the General Fund will be covered by the Capital Replacement Fund.

The budget was prepared conservatively, pairing the lowest County millage rate in the state with the ability to maintain a high level of services without any increase in taxes. Property tax revenues are a major source of funding for the General Fund and its growth is subject to many restrictions. Taxable value is up in 2023 and is expected to grow in 2024. Growth rates above inflation have resulted in millage rate reductions as required by Michigan's Constitution "Headlee" tax limitation. Reducing our unfunded pension liability is another major challenge that remains a priority of the Board of Commissioners. The liability for our pension benefits is highly dependent on market performance and we continue to keep a close eye on it. Actuarial assumptions that are not met will cause our annual required contribution and liability for pension to quickly increase. Maintaining discipline and continuing to budget conservatively is the best way to prepare for these challenges and provide for the needs of the citizens of Livingston County.

ANNUAL BUDGET PERIOD

The annual fiscal period for Livingston County is January 1 to December 31.

BASIS OF BUDGETING

The County prepares the budgets of its governmental funds using the modified accrual basis of accounting. This basis of accounting is intended to better demonstrate accountability for how the government spends its resources. Expenditures are reported when the goods are received, or the services are rendered. Capital projects are requested in the Capital Improvement Plan which encompass a six-year plan, however only the budget for the first year of the current plan is adopted. Revenues are recognized in the budget in the year it's earned. The enterprise funds budgets are prepared on a cash basis, but the annual financial statements are prepared utilizing the full accrual basis of accounting.

BALANCED BUDGET

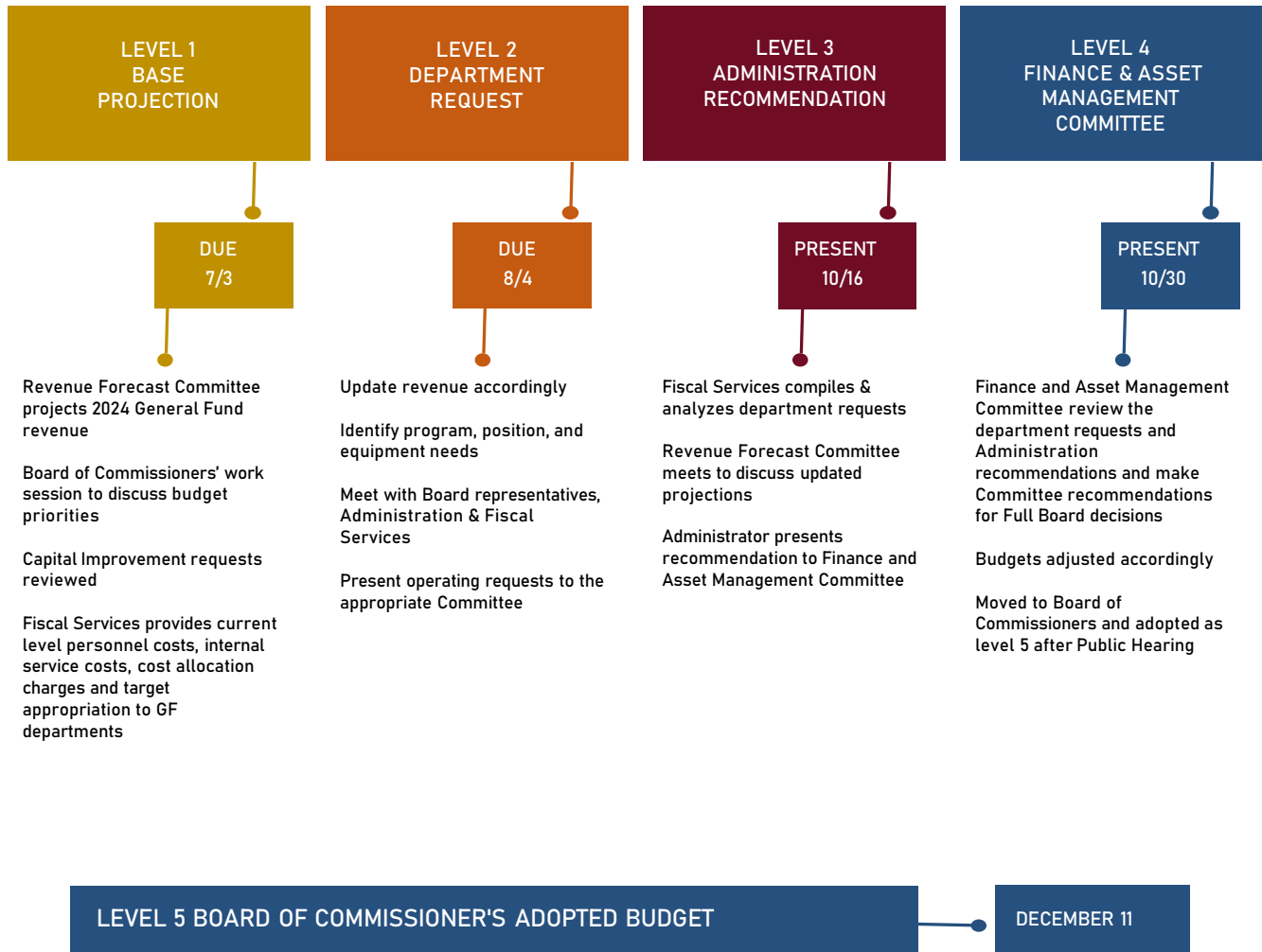
The County is required by the State of Michigan to adopt a balanced budget. An adopted budget is considered balanced when estimated current year revenues and use of fund balance is equal to or greater than the estimated annual expenditures for each fund.

APPROPRIATED FUNDS

The Board of Commissioners must pass a general appropriations act each year for the General Fund and each Special Revenue Fund. A general appropriations act is a budget that forecasts the cost of operations and programs of County departments during the upcoming fiscal year. The budget must include the estimated revenue by source for each fund and amounts appropriated for expenditures for the ensuing fiscal year.

The Livingston County Board of Commissioners also authorize the projected revenue and expenditures for County Internal Service Funds and Enterprise Funds.

BUDGET PROCESS



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BUDGET CALENDAR

<u>Date</u>	<u>Meeting</u>	<u>Purpose</u>
April 17, 2023	FAM	Authorize Budget Process & Calendar
May 15, 2023	FAM	Revenue Forecast Presentation
May 31, 2023	BOC Workshop	Board Priorities for 2024 Budget
September 13, 2023	BOC Workshop	Department Budget Request Presentations
September 20, 2023	BOC Workshop	Department Budget Request Presentations
September 27, 2023	BOC Workshop	Department Budget Request Presentations
October 16, 2023	FAM	County Administrator Budget Recommendation
October 30, 2023	FAM	Finance and Asset Committee Budget Recommendation
December 11, 2023	FULL BOARD	Public Hearing and Adoption of the 2024 Operating Budget

BUDGETARY CONTROL & AMENDMENTS/TRANSFERS

The Board of Commissioners adopts the legal level of budgetary control on a departmental activity / cost center basis, but the budget is prepared on a line item / account basis. Through the Budget Amendment and Transfer Policy, the Board of Commissioners authorize net-zero transfers for non-restricted accounts to be completed at the department level. The County Administrator is authorized to execute transfers among line items and cost centers (departments) within funds in amounts not to exceed \$50,000 per transfer. The Finance Committee is notified quarterly of any such transfers.

Actual revenues and expenditures may vary from the original authorized budget. Budgets may be amended from time to time throughout the year and a supplemental appropriation may be approved by the Board of Commissioners as they deem necessary.

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GENERAL FUND REVENUE FORECASTING

The County formed the Revenue Forecasting Committee (RFC), comprised of subject matter experts, including the County Administrator, Financial Officer, County Treasurer, Register of Deeds, Sheriff, Court Administration staff and representatives from all General Fund departments that have revenue sources. The goal of the RFC is to estimate the general fund revenue based on several driving factors that include legal guidelines, political implications, market trends and customer levels. Each year the RFC completes the following steps:

- Identify major General Fund revenue sources: additions and eliminations
- Discuss current year activity and any pending changes to revenue sources
- Estimate Level 1 revenue projection
- Present Level 1 revenue projection to the Finance& Asset Management Committee
- Complete a follow up analysis between Level 2 and Level 3 and adjust, if needed
- Evaluate current year activity and adjust current year budget, if needed

The complete 2024 General Fund Revenue Forecast Committee presentation is available here:

<https://milivcounty.gov/fiscal-services/budget-process/>

MAJOR REVENUE SOURCES

GENERAL FUND REVENUE SUMMARY

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
REVENUES					
TAXES	\$32,890,640	\$34,460,983	\$36,509,000	\$39,357,000	\$40,558,000
FINES & FORFEITURES	\$346,727	\$244,755	\$263,000	\$250,000	\$248,000
LICENSE & PERMITS	\$604,647	\$636,547	\$513,000	\$538,700	\$565,700
CHARGES FOR SERVICE	\$7,103,316	\$6,433,033	\$5,786,477	\$6,061,358	\$6,025,548
RENTAL INCOME	\$2,435,839	\$3,505,681	\$2,505,271	\$2,624,136	\$2,618,046
INTEREST	\$2,569	-\$819,616	\$1,065,000	\$865,000	\$865,000
OTHER REVENUE	\$3,563,209	\$4,167,393	\$3,840,086	\$3,975,026	\$3,968,727
FEDERAL SOURCES	\$338,715	\$50,515	\$48,800	\$53,000	\$53,000
STATE SOURCES	\$6,141,049	\$6,505,491	\$6,863,282	\$7,109,919	\$7,224,246
CONT FROM LOCAL UNIT	\$22,940	\$23,551	\$30,624	\$30,624	\$35,000
CAPITAL GRNTS/CONTRB	\$36,160	\$0	\$0	\$0	\$0
TRANSFERS IN	\$528,689	\$118,035	\$122,600	\$63,144	\$66,916
TOTAL REVENUES	\$54,014,501	\$55,326,366	\$57,547,140	\$60,927,907	\$62,228,183
% change over prior year		2%	4%	6%	2%

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Livingston County has classified its revenue sources into various categories that are referred to as Character Codes in our ERP system. Based on these categories and representing more than 86% of total General Fund revenues, the 3 major revenue source categories include:

- **Taxes** – includes property taxes, which at 64.6%, is Livingston County's primary source of General Fund Revenue. Dedicated millages were approved by the voters in Livingston County for our Emergency Medical Services (Ambulance) and our Veteran Services. Property Tax revenue for 2024 is being projected at a 7.8% or \$2.85 million increase over 2023.

Livingston County has the lowest millage rate of any County in the state of Michigan. The 2023 Tax levy is 3.5695. The table below shows the 5-year history of the millage rates:

5 - Year History of Millage Rates					
Millages	2019	2020	2021	2022	2023
County Operating	3.3073	3.2765	3.2391	3.2089	3.2089
EMS	0.2925	0.2897	0.2863	0.2863	0.2836
Veteran Services	0.1127	0.1127	0.1127	0.1127 *	0.077
Total Levy	3.7125	3.6789	3.6381	3.6079	3.5695

**The Board of Commissioners, on November 14, 2022, approved and authorized the Veterans operating millage to levied on the winter tax bill at a rate of .0564 mills.*

- **Charges for Service** – representing 9.9% of General Fund revenue, these fees are charged by County Departments for various services that are provided to citizens. The fees can be set forth by statute or by County policy and include court fees, document fees, inspection fees, permit fees, usage fees, and indirect cost fees.
- **State Sources** – Livingston County obtains revenue for a variety of reasons from the State of Michigan. This category includes state reimbursements for areas such as judges' salaries, taxes, and state grants as well as our county's share of state distributions from the Court Equity Fund and Child Care Fund. This represents 11.7% of General Fund revenue for 2024.

In addition to the three major revenue funding sources, the County also receives revenue from federal grants, other grants, rental income (mainly for rental of jail space), contributions from local units (ex. contracting with a township for policing services), fines received, interest income, license and permit fees, and miscellaneous revenue.

FIVE YEAR FORECAST

General Fund

	2023 Revised	2024 Adopted	2025 Projected	2026 Projected	2027 Projected	2028 Projected
PROJECTED BEGINNING BALANCE	\$32,448,226	\$24,907,174	\$24,907,174	\$24,907,174	\$24,907,174	\$24,907,174
REVENUES						
TAXES	\$36,509,000	\$39,357,000	\$40,558,000	\$41,774,740	\$43,027,982	\$43,888,542
FINES & FORFEITURES	\$263,000	\$250,000	\$248,000	\$252,960	\$258,019	\$263,180
LICENSE & PERMITS	\$513,000	\$538,700	\$565,700	\$577,014	\$588,554	\$600,325
CHARGES FOR SERVICE	\$5,791,512	\$6,061,358	\$6,025,548	\$6,146,059	\$6,268,980	\$6,394,360
RENTAL INCOME	\$2,505,271	\$2,624,136	\$2,618,046	\$2,670,407	\$2,723,815	\$2,778,291
INTEREST	\$1,065,000	\$865,000	\$865,000	\$882,300	\$899,946	\$917,945
OTHER REVENUE	\$3,858,079	\$3,975,026	\$3,968,727	\$4,048,102	\$4,129,064	\$4,211,645
FEDERAL SOURCES	\$48,800	\$53,000	\$53,000	\$54,060	\$55,141	\$56,244
STATE SOURCES	\$6,863,282	\$7,109,919	\$7,224,246	\$7,404,852	\$7,589,973	\$7,741,773
CONT FROM LOCAL UNIT	\$30,624	\$30,624	\$35,000	\$35,700	\$36,414	\$37,142
CAPITAL GRNTS/CONTRB	\$0	\$0	\$0	\$0	\$0	\$0
TRANSFERS IN	\$122,600	\$63,144	\$66,916	\$68,254	\$69,619	\$71,012
TOTAL REVENUES	\$57,570,168	\$60,927,907	\$62,228,183	\$63,914,448	\$65,647,509	\$66,960,459
% change over prior year	1%	4%	7%	3%	3%	2%
EXPENDITURES						
PERMANENT SALARIES	\$21,549,166	\$25,283,030	\$26,337,296	\$26,732,355	\$27,133,341	\$27,540,341
TEMPORARY SALARIES	\$53,738	\$24,000	\$23,780	\$23,780	\$23,780	\$23,780
HEALTHCARE	\$4,138,438	\$4,505,039	\$4,460,197	\$4,549,401	\$4,640,389	\$4,779,601
PENSION	\$7,116,776	\$6,238,162	\$6,758,205	\$6,927,160	\$7,100,339	\$7,313,349
OTHER BENEFITS	\$2,131,079	\$2,531,207	\$2,533,808	\$2,571,815	\$2,610,392	\$2,649,548
OTHER EMPLOYEE COMP	\$127,819	\$137,124	\$143,134	\$145,281	\$147,460	\$149,672
OFFICE SUPPLIES	\$175,864	\$376,968	\$1,044,710	\$1,060,381	\$1,076,286	\$1,092,431
OP SUPPLIES & EQUIP	\$788,447	\$756,152	\$942,244	\$956,378	\$970,723	\$985,284
CONTRACT SERVICES	\$2,449,338	\$5,726,953	\$5,972,704	\$6,062,295	\$6,153,229	\$6,245,527
PROFESSIONAL SERV	\$549,291	\$656,185	\$683,605	\$693,859	\$704,267	\$714,831
OTHER EXP & CHARGES	\$15,156,240	\$2,779,798	\$2,225,084	\$2,258,460	\$2,292,337	\$2,326,722
COMPUTERS & PHONES	\$2,465,280	\$3,044,225	\$3,226,234	\$3,226,234	\$3,226,234	\$3,226,234
FACILITIES MGMT	\$2,046,676	\$2,946,815	\$3,026,631	\$3,056,897	\$3,087,466	\$3,118,341
VEHICLES	\$991,552	\$900,352	\$1,011,570	\$1,021,686	\$1,031,903	\$1,042,222
EQUIP MAINT & REPAIR	\$149,427	\$138,950	\$118,950	\$120,734	\$122,545	\$124,383
TRAVEL	\$148,349	\$138,812	\$154,589	\$156,908	\$159,261	\$161,650
TRAINING	\$133,584	\$139,174	\$162,843	\$165,286	\$167,765	\$170,281
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
TRANSFER OUT	\$4,940,156	\$4,604,961	\$4,715,800	\$4,786,537	\$4,999,790	\$5,296,260
TOTAL EXPENDITURES	\$65,111,220	\$60,927,907	\$63,541,384	\$64,515,447	\$65,647,509	\$66,960,458
% change over prior year	5%	3%	5%	2%	2%	2%
REVENUES LESS EXPENDITURES	-\$7,541,052	\$0	-\$1,313,201	-\$600,999	\$0	\$0
PROJECTED ENDING BALANCE	\$24,907,174	\$24,907,174	\$23,593,973	\$24,306,175	\$24,907,174	\$24,907,174



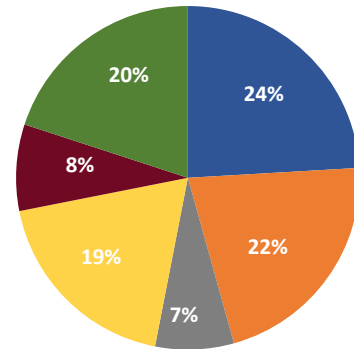
PERSONNEL

POSITIONS BY EMPLOYEE GROUP

Description	Sheriff Deputies	Sheriff Lieutenants	Sheriff Sergeants	EMS	Central Dispatch	Courts	Non Union	All Groups
Full Time	102	6	17	75	28	66	361.00	655.00
Part Time	0	0	0	0	0	1.98	76.81	78.79
2024 Total FTE	102	6	17	75	28	67.98	437.81	733.79
2023 Total FTE	102	6	17	67	28	67.98	420.67	708.65
2022 Total FTE	99	6	17	65	28	70.98	416.78	702.75
2021 Total FTE	99	6	17	65	28	70.98	403.67	689.64
2020 Total FTE	99	6	17	65	29	70.975	396.17	683.14

POSITIONS BY FUNCTION

General Government	176.68
Health & Human Services	158.46
Infrastructure & Development	54.25
Judicial	138.16
Other Public Safety	59.70
Sheriff	146.55
	<hr/> 733.79



POSITION CHANGES

3-YEAR FTE COMPARISON

DEPARTMENT CATEGORY	LOCATION	2022 Year-End	2023 Original Budget	2023 Approved Changes			2023 Amended	2024 Requests			2024 Approved
	###	TOTAL	TOTAL	Transfer	Add	Eliminate	TOTAL	Transfer	Add	Eliminate	TOTAL
JUDICIARY											
Circuit Court	131	16.50	16.50			(0.50)	16.00				16.00
Central Services	168	14.50	14.50		0.25		14.75			(1.00)	13.75
District Court	136	28.50	26.50				26.50				26.50
Friend of the Court	141	26.50	26.50				26.50				26.50
Probate Court	148	8.00	8.00				8.00				8.00
Juvenile Court	149	9.96	9.96				9.96				9.96
Child Care	292	4.00	4.00				4.00				4.00
Prosecuting Attorney	267	21.00	20.00				20.00		2.00		22.00
Crime Victim Rights	2672	2.70	2.70				2.70				2.70
Family Support	2671	2.75	2.75				2.75				2.75
Court Security	304	6.00	6.00				6.00				6.00
TOTAL: Judiciary		140.41	137.41	0.00	0.25	(0.50)	137.16	0.00	2.00	(1.00)	138.16
SHERIFF											
Admin & Field Services	301	67.75	67.75		0.30	(0.50)	67.55				67.55
Traffic - Deputies	3011	0.00	1.00				1.00				1.00
Animal Control	3014	2.00	2.00				2.00				2.00
Commissary	3511	1.00	1.00				1.00				1.00
Jail	351	75.00	75.00				75.00				75.00
TOTAL: Sheriff		145.75	146.75	0.00	0.30	(0.50)	146.55	0.00	0.00	0.00	146.55
OTHER PUBLIC SAFETY											
911/Central Dispatch	325	39.70	39.70				39.70				39.70
Community Corrections	362	0.50	0.50			(0.50)	0.00				0.00
Public Defender	1729	12.00	12.00		6.00		18.00				18.00
Emergency Management	426	1.60	2.00				2.00				2.00
TOTAL: Other Public Safety		53.80	54.20	0.00	6.00	(0.50)	59.70	0.00	0.00	0.00	59.70
INFRASTRUCTURE & DEVELOPMENT											
Drain Commissioner	275	26.00	26.00				26.00				26.00
Dept of Public Works	441	1.00	1.00				1.00				1.00
Planning	721	3.00	3.00				3.00				3.00
Building Inspection	371	24.25	24.25				24.25				24.25
TOTAL: I&D		54.25	54.25	0.00	0.00	0.00	54.25	0.00	0.00	0.00	54.25
HEALTH & HUMAN SERVICES											
MSU Cooperative Extension	261	0.00	0.00				0.00				0.00
Animal Shelter	430	7.82	9.20				9.20				9.20
Veterans' Services	682	8.96	8.96				8.96				8.96
EMS	651	85.65	85.65		8.00		93.65		2.00		95.65
Medical Examiner	605	3.00	3.09				3.09				3.09
Dept of Public Health	601	46.37	42.66		1.27	(3.23)	40.70		0.86		41.56
TOTAL: H&HS		151.80	149.56	0.00	9.27	(3.23)	155.60	0.00	2.86	0.00	158.46
GENERAL GOVERNMENT											
Board of Commissioners	101	10.00	10.00				10.00				10.00
County Administration	172	3.00	3.00				3.00				3.00
Fiscal Services	212	5.00	6.00				6.00				6.00
County Clerk	215	6.18	6.18				6.18				6.18
Circuit Court Clerk	2159	12.33	12.33				12.33				12.33
Equalization	257	4.00	4.00		1.00		5.00				5.00
Purchasing	233	0.00	0.00				0.00				0.00
Treasurer	253	9.00	9.00				9.00				9.00
Human Resources	270	6.00	6.00				6.00				6.00
Register of Deeds	268	9.00	9.00				9.00				9.00
LETS	449	51.40	52.86		0.96		53.82		8.99		62.81
Airport	054	4.85	4.85				4.85				4.85
Facility Services	265	24.76	24.76		0.25		25.01				25.01
IT / GIS	228	17.00	17.50				17.50				17.50
TOTAL GEN GOVT:		162.52	165.48	0.00	2.21	0.00	167.69	0.00	8.99	0.00	176.68
GRAND TOTAL		708.53	707.65	0.00	18.03	(4.73)	720.94	0.00	13.85	(1.00)	733.79

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POSITION CHANGES AFTER ADOPTION OF 2023 BUDGET

FTE's per Approved 2023 Budget **707.65**

Position #	Title	Department	Group	Change
13100109	Veterans Court Coordinator	Community Corrections	NU	(0.50)
36200103	CCAB Manager / Comm Corr Coord	Community Corrections	NU	(0.50)
16800103	Swift & Sure / Comm Corr Coord	Community Corrections	NU	0.25
65100268	Paramedic	EMS	EMS	1.00
65100269	Paramedic	EMS	EMS	1.00
65100270	Paramedic	EMS	EMS	1.00
65100271	Paramedic	EMS	EMS	1.00
25700102	Deputy Director of Equalization	Equalization	NU	1.00
26500104	Maintenance Mechanic	Facility Services	NU	0.25
60100158	Communicable Disease Clerk	Health	NU	(2.50)
60100160	Program Clerk II	Health	NU	(0.73)
60100107	Administrative specialist	Health	NU	0.27
60100162	Public Water Supply Coordinator	Health	NU	1.00
53800167	Driver - Non CDL	LETS	NU	0.12
53800168	Driver - Non CDL	LETS	NU	0.12
53800169	Driver - Non CDL	LETS	NU	0.12
53800171	Driver - Non CDL	LETS	NU	0.12
53800138	Driver - CDL	LETS	NU	0.12
53800172	Driver - CDL	LETS	NU	0.12
53800174	Driver - CDL	LETS	NU	0.12
53800175	Driver - CDL	LETS	NU	0.12
17290113	Assistant Public Defender I	Public Defender	NU	1.00
17290114	Assistant Public Defender II	Public Defender	NU	1.00
17290115	Assistant Public Defender II	Public Defender	NU	1.00
17290116	Assistant Public Defender III	Public Defender	NU	1.00
17290117	Administrative Specialist	Public Defender	NU	1.00
30100121	Data Analyst	Sheriff	NU	0.30
30100111	Office Assistant	Sheriff	NU	(0.50)
65100309	Paramedic	EMS	EMS T2	1.00
65100310	Paramedic	EMS	EMS T2	1.00
65100311	Paramedic	EMS	EMS T2	1.00
65100312	Paramedic	EMS	EMS T2	1.00
17200119	Administrative Aide	Public Defender	NU	1.00
				13.30
2023 Approved FTEs				720.95

2024 POSITION CHANGES

Position #	Title	Department	Group	Change
16800111	Office Specialist	Court Central Services	NU	(1.00)
53800184	19 HR Irregular Drivers	LETS	NU	0.48
53800185	19 HR Irregular Drivers	LETS	NU	0.48
53800186	19 HR Irregular Drivers	LETS	NU	0.48
53800187	19 HR Irregular Drivers	LETS	NU	0.48
53800188	19 HR Irregular Drivers	LETS	NU	0.48
53800189	19 HR Irregular Drivers	LETS	NU	0.48
53800183	Lead Dispatcher	LETS	NU	1.00
53800179	29 HR Drivers	LETS	NU	0.73
53800180	29 HR Drivers	LETS	NU	0.73
53800181	29 HR Drivers	LETS	NU	0.73
53800182	29 HR Drivers	LETS	NU	0.73
53800183	29 HR Drivers	LETS	NU	0.73
53800177	29 HR Dispatch/Drivers	LETS	NU	0.73
53800178	29 HR Dispatch/Drivers	LETS	NU	0.73
26700123	APA III	Prosecuting Attorney	NU	1.00
26700124	APA I	Prosecuting Attorney	NU	1.00
60100151	Nurse Coordinator	Health Department	NU	0.23
60100136	Health Promotion Specialist	Health Department	NU	0.40
60100119	Public Health Nurse	Health Department	NU	0.23
65100123	Education QI Manager	EMS	NU	1.00
65100124	Administrative Supervisor	EMS	NU	1.00
				12.85
2024 Authorized FTEs				733.80



FINANCIAL POLICIES

CASH HANDLING

This policy governs the handling of County Cash, as directed by MCLA 48.35 et seq. empowering the County Treasurer to be responsible for County funds and MCLA 46.11 empowering the County Board of Commissioners to establish rules and regulations in reference to the management of the interest and business of the county. The term "County Cash" applies to currency, coins, checks, credit card payments, electronic payment media and other negotiable instruments payable in money to the County. All moneys which come into the hands of any County Officer or employee pursuant to this policy are public moneys and steps shall be taken to ensure its safekeeping. MCL 750.490. Only persons who are qualified shall receive and handle County Cash on a regular basis in the scope and course of their employment.

EMPLOYEE BUSINESS EXPENSES

The Business Expense Reimbursement Policy applies to all Livingston County employees and Elected Officials who incur expenses while on authorized County business. It is the responsibility of each Elected Official and Department Director to review, authorize, and manage employee professional development opportunities and mileage & meal reimbursement within their approved annual allocation. Out of state professional development is only allowed for specialized courses not available in state.

CREDIT CARDS

A credit card may only be used by an authorized officer or employee of Livingston County for the purchase of goods and/or services for the official business of Livingston County. Credit cards shall not be used for cash advances, standard merchant category exclusions (e.g., liquor, tobacco products) or for personal use. The total combined authorized credit limit of all credit cards issued by Livingston County shall not exceed 5% of the total budget for the current fiscal period. Credit card purchases shall be made in accordance with the Livingston County Procurement Policy.

CAPITAL IMPROVEMENT PLAN

The Planning Department will prepare a Capital Improvement Plan (CIP) annually identifying projects approved or anticipated which affect the County's debt burden. In addition, projects which are funded directly by the County through the annual operating budget are included in the plan. Projects included in the CIP have costs in excess of \$50,000 and a useful life greater than three years. The CIP contains projects funded in the upcoming County fiscal year as well as 5 years in the future. The Planning Department will collaborate with the Livingston County Planning Commission to include the CIP as a component of the County Development Plan.

DEBT MANAGEMENT

This policy was developed to properly analyze the existing debt position of Livingston County and to assess the impact of the County's future financing requirements on its ability to service the additional debt. It also sets the parameters for issuing debt, managing outstanding debt, and provides guidance to decision makers regarding the timing and purposes for which debt may be issued; the types and amounts of permissible debt; method of sale that may be used; and structural features that may be incorporated. The debt policy is intended to enhance the quality of decisions by imposing order and discipline; promote consistency and continuity in decision making; rationalizes the decision-making process; identifies objectives for staff to implement; demonstrates a commitment to long-term financial planning objectives; and, maintain positive credit ratings.

FIXED ASSETS

This policy governs the recording and tracking of County owned fixed assets. The intent is to insure a proper accounting of fixed assets in accordance with generally accepted accounting principles. An accounting component records the value of each fixed asset acquired and maintains records for financial reporting. A property management component maintains information regarding the custody, condition, and location of each item. Fixed assets shall include assets of long-term character that are intended to continue to be held or used, costing \$25,000 or more with a three-year minimum useful life. An exception is the purchase of fixed assets with federal and state grants. A grant subsystem within the fixed assets management system will be established to track grant purchases costing \$5,000 or more.

GRANT POLICY

The purpose of this Policy is to establish procedures for grant applications, approval, acceptance, implementation, compliance and reporting. The intent of the Board of Commissioners is to ensure fiscal and administrative accountability of Federal and State funds, property, and other assets awarded to Livingston County. For the purpose of this policy, a grant is a financial award that is subject to requirements imposed by the awarding agency.

Grants with a potential award of over \$50,000 in a single calendar year require approval by the Livingston County Board of Commissioners prior to submission of the grant application. Grant applications for awards under \$50,000 may be approved by the County Administrator. Acceptance of all grant awards requires approval by the Livingston County Board of Commissioners. All federal grants are subject to the Federal Office of Management and Budget's Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards 2 CFR 200 guidance.

INVESTMENT POLICY

It is the policy of Livingston County to invest public funds in a manner which will ensure the preservation of principal while providing the highest investment return with maximum security, meeting the daily cash flow requirements of the County and conforming to all State statutes governing the investment of public funds. The County Treasurer shall diversify his/her investments by security type and institution. With the exception of U. S. Treasury securities and authorized investment pools, no more than 60% of

the total investment portfolio will be invested in a single security type or with a single financial institution. The primary objectives, in priority order, of the County's investment activities shall be safety of principal, liquidity, and return on investments.

PROCUREMENT POLICY

The purpose of this policy is to establish a uniform procurement process with standards for the purchase of goods and services with public funds such that the County is able to preserve and enhance public trust by maximizing the procurement value of public dollars by engaging in procurement activities that are fair and equitable.

The County will comply with all applicable federal and state laws concerning public procurement. In addition, Federal grants 2 CFR 200 guidance must be followed including all grant specific requirements.

Funds must be budgeted in the appropriate line item prior to purchase.

The Board of Commissioners (BOC) has established the following requirements for the various levels of procurement:

- **Petty Cash:** when the procurement process and claims process are prohibitive, procurements under \$50 may be made using Petty Cash. Petty Cash is intended solely as a means of providing reimbursement of incidentals on non-recurring expenditures.
- **Purchases \$3,000 and less:** may be authorized for purchase by the Department Director/Elected Official.
- **Purchases \$3,000.01 - \$25,000:** Procurement of commodities, equipment or services shall require three (3) quotes utilizing practical and reasonable sourcing methods (i.e. request for quote, sealed bids, Request for Proposals, Request for Qualifications or Sole/Single Source Form). Once the source selection process has been completed, the County Administrator and/or designee is authorized to sign any contracts or purchase orders related to these items.
- **Purchases \$25,000 - \$100,000:** Procurement of commodities, equipment, or services as described in the budget line-item detail deemed sufficient by the County Administrator or Deputy County Administrator/Financial Officer, specifications shall

be developed for a competitive source selection process utilizing practical and reasonable sourcing method. Once the competitive bid process has been completed, the County Administrator or designee is authorized to sign any contracts or purchase orders related to these items.

- **Purchases \$25,000 - \$100,000 Non-Budgeted / Procurements Over \$100,000:** Procurement of commodities, equipment or services not planned for shall require Board of Commissioner approval. For budgeted procurements over \$100,000: Once the competitive bid process has been completed, authorization is required by the BOC prior to the issuance of a purchase order or contract.

BUDGET TRANSFER POLICY

County Department Directors and Elected Officials are responsible for monitoring their budgets. Responsible budget management should prevent County departments from developing deficit balances. The purpose of this policy is to set parameters to help avoid deficit balances by empowering departments with the authority and the flexibility necessary to maintain positive balances.

All Budget Transfer Requests that result in a net effect change of zero for an Org will be monitored and posted by County Finance. If funding is not available within the departments total available budget balance a Budget Amendment Request will be needed and will require the authorization of the Board of Commissioners via the Budget Amendment Process. All department Budget Amendments will be posted to the general ledger by County Finance after authorization is received by the Board of Commissioners.

All Interfund transfers require authorization and approval by the Board of Commissioners.

The Courts will be authorized to transfer between Courts authority org codes within a fund provided it results in a net zero effect on the Court authority's bottom-line budget. The transfers will be approved by the Court Financial Officer.

Full versions of the financial policies are available online.



DESCRIPTION OF FUNDS & FUND STRUCTURE

DESCRIPTION OF FUNDS

GENERAL FUND – The General Fund is the County's primary operating fund. It accounts for all financial resources associated with the general government which are not required to be accounted for in another fund. General Fund is subject to annual appropriation in the Operating Budget.

SPECIAL REVENUE FUNDS – Special revenue funds are funds received that have special restrictions placed on their use by statutes, regulations, and/or agreements. These funds are appropriated annually in the Operating Budget.

ENTERPRISE (PROPRIETARY) FUNDS – provides goods and services to users in exchange for charges or fees. Similar to the operation of a commercial enterprise.

INTERNAL SERVICE FUNDS – Established to finance, administer, and account for goods or services provided to the County's Departments on a charge-back basis. Internal Service Funds projected revenues and expenditures are approved by the Board of Commissioners but not as an annual appropriation for inclusion in the Operating Budget.

NON-BUDGETED FUNDS

FIDUCIARY TRUST AND AGENCY FUNDS – include amounts held in a fiduciary capacity for others. These amounts are not used to operate our government's programs.

- Trust Funds – accumulates resources for a specific purpose.
- Agency Funds – agency funds are used to account for assets held by the County as an agent for individuals, organizations, other governments, or other funds.
- Capital Project Funds – for the development of capital facilities and equipment other than those financed by the operation of a proprietary fund.
- Debt Service Funds – for the debt retirement activity of the governmental activities of the County.

MAJOR FUNDS

AMERICAN RESCUE PLAN ACT (ARPA) – Federal grant dollars received by Livingston County intended to provide direct relief & funding for state and local governments to help address the negative impact caused by the COVID-19 pandemic.

GENERAL FUND – The General Fund is the County's primary operating fund. It accounts for all financial resources associated with the general government which are not required to be accounted for in another fund.

EMERGENCY MEDICAL SERVICES (EMS) – Livingston County EMS is the sole provider of prehospital emergency services in the County. EMS is a fee for service department partially funded with an operating millage from the taxpayers of Livingston County.

CAPITAL REPLACEMENT FUND – funds are set aside annually in the County's Capital Replacement Fund for projects with an expected cost greater than \$50,000 such as replacement of aging equipment, building repair and maintenance, purchase of new equipment, and construction or remodel of County buildings.

FUND STRUCTURE

FUND STRUCTURE				County Parks Donations	EMS	Friend of the Court	Family Counsel	REDD Grant	CESF	CPLR Grant	911 Central Dispatch	Health	Sheriff Donations	Animal Shelter Donations	Veterans Donations	Federal Grants	State Grants	Sheriff Victim Services Unit	CDBG	Residence Exemption	Survey & Remon
Department / Division #		General Fund	Capital	Internal Service	Special Revenue Funds																
General Government																					
Airport	59500																				
Benefits	85200			●																	
Board Of Commissioners	10100	●																			
Capital Improvement	97000		●																		
Car Pool	26700			●																	
County Administration	17200	●																	●	●	
County Clerk	21500	●																			
County Clerk Circuit Court	21599	●																			
County Treasurer	25300	●																		●	
Elections	26200	●																			
Equalization	25700	●																			
Facilities Services	26500	●	●	●	●																
Human Resources	27000	●																			
Information Technology	22800		●	●																	
L.E.T.S.	59600																				
Professional Services	22300	●																			
Register Of Deeds	71100	●																			●
Taxes	00001	●																			
Judicial																					
Appellate Court	28200																				
Circuit Court	28300																				
Central Court Services	28100	●							●							●	●				
District Court	28600																				
Juvenile Court	28400							●		●						●					
Probate Court	29400																				
Circuit Court Probation	29500	●																			
Court Security	30400	●																			
Friend of the Court	28900					●	●														
Guardianship	28500	●																			
Prosecuting Attorney	29600	●						●								●					
Crime Victims Rights	29618																●				
Family Support	29617															●					

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Department / Division #		ROD Automation	Traffic Safety	Correction Officer Training	Prosecutor Drug Fund	Drug Law Enforcement	DEA	Criminal Forfeiture	Dept of Justice - Treasury	Concealed Pistol Licensing	OUIL Forfeiture	Public Defender	Opioid Settlement	Veterans	Veterans Services MVAA	Child Care	Community Corrections	Fiber Optic Line Construction	ARPA	Social Welfare	Law Library	L.E.T.S	Building Services	Airport	Landfill	Jail Commissary	Septage Receiving
General Government		Special Revenue Funds																					Enterprise Funds				
Airport	59500																										
Benefits	85200																										
Board Of Commissioners	10100																										
Capital Improvement	97000																										
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Family Support	29617																										

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					County Parks Donations	EMS	Friend of the Court	Family Counsel	REDD Grant	CESF	CPLR Grant	911 Central Dispatch	Health	Sheriff Donations	Animal Shelter Donations	Veterans Donations	Federal Grants	State Grants	Sheriff Victim Services Unit	CDBG	Residence Exemption	Survey & Remon
Department / Division #		General Fund	Capital	Internal Service	Special Revenue Funds																	
Sheriff																						
Jail	35100																					
Animal Control	30143																					
Marine	33100																					
Sheriff	30100																					
Traffic Safety Road Patrol	30106																					
Other Public Safety																						
911 Central Dispatch	26100																					
Emergency Management	42600																					
Public Defender	28000																					
Infrastructure & Development																						
Building Inspection	37100																					
Community Action	74700																					
Department Of Public Works	44100																					
Drain Commissioner	44200																					
Drains Public Benefit	44500																					
Economic Development	72800																					
Landfill	44100																					
Planning	70100																					
Septage Receiving	00275																					
Health & Human Services																						
Agency On Aging	67200																					
Animal Services	43000																					
Contagious Disease	60500																					
Cooperative Extension MSU	71000																					
Emergency Medical Services	65100																					
Health Department	60100																					
Medical Examiner	64800																					
Mental Health	64900																					
Veterans	68900																					

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Department / Division #		ROD Automation	Traffic Safety	Correction Officer Training	Prosecutor Drug Fund	Drug Law Enforcement	DEA	Criminal Forfeiture	Dept of Justice - Treasury	Concealed Pistol Licensing	OUIL Forfeiture	Public Defender	Opioid Settlement	Veterans	Veterans Services MVAA	Child Care	Community Corrections	Fiber Optic Line Construction	ARPA	Social Welfare	Law Library	L.E.T.S	Building Services	Airport	Landfill	Jail Commissary	Septage Receiving
		Special Revenue Funds																					Enterprise Funds				
Sheriff																											
Jail	35100			●															●							●	
Animal Control	30143																		●								
Marine	33100																										
Sheriff	30100				●	●	●	●		●									●								
Traffic Safety Road Patrol	30106		●																●								
Other Public Safety																											
911 Central Dispatch	26100																		●								
Emergency Management	42600																		●								
Public Defender	28000											●							●								
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Building Inspection	37100																		●				●				
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Health Department	60100																		●								
Medical Examiner	64800																		●								
Mental Health	64900																										
Veterans	68900													●	●				●								

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FINANCIAL SUMMARIES

GENERAL FUND SUMMARY

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
BEGINNING BALANCE			\$36,980,131		
REVENUES					
TAXES	\$32,890,640	\$34,460,983	\$36,509,000	\$39,357,000	\$40,558,000
FINES & FORFEITURES	\$346,727	\$244,755	\$263,000	\$250,000	\$248,000
LICENSE & PERMITS	\$604,647	\$636,547	\$513,000	\$538,700	\$565,700
CHARGES FOR SERVICE	\$7,103,316	\$6,433,033	\$5,791,512	\$6,061,358	\$6,025,548
RENTAL INCOME	\$2,435,839	\$3,463,053	\$2,505,271	\$2,624,136	\$2,618,046
INTEREST	\$2,569	-\$710,708	\$1,065,000	\$865,000	\$865,000
OTHER REVENUE	\$3,563,209	\$4,167,393	\$3,858,079	\$3,975,026	\$3,968,727
FEDERAL SOURCES	\$338,715	\$50,515	\$48,800	\$53,000	\$53,000
STATE SOURCES	\$6,141,049	\$6,505,491	\$6,863,282	\$7,109,919	\$7,224,246
CONT FROM LOCAL UNIT	\$22,940	\$23,551	\$30,624	\$30,624	\$35,000
CAPITAL GRNTS/CONTRB	\$36,160	\$0	\$0	\$0	\$0
TRANSFERS IN	\$528,689	\$118,035	\$122,600	\$63,144	\$66,916
TOTAL REVENUES	\$54,014,501	\$55,392,646	\$57,570,168	\$60,927,907	\$62,228,183
% change over prior year		2%	4%	6%	7%
EXPENDITURES					
PERMANENT SALARIES	\$20,464,822	\$20,063,192	\$21,549,166	\$25,283,030	\$26,337,296
TEMPORARY SALARIES	\$25,148	\$68,117	\$53,738	\$24,000	\$23,780
HEALTHCARE	\$4,395,122	\$4,724,138	\$4,138,438	\$4,505,039	\$4,460,197
PENSION	\$8,182,768	\$4,775,826	\$7,116,776	\$6,238,162	\$6,758,205
OTHER BENEFITS	\$2,000,943	\$1,960,265	\$2,131,079	\$2,531,207	\$2,533,808
OTHER EMPLOYEE COMP	\$188,521	\$162,366	\$127,819	\$137,124	\$143,134
OFFICE SUPPLIES	\$125,177	\$219,724	\$175,864	\$376,968	\$1,044,710
OP SUPPLIES & EQUIP	\$563,620	\$752,082	\$788,447	\$756,152	\$942,244
CONTRACT SERVICES	\$4,700,099	\$4,938,976	\$2,449,338	\$5,726,953	\$5,972,704
PROFESSIONAL SERV	\$443,897	\$461,058	\$549,291	\$656,185	\$683,605
OTHER EXP & CHARGES	\$1,266,121	\$1,439,586	\$15,156,240	\$2,779,798	\$2,225,084
COMPUTERS & PHONES	\$1,750,131	\$2,141,071	\$2,465,280	\$3,044,225	\$3,226,234
FACILITIES MGMT	\$2,271,044	\$2,510,961	\$2,046,676	\$2,946,815	\$3,026,631
VEHICLES	\$1,047,611	\$421,603	\$991,552	\$900,352	\$1,011,570
EQUIP MAINT & REPAIR	\$106,860	\$128,538	\$149,427	\$138,950	\$118,950
TRAVEL	\$49,067	\$77,872	\$148,349	\$138,812	\$154,589
TRAINING	\$61,702	\$71,545	\$133,584	\$139,174	\$162,843
CAPITAL EQUIPMENT	\$372,085	\$23,832	\$0	\$0	\$0
TRANSFER OUT	\$4,643,222	\$5,555,157	\$4,940,156	\$4,604,961	\$4,715,800
TOTAL EXPENDITURES	\$52,657,961	\$50,495,909	\$65,111,220	\$60,927,907	\$63,541,384
% change over prior year		4%	22%	7%	2%
REVENUES LESS EXPENDITURES	\$1,356,540	\$4,896,736	-\$7,541,052	\$0	-\$1,313,201
ENDING BALANCE			\$29,439,079		

SPECIAL REVENUE FUNDS SUMMARY

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
BEGINNING BALANCE			\$36,012,386		
REVENUES					
TAXES	\$3,912,337	\$4,045,143	\$4,354,606	\$4,083,500	\$4,231,990
FINES & FORFEITURES	\$301	\$14,647	\$5,000	\$4,500	\$4,500
LICENSE & PERMITS	\$449,301	\$743,192	\$744,570	\$724,100	\$724,100
CHARGES FOR SERVICE	\$13,815,982	\$15,292,328	\$15,206,284	\$15,544,461	\$15,864,724
RENTAL INCOME	\$329,042	\$327,729	\$327,755	\$327,728	\$337,561
INTEREST	\$32,348	\$349,936	\$153,937	\$196,175	\$194,681
OTHER REVENUE	\$34,810,142	\$40,606,424	\$560,762	\$429,884	\$432,734
FEDERAL SOURCES	\$5,338,413	\$8,898,718	\$20,630,684	\$4,992,572	\$4,705,736
STATE SOURCES	\$4,101,683	\$4,329,517	\$6,011,668	\$7,449,070	\$7,290,732
CONT FROM LOCAL UNIT	\$0	\$0	\$0	\$0	\$0
CAPITAL GRNTS/CONTRB	\$4,500	\$3,500	\$0	\$0	\$0
GAIN ON SALE OF FIXE	\$18,426	\$18,780	\$400	\$0	\$0
TRANSFERS IN	\$3,953,393	\$4,313,245	\$3,575,986	\$2,400,537	\$3,195,300
TOTAL REVENUES	\$66,765,868	\$78,943,159	\$51,571,652	\$36,152,527	\$36,982,058
% change over prior year		15%	53%	43%	39%
EXPENDITURES					
PERMANENT SALARIES	\$19,220,326	\$22,146,142	\$20,912,403	\$17,705,203	\$18,323,016
TEMPORARY SALARIES	\$163,821	\$102,017	\$81,696	\$25,956	\$25,956
HEALTHCARE	\$2,754,400	\$2,897,579	\$3,273,292	\$2,780,530	\$2,919,659
PENSION	\$1,993,940	\$2,582,593	\$3,092,592	\$2,697,023	\$2,047,913
OTHER BENEFITS	\$1,432,816	\$1,722,325	\$2,060,903	\$1,813,406	\$1,798,763
OTHER EMPLOYEE COMP	\$97,559	\$106,161	\$121,562	\$89,600	\$94,560
OFFICE SUPPLIES	\$119,095	\$85,275	\$92,649	\$103,280	\$140,910
OP SUPPLIES & EQUIP	\$1,096,582	\$678,144	\$1,470,541	\$1,040,080	\$725,735
CONTRACT SERVICES	\$2,734,840	\$2,702,601	\$7,615,300	\$3,638,959	\$3,603,737
PROFESSIONAL SERV	\$386,021	\$406,659	\$577,534	\$300,357	\$279,589
OTHER EXP & CHARGES	\$23,270,498	\$36,860,326	\$2,111,730	\$282,963	\$315,703
COMPUTERS & PHONES	\$1,722,728	\$1,832,321	\$2,148,991	\$2,564,935	\$2,635,380
FACILITIES MGMT	\$975,668	\$1,015,690	\$1,708,578	\$1,261,000	\$1,347,253
VEHICLES	\$708,049	\$853,197	\$1,553,277	\$1,519,333	\$1,438,458
EQUIP MAINT & REPAIR	\$112,197	\$149,191	\$977,077	\$463,900	\$159,050
TRAVEL	\$15,003	\$51,128	\$168,710	\$211,033	\$189,748
TRAINING	\$90,291	\$147,504	\$171,193	\$327,383	\$210,188
SUPPORTIVE SERVICES	\$122,635	\$262,693	\$333,128	\$170,689	\$158,950
COST ALLOCATION	\$793,483	\$887,051	\$855,284	\$880,227	\$880,227
BAD DEBT	\$0	\$0	\$0	\$0	\$0
CAPITAL EQUIPMENT	\$1,092,442	\$1,144,831	\$3,246,290	\$22,645	\$0
TRANSFER OUT	\$1,783,445	\$1,182,529	\$1,659,728	\$1,728,900	\$2,035,596
TOTAL EXPENDITURES	\$60,685,838	\$77,815,957	\$54,232,458	\$39,627,402	\$39,330,391
% change over prior year		22%	43%	37%	38%
REVENUES LESS EXPENDITURES	\$6,080,030	\$1,127,202	-\$2,660,806	-\$3,474,875	-\$2,348,333
ENDING BALANCE			\$33,351,580		

ENTERPRISE FUNDS SUMMARY

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
BEGINNING BALANCE			\$90,084,767		
REVENUES					
FINES & FORFEITURES	\$0	\$0	\$0	\$0	\$0
LICENSE & PERMITS	\$1,862,474	\$2,133,147	\$1,796,115	\$2,283,878	\$0
CHARGES FOR SERVICE	\$7,588,723	\$8,144,791	\$6,047,580	\$5,377,471	\$4,821,250
RENTAL INCOME	\$497,920	\$535,878	\$467,736	\$554,198	\$554,198
INTEREST	\$1,206,732	\$546,140	\$10,550	\$42,862	\$2,100
OTHER REVENUE	\$492,029	\$586,430	\$564,619	\$550,900	\$555,900
FEDERAL SOURCES	\$4,129,411	\$2,869,424	\$4,331,350	\$3,299,893	\$3,252,643
STATE SOURCES	\$1,927,478	\$2,215,262	\$3,116,216	\$3,153,010	\$3,153,010
CONT FROM LOCAL UNIT	\$0	\$0	\$0	\$0	\$0
CAPITAL GRNTS/CONTRB	\$146,000	\$109,000	\$127,216	\$127,216	\$127,216
GAIN ON SALE OF FIXE	\$0	\$0	\$10,862	\$4,556	\$2,029
TRANSFERS IN	\$15,299,025	\$18,560,843	\$168,148	\$154,610	\$154,610
TOTAL REVENUES	\$33,149,792	\$35,700,916	\$16,640,392	\$15,548,594	\$12,622,956
% change over prior year		7%	115%	7%	32%
EXPENDITURES					
PERMANENT SALARIES	\$3,447,173	\$3,914,915	\$4,740,837	\$5,490,871	\$5,545,191
TEMPORARY SALARIES	\$0	\$1,059	\$50,000	\$50,000	\$50,000
HEALTHCARE	\$578,131	\$811,349	\$794,822	\$767,468	\$804,442
PENSION	\$2,310,357	\$331,744	\$506,024	\$570,757	\$498,804
OTHER BENEFITS	\$380,323	\$428,536	\$533,522	\$625,120	\$609,770
OTHER EMPLOYEE COMP	\$29,361	\$24,308	\$21,600	\$18,000	\$18,000
OFFICE SUPPLIES	\$25,757	\$22,899	\$25,386	\$25,900	\$13,900
OP SUPPLIES & EQUIP	\$461,002	\$776,045	\$845,865	\$692,076	\$656,338
CONTRACT SERVICES	\$1,729,181	\$2,371,755	\$1,813,052	\$1,677,615	\$1,648,615
PROFESSIONAL SERV	\$1,849,747	\$2,078,891	\$1,301,962	\$1,188,259	\$1,189,117
OTHER EXP & CHARGES	\$282,228	\$296,937	\$307,394	\$292,169	\$264,068
COMPUTERS & PHONES	\$427,144	\$384,634	\$447,722	\$588,846	\$572,576
FACILITIES MGMT	\$391,078	\$428,324	\$310,560	\$342,811	\$348,892
VEHICLES	\$1,599,477	\$2,240,667	\$2,596,939	\$1,877,019	\$1,872,168
EQUIP MAINT & REPAIR	\$279,241	\$852,442	\$154,350	\$179,623	\$175,623
TRAVEL	\$7,613	\$16,436	\$23,000	\$19,550	\$9,050
TRAINING	\$10,990	\$10,783	\$24,610	\$22,765	\$15,155
COST ALLOCATION	\$349,981	\$353,353	\$345,735	\$393,565	\$393,565
BAD DEBT	\$133	\$0	\$0	\$0	\$0
INTEREST EXPENSE	\$267,704	\$251,262	\$2,831	\$0	\$0
PRINCIPAL EXP	\$17,000	\$17,000	\$0	\$0	\$0
DEPRECIATION	\$2,003,937	\$1,946,112	\$80,000	\$60,000	\$0
CAPITAL EQUIPMENT	\$1,579,658	\$1,783,877	\$2,054,250	\$370,000	\$370,000
TRANSFER OUT	\$16,299,692	\$19,600,794	\$854,603	\$1,098,161	\$1,095,659
TOTAL EXPENDITURES	\$34,326,908	\$38,944,121	\$17,835,064	\$16,350,575	\$16,150,933
% change over prior year		12%	118%	9%	10%
REVENUES LESS EXPENDITURES	-\$1,177,116	-\$3,243,206	-\$1,194,672	-\$801,981	-\$3,527,977
ENDING BALANCE			\$88,890,095		

Not all Enterprise Funds are budgeted. The 2021 and 2022 Actuals reported here include all Enterprise Funds.

INTERNAL SERVICE FUNDS SUMMARY

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
BEGINNING BALANCE			\$11,645,633		
REVENUES					
FINES & FORFEITURES	\$0	\$0	\$0	\$0	\$0
CHARGES FOR SERVICE	\$2,271,870	\$2,563,634	\$435,243	\$437,879	\$440,492
RENTAL INCOME	\$0	\$0	\$0	\$0	\$0
INTEREST	\$7,010	\$14,769	\$0	\$0	\$0
OTHER REVENUE	\$19,203,776	\$20,421,879	\$28,055,621	\$32,096,030	\$30,616,349
FEDERAL SOURCES	\$3,659	\$0	\$0	\$0	\$0
STATE SOURCES	\$0	\$0	\$0	\$0	\$0
GAIN ON SALE OF FIXE	\$304,461	\$54,135	\$150,000	\$150,000	\$150,000
TRANSFERS IN	\$472,721	\$147,600	\$16,148	\$0	\$0
TOTAL REVENUES	\$22,263,497	\$23,202,017	\$28,657,012	\$32,683,909	\$31,206,841
% change over prior year		4%	19%	12%	8%
EXPENDITURES					
PERMANENT SALARIES	\$2,417,960	\$2,600,697	\$2,941,489	\$3,105,579	\$3,249,982
TEMPORARY SALARIES	\$25,302	\$5,278	\$8,744	\$0	\$0
HEALTHCARE	\$9,609,293	\$9,070,748	\$9,713,825	\$9,689,393	\$9,709,926
PENSION	\$836,888	\$1,213,456	\$7,805,231	\$10,074,616	\$971,952
OTHER BENEFITS	\$1,324,261	\$1,306,647	\$1,456,554	\$1,473,427	\$299,697
OTHER EMPLOYEE COMP	\$8,484	\$25,350	\$8,064	\$42,800	\$42,800
OFFICE SUPPLIES	\$2,239	\$2,833	\$6,800	\$2,900	\$2,900
OP SUPPLIES & EQUIP	\$426,776	\$696,930	\$1,079,934	\$594,165	\$594,165
CONTRACT SERVICES	\$1,349,061	\$1,447,969	\$1,752,772	\$1,812,895	\$1,919,434
NON CONTRACTUAL SERV	\$218,999	\$0	\$0	\$0	\$0
PROFESSIONAL SERV	\$50,500	\$68,281	\$80,289	\$82,000	\$82,000
OTHER EXP & CHARGES	\$1,582,393	\$1,861,657	\$361,822	\$370,607	\$377,790
COMPUTERS & PHONES	\$2,177,730	\$2,195,156	\$2,493,647	\$2,786,163	\$2,789,299
FACILITIES MGMT	\$100,549	\$110,355	\$106,875	\$101,422	\$103,302
VEHICLES	\$1,005,754	\$1,301,403	\$1,530,127	\$1,188,697	\$1,221,446
EQUIP MAINT & REPAIR	\$148,805	\$698,144	\$415,906	\$372,300	\$377,800
TRAVEL	\$6,455	\$8,031	\$13,858	\$6,850	\$6,850
TRAINING	\$1,935	\$5,525	\$50,692	\$66,100	\$66,100
INTEREST EXPENSE	\$878	\$56,513	\$3,405	\$0	\$0
DEPRECIATION	\$843,346	\$1,085,028	\$200,000	\$407,000	\$407,000
CAPITAL EQUIPMENT	\$1,388,766	-\$33,830	\$144,358	\$0	\$0
TOTAL EXPENDITURES	\$23,526,376	\$23,726,172	\$30,174,392	\$32,176,914	\$22,222,443
% change over prior year		1%	21%	6%	36%
REVENUES LESS EXPENDITURES	-\$1,262,879	-\$524,155	-\$1,517,380	\$506,995	\$8,984,398
ENDING BALANCE			\$10,128,254		

Projected revenues and expenditures for Internal Service Funds are approved by the Board of Commissioners but are not included as part of Livingston County Budget.

