

BOARD OF COMMISSIONERS

Rick Robbins, District #1
Debra L. Rushton, District #2
William J. Bunek, District #3
Ty Wessell, District #4
Patricia Soutas-Little, District #5
Gwenne Allgaier, District #6
Melinda C. Lautner, District #7



Chet Janik, County Administrator

Leelanau County Government Center
8527 E. Government Center Drive, Suite #101
Suttons Bay, Michigan 49682
(231) 256-9711 ♦ (866) 256-9711 toll free
(231) 256-0120 fax
www.leelanau.gov ♦ cjanik@co.leelanau.gov

To: Board of Commissioners

From: Chet Janik

Date: July 28, 2021

Re: 2022 budget requests

As we begin the process of developing the 2022 budget, below are the budget items that have been requested for the upcoming year by Department Heads or Elected Officials, that have either not been included or have been modified from past years in the draft budget projections book that is being distributed today.

Also included at the end of this correspondence is a series of questions/issues that have been developed by the Clerk, Chief Deputy Clerk, and myself that need to be discussed and options reviewed by the Commissioners.

Requests not listed in the 2022 Budget:

General Fund, #101 – Sheriff's Office Marine Division:

- Great Lakes Class Patrol Boat, *estimated at* \$490,000.00

Fund #211 – Inmate Housing:

- Revenue from GTB still held at 10 beds of \$127,750.00, instead of the requested change to 7 beds of \$89,425.00. Reduction in Revenue to the General Fund would be \$38,325.00

Fund #911:

- Contractual services at \$27,738.00, instead of max at \$68,298.00

General Fund, #101 – Register of Deeds:

- Request the Part-time Deputy Register of Deeds position be increased to Full-time

General Fund, #101 – Parks and Recreation:

- Contract Services for coordination of the Parks & Recreation Commission, *estimated at* \$25,000.00
- Capital Outlay for more than \$45,000.00 (*see list in draft book*)

Fund #281 – Senior Services:

- Director Salary reclassification and adjustment

Fund #516 – Treasurer’s Office (DTR):

- BS&A Software for Financials and Human Resources \$275,000.00 *(estimated)*

Fund #542 – Building Safety:

- Purchase of two vehicles – *no cost analysis provided*

Board of Commissioners Proposal:

- Creation of a Human Resources Department
- Creation of a Finance Department

General Fund, #101 – Prosecutor’s Office:

- Assistant Prosecutor salary reclassification and adjustment

Fund #470 – Capital Building Improvements:

1. Advanced Satellite Communications Inc.: Restore the Security Camera Coverage in the parking lot by replacing the inoperable Pan/Tilt/Zoom camera with a new, IP-based Multisensory Camera.

Quote dated 5/5/2021: \$6,640.38

2. Floor Covering Brokers (Carpet One): Rubber Tile – Protect-All 2x2 rubber tile flooring, install in the Dispatch room and attached breakroom. Covebase – Roppe 4” and 4.5” installed throughout *(LEC Building)*

Quote dated 6/24/2021: \$10,927.00

3. Floor Covering Brokers (Carpet One): Rubber Tile – Protect-All 2x2 rubber tile flooring, installed in 2 office areas and specified area of hallway (Admin/Road Patrol). Covebase – Roppe 4.5” installed throughout *(LEC Building)*

Quote dated 6/24/2021: \$11,259.00

4. Integrity Business Solutions: Big and Tall High Back chair *(Vinyl)*, qty. 24

Quote dated 2/25/2021: (24 @ \$280.00 ea.) \$6,720.00

No Transfers In from either the General Fund or the DTR are budgeted for 2022 to the Capital Improvement Fund.

General Fund, #101 – County Clerk:

- Fidlar Technologies – Vital Statics software of online services, \$20,000.00
- Additional Staff request – \$73,232.00 *(Wage and Benefits)*

General Fund, #101 – County Administrator:

- Personnel proposal as outlined in the June 22 memo, see Attachment A

Requests in the 2022 Budget

General Fund, #101 – I.T. Department:.....Total Capital Outlay over \$5,000.00: \$91,000.00

- Additional VMWare server and storage: \$55,000.00
- UPS Battery Replacement: \$36,000.00

.....Total Capital Outlay under \$5,000.00: \$48,500.00

- Dual Authentication for O365: \$1,500.00
- WiFi Upgrade: \$5,000.00
- Switch Upgrade (*multiple switches*): \$15,000.00
- New Workstations (*15 upgrades*): \$27,000.00

Fund #645 – Duplicating Fund:

- Possible machine replacement \$7,000.00
- Possible machine replacement \$4,000.00

Fund #661 – Motor Pool Fund:

- Sheriff’s Office request for three (3) vehicles: \$140,944.00

Internal Services (830.265):

- MERS additional payment \$250,000.00

Fund #256 – Automation Fund:

- Tyler Technologies Historical Index Module, *estimate of* \$8,350.00

General Fund #101 – Equalization Department:

- Epson DS-510 Color Document Scanner *estimate of* \$737.00

Fund #230 – Solid Waste/Recycle:

- Cameras for recycling sites, *estimate of* \$10,000.00

Water Quality:

- New Account Code set-up for Leelanau Clean Water, *request of* \$4,989.00

Questions/Issues:

