



2017/18 BUDGET

OCTOBER 1, 2017 - SEPTEMBER 30, 2018

- GENERAL FUND
- SPECIAL REVENUE FUNDS
- DEBT SERVICE FUNDS
- STRATEGIC PLAN

Adopted on August 15, 2017
Manistee County Board of Commissioners

MANISTEE COUNTY INDEX

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INTRODUCTION

FY 2017/18 BUDGET INTRODUCTION

MISCELLANEOUS BUDGET ADOPTION INFORMATION

On Tuesday, August 15, 2017, the Manistee County Board of Commissioners adopted a General Appropriations Act Resolution, which approved a total County millage tax levy of 8.73 mills for FY 2016/17 operations. This resolution also approved a General Fund operating budget of \$11,052,155 and Supplemental Fund budgets totaling \$7,212,656. For purposes of reviewing this budget, please note that it only includes the 5.5000 mills of County operating millage. The remaining 3.2300 mills are included in various other budgets which are approved and managed by other entities.

GENERAL FUND REVENUE INFORMATION

General fund revenue is generally broken down as follows:

1. Property Taxes (55.75%) =	\$6,161,958
2. State Reimbursement – Personal Property (1.87%) =	\$206,258
3. State and Federal Grants/Reimbursements (11.25%) =	\$1,243,478
4. Miscellaneous Fees, Rents, Fines and Reimb. (13.78%) =	\$1,522,412
5. Benzie Reimbursements (Wage/Fringe/OPEB) (4.21%) =	\$465,710
6. Transfer In – Other Funds (Tax Revolving fund, Fund Balance, Foreclosure fund, Drunk Driving Caseflow fund, FOC fund (6.11%) =	\$675,257
7. State Revenue Sharing (5.03%) =	\$555,957
8. Casino Payment in Lieu of Taxes Grant (2.00%) =	<u>\$221,125</u>

Total = \$11,052,155

Property tax revenue is budgeted to increase 3%. The actual increase will not be known until the Equalization report is presented in April 2018. Many Court functions are shared with Benzie County. All Court employees are paid by Manistee County, and participate in Manistee County's fringe benefit program. Benzie County reimburses Manistee County for a portion of this expense including an administration fee. The 911/Central Dispatch employees and Library employees are also paid through Manistee County's wage and fringe benefit program and pay an administration fee for this service. State and Federal grants are received for a portion of many programs in the Court and Sheriff's Office. State Revenue Sharing is fully funded by the State of Michigan. The Casino PILT payment is budgeted higher than in previous years because the Taxable value of the Casino has been increased pursuant to a recent appraisal. By policy, the County transfers 100% of the previous year tax revolving fund revenue to the general fund for specific operations. This

is done because the Tax Revolving fund is now fully funded. Specific revenue from the Foreclosure fund is transferred to the General fund to offset a debt to the Tax Revolving fund for a previous loan for jail expansion. The Drunk Driving Caseflow fund transfer is used to offset specific Court related technology maintenance contracts. The General Fund budget is balanced with \$268,009 budgeted from existing fund balance. Even though these funds are budgeted, it is always the goal to close the year with a surplus which would eliminate the need to use this fund balance.

GENERAL FUND EXPENSE INFORMATION

General fund expenses are generally broken down as follows:

- | | |
|---|-----------------------------|
| <p>1. Public Safety (Sheriff, Jail, SSCENT Drug Enforcement, USFS Patrol, Court Security, Marine/Snowmobile, Secondary Road Patrol, K-9, Emergency Mgt., Animal Control, Medical Examiner, Prosecuting Attorney
(Does not include debt) =</p> | <p>(37.14%) \$4,104,991</p> |
| <p>2. Courts (Circuit, District, Probate, Juvenile Division, Probation, Friend of the Court, Law Library, Jury Commission) =</p> | <p>(24.76%) \$2,736,449</p> |
| <p>3. General Government Services (County Clerk, County Treasurer, Equalization, MSU Extension, Register of Deeds, Drain Commissioner, County Planning) =</p> | <p>(12.59%) \$1,391,420</p> |
| <p>4. Building and Grounds (Does not include debt) =</p> | <p>(4.65%) \$514,066</p> |
| <p>5. Debt and Other Post Employment Benefit Contribution (Jail and Courthouse renovations) =</p> | <p>(4.09%) \$451,667</p> |
| <p>6. Health and Human Services (Michigan Works Board, Contagious Disease, Human Services Board, District Health, Centra Wellness, Substance Abuse, Area Agency on Aging, Human Services Collaborative Body, 2-1-1) =</p> | <p>(3.63%) \$401,360</p> |
| <p>7. County Administration =</p> | <p>(3.38%) \$373,429</p> |
| <p>8. Miscellaneous Contingency, (Audit and Legal expense, Insurance, Equipment contracts, etc.)</p> | <p>(3.28%) \$362,642</p> |

9. Technology =	(3.35%) \$370,000
10. Airport =	(1.04%) \$115,000
11. Economic Development and Recreation (Alliance for Economic Success, Networks Northwest, Manistee , Recreation Association, Fair Board) =	(.34%) \$37,616
12. Legislative (County Commissioners, Plat Board, Revenue Sharing Board) =	(.94%) \$103,288
13. Veterans Services =	(.38%) \$42,280
14. Elections =	(.25%) \$27,947
15. Recycling (Transfer Out and Hazardous Waste) =	<u>(.18%) \$20,000</u>
Total =	<u>(100%) \$11,052,155</u>

As you review the General Fund budget, please note that some budgets include a Transfer Out to Other Funds, which means that the total amount being spent on a particular program is shown in the supplemental fund budgets. The amount transferred out only totals the amount being supplemented by the General fund budget. Examples of such transfers include, Airport, Recycling, Law Library, all employee fringe benefits, Veterans Services, Child Care, Capital Improvement, etc. Please refer to the Supplemental fund budget index for further information on these and other programs.

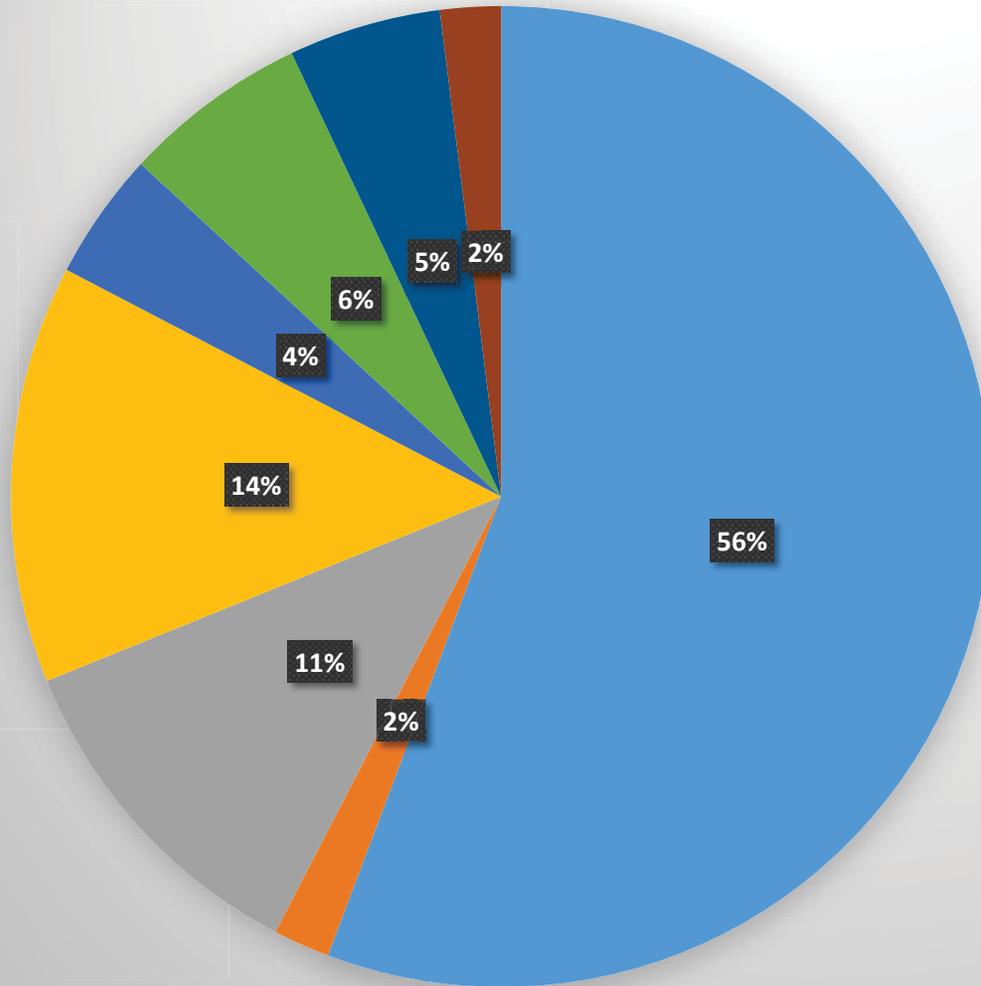
All County employees contribute toward the Health Insurance expense (9%), and Retirement expense (various percentages based on employee group). The County is also reimbursed for some of these expenses through various grant programs, Benzie County, 9-1-1/Central Dispatch, and the County Library. This is because the County provides payroll and fringe benefit services for all or a part of these organizations. Please refer to Supplemental Fund #260 for the complete revenue and expense fringe benefit budget.

It should be noted that the County's Election budget changes substantially from year to year depending on the election cycle. The FY 2017/18 budget reflects a year when election expenses are lower.

Attached to the budget is the County Board of Commissioners Strategic Plan, which was adopted in late summer 2014, and has been updated several times including an update in 2017. Many of the goals established by the Board are reflected in this budget.

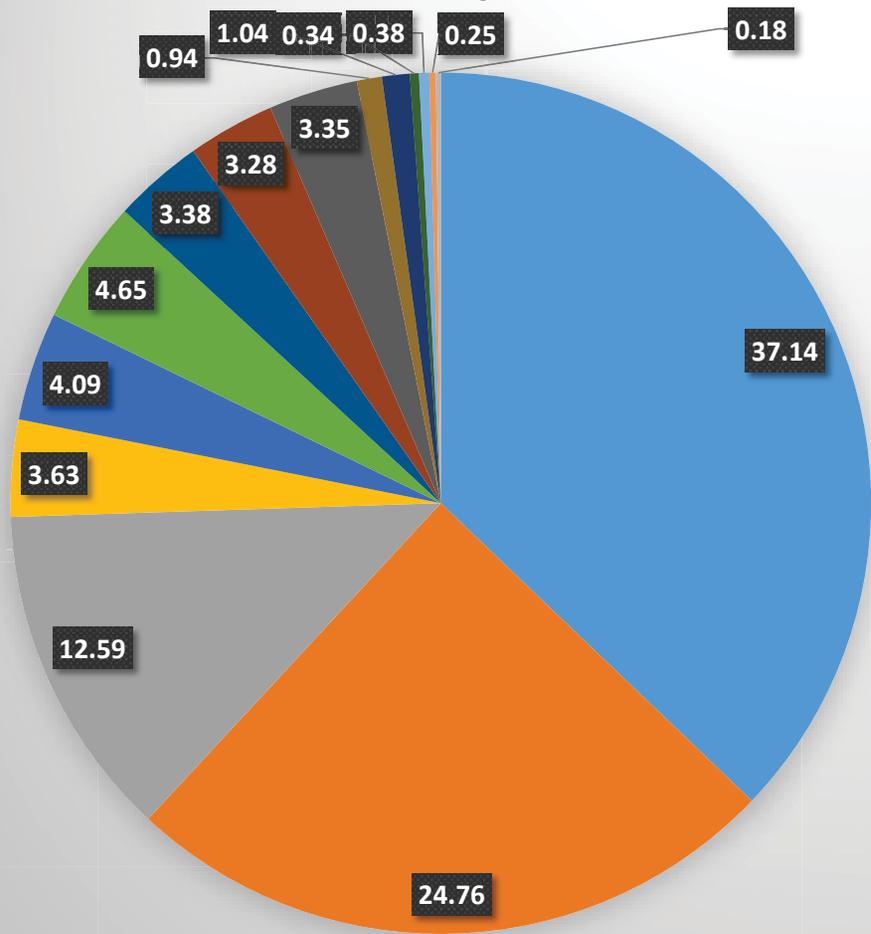
Hopefully, the information provided in this brief narrative of the budget will assist you in better understanding the general fund budget and its connection to supplemental fund budgets and various revenue generating programs. County Administration will continue to improve this narrative in future budgets. If you have specific questions, please contact the County Controller/Administrator at 231-398-3501 or by email at tdkaminski@manistecountymi.gov.

FY 2017/18 General Fund Revenue Chart



- Property Taxes 55.75%
- State Reimbursement - Personal Property Tax 1.87%
- State and Federal Grants/Reimbursements 11.25%
- Misc Fees, Rents, Fines and Reimb 13.78%
- Benzie Reimbursements 4.21% (Wage/Fringe/OPEB)
- Transfer In - Other Funds 6.11% (Tax Revolving fund, Fund balance, Foreclosure fund, Drunk Driving Caseflow fund, FOC fund)
- State Revenue Sharing 5.03%
- Casino Payment in Lieu of Taxes Grant 2.00%

FY 2017/18 General Fund Expense Chart



- Public Safety 37.14% (Sheriff, Jail SSCENT Drug Enforcement, USFS Patrol, Marine/Snowmobile, Secondary Road Patrol, K-9, Emergency Mgt, Animal Control, Medical Examiner, Prosecuting Attorney) (Does not include debt)
- Courts 24.76% (Circuit, District, Probate, Juvenile Divison, Probation, Friend of the Court, Law Library, Jury Commission)
- General Government Services 12.59% (County Clerk, County Treasurer, Equalizatoin, MSU Extension, Register of Deeds, Drain Commissioner, County Planning)
- Health and Human Services 3.63% (Michigan Works Board, Contagious Disease, Human Services Board, District Health, Centra Wellness, Substance Abuse, Area Agency on Aging, Human Services Collaborative Body, 2-1-1)
- Debt and Other Post Employment Benefit Contribution 4.09% (Jail and Courthouse renovations)
- Building and Grounds 4.65% (Does not include debt)
- County Administration 3.38%
- Miscellaneous Contingency 3.28% (Audit and Legal expense, Insurance, Equipment contracts, etc.)
- Technology 3.35%
- Legislative .94% (County Commissioners, Plat Board, Revenue Sharing Board)
- Airport 1.04%
- Economic Development and Recreation .34% (Alliance for Economic Success, Networks Northwest, Manistee Recreation Association, Fair Board)
- Veterans Services .38%
- Elections .25%
- Recycling .18% (Transfer Out and Hazardous Waste)

**GENERAL
APPROPRIATIONS ACT
RESOLUTION**



Manistee County Board of Commissioners

Manistee County Courthouse • 415 Third Street • Manistee, Michigan 49660

CHAIRPERSON
Jeffrey Dontz
VICE-CHAIRPERSON
Brook Shafer

Margaret Batzer
Mark Bergstrom
Karen Goodman
Pauline Jaquish
Richard Schmidt

CLERK
Jill Nowak
(231) 723-3331
CONTROLLER/ADMINISTRATOR
Thomas Kaminski
(231)398-3504

RESOLUTION #2017-14

MANISTEE COUNTY BOARD OF COMMISSIONERS

COUNTY OF MANISTEE GENERAL APPROPRIATIONS ACT - 2017

A Resolution appropriating monies and adopting the FY 2017/18 Manistee County General Fund budget, and FY 2017/18 Supplemental Fund budgets.

If being the finding and opinion of the Manistee County Board of Commissioners:

The County Board of Commissioners have had under consideration the taxes of local units of government and the budgetary needs of various County departments/budgetary units.

The County Board of Commissioners, after considerable deliberations, has recommended adoption of the FY 2017/18 Budget.

In recognition of the above-listed findings and opinions:

The Manistee County Board of Commissioners hereby resolves to levy, under the General Property Tax Act, the total millage of 8.7300 mills for FY 2017/18 operations. Included in this total millage are:

County Allocated Operating	5.5000
County Library Voted	1.0000
Medical Care Voted	.5000
9-1-1 Voted	1.0000
Dial-A-Ride Voted	.3300
Council on Aging Voted	.3000
Conservation District	.1000

The Board further resolves to adopt the FY 2017/18 General Fund Operating Budget at a total of \$11,052,155 and FY 2017/18 Supplemental Fund budgets totaling \$7,212,656.

The Board further resolves to approve all wage increases for FY 2017/18 in accordance with the Union Labor Contracts and various other agreements reached between the Manistee County Board of Commissioners, and the Elected Officials, employees, and Chief Judges of the Circuit, District, and Probate Courts.

The Board further resolves that the FY 2017/18 Budget will follow the philosophy of a line item expenditure control budget for all County Departments and Courts with specific end results with a basic approach as follows:

In the event that a department finishes the fiscal year with non-personnel related funds continuing to be available, one-half of that amount would be set aside into an account specifically dedicated to departmental purchases. That amount could be used in future years by the department to cover cost overruns. That amount could accrue from year to year to the benefit of the departments. Expenditures from that account could only be made for departmental services, equipment or programs. The other one-half of any annual budget underrun would revert to the General Fund balance for use at the discretion of the County Board of Commissioners. The Board resolves to implement this program subject to modifications which may be required and subject to elimination of the program after some experience if the plan does not provide the anticipated benefits.

The Board further resolves that an appropriation is not a mandate to spend but shall limit the amount which may be spent for such purposes as are defined by the Board of Commissioners and which shall be limited to the time period of October 1, 2017 through September 30, 2018. The Board further resolves that any County department, Court, agency, board, commission or unit whatsoever, and any organization, public or private, which accepts a County appropriation, shall do so subject to an agreement which provides for an inspection and/or audit by the Manistee County Board or its designee. The Board or its designee shall have access for the purpose of audit and examination to any and all books, documents, papers and records of the recipient organization. Each funded agency shall also be required to provide the County with its annual budget each year.

The Board further resolves that in the event the State of Michigan fails to provide certain revenue transfer payments as required by State law and/or contractual agreements between the State of Michigan and Manistee County, the specific programs funded by such State revenue transfer payments shall bear the full impact of such revenue reduction. In the event the State of Michigan defaults or otherwise fails to provide general, unrestricted revenue transfer payments, the Board, upon the recommendation of the Ways & Means Committee shall allocate said revenue reduction in its legislative judgment. **The Manistee County Board of Commissioners cannot and will not absorb the program costs created by revenue transfer payment default by the State of Michigan.**

The Board further resolves that the budget may be amended as conditions indicate, provided the budget remains in a balanced state.

The Board further resolves to authorize the Board Chairman and County Clerk to sign the amended form L-4029 which is attached to this resolution, and which lists the millage to be levied on December 1, 2017 and July 1, 2018 totaling 8.7300 mills.

STATE OF MICHIGAN)
)ss.
COUNTY OF MANISTEE)

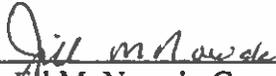
I, Jill M. Nowak, County Clerk, do hereby certify that the foregoing is a true copy of a Resolution adopted by the Manistee County Board of Commissioners at its regular monthly meeting held on the 15th day of August, 2017 by the following vote:

YEAS: 7 Dontz, Goodman, Jaquish, Schmidt, Shafer, Batzer, Bergstrom
NAYS: 0 None
NOT VOTING: 0 None

I further certify that the foregoing Resolution is a true, correct and complete transcript of the original of said Resolution appearing on file and of record in my office.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Seal of the County of Manistee this 15th day of August, 2017.

CLERK OF THE COUNTY COMMISSION
MANISTEE COUNTY, MICHIGAN



Jill M. Nowak, County Clerk

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**GENERAL FUND
BUDGET -
REVENUES**

MANISTEE COUNTY
FY 2017/18 BUDGET REPORT

Fund 101 - GENERAL FUND

ESTIMATED REVENUES

Dept 103-GENERAL SERVICES/CONTINGENCIES

101-103-642.000	SALE OF CENTRAL SUPPLIES	0
101-103-681.000	MISC. REIMBURSEMENT	2,000
101-103-681.002	OPEB REIMB - BENZIE COUNTY	29,586
101-103-695.000	MISC. REVENUE	0
Totals for dept 103-GENERAL SERVICES/CONTINGENCIES		31,586

Dept 131-CIRCUIT COURT

101-131-541.000	JUDGES SUPPLEMENT - STATE	27,434
101-131-547.000	ANTI-DRUG GRANT REIMBURSEMENT	150
101-131-581.000	CASINO REVENUE SHARING	0
101-131-601.000	ATTORNEY FEE REIMBURSEMENT	7,000
101-131-603.000	COURT COSTS	15,000
101-131-604.000	CIRCUIT COURT ENTRY FEES	1,000
101-131-604.001	CIVIL FILING FEES	3,500
101-131-604.002	CIVIL FILING FEES - APPEAL	100
101-131-605.000	JUDGEMENT FEES	0
101-131-606.000	JURY FEES	3,000
101-131-606.001	JURY REIMBURSEMENT	3,000
101-131-609.000	MOTION FEES	3,000
101-131-610.000	ORDER OF FILIATION - COUNTY	0
101-131-610.001	OLD ORDER OF FILIATION - COUNTY	0
101-131-610.002	ORDER OF FILIATION - COUNTY	100
101-131-610.003	FAX FEES	0
101-131-611.000	LAB FEES	0
101-131-612.000	DNA SAMPLE FEES	0
101-131-620.000	10% ADMIN FEES - BONDS	0
101-131-655.000	BOND FORFEITURES	750
101-131-680.000	DOC REIMBURSEMENT (P.A. 272)	15,000
101-131-681.000	BENZIE REIMBURSE - JUDGE	18,290
101-131-681.001	BENZIE REIMBURSE - ADMINISTRATOR	21,702
101-131-681.002	BENZIE REIMBURSE - COURT RECORDER	23,907
101-131-681.003	BENZIE REIMBURSE - LAW CLERK	12,010
101-131-681.004	BENZIE REIMBURSE - INTERN LAW CLERK	5,058
101-131-681.005	BENZIE REIMBURSE - CLERICAL ASST.	12,448
101-131-681.006	BENZIE REIMBURSE - PT CLERICAL	0
101-131-681.007	BENZIE REIMBURSE-CIRCUIT COURT CLERK	15,744
101-131-686.000	MISC. REIMBURSEMENT	0
101-131-686.001	FRINGE REIMBURSEMENT - BENZIE	61,995
101-131-686.002	MISC. REIMBURSEMENT - BENZIE	5,000
101-131-686.005	LATE FEES - CIRCUIT COURT	0
101-131-695.001	MISC REVENUE-EDUCATION REIMBURSEMENT	0
Totals for dept 131-CIRCUIT COURT		255,188

MANISTEE COUNTY
FY 2017/18 BUDGET REPORT

Dept 136-DISTRICT COURT

101-136-541.000	JUDGES SUPPLEMENT - STATE	0
101-136-543.000	ADMIN FEE CRIME VICTIM RIGHTS	7,500
101-136-603.000	COURT COSTS	255,000
101-136-604.000	CIVIL FINES	52,000
101-136-606.001	JURY REIMBURSEMENT	750
101-136-613.000	CLEARANCE CARD COSTS	1,150
101-136-615.000	SCREENING FEES	4,000
101-136-616.000	BLOOD WITHDRAWAL FEES	500
101-136-655.000	BOND FORFEITURES	15,000
101-136-656.000	ORDINANCE FINES & COSTS	20,000
101-136-659.000	PROBATION SUPERVISOR FEES	50,000
101-136-661.000	DOMESTIC/ALCOHOL ASSESSMENT FEES	0
101-136-681.000	BENZIE REIMBURSE - JUDGE	0
101-136-681.002	BENZIE REIMBURSE - COURT RECORDER	0
101-136-686.001	SALARY/FRINGE REIMBURSEMENT - BENZIE	0
101-136-686.002	MISC. REIMBURSEMENT - BENZIE	0
101-136-695.000	MISC. REVENUE	0
Totals for dept 136-DISTRICT COURT		405,900

Dept 137-DISTRICT COURT PROBATION

101-137-615.000	SCREENING FEES	0
101-137-659.000	SUPERVISION FEES	0
101-137-661.000	DOMESTIC/ALCOHOL ASSESSMENT FEES	0
101-137-681.008	BENZIE REIMBURSEMENT-PROBATION OFFICER	0
101-137-681.009	BENZIE REIMBURSEMENT-ASST PROBATION OFFI	0
101-137-686.001	FRINGE REIMBURSEMENT - BENZIE	0
101-137-695.000	MISC. REVENUE	0
Totals for dept 137-DISTRICT COURT PROBATION		0

Dept 141-FRIEND OF THE COURT

101-141-545.000	ACCESS VISITATION GRANT	0
101-141-570.000	STATUTORY FEES	30,000
101-141-571.000	INCENTIVES	46,494
101-141-572.000	CRP REVENUE	381,164
101-141-572.001	CRP REVENUE - STATE SHARE	30,686
101-141-581.000	CASINO REVENUE SHARING	0
101-141-601.000	ATTORNEY FEE REIMBURSEMENT	250
101-141-603.000	COURT COSTS	2,000
101-141-603.001	COURT FINES	150
101-141-603.002	PROCESSING FEES	3,600
101-141-686.002	MISC. REIMBURSEMENT - BENZIE	141,325
101-141-686.003	FAMILY COUNSELING REIMB. - BENZIE	0
101-141-686.004	FAMILY MEDIATION REIMBURSEMENT	0
101-141-686.006	MEDIATION FEES	10,100
101-141-695.000	MISC. REVENUE	0
101-141-698.000	TRANSPORTATION REIMBURSEMENT	0
101-141-699.020	TRANSFER IN - OTHER FUNDS	0
		0

MANISTEE COUNTY
FY 2017/18 BUDGET REPORT

Totals for dept 141-FRIEND OF THE COURT	645,769
Dept 142-CIRCUIT COURT - JUVENILE DIVISION	
101-142-542.000 YOUTH SERVICES DIRECTOR - REIMBURSEMENT	27,317
101-142-612.002 ADOPTION INVESTIGATION FEES	0
101-142-686.001 WAGE/FRINGE REIMBURSEMENT - BENZIE	105,609
101-142-695.001 MISC REVENUE-DIVERSION PROGRAM	0
Totals for dept 142-CIRCUIT COURT - JUVENILE DIVISION	132,926
Dept 148-PROBATE COURT	
101-148-470.000 WRIT OF EXECUTION	0
101-148-541.000 JUDGES SUPPLEMENT - STATE	45,724
101-148-541.001 JUDGES SALARY REIMB - STATE	95,594
101-148-601.000 ATTORNEY FEE REIMBURSEMENT	1,200
101-148-606.001 JURY REIMBURSEMENT	0
101-148-614.000 PROBATE COURT FEES	13,000
101-148-642.000 SALE OF SUPPLIES	400
101-148-680.000 REIMBURSEMENT-TRANSCRIPTS	0
Totals for dept 148-PROBATE COURT	155,918
Dept 172-ADMINISTRATOR/CONTROLLER	
101-172-630.000 PERSONNEL - ADMIN FEES	98,700
101-172-695.000 MISC. REVENUE	125
Totals for dept 172-ADMINISTRATOR/CONTROLLER	98,825
Dept 215-COUNTY CLERK	
101-215-470.000 WRIT OF EXECUTION	0
101-215-476.000 NON-BUSINESS LICENSE & PERMITS	1,000
101-215-476.001 COUNSEL OBJECTIONS	0
101-215-476.002 EXECUTION AGAINST PROPERTY	50
101-215-476.003 DEBTOR DISCOVERY SUBPEONA	100
101-215-477.000 PISTOL PERMITS	0
101-215-477.001 PISTOL PERMITS - RENEWAL	0
101-215-609.000 GARNISHMENT FEES	500
101-215-612.000 CLERKS FEES	34,000
101-215-612.004 CPL PHOTOS	0
101-215-612.005 NOTARY FEES	0
101-215-612.009 CPL PHOTOS	0
101-215-620.000 10% ADMIN FEES - BONDS/CVR	2,800
101-215-681.000 ELECTION REIMBURSEMENT	0
101-215-688.001 COUNTY SHARE OF RECOUNTS	0
101-215-688.002 VOTER REGISTRATION	200
101-215-694.001 CASH OVER AND SHORT	0
101-215-695.000 MISC. REVENUE	400
Totals for dept 215-COUNTY CLERK	39,050
Dept 228-INFORMATION TECHNOLOGY	
101-228-642.000 SALE OF SUPPLIES	0

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101-228-676.000	TWP/CITY/SCHOOL REIMBURSEMENT	122,628
101-228-686.002	MISC. REIMBURSEMENT - BENZIE	13,036
101-228-695.000	MISC. REVENUE	0
101-228-699.020	TRANSFER IN - OTHER FUNDS	14,212

