



2009 Budgets

for _____

St. Clair County, Michigan



A Government of Service

***MEMBERS OF THE ST. CLAIR COUNTY
BOARD OF COMMISSIONERS***



First Row: (left to right) Wallace R. Evans, Chairperson, District 6; Patrick W. Quain, District 4; Howard T. Heidemann, District 3

Second Row: Jeff Bohm, District 5; Pamela J. Wall, Vice Chairperson, District 7; Dennis M. Kearns, District 2

Third Row: Steven L. Simasko, District 1

COVER PHOTO: Photographer Trevor Floyd was attending the Annual Pickerel Tournament in Algonac and snapped this photo in the front of the Algonquin Place, thank you for your contribution to this publication.

2009 BUDGETS
for
ST. CLAIR COUNTY, MICHIGAN



Visit the County or view the Budget on the Web at

www.stclaircounty.org

Prepared by:
ADMINISTRATOR/CONTROLLER'S OFFICE

Shaun S. Groden, Administrator/Controller
Robert C. Kempf, Deputy Controller/Finance Director

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VISION: We are the leader in innovative, customer-centered government.

MISSION: To continually improve public services that enhance the community for citizens and future generations of St. Clair County

Citizens of St. Clair County,

Enclosed herein are the Operating Budgets for St. Clair County for 2009 operations. They have been adopted for the calendar period ending December 31, 2009, and are presented in conformance with Public Act 2 of 1968 and Public Act 621 of 1978, known as the "Uniform Budget and Accounting Act". Although the budgets are shown in this book by revenue/expenditure type (Taxes, Supplies), they are actually accounted for at the line item level (Property Taxes, Office Supplies).

This budget document is organized by type of fund. Included are the:

General Fund – by far the largest fund for County operations is the General fund. It accounts for 52 departments or activities including the Courts, Treasurer, Clerk, Elections, Register of Deeds, Building Maintenance, Sheriff, Jail, Prosecuting Attorney, Drain Commissioner, Emergency Preparedness, Veterans Counselor, Animal Control and Information Technology. It also makes appropriations to other specific and separately accounted for funds.

Special Revenue Funds – These funds are used to account for revenues from specific sources and related expenditures, which are restricted for specific purposes by administrative action or law. Here are 19 specific funds and they include the Health Department, Child Care, Planning, E-911 Wireless and Landlines, Veteran's Trust and Deeds Automation. Also included are the four special voted millage funds for Library, Parks and Recreation, Drug Task Force and Senior Citizens.

Other Significant Funds – This document also includes the budget of the Airport.

THE BUDGET PROCESS

The process to create these budgets started in February of 2008 with the utilization of a computerized General Fund budget model. With the knowledge that the budgets for 2009 would be very tight and without significant change from 2008, we asked department heads to submit narratives outlining only the significant changes that they considered necessary. The personnel portion of the departmental budgets was then computed without adding personnel and transmitted back to the departments for review. Almost all other budgetary items were put into the 2009 budgets with virtually no increase over the 2008 amounts, or a decrease, except in items like fuel, utilities, etc.

After significant review, including summer Board of Commissioner's budget workshops to get direction on various matters, a balanced budget was presented to the Board of Commissioner's in mid-September.

After several Board of Commissioners budget workshops to review the proposed budgets of the various departments and other pertinent information, and a public hearing regarding the budgets, the Board of Commissioner's adopted a balanced General Fund budget on November 19, 2008 and the Special Revenue Funds budgets on December 17, 2008. State law requires the budgets be adopted prior to the start of the next fiscal year.

FINANCIAL ISSUES

In the creation of the General and Special Revenue Fund budgets the County is again confronted with the fact that, generally, revenues continue to be reflective of a stalled Michigan economy and, specifically, that we are faced with reductions in State revenues, evidenced by their 23.0% decrease from 2008 levels.

In these budgets we receive \$8,753,619 in State revenues (\$11,361,086 in 2008). As the State of Michigan continues to have trouble balancing their own budget we know we will be faced with further reductions of unknown amounts. These State revenues are primarily made up of programmatic dollars that are being systematically reduced, as departments of the State are required to reduce their own budgets. Currently, it is expected the State will not rebound in the foreseeable future from its downward spiral without making significant cuts, or increasing state revenues.

The local economy is also causing issues with our ability to maintain budgets at levels necessary to maintain services. Property taxes, our largest revenue source, are expected to be .2% lower than 2008 or \$47,229,951. Property foreclosures are at an all time high, deed filings are at a 20+ year low, all adding up to declining property tax values. Our projections for 2010 and 2011 are for property taxes to continue to decline at 3.5% to 4.5%.

These issues, coupled with the noted programmatic reductions in State revenues, has put a severe strain on the County's ability to balance the budgets and maintain the same level of services we have historically provided. As we work through these issues, and measure their impact on our financial picture as a whole, the County will be forced to make a hard review of the other services we provide.

The net result of the above issues is that total budgeted revenues decreased by 3.3% over 2008 (2008 decreased 4.5% over 2007). These budgets also include a net reduction of eleven positions.

As noted above, discretionary expenditures have been held to the 2008 level, or decreased, except for items that increase beyond our control and negotiated increases to salaries in some union contracts. Non-union and various union contracts have been held at zero increases in wages for 2009. The Board of Commissioner's have implemented a hiring freeze which requires a strict review of every vacant employee position to determine if the County can make do without the position or, if possible, downgrade the position. Health Care costs have increased significantly for 2009 due to the County maintaining internal rates from 2007 to 2008 with the anticipation that cost cutting measures will make an impact on health care costs. For 2009 all non-union and various union contracts include an employee out-of pocket cost share for health care.

Total expenditures have increased 4.5% over the 2008 amended budget (2008 decreased 3.3% over 2007).

Although the budgets are balanced, some by using fund balances (or savings), it again should be noted that virtually all departments are being held to 2008 levels, or lower, for part-time, overtime, temporary help and consumable goods and services. This theme has not only been held over from the prior budget year, but further cuts have been made. In many cases (consumable goods and services) the County will not be able to continue to budget this way in the future without serious impact on services to our citizens.

WHERE THE MONEY COMES FROM

The General Fund will receive approximately \$34.5 million in property tax revenues in 2009. The four special voted millage funds will receive another \$12.7 million for their specific purposes. Due to the economic issues noted above, these revenues will be slightly less than the amounts collected for 2008 operations.

The Revenue Sharing Reserve Fund was created by the State when they eliminated Revenue Sharing from the Counties, and replaced it with a change from a winter tax collection to a summer tax collection. Effectively, the taxpayers paid 4 years of taxes in 3 years. The extra collection was put aside in the Revenue Sharing Reserve Fund and the County is allowed to transfer to the General Fund approximately \$3.5 million

per year, plus inflation, for about 4 more years. When the Fund is exhausted the State has promised to restore its revenue sharing contribution to the County.

The County operating tax rate for 2009 is 5.3265 mills, which is unchanged from the 2008 rate. The County is allowed to levy 5.77 mills for operations, however the rate has been reduced over time due to the effects of the Headlee Amendment. In fact, the impact of the Amendment is a loss of approximately \$2.87 Million to General Fund operations in 2009 (\$2.86 million in 2008). The special voted millages also have been reduced by this amendment. None of the special voted millages will be on the ballot for renewal in 2009, however three of them, the Library, Parks & Recreation and Senior Citizens to be voted on in 2010.

In the General Fund the County collects taxes for 2009 of \$210.08 per resident for County operations. The total amount collected represents 56.8% of all General Fund revenues.

Other large items of revenue in the General Fund include State revenues and Charges for Services revenues that represent 5.2% and 12.3%, respectively, of total revenues.

The County's total collection of 2009 taxes used in the General Fund, the Revenue Sharing Reserve Fund and in the Drug Task Force, Library, Parks & Recreation and Senior Citizens special voted millage Funds represents \$287.58 per resident.

WHERE THE MONEY GOES

In general, the County allocates money to a wide variety of services, both mandated by law (ie. Clerk, Prosecutor, Jail), and non-mandated (ie. Information Technology, Cooperative Extension, Road Patrol). We also provide citizen mandated services by extra voted millage funds in the Drug Task Force, Library, Parks & Recreation and Senior Citizens.

In 2009 the General Fund will expend 60.2% (59.0% in 2008) of its budget on personal services (ie. wages, fringes) and 19.5% (20.1% in 2008) on Other Services and Charges (ie. utilities, court appointed attorneys, telephones, repairs, training).

The General Fund will also expend 17.5% (or \$10,610,684) of the budget on direct appropriations to other Funds. These appropriations are made to other free standing Funds that require General Fund monies to operate. An example would be the 2009 appropriation to the Child Care Fund of \$4,588,772. It is used to fund the various programs that have a heavy demand for service but are not entirely paid for with other revenues (ie. the Foster Care program, direct placement of juveniles in out-of-county facilities, the Day Treatment/Night Watch program, the Juvenile Center facility). Without this appropriation many of these well-used programs would not exist.

In 2009 total expenditures in the General Fund represent a per capita expenditure of \$369.92. A breakdown as a total percent of the budget and per capita costs by category would look like this:

- Legislative (including insurances) – 2.7% or a per capita of \$10.01
- Judicial – 19.7% or a per capita of \$72.93
- General Government – 22.5% or a per capita of \$83.09
- Public Safety – 33.8% or a per capita of \$124.86
- Public Works – .3% or a per capita of \$1.22
- Health and Welfare – 2.8% or a per capita of \$10.61
- Appropriations to other Funds – 17.5% or a per capita of \$64.61
- Contingencies – .7% or a per capita of \$2.59

The total General Fund operating expenditure budget of \$60,753,451 represents a 4.4% increase over the 2008 original budget and a 2.4% increase over the amended 2008 budget.

Capital investment for 2009 includes the construction of an additional tower for our 911 dispatch services, a new school facility for our Day Treatment/Night Watch program, significant improvements to our technology systems, and several vehicles.

CONCLUSION

The budget is a policy statement by the Board of Commissioners to the citizens of our County. It provides information to the public on the funding priorities and programs that have been established. Likewise, the budget is a plan. It provides a roadmap for departments, offices and agencies to use in implementing the programs funded by the Board. And, like most plans, the budget is a flexible document that is subject to change as needs emerge, more information becomes available, or priorities change.

The proposed budgets:

- Provide operating revenues that are sufficient to support current operating expenditures
- Provide sufficient maintenance and replacement dollars to ensure that County facilities are properly maintained
- Protect the County's General Fund reserves
- Provide for our continuing efforts to keep the citizens of the County informed
- Give the County time to review its operations to determine what services will be provided to the citizens of the County in the future and how they will be funded

As we look beyond 2009 we see the challenges that will present themselves from funding sources like the State of Michigan, internally from challenges to our tax base, and the erosion of available service dollars by items like health care. Invariably, the

budgets included in this document will be amended to include our responses to these items, and the many more that will appear this year.

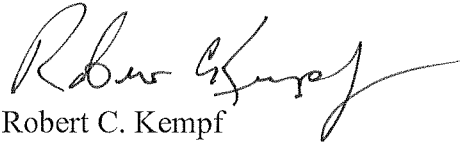
We would like to express our appreciation to all the members of the various departments who assisted and contributed to the preparation of the 2009 budgets and to this report. We also express our gratitude to the Board of Commissioners for their interest and support in the difficult and drawn out process that culminated in the passage of the 2009 budgets.

Comments or questions regarding any of the information provided in this report or requests for additional information should be addressed to our office, or contact us at 810-989-6905. You can also visit our website at www.stclaircounty.org for additional information regarding St. Clair County.

Respectively submitted,



Shaun S. Groden
Administrator/Controller



Robert C. Kempf
Deputy Controller/Finance Director

RESOLUTION 08-40

ST. CLAIR COUNTY 2009 GENERAL APPROPRIATIONS RESOLUTION

WHEREAS, the Uniform Budgeting and Accounting Act, Public Act 621 of 1978, as amended, requires that each local unit of government adopt a balanced budget for certain funds; and

WHEREAS, the County Administrator/Controller has considered the needs of the various department contained in the budget and has proposed a budget to the Board of Commissioners' as required by statute; and

WHEREAS, the Board of Commissioners' has received the proposed budget and have made recommendations for modification to the Administrator/Controller; and

WHEREAS, the Board of Commissioners' has held the required Public Hearing regarding the proposed budget: and

WHEREAS, the Board of Commissioners' annually adopts a budget and authorizes appropriations subject to the conditions set forth in its annual General Appropriations Resolution: and

WHEREAS, the budget contains anticipated revenues and expenditures from various grant programs, which will also require approval of agreements with granting agencies at various times during the fiscal year.

THEREFORE BE IT RESOLVED, that the 2009 St Clair County General Fund Budget, as attached and marked "Exhibit A" is hereby adopted on a basis consistent with the Public Act 621 of 1978, as amended,


BE IT FURTHER RESOLVED, that the revenues received by the County under Public Acts 106 and 107 of 1985 (Convention Facility Tax revenue) shall not be used to reduce the County's operating millage as defined by Public Act 2 of 1986 and that 50% of the actual Convention Facility Tax revenue not used to reduce the County's operating tax rate will be transferred to the Substance Abuse Fund with the remaining revenues to be deposited in the General Fund.

BE IT FURTHER RESOLVED, that the revenues received by the County under Public Act 264 of 1987 (Health and Safety Fund Act) shall not be used to reduce the County's operating millage and that 12/17 of the actual revenues will be appropriated for public health prevention programs, and 5/17 of the actual revenues will be appropriated for jail facilities, in accordance with the Act.

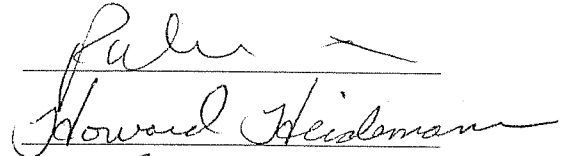
BE IT FURTHER RESOLVED, that the adopted budget is based on current estimates of revenues and expenditures, and that the Board of Commissioners', upon recommendation by the Administrator/Controller, may find it necessary to adjust budgeted revenues and expenditures from time to time during the year.

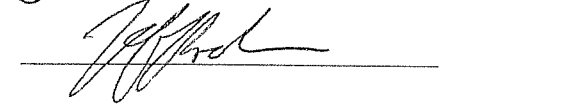
Dated: November 19, 2008

Reviewed and Approved As To Form By:



Gary A. Fletcher
County Corporation Counsel
522 Michigan
Port Huron, Michigan





RESOLUTION 08-48

**ADOPTING 2009 SPECIAL REVENUE FUNDS BUDGETS AND
AMENDING THE 2008 GENERAL AND SPECIAL REVENUE FUNDS BUDGETS**

WHEREAS, under the provisions of the Uniform Budgeting and Accounting Act, P.A. 621 of 1978 as amended, for local units of government in Michigan, all budgets for Special Revenue Funds must be adopted by the Legislative Body; and

WHEREAS, the County Administrator/Controller hereby submits and recommends the adoption of the 2009 budgets of the County's various Special Revenue Funds (attached as Exhibit "A") in accordance with the Uniform Budgeting and Accounting Act, P.A. 621 of 1978 as amended; and


WHEREAS, also under P.A. 621 of 1978 as amended, amendments to governmental fund type budgets must be approved by the Legislative Body and in accordance with generally accepted accounting principles, as applicable to governmental units, the budgeted revenues and expenditures should be compared with the actual revenues and expenditures in the financial statements at year-end; and

WHEREAS, in the 2008 General and Special Revenue Funds budgets the revenues and expenditures totals should be amended as recommended by the Administrator/Controller (attached as Exhibit "B").

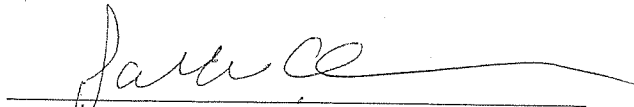
NOW, THEREFORE BE IT RESOLVED, that the above recommended 2009 Special Revenue Funds Budgets be adopted and the 2008 Budgets of the General and Special Revenue Funds be amended as recommended, in compliance with State of Michigan Public Act 621 of 1978, as amended, which amends Public Act 2 of 1968, entitled "The Uniform Budgeting and Accounting Act".

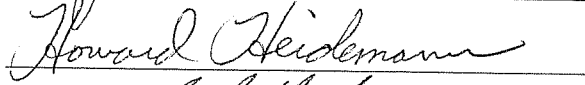
DATED: December 17, 2008

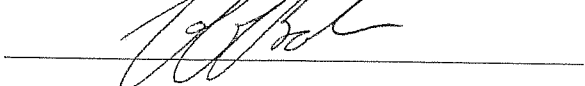
Reviewed and Approved as to form by:



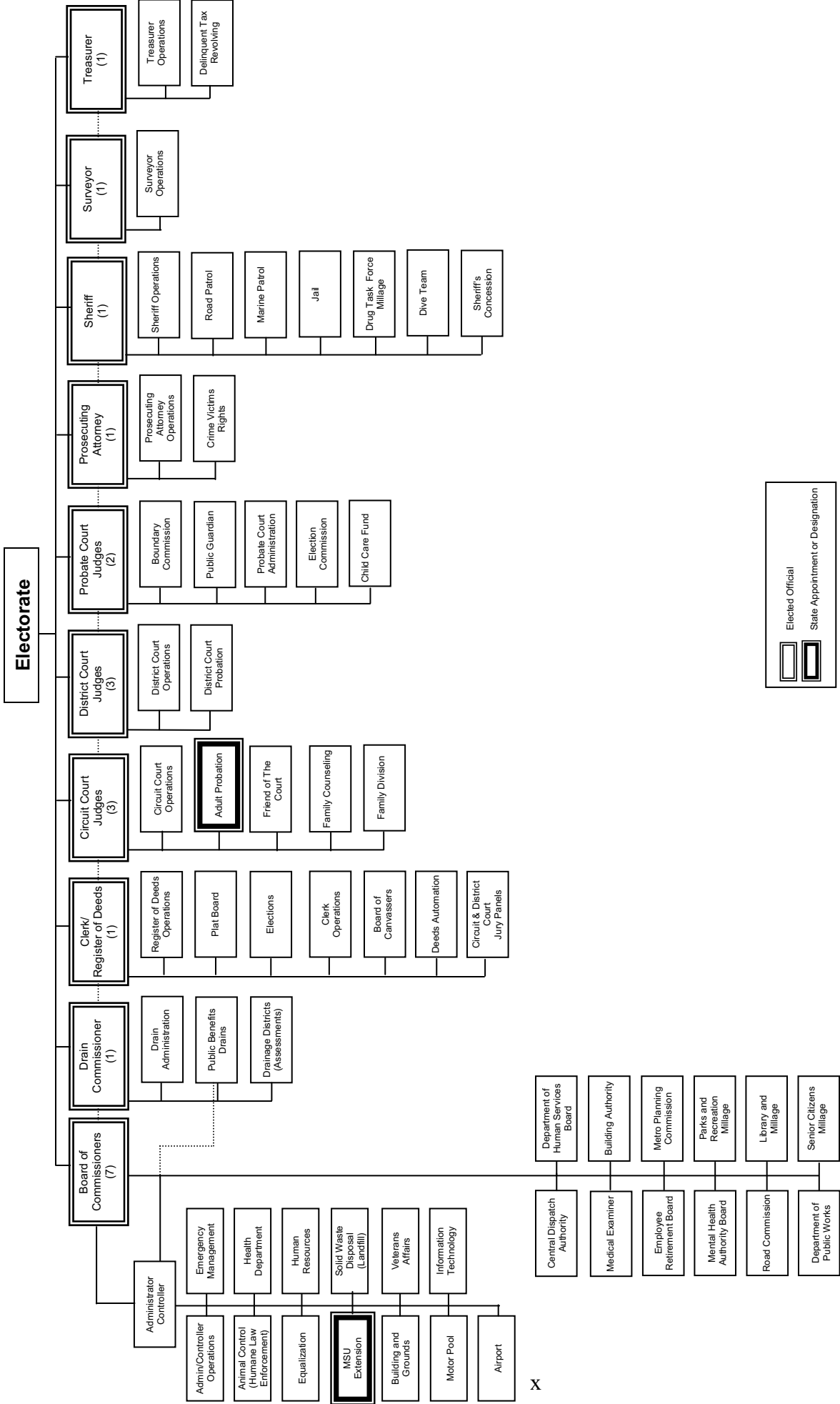
GARY A. FLETCHER
Corporation Counsel
522 Michigan St.
Port Huron, Michigan







St. Clair County Organizational Chart



Elected Official
 State Appointment or Designation

**St. Clair County
List of Additional Elected and Appointed Officials**

Elected Officials

31st Circuit Court

Daniel Kelly	Chief Circuit Judge
James Adair	Circuit Judge
Peter Deegan	Circuit Judge

72nd District Court

John Monaghan	Chief District Judge
Richard Cooley	District Judge
Cynthia Platzer	District Judge

Probate Court

Elwood Brown	Chief Judge of Probate
John Tomlinson	Judge of Probate

Other Elected Officials

Marilyn Dunn	Clerk/Register of Deeds
Robert Wiley	Drain Commissioner
Michael Wendling	Prosecuting Attorney
Timothy Donnellon	Sheriff
Steve Bruen	Surveyor
Kelly Roberts-Burnett	Treasurer

Appointed Official

Shaun S. Groden	Administrator/Controller
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**ST. CLAIR COUNTY
2009 GENERAL FUND
BUDGETED CHANGES TO AVAILABLE FUND BALANCE**

Estimated Available Fund Balance at December 31, 2008	\$ 8,081,698
Add: 2009 Budgeted Revenues	60,753,451
Less: 2009 Budgeted Expenditures	<u>60,753,451</u>
Estimated Available Fund Balance at December 31, 2008	<u><u>\$ 8,081,698</u></u>

ST. CLAIR COUNTY
2009 GENERAL FUND BUDGET

REVENUES

CATEGORY	DEPARTMENT	2009 ADOPTED
<u>Judicial</u>		
	Circuit Court	\$ 138,472
	District Court	2,668,291
	Courthouse Security	40,000
	Friend of Court	2,434,078
	Incentive Payments	262,233
	FOC - JASP	42,240
	Probate Court	263,926
	Family Division-Circuit Court	172,267
		<hr/> 6,021,507 <hr/>
<u>General Government</u>		
	Elections	70,000
	Clerk	757,000
	Equalization	300,000
	Prosecuting Attorney	528,895
	Drug Forfeitures	10,000
	Child Protective Investigations	18,000
	Victims Rights	61,600
	Register of Deeds	824,000
	County Treasurer	43,666,025
	Co-op. Ext. - 21st Century Grant	50,000
	Co-op. Ext. - Great Start Grant	51,519
	Information Technology	47,000
	Drain Commissioner	273,419
		<hr/> 46,657,458 <hr/>
<u>Public Safety</u>		
	Sheriff	1,464,461
	Secondary Road Patrol	198,000
	Michigan Drive Safely Task Force	80,000
	Criminal Justice Training Grant	15,000
	Communications/Radio	1,164,106
	Communications Training Grant	12,000
	Marine Law Enforcement	231,000
	Corrections/Jail	2,917,595
	Inmate Billing	224,000
	ICE	517,771
	Probation Resident Services	380,400
	Substance Abuse Treatment Grant	102,096
	Emergency Preparedness	36,000

CATEGORY	DEPARTMENT	2009 ADOPTED
<u>Public Safety - Continued</u>		
	Annual Breakfast	\$ 10,000
	07 UAISI Grant	150,000
	Hazardous Materials Handling	3,000
	Animal Shelter	422,000
		<u>7,927,429</u>
<u>Health and Welfare</u>		
	Medical Examiner	5,000
	Public Guardian	97,057
	Veterans Lapeer Contract	45,000
		<u>147,057</u>
	Total Revenues	<u>\$ 60,753,451</u>

ST. CLAIR COUNTY
2009 GENERAL FUND BUDGET
REVENUES

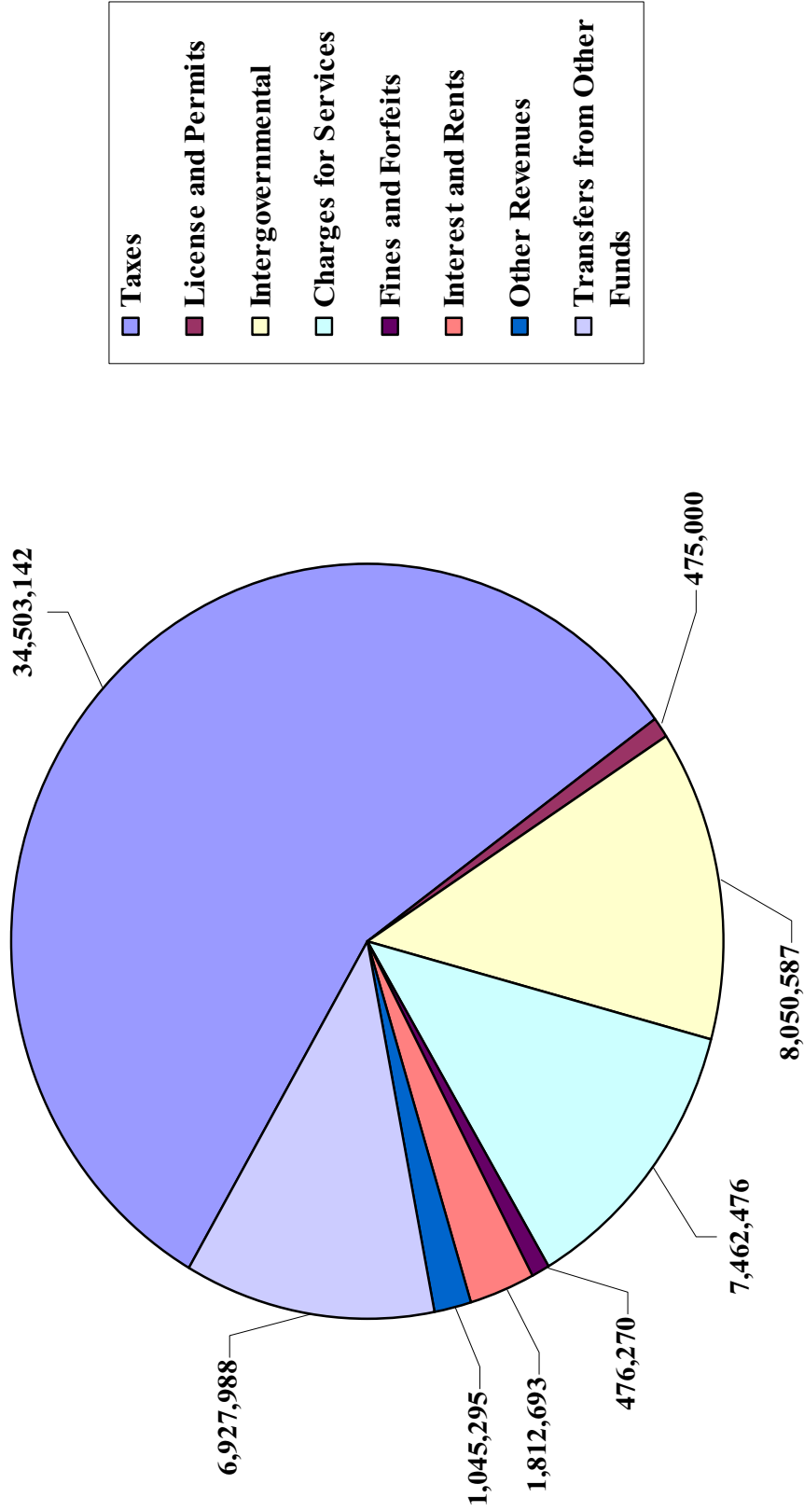
<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 ADOPTED</u>
<u>Legislative</u>					
	Other Legislative Activities	\$ 115,513	\$ -	\$ -	\$ 75,000
	Employee of the Quarter	1,900	-	-	-
		<u>117,413</u>	<u>-</u>	<u>-</u>	<u>75,000</u>
<u>Judicial</u>					
	Circuit Court	138,202	138,249	139,001	138,472
	District Court	2,815,089	2,925,095	2,636,822	2,668,291
	Courthouse Security	593	40,003	35,000	40,000
	Friend of Court	1,922,642	1,769,643	2,208,299	2,434,078
	Incentive Payments	240,446	313,309	240,562	262,233
	JASP Program	-	23,711	30,892	42,240
	FOC - GF/GP	42,445	25,100	15,263	-
	Law Library	6,500	6,500	6,500	-
	Probate Court	267,531	259,770	263,926	263,926
	Family Division - Circuit Court	171,900	167,395	172,267	172,267
		<u>5,605,348</u>	<u>5,668,775</u>	<u>5,748,532</u>	<u>6,021,507</u>
<u>General Government</u>					
	Elections	21,805	45,308	71,000	70,000
	County Clerk	703,646	746,579	717,000	757,000
	Equalization	278,385	295,505	264,500	300,000
	Human Resources	3,522	1,355	-	-
	Professional Development	225	-	-	-
	Prosecuting Attorney	304,188	299,687	314,297	528,895
	Drug Forfeitures	44,416	18,100	17,500	10,000
	Child Protective Investigation - Title IV-E	19,097	25,374	18,000	18,000
	Victims Rights	75,672	61,600	61,600	61,600
	Purchasing	-	7,449	4,500	-
	Register of Deeds	1,293,073	1,018,433	813,600	824,000

<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 ADOPTED</u>
<u>General Government - Continued</u>					
	County Treasurer	\$ 41,144,629	\$ 42,902,188	\$ 43,128,532	\$ 43,591,025
	Cooperative Extension	715	-	500	-
	Co-op. Ext. - 21st Century Grant	47,372	38,888	41,400	50,000
	Co-op. Ext. - Great Start Grant	48,151	56,712	51,519	51,519
	Co-op. Ext. - CMH Grant	21,818	6,111	30,000	-
	Co-op. Ext. - Head Start Grant	4,908	5,100	1,500	-
	Co-op. Ext. - FNP/Milias Grant	1,913	-	-	-
	Co-op. Ext. - Gypsy Moth Grant	-	66	-	-
	Co-op Ext. - Anchor Bay Comm. Found. Grant	51	-	-	-
	Co-op. Ext. - 4-H Programming	1,914	2,457	1,200	-
	Information Technology	26,353	33,912	25,000	47,000
	Drain Commissioner	294,462	269,760	264,289	273,419
	Motor Pool	1,604	424	-	-
		<u>44,337,919</u>	<u>45,835,008</u>	<u>45,825,937</u>	<u>46,582,458</u>
<u>Public Safety</u>					
	Sheriff	1,533,761	1,569,164	1,471,985	1,464,461
	Secondary Road Patrol	218,695	193,193	200,367	198,000
	Criminal Justice Training Grant	16,638	15,847	15,000	15,000
	Party Patrol Grant	16,166	21,960	-	-
	COPS More Grant	-	90,958	120,283	-
	COPS Technology Grant	3,743	2,670	6,187	-
	MI Drive Safety Task Force	52,544	39,297	-	-
	Safe Communities	-	15,483	138,000	80,000
	Edward Byrne Memorial Grant	21,902	-	18,809	-
	Substance Abuse Treatment Grant	182,447	148,801	99,878	102,096
	Sheriff Homeland Security Grant	49,976	-	-	-
	Communications/Radio	465,739	762,275	1,027,844	1,164,106
	Communications Training Grant	-	13,160	12,000	12,000
	Marine Law Enforcement	131,106	197,465	336,000	231,000
	Dive Team	5,515	932	-	-
	Corrections/Jail	1,886,473	2,209,251	2,530,100	2,917,595
	ICE Program	-	-	141,000	517,771

<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 ADOPTED</u>
<u>Public Safety - Continued</u>					
	Inmate Billing	\$ 250,477	\$ 219,601	\$ 200,000	\$ 224,000
	Probation Resident Services Grant	893,243	681,340	386,200	380,400
	Emergency Preparedness	141,082	35,108	36,402	36,000
	Annual Breakfast	8,250	12,500	10,000	10,000
	04 Equipment	67,332	66,394	-	-
	04 Solutions Planning	-	1,073,137	580,000	-
	04 Training	823	-	-	-
	04 Hazardous Mitigation	142	-	-	-
	04 Certification	6,204	-	-	-
	05 Homeland Security	907,306	391,491	-	-
	Certification DAP Grant	326,811	-	-	-
	2007 U/ASI Grant	-	-	80,000	150,000
	Hazardous Materials Handling	18,654	8,180	8,600	3,000
	Animal Shelter	375,131	422,877	458,500	422,000
	Spay/Neutering Program	8,398	-	-	-
	Animal Cruelty/Custody Program	14	-	-	-
		<u>7,588,572</u>	<u>8,191,084</u>	<u>7,877,155</u>	<u>7,927,429</u>
<u>Health & Welfare</u>					
	Medical Examiner	3,519	3,622	10,000	5,000
	Public Guardian	36,203	83,611	100,000	97,057
	Veterans' Counselor	-	760	-	-
	Veterans' Lapeer Contract	45,000	45,000	45,000	45,000
		<u>84,722</u>	<u>132,993</u>	<u>155,000</u>	<u>147,057</u>
		<u>\$ 57,733,974</u>	<u>\$ 59,827,860</u>	<u>\$ 59,606,624</u>	<u>\$ 60,753,451</u>

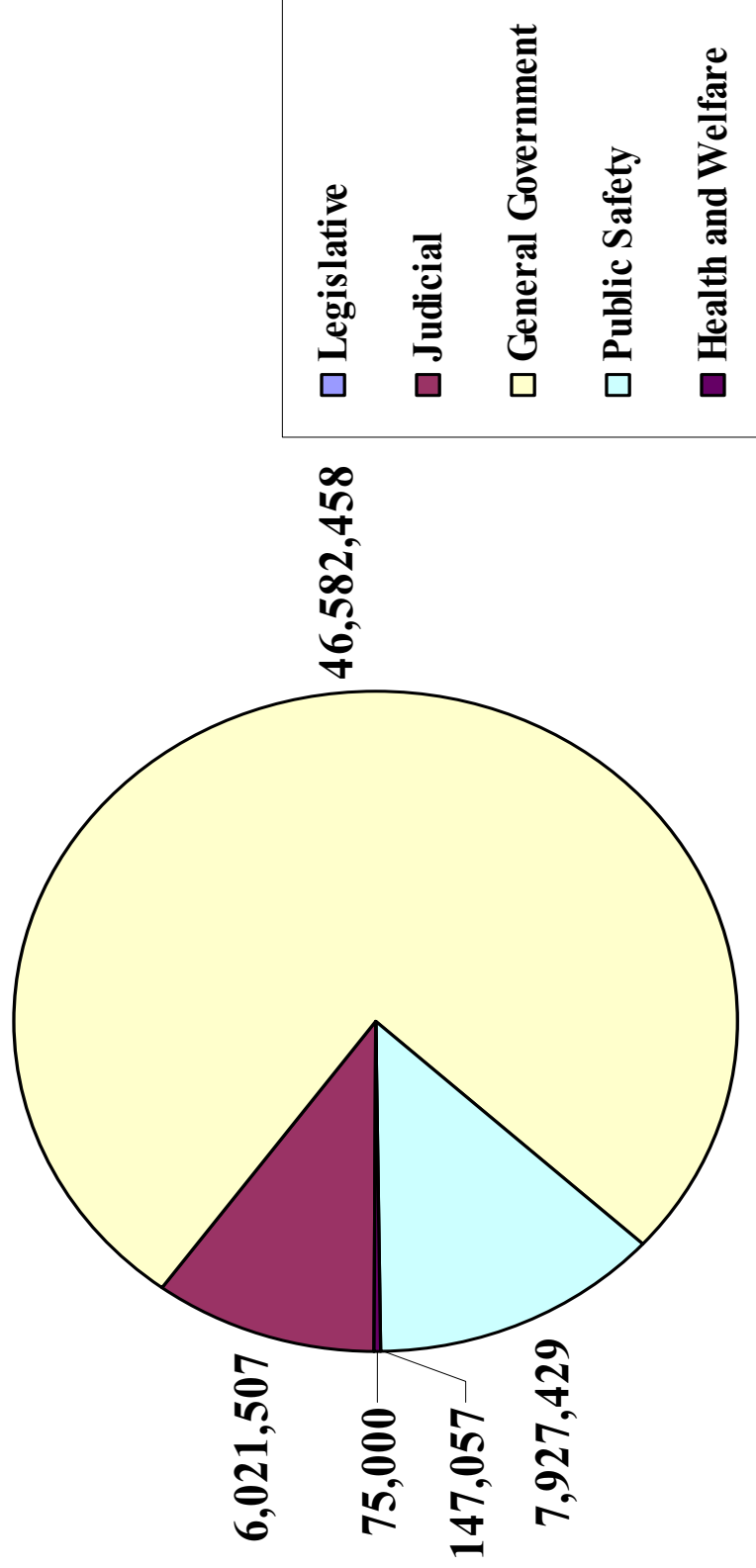
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ST. CLAIR COUNTY
General Fund 2009 Revenue Budget
60,753,451



ST. CLAIR COUNTY
General Fund 2009 Revenue Budget

60,753,451



ST. CLAIR COUNTY
2009 GENERAL FUND BUDGET

EXPENDITURES

CATEGORY	DEPARTMENT	2009 ADOPTED
<u>Legislative</u>		
	Board of Commissioners	\$ 230,975
	Other Legislative Activities	1,412,500
	<u>Appropriations to other Funds:</u>	
	Health Department	2,827,329
	Child Care - Probate	4,588,772
	Child Care - Welfare	440,000
	Family Independence Agency	244,750
	Airport	224,663
	Public Improvement	500,000
	Planning	492,200
	Community Development Block Grant	10,000
	Communications Towers Debt Service	375,000
	Administrative Building Debt Fund	907,970
		<hr/> 12,254,159 <hr/>
<u>Judicial</u>		
	Circuit Court	2,087,403
	District Court	2,774,422
	Court Security	489,118
	Friend of Court	2,852,748
	FOC - JASP	99,070
	Law Library	-
	Probate Court	855,612
	Family Division-Circuit Court	2,122,710
	Adult Probation	13,733
	District Court Probation	682,827
		<hr/> 11,977,643 <hr/>
<u>General Government</u>		
	Administrator/Controller	390,786
	Election	123,931
	Accounting	446,705
	Clerk	971,547
	Equalization	984,691
	Human Resources	585,305
	Prosecuting Attorney	2,603,724
	Drug Forfeitures	10,000
	Child Protective Investigations - Title IV-E	5,000
	Victims Rights	10,800
	Purchasing	218,103
	Register of Deeds	226,249

CATEGORY	DEPARTMENT	2009 ADOPTED
<u>General Government - Continued</u>		
	Boundary Commission	\$ 200
	County Treasurer	490,855
	Cooperative Extension	330,853
	Co-op. Ext. - 21st Century Grant	50,000
	Co-op. Ext. - Great Start Grant	73,316
	Information Technology	2,417,738
	Buildings and Grounds	1,538,540
	FIA Building Lease Maintenance	974,434
	Jail/Juvenile Facility Maintenance	501,974
	Drain Commissioner	678,842
	Motor Pool	12,500
		<u>13,646,093</u>
<u>Public Safety</u>		
	Sheriff	6,076,495
	Secondary Road Patrol	213,181
	Michigan Drive Safely Task Force	80,000
	Criminal Justice Training Grant	15,000
	Communications/Radio	1,881,712
	Communications Training Grant	12,000
	Marine Law Enforcement	272,667
	Dive Team	10,658
	Corrections/Jail	10,157,107
	Inmate Billing	133,162
	ICE	204,158
	Other Correctional Activities	430,400
	Substance Abuse Treatment Grant	101,599
	Emergency Preparedness	307,543
	07 UAISI Grant	150,000
	Annual Breakfast	10,000
	Hazardous Materials Handling	20,172
	Animal Shelter	430,664
		<u>20,506,518</u>
<u>Public Works</u>		
	Drains - Public Benefit	<u>200,000</u>
<u>Health and Welfare</u>		
	Medical Examiner	270,436
	Mental Health	955,672
	Public Guardian	268,472
	Veteran's Burial	21,300
	Veteran's Counselor	191,144
	Soldiers and Sailors Relief	1,000
	Veteran's Lapeer Contract	35,000
		<u>1,743,024</u>

CATEGORY	DEPARTMENT	2009 ADOPTED
<u>Other Functions</u>		
	Contingencies	\$ 426,014
	Total Expenditures	\$ 60,753,451

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ST. CLAIR COUNTY
2009 GENERAL FUND BUDGET
EXPENDITURES

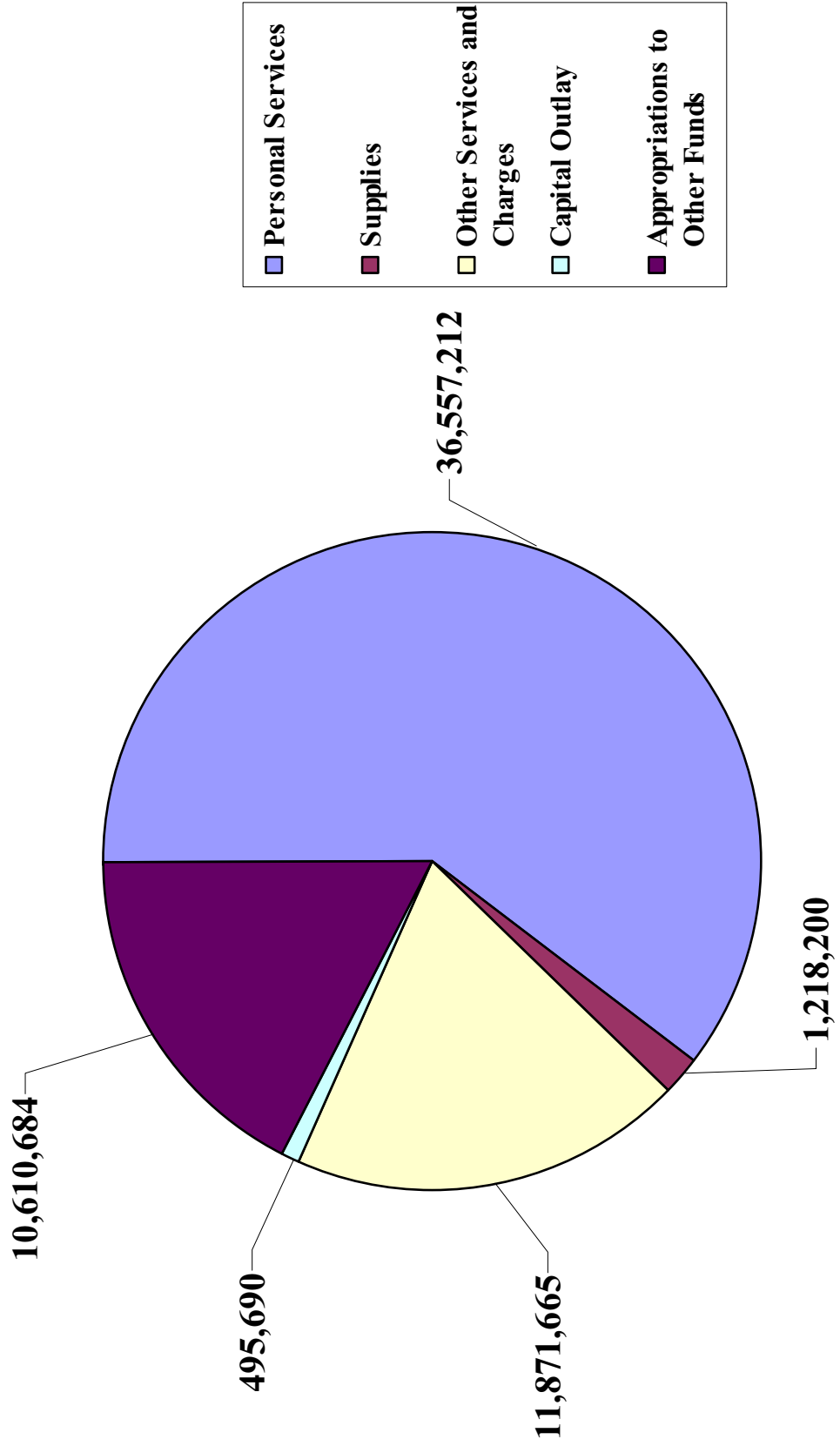
<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 ADOPTED</u>
<u>Legislative</u>	Board of Commissioners	\$ 201,466	\$ 203,154	\$ 225,871	\$ 230,975
	Other Legislative Activities	1,795,952	1,370,770	1,310,395	1,412,500
	<u>Appropriations to Other Funds:</u>				
	Road Commission	600,000	-	-	-
	Health Department	2,139,964	2,435,936	2,748,275	2,827,329
	Child Care - Probate	4,181,308	4,137,729	4,571,083	4,588,772
	Child Care - Welfare	490,000	490,000	440,000	440,000
	Department of Human Services	244,750	244,750	244,750	244,750
	Airport	125,154	125,000	216,021	224,663
	Revenue Sharing Reserve	700,000	800,000	-	-
	Retirement Fund	15,037	15,939	16,895	-
	Public Improvement Fund	-	1,760,000	793,330	500,000
	Planning	403,833	488,443	416,766	492,200
	Brownfield Redevelopment	2,600	12,600	12,600	-
	Community Development Block Grant	10,000	10,000	10,000	10,000
	Administrative Building Debt Fund	890,196	805,257	832,383	907,970
	Communication Towers Debt Service	-	-	-	375,000
	Building Authority Construction	-	34	-	-
		11,800,260	12,899,612	11,838,369	12,254,159
<u>Judicial</u>	Circuit Court	1,970,115	2,002,031	2,088,358	2,087,403
	District Court	2,390,713	2,506,774	2,641,584	2,774,422
	Courthouse Security	367,526	568,278	602,345	489,118
	Friend Of Court	2,446,706	2,412,315	2,757,988	2,852,748
	JASP Program	-	69,739	92,676	99,070
	Pretrial Services Grant	208,003	-	-	-
	Law Library	4,374	4,281	5,000	-
	Probate Court	747,079	747,735	776,207	855,612

