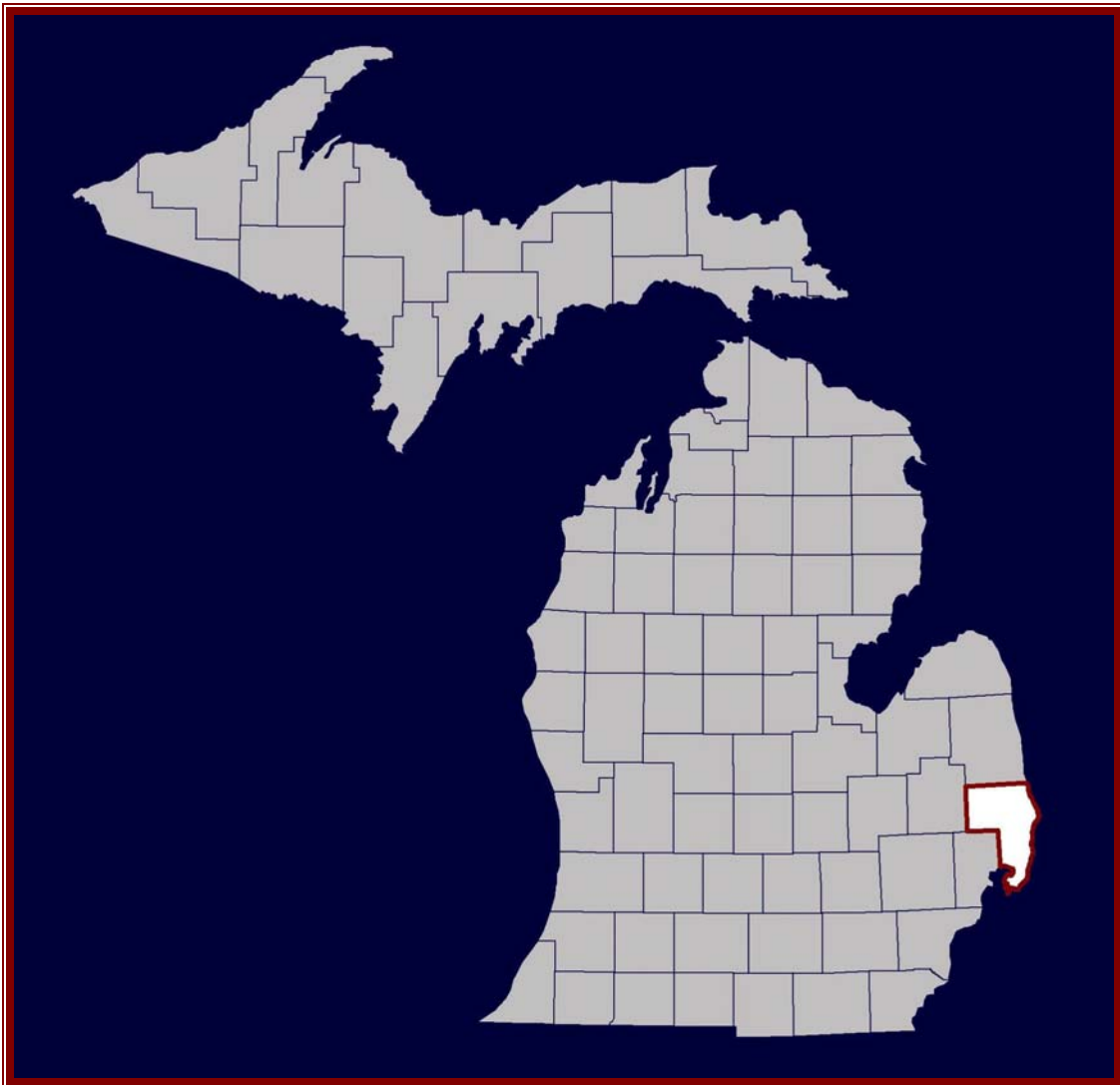


2004 BUDGETS
FOR
ST. CLAIR COUNTY, MICHIGAN



A GOVERNMENT OF SERVICE

MEMBERS OF THE ST. CLAIR COUNTY
BOARD OF COMMISSIONERS



Lee Masters
Chairperson
District 6



Patricia Anger
Vice-Chairperson
District 1



Stephen Kearns
District 2



Howard Heidemann
District 3



Thomas Reilly
District 4



Phillip Pavlov
District 5



Pamela Wall
District 7

2004 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

Troy L. Feltman, Administrator/Controller

Robert C. Kempf, Deputy Controller/Finance Director

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COUNTY OF ST. CLAIR



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VISION: St. Clair County
government exemplifies the
values, beliefs and aspirations
of the community.

MISSION: To develop and
implement service mechanisms
that maximize community
outcomes.

Citizens of St. Clair County

Enclosed herein are the Operating Budgets for St. Clair County for 2004 operations. They have been adopted for the calendar period ending December 31, 2004 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 by revenue/expenditure type (Taxes, Supplies), the actual level of control is at line item (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 63 departments or activities including the Courts, Treasurer, Clerk, Elections, Register of Deeds, Building Maintenance, Sheriff, Jail, Prosecuting Attorney, Drain Commissioner, Emergency Preparedness, Veterans Counselor, Animal Control and Information Technology. It also makes appropriations to other specific and separately accounted for Funds.

Special Revenue Funds – These funds are used to account for revenues from specific sources and related expenditures, which are restricted for specific purposes by administrative action or law. There are 16 specific funds and they include the Health Department, Child Care, Planning, E-911 Wireless and Landlines, Substance Abuse, and Deeds Automation. Also included are the four special voted millage funds for Library, Parks and Recreation, Drug Task Force and Senior Citizens.

Other Significant Funds – This document also includes the budgets of the Airport and Landfill.

THE BUDGET PROCESS

The process to create these budgets started in July 2003 when departments started working to create their requested budgets for the next year. They submitted their requests to Administration in August, who then called a meeting of a Budget Committee made up of department heads and staff personnel. The Committee for the 2004 budgets included members from Probate Court, Human Resources, Information Technology, Circuit/District Court, Clerk, Prosecuting Attorney, Administrator/ Controller, Landfill, Health Department, Property Description, Jail, and Library.

The Committee was required to sculpt a balanced budget from requests totaling \$53,684,883 and revenues of \$46,452,615. Early in October, and after many meetings, the committee presented a surplus budget to the Administrator/Controller. The Administrator/Controller then presented a balanced budget to the Board of Commissioners late in October.

After several Board of Commissioners budget workshops and a public hearing regarding the budgets, the Board adopted the budgets on December 17, 2003. State law requires a budget be adopted prior to the start of the next fiscal year.

FINANCIAL ISSUES

In the creation of this budget the County encountered the fact that generally revenues are reflective of a stalled Michigan economy and, specifically, that we faced reductions in State revenues of 11.6%, while property taxes (our largest revenue item) increased at 3.9%. The net result is a relatively flat revenue stream.

In these budgets we receive over \$13,500,000 in State revenues (our second largest revenue item). As the State of Michigan continues to have trouble balancing their own budget we know we will be faced with further reductions of unknown amounts. State revenue sharing makes up about \$2.7 million of the total State dollars and is subject to annual appropriation by the State legislature and may be reduced or delayed by Executive Order by the Governor. The rest is made up of programmatic dollars that are being systematically reduced as departments of the State are required to reduce their budgets.

HOW THESE BUDGETS SUPPORT OUR ORGANIZATIONAL FOUNDATION

Human Capital – These budgets include 13 new full-time, part-time or seasonal employees that will enhance services to the public, increase revenues, or enable departments to reduce costs in other areas.

Capital Assets and Technology – Included in these budgets are monies for replacement of small office equipment items and several significant items, including replacement of approximately 200 personal computers, roof replacement, a Courthouse paging and video system, and a video system for the Friend of Court hearing rooms.

Corporate Initiatives – These budgets include support for various initiatives including Transportation planning, Web page development, performance measurement software, professional development and the new Jail/Juvenile facility transition.

WHERE THE MONEY COMES FROM

The state taxable value of our County increased 3.9% over 2003, from \$5.1 billion to \$5.3 billion (the 2003 increase over 2002 was 6.3%). The General Fund will receive approximately \$27.9 million in property tax revenues in 2004. The special voted millage funds will receive another \$9.1 million for their specific purposes.

The County tax rate for 2004 remains the same as 2003 at 5.3287 mills. The County is allowed to levy 5.77 mills, however the rate has been reduced over time due to the effects of the Headlee Amendment. The special voted millages also have been reduced by this amendment. Two of these special voted millages, Parks and Recreation and Drug Enforcement, will be on the ballot in 2004 for voter re-approval.

In the General Fund the County collects taxes for 2004 of \$170.41 per resident for County operations. The total amount collected represents 57.7% of all General Fund revenues.

Other large items of revenue in the General Fund include State revenues and Charges for Services revenues that represent 14.2% and 14.9%, respectively, of the total.

WHERE THE MONEY GOES

In general, the County allocates money to a wide variety of services, both mandated by law (ie. Clerk, Jail), and non-mandated (ie. Information Technology, Road Patrol). We also provide citizen mandated services by extra voted millage (ie. Library, Senior Citizens).

In 2004 the General Fund will expend 56.8% of its budget on personal services (ie. wages, fringes) and 21.4% on Other Services and Charges (ie. utilities, court appointed attorneys).

The General Fund will also expend 18.7% 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 2004 appropriation to the Health Department Fund of \$2,658,497. It is used to fund Health Department programs that have a heavy demand for service or are mandated but are not paid for with other revenues (ie. Nursing, Medical Examiner, Environmental Health). Without this appropriation many of the Health Departments well used programs would not exist.

In 2004 total expenditures in the General Fund represent a per capita expenditure of \$295.36. A breakdown as a total percent of the budget and per capita costs by category would look like this:

- Legislative (including insurances) - 3.8% or a per capita of \$11.32
- Judicial - 20.7% or a per capita of \$61.27
- General Government - 24.9% or a per capita of \$73.59
- Public Safety - 28.3% or a per capita of \$83.72
- Public Works – 2% or a per capita of \$.61
- Health and Welfare - 3.1% or a per capita of \$9.17
- Other Functions - .3% or a per capita of \$.91
- Appropriations to other Funds – 18.5% or a per capita of \$54.77

The total General Fund operating budget of \$48,508,697 represents a 1.1% increase over the 2003 amended budget and a 1.9% increase over the original 2003 budget.

Capital investment for 2004 includes a new roof for the Health Department building, significant improvements to our technology system including expanded public access, and minor renovations to the newly purchased Airport/Emergency Services facility.

CONCLUSION

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

The proposed budgets:

- Provide operating revenues that are sufficient to support current operating expenditures
- Provide sufficient maintenance and replacement dollars to ensure that County facilities are properly maintained
- Protect the County's General Fund reserves
- Provide for the start of the transition towards the completion and opening of the new Jail/Juvenile facility in 2005
- Provide for our continuing efforts to keep the citizens of the County informed

As we look beyond 2004 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 2004 budgets and to this report, and a special thanks to the Staff Resource Pool who helped in its publishing. 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 2004 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.

Respectively submitted,

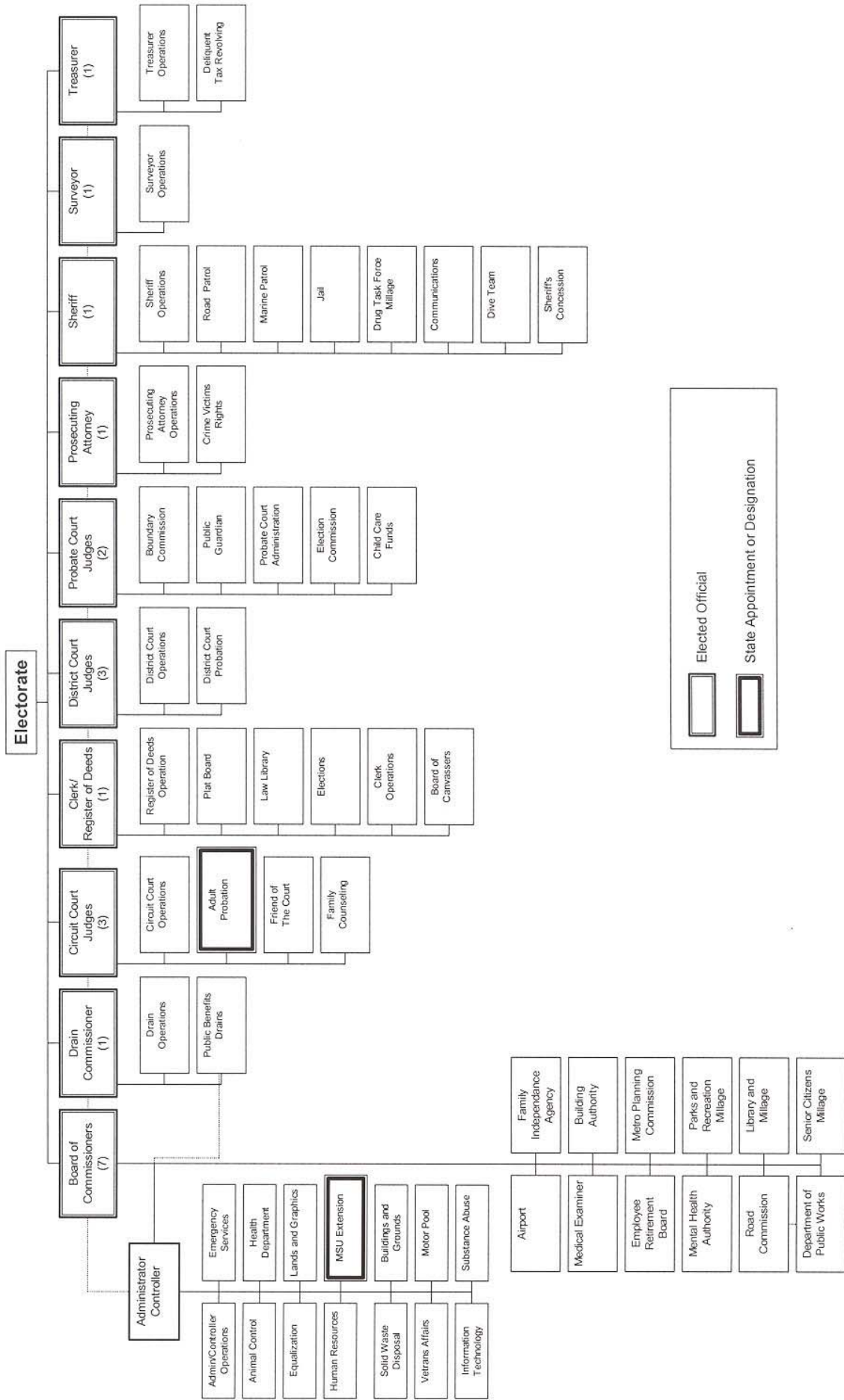
A handwritten signature in blue ink, appearing to be 'Troy L. Feltman', with a long horizontal flourish extending to the right.

