



2012 Budgets

for

St. Clair County, Michigan



A Government of Service

MEMBERS OF THE ST. CLAIR COUNTY BOARD OF COMMISSIONERS

District 1—Steven L. Simasko, Vice Chairperson

District 2—Timothy Ward

District 3—Howard T. Heidemann

District 4—Terry London

District 5—Jeff Bohm, Chairperson

District 6—David Rushing

District 7—Bill Gratopp

2012 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

William Kauffman, Administrator/Controller
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INTRODUCTION



COUNTY OF ST. CLAIR



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Citizens of St. Clair County

Enclosed herein are the Operating Budgets for St. Clair County for 2012 operations. They have been adopted for the calendar period ending December 31, 2012, 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 53 departments or activities including the Courts, Treasurer, Clerk, Elections, Register of Deeds, Building Maintenance, Sheriff, Jail, Prosecuting Attorney, Drain Commissioner, Emergency Preparedness, Administration, 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. There are 19 specific funds and they include the Health Department, Child Care, E-911 Wireless and Landlines, Veteran’s Trust and Deeds Automation. Also included are the five special voted millage funds for Library, Parks and Recreation, Drug Task Force, Veteran’s Services, and Senior Citizens.

THE BUDGET PROCESS

This year the Board of Commissioners and Administration embraced a new process for developing a general fund budget. The process began in April with early budget meetings followed by regularly scheduled progress meetings through September. During that period, revenue estimates were continually refined and shortfalls shared with all budget stakeholders.

Recognizing the authority of elected officials, the Board communicated regularly with those officials and worked closely to achieve budget targets. The resulting cooperation of all elected officials aided in achieving a balanced proposed 2012 budget.

When the budgeting process began, the board was looking at a revenue shortfall of \$3.4 million. Over the following two quarters, property tax revenue estimates derived from property sales data were revised. By late summer and early fall, the projected revenue shortfall had been amended reducing the shortfall to \$1.2 million.

Spending cuts were evenly distributed throughout the organization. Approximately three quarters of the general fund is controlled by elected officials with the balance under the control of the Administrator/Controller. This year three quarters of the shortfall was charged back to the elected officials. The remaining shortfall was absorbed by those departments that report to the Administrator/Controller.

Shortfalls in revenues have been addressed through a combination of reduced expenditures and in some cases increased revenues. There were a number of elected officials and departments that worked together to ensure that service levels remain high yet delivery costs were reduced. As revenues continue to fall, we can expect to see greater use of creative responses to demands for high levels of service.

FINANCIAL ISSUES

The issues facing the County are many; however, two major issues are making a significant negative impact on our ability to maintain services. They are the local economy and the state economy.

Locally, we are still seeing drops in property values which equates to reduced tax revenues. With a high unemployment rate in the County, and the effects of the 2008 meltdown in the financial world, many of our citizens are seeing the value of their property decline or are being forced into foreclosure. These events lead to reduced tax collections at all levels of government. The County reduced its General Fund revenue projection for tax collections from \$31,041,563 in 2011 to \$30,135,381 in 2012, or a 3% loss. This is significant as taxes make up about 53% of our total revenues in the General Fund. Our current estimate is that the County will not return to the amount of taxes collected in 2008 until approximately 2024.

At the State level we know that the State has had, and will continue to have, difficulty balancing their budget. We know we will continue to see further reductions of unknown amounts. Our State revenues are primarily made up of programmatic dollars that are being systematically reduced, as departments of the State are forced to reduce their own budgets. It is expected that the State will not rebound in the foreseeable future without making significant cuts, or increasing State revenues.

To balance the General Fund budget we were forced to make significant changes to our expenditures. The most significant change was the elimination of 7.15 full-time and 4 part-time positions in the budget. Many of these positions were vacant, but several were implemented, unfortunately, by layoffs. Other techniques employed included the continuation of zero salary increases for virtually all employees, keeping most consumable goods and services at 2010 levels (which were basically the same as the 2007 levels), negotiating zero increases or reductions in many professional contracts and commodity contractors, reducing appropriations to various funds, and implementing a 180 day moratorium on the filling of some vacant position.

During 2011, all public employers realized an immediate and long-term savings in personnel costs. Legislation introduced and signed by the Governor has influenced collective bargaining practices and health care costs. As appropriate, the impact of these new regulations have been computed and included in related expenditures for 2012.

WHERE THE MONEY COMES FROM

The General Fund will receive approximately \$30 million in tax revenues in 2012. The five special voted millage funds will receive another \$12 million for their specific purposes. Due to the economic issues noted above, these revenues will be less than what was collected for 2011 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 \$3.7 million per year, plus inflation. When the Fund is exhausted in 2013 the State has promised to restore its revenue sharing contribution to the County.

The County General Fund operating tax rate for 2012 is 5.3265 mills, which is unchanged from the 2011 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 \$2.5 Million to General Fund operations in 2012. The special voted

millages also have been reduced by this amendment. In August of 2010 the Senior, Library and Parks millages were again renewed by the citizens of St. Clair County. Also in August of 2010 a new millage was approved for Veteran's services.

In the General Fund the County collects taxes for 2012 of \$186.37 per resident for County operations (\$191.87 per resident in 2011). The total amount collected represents 53.4% of all General Fund revenues.

Other large items of revenue in the General Fund include Federal & State revenues and Charges for Services revenues that represent 12.6% and 13.2%, respectively, of total revenues.

The County's total collection of 2012 taxes used in the General Fund, and in the Drug Task Force, Library, Parks & Recreation, Veteran's Affairs, and Senior Citizens special voted millage Funds represents \$259.60 per resident (\$263.57 in 2011).

WHERE THE MONEY GOES

In general, the County allocates money to a wide variety of services, both mandated by law, and non-mandated. We also provide citizen mandated services by extra voted millage funds in the Drug Task Force, Library, Parks & Recreation, Veteran's Affairs and Senior Citizens.

In 2012 the General Fund will expend 64.5 % (57.2% in 2011) of its budget on personal services (ie. wages, fringes) and 19.7% (20.8% in 2011) on Other Services and Charges (ie. utilities, court appointed attorneys, telephones, repairs, training).

The General Fund will also expend 12.5% (or \$7,172,012) 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 2012 appropriation to the Child Care Fund of \$3,693,692. 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 2012 total expenditures in the General Fund represent a per capita expenditure of \$349.27 (\$378.10 in 2011). A breakdown as a total percent of the budget and per capita costs by category would look like this:

- Legislative (including insurances) – 2.8% or a per capita of \$9.84
- Judicial – 19.7% or a per capita of \$68.85
- General Government (including contingencies) – 22.2% or a per capita of \$77.45
- Public Safety – 39.1% or a per capita of \$136.45
- Public Works – .9% or a per capita of \$3.07

- Health and Welfare – 2.8% or a per capita of \$9.62
- Appropriations to other Funds – 12.5% or a per capita of \$43.99

The total General Fund operating expenditure budget of \$56,944,924 represents a 4.5% increase from the 2011 original budget and a 7.6% decrease from the amended 2011 budget.

Capital investment for 2012 includes the continuing construction of several bioreactor projects at the Landfill, lease required improvements to the Department of Human Services building space, 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 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 2012 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 2012 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 2012 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,

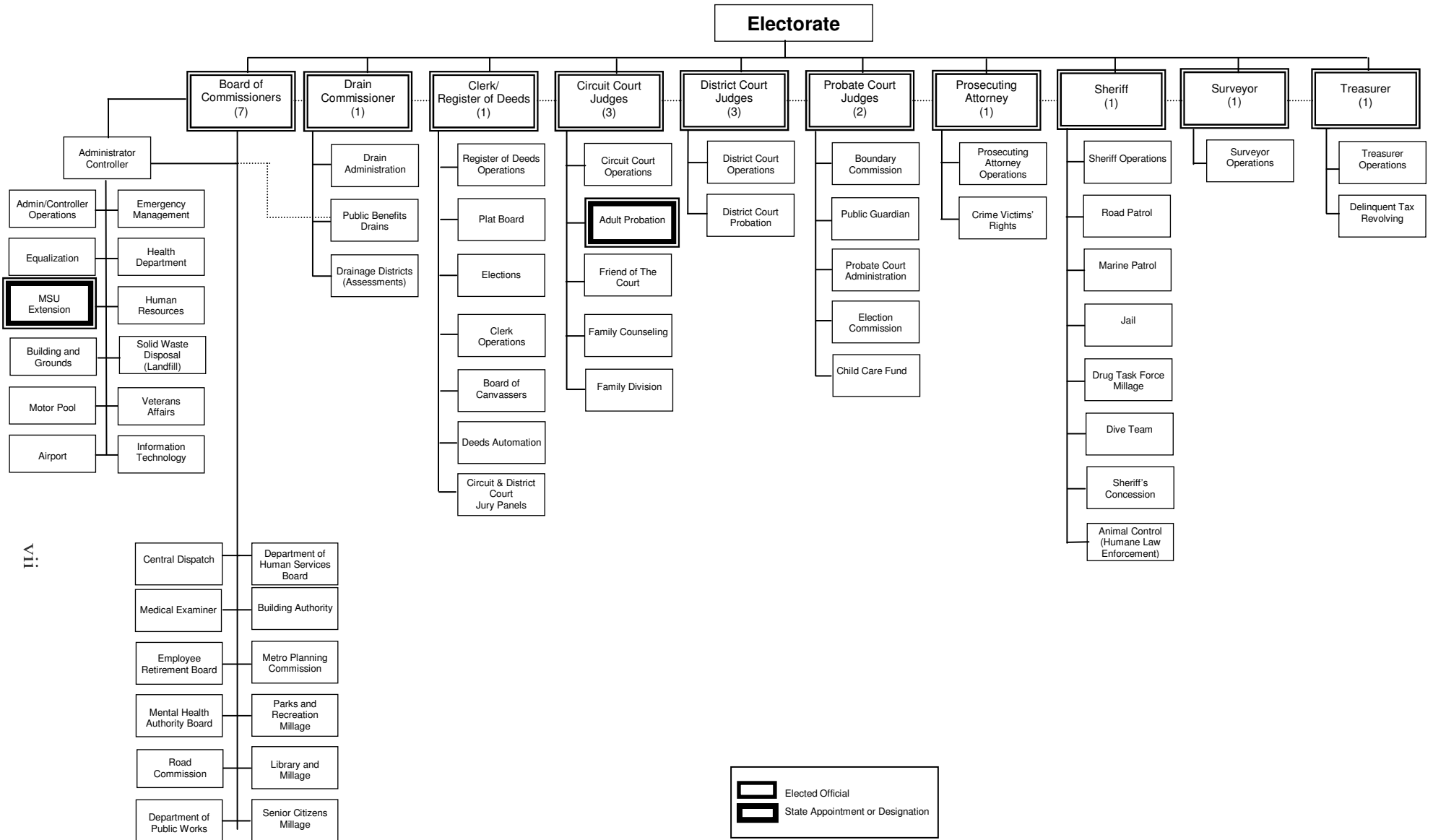
Handwritten signature of William Kauffman in blue ink.

William Kauffman
Administrator/Controller

Handwritten signature of Karry Hepting in blue ink.

Karry Hepting, CPA
Deputy Controller/Finance Director

St. Clair County Organizational Chart



St. Clair County
List of Additional Elected and Appointed Officials

Elected Officials

31st Circuit Court

| | |
|--------------|---------------------|
| Daniel Kelly | Chief Circuit Judge |
| James Adair | Circuit Judge |
| Cynthia Lane | Circuit Judge |

72nd District Court

| | |
|------------------|----------------------|
| John Monaghan | Chief District Judge |
| Michael Hulewicz | District Judge |
| Cynthia Platzer | District Judge |

Probate Court

| | |
|----------------|------------------------|
| Elwood Brown | Chief Judge of Probate |
| John Tomlinson | Judge of Probate |

Other Elected Officials

| | |
|-----------------------|-------------------------|
| Jay M. DeBoyer | Clerk/Register of Deeds |
| Robert Wiley | Drain Commissioner |
| Michael Wendling | Prosecuting Attorney |
| Timothy Donnellon | Sheriff |
| Steve Bruen | Surveyor |
| Kelly Roberts-Burnett | Treasurer |

Appointed Official

| | |
|------------------|--------------------------|
| William Kauffman | Administrator/Controller |
|------------------|--------------------------|

GENERAL FUND SUMMARY

**ST. CLAIR COUNTY
2012 GENERAL FUND
BUDGETED CHANGES TO AVAILABLE FUND BALANCE**

| | |
|---|---------------------------|
| Estimated Available Fund Balance at December 31, 2011 | \$9,203,203 |
| Add: 2012 Budgeted Revenues | 56,944,924 |
| Less: 2012 Budgeted Expenditures | <u>56,944,924</u> |
| Estimated Available Fund Balance at December 31, 2012 | <u><u>\$9,203,203</u></u> |

ST. CLAIR COUNTY
ADOPTED 2012 GENERAL FUND BUDGET

REVENUES

| DEPT.# | DEPARTMENT | 2012 ADOPTED |
|--------------------------------------|--|-------------------------|
| <u>130 Judicial</u> | | |
| 131 | Circuit Court | 137,172 |
| 136 | District Court | 2,224,070 |
| | Mental Health Court | 130,000 |
| 138 | Courthouse Security | 25,000 |
| 141 | Friend of Court | 1,858,172 |
| | Incentive Payments | 217,531 |
| | JASP Program | 40,257 |
| 148 | Probate Court | 265,628 |
| 149 | Family Division-Circuit Court | 204,084 |
| | | 5,101,914 |
| <u>170 General Government</u> | | |
| 191 | Elections | 125,000 |
| 215 | Clerk | 707,000 |
| 225 | Equalization | 299,000 |
| 229 | Prosecuting Attorney | 448,778 |
| | Vehicle Forfeitures | 10,000 |
| | Drug Forfeitures | 15,000 |
| | Child Protective Investigations - Title IV-E | 35,000 |
| 231 | Victims Rights | 66,600 |
| 233 | Purchasing | 1,000 |
| 236 | Register of Deeds | 612,000 |
| 253 | County Treasurer | 37,929,123 |
| 257 | Cooperative Extension | 500 |
| | Co-op. Ext. - 21st Century Grant | 50,000 |
| | Co-op. Ext. - Great Start Grant | 74,400 |
| | Co-op. Ext. - 4-H Programming | 4,500 |
| 259 | Information Technology | 16,000 |
| 275 | Drain Commissioner | 344,621 |
| | | 40,738,522 |
| <u>300 Public Safety</u> | | |
| 301 | Sheriff | 2,001,580 |
| | Secondary Road Patrol Grant | 160,000 |
| | 2009 Operation Stonegarden Grant | 286,000 |
| | Motor Carrier Enforcement Grant | 82,500 |
| | Party Patrol Grant | 9,957 |
| | Michigan Drive Safely Grant | 49,968 |
| 320 | Criminal Justice Training Grant | 14,000 |
| 325 | Communications/Radio | 1,256,124 |
| | Communications Training Grant | 18,000 |
| 331 | Marine Law Enforcement | 187,624 |

| DEPT.# | DEPARTMENT | 2012 ADOPTED |
|---|-----------------------------------|--------------------------|
| <u>300 Public Safety (Continued)</u> | | |
| 351 | Corrections/Jail | 5,228,573 |
| | Inmate Billing | 180,500 |
| | Probation Resident Services Grant | 364,000 |
| | Substance Abuse Treatment Grant | 155,857 |
| 400 | Planning Commission | 172,450 |
| 426 | Emergency Preparedness | 37,000 |
| | Annual Breakfast | 10,000 |
| | 2008 Homeland Security Grant | 300,000 |
| 428 | Hazardous Materials Handling | 5,000 |
| 430 | Animal Shelter | 436,950 |
| | | <u>10,956,083</u> |
| <u>600 Health and Welfare</u> | | |
| 648 | Medical Examiner | 20,000 |
| 661 | Public Guardian | 103,605 |
| | Veterans Lapeer Contract | 24,800 |
| | | <u>148,405</u> |
| | Totals | <u><u>56,944,924</u></u> |

**ST. CLAIR COUNTY
2012 GENERAL FUND BUDGET
REVENUES**

| DEPARTMENT | 2009 ACTUAL | 2010 ACTUAL | 2011 ESTIMATE | 2012 ADOPTED |
|---|------------------------|------------------------|--------------------------|-------------------------|
| <u>Legislative</u> | | | | |
| Other Legislative Activities | \$ 709,378 | \$ 711,718 | \$ 778,397 | \$ - |
| <u>Judicial</u> | | | | |
| Circuit Court | 137,202 | 137,185 | 138,167 | 137,172 |
| District Court | 2,402,598 | 2,274,498 | 2,086,924 | 2,224,070 |
| Courthouse Security | 28,081 | 26,873 | 30,000 | 25,000 |
| Friend of Court | 2,093,053 | 2,019,913 | 2,050,154 | 1,858,172 |
| Incentive Payments | 227,589 | 216,689 | 363,462 | 217,531 |
| JASP Program | 30,921 | - | 38,070 | 40,257 |
| FOC - GF/GP | 15,155 | - | - | - |
| Probate Court | 260,089 | 250,096 | 266,403 | 265,628 |
| Mental Health Court | 59,935 | 66,230 | 60,655 | 130,000 |
| Family Division - Circuit Court | 182,543 | 201,265 | 201,584 | 204,084 |
| District Court – Probation | - | 36,645 | 27,500 | - |
| | <u>5,437,166</u> | <u>5,229,394</u> | <u>5,262,919</u> | <u>5,101,914</u> |
| <u>General Government</u> | | | | |
| Elections | 40,314 | 110,446 | 31,000 | 125,000 |
| County Clerk | 683,023 | 651,390 | 651,000 | 707,000 |
| Equalization | 313,375 | 291,250 | 326,750 | 299,000 |
| Prosecuting Attorney | 388,524 | 395,310 | 422,178 | 448,778 |
| Vehicle Forfeitures | 10,059 | 10,803 | 10,000 | 10,000 |
| Drug Forfeitures | 31,302 | 11,087 | 15,000 | 15,000 |
| Child Protective Investigation - Title IV-E | 34,744 | 36,469 | 26,000 | 35,000 |
| Victims Rights | 79,351 | 75,230 | 60,000 | 66,600 |
| Purchasing | 10,296 | 108,276 | 2,500 | 1,000 |
| Register of Deeds | 878,264 | 648,555 | 801,000 | 612,000 |
| County Treasurer | 43,038,319 | 39,686,137 | 38,760,379 | 37,929,123 |
| Cooperative Extension | - | - | 2,000 | 500 |
| Co-op. Ext. - 21st Century Grant | 49,897 | 49,824 | 50,000 | 50,000 |
| Co-op. Ext. - Great Start Grant | 73,339 | 74,739 | 74,406 | 74,400 |
| Co-op. Ext. - Summer Enrichment | - | - | 6,020 | - |
| Co-op. Ext. - 4-H Programming | 6,304 | 10,639 | 7,500 | 4,500 |
| Information Technology | 53,347 | 20,211 | 20,000 | 16,000 |
| Building and Grounds | 500 | - | - | - |
| Drain Commissioner | 261,324 | 261,791 | 331,152 | 344,621 |
| | <u>45,952,282</u> | <u>42,442,157</u> | <u>41,596,885</u> | <u>40,738,522</u> |

ST. CLAIR COUNTY
2012 GENERAL FUND BUDGET
REVENUES

| <u>DEPARTMENT</u> | <u>2009 ACTUAL</u> | <u>2010 ACTUAL</u> | <u>2011 ESTIMATE</u> | <u>2012 ADOPTED</u> |
|-----------------------------------|------------------------|------------------------|--------------------------|-------------------------|
| <u>Public Safety</u> | | | | |
| Sheriff | 1,517,432 | 1,606,443 | 1,945,419 | 2,001,580 |
| Secondary Road Patrol | 153,603 | 168,616 | 162,900 | 160,000 |
| Criminal Justice Training Grant | 13,725 | 12,935 | 12,437 | 14,000 |
| Party Patrol Grant | - | - | 9,957 | 9,957 |
| MI Drive Safely Task Force | - | 8,627 | 54,000 | 49,968 |
| Safe Communities | 89,651 | 57,939 | - | - |
| Edward Byrne Memorial Grant | - | 26,187 | 41,237 | - |
| Buffer Zone Grant | - | 158,701 | 34,330 | - |
| Motor Carrier Enforcement Grant | - | 102,016 | 190,879 | 82,500 |
| Operation Stonegarden | 1,206,654 | 953,334 | 290,000 | 286,000 |
| Bullet Proof Vest Grant | - | - | 5,840 | - |
| Local Law Enforcement Block Grant | - | 82,648 | - | - |
| Substance Abuse Treatment Grant | 84,191 | 120,782 | 154,275 | 155,857 |
| Communications/Radio | 1,262,079 | 1,258,165 | 1,273,047 | 1,256,124 |
| Communications Training Grant | 20,361 | 19,813 | 22,000 | 18,000 |
| Marine Law Enforcement | 239,672 | 236,956 | 212,624 | 187,624 |
| Dive Team | 1,948 | - | 4,235 | - |
| Corrections/Jail | 3,205,836 | 4,386,526 | 5,652,470 | 5,228,573 |
| ICE Program | - | - | - | - |
| Inmate Billing | 187,385 | 174,345 | 159,122 | 180,500 |
| Probation Resident Services Grant | 254,575 | 317,307 | 190,000 | 364,000 |
| Emergency Preparedness | 42,941 | 42,123 | 39,118 | 37,000 |
| Annual Breakfast | 9,210 | 12,770 | 13,500 | 10,000 |
| 04 Solutions Planning | 120,307 | 472 | - | - |
| 04 Certification | 14,861 | 4,915 | 21,658 | - |
| 09 Homeland Security Grant | - | - | 300,000 | - |
| 08 Homeland Security | - | 122,300 | 792,185 | 300,000 |
| 2007 UAISI Grant | 389,350 | 823,082 | - | - |
| Hazardous Materials Handling | 3,731 | 13,411 | 5,000 | 5,000 |
| Planning Commission | - | - | 700,500 | 172,450 |
| Animal Shelter | 391,250 | 452,780 | 474,500 | 436,950 |
| | <u>9,208,762</u> | <u>11,163,193</u> | <u>12,761,233</u> | <u>10,956,083</u> |

**ST. CLAIR COUNTY
2012 GENERAL FUND BUDGET
REVENUES**

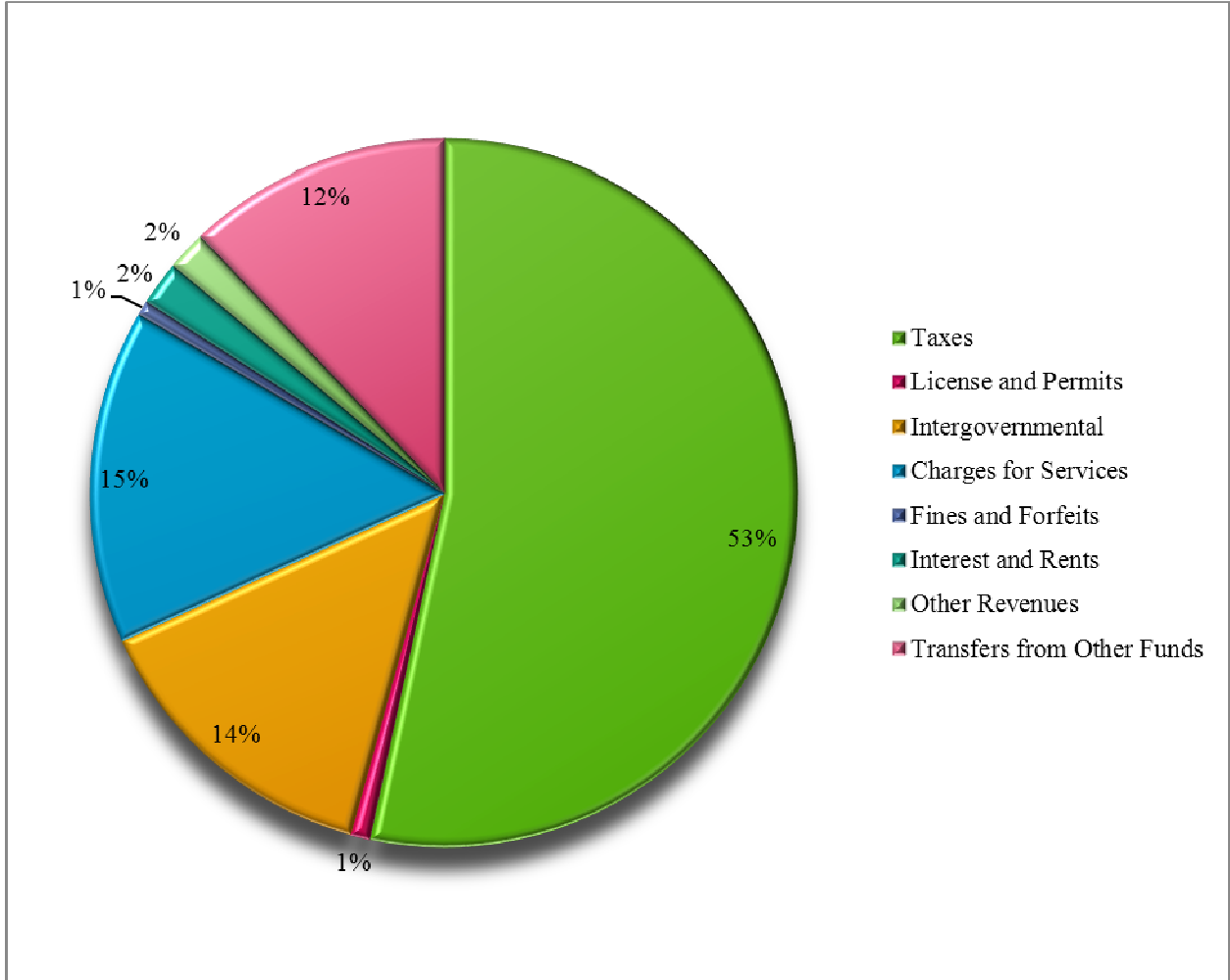
| <u>DEPARTMENT</u> | <u>2009 ACTUAL</u> | <u>2010 ACTUAL</u> | <u>2011 ESTIMATE</u> | <u>2012 ADOPTED</u> |
|------------------------------------|------------------------|------------------------|--------------------------|-------------------------|
| <u>Public Works</u> | | | | |
| Drain - Public Benefit | 867,193 | 1,486,255 | 1,372,298 | - |
| <u>Health & Welfare</u> | | | | |
| Medical Examiner | 14,231 | 15,232 | 15,000 | 20,000 |
| Public Guardian | 104,578 | 108,418 | 89,125 | 103,605 |
| Vetean's Counselor | - | - | - | - |
| Veteran's Burial | - | - | - | - |
| Veterans' Lapeer Contract | 45,000 | 45,000 | 24,800 | 24,800 |
| | <u>163,809</u> | <u>168,650</u> | <u>128,925</u> | <u>148,405</u> |
| | <u>\$62,338,590</u> | <u>\$61,201,367</u> | <u>\$61,900,657</u> | <u>\$56,944,924</u> |



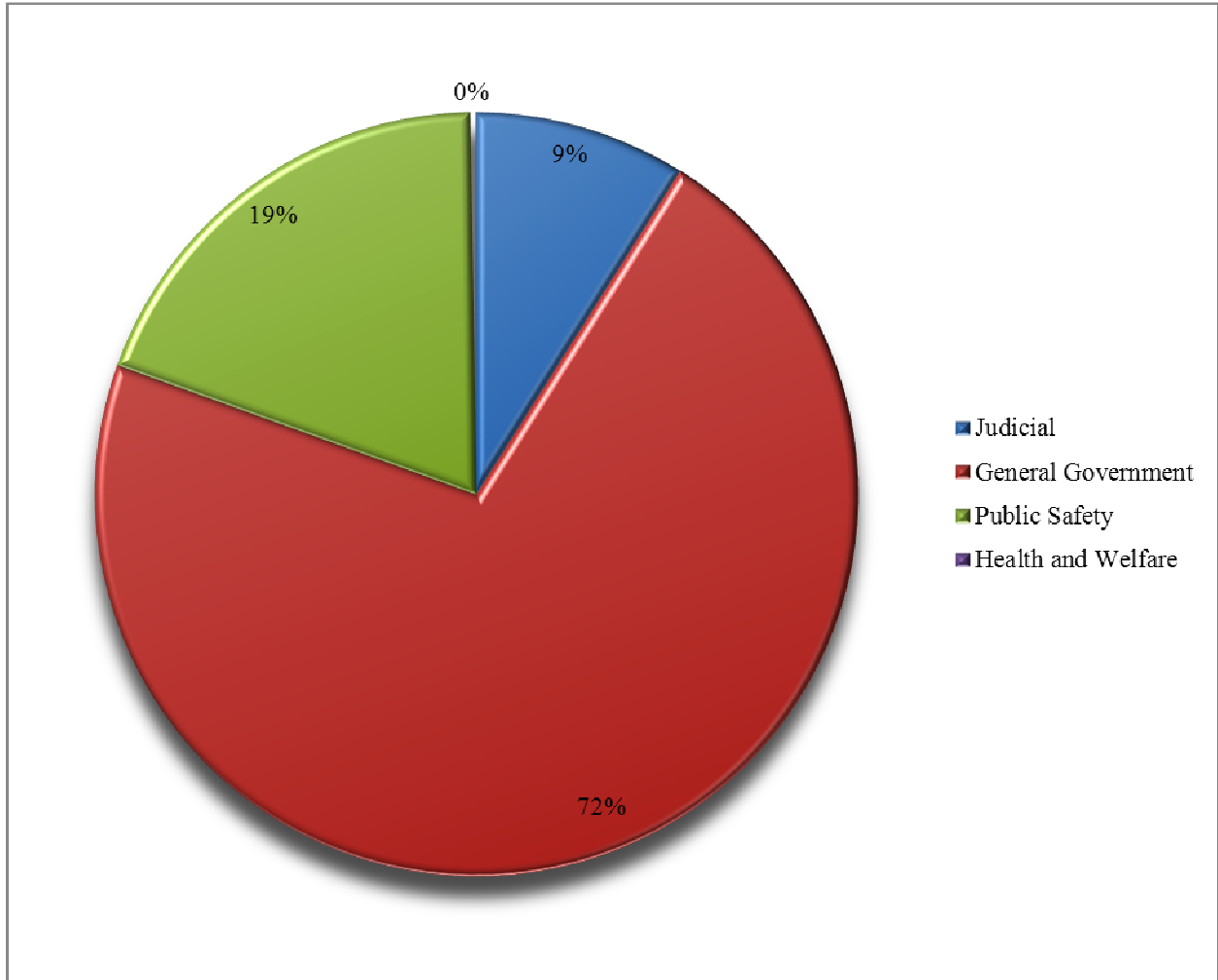
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St. Clair County

2012 General Fund Revenues by Category



St. Clair County
2012 General Fund Revenues by Function



ST. CLAIR COUNTY
ADOPTED 2012 GENERAL FUND BUDGET

EXPENDITURES

| DEPT.# | DEPARTMENT | 2012 ADOPTED |
|--------------------------------------|--|-------------------------|
| <u>100 Legislative</u> | | |
| 101 | Board of Commissioners | 209,516 |
| 103 | Other Legislative Activities | 1,395,080 |
| | <u>Appropriations to other Funds:</u> | |
| | Health Department | 1,705,524 |
| | Child Care - Probate | 3,693,692 |
| | Child Care - Welfare | 272,762 |
| | Department of Human Services | 31,500 |
| | Public Improvement | 400,000 |
| | Community Development Block Grant | 10,000 |
| | Administrative Building Debt Fund | 828,203 |
| | Communications Tower Debt Service | 230,331 |
| | | 8,776,608 |
| | | |
| <u>130 Judicial</u> | | |
| 131 | Circuit Court | 1,860,827 |
| 136 | District Court | 2,464,029 |
| | Mental Health Court | 111,052 |
| 138 | Courthouse Security | 451,684 |
| 141 | Friend of Court | 2,711,470 |
| | JASP Program | 120,770 |
| 148 | Probate Court | 911,826 |
| 149 | Family Division-Circuit Court | 1,866,585 |
| 151 | Adult Probation | 13,383 |
| 153 | District Court Probation | 712,962 |
| | | 11,224,588 |
| | | |
| <u>170 General Government</u> | | |
| 172 | Administrator/Controller | 406,562 |
| 191 | Elections | 252,766 |
| 201 | Accounting | 395,993 |

| DEPT.# | DEPARTMENT | 2012 ADOPTED |
|--|--|-------------------------|
| <u>170 General Government (Continued)</u> | | |
| 215 | Clerk | 897,933 |
| 225 | Equalization | 932,740 |
| 226 | Human Resources | 331,114 |
| 229 | Prosecuting Attorney | 2,562,102 |
| | Vehicle Forfeiture | 5,500 |
| | Drug Forfeitures | 15,000 |
| | Child Protective Investigations - Title IV-E | 10,000 |
| 231 | Victims Rights | 10,800 |
| 233 | Purchasing | 207,635 |
| 236 | Register of Deeds | 119,127 |
| 253 | County Treasurer | 479,522 |
| 257 | Cooperative Extension | 178,957 |
| | Co-op. Ext. - 21st Century Grant | 50,000 |
| | Co-op. Ext. - Great Start Grant | 74,400 |
| | Co-op. Ext. - 4-H Programming | 4,500 |
| 259 | Information Technology | 2,288,033 |
| 265 | Buildings and Grounds | 1,412,358 |
| | FIA Building Lease Maintenance | 704,654 |
| | Jail/Juvenile Facility Maintenance | 444,185 |
| 275 | Drain Commissioner | 684,545 |
| 289 | Motor Pool | 12,500 |
| | | <u>12,480,926</u> |
| <u>300 Public Safety</u> | | |
| 301 | Sheriff | 6,747,797 |
| | Secondary Road Patrol Grant | 160,000 |
| | 2009 Operation Stonegarden Grant | 286,000 |
| | Motor Carrier Enforcement Grant | 101,553 |
| | Party Patrol Grant | 9,957 |
| | Michigan Drive Safely Grant | 49,968 |
| 320 | Criminal Justice Training Grant | 14,000 |
| 325 | Communications/Radio | 1,837,695 |
| | Communications Training Grant | 18,000 |
| 331 | Marine Law Enforcement | 224,207 |
| 334 | Dive Team | 27,376 |
| 351 | Corrections/Jail | 10,803,613 |
| | Inmate Billing | 67,476 |
| 362 | Other Correctional Activities | 364,000 |
| | Substance Abuse Treatment Grant | 155,857 |
| 400 | Planning Commission | 537,533 |
| 426 | Emergency Preparedness | 202,624 |
| | 2008 Homeland Security Grant | 300,000 |
| | Annual Breakfast | 10,000 |
| 428 | Hazardous Materials Handling | 16,688 |
| 430 | Animal Shelter | 312,513 |
| | | <u>22,246,857</u> |

| DEPT.# | DEPARTMENT | 2012 ADOPTED |
|--------------------------------------|---------------------------|--------------------------|
| <u>440 Public Works</u> | | |
| 445 | Drains - Public Benefit | <u>500,000</u> |
| <u>600 Health and Welfare</u> | | |
| 648 | Medical Examiner | 306,973 |
| 649 | Mental Health | 955,672 |
| 661 | Public Guardian | 281,489 |
| 681 | Veteran's Burial | 10,000 |
| | Veteran's Lapeer Contract | <u>14,800</u> |
| | | <u>1,568,934</u> |
| <u>850 Other Functions</u> | | |
| 890 | Contingencies | <u>147,011</u> |
| | Totals | <u><u>56,944,924</u></u> |



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**ST. CLAIR COUNTY
2012 GENERAL FUND BUDGET
EXPENDITURES**

| <u>DEPARTMENT</u> | <u>2009 ACTUAL</u> | <u>2010 ACTUAL</u> | <u>2011 ESTIMATE</u> | <u>2012 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|
| <u>Legislative</u> | | | | |
| Board of Commissioners | \$ 207,658 | \$ 176,325 | \$ 210,590 | \$ 209,516 |
| Other Legislative Activities | 1,257,465 | 2,025,542 | 1,759,470 | 1,395,080 |
| <u>Appropriations to Other Funds:</u> | | | | |
| Health Department | 2,827,329 | 2,036,518 | 2,226,518 | 1,705,524 |
| Child Care - Probate | 4,605,108 | 3,608,176 | 1,742,638 | 3,693,692 |
| Child Care - Welfare | 440,000 | 447,762 | 272,762 | 272,762 |
| Department of Human Services | 244,750 | 31,500 | 31,500 | 31,500 |
| Airport | 224,663 | - | - | - |
| Retirement Health Care | - | - | 1,000,000 | - |
| Public Improvement Fund | 900,000 | 1,450,000 | 975,675 | 400,000 |
| Planning | 492,200 | 440,439 | - | - |
| Brownfield Redevelopment | - | - | - | - |
| Community Development Block Grant | 10,000 | 10,000 | 10,000 | 10,000 |
| Administrative Building Debt Fund | 907,970 | 876,245 | 859,745 | 828,203 |
| Communication Towers Debt Service | 100,000 | 220,698 | 208,706 | 230,331 |
| Communication Towers Construction | - | 9,000 | - | - |
| Project Self-Revolving Fund | 400,000 | - | 1,862,000 | - |
| Road Commission | 632,978 | 711,718 | 826,947 | - |
| Veteran's Millage | - | - | 232,739 | - |
| | <u>13,250,121</u> | <u>12,043,923</u> | <u>12,219,290</u> | <u>8,776,608</u> |
| <u>Judicial</u> | | | | |
| Circuit Court | 1,900,615 | 1,922,408 | 1,854,183 | 1,860,827 |
| District Court | 2,576,975 | 2,366,007 | 2,448,526 | 2,464,029 |
| Courthouse Security | 500,847 | 431,123 | 444,993 | 451,684 |
| Friend Of Court | 2,819,901 | 2,796,711 | 2,672,274 | 2,711,470 |
| JASP Program | 92,763 | 103,369 | 114,210 | 120,770 |
| Probate Court | 806,473 | 728,959 | 778,620 | 911,826 |
| Mental Health Court | 61,500 | 65,075 | 60,655 | 111,052 |
| Family Division - Circuit Court | 2,019,661 | 1,838,364 | 1,839,018 | 1,866,585 |
| Adult Probation | 12,435 | 8,709 | 13,383 | 13,383 |
| District Court Probation | 649,905 | 649,465 | 683,452 | 712,962 |
| | <u>11,441,075</u> | <u>10,910,190</u> | <u>10,909,314</u> | <u>11,224,588</u> |

**ST. CLAIR COUNTY
2012 GENERAL FUND BUDGET
EXPENDITURES**

| <u>DEPARTMENT</u> | <u>2009 ACTUAL</u> | <u>2010 ACTUAL</u> | <u>2011 ESTIMATE</u> | <u>2012 ADOPTED</u> |
|---|------------------------|------------------------|--------------------------|-------------------------|
| <u>General Government</u> | | | | |
| Administrator/Controller | 388,271 | 379,871 | 402,454 | 406,562 |
| Elections | 88,763 | 243,961 | 88,502 | 252,766 |
| Accounting | 431,834 | 368,901 | 410,505 | 395,993 |
| County Clerk | 858,856 | 821,532 | 816,176 | 897,933 |
| Equalization | 920,150 | 880,964 | 886,863 | 932,740 |
| Human Resources | 554,371 | 374,823 | 306,736 | 331,114 |
| Prosecuting Attorney | 2,600,649 | 2,558,379 | 2,530,769 | 2,562,102 |
| Vehicle Forfeitures | 6,406 | 4,959 | 5,500 | 5,500 |
| Drug Forfeitures | 11,310 | 15,389 | 15,000 | 15,000 |
| Child Protective Investigation - Title IV-E | 7,976 | 6,962 | 10,000 | 10,000 |
| Victims Rights | 2,272 | 2,301 | 5,800 | 10,800 |
| Purchasing | 204,466 | 246,856 | 241,144 | 207,635 |
| Register of Deeds | 259,502 | 197,557 | 143,331 | 119,127 |
| County Treasurer | 465,082 | 421,749 | 436,979 | 479,522 |
| Cooperative Extension | 324,368 | 286,575 | 176,827 | 178,957 |
| Co-op. Ext. - 21st Century Grant | 49,928 | 50,220 | 50,000 | 50,000 |
| Co-op. Ext. - Great Start Grant | 75,510 | 78,562 | 74,406 | 74,400 |
| Co-op. Ext. - Summer Enrichment | - | - | 6,020 | - |
| Co-op. Ext. - 4-H Programming | 6,304 | 10,639 | 7,500 | 4,500 |
| Information Technology | 2,256,391 | 2,160,703 | 2,179,118 | 2,288,033 |
| Building and Grounds | 1,558,350 | 1,351,786 | 1,347,988 | 1,412,358 |
| DHS Building Lease Maintenance | 728,825 | 678,447 | 733,894 | 704,654 |
| Jail/Juvenile Facility Maintenance | 419,267 | 380,924 | 411,046 | 444,185 |
| Drain Commissioner | 671,863 | 589,902 | 621,462 | 684,545 |
| Motor Pool | 12,270 | 11,306 | 12,500 | 12,500 |
| | <u>12,902,984</u> | <u>12,123,268</u> | <u>11,920,520</u> | <u>12,480,926</u> |