CATEGORY	DEPARTMENT	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 ADOPTED
Judicial - Continued					
	Family Division - Circuit Court	\$ 2,222,216	\$ 2,225,428	\$ 2,165,859	\$ 2,122,710
	Adult Probation	16,538	13,918	13,733	13,733
	District Court Probation	608,712	648,155	639,166	682,827
		<u>10,981,982</u>	<u>11,198,654</u>	<u>11,782,916</u>	<u>11,977,643</u>
General Government					
	Administrator/Controller	383,775	413,038	413,207	390,786
	Elections	137,589	226,576	242,118	123,931
	Accounting	382,923	394,453	435,450	446,705
	County Clerk	867,809	873,565	916,245	971,547
	Equalization	859,874	836,549	956,197	984,691
	Human Resources	648,098	505,577	584,103	585,305
	Professional Development	59,276	-	-	-
	Prosecuting Attorney	2,394,420	2,449,052	2,573,537	2,743,440
	Drug Forfeitures	38,962	11,091	17,500	10,000
	Child Protective Investigation - Title IV-E	4,908	6,917	5,000	5,000
	Victims Rights	11,288	2,763	10,800	10,800
	Purchasing	173,080	196,209	225,594	218,103
	Register of Deeds	329,643	277,573	270,702	226,249
	Boundary Commission	-	157	200	200
	County Treasurer	687,824	552,711	523,126	490,855
	Cooperative Extension	346,026	356,337	357,567	330,853
	Co-op. Ext. - 21st Century Grant	47,351	38,855	41,400	50,000
	Co-op. Ext. - Great Start Grant	48,013	51,795	51,519	73,316
	Co-op. Ext. - CMH Grant	21,818	6,111	30,000	-
	Co-op. Ext. - Head Start Grant	4,354	3,644	1,500	-
	Co-op. Ext. - FNP/Milias Grant	1,836	-	-	-
	Co-op. Ext. - Gypsy Moth Grant	-	66	-	-
	Co-op. Ext. - Anchor Bay Foundation	51	-	-	-
	Co-op. Ext. - 4-H Programming	1,914	2,408	1,200	-
	Information Technology	2,594,985	2,642,738	2,477,308	2,278,022
	Building and Grounds	1,858,968	1,680,316	1,875,301	1,576,389
	DHS Building Lease Maintenance	735,816	772,867	769,882	936,585
	Jail/Juvenile Facility Maintenance	280,516	441,616	527,929	501,974

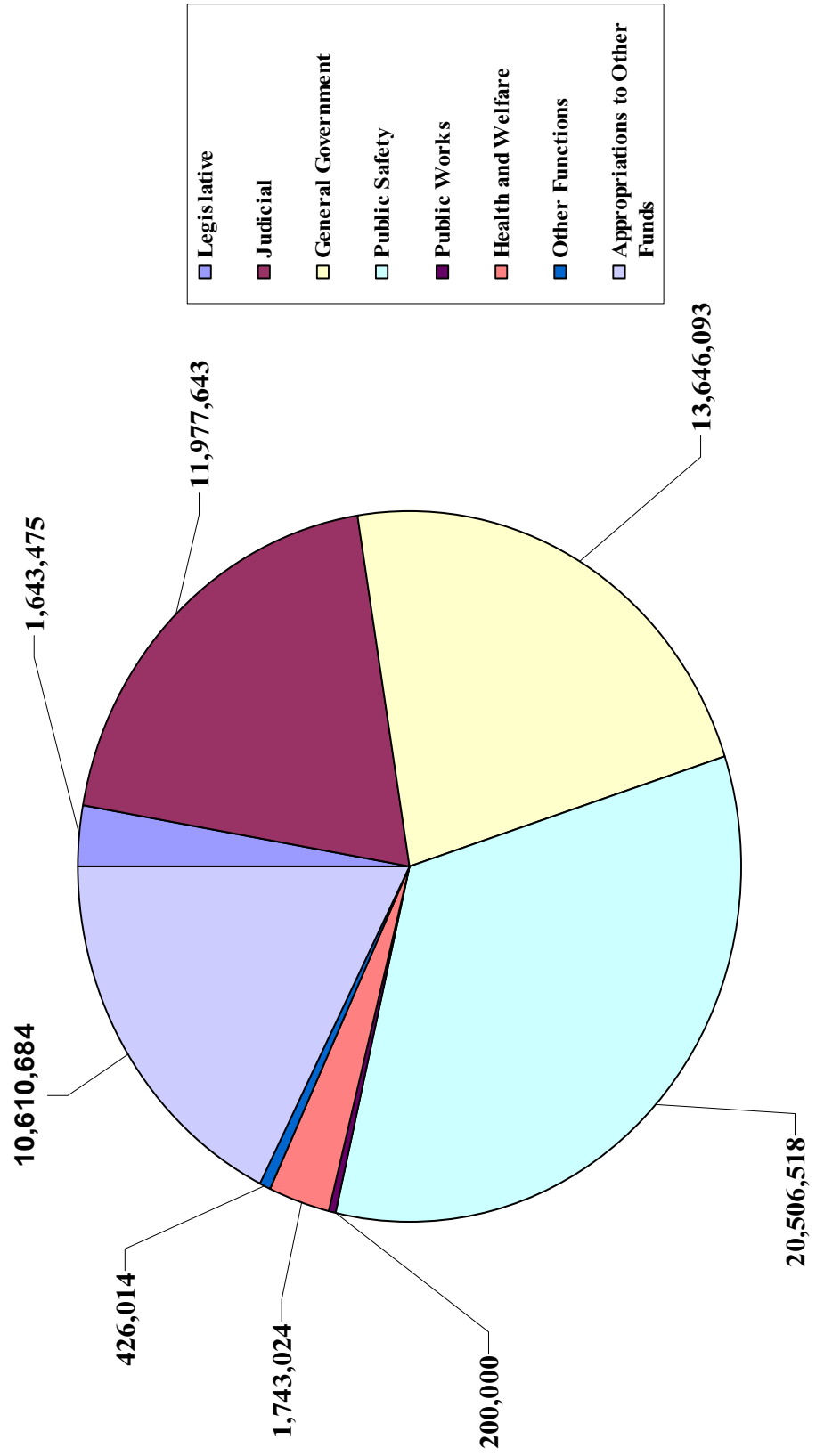
CATEGORY	DEPARTMENT	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 ADOPTED
<u>General Government - Continued</u>					
	Drain Commissioner	\$ 654,614	\$ 698,254	\$ 698,164	\$ 678,842
	Motor Pool	11,003	13,537	16,500	12,500
		<u>13,586,734</u>	<u>13,454,775</u>	<u>14,022,049</u>	<u>13,646,093</u>
<u>Public Safety</u>					
	Sheriff	5,886,073	6,071,666	6,089,515	6,076,495
	Secondary Road Patrol	208,038	181,767	200,367	213,181
	COPS More Grant	-	90,958	120,283	-
	COPS Technology Grant	3,743	2,670	6,187	-
	Substance Abuse Treatment Grant	207,545	182,547	99,878	101,599
	Party Patrol Grant	16,166	21,958	-	-
	MI Drive Safety Task Force	52,628	39,297	-	-
	Edward Byrne Memorial Grant	21,902	-	-	-
	Sheriff Homeland Security Grant	49,976	-	18,809	-
	Safe Communities	-	15,483	138,000	80,000
	Criminal Justice Training Grant	18,797	17,315	15,000	15,000
	Communications/Radio	1,131,846	1,166,540	1,440,379	1,881,712
	Communications Training Grant	-	7,961	21,000	12,000
	Marine Law Enforcement	358,052	342,023	310,943	272,667
	Dive Team	20,686	18,800	30,229	10,658
	Corrections/Jail	8,567,842	9,067,822	9,101,691	10,157,107
	ICE Program	-	-	151,500	204,158
	Inmate Billing	116,693	113,747	125,796	133,162
	Other Correctional Activities	87,431	111,915	430,400	430,400
	Probation Resident Services	733,173	461,985	-	-
	Jail Population Monitor	10,159	-	-	-
	Emergency Preparedness	354,521	264,513	293,485	307,543
	Annual Breakfast	7,858	12,418	10,000	10,000
	04 Equipment Grant	67,332	66,394	-	-
	04 Solutions Planning Grant	-	1,073,314	580,000	-
	04 Training Grant	111	-	-	-
	04 Hazardous Mitigation Grant	191	-	-	-
	04 Certification Grant	7,294	-	-	-

<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 ADOPTED</u>
<u>Public Safety - Continued</u>					
	05 Homeland Security Grant	\$ 906,717	\$ 389,517	\$ -	\$ -
	Certification DAP Grant	326,811	-	-	-
	2007 UAISI Grant	-	-	80,000	150,000
	Hazardous Materials Handling	32,873	29,846	23,911	20,172
	Animal Shelter	339,113	375,147	426,546	430,664
	Spay/Neutering program	2,110	-	-	-
		<u>19,535,681</u>	<u>20,125,603</u>	<u>19,713,919</u>	<u>20,506,518</u>
<u>Public Works</u>					
	Drain - Public Benefit	155,127	152,342	195,355	200,000
<u>Health & Welfare</u>					
	Mental Health	955,672	955,672	955,672	955,672
	Medical Examiner	236,967	263,184	268,503	270,436
	Public Guardian	273,157	320,498	290,996	268,472
	Veteran's Burial	15,400	17,700	21,300	21,300
	Veterans Counselor	202,857	193,034	188,519	191,144
	Veterans Lapeer Contract	27,643	32,944	35,000	35,000
	Soldiers and Sailors Relief	-	793	1,000	1,000
		<u>1,711,696</u>	<u>1,783,825</u>	<u>1,760,990</u>	<u>1,743,024</u>
<u>Other Functions</u>					
	Contingencies	-	-	-	426,014
		<u>\$ 57,771,480</u>	<u>\$ 59,614,811</u>	<u>\$ 59,313,598</u>	<u>\$ 60,753,451</u>

ST. CLAIR COUNTY
General Fund 2009 Expenditure Budget
60,753,451



ST. CLAIR COUNTY
General Fund 2009 Expenditure Budget
60,753,451



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BOARD OF COMMISSIONERS

The Board of Commissioners is the Legislative and Policy-making body of the County. It consists of seven (7) members, elected every two years, by district. The term of the current Board ends on December 31, 2010.

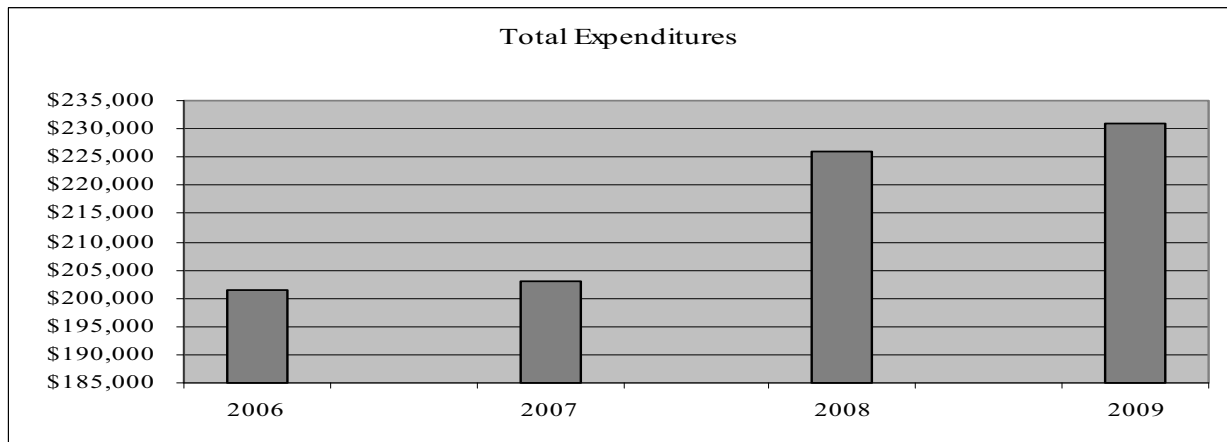
The Judicial/Public Safety, Human Services, Ways & Means and Environmental/ Public Works Committees of the Board meet on the first Wednesday of each month at 6:00 p.m. The Board of Commissioners regularly scheduled meetings occur on the third Wednesday of each month at 6:00 p.m.

Most meetings of the Board and its Committees take place in the Commissioners Room located in the Administrative Building, 200 Grand River, Port Huron, Michigan. Occasionally, usually in the summer months, the Board will hold their meetings at various locations throughout the County. The Board also holds special meetings as needed and quarterly workshops to discuss specific issues.

Department Personnel

(7) Commissioners

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 196,480	\$ 196,518	\$ 216,321	\$ 222,925
Supplies	962	212	1,550	550
Other Services and Charges	4,024	6,424	8,000	7,500
Total Expenditures:	<u>\$ 201,466</u>	<u>\$ 203,154</u>	<u>\$ 225,871</u>	<u>\$ 230,975</u>



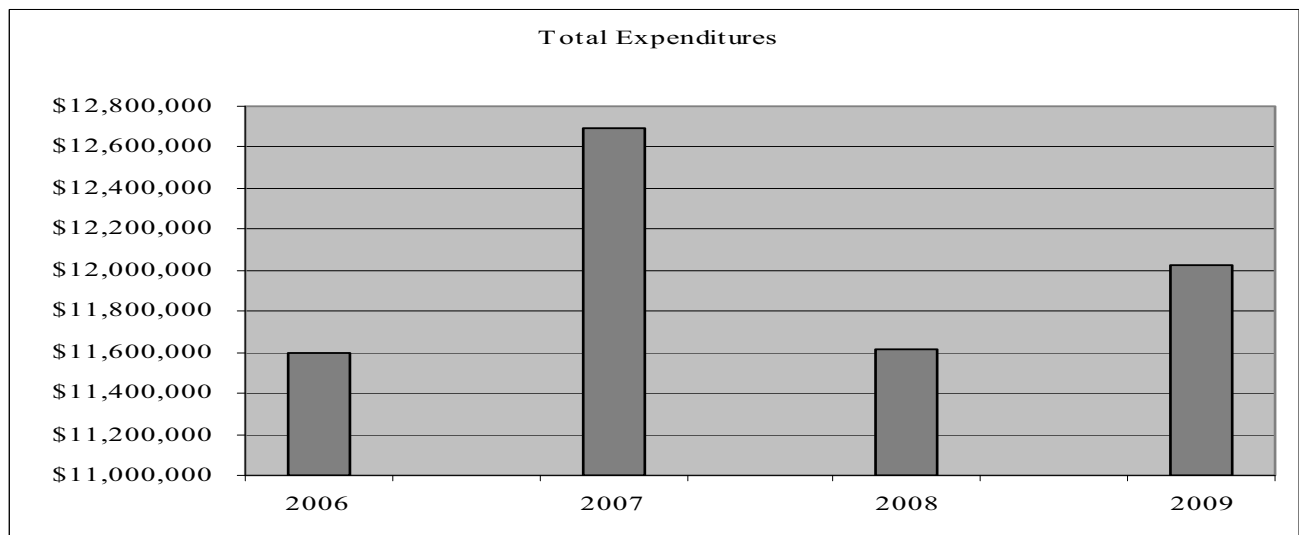
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OTHER LEGISLATIVE ACTIVITIES

This department accounts for those costs and services that directly benefit all departments and the County as a whole. Examples of the types of costs and services accounted for in this department are: Property and Liability insurance, Corporation Counsel, dues to the Southeastern Michigan Council of Governments/Michigan Association of Counties/ National Association of Counties, etc., and Cost Allocation Plan.

Department Personnel: None

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
Revenues:				
Other Revenue	\$ 1,900	\$ -	\$ -	\$ -
Other Financing Sources	115,513	-	-	75,000
Total Revenues:	<u>\$ 117,413</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>
Expenditures:				
Personal Services	\$ (239)	\$ 41	\$ -	\$ -
Supplies	3,014	1,494	-	-
Other Services and Charges	1,793,177	1,369,234	1,310,395	1,412,500
Appropriation Transfer	9,802,842	11,325,688	10,302,103	10,610,684
Total Expenditures:	<u>\$11,598,794</u>	<u>\$12,696,457</u>	<u>\$11,612,498</u>	<u>\$12,023,184</u>



CIRCUIT COURT

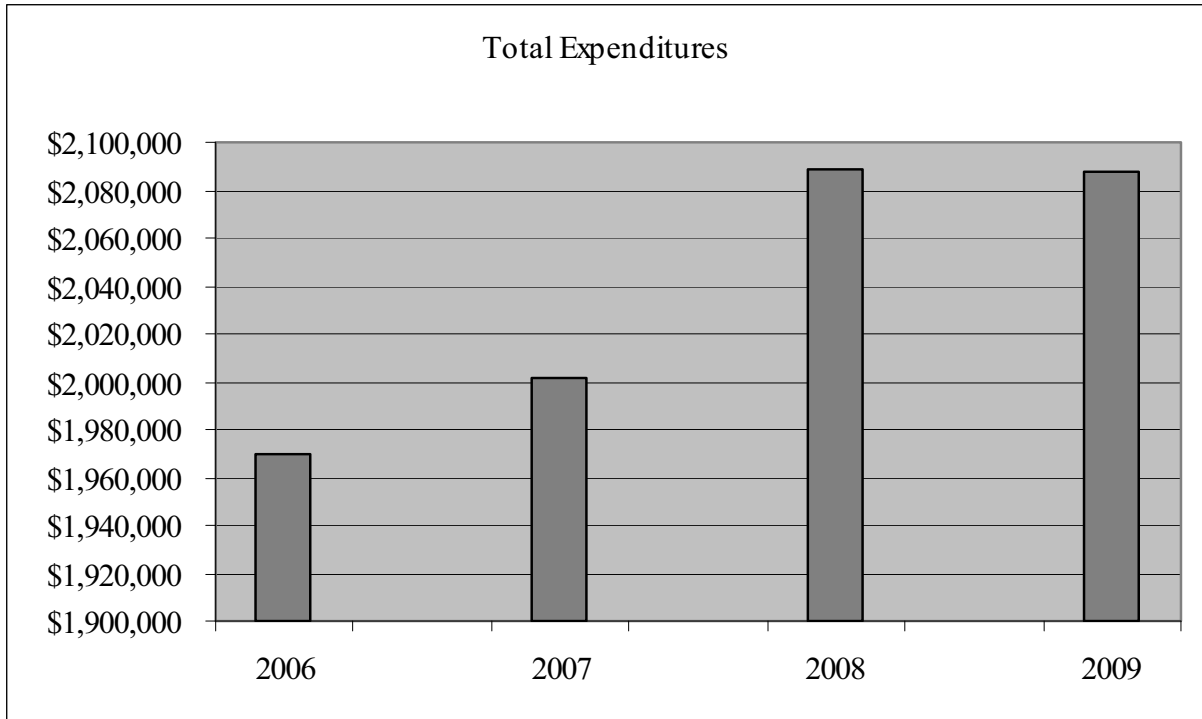
The Circuit Court is the trial court with the broadest powers in Michigan. In general, the Circuit Court handles all civil cases with claims of more than \$25,000 and all criminal cases where the accused, if found guilty, could be sent to prison. The family division of the Circuit Court handles all divorce, paternity, juvenile offenses, and child abuse and neglect cases. In addition, the Circuit Court hears cases appealed from another court or by an administrative agency.

The 31st Circuit Court of St. Clair County is dedicated to protecting rights, dispensing equal justice in all matters, and providing the highest quality of professional services in a prompt and polite manner recognizing and respecting the dignity of each person served by the Court.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(3) Circuit Judge	(1) Law Clerk	(3) Board Members
(1) Court Administrator	1	3
(2) Court Reporter		
(1) Video Clerk		
(1) Law Clerk/Bailiff		
(2) Secretary		
(3) Assignment Clerk/Judicial Secretary		
13		

	2006	2007	2008	2009
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 138,172	\$ 138,234	\$ 138,501	\$ 138,472
Charges for Services	30	15	-	-
Other Revenue	-	-	500	-
Total Revenues:	\$ 138,202	\$ 138,249	\$ 139,001	\$ 138,472
<u>Expenditures:</u>				
Personal Services	\$ 901,593	\$ 912,985	\$ 963,390	\$ 966,435
Supplies	5,917	6,355	10,300	7,000
Other Services and Charges	1,058,106	1,077,642	1,110,000	1,109,300
Capital Outlay	4,499	5,049	4,668	4,668
Total Expenditures:	\$1,970,115	\$2,002,031	\$2,088,358	\$2,087,403

CIRCUIT COURT - Continued



DISTRICT COURT

The 72nd District Court handles traffic violations, criminal general civil, and landlord/tenant cases in St. Clair County. In addition, a division of the District Court hears small claims cases.

The 72nd District Court is dedicated to protecting rights, dispensing equal justice in all matters, and providing the highest quality of professional services in a prompt and polite manner recognizing and respecting the dignity of each person served by the Courts.

Department Personnel

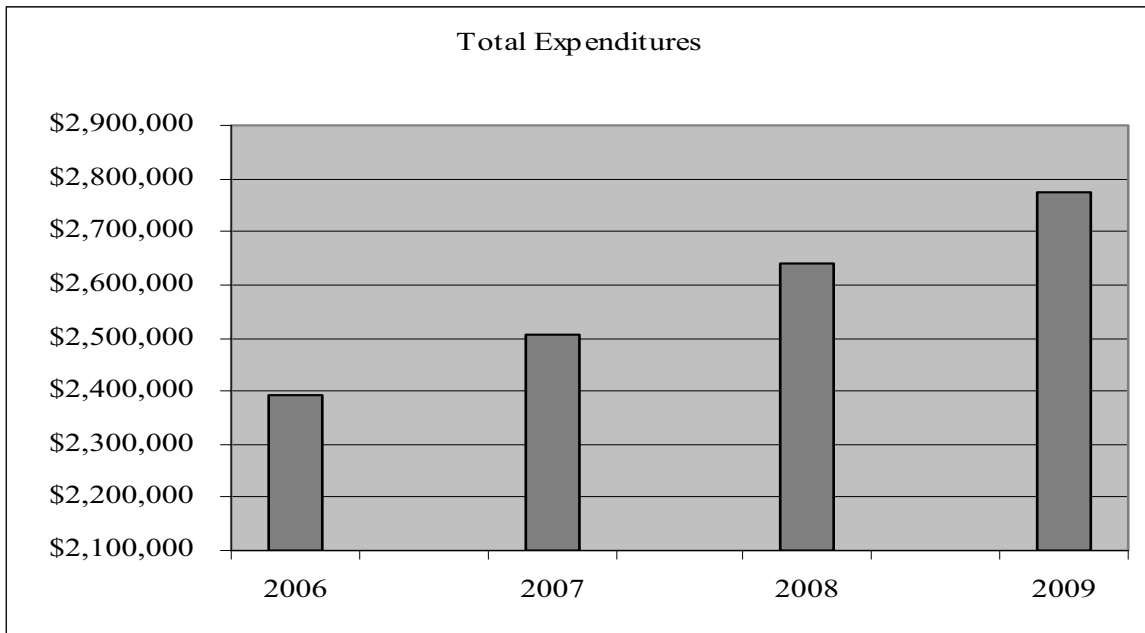
(3) Judges
 (1) Court Administrator/Magistrate
 (2) Lead Deputy Clerk
 (6) Deputy Clerk
 (1) Collections Officer
 (1) Court Reporter
 (2) Administrative Secretary
 (1) Pretrial Investigator
 (2) Operator
 (11) Clerk Typist I
 30

Part-Time Personnel

(2) Magistrate
 (1) Resource Clerk
 3

	2006	2007	2008	2009
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 176,891	\$ 190,976	\$ 203,322	\$ 203,322
Charges for Services	1,915,392	1,962,796	1,701,400	1,719,523
Fines and Forfeits	451,862	452,003	423,000	451,270
Other Revenue	270,944	319,320	309,100	294,176
Total Revenues:	<u><u>\$2,815,089</u></u>	<u><u>\$2,925,095</u></u>	<u><u>\$2,636,822</u></u>	<u><u>\$2,668,291</u></u>
<u>Expenditures:</u>				
Personal Services	\$1,770,694	\$1,876,319	\$2,026,041	\$2,158,879
Supplies	19,843	25,574	27,800	27,800
Other Services and Charges	587,978	589,352	570,600	580,600
Capital Outlay	12,198	15,529	17,143	7,143
Total Expenditures:	<u><u>\$2,390,713</u></u>	<u><u>\$2,506,774</u></u>	<u><u>\$2,641,584</u></u>	<u><u>\$2,774,422</u></u>

DISTRICT COURT - Continued

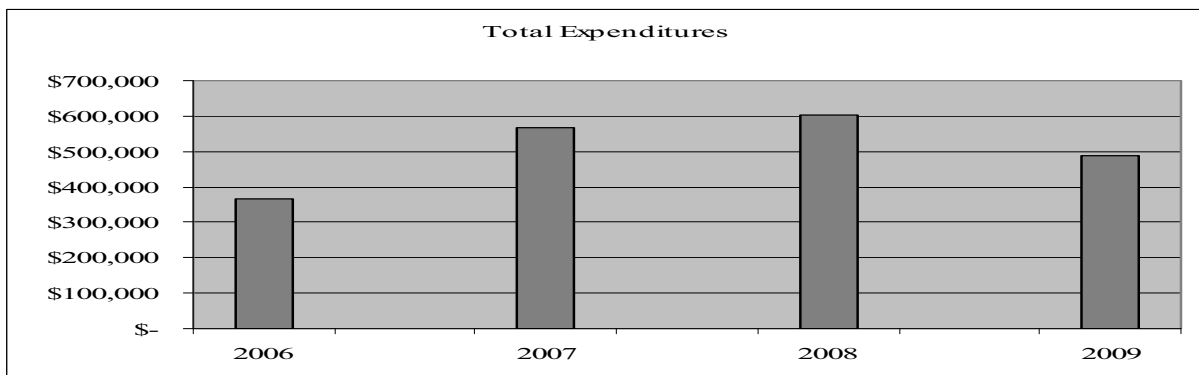


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COURTHOUSE SECURITY

The Court Security Program provides court security services including weapons screening at the entrances of both court buildings, operation of various security measures in the courthouses, administration of the court bailiff program and management of it's personnel, coordination of prisoner support, LEIN Security and ADA accommodation for the St. Clair County and Marine City Courthouses. In addition, the program is responsible for the District Court Officer Program, Courthouse public information and District Court document transport between the two courthouses.

	<u>Part-Time Personnel</u>		<u>Temporary Personnel</u>	
<u>Department Personnel</u>	<u>(12)</u>	<u>Security Specialist</u>	<u>(1)</u>	<u>Bailiff</u>
(1) Court Security Coordinator				
(6) Bailiff	12		1	
7				
	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ 548	\$ -	\$ -	\$ -
Charges for Services	-	40,003	35,000	40,000
Other Revenue	45	-	-	-
Total Revenues:	\$ 593	\$ 40,003	\$ 35,000	\$ 40,000
<u>Expenditures:</u>				
Personal Services	\$ 362,713	\$ 552,831	\$ 582,595	\$ 479,730
Supplies	592	4,473	2,250	2,250
Other Services and Charges	4,221	3,563	17,500	7,138
Capital Outlay	-	7,411	-	-
Total Expenditures:	\$ 367,526	\$ 568,278	\$ 602,345	\$ 489,118



FRIEND OF THE COURT

The Friend of the Court provides domestic relations recommendations to the Family Division of the Circuit Court regarding custody, parenting time, support and other issues, disburses support and monitors and enforces court orders.

Department Personnel

- (1) Deputy FOC/Attorney
- (1) Mediator
- (3) Judicial Service Officer I
- (3) Judicial Service Coordinator
- (1) Accounting Supervisor
- (1) Warrant Officer
- (2) Attorney Referee
- (3) Domestic Specialist
- (14) Account Clerk I
- (7) Account Clerk II
- (1) Imaging Clerk
- (1) Secretary

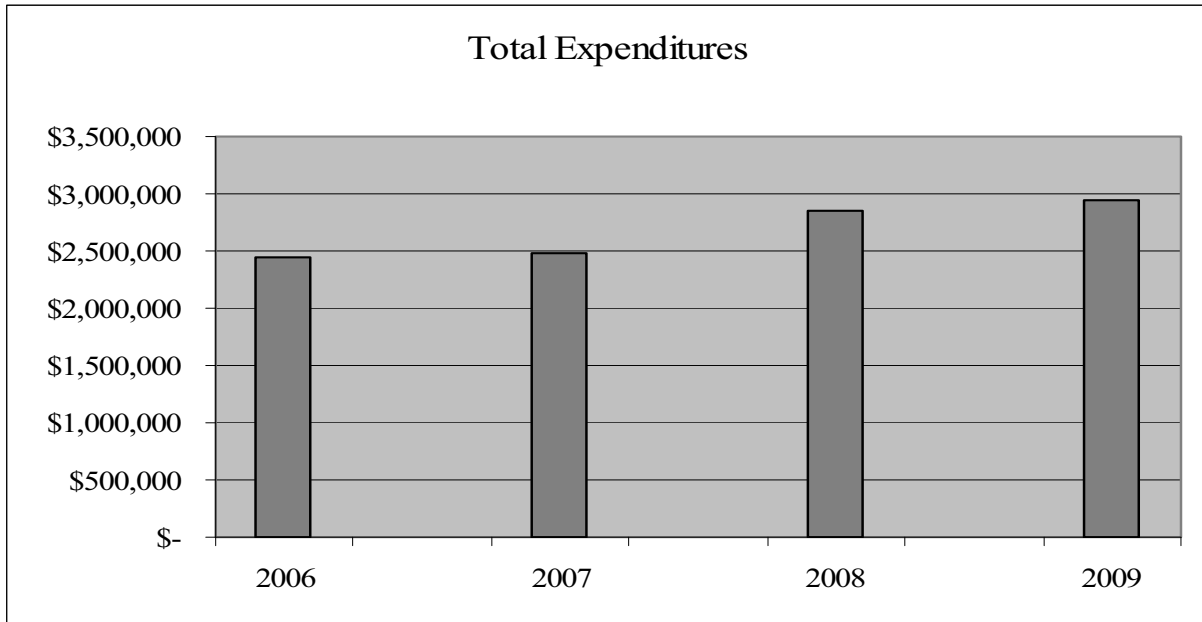
38

Part-Time Personnel

- (1) Clerical Aide
- (2) Medical Records Clerk
- (1) Account Clerk I
- 4

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$1,980,142	\$1,935,928	\$2,306,861	\$2,554,311
State Grants	42,445	25,100	15,263	-
Charges for Services	182,940	146,906	142,000	142,000
Other Revenue	6	118	-	-
Other Financing Sources	-	23,711	30,892	42,240
Total Revenues:	<u>\$2,205,533</u>	<u>\$2,131,763</u>	<u>\$2,495,016</u>	<u>\$2,738,551</u>
<u>Expenditures:</u>				
Personal Services	\$2,269,151	\$2,317,662	\$2,676,658	\$2,778,062
Supplies	20,229	28,444	32,175	32,175
Other Services and Charges	136,868	86,905	135,147	134,897
Capital Outlay	20,458	49,043	6,684	6,684
Total Expenditures:	<u>\$2,446,706</u>	<u>\$2,482,054</u>	<u>\$2,850,664</u>	<u>\$2,951,818</u>

FRIEND OF THE COURT - Continued



PROBATE COURT

The St. Clair County Probate Court handles cases in three major areas: decedent's estates and the supervision of trusts; guardianships and conservatorships of both minors and adults, and cases involving the mentally ill.

Decedent's estates and the supervision of trusts: When someone dies and has property, the Court can be asked to "probate", or administer the person's property, or "estate." The Court appoints a personal representative for the estate who gathers the assets, pays the bills and distributes the estate. When the Court supervises a trust, it makes sure that the terms of the trust are carried out. It also decides any disputes concerning the trust.

Guardianships and conservatorships: The Probate Court decides if a person cannot manage her/his daily life (guardianship) or finances (conservatorship.) The court also decides who should serve as a guardian or conservator to help such a person. The Probate Court may appoint a guardian or conservator of a minor or a guardian or conservator of an adult. If a person is a developmentally disabled adult a guardian of the person or of the estate may be appointed. This type of guardian is called a plenary guardian.

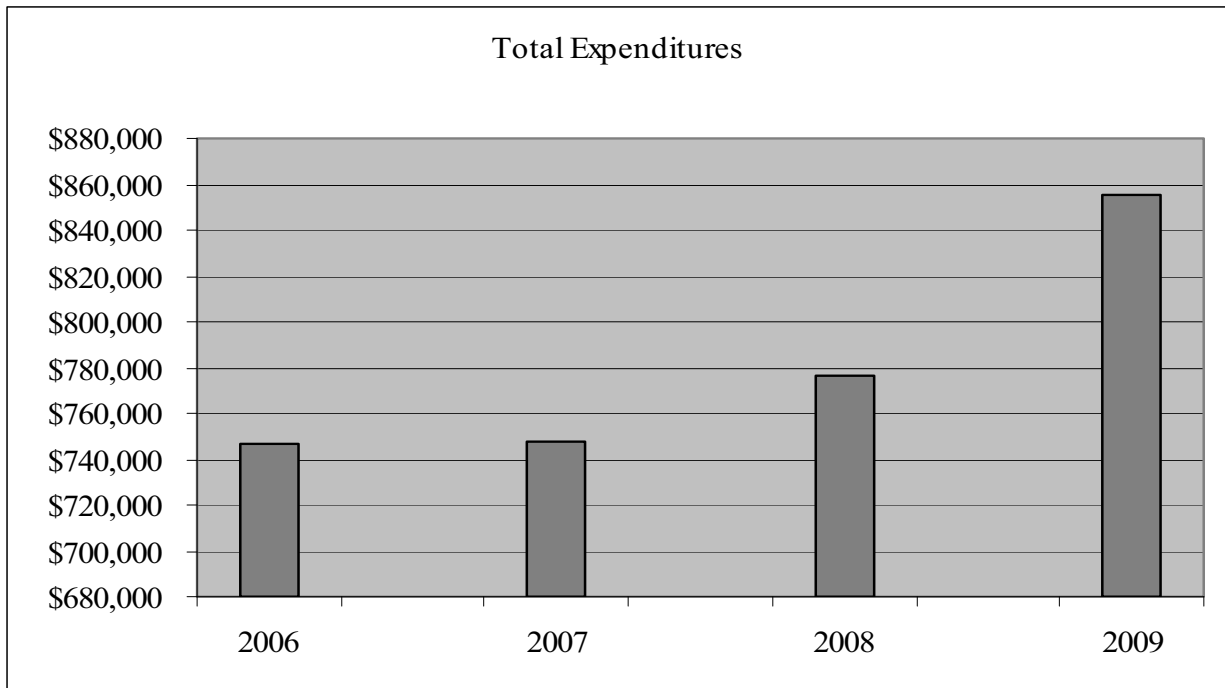
Cases involving the mentally ill: If a resident of St. Clair County is mentally ill and a danger to herself or others, the Court may order that person to get treatment. If the Court determines that an individual is a person requiring treatment, it must determine the duration and kind of treatment.

The Court offers a bi-monthly training seminar for guardians and conservators. This seminar is offered as an ongoing effort to increase compliance with court orders by guardians and conservators. Staff conducts the training. The Court recently published a Guide for Guardians and Conservators.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) Judge	<u>(1)</u> Clerk Typist I	<u>(2)</u> Compliance Officer
(1) Registrar/Probate Referee	1	2
(1) Estates Analyst		
(1) Wills & Estates Clerk		
(1) Office Manager		
(1) Court Reporter		
(2) Deputy Probate Registrar		
<u>(1)</u> Secretary		

PROBATE COURT – Continued

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 201,196	\$ 201,674	\$ 200,826	\$ 200,826
Charges for Services	66,320	58,096	63,000	63,000
Other Revenue	15	-	100	100
Total Revenues:	<u>\$ 267,531</u>	<u>\$ 259,770</u>	<u>\$ 263,926</u>	<u>\$ 263,926</u>
<u>Expenditures:</u>				
Personal Services	\$ 650,988	\$ 648,084	\$ 699,737	\$ 780,342
Supplies	8,337	8,475	5,835	5,835
Other Services and Charges	84,035	86,445	66,615	66,615
Capital Outlay	3,719	4,731	4,020	2,820
Total Expenditures:	<u>\$ 747,079</u>	<u>\$ 747,735</u>	<u>\$ 776,207</u>	<u>\$ 855,612</u>



FAMILY DIVISION – CIRCUIT COURT

The Circuit Court Family Division has jurisdiction over matters of delinquency, neglect, adoption, parental waiver, personal protection orders and domestic (divorce) cases. The Family Division also controls the Child Care Fund that is included in a separate budget. The Family Division structure is created by an agreement between the Circuit and Probate Courts with the approval of the Michigan Supreme Court.

Department Personnel

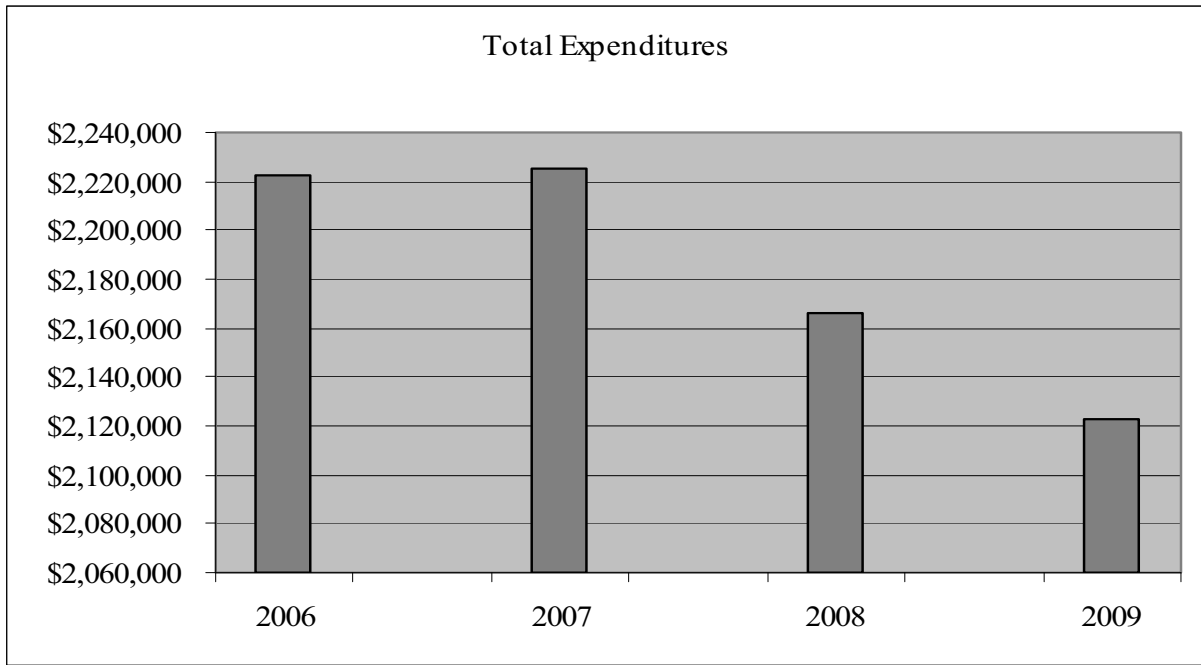
- (1) Judge
- (1) Fam. Div. Admin. & Dir. Juv. Serv.
- (2) Lead Counselors
- (1) Account Clerk III
- (2) Clerk Typist I
- (6) Counselor
- (1) Court Reporter
- (1) Investigator
- (1) PPO Officer
- (1) Clerk Typist II
- (1) Secretary
- (1) Administrative Secretary
- (3) Legal Stenographer
- (1) Referee – Attorney
- 23

Part-Time Personnel

- (1) Clerk Typist I
- (1) Counselor
- (1) Adoption Specialist
- 3

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 145,267	\$ 145,267	\$ 145,267	\$ 145,267
Charges for Services	24,942	20,673	23,000	23,000
Other Revenue	<u>1,691</u>	<u>1,455</u>	<u>4,000</u>	<u>4,000</u>
Total Revenues:	<u>\$ 171,900</u>	<u>\$ 167,395</u>	<u>\$ 172,267</u>	<u>\$ 172,267</u>
<u>Expenditures:</u>				
Personal Services	\$1,931,948	\$1,940,505	\$1,865,733	\$1,826,584
Supplies	14,628	11,816	15,500	15,500
Other Services and Charges	258,329	257,823	274,450	270,450
Capital Outlay	<u>17,311</u>	<u>15,284</u>	<u>10,176</u>	<u>10,176</u>
Total Expenditures:	<u>\$2,222,216</u>	<u>\$2,225,428</u>	<u>\$2,165,859</u>	<u>\$2,122,710</u>

FAMILY DIVISION – CIRCUIT COURT - Continued

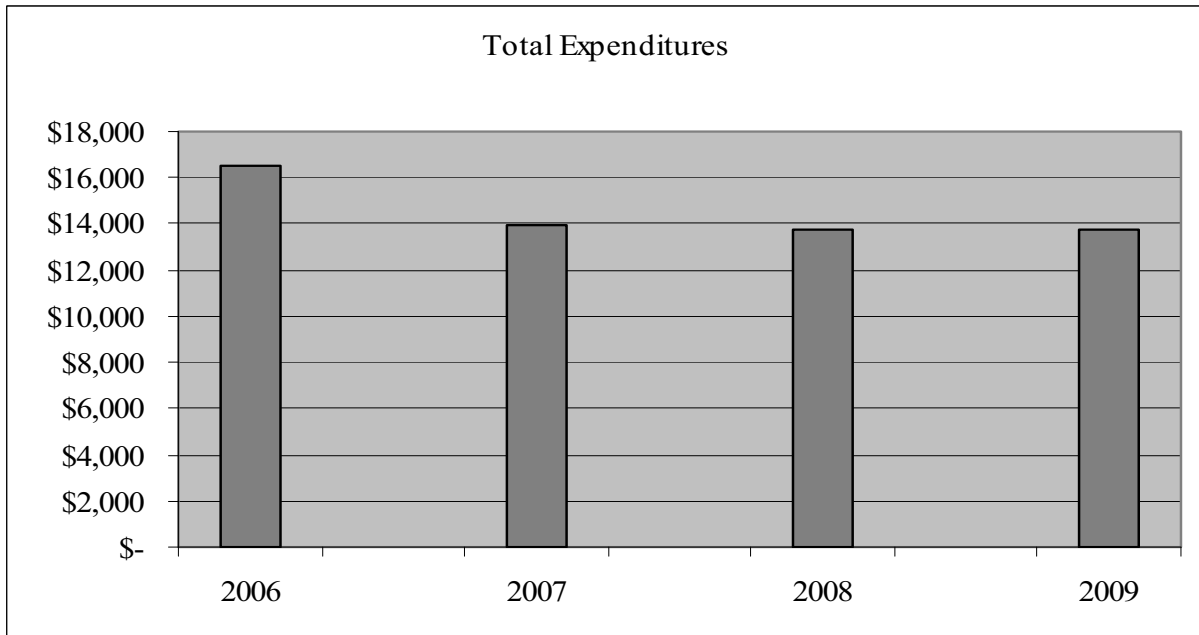


ADULT PROBATION

The Adult Probation Department, under the auspices of the Circuit Court, conducts investigations and prepares informational reports to assist the Court in determining appropriate sentences of individuals brought before the Court. Probation Officers supervise probationers and recommend relevant programs for rehabilitation. The employees of this department are employed by the State of Michigan.