PROJECTED FUND BALANCE

Fund	Fund Name	2022 Ending Fund Balance (Financial Statements)	**2023 Amended Budgeted Revenues	**2023 Amended Budgeted Expenses	2024 Projected Beginning Fund Balance	2024 Budgeted Revenues / Transfers	2024 Budgeted Expenses / Transfers	2024 Projected Ending Fund Balance
101	General Fund	\$ 37,664,998	\$ 57,570,168	\$ 65,215,982	\$ 30,019,184	\$ 60,927,907	\$ 60,927,907	\$ 30,019,184
210	EMS	\$ 4,838,116	\$ 13,585,715	\$ 13,986,447	\$ 4,437,384	\$ 14,417,403	\$ 14,279,903	\$ 4,574,884
214	FOC Family Counseling	\$ 135,487	\$ 14,000	\$ 20,000	\$ 129,487	\$ 10,000	\$ 10,000	\$ 129,487
215	Friend of the Court	\$ 587,067	\$ 2,935,485	\$ 3,047,463	\$ 475,089	\$ 3,000,000	\$ 3,232,025	\$ 243,064
218	REDD Grant	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -
219	Coronavirus EM Supplemental Grant	\$ (2,841)	\$ 54,074	\$ 54,074	\$ (2,841)	\$ 18,000	\$ 18,000	\$ (2,841) *
220	CPLR Grant	\$ (5,048)	\$ 47,025	\$ 47,025	\$ (5,048)	\$ 63,241	\$ 63,240	\$ (5,047) *
221	Health	\$ 1,409,500	\$ 5,245,096	\$ 5,320,225	\$ 1,334,371	\$ 5,072,341	\$ 5,499,331	\$ 907,381
230	Sheriff Donation Fund	\$ 7,735	\$ 5,000	\$ 6,500	\$ 6,235	\$ 2,500	\$ 2,500	\$ 6,235
232	Animal Shelter Donation	\$ 98,075	\$ 41,000	\$ 41,000	\$ 98,075	\$ 15,000	\$ 25,000	\$ 88,075
238	Federal Grants	\$ 80,949	\$ 898,775	\$ 898,674	\$ 81,050	\$ 937,559	\$ 905,773	\$ 112,836
239	State and Other Grants	\$ 23,722	\$ 845,306	\$ 796,350	\$ 72,678	\$ 916,144	\$ 920,034	\$ 68,788
244	CDBG	\$ 32,980	\$ 3,600	\$ 3,100	\$ 33,480	\$ -	\$ -	\$ 33,480
245	County Survey Remon	\$ 129,688	\$ 60,500	\$ 85,264	\$ 104,924	\$ 65,000	\$ 108,989	\$ 60,935
255	Homestead Property	\$ 10,160	\$ 5,100	\$ 5,800	\$ 9,460	\$ 4,400	\$ 6,100	\$ 7,760
256	ROD Automation	\$ 1,410,352	\$ 205,000	\$ 368,564	\$ 1,246,788	\$ 145,000	\$ 413,444	\$ 978,344
258	Federal Equitable Share	\$ 16,761	\$ 76,000	\$ 71,000	\$ 21,761	\$ 20,000	\$ 58,375	\$ (16,614) *
260	Indigent Defense	\$ -	\$ 2,709,213	\$ 2,709,213	\$ -	\$ 3,330,567	\$ 3,330,567	\$ -
261	911 Central Dispatch	\$ 3,702,504	\$ 4,969,383	\$ 6,159,029	\$ 2,512,858	\$ 4,667,576	\$ 5,786,545	\$ 1,393,889
263	Concealed Pistol License	\$ 502,359	\$ 132,495	\$ 246,649	\$ 388,205	\$ 128,675	\$ 173,722	\$ 343,158
264	Correction Officer Training	\$ 55,645	\$ 12,000	\$ 20,000	\$ 47,645	\$ 15,000	\$ 61,500	\$ 1,145
257	Prosecutor's Drug Fund	\$ 4,902	\$ -	\$ -	\$ 4,902	\$ -	\$ -	\$ 4,902
265	Drug Law Enforcement	\$ 23,167	\$ 3,000	\$ 8,000	\$ 18,167	\$ 3,000	\$ 8,000	\$ 13,167
259	OUIL Forfeiture Fund	\$ 36,835	\$ -	\$ -	\$ 36,835	\$ -	\$ -	\$ 36,835
269	Law Library	\$ 39,835	\$ 6,520	\$ 6,520	\$ 39,835	\$ 6,500	\$ 6,500	\$ 39,835
272	Treas. Federal Equitable Share	\$ 15,359	\$ 10,000	\$ 5,000	\$ 20,359	\$ 2,000	\$ 5,000	\$ 17,359
275	Community Corrections	\$ 70,588	\$ 110,000	\$ 110,000	\$ 70,588	\$ 110,159	\$ 108,206	\$ 72,541
278	Sheriff Victim Services Unit	\$ 3,293	\$ 1,300	\$ 1,400	\$ 3,193	\$ 700	\$ 1,700	\$ 2,193
284	Opioid Settlement Fund	\$ 863,708	\$ -	\$ -	\$ 863,708	\$ -	\$ -	\$ 863,708
286	ARPA	\$ 84,941	\$ 15,504,079	\$ 15,479,079	\$ 109,941	\$ 3,584,744	\$ 229,485	\$ 3,465,200
290	Social Welfare	\$ 13,762	\$ 9,000	\$ 9,000	\$ 13,762	\$ 7,000	\$ 9,000	\$ 11,762
292	Child Care	\$ 1,710,958	\$ 2,334,558	\$ 2,634,930	\$ 1,410,586	\$ 1,803,718	\$ 2,552,016	\$ 662,288
293	Veterans Relief	\$ 3,503	\$ -	\$ -	\$ 3,503	\$ -	\$ -	\$ 3,503
295	Veteran Services	\$ 1,738,110	\$ 1,307,963	\$ 1,360,082	\$ 1,685,991	\$ 960,600	\$ 1,195,138	\$ 1,451,453
296	Criminal Forfeiture	\$ 17,331	\$ 2,000	\$ 3,000	\$ 16,331	\$ 1,500	\$ 3,000	\$ 14,831
297	County Veterans Svs Grant	\$ (31,372)	\$ 98,337	\$ 133,929	\$ (66,964)	\$ 244,046	\$ 152,907	\$ 24,175
403	Capital Replacement	\$ 7,150,112	\$ 2,768,585	\$ 2,768,585	\$ 7,150,112	\$ -	\$ -	\$ 7,150,112
410	EMS Capital Replacement	\$ 213,754	\$ 841,901	\$ 841,901	\$ 213,754	\$ -	\$ -	\$ 213,754
517	Landfill	\$ 258,469	\$ 87,050	\$ 169,300	\$ 176,219	\$ 90,110	\$ 118,996	\$ 147,333
549	Building Inspection	\$ 4,490,878	\$ 2,226,498	\$ 3,347,038	\$ 3,370,338	\$ 2,885,861	\$ 3,406,902	\$ 2,849,297
575	Regional Wastewater	\$ 1,017,414	\$ -	\$ 10,139	\$ 1,007,275	\$ -	\$ 19,077	\$ 988,198
578	Septage Receiving Station	\$ 3,770,346	\$ 2,959,919	\$ 2,959,919	\$ 3,770,346	\$ 3,108,200	\$ 3,109,238	\$ 3,769,308
581	Airport	\$ 2,615,236	\$ 3,072,186	\$ 2,967,800	\$ 2,719,622	\$ 2,173,148	\$ 2,176,655	\$ 2,716,115
588	LETS Transportation	\$ 3,009,007	\$ 8,047,239	\$ 8,138,120	\$ 2,918,126	\$ 7,044,675	\$ 7,247,342	\$ 2,715,459
595	Jail Commissary	\$ 434,662	\$ 247,500	\$ 242,748	\$ 439,414	\$ 246,600	\$ 272,365	\$ 413,649

Projected revenues and expenditures for Internal Service Funds are approved by the Board of Commissioners but are not included as part of the Livingston County Budget. Facility Services and Information Technology chargebacks are adjusted to reflect current year actual expenditures as the year progresses.

631	Facility Services	\$ 2,581,741	\$ 2,666,608	\$ 3,164,511	\$ 2,083,838	\$ 4,584,334	\$ 3,223,070	\$ 3,445,102
636	Information Technology	\$ 1,137,656	\$ 5,103,843	\$ 6,062,381	\$ 179,118	\$ 6,355,495	\$ 5,949,872	\$ 584,741
661	Car Pool	\$ 1,610,494	\$ 2,498,030	\$ 2,741,792	\$ 1,366,732	\$ 2,294,196	\$ 2,586,485	\$ 1,074,443
677	Benefits	\$ 3,761,302	\$ 18,388,531	\$ 18,205,707	\$ 3,944,126	\$ 18,654,512	\$ 20,417,487	\$ 2,181,151

* Negative Fund Balance are reimbursable grant funds related to timing of revenue received

** Projected beginning Fund Balances for 2024 are based on 2023 Revised Budgeted Revenues and Expenses

STATEMENT OF DEBT as of 12/31/2023

Debt Type	Gross	Self-Supporting or Portion Paid Directly by Benefited Municipalities	Net	Net Debt		
				Per Capita ⁽¹⁾	% of SEV ⁽²⁾	
Direct Debt						
Special Assessment Bonds (L.T.G.O.)	\$ 225,000	\$ 225,000	\$ -			
Sewer Bonds (L.T.G.O.)	\$ 11,620,000	\$ 11,620,000	\$ -			
Drain Bonds (L.T.G.O.)	\$ 1,781,317	\$ 1,781,317	\$ -			
Drain Notes	\$ 4,583,146	\$ 4,583,146	\$ -			
Capital Improvement Bonds	\$ 12,045,000	\$ 1,190,000	\$ 10,855,000			
Total Direct Debt	\$ 30,254,463	\$ 19,399,463	\$ 10,855,000	\$ 55.99	0.1%	
Overlapping Debt ⁽³⁾						
Cities, Villages and Townships			\$ 88,551,630			
School Districts			\$ 628,689,972			
Community Colleges and Intermediate School Districts			\$ 5,020,653			
Libraries			\$ 3,628,647			
Total Overlapping Debt			\$ 725,890,902	\$ 3,744.29	4.7%	
Total Direct and Overlapping			\$ 736,745,902	\$ 3,800.28	4.8%	

(1) Based on 2020 US Census population estimate of 193,866.

(2) Based on 2023 State Equalized Value (SEV) of \$13,859,557,628.

(3) Overlapping debt is the portion of other public debt for which a County taxpayer is liable in addition to the Direct Debt of the County.

Source: Municipal Advisory Council of Michigan.

2020 Reported US Census Population	193,866
2022 State Equalized Value (SEV)	\$15,407,788,747

Statement of Legal Debt

2023 SEV	\$15,407,788,747
Legal Debt limit (10% of SEV)	\$1,540,778,875
Debt Outstanding	\$30,254,463
Margin of additional Debt that can be incurred	\$1,510,524,412
Debt outstanding as a percentage of SEV	0.196%

For more information and debt schedules, please view the County Incentive Program report.

<https://milivcounty.gov/fiscal-services/transparency/transparency-cip/>

2024 CAPITAL IMPROVEMENTS

Capital Improvement planning is the multiyear scheduling of public improvements. Capital Improvement projects generally have costs that are in excess of \$50,000 with an estimated useful life greater than three years. These projects can include construction or renovation projects as well as equipment purchases. The County incorporates the Capital Improvement Planning (CIP) process into the annual budget process. After careful review and discussions with Department Directors on project scope and timelines, several capital projects were approved, eliminated, put on hold pending further planning, or determined not to meet the capital criteria and moved to the operating budget.

Beginning in 2022, projects paid from the Capital Improvement fund are expensed in the fund rather than expensed in the benefiting department fund. The General Fund transfers money each year to the Capital Improvement Fund to plan for future needs; in 2024, the transfer is \$1,235,000. This covers the full amount of estimated costs for planned capital improvement projects funded by the Capital Improvement fund in 2024. The 2024 year-end projected fund balance for the Capital Improvement fund is expected to be \$7.9 million.

The items identified to be paid from the Capital Improvement fund do not affect the annual operating budget. Ongoing maintenance costs of capital projects that will affect the operating budget are identified in the capital improvement plan. The capital improvement project budgets are approved by the Board of Commissioners on an annual basis. Departments include the on-going maintenance costs in their operating budgets in future years, if the project is approved.

Project descriptions for the below are included within this budget book on the following pages.

CIP Page #	Department	Project ID	Project Title	Estimated Cost
40	IT	22800.2023.0001	Data Center Expansion	\$125,000
42	IT	22800.2023.0002	Cyber Security Enhancement	\$350,000
44	IT	22800.2023.0003	Fiber Optic Maintenance	\$100,000
48	IT	22800.2024.0001	Data Storage Expansion	\$50,000
54	Facility Services	26500.2022.0001	Jail Roof HVAC Unit	\$100,000
60	Facility Services	26500.2023.0001	Boiler Replacement - Judicial, Law, ROD	\$240,000
70	Facility Services	26500.2024.0003	Capital Asset Management Program	\$95,000
142	Sheriff	30100.2018.0001	Renovation	\$175,000
Total Estimated Cost				\$1,235,000

<https://milivcounty.gov/wp-content/uploads/2024-2029-Capital-Improvement-Plan.pdf>

PROJECT NAME: Data Center Expansion & Software True up

PROJECT ID: 22800-2023-0001

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY

TOTAL COST: \$ 175,000

SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer

DEPT: Information Technology

PROJECT LEAD: Tim Miles

DEPT RANKING OF NEED: [X] OLD: On-Going from past CIP

PROJECT DESCRIPTION: *Provide a description of project, including location, size, capacity, etc.*
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

The Livingston County main data center was upgraded in summer of 2020. The new infrastructure and architecture was purchased in Q2 of 2020 and deployed in Q3 of 2020. This new system is a state-of-the-art system with remote survivability of both data and servers. This system is designed to be a bolt on expansion system and would help to smooth the need for future expansion. This is a mission critical system and reduced our server disaster recovery time from 7 – 10 days to 12 hours or less.

We are recommending adding 4 additional servers 2x2 to the existing systems and a operating system upgrade in 2024 then beginning a dual or quad server enhancement or replacement each year after that from 2025 – 2027 effectively adding servers one year then retiring the two oldest servers that have been in production for the longest period the following year, effectively smoothing the cost impacts on the County budget process.

Year Completed 2024 Q 2-4
Expected Life Cycle: 6 -8 years rolling

PROJECT LOCATION MAP/PHOTO: *Provide map, diagram, photo of project*



PROJECT JUSTIFICATION: *Value indicates degree to which the project will address each category:*
Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

2	Protect health, safety, lives of citizens
2	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
8	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2021

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2020	2021
Design/Acquisition/Purchase	2020	2021
Construction	2020	2027

PROJECT ALTERNATIVES: *Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.*

1.	Continue on existing systems without expanding, risk running out of storage, memory, or processor power
2.	
3.	

PROJECT PLANNING CONTEXT: *Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?*

Drive expansion and server growth was predicted as part of the new data center and slower gradual growth keeps from needing to do large singular purchases in one year smoothing the cost curve.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: *How does project align with County Strategic Plan? Pick up to three choices below.*
Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:	Action Item:
Infrastructure (INF)	(INFRASTRUCTURE) Technology
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement	403		\$ 175.0		\$ 65.0		\$ 65.0			\$ 305.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 175.0	\$ 0.0	\$ 65.0	\$ 0.0	\$ 65.0	\$ 0.0	\$ 0.0	\$ 305.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0

TABLE D. CALCULATED DIFFERENCE (+) or (-) BETWEEN CURRENT AND PROPOSED OPERATING COSTS (By "Cost Type" and "Year") (In \$1,000s):

PLEASE NOTE: This table will autofill all information supplied for "Operating Cost Type" and "Org/Object Code" as well as and the cost differences observed between Tables B. and C above.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Cyber Security Enhancements Renewal or Replacement		PROJECT ID: 22800-2023-0002
PROJECT CATEGORY: Capital Equipment	FY 2024 ONLY TOTAL COST: \$ 350,000	Please Leave Blank For Planning Department use only
SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer	DEPT: Information Technology	
PROJECT LEAD: Tim Miles	DEPT RANKING OF NEED: [X] OLD: On-Going from past CIP	

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Livingston County has utilized a Cyber Security platform for internal cyber security for the past few years. This system utilizes enterprise immune system & uses proprietary machine learning algorithms to build a so-called pattern of life for every network, device, and user within an organization. It then employs correlation techniques to classify and cross-reference these models, establishing a highly accurate understanding of 'normal activity' within that particular environment.

Palo Alto license up for renewal in 2024. Costs for renewals are increasing. This proposal has both a hardware and software cost.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
10	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2018

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2019	2023
Design/Acquisition/Purchase	2024	2024
Construction	2024	2024

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Keep existing outdated cyber security platform in place, this raises number of cyber security risk factors
2.	
3.	

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

This project is part of a continued diligent effort and both long and short term technology planning to continue to maintain high cyber defenses for Livingston County.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

Infrastructure (INF)	(INFRASTRUCTURE) Technology
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement	403		\$ 350.0							\$ 350.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 350.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 350.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0

TABLE D. CALCULATED DIFFERENCE (+) or (-) BETWEEN CURRENT AND PROPOSED OPERATING COSTS (By "Cost Type" and "Year") (In \$1,000s):

PLEASE NOTE: This table will autofill all information supplied for "Operating Cost Type" and "Org/Object Code" as well as and the cost differences observed between Tables B. and C above.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Fiber Optic Systems, Inventory & Maintenance		PROJECT ID: 22800-2023-0003
PROJECT CATEGORY: Capital Equipment	FY 2024 ONLY TOTAL COST: \$ 100,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer	DEPT: Information Technology	
PROJECT LEAD: Tim Miles & Austin Smith	DEPT RANKING OF NEED: [X] OLD: On-Going from past CIP	

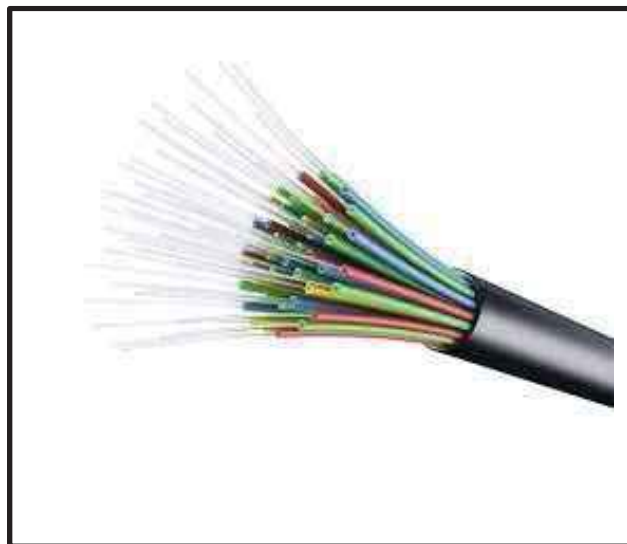
PROJECT DESCRIPTION: *Provide a description of project, including location, size, capacity, etc.*
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

The County is part of a fiber optic consortium consisting of local and educational organizations in Livingston county. This consortium owns, operates and maintains this fiber optic cable network that connects to many local governments, public safety and school facilities. It is recommended that in preparation for any future broadband expansion that this entire fiber optic network be inventoried, accurate as built drawings be collected and developed, and any repairs that are known and unknown be conducted. Additionally, there is major MDOT road work being done on US 23 that will impact current cable locations that may need to be moved. Interest has been expressed by LESA in assisting in this project. This project is for maintenance to currently installed fiber.

There is potential for partnership with LESA for 50% of County's share for ERate.

Year needed 2024 Q 1-4
 Expected Life Cycle: 10-15 years
 Total Estimated Cost: \$175,000
 2024 Estimated Cost: \$100,000
 2025 Estimated Cost: \$75,000

PROJECT LOCATION MAP/PHOTO: *Provide map, diagram, photo of project*



PROJECT JUSTIFICATION: *Value indicates degree to which the project will address each category:*
 Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
0	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
10	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2021

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2021	2021
Design/Acquisition/Purchase	2021	2024
Construction	2022	2025

PROJECT ALTERNATIVES: *Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.*

1.	No logical alternatives at this point this cable must be maintained to continue to support public safety and education
2.	
3.	

PROJECT PLANNING CONTEXT: *Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?*

This work will need to be completed to make way for the new resilient fiber optic network

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: *How does project align with County Strategic Plan? Pick up to three choices below.*

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

Infrastructure (INF)	(INFRASTRUCTURE) Technology
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
-----	-----

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement	403		\$ 100.0	\$ 75.0						\$ 175.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 100.0	\$ 75.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 175.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0

TABLE D. CALCULATED DIFFERENCE (+) or (-) BETWEEN CURRENT AND PROPOSED OPERATING COSTS (By "Cost Type" and "Year") (In \$1,000s):

PLEASE NOTE: This table will autofill all information supplied for "Operating Cost Type" and "Org/Object Code" as well as and the cost differences observed between Tables B. and C above.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

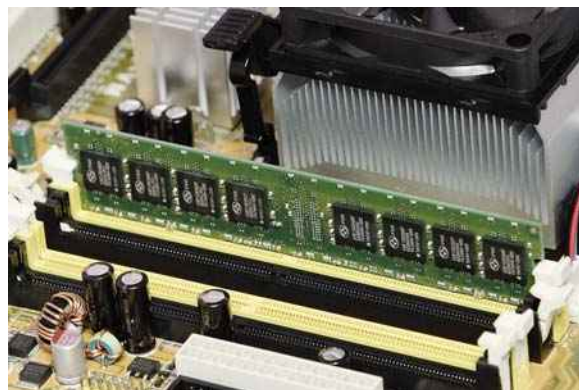
PROJECT NAME: Data Storage Expansions		PROJECT ID: 22800-2024-0001
PROJECT CATEGORY: Capital Equipment	FY 2024 ONLY TOTAL COST: \$ 75,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer	DEPT: Information Technology	
PROJECT LEAD: Tim Miles	DEPT RANKING OF NEED: [3] NEW: Urgently needed, not this FY	

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Livingston County currently operates a new data center purchased in 2019 & 2020. It is important to grow storage capacity to meet the ever rising need of departments. In just over 3 years the over 50% of the storage purchased initially has been consumed. The data center servers were built in a way that allowed for additional storage capacity to added easily in a cost effective method over time as County data consumption grew. We are recommending increasing storage capacity by adding additional drives to the existing environment in 2024.

Refer also to Project ID: 22800-2021-0002

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
1	Improve customer service, convenience for citizens
9	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2022

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2021	2021
Design/Acquisition/Purchase	2024	2024
Construction	2024	2024

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Use a pay as you go and wait to purchase storage, costly and difficult to predict with todays supply chain issues
2.	
3.	

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

Drive expansion and server growth was predicted as part of the new data center and slower gradual growth keeps from needing to do large singular purchases in one year smoothing the cost curve.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

Infrastructure (INF)	(INFRASTRUCTURE) Technology
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
-----	-----

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement / ARPA	403 or ARPA		\$ 75.0							\$ 75.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 75.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 75.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0

TABLE D. CALCULATED DIFFERENCE (+) or (-) BETWEEN CURRENT AND PROPOSED OPERATING COSTS (By "Cost Type" and "Year") (In \$1,000s):

PLEASE NOTE: This table will autofill all information supplied for "Operating Cost Type" and "Org/Object Code" as well as and the cost differences observed between Tables B. and C above.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

RECEIVED by MCOA 3/11/2024 2:41:14 PM

PROJECT NAME: Rooftop HVAC Replacements - Jail		PROJECT ID: 26500-2022-0001
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2023 ONLY TOTAL COST: \$ 100,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Kevin Eggleston	DEPT: Facility Services	
PROJECT LEAD: Kevin Eggleston	DEPT RANKING OF NEED: [X] OLD: On-Going from past CIP	

PROJECT DESCRIPTION: *Provide a description of project, including location, size, capacity, etc.*
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

This project is to replace rooftop HVAC units that are past their useful life. These rooftop units maintain air quality and condition the space in public spaces, and employee work areas.

\$100,000-Jail: 7 units to be replaced as part of ongoing phasing of new HVAC equipment under the county CIP.

Cost for this project was quoted from our current HVAC contractor, William E. Walter.

PROJECT LOCATION MAP/PHOTO: *Provide map, diagram, photo of project*



PROJECT JUSTIFICATION: *Value indicates degree to which the project will address each category:*

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
1	Improve customer service, convenience for citizens
9	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2023

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2023	2023
Design/Acquisition/Purchase	2023	2023
Construction	2023	2023

PROJECT ALTERNATIVES: *Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.*

1.	Escalated cost on necessary repairs. Parts and products may become unavailable or obsolete to repair the equipment.
2.	Close building when there is no heat or cooling.
3.	Replace as they break down.

PROJECT PLANNING CONTEXT: *Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?*

N/A

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: *How does project align with County Strategic Plan? Pick up to three choices below.*

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Community
-----	-----

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement / ARPA	403 or ARPA		\$ 100.0							\$ 100.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 100.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 100.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0

TABLE D. CALCULATED DIFFERENCE (+) or (-) BETWEEN CURRENT AND PROPOSED OPERATING COSTS (By "Cost Type" and "Year") (In \$1,000s):

PLEASE NOTE: This table will autofill all information supplied for "Operating Cost Type" and "Org/Object Code" as well as and the cost differences observed between Tables B. and C above.

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME:
Boiler System and Compound Replacements Judicial Law ROD

PROJECT ID:
26500-2023-0001

PROJECT CATEGORY:
Existing Facility (Building/Park) Renovation or Improvement

FY 2024 ONLY
TOTAL COST:
\$ 240,000

SUBMITTED BY:
Kevin Eggleston

DEPT:
Facility Services

PROJECT LEAD:
Kevin Eggleston

DEPT RANKING OF NEED:
[X] OLD: On-Going from past CIP

PROJECT DESCRIPTION: *Provide a description of project, including location, size, capacity, etc.*
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

This project consists of replacing boiler systems and components in Livingston County facilities that are past their useful life expectancy. These boilers are a crucial part of the HVAC systems utilized in public and employee work areas.

The following boilers and components to be replaced are as follows.

\$120,000- Judicial Center Circuit Court wing Boilers

\$70,000- Law Center whole building Boiler

\$50,000 -ROD: 5 unit ventilators on 3rd floor for heating/ cooling workspaces and public areas

Cost for this project was quoted from our current HVAC contractor.

PROJECT LOCATION MAP/PHOTO: *Provide map, diagram, photo of project*



PROJECT JUSTIFICATION: *Value indicates degree to which the project will address each category:*
Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

2	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
1	Improve customer service, convenience for citizens
9	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2023

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2023	2023
Design/Acquisition/Purchase	2024	2024
Construction	2024	2024

PROJECT ALTERNATIVES: *Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.*

1.	Escalated cost on repairs. Parts and products may become unavailable or obsolete to repair equipment
2.	Create unfavorable conditions, possible shut down of building
3.	Replace as they breakdown

PROJECT PLANNING CONTEXT: *Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?*

N/A

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: *How does project align with County Strategic Plan? Pick up to three choices below.*

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
-----	-----
-----	-----

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement/ARPA	403 or ARPA		\$ 240.0							\$ 240.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 240.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 240.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0

TABLE D. CALCULATED DIFFERENCE (+) or (-) BETWEEN CURRENT AND PROPOSED OPERATING COSTS (By "Cost Type" and "Year") (In \$1,000s):

PLEASE NOTE: This table will autofill all information supplied for "Operating Cost Type" and "Org/Object Code" as well as and the cost differences observed between Tables B. and C above.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Facility Services Asset Management Plan		PROJECT ID: 26500-2024-0003
PROJECT CATEGORY: Capital Equipment	FY 2024 ONLY TOTAL COST: \$ 95,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Kevin Eggleston	DEPT: Facility Services	
PROJECT LEAD: Kevin Eggleston	DEPT RANKING OF NEED: [4] NEW: Urgently needed this FY	

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Facility Services has a need for an asset management plan to prepare and forecast expenditures for years to come. The goal is to build a ten year outlook on all aspects of County owned building envelopes, which will help support all county departments and services.

The asset management plan assessment will begin with our oldest buildings which are in more need of attention and updates.

The assets being assessed under this plan will include; but are not limited to HVAC, plumbing, electrical, structural, site conditions, and many others that fall under a building envelope.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
1	Enhance social, cultural, recreational, aesthetics opportunities
1	Improve customer service, convenience for citizens
10	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2024

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2024	2024
Design/Acquisition/Purchase	2024	2024
Construction		2025

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	repair buildings and equipment on as needed basis
2.	continue repairs on critical infrastructure in emergency situations
3.	do nothing

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

this is a several year project based on cost to assess the financial needs of the county and its buildings.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Community
Healthy Finances (HF)	(HEALTHY FINANCES) Reduce Costs and Explore Funding Sources

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement / ARPA	403 or ARPA		\$ 95.0	\$ 95.0	\$ 95.0					\$ 285.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 95.0	\$ 95.0	\$ 95.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 285.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0

TABLE D. CALCULATED DIFFERENCE (+) or (-) BETWEEN CURRENT AND PROPOSED OPERATING COSTS (By "Cost Type" and "Year") (In \$1,000s):

PLEASE NOTE: This table will autofill all information supplied for "Operating Cost Type" and "Org/Object Code" as well as and the cost differences observed between Tables B. and C above.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Sheriff - Remodel Sheriff's Office - Phase II	PROJECT ID: 30100-2018-0001
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2024 ONLY TOTAL COST: \$ 175,000
SUBMITTED BY: Kevin Eggleston/Jason Pless	DEPT: Sheriff
PROJECT LEAD: Kevin Eggleston	DEPT RANKING OF NEED: [X] OLD: On-Going from past CIP

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Ongoing remodel Project ID 30100-2018-0001
 \$1,000,000 approved by BOC for FY2020 CIP
 Project Expenditures revised to \$200,000 in FY21 and every year thereafter until FY2025, due to uncertainty of COVID19
 Requesting remaining approved funds to be utilized in FY23 to complete this project titled Phase II Remodel

SOW Remaining for Phase II:
 \$70,000- Update Evidence Processing Room
 \$40,000- Fencing - Front of building to create definite boundary and funnel to one entry point for citizens; lighting on exterior
 \$55,000- Re-Purpose Tower; furniture for squad room

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:
 Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
2	Maintain or improve public infrastructure, facilities
0	Reduce energy consumption, impact on the environment
1	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
9	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2019

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2019	2019
Design/Acquisition/Purchase	2020	2021
Construction	2021	2024

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Renovate in phases based on priority
2.	
3.	

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

N/A

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
Healthy Finances (HF)	(HEALTHY FINANCES) Collaboration
-----	-----

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Funding	403	\$825.0	\$ 175.0							\$ 175.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 825.0	\$ 175.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 175.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0

TABLE D. CALCULATED DIFFERENCE (+) or (-) BETWEEN CURRENT AND PROPOSED OPERATING COSTS (By "Cost Type" and "Year") (In \$1,000s):

PLEASE NOTE: This table will autofill all information supplied for "Operating Cost Type" and "Org/Object Code" as well as and the cost differences observed between Tables B. and C above.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

2024 - 2029 CONSOLIDATED CAPITAL IMPROVEMENTS

PROJECTS BY DEPARTMENT										
Item #	Page Number	Department	Project Title (New Project Submitted for FY 2024 in Blue)	Proposed Project Funding Source(s) (Preferred Source in BOLD)	Proposed Expenditures					
					FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	16	Airport	Airport Snow Removal Equipment Building	FAA / AERO / Airport	\$ 702,000					
2	18	Airport	Taxiway and Apron Rehabilitation	FAA / AERO / Airport	\$ 4,500	\$ 72,300				
3	20	Airport	Acquire Snow Removal Equipment	FAA / AERO / Airport					\$ 19,100	
4	22	Airport	Rehabilitation of Runway 13-31	FAA / AERO / Airport				\$ 19,900		
5	24	Airport	Water Main Extension-Airport Dr	FAA / AERO / Airport / ARPA	\$ 180,000					
6	26	Airport	Water Main Extension-Grand River	FAA / AERO / Airport / ARPA	\$ 112,500					
Department Totals					\$ 999,000	\$ 72,300	\$ -	\$ 19,900	\$ -	\$ 19,100
7	28	Clerk	Election Voting Equipment	Capital				\$ 490,000		
Department Totals					\$ -	\$ -	\$ -	\$ 490,000	\$ -	\$ -
8	30	IT	Record Storage Expansion (On-Base)	Capital / ARPA	\$ 341,700	\$ 540,200	\$ 389,600	\$ 324,200		
9	32	IT	Wi-fi Access Point Replacement	Department Chargebacks	\$ 80,000					
10	34	IT	Security Camera Upgrade	Capital / ARPA	\$ 50,000					
11	36	IT	Battery Backup Replacement	Capital / ARPA	\$ 50,000					
12	38	IT	Door Access Software	Capital / ARPA	\$ 80,000					
13	40	IT	Data Center Expansion/Software True Up	Capital	\$ 175,000		\$ 65,000		\$ 65,000	
14	42	IT	Cyber Security Enhancement	Capital	\$ 350,000					
15	44	IT	Fiber Optic Inventory/Maintenance	Capital	\$ 100,000	\$ 75,000				
16	46	IT	Public Safety Core Switch	Capital	\$ 140,000					
17	48	IT	Data Storage Expansions	Capital / ARPA	\$ 75,000					
18	50	IT	Public Safety CAD Dispatch Upgrades	Capital / ARPA	\$ 1,400,000	\$ 400,000				
19	52	IT	Network Switch Replacement	Capital / ARPA	\$ 100,000	\$ 50,000				
Department Totals					\$ 2,941,700	\$ 1,065,200	\$ 454,600	\$ 324,200	\$ 65,000	\$ -
20	54	Facility Services	Jail-Rooftop HVAC Units	Capital / ARPA	\$ 100,000					
21	56	Facility Services	East Complex-Rooftop HVAC Units	Capital / ARPA	\$ 180,000					
22	58	Facility Services	Animal Shelter-Rooftop HVAC Unit	ARPA	\$ 131,596					
23	60	Facility Services	Boiler Replacement Judicial Law ROD	Capital / ARPA	\$ 240,000					
24	62	Facility Services	Elevator Replacement	Capital / ARPA	\$ 150,000				\$ 150,000	
25	64	Facility Services	Portable Generator & Transfer Switch	Capital / ARPA	\$ 300,000					
26	66	Facility Services	Hillcrest 911 Tower Updates	Capital/Surcharge/ARPA	\$ 50,000					
27	68	Facility Services	Exterior Door Replacement	Capital / ARPA	\$ 100,000	\$ 100,000				
28	70	Facility Services	Facility Services Asset Mgmt Plan	Capital / ARPA	\$ 95,000	\$ 95,000	\$ 95,000			
Department Totals					\$ 1,346,596	\$ 195,000	\$ 95,000	\$ -	\$ 150,000	\$ -
29	72	Prosecutor	Prosecutor Offices Expansion of Judicial	Capital				\$ 20,000	\$ 3,490,000	\$ 3,490,000
Department Totals					\$ -	\$ -	\$ -	\$ 20,000	\$ 3,490,000	\$ 3,490,000
61	136	Judicial	Judicial Center Expansion	Bond				\$ 20,000	\$ 6,980,000	
62	138	Judicial	Judicial Center Secured Parking-Fence	Capital	\$ 75,000					
63	140	Judicial	53rd District Court Renovation	Capital				\$ 450,000		
Department Totals					\$ 75,000	\$ -	\$ -	\$ 470,000	\$ 6,980,000	\$ -
64	142	Sheriff	Sheriff-Remodel Sheriff Office/Jail Areas	Capital	\$ 175,000					
65	144	Sheriff	Sheriff-Car Ports for Patrol Cars	Capital			\$ 180,000			
66	146	Sheriff	Sheriff-Training Center and Gun Range	Capital		\$ 150,000				
67	148	Sheriff	Jail-Medical Recreation Area	Capital / Commissary Fund		\$ 75,000				
68	150	Sheriff	Jail-Inmate Mail Inspect Scanner	Capital / ARPA	\$ 130,000					
69	152	Sheriff	Sheriff-North Street Pole Barn Rehab	Capital			\$ 250,000			
70	154	Sheriff	Sheriff-Perimeter Safety Fencing	Capital	\$ 125,000					
71	156	Sheriff	Jail-Juvenile Housing	Capital	\$ 100,000	\$ 3,000,000				
Department Totals					\$ 530,000	\$ 3,225,000	\$ 430,000	\$ -	\$ -	\$ -
72	158	911	Add 1 800 mHz Equipment at Towers	Dispatch Surcharge	\$ 550,000					
73	160	911	911 Backup Center	Dispatch Surcharge	\$ 280,000					
74	162	911	Video Wall Display	Dispatch Surcharge	\$ 400,000					
Department Totals					\$ 1,230,000	\$ -	\$ -	\$ -	\$ -	\$ -
75	164	Animal Shelter	Build New Animal Shelter	Capital / Donation / Grants			\$ 50,000	\$ 1,500,000	\$ 1,515,000	
76	166	Animal Shelter	Remodel Existing Animal Shelter	Capital / ARPA	\$ 650,000					
166					\$ 650,000	\$ -	\$ 50,000	\$ 1,500,000	\$ 1,515,000	\$ -
77	168	LETS	Purchase Transit Vehicles	Grant Funding	\$ 260,000	\$ 780,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000
Department Totals					\$ 260,000	\$ 780,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 2,080,000
78	170	Public Health	East Complex Switch Gear	Capital	\$ 80,000					
79	172	Public Health	Health Department Office Renovation	Health/Facilities	\$ 346,792					
Department Totals					\$ 426,792	\$ -	\$ -	\$ -	\$ -	\$ -
80	174	EMS	Brighton EMS Ambulance Base	Capital / ARPA	\$ 1,300,000					
81	176	EMS	Ambulance Replacement	EMS Budget	\$ 1,492,000	\$ 1,492,000	\$ 1,492,000	\$ 1,492,000	\$ 1,492,000	
82	178	EMS	Cardiac Monitor Replacement	EMS Budget	\$ 1,250,000					
83	180	EMS	Oxygen Generator	EMS Budget	\$ 71,000					
84	182	EMS	Medication Infusion Pumps	EMS Budget	\$ 72,200					
85	184	EMS	Mechanical Ventilators	EMS Budget	\$ 503,000					
86	186	EMS	Special Response UTV	EMS Budget	\$ 80,000					
87	188	EMS	Emergency Response Trailer	EMS Capital / ARPA	\$ 250,000					
88	190	EMS	Harland EMS Station Garage Doors	Capital		\$ 94,000				
89	192	EMS	Hamburg EMS Station Garage Doors	Capital	\$ 94,000					
90	194	EMS	Genoa EMS Station Garage Doors	Capital			\$ 94,000	\$ 94,000		
91	196	EMS	Brighton EMS Station Garage Doors	Capital		\$ 94,000				
92	198	EMS	800 Mhz Portable Radios	EMS Capital	\$ 67,500					
93	200	EMS	800 Mhz Mobile Radios	EMS Capital	\$ 171,000					
94	202	EMS	Putnam Twp Ambulance Base Reno	Capital / ARPA	\$ 1,300,000					
95	204	EMS	Cohoctah Twp Ambulance Base Reno	Capital / ARPA	\$ 1,300,000					
Department Totals					\$ 7,950,700	\$ 1,680,000	\$ 1,586,000	\$ 1,586,000	\$ 1,492,000	\$ -
TOTALS					\$ 16,409,788	\$ 7,017,500	\$ 2,875,600	\$ 4,670,100	\$ 13,952,000	\$ 3,769,100

*Drain Commission projects are not included.

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GENERAL GOVERNMENT

DEPARTMENT BUDGETS & PERFORMANCE MEASURES

RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
COMMUNICATIONS MANAGER	1.000	1.000	1.000
COUNTY ADMINISTRATOR	1.000	1.000	1.000
EXEC ASSIST CNTRCT ADMIN	1.000	1.000	1.000
Total:	3.000	3.000	3.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
PERMANENT SALARIES	\$282,017	\$298,051	\$326,264	\$350,256	\$365,575
HEALTHCARE	\$41,187	\$42,499	\$40,950	\$37,937	\$41,048
PENSION	\$58,570	\$67,387	\$65,606	\$48,502	\$79,219
OTHER BENEFITS	\$25,174	\$26,701	\$29,952	\$31,985	\$33,310
OTHER EMPLOYEE COMP	\$0	\$640	\$0	\$0	\$0
OFFICE SUPPLIES	\$173	\$88	\$500	\$300	\$3,742
OP SUPPLIES & EQUIP	\$1,542	\$1,723	\$1,816	\$1,240	\$1,240
CONTRACT SERVICES	\$500	\$0	\$8,000	\$8,000	\$8,000
OTHER EXP & CHARGES	\$324	\$200	\$1,229	\$900	\$900
COMPUTERS & PHONES	\$7,149	\$9,883	\$11,067	\$18,945	\$19,567
FACILITIES MGMT	\$8,380	\$8,846	\$6,727	\$10,625	\$10,902
VEHICLES	\$0	\$0	\$105	\$105	\$105
EQUIP MAINT & REPAIR	\$617	\$751	\$1,200	\$750	\$750
TRAVEL	\$0	\$0	\$2,300	\$600	\$600
TRAINING	\$155	\$790	\$1,649	\$1,000	\$1,000
Total Expenditures:	\$425,788	\$457,557	\$497,365	\$511,145	\$565,958

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Adopted
Revenues					
FEDERAL SOURCES	\$0	\$34,814	\$284,373	\$0	\$0
Total Revenues:	\$0	\$34,814	\$284,373	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$0	\$758	\$6,240	\$0	\$0
HEALTHCARE	\$0	\$25	\$0	\$0	\$0
PENSION	\$0	\$173	\$0	\$0	\$0
OTHER BENEFITS	\$0	\$69	\$478	\$0	\$0
CONTRACT SERVICES	\$0	\$33,791	\$275,000	\$0	\$0
FACILITIES MGMT	\$0	\$0	\$2,655	\$0	\$0
Total Expenditures:	\$0	\$34,814	\$284,373	\$0	\$0



Function

The Livingston County Spencer J. Hardy Airport has a 5002' grooved concrete runway with a precision instrument approach, suitable for operations in almost all weather conditions. The airport is home to over 180 based aircraft with two flight schools, one maintenance facility, and a base for the University of Michigan Survival Flight aircraft. The Livingston County Spencer J. Hardy Airport serves the community by providing facilities that are a resource for economic development, emergency services, weather reporting, recreation, and others.

Mission

To maintain and develop the Livingston County Spencer J. Hardy Airport is such a manner as to maximize the utility of the facility to the community, to promote the economic development of the community, and to enhance the educational opportunities of the community, all through responsible stewardship of public assets.

GOALS & OBJECTIVES



Infrastructure - Safe and Secure Facilities

Department Goal: Provide a safe operating environment for aircraft

- Maintain pavements for take off and landing safety
- Maintain aircraft approaches to be free of obstructions such as trees, antennas, or other structures
- Provide a clean and reliable fuel source for aircraft
- Report current weather observations to the National Weather Service



Healthy Community - Support for Smart Economic Development for the rural community

Department Goal: Increase airplane traffic and hangar rentals

- Advertise on aviation flight planning sites to attract additional aircraft
- Increase turbine aircraft operations
- Increase the number of housed on-site turbine aircraft

Target Populations

- County Residents
- Area Businesses
- Visitors

Services & Functions

- Air transportation
- Fuel sales
- Hangar rentals: commercial and private
- Weather reporting
- Customer concierge
- Pilot amenities
- Charter Services



180

Housed On-Site
Aircraft



125

Hangars To
Maintain



290,000

Gallons Of Jet-A Fuel
Sales (Via Truck)

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	100LL Fuel Sales - via truck (gallons)	27,500	39,000	37,000	27,000	32,500	32,500
	Jet-A Fuel Sales - via truck (gallons)	160,000	285,500	334,000	306,000	290,000	290,000
	Hangars to maintain	125	125	125	125	125	125
	Housed on-site aircraft	-	180	180	180	180	190
OUTCOMES	Fuel aircraft as requested - with proper fuel type	100%	100%	100%	100%	100%	100%
	Available office space rented to private aircraft businesses	100%	100%	50%	50%	50%	50%
	Parcels leased to others for Hangar Facilities	-	10	10	10	10	10
	County owned T-Hangars rented	95%	77%	80%	85%	90%	90%
COST	General Fund allocation to Airport	\$0	\$0	\$0	\$0	\$0	\$0
	Preventative maintenance on airport pavements (55 acres)	-	0	\$325,000	\$30,000	\$26,000	\$80,000



RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
AIRPORT MANAGER	1.000	1.000	1.000
AIRPORT WORKER	2.750	2.750	2.750
AIRPORT WORKER IRREG	0.100	0.100	0.100
OFFICE ASSISTANT	1.000	1.000	1.000
Total:	4.850	4.850	4.850

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$1,399,885	\$1,878,793	\$2,489,750	\$1,511,250	\$1,511,250
RENTAL INCOME	\$497,920	\$535,878	\$467,736	\$554,198	\$554,198
INTEREST	\$360	\$1,735	\$0	\$0	\$0
OTHER REVENUE	\$116,302	\$104,927	\$114,700	\$107,700	\$107,700
FEDERAL SOURCES	\$0	\$23,000	\$0	\$0	\$0
Total Revenues:	\$2,014,466	\$2,544,333	\$3,072,186	\$2,173,148	\$2,173,148
Expenditures					
PERMANENT SALARIES	\$214,675	\$219,508	\$268,989	\$296,750	\$305,595
HEALTHCARE	\$27,797	\$54,488	\$52,079	\$49,827	\$52,192
PENSION	\$1,141	\$30,271	\$38,022	\$62,768	\$40,031
OTHER BENEFITS	\$22,924	\$23,515	\$29,303	\$32,102	\$29,699
OTHER EMPLOYEE COMP	\$1,356	\$1,085	\$0	\$0	\$0
OFFICE SUPPLIES	\$489	\$775	\$1,200	\$900	\$900
OP SUPPLIES & EQUIP	\$31,087	\$48,150	\$94,050	\$39,050	\$39,050
CONTRACT SERVICES	\$76,352	\$92,605	\$132,000	\$85,000	\$85,000
PROFESSIONAL SERV	\$1,264	\$1,277	\$2,940	\$2,100	\$2,100
OTHER EXP & CHARGES	\$50,071	\$63,210	\$105,622	\$81,515	\$81,829
COMPUTERS & PHONES	\$14,520	\$19,376	\$22,463	\$27,802	\$29,002
FACILITIES MGMT	\$62,590	\$62,560	\$66,185	\$70,374	\$71,991
VEHICLES	\$1,008,550	\$1,521,121	\$1,808,000	\$1,133,680	\$1,133,886
EQUIP MAINT & REPAIR	\$32,469	\$41,760	\$52,000	\$48,000	\$48,000
TRAVEL	\$3,824	\$2,033	\$1,500	\$1,500	\$1,500
TRAINING	\$381	\$500	\$7,500	\$6,850	\$6,850
COST ALLOCATION	\$34,458	\$39,821	\$47,116	\$52,437	\$52,437
INTEREST EXPENSE	\$4,953	\$4,245	\$2,831	\$0	\$0
DEPRECIATION	\$37,888	\$37,888	\$0	\$0	\$0
CAPITAL EQUIPMENT	\$0	\$0	\$100,000	\$50,000	\$50,000
TRANSFER OUT	\$147,693	\$198,693	\$136,000	\$136,000	\$136,000
Total Expenditures:	\$1,774,481	\$2,462,880	\$2,967,800	\$2,176,655	\$2,166,062

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Adopted
Revenues					
FEDERAL SOURCES	\$723	\$1,857	\$8,617	\$0	\$0
Total Revenues:	\$723	\$1,857	\$8,617	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$562	\$1,381	\$8,004	\$0	\$0
PENSION	\$109	\$314	\$0	\$0	\$0
OTHER BENEFITS	\$52	\$162	\$613	\$0	\$0
Total Expenditures:	\$723	\$1,857	\$8,617	\$0	\$0

RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ADMIN SPECIALIST	1.000	1.000	0.000
BOARD CHAIR	1.000	1.000	1.000
COMMISSIONERS	7.000	7.000	7.000
OFFICE MANAGER	0.000	0.000	1.000
VICE CHAIR BOC	1.000	1.000	1.000
Total:	10.000	10.000	10.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$185	\$80	\$0	\$0	\$0
Total Revenues:	\$185	\$80	\$0	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$200,112	\$203,671	\$221,995	\$213,601	\$216,930
HEALTHCARE	\$131,838	\$136,108	\$126,863	\$118,900	\$112,356
PENSION	\$40,576	\$45,431	\$46,739	\$157,932	\$23,307
OTHER BENEFITS	\$15,939	\$15,889	\$17,434	\$18,097	\$19,836
OTHER EMPLOYEE COMP	\$7,798	\$7,096	\$7,200	\$5,400	\$5,400
OFFICE SUPPLIES	\$1,064	\$960	\$1,800	\$1,600	\$120,996
OP SUPPLIES & EQUIP	\$90	\$303	\$1,410	\$1,060	\$1,060
CONTRACT SERVICES	\$5,764	\$7,235	\$36,800	\$58,000	\$8,000
OTHER EXP & CHARGES	\$132,499	\$154,254	\$39,888	\$160,650	\$163,650
COMPUTERS & PHONES	\$46,138	\$36,620	\$45,365	\$59,424	\$61,985
FACILITIES MGMT	\$66,237	\$71,533	\$54,154	\$81,790	\$83,939
VEHICLES	\$0	\$21	\$140	\$140	\$140
EQUIP MAINT & REPAIR	\$176	\$172	\$1,120	\$1,100	\$1,100
TRAVEL	\$0	\$445	\$1,300	\$1,250	\$1,250
TRAINING	\$290	\$770	\$2,940	\$1,500	\$1,500
Total Expenditures:	\$648,520	\$680,509	\$605,148	\$880,444	\$821,449

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
CONTRACT SERVICES	\$114,084	\$118,941	\$96,352	\$45,244	\$45,244
PROFESSIONAL SERV	\$36,927	\$40,713	\$1	\$126,185	\$126,185
Total Expenditures:	\$151,011	\$159,654	\$96,353	\$171,429	\$171,429

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$184,026	\$148,095	\$127,650	\$128,675	\$128,675
INTEREST	\$400	\$4,111	\$0	\$0	\$0
OTHER REVENUE	\$0	\$1,063	\$0	\$0	\$0
TRANSFERS IN	\$0	\$0	\$4,845	\$0	\$0
Total Revenues:	\$184,426	\$153,269	\$132,495	\$128,675	\$128,675
Expenditures					
PERMANENT SALARIES	\$42,641	\$75,111	\$96,149	\$92,500	\$96,752
HEALTHCARE	\$1,427	\$6,028	\$9,971	\$7,730	\$8,116
PENSION	\$5,940	\$13,962	\$16,431	\$24,323	\$10,363
OTHER BENEFITS	\$3,449	\$6,129	\$8,079	\$7,739	\$7,609
OFFICE SUPPLIES	\$5,984	\$6,511	\$6,650	\$7,000	\$7,000
OP SUPPLIES & EQUIP	\$3,472	\$4,905	\$5,000	\$5,000	\$5,000
CONTRACT SERVICES	\$0	\$0	\$41,766	\$0	\$0
OTHER EXP & CHARGES	\$835	\$675	\$600	\$950	\$950
COMPUTERS & PHONES	\$2,950	\$3,172	\$7,374	\$7,354	\$7,577
VEHICLES	\$0	\$0	\$0	\$105	\$105
EQUIP MAINT & REPAIR	\$427	\$0	\$1,000	\$1,500	\$1,500
TRAVEL	\$1,271	\$271	\$1,750	\$3,250	\$1,750
TRAINING	\$500	\$900	\$1,500	\$2,000	\$2,000
COST ALLOCATION	\$4,858	\$4,633	\$11,795	\$14,271	\$14,271
CAPITAL EQUIPMENT	\$0	\$0	\$293,597	\$0	\$0
Total Expenditures:	\$73,753	\$122,297	\$501,662	\$173,722	\$162,993

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
OTHER EXP & CHARGES	\$0	\$0	\$14,650,022	\$1,174,933	\$456,000
Total Expenditures:	\$0	\$0	\$14,650,022	\$1,174,933	\$456,000



Function

The County Clerk is an elected position mandated by Article VII, Section 4 of the State Constitution. The Clerk is elected by the people of Livingston County by popular vote on a partisan basis for a term of 4 years.

The County Clerk's Office is one of the major service offices within the County. It is responsible for maintaining vital records such as births, deaths, marriages, concealed pistol licenses (CPL's), assumed names, and notary bonds as well as providing access to those records when appropriate to the general public.

The County Clerk is also the Clerk to the Board of Commissioners, the Plat Board, Elections Commission, County Board of Canvassers, and many other County committees.

Mission

The Livingston County Clerk's Office will provide superior customer service and excellence in the preservation of our county records while adhering to the applicable laws of the State of Michigan as well as Federal laws and regulations where required.

GOALS & OBJECTIVES



Healthy Community - Strong vital services

Department Goal: Ensure the accuracy, protection, and confidentiality (where applicable by law) of vital records.

- Process records accurately and efficiently (e.g. birth and death records, marriage, business registrations, concealed pistol licenses, notary public commissions, military discharges).
- Prevent, to the greatest extent possible, unauthorized access of vital records.

Healthy Community - New technology, communications, and interactions



Department Goal: Protect vital records, to the greatest extent possible, from damage or loss.

- Utilize digital scanning software to store documents electronically.



Target Populations

- Livingston County Citizens
- Board of Commissioners
- Business Owners
- Livingston County Departments

Services & Functions

- Record death, birth, and marriage documents
- Process Notary Commission Bonds
- Process Assumed Name applications for businesses
- Process Concealed Pistol License applications
- County Freedom of Information Act Coordinator



1,200

Freedom of Information
Act Requests



900

Marriage Licenses
Issued & Filed

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of Deaths recorded and filed	-	1,389	1,387	1,354	1,200	1,200
	# of Home Births recorded and filed	-	34	23	39	25	25
	# of Marriage Licenses issued and filed	-	930	1,030	1,086	900	900
	# of Concealed Pistol License applications*	-	5,712	4,776	3,925	3,300	3,300
	# of Notary Commissions issued, Bonds filed	-	389	432	403	400	400
	# of Business Assumed Names filings*	-	548	601	562	550	550
	# of Freedom of Information Act requests	-	968	1,400	1,300	1,200	1,200
EFFICIENCY	% of FOIA requests processed within legal requirement of 5 days or 10 day extension	100%	100%	100%	100%	100%	100%
	% of online document orders completed within 24 business hours	100%	100%	100%	99%	100%	100%
CUSTOMER SERVICE	% of customers ranking service as Excellent	100%	97.5%	97.1%	99%	100%	100%
OUTCOMES	% of pre - 1980 documents digitally scanned to prevent damage or loss	95%	65%	65%	66%	67%	68%

* includes new and renewal applications/filings

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RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
COUNTY CLERK	1.000	1.000	1.000
ELECTN COORD DEPCLRK	1.000	1.000	1.000
ELECTN SPCLST / DEP CLERK	1.000	1.000	1.000
ELECTN/VITL REC IREG	0.050	0.050	0.050
OFFICE MANAGER	1.000	1.000	0.000
OFFICE MNGR / DEP CLERK	0.000	0.000	1.000
SENIOR VITAL RECORDS CLERK	1.000	1.000	1.000
VITAL RECORDS CLERK	1.130	1.130	1.130
Total:	6.180	6.180	6.180

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
LICENSE & PERMITS	\$5,495	\$5,835	\$4,900	\$5,000	\$5,000
CHARGES FOR SERVICE	\$244,261	\$235,157	\$210,500	\$213,000	\$213,000
OTHER REVENUE	\$0	\$1,861	\$0	\$0	\$0
Total Revenues:	\$249,756	\$242,852	\$215,400	\$218,000	\$218,000
Expenditures					
PERMANENT SALARIES	\$218,512	\$177,985	\$188,031	\$254,240	\$262,735
TEMPORARY SALARIES	\$0	\$0	\$6,038	\$0	\$0
HEALTHCARE	\$43,992	\$40,861	\$27,421	\$39,830	\$41,820
PENSION	\$44,959	\$39,660	\$36,846	\$54,137	\$33,488
OTHER BENEFITS	\$18,018	\$14,583	\$16,355	\$21,821	\$19,729
OTHER EMPLOYEE COMP	\$1,810	\$35	\$0	\$0	\$0
OFFICE SUPPLIES	\$6,144	\$5,705	\$6,562	\$7,000	\$43,774
OP SUPPLIES & EQUIP	\$2,249	\$2,612	\$7,950	\$2,850	\$2,850
CONTRACT SERVICES	\$477	\$477	\$960	\$500	\$500
OTHER EXP & CHARGES	\$1,340	\$1,515	\$2,865	\$2,025	\$2,025
COMPUTERS & PHONES	\$33,016	\$44,443	\$43,297	\$83,642	\$91,638
FACILITIES MGMT	\$24,146	\$26,916	\$38,416	\$55,488	\$57,023
VEHICLES	\$0	\$105	\$35	\$105	\$105
EQUIP MAINT & REPAIR	\$848	\$1,248	\$3,500	\$3,000	\$3,000
TRAVEL	\$0	\$267	\$1,650	\$1,850	\$1,850
TRAINING	\$460	\$385	\$1,500	\$1,500	\$1,500
Total Expenditures:	\$395,971	\$356,797	\$381,426	\$527,988	\$562,037

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$841	\$75,550	\$98,946	\$0	\$0
Total Revenues:	\$841	\$75,550	\$98,946	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$654	\$26,024	\$54,522	\$0	\$0
HEALTHCARE	\$0	\$0	\$12,464	\$0	\$0
PENSION	\$126	\$1,815	\$3,509	\$0	\$0
OTHER BENEFITS	\$60	\$2,365	\$5,063	\$0	\$0
OTHER EMPLOYEE COMP	\$0	\$346	\$1,800	\$0	\$0
FACILITIES MGMT	\$0	\$0	\$6,588	\$0	\$0
CAPITAL EQUIPMENT	\$0	\$45,000	\$15,000	\$0	\$0
Total Expenditures:	\$841	\$75,550	\$98,946	\$0	\$0

County Clerk Legal Division



Function

The County Clerk is the clerk of the Circuit Court. This division is responsible for accepting, docketing, executing, filing, duplicating, and preserving Circuit Court records, as well as scheduling, maintaining, and generating court dockets.

