

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



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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

2008 BUDGETS
for
ST. CLAIR COUNTY, MICHIGAN



Visit the County or view the Budget on the Web at

www.stclaircounty.org

Prepared by:
ADMINISTRATOR/CONTROLLER'S OFFICE

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

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Citizens of St. Clair County

Enclosed herein are the Operating Budgets for St. Clair County for 2008 operations. They have been adopted for the calendar period ending December 31, 2008, and are presented in conformance with Public Act 2 of 1968 and Public Act 621 of 1978, known as the “Uniform Budget and Accounting Act”. Although the budgets are shown in this book by revenue/expenditure type (Taxes, Supplies), they are actually accounted for at the line item level (Property Taxes, Office Supplies).

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

General Fund - By far the largest fund for County operations is the General Fund. It accounts for 53 departments or activities including the Courts, Treasurer, Clerk, Elections, Register of Deeds, Building Maintenance, Sheriff, Jail, Prosecuting Attorney, Drain Commissioner, Emergency Preparedness, 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 19 specific funds and they include the Health Department, Child Care, Planning, E-911 Wireless and Landlines, Veteran’s Trust and Deeds Automation. Also included are the four special voted millage funds for Library, Parks and Recreation, Drug Task Force and Senior Citizens.

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

THE BUDGET PROCESS

The process to create these budgets started in February of 2007 with the utilization of a computerized General Fund budget model. With the knowledge that the budgets for 2008 would be very tight and without significant change from 2007, 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 2008 budgets with virtually no increase over the 2007 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, a balanced budget was presented to the Board of Commissioner's in early October.

After several Board of Commissioners budget workshops to review the proposed budgets of the various departments and other pertinent information, and a public hearing regarding the budgets, the Board of Commissioner's adopted the General Fund budget on November 28, 2007 and the Special Revenue Funds budgets on December 12, 2007. State law requires the budgets be adopted prior to the start of the next fiscal year.

FINANCIAL ISSUES

In the creation of the General and Special Revenue Fund budgets the County is again confronted with the fact that, generally, revenues continue to be reflective of a stalled Michigan economy and, specifically, that we are faced with reductions in State revenues, evidenced by their 33.4% decrease from 2007 levels (2007 was a 15.9% decrease from 2006).

In these budgets we receive \$7,782,291 in State revenues (\$11,688,350 in 2007 and \$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.

The local economy is also causing issues with our ability to maintain budgets at levels necessary to maintain services. Property taxes, our largest revenue source, are expected to be 1.3% higher than 2007 or \$47,786,511. Property foreclosures are at an all time high while deed filings are at a 20+ year low. These issues, coupled with the noted programmatic reductions in State revenues, has put a severe strain on the County's ability to balance the budgets and maintain the same level of services we

have historically provided. As we work through these issues, and measure their impact on our financial picture as a whole, the County will be forced to make a hard review of the other services we provide.

The net result of the above issues is that total budgeted revenues decreased by 4.5% over 2007 (2007 decreased 6.1% over 2006).

As noted above, discretionary expenditures have been held to the 2007 level except for items that increase beyond our control and negotiated and non-union increases to salaries. The Board of Commissioner's have implemented a review of every vacant employee position to determine if the County can make do without the position or, if possible, to downgrade the position. Health Care costs have been budgeted at 2007 levels with the anticipation that cost cutting measures will make an impact on health care costs.

Total expenditures have decreased 3.3% over the 2007 original budget (2007 increased 4.0% over 2006).

Although the budgets are balanced, some by using fund balances (or savings), it again should be noted that virtually all departments are being held to 2007 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.

WHERE THE MONEY COMES FROM

The state taxable property value of our County, for 2007 and used for our 2008 budget, increased 4.6% over 2006, from \$6.1 billion to \$6.4 billion (the 2006 increase over 2005 was 5.2%). The General Fund will receive approximately \$35.2 million in property tax revenues in 2008. The four special voted millage funds will receive another \$12.6 million for their specific purposes.

The Revenue Sharing Reserve Fund was created by the State when they eliminated Revenue Sharing from the Counties, and replaced it with a change from a winter tax collection to a summer tax collection. Effectively, the taxpayers paid 4 years of taxes in 3 years. The extra collection was put aside in the Revenue Sharing Reserve Fund and the County is allowed to transfer to the General Fund approximately \$3.4 million per year for about 6 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 2008 is 5.3265 mills, which is unchanged from the 2007 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 \$2.86 Million to General Fund

operations in 2008 (\$2.74 million in 2007). The special voted millages also have been reduced by this amendment. One of these special voted millages, the Drug Task Force, will be on the ballot for renewal in 2008, with the other three special voted millages, the Library, Parks & Recreation and Senior Citizens to be voted on in 2010.

In the General Fund the County collects taxes for 2008 of \$214.28 per resident for County operations. The total amount collected represents 60.5% of all General Fund revenues.

Other large items of revenue in the General Fund include State revenues and Charges for Services revenues that represent 4.9% and 10.4%, respectively, of total revenues.

The County's total collection of 2008 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 \$290.96 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 2008 the General Fund will expend 60.4% of its budget on personal services (ie. wages, fringes) and 20.3% on Other Services and Charges (ie. utilities, court appointed attorneys, telephones, repairs, training).

The General Fund will also expend 16.2% (or \$9,414,521) 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 2008 appropriation to the Child Care Fund of \$4,140,423. 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 2008 total expenditures in the General Fund represent a per capita expenditure of \$354.16. A breakdown as a total percent of the budget and per capita costs by category would look like this:

- Legislative (including insurances) – 2.8% or a per capita of \$9.96
- Judicial – 20.1% or a per capita of \$71.37
- General Government – 24.6% or a per capita of \$87.17
- Public Safety – 32.6% or a per capita of \$115.29

- 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 \$10.62
- Appropriations to other Funds – 16.2% or a per capita of \$57.32
- Contingencies – approximately 4/10 of a percent or a per capita of \$1.52

The total General Fund operating expenditure budget of \$58,166,313 represents a 1/10 of a percent decrease over the 2007 original budget and a 1.1% decrease over the amended 2007 budget.

Capital investment for 2008 includes the construction of an additional tower and the renovation of an existing tower for our 911 dispatch services, a new Airport sewer system, the creation of a mechanism to encourage improvements to the economic development of our industrial base, significant improvements to our technology system, 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 2008 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 2008 budgets and to this report. We also express our gratitude to the Board of Commissioners for their

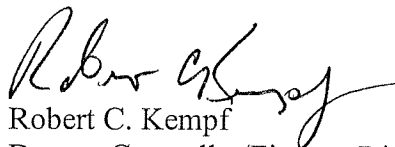
interest and support in the difficult and drawn out process that culminated in the passage of the 2008 budgets.

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 07-42

ST. CLAIR COUNTY 2008 GENERAL APPROPRIATIONS RESOLUTION

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

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

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

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

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

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

THEREFORE BE IT RESOLVED, that the 2008 St Clair County General Fund Budget, as attached and marked "Exhibit A" is hereby adopted on a basis consistent with the Public Act 621 of 1978, as amended,


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

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

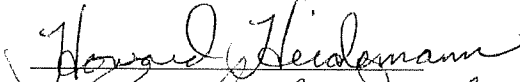
BE IT FURTHER RESOLVED, that the adopted budget is based on current estimates of revenues and expenditures, and that the Board of Commissioners', upon recommendation by the Administrator/Controller, may find it necessary to adjust budgeted revenues and expenditures from time to time during the year.

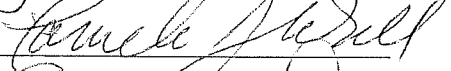
Dated: November 28, 2007


Reviewed and Approved As To Form By:



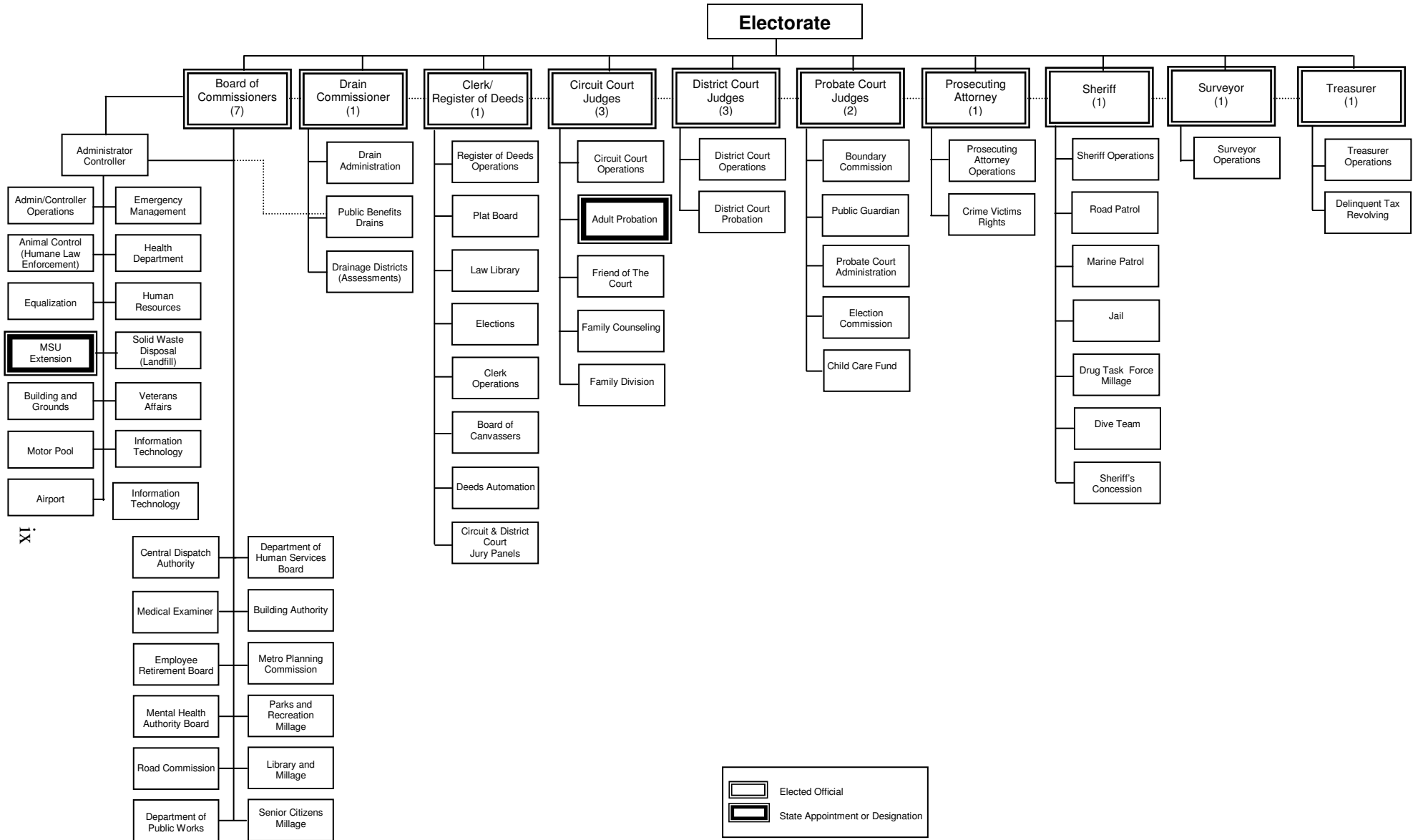
Gary A. Fletcher
County Corporation Counsel
522 Michigan
Port Huron, Michigan







St. Clair County Organizational Chart



St. Clair County
List of Additional Elected and Appointed Officials

Elected Officials

31st Circuit Court

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

72nd District Court

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

Probate Court

Elwood Brown	Chief Judge of Probate
John Tomlinson	Judge of Probate

Other Elected Officials

Marilyn Dunn	Clerk/Register of Deeds
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
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**ST. CLAIR COUNTY
2008 GENERAL FUND
BUDGETED CHANGES TO AVAILABLE FUND BALANCE**

Estimated Available Fund Balance at December 31, 2007	\$ 7,934,118
Add: 2008 Budgeted Revenues	58,166,313
Less: 2008 Budgeted Expenditures	<u>58,166,313</u>
Estimated Available Fund Balance at December 31, 2008	<u><u>\$ 7,934,118</u></u>

ST. CLAIR COUNTY
2008 GENERAL FUND BUDGET

REVENUES

CATEGORY	DEPARTMENT	2008 ADOPTED
<u>Judicial</u>		
	Circuit Court	\$ 138,672
	District Court	2,899,476
	Courthouse Security	45,000
	Friend of Court	2,208,299
	Incentive Payments	240,562
	FOC - JASP	30,892
	Law Library	6,500
	Probate Court	263,926
	Family Division-Circuit Court	172,267
		<hr/> 6,005,594 <hr/>
<u>General Government</u>		
	Elections	16,000
	Clerk	757,000
	Equalization	264,500
	Prosecuting Attorney	313,610
	Drug Forfeitures	10,000
	Child Protective Investigations	18,000
	Victims Rights	61,000
	Register of Deeds	843,600
	County Treasurer	43,002,703
	Cooperative Extension	500
	Co-op. Ext. - 21st Century Grant	45,000
	Co-op. Ext. - Great Start Grant	24,000
	Co-op. Ext. - Head Start Grant	5,100
	Co-op. Ext. - 4-H Programming	1,200
	Information Technology	25,000
	Drain Commissioner	264,289
		<hr/> 45,651,502 <hr/>
<u>Public Safety</u>		
	Sheriff	1,519,287
	Secondary Road Patrol	200,367
	Michigan Drive Safely Task Force	80,000
	Criminal Justice Training Grant	15,000
	Communications/Radio	751,654
	Communications Training Grant	10,000
	Marine Law Enforcement	230,288
	Corrections/Jail	2,239,817
	Inmate Billing	200,000
	Probation Resident Services	430,400
	Substance Abuse Treatment Grant	40,904

CATEGORY	DEPARTMENT	2008 ADOPTED
<u>Public Safety - Continued</u>		
	Emergency Preparedness	\$ 30,000
	Annual Breakfast	10,000
	04 Solutions Planning Grant	150,000
	Hazardous Materials Handling	3,000
	Animal Shelter	443,500
		<u>6,354,217</u>
<u>Health and Welfare</u>		
	Medical Examiner	10,000
	Public Guardian	100,000
	Veterans Lapeer Contract	45,000
		<u>155,000</u>
	Total Revenues	<u><u>\$ 58,166,313</u></u>

**ST. CLAIR COUNTY
2008 GENERAL FUND BUDGET
REVENUES**

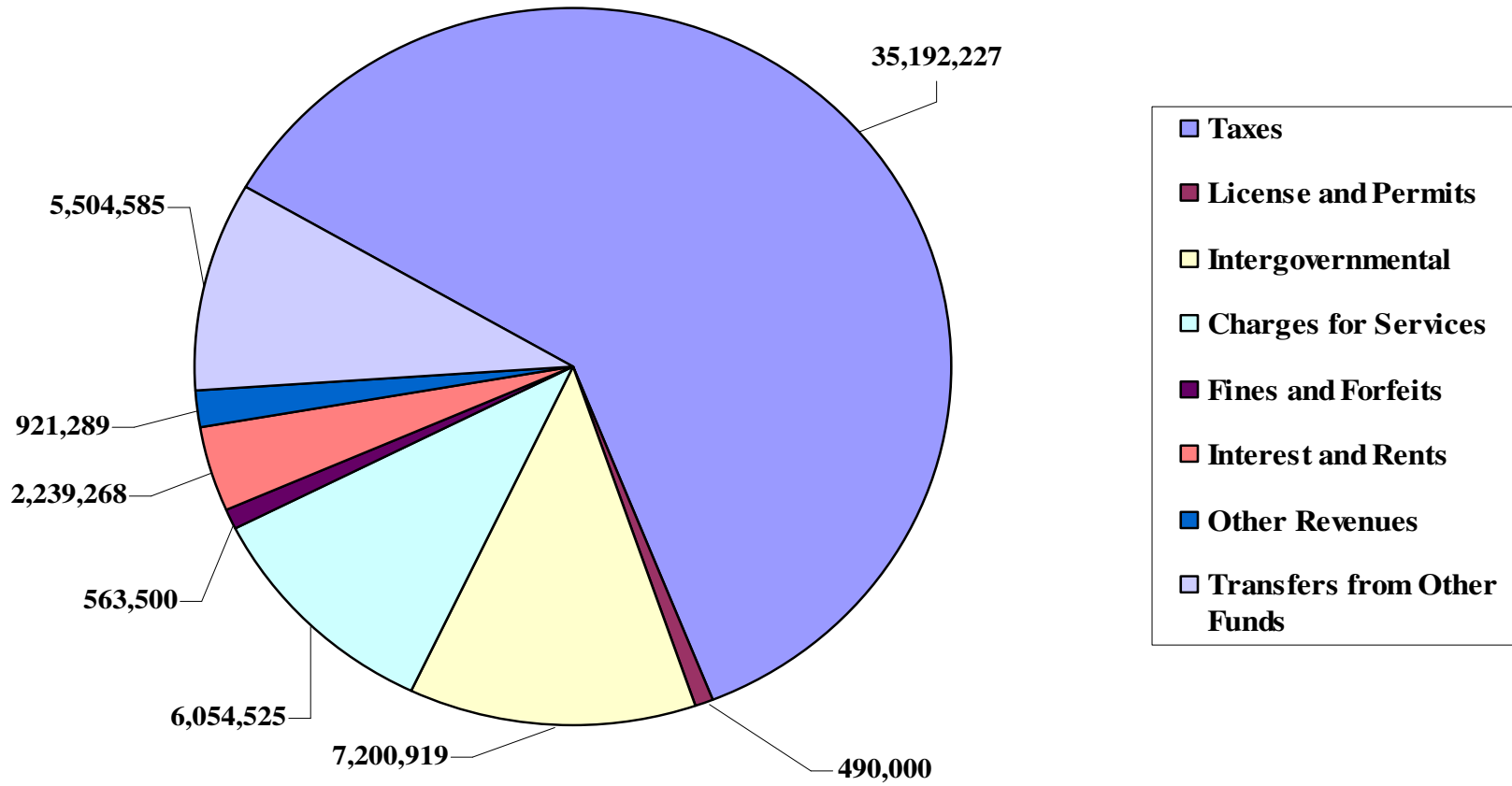
<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ESTIMATE</u>	<u>2008 ADOPTED</u>
<u>Legislative</u>					
	Other Legislative Activities	\$ 545,694	\$ 115,513	\$ -	\$ -
	Employee of the Quarter	2,438	1,900	-	-
		<u>548,132</u>	<u>117,413</u>	<u>-</u>	<u>-</u>
<u>Judicial</u>					
	Circuit Court	137,187	138,202	137,672	138,672
	District Court	2,994,465	2,815,089	2,862,676	2,899,476
	Courthouse Security	6,452	593	45,000	45,000
	Friend of Court	1,884,426	1,922,642	1,985,023	2,208,299
	Incentive Payments	248,962	240,446	338,971	240,562
	Medical Grant	21,269	-	-	-
	JASP Program	-	-	24,667	30,892
	FOC - GF/GP	-	42,445	26,313	-
	Law Library	6,500	6,500	6,500	6,500
	Probate Court	266,507	267,531	257,026	263,926
	Family Division - Circuit Court	178,512	171,900	181,767	172,267
		<u>5,744,280</u>	<u>5,605,348</u>	<u>5,865,615</u>	<u>6,005,594</u>
<u>General Government</u>					
	Elections	30,569	21,805	32,000	16,000
	County Clerk	764,707	703,646	676,500	757,000
	Equalization	210,262	278,385	281,300	264,500
	Human Resources	15	3,522	1,200	-
	Staff Resource Pool	372	-	-	-
	Professional Development	12,280	225	-	-
	Prosecuting Attorney	291,732	304,188	310,323	313,610
	Drug Forfeitures	2,684	44,416	17,000	10,000
	Child Protective Investigation - Title IV-E	21,427	19,097	18,000	18,000
	Victims Rights	46,023	75,672	61,000	61,000

<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ESTIMATE</u>	<u>2008 ADOPTED</u>
<u>General Government - Continued</u>					
	Purchasing	\$ -	\$ -	\$ 6,000	\$ -
	Register of Deeds	1,691,664	1,293,073	1,076,850	843,600
	County Treasurer	37,227,240	41,144,629	42,777,404	43,002,703
	Cooperative Extension	1,973	715	1,000	500
	Co-op. Ext. - 21st Century Grant	49,072	47,372	45,000	45,000
	Co-op. Ext. - Great Start Grant	20,858	48,151	66,051	24,000
	Co-op. Ext. - CMH Grant	58,006	21,818	15,000	-
	Co-op. Ext. - Head Start Grant	5,100	4,908	5,100	5,100
	Co-op. Ext. - FNP/Milias Grant	783	1,913	-	-
	Co-op. Ext. - Gypsy Moth Grant	2,263	-	100	-
	Co-op Ext. - Anchor Bay Comm. Found. Grant	606	51	-	-
	Co-op. Ext. - 4-H Programming	2,173	1,914	2,650	1,200
	Information Technology	29,749	26,353	20,000	25,000
	Drain Commissioner	274,194	294,462	271,500	264,289
	Motor Pool	4,747	1,604	400	-
		<u>40,748,499</u>	<u>44,337,919</u>	<u>45,684,378</u>	<u>45,651,502</u>
<u>Public Safety</u>					
	Sheriff	1,480,498	1,533,761	1,526,515	1,519,287
	Secondary Road Patrol	219,586	218,695	216,657	200,367
	Criminal Justice Training Grant	16,632	16,638	15,000	15,000
	Local Law Enforcement Block Grant-04	4,562	-	-	-
	Party Patrol Grant	13,792	16,166	21,960	-
	COPS More Grant	21,964	-	-	-
	COPS Technology Grant	-	3,743	2,670	-
	MI Drive Safely Task Force	80,393	52,544	39,297	-
	Safe Communities	-	-	15,000	80,000
	Edward Byrne Memorial Grant	-	21,902	-	-
	Substance Abuse Treatment Grant	-	182,447	143,318	40,904
	Operation Stonegarden	11,810	-	-	-
	Sheriff Homeland Security Grant	35,185	49,976	-	-
	Communications/Radio	571,472	465,739	761,054	751,654
	Communications Training Grant	-	-	10,000	10,000

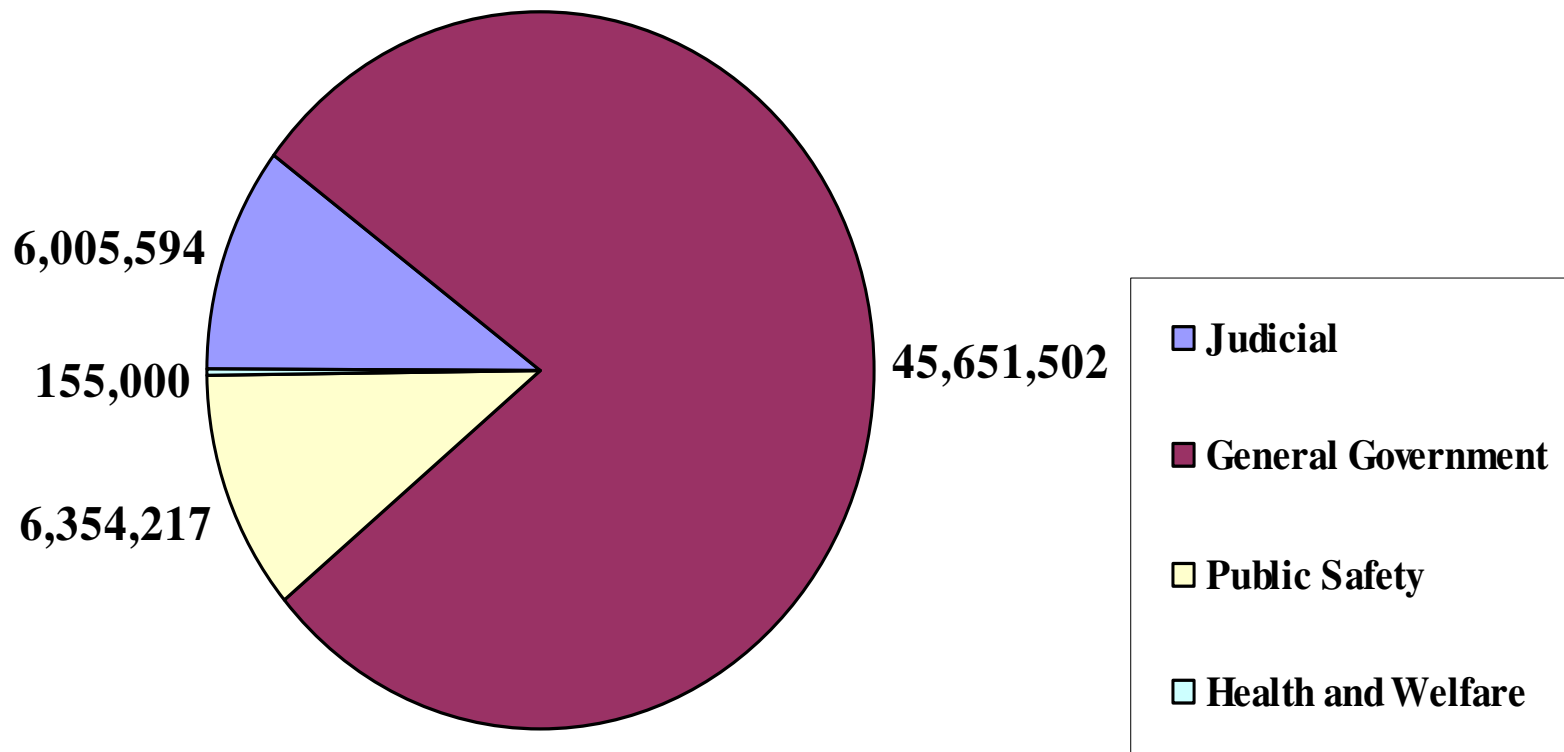
<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ESTIMATE</u>	<u>2008 ADOPTED</u>
<u>Public Safety - Continued</u>					
	Marine Law Enforcement	\$ 138,299	\$ 131,106	\$ 197,420	\$ 230,288
	Dive Team	563	5,515	1,000	-
	Corrections/Jail	670,032	1,886,473	2,123,498	2,239,817
	Inmate Billing	212,147	250,477	200,000	200,000
	Probation Resident Services Grant	838,268	893,243	985,163	430,400
	Emergency Preparedness	54,138	141,082	30,000	30,000
	Annual Breakfast	8,250	8,250	12,500	10,000
	03 Exercise Grant	2,567	-	-	-
	03 Solutions Planning	11,553	-	-	-
	04 Equipment	288,195	67,332	66,395	-
	04 Solutions Planning	42,600	-	130,000	150,000
	04 Training	10,221	823	-	-
	Mass Decontamination System	100,450	-	-	-
	03 Equipment Return	2,469	-	-	-
	04 Hazardous Mitigation	44,000	142	-	-
	04 Certification	27,478	6,204	-	-
	05 Homeland Security	188,297	907,306	391,000	-
	Certification DAP Grant	47,759	326,811	-	-
	Hazardous Materials Handling	11,203	18,654	5,000	3,000
	Animal Shelter	258,978	375,131	397,113	443,500
	Spay/Neutering Program	10,811	8,398	-	-
	Animal Cruelty/Custody Program	1,573	14	-	-
		<u>5,425,745</u>	<u>7,588,572</u>	<u>7,290,560</u>	<u>6,354,217</u>
<u>Health & Welfare</u>					
	Medical Examiner	-	3,519	6,950	10,000
	Public Guardian	49,781	36,203	70,600	100,000
	Veterans' Counselor	-	-	760	-
	Veterans' Lapeer Contract	11,250	45,000	45,000	45,000
		<u>61,031</u>	<u>84,722</u>	<u>123,310</u>	<u>155,000</u>
		<u>\$ 52,527,687</u>	<u>\$ 57,733,974</u>	<u>\$ 58,963,863</u>	<u>\$ 58,166,313</u>

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ST. CLAIR COUNTY
General Fund 2008 Revenue Budget
58,166,313



ST. CLAIR COUNTY
General Fund 2008 Revenue Budget
58,166,313



ST. CLAIR COUNTY
2008 GENERAL FUND BUDGET

EXPENDITURES

CATEGORY	DEPARTMENT	2008 ADOPTED
<u>Legislative</u>		
	Board of Commissioners	\$ 225,871
	Other Legislative Activities	1,410,395
	<u>Appropriations to other Funds:</u>	
	Health Department	2,748,275
	Child Care - Probate	4,140,423
	Child Care - Welfare	440,000
	Family Independence Agency	244,750
	Airport	159,099
	Retirement Fund	16,895
	Public Improvement	393,330
	Planning	416,766
	Brownfield Redevelopment	12,600
	Community Development Block Grant	10,000
	Administrative Building Debt Fund	832,383
		11,050,787
<u>Judicial</u>		
	Circuit Court	2,088,358
	District Court	2,546,533
	Court Security	602,345
	Friend of Court	2,757,988
	FOC - JASP	92,676
	Law Library	5,000
	Probate Court	810,007
	Family Division-Circuit Court	2,165,859
	Adult Probation	13,733
	District Court Probation	639,166
		11,721,665
<u>General Government</u>		
	Administrator/Controller	413,207
	Election	212,118
	Accounting	435,450
	Clerk	916,245
	Equalization	956,197
	Human Resources	599,657
	Prosecuting Attorney	2,573,537
	Drug Forfeitures	10,000
	Child Protective Investigations - Title IV-E	5,000
	Victims Rights	10,800
	Purchasing	205,594
	Register of Deeds	304,273

CATEGORY	DEPARTMENT	2008 ADOPTED
<u>General Government - Continued</u>		
	Boundary Commission	\$ 200
	County Treasurer	523,126
	Cooperative Extension	357,567
	Co-op. Ext. - 21st Century Grant	45,000
	Co-op. Ext. - Great Start Grant	24,000
	Co-op. Ext. - Head Start Grant	5,100
	Co-op. Ext. - 4-H Programming	1,200
	Information Technology	2,677,308
	Buildings and Grounds	1,975,301
	FIA Building Lease Maintenance	769,882
	Jail/Juvenile Facility Maintenance	577,929
	Drain Commissioner	706,769
	Motor Pool	10,500
		<u>14,315,960</u>
<u>Public Safety</u>		
	Sheriff	6,217,708
	Secondary Road Patrol	200,367
	Michigan Drive Safely Task Force	80,000
	Criminal Justice Training Grant	15,000
	Communications/Radio	1,238,401
	Communications Training Grant	10,000
	Marine Law Enforcement	306,717
	Dive Team	25,229
	Corrections/Jail	9,397,401
	Inmate Billing	125,796
	Other Correctional Activities	430,400
	Substance Abuse Treatment Grant	40,904
	Emergency Preparedness	388,031
	Annual Breakfast	10,000
	Hazardous Materials Handling	36,531
	Animal Shelter	411,546
		<u>18,934,031</u>
<u>Public Works</u>		
	Drains - Public Benefit	<u>150,000</u>
<u>Health and Welfare</u>		
	Medical Examiner	268,503
	Mental Health	955,672
	Public Guardian	255,996
	Veteran's Burial	21,300
	Veteran's Counselor	206,399
	Soldiers and Sailors Relief	1,000
	Veteran's Lapeer Contract	35,000
		<u>1,743,870</u>

<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2008 ADOPTED</u>
<u>Other Functions</u>		
	Contingencies	<u>\$ 250,000</u>
	Total Expenditures	<u><u>\$ 58,166,313</u></u>

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**ST. CLAIR COUNTY
2008 GENERAL FUND BUDGET
EXPENDITURES**

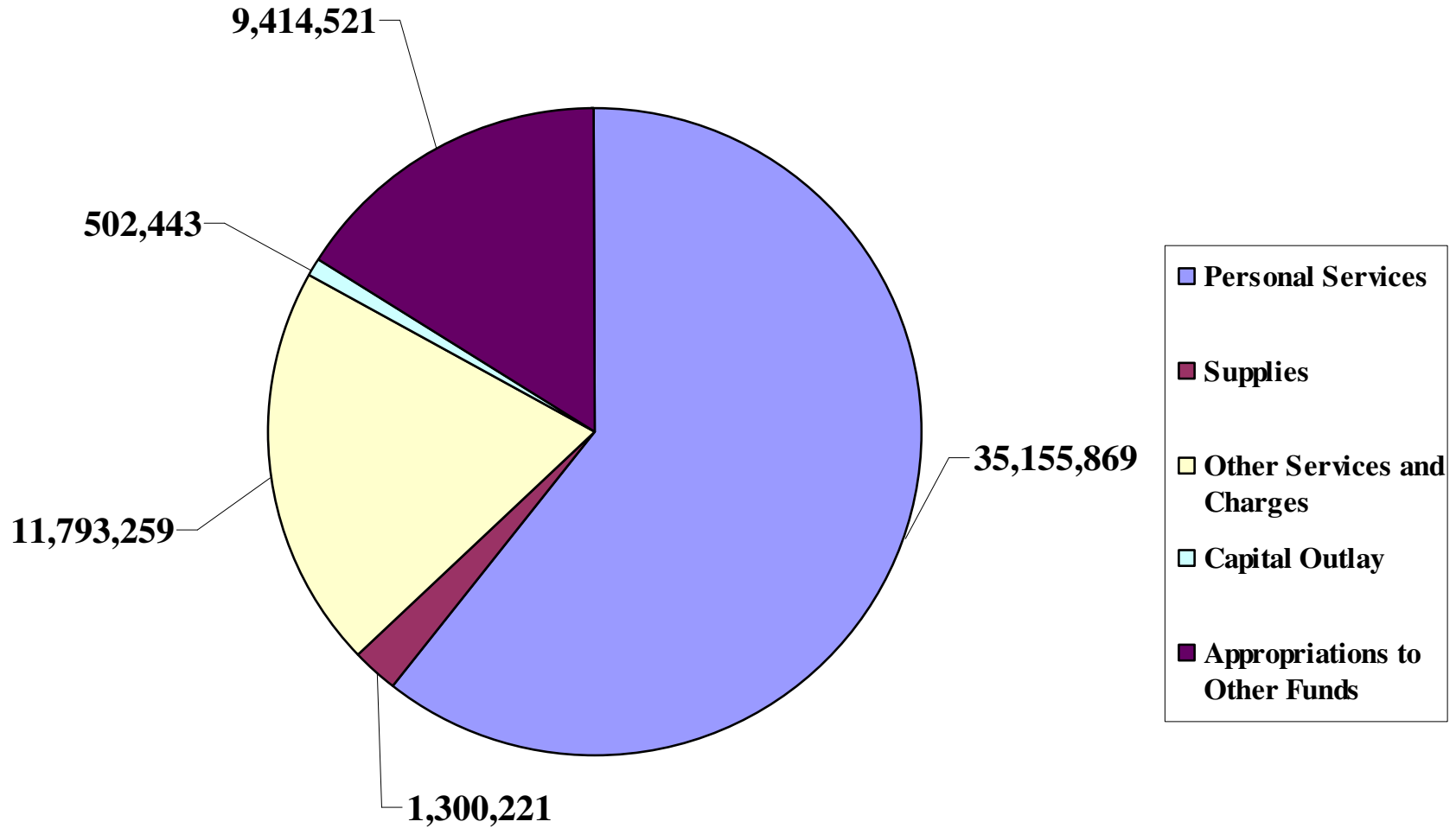
<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ESTIMATE</u>	<u>2008 ADOPTED</u>
<u>Legislative</u>					
	Board of Commissioners	\$ 222,536	\$ 201,466	\$ 215,406	\$ 225,871
	Other Legislative Activities	1,593,511	1,795,952	1,677,839	1,410,395
	<u>Appropriations to Other Funds:</u>				
	Road Commission	500,000	600,000	-	-
	Health Department	2,552,866	2,139,964	2,435,936	2,748,275
	Child Care - Probate	2,853,378	4,181,308	4,137,729	4,140,423
	Child Care - Welfare	244,750	490,000	490,000	440,000
	Department of Human Services	490,000	244,750	244,750	244,750
	Library	100,000	-	-	-
	Airport	242,907	125,154	125,000	159,099
	Deeds Automation	72,358	-	-	-
	Family Counseling	171,821	-	-	-
	Revenue Sharing Reserve	-	700,000	800,000	-
	Retirement Fund	-	15,037	15,939	16,895
	Public Improvement Fund	-	-	100,000	393,330
	Planning	461,069	403,833	488,443	416,766
	Brownfield Redevelopment	-	2,600	12,600	12,600
	Parks and Recreation Millage	50,000	-	-	-
	Community Development Block Grant	10,000	10,000	10,000	10,000
	Administrative Building Debt Fund	816,395	890,196	804,758	832,383
	Building Authority Construction	194	-	-	-
		<u>10,381,785</u>	<u>11,800,260</u>	<u>11,558,400</u>	<u>11,050,787</u>
<u>Judicial</u>					
	Circuit Court	1,829,023	1,970,115	2,078,616	2,088,358
	District Court	2,246,834	2,390,713	2,480,179	2,546,533
	Courthouse Security	357,062	367,526	601,109	602,345
	Friend Of Court	2,251,074	2,446,706	2,519,700	2,757,988
	Medical Grant	47,775	-	-	-