Totals for dept 228-INFORMATION TECHNOLOGY		149,876

Dept 253-TREASURER

101-253-402.000	CURRENTY REAL PROPERTY TAXES	5,847,082
101-253-406.000	COMMERICAL FOREST	1,525
101-253-410.000	CURRENT PERSONAL PROPERTY TAXES	0
101-253-411.000	DELINQUENT REAL PROPERTY TAXES	312,876
101-253-420.000	DELINQUENT PERSONAL PROPERTY TAXES	2,000
101-253-424.000	SWAMP TAX	33,557
101-253-425.000	CIGARETTE TAX REVENUE	0
101-253-426.000	CONVENTION FACILITY TAX	123,716
101-253-430.000	SINGLE BUSINESS TAX	0
101-253-431.000	PAYMENT IN LIEU OF TAXES	133,000
101-253-432.000	CASINO PILT REVENUE	221,125
101-253-452.000	TRAILER FEES	400
101-253-453.000	TWP LIQUOR LICENSES	5,000
101-253-540.000	STATE REIMBURSEMENTS-PERSONAL PROPERTY T	206,258
101-253-574.000	STATE REVENUE SHARING	555,957
101-253-575.000	COURT FUNDING REIMBURSEMENT	95,000
101-253-613.001	TAX CERTIFICATES	3,000
101-253-613.002	TAX HISTORY	2,000
101-253-644.000	PLAT BOOK SALES	5,400
101-253-665.000	INTEREST EARNED	25,000
101-253-668.000	RENT AND ROYALTIES	1,250
101-253-681.000	LIBRARY PROP/LIAB. REIMBURSEMENT	14,890
101-253-681.002	MMRMA NET ASSET REIMB.	88,437
101-253-682.000	WORKERS COMP DIVIDEND	30,000
101-253-685.000	BAD CHECK CHARGE REIMBURSEMENT	0
101-253-694.001	CASH OVER AND SHORT	0
101-253-695.000	MISC. REVENUE	2,500
101-253-699.002	TRANSFER IN - TAX REVOLVING FUND	326,369
101-253-699.004	TRANSFER IN- FORECLOSURE REVENUE	66,667
101-253-699.006	TRANSFER IN - DEPT CONTINGENCY	0
101-253-699.020	TRANSFER IN - OTHER FUNDS	268,009

Totals for dept 253-TREASURER		8,371,018

Dept 257-EQUALIZATION

101-257-610.000	FAX FEES	5
101-257-641.000	CONTRACTED SERVICES RENDERED	16,124
101-257-642.000	SALE OF SUPPLIES	2,500

Totals for dept 257-EQUALIZATION		18,629

Dept 262-ELECTIONS

101-262-681.000	ELECTION REIMBURSEMENT	3,000
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101-262-695.000	MISC. REVENUE	0
Totals for dept 262-ELECTIONS		3,000

Dept 265-BUILDING AND GROUNDS

101-265-642.000	SALE OF SUPPLIES	0
101-265-668.001	RENT - 911	16,388
101-265-668.002	RENT - A.E.S.	10,500
101-265-695.000	MISC. REVENUE	0
Totals for dept 265-BUILDING AND GROUNDS		26,888

Dept 267-PROSECUTING ATTORNEY

101-267-569.000	CRIME VICTIMS RIGHTS GRANT	24,100
101-267-571.000	INCENTIVES	0
101-267-572.000	CRP REVENUE	30,000
101-267-572.001	CRP REVENUE - STATE SHARE	0
101-267-641.000	SERVICES RENDERED	10,000
101-267-657.000	FORFEITED ASSETS	0
101-267-680.000	DOC REIMBURSEMENT (P.A. 272)	0
101-267-680.001	WELFARE FRAUD REIMBURSEMENT	0
101-267-680.002	BLOOD TEST REIMBURSEMENT	0
101-267-680.003	FORENSIC LAB FEES	0
101-267-680.004	DNA SAMPLE FEES	0
101-267-695.000	MISC. REVENUE	0
Totals for dept 267-PROSECUTING ATTORNEY		64,100

Dept 268-REGISTER OF DEEDS

101-268-612.000	FEES - PASSPORTS	0
101-268-615.001	REAL ESTATE TRANSFER TAX	92,000
101-268-615.002	RECORDING FEES	210,000
101-268-619.000	REMONUMENTATION FEES	400
101-268-642.000	SALE OF SUPPLIES-COPIES	0
101-268-694.001	CASH OVER AND SHORT	0
Totals for dept 268-REGISTER OF DEEDS		302,400

Dept 275-DRAIN COMMISSIONER

101-275-540.000	STATE GRANT - KETTLEHOLE	0
Totals for dept 275-DRAIN COMMISSIONER		0

Dept 292-LOCAL REVENUE SHARING BOARD

101-292-677.000	PER DIEM REIMBURSEMENT	1,938
Totals for dept 292-LOCAL REVENUE SHARING BOARD		1,938

Dept 301-SHERIFF

101-301-425.000	CIGARETTE TAX REVENUE	0
101-301-612.001	ZTP CLIENT FEES	0
101-301-625.000	CCW FINGERPRINTS	1,500
101-301-628.001	CIVIL PROCESS	0
101-301-628.003	OTHER REVENUE	8,000

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101-301-628.007	TRANSPORTATION OF PRISONERS	0
101-301-628.008	(CMH) MENTAL HEALTH TRANSPORTS	0
101-301-642.000	SALE OF SUPPLIES (VEHICLES)	2,500
101-301-675.000	CONTRIBUTIONS	0
101-301-699.003	TRANSFER IN - DARE GOLF TRUST	0
101-301-699.020	TRANSFER IN - OTHER FUNDS (ZTP)	0
	Totals for dept 301-SHERIFF	12,000
Dept 302-SSCENT DRUG TEAM		
101-302-541.000	STATE GRANT - SSCENT	0
101-302-681.000	SSCENT BOARD REIMBURSEMENT	10,350
101-302-695.000	MISC. REVENUE	0
	Totals for dept 302-SSCENT DRUG TEAM	10,350
Dept 304-USFS PATROL ASSISTANCE		
101-304-505.000	FOREST SERVICE PATROL ASSISTANCE	5,000
	Totals for dept 304-USFS PATROL ASSISTANCE	5,000
Dept 307-COURT SECURITY		
101-307-699.020	TRANSFER IN - OTHER FUNDS	0
	Totals for dept 307-COURT SECURITY	0
Dept 331-MARINE PATROL		
101-331-538.000	STATE GRANT-MARINE EQUIPMENT	0
101-331-542.000	STATE GRANT - MARINE SAFETY	26,000
101-331-628.006	LIVERY INSPECTIONS	60
101-331-646.000	SALE OF MARINE EQUIPMENT	0
	Totals for dept 331-MARINE PATROL	26,060
Dept 332-SNOWMOBILE PATROL		
101-332-543.000	STATE GRANT - SNOWMOBILE PATROL	19,000
	Totals for dept 332-SNOWMOBILE PATROL	19,000
Dept 333-SECONDARY ROAD PATROL		
101-333-516.000	FEDERAL GRANT - ACT 416	52,917
	Totals for dept 333-SECONDARY ROAD PATROL	52,917
Dept 335-K-9 UNIT		
101-335-675.000	CONTRIBUTIONS	0
	Totals for dept 335-K-9 UNIT	0
Dept 351-JAIL		
101-351-628.004	DIVERTED FELON REVENUE	0
101-351-628.005	INMATE LODGING - OUT OF COUNTY	12,000
101-351-628.007	TRANSPORTATION OF PRISONERS	2,500
101-351-628.009	INMATE MEDICAL AND PER DIEM FEE	20,000
101-351-628.010	STATE DETAINEE REVENUE	16,650
101-351-688.000	SOCIAL SECURITY REFUNDS	1,000

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101-351-695.000	MISC. REVENUE	35,000
Totals for dept 351-JAIL		87,150
Dept 421-EMERGENCY MANAGEMENT		
101-421-544.000	STATE GRANT - EMERGENCY MANAGEMENT	29,033
101-421-544.001	SOLUTION AREA PLANNER REIMBURSEMENT	0
Totals for dept 421-EMERGENCY MANAGEMENT		29,033
Dept 430-ANIMAL CONTROL		
101-430-477.000	DOG LICENSES	55,000
101-430-634.000	DOG WARDEN SERVICES	1,500
101-430-675.000	CONTRIBUTIONS	0
Totals for dept 430-ANIMAL CONTROL		56,500
Dept 648-MEDICAL EXAMINER		
101-648-686.001	WAGE/FRINGE REIMB. - BENZIE	22,012
101-648-695.000	MISC. REVENUE	1,000
Totals for dept 648-MEDICAL EXAMINER		23,012
Dept 721-PLANNING		
101-721-479.000	SOIL EROSION PERMITS	20,000
101-721-639.000	GRANT ADMINISTRATION	2,592
101-721-640.000	REVIEWS AND APPROVALS	0
101-721-641.000	SERVICES RENDERED	5,000
101-721-641.001	G.I.S. FEES	500
101-721-642.000	SALE OF SUPPLIES	30
Totals for dept 721-PLANNING		28,122
TOTAL ESTIMATED REVENUES		11,052,155

**GENERAL FUND
BUDGET -
APPROPRIATIONS**

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APPROPRIATIONS

Dept 101-COMMISSIONERS

101-101-702.000	SALARY - ELECTED OFFICIAL	39,000
101-101-711.000	PER DIEM	20,160
101-101-716.000	FICA	5,061
101-101-716.008	WORKERS COMPENSATION	0
101-101-716.012	RETIREMENT	0
101-101-727.000	OFFICE SUPPLIES	500
101-101-728.000	POSTAGE	50
101-101-729.000	BOOK & PERIODICALS	150
101-101-730.000	EQUIPMENT	0
101-101-800.000	CONTRACTED SERVICES	0
101-101-807.000	DUES	11,000
101-101-810.000	COMPUTER PROGRAMMING	0
101-101-850.000	TELEPHONE	2,100
101-101-860.000	TRAVEL	16,500
101-101-900.000	PRINTING & BINDING	700
101-101-901.000	ADVERTISING	6,000
101-101-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
	Totals for dept 101-COMMISSIONERS	----- 101,221

Dept 103-GENERAL SERVICES/CONTINGENCIES

101-103-727.000	EMPLOYEE RECOGNITION EXPENSE	7,500
101-103-727.010	CENTRAL SUPPLY	500
101-103-733.000	COPY SUPPLIES	8,500
101-103-800.002	CONTRACTED SERVICES - AUDIT	20,720
101-103-806.000	ATTORNEY FEES	8,000
101-103-820.000	PRE-EMPLOYMENT EXAMS	6,000
101-103-850.000	TELEPHONE	7,000
101-103-860.000	EMPLOYEE EDUCATION REIMB.	2,000
101-103-930.001	COPIER LEASE PAYMENT	24,000
101-103-930.002	POSTAGE METER LEASE	5,400
101-103-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-103-967.000	DRAIN PROJECT COST	0
101-103-969.001	CONTINGENCIES	68,076
101-103-969.002	WAGE CONTINGENCY	5,196
101-103-969.003	WAGE CLASIFICATION STUDY	750
101-103-969.008	COST ALLOCATION PLAN FEE	7,500
101-103-999.012	TRANSFER OUT - EMP. TRAINING FUND.	0
101-103-999.013	TRANSFER OUT - AIRPORT FUND	115,000
101-103-999.014	TRANSFER OUT - OPEB TRUST	223,000
101-103-999.020	TRANSFER OUT - OTHER FUNDS	0
101-103-999.022	TRANSFER OUT-AIR PHOTO FUND	0
101-103-999.024	TRANSFER OUT-RECYCLING FUND	13,000
	Totals for dept 103-GENERAL SERVICES/CONTINGENCIES	----- 522,142

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Dept 131-CIRCUIT COURT

101-131-702.000	SALARY - ELECTED OFFICIAL	45,724
101-131-702.003	SALARY - COURT ADMINISTRATOR	54,093
101-131-703.003	WAGES - CLERICAL	39,243
101-131-703.007	WAGES - CLERK/CLERICAL	31,028
101-131-704.000	SALARY - COURT REPORTER	59,589
101-131-704.006	SALARY - LAW CLERK	29,934
101-131-704.007	SALARY - LAW CLERK INTERN	12,607
101-131-710.000	WAGES - OVERTIME	0
101-131-716.000	FICA	17,327
101-131-716.002	HEALTH & DENTAL INSURANCE	92,954
101-131-716.004	LIFE INSURANCE	141
101-131-716.005	STD INSURANCE	3,080
101-131-716.006	HRA CONTRIBUTION	0
101-131-716.008	WORKERS COMPENSATION	616
101-131-716.010	UNEMPLOYMENT INSURANCE	0
101-131-716.012	RETIREMENT	34,054
101-131-716.014	SICK & VACATION PAYOUTS	2,468
101-131-716.015	UNUSED PERSONAL DAY PAYOUTS	2,468
101-131-727.000	OFFICE SUPPLIES	3,700
101-131-727.001	OFFICE SUPPLIES - PROBATION	1,000
101-131-728.000	POSTAGE	2,400
101-131-730.000	EQUIPMENT	1,000
101-131-802.000	TRANSCRIPTS	15,000
101-131-802.001	TRANSCRIPTS-BENZIE COUNTY	7,000
101-131-804.000	RECORDING SERVICES	5,000
101-131-805.000	COURT APPOINTED ATTORNEYS	225,000
101-131-805.001	CT. APPT. ATTY. - FELONY	7,000
101-131-805.002	CT. APPT. ATTY. MDOC - (272)	15,000
101-131-805.003	CT. APPT. ATTY. - JUVENILE	4,000
101-131-805.004	APPELLATE ATTORNEYS	14,000
101-131-805.005	VISITING JUDGES	4,000
101-131-807.000	JURY FEES	10,000
101-131-808.000	WITNESS FEES	4,000
101-131-810.000	COMPUTER PROGRAMMING	0
101-131-811.000	INTERPRETING SERVICES	750
101-131-811.001	LEIN FEES	0
101-131-811.002	COURT ORDERED TESTING	6,800
101-131-812.000	DUES AND FEES	1,600
101-131-850.000	TELEPHONE	1,000
101-131-860.000	TRAVEL	2,800
101-131-861.000	STAFF DEVELOPMENT	600
101-131-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,000
101-131-999.001	TRANSFER OUT-COMMUNITY CORRECTIONS FUND	7,500
101-131-999.002	TRANSFER OUT - LAW LIBRARY	18,000
101-131-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 131-CIRCUIT COURT		----- 784,476

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Dept 136-DISTRICT COURT

101-136-702.000	SALARY - ELECTED OFFICIAL	0
101-136-702.006	SALARY - MAGISTRATE	59,804
101-136-702.016	SALARY - MAGISTRATE, BENZIE	0
101-136-702.018	SALARY - PROBATION OFFICER	54,831
101-136-703.003	WAGES - CLERICAL	60,605
101-136-703.004	WAGES - CLERICAL/PROBATION ASST (PT)	18,617
101-136-703.010	WAGES - CLERK - ACCOUNTING	37,473
101-136-703.011	WAGES - CLERK - TRAFFIC	30,332
101-136-703.017	WAGES - CLERK, BENZIE	0
101-136-704.000	WAGES - COURT REPORTER	38,229
101-136-704.010	WAGES - COURT RECORDER, BENZIE	0
101-136-710.000	WAGES - OVERTIME	0
101-136-711.000	MAGISTRATE PER DIEM	0
101-136-716.000	FICA	22,942
101-136-716.002	HEALTH & DENTAL INSURANCE	54,679
101-136-716.004	LIFE INSURANCE	176
101-136-716.005	STD INSURANCE	3,880
101-136-716.006	HRA CONTRIBUTIONS	0
101-136-716.008	WORKERS COMPENSATION	1,399
101-136-716.010	UNEMPLOYMENT INSURANCE	0
101-136-716.012	RETIREMENT	51,881
101-136-716.014	SICK & VACATION PAYOUTS	3,603
101-136-716.015	UNUSED PERSONAL DAY PAYOUTS	3,603
101-136-727.000	OFFICE SUPPLIES	9,000
101-136-728.000	POSTAGE	7,500
101-136-729.000	BOOK & PERIODICALS	7,000
101-136-730.000	EQUIPMENT	1,000
101-136-800.000	CONTRACTED SERVICES - COLLECTIONS	0
101-136-800.001	PROFESSIONAL SERVICES	0
101-136-802.000	TRANSCRIPTS-MANISTEE COUNTY	700
101-136-802.001	TRANSCRIPTS-BENZIE COUNTY	0
101-136-804.000	RECORDING SERVICES	3,000
101-136-805.000	COURT APPOINTED ATTORNEYS	65,000
101-136-805.005	VISITING JUDGES	4,000
101-136-807.000	JURY FEES	2,500
101-136-808.000	WITNESS FEES	1,000
101-136-808.002	CRIMINAL GARNISHMENT FILING FEE	2,500
101-136-810.000	COMPUTER PROGRAMMING	1,000
101-136-811.000	INTERPRETING SERVICES	1,500
101-136-811.001	LEIN FEES	0
101-136-811.002	INDIGENT SCREENING FEES	6,000
101-136-811.003	SEARCH WARRANT BLOOD DRAW	600
101-136-812.000	DUES AND FEES	500
101-136-850.000	TELEPHONE	1,900
101-136-860.000	TRAVEL	2,200
101-136-861.010	STAFF DEVELOPMENT	2,000
101-136-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,000

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101-136-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-136-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 136-DISTRICT COURT		561,954

Dept 137-DISTRICT COURT PROBATION

101-137-703.003	WAGES - CLERICAL	0
101-137-710.000	WAGES - OVERTIME	0
101-137-713.000	SALARY - PROBATION OFFICER	0
101-137-716.000	FICA	0
101-137-716.002	HEALTH INSURANCE	0
101-137-716.004	LIFE INSURANCE	0
101-137-716.005	STD INSURANCE	0
101-137-716.006	HRA CONTRIBUTION	0
101-137-716.008	WORKERS COMPENSATION	0
101-137-716.010	UNEMPLOYMENT INSURANCE	0
101-137-716.012	RETIREMENT	0
101-137-716.014	SICK & VACATION PAYOUTS	0
101-137-716.015	UNUSED PERSONAL DAY PAYOUTS	0
101-137-727.000	OFFICE SUPPLIES	0
101-137-728.000	POSTAGE	0
101-137-730.000	EQUIPMENT	0
101-137-730.003	EQUIPMENT - COUNTY VEHICLES	0
101-137-810.000	COMPUTER PROGRAMMING	0
101-137-812.000	DUES AND FEES	0
101-137-850.000	TELEPHONE	0
101-137-860.000	TRAVEL	0
101-137-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 137-DISTRICT COURT PROBATION		0

Dept 141-FRIEND OF THE COURT

101-141-703.000	SALARY - DEPARTMENT HEAD	98,292
101-141-703.003	WAGES - CLERICAL	30,292
101-141-703.008	WAGES - CLERK - CASHIER	32,560
101-141-703.009	WAGES - CLERK - DATA PROCESSING	37,473
101-141-703.012	SALARY - DEP FOC - INVESTIGATOR-MANISTEE	43,851
101-141-703.013	SALARY - DEP FOC - INVESTIGATOR - BENZIE	54,647
101-141-703.014	SALARY - DEP FOC - INVESTIGATOR-MANISTEE	54,922
101-141-703.015	SALARY - REFEREE	19,956
101-141-703.017	WAGES - CLERK, BENZIE	33,714
101-141-704.000	SALARY - COURT REPORTER	0
101-141-710.000	WAGES - OVERTIME	0
101-141-716.000	FICA	31,037
101-141-716.002	HEALTH & DENTAL INSURANCE	102,033
101-141-716.004	LIFE INSURANCE	212
101-141-716.005	STD INSURANCE	5,842
101-141-716.006	HRA CONTRIBUTIONS	0
101-141-716.008	WORKERS COMPENSATION	1,065
101-141-716.010	UNEMPLOYMENT INSURANCE	0

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101-141-716.012	RETIREMENT	73,009
101-141-716.014	SICK & VACATION PAYOUTS	4,681
101-141-716.015	UNUSED PERSONAL DAY PAYOUTS	4,681
101-141-727.000	OFFICE SUPPLIES	6,000
101-141-728.000	POSTAGE	7,000
101-141-729.000	BOOK & PERIODICALS	400
101-141-730.000	EQUIPMENT	0
101-141-800.000	CONTRACTED SERVICES	12,500
101-141-801.000	FAMILY COUNSEL(CUSTODY/VISITATION)	28,000
101-141-801.002	CONTRACTED SERVICES-SUPERVISED PARENTING	0
101-141-802.000	TRANSCRIPTS	600
101-141-804.000	RECORDING SERVICES	13,000
101-141-810.000	COMPUTER PROGRAMMING	0
101-141-812.000	DUES AND FEES	750
101-141-850.000	TELEPHONE	1,000
101-141-860.000	TRAVEL	5,000
101-141-861.000	STAFF DEVELOPMENT	200
101-141-861.001	CLERICAL STAFF TRAINING	0
101-141-901.000	ADVERTISING	700
101-141-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,000
101-141-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 141-FRIEND OF THE COURT		----- 705,417

Dept 142-CIRCUIT COURT - JUVENILE DIVISION

101-142-703.000	SALARY - DEPARTMENT HEAD	64,011
101-142-703.016	WAGES - CASEWORKER	13,072
101-142-704.011	SALARY - CASEWORKER - BENZIE	44,309
101-142-709.001	SALARY - JUVENILE DIRECTOR, BENZIE	0
101-142-710.000	WAGES - OVERTIME	0
101-142-716.000	FICA	4,390
101-142-716.002	HEALTH & DENTAL INSURANCE	11,106
101-142-716.004	LIFE INSURANCE	33
101-142-716.005	STD INSURANCE	826
101-142-716.006	HRA CONTRIBUTIONS	0
101-142-716.008	WORKERS COMPENSATION	746
101-142-716.010	UNEMPLOYMENT INSURANCE	0
101-142-716.012	RETIREMENT	14,197
101-142-716.014	SICK & VACATION PAYOUTS	662
101-142-716.015	UNUSED PERSONAL DAY PAYOUTS	662
101-142-727.000	OFFICE SUPPLIES	1,000
101-142-727.005	BASIC GRANT EXPENSES	0
101-142-727.007	DIVERSION PROGRAM EXPENSES	14,500
101-142-728.000	POSTAGE	300
101-142-729.000	BOOK & PERIODICALS	0
101-142-730.000	EQUIPMENT	1,000
101-142-802.000	TRANSCRIPTS	1,500
101-142-804.000	RECORDING SERVICES	3,000
101-142-808.000	WITNESS FEES	0

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101-142-850.000	TELEPHONE	1,500
101-142-860.000	TRAVEL	800
101-142-861.000	STAFF DEVELOPMENT	2,000
101-142-901.000	ADVERTISING	1,000
101-142-931.000	EQUIPMENT REPAIRS & MAINTENANCE	300
101-142-941.000	TRANSFER OUT-STATE WARD CHARGBACKS	10,000
101-142-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-142-999.015	TRANSFER OUT - CHILD CARE FUND	150,000
Totals for dept 142-CIRCUIT COURT - JUVENILE DIVISION		340,914

Dept 144-JURY COMMISSION

101-144-711.000	PER DIEM	1,440
101-144-716.000	FICA	110
101-144-716.008	WORKERS COMPENSATION	0
101-144-727.000	OFFICE SUPPLIES	500
101-144-728.000	POSTAGE	3,000
101-144-860.000	TRAVEL	150
Totals for dept 144-JURY COMMISSION		5,200

Dept 148-PROBATE COURT

101-148-702.000	SALARY - ELECTED OFFICIAL	141,318
101-148-702.005	SALARY - PROBATE REGISTER	46,256
101-148-703.003	WAGES - CLERICAL	29,954
101-148-704.000	SALARY - COURT REPORTER	0
101-148-710.000	WAGES - OVERTIME	0
101-148-716.000	FICA	5,830
101-148-716.002	HEALTH & DENTAL INSURANCE	37,120
101-148-716.004	LIFE INSURANCE	76
101-148-716.005	STD INSURANCE	1,097
101-148-716.006	HRA CONTRIBUTIONS	0
101-148-716.008	WORKERS COMPENSATION	213
101-148-716.010	UNEMPLOYMENT INSURANCE	0
101-148-716.012	RETIREMENT	14,491
101-148-716.014	SICK & VACATION PAYOUTS	879
101-148-716.015	UNUSED PERSONAL DAY PAYOUTS	879
101-148-727.000	OFFICE SUPPLIES	1,500
101-148-728.000	POSTAGE	2,600
101-148-729.000	BOOK & PERIODICALS	6,300
101-148-730.000	EQUIPMENT	500
101-148-800.000	CONTRACTED SERVICES	0
101-148-800.001	PROFESSIONAL SERVICES	1,000
101-148-802.000	TRANSCRIPTS	400
101-148-804.000	RECORDING SERVICES	2,875
101-148-805.000	COURT APPOINTED ATTORNEYS	25,000
101-148-805.001	CT. APPT. ATTY. MDOC - TRIAL	0
101-148-805.003	CT. APPT. ATTY. - NON CONTRACT	5,700
101-148-805.005	VISITING JUDGES	500
101-148-807.000	JURY FEES	500

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101-148-808.000	WITNESS FEES	0
101-148-809.000	GUARDIANSHIP INVESTIGATION	3,600
101-148-809.002	DD EVALUATIONS	2,500
101-148-809.005	LEIN FEES	0
101-148-810.000	COMPUTER PROGRAMMING	1,000
101-148-811.000	INTERPRETING SERVICES	500
101-148-812.000	DUES AND FEES	1,300
101-148-850.000	TELEPHONE	1,100
101-148-860.000	TRAVEL	2,400
101-148-860.002	GUARDIAN MILEAGE	400
101-148-861.000	STAFF DEVELOPMENT	500
101-148-931.000	EQUIPMENT REPAIRS & MAINTENANCE	200
101-148-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 148-PROBATE COURT		338,488

Dept 172-ADMINISTRATOR/CONTROLLER

101-172-703.000	SALARY - DEPARTMENT HEAD	84,594
101-172-703.001	WAGES - ADMINISTRATIVE ASSISTANT	31,486
101-172-703.020	SALARY - PERSONNEL / HR	57,602
101-172-703.021	SALARY - FINANCE OFFICER	14,243
101-172-703.022	SALARY - FINANCE ASSISTANT	38,089
101-172-710.000	WAGES - OVERTIME	0
101-172-716.000	FICA	17,290
101-172-716.002	HEALTH & DENTAL INSURANCE	65,406
101-172-716.004	LIFE INSURANCE	101
101-172-716.005	STD INSURANCE	3,050
101-172-716.006	HRA CONTRIBUTIONS	0
101-172-716.008	WORKERS COMPENSATION	633
101-172-716.010	UNEMPLOYMENT INSURANCE	0
101-172-716.012	RETIREMENT	40,449
101-172-716.014	SICK & VACATION PAYOUTS	2,608
101-172-716.015	UNUSED PERSONAL DAY PAYOUTS	2,608
101-172-727.000	OFFICE SUPPLIES	2,400
101-172-728.000	POSTAGE	3,400
101-172-729.000	PERIODICALS & PRINTING	3,200
101-172-730.000	EQUIPMENT	750
101-172-810.000	COMPUTER PROGRAMMING	750
101-172-812.000	DUES AND FEES	570
101-172-850.000	TELEPHONE	1,600
101-172-860.000	TRAVEL	2,400
101-172-861.000	STAFF DEVELOPMENT	0
101-172-931.000	EQUIPMENT REPAIRS & MAINTENANCE	200
101-172-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 172-ADMINISTRATOR/CONTROLLER		373,429

Dept 215-COUNTY CLERK

101-215-702.000	SALARY - ELECTED OFFICIAL	65,606
101-215-702.002	SALARY - CHIEF DEPUTY	41,206

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101-215-704.001	WAGE - JUVENILE REGISTER	34,469
101-215-704.002	WAGE - ASST. DEPUTY CLERK (1.5)	54,164
101-215-704.003	WAGE - ASST. CIRCUIT COURT CLERK	38,746
101-215-710.000	WAGES - OVERTIME	500
101-215-716.000	FICA	17,954
101-215-716.002	HEALTH & DENTAL INSURANCE	58,025
101-215-716.004	LIFE INSURANCE	126
101-215-716.005	STD INSURANCE	2,428
101-215-716.006	HRA CONTRIBUTIONS	0
101-215-716.008	WORKERS COMPENSATION	651
101-215-716.010	UNEMPLOYMENT INSURANCE	0
101-215-716.012	RETIREMENT	45,745
101-215-716.014	SICK & VACATION PAYOUTS	2,019
101-215-716.015	UNUSED PERSONAL DAY PAYOUTS	2,019
101-215-727.000	OFFICE SUPPLIES	3,300
101-215-728.000	POSTAGE	4,000
101-215-729.000	BOOK & PERIODICALS	3,510
101-215-730.000	EQUIPMENT	3,000
101-215-810.000	COMPUTER PROGRAMMING	5,250
101-215-812.000	DUES AND FEES	1,020
101-215-850.000	TELEPHONE	500
101-215-860.000	TRAVEL	3,000
101-215-861.000	STAFF DEVELOPMENT	0
101-215-931.000	EQUIPMENT REPAIRS & MAINTENANCE	400
101-215-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-215-999.004	TRANSFER OUT - ELECTION FUND	0
Totals for dept 215-COUNTY CLERK		----- 387,638
Dept 218-BOARD OF CANVASSERS		
101-218-711.000	PER DIEM	0
101-218-860.000	TRAVEL	0
Totals for dept 218-BOARD OF CANVASSERS		----- 0
Dept 228-INFORMATION TECHNOLOGY		
101-228-727.002	MISC. SUPPLIES	500
101-228-727.006	COMPUTER PAPER	0
101-228-730.000	EQUIPMENT	135,099
101-228-731.000	TAX SEASON COMPUTER SUPPLIES	9,000
101-228-735.000	SOFTWARE PURCHASES	0
101-228-800.000	CONTRACTED SERVICES	75,000
101-228-831.000	MISC. MAINT. CONTRACTS	66,800
101-228-831.001	SOFTWARE CONTRACTS - COURTS	50,600
101-228-831.002	MAINTENANCE CONTRACTS-ACCOUNTING	11,303
101-228-831.003	MAINTENANCE CONTRACT-CLERK	8,400
101-228-831.004	MAINTENANCE CONTRACT-TREAS/EQUAL	12,298
101-228-850.000	TELEPHONE	1,000
101-228-930.000	MISC. REPAIRS	0
101-228-999.005	TRANSFER OUT - COMPUTER FUND	0

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Totals for dept 228-INFORMATION TECHNOLOGY

