

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT:
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: This group of departments is responsible for enforcing the laws of the state and county ordinances, and in representing the people of the state and county in various court actions.

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

RESOURCES:	GENERAL			
	LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	-	-	-
INTERGOVERNMENTAL REVENUE	501-578	461,630	447,035	397,879
CHARGES FOR SERVICES	588-648	810,742	892,213	913,170
OTHER REVENUE	660-696	21,005	20,500	18,000
REVENUE TOTAL		1,293,377	1,359,748	1,329,049
EXPENDITURES				
PERSONNEL SERVICES	703-721	6,740,564	6,123,369	6,397,185
SUPPLIES	727-776	149,608	203,530	208,630
OTHER SERVICES & CHARGES	801-969	925,932	913,337	995,549
CAPITAL OUTLAY	970-970	7,854	6,000	8,500
EXPENDITURES TOTAL		7,823,958	7,246,236	7,609,864

COMMENTS:

COUNTY OF MARQUETTE
 2019 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT :
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	PROSECUTING ATTORNEY
1.00	CHIEF ASSISTANT PROSECUTING ATTORNEY
3.00	ASSISTANT PROSECUTING ATTORNEY II
1.00	CRIME VICTIM RIGHTS COORDINATOR
1.00	BLUEPRINT COORDINATOR
3.00	LEGAL SECRETARY
1.00	FILE CLERK
1.00	SHERIFF
1.00	UNDERSHERIFF
1.00	ADMINISTRATIVE AIDE/OFFICE MANAGER
1.00	OFFICE OPERATIONS CLERK
1.00	CAPTAIN/ROAD PATROL
2.00	RECORDS TECHNICIAN
2.00	SERGEANT/ROAD PATROL
2.00	CORPORAL/ROAD PATROL
1.00	CORPORAL/ROAD PATROL/UPSET
9.00	DEPUTY/ROAD PATROL
2.00	DEPUTY/COURT SECURITY
1.00	LIEUTENANT/DETECTIVE
1.00	DEPUTY/DETECTIVE
1.00	EMERGENCY MANAGEMENT COORDINATOR
.10	EMERGENCY MANAGEMENT MANAGER
1.00	CAPTAIN/JAIL ADMINISTRATOR
4.00	SERGEANT/REHABILITATION
4.00	CORPORAL/REHABILITATION
1.00	LIEUTENANT/REHABILITATION
16.00	DEPUTY/REHABILITATION
1.00	SERGEANT/DETENTION
10.00	DEPUTY/DETENTION
.10	FACILITIES MANAGER
.10	LEAD MECHANIC
.20	FACILITIES MECHANIC
.15	PART-TIME WATER/WASTEWATER WORKER
5.00	DEPUTY-IRREG PART-TIME/REHABILITATION
<u>5.00</u>	DEPUTY-IRREG PART-TIME/DETENTION CENTER/ WORK CREW
84.65	
	<u>BOARDS/ON-CALL/TEMPORARY</u>
5.00	CALL PAY

TOTAL PERSONNEL SERVICES 6,397,185

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: PROSECUTING ATTORNEY

DESCRIPTION/PURPOSE: As chief law enforcement officer of the county, the prosecuting attorney represents the people of the county and state in court actions; serves as civil counsel to county government; and exercises other powers and responsibilities according to MCL 49.11.

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

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
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SERVICE UNIT INFORMATION MAY BE
 FOUND ON INDIVIDUAL PROGRAM/
 ACTIVITY LEVEL PAGES

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	501-545	145,609	215,135	209,304
CHARGES FOR SERVICES	563-633	-	-	-
OTHER REVENUE	663-676	-	-	-
REVENUE TOTAL		145,609	215,135	209,304
EXPENDITURES				
PERSONNEL SERVICES	703-721	1,173,663	933,838	971,710
SUPPLIES	727-739	8,853	8,800	13,200
OTHER SERVICES & CHARGES	802-930	74,790	149,522	103,406
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		1,257,306	1,092,160	1,088,316

COMMENTS:

COUNTY OF MARQUETTE
 COUNTY OF MARQUETTE
 2019 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : PROSECUTING ATTORNEY
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	PROSECUTING ATTORNEY
1.00	CHIEF ASSISTANT PROSECUTING ATTORNEY
3.00	ASSISTANT PROSECUTING ATTORNEY II
1.00	CRIME VICTIM RIGHTS COORDINATOR
1.00	BLUEPRINT COORDINATOR
3.00	LEGAL SECRETARY
<u>1.00</u>	FILE CLERK
11.00	
	<u>BOARDS/ON-CALL/TEMPORARY</u>
5.00	CALL PAY

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	113,500
SALARY-REGULAR	559,660
SALARY-OVERTIME	2,000
SOCIAL SECURITY	43,000
MEDICARE TAX	9,664
HOSPITALIZATION	148,733
DISABILITY INSURANCE	1,423
LIFE INSURANCE	2,189
RETIREMENT	90,119
WORKERS COMPENSATION	1,422
TOTAL PERSONNEL SERVICES	<u>971,710</u>

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: PROSECUTING ATTORNEY
 PROGRAM: PROSECUTING ATTORNEY
 ACTIVITY:

DESCRIPTION/PURPOSE: As chief law enforcement officer of the county, the prosecuting attorney represents the people of the county and state in court actions; serves as civil counsel to county government; and exercises other powers and responsibilities according to MCL 49.11.