CATEGORY	DEPARTMENT	2005 ACTUAL	2006 ACTUAL	2007 ESTIMATE	2008 ADOPTED
<u>Judicial - Continued</u>					
	JASP Program	\$ -	\$ -	\$ 74,000	\$ 92,676
	Pretrial Services Grant	176,857	208,003	-	-
	Law Library	1,170	4,374	5,000	5,000
	Probate Court	846,278	747,079	805,380	810,007
	Family Division - Circuit Court	1,990,584	2,222,216	2,241,029	2,165,859
	Adult Probation	16,316	16,538	22,333	13,733
	District Court Probation	549,506	608,712	643,368	639,166
		<u>10,312,479</u>	<u>10,981,982</u>	<u>11,470,714</u>	<u>11,721,665</u>
<u>General Government</u>					
	Administrator/Controller	413,191	383,775	407,016	413,207
	Elections	82,415	137,589	165,487	212,118
	Accounting	381,223	382,923	414,703	435,450
	County Clerk	853,114	867,809	910,526	916,245
	Equalization	823,230	859,874	921,835	956,197
	Human Resources	659,862	648,098	540,316	599,657
	Staff Resource Pool	190,952	-	-	-
	Professional Development	37,110	59,276	-	-
	Prosecuting Attorney	2,268,720	2,394,420	2,541,432	2,573,537
	Drug Forfeitures	1,440	38,962	12,000	10,000
	Child Protective Investigation - Title IV-E	3,048	4,908	5,000	5,000
	Victims Rights	7,784	11,288	10,800	10,800
	Purchasing	-	173,080	197,457	205,594
	Register of Deeds	344,817	329,643	298,941	304,273
	Boundary Commission	-	-	200	200
	County Treasurer	566,451	687,824	549,275	523,126
	Cooperative Extension	383,587	346,026	364,750	357,567
	Co-op. Ext. - 21st Century Grant	49,072	47,351	45,000	45,000
	Co-op. Ext. - Great Start Grant	23,811	48,013	66,051	24,000
	Co-op. Ext. - CMH Grant	58,006	21,818	15,000	-
	Co-op. Ext. - Head Start Grant	5,070	4,354	5,100	5,100
	Co-op. Ext. - FNP/Milias Grant	783	1,836	-	-
	Co-op. Ext. - Gypsy Moth Grant	2,151	-	100	-
	Co-op. Ext. - Anchor Bay Foundation	606	51	-	-

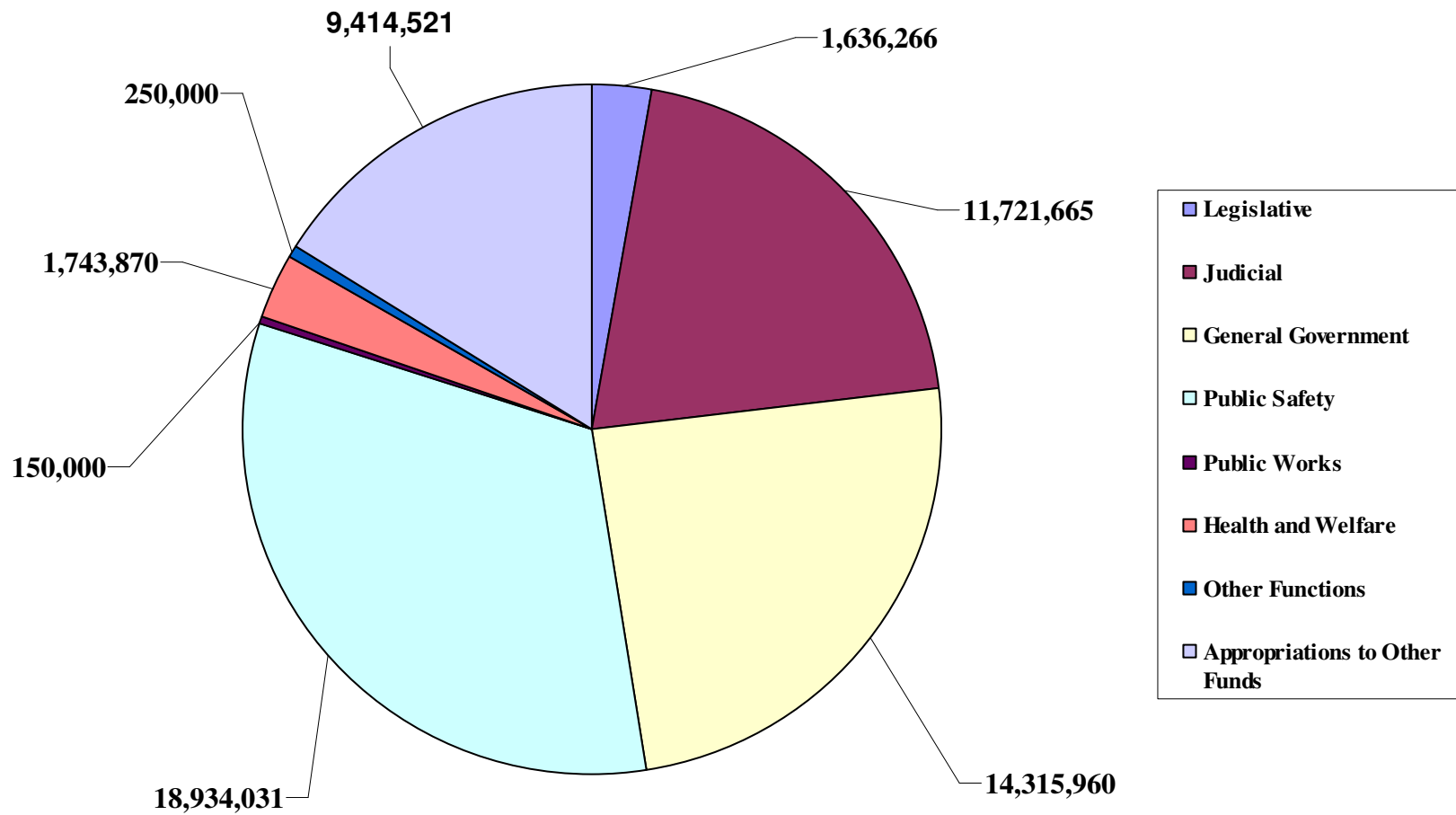
CATEGORY	DEPARTMENT	2005 ACTUAL	2006 ACTUAL	2007 ESTIMATE	2008 ADOPTED
<u>General Government - Continued</u>					
	Co-op. Ext. - 4-H Programming	\$ 1,872	\$ 1,914	\$ 2,650	\$ 1,200
	Information Technology	2,424,275	2,594,985	2,667,100	2,677,308
	Building and Grounds	1,806,007	1,858,968	1,940,864	1,975,301
	DHS Building Lease Maintenance	798,432	735,816	729,361	769,882
	Jail/Juvenile Facility Maintenance	36,197	280,516	495,907	577,929
	Drain Commissioner	609,701	654,614	751,417	706,769
	Motor Pool	13,902	11,003	13,000	10,500
		<u>12,846,829</u>	<u>13,586,734</u>	<u>14,071,288</u>	<u>14,315,960</u>
 <u>Public Safety</u>					
	Sheriff	5,939,308	5,886,073	6,155,684	6,217,708
	Secondary Road Patrol	216,682	208,038	216,657	200,367
	COPS More Grant	29,287	-	-	-
	COPS Technology Grant	-	3,743	2,670	-
	Substance Abuse Treatment Grant	-	207,545	186,676	40,904
	Party Patrol Grant	13,792	16,166	21,960	-
	Local Law Enforcement Block Grant	4,551	-	-	-
	MI Drive Safely Task Force	80,393	52,628	39,297	-
	Edward Byrne Memorial Grant	-	21,902	-	-
	Sheriff Homeland Security Grant	26,376	49,976	-	-
	Safe Communities	-	-	15,000	80,000
	Operation Stone Garden	11,810	-	-	-
	Criminal Justice Training Grant	16,538	18,797	20,000	15,000
	Communications/Radio	1,064,180	1,131,846	1,237,842	1,238,401
	Communications Training Grant	-	-	10,000	10,000
	Marine Law Enforcement	333,006	358,052	351,245	306,717
	Dive Team	13,327	20,686	25,179	25,229
	Corrections/Jail	8,031,015	8,567,842	9,271,918	9,397,401
	Inmate Billing	112,015	116,693	114,672	125,796
	Other Correctional Activities	140,691	87,431	99,000	430,400
	Probation Resident Services	611,312	733,173	676,163	-
	Jail Population Monitor	54,674	10,159	-	-
	Emergency Preparedness	367,099	354,521	313,886	388,031
	Annual Breakfast	7,115	7,858	12,500	10,000

<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ESTIMATE</u>	<u>2008 ADOPTED</u>
<u>Public Safety - Continued</u>					
	03 Exercise Grant	\$ 2,567	\$ -	\$ -	\$ -
	03 Solutions Planning Grant	12,026	-	-	-
	04 Equipment Grant	246,230	67,332	66,395	-
	04 Solutions Planning Grant	29,571	-	130,000	-
	04 Training Grant	10,221	111	-	-
	Mass Decontamination Grant	100,450	-	-	-
	04 Hazardous Mitigation Grant	31,588	191	-	-
	04 Certification Grant	26,624	7,294	-	-
	05 Homeland Security Grant	193,091	906,717	391,000	-
	Certification DAP Grant	47,759	326,811	-	-
	Hazardous Materials Handling	26,902	32,873	36,582	36,531
	Animal Shelter	396,773	339,113	369,113	411,546
	Spay/Neutering program	2,715	2,110	-	-
	Animal Cruelty/Custody Program	301	-	-	-
		<u>18,199,989</u>	<u>19,535,681</u>	<u>19,763,439</u>	<u>18,934,031</u>
<u>Public Works</u>					
	Drain - Public Benefit	<u>127,896</u>	<u>155,127</u>	<u>152,342</u>	<u>150,000</u>
<u>Health & Welfare</u>					
	Mental Health	955,672	955,672	955,672	955,672
	Ambulance	70,000	-	-	-
	Medical Examiner	-	236,967	268,246	268,503
	Public Guardian	238,365	273,157	311,862	255,996
	Veteran's Burial	17,703	15,400	21,300	21,300
	Veterans Counselor	188,745	202,857	211,548	206,399
	Veterans Lapeer Contract	377	27,643	35,000	35,000
	Soldiers and Sailors Relief	740	-	1,350	1,000
		<u>1,471,602</u>	<u>1,711,696</u>	<u>1,804,978</u>	<u>1,743,870</u>
<u>Other Functions</u>					
	Contingencies	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>
		<u>\$ 53,340,580</u>	<u>\$ 57,771,480</u>	<u>\$ 58,821,161</u>	<u>\$ 58,166,313</u>

ST. CLAIR COUNTY
General Fund 2008 Expenditure Budget
58,166,313



ST. CLAIR COUNTY
General Fund 2008 Expenditure Budget
58,166,313



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BOARD OF COMMISSIONERS

The Board of Commissioners is the Legislative and Policy-making body of the County. It consists of seven (7) members, elected every two years, by district. The term of the current Board ends on December 31, 2008.

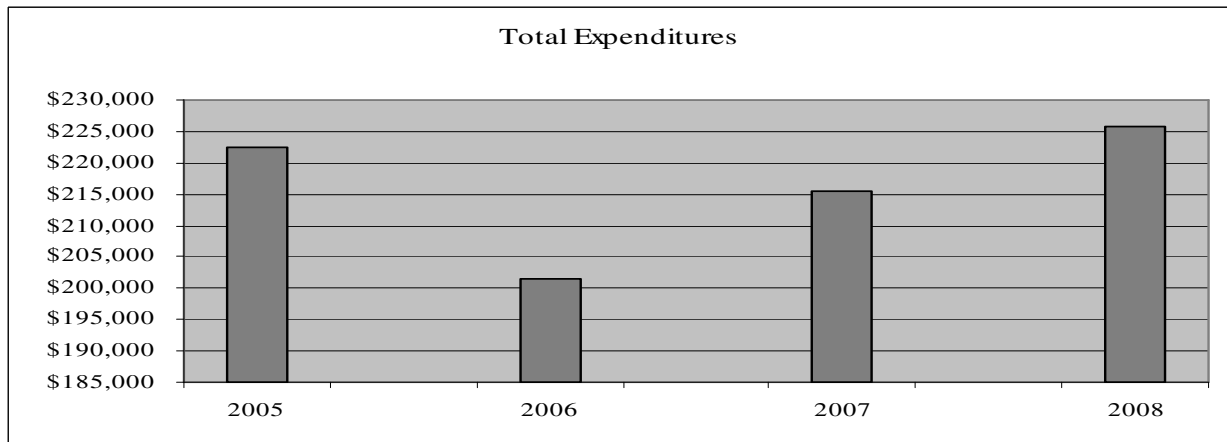
The Judicial/Public Safety, Human Services, Ways & Means and Environmental/ Public Works Committees of the Board meet on the first Wednesday of each month at 6:00 p.m. The Board of Commissioners regularly scheduled meetings occur on the third Wednesday of each month at 6:00 p.m.

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

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 216,199	\$ 196,480	\$ 205,256	\$ 216,321
Supplies	792	962	1,400	1,550
Other Services and Charges	5,545	4,024	8,750	8,000
Total Expenditures:	<u>\$ 222,536</u>	<u>\$ 201,466</u>	<u>\$ 215,406</u>	<u>\$ 225,871</u>



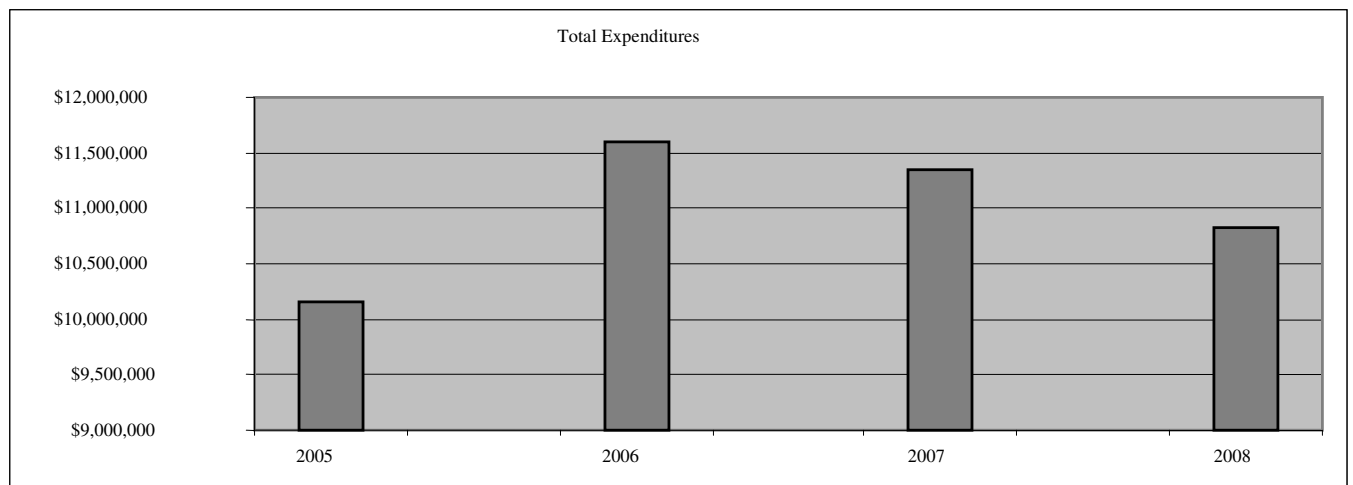
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OTHER LEGISLATIVE ACTIVITIES

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

Department Personnel: None

	2005	2006	2007	2008
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
State Grants	\$ 227,260	\$ -	\$ -	\$ -
Other Revenue	9,709	1,900	-	-
Other Financing Sources	311,163	115,513	-	-
Total Revenues:	\$ 548,132	\$ 117,413	\$ -	\$ -
Expenditures:				
Personal Services	\$ 132	\$ (239)	\$ -	\$ -
Supplies	1,305	3,014	-	-
Other Services and Charges	1,591,688	1,793,177	1,677,839	1,410,395
Capital Outlay	386	-	-	-
Appropriation Transfer	8,565,738	9,802,842	9,665,155	9,414,521
Total Expenditures:	\$ 10,159,249	\$ 11,598,794	\$ 11,342,994	\$ 10,824,916



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

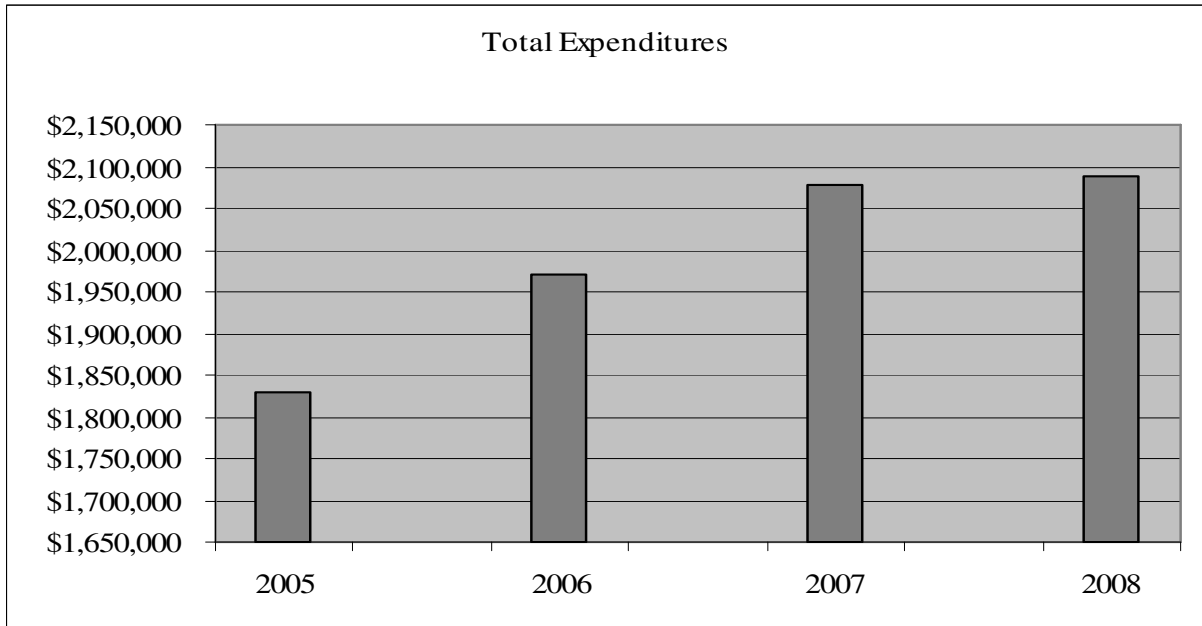
- (3) Circuit Judge
 - (1) Court Administrator
 - (2) Court Reporter
 - (1) Video Clerk
 - (2) Law Clerk/Bailiff
 - (2) Secretary
 - (3) Assignment Clerk/Judicial Secretary
- 14

Temporary Personnel

- (3) Board Members
- 3

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 137,172	\$ 138,172	\$ 137,172	\$ 138,172
Charges for Services	15	30	-	-
Other Revenue	-	-	500	500
Total Revenues:	<u>\$ 137,187</u>	<u>\$ 138,202</u>	<u>\$ 137,672</u>	<u>\$ 138,672</u>
<u>Expenditures:</u>				
Personal Services	\$ 845,958	\$ 901,593	\$ 953,548	\$ 963,390
Supplies	6,615	5,917	10,300	10,300
Other Services and Charges	976,450	1,058,106	1,110,100	1,110,000
Capital Outlay	-	4,499	4,668	4,668
Total Expenditures:	<u>\$1,829,023</u>	<u>\$1,970,115</u>	<u>\$2,078,616</u>	<u>\$2,088,358</u>

CIRCUIT COURT - Continued



DISTRICT COURT

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

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

Department Personnel

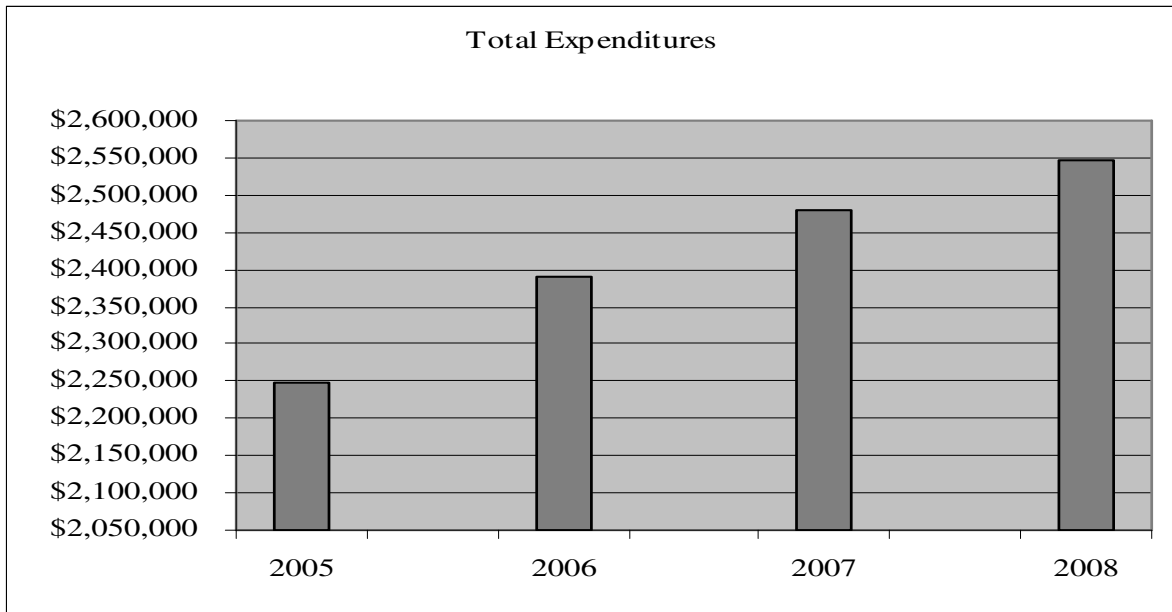
(3) Judges
 (1) Court Administrator/Magistrate
 (2) Lead Deputy Clerk
 (6) Deputy Clerk
 (1) Collections Officer
 (1) Court Reporter
 (2) Administrative Secretary
 (1) Pretrial Investigator
 (2) Operator
(11) Clerk Typist I
 30

Part-Time Personnel

(2) Magistrate
(1) Resource Clerk
 3

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 185,035	\$ 176,891	\$ 190,976	\$ 190,976
Charges for Services	2,059,458	1,915,392	1,931,500	1,867,400
Fines and Forfeits	489,203	451,862	490,100	532,000
Other Revenue	260,769	270,944	250,100	309,100
Total Revenues:	<u>\$2,994,465</u>	<u>\$2,815,089</u>	<u>\$2,862,676</u>	<u>\$2,899,476</u>
<u>Expenditures:</u>				
Personal Services	\$1,685,295	\$1,770,694	\$1,895,636	\$1,945,990
Supplies	18,602	19,843	27,800	27,800
Other Services and Charges	539,421	587,978	549,600	565,600
Capital Outlay	3,516	12,198	7,143	7,143
Total Expenditures:	<u>\$2,246,834</u>	<u>\$2,390,713</u>	<u>\$2,480,179</u>	<u>\$2,546,533</u>

DISTRICT COURT - Continued

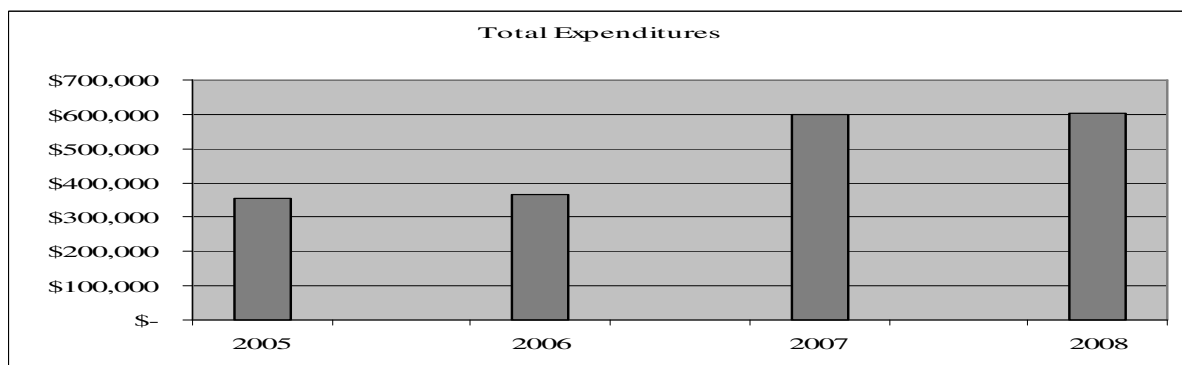


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COURTHOUSE SECURITY

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

<u>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				
	2005	2006	2007	2008
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Federal Grants	\$ 102	\$ 548	\$ -	\$ -
Charges for Services	-	-	45,000	45,000
Other Revenues	-	45	-	-
Other Financing Sources	6,350	-	-	-
Total Revenues:	\$ 6,452	\$ 593	\$ 45,000	\$ 45,000
Expenditures:				
Personal Services	\$ 349,323	\$ 362,713	\$ 581,359	\$ 582,595
Supplies	660	592	2,250	2,250
Other Services and Charges	3,820	4,221	17,500	17,500
Capital Outlay	3,259	-	-	-
Total Expenditures:	\$ 357,062	\$ 367,526	\$ 601,109	\$ 602,345



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
- (2) Attorney Referee
- (3) Domestic Specialist
- (14) Account Clerk I
- (7) Account Clerk II
- (1) Imaging Clerk
- (1) Secretary

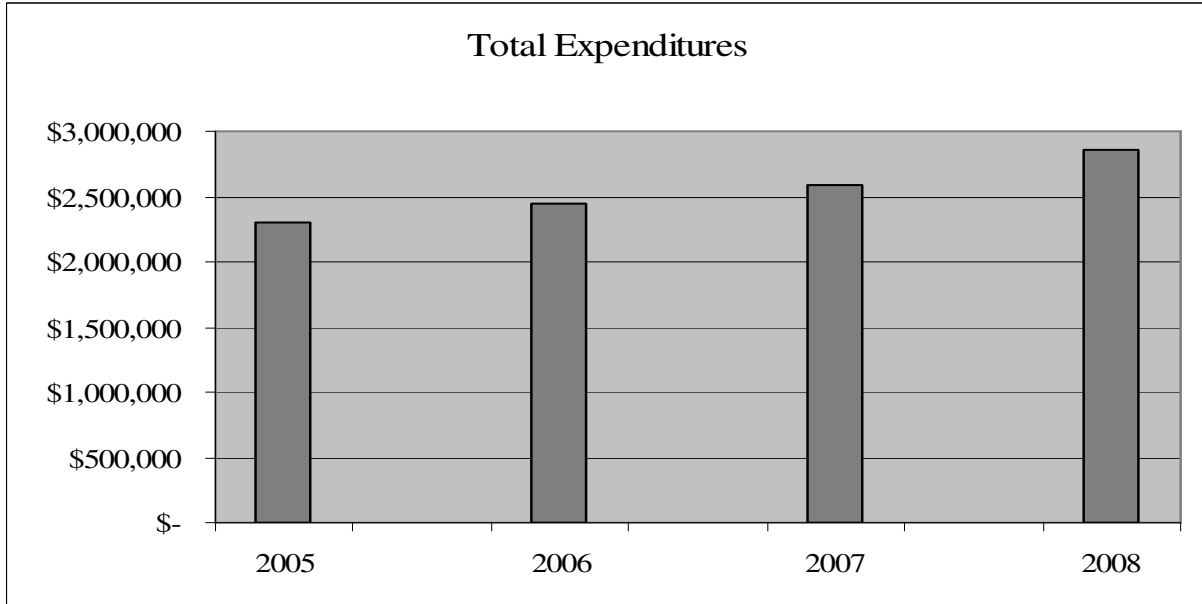
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Part-Time Personnel

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

	2005	2006	2007	2008
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$1,985,870	\$1,980,142	\$2,125,463	\$2,306,861
State Grants	21,269	42,445	26,313	-
Charges for Services	147,668	182,940	198,531	142,000
Other Revenue	(150)	6	-	-
Other Financing Sources	-	-	24,667	30,892
Total Revenues:	\$2,154,657	\$2,205,533	\$2,374,974	\$2,479,753
<u>Expenditures:</u>				
Personal Services	\$2,173,819	\$2,269,151	\$2,376,857	\$2,676,658
Supplies	7,827	20,229	26,575	32,175
Other Services and Charges	103,283	136,868	150,419	135,147
Capital Outlay	13,920	20,458	39,849	6,684
Total Expenditures:	\$2,298,849	\$2,446,706	\$2,593,700	\$2,850,664

FRIEND OF THE COURT - Continued



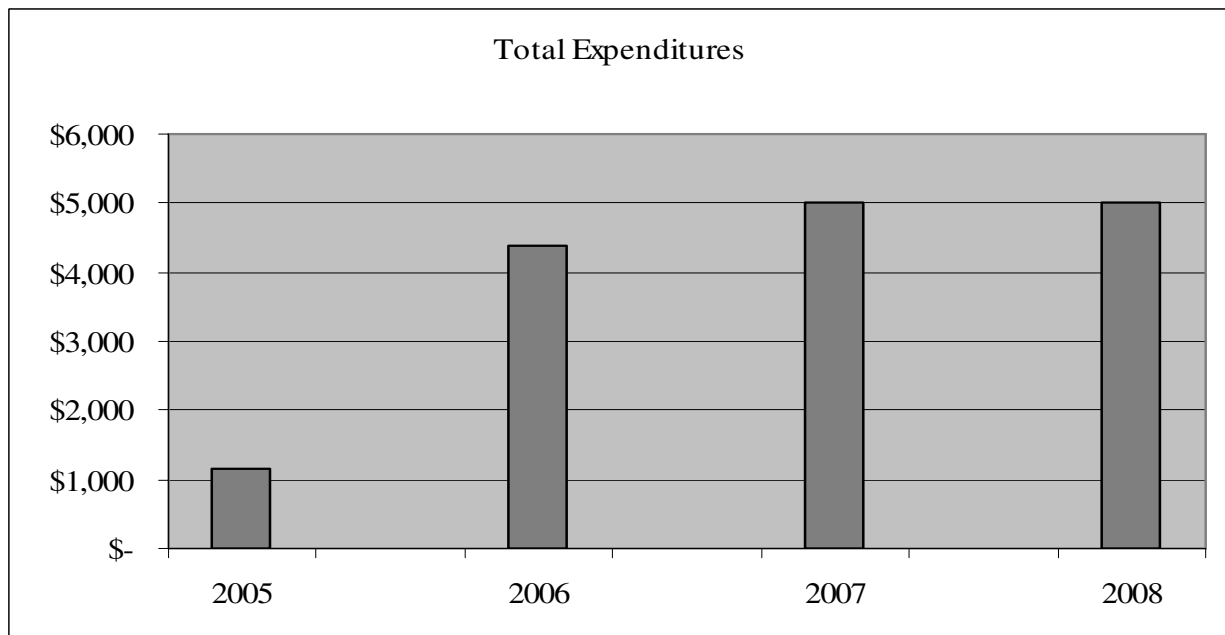
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LAW LIBRARY

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

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Fines and Forfeits	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
Total Revenues:	<u>\$ 6,500</u>	<u>\$ 6,500</u>	<u>\$ 6,500</u>	<u>\$ 6,500</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ 1,170	\$ 4,374	\$ 5,000	\$ 5,000
Total Expenditures:	<u>\$ 1,170</u>	<u>\$ 4,374</u>	<u>\$ 5,000</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.

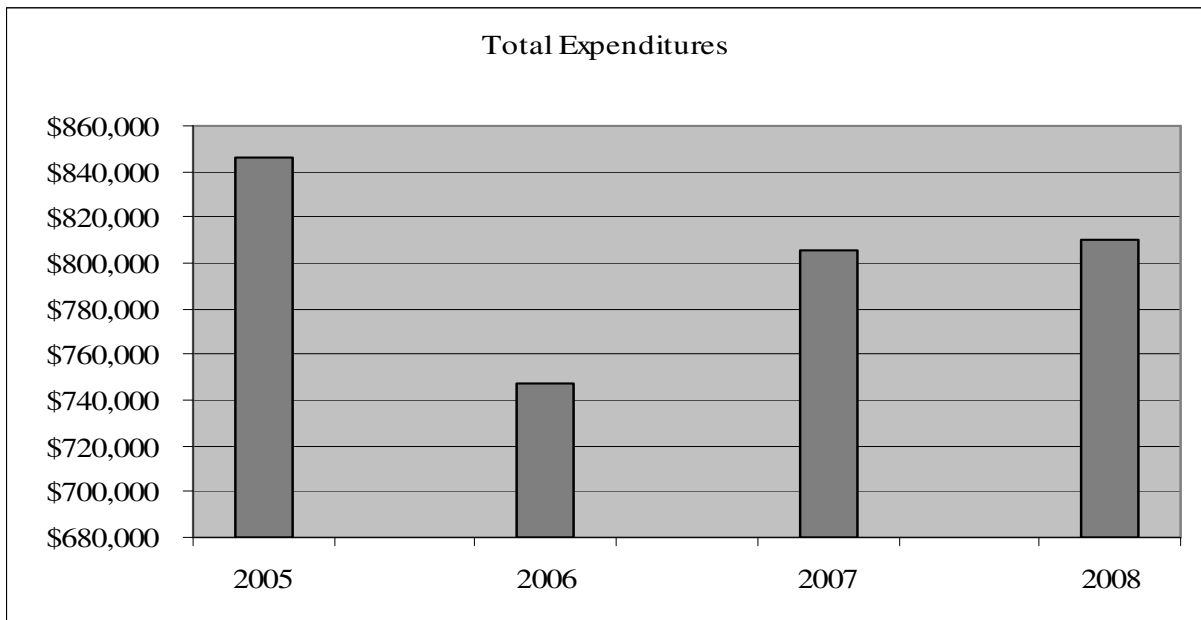
Cases involving the mentally ill: If a resident of St. Clair County is mentally ill and a danger to herself or others, the Court may order that person to get treatment. If the Court determines that an individual is a person requiring treatment, it must determine the duration and kind of treatment.