370,000

Dept 253-TREASURER

101-253-702.000	SALARY - ELECTED OFFICIAL	62,401
101-253-702.002	SALARY - CHIEF DEPUTY	41,206
101-253-703.007	WAGES - CLERK	29,139
101-253-703.018	WAGES - FORECLOSURE TECH/DEPUTY	0
101-253-710.000	WAGES - OVERTIME	0
101-253-716.000	FICA	10,155
101-253-716.002	HEALTH & DENTAL INSURANCE	48,188
101-253-716.004	LIFE INSURANCE	76
101-253-716.005	STD INSURANCE	1,013
101-253-716.006	HRA CONTRIBUTIONS	0
101-253-716.008	WORKERS COMPENSATION	197
101-253-716.010	UNEMPLOYMENT INSURANCE	0
101-253-716.012	RETIREMENT	23,710
101-253-716.014	SICK & VACATION PAYOUTS	812
101-253-716.015	UNUSED PERSONAL DAY PAYOUTS	812
101-253-727.000	OFFICE SUPPLIES	1,800
101-253-727.004	PLAT BOOK EXPENSE	5,400
101-253-728.000	POSTAGE	6,000
101-253-729.000	BOOK & PERIODICALS	0
101-253-730.000	EQUIPMENT	800
101-253-800.001	PROFESSIONAL SERVICES	0
101-253-810.000	COMPUTER PROGRAMMING	0
101-253-812.000	DUES AND FEES	900
101-253-850.000	TELEPHONE	300
101-253-860.000	TRAVEL	3,200
101-253-861.000	STAFF DEVELOPMENT	0
101-253-931.000	EQUIPMENT REPAIRS & MAINTENANCE	300
101-253-955.000	BANK SERVICE FEES	1,500
101-253-995.000	MISC. EXPENSE	0
101-253-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-253-999.006	TRANSFER OUT - HOUSING FUND	0
101-253-999.019	TRANSFER OUT - BUDGET STABILIZATION FUND	0
Totals for dept 253-TREASURER		----- 237,909

Dept 257-EQUALIZATION

101-257-703.000	SALARY - DEPARTMENT HEAD	60,659
101-257-703.002	SALARY - DEPUTY EQ. DIRECTOR	41,777
101-257-703.004	WAGES - PROPERTY DESC. MANAGER/GIS	32,321
101-257-703.019	WAGES - APPRAISER	35,245
101-257-703.024	WAGES - PROPERTY DESC. MANAGER	15,027
101-257-710.000	WAGES - OVERTIME	1,000
101-257-716.000	FICA	14,231
101-257-716.002	HEALTH & DENTAL INSURANCE	68,481
101-257-716.004	LIFE INSURANCE	113
101-257-716.005	STD INSURANCE	2,664

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101-257-716.006	HRA CONTRIBUTIONS	0
101-257-716.008	WORKERS COMPENSATION	1,140
101-257-716.010	UNEMPLOYMENT INSURANCE	0
101-257-716.012	RETIREMENT	28,036
101-257-716.014	SICK & VACATION PAYOUTS	2,135
101-257-716.015	UNUSED PERSONAL DAY PAYOUTS	2,135
101-257-727.000	OFFICE SUPPLIES	2,500
101-257-728.000	POSTAGE	2,500
101-257-729.000	BOOK & PERIODICALS	0
101-257-730.000	EQUIPMENT	400
101-257-800.000	CONTRACTED SERVICES	0
101-257-810.000	COMPUTER PROGRAMMING	4,800
101-257-850.000	TELEPHONE	600
101-257-860.000	TRAVEL	1,400
101-257-861.000	STAFF DEVELOPMENT	5,725
101-257-931.000	EQUIPMENT REPAIRS & MAINTENANCE	250
101-257-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 257-EQUALIZATION		323,139

Dept 261-MSU COOPERATIVE EXTENSION

101-261-703.003	WAGES - CLERICAL (P.T.)	13,589
101-261-709.000	CFY PROGRAM ASSISTANT	0
101-261-709.002	MSUE ASSESSMENT	42,606
101-261-710.000	WAGES - OVERTIME	0
101-261-716.000	FICA	1,040
101-261-716.002	HEALTH & DENTAL INSURANCE	0
101-261-716.004	LIFE INSURANCE	0
101-261-716.005	STD INSURANCE	196
101-261-716.006	HRA CONTRIBUTIONS	0
101-261-716.008	WORKERS COMPENSATION	38
101-261-716.010	UNEMPLOYMENT INSURANCE	0
101-261-716.012	RETIREMENT	1,097
101-261-716.014	SICK & VACATION PAYOUTS	294
101-261-716.015	UNUSED PERSONAL DAY PAYOUTS	294
101-261-727.000	OFFICE SUPPLIES	500
101-261-728.000	POSTAGE	300
101-261-730.000	EQUIPMENT	0
101-261-810.000	COMPUTER PROGRAMMING	0
101-261-812.000	DUES AND FEES	0
101-261-850.000	TELEPHONE	0
101-261-860.000	TRAVEL	0
101-261-931.000	EQUIPMENT REPAIRS & MAINTENANCE	200
101-261-940.000	RENT	0
101-261-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 261-MSU COOPERATIVE EXTENSION		60,154

Dept 262-ELECTIONS

101-262-710.000	WAGES - OVERTIME	250
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101-262-711.000	PER DIEM	1,280
101-262-716.000	FICA	117
101-262-716.008	WORKERS COMPENSATION	0
101-262-716.012	RETIREMENT	0
101-262-727.000	OFFICE/ELECTION SUPPLIES	20,000
101-262-728.000	POSTAGE	500
101-262-730.000	EQUIPMENT	2,000
101-262-810.000	COMPUTER PROGRAMMING	0
101-262-860.000	TRAVEL	200
101-262-901.000	ADVERTISING	3,600
101-262-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
Totals for dept 262-ELECTIONS		27,947

Dept 265-BUILDING AND GROUNDS

101-265-703.000	SALARY - DEPARTMENT HEAD	46,818
101-265-705.000	WAGES - MAINTENANCE LEADPERSON	0
101-265-705.001	WAGES - MAINTENANCE CUSTODIAN (1.5)	57,905
101-265-705.002	WAGES - CUSTODIAN (1)	30,572
101-265-710.000	WAGES - OVERTIME	2,000
101-265-716.000	FICA	10,503
101-265-716.002	HEALTH & DENTAL INSURANCE	26,052
101-265-716.004	LIFE INSURANCE	76
101-265-716.005	STD INSURANCE	1,948
101-265-716.006	HRA CONTRIBUTIONS	0
101-265-716.008	WORKERS COMPENSATION	5,344
101-265-716.010	UNEMPLOYMENT INSURANCE	0
101-265-716.012	RETIREMENT	19,751
101-265-716.014	SICK & VACATION PAYOUTS	1,554
101-265-716.015	UNUSED PERSONAL DAY PAYOUTS	1,554
101-265-727.000	OFFICE SUPPLIES	200
101-265-728.000	POSTAGE	0
101-265-730.000	EQUIPMENT	1,000
101-265-730.001	VEHICLE PURCHASES	0
101-265-743.000	GAS AND OIL	3,000
101-265-775.000	REPAIR & MAINTENANCE SUPPLES	8,500
101-265-776.000	CUSTODIAL SUPPLIES	26,500
101-265-810.000	COMPUTER PROGRAMMING	0
101-265-830.000	SNOW REMOVAL SVCS (CH & PUBLIC HEALTH)	7,500
101-265-850.000	TELEPHONE	1,200
101-265-860.000	TRAVEL	500
101-265-920.000	UTILITIES	62,000
101-265-920.001	UTILITIES-HEALTH DEPARTMENT	16,500
101-265-920.002	UTILITIES (395 THIRD)	7,500
101-265-930.001	COURTHOUSE CONTRACTUAL REAPIRS	18,000
101-265-930.002	JAIL CONTRACTUAL REPAIRS	26,000
101-265-930.003	PEST CONTROL	2,500
101-265-930.004	ELEVATOR MAINTENANCE CONTRACT	5,150
101-265-930.005	HEALTH DEPT. CONTRACTUAL REPAIRS	9,000

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101-265-930.006	JAIL/SEWER/GREASE TRAP MAINT.	1,000
101-265-930.007	SECURITY MAINTENANCE CONTRACT	1,828
101-265-930.008	JAIL SECURITY/FIRE ALARM MAINT. CONTRACT	14,611
101-265-930.009	ENERGY SAVING IMPROVEMENTS	3,000
101-265-930.010	CONTRACTUAL REPAIRS (395 THIRD)	3,000
101-265-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-265-931.001	AUTO REPAIRS & MAINTENANCE	2,500
101-265-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-265-999.007	TRANSFER OUT - VEHICLE FUND	0
101-265-999.008	TRANSFER OUT - CAPITAL IMP. FUND	89,000
101-265-999.009	TRANSFER OUT - BUILD. AUTH. FUND	162,000

Totals for dept 265-BUILDING AND GROUNDS		676,066

Dept 267-PROSECUTING ATTORNEY

101-267-702.000	SALARY - ELECTED OFFICIAL	106,912
101-267-702.002	SALARY - CHIEF DEPUTY	69,940
101-267-702.004	SALARY - ASSISTANT PROSECUTOR	50,437
101-267-703.003	WAGES - CLERICAL (P.T.)	17,042
101-267-703.005	WAGES - ADMIN SECRETARY	34,987
101-267-703.006	WAGES - SERVICES COORDINATOR	29,457
101-267-710.000	WAGES - OVERTIME	3,000
101-267-716.000	FICA	24,080
101-267-716.002	HEALTH & DENTAL INSURANCE	58,025
101-267-716.004	LIFE INSURANCE	126
101-267-716.005	STD INSURANCE	2,907
101-267-716.006	HRA CONTRIBUTIONS	0
101-267-716.008	WORKERS COMPENSATION	728
101-267-716.010	UNEMPLOYMENT INSURANCE	0
101-267-716.012	RETIREMENT	43,619
101-267-716.014	SICK & VACATION PAYOUTS	2,329
101-267-716.015	UNUSED PERSONAL DAY PAYOUTS	2,329
101-267-727.000	OFFICE SUPPLIES	2,000
101-267-727.001	OFFICE SUPPLIES - CHILD SUPPORT	1,200
101-267-728.000	POSTAGE	2,000
101-267-729.000	BOOK & PERIODICALS	5,000
101-267-730.000	EQUIPMENT	0
101-267-800.000	CONTRACTED SERVICES	5,500
101-267-802.000	TRANSCRIPTS	400
101-267-805.006	SPECIAL PROSECUTOR	0
101-267-808.000	WITNESS FEES	3,000
101-267-808.001	CRIME VICTIM WITNESS FEES	0
101-267-810.000	COMPUTER PROGRAMMING	0
101-267-812.000	DUES AND FEES	4,500
101-267-813.000	EXTRADITION COSTS	3,000
101-267-813.001	BLOOD TESTING	0
101-267-850.000	TELEPHONE	4,500
101-267-860.000	TRAVEL	4,500
101-267-861.000	STAFF DEVELOPMENT	0

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101-267-901.000	ADVERTISING	500
101-267-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,000
101-267-995.005	MISC. EXPENSE - FORFEITURES	0
101-267-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 267-PROSECUTING ATTORNEY		484,018

Dept 268-REGISTER OF DEEDS

101-268-702.000	SALARY - ELECTED OFFICIAL	61,514
101-268-702.002	SALARY - CHIEF DEPUTY	39,939
101-268-703.007	WAGES - CLERK	15,027
101-268-710.000	WAGES - OVERTIME	0
101-268-716.000	FICA	8,911
101-268-716.002	HEALTH & DENTAL INSURANCE	26,443
101-268-716.004	LIFE INSURANCE	63
101-268-716.005	STD INSURANCE	792
101-268-716.006	HRA CONTRIBUTIONS	0
101-268-716.008	WORKERS COMPENSATION	154
101-268-716.010	UNEMPLOYMENT INSURANCE	0
101-268-716.012	RETIREMENT	23,442
101-268-716.014	SICK & VACATION PAYOUTS	634
101-268-716.015	UNUSED PERSONAL DAY PAYOUTS	634
101-268-727.000	OFFICE SUPPLIES	2,000
101-268-728.000	POSTAGE	1,500
101-268-729.000	BOOK & PERIODICALS	0
101-268-730.000	EQUIPMENT	1,000
101-268-800.001	PROFESSIONAL SERVICES	0
101-268-810.000	COMPUTER PROGRAMMING	0
101-268-812.000	DUES AND FEES	250
101-268-817.000	SERVICE CONTRACT - PHOTO EQUIPMENT	0
101-268-818.000	STORAGE OF SECURITY FILM	1,500
101-268-850.000	TELEPHONE	350
101-268-860.000	TRAVEL	700
101-268-861.000	STAFF DEVELOPMENT	300
101-268-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-268-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 268-REGISTER OF DEEDS		185,153

Dept 275-DRAIN COMMISSIONER

101-275-702.000	SALARY - ELECTED OFFICIAL	4,261
101-275-716.000	FICA	326
101-275-716.008	WORKERS COMPENSATION	0
101-275-727.000	OFFICE SUPPLIES	300
101-275-728.000	POSTAGE	150
101-275-800.000	CONTRACTED SERVICES	2,000
101-275-800.001	CONTRACTED SERVICES-KETTLEHOLE	0
101-275-810.000	COMPUTER PROGRAMMING	0
101-275-812.000	DUES AND FEES	350
101-275-850.000	TELEPHONE	300

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101-275-860.000	TRAVEL	2,000
101-275-901.000	ADVERTISING	0
101-275-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-275-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 275-DRAIN COMMISSIONER		9,687

Dept 279-BUILDING AUTHORITY

101-279-711.000	PER DIEM	0
101-279-716.000	FICA	0
101-279-727.000	OFFICE SUPPLIES	0
101-279-860.000	TRAVEL	0
Totals for dept 279-BUILDING AUTHORITY		0

Dept 287-PLAT BOARD

101-287-711.000	PER DIEM	120
101-287-716.000	FICA	9
101-287-727.000	OFFICE SUPPLIES	0
101-287-860.000	TRAVEL	0
Totals for dept 287-PLAT BOARD		129

Dept 289-MICHIGAN WORKS BOARD

101-289-711.000	PER DIEM	1,360
101-289-716.000	FICA	104
101-289-716.008	WORKERS COMPENSATION	0
101-289-727.000	OFFICE SUPPLIES	0
101-289-860.000	TRAVEL	1,500
Totals for dept 289-MICHIGAN WORKS BOARD		2,964

Dept 292-LOCAL REVENUE SHARING BOARD

101-292-711.000	PER DIEM	1,800
101-292-716.000	FICA	138
101-292-716.008	WORKERS COMPENSATION	0
101-292-727.000	OFFICE SUPPLIES	0
101-292-860.000	TRAVEL	0
Totals for dept 292-LOCAL REVENUE SHARING BOARD		1,938

Dept 301-SHERIFF

101-301-702.000	SALARY - ELECTED OFFICIAL	70,465
101-301-702.001	SALARY - UNDERSHERIFF	63,723
101-301-703.001	WAGES - ADMINISTRATIVE ASSISTANT	42,581
101-301-703.007	WAGES - CLERK	35,982
101-301-706.000	WAGES - SARGEANT (3)	166,421
101-301-707.000	WAGES - DEPUTY (7)	330,120
101-301-707.001	WAGES - COURT DEPUTY	0
101-301-707.002	WAGES - ZTP DEPUTY	0
101-301-710.000	WAGES - OVERTIME	35,000
101-301-710.002	OVERTIME - SPOTLIGHT PROGRAM	0
101-301-710.003	HOLIDAY OVERTIME	0

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101-301-712.000	WAGES - DEPUTY HOLIDAYS	11,111
101-301-716.000	FICA	58,538
101-301-716.002	HEALTH & DENTAL INSURANCE	200,540
101-301-716.004	LIFE INSURANCE	731
101-301-716.005	STD INSURANCE	9,199
101-301-716.006	HRA CONTRIBUTIONS	0
101-301-716.008	WORKERS COMPENSATION	19,676
101-301-716.010	UNEMPLOYMENT INSURANCE	0
101-301-716.012	RETIREMENT	130,198
101-301-716.014	SICK & VACATION PAYOUTS	6,960
101-301-716.015	UNUSED PERSONAL DAY PAYOUTS	8,591
101-301-716.018	LEGAL REPRESENTATION PLAN	2,000
101-301-721.000	EDUCATION PREMIUM	2,000
101-301-722.000	EMT/FTO PREMIUM	1,200
101-301-723.000	WAGES - SHIFT DIFFERENTIAL (10)	5,000
101-301-724.000	WAGES - CLEANING ALLOWANCE (12)	4,800
101-301-727.000	OFFICE SUPPLIES	6,300
101-301-727.001	MISC. SUPPLIES	2,500
101-301-727.002	MISC. SUPPLIES - ZTP	0
101-301-727.003	SUPPLIES - DARE MISC.	0
101-301-728.000	POSTAGE & SHIPPING	1,500
101-301-729.000	BOOK & PERIODICALS	900
101-301-730.000	EQUIPMENT	1,500
101-301-730.001	VEHICLE PURCHASES	35,219
101-301-740.000	TIRE PURCHASES	5,000
101-301-742.000	UNIFORMS - OFFICERS & DEPUTYS	5,500
101-301-743.000	GASOLINE AND OIL	28,000
101-301-744.000	AMMUNITION PURCHASES	4,500
101-301-800.000	CONTRACTED SERVICES	500
101-301-810.000	COMPUTER PROGRAMMING	3,500
101-301-812.000	DUES AND FEES	1,000
101-301-819.000	COURT SECURITY	0
101-301-850.000	TELEPHONE	12,000
101-301-851.000	RADIO MAINTENANCE	7,000
101-301-852.000	INVESTIGATION EXPENSES	1,700
101-301-860.000	TRAVEL	0
101-301-861.000	STAFF DEVELOPMENT	0
101-301-862.000	OFFICER AND DEPUTY MEALS	2,300
101-301-863.000	SHERIFF TRAVEL ALLOWANCE	6,000
101-301-901.000	ADVERTISING	400
101-301-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,000
101-301-931.001	AUTO REPAIRS & MAINTENANCE	17,000
101-301-999.002	TRANSFER OUT - LAW LIBRARY	0
101-301-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-301-999.007	TRANSFER OUT - VEHICLE FUND	0
101-301-999.017	TRANSFER OUT- LAW ENFORCE TRAINING FUND	0
101-301-999.018	TRANSFER OUT- ZTP FUND	0
101-301-999.021	TRANSFER OUT-TRAINING FUND	0

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101-301-999.022	TRANSF OUT-MOUNTED SEARCH & RESCUE FUND	0
101-301-999.023	TRANSFER OUT-DIVE EQUIPM. FUND	0
Totals for dept 301-SHERIFF		1,349,155

Dept 302-SSCENT DRUG TEAM

101-302-707.000	WAGES - DEPUTY	49,012
101-302-710.000	WAGES - OVERTIME	1,000
101-302-710.003	HOLIDAY OVERTIME	0
101-302-712.000	WAGES - DEPUTY HOLIDAYS	1,616
101-302-716.000	FICA	4,095
101-302-716.002	HEALTH & DENTAL INSURANCE	17,218
101-302-716.004	LIFE INSURANCE	63
101-302-716.005	STD INSURANCE	706
101-302-716.006	HRA CONTRIBUTIONS	0
101-302-716.008	WORKERS COMPENSATION	1,726
101-302-716.010	UNEMPLOYMENT INSURANCE	0
101-302-716.012	RETIREMENT	3,472
101-302-716.014	SICK & VACATION PAYOUTS	539
101-302-716.015	UNUSED PERSONAL DAY PAYOUTS	718
101-302-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-302-724.000	WAGES - CLEANING ALLOWANCE	400
101-302-730.000	EQUIPMENT	0
101-302-742.000	UNIFORMS - OFFICERS & DEPUTYS	0
101-302-965.000	COUNTY ALLOCATION	0
Totals for dept 302-SSCENT DRUG TEAM		81,065

Dept 304-USFS PATROL ASSISTANCE

101-304-707.000	WAGES - DEPUTY	0
101-304-710.000	WAGES - OVERTIME	5,000
101-304-716.000	FICA	0
101-304-716.002	HEALTH & DENTAL INSURANCE	0
101-304-716.004	LIFE INSURANCE	0
101-304-716.005	STD INSURANCE	0
101-304-716.006	HRA CONTRIBUTIONS	0
101-304-716.008	WORKERS COMPENSATION	0
101-304-716.012	RETIREMENT	0
101-304-730.000	EQUIPMENT	0
101-304-743.000	GASOLINE AND OIL	0
Totals for dept 304-USFS PATROL ASSISTANCE		5,000

Dept 307-COURT SECURITY

101-307-707.000	WAGES - DEPUTY	0
101-307-708.000	WAGES - P.T. BAILIFFS (5)	116,496
101-307-710.000	WAGES - OVERTIME	0
101-307-710.003	HOLIDAY OVERTIME	0
101-307-712.000	WAGES - DEPUTY HOLIDAYS	0
101-307-716.000	FICA	9,065
101-307-716.002	HEALTH & DENTAL INSURANCE	0

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101-307-716.004	LIFE INSURANCE	0
101-307-716.005	STD INSURANCE	0
101-307-716.006	HRA CONTRIBUTIONS	0
101-307-716.008	WORKERS COMPENSATION	3,970
101-307-716.010	UNEMPLOYMENT INSURANCE	0
101-307-716.012	RETIREMENT	7,833
101-307-716.014	SICK & VACATION PAYOUTS	0
101-307-716.015	UNUSED PERSONAL DAY PAYOUTS	0
101-307-723.000	WAGES - SHIFT DIFFERENTIAL	0
101-307-724.000	WAGES - CLEANING ALLOWANCE	2,000
101-307-730.000	EQUIPMENT	0
101-307-742.000	UNIFORMS - OFFICERS & DEPUTYS	0
101-307-800.000	CONTRACTED SERVICES	0
Totals for dept 307-COURT SECURITY		----- 139,364

Dept 331-MARINE PATROL

101-331-707.000	WAGES - DEPUTY	32,611
101-331-707.002	WAGES - DEPUTY ASSISTANT	6,598
101-331-710.000	WAGES - OVERTIME	2,000
101-331-710.003	HOLIDAY OVERTIME	0
101-331-712.000	WAGES - DEPUTY HOLIDAYS	941
101-331-716.000	FICA	3,270
101-331-716.002	HEALTH & DENTAL INSURANCE	11,479
101-331-716.004	LIFE INSURANCE	42
101-331-716.005	STD INSURANCE	313
101-331-716.006	HRA CONTRIBUTIONS	0
101-331-716.008	WORKERS COMPENSATION	1,432
101-331-716.010	UNEMPLOYMENT INSURANCE	0
101-331-716.012	RETIREMENT	5,958
101-331-716.014	SICK & VACATION PAYOUTS	376
101-331-716.015	UNUSED PERSONAL DAY PAYOUTS	502
101-331-723.000	WAGES - SHIFT DIFFERENTIAL	333
101-331-724.000	WAGES - CLEANING ALLOWANCE	267
101-331-727.002	MISC. SUPPLIES	0
101-331-730.000	EQUIPMENT	0
101-331-732.000	BOAT & MARINE SUPPLIES	0
101-331-742.000	UNIFORMS - OFFICERS & DEPUTYS	600
101-331-743.000	GASOLINE AND OIL	5,000
101-331-800.000	CONTRACTED SERVICES	4,000
101-331-931.001	AUTO REPAIRS & MAINTENANCE	1,000
101-331-956.000	PATROL CRAFT EXPENDITURES	2,500
Totals for dept 331-MARINE PATROL		----- 79,222

Dept 332-SNOWMOBILE PATROL

101-332-707.000	WAGES - DEPUTY	16,306
101-332-707.002	WAGES - DEPUTY ASSISTANT	4,141
101-332-710.000	WAGES - OVERTIME	3,000
101-332-710.003	HOLIDAY OVERTIME	0

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101-332-712.000	WAGES - DEPUTY HOLIDAYS	282
101-332-716.000	FICA	1,838
101-332-716.002	HEALTH & DENTAL INSURANCE	5,739
101-332-716.004	LIFE INSURANCE	21
101-332-716.005	STD INSURANCE	78
101-332-716.006	HRA CONTRIBUTIONS	0
101-332-716.008	WORKERS COMPENSATION	805
101-332-716.010	UNEMPLOYMENT INSURANCE	0
101-332-716.012	RETIREMENT	3,277
101-332-716.014	SICK & VACATION PAYOUTS	188
101-332-716.015	UNUSED PERSONAL DAY PAYOUTS	251
101-332-723.000	WAGES - SHIFT DIFFERENTIAL	167
101-332-724.000	WAGES - CLEANING ALLOWANCE	133
101-332-727.002	MISC. SUPPLIES	300
101-332-730.000	EQUIPMENT	0
101-332-742.000	UNIFORMS - OFFICERS & DEPUTYS	400
101-332-743.000	GASOLINE AND OIL	2,000
101-332-800.000	CONTRACTED SERVICES	0
101-332-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,000
101-332-931.001	AUTO REPAIRS & MAINTENANCE	500
101-332-956.000	PATROL CRAFT EXPENDITURES	0
	Totals for dept 332-SNOWMOBILE PATROL	----- 40,426

Dept 333-SECONDARY ROAD PATROL

101-333-706.000	WAGES - SARGEANT	0
101-333-707.000	WAGES - DEPUTY	43,112
101-333-710.000	WAGES - OVERTIME	0
101-333-710.003	HOLIDAY OVERTIME	0
101-333-712.000	WAGES - DEPUTY HOLIDAYS	1,421
101-333-716.000	FICA	3,476
101-333-716.002	HEALTH & DENTAL INSURANCE	6,150
101-333-716.004	LIFE INSURANCE	63
101-333-716.005	STD INSURANCE	621
101-333-716.006	HRA CONTRIBUTIONS	0
101-333-716.008	WORKERS COMPENSATION	1,522
101-333-716.010	UNEMPLOYMENT INSURANCE	0
101-333-716.012	RETIREMENT	3,003
101-333-716.014	SICK & VACATION PAYOUTS	474
101-333-716.015	UNUSED PERSONAL DAY PAYOUTS	632
101-333-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-333-724.000	WAGES - CLEANING ALLOWANCE	400
101-333-727.000	OFFICE SUPPLIES	0
101-333-730.000	EQUIPMENT	0
101-333-742.000	UNIFORMS - OFFICERS & DEPUTYS	0
101-333-743.000	GASOLINE AND OIL	5,000
101-333-931.001	AUTO REPAIRS & MAINTENANCE	0
101-333-963.000	ACT 416 SECONDARY ROAD PATROL	0
	Totals for dept 333-SECONDARY ROAD PATROL	----- 66,374

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Dept 335-K-9 UNIT		
101-335-707.000	WAGES - DEPUTY	51,362
101-335-710.000	WAGES - OVERTIME	1,000
101-335-710.003	HOLIDAY OVERTIME	0
101-335-712.000	WAGES - DEPUTY HOLIDAYS	1,693
101-335-716.000	FICA	4,281
101-335-716.002	HEALTH & DENTAL INSURANCE	13,752
101-335-716.004	LIFE INSURANCE	63
101-335-716.005	STD INSURANCE	740
101-335-716.006	HRA CONTRIBUTIONS	0
101-335-716.008	WORKERS COMPENSATION	1,808
101-335-716.010	UNEMPLOYMENT INSURANCE	0
101-335-716.012	RETIREMENT	9,057
101-335-716.014	SICK & VACATION PAYOUTS	564
101-335-716.015	UNUSED PERSONAL DAY PAYOUTS	753
101-335-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-335-724.000	WAGES - CLEANING ALLOWANCE	400
101-335-727.002	MISC. SUPPLIES	500
101-335-741.000	ANIMAL FOOD	500
101-335-742.000	UNIFORMS - OFFICERS & DEPUTYS	300
101-335-743.000	GASOLINE AND OIL	4,200
101-335-816.000	VETERINARIAN SERVICES	600
101-335-931.001	AUTO REPAIRS & MAINTENANCE	0
Totals for dept 335-K-9 UNIT		92,073

Dept 351-JAIL		
101-351-708.000	SALARY - CORRECTIONS LT. (1)	56,801
101-351-708.001	WAGES - CORRECTIONS SERGEANT (1)	47,284
101-351-708.002	WAGES - CORRECTIONS OFFICER (11)	450,889
101-351-708.003	WAGES - CORRECTIONS TECHNICIAN (0)	0
101-351-708.004	WAGES - ASST. ADMIN. (1)	49,468
101-351-710.000	WAGES - OVERTIME	20,000
101-351-710.003	HOLIDAY OVERTIME	10,000
101-351-712.000	WAGES - DEPUTY HOLIDAYS	3,500
101-351-716.000	FICA	49,728
101-351-716.002	HEALTH & DENTAL INSURANCE	169,651
101-351-716.004	LIFE INSURANCE	844
101-351-716.005	STD INSURANCE	8,704
101-351-716.006	HRA CONTRIBUTIONS	0
101-351-716.008	WORKERS COMPENSATION	21,776
101-351-716.010	UNEMPLOYMENT INSURANCE	0
101-351-716.012	RETIREMENT	91,053
101-351-716.014	SICK & VACATION PAYOUTS	6,673
101-351-716.015	UNUSED PERSONAL DAY PAYOUTS	8,898
101-351-723.000	WAGES - SHIFT DIFFERENTIAL	6,500
101-351-724.000	WAGES - CLEANING ALLOWANCE	5,600
101-351-727.002	MISC. SUPPLIES	8,000

