

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



First Row: (Right to Left) Wallace R. Evans, Chairperson, District 6; Patrick W. Quain, District 4; Howard T. Heidemann, District 3
Second Row: Jeff Bohm, District 5; Pamela J. Wall, Vice Chairperson, District 7; Dennis M. Kearns, District 2
Third Row: Steven L. Simasko, District 1

2007 BUDGETS
for
ST. CLAIR COUNTY, MICHIGAN



Visit the County or view the Budget on the Web at

www.stclaircounty.org

Prepared by:
ADMINISTRATOR/CONTROLLER'S OFFICE

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

TABLE OF CONTENTS

INTRODUCTORY SECTION

Letter of Transmittal	i
Resolution	vii
Organizational Chart	ix
Additional Elected and Appointed Officials	x

GENERAL FUND – SUMMARY

Budgeted Changes to Available Fund Balance	1
Revenues by Category	2
Revenue Comparisons	4
Revenue Graphs	7
Expenditures by Category	9
Expenditure Comparisons	12
Expenditure Graphs	16

GENERAL FUND – DETAIL

Legislative

Board of Commissioners	18
Other Legislative Activities	19

Judicial

Circuit Court	20
District Court	22
Courthouse Security	24
Friend of the Court	25
Friend of the Court – Incentive Payments	27
Law Library	28
Probate Court	29
Family Division – Circuit Court	31
Adult Probation	33
District Court – Probation	34

General Government

Administrator/Controller	36
Elections	38
Purchasing	39

TABLE OF CONTENTS

General Government – Continued

Accounting	40
Clerk	42
Equalization	44
Human Resources	46
Prosecuting Attorney	48
Prosecuting Attorney – Drug Forfeitures	50
Prosecuting Attorney – Victim Rights	51
Child Protection Investigations – Title IV-E	52
Register of Deeds	53
Boundary Commission	55
Treasurer	56
Cooperative Extension (MSU)	58
Information Technology	60
Buildings and Grounds	62
FIA Building Lease Maintenance	63
Jail Building Maintenance	64
Drain Commissioner	65
Motor Pool	68

Public Safety

Sheriff	70
Sheriff – Secondary Road Patrol	72
Criminal Justice Training Grant	73
Communications	74
Marine Patrol	76
Dive Team	78
Jail	79
Inmate Billing	81
Other Corrections Activities – Community Corrections Grant	82
Probation Resident Services	83
Jail Population Monitor Grant	84
Emergency Management	85
Hazardous Materials Handling	87
Animal Control	89
Substance Abuse Treatment Grant	91

Public Works

Drains – Public Benefit	92
-------------------------	----

TABLE OF CONTENTS

Health and Welfare

Medical Examiner	93
Mental Health	95
Public Guardian	96
Veteran's Burial	97
Veteran's Lapeer Contract	98
Veteran's Counselor	99
Soldiers and Sailors Relief Fund	101

Other Functions

Contingencies	102
---------------	-----

Comparative General Fund Totals	103
---------------------------------	-----

SPECIAL REVENUE FUNDS

Parks and Recreation	105
Friend of Court – Act 294	107
Health Department	108
Substance Abuse	112
Metropolitan Planning	113
Public Improvement	116
Library	117
Community and Housing Development	119
Drug Law Enforcement Fund	121
Drug Task Force	122
Senior Citizens Millage	124
Department of Human Services	125
Child Care	127
Michigan Veterans Trust	132
E-911 Fund	133
Deeds Automation	134
Family Counseling	136
Local Corrections and Training	137
Brownfield Redevelopment	138
Revenue Sharing Reserve	140

OTHER SIGNIFICANT FUNDS

Airport	141
Landfill	143

Citizens of St. Clair County

Enclosed herein are the Operating Budgets for St. Clair County for 2007 operations. They have been adopted for the calendar period ending December 31, 2007, and are presented in conformance with Public Act 2 of 1968 and Public Act 621 of 1978, known as the “Uniform Budget and Accounting Act”. Although the budgets are shown in this book by revenue/expenditure type (Taxes, Supplies), they are actually accounted for at the line item level (Property Taxes, Office Supplies).

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

General Fund - By far the largest fund for County operations is the General Fund. It accounts for 57 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 20 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 February of 2006 with the creation of a computerized General Fund budget model. With the knowledge that the budgets for 2007 would be very tight and without significant change from 2006, we asked department heads to submit narratives outlining only the significant changes that they considered necessary. The personnel portion of the departmental budgets was then computed without adding personnel and transmitted back to the departments for review. Almost all other budgetary items were put into the 2007 budgets with virtually no increase over the 2006 amounts, except in items like fuel, utilities, etc.

After significant review, including summer Board of Commissioner's budget workshops to get direction on various matters and a budget planning and creation exercise conducted by Michigan State University's State and Local Government Program, a balanced budget was presented to the Board of Commissioner's in September.

After several Board of Commissioners budget workshops to review the department's narrative requests and other pertinent information, and a public hearing regarding the budgets, the Board of Commissioner's adopted the General Fund budget on November 15, 2006 and the Special Revenue Funds budgets on December 13, 2006. State law requires the budgets be adopted prior to the start of the next fiscal year.

FINANCIAL ISSUES

In the creation of the General and Special Revenue Fund budgets the County is confronted with the fact that, generally, revenues continue to be reflective of a stalled Michigan economy and, specifically, that we are faced with reductions in State revenues, evidenced by their 15.9% decrease.

In these budgets we receive \$10,985,614 in State revenues (\$13,059,783 in 2006). As the State of Michigan continues to have trouble balancing their own budget we know we will be faced with further reductions of unknown amounts. These State revenues are primarily made up of programmatic dollars that are being systematically reduced, as departments of the State are required to reduce their own budgets. Currently, it is expected the State will not rebound in the foreseeable future from its downward spiral without making significant cuts, or increasing state revenues.

We are still determining the impact to our overall budgets of the 2005 opening of the new Jail/Juvenile facility. The opening of this facility, coupled with the noted programmatic reductions in State revenues, has put a severe strain on the County's ability to balance the budgets and maintain the same level of services we have historically provided. As we work through the operational costs of the new facility, and their impact on our financial picture as a whole, the County will be forced to make a hard review of the other services we provide.

The net result of the above issues is that total budgeted revenues decreased by 6.1% over 2006. However, taking out the effects of the state mandated tax shift, discussed later, total budgeted revenues increased 4.3%. Total expenditures have increased 4.0% over 2006.

Although the budgets are balanced, some by using fund balances (or savings), it should be noted that virtually all departments are being held to 2006 levels, or lower, for part-time, overtime, temporary help and consumable goods and services. This theme has been held over from the prior budget year. In many cases (consumable goods and services) the County will not be able to continue to budget this way in the future without serious impact on services to our citizens.

HOW THESE BUDGETS SUPPORT OUR ORGANIZATIONAL FOUNDATION

Human Capital – These budgets include the creation of a Courthouse Security team that will be staffed by 12 part-time employees.

Capital Assets and Technology – Included in these budgets are monies for replacement of small office equipment items and several significant items, including scheduled replacement of computers and servers, various vehicles and heating/cooling replacements at the Health Department.

Corporate Initiatives – These budgets include support for various initiatives including a new 911/Central Dispatch center located at the new Jail/Juvenile facility, additional economic development, and Courthouse Security.

WHERE THE MONEY COMES FROM

The state taxable property value of our County increased 5.2% over 2006, from \$5.9 billion to \$6.1 billion (the 2006 increase over 2005 was 5.4%). The General Fund will receive approximately \$34.8 million in property tax revenues in 2007. The four special voted millage funds will receive another \$12.2 million for their specific purposes.

The Revenue Sharing Reserve Fund has now received its last levy of tax monies. This fund was created by the State when they eliminated Revenue Sharing from the Counties, and replaced it with a change from a winter tax collection to a summer tax collection. Effectively, the taxpayers are paying 4 years of taxes in 3 years. The extra collection will fund the Revenue Sharing Reserve Fund and allow the County to transfer approximately \$3.2 million per year for about 7 more years. When the Fund is exhausted the State has promised to restore its revenue sharing contribution to the County.

The County operating tax rate for 2007 is 5.3265 mills, which is unchanged from the 2006 rate. The County is allowed to levy 5.77 mills for operations, however the rate is being reduced over time due to the effects of the Headlee Amendment. In fact, the impact of the Amendment is a loss of approximately \$2.74 Million to General Fund operations in 2007. The special voted millages also have been reduced by this amendment. Two of these special voted millages, Library and Senior Citizens, were on the ballot in 2006 for voter re-approval and were successful. The Library also was successful in gaining voter acceptance of a slight increase in millage rate to expand their programs.

In the General Fund the County collects taxes for 2007 of \$213.79 per resident for County operations. The total amount collected represents 60.3% of all General Fund revenues.

Other large items of revenue in the General Fund include State revenues and Charges for Services revenues that represent 6.1% and 11.6%, respectively, of total revenues.

The County's total collection of 2007 taxes used in the General Fund, the Revenue Sharing Reserve Fund and in the Drug Task Force, Library, Parks & Recreation and Senior Citizens special voted millage Funds represents \$287.90 per resident.

WHERE THE MONEY GOES

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

In 2007 the General Fund will expend 59.5% of its budget on personal services (ie. wages, fringes) and 20.7% on Other Services and Charges (ie. utilities, court appointed attorneys, telephones, repairs, training).

The General Fund will also expend 16.5% (or \$9,595,792) 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 2007 appropriation to the Child Care Fund of \$4,103,866. It is used to fund the various programs that have a heavy demand for service but are not entirely paid for with other revenues (ie. the Foster Care program, direct placement of juveniles in out-of-county facilities, the Day Treatment/Night Watch program, the Juvenile Center facility). Without this appropriation many of these well-used programs would not exist.

In 2007 total expenditures in the General Fund represent a per capita expenditure of \$354.59. A breakdown as a total percent of the budget and per capita costs by category would look like this:

- Legislative (including insurances) – 3.2% or a per capita of \$11.53
- Judicial – 19.7% or a per capita of \$69.77
- General Government – 24.6% or a per capita of \$87.20
- Public Safety – 32.6% or a per capita of \$115.66
- Public Works - less than 3/10 of a percent or a per capita of \$.91
- Health and Welfare – 3.0% or a per capita of \$10.66
- Appropriations to other Funds – 16.5% or a per capita of \$58.43
- Contingencies – approximately 1/10 of a percent or a per capita of \$.43

The total General Fund operating expenditure budget of \$58,236,903 represents a 9.0% increase over the 2006 original budget and a .9% increase over the amended 2006 budget.

Capital investment for 2007 includes a new heating/cooling system for the Health Department building, significant improvements to our technology system including expanded public access, and several vehicles.

CONCLUSION

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

The proposed budgets:

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

As we look beyond 2007 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 2007 budgets and to this report. We also express our gratitude to the Board of Commissioners for their interest and support in the difficult and drawn out process that culminated in the passage of the 2007 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,



Shaun S. Groden
Administrator/Controller



Robert C. Kempf
Deputy Controller/Finance Director

RESOLUTION 06-33

ST. CLAIR COUNTY
2007 GENERAL APPROPRIATIONS RESOLUTION

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

WHEREAS, County Departments, the Courts and others have submitted budget requests as required by the Act, including those with requests for a County Appropriation; and

WHEREAS, the County Administrator/Controller has considered these requests and has submitted a proposed budget to the Board of Commissioners' as required by statute; and

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

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

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

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

THEREFORE BE IT RESOLVED, that the 2007 St Clair County General Fund Budget, as attached and marked "Exhibit A" is hereby adopted on a basis consistent with the Public Act 621 of 1978, as amended,

BE IT FURTHER RESOLVED, that the following tax levies are hereby authorized for the 2006 tax year/2007 budget year for a total County levy of **7.3022 mills**, including levies for general fund operations and special purpose millages:

General Operations	5.3265
Drug Task Force	.2803
Senior Citizens	.5000
Library	.7000
Parks	.4954

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

BE IT FURTHER RESOLVED, that the revenues received by the County under Public Act 264 of 1987 (Health and Safety Fund Act) shall not be used to reduce the County's operating millage and that 1 1/17 of the actual revenues will be appropriated for public health prevention programs, 5/17 of the actual revenues will be appropriated for jail facilities and that 1/17 of the actual revenues will be appropriated for general services in accordance with the Act.

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

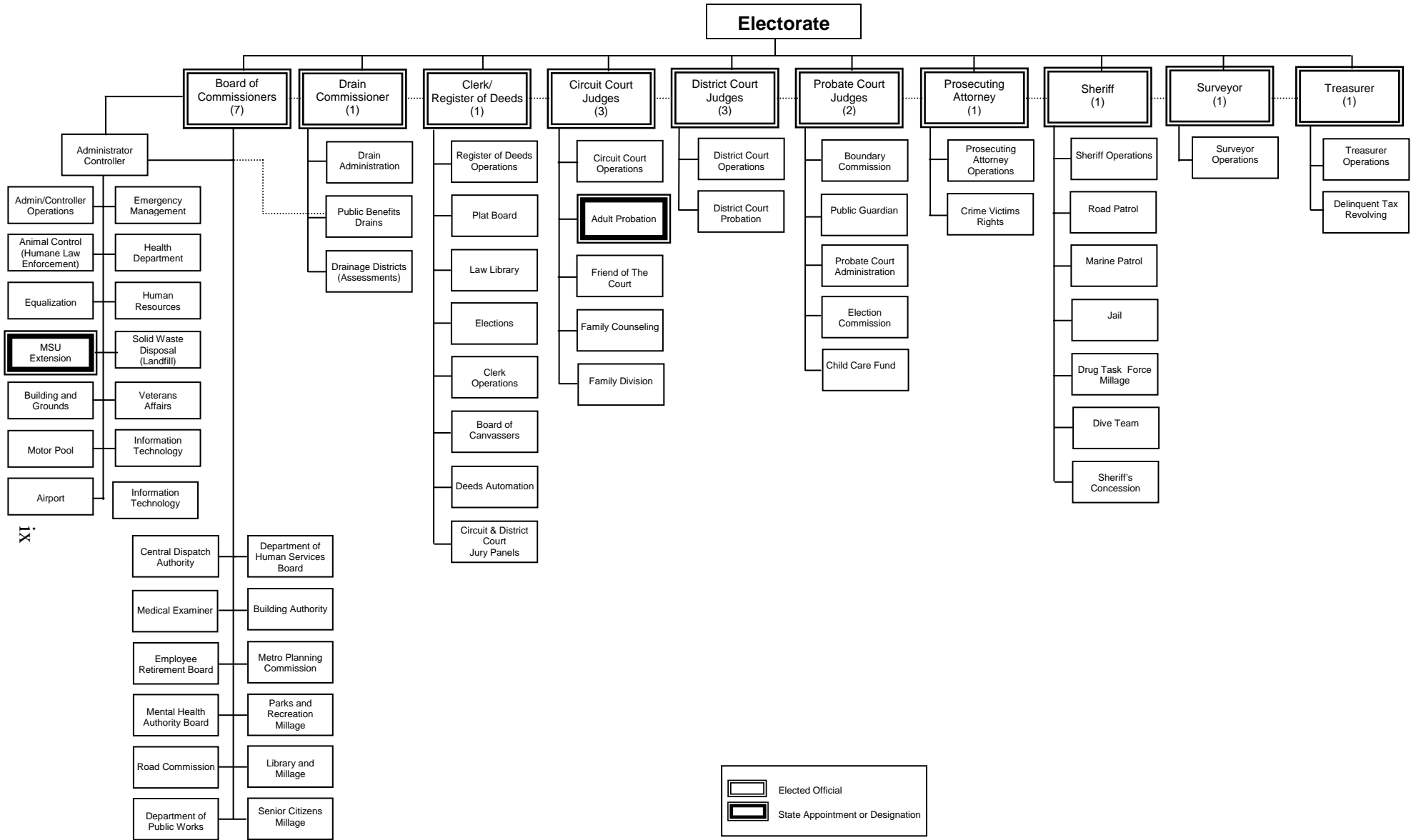
Dated:

Reviewed and Approved As To Form By:

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

James M. Keane
Samuel J. Wall

St. Clair County Organizational Chart



XI.

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

Elected Officials

31st Circuit Court

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

72nd District Court

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

Probate Court

Elwood Brown	Chief Judge of Probate
John Tomlinson	Judge of Probate

Other Elected Officials

Marilyn Dunn	Clerk/Register of Deeds
Fred Fuller	Drain Commissioner
Michael Wendling	Prosecuting Attorney
Dan Lane	Sheriff
Steve Bruen	Surveyor
Kelly Roberts-Burnett	Treasurer

Appointed Official

Shaun S. Groden	Administrator/Controller
-----------------	--------------------------

**ST. CLAIR COUNTY
2007 GENERAL FUND
BUDGETED CHANGES TO AVAILABLE FUND BALANCE**

Estimated Available Fund Balance at December 31, 2006	\$ 7,674,639
Add: 2007 Budgeted Revenues	58,236,903
Less: 2007 Budgeted Expenditures	<u>58,236,903</u>
Estimated Available Fund Balance at December 31, 2007	<u><u>\$ 7,674,639</u></u>

ST. CLAIR COUNTY
2007 GENERAL FUND BUDGET

REVENUES

CATEGORY	DEPARTMENT	2007 ADOPTED
<u>Judicial</u>		
	Circuit Court	\$ 137,672
	District Court	2,985,700
	Courthouse Security	45,000
	Friend of Court	1,985,023
	Incentive Payments	238,971
	FOC - GF/GP	26,313
	Law Library	6,500
	Probate Court	257,026
	Family Division-Circuit Court	181,767
		<u>5,863,972</u>
<u>General Government</u>		
	Clerk	676,500
	Equalization	226,300
	Prosecuting Attorney	310,323
	Drug Forfeitures	10,000
	Child Protective Investigations	18,000
	Victims Rights	61,000
	Register of Deeds	1,271,000
	County Treasurer	42,843,084
	Cooperative Extension	1,000
	Co-op. Ext. - 21st Century Grant	45,000
	Co-op. Ext. - Great Start Grant	66,051
	Co-op. Ext. - Head Start Grant	5,100
	Co-op. Ext. - FNP/Milias Grant	750
	CO-op. Ext. - Anchor Bay Community Foundation	250
	Co-op. Ext. - 4-H Programming	1,200
	Information Technology	20,000
	Drain Commissioner	271,500
		<u>45,827,058</u>
<u>Public Safety</u>		
	Sheriff	1,493,465
	Secondary Road Patrol	224,802
	Criminal Justice Training Grant	8,000
	Communications/Radio	715,700
	Marine Law Enforcement	90,000
	Corrections/Jail	2,103,080
	Inmate Billing	286,000
	Probation Resident Services	985,163

CATEGORY	DEPARTMENT	2007 ADOPTED
<u>Public Safety - Continued</u>		
	Substance Abuse Treatment Grant	\$ 100,000
	Emergency Preparedness	30,000
	Annual Breakfast	8,000
	Hazardous Materials Handling	2,000
	Animal Shelter	367,113
		<u>6,413,323</u>
<u>Health and Welfare</u>		
	Medical Examiner	26,950
	Public Guardian	60,600
	Veterans Lapeer Contract	45,000
		<u>132,550</u>
	Total Revenues	<u><u>\$ 58,236,903</u></u>

**ST. CLAIR COUNTY
2007 GENERAL FUND BUDGET
REVENUES**

<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ESTIMATE</u>	<u>2007 ADOPTED</u>
<u>Legislative</u>					
	Other Legislative Activities	\$ 800,848	\$ 545,694	\$ 115,513	\$ -
	Employee of the Quarter	-	2,438	2,000	-
		<u>800,848</u>	<u>548,132</u>	<u>117,513</u>	<u>-</u>
<u>Judicial</u>					
	Circuit Court	137,172	137,187	138,172	137,672
	District Court	2,826,740	2,994,465	2,933,591	2,985,700
	Courthouse Security	-	6,452	600	45,000
	Friend of Court	1,822,844	1,884,426	1,973,448	1,985,023
	Incentive Payments	251,045	248,962	229,045	238,971
	Medical Grant	79,190	21,269	-	-
	Parenting Program	2,802	-	-	-
	FOC - GF/GP	-	-	41,639	26,313
	Law Library	13,000	6,500	6,500	6,500
	Probate Court	263,396	266,507	264,626	257,026
	Family Division - Circuit Court	179,065	178,512	181,767	181,767
	Family Counseling	16,095	-	-	-
		<u>5,591,349</u>	<u>5,744,280</u>	<u>5,769,388</u>	<u>5,863,972</u>
<u>General Government</u>					
	Elections	16,553	30,569	20,000	-
	County Clerk	896,998	764,707	701,000	676,500
	Equalization	115,846	210,262	248,000	226,300
	Human Resources	-	15	3,000	-
	Staff Resource Pool	8,993	372	-	-
	Professional Development	-	12,280	500	-
	Prosecuting Attorney	285,330	291,732	304,207	310,323
	Drug Forfeitures	4,321	2,684	44,000	10,000
	Child Protective Investigation - Title IV-E	29,001	21,427	25,000	18,000

CATEGORY	DEPARTMENT	2004 ACTUAL	2005 ACTUAL	2006 ESTIMATE	2007 ADOPTED
<u>General Government - Continued</u>					
	Victims Rights	\$ 61,000	\$ 46,023	\$ 76,000	\$ 61,000
	Register of Deeds	1,694,216	1,691,664	1,321,500	1,271,000
	Property Description	50,470	-	-	-
	County Treasurer	34,954,560	37,227,240	40,519,649	42,843,084
	Cooperative Extension	6,482	1,973	1,000	1,000
	Co-op. Ext. - 21st Century Grant	48,873	49,072	49,000	45,000
	Co-op. Ext. - Great Start Grant	27,568	20,858	47,000	66,051
	Co-op. Ext. - CMH Grant	47,598	58,006	21,626	-
	Co-op. Ext. - Head Start Grant	5,100	5,100	5,100	5,100
	Co-op. Ext. - FNP/Milias Grant	1,950	783	2,000	750
	Co-op. Ext. - Gypsy Moth Grant	8,147	2,263	-	-
	Co-op Ext. - Anchor Bay Comm. Found. Grant	-	606	100	250
	Co-op. Ext. - 4-H Programming	-	2,173	1,800	1,200
	Information Technology	40,665	29,749	25,000	20,000
	Drain Commissioner	203,768	274,194	262,070	271,500
	Motor Pool	1,612	4,747	1,600	-
		<u>38,509,051</u>	<u>40,748,499</u>	<u>43,679,152</u>	<u>45,827,058</u>

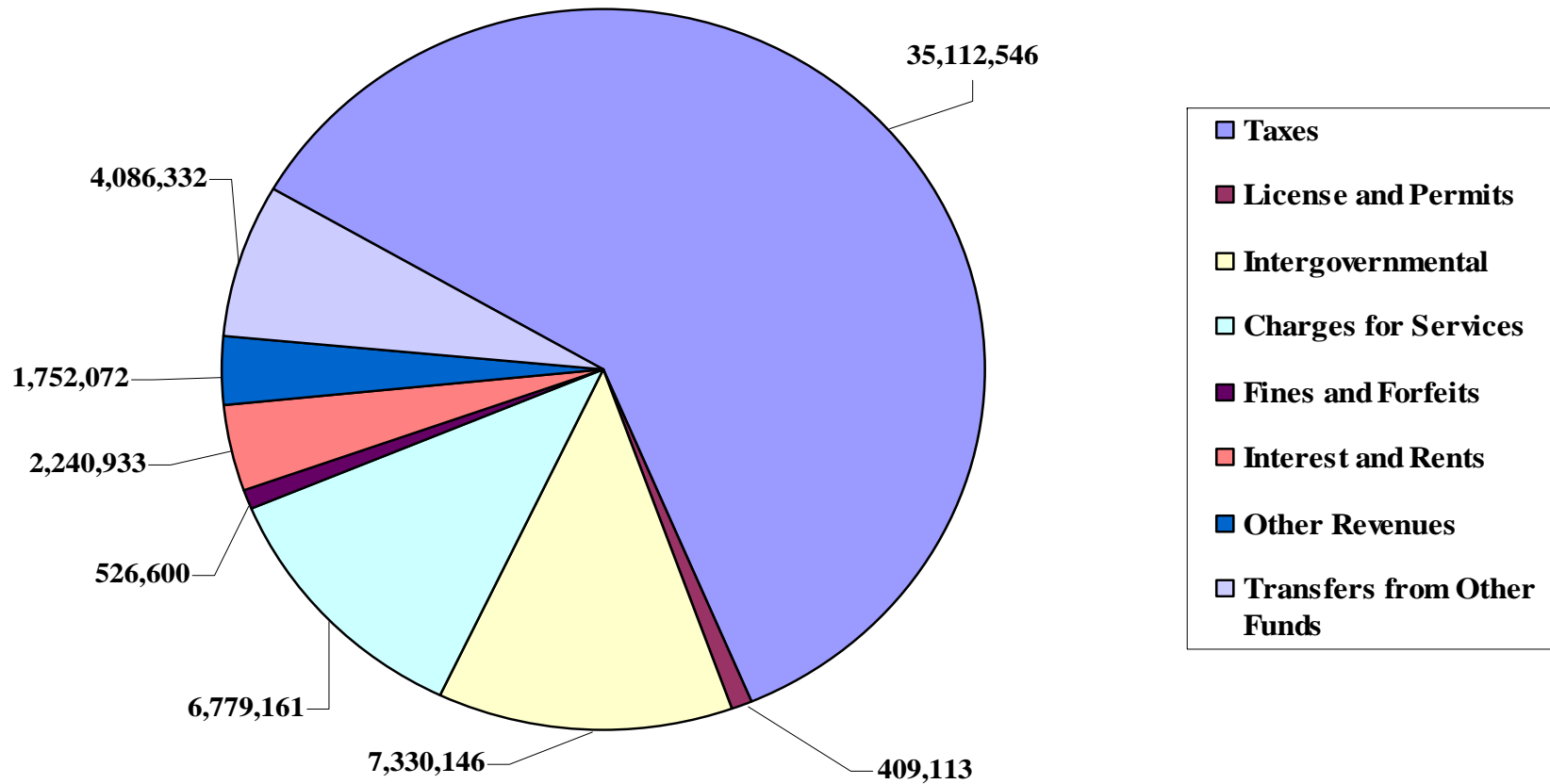
Public Safety

	Sheriff	1,437,924	1,480,498	1,510,206	1,493,465
	Secondary Road Patrol	229,484	219,586	225,975	224,802
	Criminal Justice Training Grant	16,250	16,632	20,000	8,000
	Local Law Enforcement Block Grant	28,815	-	-	-
	Local Law Enforcement Block Grant-04	17,472	4,562	-	-
	Party Patrol Grant	7,894	13,792	17,000	-
	COPS More Grant	415,650	21,964	-	-
	COPS Technology Grant	-	-	12,580	-
	MI Drive Safely Task Force	51,182	80,393	50,000	-
	Edward Byrne Memorial Grant	-	-	21,902	-
	Substance Abuse Treatment Grant	-	-	146,667	100,000
	Operation Stonegarden	35,142	11,810	-	-
	Communications/Radio	477,796	571,472	472,843	715,700

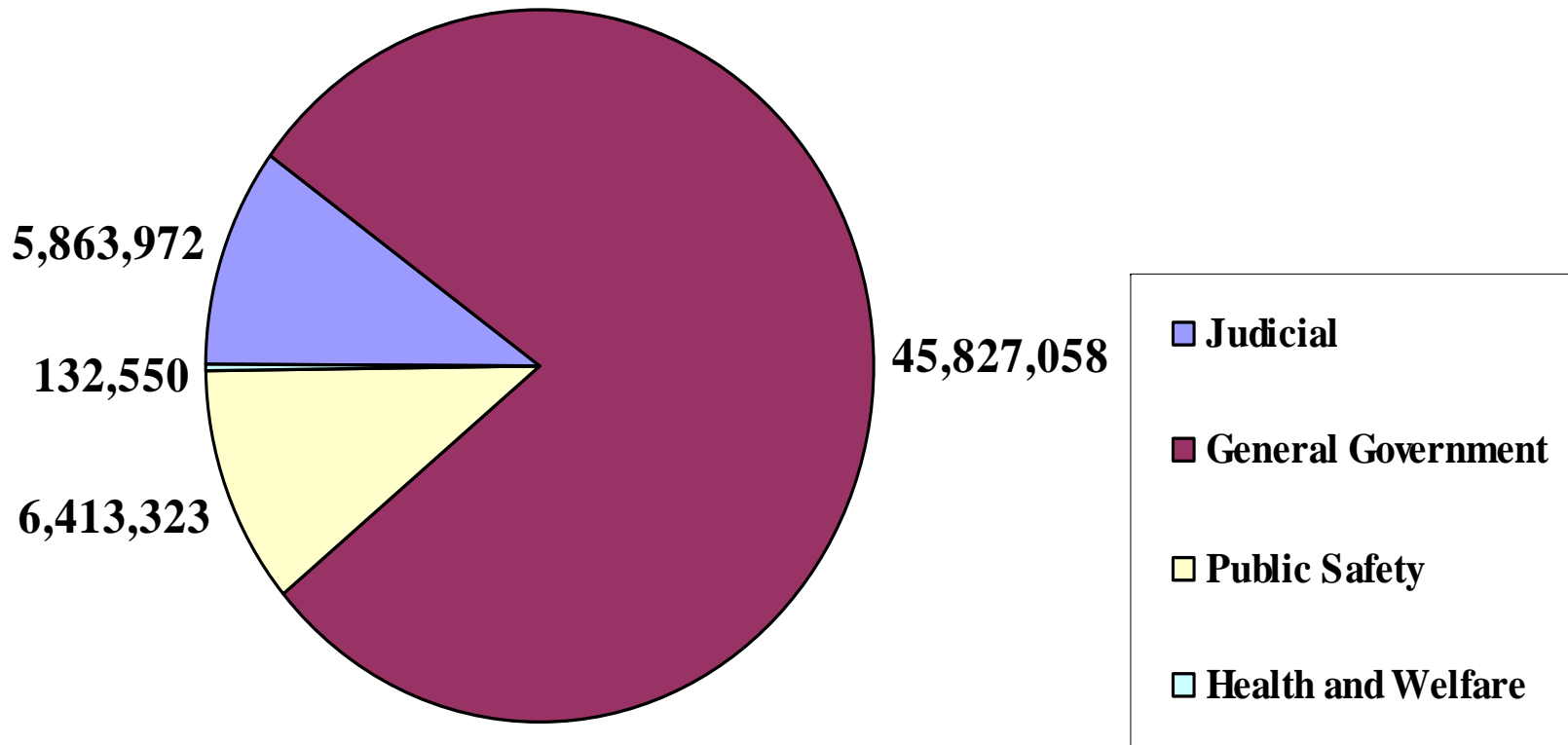
<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ESTIMATE</u>	<u>2007 ADOPTED</u>
<u>Public Safety - Continued</u>					
	Marine Law Enforcement	\$ 130,480	\$ 138,299	\$ 131,095	\$ 90,000
	Dive Team	3,576	563	5,500	-
	Corrections/Jail	543,733	670,032	1,868,226	2,103,080
	Inmate Billing	278,371	212,147	275,000	286,000
	Other Correctional Activities	-	-	242,844	-
	Probation Resident Services Grant	730,741	838,268	676,434	985,163
	Emergency Preparedness	150,289	54,138	109,800	30,000
	Emerg. Prep. - Homeland Security Grants	210,169	809,024	1,343,218	8,000
	Hazardous Materials Handling	477,340	11,203	17,000	2,000
	Animal Shelter	270,262	258,978	369,750	367,113
	Spay/Neutering Program	13,685	10,811	8,500	-
	Animal Cruelty/Custody Program	1,017	1,573	200	-
		<u>5,527,272</u>	<u>5,425,745</u>	<u>7,524,740</u>	<u>6,413,323</u>
<u>Health & Welfare</u>					
	Medical Examiner	-	-	3,270	26,950
	Public Guardian	50,661	49,781	50,600	60,600
	Veterans' Lapeer Contract	-	11,250	45,000	45,000
		<u>50,661</u>	<u>61,031</u>	<u>98,870</u>	<u>132,550</u>
		<u>\$ 50,479,181</u>	<u>\$ 52,527,687</u>	<u>\$ 57,189,663</u>	<u>\$ 58,236,903</u>

This page is intentionally left blank

ST. CLAIR COUNTY
General Fund 2007 Revenue Budget
58,236,903



ST. CLAIR COUNTY
General Fund 2007 Revenue Budget
58,236,903



ST. CLAIR COUNTY
2007 GENERAL FUND BUDGET

EXPENDITURES

CATEGORY	DEPARTMENT	2007 ADOPTED
<u>Legislative</u>		
	Board of Commissioners	\$ 215,406
	Other Legislative Activities	1,673,939
	Employee of the Quarter/Year	3,900
	<u>Appropriations to other Funds:</u>	
	Health Department	2,435,936
	Child Care - Probate	4,103,866
	Child Care - Welfare	490,000
	Family Independence Agency	244,750
	Airport	125,000
	Retirement Fund	15,939
	Planning	488,443
	Brownfield Redevelopment	12,600
	Community Development Block Grant	10,000
	Administrative Building Debt Fund	869,258
	Tax Shift Fund	800,000
		11,489,037
<u>Judicial</u>		
	Circuit Court	2,078,616
	District Court	2,477,179
	Court Security	601,109
	Friend of Court	2,516,700
	Law Library	5,000
	Probate Court	805,380
	Family Division-Circuit Court	2,308,754
	Adult Probation	22,333
	District Court Probation	643,368
		11,458,439
<u>General Government</u>		
	Administrator/Controller	407,016
	Election	73,987
	Accounting	414,703
	Clerk	910,526
	Equalization	961,835
	Human Resources	540,316
	Prosecuting Attorney	2,541,432
	Drug Forfeitures	10,000
	Child Protective Investigations - Title IV-E	5,000
	Victims Rights	10,800
	Purchasing	197,457
	Register of Deeds	298,941

CATEGORY	DEPARTMENT	2007 ADOPTED
<u>General Government - Continued</u>		
	Boundary Commission	\$ 200
	County Treasurer	769,275
	Cooperative Extension	364,750
	Co-op. Ext. - 21st Century Grant	45,000
	Co-op. Ext. - Great Start Grant	66,051
	Co-op. Ext. - Head Start Grant	5,100
	Co-op. Ext. - FNP/Milias Grant	750
	Co-op. Ext. - Anchor Bay Community Foundation	250
	Co-op. Ext. - 4-H Programming	1,200
	Information Technology	2,572,840
	Buildings and Grounds	1,940,864
	FIA Building Lease Maintenance	729,361
	Jail/Juvenile Facility Maintenance	695,907
	Drain Commissioner	750,917
	Motor Pool	7,500
		<u>14,321,978</u>
<u>Public Safety</u>		
	Sheriff	6,202,684
	Secondary Road Patrol	224,802
	Criminal Justice Training Grant	8,000
	Communications/Radio	1,174,842
	Marine Law Enforcement	317,777
	Dive Team	25,179
	Corrections/Jail	9,248,619
	Inmate Billing	114,672
	Other Correctional Activities	99,000
	Probation Resident Services	676,163
	Jail Population Monitor	20,000
	Substance Abuse Treatment Grant	100,000
	Emergency Preparedness	372,643
	Annual Breakfast	8,000
	Hazardous Materials Handling	36,582
	Animal Shelter	367,113
		<u>18,996,076</u>
<u>Public Works</u>		
	Drains - Public Benefit	<u>150,000</u>
<u>Health and Welfare</u>		
	Medical Examiner	268,246
	Mental Health	955,672
	Public Guardian	256,862
	Veteran's Burial	21,300
	Veteran's Counselor	211,548
	Soldiers and Sailors Relief	1,350

<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2007 ADOPTED</u>
<u>Health and Welfare - Continued</u>		
	Veteran's Lapeer Contract	\$ 35,000
		<u>1,749,978</u>
<u>Other Functions</u>		
	Contingencies	<u>71,395</u>
	Total Expenditures	<u>\$ 58,236,903</u>

This page is intentionally left blank

**ST. CLAIR COUNTY
2007 GENERAL FUND BUDGET
EXPENDITURES**

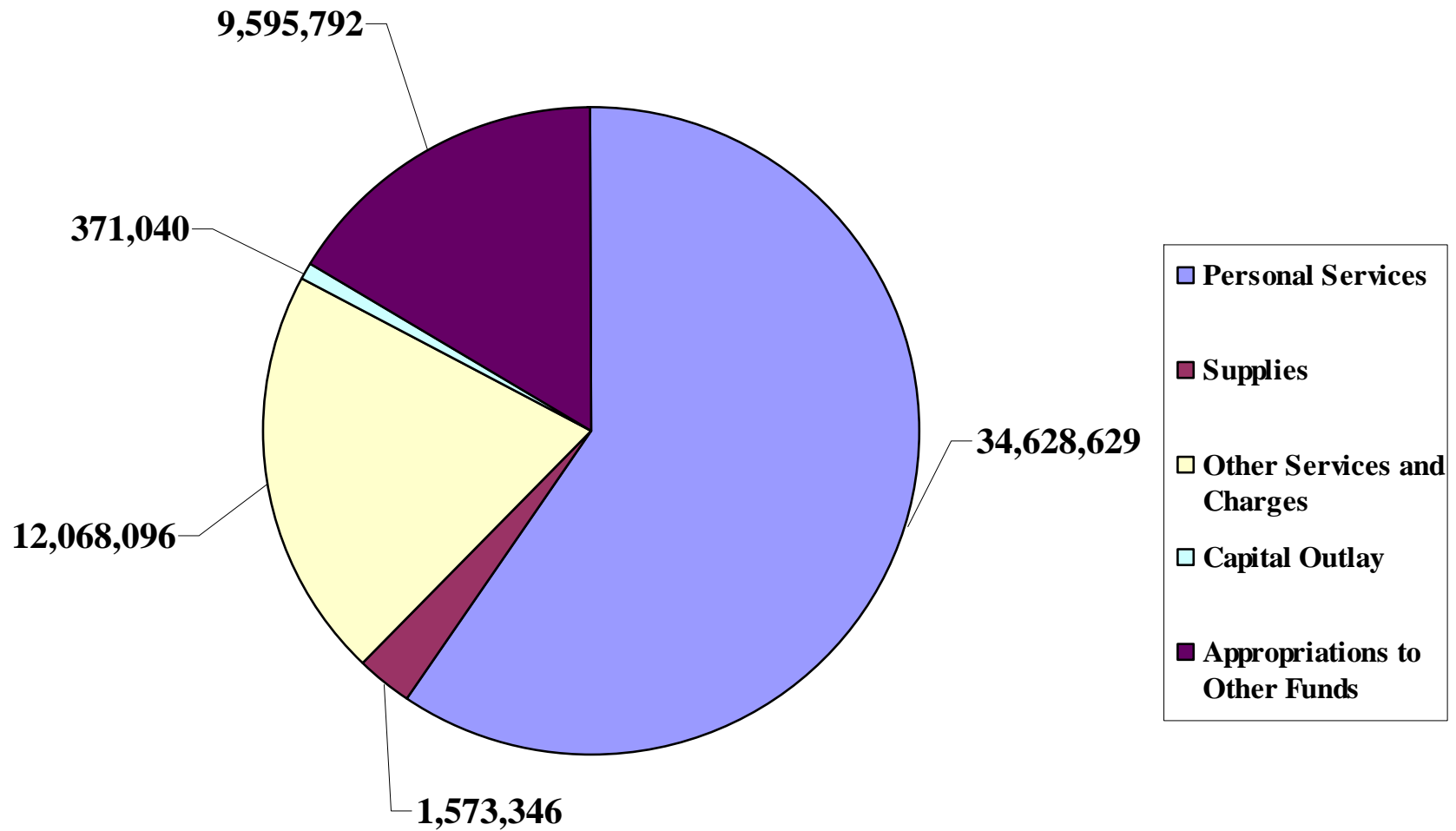
CATEGORY	DEPARTMENT	2004 ACTUAL	2005 ACTUAL	2006 ESTIMATE	2007 ADOPTED
<u>Legislative</u>					
	Board of Commissioners	\$ 203,593	\$ 222,536	\$ 205,493	\$ 215,406
	Other Legislative Activities	1,746,956	1,593,511	1,583,050	1,677,839
	<u>Appropriations to Other Funds:</u>				
	Road Commission	700,000	500,000	600,000	-
	Health Department	2,658,497	2,552,866	2,139,964	2,435,936
	Child Care - Probate	2,792,157	2,853,378	4,181,308	4,103,866
	Child Care - Welfare	515,000	244,750	490,000	490,000
	Family Independence Agency	243,750	490,000	244,750	244,750
	Library	290,212	100,000	-	-
	Airport	256,007	242,907	125,154	125,000
	Deeds Automation	-	72,358	-	-
	Family Counseling	-	171,821	-	-
	Revenue Sharing Reserve	-	-	450,000	800,000
	Drug Task Force	18,940	-	-	-
	Senior Citizens Millage	33,760	-	-	-
	Retirement Fund	-	-	15,037	15,939
	Public Improvement Fund	137,047	-	-	-
	Planning	519,852	461,069	403,833	488,443
	Brownfield Redevelopment	-	-	2,600	12,600
	Parks and Recreation Millage	150,263	50,000	-	-
	Community Development Block Grant	10,000	10,000	10,000	10,000
	Administrative Building Debt Fund	865,486	816,395	890,196	869,258
	Building Authority Construction	161	194	-	-
		<u>11,141,681</u>	<u>10,381,785</u>	<u>11,341,385</u>	<u>11,489,037</u>
<u>Judicial</u>					
	Circuit Court	1,651,844	1,829,023	1,951,693	2,078,616
	District Court	2,183,484	2,246,834	2,354,062	2,477,179
	Courthouse Security	380,988	357,062	382,859	601,109

