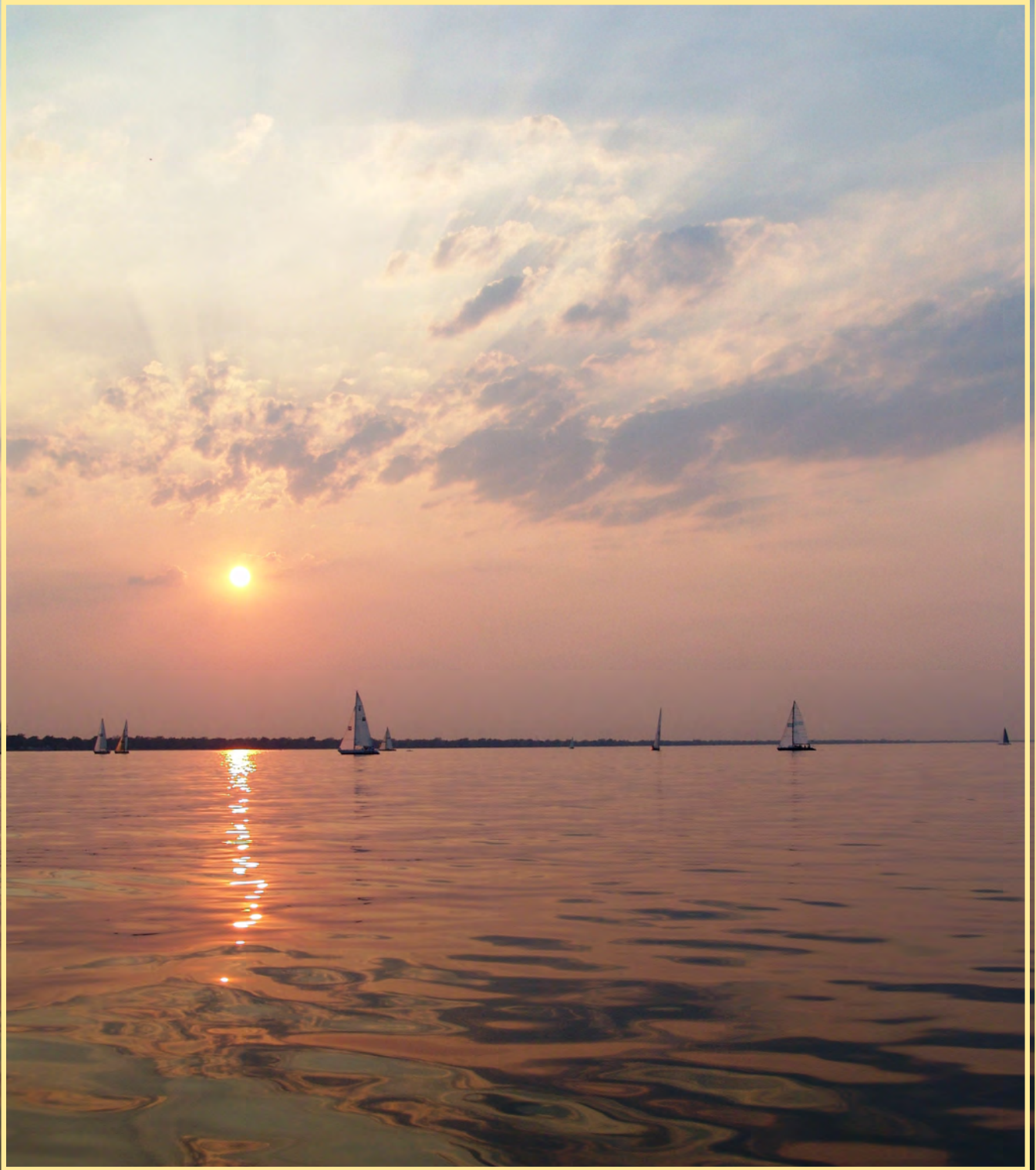




2011 Budgets

for

St. Clair County, Michigan



A Government of Service

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

District 1—Steven L. Simasko

District 2—Timothy Ward

District 3—Howard T. Heidemann

District 4—Patrick W. Quain

District 5—Jeff Bohm

District 6—Wallace R. Evans, Chairperson

District 7—Pamela J. Wall, Vice Chairperson

2011 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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INTRODUCTION



COUNTY OF ST. CLAIR



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

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

Citizens of St. Clair County

Enclosed herein are the Operating Budgets for St. Clair County for 2011 operations. They have been adopted for the calendar period ending December 31, 2011, 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.

THE BUDGET PROCESS

The process to create these budgets started in February of 2010 with the utilization of a computerized General Fund budget model. After the review of the model, and input from various revenue producing departments, it was clear that with falling revenues it was inevitable that costs would have to be cut significantly.

Early in the process Administration computed the personnel portion of the budget with the same level of employees as the 2010 budget, but at the 2011 expected costs, and forwarded them back to the departments for review. Then Administration reviewed all non-personnel line items looking for excess money budgeted that could be cut. At that point the General Fund budget was severely unbalanced.

We then created a matrix of departments and programs with oversight by elected officials and departments and programs with oversight by the Administrator/Controller. The deficit of \$2.8 million was applied to the matrix by equally dividing it between the two groups. This method created targets that each department head could aim for in crafting their respective budgets. This 50/50 split resulted in the elected officials being asked to reduce spending by 3.8% and the Administrator/Controller absorbing a 10.2% reduction in expenses.

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 on October 27.

After several Board of Commissioners budget workshops to review the proposed budgets of the various departments and other pertinent information, and a public hearing regarding the budgets, the Board of Commissioner's adopted a balanced General Fund budget on November 17, 2010 and the Special Revenue Funds budgets on December 15, 2010. State law requires the budgets be adopted prior to the start of the next fiscal year.

FINANCIAL ISSUES

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

Locally, we are still seeing significant drops in property values which equates to reduced tax revenues. With a high unemployment rate in the County, and the effects of the 2008 meltdown in the financial world, many of our citizens are seeing the value of their property decline or are being forced into foreclosure. These events lead to

reduced tax collections at all levels of government. The County reduced its General Fund revenue projection for tax collections from \$32,071,806 in 2010 to \$29,031,820 in 2011, or a 9.48% loss. This is significant as taxes make up about 53% of our total revenues in the General Fund. Our current estimate is that the County will not get back to the amount of taxes collected in 2009 until around 2024.

At the State level we know that the State has had, and will continue to have, a problem balancing their budget. We know we will continue to see further reductions of unknown amounts. Our State revenues are primarily made up of programmatic dollars that are being systematically reduced, as departments of the State are forced to reduce their own budgets. It is expected that the State will not rebound in the foreseeable future from its downward spiral without making significant cuts, or increasing state revenues. Correspondingly, we have reduced our estimates of State revenues in the General Fund by 2.66% from 2010 to 2011.

These two issues have been a major factor in the decisions that impact our budgets. They have put a severe strain on our 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 hard decisions regarding of the many services we provide.

The net result of the above issues, and many other smaller issues, is that the County has \$6,971,639, or 11.3%, fewer dollars in the General Fund to provide those services.

To balance the General Fund budget we were forced to make significant changes to our expenditures. The most significant change was the elimination of 12 full-time and 2 part-time positions in the budget. Many of these positions were vacant, but several were implemented, unfortunately, by layoffs. Other techniques employed included the continuation of zero salary increases for virtually all employees, keeping most consumable goods and services at 2010 levels (which were basically the same as the 2007 levels), negotiating zero increases or reductions in many professional contacts and commodity contractors, reducing appropriations to various funds, and implementing a 180 day moratorium on the filling of some vacant position.

WHERE THE MONEY COMES FROM

The General Fund will receive approximately \$29 million in tax revenues in 2011. The four special voted millage funds will receive another \$11.5 million for their specific purposes. Due to the economic issues noted above, these revenues will be significantly less than the amounts collected for 2010 operations.

The Revenue Sharing Reserve Fund was created by the State when they eliminated Revenue Sharing from the Counties, and replaced it with a change from a winter tax collection to a summer tax collection. Effectively, the taxpayers paid 4 years of taxes in 3 years. The extra collection was put aside in the Revenue Sharing Reserve Fund and the County is allowed to transfer to the General Fund approximately \$3.5 million per year, plus inflation, for about 2 more years. When the Fund is exhausted the State has promised to restore its revenue sharing contribution to the County.

The County General Fund operating tax rate for 2011 is 5.3265 mills, which is unchanged from the 2010 rate. The County is allowed to levy 5.77 mills for operations, however the rate has been reduced over time due to the effects of the Headlee Amendment. In fact, the impact of the Amendment is a loss of approximately \$2.5 Million to General Fund operations in 2011. The special voted millages also have been reduced by this amendment. In August of 2010 the Senior, Library and Parks millages were again renewed by the citizens of St. Clair County. Also in August of 2010 a new millage was approved for Veteran's services.

In the General Fund the County collects taxes for 2011 of \$176.77 per resident for County operations (\$195.28 per resident in 2010). The total amount collected represents 53.3% of all General Fund revenues.

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

The County's total collection of 2011 taxes used in the General Fund, and in the Drug Task Force, Library, Parks & Recreation, and Senior Citizens special voted millage Funds represents \$246.85 per resident (\$271.86 in 2010). In 2010 the citizens voted for a new Veteran's Millage Fund, however, taxes will not be levied until December of 2011. Consequently, the Veteran's Millage Fund is not outlined in this document.

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 2011 the General Fund will expend 64.1 % (57.8% in 2010) of its budget on personal services (ie. wages, fringes) and 21.2% (21.2% in 2010) on Other Services and Charges (ie. utilities, court appointed attorneys, telephones, repairs, training).

The General Fund will also expend 10.3% (or \$5,601,743) 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 2011 appropriation to the Child Care Fund of \$1,742,638. 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 2011 total expenditures in the General Fund represent a per capita expenditure of \$331.81 (\$373.23 in 2010). A breakdown as a total percent of the budget and per capita costs by category would look like this:

- Legislative (including insurances) – 3.0% or a per capita of \$10.02
- Judicial – 20.3% or a per capita of \$67.17
- General Government (including contingencies) – 22.7% or a per capita of \$75.32
- Public Safety – 39.7% or a per capita of \$131.77
- Public Works – .9% or a per capita of \$3.04
- Health and Welfare – 3.1% or a per capita of \$10.38
- Appropriations to other Funds – 10.3% or a per capita of \$34.11

The total General Fund operating expenditure budget of \$54,495,297 represents a 3.4% decrease from the 2010 original budget and an 11.1% decrease from the amended 2010 budget.