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101-351-729.000	PRINTING & PHOTO SUPPLIES	500
101-351-730.000	EQUIPMENT	2,500
101-351-742.000	UNIFORMS - OFFICERS & DEPUTYS	3,000
101-351-743.000	PRISONER UNIFORMS	3,000
101-351-744.000	JAIL LAUNDRY	1,500
101-351-760.000	PRISONER MEDICAL	100,000
101-351-776.000	CUSTODIAL SUPPLIES	0
101-351-800.000	CONTRACT SVCS (MENTAL HEALTH)	67,444
101-351-810.000	COMPUTER PROGRAMMING	9,000
101-351-814.000	PRISONER MEALS	130,000
101-351-820.000	COST OF INMATE HOUSING	0
101-351-830.000	SNOW REMOVAL	3,000
101-351-850.000	TELEPHONE	1,000
101-351-860.000	TRAVEL	500
101-351-920.000	UTILITIES	93,000
101-351-930.000	CONTRACTUAL REPAIRS & MAINTENANCE	0
101-351-930.003	PEST CONTROL	0
101-351-930.005	GARBAGE COLLECTION	4,800
101-351-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,000
101-351-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-351-999.010	TRANSFER OUT - JAIL LOAN	66,667
101-351-999.020	TRANSFER OUT - OTHER FUNDS	0
	Totals for dept 351-JAIL	1,502,280

Dept 421-EMERGENCY MANAGEMENT

101-421-709.000	SALARY - E.S. COORDINATOR	57,074
101-421-716.000	FICA	4,397
101-421-716.002	HEALTH & DENTAL INSURANCE	13,752
101-421-716.004	LIFE INSURANCE	25
101-421-716.005	STD INSURANCE	822
101-421-716.006	HRA CONTRIBUTIONS	0
101-421-716.008	WORKERS COMPENSATION	1,925
101-421-716.010	UNEMPLOYMENT INSURANCE	0
101-421-716.012	RETIREMENT	20,179
101-421-716.014	SICK & VACATION PAYOUTS	659
101-421-716.015	UNUSED PERSONAL DAY PAYOUTS	878
101-421-724.000	WAGES - CLEANING ALLOWANCE	400
101-421-727.000	OFFICE SUPPLIES	500
101-421-728.000	POSTAGE	0
101-421-729.000	PRINTING & PHOTO SUPPLIES	400
101-421-730.000	EQUIPMENT	0
101-421-800.000	CONTRACTED SERVICES	0
101-421-810.000	COMPUTER PROGRAMMING	0
101-421-812.000	DUES AND FEES	100
101-421-850.000	TELEPHONE	1,300
101-421-860.000	TRAVEL	2,000
101-421-901.000	ADVERTISING	200
101-421-931.000	EQUIPMENT REPAIRS & MAINTENANCE	500

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101-421-995.000	MISC. EXPENSE	600
101-421-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 421-EMERGENCY MANAGEMENT		105,711

Dept 430-ANIMAL CONTROL

101-430-707.001	WAGES - AMINAL CONTROL OFFICER (1)	48,614
101-430-710.000	WAGES - OVERTIME	2,500
101-430-710.003	HOLIDAY OVERTIME	0
101-430-712.000	WAGES - DEPUTY HOLIDAYS	1,603
101-430-716.000	FICA	4,102
101-430-716.002	HEALTH & DENTAL INSURANCE	13,752
101-430-716.004	LIFE INSURANCE	63
101-430-716.005	STD INSURANCE	700
101-430-716.006	HRA CONTRIBUTIONS	0
101-430-716.008	WORKERS COMPENSATION	1,796
101-430-716.010	UNEMPLOYMENT INSURANCE	0
101-430-716.012	RETIREMENT	8,836
101-430-716.014	SICK & VACATION PAYOUTS	534
101-430-716.015	UNUSED PERSONAL DAY PAYOUTS	712
101-430-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-430-724.000	WAGES - CLEANING ALLOWANCE	400
101-430-727.000	OFFICE SUPPLIES	500
101-430-727.002	MISC. SUPPLIES	0
101-430-728.000	POSTAGE	200
101-430-730.000	EQUIPMENT	0
101-430-739.000	DOG LICENSE AND SALE FEES	2,000
101-430-741.000	ANIMAL FOOD	1,000
101-430-742.000	UNIFORMS - OFFICERS & DEPUTYS	300
101-430-743.000	GASOLINE AND OIL	3,500
101-430-810.000	COMPUTER PROGRAMMING	0
101-430-812.000	DUES AND FEES	0
101-430-815.000	DOG DAMAGES AND BOARDING	1,000
101-430-816.000	VETERINARIAN SERVICES	1,500
101-430-821.000	ANIMAL DISPOSAL EXPENSES	700
101-430-850.000	TELEPHONE	1,500
101-430-860.000	TRAVEL	0
101-430-901.000	ADVERTISING	0
101-430-920.000	UTILITIES	18,000
101-430-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-430-931.001	AUTO REPAIRS & MAINTENANCE	1,000
101-430-940.000	RENT	25,503
101-430-999.001	TRANSF OUT-SHERIFF DOG CENSUS FUND	0
101-430-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 430-ANIMAL CONTROL		140,815

Dept 605-CONTAGIOUS DISEASES

101-605-800.000	CONTRACTED SERVICES	1,500
Totals for dept 605-CONTAGIOUS DISEASES		1,500

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Dept 648-MEDICAL EXAMINER

101-648-715.000	SALARY - MEDICAL EXAMINER	41,216
101-648-716.000	FICA	3,153
101-648-716.008	WORKERS COMPENSATION	536
101-648-727.000	MISC. SUPPLIES	500
101-648-800.000	CONTRACTED SERVICES	2,000
101-648-812.000	DUES AND FEES	250
101-648-836.000	TRANSPORTATION SERVICES	7,000
101-648-837.000	AUTOPSY/TOXIC./LAB FEES	30,000
101-648-838.000	MORGUE RENT	0
101-648-860.000	TRAVEL	1,500
101-648-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 648-MEDICAL EXAMINER		86,155

Dept 665-SUBSTANCE ABUSE BOARD

101-665-711.000	PER DIEM	0
101-665-716.000	FICA	0
101-665-727.000	OFFICE SUPPLIES	0
101-665-860.000	TRAVEL	0
Totals for dept 665-SUBSTANCE ABUSE BOARD		0

Dept 671-HUMAN SERVICES BOARD-MCF

101-671-711.000	PER DIEM	2,400
101-671-716.000	FICA	184
101-671-716.008	WORKERS COMPENSATION	0
101-671-727.000	OFFICE SUPPLIES	0
101-671-760.000	COUNTY ADULT HOSPITALIZATION	1,000
101-671-812.000	DUES AND FEES	1,000
101-671-860.000	TRAVEL	1,000
Totals for dept 671-HUMAN SERVICES BOARD-MCF		5,584

Dept 682-VETERANS AFFAIRS

101-682-715.001	SALARY - VETERANS COUNSELOR	10,718
101-682-715.002	WAGE - ASST. VET. COUNSELOR	9,457
101-682-716.000	FICA	1,543
101-682-716.008	WORKERS COMPENSATION	262
101-682-727.000	OFFICE SUPPLIES	250
101-682-728.000	POSTAGE	300
101-682-730.000	EQUIPMENT	250
101-682-812.000	DUES AND FEES	200
101-682-833.000	VETERANS BURIAL	6,000
101-682-850.000	TELEPHONE	0
101-682-860.000	TRAVEL	3,300
101-682-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-682-999.020	TRANSFER OUT - OTHER FUNDS	10,000
Totals for dept 682-VETERANS AFFAIRS		42,280

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Dept 721-PLANNING

101-721-703.000	SALARY - DEPARTMENT HEAD	65,402
101-721-703.001	WAGES - ADMINISTRATIVE ASSISTANT	30,571
101-721-703.002	SALARY - ASST. PLANNER	0
101-721-710.000	WAGES - OVERTIME	0
101-721-711.000	PER DIEM	5,040
101-721-716.000	FICA	7,728
101-721-716.002	HEALTH & DENTAL INSURANCE	30,970
101-721-716.004	LIFE INSURANCE	50
101-721-716.005	STD INSURANCE	1,382
101-721-716.006	HRA CONTRIBUTIONS	0
101-721-716.008	WORKERS COMPENSATION	936
101-721-716.010	UNEMPLOYMENT INSURANCE	0
101-721-716.012	RETIREMENT	15,227
101-721-716.014	SICK & VACATION PAYOUTS	1,107
101-721-716.015	UNUSED PERSONAL DAY PAYOUTS	1,107
101-721-727.000	OFFICE SUPPLIES	1,500
101-721-728.000	POSTAGE	900
101-721-729.000	BOOK & PERIODICALS	300
101-721-730.000	EQUIPMENT	100
101-721-800.000	CONTRACTED SERVICES (SOIL EROSION)	14,000
101-721-800.001	PROFESSIONAL SERVICES	2,000
101-721-800.002	G.I.S. CONTRACTUAL SERVICES	0
101-721-810.000	COMPUTER PROGRAMMING	3,000
101-721-812.000	DUES & FEES	1,370
101-721-850.000	TELEPHONE	500
101-721-860.000	TRAVEL	1,500
101-721-860.001	PLANNING COMMISSION TRAVEL	1,800
101-721-861.000	STAFF DEVELOPMENT	500
101-721-861.001	PLANNING COMMIS STAFF DEVELOPMENT	750
101-721-901.000	ADVERTISING	0
101-721-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-721-995.000	MISC. EXPENSE-CENSUS PROMO.	0
101-721-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-721-999.011	TRANSFER OUT - REMONUMENTATION FUND	0
Totals for dept 721-PLANNING		187,740

Dept 851-INSURANCE AND BONDS

101-851-910.000	INSURANCE	0
101-851-911.000	LIABILITY INSURANCE	191,500
Totals for dept 851-INSURANCE AND BONDS		191,500

Dept 957-APPROPRIATIONS

101-957-969.002	APPROPRIATIONS - DISTRICT HEALTH DEPT.	155,949
101-957-969.004	APPROPRIATIONS - HEALTH DEPT. RENT	0
101-957-969.006	APPROPRIATIONS - CENTRA WELLNESS	162,802
101-957-969.012	APPROPRIATIONS - CONSERVATION RESOURCE A	0
101-957-969.014	APPROPRIATIONS - SUBSTANCE ABUSE	61,858

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101-957-969.016	APPROPRIATIONS - AGRICULTURAL FAIR	8,000
101-957-969.018	APPROPRIATIONS - MANISTEE RECREATION ASS	2,750
101-957-969.022	APPROPRIATIONS - CONSERVATION DISTRICT	0
101-957-969.026	APPROPRIATIONS - NETWORKS NORTHWEST	4,174
101-957-969.028	APPROPRIATIONS - AREA AGENCY ON AGING	4,203
101-957-969.032	APPROPRIATIONS - HSCB	3,000
101-957-969.038	APPROPRIATIONS - JAWS OF LIFE	0
101-957-969.040	APPROPRIATIONS - ALLIANCE ECON. SUCCESS	22,692
101-957-969.042	APPROPRIATIONS - VISIONING PROJECT	0
101-957-969.044	APPROPRIATIONS - HAZARDOUS WASTE COLLECT	7,000
101-957-969.046	APPROPRIATIONS - 2-1-1	3,500
	Totals for dept 957-APPROPRIATIONS	435,928
TOTAL APPROPRIATIONS		11,052,155
NET OF REVENUES/APPROPRIATIONS - FUND 101		0

SUPPLEMENTAL FUND BUDGETS

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Fund 215 - FRIEND OF THE COURT FUND

ESTIMATED REVENUES

Dept 000-GENERAL

215-000-400.000	REVENUE CONTROL	0
215-000-570.001	FOC 3% SUPPORT COLLECTIONS	0
215-000-613.000	DRIVER LIC. CLEARANCE FEE	0
215-000-614.000	JUDGEMENT FEES - IV-D	4,500
215-000-614.001	JUDGEMENT FEES - NON IV-D	0
215-000-617.000	BENCH WARRANT FEES	0
215-000-665.000	INTEREST EARNED	0
Totals for dept 000-GENERAL		4,500

TOTAL ESTIMATED REVENUES 4,500

APPROPRIATIONS

Dept 000-GENERAL

215-000-700.000	EXPENDITURE CONTROL	4,500
215-000-727.002	MISC. SUPPLIES	0
215-000-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 000-GENERAL		4,500

TOTAL APPROPRIATIONS 4,500

NET OF REVENUES/APPROPRIATIONS - FUND 215 0

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Fund 225 - RECYCLING FUND

ESTIMATED REVENUES

Dept 000-GENERAL

225-000-400.000	REVENUE CONTROL	0
225-000-672.000	SPECIAL ASSESSMENTS-RECYCLING	73,472
225-000-695.000	MISC. REVENUE	1,000
225-000-699.001	TRANSFER IN - GENERAL FUND	13,000
225-000-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 000-GENERAL		87,472

TOTAL ESTIMATED REVENUES	87,472
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APPROPRIATIONS

Dept 000-GENERAL

225-000-700.000	EXPENDITURE CONTROL	0
225-000-727.000	OFFICE SUPPLIES	250
225-000-729.000	PRINTING	602
225-000-800.000	CONTRACTED SERVICES	50,060
225-000-800.001	PROFESSIONAL SERVICES	36,560
225-000-800.007	CONTRACTUAL - ADMIN	0
225-000-860.000	TRAVEL	0
225-000-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 000-GENERAL		87,472

TOTAL APPROPRIATIONS	87,472
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NET OF REVENUES/APPROPRIATIONS - FUND 225	0
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Fund 236 - MAINTENANCE OF EFFORT FUND

ESTIMATED REVENUES

Dept 000-GENERAL

236-000-400.000	REVENUE CONTROL	0
236-000-402.000	CURRENTY REAL PROPERTY TAXES	511,907
236-000-411.000	DELINQUENT REAL PROPERTY TAXES	42,641
Totals for dept 000-GENERAL		<u>554,548</u>

TOTAL ESTIMATED REVENUES 554,548

APPROPRIATIONS

Dept 000-GENERAL

236-000-700.000	EXPENDITURE CONTROL	0
236-000-995.000	MISC. EXPENSE	554,548
236-000-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 000-GENERAL		<u>554,548</u>

TOTAL APPROPRIATIONS 554,548

NET OF REVENUES/APPROPRIATIONS - FUND 236 0

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Fund 241 - AIS GRANT FUND

ESTIMATED REVENUES

Dept 000-GENERAL

241-000-540.000	STATE REIMBURSEMENTS	4,000
241-000-675.000	CONTRIBUTIONS	0
241-000-699.001	TRANSFER IN - GENERAL FUND	0
Totals for dept 000-GENERAL		4,000

TOTAL ESTIMATED REVENUES	4,000
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APPROPRIATIONS

Dept 000-GENERAL

241-000-703.006	WAGES - SERVICES COORDINATOR	0
241-000-716.000	FICA	0
241-000-716.005	STD INSURANCE	0
241-000-716.008	WORKERS COMPENSATION	0
241-000-730.000	EQUIPMENT	0
241-000-800.000	CONTRACTED SERVICES	4,000
241-000-850.000	TELEPHONE	0
241-000-860.000	TRAVEL	0
241-000-995.000	MISC. EXPENSE	0
Totals for dept 000-GENERAL		4,000

TOTAL APPROPRIATIONS	4,000
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NET OF REVENUES/APPROPRIATIONS - FUND 241	0
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Fund 251 - CAPITAL IMPROVEMENT FUND

ESTIMATED REVENUES

Dept 000-GENERAL

251-000-400.000	REVENUE CONTROL - FUND BALANCE	0
251-000-643.000	TIMBER SALES	0
251-000-654.000	INMATE TELEPHONE CONTRACT	0
251-000-695.000	MISC. REVENUE	0
251-000-699.001	TRANSFER IN - GENERAL FUND	89,000
Totals for dept 000-GENERAL		89,000

TOTAL ESTIMATED REVENUES	89,000
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APPROPRIATIONS

Dept 000-GENERAL

251-000-800.003	CONTRACTUAL - ENERGY PROJECTS	0
251-000-800.004	CONTRACTUAL - INFRASTRUCTURE PROJECTS	0
251-000-800.005	CONTRACTUAL - COURTHOUSE PROJECTS	76,400
251-000-800.006	CONTRACTUAL - JAIL PROJECTS	2,500
251-000-969.011	MISC. RENOVATIONS	10,100
251-000-969.015	PILT PAYMENTS TO COUNTY AGENCIES	0
251-000-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 000-GENERAL		89,000

TOTAL APPROPRIATIONS	89,000
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NET OF REVENUES/APPROPRIATIONS - FUND 251	0
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Fund 252 - PRE AUDIT FUND

ESTIMATED REVENUES

Dept 000-GENERAL

252-000-400.000	REVENUE CONTROL - FUND BALANCE	0
252-000-665.000	INTEREST EARNED	28,544
252-000-699.001	TRANSFER IN - GENERAL FUND	0
Totals for dept 000-GENERAL		28,544

TOTAL ESTIMATED REVENUES	28,544
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APPROPRIATIONS

Dept 000-GENERAL

252-000-703.007	WAGES - CLERK	15,594
252-000-716.000	FICA	1,193
252-000-716.002	HEALTH INSURANCE	8,609
252-000-716.004	LIFE INSURANCE	1
252-000-716.005	STD INSURANCE	112
252-000-716.006	DENTAL INSURANCE	0
252-000-716.008	WORKERS COMPENSATION	44
252-000-716.010	UNEMPLOYMENT INSURANCE	760
252-000-716.012	RETIREMENT	1,871
252-000-716.014	SICK & VACATION PAYOUTS	180
252-000-716.015	UNUSED PERSONAL DAY PAYOUTS	180
252-000-964.000	TAX REFUNDS	0
252-000-995.000	MISC. EXPENSE	0
Totals for dept 000-GENERAL		28,544

TOTAL APPROPRIATIONS	28,544
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NET OF REVENUES/APPROPRIATIONS - FUND 252	0
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Fund 253 - REMONUMENTATION FUND

ESTIMATED REVENUES

Dept 000-GENERAL

253-000-546.000	STATE GRANT - REMONUMENTATION	39,418
253-000-699.001	TRANSFER IN - GENERAL FUND	0
Totals for dept 000-GENERAL		39,418

TOTAL ESTIMATED REVENUES	39,418
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APPROPRIATIONS

Dept 000-GENERAL

253-000-711.001	PER DIEM - PEER GROUP	2,700
253-000-727.000	OFFICE SUPPLIES	0
253-000-727.002	REMONUMENT SUPPLIES	1,000
253-000-730.000	EQUIPMENT	0
253-000-800.007	CONTRACTUAL - ADMIN	5,184
253-000-825.001	CONTRACTED SERVICES - RESEARCH	12,384
253-000-825.002	CONTRACTED SERVICES - MONUMENT	18,150
253-000-825.003	CONTRACTED SERVICES - GPS	0
253-000-860.000	TRAVEL	0
253-000-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 000-GENERAL		39,418

TOTAL APPROPRIATIONS	39,418
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NET OF REVENUES/APPROPRIATIONS - FUND 253	0
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Fund 256 - REGISTER OF DEEDS AUTOMATION FUND

ESTIMATED REVENUES

Dept 000-GENERAL

256-000-400.000	REVENUE CONTROL	0
256-000-613.000	RECORDING FEES	0
256-000-615.000	FEE REVENUE	41,725
256-000-615.004	AUTOMATION FEES	0
256-000-665.000	INTEREST EARNED	0
Totals for dept 000-GENERAL		<u>41,725</u>

TOTAL ESTIMATED REVENUES 41,725

APPROPRIATIONS

Dept 000-GENERAL

256-000-730.000	EQUIPMENT	6,225
256-000-800.000	CONTRACTED SERVICES	35,500
256-000-970.000	CAPITAL EQUIPMENT	0
Totals for dept 000-GENERAL		<u>41,725</u>

TOTAL APPROPRIATIONS 41,725

NET OF REVENUES/APPROPRIATIONS - FUND 256 0

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Fund 260 - HEALTH INSURANCE FUND

ESTIMATED REVENUES

Dept 000-GENERAL

260-000-666.000	WORKERS COMP DIVIDEND	0
260-000-675.001	EMPLOYEE CONTRIBUTIONS	107,484
260-000-679.000	REIMBURSEMENT OTHER FUNDS	0
260-000-681.000	RETIREE PREMIUM REIMBURSEMENT	195,048
260-000-681.001	LIBRARY PREMIUM REIMBURSEMENT	174,689
260-000-681.002	9-1-1 PREMIUM REIMBURSEMENT	190,227
260-000-681.003	BENZIE REIMBURSE - DIRECT FEED	6,000
260-000-695.000	MISC. REVENUE	0
260-000-699.001	TRANSFER IN - GENERAL FUND	1,165,057
260-000-699.020	TRANSFER IN - OTHER FUNDS	29,214
Totals for dept 000-GENERAL		1,867,719

TOTAL ESTIMATED REVENUES 1,867,719

APPROPRIATIONS

Dept 000-GENERAL

260-000-701.001	WAGES - 125 PLAN	25,000
260-000-716.000	FICA	1,912
260-000-716.002	HEALTH & DENTAL INSURANCE	0
260-000-716.004	LIFE INSURANCE	0
260-000-716.005	STD INSURANCE	0
260-000-716.006	DIRECT FEED CONTRIBUTIONS	65,000
260-000-716.008	WORKERS COMPENSATION	56
260-000-716.012	RETIREMENT	400
260-000-717.000	HEALTH INSURANCE PREMIUMS - ADMIN	60,000
260-000-717.001	HEALTH INSURANCE PREMIUMS - BC/BS	1,524,082
260-000-717.002	HEALTH INSURANCE PREMIUMS - PRIORITY	0
260-000-717.003	CANCER INSURANCE PERMIUM	33,857
260-000-717.004	LIFE INSURANCE PREMIUM	16,850
260-000-717.005	DENTAL INSURANCE PREMIUM	70,150
260-000-717.006	WORKERS COMP PREMIUM	70,412
260-000-717.007	HRA CONTRIBUTIONS	0
260-000-995.000	MISC. EXPENSE	0
Totals for dept 000-GENERAL		1,867,719

TOTAL APPROPRIATIONS 1,867,719

NET OF REVENUES/APPROPRIATIONS - FUND 260 0

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Fund 262 - MANISTEE COUNTY DIVE EQUIPMENT FUND

ESTIMATED REVENUES

Dept 000-GENERAL

262-000-400.000	REVENUE CONTROL	0
262-000-695.000	MISC. REVENUE	1,500
262-000-699.001	TRANSFER IN - GENERAL FUND	0
262-000-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 000-GENERAL		----- 1,500

TOTAL ESTIMATED REVENUES -----
1,500

APPROPRIATIONS

Dept 000-GENERAL

262-000-730.000	EQUIPMENT	1,500
Totals for dept 000-GENERAL		----- 1,500

TOTAL APPROPRIATIONS -----
1,500

NET OF REVENUES/APPROPRIATIONS - FUND 262 -----
0

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Fund 264 - FAMILY COUNSELING SERVICES FUND

ESTIMATED REVENUES

Dept 000-GENERAL

264-000-400.000	REVENUE CONTROL	0
264-000-695.000	MISC. REVENUE	5,000
Totals for dept 000-GENERAL		5,000

TOTAL ESTIMATED REVENUES	5,000
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APPROPRIATIONS

Dept 000-GENERAL

264-000-700.000	EXPENDITURE CONTROL	0
264-000-800.001	PROFESSIONAL SERVICES	5,000
264-000-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 000-GENERAL		5,000

TOTAL APPROPRIATIONS	5,000
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NET OF REVENUES/APPROPRIATIONS - FUND 264	0
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Fund 266 - LAW ENFORCEMENT TRAINING FUND

ESTIMATED REVENUES

Dept 000-GENERAL

266-000-517.000	AIRPORT SECURITY REIMBURSEMENT	5,814
266-000-548.000	MJTC GRANT	3,000
266-000-625.001	BOOKING FEES	0
266-000-695.000	MISC. REVENUE	0
266-000-699.001	TRANSFER IN - GENERAL FUND	0
266-000-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 000-GENERAL		8,814

TOTAL ESTIMATED REVENUES 8,814

APPROPRIATIONS

Dept 000-GENERAL

266-000-707.000	WAGES - DEPUTY	0
266-000-710.000	WAGES - OVERTIME	1,000
266-000-710.001	CO TRAINING OVERTIME	0
266-000-716.000	FICA	76
266-000-716.002	HEALTH & DENTAL INSURANCE	0
266-000-716.004	LIFE INSURANCE	0
266-000-716.005	STD INSURANCE	0
266-000-716.006	HRA CONTRIBUTIONS	0
266-000-716.008	WORKERS COMPENSATION	35
266-000-716.012	RETIREMENT	0
266-000-727.000	OFFICE SUPPLIES	0
266-000-730.000	EQUIPMENT	0
266-000-812.000	DUES AND FEES	2,500
266-000-860.000	TRAVEL	2,500
266-000-862.000	OFFICER AND DEPUTY MEALS	2,703
266-000-862.001	C.O. TRAINING & TRAVEL	0
266-000-995.000	MISC. EXPENSE	0
266-000-995.007	MISC. EXPENSE - MJTC	0
Totals for dept 000-GENERAL		8,814

TOTAL APPROPRIATIONS 8,814

NET OF REVENUES/APPROPRIATIONS - FUND 266 0

MANISTEE COUNTY
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Fund 267 - CONCEALED PISTOL LICENSING FUND

ESTIMATED REVENUES

Dept 000-GENERAL

267-000-477.000	PISTOL PERMITS	4,056
267-000-477.001	PISTOL PERMITS - RENEWAL	7,848
267-000-675.000	CONTRIBUTIONS	0
267-000-695.000	MISC. REVENUE	0
Totals for dept 000-GENERAL		11,904

TOTAL ESTIMATED REVENUES

11,904

APPROPRIATIONS

Dept 000-GENERAL

267-000-700.000	GENERAL EXPENDITURE	9,634
267-000-704.002	WAGE - ASST. DEPUTY CLERK	1,910
267-000-716.000	FICA	146
267-000-716.002	HEALTH INSURANCE	0
267-000-716.004	LIFE INSURANCE	0
267-000-716.005	STD INSURANCE	2
267-000-716.008	WORKERS COMPENSATION	5
267-000-716.010	UNEMPLOYMENT INSURANCE	0
267-000-716.012	RETIREMENT	151
267-000-716.014	SICK & VACATION PAYOUTS	28
267-000-716.015	UNUSED PERSONAL DAY PAYOUTS	28
Totals for dept 000-GENERAL		11,904

TOTAL APPROPRIATIONS

11,904

NET OF REVENUES/APPROPRIATIONS - FUND 267

0

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Fund 269 - LAW LIBRARY FUND

ESTIMATED REVENUES

Dept 000-GENERAL

269-000-658.000	LIBRARY PENAL FINES	7,000
269-000-699.001	TRANSFER IN - GENERAL FUND	18,000
Totals for dept 000-GENERAL		25,000

TOTAL ESTIMATED REVENUES 25,000

APPROPRIATIONS

Dept 000-GENERAL

269-000-703.003	WAGES - CLERICAL	0
269-000-716.000	FICA	0
269-000-716.008	WORKERS COMPENSATION	0
269-000-716.012	RETIREMENT	0
269-000-729.000	BOOK & PERIODICALS	25,000
269-000-730.000	EQUIPMENT	0
269-000-800.000	CONTRACTED SERVICES	0
Totals for dept 000-GENERAL		25,000

TOTAL APPROPRIATIONS 25,000

NET OF REVENUES/APPROPRIATIONS - FUND 269 0

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Fund 270 - CORRECTIONS OFFICER TRAINING FUND

ESTIMATED REVENUES

Dept 000-GENERAL

270-000-625.001	BOOKING FEES	2,500
270-000-699.001	TRANSFER IN - GENERAL FUND	0
Totals for dept 000-GENERAL		2,500

TOTAL ESTIMATED REVENUES	2,500
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APPROPRIATIONS

Dept 000-GENERAL

270-000-710.001	CO TRAINING OVERTIME	500
270-000-716.000	FICA	0
270-000-716.002	HEALTH INSURANCE	0
270-000-716.004	LIFE INSURANCE	0
270-000-716.005	STD INSURANCE	0
270-000-716.006	DENTAL INSURANCE	0
270-000-716.008	WORKERS COMPENSATION	0
270-000-716.012	RETIREMENT	0
270-000-860.000	TRAVEL	0
270-000-862.001	C.O. TRAINING & TRAVEL	2,000
270-000-995.000	MISC. EXPENSE	0
Totals for dept 000-GENERAL		2,500

TOTAL APPROPRIATIONS	2,500
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NET OF REVENUES/APPROPRIATIONS - FUND 270	0
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Fund 277 - AIR PHOTO FUND

ESTIMATED REVENUES

Dept 000-GENERAL

277-000-400.000	REVENUE CONTROL - FUND BALANCE	0
277-000-645.000	SALE OF AERIALS	2,500
277-000-695.000	MISC. REVENUE	0
277-000-699.001	TRANSFER IN - GENERAL FUND	0
		0
Totals for dept 000-GENERAL		2,500

TOTAL ESTIMATED REVENUES	2,500
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APPROPRIATIONS

Dept 000-GENERAL

277-000-700.000	EXPENDITURE CONTROL	0
277-000-800.000	CONTRACTED SERVICES	2,500
		2,500
Totals for dept 000-GENERAL		2,500

TOTAL APPROPRIATIONS	2,500
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NET OF REVENUES/APPROPRIATIONS - FUND 277	0
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Fund 279 - HOUSING FUND

ESTIMATED REVENUES

Dept 000-GENERAL

279-000-549.000	MSHDA - CDBG GRANT	0
279-000-665.000	INTEREST EARNED	0
279-000-695.000	MISC. PROGRAM REVENUE	600
279-000-699.001	TRANSFER IN - GENERAL FUND	0
279-000-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 000-GENERAL		600