GOALS & OBJECTIVES



Healthy Finances - Continued financial health

Department Goal : Maintain accurate records of the Circuit Court in an efficient and organized manner in accordance with the statutes, court rules, and Case File Management

Standards

- Provide accurate, efficient, and timely service to the public, attorneys, and court personnel.
- Systematically process all incoming pleadings to ensure accurate handling and recording of each document.
- Take all measures necessary to protect the files from unauthorized access, yet permit open access for all authorized purposes.
- Focus on increasing the collection of outstanding receivables.



Healthy County & Healthy Community - with New technology, communication, and interactions

Department Goal : Implement document imaging & electronic filing for efficient processing of case filings in conjunction with State mandates.

- Expand use of digital scanning for all case filings.
- Implement public initiated electronic filing for all cases.



Livingston County 2024 Budget

[Return to TOC](#)

Target Populations

- Livingston County Citizens
- Livingston County Board of Commissioners
- Livingston County Circuit Court Customers and Attorneys

Services & Functions

- Record copying and certification
- Processing of criminal felony case payments
- Process Circuit Court filings
- Maintain Circuit Court hearing dockets



\$442,052
Total Court Ordered
Restitution Collected



100%

Civil, Criminal & Appeal
Case Filings Processed
Within 48 Hours



100%

Domestic & Personal
Protection Order Case
Filings Processed Digitally
Within 24 Hours

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of new Domestic case filings	-	750	837	813	956	950
	# of new Civil case filings	-	398	352	365	420	400
	# of new Criminal case filings	-	502	566	550	580	575
	# of new Personal Protection Order filings	-	347	440	472	465	460
EFFICIENCY	# of new Appeal filings	-	53	44	37	45	40
	% of Domestic and Personal Protection Order case filings processed digitally within 24 hours	100%	100%	100%	100%	100%	100%
	% of Civil, Criminal and Appeal case filings processed within 48 hours	95%	100%	100%	100%	100%	100%
OUTCOMES	% of all case filings post 2015 digitally imaged in OnBase	-	56%	57%	58%	58%	58%
	Total court ordered restitution collected	"10% over prior year"	\$395,801	\$434,738	\$420,702	\$442,052	\$464,155

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RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
CHIEF DEPUTY COUNTY CLERK	1.000	1.000	1.000
DEPUTY CIRC CRT CLK	6.330	6.330	6.330
DEPUTY COURTROOM CLK	1.000	1.000	1.000
DIV SPRVSR DOMESTIC	1.000	1.000	0.000
DIV SPVSR CIVIL DIV	1.000	1.000	0.000
DIV SUPVSR CUST SRV	1.000	1.000	0.000
DIVISION SUPERVISOR	0.000	0.000	3.000
SR DEP CIRCT CLERK	1.000	1.000	1.000
Total:	12.330	12.330	12.330

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FINES & FORFEITURES	\$132,652	\$48,218	\$35,000	\$35,000	\$33,000
LICENSE & PERMITS	\$150	\$200	\$100	\$100	\$100
CHARGES FOR SERVICE	\$512,720	\$439,255	\$424,000	\$429,000	\$437,000
OTHER REVENUE	\$11,830	\$10,226	\$9,000	\$8,000	\$9,000
STATE SOURCES	\$0	\$0	\$9,137	\$0	\$0
Total Revenues:	\$657,352	\$497,899	\$477,237	\$472,100	\$479,100
Expenditures					
PERMANENT SALARIES	\$559,415	\$532,692	\$588,204	\$690,544	\$727,651
HEALTHCARE	\$153,085	\$156,082	\$121,068	\$137,591	\$144,092
PENSION	\$111,259	\$114,209	\$112,007	\$203,996	\$125,587
OTHER BENEFITS	\$49,532	\$46,545	\$51,947	\$62,860	\$67,116
OTHER EMPLOYEE COMP	\$3,318	\$1,498	\$0	\$5,400	\$5,400
OFFICE SUPPLIES	\$10,173	\$9,693	\$12,500	\$12,000	\$0
OP SUPPLIES & EQUIP	\$658	\$953	\$1,750	\$1,750	\$1,750
CONTRACT SERVICES	\$987	\$1,137	\$1,500	\$500	\$1,300
OTHER EXP & CHARGES	\$9,000	\$8,124	\$20,250	\$15,250	\$15,250
COMPUTERS & PHONES	\$1,435	\$724	\$6,266	\$1,500	\$1,500
EQUIP MAINT & REPAIR	\$0	\$0	\$2,000	\$2,300	\$1,500
TRAVEL	\$478	\$787	\$3,950	\$3,550	\$3,550
TRAINING	\$2,400	\$2,135	\$3,500	\$5,500	\$5,500
Total Expenditures:	\$901,739	\$874,578	\$924,942	\$1,142,741	\$1,100,196

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$37,084	\$121,332	\$447,356	\$0	\$0
TRANSFERS IN	\$0	\$0	\$383	\$0	\$0
Total Revenues:	\$37,084	\$121,332	\$447,739	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$28,076	\$93,017	\$143,129	\$0	\$0
HEALTHCARE	\$0	\$84	\$24,928	\$0	\$0
PENSION	\$5,978	\$17,095	\$20,330	\$0	\$0
OTHER BENEFITS	\$2,477	\$8,297	\$12,627	\$0	\$0
OTHER EMPLOYEE COMP	\$554	\$2,838	\$3,600	\$0	\$0
OTHER EXP & CHARGES	\$0	\$0	\$243,125	\$0	\$0
Total Expenditures:	\$37,084	\$121,332	\$447,739	\$0	\$0



Function

The County Clerk is the chief election official within Livingston County.

The Elections Division is responsible for the proper administration of elections, accumulation of election results, and maintenance of the permanent election records.

The County Clerk serves as the filing official for a variety of political candidates and various campaign finance committees. The County Clerk is responsible for training election workers who are employed by the township and local clerks. After each election, the County Clerk's office assists the County Board of Canvassers during the canvas and certification of election results.

Mission

The Livingston County Clerk's Office will provide superior customer service and excellence in the preservation of our county records while adhering to the applicable laws of the State of Michigan as well as Federal laws and regulations where required.

GOALS & OBJECTIVES



Healthy County & Healthy Community - Strong vital services

Department Goal : Ensure compliance with applicable Federal and State election laws.

- Provide information on upcoming elections to candidates, clerks, and voters.
- Train local election officials and election inspectors as needed.
- Ensure accurate ballot programming.
- Provide training to the ADA community on use of the ADA ballot marking device available in early voting locations and polling precincts on election day.

Healthy County & Healthy Community - New technology, communication, and interactions



Department Goal : Provide excellent customer service.

Target Populations

- Livingston County Voters
- State of Michigan Election Officials
- Livingston County Township and City Clerks
- Candidates for public office within Livingston County
- Livingston County Board of Canvassers & Election Commission Members

Services & Functions

- Oversees day-to-day Elections operations
- Programs election ballots
- Provides guidance to local clerks' offices
- Manages the election canvass
- Training of election inspectors
- Responds to media
- Maintains campaign finance records



20

Election Inspectors Trained



33

Ballot Styles
Programmed



25

Campaign Finance
Statements Filed

GOALS & OBJECTIVES (Continued)

- Improve website to communicate information regarding upcoming elections to the public.
- Ensure that adequate election supplies are available for all voters and local officials.
- Make election results available to the public as timely as possible.

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of Voter Registrations received	-	3,865	699	0	0	0
	# of Elections	-	3*	3	2	3	3
	# Precincts programmed	-	328	31	162	30	249
	# Ballot styles programmed	-	302	33	208	33	333
	# Election Inspectors trained	-	1,601	17	1,043	20	1,600
	# Campaign Finance Statements filed	-	198	24	71	25	210
CUSTOMER SERVICE	% of customers ranking service as Excellent	100%	100%	100%	100%	100%	100%

* Ballot proposals initially submitted for the May 2020 Special Election were withdrawn due to the COVID-19 pandemic.

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$15,524	\$86,780	\$4,750	\$122,150	\$4,750
OTHER REVENUE	\$17,690	\$33,572	\$8,000	\$75,000	\$7,500
Total Revenues:	\$33,214	\$120,352	\$12,750	\$197,150	\$12,250
Expenditures					
PERMANENT SALARIES	\$82,745	\$76,824	\$76,714	\$89,039	\$84,920
TEMPORARY SALARIES	\$180	\$13,925	\$500	\$1,000	\$500
HEALTHCARE	\$19,466	\$20,096	\$12,464	\$11,890	\$12,484
PENSION	\$17,301	\$17,473	\$14,711	\$15,692	\$17,633
OTHER BENEFITS	\$7,267	\$6,910	\$6,727	\$7,142	\$7,581
OFFICE SUPPLIES	\$12,220	\$103,888	\$15,000	\$225,000	\$0
OP SUPPLIES & EQUIP	\$1,320	\$6,222	\$9,400	\$12,350	\$12,350
PROFESSIONAL SERV	\$1,040	\$5,040	\$2,500	\$5,500	\$5,500
OTHER EXP & CHARGES	\$2,648	\$9,666	\$4,700	\$9,705	\$6,455
COMPUTERS & PHONES	\$11,559	\$18,297	\$5,093	\$9,178	\$8,937
VEHICLES	\$0	\$35	\$70	\$105	\$105
EQUIP MAINT & REPAIR	\$1,042	\$10,488	\$5,300	\$11,000	\$5,000
TRAVEL	\$2,739	\$2,572	\$5,680	\$7,500	\$7,500
TRAINING	\$2,638	\$275	\$2,200	\$2,500	\$2,500
Total Expenditures:	\$162,164	\$291,711	\$161,059	\$407,601	\$171,465

Equalization



Function

Equalization is statutorily mandated to administer the real and personal property tax system at the county level and conduct valuation studies to ascertain equal and uniform assessments of each class in each municipality within the county. The department also does all tax limitation and "Truth in Taxation" calculations; audits tax levy requests; prepares the Apportionment Report; and provides advice and assistance to local units, school districts and other taxing jurisdictions. Maintains parcel owner and address information.

Mission

To assist the County Board of Commissioners by examining the assessment rolls of the townships and cities to ascertain that the real and personal property are equally and uniformly assessed at true cash value; to oversee the apportionment process; to assist the local units in the assessment process.

GOALS & OBJECTIVES



Healthy Finances - Collaboration

Department Goal 1: To administer property equalization process to ensure each unit of government contributes uniformly and equitably to any taxing authority MCL 211.34

- Determine market value of all classes of real property in all local units
- Audit local unit assessment rolls to verify consistency with calculated market value
- Adjust classes of property by adding or deduction appropriate amounts from their total valuations, and present to the County Board of Commissioners
- Represent Livingston County in the equalization appeal process

Department Goal 2: To administer the apportionment process to ensure the millage of each taxing authority are valid MCL 211.34(6), (7), (8), (9), (10), (11), (12) and (13)

- Audit millages requested by each taxing authority
- Audit total millages limitations
- Present to the County Board

Target Populations

- Local Units of Government
- County Board of Commissioners
- Local Assessors
- State Tax Commission
- General Public

Services & Functions

- Appraisal studies
- Two Year Sales Studies
- One Year Sales Studies
- Personal Property Audits and Reviews
- Equalization Report
- Apportionment Report



100%

Times The Michigan Tax Tribunal Or
State Tax Commission Sided With
County On Equalization Appeals



4,800

Sales Documents
Processed



91,523

Properties Maintained
For County Equalization
Purposes

GOALS & OBJECTIVES (Continued)**Healthy Finances****Department Goal:** Maintain and/ or minimize cost to taxpayers

- Eliminate duplicating services
- Meet or surpass the value-per-dollar of comparable services in comparable counties

PROGRAM MEASURES

	ANNUAL MEASURES	TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of sales documents processed	--	6,500	6,500	4,870	4,800	4,800
	# of real property classes studied	127	127	127	127	127	127
	% of real property appraised	10%	10%	10%	10%	10%	10%
	% of personal property reviewed or audited	10%	10%	10%	10%	10%	10%
	# of properties maintained for county equalization purposes	89,761	89,592	90,359	90,422	91,023	91,523
EFFICIENCY	% of assessment rolls audited	100%	100%	100%	100%	100%	100%
	% of assessment rolls adjusted	0%	100%	100%	0%	0%	0%
	% of parcels represented on tax assessment roll	100%	100%	100%	100%	100%	100%
OUTCOMES	# of classes County Equalized Value was appealed	0	0	0	0	0	0
	% of time the Michigan Tax Tribunal or State Tax Commission sided with County on equalization appeals	100%	100%	100%	100%	100%	100%
	% of times a requested millage is incorrectly audited	0%	0%	0%	0%	0%	0%
CUSTOMER SERVICE	# of county-wide digital property & tax data exports provided to customers	6	11	11	12	12	14
	# of responses to general inquiries	1,040	1,040	1,040	1,040	1,200	1200
	# of parcel sales reports provided to customers	20	25	25	25	25	25
COST	Cost of Department per parcel	--	5.72	5.80	5.27	4.73	4.67
	Cost of Department per real property parcel	--	5.98	6.21	5.65	5.07	4.99

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RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
APPRAISER	1.000	1.000	1.000
DEPUTY EQUALIZN DIR	0.000	0.000	1.000
EQUALIZATION DIRECTO	1.000	1.000	1.000
SR APPRAISER	2.000	2.000	2.000
Total:	4.000	4.000	5.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$25,825	\$31,938	\$32,000	\$30,000	\$30,000
OTHER REVENUE	\$932	\$0	\$0	\$0	\$0
Total Revenues:	\$26,757	\$31,938	\$32,000	\$30,000	\$30,000
Expenditures					
PERMANENT SALARIES	\$233,486	\$127,453	\$137,622	\$431,499	\$448,275
TEMPORARY SALARIES	\$0	\$1,118	\$4,000	\$2,000	\$2,000
HEALTHCARE	\$56,290	\$55,726	\$14,687	\$61,717	\$64,676
PENSION	\$39,810	\$25,257	\$22,738	\$78,460	\$72,660
OTHER BENEFITS	\$23,767	\$13,373	\$14,087	\$44,617	\$38,015
OTHER EMPLOYEE COMP	\$4,729	\$1,116	\$0	\$0	\$0
OFFICE SUPPLIES	\$608	\$1,439	\$2,927	\$4,000	\$6,906
OP SUPPLIES & EQUIP	\$126	\$813	\$5,935	\$2,000	\$2,000
CONTRACT SERVICES	\$40,680	\$41,400	\$0	\$43,500	\$43,500
OTHER EXP & CHARGES	\$1,010	\$875	\$1,120	\$1,265	\$915
COMPUTERS & PHONES	\$31,669	\$33,848	\$42,089	\$44,862	\$44,656
FACILITIES MGMT	\$21,708	\$23,419	\$17,733	\$26,729	\$27,430
VEHICLES	\$315	\$1,304	\$2,625	\$2,625	\$2,625
EQUIP MAINT & REPAIR	\$1,339	\$1,195	\$1,500	\$1,500	\$1,500
TRAVEL	\$904	\$2,297	\$3,200	\$2,400	\$1,200
TRAINING	\$1,596	\$5,949	\$4,300	\$4,825	\$4,825
Total Expenditures:	\$458,037	\$336,582	\$274,563	\$751,999	\$761,183

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$82,558	\$217,332	\$340,574	\$0	\$0
Total Revenues:	\$82,558	\$217,332	\$340,574	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$62,419	\$163,939	\$195,163	\$0	\$0
HEALTHCARE	\$0	\$0	\$37,392	\$0	\$0
PENSION	\$13,776	\$37,277	\$37,800	\$0	\$0
OTHER BENEFITS	\$6,109	\$16,115	\$19,806	\$0	\$0
OTHER EMPLOYEE COMP	\$255	\$0	\$0	\$0	\$0
CONTRACT SERVICES	\$0	\$0	\$42,435	\$0	\$0
FACILITIES MGMT	\$0	\$0	\$7,978	\$0	\$0
Total Expenditures:	\$82,558	\$217,332	\$340,574	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
RENTAL INCOME	\$232,340	\$211,903	\$261,740	\$261,740	\$261,740
INTEREST	\$0	\$108,908	\$0	\$0	\$0
OTHER REVENUE	\$0	\$2,434	\$0	\$0	\$0
Total Revenues:	\$232,340	\$323,245	\$261,740	\$261,740	\$261,740
Expenditures					
CONTRACT SERVICES	\$0	\$26,584	\$3,575	\$5,000	\$5,000
OTHER EXP & CHARGES	\$957	\$0	\$10,000	\$15,000	\$5,000
FACILITIES MGMT	\$158,687	\$161,630	\$154,470	\$186,896	\$192,198
EQUIP MAINT & REPAIR	\$8,694	\$420	\$0	\$0	\$0
Total Expenditures:	\$168,337	\$188,633	\$168,045	\$206,896	\$202,198



Overview

The Fiscal Services Division provides services to County Departments and oversees all County financial matters. The services provided by Fiscal Services include planning, coordinating and preparing the annual County Operating Budget, accounts payable processing, purchasing and procurement, grant reporting, financial analysis, and budget support for the Board of Commissioners and County Departments.

Function

Fiscal Services strives to maintain the County's fiscal integrity and provide timely, accurate, and relevant information and support to the Board of Commissioners, Elected Officials, directors, employees and residents.

GOALS & OBJECTIVES



Healthy Finances

Department Goal 1: Ensure that sufficient resources are available to provide required services and programs.

- Ensure ongoing operating expenditures remain in-line with annual revenue streams.
- Reduce or eliminate unfunded liabilities.

Department Goal 2: Diversify revenue sources to reduce dependence on property taxes to provide services.

- Assist departments in seeking and applying for federal, state, and other grant opportunities.
- Assist departments in reviewing charges for service and fees to ensure they are adequate and in-line with service costs.

Department Goal 3: Ensure County Financial Obligations are met.

- Ensure claims submitted for payment are appropriate, reasonable and required for department operations.
- Audit invoices presented for accuracy and proper back up documentation.
- Pay all claims authorized by Board for payment in a timely manner.

Target Populations

- Board of Commissioners
- Elected Officials, Department Directors, and County Employees
- State and Local Municipalities
- Citizens and Visitors
- Vendors

Services & Functions

- Department and local municipalities communication
- Conduct department budget request analysis and develop annual budget recommendations to the Board
- Public outreach to citizens and local area businesses



16,427

Invoices Processed



1,497

Purchase Orders
Processed



22.9%

Of A/P Claims Processed
Through PCard
Transactions

GOALS & OBJECTIVES (Continued)

Department Goal 4: To ensure compliance and efficiency in the application of the financial policies while being committed to complying with comprehensive federal, state, and County procurement/contracting laws which govern the expenditure of public funds.

- Increase the number of Invitation to Bids (ITB) / Request for Quotes (RFQ) completed per year which will promote increased vendor participation and competition to reduce internal administrative processing cost.
- Increase the number of Request for Proposals (RFP) completed each year to reduce the administrative cost of annual contracts and increase the efficiency of procurement operations while achieving competitive pricing.

Department Goal 5: To provide exemplary customer service while implementing current best practices.

- Ensure each interaction with the target audience is professional and respectful.
- Promote transparency by having financial data and policies readily available online for public viewing.
- Respond to requests for service timely.
- Attend professional training or continuing education courses to increase departmental operational efficiency & knowledge.

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of invoices processed	-	20,832	16,680	16,221	16,427	16,755
	# of checks prepared	-	8,634	9,009	8,838	8,694	8,868
	# of Pcard transactions processed	-	3,735	4,650	5,121	4,892	5,332
	# of electronic payments processed	-	928	970	1,034	1,037	1,000
	ITB/RFQ's issued	1% over prior year	7	6	6	7	6
	RFP's released	2% over prior year	19	17	22	25	27
	Purchase Orders Processed	1% over prior year	1,380	1,346	1,392	1,497	1,450
EFFICIENCY	% of A/P claims processed through Pcard transactions	+2% over prior year	15.2%	21.8%	24.0%	22.9%	24.1%
	Average business days to cut an A/P check once claim is submitted by Department	< 9 days	7	7	7	6	6
OUTCOMES	Annual dollar amount of total invoices processed annually (including non budgeted funds such as construction, restitution, trust & agency funds)	-	\$150.1 million	\$152.5 million	\$156.3 million	\$166.7 million	\$170.0 million
	Amount of electronic payments made annually	-	\$108.7 million	\$110.2 million	\$110.8 million	\$107.8 million	\$109.9 million
	Amount of P card transactions annually	-	\$734,662	\$979,050	\$1,299,313	\$1,278,447	\$1,468,888
	Amount of checks processed annually	-	\$41.4 million	\$42.3 million	\$45.5 million	\$58.9 million	\$60.1 million
	"# of Procurement Source Justification forms (those used for cooperative contracts are excluded)"	-				88	82
	% variance in budget to actual Revenues for General Fund	-	+2.19%	-0.60%	+0.61%	---	---
	% variance in budget to actual Expenses for General Fund	-	-5.58%	-5.14%	-10.67%	---	---

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RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ACCOUNTING ASSISTANT	1.000	1.000	0.000
ACCOUNTS PAYABLE COORD	0.000	0.000	1.000
ADMINISTRATIVE SPECIALIST	1.000	1.000	1.000
DEPUTY FINANCIAL OFFICER	0.000	0.000	1.000
FINANCIAL ANALYST	0.000	1.000	1.000
FINANCL OFFICER DCA	1.000	1.000	1.000
PROCUREMENT COORD	1.000	1.000	1.000
SENIOR FINANCIAL ANALYST	1.000	1.000	0.000
Total:	5.000	6.000	6.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$2,870	\$0	\$0	\$0	\$0
OTHER REVENUE	\$16,843	\$37,865	\$39,919	\$40,000	\$40,000
Total Revenues:	\$19,713	\$37,865	\$39,919	\$40,000	\$40,000
Expenditures					
PERMANENT SALARIES	\$248,623	\$296,486	\$425,635	\$479,101	\$497,811
HEALTHCARE	\$53,138	\$56,334	\$68,692	\$68,850	\$70,826
PENSION	\$47,297	\$59,754	\$77,551	\$86,449	\$95,960
OTHER BENEFITS	\$21,889	\$26,358	\$39,567	\$44,465	\$46,558
OTHER EMPLOYEE COMP	\$631	\$1,635	\$1,800	\$1,800	\$1,800
OFFICE SUPPLIES	\$835	\$606	\$2,000	\$1,500	\$15,617
OP SUPPLIES & EQUIP	\$4,574	\$10,769	\$5,623	\$3,400	\$3,400
CONTRACT SERVICES	\$48,000	\$44,500	\$40,000	\$39,600	\$39,600
OTHER EXP & CHARGES	\$4,245	\$4,274	\$6,365	\$5,500	\$5,500
COMPUTERS & PHONES	\$18,629	\$18,357	\$28,874	\$33,515	\$34,625
FACILITIES MGMT	\$15,722	\$16,959	\$13,212	\$20,064	\$20,589
VEHICLES	\$0	\$0	\$210	\$210	\$210
EQUIP MAINT & REPAIR	\$2,241	\$2,285	\$2,800	\$2,400	\$2,400
TRAVEL	\$1,260	\$7,148	\$8,800	\$7,350	\$7,350
TRAINING	\$2,808	\$2,044	\$5,000	\$3,400	\$3,400
Total Expenditures:	\$469,894	\$547,507	\$726,129	\$797,604	\$845,646

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$25,025	\$294	\$17,881	\$0	\$0
Total Revenues:	\$25,025	\$294	\$17,881	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$19,071	\$220	\$11,315	\$0	\$0
PENSION	\$4,208	\$50	\$0	\$0	\$0
OTHER BENEFITS	\$1,745	\$23	\$866	\$0	\$0
FACILITIES MGMT	\$0	\$0	\$5,700	\$0	\$0
Total Expenditures:	\$25,025	\$294	\$17,881	\$0	\$0



Overview

The Human Resources Department serves as a strategic partner to County departments as they carry out their missions of delivering quality services within the constraints of sound fiscal policy. Human Resources' primary functions are assisting County leadership in all aspects of workforce management, engaging employees, developing programs to support employee wellness and well-being, advising in employee relations, administering compensation and benefits plans, talent management, and legal compliance for approximately 750 employees. Human Resources is the go-to resource for department heads and supervisors concerning interpretation of County policies, labor agreements, and legal compliance related to employment matters. Staff are responsible for managing labor relations with six bargaining units in a manner that promotes respect and common goals. Human Resources staff plan and support leadership development and assist departments to ensure their staff have the core competencies needed to carry out their missions for the people of Livingston County.

Function

The Human Resources Department serves the employees and departments of Livingston County through processing payroll, employee relations, benefits administration, promoting employee wellness/well-being, labor relations, job classification maintenance, and leadership development.

Mission

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.

GOALS & OBJECTIVES



Healthy County - Healthy Workforce

Department Goal 1: Recruit and hire a qualified workforce

- Ensure accurate job descriptions for each position
- Target recruitment efforts to obtain an adequate pool of qualified candidates
- Ensure the utilization of interview techniques, testing, and questions that maximize the interviewers' ability to select qualified applicants



Target Populations

- County Employees
- Job Applicants
- Retirees
- Department Directors (Elected and Appointed)
- County Board of Commissioners

Services & Functions

- Recruitment and Interviewing Services
- Manage Employee Compensation and Benefits Plans
- Leadership, Compliance, and Employee Skills Training
- Labor Negotiation Services
- Record Retention
- Process County Payroll



19,474

Payroll Checks/ Direct
Deposits Issued



749

Total Employees
(Regular & Temporary)

GOALS & OBJECTIVES (Continued)

Department Goal 2: Retain qualified employees by providing a competitive compensation and benefit package

- Verify that employee compensation is competitive with local labor market and comparable counties
- Verify that employee benefit package is competitive with local labor market and comparable counties
- Provide employees with wellness / well-being programs that support work-life balance

Department Goal 3: Improve proficiency and performance of County employees

- Provide effective leadership skills training

Department Goal 4: Provide professional labor relations services to the County Board of Commissioners, employees, and departments

- Negotiate fair and timely collective bargaining agreements with all labor unions
- Enforce and adhere to collective bargaining agreements, personnel-related policies and employee benefit manuals
- Provide counsel to department managers on employee discipline, performance issues, and labor relations

Department Goal 5: Ensure compliance with state and federal employment laws and recordkeeping

- Maintain the confidentiality of employment records for all active and terminated employees
- Process leaves of absence and worker's compensation claims in accordance with statutory requirements

Department Goal 6: Ensure prompt and accurate processing of employee payroll

- Issue bi-weekly payroll checks via direct deposit.
- Prepare and pay all payroll and benefit-related invoices

Department Goal 7: Provide excellent customer service

- Provide thorough and satisfactory services
- Provide interaction with customers that is courteous, respectful, and friendly
- Provide timely responses to requests for service

Department Goal 8: Provide exceptional services/programs

- Maintain high-efficiency work outputs

Department Goal 9: Measure Employee Engagement

- Annual survey
- Follow-up training with Department Directors on next steps



3,500

Job Applications
Received/Processed

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of job descriptions reviewed for accuracy	--	15	26	232	15	15
	# of job openings posted	--	121	141	125	101	125
	# of job applications received/processed	--	4,231	3,278	2,706	3,500	3,500
	# of new employees hired	--	119	131	205	131	131
	# of employees off-boarded	--	98	121	191	200	120
	# of employees (regular + temporary)	--	735	737	749	749	749

PROGRAM MEASURES (Continued)

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
EFFICIENCY	# of bargaining units	--	6	6	6	6	6
	# of grievances filed by union members	0	1	2	7	3	3
	# of workers compensation claims filed	0	78	69	65	65	65
	% of employees covered by collective bargaining agreements	--	37%	37%	37%	37%	37%
	# of payroll checks/direct deposits issued	--	19,084	19,162	19,474	19,474	19,474
	% of job descriptions reviewed	3%	4%	4%	63%	4%	4%
	% of personnel files in compliance with County policy and law	100%	100%	100%	100%	100%	100%
	% of Family Leave Act leaves and worker's compensation claims processed in compliance with regulations	100%	100%	100%	100%	100%	100%
	% of collective bargaining agreements or wage reopeners negotiated within 4 months of expiration	100%	100%	100%	100%	100%	100%
	% of grievances responded to within contractually specified time frame	100%	100%	100%	100%	100%	100%
	% of contract interpretation questions that are responded to within two business days	100%	100%	100%	100%	100%	100%
	% of payroll checks issued without error	100%	99%	99%	99%	99%	99%
	% of employees using direct deposit	100%	100%	100%	100%	100%	100%
	County voluntary employee turnover ratio	10%	11%	13%	14%	14%	14%
OUTCOMES	County employees who leave during the first year (excluding temporary employees and involuntary separations)	<5%	10%	30%	20%	20%	20%
	Employee benefit cost to County as a percent of labor cost	32.9% National Average per BLS	33.91%	33.06%	32.87%	33.23%	32.20%
	County health insurance cost per County FTE	\$13,800 National Average per Aon	\$12,628	\$12,977	\$13,397	\$12,441	\$11,890
	Employee Engagement survey overall results	--	70%	65%	71%	71%	71%

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RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ADMINI AIDE	1.000	1.000	0.000
BENEFITS SPECIALIST	1.000	1.000	1.000
DEPUTY HR DIRECTOR	1.000	1.000	1.000
HR SPECIALIST	1.000	1.000	1.000
HR/LABOR RELATIONS D	1.000	1.000	1.000
HR ASSISTANT	0.000	0.000	1.000
SR PAYROLL CLERK	1.000	1.000	1.000
Total:	6.000	6.000	6.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$175	\$140	\$35	\$0	\$0
OTHER REVENUE	\$0	\$140	\$1,074	\$0	\$0
Total Revenues:	\$175	\$280	\$1,109	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$396,217	\$325,601	\$394,986	\$467,917	\$493,862
TEMPORARY SALARIES	\$2,317	\$2,819	\$0	\$0	\$0
HEALTHCARE	\$79,930	\$82,520	\$64,543	\$73,607	\$77,160
PENSION	\$81,090	\$70,159	\$69,413	\$94,152	\$94,517
OTHER BENEFITS	\$34,199	\$29,320	\$35,804	\$43,067	\$46,552
OTHER EMPLOYEE COMP	\$4,060	\$4,254	\$3,600	\$3,600	\$3,600
OFFICE SUPPLIES	\$2,396	\$3,714	\$6,398	\$2,750	\$57,539
OP SUPPLIES & EQUIP	\$6,102	\$3,676	\$14,830	\$4,330	\$4,330
CONTRACT SERVICES	\$30,864	\$47,158	\$42,780	\$44,040	\$44,040
PROFESSIONAL SERV	\$21,334	\$22,500	\$25,000	\$23,000	\$23,000
OTHER EXP & CHARGES	\$1,457	\$1,300	\$5,994	\$1,997	\$1,997
COMPUTERS & PHONES	\$26,931	\$29,322	\$33,307	\$44,022	\$45,556
FACILITIES MGMT	\$22,281	\$23,992	\$18,069	\$27,437	\$28,160
EQUIP MAINT & REPAIR	\$714	\$782	\$2,500	\$0	\$0
TRAVEL	\$0	\$0	\$3,752	\$450	\$450
TRAINING	\$3,339	\$1,935	\$12,500	\$8,600	\$8,600
Total Expenditures:	\$713,231	\$649,053	\$733,476	\$838,969	\$929,363

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$10,465	\$133,326	\$117,641	\$0	\$0
Total Revenues:	\$10,465	\$133,326	\$117,641	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$7,987	\$48,789	\$64,782	\$0	\$0
HEALTHCARE	\$0	\$0	\$12,464	\$0	\$0
PENSION	\$1,762	\$11,083	\$10,581	\$0	\$0
OTHER BENEFITS	\$716	\$4,386	\$5,851	\$0	\$0
PROFESSIONAL SERV	\$0	\$69,068	\$17,338	\$0	\$0
FACILITIES MGMT	\$0	\$0	\$6,625	\$0	\$0
Total Expenditures:	\$10,465	\$133,326	\$117,641	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
OTHER REVENUE	\$244,646	\$339,627	\$313,708	\$250,000	\$250,000
Total Revenues:	\$244,646	\$339,627	\$313,708	\$250,000	\$250,000
Expenditures					
OTHER EXP & CHARGES	\$885,884	\$959,240	\$100,000	\$1,100,000	\$1,100,000
Total Expenditures:	\$885,884	\$959,240	\$100,000	\$1,100,000	\$1,100,000



Function

Livingston Essential Transportation Service (L.E.T.S.) was established in October 1977 to meet Livingston County's public transportation needs. L.E.T.S. provides dial-a-ride service for any person to any destination countywide and regional medical service to Ingham, Oakland, Genesee, and Washtenaw counties. L.E.T.S. is funded by a combination of federal grants awarded by the Federal Transit Administration, state grants awarded by the Michigan Department of Transportation, passenger fares, and revenue generated by local service agreements. L.E.T.S. does not have a property tax millage; however, in FY 2018 the Livingston County Board of Commissioners established an annual appropriation from the County General Fund to leverage additional Federal and State grant revenue to expand services in outlying areas of the County that were previously underserved.

Mission

To improve the quality of life for all who live, work, and play in Livingston County, Michigan by developing, operating, and maintaining safe, efficient, and user-friendly public transportation that offers mobility to transit-dependent citizens; promotes economic vitality; and is affordable and environmentally responsible. In addition to providing public transportation for citizens and visitors, L.E.T.S. provides shuttle service for community events year-round and is a central component of Livingston County's emergency preparedness planning.

Vision

Livingston County will be a well-connected community where all people have access to transportation for jobs, health care, education, shopping, and recreation. Livingston County is growing, becoming more congested, and an increasing number of residents are choosing to "age in place." Moreover, a healthy job market means that businesses are facing a shortage of entry-level labor, and young people desire a wider range of transportation options as they decide where to settle and raise a family. All of these challenges demand a robust public transportation system.

GOALS & OBJECTIVES



Infrastructure - Public Transportation

Department Goal: More developed, appropriate, integrated public transportation

Target Populations

- Individuals with disabilities
- Senior citizens
- Low income individuals with families
- Medical providers and patients
- Employers and job seekers
- Schools and daycare facilities
- Riders of choice and commuters

Services & Functions

- Regular Service - Our Countywide dial-a-ride and demand response service
- Transportation to Work - Serves Grand River Ave. to transport low-income riders to employment
- Michigan Flyer Airport Shuttle - Public/private partnership to provide transportation from Brighton to Detroit Metro Airport
- People's Express Partnership - Passthrough funding agreement for supplemental demand-response transportation in rural areas
- Specialized Services - MDOT grant funds passed-through LETS to non-profit agencies who provide their own transportation



129,950

Total Passenger Trips



1,111,040

Total Vehicle Miles

GOALS & OBJECTIVES (Continued)

- Continue to implement new technology that improves quality of services and customer experience
- Introduce scheduled bus service to increase utility and accessibility of transportation services
- Build on the success of local partnerships to leverage grant funds and maximize value to taxpayer
- Continue fleet transition to environmentally responsible and cost effective propane buses

PROGRAM MEASURES

	ANNUAL MEASURES	TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	Total Passenger Trips (Reg. Svc. Only)	+2%	82,288	86,119	118,875	129,950	142,945
	Elderly and Disabled (Reg. Svc. Only)	+2%	57,551	43,398	53,520	61,536	67,690
	Michigan Flyer Trips*	-	2,164	2,031	4,796	7,462	8,208
	People's Express Trips**	-	20,040	27,050	38,070	40,788	44,867
	Total Vehicles	-	34	34	34	35	35
	Vehicles w/ Lifts	-	32	32	32	33	34
	Total Vehicle Miles	+2%	881,790	760,260	999,466	1,111,040	1,222,144
	Total Vehicle Hours	+2%	40,583	33,516	41,030	46,730	51,403
	Passengers per Vehicle Hour	3	2.03	2.57	2.90	2.78	2.78
	Passengers per Vehicle Mile	0.15	0.09	0.11	0.12	0.12	0.12
	% of Service within South Lyon-Howell Urbanized Zoning Area (UZA)	-	83.0%	83.0%	83.0%	83.0%	83.0%
EFFICIENCY	Total Operating Expense	-	\$3,285,421	\$3,362,124	\$4,089,921	\$4,171,719	\$4,255,154
	Farebox Revenue	-	\$99,436	\$203,556	\$320,403	\$345,825	\$380,408
	Farebox Recovery Rate	10%	3.03%	6.05%	7.83%	8.29%	8.94%
	Avg. Passenger Fare	< \$2.50	\$1.21	\$2.36	\$2.70	\$2.66	\$2.66
	Operating Cost per Passenger	< \$30	\$39.93	\$39.04	\$34.41	\$32.10	\$29.77
	Operating Cost per Mile	< \$3.00	\$3.73	\$4.42	\$4.09	\$3.75	\$3.48
	Operating Cost per Hour	< \$80	\$80.96	\$100.31	\$99.68	\$89.27	\$82.78
OUTCOMES	Trip Denials - Same Day Trips	-	No Data	No Data	391	656	689
	Trip Denials - Future Trips	-	No Data	No Data	3,929	4,582	4,811
	Total Trip Denial Rate	<2%	No Data	No Data	3.6%	4.0%	3.8%
	On-time Performance (within 15 min. window)	95%	90%	91%	89%	91%	92%
	Passenger Injuries/Fatalities	0	0	0	0	0	0

*Michigan Flyer service launched in October 2019, and was suspended from April 2020-April 2021 due to the COVID-19 pandemic

**The partnership with People's Express launched in October 2019

RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ADMINI AIDE LETS/CP	1.000	1.000	1.000
DEPUTY DIRECTOR	1.000	1.000	1.000
DIRECTOR	1.000	1.000	1.000
DISPATCHER	0.730	1.460	2.920
DISPATCHER/DRIVER	3.730	3.000	3.000
DRIVER	33.330	34.790	38.150
DRIVER (NON CDL)	2.880	2.880	7.010
DRIVER TRAINER	0.000	0.000	1.000
DRIVER/PORTER	0.730	0.730	0.730
FLEET MANAGER	1.000	1.000	1.000
LEAD DISPATCHER	0.000	0.000	2.000
MAINTENANCE COORD	1.000	1.000	1.000
MECHANIC	0.000	0.000	1.000
MECHANIC / DRIVER	1.000	1.000	0.000
MOBILITY MANAGER	1.000	1.000	1.000
OPERATIONS MANAGER	1.000	1.000	1.000
SR DISPATCHER/ DRIVR	1.000	1.000	0.000
TRAINR/DISPATCH/DRVR	1.000	1.000	0.000
Total:	51.400	52.860	62.810

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$111,461	\$155,981	\$195,830	\$205,000	\$210,000
OTHER REVENUE	\$101,998	\$194,680	\$190,000	\$192,378	\$195,000
FEDERAL SOURCES	\$3,813,972	\$2,821,861	\$4,331,350	\$3,311,783	\$3,252,643
STATE SOURCES	\$1,894,119	\$2,215,180	\$3,116,216	\$3,162,522	\$3,153,010
CAPITAL GRNTS/CONTRB	\$146,000	\$99,000	\$127,216	\$127,216	\$127,216
GAIN ON SALE OF FIXE	\$0	\$0	\$10,862	\$4,556	\$2,029
TRANSFERS IN	\$65,000	\$65,000	\$75,765	\$65,000	\$65,000
Total Revenues:	\$6,132,550	\$5,551,702	\$8,047,239	\$7,068,455	\$7,004,898
Expenditures					
PERMANENT SALARIES	\$1,705,073	\$2,018,621	\$2,505,460	\$3,170,123	\$3,139,868
TEMPORARY SALARIES	\$0	\$1,059	\$50,000	\$50,000	\$50,000
HEALTHCARE	\$309,766	\$421,790	\$411,512	\$426,074	\$421,522
PENSION	\$1,522,965	\$208,210	\$248,547	\$288,880	\$249,518
OTHER BENEFITS	\$205,371	\$241,837	\$306,902	\$389,392	\$379,210
OTHER EMPLOYEE COMP	\$11,123	\$12,403	\$10,800	\$12,600	\$12,600

OFFICE SUPPLIES	\$4,584	\$5,744	\$5,000	\$6,500	\$6,500
OP SUPPLIES & EQUIP	\$62,361	\$262,277	\$298,638	\$207,200	\$207,200
CONTRACT SERVICES	\$483,181	\$653,112	\$1,089,506	\$1,077,006	\$1,077,006
PROFESSIONAL SERV	\$27,659	\$8,798	\$43,000	\$50,000	\$50,000
OTHER EXP & CHARGES	\$70,660	\$75,647	\$80,852	\$91,352	\$92,507
COMPUTERS & PHONES	\$205,202	\$189,890	\$197,012	\$259,770	\$267,767
FACILITIES MGMT	\$71,167	\$76,292	\$80,930	\$102,368	\$104,870
VEHICLES	\$460,012	\$743,851	\$646,750	\$606,750	\$606,750
EQUIP MAINT & REPAIR	\$10,512	\$47,805	\$24,000	\$26,000	\$26,000
TRAVEL	\$2,786	\$2,095	\$9,500	\$6,550	\$6,550
TRAINING	\$8,062	\$4,172	\$9,500	\$8,305	\$8,305
COST ALLOCATION	\$156,805	\$163,860	\$165,961	\$172,252	\$172,252
DEPRECIATION	\$544,518	\$481,677	\$0	\$0	\$0
CAPITAL EQUIPMENT	\$278,180	\$486,473	\$1,954,250	\$320,000	\$320,000
Total Expenditures:	\$6,139,987	\$6,105,613	\$8,138,120	\$7,271,122	\$7,198,425

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Adopted
Revenues					
FEDERAL SOURCES	\$14,640	\$10,861	\$112,292	\$0	\$0
Total Revenues:	\$14,640	\$10,861	\$112,292	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$11,463	\$8,656	\$104,312	\$0	\$0
HEALTHCARE	\$0	\$111	\$0	\$0	\$0
PENSION	\$2,135	\$1,017	\$0	\$0	\$0
OTHER BENEFITS	\$1,042	\$1,077	\$7,980	\$0	\$0
Total Expenditures:	\$14,640	\$10,861	\$112,292	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
OTHER EXP & CHARGES	\$162	\$363	\$500	\$500	\$500
Total Expenditures:	\$162	\$363	\$500	\$500	\$500

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
PROFESSIONAL SERV	\$0	\$210	\$500	\$500	\$500
Total Expenditures:	\$0	\$210	\$500	\$500	\$500

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
INTEREST	\$4,237	\$4,158	\$5,100	\$4,400	\$4,300
Total Revenues:	\$4,237	\$4,158	\$5,100	\$4,400	\$4,300
Expenditures					
PERMANENT SALARIES	\$785	\$964	\$2,500	\$2,500	\$2,500
OTHER BENEFITS	\$60	\$74	\$200	\$200	\$200
TRANSFER OUT	\$3,576	\$3,749	\$3,100	\$3,400	\$3,200
Total Expenditures:	\$4,421	\$4,787	\$5,800	\$6,100	\$5,900

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
CONTRACT SERVICES	\$116,474	\$112,569	\$56,150	\$142,526	\$142,526
Total Expenditures:	\$116,474	\$112,569	\$56,150	\$142,526	\$142,526

Register Of Deeds



Function

The Register of Deeds office is an elected office created by the State of Michigan's first constitution in 1835. The purpose of the Register's office is to place on public record any recordable document pertaining to real property in Livingston County. These documents include deeds, mortgages, liens, land contracts, trusts and many other documents relating to real property. Recorded information is retrievable on computer terminals and books within the office and via the internet outside of the office. The Register of Deeds is the Chairman of the County Plat Board; and the Grant Administrator for the County Survey and Remonumentation Plan.

Mission

The Register of Deeds department strives to serve as ambassadors for the county. One way we accomplish this is by creating a positive, caring and engaging environment for our employees, coworkers and residents. We take pride in the work we are doing and we are proud to represent Livingston County.

GOALS & OBJECTIVES



Healthy Finances - Maintenance of Financial Integrity - To be an effective and efficient steward in delivering quality services within the constraints of sound fiscal policy.

Department Goal 1: To process and accept for public record all recordable documents pursuant to the Michigan Recording Act, without opinion.

- Protect the County's real property records from theft or abuse (including but not limited to online threats). Promotion of Property Fraud Alert.
- Provide prompt service and access to information pertaining to the Livingston County real property public record.
- To handle each customer with courtesy and respect while providing excellent customer service.

Department Goal 2: Use technology where applicable to become more efficient and effective.

- Automation - conversion of remaining books- Libers 38 - 191.
- Increase the utilization of electronic filings, integration of programs to improve services, (BSA, Pintegrity, Swift) and adaptation to cutting edge technology and techniques

Target Populations

- Livingston County Residents
- Livingston County Board of Commissioners
- Area Title Agencies

Services & Functions

- Document recording
- Abstracting real property search
- Tract Index, Grantor/Grantee Index, Plat/Condo Index
- Notary service for real estate recording within Livingston County only



100%

Documents Recorded
Within 24 Hours



80%

Documents Submitted
Electronically



30,000

Documents Recorded

GOALS & OBJECTIVES (CONTINUED)

- Focus on back indexing imaged records to improve searchability, privacy and improve access to information.
- Building on great partnerships with vendors to streamline processes.

Department Goal 3: To serve as ambassadors for the county. We act with integrity, accountability and empathy to create a positive engaging environment.

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of documents recorded	--	48,977	51,980	32,826	30,000	30,000
	# of items back indexed or redacted to improve record accessibility	--	10,631	7,602	28,505	30,000	30,000
EFFICIENCY	% of documents submitted electronically	75%	80%	80%	78%	80%	80%
	% of documents recorded within 24 hours	100%	100%	100%	100%	100%	100%
	% of employees cross-trained with Ab-abstracting and Document Processing	100%	83%	100%	100%	100%	100%
OUTCOMES	% of documents rejected	5%	11.0%	10.00%	9.00%	10.00%	10.00%



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RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
CHIEF DEPUTY REGISTE	1.000	1.000	1.000
DEPUTY REGISTER OF D	2.500	2.500	2.500
REGISTER OF DEEDS	1.000	1.000	1.000
SR DEPUTY REG OF DEE	4.500	4.500	4.500
Total:	9.000	9.000	9.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$3,361,274	\$2,787,347	\$1,800,980	\$2,076,480	\$2,076,480
OTHER REVENUE	-\$23	\$31	\$0	\$0	\$0
Total Revenues:	\$3,361,251	\$2,787,378	\$1,800,980	\$2,076,480	\$2,076,480
Expenditures					
PERMANENT SALARIES	\$359,169	\$304,516	\$356,281	\$486,583	\$505,528
HEALTHCARE	\$92,333	\$94,248	\$62,966	\$83,944	\$88,054
PENSION	\$69,996	\$65,200	\$61,635	\$108,784	\$99,190
OTHER BENEFITS	\$31,488	\$25,639	\$30,413	\$42,218	\$44,930
OTHER EMPLOYEE COMP	\$8,128	\$136	\$0	\$0	\$0
OFFICE SUPPLIES	\$3,553	\$3,505	\$5,390	\$7,000	\$7,000
OP SUPPLIES & EQUIP	\$955	\$1,884	\$1,035	\$3,000	\$3,000
CONTRACT SERVICES	\$19,985	\$13,895	\$22,750	\$25,750	\$25,750
OTHER EXP & CHARGES	\$40	\$885	\$1,540	\$2,000	\$2,000
COMPUTERS & PHONES	\$2,439	\$4,959	\$3,866	\$2,799	\$2,879
FACILITIES MGMT	\$64,955	\$65,386	\$51,545	\$64,283	\$66,023
VEHICLES	\$158	\$306	\$630	\$525	\$525
EQUIP MAINT & REPAIR	\$74	\$340	\$1,365	\$0	\$0
TRAVEL	\$347	\$943	\$3,215	\$3,400	\$3,400
TRAINING	\$10	\$530	\$2,600	\$2,500	\$2,500
Total Expenditures:	\$653,628	\$582,371	\$605,231	\$832,786	\$850,779

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Adopted
Revenues					
FEDERAL SOURCES	\$54,522	\$140,456	\$201,571	\$0	\$0
Total Revenues:	\$54,522	\$140,456	\$201,571	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$41,686	\$106,822	\$132,187	\$0	\$0
HEALTHCARE	\$0	\$33	\$24,928	\$0	\$0
PENSION	\$9,198	\$24,265	\$23,647	\$0	\$0
OTHER BENEFITS	\$3,637	\$9,336	\$12,067	\$0	\$0
FACILITIES MGMT	\$0	\$0	\$8,742	\$0	\$0
Total Expenditures:	\$54,522	\$140,456	\$201,571	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$257,585	\$162,565	\$190,000	\$120,000	\$120,000
INTEREST	\$907	\$11,665	\$15,000	\$25,000	\$25,000
Total Revenues:	\$258,492	\$174,230	\$205,000	\$145,000	\$145,000
Expenditures					
PERMANENT SALARIES	\$43,805	\$51,949	\$58,533	\$62,070	\$64,463
HEALTHCARE	\$13,658	\$14,099	\$13,198	\$12,639	\$13,230
PENSION	\$8,364	\$10,244	\$9,522	\$15,691	\$11,483
OTHER BENEFITS	\$4,057	\$4,633	\$5,339	\$5,673	\$5,892
OP SUPPLIES & EQUIP	\$3,439	\$2,146	\$28,110	\$28,000	\$28,000
CONTRACT SERVICES	\$0	\$95,164	\$0	\$0	\$0
OTHER EXP & CHARGES	\$20,454	\$18,380	\$60,000	\$60,000	\$60,000
COMPUTERS & PHONES	\$131,661	\$153,564	\$160,322	\$195,115	\$199,918
VEHICLES	\$0	\$455	\$650	\$650	\$650
TRAVEL	\$271	\$1,234	\$23,000	\$23,000	\$23,000
TRAINING	\$515	\$1,150	\$2,000	\$2,000	\$2,000
COST ALLOCATION	\$4,663	\$3,782	\$7,890	\$8,606	\$8,606
Total Expenditures:	\$230,887	\$356,799	\$368,564	\$413,444	\$417,242

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$2,965	\$1,841	\$0	\$0	\$0
INTEREST	\$74	\$233	\$0	\$0	\$0
STATE SOURCES	\$57,458	\$58,714	\$60,500	\$65,000	-\$65,000
Total Revenues:	\$60,496	\$60,788	\$60,500	\$65,000	-\$65,000
Expenditures					
PERMANENT SALARIES	\$7,557	\$7,500	\$7,500	\$7,500	\$7,500
HEALTHCARE	\$1,129	\$931	\$843	\$804	\$844
PENSION	\$1,576	\$1,706	\$1,517	\$1,061	\$1,634
OTHER BENEFITS	\$580	\$564	\$568	\$539	\$696
CONTRACT SERVICES	\$56,500	\$72,000	\$70,000	\$94,000	\$66,000
COST ALLOCATION	\$2,543	\$2,517	\$4,836	\$5,085	\$5,085
Total Expenditures:	\$69,886	\$85,217	\$85,264	\$108,989	\$81,759

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
PENSION	\$4,100,000	\$250,000	\$2,658,000	\$0	\$1,000,000
Total Expenditures:	\$4,100,000	\$250,000	\$2,658,000	\$0	\$1,000,000

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
OFFICE SUPPLIES	\$20	\$40	\$120	\$100	\$100
OP SUPPLIES & EQUIP	\$105	\$100	\$150	\$100	\$100
PROFESSIONAL SERV	\$980	\$875	\$980	\$1,000	\$1,000
TRAVEL	\$0	\$0	\$250	\$0	\$0
Total Expenditures:	\$1,105	\$1,015	\$1,500	\$1,200	\$1,200

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
TAXES	\$32,890,640	\$34,460,983	\$36,509,000	\$39,357,000	\$40,558,000
INTEREST	\$2,569	-\$819,616	\$1,065,000	\$865,000	\$865,000
OTHER REVENUE	\$1,143,464	\$1,240,404	\$1,097,000	\$1,273,792	\$1,273,792
FEDERAL SOURCES	\$311,775	\$0	\$0	\$0	\$0
STATE SOURCES	\$5,130,495	\$5,437,921	\$5,738,046	\$6,010,994	\$6,113,634
TRANSFERS IN	\$3,312	\$14,630	\$78,000	\$3,000	\$3,000
Total Revenues:	\$39,482,255	\$40,334,321	\$44,487,046	\$47,509,786	\$48,813,426



Function

The County Treasurer is an office created by the Michigan Constitution. The functions of the Office of the Treasurer are authorized and governed by the Michigan Constitution, Michigan statute, and County policy.

Under state law, the County Treasurer is 1) the collector of all delinquent real property taxes; 2) administrator of the delinquent tax foreclosure process; and 3) custodian of all county funds. The Treasurer is responsible for investing idle monies while maintaining sufficient liquidity to meet the operating needs of the county.

In addition, the County Treasurer is responsible for the sale of dog licenses, and the tax clearance of deeds. The Livingston County Treasurer also serves on the Election Commission, Retiree Health Care Board, Plat Board, Tax Allocation Board and Debt Committee.

Mission

It is the goal of the Livingston County Treasurer's Office to administer its duties/roles and to serve the citizens of Livingston County in a professional, efficient, and exemplary fashion.

GOALS & OBJECTIVES



Healthy Finances

Department Goal 1: Protect Public Funds

- Diversify investments
- Evaluate creditworthiness of financial institutions holding county funds
- Ensure compliance of statutory investment guidelines

Department Goal 2: Ensure liquidity of public funds

- Utilize laddered investments to meet cash flow needs

Department Goal 3: Maximize Return on Investment Portfolio

- Invest funds at competitive rates

Department Goal 4: Administer statutory delinquent tax collection, forfeiture and foreclosure processes

- Adhere to all respective state statutes
- Collect and accurately account for all delinquent, forfeited and foreclosed properties

Target Populations

- Livingston County Residents
- Property Owners
- Local Units of Governments
- Taxing Authorities
- Title Companies
- Livingston County Departments and Elected Offices



9

Tax Foreclosed
Properties



506

Forfeited
Properties



3.16%

County
Investment
Portfolio Rate Of
Return

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
OUTCOMES	Loss of Invested Principal during the year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	County Investment Portfolio Rate of Return	-	0.65%	0.45%	2.50%	3.16%	4.50%
	Investment benchmark Rate of Return	-	0.07%	0.07%	4.49%	4.70%	4.70%
	Number of Forfeited properties	0	663	657	507	506	500
	Number of Tax Foreclosed properties	0	10	15	12	9	10

Fun Fact:

This year, the Treasurer's Office celebrated the 100 years of combined service of these three incredible women of our Treasurer's Office.

(From left to right)

Kathy Bretzloff - 37 years

Bonnie Knight - 38 years

Treasurer Jennifer Nash - 25 years

These ladies are obviously dedicated, but are an absolute pleasure to work with every day!



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RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ACCOUNTING SPECIALIST	1.000	1.000	1.000
ACCOUNTING SUPERVISOR	1.000	1.000	1.000
CHIEF DEPUTY TREASUR	1.000	1.000	1.000
OFFICE MANAGER	1.000	1.000	1.000
SR ACCOUNTANT	1.000	1.000	1.000
TAX RECORDS CLERK	2.000	2.000	2.000
TAX RECORDS SPECIALIST	1.000	1.000	1.000
TREASURER	1.000	1.000	1.000
Total:	9.000	9.000	9.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$68,027	\$53,640	\$53,750	\$51,650	\$51,650
OTHER REVENUE	\$38,570	\$30,415	\$35,600	\$30,200	\$30,200
STATE SOURCES	\$17,000	\$16,848	\$0	\$0	\$0
TRANSFERS IN	\$3,576	\$3,749	\$3,100	\$3,400	\$3,200
Total Revenues:	\$127,173	\$104,653	\$92,450	\$85,250	\$85,050
Expenditures					
PERMANENT SALARIES	\$560,653	\$575,736	\$648,771	\$661,812	\$695,646
TEMPORARY SALARIES	\$0	\$0	\$5,200	\$0	\$0
HEALTHCARE	\$122,996	\$126,578	\$118,845	\$111,544	\$116,868
PENSION	\$112,718	\$125,955	\$127,428	\$141,228	\$147,544
OTHER BENEFITS	\$49,807	\$50,900	\$59,641	\$60,109	\$65,365
OTHER EMPLOYEE COMP	\$4,404	\$3,600	\$3,600	\$3,600	\$3,600
OFFICE SUPPLIES	\$8,897	\$7,010	\$7,657	\$8,000	\$43,313
OP SUPPLIES & EQUIP	\$2,651	\$9,782	\$5,400	\$5,400	\$5,400
CONTRACT SERVICES	\$14,000	\$24,000	\$4,000	\$3,000	\$3,000
OTHER EXP & CHARGES	\$31,947	\$50,759	\$58,185	\$54,325	\$62,325
COMPUTERS & PHONES	\$68,718	\$81,926	\$93,692	\$104,745	\$108,419
FACILITIES MGMT	\$27,261	\$28,485	\$26,814	\$37,636	\$38,675
EQUIP MAINT & REPAIR	\$3,928	\$2,121	\$4,500	\$4,500	\$4,500
TRAVEL	\$0	\$995	\$3,128	\$3,128	\$3,128
TRAINING	\$9,140	\$1,395	\$5,025	\$1,230	\$1,230
Total Expenditures:	\$1,017,119	\$1,089,243	\$1,171,886	\$1,200,257	\$1,299,013

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Adopted
Revenues					
FEDERAL SOURCES	\$406	\$2,928	\$23,528	\$0	\$0
Total Revenues:	\$406	\$2,928	\$23,528	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$316	\$2,230	\$16,640	\$0	\$0
PENSION	\$61	\$494	\$0	\$0	\$0
OTHER BENEFITS	\$29	\$204	\$1,273	\$0	\$0
FACILITIES MGMT	\$0	\$0	\$5,615	\$0	\$0
Total Expenditures:	\$406	\$2,928	\$23,528	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
OTHER BENEFITS	\$0	\$0	\$25,000	\$10,000	\$10,000
Total Expenditures:	\$0	\$0	\$25,000	\$10,000	\$10,000



HEALTH & HUMAN SERVICES

DEPARTMENT BUDGETS & PERFORMANCE MEASURES

Animal Shelter



Target Populations

- Residents
- Visitors
- Community Partners
- Board of Commissioners

Overview

The Livingston County Animal Shelter derives its authority through Michigan Compiled Laws, the Public Health Code and the Livingston Animal Control Ordinance. The Department engages in programs and activities that protect, preserve, and promote the safety and health of Livingston County residents and domestic animals.