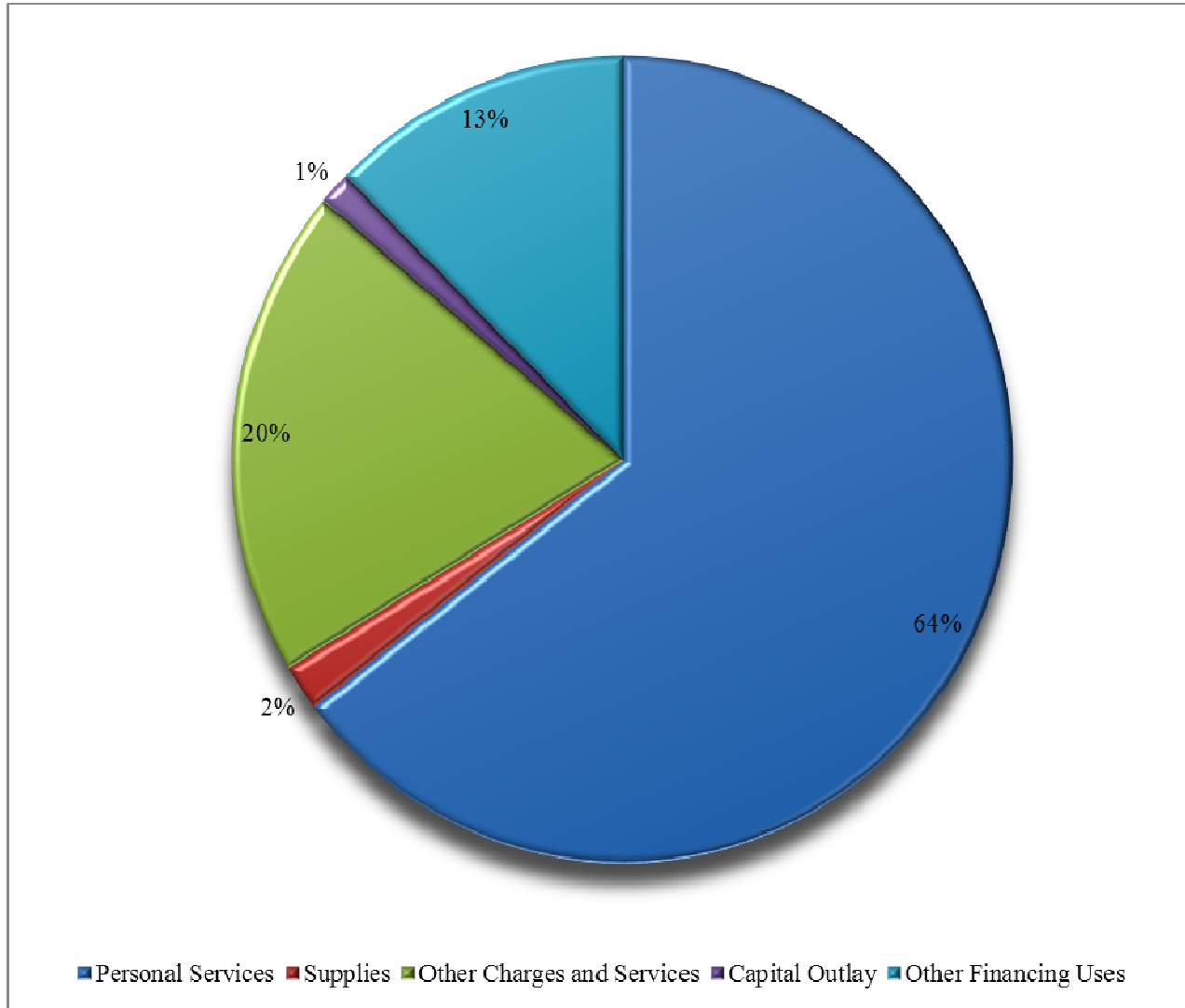
ST. CLAIR COUNTY
2012 GENERAL FUND BUDGET
EXPENDITURES

| <u>DEPARTMENT</u> | <u>2009 ACTUAL</u> | <u>2010 ACTUAL</u> | <u>2011 ESTIMATE</u> | <u>2012 ADOPTED</u> |
|-----------------------------------|------------------------|------------------------|--------------------------|-------------------------|
| <u>Public Safety</u> | | | | |
| Sheriff | 6,315,126 | 6,324,861 | 6,460,557 | 6,747,797 |
| Secondary Road Patrol | 152,388 | 176,232 | 162,900 | 160,000 |
| COPS More Grant | - | - | - | - |
| Bullet Proof Vest Grant | - | - | 5,840 | - |
| Substance Abuse Treatment Grant | 96,325 | 110,965 | 154,275 | 155,857 |
| Party Patrol Grant | - | - | 9,957 | 9,957 |
| MI Drive Safely Task Force | - | 8,627 | 54,000 | 49,968 |
| Edward Byrne Memorial Grant | - | 26,187 | 41,237 | - |
| Buffer Zone Grant | - | 193,030 | 34,330 | - |
| Motor Carrier Enforcement Grant | - | 94,385 | 190,879 | 101,553 |
| Operation Stonegarden | 1,207,255 | 974,049 | 290,000 | 286,000 |
| 2009 Operation Stonegarden | - | - | - | - |
| Local Law Enforcement Block Grant | - | 82,648 | - | - |
| Safe Communities | 89,650 | 57,938 | - | - |
| Criminal Justice Training Grant | 19,347 | 10,184 | 12,437 | 14,000 |
| Communications/Radio | 1,863,716 | 1,811,016 | 1,519,056 | 1,837,695 |
| Communications Training Grant | 20,362 | 10,050 | 20,000 | 18,000 |
| Marine Law Enforcement | 258,082 | 273,985 | 243,001 | 224,207 |
| Dive Team | 17,680 | 29,555 | 28,417 | 27,376 |
| Corrections/Jail | 9,785,071 | 10,384,232 | 10,730,288 | 10,803,613 |
| ICE Program | 335,263 | - | - | - |
| Inmate Billing | 150,950 | 97,273 | 100,771 | 67,476 |
| Probation Resident Services | - | - | - | - |
| Other Correctional Activities | 222,983 | 304,834 | 190,000 | 364,000 |
| Planning Commission | - | - | 559,565 | 537,533 |
| Transportation Planning | - | - | 8,250 | - |
| Energy Efficiency Grant | - | - | 600,000 | - |
| Agircultural Preservation Board | - | - | 4,500 | - |
| Emergency Preparedness | 283,249 | 235,149 | 198,919 | 202,624 |
| Annual Breakfast | 6,266 | 9,668 | 12,000 | 10,000 |
| 04 Solutions Planning Grant | 120,087 | 472 | - | - |
| 04 Certification Grant | 14,863 | 4,915 | 21,658 | - |
| 09 Homeland Security Grant | - | - | 300,000 | - |
| 08 Homeland Security Grant | - | 125,944 | 792,185 | 300,000 |
| 2007 UAISI Grant | 463,964 | 748,415 | - | - |
| Hazardous Materials Handling | 22,373 | 14,751 | 20,172 | 16,688 |
| Animal Shelter | 419,960 | 378,731 | 288,328 | 312,513 |
| - | <u>21,864,960</u> | <u>22,488,096</u> | <u>23,053,522</u> | <u>22,246,857</u> |

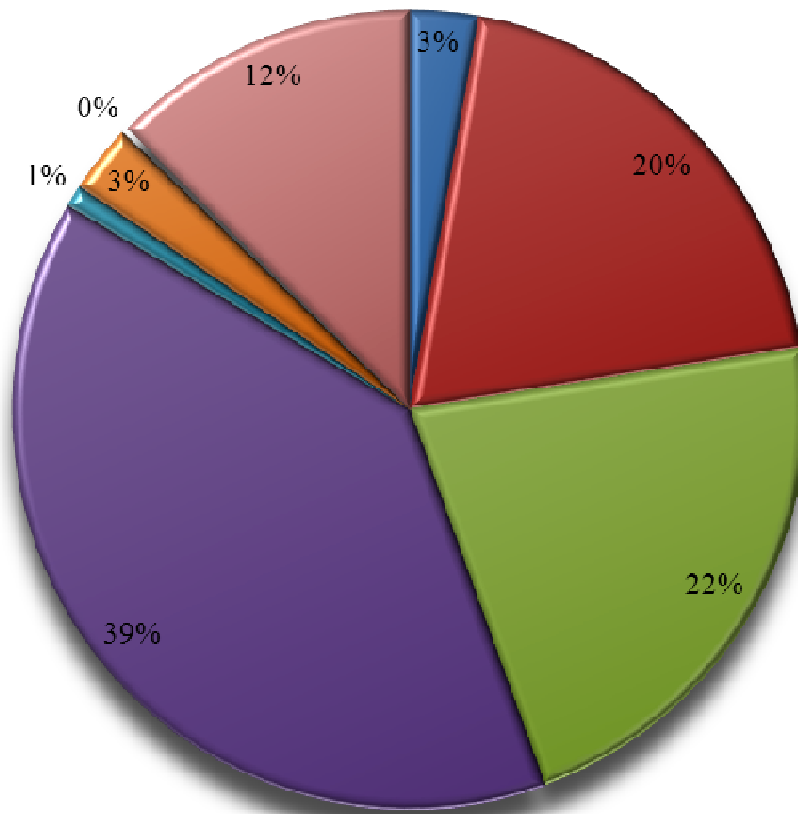
**ST. CLAIR COUNTY
2012 GENERAL FUND BUDGET
EXPENDITURES**

| <u>DEPARTMENT</u> | <u>2009 ACTUAL</u> | <u>2010 ACTUAL</u> | <u>2011 ESTIMATE</u> | <u>2012 ADOPTED</u> |
|----------------------------------|------------------------|------------------------|--------------------------|-------------------------|
| <u>Public Works</u> | | | | |
| Drain at Large | 888,144 | 1,628,631 | 1,872,298 | 500,000 |
| | <u>888,144</u> | <u>1,628,631</u> | <u>1,872,298</u> | <u>500,000</u> |
| <u>Health and Welfare</u> | | | | |
| Mental Health | 955,672 | 955,672 | 955,672 | 955,672 |
| Medical Examiner | 288,455 | 274,412 | 326,490 | 306,973 |
| Public Guardian | 284,984 | 342,769 | 353,313 | 281,489 |
| Veteran's Burial | 11,400 | 12,300 | 20,000 | 10,000 |
| Veterans Counselor | 186,373 | 153,445 | - | - |
| Veterans Lapeer Contract | 31,202 | 23,262 | 15,634 | 14,800 |
| Soldiers and Sailors Relief | 778 | 734 | - | - |
| | <u>1,758,864</u> | <u>1,762,594</u> | <u>1,671,109</u> | <u>1,568,934</u> |
| <u>Other Functions</u> | | | | |
| Contingencies | - | - | - | 147,011 |
| | <u>-</u> | <u>-</u> | <u>-</u> | <u>147,011</u> |
| | <u>\$ 62,106,148</u> | <u>\$ 60,956,702</u> | <u>\$ 61,646,053</u> | <u>\$ 56,944,924</u> |

St. Clair County 2012 Expenditures by Category



St. Clair County 2012 Expenditures by Function



- Legislative
- Judicial
- General Government
- Public Safety
- Public Works
- Health and Welfare
- Other Fundtions
- Other Financing Sources



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GENERAL FUND DETAIL

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, 2012.

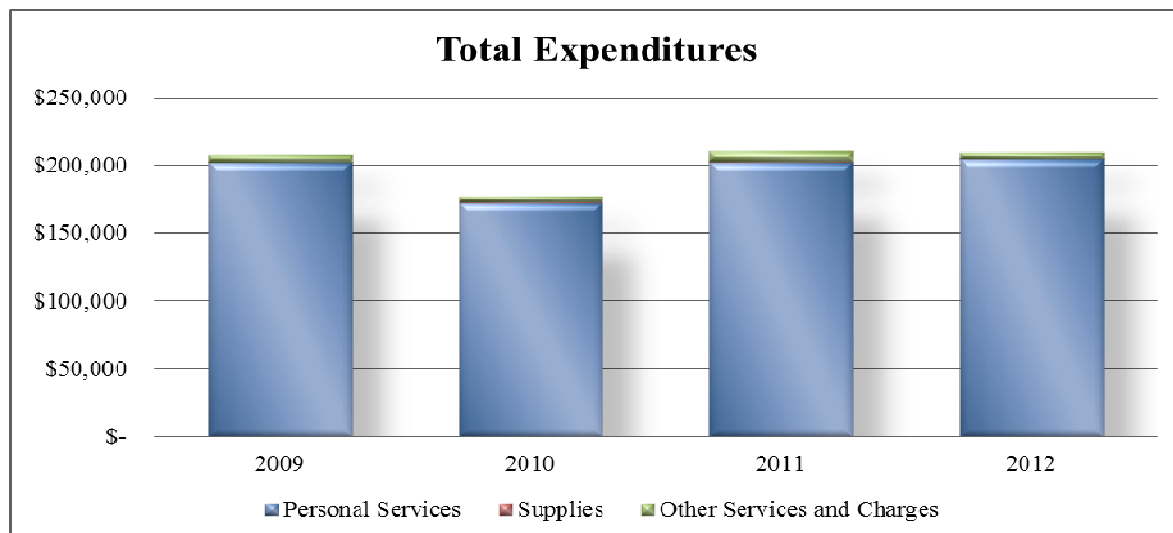
The Judicial/Public Safety, Human Services, Ways & Means and Environmental/ Public Works Committees of the Board meet on the first Thursday of each month at 6:00 p.m. The Board of Commissioners regularly scheduled meeting occurs on the third Thursday of each month at 6:00 p.m.

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

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 202,079 | \$ 172,892 | \$ 202,540 | \$ 204,366 |
| Supplies | 511 | 358 | 550 | 550 |
| Other Services and Charges | <u>5,068</u> | <u>3,075</u> | <u>7,500</u> | <u>4,600</u> |
| Total Expenditures: | <u>\$ 207,658</u> | <u>\$ 176,325</u> | <u>\$ 210,590</u> | <u>\$ 209,516</u> |





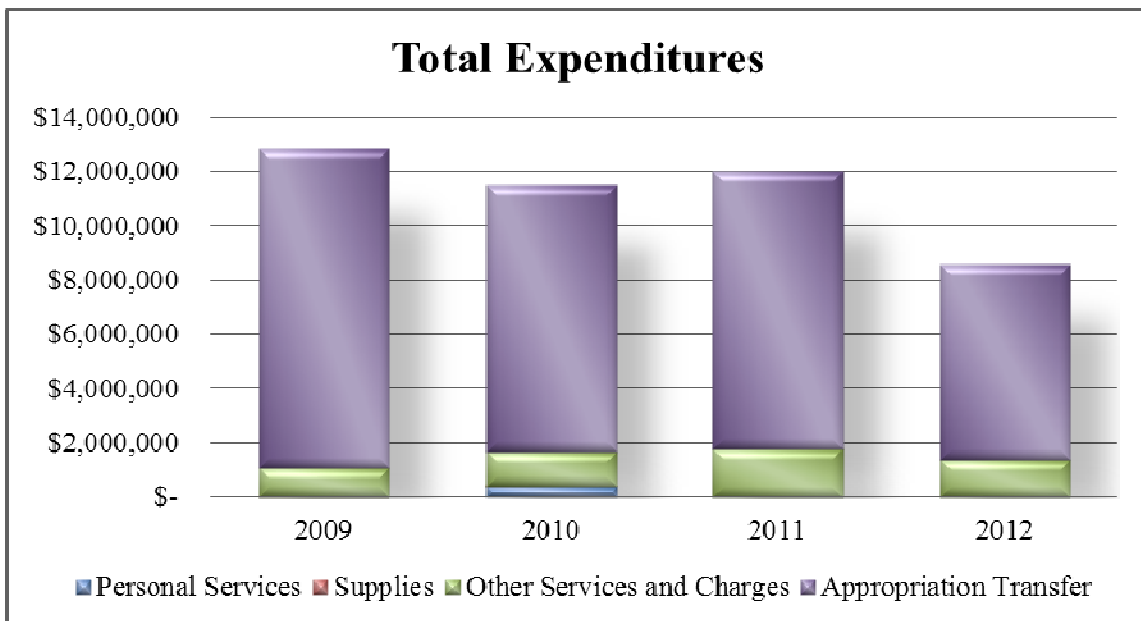
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OTHER LEGISLATIVE ACTIVITIES

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. Also accounted for in this department are direct appropriations to other specific funds for operating purposes and debt payments.

Department Personnel: None

| | 2009 | 2010 | 2011 | 2012 |
|----------------------------|----------------------|----------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| Revenues: | | | | |
| Other Revenue | \$ 1,400 | \$ - | \$ - | \$ - |
| Other Financing Sources | 707,978 | 711,718 | 778,397 | - |
| Total Revenues: | \$ 709,378 | \$ 711,718 | \$ 778,397 | \$ - |
| Expenditures: | | | | |
| Personal Services | \$ (154) | \$ 380,069 | \$ - | \$ - |
| Supplies | 842 | 1,099 | - | - |
| Other Services and Charges | 1,073,971 | 1,294,406 | 1,798,470 | 1,395,080 |
| Appropriation Transfer | 11,784,998 | 9,842,056 | 10,208,430 | 7,172,012 |
| Total Expenditures: | \$ 12,859,657 | \$ 11,517,630 | \$ 12,006,900 | \$ 8,567,092 |



CIRCUIT COURT

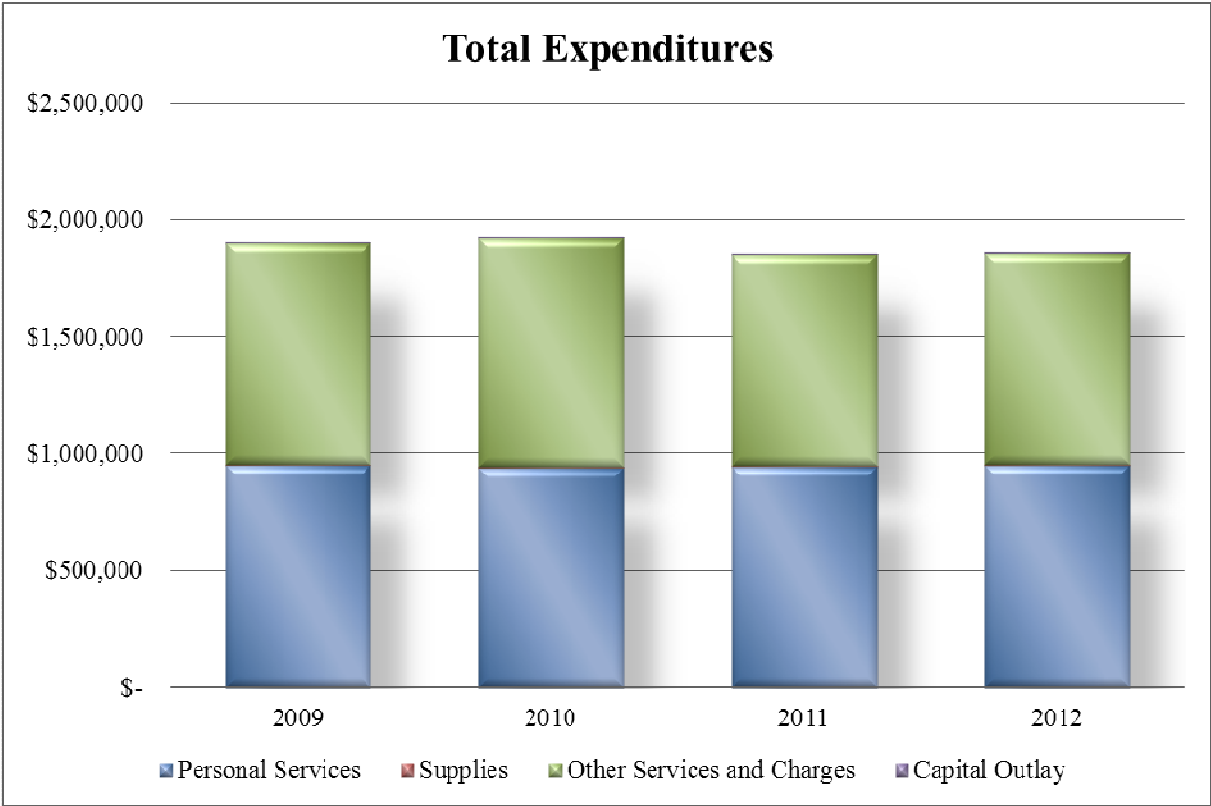
The Circuit Court is the trial court with the broadest powers in Michigan. In general, the Circuit Court handles all civil cases with claims of more than \$25,000 and all criminal cases where the accused, if found guilty, could be sent to prison. The family division of the Circuit Court handles all divorce, 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 | | |

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|---------------------|---------------------|-----------------------|-----------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| State Grants | \$ 137,172 | \$ 137,172 | \$ 138,167 | \$ 137,172 |
| Charges for Services | 30 | 13 | - | - |
| Total Revenues: | <u>\$ 137,202</u> | <u>\$ 137,185</u> | <u>\$ 138,167</u> | <u>\$ 137,172</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 950,374 | \$ 939,036 | \$ 941,835 | \$ 950,361 |
| Supplies | 4,165 | 5,880 | 7,000 | 7,000 |
| Other Services and Charges | 942,494 | 975,202 | 902,287 | 898,905 |
| Capital Outlay | 3,582 | 2,290 | 3,061 | 4,561 |
| Total Expenditures: | <u>\$ 1,900,615</u> | <u>\$ 1,922,408</u> | <u>\$ 1,854,183</u> | <u>\$ 1,860,827</u> |

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) Chief Deputy Clerk
- (1) Deputy Clerk I
- (9) Deputy Clerk II
- (3) Deputy Clerk III
- (2) Assistant Deputy Clerk
- (1) Finance Specialist
- (1) Judicial Assignment Secretary
- (1) Pretrial Investigator
- (3) Certified Electronics Operator

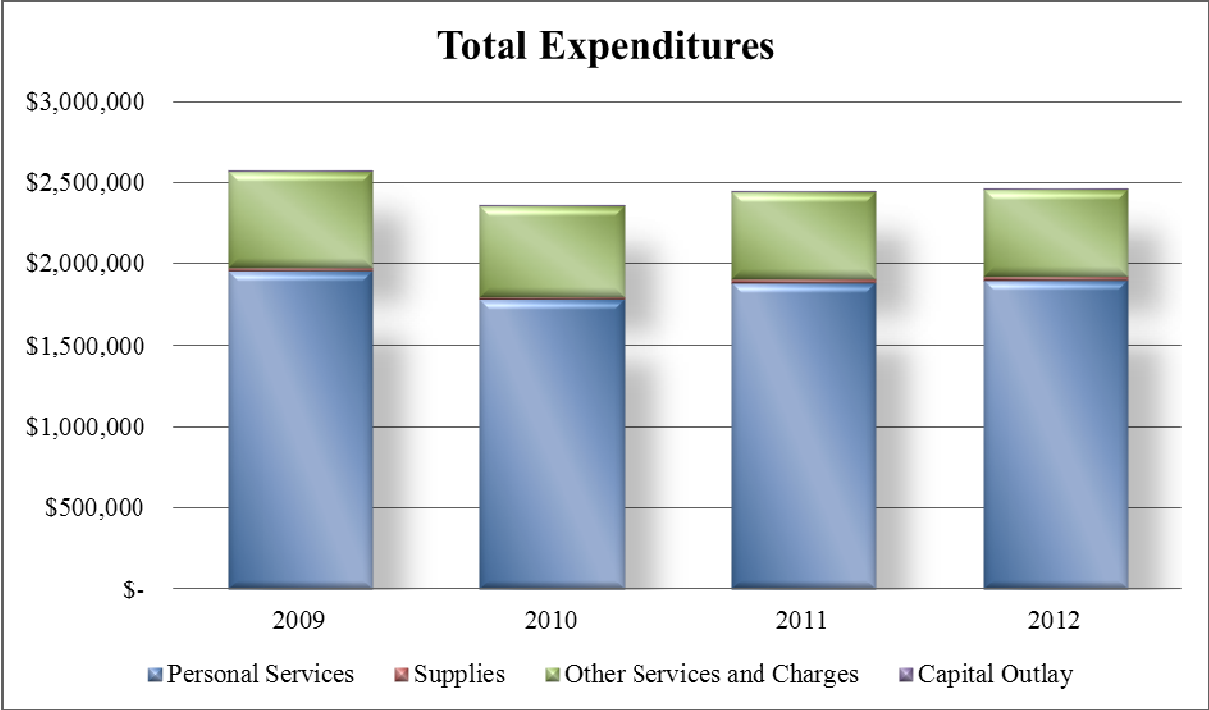
Part-Time Personnel

- (2) Magistrate
- 2

27

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| <u>Revenues:</u> | | | | |
| State Grants | \$ 191,379 | \$ 186,060 | \$ 185,924 | \$ 186,100 |
| Charges for Services | 1,590,529 | 1,520,504 | 1,371,000 | 1,426,870 |
| Fines and Forfeits | 343,109 | 322,278 | 300,000 | 339,500 |
| Other Revenue | 277,581 | 245,656 | 230,000 | 271,600 |
| Total Revenues: | <u>\$ 2,402,598</u> | <u>\$ 2,274,498</u> | <u>\$ 2,086,924</u> | <u>\$ 2,224,070</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 1,957,394 | \$ 1,784,169 | \$ 1,882,921 | \$ 1,898,424 |
| Supplies | 16,311 | 12,516 | 27,800 | 27,800 |
| Other Services and Charges | 596,453 | 564,773 | 530,600 | 530,100 |
| Capital Outlay | 6,817 | 4,549 | 7,205 | 7,705 |
| Total Expenditures: | <u>\$ 2,576,975</u> | <u>\$ 2,366,007</u> | <u>\$ 2,448,526</u> | <u>\$ 2,464,029</u> |

DISTRICT COURT – Continued





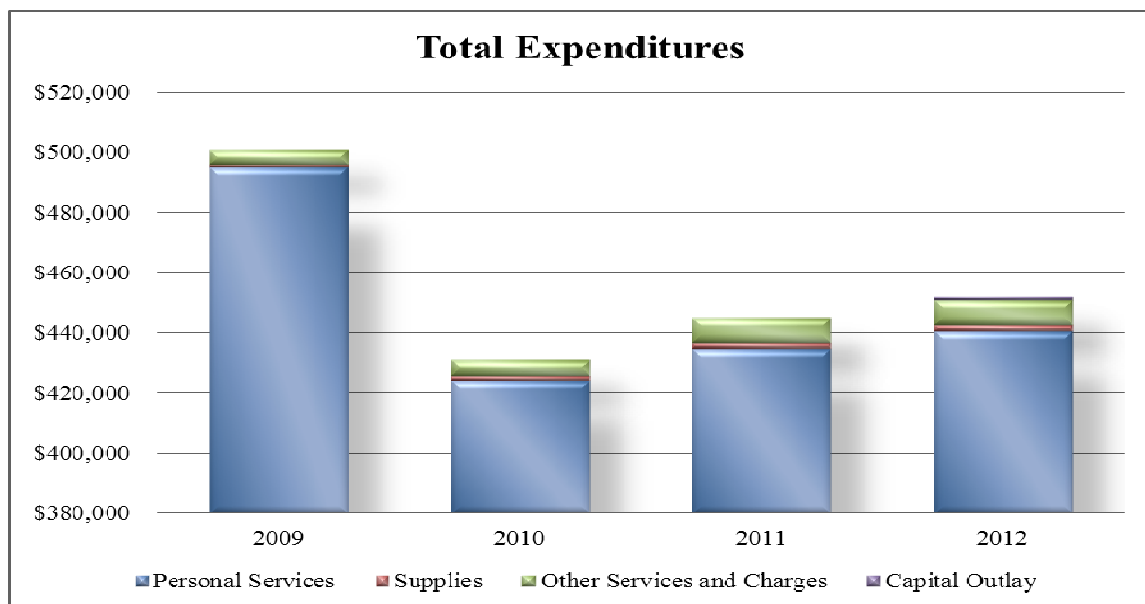
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COURTHOUSE SECURITY

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 its 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>Department Personnel</u> | <u>Part-Time Personnel</u> | <u>Temporary Personnel</u> |
| (1) Court Security Coordinator | (6) Security Specialist | (1) Bailiff |
| (6) Bailiff | 6 | 1 |
| 7 | | |

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|-------------------|-------------------|-----------------------|-----------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Charges for Services | \$ 28,081 | \$ 26,809 | \$ 30,000 | \$ 25,000 |
| Other Revenue | - | 65 | - | - |
| Total Revenues: | <u>\$ 28,081</u> | <u>\$ 26,874</u> | <u>\$ 30,000</u> | <u>\$ 25,000</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 495,229 | \$ 424,238 | \$ 434,605 | \$ 440,546 |
| Supplies | 624 | 1,444 | 2,250 | 2,250 |
| Other Services and Charges | 4,994 | 5,441 | 8,138 | 8,138 |
| Capital Outlay | - | - | - | 750 |
| Total Expenditures: | <u>\$ 500,847</u> | <u>\$ 431,123</u> | <u>\$ 444,993</u> | <u>\$ 451,684</u> |



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
- (10) Account Clerk I
- (5) Account Clerk II
- (1) Systems Coordinator
- (1) Secretary

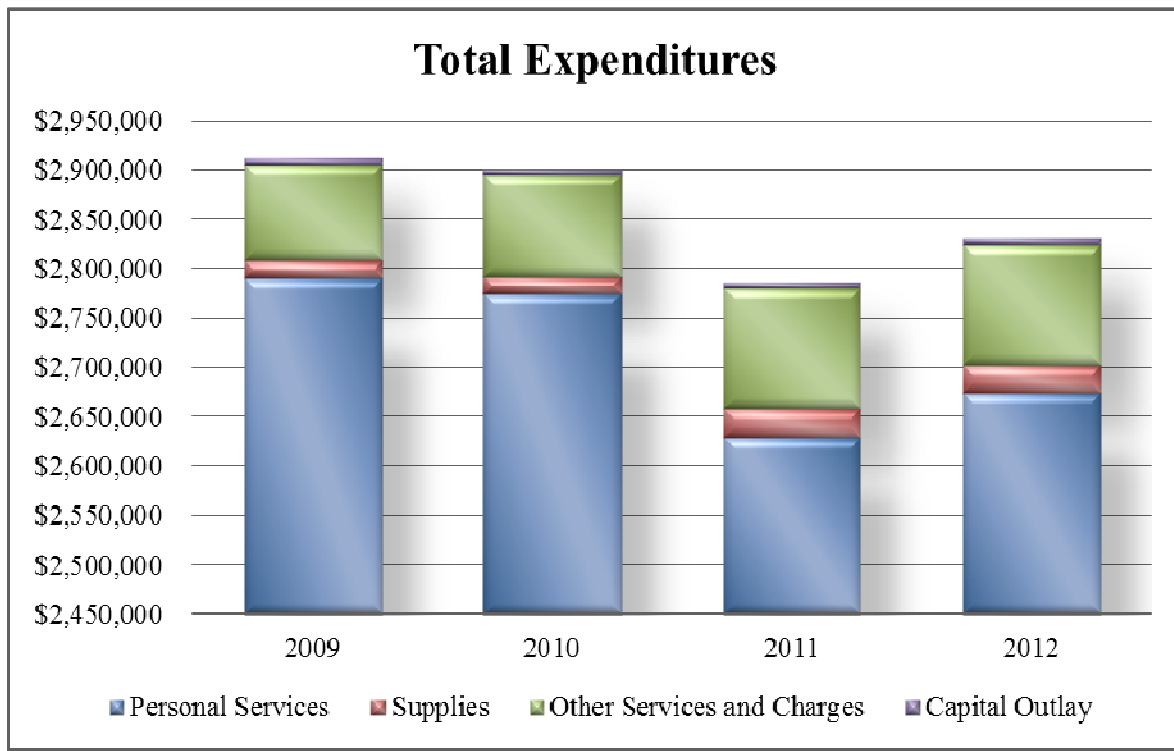
Part-Time Personnel

- (2) Clerical Aide
 - (1) Medical Records Clerk
 - (2) Account Clerk I
 - (1) Imaging Clerk
- 6

33

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|--------------------|--------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Federal Grants | \$2,172,359 | \$2,102,526 | \$2,267,606 | \$1,929,693 |
| State Grants | 15,155 | - | - | - |
| Charges for Services | 148,283 | 133,997 | 146,010 | 146,010 |
| Fines and Forfeits | - | 100 | - | - |
| Other Revenue | - | (21) | - | - |
| Other Financing Sources | 30,921 | - | 38,070 | 40,257 |
| Total Revenues: | <u>\$2,366,718</u> | <u>\$2,236,602</u> | <u>\$2,451,686</u> | <u>\$2,115,960</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$2,790,498 | \$2,774,891 | \$2,629,112 | \$2,673,847 |
| Supplies | 18,042 | 17,203 | 29,125 | 29,125 |
| Other Services and Charges | 97,448 | 103,520 | 122,441 | 121,462 |
| Capital Outlay | 6,676 | 4,466 | 5,806 | 7,806 |
| Total Expenditures: | <u>\$2,912,664</u> | <u>\$2,900,080</u> | <u>\$2,786,484</u> | <u>\$2,832,240</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.

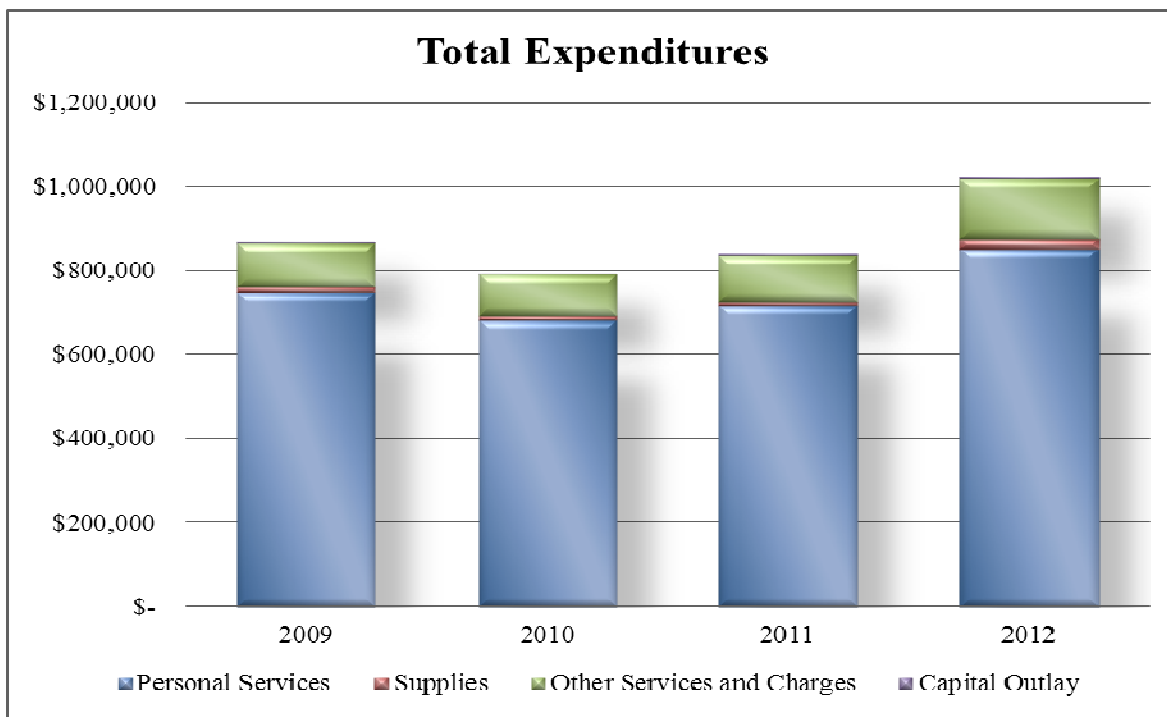
Cases involving the mentally ill: If a resident of St. Clair County is mentally ill and a danger to herself or others, the Court may order that person to get treatment. If the Court determines that an individual is a person requiring treatment, it must determine the duration and kind of treatment.