2019 OBJECTIVE(S): 1) Work with the Circuit Court to process caseload within six months of arraignment; 2) process 95% of District Court cases within six months; 3) coordinate with Probate Court and police agencies to facilitate an appropriate community response to juvenile problems; 4) provide education and guidance to Marquette County law enforcement agencies regarding changes in criminal justice laws and procedure, establish and recommend policies consistent with those changes; 5) provide community education and outreach, including interacting with the media, the senior service centers and senior support agencies, and other community interest groups on criminal justice issues that affect Marquette County citizens; 6) continue to provide legal services and guidance to county departments and other community based social service agencies; 7) to enhance services to victims of crime by continuing the Canine Advocacy Program to work with victims.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
CRIMINAL CASES PROCESSED:			
Felonies	554	584	600
Misdemeanors	1,517	1,426	1,500
OFFICE INTAKE:			
Police Reports Reviewed	3,438	3,450	3,500
Felonies Authorized	1,242	1,270	1,300
Misdemeanors Authorized	2,230	1,964	2,000
Juvenile Petitions Authorized	264	230	230
Abuse/Neglect Petitions filed	31	16	20
Mental Commitment Hearings	65	78	85

RESOURCES:	GENERAL			
	LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	501-545	48,774	47,000	48,800
CHARGES FOR SERVICES	563-633	-	-	-
OTHER REVENUE	663-676	-	-	-
REVENUE TOTAL		48,774	47,000	48,800
EXPENDITURES				
PERSONNEL SERVICES	703-721	1,111,880	871,500	873,100
SUPPLIES	727-739	7,707	7,300	7,300
OTHER SERVICES & CHARGES	802-930	40,822	45,225	47,412
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		1,160,409	924,025	927,812

COMMENTS:

COUNTY OF MARQUETTE
 2019 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : PROSECUTING ATTORNEY
 PROGRAM : PROSECUTING ATTORNEY
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	PROSECUTING ATTORNEY
1.00	CHIEF ASSISTANT PROSECUTING ATTORNEY
3.00	ASSISTANT PROSECUTING ATTORNEY II
1.00	CRIME VICTIM RIGHTS COORDINATOR
3.00	LEGAL SECRETARY
<u>1.00</u>	FILE CLERK
10.00	
	<u>BOARDS/ON-CALL/TEMPORARY</u>
5.00	CALL PAY

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	113,500
SALARY-REGULAR	500,000
SALARY-OVERTIME	2,000
SOCIAL SECURITY	39,000
MEDICARE TAX	9,100
HOSPITALIZATION	120,000
DISABILITY INSURANCE	1,200
LIFE INSURANCE	2,000
RETIREMENT	85,000
WORKERS COMPENSATION	<u>1,300</u>
TOTAL PERSONNEL SERVICES	<u><u>873,100</u></u>

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: PROSECUTING ATTORNEY
 PROGRAM: THE BLUEPRINT FOR SAFETY

DESCRIPTION/PURPOSE: The Blueprint for Safety is a single, philosophically-based policy coordinating all criminal justice system agencies' response to incidents of domestic violence. It is a detailed collection of practical policies, protocols, and training resources aimed at reducing domestic violence. The Blueprint for Safety program involves a process of engaging criminal justice system agencies, community advocates and survivors in order to adapt the model Blueprint policies and practices to a particular community.

GOAL: To implement an inter-agency criminal justice response to domestic violence incidents that is aligned with the Blueprint for Safety's foundational principles and best practices through interagency collaboration in the examination, development/updating and monitoring of agency policies that link together through the common goals of actions based on the top considerations of victim safety and offender accountability.

2019 OBJECTIVE(S): 1) Increase victim engagement within the Prosecutor's Office and increase advocacy and law enforcement presence in Forsyth Township(Sawyer satellite); 2) continue the Inter-and Intra-agency collaboration in monitoring the criminal justice implementation of the new Blueprint for Safety policies and overall response to domestic violence.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
DV Policy/Protocol Updates	7	0	0
DV Warrant Requests	282	324	350
DV Cases Charged	183	202	202
Local Victims Service *DVAT calls	112	152	175
Local Victims Service-total DVAT crisis calls	998	758	800

* DVAT/Domestic Violence Assault Team: Expedited call made to the local victims service organization by an emergency responder to connect a victim of domestic violence with an advocate.

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	501-545	96,835	168,135	160,504
CHARGES FOR SERVICES	563-633	-	-	-
OTHER REVENUE	663-676	-	-	-
REVENUE TOTAL		96,835	168,135	160,504
EXPENDITURES				
PERSONNEL SERVICES	703-721	61,783	62,338	98,610
SUPPLIES	727-739	1,146	1,500	5,900
OTHER SERVICES & CHARGES	802-930	33,968	104,297	55,994
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		96,897	168,135	160,504

COMMENTS:

COUNTY OF MARQUETTE
 2019 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : PROSECUTING ATTORNEY
 PROGRAM : THE BLUEPRINT FOR SAFETY
 ACTIVITY

NUMBER OF POSITIONS
 1.00

CLASSIFICATION TITLE
 BLUEPRINT COORDINATOR

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	59,660
SALARY-OVERTIME	-
SOCIAL SECURITY	4,000
MEDICARE TAX	564
HOSPITALIZATION	28,733
DISABILITY INSURANCE	223
LIFE INSURANCE	189
RETIREMENT	5,119
WORKERS COMPENSATION	122
TOTAL PERSONNEL SERVICES	<u><u>98,610</u></u>

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: The Sheriff is a constitutional law enforcement officer responsible for enforcing the laws of the state and county ordinances, whose powers and responsibilities are generally set out in MCLA 51.68.