The Shelter is dedicated to providing humane care, adoption, foster and rescue services to Livingston County residents and domestic animals exceeding the levels prescribed in but not limited to the Michigan Department of Agriculture and Rural Development Animal Industry Division Regulation No. 151, Michigan Public Health Code Act 368, Section 333.7333 and the Livingston County Animal Control Ordinance.

Vision

To provide temporary safe refuge for the sick, injured, lost, neglected, abused and unwanted animals in Livingston County. Our shelter's goal is to find a permanent, loving home for all of our pets and to provide rehabilitation whenever possible.

Mission

To build a better community for pets and people through compassion, protection, education, and collaboration.

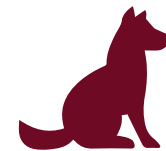
GOALS & OBJECTIVES



Healthy Finances – Benchmark the population's needs and develop new and innovative services that identify Livingston County as a desirable place to work, reside, and recreate

Department Goal 1: To ensure the safe and prompt return of lost pets to their owners, the rapid and permanent placement of all healthy/friendly stray animals into homes and provide progressive programs that effectively reduce pet overpopulation in the county

- Reduce amount of dog intake at shelter through education and diversion programs
- Reduce the amount of cat intake at the shelter through education and diversion program
- Reduce pet overpopulation through the low cost spay/neuter option to indigent County residents



400

Dogs Estimated
To Come Into The
Shelter In 2024



450

Cats Estimated
To Come Into The
Shelter In 2024



45%

Dogs Returned To
Their Owner

GOALS & OBJECTIVES (CONTINUED)

- Reduce feral cat population through the Trap-Neuter-Return program
- Place all healthy/friendly/treatable animals into permanent homes
- Return lost/stray pets to their owners

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of incoming dogs into the shelter	-	286	300	399	380	400
	# of incoming cats into the shelter	-	424	400	428	400	450
	# of other animal intakes (rat, reptile, ferret, rabbit, livestock)	-	7	15	13	10	15
	# of private animals spayed and neutered	-	140	300	142	150	300
	# of cats spayed/neutered by TNR program	-	246	200	156	150	200
OUTCOMES	% of healthy/friendly/treatable animals adopted; dog/cat	90% / 90%	97%/ 100%	98%/ 98%	96.5%/ 98.5%	95%/ 98%	95%/ 100%
	% of animals returned to owner; dog/cat	60% / 10%	35%/ 2.5%	50%/ 2%	39%/ 5%	45%/ 5%	50%/ 5%

*The phrase “no-kill” is frequently misleading and has numerous different definitions, which is why the Livingston County Animal Shelter (LCAS) does not use the label. However, LCAS does not euthanize any adoptable animals due to lack of space or length of stay. Residents in our shelter do not have a time limit on their stay. As long as an animal remains medically and behaviorally healthy, it will remain at the shelter until



RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ADMINISTRATIVE AIDE	0.480	0.480	0.480
ANIMAL SHELTER ASSISTANT	3.440	4.440	4.440
ANIMAL SHELTER DIREC	1.000	1.000	1.000
KENNEL ASSISTANT	1.920	2.300	2.300
VETERINARIAN	0.500	0.500	0.500
VETERINARIAN TECHNIC	0.480	0.480	0.480
Total:	7.820	9.200	9.200

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FINES & FORFEITURES	\$6,124	\$4,019	\$0	\$0	\$0
LICENSE & PERMITS	\$91,867	\$90,812	\$110,000	\$110,000	\$112,000
CHARGES FOR SERVICE	\$80,153	\$83,995	\$66,200	\$80,500	\$88,400
OTHER REVENUE	\$2,970	\$750	\$2,500	\$2,500	\$3,000
Total Revenues:	\$181,113	\$179,576	\$178,700	\$193,000	\$203,400
Expenditures					
PERMANENT SALARIES	\$320,697	\$323,756	\$436,425	\$493,700	\$515,592
TEMPORARY SALARIES	\$3,968	\$21,836	\$27,500	\$0	\$0
HEALTHCARE	\$38,931	\$40,191	\$49,856	\$47,560	\$49,936
PENSION	\$30,308	\$36,821	\$40,550	\$62,768	\$41,678
OTHER BENEFITS	\$31,295	\$33,028	\$45,138	\$48,054	\$44,363
OTHER EMPLOYEE COMP	\$3,619	\$3,600	\$3,600	\$3,600	\$3,600
OFFICE SUPPLIES	\$1,126	\$1,565	\$2,000	\$2,000	\$2,200
OP SUPPLIES & EQUIP	\$40,649	\$38,340	\$65,950	\$60,000	\$64,000
CONTRACT SERVICES	\$5,413	\$7,446	\$11,700	\$11,050	\$11,050
OTHER EXP & CHARGES	\$246	\$218	\$6,000	\$1,500	\$1,500
COMPUTERS & PHONES	\$21,339	\$25,135	\$31,297	\$43,268	\$44,678
FACILITIES MGMT	\$34,267	\$40,224	\$24,905	\$42,308	\$43,388
VEHICLES	\$7,662	-\$2,427	\$7,514	\$7,534	\$7,759
EQUIP MAINT & REPAIR	\$0	\$1,800	\$0	\$0	\$0
TRAVEL	\$0	\$552	\$1,600	\$0	\$0
TRAINING	\$684	\$955	\$2,500	\$2,000	\$2,500
Total Expenditures:	\$540,204	\$573,039	\$756,535	\$825,342	\$832,244

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$24,441	\$22,078	\$48,741	\$0	\$0
Total Revenues:	\$24,441	\$22,078	\$48,741	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$21,392	\$20,259	\$33,187	\$0	\$0
PENSION	\$1,110	\$0	\$0	\$0	\$0
OTHER BENEFITS	\$1,939	\$1,820	\$2,799	\$0	\$0
FACILITIES MGMT	\$0	\$0	\$12,755	\$0	\$0
Total Expenditures:	\$24,441	\$22,078	\$48,741	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
OTHER REVENUE	\$47,431	\$43,183	\$41,000	\$15,000	\$15,000
Total Revenues:	\$47,431	\$43,183	\$41,000	\$15,000	\$15,000
Expenditures					
OP SUPPLIES & EQUIP	\$66,902	\$3,040	\$30,001	\$25,000	\$25,000
OTHER EXP & CHARGES	\$0	\$6,466	\$10,999	\$0	\$0
Total Expenditures:	\$66,902	\$9,506	\$41,000	\$25,000	\$25,000

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
OTHER REVENUE	\$0	\$26,627	\$0	\$0	\$0
Total Revenues:	\$0	\$26,627	\$0	\$0	\$0
Expenditures					
OP SUPPLIES & EQUIP	\$9,972	\$0	\$0	\$0	\$0
FACILITIES MGMT	\$12,870	\$0	\$0	\$0	\$0
Total Expenditures:	\$22,842	\$0	\$0	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
INTEREST	\$298	\$640	\$600	\$0	\$0
OTHER REVENUE	\$14,551	\$1,801	\$3,000	\$0	\$0
Total Revenues:	\$14,849	\$2,441	\$3,600	\$0	\$0
Expenditures					
OTHER EXP & CHARGES	\$61,397	\$30	\$100	\$0	\$0
TRANSFER OUT	\$3,312	\$14,630	\$3,000	\$0	\$0
Total Expenditures:	\$64,709	\$14,660	\$3,100	\$0	\$0



Function Statement

Livingston County EMS is licensed by the State of Michigan to provide EMS services in the Washtenaw/Livingston Medical Control Authority. Livingston County EMS is the sole provider of prehospital emergency services in Livingston County. Livingston County EMS is a fee for service department partially funded with an operating millage from the taxpayers of Livingston County.

Emergency Care: These efforts are primarily focused at providing the highest quality of service in a timely fashion to residents calling 911 when faced with a medical emergency or injury.

Non-Emergency Care: This type of care is designed to support residents in their efforts to return to a healthy lifestyle; reduce ER visits; transfer to a higher level of care from one of our local institutions; or supplement the care provided by their primary care physician when going to the doctor may not be possible.

EMS Education: These types of programs are divided into two specific categories. One type of education is continuing or ongoing education and it is aimed at maintaining the highest level of care by our paramedics. The second type of education is aimed at those residents seeking entry into an EMS career.

Administration: The leadership team is responsible for the overall performance and operation of the EMS department. Their mission includes being good financial stewards of taxpayers money, making sure deployed EMS units meet demand and keeping all safe while the overseeing day to day operations.

Emergency Care

GOALS & OBJECTIVES



Healthy Community: Livingston County is committed to collaborating with community partners, businesses, and the health and human services system for community wellness

Department Goal: Continuously Measure and Improve Emergency Care to Livingston County Residents

- Maintain average response times to the calls triaged as the highest acuity by 911 at 8 minutes from time dispatched to arrival

Target Populations

- Livingston County Residents
- Livingston County Board of Commissioners
- County Employees
- Business Owners
- Visitors
- Community Partners



5,382

Highest Level Calls



9,700

Emergency Patients



9 Minutes

Average Response Time To
Highest Level Calls



10

Amambulances Deployed In
A 24 Hour Period

GOALS & OBJECTIVES (Continued)

- Maintain a patient transport rate of 80 percent or higher after an emergency is declared
- Double the survival rate of Cardiac Arrest patients by 2022

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	Number of calls presenting with the highest level of acuity (Delta and Echo)	1,600	5,637	5,500	4605	5382	5500
	Number of Emergency Patients	11,000	8,114	10,000	9716	9700	9800
	Number of Cardiac Arrests	150	167	150	154	130	140
OUTCOMES	Average response time to Delta and Echo calls; those that come from 911 with the highest acuity	8 Minutes	9.5 minutes	9.5 minutes	10.27	10.73	9
	% of Patients transported to the hospital when they have called 911 for an emergency	80%	60%	80%	75%	75%	80%
	% of patients in cardiac arrest discharged from the hospital able to return to normal life	20%	2%	7%	7%	9%	10.00%

Non-Emergency Care**GOALS & OBJECTIVES**

Healthy Community: Benchmark the population's needs and develop new and innovative services that identify Livingston County as a desirable place to work, reside, and recreate

Department Goal: Develop and implement programs designed to benefit the overall health of the community and increase access to healthcare in Livingston County

- Implement a Community Paramedic Program designed to provide care in place and prevent unnecessary ER visits and hospital admissions
- Provide Flu shots for elderly shut in patients to prevent them from becoming flu patients

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	Respond to requests from 911 categorized as sick with no priority symptoms and try to provide in home care	100 Patients	0	0	0	50	150
	Number of flu shots delivered for patients unable to get a flu shot on their own	10	0	0	0	10	20
OUTCOMES	When a community paramedic responds prevent 90 percent of ER visits after contact with patients	90%	0%	0%	0	100%	100%
	Percent of Patients transported for flu like symptoms after receiving a flu shot from EMS	<10%	0.0%	0.0%	0.00%	0.00%	0.00%

EMS Education**GOALS & OBJECTIVES**

Healthy Community: Increase community partner collaboration of services to provide the safest environment possible

Department Goal: Emergency Medical Education building a safer community

- Develop an EMT program that allows residents to work and live in the community they grew up in through high school programs and local fire agencies
- Maintain highly trained EMS staff

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	Host at least 2 EMT classes every year	2	2	2	5	5	4
	Have at least 20 ongoing education trainings each year for EMS staff	20	123	150	141	125	150
OUTCOMES	Number of EMT's getting a license each year in Livingston County	15	10	25	45	50	50
	Staff Participation in ongoing training held in the EMS building	75%	100%	100%	638	600	700

Administration**GOALS & OBJECTIVES**

Healthy Community: Livingston County is committed to collaborating with community partners, businesses, and the health and human services system for community wellness

Department Goal: To continuously improve department programs, processes, and its workforce to better serve Livingston County residents

- Create a safe environment for our community by providing on-going driver's training to avoid collisions with EMS units
- Evaluate Customer feedback to provide an atmosphere of excellence for our community
- Ensure there are enough ambulances deployed everyday to meet the growing demands of the community
- Maintain an operating budget that supports the department and operates within its means

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	Provide annual drivers' training for all EMS employees	1	1	1	1	1	1
	Provide the appropriate number of ambulances to meet the growing needs of the community's annual requests for service	22,000 Requests	19,824	24,000	22176	23,295	23,500
OUTCOMES	Full Time employees attending hands-on driver's training annually	100%	100%	100%	100%	100%	100%
	Number of ambulances deployed in a 24 hour period	11	9	10	10	10	11
	Percent of Operating Budget Expended	100%	96%	90%	99%	97%	98%

RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ADMIN SPECIALIST	0.500	0.500	0.500
ADMIN/ROAD SUPERVSR	1.000	1.000	1.000
BILLING COORDINATOR	1.000	0.000	0.000
BILLING SPECIALIST	3.750	3.750	3.750
DEPUTY DIRECTOR EMS	1.000	1.000	1.000
EDUCATION INSTRUCT COORD	1.000	1.000	1.000
EDUCATION QI MANAGER	0.000	0.000	1.000
EDUCATION SPECIALIST	1.000	1.000	1.000
EMS DIRECTOR	1.000	1.000	1.000
EMS ROAD SUPERVISOR	3.000	3.000	3.000
OFFICE MANAGER	1.000	1.000	1.000
PARAMEDIC	67.000	67.000	75.000
PARAMEDIC IRREG PT	2.400	2.400	2.400
PROJECT MANAGER	1.000	1.000	2.000
QI EDUCATION SPECIAL	1.000	1.000	1.000
REVENUE CYCLE & COMPLIANCE MANAGER	0.000	1.000	1.000
Total:	85.650	85.650	95.650

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
TAXES	\$2,813,218	\$2,899,300	\$3,046,643	\$3,183,000	\$3,278,490
CHARGES FOR SERVICE	\$8,660,817	\$10,016,296	\$9,905,316	\$10,495,500	\$10,810,365
RENTAL INCOME	\$329,042	\$327,729	\$327,755	\$327,728	\$337,561
INTEREST	\$3,140	\$28,717	\$100,217	\$120,175	\$123,781
OTHER REVENUE	\$224,153	\$325,470	\$139,559	\$95,000	\$97,850
FEDERAL SOURCES	\$181,341	\$64,281	\$25,825	\$16,000	\$16,480
STATE SOURCES	\$72,556	\$42,339	\$40,000	\$42,500	\$43,775
GAIN ON SALE OF FIXE	\$18,426	\$18,780	\$400	\$0	\$0
Total Revenues:	\$12,302,695	\$13,722,912	\$13,585,715	\$14,279,903	\$14,708,302
Expenditures					
PERMANENT SALARIES	\$4,986,607	\$6,029,368	\$6,701,527	\$6,665,495	\$7,093,105
TEMPORARY SALARIES	\$18,276	\$17,171	\$30,000	\$0	\$0
HEALTHCARE	\$1,051,960	\$1,084,591	\$1,047,850	\$1,079,168	\$1,170,036
PENSION	\$493,130	\$577,771	\$819,562	\$735,718	\$463,088
OTHER BENEFITS	\$608,399	\$735,775	\$792,289	\$832,925	\$887,735
OTHER EMPLOYEE COMP	\$33,940	\$41,380	\$61,000	\$37,800	\$37,800
OFFICE SUPPLIES	\$67,818	\$39,000	\$34,000	\$6,500	\$42,230

OP SUPPLIES & EQUIP	\$233,302	\$218,024	\$381,344	\$311,000	\$294,580
CONTRACT SERVICES	\$19,130	\$23,348	\$39,500	\$39,000	\$27,810
PROFESSIONAL SERV	\$4,653	\$22,488	\$17,000	\$18,500	\$0
OTHER EXP & CHARGES	\$71,174	\$76,726	\$92,050	\$86,550	\$89,145
COMPUTERS & PHONES	\$315,799	\$341,736	\$446,352	\$541,222	\$558,495
FACILITIES MGMT	\$416,265	\$423,852	\$440,898	\$512,738	\$528,121
VEHICLES	\$597,055	\$754,384	\$1,028,011	\$1,155,454	\$1,122,285
EQUIP MAINT & REPAIR	\$58,051	\$107,288	\$93,169	\$115,000	\$123,600
TRAVEL	\$1,750	\$5,032	\$16,500	\$16,250	\$16,737
TRAINING	\$12,240	\$30,324	\$31,194	\$90,000	\$46,350
COST ALLOCATION	\$282,375	\$329,507	\$306,764	\$341,470	\$341,470
CAPITAL EQUIPMENT	\$491,556	\$289,280	\$7,437	\$22,645	\$0
TRANSFER OUT	\$1,003,225	\$1,010,238	\$1,600,000	\$1,672,468	\$2,032,396
Total Expenditures:	\$10,766,707	\$12,157,281	\$13,986,447	\$14,279,903	\$14,874,983

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$19,695	\$55,957	\$877,888	\$0	\$0
Total Revenues:	\$19,695	\$55,957	\$877,888	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$15,956	\$48,157	\$178,150	\$0	\$0
PENSION	\$1,663	\$1,747	\$0	\$0	\$0
OTHER BENEFITS	\$2,075	\$6,053	\$13,629	\$0	\$0
CAPITAL EQUIPMENT	\$0	\$0	\$686,109	\$0	\$0
Total Expenditures:	\$19,695	\$55,957	\$877,888	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$0	\$0	\$0	\$137,500	\$141,625
Total Revenues:	\$0	\$0	\$0	\$137,500	\$141,625
Expenditures					
PERMANENT SALARIES	\$0	\$0	\$0	\$259,972	\$20,600
HEALTHCARE	\$0	\$0	\$0	\$35,670	\$0
PENSION	\$0	\$0	\$0	\$38,508	\$0
OTHER BENEFITS	\$0	\$0	\$0	\$26,002	\$0
OTHER EMPLOYEE COMP	\$0	\$0	\$0	\$12,000	\$12,360
OFFICE SUPPLIES	\$0	\$0	\$0	\$40,000	\$41,200
OP SUPPLIES & EQUIP	\$0	\$0	\$0	\$13,000	\$13,390
CONTRACT SERVICES	\$0	\$0	\$0	\$1,000	\$1,030
PROFESSIONAL SERV	\$0	\$0	\$0	\$1,500	\$1,545
OTHER EXP & CHARGES	\$0	\$0	\$0	\$1,000	\$1,030
COMPUTERS & PHONES	\$0	\$0	\$0	\$5,000	\$5,150
EQUIP MAINT & REPAIR	\$0	\$0	\$0	\$5,000	\$5,150
TRAVEL	\$0	\$0	\$0	\$2,750	\$2,833
TRAINING	\$0	\$0	\$0	\$15,000	\$15,450
Total Expenditures:	\$0	\$0	\$0	\$456,402	\$119,738

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
TRANSFER OUT	\$738,000	\$600,000	\$520,000	\$500,000	\$500,000
Total Expenditures:	\$738,000	\$600,000	\$520,000	\$500,000	\$500,000



Mission

Livingston County Health Department will protect, preserve, and promote the health and safety of the people of Livingston County.

Vision

Livingston County will be a safe and healthy community where all people realize their fullest health potential and live enriched and productive lives.

Department Summary

The Livingston County Health Department (LCHD) is responsible for continually assessing the health of the community and ensuring that certain services are available and accessible for residents. To this end, LCHD assesses and monitors the health of the community and populations at risk to identify health problems and priorities, enforces public health regulations designed to prevent and mitigate potential negative health outcomes, and assures that all residents have access to appropriate care, including health promotion services.

LCHD is responsible for ensuring the provision of certain core programs in the following areas: vision and hearing screening, non-community public water supplies, private and small public (Type III) groundwater supplies, food service sanitation, immunization, sexually transmitted infections, on-site sewage treatment, general communicable disease control, and emerging issues affecting population and environmental health.

LCHD operates multiple public health clinics out of its one location. These clinics offer immunizations, tuberculosis tests, Rapid HIV Tests, and the Women, Infants, and Children (WIC) program. These programs prevent disease and ensure adequate nutrition for moms and babies from pregnancy to childhood. Public Health Nurses investigate all reportable communicable diseases, interviewing the individual and contacts who may be at risk, and providing health education and treatment (if needed).

While the clinic setting is a big part of public health, much of LCHD's work takes place in the field. Children's Special Health Care Services staff conducts a family assessment identifying the child's needs and assists with the family with referrals to community services and medical equipment. Public health nurses make home visits to provide information about infant nutrition, growth and development, and safety; hearing and vision technicians conduct screenings in public, private, and charter schools, referring to appropriate medical care for follow-up care if indicated; and a peer counselor



LIVINGSTON COUNTY Health Department

Target Populations

- Livingston County Residents
- Livingston County Board of Commissioners
- County Employees
- Business Owners
- Visitors
- Community Partners



9,000

School-Aged Children
Screened For Vision



1,200

Food Service Inspections



3,900

Well & Septic Inspections Conducted



184

Total Active MRC Volunteers

Department Summary *(Continued)*

provides phone and text support for breastfeeding mothers enrolled in the WIC program. Environmental Sanitarians enforce public health regulations by permitting, inspecting, and providing compliance education for contractors, managers, and facilities engaged in operating restaurants, public swimming pools and campgrounds, the construction and maintenance of water wells and septic systems, body art facilities, and more. Health Promotion staff bring important public health and wellness lessons into classrooms, workplaces, partner agencies, and elsewhere. Education topics range from food safety to communicable diseases to healthy habits for different age groups.

Finally, LCHD's Emergency Preparedness program helps protect the public in the event of a public health emergency. The program was implemented to help mitigate, respond quickly, and effectively recover from public health emergencies like disease outbreaks.

LCHD's work spans a wide range of responsibilities, all with the common goal of protecting, preserving, and promoting the health and safety of the people of Livingston County.

Function

The Livingston County Health Department derives its authority through the Public Health Code (Act 368, 1978) and engages in programs and activities that protect, preserve, and promote the health and safety of residents and visitors to Livingston County.

The department is comprised of five main program areas:

- **Personal and Preventive Health:** The programs in this division are designed to protect and improve the health status of the community; prevent and/or control the disease, disability, and death associated with communicable disease; and to promote healthy lifestyle factors.
- **Environmental Health:** This division is responsible for improving and protecting the public health, welfare, and environment through inspection programs, educational outreach, and as a last resort, enforcement powers conveyed through the State of Michigan Public Health Code and the Livingston County Sanitary Code.
- **Emergency Preparedness:** This program's purpose is to help protect the public in the event of a public health emergency. The program was implemented to help mitigate, respond quickly, and effectively recover from public health emergencies.
- **Health Promotion:** This program is responsible for assessing the health of the residents of Livingston County and promoting positive health behaviors, as well as coordinating and facilitating departmental activities related to state and national accreditation efforts.
- **Administration:** This program is responsible for the overall management of the department with respect to issues related to workforce, budget preparation, fiscal policy, and strategic planning.

PERSONAL AND PREVENTIVE HEALTH**GOALS & OBJECTIVES**

Healthy County: Healthy Community

Department Goal: To improve the health status of the community and to prevent and/or control communicable diseases.

- Objective 1) Increase the percentage of children aged 19-35 months who receive the recommended number of doses of childhood vaccine.
- Objective 2) Increase the percentage of documented Hearing and Vision follow-up for children referred to a doctor for further evaluation.
- Objective 3) Increase the number of Vision screenings provided to school-aged and preschool-aged children.
- Objective 4) Increase the number of Plans of Care for Children's Special Health Care Services (CSHCS) enrollees.
- Objective 5) Chlamydia Cases in teens and young adults through the age of 24.
- Objective 6) Increase the proportion of infants enrolled in the Women Infant Children (WIC) program who are breastfed at 6 months of age.

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of school-aged children screened for Vision (Obj. 3)	9,600	5,205	8,408	7,156	9,000	8,500
	# of Plans of Care completed for CSHCS enrollees (Obj. 4)	125	79	20	22	22	52
	# of preschool-aged children screened for Vision (Obj. 3)	1,000	154	534	736	700	750
	# of Immunization Quality Improvement Program (IQIP) follow up visits to providers assisting them to identify strategies to increase immunization coverage rates in their practices (Obj. 1)	22	0	0	4	26	48
	# of Chlamydia cases of those aged < 25	200	211	226	200	190	185
OUTCOMES	% of children aged 19-35 months who are up to date with the recommended vaccines (Obj. 1)	80%	63%	66%	65%	63%	64%
	% of Hearing follow-up received (Obj. 2)	50%	58%	60%	18%	50%	50%
	% of Vision follow-up received (Obj. 2)	50%	32%	20%	33%	35%	35%
	% of WIC infants who continue to be breastfed at 6 months of age (Obj. 6)	22%	15%	37%	44%	33%	37%

ENVIRONMENTAL HEALTH

GOALS & OBJECTIVES



Healthy County: Healthy Community

Infrastructure: Ensure Safe Services



Department Goal: To improve and protect the environmental health and welfare of the residents and visitors of Livingston County through the implementation of policies, inspection programs, educational outreach, and enforcement.

- Objective 1) Ensure a safe and reliable drinking water source.
- Objective 2) Ensure wastewater is managed as to not create a public health or environmental risk.
- Objective 3) Ensure that food offered publicly is safe to eat and will not cause illness.

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of water well permits issued (Obj. 1)	600	511	533	471	442	450
	# of septic system permits issued (Obj. 2)	520	438	494	424	369	400
	# of well & septic inspections conducted (Obj. 1-2)	5,000	3,827	3,927	3,967	3,900	3,900
	# of soil evaluations conducted (Obj. 2)	500	476	501	422	369	420
	# of licensed food service establishments (Obj. 3)	490	484	486	506	540	560
	# of food service inspections (Obj. 3)	1,020	933	942	1,120	1,200	1,300
	% of Hearing follow-up received (Obj. 2)	50%	58%	60%	18%	50%	50%

PROGRAM MEASURES (Continued)

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
OUTCOMES	% of site inspections conducted either before, during, or after the construction of the well. (Obj. 1)	100%	100%	100%	100%	100%	100%
	% of water quality violations for non-community public wells (Obj. 1)	0.5%	0.7%	0.5%	0.0%	0.2%	0.5%

EMERGENCY PREPAREDNESS**GOALS & OBJECTIVES****Healthy County:** Healthy Community**Department Goal:** Demonstrate ability to perform effective public health response in a public health emergency.

- Objective 1) Develop and maintain plans to respond to public health emergencies (i.e. Medical Countermeasure Distribution and Dispensing (MCMDD) Plan, Crisis Emergency Risk Communication (CERC) Plan, Continuity of Operations Plan (COOP), etc.
- Objective 2) Maintain adequately trained public health staff.
- Objective 3) Actively recruit volunteers from key fields to diversify our Medical Reserve Corps (MRC) team and supplement public health emergency responses.

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of total active MRC volunteers (Obj. 3)	100	101	200	191	184	165
	# of LCHD responses to Public Health emergency outbreaks or emergency response events	5	2	1	2	1	3
OUTCOMES	% of staff receiving EP trainings (Obj. 2)	100%	100%	100%	90%	90%	90%
	% of emergency personnel who completed required Incident Command Structure and National Incident management System Training (Obj. 2)	100%	100%	90%	84%	95%	100%

HEALTH PROMOTION**GOALS & OBJECTIVES****Healthy County:** Healthy Community**Department Goal:** To promote positive health behaviors through program support and health education initiatives.

- Objective 1) Increase awareness of population health risks.
- Objective 2) Increase collaboration with community partners to improve residents' quality of life.

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of media releases sent to local media (Obj.1)	27	55	26	6	6	10
	# of community events attended as an exhibitor (Obj. 1-2)	5	1	1	1	6	6
	# of health promotion/education presentations given to classrooms/ community groups (Obj. 1-2)	12	0	0	9	9	10

ADMINISTRATION

GOALS & OBJECTIVES



Healthy County: Healthy Workforce

Healthy Finances: Reduce costs and explore funding sources



Department Goal: To continuously improve department programs, processes, and its workforce to better serve Livingston County residents.

- Objective 1) Create a culture of quality improvement (QI) in the department by encouraging and supporting staff QI efforts. QI projects fall into one of three categories: a department-wide administrative project, a clinical project at either the department or program level, or a non-clinical project at either the department or program level. QI projects are identified as needed using a data-driven approach.
- Objective 2) All employees will engage in at least one continuing education opportunity annually.
- Objective 3) Maintain 4% of the budget from alternate (grants/contracts) funding for the department on an annual basis.

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of QI projects completed (Obj. 1)	5	0	0	0	1	3
OUTCOMES	% of employees engaging in at least one continuing education opportunity annually (Obj. 2)	100%	57%	89%	92%	100%	100%
COSTS	% of total budget that is alternate funding (Obj. 3)	4%	3.12%	2.68%	3.40%	4.20%	4.00%

RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ADMINISTRATIVE AIDE	2.730	2.730	0.000
ADMINISTRATIVE SPECIALIST	0.000	0.270	6.330
BREASTFEEDING PEER C	0.500	0.500	0.000
COMM HEALTH WORKER	0.750	0.750	0.750
COMMUN DISEASE CLERK	4.000	1.000	0.000
DIRECTOR EH / DEP H.O.	1.000	1.000	1.000
DIRECTOR PPHS/DEP HO	1.000	1.000	1.000
EMRGNCY PREPARED COORD	1.000	1.000	1.000
ENVIRON HEALTH SPEC I	0.000	0.000	1.000
ENVIRON HEALTH SPEC II	0.000	0.000	2.000
ENVIRON SANITARI I	1.000	1.000	0.000
ENVIRON SANITARI II	5.000	5.000	3.000
EPIDEMIOLOGIST	1.730	1.730	1.730
FIELD PROGRAM COORD	1.000	1.000	1.000
FIN SRVS COORDIN	1.000	1.000	1.000
FOOD PROGRAM COORD	1.000	1.000	1.000
HEALTH OFFICER	1.000	1.000	1.000
HEALTH PROM SPEC	2.000	1.000	2.000
HEALTH PROMTN COORD	1.000	1.000	1.000
HEARING/VISION COORD	0.730	0.730	0.730
HEARING/VISION TECH	2.230	2.230	2.230
NURSE PROGRAM COORDI	3.000	3.000	3.000
NUTRITION/WIC COORD	1.000	1.000	1.000
OFFICE MANAGER	0.000	0.000	1.000
OFFICE SPECIALIST	1.000	1.000	0.000
PROGRAM CLERK II	3.790	2.330	0.000
PROGRAM CLERK III-HE	1.000	1.000	0.000
PUB HLTH NURS SUPVR	1.000	1.000	1.000
PUBLIC HEALTH NURSE	5.310	3.830	3.560
PUBLIC HLTH NURSE COORD	0.000	0.000	0.730
PUBLIC WATER SPPLY COORD	0.000	1.000	1.000
SENIOR HEALTH CLERK	0.000	0.000	2.000
SR ENVN HEALTH CLERK	1.000	1.000	0.000
VOLUNTEER COORDINATR	0.600	0.600	0.000
WIC PEER COUNSELOR	0.000	0.000	0.500
Total:	46.370	40.700	41.560

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
LICENSE & PERMITS	\$433,806	\$726,797	\$730,570	\$714,100	\$714,100
CHARGES FOR SERVICE	\$177,798	\$285,264	\$268,600	\$242,600	\$242,600
INTEREST	\$7,147	\$11,106	\$19,000	\$19,000	\$19,000
OTHER REVENUE	\$133,030	\$179,202	\$103,500	\$102,000	\$102,000
FEDERAL SOURCES	\$1,841,954	\$2,326,529	\$2,236,122	\$1,980,462	\$1,980,461
STATE SOURCES	\$1,576,188	\$1,178,891	\$1,365,774	\$2,040,092	\$2,040,092
CAPITAL GRNTS/CONTRB	\$4,500	\$3,500	\$0	\$0	\$0
TRANSFERS IN	\$738,000	\$600,000	\$521,530	\$500,000	\$500,000
Total Revenues:	\$4,912,422	\$5,311,289	\$5,245,096	\$5,598,254	\$5,598,253
Expenditures					
PERMANENT SALARIES	\$2,701,136	\$2,612,615	\$3,021,416	\$3,141,167	\$3,290,396
TEMPORARY SALARIES	\$121,003	\$70,591	\$28,808	\$25,956	\$25,956
HEALTHCARE	\$425,050	\$457,988	\$401,945	\$405,972	\$413,024
PENSION	\$490,203	\$524,391	\$539,546	\$645,011	\$533,646
OTHER BENEFITS	\$263,387	\$247,476	\$287,879	\$299,956	\$309,946
OTHER EMPLOYEE COMP	\$33,375	\$26,024	\$12,600	\$16,200	\$16,200
OFFICE SUPPLIES	\$6,201	\$6,458	\$7,318	\$5,300	\$5,300
OP SUPPLIES & EQUIP	\$290,439	\$193,847	\$236,702	\$216,667	\$217,467
CONTRACT SERVICES	\$119,501	\$134,562	\$165,892	\$131,350	\$141,350
PROFESSIONAL SERV	\$13,734	\$2,500	\$7,300	\$10,000	\$10,000
OTHER EXP & CHARGES	\$57,860	\$30,706	\$42,067	\$28,772	\$29,312
COMPUTERS & PHONES	\$225,913	\$241,990	\$280,900	\$345,563	\$356,523
FACILITIES MGMT	\$176,434	\$189,021	\$181,607	\$195,957	\$201,479
VEHICLES	\$34,712	\$22,374	\$58,079	\$71,406	\$74,347
EQUIP MAINT & REPAIR	\$33,226	\$16,119	\$11,716	\$15,800	\$15,800
TRAVEL	\$793	\$10,031	\$24,090	\$28,640	\$26,850
TRAINING	\$2,416	\$12,948	\$12,360	\$14,537	\$14,535
CAPITAL EQUIPMENT	\$0	\$14,770	\$0	\$0	\$0
Total Expenditures:	\$4,995,385	\$4,814,413	\$5,320,225	\$5,598,254	\$5,682,131

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$5,889	\$21,515	\$82,019	\$0	\$0
Total Revenues:	\$5,889	\$21,515	\$82,019	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$4,649	\$17,215	\$76,190	\$0	\$0
HEALTHCARE	\$0	\$108	\$0	\$0	\$0
PENSION	\$817	\$2,634	\$0	\$0	\$0
OTHER BENEFITS	\$423	\$1,557	\$5,829	\$0	\$0
Total Expenditures:	\$5,889	\$21,515	\$82,019	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
CONTRACT SERVICES	\$4,196	\$4,847	\$5,000	\$5,000	\$5,000
Total Expenditures:	\$4,196	\$4,847	\$5,000	\$5,000	\$5,000

RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
MED EXAMINER INVEST	3.000	3.090	3.090
Total:	3.000	3.090	3.090

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
LICENSE & PERMITS	\$49,300	\$47,495	\$48,000	\$48,000	\$48,000
Total Revenues:	\$49,300	\$47,495	\$48,000	\$48,000	\$48,000
Expenditures					
PERMANENT SALARIES	\$127,149	\$128,655	\$132,949	\$214,255	\$225,846
TEMPORARY SALARIES	\$0	\$0	\$0	\$1,000	\$1,030
OTHER BENEFITS	\$10,256	\$10,312	\$10,729	\$18,176	\$12,599
OTHER EMPLOYEE COMP	\$0	\$0	\$0	\$0	\$2,060
OFFICE SUPPLIES	\$7	\$55	\$1,000	\$1,000	\$7,977
OP SUPPLIES & EQUIP	\$4,267	\$11,947	\$21,213	\$12,500	\$21,115
CONTRACT SERVICES	\$357,363	\$353,891	\$857	\$412,000	\$412,015
COMPUTERS & PHONES	\$12,936	\$18,276	\$17,828	\$22,314	\$23,025
VEHICLES	\$9,794	\$683	\$13,315	\$19,571	\$14,366
TRAVEL	\$522	\$971	\$1,050	\$1,550	\$1,597
TRAINING	\$1,435	\$625	\$1,000	\$1,500	\$1,545
Total Expenditures:	\$523,729	\$525,415	\$199,941	\$703,866	\$723,175

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$498	\$4,433	\$483,227	\$0	\$0
Total Revenues:	\$498	\$4,433	\$483,227	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$460	\$4,102	\$6,407	\$0	\$0
OTHER BENEFITS	\$37	\$331	\$490	\$0	\$0
CONTRACT SERVICES	\$0	\$0	\$476,330	\$0	\$0
Total Expenditures:	\$498	\$4,433	\$483,227	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
CONTRACT SERVICES	\$600,470	\$600,470	\$0	\$600,470	\$600,470
Total Expenditures:	\$600,470	\$600,470	\$0	\$600,470	\$600,470



Mission

Michigan State University (MSU) Extension helps people improve their lives through an educational process that applies knowledge to critical issues, needs and opportunities.

Department Summary

Michigan State University (MSU) Extension in Livingston County is part of a state-wide network that brings the vast knowledge resources of MSU directly to individuals, communities and businesses through educational programs and resources. For more than 100 years, MSU Extension has helped grow Michigan's economy by equipping Michigan residents with the information that they need to do their jobs better, raise healthy and safe families, build their communities and empower our children to dream of a successful future. Through a unique partnership of county, state, and federal resources, MSU Extension responds to locally identified needs and priorities. In Livingston County, those programs have addressed agriculture, economic development, public policy, natural resources, youth development, consumer horticulture and health and nutrition. Michigan State University Extension programs are open to all. The 4-H program is open to all youth from ages 5-19. Both youth and adults are encouraged to volunteer to support the local 4-H programming efforts. Many of the nutrition programs are funded by federal grants through the Farm Bill and USDA. These programs are funded to work with primarily low income families. By utilizing a network of educators, specialists, faculty, and program staff around the state, MSU Extension is able to deliver resources to address a wide range of community needs.

GOALS & OBJECTIVES



Healthy County - Healthy Community

Department Goal 1: Provide support to youth through programs that develop leadership, service, and sense of belonging

- Engaging youth in habits of life-long learning
- Developing clubs that build understanding of many topics including, but not limited to, science, mathematics, engineering, agriculture, the arts, business, and entrepreneurship

Department Goal 2: Provide research-based education to residents about environmental management, gardening, and improved quality of life

Livingston County 2024 Budget

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MSU Extension
Livingston County

Target Populations

- Youth
- Farmers and Agribusiness
- Community Leaders and State and local government officials
- Seniors
- Schools
- Local non-profits and other service agencies
- Underserved residents and communities

Services & Functions

- Agriculture and Agribusiness
- Children and Youth
- Greening Michigan (community Development and Natural Resources)
- Health and Nutrition



1,704

Youth Served By All MSU Extension Programs



476

Ask An Expert Hotline & Online Questions
Answered By Horticulture Educator



558

Home And Garden Soil Tests

GOALS & OBJECTIVES (Continued)

- Direct education, on-line education, training and disseminating information through media

Department Goal 3: Provide support for business through business counseling and support for economic development in communities

- Direct education on economic trends, land use planning, support for entrepreneurship, tourism, and other topics

Department Goal 4: Support agriculture in the community through research trials, on-line education, on-farm education and production-specific meetings related to dairy and animal agriculture, field crops, fruit and vegetable farming, and agribusiness

- Provide research and technical assistance to agricultural operations
- Encourage agricultural literacy for the general public

Department Goal 5: Provide education to individuals and families related to nutrition to improve health, to prevent and manage chronic disease, to support early childhood development and school readiness, to keep food safe, and to improve social and emotional health

- Direct program delivery research-based nutrition and physical curriculum

**PROGRAM MEASURES**

	ANNUAL MEASURES	TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	Youth served by 4-H programs	700	520	596	951	1,000	1,000
	Youth served by all MSU Extension programs	1,100	760	1,652	1,704	1,700	1,700
	Horticultural hotline questions answered by Horticulture Educator	300	193	263	263	275	300
	Ask An Expert online questions answered by Horticulture Educator	250	386	415	213	225	250
	Overall program participation by Livingston County Residents - All programs	3,000	1,557	1,504	2,529	2,500	2,500
	Adult & Youth (screened) 4-H volunteers	200	183	175	147	150	150
EFFICIENCY	The average 4-H volunteer contributes approximately 100 hours per year to the program at a value of approximately \$31.80/hr. (2022)	\$450,000	\$112,500	\$315,000	\$467,460	\$450,000	\$450,000
	Master Gardener training program participants	50	47	55	0	50	50
OUTCOMES	Michigan Placemaking and Land Use program participants	100	14	106	233	100	100
	Early childhood for adult caregivers participants	200	178	197	200	200	200
	Adult participants in nutrition and physical activity programs	150	19	45	286	150	150
	Youth participants in nutrition and physical activity programs	200	16	30	287	200	200
	General Agriculture workshop participants	175	76	129	233	200	200

PROGRAM MEASURES (Continued)

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
OUTCOMES	Increased value in sales of Livingston County food product businesses as a result of MSU Product Center counseling	\$30,000	N/A	\$30,000	\$30,000	\$30,000	\$30,000
	Home and Garden Soil Tests	125	160	125	154	125	125
	Programs that residents attended	450	N/A	468	558	500	500



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RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
PERMANENT SALARIES	\$29,869	\$0	\$0	\$0	\$0
OTHER BENEFITS	\$2,369	\$0	\$0	\$0	\$0
CONTRACT SERVICES	\$134,025	\$215,611	\$0	\$228,742	\$228,742
COMPUTERS & PHONES	\$5,196	\$6,861	\$8,057	\$3,862	\$4,006
FACILITIES MGMT	\$19,445	\$20,076	\$18,141	\$23,783	\$24,453
Total Expenditures:	\$190,904	\$242,548	\$26,198	\$256,387	\$257,201

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
CONTRACT SERVICES	\$72,684	\$70,684	\$17,625	\$89,012	\$89,012
Total Expenditures:	\$72,684	\$70,684	\$17,625	\$89,012	\$89,012

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
OTHER REVENUE	\$30	\$0	\$0	\$0	\$0
TRANSFERS IN	\$7,000	\$9,000	\$9,000	\$7,000	\$7,000
Total Revenues:	\$7,030	\$9,000	\$9,000	\$7,000	\$7,000
Expenditures					
PROFESSIONAL SERV	\$865	\$1,064	\$1,500	\$4,500	\$1,500
OTHER EXP & CHARGES	-\$500	\$5,280	\$7,500	\$4,500	\$5,500
Total Expenditures:	\$365	\$6,344	\$9,000	\$9,000	\$7,000

Veteran Services



Function

The Department of Veteran Services as administered by The Veterans' Affairs Committee, is responsible for administering various types of assistance such as, emergency aid, benefits counseling, and referrals as provided under Michigan Law, PA 192 of 1953.

Mission

Compassionately helping Veterans and dependents in Livingston County improve their quality of life through timely, efficient and comprehensive services; increasing access to medical care, supportive services, and benefit awards.

Vision

The Department of Veterans' Services is dedicated to providing services and programs to the more than 10,000 veterans residing in Livingston County.

GOALS & OBJECTIVES



Healthy Community: Livingston County is committed to collaborating with community partners, businesses, and the health and human services system for community wellness.

Department Goal 1: Improve access to benefits earned through service to the Country by our veterans.

- Increase outreach and community involvement by promoting Veteran centric events, collaborating with non-profit agencies and presenting services at seasonal fairs or events.
- Increase awareness of department presence and services by increased marketing, increasing social media presence, hosting mobile office hours and volunteering in the community.
- Increase the percent of successful claims for VA benefits through continual training and advocacy.
- Increase the number of veterans who can access health care by providing free door to door service through our transportation program.
- Maintain functional zero by connecting Veterans with resources provided by Housing and Urban Development-VA Supportive Housing (HUD-VASH) Program and Veterans Affairs' Supportive Services for Veteran Families (SSVF) Grants.



Target Populations

- Livingston County Veterans
- Livingston County Veteran Dependents
- Livingston County Veteran Caretakers

Services & Functions

- Veteran Benefit Claims
- Veterans Transportation Program
- Federal & County Burial Assistance
- Veteran Assistance Program (VAP) - Emergency Relief Fund



4,951

Total Appointments
(Including Walk-Ins)



2,800

Medical Appointment
Transportation



\$82,384

County Burial Allowance
Claims Paid

GOALS & OBJECTIVES (CONTINUED)

Department Goal 2: Increase services to veterans through community partners and non-profit organizations.

- Increase interactions with non-profit organizations offering services to veterans.
- Expand interactions with other agencies within the county such as Chambers of Commerce.
- Start bi-annual public speaking circuit to inform community partners and Veteran Organizations of services offered and VA updates.

Department Goal 3: Increase the use of technology to efficiently & effectively serve veterans.

- Utilize scheduling and Customer Relationship Management (CRM) software that more closely fits Veterans' in office needs and opens communication.

**PROGRAM MEASURES**

	ANNUAL MEASURES	TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	Total appointments (including walk-ins)	2,266	977	2,613	3,317	4,951	2,334
	Social media posts	231	247	234	159	450	175
	Medical Appointment Transportation	1,050	585	869	1,878	2,800	1,103
	Outreach events	12	3	2	8	28	24
OUTCOMES	Number of applications for Financial Relief	212	160	182	128	120	126
	Number of claims filed to Veterans Affairs	330	182	406	701	684	363
	County burial allowance claims paid	\$20,600	\$15,942	\$41,550	\$82,251	\$113,117	\$21,218
	Homeless veterans housed	As needed	6	3	9	8	As needed
	Emergency relief and programs	\$152,035	\$127,031	\$122,175	\$247,067	\$197,913	\$159,636



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RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ADMINISTRATIVE AIDE	0.000	1.000	0.000
ADMINISTRATIVE SPECIALIST	1.000	0.000	1.000
LEAD VETERANS SRVS DRIVER	0.480	0.480	0.480
OFFICE MANAGER	0.000	1.000	1.000
VETERAN COUNSELOR	1.000	2.000	0.000
VETRN COUNSELOR CLMS I	1.000	2.000	0.000
VETRN COUNSELOR CLMS II	1.000	0.000	0.000
VETERAN COUNSELOR II	0.000	0.000	2.000
VETERAN COUNSELOR III	0.000	0.000	2.000
VETERANS AFFAIRS DIR	1.000	1.000	1.000
VETERANS SRVS DRIVER	0.960	1.480	1.480
Total:	6.440	8.960	8.960

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
TAXES	\$1,099,126	\$1,145,814	\$1,307,963	\$900,500	\$953,500
INTEREST	\$2,907	\$15,992	\$0	\$20,100	\$15,100
OTHER REVENUE	\$3,450	\$7,354	\$0	\$0	\$0
STATE SOURCES	\$41,528	\$44,319	\$0	\$40,000	\$40,000
Total Revenues:	\$1,147,011	\$1,213,478	\$1,307,963	\$960,600	\$1,008,600
Expenditures					
PERMANENT SALARIES	\$276,753	\$342,674	\$453,812	\$497,341	\$524,990
TEMPORARY SALARIES	\$0	\$2,931	\$12,888	\$0	\$0
HEALTHCARE	\$64,885	\$66,985	\$87,248	\$83,230	\$87,388
PENSION	\$47,623	\$53,960	\$57,695	\$109,844	\$68,204
OTHER BENEFITS	\$26,345	\$33,538	\$46,742	\$49,841	\$53,200
OTHER EMPLOYEE COMP	\$598	\$2,665	\$5,712	\$5,400	\$5,400
OFFICE SUPPLIES	\$1,901	\$5,749	\$8,353	\$4,000	\$4,200
OP SUPPLIES & EQUIP	\$3,866	\$11,845	\$53,817	\$9,681	\$10,991
CONTRACT SERVICES	\$750	\$8,213	\$13,245	\$3,652	\$3,835
PROFESSIONAL SERV	\$2,224	\$3,477	\$4,200	\$3,725	\$3,912
OTHER EXP & CHARGES	\$35,887	\$26,888	\$20,308	\$11,500	\$42,075
COMPUTERS & PHONES	\$24,230	\$43,832	\$44,221	\$70,820	\$73,265
FACILITIES MGMT	\$16,653	\$22,660	\$131,328	\$49,828	\$106,724
VEHICLES	\$30,487	\$4,262	\$38,498	\$73,951	\$23,687
EQUIP MAINT & REPAIR	\$0	\$1,705	\$3,650	\$4,000	\$4,200
TRAVEL	\$137	\$654	\$2,422	\$11,700	\$12,385

TRAINING	\$8,771	\$8,750	\$2,028	\$5,000	\$5,250
SUPPORTIVE SERVICES	\$122,635	\$262,693	\$322,878	\$169,239	\$157,500
COST ALLOCATION	\$46,834	\$44,012	\$38,909	\$32,386	\$32,386
TRANSFER OUT	\$670,170	\$78,088	\$12,128	\$0	\$0
Total Expenditures:	\$1,380,751	\$1,025,583	\$1,360,082	\$1,195,138	\$1,219,592

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
STATE SOURCES	\$115,567	\$155,804	\$98,337	\$244,046	\$145,066
TRANSFERS IN	\$670,170	\$78,088	\$0	\$0	\$0
Total Revenues:	\$785,737	\$233,893	\$98,337	\$244,046	\$145,066
Expenditures					
PERMANENT SALARIES	\$0	\$19,040	\$49,622	\$49,382	\$51,868
HEALTHCARE	\$0	\$0	\$12,464	\$11,890	\$12,484
PENSION	\$0	\$1,503	\$4,748	\$15,692	\$4,150
OTHER BENEFITS	\$0	\$1,703	\$5,238	\$4,628	\$4,859
OTHER EMPLOYEE COMP	\$0	\$69	\$0	\$0	\$0
OP SUPPLIES & EQUIP	\$178,015	\$27,882	\$0	\$0	\$0
OTHER EXP & CHARGES	\$0	\$3,851	\$6,065	\$0	\$0
FACILITIES MGMT	\$39,375	\$68,250	\$46,204	\$69,865	\$70,255
TRAVEL	\$0	\$0	\$4,438	\$0	\$0
TRAINING	\$0	\$0	\$900	\$0	\$0
SUPPORTIVE SERVICES	\$0	\$0	\$4,250	\$1,450	\$1,450
CAPITAL EQUIPMENT	\$585,240	\$126,074	\$0	\$0	\$0
Total Expenditures:	\$802,630	\$248,373	\$133,929	\$152,907	\$145,066

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
TAXES	-\$7	\$29	\$0	\$0	\$0
Total Revenues:	-\$7	\$29	\$0	\$0	\$0



INFRASTRUCTURE & DEVELOPMENT

DEPARTMENT BUDGETS & PERFORMANCE MEASURES

Building Inspection



Overview

To enforce the minimum requirements of the Single State Construction Codes and provide quality service and guidance to our customers and residents. This is accomplished through open lines of communication with clients throughout the entire construction process from concept to finish in addition to retaining professionalism by maintaining up-to-date training and accreditation. Our staff strives to keep up with changes in construction technologies and methods and to be open minded to alternative construction techniques which provides value to the community.

Function

The Livingston County Building Department derives its authority through Michigan Public Act 230 of 1972 AKA The Construction Code Act.

Mission

Our purpose is to establish the minimum requirements to safeguard the public health, safety and general welfare through structural strength, means of egress facilities, stability, sanitation, adequate light and ventilation, energy conservation, and safety to life and property from fire and other hazards attributed to the built environment and to provide safety to fire fighters and emergency responders during emergency operations.

Vision

For all Livingston County structures to be constructed safely and be energy efficient.

GOALS & OBJECTIVES



Healthy County - Healthy Community

Department Goal: To provide inspections, plan reviews and guidance in a timely manner, efficiently and operate within our financial means

- Provide an efficient submittal process for permit applications
- Provide code compliant reviews within 10 business days or less per MCL 125.1511
- Provide inspections in a timely manner
- Advise homeowners and contractors in a friendly helpful manner

Target Populations

- Contractors - inspections and plan reviews
- Residents - serving their construction needs
- Board of Commissioners - reporting events
- Employees - creating a great, safe place to work
- Business Owners - serving their development needs
- Local units of government - efficient services
- Design Professionals - Architects and Engineers

Services & Functions

- Provide State of MI required builder's license update training
- Provide pre-construction meetings for commercial and residential projects
- Provide building, mechanical, electrical and plumbing inspections
- Provide on-site guidance upon request
- Provide project design help
- Provide free electronic radon testing upon request
- Provide Saturday inspections and plan reviews during peak construction season when activity levels require it



4,208

Plan Reviews



2,246

Average Number of
Inspections Per Inspector

PROGRAM MEASURES

BUILDING INSPECTION

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	Miles driven per inspector average	15,828	13,748	15,896	16,116	15,943	15,426
	# of Inspections per inspector average	2,385	2,045	2,369	2,477	2,363	2,314
	# of Plan reviews	4,362	3,210	4,053	4,243	4,773	4,070
	# of building permits issued	3,972	2,909	3,627	3,845	4,380	3,690
	# of electrical permits issued	3,063	2,384	3,048	3,081	3,183	2,924
	# of mechanical permits issued	4,502	3,974	4,803	4,601	4,449	4,457
	# of plumbing permits issued	2,223	1,998	2,472	2,270	2,170	2,228
	# of cities, townships and villages served	20	19	20	20	20	20
OUTCOMES	# of certificates of occupancy and certificates of completion issued	3,306	2,650	3,229	3,651	3,108	3,160
	# of code appeals	0	0	0	0	0	0
	# of plan reviews exceeding a 10 day turn-around	0	0	0	0	0	0
	# of inspections not completed next business day	0	0	0	0	0	0
CUSTOMER SATISFACTION	Professionalism	1	1	1	1	1	1
	Knowledge	1	1	1	1	1	1
	On time	1	2	2	2	1	1
	Consistency across inspectors	1	1	1	1	1	1

Customer Satisfaction survey - score of 1 is highest attainable



15,891

Average Miles Driven Per Inspector



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RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ADMIN SPECIALIST	6.000	6.000	6.000
BUILD INSPEC PLANRVR	7.000	7.000	7.000
BUILD INSPECT IREGPT	0.250	0.250	0.250
BUILDING INSPECTOR	1.000	1.000	1.000
BUILDING OFFICIAL	1.000	1.000	1.000
DEPUTY BUILDING OFFC	1.000	1.000	1.000
ELECT INSPCT/PLAN RV	1.000	1.000	1.000
LEAD INSPECTOR	5.000	5.000	5.000
MECH INSPEC PLANRVR	1.000	1.000	1.000
PLUM INSPEC PLANRVR	1.000	1.000	1.000
Total:	24.250	24.250	24.250

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
LICENSE & PERMITS	\$1,862,474	\$2,133,147	\$1,796,115	\$2,283,878	\$2,283,878
CHARGES FOR SERVICE	\$426,451	\$508,866	\$417,000	\$561,221	\$561,221
INTEREST	-\$16	-\$21,682	\$8,000	\$40,762	\$40,762
OTHER REVENUE	\$163	\$4,160	\$0	\$0	\$0
TRANSFERS IN	\$0	\$0	\$5,383	\$0	\$0
Total Revenues:	\$2,289,071	\$2,624,491	\$2,226,498	\$2,885,861	\$2,885,861
Expenditures					
PERMANENT SALARIES	\$1,463,689	\$1,587,592	\$1,866,943	\$1,916,734	\$1,985,943
HEALTHCARE	\$220,849	\$312,348	\$307,550	\$292,756	\$307,008
PENSION	\$800,701	\$77,629	\$199,338	\$189,294	\$184,461
OTHER BENEFITS	\$146,382	\$155,834	\$187,997	\$193,562	\$190,184
OTHER EMPLOYEE COMP	\$16,882	\$10,821	\$10,800	\$5,400	\$5,400
OFFICE SUPPLIES	\$14,836	\$11,240	\$17,600	\$12,000	\$12,000
OP SUPPLIES & EQUIP	\$25,418	\$17,346	\$39,500	\$29,838	\$29,838
CONTRACT SERVICES	\$12,680	\$20,600	\$45,250	\$30,250	\$30,250
PROFESSIONAL SERV	\$39,405	\$15,159	\$20,420	\$20,250	\$20,000
OTHER EXP & CHARGES	\$12,660	\$30,947	\$45,070	\$30,070	\$30,070
COMPUTERS & PHONES	\$200,558	\$172,780	\$214,263	\$292,158	\$266,587
FACILITIES MGMT	\$45,149	\$46,287	\$50,987	\$57,071	\$58,783
VEHICLES	\$130,914	-\$24,305	\$142,189	\$136,589	\$131,532
EQUIP MAINT & REPAIR	\$4,206	\$3,934	\$3,500	\$4,000	\$4,000
TRAVEL	\$1,003	\$11,007	\$11,500	\$10,500	\$10,500
TRAINING	\$2,188	\$5,186	\$7,610	\$7,610	\$7,610

COST ALLOCATION	\$132,828	\$127,923	\$96,521	\$118,820	\$118,820
DEPRECIATION	\$78,729	\$69,908	\$80,000	\$60,000	\$60,000
Total Expenditures:	\$3,349,077	\$2,652,237	\$3,347,038	\$3,406,902	\$3,452,986

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$18,066	\$11,730	\$50,134	\$0	\$0
Total Revenues:	\$18,066	\$11,730	\$50,134	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$14,054	\$9,552	\$46,571	\$0	\$0
HEALTHCARE	\$0	\$311	\$0	\$0	\$0
PENSION	\$2,717	\$904	\$0	\$0	\$0
OTHER BENEFITS	\$1,295	\$963	\$3,563	\$0	\$0
Total Expenditures:	\$18,066	\$11,730	\$50,134	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
CONTRACT SERVICES	\$601,603	\$655,214	\$549,610	\$684,254	\$630,000
Total Expenditures:	\$601,603	\$655,214	\$549,610	\$684,254	\$630,000

Drain Commissioner



Function Statement

The Office of the Drain Commissioner derives its authority through a multitude of public acts, with its enabling statute being the Drain Code (Public Act 40 of 1956). The office retains other authorities through delegations made by the county board of commissioners as well as a number of statutes mostly involving water resource related projects. The Drain Commissioner has statutory authority under various lake management (Parts 307/309 of Act 451 of 1994), DPW (Act 185 of 1957), and land development statutes (Part 91, land division act, mobile home act). The Office of the Drain Commissioner varies widely among Michigan's 83 counties; from a part time office of one with 1 or 2 drains, to a staff of hundreds, encompassing the realm of water resource related activities. The Livingston County Drain Commissioner represents one of the most diverse drain offices in the state, including such responsibilities as: stormwater drain maintenance, drain establishment, wastewater treatment, solid waste management, soil erosion and sedimentation control enforcement, lake improvements, lake levels, the Department of Public Works, and watershed management. While created primarily for the purpose of providing drainage for roads and agricultural production, the office has necessarily evolved into the broader realm of water resource management and protection. The legal ability of the drain commissioner, once petitioned by property owners, to physically undertake virtually any scale of construction or resource management project makes the position quite unique among the elected offices of the state.