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 | (1) Clerk Typist I | (3) Compliance Officer |
| (1) Registrar/Probate Referee | 1 | 3 |
| (1) Estates Analyst | | |
| (1) Wills & Estates Clerk | | |
| (1) Office Manager | | |
| (1) Court Reporter | | |
| (2) Deputy Probate Registrar | | |
| (1) Secretary | | |

PROBATE COURT – Continued

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Federal Grants | \$ 13,072 | \$ 59,325 | \$ 55,655 | \$ 130,000 |
| State Grants | 248,941 | 210,208 | 208,303 | 202,528 |
| Charges for Services | 57,996 | 46,793 | 63,000 | 63,000 |
| Other Revenue | 15 | - | 100 | 100 |
| Total Revenues: | <u>\$ 320,024</u> | <u>\$ 316,326</u> | <u>\$ 327,058</u> | <u>\$ 395,628</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 748,610 | \$ 681,662 | \$ 717,584 | \$ 850,187 |
| Supplies | 11,782 | 12,340 | 8,372 | 25,372 |
| Other Services and Charges | 104,622 | 98,128 | 110,276 | 143,276 |
| Capital Outlay | 2,959 | 1,904 | 3,043 | 4,043 |
| Total Expenditures: | <u>\$ 867,973</u> | <u>\$ 794,034</u> | <u>\$ 839,275</u> | <u>\$ 1,022,878</u> |



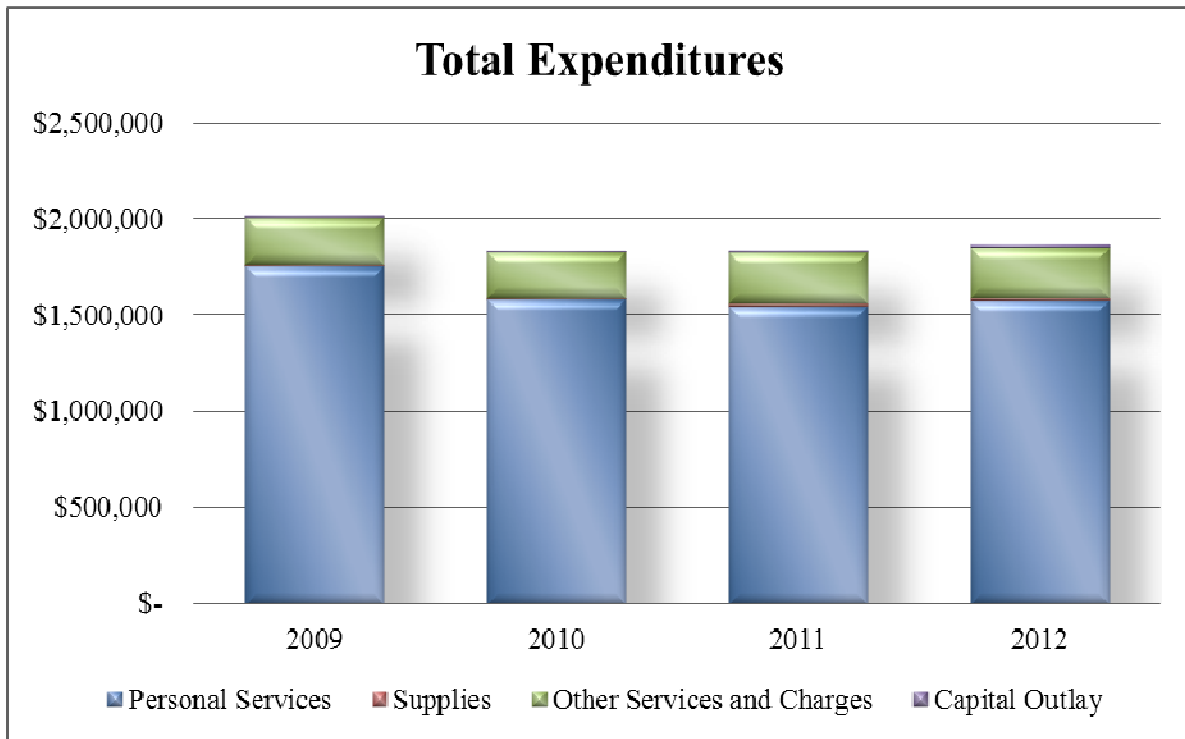
FAMILY DIVISION – CIRCUIT COURT

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.

| <u>Department Personnel</u> | <u>Part-Time Personnel</u> |
|--|----------------------------|
| (1) Judge | (2) Clerk Typist I |
| (1) Fam. Div. Admin. & Dir. Juv. Serv. | (1) Counselor |
| (1) Account Clerk III | (1) Adoption Specialist |
| (2) Clerk Typist I | 4 |
| (4) Counselor | |
| (1) Court Reporter | |
| (1) Investigator | |
| (1) PPO Officer | |
| (1) Secretary | |
| (1) Judicial Secretary | |
| (3) Legal Stenographer | |
| (1) Referee – Attorney | |

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|---------------------|---------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| State Grants | \$ 145,267 | \$ 172,584 | \$ 172,584 | \$ 172,584 |
| Charges for Services | 35,007 | 27,044 | 28,000 | 29,000 |
| Other Revenue | 2,269 | 1,637 | 1,000 | 2,500 |
| Total Revenues: | <u>\$ 182,543</u> | <u>\$ 201,265</u> | <u>\$ 201,584</u> | <u>\$ 204,084</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 1,751,963 | \$ 1,579,936 | \$ 1,548,524 | \$ 1,574,591 |
| Supplies | 8,524 | 7,768 | 14,500 | 14,500 |
| Other Services and Charges | 246,173 | 245,228 | 264,450 | 264,450 |
| Capital Outlay | 13,001 | 5,432 | 11,544 | 13,044 |
| Total Expenditures: | <u>\$ 2,019,661</u> | <u>\$ 1,838,364</u> | <u>\$ 1,839,018</u> | <u>\$ 1,866,585</u> |

FAMILY DIVISION – CIRCUIT COURT - Continued

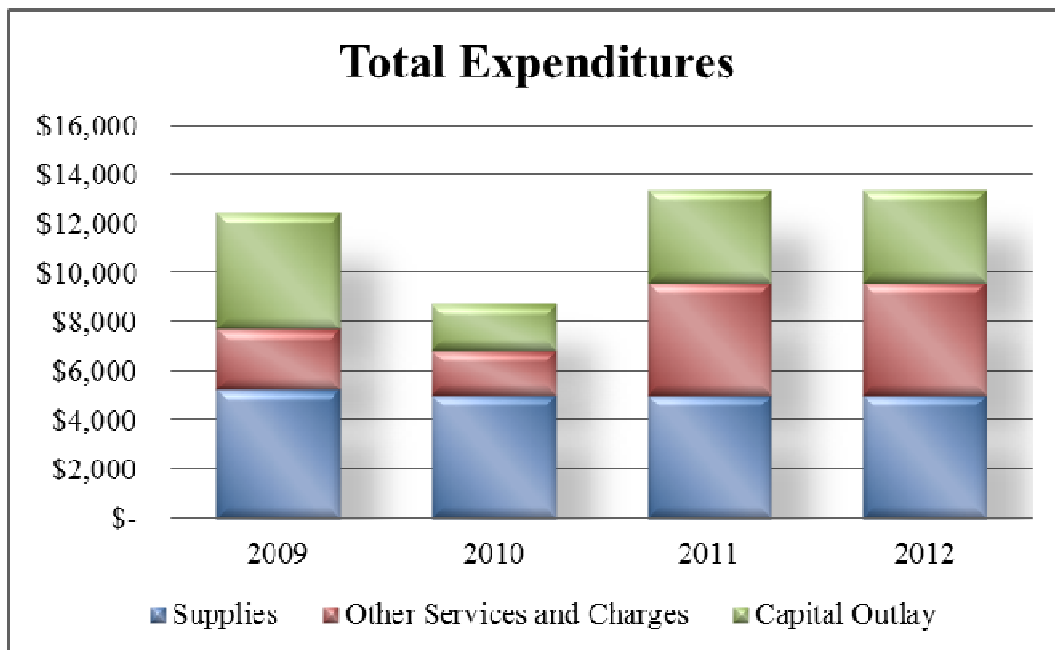


ADULT PROBATION

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

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|------------------|-----------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| <u>Expenditures:</u> | | | | |
| Supplies | \$ 5,272 | \$ 5,036 | \$ 5,000 | \$ 5,000 |
| Other Services and Charges | 2,461 | 1,818 | 4,600 | 4,600 |
| Capital Outlay | 4,702 | 1,855 | 3,783 | 3,783 |
| Total Expenditures: | \$ 12,435 | \$ 8,709 | \$ 13,383 | \$ 13,383 |

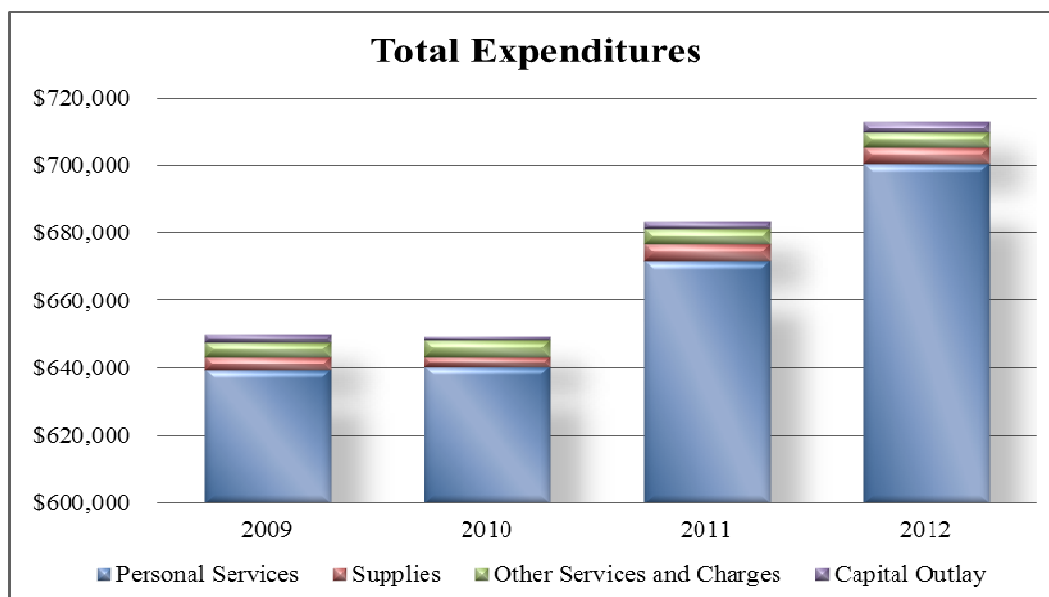


DISTRICT COURT – PROBATION

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 | | |

| | 2009 | 2010 | 2011 | 2012 |
|----------------------------|-------------------|-------------------|-----------------------|-----------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| Revenues: | | | | |
| Federal Grants | \$ - | \$ 34,323 | \$ 27,500 | \$ - |
| Interest and Rents | - | 36 | - | - |
| Other Revenue | - | 2,286 | - | - |
| Total Revenues: | \$ - | \$ 36,645 | \$ 27,500 | \$ - |
| Expenditures: | | | | |
| Personal Services | \$ 639,362 | \$ 640,486 | \$ 671,845 | \$ 700,467 |
| Supplies | 3,785 | 2,830 | 5,000 | 5,000 |
| Other Services and Charges | 4,500 | 5,042 | 4,262 | 4,400 |
| Capital Outlay | 2,258 | 1,107 | 2,345 | 3,095 |
| Total Expenditures: | \$ 649,905 | \$ 649,465 | \$ 683,452 | \$ 712,962 |



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.

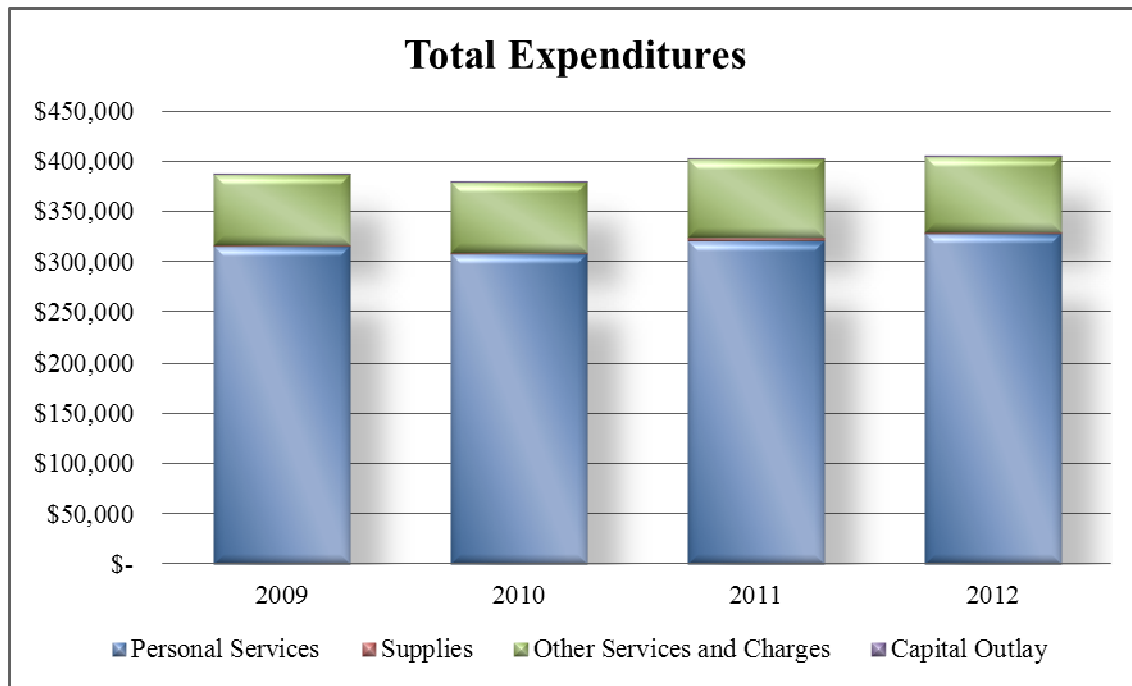
Department Personnel

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

3

ADMINISTRATOR/CONTROLLER – Continued

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 315,172 | \$ 307,454 | \$ 320,960 | \$ 327,618 |
| Supplies | 1,627 | 1,899 | 2,800 | 2,200 |
| Other Services and Charges | 70,138 | 70,086 | 77,900 | 75,200 |
| Capital Outlay | 1,334 | 432 | 794 | 1,544 |
| Total Expenditures: | \$ 388,271 | \$ 379,871 | \$ 402,454 | \$ 406,562 |



ELECTIONS

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

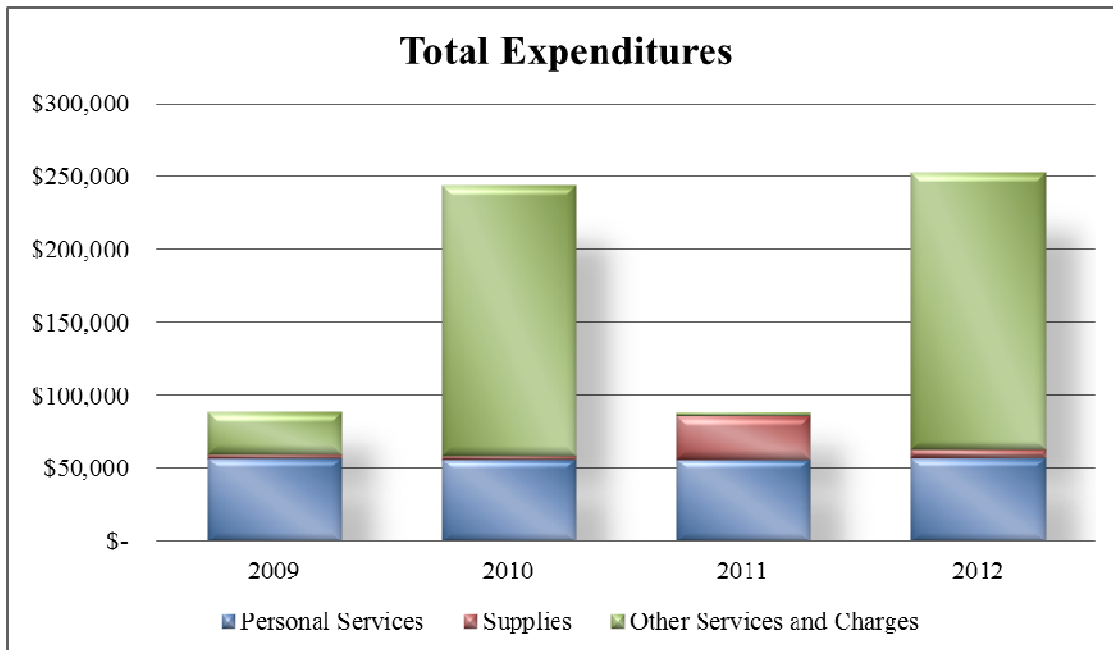
Department Personnel

(1) Secretary
1

Temporary Personnel

(3) Board Members
3

| | 2009 | 2010 | 2011 | 2012 |
|----------------------------|------------------|-------------------|------------------|-------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| Revenues: | | | | |
| Charges for Services | \$ - | \$ - | \$ 1,000 | \$ 10,000 |
| Fines and Forfeits | - | (1,100) | - | - |
| Other Revenue | 40,314 | 111,546 | 30,000 | 115,000 |
| Total Revenues: | \$ 40,314 | \$ 110,446 | \$ 31,000 | \$ 125,000 |
| Expenditures: | | | | |
| Personal Services | \$ 56,969 | \$ 56,284 | \$ 56,502 | \$ 57,766 |
| Supplies | 2,938 | 2,857 | 30,000 | 5,000 |
| Other Services and Charges | 28,856 | 184,820 | 2,000 | 190,000 |
| Total Expenditures: | \$ 88,763 | \$ 243,961 | \$ 88,502 | \$ 252,766 |

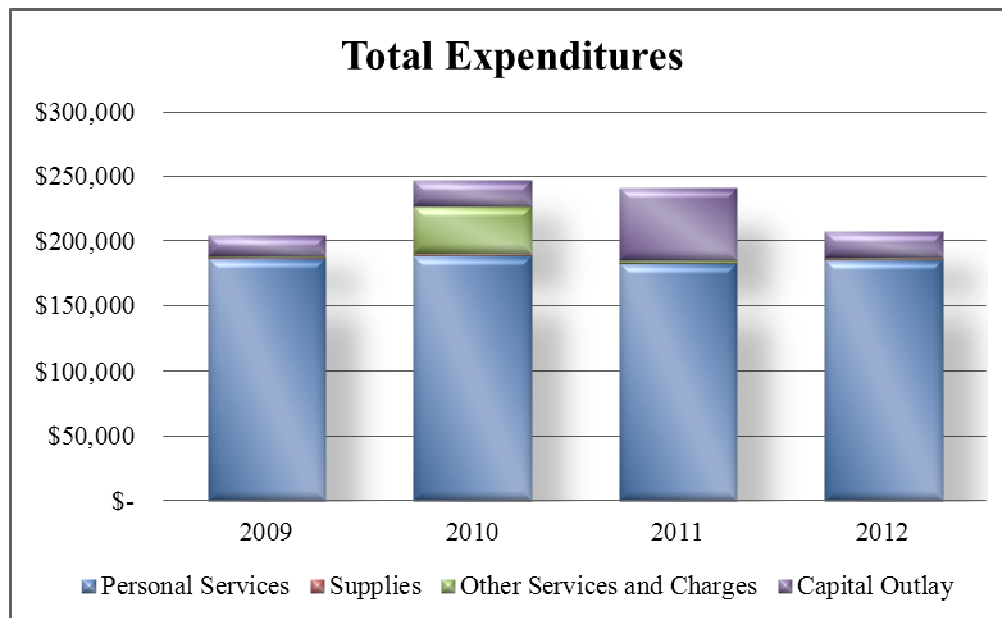


PURCHASING

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.

| | |
|-----------------------------|----------------------------|
| <u>Department Personnel</u> | <u>Part-Time Personnel</u> |
| (1) Purchasing Coordinator | (1) Account Clerk II |
| (1) Purchasing Clerk | 1 |
| 2 | |

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Other Revenue | \$ 10,296 | \$ 108,276 | \$ 2,500 | \$ 1,000 |
| Total Revenues: | \$ 10,296 | \$ 108,276 | \$ 2,500 | \$ 1,000 |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 186,937 | \$ 189,017 | \$ 182,194 | \$ 185,691 |
| Supplies | 144 | 1,107 | 700 | 700 |
| Other Services and Charges | 1,067 | 36,646 | 2,456 | 1,450 |
| Capital Outlay | 16,318 | 20,086 | 55,794 | 19,794 |
| Total Expenditures: | \$ 204,466 | \$ 246,856 | \$ 241,144 | \$ 207,635 |



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 10,000 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

(1) Staff Accountant

3

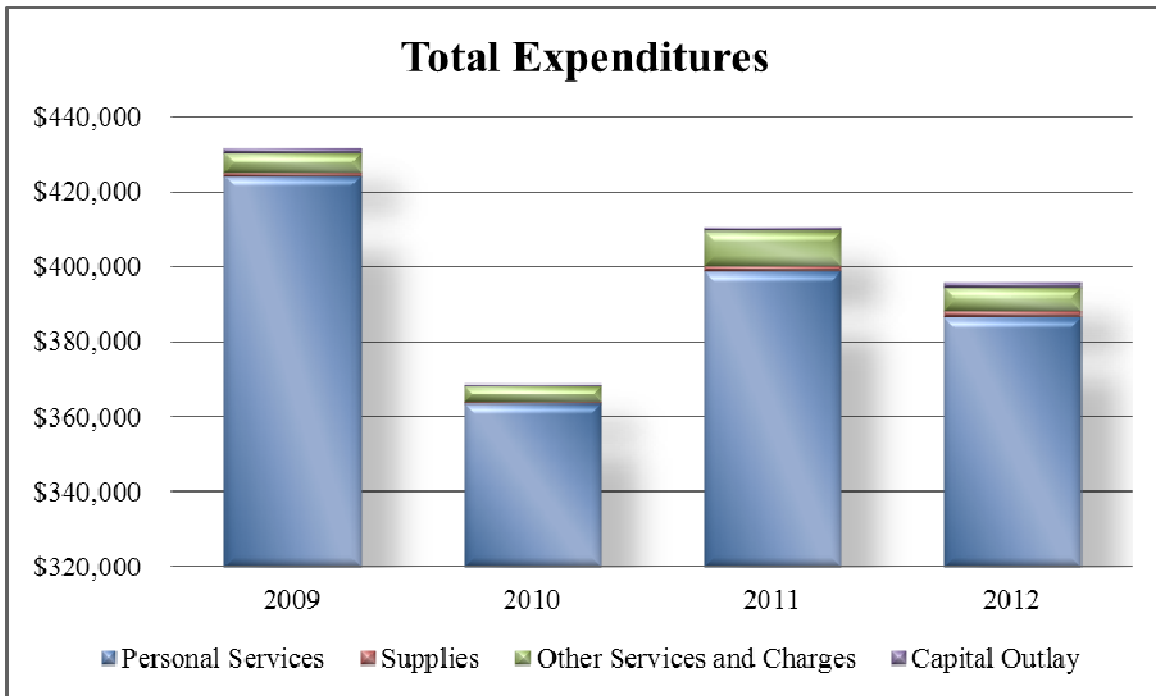
Part-Time Personnel

(2) Accounts Payable Clerk

2

ACCOUNTING – Continued

| | 2009 | 2010 | 2011 | 2012 |
|----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| Expenditures: | | | | |
| Personal Services | \$ 424,124 | \$ 363,612 | \$ 398,811 | \$ 386,699 |
| Supplies | 1,168 | 515 | 1,500 | 1,500 |
| Other Services and Charges | 5,208 | 4,342 | 9,400 | 6,250 |
| Capital Outlay | 1,334 | 432 | 794 | 1,544 |
| Total Expenditures: | <u>\$ 431,834</u> | <u>\$ 368,901</u> | <u>\$ 410,505</u> | <u>\$ 395,993</u> |



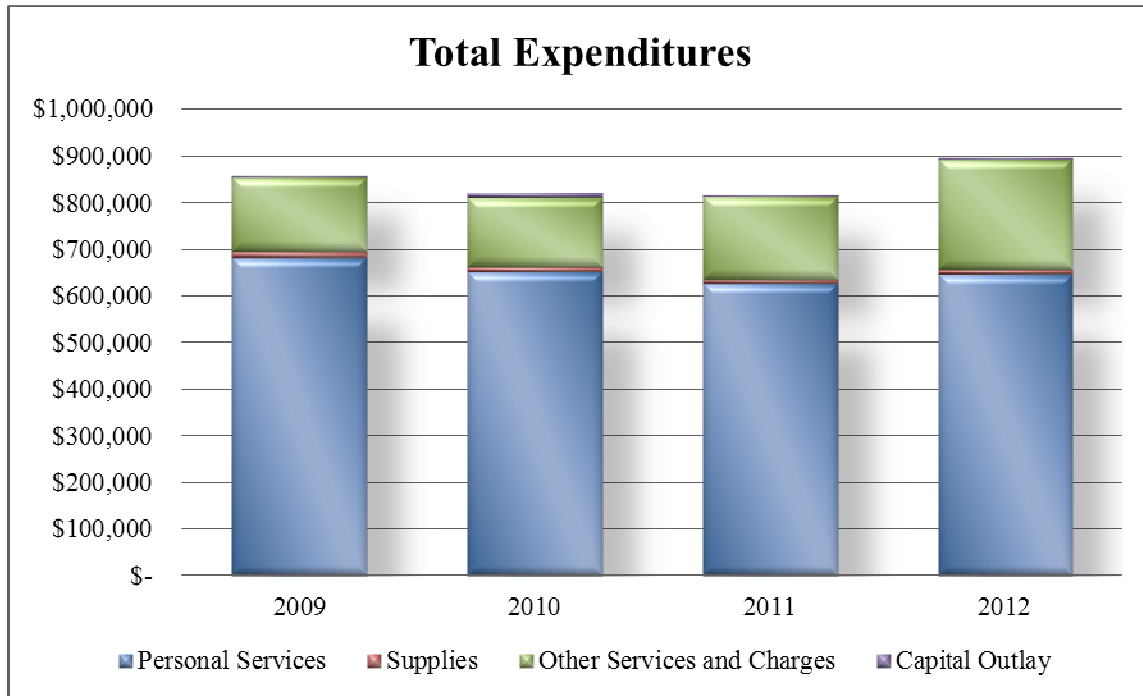
CLERK

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.

| <u>Department Personnel</u> | <u>Part-Time Personnel</u> |
|-----------------------------|----------------------------|
| (1) County Clerk/Register | (2) Secretary |
| (1) Deputy County Clerk | 2 |
| (1) Account Clerk II | |
| (7) Secretary | |
| 10 | |

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Licenses and Permits | \$ 127,376 | \$ 125,029 | \$ 124,000 | \$ 121,000 |
| Charges for Services | 348,135 | 349,223 | 337,000 | 356,000 |
| Fines and Forfeits | 22,815 | 2,038 | 20,000 | 20,000 |
| Interest & Rent | 19 | 61 | - | - |
| Other Revenue | 184,678 | 175,039 | 170,000 | 210,000 |
| Total Revenues: | <u>\$ 683,023</u> | <u>\$ 651,390</u> | <u>\$ 651,000</u> | <u>\$ 707,000</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 683,169 | \$ 652,703 | \$ 626,856 | \$ 647,613 |
| Supplies | 13,385 | 10,573 | 9,200 | 9,200 |
| Other Services and Charges | 158,743 | 149,279 | 177,100 | 237,100 |
| Capital Outlay | 3,559 | 8,977 | 3,020 | 4,020 |
| Total Expenditures: | <u>\$ 858,856</u> | <u>\$ 821,532</u> | <u>\$ 816,176</u> | <u>\$ 897,933</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

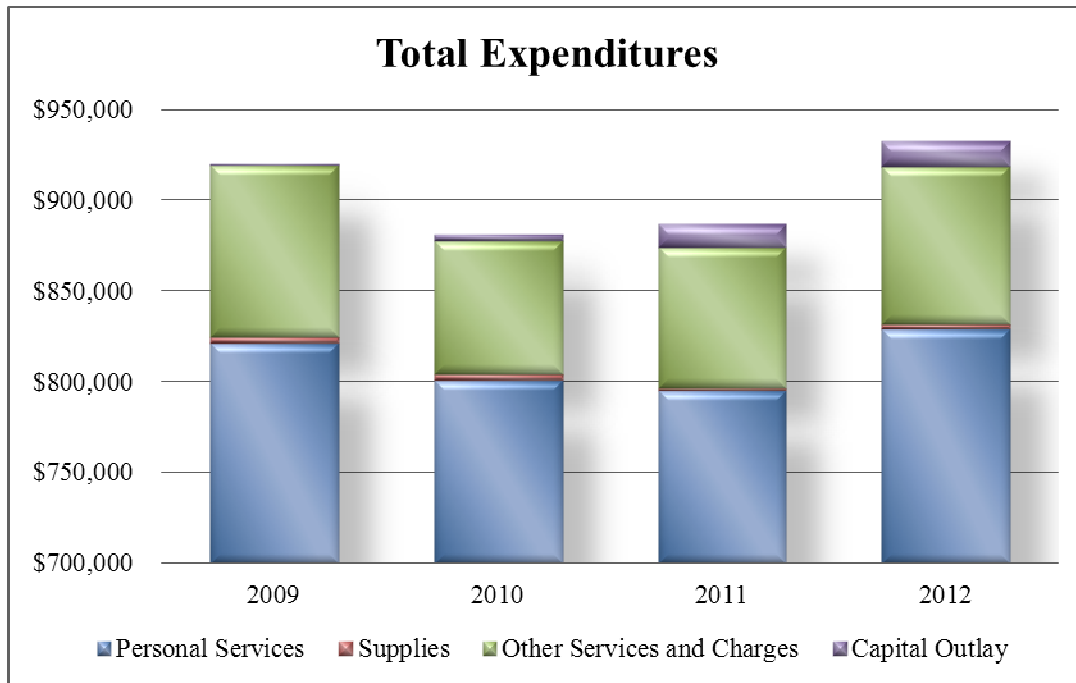
- (1) Equalization Director
- (3) Appraiser I
- (4) Appraiser III
- (1) Draftsman
- (1) Secretary

Part-Time Personnel

- (1) Appraiser I
- (1) Appraiser II
- 2

EQUALIZATION - Continued

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Charges for services | \$ 312,013 | \$ 291,250 | \$ 326,750 | \$ 299,000 |
| Other Revenue | 1,362 | - | - | - |
| Total Revenues: | <u>\$ 313,375</u> | <u>\$ 291,250</u> | <u>\$ 326,750</u> | <u>\$ 299,000</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 821,360 | \$ 800,916 | \$ 795,297 | \$ 829,199 |
| Supplies | 3,431 | 3,374 | 1,500 | 2,500 |
| Other Services and Charges | 94,341 | 73,281 | 77,205 | 87,180 |
| Capital Outlay | 1,018 | 3,393 | 12,861 | 13,861 |
| Total Expenditures: | <u>\$ 920,150</u> | <u>\$ 880,964</u> | <u>\$ 886,863</u> | <u>\$ 932,740</u> |



HUMAN RESOURCES

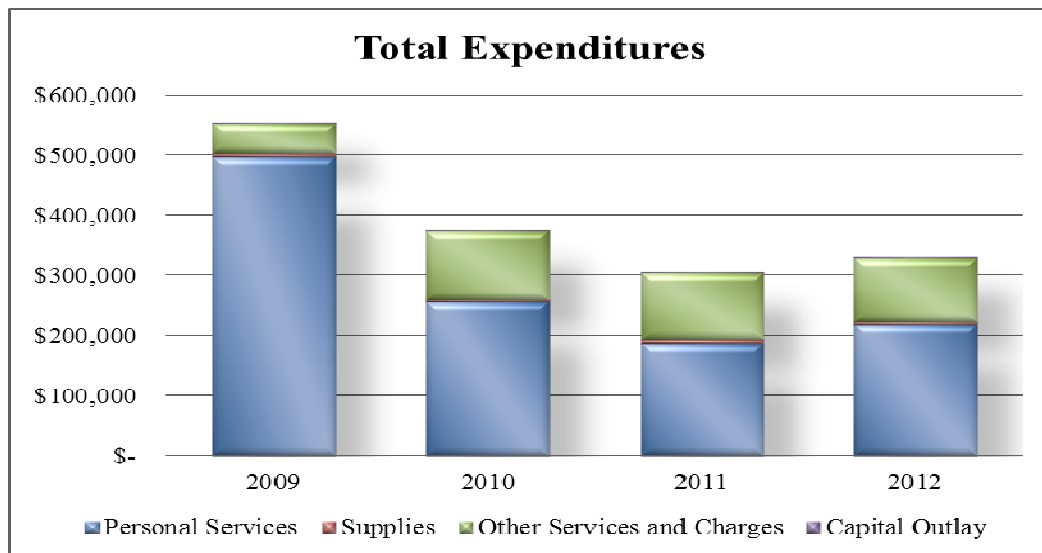
The Human Resources Department provides a unique role to both the residents and employees of St. Clair County. A resident considering employment with the County can contact the HR Department for a listing of available positions. In addition, residents with an interest in obtaining more information about 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.

Department Personnel
 (1) Senior HR Specialist
 (1) HR Specialist
 2

Part-Time Personnel
 (1) HR Clerk
 (1) HR Specialist
 2

| | 2009 | 2010 | 2011 | 2012 |
|----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| Expenditures: | | | | |
| Personal Services | \$ 497,437 | \$ 255,611 | \$ 185,710 | \$ 218,038 |
| Supplies | 5,474 | 3,260 | 7,800 | 4,800 |
| Other Services and Charges | 49,362 | 114,897 | 111,300 | 105,600 |
| Capital Outlay | 2,098 | 1,055 | 1,926 | 2,676 |
| Total Expenditures: | \$ 554,371 | \$ 374,823 | \$ 306,736 | \$ 331,114 |



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

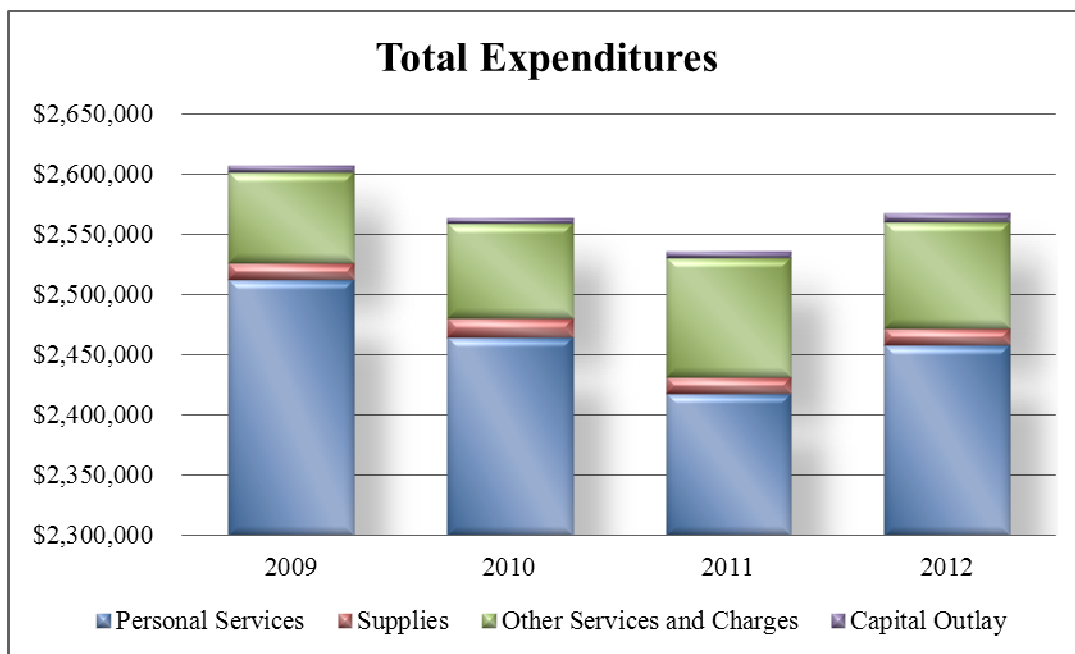
- (2) Legal Stenographer
- 2

Temporary Personnel

- (2) Legal Interns
- (1) Student Clerical
- 3

PROSECUTING ATTORNEY – Continued

| | 2009 | 2010 | 2011 | 2012 |
|----------------------------|--------------------|--------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| Revenues: | | | | |
| Federal Grants | \$ 144,166 | \$ 146,937 | \$ 161,714 | \$ 174,000 |
| State Grants | 630 | - | - | - |
| Charges for Services | 72,483 | 81,786 | 67,500 | 80,000 |
| Fines and Forfeits | - | - | - | - |
| Other Revenue | 12,409 | 8,495 | 5,500 | 4,500 |
| Other Financing Sources | 168,895 | 168,895 | 197,464 | 200,278 |
| Total Revenues: | \$ 398,583 | \$ 406,113 | \$ 432,178 | \$ 458,778 |
| Expenditures: | | | | |
| Personal Services | \$2,512,863 | \$2,464,676 | \$2,417,681 | \$2,458,414 |
| Supplies | 13,317 | 15,738 | 13,736 | 13,736 |
| Other Services and Charges | 75,089 | 78,483 | 99,493 | 88,093 |
| Capital Outlay | 5,786 | 4,441 | 5,359 | 7,359 |
| Total Expenditures: | \$2,607,055 | \$2,563,338 | \$2,536,269 | \$2,567,602 |

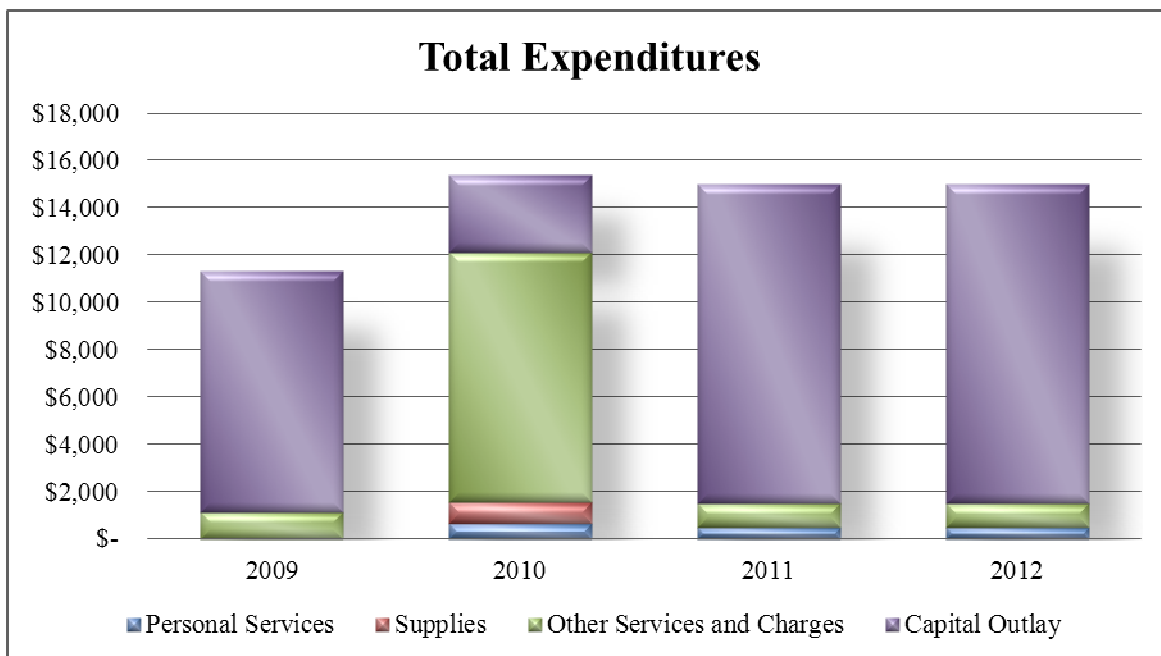


PROSECUTING ATTORNEY - DRUG FORFEITURES

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

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|------------------|------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| <u>Revenues:</u> | | | | |
| Charges for Services | \$ - | \$ 767 | \$ - | \$ - |
| Fines and Forfeits | 31,302 | 7,738 | 15,000 | 15,000 |
| Other Revenue | - | 2,582 | - | - |
| Total Revenues: | \$ 31,302 | \$ 11,087 | \$ 15,000 | \$ 15,000 |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ - | \$ 669 | \$ 500 | \$ 500 |
| Supplies | - | 883 | - | - |
| Other Services and Charges | 1,158 | 10,581 | 1,000 | 1,000 |
| Capital Outlay | 10,152 | 3,256 | 13,500 | 13,500 |
| Total Expenditures: | \$ 11,310 | \$ 15,389 | \$ 15,000 | \$ 15,000 |

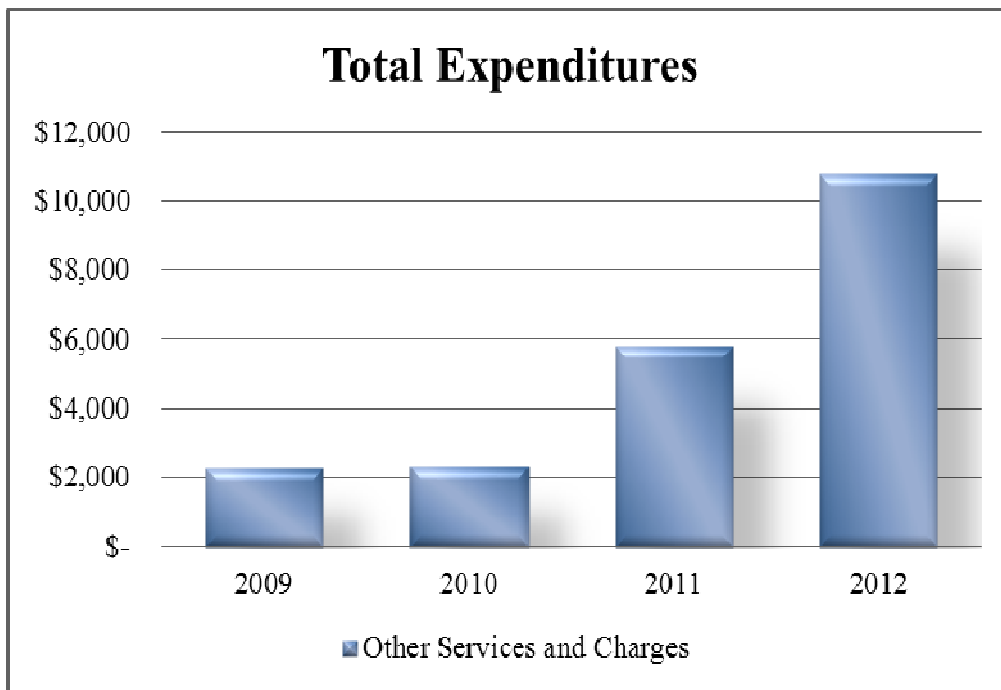


PROSECUTING ATTORNEY - VICTIMS RIGHTS

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.