Troy L. Feltman
Administrator/Controller

A handwritten signature in black ink, appearing to be 'Robert C. Kempf', written in a cursive style.

Robert C. Kempf
Deputy Controller/Finance Director

St. Clair County Organizational Chart



St. Clair County
List of Additional Elected and Appointed Officials

Elected Officials

31st Circuit Court

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

72nd District Court

Cynthia Platzer	Chief District Judge
Richard Cooley	District Judge
David Nicholson	District Judge

Probate Court

John Monaghan	Chief Judge of Probate
Elwood Brown	Judge of Probate

Other Elected Officials

Marilyn Dunn	Clerk/Register of Deeds
Fred Fuller	Drain Commissioner
Peter George	Prosecuting Attorney
Dan Lane	Sheriff
Steve Bruen	Surveyor
Maureen Ruff	Treasurer

Appointed Official

Troy L. Feltman	Administrator/Controller
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ST. CLAIR COUNTY
2004 GENERAL FUND
BUDGETED CHANGES TO AVAILABLE FUND BALANCE

Estimated Available Fund Balance at December 31, 2003	\$ 8,807,493
Add: 2004 Budgeted Revenues	48,508,697
Less: 2004 Budgeted Expenditures	<u>48,508,697</u>
Estimated Available Fund Balance at December 31, 2004	<u>\$ 8,807,493</u>

ST. CLAIR COUNTY
GENERAL FUND BUDGET
REVENUES

CATEGORY	DEPARTMENT	2004 ADOPTED
----------	------------	--------------

Judicial

Circuit Court	137,372
Pretrial Services Grant	35,450
District Court	2,733,100
Friend of Court	1,632,515
Incentive Payments	194,029
Medical Grant	91,440
Parenting Program	11,582
Law Library	6,500
Probate Court	206,117
Family Division-Circuit Court	191,317
Family Counseling	20,000
	5,259,422

General Government

Elections	11,000
Clerk	732,100
Prosecuting Attorney	262,891
Drug Forfeitures	5,000
Child Protective Investigations	20,000
Victims Rights	61,000
Register of Deeds	2,187,400
Property Description	50,470
County Treasurer	34,950,475
Cooperative Extension	15,000
Information Technology	132,888
Drain Commissioner	229,615
	38,657,839

Public Safety

Sheriff	1,324,320
Secondary Road Patrol	225,893
Criminal Justice Training Grant	14,870
Communications/Radio	881,087
Marine Law Enforcement	159,500
Corrections/Jail	389,470
Inmate Billing	275,000
Other Corrections Activities	107,250

CATEGORY	DEPARTMENT	2004 ADOPTED
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<u>Public Safety - Continued</u>		
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Probation Resident Services	660,996
Jail Population Monitor	44,800
Emergency Preparedness	109,350
Hazardous Materials Handling	2,000
Animal Shelter	321,200
Spay/Neutering Program	10,000
Animal Cruelty/Custody Program	200
	<u>4,525,936</u>

<u>Health and Welfare</u>		
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Public Guardian	<u>65,500</u>
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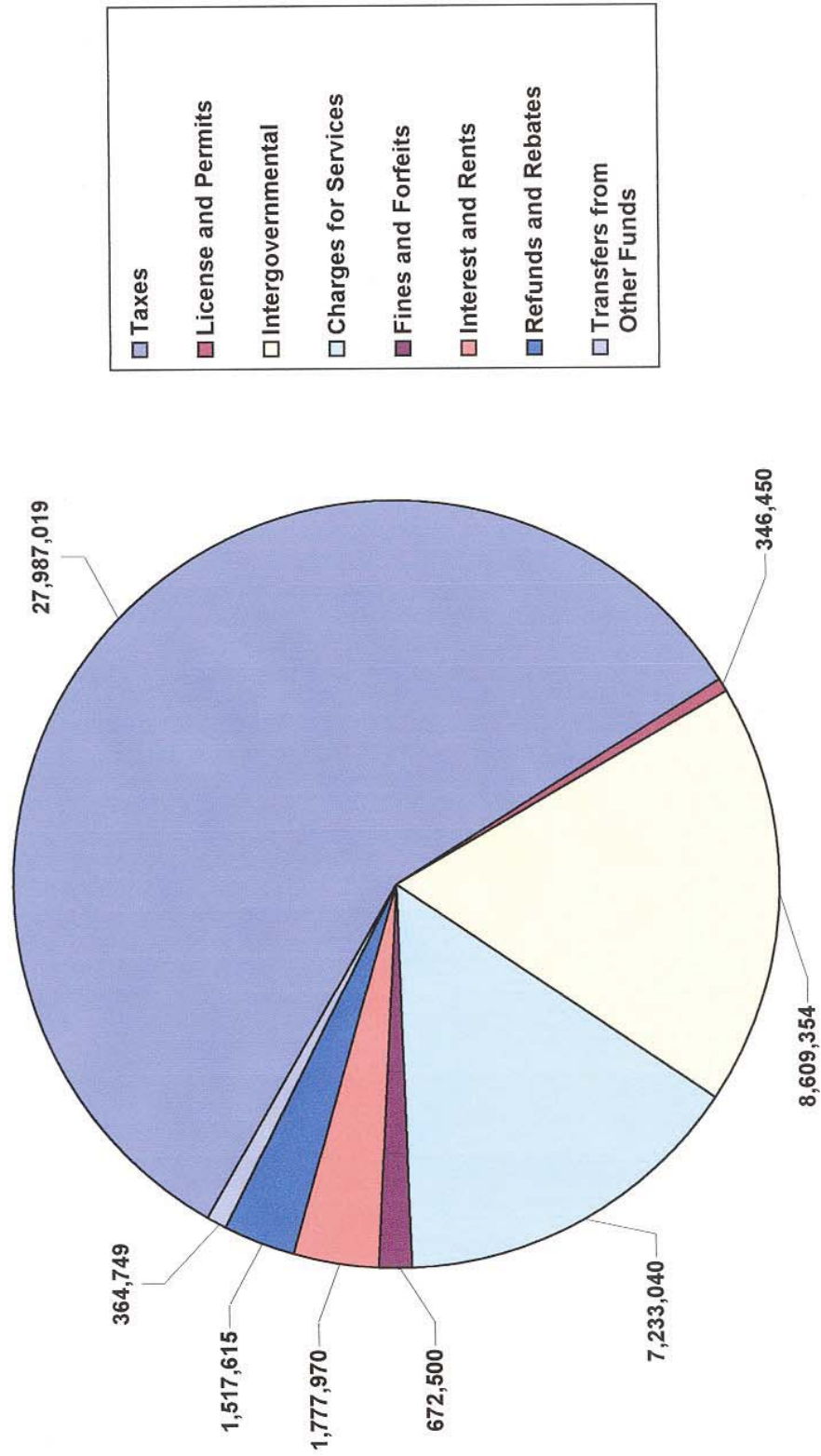
Totals	<u><u>48,508,697</u></u>
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ST. CLAIR COUNTY
GENERAL FUND BUDGET
REVENUES

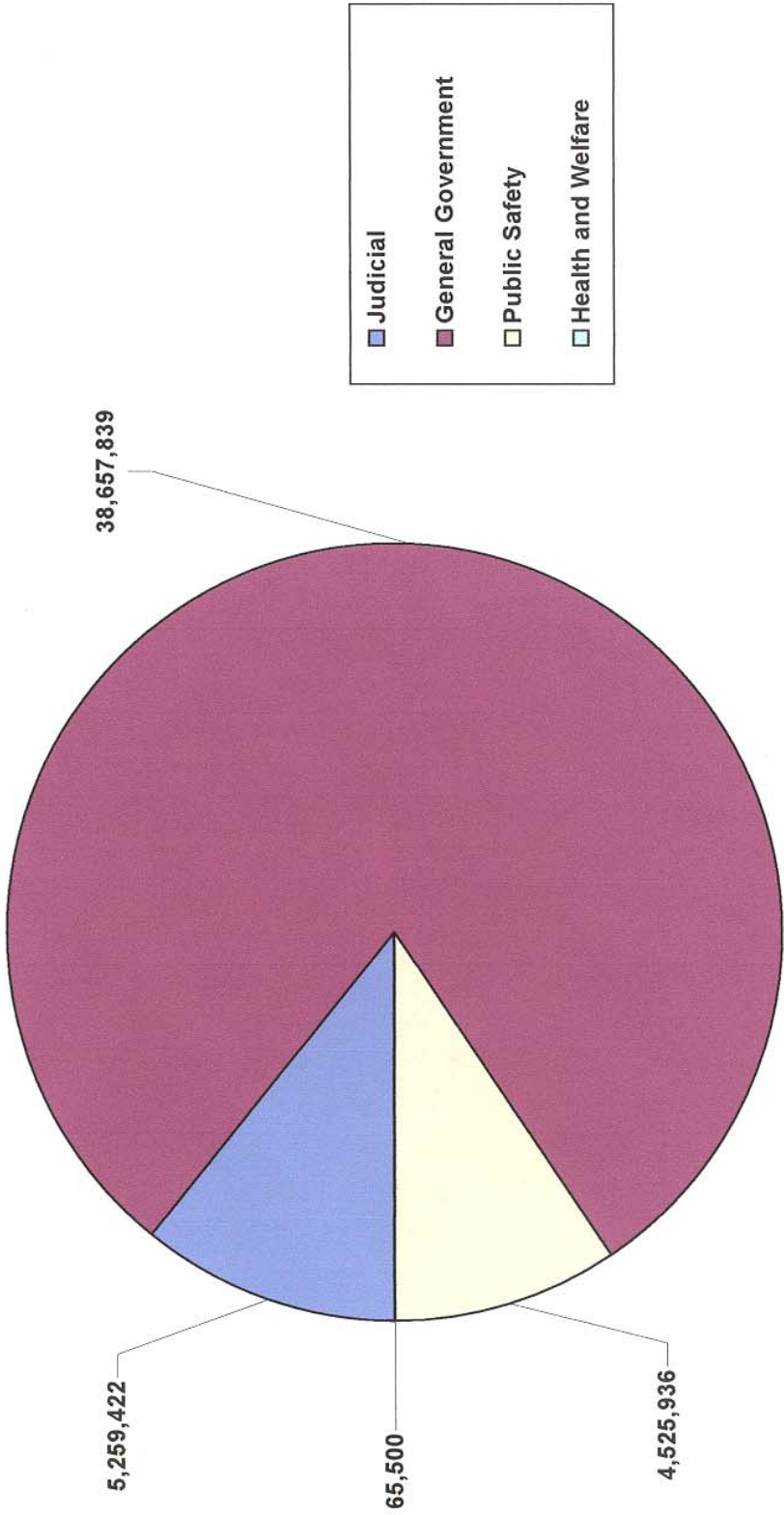
CATEGORY	DEPARTMENT	2002 ACTUAL	2003 ESTIMATE	2004 ADOPTED	2004 REQUESTED
<u>Legislative</u>	Other Legislative Activities	5,788,469	1,098,013	-	-
<u>Judicial</u>	Circuit Court	137,068	137,872	137,372	137,372
	District Court	2,548,946	2,575,600	2,733,100	2,733,100
	Friend of Court	1,470,674	1,849,191	1,632,515	1,718,026
	Incentive Payments	-	120,000	194,029	194,029
	Medical Grant	72,415	81,604	91,440	91,440
	Parenting Program	3,734	11,582	11,582	11,582
	Pretrial Services Grant	-	35,450	35,450	35,450
	Law Library	6,890	6,500	6,500	6,500
	Probate Court	199,537	209,817	206,117	196,117
	Family Division - Circuit Court	238,892	185,067	191,317	191,317
	Family Counseling	17,370	20,000	20,000	20,000
	Total Judicial	4,695,526	5,232,683	5,259,422	5,334,933
<u>General Government</u>	Elections	23,487	6,500	11,000	11,000
	County Clerk	640,695	702,400	732,100	718,100
	Human Resources	51,498	-	-	-
	Staff Resource Pool	6,126	9,500	-	-
	Prosecuting Attorney	290,865	239,555	262,891	262,891
	Drug Forfeitures	6,747	5,500	5,000	5,000
	Child Protective Investigation - Title IV-E	29,820	7,000	20,000	20,000
	Victims Rights	120	55,200	61,000	61,000
	Register of Deeds	1,572,658	2,103,400	2,187,400	1,761,400
	Property Description	-	-	50,470	-
	County Treasurer	32,278,005	33,710,155	34,950,475	33,423,240
	Cooperative Extension	57,166	62,250	15,000	15,000

<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2002 ACTUAL</u>	<u>2003 ESTIMATE</u>	<u>2004 ADOPTED</u>	<u>2004 REQUESTED</u>
<u>General Government - Continued</u>					
	Information Technology	48,237	119,942	132,888	36,000
	Drain Commissioner	187,841	173,986	229,615	229,615
	Motor Pool	-	8,505	-	-
		35,193,265	37,203,893	38,657,839	36,543,246
<u>Public Safety</u>					
	Sheriff	1,352,407	1,241,015	1,324,320	1,324,320
	Secondary Road Patrol	194,626	201,761	225,893	225,893
	Criminal Justice Training Grant	14,882	35,000	14,870	14,870
	Communications/Radio	515,427	679,632	881,087	881,087
	Marine Law Enforcement	172,398	159,450	159,500	159,500
	Corrections/Jail	756,875	570,059	389,470	389,470
	Inmate Billing	273,673	255,000	275,000	270,000
	Other Correctional Activities	193,747	107,250	107,250	107,250
	Probation Resident Services Grant	711,349	659,190	660,996	660,996
	Jail Population Monitor	-	44,800	44,800	44,800
	Emergency Preparedness	114,423	136,000	109,350	109,350
	Hazardous Materials Handling	6,611	8,000	2,000	2,000
	Animal Shelter	251,561	264,800	321,200	309,200
	Spay/Neutering Program	-	11,500	10,000	10,000
	Animal Cruelty/Custody Program	-	1,200	200	200
		4,557,979	4,374,657	4,525,936	4,508,936
<u>Health and Welfare</u>					
	Public Guardian	69,632	65,500	65,500	65,500
		50,304,871	47,974,746	48,508,697	46,452,615