Department Personnel: None

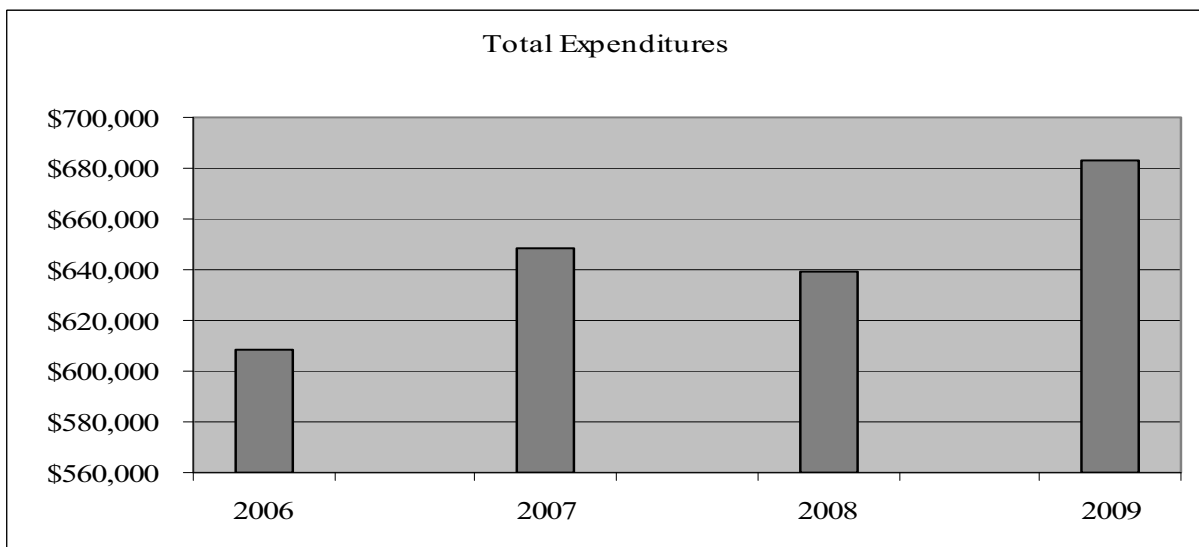
	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 250	\$ -	\$ -	\$ -
Supplies	6,484	4,826	5,000	5,000
Other Services and Charges	5,466	4,133	5,600	5,600
Capital Outlay	4,338	4,959	3,133	3,133
Total Expenditures:	<u>\$ 16,538</u>	<u>\$ 13,918</u>	<u>\$ 13,733</u>	<u>\$ 13,733</u>



DISTRICT COURT – PROBATION

The function and purpose of the District Court Probation Department is to provide pre-sentence investigations to the Judges to assist them in the sentencing of misdemeanor offenders and to provide probationary supervision for those offenders for up to two years. The department makes determinations of restitution and provides disbursement to victims. It also provides community service programs as alternatives to incarceration for qualifying non-violent offenders.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>		
(1) Chief Probation Officer	(1) Clerk Typist I	(8) Crew Chief		
(4) Probation Officer	(1) Crew Chief	8		
(1) Account Clerk II	2			
(1) Clerk Typist I				
(1) Community Service Coord.				
8				
	2006	2007	2008	2009
	Actual	Actual	Amended	Adopted
	Budget	Budget	Budget	Budget
<u>Expenditures:</u>				
Personal Services	\$ 592,538	\$ 635,359	\$ 625,612	\$ 670,273
Supplies	5,414	4,217	6,109	5,109
Other Services and Charges	5,032	4,945	5,100	5,100
Capital Outlay	5,728	3,634	2,345	2,345
Total Expenditures:	\$ 608,712	\$ 648,155	\$ 639,166	\$ 682,827



ADMINISTRATOR/CONTROLLER

The positions of County Controller and County Administrator were combined by action of the Board of Commissioners in 1985.

As County Controller the department functions under the Michigan Controllers Act, Public Act 257 of 1927, as amended. The Controller is the chief accounting officer of the County and has the charge and supervision of the accounts and accounting of every office, officer and department of the County.

As County Administrator the department is responsible for preparation of budgets, reports, resolutions and communications for the Board of Commissioners, as well as serving as a liaison between County Departments and the Board of Commissioners. The Administrator/Controller's Office has the task of developing systems and programs that will enable the County to provide more effective and efficient services to our citizens.

Risk accounting is the process of identifying proper risk levels for the County to maintain with our property and liability insurance. Staff investigates, submits and tracks incidents for property and liability and act as a direct liaison with our insurance carrier, as well as coordinate damage repairs with vendors.

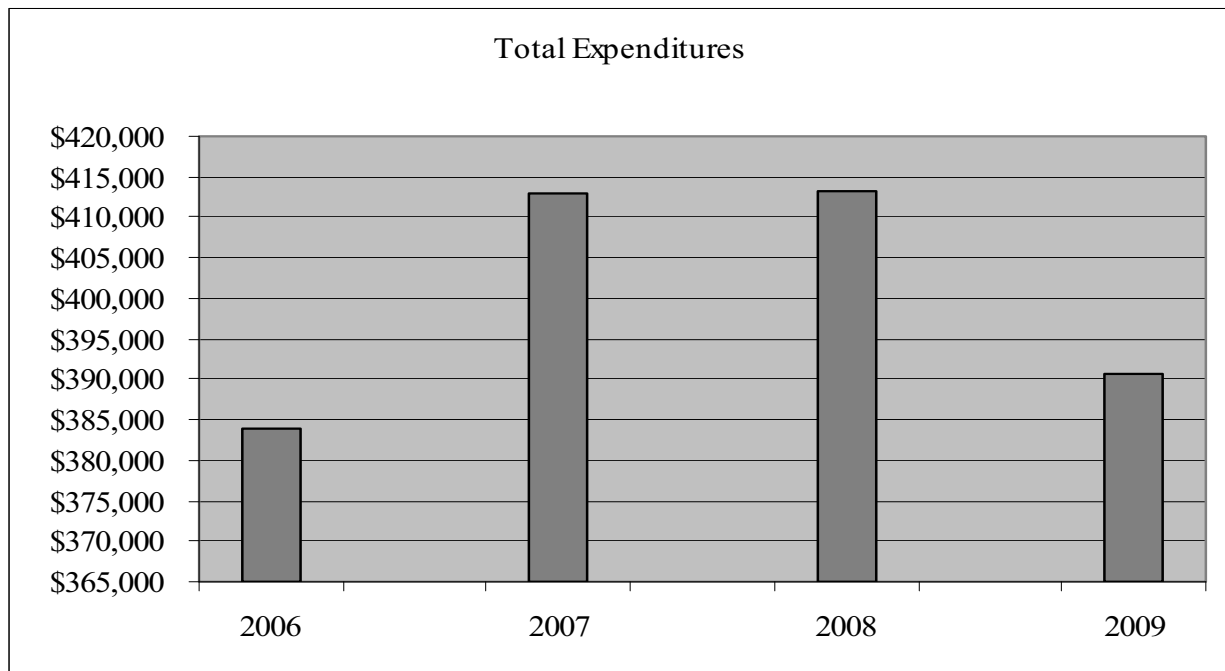
Department Personnel

- (1) Administrator/Controller
- (1) Administrative Analyst
- (1) Legislative Services Secretary

3

ADMINISTRATOR/CONTROLLER – Continued

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 321,387	\$ 337,474	\$ 334,150	\$ 310,229
Supplies	2,951	2,350	3,300	3,300
Other Services and Charges	58,412	71,523	74,900	76,400
Capital Outlay	1,025	1,691	857	857
Total Expenditures:	<u>\$ 383,775</u>	<u>\$ 413,038</u>	<u>\$ 413,207</u>	<u>\$ 390,786</u>



ELECTIONS

The County Clerk is responsible for the conduct of all elections and supervising all functions related thereto.

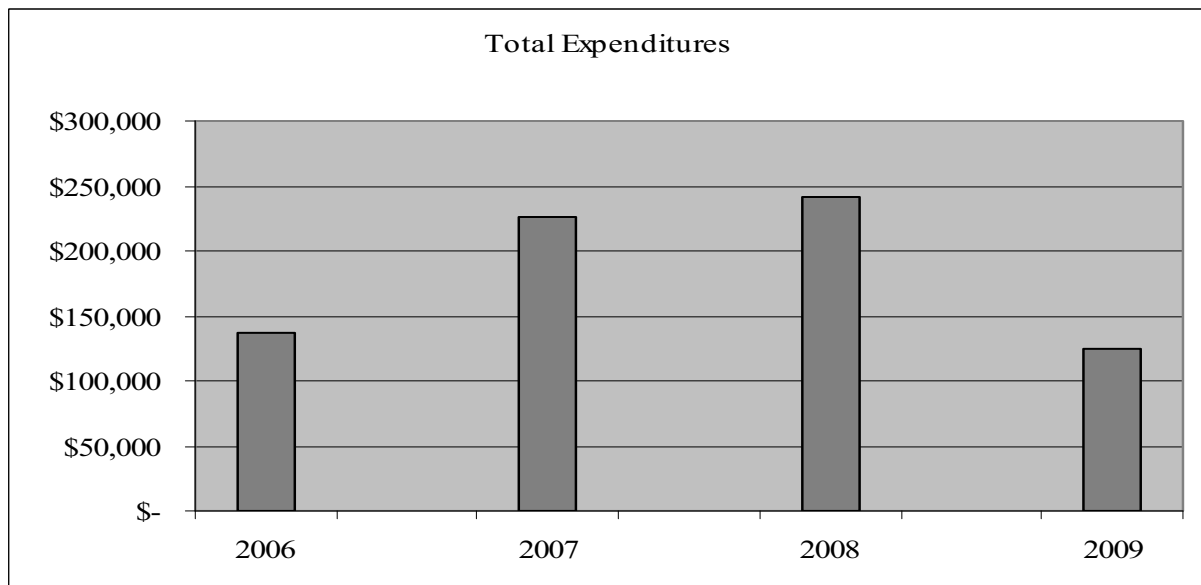
Department Personnel

(1) Secretary
1

Temporary Personnel

(3) Board Members
3

	2006	2007	2008	2009
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ -	\$ -	\$ -	\$ 60,000
Other Revenue	21,805	45,308	71,000	10,000
Total Revenues:	\$ 21,805	\$ 45,308	\$ 71,000	\$ 70,000
<u>Expenditures:</u>				
Personal Services	\$ 51,973	\$ 51,419	\$ 56,618	\$ 58,431
Supplies	65	171,504	180,000	60,000
Other Services and Charges	85,551	3,653	2,000	2,000
Capital Outlay	-	-	3,500	3,500
Total Expenditures:	\$ 137,589	\$ 226,576	\$ 242,118	\$ 123,931



PURCHASING

The Purchasing division of the Administrator/Controllers office provides assistance to the various departments in their purchasing needs. Small office supply contracts and a procurement card system are in place to facilitate purchasing of items, as well as the use of purchase orders. Purchasing also works to consolidate existing service contracts and assists departments in the bidding process for fixed assets.

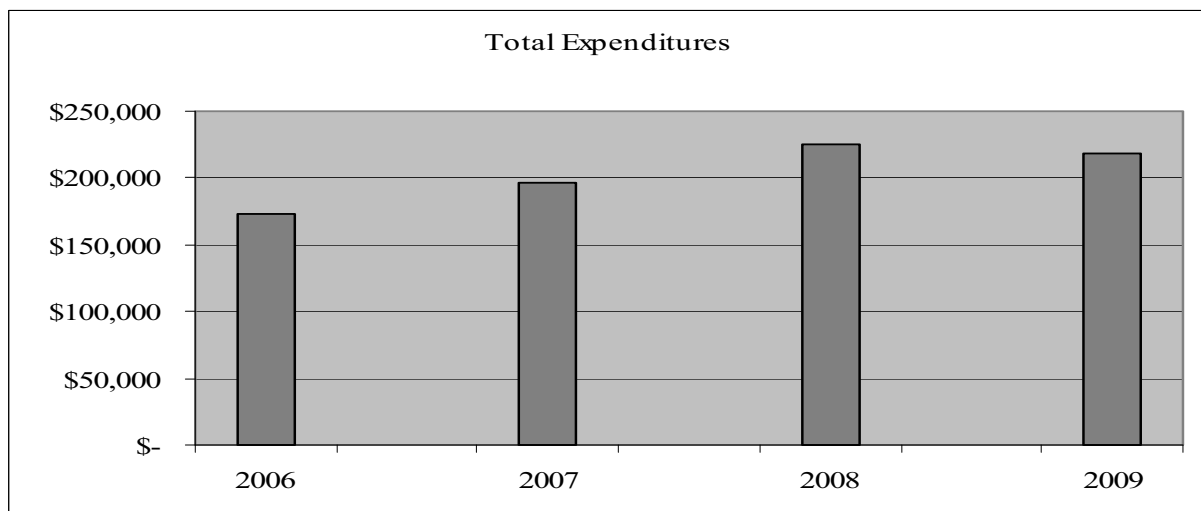
Department Personnel

(1) Purchasing Coordinator
 (1) Purchasing Clerk
 2

Part-Time Personnel

(2) Account Clerk II
 2

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Other Revenue	\$ -	\$ 7,449	\$ 4,500	\$ -
Total Revenues:	<u>\$ -</u>	<u>\$ 7,449</u>	<u>\$ 4,500</u>	<u>\$ -</u>
<u>Expenditures:</u>				
Personal Services	\$ 169,564	\$ 189,675	\$ 195,581	\$ 189,090
Supplies	1,248	(41)	1,200	1,200
Other Services and Charges	2,375	6,316	7,956	6,956
Capital Outlay	(107)	259	20,857	20,857
Total Expenditures:	<u>\$ 173,080</u>	<u>\$ 196,209</u>	<u>\$ 225,594</u>	<u>\$ 218,103</u>



ACCOUNTING

The Accounting division of the Administrator/Controllers office provides accounting, accounts payable and receivable, budgetary, fixed asset management, and auditing services to the various funds and departments of the County. A system of accounts is organized under the rules and regulations of the State of Michigan and is maintained to accumulate, classify, and report on the financial activities of the County departments.

A system of accounts payable is maintained to handle the payments to the many vendors the County deals with on a daily basis. The system maintains a vendor base of over 5000 vendors and over 12,000 vendor checks are issued each year. A system of accounts receivable is in place to assist the many departments that have contracts and grants with their billing and accounting for monies owed the County.

Oversight of the annual budget process is administered in this department. The annual budget is governed by the tenets of the Michigan Uniform Budgeting and Accounting Act (Public Act 621 of 1978, as amended). After the creation and adoption of the annual budget it is monitored for compliance.

Other duties performed in the Accounting department include financial forecasting, the development of fiscal policies and procedures, the design and implementation of accounting and financial reporting systems, servicing and accounting for the County's short and long term debt, and developing options for the financing of capital projects.

Department Personnel

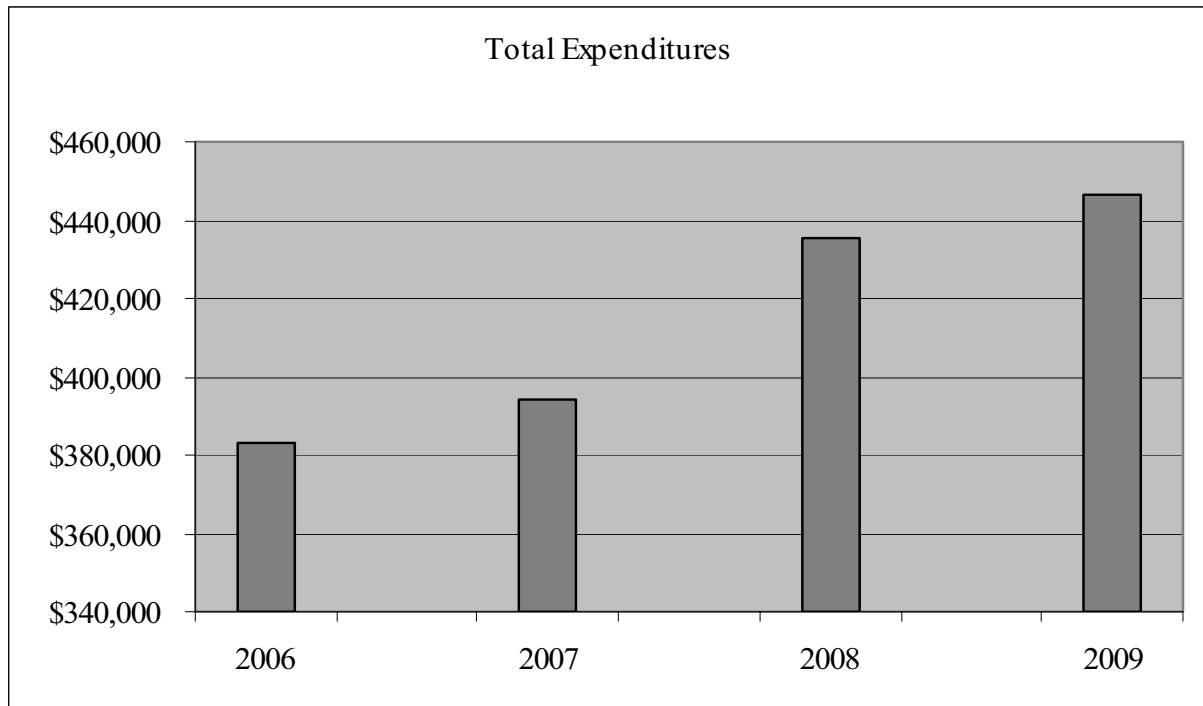
- (1) Deputy Controller/Finance Director
 - (1) Accounting Manager
 - (2) Staff Accountant
- 4

Part-Time Personnel

- (2) Accounts Payable Clerk
- 2

ACCOUNTING - Continued

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 370,078	\$ 383,143	\$ 419,793	\$ 432,248
Supplies	2,031	808	4,200	3,000
Other Services and Charges	9,739	9,149	10,600	10,600
Capital Outlay	<u>1,075</u>	<u>1,353</u>	<u>857</u>	<u>857</u>
Total Expenditures:	<u><u>\$ 382,923</u></u>	<u><u>\$ 394,453</u></u>	<u><u>\$ 435,450</u></u>	<u><u>\$ 446,705</u></u>



CLERK

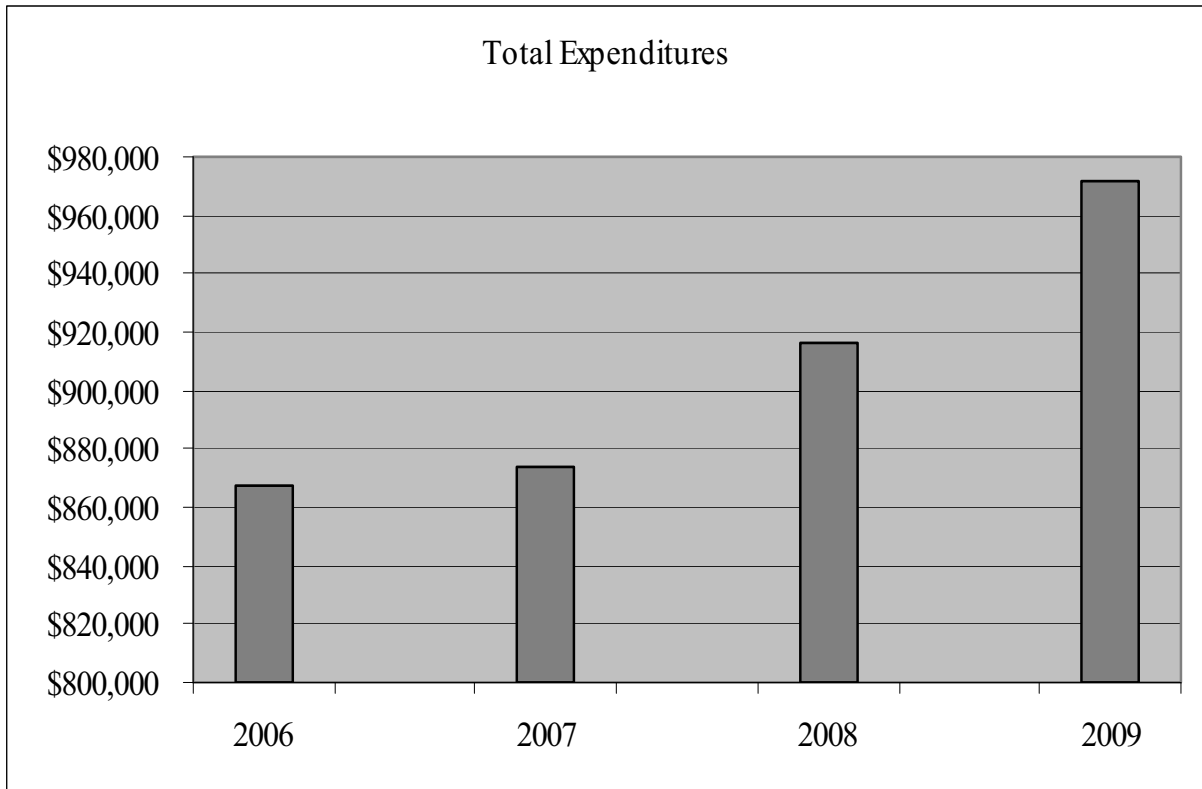
The County Clerk is responsible for all vital statistic records: births, deaths, and marriages. The Clerk also acts as an acceptance agent for passport applications; issues concealed weapons licenses; and maintains all Circuit Court records. The County Clerk is also responsible for operating and canvassing all countywide elections.

Department Personnel

- (1) County Clerk/Register
 - (1) Deputy County Clerk
 - (1) Account Clerk II
 - (8) Secretary
- 11

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Licenses and Permits	\$ 101,017	\$ 96,106	\$ 105,000	\$ 105,000
Charges for Services	341,720	387,830	377,000	397,000
Fines and Forfeits	20,120	18,916	15,000	15,000
Other Revenue	<u>240,789</u>	<u>243,727</u>	<u>220,000</u>	<u>240,000</u>
Total Revenues:	<u>\$ 703,646</u>	<u>\$ 746,579</u>	<u>\$ 717,000</u>	<u>\$ 757,000</u>
<u>Expenditures:</u>				
Personal Services	\$ 621,490	\$ 636,564	\$ 665,428	\$ 720,730
Supplies	11,084	6,103	9,200	9,200
Other Services and Charges	231,147	226,907	237,100	237,100
Capital Outlay	<u>4,088</u>	<u>3,991</u>	<u>4,517</u>	<u>4,517</u>
Total Expenditures:	<u>\$ 867,809</u>	<u>\$ 873,565</u>	<u>\$ 916,245</u>	<u>\$ 971,547</u>

CLERK - Continued



EQUALIZATION

The Equalization Department annually advises and assists the Board of Commissioners in determining the true cash value of the county and equalizing the property tax assessments on a countywide basis. To achieve this task, the department conducts annual sales and appraisal studies to sample each class of property. These studies are used to equalize assessed values for all classes of property in all thirty-one local units of government within St. Clair County.

The process of County Equalization is mandated by Section 211.34 of the General Property Tax Act of the State of Michigan, which states in part that the County Board of Commissioners shall examine the assessment rolls of the townships or cities each year for uniformity and equity.

The General Property Tax Act goes on to state that the County Board of Commissioners of a county shall establish and maintain a department to survey assessments and assist the Board of Commissioners in the matter of equalization of assessments.

The Equalization Department's main purpose is to correct the inequities that may occur between local units of government as a result of under or over assessment of a property class. The Equalization Department does not determine individual assessments, that task is the sole responsibility of the local assessor.

Equalization is also responsible for the updating of real property tax rolls and creating tax maps so all records have current names, addresses and land descriptions. They also review land division requests for compliance with the Land Division Act. Before any of the changes can take effect, approval from the local unit of government must be obtained by the person(s) requesting the change on special forms available at our office or from the local assessor. They also offer land information, mapping and property information as an online service to the public.

Department Personnel

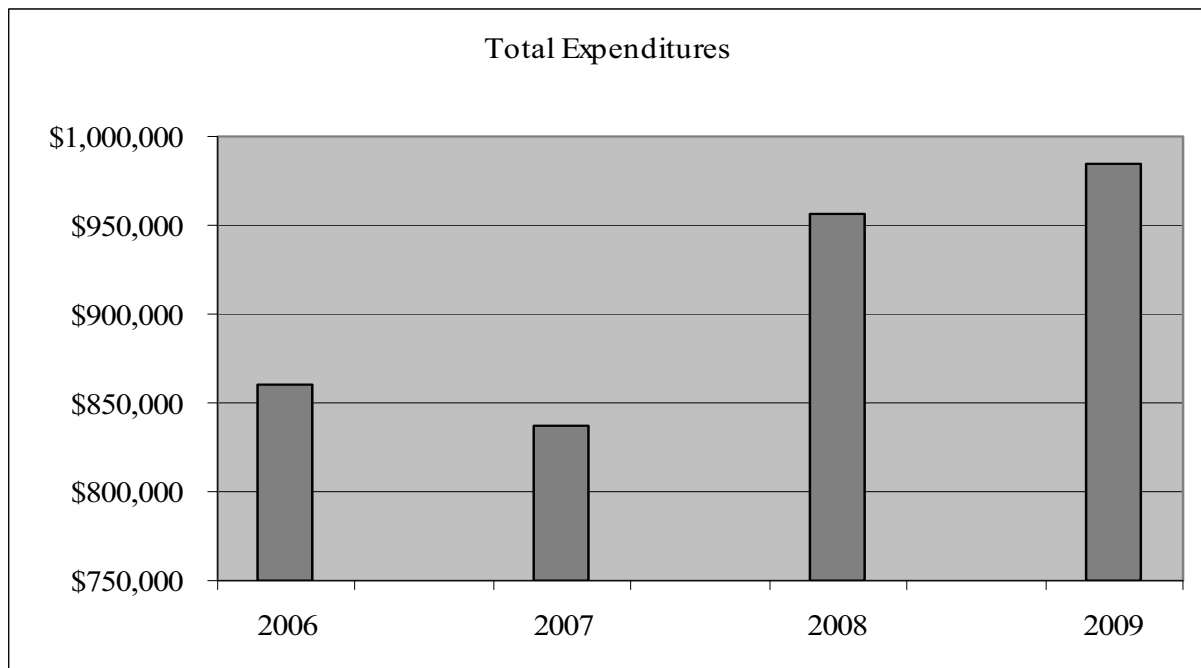
- (1) Equalization Director
 - (3) Appraiser I
 - (1) Appraiser II
 - (2) Senior Appraiser
 - (1) Draftsman II – Prop. Survey
 - (1) Senior Draftsman/Plat Examiner
 - (1) Secretary
 - (1) Appraiser Trainee
- 11

Part-Time Personnel

- (1) Appraiser I
- 1

EQUALIZATION - Continued

	2006	2007	2008	2009
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Charges for services	\$ 278,110	\$ 294,542	\$ 264,500	\$ 300,000
Other Revenue	275	963	-	-
Total Revenues:	\$ 278,385	\$ 295,505	\$ 264,500	\$ 300,000
Expenditures:				
Personal Services	\$ 795,079	\$ 751,159	\$ 835,247	\$ 883,741
Supplies	4,697	3,579	7,450	7,450
Other Services and Charges	57,900	79,607	112,965	92,965
Capital Outlay	2,198	2,204	535	535
Total Expenditures:	\$ 859,874	\$ 836,549	\$ 956,197	\$ 984,691



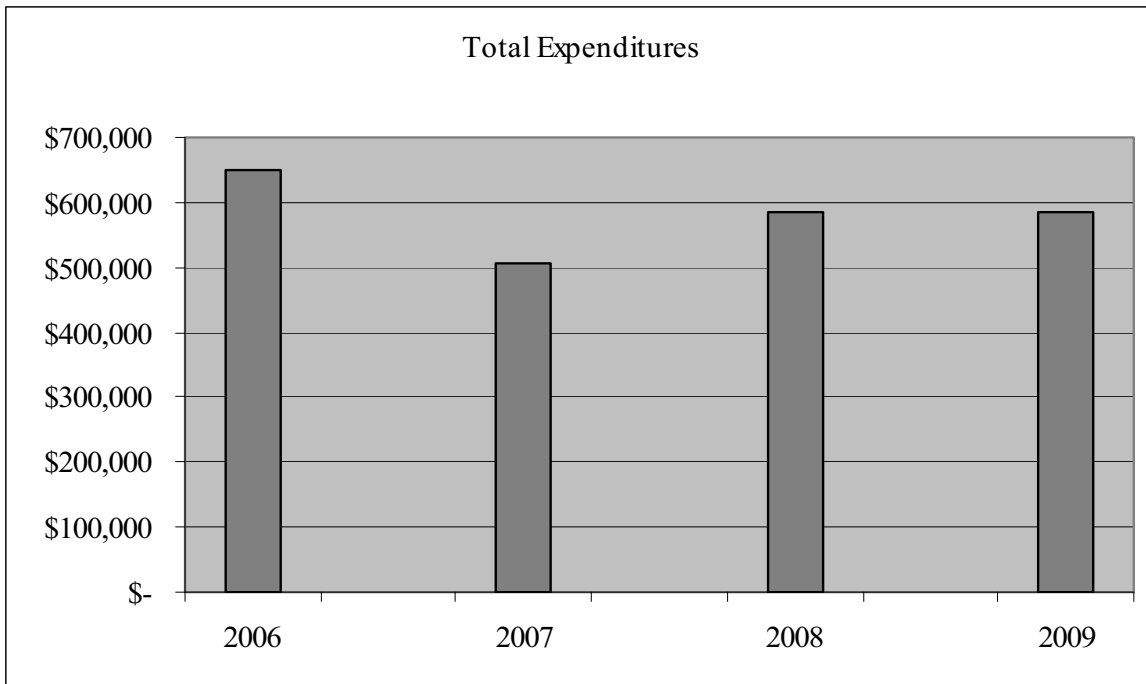
HUMAN RESOURCES

The Human Resources Department provides a unique role to both the residents and employees of St. Clair County. A resident considering employment with the County can contact the HR Department for a listing of available positions. In addition, residents with an interest in obtaining more information about employee policies, wages, fringe benefits, classification structure or the labor organizations representing employees may do so on-line or in person at our office.

The HR Department provides a full range of support services to all County departments and employees. These services include payroll and fringe benefit management, employee and labor relations' management and workers compensation administration.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>			
(1) HR Director	(1) HR Clerk			
(1) Assistant HR Director	1			
(1) Senior HR Specialist				
(3) HR Specialist				
6				
	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 1,985	\$ -	\$ -	\$ -
Other Revenue	1,537	1,355	-	-
Total Revenues:	<u>\$ 3,522</u>	<u>\$ 1,355</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Expenditures:</u>				
Personal Services	\$ 570,633	\$ 425,752	\$ 489,700	\$ 503,402
Supplies	10,706	10,462	12,800	12,800
Other Services and Charges	64,293	67,172	78,800	66,300
Capital Outlay	2,466	2,191	2,803	2,803
Total Expenditures:	<u>\$ 648,098</u>	<u>\$ 505,577</u>	<u>\$ 584,103</u>	<u>\$ 585,305</u>

HUMAN RESOURCES - Continued



PROSECUTING ATTORNEY

The Prosecuting Attorney is a member of the executive branch of County government and is independent of the Michigan Attorney General.

The Prosecuting Attorney is responsible for a wide array of legal functions for the County, including:

- Act as the chief law enforcement officer of the County
- Review, authorize and prosecute violations of felony and misdemeanor criminal laws of the State of Michigan and County ordinances committed inside the County
- Authorize and prosecute felony and misdemeanor juvenile delinquency offenses
- Represent the State and the County in criminal matters before the District & Circuit Courts; juvenile delinquency, parental neglect and miscellaneous probate matters in the Family Court, and appeals in the Court of Appeals and Michigan Supreme Court
- Advise the Family Independence Agency on child abuse and neglect petitions, and represent the Agency in actions to terminate parental rights
- Attend contested mental health commitment hearings in Probate Court
- File and prosecute actions to establish paternity
- File and prosecute actions to establish or enforce child support orders

Department Personnel

(1) Prosecuting Attorney
(1) Chief Asst. Pros. Attorney
(3) Asst. Pros. Attorney
(7) Asst. Sr. Pros. Attorney
(10) Legal Stenographer
(1) Victims Rights Supervisor
(1) APA/Chief of Appeals
(1) Investigator
25

Part-Time Personnel

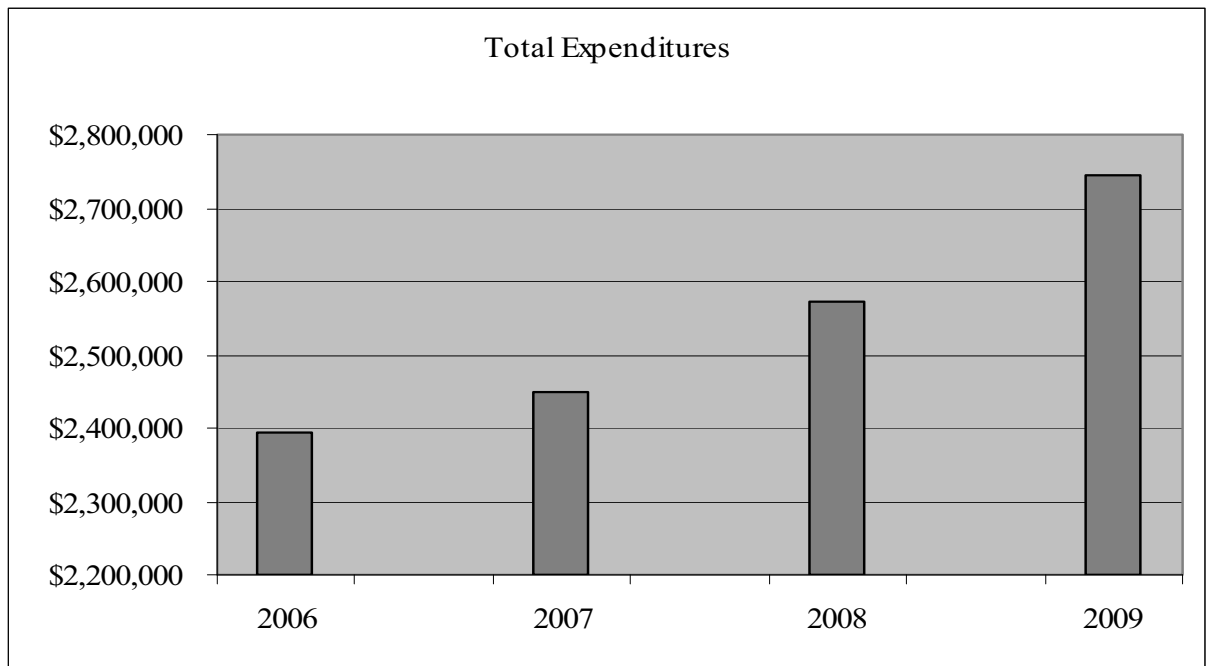
(1) Asst. Pros. Attorney
(2) Legal Stenographers
3

Temporary Personnel

(5) Legal Interns
(1) Student Clerical
6

PROSECUTING ATTORNEY – Continued

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ -	\$ -	\$ -	\$ 147,000
State Grants	134,668	127,161	147,687	-
Charges for Services	5,283	5,858	5,000	205,000
Other Revenue	10,030	9,345	3,000	8,000
Other Financing Sources	154,207	157,323	158,610	168,895
Total Revenues:	<u><u>\$ 304,188</u></u>	<u><u>\$ 299,687</u></u>	<u><u>\$ 314,297</u></u>	<u><u>\$ 528,895</u></u>
<u>Expenditures:</u>				
Personal Services	\$2,290,361	\$2,340,475	\$2,450,285	\$2,627,288
Supplies	11,304	12,636	13,800	13,800
Other Services and Charges	84,302	89,505	104,093	96,993
Capital Outlay	8,453	6,436	5,359	5,359
Total Expenditures:	<u><u>\$2,394,420</u></u>	<u><u>\$2,449,052</u></u>	<u><u>\$2,573,537</u></u>	<u><u>\$2,743,440</u></u>

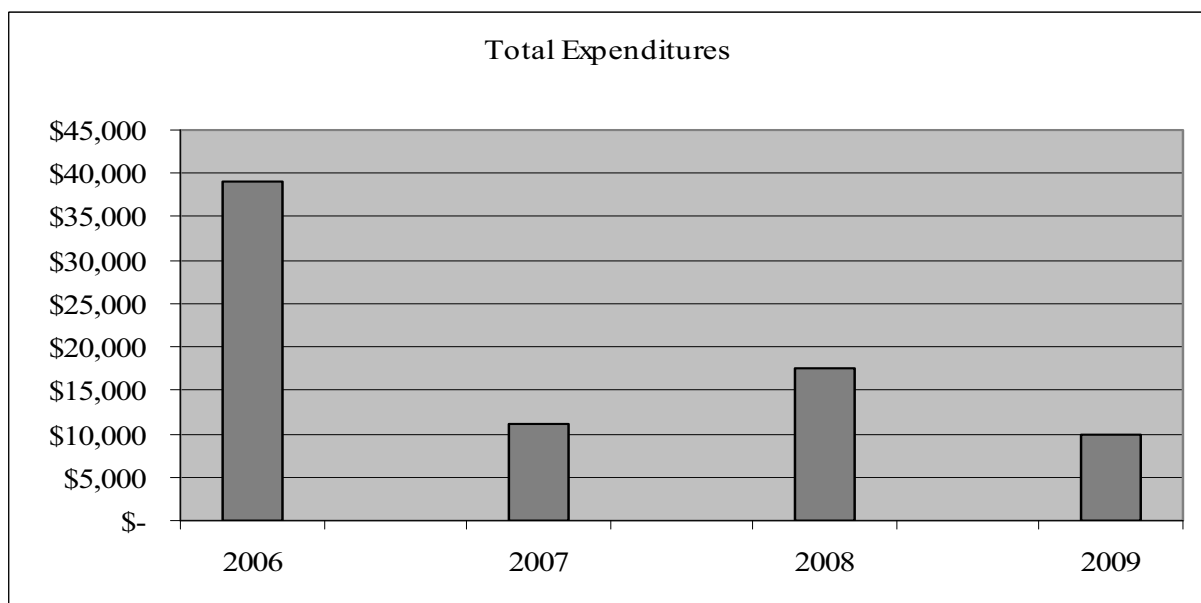


PROSECUTING ATTORNEY - DRUG FORFEITURES

Money in this account is generated through civil enforcement of the Drug Forfeiture portion of the Controlled Substance Act. Its funds are used to further the enforcement of the drug laws of the state of Michigan.

Department Personnel: None

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Local Contributions	\$ 35,884	\$ 250	\$ -	\$ -
Charges for services	532	-	-	-
Fines and Forfeits	7,000	17,850	17,500	10,000
Other Revenue	1,000	-	-	-
Total Revenues:	<u>\$ 44,416</u>	<u>\$ 18,100</u>	<u>\$ 17,500</u>	<u>\$ 10,000</u>
<u>Expenditures:</u>				
Personal Services	\$ 1,948	\$ 4,516	\$ -	\$ 500
Other Services and Charges	30,291	89	-	1,000
Capital Outlay	6,723	6,486	17,500	8,500
Total Expenditures:	<u>\$ 38,962</u>	<u>\$ 11,091</u>	<u>\$ 17,500</u>	<u>\$ 10,000</u>

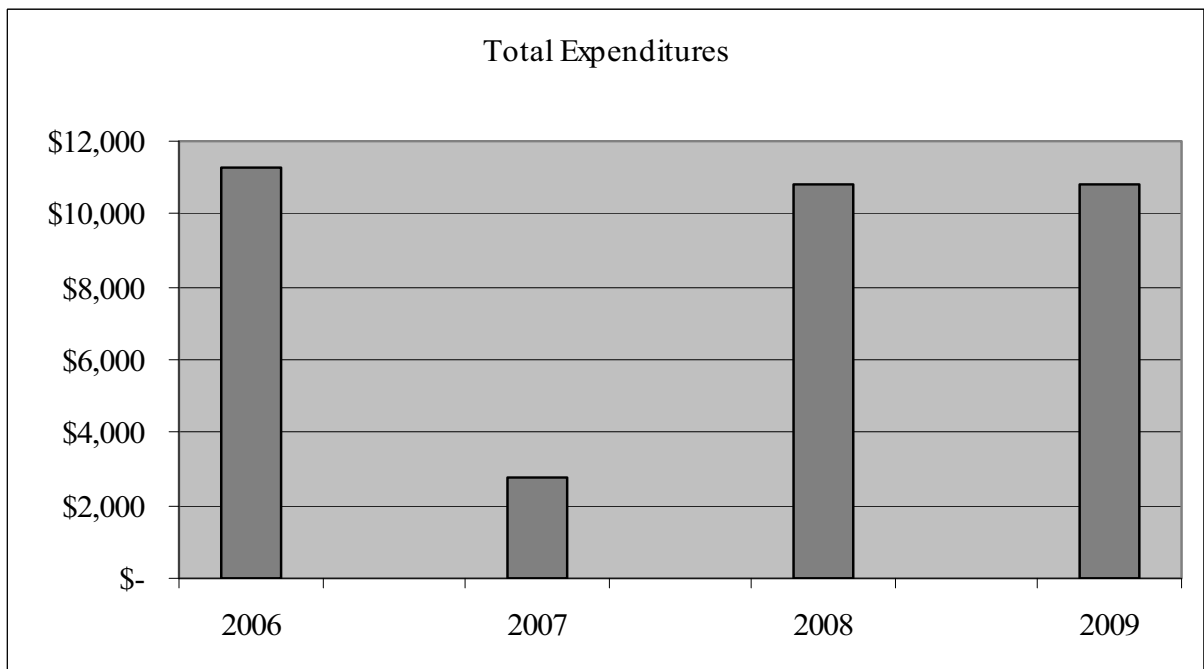


PROSECUTING ATTORNEY - VICTIMS RIGHTS

By statute, victims are entitled to notification of court events, counseling availability, court tours, etc. via the Prosecutor's office. The State of Michigan provides grant monies for these purposes.

Personnel for this grant are included in Prosecuting Attorney.