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|------------------|------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| <u>Revenues:</u> | | | | |
| State Grants | \$ 61,600 | \$ 61,600 | \$ 50,000 | \$ 61,600 |
| Charges for Services | 17,751 | 13,630 | 10,000 | 5,000 |
| Total Revenues: | \$ 79,351 | \$ 75,230 | \$ 60,000 | \$ 66,600 |
| <u>Expenditures:</u> | | | | |
| Other Services and Charges | \$ 2,272 | \$ 2,301 | \$ 5,800 | \$ 10,800 |
| Total Expenditures: | \$ 2,272 | \$ 2,301 | \$ 5,800 | \$ 10,800 |



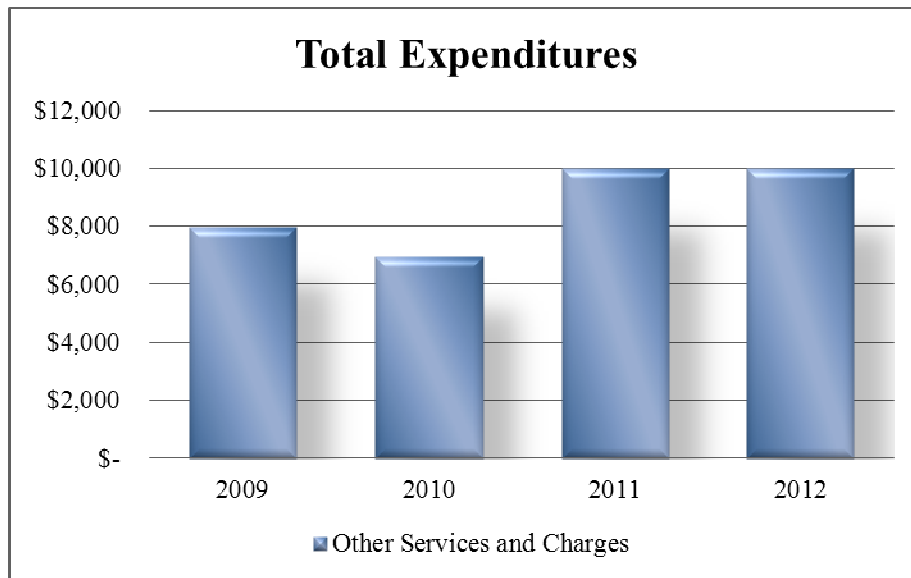
CHILD PROTECTION INVESTIGATIONS – TITLE IV-E

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.

| | 2009 | 2010 | 2011 | 2012 |
|-------------------------|------------------|------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| <u>Revenues:</u> | | | | |
| Federal Grants | \$ 34,744 | \$ 36,469 | \$ 26,000 | \$ 35,000 |
| Total Revenues: | \$ 34,744 | \$ 36,469 | \$ 26,000 | \$ 35,000 |

| | | | | |
|-----------------------------|-----------------|-----------------|------------------|------------------|
| <u>Expenditures:</u> | | | | |
| Other Services and Charges | \$ 7,976 | \$ 6,962 | \$ 10,000 | \$ 10,000 |
| Total Expenditures: | \$ 7,976 | \$ 6,962 | \$ 10,000 | \$ 10,000 |



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.

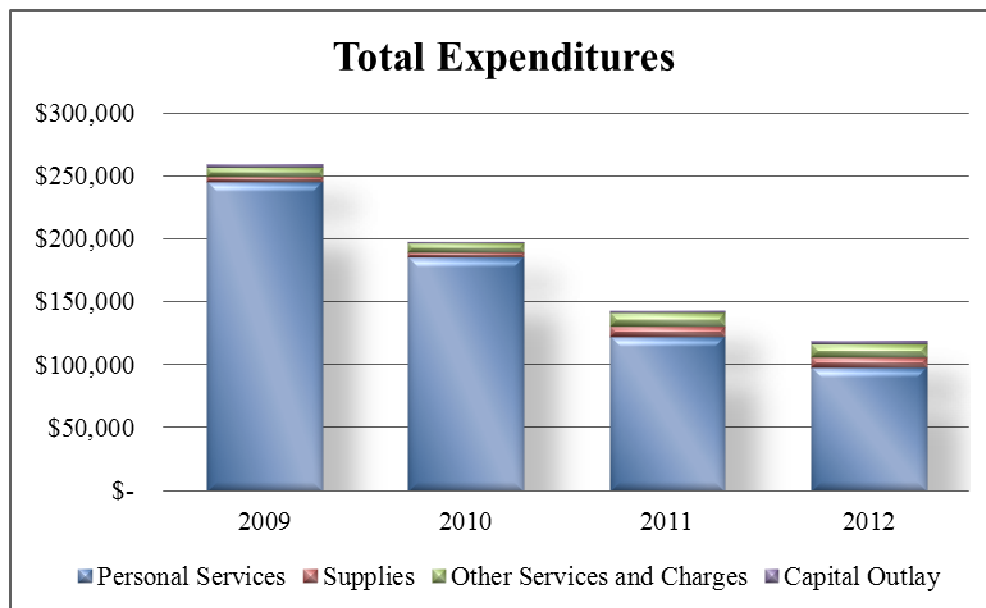
Part-Time Personnel

(1) Deputy Register of Deeds

(3) Secretary

1

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Charges for Services | \$ 878,250 | \$ 648,500 | \$ 801,000 | \$ 612,000 |
| Other Revenue | 14 | 55 | - | - |
| Total Revenues: | <u>\$ 878,264</u> | <u>\$ 648,555</u> | <u>\$ 801,000</u> | <u>\$ 612,000</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 245,428 | \$ 185,518 | \$ 122,446 | \$ 97,742 |
| Supplies | 4,464 | 3,809 | 8,300 | 8,300 |
| Other Services and Charges | 7,376 | 7,322 | 10,750 | 10,750 |
| Capital Outlay | 2,234 | 908 | 1,835 | 2,335 |
| Total Expenditures: | <u>\$ 259,502</u> | <u>\$ 197,557</u> | <u>\$ 143,331</u> | <u>\$ 119,127</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.

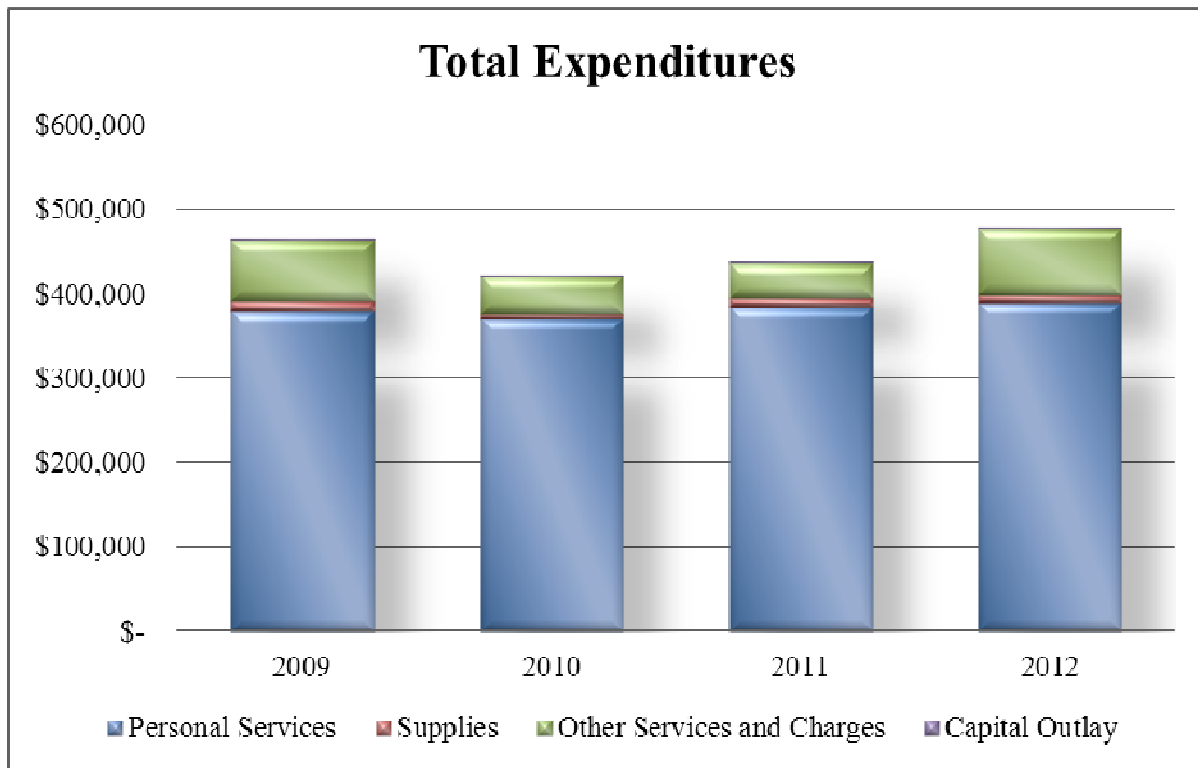
Department Personnel

- (1) Treasurer
- (2) Deputy Treasurer
- (3) Assistant Deputy Treasurer
- (2) Account Clerk II

5

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|----------------------|----------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| <u>Revenues:</u> | | | | |
| Taxes | \$ 34,566,137 | \$ 31,933,159 | \$ 31,221,563 | \$ 30,335,381 |
| State Grants | 1,122,515 | 1,090,178 | 1,084,902 | 1,053,000 |
| Charges for Services | 4,763 | 4,562 | 4,500 | 4,500 |
| Interest & Rent | 1,189,489 | 1,124,106 | 1,159,410 | 1,160,188 |
| Other Revenue | 35,698 | 18,675 | 7,600 | 7,600 |
| Other Financing Sources | 6,119,717 | 5,515,457 | 5,282,404 | 5,368,454 |
| Total Revenues: | \$ 43,038,319 | \$ 39,686,137 | \$ 38,760,379 | \$ 37,929,123 |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 378,888 | \$ 370,748 | \$ 384,793 | \$ 389,096 |
| Supplies | 13,383 | 4,810 | 10,150 | 10,150 |
| Other Services and Charges | 71,793 | 45,577 | 41,175 | 78,665 |
| Capital Outlay | 1,018 | 614 | 861 | 1,611 |
| Total Expenditures: | \$ 465,082 | \$ 421,749 | \$ 436,979 | \$ 479,522 |

TREASURER - Continued



MICHIGAN STATE UNIVERSITY EXTENSION

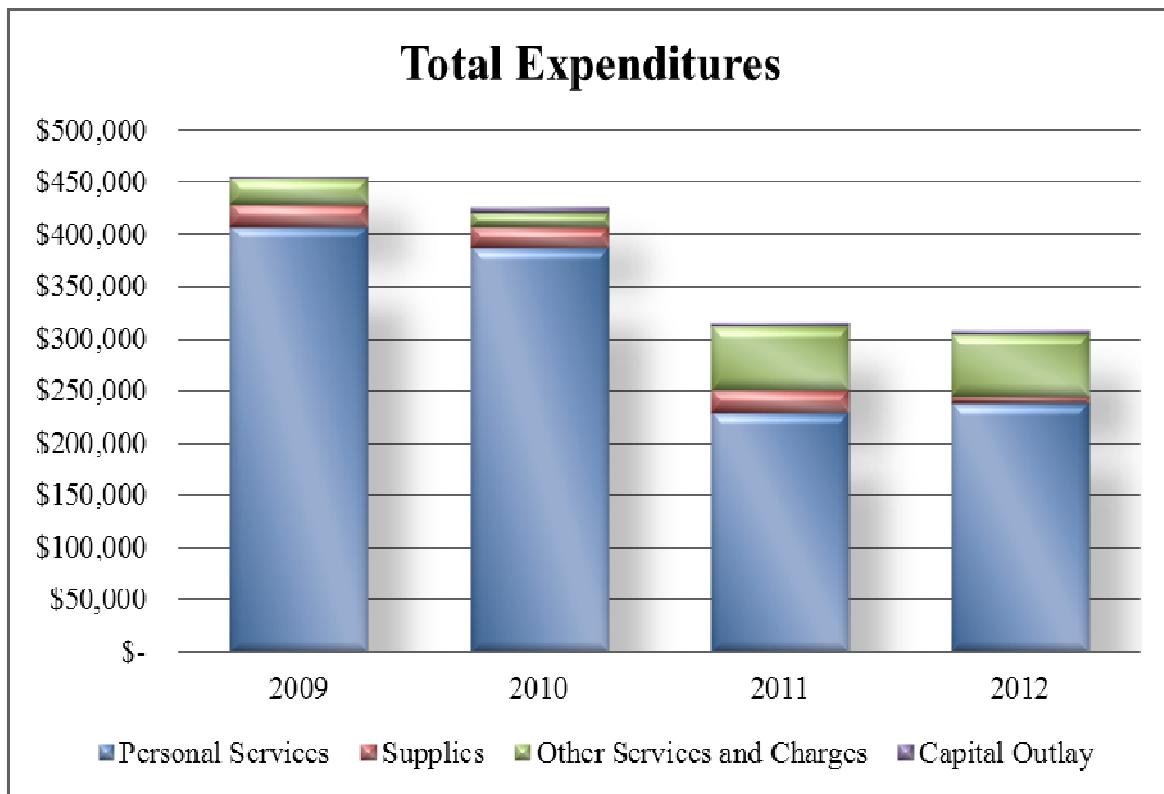
St. Clair County Michigan State University Extension (MSU Extension) helps people improve their lives through an educational process to identify the challenges facing citizens, and develops educational programs to address those issues. Extension offices in counties throughout the state link research 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.

| | | |
|-----------------------------|----------------------------|----------------------------|
| <u>Department Personnel</u> | <u>Part-Time Personnel</u> | <u>Temporary Personnel</u> |
| (1) 4-H Program Asst. | (1) 4-H Program Asst. | (2) 4-H Program Asst. |
| (1) Computer Specialist | (1) Office Manager | 2 |
| 2 | 2 | |

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Federal Grants | \$ 49,897 | \$ 49,824 | \$ 56,020 | \$ - |
| State Grants | - | - | 74,406 | 74,400 |
| Charges for Services | - | 385 | - | - |
| Other Revenue | 79,643 | 84,993 | 9,500 | 55,000 |
| Total Revenues: | <u>\$ 129,540</u> | <u>\$ 135,202</u> | <u>\$ 139,926</u> | <u>\$ 129,400</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 408,222 | \$ 388,287 | \$ 230,207 | \$ 237,800 |
| Supplies | 21,189 | 19,593 | 21,300 | 8,501 |
| Other Services and Charges | 24,710 | 12,611 | 60,390 | 58,200 |
| Capital Outlay | 1,989 | 5,505 | 2,856 | 3,356 |
| Total Expenditures: | <u>\$ 456,110</u> | <u>\$ 425,996</u> | <u>\$ 314,753</u> | <u>\$ 307,857</u> |

MICHIGAN STATE UNIVERSITY EXTENSION - Continued



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) GIS Coordinator
- (1) Web IT Developer
- (1) Desktop Division Manager
- (1) Network Division Manager
- (1) Draftsman II
- (1) GIS Analyst
- (1) Communication Systems Net Tech.
- (4) Info. System Network Technician

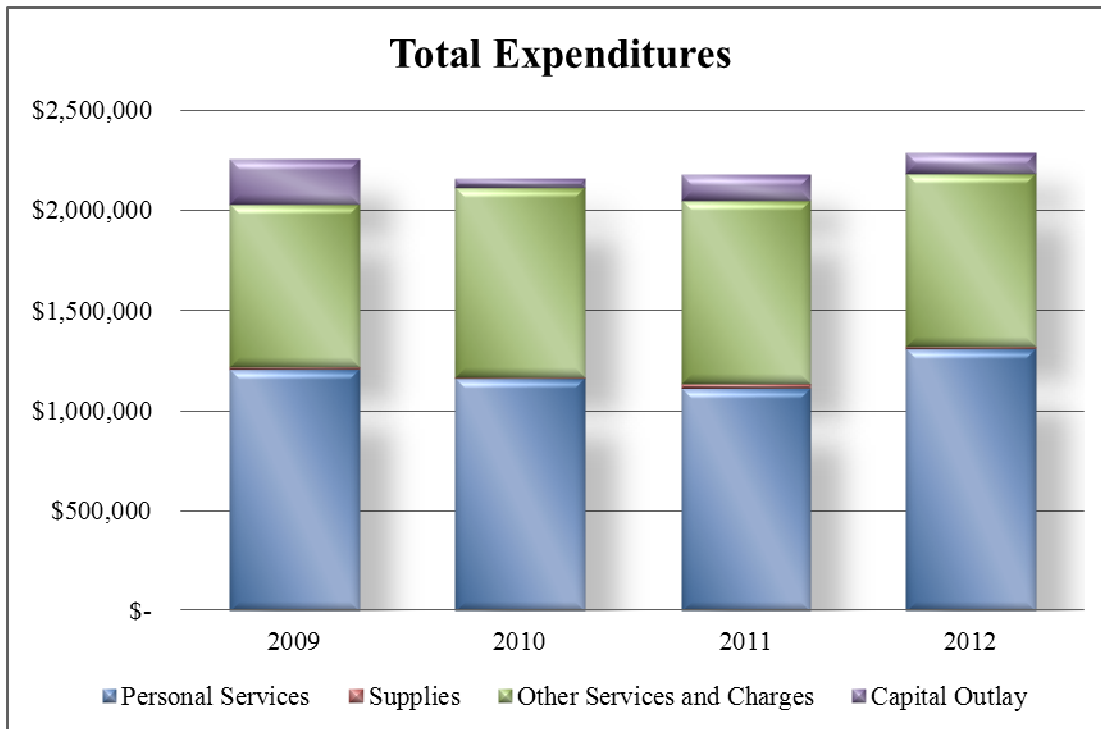
14

Part-Time Personnel

- (1) Clerk Typist I
- (1) Video Technician
- 2

INFORMATION TECHNOLOGY – Continued

| | 2009 | 2010 | 2011 | 2012 |
|----------------------------|---------------------|---------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| Revenues: | | | | |
| Local Contributions | \$ 7,000 | \$ - | \$ - | \$ - |
| Charges for Services | 32,132 | 20,151 | 20,000 | 16,000 |
| Other Revenue | 215 | 60 | - | - |
| Other Financing Sources | 14,000 | - | - | - |
| Total Revenues: | <u>\$ 53,347</u> | <u>\$ 20,211</u> | <u>\$ 20,000</u> | <u>\$ 16,000</u> |
| Expenditures: | | | | |
| Personal Services | \$ 1,206,857 | \$ 1,160,947 | \$ 1,115,676 | \$ 1,308,373 |
| Supplies | 13,242 | 8,836 | 21,000 | 13,000 |
| Other Services and Charges | 812,439 | 946,246 | 913,358 | 862,576 |
| Capital Outlay | 223,853 | 44,674 | 129,084 | 104,084 |
| Total Expenditures: | <u>\$ 2,256,391</u> | <u>\$ 2,160,703</u> | <u>\$ 2,179,118</u> | <u>\$ 2,288,033</u> |



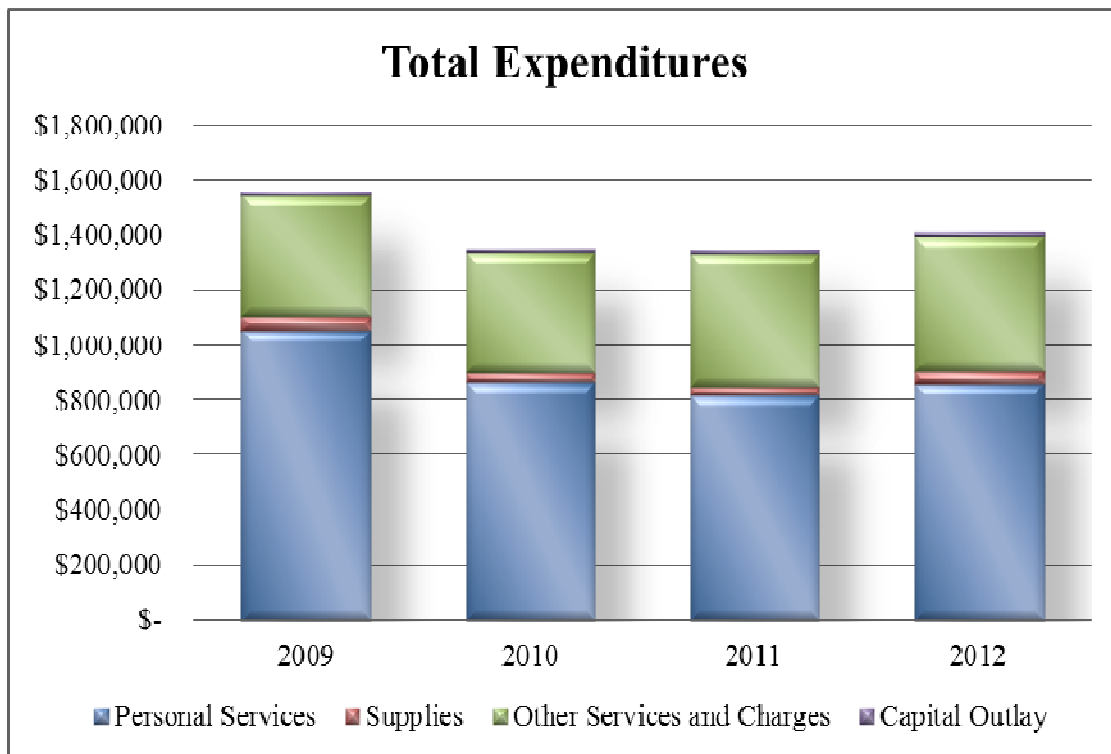
BUILDINGS AND GROUNDS

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.

| <u>Department Personnel</u> | <u>Part-Time Personnel</u> |
|--------------------------------------|----------------------------|
| (1) Superintendent | (2) Custodian I |
| (8) Custodian I | 2 |
| (4) Custodian II | |
| (1) Maintenance Worker - Electrician | |
| (4) Maintenance Worker | |
| (1) Buildings & Grounds Worker | |
| (1) Shipping/Receiving/Mail Clerk | |
| 20 | |

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|---------------------|---------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Charges for Services | \$ 390 | \$ - | \$ - | \$ - |
| Other Revenue | 110 | - | - | - |
| Total Revenues: | <u>\$ 500</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 1,052,313 | \$ 862,086 | \$ 815,328 | \$ 856,798 |
| Supplies | 53,884 | 39,676 | 30,924 | 51,324 |
| Other Services and Charges | 437,225 | 432,342 | 484,100 | 486,600 |
| Capital Outlay | 14,928 | 17,682 | 17,636 | 17,636 |
| Total Expenditures: | <u>\$ 1,558,350</u> | <u>\$ 1,351,786</u> | <u>\$ 1,347,988</u> | <u>\$ 1,412,358</u> |

BUILDINGS AND GROUNDS - continued

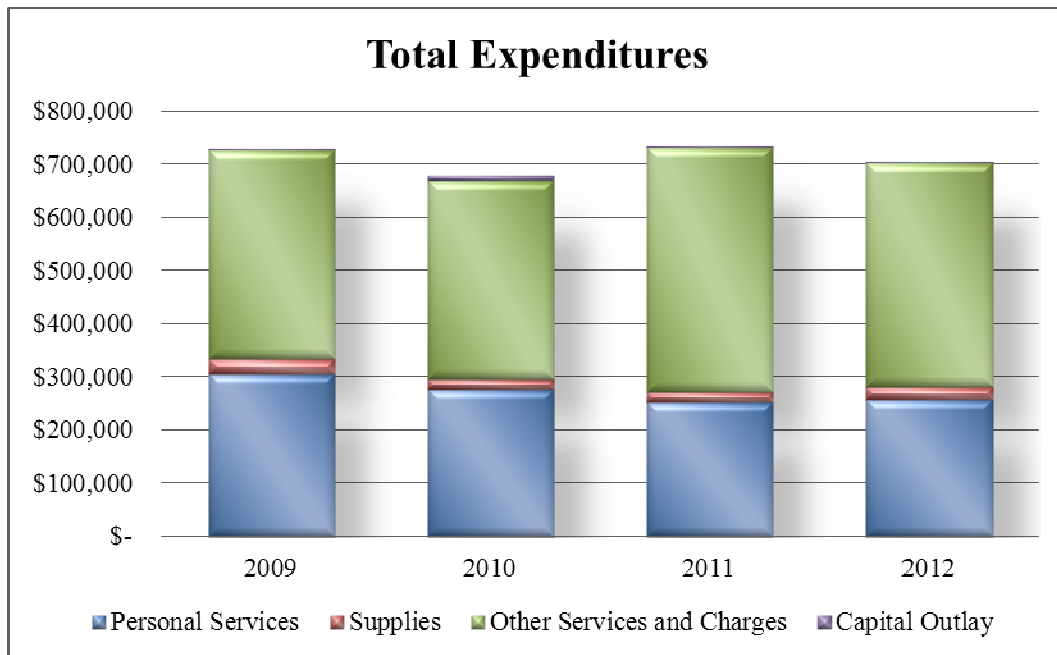


DHS BUILDING LEASE MAINTENANCE

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.

| | 2009 | 2010 | 2011 | 2012 |
|----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| Expenditures: | | | | |
| Personal Services | \$ 304,823 | \$ 276,327 | \$ 252,286 | \$ 257,754 |
| Supplies | 29,930 | 19,566 | 20,150 | 25,000 |
| Other Services and Charges | 391,659 | 373,117 | 459,458 | 419,900 |
| Capital Outlay | 2,413 | 9,437 | 2,000 | 2,000 |
| Total Expenditures: | \$ 728,825 | \$ 678,447 | \$ 733,894 | \$ 704,654 |

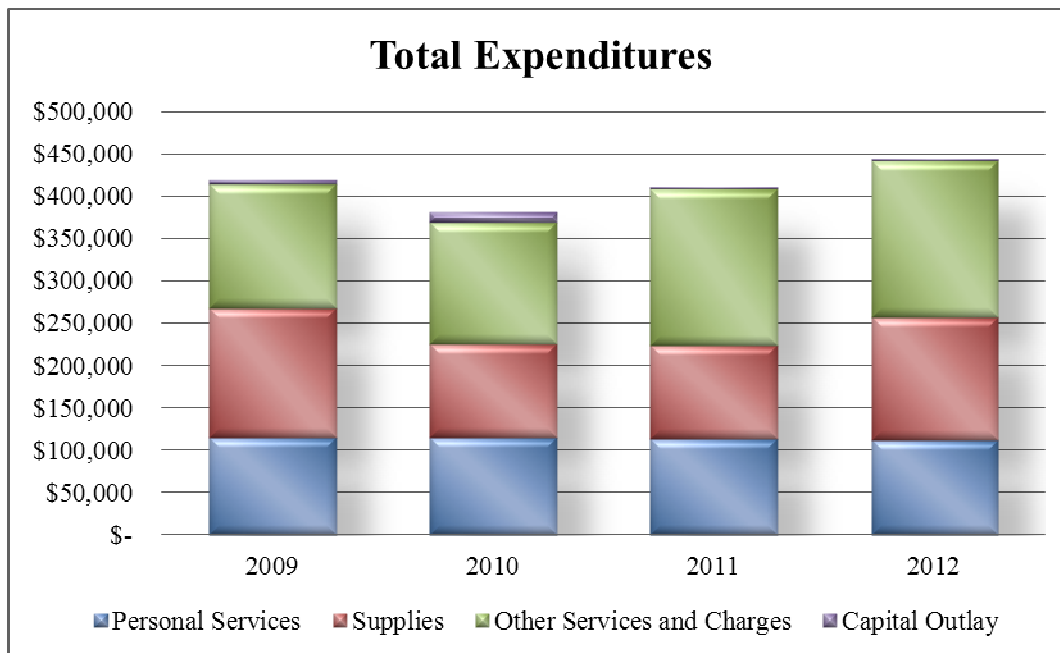


INTERVENTION CENTER MAINTENANCE

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.

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 114,874 | \$ 115,951 | \$ 113,396 | \$ 112,035 |
| Supplies | 153,936 | 110,306 | 110,650 | 145,000 |
| Other Services and Charges | 145,788 | 142,621 | 185,000 | 185,150 |
| Capital Outlay | 4,669 | 12,046 | 2,000 | 2,000 |
| Total Expenditures: | \$ 419,267 | \$ 380,924 | \$ 411,046 | \$ 444,185 |



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

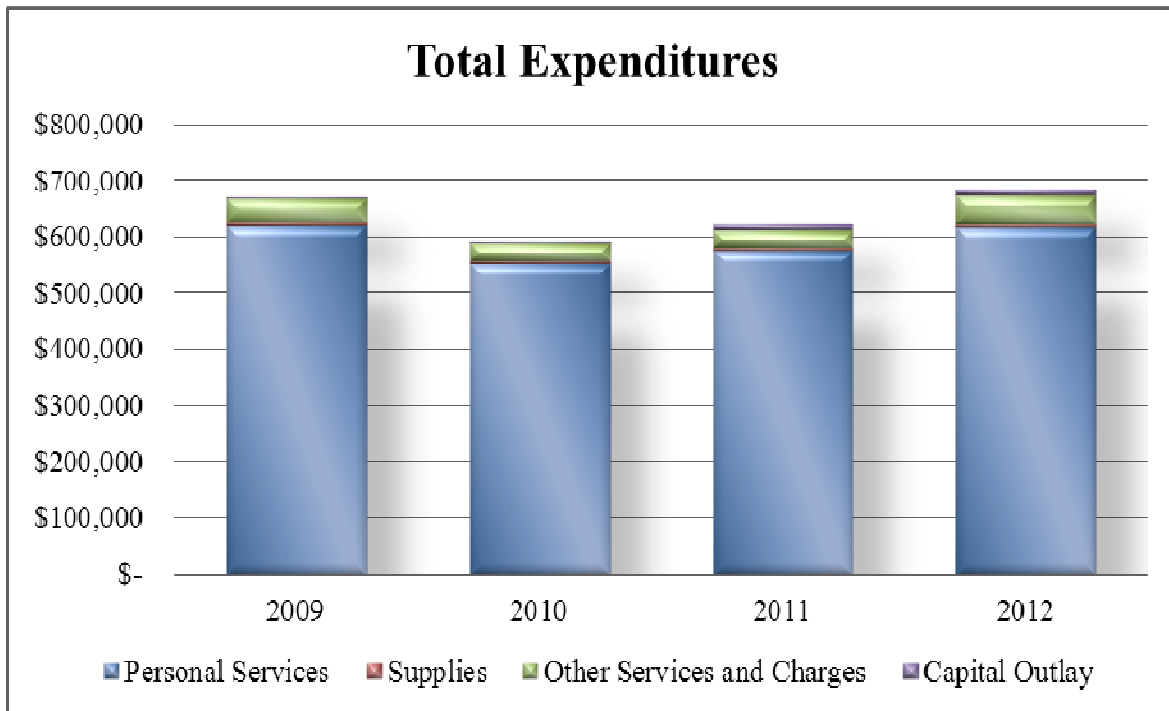
The Drain Commissioner has published rules for review of storm water drainage in developments. These rules are available from the Drain Office. Maps of the County drains and natural watercourses in each township are also available.

| <u>Department Personnel</u> | <u>Part-Time Personnel</u> | <u>Temporary Personnel</u> |
|-------------------------------|----------------------------|----------------------------|
| (1) Drain Commissioner | <u>(2)</u> Fieldman | <u>(2)</u> Fieldman |
| (1) Deputy Drain Commissioner | 2 | 2 |
| (1) Maintenance Manager | | |
| (1) Project Manager | | |
| (1) Account Clerk II | | |
| (1) Equipment Repair/Operator | | |
| (1) Drain Maintenance Worker | | |
| <u>(1)</u> Drain Inspectors | | |

8

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Charges for Services | \$ 3,270 | \$ 3,037 | \$ 7,000 | \$ 2,500 |
| Other Revenue | 258,054 | 258,754 | 324,152 | 342,121 |
| Total Revenues: | <u>\$ 261,324</u> | <u>\$ 261,791</u> | <u>\$ 331,152</u> | <u>\$ 344,621</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 619,638 | \$ 552,736 | \$ 575,519 | \$ 617,102 |
| Supplies | 4,913 | 4,103 | 6,200 | 6,200 |
| Other Services and Charges | 44,660 | 31,569 | 30,600 | 52,100 |
| Capital Outlay | 2,652 | 1,494 | 9,143 | 9,143 |
| Total Expenditures: | <u>\$ 671,863</u> | <u>\$ 589,902</u> | <u>\$ 621,462</u> | <u>\$ 684,545</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 Administrator/Controller's office.

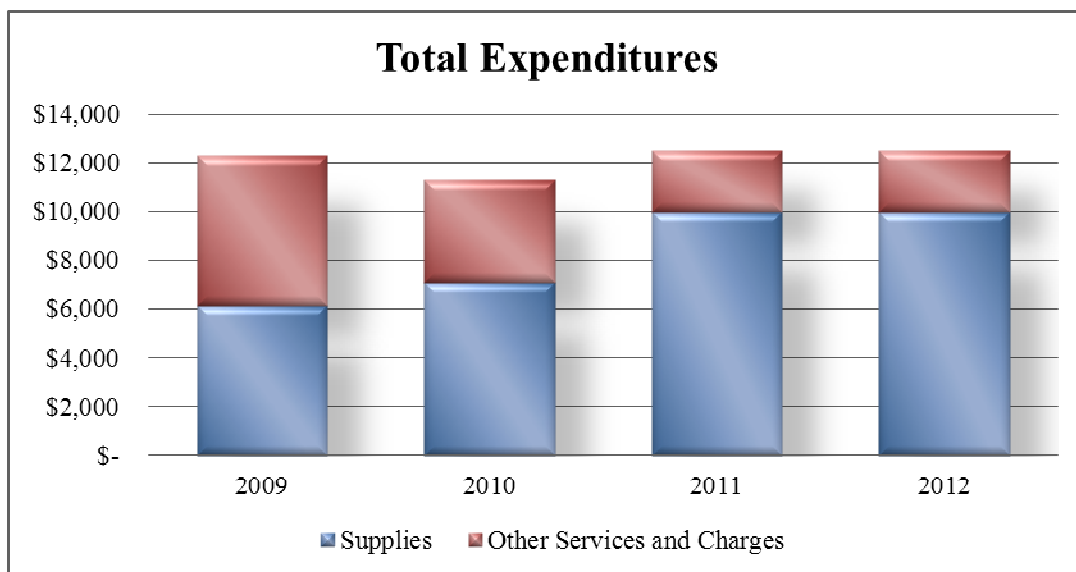
Overall Objective:

- 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 the Administrator/Controller's office.

| | 2009 | 2010 | 2011 | 2012 |
|----------------------------|------------------|------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| Expenditures: | | | | |
| Supplies | \$ 6,172 | \$ 7,126 | \$ 10,000 | \$ 10,000 |
| Other Services and Charges | <u>6,098</u> | <u>4,180</u> | <u>2,500</u> | <u>2,500</u> |
| Total Expenditures: | <u>\$ 12,270</u> | <u>\$ 11,306</u> | <u>\$ 12,500</u> | <u>\$ 12,500</u> |



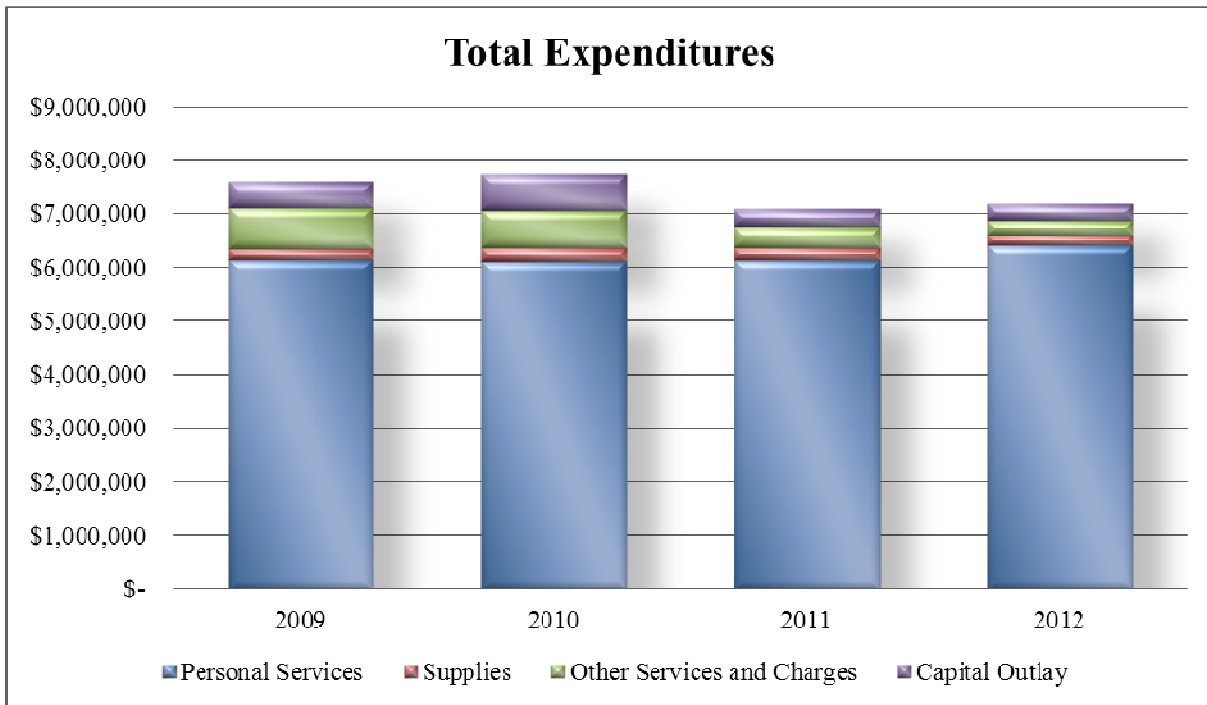
SHERIFF

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.

| <u>Department Personnel</u> | <u>Part-Time Personnel</u> |
|--------------------------------|----------------------------|
| (1) Undersheriff | (1) Deputy |
| (3) Sergeant | (2) Service Bureau Agent |
| (4) Lieutenant | 3 |
| (1) Detective Lieutenant | |
| (2) Administration Secretary | |
| (40) Deputy | |
| (7) Service Bureau Agent | |
| (6) Detective | |
| (2) Facility Information Clerk | |

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|---------------------|---------------------|-----------------------|-----------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| <u>Revenues:</u> | | | | |
| Federal Grants | \$ 1,302,989 | \$ 1,334,873 | \$ 583,124 | \$ 299,457 |
| State Grants | 37,720 | 12,284 | 17,012 | 59,968 |
| Local Contributions | 1,388,139 | 1,459,603 | 1,578,607 | 1,682,880 |
| Charges for Services | 63,185 | 135,334 | 312,879 | 387,500 |
| Fines and Forfeits | 6,157 | 2,381 | - | - |
| Other Revenue | 15,547 | 42,793 | 20,200 | 200 |
| Total Revenues: | \$ 2,813,737 | \$ 2,987,268 | \$ 2,511,822 | \$ 2,430,005 |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 6,153,695 | \$ 6,112,139 | \$ 6,133,327 | \$ 6,413,783 |
| Supplies | 202,303 | 252,830 | 236,402 | 198,402 |
| Other Services and Charges | 762,232 | 701,063 | 396,857 | 274,825 |
| Capital Outlay | 493,801 | 679,037 | 314,374 | 308,265 |
| Total Expenditures: | \$ 7,612,031 | \$ 7,745,069 | \$ 7,080,960 | \$ 7,195,275 |

SHERIFF - continued



SHERIFF – SECONDARY ROAD PATROL

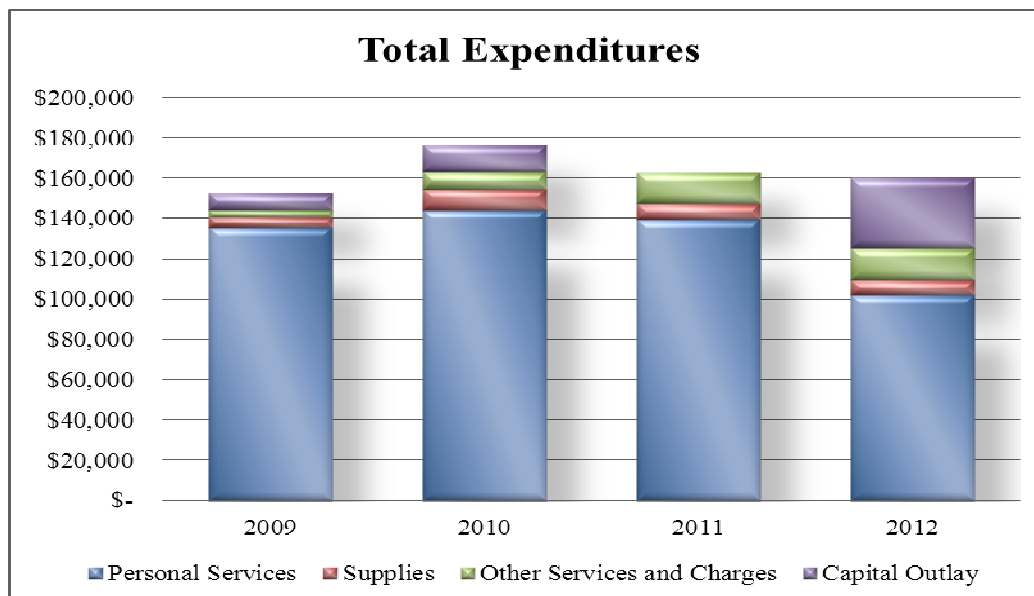
The Secondary Road Patrol is a State of Michigan supported grant for the specific patrolling of the various secondary roads of the County.