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) Wills & Estates Clerk		
(1) Office Manager		
(1) Court Reporter		
(2) Deputy Probate Registrar		
<u>(1)</u> Secretary		

PROBATE COURT – Continued

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 200,826	\$ 201,196	\$ 200,826	\$ 200,826
Charges for Services	65,685	66,320	56,000	63,000
Other Revenue	(4)	15	200	100
Total Revenues:	<u>\$ 266,507</u>	<u>\$ 267,531</u>	<u>\$ 257,026</u>	<u>\$ 263,926</u>
<u>Expenditures:</u>				
Personal Services	\$ 769,591	\$ 650,988	\$ 728,760	\$ 734,737
Supplies	6,049	8,337	5,835	5,835
Other Services and Charges	68,104	84,035	67,965	66,615
Capital Outlay	2,534	3,719	2,820	2,820
Total Expenditures:	<u>\$ 846,278</u>	<u>\$ 747,079</u>	<u>\$ 805,380</u>	<u>\$ 810,007</u>



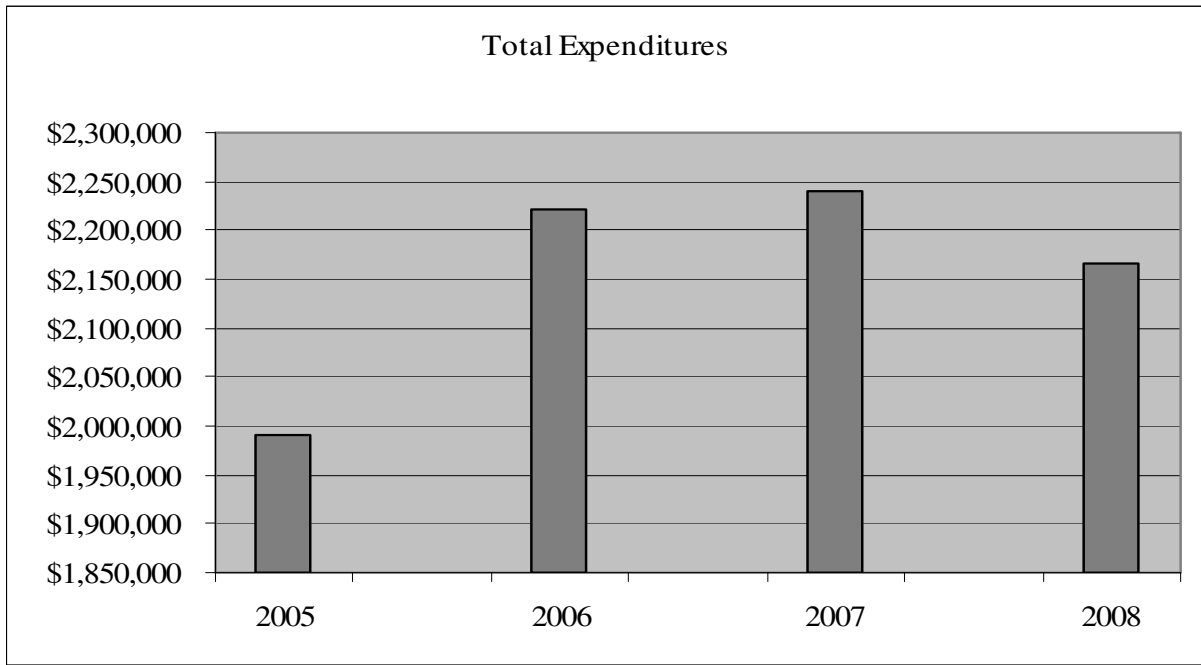
FAMILY DIVISION – CIRCUIT COURT

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) Counselor
(1) Assistant Director Juvenile Services	<u>(1)</u> Adoption Specialist
(1) Account Clerk III	3
(2) Clerk Typist I	
(8) Counselor	
(1) Court Reporter	
(1) Investigator	
(1) PPO Officer	
(1) Clerk Typist II	
(1) Secretary	
(1) Administrative Secretary	
(3) Legal Stenographer	
<u>(1)</u> Referee – Attorney	
24	

	2005 Actual	2006 Actual	2007 Amended Budget	2008 Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 145,267	\$ 145,267	\$ 145,267	\$ 145,267
Charges for Services	31,632	24,942	34,000	23,000
Other Revenue	1,613	1,691	2,500	4,000
Total Revenues:	\$ 178,512	\$ 171,900	\$ 181,767	\$ 172,267
<u>Expenditures:</u>				
Personal Services	\$1,724,130	\$1,931,948	\$1,928,703	\$1,865,733
Supplies	9,731	14,628	15,500	15,500
Other Services and Charges	256,477	258,329	286,650	274,450
Capital Outlay	246	17,311	10,176	10,176
Total Expenditures:	\$1,990,584	\$2,222,216	\$2,241,029	\$2,165,859

FAMILY DIVISION – CIRCUIT COURT - Continued

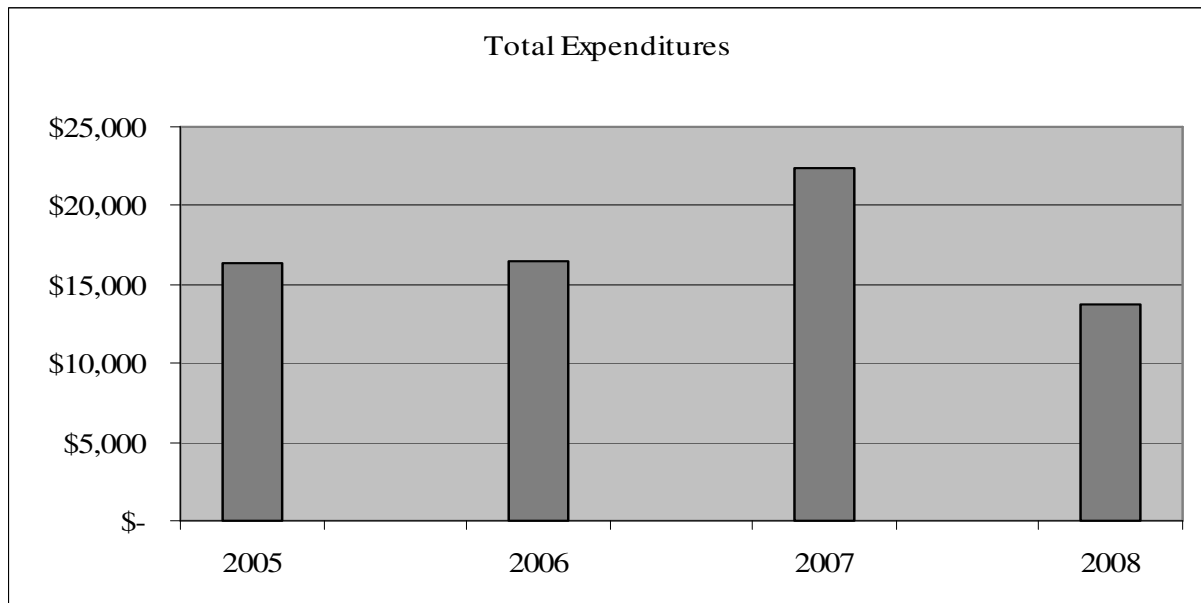


ADULT PROBATION

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

Department Personnel: None

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ -	\$ 250	\$ -	\$ -
Supplies	6,988	6,484	5,000	5,000
Other Services and Charges	6,108	5,466	14,200	5,600
Capital Outlay	3,220	4,338	3,133	3,133
Total Expenditures:	<u>\$ 16,316</u>	<u>\$ 16,538</u>	<u>\$ 22,333</u>	<u>\$ 13,733</u>

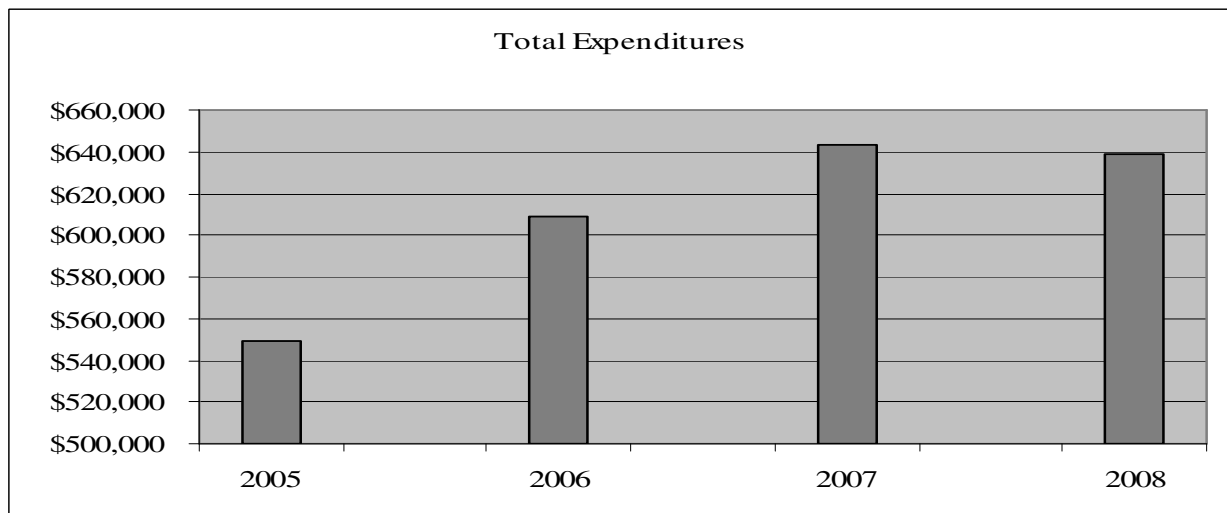


DISTRICT COURT – PROBATION

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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) Chief Probation Officer	(1) Clerk Typist I	<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		

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 539,286	\$ 592,538	\$ 627,214	\$ 625,612
Supplies	4,578	5,414	6,109	6,109
Other Services and Charges	5,401	5,032	7,700	5,100
Capital Outlay	241	5,728	2,345	2,345
Total Expenditures:	<u>\$ 549,506</u>	<u>\$ 608,712</u>	<u>\$ 643,368</u>	<u>\$ 639,166</u>



ADMINISTRATOR/CONTROLLER

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

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

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

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

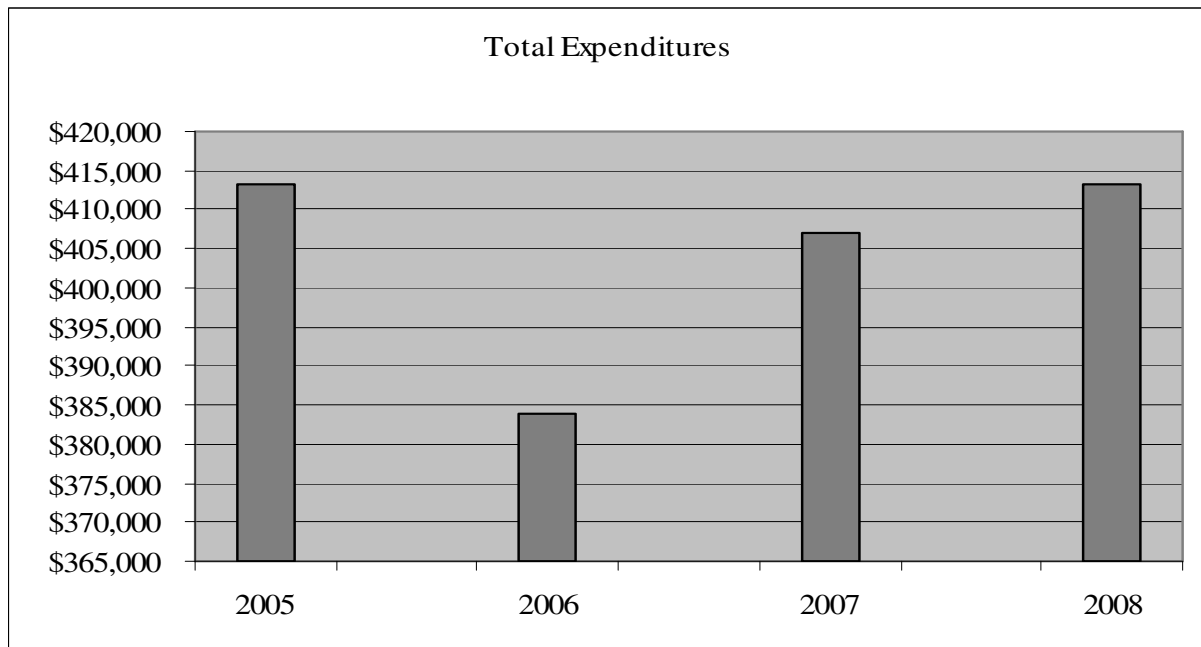
Department Personnel

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

4

ADMINISTRATOR/CONTROLLER – Continued

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 344,067	\$ 321,387	\$ 335,859	\$ 334,150
Supplies	1,681	2,951	3,300	3,300
Other Services and Charges	67,443	58,412	67,000	74,900
Capital Outlay	-	1,025	857	857
Total Expenditures:	<u>\$ 413,191</u>	<u>\$ 383,775</u>	<u>\$ 407,016</u>	<u>\$ 413,207</u>



ELECTIONS

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

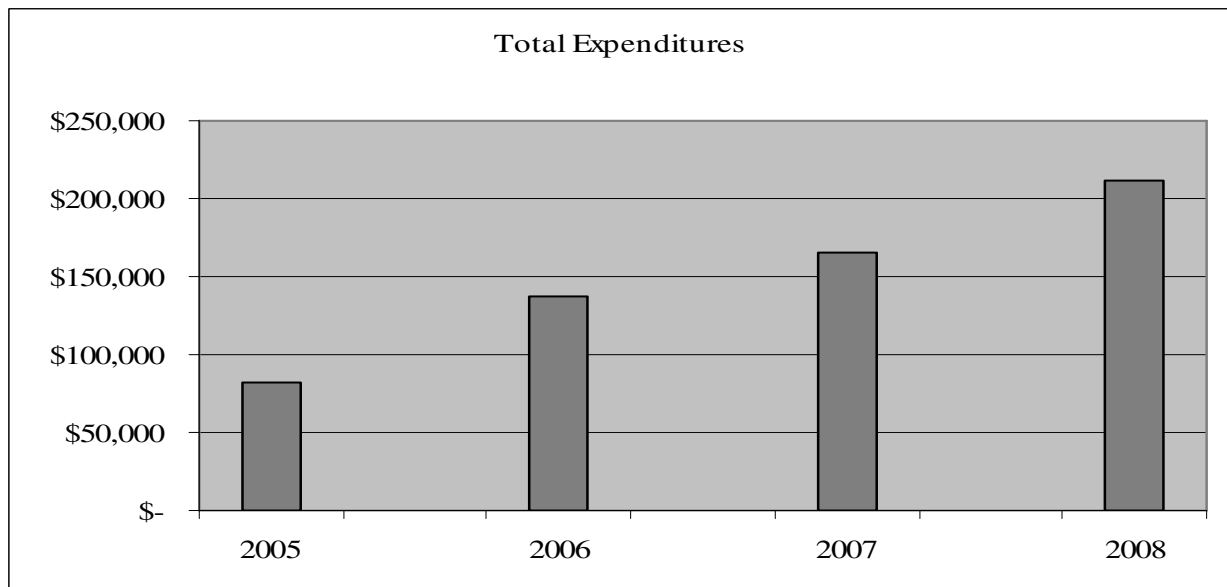
Department Personnel

(1) Secretary
1

Temporary Personnel

(3) Board Members
3

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Other Revenue	\$ 30,569	\$ 21,805	\$ 32,000	\$ 16,000
Total Revenues:	<u>\$ 30,569</u>	<u>\$ 21,805</u>	<u>\$ 32,000</u>	<u>\$ 16,000</u>
<u>Expenditures:</u>				
Personal Services	\$ 54,886	\$ 51,973	\$ 53,287	\$ 56,618
Supplies	1,847	65	-	150,000
Other Services and Charges	25,682	85,551	109,200	2,000
Capital Outlay	-	-	3,000	3,500
Total Expenditures:	<u>\$ 82,415</u>	<u>\$ 137,589</u>	<u>\$ 165,487</u>	<u>\$ 212,118</u>



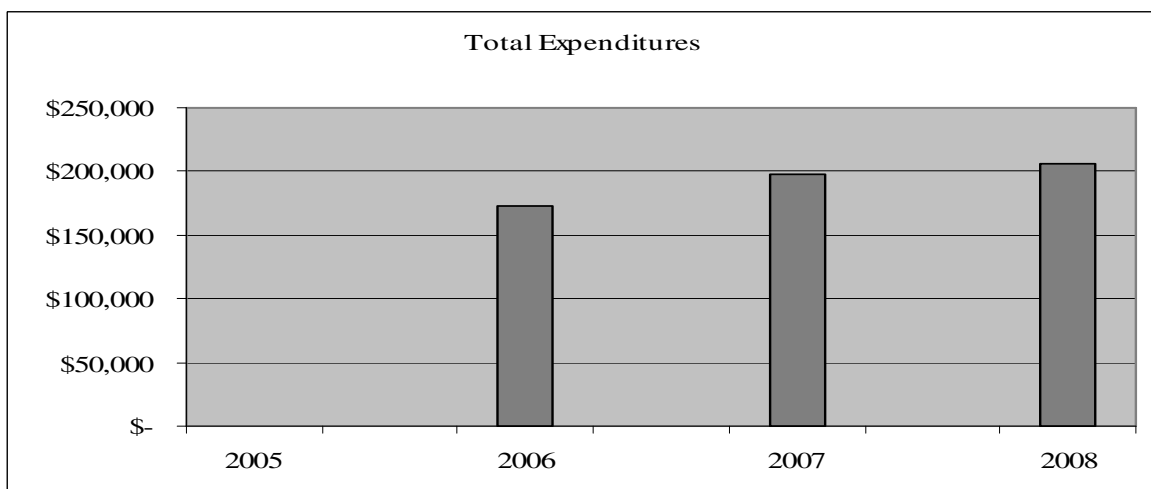
PURCHASING

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

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Other Revenue	\$ -	\$ -	\$ 6,000	\$ -
Total Revenues:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,000</u>	<u>\$ -</u>
<u>Expenditures:</u>				
Personal Services	\$ -	\$ 169,564	\$ 187,044	\$ 195,581
Supplies	-	1,248	1,200	1,200
Other Services and Charges	-	2,375	8,356	7,956
Capital Outlay	-	(107)	857	857
Total Expenditures:	<u>\$ -</u>	<u>\$ 173,080</u>	<u>\$ 197,457</u>	<u>\$ 205,594</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

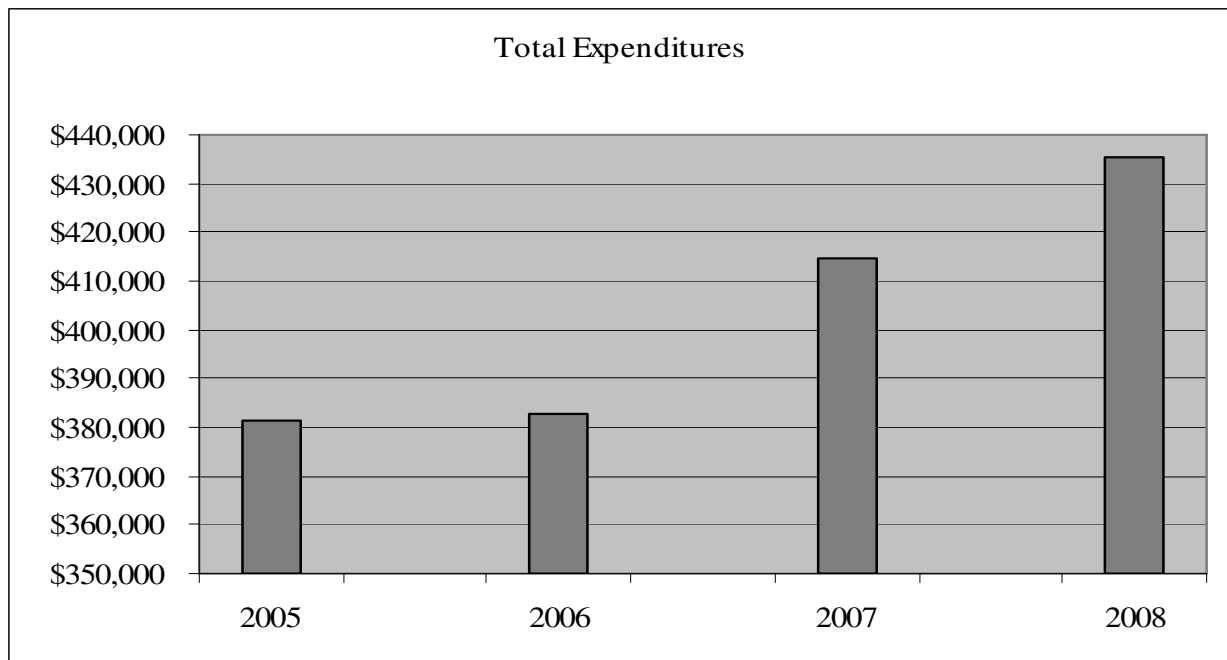
- (1) Deputy Controller/Finance Director
 - (1) Accounting Manager
 - (2) Staff Accountant
- 4

Part-Time Personnel

- (2) Accounts Payable Clerk
- 2

ACCOUNTING - Continued

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 372,934	\$ 370,078	\$ 398,046	\$ 419,793
Supplies	1,709	2,031	4,200	4,200
Other Services and Charges	5,815	9,739	11,600	10,600
Capital Outlay	765	1,075	857	857
Total Expenditures:	<u>\$ 381,223</u>	<u>\$ 382,923</u>	<u>\$ 414,703</u>	<u>\$ 435,450</u>



CLERK

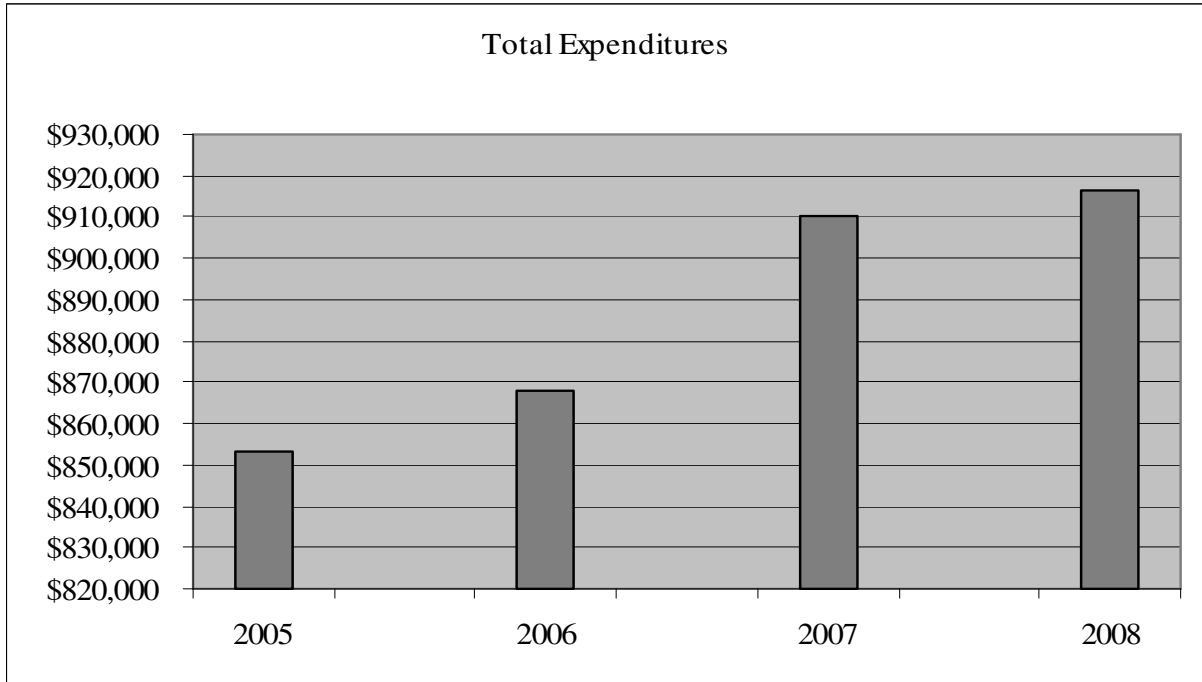
The County Clerk is responsible for all vital statistic records: births, deaths, and marriages. The Clerk also acts as an acceptance agent for passport applications; issues concealed weapons licenses; and maintains all Circuit Court records. The County Clerk is also responsible for operating and canvassing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

Department Personnel

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

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Licenses and Permits	\$ 110,867	\$ 101,017	\$ 106,000	\$ 105,000
Charges for Services	357,372	341,720	350,500	377,000
Fines and Forfeits	19,591	20,120	20,000	15,000
Interest and Rents	316	-	-	-
Other Revenue	<u>276,561</u>	<u>240,789</u>	<u>200,000</u>	<u>260,000</u>
Total Revenues:	<u><u>\$ 764,707</u></u>	<u><u>\$ 703,646</u></u>	<u><u>\$ 676,500</u></u>	<u><u>\$ 757,000</u></u>
<u>Expenditures:</u>				
Personal Services	\$ 598,248	\$ 621,490	\$ 654,579	\$ 665,428
Supplies	7,581	11,084	9,200	9,200
Other Services and Charges	246,695	231,147	242,230	237,100
Capital Outlay	<u>590</u>	<u>4,088</u>	<u>4,517</u>	<u>4,517</u>
Total Expenditures:	<u><u>\$ 853,114</u></u>	<u><u>\$ 867,809</u></u>	<u><u>\$ 910,526</u></u>	<u><u>\$ 916,245</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

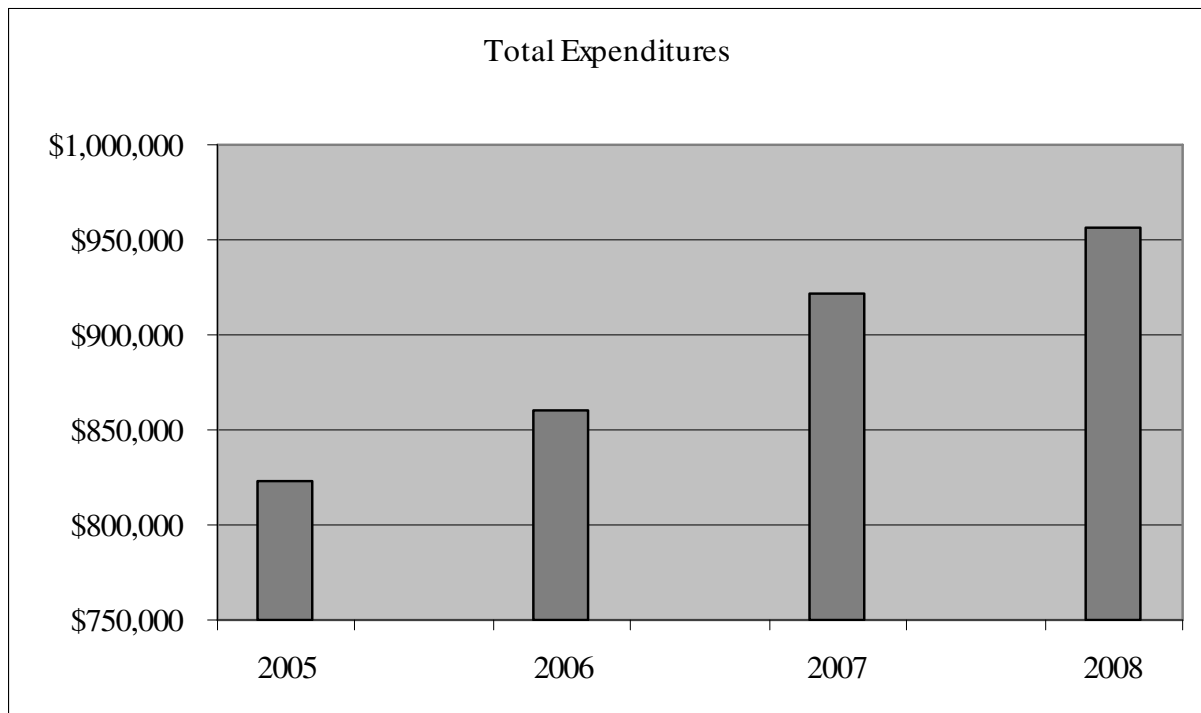
- (1) Equalization Director
 - (3) Appraiser I
 - (1) Appraiser II
 - (2) Senior Appraiser
 - (1) Draftsman II – Prop. Survey
 - (1) Senior Draftsman/Plat Examiner
 - (1) Secretary
 - (1) Appraiser Trainee
- 11

Part-Time Personnel

- (1) Appraiser I
- 1

EQUALIZATION - Continued

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for services	\$ 210,242	\$ 278,110	\$ 281,300	\$ 264,500
Other Revenue	20	275	-	-
Total Revenues:	<u>\$ 210,262</u>	<u>\$ 278,385</u>	<u>\$ 281,300</u>	<u>\$ 264,500</u>
<u>Expenditures:</u>				
Personal Services	\$ 751,967	\$ 795,079	\$ 837,485	\$ 835,247
Supplies	3,676	4,697	7,450	7,450
Other Services and Charges	67,215	57,900	76,365	112,965
Capital Outlay	372	2,198	535	535
Total Expenditures:	<u>\$ 823,230</u>	<u>\$ 859,874</u>	<u>\$ 921,835</u>	<u>\$ 956,197</u>



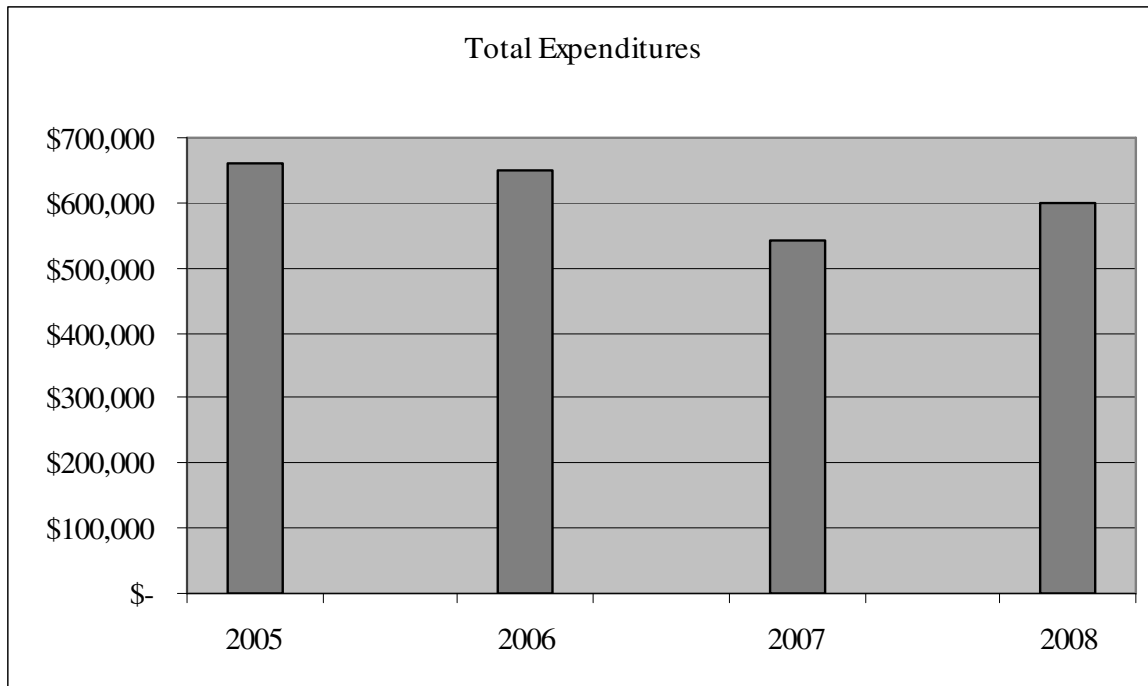
HUMAN RESOURCES

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>			
(1) HR Director	(1) HR Clerk			
(1) Assistant HR Director	1			
(1) Senior HR Specialist				
(3) HR Specialist				
6				
	2005	2006	2007	2008
	Actual	Actual	Amended Budget	Adopted Budget
	<hr/>	<hr/>	<hr/>	<hr/>
<u>Revenues:</u>				
Charges for Services	\$ 15	\$ 1,985	\$ -	\$ -
Other Revenue	-	1,537	1,200	-
Total Revenues:	<hr/> \$ 15 <hr/>	<hr/> \$ 3,522 <hr/>	<hr/> \$ 1,200 <hr/>	<hr/> \$ - <hr/>
<u>Expenditures:</u>				
Personal Services	\$ 553,582	\$ 570,633	\$ 448,663	\$ 505,254
Supplies	4,533	10,706	12,800	12,800
Other Services and Charges	101,747	64,293	76,050	78,800
Capital Outlay	-	2,466	2,803	2,803
Total Expenditures:	<hr/> \$ 659,862 <hr/>	<hr/> \$ 648,098 <hr/>	<hr/> \$ 540,316 <hr/>	<hr/> \$ 599,657 <hr/>

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.

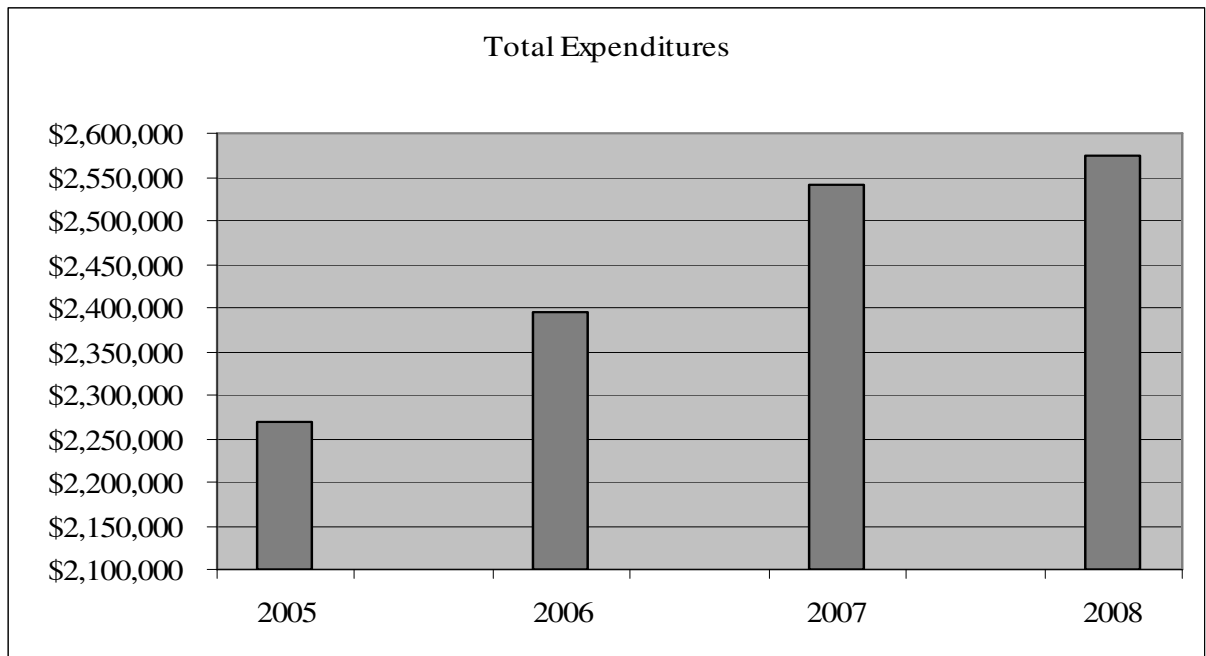
The Prosecuting Attorney is responsible for a wide array of legal functions for the County, including:

- 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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) Prosecuting Attorney	<u>(1)</u> Asst. Pros. Attorney	(5) Legal Interns
(1) Chief Asst. Pros. Attorney	1	<u>(1)</u> Student Clerical
(3) Asst. Pros. Attorney		6
(7) Asst. Sr. Pros. Attorney		
(11) Legal Stenographer		
(1) Victims Rights Supervisor		
(1) APA/Chief of Appeals		
<u>(1)</u> Investigator		
26		

PROSECUTING ATTORNEY – Continued

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 129,177	\$ 134,668	\$ 147,000	\$ 147,000
Charges for Services	5,693	5,283	2,500	5,000
Other Revenue	9,169	10,030	3,500	3,000
Other Financing Sources	147,693	154,207	157,323	158,610
Total Revenues:	<u>\$ 291,732</u>	<u>\$ 304,188</u>	<u>\$ 310,323</u>	<u>\$ 313,610</u>
<u>Expenditures:</u>				
Personal Services	\$2,160,396	\$2,290,361	\$2,404,980	\$2,450,285
Supplies	13,349	11,304	13,800	13,800
Other Services and Charges	94,826	84,302	117,293	104,093
Capital Outlay	149	8,453	5,359	5,359
Total Expenditures:	<u>\$2,268,720</u>	<u>\$2,394,420</u>	<u>\$2,541,432</u>	<u>\$2,573,537</u>

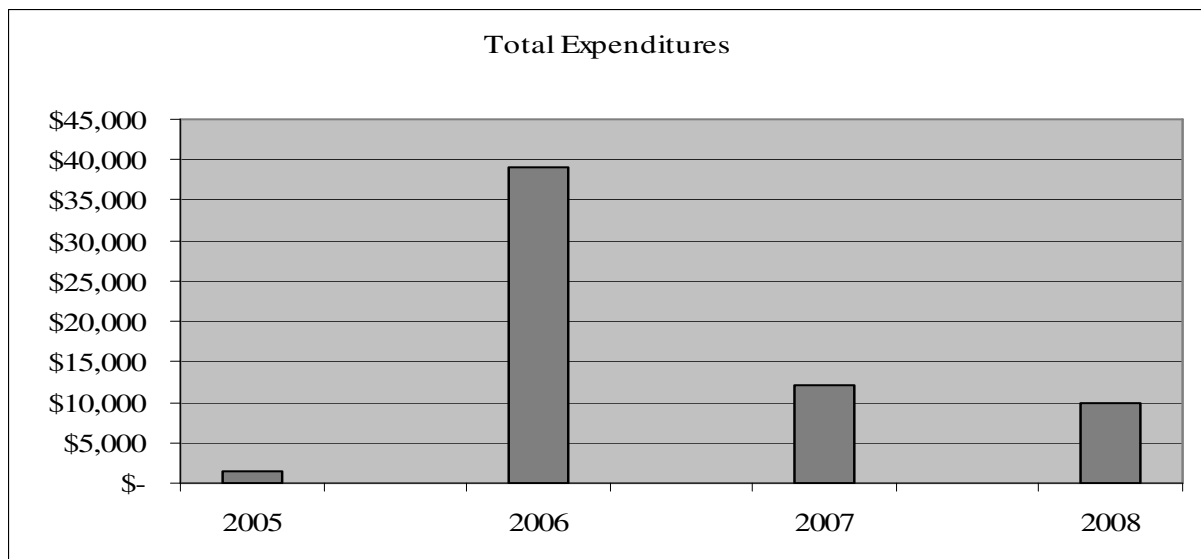


PROSECUTING ATTORNEY - DRUG FORFEITURES

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

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Local Contributions	\$ 806	\$ 35,884	\$ -	\$ -
Charges for services	-	532	-	-
Fines and Forfeits	1,878	7,000	17,000	10,000
Other Revenue	-	1,000	-	-
Total Revenues:	<u>\$ 2,684</u>	<u>\$ 44,416</u>	<u>\$ 17,000</u>	<u>\$ 10,000</u>
<u>Expenditures:</u>				
Personal Services	\$ -	\$ 1,948	\$ -	\$ -
Supplies	162	-	-	-
Other Services and Charges	-	30,291	-	-
Capital Outlay	1,278	6,723	12,000	10,000
Total Expenditures:	<u>\$ 1,440</u>	<u>\$ 38,962</u>	<u>\$ 12,000</u>	<u>\$ 10,000</u>

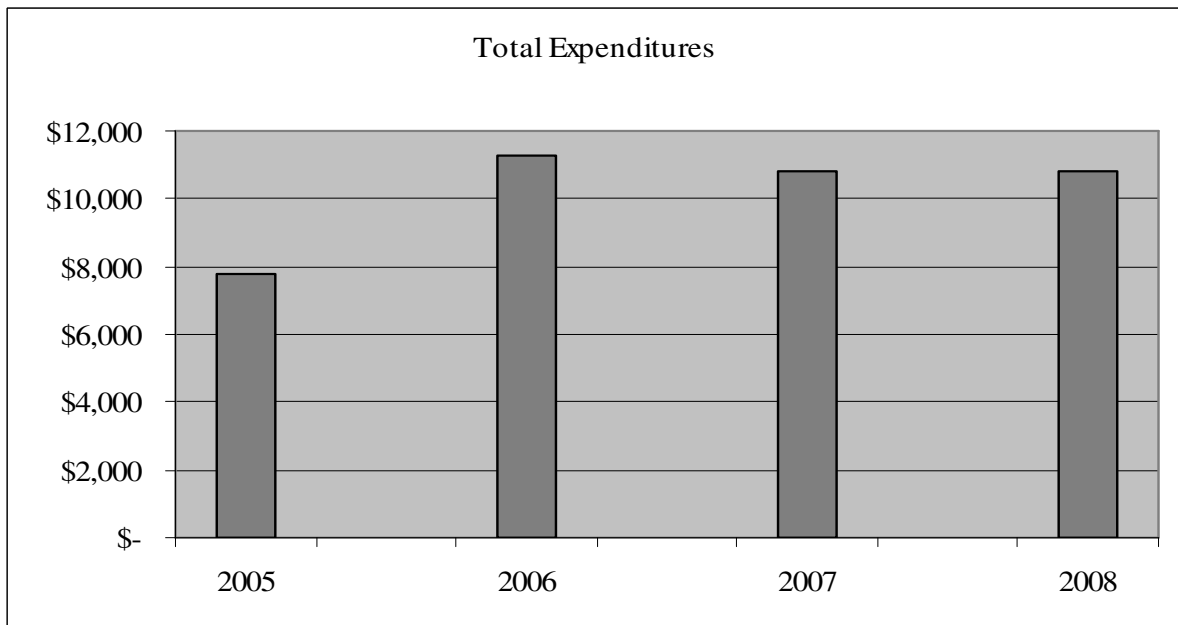


PROSECUTING ATTORNEY - VICTIMS RIGHTS

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.