2019 OBJECTIVE(S): Objectives for 2019 may be found on the detail pages for each program and/or activity level within this group.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
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SEE INDIVIDUAL PROGRAMS/ACTIVITIES
 FOR STATISTICS

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	-	-	-
INTERGOVERNMENTAL REVENUE	504-578	316,021	231,900	188,575
CHARGES FOR SERVICES	588-648	810,742	892,213	913,170
OTHER REVENUE	660-696	21,005	20,500	18,000
REVENUE TOTAL		1,147,768	1,144,613	1,119,745
EXPENDITURES				
PERSONNEL SERVICES	703-721	5,566,901	5,189,531	5,425,475
SUPPLIES	727-776	140,755	194,730	195,430
OTHER SERVICES & CHARGES	801-969	851,142	763,815	892,143
CAPITAL OUTLAY	970-970	7,854	6,000	8,500
EXPENDITURES TOTAL		6,566,652	6,154,076	6,521,548

COMMENTS:

COUNTY OF MARQUETTE
 2019 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	SHERIFF
1.00	UNDERSHERIFF
1.00	ADMINISTRATIVE AIDE/OFFICE MANAGER
1.00	OFFICE OPERATIONS CLERK
1.00	CAPTAIN/ROAD PATROL
2.00	RECORDS TECHNICIAN
2.00	SERGEANT/ROAD PATROL
2.00	CORPORAL/ROAD PATROL
1.00	CORPORAL/ROAD PATROL/UPSET
1.00	LIEUTENANT/DETECTIVE
1.00	DEPUTY/DETECTIVE
9.00	DEPUTY/ROAD PATROL
2.00	DEPUTY/COURT SECURITY
1.00	EMERGENCY MANAGEMENT COORDINATOR
.10	EMERGENCY MANAGEMENT MANAGER
1.00	CAPTAIN/JAIL ADMINISTRATOR
4.00	SERGEANT/REHABILITATION
4.00	CORPORAL/REHABILITATION
1.00	LIEUTENANT/REHABILITATION
16.00	DEPUTY/REHABILITATION
1.00	SERGEANT/DETENTION
10.00	DEPUTY/DETENTION
.10	FACILITIES MANAGER
.10	LEAD MECHANIC
.20	FACILITIES MECHANIC
.15	PART-TIME LABORER
5.00	DEPUTY-IRREG PART-TIME/REHABILITATION
<u>5.00</u>	DEPUTY-IRREG PART-TIME/DETENTION CENTER/ WORK CREW
73.65	

TOTAL PERSONNEL SERVICES 5,425,475

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF - ADMINISTRATION
 ACTIVITY:

DESCRIPTION/PURPOSE: Plans, organizes, and directs the operations of the Sheriff's Office which include law enforcement, investigations, Rescue 131, corrections, crime prevention, special operations, civil process, grants, training, budgeting and to provide a meaningful level of service directed to protect the lives and property of the people of Marquette County.

2019 OBJECTIVE(S): 1) To provide administrative assistance for the divisions of the Sheriff's Office, with special attention to operating the office within the budget; 2) to make necessary changes to implement new ideas to increase the efficiency of operating the Sheriff's Office and continue efforts with other police agencies to prevent duplication of services; 3) to seek additional funding sources in various other law enforcement activities to reduce the financial burden of Marquette County citizens; 4) continue to improve the efficiency of civil process for all stakeholders using this service in Marquette County; 5) to maintain prevention and enforcement efforts for the safety and security of all Marquette County residents; 6) continue to provide contracted services to Marquette and Tilden townships.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
Number of State and Federal Grants Applied For	13	13	13
Number of Grants Awarded	13	13	13
Foreclosure Postings	104	100	110
Civil Papers Served	2,691	2,500	2,500
Civil Process Revenue	\$86,871	\$75,000	\$75,000

RESOURCES:	GENERAL			
	LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	504-504	-	-	-
CHARGES FOR SERVICES	617-617	2,484	3,000	3,000
OTHER REVENUE	620-696	-	-	-
REVENUE TOTAL		2,484	3,000	3,000
EXPENDITURES				
PERSONNEL SERVICES	703-721	350,485	358,100	396,400
SUPPLIES	727-755	16,684	18,050	19,050
OTHER SERVICES & CHARGES	802-935	79,947	87,345	92,757
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		447,116	463,495	508,207

COMMENTS: CORE BUSINESS 2: ADMINISTER COURT AND JUSTICE SYSTEM; 4: OPERATE JAIL AND DETENTION FACILITIES

COUNTY OF MARQUETTE
 2019 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM : SHERIFF-ADMINISTRATION
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	SHERIFF
1.00	UNDERSHERIFF
1.00	ADMINISTRATIVE AIDE/OFFICE MANAGER
<u>1.00</u>	OFFICE OPERATIONS CLERK
4.00	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	78,100
SALARY-REGULAR	72,500
SALARY-CLERICAL	97,000
SALARY-PART TIME	1,500
SOCIAL SECURITY	16,000
MEDICARE TAX	3,800
HOSPITALIZATION	39,000
DISABILITY INSURANCE	1,000
LIFE INSURANCE	1,000
RETIREMENT	84,000
WORKERS COMPENSATION	2,500
TOTAL PERSONNEL SERVICES	<u><u>396,400</u></u>

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF - ROAD PATROL
 ACTIVITY:

DESCRIPTION/PURPOSE: To provide general law enforcement services to the public and preserve the peace, protect life and property; to enforce traffic laws and in doing so, promote highway safety; to serve the courts and fulfill the statutory obligations vested in the Office of Sheriff.