ST. CLAIR COUNTY General Fund 2004 Revenue Budget 48,508,697



ST. CLAIR COUNTY
General Fund 2004 Revenue Budget
48,508,697



ST. CLAIR COUNTY
GENERAL FUND BUDGET
EXPENDITURES

CATEGORY	DEPARTMENT	2004 ADOPTED
<u>Legislative</u>		
	Board of Commissioners	198,835
	Other Legislative Activities	1,660,130
	<u>Appropriations to other Funds:</u>	
	Road Commission	700,000
	Health Department	2,658,497
	Child Care - Probate	2,792,157
	Child Care - Welfare	243,750
	Family Independence Agency	515,000
	Library	248,617
	Airport	191,007
	Retirement Fund	13,383
	Public Improvement	137,047
	Planning	519,852
	Parks and Recreation Millage	116,800
	Community Development Block Grant	10,000
	Administrative Building Debt Fund	849,250
	Building Authority Construction	161
		10,854,486
<u>Judicial</u>		
	Circuit Court	1,739,976
	Pretrial Services Grant	126,400
	District Court	2,239,749
	Courthouse Security	395,282
	Friend of Court	2,028,694
	Medical Grant	91,440
	Parenting Program	11,055
	Law Library	6,500
	Probate Court	845,155
	Family Division-Circuit Court	1,995,994
	Adult Probation	30,700
	District Court Probation	532,043
	Family Counseling	20,000
		10,062,988
<u>General Government</u>		
	Administrator/Controller	464,399
	Election	191,576
	Accounting	444,040
	Clerk	738,362
	Equalization	482,713
	Human Resources	640,074
	Staff Resource Pool	334,243
	Professional Development	49,550

CATEGORY	DEPARTMENT	2004 ADOPTED
<u>General Government - Continued</u>		
	Prosecuting Attorney	2,359,066
	Drug Forfeitures	5,000
	Victims Rights	14,100
	Register of Deeds	280,779
	Property Description	305,748
	Boundary Commission	350
	County Treasurer	615,211
	Cooperative Extension	398,324
	Information Technology	1,581,001
	Buildings and Grounds	1,804,430
	FIA Building Lease Maintenance	781,881
	Drain Commissioner	584,012
	Motor Pool	10,605
		<hr/>
		12,085,464
		<hr/>
<u>Public Safety</u>		
	Sheriff	5,189,309
	Secondary Road Patrol	225,044
	Criminal Justice Training Grant	20,000
	Communications/Radio	978,527
	Marine Law Enforcement	324,313
	Dive Team	8,194
	Corrections/Jail	5,427,690
	Inmate Billing	115,497
	Other Correctional Activities	107,250
	Probation Resident Services	660,996
	Jail Population Monitor	43,709
	Emergency Preparedness	281,440
	Skywarn	750
	Hazardous Materials Handling	20,600
	Animal Shelter	336,470
	Spay/Neutering Program	10,000
	Animal Cruelty/Custody Program	200
		<hr/>
		13,749,989
		<hr/>
<u>Public Works</u>		
	Drains - Public Benefit	100,000
		<hr/>
<u>Health and Welfare</u>		
	Mental Health	955,672
	Ambulance	128,213
	Public Guardian	219,400
	Veteran's Burial	20,000
	Veteran's Counselor	180,635
	Soldiers and Sailors Relief	1,850
		<hr/>
		1,505,770
		<hr/>
<u>Other Functions</u>		
	Contingencies	150,000
	Totals	<hr/>
		48,508,697
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**ST. CLAIR COUNTY
GENERAL FUND BUDGET
EXPENDITURES**

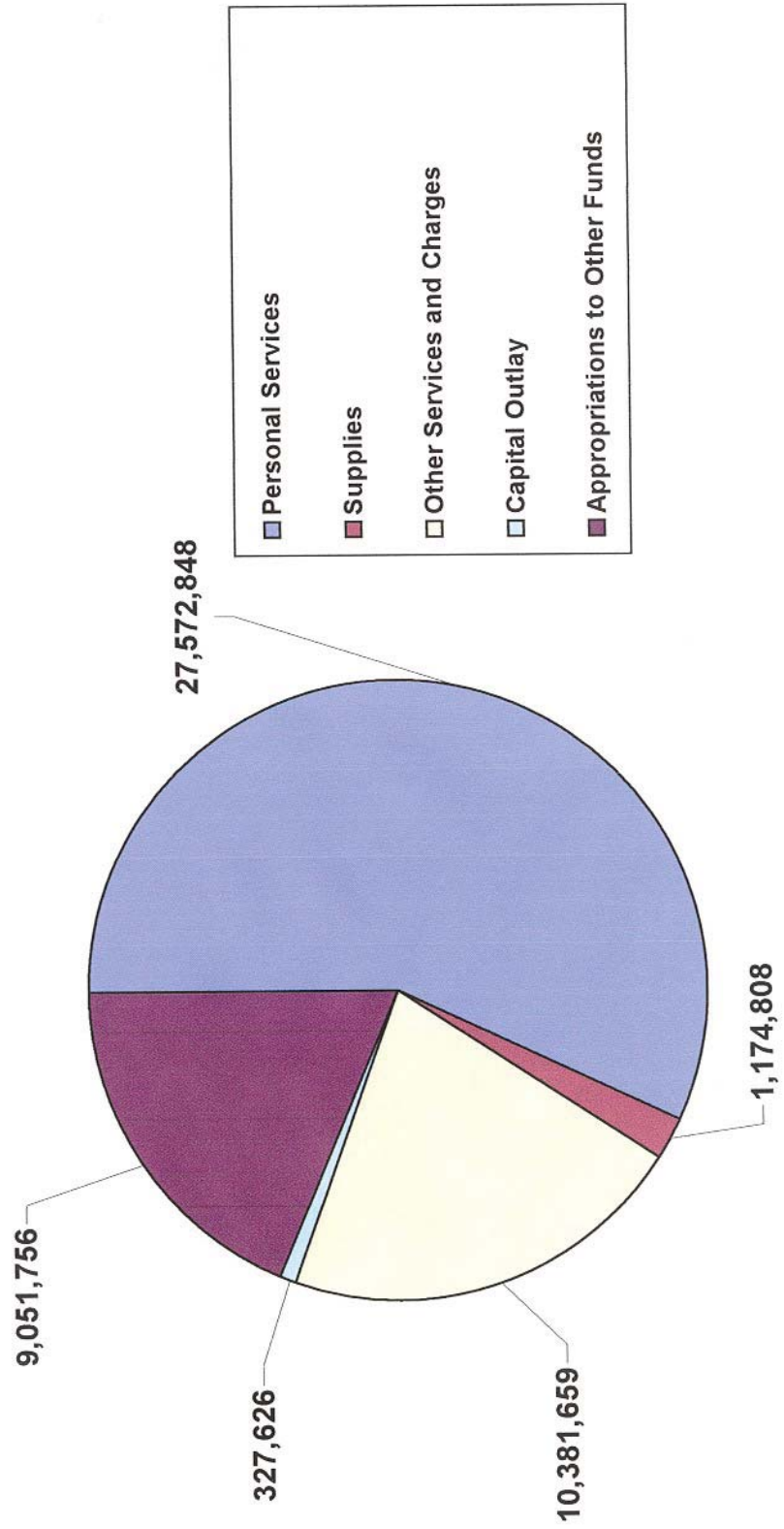
CATEGORY	DEPARTMENT	2002 ACTUAL	2003 ESTIMATE	2004 ADOPTED	2004 REQUESTED
<u>Legislative</u>					
	Board of Commissioners	203,231	223,581	198,835	217,080
	Other Legislative Activities	2,182,914	1,588,100	1,660,130	1,868,130
	Appropriations to Other Funds:				
	Road Commission	870,292	870,292	700,000	900,000
	Health Department	2,412,038	2,697,037	2,658,497	2,990,000
	Child Care - Probate	2,226,510	3,413,366	2,792,157	3,430,314
	Child Care - Welfare	243,750	303,750	243,750	243,750
	Family Independence Agency	459,000	364,500	515,000	615,000
	Library	378,021	378,021	248,617	378,021
	Airport	65,523	227,878	191,007	416,598
	Retirement Fund	11,910	12,625	13,383	13,383
	Public Improvement Fund	4,151,000	-	137,047	-
	Planning	487,624	482,319	519,852	622,583
	Parks and Recreation Millage	116,800	116,800	116,800	116,800
	Community Development Block Grant	10,000	10,000	10,000	10,000
	Administrative Building Debt Fund	780,025	870,050	849,250	849,250
	Jail Construction Debt	4,125,000	-	-	-
	Building Authority Construction	500	200	161	161
		18,724,138	11,558,519	10,854,486	12,671,070
<u>Judicial</u>					
	Circuit Court	1,603,080	1,678,028	1,739,976	1,744,976
	District Court	1,830,377	2,074,587	2,239,749	2,206,249
	Courthouse Security	354,536	361,639	395,282	454,167
	Friend Of Court	1,689,623	2,173,144	2,028,694	2,156,961
	Medical Grant	71,533	79,628	91,440	91,440
	Parenting Program	4,317	11,582	11,055	11,055
	Pretrial Services Grant	57,554	65,456	126,400	76,400
	Law Library	-	6,500	6,500	6,500
	Probate Court	840,757	854,302	845,155	857,655
	Family Division - Circuit Court	1,670,818	1,824,221	1,995,994	2,162,981

CATEGORY	DEPARTMENT	2002 ACTUAL	2003 ESTIMATE	2004 ADOPTED	2004 REQUESTED
<u>Judicial - Continued</u>					
	Adult Probation	31,693	30,200	30,700	30,700
	District Court Probation	485,510	506,797	532,043	542,043
	Family Counseling	1,233	20,000	20,000	20,500
		8,641,031	9,686,084	10,062,988	10,361,627
<u>General Government</u>					
	Administrator/Controller	415,173	443,970	464,399	469,899
	Elections	117,714	73,628	191,576	256,764
	Accounting	465,913	489,526	444,040	523,500
	County Clerk	689,248	716,743	738,362	829,077
	Equalization	417,490	469,595	482,713	489,213
	Human Resources	642,702	647,388	640,074	874,224
	Staff Resource Pool	199,507	290,228	334,243	357,814
	Professional Development	-	30,000	49,550	55,000
	Prosecuting Attorney	2,133,186	2,152,907	2,359,066	2,389,444
	Drug Forfeitures	-	13,000	5,000	5,000
	Child Protective Investigation - Title IV-E	3,409	7,000	-	-
	Victims Rights	6,078	14,400	14,100	14,100
	Register of Deeds	257,907	295,887	280,779	325,798
	Property Description	251,732	274,973	305,748	311,748
	Boundary Commission	-	400	350	350
	Plat Board	-	-	-	300
	County Treasurer	587,999	522,522	615,211	650,411
	Cooperative Extension	463,053	438,636	398,324	399,824
	Information Technology	2,129,235	1,815,179	1,581,001	2,146,126
	Building and Grounds	1,715,335	1,752,194	1,804,430	1,894,630
	FIA Building Lease Maintenance	604,838	722,622	781,881	821,881
	Drain Commissioner	574,075	516,294	584,012	628,961
	Motor Pool	48,440	43,250	10,605	10,605
		11,723,034	11,730,342	12,085,464	13,454,669
<u>Public Safety</u>					
	Sheriff	5,147,012	5,339,134	5,189,309	5,331,483
	Secondary Road Patrol	189,012	201,761	225,044	225,044

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<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2002 ACTUAL</u>	<u>2003 ESTIMATE</u>	<u>2004 ADOPTED</u>	<u>2004 REQUESTED</u>
<u>Public Safety - Continued</u>					
	Criminal Justice Training Grant	15,210	35,000	20,000	20,000
	Communications/Radio	907,546	969,152	978,527	986,527
	Marine Law Enforcement	390,328	333,153	324,313	477,312
	Dive Team	19,422	12,894	8,194	25,974
	Corrections/Jail	4,960,518	5,011,820	5,427,690	6,366,001
	Inmate Billing	92,941	117,334	115,497	136,497
	Other Correctional Activities	105,112	107,250	107,250	107,250
	Probation Resident Services	711,349	659,190	660,996	660,996
	Jail Population Monitor	53,313	53,182	43,709	62,414
	Emergency Preparedness	283,083	399,120	281,440	290,140
	Hazardous Materials Handling	27,084	30,200	20,600	55,100
	Skywarn	-	1,500	750	750
	Animal Shelter	317,028	371,724	336,470	439,652
	Spay/Neutering program	-	8,000	10,000	10,000
	Animal Cruelty/Custody Program	-	1,100	200	200
		13,218,958	13,651,514	13,749,989	15,195,340
<u>Public Works</u>					
445	Drain - Public Benefit	84,960	114,000	100,000	150,000
<u>Health and Welfare</u>					
	Mental Health	955,672	955,672	955,672	955,672
	Ambulance	189,749	193,670	128,213	191,170
	Public Guardian	171,012	183,635	219,400	220,850
	Veteran's Burial	17,350	16,300	20,000	-
	Veterans Counselor	156,053	177,340	180,635	182,635
	Soldiers and Sailors Relief	805	850	1,850	1,850
		1,490,641	1,527,467	1,505,770	1,552,177
<u>Other Functions</u>					
	Contingencies	-	-	150,000	300,000
		53,882,762	48,267,926	48,508,697	53,684,883