<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ESTIMATE</u>	<u>2007 ADOPTED</u>
<u>Judicial - Continued</u>					
	Friend Of Court	\$ 2,085,630	\$ 2,251,074	\$ 2,605,820	\$ 2,516,700
	Medical Grant	-	47,775	-	-
	Pretrial Services Grant	77,841	176,857	214,210	-
	Law Library	7,498	1,170	4,500	5,000
	Probate Court	843,927	846,278	746,160	805,380
	Family Division - Circuit Court	1,914,784	1,990,584	2,200,789	2,308,754
	Adult Probation	19,081	16,316	22,333	22,333
	District Court Probation	515,572	549,506	625,737	643,368
	Family Counseling	440	-	-	-
		<u>9,681,089</u>	<u>10,312,479</u>	<u>11,108,163</u>	<u>11,458,439</u>
<u>General Government</u>					
	Administrator/Controller	465,806	413,191	392,040	407,016
	Elections	143,668	82,415	139,592	73,987
	Accounting	321,155	381,223	400,021	414,703
	County Clerk	793,503	853,114	889,859	910,526
	Equalization	514,342	823,230	875,196	961,835
	Human Resources	641,330	659,862	655,814	540,316
	Staff Resource Pool	261,854	190,952	-	-
	Professional Development	43,224	37,110	60,679	-
	Prosecuting Attorney	2,235,412	2,268,720	2,448,756	2,541,432
	Drug Forfeitures	-	1,440	44,000	10,000
	Child Protective Investigation - Title IV-E	3,275	3,048	4,000	5,000
	Victims Rights	5,931	7,784	12,800	10,800
	Purchasing	-	-	182,319	197,457
	Register of Deeds	268,755	344,817	344,600	298,941
	Property Description	198,241	-	-	-
	Boundary Commission	-	-	200	200
	County Treasurer	621,809	566,451	727,793	769,275
	Cooperative Extension	379,970	383,587	359,989	364,750
	Co-op. Ext. - 21st Century Grant	57,349	49,072	49,000	45,000
	Co-op. Ext. - Great Start Grant	27,239	23,811	47,000	66,051
	Co-op. Ext. - CMH Grant	47,366	58,006	21,626	-

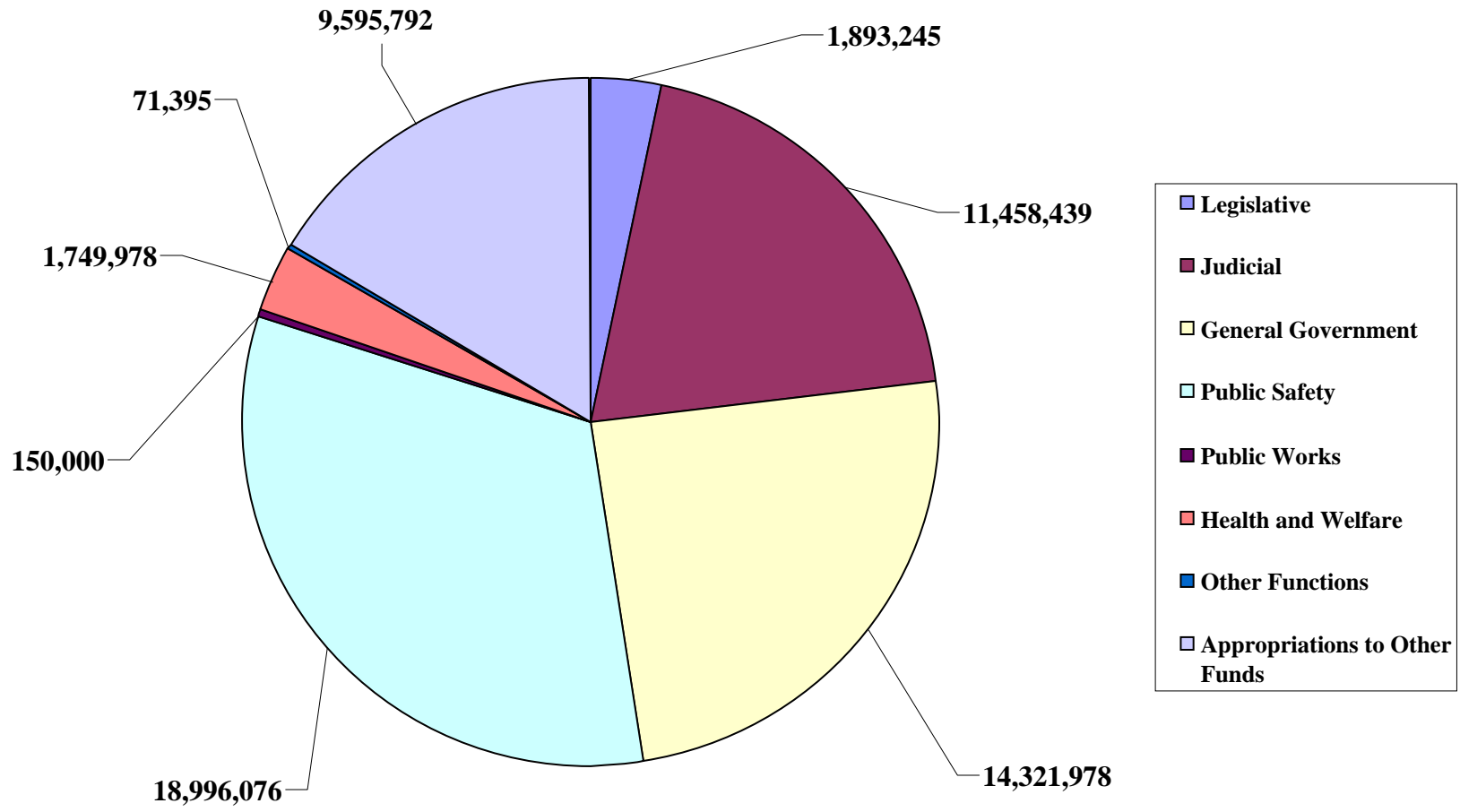
CATEGORY	DEPARTMENT	2004 ACTUAL	2005 ACTUAL	2006 ESTIMATE	2007 ADOPTED
<u>General Government - Continued</u>					
	Co-op. Ext. - Head Start Grant	\$ 5,203	\$ 5,070	\$ 5,100	\$ 5,100
	Co-op. Ext. - FNP/Milias Grant	1,156	783	2,000	750
	Co-op. Ext. - Gypsy Moth Grant	911	2,151	-	-
	Co-op. Ext. - Anchor Bay Foundation	190	606	100	250
	Co-op. Ext. - Federal Nutrition Program	7,131	-	-	-
	Co-op. Ext. - 4-H Programming	-	1,872	1,800	1,200
	Information Technology	1,877,580	2,424,274	2,601,343	2,572,840
	Building and Grounds	1,644,051	1,806,007	1,836,296	1,940,864
	FIA Building Lease Maintenance	734,962	798,432	802,797	729,361
	Jail/Juvenile Facility Maintenance	-	36,197	419,304	695,907
	Drain Commissioner	380,630	609,701	660,738	750,917
	Motor Pool	13,041	13,902	11,705	7,500
		<u>11,695,084</u>	<u>12,846,828</u>	<u>13,996,467</u>	<u>14,321,978</u>
 <u>Public Safety</u>					
	Sheriff	5,575,332	5,939,308	5,864,564	6,202,684
	Secondary Road Patrol	213,575	216,682	225,070	224,802
	COPS More Grant	408,327	29,287	-	-
	COPS Technology Grant	-	-	12,580	-
	Substance Abuse Treatment Grant	-	-	146,667	100,000
	Party Patrol Grant	7,894	13,792	17,000	-
	Local Law Enforcement Block Grant	46,411	4,551	-	-
	MI Drive Safely Task Force	51,899	80,393	50,000	-
	Edward Byrne Memorial Grant	-	-	21,902	-
	Operation Stone Garden	35,142	11,810	-	-
	Criminal Justice Training Grant	14,421	16,538	20,000	8,000
	Communications/Radio	950,961	1,064,180	1,110,600	1,174,842
	Marine Law Enforcement	319,951	333,006	353,870	317,777
	Dive Team	26,369	13,327	22,694	25,179
	Corrections/Jail	5,814,874	8,031,015	8,465,982	9,248,619
	Inmate Billing	117,546	112,015	112,124	114,672
	Other Correctional Activities	84,451	140,691	177,675	99,000
	Probation Resident Services	531,007	611,312	676,434	676,163
	Jail Population Monitor	57,958	54,674	11,500	20,000

<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ESTIMATE</u>	<u>2007 ADOPTED</u>
<u>Public Safety - Continued</u>					
	Emergency Preparedness	\$ 264,943	\$ 367,099	\$ 358,290	\$ 372,643
	Emerg. Prep. - Homeland Security Grants	377,675	733,618	1,343,861	8,000
	Hazardous Materials Handling	507,887	26,902	33,669	36,582
	Animal Shelter	369,469	396,773	348,343	367,113
	Spay/Neutering program	5,910	2,715	3,050	-
	Animal Cruelty/Custody Program	400	301	200	-
		<u>15,782,402</u>	<u>18,199,989</u>	<u>19,376,075</u>	<u>18,996,076</u>
<u>Public Works</u>					
	Drain - Public Benefit	<u>128,328</u>	<u>127,896</u>	<u>136,551</u>	<u>150,000</u>
<u>Health & Welfare</u>					
	Mental Health	955,672	955,672	955,672	955,672
	Ambulance	129,311	70,000	-	-
	Medical Examiner	-	-	38,901	268,246
	Public Guardian	206,986	238,365	269,792	256,862
	Veteran's Burial	18,119	17,703	21,300	21,300
	Veterans Counselor	176,795	188,745	204,219	211,548
	Veterans Lapeer Contract	-	377	35,000	35,000
	Soldiers and Sailors Relief	594	740	1,350	1,350
		<u>1,487,477</u>	<u>1,471,602</u>	<u>1,726,234</u>	<u>1,749,978</u>
<u>Other Functions</u>					
	Contingencies	<u>-</u>	<u>-</u>	<u>-</u>	<u>71,395</u>
		<u>\$ 49,916,061</u>	<u>\$ 53,340,579</u>	<u>\$ 57,684,875</u>	<u>\$ 58,236,903</u>

ST. CLAIR COUNTY
General Fund 2007 Expenditure Budget
58,236,903



ST. CLAIR COUNTY
General Fund 2007 Expenditure Budget
58,236,903



This page is intentionally left blank

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, 2008.

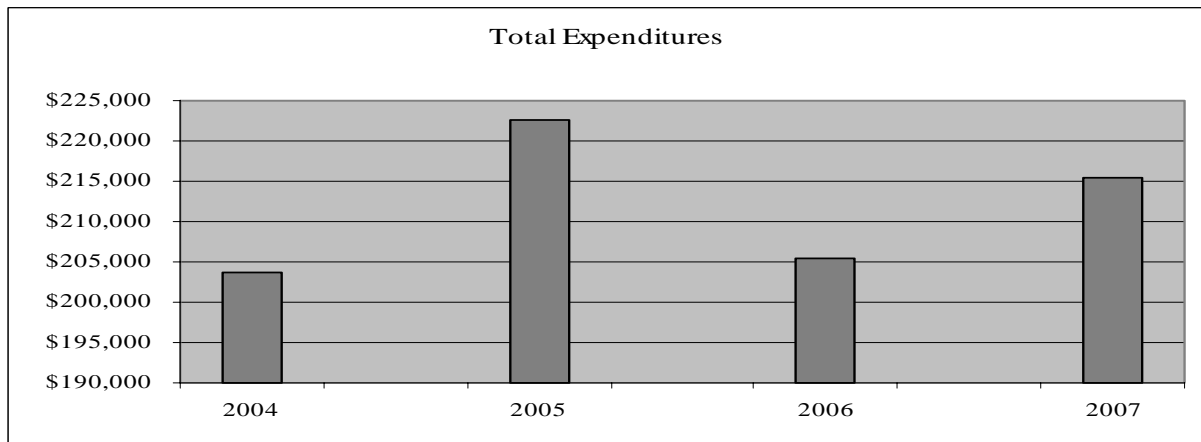
The Judicial/Public Safety, Human Services, Ways & Means and Environmental/ Public Works Committees of the Board meet on the first Wednesday of each month at 6:00 p.m. The Board of Commissioners regularly scheduled meetings occur on the third Wednesday of each month at 6:00 p.m.

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

Department Personnel

(7) Commissioners

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 185,146	\$ 216,199	\$ 196,343	\$ 205,256
Supplies	957	792	1,400	1,400
Other Services and Charges	17,490	5,545	7,750	8,750
Total Expenditures:	<u>\$ 203,593</u>	<u>\$ 222,536</u>	<u>\$ 205,493</u>	<u>\$ 215,406</u>



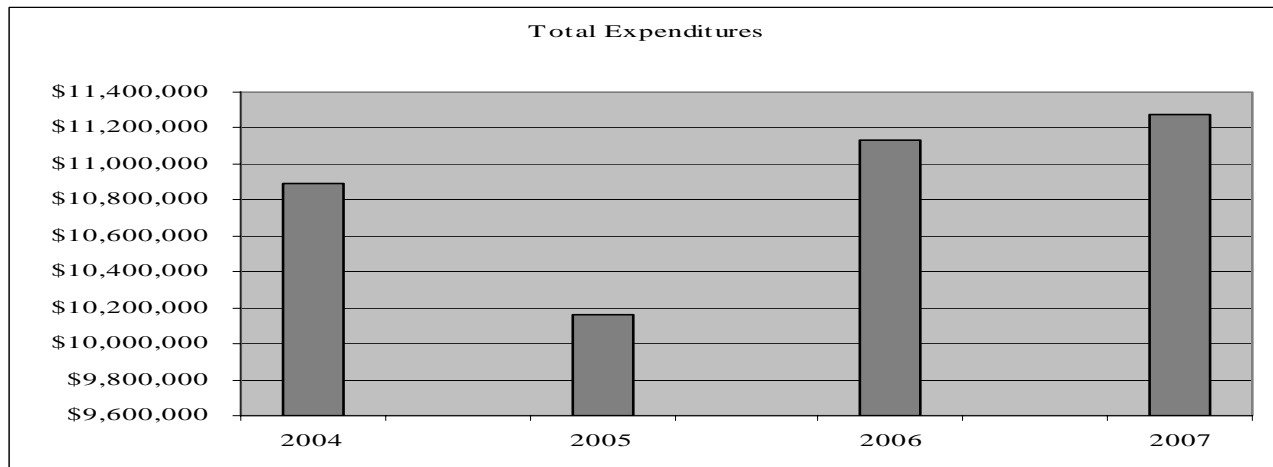
This page is intentionally left blank

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	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
Revenues:				
State Grants	\$ 134,310	\$ 227,260	\$ -	\$ -
Other Revenue	123,020	9,709	2,000	-
Other Financing Sources	543,518	311,163	115,513	-
Total Revenues:	<u>\$ 800,848</u>	<u>\$ 548,132</u>	<u>\$ 117,513</u>	<u>\$ -</u>
Expenditures:				
Personal Services	\$ 2,266	\$ 132	\$ -	\$ -
Supplies	3,566	1,305	-	-
Other Services and Charges	1,703,474	1,591,688	1,583,050	1,677,839
Capital Outlay	37,650	386	-	-
Appropriation Transfer	9,144,897	8,565,738	9,552,842	9,595,792
Total Expenditures:	<u>\$ 10,891,853</u>	<u>\$ 10,159,249</u>	<u>\$ 11,135,892</u>	<u>\$ 11,273,631</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.

Department Personnel

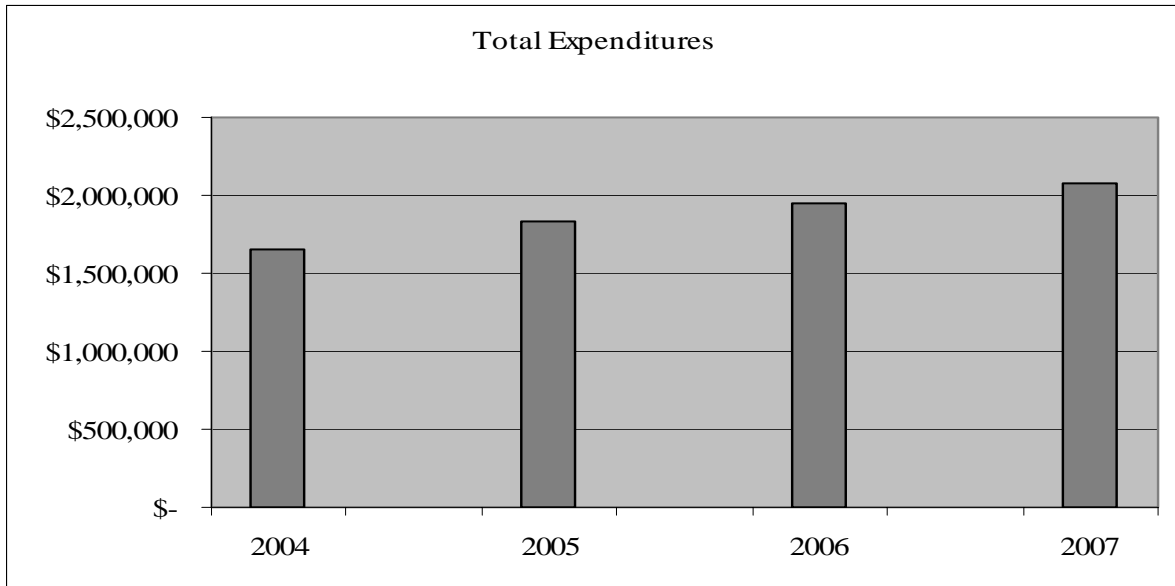
- (3) Circuit Judge
 - (1) Court Administrator
 - (2) Court Reporter
 - (1) Video Clerk
 - (2) Law Clerk/Bailiff
 - (2) Secretary
 - (3) Assignment Clerk/Judicial Secretary
- 14

Temporary Personnel

- (3) Board Members
- 3

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 137,172	\$ 137,172	\$ 138,172	\$ 137,172
Charges for Services	-	15	-	-
Other Revenue	-	-	-	500
Total Revenues:	\$ 137,172	\$ 137,187	\$ 138,172	\$ 137,672
<u>Expenditures:</u>				
Personal Services	\$ 787,113	\$ 845,958	\$ 936,125	\$ 953,548
Supplies	10,430	6,615	10,300	10,300
Other Services and Charges	852,104	976,450	1,000,600	1,110,100
Capital Outlay	2,197	-	4,668	4,668
Total Expenditures:	\$1,651,844	\$1,829,023	\$1,951,693	\$2,078,616

CIRCUIT COURT - Continued



DISTRICT COURT

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

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

Department Personnel

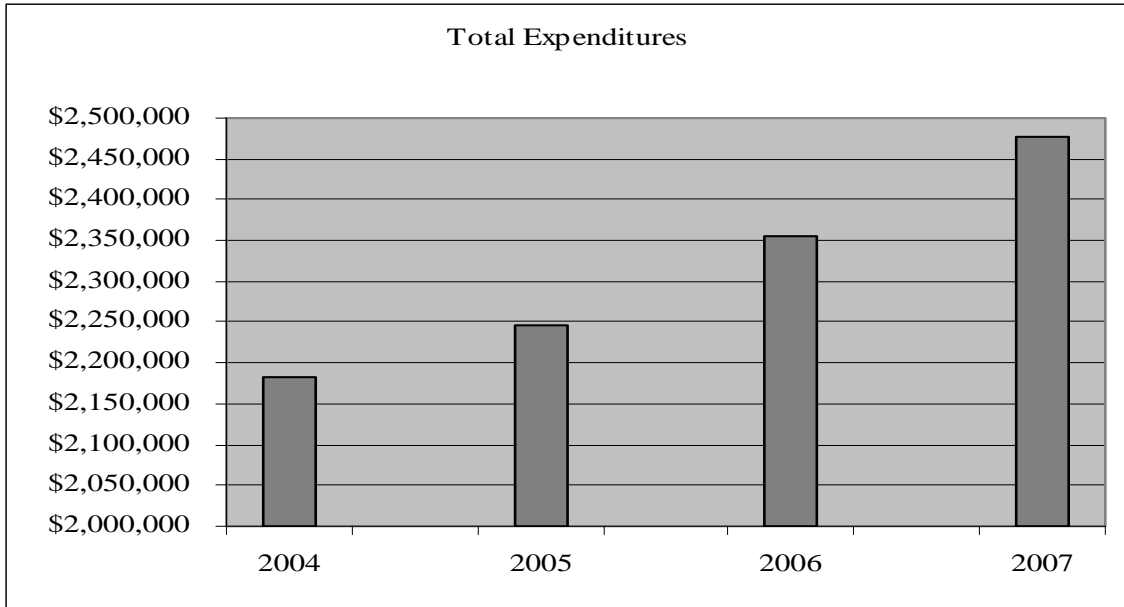
(3) Judges
 (1) Court Administrator/Magistrate
 (2) Lead Deputy Clerk
 (6) Deputy Clerk
 (1) Collections Officer
 (3) Court Reporter
 (2) Administrative Secretary
 (10) Clerk Typist I
 28

Part-Time Personnel

(2) Magistrate
 (1) Resource Clerk
 3

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 184,510	\$ 185,035	\$ 176,891	\$ 229,000
Charges for Services	1,901,753	2,059,458	2,016,500	2,016,500
Fines and Forfeits	489,095	489,203	490,100	490,100
Other Revenue	251,328	260,769	250,100	250,100
Total Revenues:	<u><u>\$2,826,686</u></u>	<u><u>\$2,994,465</u></u>	<u><u>\$2,933,591</u></u>	<u><u>\$2,985,700</u></u>
<u>Expenditures:</u>				
Personal Services	\$1,541,090	\$1,685,295	\$1,790,019	\$1,895,636
Supplies	26,593	18,602	27,800	27,800
Other Services and Charges	609,771	539,421	529,100	546,600
Capital Outlay	6,030	3,516	7,143	7,143
Total Expenditures:	<u><u>\$2,183,484</u></u>	<u><u>\$2,246,834</u></u>	<u><u>\$2,354,062</u></u>	<u><u>\$2,477,179</u></u>

DISTRICT COURT - Continued

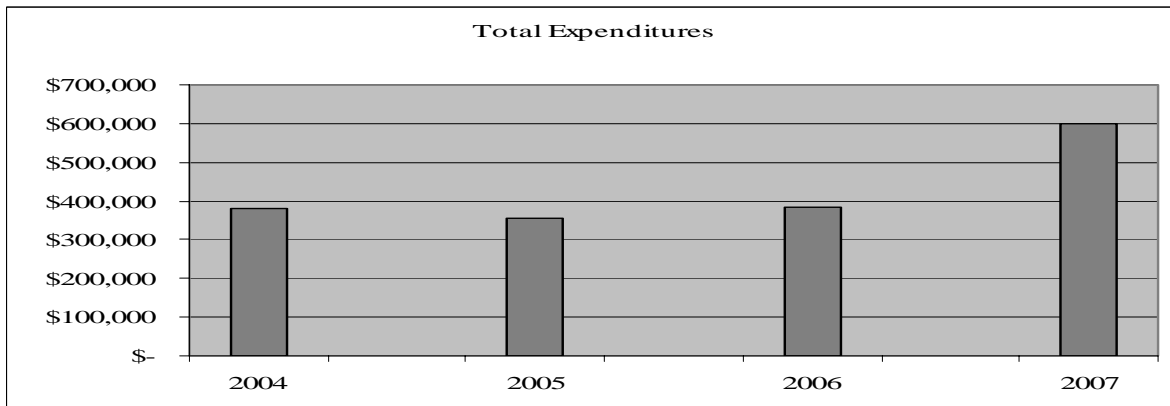


This page is intentionally left blank

COURTHOUSE SECURITY

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

	<u>Department Personnel</u>		<u>Part-Time Personnel</u>		<u>Temporary Personnel</u>	
	(1) Court Security Coordinator	(12) Security Specialist	(1) Bailiff			
	(6) Bailiff	12	1			
	7					
		2004	2005	2006	2007	
		Actual	Actual	Amended	Adopted	
		Budget	Budget	Budget	Budget	
<u>Revenues:</u>						
Federal Grants	\$ -	\$ 102	\$ 600	\$ -	\$ -	
Charges for Services	-	-	-	45,000		
Other Financing Sources	-	6,350	-	-		
Total Revenues:	\$ -	\$ 6,452	\$ 600	\$ 45,000		
<u>Expenditures:</u>						
Personal Services	\$ 374,929	\$ 349,323	\$ 376,309	\$ 581,359		
Supplies	2,333	660	2,250	2,250		
Other Services and Charges	3,088	3,820	4,300	17,500		
Capital Outlay	638	3,259	-	-		
Total Expenditures:	\$ 380,988	\$ 357,062	\$ 382,859	\$ 601,109		



FRIEND OF THE COURT

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

Department Personnel

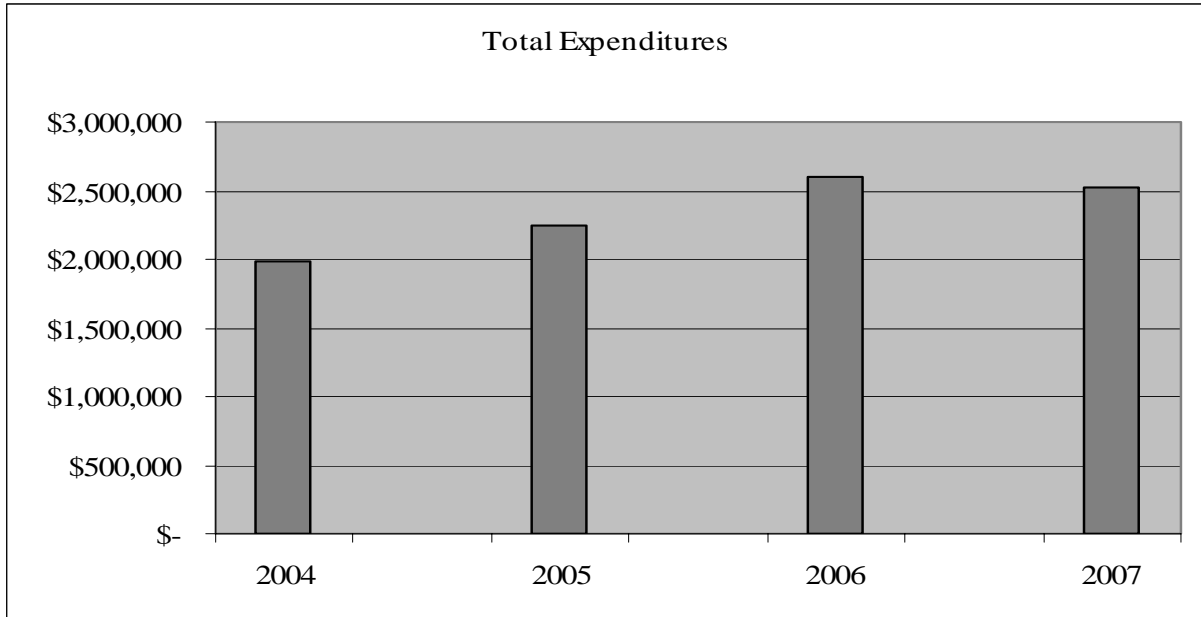
- (1) Friend of the Court
- (1) Deputy FOC/Attorney
- (3) Judicial Service Officer I
- (3) Judicial Service Coordinator
- (1) Accounting Supervisor
- (1) Warrant Officer
- (3) Domestic Specialist
- (14) Account Clerk I
- (7) Account Clerk II
- (1) Imaging Clerk
- (1) Secretary

Part-Time Personnel

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

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$1,612,424	\$1,736,908	\$1,845,113	\$1,786,492
State Grants	-	-	41,639	26,313
Charges for Services	174,036	147,668	128,335	198,531
Other Revenue	10,735	(150)	-	-
Total Revenues:	<u>\$1,797,195</u>	<u>\$1,884,426</u>	<u>\$2,015,087</u>	<u>\$2,011,336</u>
<u>Expenditures:</u>				
Personal Services	\$1,806,691	\$2,126,044	\$2,317,361	\$2,324,574
Supplies	14,192	7,827	22,575	22,575
Other Services and Charges	126,776	103,283	238,200	141,867
Capital Outlay	38,561	13,920	27,684	27,684
Total Expenditures:	<u>\$1,986,220</u>	<u>\$2,251,074</u>	<u>\$2,605,820</u>	<u>\$2,516,700</u>

FRIEND OF THE COURT - Continued



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

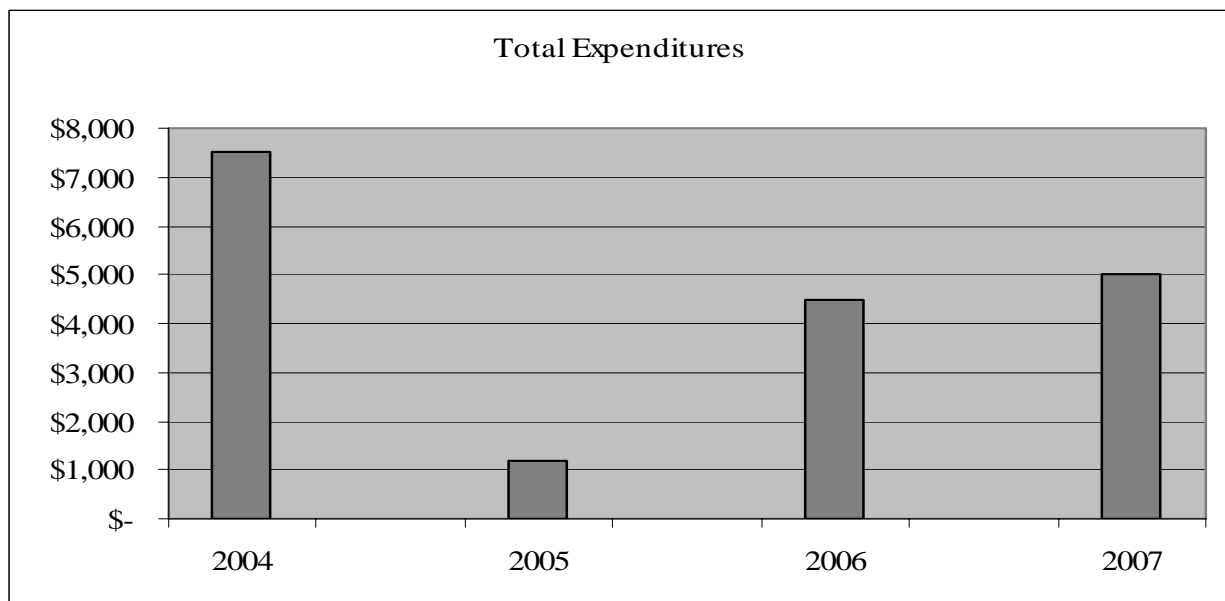
	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 251,045	\$ 248,962	\$ 229,045	\$ 238,971
Total Revenues:	\$ 251,045	\$ 248,962	\$ 229,045	\$ 238,971

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	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Fines and Forfeits	\$ 13,000	\$ 6,500	\$ 6,500	\$ 6,500
Total Revenues:	<u>\$ 13,000</u>	<u>\$ 6,500</u>	<u>\$ 6,500</u>	<u>\$ 6,500</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ 7,498	\$ 1,170	\$ 4,500	\$ 5,000
Total Expenditures:	<u>\$ 7,498</u>	<u>\$ 1,170</u>	<u>\$ 4,500</u>	<u>\$ 5,000</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 has property, the Court can be asked to "probate", or administer the person's property, or "estate." The Court appoints a personal representative for the estate who gathers the assets, pays the bills and distributes the estate. When the Court supervises a trust, it makes sure that the terms of the trust are carried out. It also decides any disputes concerning the trust.

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

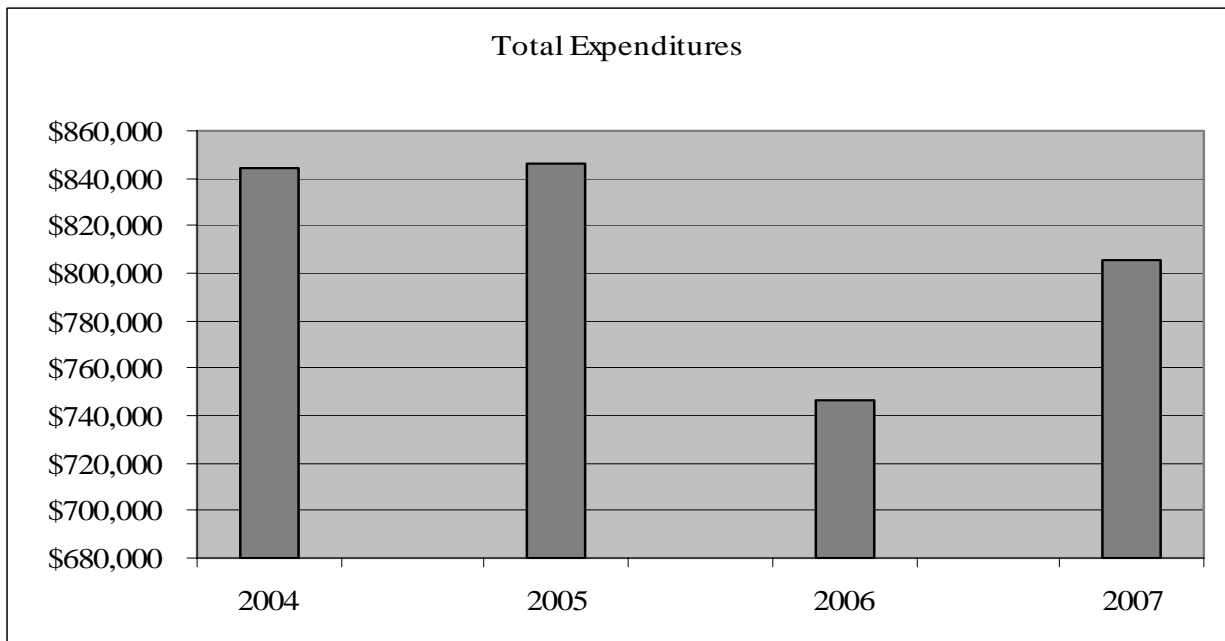
Cases involving the mentally ill: If a resident of St. Clair County is mentally ill and a danger to herself or others, the Court may order that person to get treatment. If the Court determines that an individual is a person requiring treatment, it must determine the duration and kind of treatment.