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 46,023	\$ 75,672	\$ 61,000	\$ 61,000
Total Revenues:	<u>\$ 46,023</u>	<u>\$ 75,672</u>	<u>\$ 61,000</u>	<u>\$ 61,000</u>
<u>Expenditures:</u>				
Supplies	\$ -	\$ 148	\$ -	\$ -
Other Services and Charges	7,784	11,140	10,800	10,800
Total Expenditures:	<u>\$ 7,784</u>	<u>\$ 11,288</u>	<u>\$ 10,800</u>	<u>\$ 10,800</u>



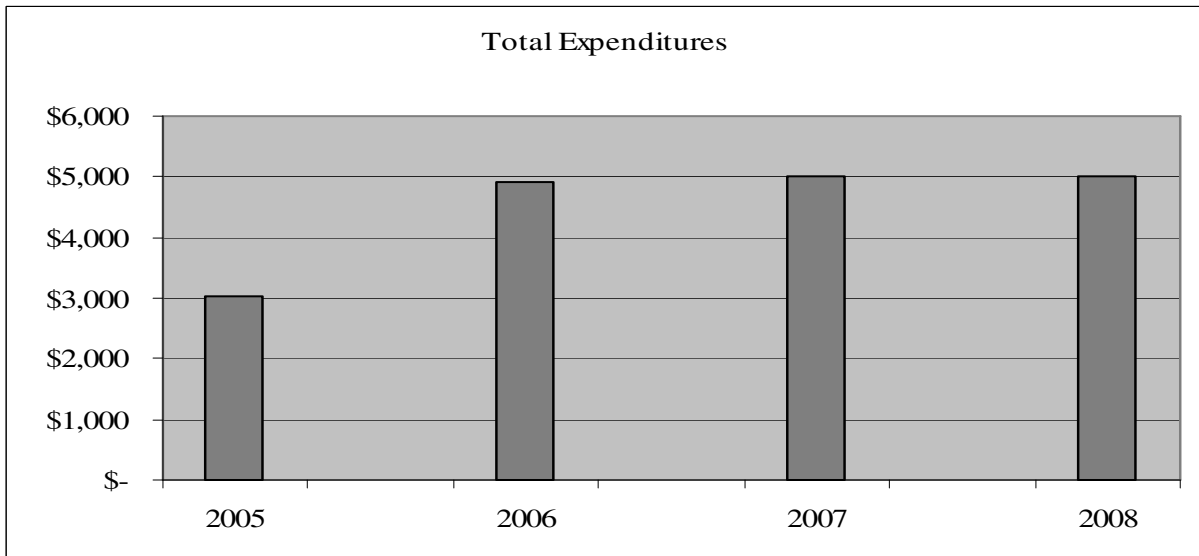
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CHILD PROTECTION INVESTIGATIONS – TITLE IV-E

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

Personnel for this grant are included in Prosecuting Attorney.

	2005	2006	2007	2008
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 21,427	\$ 19,097	\$ 18,000	\$ 18,000
Total Revenues:	\$ 21,427	\$ 19,097	\$ 18,000	\$ 18,000
<u>Expenditures:</u>				
Other Services and Charges	\$ 3,048	\$ 4,908	\$ 5,000	\$ 5,000
Total Expenditures:	\$ 3,048	\$ 4,908	\$ 5,000	\$ 5,000



REGISTER OF DEEDS

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

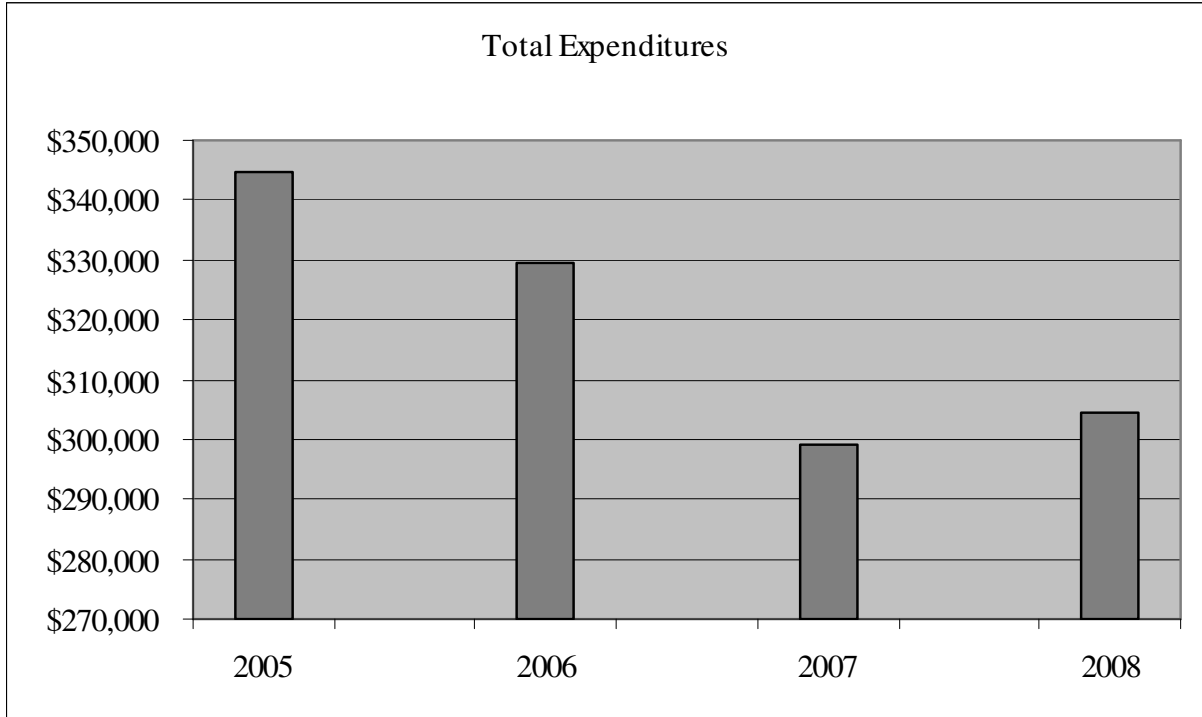
Department Personnel

(4) Secretary

4

	2005	2006	2007	2008
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$1,686,689	\$1,287,556	\$1,074,850	\$ 841,600
Interest & Rent	4,975	5,500	2,000	2,000
Other Revenue	-	17	-	-
Total Revenues:	\$1,691,664	\$1,293,073	\$1,076,850	\$ 843,600
<u>Expenditures:</u>				
Personal Services	\$ 305,557	\$ 275,411	\$ 226,892	\$ 234,224
Supplies	8,542	6,339	12,200	12,200
Other Services and Charges	30,718	45,157	56,950	54,950
Capital Outlay	-	2,736	2,899	2,899
Total Expenditures:	\$ 344,817	\$ 329,643	\$ 298,941	\$ 304,273

REGISTER OF DEEDS – Continued



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BOUNDARY COMMISSION

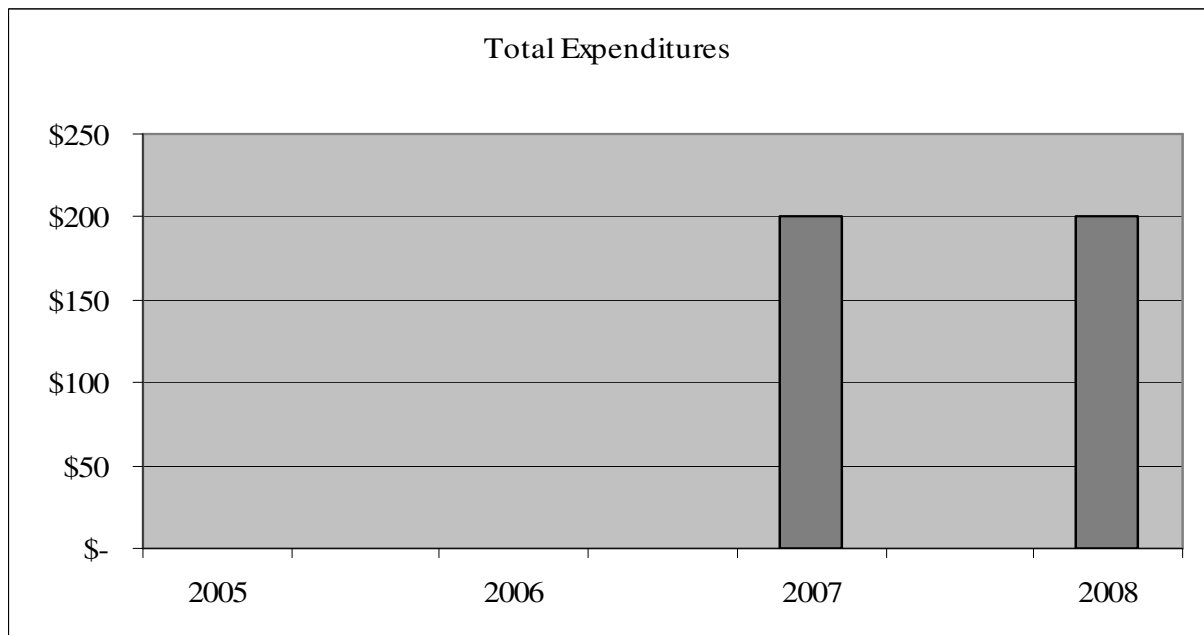
The Boundary Commission is appointed by the Board of Commissioners and meets, as necessary, to settle disputes between property owners regarding property lines and ownership.

Temporary Personnel

(2) Board Members

2

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
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.

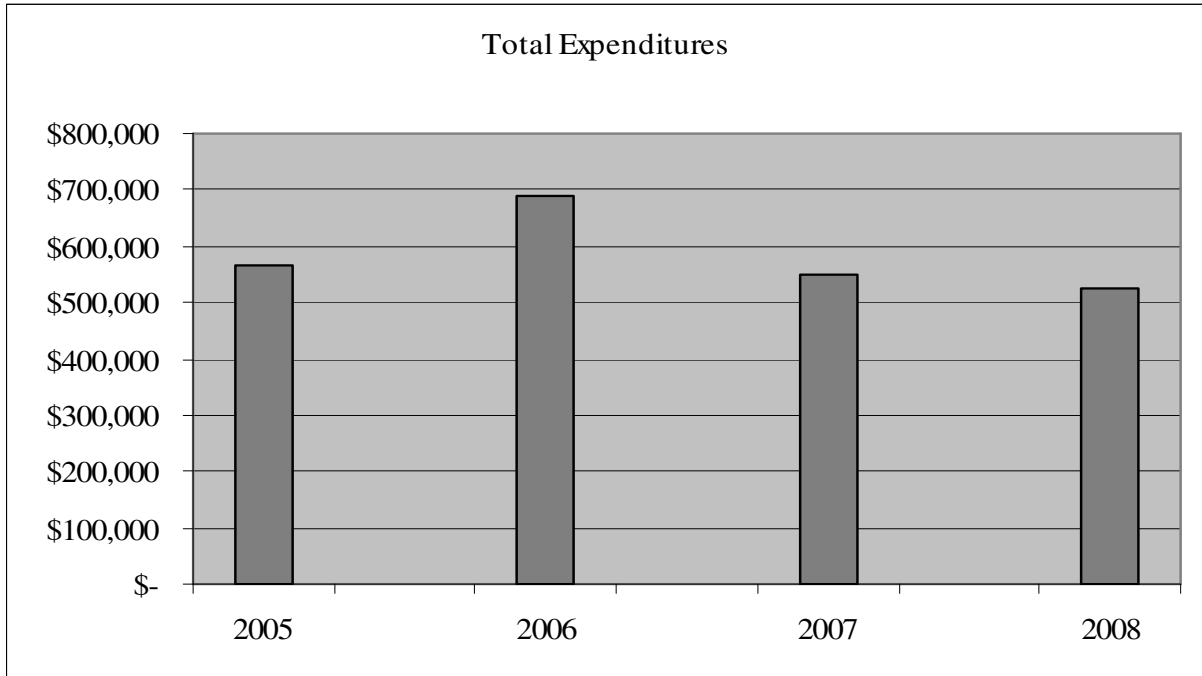
The department also provides record keeping for various state agencies and is responsible for recording and correcting all but current year changes made by local Boards of Review, Michigan Department of Treasury or the Michigan Tax Tribunal.

Department Personnel

- (1) Treasurer
 - (1) Deputy Treasurer
 - (1) Assistant Deputy Treasurer
 - (1) Account Clerk II (85% funded by fund 617)
 - (4) Account Clerk II
- 8

	2005	2006	2007	2008
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Taxes	\$29,983,101	\$32,535,308	\$34,952,546	\$35,192,227
State Grants	1,212,375	1,198,950	820,000	795,301
Charges for Services	23,033	2,608	7,000	5,500
Interest & Rent	2,217,952	2,912,486	2,285,933	2,237,268
Other Revenue	31,236	319,066	17,500	17,500
Other Financing Sources	3,759,543	4,176,211	4,694,425	4,754,907
Total Revenues:	<u>\$37,227,240</u>	<u>\$41,144,629</u>	<u>\$42,777,404</u>	<u>\$43,002,703</u>
<u>Expenditures:</u>				
Personal Services	\$ 454,946	\$ 467,752	\$ 498,415	\$ 457,266
Supplies	10,305	4,754	4,150	10,150
Other Services and Charges	100,610	214,395	46,175	55,175
Capital Outlay	590	923	535	535
Total Expenditures:	<u>\$ 566,451</u>	<u>\$ 687,824</u>	<u>\$ 549,275</u>	<u>\$ 523,126</u>

TREASURER - Continued



COOPERATIVE EXTENSION (MSU)

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

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

Department Personnel

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

5

Part-Time Personnel

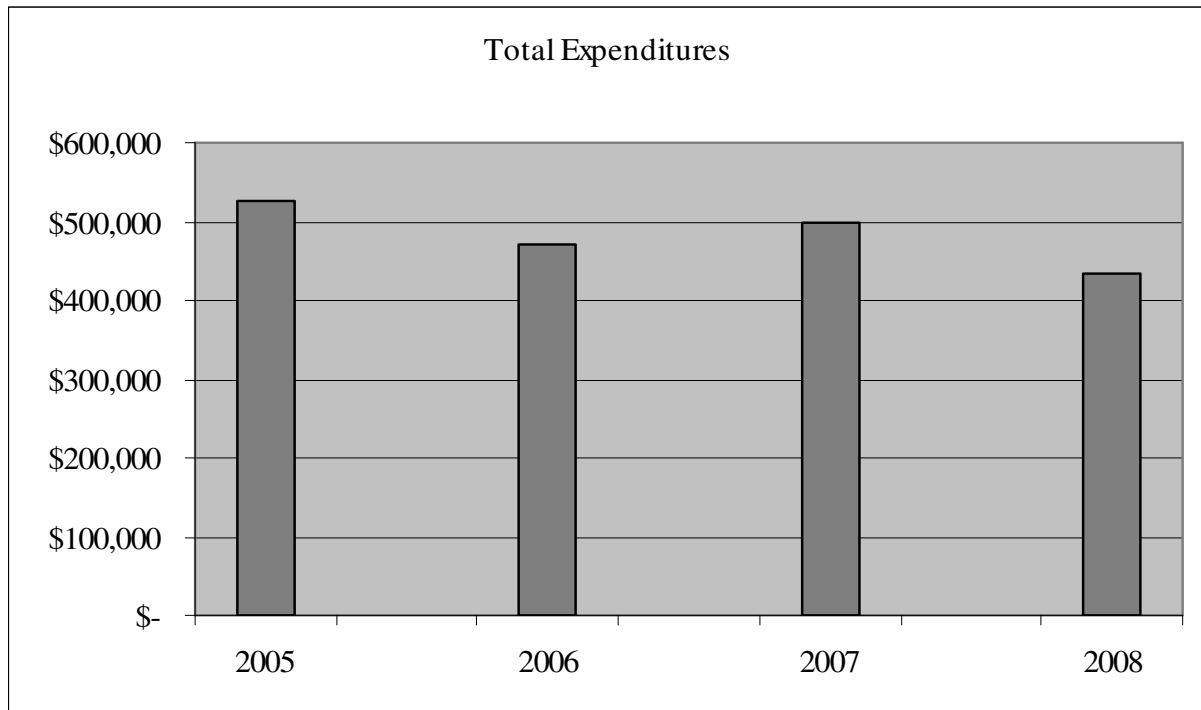
- (1) 4-H Program Asst.
- 1

Temporary Personnel

- (2) 4-H Program Asst.
- 2

COOPERATIVE EXTENSION (MSU) - Continued

	2005	2006	2007	2008
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
State Grants	\$ 250	\$ -	\$ 66,051	\$ 24,000
Charges for Services	176	-	-	-
Other Revenue	140,408	126,842	68,850	51,800
Total Revenues:	\$ 140,834	\$ 126,842	\$ 134,901	\$ 75,800
Expenditures:				
Personal Services	\$ 350,130	\$ 367,142	\$ 334,177	\$ 329,494
Supplies	7,900	8,329	8,700	8,700
Other Services and Charges	163,797	86,732	152,851	91,750
Capital Outlay	3,131	9,160	2,923	2,923
Total Expenditures:	\$ 524,958	\$ 471,363	\$ 498,651	\$ 432,867



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

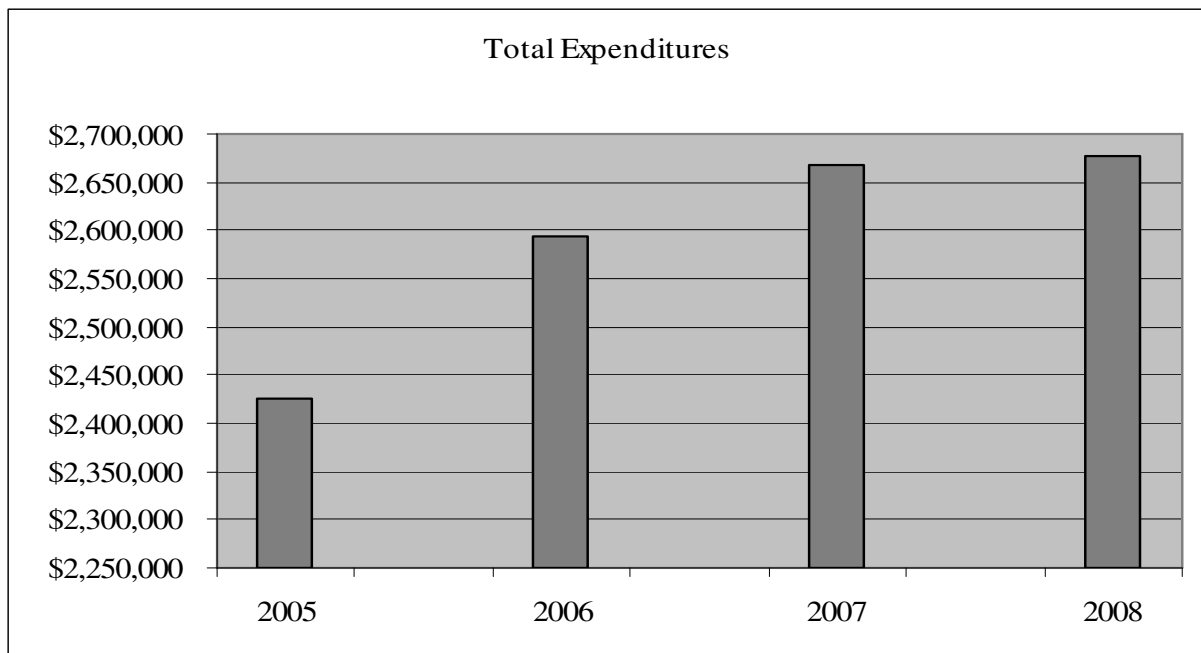
- (1) Information Technology Director
- (2) Network Analyst
- (2) Imaging Clerk
- (1) GIS Coordinator
- (1) Web IT Developer
- (1) Desktop Division Manager
- (1) Network Division Manager
- (1) Operations Division Manager
- (1) Communication Systems Net Tech.
- (5) Info. System Network Technician

Part-Time Personnel

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

INFORMATION TECHNOLOGY – Continued

	2005 Actual	2006 Actual	2007 Amended Budget	2008 Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ 29,508	\$ 25,821	\$ 20,000	\$ 25,000
Other Revenue	241	532	-	-
Total Revenues:	\$ 29,749	\$ 26,353	\$ 20,000	\$ 25,000
<u>Expenditures:</u>				
Personal				
Services	\$1,117,663	\$1,142,871	\$1,284,004	\$1,290,562
Supplies	79,335	34,648	36,581	36,581
Other Services and Charges	1,013,096	1,093,083	1,170,415	1,174,065
Capital Outlay	214,181	324,383	176,100	176,100
Total Expenditures:	\$2,424,275	\$2,594,985	\$2,667,100	\$2,677,308



BUILDINGS AND GROUNDS

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

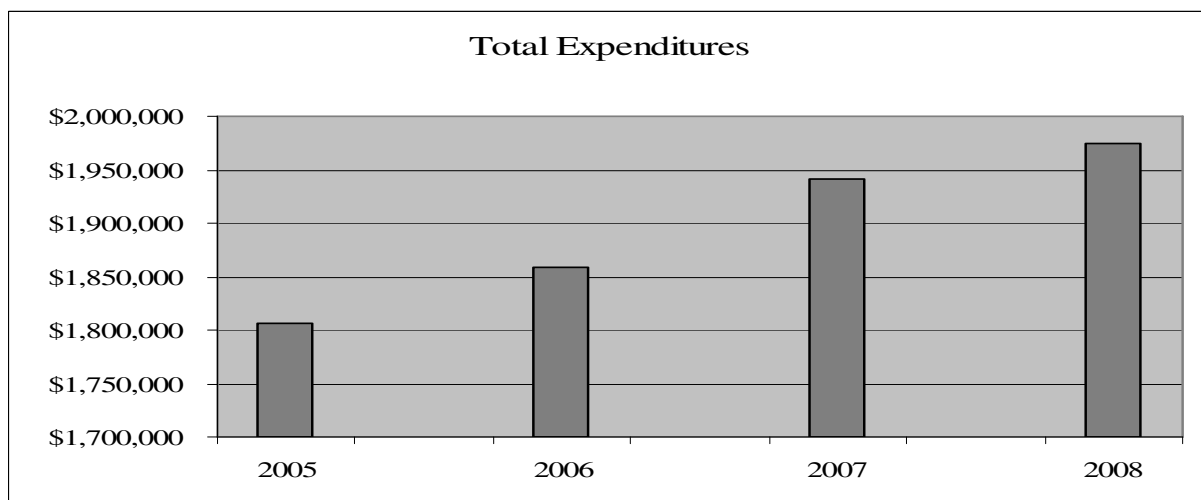
Department Personnel

- (1) Superintendent
 - (1) Supervisor
 - (1) Assistant Superintendent
 - (11) Custodian I
 - (5) Custodian II
 - (1) Maintenance Worker - Electrician
 - (5) Maintenance Worker
 - (1) Buildings & Grounds Worker
 - (1) Shipping/Receiving/Mail Clerk
- 27

Part-Time Personnel

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

	2005	2006	2007	2008
	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:				
Personal Services	\$1,042,752	\$1,168,945	\$1,130,223	\$1,140,460
Supplies	40,989	56,607	66,300	66,300
Other Services and Charges	709,251	625,576	734,300	733,500
Capital Outlay	13,015	7,840	10,041	35,041
Total Expenditures:	\$1,806,007	\$1,858,968	\$1,940,864	\$1,975,301

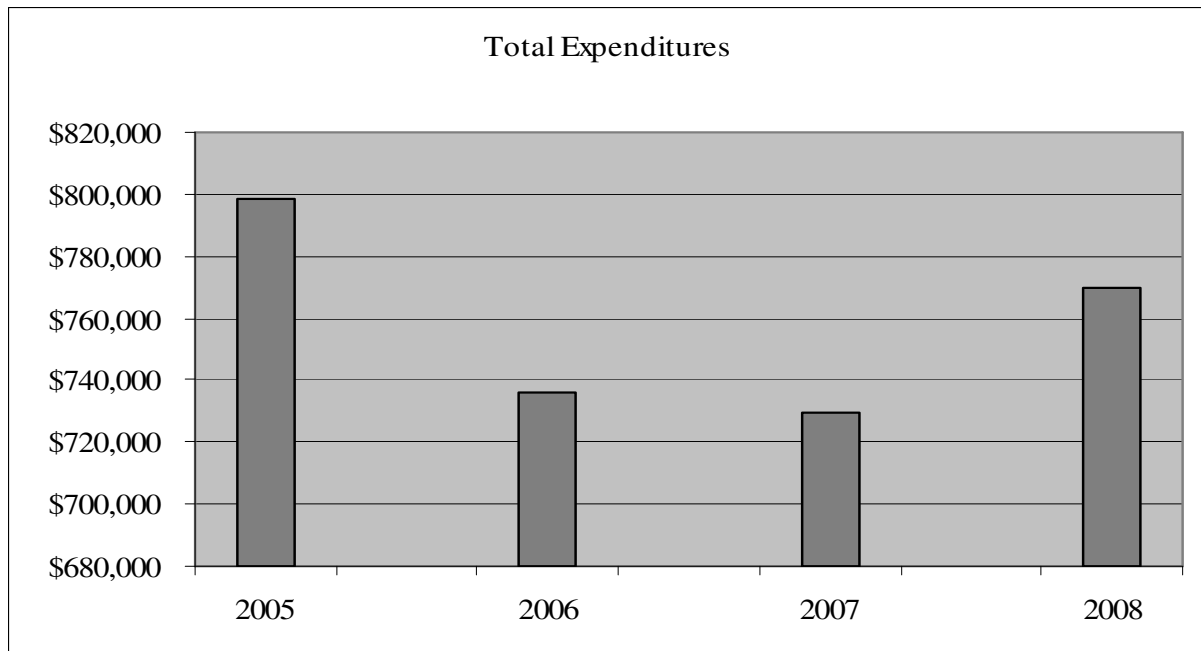


DHS BUILDING LEASE MAINTENANCE

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

Personnel for this program are included in Buildings and Grounds.

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 324,484	\$ 293,480	\$ 265,753	\$ 271,274
Supplies	39,586	17,890	34,150	34,150
Other Services and Charges	426,039	422,025	424,458	459,458
Capital Outlay	8,323	2,421	5,000	5,000
Total Expenditures:	<u>\$ 798,432</u>	<u>\$ 735,816</u>	<u>\$ 729,361</u>	<u>\$ 769,882</u>

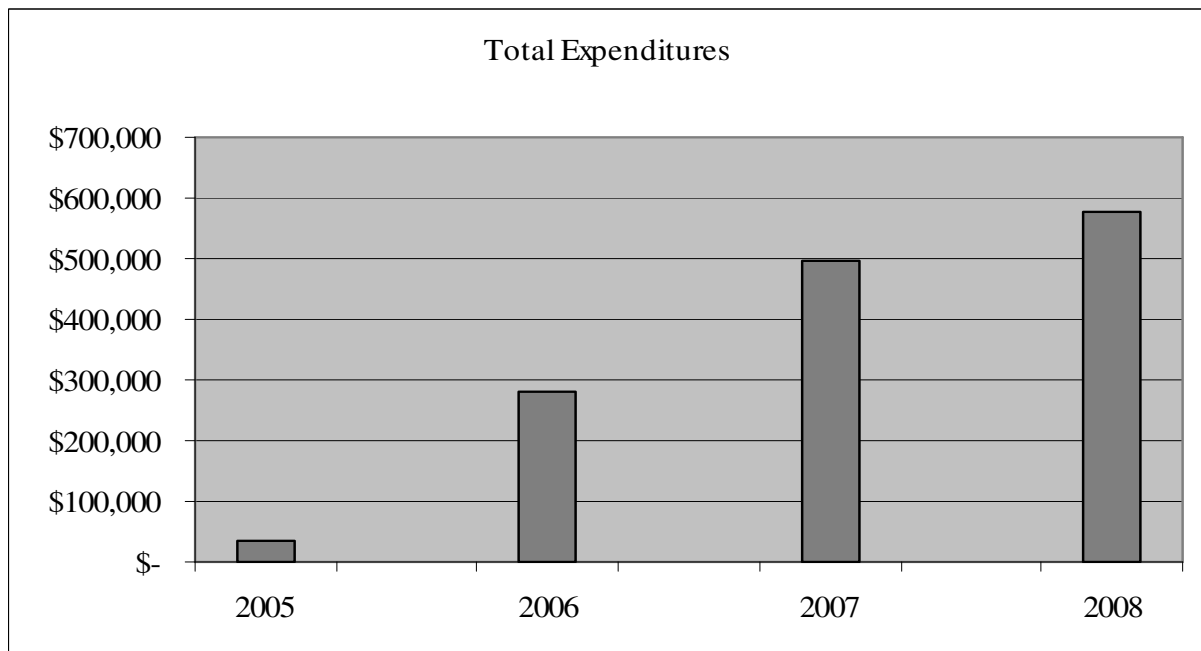


JAIL BUILDING MAINTENANCE

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.

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 170	\$ 12,590	\$ 156,257	\$ 163,279
Supplies	21,450	135,048	70,650	145,650
Other Services and Charges	6,332	118,641	265,000	265,000
Capital Outlay	8,245	14,237	4,000	4,000
Total Expenditures:	<u>\$ 36,197</u>	<u>\$ 280,516</u>	<u>\$ 495,907</u>	<u>\$ 577,929</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

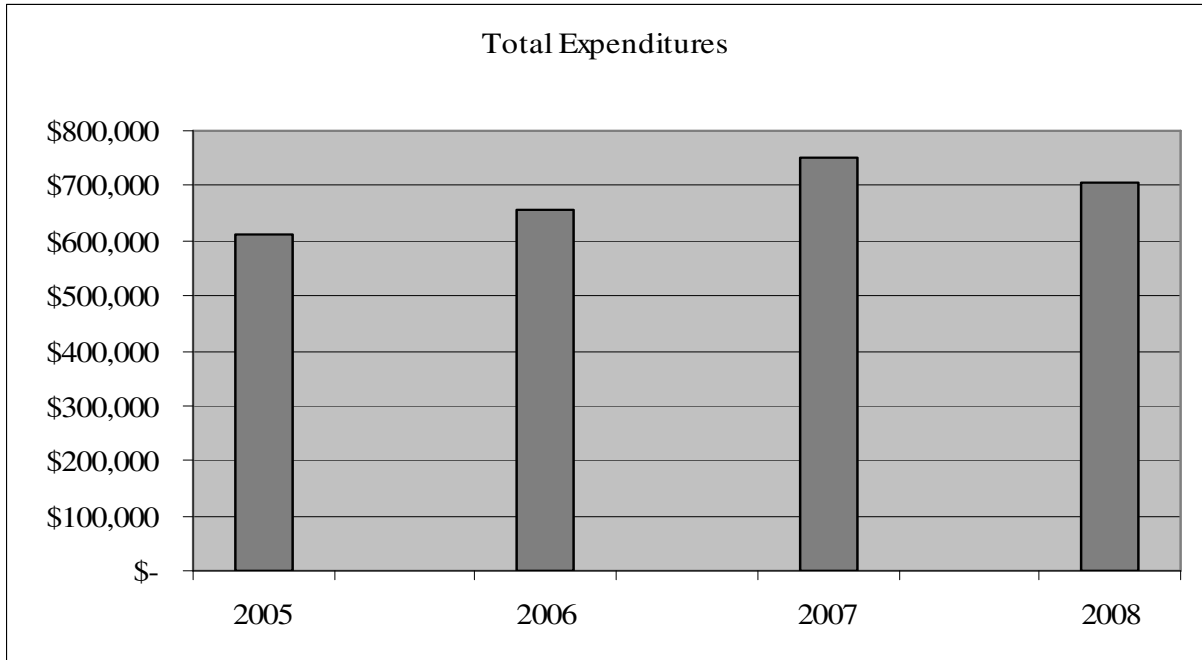
- (1) Drain Commissioner
 - (1) Deputy Drain Commissioner
 - (1) Maintenance Manager
 - (1) Project Manager
 - (1) Account Clerk II
 - (1) Equipment Repair/Operator
 - (1) Drain Maintenance Worker
 - (2) Drain Inspectors
- 9

Temporary Personnel

- (2) Fieldman
- 2

	2005	2006	2007	2008
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Charges for Services	\$ 28,427	\$ 40,284	\$ 21,000	\$ 20,500
Other Revenue	157	254,178	250,500	243,789
Other Financing Sources	245,610	-	-	-
Total Revenues:	\$ 274,194	\$ 294,462	\$ 271,500	\$ 264,289
Expenditures:				
Personal Services	\$ 487,582	\$ 573,509	\$ 632,388	\$ 595,487
Supplies	3,963	6,133	7,200	7,200
Other Services and Charges	116,740	72,314	92,800	93,300
Capital Outlay	1,416	2,658	19,029	10,782
Total Expenditures:	\$ 609,701	\$ 654,614	\$ 751,417	\$ 706,769

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:

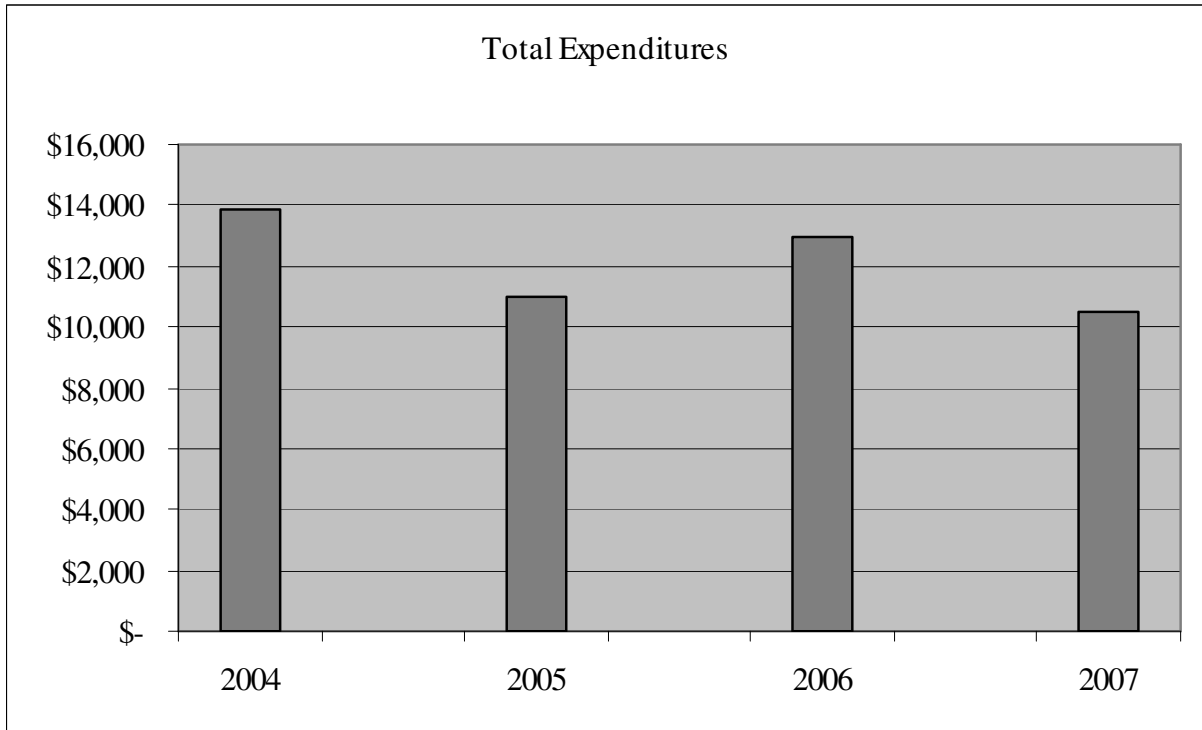
- Administer and maintain the county motor pool as the preferred mode of transportation for employees conducting county business, priority given to out-of-county travel, while minimizing and/or reducing the amount of personal mileage reimbursement.
- Provide safe and reliable transportation to increase 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	\$ 4,747	\$ -	\$ -	\$ -
Other Revenue	-	1,604	400	-
Total Revenues:	<u>\$ 4,747</u>	<u>\$ 1,604</u>	<u>\$ 400</u>	<u>\$ -</u>
<u>Expenditures:</u>				
Personal Services	\$ 3,095	\$ 185	\$ -	\$ -
Supplies	6,562	8,128	10,500	8,000
Other Services and Charges	4,245	2,690	2,500	2,500
Total Expenditures:	<u>\$ 13,902</u>	<u>\$ 11,003</u>	<u>\$ 13,000</u>	<u>\$ 10,500</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 centralized emergency 911 Dispatch Center, 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
- (43) Deputy
- (3) Facilities Information Clerk
- (8) Service Bureau Agent
- (5) Detective

