

COUNTY OF MARQUETTE  
 FY 2019 PROGRAM BUDGET  
 GENERAL FUND  
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: HUMAN SERVICES  
 DEPARTMENT:  
 PROGRAM:  
 ACTIVITY:

DESCRIPTION/PURPOSE: This group of county departments is responsible for a wide range of services to county citizens in the area of health, welfare, and other related social services.

2019 OBJECTIVE(S): Objectives for 2019 may be found on the detail pages for each department level within this group.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
---------------	----------------	-----------------	-------------------

SERVICE UNIT INFORMATION  
 NOT PROVIDED 2019

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
OTHER REVENUE	660-668	-	-	-
<b>REVENUE TOTAL</b>		-	-	-
EXPENDITURES				
PERSONNEL SERVICES	704-721	-	-	-
SUPPLIES	727-736	48	-	-
OTHER SERVICES & CHARGES	810-957	986,651	1,062,197	1,035,508
<b>EXPENDITURES TOTAL</b>		986,699	1,062,197	1,035,508

COMMENTS:

COUNTY OF MARQUETTE  
2019 BUDGET  
GENERAL FUND  
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : HUMAN SERVICES  
DEPARTMENT :  
PROGRAM :  
ACTIVITY :

NUMBER OF POSITIONS  
NO AUTHORIZED STAFF

CLASSIFICATION TITLE

COUNTY OF MARQUETTE  
 FY 2019 PROGRAM BUDGET  
 GENERAL FUND  
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: HUMAN SERVICES  
 DEPARTMENT: MSU EXTENSION  
 PROGRAM:  
 ACTIVITY:

DESCRIPTION/PURPOSE: MSU Extension helps people improve their lives by bringing the vast knowledge resources of MSU directly to individuals, communities and businesses. 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 families, build their communities and empower our children to dream of a successful future.

2019 OBJECTIVE(S): 1) Allocate more resources to programming by channeling MSU Extension and county resources more directly into programmatic positions; 2) use technology to reduce operating costs; 3) collaborate with other universities and industries to share specialized expertise and technology; 4) supporting Michigan's agriculture and agribusiness (Michigan's second-largest industry) through increasing producer success, supporting food safety, reaching new markets and advancing agriculture through applied research; 5) moving toward a sustainable future for our state will require leveraging existing networks of community and economic development leaders, 6) increasing Michigan's productivity and reducing healthcare costs will give residents the tools they need to embrace health living; 7) ensuring a productive workforce means preparing today's young people to be tomorrow's leaders.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
NUMBER OF 4-H CLUBS	11	15	18
NUMBER OF ADULT VOLUNTEERS	77	121	130
NUMBER OF YOUTH VOLUNTEERS	67	59	65
CLUB MEMBERS	159	190	220

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
<b>REVENUE TOTAL</b>				
OTHER REVENUE	660-668	-	-	-
<b>REVENUE TOTAL</b>				
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	704-721	-	-	-
SUPPLIES	727-736	48	-	-
OTHER SERVICES & CHARGES	810-957	85,501	87,547	90,858
<b>EXPENDITURES TOTAL</b>				
		85,549	87,547	90,858

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE  
2019 BUDGET  
GENERAL FUND  
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : HUMAN SERVICES  
DEPARTMENT : MSU EXTENSION  
PROGRAM :  
ACTIVITY :

NUMBER OF POSITIONS  
NO AUTHORIZED STAFF

CLASSIFICATION TITLE

COUNTY OF MARQUETTE  
 FY 2019 PROGRAM BUDGET  
 GENERAL FUND  
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: HUMAN SERVICES  
 DEPARTMENT: HUMAN SERVICE APPROPRIATIONS  
 PROGRAM:

ACTIVITY:

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
---------------	----------------	-----------------	-------------------

SERVICE UNIT INFORMATION  
 NOT PROVIDED FOR 2019

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
EXPENDITURES				
OTHER SERVICES & CHARGES	969-969	901,150	974,650	944,650
<b>EXPENDITURES TOTAL</b>		<b>901,150</b>	<b>974,650</b>	<b>944,650</b>

COMMENTS: CORE BUSINESS 5: PROTECT PUBLIC HEALTH AND SAFETY

OTHER SERVICES AND CHARGES FOR 2019 INCLUDE GENERAL FUND OPERATING APPROPRIATIONS TO THE FOLLOWING FUNDS:

COUNTY HEALTH FUND	521,506
COMMUNITY MENTAL HEALTH FUND	267,144
SOCIAL SERVICES FUND	6,000
SOCIAL SERVICES CHILD CARE FUND	140,000
SOLDIERS/SAILORS RELIEF FUND	<u>10,000</u>
	<u>944,650</u>

COUNTY OF MARQUETTE  
2019 BUDGET  
GENERAL FUND  
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : HUMAN SERVICES  
DEPARTMENT : HUMAN SERVICES APPROPRIATIONS  
PROGRAM :  
ACTIVITY :

NUMBER OF POSITIONS  
NO AUTHORIZED STAFF

CLASSIFICATION TITLE