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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) Judge	<u>(1)</u> Clerk Typist I	<u>(2)</u> Compliance Officer
(1) Registrar/Probate Referee	1	2
(1) Estates Analyst		
(1) Mental Health Clerk		
(1) Office Manager		
(1) Court Reporter		
(2) Deputy Probate Registrar		
<u>(1)</u> Secretary		
10		

PROBATE COURT – Continued

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 200,702	\$ 200,826	\$ 200,826	\$ 200,826
Charges for Services	62,446	65,685	64,000	56,000
Other Revenue	248	(4)	(200)	200
Total Revenues:	<u>\$ 263,396</u>	<u>\$ 266,507</u>	<u>\$ 264,626</u>	<u>\$ 257,026</u>
<u>Expenditures:</u>				
Personal Services	\$ 765,773	\$ 769,591	\$ 675,540	\$ 728,760
Supplies	6,559	6,049	5,835	5,835
Other Services and Charges	69,091	68,104	61,965	67,965
Capital Outlay	2,504	2,534	2,820	2,820
Total Expenditures:	<u>\$ 843,927</u>	<u>\$ 846,278</u>	<u>\$ 746,160</u>	<u>\$ 805,380</u>



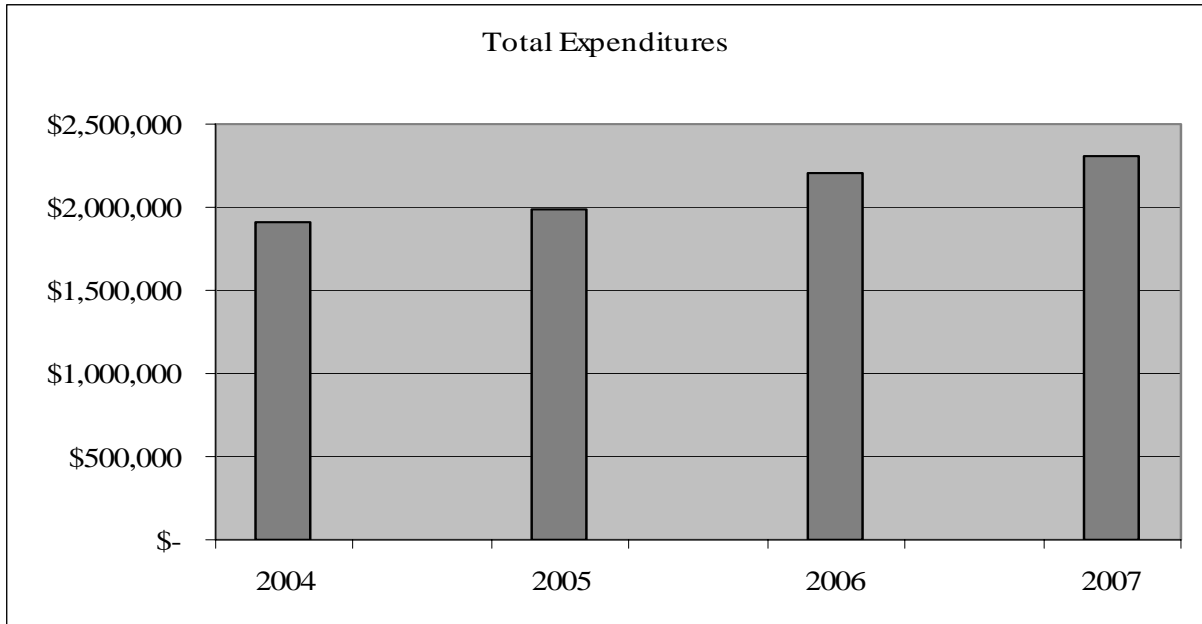
FAMILY DIVISION – CIRCUIT COURT

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

Department Personnel	Part-Time Personnel
(1) Judge	(1) Clerk Typist I
(1) Fam. Div. Admin. & Dir. Juv. Serv.	(1) Probation Officer
(1) Assistant Director Juvenile Services	<u>(1)</u> Adoption Specialist
(1) Account Clerk III	3
(2) Clerk Typist I	
(10) Counselor	
(1) Court Reporter	
(1) Investigator	
(1) PPO Officer	
(1) Secretary	
(1) Administrative Secretary	
(4) Legal Stenographer	
<u>(1)</u> Referee – Attorney	
23	

	2004 Actual	2005 Actual	2006 Amended Budget	2007 Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 145,267	\$ 145,267	\$ 145,267	\$ 145,267
Charges for Services	31,492	31,632	34,000	34,000
Other Revenue	2,306	1,613	2,500	2,500
Total Revenues:	\$ 179,065	\$ 178,512	\$ 181,767	\$ 181,767
<u>Expenditures:</u>				
Personal Services	\$1,623,587	\$1,724,130	\$1,888,463	\$1,996,428
Supplies	13,545	9,731	15,500	15,500
Other Services and Charges	274,311	256,477	286,650	286,650
Capital Outlay	3,341	246	10,176	10,176
Total Expenditures:	\$1,914,784	\$1,990,584	\$2,200,789	\$2,308,754

FAMILY DIVISION – CIRCUIT COURT - Continued



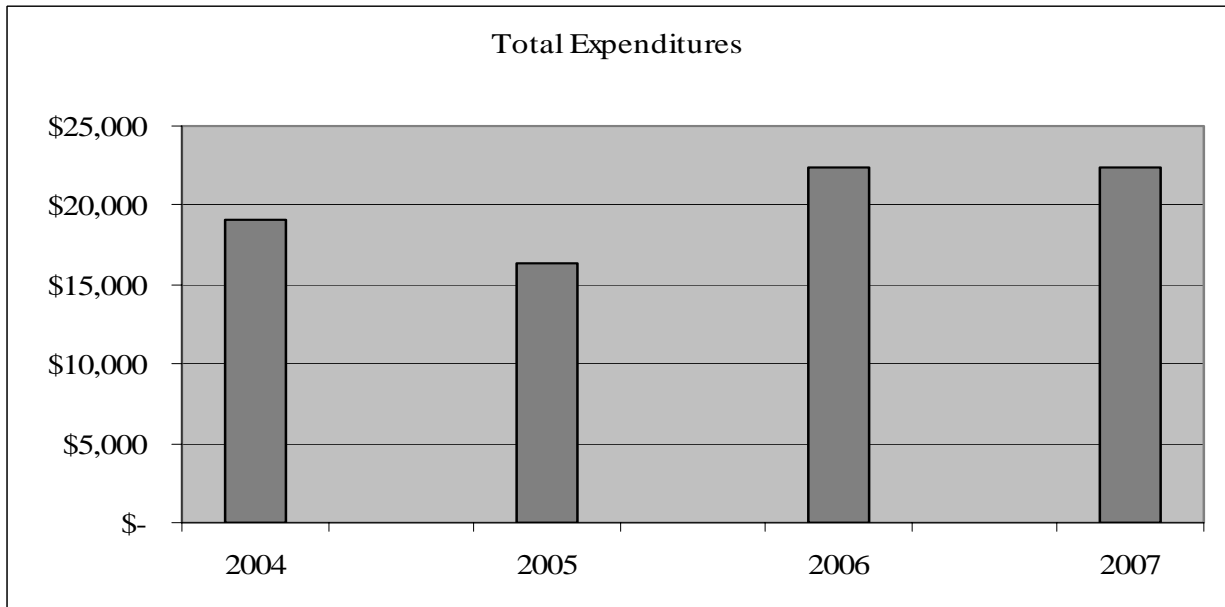
This page is intentionally left blank

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	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Supplies	\$ 5,834	\$ 6,988	\$ 5,000	\$ 5,000
Other Services and Charges	11,792	6,108	14,200	14,200
Capital Outlay	1,455	3,220	3,133	3,133
Total Expenditures:	<u>\$ 19,081</u>	<u>\$ 16,316</u>	<u>\$ 22,333</u>	<u>\$ 22,333</u>



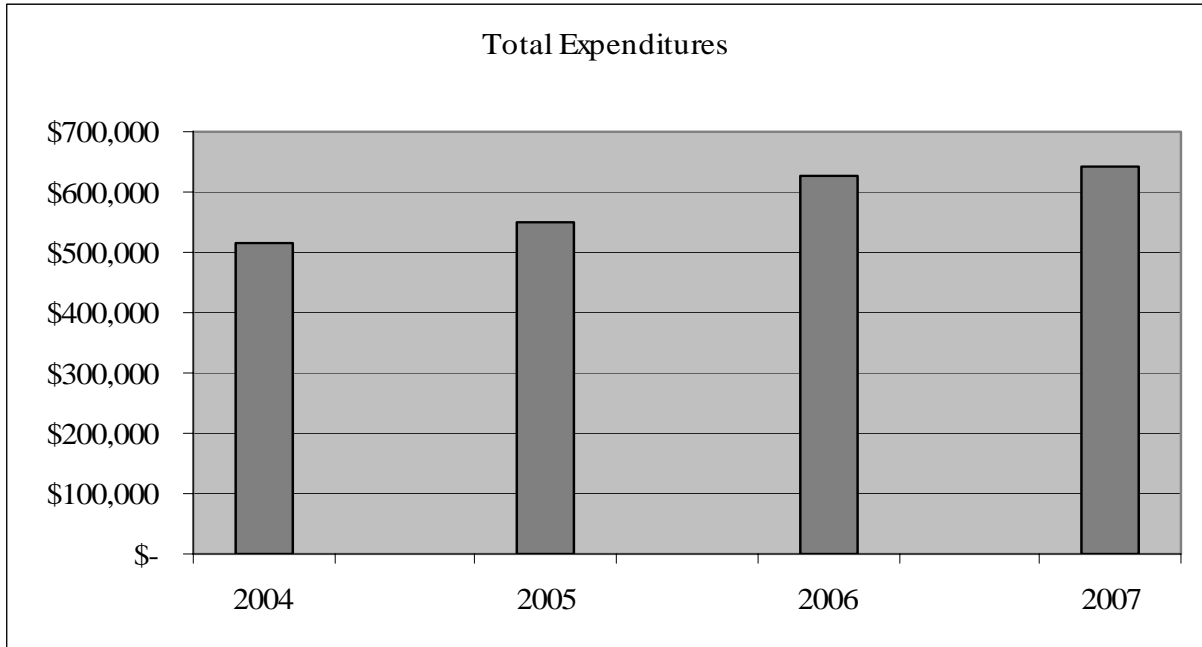
DISTRICT COURT – PROBATION

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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) Chief Probation Officer	(1) Clerk Typist I	<u>(8)</u> Crew Chief
(4) Probation Officer	<u>(1)</u> Crew Chief	8
(1) Account Clerk II	2	
(1) Clerk Typist I		
<u>(1)</u> Community Service Coord.		
8		

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Other Revenue	\$ 54	\$ -	\$ -	\$ -
Total Revenues:	<u>\$ 54</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Expenditures:</u>				
Personal Services	\$ 501,355	\$ 539,286	\$ 609,583	\$ 627,214
Supplies	5,749	4,578	6,109	6,109
Other Services and Charges	6,579	5,401	7,700	7,700
Capital Outlay	1,889	241	2,345	2,345
Total Expenditures:	<u>\$ 515,572</u>	<u>\$ 549,506</u>	<u>\$ 625,737</u>	<u>\$ 643,368</u>

DISTRICT COURT – PROBATION - Continued



ADMINISTRATOR/CONTROLLER

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

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

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

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

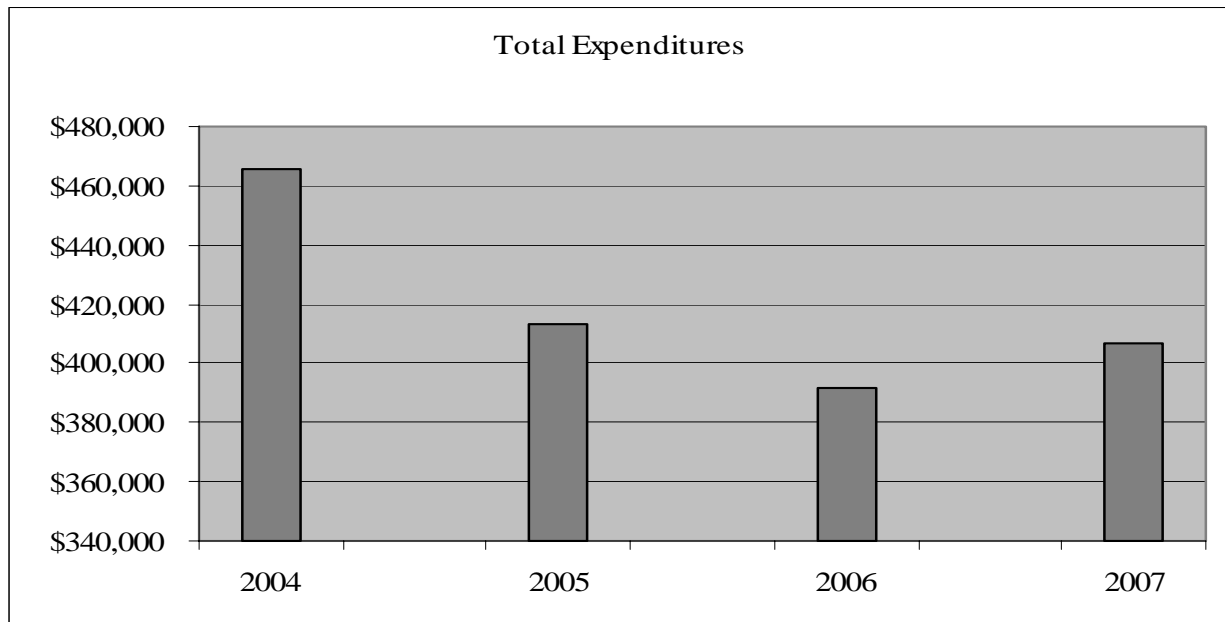
Department Personnel

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

4

ADMINISTRATOR/CONTROLLER – Continued

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 398,257	\$ 344,067	\$ 323,383	\$ 335,859
Supplies	3,801	1,681	3,300	3,300
Other Services and Charges	63,748	67,443	64,500	67,000
Capital Outlay	-	-	857	857
Total Expenditures:	<u>\$ 465,806</u>	<u>\$ 413,191</u>	<u>\$ 392,040</u>	<u>\$ 407,016</u>



ELECTIONS

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

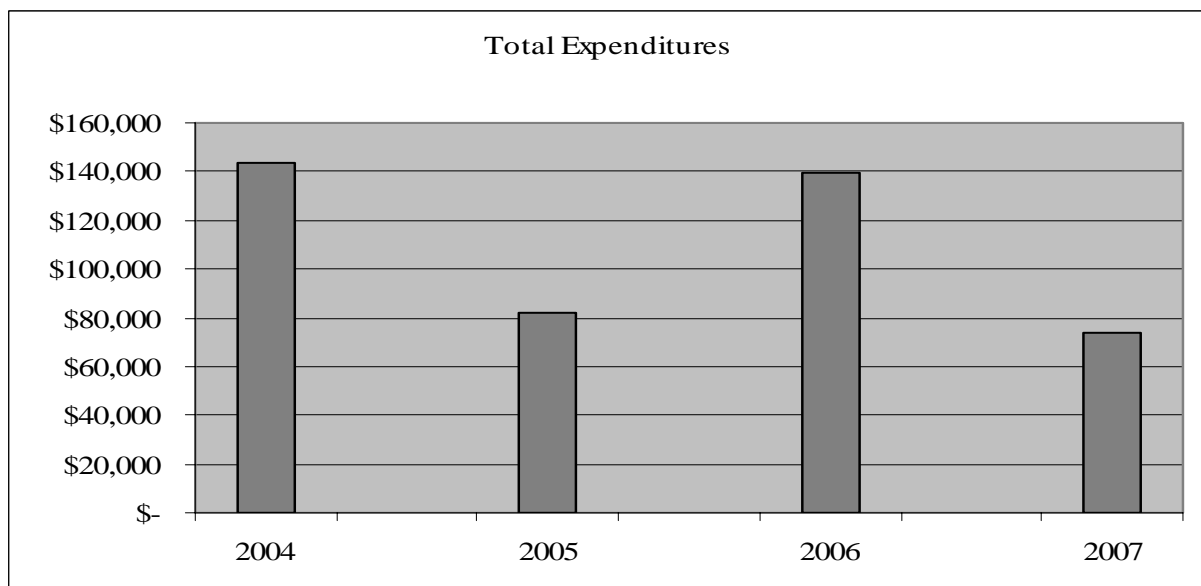
Department Personnel

(1) Secretary
1

Temporary Personnel

(3) Board Members
3

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
Revenues:				
Other Revenue	\$ 16,553	\$ 30,569	\$ 20,000	\$ -
Total Revenues:	<u>\$ 16,553</u>	<u>\$ 30,569</u>	<u>\$ 20,000</u>	<u>\$ -</u>
Expenditures:				
Personal Services	\$ 55,660	\$ 54,886	\$ 54,492	\$ 53,287
Supplies	6,193	1,847	-	15,000
Other Services and Charges	75,815	25,682	85,100	2,700
Capital Outlay	6,000	-	-	3,000
Total Expenditures:	<u>\$ 143,668</u>	<u>\$ 82,415</u>	<u>\$ 139,592</u>	<u>\$ 73,987</u>



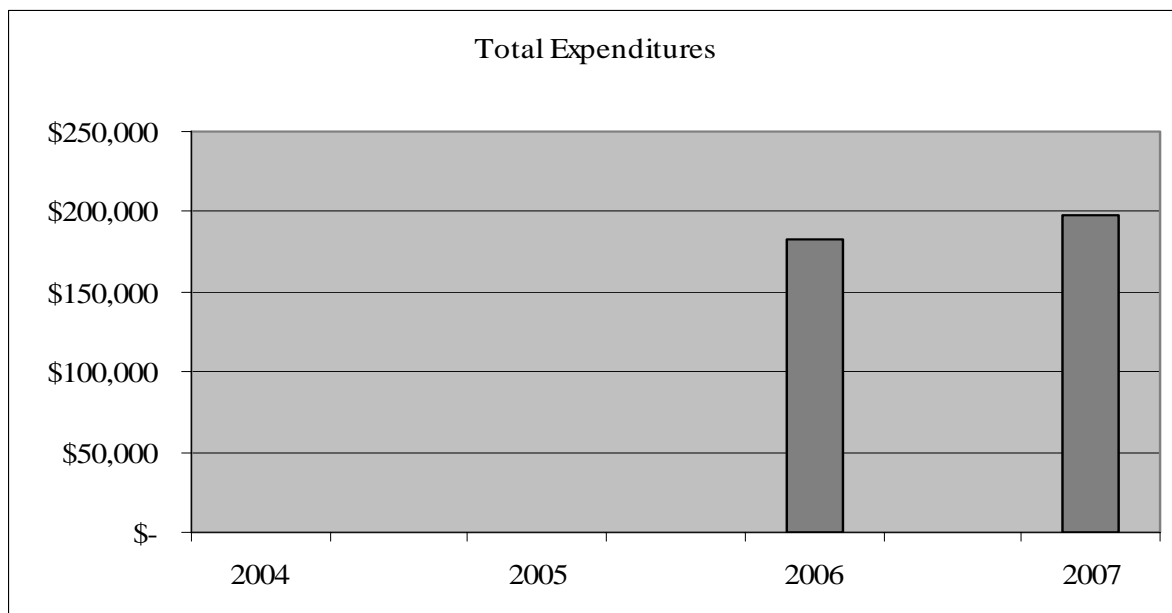
PURCHASING

The Purchasing division of the Administrator/Controllers office provides assistance to the various departments in their purchasing needs. Small office supply contracts and a procurement card system are in place to facilitate purchasing of items, as well as the use of purchase orders. Purchasing also works to consolidate existing service contracts and assists departments in the bidding process for fixed assets. (Note: This new division previously was included in the Administrator/Controller Department section of this document.)

Department Personnel

- (1) Purchasing Coordinator
 - (2) Purchasing Clerk
- 3

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ -	\$ -	\$ 171,906	\$ 187,044
Supplies	-	-	1,200	1,200
Other Services and Charges	-	-	8,356	8,356
Capital Outlay	-	-	857	857
Total Expenditures:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 182,319</u>	<u>\$ 197,457</u>



ACCOUNTING

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

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

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

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

Department Personnel

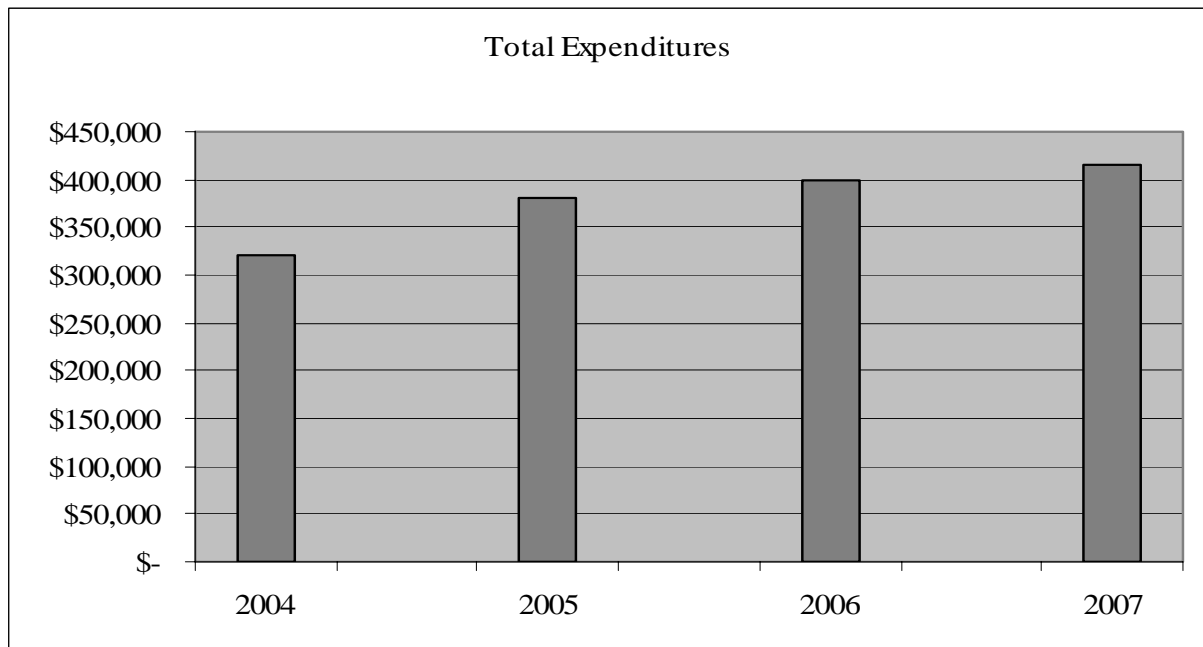
- (1) Deputy Controller/Finance Director
- (1) Accounting Manager
- (2) Staff Accountant
- 4

Part-Time Personnel

- (2) Accounts Payable Clerk
- 2

ACCOUNTING - Continued

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 308,675	\$ 372,934	\$ 383,364	\$ 398,046
Supplies	2,215	1,709	4,200	4,200
Other Services and Charges	10,265	5,815	11,600	11,600
Capital Outlay	-	765	857	857
Total Expenditures:	<u>\$ 321,155</u>	<u>\$ 381,223</u>	<u>\$ 400,021</u>	<u>\$ 414,703</u>



CLERK

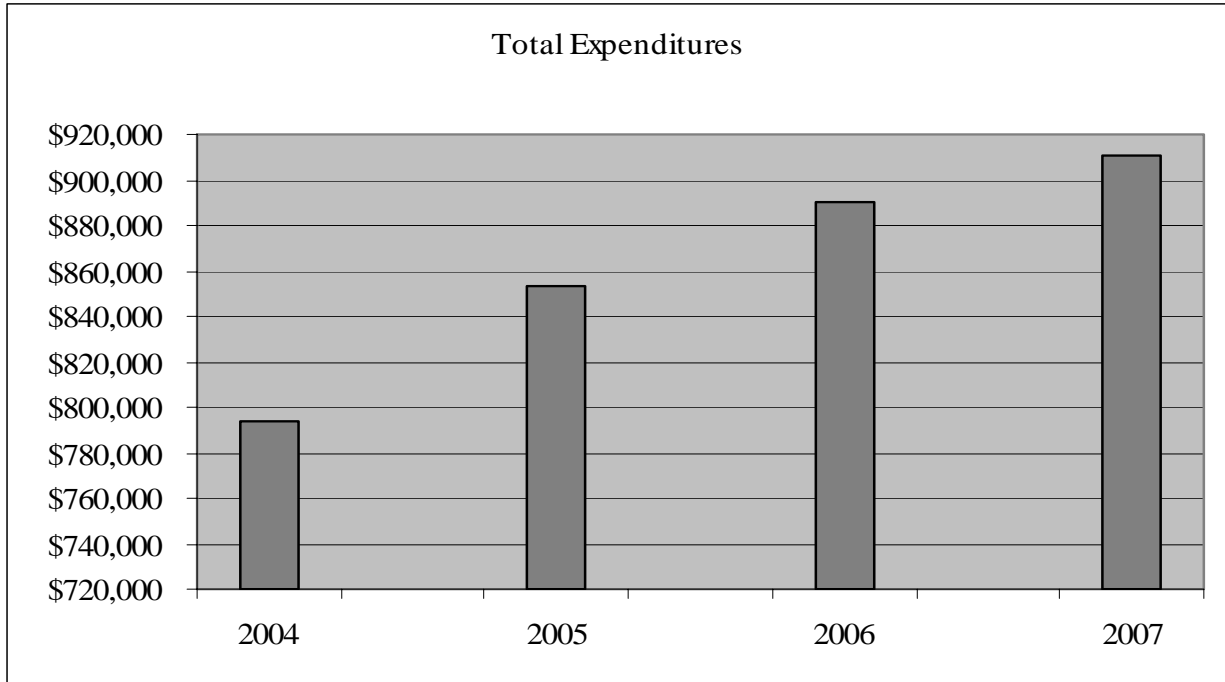
The County Clerk is responsible for all vital statistic records: births, deaths, and marriages. The Clerk also acts as an acceptance agent for passport applications; issues concealed weapons licenses; and maintains all Circuit Court records. The County Clerk is also responsible for operating and canvassing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

Department Personnel

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

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Licenses and Permits	\$ 118,131	\$ 110,867	\$ 112,000	\$ 106,000
Charges for Services	381,895	357,372	344,000	350,500
Fines and Forfeits	128,765	19,591	20,000	20,000
Interest and Rents	-	316	-	-
Other Revenue	<u>268,207</u>	<u>276,561</u>	<u>225,000</u>	<u>200,000</u>
Total Revenues:	<u><u>\$ 896,998</u></u>	<u><u>\$ 764,707</u></u>	<u><u>\$ 701,000</u></u>	<u><u>\$ 676,500</u></u>
<u>Expenditures:</u>				
Personal Services	\$ 562,758	\$ 598,248	\$ 641,612	\$ 654,579
Supplies	6,677	7,581	1,500	9,200
Other Services and Charges	216,346	246,695	242,230	242,230
Capital Outlay	<u>7,722</u>	<u>590</u>	<u>4,517</u>	<u>4,517</u>
Total Expenditures:	<u><u>\$ 793,503</u></u>	<u><u>\$ 853,114</u></u>	<u><u>\$ 889,859</u></u>	<u><u>\$ 910,526</u></u>

CLERK - Continued



EQUALIZATION

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

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

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

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

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

Department Personnel

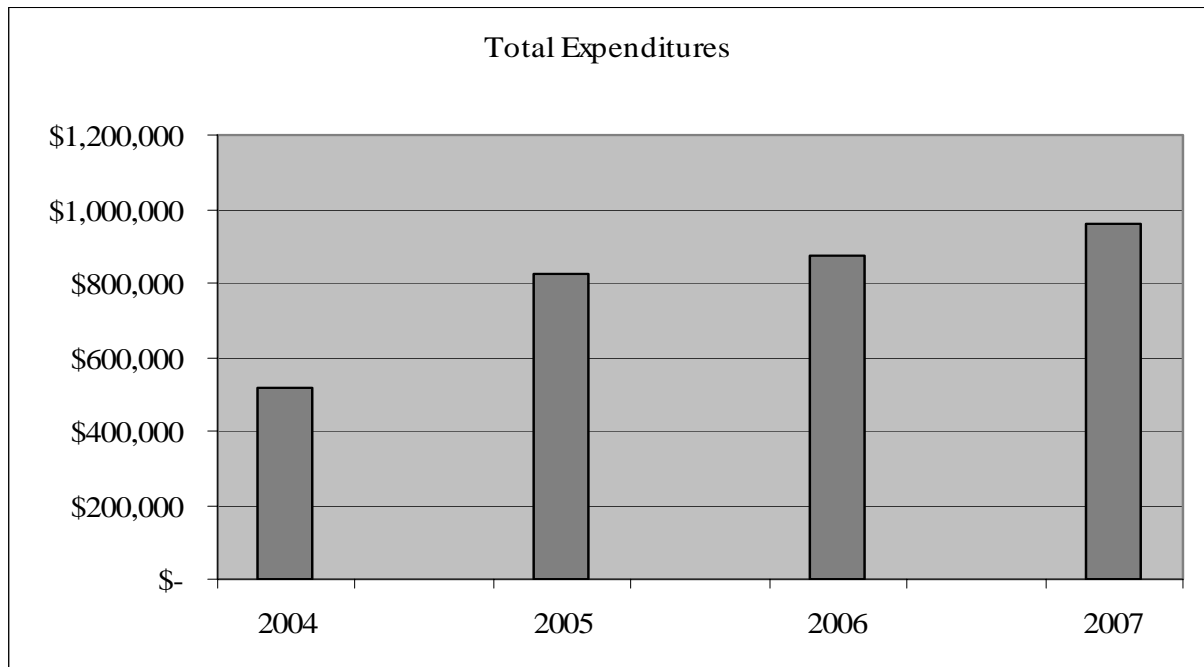
- (1) Equalization Director
- (2) Appraiser I
- (2) Appraiser II
- (2) Senior Appraiser
- (1) Draftsman II – Prop. Survey
- (1) Senior Draftsman/Plat Examiner
- (1) Secretary
- (1) Technician

Part-Time Personnel

- (1) Appraiser I
- 1

EQUALIZATION - Continued

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for services	\$ 115,846	\$ 210,242	\$ 248,000	\$ 226,300
Other Revenue	-	20	-	-
Total Revenues:	<u>\$ 115,846</u>	<u>\$ 210,262</u>	<u>\$ 248,000</u>	<u>\$ 226,300</u>
<u>Expenditures:</u>				
Personal Services	\$ 464,015	\$ 751,967	\$ 802,546	\$ 837,485
Supplies	3,661	3,676	55,750	7,450
Other Services and Charges	44,666	67,215	14,865	116,365
Capital Outlay	2,000	372	2,035	535
Total Expenditures:	<u>\$ 514,342</u>	<u>\$ 823,230</u>	<u>\$ 875,196</u>	<u>\$ 961,835</u>



HUMAN RESOURCES

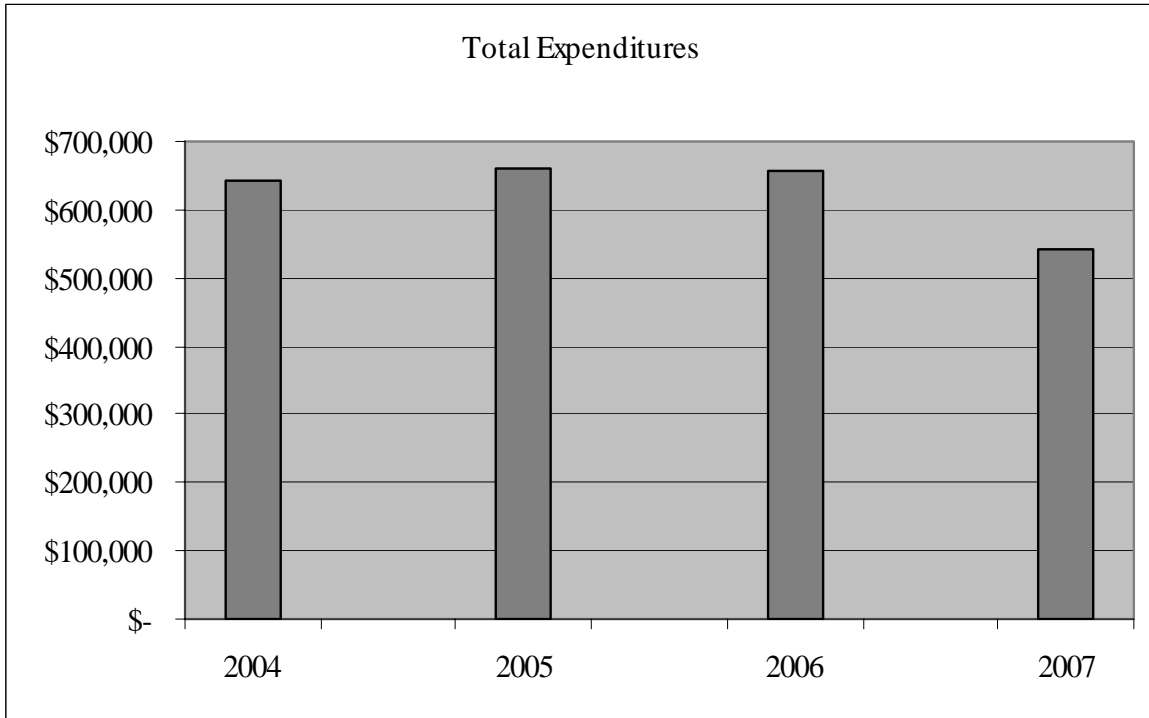
The Human Resources Department provides a unique role to both the residents and employees of St. Clair County. A resident considering employment with the County can contact the HR Department for a listing of available positions. In addition, residents with an interest in obtaining more information about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

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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) HR Director	(1) HR Specialist	(1) Student Worker
(1) Assistant HR Director	(1) HR Clerk	1
(1) Senior HR Specialist	2	
(2) HR Specialist		
5		

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 1,010	\$ 15	\$ 1,500	\$ -
Other Revenue	43	-	1,500	-
Total Revenues:	<u>\$ 1,053</u>	<u>\$ 15</u>	<u>\$ 3,000</u>	<u>\$ -</u>
<u>Expenditures:</u>				
Personal Services	\$ 496,116	\$ 553,582	\$ 564,161	\$ 448,663
Supplies	7,039	4,533	12,800	12,800
Other Services and Charges	128,301	101,747	78,853	76,050
Capital Outlay	9,874	-	-	2,803
Total Expenditures:	<u>\$ 641,330</u>	<u>\$ 659,862</u>	<u>\$ 655,814</u>	<u>\$ 540,316</u>

HUMAN RESOURCES - Continued



PROSECUTING ATTORNEY

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

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

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

Department Personnel

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

Part-Time Personnel

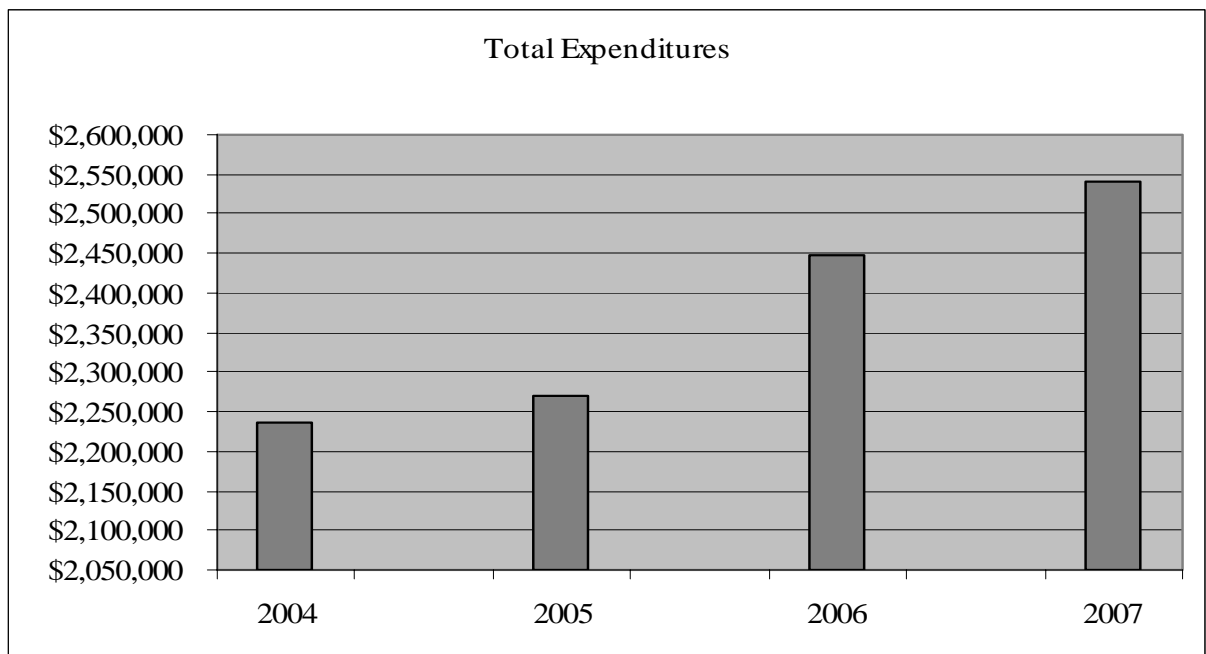
(1) Asst. Pros. Attorney
1

Temporary Personnel

(5) Legal Interns
(1) Student Clerical
6

PROSECUTING ATTORNEY – Continued

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 131,610	\$ 129,177	\$ 147,000	\$ 147,000
Charges for Services	5,522	5,693	2,500	2,500
Other Revenue	7,807	9,169	500	3,500
Other Financing Sources	140,391	147,693	154,207	157,323
Total Revenues:	<u>\$ 285,330</u>	<u>\$ 291,732</u>	<u>\$ 304,207</u>	<u>\$ 310,323</u>
<u>Expenditures:</u>				
Personal Services	\$2,127,321	\$2,160,396	\$2,312,304	\$2,404,980
Supplies	10,343	13,349	13,800	13,800
Other Services and Charges	97,468	94,826	117,293	117,293
Capital Outlay	280	149	5,359	5,359
Total Expenditures:	<u>\$2,235,412</u>	<u>\$2,268,720</u>	<u>\$2,448,756</u>	<u>\$2,541,432</u>

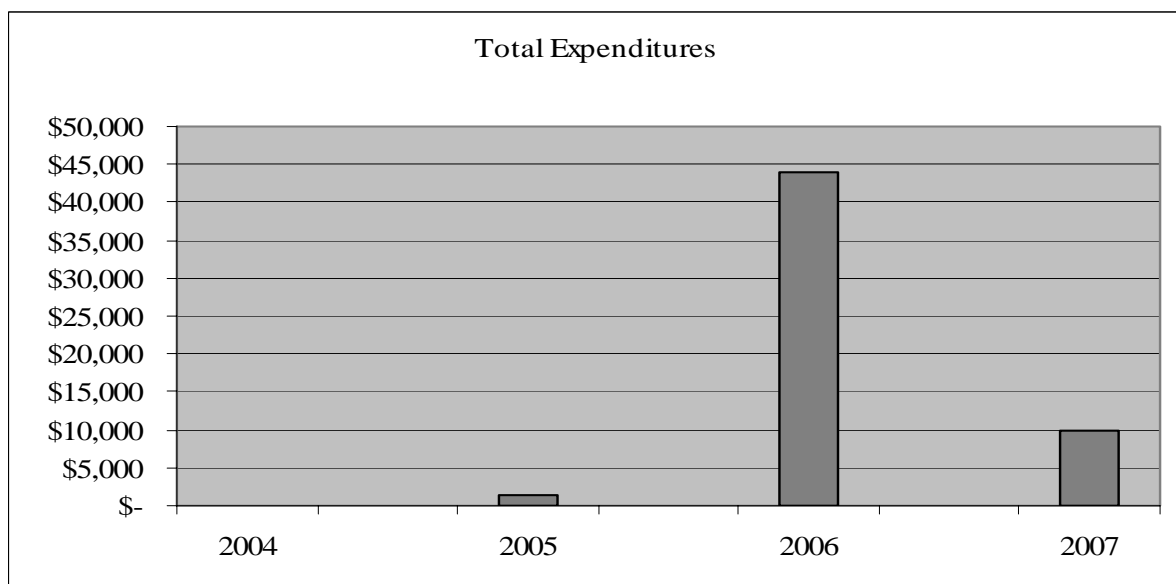


PROSECUTING ATTORNEY - DRUG FORFEITURES

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	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Local Contributions	\$ 123	\$ 806	\$ 36,000	\$ -
Fines and Forfeits	4,198	1,878	7,000	10,000
Other Revenue	-	-	1,000	-
Total Revenues:	<u>\$ 4,321</u>	<u>\$ 2,684</u>	<u>\$ 44,000</u>	<u>\$ 10,000</u>
<u>Expenditures:</u>				
Personal Services	\$ -	\$ -	\$ 4,000	\$ -
Supplies	-	162	-	-
Other Services and Charges	-	-	30,000	-
Capital Outlay	-	1,278	10,000	10,000
Total Expenditures:	<u>\$ -</u>	<u>\$ 1,440</u>	<u>\$ 44,000</u>	<u>\$ 10,000</u>

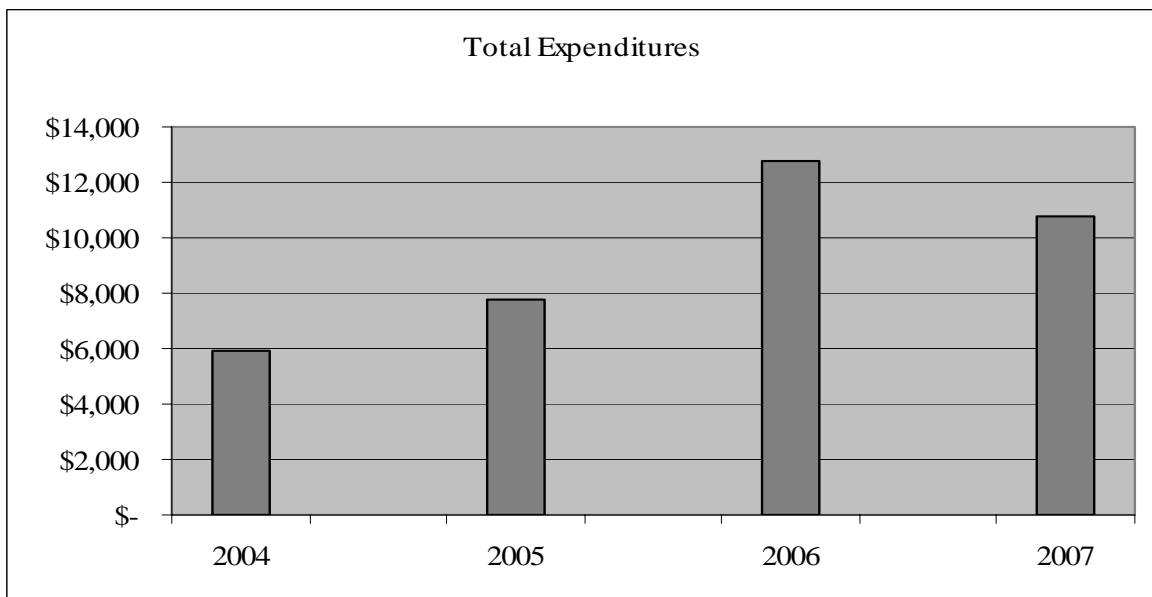


PROSECUTING ATTORNEY - VICTIMS RIGHTS

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

Personnel for this grant are included in Prosecuting Attorney.