Capital investment for 2011 includes the construction of several projects regarding the bioreactor at the Landfill, demolition of several vacant buildings, lease required improvements to the Department of Human Services building space, improvements to our technology systems, and several vehicles.

CONCLUSION

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

The budgets:

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

As we look beyond 2011 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.

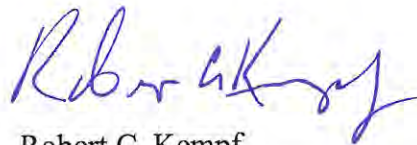
We would like to express our appreciation to all the members of the various departments who assisted and contributed to the preparation of the 2011 budgets and to this report. We also express our gratitude to the Board of Commissioners for their interest and support in the difficult and drawn out process that culminated in the passage of the 2011 budgets.

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

Respectively submitted,



Shaun S. Groden
Administrator/Controller



Robert C. Kempf
Deputy Controller/Finance Director

RESOLUTION 10-37

ST. CLAIR COUNTY 2011 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 2011 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.

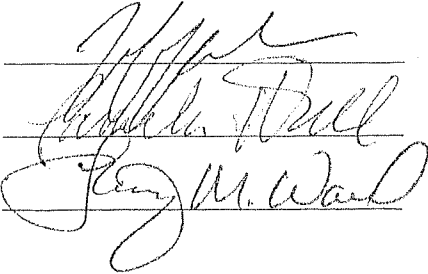
BE IT FURTHER RESOLVED, that the adopted budget is based on current estimates of revenues and expenditures, and that the Board of Commissioners', upon recommendation by the Administrator/Controller, may find it necessary to adjust budgeted revenues and expenditures from time to time during the year.


Dated: November 17, 2010

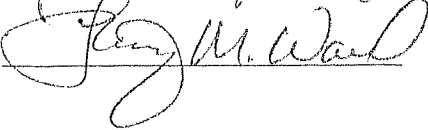
Reviewed and Approved As To Form By:



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

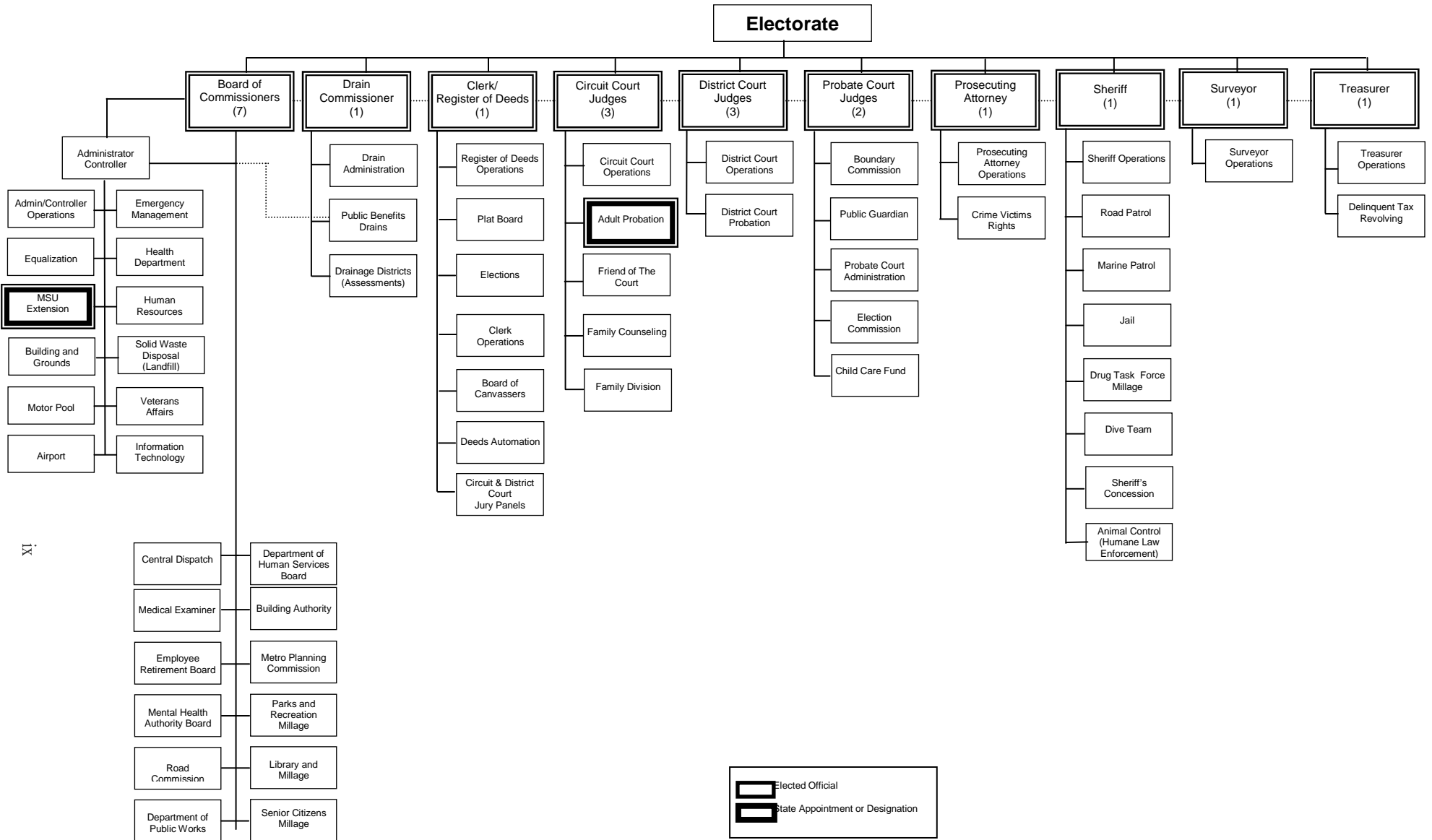






Joseph M. Ward

St. Clair County Organizational Chart



XI.



St. Clair County
List of Additional Elected and Appointed Officials

Elected Officials

31st Circuit Court

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

72nd District Court

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

Probate Court

Elwood Brown	Chief Judge of Probate
John Tomlinson	Judge of Probate

Other Elected Officials

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

Appointed Official

Shaun S. Groden	Administrator/Controller
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GENERAL FUND SUMMARY

**ST. CLAIR COUNTY
2011 GENERAL FUND
BUDGETED CHANGES TO AVAILABLE FUND BALANCE**

Estimated Available Fund Balance at December 31, 2010	\$8,703,933
Add: 2011 Budgeted Revenues	54,495,297
Less: 2011 Budgeted Expenditures	<u>54,495,297</u>
Estimated Available Fund Balance at December 31, 2011	<u><u>\$8,703,933</u></u>

ST. CLAIR COUNTY
ADOPTED 2011 GENERAL FUND BUDGET

REVENUES

<u>CATEGORY DEPARTMENT</u>	2011 <u>ADOPTED</u>
<u>Judicial</u>	
Circuit Court	\$137,172
District Court	2,287,100
Mental Health Court	115,000
Courthouse Security	30,000
Friend of Court	2,044,360
Incentive Payments	220,396
JASP Program	38,070
Probate Court	265,628
Family Division-Circuit Court	201,584
	5,339,310
 <u>General Government</u>	
Elections	30,000
Clerk	721,000
Equalization	298,750
Prosecuting Attorney	430,178
Vehicle Forfeitures	10,000
Drug Forfeitures	15,000
Child Protective Investigations - Title IV-E	26,000
Victims Rights	71,600
Purchasing	2,500
Register of Deeds	615,000
County Treasurer	36,714,972
Cooperative Extension	500
Co-op. Ext. - 21st Century Grant	50,000
Co-op. Ext. - Great Start Grant	74,406
Co-op. Ext. - 4-H Programming	4,500
Information Technology	30,000
Drain Commissioner	350,243
	39,444,649
 <u>Public Safety</u>	
Sheriff	1,716,570
Secondary Road Patrol	162,900
2009 Operation Stonegarden Grant	407,542
Motor Carrier Enforcement Grant	51,879
Party Patrol Grant	9,957
Michigan Drive Safely Grant	49,968
Criminal Justice Training Grant	14,000
Communications/Radio	1,262,124

<u>CATEGORY DEPARTMENT</u>	<u>2011 ADOPTED</u>
<u>Public Safety (Continued)</u>	
Communications Training Grant	\$20,000
Marine Law Enforcement	205,495
Corrections/Jail	3,679,905
Inmate Billing	159,122
Probation Resident Services Grant	280,000
Substance Abuse Treatment Grant	132,807
Emergency Preparedness	35,800
Annual Breakfast	10,000
04 Cert. Grant	15,000
2008 Homeland Security Grant	917,824
Hazardous Materials Handling	5,000
Animal Shelter	406,500
	<u>9,542,393</u>
<u>Health and Welfare</u>	
Medical Examiner	20,000
Public Guardian	103,945
Veterans Lapeer Contract	45,000
	<u>168,945</u>
 Total Revenues	 <u><u>\$54,495,297</u></u>