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 75,672	\$ 61,600	\$ 61,600	\$ 61,600
Total Revenues:	<u>\$ 75,672</u>	<u>\$ 61,600</u>	<u>\$ 61,600</u>	<u>\$ 61,600</u>
<u>Expenditures:</u>				
Supplies	\$ 148	\$ 246	\$ -	\$ -
Other Services and Charges	11,140	2,517	10,800	10,800
Total Expenditures:	<u>\$ 11,288</u>	<u>\$ 2,763</u>	<u>\$ 10,800</u>	<u>\$ 10,800</u>



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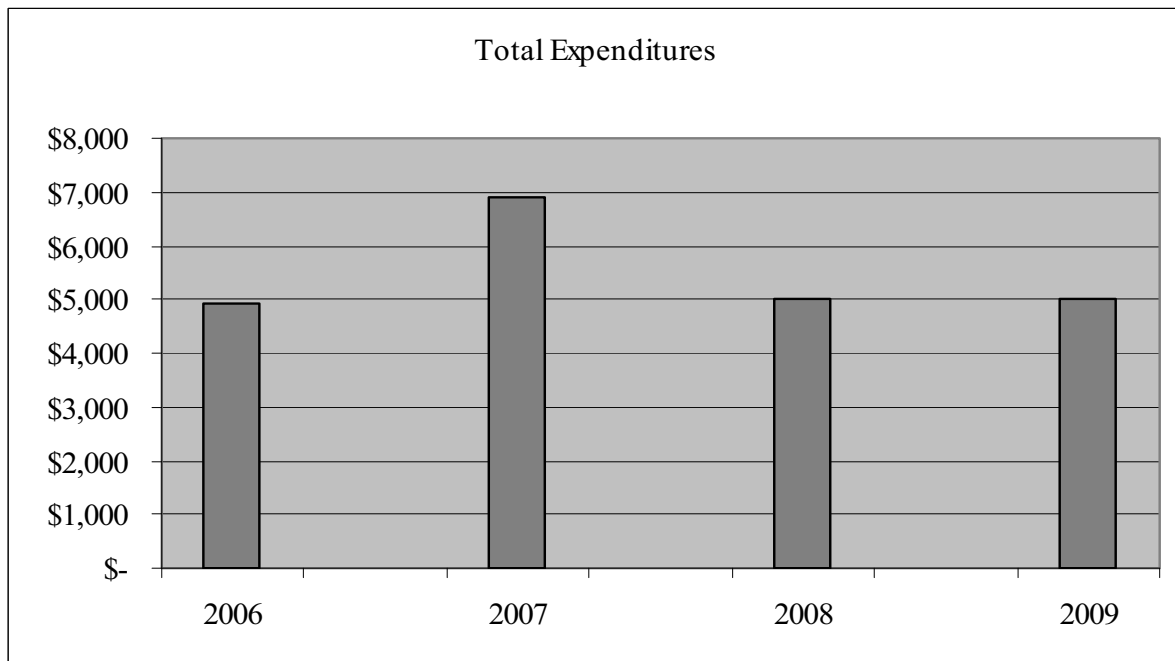
CHILD PROTECTION INVESTIGATIONS – TITLE IV-E

This federal grant program is administered by the Prosecuting Attorney’s office and is a foster care program for eligible children in the Family Independence Agency’s system. The child’s situation is assessed when they intake through the Family Independence Agency to determine if they meet the criteria established for funding by this grant. If not, they are placed in the County system of foster care.

Personnel for this grant are included in Prosecuting Attorney.

	2006	2007	2008	2009
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 19,097	\$ 25,374	\$ 18,000	\$ 18,000
Total Revenues:	\$ 19,097	\$ 25,374	\$ 18,000	\$ 18,000

<u>Expenditures:</u>				
Other Services and Charges	\$ 4,908	\$ 6,917	\$ 5,000	\$ 5,000
Total Expenditures:	\$ 4,908	\$ 6,917	\$ 5,000	\$ 5,000



REGISTER OF DEEDS

The register of deeds office maintains and preserves the land records of St. Clair County. The primary requirement of the office is to record deeds, mortgages, liens, surveys, plats, land contracts, condominiums, financing statements, related documents and other miscellaneous real estate documents.

Department Personnel

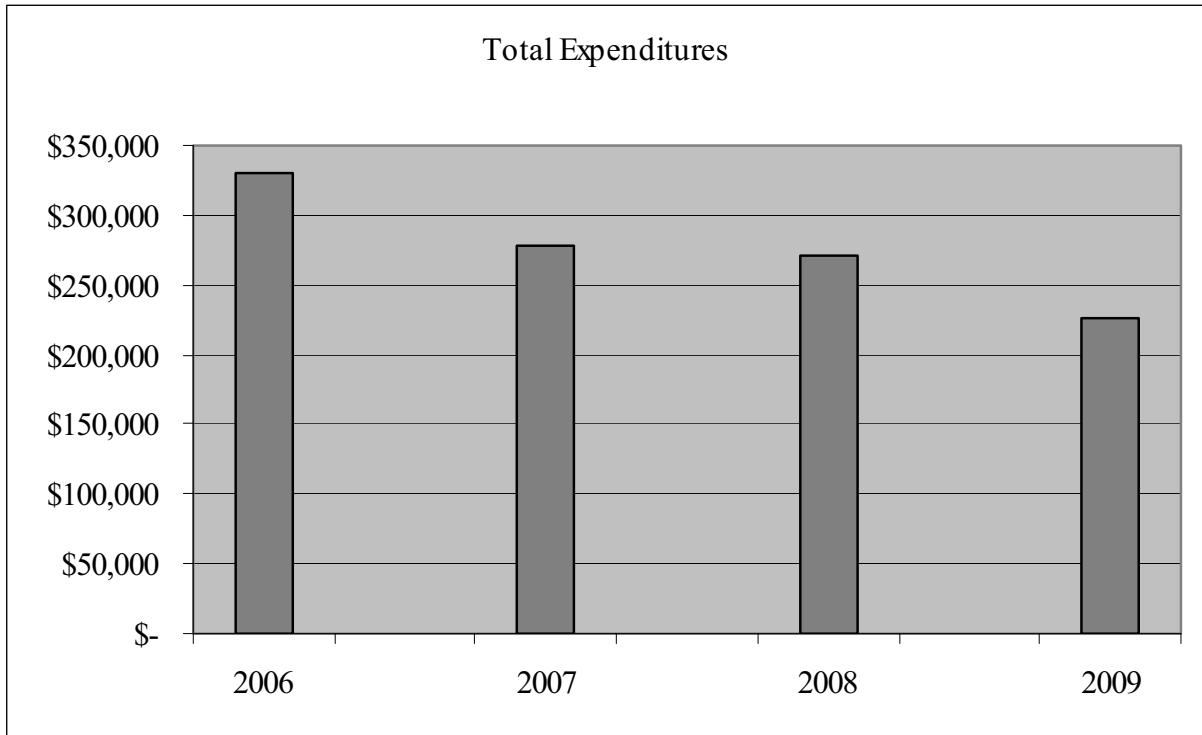
(1) Deputy Register of Deeds

(2) Secretary

3

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$1,287,556	\$1,014,483	\$ 811,600	\$ 824,000
Interest & Rent	5,500	3,950	2,000	-
Other Revenue	17	-	-	-
Total Revenues:	<u>\$1,293,073</u>	<u>\$1,018,433</u>	<u>\$ 813,600</u>	<u>\$ 824,000</u>
<u>Expenditures:</u>				
Personal Services	\$ 275,411	\$ 227,120	\$ 237,553	\$ 196,000
Supplies	6,339	5,315	12,200	9,300
Other Services and Charges	45,157	42,802	18,050	18,050
Capital Outlay	2,736	2,336	2,899	2,899
Total Expenditures:	<u>\$ 329,643</u>	<u>\$ 277,573</u>	<u>\$ 270,702</u>	<u>\$ 226,249</u>

REGISTER OF DEEDS - Continued



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BOUNDARY COMMISSION

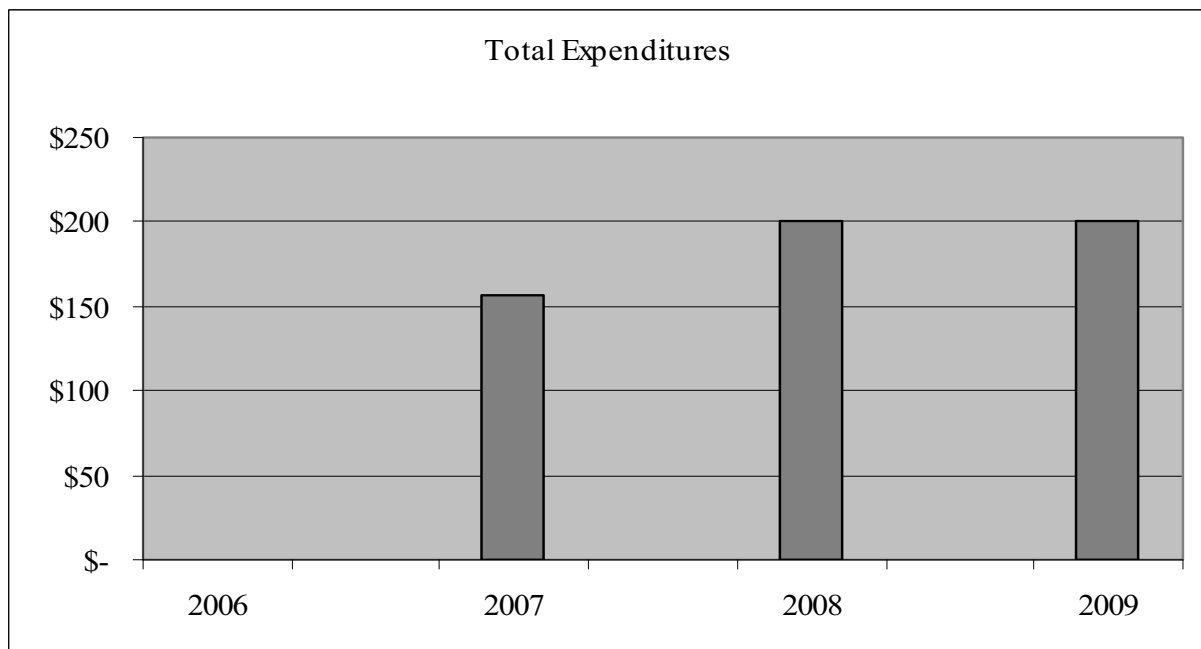
The Boundary Commission is appointed by the Board of Commissioners and meets, as necessary, to settle disputes between property owners regarding property lines and ownership.

Temporary Personnel

(2) Board Members

2

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
Expenditures:				
Personal Services	\$ -	\$ 157	\$ 200	\$ 200
Total Expenditures:	<u>\$ -</u>	<u>\$ 157</u>	<u>\$ 200</u>	<u>\$ 200</u>



TREASURER

The St. Clair County Treasurer handles the accounting for all county revenue, investment of idle funds, collection of delinquent taxes, reconveyance of property; and the certification of deeds and plat maps.

The department also provides record keeping for various state agencies and is responsible for recording and correcting all but current year changes made by local Boards of Review, Michigan Department of Treasury or the Michigan Tax Tribunal.

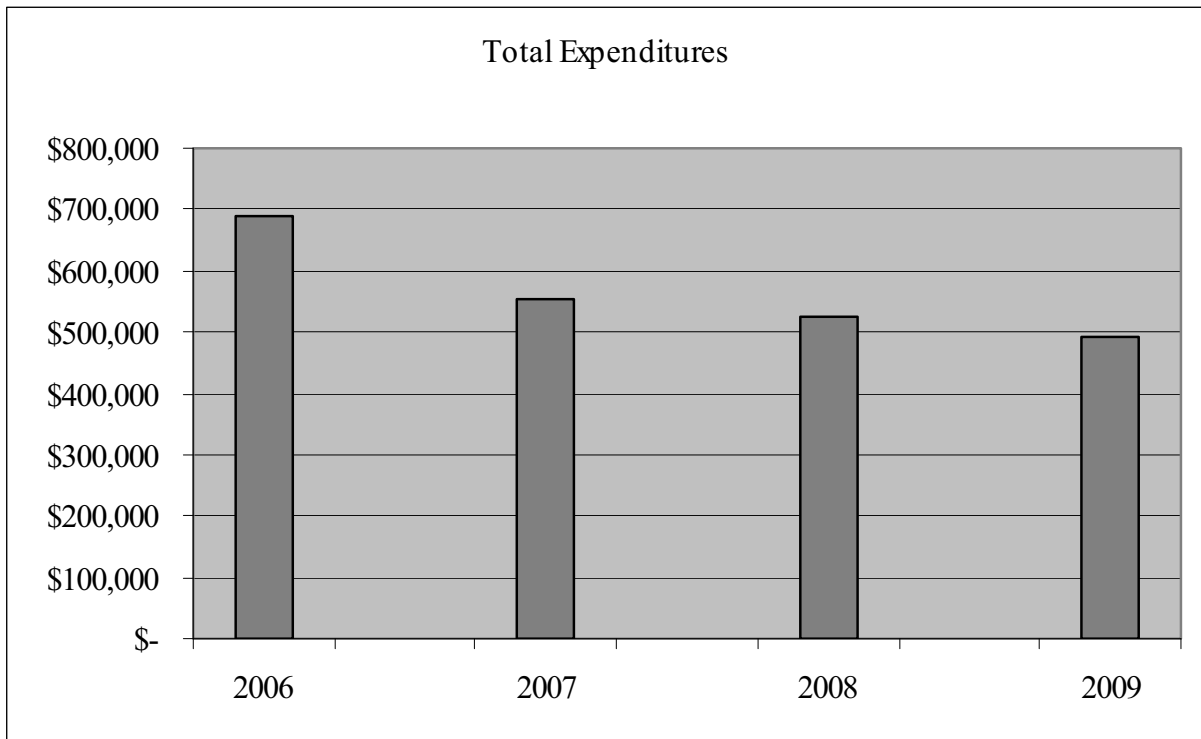
Department Personnel

- (1) Treasurer
- (1) Deputy Treasurer
- (1) Assistant Deputy Treasurer
- (1) Account Clerk II (85% funded by fund 617)
- (3) Account Clerk II

7

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Taxes	\$ 32,535,308	\$ 34,931,146	\$ 34,717,379	\$ 34,503,142
State Grants	1,198,950	854,729	1,173,529	1,198,117
Charges for Services	2,608	6,088	5,500	5,500
Interest & Rent	2,912,486	2,377,454	1,689,214	1,812,693
Other Revenue	319,066	38,346	17,500	165,100
Other Financing Sources	<u>4,176,211</u>	<u>4,694,425</u>	<u>5,525,410</u>	<u>5,906,473</u>
Total Revenues:	<u>\$ 41,144,629</u>	<u>\$ 42,902,188</u>	<u>\$ 43,128,532</u>	<u>\$ 43,591,025</u>
<u>Expenditures:</u>				
Personal Services	\$ 467,752	\$ 481,212	\$ 457,266	\$ 424,995
Supplies	4,754	18,493	10,150	10,150
Other Services and Charges	214,395	51,625	55,175	55,175
Capital Outlay	<u>923</u>	<u>1,381</u>	<u>535</u>	<u>535</u>
Total Expenditures:	<u>\$ 687,824</u>	<u>\$ 552,711</u>	<u>\$ 523,126</u>	<u>\$ 490,855</u>

TREASURER - Continued



COOPERATIVE EXTENSION (MSU)

St. Clair County Michigan State University Extension (MSU Extension) helps people improve their lives through an educational process to identify the challenges facing and develops educational programs to address those issues. Extension offices in counties throughout the state link research of the state's land grant university, Michigan State University, with the issues of concern in local communities. MSU Extension provides information and offers educational programs in agriculture and natural resources, youth and families, and community and economic development. Local citizens serve on the County Extension Council and help select current focus areas for programming.

In addition to the staff funded by the county (and noted below), MSU Extension funds the County Extension Director and 4-H Youth Extension Educator. State and local grants and contracts fund 2 additional Extension Educators in Parenting and Health and Nutrition, 4 program assistants in Parenting and Health and Nutrition, and 2 After-school 4-H program assistants.

Department Personnel

(1) Office Manager
(1) 4-H Program Asst.
(1) Computer Specialist
(1) Secretary
4

Part-Time Personnel

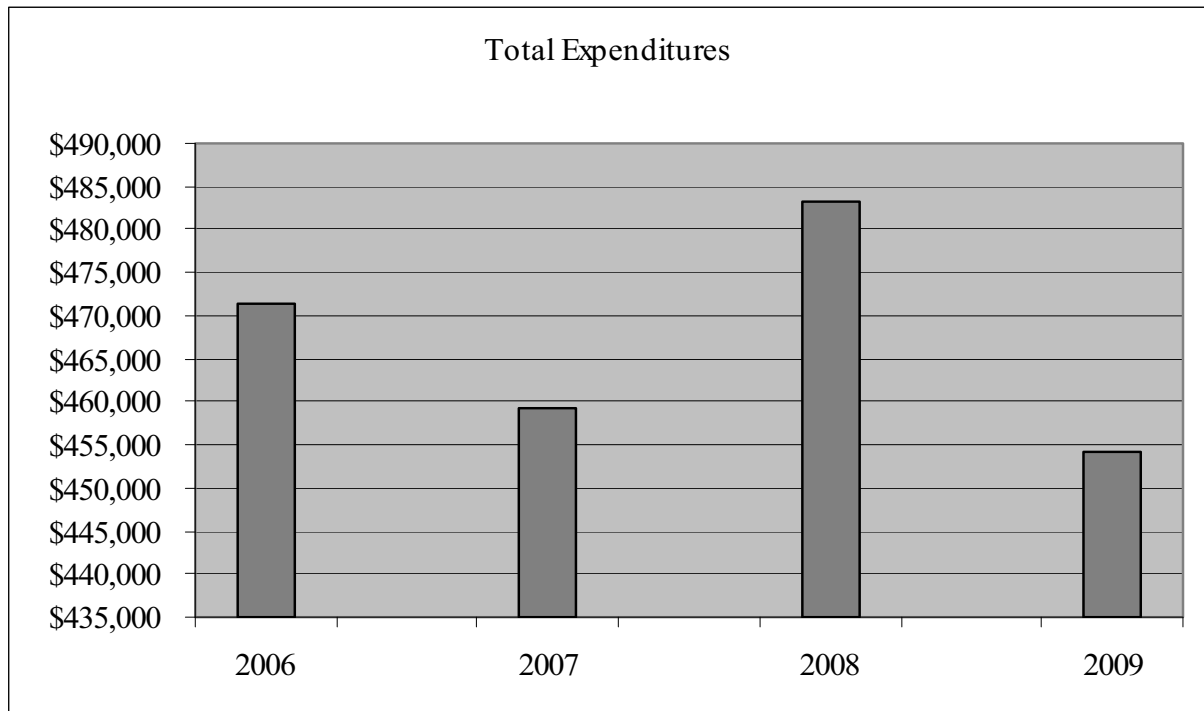
(1) 4-H Program Asst.
1

Temporary Personnel

(2) 4-H Program Asst.
2

COOPERATIVE EXTENSION (MSU) - Continued

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ -	\$ 6,111	\$ 30,000	\$ -
State Grants	-	-	51,519	51,519
Other Revenue	<u>126,842</u>	<u>103,223</u>	<u>44,600</u>	<u>50,000</u>
Total Revenues:	<u>\$ 126,842</u>	<u>\$ 109,334</u>	<u>\$ 126,119</u>	<u>\$ 101,519</u>
<u>Expenditures:</u>				
Personal Services	\$ 367,142	\$ 408,304	\$ 329,494	\$ 360,696
Supplies	8,329	5,647	8,700	8,100
Other Services and Charges	86,732	41,549	142,069	82,450
Capital Outlay	<u>9,160</u>	<u>3,716</u>	<u>2,923</u>	<u>2,923</u>
Total Expenditures:	<u>\$ 471,363</u>	<u>\$ 459,216</u>	<u>\$ 483,186</u>	<u>\$ 454,169</u>



INFORMATION TECHNOLOGY

The Information Technology Department (I.T.) is an internal services department of the County, which manages and maintains all county data and telecommunication systems and their supporting infrastructure.

A primary goal of the Information Technology Department is to facilitate technologies of specific departments and other entities throughout and outside the county enterprise through use of the county network. This network provides immediate access to information that may be stored anywhere within the county infrastructure. It allows the shared use of storage, printers, modems, and other devices, and grants access into other organizations and global informational resources. It is available to all users at all times.

As the differing technology disciplines - data, voice and video - continue to converge into a single IP-based infrastructure, the County, through I.T., has proactively begun development of an integrated phone system that ties not only the campus sites together, but also connects remote locations.

The I.T. department utilizes several service providers to facilitate connectivity between sites and the county network, non-county networks (such as the state of Michigan network) and the Internet, including AT&T and the Regional Educational Service Agency.

Department Personnel

- (1) Information Technology Director
- (2) Network Analyst
- (1) Imaging Clerk
- (1) GIS Coordinator
- (1) Web IT Developer
- (1) Desktop Division Manager
- (1) Network Division Manager
- (1) Communication Systems Net Tech.
- (5) Info. System Network Technician

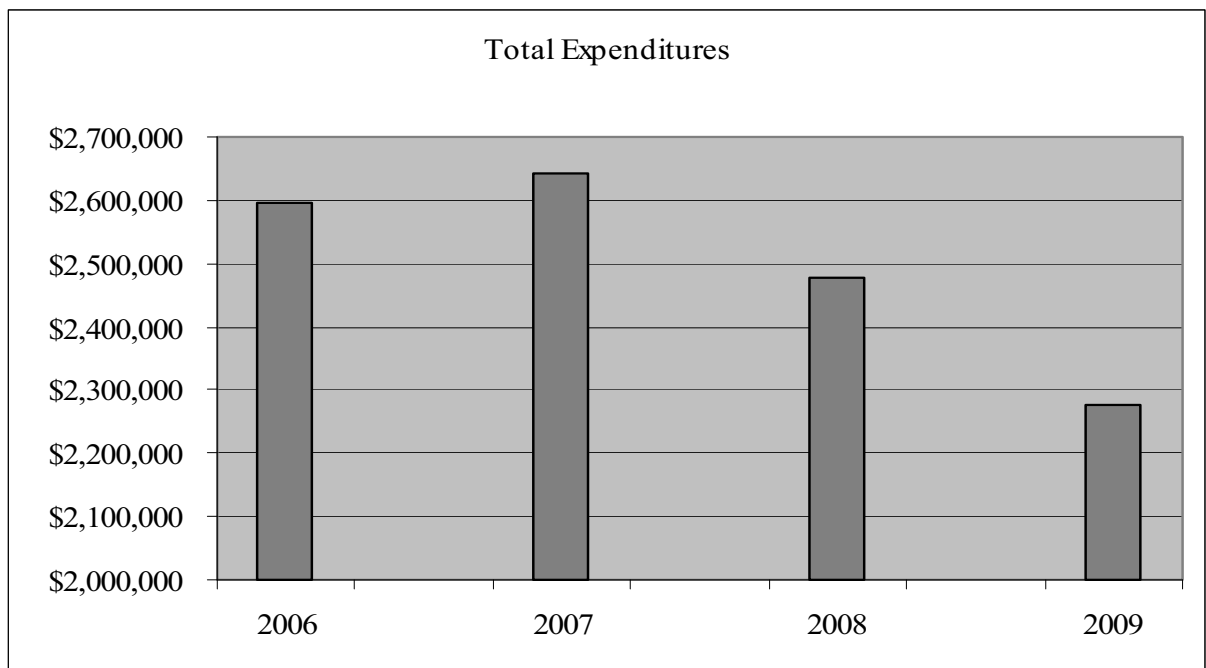
14

Part-Time Personnel

- (1) Student Worker
- (1) Video Technician
- 2

INFORMATION TECHNOLOGY – Continued

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 25,821	\$ 33,912	\$ 25,000	\$ 26,000
Other Revenue	532	-	-	-
Other Financing Sources	-	-	-	21,000
Total Revenues:	<u>\$ 26,353</u>	<u>\$ 33,912</u>	<u>\$ 25,000</u>	<u>\$ 47,000</u>
<u>Expenditures:</u>				
Personal Services	\$1,142,871	\$1,253,082	\$1,290,562	\$1,100,776
Supplies	34,648	23,947	36,581	30,081
Other Services and Charges	1,093,083	1,227,013	974,065	971,065
Capital Outlay	324,383	138,696	176,100	176,100
Total Expenditures:	<u>\$2,594,985</u>	<u>\$2,642,738</u>	<u>\$2,477,308</u>	<u>\$2,278,022</u>



BUILDINGS AND GROUNDS

This department provides maintenance and janitorial services, for the County's Courthouses, Administration, Health Department, Jail/Juvenile Facility, and the Port Huron branch of the St. Clair County Library. The Superintendent is responsible for all aspects of facilities utilized in the operations of the County departments.

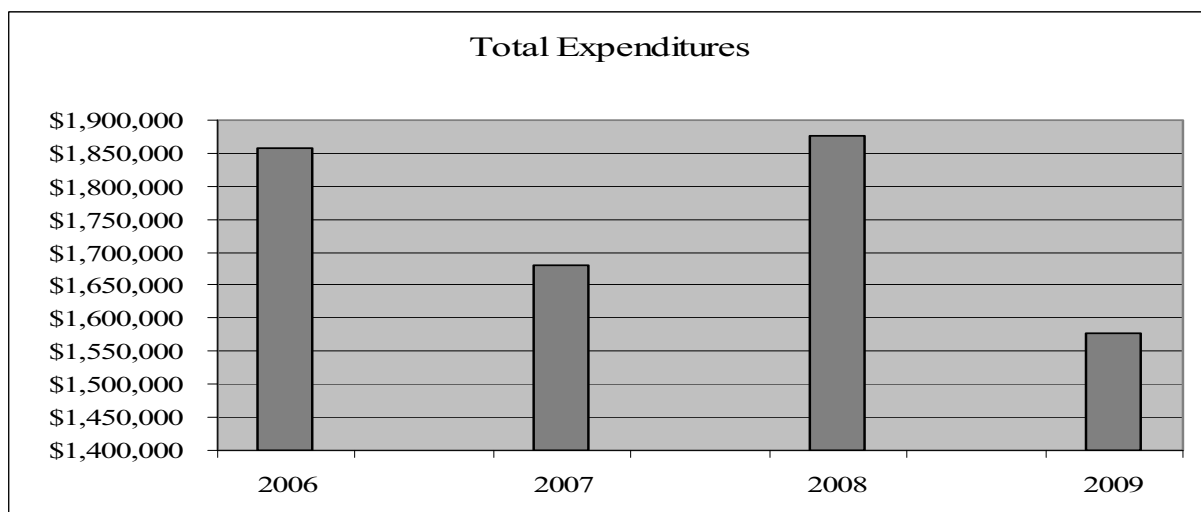
Department Personnel

- (1) Superintendent
 - (1) Assistant Superintendent
 - (9) Custodian I
 - (4) Custodian II
 - (1) Maintenance Worker - Electrician
 - (5) Maintenance Worker
 - (1) Buildings & Grounds Worker
 - (1) Shipping/Receiving/Mail Clerk
- 23

Part-Time Personnel

- (2) Custodian I
- (2) Laundry Worker
- 4

	2006	2007	2008	2009
	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:				
Personal Services	\$1,168,945	\$1,049,690	\$1,090,460	\$ 841,548
Supplies	56,607	86,722	66,300	66,300
Other Services and Charges	625,576	515,584	683,500	658,500
Capital Outlay	7,840	28,320	35,041	10,041
Total Expenditures:	\$1,858,968	\$1,680,316	\$1,875,301	\$1,576,389

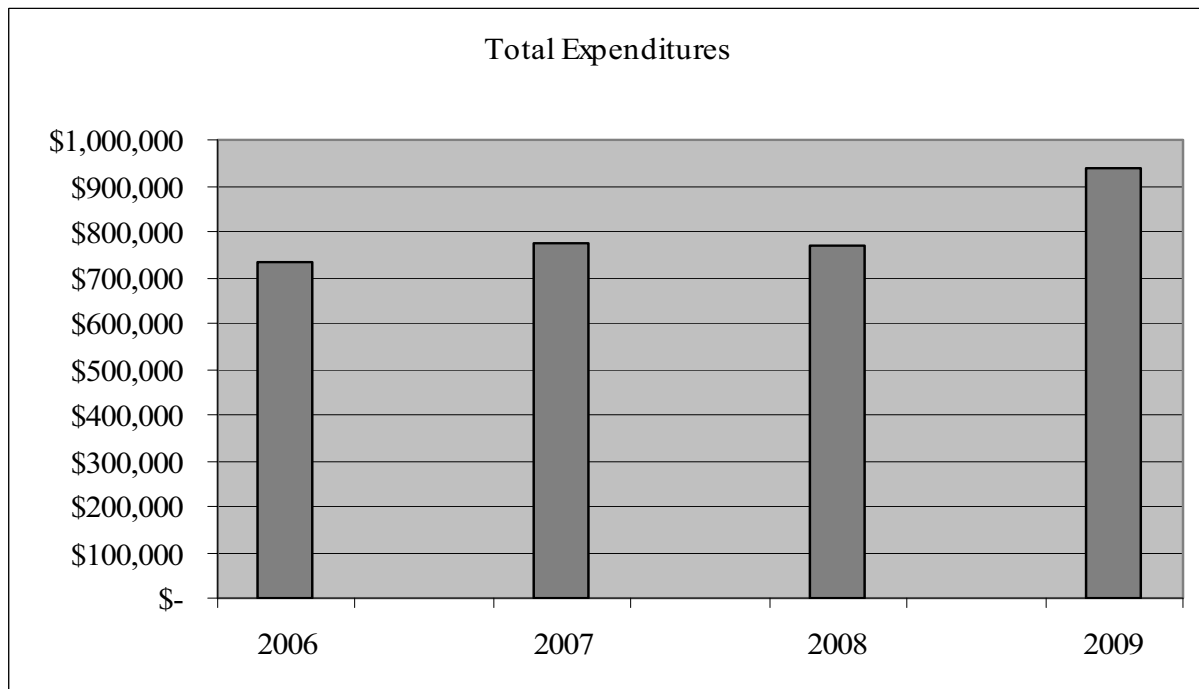


DHS BUILDING LEASE MAINTENANCE

This department is a division of the Buildings and Grounds Department and accounts for the costs involved with the maintenance of the portion of the Administration Building that is leased to the State of Michigan and houses the Department of Human Services.

Personnel for this program are included in Buildings and Grounds.

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 293,480	\$ 334,525	\$ 271,274	\$ 454,977
Supplies	17,890	11,599	34,150	20,150
Other Services and Charges	422,025	422,566	459,458	459,458
Capital Outlay	<u>2,421</u>	<u>4,177</u>	<u>5,000</u>	<u>2,000</u>
Total Expenditures:	<u><u>\$ 735,816</u></u>	<u><u>\$ 772,867</u></u>	<u><u>\$ 769,882</u></u>	<u><u>\$ 936,585</u></u>

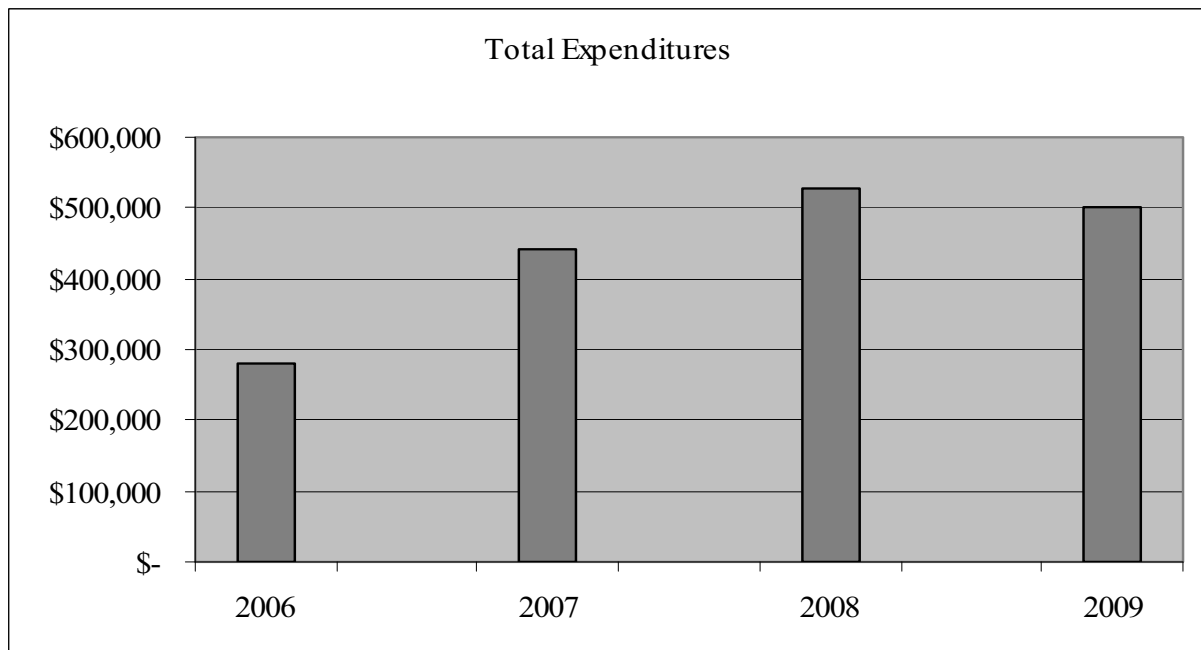


JAIL BUILDING MAINTENANCE

This department is a division of the Buildings and Grounds Department and accounts for the costs involved with the maintenance of the Jail/Juvenile Facility which opened in 2005.

Personnel for this program are included in Buildings and Grounds.

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 12,590	\$ 137,433	\$ 163,279	\$ 189,324
Supplies	135,048	160,242	145,650	145,650
Other Services and Charges	118,641	141,142	215,000	165,000
Capital Outlay	<u>14,237</u>	<u>2,799</u>	<u>4,000</u>	<u>2,000</u>
Total Expenditures:	<u>\$ 280,516</u>	<u>\$ 441,616</u>	<u>\$ 527,929</u>	<u>\$ 501,974</u>



DRAIN COMMISSIONER

The Drain Commissioner's Office is responsible for the public health, convenience and welfare of St. Clair County citizens by providing leadership in storm water management, flood control, and environmental issues pursuant to the Michigan Drain Code and other state and local laws.

The St. Clair County Drain Commissioner is dedicated to providing good drainage for agriculture, homes, and businesses; to protecting riparian rights, natural resources, and water quality; and to managing our waterways for multiple uses: recreation, fishing, swimming, boating, scenic value, and wildlife habitat.

The County Drain Commissioner is an elected official with a four-year term. The Drain Commissioner is elected county wide in a partisan election at the same time as the U.S. Presidential election.

The Drain Commissioner's Office is independent of the County Board of Commissioners, other than for its administrative budget and the supplying of office facilities and equipment. Funds for the construction and maintenance of county drains are raised by levying of special assessments from the drainage districts of waterways established as drains by a petition process. The Drain Commissioner manages these drainage district funds separately from the county's general budget. St. Clair County has approximately 400 county and inter-county drains, comprising about 850 miles of the county's waterways.

The Drain Code states that the Drain Commissioner's administrative, clerical and engineering expenses not directly attributable to a drainage district shall be paid from the county's general fund. It also states that drain maintenance employees may be hired whose wages and fringe benefits shall be reimbursed to the general fund from the drainage districts. The Drain Office's Equipment/Repair Operator, Drain Inspectors, Fieldmen and Laborers, are employed as drain maintenance employees whose costs are reimbursed to the county general fund.

The St. Clair County Drain Commissioner is also a statutory member of the County Parks and Recreation Commission and serves on the Bi-national Public Advisory Council for the St. Clair River Area of Concern, the Local Emergency Planning Committee, and as an advisor to the St. Clair County Water Quality Board. He serves on the Drainage Boards of all Intercounty Drains that affect St. Clair County. He is also the administrator for a number of water quality grant projects funded by the Clean Michigan Initiative and federal Section 319 funds. These include the Illicit Discharge Elimination Program, the Village of Emmett Waste Water Treatment Project, and the Village of Avoca Waste Water Treatment Project using constructed wetlands to treat septic waste.

DRAIN COMMISSIONER – Continued

Enabling Legislation

The Drain Commissioner's office functions under the authority of the following laws: the Michigan Drain Code (Act 40, P.A. of 1956, as amended), the Land Division Act (Act 288 of 1967, as last amended by Act 87 of 1997), the Condominium Act (Act 59 of 1978), the Mobile Home Commission Act (Act 96 of 1987), Common Law Natural Flow Rights and Local Ordinances.

Products

The Drain Commissioner has published rules for review of storm water drainage in developments. These rules are available from the Drain Office. Maps of the County drains and natural watercourses in each township are also available.

Department Personnel

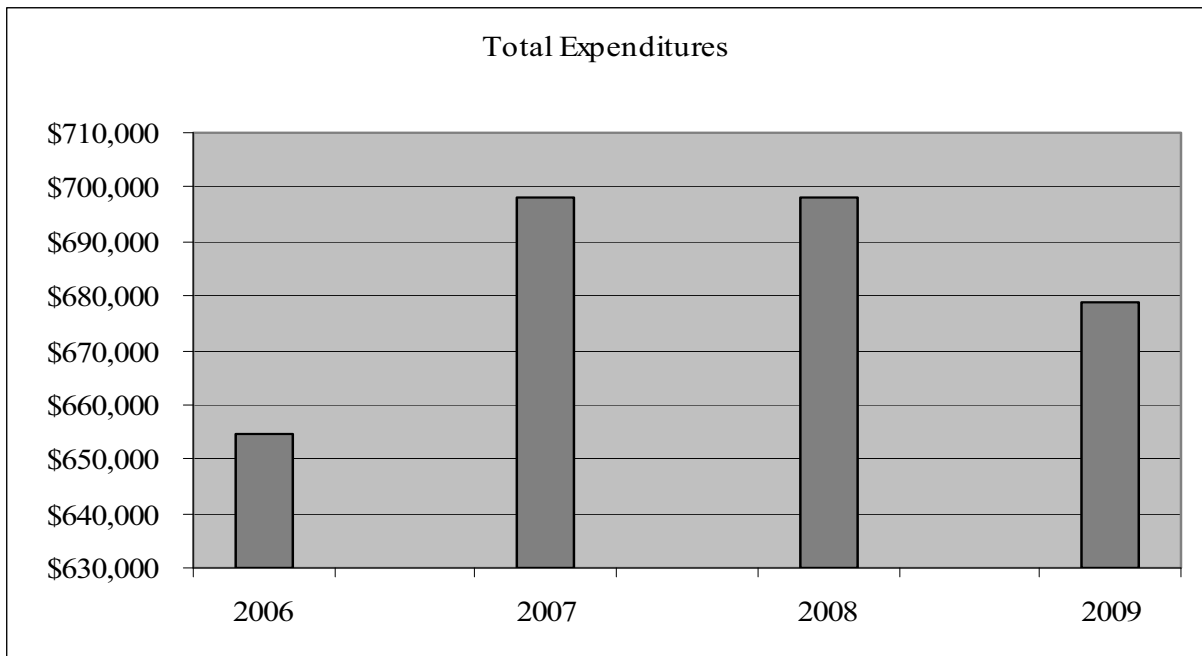
- (1) Drain Commissioner
- (1) Deputy Drain Commissioner
- (1) Maintenance Manager
- (1) Project Manager
- (1) Account Clerk II
- (1) Equipment Repair/Operator
- (1) Drain Maintenance Worker
- (1) Drain Inspectors

Temporary Personnel

- (1) Fieldman
- 1

	2006	2007	2008	2009
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ 40,284	\$ 22,130	\$ 20,500	\$ 15,500
Other Revenue	<u>254,178</u>	<u>247,630</u>	<u>243,789</u>	<u>257,919</u>
Total Revenues:	<u>\$ 294,462</u>	<u>\$ 269,760</u>	<u>\$ 264,289</u>	<u>\$ 273,419</u>
<u>Expenditures:</u>				
Personal Services	\$ 573,509	\$ 599,849	\$ 595,487	\$ 605,955
Supplies	6,133	6,990	7,200	5,200
Other Services and Charges	72,314	74,996	79,800	62,800
Capital Outlay	<u>2,658</u>	<u>16,419</u>	<u>15,677</u>	<u>4,887</u>
Total Expenditures:	<u>\$ 654,614</u>	<u>\$ 698,254</u>	<u>\$ 698,164</u>	<u>\$ 678,842</u>

DRAIN COMMISSIONER – Continued



MOTOR POOL

The Motor Pool is a division under the umbrella of general county administrative services; and is coordinated and administered through the MSU Extension office.

Overall Objective:

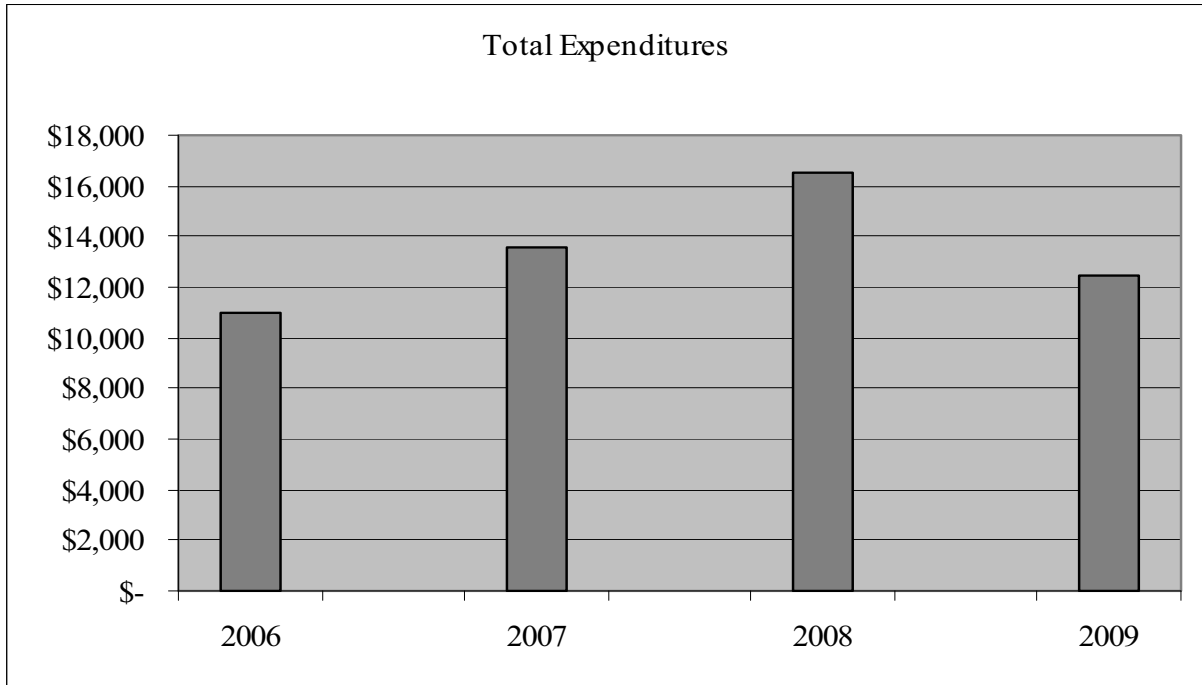
- Administer and maintain the county motor pool as the preferred mode of transportation for employees conducting county business, priority given to out-of-county travel, while minimizing and/or reducing the amount of personal mileage reimbursement.
- Provide safe and reliable transportation to increase the utilization of motor pool vehicles by county employees.
- Provide a cost effective system, which ultimately will become self-supporting and will allow for consistent rotation of vehicles for maximum utilization.

The Motor Pool maintains four vehicles that are identified by County logo decals on both front doors and also bear municipal "X" plates.

Personnel for this program are included in Cooperative Extension (MSU)

	2006	2007	2008	2009
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Other Revenue	\$ 1,604	\$ 424	\$ -	\$ -
Total Revenues:	\$ 1,604	\$ 424	\$ -	\$ -
<u>Expenditures:</u>				
Personal Services	\$ 185	\$ 17	\$ -	\$ -
Supplies	8,128	10,156	12,000	10,000
Other Services and Charges	2,690	3,365	4,500	2,500
Total Expenditures:	\$ 11,003	\$ 13,538	\$ 16,500	\$ 12,500

MOTOR POOL - Continued



SHERIFF

The Sheriff provides a wide variety of police and public safety services to the County. These include patrol in the unincorporated areas of the County, contractual police services to 4 townships, marine patrol services that cover over 110 miles of shore line, a extra-voted millage supported Drug Task Force, and handles over 40,000 calls for police service a year.