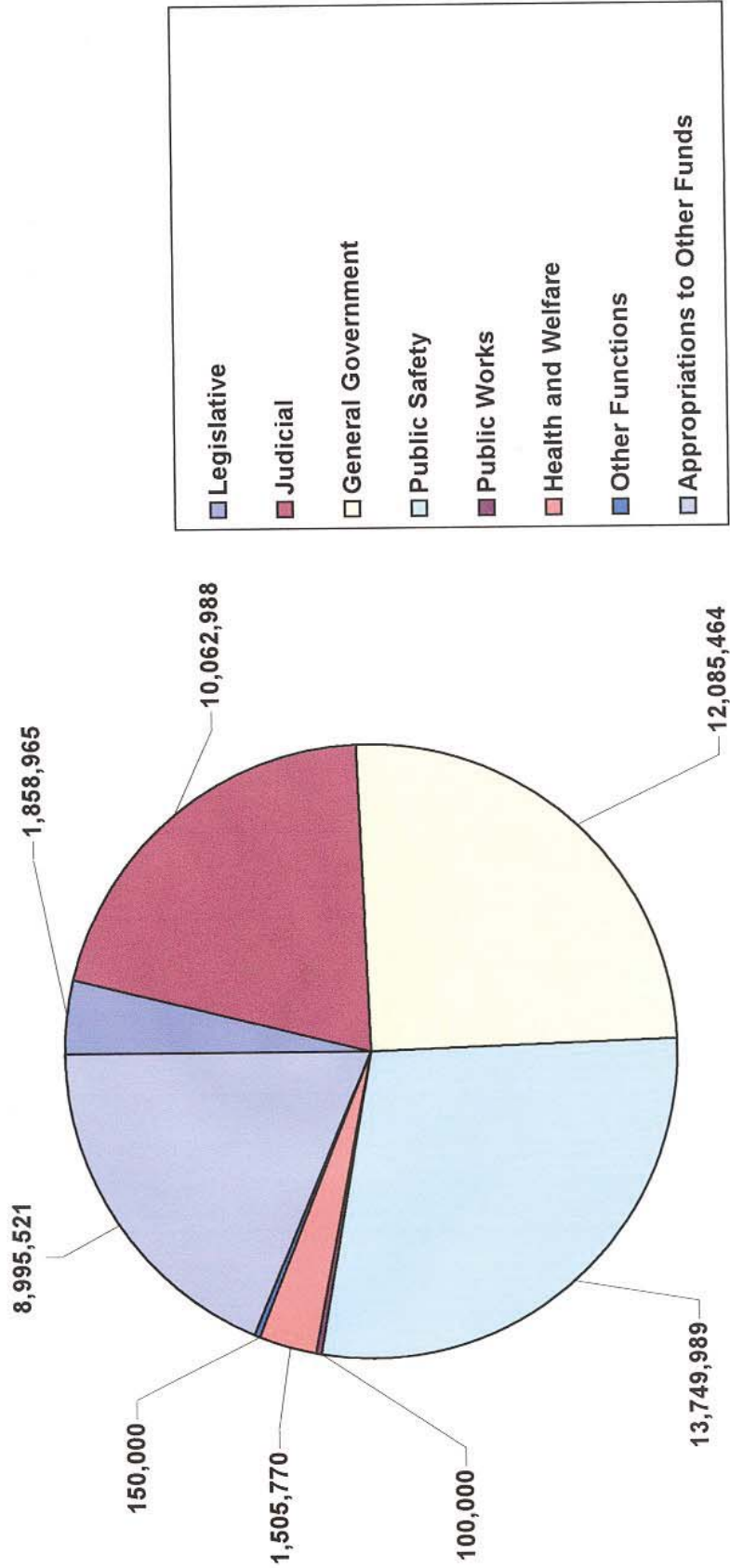
ST. CLAIR COUNTY
General Fund 2004 Expenditure Budget
48,508,697



ST. CLAIR COUNTY

General Fund 2004 Expenditure Budget

48,508,697



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BOARD OF COMMISSIONERS

The Board of Commissioners is the Legislative and Policy-making body of the County. It consists of seven (7) members, elected every two years, by district. The term of the current Board ends on December 31, 2004.

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

Department Personnel

(7) Commissioners

	2004 Adopted Budget	2003 Amended Budget
<u>Expenditures:</u>		
Personal Services	187,585	198,081
Supplies	2,500	2,500
Other Services and Charges	8,750	23,000
Total Expenditures:	198,835	223,581

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., Audit, and Cost Allocation Plan.

Department Personnel: None

	2004 Adopted Budget	2003 Amended Budget
	<u> </u>	<u> </u>
Revenues:		
Other Revenue	-	116,029
Other Financing Sources	-	981,984
Total Revenues:	<u> </u> <u> </u>	<u> </u> <u> </u>
Expenditures:		
Personal Services	-	12,100
Supplies	-	7,000
Other Services and Charges	1,660,130	1,479,000
Capital Outlay	-	90,000
Appropriation Transfer	8,995,521	9,746,838
Total Expenditures:	<u> </u> <u> </u>	<u> </u> <u> </u>

CIRCUIT COURT

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

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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(3) Circuit Judges	(2) Law Clerk/Bailiffs	(4) Board Members
(1) Court Administrator	2	4
(2) Court Reporters		
(3) Administrative Secretaries		
(1) Probation Officer		
(1) Video Clerk		
(2) Clerk Typist II		
13		

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
State Grants	137,172	137,172
Charges for Services	200	700
Total Revenues:	<u>137,372</u>	<u>137,872</u>
<u>Expenditures:</u>		
Personal Services	847,476	802,528
Supplies	10,000	10,000
Other Services and Charges	878,500	854,000
Capital Outlay	4,000	11,500
Total Expenditures:	<u>1,739,976</u>	<u>1,678,028</u>

PRETRIAL SERVICES GRANT

The Pretrial Services program provides screening, assessment, and supervision of criminal defendants during the pretrial stages of the criminal justice process. The program is operated under the auspices of the St. Clair County Criminal Justice Coordinating Board in partnership with the Office of Community Corrections – Michigan Department of Corrections. The program is designed to support maintenance of public safety and effective utilization of the local jail.

Department Personnel: None

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
State Grants	<u>35,450</u>	<u>35,450</u>
Total Revenues:	<u>35,450</u>	<u>35,450</u>
<u>Expenditures:</u>		
Personal Services	110,800	59,917
Supplies	1,150	39
Other Services and Charges	<u>14,450</u>	<u>5,500</u>
Total Expenditures:	<u>126,400</u>	<u>65,456</u>

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.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(3) Judges	(1) Clerk Typist I	(1) Student Clerical
(1) Chief Deputy Clerk	(2) Magistrates	1
(2) Lead Deputy Clerks	3	
(6) Deputy Clerks		
(3) Court Reporters		
(1) Administrative Secretary		
(10) Clerk Typist I		
(1) Collections Officer		
27		

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
State Grants	182,000	182,000
Charges for Services	1,800,000	1,672,000
Fines and Forfeits	550,500	571,000
Other Revenue	200,600	150,600
Total Revenues:	<u>2,733,100</u>	<u>2,575,600</u>
<u>Expenditures:</u>		
Personal Services	1,656,049	1,465,587
Supplies	25,500	23,000
Other Services and Charges	552,200	572,000
Capital Outlay	6,000	14,000
Total Expenditures:	<u>2,239,749</u>	<u>2,074,587</u>

COURTHOUSE SECURITY

The Court Security Program provides court security services including 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>Temporary Personnel</u>
(5) Bailiffs	(1) Bailiff
(1) Lead Bailiff	1
(1) Court Security Coordinator	
<u>7</u>	

	<u>2004 Adopted Budget</u>	<u>2003 Amended Budget</u>
<u>Expenditures:</u>		
Personal Services	384,102	348,089
Supplies	4,700	4,090
Other Services and Charges	6,480	4,460
Capital Outlay	-	5,000
Total Expenditures:	<u><u>395,282</u></u>	<u><u>361,639</u></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

- (3) Judicial Service Officer I
 - (3) Judicial Service Coordinators
 - (3) Domestic Specialists
 - (1) Domestic Relations Mediator
 - (1) Warrant Officer
 - (14) Account Clerk I
 - (6) Account Clerk II
 - (1) Accounting Supervisor
 - (1) Secretary
- 33

Part-Time Personnel

- (1) Clerical Aide/Assistant
 - (2) Medical Clerks
- 3

	2004 Adopted Budget	2003 Amended Budget
	<u> </u>	<u> </u>
<u>Revenues:</u>		
Federal Grants	1,418,244	1,242,897
State Grants	70,691	87,702
Charges for Services	143,580	126,950
Other Revenue	-	6,000
Other Financing Sources	-	385,642
Total Revenues:	<u>1,632,515</u>	<u>1,849,191</u>
<u>Expenditures:</u>		
Personal Services	1,798,669	1,622,419
Supplies	22,525	22,625
Other Services and Charges	180,000	262,100
Capital Outlay	27,500	266,000
Total Expenditures:	<u>2,028,694</u>	<u>2,173,144</u>

FRIEND OF COURT - INCENTIVE PAYMENTS

This revenue program accounts for monies received from the State of Michigan for cases that qualify for incentive payments per State guidelines.

Department Personnel: None

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
Federal Grants	<u>194,029</u>	<u>120,000</u>
Total Revenues:	<u>194,029</u>	<u>120,000</u>

FRIEND OF COURT - MEDICAL GRANT

Michigan law requires that parents insure their children, if insurance is available, at a reasonable cost, from their employer. Prior to this medical grant program, the St. Clair County Friend of Court handled medical bill complaints, which were difficult to handle because of the complex nature of each claim. Much time was expended in determining who was responsible, what type of insurance the parties carried, if any, and what percentage of the costs the insurance company was to pay. All Michigan counties were having the same problem with the collection of medical support money.

The medical support grant program began in 1996 and today funds three positions dedicated to the processing of these claims. A contract between the State Family Independence Agency and the County each year insuring the continuation of this grant.

Personnel for this grant are included in the Friend of Court.

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
State Grants	91,440	81,604
Total Revenues:	<u>91,440</u>	<u>81,604</u>
<u>Expenditures:</u>		
Personal Services	91,440	79,628
Total Expenditures:	<u>91,440</u>	<u>79,628</u>

FRIEND OF COURT - PARENTING PROGRAM

The Parenting Program is a joint effort between the Friend of Court and the St. Clair Workforce Development Board. The goal of the program is to increase the number of individuals referred for employment and training services by the Friend of Court to the Port Huron Michigan Works Service Center. Referrals are intended to lead to improved economic independence for individuals and their children.

Personnel for this grant are included in the Friend of Court.

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
State Grants	<u>11,582</u>	<u>11,582</u>
Total Revenues:	<u>11,582</u>	<u>11,582</u>
<u>Expenditures:</u>		
Personal Services	<u>11,055</u>	<u>11,582</u>
Total Expenditures:	<u>11,055</u>	<u>11,582</u>

LAW LIBRARY

The Law Library serves the vital function of providing the tools for research for those involved in our justice system, generally attorneys. It contains 1,630 volumes, which include Federal case law, Michigan case law, court rules, court digest, Michigan Statutes and law encyclopedias. In addition, attorneys have access to computerized legal research through WESTLAW, which is available. Any citizen is permitted to use the Law Library with permission from the County Clerk.

Department Personnel: None

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
Fines and Forfeits	6,500	6,500
Total Revenues:	<u>6,500</u>	<u>6,500</u>
<u>Expenditures:</u>		
Other Services and Charges	6,500	6,500
Total Expenditures:	<u>6,500</u>	<u>6,500</u>

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 they have 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 person, the court applies the Mental Health Code in deciding the case. A guardian of the person or guardian of the estate may be appointed for a developmentally disabled person.

Cases involving the mentally ill: If a resident of St. Clair County is mentally ill and a danger to themselves 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 will be conducting the trainings, and the Court is developing a Guide for Guardians and Conservators.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) Judge	<u>(1)</u> Clerk Typist I	(2) Compliance Officer
(1) Account Clerk III	1	<u>(1)</u> Student Intern
(1) Estates Analyst		3
(1) Mental Health Clerk		
(1) Court Reporter		
(1) Deputy Probate Registrar		
(1) Process Server		
(1) Referee/ Probate Registrar		
<u>(1)</u> Administrative Secretary		

PROBATE COURT - Continued

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
State Grants	144,117	144,117
Charges for Services	<u>62,000</u>	<u>65,700</u>
Total Revenues:	<u><u>206,117</u></u>	<u><u>209,817</u></u>
<u>Expenditures:</u>		
Personal Services	764,920	760,792
Supplies	10,575	11,050
Other Services and Charges	66,160	74,060
Capital Outlay	<u>3,500</u>	<u>8,400</u>
Total Expenditures:	<u><u>845,155</u></u>	<u><u>854,302</u></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>	<u>Temporary Personnel</u>
(1) Judge	<u>(1)</u> Juvenile Counselor	<u>(1)</u> Adoption Specialist
(1) Court Administrator	1	1
(1) Attorney Referee		
(1) Account Clerk III		
(1) Assistant Director		
(2) Clerk Typist I		
(1) Will & Estates Clerk		
(10) Juvenile Counselors		
(1) Court Reporter		
(1) Investigator & Liaison		
(1) Registrar		
(1) Secretary		
(1) Administrative Secretary		
<u>(4) Legal Stenographers</u>		
27		

	2004	2003
	Adopted	Amended
	Budget	Budget
	<hr/>	<hr/>
<u>Revenues:</u>		
State Grants	144,117	144,117
Charges for Services	43,000	37,000
Other Revenue	4,200	3,950
	<hr/>	<hr/>
Total Revenues:	191,317	185,067
	<hr/> <hr/>	<hr/> <hr/>
<u>Expenditures:</u>		
Personal Services	1,699,094	1,543,471
Supplies	23,000	23,700
Other Services and Charges	269,400	248,750
Capital Outlay	4,500	8,300
	<hr/>	<hr/>
Total Expenditures:	1,995,994	1,824,221
	<hr/> <hr/>	<hr/> <hr/>

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

	2004 Adopted Budget	2003 Amended Budget
<u>Expenditures:</u>		
Supplies	8,000	6,000
Other Services and Charges	18,900	17,400
Capital Outlay	<u>3,800</u>	<u>6,800</u>
Total Expenditures:	<u><u>30,700</u></u>	<u><u>30,200</u></u>

DISTRICT COURT – PROBATION

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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) Chief Probation Officer	<u>(1)</u> Clerk Typist I	<u>(4)</u> Crew Chiefs
(3) Probation Officers	1	4
(1) Community Service Coordinator		
<u>(1)</u> Account Clerk II		
6		

	2004	2003
	Adopted	Amended
	Budget	Budget
	<u> </u>	<u> </u>
<u>Expenditures:</u>		
Personal Services	515,527	487,281
Supplies	4,500	5,000
Other Services and Charges	8,100	8,100
Capital Outlay	<u>3,916</u>	<u>6,416</u>
Total Expenditures:	<u><u>532,043</u></u>	<u><u>506,797</u></u>

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

	2004 Adopted Budget	2003 Amended Budget
	<u> </u>	<u> </u>
Revenues:		
Charges for Services	20,000	20,000
Total Revenues:	<u>20,000</u>	<u>20,000</u>
Expenditures:		
Supplies	1,500	2,000
Other Services and Charges	18,500	18,000
Total Expenditures:	<u>20,000</u>	<u>20,000</u>

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.