TOTAL ESTIMATED REVENUES	600
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APPROPRIATIONS

Dept 000-GENERAL

279-000-703.006	WAGES - SERVICES COORDINATOR	0
279-000-710.000	WAGES - OVERTIME	0
279-000-711.000	PER DIEM	0
279-000-716.000	FICA	0
279-000-716.002	HEALTH INSURANCE	0
279-000-716.004	LIFE INSURANCE	0
279-000-716.005	STD INSURANCE	0
279-000-716.006	DENTAL INSURANCE	0
279-000-716.008	WORKERS COMPENSATION	0
279-000-716.010	UNEMPLOYMENT INSURANCE	0
279-000-716.012	RETIREMENT	0
279-000-716.014	SICK & VACATION PAYOUTS	0
279-000-716.015	UNUSED PERSONAL DAY PAYOUTS	0
279-000-727.000	OFFICE SUPPLIES	0
279-000-728.000	POSTAGE	0
279-000-800.003	CONTRACTUAL - SINGLE FAMILY REHAB	0
279-000-800.004	CONTRACTUAL - EMERGENCY REHAB	0
279-000-800.005	CONTRACTUAL - RENTAL REHAB	0
279-000-800.006	CONTRACTUAL - INSPECTION SERVICES	0
279-000-800.007	CONTRACTUAL - ADMIN	0
279-000-800.008	CONTRACTED SERVICES - P.I.	0
279-000-860.000	TRAVEL	0
279-000-995.000	MISC. EXPENSE	0
279-000-999.000	TRANSFER OUT - GENERAL FUND	600
Totals for dept 000-GENERAL		600

TOTAL APPROPRIATIONS	600
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NET OF REVENUES/APPROPRIATIONS - FUND 279	0
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Fund 292 - CHILD CARE FUND

ESTIMATED REVENUES

Dept 000-GENERAL

292-000-400.000	REVENUE CONTROL-FUND BALANCE	0
292-000-540.000	STATE REIMBURSEMENTS	172,981
292-000-540.002	STATE REIMBURSEMENT-RDSS PROGRAM	5,000
292-000-612.001	CLIENT FEES	13,998
292-000-681.006	BENZIE REIMBURSE - SOCIAL WORKER	0
292-000-686.000	MISC. REIMBURSEMENT	0
292-000-686.001	FRINGE REIMBURSEMENT - BENZIE	0
292-000-686.002	MISC. REIMBURSEMENT - BENZIE	0
292-000-695.000	MISC. REVENUE	0
292-000-699.001	TRANSFER IN - GENERAL FUND	150,000
292-000-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 000-GENERAL		341,979

TOTAL ESTIMATED REVENUES

341,979

APPROPRIATIONS

Dept 000-GENERAL

292-000-703.016	WAGES - CASEWORKER	60,336
292-000-710.000	WAGES - OVERTIME	0
292-000-716.000	FICA	7,554
292-000-716.002	HEALTH & DENTAL INSURANCE	32,906
292-000-716.004	LIFE INSURANCE	51
292-000-716.005	STD INSURANCE	1,192
292-000-716.006	HRA CONTRIBUTIONS	0
292-000-716.008	WORKERS COMPENSATION	1,284
292-000-716.010	UNEMPLOYMENT INSURANCE	0
292-000-716.012	RETIREMENT	14,178
292-000-716.014	SICK & VACATION PAYOUTS	1,139
292-000-716.015	UNUSED PERSONAL DAY PAYOUTS	1,139
292-000-727.000	OFFICE SUPPLIES	200
292-000-832.000	IHC - CONTRACTUAL	50,000
292-000-832.001	DHS - FOSTER CARE	50,000
292-000-832.002	DHS - FOSTER CARE - NON SCHEDULED	2,000
292-000-832.003	COURT - FOSTER CARE	0
292-000-832.004	COURT - FOSTER CARE - NONSCHEDULED	2,000
292-000-832.005	PRIVATE INSTITUTIONAL CARE	55,000
292-000-832.006	PRIVATE INST. CARE - NON SCHEDULED	0
292-000-832.007	ANOTHER COUNTY INSTITUTIONAL CARE	30,000
292-000-832.010	FOSTER CARE APPEAL	1,000
292-000-832.011	DHS FOSTER CARE-OUT OF STATE	0
292-000-832.012	DHS FOSTER CARE-NS-OUT OF STATE	0
292-000-832.013	COURT FOSTRT CARE - OUT OF STATE	0
292-000-832.014	COURT FOSTER CARE-NS-OUT OF STATE	0

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292-000-832.015	PRIVATE INST CARE-OUT OF STATE	0
292-000-832.016	PRIVATE INST CARE-NS-OUT OF STATE	0
292-000-832.017	FOSTER CARE-PRIVATE AGENCY	0
292-000-832.018	FOSTER CARE-PRIVATE AGENCY-NON SCHEDULED	0
292-000-840.000	NON SCHEDULED PAYMENTS	25,000
292-000-840.002	NON-REIMBURSEABLE-CONTRACTED SERVICES	0
292-000-850.000	TELEPHONE	3,000
292-000-860.000	TRAVEL	4,000
292-000-861.000	STAFF DEVELOPMENT	0
292-000-995.000	MISC. EXPENSE	0
292-000-995.003	MISC EXPENSE - RDSS PROGRAM	0
292-000-999.020	TRANSFER OUT - OTHER FUNDS	0
	Totals for dept 000-GENERAL	----- 341,979
	TOTAL APPROPRIATIONS	----- 341,979
	NET OF REVENUES/APPROPRIATIONS - FUND 292	----- 0

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Fund 293 - SOLDIERS & SAILORS RELIEF FUND

ESTIMATED REVENUES

Dept 000-GENERAL

293-000-400.000	REVENUE CONTROL	0
293-000-699.001	TRANSFER IN - GENERAL FUND	10,000
Totals for dept 000-GENERAL		<u>10,000</u>

TOTAL ESTIMATED REVENUES	<u>10,000</u>
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APPROPRIATIONS

Dept 000-GENERAL

293-000-995.000	MISC. EXPENSE	10,000
Totals for dept 000-GENERAL		<u>10,000</u>

TOTAL APPROPRIATIONS	<u>10,000</u>
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NET OF REVENUES/APPROPRIATIONS - FUND 293	<u>0</u>
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MANISTEE COUNTY
FY 2017/18 BUDGET REPORT

Fund 294 - VETERANS TRUST FUND

ESTIMATED REVENUES

Dept 000-GENERAL

294-000-400.000	REVENUE CONTROL	0
294-000-540.000	STATE REIMBURSEMENTS	15,000
294-000-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 000-GENERAL		<u>15,000</u>

TOTAL ESTIMATED REVENUES

15,000

APPROPRIATIONS

Dept 000-GENERAL

294-000-727.000	OFFICE SUPPLIES	0
294-000-800.000	CONTRACTED SERVICES	14,600
294-000-850.000	TELEPHONE	0
294-000-995.000	MISC. EXPENSE	400
Totals for dept 000-GENERAL		<u>15,000</u>

TOTAL APPROPRIATIONS

15,000

NET OF REVENUES/APPROPRIATIONS - FUND 294

0

MANISTEE COUNTY
FY 2017/18 BUDGET REPORT

Fund 295 - AIRPORT AUTHORITY FUND

ESTIMATED REVENUES

Dept 000-GENERAL

295-000-505.000	FEDERAL GRANT - AEAS	2,328,104
295-000-518.000	FED GRANT-ADVERTISING	0
295-000-540.000	STATE REIMBURSEMENTS	20,000
295-000-665.000	INTEREST EARNED	0
295-000-668.000	OFFICE RENT	13,500
295-000-668.001	LANDING FEES GENERAL AVIATION	1,000
295-000-668.002	RENT AND LANDING FEES-PUBLIC CHARTERS	222,585
295-000-668.003	HANGAR RENT	24,600
295-000-668.004	CAR RENTAL FEES	5,000
295-000-668.005	SIGN LEASE	3,750
295-000-668.006	PASSENGER FACILITY CHARGES	28,000
295-000-675.000	CONTRIBUTIONS-MARKETING	0
295-000-695.000	MISC. REVENUE	1,000
295-000-698.001	FUEL SALES	12,000
295-000-699.001	TRANSFER IN - GENERAL FUND	115,000
295-000-699.010	PUBLIC CHARTERS MARKETING	10,000
Totals for dept 000-GENERAL		2,784,539

TOTAL ESTIMATED REVENUES

2,784,539

APPROPRIATIONS

Dept 000-GENERAL

295-000-727.000	OFFICE SUPPLIES	0
295-000-727.002	MISC. SUPPLIES	2,000
295-000-730.000	EQUIPMENT	4,135
295-000-743.000	GAS AND OIL	5,000
295-000-800.000	CONTRACTED SERVICES	1,000
295-000-800.002	CONTRACTED SERVICES - AUDIT	3,350
295-000-800.003	CONTRACTUAL - ACCOUNTING	0
295-000-800.004	CONTRACTUAL - PUBLIC CHARTERS	2,328,104
295-000-801.000	CONTRACTED SERVICES - MANAGEMENT	42,000
295-000-801.001	CONTRACTED SERVICES - MAINT.	235,000
295-000-806.000	ATTORNEY FEES	2,500
295-000-812.000	DUES AND FEES	500
295-000-850.000	TELEPHONE	450
295-000-860.000	TRAVEL	500
295-000-862.002	TRAINING-FIRE FIGHTER	1,000
295-000-901.000	ADVERTISING	50,000
295-000-911.000	LIABILITY INSURANCE	20,000
295-000-920.000	UTILITIES	28,000
295-000-930.000	MISC. REPAIRS	0
295-000-931.000	REPAIRS & MAINTENANCE	22,000
295-000-995.000	MISC. EXPENSE	1,000

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295-000-995.002	MISC. EXPENSE - PFC	28,000
295-000-995.003	MISC EXPENSE - MCGUINEAS DRAIN	5,000
295-000-999.000	TRANSFER OUT - GENERAL FUND	5,000
295-000-999.016	TRANSFER OUT- PUBLIC IMP. FUND	0
Totals for dept 000-GENERAL		<u>2,784,539</u>
TOTAL APPROPRIATIONS		<u>2,784,539</u>
NET OF REVENUES/APPROPRIATIONS - FUND 295		<u>0</u>

MANISTEE COUNTY
FY 2017/18 BUDGET REPORT

Fund 296 - JUVENILE JUSTICE FUND

ESTIMATED REVENUES

Dept 000-GENERAL

296-000-554.000	BASIC GRANT	15,000
		15,000

Totals for dept 000-GENERAL

TOTAL ESTIMATED REVENUES 15,000

APPROPRIATIONS

Dept 000-GENERAL

296-000-703.016	WAGES - CASEWORKER	9,200
296-000-716.000	FICA	704
296-000-716.002	HEALTH & DENTAL INSURANCE	3,977
296-000-716.004	LIFE INSURANCE	5
296-000-716.005	STD INSURANCE	33
296-000-716.006	HRA CONTRIBUTIONS	0
296-000-716.008	WORKERS COMPENSATION	124
296-000-716.010	UNEMPLOYMENT INSURANCE	0
296-000-716.012	RETIREMENT	737
296-000-716.014	SICK & VACATION PAYOUTS	110
296-000-716.015	UNUSED PERSONAL DAY PAYOUTS	110
296-000-995.000	MISC. EXPENSE	0

Totals for dept 000-GENERAL 15,000

TOTAL APPROPRIATIONS 15,000

NET OF REVENUES/APPROPRIATIONS - FUND 296 0

MANISTEE COUNTY
FY 2017/18 BUDGET REPORT

Fund 297 - COMPENSATED SERVICES FUND

ESTIMATED REVENUES

Dept 000-GENERAL

297-000-681.001	LIBRARY REIMBURSEMENT	89,588
297-000-681.002	911- REIMBURSEMENT	63,951
297-000-695.000	MISC. REVENUE	0
297-000-699.001	TRANSFER IN - GENERAL FUND	769,964
297-000-699.020	TRANSFER IN - OTHER FUNDS	16,569
Totals for dept 000-GENERAL		940,072

TOTAL ESTIMATED REVENUES	940,072
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APPROPRIATIONS

Dept 000-GENERAL

297-000-701.001	WAGES - MISC.	0
297-000-717.009	MERS PREMIUM	940,072
297-000-995.000	MISC. EXPENSE	0
Totals for dept 000-GENERAL		940,072

TOTAL APPROPRIATIONS	940,072
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NET OF REVENUES/APPROPRIATIONS - FUND 297	0
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MANISTEE COUNTY
FY 2017/18 BUDGET REPORT

Fund 298 - COUNTY EMPLOYEE SEPERATION FUND

ESTIMATED REVENUES

Dept 000-GENERAL

298-000-699.001	TRANSFER IN - GENERAL FUND	42,875
298-000-699.020	TRANSFER IN - OTHER FUNDS	1,750
Totals for dept 000-GENERAL		44,625

TOTAL ESTIMATED REVENUES	44,625
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APPROPRIATIONS

Dept 000-GENERAL

298-000-701.001	WAGES - MISC.	36,500
298-000-716.000	FICA	2,793
298-000-716.002	HEALTH & DENTAL INSURANCE	0
298-000-716.004	LIFE INSURANCE	0
298-000-716.005	STD INSURANCE	12
298-000-716.006	HRA CONTRIBUTIONS	0
298-000-716.008	WORKERS COMPENSATION	125
298-000-716.012	RETIREMENT	5,195
Totals for dept 000-GENERAL		44,625

TOTAL APPROPRIATIONS	44,625
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NET OF REVENUES/APPROPRIATIONS - FUND 298	0
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MANISTEE COUNTY
FY 2017/18 BUDGET REPORT

Fund 299 - UNEMPLOYMENT FUND

ESTIMATED REVENUES

Dept 000-GENERAL

299-000-400.000	REVENUE CONTROL-FUND BALANCE	6,000
299-000-681.001	LIBRARY REIMBURSEMENT	1,500
299-000-681.003	BENZIE REIMBURSE	0
299-000-699.001	TRANSFER IN - GENERAL FUND	0
299-000-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 000-GENERAL		<u>7,500</u>

TOTAL ESTIMATED REVENUES 7,500

APPROPRIATIONS

Dept 000-GENERAL

299-000-716.010	UNEMPLOYMENT INSURANCE	7,500
299-000-995.000	MISC. EXPENSE	0
Totals for dept 000-GENERAL		<u>7,500</u>

TOTAL APPROPRIATIONS 7,500

NET OF REVENUES/APPROPRIATIONS - FUND 299 0

MANISTEE COUNTY
FY 2017/18 BUDGET REPORT

Fund 369 - BUILDING AUTHORITY DEBT FUND

ESTIMATED REVENUES

Dept 000-GENERAL

369-000-695.000	MISC. REVENUE	0
369-000-699.001	TRANSFER IN - GENERAL FUND	162,000
369-000-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 000-GENERAL		162,000

TOTAL ESTIMATED REVENUES	162,000
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APPROPRIATIONS

Dept 000-GENERAL

369-000-700.000	EXPENDITURE CONTROL-NOTES PAYABLE	145,000
369-000-960.000	MISC. EXPENSE	515
369-000-995.000	INTEREST EXPENSE	16,485
Totals for dept 000-GENERAL		162,000

TOTAL APPROPRIATIONS	162,000
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NET OF REVENUES/APPROPRIATIONS - FUND 369	0
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MANISTEE COUNTY
FY 2017/18 BUDGET REPORT

Fund 620 - TAX REVOLVING - STATE SALES

ESTIMATED REVENUES

Dept 000-GENERAL

620-000-400.000	REVENUE CONTROL	117,213
Totals for dept 000-GENERAL		117,213

TOTAL ESTIMATED REVENUES	117,213
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APPROPRIATIONS

Dept 000-GENERAL

620-000-700.000	EXPENDITURE CONTROL	0
620-000-703.018	WAGES - FORECLOSURE TECH/DEPUTY	15,594
620-000-716.000	FICA	1,193
620-000-716.002	HEALTH INSURANCE	8,609
620-000-716.004	LIFE INSURANCE	1
620-000-716.005	STD INSURANCE	112
620-000-716.008	WORKERS COMPENSATION	44
620-000-716.010	UNEMPLOYMENT INSURANCE	0
620-000-716.012	RETIREMENT	1,871
620-000-716.014	SICK & VACATION PAYOUTS	180
620-000-716.015	UNUSED PERSONAL DAY PAYOUTS	180
620-000-728.000	POSTAGE	0
620-000-730.000	EQUIPMENT	15,000
620-000-860.000	TRAVEL	3,262
620-000-930.001	COPIER LEASE PAYMENT	3,500
620-000-995.000	MISC. EXPENSE	500
620-000-995.005	MISC. EXPENSE - FORFEITURES	500
620-000-999.000	TRANSFER OUT - GENERAL FUND	66,667
Totals for dept 000-GENERAL		117,213

TOTAL APPROPRIATIONS	117,213
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NET OF REVENUES/APPROPRIATIONS - FUND 620	0
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ESTIMATED REVENUES - ALL FUNDS	18,264,827
APPROPRIATIONS - ALL FUNDS	18,264,827
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS	0

STRATEGIC PLAN



MANISTEE COUNTY BOARD OF COMMISSIONERS STRATEGIC PLAN

2014-2019



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Manistee County Board of Commissioners Strategic Plan 2

Adopted 9.9.14.....Update Approved February 16, 2016 Update Approved May 16, 2017



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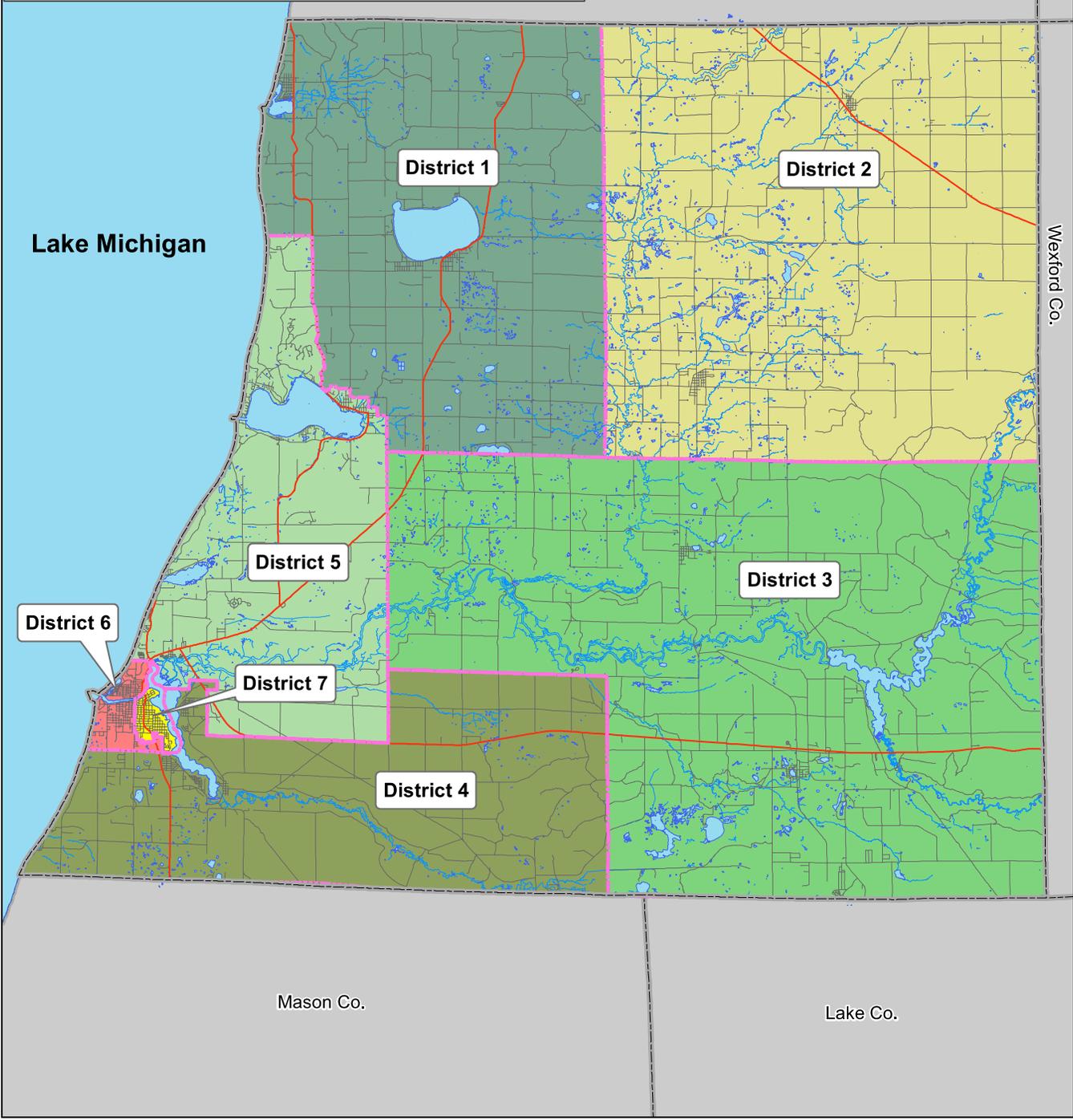
Legend

- Highways
- Local Roads
- Streams
- Water Bodies
- Manistee County
- Adjacent Counties

Manistee Co. 2010 Commissioner Districts

- District 1
- District 2
- District 3
- District 4
- District 5
- District 6
- District 7

Miles: 0, 1, 2, 4, 6, 8, 10, 12





Dear Colleagues and Friends;

We are pleased to present the Manistee County Board of Commissioners' Strategic Plan prepared by the Manistee County Board of Commissioners with the facilitation assistance of the Alliance for Economic Success. This Strategic Plan was first adopted on September 9, 2014 and updated yearly to reflect accomplishments and future work.

This is a time of dynamic change. Even while we are welcoming new and different employers and applauding positive, transformational initiatives and achievements throughout our County we also have increased demand for shrinking financial resources that support County programs, services and infrastructure. At the same time, there is a need for leadership to address needs and priorities that encompass health and human services, employment, natural resources and recreation, infrastructure and overall community development.

The need to unify the County's governing body around clear priorities and actions and opportunities was an important catalyst for preparing this Strategic Plan, as was the need to communicate our vision, missions and strategic goals with our many stakeholders.

We welcome and invite input on this plan and your participation and support in attaining the strategic goals for Manistee County.

Sincerely,

1ST YEAR

Ken Hilliard, Chair _____

Jim Krolczyk, Vice-Chair _____

Richard Schmidt _____

Brook Shafer _____

Mark Bergstrom _____

Jeff Dontz _____

Alan Marshall _____

Adopted September 9, 2014



2ND YEAR REVIEW AND REVISION

After a yearly review of the Plan, and during a public meeting, the Board of Commissioners unanimously approved the revisions and additions on February 16, 2016.

Sincerely,

Jeff Dontz, Chair _____

Brook Shafer, Vice-Chair _____

Richard Schmidt _____

Karen Goodman _____

Mark Bergstrom _____

Ken Hilliard _____

Alan Marshall _____

Adopted February 16, 2016



3RD YEAR REVIEW AND REVISION

After a yearly review of the Plan, and during a public meeting, the Board of Commissioners unanimously approved the revisions and additions on May 16, 2017.

Sincerely,

Jeff Dontz, Chair _____

Brook Shafer, Vice-Chair _____

Richard Schmidt _____

Karen Goodman _____

Mark Bergstrom _____

Pauline Jaquish _____

Margaret Batzer _____

Adopted May 16, 2017



PURPOSE OF THE STRATEGIC PLAN

The purpose of this Strategic Plan is to provide the County Board of Commissioners and the people they represent with a guide for identifying and addressing the needs and opportunities of Manistee County. It is a Plan that will be used by the Commission in fulfilling their obligations to Manistee County. The Plan is intended to be a living, breathing document that will be adjusted to respond to evolving needs and conditions. It will be formally evaluated by the Commission annually to ensure it is appropriately updated to reflect current and emerging conditions. Further, the Commission is unified that this Plan will be implemented and will serve as a guidepost for the Commission's agenda of work and for evaluating the progress of the Commission.

VISION STATEMENT

Our vision reflects what we believe can and should be the "ideal state" for Manistee County:

"Manistee County and its many stakeholders are unified around strategies and plans that create places and opportunities that attract families, businesses, jobs and visitors, supporting a consistent upward trend in the County's prosperity."

MISSION STATEMENT

Our mission reflects what the Manistee County Board of Commissioners does and must do to attain our vision:

"Through leadership, collaboration and forward looking decisions, programs and services, the Manistee County Board of Commissioners directs resources and creates an environment that achieves prosperity throughout Manistee County."

VALUES

The values of the Manistee County Board of Commissioners guide and influence our decisions, programs and services. They include:

- Ethical, exemplary behavior
- Fiscal responsibility and integrity
- Acting in the best interest of the people of Manistee County
- Continuously improving our County and our programs and services that support it
- Consistency in our actions and decisions
- Recognizing and making full use of complementary resources in achieving our vision, mission and strategic goals
- Maintaining an open mind and listening to our stakeholders
- Maintaining the public trust
- Transparency in our actions and decisions



- Protecting our natural resources for future generations
- Fair treatment of employees
- Flexibility to respond to changing conditions
- Being proactive and prospective as opposed to reactive and regressive
- Pride in our many diverse communities
- Awareness of current conditions and trends
- Exemplary customer service

STATE OF THE COUNTY LETTER

Manistee County has become recognized throughout Michigan as a place where communities are unifying around positive change, driven by a strong and open collaborative process that embraces all interests and views.

Many of our townships and villages have taken the lead by developing new, best practice master plans that are far more than documents simply satisfying state law – they are blueprints for community action and improvement.

County-wide, we are leveraging our iconic, diverse and abundant natural resources by making them available for use and enjoyment by people of all ages, needs and abilities. Increasingly, visitors, new residents and businesses are coming to Manistee, attracted by the “place” that has been and is being created.

Our manufacturing base is strong, getting stronger and is here to stay. We have tremendous opportunities to continue to build our manufacturing base, making best use of our human and natural assets.

The progress to strengthen Manistee’s downtown, anchored by the newly restored Vogue Theatre on one end and the marvelous new Lake Michigan beach facilities on the other will bring thousands of new visitors to our community.

We are improving and expanding accessibility and the quality of health care county-wide.

And we are doing all this while preserving the character, historic quality and uniqueness of our communities and special places.

While progress is being made, much remains to be done. A primary purpose of this Strategic Plan is to establish the collective priorities for action by the County Board of Commissioners so that the State of the County will continue to improve and be recognized by all as a place where people want to play, live and work.



ROLES AND RESPONSIBILITIES OF THE MANISTEE COUNTY BOARD OF COMMISSIONERS

The chief legislative and policy-making body of Manistee County Government is the 7-member Board of Commissioners.

COMMISSIONERS' ROLE AND RESPONSIBILITIES:

SET BUDGET: Adopt an annual County budget for operating expenses and capital expenditures. This includes annual budgets of independently elected County officials, the County Clerk, the Drain Commissioner, Circuit Court and District Court Judges, and the Prosecutor.

SEEK FUNDING: Raise money to fund the County's operations by levying property taxes, setting fees, selling bonds or borrowing and accepting grants in aid.

MONITOR EXPENDITURES: Monitor County expenditures, audit bills monthly as required by statute except where there is a board of auditors.

TAXATION: Adopt equalization of tax assessments County-wide.

SET COMPENSATION: Set compensation of all elected officials, many appointed officials and County employees according to statutory authority.

MAKE APPOINTMENTS: Appoint a number of department heads and members of a number of boards and commissions.

DEVELOP PERSONNEL POLICIES: Establish personnel policies and procedures for a number of County departments and jointly with elected officials concerning their departments.

PROVIDE AND MAINTAIN FACILITIES: Provide for necessary facilities and equipment for County government operation and for maintenance of such facilities and equipment.

PARTICIPATE IN PROGRAMMING: Provide for County participation in several county and multi-County human service and other programs.

PARTNER AND COLLABORATE WITH LOCAL, INTERSTATE, TRIBAL AND REGIONAL GOVERNMENTS: Assist local units of government, through intergovernmental contracts, in areas of public works, human services, law enforcement, etc., sometimes granting the full faith and credit of the county to secure borrowing for local projects. Develop partnerships with governments at all levels to attain the goals of the County.

ADOPT ORDINANCES: Adopt, if desired by people, zoning in rural areas and other ordinances as provided by law.

HIRE COUNTY ADMINISTRATOR: Select a County Administrator/Controller to supervise the day-to-day operations of County departments.



MANAGE COUNTY OWNED PROPERTIES: Determine the sites of County buildings, and purchasing or disposing of County-owned properties and facilities.

INFLUENCE POLICY: The Board has an oversight function to assess the performance of County Departments, boards, authorities, councils, commissions and committees and provide direction or assistance to meet the needs of the County.





ORGANIZATIONAL STRUCTURE

The Manistee County government organizational structure includes elected officials, County departments, committees and boards, authorities, councils and commissions.

Elected officials are elected by the people of Manistee County and are directly responsible to their constituency. Many officials have offices with staff that work to carry out their mandated obligations.

The County Departments, while not elected, provide services to the residents of the County. Many of these services are either mandated by statute or are essential to the tasks of running of county government.

In order to effectively address issues and provide a link between County Board of Commissioners, who carries responsibility for the governance and those who are hired and appointed to govern the County, Commissioners sit on a number of Committees. The Committees are made up of County employees, elected officials and appointed officials. These Committees address a number of topics and are charged with specific functions.

In addition to the Committees, Commissioners and County staff work closely with a network of nonprofit organizations that address important needs and priorities throughout the County. Some of these support entities are County specific while others are regional and even State-wide organizations.

Together, the entities work together to ensure that the County is addressing the needs of its residents..