Stormwater

The Office of the Drain Commissioner retains responsibility for maintaining drains within the county that have been established as public drains. This comprises some 300+ drains, with more than 400 miles of open and enclosed tile drains. These drains exist in an unusual watershed configuration within the state, as Livingston County is the only county in the state to contain the headwaters to 3 major river systems which drain to 3 separate great lakes. These rivers include the Huron, Shiawassee, and the Grand River. These three watersheds drain to Lake Erie, Lake Michigan, and Lake Huron, respectively.

Lake Management

Operating under Part 307, P.A. 451 of 1994, this office manages 9 dams and their associated lake levels within the county. As the delegated authority under the County Board of Commissioners, the office operates and maintains the dams based on court appointed lake levels. Maintenance,

Target Populations

- Local Units of Government
- Property Owners within County Drainage Districts, Lake Level and Lake Improvement Districts
- County Board of Commissioners, County Administration, Health Department, Building Department
- Livingston County residents, builders, and contractors
- Septage waste haulers

Services & Functions

- Drain maintenance
- NPDES Phase II compliance
- Lake level & lake improvement projects
- Operation & maintenance of the County's septage receiving station, community septic systems, and regional sewer system
- Soil erosion and sedimentation control
- Closed landfill management
- Solid waste collection



55

Tile Locations
Repaired



68,000

Open Drains Maintained
(Lineal Feet)

Lake Management (Continued)

inspection, and manipulation of level control components on these dams requires a significant staff component to manage, especially during the wetter portions of the year. In addition, the office is a statutory member of established lake improvement boards (LIB) under Part 309, P.A. 451 of 1994. The office acts as chair of 3 LIBs in the county: Cedar Lake, Thompson Lake, and Lake Tyrone and serves as a member of the Hiland Lake Improvement Board. Activities include annual herbicide treatments, weed harvesting, and aeration.

Wastewater

This office retains operation responsibility for 10 sanitary systems, ranging from small decentralized systems serving between 8 and 35 homes, to a municipal collection system which serves Hartland and Tyrone Townships. Collectively, these system serve more than 2,380 households receiving more than 228 million gallons of wastewater annually. The responsibilities include operation and maintenance of treatment sites, pump stations, electrical components, underground piping, and treatment units, as well as State and Federal regulatory compliance. These responsibilities necessitate emergency response readiness and staff oversight 24 hours a day, 7 days a week, 365 days per year.

Soil Erosion

As delegated authority for the county, this office administers the Soil Erosion and Sedimentation Control Program under Part 91, P.A. 451 of 1994. The drain commissioner's office is the official County Enforcing Agent (CEA) and Authorized Public Agency (APA) for Livingston County, and handles permitting for various earth disturbance, grading, and fill activities. The intent is to ensure that proper safeguards are in place on construction sites to prevent soil from eroding into our waterways. To understand the importance of reducing runoff, one only need look at the historic blue-green algae blooms in Lake Erie and the fact that toxins released from certain algal species have caused major cities, such as Toledo to discontinue water supply to hundreds of thousands of people. By minimizing the amount of eroded soil and associated nutrients from entering our waterways, it helps to deprive algae and other aquatic species the ability to dominate our inland lakes and streams and Great Lakes waters.

Solid Waste

Operating under Part 115, P.A. 451 of 1994, this division implements the county's Solid Waste Management Plan to help with waste diversion (recycling) efforts, reduce the waste stream going to the landfills, and educate residents on solid waste diversion benefits. While this is one of our smallest divisions in terms of personnel and budget, it is one of our most visible operations due to its hosting of various public oriented projects. These include collection and recycle programs aimed at taking household hazardous waste, electronics, batteries, and tires. We've also hosted rain barrel and compost bin sales as a means of reducing yard waste contributions to our landfills. Perhaps its most important duty is the implementation of the County's solid waste plan. Adherence to the plan helps maintain levels of waste diversion which, in effect, provides the county with some immunity from the siting of future landfills. Given the acrimonious nature of prior attempts to site landfills within the county, this department fulfills a very critical need within our community.

Mission

To provide exemplary customer service administering our various responsibilities over drains, wastewater, lake management, soil erosion, and solid waste in a manner which protects private property, our agricultural heritage, and vital water resources.



Livingston County 2024 Budget



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Drain Maintenance**GOALS & OBJECTIVES**

Healthy Community: Increase the effectiveness & efficiency of services

Department Goal: Provide a safe community for all

- Extend life of existing infrastructure as long as economically possible
- Maintain compliance with the County's NPDES Phase II stormwater permit
- Work with local units to mitigate stress of development activities on infrastructure

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	Open drains maintained (lineal feet)	75,000	59,000	65,000	60,000	68,000	70,000
	Number of tile drain locations repaired	-	52	60	48	55	40
	Construction plan review	-	17	17	22	15	20
	Catch basins cleaned (percent of total LCDC and LCRC basins within County drainage districts)	20%	12%	12%	12%	11%	15%
EFFICIENCY	Average call back time on service requests pertaining to drain maintenance (from time service request is received to time LCDC staff responds)	< 1 business day	1.5	1.5	1.5	1.5	1.5
	Meet with local units of government to promote working relationship and maximize opportunity to proactively address drainage (% communities met with per year)	50%	26%	32%	36%	36%	30%
OUTCOMES	Implement asset management software	Apr 2020	in progress	completed	completed	completed	completed
	# of petition projects completed (construction complete)	-	2	3	2	1	2
	% of farm drains upgraded to reflect current land use (as opposed to initial ag. purpose)	30%	9.1%	10.0%	10.0%	10%	11%
CUSTOMER SERVICE	Percentage of protests at day of review	0%	0%	0.02%	0%	0.03%	0.03%
	Percentage of property tax reverted	0%	0%	0%	0%	0%	0%
COSTS	Cost for compliance with state & federal mandates	-	\$150,000	\$200,000	\$250,000	\$300,000	\$250,000
	Total drain assessments levied	-	\$1,385,396	\$1,376,019	\$1,489,401	\$1,532,783	\$2,115,000

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Drain Maintenance**GOALS & OBJECTIVES**

Healthy Community: Benchmark resources with needs to provide the safest environment possible

Department Goal: Implement Lake Level and Lake Improvement Projects that balance customer service and compliance with Parts 307, 309, and 315 of Public Act 451, as amended

- Maintain court appointed lake levels
- Administer lake improvement boards and associated lake management activities

PROGRAM MEASURES

ANNUAL MEASURES			TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of dams operated under Part 307 of NREPA		-	9	9	9	9	9
	# of lake improvement projects managed under Part 309 of NREPA		-	4	4	4	4	4
EFFICIENCY	Average response time to inquiries from lake level & lake improvement landowners		1 day	1 day	1 day	1 day	1 day	1 day
OUTCOMES	Acres harvested/treated per year	Cedar Lake	40	39	88	64	60	70
		Thompson Lake	60	140	77	149	100	140
		Lake Tyrone	100	116	210	141	110	130
		Hiland Lake	NA	0	158	188	150	160
CUSTOMER SERVICE	% of assessed landowners on the Lake Tyrone notification email distribution list		50%	15%	16%	18%	19%	20
	% of assessed landowners on the Thompson Lake notification email distribution list		50%	14%	14%	16%	17%	18
	% of assessed landowners on the Hiland Lake notification email distribution list		50%	NA	50%	50%	NA	NA
COSTS	Annual cost to operate and maintain critical ("high hazard") dams	Thompson Lake	-	\$6,507	\$16,931	\$12,673	\$17,000	\$20,000
		Nichwagh Lake	-	\$5,772	\$9,959	\$11,712	\$7,000	\$10,000
		Hiland Lake	-	\$9,721	\$14,329	\$13,887	\$13,500	\$14,500
	Administrative costs on Lake Improvement projects (% of total cost)	Cedar Lake	≤ 10%	2.8%	4.4%	3.9%	5.0%	5.0%
		Thompson Lake	≤ 10%	2.8%	4.7%	5.0%	2.5%	5.0%
		Lake Tyrone	≤ 10%	4.2%	5.7%	3.2%	3.0%	6.0%
		Hiland Lake	≤ 10%	NA	4.1%	3.6%	2.0%	2.5%

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Soil Erosion and Sedimentation Control**GOALS & OBJECTIVES**

Healthy Finances: Create an efficient permitting process

Department Goal: Conduct business with soil erosion permittees in a timely and courteous manner

- Recognize permit applicants as customers, and treat them with respect
- Provide clear and concise direction to customers on the application process

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of residential permits issued	-	650	767	735	625	640
	# of commercial/utility permits issued	-	43	61	87	60	50
	# of residential/commercial/utility waivers issued	-	353	325	318	295	300
EFFICIENCY	Average response time from the time inspection is requested to the time inspection is completed	2 days	1.25	1	1	1	1
COSTS	% of soil erosion operating costs funded by the SESC permit and inspection fee structure	100%	100%	100%	100%	100%	100%

Sanitary Sewer Systems and Septage Receiving**GOALS & OBJECTIVES**

Healthy Community: Benchmark resources with needs to provide the safest environment possible

Department Goal: Provide timely and courteous service for all members of the communities utilizing County septage and wastewater conveyance and treatment infrastructure

- Provide uninterrupted service through asset management practices
- Prevent exposure to sewage
- Create a safe working environment through proper equipment, practices, and training
- Review new development plans for conformity to the County's design standards

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
*Applicable to Septage Receiving Station (SRS)							
WORKLOAD	*Number of Registered Septage Haulers	-	33	35	37	38	39
	* Annual Volume Received (gallons)	-	35,346,677	34,356,826	31,557,812	31,000,000	31,000,000
	# of Service Requests issued	-	195	200	351	325	350
	Grinder Pump Work Orders	-	240	250	351	225	260
	Number of recurring work orders	-	0	0	0	30	30
	Total Work Orders completed	-	650	700	491	600	550
	Homes Serviced by Community Septic Systems	-	184	197	197	197	197

PROGRAM MEASURES (Continued)

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	Hartland Township Connections	-	1,726	1,747	1,749	1,753	1,767
	Tyrone Township Connections	-	621	621	623	623	630
EFFICIENCY	% of time a response is made within 4 hours of initial Service Requests	80%	95.0%	95.0%	99.0%	99.0%	99%
OUTCOMES	Sanitary sewer overflow (SSO) events	0	0	3	1	0	0
CUSTOMER SERVICE	Number of PA 222 claims for sewer backups	0	0	3	1	1	0
COSTS	*Total SRS Revenue	-	\$2,776,090	\$2,575,281	\$2,447,701	\$2,961,934	\$2,953,200
	*Total SRS Expenses	-	\$2,600,299	\$2,636,004	\$2,992,090	\$2,961,934	\$2,953,200
	Livingston Regional Total Revenue	-	\$2,916,946	\$2,958,101	\$3,029,378	\$3,048,485	\$3,050,000
	Livingston Regional Total Expenses	-	\$3,001,962	\$2,349,296	\$3,678,843	\$3,048,485	\$3,050,000
	Livingston Regional Total Reserve Funds	-	\$1,971,396	\$2,056,994	\$4,807,218	\$5,565,304	\$5,800,000
	Grinder pump expenses	-	\$197,223	\$193,302	\$475,385	\$150,000	\$150,000

Sanitary Sewer Systems and Septage ReceivingGOALS & OBJECTIVES

Healthy Community: Benchmark resources with needs to provide the safest environment possible

Department Goal: Provide timely and courteous service for all members of the communities utilizing County septage and wastewater conveyance and treatment infrastructure

- Administer the County's Solid Waste Plan created under the provisions of Part 115 of Act 451 of NREPA (Public Act 451, as amended)
- Provide programs and services to residents for collection of solid waste
- Protect the health & safety of residents through careful management of the closed County landfill in accordance with post-closure standards set forth by the MDEQ

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of water samples analyzed for the landfill based on the post-closure requirements	36	60	60	60	60	60
	# of Solid Waste Events	7	6	7	7	7	7
OUTCOMES	Household hazardous waste collected (pounds)	-	73,000	69,337	80,472	82,000	85,000
	Batteries collected (pounds)	-	32,444	33,500	33,423	32,000	33,000
	# of scrap tires collected	-	1,857	1,397	1,344	1,500	1,500
	Electronics waste collected (pounds)	-	88,681	124,560	72,979	72,000	75,000
CUSTOMER SERVICE	Conduct Solid Waste Survey with Local Units of Government	May-20	NA	NA	NA	Scheduled	NA
COSTS	Cost of collection events held	-	\$57,594	\$84,000	\$84,000	93,000	\$96,000

RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ACCOUNTING BOOKKEEPE	1.000	1.000	1.000
ACCOUNTING SUPERVISOR	1.000	1.000	1.000
ADMINISTRATIVE SPECIALIST	2.000	2.000	2.000
ASSIST WASTEWATER OPRTR	1.000	1.000	1.000
ASSOCIATE ENGINEER	0.000	0.000	1.000
CHIEF DEPUTY DRAIN	1.000	1.000	1.000
DEPUTY DRAIN COMMISS	1.000	1.000	1.000
DRAIN COMMISSIONER	1.000	1.000	1.000
DRAIN INSPECT/DAM OPRTR	0.000	0.000	1.000
DRAIN MAINT WRKR II	1.000	1.000	1.000
DRAIN MAINT WRKR III	1.000	1.000	1.000
DRAIN/SOIL INSPECTOR	3.000	3.000	2.000
ENGINEERING SURVEYOR	1.000	2.000	1.000
ENVIR PROJ MGR	1.000	1.000	1.000
FIELD SUPERVISOR	1.000	1.000	1.000
HEAVY EQUIPMENT OPER	1.000	1.000	1.000
INSPT/CONSTRUCT MNGR	1.000	1.000	1.000
OFFICE MANAGER	1.000	1.000	1.000
WASTEWATER OPERATOR	4.000	4.000	4.000
WASTEWATER SUPERINTEND	1.000	1.000	1.000
WASTEWATER TECH SPCLST	1.000	1.000	1.000
Total:	25.000	26.000	26.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
LICENSE & PERMITS	\$457,835	\$489,705	\$350,000	\$375,000	\$400,000
CHARGES FOR SERVICE	\$40,080	\$32,580	\$29,555	\$26,555	\$27,555
OTHER REVENUE	\$1,081,727	\$1,315,698	\$1,400,672	\$1,396,000	\$1,451,000
STATE SOURCES	\$30,538	\$0	\$0	\$0	\$0
CONT FROM LOCAL UNIT	\$22,940	\$23,551	\$30,624	\$30,624	\$35,000
Total Revenues:	\$1,633,120	\$1,861,534	\$1,810,851	\$1,828,179	\$1,913,555
Expenditures					
PERMANENT SALARIES	\$1,559,614	\$1,730,244	\$1,915,478	\$1,942,782	\$2,030,590
TEMPORARY SALARIES	\$6,537	\$3,285	\$6,000	\$7,000	\$7,250
HEALTHCARE	\$312,175	\$335,099	\$326,185	\$312,041	\$326,884
PENSION	\$310,855	\$369,962	\$368,529	\$393,869	\$371,480
OTHER BENEFITS	\$154,759	\$172,259	\$194,837	\$198,884	\$212,088

OTHER EMPLOYEE COMP	\$10,434	\$4,732	\$3,600	\$3,600	\$3,600
OFFICE SUPPLIES	\$4,701	\$6,514	\$8,123	\$8,002	\$103,605
OP SUPPLIES & EQUIP	\$4,528	\$9,298	\$7,050	\$5,725	\$5,725
CONTRACT SERVICES	\$51	\$51	\$55	\$55	\$55
PROFESSIONAL SERV	\$79,723	\$53,962	\$59,430	\$52,250	\$54,000
OTHER EXP & CHARGES	\$46,357	\$51,830	\$62,502	\$63,772	\$71,350
COMPUTERS & PHONES	\$94,259	\$125,580	\$155,927	\$206,171	\$214,894
FACILITIES MGMT	\$32,273	\$33,161	\$30,126	\$39,337	\$40,448
VEHICLES	\$2,693	\$2,365	\$16,000	\$15,000	\$16,000
EQUIP MAINT & REPAIR	\$3,128	\$2,576	\$4,500	\$4,000	\$4,500
TRAVEL	\$4,433	\$3,097	\$6,000	\$4,800	\$5,200
TRAINING	\$1,726	\$3,080	\$3,750	\$3,250	\$3,500
Total Expenditures:	\$2,628,244	\$2,907,093	\$3,168,092	\$3,260,538	\$3,471,169

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$8,791	\$21,830	\$646,572	\$0	\$0
Total Revenues:	\$8,791	\$21,830	\$646,572	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$6,839	\$16,285	\$50,128	\$0	\$0
HEALTHCARE	\$0	\$395	\$0	\$0	\$0
PENSION	\$1,322	\$3,531	\$0	\$0	\$0
OTHER BENEFITS	\$630	\$1,619	\$3,835	\$0	\$0
CONTRACT SERVICES	\$0	\$0	\$315,000	\$0	\$0
FACILITIES MGMT	\$0	\$0	\$5,109	\$0	\$0
EQUIP MAINT & REPAIR	\$0	\$0	\$272,500	\$0	\$0
Total Expenditures:	\$8,791	\$21,830	\$646,572	\$0	\$0

RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
PUBLIC WORKS COORD	1.000	1.000	1.000
Total:	1.000	1.000	1.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
OTHER REVENUE	\$48,191	\$46,501	\$36,735	\$39,650	\$41,525
STATE SOURCES	\$0	\$4,795	\$0	\$0	\$0
CAPITAL GRNTS/CONTRB	\$36,160	\$0	\$0	\$0	\$0
Total Revenues:	\$84,351	\$51,296	\$36,735	\$39,650	\$41,525
Expenditures					
PERMANENT SALARIES	\$75,329	\$77,211	\$82,733	\$85,194	\$88,627
HEALTHCARE	\$15,045	\$15,535	\$14,687	\$14,157	\$14,740
PENSION	\$15,752	\$17,558	\$16,737	\$15,692	\$19,312
OTHER BENEFITS	\$6,564	\$6,944	\$7,669	\$7,904	\$8,304
OTHER EMPLOYEE COMP	\$856	\$891	\$900	\$950	\$1,000
OFFICE SUPPLIES	\$109	\$60	\$871	\$340	\$66,687
OP SUPPLIES & EQUIP	\$1,085	\$3,146	\$3,095	\$3,920	\$4,340
CONTRACT SERVICES	\$80,431	\$81,957	\$93,700	\$94,950	\$97,000
PROFESSIONAL SERV	\$8,314	\$9,280	\$10,830	\$12,100	\$12,500
OTHER EXP & CHARGES	\$275	\$835	\$2,200	\$2,250	\$2,375
COMPUTERS & PHONES	\$3,916	\$4,631	\$5,985	\$8,217	\$8,521
FACILITIES MGMT	\$1,483	\$1,273	\$1,575	\$1,801	\$1,853
VEHICLES	\$0	\$0	\$150	\$150	\$150
EQUIP MAINT & REPAIR	\$0	\$0	\$2,350	\$2,500	\$0
TRAVEL	\$645	\$23	\$575	\$575	\$615
TRAINING	\$0	\$325	\$500	\$500	\$525
Total Expenditures:	\$209,804	\$219,669	\$244,557	\$251,200	\$326,549

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
CONTRACT SERVICES	\$327,936	\$289,107	\$305,000	\$315,000	\$625,000
TRANSFER OUT	\$0	\$0	\$5,000	\$0	\$0
Total Expenditures:	\$327,936	\$289,107	\$310,000	\$315,000	\$625,000

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
STATE SOURCES	\$0	\$0	\$9,000	\$10,000	\$10,000
Total Revenues:	\$0	\$0	\$9,000	\$10,000	\$10,000
Expenditures					
CONTRACT SERVICES	\$0	\$4,000	\$9,000	\$10,000	\$10,000
Total Expenditures:	\$0	\$4,000	\$9,000	\$10,000	\$10,000

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
CONTRACT SERVICES	\$175,000	\$175,000	\$0	\$175,000	\$175,000
Total Expenditures:	\$175,000	\$175,000	\$0	\$175,000	\$175,000

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
TRANSFER OUT	\$1,285,000	\$1,282,173	\$1,387,000	\$2,254,610	\$1,654,610
Total Expenditures:	\$1,285,000	\$1,282,173	\$1,387,000	\$2,254,610	\$1,654,610

Includes \$1.5 million to Capital Improvement (F403), \$89,610 to Landfill (F517) and \$65,000 to Livingston Essential Transportation System LETS (F588)

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
INTEREST	\$37	\$675	\$50	\$500	\$500
TRANSFERS IN	\$120,000	\$80,000	\$87,000	\$89,610	\$89,610
Total Revenues:	\$120,037	\$80,674	\$87,050	\$90,110	\$90,110
Expenditures					
OP SUPPLIES & EQUIP	\$128	\$877	\$16,201	\$2,050	\$2,050
CONTRACT SERVICES	\$22,569	\$26,204	\$63,243	\$38,000	\$39,250
PROFESSIONAL SERV	\$47,824	\$45,134	\$66,356	\$59,446	\$60,554
OTHER EXP & CHARGES	\$15,473	\$7,326	\$17,750	\$13,750	\$14,250
FACILITIES MGMT	\$4,324	\$4,404	\$5,750	\$5,750	\$6,000
Total Expenditures:	\$90,317	\$83,945	\$169,300	\$118,996	\$122,104

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$2,549,053	\$2,429,611	\$2,945,000	\$3,100,000	\$3,100,000
INTEREST	\$5,618	\$22,319	\$0	\$0	\$0
OTHER REVENUE	\$11,698	\$7,358	\$14,919	\$8,200	\$8,200
STATE SOURCES	\$14,538	\$0	\$0	\$0	\$0
CAPITAL GRNTS/CONTRB	\$0	\$10,000	\$0	\$0	\$0
TRANSFERS IN	\$745,486	\$789,492	\$0	\$0	\$0
Total Revenues:	\$3,326,393	\$3,258,780	\$2,959,919	\$3,108,200	\$3,108,200
Expenditures					
PERMANENT SALARIES	\$37,296	\$41,565	\$43,328	\$47,876	\$51,397
HEALTHCARE	\$8,765	\$11,469	\$11,217	\$10,701	\$11,236
PENSION	-\$5,876	\$7,873	\$8,765	\$14,123	\$11,199
OTHER BENEFITS	\$3,455	\$3,402	\$4,060	\$4,486	\$4,818
OFFICE SUPPLIES	\$3,630	\$2,466	\$4,186	\$4,000	\$4,000
OP SUPPLIES & EQUIP	\$237,318	\$323,402	\$281,856	\$304,538	\$304,538
CONTRACT SERVICES	\$276,736	\$522,214	\$468,968	\$430,754	\$430,754
PROFESSIONAL SERV	\$1,187,287	\$1,243,020	\$1,169,246	\$1,056,463	\$1,056,463
OTHER EXP & CHARGES	\$89,779	\$78,389	\$57,000	\$72,982	\$72,982
FACILITIES MGMT	\$65,678	\$93,351	\$106,708	\$107,248	\$107,248
EQUIP MAINT & REPAIR	\$37,398	\$88,483	\$70,000	\$76,973	\$76,973
COST ALLOCATION	\$9,226	\$9,226	\$15,982	\$16,933	\$16,933
INTEREST EXPENSE	\$207,422	\$195,089	\$0	\$0	\$0
DEPRECIATION	\$756,116	\$753,877	\$0	\$0	\$0
CAPITAL EQUIPMENT	\$676,468	\$190,746	\$0	\$0	\$0
TRANSFER OUT	\$745,486	\$789,492	\$718,603	\$962,161	\$959,659
Total Expenditures:	\$4,336,183	\$4,354,064	\$2,959,919	\$3,109,238	\$3,108,200



Mission

To guide growth and development through sound land use planning and zoning principles.

Overview

The primary duty of the Livingston County Planning Department is to coordinate and facilitate the activities of the Livingston County Planning Commission, including State of Michigan statutory responsibilities according to the Michigan Planning Enabling Act, Act 33 of 2008, as amended, such to review and analysis of township rezoning and text amendments, and preparation of the five-year County Master Plan (which guides County land use practices) and the annual Livingston County Capital Improvements Plan (a planning tool for County capital projects such as buildings, land and infrastructure, and the financial investments involved). The seven members of the Planning Commission are appointed by the Livingston County Board of Commissioners. Each member represents a geographic area of the County as well as an important segment of the community such as: Transportation; Commercial; Residential; Industrial; Agricultural; Recreation; and Education.

The three staff person County Planning office also provides the services of: planning and zoning technical assistance to the local units of government such as courtesy rezoning and text reviews (a preliminary County Planning Staff analysis completed for local Planning Commissions so that potential issues can be corrected before the Livingston County Planning Commission formally reviews the rezoning or text amendment); periodic update of community zoning and land use maps in partnership with the Geographic Information Systems (GIS) department; community planning education through frequent community events organized and led by staff; preparation and publication of data products and other beneficial planning and zoning resources made available through County Planning's website and departmental newsletters; professional planning services through contracts; administrative functions such as parks and open space planning and management; grant writing and administration; and preparation of and implementation of numerous county plans such as the Livingston County Hazard Mitigation Plan.



Target Populations

- Livingston County Planning Commission
- Livingston County Parks & Open Space Advisory Committee
- 20 Local Municipal Planning Commissions and Boards
- Municipal Planning Consultants
- Park and Recreation Authorities
- Regional Planning Agencies
- Local Agencies and Non-Profits
- Park and Recreation Authorities
- Citizens and Residents of Livingston County and adjacent communities

Services & Functions

- Professional planning/zoning review services
- Master Planning
- Capital Improvements Planning
- Mapping and analytical products produced for the public
- Strategic planning done collaboratively
- Lunch and Learn Programs
- Capital Improvements Planning
- Planning liaison services
- Website education and e-newsletters
- Grant writing and administration



1

Grants Written And/Or Administered

GOALS & OBJECTIVES

Healthy Community: A healthy community.

Department Goal 1: Maintain & improve department relationship with local units of government through a strong communications program.

- Provide personalized planning & zoning services to local municipalities through assigned department staff liaisons.
- Provide community education materials such as community demographic profiles on department website or residents to use as needed.
- Produce periodic email blasts and press releases to inform local leaders of department programs and services to highlight planning accomplishments.
- Provide quarterly lunch and learn programs to educate local municipalities on planning topics and techniques.
- Annually visit local municipal planning commissions to present County Planning information and foster good relationships.
- Continue to seek out grant opportunities to expand the Lutz County Park and the Fillmore County Park.



Infrastructure: Ensure safe services.

Department Goal 2: Perform planning & zoning functions as mandated in the Michigan Zoning and Planning Enabling Act, MCL 125.3203 and MCL 125.3801.

- Provide professional review of proposed Zoning Ordinance, Zoning Map, and Master Plan amendments as submitted by local units.
- Facilitate monthly Livingston County Planning Commission meetings and foster public participation in the review process.
- Prepare annual Livingston County Capital Improvements Plan to financially prepare for public structures and improvements.
- Update and implement the 5-year Livingston County Master Plan to guide future development throughout Livingston County.
- Promote smart development principles to local municipalities through education, collaboration, and regular feedback.



Healthy Finances & Healthy County: Reduce costs and explore funding sources.

Department Goal 3: Further growth & development of County through the study of comprehensive planning issues and draft/adoption of supporting documents that will guide the future progression of these planning issues.

- Update the Livingston County Parks & Open Space Plan every 5 years in cooperation with the Parks & Open space Advisory Committee.
- Update the Livingston County Hazard Mitigation Plan in collaboration with Emergency Management every 5 years.
- Update Livingston County Comprehensive Economic Development Strategy in cooperation with community partners every 5 years.
- Analyze community demographics and prepare table and charts.
- Prepare listing of developments including manufactured housing, schools, and natural features with corresponding map products with GIS.



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Planning And Zoning
Reviews Prepared And
Processed



65

Lunch And Learn Program
Participants



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PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	Planning & zoning technical assistance to local governments	16 services	10	14	16	15	16
	Number of email newsletters or press releases distributed	4	8	7	11	4	5
	Number of lunch and learn programs organized and held	3 annually	1	4	2	3	4
	Number of planning & zoning educational seminars	1 annually	2	0	2	1	2
	Plans prepared for Livingston County	2 annually	3	2	3	2	2
	Planning and zoning reviews processed	50 annually	54	46	46	48	50
	Number of grants written	2 annually	7	3	4	1	1
EFFICIENCY	% of planning and zoning reviews processed within mandated time frame	100%	100%	100%	100%	100%	100%
	% of annual work program planning objectives achieved thru collaboration with other Livingston County departments	50%	50%	50%	50%	50%	50%
OUTCOMES	Number of lunch and learn programs participants	120 annually	70	190	78	65	150
	Number of LCPC cases that were conditionally approved or not approved and were subsequently revised by the local units of government as a result of LCPC recommendations	3	2	3	2	2	2
	Percent of county departments reporting during CIP process	100%	100%	100%	100%	100%	100%
CUSTOMER SERVICE	% of lunch and learn program evaluations ranking the program as 'excellent'	90%	95%	95%	95%	95%	100%
	% of customers indicating interaction with department staff was courteous, respectful and friendly	100%	100%	100%	100%	100%	100%
COST	Cost of Department per capita (total expenses)	-	\$2.04	\$2.16	\$2.28	\$2.35	\$2.40
	Department FTEs per 100,000 residents	-	1.51	1.54	1.53	1.52	1.52

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RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
PLANNING DIRECTOR	1.000	1.000	1.000
PRINCIPAL PLANNER	2.000	2.000	2.000
Total:	3.000	3.000	3.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$3,221	\$1,409	\$2,750	\$2,400	\$2,400
OTHER REVENUE	\$0	\$315	\$0	\$0	\$0
Total Revenues:	\$3,221	\$1,724	\$2,750	\$2,400	\$2,400
Expenditures					
PERMANENT SALARIES	\$262,097	\$274,686	\$297,685	\$273,022	\$284,696
HEALTHCARE	\$45,134	\$46,606	\$44,061	\$40,204	\$41,964
PENSION	\$50,766	\$58,375	\$56,005	\$47,076	\$50,054
OTHER BENEFITS	\$23,655	\$24,618	\$27,633	\$25,490	\$26,815
OTHER EMPLOYEE COMP	\$921	\$35	\$0	\$1,800	\$1,800
OFFICE SUPPLIES	\$637	\$1,169	\$2,600	\$2,600	\$9,766
OP SUPPLIES & EQUIP	\$307	\$645	\$1,300	\$1,300	\$1,300
PROFESSIONAL SERV	\$3,004	\$3,527	\$3,900	\$3,900	\$3,900
OTHER EXP & CHARGES	\$1,995	\$2,525	\$3,500	\$2,755	\$2,755
COMPUTERS & PHONES	\$15,203	\$13,698	\$19,633	\$26,821	\$23,428
FACILITIES MGMT	\$6,249	\$6,873	\$5,289	\$7,890	\$8,100
VEHICLES	\$0	\$70	\$220	\$70	\$70
EQUIP MAINT & REPAIR	\$851	\$2,006	\$2,500	\$2,400	\$2,400
TRAVEL	\$340	\$4,229	\$5,950	\$3,500	\$3,500
TRAINING	\$1,110	\$1,885	\$2,500	\$2,480	\$2,480
Total Expenditures:	\$412,268	\$440,946	\$472,776	\$441,308	\$463,028

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
OTHER REVENUE	\$3,667	\$0	\$0	\$0	\$0
FEDERAL SOURCES	\$176,823	\$0	\$0	\$0	\$0
Total Revenues:	\$180,490	\$0	\$0	\$0	\$0
Expenditures					
CONTRACT SERVICES	\$162,549	\$0	\$0	\$0	\$0
Total Expenditures:	\$162,549	\$0	\$0	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$2,957,650	\$3,024,874	\$0	\$0	\$0
INTEREST	\$12,954	\$84,322	\$0	\$0	\$0
OTHER REVENUE	\$0	\$7,917	\$0	\$0	\$0
STATE SOURCES	\$16,888	\$0	\$0	\$0	\$0
TRANSFERS IN	\$592,824	\$4,163,775	\$0	\$0	\$0
Total Revenues:	\$3,580,316	\$7,280,889	\$0	\$0	\$0
Expenditures					
OFFICE SUPPLIES	\$30	\$456	\$0	\$0	\$0
OP SUPPLIES & EQUIP	\$14,256	\$16,410	\$0	\$0	\$0
CONTRACT SERVICES	\$822,278	\$984,685	\$0	\$0	\$0
PROFESSIONAL SERV	\$504,591	\$680,006	\$0	\$0	\$0
OTHER EXP & CHARGES	\$22,232	\$23,874	\$0	\$0	\$0
FACILITIES MGMT	\$136,084	\$139,122	\$0	\$0	\$0
EQUIP MAINT & REPAIR	\$172,227	\$598,545	\$0	\$0	\$0
TRAVEL	\$0	\$847	\$0	\$0	\$0
TRAINING	\$0	\$475	\$0	\$0	\$0
COST ALLOCATION	\$7,551	\$4,793	\$10,139	\$19,077	\$19,077
CAPITAL EQUIPMENT	\$305,704	\$1,081,932	\$0	\$0	\$0
TRANSFER OUT	\$592,824	\$4,163,775	\$0	\$0	\$0
Total Expenditures:	\$2,577,777	\$7,694,919	\$10,139	\$19,077	\$19,077



SHERIFF

DEPARTMENT BUDGETS & PERFORMANCE MEASURES



Function Statement

Field Services Division

There are 60 employees assigned to the Field Services Division including 3 Lieutenants, 7 Sergeants, 35 deputies, 6 detectives and 10 civilian staff. Staff assigned to the Field Services Division are responsible for police services within Livingston County.

Responsibilities include responding to criminal and civil calls for service, accident investigation, traffic safety, complex investigations, maintaining law enforcement records and providing friendly and efficient customer service. The Field Services Division consists of three units:

- Uniform Services - Uniformed deputies responsible for response to emergency and nonemergency calls for service.
- Investigative Services - Responsible for investigating complex and serious criminal investigations.
- Special Services - Provide administrative support for the Sheriff's Office, which includes reception staff, grant management, information technology, finance, human resource functions, and central records.

Jail Services Division

The Jail Services Division consists of 81 members which includes 1 Lieutenant assigned as the Jail Administrator, 2 Operations Lieutenants, 10 Sergeants, 57 full-time deputies and 11 civilian employees. This Division is responsible for the operation, safety and security of the Livingston County Sheriff's Office 411-bed facility. There are three units within the Jail Services Division:

- Operational Services - Uniformed supervisors and deputies responsible for the security and safety of the inmates and staff 24 hours.
- Transport Services - Uniformed supervisors and deputies whose primary responsibility is the safe and secure transportation of inmates.
- Support Services - Provide services to the inmates and programs designed to encourage growth and reduce recidivism.

The Jail contracts with the U.S. Marshal Service to house federal inmates. In 2018, the average daily population of federal inmates was 53. Revenue generated from housing federal inmates offsets the cost of operating the Jail Services Division.

Target Populations

- Livingston County citizens
- All who visit and work in Livingston County



3,899

Total Citations Issued



92%

Priority One Emergency Calls
Responded To Within 15 Minutes



14,467

Self-Initiated Calls For Service



2,043

Dog Licenses Issued



91

Assists To The Health
Department

Function Statement (Continued)**Animal Control Unit**

The Livingston County Sheriff's Office Animal Control Unit derives its authority through Michigan Compiled Laws, the Public Health Code and the Livingston County Animal Control Ordinance. Deputies engage in programs and activities that protect, preserve, and promote the safety and health of Livingston County residents and domestic animals. The Animal Control Unit is a Sheriff's Office uniformed services unit. Responsibilities include responding to criminal and civil calls for service, accident investigation, traffic safety, complex investigations, maintaining law enforcement records and providing friendly and efficient customer service. The Field Services Division consists of three units:

- Animal Control Field Operations: Is dedicated to the education of Livingston County residents through the pro-active and progressive enforcement of many statutes to include but not limited to the Dog Law of 1919 (Sections 287.261 - 287.290), Dangerous Animals Act (Sections 287.321 - 287.323) Michigan Penal Code (Sections 750.49 - 750.70), Michigan Department of Agriculture and Rural Development Rabies Exposure Protocols and the Livingston County Animal Control Ordinance.
- Animal Control Mission Statement: The Livingston County Sheriff's Office Animal Control Unit serves the residents of Livingston County by providing care, control and resolution to situations dealing with domestic animals in the County.
- Animal Control Vision Statement: To become the leader in progressive municipal animal control, to create and preserve a safe community that respects the human-animal bond through education and objective enforcement.

Core Values

- Integrity - We shall serve with a strong sense of honesty, morality and ethical character; as we are sworn to do.
- Respect - We shall treat people with courtesy, compassion and dignity.
- Accountability - We shall be responsible for our actions; personally and professionally.

FIELD SERVICES AND JAIL SERVICES DIVISIONS**GOALS & OBJECTIVES**

Healthy Community: Public Safety - Create a common vision of safety.

Department Goal 1: Provide a safe community for all

- Monitor communities for criminal activities
- Take appropriate enforcement actions on those involved with criminal activities
- Respond to all calls for service, both criminal and civil in nature
- Maintain a safe and secure Jail for staff and inmates
- Conduct thorough complex criminal investigations

Department Goal 2: Enhance relations with communities through quality of life and problem solving for youth and educations

- Work closely with students and administrators at educational institutions
- Provide safety and crime prevention information to businesses and residents
- Provide swift and targeted response to community problems

Department Goal 3: Maintain safe travel within Livingston County

- Enforce traffic laws
- Investigate property damage and personal injuries
- Conduct thorough investigation and re-construction of fatal and serious injury accidents

Department Goal 4: Provide excellence in customer service

- Interact with customers in a courteous and professional manner
- Provide the citizens of Livingston County the opportunity to obtain firearm purchase permits
- Provide the citizens of Livingston County the opportunity to obtain fingerprints for CPL and Employment
- Maintain and protect the integrity of our report filing system

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of self-initiated calls for service ²	-	14,629	15,487	16,767	17,467	18,197
	# of Calls for Service (excluding self-initiated) ²	-	14,232	15,141	15,154	15,434	15,720
	# of Criminal Arrest ¹	-	1,685	1,490	1,777	1,805	1,833
	# of Cases assigned ¹	-	5,407	5,658	5,975	6,154	6,339
	# of Traffic crashes investigated ⁶	-	1,746	2,090	2,176	2,329	2,493
	Average caseload per detective	-	57	60	62	63	64
	# of citations issued (Total) ¹	-	2,944	3,204	3,649	3,899	4,165
	# of citations issued (Speeding) ⁵	-	1,632	1,755	1,765	1,806	1,848
	# of assigned cases to Detective Bureau	-	402	417	431	440	449
	# of overdose death investigations ⁷	-	16	14	9	8	7
	# of Firearm purchase permits processed/ issued	-	672	765	915	1,010	1,114
	# of firearm purchase permits denied	-	28	21	9	7	6
	# of firearms registered to individuals	-	9,994	9,937	7,931	7,463	7,023
	# of firearms registered to dealers	-	722	688	812	841	871
	# of Sex Offender Verifications ⁴	-	386	350	450	471	494
	# of Criminal & Traffic Crash FOIA requests	-	360	397	585	689	813
EFFICIENCY	% of priority one emergency calls responded to within 5 minutes ²	97%	71%	74%	71%	71%	1
	% of service calls responded to within 15 minutes ²	97%	94%	95%	92%	92%	1
OUTCOMES	Violent crimes per 1,000 residents ³	-	0.39	0.33	0.29	0.27	0
	Property crimes per 1,000 residents ³	-	2.03	1.76	1.86	1.82	2
	# of traffic crashes per 1,000 resident ⁶	-	9.64	10.78	11.24	11.77	12
	# of fatal traffic crashes per 1,000 residents ⁶	-	0.08	0.04	0.05	0.04	0
	# of alcohol related crashes per 1,000 residents* ⁶	-	0.59	0.54	0.36	0.32	0
	% of violent crimes cleared (closed/arrest, prosecution) ³	100%	53%	42%	56%	57%	1
	% of non-violent crimes cleared (closed/arrest, prosecution) ³	100%	16%	12%	10%	9%	0

1 Data Source: Report Management System

2 Data Source CAD Resource Monitor, Time used is 'seconds2dispatch'

3 Data Source: MSP MICR Data

4 MSP Dashboard, Sex Offender Registry

5 Data Source: Report Management System

6 MDOT Traffic Crash Reporting System

7 Livingston County Medical Examiners Office

ANIMAL CONTROL FIELD OPERATIONS**GOALS & OBJECTIVES**

Healthy Community: Public Safety - Collaborate with other agencies to provide the safest environment possible given the resources. Benchmark the population's needs and develop new and innovative services that identify Livingston County as a desirable place to work, reside and recreate

Department Goal 1: To provide the highest level of animal related enforcement services to Livingston County residents and supporting law enforcement and public service agencies countywide. Monitor communities for criminal activities

- Respond to call for services via 911 Central Dispatch
- Respond to animal bites and quarantine animals as for protocols
- Initiate prosecution for violators of state statutes related to animals
- Increase the licensing compliance rate through education and enforcement

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of complaints responded to and associated follow up	-	1,629	1,512	1,489	1,452	1,417
	# of animal bites reported in County	-	281	314	283	284	284
	# of assists to health department	-	168	196	102	91	80
	# of misdemeanor citations issued	-	61	81	67	69	71
	# of warrants requested (misdemeanor and felony)	-	28	19	16	14	12
	# of ordinance violations issued	-	61	89	196	320	522
EFFICIENCY	# of kennels inspected	-	-	22	18	17	16
	# of dog licenses	-	4,710	4,979	2,379	2,043	1,754
	# of animal complaints per 1,000 residents	8	8	7.5	7	7	7



RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ACCREDITATION MANAGER	1.000	0.000	0.000
ADMINISTRATIVE AIDE	1.000	1.000	0.000
ADMINISTRATIVE SPECI	2.000	2.000	2.000
CNTRL RCRDS & FOIA SPCLST	1.000	1.000	1.000
CNTRL RCRDS SUPERVISOR	1.000	1.000	1.000
CRIME ANALYST	0.500	0.500	0.500
DATA ANALYST	0.700	1.000	1.000
DEPUTIES	34.000	37.000	37.000
DETECTIVES	6.000	6.000	6.000
EXEC ASST/OFF MNGR	1.000	1.000	1.000
FINANCIAL ANALYST	1.000	1.000	1.000
INVEST SVCS ADMIN SPCLST	0.000	0.000	1.000
LIEUTENANT	3.000	3.000	3.000
OFFICE ASSISTANT	5.000	2.500	2.500
PROPERTY ROOM OFFICR	1.000	1.000	1.000
SERGEANTS	7.000	7.000	7.000
SHERIFF	1.000	1.000	1.000
SPECIAL DEPUTY	0.550	0.550	0.550
UNDERSHERIFF	1.000	1.000	1.000
Total:	67.750	67.550	67.550

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FINES & FORFEITURES	\$2,864	\$5,593	\$3,000	\$2,000	\$2,000
CHARGES FOR SERVICE	\$434,865	\$740,025	\$998,247	\$1,063,548	\$1,081,638
OTHER REVENUE	\$26,246	\$66,695	\$22,624	\$13,500	\$13,500
FEDERAL SOURCES	\$22,940	\$26,709	\$36,000	\$43,000	\$43,000
STATE SOURCES	\$0	\$0	\$15,000	\$16,000	\$16,000
TRANSFERS IN	\$104,993	\$23,832	\$0	\$0	\$0
Total Revenues:	\$591,909	\$862,853	\$1,074,871	\$1,138,048	\$1,156,138
Expenditures					
PERMANENT SALARIES	\$4,812,677	\$4,623,571	\$4,817,656	\$5,728,901	\$5,922,648
TEMPORARY SALARIES	\$2,224	\$15,200	\$0	\$13,000	\$13,000
HEALTHCARE	\$840,087	\$956,897	\$912,841	\$991,388	\$924,358
PENSION	\$1,054,906	\$1,164,664	\$1,144,548	\$1,555,686	\$1,567,145
OTHER BENEFITS	\$516,303	\$495,800	\$504,066	\$614,246	\$593,440
OTHER EMPLOYEE COMP	\$76,248	\$74,992	\$34,223	\$30,927	\$34,827

OFFICE SUPPLIES	\$13,337	\$12,066	\$13,500	\$13,500	\$0
OP SUPPLIES & EQUIP	\$219,064	\$306,098	\$272,557	\$243,341	\$365,566
CONTRACT SERVICES	\$72,411	\$95,023	\$99,004	\$98,040	\$75,690
PROFESSIONAL SERV	\$1,178	\$3,110	\$4,000	\$4,000	\$4,000
OTHER EXP & CHARGES	\$10,930	\$12,515	\$15,432	\$25,107	\$15,107
COMPUTERS & PHONES	\$321,478	\$440,309	\$500,879	\$626,286	\$668,295
FACILITIES MGMT	\$172,935	\$199,683	\$158,749	\$248,219	\$254,770
VEHICLES	\$881,074	\$329,512	\$808,600	\$697,236	\$823,885
EQUIP MAINT & REPAIR	\$10,914	\$10,504	\$20,188	\$14,150	\$13,800
TRAVEL	\$18,633	\$16,430	\$28,660	\$21,625	\$31,625
TRAINING	\$23,561	\$29,794	\$50,550	\$50,850	\$50,850
CAPITAL EQUIPMENT	\$36,000	\$23,832	\$0	\$0	\$0
Total Expenditures:	\$9,083,960	\$8,809,999	\$9,385,453	\$10,976,502	\$11,359,006

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$138,341	\$683,808	\$1,714,726	\$229,485	\$0
Total Revenues:	\$138,341	\$683,808	\$1,714,726	\$229,485	\$0
Expenditures					
PERMANENT SALARIES	\$101,185	\$472,780	\$786,356	\$0	\$0
HEALTHCARE	\$3,059	\$8,993	\$122,044	\$0	\$0
PENSION	\$22,888	\$91,355	\$110,093	\$0	\$0
OTHER BENEFITS	\$11,209	\$51,485	\$79,644	\$0	\$0
OTHER EMPLOYEE COMP	\$0	\$935	\$0	\$0	\$0
OP SUPPLIES & EQUIP	\$0	\$0	\$132,784	\$64,250	\$0
FACILITIES MGMT	\$0	\$0	\$52,098	\$0	\$0
VEHICLES	\$0	\$58,200	\$385,256	\$165,235	\$170,192
TRAVEL	\$0	\$60	\$0	\$0	\$0
CAPITAL EQUIPMENT	\$0	\$0	\$46,451	\$0	\$0
Total Expenditures:	\$138,341	\$683,808	\$1,714,726	\$229,485	\$170,192

RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ANIMAL CONTROL OFFIC	2.000	2.000	2.000
Total:	2.000	2.000	2.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
LICENSE & PERMITS	\$0	\$2,500	\$0	\$600	\$600
Total Revenues:	\$0	\$2,500	\$0	\$600	\$600
Expenditures					
PERMANENT SALARIES	\$98,522	\$100,433	\$118,674	\$136,256	\$138,215
HEALTHCARE	\$29,898	\$30,580	\$29,238	\$28,861	\$30,127
PENSION	\$22,310	\$26,187	\$29,287	\$43,262	\$43,864
OTHER BENEFITS	\$10,511	\$10,569	\$12,610	\$15,174	\$14,521
OTHER EMPLOYEE COMP	\$0	\$0	\$800	\$400	\$400
OP SUPPLIES & EQUIP	\$238	\$0	\$991	\$1,300	\$1,300
CONTRACT SERVICES	\$83	\$89	\$150	\$100	\$100
COMPUTERS & PHONES	\$7,834	\$9,343	\$12,530	\$17,674	\$18,315
VEHICLES	\$49,983	-\$3,429	\$26,716	\$23,524	\$28,353
TRAVEL	\$805	\$0	\$739	\$400	\$400
TRAINING	\$0	\$350	\$370	\$300	\$300
Total Expenditures:	\$220,184	\$174,122	\$232,105	\$267,251	\$275,895

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$4,742	\$994	\$5,017	\$0	\$0
Total Revenues:	\$4,742	\$994	\$5,017	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$3,593	\$709	\$4,660	\$0	\$0
HEALTHCARE	\$0	\$28	\$0	\$0	\$0
PENSION	\$737	\$182	\$0	\$0	\$0
OTHER BENEFITS	\$413	\$75	\$357	\$0	\$0
Total Expenditures:	\$4,742	\$994	\$5,017	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$11,864	\$15,856	\$12,000	\$15,000	\$15,000
Total Revenues:	\$11,864	\$15,856	\$12,000	\$15,000	\$15,000
Expenditures					
TRAINING	\$19,737	\$20,000	\$20,000	\$61,500	\$20,000
Total Expenditures:	\$19,737	\$20,000	\$20,000	\$61,500	\$20,000

RESOURCES

Personnel

	2022 # of Positions	2023 # of Positions	2024 # of Positions
Position Name			
COURT SVCS DEPUTY	6.000	6.000	6.000
Total:	6.000	6.000	6.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
OTHER REVENUE	\$0	\$457	\$0	\$0	\$0
Total Revenues:	\$0	\$457	\$0	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$280,179	\$288,421	\$287,286	\$302,264	\$316,243
OTHER BENEFITS	\$30,760	\$31,814	\$31,263	\$33,246	\$31,472
OP SUPPLIES & EQUIP	\$0	\$9,748	\$9,000	\$7,000	\$7,000
CONTRACT SERVICES	\$456	\$2,446	\$1,300	\$950	\$950
Total Expenditures:	\$311,394	\$332,428	\$328,849	\$343,460	\$355,665

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$0	\$454	\$12,596	\$0	\$0
Total Revenues:	\$0	\$454	\$12,596	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$0	\$404	\$11,700	\$0	\$0
OTHER BENEFITS	\$0	\$50	\$896	\$0	\$0
Total Expenditures:	\$0	\$454	\$12,596	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
OP SUPPLIES & EQUIP	\$2,900	\$2,900	\$3,000	\$3,000	\$3,000
Total Expenditures:	\$2,900	\$2,900	\$3,000	\$3,000	\$3,000

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
OTHER REVENUE	\$6,738	\$3,682	\$5,000	\$2,500	\$2,500
Total Revenues:	\$6,738	\$3,682	\$5,000	\$2,500	\$2,500
Expenditures					
OP SUPPLIES & EQUIP	\$9,524	\$4,594	\$6,500	\$2,500	\$2,500
Total Expenditures:	\$9,524	\$4,594	\$6,500	\$2,500	\$2,500

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FINES & FORFEITURES	\$0	\$3,739	\$3,000	\$3,000	\$3,000
Total Revenues:	\$0	\$3,739	\$3,000	\$3,000	\$3,000
Expenditures					
OP SUPPLIES & EQUIP	\$0	\$13,774	\$8,000	\$8,000	\$8,000
TRAINING	\$900	\$0	\$0	\$0	\$0
Total Expenditures:	\$900	\$13,774	\$8,000	\$8,000	\$8,000

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
INTEREST	\$83	\$43	\$0	\$0	\$0
FEDERAL SOURCES	\$11,027	\$0	\$76,000	\$20,000	\$20,000
Total Revenues:	\$11,110	\$43	\$76,000	\$20,000	\$20,000
Expenditures					
OP SUPPLIES & EQUIP	\$51,077	\$0	\$71,000	\$58,375	\$20,000
Total Expenditures:	\$51,077	\$0	\$71,000	\$58,375	\$20,000

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
INTEREST	\$64	\$63	\$0	\$0	\$0
FEDERAL SOURCES	\$0	\$0	\$10,000	\$2,000	\$2,000
Total Revenues:	\$64	\$63	\$10,000	\$2,000	\$2,000
Expenditures					
OP SUPPLIES & EQUIP	\$9,758	\$9,214	\$5,000	\$5,000	\$5,000
Total Expenditures:	\$9,758	\$9,214	\$5,000	\$5,000	\$5,000

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$31,450	\$46,624	\$41,351	\$34,930	-\$17,464
Total Revenues:	\$31,450	\$46,624	\$41,351	\$34,930	-\$17,464
Expenditures					
PERMANENT SALARIES	\$16,433	\$20,356	\$27,265	\$25,312	\$25,312
PENSION	\$3,533	\$4,623	\$6,585	\$6,834	\$6,834
OTHER BENEFITS	\$1,715	\$2,333	\$3,000	\$2,784	\$2,784
OP SUPPLIES & EQUIP	\$16,731	\$12,261	\$4,500	\$0	\$0
Total Expenditures:	\$38,411	\$39,573	\$41,350	\$34,930	\$34,930

RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
CORRECTIONS OFFICER	56.000	56.000	56.000
JAIL BILLING SPEC/CENTRAL RECORDS SUPERVISOR	1.000	1.000	0.000
JAIL BILLING SPECIALIST	0.000	0.000	1.000
JAIL INTAKE SPECIALI	4.000	4.000	4.000
LIEUTENANT	3.000	3.000	3.000
SERGEANTS	10.000	10.000	10.000
SWAP OFFICER	1.000	1.000	1.000
Total:	75.000	75.000	75.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$4,748	\$4,451	\$5,600	\$4,650	\$4,650
RENTAL INCOME	\$2,203,500	\$3,247,694	\$2,240,075	\$2,358,940	\$2,352,850
OTHER REVENUE	\$740,087	\$865,371	\$706,000	\$674,500	\$674,500
FEDERAL SOURCES	\$4,000	\$23,806	\$12,800	\$10,000	\$10,000
STATE SOURCES	\$4,180	\$18,822	\$16,000	\$11,000	\$11,000
TRANSFERS IN	\$355,026	\$0	\$0	\$0	\$0
Total Revenues:	\$3,311,541	\$4,160,145	\$2,980,475	\$3,059,090	\$3,053,000
Expenditures					
PERMANENT SALARIES	\$4,903,363	\$5,114,440	\$5,063,565	\$5,596,779	\$5,754,194
HEALTHCARE	\$1,117,585	\$1,242,905	\$1,149,397	\$1,201,972	\$1,115,537
PENSION	\$1,161,839	\$1,387,398	\$1,294,288	\$1,862,542	\$1,696,219
OTHER BENEFITS	\$533,626	\$548,441	\$536,395	\$622,001	\$599,714
OTHER EMPLOYEE COMP	\$32,640	\$34,562	\$50,496	\$49,047	\$49,047
OFFICE SUPPLIES	\$5,883	\$6,156	\$9,000	\$7,000	\$10,000
OP SUPPLIES & EQUIP	\$119,455	\$191,595	\$201,217	\$165,189	\$202,609
CONTRACT SERVICES	\$1,780,148	\$1,868,872	\$943,143	\$2,499,249	\$2,557,249
OTHER EXP & CHARGES	\$48,460	\$34,174	\$34,140	\$33,540	\$33,890
COMPUTERS & PHONES	\$233,337	\$263,840	\$344,190	\$434,160	\$447,883
FACILITIES MGMT	\$828,698	\$946,397	\$753,314	\$1,141,390	\$1,172,018
VEHICLES	\$85,459	\$93,947	\$105,281	\$111,327	\$98,446
EQUIP MAINT & REPAIR	\$56,453	\$72,969	\$73,404	\$63,750	\$52,150
TRAVEL	\$9,608	\$23,845	\$34,500	\$33,000	\$38,000
TRAINING	\$5,153	\$14,059	\$13,970	\$26,500	\$48,000
CAPITAL EQUIPMENT	\$336,085	\$0	\$0	\$0	\$0
TRANSFER OUT	\$75,000	\$75,000	\$0	\$0	\$0
Total Expenditures:	\$11,332,793	\$11,918,599	\$10,606,300	\$13,847,446	\$13,874,956

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$64,627	\$538,101	\$2,937,586	\$0	\$0
Total Revenues:	\$64,627	\$538,101	\$2,937,586	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$47,640	\$387,186	\$618,996	\$0	\$0
HEALTHCARE	\$967	\$9,306	\$105,938	\$0	\$0
PENSION	\$10,206	\$99,407	\$49,600	\$0	\$0
OTHER BENEFITS	\$5,397	\$41,890	\$60,953	\$0	\$0
OTHER EMPLOYEE COMP	\$415	\$312	\$0	\$0	\$1,600
OP SUPPLIES & EQUIP	\$0	\$0	\$175,000	\$0	\$0
CONTRACT SERVICES	\$0	\$0	\$1,467,294	\$0	\$0
FACILITIES MGMT	\$0	\$0	\$227,805	\$0	\$0
CAPITAL EQUIPMENT	\$0	\$0	\$232,000	\$0	\$0
Total Expenditures:	\$64,627	\$538,101	\$2,937,586	\$0	\$1,600

RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
JAIL ED TEACHER	1.000	1.000	1.000
Total:	1.000	1.000	1.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
INTEREST	\$174	\$1,602	\$2,500	\$1,600	\$1,600
OTHER REVENUE	\$243,377	\$245,915	\$245,000	\$245,000	\$245,000
Total Revenues:	\$243,551	\$247,516	\$247,500	\$246,600	\$246,600
Expenditures					
PERMANENT SALARIES	\$26,441	\$47,629	\$56,117	\$59,388	\$62,388
HEALTHCARE	\$12,977	\$13,397	\$12,464	\$11,890	\$12,484
PENSION	\$5,773	\$10,841	\$11,352	\$15,692	\$13,595
OTHER BENEFITS	\$2,193	\$3,947	\$5,260	\$5,578	\$5,859
OFFICE SUPPLIES	\$2,188	\$2,219	\$3,000	\$2,500	\$2,500
OP SUPPLIES & EQUIP	\$89,293	\$107,583	\$115,145	\$109,400	\$103,500
CONTRACT SERVICES	\$14,070	\$44,465	\$15,085	\$16,605	\$16,605
OTHER EXP & CHARGES	\$2,767	\$1,171	\$100	\$2,500	\$2,500
COMPUTERS & PHONES	\$3,411	\$2,234	\$8,384	\$9,116	\$9,220
EQUIP MAINT & REPAIR	\$2,959	\$2,600	\$4,850	\$24,650	\$24,650
TRAVEL	\$0	\$455	\$500	\$1,000	\$1,000
TRAINING	\$360	\$450	\$475	\$0	\$0
COST ALLOCATION	\$9,113	\$7,730	\$10,016	\$14,046	\$14,046
Total Expenditures:	\$155,174	\$239,496	\$242,748	\$272,365	\$268,347

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$5,218	\$8,100	\$6,600	\$6,600	\$6,600
Total Revenues:	\$5,218	\$8,100	\$6,600	\$6,600	\$6,600
Expenditures					
PERMANENT SALARIES	\$3,938	\$6,058	\$4,942	\$4,783	\$4,783
PENSION	\$847	\$1,376	\$1,114	\$1,291	\$1,291
OTHER BENEFITS	\$433	\$666	\$544	\$526	\$526
Total Expenditures:	\$5,218	\$8,100	\$6,600	\$6,600	\$6,600

RESOURCES**Funding**

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
TRANSFER OUT	\$80,369	\$2,713	\$84,184	\$16,772	\$89,000
Total Expenditures:	\$80,369	\$2,713	\$84,184	\$16,772	\$89,000

RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
DEPUTY TRAFFIC	1.000	1.000	1.000
Total:	1.000	1.000	1.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
STATE SOURCES	\$56,501	\$117,989	\$110,000	\$144,517	\$144,517
TRANSFERS IN	\$80,369	\$2,713	\$84,184	\$16,772	\$27,760
Total Revenues:	\$136,870	\$120,702	\$194,184	\$161,289	\$172,277
Expenditures					
PERMANENT SALARIES	\$81,493	\$88,748	\$82,852	\$88,129	\$94,590
HEALTHCARE	\$12,977	\$13,397	\$12,464	\$11,890	\$12,484
PENSION	\$16,749	\$17,350	\$18,619	\$21,631	\$25,540
OTHER BENEFITS	\$8,857	\$9,486	\$9,075	\$9,840	\$10,223
OTHER EMPLOYEE COMP	\$0	\$0	\$0	\$200	\$200
COMPUTERS & PHONES	\$6,022	\$5,412	\$2,168	\$6,513	\$6,734
FACILITIES MGMT	\$1,613	\$1,613	\$1,708	\$1,994	\$2,054
VEHICLES	\$32,970	\$15,763	\$18,342	\$18,928	\$20,452
Total Expenditures:	\$160,680	\$151,768	\$145,228	\$159,125	\$172,277

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
STATE SOURCES	\$8,122	\$7,660	\$12,000	\$12,000	\$12,000
Total Revenues:	\$8,122	\$7,660	\$12,000	\$12,000	\$12,000
Expenditures					
TRAINING	\$11,948	\$11,814	\$12,000	\$12,000	\$12,000
Total Expenditures:	\$11,948	\$11,814	\$12,000	\$12,000	\$12,000

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
OTHER REVENUE	\$1,500	\$0	\$700	\$0	\$0
STATE SOURCES	\$510	\$894	\$600	\$700	\$700
Total Revenues:	\$2,010	\$894	\$1,300	\$700	\$700
Expenditures					
OFFICE SUPPLIES	\$380	\$0	\$200	\$200	\$200
OP SUPPLIES & EQUIP	\$723	\$235	\$700	\$1,000	\$1,000
TRAVEL	\$437	\$0	\$500	\$500	\$500
Total Expenditures:	\$1,539	\$235	\$1,400	\$1,700	\$1,700



OTHER PUBLIC SAFETY

DEPARTMENT BUDGETS & PERFORMANCE MEASURES

911 Central Dispatch



Function

The function of Livingston County 911 Central Dispatch is to receive, analyze, process, and disseminate emergency and non-emergency calls for service provided by citizens and public safety personnel via telephone and radio communications.