A system of purchasing is in place that offers 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.

Department Personnel

- (1) Administrator/Controller
- (1) Internal Services Director
- (1) Administrative Assistant
- (1) Administrative Secretary
- (1) Purchases Clerk

5

Temporary Personnel

- (1) Clerical Aide/Assistant
- (1) Student Intern
- 2

ADMINISTRATOR/CONTROLLER – Continued

	2004	2003
	Adopted	Amended
	Budget	Budget
<u>Expenditures:</u>		
Personal Services	389,999	366,170
Supplies	7,700	6,700
Other Services and Charges	66,700	70,100
Capital Outlay	-	1,000
Total Expenditures:	<u>464,399</u>	<u>443,970</u>

ELECTIONS

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

Department Personnel

(1) Elections Clerk
1

Temporary Personnel

(3) Board Members
3

	<u>2004 Adopted Budget</u>	<u>2003 Amended Budget</u>
<u>Revenues:</u>		
Charges for Services	8,000	-
Other Revenue	<u>3,000</u>	<u>6,500</u>
Total Revenues:	<u><u>11,000</u></u>	<u><u>6,500</u></u>
<u>Expenditures:</u>		
Personal Services	84,076	59,828
Supplies	100,200	6,000
Other Services and Charges	4,300	3,300
Capital Outlay	<u>3,000</u>	<u>4,500</u>
Total Expenditures:	<u><u>191,576</u></u>	<u><u>73,628</u></u>

ACCOUNTING

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

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

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

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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) Deputy Controller/Finance Director	<u>(1)</u> Account Clerk II 1	<u>(1)</u> Student Intern 1
(1) Accounting Manager		
(1) Receivables Accountant		
<u>(2)</u> Accounts Payable Clerk 5		

	2004 Adopted Budget	2003 Amended Budget
	<u> </u>	<u> </u>
<u>Expenditures:</u>		
Personal Services	419,190	465,576
Supplies	6,000	7,000
Other Services and Charges	18,850	15,950
Capital Outlay	-	1,000
Total Expenditures:	<u><u>444,040</u></u>	<u><u>489,526</u></u>

CLERK

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

Department Personnel

- (1) County Clerk/Register
 - (1) Deputy County Clerk
 - (1) Account Clerk II
 - (6) Clerk Typist II
 - (1) Vital Statistics Clerk
 - (1) Civil Court Clerk
- 11

Temporary Personnel

- (1) Student Clerical
- 1

	2004	2003
	Adopted	Amended
	Budget	Budget
	<hr/>	<hr/>
<u>Revenues:</u>		
Licenses and Permits	66,400	66,000
Charges for Services	399,200	400,200
Fines and Forfeits	110,000	85,000
Other Revenue	156,500	151,200
	<hr/>	<hr/>
Total Revenues:	732,100	702,400
	<hr/> <hr/>	<hr/> <hr/>
<u>Expenditures:</u>		
Personal Services	515,817	501,163
Supplies	22,000	40,700
Other Services and Charges	200,045	172,880
Capital Outlay	500	2,000
	<hr/>	<hr/>
Total Expenditures:	738,362	716,743
	<hr/> <hr/>	<hr/> <hr/>

EQUALIZATION

The Equalization Department advises and assists the Board of Commissioners in equalizing property tax assessments on a countywide basis. This department conducts annual sales and appraisal studies. These studies are used to equalize assessed values for each class of property in each of the 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, which is the sole responsibility of the local assessor.

Department Personnel

- (1) Director
- (1) Deputy Director
- (4) Appraiser II
- (1) Clerk Typist II

7

	2004	2003
	Adopted	Amended
	Budget	Budget
	<hr/>	<hr/>
<u>Expenditures:</u>		
Personal Services	467,418	451,150
Supplies	2,300	3,000
Other Services and Charges	12,995	13,545
Capital Outlay	-	1,900
	<hr/>	<hr/>
Total Expenditures:	482,713	469,595
	<hr/> <hr/>	<hr/> <hr/>

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) Director
 - (1) Assistant Director
 - (1) Senior Human Resource Specialist
 - (2) Human Resource Specialists
 - (1) Compensation Coordinator
 - (2) Clerks
- 8

	2004 Adopted Budget	2003 Amended Budget
	<u> </u>	<u> </u>
<u>Expenditures:</u>		
Personal Services	481,424	471,948
Supplies	8,200	8,300
Other Services and Charges	150,450	154,640
Capital Outlay	-	12,500
	<u> </u>	<u> </u>
Total Expenditures:	<u>640,074</u>	<u>647,388</u>

STAFF RESOURCE POOL

The Staff Resource Pool was created in September 2000 in an effort to reduce the cost of hiring temporary employees by providing an in-house service to other departments within the County. Staff Resource Pool employees are tested on a wide variety of County utilized software programs and operations structure minimizing training time upon assignment. The Staff Resource Pool is comprised of employees with diverse occupational experience and technical skills to assist all County departments with short-term staffing needs, assist on special projects and provide practical software training to County employees. Through these services provided to County departments, the Staff Resource Pool provides services to the community. The Staff Resource Pool is an example of the County's innovative thinking.

It is the mission of the Staff Resource Pool to provide trained, competent, and knowledgeable temporary staff to departments that are under staffed due to absences, unusual workloads, or special projects for the increased efficiency and productivity of all County departments.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>
(1) Employment Development Manager	(2) Office Pool Clerks
(5) Office Pool Clerks	2
6	

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
Charges for Services	-	9,500
Total Revenues:	<u>-</u>	<u>9,500</u>
<u>Expenditures:</u>		
Personal Services	323,475	280,314
Supplies	1,128	1,203
Other Services and Charges	9,640	8,211
Capital Outlay	-	500
Total Expenditures:	<u>334,243</u>	<u>290,228</u>

PROFESSIONAL DEVELOPMENT PROGRAM

The Professional Development Program (PDP) is used to support the on-going initiatives of St. Clair County Government by providing the necessary knowledge, skills and resources that St. Clair County employees need to be successful in their job. Each employee will be provided new and continuous opportunities to be exposed to concepts and skills that will expand both their personal and professional growth. A successful Professional Development Program provides development of core competencies in alignment with both the corporate initiatives and the individual employee work plans.

This program is coordinated and administered through County Administration.

The PDP is a continuous work in progress:

Technology Development: The County offers in-house computer learning opportunities at various skill levels for all employees.

Core Competencies Development: Eight organizational core competencies have been identified and defined by directly linking those desirable competencies to the county's corporate initiatives as well as the Employee Recognition/Nomination process. These county-wide core competencies are considered vital to basic performance and identify qualified, successful characteristics of an outstanding county employee. The eight competencies identified include: *Customer Service; Disciplined Thought and Action; Leadership; Teamwork; Stewardship; Internal Development; Continuous Quality Improvement; and Supervision* (for supervisory employees).

During the first quarter of 2004, the PDP Advisory Team will begin implementation of an action plan with a priority objective of requesting input from ALL employees by means of a Core Competency Questionnaire self-assessment. The purpose of the questionnaire self-assessment is to assist St. Clair County employees to gather information about their strengths relative to the Core Competencies. The compiled questionnaire information will assist the PDP Advisory Team in identifying two to three (of the eight) core competencies that employees have determined as needing development. The goal of the PDP 2004 Action Plan is to begin implementation of the identified core competencies training during the 2nd quarter of 2004 responding to the assessed needs of both the individual employees and the county.

Educational Reimbursements: The County allows employees enrolled in degree or advanced training programs the opportunity to gain a partial reimbursement towards the cost of their education. Criteria for this program are outlined in the County's Personnel Policies.

Department Personnel: None

PROFESSIONAL DEVELOPMENT PROGRAM – Continued

	2004 Adopted Budget	2003 Amended Budget
<u>Expenditures:</u>		
Personal Services	22,050	-
Other Services and Charges	<u>27,500</u>	<u>30,000</u>
Total Expenditures:	<u><u>49,550</u></u>	<u><u>30,000</u></u>

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
(7) Asst. Sr. Pros. Attorney
(3) Asst. Pros. Attorney
(1) APA/Chief of Appeals
(1) Investigator
(11) Legal Stenographers
(1) Victims Rights Supervisor
26

Part-Time Personnel

(1) Asst. Pros. Attorney
1

Temporary Personnel

(4) Legal Interns
(1) Student Clerical
5

PROSECUTING ATTORNEY – Continued

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
State Grants	120,000	105,000
Charges for Services	2,500	2,400
Other Revenue	-	4,000
Other Financing Sources	<u>140,391</u>	<u>128,155</u>
Total Revenues:	<u>262,891</u>	<u>239,555</u>
 <u>Expenditures:</u>		
Personal Services	2,198,016	1,979,657
Supplies	17,200	17,300
Other Services and Charges	143,850	147,650
Capital Outlay	<u>-</u>	<u>8,300</u>
Total Expenditures:	<u>2,359,066</u>	<u>2,152,907</u>

PROSECUTING ATTORNEY - DRUG FORFEITURES

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

Department Personnel: None

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
Contribution Local Unit	-	500
Fines and Forfeits	<u>5,000</u>	<u>5,000</u>
Total Revenues:	<u><u>5,000</u></u>	<u><u>5,500</u></u>
<u>Expenditures:</u>		
Personal Services	-	750
Capital Outlay	<u>5,000</u>	<u>12,250</u>
Total Expenditures:	<u><u>5,000</u></u>	<u><u>13,000</u></u>

PROSECUTING ATTORNEY - VICTIMS RIGHTS

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

Personnel for this grant are included in Prosecuting Attorney.

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
State Grants	61,000	55,200
Total Revenues:	<u>61,000</u>	<u>55,200</u>
<u>Expenditures:</u>		
Other Services and Charges	14,100	14,100
Capital Outlay	-	300
Total Expenditures:	<u>14,100</u>	<u>14,400</u>

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.

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
State Grants	<u>20,000</u>	<u>7,000</u>
Total Revenues:	<u>20,000</u>	<u>7,000</u>
<u>Expenditures:</u>		
Other Services and Charges	<u>-</u>	<u>7,000</u>
Total Expenditures:	<u>-</u>	<u>7,000</u>

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, plots, land contracts, condominiums, financing statements, related documents and other miscellaneous real estate documents.

Department Personnel

- (1) Deputy Register of Deeds
- (2) Secretaries
- (2) Clerk Typist I
- (1) Technician
- 6

Temporary Personnel

- (1) Clerical Aide/Assistant
- 1

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
Charges for Services	2,172,000	2,088,000
Interest and Rents	<u>15,400</u>	<u>15,400</u>
Total Revenues:	<u><u>2,187,400</u></u>	<u><u>2,103,400</u></u>
<u>Expenditures:</u>		
Personal Services	227,979	224,237
Supplies	20,600	20,500
Other Services and Charges	32,100	30,150
Capital Outlay	<u>100</u>	<u>21,000</u>
Total Expenditures:	<u><u>280,779</u></u>	<u><u>295,887</u></u>

PROPERTY DESCRIPTION

The Property Description Department updates real property tax rolls and tax maps so all records have current names, addresses and land descriptions. Our services extend county-wide except for the cities of Port Huron and Marine City.

The department also reviews land division requests for compliance with the Land Division Act, and suggest routing. All Land Division requests must include a scale drawing of the purposed divisions, showing lot lines, dimensions, acreages, section numbers, township etc. This scale drawing can be drawn by one's self or a surveyor.