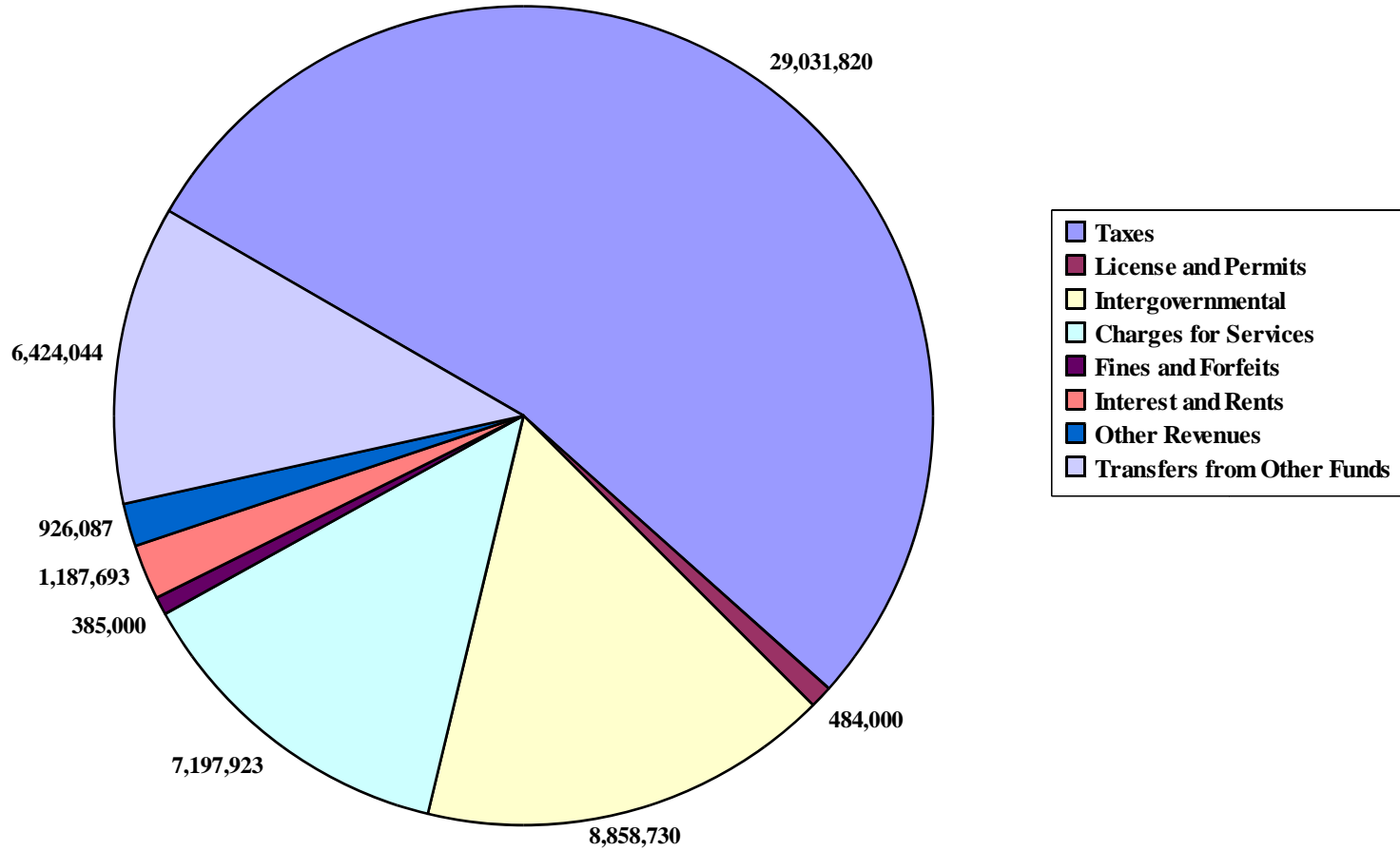
**ST. CLAIR COUNTY
2011 GENERAL FUND BUDGET
REVENUES**

<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ESTIMATE</u>	<u>2011 ADOPTED</u>
<u>Legislative</u>					
	Other Legislative Activities	\$3,042,772	\$709,378	\$711,718	\$-
<u>Judicial</u>					
	Circuit Court	138,501	137,202	137,172	137,172
	District Court	2,603,715	2,402,598	2,296,124	2,287,100
	Courthouse Security	34,686	28,081	27,000	30,000
	Friend of Court	1,962,958	2,093,053	2,070,651	2,044,360
	Incentive Payments	225,038	227,589	228,142	220,396
	JASP Program	28,332	30,921	34,935	38,070
	FOC - GF/GP	15,262	15,155	-	-
	Law Library	6,500	-	-	-
	Probate Court	264,713	260,089	256,403	265,628
	Mental Health Court	-	59,935	78,548	115,000
	Family Division - Circuit Court	180,638	182,543	204,692	201,584
	District Court – Probation	-	-	36,500	-
		<u>5,460,343</u>	<u>5,437,166</u>	<u>5,370,167</u>	<u>5,339,310</u>
<u>General Government</u>					
	Elections	168,845	40,314	65,000	30,000
	County Clerk	740,045	683,023	666,000	721,000
	Equalization	269,050	313,375	239,600	298,750
	Prosecuting Attorney	315,193	388,524	381,895	430,178
	Vehicle Forfeitures	-	10,059	10,000	10,000
	Drug Forfeitures	17,591	31,302	15,000	15,000
	Child Protective Investigation - Title IV-E	25,413	34,744	39,774	26,000
	Victims Rights	63,475	79,351	74,100	71,600
	Purchasing	4,970	10,296	104,654	2,500
	Register of Deeds	802,712	878,264	607,000	615,000
	County Treasurer	42,672,974	43,038,319	40,623,038	36,714,972

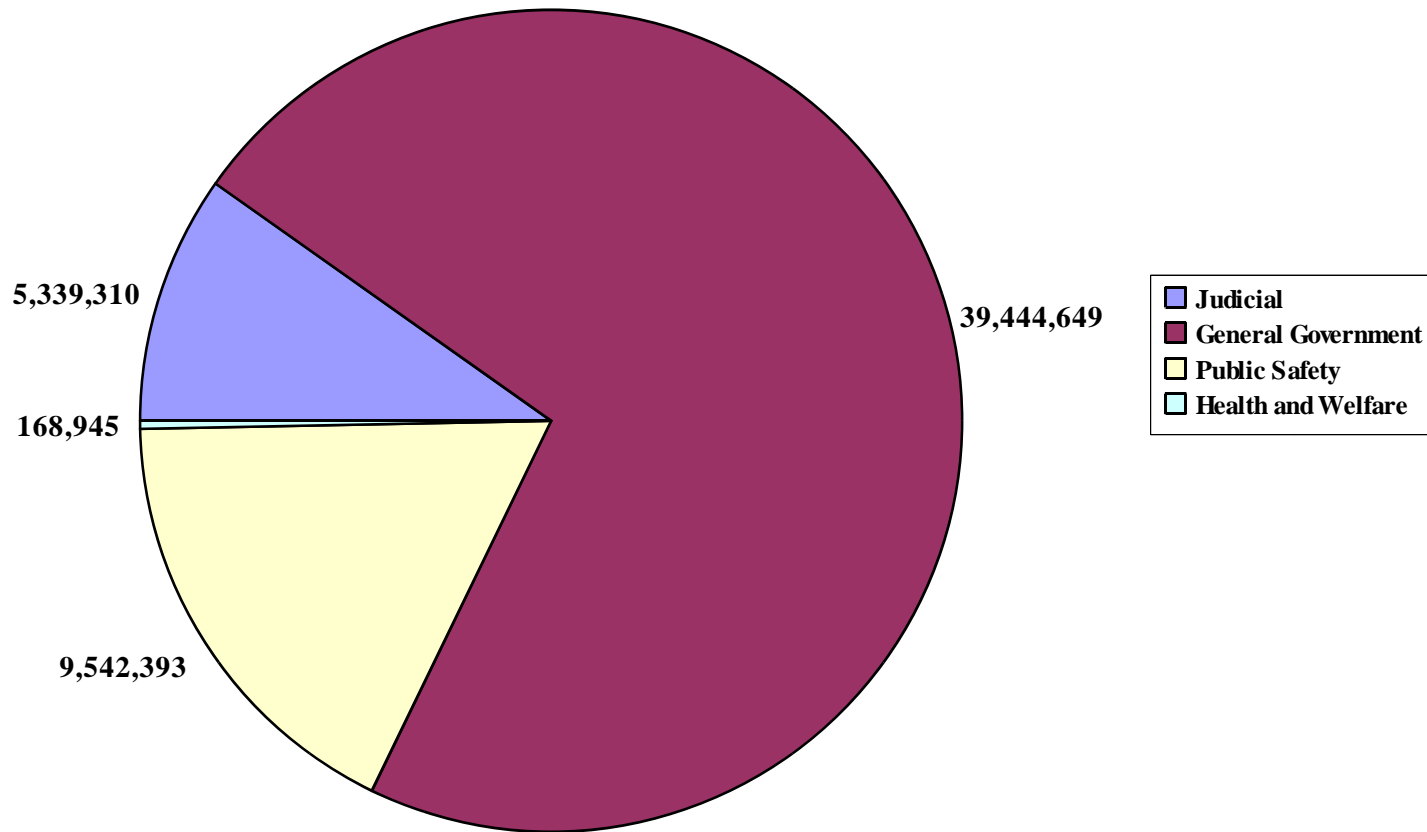
<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ESTIMATE</u>	<u>2011 ADOPTED</u>
<u>General Government - Continued</u>					
	Cooperative Extension	\$492	\$-	\$-	\$500
	Co-op. Ext. - 21st Century Grant	42,942	49,897	50,000	50,000
	Co-op. Ext. - Great Start Grant	68,588	73,339	73,806	74,406
	Co-op. Ext. - CMH Grant	23,005	-	-	-
	Co-op. Ext. - 4-H Programming	46	6,304	10,000	4,500
	Information Technology	27,380	53,347	20,000	30,000
	Building and Grounds	-	500	-	-
	Drain Commissioner	252,464	261,324	250,456	350,243
		<u>45,495,185</u>	<u>45,952,282</u>	<u>43,230,323</u>	<u>39,444,649</u>
<u>Public Safety</u>					
	Sheriff	1,489,991	1,517,432	1,554,532	1,716,570
	Secondary Road Patrol	225,647	153,603	183,034	162,900
	Criminal Justice Training Grant	15,237	13,725	12,935	14,000
	Party Patrol Grant	-	-	-	9,957
	COPS More Grant	120,283	-	-	-
	COPS Technology Grant	6,187	-	-	-
	MI Drive Safely Task Force	-	-	-	49,968
	Safe Communities	151,446	89,651	85,000	-
	Edward Byrne Memorial Grant	21,874	-	25,117	-
	Buffer Zone Grant	-	-	193,030	-
	Motor Carrier Enforcement Grant	-	-	93,147	51,879
	Operation Stonegarden	-	1,206,654	862,633	-
	2009 Operation Stonegarden	-	-	50,000	407,542
	Local Law Enforcement Block Grant	-	-	82,648	-
	Substance Abuse Treatment Grant	102,718	84,191	119,059	132,807
	Communications/Radio	1,062,069	1,262,079	1,260,974	1,262,124
	Communications Training Grant	12,175	20,361	19,813	20,000
	Marine Law Enforcement	349,042	239,672	237,000	205,495
	Dive Team	-	1,948	-	-
	Corrections/Jail	2,588,547	3,205,836	3,995,265	3,679,905
	ICE Program	165,430	-	-	-
	Inmate Billing	205,246	187,385	180,000	159,122