Department Personnel

(2) Deputy

2

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| State Grants | \$ 153,588 | \$ 168,616 | \$ 162,900 | \$ 160,000 |
| Other Revenue | 15 | - | - | - |
| Total Revenues: | <u>\$ 153,603</u> | <u>\$ 168,616</u> | <u>\$ 162,900</u> | <u>\$ 160,000</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 135,497 | \$ 144,265 | \$ 139,603 | \$ 101,974 |
| Supplies | 5,191 | 10,672 | 7,900 | 7,900 |
| Other Services and Charges | 3,660 | 8,261 | 15,397 | 15,397 |
| Capital Outlay | 8,040 | 13,034 | - | 34,729 |
| Total Expenditures: | <u>\$ 152,388</u> | <u>\$ 176,232</u> | <u>\$ 162,900</u> | <u>\$ 160,000</u> |

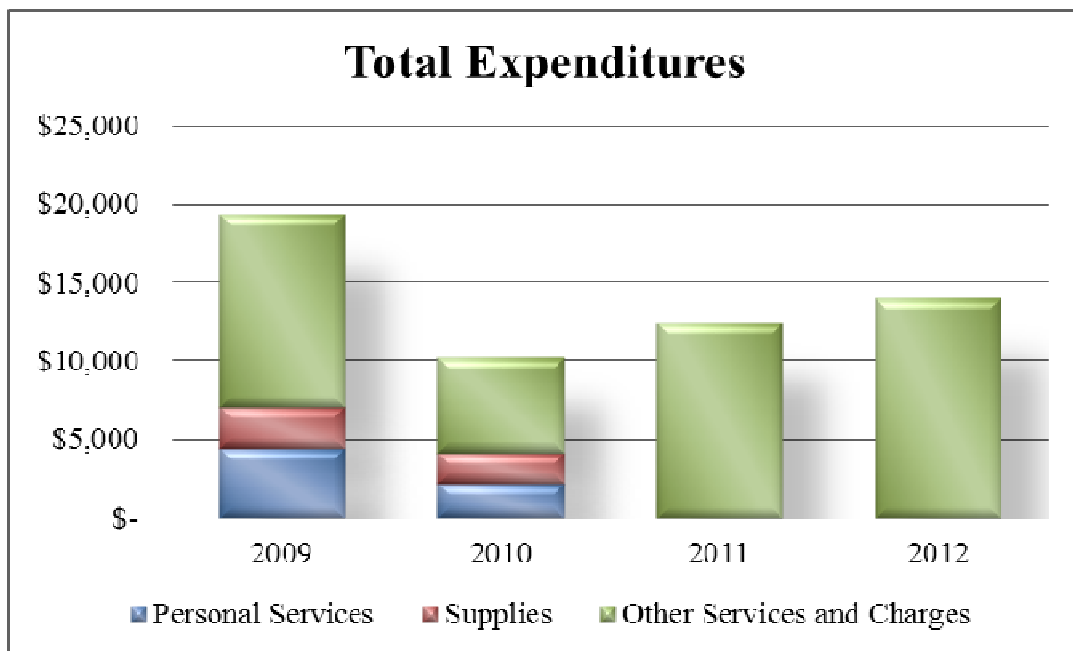


CRIMINAL JUSTICE TRAINING GRANT

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

Department Personnel: None

| | 2009 | 2010 | 2011 | 2012 |
|----------------------------|-------------------------|-------------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| State Grants | \$ 13,500 | \$ 12,935 | \$ 12,437 | \$ 14,000 |
| Other Revenue | 225 | - | - | - |
| Total Revenues: | <u>\$ 13,725</u> | <u>\$ 12,935</u> | <u>\$ 12,437</u> | <u>\$ 14,000</u> |
| <u>Expenses:</u> | | | | |
| Personal Services | \$ 4,426 | \$ 2,182 | \$ - | \$ - |
| Supplies | 2,676 | 2,007 | - | - |
| Other Services and Charges | 12,245 | 5,995 | 12,437 | 14,000 |
| Total Expenditures: | <u>\$ 19,347</u> | <u>\$ 10,184</u> | <u>\$ 12,437</u> | <u>\$ 14,000</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.

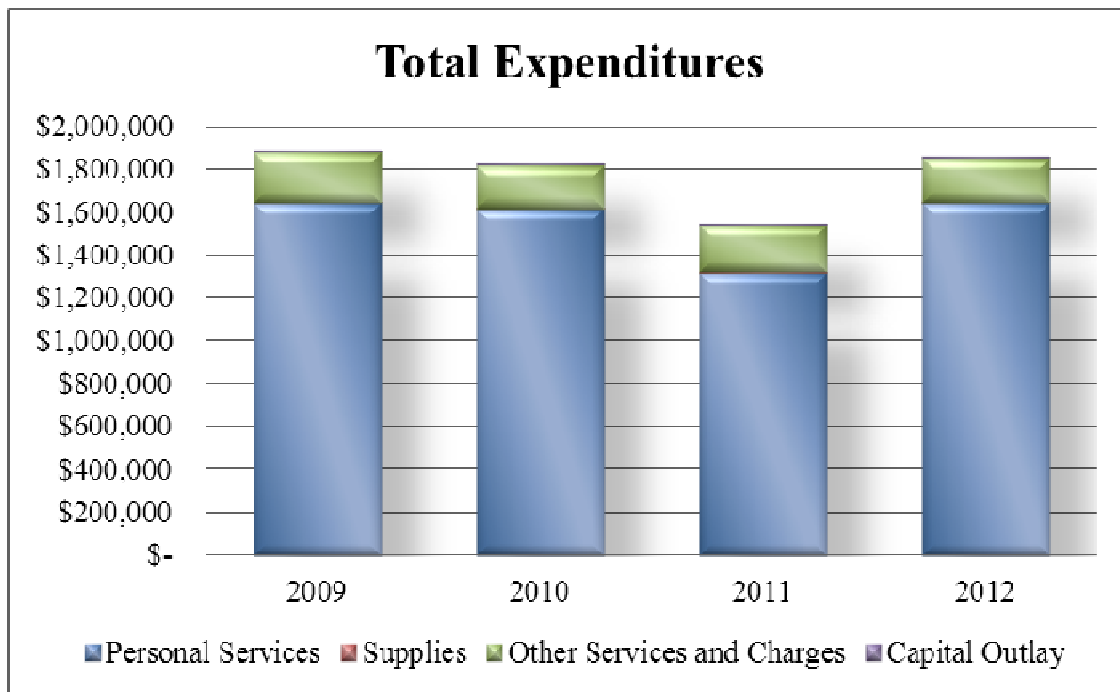
The Coordinated Dispatch Center, which comes under the direct control of the Board of Commissioners, provides emergency communications and dispatch services for local police, fire and E.M.S. services throughout St. Clair County. The Coordinated Dispatch Center is also the largest of the two 911 PSAP's 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 | (2) Call Takers |
| (2) Supervisors | 2 |
| (23) Communications Officer Dispatchers | |
| 23 | |

| | 2009 | 2010 | 2011 | 2012 |
|----------------------------|---------------------|---------------------|-----------------------|-----------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| <u>Revenues:</u> | | | | |
| State Grants | \$ 20,361 | \$ 19,813 | \$ 22,000 | \$ 18,000 |
| Local Contributions | 355,901 | 368,718 | 399,321 | - |
| Charges for Services | 16,245 | 17,400 | 18,180 | 17,880 |
| Other Revenue | 3,730 | 3,829 | 3,490 | 3,944 |
| Other Financing Sources | 886,203 | 868,218 | 852,056 | 1,234,300 |
| Total Revenues: | \$ 1,282,440 | \$ 1,277,978 | \$ 1,295,047 | \$ 1,274,124 |
| <u>Expenses:</u> | | | | |
| Personal Services | \$ 1,639,537 | \$ 1,613,780 | \$ 1,315,892 | \$ 1,642,031 |
| Supplies | 4,533 | 2,885 | 2,750 | 2,750 |
| Other Services and Charges | 238,692 | 203,770 | 219,056 | 208,056 |
| Capital Outlay | 1,316 | 631 | 1,358 | 2,858 |
| Total Expenditures: | \$ 1,884,078 | \$ 1,821,066 | \$ 1,539,056 | \$ 1,855,695 |

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.

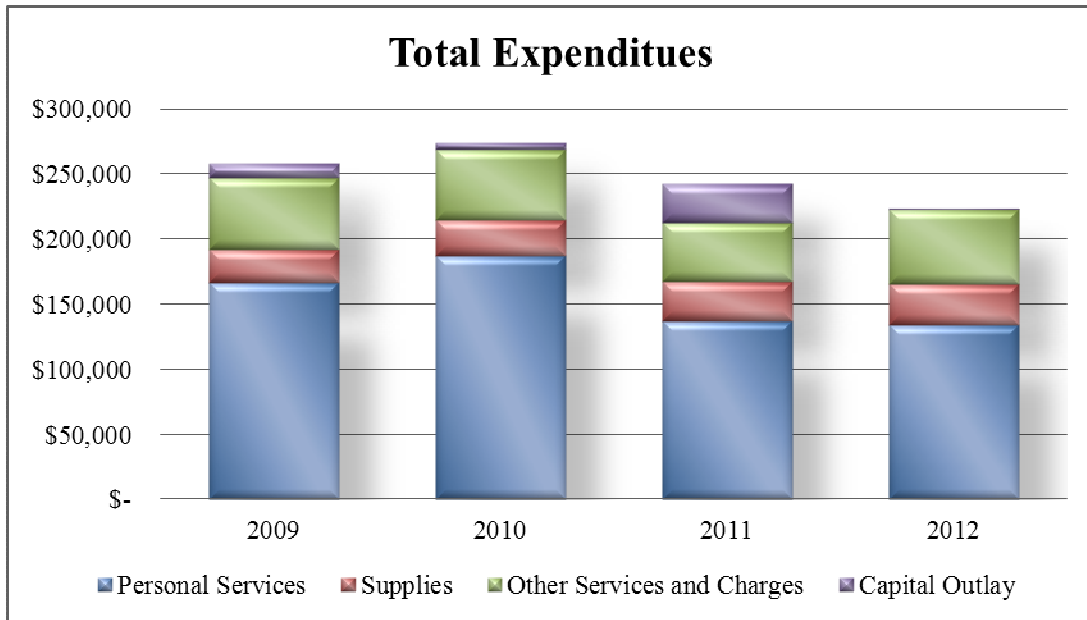
The Michigan Department of Natural Resources and the County of St. Clair fund the Marine Patrol jointly. Under the original Public Act #303 (1967) and amended by Public Act #451 (1994) all Michigan counties may apply for grants through the Michigan DNR. These grants permit the DNR to fund up to 75% of 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
 53

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Federal Grants | \$ 105,423 | \$ 104,495 | \$ 108,624 | \$ 78,624 |
| State Grants | 125,000 | 125,000 | 100,000 | 107,500 |
| Charges for Services | 4,268 | 84 | 2,000 | - |
| Other Revenue | 4,981 | 7,377 | 2,000 | 1,500 |
| Total Revenues: | <u>\$ 239,672</u> | <u>\$ 236,956</u> | <u>\$ 212,624</u> | <u>\$ 187,624</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 167,298 | \$ 187,534 | \$ 138,042 | \$ 134,627 |
| Supplies | 24,916 | 27,654 | 29,629 | 31,500 |
| Other Services and Charges | 54,875 | 53,654 | 45,155 | 57,155 |
| Capital Outlay | 10,993 | 5,143 | 30,175 | 925 |
| Total Expenditures: | <u>\$ 258,082</u> | <u>\$ 273,985</u> | <u>\$ 243,001</u> | <u>\$ 224,207</u> |

MARINE PATROL – Continued



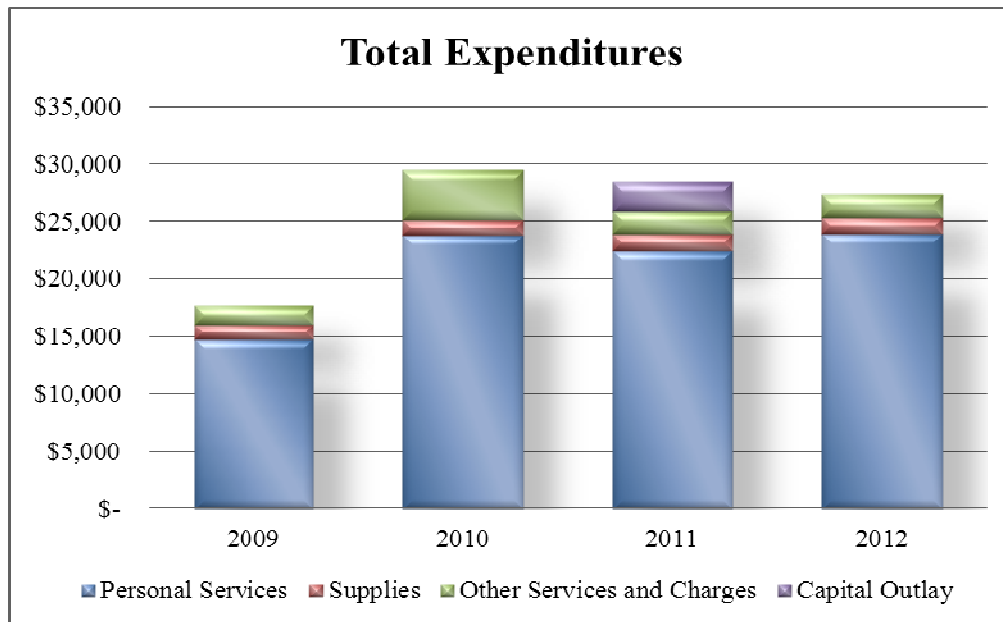
DIVE TEAM

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.

Department Personnel

(27) Dive Rescue Specialists
27

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|------------------|------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Charges for Services | \$ 1,948 | \$ - | \$ 4,235 | \$ - |
| Total Revenues: | <u>\$ 1,948</u> | <u>\$ -</u> | <u>\$ 4,235</u> | <u>\$ -</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 14,739 | \$ 23,820 | \$ 22,488 | \$ 23,947 |
| Supplies | 1,276 | 1,354 | 1,429 | 1,429 |
| Other Services and Charges | 1,665 | 4,381 | 2,000 | 2,000 |
| Capital Outlay | - | - | 2,500 | - |
| Total Expenditures: | <u>\$ 17,680</u> | <u>\$ 29,555</u> | <u>\$ 28,417</u> | <u>\$ 27,376</u> |



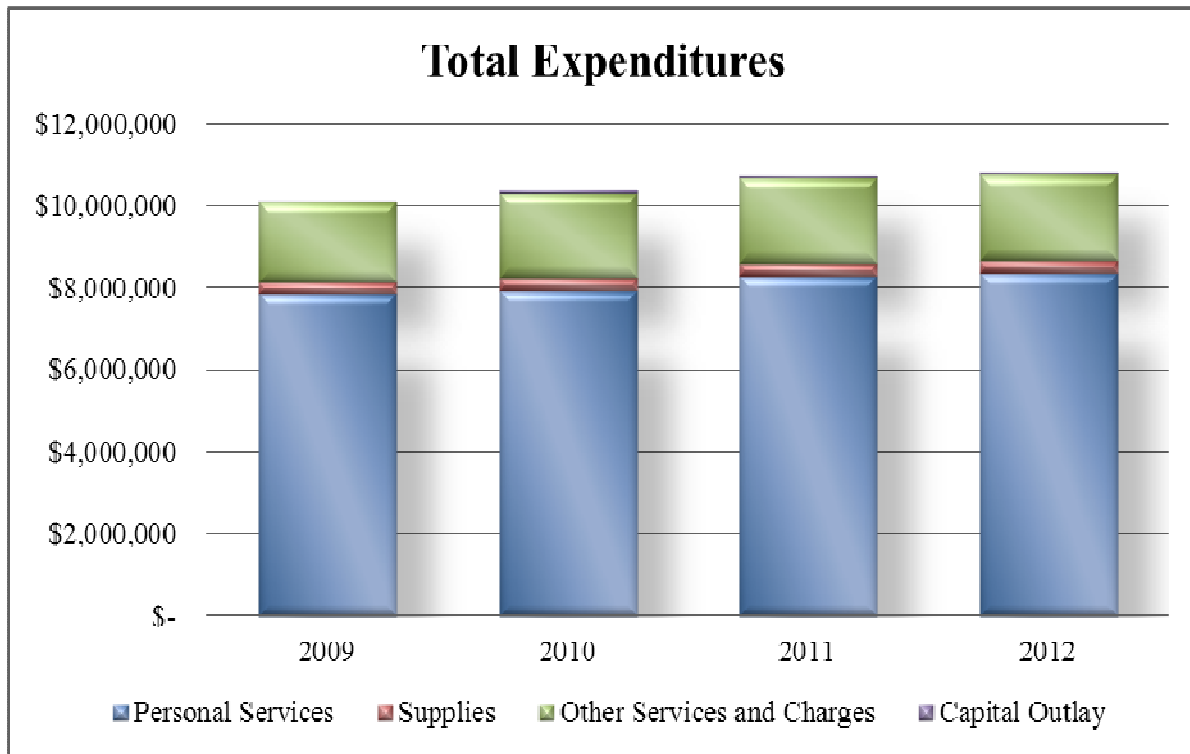
JAIL

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.

| <u>Department Personnel</u> | <u>Part-Time Personnel</u> |
|----------------------------------|----------------------------|
| (1) Sheriff | (12) Corrections Officer |
| (1) Jail Administrator | (2) Laundry Workers |
| (1) Inmate Trust Financial Clerk | 14 |
| (1) Inmate Billing Clerk | |
| (1) Corrections PGM Coordinator | |
| (10) Sergeant | |
| (1) Custodian II | |
| (74) Corrections Officer | |
| (1) Administrative Secretary | |
| (1) Re-Entry Case Manager | |
| (2) Pretrial Investigator | |
| (2) Lieutenant | |
| 96 | |

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|----------------------|----------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Federal Grants | \$ 27,230 | \$ 38,607 | \$ 46,340 | \$ 31,800 |
| State Grants | 230,126 | 285,705 | 482,337 | 306,000 |
| Charges for Services | 2,948,255 | 4,060,282 | 5,123,633 | 4,890,773 |
| Other Revenue | 225 | 1,932 | 6,000 | - |
| Total Revenues: | <u>\$ 3,205,836</u> | <u>\$ 4,386,526</u> | <u>\$ 5,658,310</u> | <u>\$ 5,228,573</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 7,861,096 | \$ 7,956,662 | \$ 8,301,581 | \$ 8,382,616 |
| Supplies | 281,405 | 291,544 | 326,265 | 298,890 |
| Other Services and Charges | 1,971,556 | 2,071,289 | 2,072,359 | 2,083,859 |
| Capital Outlay | 6,277 | 64,737 | 35,923 | 38,248 |
| Total Expenditures: | <u>\$ 10,120,334</u> | <u>\$ 10,384,232</u> | <u>\$ 10,736,128</u> | <u>\$ 10,803,613</u> |

JAIL - Continued

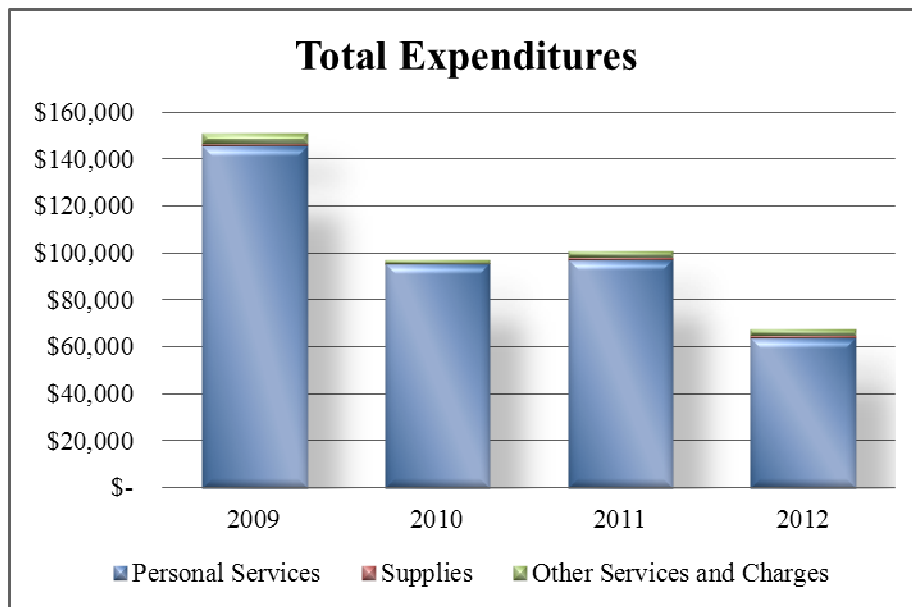


INMATE BILLING

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.

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| <u>Revenues:</u> | | | | |
| Charges for Services | \$ 187,385 | \$ 174,345 | \$ 159,122 | \$ 180,500 |
| Total Revenues: | \$ 187,385 | \$ 174,345 | \$ 159,122 | \$ 180,500 |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 145,540 | \$ 95,222 | \$ 97,271 | \$ 63,976 |
| Supplies | 844 | 422 | 1,000 | 1,000 |
| Other Services and Charges | 4,566 | 1,629 | 2,500 | 2,500 |
| Total Expenditures: | \$ 150,950 | \$ 97,273 | \$ 100,771 | \$ 67,476 |



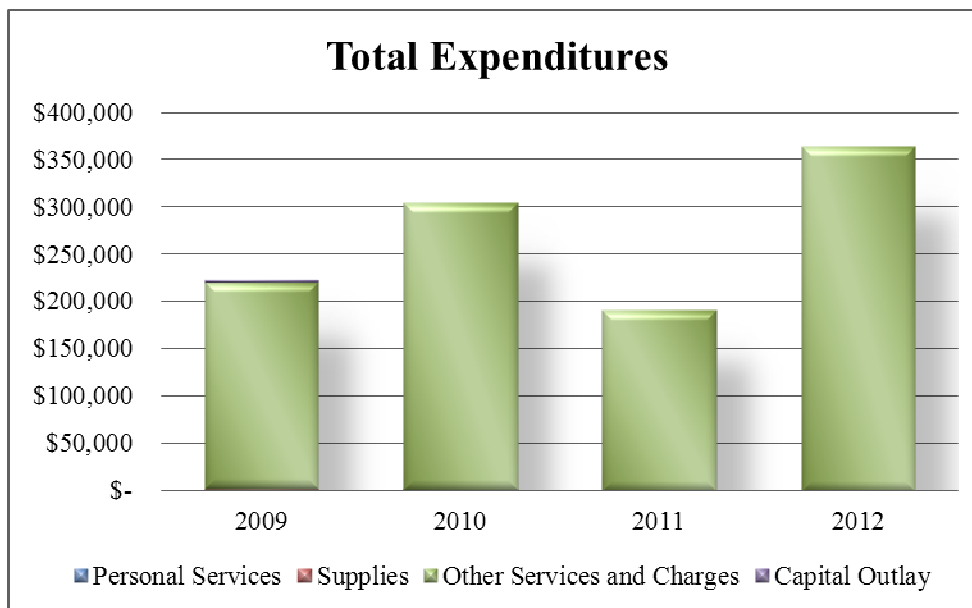
OTHER CORRECTIONS ACTIVITIES- COMMUNITY CORRECTIONS GRANT

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

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| State Grants | \$ 254,575 | \$ 317,307 | \$ 190,000 | \$ 364,000 |
| Total Revenues: | <u>\$ 254,575</u> | <u>\$ 317,307</u> | <u>\$ 190,000</u> | <u>\$ 364,000</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 1,385 | \$ 818 | \$ - | \$ - |
| Supplies | 96 | 133 | - | - |
| Other Services and Charges | 218,831 | 303,883 | 190,000 | 364,000 |
| Capital Outlay | 2,671 | - | - | - |
| Total Expenditures: | <u>\$ 222,983</u> | <u>\$ 304,834</u> | <u>\$ 190,000</u> | <u>\$ 364,000</u> |



EMERGENCY MANAGEMENT

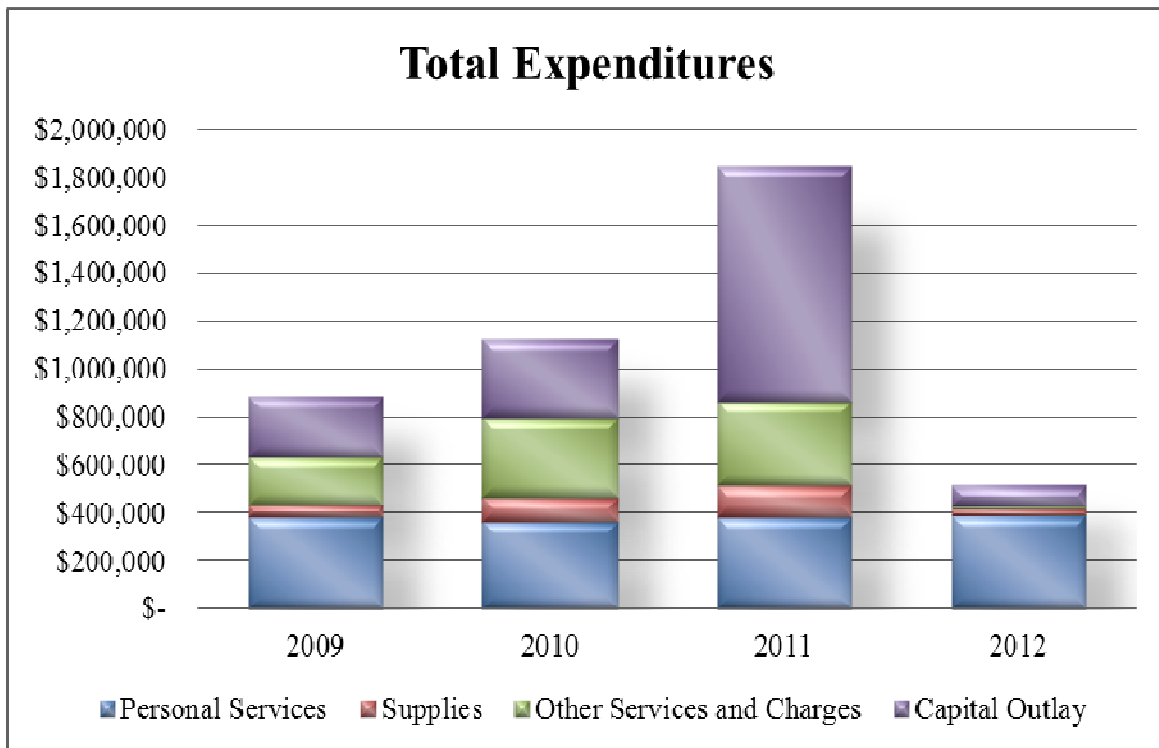
The Office of Emergency Management is authorized through federal, state, and local legislation to provide an emergency plan for the county and communities. This plan is a multi-hazard plan that addresses natural, technological and terrorism incidents. Emergency planning involves people from all agencies 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.

| <u>Department Personnel</u> | <u>Part-Time Personnel</u> |
|---------------------------------|-------------------------------|
| (1) Emergency Services Director | (1) Homeland Security Planner |
| (1) Homeland Security Planner | (1) Office Assistant |
| (1) Office Manager | 2 |
| 3 | |

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|--------------------------|----------------------------|----------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Federal Grants | \$ 565,395 | \$ 991,411 | \$ 1,676,656 | \$ 337,000 |
| Charges for Services | 492 | 1,321 | - | - |
| Other Revenue | 10,782 | 12,930 | 13,500 | 10,000 |
| Total Revenues: | <u>\$ 576,669</u> | <u>\$ 1,005,662</u> | <u>\$ 1,690,156</u> | <u>\$ 347,000</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 385,862 | \$ 361,988 | \$ 383,746 | \$ 391,963 |
| Supplies | 47,054 | 101,134 | 129,308 | 21,600 |
| Other Services and Charges | 204,307 | 331,749 | 350,845 | 12,800 |
| Capital Outlay | 251,116 | 329,692 | 984,558 | 86,261 |
| Total Expenditures: | <u>\$ 888,339</u> | <u>\$ 1,124,563</u> | <u>\$ 1,848,457</u> | <u>\$ 512,624</u> |

EMERGENCY MANAGEMENT - Continued



HAZARDOUS MATERIALS HANDLING

The St. Clair County Board of Commissioners 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.

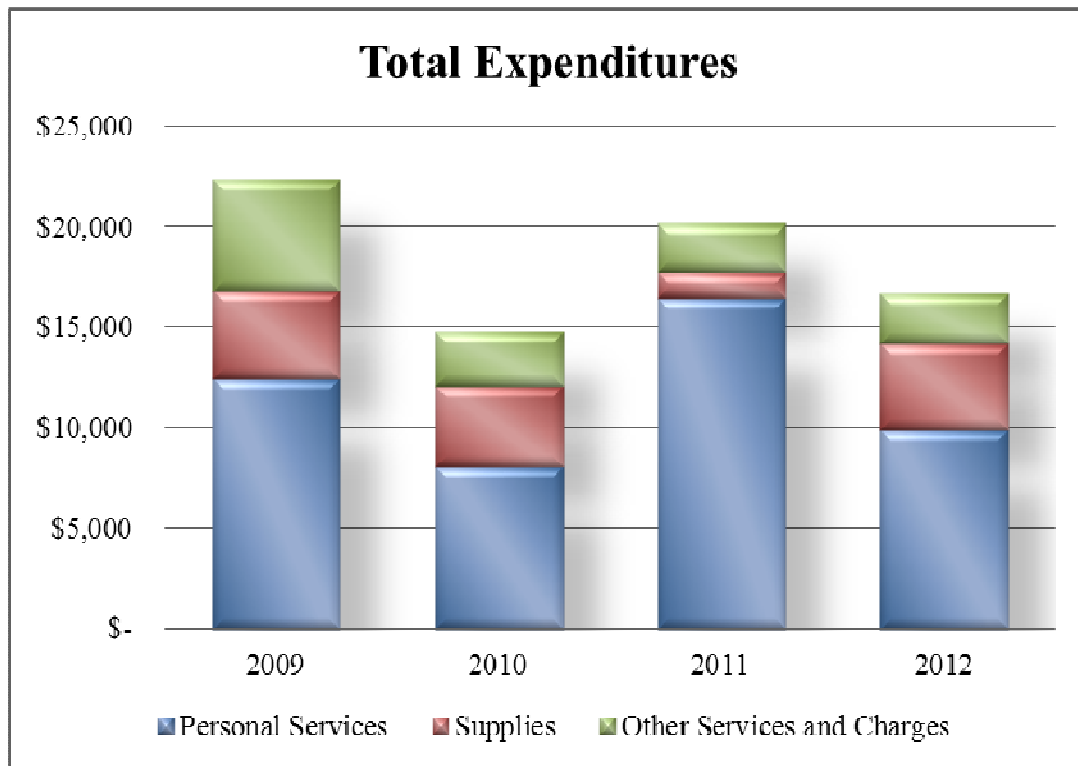
Temporary Personnel

(33) Hazardous Materials Technicians

33

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|------------------|------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Charges for Services | \$ 3,731 | \$ 13,411 | \$ 5,000 | \$ 5,000 |
| Total Revenues: | <u>\$ 3,731</u> | <u>\$ 13,411</u> | <u>\$ 5,000</u> | <u>\$ 5,000</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 12,422 | \$ 8,055 | \$ 16,472 | \$ 9,888 |
| Supplies | 4,405 | 3,998 | 1,300 | 4,300 |
| Other Services and Charges | 5,546 | 2,698 | 2,400 | 2,500 |
| Total Expenditures: | <u>\$ 22,373</u> | <u>\$ 14,751</u> | <u>\$ 20,172</u> | <u>\$ 16,688</u> |

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 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

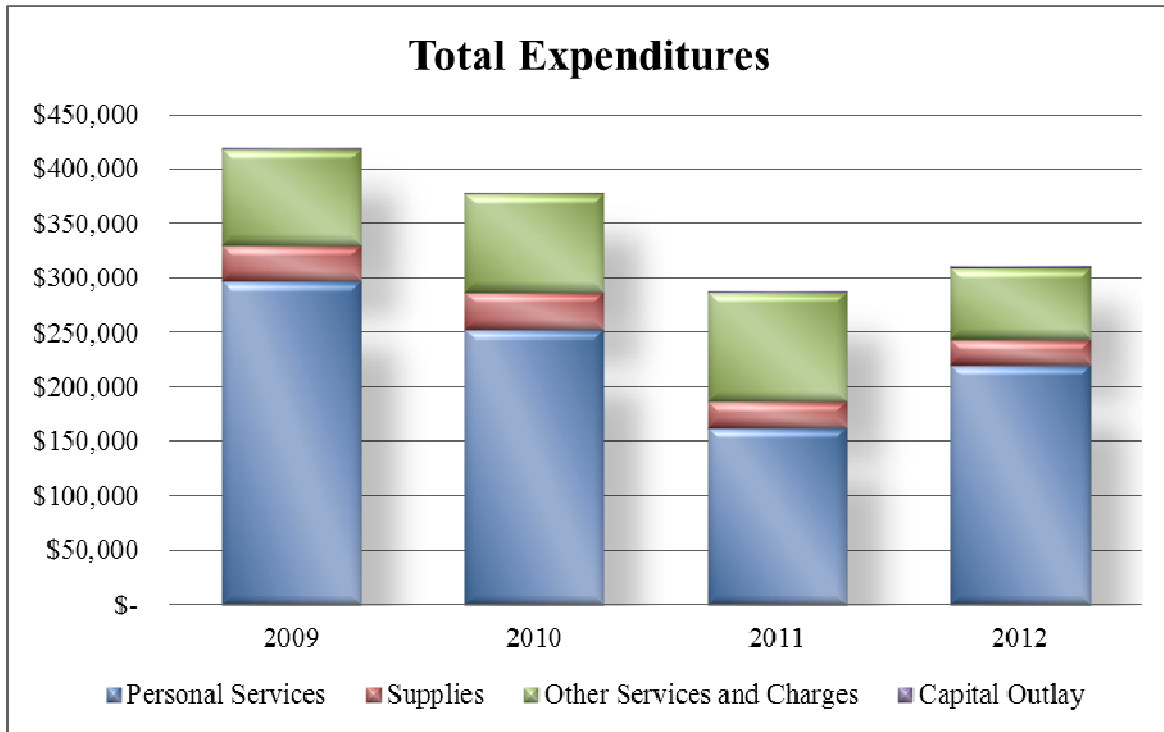
- (1) Animal Office Manager
- (2) Animal Control Officer
- 3

Part-Time Personnel

- (1) Custodian I
- (2) Account Clerk I
- (2) Dog Warden
- 5

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Licenses and Permits | \$ 316,789 | \$ 378,524 | \$ 410,000 | \$ 390,000 |
| Charges for Services | 71,822 | 69,514 | 63,500 | 45,750 |
| Other Revenue | 2,639 | 4,742 | 1,000 | 1,200 |
| Total Revenues: | <u>\$ 391,250</u> | <u>\$ 452,780</u> | <u>\$ 474,500</u> | <u>\$ 436,950</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 297,830 | \$ 252,731 | \$ 162,775 | \$ 220,210 |
| Supplies | 32,428 | 35,142 | 24,250 | 24,250 |
| Other Services and Charges | 87,855 | 90,141 | 99,756 | 65,756 |
| Capital Outlay | 1,847 | 717 | 1,547 | 2,297 |
| Total Expenditures: | <u>\$ 419,960</u> | <u>\$ 378,731</u> | <u>\$ 288,328</u> | <u>\$ 312,513</u> |

ANIMAL CONTROL - Continued

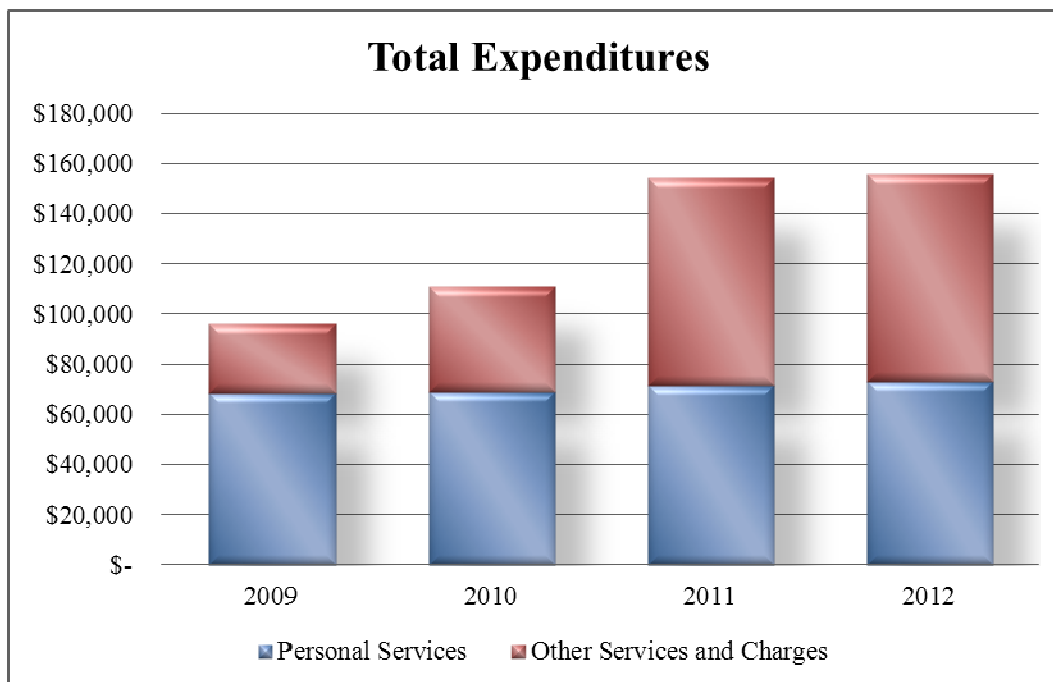


SUBSTANCE ABUSE TREATMENT GRANT

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

| | 2009 Actual | 2010 Actual | 2011 Amended Budget | 2012 Adopted Budget |
|-----------------------------|------------------|-------------------|---------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| Federal Grants | \$ 18,000 | \$ 51,684 | \$ 83,807 | \$ 80,857 |
| State Grants | \$ 66,191 | \$ 69,098 | \$ 70,468 | \$ 75,000 |
| Total Revenues: | \$ 84,191 | \$ 120,782 | \$ 154,275 | \$ 155,857 |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 68,525 | \$ 69,082 | \$ 71,468 | \$ 73,050 |
| Other Services and Charges | \$ 27,800 | \$ 41,883 | \$ 82,807 | \$ 82,807 |
| Total Expenditures: | \$ 96,325 | \$ 110,965 | \$ 154,275 | \$ 155,857 |



DRAINS – PUBLIC BENEFIT

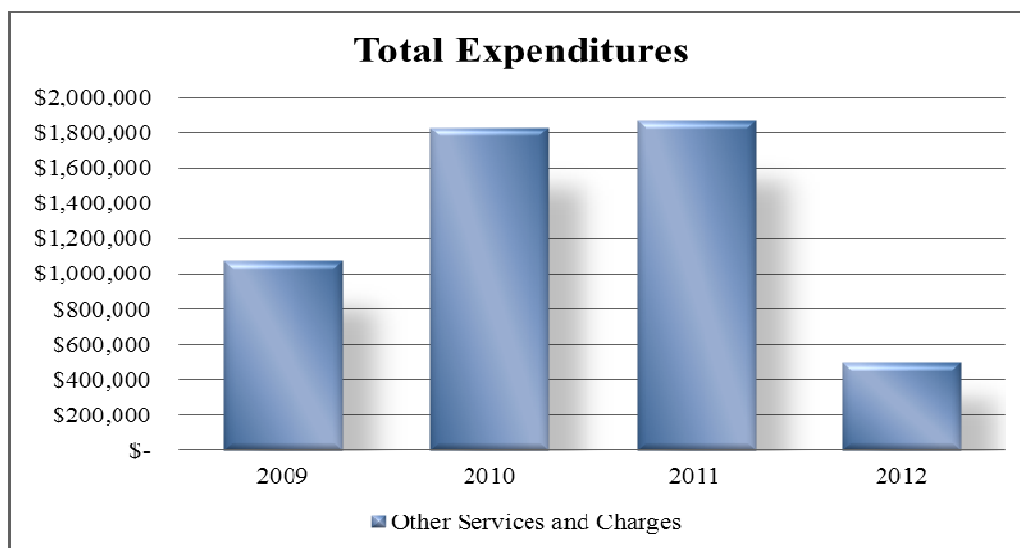
This program is where the estimated costs of drain assessments to the county-at-large by the Drain Commissioner for construction, maintenance, inspection, and repair of county and intercounty drains are accounted for.