Mission

The mission of the Livingston County 911 Central Dispatch is to enhance the quality of life for every person in the County by processing all calls for service and dispatching the appropriate response in an efficient and professional manner that aids in the protection of life and property.

Vision

The Vision Statement of Livingston County 911 Central Dispatch is to be a recognized leader in our community and among our peers by providing and delivering high quality service that aids in the protection of life and property and to expand technologically to accommodate the changing culture of our area.

GOALS & OBJECTIVES



Public Safety - Collaborate with other agencies to provide the safest environment possible for Livingston County residents and responders.

Department Goal: To appropriately process and dispatch all emergency and non-emergency calls for Livingston County in a timely manner

- Maintain Accreditations in EMD and EFD
- Increase community outreach
- Evaluate the current infrastructure for the county radio and tower systems to make needed upgrades
- The Commissioner on Accreditation for Law Enforcement Agencies (CALEA) which includes Public Safety Communications Center certification
- Bring Quality Assurance/Improvement work in-house
- Develop flexible, quick, and adaptable strategy to support staff with a quick evacuation of our primary center
- Work in conjunction with IT to develop a more secure network for 911 technologies

Target Populations

- Livingston County Residents & Visitors
- Livingston County Board of Commissioners
- Livingston County Police, EMS, Fire Agencies, and Emergency Management
- Region I Medical Coalition Members
- State of Michigan MABAS Members

Services & Functions

- Dispatching EMS, Fire, Police, and additional on call services as needed for the county responders and citizens
- Provide on-going customer service for citizens and public safety responders in crisis situations through emergency/non-emergency call management



2,304

Required Continuing
Education per Dispatcher



97%

Answering Calls In
< 10 Seconds



218,000

Total Dispatched Calls For
Police/Fire/EMS

GOALS & OBJECTIVES (Continued)

- Identify additional funding sources
- Further enhance technologies within 911 Central Dispatch
- Ensure enhancements meet compliance and security standards
- Increase staff leadership skills to fill supervisory positions
- Balanced and engaged workforce as they support the needs of the citizens and first responders

**PROGRAM MEASURES**

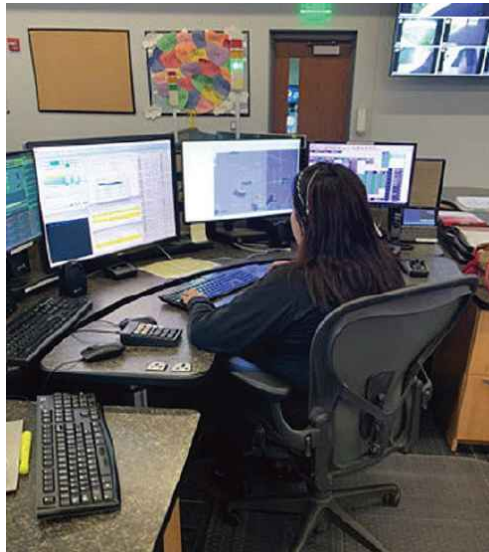
ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	Total incoming calls	-	136,114	194,103	181,389	186,000	166,000
	Total outgoing calls	-	44,171	48,956	39,823	40,000	40,000
	Total dispatched calls for Police, Fire & EMS	-	166,045	185,396	213,841	218,000	218,000
	New Dispatcher/New Certification hours (Required within 2 years)	160 per Dispatcher	2,664	2,368	1,440	1,120	800
	New Dispatcher floor training hours (required within 18 months)	120 per Dispatcher	4,960	4,720	1,080	840	600
	Required Continuing Education per Dispatcher (Minimum 104 hours required every 2 years)	128 per Dispatcher ^	950	1,100	972	2,304	3,584
EFFICIENCY	Efficiency answering calls in < 10 seconds	90%	97%	97%	96%	97%	97%
	Efficiency answering calls in < 20 seconds	95%	99%	99%	99%	99%	99%
COST	Total operating costs per resident	-	\$22	\$22	\$22	\$22	\$22

*100% achieved training goal and exceeded

^ Dispatch 24 hours, CPR 4 hours, EMD/EFD/EPD 48 hours



Livingston County 2024 Budget



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RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
911 DIRECTOR	1.000	1.000	1.000
ADMIN SPECIALIST	1.000	1.000	1.000
COMMUNICATION TRAINING OFFICER	4.000	4.000	5.000
DEP DIRECTOR 911	1.000	1.000	1.000
DISPATCHER	20.000	20.000	19.000
DISPATCHER IRREG PT	0.600	0.600	0.600
OFFICE ASSISTANT	0.600	0.600	0.600
OPERATIONS MANAGER	1.000	1.000	1.000
OPERATIONS SUPERVISOR	4.000	4.000	4.000
QUALITY IMPROVE SPEC	2.500	2.500	2.500
SHIFT LEADER	4.000	4.000	4.000
Total:	39.700	39.700	39.700

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$4,378,237	\$4,520,629	\$4,541,618	\$4,244,086	\$4,245,359
INTEREST	\$1,190	\$17,088	\$7,000	\$7,000	\$7,000
OTHER REVENUE	\$75,428	\$4,769	\$0	\$0	\$0
FEDERAL SOURCES	\$65,778	\$0	\$0	\$0	\$0
TRANSFERS IN	\$0	\$0	\$10,765	\$0	\$0
Total Revenues:	\$4,520,633	\$4,542,486	\$4,559,383	\$4,251,086	\$4,252,359
Expenditures					
PERMANENT SALARIES	\$2,174,005	\$2,034,629	\$2,566,208	\$2,606,592	\$2,636,227
HEALTHCARE	\$515,491	\$529,289	\$492,178	\$464,787	\$487,348
PENSION	\$223,575	\$247,226	\$495,647	\$240,868	\$104,826
OTHER BENEFITS	\$176,322	\$164,590	\$192,971	\$194,888	\$124,766
OTHER EMPLOYEE COMP	\$13,713	\$9,124	\$15,700	\$5,400	\$5,400
OFFICE SUPPLIES	\$7,303	\$8,768	\$8,000	\$10,000	\$10,000
OP SUPPLIES & EQUIP	\$6,721	\$21,990	\$25,466	\$34,600	\$19,600
CONTRACT SERVICES	\$3,326	\$7,533	\$22,272	\$42,500	\$12,500
PROFESSIONAL SERV	\$4,845	\$2,195	\$5,000	\$5,000	\$5,000
OTHER EXP & CHARGES	\$736	\$2,063	\$10,075	\$6,528	\$4,528
COMPUTERS & PHONES	\$655,816	\$790,979	\$875,766	\$989,266	\$1,012,781
FACILITIES MGMT	\$140,486	\$144,579	\$149,942	\$164,960	\$169,305
VEHICLES	\$10,068	-\$3,846	\$10,552	\$22,309	\$15,106
EQUIP MAINT & REPAIR	\$0	\$8,769	\$473,744	\$302,000	\$0
TRAVEL	\$1,634	\$5,009	\$16,700	\$19,750	\$19,000

TRAINING	\$3,279	\$8,470	\$7,000	\$5,000	\$0
COST ALLOCATION	\$214,603	\$244,282	\$275,244	\$259,097	\$259,097
TRANSFER OUT	\$41,380	\$0	\$0	\$0	\$0
Total Expenditures:	\$4,193,304	\$4,225,649	\$5,642,465	\$5,373,545	\$4,885,484

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$17,279	\$22,946	\$345,861	\$0	\$0
Total Revenues:	\$17,279	\$22,946	\$345,861	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$14,312	\$19,855	\$59,488	\$0	\$0
HEALTHCARE	\$0	\$293	\$0	\$0	\$0
PENSION	\$1,324	\$1,317	\$0	\$0	\$0
OTHER BENEFITS	\$1,643	\$1,481	\$4,551	\$0	\$0
CAPITAL EQUIPMENT	\$0	\$0	\$281,822	\$0	\$0
Total Expenditures:	\$17,279	\$22,946	\$345,861	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
STATE SOURCES	\$379,469	\$396,962	\$379,000	\$379,000	\$379,000
Total Revenues:	\$379,469	\$396,962	\$379,000	\$379,000	\$379,000
Expenditures					
OP SUPPLIES & EQUIP	\$29,740	\$61,826	\$129,500	\$135,000	\$0
CONTRACT SERVICES	\$163,771	\$174,265	\$220,000	\$220,000	\$220,000
COMPUTERS & PHONES	\$5,578	\$5,919	\$0	\$0	\$0
EQUIP MAINT & REPAIR	\$15,973	\$9,855	\$116,064	\$12,000	\$0
TRAVEL	\$0	\$312	\$10,000	\$6,000	\$0
TRAINING	\$1,353	\$1,645	\$10,000	\$5,000	\$0
Total Expenditures:	\$216,415	\$253,822	\$485,564	\$378,000	\$220,000

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
STATE SOURCES	\$35,865	\$37,490	\$31,000	\$37,490	\$0
Total Revenues:	\$35,865	\$37,490	\$31,000	\$37,490	\$0
Expenditures					
TRAVEL	\$2,586	\$3,624	\$12,000	\$13,000	\$0
TRAINING	\$16,324	\$23,933	\$19,000	\$22,000	\$0
Total Expenditures:	\$18,909	\$27,557	\$31,000	\$35,000	\$0

RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
CCAB SUPERVSR / SPEC	0.500	0.500	0.000
Total:	0.500	0.500	0.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
STATE SOURCES	\$66,113	\$48,103	\$110,000	\$110,159	\$130,001
Total Revenues:	\$66,113	\$48,103	\$110,000	\$110,159	\$130,001
Expenditures					
PERMANENT SALARIES	\$22,558	\$12,156	\$29,069	\$15,105	\$18,155
HEALTHCARE	\$0	\$990	\$3,300	\$3,963	\$4,473
PENSION	\$0	\$748	\$1,245	\$5,230	\$3,825
OTHER BENEFITS	\$2,475	\$1,273	\$1,969	\$1,407	\$1,692
OFFICE SUPPLIES	\$0	\$0	\$500	\$0	\$0
CONTRACT SERVICES	\$43,274	\$46,614	\$72,267	\$82,501	\$101,856
TRAVEL	\$108	\$0	\$0	\$0	\$0
TRAINING	\$0	\$0	\$1,650	\$0	\$0
Total Expenditures:	\$68,415	\$61,781	\$110,000	\$108,206	\$130,001

Emergency Management



Function Statement

The Livingston County Emergency Management Department (EMD) derives its authority through the Emergency Management Act (Public Act 390 of 1976). The Livingston County EMD is subsidized through the federal Emergency Management Performance Grant (EMPG) that is managed through the Michigan State Police, Emergency Management and Homeland Security Division. Livingston County EMD is part of a regional emergency management team comprised of eight other county emergency management programs. This regional team is known as Region One. Livingston County EMD is responsible to the Livingston County Board of Commissioners and for community preparedness in the county. EMD takes part in hazard and emergency planning activities, mitigation processes; coordinates emergency, government, and private sector response efforts during disasters, and keeps the public informed on preparedness activities and during actual events.

Mission

Protect the Livingston County community through preparedness planning and information sharing. Prepare for, prevent, respond to, mitigate, and recover from disasters, emergencies, and threats to our county and our region. Unite emergency disciplines, private partners, and government officials to work cooperatively in times of crisis. Bring best practices, training, and exercises for emergency management to Livingston County.

Vision

Lead and work cooperatively with emergency response and community partners to protect Livingston County from all threats, hazards, and disasters.

Value Statement

Public safety and public trust through commitment, integrity, and partnership.

GOALS & OBJECTIVES



Healthy Community: Livingston County will collaborate with other agencies to provide the safest environment possible. Benchmark the population's needs and develop new and innovative service that identify Livingston County as a desirable place to work, reside, and recreate.

Department Goal: Develop emergency and disaster plans with local and county government officials, emergency personnel, human services

Target Populations

- Livingston County Residents and Visitors
- Business Owners
- Special Needs Populations
- Schools
- County Employees
- Local County Government Officials
- County First Responders and Communication Specialists
- Volunteers and Charitable Organizations

Services & Functions

- All Emergency Management functions to include planning, prevention, response, recovery and mitigation activities. Maintain the emergency operations center for the county. Liaison with local, region, state and federal partners. Respond to and assess disasters and emergencies. Identify and assess critical infrastructure and SARA Title II & III sites. Utilize Federal Grants for emergency management and terrorist prevention activities. Maintain county and local response plans. Conduct safety reviews. Facilitate planning, training, drills, and exercises within schools and county infrastructure. Disseminate appropriate homeland security information to local response agencies. Public service announcements and warnings as appropriate for citizens and county employees utilizing media outlets and available warning systems.



14

Emergency Plans In
Process For Update Or
Completion

GOALS & OBJECTIVES (Continued)

organizations, volunteers, private sector partners and citizens. Train on and exercise the emergency and disaster plans to prepare responders and the community to be resilient during an emergency or disaster.

- Develop, review, update and approve emergency and disaster plans at the county and local level
- Train first responders, government officials, school officials, and community members
- Exercise developed and approved emergency and disaster plans with responders, local and county officials, and community members to identify plan gaps, inefficiencies, and best practices
- Respond to and evaluate potential emergency or disaster events
- Manage the Emergency Operations Center

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	Emergency plans developed, updated and/or reviewed	12	14	14	25	30	25
	Local Adoptions of County Hazard Mitigation Plan	20	20	20	20	20	20
	Emergency Management training and conferences attend, facilitated, or instructed by staff	16	40	16	31	30	20
	Technology methods utilized to communicate with citizens	3	6	6	6	6	6
	School safety meetings and interactions	8	8	8	9	15	10
	Emergency Plan Exercises	6	18	10	15	18	12
	Response to emergency events	--	18	51	47	50	uk
OUTCOMES	# of Emergency Plans in process for update or completion	10	18	16	10	11	11
	# of Local and County and response agencies participating in planning and training events	12	25	45	45	45	25
	# of people trained on Emergency Management or Disaster Topics	150	256	192	423	400	200
	# of school lockdown drills observed	5	0	3	5	5	5
	# of followers on Emergency Management social media platforms	6,000	3,105	4,221	5,777	7,044	7,500
	Informational Posts and PSA's on E.M. social media platforms	200	269	278	320	300	250
	PSAs and information regarding Emergency management utilizing local radio and newspaper website	5	2	5	6	6	5
	Public Alerts utilizing the RAVE Mass Communication System	--	100+	1,147	870	600	Unknown
	Emergency Management Planning and Response Exercises	10	20	22	29	22	15
	# of People participating in emergency and disaster drills/ exercises (exc. school safety drills)	200	82	300	432	791	250
	Federal Grants Managed	3	5	5	5	5	5

RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ASSISTANT EMERGENCY MANAGER	0.600	1.000	1.000
EMERGENCY MANAGER	1.000	1.000	1.000
Total:	1.600	2.000	2.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
TRANSFERS IN	\$61,782	\$53,032	\$41,500	\$56,744	\$60,716
Total Revenues:	\$61,782	\$53,032	\$41,500	\$56,744	\$60,716
Expenditures					
PERMANENT SALARIES	\$86,068	\$91,781	\$170,712	\$177,719	\$188,560
HEALTHCARE	\$12,977	\$13,397	\$24,928	\$23,780	\$24,968
PENSION	\$18,650	\$21,575	\$34,536	\$31,384	\$41,088
OTHER BENEFITS	\$8,819	\$9,378	\$17,499	\$18,466	\$19,590
OFFICE SUPPLIES	\$808	\$500	\$1,500	\$814	\$4,535
OP SUPPLIES & EQUIP	\$0	\$580	\$1,250	\$0	\$41,850
CONTRACT SERVICES	\$0	\$0	\$0	\$0	\$2,000
OTHER EXP & CHARGES	\$4,583	\$4,100	\$6,150	\$4,100	\$5,100
COMPUTERS & PHONES	\$15,345	\$9,604	\$17,717	\$16,123	\$24,172
FACILITIES MGMT	\$2,819	\$2,850	\$4,658	\$3,501	\$3,599
VEHICLES	\$4,920	-\$6,135	\$3,844	\$16,272	\$12,337
TRAVEL	\$0	\$16	\$1,700	\$1,100	\$2,200
TRAINING	\$0	\$325	\$2,700	\$700	\$1,100
Total Expenditures:	\$154,989	\$147,970	\$287,194	\$293,959	\$371,099

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$146,067	\$151,912	\$233,342	\$247,025	\$252,032
Total Revenues:	\$146,067	\$151,912	\$233,342	\$247,025	\$252,032
Expenditures					
PERMANENT SALARIES	\$37,699	\$40,182	\$0	\$3,000	\$53,032
PENSION	\$7,181	\$8,435	\$0	\$0	\$0
OTHER BENEFITS	\$3,079	\$3,329	\$0	\$0	\$0
OTHER EMPLOYEE COMP	\$0	\$0	\$0	\$0	\$3,000
OP SUPPLIES & EQUIP	\$3,179	\$34,728	\$100,937	\$66,000	\$72,000
OTHER EXP & CHARGES	\$0	\$1,078	\$28,000	\$10,000	\$10,000
COMPUTERS & PHONES	\$19,879	\$0	\$52,905	\$74,000	\$74,000
TRAVEL	\$0	\$1,609	\$4,100	\$25,000	\$25,000
TRAINING	\$0	\$1,750	\$5,900	\$15,993	\$15,000
CAPITAL EQUIPMENT	\$15,645	\$20,592	\$0	\$0	\$0
TRANSFER OUT	\$61,782	\$53,032	\$41,500	\$53,032	\$0
Total Expenditures:	\$148,443	\$164,734	\$233,342	\$247,025	\$252,032

Public Defender



Function

The Livingston County Public Defender's Office ensures that indigent individuals charged with a crime in Livingston County receive due process of the law and that each individuals State and Federal constitutional rights have been protected.

Mission

To protect the fundamental rights, liberties and dignity of each person whose case has been entrusted to us by providing the finest legal representation.

GOALS & OBJECTIVES



Healthy County - Strong vital services

Department Goal : Provide Constitutionally mandated legal services to indigent individuals charged with a crime in Livingston County through continued compliance with the

Standards set forth by the Michigan Independent Defense Commission.

MIDC Standard 1: To require continuing education and training of Defense Counsel in order to provide effective assistance of counsel.

MIDC Standard 2: Continue to strive and adhere to the principle that defense counsel is provided sufficient time and a space where attorney-client confidentiality is safeguarded for meetings with defense counsel's client in a timely and efficient manner.

MIDC Standard 3: Require counsel to conduct an independent investigation of the charges and offense as promptly as practicable.

MIDC Standard 4: Ensure that the indigency determination is made and counsel appointed to provide assistance to the defendant as soon as the defendant's liberty is subject to restriction by a magistrate or judge.

MIDC Standard 5: Independence from the Judiciary.

MIDC Standard 8: Attorney Compensation. Attorneys must have the time, fees, and resources to provide the effective assistance of counsel guaranteed to indigent criminal defendants by the United States and Michigan Constitutions.

Target Populations

- Individuals charged with a jailable offense in Livingston County
- The Michigan Indigent Defense Commission
- Local criminal defense counsel



1,900

Arraignments



650

Felonies



728

Misdemeanors



750

Requests Of
Assistance Of
Independent
Investigators And
Experts

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	Misdemeanors	NA	792	897	730	728	750
	Felonies	NA	675	876	672	650	650
	Arraignments	NA	2,904	2,586	1,915	1,900	1,900
	Probation Violations	NA	N/A	N/A	276	300	275
	Requests of assistance of independent investigators and experts	NA	30	720	737	750	725
	Requests of assistance of a Social Worker	NA	N/A	N/A	21	123	120
	Cases settled without appearance filed	NA	N/A	N/A	140	100	100
OUTCOMES	Full Compliance with MIDC Standards+B30:C33	100%	75%	80%	100%	100%	100%
	Attorneys completing at least 12 hours annually of continuing legal education	100%	100%	100%	100%	100%	100%
	Meetings with client's in a timely and sufficient matter of three business days unless just cause can be shown.	100%	100%	100%	100%	100%	100%
	Counsel at First Appearance/ Arraignments for each adult charged with a jailable offense and at all other critical stages	100%	100%	100%	100%	100%	100%
	Independence from the judiciary. The selection of lawyers and the payment for their services shall not be made by the judiciary or employees reporting to the judiciary. Similarly, the selection and approval of, and payment for, other expenses necessary for providing effective assistance of defense counsel shall not be made by the judiciary or employees reporting to the judiciary.	100%	100%	100%	100%	100%	100%
	Attorney Compensation: Attorneys must have the time, fees, and resources to provide the effective assistance of counsel guaranteed to indigent criminal defendants by the United States and Michigan Constitutions.	100%	N/A	N/A	100%	100%	100%

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RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ADMIN SPECIALIST	3.000	3.000	4.000
ASSISTANT PUBLIC DEFENDER 1	2.000	2.000	3.000
ASSISTANT PUBLIC DEFENDER 2	2.000	2.000	4.000
ASSISTANT PUBLIC DEFENDER 3	1.000	1.000	2.000
CHIEF ASSISTANT PUBLIC DEFENDER	1.000	1.000	1.000
LEAD INVESTIGATOR PD	1.000	1.000	1.000
PARALEGAL	0.000	0.000	1.000
PUBLIC DEFENDER	1.000	1.000	1.000
SOCIAL WORKER	1.000	1.000	1.000
Total:	12.000	12.000	18.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
STATE SOURCES	\$266,811	\$708,831	\$1,758,830	\$2,341,790	\$2,415,589
TRANSFERS IN	\$701,965	\$1,477,689	\$950,383	\$944,190	\$944,190
Total Revenues:	\$968,777	\$2,186,521	\$2,709,213	\$3,285,980	\$3,359,779
Expenditures					
PERMANENT SALARIES	\$767,746	\$865,122	\$1,091,771	\$1,555,445	\$1,624,442
HEALTHCARE	\$129,770	\$160,764	\$149,568	\$214,020	\$224,712
PENSION	\$156,130	\$191,656	\$202,427	\$282,456	\$259,916
OTHER BENEFITS	\$68,894	\$77,161	\$102,082	\$144,572	\$152,455
OTHER EMPLOYEE COMP	\$1,810	\$1,800	\$1,800	\$1,800	\$1,800
OFFICE SUPPLIES	\$9,602	\$7,765	\$7,800	\$9,600	\$9,600
OP SUPPLIES & EQUIP	\$894	\$3,241	\$68,749	\$84,440	\$45,240
CONTRACT SERVICES	\$735,443	\$652,277	\$599,838	\$624,000	\$624,000
PROFESSIONAL SERV	\$13,842	\$36,183	\$212,762	\$51,500	\$51,500
OTHER EXP & CHARGES	\$7,739	\$10,906	\$11,475	\$17,440	\$17,440
COMPUTERS & PHONES	\$24,183	\$53,652	\$86,814	\$96,141	\$98,823
FACILITIES MGMT	\$84,193	\$68,895	\$96,078	\$154,983	\$155,681
EQUIP MAINT & REPAIR	\$1,211	\$1,388	\$3,000	\$1,800	\$1,800
TRAVEL	\$3,532	\$2,356	\$5,750	\$8,350	\$8,350
TRAINING	\$7,800	\$4,513	\$13,176	\$24,300	\$24,300
COST ALLOCATION	\$10,989	\$48,842	\$56,123	\$59,720	\$59,720
Total Expenditures:	\$2,023,777	\$2,186,521	\$2,709,213	\$3,330,567	\$3,359,779

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$1,298	\$1,369	\$26,870	\$0	\$0
Total Revenues:	\$1,298	\$1,369	\$26,870	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$1,009	\$1,050	\$24,960	\$0	\$0
PENSION	\$195	\$230	\$0	\$0	\$0
OTHER BENEFITS	\$93	\$89	\$1,910	\$0	\$0
Total Expenditures:	\$1,298	\$1,369	\$26,870	\$0	\$0

RESOURCES**Funding**

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
TRANSFER OUT	\$701,965	\$1,477,689	\$950,000	\$944,190	\$944,190
Total Expenditures:	\$701,965	\$1,477,689	\$950,000	\$944,190	\$944,190



JUDICIAL

DEPARTMENT BUDGETS & PERFORMANCE MEASURES

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
OP SUPPLIES & EQUIP	\$0	\$0	\$100	\$0	\$100
PROFESSIONAL SERV	\$15,561	\$17,941	\$38,000	\$41,000	\$41,000
OTHER EXP & CHARGES	\$6,229	\$14,138	\$24,360	\$20,000	\$25,000
Total Expenditures:	\$21,790	\$32,079	\$62,460	\$61,000	\$66,100

RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ACCOUNT CLERK	2.000	2.000	2.000
CHIEF ACCOUNT CLERK	1.000	1.000	1.000
COURT ADMIN COORD	1.000	1.000	1.000
COURT FIN OFFICER	1.000	1.000	0.000
COURT FINANCIAL OFFICER	0.000	0.000	1.000
COURT SECURITY OFFICER	0.000	0.000	4.000
COURTS PRGRM LIASON	1.000	1.000	1.000
CRT SECRTY OFF	5.000	5.000	1.000
LEAD CRT SECRTY OFF	1.000	1.000	1.000
OFFICE-ASSISTANT	1.000	1.000	0.000
RESOUCE COORDINATOR	1.000	1.000	0.000
RESOURCE COORDINATOR	0.000	0.000	1.000
SWIFT&SURE CASE MNG	0.500	0.750	0.750
Total:	14.500	14.750	13.750

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$0	\$420	\$420	\$235	\$235
RENTAL INCOME	\$0	\$3,456	\$3,456	\$3,456	\$3,456
OTHER REVENUE	\$4,035	\$23,720	\$8,000	\$12,000	\$12,000
STATE SOURCES	\$476,676	\$463,101	\$470,000	\$468,945	\$483,013
Total Revenues:	\$480,711	\$490,697	\$481,876	\$484,636	\$498,704
Expenditures					
PERMANENT SALARIES	\$541,733	\$405,672	\$455,099	\$626,508	\$639,542
TEMPORARY SALARIES	\$1,282	\$1,282	\$3,500	\$0	\$0
HEALTHCARE	\$155,971	\$145,936	\$100,146	\$134,089	\$137,769
PENSION	\$104,892	\$84,940	\$90,638	\$167,609	\$121,120
OTHER BENEFITS	\$53,988	\$40,393	\$47,090	\$66,325	\$67,791
OTHER EMPLOYEE COMP	\$6,252	\$1,887	\$1,800	\$5,400	\$5,400
OFFICE SUPPLIES	\$1,121	\$1,164	\$2,440	\$1,020	\$526,953
OP SUPPLIES & EQUIP	\$135,535	\$124,546	\$127,115	\$123,092	\$151,883
CONTRACT SERVICES	\$42,317	\$41,814	\$27,481	\$18,592	\$19,332
PROFESSIONAL SERV	\$15,771	\$7,326	\$11,375	\$6,000	\$12,270
OTHER EXP & CHARGES	\$36,564	\$92,347	\$128,785	\$126,836	\$166,550
COMPUTERS & PHONES	\$640,661	\$793,295	\$827,111	\$982,328	\$1,024,561
FACILITIES MGMT	\$676,358	\$722,840	\$594,259	\$822,245	\$844,793
EQUIP MAINT & REPAIR	\$11,070	\$14,986	\$15,750	\$15,000	\$18,300

TRAVEL	\$372	-\$425	\$797	\$574	\$1,540
TRAINING	\$936	\$240	\$650	\$399	\$1,098
TRANSFER OUT	\$91	\$0	\$0	\$0	\$0
Total Expenditures:	\$2,424,913	\$2,478,242	\$2,434,036	\$3,096,017	\$3,738,902

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$59,437	\$153,847	\$398,770	\$0	\$0
TRANSFERS IN	\$0	\$0	\$383	\$0	\$0
Total Revenues:	\$59,437	\$153,847	\$399,153	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$38,404	\$111,090	\$158,297	\$0	\$0
TEMPORARY SALARIES	\$6,452	\$2,565	\$0	\$0	\$0
HEALTHCARE	\$0	\$0	\$37,637	\$0	\$0
PENSION	\$8,200	\$24,599	\$28,446	\$0	\$0
OTHER BENEFITS	\$5,065	\$12,339	\$16,809	\$0	\$0
OTHER EMPLOYEE COMP	\$1,315	\$3,254	\$5,400	\$0	\$0
FACILITIES MGMT	\$0	\$0	\$152,564	\$0	\$0
Total Expenditures:	\$59,437	\$153,847	\$399,153	\$0	\$0

RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
PROBATION OFFICER	2.000	2.000	2.000
PROBATION OFFICER JU	1.000	1.000	1.000
SR PROBATION OFFICER	1.000	1.000	1.000
Total:	4.000	4.000	4.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
OTHER REVENUE	\$200,846	\$137,480	\$237,053	\$184,704	\$184,704
STATE SOURCES	\$730,198	\$814,791	\$1,114,005	\$1,422,334	\$1,422,334
TRANSFERS IN	\$400,000	\$1,005,000	\$450,000	\$0	\$231,496
Total Revenues:	\$1,331,044	\$1,957,271	\$1,801,058	\$1,607,038	\$1,838,534
Expenditures					
PERMANENT SALARIES	\$391,547	\$340,105	\$335,184	\$355,855	\$370,240
HEALTHCARE	\$93,239	\$81,690	\$58,868	\$56,108	\$58,909
PENSION	\$69,323	\$69,780	\$64,190	\$68,211	\$82,939
OTHER BENEFITS	\$35,990	\$31,451	\$31,694	\$33,921	\$34,337
OTHER EMPLOYEE COMP	\$1,810	\$1,067	\$0	\$0	\$0
OFFICE SUPPLIES	\$515	\$1,271	\$1,604	\$2,105	\$2,105
OP SUPPLIES & EQUIP	\$0	\$0	\$3,000	\$1,200	\$1,200
CONTRACT SERVICES	\$688,394	\$709,767	\$1,313,416	\$1,250,650	\$1,250,650
OTHER EXP & CHARGES	\$7,035	\$500	\$41,102	\$11,360	\$11,360
TRAVEL	\$2,241	\$2,974	\$9,000	\$7,351	\$7,351
TRAINING	\$1,240	\$969	\$8,000	\$19,443	\$19,443
Total Expenditures:	\$1,291,333	\$1,239,572	\$1,866,058	\$1,806,204	\$1,838,534

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
OTHER REVENUE	\$38,495	\$16,817	\$13,500	\$16,680	\$16,680
STATE SOURCES	\$87,363	\$32,901	\$120,000	\$180,000	\$180,000
TRANSFERS IN	\$500,000	\$90,000	\$400,000	\$0	\$549,132
Total Revenues:	\$625,858	\$139,718	\$533,500	\$196,680	\$745,812
Expenditures					
CONTRACT SERVICES	\$485,014	\$466,596	\$638,972	\$609,672	\$609,672
PROFESSIONAL SERV	\$285,708	\$188,459	\$129,900	\$136,140	\$136,140
Total Expenditures:	\$770,722	\$655,055	\$768,872	\$745,812	\$745,812

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$393	\$1,293	\$10,681	\$0	\$0
Total Revenues:	\$393	\$1,293	\$10,681	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$319	\$964	\$9,922	\$0	\$0
PENSION	\$48	\$230	\$0	\$0	\$0
OTHER BENEFITS	\$26	\$100	\$759	\$0	\$0
Total Expenditures:	\$393	\$1,293	\$10,681	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$49,801	\$68,433	\$47,025	\$63,241	\$63,241
Total Revenues:	\$49,801	\$68,433	\$47,025	\$63,241	\$63,241
Expenditures					
CONTRACT SERVICES	\$0	\$0	\$0	\$5,748	\$5,748
PROFESSIONAL SERV	\$56,340	\$66,942	\$47,025	\$57,492	\$57,492
Total Expenditures:	\$56,340	\$66,942	\$47,025	\$63,240	\$63,240



Function

The Livingston County Circuit Court is a court of general jurisdiction, hearing cases and controversies seeking damages in excess of \$25,000.00 in addition to all felony and family matters. Our family division judges have jurisdiction over cases involving juvenile delinquents, abused and neglected children, adoptions, name changes, emancipations, parental consent waivers and domestic relation cases.

Mission

The mission of the Livingston County Circuit Court is to provide understanding and responsive customer service that ensures each individual is treated with courtesy, dignity, and respect in a fair and efficient manner through equal access to a fair and impartial system of justice.

GOALS & OBJECTIVES



Infrastructure - Ensure safe services; judicial assessment

Department Goal 1: Provide a safe and courteous environment for all people who work in and use the services of the Circuit Court

- Maintain a competent security team to provide safety in the Judicial Center

Department Goal 2: Provide accurate, efficient, and timely service to the public and attorneys

- Maintain a well-trained and professional staff to provide the Circuit Court services

Department Goal 3: Expand and use technology where applicable to become more efficient and effective

- Continue the Circuit Court's partnership with Courthouse Technologies and other major vendors who supply innovative technology

Target Populations

- Livingston County Citizens
- Litigants
- Attorneys
- Witnesses

Services & Functions

- Alternative Dispute Resolution Services (ADR)
- Case Evaluation
- Courtroom Security
- Mediation Services
- Transcription Request Services
- Media Request & Viewing Portal
- Michigan Appellate Assigned Counsel System program
- Jury Administration



14

Veterans Court
Participants



1,574

Jurors That
Reported



85

Adult Drug Treatment
Court Participants

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of jurors that reported	-	165	409	1,574	1,500	1,500
	# of jury trials	-	5	12	42	35	40
	# of Veterans Court Participants	-	14	13	14	22	25
	# of Intensive Treatment Mental Health Court participants	-	32	27	19	19	20
	# of Juvenile Drug Treatment Court participants	-	11	8	14	14	14
	# of Adult Drug Treatment Court participants	-	82	77	85	95	100
	# of Swift and Sure Sanctions Probation Program participants	-	44	37	25	25	30



Honorable Chief Judge Hatty



Honorable Judge Geddis



Honorable Judge McGivney

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RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
CC ADMIN SEC/CRT REC	1.000	1.000	1.000
CIRCT CT ADMIN COORD	1.000	1.000	1.000
CIRCUIT COURT ADMIN	0.000	1.000	1.000
CIRCUIT JUDGE	3.000	3.000	3.000
COURT RECORDER	3.000	3.000	3.000
JUD SECTRY CHIEF JUDGE	1.000	1.000	1.000
JUD SECTRY/ASSIGN CL	2.000	2.000	2.000
RESEARCH ATTORNEY	3.000	3.000	3.000
TRIAL CT ADMN/RECRDR	2.000	1.000	1.000
VETERAN COURT COORD	0.500	0.000	0.000
Total:	16.500	16.000	16.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$129,218	\$117,283	\$96,900	\$96,900	\$96,900
OTHER REVENUE	\$570	\$813	\$0	\$0	\$0
STATE SOURCES	\$137,637	\$137,625	\$137,847	\$137,847	\$137,847
Total Revenues:	\$267,425	\$255,721	\$234,747	\$234,747	\$234,747
Expenditures					
PERMANENT SALARIES	\$750,161	\$786,502	\$885,935	\$1,003,641	\$1,042,445
TEMPORARY SALARIES	\$0	\$0	\$1,000	\$0	\$0
HEALTHCARE	\$203,320	\$209,965	\$196,090	\$198,392	\$207,874
PENSION	\$107,633	\$130,196	\$143,062	\$186,772	\$172,940
OTHER BENEFITS	\$52,490	\$55,385	\$66,710	\$76,624	\$80,994
OTHER EMPLOYEE COMP	\$8,935	\$9,277	\$9,000	\$9,000	\$9,000
OFFICE SUPPLIES	\$5,611	\$5,879	\$7,305	\$5,000	\$0
OP SUPPLIES & EQUIP	\$93	\$0	\$740	\$170	\$4,210
CONTRACT SERVICES	\$1,544	\$0	\$0	\$0	\$0
PROFESSIONAL SERV	\$3,222	\$14,880	\$18,500	\$13,750	\$18,750
OTHER EXP & CHARGES	\$3,475	\$3,623	\$4,425	\$4,195	\$5,080
COMPUTERS & PHONES	\$0	\$150	\$0	\$0	\$0
TRAVEL	\$2,370	\$2,885	\$8,026	\$3,831	\$8,831
TRAINING	\$694	\$175	\$620	\$575	\$1,490
Total Expenditures:	\$1,139,548	\$1,218,917	\$1,341,413	\$1,501,950	\$1,551,614

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$52	\$97,571	\$147,245	\$0	\$0
Total Revenues:	\$52	\$97,571	\$147,245	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$42	\$84,088	\$123,187	\$0	\$0
HEALTHCARE	\$0	\$40	\$12,219	\$0	\$0
PENSION	\$6	\$3,787	\$826	\$0	\$0
OTHER BENEFITS	\$3	\$7,959	\$11,013	\$0	\$0
OTHER EMPLOYEE COMP	\$0	\$1,696	\$0	\$0	\$0
Total Expenditures:	\$52	\$97,571	\$147,245	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
OFFICE SUPPLIES	\$1,772	\$2,154	\$4,000	\$2,000	\$2,000
OP SUPPLIES & EQUIP	\$500	\$1,521	\$500	\$500	\$500
COMPUTERS & PHONES	\$26,981	\$29,076	\$19,552	\$30,122	\$31,493
FACILITIES MGMT	\$43,209	\$47,365	\$37,305	\$52,749	\$54,189
EQUIP MAINT & REPAIR	\$1,121	\$656	\$1,500	\$1,500	\$1,500
Total Expenditures:	\$73,583	\$80,772	\$62,857	\$86,871	\$89,682

RESOURCES**Funding**

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$0	\$0	\$10,145	\$0	\$0
Total Revenues:	\$0	\$0	\$10,145	\$0	\$0
Expenditures					
FACILITIES MGMT	\$0	\$0	\$10,145	\$0	\$0
Total Expenditures:	\$0	\$0	\$10,145	\$0	\$0

RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ADMINISTRATIVE AIDE	1.700	1.700	1.700
VICTIMS RIGHTS COORD	1.000	1.000	1.000
Total:	2.700	2.700	2.700

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
STATE SOURCES	\$110,933	\$202,151	\$178,942	\$178,207	\$185,500
Total Revenues:	\$110,933	\$202,151	\$178,942	\$178,207	\$185,500
Expenditures					
PERMANENT SALARIES	\$91,839	\$103,768	\$112,774	\$117,625	\$123,731
HEALTHCARE	\$21,534	\$22,234	\$20,919	\$20,102	\$20,982
PENSION	\$17,445	\$21,711	\$20,845	\$39,230	\$20,485
OTHER BENEFITS	\$7,887	\$8,981	\$10,154	\$10,582	\$11,112
OTHER EMPLOYEE COMP	\$0	\$242	\$0	\$0	\$0
OFFICE SUPPLIES	\$9,819	\$121	\$1,485	\$0	\$0
OP SUPPLIES & EQUIP	\$275	\$2,000	\$3,000	\$0	\$0
OTHER EXP & CHARGES	\$164	\$7,182	\$7,972	\$7,972	\$7,972
COMPUTERS & PHONES	\$929	\$1,428	\$1,393	\$693	\$713
TRAVEL	\$0	\$0	\$400	\$1	\$1
Total Expenditures:	\$149,892	\$167,667	\$178,942	\$196,205	\$184,996

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$0	\$1,370	\$4,927	\$0	\$0
Total Revenues:	\$0	\$1,370	\$4,927	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$0	\$1,041	\$4,576	\$0	\$0
PENSION	\$0	\$237	\$0	\$0	\$0
OTHER BENEFITS	\$0	\$92	\$351	\$0	\$0
Total Expenditures:	\$0	\$1,370	\$4,927	\$0	\$0

District Court



Function

The District Court is divided into the following divisions: Traffic, Criminal, Civil and Probation. The Traffic Division is responsible for processing traffic tickets and scheduling hearings for disputed tickets. Traffic and Parking Civil infractions are traffic violations not serious enough to be classified as crimes, but serious enough to deserve sanctions other than jail. Speeding, disobeying a traffic signal, and parking citations are just a few of the examples of a traffic violation. The Criminal Division manages Misdemeanor and Felony Offenses. A misdemeanor is a crime of a less serious nature that usually carries a maximum jail term of one year. Felonies are the most serious category of criminal offenses and are punishable by more than 1 year in prison.

Preliminary examinations are scheduled in all felony matters. Misdemeanor cases are scheduled for pretrial conferences and jury or non-jury trials unless a guilty plea is entered. Convictions are reported to the appropriate agencies with fines, costs, restitution and bonds collected and disbursed pursuant to law. The Civil Division processes all civil disputes seeking money damages up to \$25,000, small claims up to \$6,500 and landlord-tenant disputes. District Court also performs weddings. The Probation Department supervises persons placed on probation by the Court. It is responsible for monitoring the requirements that must be performed by the Probationer. The Probation Department also performs assessments of alcohol offenders and prepares pre-sentence investigations for the Court. Convicted defendants are sentenced following this pre-sentence investigation.

Mission

The 53rd District Court is committed to providing fair, efficient, and impartial justice, promoting public safety for the citizens of Livingston County, and rehabilitating individuals who enter the court system. We strive to treat individuals with dignity and respect, operate with transparency to ensure public trust and deliver confidence in the judicial process.

GOALS & OBJECTIVES



Healthy Finances - Introduce and support cutting edge practices

Department Goal 1: Provide access and services to all Court Users in a fair manner

- Resolve civil and criminal matters fairly and efficiently

Target Populations

- Litigants
- Attorneys
- Law Enforcement Personnel
- Livingston County Citizens

Services & Functions

Problem solving Courts:

- Mental Health Court
- Drug Treatment Court
- Veterans Court



150

Weddings



10,354

Civil Infractions



1,650

Misdemeanors



760

Felonies

GOALS & OBJECTIVES (Continued)

- Allocating resources to implement those mandates of the Legislature and the Michigan Supreme Court

Department Goal 2: Provide efficient and courteous assistance

- Protecting the rights of all persons regardless of race, gender, religious or sexual preference
- Provide a dignified, safe, and courteous environment for all people who work in and use the services of the Court

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of Civil Infractions	-	10,344	9,632	10,211	10,354	10,360
	# of General Civil, Small Claims, LT	-	3,461	3,888	3,658	3,800	3,900
	# of Misdemeanors	-	2,059	1,818	1,627	1,650	1,685
	# of Felonies	-	760	764	738	760	745
	# of Weddings	-	71	1	101	150	150
EFFICIENCY	SOS Abstract timeliness Report	100%	100%	100%	100%	100%	100%
OUTCOME	Clearance Rate *	100%	100%	100%	100%	100%	100%

* The number of outgoing cases as a percentage of incoming cases



Honorable Judge Murphy



Honorable Judge Bain


3,800
 Civil Cases

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RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ATTORNEY MAGISTRATE	0.000	0.000	1.000
CHIEF DEPUTY CLERK	1.000	0.000	0.000
CHIEF PROBATION OFFI	1.000	1.000	1.000
DEPUTY COURT CLERK	10.500	9.500	9.500
DISTRICT COURT ADMIN	1.000	1.000	1.000
DISTRICT COURT COORD	0.000	1.000	1.000
DISTRICT COURT JUDGE	2.000	2.000	2.000
DIVISION LEADER	2.000	2.000	2.000
DIVISION LEADER DC	1.000	1.000	1.000
JUD SECTRY/ASSIGN CL	2.000	2.000	2.000
LAWCLERK/ATTY MAGSTR	2.000	2.000	2.000
LEAD PROB OFFICER	1.000	1.000	1.000
MAGISTRATE	1.000	1.000	0.000
PROBATION COORDINATOR	1.000	1.000	1.000
PROBATION OFFICER	3.000	2.000	2.000
Total:	28.500	26.500	26.500

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FINES & FORFEITURES	\$205,087	\$186,924	\$225,000	\$213,000	\$213,000
CHARGES FOR SERVICE	\$2,079,828	\$1,692,955	\$1,945,950	\$1,755,500	\$1,801,500
OTHER REVENUE	\$55,437	\$56,356	\$50,000	\$50,000	\$50,000
STATE SOURCES	\$109,728	\$112,895	\$140,325	\$111,948	\$111,948
Total Revenues:	\$2,450,080	\$2,049,130	\$2,361,275	\$2,130,448	\$2,176,448
Expenditures					
PERMANENT SALARIES	\$1,335,586	\$1,222,658	\$1,316,138	\$1,494,165	\$1,552,042
HEALTHCARE	\$359,027	\$369,902	\$269,941	\$304,486	\$319,336
PENSION	\$205,766	\$215,400	\$216,093	\$321,693	\$276,011
OTHER BENEFITS	\$104,833	\$94,762	\$107,208	\$122,964	\$120,361
OTHER EMPLOYEE COMP	\$4,313	\$3,716	\$1,800	\$1,800	\$1,800
OFFICE SUPPLIES	\$24,001	\$26,270	\$32,770	\$26,000	\$0
OP SUPPLIES & EQUIP	\$1,985	\$498	\$7,660	\$1,890	\$3,990
CONTRACT SERVICES	\$31,297	\$30,190	\$24,145	\$36,584	\$41,584
PROFESSIONAL SERV	\$2,500	\$1,246	\$8,300	\$1,500	\$10,500
OTHER EXP & CHARGES	\$11,328	\$14,965	\$16,020	\$15,040	\$16,740
COMPUTERS & PHONES	\$3,291	\$1,559	\$3,200	\$0	\$1,500
EQUIP MAINT & REPAIR	\$938	\$0	\$250	\$0	\$250
TRAVEL	\$2,585	\$5,595	\$7,892	\$3,727	\$11,725
TRAINING	\$1,795	\$1,705	\$2,305	\$2,055	\$6,155
Total Expenditures:	\$2,089,244	\$1,988,466	\$2,013,722	\$2,331,904	\$2,361,994

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$37,673	\$173,021	\$338,135	\$0	\$0
TRANSFERS IN	\$0	\$0	\$765	\$0	\$0
Total Revenues:	\$37,673	\$173,021	\$338,900	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$30,382	\$140,008	\$236,255	\$0	\$0
HEALTHCARE	\$0	\$15	\$49,856	\$0	\$0
PENSION	\$4,901	\$21,839	\$32,966	\$0	\$0
OTHER BENEFITS	\$2,311	\$11,158	\$19,823	\$0	\$0
OTHER EMPLOYEE COMP	\$80	\$0	\$0	\$0	\$0
Total Expenditures:	\$37,673	\$173,021	\$338,900	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
TRANSFER OUT	\$68,429	\$108,053	\$115,472	\$82,389	\$119,000
Total Expenditures:	\$68,429	\$108,053	\$115,472	\$82,389	\$119,000

RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ADMIN AIDE	0.750	0.750	0.750
ADMIN SPECIALIST	1.000	1.000	1.000
SUPERVISING ATTORNEY	1.000	1.000	1.000
Total:	2.750	2.750	2.750

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
OTHER REVENUE	\$575	\$0	\$0	\$0	\$0
FEDERAL SOURCES	\$130,038	\$219,089	\$233,840	\$257,351	\$263,461
TRANSFERS IN	\$68,429	\$108,053	\$115,472	\$82,389	\$135,722
Total Revenues:	\$199,042	\$327,143	\$349,312	\$339,740	\$399,183
Expenditures					
PERMANENT SALARIES	\$111,352	\$170,741	\$194,006	\$205,128	\$216,221
HEALTHCARE	\$20,741	\$39,376	\$37,392	\$35,670	\$37,452
PENSION	\$22,208	\$38,881	\$39,248	\$47,076	\$47,115
OTHER BENEFITS	\$9,653	\$15,041	\$18,214	\$19,291	\$20,328
OTHER EMPLOYEE COMP	\$277	\$1,729	\$1,350	\$1,800	\$1,800
OFFICE SUPPLIES	\$1,302	\$1,373	\$2,000	\$3,000	\$3,500
OP SUPPLIES & EQUIP	\$888	\$2,303	\$3,700	\$3,900	\$4,600
CONTRACT SERVICES	\$6,675	\$7,500	\$9,000	\$9,000	\$10,000
PROFESSIONAL SERV	\$811	\$674	\$1,000	\$2,000	\$2,500
OTHER EXP & CHARGES	\$267	\$475	\$2,300	\$3,800	\$3,800
COMPUTERS & PHONES	\$9,028	\$17,370	\$16,053	\$21,893	\$22,640
FACILITIES MGMT	\$3,810	\$5,040	\$5,349	\$8,126	\$8,277
EQUIP MAINT & REPAIR	\$41	\$313	\$600	\$800	\$1,000
TRAVEL	\$0	\$992	\$3,250	\$3,500	\$4,000
TRAINING	\$0	\$200	\$200	\$300	\$300
COST ALLOCATION	\$14,210	\$15,034	\$15,650	\$10,641	\$10,641
TRANSFER OUT	\$0	\$22,792	\$0	\$0	\$0
Total Expenditures:	\$201,262	\$339,834	\$349,312	\$375,925	\$394,174

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$0	\$1,404	\$6,158	\$0	\$0
Total Revenues:	\$0	\$1,404	\$6,158	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$0	\$1,067	\$5,720	\$0	\$0
PENSION	\$0	\$238	\$0	\$0	\$0
OTHER BENEFITS	\$0	\$99	\$438	\$0	\$0
Total Expenditures:	\$0	\$1,404	\$6,158	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$95,548	\$51,250	\$251,170	\$259,078	\$260,525
Total Revenues:	\$95,548	\$51,250	\$251,170	\$259,078	\$260,525
Expenditures					
PERMANENT SALARIES	\$42,406	\$11,981	\$42,849	\$17,503	\$31,403
HEALTHCARE	\$12,761	\$3,389	\$9,971	\$3,567	\$5,462
PENSION	\$8,322	\$2,724	\$6,927	\$4,708	\$6,844
OTHER BENEFITS	\$3,637	\$1,020	\$3,948	\$1,641	\$2,942
OFFICE SUPPLIES	\$0	\$0	\$1,339	\$0	\$0
OP SUPPLIES & EQUIP	\$635	\$0	\$0	\$0	\$0
CONTRACT SERVICES	\$25,809	\$29,766	\$136,860	\$178,784	\$178,784
OTHER EXP & CHARGES	\$0	\$1,357	\$2,581	\$2,260	\$2,260
COMPUTERS & PHONES	\$0	\$4,485	\$4,500	\$0	\$0
TRAVEL	\$0	\$13,474	\$29,260	\$16,620	\$16,620
TRAINING	\$0	\$11,345	\$12,835	\$16,210	\$16,210
Total Expenditures:	\$93,569	\$79,541	\$251,070	\$241,293	\$260,525

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$0	\$3,083	\$17,000	\$0	\$0
Total Revenues:	\$0	\$3,083	\$17,000	\$0	\$0
Expenditures					
CONTRACT SERVICES	\$0	\$3,690	\$9,900	\$0	\$0
PROFESSIONAL SERV	\$0	\$1,000	\$2,000	\$0	\$0
COMPUTERS & PHONES	\$0	\$918	\$5,100	\$0	\$0
Total Expenditures:	\$0	\$5,608	\$17,000	\$0	\$0

Friend of the Court



Function

The Friend of the Court (FOC) is part of the judicial system and assists the 44th Circuit Court in making decisions regarding families going through separation or divorce. The primary duties of the FOC are to investigate and make recommendations to the Court regarding child custody, parenting time, and child support; to monitor and manage the collection and disbursement of child support payments; and to enforce custody, parenting time, and child support orders. In addition, attorney referees assist the Court in conducting hearings related to domestic relations matters.

Mission

Providing understanding, responsive, customer service that ensures each individual is treated with courtesy, dignity, and respect in a fair and efficient manner through equal access to a fair and impartial system of justice.