2019 OBJECTIVE(S): 1) Fulfill the mandates vested in the Office of Sheriff ; 2) to reduce fatal and personal injury accidents through a visible presence throughout the county; 3) investigation of traffic and criminal complaints; 4) to identify high accident areas associated with non-compliance of traffic laws; 5) to serve the courts by providing security as needed through service of warrants and civil process; 6) to educate and protect the public; 7)actively pursue those who abuse alcohol and endanger others; 8) protect personal property as well as both public and private lands.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
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SEE INDIVIDUAL ACTIVITIES FOR STATISTICS

RESOURCES:	LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	-	-	-
INTERGOVERNMENTAL REVENUE	504-578	133,736	128,600	107,500
CHARGES FOR SERVICES	621-634	334,830	363,213	376,670
OTHER REVENUE	674-676	7,041	3,000	3,000
REVENUE TOTAL		475,607	494,813	487,170
EXPENDITURES				
PERSONNEL SERVICES	704-721	1,931,849	1,708,081	1,869,475
SUPPLIES	745-755	82,333	120,980	119,380
OTHER SERVICES & CHARGES	860-865	51,287	66,050	73,668
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		2,065,469	1,895,111	2,062,523

COMMENTS:

COUNTY OF MARQUETTE
 2019 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM : SHERIFF-ROAD PATROL
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	CAPTAIN/ROAD PATROL
2.00	RECORDS TECHNICIAN
2.00	SERGEANT/ROAD PATROL
2.00	CORPORAL/ROAD PATROL
1.00	CORPORAL/ROAD PATROL/UPSET
1.00	LIEUTENANT/DETECTIVE
1.00	DEPUTY/DETECTIVE
9.00	DEPUTY/ROAD PATROL
<u>2.00</u>	DEPUTY/COURT SECURITY
21.00	

TOTAL PERSONNEL SERVICES 1,869,475

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF-ROAD PATROL
 ACTIVITY: SHERIFF-PUBLIC SAFETY

DESCRIPTION/PURPOSE: Enforce the laws of the State of Michigan and applicable ordinances; provide general law enforcement services; to preserve the peace, maintain order, and protect life and property.

2019 OBJECTIVE(S): 1) Serve the courts through service of warrants and civil process; 2) reduce fatal and personal injury crashes through visible patrol presence throughout the county, enforcement of motor vehicle laws, and encourage seat belt usage and voluntary compliance of traffic laws; 3) identify high accident areas associated with non-compliance of traffic laws, develop and implement compliance of traffic laws, develop strategies to target these areas for special enforcement ; 4) investigate crashes and criminal complaints; 5) actively pursue those who abuse alcohol and violate the law (i.e. drunk drivers, underage drinkers, those who furnish alcohol to minors, etc.); 6) provide court security as requested by the courts; 7) provide secure and humane transports for patients and prisoners as ordered by the courts.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
NUMBER OF COMPLAINTS HANDLED	2,934	2,800	2,500
NUMBER OF ARRESTS MADE	289	200	200
NUMBER OF TRAFFIC CITATIONS ISSUED	443	300	300
NUMBER OF M/V ACCIDENTS HANDLED	362	200	200
CIVIL PROCESS SERVED	1,975	1,500	1,500
INMATE/PATIENT TRANSPORTS	284	225	214
TOTAL MILES DRIVEN	175,590	175,000	175,000
TRAFFIC STOPS	1,271	700	700
POLICE/FIRE/EMS/JAIL ASSISTS	1,616	1,500	1,500

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	504-578	11,570	26,600	14,500
CHARGES FOR SERVICES	621-624	121,359	130,000	120,000
OTHER REVENUE	675-676	7,041	3,000	3,000
REVENUE TOTAL		139,970	159,600	137,500
EXPENDITURES				
PERSONNEL SERVICES	703-721	1,190,887	1,087,550	1,215,200
SUPPLIES	727-755	65,153	89,150	91,050
OTHER SERVICES & CHARGES	802-942	47,575	55,335	62,676
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		1,303,615	1,232,035	1,368,926

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
 2019 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM : SHERIFF-ROAD PATROL
 ACTIVITY : SHERIFF-PUBLIC SAFETY

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	CAPTAIN/ROAD PATROL
2.00	SERGEANT/ROAD PATROL
2.00	CORPORAL/ROAD PATROL
1.00	LIEUTENANT/DETECTIVE
1.00	DEPUTY/DETECTIVE
4.50	DEPUTY/ROAD PATROL
<u>2.00</u>	RECORDS TECHNICIAN
13.50	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	71,000
SALARY-REGULAR	564,000
SALARY-CLERICAL	80,000
SALARY-OVERTIME	54,500
SALARY-PART TIME	8,500
SOCIAL SECURITY	50,000
MEDICARE TAX	12,000
HOSPITALIZATION	200,000
DISABILITY INSURANCE	2,700
LIFE INSURANCE	2,500
RETIREMENT	159,000
WORKERS COMPENSATION	11,000
TOTAL PERSONNEL SERVICES	<u><u>1,215,200</u></u>

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF-ROAD PATROL
 ACTIVITY: SHERIFF-CONTRACT - MARQUETTE TOWNSHIP

DESCRIPTION/PURPOSE: Law enforcement/public safety - provide all additional contracted patrol services to Marquette Township and in doing so, maintain order, preserve the peace, and protect life and property.