CATEGORY	DEPARTMENT	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE	2011 ADOPTED
<u>Public Safety - Continued</u>					
	Probation Resident Services Grant	\$263,500	\$254,575	\$280,000	\$280,000
	Emergency Preparedness	37,508	42,941	40,392	35,800
	Annual Breakfast	10,500	9,210	12,770	10,000
	04 Solutions Planning	599,009	120,307	-	-
	04 Certification	-	14,861	4,915	15,000
	08 Homeland Security	-	-	150,000	917,824
	2007 UAISI Grant	62,794	389,350	823,695	-
	Hazardous Materials Handling	9,932	3,731	11,000	5,000
	Animal Shelter	433,324	391,250	436,500	406,500
		<u>7,932,459</u>	<u>9,208,762</u>	<u>10,713,459</u>	<u>9,542,393</u>
<u>Public Works</u>					
	Drain - Public Benefit	-	867,193	1,284,541	-
<u>Health & Welfare</u>					
	Medical Examiner	14,719	14,231	15,000	20,000
	Public Guardian	107,088	104,578	96,728	103,945
	Veteran's Burial	120	-	-	-
	Veterans' Lapeer Contract	45,000	45,000	45,000	45,000
		<u>166,927</u>	<u>163,809</u>	<u>156,728</u>	<u>168,945</u>
		<u>\$62,097,686</u>	<u>\$62,338,590</u>	<u>\$61,466,936</u>	<u>\$54,495,297</u>

ST. CLAIR COUNTY
General Fund 2011 Revenue Budget
54,495,297



ST. CLAIR COUNTY
General Fund 2011 Revenue Budget
54,495,297



ST. CLAIR COUNTY
ADOPTED 2011 GENERAL FUND BUDGET

EXPENDITURES

CATEGORY	DEPARTMENT	2011 ADOPTED
<u>Legislative</u>		
	Board of Commissioners	\$210,590
	Other Legislative Activities	1,434,470
	<u>Appropriations to other Funds:</u>	
	Health Department	1,736,518
	Child Care - Probate	1,742,638
	Child Care - Welfare	31,500
	Department of Human Services	272,762
	Public Improvement	400,000
	Planning	339,874
	Community Development Block Grant	10,000
	Administrative Building Debt Fund	859,745
	Communications Tower Debt Service	208,706
		<u>7,246,803</u>
<u>Judicial</u>		
	Circuit Court	1,909,183
	District Court	2,421,682
	Mental Health Court	115,000
	Courthouse Security	444,993
	Friend of Court	2,663,588
	JASP Program	114,210
	Probate Court	877,342
	Family Division-Circuit Court	1,789,018
	Adult Probation	13,383
	District Court Probation	683,452
		<u>11,031,851</u>
<u>General Government</u>		
	Administrator/Controller	398,024
	Elections	108,502
	Accounting	376,505
	Clerk	897,706
	Equalization	934,863
	Human Resources	306,736
	Prosecuting Attorney	2,555,769
	Vehicle Forfeiture	5,500
	Drug Forfeitures	15,000
	Child Protective Investigations - Title IV-E	10,000
	Victims Rights	10,800

CATEGORY DEPARTMENT	2011 ADOPTED
<u>General Government (Continued)</u>	
Purchasing	\$214,144
Register of Deeds	143,331
Boundary Commission	200
County Treasurer	475,979
Cooperative Extension	175,327
Co-op. Ext. - 21st Century Grant	50,000
Co-op. Ext. - Great Start Grant	74,406
Co-op. Ext. - 4-H Programming	4,500
Information Technology	2,059,118
Buildings and Grounds	1,417,988
FIA Building Lease Maintenance	733,894
Jail/Juvenile Facility Maintenance	461,046
Drain Commissioner	682,053
Motor Pool	12,500
	<u>12,123,891</u>
<u>Public Safety</u>	
Sheriff	6,418,557
Secondary Road Patrol	162,900
2009 Operation Stonegarden Grant	407,542
Motor Carrier Enforcement Grant	51,879
Party Patrol Grant	9,957
Michigan Drive Safely Grant	49,968
Criminal Justice Training Grant	14,000
Communications/Radio	1,809,997
Communications Training Grant	20,000
Marine Law Enforcement	238,872
Dive Team	25,917
Corrections/Jail	10,492,613
Inmate Billing	100,771
Other Correctional Activities	280,000
Substance Abuse Treatment Grant	132,807
Emergency Preparedness	214,819
04 Cert. Grant	15,000
2008 Homeland Security Grant	917,824
Annual Breakfast	10,000
Hazardous Materials Handling	18,172
Animal Shelter	249,328
	<u>21,640,923</u>
<u>Public Works</u>	
Drains - Public Benefit	<u>500,000</u>

<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2011</u> <u>ADOPTED</u>
<u>Health and Welfare</u>		
	Medical Examiner	\$274,490
	Mental Health	955,672
	Public Guardian	255,313
	Veteran's Burial	10,000
	Veteran's Counselor	173,111
	Soldiers and Sailors Relief	1,000
	Veteran's Lapeer Contract	35,834
		<u>1,705,420</u>
<u>Other Functions</u>		
	Contingencies	296,409
	6 Month position replacement wait adjustment	(50,000)
		<u>246,409</u>
	Totals	<u>\$54,495,297</u>

**ST. CLAIR COUNTY
2011 GENERAL FUND BUDGET
EXPENDITURES**

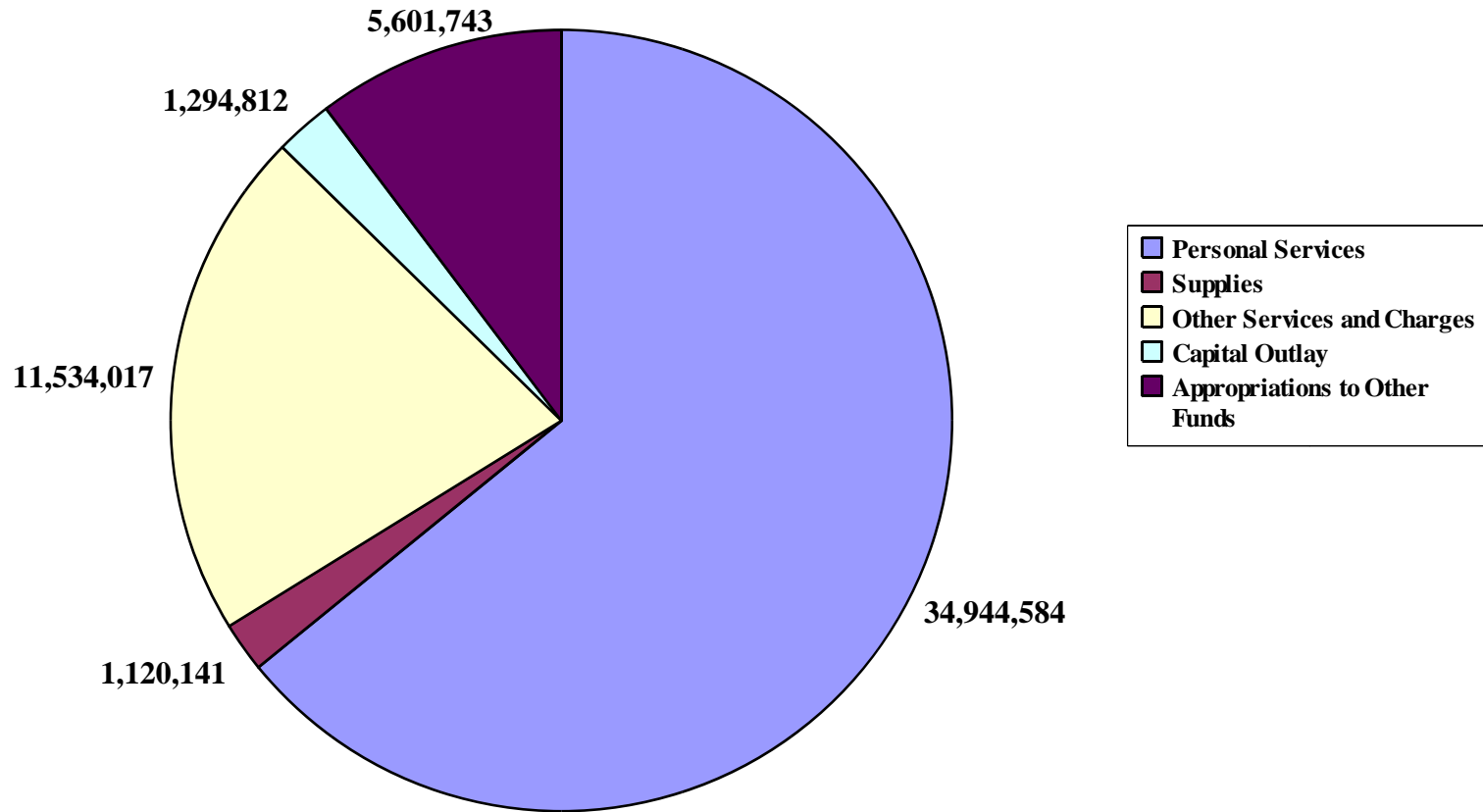
CATEGORY	DEPARTMENT	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE	2011 ADOPTED
<u>Legislative</u>					
	Board of Commissioners	\$218,269	\$207,658	\$190,120	\$210,590
	Other Legislative Activities	839,546	1,074,659	1,362,630	1,434,470
	<u>Appropriations to Other Funds:</u>				
	Health Department	2,748,275	2,827,329	2,036,518	1,736,518
	Child Care - Probate	4,571,083	4,605,108	2,908,176	1,742,638
	Child Care - Welfare	440,000	440,000	265,000	31,500
	Department of Human Services	244,750	244,750	214,262	272,762
	Airport	202,763	224,663	-	-
	Retirement Fund	16,895	-	-	-
	Retirement Health Care	-	-	340,000	-
	Public Improvement Fund	793,330	900,000	1,450,000	400,000
	Planning	416,766	492,200	440,439	339,874
	Brownfield Redevelopment	12,600	-	-	-
	Community Development Block Grant	10,000	10,000	10,000	10,000
	Administrative Building Debt Fund	831,882	907,970	876,245	859,745
	Communication Towers Debt Service	-	100,000	221,098	208,706
	Communication Towers Construction	-	-	9,000	-
	Project Self-Revolving Fund	-	400,000	-	-
	Road Commission	-	632,978	1,435,556	-
		11,346,159	13,067,315	11,759,044	7,246,803
<u>Judicial</u>					
	Circuit Court	1,948,060	1,900,615	1,926,294	1,909,183
	District Court	2,682,001	2,576,975	2,430,777	2,421,682
	Courthouse Security	561,399	500,847	441,120	444,993
	Friend Of Court	2,671,368	2,819,901	2,834,457	2,663,588
	JASP Program	84,995	92,763	104,806	114,210
	Law Library	4,623	-	-	-
	Probate Court	799,204	806,473	788,817	877,342