Department Personnel

- (1) Undersheriff
 - (3) Sergeant
 - (4) Lieutenant
 - (1) Director of Service Bureau
 - (1) Detective Lieutenant
 - (1) Administration Secretary
 - (40) Deputy
 - (8) Service Bureau Agent
 - (5) Detective
- 64

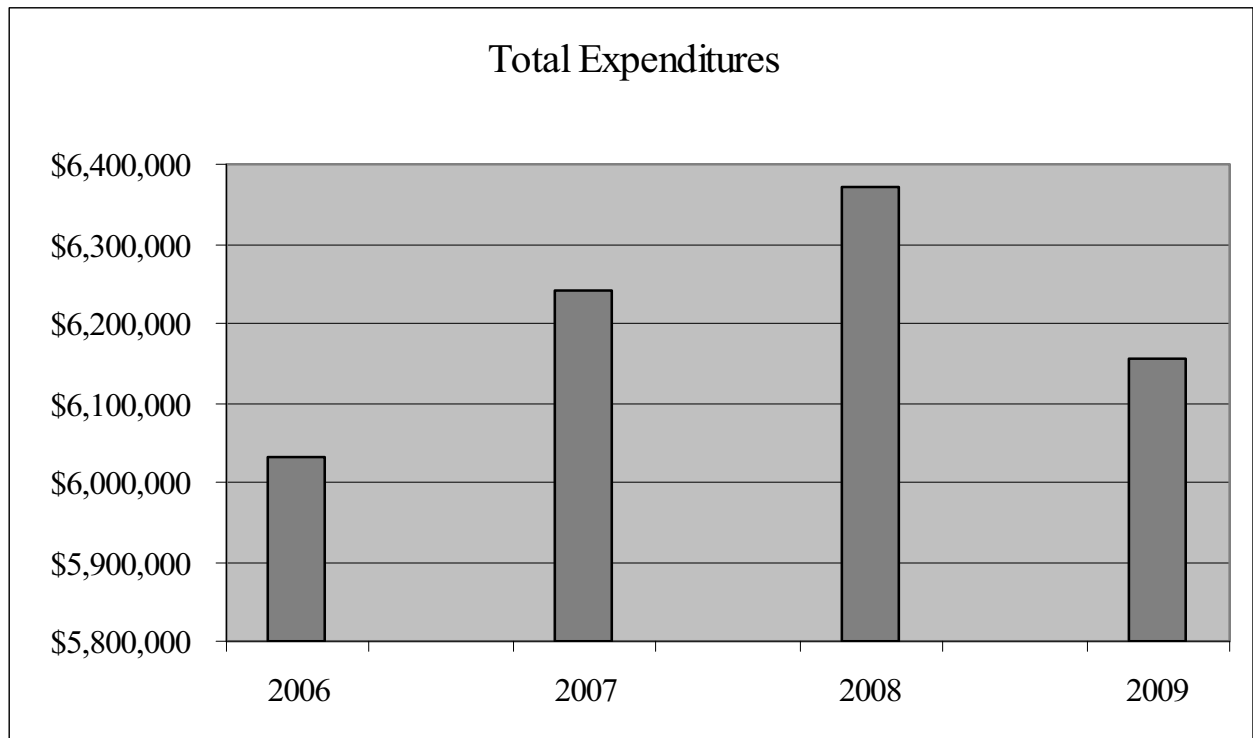
Part-Time Personnel

- (2) Deputy
 - (4) Service Bureau Agent
 - (2) Facilities Information Clerk
- 8

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ 158,940	\$ 171,688	\$ 286,779	\$ 83,500
State Grants	11,139	9,921	10,000	11,000
Local Contributions	1,357,055	1,391,063	1,401,485	1,414,461
Charges for Services	53,838	77,577	56,500	35,000
Fines and Forfeits	310	285	-	-
Other Revenue	15,210	7,398	500	500
Other Financing Sources	81,600	81,600	-	-
Total Revenues:	<u>\$ 1,678,092</u>	<u>\$ 1,739,532</u>	<u>\$ 1,755,264</u>	<u>\$ 1,544,461</u>

SHERIFF - Continued

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 5,508,098	\$ 5,621,149	\$ 5,723,444	\$ 5,636,424
Supplies	172,008	202,843	177,780	193,780
Other Services and Charges	248,282	200,373	164,400	164,400
Capital Outlay	<u>102,100</u>	<u>217,667</u>	<u>307,170</u>	<u>161,891</u>
Total Expenditures:	<u><u>\$ 6,030,488</u></u>	<u><u>\$ 6,242,032</u></u>	<u><u>\$ 6,372,794</u></u>	<u><u>\$ 6,156,495</u></u>

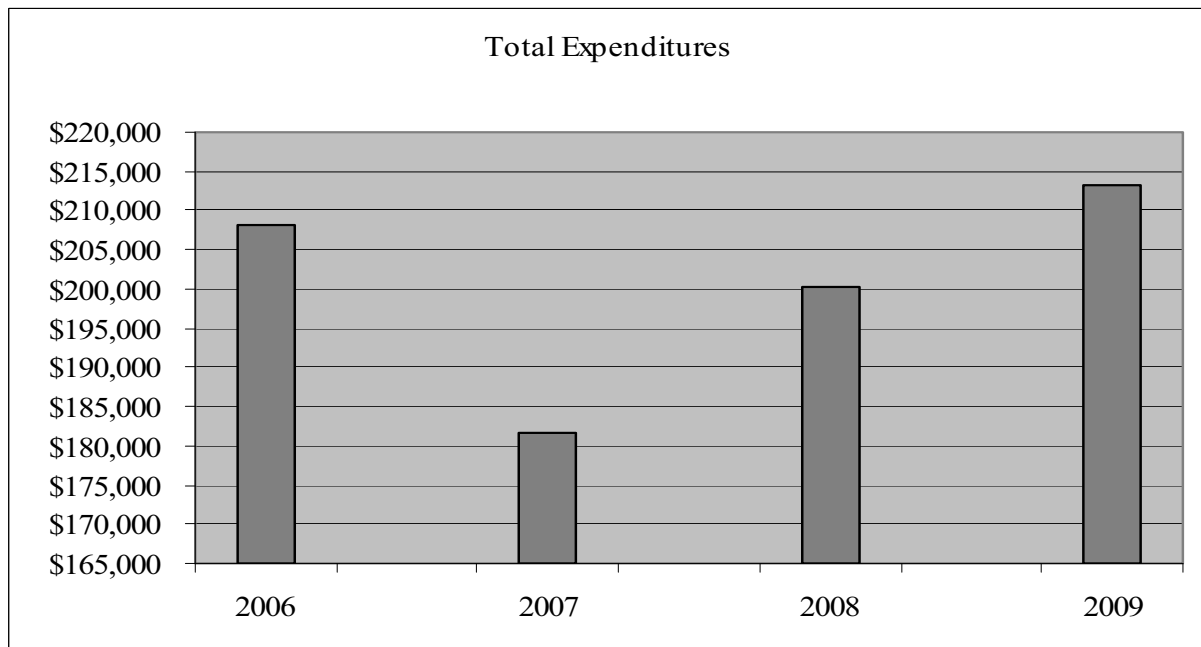


SHERIFF – SECONDARY ROAD PATROL

The Secondary Road Patrol is a State of Michigan supported grant for the specific patrolling of the various secondary roads of the County.

Personnel for this grant are included in the Sheriff's Department.

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 218,695	\$ 193,173	\$ 200,367	\$ 198,000
Other Revenue	-	20	-	-
Total Revenues:	<u>\$ 218,695</u>	<u>\$ 193,193</u>	<u>\$ 200,367</u>	<u>\$ 198,000</u>
<u>Expenditures:</u>				
Personal Services	\$ 183,088	\$ 168,303	\$ 166,849	\$ 196,581
Supplies	9,163	6,258	7,900	7,900
Other Services and Charges	7,549	7,206	15,618	8,700
Capital Outlay	8,238	-	10,000	-
Total Expenditures:	<u>\$ 208,038</u>	<u>\$ 181,767</u>	<u>\$ 200,367</u>	<u>\$ 213,181</u>

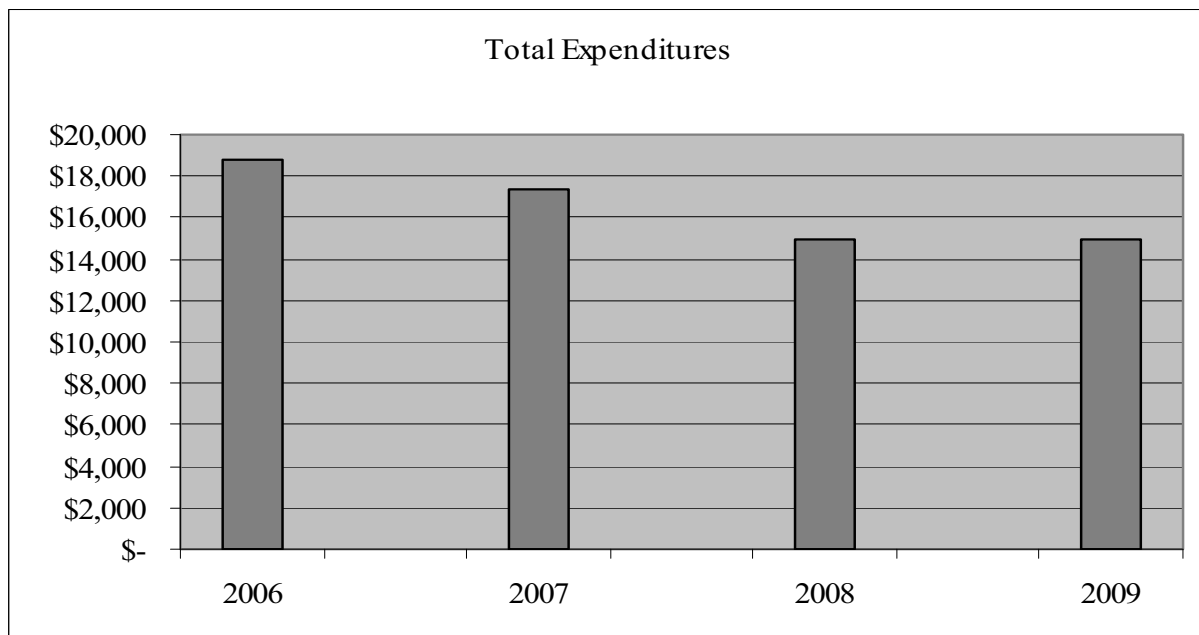


CRIMINAL JUSTICE TRAINING GRANT

This State of Michigan grant is used for the ongoing training requirements of certified officers employed by the Sheriff.

Department Personnel: None

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 16,638	\$ 15,847	\$ 15,000	\$ 15,000
Total Revenues:	<u>\$ 16,638</u>	<u>\$ 15,847</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
<u>Expenses:</u>				
Personal Services	\$ 6,890	\$ 8,993	\$ -	\$ -
Supplies	5,512	4,076	-	-
Other Services and Charges	6,395	4,246	15,000	15,000
Total Expenditures:	<u>\$ 18,797</u>	<u>\$ 17,315</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>



COMMUNICATIONS

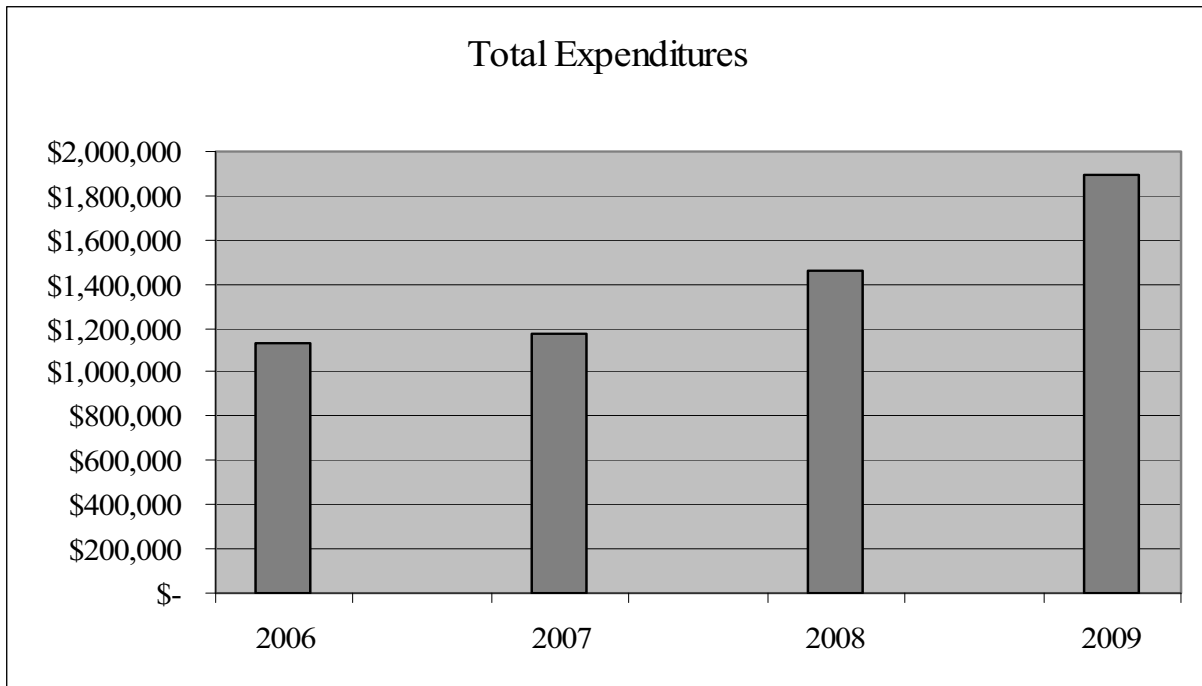
The St. Clair County Coordinated Dispatch Center was established in 1988 under a program approved by the County Board of Commissioners and participating local units of government, which include Marysville, Marine City, Memphis, Capac, St. Clair, Algonac and Port Huron.

The Coordinated Dispatch Center, which comes under the direct control of the Board of Commissioners, provides emergency communications and dispatch services for local police, fire and E.M.S. services throughout St. Clair County. The Coordinated Dispatch Center is also the largest of the two 911 PSAP's in St. Clair County handling approximately 95% of the 911 calls per year.

St. Clair County instituted a County-wide 911 system in 1994 and since then has established Phase I Wireless E-911 service throughout the County. Phase II Wireless E-911, which gives the approximate location of a cellular phone caller, has been operational since 2006.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>			
(1) Communications Director	(4) Call Takers			
(2) Supervisors	4			
(20) Communications Officer Dispatchers				
23				
	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ 1,088	\$ -	\$ -	\$ -
State Grants	-	11,160	12,000	12,000
Local Contributions	144,797	245,257	429,624	475,774
Charges for Services	5,825	10,955	8,380	7,180
Other Revenue	3,523	2,608	3,609	3,500
Other Financing Sources	310,506	505,455	586,231	677,652
Total Revenues:	<u>\$ 465,739</u>	<u>\$ 775,435</u>	<u>\$ 1,039,844</u>	<u>\$ 1,176,106</u>
<u>Expenses:</u>				
Personal Services	\$ 930,760	\$ 968,394	\$ 1,191,179	\$ 1,642,512
Supplies	3,777	3,153	4,100	4,100
Other Services and Charges	194,457	199,912	266,100	247,100
Capital Outlay	2,852	3,042	-	-
Total Expenditures:	<u>\$ 1,131,846</u>	<u>\$ 1,174,501</u>	<u>\$ 1,461,379</u>	<u>\$ 1,893,712</u>

COMMUNICATIONS - Continued



MARINE PATROL

The St. Clair County Marine Patrol is a division within the Sheriff's Department charged with the responsibility of upholding the laws and providing public safety on the waterways and adjacent shoreline areas of St. Clair County, Michigan.

The Michigan Department of Natural Resources and the County of St. Clair fund the Marine Patrol jointly. Under the original Public Act #303 (1967) and amended by Public Act #451 (1994) all Michigan counties may apply for grants through the Michigan DNR. These grants permit the DNR to fund up to 75% of a county's marine operational and equipment costs. The individual county provides the remaining funds.

Department Personnel

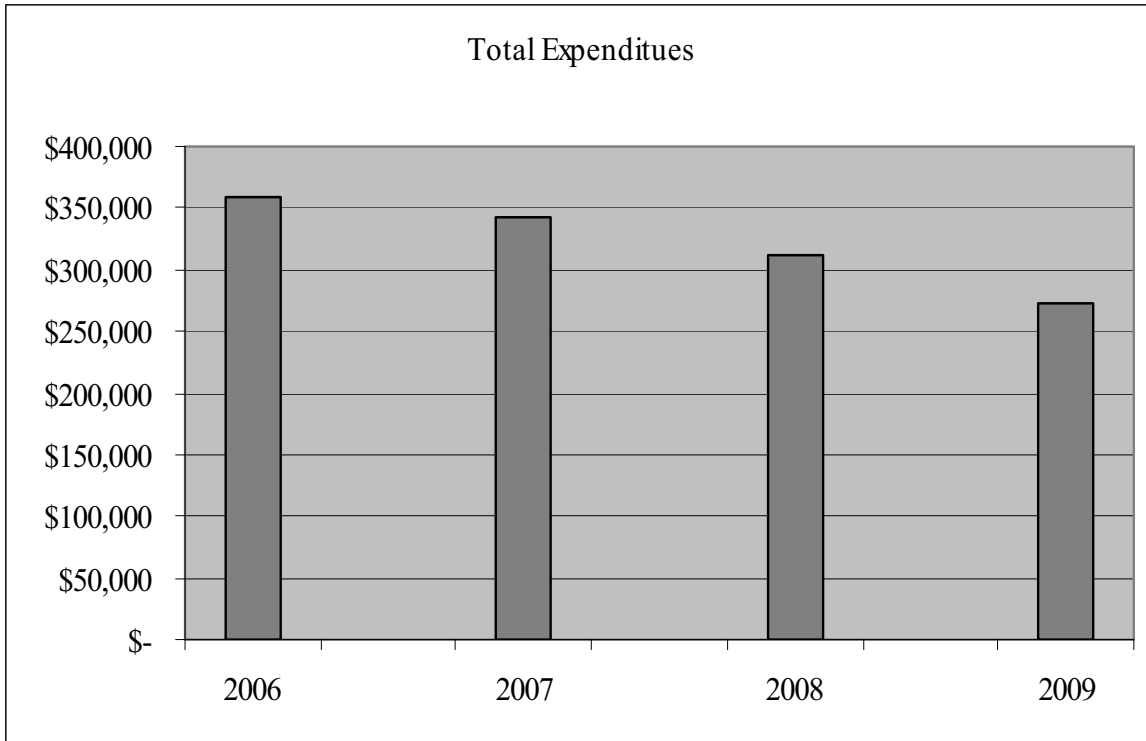
(1) Marine Division Coordinator
1

Part-Time Personnel

(2) Clerk Typist I
(51) Marine Deputies
(27) Dive Rescue Specialists
80

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ 26,038	\$ -	\$ 105,000	\$ -
State Grants	92,095	191,320	230,000	230,000
Charges for Services	6,057	530	-	-
Other Revenue	6,916	5,615	1,000	1,000
Total Revenues:	<u>\$ 131,106</u>	<u>\$ 197,465</u>	<u>\$ 336,000</u>	<u>\$ 231,000</u>
<u>Expenditures:</u>				
Personal Services	\$ 230,289	\$ 250,828	\$ 206,881	\$ 181,881
Supplies	44,318	32,389	46,500	31,500
Other Services and Charges	62,784	52,987	55,166	55,166
Capital Outlay	20,661	5,819	2,396	4,120
Total Expenditures:	<u>\$ 358,052</u>	<u>\$ 342,023</u>	<u>\$ 310,943</u>	<u>\$ 272,667</u>

MARINE PATROL - Continued



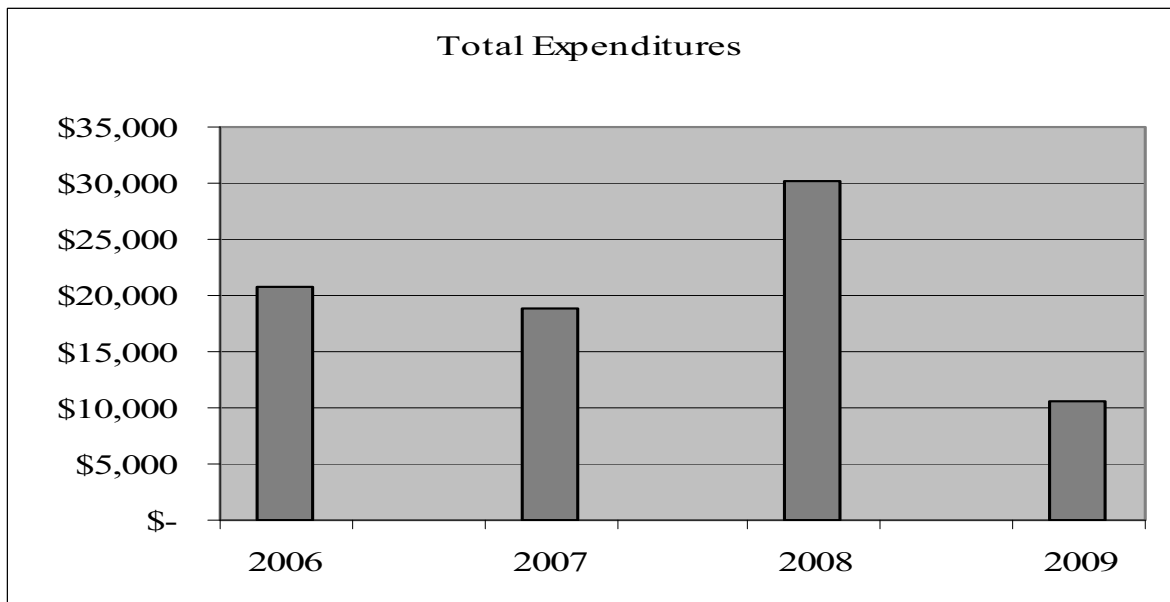
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DIVE TEAM

The Dive Rescue/Recovery Unit (Dive Team) is a branch of the St. Clair County Marine Patrol. This unit is staffed by dive/rescue specialists who are on 24 hour call – available for immediate response to any situation requiring the need for underwater/sub-surface rescue, ice rescue and/or recovery of persons and/or property.

Personnel for this department are included in Marine Patrol.

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 3,765	\$ 932	\$ -	\$ -
Other Revenue	1,750	-	-	-
Total Revenues:	<u>\$ 5,515</u>	<u>\$ 932</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Expenditures:</u>				
Personal Services	\$ 15,072	\$ 12,108	\$ 23,429	\$ 5,429
Supplies	1,902	2,912	4,000	2,429
Other Services and Charges	2,227	3,780	2,800	2,800
Capital Outlay	1,485	-	-	-
Total Expenditures:	<u>\$ 20,686</u>	<u>\$ 18,800</u>	<u>\$ 30,229</u>	<u>\$ 10,658</u>



JAIL

The County Sheriff has custody of the Jail and prisoners, their safety, feeding and health, guarding them while in Court and transferring them between Courts, and to various penal institutions throughout the State.

Department Personnel

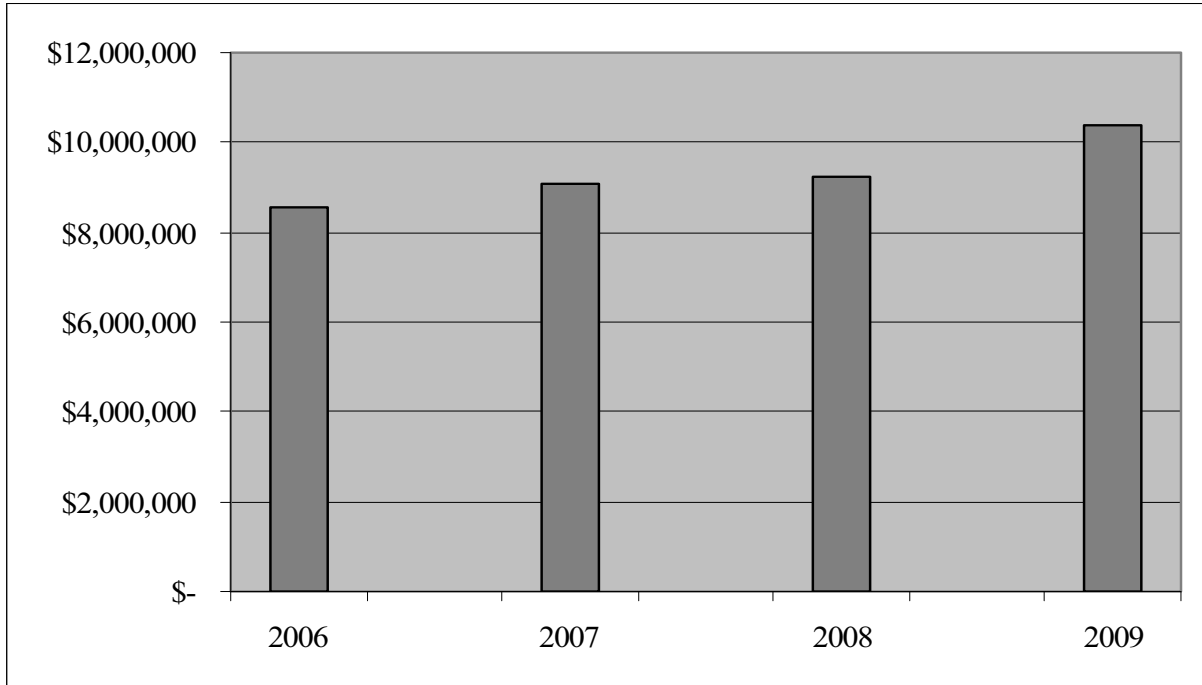
- (1) Sheriff
 - (1) Jail Administrator
 - (1) Inmate Trust Financial Clerk
 - (1) Inmate Billing Clerk
 - (1) Corrections PGM Coordinator
 - (10) Sergeant
 - (1) Custodian II
 - (75) Corrections Officer
 - (1) Administrative Secretary
 - (1) Re-Entry Case Manager
 - (2) Pretrial Investigator
 - (2) Lieutenant
- 97

Part-Time Personnel

- (7) Corrections Officer
- 7

	2006	2007	2008	2009
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 10,398	\$ 65,658	\$ 42,598	\$ 15,000
State Grants	254,251	318,935	266,607	233,922
Charges for Services	1,571,530	1,824,221	2,308,345	3,186,444
Other Revenue	294	437	-	-
Other Financing Sources	50,000	-	53,550	-
Total Revenues:	\$ 1,886,473	\$ 2,209,251	\$ 2,671,100	\$ 3,435,366
<u>Expenditures:</u>				
Personal Services	\$ 6,503,378	\$ 6,965,628	\$ 6,830,299	\$ 7,673,274
Supplies	322,197	323,118	356,100	372,725
Other Services and Charges	1,704,239	1,748,800	1,985,009	2,309,103
Capital Outlay	38,028	30,276	81,783	6,163
Total Expenditures:	\$ 8,567,842	\$ 9,067,822	\$ 9,253,191	\$ 10,361,265

JAIL - Continued

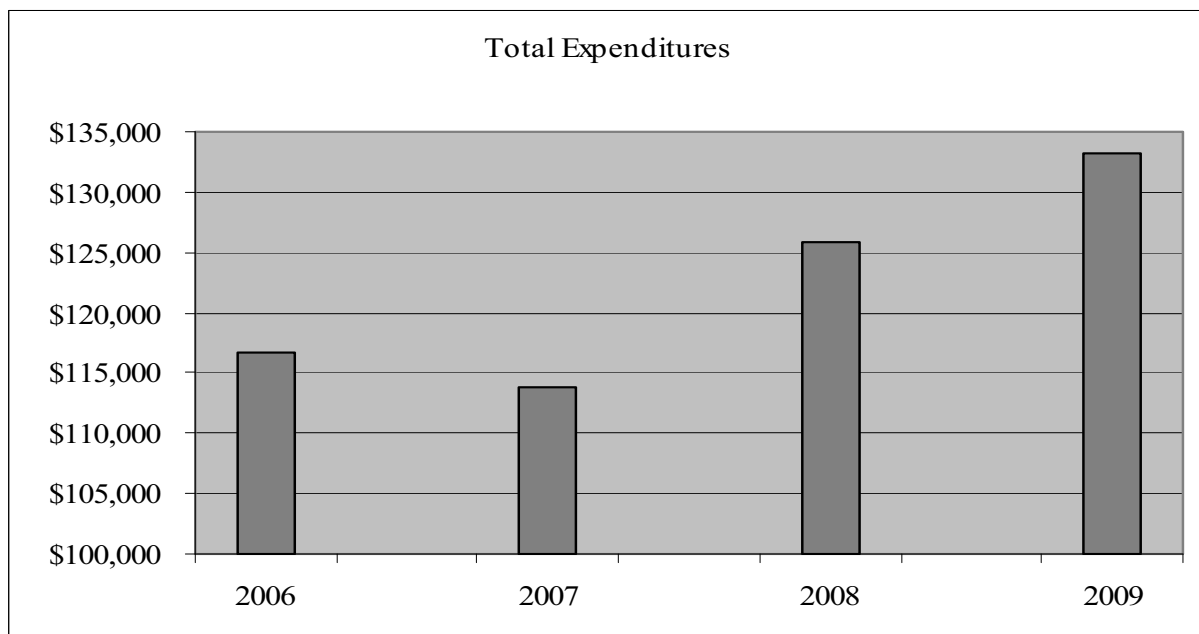


INMATE BILLING

The Inmate Billing program administers the collection process regarding prisoners housed in the County Jail. State law allows Counties to bill and collect from each prisoner an amount per day for their time spent incarcerated in our facility. Inmate medical services are also collected from the inmate or their medical insurance carrier.

Personnel in this program are included in the Jail.

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 250,477	\$ 219,601	\$ 200,000	\$ 224,000
Total Revenues:	<u>\$ 250,477</u>	<u>\$ 219,601</u>	<u>\$ 200,000</u>	<u>\$ 224,000</u>
<u>Expenditures:</u>				
Personal Services	\$ 113,023	\$ 109,280	\$ 122,296	\$ 129,662
Supplies	416	241	1,000	1,000
Other Services and Charges	3,254	4,226	2,500	2,500
Total Expenditures:	<u>\$ 116,693</u>	<u>\$ 113,747</u>	<u>\$ 125,796</u>	<u>\$ 133,162</u>



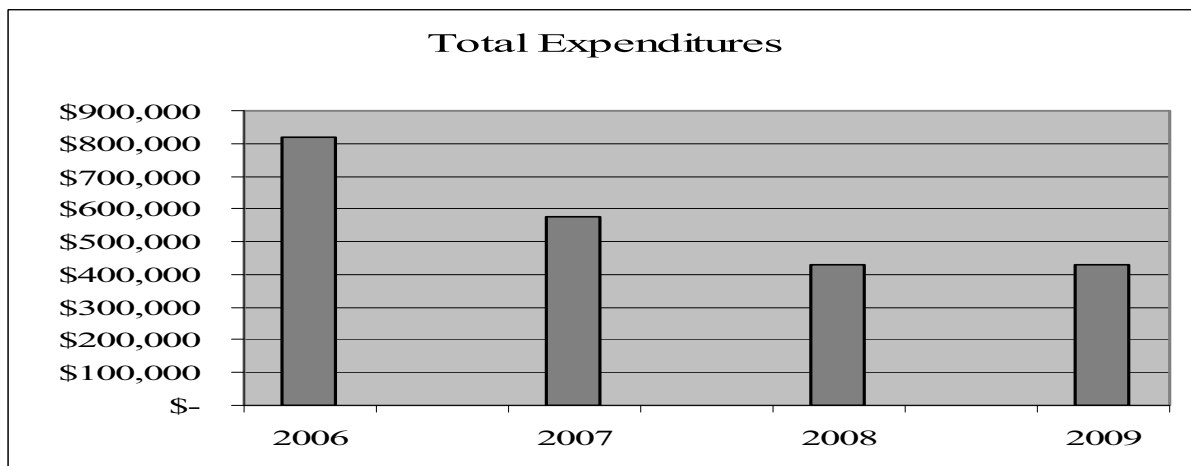
OTHER CORRECTIONS ACTIVITIES - COMMUNITY CORRECTIONS GRANT

Since 1994, St. Clair County has annually adopted a comprehensive community corrections plan.

The community corrections plan is developed by the St. Clair County Criminal Justice Coordinating Board in partnership with the Michigan Department of Corrections and provides for joint funding of community based sentencing and pretrial supervision programs for non-violent offenders.

Department Personnel: None

	2006	2007	2008	2009
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 893,243	\$ 681,340	\$ 386,200	\$ 380,400
Total Revenues:	\$ 893,243	\$ 681,340	\$ 386,200	\$ 380,400
<u>Expenditures:</u>				
Personal Services	\$ 165	\$ 528	\$ -	\$ -
Supplies	263	-	-	-
Other Services and Charges	818,863	571,672	430,400	430,400
Capital Outlay	1,313	1,700	-	-
Total Expenditures:	\$ 820,604	\$ 573,900	\$ 430,400	\$ 430,400



EMERGENCY MANAGEMENT

The Office of Emergency Management is authorized through federal, state, and local legislation to provide an emergency plan for the county and communities. This plan is a multi-hazard plan that addresses natural, technological and terrorism incidents. Emergency planning involves people from all agencies and at every level of government, and requires careful coordination during emergency situations to reduce the potential for loss of life, property damage and the disruption of our daily lives. The office and a task force are now the coordination point for Homeland Security within the county.

Testing the plan through simulated exercises occurs on a regular basis. Lessons learned through these exercises allow us to continue to improve our preparedness and response capabilities. In addition, several committees meet on a regular basis to review changes in technology and situations that occur throughout the country and world.

Department Personnel

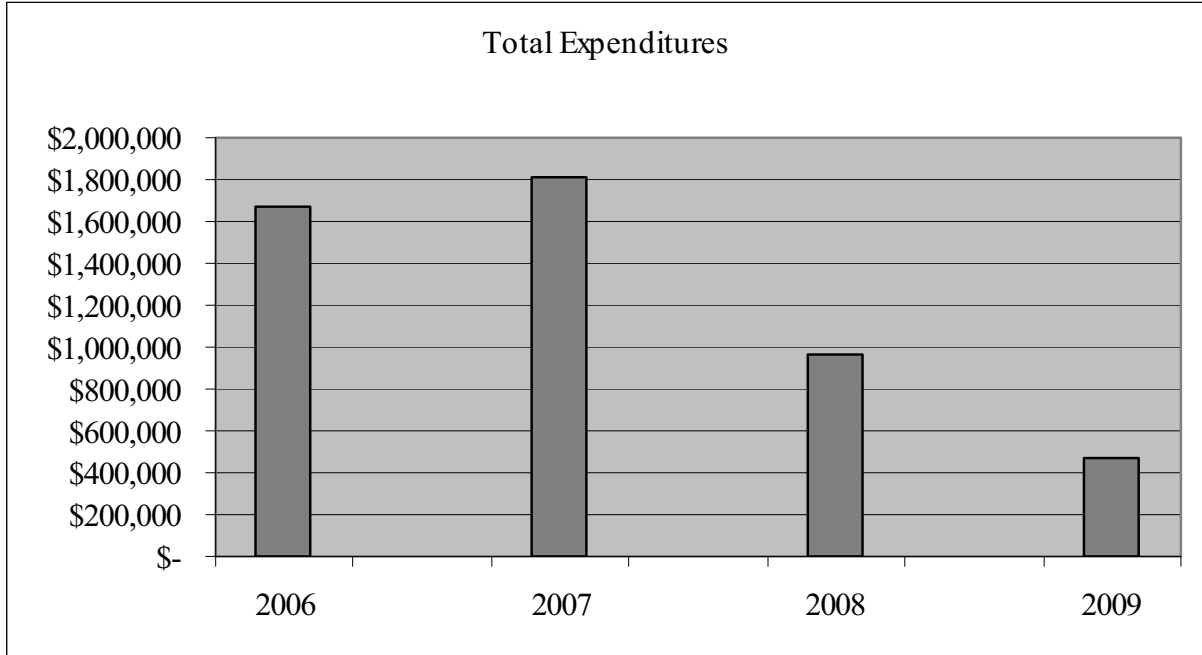
- (1) Emergency Services Director
 - (1) Assistant Coordinator
 - (1) Office Manager
 - (1) Homeland Security Planner
- 4

Part-Time Personnel

- (1) Homeland Security Planner
 - (1) Office Assistant
- 2

	2006	2007	2008	2009
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$1,420,578	\$1,563,808	\$ 696,402	\$ 186,000
Charges for Services	1,919	2,073	-	-
Other Revenue	35,453	12,749	10,000	10,000
Total Revenues:	<u>\$1,457,950</u>	<u>\$1,578,630</u>	<u>\$ 706,402</u>	<u>\$ 196,000</u>
<u>Expenditures:</u>				
Personal Services	\$ 286,530	\$ 330,762	\$ 290,241	\$ 376,482
Supplies	128,113	63,265	23,325	26,650
Other Services and Charges	413,135	804,758	640,720	33,950
Capital Outlay	843,057	607,371	9,199	30,461
Total Expenditures:	<u>\$1,670,835</u>	<u>\$1,806,156</u>	<u>\$ 963,485</u>	<u>\$ 467,543</u>

EMERGENCY MANAGEMENT - Continued



HAZARDOUS MATERIALS HANDLING

The St. Clair County Board of Commissioner's and every community within the county have partnered to fund a hazardous materials response team, which became operational in 1999. The structure of the team is completely volunteer, with approximately 40 members from all different fields of expertise. Each team member has received over 80 hours of advanced hazardous materials training which additional monthly team training supports. In addition, members attend special training both within the state and out of state to enhance their response abilities.

The team is administered by the Office of Emergency Management and has a Command Staff in place for team operations. The Command Staff insures that one officer is available at all times to respond and assist the Incident Commander with technical information in the event a full team response is not needed.

The team has also been designated by the State of Michigan as a Regional Response Team for Weapons of Mass Destruction (WMD) incidents within the state. The team has sophisticated detection and response equipment for chemical and biological incidents and recently was the first regional response team in the state to be sent to a potential WMD incident.

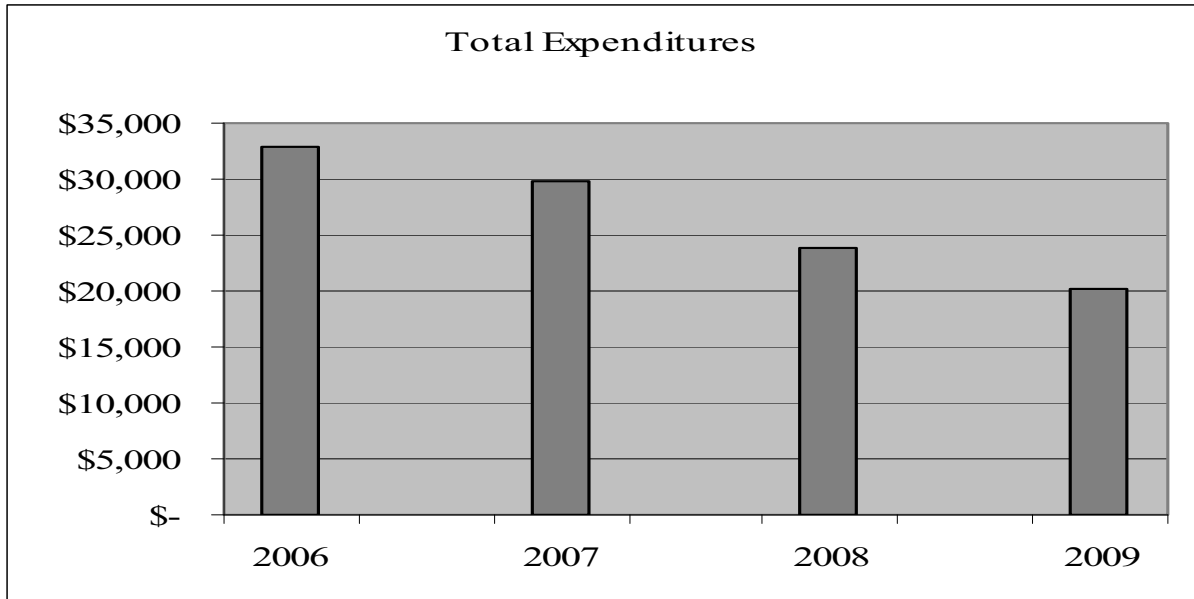
Temporary Personnel

(33) Hazardous Materials Technicians

33

	2006	2007	2008	2009
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 14,547	\$ -	\$ -	\$ -
Charges for Services	3,429	8,180	8,600	3,000
Other Revenue	678	-	-	-
Total Revenues:	\$ 18,654	\$ 8,180	\$ 8,600	\$ 3,000
<u>Expenditures:</u>				
Personal Services	\$ 24,195	\$ 7,642	\$ 13,411	\$ 7,672
Supplies	3,197	13,577	7,300	9,300
Other Services and Charges	5,481	8,627	3,200	3,200
Total Expenditures:	\$ 32,873	\$ 29,846	\$ 23,911	\$ 20,172

HAZARDOUS MATERIALS HANDLING - Continued



ANIMAL CONTROL

Animal Control is responsible for the pick-up of stray and owned dogs and cats, investigate complaints, and enforce laws concerning domestic animals. It is also responsible for issuing dog licenses.

The Animal Control Department also operates the county-owned Animal Shelter where stray dogs and cats found in the county and animals given up by their owners are housed.

Department Personnel

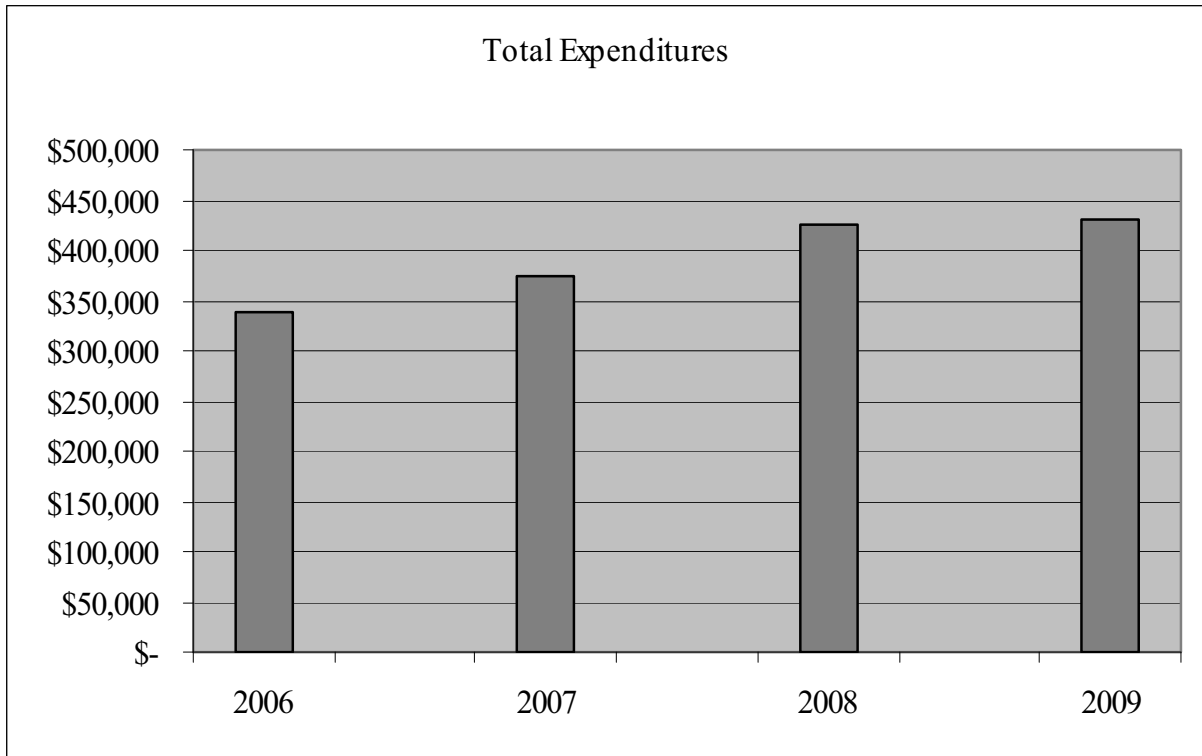
- (1) Animal Control Manager
- (2) Dog Warden I
- 3

Part-Time Personnel

- (1) Custodian I
- (2) Clerical Aide
- (2) Account Clerk I
- (2) Animal Control Officer
- 7

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Licenses and Permits	\$ 333,427	\$ 371,846	\$ 385,000	\$ 370,000
Charges for Services	40,745	50,227	73,000	51,000
Other Revenue	959	804	500	1,000
Total Revenues:	<u><u>\$ 375,131</u></u>	<u><u>\$ 422,877</u></u>	<u><u>\$ 458,500</u></u>	<u><u>\$ 422,000</u></u>
<u>Expenditures:</u>				
Personal Services	\$ 253,896	\$ 283,899	\$ 291,380	\$ 305,023
Supplies	28,070	28,740	31,000	33,000
Other Services and Charges	50,794	52,117	101,975	90,450
Capital Outlay	6,353	10,391	2,191	2,191
Total Expenditures:	<u><u>\$ 339,113</u></u>	<u><u>\$ 375,147</u></u>	<u><u>\$ 426,546</u></u>	<u><u>\$ 430,664</u></u>

ANIMAL CONTROL - Continued

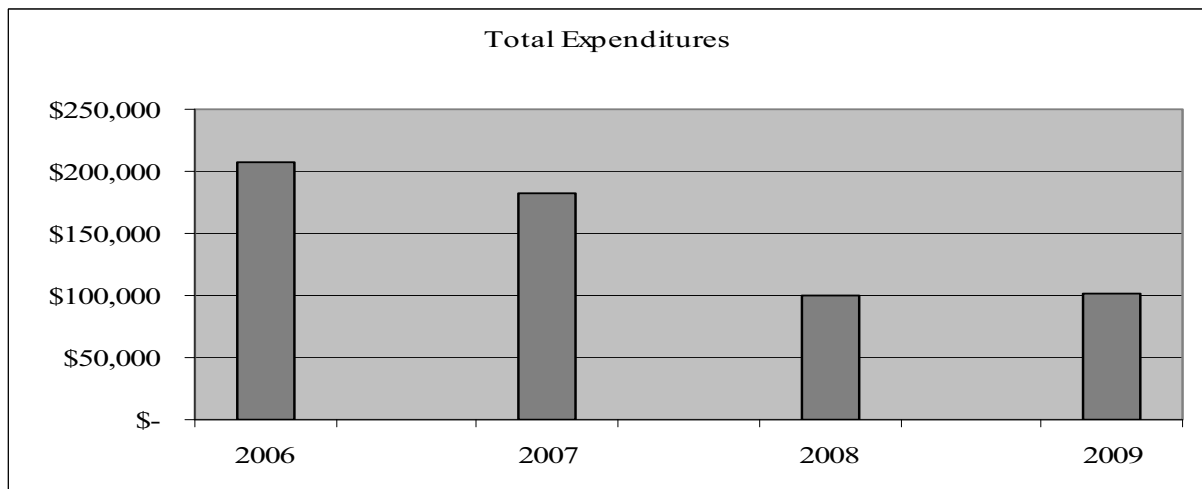


SUBSTANCE ABUSE TREATMENT GRANT

The Substance Abuse Fund accounts for revenues received from the State of Michigan under Public Act 106 and 107 of 1985, as amended, and is commonly called the “Convention Facility/Liquor Tax”. The State requires the County to use ½ of the monies received for substance abuse programs within the county and ½ for general operations. This program is administered by the Health Department.