ORGANIZATIONAL STRUCTURE FOR THE COMMISSION AND COUNTY OPERATIONS

ELECTED OFFICIALS OFFICES

- Clerk's Office
- Drain Commission Office
- Prosecutor's Office
- Treasurer's Office
- Sheriff's Office
- Register of Deeds Office
- Surveyor
- 19 Judicial Circuit Court
- Probate Court

COUNTY DEPARTMENTS

- Equalization Department
- Planning Department
- Maintenance & Custodial Department
- Emergency Management Department
- Information Technology Department
- MSU Extension
- Veterans Trust
- Controller/Administration Department
- Medical Examiner



COMMITTEES

- Executive/Joint Court Committee
- Green Team/Recycling Committee
- House Review Committee
- Personnel Committee
- Public Safety Committee
- Regional Summit Committee
- Technology/Information Committee
- Ways & Means/Finance/Equalization/Investment/Physical Resources Committee

BOARDS, AUTHORITIES, COUNCILS AND COMMISSIONS

- 2-1-1 Action Team
- 9-1-1/Central Dispatch Board
- Agricultural Society (Fair) Board
- Airport Authority
- Alliance for Economic Success
- Area Agency on Aging of Northwest Michigan
- Bar Lake Improvement Board
- Bear Lake Improvement Board
- Betsie River Natural River Zoning Review Board & Pine River Natural River Zoning Review Board
- Brownfield Commission
- Brownfield Redevelopment Authority
- Centra Wellness Network Board
- Central Wellness Network
- Chamber Alliance
- Council on Aging
- Department of Human Services Board – DHS
- District Health Department No. 10
- FiveCap Board
- Household Hazardous Waste
- Human Services Coordinating Body
- Intergovernmental Committee
- Jury Board
- Launch Manistee
- Library Board
- Local Development Funding Authority
- Local Revenue Sharing Board



- Manistee County Board of Canvassers
- Manistee County Chapter of MTA
- Manistee County Fire Fighter Association
- Manistee Manufacturing Council
- Medical Care Facility Liaison
- Michigan Municipal Risk Management Authority
- Networks Northwest
- Networks Northwest Solid Waste Advisory Council
- Networks Northwest Workforce Development Board
- Northern Counties Association
- Northern Michigan Regional Entity Board
- Planning Commission
- Prison Liaison Board
- Prison Liaison Committee
- Road Commission Board
- Solid Waste Council
- Tax Allocation Board
- Transportation Board of Directors
- Veterans Counselor



COUNTY DISTRICTS AND COMMISSIONER'S CONSTITUENTS

DISTRICT 1: All of Arcadia, Bear Lake, Pleasanton Townships, and that portion of Onekama Township East of M22 and North of Eight Mile Road, except the Village of Onekama

DISTRICT 2: All of Springdale, Cleon, Maple Grove and Marilla Townships

DISTRICT 3: All of Norman, Dickson, and Brown Townships

DISTRICT 4: All of Stronach Township, the Village of Eastlake and all of Filer Township lying South of Merkey Road and 21st Street

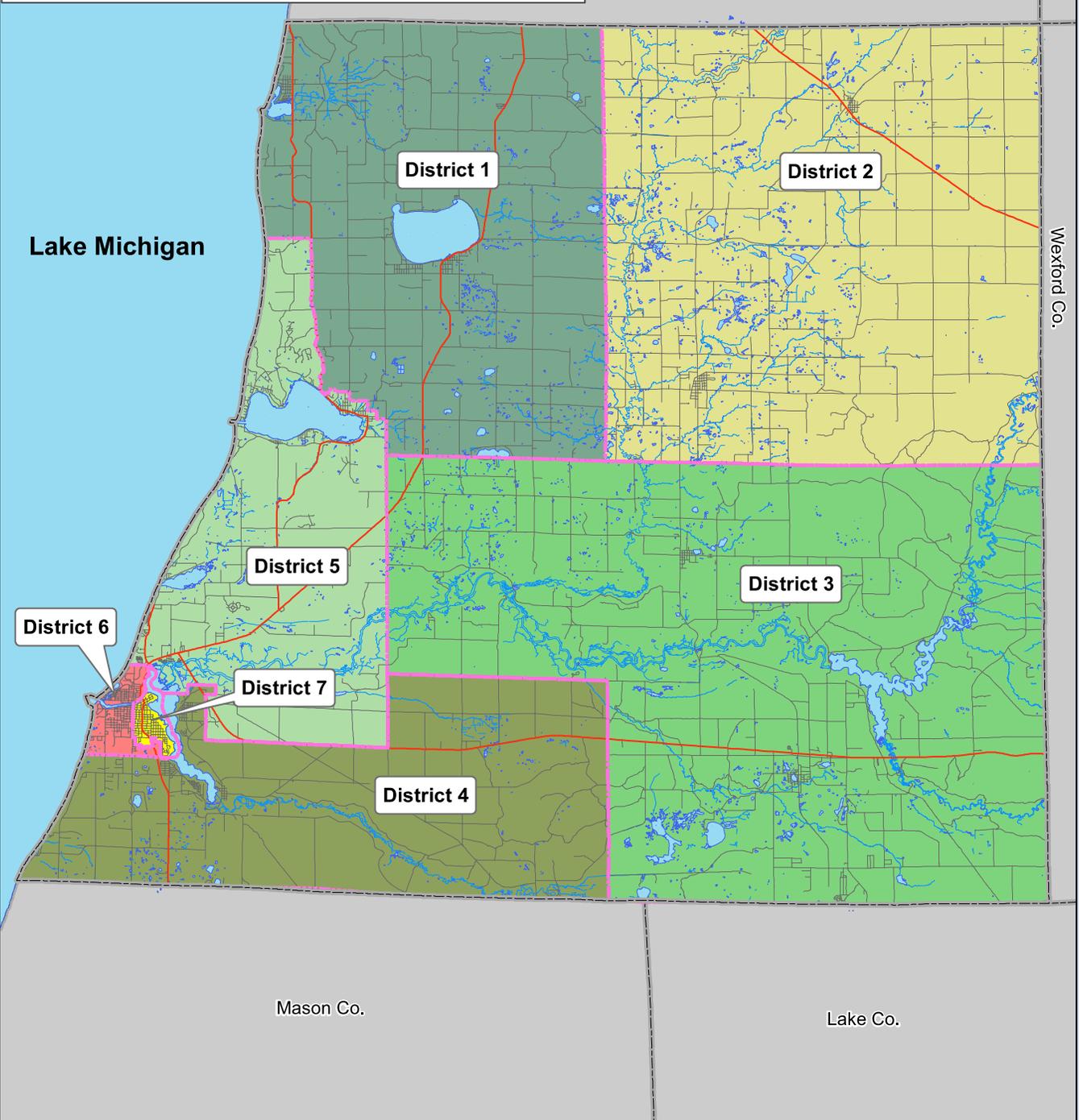
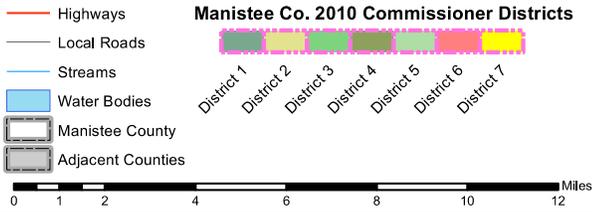
DISTRICT 5: Part of Onekama Township, being the Village of Onekama and all of Onekama Township lying South of Eight Mile Road and that portion of Onekama Township lying West of M22 and North of Portage Lake and all of Manistee Township except the Village of Eastlake

DISTRICT 6: That portion of the City of Manistee lying West of Maple Street and all of the City North of the Manistee River, a portion of Filer Township lying North of Merkey Road and 21st Street in Filer Township

DISTRICT 7: That portion of the City of Manistee lying East of Maple Street and South of the Manistee River

Manistee County Board of Commissioner Districts (2010)

Legend



AREAS OF STRATEGIC FOCUS

The County Board of Commissioners developed goals, strategies and action items after a process of stakeholder input facilitated by the Alliance for Economic Success (AES) and careful deliberations. Based on input from stakeholders resulting in the development of seven areas of strategic focus and the corresponding goals:

GOALS, STRATEGIES AND ACTIONS

The areas of strategic focus and corresponding goals are:

1. **Economic and Community Development.** To have viable job options, economic opportunities and prosperous communities.
2. **County Government Operations.** To have the operations of the County Government be fiscally responsible, technologically innovative, striving for strong leadership held accountable, effectively communicating and providing safety to all citizens.
3. **Employment and Training.** To have a County where residents have quality education and training opportunities that allow them to reach their full potential.
4. **Health and Human Resources.** To be a County where you can receive affordable, quality medical care.
5. **Infrastructure.** To maintain public infrastructure and transportation services.
6. **Natural Resources.** To be good stewards of our natural resources
7. **Recreational Development.** Provide quality recreational opportunities to utilize the natural resources.



GOAL #1 ECONOMIC & COMMUNITY DEVELOPMENT: *TO HAVE VIABLE JOB OPTIONS, ECONOMIC OPPORTUNITIES, AND PROSPEROUS COMMUNITIES.*

STRATEGY #1.1: DEVELOPMENT READY

To achieve a development ready county based upon the goals contained in city, township, village and tribal government plans and strategies.

ACTIONS:

- 1.1.1 Create an assessment coordinated by AES that identifies current regulatory processes and establishes partnerships for streamlining the permitting, licensing and approval processes, setting a high standard for responsiveness to business development and expansion.
- 1.1.2 Strategic support provided by AES, to communities throughout the County to assist them in achieving their development priorities, ranging from infrastructure to business retention, expansion and attraction of businesses, development of alternative funding resources and the development of plans and strategies.
- 1.1.3 Support the development of a method to provide a “one stop shopping” for permitting whereby the County and AES acts as the ombudsman in providing uniformity while still honoring individual community authority and autonomy.
- 1.1.4 Lead an effort to re-establish the Development Coordination Committee, a committee made up of community leaders and business owners who work to welcome prospective entrepreneurs to the community.
- 1.1.5 Begin the discussion about creating a County wide zoning collaborative.

STRATEGY #1.2 TOURISM:

Support and encourage the continued growth and development of our tourism industry, fully leveraging the “Pure Michigan” brand, and to support communities, businesses and nonprofits that are involved with making Manistee County a leading destination for four-season enjoyment.

ACTIONS:

- 1.2.1 Support and encourage a branding initiative that coincides with the Pure Michigan campaign in order to link to a larger promotional platform.
- 1.1.1. Support recreational events that utilize Manistee County natural resources.

STRATEGY #1.3 HOUSING:

Support efforts that create diverse and livable housing opportunities.



ACTION:

- 1.3.1 Support a Housing & Neighborhood Planning Strategy initiative that would utilize Networks Northwest Housing Target Market Analysis, the development of specific analysis of housing market needs, and identify ideal locations and ability to pay to create new housing options and increase the prosperity of existing neighborhoods.
- 1.4.1 Create a one “stop shop” for all housing needs in the County.

STRATEGY #1.4 INDUSTRY: MANUFACTURING

Support and work to implement the Manufacturing Strategy ensuring that it addresses retention, expansion, and attraction of manufacturing.

STRATEGY #1.5 INDUSTRY: AGRICULTURE

With an understanding that agriculture is an important economic component to Manistee County, work to develop an agriculture and rural scenic character plan paying special attention to identifying key issues and collaborative opportunities in order to further our efforts to support this important economic sector.



GOAL #2 COUNTY GOVERNMENT OPERATIONS: *TO HAVE THE OPERATIONS OF THE COUNTY GOVERNMENT BE FISCALLY RESPONSIBLE, TECHNOLOGICALLY INNOVATIVE, STRIVING FOR STRONG LEADERSHIP HELD ACCOUNTABLE, EFFECTIVELY COMMUNICATING AND PROVIDING SAFETY TO ALL CITIZENS.*

STRATEGY #2.1 FINANCE:

Ensure that fiscal accountability is reflected yearly in the preparation and implementation of the budget.

ACTIONS:

- 2.1.1 Review yearly the budget to ensure that the budget is balanced and operating within current revenues and forecasts future revenues and expenses.
- 2.1.2 Continue to strategize and work toward the process of accelerating the payment of unfunded liabilities (pension and OPEB).
- 2.1.3 Maintain and/or improve the County's current bond rating by working with the appropriate individuals to ensure improvements occur.
- 2.1.4 Task the Personnel Committee to discuss succession planning for the County Controller's office as well as other offices, which includes financial management functions performed by the County Treasurer.
- 2.1.5 Continue to strategize and work toward the process of planning for long term funding of non-mandated services and monitor the progress made.

STRATEGY #2.2 TECHNOLOGY:

Advance technological innovation and collaboration by understanding current demands and needs developing solutions to the deficiencies while recognizing opportunities for shared services to fill the gaps identified.

ACTIONS:

- 2.2.1 Request that the Technology Committee have a discussion about the County's capacity to take care of the information technology needs through a needs assessment, an understanding of IT demands, and staffing needs. Topics of conversation shall include the following:
 - a) Under the guidance of the Clerk's office, create a method to better preserve County (including the Court) records which will include a record retention schedule.
 - b) The development of a technology replacement schedule for all equipment and software identified in a needs assessment which shall be linked to a budget schedule.



- c) The creation of IT resources which will manage and streamline all technology related functions.
- d) Work with other entities to potentially cost share technology functions.
- e) Pull together a “Team” of folks from municipalities, other organizations, and the County to talk about creating the infrastructure (new department, service sharing, use of local businesses, etc.) to ensure a sound technology support system.
- f) Create the infrastructure (new department, service sharing, use of local businesses, etc.) to combine and coordinate shared service needs (example: County Work Order System).

STRATEGY #2.3 LEADERSHIP & ACCOUNTABILITY:

Create the culture that promotes effective leaders who hold themselves, and are held by the public, accountable for their actions.

ACTIONS:

- 2.3.1 Continue to support different methods and options to communicate with the public by building the communication systems necessary to reach as many residents as possible.
- 2.3.2 Continue to be accessible to your constituents through all types of communication options.
- 2.3.3 Provide an annual report on progress toward implementing the Strategy.
- 2.3.4 Create a Committee that works to measure and keep track of the implementation of this County Board of Commissioners’ Strategic Plan.

STRATEGY#2.4 COMMUNICATIONS:

Provide effective and timely communication to elected and appointed officials, county departments, support organizations, citizens and all other interested individuals.

ACTIONS:

- 2.4.1 Request annual reports from local elected officials so the Board understand what work is being done, and what the needs are, at the local level and thereby are able to lend assistance if appropriate and if requested.
- 2.4.2 Request that the Technology Committee explore social media tools to assist in better communication with the residents of the County.

STRATEGY #2.5 SAFETY:

Strive for leading practice in efforts to ensure safety throughout the County.

ACTIONS:



- 2.5.1 Work towards an ongoing understanding and fulfilling County's responsibility for law enforcement.
- 2.5.2 Ask that the Sherriff communicate the benchmarks used to measure and understand the issues and progress of law enforcement.
- 2.5.3 Review the County budget in relationship to the benchmarks for law enforcement to ensure that there is adequate funding for public safety.
- 2.5.4 Identify and address safety measures at all County buildings.
- 2.5.5 Inventory and assess County owned buildings to identify maintenance issues.
- 2.5.6 Provide frequent reports as a standing agenda item on the law enforcement activities State wide, and especially through MAC, with an emphasis on reporting changes and seeing to provide timely input to local legislators on matters of concern to the County.

STRATEGY #2.6 STRATEGIC FORETHOUGHT:

Strive for leading practice in efforts to ensure safety throughout the County.

ACTIONS:

- 2.6.1 Request that the Planning Commission submit the County Capital Improvement Plan for review and approval on a yearly basis and well in advance of the budgeting process.
In accordance with the Michigan Planning Enabling Act of 2008 P.A. 33 Section 125.3865 (65)(1) the Planning Commission shall prepare a Capital Improvements Plan for all public structures and improvements listed in order of priority that will be needed or desirable and can be undertaken within a six year period. The CIP will include the prioritized list, plans, time and cost estimates.
- 2.6.2 Support the Planning Department, with assistance from the Alliance for Economic Success, in the preparation of an updated County wide Master Plan.
- 2.6.3 Support discussions about collaboration and regionalism that aids in efficiencies and increases opportunities while ensuring that local identify and decision making is preserved.

STRATEGY #2.7 COUNTY OWNED ASSETS:

Ensure the County is utilizing County owned assets to their maximum capabilities and that are continuing to benefit County residents.

ACTIONS:

- 2.7.1 Inventory all County owned land, personal property, and buildings and collate the information in one easy to understand and format for review and evaluation purposes.



GOAL #3 EDUCATION & TRAINING: *TO HAVE A COUNTY WHERE RESIDENTS HAVE QUALITY EDUCATION AND TRAINING OPPORTUNITIES THAT ALLOW THEM TO REACH THEIR FULL POTENTIAL.*

STRATEGY #3.1 COUNTY YOUTH EDUCATIONAL OPPORTUNITIES:

Give students an opportunity to shadow local elected officials and learn about government at the County and possibly the township or city level.

ACTIONS:

- 3.1.1 Invite youth to train and work County and Township elections by attending Superintendents meetings to forward this invitation.
- 3.1.2 Arrange for a mock trial at the County court.
- 3.1.3 Arrange for a job-shadowing day in County Departments and Offices.
- 3.1.4 Contact the four County school districts and Manistee Catholic Central to address their high school government classes.
- 3.1.5 Support the Library’s Strategic Plan and their endeavors to provide educational support to the residents of the County.
- 3.1.6 Sponsor and staff a booth at the Career Expo.

STRATEGY #3.2 CRADLE TO CAREER EDUCATIONAL OPPORTUNITIES

Support K-12 education and provide opportunities for skilled technical training and higher education for the citizens of Manistee County.

ACTIONS:

- 3.2.1 Initiate a conversation with the Manistee Manufacturers Council to understand the gaps between their hiring needs and the existing talents of the workforce.
- 3.2.3 Provide County governmental participation on the Launch Manistee Leadership Team.

STRATEGY #3.3 COUNTY EMPLOYEE EDUCATIONAL OPPORTUNITIES

Support efforts to provide County employees and elected officials with continuing education opportunities.

ACTIONS:

- 3.3.1 Provide opportunities and funding for professional development, continuing education and skills development for Manistee County employees and elected officials.



- 3.3.2 Provide support and funding for required skills development for new responsibilities and federal or state mandated programs for Manistee County employees and elected officials.
- 3.3.3 Continue to create and sustain a County continuing education development fund for job advancement and sustainability.
- 3.3.4 Address education, training, and continuing education policy development to ensure employee retention.



GOAL #4 HEALTH & HUMAN RESOURCES: *TO BE A COUNTY WHERE YOU CAN RECEIVE AFFORDABLE, QUALITY HEALTH CARE AND PREVENTION SERVICES.*

STRATEGY #4.1 BEHAVIOR HEALTH SERVICES:

Collaborate with health care professionals seeking ways to expand opportunities for viable physical and behavioral health care.

ACTIONS:

- 4.1.1 Create opportunities to communicate with the health care community to create constant communication and collaboration.
- 4.1.2 Continue efforts to support and promote information services and resources in the County.

STRATEGY #4.2 SENIOR CARE:

In partnership with the Manistee County Council on Aging and other appropriate organizations, advance opportunities to take care of seniors.

ACTIONS:

- 4.2.1 Encourage and support the development of County wide marketing and promotional materials highlighting County Government services and programs.
- 4.2.2 Support the rotation of MCCOA to different areas of the County to host programs and provide services.
- 4.2.3 Support the senior living experience in the County so that the senior community is flourishing.

STRATEGY #4.3 MEDICAL SERVICES

Work to support medical services.

ACTIONS:

- 4.3.1 Continually strive to keep the hospital and medical care viable.
- 4.3.2 Find champions in the medical care community to generate ideas, host forums. create opportunities and collaboration to identify problems and create solutions to the problems.

STRATEGY #4.4 PREVENTION

Develop policies and provide support to programs that focus on prevention.



ACTIONS:

- 4.4.1 Work within the existing health services to understand how to Commissioners can contribute to prevention efforts.





GOAL #5 INFRASTRUCTURE: *TO MAINTAIN AND DEVELOP PUBLIC INFRASTRUCTURE AND TRANSPORTATION SERVICES WHILE SEEKING WAYS TO ENHANCE AND EXPAND THOSE SERVICES.*

STRATEGY #5.1 MUNICIPAL SEWER & WATER:

Forward opportunities to maintain, enhance and expand infrastructure where it coincides with community master plans and capital improvement plans.

ACTIONS:

- 5.1.1 Collaborate and support the community’s decision regarding the Three-Lake Sewer Collaboration.

STRATEGY #5.2 ROADS:

Engage all interests in transportation planning in order to support and improve our system of roads

ACTIONS:

- 5.2.1 **TRANSPORTATION PLAN:** Encourage the development and possible funding sources of a Transportation Plan, spear headed by the County Road Commission, that will evaluate, assess, design and provide guidance on the siting of transport facilities (generally streets, highways, bike lanes and public transport lines).

STRATEGY 5.3 NON-MOTORIZED TRANSPORTATION:

Maintain, enhance and expand non-motorized transportation opportunities.

ACTIONS:

- 5.3.1 Help obtain grant funds and local funds to maintain, enhance and expand non-motorized trails including both land and water trail systems.

STRATEGY 5.4 DEEP WATER PORT:

Maintain, enhance and expand the Manistee County deep-water port.

ACTIONS

- 5.4.1 Support the development and implementation of a plan for maintaining, enhancing and expanding the deep-water port for business development.



- 5.4.2 Support efforts and work with other entities to continue the Federal funding to dredge the commercial and recreational ports in Manistee County and along the West Michigan shoreline.

STRATEGY 5.5 BLACKER AIRPORT:

Identify funding opportunities to maintain, enhance and expand the use and development of Manistee County Blacker Airport.

ACTIONS

- 5.5.1 Find grant opportunities.
- 5.5.2 Expand revenue generating airport services.
- 5.5.3 Maintain, enhance and expand an Airport Marketing Plan.
- 5.5.4 Maintain and enhance commercial and private service.
- 5.5.5 Determine necessary ownership to receive FAA funding

STRATEGY #5.6 PUBLIC TRANSPORTATION:

Maintain, enhance and expand public transportation services.

ACTIONS

- 5.6.1 Explore opportunities to develop transportation alternatives for the elderly, low income, one-parent families, youth, physically challenged and other individuals in need of public transportation.
- 5.6.2 Look to expand Dial-A-Ride service to evenings and weekends to assist the elderly to attend scheduled programming.
- 5.6.3 Offer a set number of free rides through Dial-A-Ride for the elderly similar to what is offered in Benzie County.
- 5.6.4 Consider opportunities that may present themselves regarding utilizing private contributions for public transportation.
- 5.6.5 Consider determining the pros and cons of a freeway expansion and/or improvement plan.

STRATEGY #5.7 RAIL:

Maintain, enhance and expand rail services.

ACTIONS

- 5.7.1 Conduct a study on the rail network to evaluate whether it is meeting the needs of the County and to ensure that this asset is fully leveraged for economic opportunity.



GOAL #6 NATURAL RESOURCES: *TO BE GOOD STEWARDS OF OUR NATURAL RESOURCES.*

STRATEGY #6.1 RECYCLING:

Support resource recovery efforts.

ACTIONS:

- 6.1.1 Launch a public awareness and informational campaign to educate the public about the benefits of a County wide recycling program
- 6.1.2 Determine if PA69 program is the right fit for the County.
- 6.1.3 Collect and analyze data regarding recycling needs, contracts, weight of total recycled material produced, cost, administration and other factors that would help make informed decisions.
- 6.1.4 Continue to support and seek out efforts to maintain administrative support to implement resource recovery efforts.

STRATEGY #6.2 NATURAL RESOURCES STEWARDSHIP:

Identify and encourage environmental stewardship principles and policies for the County.

ACTIONS:

- 6.2.1 Support a drainage district analysis developed in collaboration between local experts, State and Federal agencies.
- 6.2.2 Continue to support the recommendations of planning documents and implementation efforts found within the County Hazard Mitigation Plan, U.S. Forest Management Plan, County Recreation Plan, and various watershed plans.
- 6.2.3 Encourage a discussion within the Green Team committee to evaluate their mission and scope in order to understand if it needs to be expanded to include an advocacy role for energy efficiency, sustainability, and over all general assurance that County operations and projects meet the values of County regarding environmental stewardship.



GOAL #7 RECREATIONAL DEVELOPMENT: *PROVIDE QUALITY RECREATIONAL OPPORTUNITIES TO UTILIZE THE NATURAL RESOURCES.*

STRATEGY #7.1 RECREATION PLAN IMPLEMENTATION

Lend support and assistance where opportunities exist to help implement the Manistee County Recreation Plan with continued consideration for all users, ages and abilities.

ACTIONS:

- 7.1.1 Continue to support the work of the County-wide Recreation Leadership Team whose mission is to implement the County wide recreation plan and ask that they provide regular updates of their activities so that the Board may understand how they can best help them in their efforts.
- 7.1.2 Continue to support the Alliance for Economic Success in their efforts to implement the Recreation Plan.
- 7.1.3 Continue to support the Manistee County Planning Department in their efforts to implement the Recreation Plan.
- 7.1.4 Continue to support and create Resolutions of Support that seek collaboration and partnerships to implement the Recreation Plan.
- 7.1.5 Continue to support and champion individual community adopted recreation plans.
- 7.1.6 Support and champion the implementation of Manistee County specific recreation goals.



IMPLEMENTATION OF ACTION ITEMS

COUNTY IMPLEMENTATION TOOLS

The implementation of the County Strategic Plan is the responsibility of the County Board of Commissioners working in partnership with interests through the County and Michigan.

With that said, at their disposal is a number of County staff, appointed individuals, volunteers and other entities working to achieve common goals. The tools Commissioners' have to implement the plan are found within their statutory mandates established by State law Act 156 of 1851 County Boards of Commissioners. Among those tools authorized for Commissioners to utilize include setting a budget, monitoring expenditures, seeking funding, setting compensation, developing personnel policies, participate in programming, collaborating with local, regional, tribal and state governments and entities, making appointments, providing maintenance for County owned facilities, adopting ordinances and influencing and establishing (to some extent) policy.

In addition, Commissioners can and should use their position as the representative of the communities they represent and as a County, speaking in unity to state and federal lawmakers and other governmental bodies and officials to influence policy and actions for the betterment of the County.

VOLUNTEERISM AND LEADERSHIP TEAMS

To achieve productive and lasting results, it is critical that people and organizations strive to develop and work in unity for positive change.

This Strategic Plan invites, encourages and, in many cases, relies on the support and participation of people and organizations outside of County government to be part of the leadership driving positive change. Throughout the County, leadership teams have formed, largely driven by volunteers, as a means to get things done.

These leadership teams build community capacity, create economies of scale and build a critical mass for achieving remarkable results. In a time of shrinking financial resources, the County Board of Commissioners wants to both applaud and support these community-driven, volunteer-led initiatives that will be critical to achieving the shared goals of the County.



EVALUATIONS

It is strongly recommended that the County Board of Commissioners create a committee to review annually this Strategic Plan to ensure that it remains current and is being implemented. This Committee will also undertake the task of communicating the many accomplishments achieved during the course of the review period.

Further, the Alliance for Economic Success will work with the County Board of Commissioners in the preparation of an implementation tool that would assist them in achieving the goals, strategies and actions.

APPENDICES

#1 DESCRIPTION OF COUNTY BOARD OF COMMISSIONERS COMMITTEES

Executive/Joint Court Committee

This committee's functional areas of responsibility include issues regarding County Administration, County Clerk, Prosecuting Attorney, Register of Deeds, County Board, Circuit Court, Friend of the Court, District Court, Probate Court, Child Care, Law Library, Elections, Resolutions.

Green Team/Recycling Committee

This committee is responsible for all solid waste and recycling related issues and focuses on conservation and energy reduction techniques. The Committee is also part of the Energy Fair Advisory Board.

Housing Review Committee

Reviews and supervises MSHDA funds being spent locally by the Housing Program Administrator. Meets on an as-needed basis.

Personnel Committee

This committee reviews and makes recommendations for policy and programs in the areas of personnel, classifications, collective bargaining, compensation, fringe benefits and employee grievances. Also maintains a central policy handbook and the Board Rules of Procedure handbook.

Public Safety Committee

This committee reviews and makes recommendations in operations and policy. Functional areas of responsibility include: Emergency Services, Sheriff Department, Secondary Road Patrol, Marine Patrol, Jail, Animal Control, 9-1-1/Central Dispatch and other public safety operations.

It is the duty of this committee to work in conjunction with Administration to study and advise the Board with respect to matters which otherwise are not covered by the Ways & Means or Physical



Resources Committee.

Regional Summit Committee

This committee plans a Regional Summit at least once per year, using a facilitator (new each time). Meetings are moved around the County each year. This committee is also in charge of Employee Recognition Dinner and has a goal of 75% attendance rate.

Technology/Information Committee

This committee assesses and evaluates present computer equipment and systems as well as plans for upgrades in software and uniformity in systems. In addition, the committee plans for internet service county-wide (broadband) and microfilming and/or best method of preserving records. They also continue to work in G.I.S. systems.

Ways & Means/Finance/Equalization/Investment/Physical Resources Committee

This committee serves as the financial watchdog of the County. This Committee works with the County Controller/Administrator, the Finance Officer and all Departments, Courts and Agencies, in the preparation of the annual budget. They review and make recommendations on all requests for new funding, including staff, new programs and equipment. They also review all claims for payment and will approve payment as provided in the Appropriation Act, as well as, status of approved capital improvements. This committee is also responsible for Equalization Department issues and works with the County Treasurer on policy regarding the County's investments. Functional areas of responsibility include Building Authority, Equalization Department, County Treasurer, non-profit organizations, insurance and unemployment.



#2 LETTER SENT TO THE STAKEHOLDERS

Hello!

The Alliance for Economic Success is working to help the Manistee County Board of Commissioners prepare the first ever County Strategic Plan. In order to help the County Commissioners make decisions, AES is conducting stakeholder meetings to provide an opportunity for their voices to be heard. Ultimately, a process that is inclusive and transparent will result in a plan that is representative of the County. AES has met, and will continue to meet, with many folks representing a diverse range of interests in the County. We would like to meet with the Manufacturers Council to ask them a few questions. These questions are the same questions asked to all stakeholders interviewed.