2019 OBJECTIVE(S): 1) Provide contracted supplemental police services to local units of government in a manner that compliments present level of services being provided and addresses their needs; 2) reduce motor vehicle accidents through active enforcement of motor laws and promote seat belt and child restraint usage; 3) work with township government to enforce ordinance violations and provide directed patrol as needed; 4) monitor and discourage youth gang activity that tends to congregate around the township business community; 5) protect public and private property from those who would vandalize, destroy or deface it through littering or by other means; and 6) actively investigate both criminal and accident related complaints.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
NUMBER OF COMPLAINTS HANDLED	743	800	800
NUMBER OF ARRESTS MADE	84	100	100
NUMBER OF CITATIONS ISSUED	82	100	100
NUMBER OF M/V ACCIDENTS HANDLED	155	100	100
NUMBER OF CONTRACT HOURS PROVIDED	3,840	4,000	4,000
NUMBER OF ASSISTS	115	100	100

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	504-504	-	-	-
CHARGES FOR SERVICES	621-621	175,508	185,000	205,505
REVENUE TOTAL		175,508	185,000	205,505
EXPENDITURES				
PERSONNEL SERVICES	703-721	221,896	172,295	192,800
SUPPLIES	727-755	6,501	7,675	7,675
OTHER SERVICES & CHARGES	802-935	1,112	5,030	5,030
CAPITAL OUTLAY	920-920	-	-	-
EXPENDITURES TOTAL		229,509	185,000	205,505

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
 2019 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM : SHERIFF-ROAD PATROL
 ACTIVITY : SHERIFF-CONTRACT- MARQUETTE
 TOWNSHIP

NUMBER OF POSITIONS CLASSIFICATION TITLE
 2.00 DEPUTY/ROAD PATROL

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	104,500
SALARY-OFFICER REPLACEMENT	2,000
SALARY-OVERTIME	18,000
SOCIAL SECURITY	7,800
MEDICARE TAX	1,900
HOSPITALIZATION	40,000
DISABILITY INSURANCE	450
LIFE INSURANCE	350
RETIREMENT	16,000
WORKERS COMPENSATION	1,800
TOTAL PERSONNEL SERVICES	192,800

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF-ROAD PATROL
 ACTIVITY: SHERIFF-CONTRACT-TILDEN TOWNSHIP

DESCRIPTION/PURPOSE: Law enforcement/public safety - to provide additional/supplemental contracted patrol services to Tilden Township and in doing so, maintain order, preserve the peace and protect life and property.

2019 OBJECTIVE(S): 1) Provide contracted supplemental police services to local units of government in a manner that compliments present level of services being provided and addresses their needs; 2) reduce motor vehicle accidents through active enforcement of motor laws and promote seat belt and child restraint usage; 3) work with township government and other organizations to develop programs to address their needs; 4) protect public and private property from those who would vandalize, destroy or deface it through littering or by other means; and 5) actively investigate both criminal and accident related complaints.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
NUMBER OF COMPLAINTS HANDLED	29	25	25
NUMBER OF M/V ACCIDENTS HANDLED	0	5	5
NUMBER OF TRAFFIC CITATIONS ISSUED	17	25	25
NUMBER OF ARRESTS MADE	9	10	10
NUMBER OF CONTRACT HOURS PROVIDED	945	1,000	1,000

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
CHARGES FOR SERVICES	621-621	37,963	48,213	51,165
REVENUE TOTAL		37,963	48,213	51,165
EXPENDITURES				
PERSONNEL SERVICES	703-721	37,990	41,486	44,425
SUPPLIES	727-755	1,446	5,855	5,855
OTHER SERVICES & CHARGES	860-935	364	872	885
EXPENDITURES TOTAL		39,800	48,213	51,165

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
 2019 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM : SHERIFF-ROAD PATROL
 ACTIVITY : SHERIFF-CONTRACT-TILDEN TOWNSHIP

NUMBER OF POSITIONS CLASSIFICATION TITLE
 .50 DEPUTY/ROAD PATROL

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	25,500
SALARY-OFFICER REPLACEMENT	1,500
SALARY-OVERTIME	1,500
SALARY-PART TIME	-
SOCIAL SECURITY	1,800
MEDICARE TAX	500
HOSPITALIZATION	10,000
DISABILITY INSURANCE	125
LIFE INSURANCE	100
RETIREMENT	3,000
WORKERS COMPENSATION	400
TOTAL PERSONNEL SERVICES	44,425

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF-ROAD PATROL
 ACTIVITY: SHERIFF-P.A. 416

DESCRIPTION/PURPOSE: Enforcement of speed limits and other motor vehicle laws on secondary roads. To assist the public, investigate and prevent criminal activity, preserve the peace and protect both life and property.