Department Personnel

- (1) Lands & Graphics Coordinator
 - (1) Property Surveyor Draftsman II
 - (1) GIS CAD Application Tech
 - (2) Lands & Graphics Technicians
- 5

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
Other Financing Sources	50,470	-
Total Revenues:	<u>50,470</u>	<u>-</u>
<u>Expenditures:</u>		
Personal Services	277,298	244,523
Supplies	10,100	8,500
Other Services and Charges	18,350	18,950
Capital Outlay	-	3,000
Total Expenditures:	<u>305,748</u>	<u>274,973</u>

BOUNDARY COMMISSION

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

Temporary Personnel

(2) Board Members

2

	2004 Adopted Budget	2003 Amended Budget
	<hr/>	<hr/>
<u>Expenditures:</u>		
Personal Services	350	400
	<hr/>	<hr/>
Total Expenditures:	350	400
	<hr/> <hr/>	<hr/> <hr/>

TREASURER

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

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

Department Personnel

- (1) Treasurer
 - (1) Deputy Treasurer
 - (1) Assistant Deputy Treasurer
 - (4) Account Clerk II
- 7

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
Taxes	27,987,019	26,875,184
State Grants	4,343,866	4,872,480
Charges for Services	6,000	19,000
Interest and Rents	1,762,570	1,391,570
Other Revenue	851,020	57,100
Other Financing Sources	-	494,821
Total Revenues:	<u>34,950,475</u>	<u>33,710,155</u>
<u>Expenditures:</u>		
Personal Services	442,211	393,522
Supplies	2,500	3,000
Other Services and Charges	170,500	125,000
Capital Outlay	-	1,000
Total Expenditures:	<u>615,211</u>	<u>522,522</u>

COOPERATIVE EXTENSION (MSU)

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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) Office Manager	<u>(1)</u> Assistant Coordinator	<u>(1)</u> 4-H Program Assistant
(1) 4-H Program Assistant	1	1
(1) Home Economist		
(1) Clerk-Stenographer		
<u>(1)</u> Computer Specialist		
5		

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
Federal Grants	-	500
State Grants	-	34,000
Other Revenue	15,000	27,750
Total Revenues:	<u>15,000</u>	<u>62,250</u>
<u>Expenditures:</u>		
Personal Services	315,300	290,831
Supplies	9,700	11,500
Other Services and Charges	65,200	111,881
Capital Outlay	8,124	24,424
Total Expenditures:	<u>398,324</u>	<u>438,636</u>

INFORMATION TECHNOLOGY

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

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

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

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

Department Personnel

- (1) Director
- (3) Network Analysts
- (2) Network Technicians
- (1) Communication Tech
- (3) Imaging Clerks
- (1) Web Developer

11

Temporary Personnel

- (5) Student Workers
- 5

INFORMATION TECHNOLOGY – Continued

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
Charges for Services	36,000	33,000
Interest	-	1,300
Other Financing Sources	<u>96,888</u>	<u>85,642</u>
Total Revenues:	<u><u>132,888</u></u>	<u><u>119,942</u></u>
 <u>Expenditures:</u>		
Personal Services	834,322	530,724
Supplies	34,000	23,000
Other Services and Charges	670,250	760,955
Capital Outlay	<u>42,429</u>	<u>500,500</u>
Total Expenditures:	<u><u>1,581,001</u></u>	<u><u>1,815,179</u></u>

BUILDINGS AND GROUNDS

This department provides maintenance and janitorial services, for the County's Courthouses, Jail, Administration, Health Department, 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>	<u>Temporary Personnel</u>
(1) Superintendent	<u>(2)</u> Custodian I	<u>(1)</u> Custodian I
(1) Assistant Superintendent	2	1
(1) Supervisor		
(5) Maintenance Workers		
(12) Custodian I		
(6) Custodian II		
<u>(1)</u> Shipping/Receiving Clerk		
27		

	2004	2003
	Adopted	Amended
	Budget	Budget
	<hr/>	<hr/>
<u>Expenditures:</u>		
Personal Services	976,895	961,601
Supplies	74,900	61,400
Other Services and Charges	693,400	635,990
Capital Outlay	3,000	25,000
Appropriation Transfer	56,235	68,203
	<hr/>	<hr/>
Total Expenditures:	1,804,430	1,752,194
	<hr/> <hr/>	<hr/> <hr/>

FIA 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 Family Independence Agency.

Personnel for this program are included in Buildings and Grounds.

	2004	2003
	Adopted	Amended
	Budget	Budget
<u>Expenditures:</u>		
Personal Services	361,881	316,655
Supplies	37,400	35,100
Other Services and Charges	381,100	365,867
Capital Outlay	<u>1,500</u>	<u>5,000</u>
Total Expenditures:	<u><u>781,881</u></u>	<u><u>722,622</u></u>

DRAIN COMMISSIONER

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

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

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

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

The Drain Code states that the Drain Commissioner's administrative, clerical and engineering expenses not directly attributable to a drainage district shall be paid from the county's general fund. It also states that drain maintenance employees may be hired whose wages and fringe benefits shall be reimbursed to the general fund from the drainage districts. The Drain Office's Equipment/Repair Operator, Laborers, and Temporary Seasonal 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 Mill Creek Volunteer Monitoring Project, the Anchor Bay Watershed Planning Project, the Illicit Discharge Elimination Program, the Pine River Hydrologic Study, and the Village of Avoca Innovative Waste Water Treatment Project using constructed wetlands to treat septic waste.

DRAIN COMMISSIONER – Continued

Enabling Legislation

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

Products

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

Department Personnel

(1) Drain Commissioner
 (1) Deputy Drain Commissioner
 (1) Project Manager
 (1) Fieldman
 (1) Account Clerk I
 (1) Equipment Operator/Repairman
(2) Laborers
 8

Temporary Personnel

(1) Fieldman
(1) Laborer
 2

	2004 Adopted Budget	2003 Amended Budget
	<u> </u>	<u> </u>
<u>Revenues:</u>		
Charges for Services	11,000	11,000
Other Revenue	218,615	162,986
Total Revenues:	<u>229,615</u>	<u>173,986</u>
<u>Expenditures:</u>		
Personal Services	490,062	409,494
Supplies	7,600	11,100
Other Services and Charges	83,850	81,500
Capital Outlay	2,500	14,200
Total Expenditures:	<u>584,012</u>	<u>516,294</u>

MOTOR POOL

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

Overall Objective:

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

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

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

	2004 Adopted Budget	2003 Amended Budget
	<u> </u>	<u> </u>
<u>Revenues:</u>		
Other Revenue	-	8,505
	<u> </u>	<u> </u>
Total Revenues:	<u> </u> <u> </u>	<u> </u> <u> </u>
<u>Expenditures:</u>		
Personal Services	5,205	6,000
Supplies	4,000	4,200
Other Services and Charges	1,400	3,050
Capital Outlay	-	30,000
	<u> </u>	<u> </u>
Total Expenditures:	<u> </u> <u> </u>	<u> </u> <u> </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 centralized emergency 911 Dispatch Center, 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>	<u>Temporary Personnel</u>
(1) Captain	<u>(2)</u> Service Bureau Agents	(2) Special Deputies
(1) Undersheriff	2	(7) Group Leaders
(5) Lieutenants		<u>(1)</u> Mentor Supervisor
(4) Sergeants		10
(5) Detectives		
(41) Deputies		
(8) Service Bureau Agents		
(1) Inmate Billing Clerk		
<u>(1)</u> Executive Secretary		
67		

	2004	2003
	Adopted	Amended
	Budget	Budget
	<hr/>	<hr/>
<u>Revenues:</u>		
Federal Grants	-	8,315
State Grants	-	20,000
Charges for Services	1,242,720	1,140,000
Fines and Forfeits	500	-
Other Revenue	4,100	16,200
Other Financing Sources	77,000	76,500
	<hr/>	<hr/>
Total Revenues:	1,324,320	1,261,015
	<hr/> <hr/>	<hr/> <hr/>

<u>Expenditures:</u>		
Personal Services	4,707,949	4,800,097
Supplies	153,180	163,200
Other Services and Charges	174,880	195,037
Capital Outlay	153,300	200,800
	<hr/>	<hr/>
Total Expenditures:	5,189,309	5,359,134
	<hr/> <hr/>	<hr/> <hr/>

SHERIFF – SECONDARY ROAD PATROL

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

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

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
State Grants	225,893	201,761
Total Revenues:	225,893	201,761
<u>Expenditures:</u>		
Personal Services	168,851	176,768
Supplies	4,400	3,000
Other Services and Charges	24,888	14,084
Capital Outlay	26,905	7,909
Total Expenditures:	225,044	201,761

CRIMINAL JUSTICE TRAINING GRANT

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

Personnel are included in the Sheriff's Department.

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
State Grants	14,870	15,000
Total Revenues:	14,870	15,000
<u>Expenses:</u>		
Personal Services	5,000	7,000
Supplies	5,000	-
Other Services and Charges	10,000	8,000
Total Expenditures:	20,000	15,000

SHERIFF COMMUNICATIONS

The St. Clair County Sheriff's Office 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 and Algonac.

The Coordinated Dispatch Center, which comes under the direct control of the County Sheriff, 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 three 911 PSAP's in St. Clair County handling approximately 40,000 911 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 will give the exact location of a cellular phone caller, is expected to come on line within the next 2 years.

Department Personnel

- (1) Director
- (14) Communications Officers
- 15

	2004	2003
	Adopted	Amended
	Budget	Budget
	<hr/>	<hr/>
<u>Revenues:</u>		
Contribution Local Unit	120,617	161,372
Charges for Services	747,390	155,180
Other Revenue	13,080	13,080
Other Financing Sources	-	350,000
	<hr/>	<hr/>
Total Revenues:	881,087	679,632
	<hr/> <hr/>	<hr/> <hr/>
<u>Expenses:</u>		
Personal Services	825,177	808,852
Supplies	9,100	12,100
Other Services and Charges	134,250	92,900
Capital Outlay	10,000	55,300
	<hr/>	<hr/>
Total Expenditures:	978,527	969,152
	<hr/> <hr/>	<hr/> <hr/>

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.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) Coordinator	(2) Clerk Typist I	(32) Deputies
1	2	(14) Divers
		(3) Corporals
		49

	<u>2004 Adopted Budget</u>	<u>2003 Amended Budget</u>
<u>Revenues:</u>		
State Grants	150,000	150,000
Charges for Services	100	100
Other Revenue	<u>9,400</u>	<u>9,350</u>
Total Revenues:	<u><u>159,500</u></u>	<u><u>159,450</u></u>

<u>Expenditures:</u>		
Personal Services	241,053	224,143
Supplies	31,000	30,000
Other Services and Charges	52,260	54,810
Capital Outlay	<u>-</u>	<u>24,200</u>
Total Expenditures:	<u><u>324,313</u></u>	<u><u>333,153</u></u>

DIVE TEAM

The Dive Team is a division of the Sheriff's Department and is used to recover items from beneath the surface of the waterways in and around St. Clair County.

Temporary Personnel

(7) Divers
7

	2004 Adopted Budget	2003 Amended Budget
<u>Expenditures:</u>		
Personal Services	5,394	5,294
Supplies	500	2,600
Other Services and Charges	2,300	3,500
Capital Outlay	-	1,500
Total Expenditures:	8,194	12,894

JAIL

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

Department Personnel

- (1) Sheriff
- (1) Jail Administrator
- (41) Corrections Officers
- (1) Sergeant
- (7) Corporals
- (1) Administrative Assistant
- (1) Custodian II
- (1) Inmate Trust Clerk

Part-Time Personnel

- (2) Corrections Officers
- 2

	2004 Adopted Budget	2003 Amended Budget
	<u> </u>	<u> </u>
<u>Revenues:</u>		
State Grants	226,470	427,059
Charges for Services	<u>163,000</u>	<u>143,000</u>
Total Revenues:	<u><u>389,470</u></u>	<u><u>570,059</u></u>
<u>Expenditures:</u>		
Personal Services	3,698,190	3,294,820
Supplies	428,500	315,000
Other Services and Charges	1,296,000	1,361,000
Capital Outlay	<u>5,000</u>	<u>41,000</u>
Total Expenditures:	<u><u>5,427,690</u></u>	<u><u>5,011,820</u></u>

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.

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
Charges for Services	275,000	255,000
Total Revenues:	275,000	255,000
<u>Expenditures:</u>		
Personal Services	109,497	110,334
Supplies	1,000	1,000
Other Services and Charges	5,000	6,000
Total Expenditures:	115,497	117,334

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

	2004 Adopted Budget	2003 Amended Budget
	<u> </u>	<u> </u>
<u>Revenues:</u>		
State Grants	107,250	107,250
Total Revenues:	<u>107,250</u>	<u>107,250</u>
 <u>Expenditures:</u>		
Personal Services	-	2,000
Supplies	-	5,000
Other Services and Charges	107,250	99,250
Capital Outlay	-	1,000
Total Expenditures:	<u>107,250</u>	<u>107,250</u>

PROBATION RESIDENT SERVICES

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

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
State Grants	<u>660,996</u>	<u>659,190</u>
Total Revenues:	<u>660,996</u>	<u>659,190</u>
<u>Expenditures:</u>		
Other Services and Charges	<u>660,996</u>	<u>659,190</u>
Total Expenditures:	<u>660,996</u>	<u>659,190</u>

JAIL POPULATION MONITOR 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

(1) Corrections Officer

1

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
State Grants	44,800	44,800
Total Revenues:	<u>44,800</u>	<u>44,800</u>
<u>Expenditures:</u>		
Personal Services	43,709	53,182
Total Expenditures:	<u>43,709</u>	<u>53,182</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>Temporary Personnel</u>	
(1) Emergency Services Director	<u>(1) Student Intern</u>	
(1) Assistant Coordinator	1	
<u>(1) Program Specialist</u>		
3		
	2004	2003
	Adopted	Amended
	Budget	Budget
	<hr/>	<hr/>
<u>Revenues:</u>		
Federal Grants	-	118,000
State Grants	84,750	-
Charges for Services	8,000	10,000
Other Revenue	16,600	8,000
	<hr/>	<hr/>
Total Revenues:	109,350	136,000
	<hr/> <hr/>	<hr/> <hr/>
<u>Expenditures:</u>		
Personal Services	218,190	220,204
Supplies	26,400	52,550
Other Services and Charges	27,450	21,630
Capital Outlay	9,400	104,736
	<hr/>	<hr/>
Total Expenditures:	281,440	399,120
	<hr/> <hr/>	<hr/> <hr/>

SKYWARN

The National Weather Service (NWS) utilizes trained personnel in the field to provide timely and accurate reports of storm activity from various locations that can supplement the NWS radar network.

In our SKYWARN program, there are over 50 trained weather spotters available to report weather conditions to the Emergency Operations Center. These individuals come from many walks of life, some utilizing amateur radios while other will utilize cell phones as their reporting methods. Many of the spotters are equipped with pagers to insure prompt notification of weather warnings. In addition to our SKYWARN spotter system, many of our local fire departments place apparatus in key locations to assist in providing weather information.

The NWS has provided both basic and advanced training to many members of the program. Additional internal training along with some specialized FEMA training is available to the members who meet on a monthly basis.

With the SKYWARN concept, our residents have the potential to receive earlier notification of life threatening weather situations. Obviously any delay in reporting and notification poses the threat of injury and even death.