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

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|---------------------|---------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Other Financing Sources | \$ 867,193 | \$ 1,486,255 | \$ 1,372,298 | \$ - |
| Total Revenues: | <u>\$ 867,193</u> | <u>\$ 1,486,255</u> | <u>\$ 1,372,298</u> | <u>\$ -</u> |
| <u>Expenditures:</u> | | | | |
| Other Services and Charges | \$ 1,070,949 | \$ 1,828,597 | \$ 1,872,298 | \$ 500,000 |
| Total Expenditures: | <u>\$ 1,070,949</u> | <u>\$ 1,828,597</u> | <u>\$ 1,872,298</u> | <u>\$ 500,000</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.

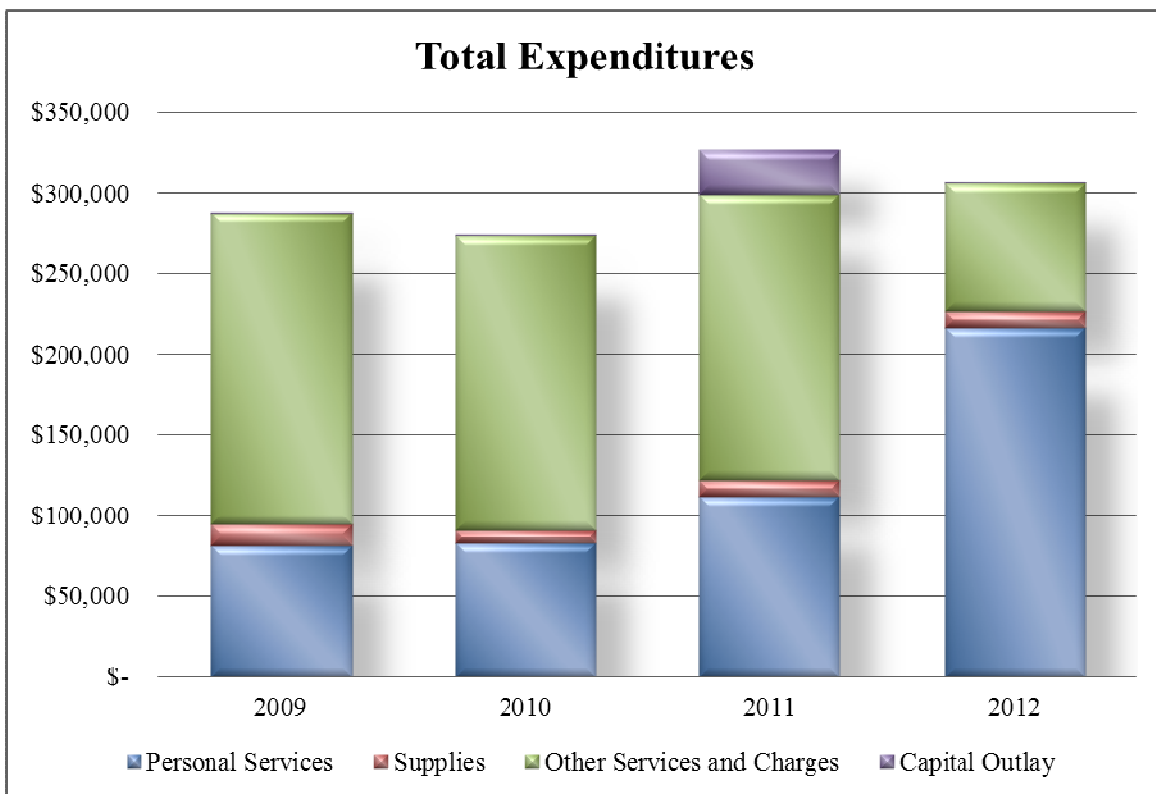
The Medical Examiner will decide as to the advisability of having a post-mortem done. The Medical Examiner will fill in the death certificate and also a medical examiner's report.

Department Personnel
 (1) Coordinator
 (1) Medical Examiner
 2

Part Time Personnel
 (4) Morgue Technician
 4

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|------------------|------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Charges for Services | \$13,914 | \$15,232 | \$15,000 | \$20,000 |
| Other Revenue | 314 | - | - | - |
| Total Revenues: | <u>\$14,228</u> | <u>\$15,232</u> | <u>\$15,000</u> | <u>\$20,000</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$81,467 | \$83,189 | \$112,278 | \$216,895 |
| Supplies | 13,286 | 7,829 | 10,000 | 10,000 |
| Other Services and Charges | 192,628 | 182,432 | 177,212 | 79,328 |
| Capital Outlay | 1,074 | 963 | 27,000 | 750 |
| Total Expenditures: | <u>\$288,455</u> | <u>\$274,413</u> | <u>\$326,490</u> | <u>\$306,973</u> |

MEDICAL EXAMINER - Continued

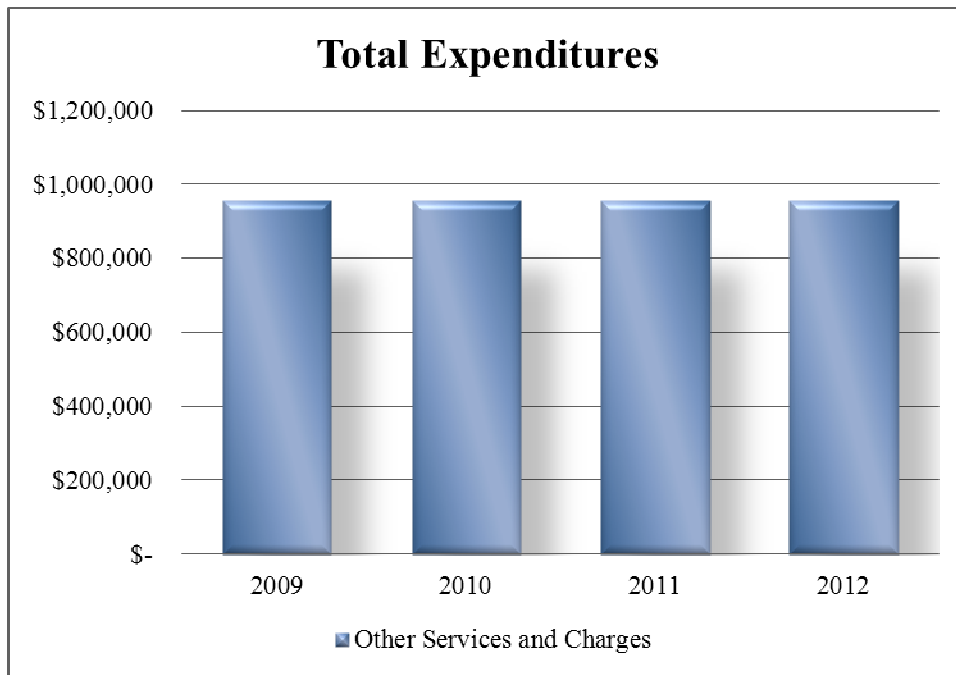


MENTAL HEALTH

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

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|------------------|------------------|---------------------------|---------------------------|
| | <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.

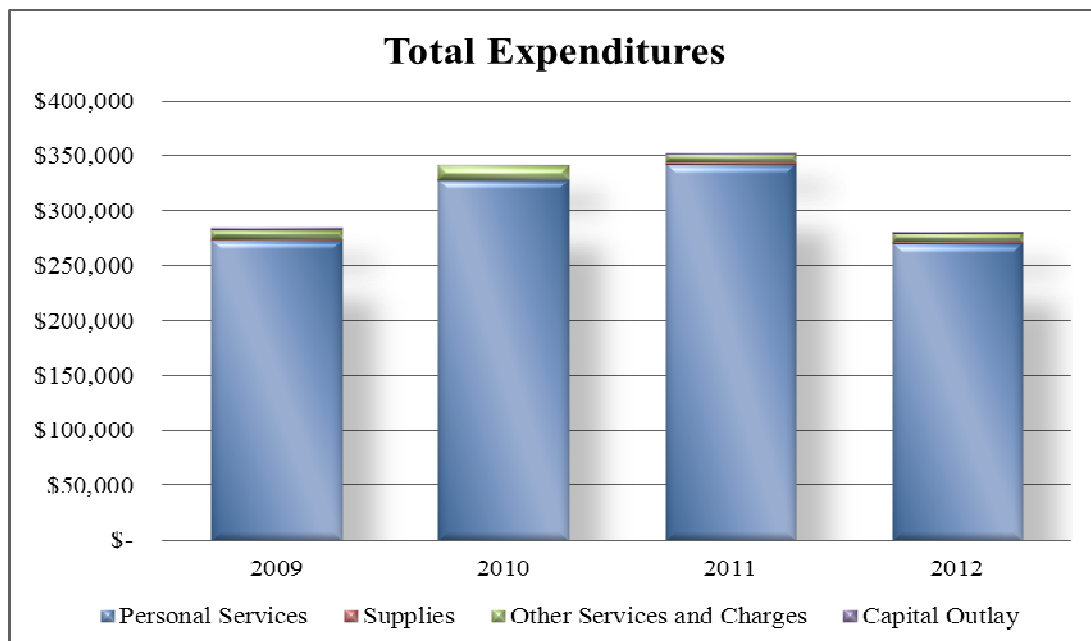
Department Personnel

- (1) Public Guardian
- (1) Medical Examiner
- (1) Clerk Typist II

Part Time Personnel

- (1) Assistant Public Guardian
 - (1) Public Guardian Aide
- 2

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Charges for Services | \$ 95,694 | \$ 108,418 | \$ 68,100 | \$ 91,760 |
| State Grants | \$ - | \$ - | \$ 9,180 | |
| Other Financing Sources | \$ 8,884 | \$ - | \$ 11,845 | \$ 11,845 |
| Total Revenues: | <u>\$ 104,578</u> | <u>\$ 108,418</u> | <u>\$ 89,125</u> | <u>\$ 103,605</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 273,671 | \$ 327,902 | \$ 343,076 | \$ 270,502 |
| Supplies | \$ 1,093 | \$ 562 | \$ 1,700 | \$ 1,700 |
| Other Services and Charges | \$ 8,113 | \$ 13,417 | \$ 6,843 | \$ 7,593 |
| Capital Outlay | \$ 2,107 | \$ 888 | \$ 1,694 | \$ 1,694 |
| Total Expenditures: | <u>\$ 284,984</u> | <u>\$ 342,769</u> | <u>\$ 353,313</u> | <u>\$ 281,489</u> |

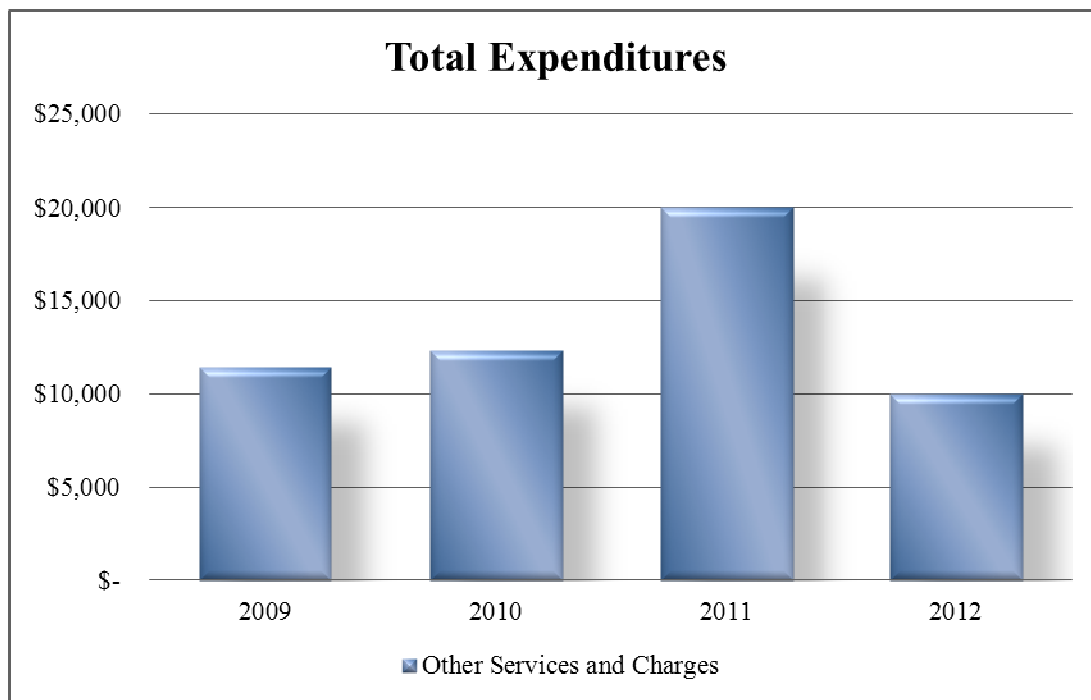


VETERAN'S BURIAL

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

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|------------------|------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| <u>Revenues:</u> | | | | |
| Charges for Services | \$ - | \$ - | \$ - | \$ - |
| Total Revenues: | \$ - | \$ - | \$ - | \$ - |
| <u>Expenditures:</u> | | | | |
| Other Services and Charges | \$ 11,400 | \$ 12,300 | \$ 20,000 | \$ 10,000 |
| Total Expenditures: | \$ 11,400 | \$ 12,300 | \$ 20,000 | \$ 10,000 |



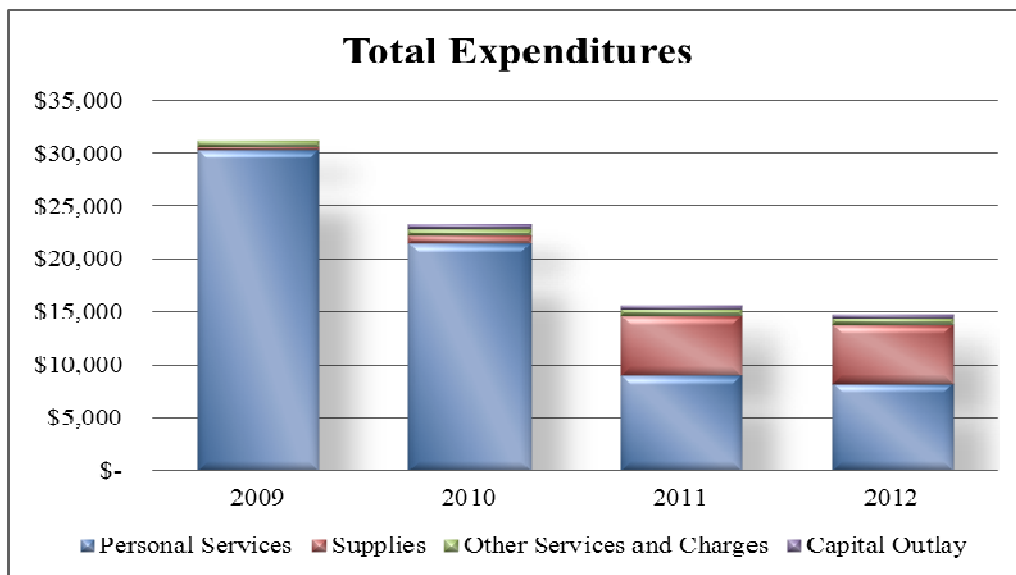
VETERANS LAPEER CONTRACT

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

None – Personnel are all employees of Lapeer County

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|------------------|------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Charges for Services | \$ 45,000 | \$ 45,000 | \$ 24,800 | \$ 24,800 |
| Total Revenues: | <u>\$ 45,000</u> | <u>\$ 45,000</u> | <u>\$ 24,800</u> | <u>\$ 24,800</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 30,319 | \$ 21,527 | \$ 9,040 | \$ 8,206 |
| Supplies | \$ 395 | \$ 700 | \$ 5,641 | \$ 5,641 |
| Other Services and Charges | \$ 488 | \$ 651 | \$ 573 | \$ 573 |
| Capital Outlay | \$ - | \$ 384 | \$ 380 | \$ 380 |
| Total Expenditures: | <u>\$ 31,202</u> | <u>\$ 23,262</u> | <u>\$ 15,634</u> | <u>\$ 14,800</u> |

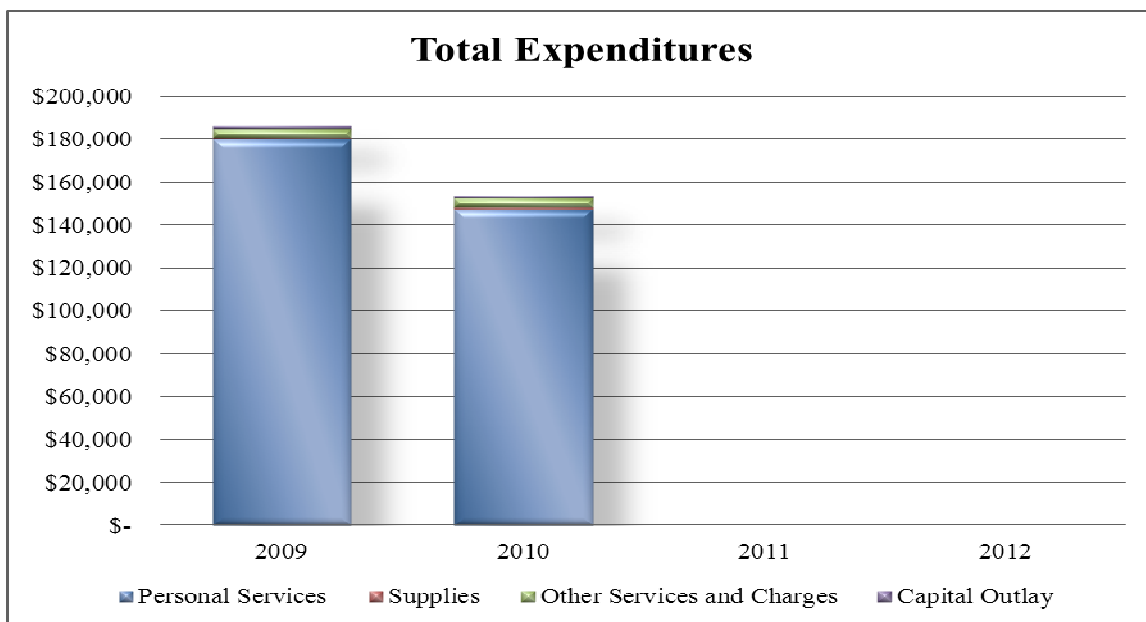


VETERAN’S COUNSELOR

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.

Beginning in 2011, Veteran’s Affairs is funded with an extra voted millage.

| | 2009 | 2010 | 2011 | 2012 |
|----------------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Expenditures</u> | | | | |
| Personal Services | \$ 179,919 | \$ 147,355 | \$ - | \$ - |
| Supplies | \$ 852 | \$ 1,156 | \$ - | \$ - |
| Other Services and Charges | \$ 4,059 | \$ 4,271 | \$ - | \$ - |
| Capital Outlay | \$ 1,543 | \$ 663 | \$ - | \$ - |
| Total Expenditures: | <u>\$ 186,373</u> | <u>\$ 153,445</u> | <u>\$ -</u> | <u>\$ -</u> |

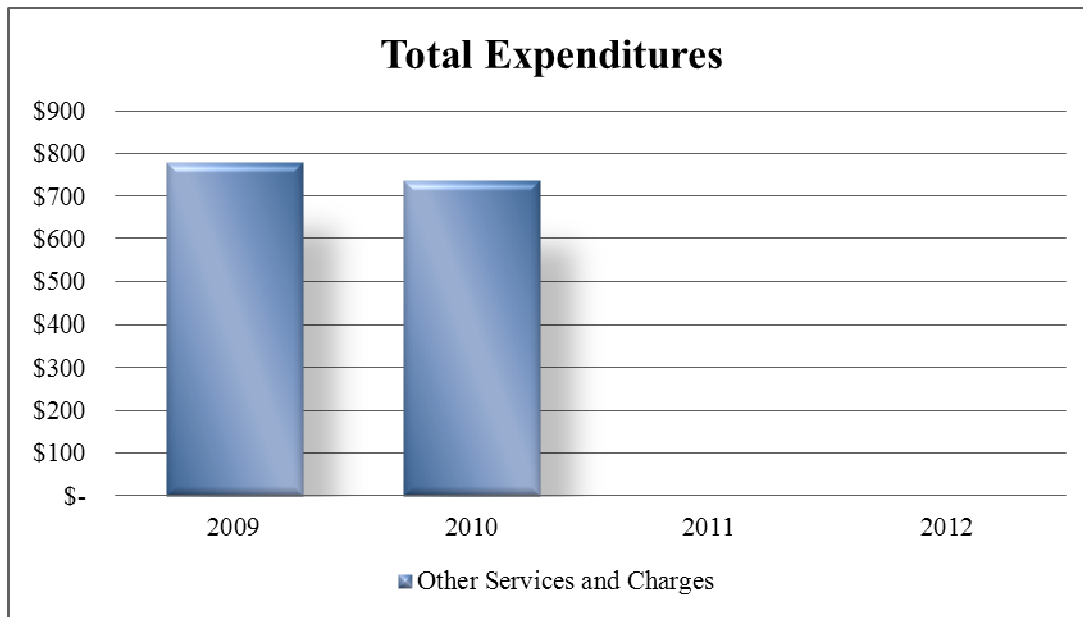


SOLDIERS AND SAILORS RELIEF

This department provides financial emergency relief for eligible veterans and family members when they are deemed to be experiencing a temporary financial crisis. Beginning in 2011 these expenditures are included in the Veterans Millage.

Department Personnel: None

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|---------------|---------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| <u>Expenditures:</u> | | | | |
| Other Services and Charges | \$ 778 | \$ 735 | \$ - | \$ - |
| Total Expenditures: | \$ 778 | \$ 735 | \$ - | \$ - |





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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.

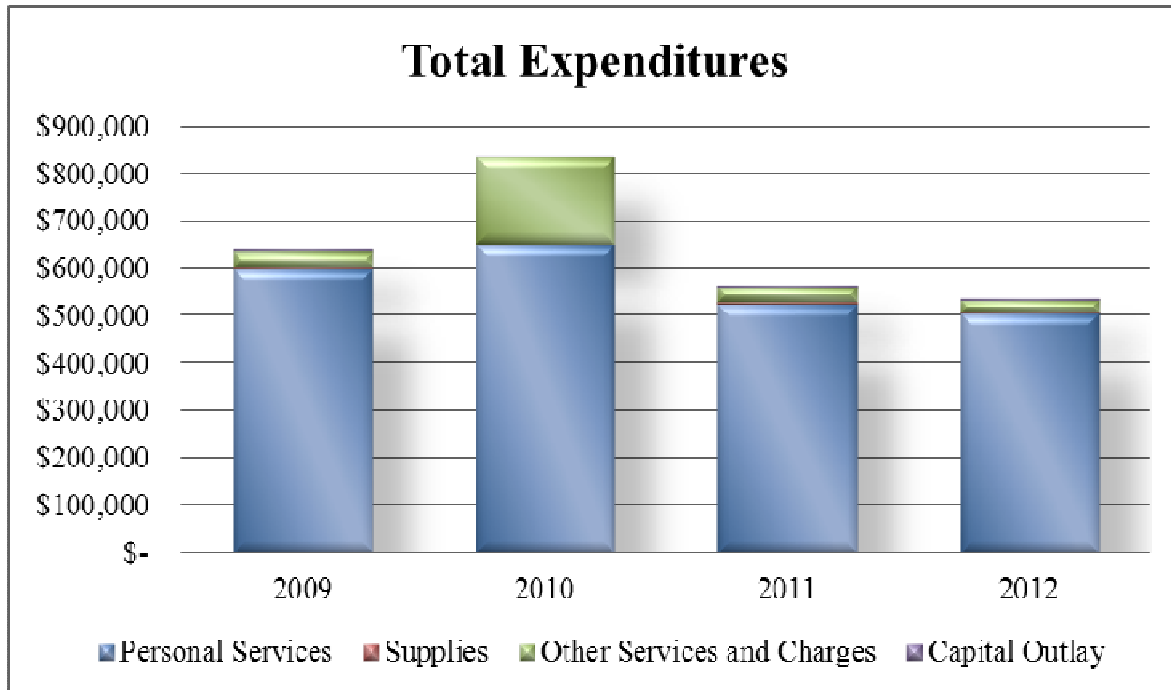
Regulatory Function

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 | <u>(2)</u> Secretary | <u>(8)</u> Board Members |
| (2) Planner III | 2 | 8 |
| (1) Planner II | | |
| <u>(1) Planner I</u> | | |
| 5 | | |

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| <u>Revenues:</u> | | | | |
| Federal Grants | \$ 159,114 | \$ 354,694 | \$ 60,000 | \$ 151,750 |
| State Grants | \$ - | \$ 384 | \$ - | \$ - |
| Charges for Services | \$ 36,321 | \$ 9,914 | \$ - | \$ - |
| Other Revenues | \$ 1,850 | \$ 480 | \$ - | \$ - |
| Other Financing Sources | \$ 416,766 | \$ 492,200 | \$ 40,000 | \$ 20,700 |
| Total Revenues: | \$ 614,051 | \$ 857,672 | \$ 100,000 | \$ 172,450 |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 599,617 | \$ 649,607 | \$ 523,965 | \$ 505,183 |
| Supplies | \$ 2,978 | \$ 2,818 | \$ 4,950 | \$ 2,750 |
| Other Services and Charges | \$ 33,289 | \$ 182,231 | \$ 31,700 | \$ 26,050 |
| Capital Outlay | \$ 4,340 | \$ 2,955 | \$ 4,200 | \$ 3,550 |
| Total Expenditures: | \$ 640,224 | \$ 837,611 | \$ 564,815 | \$ 537,533 |

METROPOLITAN PLANNING – Continued

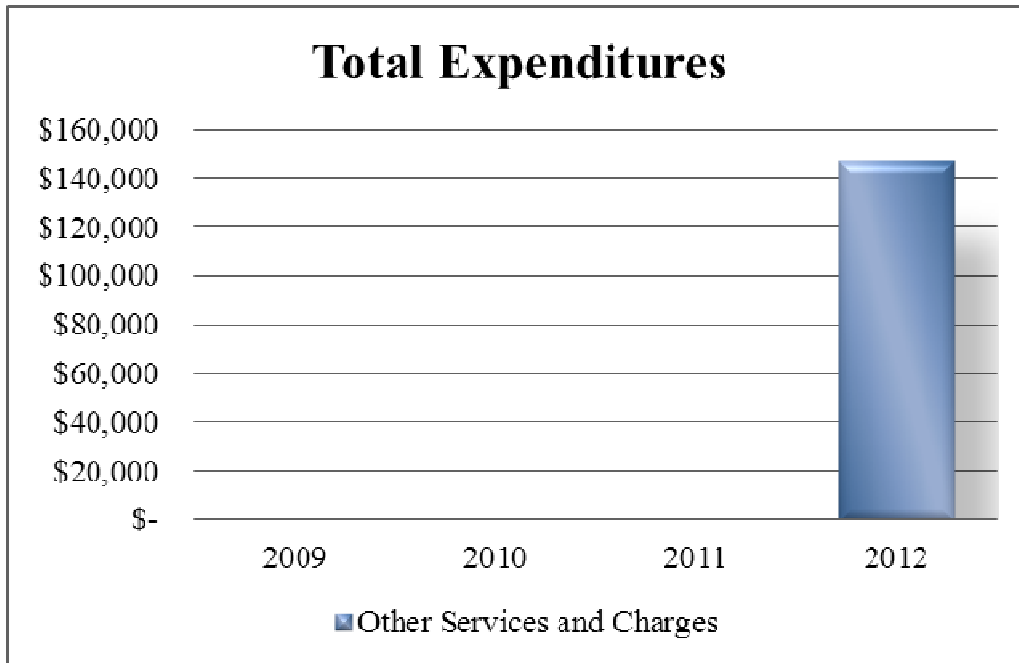


CONTINGENCIES

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

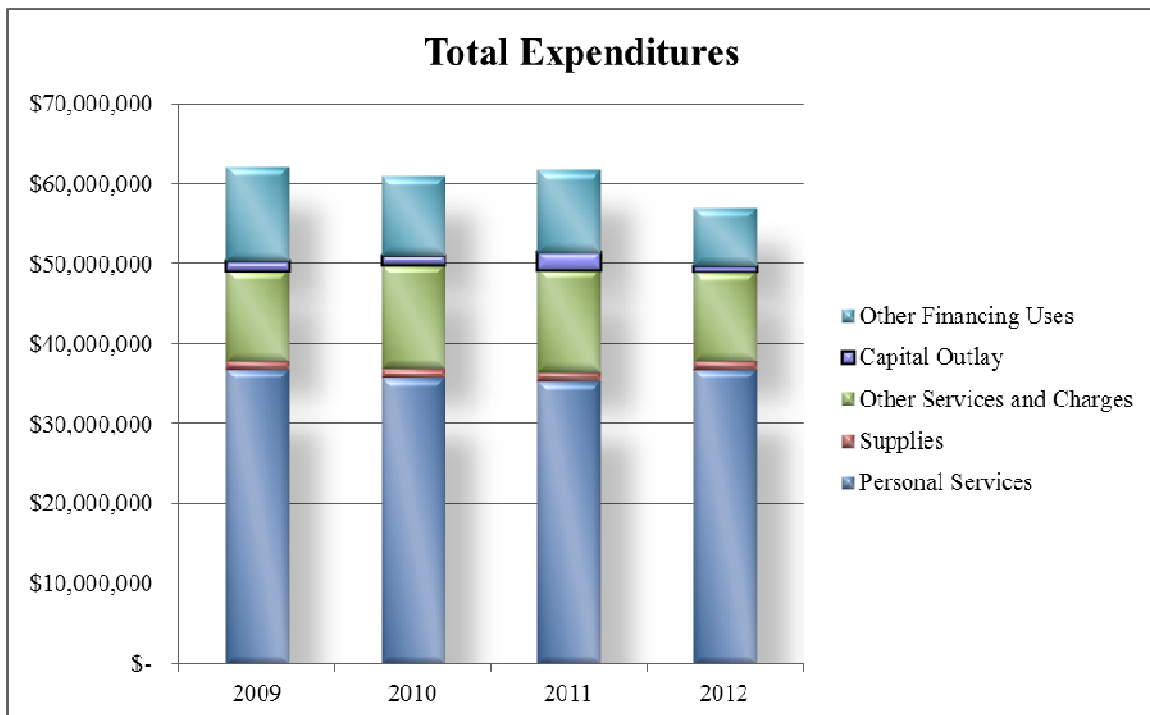
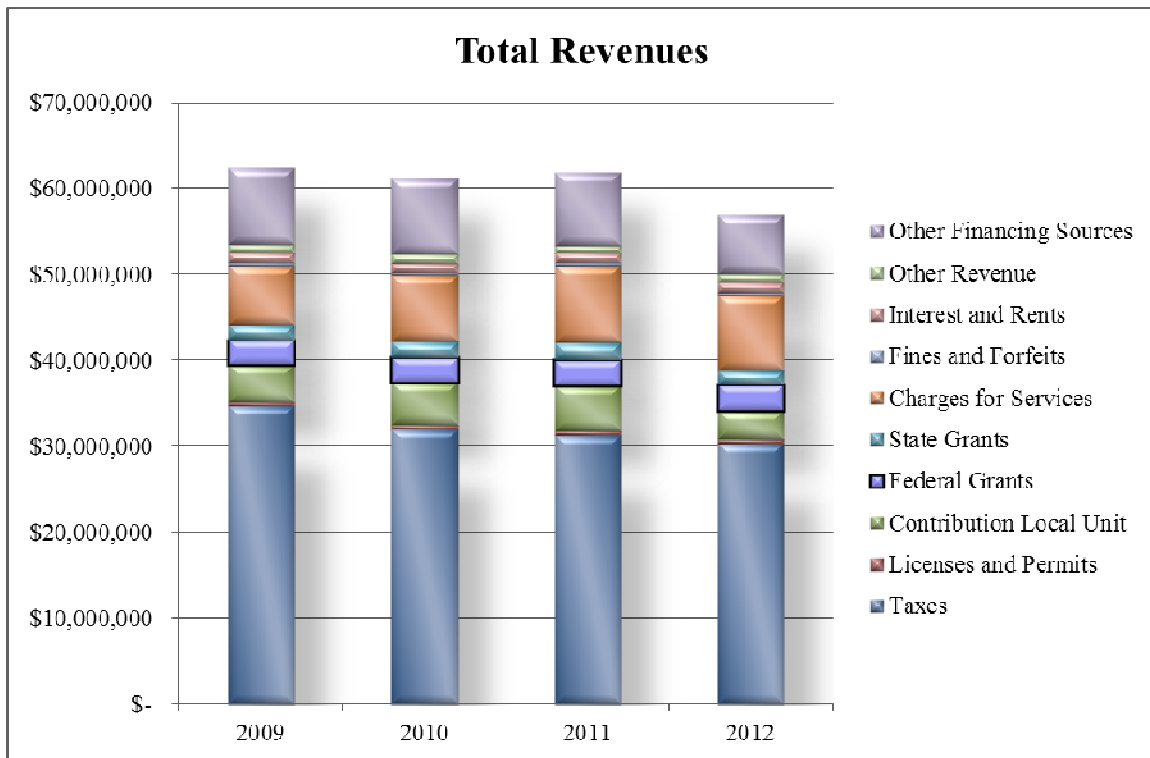
| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|---------------|---------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ - | \$ - | \$ - | |
| Other Services and Charges | \$ - | \$ - | \$ - | \$ 147,011 |
| Total Expenditures: | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 147,011</u> |



GENERAL FUND TOTALS

| | 2009 | 2010 | 2011 | 2012 |
|----------------------------|----------------------|----------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| Taxes | \$ 34,658,870 | \$ 32,035,654 | \$ 31,282,563 | \$ 30,385,381 |
| Licenses and Permits | 444,165 | 503,553 | 534,000 | 511,000 |
| Contribution Local Unit | 4,433,274 | 4,959,100 | 5,283,351 | 3,248,181 |
| Federal Grants | 2,823,720 | 2,868,562 | 2,980,620 | 2,991,852 |
| State Grants | 1,751,040 | 1,828,321 | 1,977,928 | 1,682,880 |
| Charges for Services | 6,894,477 | 7,708,666 | 8,987,209 | 8,709,543 |
| Fines and Forfeits | 397,225 | 331,054 | 335,000 | 374,500 |
| Interest and Rents | 1,189,508 | 1,124,202 | 1,159,410 | 1,160,188 |
| Other Revenue | 942,520 | 1,091,713 | 828,042 | 1,026,265 |
| Other Financing Sources | 8,803,791 | 8,750,543 | 8,532,534 | 6,855,134 |
| Total Revenues: | <u>\$ 62,338,590</u> | <u>\$ 61,201,368</u> | <u>\$ 61,900,657</u> | <u>\$ 56,944,924</u> |
| Personal Services | \$ 36,817,656 | \$ 35,792,339 | \$ 35,312,613 | \$ 36,739,878 |
| Supplies | 1,035,207 | 1,079,598 | 1,139,385 | 1,050,820 |
| Other Services and Charges | 11,352,149 | 13,051,604 | 12,793,827 | 11,240,257 |
| Capital Outlay | 1,116,138 | 1,191,105 | 2,191,798 | 741,957 |
| Other Financing Uses | 11,784,998 | 9,842,056 | 10,208,430 | 7,172,012 |
| Total Expenditures: | <u>\$ 62,106,148</u> | <u>\$ 60,956,702</u> | <u>\$ 61,646,053</u> | <u>\$ 56,944,924</u> |

GENERAL FUND TOTALS - Continued



SPECIAL REVENUE FUNDS

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), Woodsong County Park (44.5 acres) and the Fort Gratiot Light Station (5 acres).

In 2009, the Commission constructed the Columbus County Park entrance road and parking lot and a lighted sledding hill. In 2010, planning and design of the park “Lodge” building was nearly completed. Construction of the Lodge is expected to start in 2011 and include modern restrooms, a meeting room and an attached pavilion.

In 2010, St. Clair County accepted the deed to the Fort Gratiot Light Station from the United States Coast Guard. The Light Station includes the oldest lighthouse in Michigan, a Lightkeepers Duplex, Single Keepers Residence, Fog Signal Building, former Coast Guard Station, Equipment Building and a modern garage. In 2011, the city of Port Huron will complete repairs to the lighthouse using a federal grant and City funds. At the same time, the Commission will make repairs to several building roofs using a state grant and a donation from the Friends of the Fort Gratiot Light.

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 2010, the Commission worked with two local governments to make their kayak launches ADA accessible. In 2011, the Commission expects to purchase and install two additional universally accessible canoe and kayak launches in local parks.

In 2010, the Commission hired a consultant to do an Organizational Assessment of the Parks and Recreation Department. The recommended changes to the organizational chart and manning table were included in the 2011 budget and are expected to be implemented in the first quarter of the year. In 2011, the Commission will develop a business plan for Goodells County Park and begin updating the current St. Clair County Master Recreation Plan which expires in 2012.