- Develop an Information Technology transition plan based on the assumption that I.T. Director Ron Plamondon will be retiring in the Spring of 2022
- Develop a transition plan and associated duties for the County Administrator position, based on the assumption that there will be a vacancy in late 2022
- Have dialogue on the amount to contribute to M.E.R.S., beyond the required payment
- Provide an update on the unfinished HVAC project in the Government Center
- Tower fund revenue increase to 911 Dispatch? Currently is \$120,000.00, but could be more if not building a tower soon. Status Quo for now.
- Recycling – The Planning Director reduced the transfer revenue from \$15,000.00 to \$10,000.00. Cost allocation transfer in would be \$17,905.00
- Dam/Special Projects Fund has funds earmarked only utilities for 2022, no additional expenses reported. This could be a challenge – are there no other expenses or repairs?
- Buildings & Grounds charges will increase for Board of Commissioners, because MIDC no longer houses an employee.
- Re-bonding of the LEC created less expenses in 2021, so to balance 2022, fund balance forward was used to show a savings in 2021 that rolled into 2022 to be used. This created a transfer out from the General Fund for one year that is not 100% of the estimated costs. In 2023 the Budget will revert back to full exposure
- The potential upgrade of the County’s website
- A review of the employee salary ranges, as the concern is finding and maintaining employees
- \$1,095,229.00 Fund Balance used in the proposed 2022 budget to balance the General Fund

In closing, I would like to once again express my gratitude to County Clerk Michelle Crocker, Chief Deputy Clerk Jennifer Zywicki, and Account Clerks Johanna Novak and Sarah Lautner for all of their extraordinary efforts in compiling the draft budget. Their efforts are truly appreciated.

BOARD OF COMMISSIONERS

Rick Robbins, District #1

Debra L. Rushton, District #2

William J. Bunek, District #3

Ty Wessell, District #4

Patricia Soutas-Little, District #5

Gwenne Allgaier, District #6

Melinda C. Lautner, District #7



Chet Janik, County Administrator

Leelanau County Government Center
8527 E. Government Center Drive, Suite #101
Suttons Bay, Michigan 49682
(231) 256-9711 ♦ (866) 256-9711 toll free
(231) 256-0120 fax
www.leelanau.gov ♦ cjanik@co.leelanau.gov

To: Board of Commissioners

From: Chet Janik

Date: June 22, 2021

Re: Personnel Proposal

Below is my recommendation for a restructuring plan based on my observations, dialogue with various employees, comments made at recent Board of Commissioner meetings, and an attempt to be proactive to address some of the legitimate concerns that have surfaced during the past year.

This proposal is only a general concept plan. If there is support from Commissioners to further explore any of these options, more specific details can be provided for consideration.

My proposal is as follows:

- **Add an Administrative Assistant position to the Clerk's Office.** There is no debate that the current personnel structure is not adequate to handle all of the duties and responsibilities that are handed by the seven employees. The duties have expanded during the past year, including many changes in election laws. This has forced the staff to work many additional hours, including weekends. Despite these challenges, I believe that all of the duties and responsibilities associated with the Clerk's Office and the Accounting Department are being handled in a highly professional manner.

This proposal has been discussed with the Clerk for the past year and was originally going to be presented during the 2022 budget process. ***Estimated Budget Impact:*** \$65,000.00 (Salary and Benefits). The actual cost would be lower, due to the decreased overtime costs of employees working additional hours beyond the 35 hour per week schedule.

- **Expand the duties of the current Executive Assistant to the Administrator**, to expand human resources duties and formally add administrative oversight of the Parks and Recreation Commission.

The County Administrator is the Chief Personnel Officer for the County and the personnel files are located in the Administrator's Office. In the past nine years, there have been no major personnel issues that have not been properly and peacefully resolved. The County has not lost any grievance or arbitration cases nor have there been negative financial consequences to the County. All of the Board policies have been reviewed and updated; this did not happen in the last 20 years. All of the job descriptions have been updated. However, the County could be more proactive in providing more professional development opportunities, as well as informing employees about benefit options.

There is also a significant challenge with the lack of administrative leadership/oversight of the Parks and Recreation Commission. The County is fortunate to have many dedicated and committed volunteers serving on this Commission; however, most of the individuals are not familiar with County policies and procedures, which has resulted in improper procedures being implemented, policies not being followed, and financial commitments being made without necessary authorization.

My proposal is to take Ms. Evans and to expand her duties to formally include administrative oversight of the Parks and Recreation Commission, as well as to provide a greater level of coordination with human resources issues. The Administrator will continue to be Chief Personnel Officer for the County. This would be accomplished by restructuring Ms. Evans' position and acknowledge the additional responsibilities by converting the position from hourly to salary. **Estimated Budget Impact:** This proposal would increase the total compensation by \$10,000.00 annually. The actual cost would be approximately 60% lower due to the elimination of pay beyond the 35 hours per week.

Next, create a secretary/receptionist support staff position for the Administrator's Office. Ms. Evans would continue to serve as the liaison to the Board of Commissioners and retain many of her current higher-level duties, while the secretary/receptionist would serve as the support staff for the Administrator's Office. **Estimated Budget Impact:** Approximately \$55,000.00 per year (includes wage and benefits).

If there is support from Commissioners to explore any of these suggested options, more details with a financial breakdown can be provided.