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 61,000	\$ 46,023	\$ 76,000	\$ 61,000
Total Revenues:	<u>\$ 61,000</u>	<u>\$ 46,023</u>	<u>\$ 76,000</u>	<u>\$ 61,000</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ 5,931	\$ 7,784	\$ 12,800	\$ 10,800
Total Expenditures:	<u>\$ 5,931</u>	<u>\$ 7,784</u>	<u>\$ 12,800</u>	<u>\$ 10,800</u>



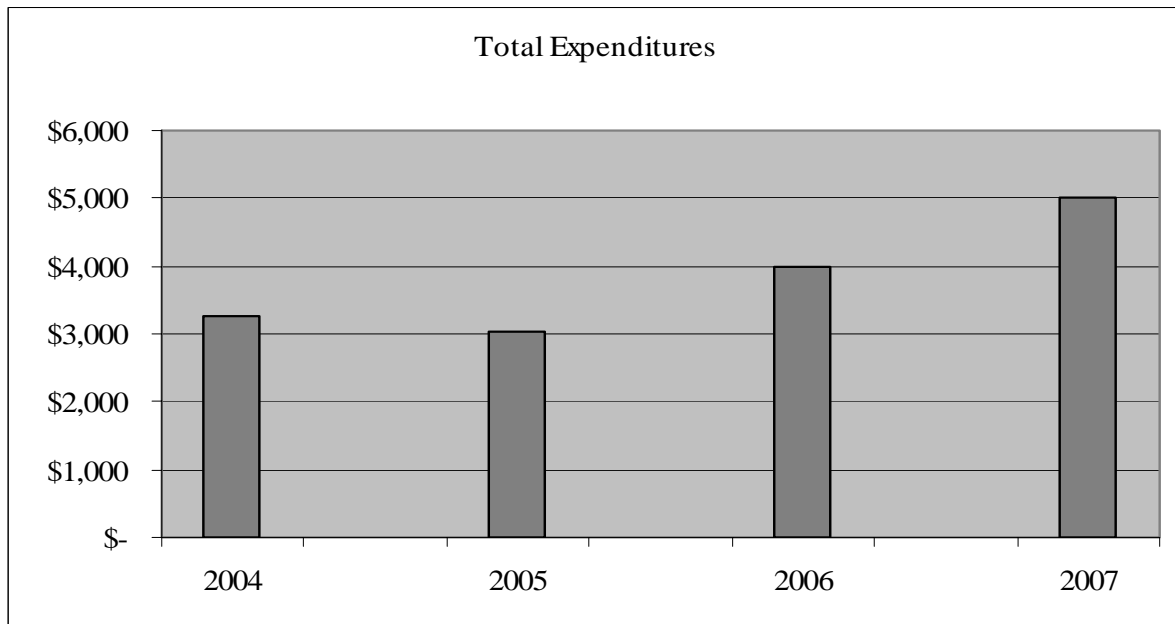
This page is intentionally left blank

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	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 29,001	\$ 21,427	\$ 25,000	\$ 18,000
Total Revenues:	\$ 29,001	\$ 21,427	\$ 25,000	\$ 18,000
 <u>Expenditures:</u>				
Other Services and Charges	\$ 3,275	\$ 3,048	\$ 4,000	\$ 5,000
Total Expenditures:	\$ 3,275	\$ 3,048	\$ 4,000	\$ 5,000



REGISTER OF DEEDS

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

Department Personnel

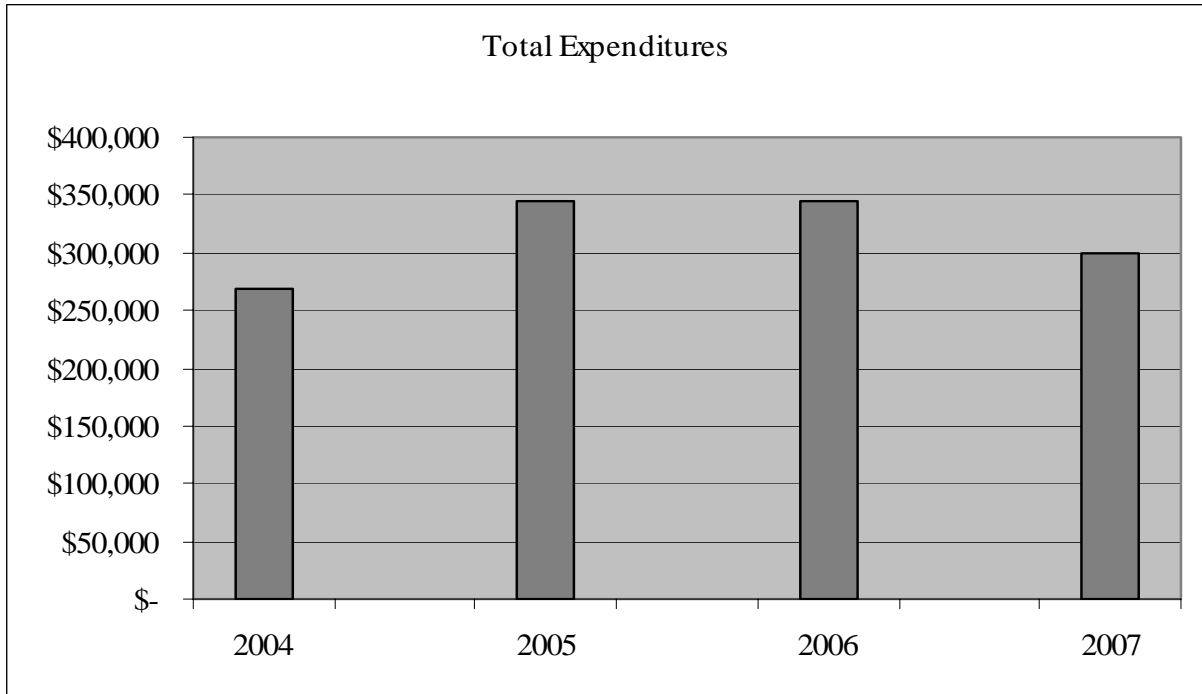
(1) Chief Deputy – Register of Deeds (Contracted)

(4) Secretary

5

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$1,688,266	\$1,686,689	\$1,319,000	\$1,269,000
Interest & Rent	5,950	4,975	2,500	2,000
Total Revenues:	<u>\$1,694,216</u>	<u>\$1,691,664</u>	<u>\$1,321,500</u>	<u>\$1,271,000</u>
<u>Expenditures:</u>				
Personal Services	\$ 234,431	\$ 305,557	\$ 273,451	\$ 226,892
Supplies	8,162	8,542	12,200	12,200
Other Services and Charges	25,522	30,718	56,050	56,950
Capital Outlay	640	-	2,899	2,899
Total Expenditures:	<u>\$ 268,755</u>	<u>\$ 344,817</u>	<u>\$ 344,600</u>	<u>\$ 298,941</u>

REGISTER OF DEEDS - Continued



This page is intentionally left blank

BOUNDARY COMMISSION

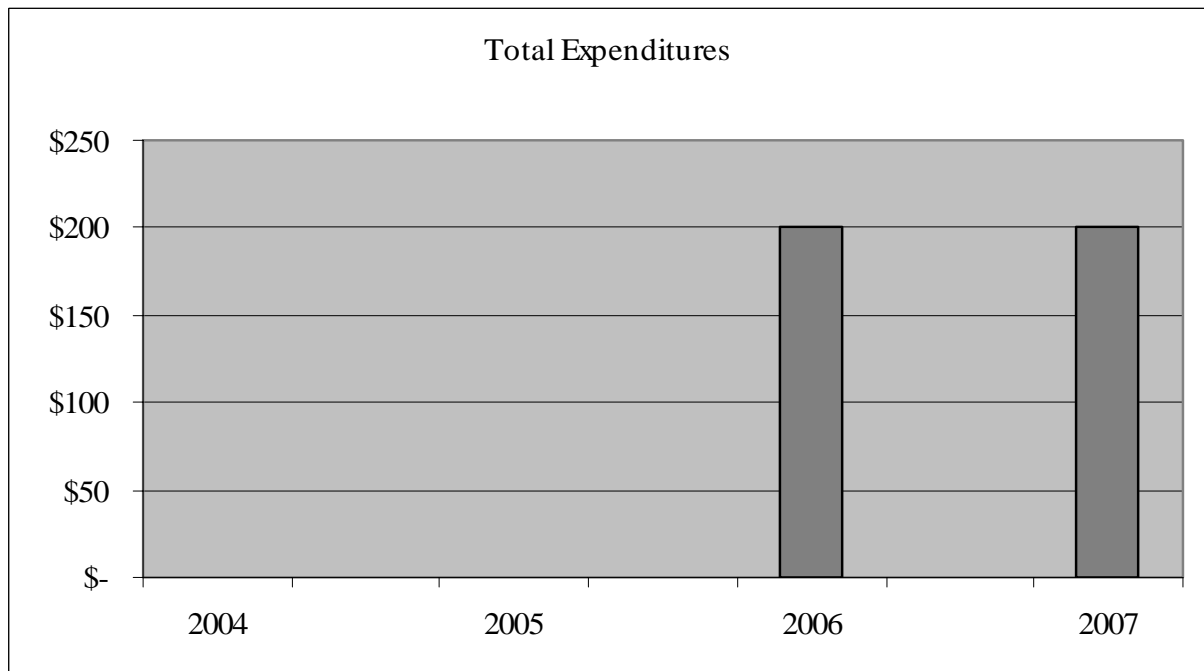
The Boundary Commission is appointed by the Board of Commissioners and meets, as necessary, to settle disputes between property owners regarding property lines and ownership.

Temporary Personnel

(2) Board Members

2

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
Expenditures:				
Personal Services	\$ -	\$ -	\$ 200	\$ 200
Total Expenditures:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200</u>	<u>\$ 200</u>



TREASURER

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

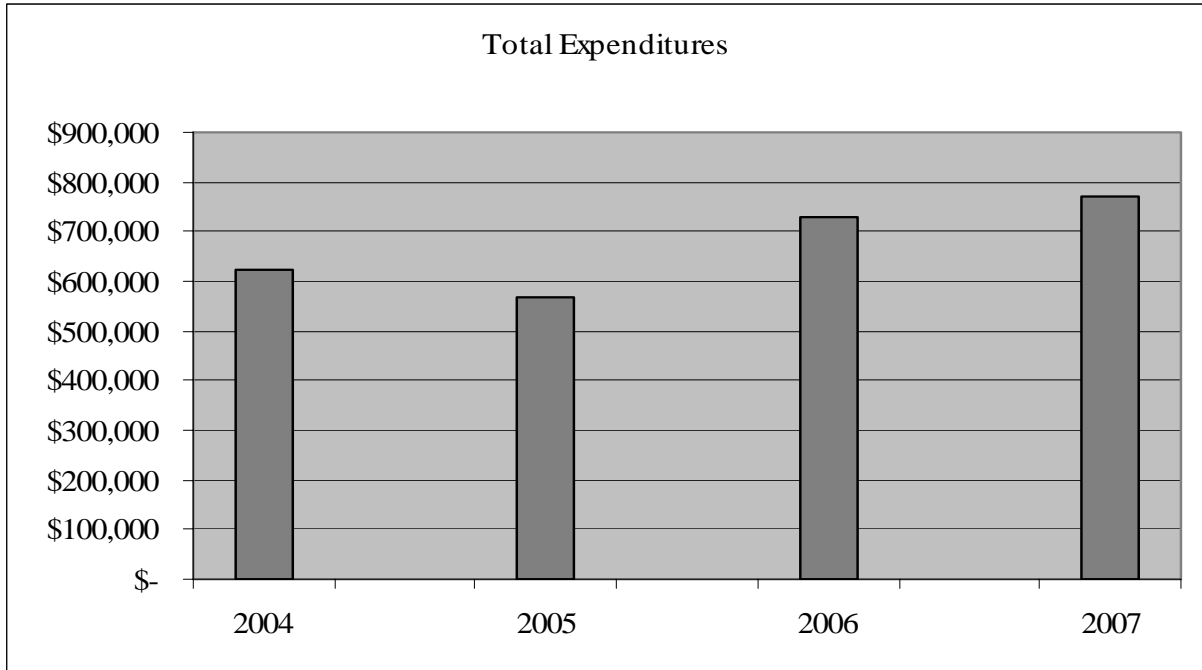
The department also provides record keeping for various state agencies and is responsible for recording and correcting all but current year changes made by local Boards of Review, Michigan Department of Treasury or the Michigan Tax Tribunal.

Department Personnel

- (1) Treasurer
 - (1) Deputy Treasurer
 - (1) Assistant Deputy Treasurer
 - (5) Account Clerk II
- 8

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Taxes	\$28,073,578	\$29,983,101	\$32,357,472	\$35,112,546
State Grants	2,455,731	1,212,375	1,182,809	1,184,824
Charges for Services	21,915	23,033	12,000	7,000
Interest & Rent	1,494,007	2,217,952	2,476,082	2,238,933
Other Revenue	843,115	31,236	315,075	979,472
Other Financing Sources	2,066,214	3,759,543	4,176,211	3,320,309
Total Revenues:	\$34,954,560	\$37,227,240	\$40,519,649	\$42,843,084
<u>Expenditures:</u>				
Personal Services	\$ 446,489	\$ 454,946	\$ 483,933	\$ 498,415
Supplies	8,117	10,305	4,150	4,150
Other Services and Charges	167,203	100,610	239,175	266,175
Capital Outlay	-	590	535	535
Total Expenditures:	\$ 621,809	\$ 566,451	\$ 727,793	\$ 769,275

TREASURER - Continued



COOPERATIVE EXTENSION (MSU)

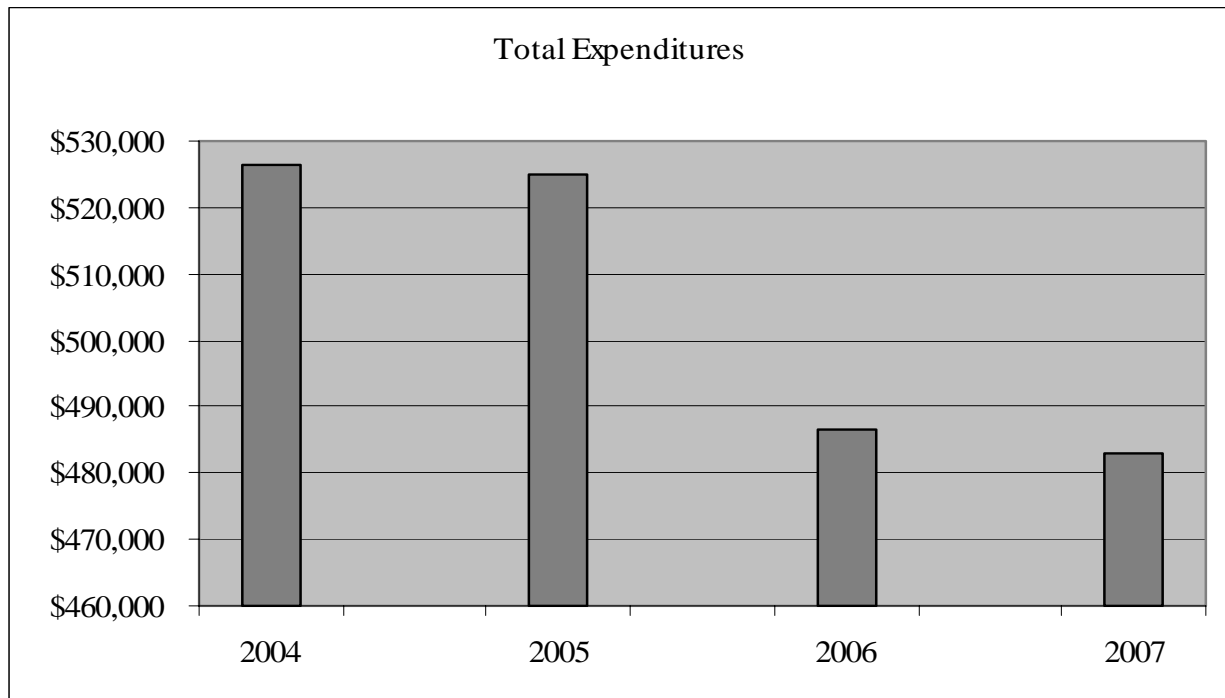
St. Clair County Michigan State University Extension (MSU Extension) helps people improve their lives through an educational process to identify the challenges facing and develops educational programs to address those issues. Extension offices in counties throughout the state link research of the state's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

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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) Office Manager	<u>(1)</u> 4-H Program Asst.	<u>(2)</u> 4-H Program Asst.
(1) 4-H Program Asst.	1	2
(1) Extension Educator		
(1) Computer Specialist		
<u>(1)</u> Secretary		
5		

COOPERATIVE EXTENSION (MSU) - Continued

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ 49,446	\$ -	\$ -	\$ -
State Grants	8,437	250	-	66,051
Charges for Services	-	176	-	-
Other Revenue	87,835	140,408	127,626	53,300
Total Revenues:	<u>\$ 145,718</u>	<u>\$ 140,834</u>	<u>\$ 127,626</u>	<u>\$ 119,351</u>
<u>Expenditures:</u>				
Personal Services	\$ 346,271	\$ 350,130	\$ 329,416	\$ 334,177
Supplies	8,837	7,900	8,700	8,700
Other Services and Charges	162,670	163,797	145,576	137,301
Capital Outlay	8,737	3,131	2,923	2,923
Total Expenditures:	<u>\$ 526,515</u>	<u>\$ 524,958</u>	<u>\$ 486,615</u>	<u>\$ 483,101</u>



INFORMATION TECHNOLOGY

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

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

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

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

Department Personnel

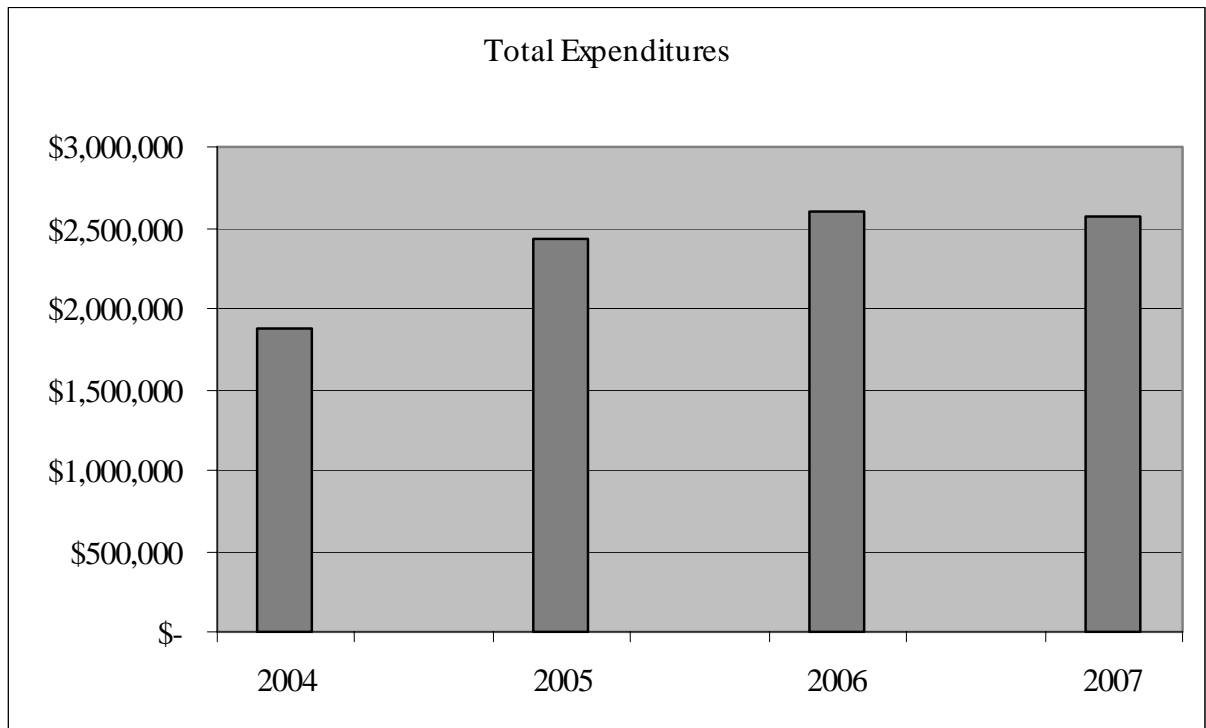
- (1) Information Technology Director
- (2) Network Analyst
- (2) Imaging Clerk
- (1) GIS Coordinator
- (1) Web IT Developer
- (1) Desktop Division Manager
- (1) Network Division Manager
- (1) Operations Division Manager
- (1) Communication Systems Net Tech.
- (5) Info. System Network Technician

Part-Time Personnel

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

INFORMATION TECHNOLOGY – Continued

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ 18,724	\$ 29,508	\$ 25,000	\$ 20,000
Other Revenue	53	241	-	-
Other Financing Sources	21,888	-	-	-
Total Revenues:	\$ 40,665	\$ 29,749	\$ 25,000	\$ 20,000
<u>Expenditures:</u>				
Personal Services	\$ 849,770	\$1,117,663	\$1,167,847	\$1,247,744
Supplies	67,653	79,335	31,581	36,581
Other Services and Charges	836,557	1,013,096	1,090,815	1,112,415
Capital Outlay	123,600	214,181	311,100	176,100
Total Expenditures:	\$1,877,580	\$2,424,275	\$2,601,343	\$2,572,840

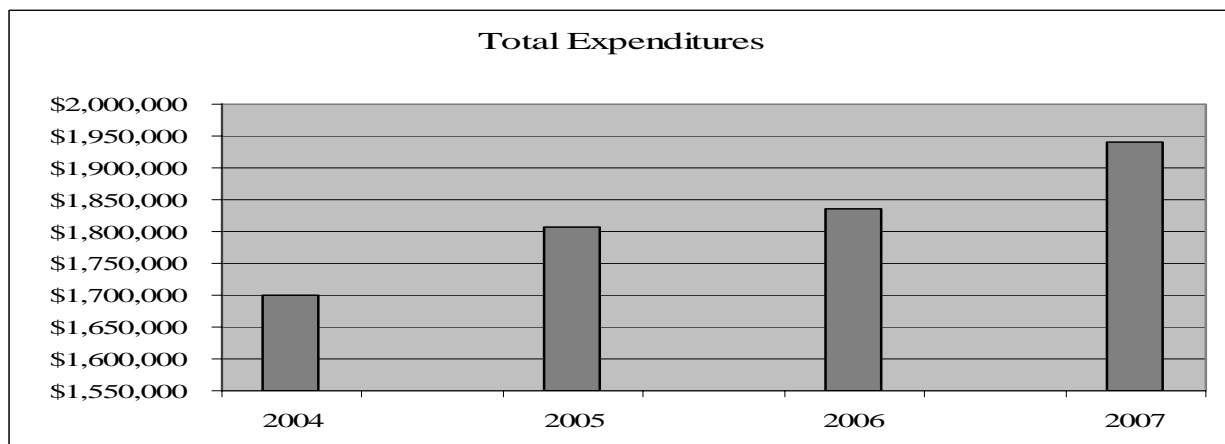


BUILDINGS AND GROUNDS

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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>
(1) Superintendent	(2) Custodian I
(1) Supervisor	(2) Laundry Worker
(1) Assistant Superintendent	4
(11) Custodian I	
(5) Custodian II	
(6) Maintenance Worker	
(1) Buildings & Grounds Worker	
(1) Shipping/Receiving/Mail Clerk	
27	

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 981,223	\$1,042,752	\$1,045,655	\$1,130,223
Supplies	56,767	40,989	66,300	66,300
Other Services and Charges	589,346	709,251	714,300	734,300
Capital Outlay	16,715	13,015	10,041	10,041
Appropriation Transfer	56,235	-	-	-
Total Expenditures:	<u>\$1,700,286</u>	<u>\$1,806,007</u>	<u>\$1,836,296</u>	<u>\$1,940,864</u>

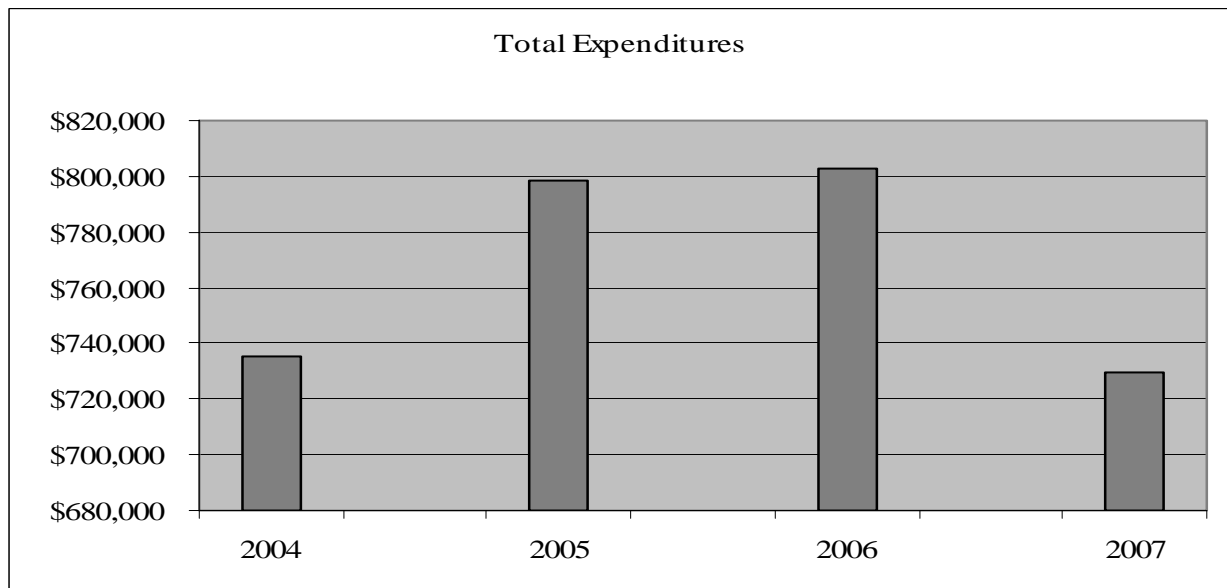


FIA BUILDING LEASE MAINTENANCE

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	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 292,829	\$ 324,484	\$ 334,189	\$ 265,753
Supplies	33,400	39,586	24,150	34,150
Other Services and Charges	394,567	426,039	439,458	424,458
Capital Outlay	14,169	8,323	5,000	5,000
Total Expenditures:	<u>\$ 734,965</u>	<u>\$ 798,432</u>	<u>\$ 802,797</u>	<u>\$ 729,361</u>

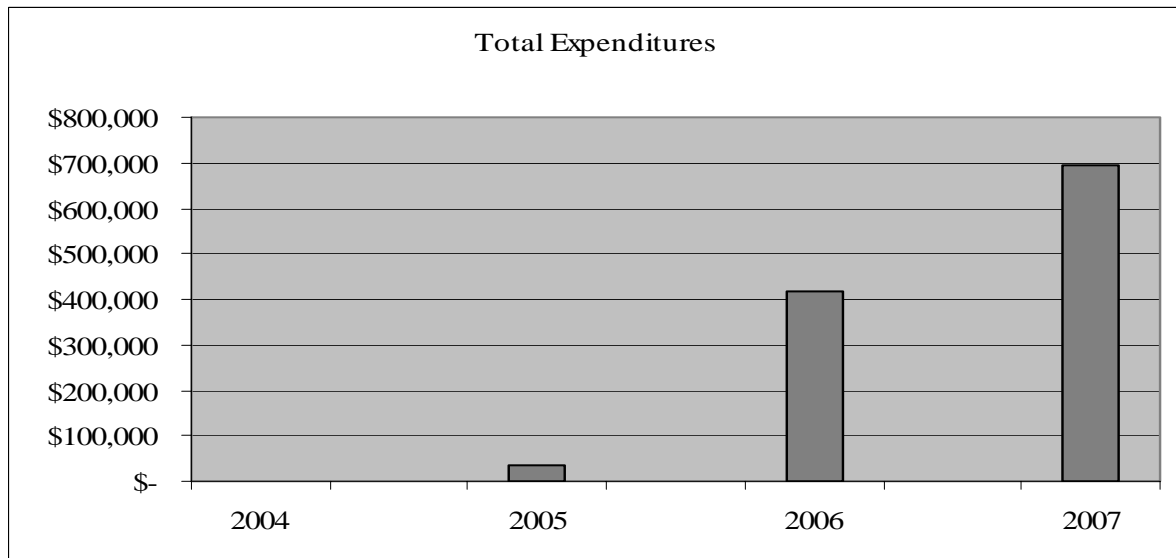


JAIL BUILDING MAINTENANCE

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

Personnel for this program are included in Buildings and Grounds.

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ -	\$ 170	\$ 14,654	\$ 156,257
Supplies	-	21,450	170,650	70,650
Other Services and Charges	-	6,332	215,000	465,000
Capital Outlay	-	8,245	19,000	4,000
Total Expenditures:	<u>\$ -</u>	<u>\$ 36,197</u>	<u>\$ 419,304</u>	<u>\$ 695,907</u>



DRAIN COMMISSIONER

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

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

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

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

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

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

DRAIN COMMISSIONER – Continued

Enabling Legislation

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

Products

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

Department Personnel

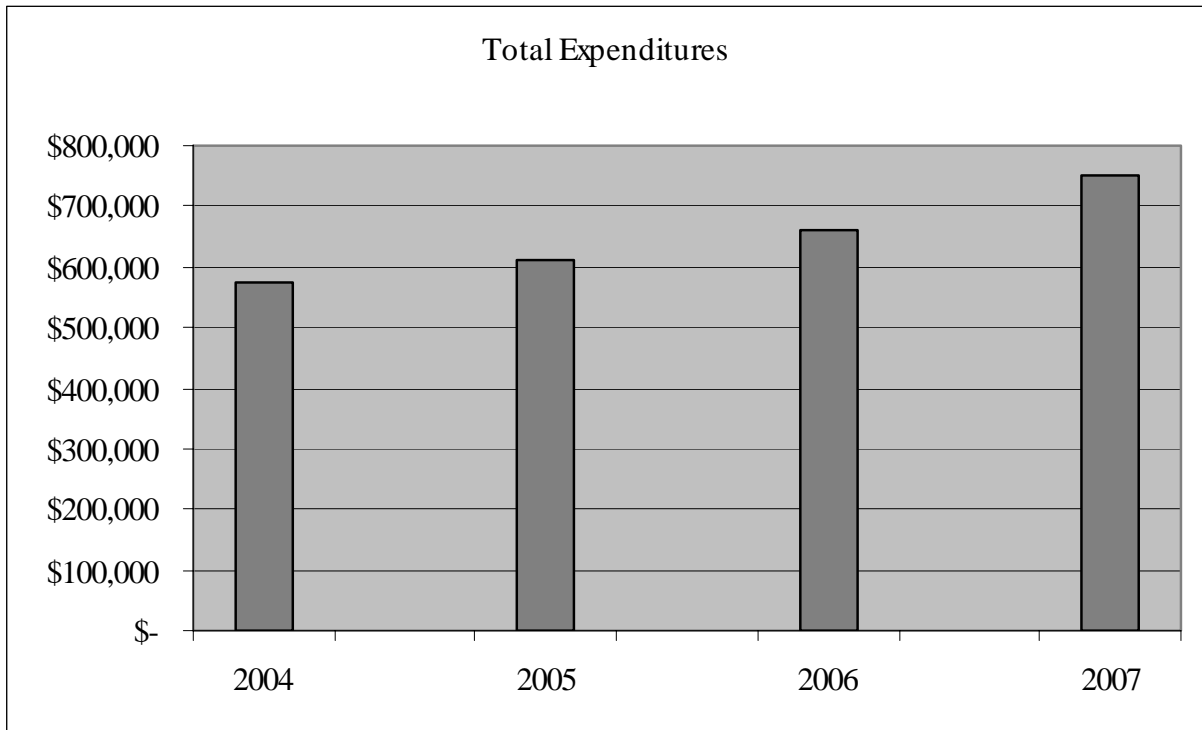
- (1) Drain Commissioner
- (1) Deputy Drain Commissioner
- (1) Maintenance Manager
- (1) Project Manager
- (1) Account Clerk II
- (1) Equipment Repair/Operator
- (1) Drain Maintenance Worker
- (2) Drain Inspectors

Temporary Personnel

- (2) Fieldman
- (2) Laborer
- 4

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Charges for Services	\$ 9,587	\$ 28,427	\$ 36,000	\$ 21,000
Other Revenue	196	157	226,070	250,500
Other Financing Sources	193,985	245,610	-	-
Total Revenues:	\$ 203,768	\$ 274,194	\$ 262,070	\$ 271,500
Expenditures:				
Personal Services	\$ 446,793	\$ 487,582	\$ 558,704	\$ 632,388
Supplies	4,987	3,963	7,200	7,200
Other Services and Charges	112,512	116,740	92,300	92,300
Capital Outlay	10,323	1,416	2,534	19,029
Total Expenditures:	\$ 574,615	\$ 609,701	\$ 660,738	\$ 750,917

DRAIN COMMISSIONER – Continued



MOTOR POOL

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

Overall Objective:

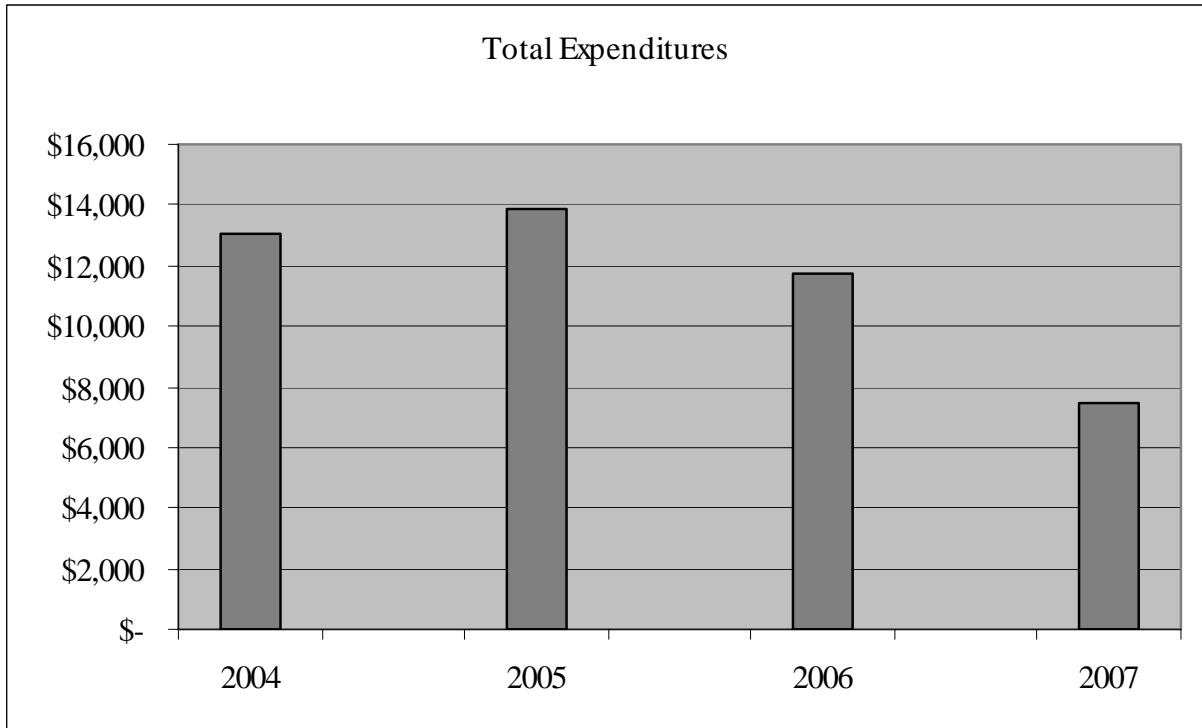
- Administer and maintain the county motor pool as the preferred mode of transportation for employees conducting county business, priority given to out-of-county travel, while minimizing and/or reducing the amount of personal mileage reimbursement.
- Provide safe and reliable transportation to increase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