GOALS & OBJECTIVES



Healthy Community

- Manage the collection and disbursement of child support payments
- Assist the court by making recommendations involving child custody, parenting time, and support
- Enforce Orders of the Court
- Perform domestic relations referee hearings
- Comply with state and federal regulations regarding child support, parenting time, and custody



Livingston County 2024 Budget



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Target Populations

- Parents with court cases involving separation or divorce

Services & Functions

- Collection of support payments
- Assist parents with questions regarding their case
- Perform reviews of child support orders for modification if appropriate
- Coordinate the SMILE program for parents



5,200
Cases



80%
Support Order
Establishment Rate



80%
Collection Rate On Current
Support



\$27,500,000
Total Collections

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of cases	-	5,394	5,529	5,159	5,200	5,250
EFFICIENCY	Support order establishment rate	-	80%	79%	80%	80%	80%
	Collection rate on current support	-	80%	81%	80%	80%	80%
	Alternative Dispute Resolutions (ADR)	-	67	102	54	60	65
OUTCOMES	Total collections	-	\$29,895,844	\$27,996,532	\$27,151,600	\$27,500,000	\$28,000,000



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RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # 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	4.000	4.000	4.000
CONCILIATOR	0.500	0.500	0.500
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	1.000	1.000	1.000
LEAD ENFORCE CSWRKR	1.000	1.000	1.000
LEAD INVESTIGATOR	1.000	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
Total:	26.500	26.500	26.500

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$142,690	\$141,782	\$161,100	\$161,100	\$161,100
INTEREST	\$212	\$60	\$500	\$500	\$500
OTHER REVENUE	\$2,114	\$1,632	\$9,950	\$0	\$0
FEDERAL SOURCES	\$1,306,687	\$1,894,864	\$1,593,170	\$1,858,400	\$1,858,400
STATE SOURCES	\$160,231	\$159,931	\$180,000	\$180,000	\$180,000
TRANSFERS IN	\$786,000	\$900,000	\$990,765	\$800,000	\$800,000
Total Revenues:	\$2,397,933	\$3,098,268	\$2,935,485	\$3,000,000	\$3,000,000
Expenditures					
PERMANENT SALARIES	\$1,518,426	\$1,579,198	\$1,730,263	\$1,810,347	\$1,834,952
TEMPORARY SALARIES	\$4,363	\$8,760	\$0	\$0	\$0
HEALTHCARE	\$351,363	\$361,583	\$337,640	\$321,826	\$337,226
PENSION	\$264,716	\$317,952	\$329,870	\$362,779	\$365,976
OTHER BENEFITS	\$128,527	\$134,110	\$151,252	\$155,128	\$154,572
OTHER EMPLOYEE COMP	\$6,799	\$7,650	\$7,200	\$9,000	\$9,000
OFFICE SUPPLIES	\$6,937	\$7,038	\$12,000	\$14,000	\$14,000
OP SUPPLIES & EQUIP	\$15,526	\$14,107	\$20,500	\$26,000	\$28,700
CONTRACT SERVICES	\$21,167	\$27,237	\$30,960	\$36,700	\$40,100
OTHER EXP & CHARGES	\$3,377	\$4,943	\$7,950	\$6,845	\$6,845
COMPUTERS & PHONES	\$146,226	\$161,679	\$165,123	\$211,355	\$218,761

FACILITIES MGMT	\$83,968	\$91,780	\$90,793	\$102,549	\$105,357
VEHICLES	\$2,757	\$1,605	\$13,889	\$11,295	\$11,634
EQUIP MAINT & REPAIR	\$3,267	\$3,753	\$4,000	\$6,000	\$6,000
TRAVEL	\$244	\$3,414	\$5,550	\$6,750	\$6,750
TRAINING	\$218	\$1,205	\$2,400	\$2,500	\$2,750
COST ALLOCATION	\$212,408	\$194,443	\$138,073	\$148,951	\$148,951
Total Expenditures:	\$2,770,290	\$2,920,456	\$3,047,463	\$3,232,025	\$3,291,574

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$9,559	\$6,017	\$59,337	\$0	\$0
Total Revenues:	\$9,559	\$6,017	\$59,337	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$7,765	\$4,686	\$55,120	\$0	\$0
PENSION	\$1,155	\$957	\$0	\$0	\$0
OTHER BENEFITS	\$639	\$374	\$4,217	\$0	\$0
Total Expenditures:	\$9,559	\$6,017	\$59,337	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
LICENSE & PERMITS	\$15,495	\$16,395	\$14,000	\$10,000	\$10,000
Total Revenues:	\$15,495	\$16,395	\$14,000	\$10,000	\$10,000
Expenditures					
TEMPORARY SALARIES	\$0	\$0	\$10,000	\$0	\$0
PROFESSIONAL SERV	\$3,000	\$12,609	\$10,000	\$10,000	\$10,000
Total Expenditures:	\$3,000	\$12,609	\$20,000	\$10,000	\$10,000

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Expenditures					
TRANSFER OUT	\$1,693,000	\$2,004,000	\$1,849,000	\$807,000	\$1,409,000
Total Expenditures:	\$1,693,000	\$2,004,000	\$1,849,000	\$807,000	\$1,409,000

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$13,430	\$14,805	\$15,200	\$13,140	\$13,140
Total Revenues:	\$13,430	\$14,805	\$15,200	\$13,140	\$13,140
Expenditures					
CONTRACT SERVICES	\$7,070	\$4,970	\$8,400	\$8,400	\$8,400
Total Expenditures:	\$7,070	\$4,970	\$8,400	\$8,400	\$8,400



Function

The Juvenile Court is a division of the Livingston County Circuit Court. Juvenile Court jurisdiction includes Adoptions (binding forever families through the adoption process), Child Protection Proceedings (children under the age of 18 years old whose parents are accused of abusive or neglectful behavior toward them) and Juvenile Delinquency (youth under the age of 18 years old who are charged with violating criminal law or committing a status offense) for Livingston County residents.

The purpose of the Juvenile Court is to protect children; support families; develop skills and competencies of youth; to hold youth accountable for their delinquent behavior and to provide opportunities to take responsibility for harm caused; restore victims; and protect the safety of children, families and the community at large. The Juvenile Court focuses on strengthening families through community support, partnerships and services.

Mission

In collaboration with county service agencies, we focus on community and child safety while providing youth and families with a supportive environment of individualized and rehabilitative services, accountability, permanence and healing.

GOALS & OBJECTIVES



Healthy Community

Department Goal: Lead the Court into the future through evidenced-based practices and collaboration

- Maintain a well-educated, motivated and professional juvenile court staff.
- Expand evidence-based assessment and services to meet the supervision and services needs of older (Raise the Age) youth.
- Use growing integrated data system to evaluate and develop juvenile justice programs.
- Maintain strong community partnerships to provide creative evidence-based services to juveniles and families.
- Continue participation in statewide formation of Juvenile Drug Treatment Court best practices.
- Position the Court to adopt an electronic Document Management System and MiFile when available.
- Recruit and retain quality legal representation for children and parents.

Services & Functions

The Livingston County Juvenile Court offers many services and programs to juveniles and families including:

- Risk and Functional Assessment
- Case Management
- Multi-Systemic Therapy
- Wraparound
- In-Home Therapy
- Mixed Martial Arts
- Juvenile Drug Treatment Court
- Supervision and Electronic Tethers
- Drug Testing and Substance Use Treatment
- Treatment for Sexually Reactive Behavior and Offending
- Court Appointed Special Advocate



VALUES

- Knowledge
- Compassion
- Fairness
- Service



87%

Successful Completion Rate Of
Multi-Systemic Therapy



178

Delinquency Petitions Filed

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of adoption petitions filed	-	50	45	32	38	35
	# of child protection petitions filed	-	61	31	23	26	25
	# of delinquency petitions filed	-	94	136	178	178	178
	# of other related petitions filed	-	9	28	38	30	34
OUTCOMES	Successful completion rate of MST	-	80%	87%	87%	87%	87%
	% of court-supervised juveniles with increased CAFAS scores of 20 or more	-	59%	64%	54%	69%	65%
	# of court-supervised juveniles placed out of home one or more day	-	23	11	8	6	10

CHALLENGES

- Raise the Age - October 2021 the jurisdiction of the juvenile court increased to include all youth under the age of 18.
- Legislation to implement the Michigan Juvenile Justice Reform Task Force recommendation is pending.
- A bed crisis continues.

RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # 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	1.000	1.000	1.000
JUV & PROBATE ADMIN	1.000	1.000	1.000
JUV TRANSPORTER	0.480	0.480	0.480
JUVENILE SVCS SUPERVISOR	1.000	1.000	1.000
PROB OFF/ADOPT CASWK	1.000	1.000	1.000
PROBATION OFFICER	0.000	0.000	0.000
REGISTER	1.000	1.000	1.000
REIMBURSE & COLLECT CLRK	1.000	1.000	1.000
Total:	9.960	9.960	9.960

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$22,414	\$30,179	\$35,550	\$26,300	\$26,900
OTHER REVENUE	\$111,523	\$71,651	\$107,000	\$90,750	\$93,225
STATE SOURCES	\$78,389	\$151,149	\$173,389	\$185,980	\$178,583
Total Revenues:	\$212,326	\$252,979	\$315,939	\$303,030	\$298,708
Expenditures					
PERMANENT SALARIES	\$363,478	\$447,658	\$533,947	\$571,867	\$615,965
HEALTHCARE	\$88,726	\$104,785	\$88,420	\$96,386	\$101,136
PENSION	\$58,334	\$86,148	\$93,549	\$114,784	\$120,618
OTHER BENEFITS	\$31,725	\$39,143	\$49,011	\$52,109	\$53,020
OTHER EMPLOYEE COMP	\$4,087	\$3,583	\$1,800	\$1,800	\$1,800
OFFICE SUPPLIES	\$5,052	\$4,230	\$12,060	\$1,287	\$0
OP SUPPLIES & EQUIP	\$0	\$0	\$850	\$851	\$10,850
CONTRACT SERVICES	\$4,125	\$1,150	\$23,651	\$10,150	\$11,400
PROFESSIONAL SERV	\$195,642	\$231,478	\$313,175	\$259,869	\$316,200
OTHER EXP & CHARGES	\$4,338	\$5,589	\$13,825	\$9,875	\$15,855
COMPUTERS & PHONES	\$0	\$391	\$3,500	\$1,865	\$1,865
VEHICLES	\$5,554	\$5,247	\$6,202	\$5,853	\$6,389
TRAVEL	\$1,651	\$2,526	\$7,790	\$3,671	\$10,268
TRAINING	\$769	\$970	\$3,705	\$1,718	\$3,255
Total Expenditures:	\$763,482	\$932,899	\$1,151,485	\$1,132,085	\$1,268,621

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$33,398	\$42,023	\$82,838	\$0	\$0
Total Revenues:	\$33,398	\$42,023	\$82,838	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$25,369	\$31,869	\$56,038	\$0	\$0
HEALTHCARE	\$0	\$0	\$12,464	\$0	\$0
PENSION	\$4,487	\$6,466	\$7,835	\$0	\$0
OTHER BENEFITS	\$2,226	\$2,607	\$4,701	\$0	\$0
OTHER EMPLOYEE COMP	\$1,315	\$1,081	\$1,800	\$0	\$0
Total Expenditures:	\$33,398	\$42,023	\$82,838	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
INTEREST	\$20	\$14	\$6,520	\$0	\$0
OTHER REVENUE	\$6,500	\$6,500	\$0	\$6,500	\$6,500
Total Revenues:	\$6,520	\$6,514	\$6,520	\$6,500	\$6,500
Expenditures					
OTHER EXP & CHARGES	\$6,623	\$6,625	\$6,520	\$6,500	\$6,500
Total Expenditures:	\$6,623	\$6,625	\$6,520	\$6,500	\$6,500



Function

The Livingston County Probate Court is a multifaceted court, responsible for assisting vulnerable children, families and adults during challenging life and death events. The core functions of the probate court are: to resolve issues regarding wills and trusts in the event of uncertainty or conflict and determine the heirs in estates where there is no will; hear all petitions to initiate, modify, or terminate guardianships and conservatorships for minors and adults, as well as guardianships for developmentally disabled persons; manage proceedings under the mental health code including mental health involuntary commitment hearings, requests for assisted outpatient treatment, substance abuse treatment, and emergency requests for mental health examination and possible hospitalization; and to hold for safekeeping Last Will and Testaments for citizens of Livingston County.

Mission

To provide understanding and responsive customer service that ensures each individual is treated with courtesy, dignity, and respect in a fair and efficient manner through equal access to a fair and impartial system of justice.

GOALS & OBJECTIVES



Healthy Community

Department Goal: Lead the Court into the future through increased use of technology, excellent customer service and protecting the health and welfare of incapacitated and developmentally disabled citizens

- Provide responsive and compassionate customer service to all court users.
- Maintain a highly trained, motivated and professional probate court staff.
- Position the Court to adopt MiFile when available.
- Annually review and update the Court website.
- Equip staff members with necessary resources to move towards a paperless system.
- Maintain an efficient file retention and destruction plan utilizing electronic resources.
- Recruit and retain quality legal representation for respondents in guardianship, conservatorship and mental health commitment cases.
- Protect vulnerable wards through consistent guardianship reviews and addressing deficiencies in reporting and action.

Target Populations

- Minors and legally incapacitated individuals
- Individuals with developmental disabilities
- Individuals in need of mental health treatment
- Livingston County Citizens



VALUES

- Fairness
- Access
- Integrity
- Respect



270

New & Renewing
Mental Commitments



194

New Guardianship
And Conservatorship
Filings



450

New Estate And Trust
Filings

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# new estate & trust cases	-	345	427	405	450	428
	# new civil & miscellaneous cases	-	15	17	20	10	15
	# new guardianship & conservatorship cases	-	159	175	177	194	189
	# new and renewing mental commitment cases	-	241	266	242	270	256
	# new wills deposited for safekeeping	-	191	231	238	236	237
	Emergency requests for mental health evaluation	-	42	36	58	60	60
OUTCOMES	Ongoing Estate & Trust Cases	-	516	616	632	629	631
	Ongoing Guardianship and Conservatorship Cases	-	989	967	964	1029	997
	Oversight of Fiduciaries - requirements met	-	98%	99%	99%	99%	99%

ACHIEVEMENTS

- Development and implementation of grant-funded document management system (OnBase).
- Added new tools and resources to court webpage.
- Maintained 99% compliance with annual reporting requirements from guardians and conservators.

OF NOTE

- The number of requests for emergency mental health examination tripled since 2019

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RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
CHIEF PROBATE JUDGE	1.000	1.000	1.000
CLERK	1.000	1.000	1.000
COURT RECORDER	1.000	1.000	1.000
DEPUTY PROBATE REGIS	2.000	2.000	2.000
JUD SEC CJ/SCH CLRK	1.000	1.000	1.000
PROBATE REGSTR	1.000	1.000	1.000
RESEARCH ATTORNEY	1.000	1.000	1.000
Total:	8.000	8.000	8.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$64,373	\$80,097	\$69,000	\$69,000	\$69,000
OTHER REVENUE	\$10,734	\$12,547	\$12,511	\$11,684	\$12,035
STATE SOURCES	\$156,406	\$162,334	\$163,538	\$167,205	\$172,221
Total Revenues:	\$231,512	\$254,978	\$245,049	\$247,889	\$253,256
Expenditures					
PERMANENT SALARIES	\$481,798	\$461,391	\$497,198	\$640,036	\$662,581
TEMPORARY SALARIES	\$0	\$2,773	\$0	\$0	\$0
HEALTHCARE	\$117,837	\$121,558	\$88,975	\$108,011	\$113,038
PENSION	\$54,277	\$57,594	\$64,705	\$108,315	\$67,042
OTHER BENEFITS	\$38,748	\$37,109	\$40,131	\$54,152	\$57,747
OTHER EMPLOYEE COMP	\$402	\$1,448	\$0	\$1,800	\$1,800
OFFICE SUPPLIES	\$4,323	\$3,122	\$5,825	\$6,000	\$0
OP SUPPLIES & EQUIP	\$367	\$0	\$615	\$750	\$890
CONTRACT SERVICES	\$3,362	\$2,250	\$6,550	\$6,595	\$6,595
PROFESSIONAL SERV	\$58,647	\$48,959	\$52,300	\$54,300	\$54,300
OTHER EXP & CHARGES	\$1,530	\$1,555	\$2,605	\$2,565	\$2,765
COMPUTERS & PHONES	\$0	\$0	\$100	\$0	\$8,003
TRAVEL	\$1,329	\$1,756	\$3,340	\$4,510	\$4,510
TRAINING	\$994	\$450	\$1,650	\$549	\$1,390
Total Expenditures:	\$763,614	\$739,965	\$763,994	\$987,583	\$980,661

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$43,900	\$106,200	\$178,732	\$0	\$0
TRANSFERS IN	\$0	\$0	\$383	\$0	\$0
Total Revenues:	\$43,900	\$106,200	\$179,115	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$33,471	\$79,687	\$119,585	\$0	\$0
HEALTHCARE	\$0	\$18	\$24,928	\$0	\$0
PENSION	\$6,870	\$17,176	\$22,325	\$0	\$0
OTHER BENEFITS	\$3,005	\$7,135	\$10,477	\$0	\$0
OTHER EMPLOYEE COMP	\$554	\$2,183	\$1,800	\$0	\$0
Total Expenditures:	\$43,900	\$106,200	\$179,115	\$0	\$0

Prosecuting Attorney



Function

The Prosecuting Attorney is the chief law enforcement officer of Livingston County and is charged with the duty to see that the laws are faithfully executed and enforced to maintain the rule of law.

Mission

To preserve and protect the rights, safety, and quality of life for the residents of Livingston County through diligent efforts to investigate and prosecute criminal offenses in Livingston County.

Department Summary

An elected official with a four-year term of office, the Prosecuting Attorney is independent of the Michigan Attorney General.

The Prosecuting Attorney's office performs a wide array of legal duties including:

- Reviews, authorizes, and prosecutes all felony & misdemeanor violations of State criminal laws in Circuit Court & District Court.
- Authorizes and prosecutes juvenile delinquency offenses and parental abuse & neglect cases in Family Court.
- Files petitions to establish paternity and support for indigent children.
- Defends Livingston County convictions in the Michigan Supreme Court & Court of Appeals.

The Prosecutor's Office also:

- Participates in the specialty courts overseen by the Livingston County courts, including Adult Drug Court, Juvenile Drug Court, Intensive Treatment Court (i.e., mental health), Veteran's Treatment Court, and Family Treatment Court.
- Prosecutes violations of Personal Protection Orders.
- Is available 24/7 on call for local police agencies.
- Supervises and administers the Livingston County Child Abuse Response Effort, a multidisciplinary approach to investigating child abuse and child sexual assault cases.
- Prosecutes mental health commitment petitions.
- Reviews and prosecutes animal, drug, and other criminal forfeitures.
- Represents the Secretary of State in driver license restoration appeals.
- Participates on the Community Corrections Board.
- Participates on the Child Death Review Team.

Target Populations

- Livingston County Veterans
- Victims of crime
- Local law enforcement agencies

Services & Functions

- Prosecute all felony & misdemeanor violations of State criminal laws
- Assist Livingston County law enforcement agencies
- Assistance and support for crime victims
- Livingston County Child Abuse Response Effort
- Participates on the Community Corrections Board



50

Family Support
Cases Filed



1,175

Adult Misdemeanors Issued



720

Adult Felonies Issued

GOALS & OBJECTIVES

Healthy Community: Create a common vision of safety.

Department Goal 1: Hold accountable those offenders who have committed a crime.

- Review and assist police investigations to ensure that adequate and sufficient evidence establishes guilt beyond a reasonable doubt.
- Prosecute cases consistent with the highest ethical standards and the highest caliber of legal training and continuing education.

Department Goal 2: Protect and preserve the rights of crime victims.

- Notify victims of their rights and the services available to them.
- Inform victims of the dates and results of court proceedings.
- Ensure that the rights of victims are observed and enforced.
- Maintain communication with victims throughout the court process.

Department Goal 3: Ensure that support is provided for the care and maintenance of children and that children are protected from harm, abuse, and neglect.

- Establish paternity.
- Establish levels of support for indigent children.
- File and prosecute petitions to protect abused or neglected children.

**PROGRAM MEASURES**

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of juvenile dependent neglect/abuse petitions filed	-	59	29	23	20	25
	# of adult felonies reviewed	-	973	957	888	980	990
	# of adult misdemeanors reviewed	-	1,799	1,688	1,585	1,780	1,800
	CARE Projects attended	-	160	182	155	50	40
	Habitual offenders charged	-	289	281	333	350	400
	# of juvenile felony delinquent petitions filed	-	26	62	67	64	65
	# of juvenile misdemeanor delinquent petitions filed	-	102	148	219	250	255
	# of Family support cases filed	-	56	51	48	50	55
	# of Paternity cases filed	-	13	22	17	35	40
	# of Michigan Court of Appeals filings	-	44	18	22	20	21
	# of Supreme Court Filings	-	2	16	13	13	15
OUTCOMES	# of adult felonies issued	-	690	718	696	720	750
	% of adult felonies denied	-	29%	25%	20%	18%	19%
	# of adult misdemeanors issued	-	1,234	1,167	1,079	1,175	1,200
	% of adult misdemeanors denied	-	27%	31%	31%	26%	26%
	# of District Court trials	-	2	8	19	25	28
	# of Circuit Court trials	-	2	3	10	14	16
	# of Crime Victims requesting case statuses as a result of outreach	-	1,469	1,422	1,362	1,600	1,550

RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ADMINAIDE WARNTCLRK	1.000	1.000	1.000
ADMINISTRATIVE AIDE	5.000	5.000	5.000
ADMINISTRATIVE SPEC	1.000	1.000	0.000
ASST PROS ATTORNEY 2	0.000	1.000	1.000
ASST PROS ATTRNY 3	0.000	1.000	1.000
ASST PROS ATTRNY2	1.000	0.000	0.000
ASST.PROS.ATTORNEY 1	1.000	1.000	2.000
ASST.PROS.ATTORNEY1	3.000	2.000	2.000
ASST.PROS.ATTORNEY2	4.000	3.000	3.000
ASST.PROS.ATTORNEY3	2.000	2.000	3.000
CHIEFASSTT PROSATTY	1.000	1.000	1.000
OFFICE COORDINATOR	0.000	0.000	1.000
OFFICE MANAGER	1.000	1.000	1.000
PROSECUTOR	1.000	1.000	1.000
Total:	21.000	20.000	22.000

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$125	\$499	\$125	\$350	\$350
OTHER REVENUE	\$7,737	\$9,945	\$7,736	\$7,450	\$7,450
TRANSFERS IN	\$0	\$22,792	\$0	\$0	\$0
Total Revenues:	\$7,862	\$33,236	\$7,861	\$7,800	\$7,800
Expenditures					
PERMANENT SALARIES	\$1,295,553	\$1,067,096	\$1,173,183	\$1,889,663	\$2,060,577
TEMPORARY SALARIES	\$8,640	\$5,880	\$0	\$0	\$0
HEALTHCARE	\$264,154	\$279,730	\$185,174	\$269,792	\$283,146
PENSION	\$262,904	\$238,525	\$231,575	\$353,070	\$380,529
OTHER BENEFITS	\$113,161	\$94,093	\$106,163	\$172,967	\$191,997
OTHER EMPLOYEE COMP	\$4,936	\$3,636	\$3,600	\$7,200	\$7,200
OFFICE SUPPLIES	\$10,605	\$12,171	\$12,000	\$12,000	\$12,000
OP SUPPLIES & EQUIP	\$15,176	\$15,284	\$16,045	\$55,365	\$17,536
CONTRACT SERVICES	\$6,300	\$0	\$9,600	\$9,600	\$9,600
PROFESSIONAL SERV	\$55	\$10	\$0	\$0	\$0
OTHER EXP & CHARGES	\$18,298	\$9,719	\$38,500	\$38,500	\$38,500
COMPUTERS & PHONES	\$100,675	\$120,946	\$185,374	\$204,623	\$261,833
FACILITIES MGMT	\$43,931	\$63,054	\$37,215	\$52,644	\$54,081
EQUIP MAINT & REPAIR	\$2,711	\$3,238	\$3,500	\$5,800	\$6,300

TRAVEL	\$48	\$919	\$5,700	\$4,300	\$4,300
TRAINING	\$10	\$400	\$2,300	\$6,100	\$6,100
Total Expenditures:	\$2,147,157	\$1,914,700	\$2,009,929	\$3,081,624	\$3,333,699

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$211,997	\$552,631	\$779,377	\$0	\$0
Total Revenues:	\$211,997	\$552,631	\$779,377	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$150,668	\$433,413	\$556,736	\$0	\$0
TEMPORARY SALARIES	\$13,728	\$0	\$0	\$0	\$0
HEALTHCARE	\$0	\$0	\$74,784	\$0	\$0
PENSION	\$32,342	\$78,867	\$84,868	\$0	\$0
OTHER BENEFITS	\$14,510	\$38,585	\$51,044	\$0	\$0
OTHER EMPLOYEE COMP	\$749	\$1,765	\$1,800	\$0	\$0
FACILITIES MGMT	\$0	\$0	\$10,145	\$0	\$0
Total Expenditures:	\$211,997	\$552,631	\$779,377	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$13,983	\$31,132	\$13,000	\$0	\$0
Total Revenues:	\$13,983	\$31,132	\$13,000	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$3,940	\$2,830	\$0	\$0	\$0
OFFICE SUPPLIES	\$18	\$0	\$0	\$0	\$0
CONTRACT SERVICES	\$19,237	\$15,052	\$13,000	\$0	\$0
CAPITAL EQUIPMENT	\$0	\$6,500	\$0	\$0	\$0
Total Expenditures:	\$23,194	\$24,382	\$13,000	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
OTHER REVENUE	\$6,319	\$9,368	\$7,500	\$7,500	\$7,500
STATE SOURCES	\$328,297	\$321,748	\$435,780	\$547,148	\$553,070
Total Revenues:	\$334,616	\$331,115	\$443,280	\$554,648	\$560,570
Expenditures					
PERMANENT SALARIES	\$102,236	\$110,085	\$167,743	\$122,452	\$137,754
HEALTHCARE	\$34,390	\$33,970	\$25,427	\$23,384	\$25,489
PENSION	\$16,022	\$21,855	\$22,695	\$30,861	\$29,754
OTHER BENEFITS	\$8,920	\$9,723	\$14,810	\$11,323	\$12,889
OFFICE SUPPLIES	\$156	\$1,075	\$1,400	\$1,575	\$1,575
OP SUPPLIES & EQUIP	\$2,556	\$0	\$7,500	\$7,500	\$7,500
CONTRACT SERVICES	\$176,763	\$134,484	\$184,305	\$300,402	\$300,402
OTHER EXP & CHARGES	\$3,754	\$6,852	\$12,000	\$11,986	\$11,986
TRAVEL	\$0	\$83	\$3,100	\$18,621	\$18,621
TRAINING	\$3,050	\$7,590	\$4,300	\$14,600	\$14,600
Total Expenditures:	\$347,845	\$325,718	\$443,280	\$542,704	\$560,570



INTERNAL SERVICE FUNDS

DEPARTMENT BUDGETS & PERFORMANCE MEASURES

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
OTHER REVENUE	\$11,275,430	\$12,358,204	\$11,560,824	\$11,156,730	\$11,534,369
Total Revenues:	\$11,275,430	\$12,358,204	\$11,560,824	\$11,156,730	\$11,534,369
Expenditures					
PERMANENT SALARIES	\$261,726	\$263,230	\$297,000	\$295,000	\$295,000
HEALTHCARE	\$9,314,050	\$8,579,358	\$9,245,000	\$9,245,000	\$9,244,326
PENSION	\$900,217	\$750,000	\$500,000	\$500,000	\$500,679
OTHER BENEFITS	\$1,107,147	\$1,073,571	\$1,178,711	\$1,188,000	\$691
CONTRACT SERVICES	\$50,262	\$96,394	\$75,000	\$70,000	\$70,000
PROFESSIONAL SERV	\$50,500	\$68,281	\$72,289	\$82,000	\$82,000
OTHER EXP & CHARGES	\$3,643	\$39,461	\$7,000	\$7,000	\$7,000
TRAVEL	\$1,510	\$1,555	\$3,000	\$3,200	\$3,200
Total Expenditures:	\$11,689,056	\$10,871,850	\$11,378,000	\$11,390,200	\$10,202,896



Function

The Livingston County Car Pool Department is responsible for the procurement, maintenance, and disposal of vehicles operated by Livingston County departments. In 2020 the County launched a partnership with Enterprise Fleet Management to lease vehicles rather than purchasing outright. Leasing benefits the County and the taxpayers in several ways, primarily by spreading vehicle procurement costs over several years which allows departments to focus more of their annual operating budgets on services they provide to the community. Car Pool also maintains a fleet of five rental vehicles that departments can check out for \$35 per day for staff conferences and other off-site events, which is a cost-saving alternative to personal mileage reimbursements.

Mission

To provide county departments with safe and reliable vehicles through continual monitoring and maintenance efforts at the lowest possible cost to County taxpayers.

Vision

To provide excellent customer service to County departments by procuring vehicles that meet departmental needs and being responsive to service requests while staying within departmental budgets.

GOALS & OBJECTIVES



Healthy Finances

Department Goal: Reduce Costs and Explore Funding Sources

- Procure safe and cost-effective vehicles at the lowest possible cost
- Leverage relationship with Enterprise to maximize residual equity in vehicles at term
- Reduce fuel costs by purchasing gasoline wholesale through fuel brokerage contract
- Utilize in-house mechanic for lube-oil-filter services and other basic maintenance
- Leverage relationship with Enterprise Fleet Management to reduce maintenance costs



FLEET MANAGEMENT

Target Populations

- Livingston County Departments with assigned vehicles and daily rental needs

Services & Functions

- Procurement and maintenance of County fleet vehicles



\$867,432

Total Fuel Cost



66%

Leased Vehicles as
Share of Total Fleet



19

Total New/
Replacement
Vehicles Ordered

GOALS & OBJECTIVES (Continued)

- Maximize resale value of County-owned vehicles that have met disposal criteria

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	Fleet Vehicles Serviced by Car Pool*	-	123	128	133	142	144
	Fleet Vehicles Leased from Enterprise	-	18	46	67	81	95
	Leased Vehicles as Share of Total Fleet	>95%	15%	36%	50%	57%	66%
	Total New/Replacement Vehicles Ordered	-	17	27	14	19	14
	Avg. Age of Fleet in Years	<4 yrs.	4.0	4.0	4.0	3.9	3.8
EFFICIENCY	Carpool Total FTEs	-	1.5	1.5	1.5	1.5	1.5
	Hourly Operating Cost (Shop Rate Equivalent)	-	\$35.27	\$33.91	\$33.37	\$34.97	\$34.87
	Average Montly Lease Payment**	-	N/A	\$548	\$638	\$680	\$748
OUTCOMES	Total Vehicle Repair & Maintenance Costs	-	\$152,496	\$154,887	\$138,055	\$139,436	\$140,830
	Annual Cost to County of New/Replacement Vehicles***	-	\$501,798	\$458,947	\$381,052	\$580,437	\$765,803
	Avg. Delivered Cost of New/Replacement Vehicle	-	\$28,015	\$28,015	\$32,305	\$39,723	\$41,709
	Total Fuel Cost	-	\$469,861	\$769,126	\$1,054,149	\$867,432	\$954,175
	Loss Claims Submitted to MMRMA Insurance	0	2	0	2	1	0
	Average Sale Price of Decomissioned Vehicles	-	\$5,726	\$8,080	\$4,536	\$8,715	\$8,802

*Excludes Drain Commissioner fleet, EMS ambulance fleet, and Sheriff speciality vehicles

**Sheriff's Patrol vehicles include aftermarket equipment costs capitalized into lease, resulting in a higher lease payment

***Beginning in 2020 the County began leasing vehicles from Enterprise, and this figure represents total annual lease costs for all active leases.



RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$649	\$0	\$0	\$0	\$0
OTHER REVENUE	\$2,015,144	\$1,418,917	\$2,348,030	\$2,144,196	\$2,206,303
GAIN ON SALE OF FIXE	\$137,027	\$9,072	\$150,000	\$150,000	\$150,000
Total Revenues:	\$2,152,821	\$1,427,989	\$2,498,030	\$2,294,196	\$2,356,303
Expenditures					
PERMANENT SALARIES	\$65,784	\$74,087	\$74,383	\$76,316	\$80,639
HEALTHCARE	\$15,334	\$19,735	\$19,807	\$17,835	\$18,726
PENSION	-\$9,989	\$8,120	\$8,440	\$7,536	\$8,447
OTHER BENEFITS	\$6,340	\$7,105	\$7,472	\$7,897	\$8,362
OTHER EMPLOYEE COMP	\$0	\$149	\$0	\$0	\$0
OFFICE SUPPLIES	\$63	\$244	\$300	\$400	\$400
OP SUPPLIES & EQUIP	\$18,100	\$17,887	\$25,100	\$35,100	\$35,100
CONTRACT SERVICES	\$766,283	\$787,303	\$719,627	\$965,395	\$1,061,934
OTHER EXP & CHARGES	\$243,471	\$258,364	\$280,881	\$292,817	\$300,000
COMPUTERS & PHONES	\$4,760	\$4,645	\$6,247	\$7,939	\$8,173
VEHICLES	\$887,091	\$1,187,777	\$1,490,344	\$1,174,250	\$1,205,578
EQUIP MAINT & REPAIR	\$215	\$846	\$1,000	\$1,000	\$1,000
INTEREST EXPENSE	\$0	\$49,786	\$0	\$0	\$0
DEPRECIATION	\$286,499	\$453,928	\$0	\$0	\$0
CAPITAL EQUIPMENT	\$50,049	\$0	\$108,191	\$0	\$0
Total Expenditures:	\$2,333,008	\$2,450,103	\$2,741,792	\$2,586,485	\$2,728,359

Facility Services



Function

The Livingston County Facility Services Department is actively engaged in maintaining properties owned by Livingston County.

Mission

Provide safe, clean and comfortable space to the employees of Livingston County and visitors of County facilities.

Vision

Look for new and innovative ways to deliver the best materials and services to promote safe and healthy facilities for County employees and the public.

Department Summary

Facility Services is an internal service department of Livingston County. Facility Services is charged with the maintenance and repair of all County owned buildings and grounds. Maintenance includes planned preventative maintenance programs as well as cleaning and sanitizing facilities. We pride ourselves on proactive service rather than reactive service. Facility Services maintains and cares for 529,844 square feet of building space as well as 1,400 acres of land. We contract with vendors to ensure items such as grounds maintenance, elevators, generators, HVAC, fire suppression systems and other facility items are maintained appropriately and conform to State and Federal mandates. Facility Services strives to include all types of eco-friendly equipment and materials in all projects and repairs.

GOALS & OBJECTIVES



Public Safety - Provide the safest environment possible given the resources.

Department Goal: Provide excellent, timely service while providing safe County facilities

- Maintain and protect county buildings and assets
- Explore new technology to provide more economical service
- Provide clean safe environments to employees and public
- Promote a safe and satisfying work environment within our department

Target Populations

- Livingston County Departments
- Livingston County Residents and Visitors
- Historical Committee and Parks and Open Space Committee, Livingston County Safety Committee
- Community Mental Health, City of Howell, Department of Health & Human Services, and Howell Area Parks and Recreation

Services & Functions

- Building repair
- Custodial services
- HVAC
- Painting
- Carpeting
- Furniture
- Construction
- Preventative Maintenance



36

County Buildings
Maintained



\$56,953

Energy Savings (Electric) Through
MMRMA Volume Discount



250

Staff Training Hours On New
Technology & Safety Protocols

GOALS & OBJECTIVES (Continued)**Healthy Finances – Maintenance of financial integrity**

Department Goal: Ensure that sufficient resources are available to provide required maintenance, repairs and replacement of facility infrastructure

- Set up and maintain a building and equipment program to assess the needs and cost of replacement. Expected 2024 implementation
- Develop an equipment & material replacement schedule to anticipate maintenance, repair and replacement milestones as well as to forecast budget needs

**Infrastructure – Social and economic functions**

Department Goal: Planning and coordination for development of County departments and buildings

- Assist in high level planning of capital and operational level projects for all County departments
- Construction oversight
- Coordinate and assist in public events

PROGRAM MEASURES

	ANNUAL MEASURES	TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	Work Orders	1,000	NA	NA	Oct to Dec - 360	1,000	1,000
	Work Order Resolution Time	3 days	NA	NA	NA	NA	3 days
	Equipment Downtime	1 day	NA	NA	NA	NA	1 day
	Planned Vs. Reactive Maintenance	60%/40%	NA	NA	NA	NA	60%/40%
	Number of County buildings and rented spaces maintained	36	34	35	36	36	36
	Non-County owned buildings maintained through service contracts	6	7	6	6	6	6
	Events held on County Grounds	50	19	50	50	50	50
SAFETY	Staff training hours on new technology & safety protocols	120	120	120	220	250	250
	Workplace injuries triggering completion of an OSHA Injury Report	0	0	0	0	0	0
OUTCOMES	Energy Savings (electric) through MMRMA volume discount	\$50,000	\$41,054	\$53,167	\$55,294	\$56,953	\$58,661
	Estimated Transition to LED lighting	100%	60%	63%	68%	72%	80%
COST	Utilities	\$1,757,919	\$1,104,335	\$1,178,374	\$1,452,825	\$1,598,108	\$1,757,919
EFFICIENCY	Employee Turnover	10%	27%	20%	21%	23%	23%

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RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ADMINISTRATIVE SPECI	1.000	1.000	1.000
ASST MAINT MECHANIC	1.000	1.000	0.000
BLDG MAINT MECHANIC	0.000	0.000	1.000
ASSISTANT CUSTODIAN	14.010	14.010	14.010
CUSTODIAN SHIFT LEAD	1.000	1.000	1.000
DEPUTY FACILITY DIRECTOR	1.000	1.000	1.000
FACILITY SVC DIRECT	1.000	1.000	1.000
MAINTENANCE MECHANIC	4.750	4.750	5.000
MAINTENANCE SUPERVSR	1.000	1.000	1.000
Total:	24.760	24.760	25.010

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$243,354	\$252,995	\$108,000	\$126,000	\$126,000
OTHER REVENUE	\$2,319,543	\$2,325,991	\$2,553,225	\$3,028,334	\$3,118,029
TRANSFERS IN	\$392,125	\$0	\$5,383	\$0	\$0
Total Revenues:	\$2,955,022	\$2,578,985	\$2,666,608	\$3,154,334	\$3,244,029
Expenditures					
PERMANENT SALARIES	\$962,685	\$1,005,980	\$1,119,549	\$1,223,289	\$1,278,941
TEMPORARY SALARIES	\$25,302	\$0	\$0	\$0	\$0
HEALTHCARE	\$169,466	\$259,204	\$237,337	\$224,872	\$235,609
PENSION	\$18,998	\$203,739	\$188,539	\$284,810	\$178,628
OTHER BENEFITS	\$110,048	\$112,769	\$137,305	\$139,229	\$143,649
OTHER EMPLOYEE COMP	\$2,592	\$18,759	\$4,464	\$7,200	\$7,200
OFFICE SUPPLIES	\$1,205	\$1,444	\$1,500	\$1,500	\$1,500
OP SUPPLIES & EQUIP	\$96,667	\$107,468	\$168,203	\$181,465	\$181,465
CONTRACT SERVICES	\$326,505	\$312,213	\$541,745	\$465,000	\$475,000
NON CONTRACTUAL SERV	\$218,999	\$0	\$0	\$0	\$0
PROFESSIONAL SERV	\$0	\$0	\$8,000	\$0	\$0
OTHER EXP & CHARGES	\$2,151	\$1,932	\$4,001	\$2,925	\$2,925
COMPUTERS & PHONES	\$45,432	\$50,161	\$79,163	\$101,683	\$104,585
FACILITIES MGMT	\$24,115	\$28,402	\$35,000	\$30,000	\$30,000
VEHICLES	\$24,889	-\$8,334	\$39,783	\$14,447	\$15,868
EQUIP MAINT & REPAIR	\$118,292	\$677,036	\$413,106	\$369,500	\$375,000
TRAVEL	\$0	\$214	\$150	\$150	\$150
TRAINING	\$0	\$132	\$500	\$5,000	\$5,000
DEPRECIATION	\$150,142	\$171,927	\$150,000	\$172,000	\$172,000
CAPITAL EQUIPMENT	\$402,125	\$0	\$36,167	\$0	\$0
Total Expenditures:	\$2,699,613	\$2,943,046	\$3,164,512	\$3,223,070	\$3,207,520

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$5,236	\$16,146	\$1,686,611	\$0	\$0
Total Revenues:	\$5,236	\$16,146	\$1,686,611	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$4,073	\$12,197	\$47,258	\$0	\$0
HEALTHCARE	\$0	\$164	\$0	\$0	\$0
PENSION	\$787	\$2,402	\$0	\$0	\$0
OTHER BENEFITS	\$375	\$1,382	\$3,615	\$0	\$0
FACILITIES MGMT	\$0	\$0	\$22,348	\$0	\$0
CAPITAL EQUIPMENT	\$0	\$0	\$1,490,881	\$0	\$0
Total Expenditures:	\$5,236	\$16,146	\$1,564,102	\$0	\$0



Mission

The Livingston County Department of Information Technology provides high-quality, responsive, secure, and cost effective services to County departments, local governments and agencies enabling them to efficiently use technology to support the community.

Department Summary

The Livingston County Department of Information Technology (DIT) provides varying levels of IT services to over 30 county departments, local public safety agencies, and several local governments. The DIT is responsible for establishing technology architecture, implementing and managing systems, applications, communications, and the overall management and security of the County's information assets. The department is composed into the following work teams that facilitate IT service delivery:

Infrastructure Team

- **Customer Service:** Provides a central point of contact for technology needs, reporting incidents and service requests. Supports computing devices, printers, and desktop applications.
- **Information Security:** Ensures confidentiality, integrity, and availability of county information and systems through the governance and implementation of security controls aligned with the National Institute of Standards and Technology and the International Organization for Standardization on Information Security. The information security team has authority in monitoring, investigating, and compliance to ensure County assets and data are safeguarded.
- **Network and Systems Support:** Supports the networks which connect systems within the County, the Internet, and secure connections to local governments and the State of Michigan. The team administers and maintains the servers, storage, archival, and backup systems that support the computing environment.
- **Public Safety:** Supports the consolidated Livingston County Public Safety System (LCPSS) to include applications, communication devices, and incident handling.
- **Telecommunication:** Supports and administers the County's Voice over Internet Protocol (VoIP) telephone system.

Application Team

- **Application:** Supports the County Enterprise Resource Planning (ERP) software for accounting, payroll, and human resources; supports

Target Populations

- County Employees
- County Townships
- County Public Safety Agencies

Services & Functions

- Software Application/Systems support, Computing infrastructure support, Telecommunications, Help Desk Assistance, technology training (productivity and security)
- Public Safety support for all local County agencies
- GIS development and support, MISSDIG Support



9,852

Help Desk Calls Completed



2,297

GIS Service Requests



99.5%

Customers Satisfied With IT
Service Delivery Quality

Department Summary (Continued)

applications for the County's Courts and Prosecuting Attorney's Office, Sheriff's & Jail departments, and local police agencies; provides Enterprise Content Management business analysis, environment design, integrations, support, and implementation capabilities.

- Website: Oversees (ensuring adherence to standards), advises, and supports departmental content editors.
- Geographic Information Systems: Supports the design, implementation, and maintenance of the County GIS environment. Supplies GIS data to local units and supports their use of GIS.

GOALS & OBJECTIVES

Healthy County - Use technology where applicable to become more efficient and effective

Department Goal 1 : Maintain County IT Infrastructure (hardware and software)

- Provide security by safeguarding the confidentiality, integrity, and availability of data and systems
- Ensure voice network availability
- Ensure network availability

Department Goal 2 : Provide excellent customer service/satisfaction

- Provide thorough and satisfactory services
- Provide interaction with customers that are professional and respectful
- Provide timely responses to requests for service

Department Goal 3 : Improve the level of information technology skills of County employees

- Train employees to effectively use County Technology
- Educate employees regarding IT related policies
- Increase awareness for new technologies and cyber security



1,390

Computers Supported

PROGRAM MEASURES

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
WORKLOAD	# of computers supported (includes local public safety mobile computers)	\$2,297	997	1,291	1,305	1,390	1,446
	# of cell phones / cellular modems	--	296 / 205	295 / 318	313 / 331	338 / 351	358 / 365
	# of user (IDs) supported (includes local public safety users)	--	1,220	1,240	1,240	1,295	1,347
	# of help desk calls completed	--	6,243	6,083	9,528	9,852	11,034
	# of county employees who completed Cyber Security Awareness Training	--	537	735	580	650	700
	% of county employees who completed Cyber Security Awareness Training	100%	70.7%	90.0%	70.4%	70.4%	74.0%
	# of GIS users supported (County Employees/local units & Agencies)	--	125/30	350/40	360 / 80	370 / 80	380 / 85
	# of GIS service requests	--	1,686	1,960	1,435	2,297	2,350
	# of Software Application/Systems Projects completed	--	23	37	25	14	18

PROGRAM MEASURES (Continued)

ANNUAL MEASURES		TARGET	2020 Actual	2021 Actual	2022 Actual	2023 Estimated	2024 Projected
EFFICIENCY	% of time required to recover from security breaches (Malware, Ransomware, Intrusions, Insider Attacks)	0%	0.1%	0.1%	0.1%	0.1%	0.1%
	% of helpdesk calls closed within 24 hours	80%	55%	51%	53%	51%	55%
	% of GIS helpdesk calls closed within 24 hours	80%	97%	98%	94%	92%	94%
OUTCOMES	% of time of unplanned voice network outages	0.5%	0%	0.001%	0.001%	0.001%	0.001%
	% of time of unplanned data network/server outages	0.5%	0.1%	0.001%	0.001%	0.001%	0.001%
	% of customers satisfied with IT service delivery quality	95%	98.5%	99.3%	97.5%	99.5%	99.5%
CUSTOMER SERVICE	% of customers indicating interaction with IT staff was professional	51%	98.5%	99.6%	98.7%	99.5%	99.5%
	% of customers satisfied with IT staff communication	95%	99%	98.8%	97.1%	98.0%	99.0%
	% of customers satisfied with the timeliness of IT staff solution	95%	98.4%	99.2%	97.4%	98.5%	99.0%
	% of work orders resolved during the first attempt	95%	99.5%	99.3%	99.5%	99.0%	99.0%
COST	Cost of service per PC	--	\$2,963	\$2,973	\$3,115	\$4,804	\$4,948
	# of IT Customers supported per IT FTE (excludes administrative staff)	--	87.1	82.7	82.7	86.3	89.8

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RESOURCES

Personnel

Position Name	2022 # of Positions	2023 # of Positions	2024 # of Positions
ADMINISTRATIVE SPECIALIST	0.000	0.500	0.500
APPLICATION DEVELOPE	2.000	2.000	1.000
APPLICATION SUPP ANALYST	1.000	1.000	1.000
CHIEF INFORM OFFICER	1.000	1.000	1.000
ERP ADMINISTRATOR	1.000	1.000	1.000
GIS MAP TECH/ADDRESS	1.000	1.000	1.000
GIS TECHNICIAN	1.000	1.000	1.000
HELP DESK TECHNICIAN	1.000	1.000	1.000
INFRASTRUCTURE MNGR	1.000	1.000	1.000
NETWORK ADMIN	1.000	1.000	1.000
PROJECT COORD SPECIALIST	1.000	1.000	1.000
PUBLIC SAFETY TECH SPCLST	1.000	1.000	1.000
SECURITY ADMIN	1.000	1.000	1.000
SR DATABASE ADMIN	0.000	0.000	1.000
SR PUB SAFETY TECH ADMIN	1.000	1.000	1.000
SYSTEMS & APPLICATION MGR	1.000	1.000	1.000
TECHNOLOGY SPECIALIST	2.000	2.000	2.000
Total:	17.000	17.500	17.500

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
CHARGES FOR SERVICE	\$312,448	\$339,279	\$327,243	\$311,879	\$314,492
OTHER REVENUE	\$3,581,258	\$4,313,764	\$4,765,835	\$6,043,616	\$6,247,976
FEDERAL SOURCES	\$2,511	\$0	\$0	\$0	\$0
TRANSFERS IN	\$80,596	\$147,600	\$10,765	\$0	\$0
Total Revenues:	\$3,976,813	\$4,800,643	\$5,103,843	\$6,355,495	\$6,562,468
Expenditures					
PERMANENT SALARIES	\$1,127,765	\$1,257,400	\$1,450,557	\$1,510,974	\$1,595,402
TEMPORARY SALARIES	\$0	\$5,278	\$8,744	\$0	\$0
HEALTHCARE	\$110,443	\$212,451	\$211,681	\$201,686	\$211,265
PENSION	-\$72,337	\$251,597	\$280,545	\$254,983	\$284,198
OTHER BENEFITS	\$100,726	\$113,202	\$133,066	\$138,301	\$146,995
OTHER EMPLOYEE COMP	\$5,893	\$6,441	\$3,600	\$35,600	\$35,600
OFFICE SUPPLIES	\$355	\$762	\$5,000	\$1,000	\$1,000
OP SUPPLIES & EQUIP	\$209,959	\$469,050	\$886,631	\$377,600	\$377,600
CONTRACT SERVICES	\$182,481	\$239,034	\$416,400	\$312,500	\$312,500
OTHER EXP & CHARGES	\$81,620	\$66,119	\$69,940	\$67,865	\$67,865

COMPUTERS & PHONES	\$2,111,745	\$2,118,029	\$2,408,237	\$2,676,541	\$2,676,541
FACILITIES MGMT	\$58,003	\$62,514	\$71,875	\$71,422	\$73,302
EQUIP MAINT & REPAIR	\$1,802	\$2,116	\$1,800	\$1,800	\$1,800
TRAVEL	\$4,945	\$5,975	\$10,708	\$3,500	\$3,500
TRAINING	\$550	\$3,609	\$50,192	\$61,100	\$61,100
INTEREST EXPENSE	\$878	\$6,728	\$3,405	\$0	\$0
DEPRECIATION	\$201,131	\$234,562	\$50,000	\$235,000	\$235,000
CAPITAL EQUIPMENT	\$442,379	\$0	\$0	\$0	\$0
Total Expenditures:	\$4,568,336	\$5,055,585	\$6,062,381	\$5,949,872	\$6,083,668

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$100,198	\$567,129	\$329,815	\$0	\$0
TRANSFERS IN	\$0	\$11,781	\$0	\$0	\$0
Total Revenues:	\$100,198	\$578,910	\$329,815	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$1,609	\$8,281	\$33,842	\$0	\$0
HEALTHCARE	\$0	\$333	\$0	\$0	\$0
PENSION	\$311	\$1,636	\$0	\$0	\$0
OTHER BENEFITS	\$148	\$764	\$2,589	\$0	\$0
OP SUPPLIES & EQUIP	\$98,130	\$0	\$0	\$0	\$0
CONTRACT SERVICES	\$0	\$26,280	\$150,000	\$0	\$0
CAPITAL EQUIPMENT	\$0	\$541,616	\$143,384	\$0	\$0
Total Expenditures:	\$100,198	\$578,910	\$329,815	\$0	\$0



AMERICAN RESCUE PLAN ACT FUNDING (ARPA)

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
INTEREST	\$19,374	\$373,825	\$0	\$0	\$0
FEDERAL SOURCES	\$1,041,243	\$3,833,639	\$15,477,165	\$229,485	\$0
TRANSFERS IN	\$0	\$37,173	\$26,914	\$0	\$0
Total Revenues:	\$1,060,617	\$4,244,636	\$15,504,079	\$229,485	\$0
Expenditures					
PERMANENT SALARIES	\$697,088	\$2,371,539	\$4,082,534	\$0	\$0
TEMPORARY SALARIES	\$20,180	\$2,565	\$0	\$0	\$0
HEALTHCARE	\$4,026	\$20,275	\$552,046	\$0	\$0
PENSION	\$139,760	\$454,738	\$432,826	\$0	\$0
OTHER BENEFITS	\$69,486	\$233,270	\$374,205	\$0	\$0
OTHER EMPLOYEE COMP	\$5,237	\$14,410	\$16,200	\$0	\$0
OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0
OP SUPPLIES & EQUIP	\$98,130	\$0	\$375,270	\$64,250	\$0
CONTRACT SERVICES	\$0	\$60,071	\$3,719,625	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$69,068	\$139,847	\$0	\$0
OTHER EXP & CHARGES	\$0	\$0	\$1,735,938	\$0	\$0
COMPUTERS & PHONES	\$0	\$0	\$0	\$0	\$0
FACILITIES MGMT	\$0	\$0	\$564,671	\$0	\$0
VEHICLES	\$0	\$58,200	\$317,770	\$165,235	\$170,192
EQUIP MAINT & REPAIR	\$0	\$0	\$272,500	\$0	\$0
TRAVEL	\$0	\$60	\$0	\$0	\$0
TRAINING	\$0	\$0	\$0	\$0	\$0
CAPITAL EQUIPMENT	\$0	\$586,616	\$2,895,647	\$0	\$0
Total Expenditures:	\$1,033,908	\$3,870,812	\$15,479,079	\$229,485	\$170,192



CORONAVIRUS EMERGENCY SUPPLEMENTAL FUNDING (CESF)

DEPARTMENT BUDGETS

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$112,142	\$146,536	\$54,074	\$18,000	\$0
TRANSFERS IN	\$91	\$0	\$0	\$0	\$0
Total Revenues:	\$112,233	\$146,536	\$54,074	\$18,000	\$0
Expenditures					
OFFICE SUPPLIES	\$1,160	\$147	\$0	\$0	\$0
OP SUPPLIES & EQUIP	\$31,415	\$11,139	\$27,058	\$18,000	\$0
OTHER EXP & CHARGES	\$198	\$0	\$0	\$0	\$0
COMPUTERS & PHONES	\$61,301	\$6,186	\$0	\$0	\$0
CAPITAL EQUIPMENT	\$0	\$101,000	\$27,016	\$0	\$0
Total Expenditures:	\$94,075	\$118,471	\$54,074	\$18,000	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$30,824	\$0	\$0	\$0	\$0
Total Revenues:	\$30,824	\$0	\$0	\$0	\$0
Expenditures					
OP SUPPLIES & EQUIP	\$329	\$0	\$0	\$0	\$0
COMPUTERS & PHONES	\$25,651	\$0	\$0	\$0	\$0
Total Expenditures:	\$25,980	\$0	\$0	\$0	\$0

RESOURCES

Funding

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Adopted	2025 Projected
Revenues					
FEDERAL SOURCES	\$98,490	\$22,142	\$0	\$0	\$0
Total Revenues:	\$98,490	\$22,142	\$0	\$0	\$0
Expenditures					
OP SUPPLIES & EQUIP	\$26,176	\$22,142	\$0	\$0	\$0
COMPUTERS & PHONES	\$67,561	\$0	\$0	\$0	\$0
Total Expenditures:	\$93,737	\$22,142	\$0	\$0	\$0



AUTHORIZED POSITION CONTROL LIST

AUTHORIZED POSITIONS

Position #	Location	Description	Gr/BU	FTE
05400101	0540	AIRPORT MANAGER	NU	1.00
05400102	0540	AIRPORT WORKER	NU	1.00
05400103	0540	AIRPORT WORKER	NU	0.75
05400104	0540	OFFICE ASSISTANT	NU	1.00
05400105	0540	AIRPORT WORKER IRREG	NU	0.10
05400106	0540	AIRPORT WORKER	NU	1.00
Airport Total				4.85
10100001	1010	BOARD CHAIR	NU	1.00
10100002	1010	VICE CHAIR BOC	NU	1.00
10100003	1010	COMMISSIONERS	NU	1.00
10100004	1010	COMMISSIONERS	NU	1.00
10100005	1010	COMMISSIONERS	NU	1.00
10100006	1010	COMMISSIONERS	NU	1.00
10100007	1010	COMMISSIONERS	NU	1.00
10100008	1010	COMMISSIONERS	NU	1.00
10100009	1010	COMMISSIONERS	NU	1.00
10100101	1010	OFFICE MANAGER	NU	1.00
Board of Commissioners Total				10.00
13100001	1310	CIRCUIT JUDGE	NU	1.00
13100002	1310	CIRCUIT JUDGE	NU	1.00
13100003	1310	CIRCUIT JUDGE	NU	1.00
13100101	1310	CIRCUIT COURT ADMIN	NU	1.00
13100102	1310	CIRCT CT ADMIN COORD	NU	1.00
13100103	1310	RESEARCH ATTORNEY	NU	1.00
13100104	1310	RESEARCH ATTORNEY	NU	1.00
13100108	1310	RESEARCH ATTORNEY	NU	1.00
13100201	1310	CC ADMIN SEC/CRT REC	CTS	1.00
13100202	1310	TRIAL CT ADMN/RECRDR	CTS	1.00
13100203	1310	JUD SECTRY CHIEF JUDGE	CTS	1.00
13100205	1310	COURT RECORDER	CTS	1.00
13100206	1310	COURT RECORDER	CTS	1.00
13100207	1310	COURT RECORDER	CTS	1.00
13100208	1310	JUD SECTRY/ASSIGN CL	CTS	1.00
14800204	1310	JUD SECTRY/ASSIGN CL	CTS	1.00
Circuit Court Total				16.00
13600001	1360	DISTRICT COURT JUDGE	NU	1.00
13600003	1360	DISTRICT COURT JUDGE	NU	1.00
13600101	1360	DISTRICT COURT ADMIN	NU	1.00
13600103	1360	ATTORNEY MAGISTRATE	NU	1.00
13600105	1360	LAWCLERK/ATTY MAGSTR	NU	1.00
13600106	1360	LAWCLERK/ATTY MAGSTR	NU	1.00
13600201	1360	CHIEF PROBATION OFFI	CTS	1.00
13600202	1360	LEAD PROB OFFICER	CTS	1.00
13600205	1360	PROBATION OFFICER	CTS	1.00