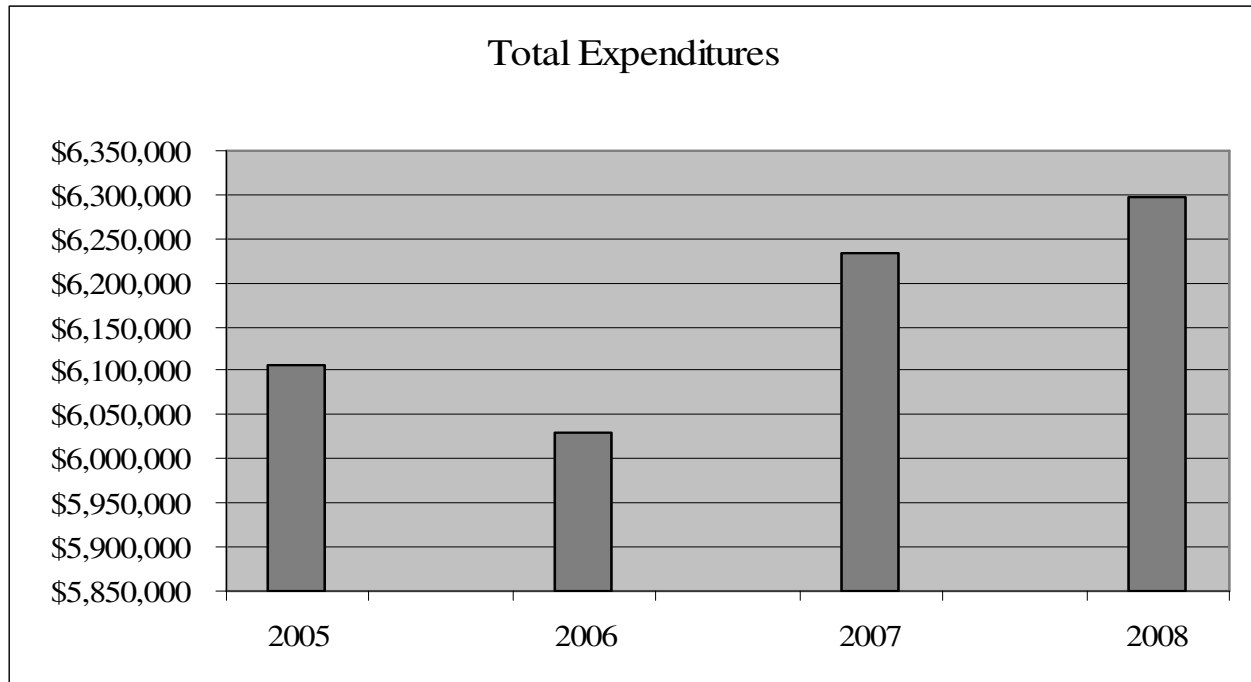
Part-Time Personnel

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

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ 171,028	\$ 158,940	\$ 78,927	\$ 83,500
State Grants	-	11,139	10,000	-
Local Contributions	1,325,576	1,357,055	1,380,915	1,458,787
Charges for Services	41,321	53,838	50,000	56,500
Fines and Forfeits	6,659	310	-	-
Other Revenue	4,620	15,210	4,000	500
Other Financing Sources	99,000	81,600	81,600	-
Total Revenues:	<u>\$ 1,648,204</u>	<u>\$ 1,678,092</u>	<u>\$ 1,605,442</u>	<u>\$ 1,599,287</u>

SHERIFF - Continued

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 5,495,984	\$ 5,508,098	\$ 5,889,573	\$ 5,793,637
Supplies	150,322	172,008	166,280	177,780
Other Services and Charges	298,489	248,282	157,197	164,400
Capital Outlay	<u>160,722</u>	<u>102,100</u>	<u>21,561</u>	<u>161,891</u>
Total Expenditures:	<u><u>\$ 6,105,517</u></u>	<u><u>\$ 6,030,488</u></u>	<u><u>\$ 6,234,611</u></u>	<u><u>\$ 6,297,708</u></u>

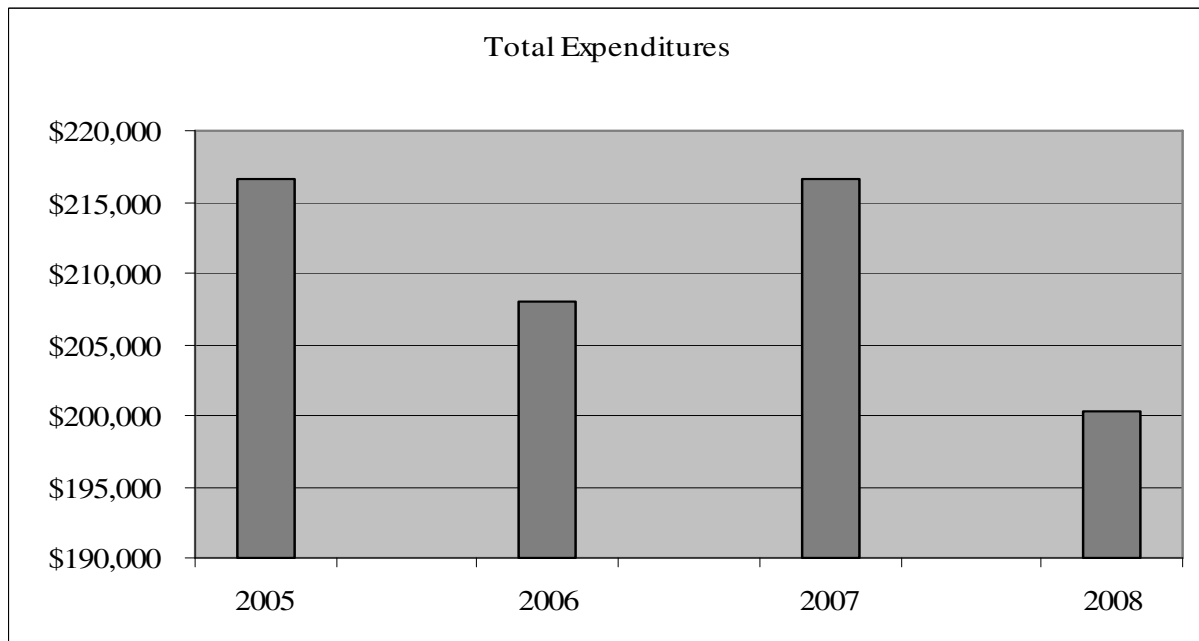


SHERIFF – SECONDARY ROAD PATROL

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.

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 219,586	\$ 218,695	\$ 216,657	\$ 200,367
Total Revenues:	<u>\$ 219,586</u>	<u>\$ 218,695</u>	<u>\$ 216,657</u>	<u>\$ 200,367</u>
<u>Expenditures:</u>				
Personal Services	\$ 182,831	\$ 183,088	\$ 183,139	\$ 166,849
Supplies	7,186	9,163	7,600	7,900
Other Services and Charges	7,010	7,549	15,918	15,618
Capital Outlay	19,655	8,238	10,000	10,000
Total Expenditures:	<u>\$ 216,682</u>	<u>\$ 208,038</u>	<u>\$ 216,657</u>	<u>\$ 200,367</u>

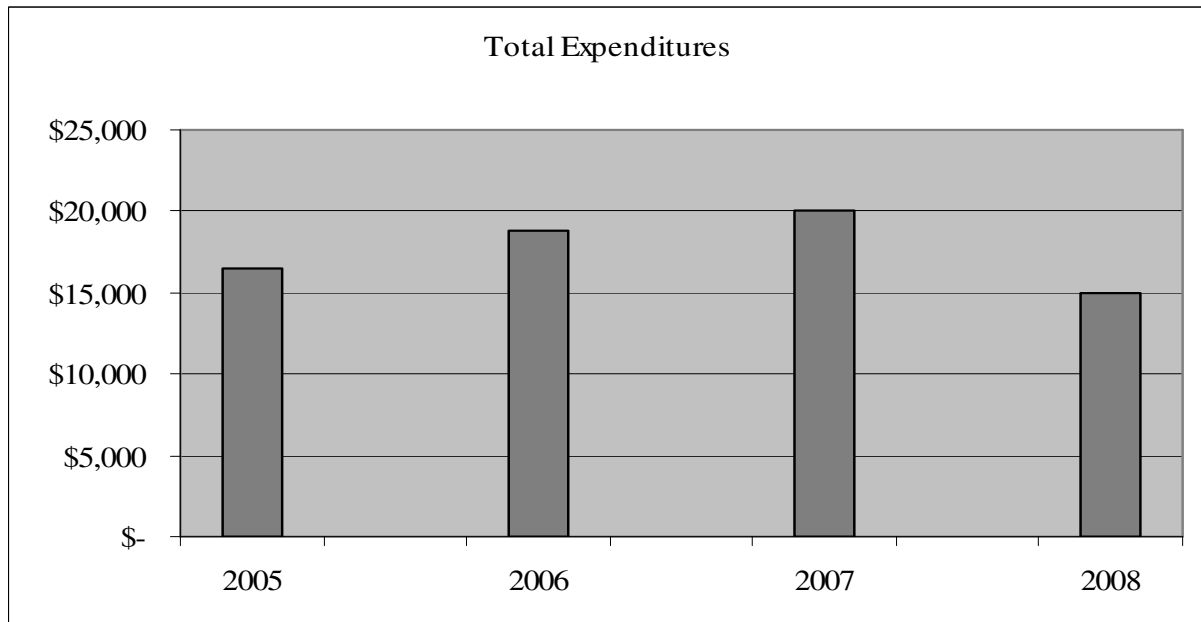


CRIMINAL JUSTICE TRAINING GRANT

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

Department Personnel: None

	2005 Actual	2006 Actual	2007 Amended Budget	2008 Adopted Budget
Revenues:				
State Grants	\$ 16,632	\$ 16,638	\$ 15,000	\$ 15,000
Total Revenues:	\$ 16,632	\$ 16,638	\$ 15,000	\$ 15,000
Expenses:				
Personal Services	\$ 7,312	\$ 6,890	\$ -	\$ -
Supplies	3,131	5,512	-	-
Other Services and Charges	6,095	6,395	20,000	15,000
Total Expenditures:	\$ 16,538	\$ 18,797	\$ 20,000	\$ 15,000



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 gives the approximate location of a cellular phone caller, has been operational since 2006.

Department Personnel

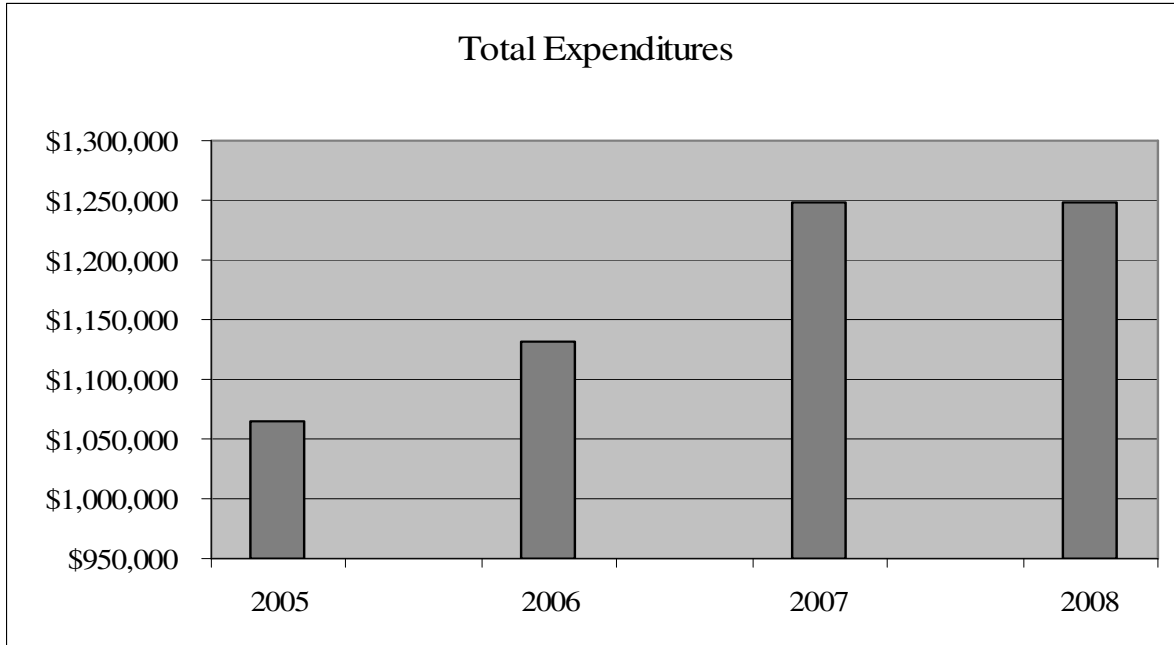
(1) Communications Director

(14) Communications Officer

15

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ -	\$ 1,088	\$ -	\$ -
State Grants	-	-	10,000	10,000
Local Contributions	139,205	144,797	249,354	254,574
Charges for Services	6,180	5,825	8,200	7,180
Other Revenue	3,303	3,523	3,500	3,500
Other Financing Sources	422,784	310,506	500,000	486,400
Total Revenues:	<u>\$ 571,472</u>	<u>\$ 465,739</u>	<u>\$ 771,054</u>	<u>\$ 761,654</u>
<u>Expenses:</u>				
Personal Services	\$ 885,203	\$ 930,760	\$ 989,442	\$ 984,201
Supplies	4,413	3,777	4,100	4,100
Other Services and Charges	173,887	194,457	253,300	260,100
Capital Outlay	677	2,852	1,000	-
Total Expenditures:	<u>\$ 1,064,180</u>	<u>\$ 1,131,846</u>	<u>\$ 1,247,842</u>	<u>\$ 1,248,401</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

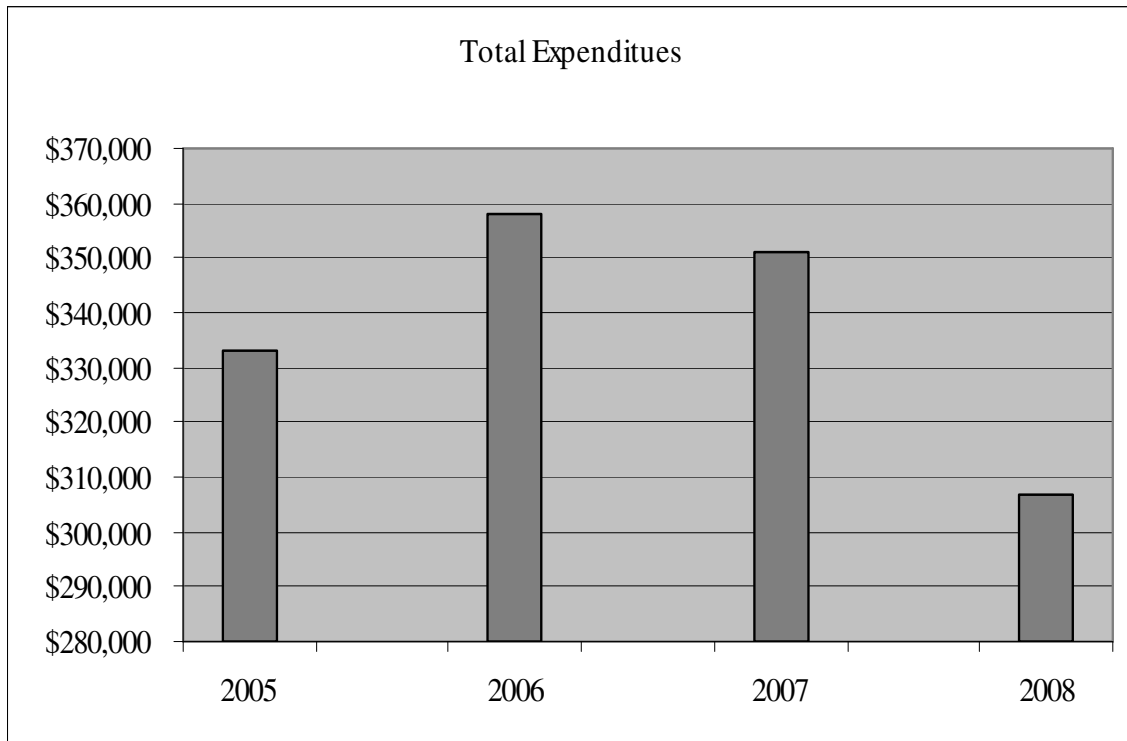
(1) Marine Division Coordinator
1

Part-Time Personnel

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

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ -	\$ 26,038	\$ -	\$ -
State Grants	130,020	92,095	191,420	229,288
Charges for Services	86	6,057	-	-
Fines and Forfeitures	193	-	-	-
Other Revenue	8,000	6,916	6,000	1,000
Total Revenues:	<u>\$ 138,299</u>	<u>\$ 131,106</u>	<u>\$ 197,420</u>	<u>\$ 230,288</u>
<u>Expenditures:</u>				
Personal Services	\$ 237,921	\$ 230,289	\$ 251,459	\$ 215,931
Supplies	45,335	44,318	39,500	31,500
Other Services and Charges	44,512	62,784	56,166	55,166
Capital Outlay	5,238	20,661	4,120	4,120
Total Expenditures:	<u>\$ 333,006</u>	<u>\$ 358,052</u>	<u>\$ 351,245</u>	<u>\$ 306,717</u>

MARINE PATROL - Continued



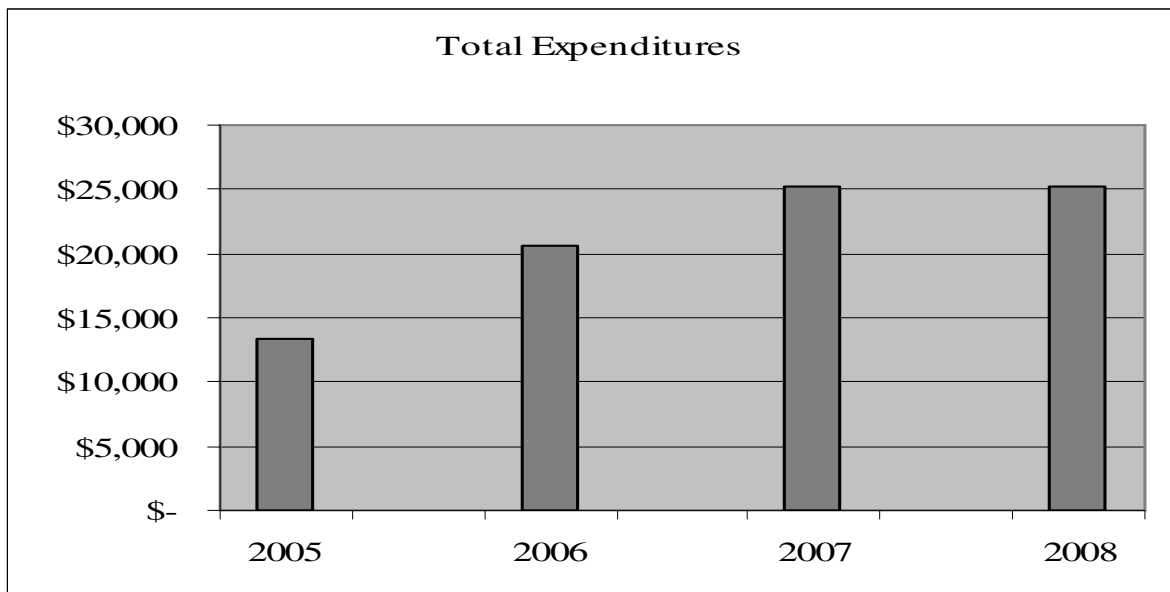
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DIVE TEAM

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

Personnel for this department are included in Marine Patrol.

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ -	\$ 3,765	\$ 1,000	\$ -
Other Revenue	563	1,750	-	-
Total Revenues:	<u>\$ 563</u>	<u>\$ 5,515</u>	<u>\$ 1,000</u>	<u>\$ -</u>
<u>Expenditures:</u>				
Personal Services	\$ 8,735	\$ 15,072	\$ 18,865	\$ 18,429
Supplies	1,742	1,902	4,000	4,000
Other Services and Charges	2,552	2,227	2,314	2,800
Capital Outlay	298	1,485	-	-
Total Expenditures:	<u>\$ 13,327</u>	<u>\$ 20,686</u>	<u>\$ 25,179</u>	<u>\$ 25,229</u>



JAIL

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

Department Personnel

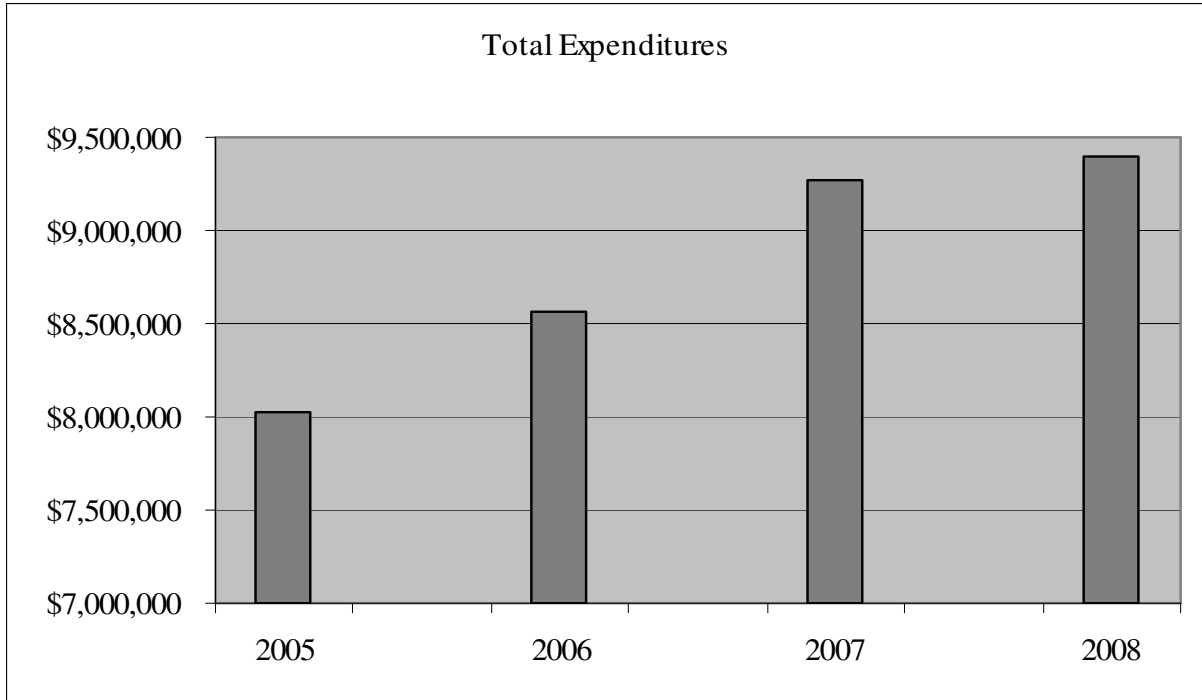
- (1) Sheriff
 - (1) Jail Administrator
 - (1) Inmate Trust Financial Clerk
 - (1) Inmate Billing Clerk
 - (1) Corrections PGM Coordinator
 - (10) Sergeant
 - (1) Custodian II
 - (75) Corrections Officer
 - (1) Administrative Secretary
 - (1) Re-Entry Case Manager
 - (2) Pretrial Investigator
 - (2)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

Part-Time Personnel

- (2) Corrections Officer
- 2

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ 20,577	\$ 10,398	\$ 61,945	\$ 9,000
State Grants	262,421	254,251	258,000	271,922
Charges for Services	335,412	1,571,530	1,751,053	1,905,345
Other Revenue	1,622	294	-	-
Other Financing Sources	50,000	50,000	52,500	53,550
Total Revenues:	<u>\$ 670,032</u>	<u>\$ 1,886,473</u>	<u>\$ 2,123,498</u>	<u>\$ 2,239,817</u>
<u>Expenditures:</u>				
Personal Services	\$ 5,811,710	\$ 6,503,378	\$ 6,892,136	\$ 7,096,619
Supplies	205,298	322,197	336,100	336,100
Other Services and Charges	1,966,210	1,704,239	2,037,519	1,958,519
Capital Outlay	47,797	38,028	6,163	6,163
Total Expenditures:	<u>\$ 8,031,015</u>	<u>\$ 8,567,842</u>	<u>\$ 9,271,918</u>	<u>\$ 9,397,401</u>

JAIL - Continued

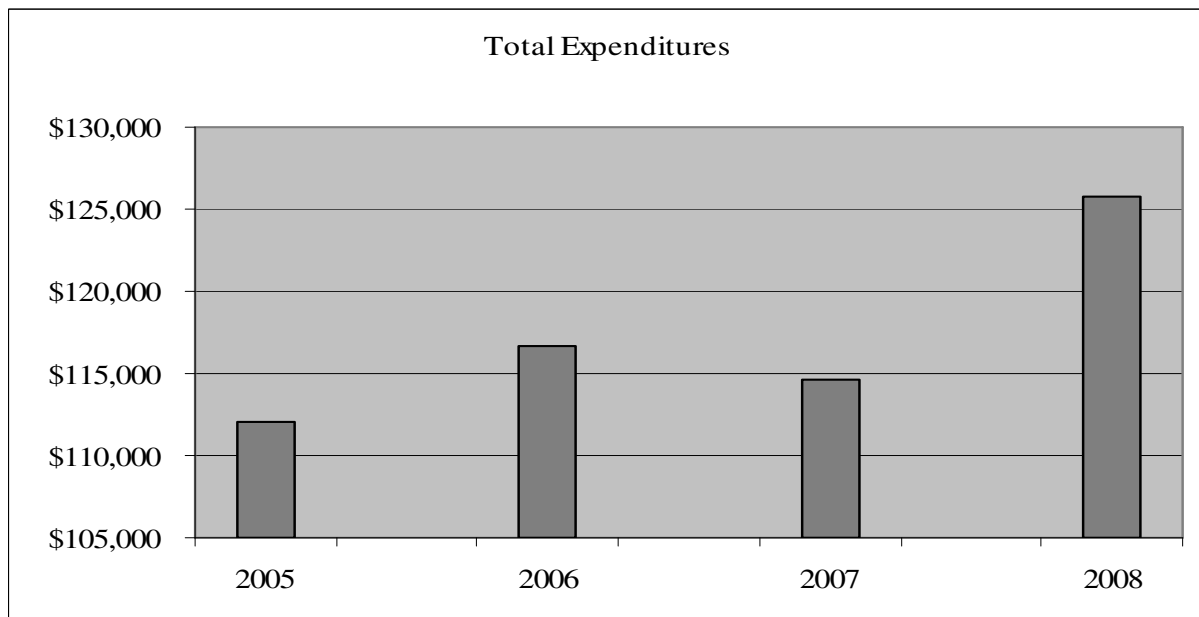


INMATE BILLING

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

Personnel in this program are included in the Jail.

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 208,418	\$ 250,477	\$ 200,000	\$ 200,000
Fines and Forfeitures	3,729	-	-	-
Total Revenues:	<u>\$ 212,147</u>	<u>\$ 250,477</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
<u>Expenditures:</u>				
Personal Services	\$ 110,925	\$ 113,023	\$ 111,172	\$ 122,296
Supplies	250	416	1,000	1,000
Other Services and Charges	840	3,254	2,500	2,500
Total Expenditures:	<u>\$ 112,015</u>	<u>\$ 116,693</u>	<u>\$ 114,672</u>	<u>\$ 125,796</u>



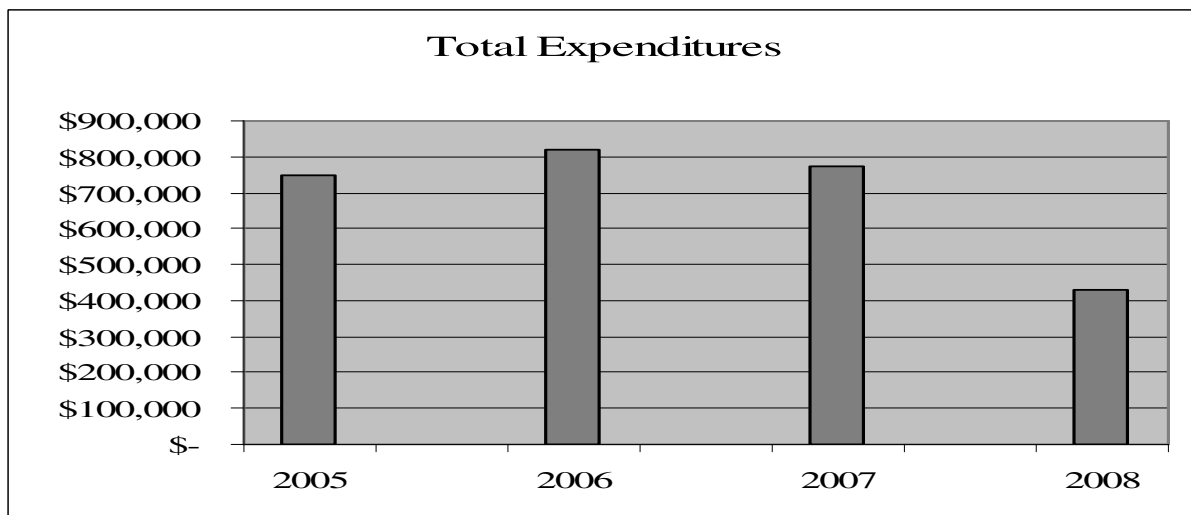
OTHER CORRECTIONS ACTIVITIES - COMMUNITY CORRECTIONS GRANT

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

	2005 Actual	2006 Actual	2007 Amended Budget	2008 Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 838,268	\$ 893,243	\$ 985,163	\$ 430,400
Total Revenues:	\$ 838,268	\$ 893,243	\$ 985,163	\$ 430,400
<u>Expenditures:</u>				
Personal Services	\$ 224	\$ 165	\$ -	\$ -
Supplies	1,161	263	-	-
Other Services and Charges	748,016	818,863	775,163	430,400
Capital Outlay	-	1,313	-	-
Total Expenditures:	\$ 749,401	\$ 820,604	\$ 775,163	\$ 430,400



EMERGENCY MANAGEMENT

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

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

Department Personnel

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

4

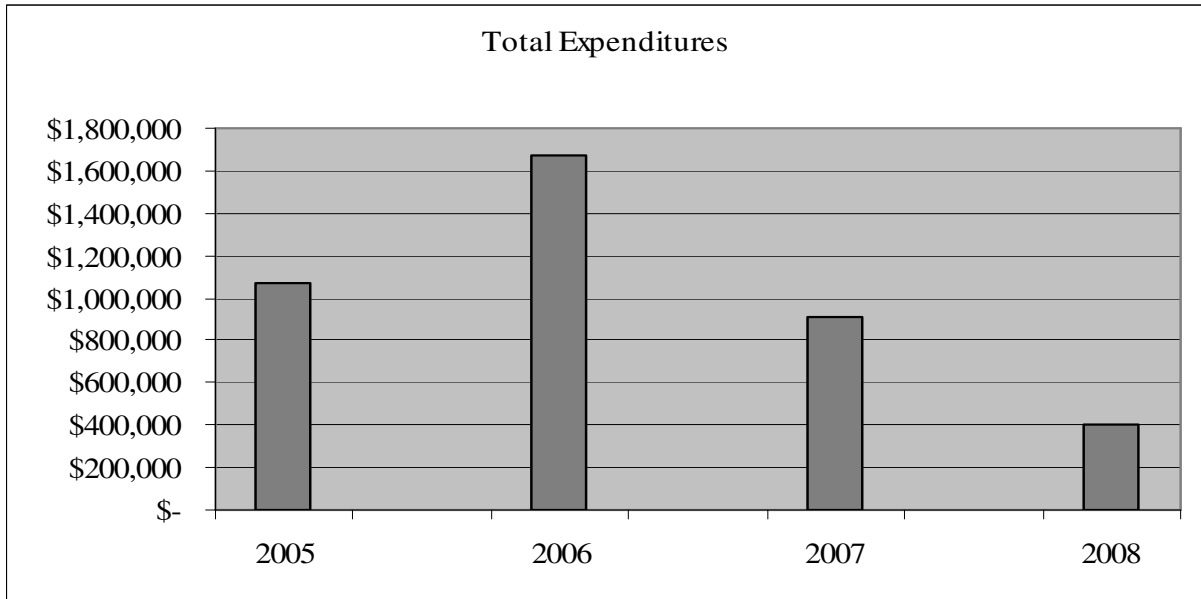
Part-Time Personnel

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

2

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ 797,020	\$1,420,578	\$ 617,395	\$ 180,000
Charges for Services	22,704	1,919	-	-
Other Revenue	<u>8,253</u>	<u>35,453</u>	<u>12,500</u>	<u>10,000</u>
Total Revenues:	<u>\$ 827,977</u>	<u>\$1,457,950</u>	<u>\$ 629,895</u>	<u>\$ 190,000</u>
<u>Expenditures:</u>				
Personal Services	\$ 309,845	\$ 286,530	\$ 349,064	\$ 323,957
Supplies	120,261	128,113	423,275	37,825
Other Services and Charges	54,897	413,135	57,548	27,050
Capital Outlay	<u>589,337</u>	<u>843,057</u>	<u>83,894</u>	<u>9,199</u>
Total Expenditures:	<u>\$1,074,340</u>	<u>\$1,670,835</u>	<u>\$ 913,781</u>	<u>\$ 398,031</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.