<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2009 ESTIMATE</u>	<u>2010 ADOPTED</u>
<u>Judicial - Continued</u>					
	Mental Health Court	\$-	\$61,500	\$115,048	\$115,000
	Family Division - Circuit Court	2,103,959	2,019,661	1,847,720	1,789,018
	Adult Probation	13,290	12,435	14,383	13,383
	District Court Probation	632,413	649,905	678,698	683,452
		<u>11,501,312</u>	<u>11,441,075</u>	<u>11,182,120</u>	<u>11,031,851</u>
<u>General Government</u>					
	Administrator/Controller	416,908	388,271	396,497	398,024
	Elections	244,104	88,763	248,682	108,502
	Accounting	434,442	431,834	373,353	376,505
	County Clerk	910,592	858,856	823,555	897,706
	Equalization	892,332	920,150	890,783	934,863
	Human Resources	595,616	554,371	369,275	306,736
	Prosecuting Attorney	2,512,813	2,600,649	2,574,468	2,555,769
	Vehicle Forfeitures	-	6,406	4,500	5,500
	Drug Forfeitures	15,348	11,310	15,000	15,000
	Child Protective Investigation - Title IV-E	7,542	7,976	10,000	10,000
	Victims Rights	1,918	2,272	10,800	10,800
	Purchasing	216,022	204,466	250,428	214,144
	Register of Deeds	284,474	259,502	186,098	143,331
	Boundary Commission	-	-	200	200
	County Treasurer	3,689,407	465,082	440,810	475,979
	Cooperative Extension	372,050	324,368	279,456	175,327
	Co-op. Ext. - 21st Century Grant	42,176	49,928	50,000	50,000
	Co-op. Ext. - Great Start Grant	58,191	75,510	73,806	74,406
	Co-op. Ext. - CMH Grant	23,005	-	-	-
	Co-op. Ext. - Head Start Grant	1,271	-	-	-
	Co-op. Ext. - 4-H Programming	46	6,304	10,000	4,500
	Information Technology	2,506,059	2,256,391	2,146,341	2,059,118
	Building and Grounds	1,703,308	1,558,350	1,436,101	1,417,988
	DHS Building Lease Maintenance	793,178	728,825	712,265	733,894
	Jail/Juvenile Facility Maintenance	503,939	419,267	421,100	461,046

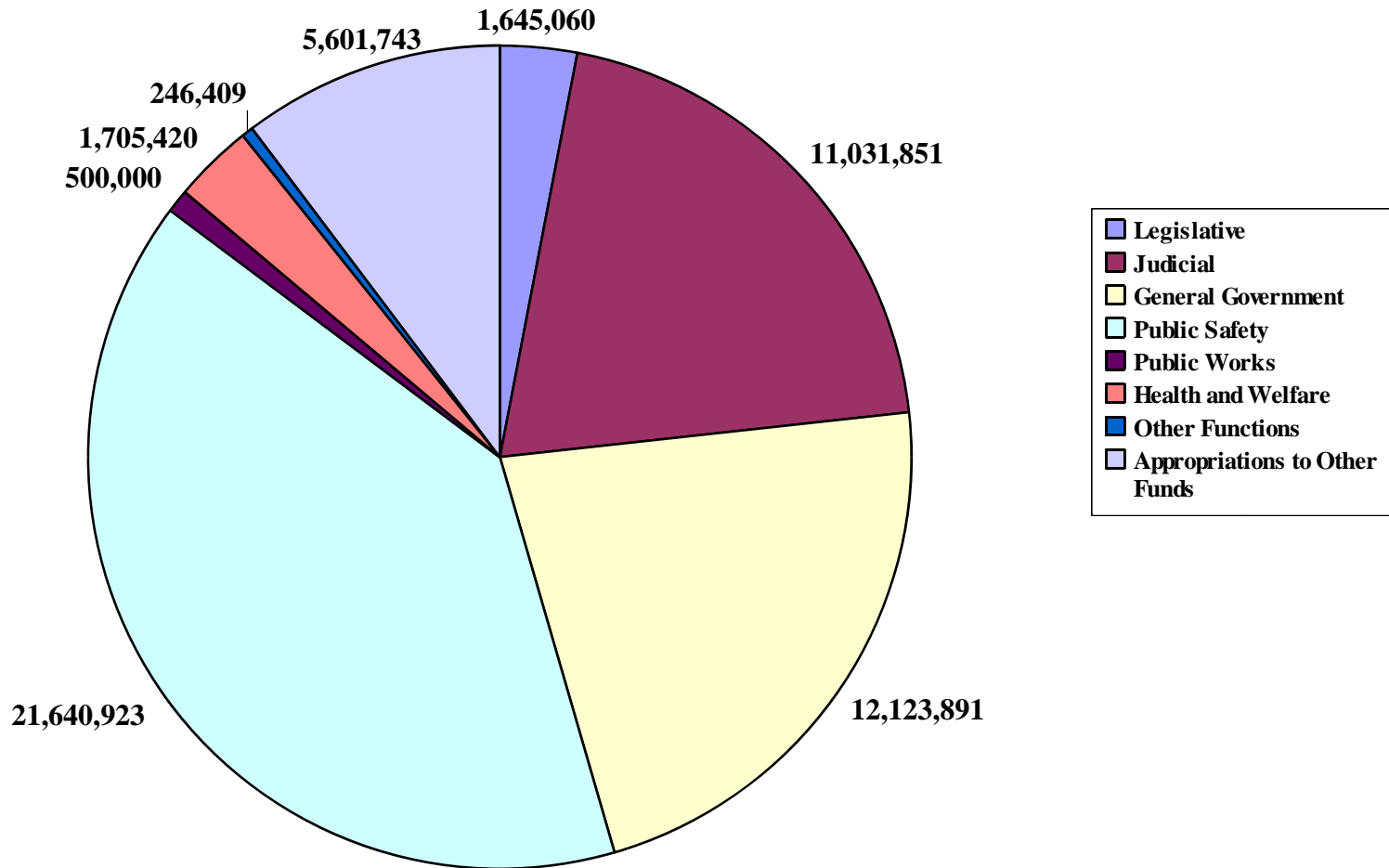
<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2009 ESTIMATE</u>	<u>2010 ADOPTED</u>
<u>General Government - Continued</u>					
	Drain Commissioner	\$650,086	\$671,863	\$600,914	\$682,053
	Motor Pool	15,864	12,270	12,500	12,500
		<u>16,890,691</u>	<u>12,902,984</u>	<u>12,336,932</u>	<u>12,123,891</u>
 <u>Public Safety</u>					
	Sheriff	6,228,906	6,315,126	6,375,583	6,418,557
	Secondary Road Patrol	221,213	152,388	183,034	162,900
	COPS More Grant	120,283	-	-	-
	COPS Technology Grant	6,187	-	-	-
	Substance Abuse Treatment Grant	104,035	96,325	118,820	132,807
	Party Patrol Grant	-	-	-	9,957
	MI Drive Safely Task Force	-	-	-	49,968
	Edward Byrne Memorial Grant	21,874	-	25,117	-
	Buffer Zone Grant	-	-	193,030	-
	Motor Carrier Enforcement Grant	-	-	83,211	51,879
	Operation Stonegarden	-	1,207,255	862,633	-
	2009 Operation Stonegarden	-	-	50,000	407,542
	Local Law Enforcement Block Grant	-	-	82,648	-
	Safe Communities	151,466	89,650	85,000	-
	Criminal Justice Training Grant	17,814	19,347	12,935	14,000
	Communications/Radio	1,416,638	1,863,716	1,803,325	1,809,997
	Communications Training Grant	20,629	20,362	19,813	20,000
	Marine Law Enforcement	299,737	258,082	268,631	238,872
	Dive Team	31,156	17,680	32,317	25,917
	Corrections/Jail	9,594,084	9,785,071	10,405,854	10,492,613
	ICE Program	92,583	335,263	-	-
	Inmate Billing	132,399	150,950	97,234	100,771
	Other Correctional Activities	215,871	222,983	280,000	280,000
	Emergency Preparedness	285,739	283,249	254,872	214,819
	Annual Breakfast	8,766	6,266	10,000	10,000
	04 Solutions Planning Grant	599,398	120,087	-	-
	04 Certification Grant	-	14,863	4,915	15,000
	08 Homeland Security Grant	-	-	150,000	917,824
	2007 UAISI Grant	63,907	463,964	823,695	-

<u>CATEGORY</u>	<u>DEPARTMENT</u>	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2009 ESTIMATE</u>	<u>2010 ADOPTED</u>
<u>Public Safety - Continued</u>					
	Hazardous Materials Handling	\$17,543	\$22,373	\$23,172	\$18,172
	Animal Shelter	436,807	419,960	373,016	249,328
		<u>20,087,035</u>	<u>21,864,960</u>	<u>22,618,855</u>	<u>21,640,923</u>
<u>Public Works</u>					
	Drain - Public Benefit	<u>195,355</u>	<u>1,070,949</u>	<u>1,626,884</u>	<u>500,000</u>
<u>Health & Welfare</u>					
	Mental Health	955,672	955,672	955,672	955,672
	Medical Examiner	271,875	288,455	275,651	274,490
	Public Guardian	300,065	284,984	323,583	255,313
	Veteran's Burial	17,660	11,400	12,000	10,000
	Veterans Counselor	179,756	186,373	170,895	173,111
	Veterans Lapeer Contract	27,788	31,202	35,000	35,834
	Soldiers and Sailors Relief	-	778	1,000	1,000
		<u>1,752,816</u>	<u>1,758,864</u>	<u>1,773,801</u>	<u>1,705,420</u>
<u>Other Functions</u>					
	Contingencies	-	-	-	296,409
	6 Month position replacement wait adjustment	-	-	-	(50,000)
		<u>-</u>	<u>-</u>	<u>-</u>	<u>246,409</u>
		<u>\$61,773,368</u>	<u>\$62,106,147</u>	<u>\$61,297,636</u>	<u>\$54,495,297</u>

ST. CLAIR COUNTY
General Fund 2011 Expenditure Budget
54,495,297



ST. CLAIR COUNTY
General Fund 2011 Expenditure Budget
54,495,297



GENERAL FUND DETAIL

BOARD OF COMMISSIONERS

The Board of Commissioners is the Legislative and Policy-making body of the County. It consists of seven (7) members, elected every two years, by district. The term of the current Board ends on December 31, 2012.