Department Personnel: None

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ 143,258	\$ 59,421	\$ 30,678	\$ 27,096
State Grants	39,189	89,380	44,200	50,000
Other Financing Sources	-	-	25,000	25,000
Total Revenues:	<u><u>\$ 182,447</u></u>	<u><u>\$ 148,801</u></u>	<u><u>\$ 99,878</u></u>	<u><u>\$ 102,096</u></u>
<u>Expenditures:</u>				
Personal Services	\$ 54,282	\$ 54,657	\$ -	\$ 66,537
Supplies	2,269	-	-	-
Other Services and Charges	150,016	127,890	99,878	35,062
Capital Outlay	978	-	-	-
Total Expenditures:	<u><u>\$ 207,545</u></u>	<u><u>\$ 182,547</u></u>	<u><u>\$ 99,878</u></u>	<u><u>\$ 101,599</u></u>



DRAINS – PUBLIC BENEFIT

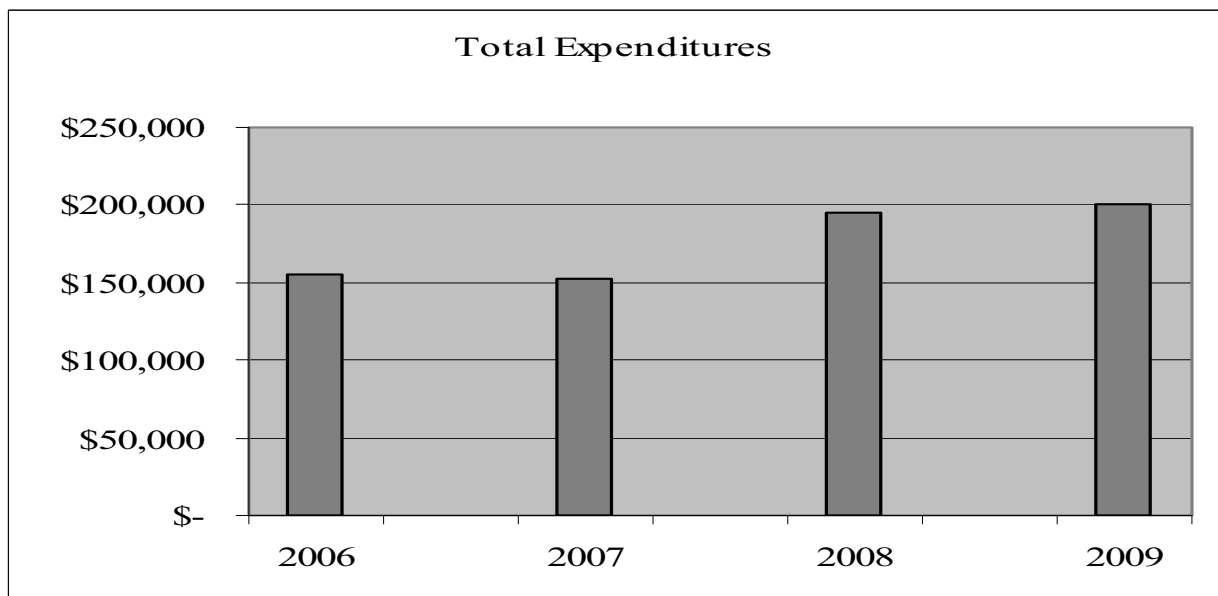
This program is where the estimated costs of drain assessments to the county-at-large by the Drain Commissioner for construction, maintenance, inspection, and repair of county and intercounty drains are accounted for.

Unless grants or funding from other public corporations is available, all work on county and intercounty drains is paid for by special assessments to the drainage districts (or watersheds) of the drains. These assessments are apportioned by the Drain Commissioner “for benefit derived” to landowners in the drainage districts; to townships, cities and villages in the districts; and to the county at large.

The amount of the county’s at large assessments can vary from year to year, depending on demand and project schedules in the Drain Commissioner’s Office. This budget line item represents only an estimate of what the assessments may be.

Department Personnel: None

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ 155,127	\$ 152,342	\$ 195,355	\$ 200,000
Total Expenditures:	<u>\$ 155,127</u>	<u>\$ 152,342</u>	<u>\$ 195,355</u>	<u>\$ 200,000</u>



MEDICAL EXAMINER

The Medical Examiner was established in compliance with Act 181 of 1953, as amended by Act 92 of 1969 and Act 200 of 1972. The Medical Examiner makes investigations as to the cause and manner of death in all cases of persons who have come to their death by violence, or those whose death was unexpected or without medical attendance during the 48 hours prior to the hour of death unless the attending physician, if any, is able to determine accurately the cause of death; or as a result of an abortion, whether self-induced or otherwise. If any prisoner in any County or City Jail dies while imprisoned, the Medical Examiner shall make an examination of the body of the deceased prisoner.

The Medical Examiner will decide as to the advisability of having a post-mortem done. The Medical Examiner will fill in the death certificate and also a medical examiner's report.

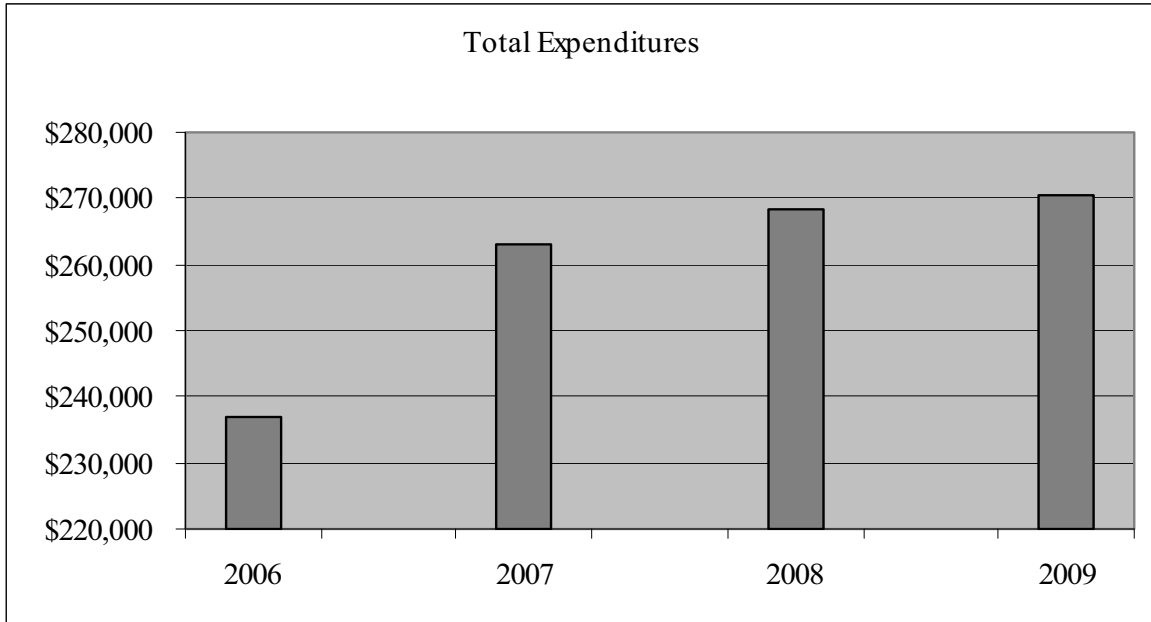
Department Personnel

(1) Medical Examiner

1

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 3,519	\$ 3,622	\$ 10,000	\$ 5,000
Total Revenues:	<u>\$ 3,519</u>	<u>\$ 3,622</u>	<u>\$ 10,000</u>	<u>\$ 5,000</u>
<u>Expenditures:</u>				
Personal Services	\$ 69,750	\$ 77,398	\$ 93,169	\$ 82,702
Supplies	9,961	8,147	11,200	10,000
Other Services and Charges	151,512	172,771	164,134	177,734
Capital Outlay	<u>5,744</u>	<u>4,868</u>	<u>-</u>	<u>-</u>
Total Expenditures:	<u>\$ 236,967</u>	<u>\$ 263,184</u>	<u>\$ 268,503</u>	<u>\$ 270,436</u>

MEDICAL EXAMINER - Continued

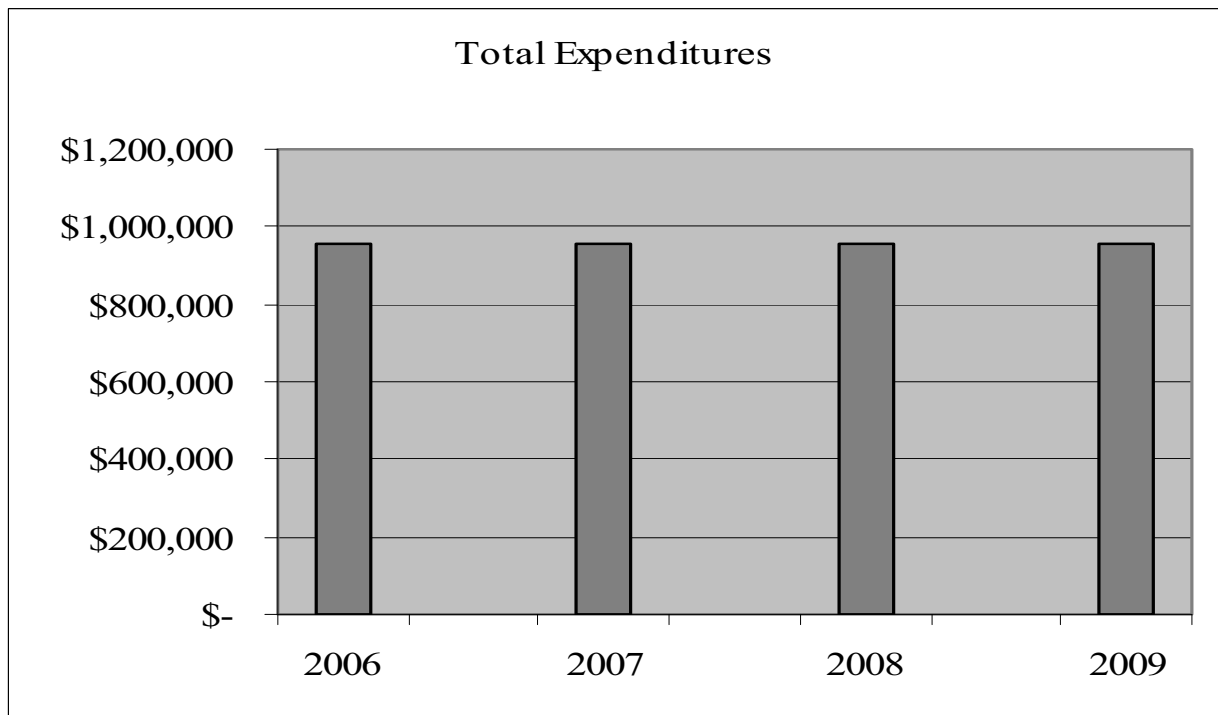


MENTAL HEALTH

The amount contained in this budget represents the amount of annual appropriation the County has pledged to the Community Mental Health Authority.

Department Personnel: None

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ 955,672	\$ 955,672	\$ 955,672	\$ 955,672
Total Expenditures:	<u>\$ 955,672</u>	<u>\$ 955,672</u>	<u>\$ 955,672</u>	<u>\$ 955,672</u>



PUBLIC GUARDIAN

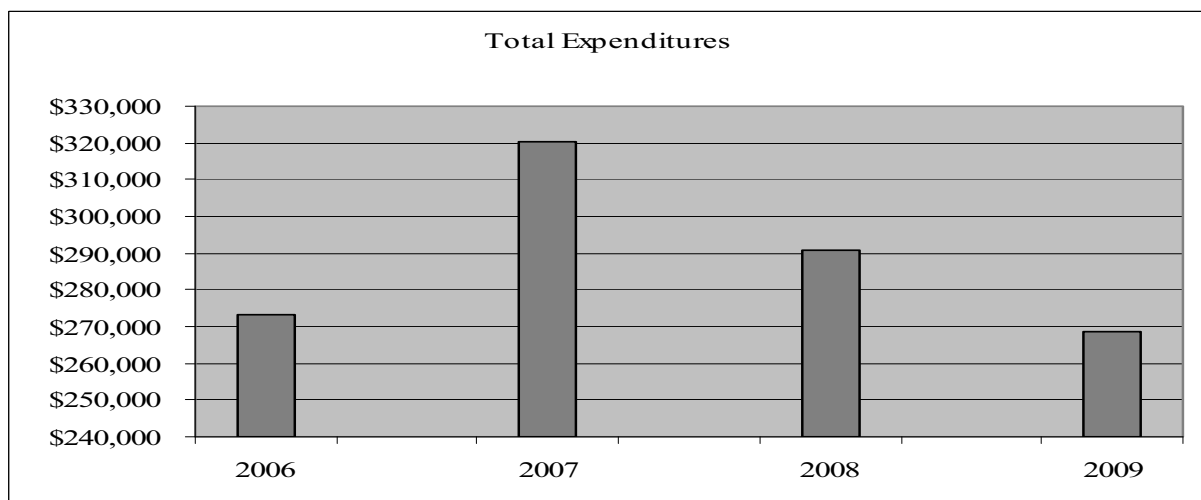
This Office of the Public Guardian handles guardianship and/or conservatorships for minors and for developmentally disabled and legally incapacitated individuals upon appointment by the Probate Court Judge. It also handles representative payeeships as necessary.

Department Personnel
 (1) Public Guardian
 (1) Office Manager
(1) Legal Stenographer
 3

Part-Time Personnel
 (1) Assistant Public Guardian
(1) Clerk Typist II
 2

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
Revenues:				
Charges for Services	\$ 36,147	\$ 73,292	\$ 90,000	\$ 85,329
Other Revenue	56	-	-	-
Other Financing Sources	-	10,319	10,000	11,728
Total Revenues:	<u>\$ 36,203</u>	<u>\$ 83,611</u>	<u>\$ 100,000</u>	<u>\$ 97,057</u>

Expenditures:				
Personal Services	\$ 263,672	\$ 304,622	\$ 281,759	\$ 258,235
Supplies	1,737	1,085	1,900	1,700
Other Services and Charges	5,584	7,830	5,150	6,350
Capital Outlay	2,164	6,961	2,187	2,187
Total Expenditures:	<u>\$ 273,157</u>	<u>\$ 320,498</u>	<u>\$ 290,996</u>	<u>\$ 268,472</u>

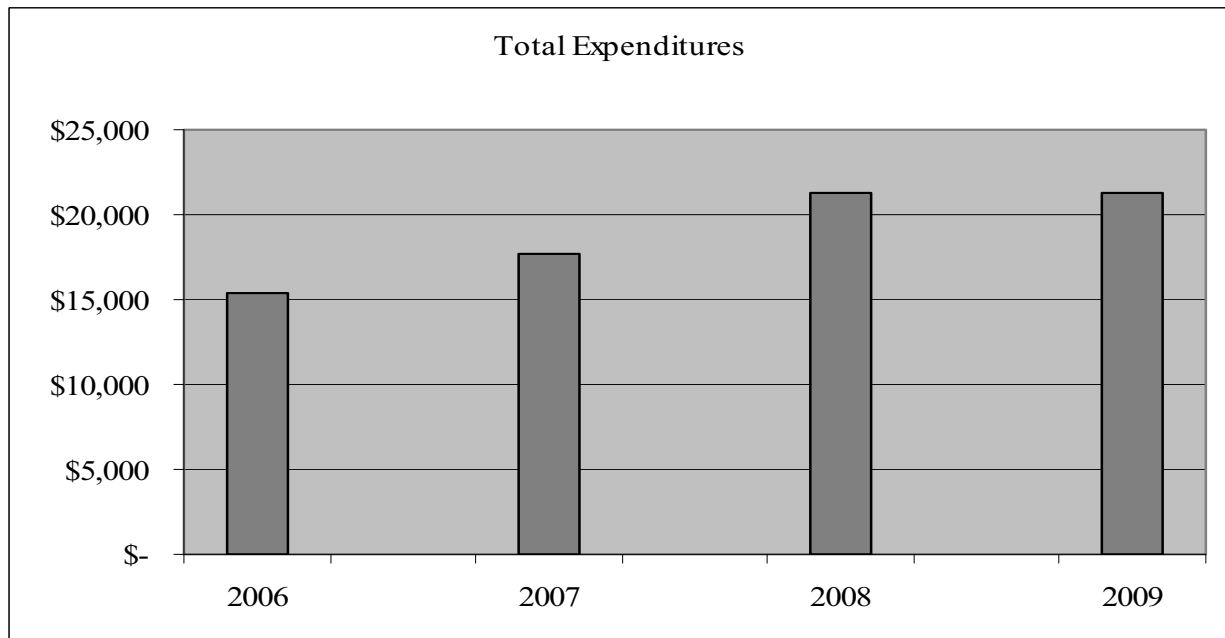


VETERAN'S BURIAL

This program adjudicates claims for County burial benefits to be paid on behalf of an honorably discharged wartime era veteran (County resident) towards burial costs. This department is under the control of the Veteran's Department.

Department Personnel: None

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ 15,400	\$ 17,700	\$ 21,300	\$ 21,300
Total Expenditures:	<u>\$ 15,400</u>	<u>\$ 17,700</u>	<u>\$ 21,300</u>	<u>\$ 21,300</u>



VETERANS LAPEER CONTRACT

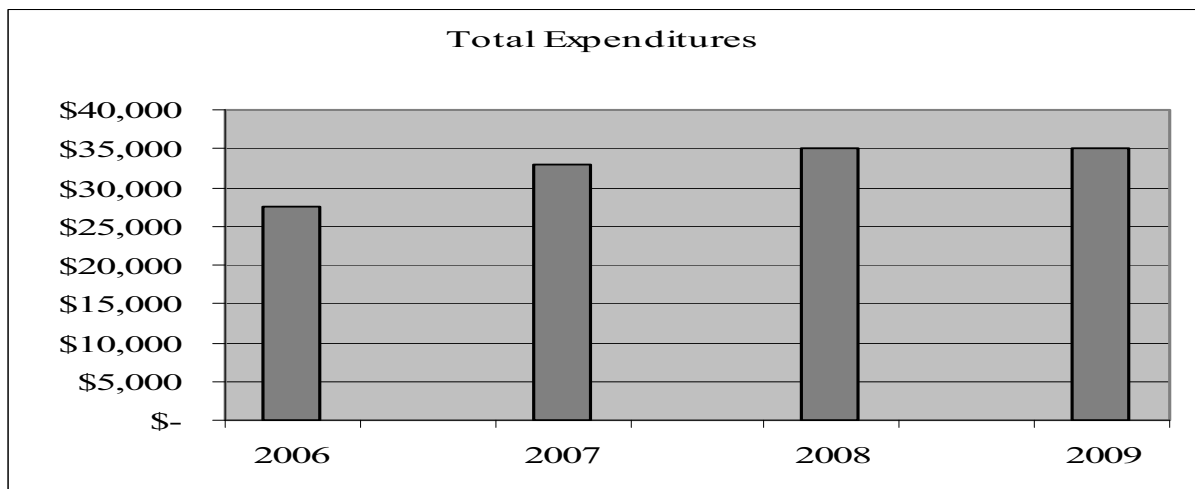
Provides administration, management, and oversight and service management of all facets of the Department, including, without limitation, development and continuance of network with other community programs, development and maintenance of policies and procedures, delivery of services oversight and management, human resources, information technology, travel expenses, operational supplies/equipment, training expenses, usage of communication programs, procurement, veteran's advocacy within community and other programs.

Department Personnel

(1) Veterans Counselor

1

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Total Revenues:	<u>\$ 45,000</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>
<u>Expenditures:</u>				
Personal Services	\$ 23,830	\$ 31,105	\$ 27,359	\$ 27,979
Supplies	1,612	605	5,641	5,641
Other Services and Charges	911	842	1,000	1,000
Capital Outlay	1,290	392	1,000	380
Total Expenditures:	<u>\$ 27,643</u>	<u>\$ 32,944</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>



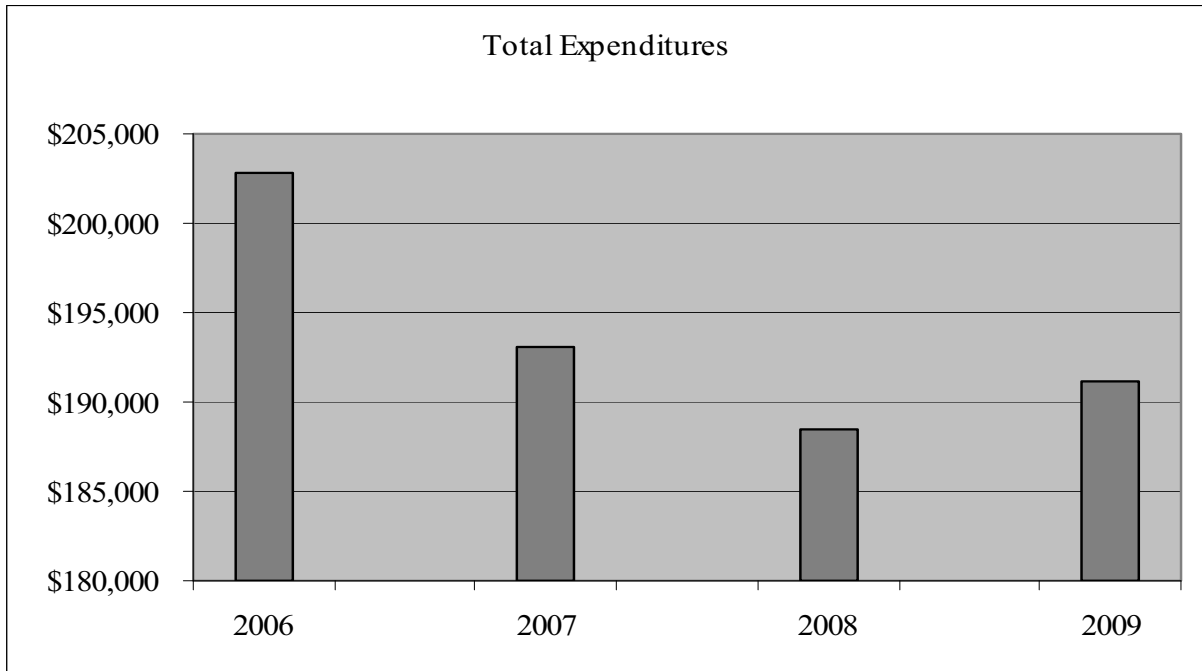
VETERAN'S COUNSELOR

This department investigates and advises regarding issues between many agencies (local, state, and federal) and veterans and their families. Prepare and forward data, information, and status to requesting agencies and claimants. Staff assess, analyze, and inform clients about specific entitlements and how they apply to them, interpret evidence and decisions, and assist claimants in preparing his/her application applying all reflective regulations, case precedents, and general counsel opinions from submission to the Board of Veterans Appeals. It facilitates, schedules, and coordinates transportation to VA Medical Facilities (partnered with the Disabled American Veterans Transportation Network and St. Clair County Council on Aging). The department also identifies potential local, state, and federal agencies that may assist a claimant with other programs outside of our scope of services in efforts to link clients to other services.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) Veterans Director	(2) Veterans Counselor	(3) Board Members
(1) Secretary	2	3
2		

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ -	\$ 760	\$ -	\$ -
Total Revenues:	<u>\$ -</u>	<u>\$ 760</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Expenditures</u>				
Personal Services	\$ 197,276	\$ 186,807	\$ 177,734	\$ 183,459
Supplies	1,005	998	3,575	1,575
Other Services and Charges	2,741	3,655	5,052	3,952
Capital Outlay	<u>1,835</u>	<u>1,574</u>	<u>2,158</u>	<u>2,158</u>
Total Expenditures:	<u>\$ 202,857</u>	<u>\$ 193,034</u>	<u>\$ 188,519</u>	<u>\$ 191,144</u>

VETERAN'S COUNSELOR - Continued

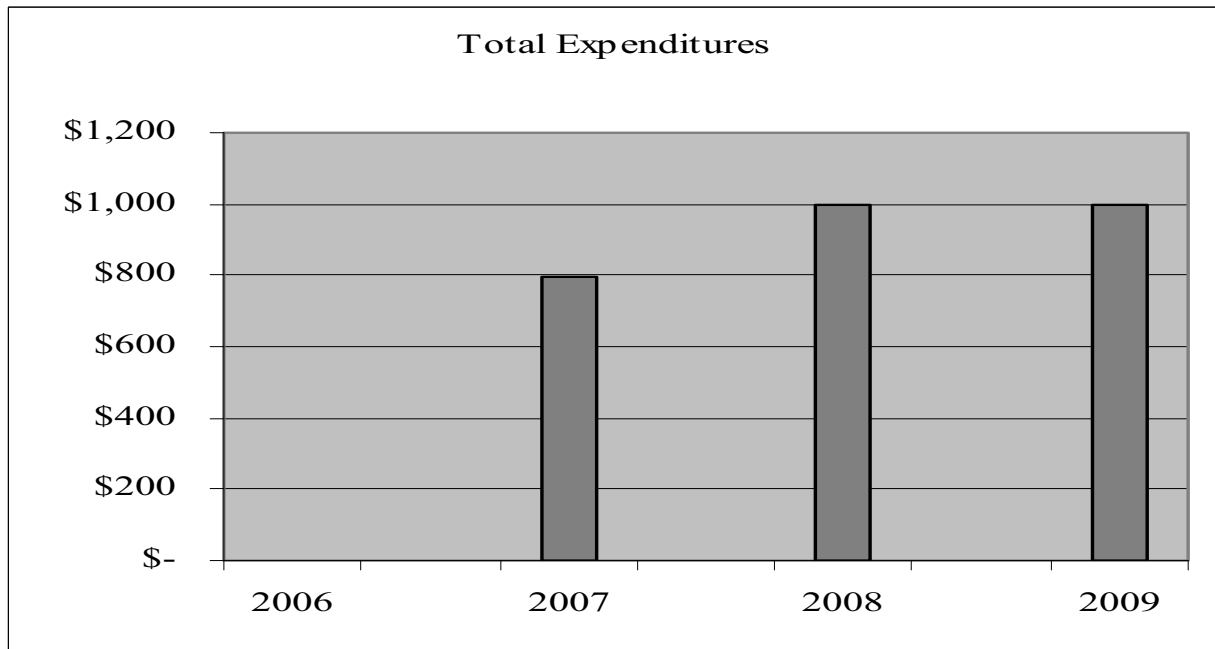


SOLDIERS AND SAILORS RELIEF

This department provides financial emergency relief for eligible veterans and family members when they are deemed to be experiencing a temporary financial crisis. The fund is administered by the Veteran's Department.

Department Personnel: None

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ -	\$ 793	\$ 1,000	\$ 1,000
Total Expenditures:	<u>\$ -</u>	<u>\$ 793</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>

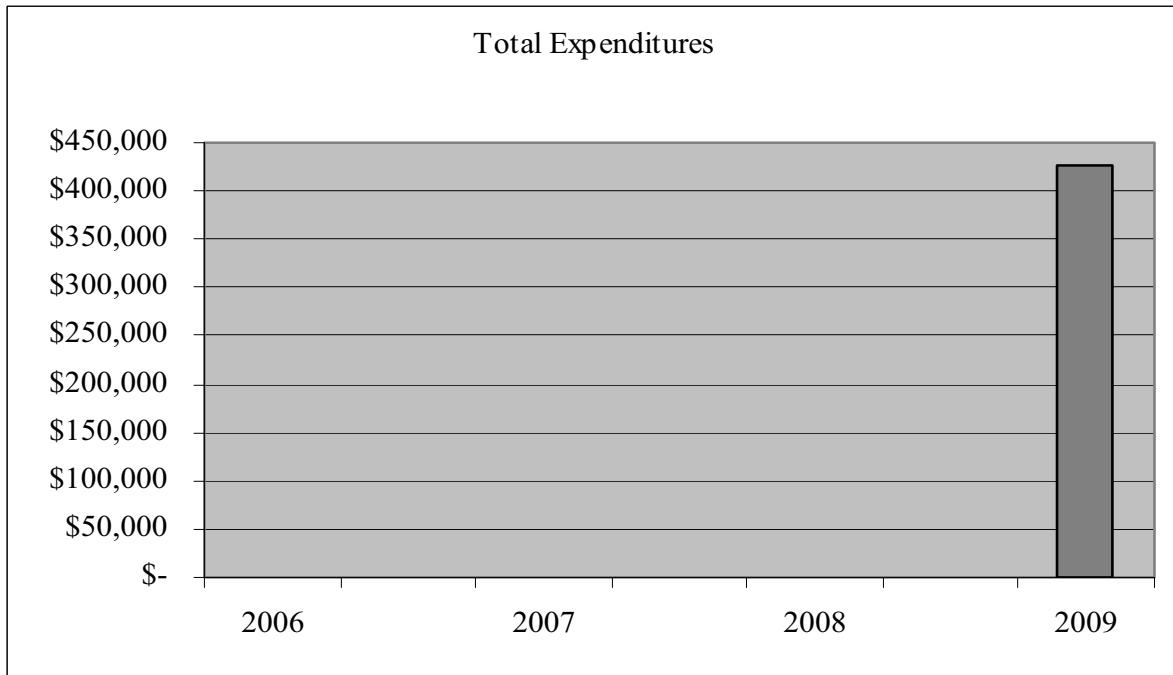


CONTINGENCIES

The Contingency account was established to allow flexibility in the County's budget by providing a source of funds for otherwise unfunded items that come before the Board of Commissioners from time to time.

Department Personnel: None

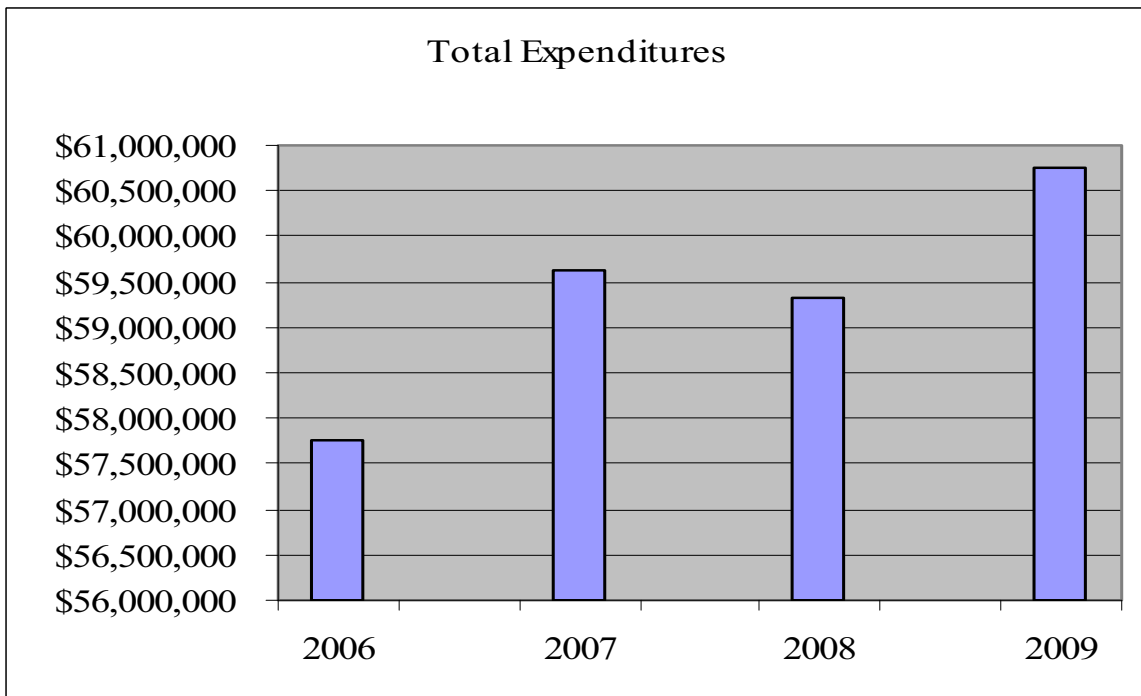
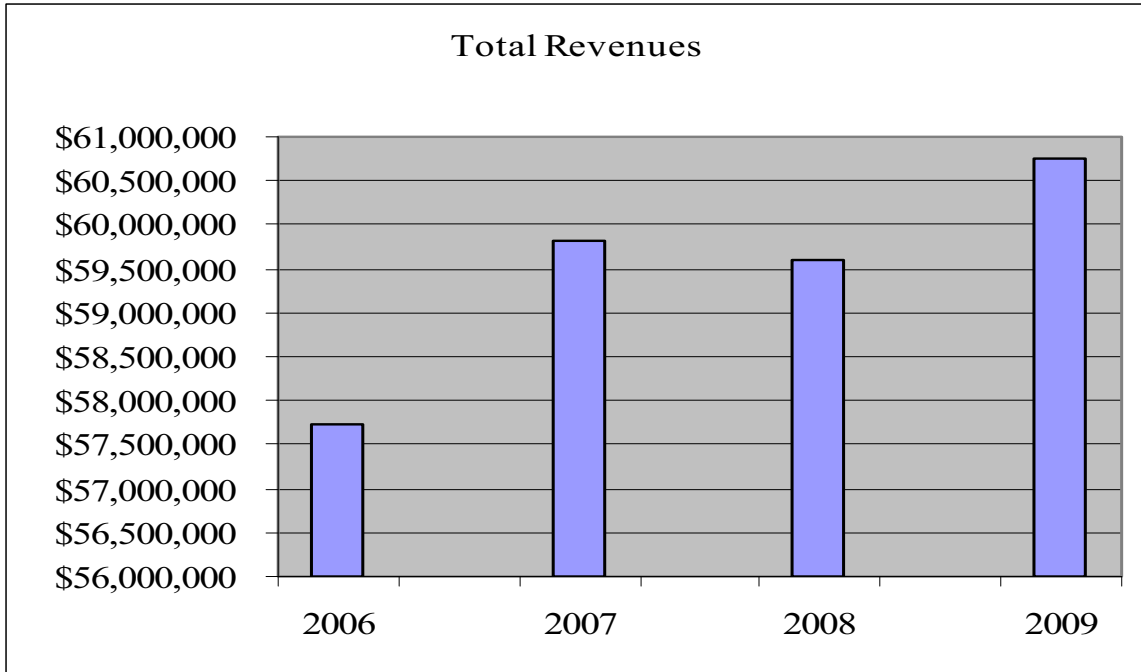
	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ -	\$ -	\$ -	\$ 426,014
Total Expenditures:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 426,014</u>



GENERAL FUND TOTALS

	2006	2007	2008	2009
	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$32,535,308	\$34,931,146	\$34,717,379	\$34,503,142
Licenses and Permits	434,444	467,952	490,000	475,000
Contribution Local Unit	1,537,736	1,636,570	1,831,109	1,890,235
Federal Grants	3,755,537	3,802,614	3,498,318	3,012,907
State Grants	3,657,608	3,281,191	3,319,888	3,147,445
Charges for Services	6,204,226	6,310,302	6,273,325	7,462,476
Fines and Forfeits	485,792	495,554	462,000	476,270
Interest and Rents	2,917,986	2,381,404	1,691,214	1,812,693
Other Revenue	1,317,300	1,048,294	933,698	1,045,295
Other Financing Sources	4,888,037	5,472,833	6,389,693	6,927,988
Total Revenues:	\$57,733,974	\$59,827,860	\$59,606,624	\$60,753,451
Personal Services	\$33,090,373	\$34,073,973	\$34,977,894	\$36,557,212
Supplies	1,143,621	1,324,563	1,352,721	1,218,200
Other Services and Charges	12,240,016	11,672,431	11,915,667	11,871,665
Capital Outlay	1,494,628	1,218,156	765,213	495,690
Appropriation Transfer	9,802,842	11,325,688	10,302,103	10,610,684
Total Expenditures:	\$57,771,480	\$59,614,811	\$59,313,598	\$60,753,451

GENERAL FUND TOTALS - Continued



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PARKS AND RECREATION

The St. Clair County Parks and Recreation Commission is funded by a special millage for the purpose of improving parks and recreation services in St. Clair County.

The St. Clair County Parks and Recreation Commission currently operates Goodells County Park (327 acres), Wadhams To Avoca Trail (12.5 miles long), Fort Gratiot County Park (30 acres), Columbus County Park (383 acres) and recently purchased Woodsong County Park (44.5 acres).

In 2007, the Commission opened Fort Gratiot County Park to the public. In 2008, construction was started on 2 picnic pavilions, a beach access pavilion, and vending machine shelter and a beach boardwalk which will be completed in the spring of 2009.

In 2008, the Commission completed the purchase of an additional 291 acres of land for Columbus County Park using a Michigan Natural Resources Trust Fund grant to create a 383-acre park that features over 1.5 miles of Belle River shoreline. In 2009, the Commission will construct a park entrance road and parking lot and begin construction of a park "lodge" building with modern restrooms.

The Commission owns two portable stages and two portable bleacher units as well as crowd control barricades. The units are rented to community groups for concerts and special events.

The Commission continues to work with, and assist local units in the development of the 54-mile Bridge to Bay Trail. The Commission is also working to connect the Bridge to Bay Trail to the Wadhams to Avoca Trail and the Macomb Orchard Trail (Richmond).

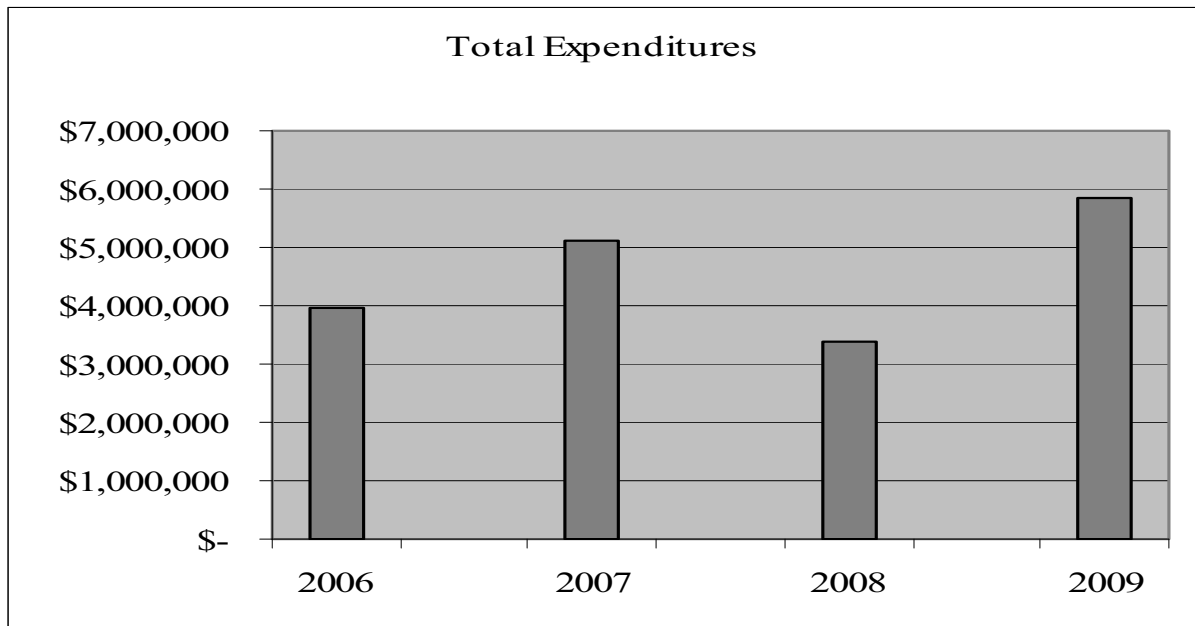
In 2009, the Commission will work with four local governments to purchase and install universally accessible canoe and kayak launches.

The Parks and Recreation Commission distributes 25% of the County Parks and Recreation property tax collected back to local units of government, based on their populations, for the development of local parks and recreation facilities and programs.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) Director	<u>(3)</u> Park Rangers	(7) Board Members
(1) Spcl Events/Mktg Coordinator	3	<u>(10)</u> Seasonal Park Rangers
(1) Park Manager		17
(4) Maintenance Workers		
(1) Park Operations Supervisor		
<u>(1)</u> Office Manager		
9		

PARKS AND RECREATION - Continued

	2006	2007	2008	2009
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Taxes	\$2,887,163	\$3,018,280	\$3,131,000	\$3,129,000
Federal Grants	175,450	-	-	-
State Grants	-	1,267,200	432,640	-
Charges for Services	61,865	55,338	56,000	56,000
Interest and Rents	285,842	303,065	124,355	124,200
Other Revenue	34,641	15,237	9,700	3,000
Total Revenues:	\$3,444,961	\$4,659,120	\$3,753,695	\$3,312,200
Expenditures:				
Personal Services	\$ 515,934	\$ 556,781	\$ 639,690	\$ 768,100
Supplies	46,774	62,421	74,800	81,000
Other Services and Charges	972,591	1,006,208	1,137,700	1,216,100
Capital Outlay	2,293,094	3,343,364	1,390,500	3,636,000
Appropriation Transfer	140,397	156,325	139,200	160,800
Total Expenditures:	\$3,968,790	\$5,125,099	\$3,381,890	\$5,862,000



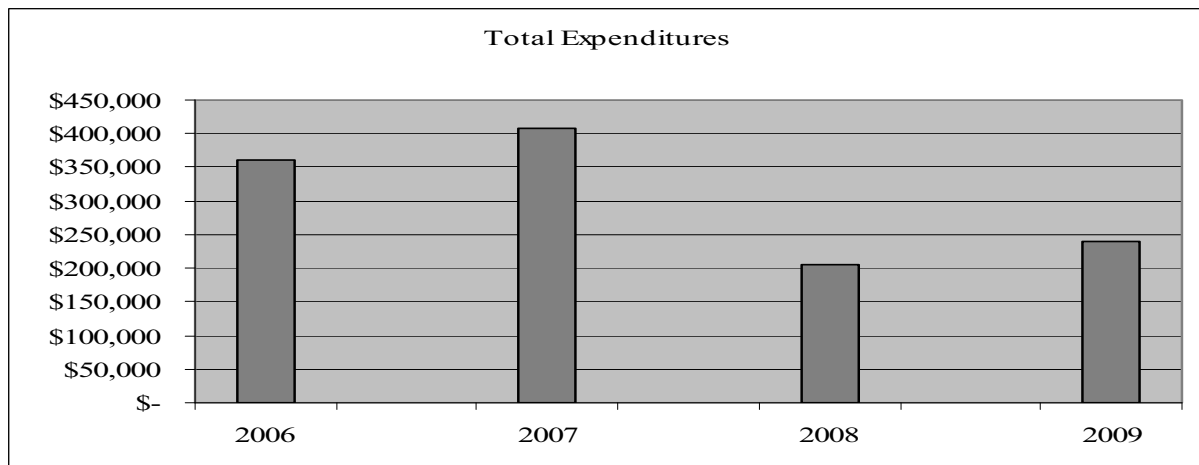
FRIEND OF COURT – ACT 294

The Friend of Court – Act 294 Fund was established by the State legislature to insure that there was money available for the office of the Friend of Court to enforce support orders. The Legislature directed that the County Clerk transfer filing fees into the fund from all new divorce filings. The Federal and State governments reimburse 66% of all expenditures of this fund.