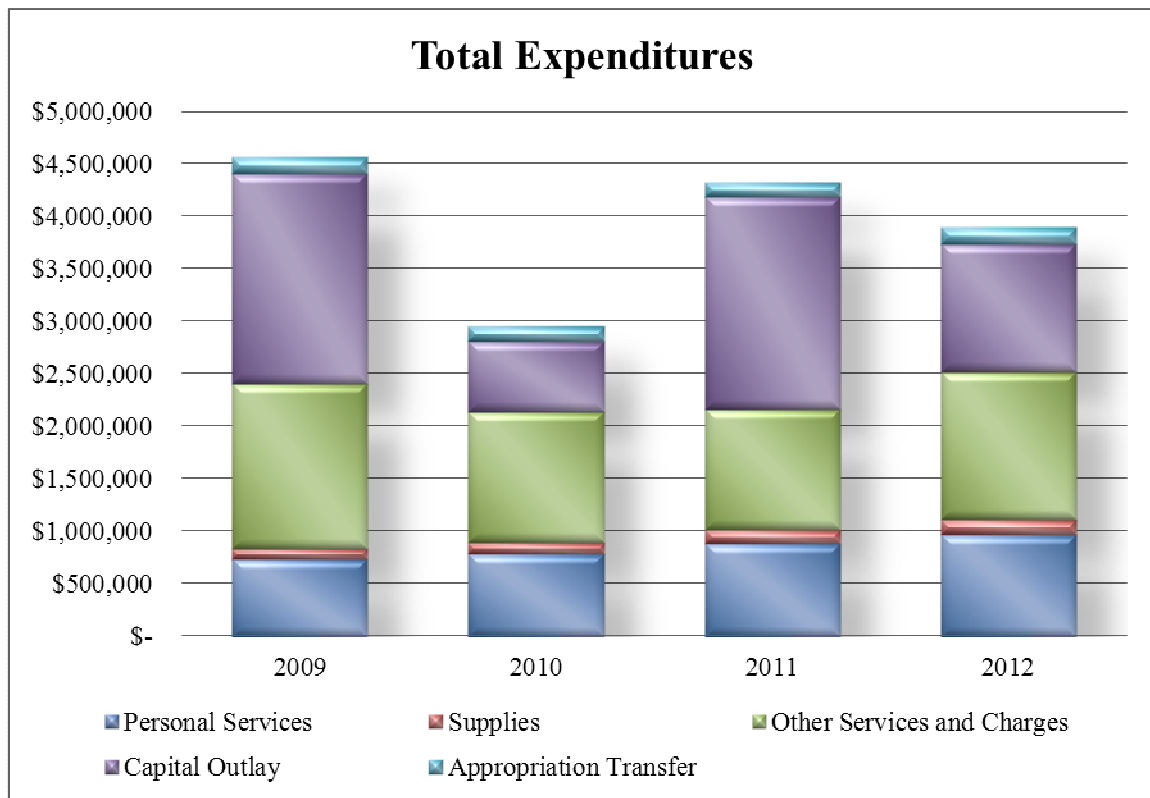
The Parks and Recreation Commission distributes 25% of the County Parks and Recreation property tax collected back to local units of government, based on their populations, for the development of local parks and recreation facilities and programs.

PARKS AND RECREATION - Continued

| <u>Department Personnel</u> | <u>Part Time Personnel</u> | <u>Temporary Personnel</u> |
|-----------------------------|----------------------------|----------------------------|
| (1) Director | (4) Park Rangers | (7) Board Members |
| (1) Events Coordinator | (2) Clerical | (10) Seasonal Park Rangers |
| (2) Operations Supervisor | 6 | 17 |
| (1) Park Manager | | |
| (4) Maintenance Workers | | |
| (1) Office Manager | | |
| 10 | | |

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|---------------------|---------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Taxes | \$ 3,161,747 | \$ 3,213,717 | \$ 2,949,500 | \$ 2,827,700 |
| State Grants | \$ 261,146 | \$ - | \$ 40,000 | \$ 180,000 |
| Charges for Services | \$ 68,112 | \$ 84,073 | \$ 74,000 | \$ 74,000 |
| Interest and Rents | \$ 40,306 | \$ 21,743 | \$ 16,500 | \$ 10,500 |
| Other Revenue | \$ 21,349 | \$ 19,260 | \$ 26,800 | \$ 1,200 |
| Total Revenues: | <u>\$ 3,552,660</u> | <u>\$ 3,338,793</u> | <u>\$ 3,106,800</u> | <u>\$ 3,093,400</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 740,758 | \$ 792,327 | \$ 889,300 | \$ 973,100 |
| Supplies | \$ 101,603 | \$ 103,464 | \$ 132,000 | \$ 138,500 |
| Other Services and Charges | \$ 1,569,144 | \$ 1,245,692 | \$ 1,149,300 | \$ 1,407,600 |
| Capital Outlay | \$ 2,002,169 | \$ 677,211 | \$ 2,018,500 | \$ 1,222,000 |
| Appropriation Transfer | \$ 159,124 | \$ 138,094 | \$ 138,856 | \$ 162,800 |
| Total Expenditures: | <u>\$ 4,572,798</u> | <u>\$ 2,956,788</u> | <u>\$ 4,327,956</u> | <u>\$ 3,904,000</u> |

PARKS AND RECREATION - Continued



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) Account Clerk II

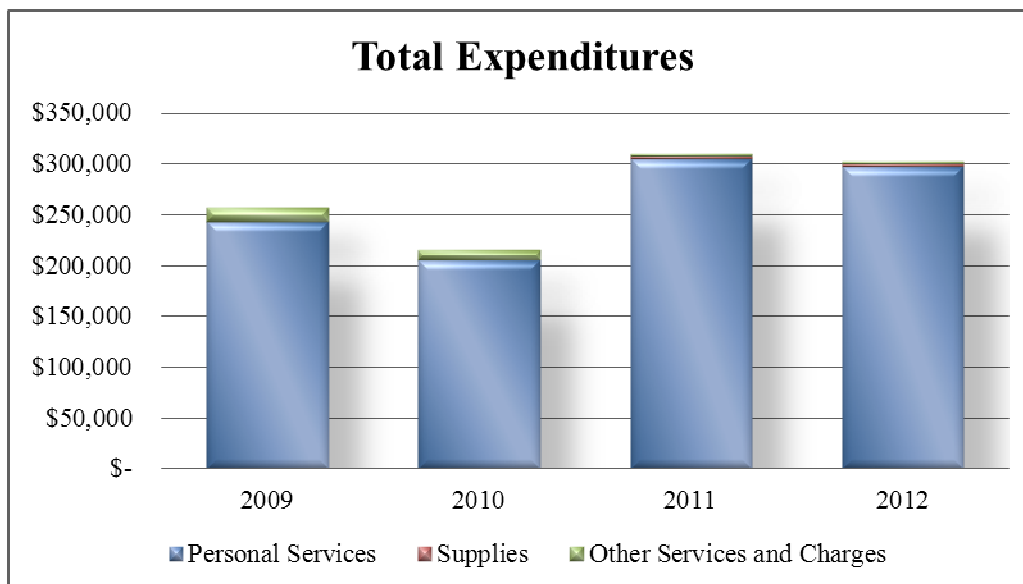
2

Part-Time Personnel

(1) Medical Records Clerk

1

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|------------------|------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| <u>Revenues:</u> | | | | |
| Federal Grants | \$184,128 | \$147,530 | \$204,815 | \$187,882 |
| State Grants | 71,904 | 5,646 | 51,549 | 32,504 |
| Charges for Services | - | 58,920 | 1,000 | - |
| Interest and Rents | 2,318 | 1,584 | 25,000 | - |
| Total Revenues: | \$258,350 | \$213,680 | \$282,364 | \$220,386 |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$242,904 | \$205,744 | \$304,888 | \$297,246 |
| Supplies | - | - | 2,600 | 2,600 |
| Other Services and Charges | 13,941 | 8,988 | 2,500 | 2,500 |
| Total Expenditures: | \$256,845 | \$214,732 | \$309,988 | \$302,346 |



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) Medical Director/Health Officer
 (1) Nursing Director
 (1) Environ. Health Director
 (1) 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
 (2) Account Clerk II
 (1) Account Clerk III
 (2) Clerk Typist I
 (17) Clerk Typist II
 (1) Bioterrorism/Emerg. Prep. Coord.
 (6) Sanitarian
 (2) Sanitarian II
 (2) Secretary
 (2) Executive Secretary
 (1) Vision/Hearing Technician
(1) Vaccine Mgt./Immun. Tech.

Part-Time Personnel

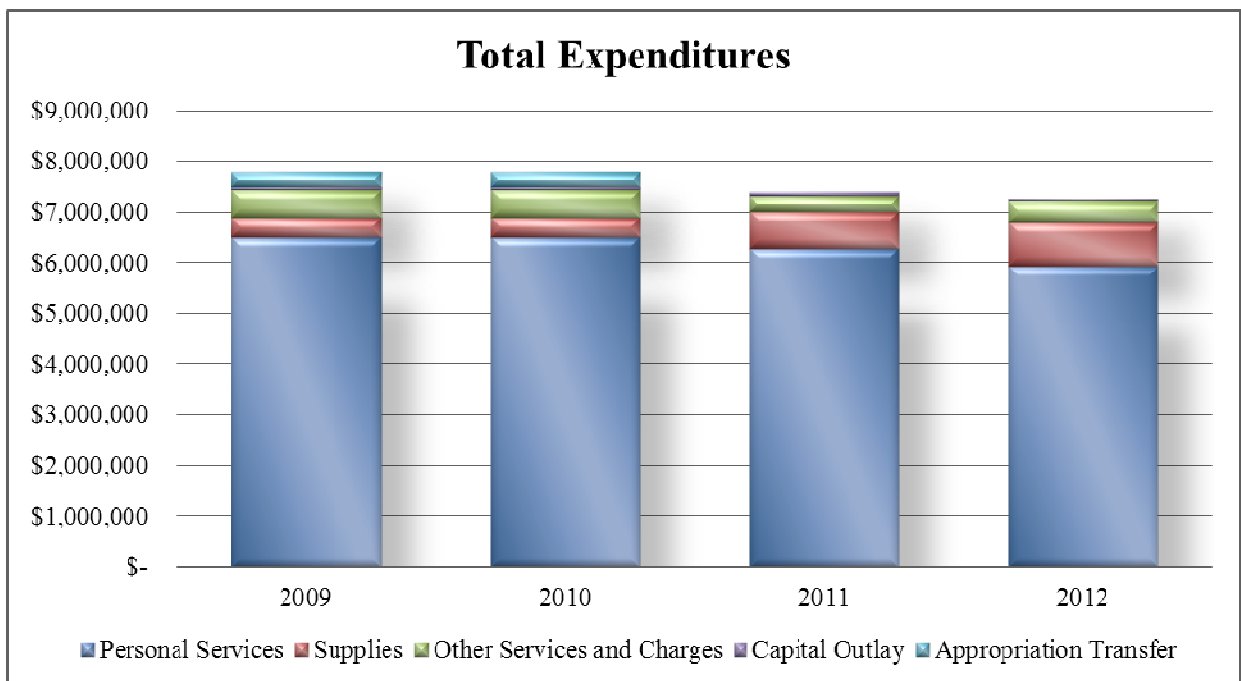
(3) Clerk Typist I
 (2) Nutrition/Dietician
 (6) PHN
 (1) Clinical Lab Scientist 13
 (2) Vision/Hearing Tech.
 (1) Nurse Practitioner
 (1) Account Clerk II
(2) Clerk Typist II
 18

Temporary Personnel

(1) Environ. Health Aide
 (6) Board of Health Member
(6) Environ. Health Appeals Board

HEALTH DEPARTMENT – Continued

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Actual | Amended Budget | Adopted Actual |
| <u>Revenues:</u> | | | | |
| Licenses & Permits | \$ 1,025 | \$ 1,025 | \$ - | \$ - |
| State Grants | \$ 28,867 | \$ 28,867 | \$ 2,834,801 | \$ 3,205,267 |
| Charges for Services | \$ 4,959,570 | \$ 4,959,570 | \$ 2,501,735 | \$ 2,065,688 |
| Interest & Rents | \$ - | \$ - | \$ - | \$ - |
| Other Revenues | \$ 25 | \$ 25 | \$ - | \$ - |
| Other Financing Sources | \$ 2,827,329 | \$ 2,827,329 | \$ 2,226,518 | \$ 1,705,524 |
| Total Revenues: | \$ 7,816,816 | \$ 7,816,816 | \$ 7,563,054 | \$ 6,976,479 |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 6,497,310 | \$ 6,497,310 | \$ 6,279,738 | \$ 5,918,828 |
| Supplies | \$ 393,093 | \$ 393,093 | \$ 741,779 | \$ 865,783 |
| Other Services and Charges | \$ 550,823 | \$ 550,823 | \$ 293,015 | \$ 435,915 |
| Capital Outlay | \$ 50,981 | \$ 50,981 | \$ 79,857 | \$ 32,918 |
| Appropriation Transfer | \$ 275,000 | \$ 275,000 | \$ - | \$ - |
| Total Expenditures: | \$ 7,767,207 | \$ 7,767,207 | \$ 7,394,389 | \$ 7,253,444 |

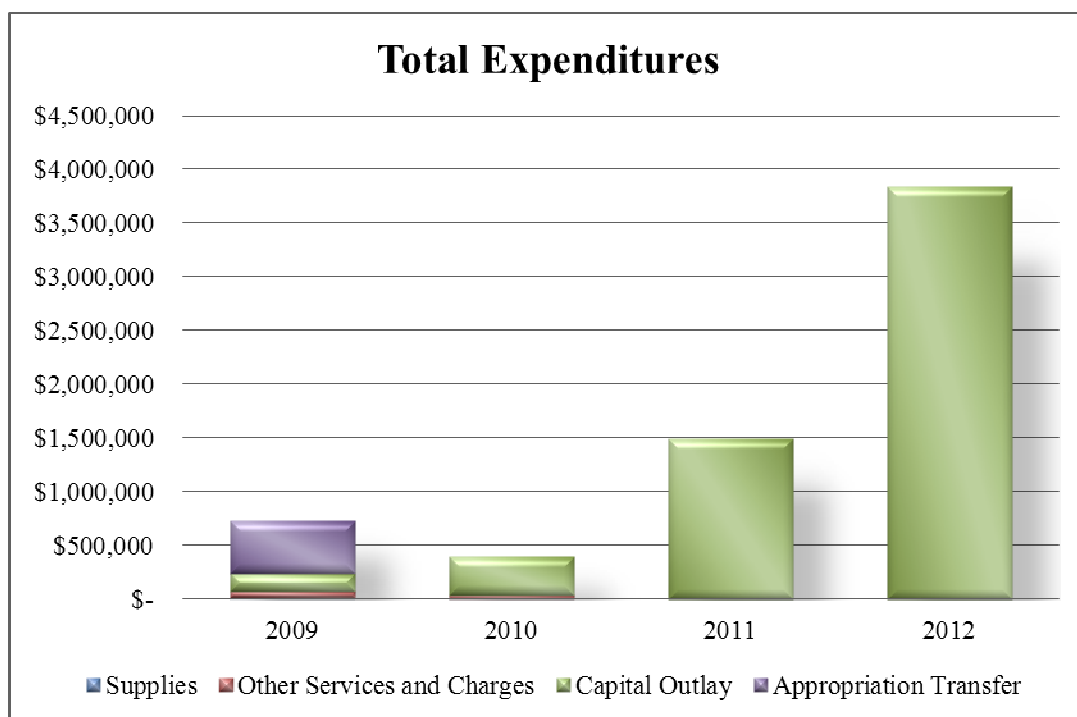


PUBLIC IMPROVEMENT

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

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|---------------------|---------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| <u>Revenues:</u> | | | | |
| Other Revenue | \$ 6,572 | \$ 147,381 | \$ - | \$ - |
| Other Financing Sources | \$ 1,175,000 | \$ 1,450,000 | \$ 975,675 | \$ 400,000 |
| Total Revenues: | \$ 1,181,572 | \$ 1,597,381 | \$ 975,675 | \$ 400,000 |
| <u>Expenditures:</u> | | | | |
| Supplies | \$ 11,944 | \$ 6,609 | \$ - | \$ - |
| Other Services and Charges | \$ 64,151 | \$ 38,264 | \$ - | \$ - |
| Capital Outlay | \$ 171,565 | \$ 359,270 | \$ 1,500,000 | \$ 3,837,589 |
| Appropriation Transfer | \$ 485,089 | \$ - | \$ - | \$ - |
| Total Expenditures: | \$ 732,749 | \$ 404,143 | \$ 1,500,000 | \$ 3,837,589 |



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, Burtchville Township, Capac, Ira Township, Kimball Township, 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.

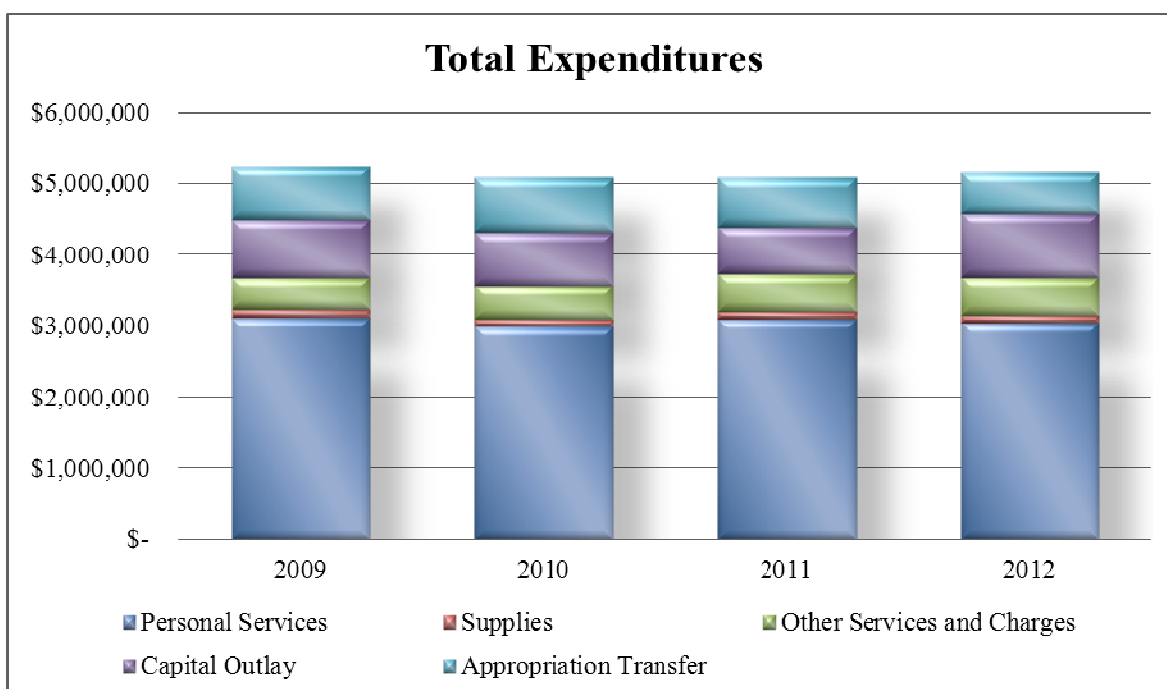
The Board of Commissioners appoints a five member Library Board of Trustees to oversee the operations of the Library.

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

| <u>Department Personnel</u> | <u>Part-Time Personnel</u> | <u>Temporary Personnel</u> |
|---------------------------------|------------------------------------|----------------------------|
| (1) Director | (2) Librarian 1A | (31) Page |
| (1) Assistant Director | <u>(41)</u> Asst. Branch Librarian | <u>(5)</u> Board Member |
| (1) Branch Coordinator | 43 | 36 |
| (1) Adult Services Coordinator | | |
| (3) Librarian II | | |
| (6) Librarian 1A | | |
| (1) Office Manager | | |
| (1) Community Relations Coord. | | |
| (10) Branch Librarian | | |
| (1) Preprofessional II | | |
| (2) Clerk Typist I | | |
| (3) Clerk | | |
| (4) Library Assistant I | | |
| <u>(2)</u> Library Assistant II | | |
| 37 | | |

LIBRARY - Continued

| | 2009 | 2010 | 2011 | 2012 |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| Revenues: | | | | |
| Taxes | \$4,464,320 | \$4,538,132 | \$4,091,079 | \$4,105,000 |
| Contribution Local Unit | 7,952 | 8,000 | 8,000 | 8,000 |
| State Grants | 162,521 | 114,144 | 104,965 | 104,965 |
| Charges for Services | 59,881 | 92,512 | 99,300 | 90,000 |
| Fines and Forfeits | 592,236 | 621,559 | 537,200 | 638,000 |
| Interest and Rents | 76,146 | 72,680 | 73,000 | 61,000 |
| Other Revenue | 53,960 | 12,102 | 6,150 | 11,250 |
| Other Financing Sources | 5,089 | - | - | - |
| Total Revenues: | \$5,422,105 | \$5,459,129 | \$4,919,694 | \$5,018,215 |
| Expenditures: | | | | |
| Personal Services | \$3,113,773 | \$2,992,552 | \$3,102,145 | \$3,051,994 |
| Supplies | 117,737 | 107,780 | 106,625 | 107,050 |
| Other Services and Charges | 456,845 | 477,802 | 529,655 | 539,080 |
| Capital Outlay | 808,973 | 739,950 | 654,752 | 876,653 |
| Appropriation Transfer | 745,120 | 768,713 | 695,459 | 588,438 |
| Total Expenditures: | \$5,242,448 | \$5,086,797 | \$5,088,636 | \$5,163,215 |



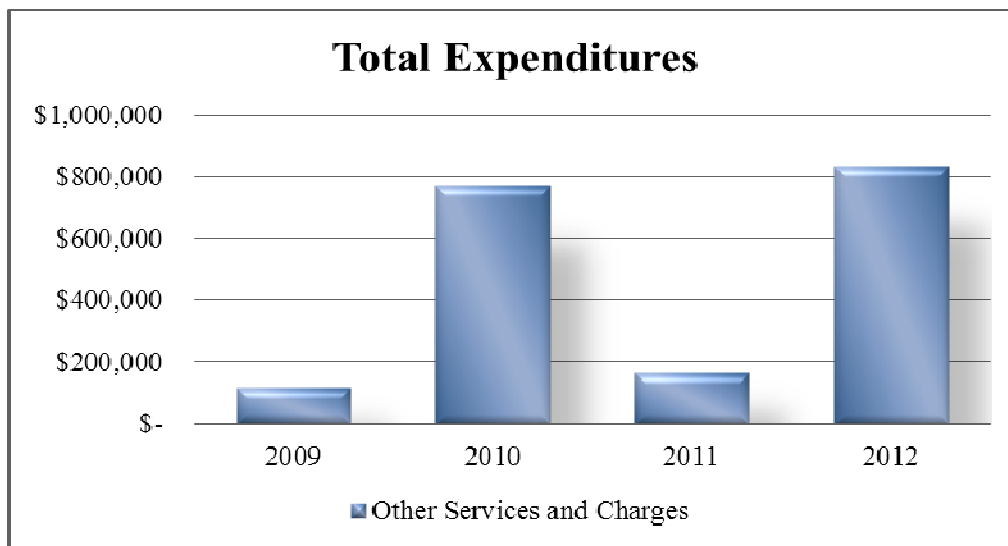
COMMUNITY AND HOUSING REDEVELOPMENT

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

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| <u>Revenues:</u> | | | | |
| Federal Grants | \$ 70,819 | \$ 741,188 | \$ 24,200 | \$ 650,000 |
| Charges for Services | \$ - | \$ - | \$ 105,000 | \$ - |
| Interest and Rents | \$ 2,372 | \$ 1,951 | | \$ - |
| Other Revenue | \$ 34,174 | \$ - | \$ 20,000 | \$ 175,000 |
| Other Financing Sources | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| Total Revenues: | \$ 117,365 | \$ 753,139 | \$ 159,200 | \$ 835,000 |
| <u>Expenditures:</u> | | | | |
| Other Services and Charges | \$ 117,460 | \$ 769,034 | \$ 165,326 | \$ 835,000 |
| Total Expenditures: | \$ 117,460 | \$ 769,034 | \$ 165,326 | \$ 835,000 |

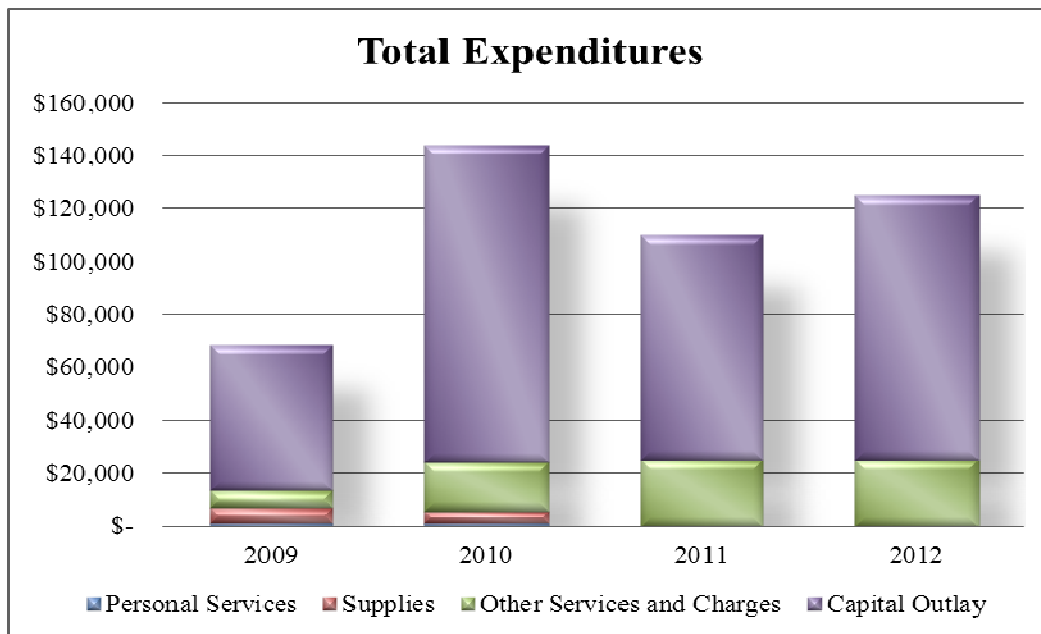


DRUG LAW ENFORCEMENT FUND

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

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Charges for Services | \$ 47,279 | \$ 50,466 | \$ - | \$ - |
| Fines and Forfeits | \$ 199,668 | \$ 96,364 | \$ 110,000 | \$ 100,000 |
| Other Revenue | \$ - | \$ 2,022 | \$ - | \$ - |
| Total Revenues: | <u>\$ 246,947</u> | <u>\$ 148,852</u> | <u>\$ 110,000</u> | <u>\$ 100,000</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 1,290 | \$ 1,018 | \$ - | \$ - |
| Supplies | \$ 5,698 | \$ 4,518 | \$ - | \$ - |
| Other Services and Charges | \$ 6,579 | \$ 18,757 | \$ 25,000 | \$ 25,000 |
| Capital Outlay | \$ 54,883 | \$ 119,782 | \$ 85,000 | \$ 100,000 |
| Total Expenditures: | <u>\$ 68,450</u> | <u>\$ 144,075</u> | <u>\$ 110,000</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.

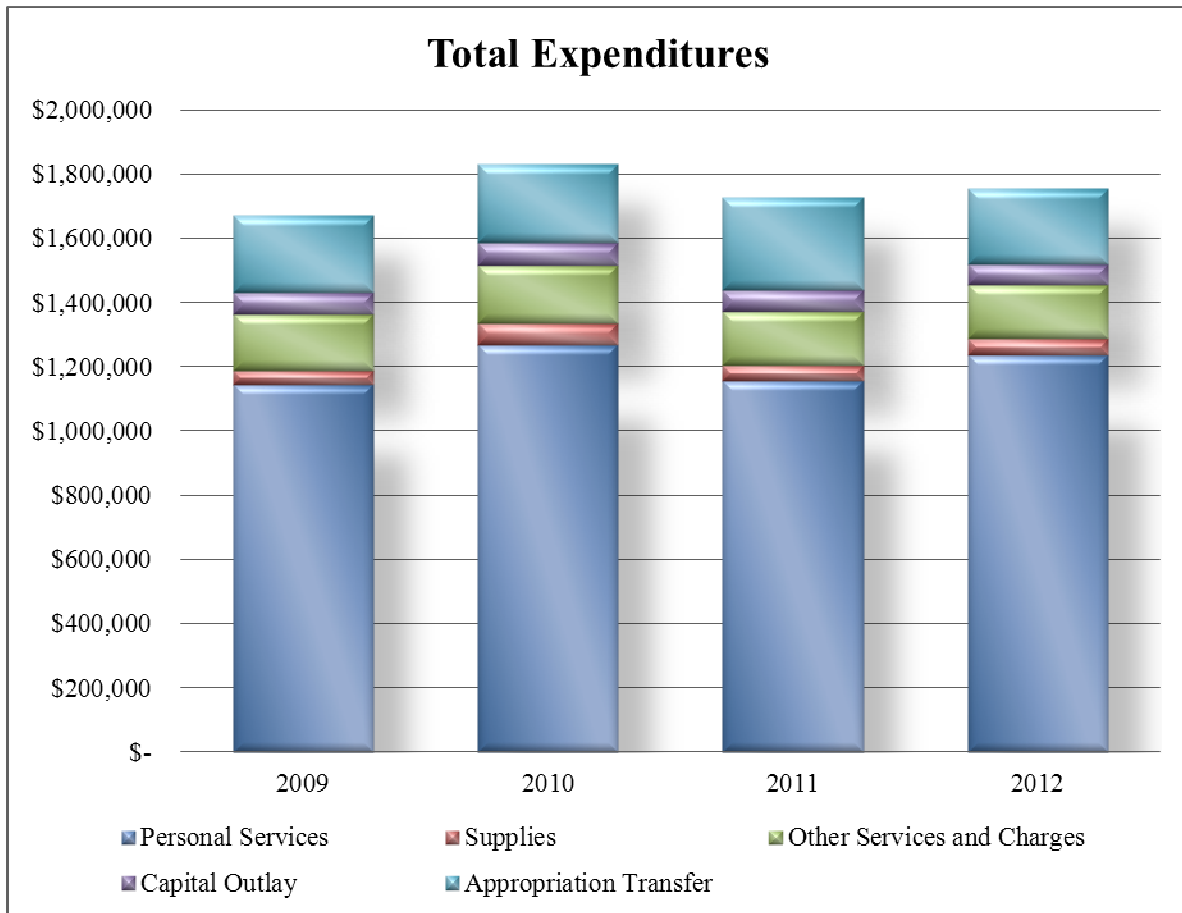
The Drug Task Force is funded with a special millage dedicated to its use.

Department Personnel

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

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|--------------------|--------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| <u>Revenues:</u> | | | | |
| Taxes | \$1,788,764 | \$1,818,391 | \$1,668,211 | \$1,604,554 |
| Federal Grants | 26,875 | 24,000 | - | - |
| State Grants | 1,615 | - | - | - |
| Interest and Rents | 304 | 1,647 | 1,000 | 1,000 |
| Other Revenue | 614 | 600 | 1,000 | - |
| Other Financing Source | - | - | - | 129,000 |
| Total Revenues: | \$1,818,172 | \$1,844,638 | \$1,670,211 | \$1,734,554 |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$1,145,595 | \$1,268,146 | \$1,156,542 | \$1,238,799 |
| Supplies | 44,262 | 68,563 | 49,500 | 49,500 |
| Other Services and Charges | 176,415 | 180,874 | 167,400 | 167,400 |
| Capital Outlay | 66,071 | 68,022 | 65,000 | 65,000 |
| Appropriation Transfer | 237,428 | 243,680 | 289,388 | 234,615 |
| Total Expenditures: | \$1,669,771 | \$1,829,285 | \$1,727,830 | \$1,755,314 |

DRUG TASK FORCE - Continued

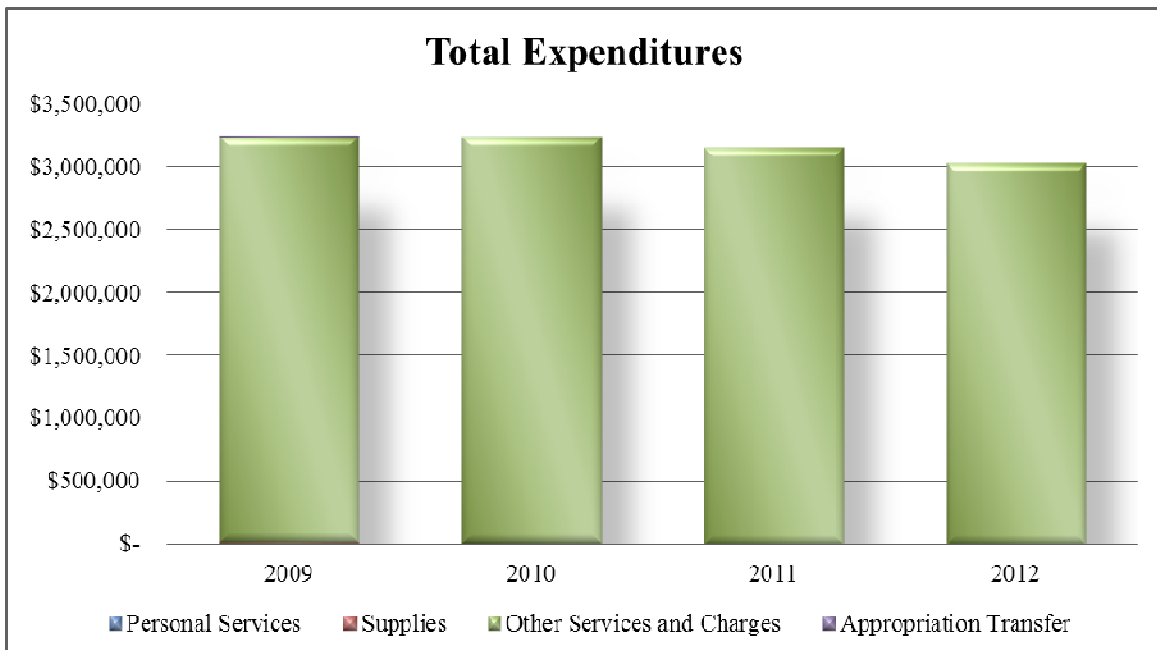


SENIOR CITIZENS MILLAGE

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

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|---------------------|---------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| <u>Revenues:</u> | | | | |
| Taxes | \$ 3,191,224 | \$ 3,243,302 | \$ 2,981,692 | \$ 2,835,451 |
| Charges for Services | \$ 15 | \$ 5,923 | \$ - | \$ - |
| Interest and Rents | \$ 6,755 | \$ 7,025 | \$ 4,000 | \$ 10,000 |
| Other Revenue | \$ 3,000 | \$ - | \$ - | \$ - |
| Total Revenues: | \$ 3,200,994 | \$ 3,256,250 | \$ 2,985,692 | \$ 2,845,451 |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 9,714 | \$ 8,557 | \$ - | \$ - |
| Supplies | \$ 3,498 | \$ - | \$ - | \$ - |
| Other Services and Charges | \$ 3,222,274 | \$ 3,228,319 | \$ 3,158,739 | \$ 3,035,242 |
| Appropriation Transfer | \$ 8,884 | \$ - | \$ - | \$ - |
| Total Expenditures: | \$ 3,244,370 | \$ 3,236,876 | \$ 3,158,739 | \$ 3,035,242 |



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.

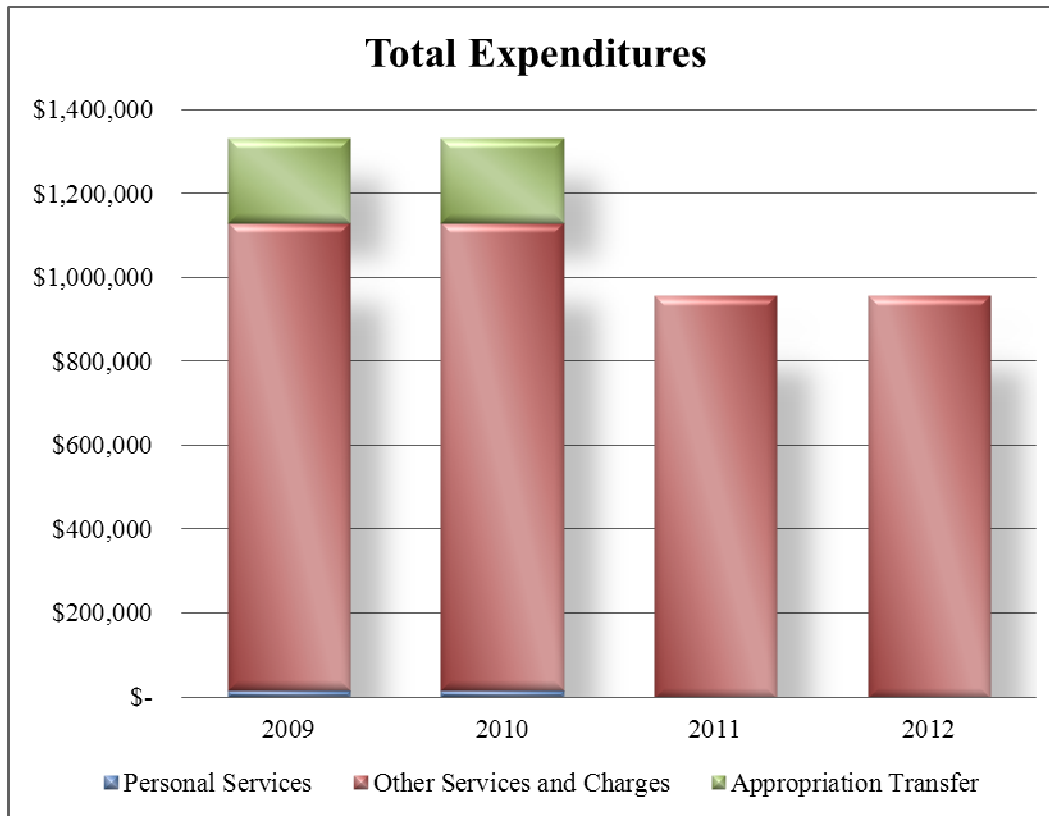
The Agency assists people in need of public assistance to provide basic necessities such as food, housing, clothing and medical services. Vulnerable individuals such as children, the disabled and the elderly are afforded protection from exploitation and abuse.

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

Department Personnel: None

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|---------------------|---------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| <u>Revenues:</u> | | | | |
| State Grants | \$ 528,438 | \$ 430,632 | \$ 590,000 | \$ 590,000 |
| Other Revenue | \$ 100,164 | \$ 99,868 | \$ 3,500 | \$ 3,500 |
| Other Financing Sources | \$ 684,750 | \$ 479,262 | \$ 304,262 | \$ 304,262 |
| Total Revenues: | \$ 1,313,352 | \$ 1,009,762 | \$ 897,762 | \$ 897,762 |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 15,923 | \$ 15,923 | \$ - | \$ - |
| Other Services and Charges | \$ 1,113,376 | \$ 1,113,376 | \$ 956,000 | \$ 956,000 |
| Appropriation Transfer | \$ 202,377 | \$ 202,377 | \$ - | \$ - |
| Total Expenditures: | \$ 1,331,676 | \$ 1,331,676 | \$ 956,000 | \$ 956,000 |

DEPARTMENT OF HUMAN SERVICES - Continued



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

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|---------------------|---------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| <u>Revenues:</u> | | | | |
| State Grants | \$ 3,807,260 | \$ 2,341,676 | \$ 2,800,000 | \$ 1,801,458 |
| Charges for Services | \$ 139,186 | \$ 108,231 | \$ 140,000 | \$ 130,000 |
| Other Financing Sources | \$ 4,105,108 | \$ 3,608,176 | \$ 1,742,638 | \$ 3,693,692 |
| Total Revenues: | \$ 8,051,554 | \$ 6,058,083 | \$ 4,682,638 | \$ 5,625,150 |
| <u>Expenditures:</u> | | | | |
| Supplies | \$ 34 | \$ - | \$ - | \$ - |
| Other Services and Charges | \$ 846,088 | \$ 897,674 | \$ 384,000 | \$ 384,000 |
| Appropriation Transfer | \$ - | \$ 31,403 | \$ 31,403 | \$ - |
| Total Expenditures: | \$ 846,122 | \$ 929,077 | \$ 415,403 | \$ 384,000 |

CHILD CARE FUND - Continued

IN-HOME CARE

Department Personnel
 (4) Juvenile Counselor
 (1) Surveillance Officer
 (1) Legal Stenographer
 6

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 390,978 | \$ 437,921 | \$ 455,807 | \$ 528,417 |
| Supplies | \$ - | \$ - | \$ 750 | \$ 750 |
| Other Services and Charges | \$ - | \$ - | \$ 500 | \$ 500 |
| Appropriation Transfer | \$ 21,613 | \$ 119,084 | \$ 120,252 | \$ 102,127 |
| Total Expenditures: | <u>\$ 412,591</u> | <u>\$ 557,005</u> | <u>\$ 577,309</u> | <u>\$ 631,794</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

| <u>Department Personnel</u> | <u>Part-Time Personnel</u> |
|--------------------------------|----------------------------|
| (1) Assistant Program Director | (8) Surveillance Officer |
| (1) Surveillance Officer | (1) Custodian I |
| (1) Head Surveillance Officer | 9 |
| (3) Youth Specialist Aide | |
| 6 | |

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Other Revenues | \$ 20,214 | \$ 17,819 | \$ 17,000 | \$ 17,000 |
| Total Revenues: | <u>\$ 20,214</u> | <u>\$ 17,819</u> | <u>\$ 17,000</u> | <u>\$ 17,000</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 465,707 | \$ 471,866 | \$ 488,860 | \$ 569,032 |
| Supplies | \$ 44,893 | \$ 44,619 | \$ 53,050 | \$ 53,050 |
| Other Services and Charges | \$ 105,844 | \$ 105,944 | \$ 138,200 | \$ 138,200 |
| Capital Outlay | \$ 2,358 | \$ 2,373 | \$ 2,804 | \$ 3,554 |
| Appropriation Transfer | \$ 87,509 | \$ 220,116 | \$ 120,116 | \$ 112,473 |
| Total Expenditures: | <u>\$ 706,311</u> | <u>\$ 844,918</u> | <u>\$ 803,030</u> | <u>\$ 876,309</u> |

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 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.