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

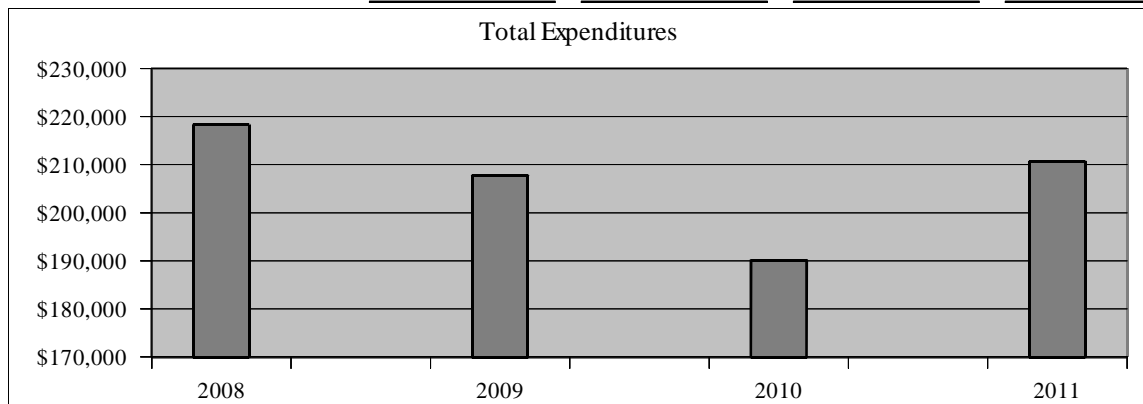
Most meetings of the Board and its Committees take place in the Commissioners Room located in the Administrative Building, 200 Grand River, Port Huron, Michigan.

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

	2008	2009	2010	2011
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Personal Services	\$211,863	\$202,079	\$182,070	\$202,540
Supplies	210	511	550	550
Other Services and Charges	6,196	5,068	7,500	7,500
Total Expenditures:	<u>\$218,269</u>	<u>\$207,658</u>	<u>\$190,120</u>	<u>\$210,590</u>

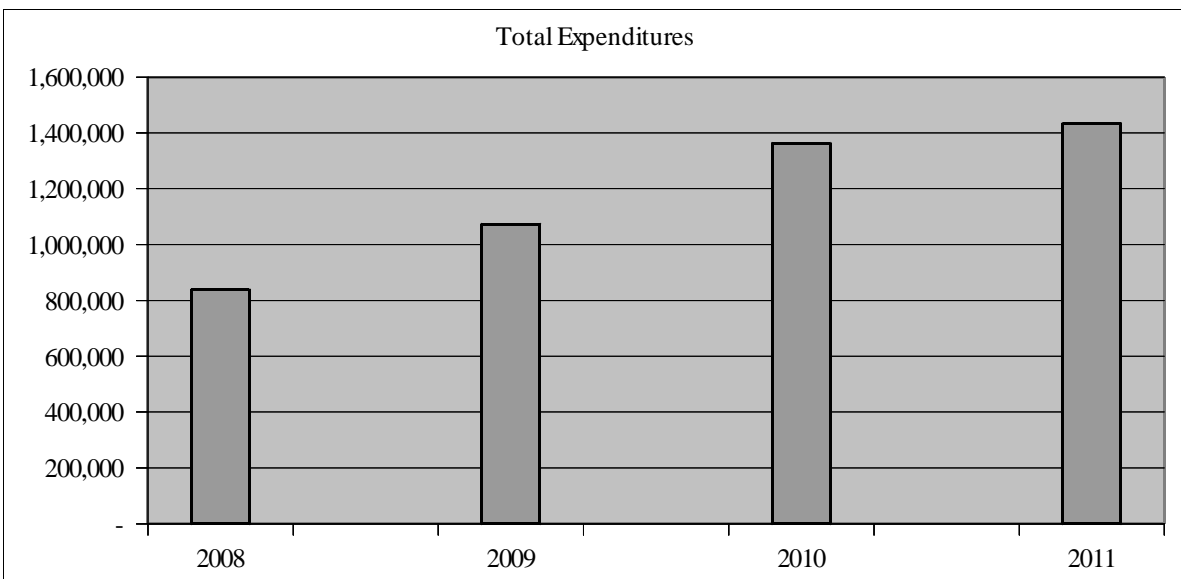


OTHER LEGISLATIVE ACTIVITIES

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

Department Personnel: None

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Other Revenue	\$-	\$1,400	\$-	\$-
Other Financing Sources	3,042,772	707,978	711,718	-
Total Revenues:	\$3,042,772	\$709,378	\$711,718	\$-
Expenditures:				
Personal Services	\$-	\$(154)	\$-	\$-
Supplies	1,238	842	-	-
Other Services and Charges	838,308	1,073,971	1,362,630	1,434,470
Appropriation Transfer	10,288,344	11,784,998	10,206,294	5,601,743
Total Expenditures:	\$11,127,890	\$12,859,657	\$11,568,924	\$7,036,213



CIRCUIT COURT

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

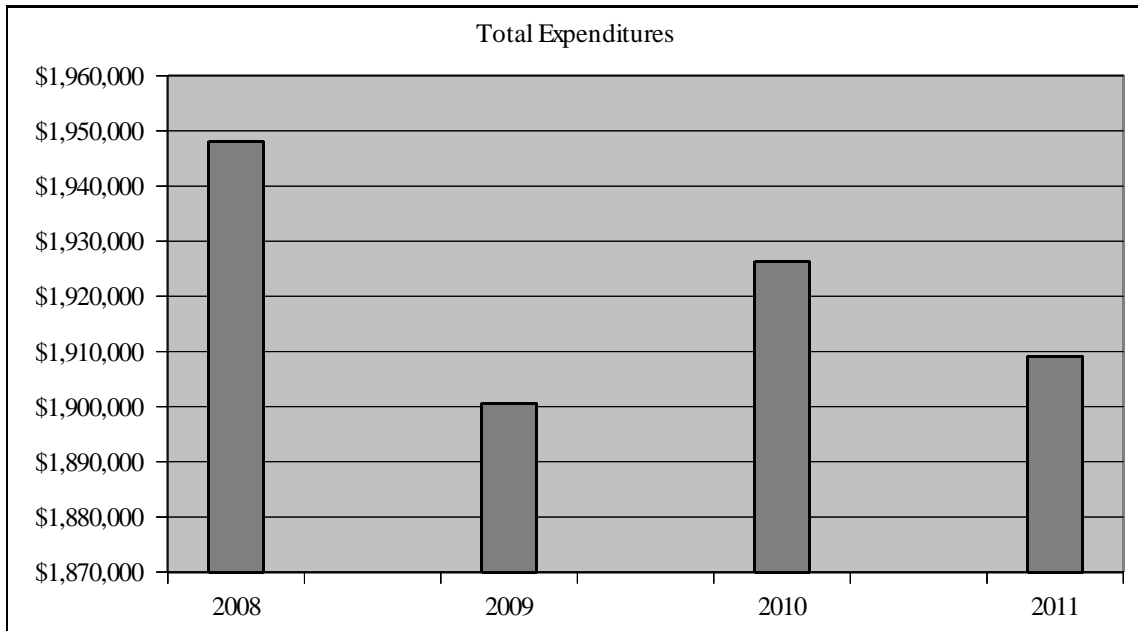
The 31st Circuit Court of St. Clair County is dedicated to protecting rights, dispensing equal justice in all matters, and providing the highest quality of professional services in a prompt and polite manner recognizing and respecting the dignity of each person served by the Court.

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

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	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$138,501	\$137,172	\$137,172	\$137,172
Charges for Services	-	30	-	-
Total Revenues:	\$138,501	\$137,202	\$137,172	\$137,172
<u>Expenditures:</u>				
Personal Services	\$938,167	\$950,374	\$958,933	\$956,835
Supplies	6,201	4,165	7,000	7,000
Other Services and Charges	999,822	942,494	957,300	942,287
Capital Outlay	3,870	3,582	3,061	3,061
Total Expenditures:	\$1,948,060	\$1,900,615	\$1,926,294	\$1,909,183

CIRCUIT COURT - Continued



DISTRICT COURT

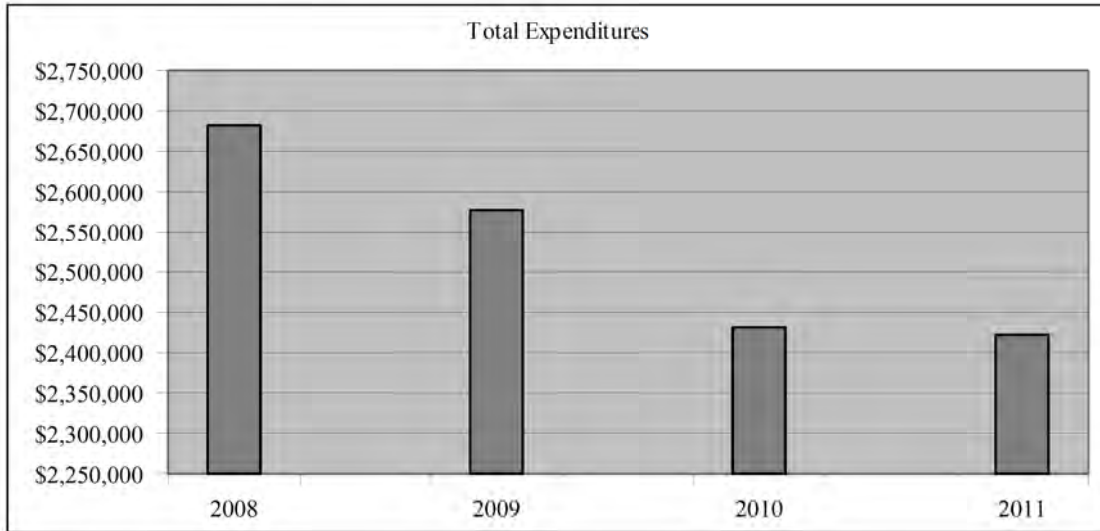
The 72nd District Court handles traffic violations, criminal general civil, and landlord/tenant cases in St. Clair County. In addition, a division of the District Court hears small claims cases.