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

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

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 1,562	\$ 4,747	\$ -	\$ -
Other Revenue	50	-	1,600	-
Total Revenues:	<u>\$ 1,612</u>	<u>\$ 4,747</u>	<u>\$ 1,600</u>	<u>\$ -</u>
<u>Expenditures:</u>				
Personal Services	\$ 5,893	\$ 3,095	\$ 500	\$ -
Supplies	4,821	6,562	8,000	5,000
Other Services and Charges	2,303	4,245	3,205	2,500
Capital Outlay	24	-	-	-
Total Expenditures:	<u>\$ 13,041</u>	<u>\$ 13,902</u>	<u>\$ 11,705</u>	<u>\$ 7,500</u>

MOTOR POOL - Continued



SHERIFF

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

Department Personnel

- (1) Undersheriff
 - (4) Sergeant
 - (4) Lieutenant
 - (1) Director of Service Bureau
 - (1) Detective Lieutenant
 - (1) Captain
 - (1) Administration Secretary
 - (44) Deputy
 - (4) Facilities Information Clerk
 - (8) Service Bureau Agent
 - (5) Detective
- 74

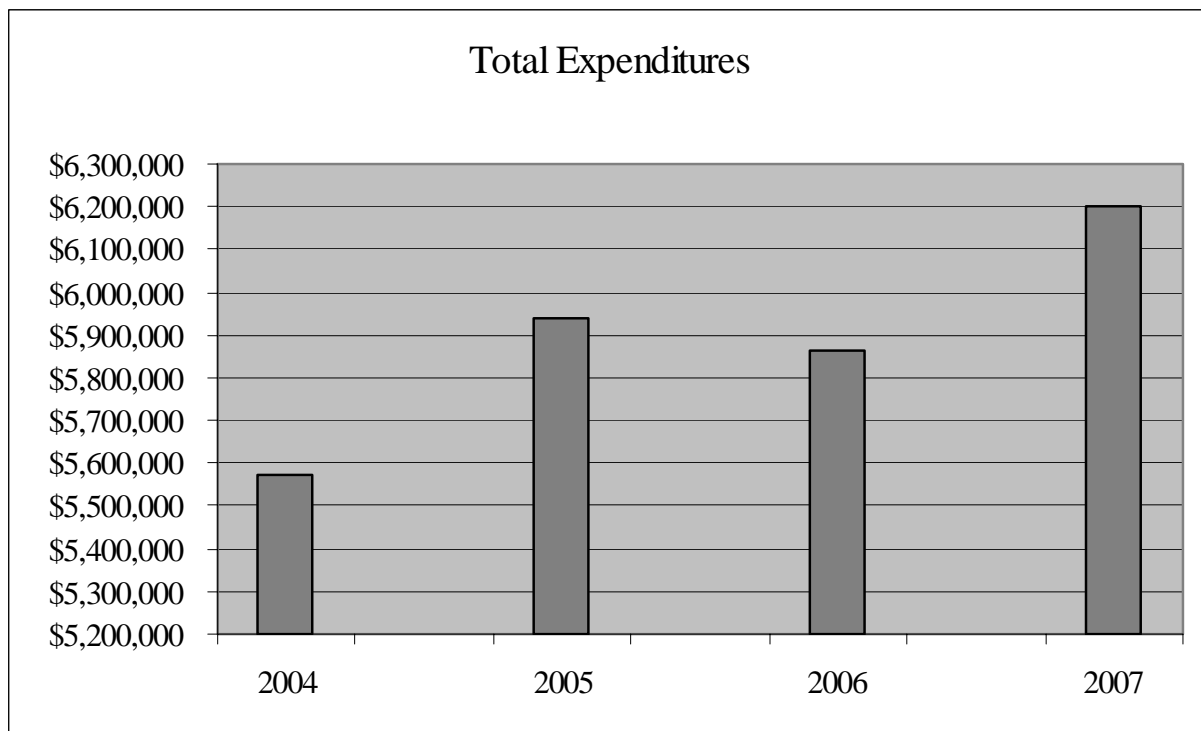
Part-Time Personnel

- (2) Deputy
- (4) Service Bureau Agent
- 6

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 4,383	\$ 4,034	\$ -	\$ -
State Grants	2,840	-	7,500	-
Local Contributions	1,274,806	1,325,576	1,357,006	1,391,865
Charges for Services	59,417	41,321	52,000	20,000
Fines and Forfeits	-	6,659	-	-
Other Revenue	19,478	3,908	12,100	-
Other Financing Sources	77,000	99,000	81,600	81,600
Total Revenues:	\$ 1,437,924	\$ 1,480,498	\$ 1,510,206	\$ 1,493,465

SHERIFF - Continued

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 5,076,629	\$ 5,453,088	\$ 5,479,597	\$ 5,848,113
Supplies	128,498	147,770	167,780	162,780
Other Services and Charges	220,061	214,394	200,296	174,900
Capital Outlay	<u>150,144</u>	<u>124,056</u>	<u>16,891</u>	<u>16,891</u>
Total Expenditures:	<u><u>\$ 5,575,332</u></u>	<u><u>\$ 5,939,308</u></u>	<u><u>\$ 5,864,564</u></u>	<u><u>\$ 6,202,684</u></u>

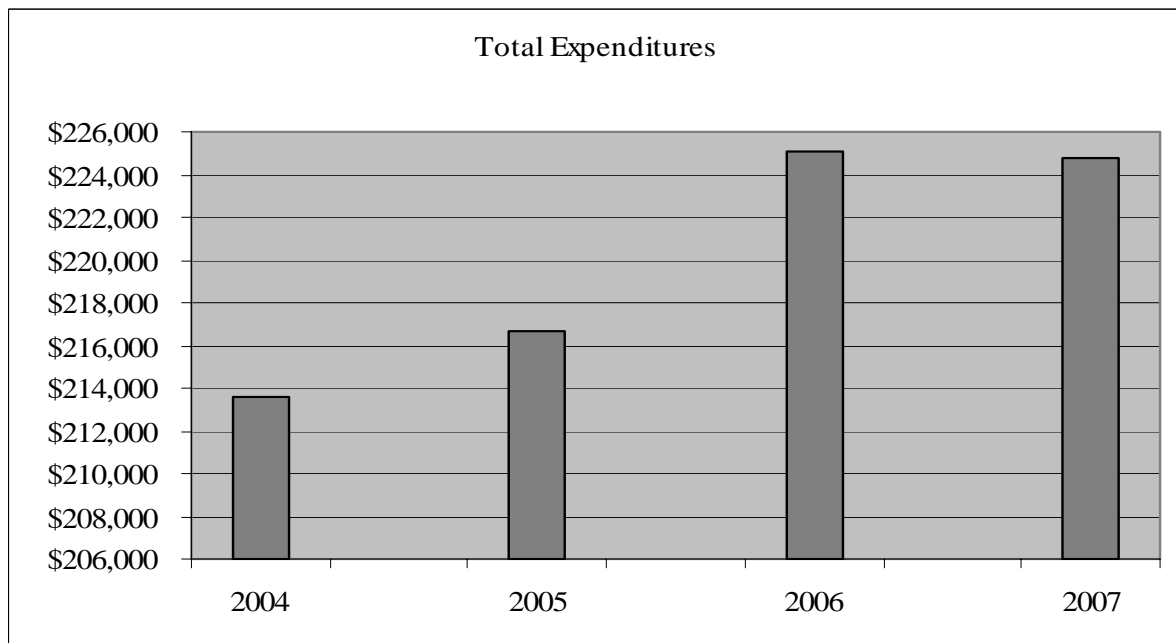


SHERIFF – SECONDARY ROAD PATROL

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

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

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 229,484	\$ 219,586	\$ 225,975	\$ 224,802
Total Revenues:	<u>\$ 229,484</u>	<u>\$ 219,586</u>	<u>\$ 225,975</u>	<u>\$ 224,802</u>
<u>Expenditures:</u>				
Personal Services	\$ 173,929	\$ 182,831	\$ 185,320	\$ 191,284
Supplies	8,293	7,186	7,600	7,600
Other Services and Charges	5,846	7,010	22,150	15,918
Capital Outlay	25,507	19,655	10,000	10,000
Total Expenditures:	<u>\$ 213,575</u>	<u>\$ 216,682</u>	<u>\$ 225,070</u>	<u>\$ 224,802</u>

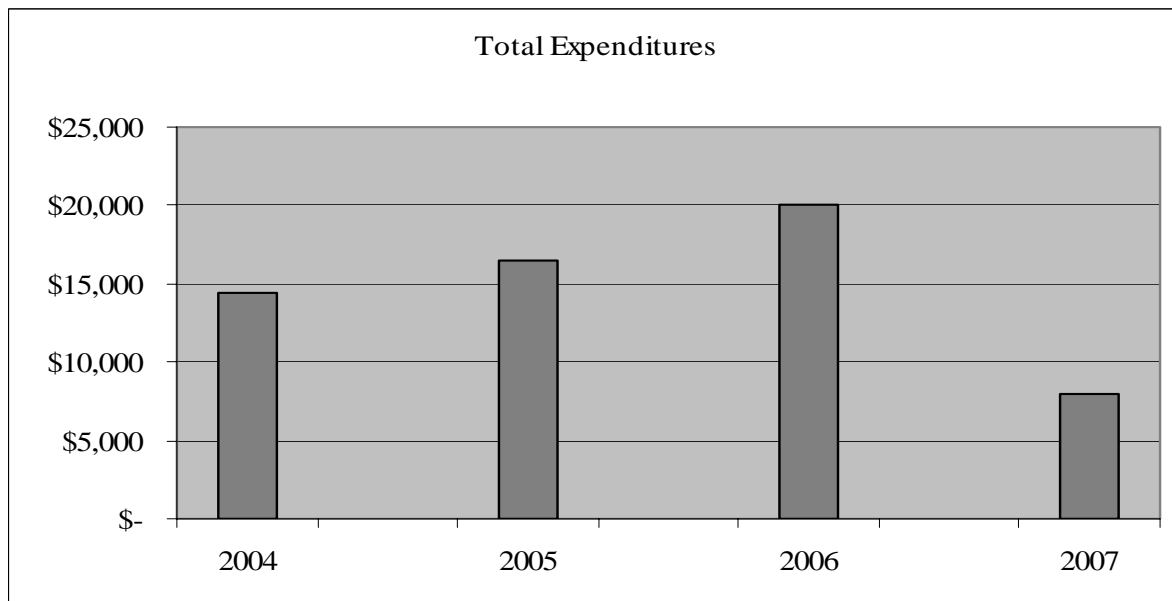


CRIMINAL JUSTICE TRAINING GRANT

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

Department Personnel: None

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 16,250	\$ 16,632	\$ 20,000	\$ 8,000
Total Revenues:	<u>\$ 16,250</u>	<u>\$ 16,632</u>	<u>\$ 20,000</u>	<u>\$ 8,000</u>
<u>Expenses:</u>				
Personal Services	\$ 5,966	\$ 7,312	\$ -	\$ -
Supplies	3,720	3,131	-	-
Other Services and Charges	4,735	6,095	20,000	8,000
Total Expenditures:	<u>\$ 14,421</u>	<u>\$ 16,538</u>	<u>\$ 20,000</u>	<u>\$ 8,000</u>



COMMUNICATIONS

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

The Coordinated Dispatch Center, which comes under the direct control of the Board of Commissioners, provides emergency communications and dispatch services for local police, fire and E.M.S. services throughout St. Clair County. The Coordinated Dispatch Center is also the largest of three 911 PSAP's in St. Clair County handling approximately 40,000 911 calls per year.

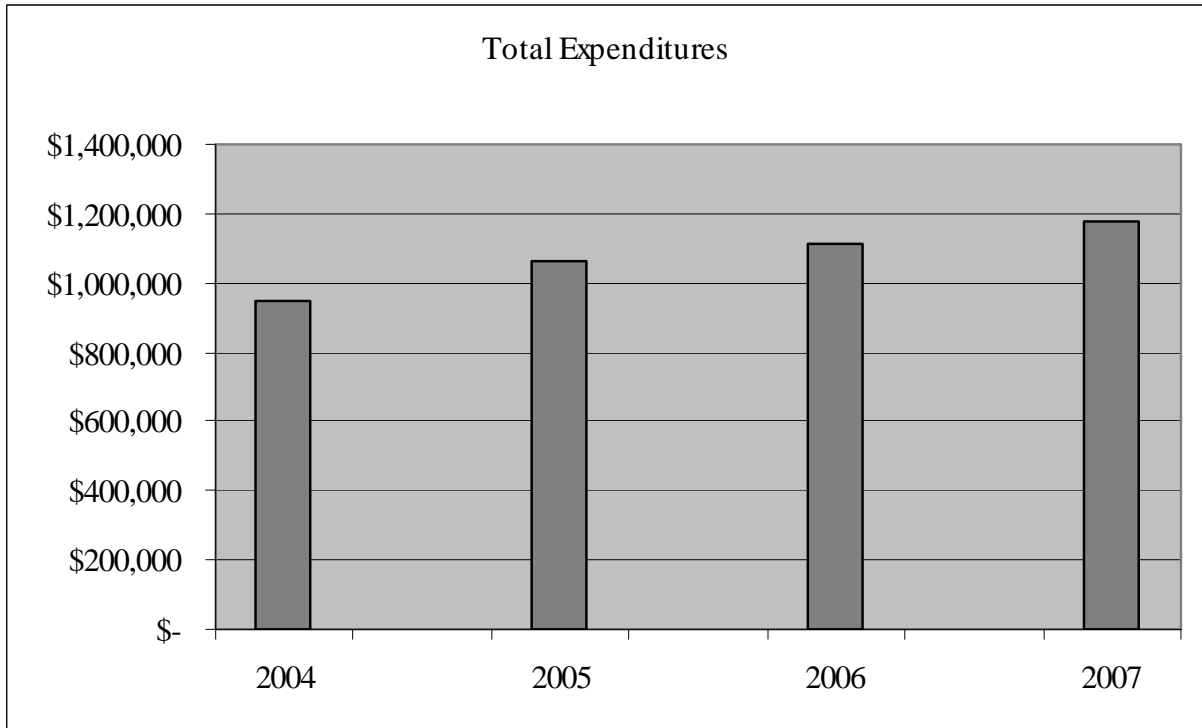
St. Clair County instituted a County-wide 911 system in 1994 and since then has established Phase I Wireless E-911 service throughout the County. Phase II Wireless E-911, which will give the exact location of a cellular phone caller, is expected to come on line within the next year.

Department Personnel

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

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Local Contributions	\$ 145,500	\$ 139,205	\$ 144,763	\$ 238,000
Charges for Services	3,025	6,180	-	6,200
Other Revenue	3,494	3,303	10,080	3,500
Other Financing Sources	<u>325,777</u>	<u>422,784</u>	<u>318,000</u>	<u>468,000</u>
Total Revenues:	<u>\$ 477,796</u>	<u>\$ 571,472</u>	<u>\$ 472,843</u>	<u>\$ 715,700</u>
<u>Expenses:</u>				
Personal Services	\$ 808,934	\$ 885,203	\$ 929,200	\$ 989,442
Supplies	2,306	4,413	4,100	4,100
Other Services and Charges	138,878	173,887	177,300	181,300
Capital Outlay	<u>843</u>	<u>677</u>	<u>-</u>	<u>-</u>
Total Expenditures:	<u>\$ 950,961</u>	<u>\$1,064,180</u>	<u>\$ 1,110,600</u>	<u>\$1,174,842</u>

COMMUNICATIONS - Continued



MARINE PATROL

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

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

Department Personnel

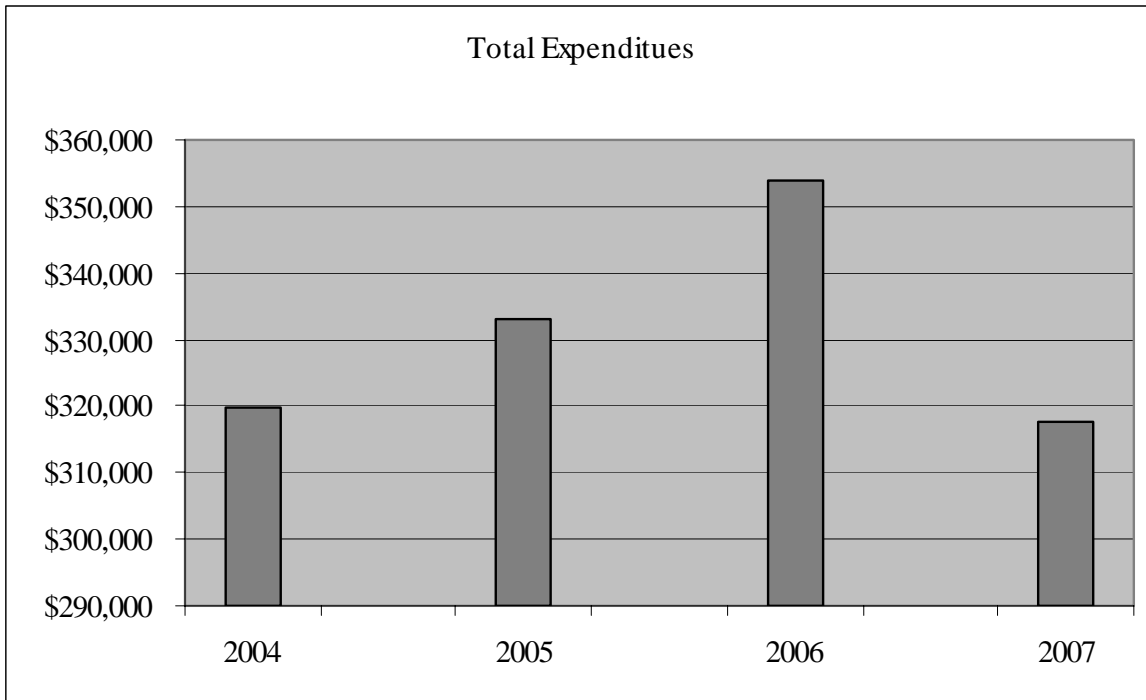
(1) Marine Division Coordinator
1

Part-Time Personnel

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

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ -	\$ -	\$ 26,000	\$ -
State Grants	120,000	130,020	92,095	90,000
Charges for Services	6,412	86	6,000	-
Fines and Forfeitures	-	193	-	-
Other Revenue	4,068	8,000	7,000	-
Total Revenues:	<u>\$ 130,480</u>	<u>\$ 138,299</u>	<u>\$ 131,095</u>	<u>\$ 90,000</u>
<u>Expenditures:</u>				
Personal Services	\$ 237,145	\$ 237,921	\$ 229,084	\$ 225,991
Supplies	28,022	45,335	45,500	31,500
Other Services and Charges	52,922	44,512	60,166	56,166
Capital Outlay	1,862	5,238	19,120	4,120
Total Expenditures:	<u>\$ 319,951</u>	<u>\$ 333,006</u>	<u>\$ 353,870</u>	<u>\$ 317,777</u>

MARINE PATROL - Continued



This page is intentionally left blank

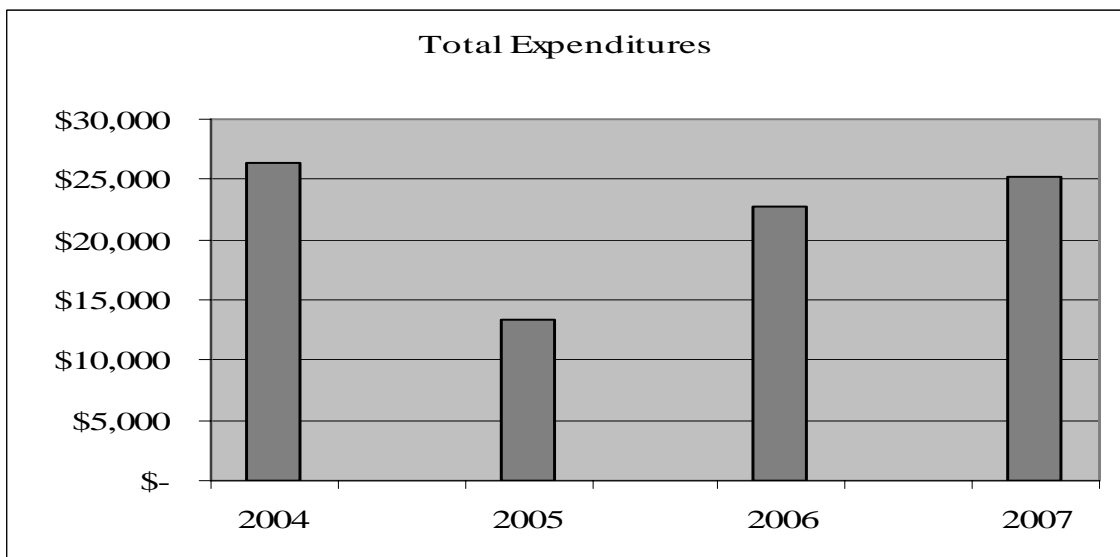
DIVE TEAM

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

Personnel for this department are included in Marine Patrol.

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ -	\$ -	\$ 3,500	\$ -
Other Revenue	3,576	563	2,000	-
Total Revenues:	<u>\$ 3,576</u>	<u>\$ 563</u>	<u>\$ 5,500</u>	<u>\$ -</u>

<u>Expenditures:</u>				
Personal Services	\$ 14,076	\$ 8,735	\$ 16,880	\$ 18,865
Supplies	2,417	1,742	2,000	4,000
Other Services and Charges	6,020	2,552	2,314	2,314
Capital Outlay	3,856	298	1,500	-
Total Expenditures:	<u>\$ 26,369</u>	<u>\$ 13,327</u>	<u>\$ 22,694</u>	<u>\$ 25,179</u>



JAIL

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

Department Personnel

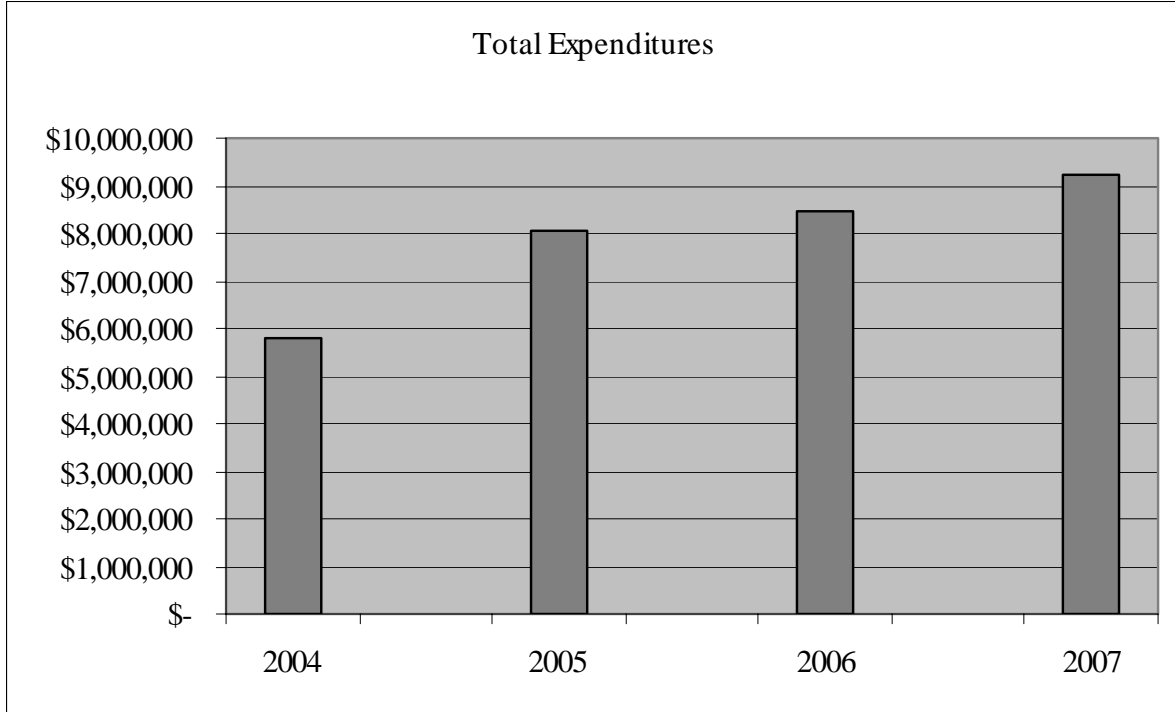
- (1) Sheriff
- (1) Jail Administrator
- (1) Inmate Trust Financial Clerk
- (1) Corrections PGM Coordinator
- (10) Sergeant
- (1) Custodian II
- (75) Corrections Officer
- (1) Administrative Secretary
- (1) Re-Entry Case Manager
- (2) Lieutenant

Part-Time Personnel

- (2) Corrections Officer
- 2

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 24,017	\$ 20,577	\$ -	\$ -
State Grants	315,164	262,421	223,955	28,000
Charges for Services	203,759	335,412	1,594,271	2,022,580
Other Revenue	793	1,622	-	-
Other Financing Sources	-	50,000	50,000	52,500
Total Revenues:	\$ 543,733	\$ 670,032	\$ 1,868,226	\$ 2,103,080
<u>Expenditures:</u>				
Personal Services	\$ 3,754,005	\$ 5,811,710	\$ 6,369,599	\$ 6,892,136
Supplies	143,569	205,298	299,100	866,100
Other Services and Charges	1,874,741	1,966,210	1,753,120	1,488,020
Capital Outlay	42,559	47,797	44,163	2,363
Total Expenditures:	\$ 5,814,874	\$ 8,031,015	\$ 8,465,982	\$ 9,248,619

JAIL - Continued

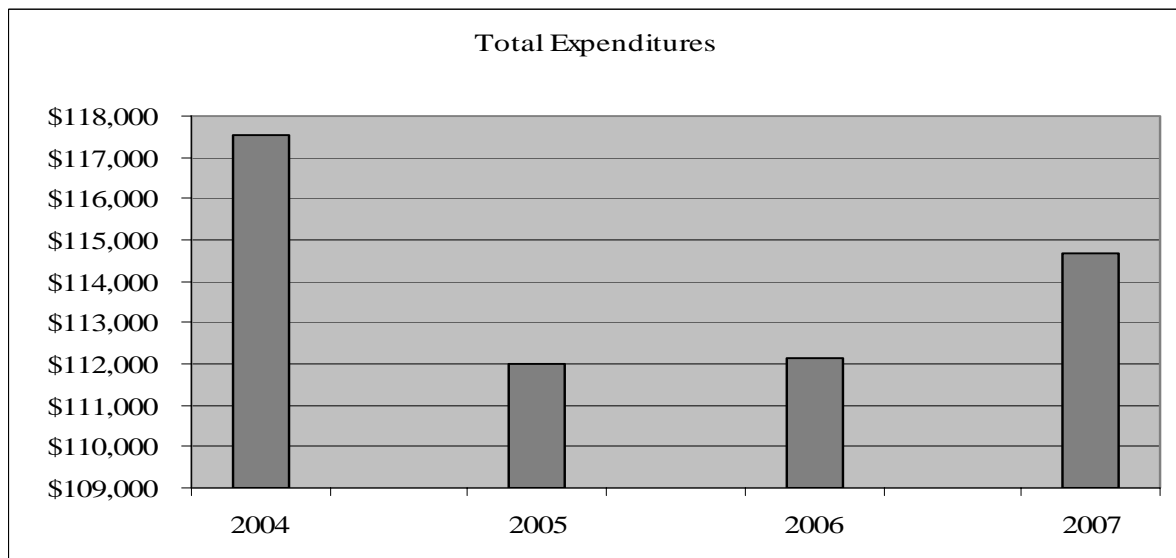


INMATE BILLING

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

Personnel in this program are included in the Jail.

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 278,391	\$ 208,418	\$ 275,000	\$ 286,000
Fines and Forfeitures	-	3,729	-	-
Other Revenue	(20)	-	-	-
Total Revenues:	<u>\$ 278,371</u>	<u>\$ 212,147</u>	<u>\$ 275,000</u>	<u>\$ 286,000</u>
<u>Expenditures:</u>				
Personal Services	\$ 115,826	\$ 110,925	\$ 108,624	\$ 111,172
Supplies	293	250	1,000	1,000
Other Services and Charges	1,427	840	2,500	2,500
Total Expenditures:	<u>\$ 117,546</u>	<u>\$ 112,015</u>	<u>\$ 112,124</u>	<u>\$ 114,672</u>



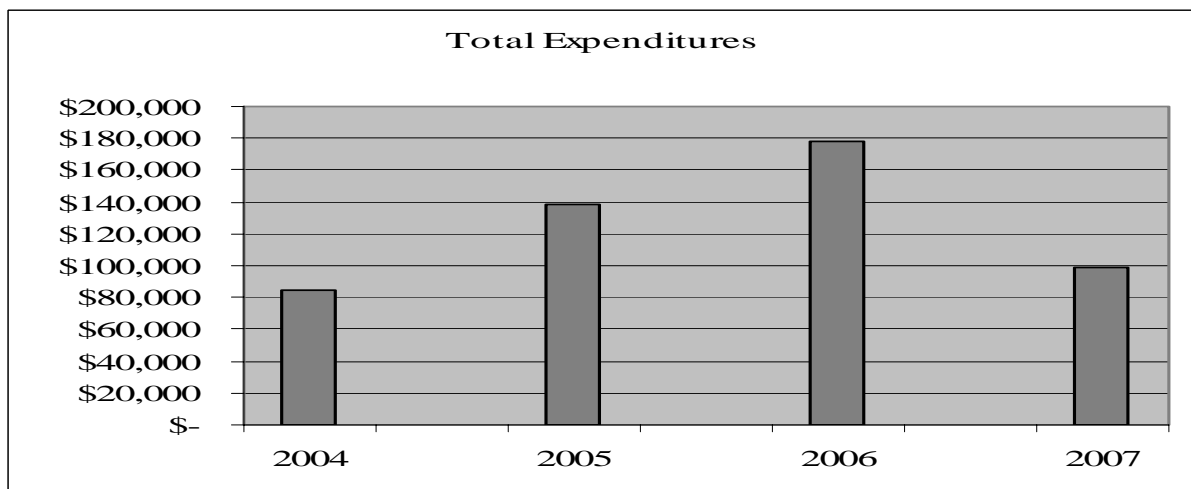
OTHER CORRECTIONS ACTIVITIES - COMMUNITY CORRECTIONS GRANT

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

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

Department Personnel: None

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ -	\$ -	\$ 242,844	\$ -
Total Revenues:	\$ -	\$ -	\$ 242,844	\$ -
<u>Expenditures:</u>				
Personal Services	\$ 212	\$ 224	\$ -	\$ -
Supplies	10	1,161	-	-
Other Services and Charges	84,022	136,703	177,675	99,000
Capital Outlay	208	-	-	-
Total Expenditures:	\$ 84,452	\$ 138,088	\$ 177,675	\$ 99,000



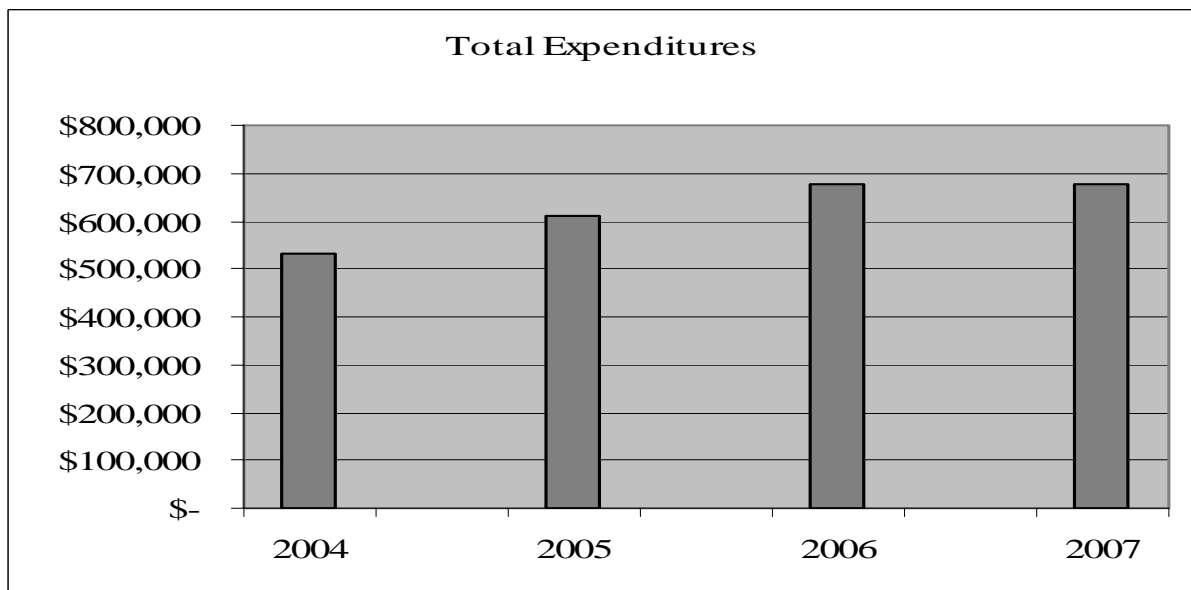
PROBATION RESIDENT SERVICES

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	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 730,741	\$ 838,268	\$ 676,434	\$ 985,163
Total Revenues:	<u>\$ 730,741</u>	<u>\$ 838,268</u>	<u>\$ 676,434</u>	<u>\$ 985,163</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ 531,007	\$ 611,313	\$ 676,434	\$ 676,163
Total Expenditures:	<u>\$ 531,007</u>	<u>\$ 611,313</u>	<u>\$ 676,434</u>	<u>\$ 676,163</u>



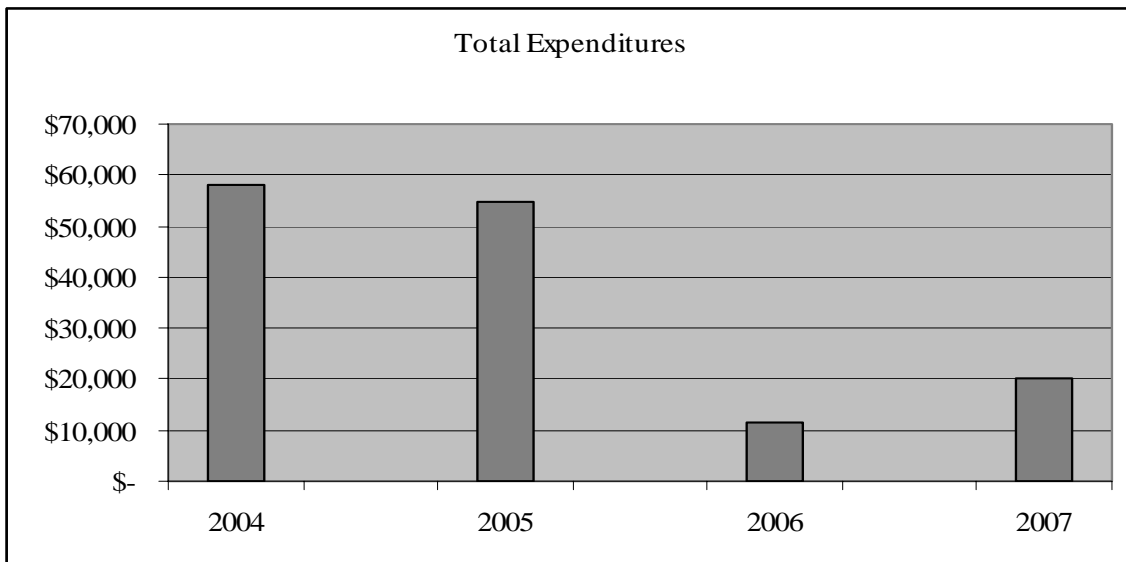
JAIL POPULATION MONITOR GRANT

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.

Personnel in this program are included in the Jail.