2019 OBJECTIVE(S): 1) Reduce fatal and personal injury accidents on rural and secondary roads through visible law enforcement presence; 2) identify areas of need with regard to traffic accidents and violations and develop strategies to resolve such problems; 3) educate and assist the residents in Marquette County regarding traffic safety.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
NUMBER OF M/V ACCIDENTS HANDLED	55	50	50
NUMBER OF TRAFFIC CITATIONS ISSUED	362	400	400
NUMBER OF ARRESTS MADE	154	100	100
MOTORIST ASSISTS	39	50	50
TRAFFIC STOPS	790	750	750

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	543-543	85,117	84,000	75,000
REVENUE TOTAL		85,117	84,000	75,000
EXPENDITURES				
PERSONNEL SERVICES	704-721	144,923	160,800	153,100
SUPPLIES	742-745	8,676	17,100	13,600
OTHER SERVICES & CHARGES	800-810	1,489	2,262	2,501
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		155,088	180,162	169,201

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
 2019 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM : SHERIFF-ROAD PATROL
 ACTIVITY : SHERIFF-P.A. 416

NUMBER OF
POSITIONS
 2.00

CLASSIFICATION TITLE
 DEPUTY/ROAD PATROL

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	100,000
SALARY-OVERTIME	9,000
SOCIAL SECURITY	6,800
MEDICARE TAX	1,800
HOSPITALIZATION	22,000
DISABILITY INSURANCE	500
LIFE INSURANCE	400
RETIREMENT	11,000
WORKERS COMPENSATION	1,600
TOTAL PERSONNEL SERVICES	153,100

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF - ROAD PATROL
 ACTIVITY: SHERIFF - COURT SECURITY

DESCRIPTION/PURPOSE: Provides a level of security to the probate, district, and circuit courts through weapons screening. Security detail will consist of sworn, uniformed, and armed deputies. Provides threat assessment and response as needed; also transport of inmates to and from the jail to the court for hearings. Division will also assist the court in serving arrest warrants generated by the court for contempt.

2019 OBJECTIVE(S): Provide security to the five courts in Marquette County on a priority basis by providing a physical presence with uniformed deputies and weapon screening where needed. Deputies will also provide security in and around the courthouse offices, answer alarms in the building, and escort inmates on arraignments, sentencing, trials and transports.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
NUMBER OF INMATE ESCORTS TO/FROM COURT	931	900	900
NUMBER OF INMATE ARRAIGNMENTS	764	700	700
NUMBER OF WARRANT ARRESTS	118	50	50
PROBATE COURT HEARINGS	274	200	200
CIRCUIT COURT HEARINGS	334	400	400
DISTRICT COURT HEARINGS	481	600	600

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	504-504	-	-	-
OTHER REVENUE	674-674	-	-	-
REVENUE TOTAL		-	-	-
EXPENDITURES				
PERSONNEL SERVICES	704-721	254,638	174,300	187,350
SUPPLIES	745-755	557	1,200	1,200
OTHER SERVICES & CHARGES	860-865	300	1,351	1,376
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		255,495	176,851	189,926

COMMENTS: CORE BUSINESS 2: ADMINISTER COURT AND JUSTICE SYSTEM

COUNTY OF MARQUETTE
 2019 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM : SHERIFF-ROAD PATROL
 ACTIVITY : SHERIFF-COURT SECURITY

NUMBER OF
POSITIONS CLASSIFICATION TITLE
 2.00 DEPUTY/COURT SECURITY

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	104,000
SALARY-OVERTIME	3,500
SALARY-PARTTIME	6,000
SOCIAL SECURITY	6,700
MEDICARE TAX	1,700
HOSPITALIZATION	40,000
DISABILITY INSURANCE	450
LIFE INSURANCE	400
RETIREMENT	23,000
WORKERS COMPENSATION	1,600
TOTAL PERSONNEL SERVICES	187,350

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF – ROAD PATROL
 ACTIVITY: SHERIFF - U.P.S.E.T. PROGRAM

DESCRIPTION/PURPOSE: This program will provide an officer to work with the Upper Peninsula Substance Enforcement Team (U.P.S.E.T.), which will encompass six counties in the central and western Upper Peninsula. The primary purpose of the U.P.S.E.T. program will be a concentrated effort to apprehend controlled substance dealers and pushers.

2019 OBJECTIVE(S): 1) Detect and apprehend those persons who violate the Controlled Substance Act; 2) successfully prosecute and remove the violators from their social setting; 3) remove illegally obtained financial assets from the violators; 4) cooperate and coordinate narcotics enforcement efforts with other enforcement groups, including local, state, and federal efforts; 5) cooperate with and gather information for other enforcement agencies which would assist them in their enforcement efforts involving other criminal activities.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
NUMBER OF COMPLAINTS	603	350	150
NUMBER OF PERSONS ARRESTED	3001	150	150
ARREST COUNT- CONTROLLED SUBSTANCE	515	150	150
STREET VALUE/SEIZED DRUGS	\$900,942	\$500,000	\$500,000
VALUE OF MONEY/PROPERTY FORFEITED	\$ 35,323	\$ 25,000	\$ 25,000