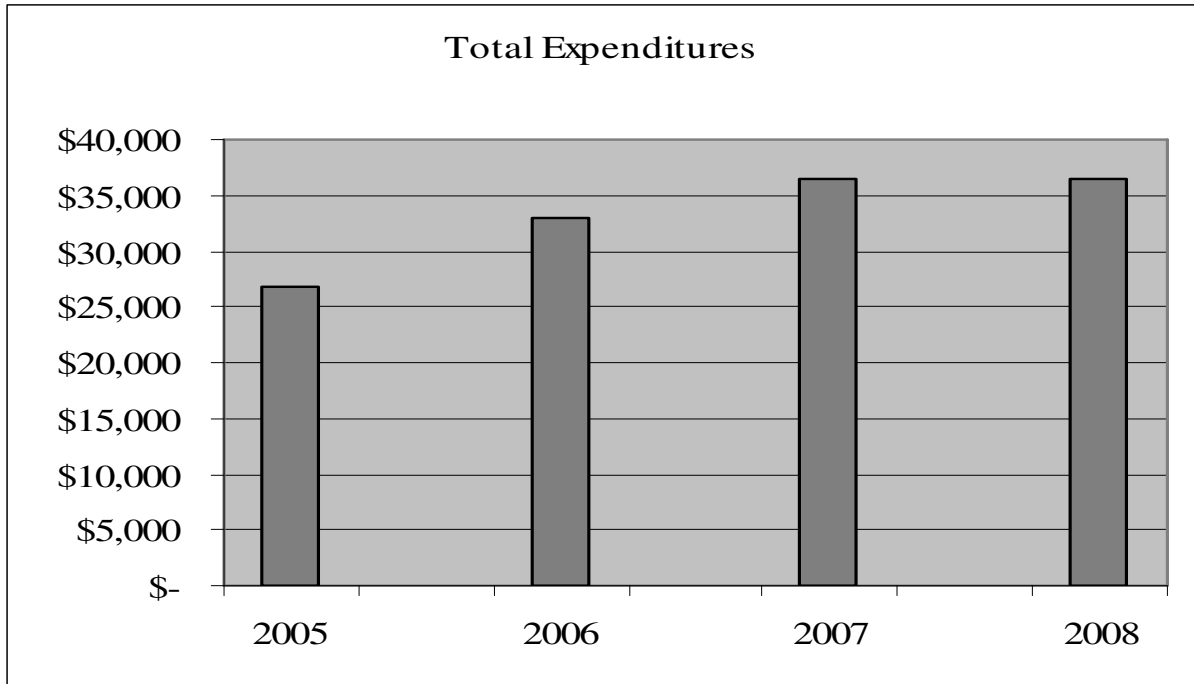
Temporary Personnel

(33) Hazardous Materials Technicians

33

	2005	2006	2007	2008
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 11,183	\$ 14,547	\$ -	\$ -
Charges for Services	-	3,429	5,000	3,000
Other Revenue	20	678	-	-
Total Revenues:	\$ 11,203	\$ 18,654	\$ 5,000	\$ 3,000
<u>Expenditures:</u>				
Personal Services	\$ 7,537	\$ 24,195	\$ 24,082	\$ 24,031
Supplies	1,577	3,197	9,300	9,300
Other Services and Charges	17,688	5,481	3,200	3,200
Capital Outlay	100	-	-	-
Total Expenditures:	\$ 26,902	\$ 32,873	\$ 36,582	\$ 36,531

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

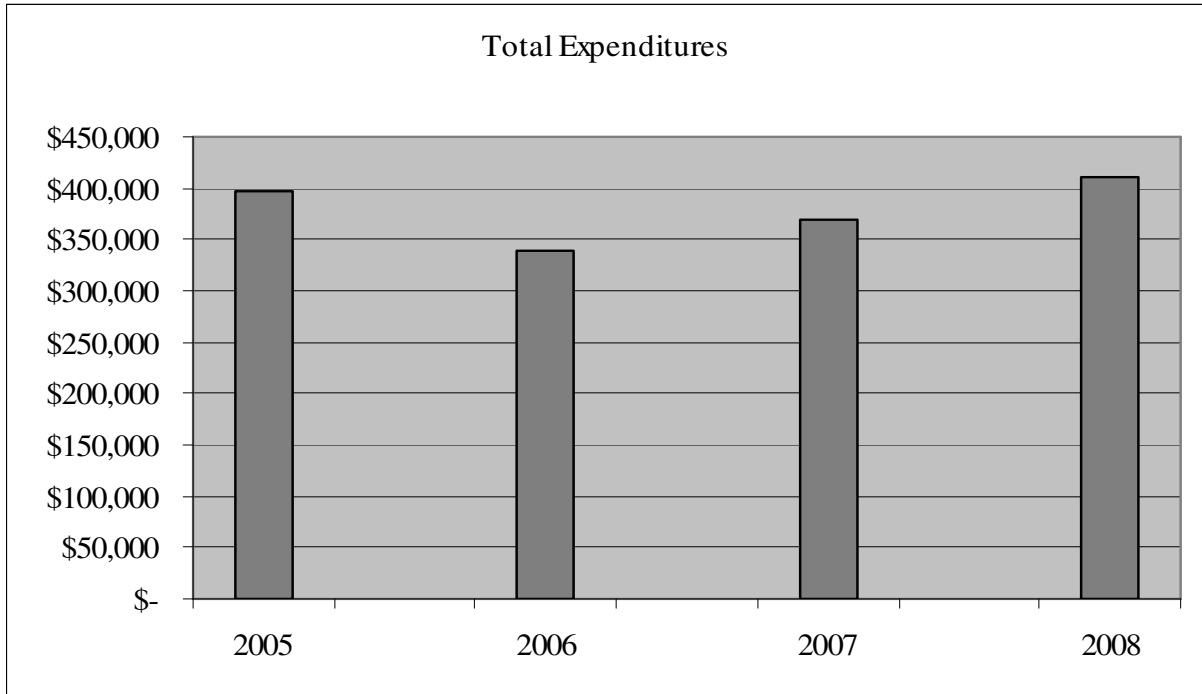
- (1) Animal Control Manager
- (2) Dog Warden I
- 3

Part-Time Personnel

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

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Licenses and Permits	\$ 220,286	\$ 333,427	\$ 333,113	\$ 385,000
Charges for Services	37,280	40,745	63,500	58,000
Other Revenue	1,412	959	500	500
Total Revenues:	<u>\$ 258,978</u>	<u>\$ 375,131</u>	<u>\$ 397,113</u>	<u>\$ 443,500</u>
<u>Expenditures:</u>				
Personal Services	\$ 302,181	\$ 253,896	\$ 267,297	\$ 291,380
Supplies	31,401	28,070	28,000	31,000
Other Services and Charges	57,038	50,794	70,425	86,975
Capital Outlay	6,153	6,353	3,391	2,191
Total Expenditures:	<u>\$ 396,773</u>	<u>\$ 339,113</u>	<u>\$ 369,113</u>	<u>\$ 411,546</u>

ANIMAL CONTROL - Continued

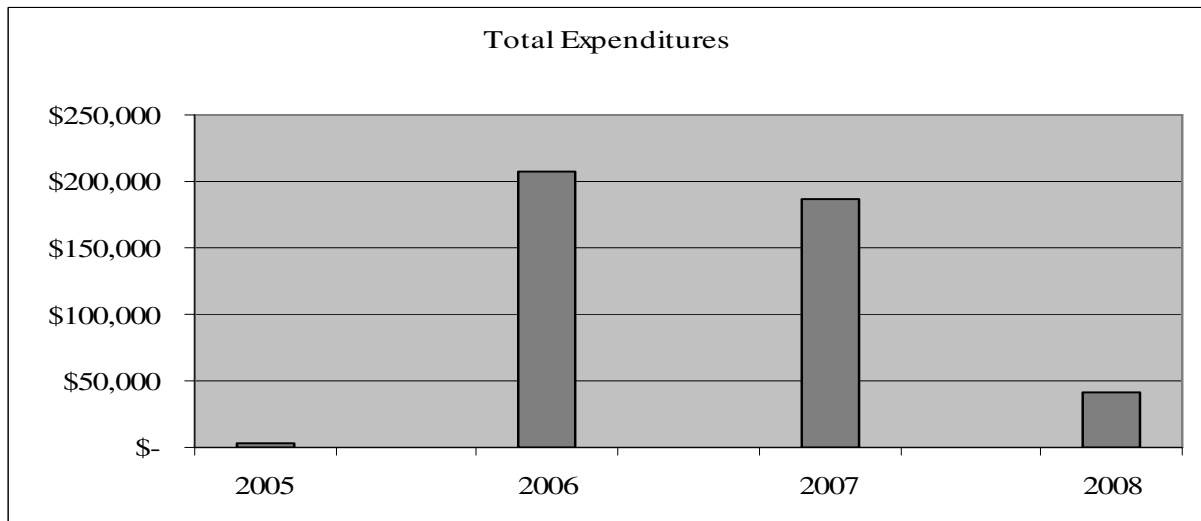


SUBSTANCE ABUSE TREATMENT GRANT

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

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ -	\$ 143,258	\$ 50,055	\$ 30,678
State Grants	-	39,189	93,263	-
Other Financing Sources	-	-	-	10,226
Total Revenues:	<u>\$ -</u>	<u>\$ 182,447</u>	<u>\$ 143,318</u>	<u>\$ 40,904</u>
<u>Expenditures:</u>				
Personal Services	\$ -	\$ 54,282	\$ 53,877	\$ -
Supplies	-	2,269	-	-
Other Services and Charges	2,603	150,016	132,799	40,904
Capital Outlay	-	978	-	-
Total Expenditures:	<u>\$ 2,603</u>	<u>\$ 207,545</u>	<u>\$ 186,676</u>	<u>\$ 40,904</u>



DRAINS – PUBLIC BENEFIT

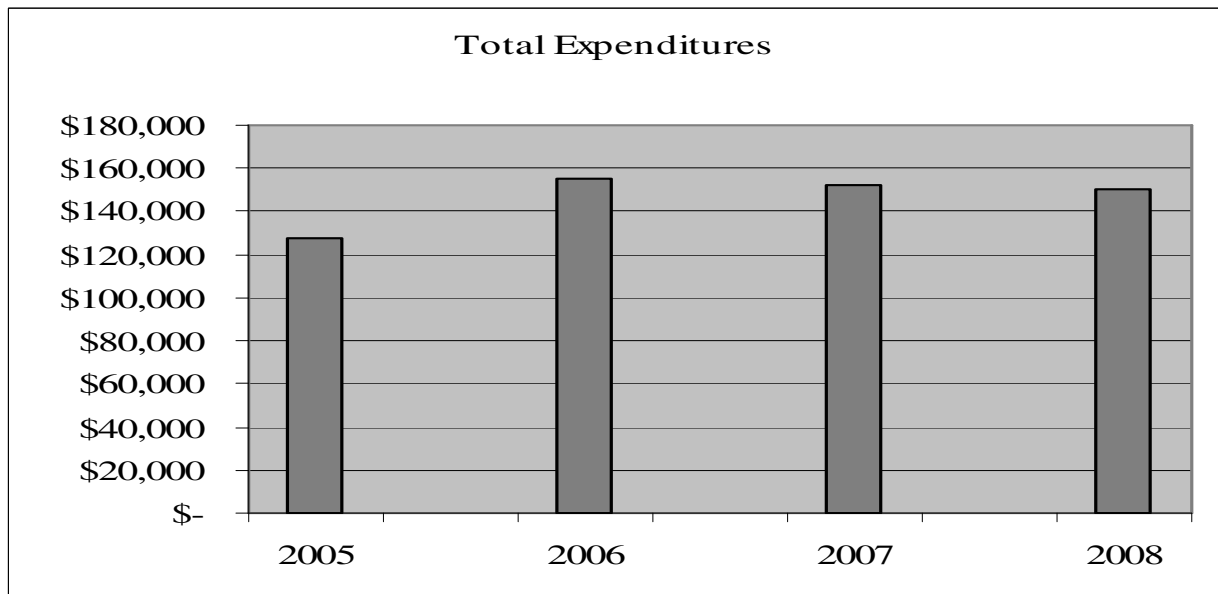
This program is where the estimated costs of drain assessments to the county-at-large by the Drain Commissioner for construction, maintenance, inspection, and repair of county and intercounty drains are accounted for.

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

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

Department Personnel: None

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
Expenditures:				
Other Services and Charges	\$ 127,896	\$ 155,127	\$ 152,342	\$ 150,000
Total Expenditures:	<u>\$ 127,896</u>	<u>\$ 155,127</u>	<u>\$ 152,342</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.

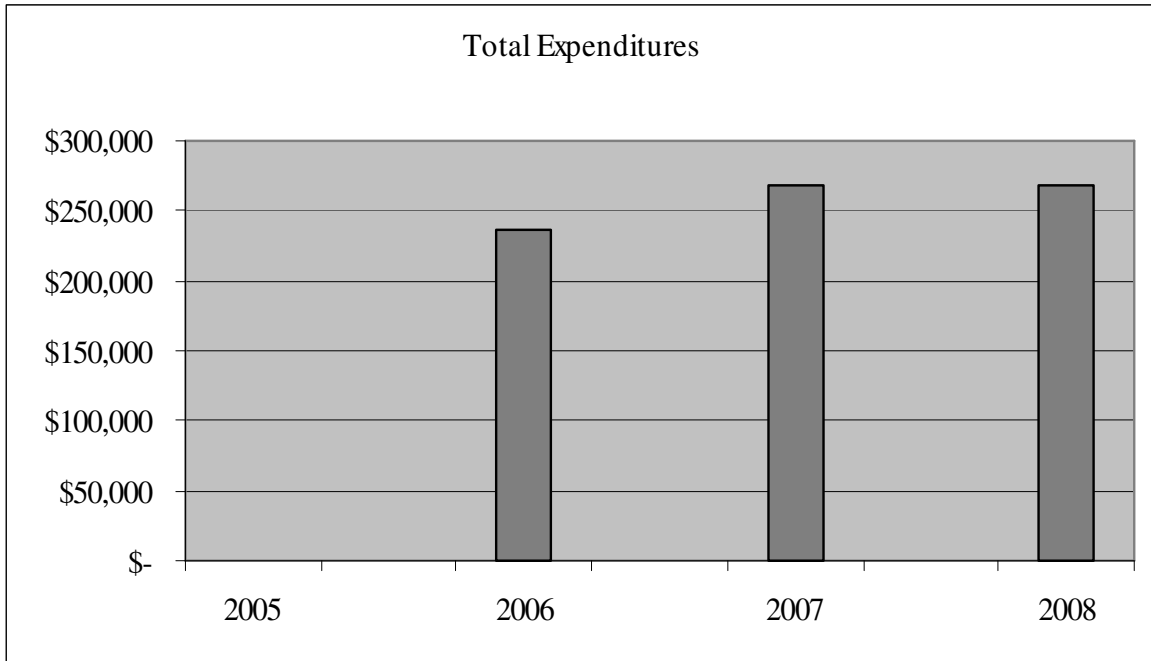
Department Personnel

(1) Medical Examiner

1

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ -	\$ 3,519	\$ 6,950	\$ 10,000
Total Revenues:	<u>\$ -</u>	<u>\$ 3,519</u>	<u>\$ 6,950</u>	<u>\$ 10,000</u>
<u>Expenditures:</u>				
Personal Services	\$ -	\$ 69,750	\$ 88,762	\$ 93,169
Supplies	-	9,961	11,200	11,200
Other Services and Charges	-	151,512	164,134	164,134
Capital Outlay	-	5,744	4,150	-
Total Expenditures:	<u>\$ -</u>	<u>\$ 236,967</u>	<u>\$ 268,246</u>	<u>\$ 268,503</u>

MEDICAL EXAMINER - Continued

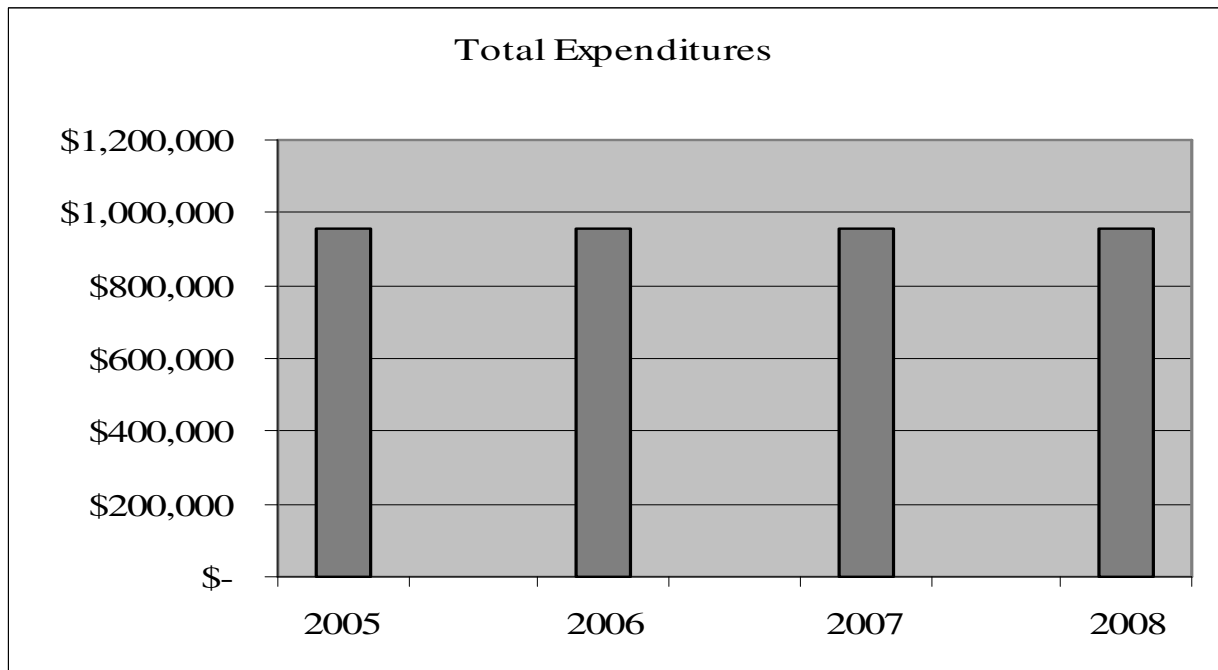


MENTAL HEALTH

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

Department Personnel: None

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ 955,672	\$ 955,672	\$ 955,672	\$ 955,672
Total Expenditures:	<u>\$ 955,672</u>	<u>\$ 955,672</u>	<u>\$ 955,672</u>	<u>\$ 955,672</u>



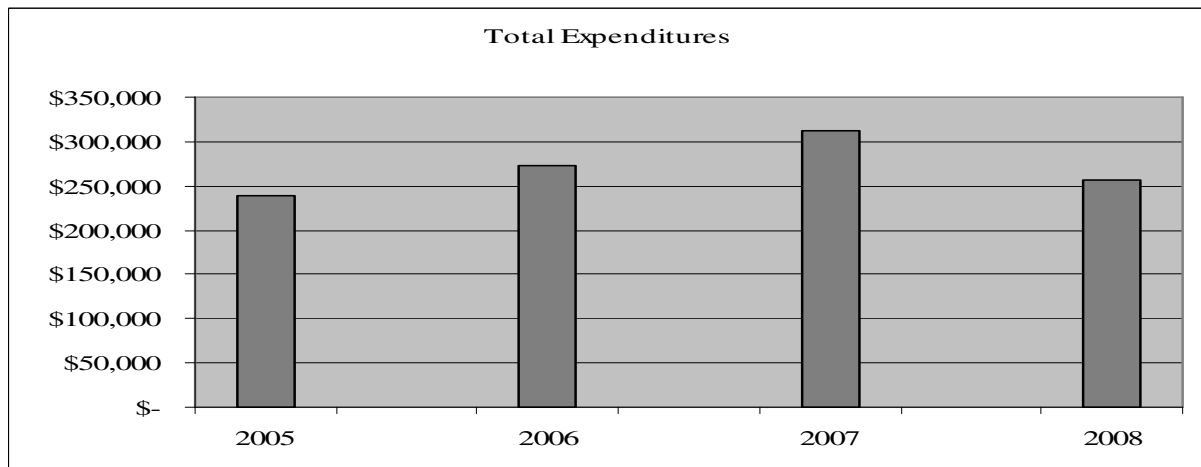
PUBLIC GUARDIAN

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

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

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

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 49,781	\$ 36,147	\$ 60,600	\$ 90,000
Other Revenue	-	56	-	-
Other Financing Sources	-	-	10,000	10,000
Total Revenues:	<u>\$ 49,781</u>	<u>\$ 36,203</u>	<u>\$ 70,600</u>	<u>\$ 100,000</u>
<u>Expenditures:</u>				
Personal Services	\$ 230,240	\$ 263,672	\$ 294,825	\$ 246,759
Supplies	1,119	1,737	1,900	1,900
Other Services and Charges	6,378	5,584	8,150	5,150
Capital Outlay	628	2,164	6,987	2,187
Total Expenditures:	<u>\$ 238,365</u>	<u>\$ 273,157</u>	<u>\$ 311,862</u>	<u>\$ 255,996</u>

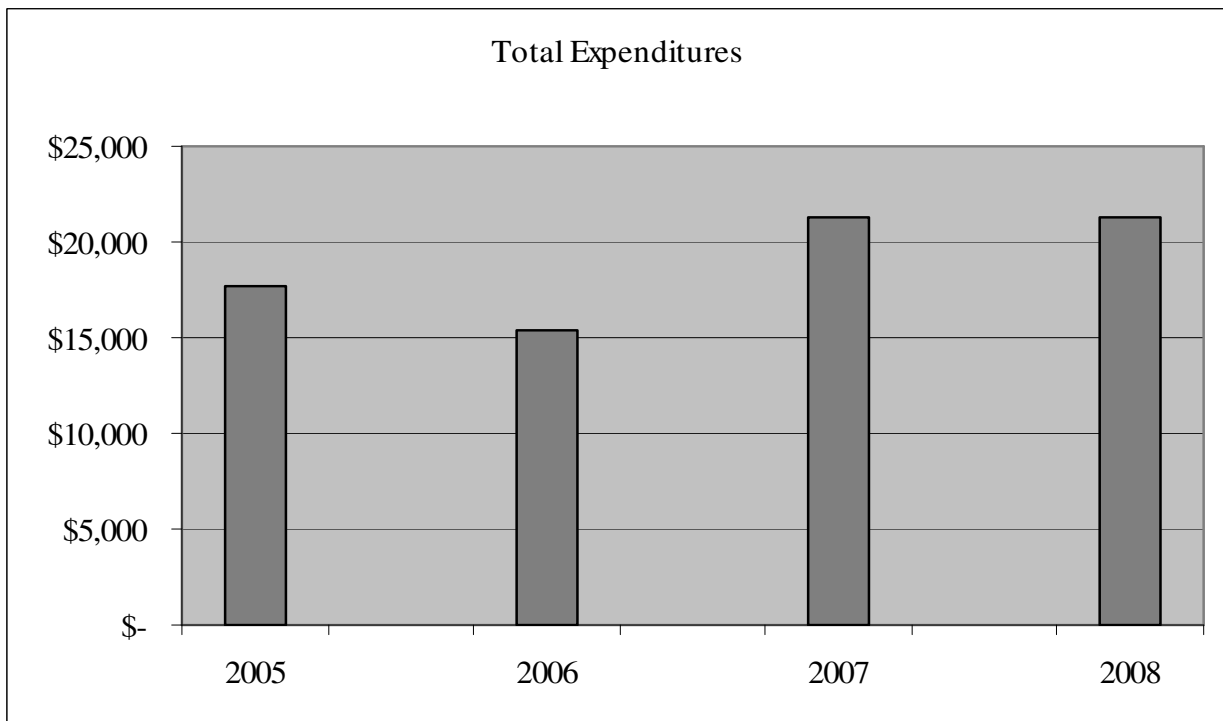


VETERAN'S BURIAL

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

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ 17,703	\$ 15,400	\$ 21,300	\$ 21,300
Total Expenditures:	<u>\$ 17,703</u>	<u>\$ 15,400</u>	<u>\$ 21,300</u>	<u>\$ 21,300</u>



VETERANS LAPEER CONTRACT

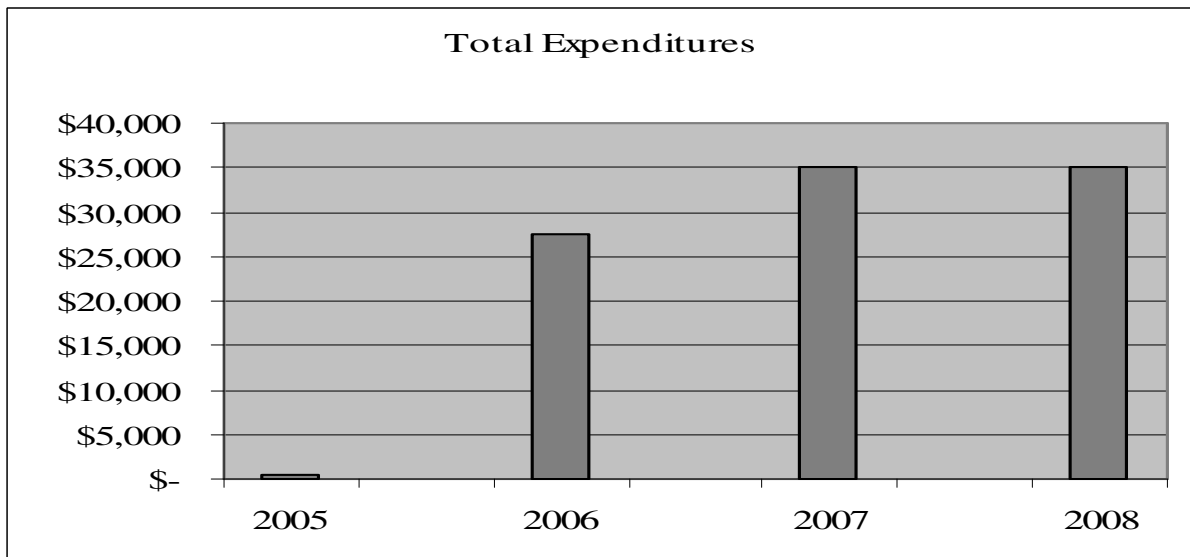
Provides administration, management, and oversight and service management of all facets of the Department, including, without limitation, development and continuance of network with other community programs, development and maintenance of policies and procedures, delivery of services oversight and management, 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

	2005	2006	2007	2008
	<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	\$ 45,000
Total Revenues:	<u>\$ 11,250</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>
<u>Expenditures:</u>				
Personal Services	\$ -	\$ 23,830	\$ 27,234	\$ 27,359
Supplies	90	1,612	5,766	5,641
Other Services and Charges	47	911	1,000	1,000
Capital Outlay	240	1,290	1,000	1,000
Total Expenditures:	<u>\$ 377</u>	<u>\$ 27,643</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

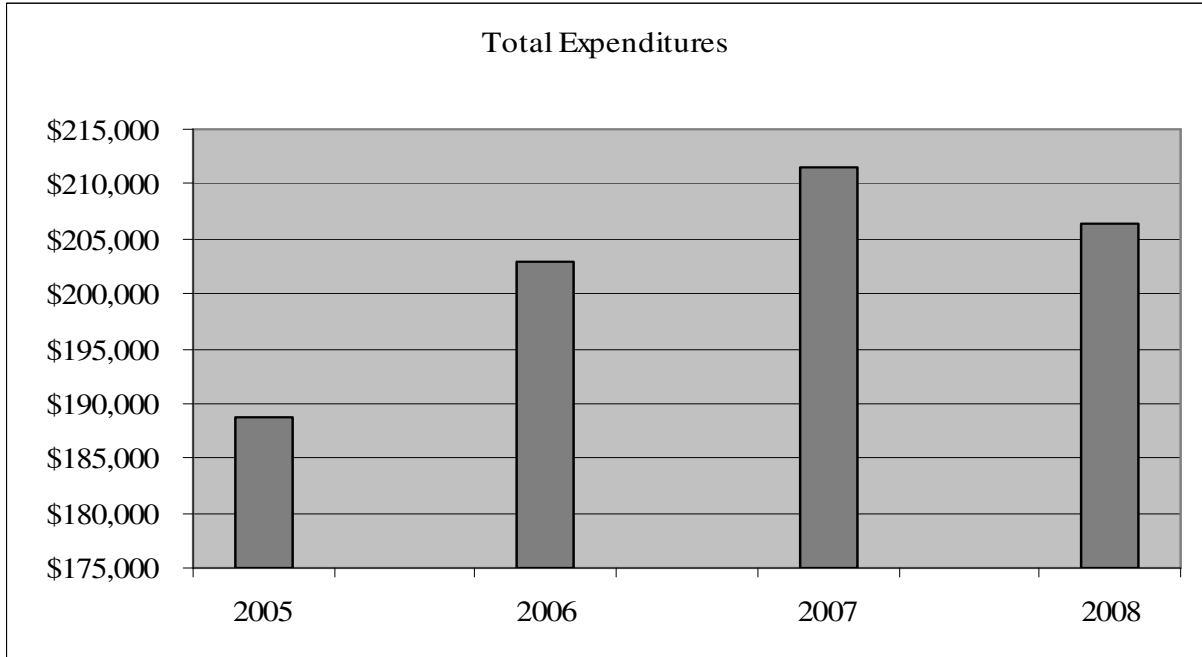
(1) Veterans Director
 (1) Veterans Counselor
 (1) Secretary
 3

Temporary Personnel

(3) Board Members
 3

	2005	2006	2007	2008
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ -	\$ -	\$ 760	\$ -
Total Revenues:	\$ -	\$ -	\$ 760	\$ -
<u>Expenditures</u>				
Personal Services	\$ 184,223	\$ 197,276	\$ 200,763	\$ 195,614
Supplies	1,049	1,005	3,575	3,575
Other Services and Charges	2,871	2,741	5,052	5,052
Capital Outlay	602	1,835	2,158	2,158
Total Expenditures:	\$ 188,745	\$ 202,857	\$ 211,548	\$ 206,399

VETERAN'S COUNSELOR - Continued

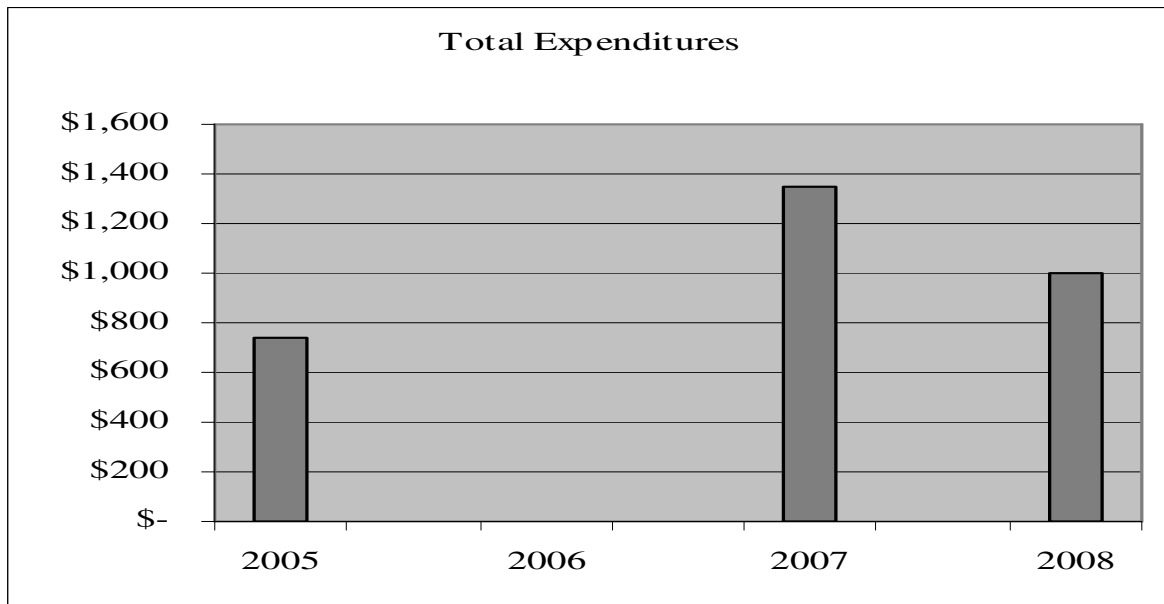


SOLDIERS AND SAILORS RELIEF

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

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ 740	\$ -	\$ 1,350	\$ 1,000
Total Expenditures:	<u>\$ 740</u>	<u>\$ -</u>	<u>\$ 1,350</u>	<u>\$ 1,000</u>

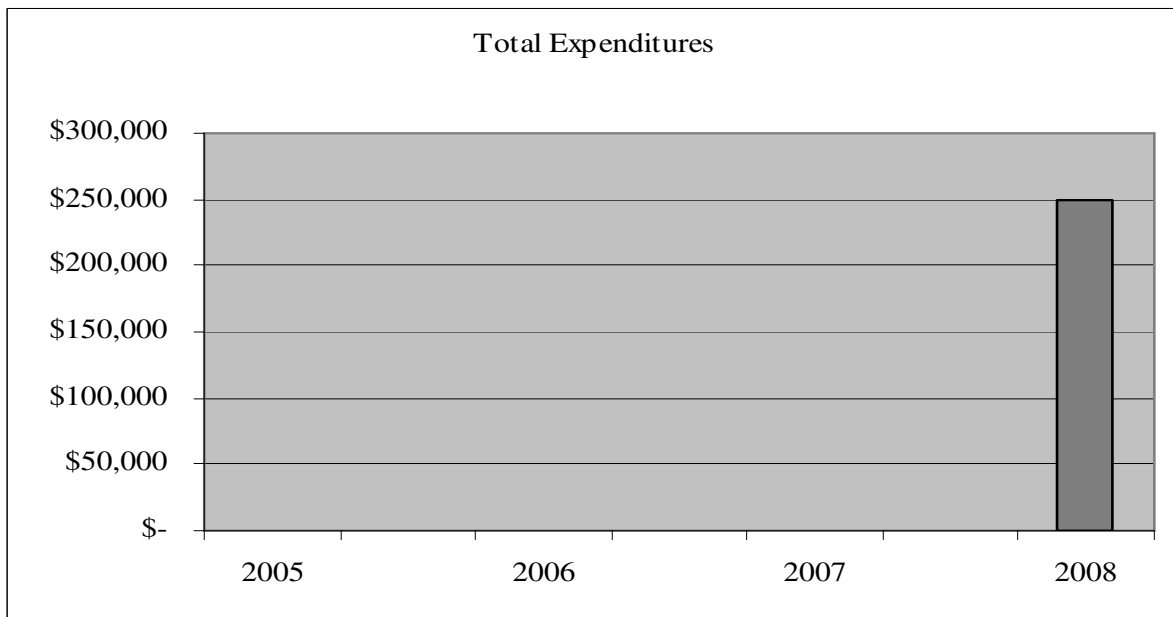


CONTINGENCIES

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

Department Personnel: None

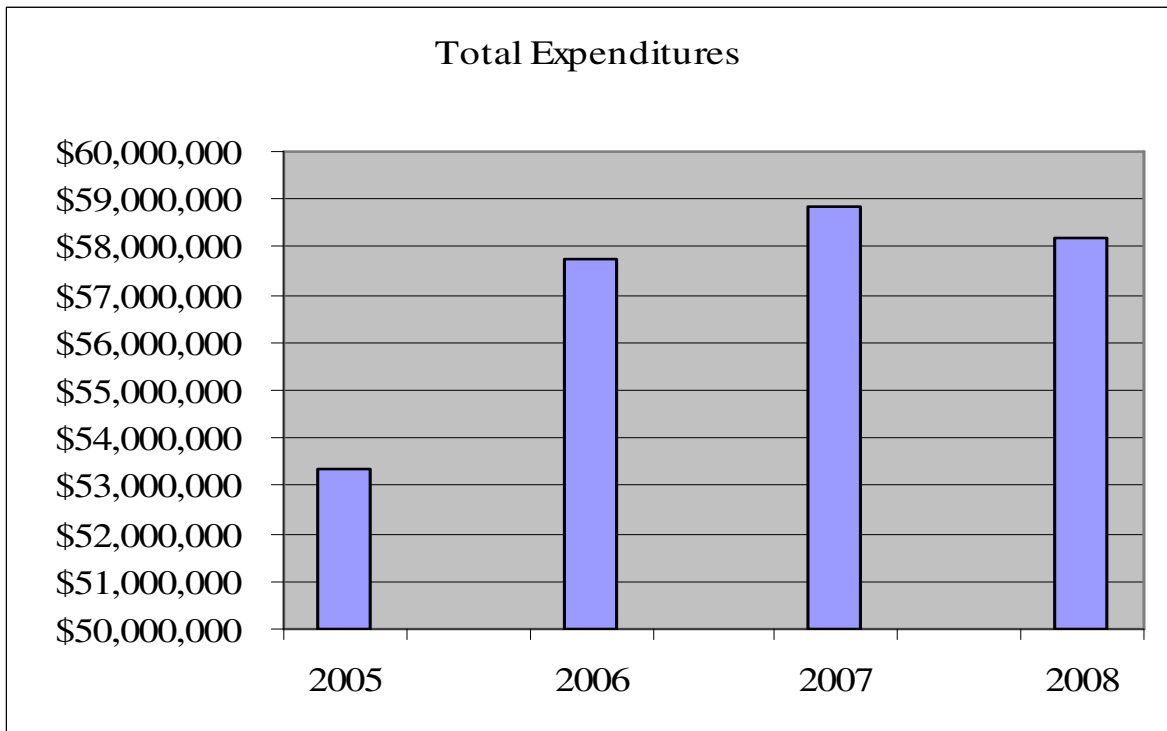
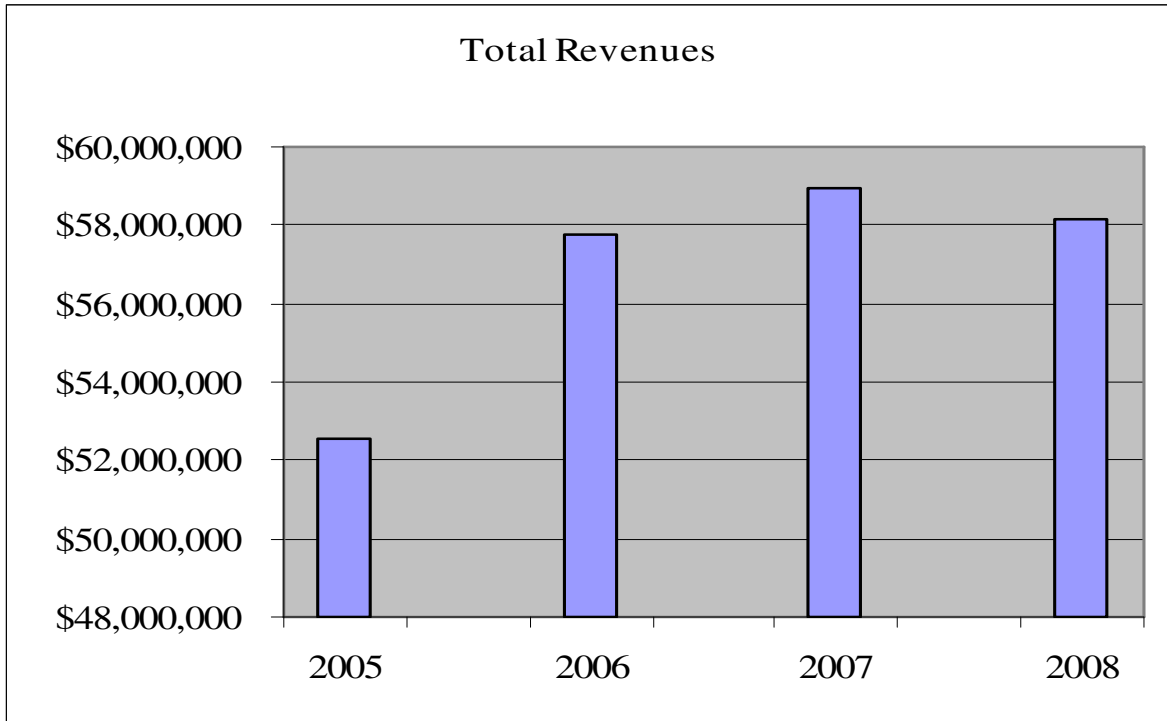
	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ -	\$ -	\$ -	\$250,000
Total Expenditures:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$250,000</u>



GENERAL FUND TOTALS

	2005	2006	2007	2008
	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$29,983,101	\$32,535,308	\$34,952,546	\$35,192,227
Licenses and Permits	331,153	434,444	439,113	490,000
Contribution Local Unit	1,465,587	1,537,736	1,630,269	1,713,361
Federal Grants	2,985,780	3,755,537	2,933,785	2,610,039
State Grants	3,793,008	3,657,608	3,592,108	2,877,519
Charges for Services	5,387,125	6,204,226	6,214,244	6,054,525
Fines and Forfeits	527,753	485,792	533,600	563,500
Interest and Rents	2,223,243	2,917,986	2,287,933	2,239,268
Other Revenue	788,794	1,317,300	859,750	921,289
Other Financing Sources	5,042,143	4,888,037	5,520,515	5,504,585
Total Revenues:	<u>\$52,527,687</u>	<u>\$57,733,974</u>	<u>\$58,963,863</u>	<u>\$58,166,313</u>
Personal Services	\$31,447,429	\$33,090,373	\$34,787,275	\$35,155,869
Supplies	891,368	1,143,621	1,444,746	1,300,221
Other Services and Charges	11,325,221	12,240,016	12,458,115	11,793,259
Capital Outlay	1,110,824	1,494,628	465,870	502,443
Appropriation Transfer	8,565,738	9,802,842	9,665,155	9,414,521
Total Expenditures:	<u>\$53,340,580</u>	<u>\$57,771,480</u>	<u>\$58,821,161</u>	<u>\$58,166,313</u>

GENERAL FUND TOTALS - Continued



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PARKS AND RECREATION

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

The St. Clair County Parks and Recreation Commission currently operates the 327-acre Goodells County Park and the 12.5 mile long Wadhams To Avoca Trail and the 30-acre Fort Gratiot County Park.