The purpose of the strategic plan is to involve the commissioners, staff and key individuals and groups in preparing a plan that addresses the strategic priorities of Manistee County that are within the control of the County Board of Commissioners. The purpose of this meeting is to obtain your input about the opportunities and issues facing the County in the next three years, the priorities that ought to be addressed by the Commissioners.

The questions that we will be discussing are:

1. If you think about the next three years, what do you think are the most significant 3-4 opportunities for Manistee County that should and can be addressed by the County Commissioners? Any ideas about what should be done to ensure we do not lose or miss these opportunities?
2. IF you think about the next three years, what in your view are the 3-4 most important issues facing the County that can be addressed by the County Commissioners? What are your ideas about what should be done to address these issues?
3. How do you feel a county commission strategic plan will benefit the County?
4. How do you feel the completed strategic plan should be used by the Commission?
5. How do you feel the completed strategic plan should be shared with others?
6. Do you have concerns about the process or the results?

Thank you for your participation. All opinions are welcomed during the process. After today's discussion if you feel that you'd like to share additional information or thoughts, please feel free to contact us at 723-4325 or tamarabuswinka@charter.net.

Thank you so much for your time.



Sincerely,
Tim Ervin and Tamara Buswinka
Alliance for Economic Success



Manistee County Strategic Plan Implementation 2017

<i>Goal & Strategy</i>	<i>Actions</i>	<i>Priority</i>	<i>Timeframe</i>	<i>Champion</i>
Goal #1 Economic & Community Development				
1.1 Development Ready	1.1.1 Development Ready Assessment		2017-18	AES/County Planning Department
	1.1.2 Community Assistance		2017-18	AES
	1.1.3 One Point Contact for New Development		2017-18	AES
	1.1.4 Development Coordination Committee			AES/Bd. Of Comm.
	1.1.5 County Wide Zoning Collaborative			Planning Department
1.2 Tourism	1.2.1 Branding Initiative			
1.3 Housing	1.3.1 Housing & Neighborhood Planning Strategy		2017-18	AES/Bd. of Comm.
	1.4.1 One Point Contact for Housing Needs			
1.4 Industry: Manufacturing				
1.5 Industry: Agriculture				
Goal #2 County Government Operations				
2.1 Finance	2.1.1 Balanced Budget		On going	Board of Commissioner
	2.1.2 Unfunded Liabilities		On going	Board of Commissioner
	2.1.3 Bond Rating		On going	Board of Commissioner
	2.1.4 Succession Planning		On going	Board of Commissioner
	2.1.5 Non-Mandated Services		On going	Board of Commissioner
2.2 Technology	2.2.1 IT Capacity and Improvement			
2.3 Leadership & Accountability	2.3.1 Communication		On going	Board of Commissioner
	2.3.2 Accessibility		On going	Board of Commissioner
	2.3.3 Strategic Plan Annual Report			
	2.3.4 Measuring & Recording Successes Committee			
2.4 Communications	2.4.1 Community Annual Reports			
	2.4.2 Social Media			
2.5 Safety	2.5.1 Responsibilities			
	2.5.2 Benchmarks			
	2.5.3 Benchmarks & Budget			
	2.5.4 County Building Safety			
	2.5.5 County Building Safety Through Maintenance			
	2.5.6 Law Enforcement Activities Agenda Item			
2.6 Strategic Forethought	2.6.1 Capital Improvement Plan			Planning Commission
	2.6.2 County Wide Master Plan		2017-18	Planning Dept./AES
	2.6.3 Regional Efficiencies			
2.7 County Owned Assets	2.7.1 Inventory of Property			
Goal #3 Education & Training				
3.1 County Youth Educational Opportunities	3.1.1 Youth Involvement			
	3.1.2 Mock Trial			
	3.1.3 Job Shadowing			
	3.1.4 High School Government Classes			
	3.1.5 Library and Education Youth Career Expo		On going	Board of Commissioner
	3.1.6 Career Expo		On going	Board of Commissioner
3.2 Cradle to Career Educational Opportunities	3.2.1 MMC and Workforce Gaps		2017-18	AES
	3.2.2 Launch		On going	Board of Commissioner
3.3 County Employee Educational Opportunities	3.3.1 Continuing Education for Employees		On going	Board of Commissioner
	3.3.2 Skills Development		On going	Board of Commissioner
	3.3.3 Continuing Education Development Fund			
	3.3.4 Continuing Education Policy			
Goal #4 Health & Human Resources				
4.1 Behavior Health Services	4.1.1 Communication		On going	Board of Commissioner
	4.1.2 Information Services		On going	Board of Commissioner
4.2 Senior Care	4.2.1 Marketing and Promotion		On going	MCCOA
	4.2.2 Geographic Representation of MCCOA		On going	MCCOA
	4.2.3 Senior Living		On going	Board of Commissioner
4.3 Medical Services	4.3.1 Viability			
	4.3.2 Health Care Champions			
4.4 Prevention	4.4.1 Prevention Efforts			
Goal #5 Infrastructure				
5.1 Municipal Sewer & Water	5.1.1 Three Lake Sewer Collaborative		2017-18	AES
5.2 Roads	5.2.1 Transportation Plan		2017-18	Board of Commissioners
5.3 Non-Motorized Transportation	5.3.1 Fund Development for Trails		2017-18	AES/Others?
5.4 Deep Water Port	5.4.1 Business Development			AES
	5.4.2 Dredging			
5.5 Blacker Airport	5.5.1 Fund Development			
	5.5.2 Revenue Generation			
	5.5.3 Marketing Plan			
	5.5.4 Services			
	5.5.5 Ownership			
5.6 Public Transportation	5.6.1 Alternative Transportation Options			
	5.6.2 Evening & Weekend Dial A Ride Services			
	5.6.3 Free Rides on Dial A Ride			
	5.6.4 Fund Development			
	5.6.5 Freeway Expansion/Improvement Plan			
5.7 Rail	5.7.1 Railroad Study			
Goal #6 Natural Resources				
6.1 Recycling	6.1.1 County Wide Recycling Education			
	6.1.2 PA69			
	6.1.3 Recycling Data			
	6.1.4 Recycling Administrative Support			
6.2 Natural Resources Stewardship	6.2.1 Drainage District Analysis			
	6.2.2 Plan(s) Implementation			
	6.2.3 Green Team			
Goal #7 Recreational Development				
7.1 Recreation Plan Implementation	7.1.1 County Wide Recreation Leadership Team		2017-18	AES, Plan. Dept.
	7.1.2 AES & Recreation Plan		On going	Board of Commissioners
	7.1.3 Planning Department & Recreation Plan		On going	
	7.1.4 Collaboration & Partnership		On going	
	7.1.5 Community Recreation Plans		On going	
	7.1.6 Recreation Plan Implementation		On going	AES/Planning Dept./Other



MANISTEE COUNTY BOARD OF COMMISSIONERS STRATEGIC PLAN

2014-2019



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Manistee County Board of Commissioner Districts (2010)

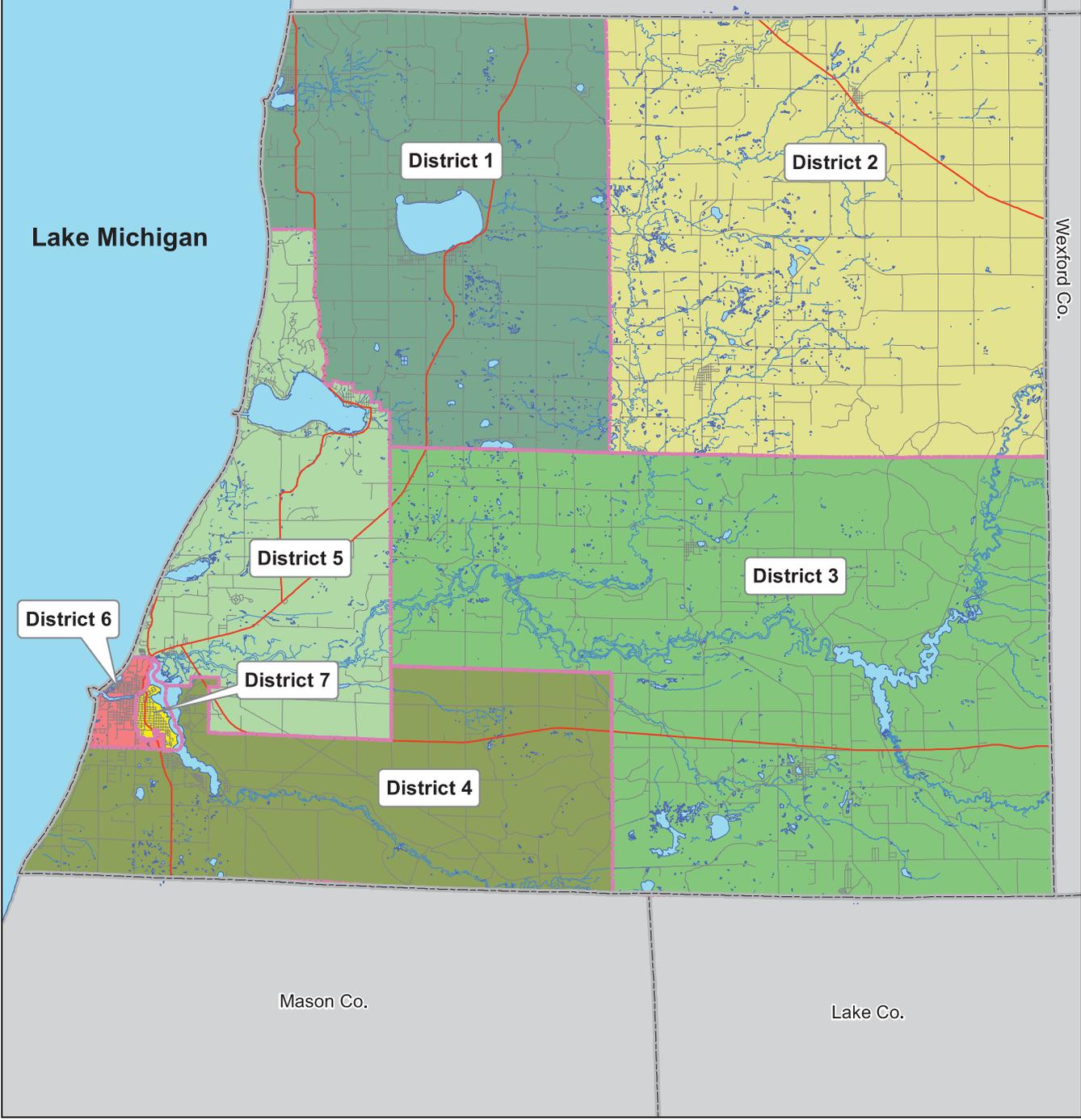
Legend

- Highways
- Local Roads
- Streams
- Water Bodies
- Manistee County
- Adjacent Counties

Manistee Co. 2010 Commissioner Districts

- District 1 █
- District 2 █
- District 3 █
- District 4 █
- District 5 █
- District 6 █
- District 7 █

0 1 2 4 6 8 10 12 Miles





Dear Colleagues and Friends;

We are pleased to present the Manistee County Board of Commissioners' Strategic Plan prepared by the Manistee County Board of Commissioners with the facilitation assistance of the Alliance for Economic Success. This Strategic Plan was first adopted on September 9, 2014 and updated yearly to reflect accomplishments and future work.

This is a time of dynamic change. Even while we are welcoming new and different employers and applauding positive, transformational initiatives and achievements throughout our County we also have increased demand for shrinking financial resources that support County programs, services and infrastructure. At the same time, there is a need for leadership to address needs and priorities that encompass health and human services, employment, natural resources and recreation, infrastructure and overall community development.

The need to unify the County's governing body around clear priorities and actions and opportunities was an important catalyst for preparing this Strategic Plan, as was the need to communicate our vision, missions and strategic goals with our many stakeholders.

We welcome and invite input on this plan and your participation and support in attaining the strategic goals for Manistee County.

Sincerely,

1ST YEAR

- Ken Hilliard, Chair _____
- Jim Krolczyk, Vice-Chair _____
- Richard Schmidt _____
- Brook Shafer _____
- Mark Bergstrom _____
- Jeff Dontz _____
- Alan Marshall _____

Adopted September 9, 2014



2ND YEAR REVIEW AND REVISION

After a yearly review of the Plan, and during a public meeting, the Board of Commissioners unanimously approved the revisions and additions on February 16, 2016.

Sincerely,

Jeff Dontz, Chair _____

Brook Shafer, Vice-Chair _____

Richard Schmidt _____

Karen Goodman _____

Mark Bergstrom _____

Ken Hilliard _____

Alan Marshall _____

Adopted February 16, 2016



3RD YEAR REVIEW AND REVISION

After a yearly review of the Plan, and during a public meeting, the Board of Commissioners unanimously approved the revisions and additions on May 16, 2017.

Sincerely,

Jeff Dontz, Chair _____

Brook Shafer, Vice-Chair _____

Richard Schmidt _____

Karen Goodman _____

Mark Bergstrom _____

Pauline Jaquish _____

Margaret Batzer _____

Adopted May 16, 2017



PURPOSE OF THE STRATEGIC PLAN

The purpose of this Strategic Plan is to provide the County Board of Commissioners and the people they represent with a guide for identifying and addressing the needs and opportunities of Manistee County. It is a Plan that will be used by the Commission in fulfilling their obligations to Manistee County. The Plan is intended to be a living, breathing document that will be adjusted to respond to evolving needs and conditions. It will be formally evaluated by the Commission annually to ensure it is appropriately updated to reflect current and emerging conditions. Further, the Commission is unified that this Plan will be implemented and will serve as a guidepost for the Commission's agenda of work and for evaluating the progress of the Commission.

VISION STATEMENT

Our vision reflects what we believe can and should be the "ideal state" for Manistee County:

"Manistee County and its many stakeholders are unified around strategies and plans that create places and opportunities that attract families, businesses, jobs and visitors, supporting a consistent upward trend in the County's prosperity."

MISSION STATEMENT

Our mission reflects what the Manistee County Board of Commissioners does and must do to attain our vision:

"Through leadership, collaboration and forward looking decisions, programs and services, the Manistee County Board of Commissioners directs resources and creates an environment that achieves prosperity throughout Manistee County."

VALUES

The values of the Manistee County Board of Commissioners guide and influence our decisions, programs and services. They include:

- Ethical, exemplary behavior
- Fiscal responsibility and integrity
- Acting in the best interest of the people of Manistee County
- Continuously improving our County and our programs and services that support it
- Consistency in our actions and decisions
- Recognizing and making full use of complementary resources in achieving our vision, mission and strategic goals
- Maintaining an open mind and listening to our stakeholders
- Maintaining the public trust
- Transparency in our actions and decisions



- Protecting our natural resources for future generations
- Fair treatment of employees
- Flexibility to respond to changing conditions
- Being proactive and prospective as opposed to reactive and regressive
- Pride in our many diverse communities
- Awareness of current conditions and trends
- Exemplary customer service

STATE OF THE COUNTY LETTER

Manistee County has become recognized throughout Michigan as a place where communities are unifying around positive change, driven by a strong and open collaborative process that embraces all interests and views.

Many of our townships and villages have taken the lead by developing new, best practice master plans that are far more than documents simply satisfying state law – they are blueprints for community action and improvement.

County-wide, we are leveraging our iconic, diverse and abundant natural resources by making them available for use and enjoyment by people of all ages, needs and abilities. Increasingly, visitors, new residents and businesses are coming to Manistee, attracted by the “place” that has been and is being created.

Our manufacturing base is strong, getting stronger and is here to stay. We have tremendous opportunities to continue to build our manufacturing base, making best use of our human and natural assets.

The progress to strengthen Manistee’s downtown, anchored by the newly restored Vogue Theatre on one end and the marvelous new Lake Michigan beach facilities on the other will bring thousands of new visitors to our community.

We are improving and expanding accessibility and the quality of health care county-wide.

And we are doing all this while preserving the character, historic quality and uniqueness of our communities and special places.

While progress is being made, much remains to be done. A primary purpose of this Strategic Plan is to establish the collective priorities for action by the County Board of Commissioners so that the State of the County will continue to improve and be recognized by all as a place where people want to play, live and work.



ROLES AND RESPONSIBILITIES OF THE MANISTEE COUNTY BOARD OF COMMISSIONERS

The chief legislative and policy-making body of Manistee County Government is the 7-member Board of Commissioners.

COMMISSIONERS' ROLE AND RESPONSIBILITIES:

SET BUDGET: Adopt an annual County budget for operating expenses and capital expenditures. This includes annual budgets of independently elected County officials, the County Clerk, the Drain Commissioner, Circuit Court and District Court Judges, and the Prosecutor.

SEEK FUNDING: Raise money to fund the County's operations by levying property taxes, setting fees, selling bonds or borrowing and accepting grants in aid.

MONITOR EXPENDITURES: Monitor County expenditures, audit bills monthly as required by statute except where there is a board of auditors.

TAXATION: Adopt equalization of tax assessments County-wide.

SET COMPENSATION: Set compensation of all elected officials, many appointed officials and County employees according to statutory authority.

MAKE APPOINTMENTS: Appoint a number of department heads and members of a number of boards and commissions.

DEVELOP PERSONNEL POLICIES: Establish personnel policies and procedures for a number of County departments and jointly with elected officials concerning their departments.

PROVIDE AND MAINTAIN FACILITIES: Provide for necessary facilities and equipment for County government operation and for maintenance of such facilities and equipment.

PARTICIPATE IN PROGRAMMING: Provide for County participation in several county and multi-County human service and other programs.

PARTNER AND COLLABORATE WITH LOCAL, INTERSTATE, TRIBAL AND REGIONAL GOVERNMENTS: Assist local units of government, through intergovernmental contracts, in areas of public works, human services, law enforcement, etc., sometimes granting the full faith and credit of the county to secure borrowing for local projects. Develop partnerships with governments at all levels to attain the goals of the County.

ADOPT ORDINANCES: Adopt, if desired by people, zoning in rural areas and other ordinances as provided by law.

HIRE COUNTY ADMINISTRATOR: Select a County Administrator/Controller to supervise the day-to-day operations of County departments.



MANAGE COUNTY OWNED PROPERTIES: Determine the sites of County buildings, and purchasing or disposing of County-owned properties and facilities.

INFLUENCE POLICY: The Board has an oversight function to assess the performance of County Departments, boards, authorities, councils, commissions and committees and provide direction or assistance to meet the needs of the County.





ORGANIZATIONAL STRUCTURE

The Manistee County government organizational structure includes elected officials, County departments, committees and boards, authorities, councils and commissions.

Elected officials are elected by the people of Manistee County and are directly responsible to their constituency. Many officials have offices with staff that work to carry out their mandated obligations.

The County Departments, while not elected, provide services to the residents of the County. Many of these services are either mandated by statute or are essential to the tasks of running of county government.

In order to effectively address issues and provide a link between County Board of Commissioners, who carries responsibility for the governance and those who are hired and appointed to govern the County, Commissioners sit on a number of Committees. The Committees are made up of County employees, elected officials and appointed officials. These Committees address a number of topics and are charged with specific functions.

In addition to the Committees, Commissioners and County staff work closely with a network of nonprofit organizations that address important needs and priorities throughout the County. Some of these support entities are County specific while others are regional and even State-wide organizations.

Together, the entities work together to ensure that the County is addressing the needs of its residents..

ORGANIZATIONAL STRUCTURE FOR THE COMMISSION AND COUNTY OPERATIONS

ELECTED OFFICIALS OFFICES

- Clerk's Office
- Drain Commission Office
- Prosecutor's Office
- Treasurer's Office
- Sheriff's Office
- Register of Deeds Office
- Surveyor
- 19 Judicial Circuit Court
- Probate Court

COUNTY DEPARTMENTS

- Equalization Department
- Planning Department
- Maintenance & Custodial Department
- Emergency Management Department
- Information Technology Department
- MSU Extension
- Veterans Trust
- Controller/Administration Department
- Medical Examiner



COMMITTEES

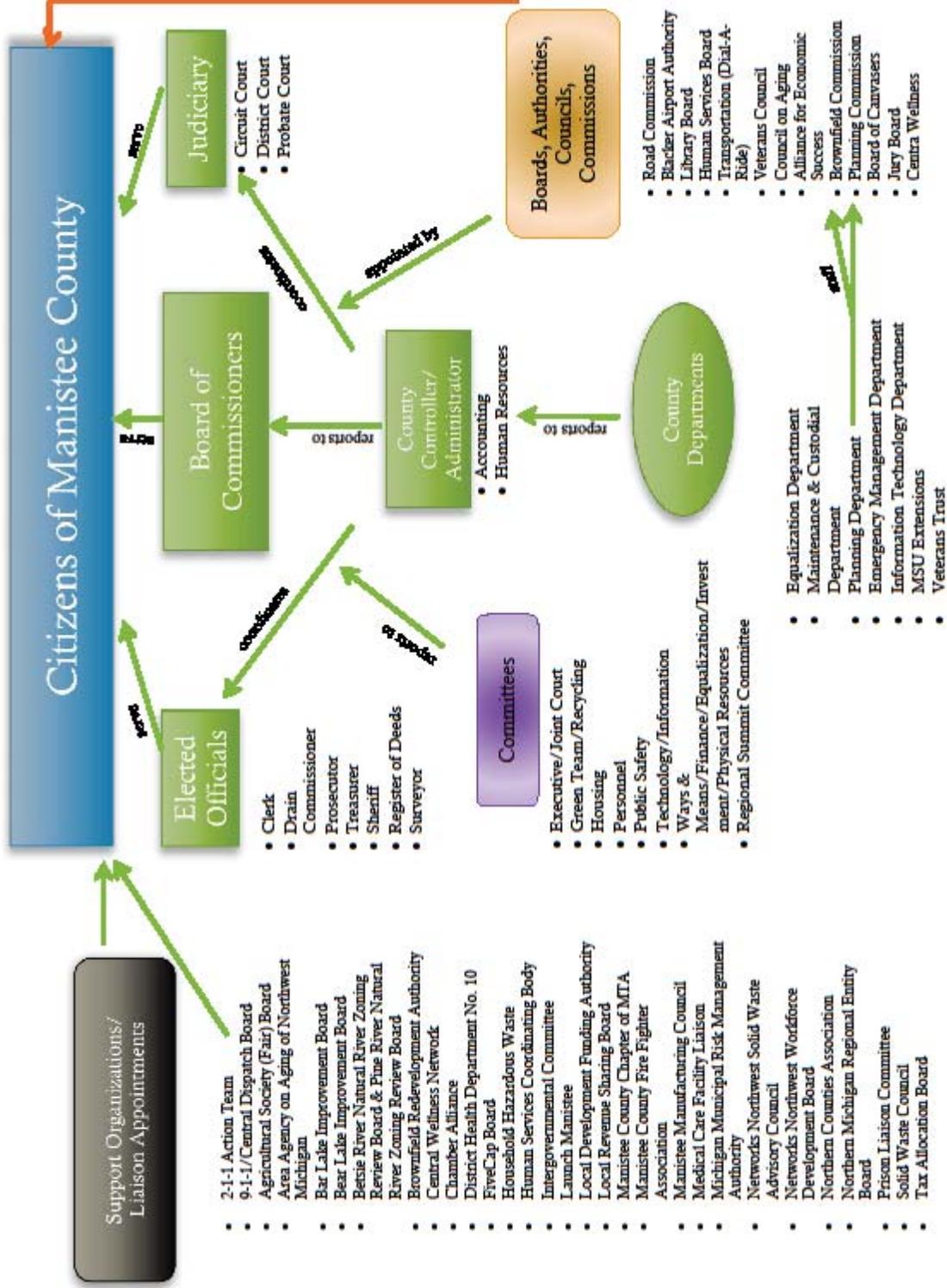
- Executive/Joint Court Committee
- Green Team/Recycling Committee
- House Review Committee
- Personnel Committee
- Public Safety Committee
- Regional Summit Committee
- Technology/Information Committee
- Ways & Means/Finance/Equalization/Investment/Physical Resources Committee

BOARDS, AUTHORITIES, COUNCILS AND COMMISSIONS

- 2-1-1 Action Team
- 9-1-1/Central Dispatch Board
- Agricultural Society (Fair) Board
- Airport Authority
- Alliance for Economic Success
- Area Agency on Aging of Northwest Michigan
- Bar Lake Improvement Board
- Bear Lake Improvement Board
- Betsie River Natural River Zoning Review Board & Pine River Natural River Zoning Review Board
- Brownfield Commission
- Brownfield Redevelopment Authority
- Centra Wellness Network Board
- Central Wellness Network
- Chamber Alliance
- Council on Aging
- Department of Human Services Board – DHS
- District Health Department No. 10
- FiveCap Board
- Household Hazardous Waste
- Human Services Coordinating Body
- Intergovernmental Committee
- Jury Board
- Launch Manistee
- Library Board
- Local Development Funding Authority
- Local Revenue Sharing Board



- Manistee County Board of Canvassers
- Manistee County Chapter of MTA
- Manistee County Fire Fighter Association
- Manistee Manufacturing Council
- Medical Care Facility Liaison
- Michigan Municipal Risk Management Authority
- Networks Northwest
- Networks Northwest Solid Waste Advisory Council
- Networks Northwest Workforce Development Board
- Northern Counties Association
- Northern Michigan Regional Entity Board
- Planning Commission
- Prison Liaison Board
- Prison Liaison Committee
- Road Commission Board
- Solid Waste Council
- Tax Allocation Board
- Transportation Board of Directors
- Veterans Counselor





COUNTY DISTRICTS AND COMMISSIONER'S CONSTITUENTS

DISTRICT 1: All of Arcadia, Bear Lake, Pleasanton Townships, and that portion of Onekama Township East of M22 and North of Eight Mile Road, except the Village of Onekama

DISTRICT 2: All of Springdale, Cleon, Maple Grove and Marilla Townships

DISTRICT 3: All of Norman, Dickson, and Brown Townships

DISTRICT 4: All of Stronach Township, the Village of Eastlake and all of Filer Township lying South of Merkey Road and 21st Street

DISTRICT 5: Part of Onekama Township, being the Village of Onekama and all of Onekama Township lying South of Eight Mile Road and that portion of Onekama Township lying West of M22 and North of Portage Lake and all of Manistee Township except the Village of Eastlake

DISTRICT 6: That portion of the City of Manistee lying West of Maple Street and all of the City North of the Manistee River, a portion of Filer Township lying North of Merkey Road and 21st Street in Filer Township

DISTRICT 7: That portion of the City of Manistee lying East of Maple Street and South of the Manistee River

Manistee County Board of Commissioner Districts (2010)

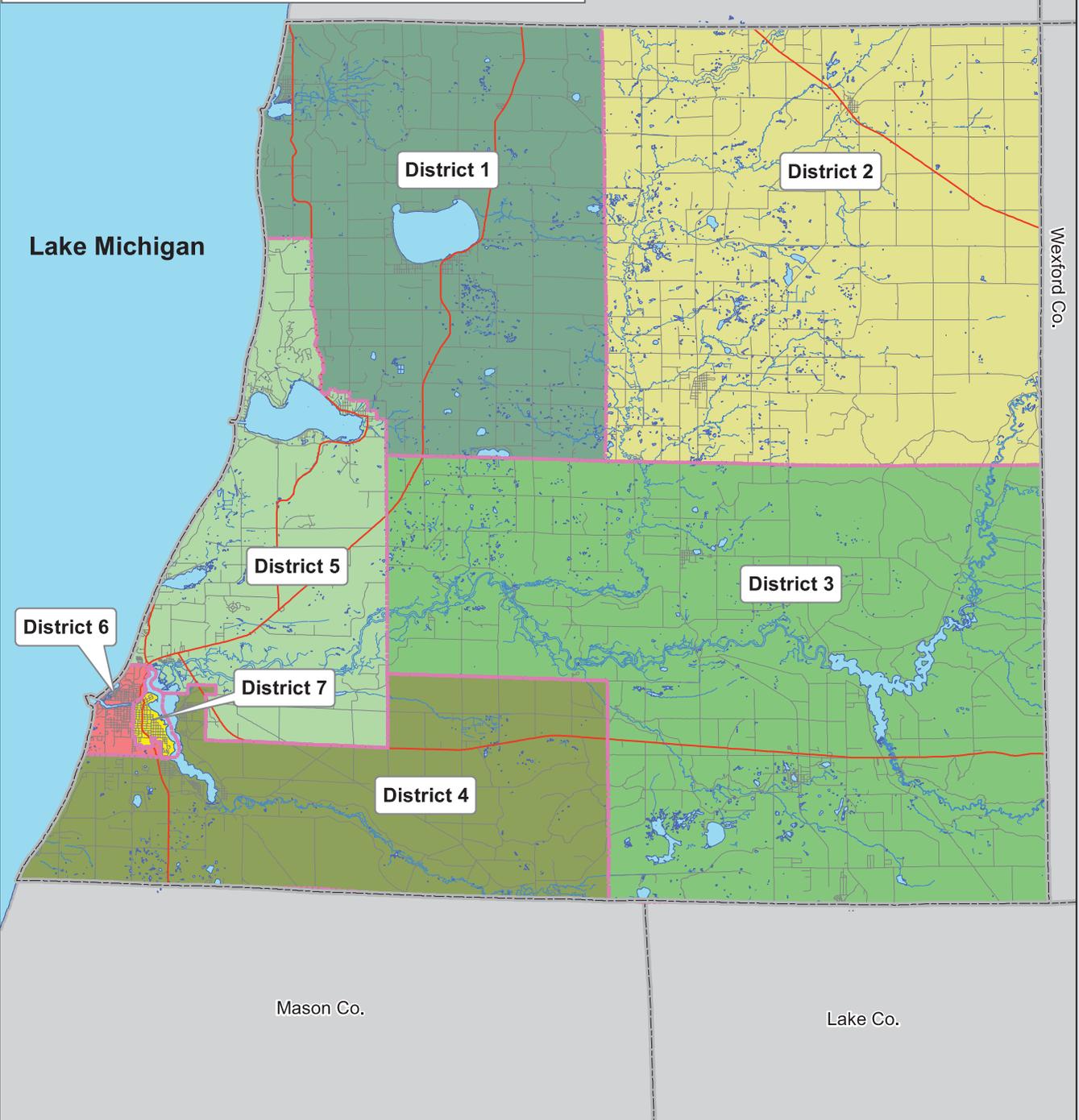
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- Adjacent Counties

Manistee Co. 2010 Commissioner Districts

- District 1
- District 2
- District 3
- District 4
- District 5
- District 6
- District 7

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AREAS OF STRATEGIC FOCUS

The County Board of Commissioners developed goals, strategies and action items after a process of stakeholder input facilitated by the Alliance for Economic Success (AES) and careful deliberations. Based on input from stakeholders resulting in the development of seven areas of strategic focus and the corresponding goals:

GOALS, STRATEGIES AND ACTIONS

The areas of strategic focus and corresponding goals are:

1. **Economic and Community Development.** To have viable job options, economic opportunities and prosperous communities.
2. **County Government Operations.** To have the operations of the County Government be fiscally responsible, technologically innovative, striving for strong leadership held accountable, effectively communicating and providing safety to all citizens.
3. **Employment and Training.** To have a County where residents have quality education and training opportunities that allow them to reach their full potential.
4. **Health and Human Resources.** To be a County where you can receive affordable, quality medical care.
5. **Infrastructure.** To maintain public infrastructure and transportation services.
6. **Natural Resources.** To be good stewards of our natural resources
7. **Recreational Development.** Provide quality recreational opportunities to utilize the natural resources.