Department Personnel: None

	2004 Adopted Budget	2003 Amended Budget
<u>Expenditures:</u>		
Personal Services	500	500
Supplies	250	1,000
Total Expenditures:	750	1,500

HAZARDOUS MATERIALS HANDLING

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

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

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

Temporary Personnel

- (25) Hazardous Materials Technicians
 - (1) Student Intern
- 26

	2004	2003
	Adopted	Amended
	Budget	Budget
	<hr/>	<hr/>
<u>Revenues:</u>		
Charges for Services	2,000	8,000
	<hr/>	<hr/>
Total Revenues:	2,000	8,000
	<hr/> <hr/>	<hr/> <hr/>
<u>Expenditures:</u>		
Personal Services	8,700	7,200
Supplies	6,200	6,000
Other Services and Charges	5,700	14,000
Capital Outlay	-	3,000
	<hr/>	<hr/>
Total Expenditures:	20,600	30,200
	<hr/> <hr/>	<hr/> <hr/>

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 Control Officer
- (2) Dog Warden I
- (1) Clerk Typist II
- (1) Dog Warden II
- 5

Part-Time Personnel

- (1) Custodian I
- 1

	2004	2003
	Adopted	Amended
	Budget	Budget
	<u> </u>	<u> </u>
<u>Revenues:</u>		
Licenses and Permits	280,050	220,050
Charges for Services	40,650	44,150
Other Revenue	<u>500</u>	<u>600</u>
Total Revenues:	<u><u>321,200</u></u>	<u><u>264,800</u></u>
<u>Expenditures:</u>		
Personal Services	264,120	249,727
Supplies	22,000	26,500
Other Services and Charges	50,350	61,850
Capital Outlay	<u>-</u>	<u>33,647</u>
Total Expenditures:	<u><u>336,470</u></u>	<u><u>371,724</u></u>

ANIMAL CONTROL - SPAY/NEUTERING PROJECT

The state law requires every animal shelter to make arrangements for spaying and neutering all dogs and cats that are sold. The animal can be altered prior to the sale or a deposit can be required and when the new owner alters the animal the deposit is returned. If the person does not alter the animal within the prescribed time the deposit is forfeited to the county. The law indicates that the money that is not refunded must be used for spay/neutering promotions of programs.

St Clair County has set up this account to keep track of this program. We place all spay/neutering deposits also any donations for this program in this account. We spay/neuter all cats 4 months and older before they are sold, the cost of this procedure and any other expenses such as advertising, supplies, that are related to this program are also taken from this account

During the year 2004 we will be developing a catch and release program for cats and possibly a low cost spay/neuter clinic. The costs of these programs will be charges to this program.

Department Personnel: None

	2004 Adopted Budget	2003 Amended Budget
	<u> </u>	<u> </u>
<u>Revenues:</u>		
Charges for Services	10,000	10,500
Other Revenue	-	1,000
Total Revenues:	<u>10,000</u>	<u>11,500</u>
 <u>Expenditures:</u>		
Other Services and Charges	10,000	8,000
Total Expenditures:	<u>10,000</u>	<u>8,000</u>

ANIMAL CONTROL - ANIMAL CRUELTY/CUSTODY PROGRAM

The Animal Control office must take action, from time to time, against individuals that are not taking care of their animals as required by state law. This program was set up to account for these charges.

Department Personnel: None

	2004 Adopted Budget	2003 Amended Budget
	<u> </u>	<u> </u>
<u>Revenues:</u>		
Charges for Services	200	1,200
Total Revenues:	<u>200</u>	<u>1,200</u>
 <u>Expenditures:</u>		
Supplies	-	100
Other Services and Charges	200	1,000
Total Expenditures:	<u>200</u>	<u>1,100</u>

DRAINS – PUBLIC BENEFIT

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

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

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

Department Personnel: None

	2004 Adopted Budget	2003 Amended Budget
<u>Expenditures:</u>		
Other Services and Charges	<u>100,000</u>	<u>114,000</u>
Total Expenditures:	<u>100,000</u>	<u>114,000</u>

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

	2004 Adopted Budget	2003 Amended Budget
<u>Expenditures:</u>		
Other Services and Charges	<u>955,672</u>	<u>955,672</u>
Total Revenues:	<u><u>955,672</u></u>	<u><u>955,672</u></u>

AMBULANCE

This department accounts for the annual appropriation to the various ambulance authorities in the County and for associated costs that relate to the ambulance system. The budget is administered by the Emergency Management Department.

Department Personnel: None

	2004 Adopted Budget	2003 Amended Budget
<u>Expenditures:</u>		
Supplies	-	1,000
Other Services and Charges	128,213	191,670
Capital Outlay	-	1,000
Total Expenditures:	<u>128,213</u>	<u>193,670</u>

PUBLIC GUARDIAN

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

Department Personnel

- (1) Public Guardian
- (1) Office Manager
- (1) Clerk Typist II
- 3

Part-Time Personnel

- (1) Assistant Public Guardian
- 1

	2004	2003
	Adopted	Amended
	Budget	Budget
	<hr/>	<hr/>
<u>Revenues:</u>		
Charges for Services	40,500	40,500
Other Revenue	25,000	25,000
	<hr/>	<hr/>
Total Revenues:	65,500	65,500
	<hr/> <hr/>	<hr/> <hr/>
<u>Expenditures:</u>		
Personal Services	206,850	173,285
Supplies	3,300	2,800
Other Services and Charges	6,250	6,500
Capital Outlay	3,000	1,050
	<hr/>	<hr/>
Total Expenditures:	219,400	183,635
	<hr/> <hr/>	<hr/> <hr/>

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

	2004 Adopted Budget	2003 Amended Budget
<u>Expenditures:</u>		
Other Services and Charges	<u>20,000</u>	<u>16,300</u>
Total Expenditures:	<u>20,000</u>	<u>16,300</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.

Department Personnel

(1) Director
 (1) Counselor
 (1) Clerk Typist II
 3

Temporary Personnel

(2) Board members

	2004 Adopted Budget	2003 Amended Budget
<u>Expenditures</u>		
Personal Services	169,983	163,840
Supplies	4,500	4,000
Other Services and Charges	5,500	8,300
Capital Outlay	652	1,200
Total Expenditures:	<u>180,635</u>	<u>177,340</u>

SOLDIERS AND SAILORS RELIEF FUND

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

Department Personnel: None

	2004 Adopted Budget	2003 Amended Budget
<u>Expenditures:</u>		
Other Services and Charges	<u>1,850</u>	<u>850</u>
Total Expenditures:	<u>1,850</u>	<u>850</u>

CONTINGENCIES

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

Department Personnel: None

	2004 Adopted Budget	2003 Amended Budget
<u>Expenditures</u>		
Other Services and Charges	<u>150,000</u>	<u>-</u>
Total Expenditures:	<u>150,000</u>	<u>-</u>

GENERAL FUND TOTALS

	2004	2003
	Adopted	Amended
	Budget	Budget
Taxes	27,987,019	26,875,184
Licenses and Permits	346,450	286,050
Contribution Local Unit	120,617	161,872
Federal Grants	1,612,273	1,489,712
State Grants	6,876,464	7,522,484
Charges for Services	7,233,040	6,293,080
Fines and Forfeits	672,500	667,500
Other Revenue	1,517,615	767,850
Interest and Rents	1,777,970	1,408,270
Other Financing Sources	364,749	2,502,744
Total Revenues:	48,508,697	47,974,746
Personal Services	27,572,848	25,643,264
Supplies	1,174,808	1,011,357
Other Services and Charges	10,381,659	10,237,132
Capital Outlay	327,626	1,561,132
Appropriation Transfer	9,051,756	9,815,041
Total Expenditures:	48,508,697	48,267,926

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PARKS AND RECREATION

The St. Clair County Parks and Recreation Commission is funded by a special 0.5 mil property tax for the purpose of improving parks and recreation services in St. Clair County.

The St. Clair County Parks and Recreation Commission currently operates the 327-acre Goodells County Park and the 10 mile long Wadhams To Avoca Trail. The Commission also assists local units of government with the development and promotion of the Bridge To Bay Trail.

The Parks and Recreation Commission also provides specialized mobile recreation units for use at community events including a portable stage, two portable bleacher units, and crowd control barriers.

The Parks and Recreation Commission is in the process of purchasing 16-acres of Lake Huron shoreline in Fort Gratiot Township for development as a County Park. The Commission is also attempting to acquire additional property for future development as parks and the extension of non-motorized trails.

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

Department Personnel

- (1) Director
- (1) Spcl Events/Mktg Coordinator
- (1) Park Maintenance Foreman
- (3) Maintenance Workers
- (1) Administrative Secretary

7

Part-Time Personnel

- (2) Park Rangers

2

Temporary Personnel

- (6) Board Members
- (5) Seasonal Park Rangers

11

PARKS AND RECREATION - Continued

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
Taxes	2,551,200	2,495,000
State Grants	36,000	50,800
Charges for Services	39,000	39,000
Interest	29,300	60,450
Other Revenue	1,500	66,900
Other Financing Sources	<u>116,800</u>	<u>116,800</u>
Total Revenues:	<u>2,773,800</u>	<u>2,828,950</u>
<u>Expenditures:</u>		
Personal Services	464,300	447,600
Supplies	38,500	38,400
Other Services and Charges	1,057,400	899,200
Capital Outlay	3,863,700	1,155,671
Appropriation Transfer	<u>-</u>	<u>83,658</u>
Total Expenditures:	<u>5,423,900</u>	<u>2,624,529</u>

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) Deputy Friend of Court
 - (2) Attorney Referee
 - (1) Systems Coordinator
- 4

	2004	2003
	Adopted	Amended
	Budget	Budget
	<hr/>	<hr/>
<u>Revenues:</u>		
Federal Grants	340,180	302,382
State Grants	14,164	15,679
Charges for Services	14,640	13,680
Interest	12,000	12,000
	<hr/>	<hr/>
Total Revenues:	380,984	343,741
	<hr/> <hr/>	<hr/> <hr/>
<u>Expenditures:</u>		
Personal Services	448,881	543,655
Supplies	1,600	1,600
Other Services and Charges	5,100	5,100
	<hr/>	<hr/>
Total Expenditures:	455,581	550,355
	<hr/> <hr/>	<hr/> <hr/>

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 five 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 nine 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
- Family Independence Agency 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 Support Services
- Children's Special Health Care Services
- Vision/ Hearing Screening
- Personal Care/Homemaker Services
- Adolescent Health (School Based Clinic)
- Immunization Registry
- Public Health Nursing
- Water analysis
- STD diagnosis
- 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 Clients, 3-1/2 years to 21 years of age
- Dental Health Education
- School Dental Cleaning and Fluoride Program
- Smile Savers Program (primary dental care for uninsured, low-income children)
- Protect A Child's Smile Program (CANCo.)
- Treatment Programs Contract Management
- Screening, Referral and Follow-up
- Death Investigation
- Death Certificates
- Cremation Permits

Department Personnel

(3) Directors
(1) Dentist
(1) Administrative Coordinator
(2) Short-Term Disability
(5) Account Clerk II
(2) Dental Aides
(12) Clerk Typist I
(1) Vital Statistics Clerk
(1) Health Educator Coordinator
(1) Regional Prevention Coordinator
(1) Screening & Assessment Coordinator
(1) Assoc/Treatment Coordinator
(2) Environmental Health Coordinators
(1) Regional Immunization Coordinator
(3) Public Health Nurse Coordinators
(1) WIC Program Coordinator
(1) Financial Coordinator
(1) Storm Water Mgt Coordinator
(1) Substance Abuse Coordinator
(1) Lab/Microbiology Director
(1) Health Educator
(4) Homemaker/Home Aides
(1) Dental Hygienist
(1) Business Office Manager
(1) Security Office Manager

Part-Time Personnel

(2) Account Clerk III
(1) Dental Aide
(5) Clerk Typist I
(2) Dental Hygienists
(1) Microbiologist
(1) Nutrition/Dietician
(9) PHNs
(1) Clinical Lab Scientist
(1) Vision/Hearing Tech
23

Temporary Personnel

(3) Environmental Health Aides
(1) Clerk Typist I
(1) PHN
(5) Board Members
10

HEALTH DEPARTMENT - Continued

Department Personnel (Continued)

- (1) Nurse Practitioner/PED Nurse
 - (1) Nurse Practitioner – OB/GYN
 - (1) Nutrition/Dietician
 - (10) PHNs
 - (1) PHN I
 - (2) PHN II
 - (1) Emergency Preparedness Planner
 - (9) Sanitarians
 - (1) Sanitarian I
 - (5) Secretaries
 - (1) Vaccine Mgt Tech
 - (3) Vision/Hearing Techs
 - (5) Clerk Typist II
 - (1) Medical Examiner Coordinator
 - (1) Sanitarian II
- 93

	2004	2003
	Adopted	Amended
	Budget	Budget
	<hr/>	<hr/>
<u>Revenues:</u>		
State Grants	4,661,643	5,065,501
Charges for Services	1,689,977	1,759,125
Other Financing Sources	2,658,497	2,697,037
	<hr/>	<hr/>
Total Revenues:	9,010,117	9,521,663
	<hr/>	<hr/>
<u>Expenditures:</u>		
Personal Services	6,141,052	5,830,772
Supplies	2,776,597	1,202,298
Other Services and Charges	825,767	2,211,809
Capital Outlay	40,473	143,401
Appropriation Transfer	-	783,966
	<hr/>	<hr/>
Total Expenditures:	9,783,889	10,172,246
	<hr/>	<hr/>

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SUBSTANCE ABUSE

The Substance Abuse Fund accounts for revenues received from the State of Michigan under Public Act 106 and 107 of 1985, as amended, and commonly called "Convention Facility/Liquor Taxes". 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

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
State Grants	<u>304,392</u>	<u>290,825</u>
Total Revenues:	<u><u>304,392</u></u>	<u><u>290,825</u></u>
<u>Expenditures:</u>		
Other Services and Charges	<u>304,392</u>	<u>290,825</u>
Total Expenditures:	<u><u>304,392</u></u>	<u><u>290,825</u></u>

METROPOLITAN PLANNING

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

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

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

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

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

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

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

METROPOLITAN PLANNING - Continued

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

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

Regulatory Function

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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) Director	(1) GIS Specialist	<u>(10)</u> Board Members
(1) GIS Analyst	<u>(1)</u> Information Specialist	10
(1) Planner I	2	
(1) Planner II		
(2) Planner III		
<u>(1)</u> Administrative Secretary		
7		

	2004 Adopted Budget	2003 Amended Budget
	<u> </u>	<u> </u>
<u>Revenues:</u>		
Federal Grants	145,000	215,000
Charges for Services	5,750	8,500
Other Financing Services	<u>519,852</u>	<u>482,319</u>
Total Revenues:	<u><u>670,602</u></u>	<u><u>705,819</u></u>

<u>Expenditures:</u>		
Personal Services	550,220	521,069
Supplies	6,100	6,900
Other Services and Charges	113,032	177,850
Capital Outlay	1,250	-
Appropriation Transfer	<u>-</u>	<u>50,000</u>
Total Expenditures:	<u><u>670,602</u></u>	<u><u>755,819</u></u>