In 2007, the Commission opened Fort Gratiot County Park to the public. Park improvements in 2007 included the construction of a restroom/maintenance building and a children's playground. Planned park improvements for 2008 include 2 picnic shelters and a beach access boardwalk.

In 2007, the Commission entered into an agreement to purchase an additional 291 acres of land for Columbus County Park using a Michigan Natural Resources Trust Fund grant to create a 384-acre park that features over 1.5 miles of Belle River shoreline. In 2008, the Commission will develop a Park Master Plan to guide the new park's development.

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

Department Personnel

(1) Director
(1) Spcl Events/Mktg Coordinator
(1) Park Manager
(3) Maintenance Workers
(1) Park Operations Supervisor
(1) Office Manager

Part-Time Personnel

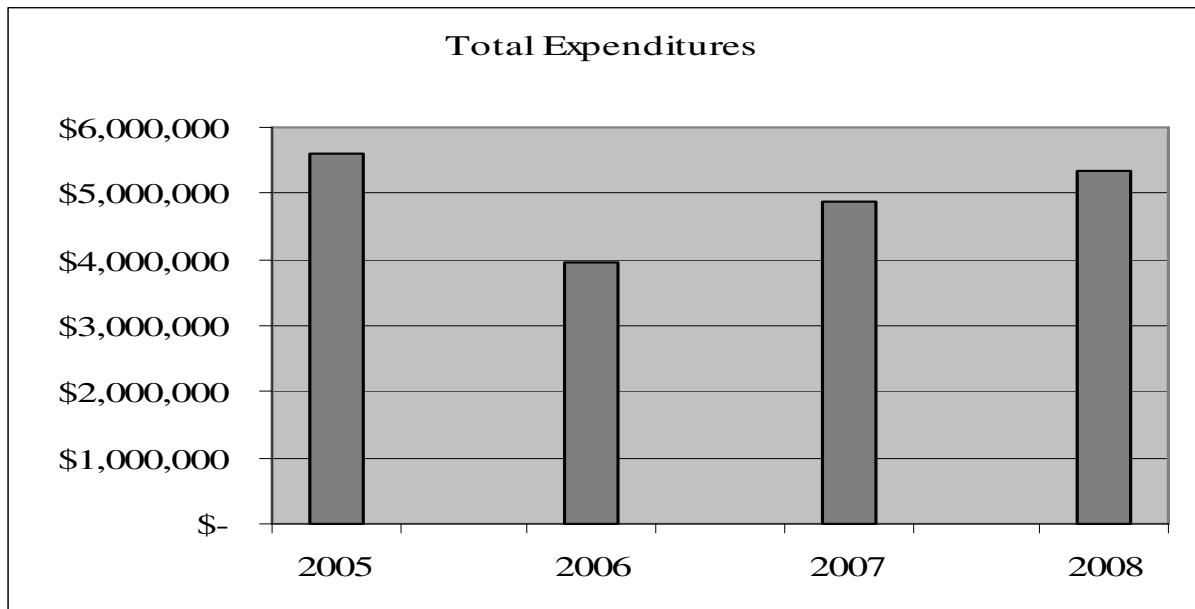
(2) Park Ranger
2

Temporary Personnel

(7) Board Member
(5) Seasonal Park Ranger
12

PARKS AND RECREATION - Continued

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Taxes	\$2,738,401	\$2,887,163	\$3,016,020	\$3,105,000
Federal Grants	-	175,450	-	-
State Grants	2,218,568	-	1,400,000	-
Charges for Services	50,450	61,865	49,200	49,500
Interest and Rents	196,599	285,842	289,800	154,700
Other Revenue	49,578	34,641	15,130	16,000
Other Financing Sources	50,000	-	-	-
Total Revenues:	<u><u>\$5,303,596</u></u>	<u><u>\$3,444,961</u></u>	<u><u>\$4,770,150</u></u>	<u><u>\$3,325,200</u></u>
<u>Expenditures:</u>				
Personal Services	\$ 485,687	\$ 515,934	\$ 537,700	\$ 635,900
Supplies	43,114	46,774	53,100	58,100
Other Services and Charges	860,241	972,591	967,300	1,049,000
Capital Outlay	4,130,921	2,293,094	3,174,500	3,472,300
Appropriation Transfer	77,330	140,397	157,400	110,524
Total Expenditures:	<u><u>\$5,597,293</u></u>	<u><u>\$3,968,790</u></u>	<u><u>\$4,890,000</u></u>	<u><u>\$5,325,824</u></u>



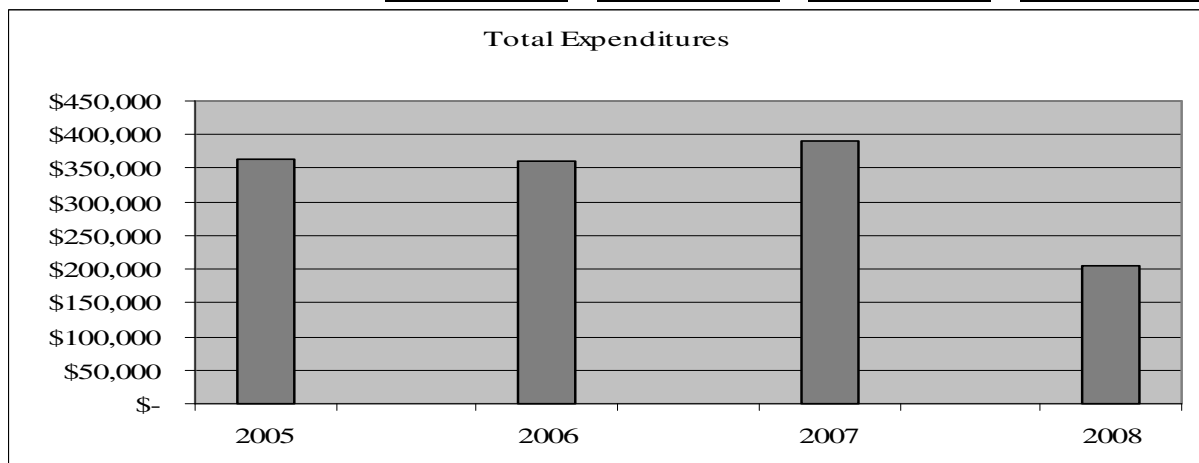
FRIEND OF COURT – ACT 294

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

Department Personnel

- (1) Mediator
- (1) Systems Coordinator
- 2

	2005	2006	2007	2008
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 256,088	\$ 243,749	\$ 204,815	\$ 204,815
State Grants	-	25,559	2,674	2,674
Charges for Services	56,000	56,681	49,875	49,875
Interest and Rents	24,234	35,382	25,000	25,000
Total Revenues:	\$ 336,322	\$ 361,371	\$ 282,364	\$ 282,364
<u>Expenditures:</u>				
Personal Services	\$ 345,471	\$ 361,454	\$ 386,584	\$ 201,258
Supplies	-	-	2,600	2,600
Other Services and Charges	-	75	2,500	2,500
Appropriation Transfer	19,000	-	-	-
Total Expenditures:	\$ 364,471	\$ 361,529	\$ 391,684	\$ 206,358



HEALTH DEPARTMENT

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

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

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

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

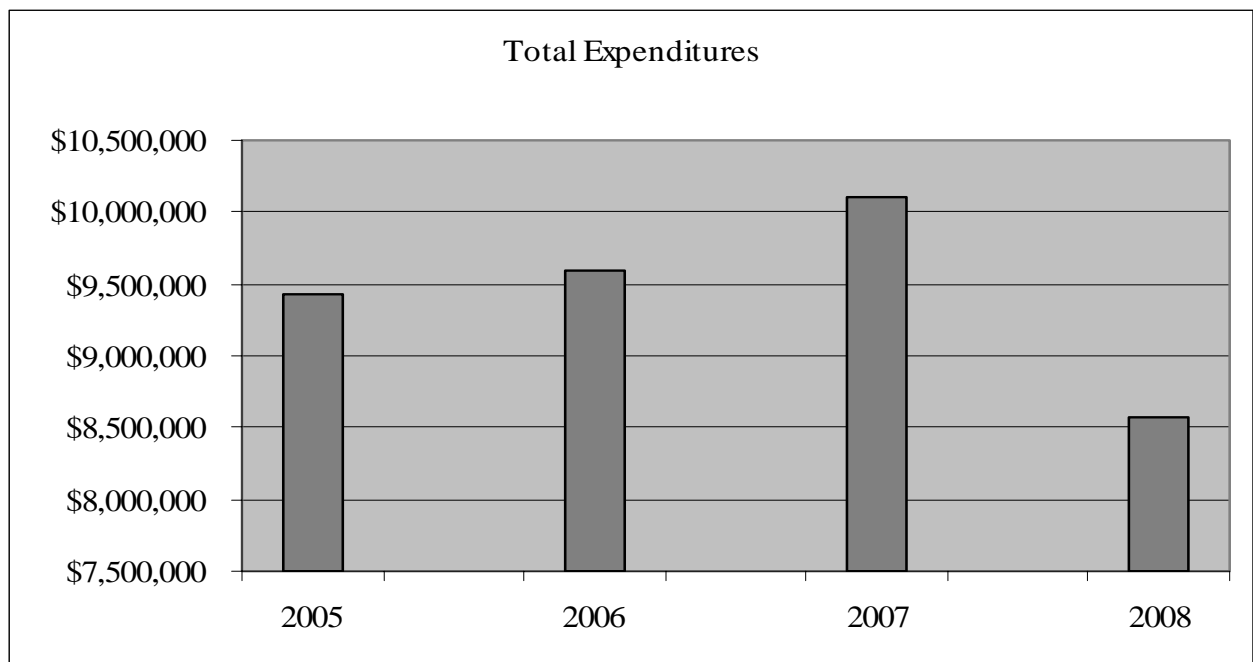
HEALTH DEPARTMENT - Continued

- Consultation services to Schools and the Community
- Community Health Assessment
- Nutrition Assessments
- Nutrition Counseling/Education
- Food Coupons
- Primary Dental Care for Medicaid Clients, 3-1/2 years to 21 years of age
- Dental Health Education
- School Dental Cleaning and Fluoride Program
- Protect A Child's Smile Program (CANCo.)

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) Director	(1) Dental Aide/Clerk	(3) Environ. Health Aide
(1) Medical Director	(3) Clerk Typist I	(6) Board of Health Member
(1) Nursing Director	(1) Dental Hygienist	<u>(8)</u> Environ. Health Appeals Board
(1) Environ. Health Director	(2) Nutrition/Dietician	17
(1) Deputy Administrator	(7) PHN	
(1) Dental Clinic Director	(3) Clinical Lab Scientist	
(2) Environ. Health Coordinator	(1) Vision/Hearing Tech.	
(1) WIC Program Coordinator	<u>(1)</u> Physician Assistant	
(1) Vision & Hearing Coordinator	19	
(6) Public Health Nurse Coord.		
(1) Regional Immunization Coord.		
(1) Financial Sys Data Coordinator		
(1) Storm Water Mgt. Coordinator		
(1) Lab/Microbiologist Director		
(1) Health Ed. & Plann. Director		
(1) Environmental Educator		
(1) Health Educator		
(1) Dental Hygienist		
(1) Nutrition/Dietician		
(1) Certified Nurse Practitioner		
(10) PHN		
(3) PHN Supervisor		
(1) Accountant/Fin. Sys. Analyst		
(5) Account Clerk II		
(2) Dental Aide/Clerk		
(3) Clerk Typist I		
(17) Clerk Typist II		
(1) Bioterrorism/Emerg. Prep. Coord.		
(8) Sanitarian		
(2) Sanitarian II		
(3) Secretary		
(2) Executive Secretary		
(2) Vision/Hearing Technician		
<u>(1)</u> Vaccine Mgt./Immun. Tech.		

HEALTH DEPARTMENT - Continued

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Licenses & Permits	\$ 90	\$ 55	\$ -	\$ -
State Grants	72,468	416,372	3,959,400	3,150,614
Charges for Services	6,932,309	6,230,708	3,304,274	2,279,340
Fines and Forfeits	-	3,480	-	-
Interest & Rents	342	10,659	-	-
Other Financing Sources	2,571,798	2,161,091	2,435,936	2,748,275
Total Revenues:	<u><u>\$ 9,577,007</u></u>	<u><u>\$ 8,822,365</u></u>	<u><u>\$ 9,699,610</u></u>	<u><u>\$ 8,178,229</u></u>
<u>Expenditures:</u>				
Personal Services	\$ 6,369,634	\$ 6,394,101	\$ 6,785,488	\$ 6,397,752
Supplies	462,242	496,844	-	715,000
Other Services and Charges	2,481,713	2,583,243	3,314,122	1,465,477
Capital Outlay	55,033	83,973	-	-
Appropriation Transfer	53,978	29,062	-	-
Total Expenditures:	<u><u>\$ 9,422,600</u></u>	<u><u>\$ 9,587,223</u></u>	<u><u>\$10,099,610</u></u>	<u><u>\$ 8,578,229</u></u>



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METROPOLITAN PLANNING

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

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

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

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

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

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

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

METROPOLITAN PLANNING - Continued

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

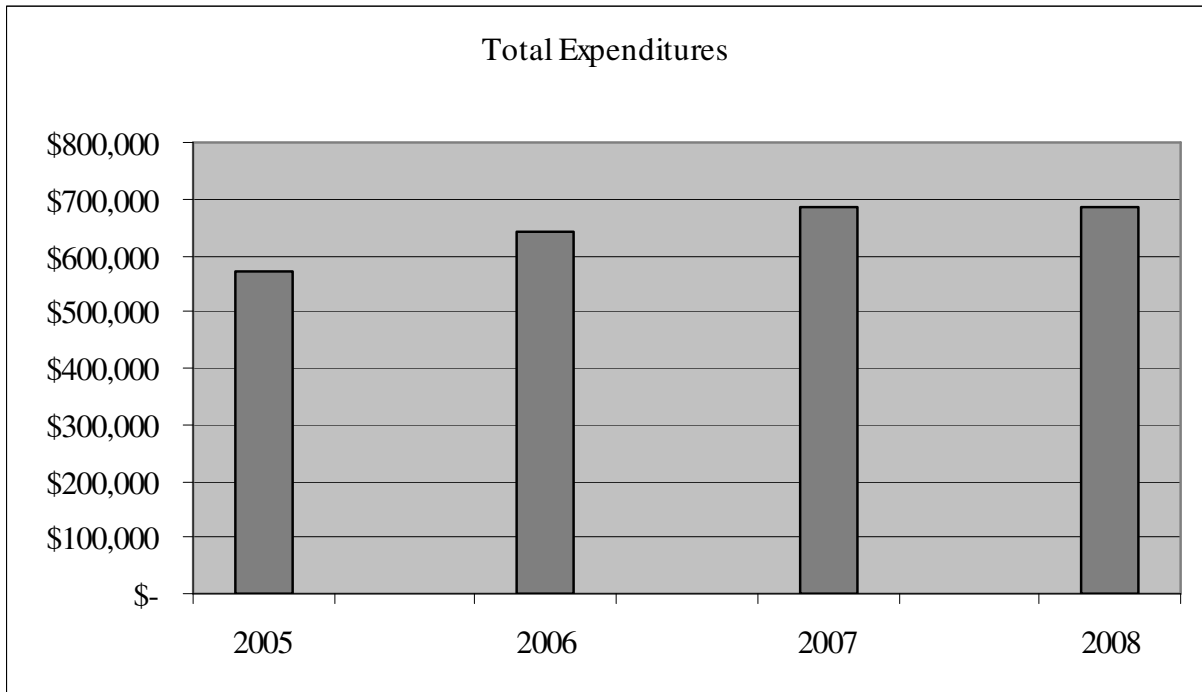
The MPC Chronicle - The Commission publishes a newsletter highlighting current planning and zoning topics, activities of the Commission, agency reports, and new products. The newsletter is available by contacting our offices, or by visiting the County website.

Regulatory Function

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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>		
(1) Director	(1) GIS Specialist	(8) Board Members		
(1) GIS Analyst	(1) Clerk Typist I	8		
(1) Planner I	2			
(1) Planner II				
(2) Planner III				
(1) Office Manager				
7				
	2005	2006	2007	2008
	Actual	Actual	Amended	Adopted
	Budget	Budget	Budget	Budget
<u>Revenues:</u>				
Federal Grants	\$ 70,015	\$ 154,244	\$ 226,000	\$ 235,750
Charges for Services	5,288	43,209	37,000	18,000
Other Revenues	5,659	7,925	-	13,600
Other Financing Services	461,069	403,833	488,443	416,766
Total Revenues:	\$ 542,031	\$ 609,211	\$ 751,443	\$ 684,116
<u>Expenditures:</u>				
Personal Services	\$ 491,548	\$ 561,266	\$ 594,575	\$ 596,416
Supplies	3,288	3,330	4,500	5,400
Other Services and Charges	11,368	61,964	79,518	72,800
Capital Outlay	2,859	6,274	5,450	9,500
Appropriation Transfer	60,306	10,291	-	-
Total Expenditures:	\$ 569,369	\$ 643,125	\$ 684,043	\$ 684,116

METROPOLITAN PLANNING - Continued



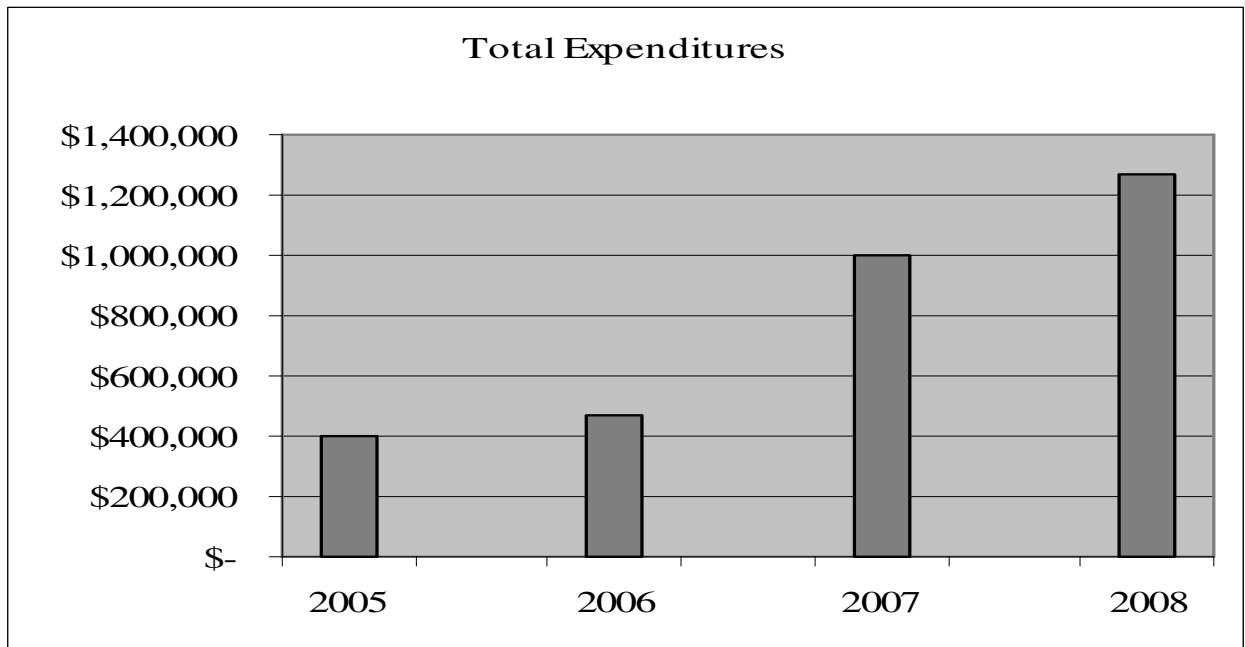
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PUBLIC IMPROVEMENT

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

Department Personnel: None

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Other Revenue	\$ -	\$ -	\$ 800	\$ 230,000
Other Financing Sources	6,000	500,000	600,000	893,330
Total Revenues:	<u>\$ 6,000</u>	<u>\$ 500,000</u>	<u>\$ 600,800</u>	<u>\$ 1,123,330</u>
<u>Expenditures:</u>				
Supplies	\$ 4,180	\$ 451	\$ -	\$ -
Other Services and Charges	53,352	1,956	-	555,060
Capital Outlay	344,822	469,951	1,000,000	713,000
Total Expenditures:	<u>\$ 402,354</u>	<u>\$ 472,358</u>	<u>\$ 1,000,000</u>	<u>\$ 1,268,060</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.

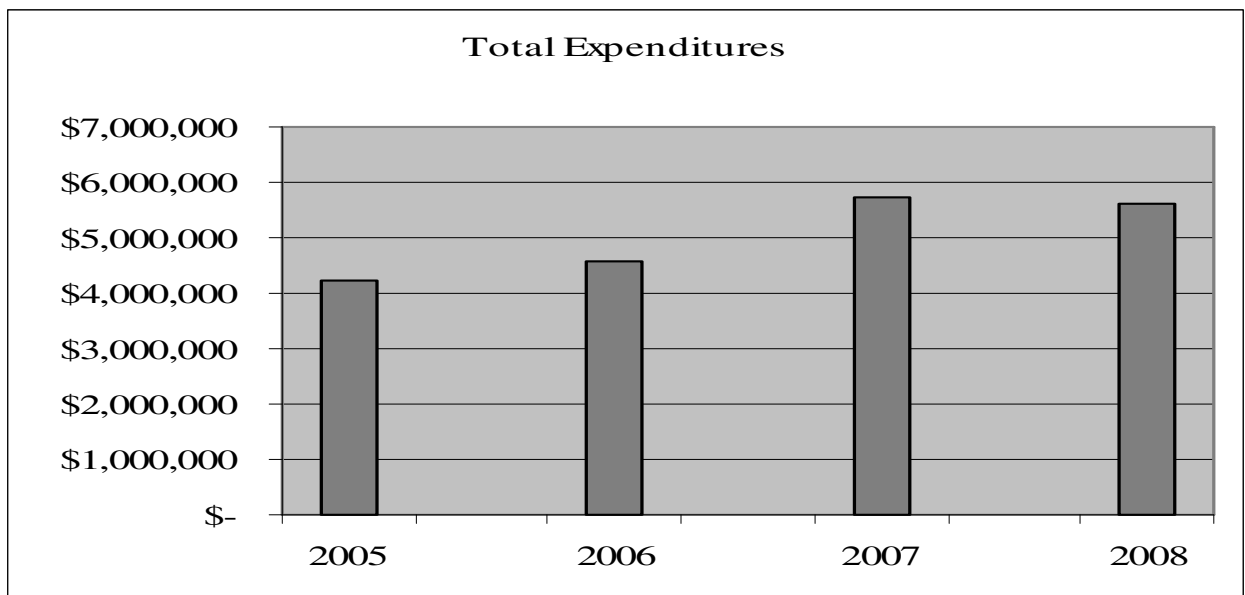
The Board of Commissioners appoints a five member Library Board of Trustees to oversee the operations of the Library.

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

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Taxes	\$ 2,762,725	\$ 2,919,591	\$ 4,337,861	\$ 4,491,653
Contribution Local Unit	8,000	8,000	8,000	8,000
State Grants	181,842	158,168	158,168	79,084
Charges for Services	40,332	46,785	42,000	53,360
Fines and Forfeits	924,322	846,188	874,177	802,720
Interest and Rents	150,270	183,989	139,000	143,122
Other Revenue	24,208	45,129	24,800	38,026
Other Financing Sources	100,000	-	-	-
Total Revenues:	<u>\$ 4,191,699</u>	<u>\$ 4,207,850</u>	<u>\$ 5,584,006</u>	<u>\$ 5,615,965</u>
<u>Expenditures:</u>				
Personal Services	\$ 2,567,199	\$ 2,686,869	\$ 2,944,022	\$ 2,976,769
Supplies	123,967	56,849	74,751	68,851
Other Services and Charges	303,853	351,816	1,542,391	847,437
Capital Outlay	904,971	948,876	1,178,305	1,008,025
Appropriation Transfer	312,556	547,878	-	727,450
Total Expenditures:	<u>\$ 4,212,546</u>	<u>\$ 4,592,288</u>	<u>\$ 5,739,469</u>	<u>\$ 5,628,532</u>



COMMUNITY AND HOUSING REDEVELOPMENT

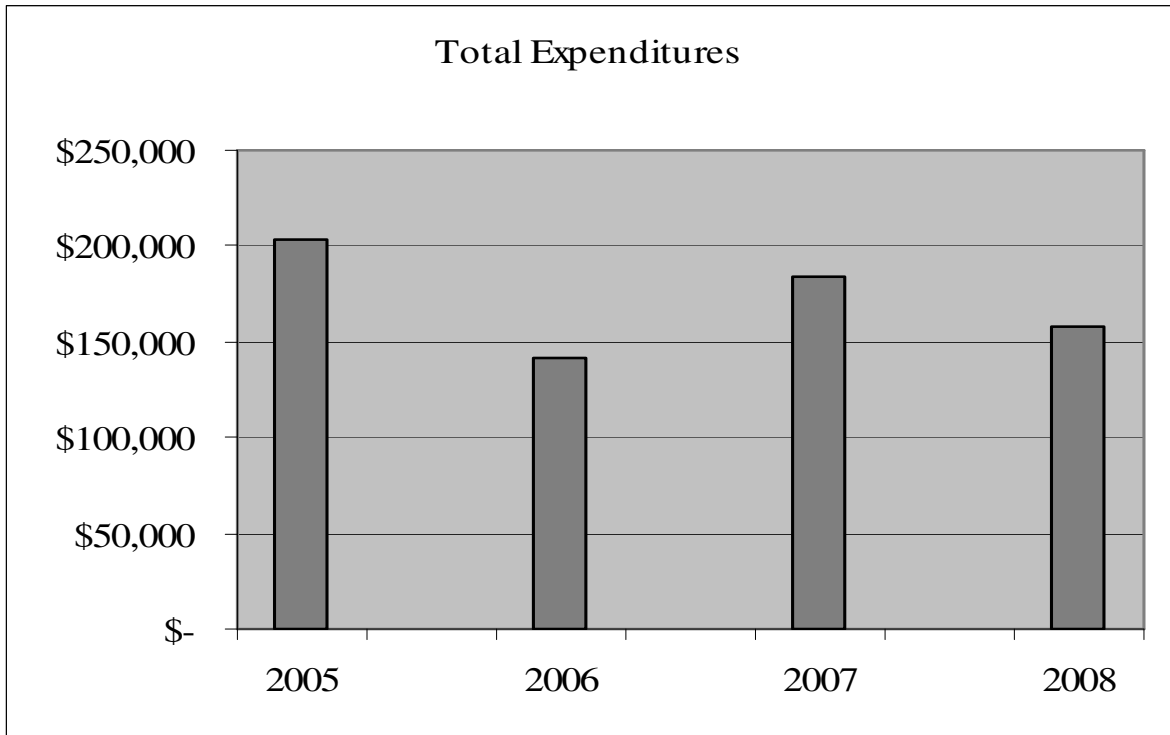
St. Clair County's Community and Housing Redevelopment Fund provides financial assistance to income-qualified residents in need of bringing their homes up to minimum health and safety standards set by the federal government. The County receives grant funds from the Michigan State Housing Development 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

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ 186,199	\$ -	\$ -	\$ -
State Grants	-	-	48,000	147,400
Interest and Rents	10,531	15,568	15,500	-
Other Revenue	61,329	43,261	-	-
Other Financing Sources	10,000	10,000	10,000	10,000
Total Revenues:	<u>\$ 268,059</u>	<u>\$ 68,829</u>	<u>\$ 73,500</u>	<u>\$ 157,400</u>
<u>Expenditures:</u>				
Personal Services	\$ -	\$ 68	\$ -	\$ -
Other Services and Charges	202,840	141,022	183,400	157,400
Capital Outlay	125	-	-	-
Total Expenditures:	<u>\$ 202,965</u>	<u>\$ 141,090</u>	<u>\$ 183,400</u>	<u>\$ 157,400</u>

COMMUNITY AND HOUSING REDEVELOPMENT - Continued



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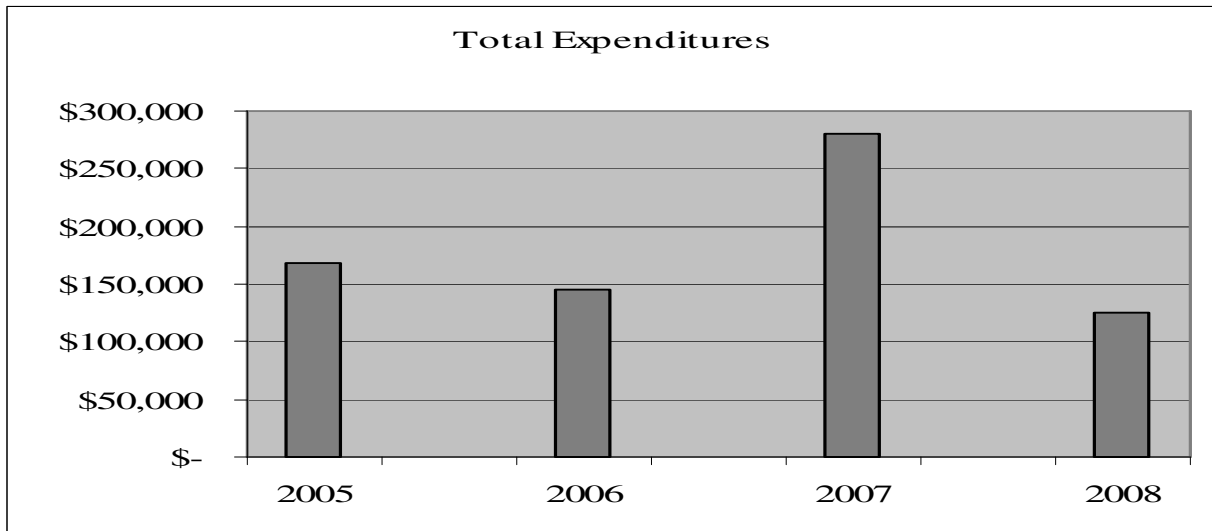
DRUG LAW ENFORCEMENT FUND

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

Department Personnel: None

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ -	\$ 1,888	\$ -	\$ -
Fines and Forfeits	86,236	83,622	123,000	100,000
Other Financing Sources	<u>375,835</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenues:	<u>\$ 462,071</u>	<u>\$ 85,510</u>	<u>\$ 123,000</u>	<u>\$ 100,000</u>

<u>Expenditures:</u>				
Personal Services	\$ 4,171	\$ 20,580	\$ -	\$ -
Supplies	4,968	11,214	-	-
Other Services and Charges	11,734	7,180	25,000	25,000
Capital Outlay	<u>147,182</u>	<u>106,257</u>	<u>255,000</u>	<u>100,000</u>
Total Expenditures:	<u>\$ 168,055</u>	<u>\$ 145,231</u>	<u>\$ 280,000</u>	<u>\$ 125,000</u>



DRUG TASK FORCE

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

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

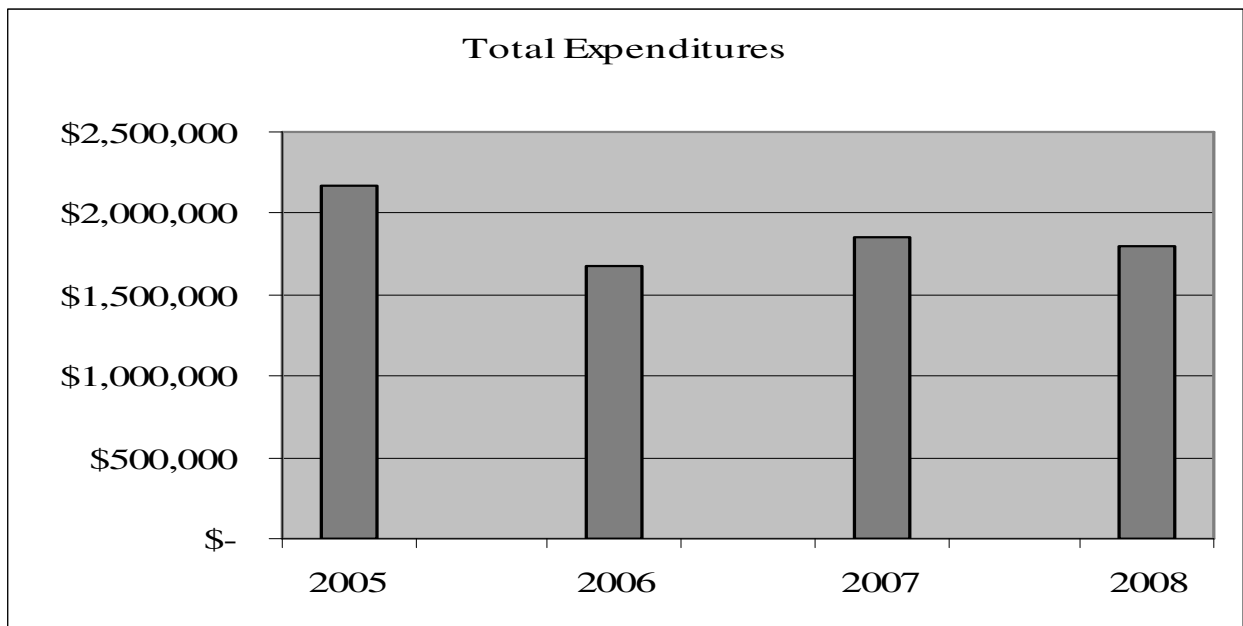
Department Personnel

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

	2005	2006	2007	2008
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Taxes	\$ 1,549,837	\$ 1,633,424	\$ 1,752,052	\$ 1,800,379
Federal Grants	30,492	30,974	-	-
Fines and Forfeits	1,954	1,675	-	-
Interest and Rents	900	1,119	1,000	1,000
Other Revenue	3,000	241	-	-
Total Revenues:	\$ 1,586,183	\$ 1,667,433	\$ 1,753,052	\$ 1,801,379

DRUG TASK FORCE - Continued

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
Expenditures:				
Personal Services	\$ 1,003,621	\$ 1,024,372	\$ 1,214,577	\$ 1,268,670
Supplies	40,162	40,456	44,500	43,000
Other Services and Charges	188,028	168,897	190,000	190,100
Capital Outlay	53,790	60,930	55,000	65,000
Appropriation Transfer	888,144	386,540	344,936	234,609
Total Expenditures:	<u>\$ 2,173,745</u>	<u>\$ 1,681,195</u>	<u>\$ 1,849,013</u>	<u>\$ 1,801,379</u>



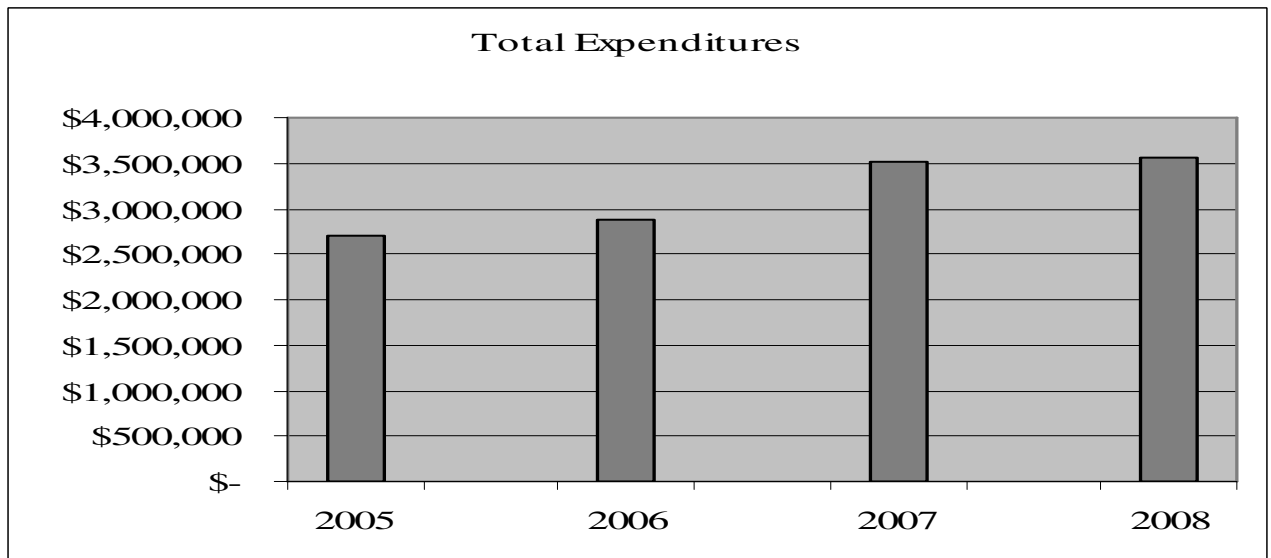
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SENIOR CITIZENS MILLAGE

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

Department Personnel: None

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Taxes	\$ 2,763,077	\$ 2,912,775	\$ 3,112,830	\$ 3,197,252
Charges for Services	660	270	-	-
Interest and Rents	38,260	81,353	75,000	80,000
Total Revenues:	<u>\$ 2,801,997</u>	<u>\$ 2,994,398</u>	<u>\$ 3,187,830</u>	<u>\$ 3,277,252</u>
<u>Expenditures:</u>				
Personal Services	\$ 868	\$ 1,183	\$ -	\$ -
Other Services and Charges	2,678,815	2,863,365	3,494,966	3,556,308
Capital Outlay	3,780	-	-	-
Appropriation Transfer	18,932	21,127	20,000	11,728
Total Expenditures:	<u>\$ 2,702,395</u>	<u>\$ 2,885,675</u>	<u>\$ 3,514,966</u>	<u>\$ 3,568,036</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.