GOAL #1 ECONOMIC & COMMUNITY DEVELOPMENT: *TO HAVE VIABLE JOB OPTIONS, ECONOMIC OPPORTUNITIES, AND PROSPEROUS COMMUNITIES.*

STRATEGY #1.1: DEVELOPMENT READY

To achieve a development ready county based upon the goals contained in city, township, village and tribal government plans and strategies.

ACTIONS:

- 1.1.1 Create an assessment coordinated by AES that identifies current regulatory processes and establishes partnerships for streamlining the permitting, licensing and approval processes, setting a high standard for responsiveness to business development and expansion.
- 1.1.2 Strategic support provided by AES, to communities throughout the County to assist them in achieving their development priorities, ranging from infrastructure to business retention, expansion and attraction of businesses, development of alternative funding resources and the development of plans and strategies.
- 1.1.3 Support the development of a method to provide a “one stop shopping” for permitting whereby the County and AES acts as the ombudsman in providing uniformity while still honoring individual community authority and autonomy.
- 1.1.4 Lead an effort to re-establish the Development Coordination Committee, a committee made up of community leaders and business owners who work to welcome prospective entrepreneurs to the community.
- 1.1.5 Begin the discussion about creating a County wide zoning collaborative.

STRATEGY #1.2 TOURISM:

Support and encourage the continued growth and development of our tourism industry, fully leveraging the “Pure Michigan” brand, and to support communities, businesses and nonprofits that are involved with making Manistee County a leading destination for four-season enjoyment.

ACTIONS:

- 1.2.1 Support and encourage a branding initiative that coincides with the Pure Michigan campaign in order to link to a larger promotional platform.
- 1.1.1. Support recreational events that utilize Manistee County natural resources.

STRATEGY #1.3 HOUSING:

Support efforts that create diverse and livable housing opportunities.



ACTION:

- 1.3.1 Support a Housing & Neighborhood Planning Strategy initiative that would utilize Networks Northwest Housing Target Market Analysis, the development of specific analysis of housing market needs, and identify ideal locations and ability to pay to create new housing options and increase the prosperity of existing neighborhoods.
- 1.4.1 Create a one “stop shop” for all housing needs in the County.

STRATEGY #1.4 INDUSTRY: MANUFACTURING

Support and work to implement the Manufacturing Strategy ensuring that it addresses retention, expansion, and attraction of manufacturing.

STRATEGY #1.5 INDUSTRY: AGRICULTURE

With an understanding that agriculture is an important economic component to Manistee County, work to develop an agriculture and rural scenic character plan paying special attention to identifying key issues and collaborative opportunities in order to further our efforts to support this important economic sector.



GOAL #2 COUNTY GOVERNMENT OPERATIONS: *TO HAVE THE OPERATIONS OF THE COUNTY GOVERNMENT BE FISCALLY RESPONSIBLE, TECHNOLOGICALLY INNOVATIVE, STRIVING FOR STRONG LEADERSHIP HELD ACCOUNTABLE, EFFECTIVELY COMMUNICATING AND PROVIDING SAFETY TO ALL CITIZENS.*

STRATEGY #2.1 FINANCE:

Ensure that fiscal accountability is reflected yearly in the preparation and implementation of the budget.

ACTIONS:

- 2.1.1 Review yearly the budget to ensure that the budget is balanced and operating within current revenues and forecasts future revenues and expenses.
- 2.1.2 Continue to strategize and work toward the process of accelerating the payment of unfunded liabilities (pension and OPEB).
- 2.1.3 Maintain and/or improve the County's current bond rating by working with the appropriate individuals to ensure improvements occur.
- 2.1.4 Task the Personnel Committee to discuss succession planning for the County Controller's office as well as other offices, which includes financial management functions performed by the County Treasurer.
- 2.1.5 Continue to strategize and work toward the process of planning for long term funding of non-mandated services and monitor the progress made.

STRATEGY #2.2 TECHNOLOGY:

Advance technological innovation and collaboration by understanding current demands and needs developing solutions to the deficiencies while recognizing opportunities for shared services to fill the gaps identified.

ACTIONS:

- 2.2.1 Request that the Technology Committee have a discussion about the County's capacity to take care of the information technology needs through a needs assessment, an understanding of IT demands, and staffing needs. Topics of conversation shall include the following:
 - a) Under the guidance of the Clerk's office, create a method to better preserve County (including the Court) records which will include a record retention schedule.
 - b) The development of a technology replacement schedule for all equipment and software identified in a needs assessment which shall be linked to a budget schedule.



- c) The creation of IT resources which will manage and streamline all technology related functions.
- d) Work with other entities to potentially cost share technology functions.
- e) Pull together a “Team” of folks from municipalities, other organizations, and the County to talk about creating the infrastructure (new department, service sharing, use of local businesses, etc.) to ensure a sound technology support system.
- f) Create the infrastructure (new department, service sharing, use of local businesses, etc.) to combine and coordinate shared service needs (example: County Work Order System).

STRATEGY #2.3 LEADERSHIP & ACCOUNTABILITY:

Create the culture that promotes effective leaders who hold themselves, and are held by the public, accountable for their actions.

ACTIONS:

- 2.3.1 Continue to support different methods and options to communicate with the public by building the communication systems necessary to reach as many residents as possible.
- 2.3.2 Continue to be accessible to your constituents through all types of communication options.
- 2.3.3 Provide an annual report on progress toward implementing the Strategy.
- 2.3.4 Create a Committee that works to measure and keep track of the implementation of this County Board of Commissioners’ Strategic Plan.

STRATEGY#2.4 COMMUNICATIONS:

Provide effective and timely communication to elected and appointed officials, county departments, support organizations, citizens and all other interested individuals.

ACTIONS:

- 2.4.1 Request annual reports from local elected officials so the Board understand what work is being done, and what the needs are, at the local level and thereby are able to lend assistance if appropriate and if requested.
- 2.4.2 Request that the Technology Committee explore social media tools to assist in better communication with the residents of the County.

STRATEGY #2.5 SAFETY:

Strive for leading practice in efforts to ensure safety throughout the County.

ACTIONS:



- 2.5.1 Work towards an ongoing understanding and fulfilling County's responsibility for law enforcement.
- 2.5.2 Ask that the Sherriff communicate the benchmarks used to measure and understand the issues and progress of law enforcement.
- 2.5.3 Review the County budget in relationship to the benchmarks for law enforcement to ensure that there is adequate funding for public safety.
- 2.5.4 Identify and address safety measures at all County buildings.
- 2.5.5 Inventory and assess County owned buildings to identify maintenance issues.
- 2.5.6 Provide frequent reports as a standing agenda item on the law enforcement activities State wide, and especially through MAC, with an emphasis on reporting changes and seeing to provide timely input to local legislators on matters of concern to the County.

STRATEGY #2.6 STRATEGIC FORETHOUGHT:

Strive for leading practice in efforts to ensure safety throughout the County.

ACTIONS:

- 2.6.1 Request that the Planning Commission submit the County Capital Improvement Plan for review and approval on a yearly basis and well in advance of the budgeting process.
In accordance with the Michigan Planning Enabling Act of 2008 P.A. 33 Section 125.3865 (65)(1) the Planning Commission shall prepare a Capital Improvements Plan for all public structures and improvements listed in order of priority that will be needed or desirable and can be undertaken within a six year period. The CIP will include the prioritized list, plans, time and cost estimates.
- 2.6.2 Support the Planning Department, with assistance from the Alliance for Economic Success, in the preparation of an updated County wide Master Plan.
- 2.6.3 Support discussions about collaboration and regionalism that aids in efficiencies and increases opportunities while ensuring that local identify and decision making is preserved.

STRATEGY #2.7 COUNTY OWNED ASSETS:

Ensure the County is utilizing County owned assets to their maximum capabilities and that are continuing to benefit County residents.

ACTIONS:

- 2.7.1 Inventory all County owned land, personal property, and buildings and collate the information in one easy to understand and format for review and evaluation purposes.



GOAL #3 EDUCATION & TRAINING: *TO HAVE A COUNTY WHERE RESIDENTS HAVE QUALITY EDUCATION AND TRAINING OPPORTUNITIES THAT ALLOW THEM TO REACH THEIR FULL POTENTIAL.*

STRATEGY #3.1 COUNTY YOUTH EDUCATIONAL OPPORTUNITIES:

Give students an opportunity to shadow local elected officials and learn about government at the County and possibly the township or city level.

ACTIONS:

- 3.1.1 Invite youth to train and work County and Township elections by attending Superintendents meetings to forward this invitation.
- 3.1.2 Arrange for a mock trial at the County court.
- 3.1.3 Arrange for a job-shadowing day in County Departments and Offices.
- 3.1.4 Contact the four County school districts and Manistee Catholic Central to address their high school government classes.
- 3.1.5 Support the Library’s Strategic Plan and their endeavors to provide educational support to the residents of the County.
- 3.1.6 Sponsor and staff a booth at the Career Expo.

STRATEGY #3.2 CRADLE TO CAREER EDUCATIONAL OPPORTUNITIES

Support K-12 education and provide opportunities for skilled technical training and higher education for the citizens of Manistee County.

ACTIONS:

- 3.2.1 Initiate a conversation with the Manistee Manufacturers Council to understand the gaps between their hiring needs and the existing talents of the workforce.
- 3.2.3 Provide County governmental participation on the Launch Manistee Leadership Team.

STRATEGY #3.3 COUNTY EMPLOYEE EDUCATIONAL OPPORTUNITIES

Support efforts to provide County employees and elected officials with continuing education opportunities.

ACTIONS:

- 3.3.1 Provide opportunities and funding for professional development, continuing education and skills development for Manistee County employees and elected officials.



- 3.3.2 Provide support and funding for required skills development for new responsibilities and federal or state mandated programs for Manistee County employees and elected officials.
- 3.3.3 Continue to create and sustain a County continuing education development fund for job advancement and sustainability.
- 3.3.4 Address education, training, and continuing education policy development to ensure employee retention.



GOAL #4 HEALTH & HUMAN RESOURCES: *TO BE A COUNTY WHERE YOU CAN RECEIVE AFFORDABLE, QUALITY HEALTH CARE AND PREVENTION SERVICES.*

STRATEGY #4.1 BEHAVIOR HEALTH SERVICES:

Collaborate with health care professionals seeking ways to expand opportunities for viable physical and behavioral health care.

ACTIONS:

- 4.1.1 Create opportunities to communicate with the health care community to create constant communication and collaboration.
- 4.1.2 Continue efforts to support and promote information services and resources in the County.

STRATEGY #4.2 SENIOR CARE:

In partnership with the Manistee County Council on Aging and other appropriate organizations, advance opportunities to take care of seniors.

ACTIONS:

- 4.2.1 Encourage and support the development of County wide marketing and promotional materials highlighting County Government services and programs.
- 4.2.2 Support the rotation of MCCOA to different areas of the County to host programs and provide services.
- 4.2.3 Support the senior living experience in the County so that the senior community is flourishing.

STRATEGY #4.3 MEDICAL SERVICES

Work to support medical services.

ACTIONS:

- 4.3.1 Continually strive to keep the hospital and medical care viable.
- 4.3.2 Find champions in the medical care community to generate ideas, host forums. create opportunities and collaboration to identify problems and create solutions to the problems.

STRATEGY #4.4 PREVENTION

Develop policies and provide support to programs that focus on prevention.



ACTIONS:

- 4.4.1 Work within the existing health services to understand how to Commissioners can contribute to prevention efforts.





GOAL #5 INFRASTRUCTURE: *TO MAINTAIN AND DEVELOP PUBLIC INFRASTRUCTURE AND TRANSPORTATION SERVICES WHILE SEEKING WAYS TO ENHANCE AND EXPAND THOSE SERVICES.*

STRATEGY #5.1 MUNICIPAL SEWER & WATER:

Forward opportunities to maintain, enhance and expand infrastructure where it coincides with community master plans and capital improvement plans.

ACTIONS:

- 5.1.1 Collaborate and support the community’s decision regarding the Three-Lake Sewer Collaboration.

STRATEGY #5.2 ROADS:

Engage all interests in transportation planning in order to support and improve our system of roads

ACTIONS:

- 5.2.1 **TRANSPORTATION PLAN:** Encourage the development and possible funding sources of a Transportation Plan, spear headed by the County Road Commission, that will evaluate, assess, design and provide guidance on the siting of transport facilities (generally streets, highways, bike lanes and public transport lines).

STRATEGY 5.3 NON-MOTORIZED TRANSPORTATION:

Maintain, enhance and expand non-motorized transportation opportunities.

ACTIONS:

- 5.3.1 Help obtain grant funds and local funds to maintain, enhance and expand non-motorized trails including both land and water trail systems.

STRATEGY 5.4 DEEP WATER PORT:

Maintain, enhance and expand the Manistee County deep-water port.

ACTIONS

- 5.4.1 Support the development and implementation of a plan for maintaining, enhancing and expanding the deep-water port for business development.



- 5.4.2 Support efforts and work with other entities to continue the Federal funding to dredge the commercial and recreational ports in Manistee County and along the West Michigan shoreline.

STRATEGY 5.5 BLACKER AIRPORT:

Identify funding opportunities to maintain, enhance and expand the use and development of Manistee County Blacker Airport.

ACTIONS

- 5.5.1 Find grant opportunities.
- 5.5.2 Expand revenue generating airport services.
- 5.5.3 Maintain, enhance and expand an Airport Marketing Plan.
- 5.5.4 Maintain and enhance commercial and private service.
- 5.5.5 Determine necessary ownership to receive FAA funding

STRATEGY #5.6 PUBLIC TRANSPORTATION:

Maintain, enhance and expand public transportation services.

ACTIONS

- 5.6.1 Explore opportunities to develop transportation alternatives for the elderly, low income, one-parent families, youth, physically challenged and other individuals in need of public transportation.
- 5.6.2 Look to expand Dial-A-Ride service to evenings and weekends to assist the elderly to attend scheduled programming.
- 5.6.3 Offer a set number of free rides through Dial-A-Ride for the elderly similar to what is offered in Benzie County.
- 5.6.4 Consider opportunities that may present themselves regarding utilizing private contributions for public transportation.
- 5.6.5 Consider determining the pros and cons of a freeway expansion and/or improvement plan.

STRATEGY #5.7 RAIL:

Maintain, enhance and expand rail services.

ACTIONS

- 5.7.1 Conduct a study on the rail network to evaluate whether it is meeting the needs of the County and to ensure that this asset is fully leveraged for economic opportunity.



GOAL #6 NATURAL RESOURCES: *TO BE GOOD STEWARDS OF OUR NATURAL RESOURCES.*

STRATEGY #6.1 RECYCLING:

Support resource recovery efforts.

ACTIONS:

- 6.1.1 Launch a public awareness and informational campaign to educate the public about the benefits of a County wide recycling program
- 6.1.2 Determine if PA69 program is the right fit for the County.
- 6.1.3 Collect and analyze data regarding recycling needs, contracts, weight of total recycled material produced, cost, administration and other factors that would help make informed decisions.
- 6.1.4 Continue to support and seek out efforts to maintain administrative support to implement resource recovery efforts.

STRATEGY #6.2 NATURAL RESOURCES STEWARDSHIP:

Identify and encourage environmental stewardship principles and policies for the County.

ACTIONS:

- 6.2.1 Support a drainage district analysis developed in collaboration between local experts, State and Federal agencies.
- 6.2.2 Continue to support the recommendations of planning documents and implementation efforts found within the County Hazard Mitigation Plan, U.S. Forest Management Plan, County Recreation Plan, and various watershed plans.
- 6.2.3 Encourage a discussion within the Green Team committee to evaluate their mission and scope in order to understand if it needs to be expanded to include an advocacy role for energy efficiency, sustainability, and over all general assurance that County operations and projects meet the values of County regarding environmental stewardship.



GOAL #7 RECREATIONAL DEVELOPMENT: *PROVIDE QUALITY RECREATIONAL OPPORTUNITIES TO UTILIZE THE NATURAL RESOURCES.*

STRATEGY #7.1 RECREATION PLAN IMPLEMENTATION

Lend support and assistance where opportunities exist to help implement the Manistee County Recreation Plan with continued consideration for all users, ages and abilities.

ACTIONS:

- 7.1.1 Continue to support the work of the County-wide Recreation Leadership Team whose mission is to implement the County wide recreation plan and ask that they provide regular updates of their activities so that the Board may understand how they can best help them in their efforts.
- 7.1.2 Continue to support the Alliance for Economic Success in their efforts to implement the Recreation Plan.
- 7.1.3 Continue to support the Manistee County Planning Department in their efforts to implement the Recreation Plan.
- 7.1.4 Continue to support and create Resolutions of Support that seek collaboration and partnerships to implement the Recreation Plan.
- 7.1.5 Continue to support and champion individual community adopted recreation plans.
- 7.1.6 Support and champion the implementation of Manistee County specific recreation goals.



IMPLEMENTATION OF ACTION ITEMS

COUNTY IMPLEMENTATION TOOLS

The implementation of the County Strategic Plan is the responsibility of the County Board of Commissioners working in partnership with interests through the County and Michigan.

With that said, at their disposal is a number of County staff, appointed individuals, volunteers and other entities working to achieve common goals. The tools Commissioners' have to implement the plan are found within their statutory mandates established by State law Act 156 of 1851 County Boards of Commissioners. Among those tools authorized for Commissioners to utilize include setting a budget, monitoring expenditures, seeking funding, setting compensation, developing personnel policies, participate in programming, collaborating with local, regional, tribal and state governments and entities, making appointments, providing maintenance for County owned facilities, adopting ordinances and influencing and establishing (to some extent) policy.

In addition, Commissioners can and should use their position as the representative of the communities they represent and as a County, speaking in unity to state and federal lawmakers and other governmental bodies and officials to influence policy and actions for the betterment of the County.

VOLUNTEERISM AND LEADERSHIP TEAMS

To achieve productive and lasting results, it is critical that people and organizations strive to develop and work in unity for positive change.

This Strategic Plan invites, encourages and, in many cases, relies on the support and participation of people and organizations outside of County government to be part of the leadership driving positive change. Throughout the County, leadership teams have formed, largely driven by volunteers, as a means to get things done.

These leadership teams build community capacity, create economies of scale and build a critical mass for achieving remarkable results. In a time of shrinking financial resources, the County Board of Commissioners wants to both applaud and support these community-driven, volunteer-led initiatives that will be critical to achieving the shared goals of the County.



EVALUATIONS

It is strongly recommended that the County Board of Commissioners create a committee to review annually this Strategic Plan to ensure that it remains current and is being implemented. This Committee will also undertake the task of communicating the many accomplishments achieved during the course of the review period.

Further, the Alliance for Economic Success will work with the County Board of Commissioners in the preparation of an implementation tool that would assist them in achieving the goals, strategies and actions.

APPENDICES

#1 DESCRIPTION OF COUNTY BOARD OF COMMISSIONERS COMMITTEES

Executive/Joint Court Committee

This committee's functional areas of responsibility include issues regarding County Administration, County Clerk, Prosecuting Attorney, Register of Deeds, County Board, Circuit Court, Friend of the Court, District Court, Probate Court, Child Care, Law Library, Elections, Resolutions.

Green Team/Recycling Committee

This committee is responsible for all solid waste and recycling related issues and focuses on conservation and energy reduction techniques. The Committee is also part of the Energy Fair Advisory Board.

Housing Review Committee

Reviews and supervises MSHDA funds being spent locally by the Housing Program Administrator. Meets on an as-needed basis.

Personnel Committee

This committee reviews and makes recommendations for policy and programs in the areas of personnel, classifications, collective bargaining, compensation, fringe benefits and employee grievances. Also maintains a central policy handbook and the Board Rules of Procedure handbook.

Public Safety Committee

This committee reviews and makes recommendations in operations and policy. Functional areas of responsibility include: Emergency Services, Sheriff Department, Secondary Road Patrol, Marine Patrol, Jail, Animal Control, 9-1-1/Central Dispatch and other public safety operations.

It is the duty of this committee to work in conjunction with Administration to study and advise the Board with respect to matters which otherwise are not covered by the Ways & Means or Physical



Resources Committee.

Regional Summit Committee

This committee plans a Regional Summit at least once per year, using a facilitator (new each time). Meetings are moved around the County each year. This committee is also in charge of Employee Recognition Dinner and has a goal of 75% attendance rate.

Technology/Information Committee

This committee assesses and evaluates present computer equipment and systems as well as plans for upgrades in software and uniformity in systems. In addition, the committee plans for internet service county-wide (broadband) and microfilming and/or best method of preserving records. They also continue to work in G.I.S. systems.

Ways & Means/Finance/Equalization/Investment/Physical Resources Committee

This committee serves as the financial watchdog of the County. This Committee works with the County Controller/Administrator, the Finance Officer and all Departments, Courts and Agencies, in the preparation of the annual budget. They review and make recommendations on all requests for new funding, including staff, new programs and equipment. They also review all claims for payment and will approve payment as provided in the Appropriation Act, as well as, status of approved capital improvements. This committee is also responsible for Equalization Department issues and works with the County Treasurer on policy regarding the County's investments. Functional areas of responsibility include Building Authority, Equalization Department, County Treasurer, non-profit organizations, insurance and unemployment.



#2 LETTER SENT TO THE STAKEHOLDERS

Hello!

The Alliance for Economic Success is working to help the Manistee County Board of Commissioners prepare the first ever County Strategic Plan. In order to help the County Commissioners make decisions, AES is conducting stakeholder meetings to provide an opportunity for their voices to be heard. Ultimately, a process that is inclusive and transparent will result in a plan that is representative of the County. AES has met, and will continue to meet, with many folks representing a diverse range of interests in the County. We would like to meet with the Manufacturers Council to ask them a few questions. These questions are the same questions asked to all stakeholders interviewed.

The purpose of the strategic plan is to involve the commissioners, staff and key individuals and groups in preparing a plan that addresses the strategic priorities of Manistee County that are within the control of the County Board of Commissioners. The purpose of this meeting is to obtain your input about the opportunities and issues facing the County in the next three years, the priorities that ought to be addressed by the Commissioners.

The questions that we will be discussing are:

1. If you think about the next three years, what do you think are the most significant 3-4 opportunities for Manistee County that should and can be addressed by the County Commissioners? Any ideas about what should be done to ensure we do not lose or miss these opportunities?
2. IF you think about the next three years, what in your view are the 3-4 most important issues facing the County that can be addressed by the County Commissioners? What are your ideas about what should be done to address these issues?
3. How do you feel a county commission strategic plan will benefit the County?
4. How do you feel the completed strategic plan should be used by the Commission?
5. How do you feel the completed strategic plan should be shared with others?
6. Do you have concerns about the process or the results?

Thank you for your participation. All opinions are welcomed during the process. After today's discussion if you feel that you'd like to share additional information or thoughts, please feel free to contact us at 723-4325 or tamarabuswinka@charter.net.

Thank you so much for your time.



Sincerely,
Tim Ervin and Tamara Buswinka
Alliance for Economic Success



Manistee County Strategic Plan Implementation 2017

<i>Goal & Strategy</i>	<i>Actions</i>	<i>Priority</i>	<i>Timeframe</i>	<i>Champion</i>
Goal #1 Economic & Community Development				
1.1 Development Ready	1.1.1 Development Ready Assessment		2017-18	AES/County Planning Department
	1.1.2 Community Assistance		2017-18	AES
	1.1.3 One Point Contact for New Development		2017-18	AES
	1.1.4 Development Coordination Committee			AES/Bd. Of Comm.
	1.1.5 County Wide Zoning Collaborative			Planning Department
1.2 Tourism	1.2.1 Branding Initiative			
1.3 Housing	1.3.1 Housing & Neighborhood Planning Strategy		2017-18	AES/Bd. of Comm.
	1.4.1 One Point Contact for Housing Needs			
1.4 Industry: Manufacturing				
1.5 Industry: Agriculture				
Goal #2 County Government Operations				
2.1 Finance	2.1.1 Balanced Budget		On going	Board of Commissioner
	2.1.2 Unfunded Liabilities		On going	Board of Commissioner
	2.1.3 Bond Rating		On going	Board of Commissioner
	2.1.4 Succession Planning		On going	Board of Commissioner
	2.1.5 Non-Mandated Services		On going	Board of Commissioner
2.2 Technology	2.2.1 IT Capacity and Improvement			
2.3 Leadership & Accountability	2.3.1 Communication		On going	Board of Commissioner
	2.3.2 Accessibility		On going	Board of Commissioner
	2.3.3 Strategic Plan Annual Report			
	2.3.4 Measuring & Recording Successes Committee			
2.4 Communications	2.4.1 Community Annual Reports			
	2.4.2 Social Media			
2.5 Safety	2.5.1 Responsibilities			
	2.5.2 Benchmarks			
	2.5.3 Benchmarks & Budget			
	2.5.4 County Building Safety			
	2.5.5 County Building Safety Through Maintenance			
	2.5.6 Law Enforcement Activities Agenda Item			
2.6 Strategic Forethought	2.6.1 Capital Improvement Plan			Planning Commission
	2.6.2 County Wide Master Plan		2017-18	Planning Dept./AES
	2.6.3 Regional Efficiencies			
2.7 County Owned Assets	2.7.1 Inventory of Property			
Goal #3 Education & Training				
3.1 County Youth Educational Opportunities	3.1.1 Youth Involvement			
	3.1.2 Mock Trial			
	3.1.3 Job Shadowing			
	3.1.4 High School Government Classes			
	3.1.5 Library and Education Youth Career Expo		On going	Board of Commissioner
	3.1.6 Career Expo		On going	Board of Commissioner
3.2 Cradle to Career Educational Opportunities	3.2.1 MMC and Workforce Gaps		2017-18	AES
	3.2.2 Launch		On going	Board of Commissioner
3.3 County Employee Educational Opportunities	3.3.1 Continuing Education for Employees		On going	Board of Commissioner
	3.3.2 Skills Development		On going	Board of Commissioner
	3.3.3 Continuing Education Development Fund			
	3.3.4 Continuing Education Policy			
Goal #4 Health & Human Resources				
4.1 Behavior Health Services	4.1.1 Communication		On going	Board of Commissioner
	4.1.2 Information Services		On going	Board of Commissioner
4.2 Senior Care	4.2.1 Marketing and Promotion		On going	MCCOA
	4.2.2 Geographic Representation of MCCOA		On going	MCCOA
	4.2.3 Senior Living		On going	Board of Commissioner
4.3 Medical Services	4.3.1 Viability			
	4.3.2 Health Care Champions			
4.4 Prevention	4.4.1 Prevention Efforts			
Goal #5 Infrastructure				
5.1 Municipal Sewer & Water	5.1.1 Three Lake Sewer Collaborative		2017-18	AES
5.2 Roads	5.2.1 Transportation Plan		2017-18	Board of Commissioners
5.3 Non-Motorized Transportation	5.3.1 Fund Development for Trails		2017-18	AES/Others?
5.4 Deep Water Port	5.4.1 Business Development			AES
	5.4.2 Dredging			
5.5 Blacker Airport	5.5.1 Fund Development			
	5.5.2 Revenue Generation			
	5.5.3 Marketing Plan			
	5.5.4 Services			
	5.5.5 Ownership			
5.6 Public Transportation	5.6.1 Alternative Transportation Options			
	5.6.2 Evening & Weekend Dial A Ride Services			
	5.6.3 Free Rides on Dial A Ride			
	5.6.4 Fund Development			
	5.6.5 Freeway Expansion/Improvement Plan			
5.7 Rail	5.7.1 Railroad Study			
Goal #6 Natural Resources				
6.1 Recycling	6.1.1 County Wide Recycling Education			
	6.1.2 PA69			
	6.1.3 Recycling Data			
	6.1.4 Recycling Administrative Support			
6.2 Natural Resources Stewardship	6.2.1 Drainage District Analysis			
	6.2.2 Plan(s) Implementation			
	6.2.3 Green Team			
Goal #7 Recreational Development				
7.1 Recreation Plan Implementation	7.1.1 County Wide Recreation Leadership Team		2017-18	AES, Plan. Dept.
	7.1.2 AES & Recreation Plan		On going	Board of Commissioners
	7.1.3 Planning Department & Recreation Plan		On going	
	7.1.4 Collaboration & Partnership		On going	
	7.1.5 Community Recreation Plans		On going	
	7.1.6 Recreation Plan Implementation		On going	AES/Planning Dept./Other