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 57,958	\$ 54,674	\$ 11,500	\$ 20,000
Total Expenditures:	<u>\$ 57,958</u>	<u>\$ 54,674</u>	<u>\$ 11,500</u>	<u>\$ 20,000</u>



EMERGENCY MANAGEMENT

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

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

Department Personnel

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

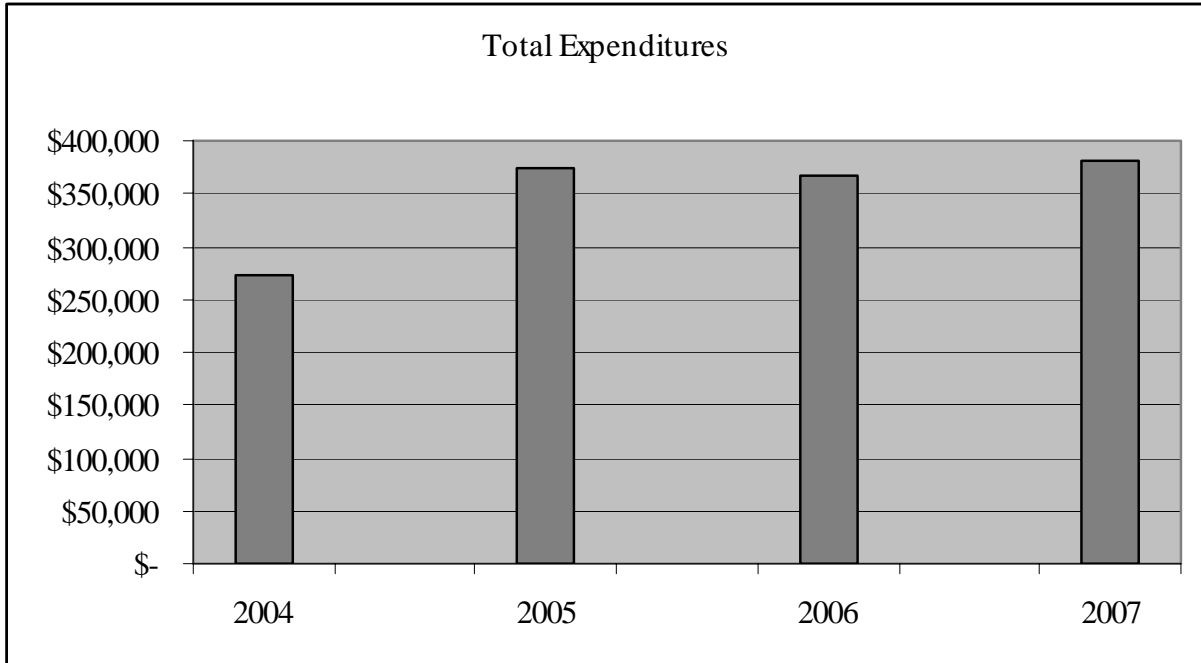
5

Part-Time Personnel

- (1) Homeland Security Technician
- 1

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 148,437	\$ 31,431	\$ 98,000	\$ 30,000
Charges for Services	9,102	22,704	3,100	-
Other Revenue	250	8,253	16,950	8,000
Total Revenues:	<u>\$ 157,789</u>	<u>\$ 62,388</u>	<u>\$ 118,050</u>	<u>\$ 38,000</u>
<u>Expenditures:</u>				
Personal Services	\$ 191,992	\$ 212,623	\$ 268,216	\$ 287,969
Supplies	25,262	15,364	30,375	30,275
Other Services and Charges	24,741	24,426	34,450	44,900
Capital Outlay	29,805	121,801	33,499	17,499
Total Expenditures:	<u>\$ 271,800</u>	<u>\$ 374,214</u>	<u>\$ 366,540</u>	<u>\$ 380,643</u>

EMERGENCY MANAGEMENT - Continued



HAZARDOUS MATERIALS HANDLING

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

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

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

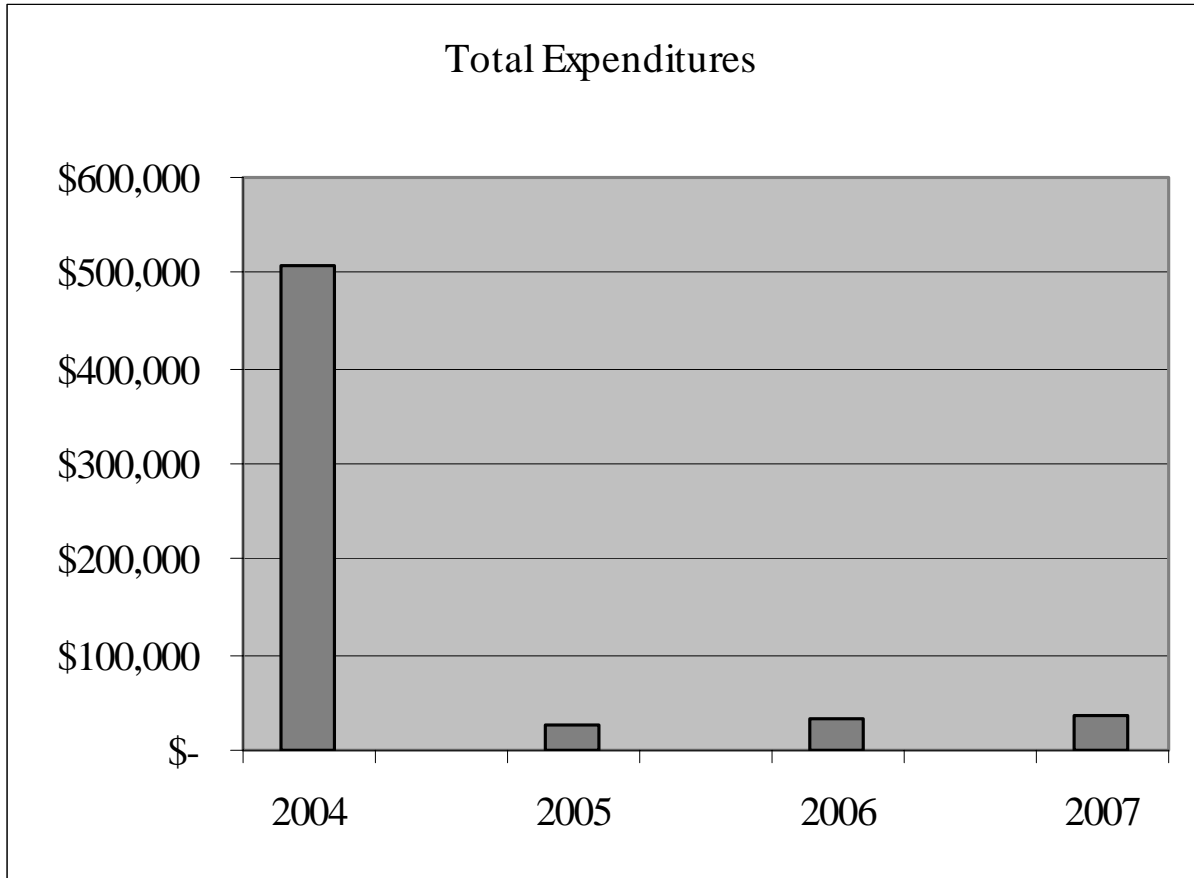
Temporary Personnel

(33) Hazardous Materials Technicians

33

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ -	\$ 11,183	\$ -	\$ -
State Grants	-	-	15,000	-
Charges for Services	-	-	2,000	2,000
Other Revenue	-	20	-	-
Other Financing Sources	477,340	-	-	-
Total Revenues:	\$ 477,340	\$ 11,203	\$ 17,000	\$ 2,000
<u>Expenditures:</u>				
Personal Services	\$ 14,996	\$ 7,537	\$ 21,169	\$ 24,082
Supplies	4,882	1,577	9,300	9,300
Other Services and Charges	10,163	17,688	3,200	3,200
Capital Outlay	477,846	100	-	-
Total Expenditures:	\$ 507,887	\$ 26,902	\$ 33,669	\$ 36,582

HAZARDOUS MATERIALS HANDLING - Continued



ANIMAL CONTROL

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

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

Department Personnel

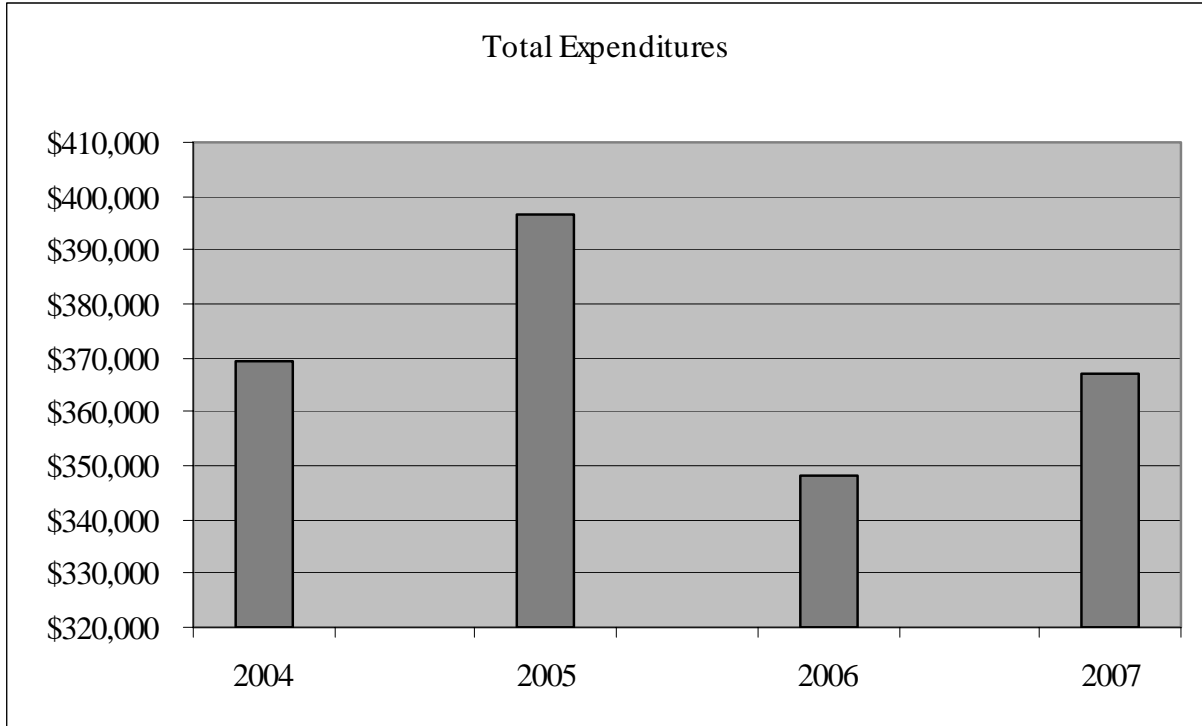
(1) Animal Control Officer
 (2) Dog Warden I
 (1) Secretary
 4

Part-Time Personnel

(1) Custodian I
 (2) Clerical Aide
 3

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Licenses and Permits	\$ 232,048	\$ 220,286	\$ 330,050	\$ 303,113
Charges for Services	35,470	37,280	39,200	63,500
Interest & Rents	1,780	-	-	-
Other Revenue	964	1,412	500	500
Total Revenues:	<u>\$ 270,262</u>	<u>\$ 258,978</u>	<u>\$ 369,750</u>	<u>\$ 367,113</u>
<u>Expenditures:</u>				
Personal Services	\$ 273,281	\$ 302,181	\$ 256,027	\$ 267,297
Supplies	27,986	31,401	24,600	25,600
Other Services and Charges	61,851	57,038	64,325	70,825
Capital Outlay	6,351	6,153	3,391	3,391
Total Expenditures:	<u>\$ 369,469</u>	<u>\$ 396,773</u>	<u>\$ 348,343</u>	<u>\$ 367,113</u>

ANIMAL CONTROL - Continued

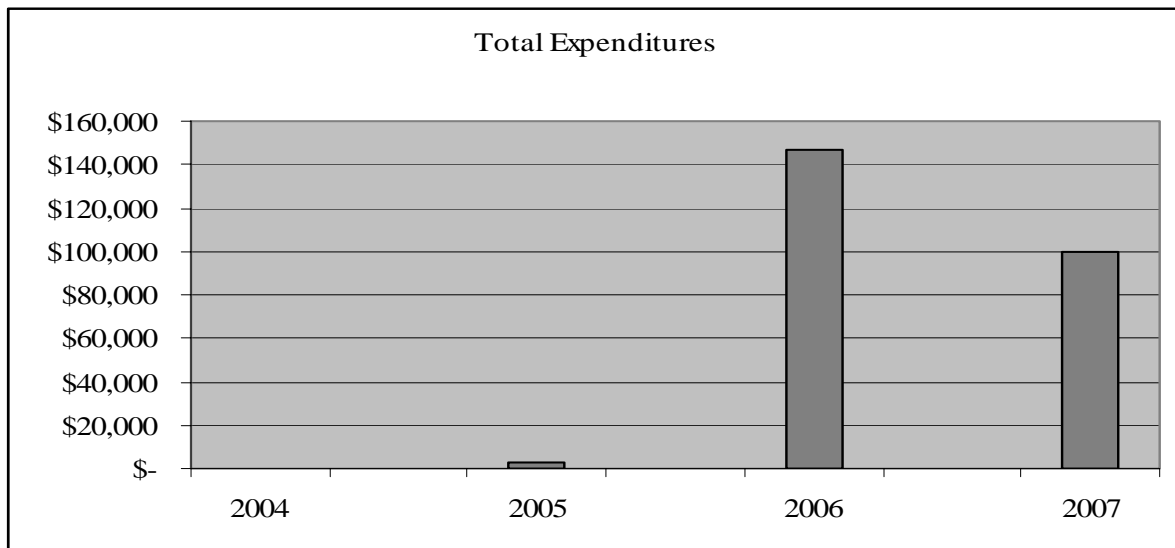


SUBSTANCE ABUSE TREATMENT GRANT

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

Department Personnel: None

	2004 Actual	2005 Actual	2006 Amended Budget	2007 Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ -	\$ -	\$ 110,000	\$ 67,000
State Grants	-	-	29,841	26,400
Other Financing Sources	-	-	6,826	6,600
Total Revenues:	\$ -	\$ -	\$ 146,667	\$ 100,000
<u>Expenditures:</u>				
Personal Services	\$ -	\$ -	\$ 53,937	\$ 66,127
Other Services and Charges	-	2,603	92,730	33,873
Total Expenditures:	\$ -	\$ 2,603	\$ 146,667	\$ 100,000



DRAINS – PUBLIC BENEFIT

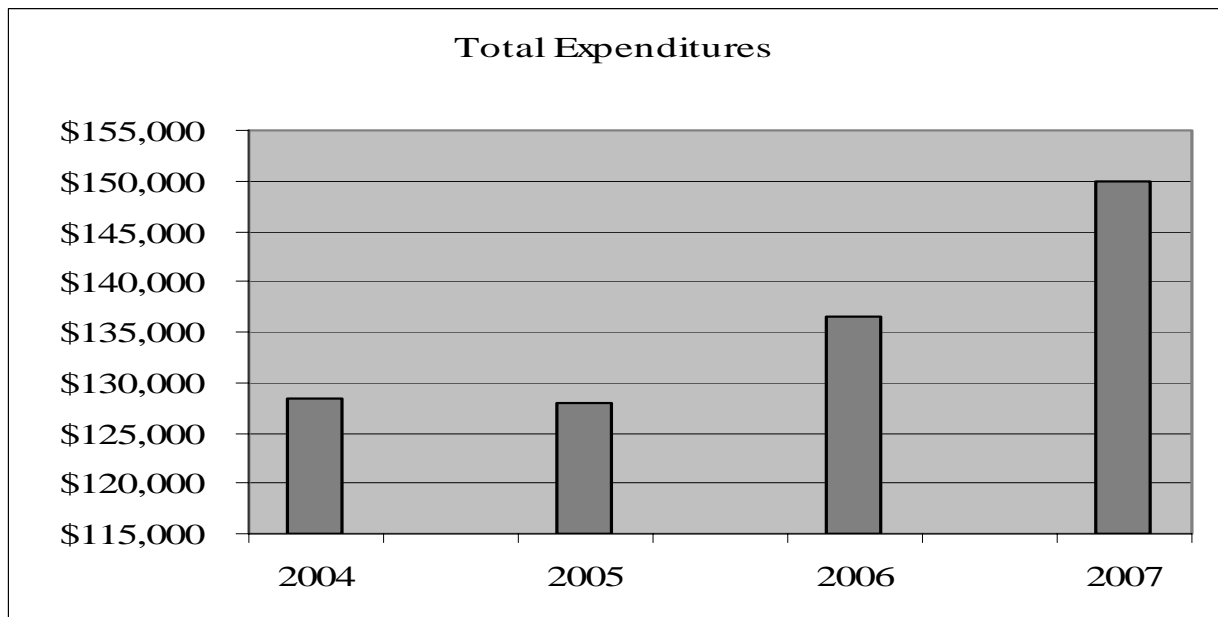
This program is where the estimated costs of drain assessments to the county-at-large by the Drain Commissioner for construction, maintenance, inspection, and repair of county and intercounty drains are accounted for.

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	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ 128,328	\$ 127,896	\$ 136,551	\$ 150,000
Total Expenditures:	<u>\$ 128,328</u>	<u>\$ 127,896</u>	<u>\$ 136,551</u>	<u>\$ 150,000</u>



MEDICAL EXAMINER

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

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

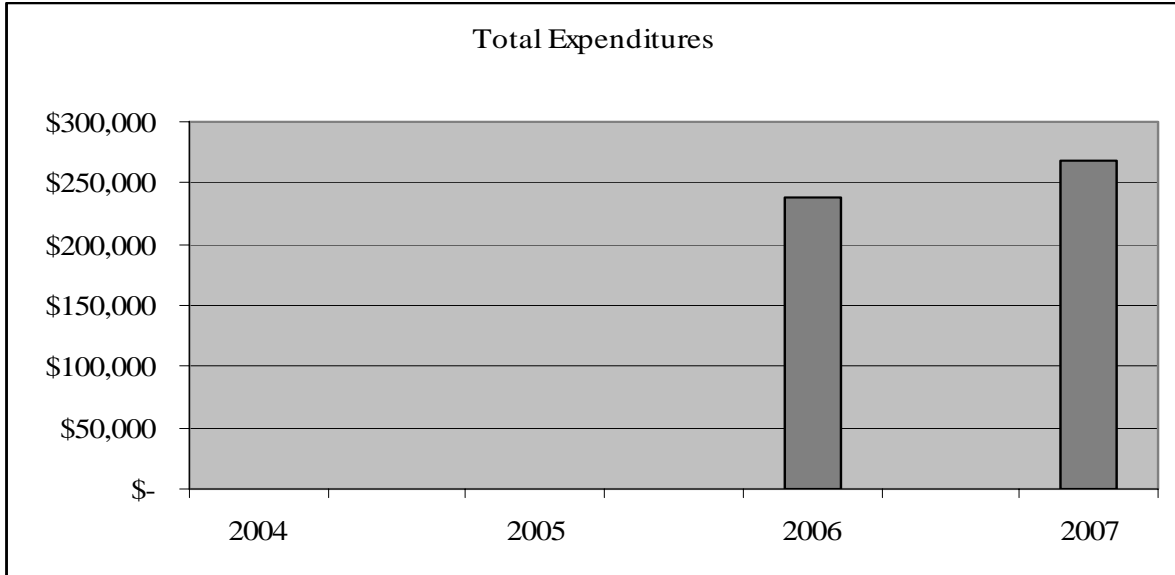
Department Personnel

(1) Medical Examiner

1

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ -	\$ -	\$ 3,270	\$ 26,950
Total Revenues:	\$ -	\$ -	\$ 3,270	\$ 26,950
<u>Expenditures:</u>				
Personal				
Services	\$ -	\$ -	\$ 69,117	\$ 88,762
Supplies	-	-	10,000	11,200
Other Services and Charges	-	-	154,284	164,134
Capital Outlay	-	-	5,500	4,150
Total Expenditures:	\$ -	\$ -	\$ 238,901	\$ 268,246

MEDICAL EXAMINER - Continued

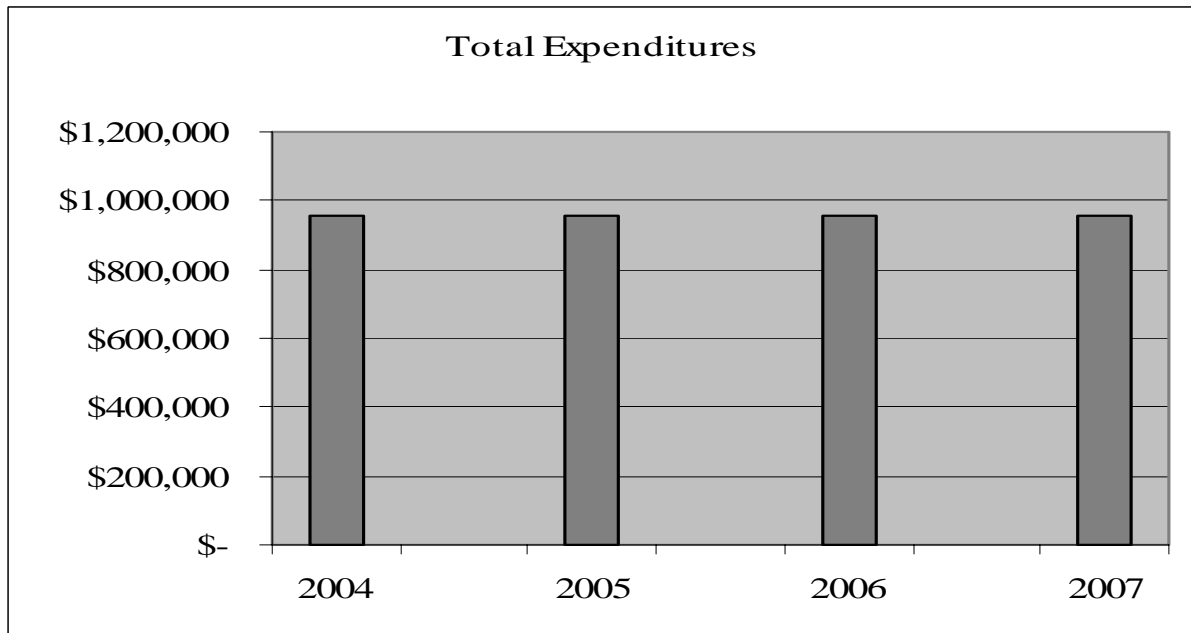


MENTAL HEALTH

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

Department Personnel: None

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ 955,672	\$ 955,672	\$ 955,672	\$ 955,672
Total Expenditures:	<u>\$ 955,672</u>	<u>\$ 955,672</u>	<u>\$ 955,672</u>	<u>\$ 955,672</u>



PUBLIC GUARDIAN

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

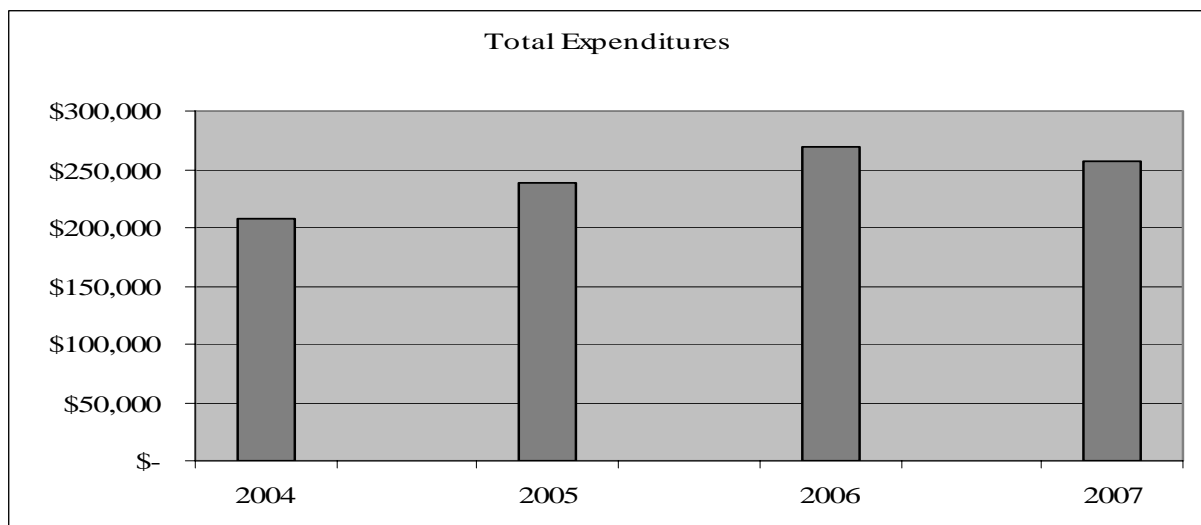
Department Personnel

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

Part-Time Personnel

- (1) Assistant Public Guardian
- 1

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 50,348	\$ 49,781	\$ 50,600	\$ 60,600
Other Revenue	313	-	-	-
Total Revenues:	<u>\$ 50,661</u>	<u>\$ 49,781</u>	<u>\$ 50,600</u>	<u>\$ 60,600</u>
<u>Expenditures:</u>				
Personal Services	\$ 195,885	\$ 230,240	\$ 259,555	\$ 244,625
Supplies	1,438	1,119	1,900	1,900
Other Services and Charges	6,482	6,378	6,150	8,150
Capital Outlay	3,181	628	2,187	2,187
Total Expenditures:	<u>\$ 206,986</u>	<u>\$ 238,365</u>	<u>\$ 269,792</u>	<u>\$ 256,862</u>

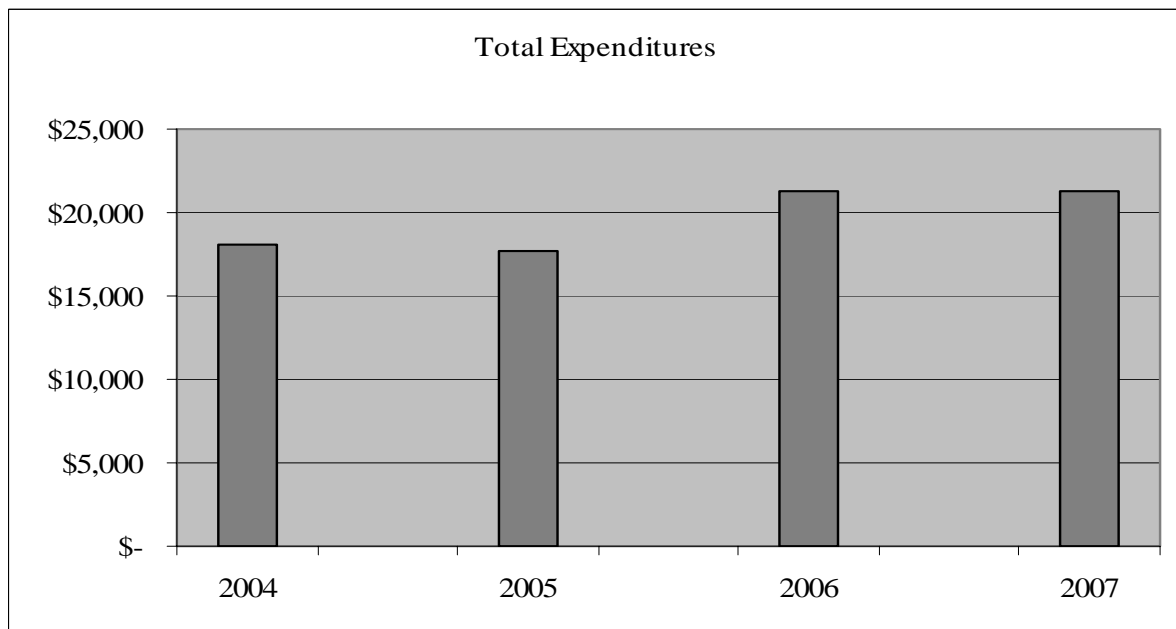


VETERAN'S BURIAL

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

Department Personnel: None

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ 18,119	\$ 17,703	\$ 21,300	\$ 21,300
Total Expenditures:	<u>\$ 18,119</u>	<u>\$ 17,703</u>	<u>\$ 21,300</u>	<u>\$ 21,300</u>



VETERANS LAPEER CONTRACT

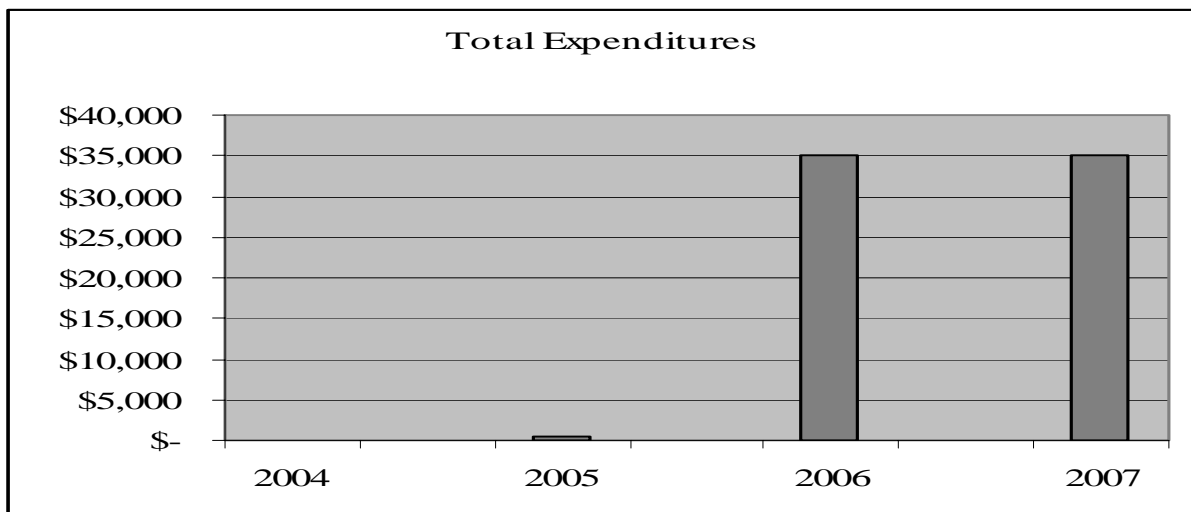
Provides administration, management, and oversight and service management of all facets of the Department, including, without limitation, development and continuance of network with other community programs, development and maintenance of policies and procedures, delivery of services oversight and management,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

Department Personnel

(1) Veterans Counselor

1

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ -	\$ 11,250	\$ 45,000	\$ 45,000
Total Revenues:	<u>\$ -</u>	<u>\$ 11,250</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>
<u>Expenditures:</u>				
Personal Services	\$ -	\$ -	\$ 25,000	\$ 27,234
Supplies	-	90	5,000	5,766
Other Services and Charges	-	47	5,000	1,000
Capital Outlay	-	240	-	1,000
Total Expenditures:	<u>\$ -</u>	<u>\$ 377</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>



VETERAN'S COUNSELOR

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

Department Personnel

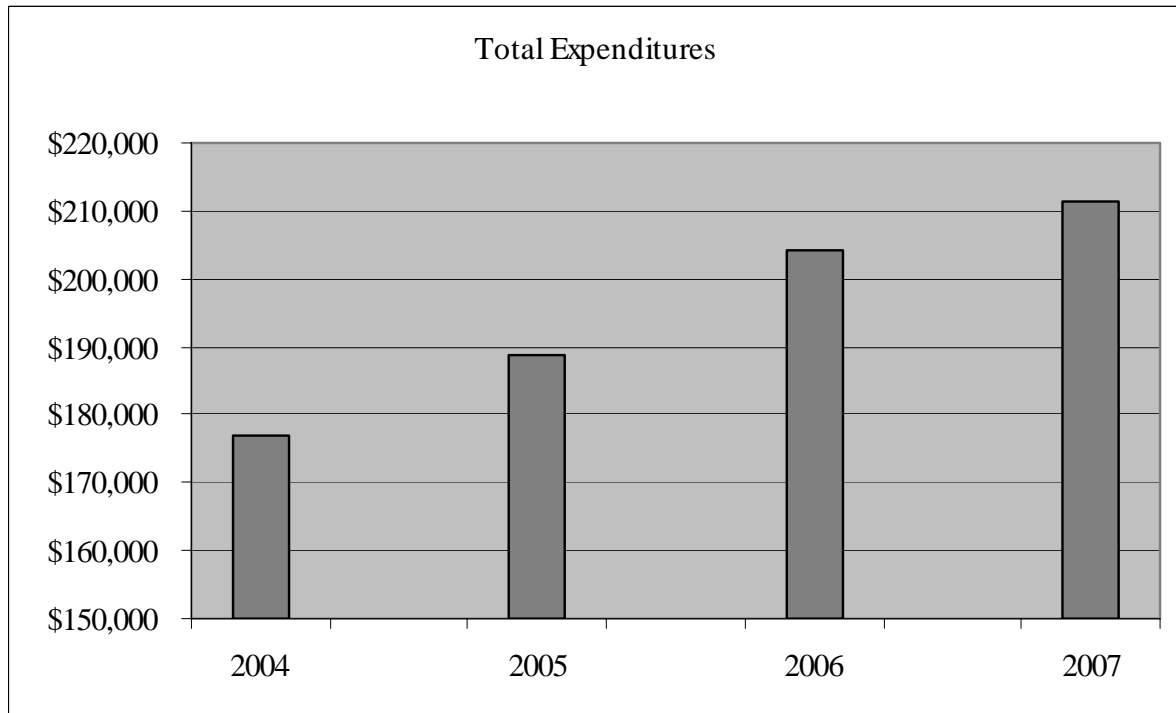
(1) Veterans Director
 (1) Veterans Counselor
(1) Secretary
 3

Temporary Personnel

(3) Board Members
 3

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Expenditures</u>				
Personal Services	\$ 169,601	\$ 184,223	\$ 193,434	\$ 200,763
Supplies	2,274	1,049	3,575	3,575
Other Services and Charges	4,041	2,871	5,052	5,052
Capital Outlay	879	602	2,158	2,158
Total Expenditures:	<u>\$ 176,795</u>	<u>\$ 188,745</u>	<u>\$ 204,219</u>	<u>\$ 211,548</u>

VETERAN'S COUNSELOR - Continued

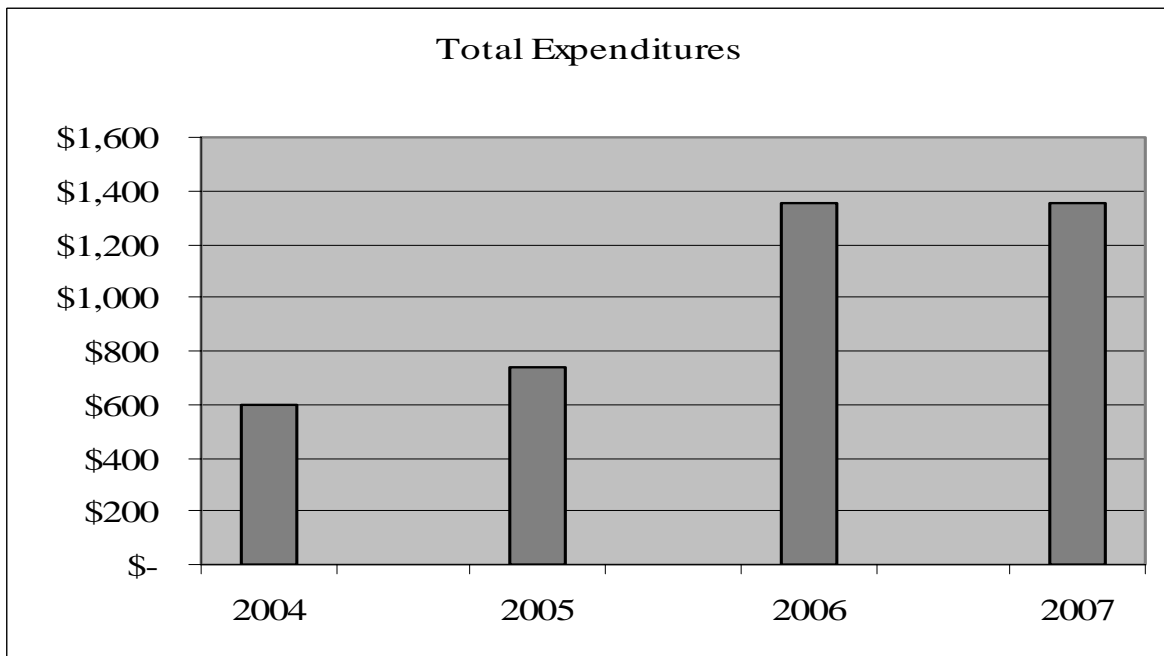


SOLDIERS AND SAILORS RELIEF

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

Department Personnel: None

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ 594	\$ 740	\$ 1,350	\$ 1,350
Total Expenditures:	<u>\$ 594</u>	<u>\$ 740</u>	<u>\$ 1,350</u>	<u>\$ 1,350</u>

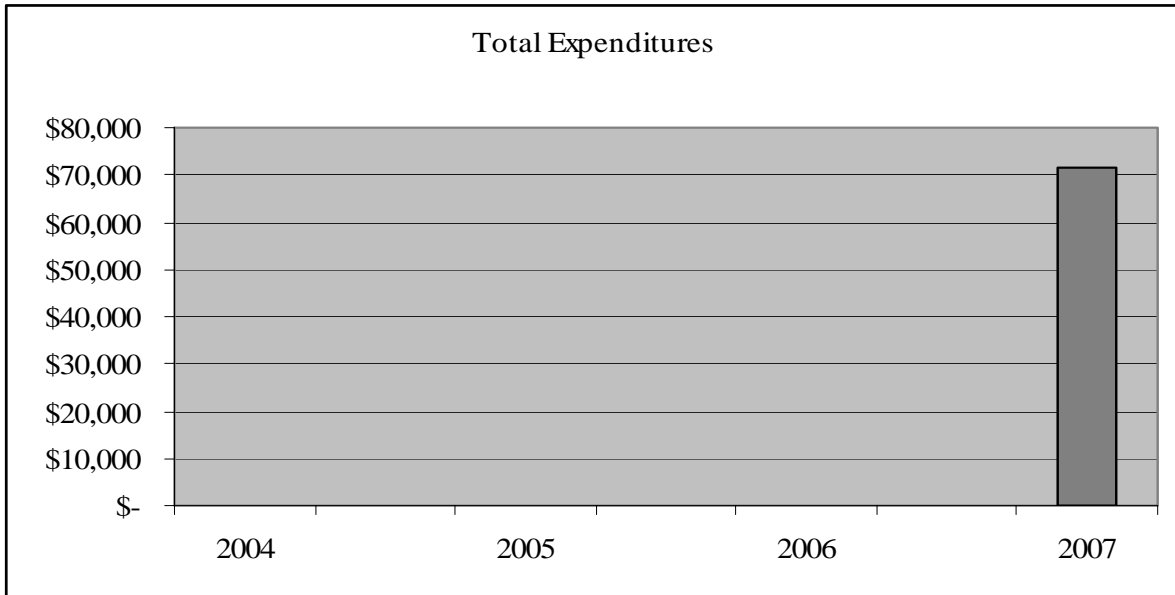


CONTINGENCIES

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

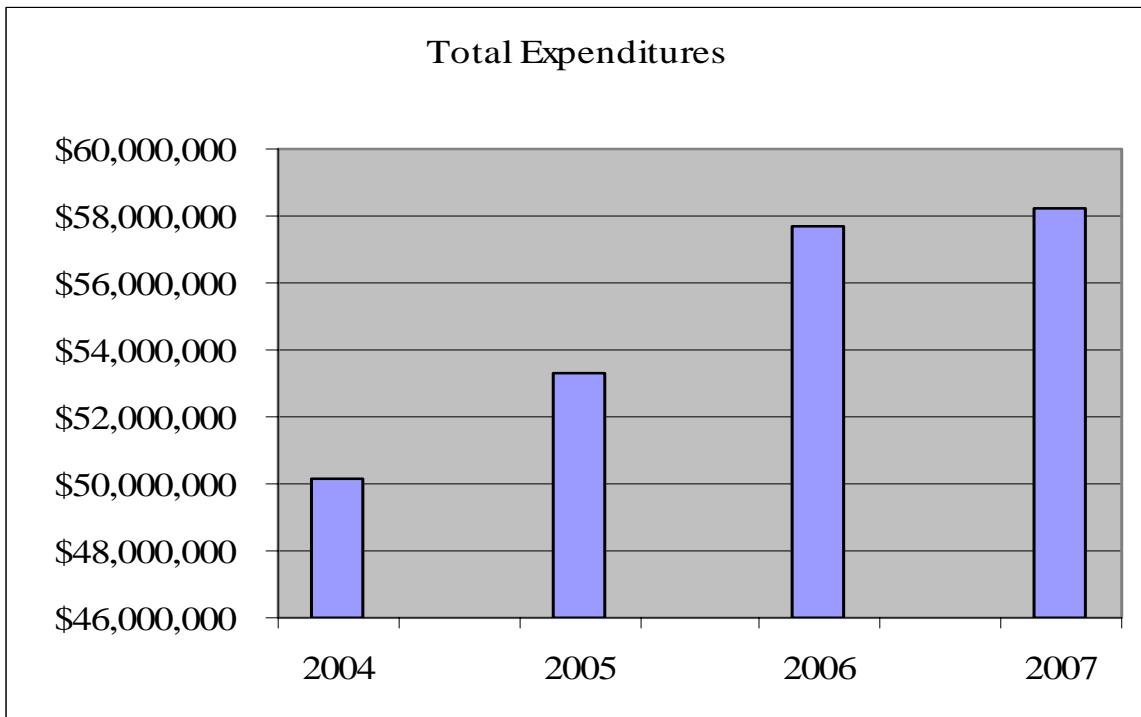
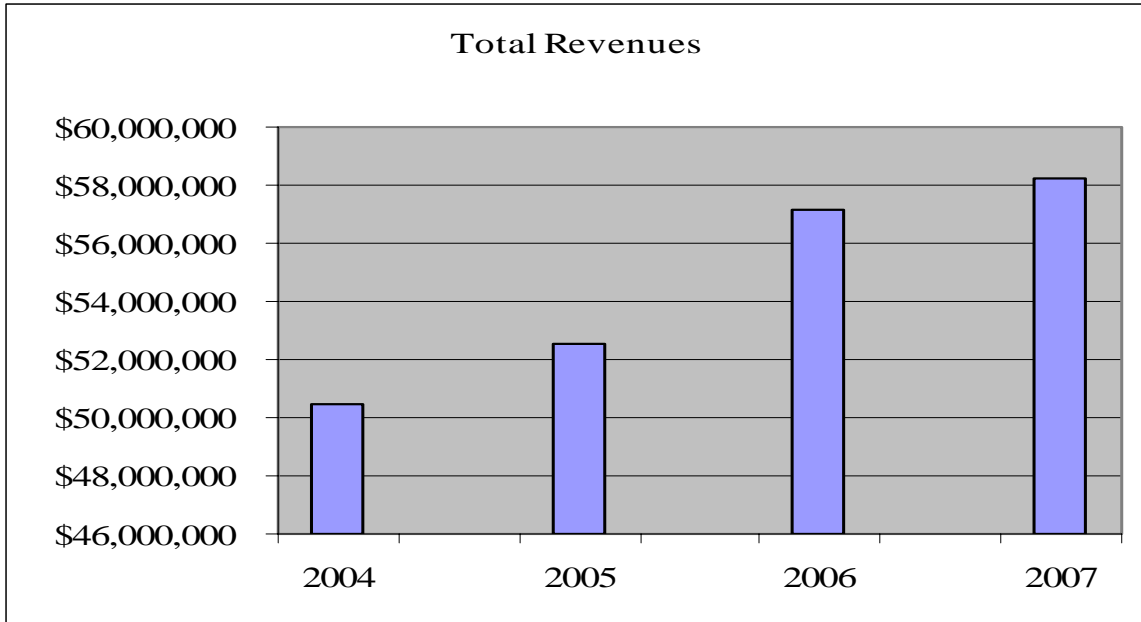
	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ -	\$ -	\$ -	\$ 71,395
Total Expenditures:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 71,395</u>



GENERAL FUND TOTALS

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$28,073,578	\$29,983,101	\$32,357,472	\$35,112,546
Licenses and Permits	350,179	331,153	442,050	409,113
Contribution Local Unit	1,420,429	1,465,587	1,537,769	1,629,865
Federal Grants	2,721,765	2,985,780	3,731,664	2,122,463
State Grants	5,009,669	3,793,008	3,679,828	3,577,818
Charges for Services	5,097,940	5,387,125	6,313,976	6,779,161
Fines and Forfeits	635,058	527,753	523,600	526,600
Interest and Rents	1,501,737	2,223,243	2,478,582	2,240,933
Other Revenue	1,658,302	788,794	1,222,365	1,752,072
Other Financing Sources	4,010,524	5,042,143	4,902,357	4,086,332
Total Revenues:	<u>\$50,479,181</u>	<u>\$52,527,687</u>	<u>\$57,189,663</u>	<u>\$58,236,903</u>
Personal Services	\$27,498,607	\$31,447,429	\$33,045,233	\$34,628,629
Supplies	736,768	891,368	1,297,090	1,573,346
Other Services and Charges	11,038,833	11,325,221	12,042,588	12,068,096
Capital Outlay	1,644,712	1,110,824	1,747,122	371,040
Appropriation Transfer	9,201,132	8,565,738	9,552,842	9,595,792
Total Expenditures:	<u>\$50,120,052</u>	<u>\$53,340,580</u>	<u>\$57,684,875</u>	<u>\$58,236,903</u>

GENERAL FUND TOTALS - Continued



This page is intentionally left blank

This page is intentionally left blank

PARKS AND RECREATION

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

The St. Clair County Parks and Recreation Commission currently operates the 327-acre Goodells County Park and the 12.5 mile long Wadhams To Avoca Trail.