Department Personnel

- (1) Friend of the Court
- (1) Systems Coordinator
- 2

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ 243,749	\$ 271,141	\$ 204,815	\$ 204,815
State Grants	25,559	20,090	2,674	51,549
Charges for Services	56,681	51,130	49,875	1,000
Interest and Rents	35,382	36,084	25,000	25,000
Total Revenues:	<u>\$ 361,371</u>	<u>\$ 378,445</u>	<u>\$ 282,364</u>	<u>\$ 282,364</u>
<u>Expenditures:</u>				
Personal Services	\$ 361,454	\$ 398,021	\$ 201,258	\$ 234,695
Supplies	-	-	2,600	2,600
Other Services and Charges	75	10,520	2,500	2,500
Total Expenditures:	<u>\$ 361,529</u>	<u>\$ 408,541</u>	<u>\$ 206,358</u>	<u>\$ 239,795</u>



HEALTH DEPARTMENT

The Health Department, by statute, is the arm of County government with responsibility for the monitoring and enforcement of the Health Codes as promulgated by the State of Michigan.

The St. Clair County Board of Commissioners has appointed a six member Board of Health who meets monthly and serves in an advisory capacity and as a review board for department activities and policies.

The St. Clair County Health Department has eight divisions with services as follows:

- Program Planning, Budgeting, Administration, and Evaluation
- On-site Sewage Disposal
- Private Ground Water Supplies
- Public Swimming Pool Inspections
- Campground Inspections
- Mobile Home Park Inspections
- Department of Human Services Inspections
- Food Service Sanitation
- Environmental Complaints
- Radon Consultations
- Lead Abatement
- Bathing Beach Water Testing
- Emergency Preparedness Plan (health/medical sections)
- Public Drinking Water Systems
- Communicable Disease Control/Prevention
- Childhood Immunizations
- Adult Immunizations/Foreign Travel
- Family Planning Services
- HIV Counseling and Testing
- Maternal/Infant Health Programs
- Children's Special Health Care Services
- Vision/ Hearing Screening
- Adolescent Health (School Based Clinic)
- Immunization Registry
- Public Health Nursing
- Water analysis
- STD diagnosis and treatment
- Pregnancy testing
- Selected blood chemistries and hematology
- Biologic inventory and distribution
- Educational Programs and Presentations

HEALTH DEPARTMENT - Continued

- Consultation services to Schools and the Community
- Community Health Assessment
- Nutrition Assessments
- Nutrition Counseling/Education
- Food Coupons
- Primary Dental Care for Medicaid & Uninsured Children & Adults, contracted thru MI Community Dental Clinics - North
- Dental Health Education
- School Dental Cleaning and Fluoride Program

Department Personnel

(1) Director
 (1) Medical Director
 (1) Nursing Director
 (1) Environ. Health Director
 (1) Deputy Administrator
 (1) Lab Coordinator
 (2) Environ. Health Coordinator
 (1) WIC Program Coordinator
 (1) Vision & Hearing Coordinator
 (6) Public Health Nurse Coord.
 (1) Regional Immunization Coord.
 (1) Financial Sys Data Coordinator
 (1) Storm Water Mgt. Coordinator
 (1) Lab/Microbiologist Director
 (1) Health Ed. & Plann. Director
 (1) Environmental Educator
 (1) Health Educator
 (1) Nutrition/Dietician
 (1) Certified Nurse Practitioner
 (10) PHN
 (3) PHN Supervisor
 (1) Accountant/Fin. Sys. Analyst
 (3) Account Clerk II
 (1) Account Clerk III
 (2) Clerk Typist I
 (18) Clerk Typist II
 (1) Bioterrorism/Emerg. Prep. Coord.
 (7) Sanitarian
 (2) Sanitarian II
 (2) Secretary
 (2) Executive Secretary
 (1) Vision/Hearing Technician
 (1) Vaccine Mgt./Immun. Tech.

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Part-Time Personnel

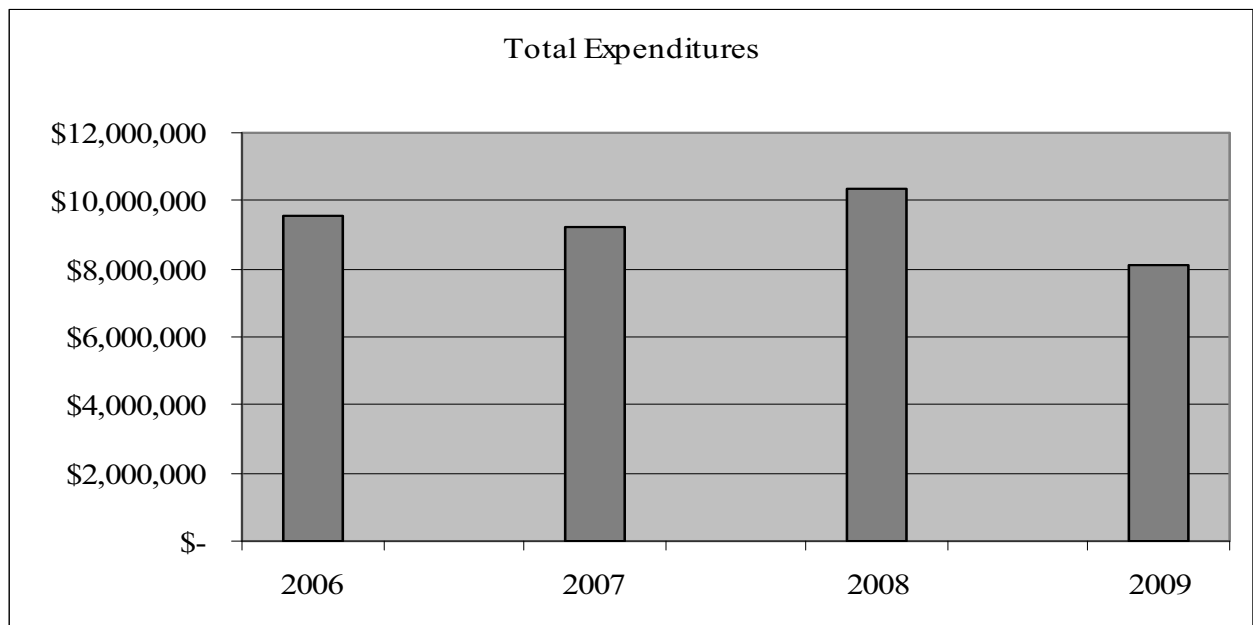
(1) Dental Aide/Clerk
 (3) Clerk Typist I
 (1) Dental Hygienist
 (2) Nutrition/Dietician
 (7) PHN
 (1) Clinical Lab Scientist
 (3) Vision/Hearing Tech.
 (1) Nurse Practitioner
 (1) Account Clerk II
 (2) Clerk Typist II
 22

Temporary Personnel

(3) Environ. Health Aide
 (6) Board of Health Member
 (8) Environ. Health Appeals Board
 17

HEALTH DEPARTMENT - Continued

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Actual</u>
<u>Revenues:</u>				
Licenses & Permits	\$ 55	\$ 105	\$ -	\$ -
State Grants	416,372	420,772	3,959,400	3,109,465
Charges for Services	6,230,708	6,709,656	3,304,274	1,850,764
Fines and Forfeits	3,480	-	-	-
Interest & Rents	10,659	10,725	-	-
Other Financing Sources	2,161,091	2,453,743	2,748,275	2,827,329
Total Revenues:	<u><u>\$ 8,822,365</u></u>	<u><u>\$ 9,595,001</u></u>	<u><u>\$10,011,949</u></u>	<u><u>\$ 7,787,558</u></u>
<u>Expenditures:</u>				
Personal Services	\$ 6,394,101	\$ 6,339,231	\$ 7,419,133	\$ 6,225,863
Supplies	496,844	600,279	715,000	700,000
Other Services and Charges	2,583,243	2,261,254	1,465,477	1,211,695
Capital Outlay	83,973	49,833	500,000	-
Appropriation Transfer	29,062	-	253,489	-
Total Expenditures:	<u><u>\$ 9,587,223</u></u>	<u><u>\$ 9,250,597</u></u>	<u><u>\$10,353,099</u></u>	<u><u>\$ 8,137,558</u></u>



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METROPOLITAN PLANNING

The St. Clair County Metropolitan Planning Commission works to guide the growth of the County by developing comprehensive community wide planning programs that establish policies and plans to guide economic, physical, and social development.

The County Board of Commissioners has appointed eleven citizens to serve as the Metropolitan Planning Commission. Members represent various sectors or interests within the county including local government, education, agriculture, real estate, public utilities, and industry. Representation is county-wide with an appointee from each County Board of Commissioner district and three members at large. A staff of professional planners, analysts, technicians, and administrative support staff assist the Commission.

The Planning Commission contributes to the County in many ways, including:

Countywide Planning - The Commission and staff perform countywide planning in the following areas: land use; transportation (through the St. Clair County Transportation Study, SCCOTS); environmental (watershed, water quality, and solid-waste planning); housing, and economic planning. Members of the Commission and staff also set on a number of countywide and regional planning committees.

County Board of Commissioners - The Commission and their staff provide assistance to the Board of Commissioners through corporate planning initiatives, research, and data analysis. Commission and staff serve on committees and task forces as requested by the Board of Commissioners, and the Commission completes special projects and reports as requested.

Operational Activities - There are a number of operational activities performed by the Commission and their staff. They include: coordinating transportation improvement project funding through the St. Clair County Transportation Study; awarding and administering housing rehabilitation loans and grants in cooperation with the Economic Opportunity Committee of St. Clair County (a private non-profit agency); and the execution and administration of several environmental grant programs.

Community Assistance - The Commission and their staff provide planning and zoning assistance to local communities through review and recommendations on local land use plans and zoning ordinances. Local grant applications are also reviewed and coordinated with other agencies and adjoining communities that may be affected by a proposal. The Commission conducts research on planning and zoning matters on behalf of local communities, provides sample ordinances, and collects and disseminates data. The Commission provides educational opportunities to local communities with annual fall and winter training sessions, and will organize and conduct specialized training as requested. The Commission also maintains a large planning library open to the public. The library includes copies of all local community land use and recreation plans, as well as local zoning ordinances.

METROPOLITAN PLANNING - Continued

Public Assistance - The Commission and staff provides data and conducts limited research for citizens and the public at large. The Commission can also provide aerial photography, wetland maps, topographical maps and soils surveys.

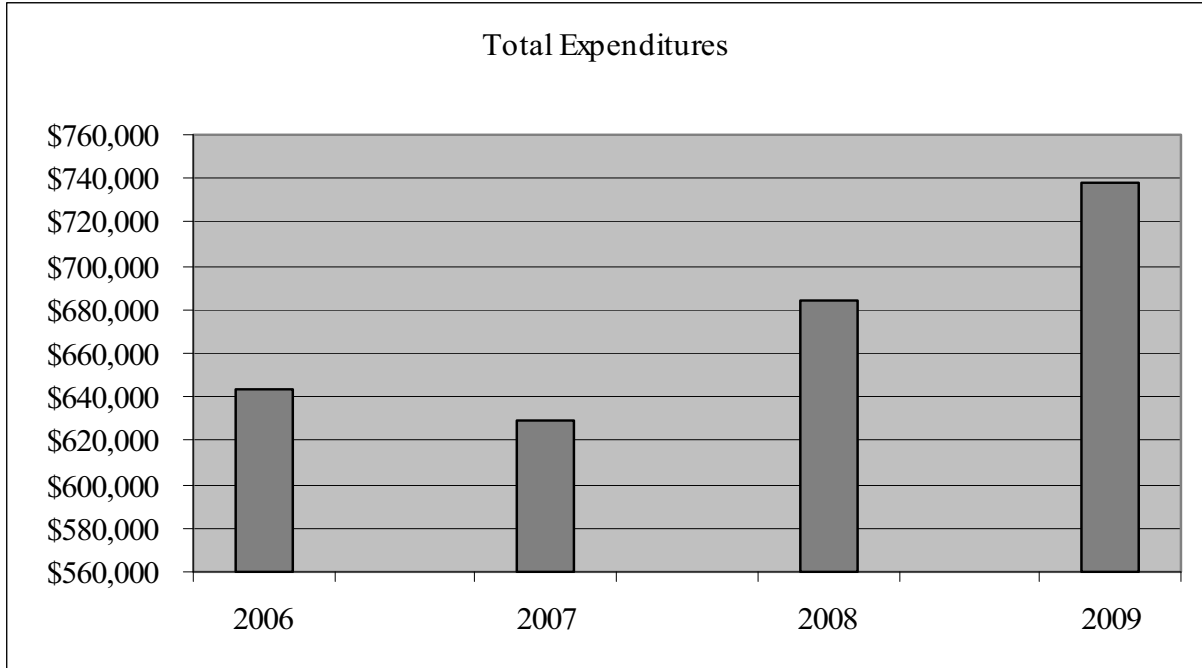
The MPC Chronicle - The Commission publishes a newsletter highlighting current planning and zoning topics, activities of the Commission, agency reports, and new products. The newsletter is available by contacting our offices, or by visiting the County website.

Regulatory Function

The Metropolitan Planning Commission is formed under the authority of the County Planning Act, PA 282 of 1945. The Commission has authority to conduct activities throughout the County, including incorporated and unincorporated areas.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>		
(1) Director	(1) GIS Specialist	(8) Board Members		
(1) GIS Analyst	(1) Clerk Typist I	8		
(1) Planner I	2			
(1) Planner II				
(2) Planner III				
(1) Office Manager				
7				
	2006	2007	2008	2009
	Actual	Actual	Amended Budget	Adopted Budget
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<u>Revenues:</u>				
Federal Grants	\$ 154,244	\$ 282,149	\$ 235,750	\$ 159,847
Charges for Services	43,209	36,590	18,000	3,500
Other Revenues	7,925	1,625	13,600	13,600
Other Financing Services	403,833	488,443	416,766	492,200
Total Revenues:	\$ 609,211	\$ 808,807	\$ 684,116	\$ 669,147
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<u>Expenditures:</u>				
Personal Services	\$ 561,266	\$ 571,732	\$ 596,416	\$ 656,658
Supplies	3,330	4,386	5,900	6,400
Other Services and Charges	61,964	50,298	72,300	68,100
Capital Outlay	6,274	3,212	9,500	6,500
Appropriation Transfer	10,291	-	-	-
Total Expenditures:	\$ 643,125	\$ 629,628	\$ 684,116	\$ 737,658
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METROPOLITAN PLANNING - Continued



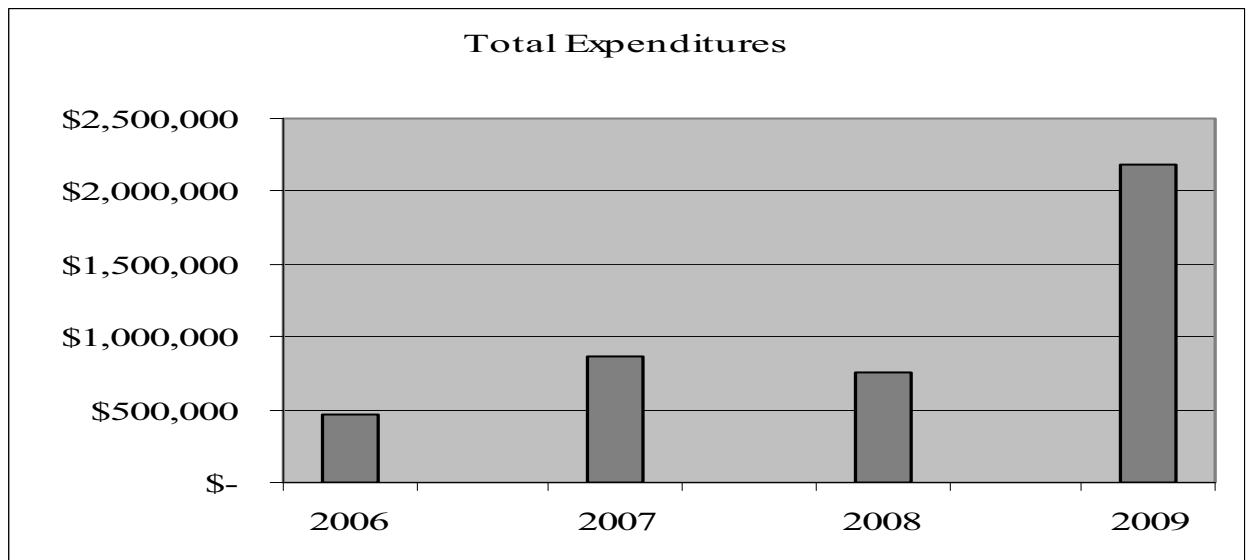
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PUBLIC IMPROVEMENT

The Public Improvement Fund is used to account for earmarked funds set aside for new county facilities, improvements to facilities, and technology related capital improvements. Projects of the County Capital Improvement Plan are commonly placed in this fund for implementation. An operating transfer from the Landfill is used to fund these items.

Department Personnel: None

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Interest and Rents	\$ -	\$ 200,030	\$ -	\$ -
Other Revenue	-	820	1,200	-
Other Financing Sources	<u>500,000</u>	<u>1,760,000</u>	<u>980,062</u>	<u>500,000</u>
Total Revenues:	<u>\$ 500,000</u>	<u>\$ 1,960,850</u>	<u>\$ 981,262</u>	<u>\$ 500,000</u>
<u>Expenditures:</u>				
Supplies	\$ 451	\$ 3,990	\$ -	\$ -
Other Services and Charges	1,956	142,201	-	-
Capital Outlay	<u>469,951</u>	<u>720,638</u>	<u>750,000</u>	<u>2,180,030</u>
Total Expenditures:	<u>\$ 472,358</u>	<u>\$ 866,829</u>	<u>\$ 750,000</u>	<u>\$ 2,180,030</u>



LIBRARY

The mission of the St. Clair County Library is “Connecting You To A World Of Information”. We serve the citizens of St. Clair County with 11 locations in various parts of the county. The Main Branch of the Library is located in Port Huron. Other branches are in Algonac-Clay Township, Capac, Ira Township, Kimball Township, Lakeport, Marine City, Marysville, Memphis, St. Clair and Yale.

A wide variety of library services include: programs for children and adults; material including books, CD, VHS, DVD and audio books; public use computers and Internet access; reference services and computer classes. Adult literacy and materials for special needs populations are also available. Interlibrary Loan can be used for material not in our collections. Our catalog and web page are accessible online.

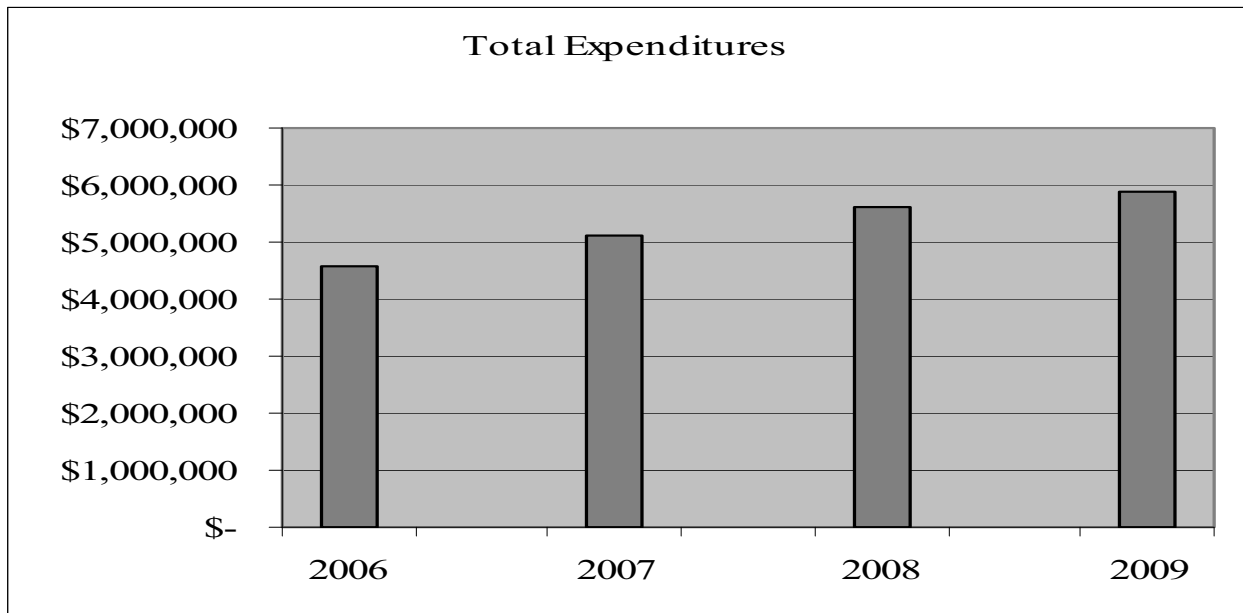
The Board of Commissioners appoints a five member Library Board of Trustees to oversee the operations of the Library.

Funding for the library system is provided by state and local sources as well as a special voted millage.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) Director	<u>(37)</u> Asst. Branch Librarian	(32) Page
(1) Assistant Director	37	<u>(5)</u> Board Member
(1) Admin. Serv. Secretary		37
(2) Preprofessional II		
(9) Branch Librarian		
(3) Librarian II		
(1) Librarian I		
(5) Librarian 1A		
(1) Branch Coordinator		
(1) Comm. Relations Coord.		
(1) Adult Services Coord.		
(2) Clerk Typist I		
(3) Clerk		
(4) Library Assistant I		
<u>(2)</u> Library Assistant II		
37		

LIBRARY - Continued

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Taxes	\$ 2,919,591	\$ 4,265,252	\$ 4,491,653	\$ 4,604,178
Contribution Local Unit	8,000	8,000	8,000	8,000
State Grants	158,168	169,308	79,084	147,000
Charges for Services	46,785	51,937	53,360	52,000
Fines and Forfeits	846,188	775,897	802,720	770,000
Interest and Rents	183,989	211,372	143,122	161,400
Other Revenue	45,129	76,420	38,026	34,650
Total Revenues:	<u>\$ 4,207,850</u>	<u>\$ 5,558,186</u>	<u>\$ 5,615,965</u>	<u>\$ 5,777,228</u>
<u>Expenditures:</u>				
Personal Services	\$ 2,686,869	\$ 2,881,041	\$ 2,976,769	\$ 3,191,900
Supplies	56,849	95,918	94,386	96,100
Other Services and Charges	351,816	442,220	821,902	815,463
Capital Outlay	948,876	972,423	1,008,025	1,037,308
Appropriation Transfer	547,878	714,883	727,450	745,120
Total Expenditures:	<u>\$ 4,592,288</u>	<u>\$ 5,106,485</u>	<u>\$ 5,628,532</u>	<u>\$ 5,885,891</u>



COMMUNITY AND HOUSING REDEVELOPMENT

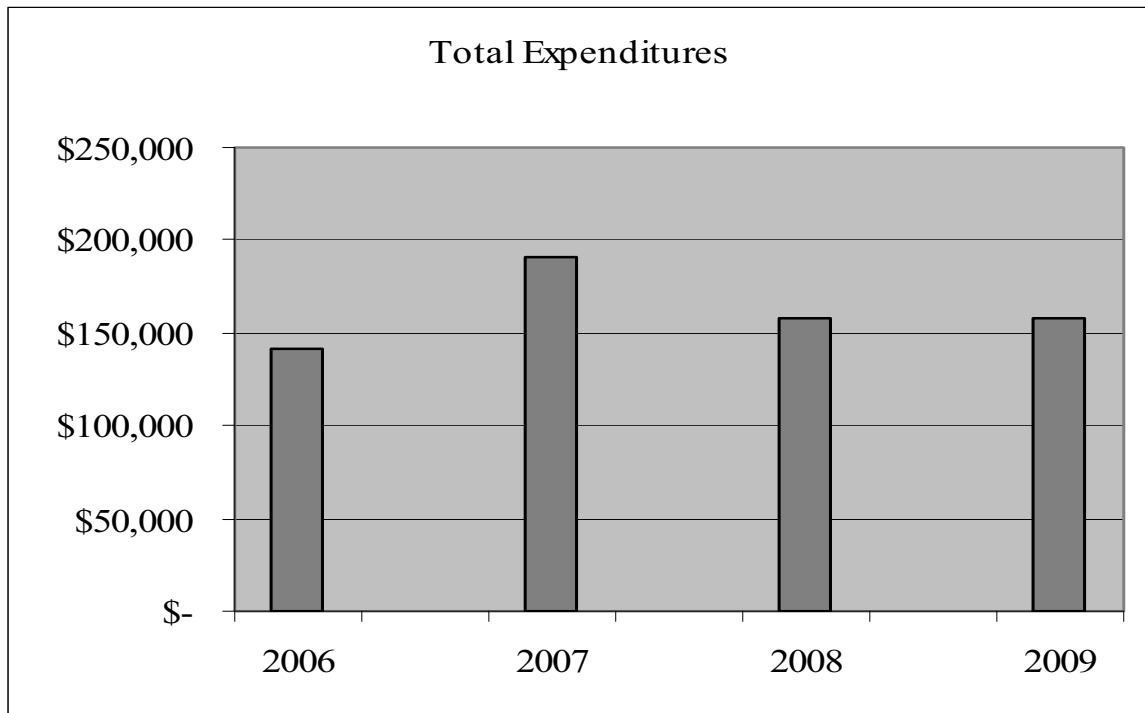
St. Clair County's Community and Housing Redevelopment Fund provides financial assistance to income-qualified residents in need of bringing their homes up to minimum health and safety standards set by the federal government. The County receives grant funds from the Michigan State Housing Development Authority and awards low interest loans to homeowners who meet certain criteria to assist with the necessary rehabilitation work. As these loans are repaid they are deposited back into this fund and subsequently loaned to other homeowners.

The St. Clair County Metropolitan Planning Commission administers this program.

Department personnel: None

	2006	2007	2008	2009
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ -	\$ -	\$ 147,400	\$ 147,500
Interest and Rents	15,568	15,722	-	-
Other Revenue	43,261	52,611	-	-
Other Financing Sources	10,000	10,000	10,000	10,000
Total Revenues:	\$ 68,829	\$ 78,333	\$ 157,400	\$ 157,500
<u>Expenditures:</u>				
Personal Services	\$ 68	\$ -	\$ -	\$ -
Other Services and Charges	141,022	190,837	157,400	157,400
Total Expenditures:	\$ 141,090	\$ 190,837	\$ 157,400	\$ 157,400

COMMUNITY AND HOUSING REDEVELOPMENT - Continued



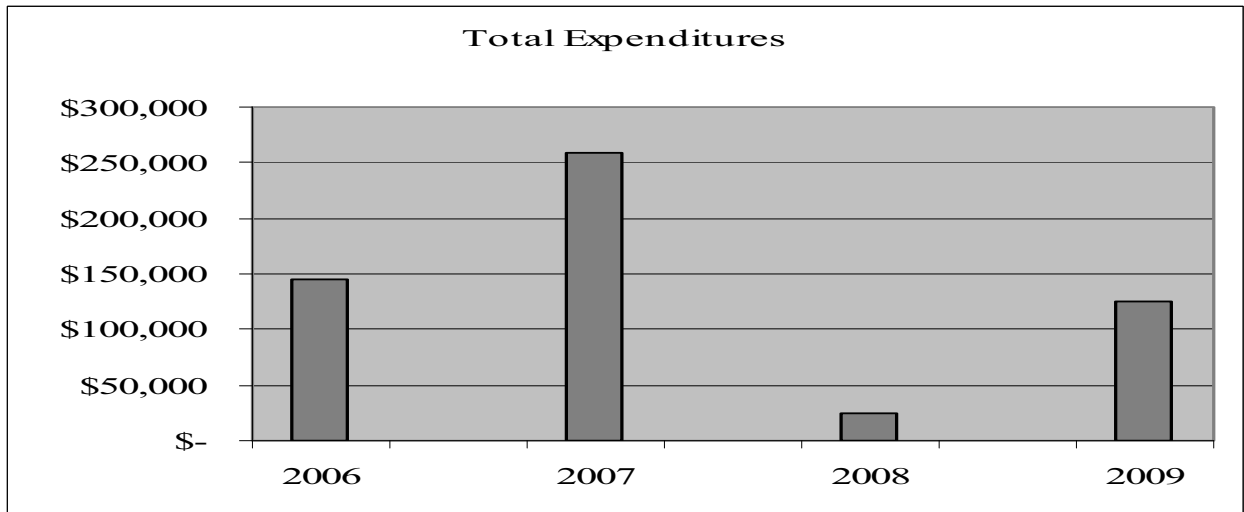
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DRUG LAW ENFORCEMENT FUND

This fund was created to account for the proceeds received when assets are confiscated and sold in drug related criminal cases. Expenditures from this fund must be used to enforce the drug laws of the State of Michigan.

Department Personnel: None

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ 1,888	\$ -	\$ -	\$ -
Fines and Forfeits	83,622	158,305	155,000	100,000
Total Revenues:	<u>\$ 85,510</u>	<u>\$ 158,305</u>	<u>\$ 155,000</u>	<u>\$ 100,000</u>
<u>Expenditures:</u>				
Personal Services	\$ 20,580	\$ 1,595	\$ -	\$ -
Supplies	11,214	9,588	-	-
Other Services and Charges	7,180	11,809	25,000	25,000
Capital Outlay	106,257	161,331	-	100,000
Appropriation Transfer	-	75,000	-	-
Total Expenditures:	<u>\$ 145,231</u>	<u>\$ 259,323</u>	<u>\$ 25,000</u>	<u>\$ 125,000</u>



DRUG TASK FORCE

The St. Clair County Drug Task Force uses every legal means available to search out and eliminate drug trafficking within St. Clair County. Where evidence is found to point to drugs emanating from another jurisdiction, the Drug Task Force makes every effort to work with other agencies from that jurisdiction to eradicate the flow of illegal drugs into St. Clair County. The officers who comprise the work force of the Drug Task Force take a proactive approach to policing, using the concept of a totally integrated team effort by all officers. All agencies within St. Clair County receive enthusiastic support and assistance from the Drug Task Force in their efforts to effectively control and eradicate the social problem of narcotics trafficking and use.

The Drug Task Force is funded with a special millage dedicated to its use.

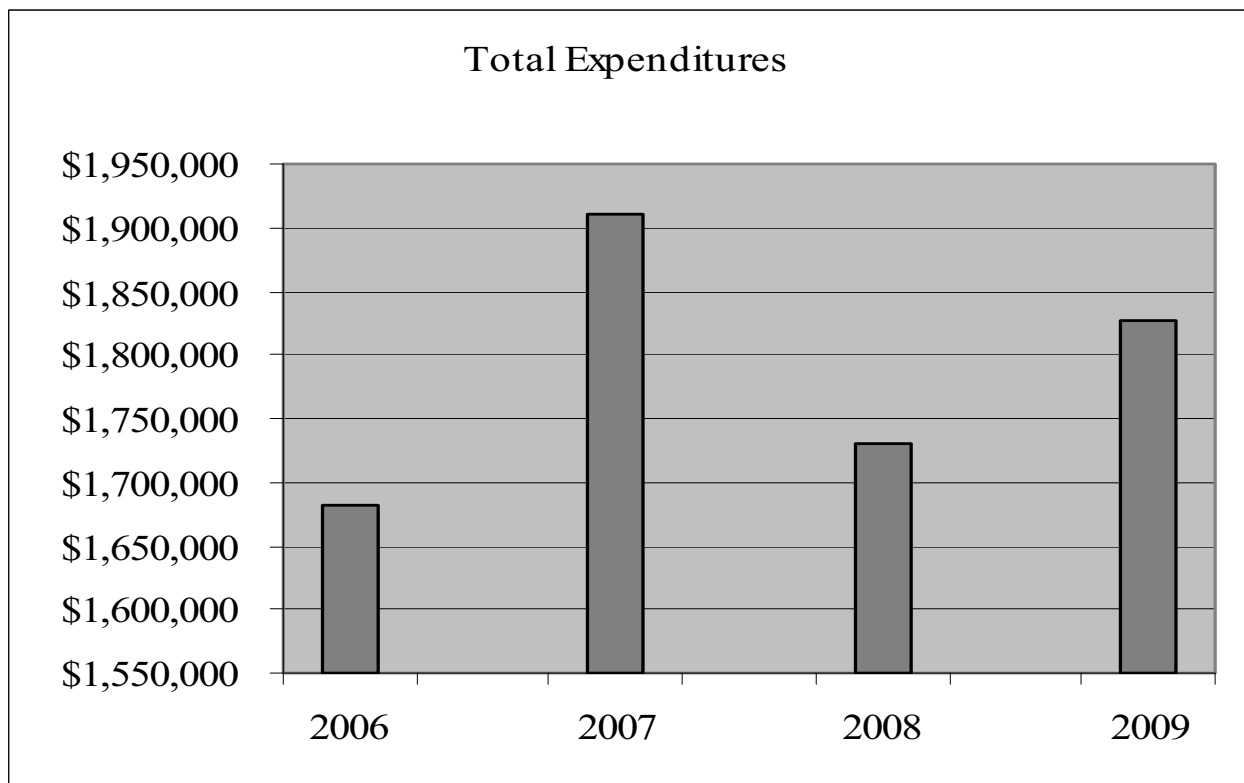
Department Personnel

- (1) Sergeant
 - (1) Lieutenant
 - (9) Deputy
 - (1) Service Bureau Agent
- 12

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Taxes	\$ 1,633,424	\$ 1,707,527	\$ 1,800,379	\$ 1,796,379
Federal Grants	30,974	24,905	23,711	20,000
Fines and Forfeits	1,675	1,857	-	-
Interest and Rents	1,119	721	1,000	500
Other Revenue	241	75,000	-	1,000
Total Revenues:	<u>\$ 1,667,433</u>	<u>\$ 1,810,010</u>	<u>\$ 1,825,090</u>	<u>\$ 1,817,879</u>

DRUG TASK FORCE - Continued

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 1,024,372	\$ 1,227,224	\$ 1,163,220	\$ 1,278,241
Supplies	40,456	45,118	43,000	69,500
Other Services and Charges	168,897	187,622	225,100	167,400
Capital Outlay	60,930	104,930	65,000	75,000
Appropriation Transfer	386,540	344,936	234,609	237,428
Total Expenditures:	<u><u>\$ 1,681,195</u></u>	<u><u>\$ 1,909,830</u></u>	<u><u>\$ 1,730,929</u></u>	<u><u>\$ 1,827,569</u></u>



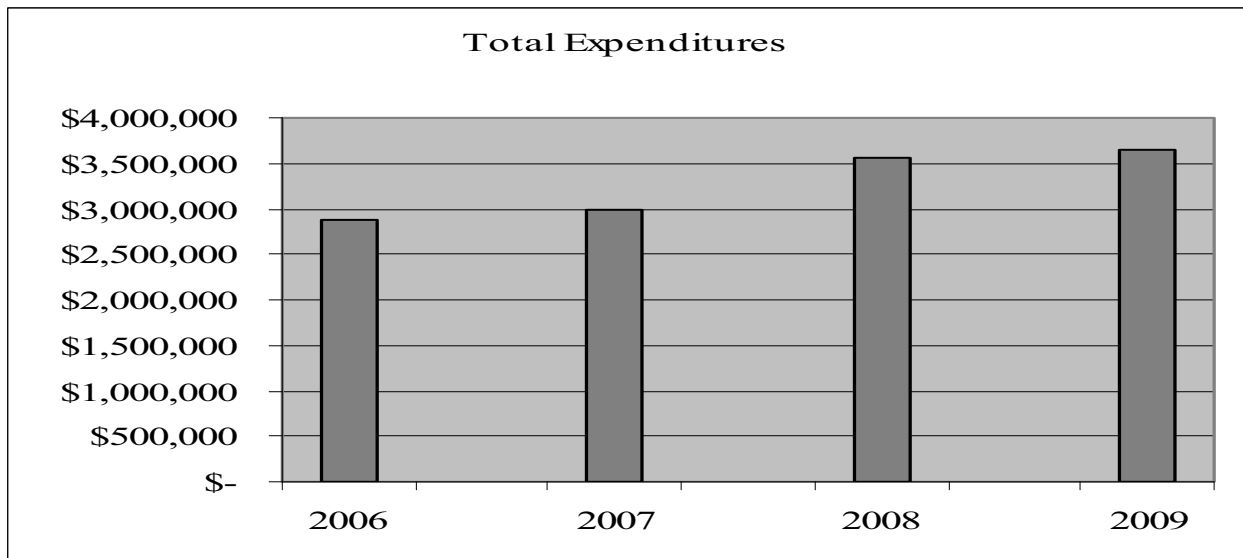
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SENIOR CITIZENS MILLAGE

The Senior Citizens Millage Fund accounts for a special voted millage dedicated to the improvement of the quality of life of the seniors who reside in St. Clair County. The Board of Commissioner's appoints the St. Clair County Commission on Aging to oversee these funds and select programs that meet the criteria of the millage language.

Department Personnel: None

	2006	2007	2008	2009
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Taxes	\$ 2,912,775	\$ 3,047,164	\$ 3,197,252	\$ 3,197,252
Charges for Services	270	120	-	-
Interest and Rents	81,353	108,669	80,000	80,000
Total Revenues:	\$ 2,994,398	\$ 3,155,953	\$ 3,277,252	\$ 3,277,252
<u>Expenditures:</u>				
Personal Services	\$ 1,183	\$ 929	\$ -	\$ -
Supplies	-	1,500	-	-
Other Services and Charges	2,863,365	2,968,022	3,556,308	3,643,118
Appropriation Transfer	21,127	28,127	11,728	-
Total Expenditures:	\$ 2,885,675	\$ 2,998,578	\$ 3,568,036	\$ 3,643,118



DEPARTMENT OF HUMAN SERVICES

The Department of Human Services functions under Act 280, of the Public Acts of 1939. This act revised the old social welfare laws of superintendents of the poor, Act 148, of the Public Acts of 1869.

The 3 member Agency Board was created in Act 280, of the Public Acts 1939, and is empowered to oversee certain operational aspects of the Agency. By the Executive Organization Act of 1965, the Department of Social Welfare and the state organized Bureau of Social Aid we merged together and functioned as a single Department of Social Services. The name was later changed to the Department of Human Services.

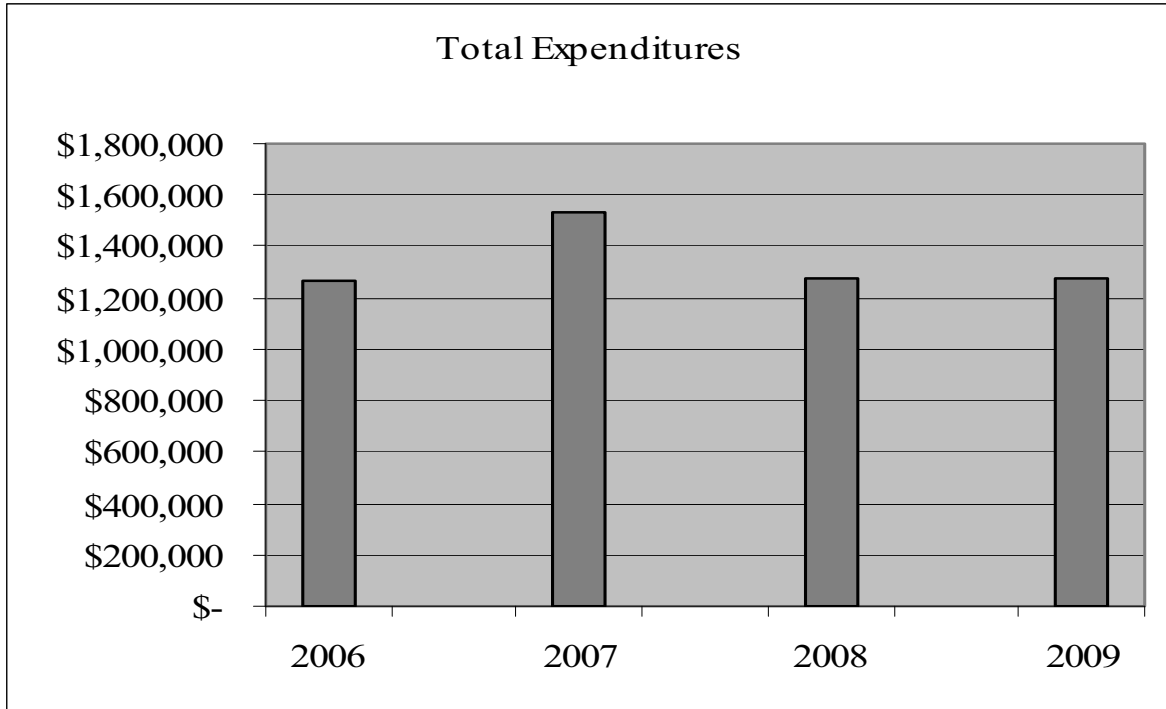
The Agency assists people in need of public assistance to provide basic necessities such as food, housing, clothing and medical services. Vulnerable individuals such as children, the disabled and the elderly are afforded protection from exploitation and abuse.

Funding for this program is primarily from the Federal and State governments and all employees are employed directly by the State.

Department Personnel: None

	2006	2007	2008	2009
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 485,184	\$ 467,781	\$ 590,000	\$ 590,000
Interest and Rents	-	1,676	-	-
Other Revenue	98,644	115,801	3,500	3,500
Other Financing Sources	734,750	734,750	684,750	684,750
Total Revenues:	\$ 1,318,578	\$ 1,320,008	\$ 1,278,250	\$ 1,278,250
<u>Expenditures:</u>				
Personal Services	\$ 14,832	\$ 15,741	\$ -	\$ -
Other Services and Charges	1,174,460	1,383,785	1,278,250	1,203,250
Appropriation Transfer	76,160	129,286	-	75,000
Total Expenditures:	\$ 1,265,452	\$ 1,528,812	\$ 1,278,250	\$ 1,278,250

DEPARTMENT OF HUMAN SERVICES - Continued



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CHILD CARE FUND

The Child Care Fund was created by statute to provide for care, support, and other requirements that minors coming within the jurisdiction of the Circuit Court Family Division may require. The expenses incurred in this fund include, but are not limited to, the following: foster care, group homes, private and public institutions, state training schools, medical care, psychiatric care, shelter care, detention, clothing, independent living and other items that are deemed necessary for the care and support of minors found under the jurisdiction of the Court.

The Child Care Fund comes under the control and jurisdiction of the Circuit Court Family Division through the Michigan Juvenile Code MJC 712.A.

The Child Care Fund also accounts for the activities of the Day Treatment/Night Watch program. The program allows juveniles who are not able to attend a more traditional form of high school to complete their high school education in a 24-hour a day-controlled environment.