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PUBLIC IMPROVEMENT

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

Department Personnel: None

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
Federal Grants	-	111,786
Other Financing Sources	<u>137,047</u>	<u>-</u>
Total Revenues:	<u>137,047</u>	<u>111,786</u>
<u>Expenditures:</u>		
Other Services and Charges	85,000	350,000
Capital Outlay	622,566	1,250,000
Appropriation Transfer	<u>-</u>	<u>1,352,407</u>
Total Expenditures:	<u>707,566</u>	<u>2,952,407</u>

LIBRARY

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

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

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

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

Full-Time Personnel

- (1) Director
- (1) Assistant Director (Librarian IV)
- (1) Librarian I
- (3) Librarian II
- (5) Librarian 1A
- (9) Branch Managers
- (1) Branch Coordinator (Librarian III)
- (1) Community Relations Coordinator
- (1) Adult Services Coordinator (Librarian III)
- (1) Computer Services Coordinator
- (2) Pre-Professional II
- (1) Administrative Services Secretary
- (3) Library Assistant I
- (3) Library Assistant II
- (2) Clerk Typist I
- (3) Clerk

Part-Time Personnel

- (37) Assistant Branch Librarians
- (1) Technical Systems Assistant

Temporary Personnel

- (30) Pages

Appointed Personnel

- (5) Library Board of Trustees

LIBRARY - Continued

	2004	2003
	Adopted	Amended
	Budget	Budget
<u>Revenues:</u>		
Taxes	2,615,633	2,595,908
State Grants	228,457	234,606
Contribution Local Unit	8,000	8,000
Charges for Services	41,228	29,928
Fines and Forfeits	846,996	841,364
Interest	89,022	73,563
Other Revenue	19,809	16,175
Other Financing Sources	248,617	378,021
Total Revenues:	4,097,762	4,177,565
<u>Expenditures:</u>		
Personal Services	2,648,276	2,662,545
Supplies	117,600	62,912
Other Services and Charges	482,271	478,118
Capital Outlay	1,031,977	767,412
Appropriation Transfer	248,617	378,021
Total Expenditures:	4,528,741	4,349,008

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

	2004 Adopted Budget	2003 Amended Budget
	<u> </u>	<u> </u>
<u>Revenues:</u>		
State Grants	10,000	192,000
Charges for Services	-	3,000
Interest	-	1,800
Other Revenue	25,000	50,000
Other Financing Sources	<u>10,000</u>	<u>10,000</u>
Total Revenues:	<u><u>45,000</u></u>	<u><u>256,800</u></u>
 <u>Expenditures:</u>		
Other Services and Charges	<u>135,000</u>	<u>256,800</u>
Total Expenditures:	<u><u>135,000</u></u>	<u><u>256,800</u></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
 - (8) Deputies
 - (1) Service Bureau Agent
- 11

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
Taxes	1,445,008	1,401,772
State Grants	20,406	20,020
Charges for Services	-	55,000
Fines and Forfeits	65,000	180,000
Other Revenue	-	10,000
Total Revenues:	1,530,414	1,666,792
<u>Expenditures:</u>		
Personal Services	943,614	1,035,091
Supplies	63,250	49,240
Other Services and Charges	213,065	187,913
Capital Outlay	207,500	257,400
Appropriation Transfer	368,849	33,142
Total Expenditures:	1,796,278	1,562,786

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

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
Taxes	2,569,533	2,492,513
State Grants	36,374	35,000
Interest	15,000	15,000
Total Revenues:	<u>2,620,907</u>	<u>2,542,513</u>
<u>Expenditures:</u>		
Other Services and Charges	2,572,823	2,853,210
Total Expenditures:	<u>2,572,823</u>	<u>2,853,210</u>

FAMILY INDEPENDENCE AGENCY

The Family Independence Agency 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 Family independence Agency.

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 form 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

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
Federal Grants	700,000	700,000
State Grants	590,000	305,518
Other Revenue	3,500	11,500
Other Financing Sources	<u>758,750</u>	<u>668,250</u>
Total Revenues:	<u>2,052,250</u>	<u>1,685,268</u>
<u>Expenditures:</u>		
Personal Services	-	3,500
Other Services and Charges	2,052,250	1,533,750
Appropriation Transfer	<u>-</u>	<u>148,018</u>
Total Expenditures:	<u>2,052,250</u>	<u>1,685,268</u>

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

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
State Grants	-	576,000
Charges for Services	169,000	129,000
Other Revenue	1,000	1,000
Other Financing Sources	<u>2,792,157</u>	<u>3,413,366</u>
Total Revenues:	<u>2,962,157</u>	<u>4,119,366</u>
<u>Expenditures:</u>		
Other Services and Charges	<u>1,293,050</u>	<u>1,591,377</u>
Total Expenditures:	<u>1,293,050</u>	<u>1,591,377</u>

CHILD CARE FUND - Continued

IN-HOME CARE

Department Personnel

- (3) Juvenile Counselor
- (1) Surveillance Officer
- (1) Legal Stenographer

	2004	2003
	Adopted	Amended
	Budget	Budget
<u>Expenditures:</u>		
Personal Services	321,725	327,707
Supplies	500	1,500
Total Expenditures:	<u>322,225</u>	<u>329,207</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 a function more efficiently as a family unit. Consequently, it is the aim of the Program to provide an array of services, which will teach parents to become more effective in the management of their children and, in turn, assist the youth in the management of their own behavior.

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

CHILD CARE FUND - Continued

DAY TREATMENT/NIGHTWATCH PROGRAM – Continued

Department Personnel

- (1) Assistant Program Director
 - (3) Surveillance Officers
 - (1) Stenographer Clerk
 - (1) Youth Specialist Aide
- 6

Part-Time Personnel

- (1) Youth Specialist Aide
 - (9) Surveillance Officers
- 10

	2004	2003
	Adopted	Amended
	Budget	Budget
	<hr/>	<hr/>
<u>Revenues:</u>		
Federal Grants	-	77,000
Other Revenue	-	18,000
	<hr/>	<hr/>
Total Revenues:	-	95,000
	<hr/> <hr/>	<hr/> <hr/>
<u>Expenditures:</u>		
Personal Services	420,185	426,992
Supplies	29,105	66,000
Other Services and Charges	85,730	107,950
Capital Outlay	1,440	1,900
	<hr/>	<hr/>
Total Expenditures:	536,460	602,842
	<hr/> <hr/>	<hr/> <hr/>

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 run under the auspices of the Port Huron Area School District. We employ three teachers who work with the youth throughout the school year. All work completed is transferable to the students home

CHILD CARE FUND - Continued

JUVENILE CENTER - Continued

school upon release. Additionally, the Center provides health service through the St. Clair Co. Teen Health Center. Our nurse practitioner conducts physical examinations on every youth admitted throughout the year (approximately 600 per year). Counseling and assessments are provided by the Community Mental Health Agency.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) Superintendent	(3) Child Care Workers	<u>(1)</u> Cook
(1) Asst. Superintendent	(3) Child Care Worker III	1
(3) Supervisors	(12) Child Care Aides	
(11) Child Care Worker II	(1) Transportation Officer	
(1) Maintenance Worker	<u>(3)</u> Cooks	
(1) Secretary	22	
(2) Chief Cooks		
<u>(1)</u> Custodian I		
21		

	2004	2003
	Adopted	Amended
	Budget	Budget
	<hr/>	<hr/>
<u>Revenues:</u>		
Federal Grants	810,422	30,000
	<hr/>	<hr/>
Total Revenues:	810,422	30,000
	<hr/> <hr/>	<hr/> <hr/>
<u>Expenditures:</u>		
Personal Services	1,448,309	1,418,455
Supplies	80,025	111,295
Other Services and Charges	91,510	86,190
Capital Outlay	1,000	5,000
	<hr/>	<hr/>
Total Expenditures:	1,620,844	1,620,940
	<hr/> <hr/>	<hr/> <hr/>

CHILD CARE FUND - Continued

Child Care Fund – Total Budget

	2004	2003
	Adopted	Amended
	Budget	Budget
	<u> </u>	<u> </u>
<u>Revenues:</u>		
Federal Grants	810,422	-
State Grants	-	683,000
Charges for Services	169,000	129,000
Other Revenue	1,000	19,000
Other Financing Sources	<u>2,792,157</u>	<u>3,413,366</u>
Total Revenues:	<u>3,772,579</u>	<u>4,244,366</u>
<u>Expenditures:</u>		
Personal Services	2,190,219	2,173,154
Supplies	109,630	178,795
Other Services and Charges	1,470,290	1,785,517
Capital Outlay	<u>2,440</u>	<u>6,900</u>
Total Expenditures:	<u>3,772,579</u>	<u>4,144,366</u>

MICHIGAN VETERANS TRUST FUND

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

Department Personnel: None

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
State Grants	<u>30,000</u>	<u>30,000</u>
Total Revenues:	<u>30,000</u>	<u>30,000</u>
<u>Expenditures:</u>		
Other Services and Charges	<u>30,000</u>	<u>30,000</u>
Total Expenditures:	<u>30,000</u>	<u>30,000</u>

E - 911 WIRELESS FUND

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

Department Personnel: None

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
Charges for Services	<u>200,000</u>	<u>150,000</u>
Total Revenues:	<u><u>200,000</u></u>	<u><u>150,000</u></u>
<u>Expenditures:</u>		
Appropriation Transfer	<u>200,000</u>	<u>-</u>
Total Expenditures:	<u><u>200,000</u></u>	<u><u>-</u></u>

E - 911 LANDLINES FUND

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

Department Personnel: None

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
Charges for Services	<u>350,000</u>	<u>350,000</u>
Total Revenues:	<u>350,000</u>	<u>350,000</u>
<u>Expenditures:</u>		
Appropriation Transfer	<u>350,000</u>	<u>350,000</u>
Total Expenditures:	<u>350,000</u>	<u>350,000</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

(2) Secretaries

	2004 Adopted Budget	2003 Amended Budget
	<u> </u>	<u> </u>
<u>Revenues:</u>		
Charges for Services	245,000	239,500
Interest	-	500
Total Revenues:	<u>245,000</u>	<u>240,000</u>
<u>Expenditures:</u>		
Personal Services	96,442	48,000
Supplies	5,500	-
Other Services and Charges	2,500	75,000
Capital Outlay	135,558	77,000
Appropriation Transfer	45,000	-
Total Expenditures:	<u>285,000</u>	<u>200,000</u>

AIRPORT

St. Clair County International Airport provides services for General and Commercial/Corporate Aviation. There is also an Air Industrial Park adjacent to the airport. The airport is equipped with pilot controlled lighting, an Automated Weather Observation System and an Instrument Landing System.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) Manager	(1) Airport Attendant I	(3) Board Members
(1) Airport Attendant II	1	3
(2) Airport Bldg. Worker		
4		

	2004 Adopted Budget	2003 Amended Budget
<u>Revenues:</u>		
Federal Grants	1,707,000	-
State Grants	527,000	20,925
Charges for Services	69,790	55,000
Interest	139,216	112,096
Other Revenue	184,500	7,500
Other Financing Sources	191,007	1,194,643
Total Revenues:	2,818,513	1,390,164
<u>Expenditures:</u>		
Personal Services	242,863	209,399
Supplies	30,500	34,400
Other Services and Charges	117,550	163,600
Capital Outlay	2,427,600	982,765
Total Expenditures:	2,818,513	1,390,164

LANDFILL

St. Clair County owns and operates one active landfill, two household hazardous waste collection centers, and ten recycling drop off centers. The County also maintains one closed landfill. The management of these facilities and the programs that they support are the responsibility of the Landfill Department located in Smiths Creek.

Departmental Services

Landfill

This Department is responsible for the management of solid waste disposal services for St. Clair County. To provide those services, the Department supervises the design, construction, operation, closure, and post-closure maintenance of the Smiths Creek Landfill, as well as post closure maintenance activities at the Thomas Road site in Kenockee Township. The Department also facilitates the implementation of the St. Clair County Solid Waste Management Plan by promoting source reduction, recycling, materials recovery, composting and licensing of waste transport vehicles.

Resource Recovery

The Department administers two other environmental programs, the Household Hazardous Waste Program and the Recycling Drop Off Program. The Recycling Drop Off services are provided at ten sites located in those areas of the county, which do not have curbside recycling service. Residents with hazardous materials may bring these items to one of the Household Hazardous Waste Collection Centers, which are located at Smiths Creek Landfill and Clay Township Fire Department. This service is available to residents free of charge. Businesses with hazardous materials can call for information regarding disposal options for commercial enterprises.

Remonumentation

The St. Clair County Remonumentation Grant Program is administered by the Landfill Department. The program, created by Act 345, P.A. of 1990, as amended, has offered the Grantee an annual grant amount funded by recordation fees collected by the Register of Deeds for the monumentation and remonumentation of controlling property corners. The Department collaborates with Administration, Board of Commissioners, other county departments (Lands and Graphics, Register of Deeds, Road Commission, and Drain Office), private industry, State officials and consultants to develop annually the Remonumentation Plan and the operating and long-term capital budgets.

LANDFILL - Continued

Capital investment supports new methods and technologies, such as “fast track GPS” s, Continuously Operating Reference Station (CORS), and the creation of a searchable digital database of public land records to reduce program costs and improve quality.

Department Personnel

- (1) Manager
- (3) Landfill Attendant II

Part-Time Personnel

- (1) County Surveyor

	2004	2003
	Adopted	Amended
	Budget	Budget
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<u>Revenues:</u>		
State Grants	80,405	80,405
Licenses and Permits	-	5,300
Charges for Services	4,824,000	5,049,600
Other Revenue	1,550	950
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Total Revenues:	4,905,955	5,136,255
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<u>Expenditures:</u>		
Personal Services	272,308	225,960
Supplies	79,713	23,983
Other Services and Charges	2,612,485	2,078,476
Capital Outlay	3,067,566	2,222,723
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Total Expenditures:	6,032,072	4,551,142
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MISSION

To design and implement service mechanisms that enhance positive community outcomes.

CORPORATE VISION

St. Clair County government exemplifies the values, beliefs and aspirations of our community.

CULTURE STATEMENT

In our community, members easily and naturally attune to what is best for themselves and the group. When they sense an imbalance, they give immediate attention and clear feedback to the others – just as the brain, heart, and other organs of the body – enabling each to make whatever adjustments are needed to bring the system back in balance. Every member knows how to lead, follow, listen, speak from the heart, and mediate conflicts and performs these functions spontaneously whenever a situation calls for them.