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.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>
(3) Judges	<u>(2)</u> Magistrate
(1) Court Administrator/Magistrate	2
(2) Chief Deputy Clerk	
(1) Deputy Clerk I	
(9) Deputy Clerk II	
(3) Deputy Clerk III	
(2) Assistant Deputy Clerk	
(1) Finance Specialist	
(1) Judicial Assignment Secretary	
(1) Pretrial Investigator	
<u>(3)</u> Certified Electronics Operator	
27	

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
State Grants	\$203,321	\$191,379	\$186,060	\$186,100
Charges for Services	1,718,286	1,590,529	1,497,102	1,471,000
Fines and Forfeits	399,495	343,109	357,114	350,000
Other Revenue	282,613	277,581	255,848	280,000
Total Revenues:	\$2,603,715	\$2,402,598	\$2,296,124	\$2,287,100
Expenditures:				
Personal Services	\$2,085,330	\$1,957,394	\$1,822,966	\$1,807,577
Supplies	19,077	16,311	17,800	27,800
Other Services and Charges	570,306	596,453	584,306	580,600
Capital Outlay	7,288	6,817	5,705	5,705
Total Expenditures:	\$2,682,001	\$2,576,975	\$2,430,777	\$2,421,682

DISTRICT COURT - Continued

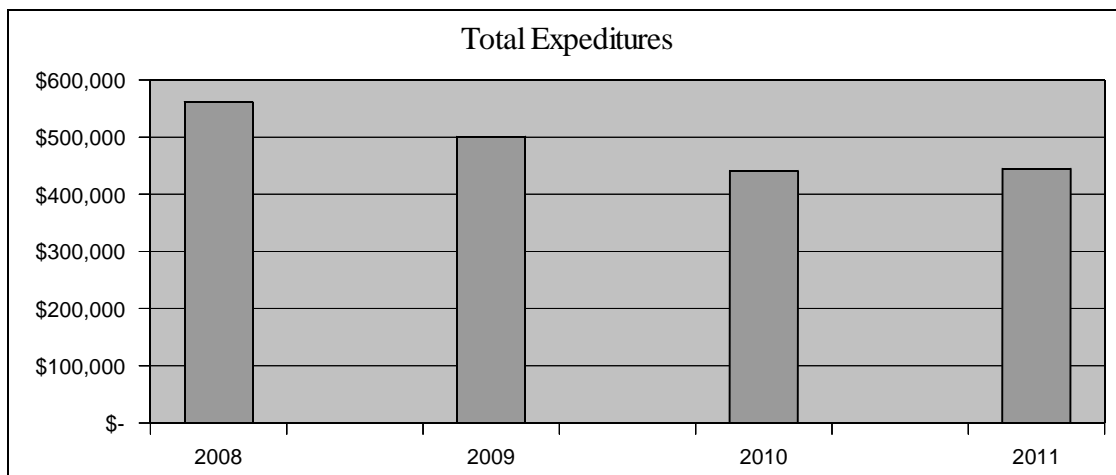


COURTHOUSE SECURITY

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	(6) Security Specialist	(1) Bailiff
(6) Bailiff	6	1
7		

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Charges for Services	\$34,686	\$28,081	\$27,000	\$30,000
Total Revenues:	\$34,686	\$28,081	\$27,000	\$30,000
Expenditures:				
Personal Services	\$554,037	\$495,229	\$430,732	\$434,605
Supplies	1,861	624	2,250	2,250
Other Services and Charges	4,921	4,994	8,138	8,138
Capital Outlay	580	-	-	-
Total Expenditures:	\$561,399	\$500,847	\$441,120	\$444,993



FRIEND OF THE COURT

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

Department Personnel

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

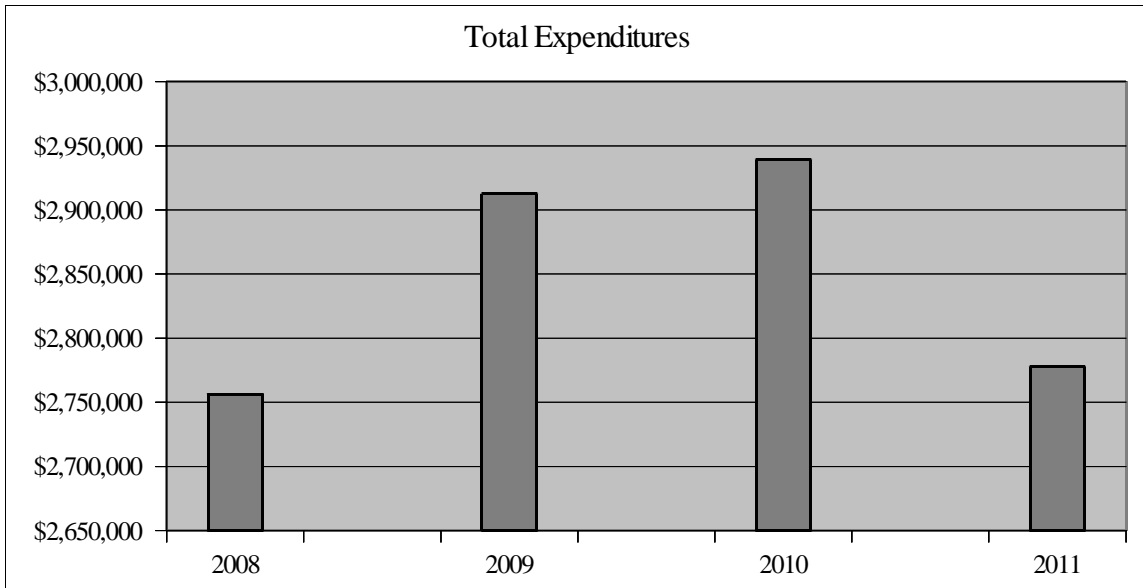
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Part-Time Personnel

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

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$2,015,140	\$2,172,359	\$2,156,793	\$2,118,746
State Grants	15,262	15,155	-	-
Charges for Services	172,177	148,283	142,000	146,010
Other Revenue	679	-	-	-
Other Financing Sources	28,332	30,921	34,935	38,070
Total Revenues:	<u><u>\$2,231,590</u></u>	<u><u>\$2,366,718</u></u>	<u><u>\$2,333,728</u></u>	<u><u>\$2,302,826</u></u>
<u>Expenditures:</u>				
Personal Services	\$2,652,907	\$2,790,498	\$2,735,719	\$2,620,426
Supplies	22,198	18,042	32,175	29,125
Other Services and Charges	73,691	97,448	165,563	122,441
Capital Outlay	7,567	6,676	5,806	5,806
Total Expenditures:	<u><u>\$2,756,363</u></u>	<u><u>\$2,912,664</u></u>	<u><u>\$2,939,263</u></u>	<u><u>\$2,777,798</u></u>

FRIEND OF THE COURT - Continued



PROBATE COURT

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

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

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

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

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

Department Personnel

- (1) Judge
- (1) Registrar/Probate Referee
- (1) Estates Analyst
- (1) Wills & Estates Clerk
- (1) Office Manager
- (1) Court Reporter
- (2) Deputy Probate Registrar
- (1) Secretary

Part-Time Personnel

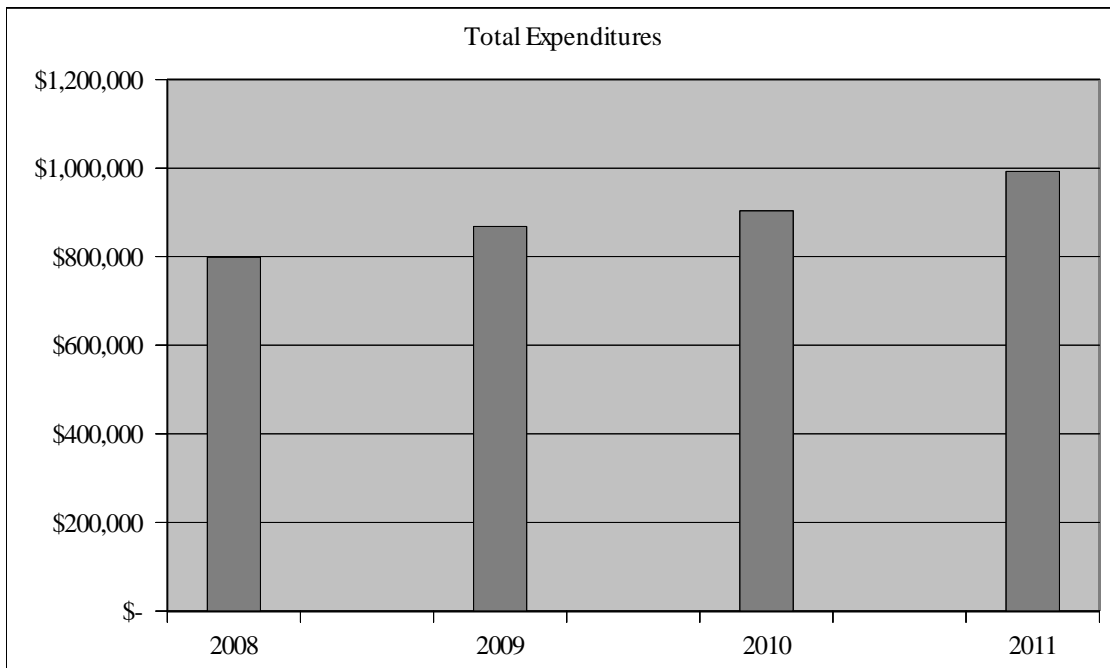
- (1) Clerk Typist I
- 1

Temporary Personnel

- (3) Compliance Officer
- 3

PROBATE COURT – Continued

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$-	\$13,072	\$78,548	\$115,000
State Grants	202,301	248,941	203,303	202,528
Charges for Services	62,412	57,996	53,000	63,000
Other Revenue	-	15	100	100
Total Revenues:	\$264,713	\$320,024	\$334,951	\$380,628
<u>Expenditures:</u>				
Personal Services	\$677,749	\$748,610	\$749,191	\$825,651
Supplies	7,148	11,782	20,372	20,372
Other Services and Charges	109,450	104,622	131,259	143,276
Capital Outlay	4,857	2,959	3,043	3,043
Total Expenditures:	\$799,204	\$867,973	\$903,865	\$992,342