In 2006, the Commission completed the purchase of 16 acres of land and the lease of an additional 14 acres of land on Lake Huron in Fort Gratiot Township for Fort Gratiot County Park. Phase 1 Development included construction of an entrance, roadways and parking, safety paths and utilities. Phase 2 will include the construction of a restroom/maintenance building and children's playground.

In 2006, the Commission also purchased 94 acres of land along the Belle River in Columbus Township. In 2007, an additional 291 acres of land will be purchased for Columbus County Park.

In order to maintain and operate the new parks, one new full-time Park Maintenance and Operations Worker and additional Seasonal Park Rangers will be hired in 2007.

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

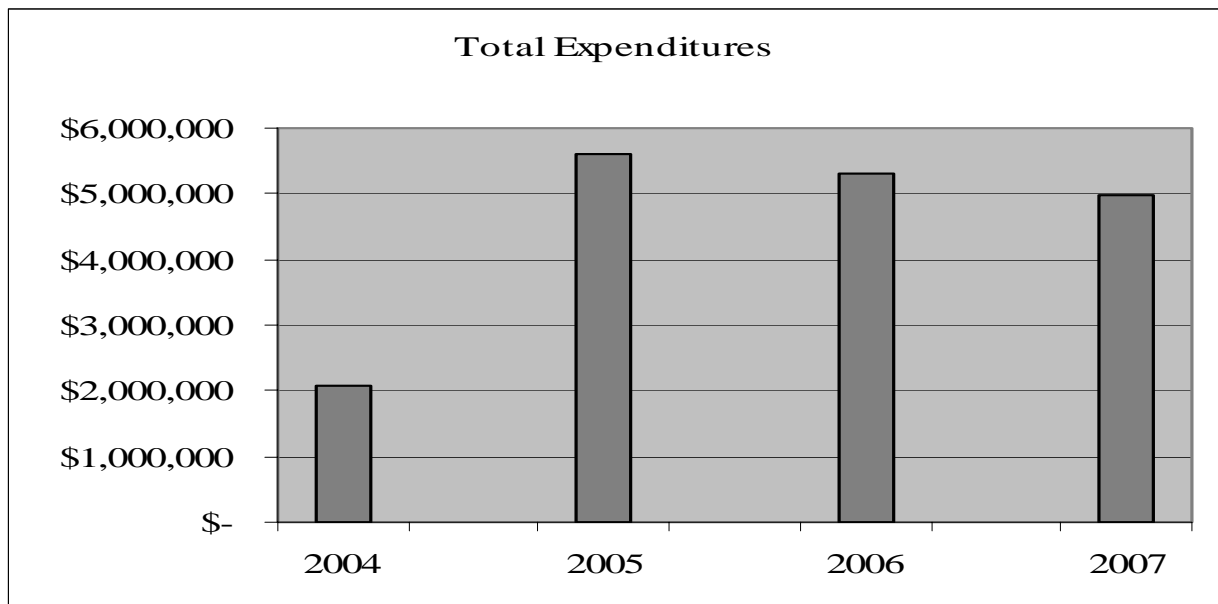
The Commission continues to work with and assist local units in the development of the 54-mile Bridge To Bay Trail. The Commission is also working to connect the Bridge To Bay Trail to the Wadhams To Avoca Trail and the Macomb Orchard Trail (Richmond).

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.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) Director	(2) Park Ranger	(6) Board Member
(1) Spcl Events/Mktg Coordinator	2	(4) Seasonal Park Ranger
(1) Park Manager		10
(2) Maintenance Workers		
(1) Park Operations Supervisor		
(1) Office Manager		
7		

PARKS AND RECREATION - Continued

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Taxes	\$2,608,516	\$2,738,401	\$2,731,500	\$2,968,600
State Grants	-	2,218,568	2,219,500	1,400,000
Charges for Services	48,562	50,450	38,500	59,000
Interest and Rents	82,586	196,599	155,500	34,700
Other Revenue	3,835	49,578	45,100	1,000
Other Financing Sources	150,263	50,000	50,000	-
Total Revenues:	\$2,893,762	\$5,303,596	\$5,240,100	\$4,463,300
<u>Expenditures:</u>				
Personal Services	\$ 458,933	\$ 485,687	\$ 483,330	\$ 592,900
Supplies	37,107	43,114	43,100	57,100
Other Services and Charges	928,145	860,241	841,700	1,014,100
Capital Outlay	643,803	4,130,921	3,870,000	3,176,800
Appropriation Transfer	-	77,330	77,500	132,700
Total Expenditures:	\$2,067,988	\$5,597,293	\$5,315,630	\$4,973,600



This page is intentionally left blank

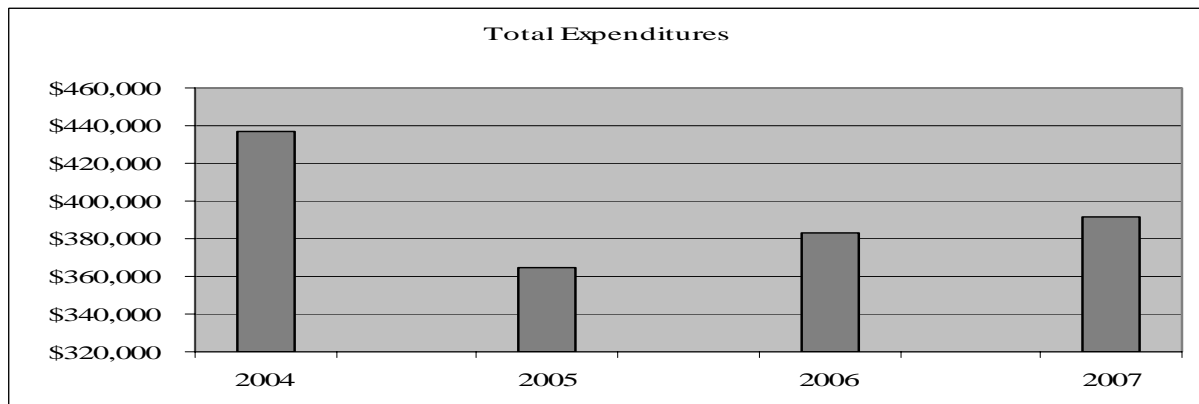
FRIEND OF COURT – ACT 294

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) Mediator
- (2) Attorney Referee
- (1) Systems Coordinator
- 4

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ 310,111	\$ 256,088	\$ 293,290	\$ 204,815
State Grants	722	-	16,882	2,674
Charges for Services	20,490	56,000	15,000	49,875
Interest and Rents	11,840	24,234	8,000	25,000
Total Revenues:	<u>\$ 343,163</u>	<u>\$ 336,322</u>	<u>\$ 333,172</u>	<u>\$ 282,364</u>
<u>Expenditures:</u>				
Personal Services	\$ 436,722	\$ 345,471	\$ 360,022	\$ 386,584
Supplies	-	-	1,600	2,600
Other Services and Charges	40	-	2,500	2,500
Appropriation Transfer	-	19,000	19,000	-
Total Expenditures:	<u>\$ 436,762</u>	<u>\$ 364,471</u>	<u>\$ 383,122</u>	<u>\$ 391,684</u>



HEALTH DEPARTMENT

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

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

The St. Clair County Health Department has 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
- Department of Human Services Inspections
- Food Service Sanitation
- Environmental Complaints
- Radon Consultations
- Lead Abatement
- Bathing Beach Water Testing
- Emergency Preparedness Plan (health/medical sections)
- Public Drinking Water Systems
- Communicable Disease Control/Prevention
- Childhood Immunizations
- Adult Immunizations/Foreign Travel
- Family Planning Services
- HIV Counseling and Testing
- Maternal/Infant Health Programs
- Children's Special Health Care Services
- Vision/ Hearing Screening
- Adolescent Health (School Based Clinic)
- Immunization Registry
- Public Health Nursing
- Water analysis
- STD diagnosis
- 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.)
- Substance Abuse Treatment Programs Contract Management
- Screening, Referral and Follow-up

Department Personnel

(1) Director
 (1) Nursing Director
 (1) Environ. Health Director
 (1) Deputy Administrator
 (1) Director Dental Clinic
 (2) Environ. Health Coordinator
 (1) WIC Program Coordinator
 (1) Substance Abuse Coordinator
 (1) Vision & Hearing Coordinator
 (4) Public Health Nurse Coord.
 (1) Regional Immunization Coord.
 (1) Financial Sys Data Coordinator
 (1) Assoc/Treat. Family Coord.
 (1) Storm Water Mgt. Coordinator
 (1) Screening/Assess. Coord.
 (1) Regional Prevention Coord.
 (1) Lab/Microbiologist Director
 (1) Health Ed. & Plann. Director
 (1) Environmental Educator
 (1) Health Educator
 (1) Dental Hygienist
 (1) Nutrition/Dietician
 (1) OB/GYN Nurse Practitioner
 (1) Ped. Nurse/Family Nurse Prac.
 (10) PHN
 (3) PHN Supervisor
 (2) PHN I
 (1) Accountant/Fin. Sys. Analyst

Part-Time Personnel

(1) Clerk Dental Aide
 (4) Clerk Typist I
 (1) Dental Hygienist
 (1) Nutrition/Dietician
 (8) PHN
 (2) Clinical Lab Scientist
 (1) Screening Specialist
 (1) Vision/Hearing Tech.
 19

Temporary Personnel

(1) Clinical Lab Scientist
 (1) Clerk Typist I
 (2) Environ. Health Aide
 (6) Board Member
 10

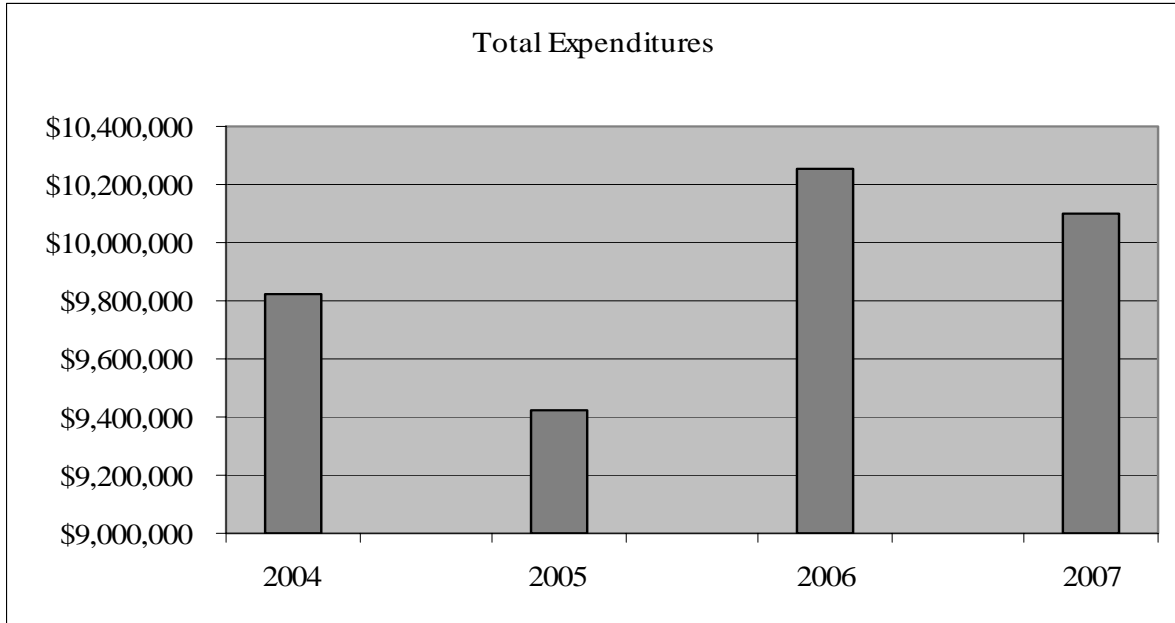
HEALTH DEPARTMENT - Continued

Department Personnel (Continued)

- (7) Account Clerk II
 - (2) Clerk Dental Aide
 - (13) Clerk Typist I
 - (7) Clerk Typist II
 - (1) Bioterrorism/Emerg. Prep. Coord.
 - (9) Sanitarian
 - (2) Sanitarian II
 - (3) Secretary
 - (2) Executive Secretary
 - (2) Vision/Hearing Technician
 - (1) Vaccine Mgt./Immun. Tech.
- 93

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Actual</u>
<u>Revenues:</u>				
Licenses & Permits	\$ -	\$ 90	\$ -	\$ -
Federal Grants	-	-	627,595	-
State				
Grants	66,672	72,468	5,069,460	3,959,400
Charges for Services	6,599,321	6,932,309	1,692,084	3,304,274
Interest & Rents	-	342	-	-
Other Revenues	503	-	151,712	-
Other Financing Sources	<u>2,676,709</u>	<u>2,571,798</u>	<u>2,872,866</u>	<u>2,435,936</u>
Total Revenues:	<u>\$ 9,343,205</u>	<u>\$ 9,577,007</u>	<u>\$10,413,717</u>	<u>\$ 9,699,610</u>
<u>Expenditures:</u>				
Personal Services	\$ 5,931,211	\$ 6,369,634	\$ 6,335,208	\$ 6,785,488
Supplies	618,260	462,242	2,876,687	-
Other Services and Charges	2,724,079	2,481,713	983,165	3,314,122
Capital Outlay	69,608	55,033	5,902	-
Appropriation Transfer	<u>478,925</u>	<u>53,978</u>	<u>53,978</u>	<u>-</u>
Total Expenditures:	<u>\$ 9,822,083</u>	<u>\$ 9,422,600</u>	<u>\$10,254,940</u>	<u>\$10,099,610</u>

HEALTH DEPARTMENT - Continued

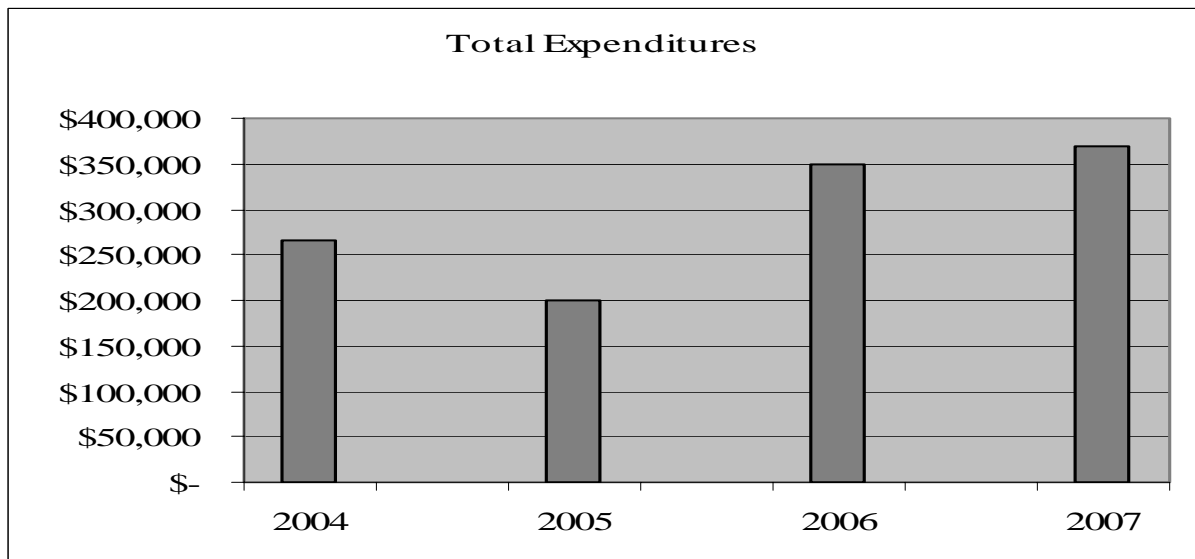


SUBSTANCE ABUSE

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	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 327,402	\$ -	\$ 50,000	\$ 369,428
Interest and Rents	5,842	13,488	-	-
Total Revenues:	<u>\$ 333,244</u>	<u>\$ 13,488</u>	<u>\$ 50,000</u>	<u>\$ 369,428</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ 266,572	\$ 199,911	\$ 50,000	\$ 369,428
Appropriation Transfer	-	-	300,000	-
Total Expenditures:	<u>\$ 266,572</u>	<u>\$ 199,911</u>	<u>\$ 350,000</u>	<u>\$ 369,428</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.

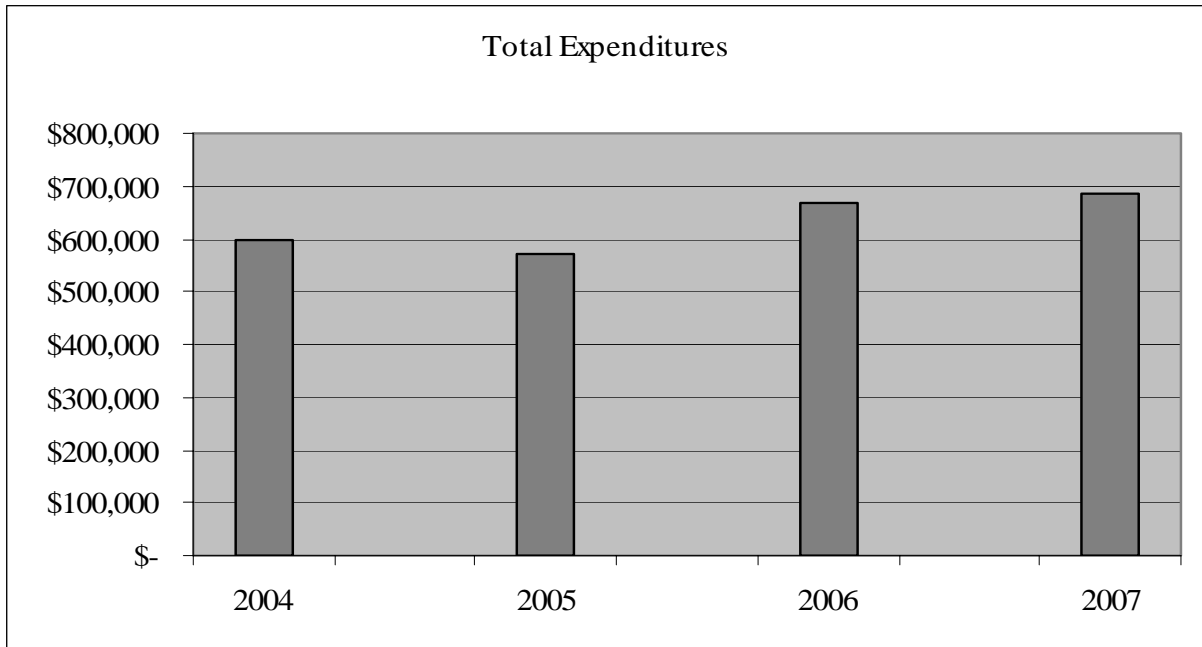
The MPC Chronicle - The Commission publishes a newsletter highlighting current planning and zoning topics, activities of the Commission, agency reports, and new products. The newsletter is available by contacting our offices, or by visiting the County website.

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	(8) Board Members		
(1) GIS Analyst	(1) Clerk Typist I	8		
(1) Planner I	2			
(1) Planner II				
(2) Planner III				
(1) Administrative Secretary				
7				
	2004	2005	2006	2007
	Actual	Actual	Amended	Adopted
	Budget	Budget	Budget	Budget
<u>Revenues:</u>				
Federal Grants	\$ 105,084	\$ 70,015	\$ 136,600	\$ 118,000
State Grants	3,413	-	-	-
Charges for Services	6,593	5,288	9,300	22,000
Other Revenues	7,500	5,659	-	55,600
Other Financing Services	519,852	461,069	461,069	488,443
Total Revenues:	\$ 642,442	\$ 542,031	\$ 606,969	\$ 684,043
<u>Expenditures:</u>				
Personal Services	\$ 452,269	\$ 491,548	\$ 540,401	\$ 594,575
Supplies	4,392	3,288	7,200	4,500
Other Services and Charges	104,536	11,368	50,018	79,518
Capital Outlay	27,301	2,859	9,350	5,450
Appropriation Transfer	11,345	60,306	60,306	-
Total Expenditures:	\$ 599,843	\$ 569,369	\$ 667,275	\$ 684,043

METROPOLITAN PLANNING - Continued



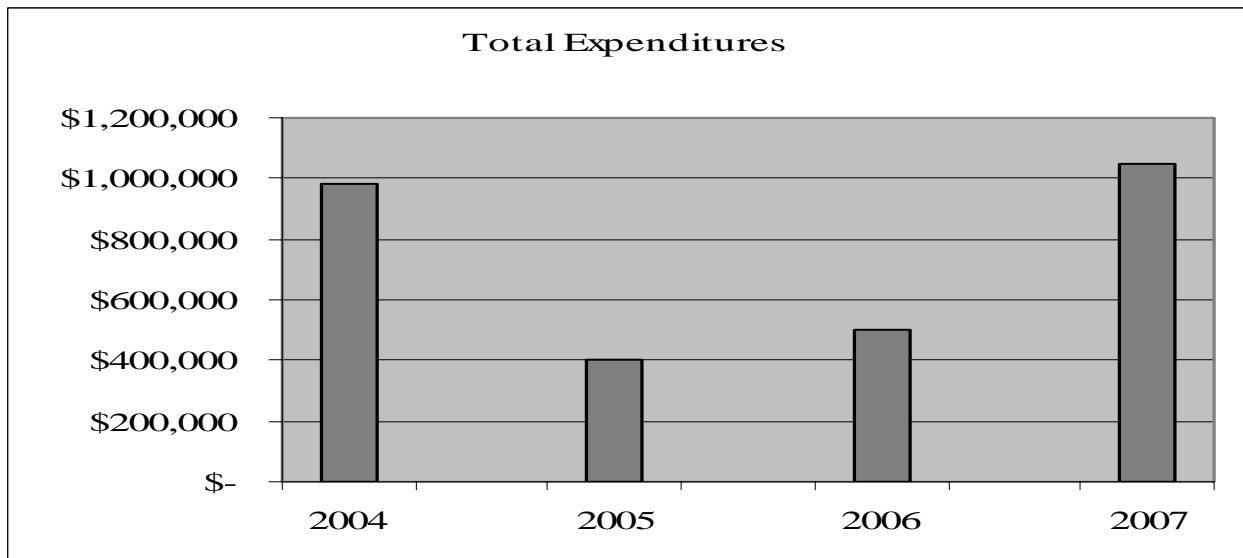
This page is intentionally left blank

PUBLIC IMPROVEMENT

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

Department Personnel: None

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Other Revenue	\$ 11,518	\$ -	\$ -	\$ -
Other Financing Sources	137,047	6,000	6,000	500,000
Total Revenues:	<u>\$ 148,565</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 500,000</u>
<u>Expenditures:</u>				
Personal Services	\$ 2,334	\$ -	\$ -	\$ -
Supplies	4,830	4,180	-	-
Other Services and Charges	116,908	53,352	126,000	-
Capital Outlay	750,163	344,822	374,000	1,050,500
Appropriation Transfer	109,405	-	-	-
Total Expenditures:	<u>\$ 983,640</u>	<u>\$ 402,354</u>	<u>\$ 500,000</u>	<u>\$ 1,050,500</u>



LIBRARY

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

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

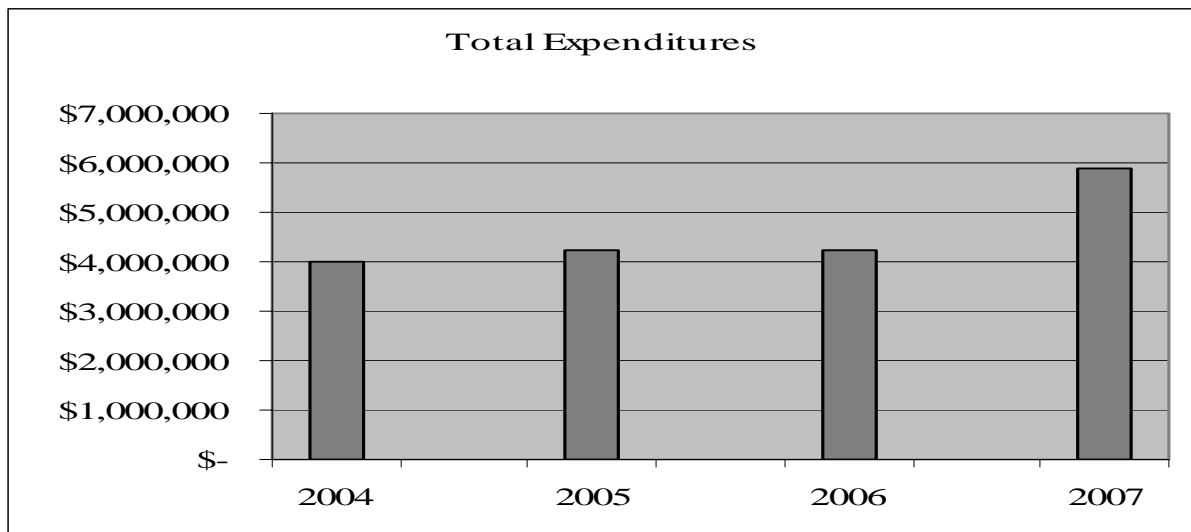
The Board of Commissioners appoints a five member Library Board of Trustees to oversee the operations of the Library.

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

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

LIBRARY - Continued

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Taxes	\$ 2,631,653	\$ 2,762,725	\$ 2,748,767	\$ 4,337,861
Contribution Local Unit	8,000	8,000	8,000	8,000
Federal Grants	35,577	-	-	-
State Grants	161,279	181,842	182,083	168,083
Charges for Services	41,611	40,332	46,904	51,000
Fines and Forfeits	949,071	924,322	907,253	925,000
Interest and Rents	99,669	150,270	86,422	132,600
Other Revenue	30,560	24,208	17,693	18,340
Other Financing Sources	290,212	100,000	100,000	-
Total Revenues:	<u>\$ 4,247,632</u>	<u>\$ 4,191,699</u>	<u>\$ 4,097,122</u>	<u>\$ 5,640,884</u>
<u>Expenditures:</u>				
Personal Services	\$ 2,640,167	\$ 2,567,199	\$ 2,526,984	\$ 2,960,932
Supplies	85,215	123,967	98,498	115,751
Other Services and Charges	540,524	303,853	415,377	860,501
Capital Outlay	717,695	904,971	883,707	1,219,419
Appropriation Transfer	-	312,556	312,556	714,883
Total Expenditures:	<u>\$ 3,983,601</u>	<u>\$ 4,212,546</u>	<u>\$ 4,237,122</u>	<u>\$ 5,871,486</u>



COMMUNITY AND HOUSING REDEVELOPMENT

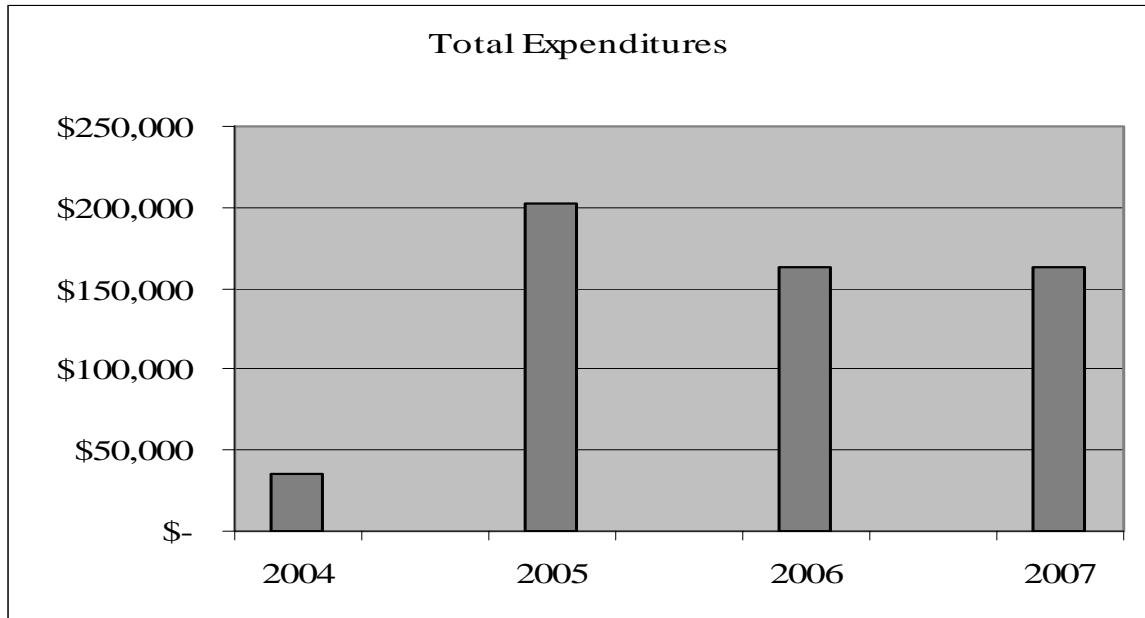
St. Clair County's Community and Housing Redevelopment Fund provides financial assistance to income-qualified residents in need of bringing their homes up to minimum health and safety standards set by the federal government. The County receives grant funds from the Michigan State Housing Development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

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

Department personnel: None

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ -	\$ 186,199	\$ -	\$ -
State Grants	-	-	150,000	147,400
Interest and Rents	2,314	10,531	500	15,000
Other Revenue	63,165	61,329	2,900	-
Other Financing Sources	10,000	10,000	10,000	10,000
Total Revenues:	\$ 75,479	\$ 268,059	\$ 163,400	\$ 172,400
<u>Expenditures:</u>				
Other Services and Charges	\$ 35,182	\$ 202,840	\$ 162,900	\$ 163,400
Capital Outlay	-	125	-	-
Total Expenditures:	\$ 35,182	\$ 202,965	\$ 162,900	\$ 163,400

COMMUNITY AND HOUSING REDEVELOPMENT - Continued



This page is intentionally left blank

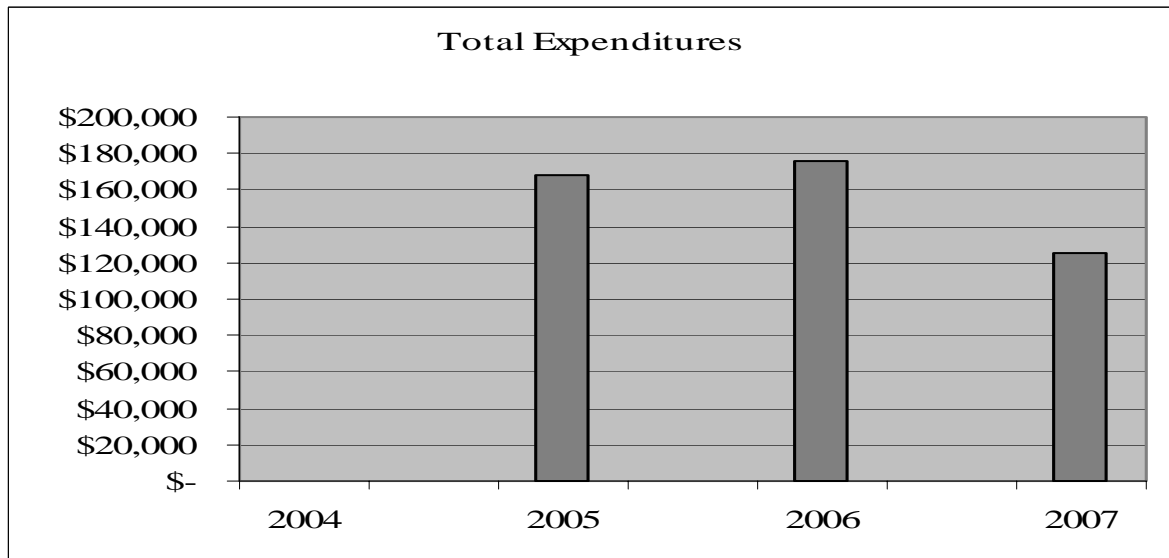
DRUG LAW ENFORCEMENT FUND

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

Department Personnel: None

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Fines and Forfeits	\$ -	\$ 86,236	\$ 100,000	\$ 100,000
Other Financing Sources	-	375,835	375,865	-
Total Revenues:	<u>\$ -</u>	<u>\$ 462,071</u>	<u>\$ 475,865</u>	<u>\$ 100,000</u>

<u>Expenditures:</u>				
Personal Services	\$ -	\$ 4,171	\$ -	\$ -
Supplies	-	4,968	10,000	-
Other Services and Charges	-	11,734	-	25,000
Capital Outlay	-	147,182	165,905	100,000
Total Expenditures:	<u>\$ -</u>	<u>\$ 168,055</u>	<u>\$ 175,905</u>	<u>\$ 125,000</u>



DRUG TASK FORCE

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

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

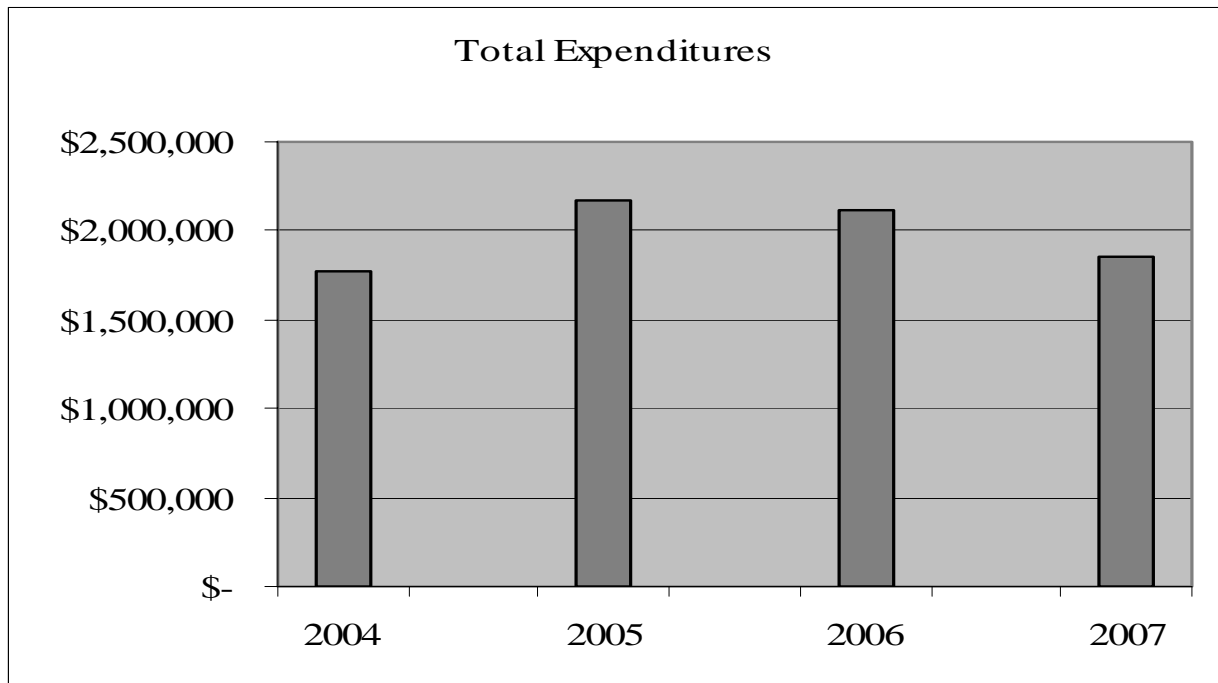
Department Personnel

- (1) Sergeant
 - (1) Lieutenant
 - (8) Deputy
 - (1) Dare Deputy
 - (1) Service Bureau Agent
- 12