The Child Care Fund also accounts for the activities of the Juvenile Detention Center. The Center provides for the immediate custodial needs of its residents. It provides pre-trial detention of those charged with serious offenses, those awaiting hearings, placement, evaluation, or youth detention as a response to violations of probation rules.

CHILD CARE - PROBATE

Department Personnel: None

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 795,516	\$2,172,552	\$2,800,000	\$1,530,660
Charges for Services	98,773	156,372	120,000	130,000
Other Revenue	21,261	-	-	-
Other Financing Sources	4,181,308	4,137,729	4,571,083	4,588,772
Total Revenues:	<u>\$5,096,858</u>	<u>\$6,466,653</u>	<u>\$7,491,083</u>	<u>\$6,249,432</u>
<u>Expenditures:</u>				
Supplies	\$ 17	\$ -	\$ -	\$ -
Other Services and Charges	251,859	1,273,137	1,384,000	384,000
Appropriation Transfer	-	183,822	-	1,619
Total Expenditures:	<u>\$ 251,876</u>	<u>\$1,456,959</u>	<u>\$1,384,000</u>	<u>\$ 385,619</u>

CHILD CARE FUND - Continued

IN-HOME CARE

Department Personnel

- (4) Juvenile Counselor
- (1) Surveillance Officer
- (1) Legal Stenographer
- 6

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 336,008	\$ 353,175	\$ 415,906	\$ 464,945
Supplies	533	544	2,250	750
Other Services and Charges	-	-	500	500
Appropriation Transfer	-	-	-	15,664
Total Expenditures:	<u>\$ 336,541</u>	<u>\$ 353,719</u>	<u>\$ 418,656</u>	<u>\$ 481,859</u>

DAY TREATMENT/NIGHTWATCH PROGRAM

The Day Treatment/Night Watch Program is a community-based program designed to work with high-risk delinquent youth who might otherwise be placed in a state or private institution. Day Treatment assesses the needs of the youth and their families in order to determine the skills they need to learn to function more efficiently as a family unit. Consequently, it is the aim of the Program to provide an array of services, which will teach parents to become more effective in the management of their children and, in turn, assist the youth in the management of their own behavior.

The Day Treatment/Night Watch Program provides a full range of programming, such as drug screening, drug and alcohol education, family support groups, family counseling, recreational activities, community services, education and vocational services and surveillance monitoring. All youth are supervised, monitored, and held accountable twenty-four hours a day, seven days a week through the use of home checks and/or an active electronic monitoring system.

CHILD CARE FUND - Continued

DAY TREATMENT/NIGHTWATCH PROGRAM – Continued

Department Personnel

- (1) Assistant Program Director
- (1) Surveillance Officer
- (1) Head Surveillance Officer
- (3) Youth Specialist Aide

6

Part-Time Personnel

- (8) Surveillance Officer
- 8

	2006	2007	2008	2009
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 27,480	\$ 26,736	\$ -	\$ -
Other Revenues	-	-	15,000	-
Total Revenues:	\$ 27,480	\$ 26,736	\$ 15,000	\$ -
<u>Expenditures:</u>				
Personal Services	\$ 487,540	\$ 479,034	\$ 496,233	\$ 506,956
Supplies	48,713	51,389	43,050	53,050
Other Services and Charges	99,751	111,970	148,200	138,200
Capital Outlay	3,019	3,007	85,749	2,804
Appropriation Transfer	-	-	86,117	86,117
Total Expenditures:	\$ 639,023	\$ 645,400	\$ 859,349	\$ 787,127

JUVENILE CENTER

St. Clair County Juvenile Center is a short-term holding facility for youth, 12 to 16 years old. These are both male and female youthful offenders who have violated the juvenile law. Crimes range from simple larceny all the way to murder.

One of the major Juvenile Center services is the school program. Recently we began a charter school at the Juvenile Center. The school was chartered in 2004 and is called the St. Clair County Intervention Academy. Seven teachers are contracted to work with the

CHILD CARE FUND - Continued

JUVENILE CENTER - Continued

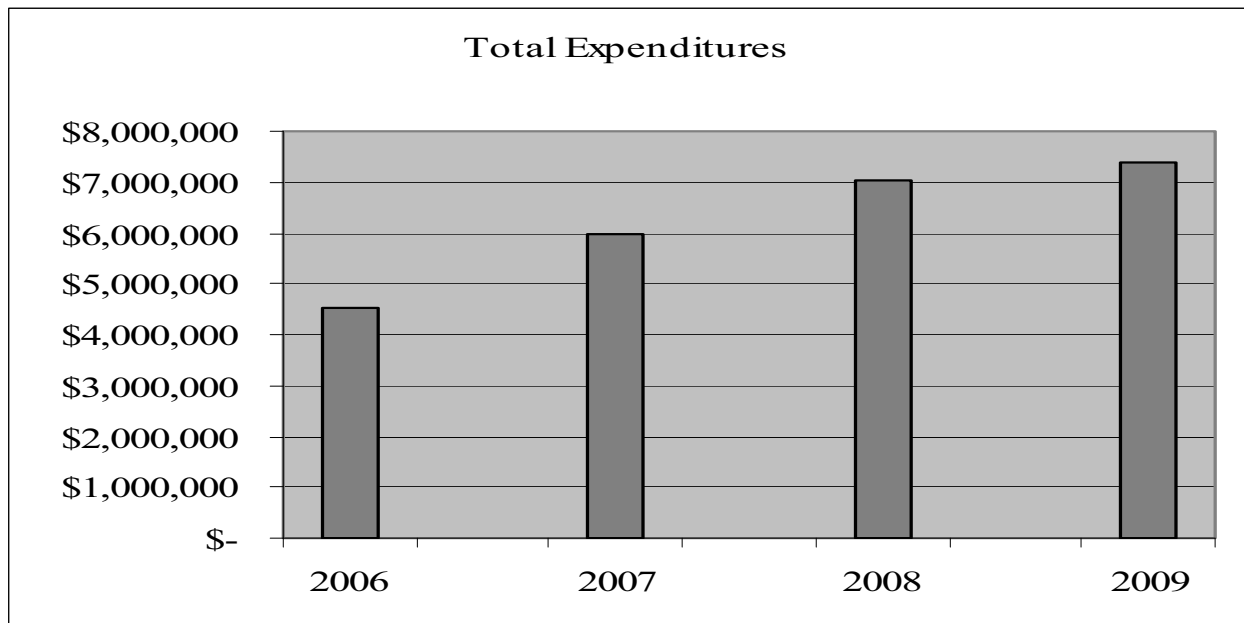
youth throughout the year and all work completed is transferable to the students home school upon release. The counseling and assessments are provided on site by facility staff. An intensive residential treatment program is provided for 40 adjudicated youth.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>			
(1) Superintendent	<u>(26)</u> Child Care Worker			
(1) Assistant Superintendent	26			
(1) Residential Trtmt Director				
(1) Probation Officer				
(1) Transportation Officer				
(8) Supervisor				
(3) Mental Health Therapist				
(20) Child Care Worker II				
(1) Secretary				
<u>(1)</u> Custodian I				
38				
	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ 72,729	\$ 77,488	\$ 60,500	\$ -
Other Revenue	4,691	401	-	-
Total Revenues:	<u>\$ 77,420</u>	<u>\$ 77,889</u>	<u>\$ 60,500</u>	<u>\$ -</u>
<u>Expenditures:</u>				
Personal Services	\$ 2,883,491	\$ 3,093,467	\$ 3,145,925	\$ 3,400,537
Supplies	28,939	19,165	45,500	30,500
Other Services and Charges	337,593	347,350	371,319	423,819
Capital Outlay	19,061	6,555	22,747	4,736
Appropriation Transfer	-	-	757,919	1,857,920
Total Expenditures:	<u>\$ 3,269,084</u>	<u>\$ 3,466,537</u>	<u>\$ 4,343,410</u>	<u>\$ 5,717,512</u>

CHILD CARE FUND - Continued

Child Care Fund – Total Budget

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ 116,914	\$ 115,056	\$ 81,000	\$ 16,000
State Grants	795,516	2,172,552	2,800,000	1,530,660
Charges for Services	98,773	156,372	120,000	130,000
Other Revenue	28,094	2,745	18,000	1,000
Other Financing Sources	4,181,308	4,137,729	4,571,083	4,588,772
Total Revenues:	<u>\$ 5,220,605</u>	<u>\$ 6,584,454</u>	<u>\$ 7,590,083</u>	<u>\$ 6,266,432</u>
<u>Expenditures:</u>				
Personal Services	\$ 3,711,516	\$ 3,925,676	\$ 4,058,064	\$ 4,372,438
Supplies	103,827	101,229	113,300	100,300
Other Services and Charges	700,437	1,741,376	1,904,019	947,519
Capital Outlay	22,605	9,562	108,496	7,540
Appropriation Transfer	-	183,822	844,036	1,961,320
Total Expenditures:	<u>\$ 4,538,385</u>	<u>\$ 5,961,665</u>	<u>\$ 7,027,915</u>	<u>\$ 7,389,117</u>

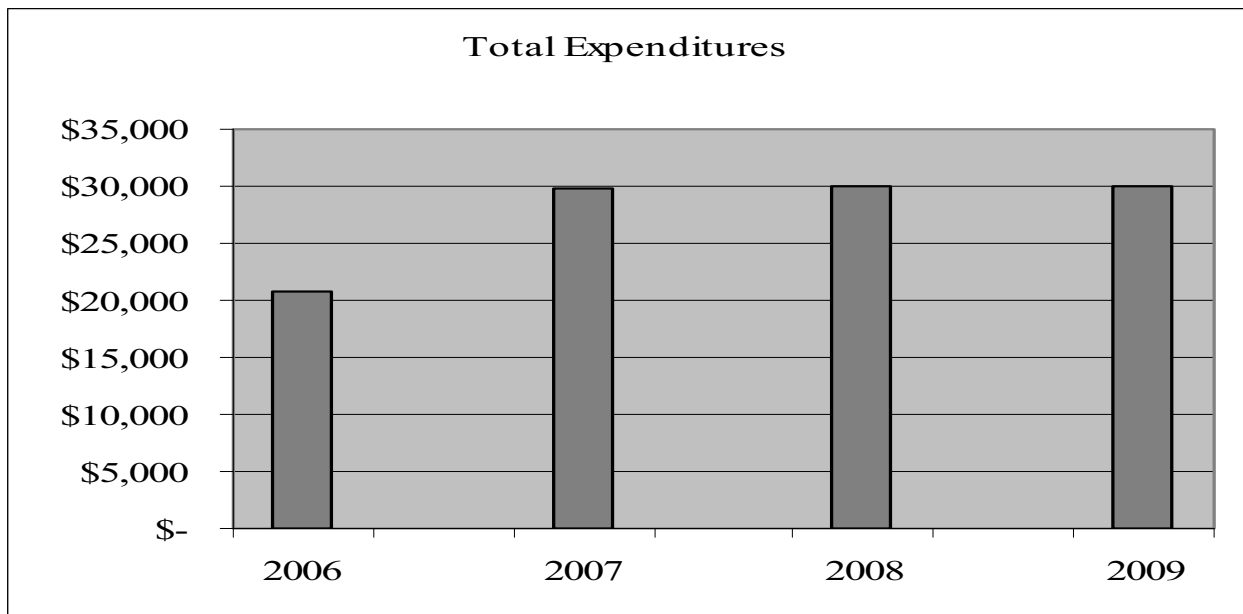


MICHIGAN VETERANS TRUST FUND

The Veterans Counselor Department administers this state program, which provides emergency financial relief for eligible veterans and their family members when they are deemed to be experiencing a temporary financial hardship.

Department Personnel: None

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 20,460	\$ 31,460	\$ 30,000	\$ 30,000
Other Revenue	-	500	-	-
Total Revenues:	<u>\$ 20,460</u>	<u>\$ 31,960</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ 20,807	\$ 29,801	\$ 30,000	\$ 30,000
Total Expenditures:	<u>\$ 20,807</u>	<u>\$ 29,801</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

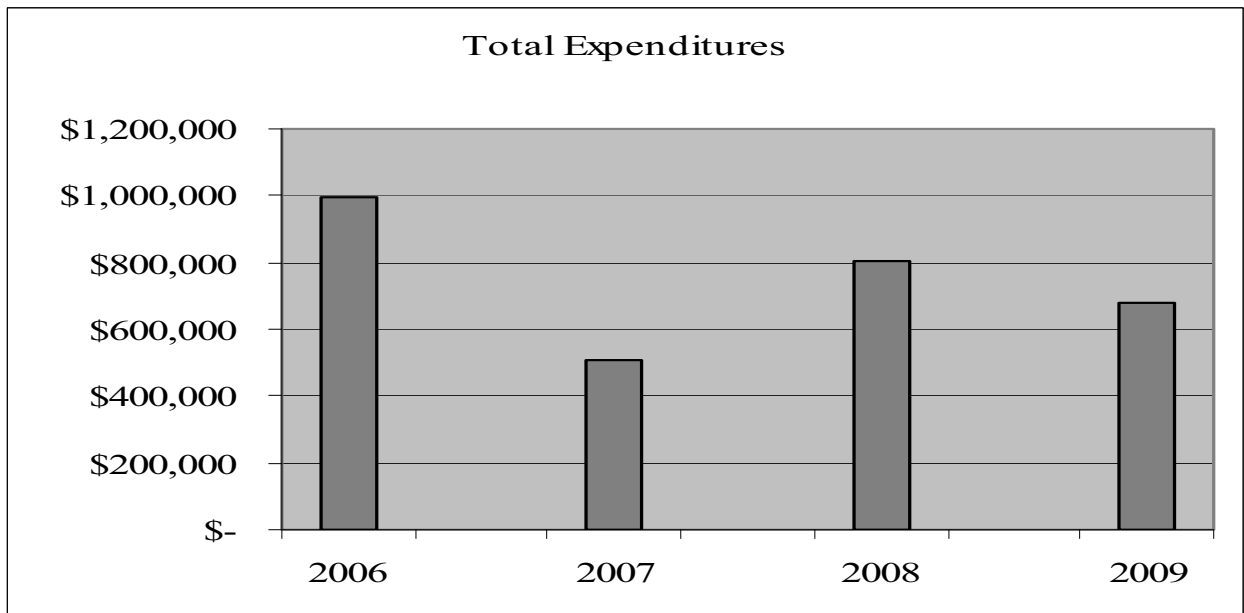


E - 911 FUND

The E-911 Fund accounts for the proceeds received through the assessment of an E-911 wireless and landline fee on all cell phone lines and phone lines in the County. Funds collected are utilized in the County-wide Emergency 911 dispatch system.

Department Personnel: None

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 500,391	\$ 505,455	\$ 586,231	\$ 677,652
Total Revenues:	<u>\$ 500,391</u>	<u>\$ 505,455</u>	<u>\$ 586,231</u>	<u>\$ 677,652</u>
<u>Expenditures:</u>				
Personal Services	\$ 19,697	\$ -	\$ -	\$ -
Supplies	96	-	-	-
Other Services and Charges	13,036	147	12,969	-
Capital Outlay	168	-	31,000	-
Appropriation Transfer	962,105	505,455	759,193	677,652
Total Expenditures:	<u>\$ 995,102</u>	<u>\$ 505,602</u>	<u>\$ 803,162</u>	<u>\$ 677,652</u>



DEEDS AUTOMATION FUND

The Michigan State Legislature enacted PA 698, which was signed into law on December 30, 2002 and became effective March 31, 2003. It increased the fees collected by the Register of Deeds office and also created an Automation Fund for upgrading technology in the Register of Deeds office.

It directed that the Register of Deeds deposit \$5.00 of the total fee collected for each recording into an automation fund. The County was also directed to establish an automation fund for this money and the County Treasurer was charged with the responsibility of investing the funds and crediting the interest to the fund.

The Register of Deeds is charged with expending the fees from the fund to upgrade technology and purchase equipment and supplies to automate the procedures to receive, enter, record, certify, index, store, search, retrieve, copy and otherwise process documents, instruments, abstracts, maps, plats and other items recorded and maintained by the register.

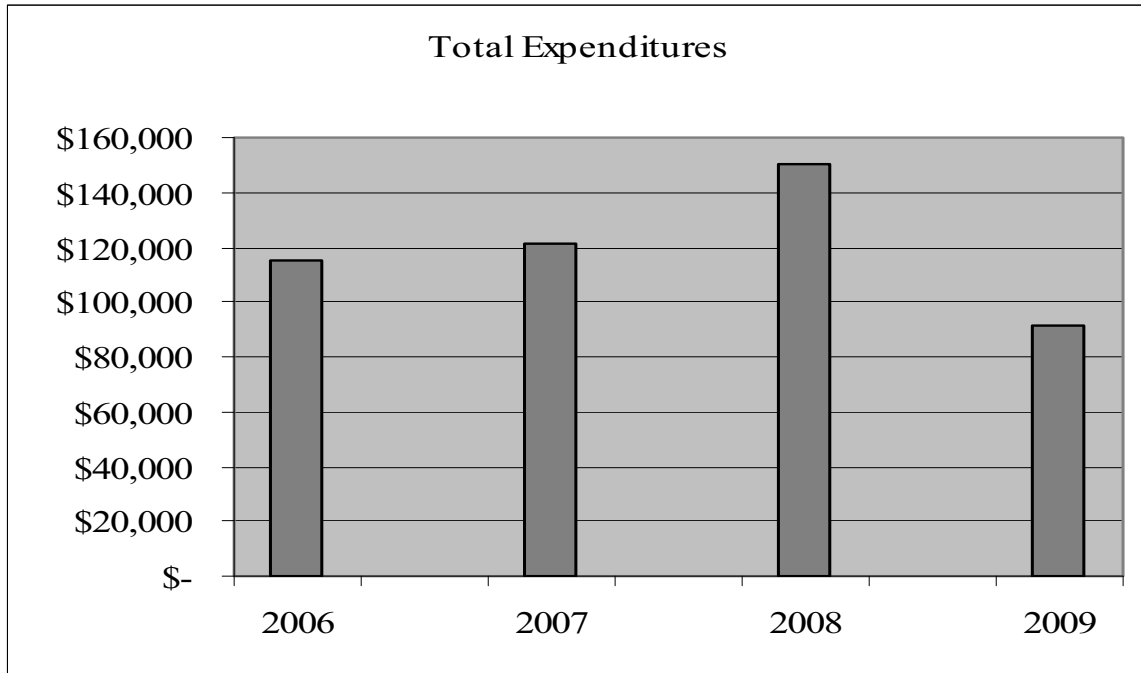
Department Personnel

(1) Technician

1

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 194,195	\$ 163,235	\$ 135,000	\$ 130,000
Interest and Rents	5,454	8,669	6,000	5,400
Total Revenues:	<u>\$ 199,649</u>	<u>\$ 171,904</u>	<u>\$ 141,000</u>	<u>\$ 135,400</u>
<u>Expenditures:</u>				
Personal Services	\$ 56,158	\$ 79,003	\$ 57,135	\$ 52,469
Supplies	950	163	6,000	-
Other Services and Charges	42,231	29,519	61,865	-
Capital Outlay	15,638	12,619	25,000	38,807
Total Expenditures:	<u>\$ 114,977</u>	<u>\$ 121,304</u>	<u>\$ 150,000</u>	<u>\$ 91,276</u>

DEEDS AUTOMATION FUND – Continued

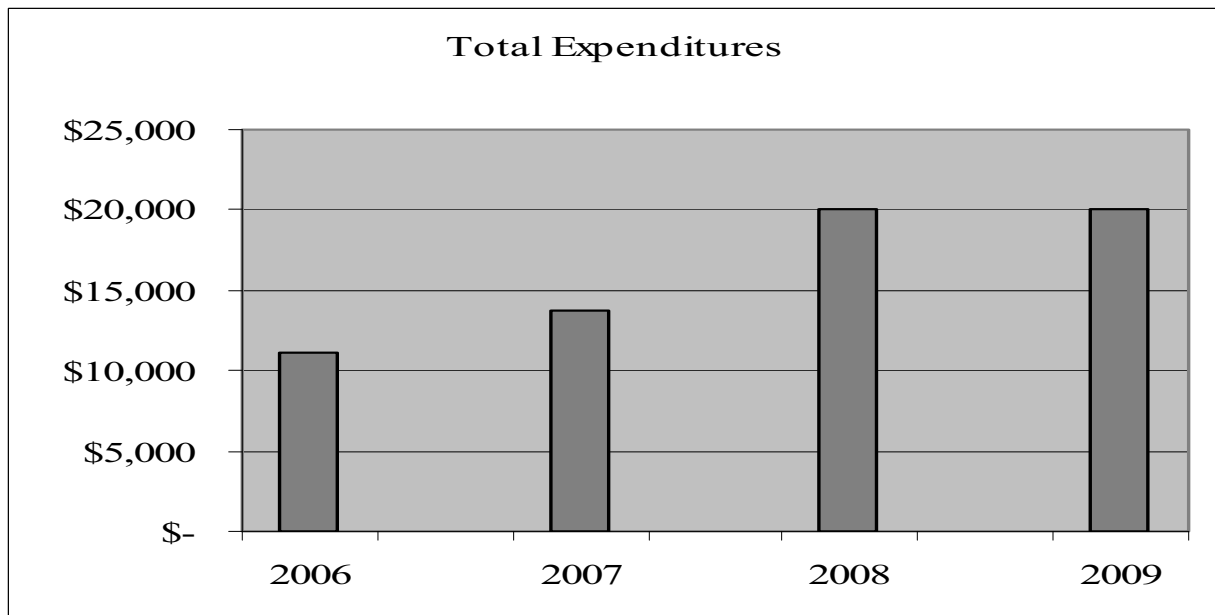


FAMILY COUNSELING

The Family Counseling program is supported by a \$15 fee from each marriage license issued by the St. Clair County Clerk. The funds collected are utilized to support counseling as required by individuals that have problems related to domestic issues. The Personal Protection Order Coordinator Office is also partially supported by this program. The program is administered by the Circuit Court Family Division.

Department Personnel: None

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 16,670	\$ 14,175	\$ 20,000	\$ 20,000
Total Revenues:	<u>\$ 16,670</u>	<u>\$ 14,175</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ 11,084	\$ 13,776	\$ 20,000	\$ 20,000
Total Expenditures:	<u>\$ 11,084</u>	<u>\$ 13,776</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>

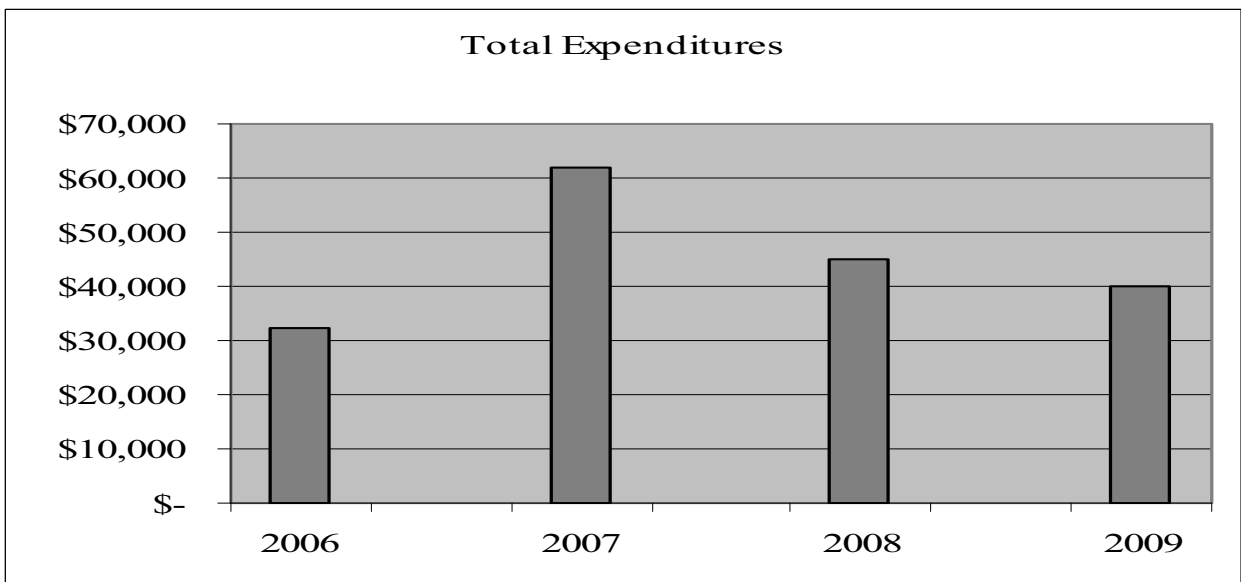


LOCAL CORRECTIONS AND TRAINING

The Local Corrections and Training Fund was established in compliance with Act 124 of 2003 which imposed a \$12 booking fee on each inmate when first admitted into a county jail. The booking fee, when collected, is to be used as a source of revenue for the local corrections officers training and/or inmate substance abuse and mental health programs.

Department Personnel: None

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 40,417	\$ 35,935	\$ 36,000	\$ 40,000
Total Revenues:	<u>\$ 40,417</u>	<u>\$ 35,935</u>	<u>\$ 36,000</u>	<u>\$ 40,000</u>
<u>Expenditures:</u>				
Personal Services	\$ 24,592	\$ 52,715	\$ -	\$ -
Supplies	-	928	-	-
Other Services and Charges	2,633	8,219	40,000	40,000
Capital Outlay	<u>5,202</u>	<u>-</u>	<u>5,000</u>	<u>-</u>
Total Expenditures:	<u>\$ 32,427</u>	<u>\$ 61,862</u>	<u>\$ 45,000</u>	<u>\$ 40,000</u>



BROWNFIELD REDEVELOPMENT

The Brownfield Redevelopment Fund is used to account for earmarked funds set aside for the St. Clair County Brownfield Redevelopment Authority (SCCBRA). The Brownfield Redevelopment Fund also accounts for federal and state grant funds received by the SCCBRA. This program is administered by the Metropolitan Planning Commission.

Public Act 381 – PA 381 is the legislation that enables Brownfield Redevelopment. The legislation is active for duration of 5 years (ends 2007). The Act provides authorities multiple tools to encourage redevelopment, including tax increment financing, revolving loan funds, and single business tax credits.

On July 28, 2004, to combat the financial and community drain by abandoned industrial and commercial properties, the St. Clair County Board of Commissioners unanimously approved the establishment of the St. Clair County Brownfield Redevelopment Authority (SCCBRA). Under state law, a Brownfield Redevelopment Authority is the only way to access certain financing incentives to address assessment and redevelopment activities. St. Clair County anticipates utilizing its SCCBRA in three specific ways:

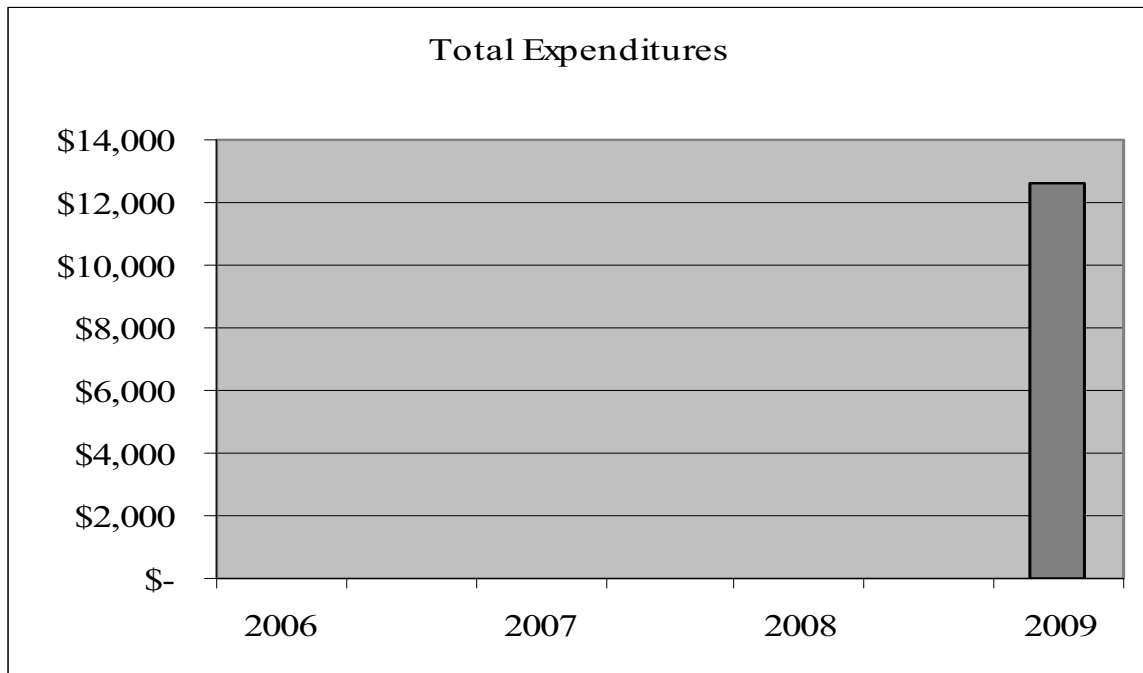
1. To assist key developments in communities that may be averse to establishing their own Authority as part of ongoing economic development efforts and/or to protect key environmental assets.
2. To assist specific developments in communities that may have a very few number of potential Brownfield sites or limited staff to administer a redevelopment project.
3. To systematically administer and redevelop tax reverted property that the County may come to own.

By operating an authority on behalf of municipalities that concur with the provisions of the Plan it is the mission of the SCCBRA to assist in the mitigation of environmentally challenged properties while preparing them for desirable and productive reuses which will enhance the community's tax base.

Department Personnel: None

BROWNFIELD REDEVELOPMENT - Continued

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Other Financing Sources	\$ 2,600	\$ 12,600	\$ 12,600	\$ -
Total Revenues:	<u>\$ 2,600</u>	<u>\$ 12,600</u>	<u>\$ 12,600</u>	<u>\$ -</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ -	\$ -	\$ -	\$ 12,600
Total Expenditures:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,600</u>



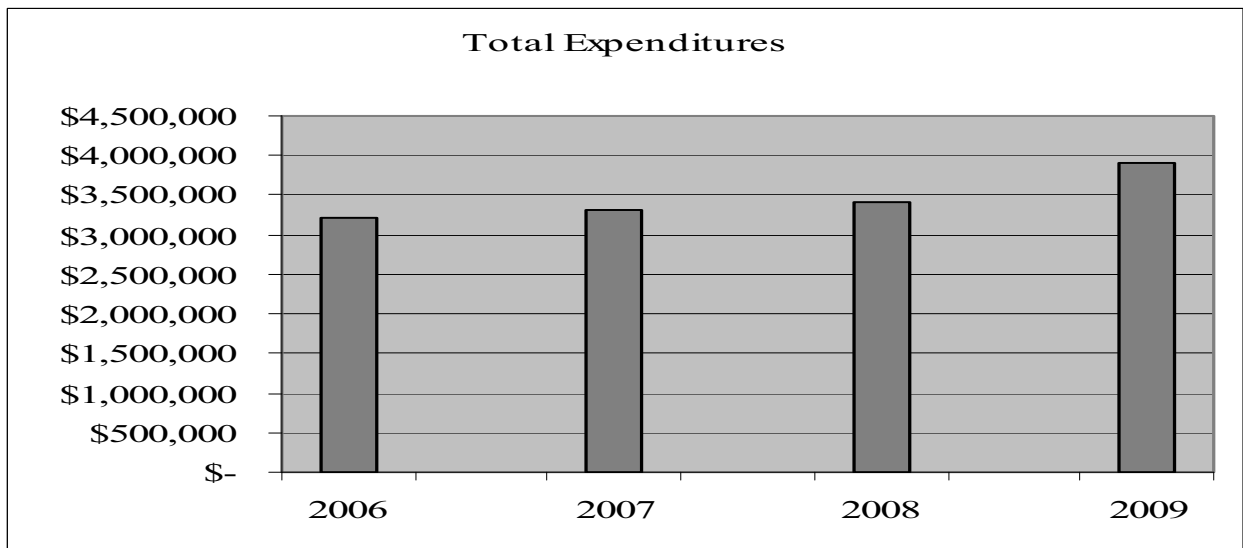
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REVENUE SHARING RESERVE FUND

The Revenue Sharing Reserve Fund was established in 2004 by the State of Michigan for the collection of additional tax revenues as a replacement of the State Revenue Sharing program. The State mandated the collection of taxes shift from winter to summer and be phased in over time. The County may transfer an amount each year from this extra collection to the General Fund, until it is exhausted. Once gone the State will reinstitute the Revenue Sharing program.

Department Personnel: None

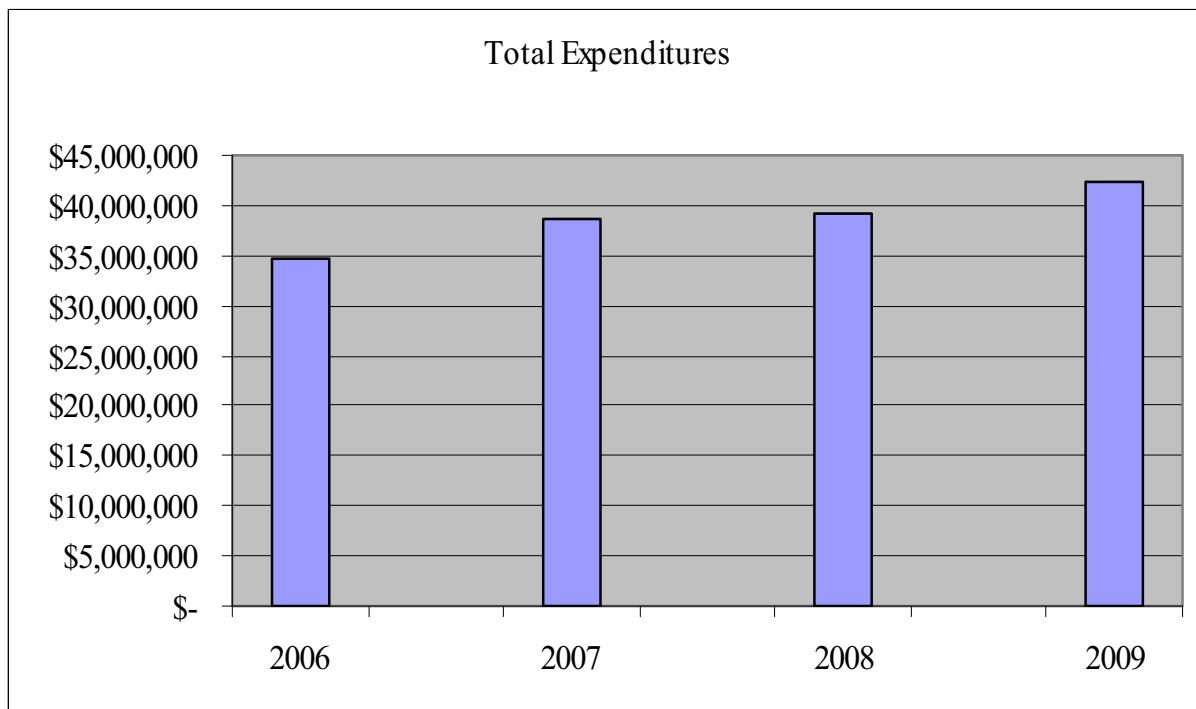
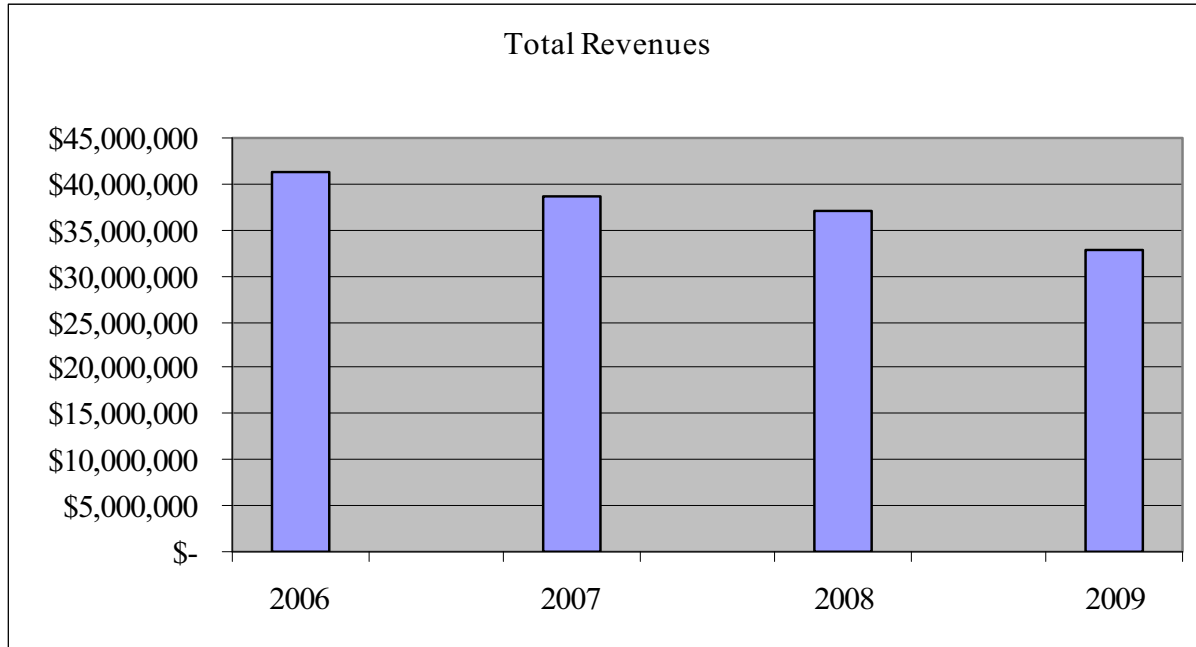
	2006	2007	2008	2009
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Taxes	\$ 9,811,782	\$ -	\$ -	\$ -
Interest and Rents	586,127	1,002,901	600,000	600,000
Other Financing Sources	700,000	800,000	-	-
Total Revenues:	<u>\$11,097,909</u>	<u>\$ 1,802,901</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
<u>Expenditures:</u>				
Appropriation Transfer	\$ 3,214,239	\$ 3,320,309	\$ 3,409,829	\$ 3,918,086
Total Expenditures:	<u>\$ 3,214,239</u>	<u>\$ 3,320,309</u>	<u>\$ 3,409,829</u>	<u>\$ 3,918,086</u>



SPECIAL REVENUE FUNDS TOTALS

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
Taxes	\$20,164,735	\$12,038,223	\$12,620,284	\$12,726,809
Licenses & Permits	55	105	-	-
Contribution Local Unit	8,000	8,000	8,000	8,000
Federal Grants	723,219	693,251	545,276	400,662
State Grants	1,901,259	4,549,163	8,041,198	5,606,174
Charges for Services	7,289,964	7,779,943	4,378,740	2,960,916
Fines and Forfeits	934,965	936,059	957,720	870,000
Interest and Rents	1,223,090	1,909,940	979,477	996,500
Other Revenue	257,935	340,759	84,026	56,750
Other Financing Sources	8,693,582	10,397,265	9,423,536	9,103,051
Total Revenues:	<u>\$41,196,804</u>	<u>\$38,652,708</u>	<u>\$37,038,257</u>	<u>\$32,728,862</u>
Personal Services	\$15,392,622	\$16,049,689	\$17,111,685	\$16,780,364
Supplies	760,791	925,520	1,054,986	1,055,900
Other Services and Charges	9,127,697	10,834,354	10,810,790	9,560,145
Capital Outlay	4,012,968	5,377,912	3,892,521	7,081,185
Appropriation Transfer	5,387,799	5,458,143	6,379,534	7,775,406
Total Expenditures:	<u>\$34,681,877</u>	<u>\$38,645,618</u>	<u>\$39,249,516</u>	<u>\$42,253,000</u>

SPECIAL REVENUE FUNDS TOTALS - Continued



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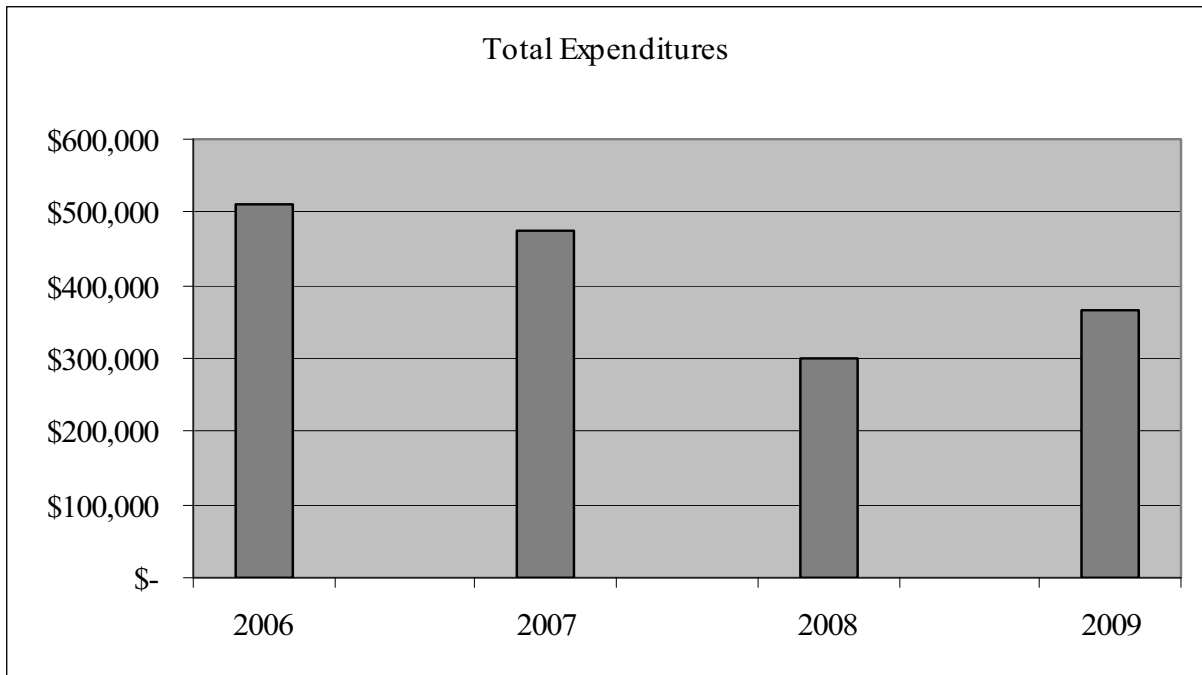
AIRPORT

St. Clair County International Airport provides commercial and general aviation services. Adjacent to the airport there is an 80-acre Michigan Certified Business Air Industrial Park. The United States Customs, Border Protection, and the Department of Agriculture are available 24 hours a day for international flights into the United States.

The airport is equipped with Pilot Controlled Lighting, Automated Weather Observation System and an Instrument Landing System, and is open 24 hours a day for the ease of our corporate, cargo, medivac/lifeline and private customers. The terminal office is staffed Monday through Friday 8:00 a.m. – 5:00 p.m.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>		
(1) Manager	(1) Attendant I	(3) Board Members		
(1) Airport Bldg Worker	1	(3) Seasonal Airport Worker		
2		6		
	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ 199,203	\$ 66,044	\$ -	\$ -
State Grants	142,425	(19,912)	-	-
Charges for Services	66,253	28,362	11,620	11,600
Interest and Rents	128,942	135,995	127,989	130,442
Other Revenue	3,255	104,973	300	-
Other Financing Sources	<u>125,154</u>	<u>125,000</u>	<u>159,099</u>	<u>224,663</u>
Total Revenues:	<u>\$ 665,232</u>	<u>\$ 440,462</u>	<u>\$ 299,008</u>	<u>\$ 366,705</u>
<u>Expenditures:</u>				
Personal Services	\$ 178,579	\$ 153,286	\$ 174,608	\$ 197,505
Supplies	60,339	41,631	18,500	21,300
Other Services and Charges	82,514	77,083	101,700	93,700
Capital Outlay	<u>188,743</u>	<u>202,022</u>	<u>4,200</u>	<u>54,200</u>
Total Expenditures:	<u>\$ 510,175</u>	<u>\$ 474,022</u>	<u>\$ 299,008</u>	<u>\$ 366,705</u>

AIRPORT - Continued



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County of St. Clair

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