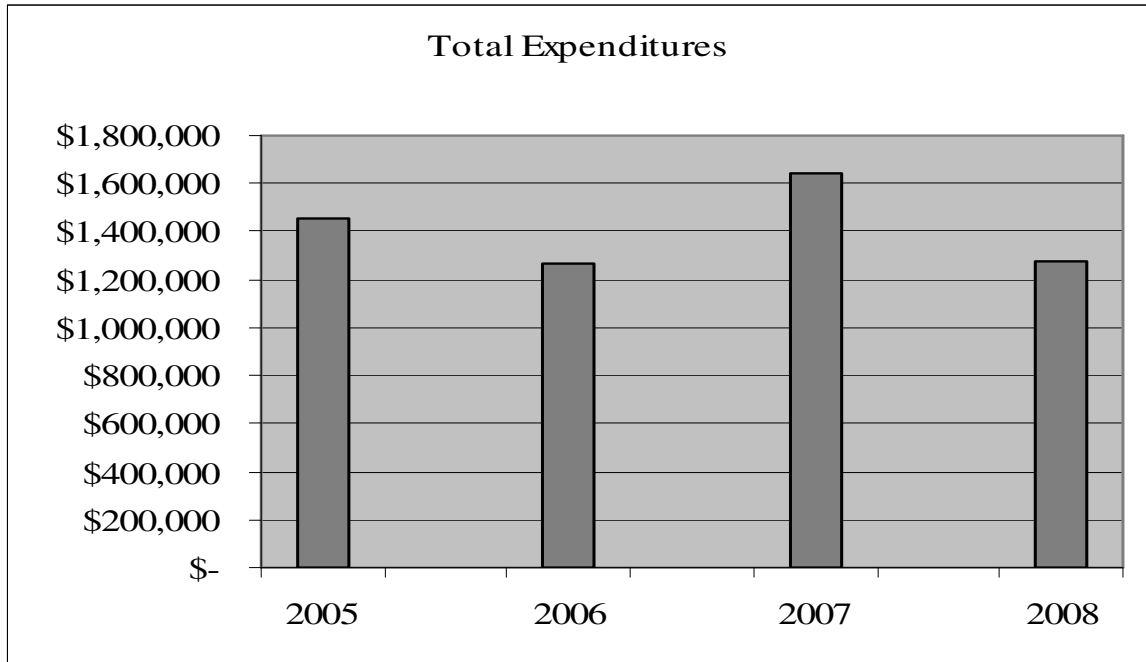
The Agency assists people in need of public assistance to provide basic necessities such as food, housing, clothing and medical services. Vulnerable individuals such as children, the disabled and the elderly are afforded protection from exploitation and abuse.

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

Department Personnel: None

	2005	2006	2007	2008
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 435,997	\$ 485,184	\$ 590,000	\$ 590,000
Other Revenue	116,577	98,644	3,500	3,500
Other Financing Sources	734,750	734,750	734,750	684,750
Total Revenues:	\$ 1,287,324	\$ 1,318,578	\$ 1,328,250	\$ 1,278,250
<u>Expenditures:</u>				
Personal Services	\$ 14,832	\$ 14,832	\$ -	\$ -
Other Services and Charges	1,245,332	1,174,460	1,508,354	1,278,250
Appropriation Transfer	196,879	76,160	129,286	-
Total Expenditures:	\$ 1,457,043	\$ 1,265,452	\$ 1,637,640	\$ 1,278,250

DEPARTMENT OF HUMAN SERVICES - Continued



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CHILD CARE FUND

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

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

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

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

CHILD CARE - PROBATE

Department Personnel: None

	2005	2006	2007	2008
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ -	\$ 795,516	\$1,900,000	\$ 900,000
Charges for Services	117,497	98,773	113,000	120,000
Other Revenue	17,502	21,261	-	-
Other Financing Sources	2,853,378	4,181,308	4,137,729	4,140,423
Total Revenues:	<u>\$2,988,377</u>	<u>\$5,096,858</u>	<u>\$6,150,729</u>	<u>\$5,160,423</u>
<u>Expenditures:</u>				
Supplies	\$ 53	\$ 17	\$ -	\$ -
Other Services and Charges	399,083	251,859	1,399,000	384,000
Appropriation Transfer	-	-	183,822	-
Total Expenditures:	<u>\$ 399,136</u>	<u>\$ 251,876</u>	<u>\$1,582,822</u>	<u>\$ 384,000</u>

CHILD CARE FUND - Continued

IN-HOME CARE

Department Personnel

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

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$ 333,671	\$ 336,008	\$ 406,231	\$ 415,906
Supplies	562	533	2,250	2,250
Other Services and Charges	<u>1,360</u>	<u>-</u>	<u>500</u>	<u>500</u>
Total Expenditures:	<u><u>\$ 335,593</u></u>	<u><u>\$ 336,541</u></u>	<u><u>\$ 408,981</u></u>	<u><u>\$ 418,656</u></u>

DAY TREATMENT/NIGHTWATCH PROGRAM

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

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

CHILD CARE FUND - Continued

DAY TREATMENT/NIGHTWATCH PROGRAM – Continued

Department Personnel

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

Part-Time Personnel

(8) Surveillance Officer
 8

	2005	2006	2007	2008
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ -	\$ 27,480	\$ -	\$ -
Total Revenues:	\$ -	\$ 27,480	\$ -	\$ -
<u>Expenditures:</u>				
Personal Services	\$ 406,782	\$ 487,540	\$ 463,802	\$ 496,233
Supplies	41,434	48,713	43,050	43,050
Other Services and Charges	97,414	99,751	117,200	148,200
Capital Outlay	20,684	3,019	2,804	2,804
Total Expenditures:	\$ 566,314	\$ 639,023	\$ 626,856	\$ 690,287

JUVENILE CENTER

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

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

CHILD CARE FUND - Continued

JUVENILE CENTER - Continued

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

Department Personnel

- (1) Superintendent
 - (1) Assistant Superintendent
 - (1) Residential Trtmt Director
 - (1) Probation Officer
 - (1) Transportation Officer
 - (8) Supervisor
 - (3) Mental Health Therapist
 - (20) Child Care Worker II
 - (1) Secretary
 - (1) Custodian I
- 38

Part-Time Personnel

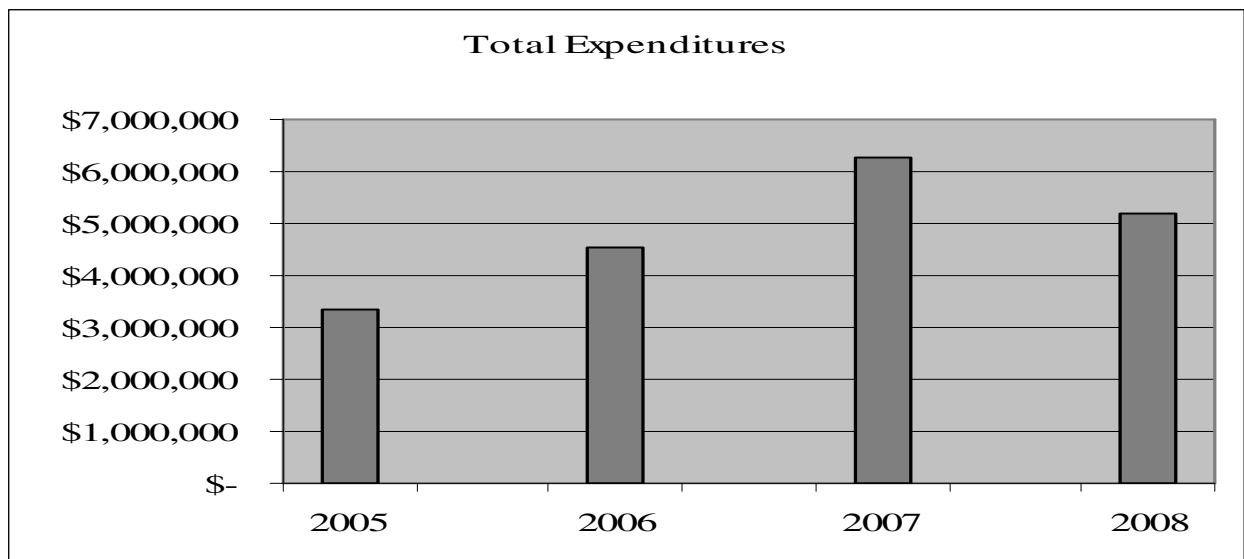
- (26) Child Care Worker
- 26

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ 34,154	\$ 72,729	\$ 52,000	\$ -
Other Revenue	1,939	4,691	-	-
Total Revenues:	<u>\$ 36,093</u>	<u>\$ 77,420</u>	<u>\$ 52,000</u>	<u>\$ -</u>
<u>Expenditures:</u>				
Personal Services	\$ 1,800,304	\$ 2,883,491	\$ 3,106,010	\$ 3,145,925
Supplies	64,122	28,939	45,500	45,500
Other Services and Charges	128,682	337,593	461,319	471,319
Capital Outlay	392	19,061	14,736	4,736
Total Expenditures:	<u>\$ 1,993,500</u>	<u>\$ 3,269,084</u>	<u>\$ 3,627,565</u>	<u>\$ 3,667,480</u>

CHILD CARE FUND - Continued

Child Care Fund – Total Budget

	2005	2006	2007	2008
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 76,534	\$ 89,434	\$ 83,000	\$ 17,500
State Grants	-	795,516	1,900,000	900,000
Charges for Services	117,497	98,773	113,000	120,000
Other Revenue	21,686	28,094	1,000	1,000
Other Financing Sources	2,853,378	4,181,308	4,137,729	4,140,423
Total Revenues:	\$ 3,069,095	\$ 5,193,125	\$ 6,234,729	\$ 5,178,923
<u>Expenditures:</u>				
Personal Services	\$ 2,556,866	\$ 3,711,516	\$ 3,985,961	\$ 4,058,064
Supplies	143,298	103,827	111,882	108,300
Other Services and Charges	638,172	700,437	1,979,019	1,005,019
Capital Outlay	21,076	22,605	17,540	7,540
Appropriation Transfer	-	-	183,822	-
Total Expenditures:	\$ 3,359,412	\$ 4,538,385	\$ 6,278,224	\$ 5,178,923

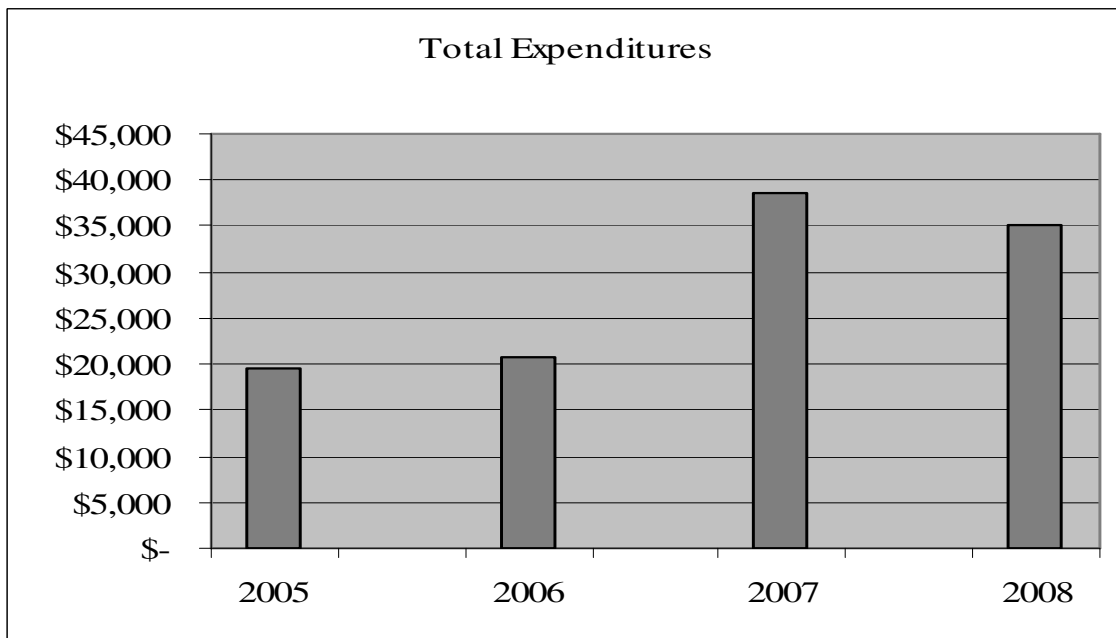


MICHIGAN VETERANS TRUST FUND

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

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$ 16,510	\$ 20,460	\$ 38,000	\$ 35,000
Other Revenue	-	-	500	-
Total Revenues:	<u>\$ 16,510</u>	<u>\$ 20,460</u>	<u>\$ 38,500</u>	<u>\$ 35,000</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ 19,438	\$ 20,807	\$ 38,500	\$ 35,000
Total Expenditures:	<u>\$ 19,438</u>	<u>\$ 20,807</u>	<u>\$ 38,500</u>	<u>\$ 35,000</u>

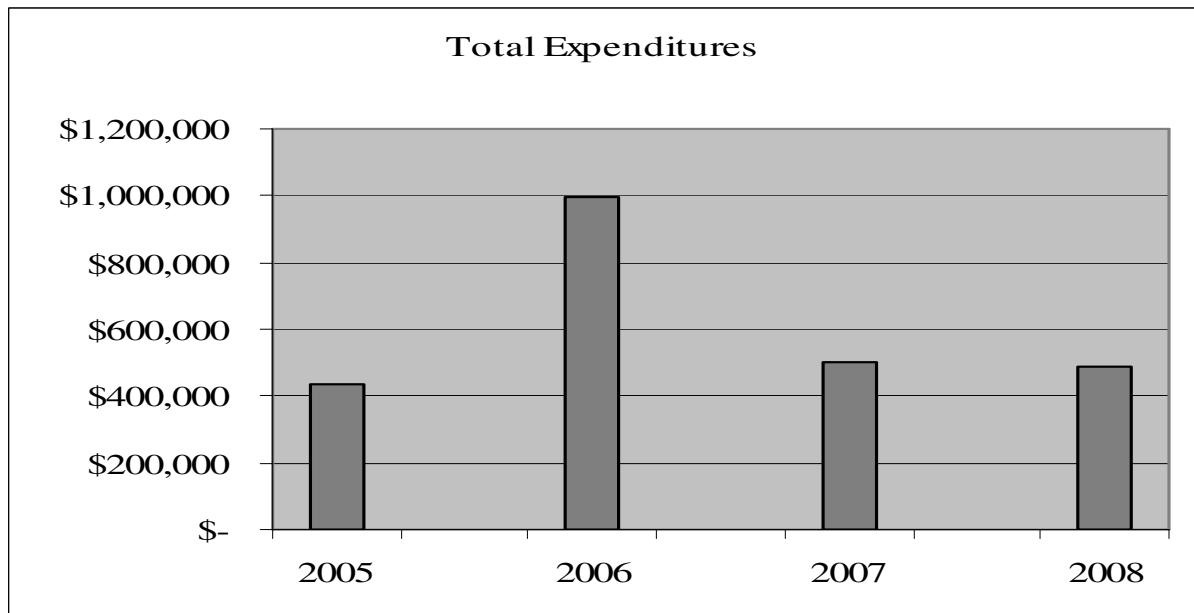


E – 911 FUND

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

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 495,992	\$ 500,391	\$ 500,000	\$ 486,400
Total Revenues:	<u>\$ 495,992</u>	<u>\$ 500,391</u>	<u>\$ 500,000</u>	<u>\$ 486,400</u>
<u>Expenditures:</u>				
Personal Services	\$ -	\$ 19,697	\$ -	\$ -
Supplies	-	96	-	-
Other Services and Charges	11,527	13,036	-	-
Capital Outlay	-	168	-	-
Appropriation Transfer	<u>422,784</u>	<u>962,105</u>	<u>500,000</u>	<u>486,400</u>
Total Expenditures:	<u>\$ 434,311</u>	<u>\$ 995,102</u>	<u>\$ 500,000</u>	<u>\$ 486,400</u>



DEEDS AUTOMATION FUND

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

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

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

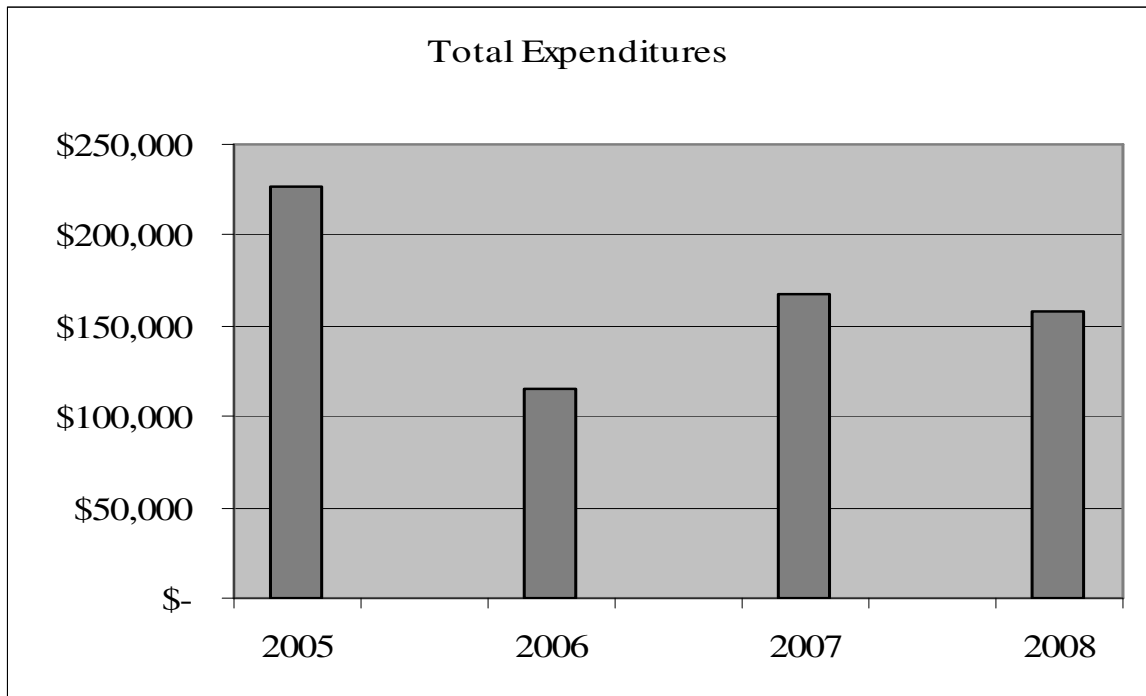
Department Personnel

(1) Technician

1

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 226,148	\$ 194,195	\$ 160,000	\$ 150,000
Interest and Rents	1,576	5,454	8,000	8,000
Other Financing Sources	72,358	-	-	-
Total Revenues:	<u>\$ 300,082</u>	<u>\$ 199,649</u>	<u>\$ 168,000</u>	<u>\$ 158,000</u>
<u>Expenditures:</u>				
Personal Services	\$ 64,211	\$ 56,158	\$ 72,341	\$ 57,135
Supplies	2,007	950	14,000	14,000
Other Services and Charges	131,673	42,231	56,659	61,865
Capital Outlay	28,428	15,638	25,000	25,000
Total Expenditures:	<u>\$ 226,319</u>	<u>\$ 114,977</u>	<u>\$ 168,000</u>	<u>\$ 158,000</u>

DEEDS AUTOMATION FUND – Continued

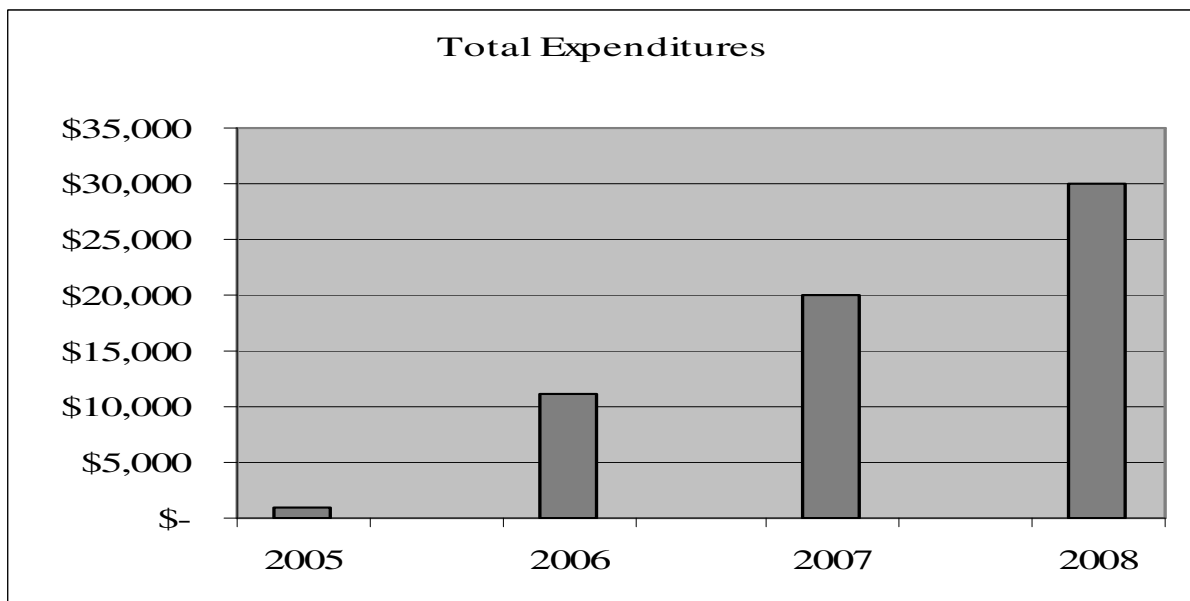


FAMILY COUNSELING

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

Department Personnel: None

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 16,185	\$ 16,670	\$ 20,000	\$ 30,000
Other Financing Sources	171,821	-	-	-
Total Revenues:	<u>\$ 188,006</u>	<u>\$ 16,670</u>	<u>\$ 20,000</u>	<u>\$ 30,000</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ 1,004	\$ 11,084	\$ 20,000	\$ 30,000
Total Expenditures:	<u>\$ 1,004</u>	<u>\$ 11,084</u>	<u>\$ 20,000</u>	<u>\$ 30,000</u>



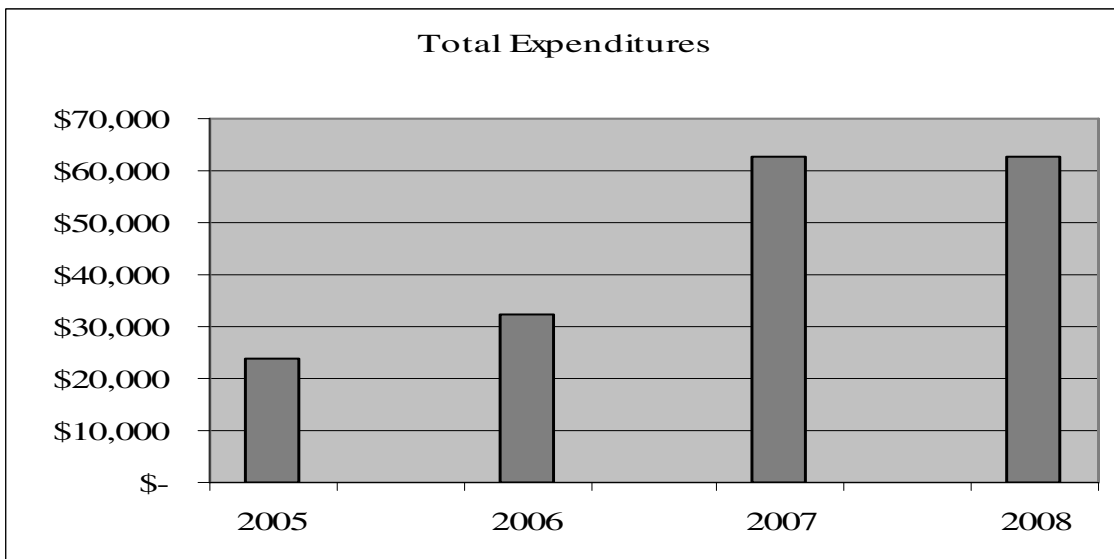
LOCAL CORRECTIONS AND TRAINING

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

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$ 37,387	\$ 40,417	\$ 36,000	\$ 36,000
Total Revenues:	<u>\$ 37,387</u>	<u>\$ 40,417</u>	<u>\$ 36,000</u>	<u>\$ 36,000</u>

<u>Expenditures:</u>				
Personal Services	\$ 7,702	\$ 24,592	\$ 45,000	\$ -
Supplies	4,349	-	-	-
Other Services and Charges	11,636	2,633	12,700	57,700
Capital Outlay	-	5,202	5,000	5,000
Total Expenditures:	<u>\$ 23,687</u>	<u>\$ 32,427</u>	<u>\$ 62,700</u>	<u>\$ 62,700</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:

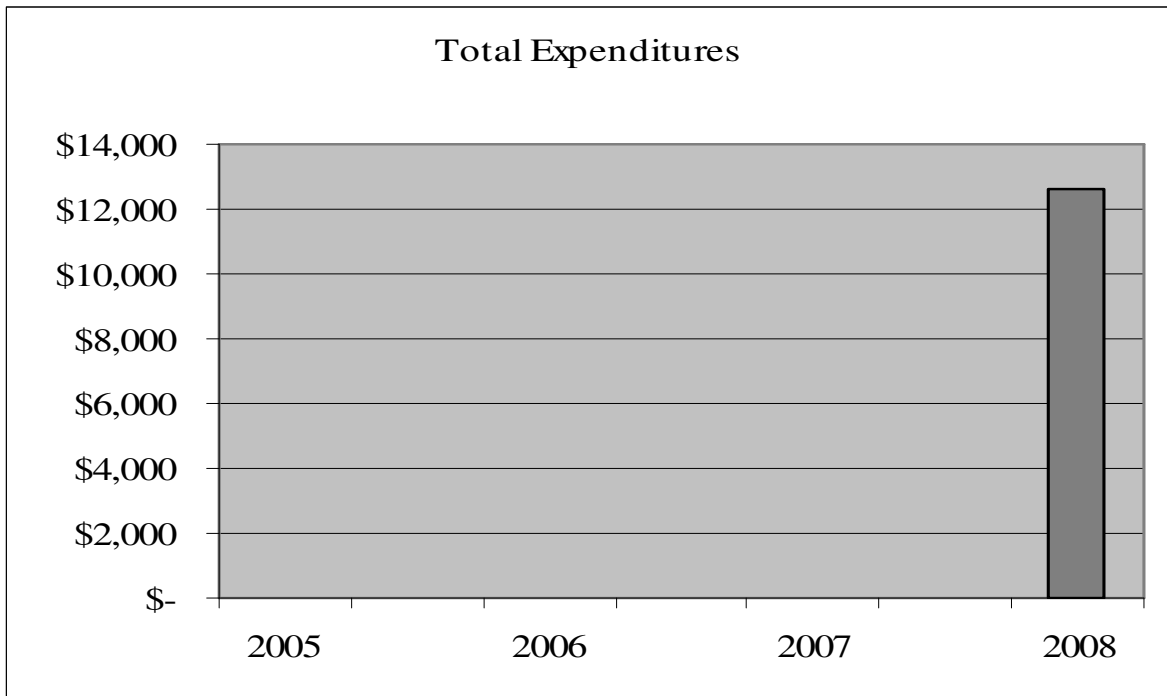
1. To assist key developments in communities that may be averse to establishing their own Authority as part of ongoing economic development efforts and/or to protect key environmental assets.
2. To assist specific developments in communities that may have a very few number of potential Brownfield sites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

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Other Financing Sources	\$ -	\$ 2,600	\$ 12,600	\$ 12,600
Total Revenues:	<u>\$ -</u>	<u>\$ 2,600</u>	<u>\$ 12,600</u>	<u>\$ 12,600</u>
<u>Expenditures:</u>				
Other Services and Charges	\$ -	\$ -	\$ -	\$ 12,600
Total Expenditures:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,600</u>

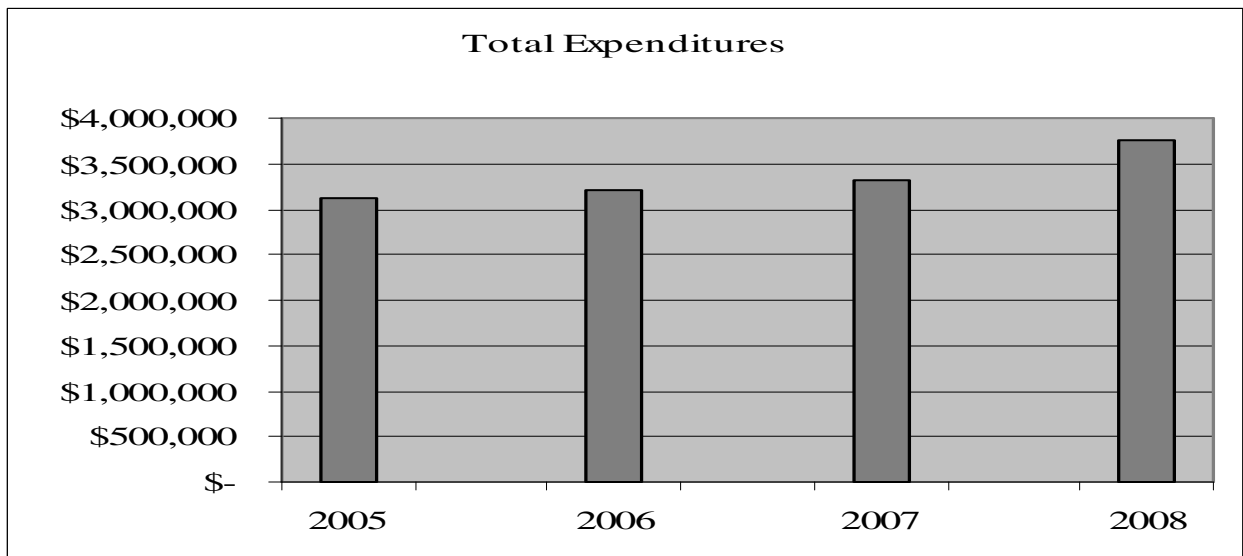


REVENUE SHARING RESERVE FUND

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

Department Personnel: None

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Taxes	\$ 9,811,782	\$ 9,811,782	\$ -	\$ -
Interest and Rents	174,765	586,127	60,000	60,000
Other Financing Sources	-	700,000	800,000	-
Total Revenues:	<u>\$ 9,986,547</u>	<u>\$11,097,909</u>	<u>\$ 860,000</u>	<u>\$ 60,000</u>
<u>Expenditures:</u>				
Appropriation Transfer	<u>\$ 3,111,558</u>	<u>\$ 3,214,239</u>	<u>\$ 3,320,309</u>	<u>\$ 3,758,162</u>
Total Expenditures:	<u>\$ 3,111,558</u>	<u>\$ 3,214,239</u>	<u>\$ 3,320,309</u>	<u>\$ 3,758,162</u>



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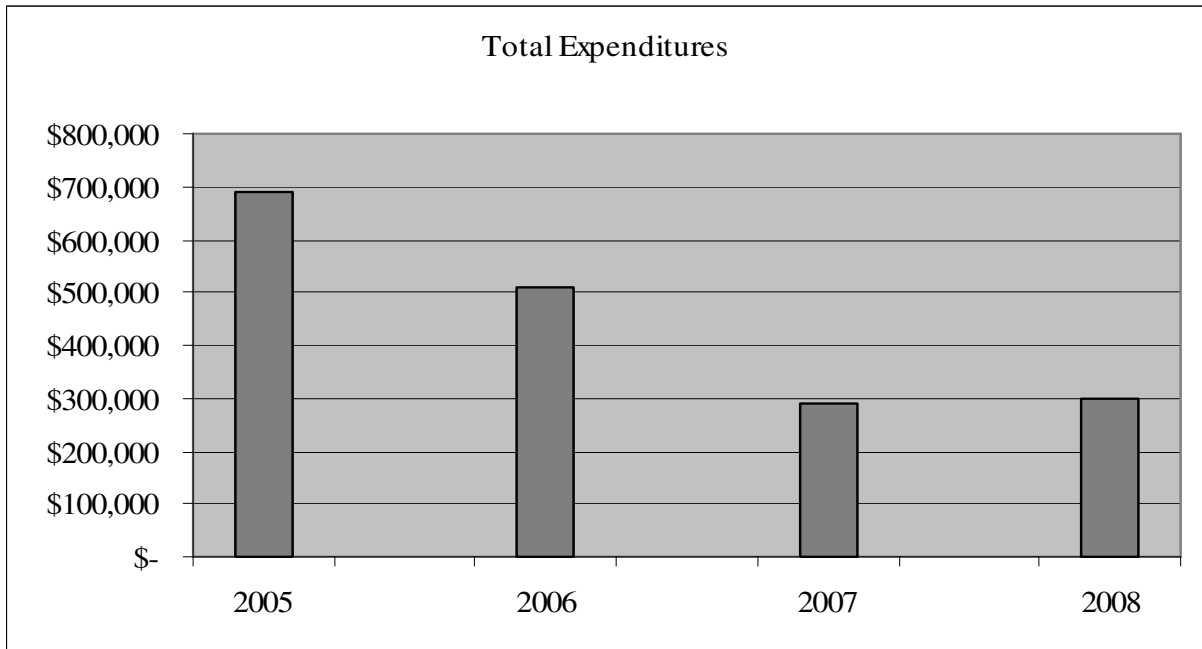
AIRPORT

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

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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>		
(1) Manager	(1) Attendant I	(3) Board Members		
(1) Airport Bldg Worker	1	(3) Seasonal Airport Worker		
2		6		
	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ 332,870	\$ 199,203	\$ -	\$ -
State Grants	368,961	142,425	-	-
Charges for Services	161,152	66,253	23,820	11,620
Interest and Rents	133,086	128,942	140,409	127,989
Other Revenue	34,247	3,255	1,000	300
Other Financing Sources	242,907	125,154	125,000	159,099
Total Revenues:	<u>\$ 1,273,223</u>	<u>\$ 665,232</u>	<u>\$ 290,229</u>	<u>\$ 299,008</u>
<u>Expenditures:</u>				
Personal Services	\$ 259,757	\$ 178,579	\$ 169,329	\$ 174,608
Supplies	115,343	60,339	18,500	18,500
Other Services and Charges	128,903	82,514	98,200	101,700
Capital Outlay	184,113	188,743	4,200	4,200
Total Expenditures:	<u>\$ 688,116</u>	<u>\$ 510,175</u>	<u>\$ 290,229</u>	<u>\$ 299,008</u>

AIRPORT - Continued



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