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	504-504	37,049	18,000	18,000
CHARGES FOR SERVICES	621-621	-	-	-
OTHER REVENUE	674-674	-	-	-
REVENUE TOTAL		37,049	18,000	18,000
EXPENDITURES				
PERSONNEL SERVICES	704-721	81,515	71,650	76,600
SUPPLIES	745-755	-	-	-
OTHER SERVICES & CHARGES	860-865	447	1,200	1,200
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		81,962	72,850	77,800

COMMENTS:

COUNTY OF MARQUETTE
 2019 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM : SHERIFF-ROAD PATROL
 ACTIVITY : SHERIFF-U.P.S.E.T PROGRAM

NUMBER OF POSITIONS CLASSIFICATION TITLE
 1.00 CORPORAL/ROAD PATROL/UPSET

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	53,500
SALARY-OVERTIME	7,000
SOCIAL SECURITY	4,000
MEDICARE TAX	1,000
HOSPITALIZATION	3,600
DISABILITY INSURANCE	300
LIFE INSURANCE	200
RETIREMENT	6,000
WORKERS COMPENSATION	1,000
TOTAL PERSONNEL SERVICES	<u>76,600</u>

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: CENTRAL DISPATCH
 PROGRAM: EMERGENCY MANAGEMENT
 ACTIVITY:

DESCRIPTION/PURPOSE: Through the Michigan Emergency Management Act 390 of 1976, the Emergency Management office administers a comprehensive countywide emergency management program by providing coordination for special purpose emergency training and operational exercises, develops safety and mitigation programs for priority community hazards, acquires homeland security grant funding for emergency response agencies, and develops and implements a variety of emergency plans including a county emergency action guidelines as approved by the County Board of Commissioners.

2019 OBJECTIVE(S): 1) Complete the work plan activities listed in the Annual Work Plan as part of the EMPG grant; 2) continue to work with all schools in the County to implement School Lock Down Drills and identify issues to make the schools safer; 3) assist area businesses and day care centers in the county to identify safety issues in their facilities and participate with lock down to make their facilities safer; 4) continue to work with all cities and townships to refine emergency management capabilities in order to remain NIMS compliant and continue to recruit and train volunteers on the Community Emergency Response Team (CERT); 5) continue to work with emergency response agencies in obtaining homeland security funding for needed equipment and training.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
NUMBER OF DISASTER DRILLS	15	16	20
NUMBER OF TESTS OF THE EMERGENCY COMMUNICATIONS SYSTEMS	12	13	13
NUMBER OF EMERGENCY RESPONDERS TRAINED	210	220	225

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	524-553	182,285	103,300	81,075
CHARGES FOR SERVICES	588-588	-	-	-
REVENUE TOTAL		182,285	103,300	81,075
EXPENDITURES				
PERSONNEL SERVICES	703-721	388,520	83,450	90,450
SUPPLIES	727-776	4,044	5,450	5,450
OTHER SERVICES & CHARGES	802-957	6,384	8,825	8,976
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		398,948	97,725	104,876

COMMENTS:

COUNTY OF MARQUETTE
 2019 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : CENTRAL DISPATCH
 PROGRAM : EMERGENCY MANAGEMENT
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.10	EMERGENCY MANAGEMENT MANAGER
<u>1.00</u>	EMERGENCY MANAGEMENT COORDINATOR
1.10	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	6,800
SALARY-REGULAR	57,000
SALARY-CLERICAL	-
SALARY-OVERTIME	-
SOCIAL SECURITY	4,000
MEDICARE TAX	1,000
HOSPITALIZATION	8,000
DISABILITY	300
LIFE INSURANCE	200
RETIREMENT	13,000
WORKERS COMPENSATION	150
TOTAL PERSONNEL SERVICES	<u><u>90,450</u></u>

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF - REHABILITATION
 ACTIVITY:

DESCRIPTION/PURPOSE: The rehabilitation division of the Sheriff's Department is responsible for the overall operation of the Marquette County Jail. The main purpose of this division is to provide security for the public while attempting to rehabilitate inmates in a setting of community-based corrections. The jail division professionalizes its staff through training and experience to deal with the complex issues of corrections.

2019 OBJECTIVE(S): 1) Increase revenue for the county without compromising safety and security of the inmates, staff, and public; 2) to provide updated training to insure that officers have the knowledge to perform their duties in a constitutionally-prescribed manner; 3) to provide a constitutionally-mandated jail that will prevent lawsuits; 4) assist inmates by integrating them with various service agencies by instituting vocational and educational programs in the jail through the use of volunteers and vocational specialists; 5) to maintain or increase the level of contact made by officers with the inmates during each shift; 6) maintain current level of service; 7) to maintain educational and recreational opportunities for inmates in the jail; 8) maintain the level of supervision given to the work-pass program, thereby reducing the possibility of infractions.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
NUMBER OF PRISONER DAYS IN JAIL	40,952	31,624	40,000
NUMBER OF ESCAPES	0	0	0
NUMBER OF LAWSUITS	0	0	0