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Taxes	\$ 1,476,226	\$ 1,549,837	\$ 1,554,486	\$ 1,752,052
Federal Grants	-	30,492	-	-
State Grants	30,405	-	-	-
Fines and Forfeits	296,580	1,954	-	-
Interest and Rents	351	900	-	1,000
Other Revenue	40	3,000	6,000	-
Other Financing Sources	18,940	-	-	-
Total Revenues:	\$ 1,822,542	\$ 1,586,183	\$ 1,560,486	\$ 1,753,052

DRUG TASK FORCE - Continued

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Expenditures:</u>				
Personal Services	\$ 1,018,454	\$ 1,003,621	\$ 805,685	\$ 1,214,577
Supplies	50,658	40,162	46,000	44,500
Other Services and Charges	337,626	188,028	200,703	190,000
Capital Outlay	137,018	53,790	174,000	55,000
Appropriation Transfer	221,927	888,144	888,144	344,936
Total Expenditures:	\$ 1,765,683	\$ 2,173,745	\$ 2,114,532	\$ 1,849,013



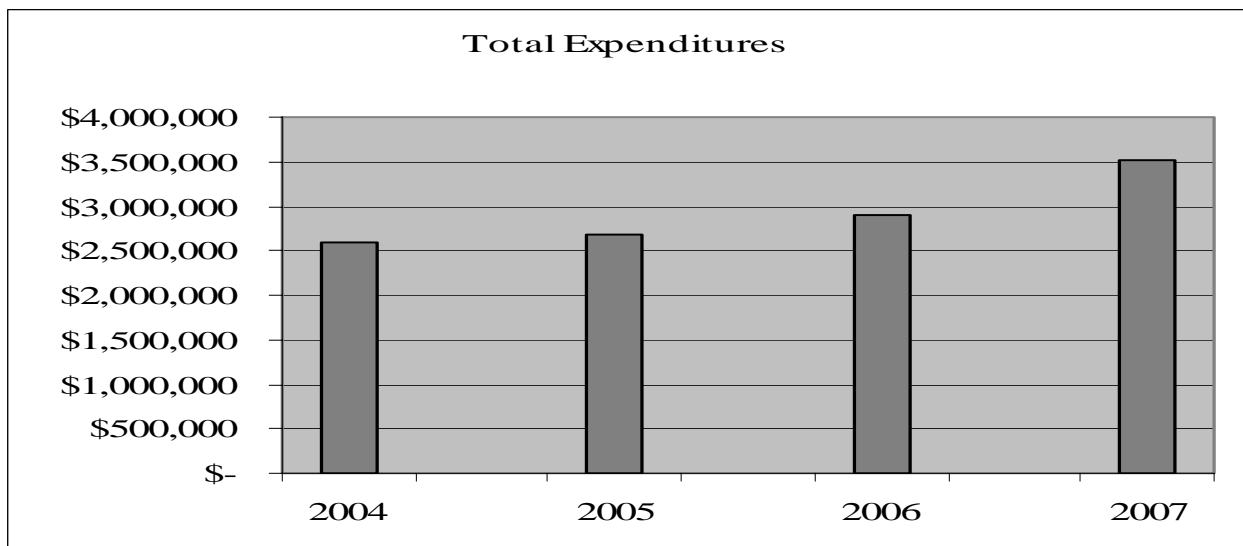
This page is intentionally left blank

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	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Taxes	\$ 2,631,658	\$ 2,763,077	\$ 2,737,756	\$ 3,112,830
Charges for Services	915	660	-	-
Interest and Rents	15,354	38,260	15,000	75,000
Other Financing Sources	33,760	-	-	-
Total Revenues:	<u>\$ 2,681,687</u>	<u>\$ 2,801,997</u>	<u>\$ 2,752,756</u>	<u>\$ 3,187,830</u>
<u>Expenditures:</u>				
Personal Services	\$ 1,130	\$ 868	\$ -	\$ -
Other Services and Charges	2,602,903	2,678,815	2,883,869	3,494,966
Capital Outlay	-	3,780	-	-
Appropriation Transfer	-	-	20,000	20,000
Total Expenditures:	<u>\$ 2,604,033</u>	<u>\$ 2,683,463</u>	<u>\$ 2,903,869</u>	<u>\$ 3,514,966</u>



DEPARTMENT OF HUMAN SERVICES

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

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

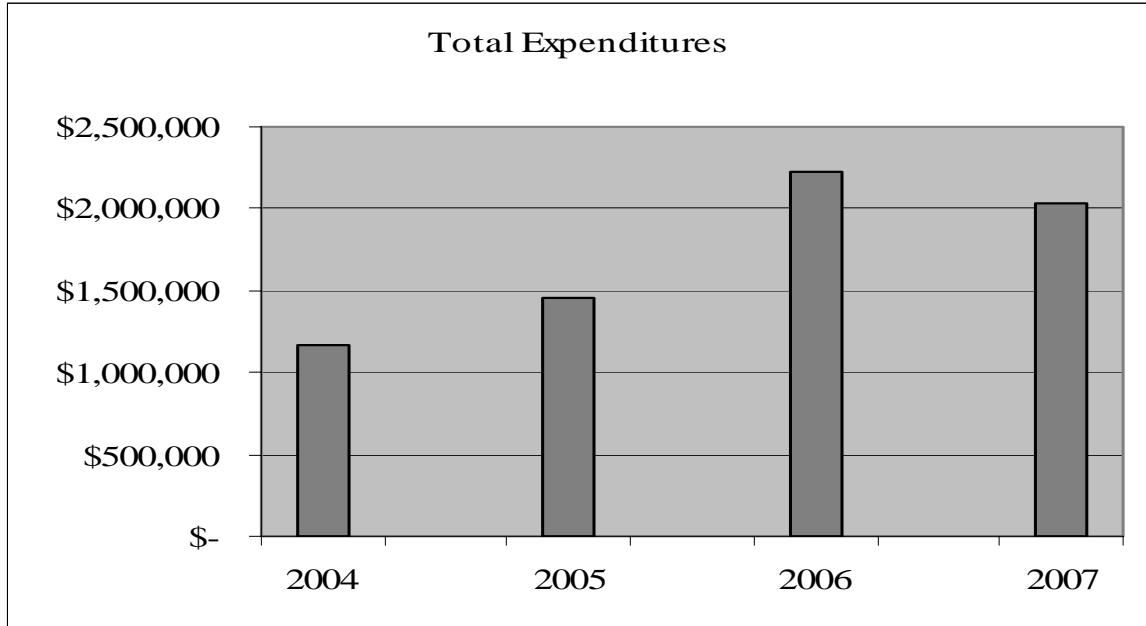
The Agency assists people in need of public assistance to provide basic necessities such as food, housing, clothing and medical services. Vulnerable individuals such as children, the disabled and the elderly are afforded protection from exploitation and abuse.

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

Department Personnel: None

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ -	\$ -	\$ 700,000	\$ 700,000
State Grants	531,520	435,997	590,000	590,000
Other Revenue	73,428	116,577	3,500	3,500
Other Financing Sources	758,750	734,750	734,750	734,750
Total Revenues:	\$ 1,363,698	\$ 1,287,324	\$ 2,028,250	\$ 2,028,250
<u>Expenditures:</u>				
Personal Services	\$ 14,734	\$ 14,832	\$ -	\$ -
Other Services and Charges	1,105,486	1,245,332	2,028,250	2,028,250
Appropriation Transfer	53,248	196,879	196,879	-
Total Expenditures:	\$ 1,173,468	\$ 1,457,043	\$ 2,225,129	\$ 2,028,250

DEPARTMENT OF HUMAN SERVICES - Continued



This page is intentionally left blank

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	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 200	\$ -	\$ -	\$ -
State Grants	492,574	-	772,558	-
Charges for Services	115,480	117,497	161,000	98,000
Other Revenue	-	17,502	1,000	37,000
Other Financing Sources	<u>2,792,157</u>	<u>2,853,378</u>	<u>2,683,378</u>	<u>4,103,866</u>
Total Revenues:	<u>\$3,400,411</u>	<u>\$2,988,377</u>	<u>\$3,617,936</u>	<u>\$4,238,866</u>
<u>Expenditures:</u>				
Supplies	\$ 549	\$ 53	\$ -	\$ -
Other Services and Charges	<u>824,659</u>	<u>399,083</u>	<u>768,050</u>	<u>384,000</u>
Total Expenditures:	<u>\$ 825,208</u>	<u>\$ 399,136</u>	<u>\$ 768,050</u>	<u>\$ 384,000</u>

CHILD CARE FUND - Continued

IN-HOME CARE

Department Personnel

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

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 303,550	\$ 333,671	\$ 394,918	\$ 406,231
Supplies	10	562	500	2,250
Other Services and Charges	-	1,360	-	500
Total Expenditures:	<u>\$ 303,560</u>	<u>\$ 335,593</u>	<u>\$ 395,418</u>	<u>\$ 408,981</u>

DAY TREATMENT/NIGHTWATCH PROGRAM

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

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

CHILD CARE FUND - Continued

DAY TREATMENT/NIGHTWATCH PROGRAM – Continued

Department Personnel

- (1) Assistant Program Director
 - (1) Surveillance Officer
 - (1) Head Surveillance Officer
 - (3) Youth Specialist Aide
- 6

Part-Time Personnel

- (7) Surveillance Officer
- 7

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ -	\$ -	\$ 299,472	\$ -
Total Revenues:	\$ -	\$ -	\$ 299,472	\$ -
<u>Expenditures:</u>				
Personal Services	\$ 387,984	\$ 406,782	\$ 364,330	\$ 463,802
Supplies	34,148	41,434	34,950	43,050
Other Services and Charges	103,375	97,414	127,070	117,200
Capital Outlay	330	20,684	20,000	2,804
Total Expenditures:	\$ 525,837	\$ 566,314	\$ 546,350	\$ 626,856

JUVENILE CENTER

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

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

CHILD CARE FUND - Continued

JUVENILE CENTER - Continued

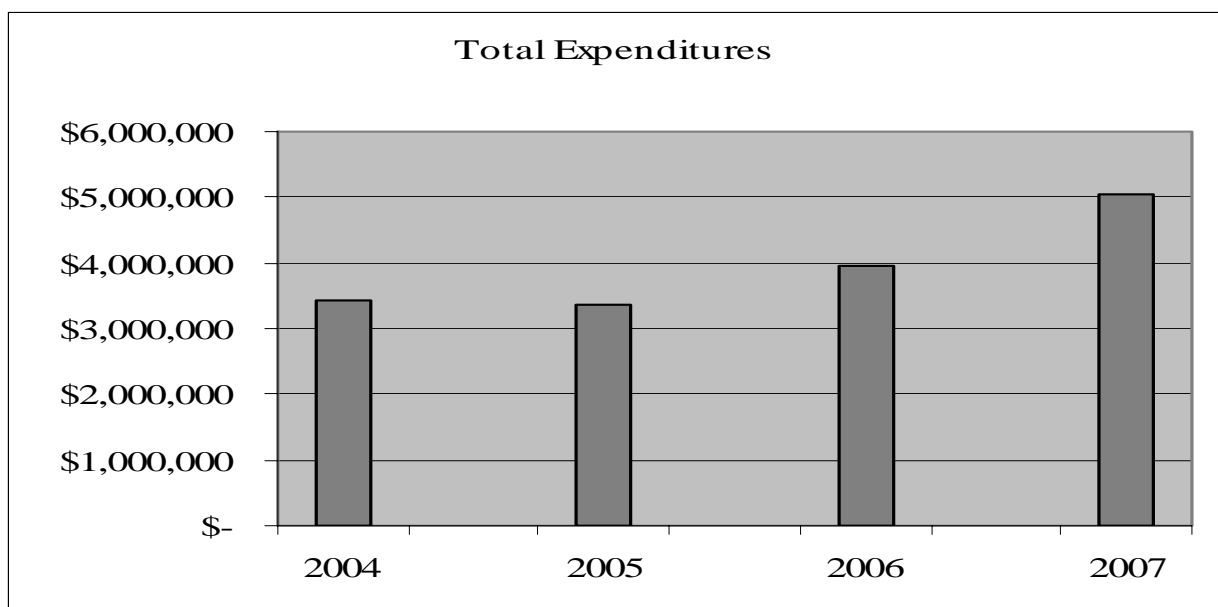
youth throughout the year and all work completed is transferable to the students home school upon release. Additionally, the Center receives health service through the St. Clair Co. Teen Health Center. The counseling and assessments are provided on site by facility staff. An intensive residential treatment program is provided for 40 adjudicated youth.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>		
(1) Superintendent	<u>(22)</u> Child Care Worker	<u>(1)</u> SR. Maint. Worker		
(1) Assistant Superintendent	22	1		
(1) Treat./Train. Coordinator				
(1) Transportation Officer				
(8) Supervisor				
(3) Mental Health Therapist				
(18) Child Care Worker II				
(1) Secretary				
<u>(1)</u> Custodian I				
35				
	2004	2005	2006	2007
	Actual	Actual	Amended	Adopted
	Budget	Budget	Budget	Budget
<u>Revenues:</u>				
Federal Grants	\$ 35,512	\$ 34,154	\$ -	\$ -
State Grants	-	-	-	740,811
Other Revenue	-	1,939	-	-
Total Revenues:	\$ 35,512	\$ 36,093	\$ -	\$ 740,811
<u>Expenditures:</u>				
Personal Services	\$ 1,520,196	\$ 1,800,304	\$ 1,969,922	\$ 3,038,285
Supplies	72,544	64,122	103,303	130,500
Other Services and Charges	81,255	128,682	107,565	376,319
Capital Outlay	1,505	392	-	14,736
Total Expenditures:	\$ 1,675,500	\$ 1,993,500	\$ 2,180,790	\$ 3,559,840

CHILD CARE FUND - Continued

Child Care Fund – Total Budget

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 110,565	\$ 76,534	\$ 26,721	\$ 61,000
State Grants	492,574	-	1,072,030	740,811
Charges for Services	115,480	117,497	161,000	98,000
Other Revenue	1,993	21,686	1,000	38,000
Other Financing Sources	2,792,157	2,853,378	2,683,378	4,103,866
Total Revenues:	\$ 3,512,769	\$ 3,069,095	\$ 3,944,129	\$ 5,041,677
<u>Expenditures:</u>				
Personal Services	\$ 2,232,660	\$ 2,556,866	\$ 2,748,945	\$ 3,928,236
Supplies	147,972	143,298	172,499	216,882
Other Services and Charges	1,022,825	638,172	1,002,685	879,019
Capital Outlay	26,380	21,076	20,000	17,540
Total Expenditures:	\$ 3,429,837	\$ 3,359,412	\$ 3,944,129	\$ 5,041,677

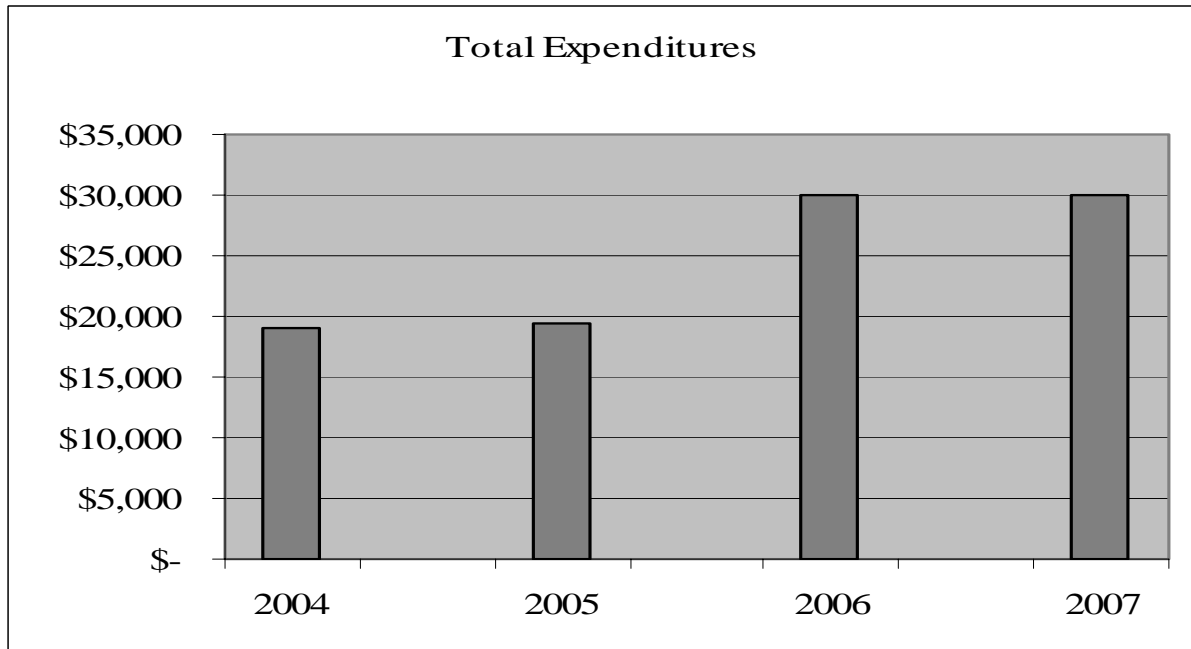


MICHIGAN VETERANS TRUST FUND

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	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 22,389	\$ 16,510	\$ 30,000	\$ 30,000
Total Revenues:	<u>\$ 22,389</u>	<u>\$ 16,510</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ 19,089	\$ 19,438	\$ 30,000	\$ 30,000
Total Expenditures:	<u>\$ 19,089</u>	<u>\$ 19,438</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

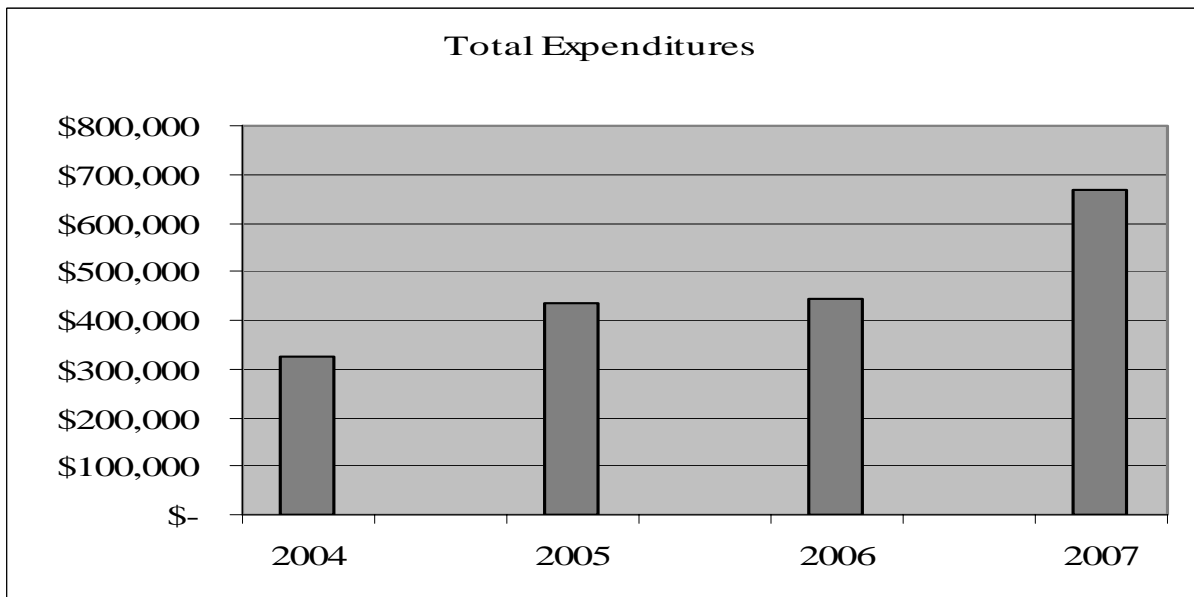


E - 911 FUND

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

Department Personnel: None

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ 484,158	\$ 495,992	\$ 501,000	\$ 468,000
Total Revenues:	\$ 484,158	\$ 495,992	\$ 501,000	\$ 468,000
<u>Expenditures:</u>				
Other Services and Charges	\$ -	\$ 11,527	\$ 18,550	\$ -
Appropriation Transfer	325,778	422,784	425,000	668,000
Total Expenditures:	\$ 325,778	\$ 434,311	\$ 443,550	\$ 668,000



DEEDS AUTOMATION FUND

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

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

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

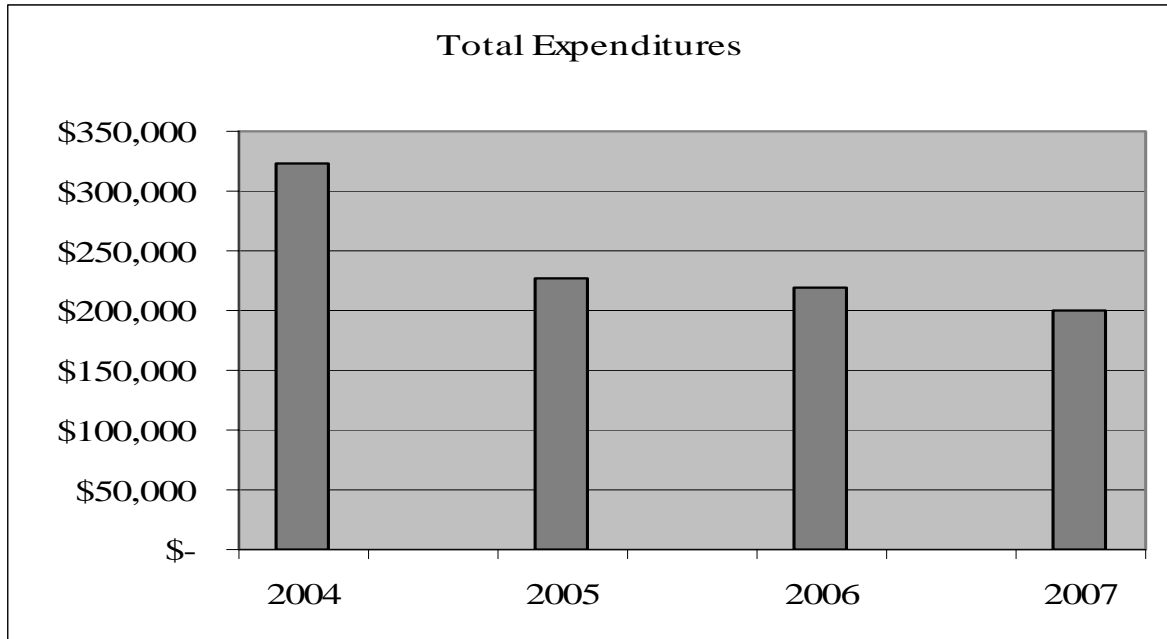
Department Personnel

(1) Technician

1

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ 240,511	\$ 226,148	\$ 210,109	\$ 196,100
Interest and Rents	1,402	1,576	-	4,500
Other Revenues	-	-	2,000	-
Other Financing Sources	10,000	72,358	72,358	-
Total Revenues:	\$ 251,913	\$ 300,082	\$ 284,467	\$ 200,600
<u>Expenditures:</u>				
Personal Services	\$ 146,577	\$ 64,211	\$ 99,574	\$ 54,941
Supplies	1,650	2,007	8,000	14,000
Other Services and Charges	90,709	131,673	62,084	56,659
Capital Outlay	11,725	28,428	50,000	75,000
Appropriation Transfer	72,358	-	-	-
Total Expenditures:	\$ 323,019	\$ 226,319	\$ 219,658	\$ 200,600

DEEDS AUTOMATION FUND - Continued

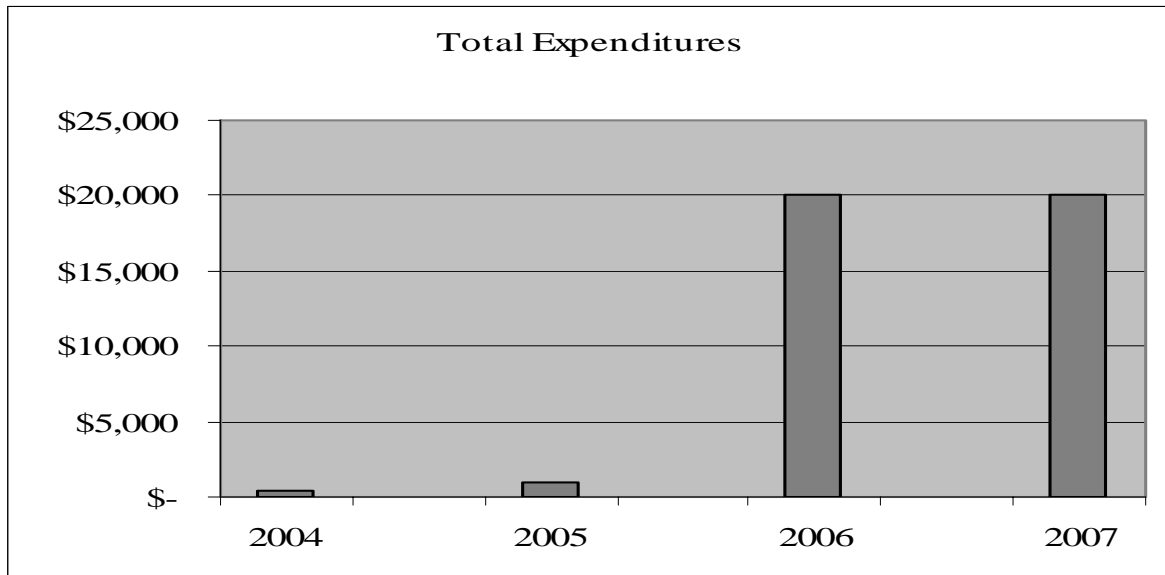


FAMILY COUNSELING

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

Department Personnel: None

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 16,095	\$ 161,185	\$ 20,000	\$ 20,000
Other Financing Sources	-	171,821	171,821	-
Total Revenues:	<u>\$ 16,095</u>	<u>\$ 333,006</u>	<u>\$ 191,821</u>	<u>\$ 20,000</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ 440	\$ 1,004	\$ 20,000	\$ 20,000
Total Expenditures:	<u>\$ 440</u>	<u>\$ 1,004</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>



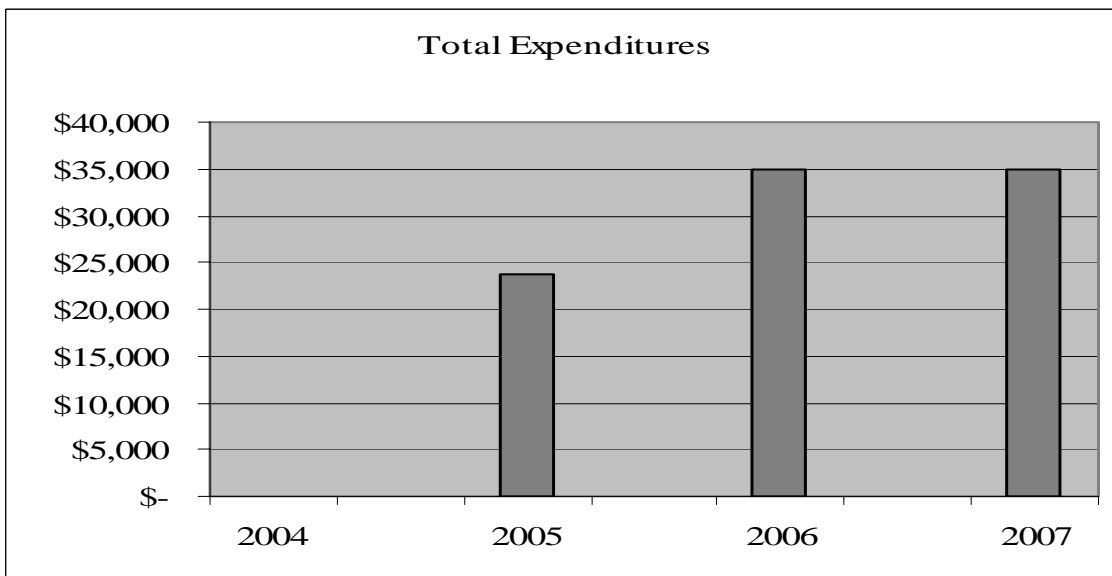
LOCAL CORRECTIONS AND TRAINING

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

Department Personnel: None

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 34,054	\$ 37,387	\$ 35,000	\$ 35,000
Total Revenues:	<u>\$ 34,054</u>	<u>\$ 37,387</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>

<u>Expenditures:</u>				
Personal Services	\$ -	\$ 7,702	\$ -	\$ -
Supplies	-	4,349	-	-
Other Services and Charges	-	11,636	35,000	30,000
Capital Outlay	-	-	-	5,000
Total Expenditures:	<u>\$ -</u>	<u>\$ 23,687</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>



BROWNFIELD REDEVELOPMENT

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

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

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

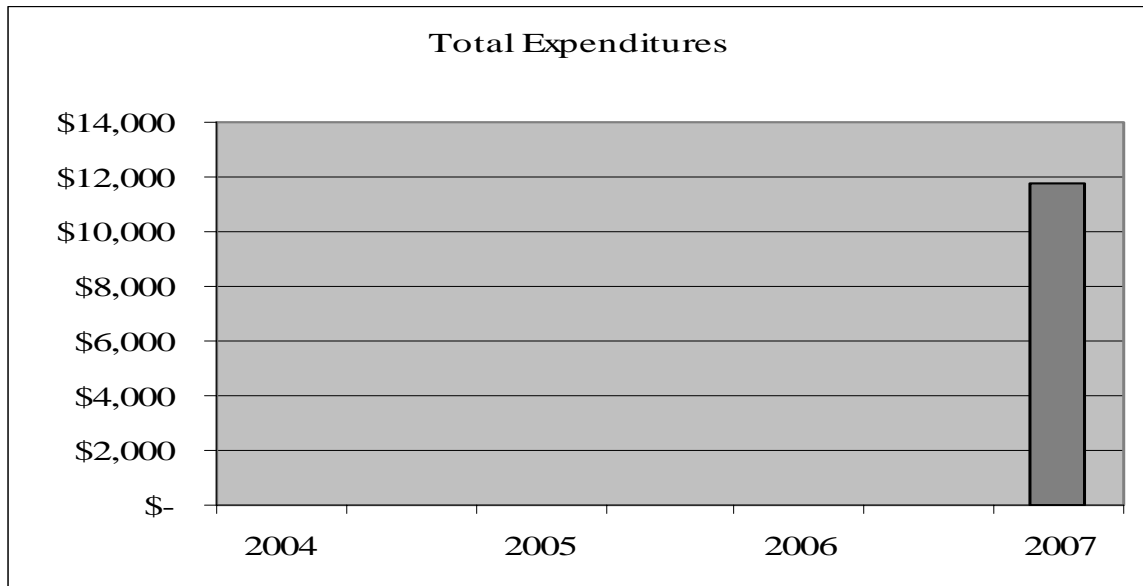
1. To assist key developments in communities that may be averse to establishing their own Authority as part of ongoing economic development efforts and/or to protect key environmental assets.
2. To assist specific developments in communities that may have a very few number of potential Brownfield sites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

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

Department Personnel: None

BROWNFIELD REDEVELOPMENT - Continued

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Other Financing Sources	\$ -	\$ -	\$ -	\$ 12,600
Total Revenues:	\$ -	\$ -	\$ -	\$ 12,600
Expenditures:				
Other Services and Charges	\$ -	\$ -	\$ -	\$ 11,795
Total Expenditures:	\$ -	\$ -	\$ -	\$ 11,795

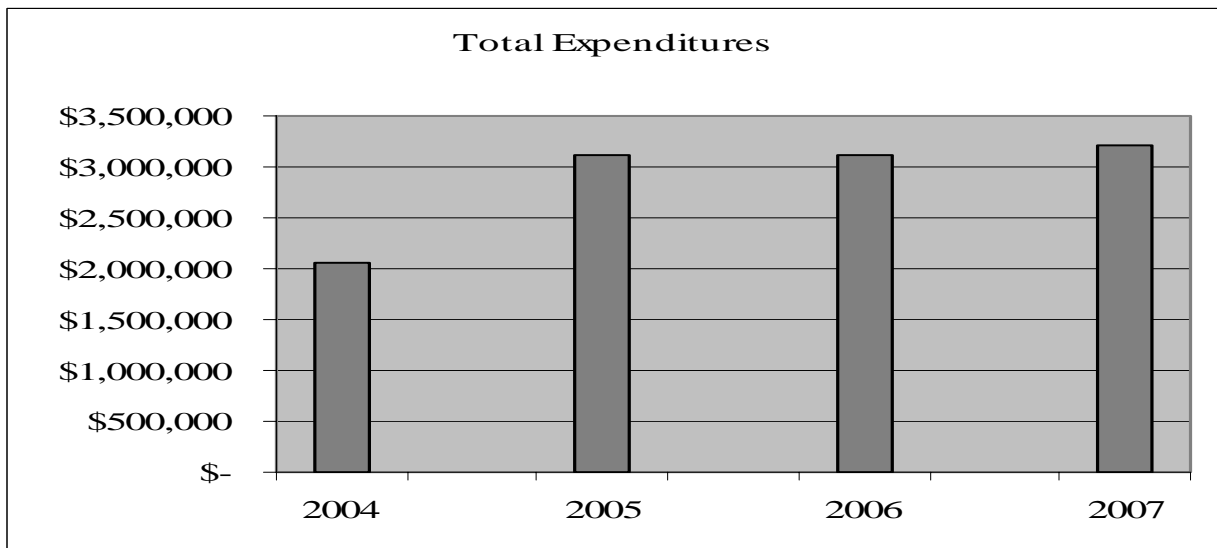


REVENUE SHARING RESERVE FUND

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

Department Personnel: None

	2004	2005	2006	2007
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Taxes	\$ 9,811,782	\$ 9,811,782	\$10,000,000	\$ -
Interest and Rents	-	174,765	-	60,000
Other Financing Sources	-	-	-	800,000
Total Revenues:	<u>\$ 9,811,782</u>	<u>\$ 9,986,547</u>	<u>\$10,000,000</u>	<u>\$ 860,000</u>
<u>Expenditures:</u>				
Appropriation Transfer	<u>\$ 2,066,214</u>	<u>\$ 3,111,558</u>	<u>\$ 3,111,558</u>	<u>\$ 3,214,239</u>
Total Expenditures:	<u>\$ 2,066,214</u>	<u>\$ 3,111,558</u>	<u>\$ 3,111,558</u>	<u>\$ 3,214,239</u>



This page is intentionally left blank

AIRPORT

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

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

Department Personnel

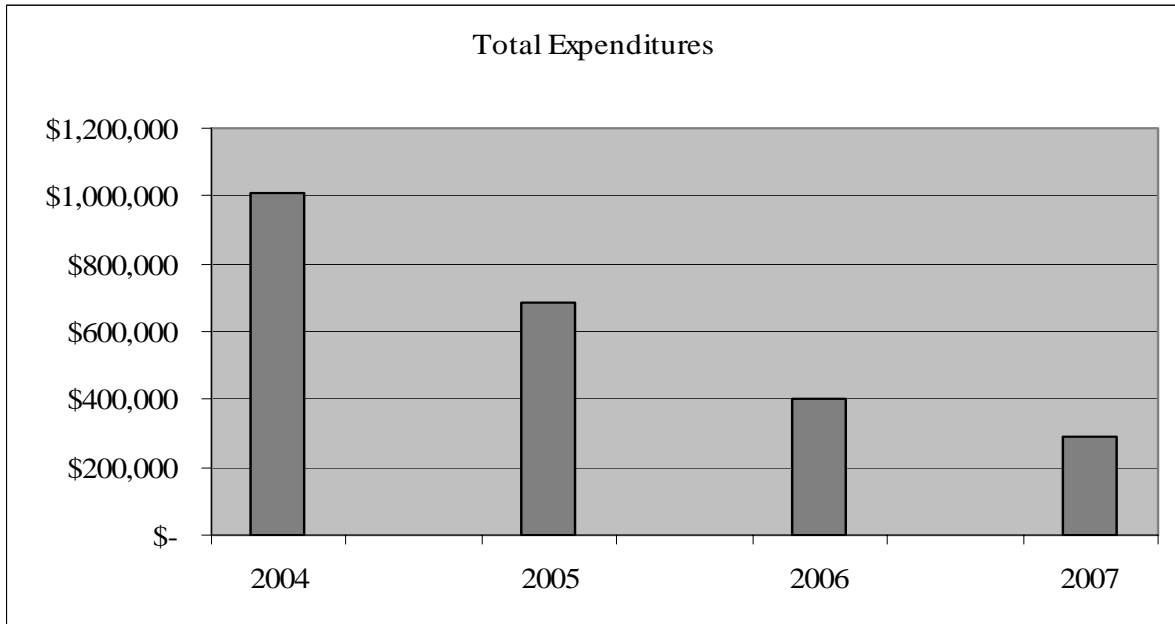
- (1) Manager
- (2) Airport Bldg Worker
- 3

Temporary Personnel

- (3) Board Members
- 3

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ 22,716	\$ 332,870	\$ -	\$ -
State Grants	3,762	368,961	-	-
Charges for Services	44,508	161,152	138,000	23,820
Interest and Rents	120,851	133,086	142,235	140,409
Other Revenue	4,283	34,247	4,500	1,000
Other Financing Sources	<u>256,007</u>	<u>242,907</u>	<u>117,907</u>	<u>125,000</u>
Total Revenues:	<u>\$ 452,127</u>	<u>\$ 1,273,223</u>	<u>\$ 402,642</u>	<u>\$ 290,229</u>
<u>Expenditures:</u>				
Personal Services	\$ 217,239	\$ 259,757	\$ 259,629	\$ 169,329
Supplies	23,818	115,343	24,708	18,500
Other Services and Charges	102,429	128,903	118,305	98,200
Capital Outlay	190,593	184,113	-	4,200
Appropriation Transfer	<u>477,340</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures:	<u>\$ 1,011,419</u>	<u>\$ 688,116</u>	<u>\$ 402,642</u>	<u>\$ 290,229</u>

AIRPORT - Continued



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
 (2) Landfill Attendant II
 3

Part-Time Personnel
 (1) Landfill Attendant II
 1

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 341,507	\$ 402,985	\$ 290,796	\$ 80,405
Charges for Services	5,178,230	5,125,211	4,566,000	5,216,410
Interest and Rents	35,494	25,335	-	-
Other Revenue	3,753	4,435	600	1,475
Total Revenues:	<u>\$ 5,558,984</u>	<u>\$ 5,557,966</u>	<u>\$ 4,857,396</u>	<u>\$ 5,298,290</u>
<u>Expenditures:</u>				
Personal Services	\$ 255,546	\$ 258,362	\$ 278,551	\$ 303,621
Supplies	123,395	167,804	154,674	137,663
Other Services and Charges	3,205,413	3,084,379	2,376,526	2,720,572
Capital Outlay	1,115,158	1,269,917	3,048,750	1,746,000
Appropriation Transfer	4,050,000	154,535	-	154,535
Total Expenditures:	<u>\$ 8,749,512</u>	<u>\$ 4,934,997</u>	<u>\$ 5,858,501</u>	<u>\$ 5,062,391</u>

LANDFILL - Continued