CHILD CARE FUND – Continued

JUVENILE CENTER - Continued

Department Personnel

- (1) Superintendent
- (1) Assistant Superintendent
- (1) Residential Trtmt Director
- (1) Probation Officer
- (8) Supervisor
- (3) Mental Health Therapist
- (20) Child Care Worker II
- (1) Custodian I

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Part-Time Personnel

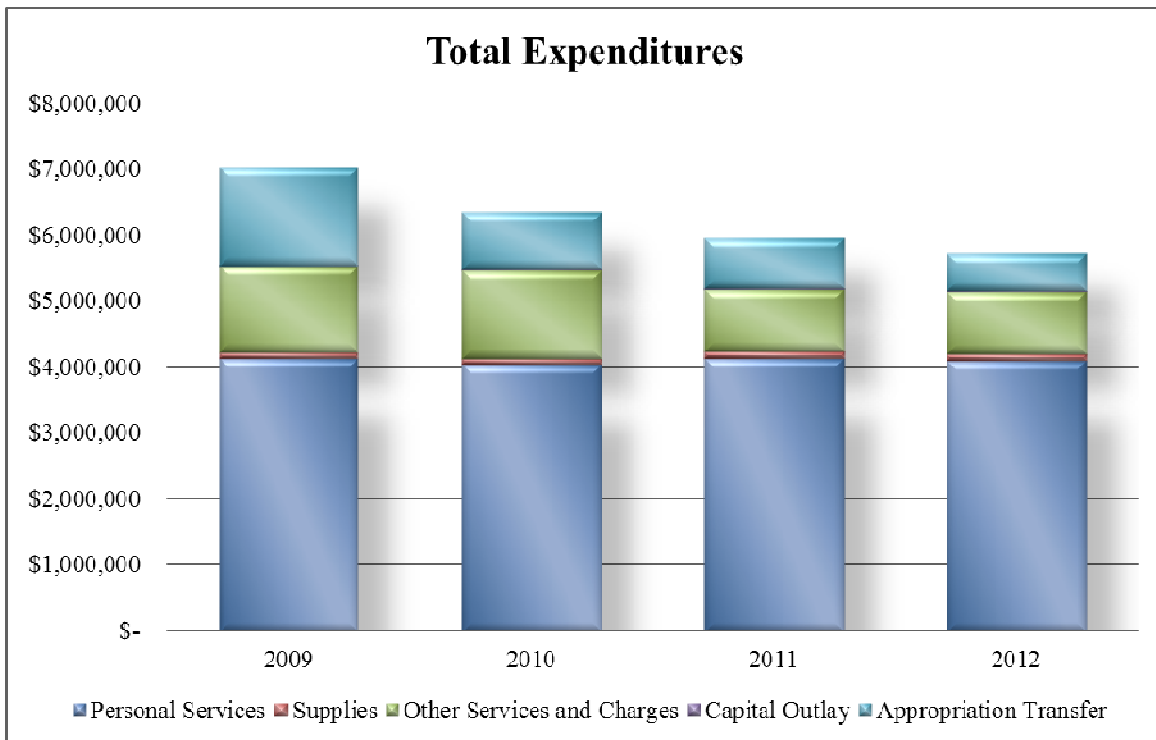
- (26) Child Care Worker
 - (1) Transportation Officer
- 27

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|---------------------|---------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Federal Grants | \$ 47,527 | \$ 61,622 | \$ 80,000 | \$ 75,000 |
| Other Revenue | \$ 169 | \$ 16,520 | \$ - | \$ - |
| Total Revenues: | <u>\$ 47,696</u> | <u>\$ 78,142</u> | <u>\$ 80,000</u> | <u>\$ 75,000</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 3,284,176 | \$ 3,128,929 | \$ 3,187,982 | \$ 2,999,655 |
| Supplies | \$ 17,162 | \$ 14,244 | \$ 30,500 | \$ 30,500 |
| Other Services and Charges | \$ 354,678 | \$ 338,136 | \$ 423,819 | \$ 423,819 |
| Capital Outlay | \$ 6,016 | \$ 6,119 | \$ 4,736 | \$ 5,486 |
| Appropriation Transfer | \$ 1,374,665 | \$ 497,583 | \$ 497,583 | \$ 345,587 |
| Total Expenditures: | <u>\$ 5,036,697</u> | <u>\$ 3,985,011</u> | <u>\$ 4,144,620</u> | <u>\$ 3,805,047</u> |

CHILD CARE FUND – Continued

Child Care Fund—Total Budget

| | 2009 | 2010 | 2011 | 2012 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| Revenues: | | | | |
| Federal Grants | \$ 47,527 | \$ 61,622 | \$ 80,000 | \$ 75,000 |
| State Grants | \$ 3,807,260 | \$ 2,341,676 | \$ 2,800,000 | \$ 1,801,458 |
| Charges for Services | \$ 139,186 | \$ 108,231 | \$ 140,000 | \$ 130,000 |
| Other Revenue | \$ 20,658 | \$ 38,485 | \$ 18,000 | \$ 18,000 |
| Other Financing Sources | \$ 4,105,108 | \$ 3,608,176 | \$ 1,742,638 | \$ 3,693,692 |
| Total Revenues: | \$ 8,119,739 | \$ 6,158,190 | \$ 4,780,638 | \$ 5,718,150 |
| Expenditures: | | | | |
| Personal Services | \$ 4,140,861 | \$ 4,038,716 | \$ 4,132,649 | \$ 4,097,104 |
| Supplies | \$ 89,484 | \$ 92,225 | \$ 104,300 | \$ 104,300 |
| Other Services and Charges | \$ 1,306,620 | \$ 1,341,754 | \$ 947,519 | \$ 947,519 |
| Capital Outlay | \$ 8,374 | \$ 8,492 | \$ 7,540 | \$ 9,040 |
| Appropriation Transfer | \$ 1,483,787 | \$ 869,354 | \$ 769,354 | \$ 560,187 |
| Total Expenditures: | \$ 7,029,126 | \$ 6,350,541 | \$ 5,961,362 | \$ 5,718,150 |

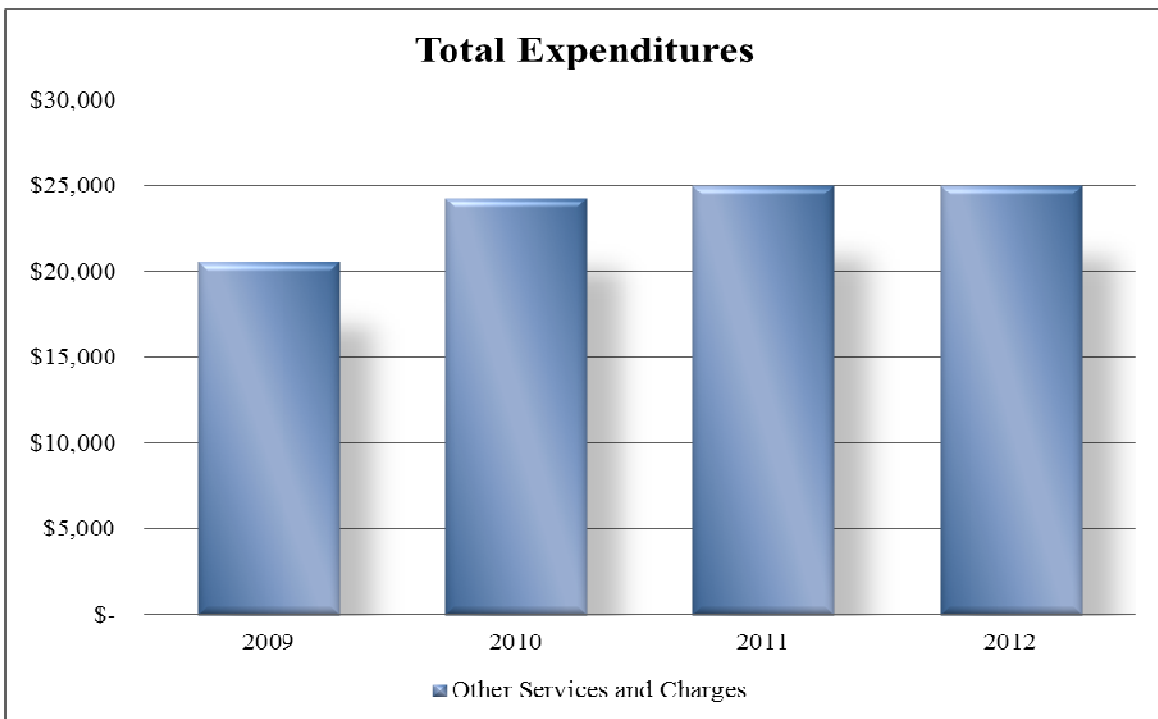


MICHIGAN VETERANS TRUST FUND

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

| | 2009 | 2010 | 2011 | 2012 |
|----------------------------|------------------|------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| Revenues: | | | | |
| State Grants | \$ 22,124 | \$ 23,892 | \$ 25,000 | \$ 25,000 |
| Other Revenue | \$ 60 | \$ - | \$ - | \$ - |
| Total Revenues: | \$ 22,184 | \$ 23,892 | \$ 25,000 | \$ 25,000 |
| Expenditures: | | | | |
| Other Services and Charges | \$ 20,579 | \$ 24,245 | \$ 25,000 | \$ 25,000 |
| Total Expenditures: | \$ 20,579 | \$ 24,245 | \$ 25,000 | \$ 25,000 |



VETERAN'S AFFAIRS MILLAGE

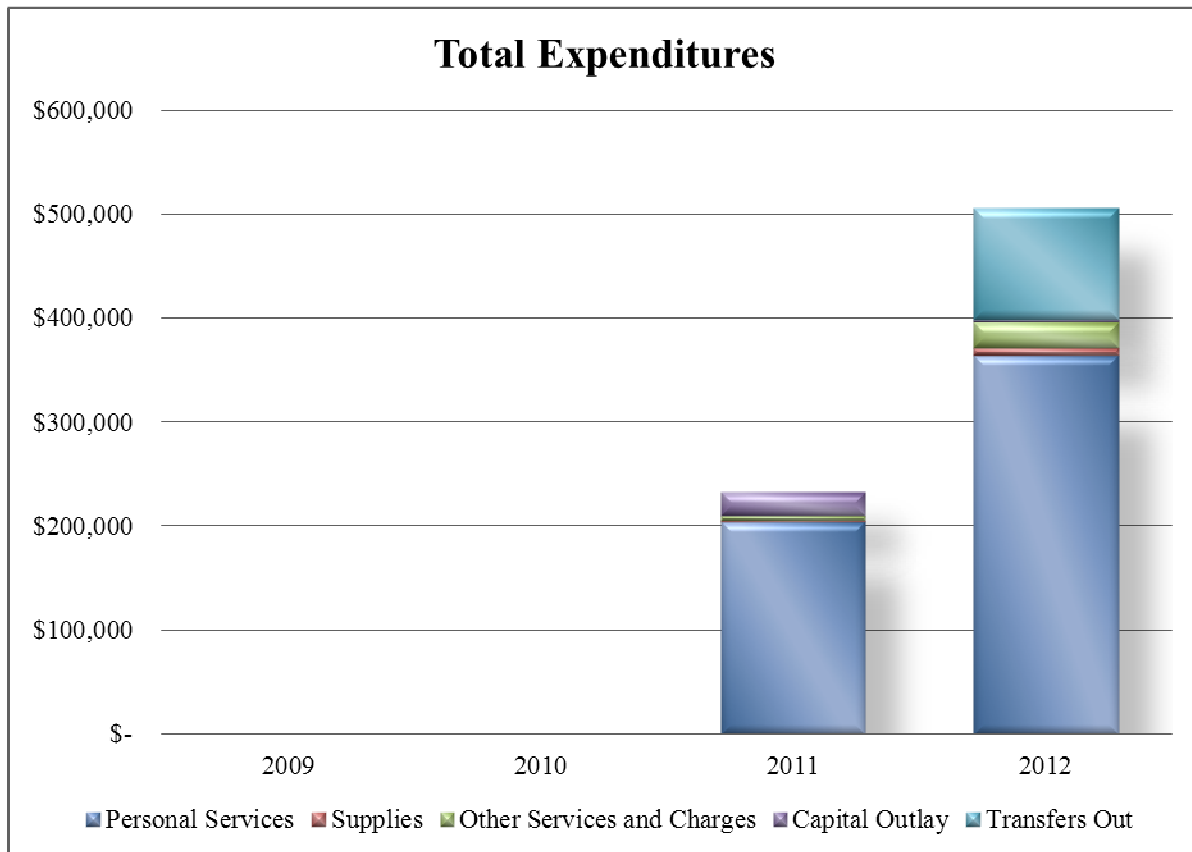
Veteran's Affairs is funded by a special millage for the purpose of providing services to Veterans and their families in St. Clair County. Prior to the passage of a special millage in 2010 this program was a department of the General Fund.

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) Secretary | (3) Board Members |
| (1) Claims Analyst | 2 | 3 |
| (2) Counselor | | |
| 4 | | |

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|---------------|---------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Taxes | \$ - | \$ - | \$ - | \$ 567,175 |
| Interest | \$ - | \$ - | \$ - | \$ 500 |
| Other Financing Source | \$ - | \$ - | \$ 232,739 | \$ - |
| Total Revenues: | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 232,739</u> | <u>\$ 567,675</u> |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ - | \$ - | \$ 203,985 | \$ 364,643 |
| Supplies | \$ - | \$ - | \$ 1,575 | \$ 7,000 |
| Other Services and Charges | \$ - | \$ - | \$ 4,452 | \$ 24,760 |
| Capital Outlay | \$ - | \$ - | \$ 22,727 | \$ 2,158 |
| Transfers Out | \$ - | \$ - | \$ - | \$ 106,800 |
| Total Expenditures: | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 232,739</u> | <u>\$ 505,361</u> |

VETERAN'S MILLAGE - continued

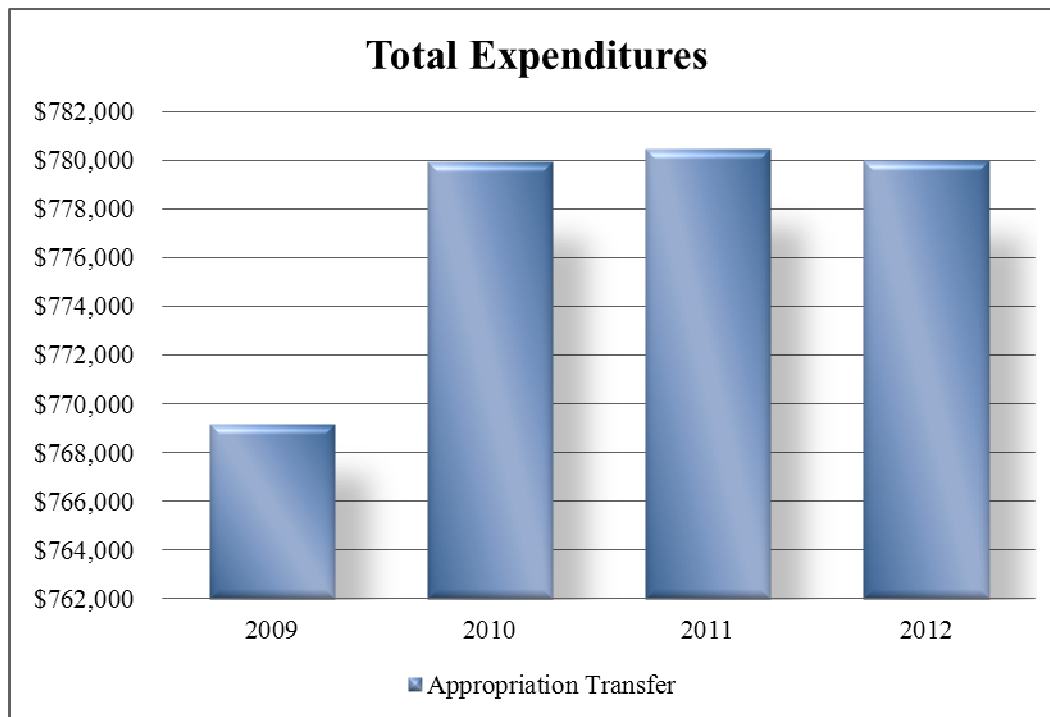


E—911 FUND

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

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Charges for Services | \$ 769,182 | \$ 779,936 | \$ 780,454 | \$ 780,000 |
| Total Revenues: | <u>\$ 769,182</u> | <u>\$ 779,936</u> | <u>\$ 780,454</u> | <u>\$ 780,000</u> |
| <u>Expenditures:</u> | | | | |
| Appropriation Transfer | \$ 769,182 | \$ 779,936 | \$ 780,454 | \$ 780,000 |
| Total Expenditures: | <u>\$ 769,182</u> | <u>\$ 779,936</u> | <u>\$ 780,454</u> | <u>\$ 780,000</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.

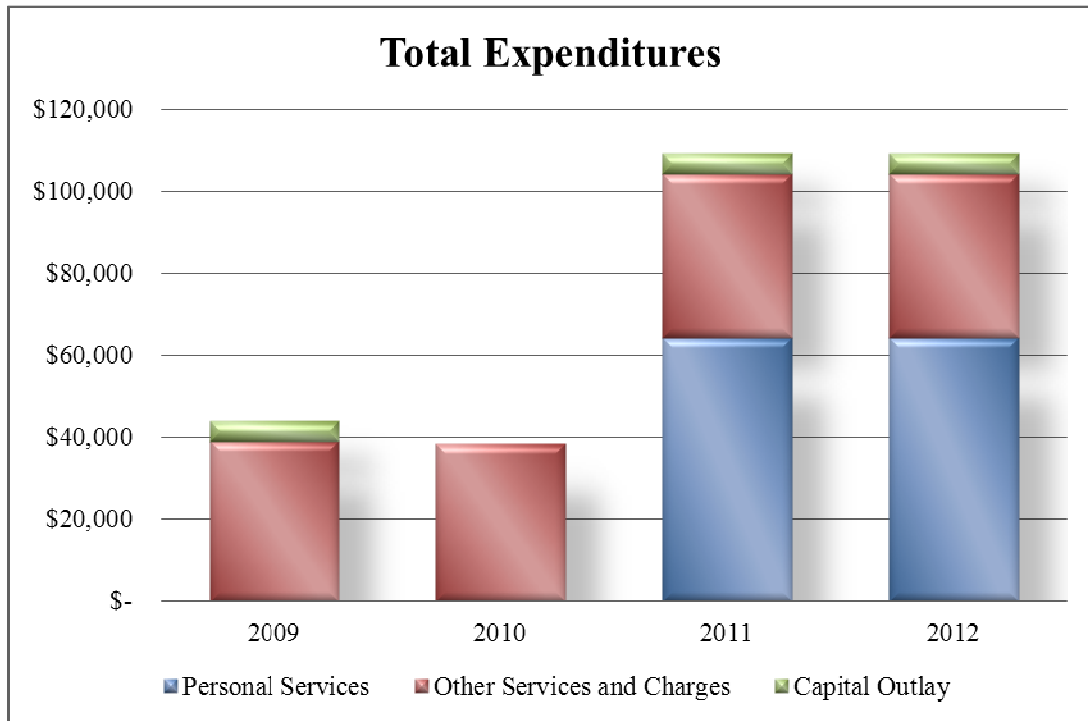
Department Personnel

(1) Technician

1

| | 2009 | 2010 | 2011 | 2012 |
|----------------------------|-------------------|-------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| Revenues: | | | | |
| Charges for Services | \$ 137,263 | \$ 130,393 | \$ 130,000 | \$ 130,000 |
| Interest and Rents | \$ 1,248 | \$ 1,154 | \$ 1,500 | \$ 1,500 |
| Total Revenues: | \$ 138,511 | \$ 131,547 | \$ 131,500 | \$ 131,500 |
| Expenditures: | | | | |
| Personal Services | \$ - | \$ - | \$ 64,368 | \$ 64,368 |
| Other Services and Charges | \$ 39,024 | \$ 38,300 | \$ 40,000 | \$ 40,000 |
| Capital Outlay | \$ 4,852 | \$ - | \$ 5,000 | \$ 5,000 |
| Total Expenditures: | \$ 43,876 | \$ 38,300 | \$ 109,368 | \$ 109,368 |

DEEDS AUTOMATION FUN

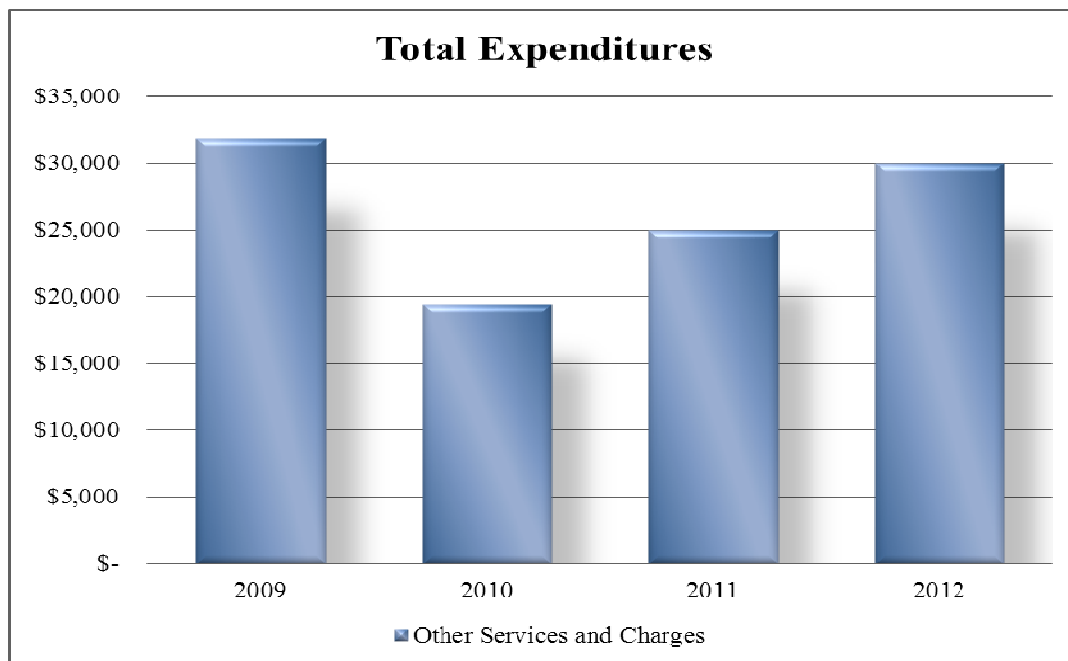


FAMILY COUNSELING

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

| | 2009 | 2010 | 2011 | 2012 |
|----------------------------|-----------------|-----------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| Revenues: | | | | |
| Charges for Services | \$13,425 | \$13,470 | \$15,000 | \$20,000 |
| Total Revenues: | \$13,425 | \$13,470 | \$15,000 | \$20,000 |
| Expenditures: | | | | |
| Other Services and Charges | \$31,785 | \$19,376 | \$25,000 | \$30,000 |
| Total Expenditures: | \$31,785 | \$19,376 | \$25,000 | \$30,000 |

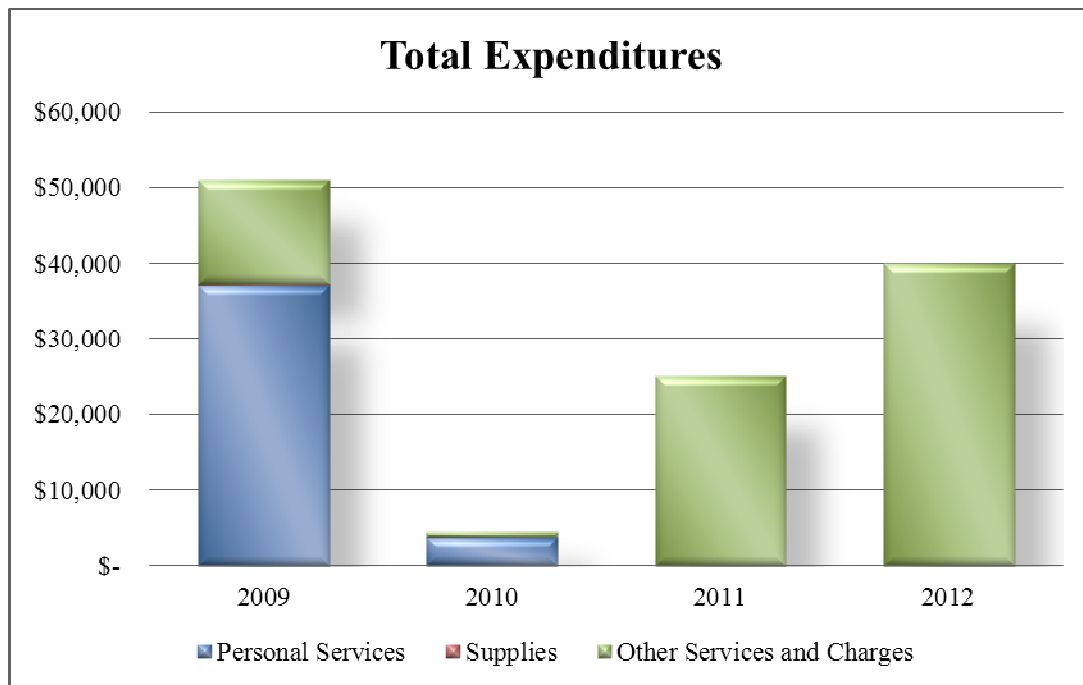


LOCAL CORRECTIONS AND TRAINING

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

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|------------------|------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Charges for Services | \$ 32,125 | \$ 29,325 | \$ 25,000 | \$ 30,000 |
| Total Revenues: | \$ 32,125 | \$ 29,325 | \$ 25,000 | \$ 30,000 |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$ 37,205 | \$ 3,809 | \$ - | \$ - |
| Supplies | \$ 76 | \$ - | \$ - | \$ - |
| Other Services and Charges | \$ 13,727 | \$ 710 | \$ 25,000 | \$ 40,000 |
| Total Expenditures: | \$ 51,008 | \$ 4,519 | \$ 25,000 | \$ 40,000 |



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:

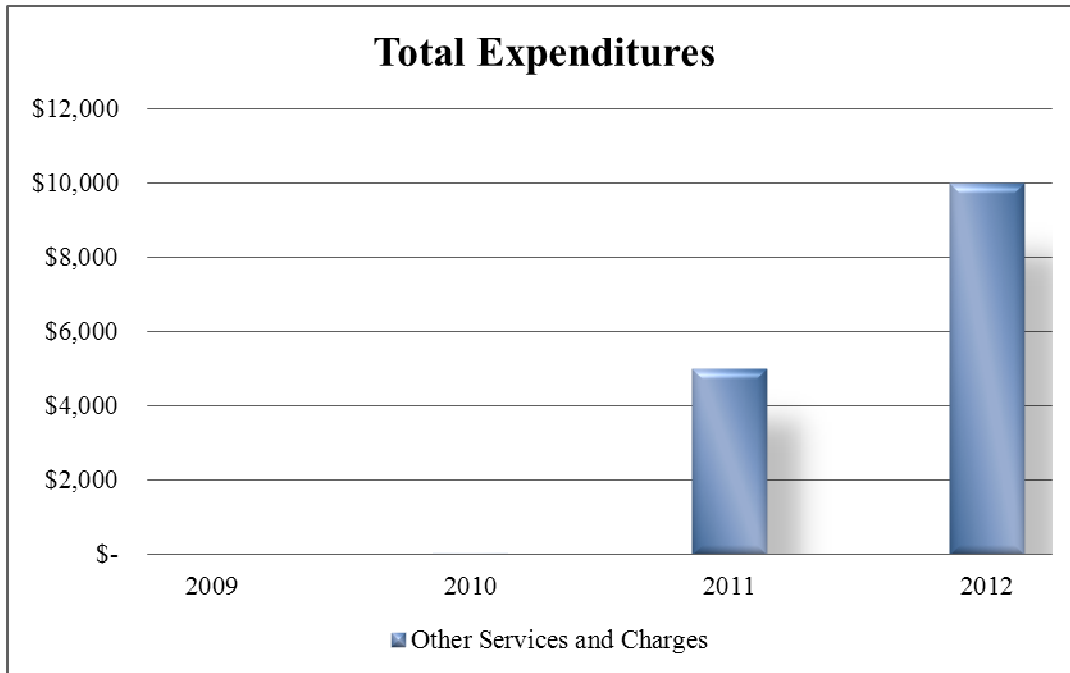
1. To assist key developments in communities that may be averse to establishing their own Authority as part of ongoing economic development efforts and/or to protect key environmental assets.
 2. To assist specific developments in communities that may have a very few number of potential Brownfield sites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

| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|---------------|---------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Other Financing Sources | \$ - | \$ - | \$ - | \$ - |
| Total Revenues: | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |
| <u>Expenditures:</u> | | | | |
| Other Services and Charges | \$ - | \$ 23 | \$ 5,000 | \$ 10,000 |
| Total Expenditures: | <u>\$ -</u> | <u>\$ 23</u> | <u>\$ 5,000</u> | <u>\$ 10,000</u> |

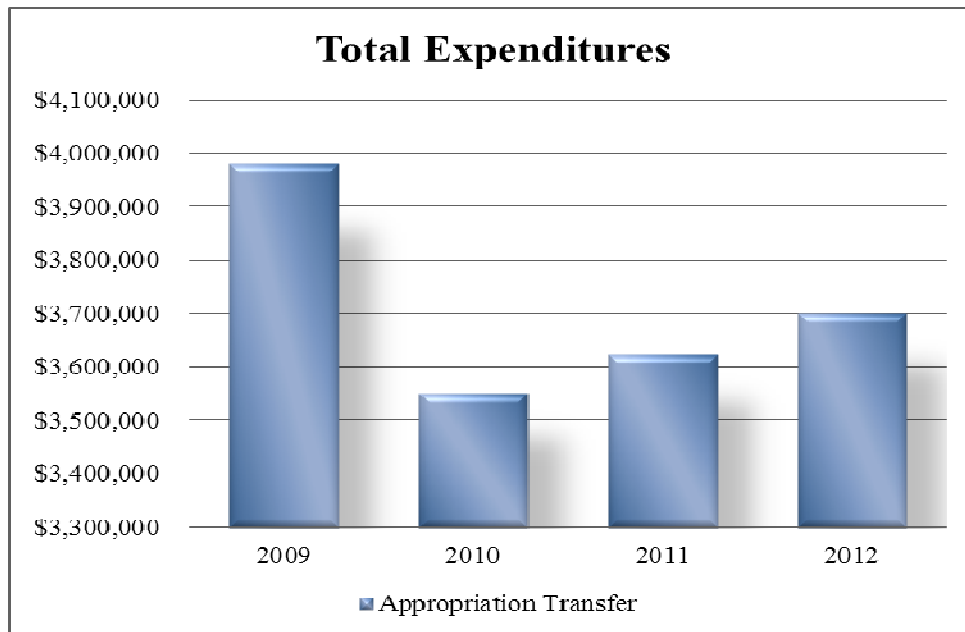


REVENUE SHARING RESERVE FUND

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

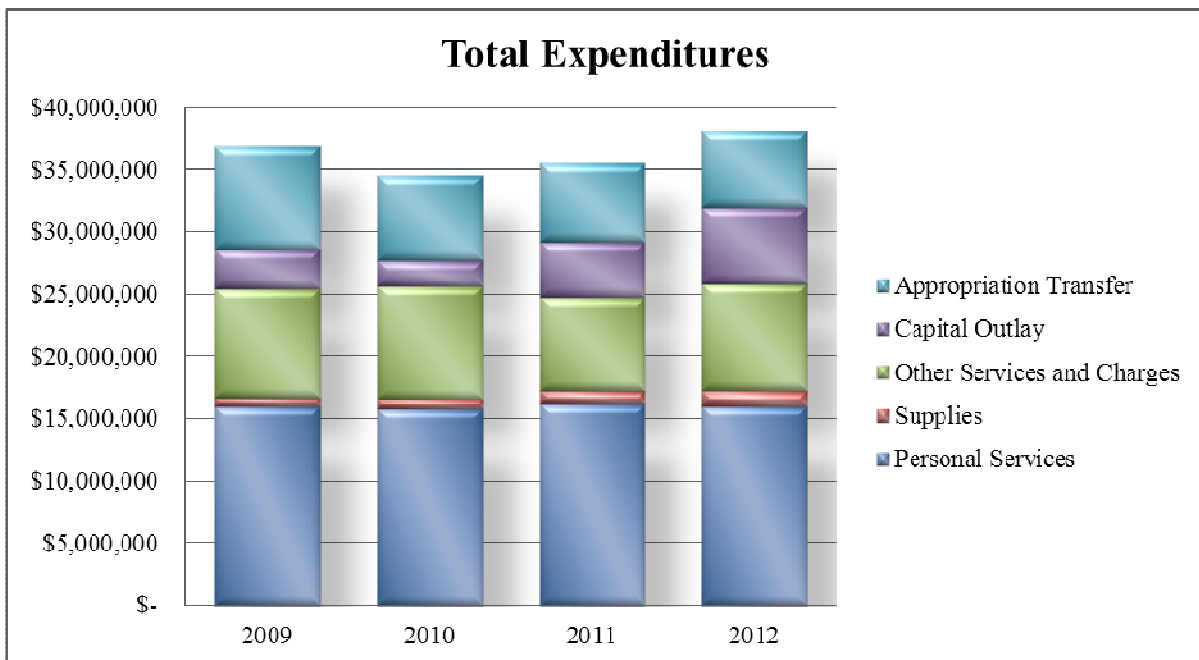
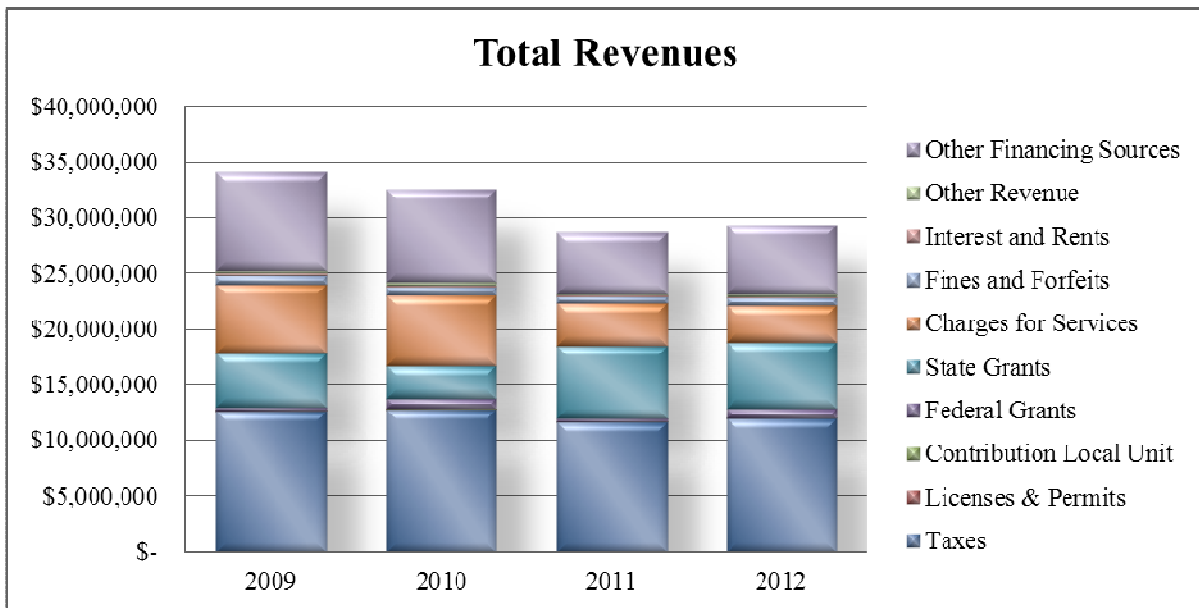
| | 2009 | 2010 | 2011 | 2012 |
|-----------------------------|---------------------|---------------------|---------------------------|---------------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> |
| <u>Revenues:</u> | | | | |
| Interest and Rents | \$ 22,609 | \$ 10,374 | \$ - | \$ - |
| Total Revenues: | <u>\$ 22,609</u> | <u>\$ 10,374</u> | <u>\$ -</u> | <u>\$ -</u> |
| <u>Expenditures:</u> | | | | |
| Appropriation Transfer | \$ 3,979,462 | \$ 3,549,181 | \$ 3,623,714 | \$ 3,699,755 |
| Total Expenditures: | <u>\$ 3,979,462</u> | <u>\$ 3,549,181</u> | <u>\$ 3,623,714</u> | <u>\$ 3,699,755</u> |



SPECIAL REVENUE FUND'S TOTALS

| | 2009 | 2010 | 2011 | 2012 |
|----------------------------|----------------------|----------------------|---------------------------|---------------------------|
| | Actual | Actual | Amended Budget | Adopted Budget |
| Taxes | \$ 12,606,055 | \$ 12,813,542 | \$ 11,690,482 | \$ 11,939,880 |
| Licenses & Permits | \$ 1,025 | \$ 1,025 | \$ - | \$ - |
| Contribution Local Unit | \$ 7,952 | \$ 8,000 | \$ 8,000 | \$ 8,000 |
| Federal Grants | \$ 329,349 | \$ 974,340 | \$ 309,015 | \$ 912,882 |
| State Grants | \$ 4,883,875 | \$ 2,944,857 | \$ 6,551,315 | \$ 5,939,194 |
| Charges for Services | \$ 6,226,038 | \$ 6,312,819 | \$ 3,766,489 | \$ 3,319,688 |
| Fines and Forfeits | \$ 791,904 | \$ 717,923 | \$ 647,200 | \$ 738,000 |
| Interest and Rents | \$ 152,058 | \$ 118,158 | \$ 121,000 | \$ 84,500 |
| Other Revenue | \$ 240,576 | \$ 319,743 | \$ 75,450 | \$ 208,950 |
| Other Financing Sources | \$ 8,807,276 | \$ 8,374,767 | \$ 5,491,832 | \$ 6,242,478 |
| Total Revenues: | \$ 34,046,108 | \$ 32,585,174 | \$ 28,660,783 | \$ 29,393,572 |
| Personal Services | \$ 15,945,333 | \$ 15,824,102 | \$ 16,133,615 | \$ 16,006,082 |
| Supplies | \$ 767,395 | \$ 776,252 | \$ 1,138,379 | \$ 1,274,733 |
| Other Services and Charges | \$ 8,702,743 | \$ 9,056,337 | \$ 7,518,906 | \$ 8,521,016 |
| Capital Outlay | \$ 3,167,868 | \$ 2,023,708 | \$ 4,438,376 | \$ 6,150,358 |
| Appropriation Transfer | \$ 8,345,453 | \$ 6,826,335 | \$ 6,297,225 | \$ 6,132,595 |
| Total Expenditures: | \$ 36,928,792 | \$ 34,506,734 | \$ 35,526,501 | \$ 38,084,784 |

SPECIAL REVENUE FUND'S TOTALS - Continued





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County of St. Clair
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