RESOURCES:	GENERAL			
	LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	-	-	-
INTERGOVERNMENTAL REVENUE	540-551	-	-	-
CHARGES FOR SERVICES	629-648	473,428	526,000	526,000
OTHER REVENUE	660-696	13,964	17,500	15,000
REVENUE TOTAL		487,392	543,500	541,000
EXPENDITURES				
PERSONNEL SERVICES	703-721	2,340,088	2,181,800	2,170,000
SUPPLIES	727-755	25,691	32,500	33,500
OTHER SERVICES & CHARGES	802-969	633,331	531,944	636,431
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		2,999,110	2,746,244	2,839,931

COMMENTS: CORE BUSINESS 4: OPERATE JAIL AND DETENTION FACILITIES

COUNTY OF MARQUETTE
 2019 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM : SHERIFF-REHABILITATION
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	CAPTAIN/JAIL ADMINISTRATOR
4.00	SERGEANT/REHABILITATION
4.00	CORPORAL/REHABILITATION
1.00	LIEUTENANT/REHABILITATION
16.00	DEPUTY/REHABILITATION
<u>5.00</u>	DEPUTY-IRREGULAR P.T./REHABILITATION
31.00	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	74,000
SALARY-REGULAR	1,215,000
SALARY-OVERTIME	150,000
SALARY-PART TIME	175,000
SOCIAL SECURITY	101,000
MEDICARE TAX	24,000
HOSPITALIZATION	248,000
DISABILITY INSURANCE	5,500
LIFE INSURANCE	4,500
RETIREMENT	150,000
WORKERS COMPENSATION	23,000
TOTAL PERSONNEL SERVICES	<u><u>2,170,000</u></u>

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF- MARQUETTE CO COMMUNITY CORRECTIONS
 DETENTION CENTER

ACTIVITY:

DESCRIPTION/PURPOSE: The Sheriff's Office is responsible for the overall operation of the Marquette County Community Corrections Detention Center. The main purpose of this division is to provide security for the public while attempting to rehabilitate inmates in a setting of community-based corrections. The jail division professionalizes its staff through training and experience to deal with the complex issues of corrections.

2019 OBJECTIVE(S): 1) to provide updated training to insure that officers have the knowledge to perform their duties in a constitutionally-prescribed manner; 2) assist inmates by integrating them with various service agencies by instituting vocational and educational programs in the jail through the use of volunteers and vocational specialists; 3) to maintain or increase the level of contact made by officers with the inmates during each shift; 4) maintain current level of service; 5) to maintain educational and recreational opportunities for inmates in the jail; 6) maintain the level of supervision given to the work-pass program, thereby reducing the possibility of infractions.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
NUMBER OF PRISONER DAYS IN CENTER	11,140	8,415	12,000
NUMBER OF ESCAPES	0	0	0
NUMBER OF LAWSUITS	0	0	0
NUMBER OF WORK PASS VIOLATIONS	5	2	0
SERVICE CONTRACTS	10	10	10
STRUCTURAL, MECHANICAL & SAFETY INSPECTIONS	8	8	8

RESOURCES:	GENERAL			
	LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	-	-	-
INTERGOVERNMENTAL REVENUE	540-551	-	-	-
CHARGES FOR SERVICES	629-648	-	-	-
OTHER REVENUE	660-696	-	-	-
REVENUE TOTAL		-	-	-
EXPENDITURES				
PERSONNEL SERVICES	703-721	555,959	858,100	891,650
SUPPLIES	727-755	12,003	17,750	18,050
OTHER SERVICES & CHARGES	802-969	80,193	69,651	80,311
CAPTIAL OUTLAY	970-970	7,854	6,000	8,500
EXPENDITURES TOTAL		656,009	951,501	998,511

COMMENTS: CORE BUSINESS 4: OPERATE JAIL AND DETENTION FACILITIES

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF- MARQUETTE CO COMMUNITY CORRECTIONS
 WORK CREW PROGRAM

ACTIVITY:

DESCRIPTION/PURPOSE: The Sheriff's Office is responsible for the overall operation of the Marquette County Work Crew Program. The main purpose of this division is to provide low-cost manual labor services to cities, townships, and non-profits while attempting to rehabilitate inmates.

2019 OBJECTIVE(S): The program 1) allows inmates the opportunity to "give back" to the community; 2) provides inmates an opportunity to reduce their sentences by up to 25% by participating in a work crew/work release program; 3) encourages good behavior; 4) allows inmates an opportunity to work outside the perimeters of the detention facility; and 5) may provide vocational training opportunities.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
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None Provided.

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
CHARGES FOR SERVICES	621-621	-	-	7,500
OTHER REVENUE	677-677	-	-	-
REVENUE TOTAL		-	-	7,500
EXPENDITURES				
PERSONNEL SERVICES	703-721	-	-	7,500
SUPPLIES	727-742	-	-	-
OTHER SERVICES & CHARGES	802-943	-	-	-
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		-	-	7,500

COMMENTS: CORE BUSINESS 4: OPERATE JAIL AND DETENTION FACILITIES/WORK CREW

COUNTY OF MARQUETTE
 2019 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM : SHERIFF- MARQUETTE CO COMMUNITY
 CORRECTIONS WORK CREW PROGRAM
 ACTIVITY :

NUMBER OF POSITIONS

CLASSIFICATION TITLE

.20

DEPUTY-IRREGULAR P.T. / WORK CREW

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-PART TIME	6,900
SOCIAL SECURITY	430
MEDICARE TAX	100
WORKERS COMPENSATION	70
TOTAL PERSONNEL SERVICES	<u>7,500</u>