Position #	Location	Description	Gr/BU	FTE
13600207	1360	JUD SECTRY/ASSIGN CL	CTS	1.00
13600209	1360	DIVISION LEADER	CTS	1.00
13600210	1360	DIVISION LEADER	CTS	1.00
13600213	1360	JUD SECTRY/ASSIGN CL	CTS	1.00
13600214	1360	DEPUTY COURT CLERK	CTS	1.00
13600215	1360	DEPUTY COURT CLERK	CTS	1.00
13600216	1360	DEPUTY COURT CLERK	CTS	1.00
13600217	1360	DEPUTY COURT CLERK	CTS	1.00
13600218	1360	DISTRICT COURT COORDINATOR	CTS	1.00
13600219	1360	DEPUTY COURT CLERK	CTS	1.00
13600220	1360	DEPUTY COURT CLERK	CTS	1.00
13600221	1360	PROBATION COORDINATOR	CTS	1.00
13600222	1360	DEPUTY COURT CLERK	CTS	1.00
13600223	1360	DEPUTY COURT CLERK	CTS	1.00
13600224	1360	DIVISION LEADER DC	CTS	1.00
13600225	1360	DEPUTY COURT CLERK	CTS	0.50
13600226	1360	DEPUTY COURT CLERK	CTS	0.50
13600228	1360	DEPUTY COURT CLERK	CTS	0.50
16800109	1360	PROBATION OFFICER	CTS	1.00
District Court Total				26.50
14100101	1410	FRIEND OF THE COURT	NU	1.00
14100102	1410	ATTORNEY REFEREE FOC	NU	1.00
14100103	1410	ATTORNEY REFEREE FOC	NU	1.00
14100104	1410	ATTORNEY REFEREE FOC	NU	1.00
14100105	1410	DEPUTY FOC	NU	1.00
14100106	1410	CONCILIATOR	NU	0.50
14100201	1410	CHIEF CHILD SUPPORT	CTS	1.00
14100202	1410	SUPPORT ENFORCEMENT	CTS	1.00
14100203	1410	OFFICE COORDINATOR	CTS	1.00
14100204	1410	FOC REFEREE COORD	CTS	1.00
14100205	1410	SECRETARY	CTS	1.00
14100206	1410	INVESTIGATOR	CTS	1.00
14100207	1410	LEAD INVESTIGATOR	CTS	1.00
14100208	1410	CASEWORKER	CTS	1.00
14100209	1410	CASEWORKER	CTS	1.00
14100210	1410	CASEWORKER	CTS	1.00
14100211	1410	LEAD ENFORCE CSWRKR	CTS	1.00
14100212	1410	CASEWORKER	CTS	1.00
14100213	1410	CASEWORKER	CTS	1.00
14100214	1410	CASEWORKER	CTS	1.00
14100215	1410	CASEWORKER	CTS	1.00
14100216	1410	LEAD CLERK	CTS	1.00
14100217	1410	CLERK	CTS	1.00
14100218	1410	CLERK	CTS	1.00
14100219	1410	CLERK	CTS	1.00
14100220	1410	CLERK	CTS	1.00

Position #	Location	Description	Gr/BU	FTE
14100221	1410	CHIEF ACCT CLERK FOC	CTS	1.00
Friend of the Court Total				26.50
13100204	1480	JUD SEC CJ/SCH CLRK	CTS	1.00
14800001	1480	CHIEF PROBATE JUDGE	NU	1.00
14800101	1480	PROBATE REGSTR	NU	1.00
14800102	1480	RESEARCH ATTORNEY	NU	1.00
14800201	1480	COURT RECORDER	CTS	1.00
14800202	1480	DEPUTY PROBATE REGIS	CTS	1.00
14800203	1480	DEPUTY PROBATE REGIS	CTS	1.00
14800205	1480	CLERK	CTS	1.00
Probate Court Total				8.00
14900101	1490	INTAKE HEAR OFF/REF	CTS	1.00
14900102	1490	ATTORNEY REFEREE	NU	1.00
14900103	1490	REGISTER	NU	1.00
14900104	1490	JUVENILE SVCS SUPERVISOR	NU	1.00
14900105	1490	JUV & PROBATE ADMIN	NU	1.00
14900204	1490	PROB OFF/ADOPT CASWK	CTS	1.00
14900205	1490	REIMBURSEMENT & COLLECTIONS CLERK	CTS	1.00
14900206	1490	DEP JUV REG/CRT REC	CTS	1.00
14900207	1490	CLERK	CTS	1.00
14900209	1490	CLERK	CTS	0.48
29200100	1490	JUV TRANSPORTER	NU	0.48
Juvenile Court Total				9.96
16800101	1680	COURTS PRGRM LIASON	NU	1.00
16800103	1680	SWIFT&SURE CASE MNG	NU	0.75
16800107	1680	COURT FINANCIAL OFFICER	NU	1.00
16800110	1680	LEAD CRT SECRTY OFF	NU	1.00
16800112	1680	COURT SECURITY OFFICER	NU	1.00
16800113	1680	COURT SECURITY OFFICER	NU	1.00
16800114	1680	COURT SECURITY OFFICER	NU	1.00
16800115	1680	COURT SECURITY OFFICER	NU	1.00
16800116	1680	CRT SECRTY OFF	NU	1.00
16800117	1680	RESOURCE COORDINATOR	NU	1.00
16800119	1680	CHIEF ACCOUNT CLERK	CTS	1.00
16800120	1680	ACCOUNT CLERK	CTS	1.00
16800121	1680	ACCOUNT CLERK	CTS	1.00
16800209	1680	COURT ADMIN COORD	CTS	1.00
Judicial Central Services Total				13.75
17200101	1720	COUNTY ADMINISTRATOR	NU	1.00
17200104	1720	EXECASSIST CONTRTAD	NU	1.00
17200110	1720	COMMUNICATIONS MANAGER	NU	1.00
County Administration Total				3.00
17200109	1729	PUBLIC DEFENDER	NU	1.00
17200119	1729	ADMINISTRATIVE AIDE	NU	1.00
17290102	1729	CHIEF ASSISTANT PUBLIC DEFENDER	NU	1.00
17290103	1729	ASSISTANT PUBLIC DEFENDER 3	NU	1.00

ADDED 0.25 IN 2022

ADDED IN 2023

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Position #	Location	Description	Gr/BU	FTE	
17290104	1729	ASSISTANT PUBLIC DEFENDER 2	NU	1.00	
17290105	1729	ASSISTANT PUBLIC DEFENDER 1	NU	1.00	
17290106	1729	ASSISTANT PUBLIC DEFENDER 1	NU	1.00	
17290107	1729	LEAD INVESTIGATOR PD	NU	1.00	
17290108	1729	ADMIN SPECIALIST PD	NU	1.00	
17290109	1729	ADMIN SPECIALIST	NU	1.00	
17290110	1729	ADMIN SPECIALIST	NU	1.00	
17290111	1729	ASSISTANT PUBLIC DEFENDER 2	NU	1.00	
17290112	1729	SOCIAL WORKER	NU	1.00	
17290113	1729	ASSISTANT PUBLIC DEFENDER 1	NU	1.00	ADDED IN 2023
17290114	1729	ASSISTANT PUBLIC DEFENDER 2	NU	1.00	ADDED IN 2023
17290115	1729	ASSISTANT PUBLIC DEFENDER 2	NU	1.00	ADDED IN 2023
17290116	1729	ASSISTANT PUBLIC DEFENDER 3	NU	1.00	ADDED IN 2023
17290117	1729	ADMIN SPECIALIST PD	NU	1.00	ADDED IN 2023
Public Defender Total				18.00	
21200101	2120	DCA FINANCIAL OFFICER	NU	1.00	
21200102	2120	DEPUTY FINANCIAL OFFICER	NU	1.00	
21200103	2120	PROCUREMENT COORD	NU	1.00	
21200104	2120	ACCOUNTS PAYABLE COORDINATOR	NU	1.00	
21200105	2120	ADMINISTRATIVE SPECIALIST	NU	1.00	
21200106	2120	FINANCIAL ANALYST	NU	1.00	
Fiscal Services Total				6.00	
21500001	2150	COUNTY CLERK	NU	1.00	
21500101	2150	ELECTN COORD DEPCLRK	NU	1.00	
21500102	2150	OFFICE MANAGER/DEPUTY CLERK	NU	1.00	
21500103	2150	ELECTN SPECIALIST / DEPUTY CLERK	NU	1.00	
21500104	2150	SENIOR VITAL RECORDS CLERK	NU	1.00	
21500105	2150	VITAL RECORDS CLERK	NU	0.63	
21500106	2150	VITAL RECORDS CLERK	NU	0.50	
21500107	2150	ELECTN/VITL REC IREG	NU	0.05	
County Clerk Total				6.18	
21599101	2159	CHIEF DEPUTY COUNTY CLERK	NU	1.00	
21599102	2159	DEPUTY COURTROOM CLK	NU	1.00	
21599103	2159	SR DEP CIRCT CLERK	NU	1.00	
21599104	2159	DIVISION SUPERVISOR	NU	1.00	
21599105	2159	DIVISION SUPERVISOR	NU	1.00	
21599106	2159	DEPUTY CIRC CRT CLK	NU	1.00	
21599107	2159	DEPUTY CIRC CRT CLK	NU	1.00	
21599108	2159	DEPUTY CIRC CRT CLK	NU	1.00	
21599109	2159	DIVISON SUPERVISOR	NU	1.00	
21599110	2159	DEPUTY CIRC CRT CLK	NU	1.00	
21599111	2159	DEPUTY CIRC CRT CLK	NU	0.73	
21599112	2159	DEPUTY CIRC CRT CLK	NU	1.00	
21599113	2159	DEPUTY CIRC CRT CLK	NU	0.60	
Circuit Court Clerk Total				12.33	

Position #	Location	Description	Gr/BU	FTE	
22800101	2280	CHIEF INFORM OFFICER	NU	1.00	
22800102	2280	INFRASTRUCTURE MNGR	NU	1.00	
22800103	2280	SYSTEMS & APPLICATION MANAGER	NU	1.00	
22800104	2280	SECURITY ADMIN	NU	1.00	
22800105	2280	NETWORK ADMIN	NU	1.00	
22800106	2280	TECHNOLOGY SPECIALIST	NU	1.00	
22800107	2280	SR DATABASE ADMINISTRATOR	NU	1.00	
22800108	2280	ERP ADMINISTRATOR	NU	1.00	
22800109	2280	TECHNOLOGY SPECIALIST	NU	1.00	
22800110	2280	GIS MAP TECH/ADDRESS	NU	1.00	
22800111	2280	GIS TECHNICIAN	NU	1.00	
22800113	2280	PUBLIC SAFETY TECH SPECIALIST	NU	1.00	
22800114	2280	SR PUBLIC SAFETY TECH ADMIN	NU	1.00	
22800115	2280	HELP DESK TECHNICIAN	NU	1.00	
22800116	2280	APPLICATION DEVELOPE	NU	1.00	
22800117	2280	PROJECT COORDINATION SPECIALIST	NU	1.00	
22800118	2280	APPLICATION SUPPORT ANALYST	NU	1.00	
22800119	2280	ADMINISTRATIVE SPECIALIST	NU	0.50	
Information Technology Total				17.50	
25300001	2530	TREASURER	NU	1.00	
25300101	2530	CHIEF DEPUTY TREASUR	NU	1.00	
25300102	2530	SR ACCOUNTANT	NU	1.00	
25300103	2530	ACCOUNTING SUPERVISOR	NU	1.00	
25300104	2530	TAX RECORDS SPECIALIST	NU	1.00	
25300105	2530	TAX RECORDS CLERK	NU	1.00	
25300106	2530	OFFICE MANAGER	NU	1.00	
25300107	2530	ACCOUNTING SPECIALIST	NU	1.00	
25300108	2530	TAX RECORDS CLERK	NU	1.00	
Treasurer Total				9.00	
25700101	2570	EQUALIZATION DIRECTO	NU	1.00	
25700102	2570	DEPUTY EQUALIZN DIR	NU	1.00	ADDED IN 2023
25700103	2570	SR APPRAISER	NU	1.00	
25700104	2570	APPRAISER	NU	1.00	
25700106	2570	SR APPRAISER	NU	1.00	
Equalization Total				5.00	
26500101	2650	FACILITY SVC DIRECT	NU	1.00	
26500102	2650	MAINTENANCE SUPERVSR	NU	1.00	
26500103	2650	ADMINISTRATIVE SPECI	NU	1.00	
26500104	2650	MAINTENANCE MECHANIC	NU	1.00	ADDED IN 2023
26500105	2650	MAINTENANCE MECHANIC	NU	1.00	
26500106	2650	MAINTENANCE MECHANIC	NU	1.00	
26500107	2650	MAINTENANCE MECHANIC	NU	1.00	
26500108	2650	CUSTODIAN	NU	1.00	
26500109	2650	CUSTODIAN SHIFT LEAD	NU	1.00	
26500110	2650	CUSTODIAN	NU	1.00	
26500111	2650	CUSTODIAN	NU	1.00	

Position #	Location	Description	Gr/BU	FTE	
26500112	2650	CUSTODIAN	NU	1.00	
26500113	2650	CUSTODIAN	NU	1.00	
26500114	2650	CUSTODIAN	NU	1.00	
26500115	2650	CUSTODIAN	NU	1.00	
26500116	2650	CUSTODIAN	NU	0.48	
26500117	2650	CUSTODIAN	NU	0.48	
26500118	2650	CUSTODIAN	NU	0.48	
26500119	2650	CUSTODIAN	NU	0.48	
26500120	2650	CUSTODIAN	NU	0.48	
26500121	2650	CUSTODIAN	NU	0.48	
26500122	2650	CUSTODIAN	NU	0.48	
26500123	2650	CUSTODIAN	NU	0.48	
26500124	2650	CUSTODIAN	NU	0.25	
26500126	2650	CUSTODIAN	NU	0.48	
26500129	2650	CUSTODIAN	NU	0.48	
26500131	2650	CUSTODIAN	NU	0.48	
26500132	2650	CUSTODIAN	NU	0.48	
26500133	2650	BLDG MAINT MECHANIC ASSISTANT	NU	1.00	
26500134	2650	DEPUTY FACILITY DIRECTOR	NU	1.00	
26500135	2650	MAINTENANCE MECHANIC	NU	1.00	
26500136	2650	CUSTODIAN	NU	1.00	
Facility Services Total				25.01	
26700001	2670	PROSECUTOR	NU	1.00	
26700101	2670	CHIEFASSIST PROSATTY	NU	1.00	
26700102	2670	ASST.PROS.ATTORNEY 1	NU	1.00	
26700103	2670	ASST.PROS.ATTORNEY3	NU	1.00	
26700104	2670	ASST.PROS.ATTORNEY3	NU	1.00	
26700105	2670	ASST PROS ATTRNY 3	NU	1.00	
26700106	2670	ASST.PROS.ATTORNEY1	NU	1.00	
26700107	2670	ASST.PROS.ATTORNEY2	NU	1.00	
26700108	2670	ASST.PROS.ATTORNEY2	NU	1.00	
26700109	2670	ASST.PROS.ATTORNEY2	NU	1.00	
26700110	2670	ASST.PROS.ATTORNEY1	NU	1.00	
26700111	2670	OFFICE MANAGER	NU	1.00	
26700112	2670	ADMINISTRATIVE AIDE	NU	1.00	
26700113	2670	ADMINAIDE WARNTCLRK	NU	1.00	
26700114	2670	ADMINISTRATIVE AIDE	NU	1.00	
26700115	2670	ADMINISTRATIVE AIDE	NU	1.00	
26700116	2670	OFFICE COORDINATOR	NU	1.00	
26700117	2670	ADMINISTRATIVE AIDE	NU	1.00	
26700118	2670	ASST PROS ATTORNEY 2	NU	1.00	
26700119	2670	ADMINISTRATIVE AIDE	NU	1.00	
26700123	2670	ASST PROS ATTORNEY 2	NU	1.00	NEW IN 2024
26700124	2670	ASST.PROS.ATTORNEY1	NU	1.00	NEW IN 2024
Prosecuting Attorney Total				22.00	

Position #	Location	Description	Gr/BU	FTE
26717101	2671	SUPERVISING ATTORNEY	NU	1.00
26717102	2671	ADMIN SPECIALIST	NU	1.00
26717103	2671	ADMIN AIDE	NU	0.75
Family Support Total				2.75
26718101	2672	VICTIMS RIGHTS COORD	NU	1.00
26718102	2672	ADMINISTRATIVE AIDE	NU	0.70
26718103	2672	ADMINISTRATIVE SPECIALIST	NU	1.00
Crime Victim Rights Total				2.70
26800001	2680	REGISTER OF DEEDS	NU	1.00
26800101	2680	CHIEF DEPUTY REGISTE	NU	1.00
26800102	2680	TEAM LEAD SR DEPUTY REG OF DEEDS	NU	1.00
26800103	2680	SR DEPUTY REG OF DEE	NU	1.00
26800104	2680	TEAM LEAD SR DEPUTY REG OF DEEDS	NU	1.00
26800105	2680	SR DEPUTY REG OF DEE	NU	1.00
26800106	2680	DEPUTY REGISTER OF D	NU	1.00
26800107	2680	DEPUTY REGISTER OF D	NU	0.53
26800108	2680	DEPUTY REGISTER OF D	NU	0.50
26800109	2680	SR DEPUTY REG OF DEE	NU	1.00
Register of Deeds Total				9.03
27000101	2700	HR/LABOR RELATIONS D	NU	1.00
27000102	2700	DEPUTY HR DIRECTOR	NU	1.00
27000103	2700	BENEFITS SPECIALIST	NU	1.00
27000104	2700	SR PAYROLL CLERK	NU	1.00
27000106	2700	HR SPECIALIST	NU	1.00
27000107	2700	HUMAN RESOURCES ASSISTANT	NU	1.00
Human Resources Total				6.00
27500001	2750	DRAIN COMMISSIONER	NU	1.00
27500101	2750	CHIEF DEPUTY DRAIN	NU	1.00
27500102	2750	DEPUTY DRAIN COMMISS	NU	1.00
27500103	2750	FIELD SUPERVISOR	NU	1.00
27500104	2750	WASTEWATER SUPERINTENDENT	NU	1.00
27500105	2750	WASTEWATER OPERATOR	NU	1.00
27500106	2750	WASTEWATER OPERATOR	NU	1.00
27500107	2750	WASTEWATER OPERATOR	NU	1.00
27500108	2750	DRAIN/SOIL INSPECTOR	NU	1.00
27500109	2750	DRAIN INSPECTOR/DAM OPERATOR	NU	1.00
27500110	2750	DRAIN/SOIL INSPECTOR	NU	1.00
27500111	2750	ASSOCIATE ENGINEER	NU	1.00
27500112	2750	ENVIR PROJ MGR	NU	1.00
27500113	2750	HEAVY EQUIPMENT OPER	NU	1.00
27500114	2750	DRAIN MAINT WRKR II	NU	1.00
27500115	2750	DRAIN MAINT WRKR III	NU	1.00
27500116	2750	ACCOUNTING SUPERVISOR	NU	1.00
27500117	2750	ACCOUNTING BOOKKEEPE	NU	1.00
27500118	2750	ADMINISTRATIVE SPECIALIST	NU	1.00
27500119	2750	OFFICE MANAGER	NU	1.00

Position #	Location	Description	Gr/BU	FTE
27500120	2750	ADMIN SPECIALIST	NU	1.00
27500122	2750	INSPT/CONSTRUCT MNGR	NU	1.00
27500123	2750	WASTEWATER OPERATOR	NU	1.00
27500124	2750	WASTEWATER TECHNICAL SPECIALIST	NU	1.00
27500125	2750	ASSISTANT WASTEWATER OPERATOR	NU	1.00
27500126	2750	ENGINEERING SURVEYOR	NU	1.00
Drain Commissioner Total				26.00
14900201	2920	SR PROBATION OFFICER	CTS	1.00
14900203	2920	PROBATION OFFICER	CTS	1.00
14900212	2920	PROBATION OFFICER JU	CTS	1.00
14900213	2920	PROBATION OFFICER	CTS	1.00
Child Care Fund Total				4.00
30100001	3010	SHERIFF	NU	1.00
30100101	3010	UNDERSHERIFF	NU	1.00
30100102	3010	EXEC ASS'T/OFF MNGR	NU	1.00
30100103	3010	ADMINISTRATIVE SPECI	NU	1.00
30100104	3010	ADMINISTRATIVE SPECI	NU	1.00
30100105	3010	INVESTIGATIVE SVCS ADMIN SPECIALIST	NU	1.00
30100106	3010	PROPERTY ROOM OFFICR	NU	1.00
30100107	3010	CENTRAL RECORDS & FOIA SPECIALIST	NU	1.00
30100109	3010	OFFICE ASSISTANT	NU	0.50
30100110	3010	OFFICE ASSISTANT	NU	0.50
30100112	3010	OFFICE ASSISTANT	NU	0.50
30100114	3010	OFFICE ASSISTANT	NU	0.50
30100116	3010	OFFICE ASSISTANT	NU	0.50
30100117	3010	CENTRAL RECORDS SUPERVISOR	NU	1.00
30100118	3010	SPECIAL DEPUTY	NU	0.55
30100119	3010	FINANCIAL ANALYST	NU	1.00
30100120	3010	CRIME ANALYST	NU	0.50
30100121	3010	DATA ANALYST	NU	1.00
30100201	3010	LIEUTENANT	LTS	1.00
30100202	3010	LIEUTENANT	LTS	1.00
30100203	3010	LIEUTENANT	LTS	1.00
30100301	3010	SERGEANTS	SGTS	1.00
30100302	3010	SERGEANTS	SGTS	1.00
30100303	3010	SERGEANTS	SGTS	1.00
30100304	3010	SERGEANTS	SGTS	1.00
30100305	3010	SERGEANTS	SGTS	1.00
30100306	3010	SERGEANTS	SGTS	1.00
30100307	3010	SERGEANTS	SGTS	1.00
30100401	3010	DEPUTIES	DEPS	1.00
30100402	3010	DEPUTIES	DEPS	1.00
30100403	3010	DEPUTIES	DEPS	1.00
30100404	3010	DEPUTIES	DEPS	1.00
30100405	3010	DEPUTIES	DEPS	1.00
30100406	3010	DEPUTIES	DEPS	1.00

ADDED 0.30 IN 2023

Position #	Location	Description	Gr/BU	FTE
30100407	3010	DEPUTIES	DEPS	1.00
30100408	3010	DEPUTIES	DEPS	1.00
30100409	3010	DEPUTIES	DEPS	1.00
30100411	3010	DEPUTIES	DEPS	1.00
30100412	3010	DEPUTIES	DEPS	1.00
30100413	3010	DEPUTIES	DEPS	1.00
30100414	3010	DEPUTIES	DEPS	1.00
30100415	3010	DEPUTIES	DEPS	1.00
30100416	3010	DEPUTIES	DEPS	1.00
30100417	3010	DEPUTIES	DEPS	1.00
30100418	3010	DEPUTIES	DEPS	1.00
30100420	3010	DEPUTIES	DEPS	1.00
30100421	3010	DEPUTIES	DEPS	1.00
30100422	3010	DEPUTIES	DEPS	1.00
30100423	3010	DEPUTIES	DEPS	1.00
30100424	3010	DEPUTIES	DEPS	1.00
30100425	3010	DEPUTIES	DEPS	1.00
30100426	3010	DEPUTIES	DEPS	1.00
30100428	3010	DEPUTIES	DEPS	1.00
30100429	3010	DEPUTIES	DEPS	1.00
30100430	3010	DEPUTIES	DEPS	1.00
30100431	3010	DEPUTIES	DEPS	1.00
30100432	3010	DEPUTIES	DEPS	1.00
30100433	3010	DEPUTIES	DEPS	1.00
30100434	3010	DEPUTIES	DEPS	1.00
30100435	3010	DEPUTIES	DEPS	1.00
30100436	3010	DEPUTIES	DEPS	1.00
30100437	3010	DEPUTIES	DEPS	1.00
30100438	3010	DEPUTIES	DEPS	1.00
30100439	3010	DEPUTIES	DEPS	1.00
30100440	3010	DEPUTY	DEPS	1.00
30100501	3010	DETECTIVES	DEPS	1.00
30100502	3010	DETECTIVES	DEPS	1.00
30100503	3010	DETECTIVES	DEPS	1.00
30100504	3010	DETECTIVES	DEPS	1.00
30100505	3010	DETECTIVES	DEPS	1.00
30100506	3010	DETECTIVES	DEPS	1.00
Sheriff Administration & Field Services Total				67.55
30100122	3011	ANIMAL CONTROL OFFIC	DEPS	1.00
30100123	3011	ANIMAL CONTROL OFFIC	DEPS	1.00
Animal Control Total				2.00
30106401	3014	DEPUTY TRAFFIC	DEPS	1.00
Sheriff Secondary Road Patrol Total				1.00
30500200	3050	COURT SVCS DEPUTY	NU	5.94
Court Security Total				5.94

Position #	Location	Description	Gr/BU	FTE
32500101	3250	SHIFT LEADER	911	1.00
32500102	3250	911 DIRECTOR	NU	1.00
32500103	3250	SHIFT LEADER	911	1.00
32500105	3250	SHIFT LEADER	911	1.00
32500106	3250	ADMIN SPECIALIST	NU	1.00
32500107	3250	SHIFT LEADER	911	1.00
32500108	3250	OPERATIONS SUPERVISOR	NU	1.00
32500109	3250	DISPATCHER	911	1.00
32500110	3250	OPERATIONS SUPERVISOR	NU	1.00
32500111	3250	DISPATCHER	911	1.00
32500112	3250	OPERATIONS MANAGER	NU	1.00
32500113	3250	DISPATCHER	911	1.00
32500114	3250	DISPATCHER	911	1.00
32500115	3250	DISPATCHER	911	1.00
32500116	3250	DISPATCHER	911	1.00
32500117	3250	COMMUNICATION TRAINING OFFICER	911	1.00
32500118	3250	DISPATCHER	911	1.00
32500120	3250	DISPATCHER	911	1.00
32500122	3250	DISPATCHER	911	1.00
32500124	3250	DISPATCHER	911	1.00
32500125	3250	DISPATCHER	911	1.00
32500126	3250	DISPATCHER	911	1.00
32500128	3250	DISPATCHER	911	1.00
32500129	3250	DISPATCHER	911	1.00
32500131	3250	DISPATCHER	911	1.00
32500132	3250	DEP DIRECTOR 911	NU	1.00
32500133	3250	QUALITY IMPROVE SPEC	NU	1.00
32500134	3250	DISPATCHER	911	1.00
32500135	3250	DISPATCHER	911	1.00
32500136	3250	DISPATCHER	911	1.00
32500137	3250	DISPATCHER	911	1.00
32500138	3250	OPERATIONS SUPERVISOR	NU	1.00
32500139	3250	OPERATIONS SUPERVISOR	NU	1.00
32500140	3250	OFFICE ASSISTANT	NU	0.60
32500141	3250	QUALITY IMPROVE SPEC	NU	1.00
32500144	3250	DISPATCHER IRREG PT	NU	0.60
32500146	3250	QUALITY IMPROVE SPEC	NU	0.50
32500147	3250	COMMUNICATION TRAINING OFFICER	911	1.00
32500148	3250	COMMUNICATION TRAINING OFFICER	911	1.00
32500149	3250	COMMUNICATION TRAINING OFFICER	911	1.00
32500150	3250	COMMUNICATION TRAINING OFFICER	911	1.00
911 Central Dispatch Total				39.70
35100101	3510	SWAP OFFICER	NU	0.50
35100103	3510	JAIL INTAKE SPECIALI	NU	1.00
35100104	3510	JAIL INTAKE SPECIALI	NU	1.00
35100105	3510	JAIL INTAKE SPECIALI	NU	1.00

Position #	Location	Description	Gr/BU	FTE
35100106	3510	JAIL INTAKE SPECIALI	NU	1.00
35100107	3510	JAIL BILLING SPECIALIST	NU	1.00
35100109	3510	SWAP OFFICER	NU	0.50
35100201	3510	LIEUTENANT	LTS	1.00
35100202	3510	LIEUTENANT	LTS	1.00
35100203	3510	LIEUTENANT	LTS	1.00
35100301	3510	SERGEANTS	SGTS	1.00
35100302	3510	SERGEANTS	SGTS	1.00
35100303	3510	SERGEANTS	SGTS	1.00
35100304	3510	SERGEANTS	SGTS	1.00
35100305	3510	SERGEANTS	SGTS	1.00
35100306	3510	SERGEANTS	SGTS	1.00
35100307	3510	SERGEANTS	SGTS	1.00
35100308	3510	SERGEANTS	SGTS	1.00
35100309	3510	SERGEANTS	SGTS	1.00
35100310	3510	SERGEANTS	SGTS	1.00
35100401	3510	CORRECTIONS OFFICER	DEPS	1.00
35100402	3510	CORRECTIONS OFFICER	DEPS	1.00
35100403	3510	CORRECTIONS OFFICER	DEPS	1.00
35100404	3510	CORRECTIONS OFFICER	DEPS	1.00
35100405	3510	CORRECTIONS OFFICER	DEPS	1.00
35100406	3510	CORRECTIONS OFFICER	DEPS	1.00
35100407	3510	CORRECTIONS OFFICER	DEPS	1.00
35100408	3510	CORRECTIONS OFFICER	DEPS	1.00
35100409	3510	CORRECTIONS OFFICER	DEPS	1.00
35100410	3510	CORRECTIONS OFFICER	DEPS	1.00
35100411	3510	CORRECTIONS OFFICER	DEPS	1.00
35100412	3510	CORRECTIONS OFFICER	DEPS	1.00
35100413	3510	CORRECTIONS OFFICER	DEPS	1.00
35100414	3510	CORRECTIONS OFFICER	DEPS	1.00
35100415	3510	CORRECTIONS OFFICER	DEPS	1.00
35100416	3510	CORRECTIONS OFFICER	DEPS	1.00
35100417	3510	CORRECTIONS OFFICER	DEPS	1.00
35100418	3510	CORRECTIONS OFFICER	DEPS	1.00
35100419	3510	CORRECTIONS OFFICER	DEPS	1.00
35100420	3510	CORRECTIONS OFFICER	DEPS	1.00
35100421	3510	CORRECTIONS OFFICER	DEPS	1.00
35100422	3510	CORRECTIONS OFFICER	DEPS	1.00
35100423	3510	CORRECTIONS OFFICER	DEPS	1.00
35100424	3510	CORRECTIONS OFFICER	DEPS	1.00
35100425	3510	CORRECTIONS OFFICER	DEPS	1.00
35100426	3510	CORRECTIONS OFFICER	DEPS	1.00
35100427	3510	CORRECTIONS OFFICER	DEPS	1.00
35100428	3510	CORRECTIONS OFFICER	DEPS	1.00
35100429	3510	CORRECTIONS OFFICER	DEPS	1.00
35100430	3510	CORRECTIONS OFFICER	DEPS	1.00

Position #	Location	Description	Gr/BU	FTE
35100431	3510	CORRECTIONS OFFICER	DEPS	1.00
35100432	3510	CORRECTIONS OFFICER	DEPS	1.00
35100433	3510	CORRECTIONS OFFICER	DEPS	1.00
35100434	3510	CORRECTIONS OFFICER	DEPS	1.00
35100435	3510	CORRECTIONS OFFICER	DEPS	1.00
35100436	3510	CORRECTIONS OFFICER	DEPS	1.00
35100437	3510	CORRECTIONS OFFICER	DEPS	1.00
35100438	3510	CORRECTIONS OFFICER	DEPS	1.00
35100439	3510	CORRECTIONS OFFICER	DEPS	1.00
35100440	3510	CORRECTIONS OFFICER	DEPS	1.00
35100441	3510	CORRECTIONS OFFICER	DEPS	1.00
35100442	3510	CORRECTIONS OFFICER	DEPS	1.00
35100443	3510	CORRECTIONS OFFICER	DEPS	1.00
35100444	3510	CORRECTIONS OFFICER	DEPS	1.00
35100445	3510	CORRECTIONS OFFICER	DEPS	1.00
35100446	3510	CORRECTIONS OFFICER	DEPS	1.00
35100448	3510	CORRECTIONS OFFICER	DEPS	1.00
35100449	3510	CORRECTIONS OFFICER	DEPS	1.00
35100450	3510	CORRECTIONS OFFICER	DEPS	1.00
35100451	3510	CORRECTIONS OFFICER	DEPS	1.00
35100452	3510	CORRECTIONS OFFICER	DEPS	1.00
35100453	3510	CORRECTIONS OFFICER	DEPS	1.00
35100454	3510	CORRECTIONS OFFICER	DEPS	1.00
35100455	3510	CORRECTIONS OFFICER	DEPS	1.00
35100456	3510	CORRECTIONS OFFICER	DEPS	1.00
35100457	3510	CORRECTIONS OFFICER	DEPS	1.00
Jail Total				75.00
35100110	3511	JAIL ED TEACHER	NU	1.00
Jail Commissary Total				1.00
37100101	3710	BUILDING OFFICIAL	NU	1.00
37100102	3710	ELECT INSPCT/PLAN RV	NU	1.00
37100103	3710	LEAD INSPECTOR	NU	1.00
37100104	3710	LEAD INSPECTOR	NU	1.00
37100105	3710	LEAD INSPECTOR	NU	1.00
37100106	3710	PLUM INSPEC PLANRVR	NU	1.00
37100107	3710	BUILD INSPEC PLANRVR	NU	1.00
37100108	3710	BUILD INSPEC PLANRVR	NU	1.00
37100109	3710	BUILD INSPEC PLANRVR	NU	1.00
37100110	3710	LEAD INSPECTOR	NU	1.00
37100111	3710	BUILD INSPEC PLANRVR	NU	1.00
37100112	3710	BUILD INSPEC PLANRVR	NU	1.00
37100113	3710	ADMIN SPECIALIST	NU	1.00
37100114	3710	ADMIN SPECIALIST	NU	1.00
37100115	3710	ADMINISTRATIVE SPECI	NU	1.00
37100116	3710	ADMINISTRATIVE SPECI	NU	1.00
37100119	3710	LEAD INSPECTOR	NU	1.00

Position #	Location	Description	Gr/BU	FTE
37100120	3710	BUILDING INSPECTOR	NU	1.00
37100121	3710	MECH INSPEC PLANRVR	NU	1.00
37100122	3710	BUILD INSPEC PLANRVR	NU	1.00
37100123	3710	DEPUTY BUILDING OFFC	NU	1.00
37100124	3710	ADMINISTRATIVE SPECI	NU	1.00
37100125	3710	ADMINISTRATIVE SPECI	NU	1.00
37100126	3710	BUILD INSPECT IREGPT	NU	0.25
37100127	3710	BUILD INSPEC PLANRVR	NU	1.00
Building Inspection Total				24.25
42600100	4260	EMERGENCY MANAGER COORDINATOR	NU	1.00
42600101	4260	ASSISTANT EMERGENCY MANAGER	NU	1.00
Emergency Management Total				2.00
43000101	4300	ANIMAL SHELTER DIREC	NU	1.00
43000102	4300	VETERINARIAN	NU	0.50
43000103	4300	VETERINARIAN TECHNIC	NU	0.48
43000106	4300	ANIMAL SHELTER ASST	NU	1.00
43000108	4300	ANIMAL SHELTER ASST	NU	0.48
43000109	4300	ANIMAL SHELTER ASST	NU	0.48
43000110	4300	KENNEL ASSISTANT	NU	0.48
43000111	4300	KENNEL ASSISTANT	NU	0.48
43000112	4300	KENNEL ASSISTANT	NU	0.48
43000113	4300	ANIMAL SHELTER ASST	NU	0.48
43000115	4300	KENNEL ASSISTANT	NU	0.48
43000116	4300	ANIMAL SHELTER ASST	NU	1.00
43000117	4300	ADMINISTRATIVE AIDE	NU	0.48
43000118	4300	ANIMAL SHELTER ASSISTANT	NU	1.00
43000119	4300	KENNEL ASSISTANT	NU	0.38
Animal Services Total				9.20
44100101	4410	PUBLIC WORKS COORD	NU	1.00
Department of Public Works Total				1.00
53800101	4490	DIRCTR TRANSPOR SERV	NU	1.00
53800102	4490	OPERATIONS MANAGER	NU	1.00
53800103	4490	MAINTENANCE COORD	NU	1.00
53800105	4490	FLEET MANAGER	NU	1.00
53800106	4490	DISPATCHER/DRIVER	NU	1.00
53800107	4490	LEAD DISPATCHER	NU	1.00
53800108	4490	DISPATCHER/DRIVER	NU	1.00
53800109	4490	DISPATCHER/DRIVER	NU	1.00
53800111	4490	DRIVER	NU	1.00
53800112	4490	DRIVER	NU	1.00
53800113	4490	DRIVER	NU	1.00
53800114	4490	DRIVER	NU	1.00
53800115	4490	DRIVER	NU	1.00
53800116	4490	DRIVER	NU	1.00
53800117	4490	DRIVER	NU	1.00
53800118	4490	DRIVER	NU	1.00

Position #	Location	Description	Gr/BU	FTE	
53800119	4490	DRIVER TRAINER	NU	1.00	
53800120	4490	DRIVER	NU	1.00	
53800121	4490	DRIVER	NU	0.73	
53800122	4490	DRIVER	NU	0.73	
53800123	4490	DRIVER	NU	1.00	
53800124	4490	DRIVER	NU	0.73	
53800125	4490	DRIVER	NU	0.73	
53800126	4490	DRIVER NON CDL	NU	0.73	
53800127	4490	DRIVER	NU	0.73	
53800128	4490	DRIVER	NU	0.73	
53800129	4490	DRIVER	NU	0.73	
53800130	4490	DRIVER	NU	0.48	
53800131	4490	DRIVER	NU	0.73	
53800132	4490	DRIVER (NON CDL)	NU	0.48	
53800133	4490	DRIVER	NU	0.48	
53800134	4490	DRIVER	NU	0.73	
53800135	4490	DRIVER (NON CDL)	NU	0.48	
53800136	4490	DRIVER	NU	0.48	
53800137	4490	DRIVER	NU	0.48	
53800138	4490	DRIVER	NU	0.12	ADDED IN 2023
53800139	4490	DRIVER	NU	0.73	
53800140	4490	DEPUTY DIRECTOR TRANSPORTATION SVC	NU	1.00	
53800141	4490	ADMINI AIDE LETS/CP	NU	1.00	
53800142	4490	DRIVER	NU	1.00	
53800143	4490	DRIVER	NU	1.00	
53800144	4490	DRIVER	NU	1.00	
53800145	4490	DRIVER	NU	1.00	
53800146	4490	DRIVER	NU	1.00	
53800147	4490	DRIVER	NU	1.00	
53800148	4490	DRIVER	NU	1.00	
53800149	4490	DRIVER	NU	1.00	
53800150	4490	DRIVER	NU	1.00	
53800151	4490	DRIVER (NON CDL)	NU	0.48	
53800152	4490	DRIVER	NU	0.48	
53800153	4490	DRIVER	NU	0.48	
53800154	4490	DRIVER	NU	0.48	
53800155	4490	DRIVER	NU	0.48	
53800156	4490	MECHANIC	NU	1.00	
53800157	4490	DISPATCHER	NU	0.73	
53800158	4490	MOBILITY MANAGER	NU	1.00	
53800159	4490	DRIVER	NU	1.00	
53800160	4490	DISPATCHER	NU	0.73	
53800161	4490	DRIVER/PORTER	NU	0.73	
53800162	4490	DRIVER NON CDL	NU	0.73	
53800163	4490	DRIVER	NU	0.73	
53800164	4490	DRIVER (NON CDL)	NU	0.48	

Position #	Location	Description	Gr/BU	FTE	
53800165	4490	DRIVER (NON CDL)	NU	0.48	
53800166	4490	DRIVER (NON CDL)	NU	0.48	
53800167	4490	DRIVER NON CDL	NU	0.12	ADDED IN 2023
53800168	4490	DRIVER NON CDL	NU	0.12	ADDED IN 2023
53800169	4490	DRIVER NON CDL	NU	0.73	NEW IN 2024
53800170	4490	DRIVER NON CDL	NU	0.73	
53800171	4490	DRIVER NON CDL	NU	0.12	ADDED IN 2023
53800172	4490	DRIVER	NU	0.12	ADDED IN 2023
53800173	4490	DRIVER NON CDL	NU	0.73	NEW IN 2024
53800174	4490	DRIVER	NU	0.12	ADDED IN 2023
53800175	4490	DRIVER	NU	0.12	ADDED IN 2023
53800176	4490	DRIVER NON CDL	NU	0.12	ADDED IN 2023
53800177	4490	DISPATCHER/DRIVER	NU	0.73	NEW IN 2024
53800178	4490	DISPATCHER/DRIVER	NU	0.73	NEW IN 2024
53800179	4490	DRIVER	NU	0.73	NEW IN 2024
53800180	4490	DRIVER	NU	0.73	NEW IN 2024
53800181	4490	DRIVER	NU	0.73	NEW IN 2024
53800182	4490	DRIVER	NU	0.73	NEW IN 2024
53800183	4490	LEAD DISPATCHER	NU	1.00	NEW IN 2024
53800184	4490	IRREGULAR DRIVER	NU	0.48	NEW IN 2024
53800185	4490	IRREGULAR DRIVER	NU	0.48	NEW IN 2024
53800186	4490	IRREGULAR DRIVER	NU	0.48	NEW IN 2024
53800187	4490	IRREGULAR DRIVER	NU	0.48	NEW IN 2024
53800188	4490	IRREGULAR DRIVER	NU	0.48	NEW IN 2024
53800189	4490	IRREGULAR DRIVER	NU	0.48	NEW IN 2024
Livingston Essential Transportation Service Total				62.81	
60100101	6010	HEALTH OFFICER	NU	1.00	
60100102	6010	FINANCIAL SRVS COORDINATOR	NU	1.00	
60100103	6010	ADMINISTRATIVE SPECIALIST	NU	1.00	
60100104	6010	ADMINISTRATIVE SPECIALIST	NU	0.73	
60100105	6010	ADMINISTRATIVE SPECIALIST	NU	1.00	
60100106	6010	SENIOR HEALTH CLERK	NU	1.00	
60100107	6010	ADMINISTRATIVE SPECIALIST	NU	1.00	ADDED 0.27 IN 2023
60100108	6010	ADMINISTRATIVE SPECIALIST	NU	0.60	
60100112	6010	DIRECTOR PPHS/DEP HO	NU	1.00	
60100113	6010	EMERGENCY PREPARED COORDINATOR	NU	1.00	
60100114	6010	PUB HLTH NURS SUPVR	NU	1.00	
60100115	6010	HEARING/VISION COORD	NU	0.73	
60100116	6010	HEARING/VISION TECH	NU	0.73	
60100118	6010	NURSE PROGRAM COORDI	NU	1.00	
60100119	6010	PUBLIC HEALTH NURSE	NU	0.73	ADD 0.23 IN 2024
60100120	6010	NURSE PROGRAM COORDI	NU	1.00	
60100121	6010	NURSE PROGRAM COORDI	NU	1.00	
60100122	6010	PUBLIC HEALTH NURSE	NU	0.60	
60100124	6010	NUTRITION/WIC COORD	NU	1.00	
60100125	6010	ADMINISTRATIVE SPECIALIST	NU	1.00	

Position #	Location	Description	Gr/BU	FTE	
60100126	6010	DIRCTR ENVIRN HEALTH / DEP H.O.	NU	1.00	
60100127	6010	OFFICE MANAGER	NU	1.00	
60100128	6010	FIELD PROGRAM COORD	NU	1.00	
60100129	6010	ENVIRON HEALTH SPEC II	NU	1.00	
60100130	6010	FOOD PROGRAM COORD	NU	1.00	
60100131	6010	EH SPECIALIST II	NU	1.00	
60100132	6010	ENVIRON SANITARI II	NU	1.00	
60100133	6010	ENVIRON HEALTH SPEC I	NU	1.00	
60100134	6010	ENVIRON SANITARI II	NU	1.00	
60100135	6010	ENVIRON SANITARI II	NU	1.00	
60100136	6010	HEALTH PROMOTION SPECIALIST	NU	1.00	ADD 0.40 IN 2024
60100137	6010	WIC PEER COUNSELOR	NU	0.50	
60100138	6010	SENIOR HEALTH CLERK	NU	1.00	
60100139	6010	HEARING/VISION TECH	NU	0.50	
60100140	6010	HEARING/VISION TECH	NU	0.50	
60100141	6010	HEARING/VISION TECH	NU	0.50	
60100142	6010	HEALTH PROMTN COORD	NU	1.00	
60100143	6010	COMM HEALTH WORKER	NU	0.25	
60100144	6010	COMM HEALTH WORKER	NU	0.25	
60100145	6010	COMM HEALTH WORKER	NU	0.25	
60100146	6010	ADMINISTRATIVE SPECIALIST	NU	1.00	
60100147	6010	PUBLIC HEALTH NURSE	NU	1.00	
60100148	6010	HEALTH PROM SPEC	NU	1.00	
60100151	6010	PUBLIC HEALTH NURSE	NU	0.73	ADD 0.23 IN 2024
60100152	6010	EPIDEMIOLOGIST	NU	1.00	
60100154	6010	PUBLIC HEALTH NURSE	NU	0.50	
60100155	6010	PUBLIC HEALTH NURSE	NU	0.73	
60100156	6010	EPIDEMIOLOGIST	NU	0.73	
60100162	6010	PUBLIC WATER SUPPLY COORDINATOR	NU	1.00	ADDED IN 2023
Health Department Total				41.56	
64800110	6050	MED EXAMINER INVEST	NU	3.09	
Medical Examiner Total				3.09	
65100101	6510	EMS DIRECTOR	NU	1.00	
65100104	6510	EMS ROAD SUPERVISOR	NU	1.00	
65100105	6510	EMS ROAD SUPERVISOR	NU	1.00	
65100106	6510	EMS ROAD SUPERVISOR	NU	1.00	
65100107	6510	QI EDUCATION SPECIAL	NU	1.00	
65100108	6510	ADMIN/ROAD SUPERVSR	NU	1.00	
65100110	6510	BILLING SPECIALIST	NU	1.00	
65100112	6510	BILLING SPECIALIST	NU	1.00	
65100113	6510	BILLING SPECIALIST	NU	1.00	
65100115	6510	EDUCATION SPECIALIST	NU	1.00	
65100116	6510	PROJECT MANAGER	NU	1.00	
65100117	6510	ADMIN SPECIALIST	NU	0.50	
65100118	6510	OFFICE MANAGER	NU	1.00	
65100119	6510	REVENUE CYCLE & COMPLIANCE MANAGE	NU	1.00	

Position #	Location	Description	Gr/BU	FTE	
65100120	6510	BILLING SPECIALIST	NU	0.75	
65100121	6510	EDUCATION INSTRUCTOR COORDINATOR	NU	1.00	
65100122	6510	DEPUTY DIRECTOR EMS	NU	1.00	
65100123	6510	EDUCATION QI MANAGER	NU	1.00	NEW IN 2024
65100124	6510	ADMINISTRATIVE SUPERVISOR	NU	1.00	NEW IN 2024
65100201	6510	PARAMEDIC	EMS	1.00	
65100202	6510	PARAMEDIC	EMS	1.00	
65100203	6510	PARAMEDIC	EMS	1.00	
65100204	6510	PARAMEDIC	EMS	1.00	
65100205	6510	PARAMEDIC	EMS	1.00	
65100206	6510	PARAMEDIC	EMS	1.00	
65100207	6510	PARAMEDIC	EMS	1.00	
65100208	6510	PARAMEDIC	EMS	1.00	
65100209	6510	PARAMEDIC	EMS	1.00	
65100210	6510	PARAMEDIC	EMS	1.00	
65100211	6510	PARAMEDIC	EMS	1.00	
65100212	6510	PARAMEDIC	EMS	1.00	
65100213	6510	PARAMEDIC	EMS	1.00	
65100214	6510	PARAMEDIC	EMS	1.00	
65100215	6510	PARAMEDIC	EMS	1.00	
65100216	6510	EMT	EMS	1.00	
65100217	6510	PARAMEDIC	EMS	1.00	
65100218	6510	PARAMEDIC	EMS	1.00	
65100219	6510	PARAMEDIC	EMS	1.00	
65100220	6510	PARAMEDIC	EMS	1.00	
65100221	6510	PARAMEDIC	EMS	1.00	
65100222	6510	EMT	EMS	1.00	
65100223	6510	PARAMEDIC	EMS	1.00	
65100224	6510	PARAMEDIC	EMS	1.00	
65100225	6510	PARAMEDIC	EMS	1.00	
65100226	6510	PARAMEDIC	EMS	1.00	
65100227	6510	PARAMEDIC	EMS	1.00	
65100228	6510	PARAMEDIC	EMS	1.00	
65100229	6510	PARAMEDIC	EMS	1.00	
65100230	6510	PARAMEDIC	EMS	1.00	
65100231	6510	PARAMEDIC	EMS	1.00	
65100232	6510	PARAMEDIC	EMS	1.00	
65100233	6510	PARAMEDIC	EMS	1.00	
65100234	6510	PARAMEDIC	EMS	1.00	
65100235	6510	EMT	EMS	1.00	
65100236	6510	PARAMEDIC	EMS	1.00	
65100237	6510	PARAMEDIC	EMS	1.00	
65100238	6510	PARAMEDIC	EMS	1.00	
65100239	6510	PARAMEDIC	EMS	1.00	
65100240	6510	PARAMEDIC	EMS	1.00	
65100241	6510	PARAMEDIC	EMS	1.00	

Position #	Location	Description	Gr/BU	FTE	
65100242	6510	PARAMEDIC	EMS	1.00	
65100243	6510	PARAMEDIC	EMS	1.00	
65100244	6510	PARAMEDIC	EMS	1.00	
65100245	6510	PARAMEDIC	EMS	1.00	
65100246	6510	PARAMEDIC	EMS	1.00	
65100247	6510	PARAMEDIC	EMS	1.00	
65100248	6510	PARAMEDIC	EMS	1.00	
65100249	6510	PARAMEDIC	EMS	1.00	
65100250	6510	EMT	EMS	1.00	
65100251	6510	PARAMEDIC	EMS	1.00	
65100252	6510	PARAMEDIC	EMS	1.00	
65100253	6510	PARAMEDIC	EMS	1.00	
65100254	6510	PARAMEDIC	EMS	1.00	
65100255	6510	PARAMEDIC	EMS	1.00	
65100256	6510	EMT	EMS	1.00	
65100257	6510	EMT	EMS	1.00	
65100258	6510	PARAMEDIC	EMS	1.00	
65100259	6510	EMT	EMS	1.00	
65100260	6510	EMT	EMS	1.00	
65100261	6510	EMT	EMS	1.00	
65100262	6510	PARAMEDIC	EMS	1.00	
65100263	6510	EMT	EMS	1.00	
65100264	6510	EMT	EMS	1.00	
65100265	6510	EMT	EMS	1.00	
65100266	6510	PARAMEDIC	EMS	1.00	
65100267	6510	PARAMEDIC	EMS	1.00	
65100268	6510	PARAMEDIC	EMS	1.00	ADDED IN 2022
65100269	6510	EMT	EMS	1.00	ADDED IN 2022
65100270	6510	EMT	EMS	1.00	ADDED IN 2022
65100271	6510	EMT	EMS	1.00	ADDED IN 2022
65100302	6510	PARAMEDIC IRREG PT	NU	1.00	
65100303	6510	EMT IRREG PT	NU	1.44	
65100309	6510	PARAMEDIC	EMS	1.00	ADDED IN 2023
65100310	6510	EMT	EMS	1.00	ADDED IN 2023
65100311	6510	EMT	EMS	1.00	ADDED IN 2023
65100312	6510	PARAMEDIC	EMS	1.00	ADDED IN 2023
Emergency Medical Services Total				95.69	

Position #	Location	Description	Gr/BU	FTE
68200101	6820	VETERANS AFFAIRS DIR	NU	1.00
68200102	6820	OFFICE MANAGER	NU	1.00
68200103	6820	VETERAN COUNSELOR II	NU	1.00
68200104	6820	VETERAN COUNSELOR II	NU	1.00
68200105	6820	VETERAN COUNSELOR I	NU	1.00
68200106	6820	VETERANS SRVS DRIVER	NU	1.00
68200107	6820	LEAD VETERANS SRVS DRIVER	NU	0.48
68200109	6820	VETERANS SRVS DRIVER	NU	0.48
68200110	6820	ADMINISTRATIVE SPECIALIST	NU	1.00
68200111	6820	VETERAN COUNSELOR III	NU	1.00
Veteran Services Total				8.96
72100101	7210	PLANNING DIRECTOR	NU	1.00
72100102	7210	PRINCIPAL PLANNER	NU	1.00
72100103	7210	PRINCIPAL PLANNER	NU	1.00
Planning Total				3.00
Grand Total				733.799



GLOSSARY

GLOSSARY

Accrual: An accounting method that reports income when earned and expenses when incurred.

Accrual Basis: The basis of accounting under which revenues are recorded when earned and expenses are recorded at the time the liabilities are incurred, notwithstanding that the receipt of revenue or the payment of the expense may take place in whole or in part, in another accounting period.

Ad Valorem Taxes: Taxes levied on an assessed valuation of real and/or personal property.

Agency Fund: One of four types of fiduciary funds. Agency funds are used to report resources held by the reporting government in a purely custodial capacity (assets equals liabilities). Agency funds typically involve only the receipt, temporary investment, and remittance of fiduciary resources to individuals, private organizations, or other governments.

Appropriation: A legislative authorization for expenditures for specific purposes within a specific time frame.

American Rescue Plan Act (ARPA): Federal grant dollars received by Livingston County intended to provide direct relief & funding for state and local governments to help address the negative impact caused by the COVID-19 pandemic.

Assessed Value: The value price placed on real and other property as a basis for levying taxes.

Asset: Resources owned or held by the County which has monetary value.

Audit: The examination of documents, records, reports, systems of internal control, accounting and financial procedures, and other evidence.

Balanced Budget: A budget in which expenditures do not exceed total available revenues and beginning fund balance.

Benefits: Payments to which participants may be entitled under a pension or group insurance plan.

Bonds: A certificate of debt issued by a government guaranteeing payment of the original investment plus interest by a specified future date.

Budget: An annual financial plan showing projected expenditures and revenue over a specified time period.

Budgetary Basis: Refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash or modified accrual.

Budgetary Control: The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.

Capital Improvements: Projects, which produce long term assets such as roads, buildings, drainage facilities, and parks.

Capital Improvement Fund: A fund used to account for the receipt and disbursement of resources designated for capital facilities, improvements and equipment.

Debt Service: The payment of principal and interest on borrowed funds. The County has debt service for general obligation bonds.

Debt Service Fund: A fund used to account for the monies set aside for the payment of interest and principal to holders of the County's general obligation bonds.

Departments: Functional areas of the County to provide certain services to the citizens.

Encumbrance: The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified expenditure.

Enterprise Fund: A fund used to account for operations that are financed and operated in a manner similar to private business enterprises. These funds provide services to the general public.

Expenditures: Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service and capital outlays, and intergovernmental grants, and shared revenues.

Fiduciary Fund: A fund consisting of resources received and held by the county as trustee or as an agent for other governmental units, private organizations, or individuals, to be expended or invested in accordance with the conditions of the trust.

Fund: A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, and changes therein are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance: The difference between fund assets and fund liabilities.

General Fund: The general operating fund is used to account for all financial resources except those required to be accounted for in another fund.

Goal: A statement of broad direction to which effort is directed to accomplish a task.

Governmental Fund: A fund used to account for sources and uses of spendable revenues and resources that are converted to cash or expended within one year. Governmental funds include the General Fund, special revenue funds, capital project funds, and debt service funds.

Intergovernmental Revenues: Revenues from other governments in the form of operating grants, entitlements, shared revenues or payments in lieu of taxes.

Internal Service Fund: A fund used to account for operations that are financed and operated in a manner similar to private business enterprises. These funds are used to account for the financing of goods and services provided by one department to other departments within the County.

Major Fund: A major fund is determined by identifying any fund whose revenues or expenditures, excluding other financing sources and uses, constitute more than 10% of the revenues or expenditures of the appropriated budget.

Millage: The percentage of value that is used in calculating taxes. A mill is defined as 1/10 of 1 percent and is multiplied by the assessed value after any exemptions have been subtracted to calculate tax.

Modified Accrual Basis: A basis of accounting where revenue is recorded when measurable and available, and expenditures are recorded when a liability is incurred.

Net Assets: Total assets minus total liabilities.

Object: Revenue or Expenditure account on the General Ledger.

Objectives: Certain accomplishments the County and/or department intends to achieve.

Obligations: Amounts which a government may be legally required to meet out of its resources. They include actual liabilities and encumbrances not yet paid.

Org: Departmental code on the General Ledger.

Property Tax Mill: The tax rate on real property based on \$1.00 per \$1,000 of assessed property value. A mill is equal to 1/10 cent.

Revenues: Increases in the net current assets of a governmental fund type from other than expenditure refunds and transfers.

Sales Taxes: Taxes levied upon the sale or consumption of goods and services.

Special Revenue Fund: A fund used to account for the proceeds of specific revenue sources that are legally restricted to be expended for specified purposes.

State Revenue Sharing: A system of reimbursement from the State of Michigan. The County's levies of ad valorem taxes are reimbursed for a portion of revenue losses due to the state homestead exemption.

Transfers: All inter-fund transactions except loans or advances, and reimbursements.

COMPILED BY
**LIVINGSTON COUNTY ADMINISTRATION &
FISCAL SERVICES DEPARTMENTS**



Cynthia Arbanas
Acting County Administrator

Hilery Spicer
Acting Financial Officer

Barton Maas
Financial Analyst

Claudia Jolly
Administrative Specialist

Allison Nalepa
Communications Manager