FAMILY DIVISION – CIRCUIT COURT

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

Department Personnel

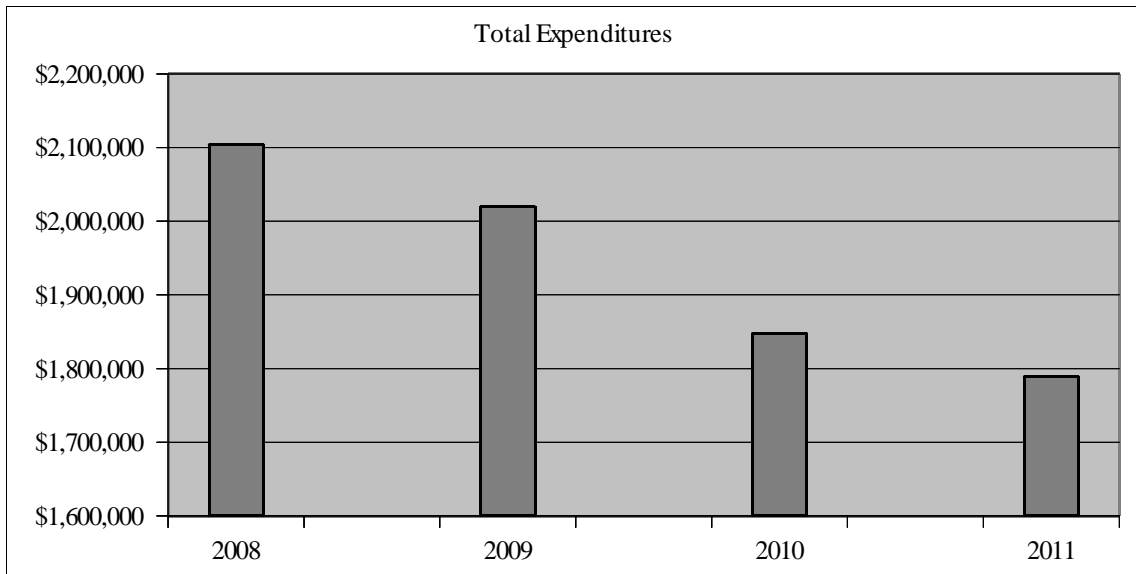
- (1) Judge
- (1) Fam. Div. Admin. & Dir. Juv. Serv.
- (1) Account Clerk III
- (2) Clerk Typist I
- (5) Counselor
- (1) Court Reporter
- (1) Investigator
- (1) PPO Officer
- (1) Secretary
- (1) Judicial Secretary
- (3) Legal Stenographer
- (1) Referee – Attorney

Part-Time Personnel

- (2) Clerk Typist I
- (1) Counselor
- (1) Adoption Specialist
- 4

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$145,267	\$145,267	\$172,584	\$172,584
Charges for Services	33,489	35,007	29,458	28,000
Other Revenue	1,882	2,269	2,650	1,000
Total Revenues:	<u>\$180,638</u>	<u>\$182,543</u>	<u>\$204,692</u>	<u>\$201,584</u>
<u>Expenditures:</u>				
Personal Services	\$1,824,060	\$1,751,963	\$1,557,226	\$1,498,524
Supplies	10,894	8,524	14,500	14,500
Other Services and Charges	254,473	246,173	264,450	264,450
Capital Outlay	14,532	13,001	11,544	11,544
Total Expenditures:	<u>\$2,103,959</u>	<u>\$2,019,661</u>	<u>\$1,847,720</u>	<u>\$1,789,018</u>

FAMILY DIVISION – CIRCUIT COURT - Continued

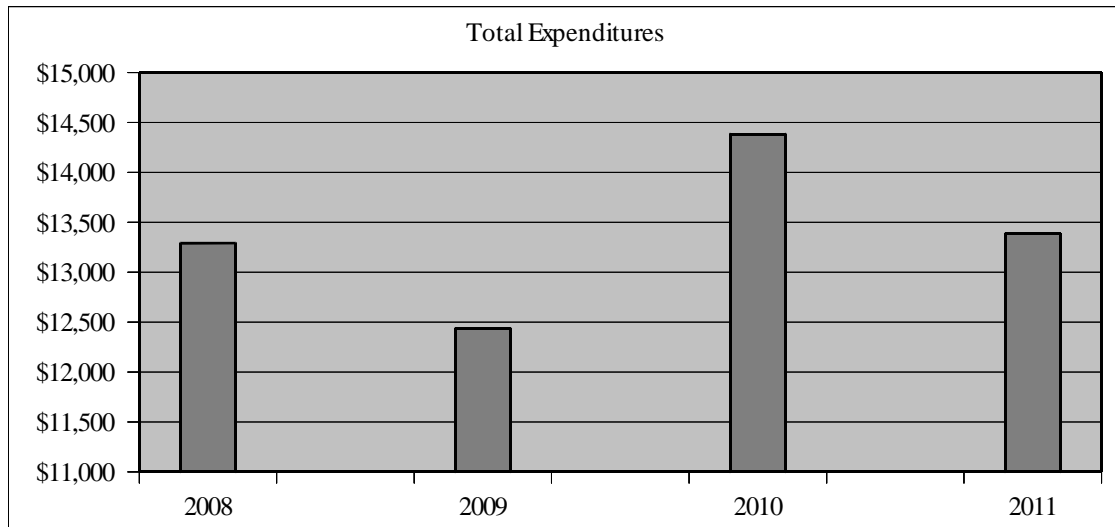


ADULT PROBATION

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

Department Personnel: None

	2008	2009	2010	2011
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Supplies	\$5,478	\$5,272	\$5,000	\$5,000
Other Services and Charges	2,930	2,461	5,600	4,600
Capital Outlay	4,882	4,702	3,783	3,783
Total Expenditures:	<u><u>\$13,290</u></u>	<u><u>\$12,435</u></u>	<u><u>\$14,383</u></u>	<u><u>\$13,383</u></u>

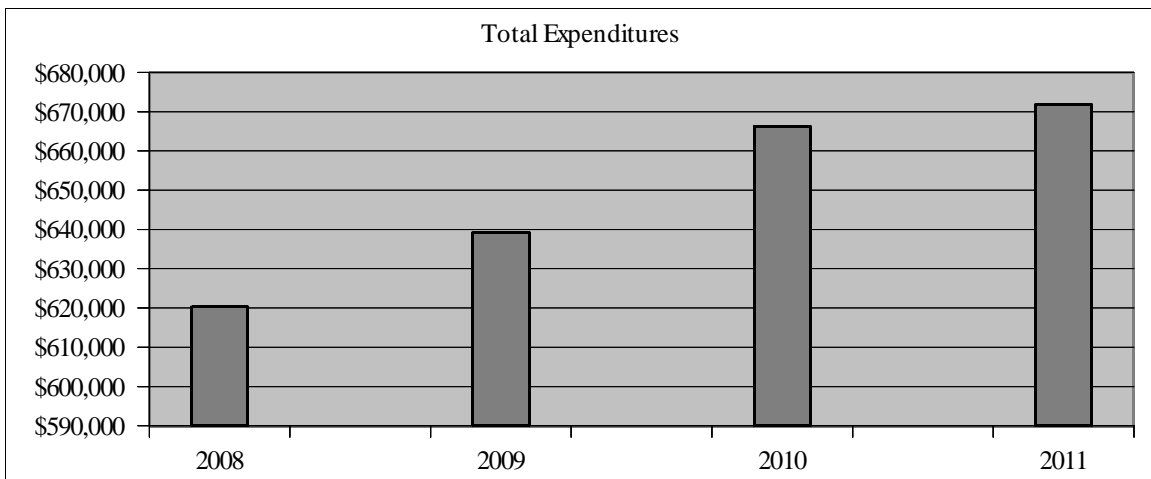


DISTRICT COURT – PROBATION

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

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

	2008	2009	2010	2011
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$-	\$-	\$36,500	\$-
Total Revenues:	<u>\$-</u>	<u>\$-</u>	<u>\$36,500</u>	<u>\$-</u>
<u>Expenditures:</u>				
Personal Services	\$620,319	\$639,362	\$666,330	\$671,845
Supplies	4,348	3,785	5,324	5,000
Other Services and Charges	5,328	4,500	5,100	4,262
Capital Outlay	2,418	2,258	1,944	2,345
Total Expenditures:	<u>\$632,413</u>	<u>\$649,905</u>	<u>\$678,698</u>	<u>\$683,452</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.

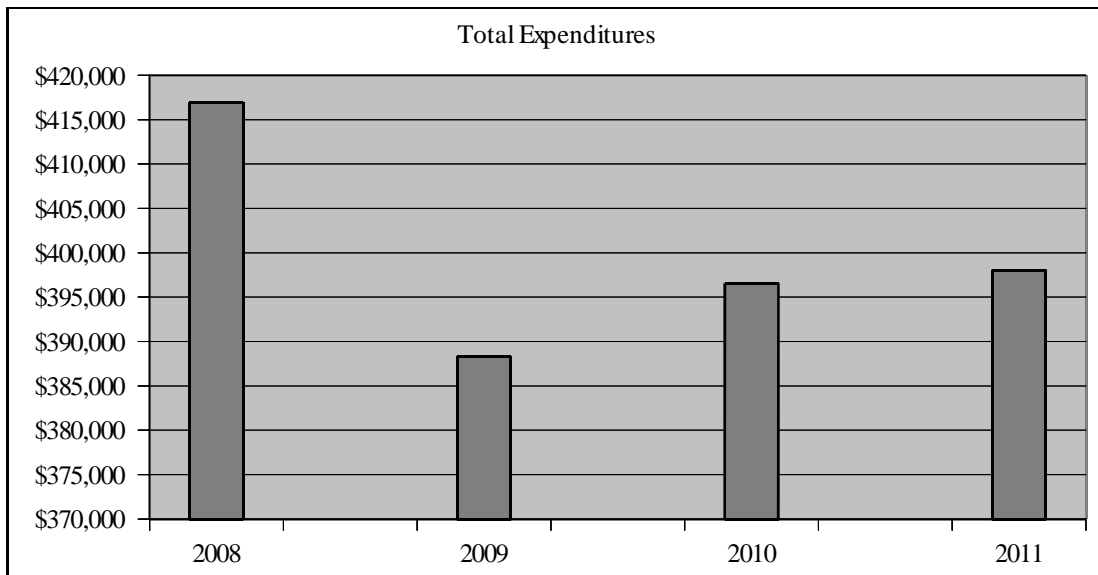
Department Personnel

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

3

ADMINISTRATOR/CONTROLLER – Continued

	2008 Actual	2009 Actual	2010 Amended Budget	2011 Adopted Budget
Expenditures:				
Personal Services	\$341,195	\$315,172	\$312,003	\$316,530
Supplies	2,163	1,627	3,300	2,800
Other Services and Charges	72,161	70,138	80,400	77,900
Capital Outlay	1,389	1,334	794	794
Total Expenditures:	\$416,908	\$388,271	\$396,497	\$398,024



ELECTIONS

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

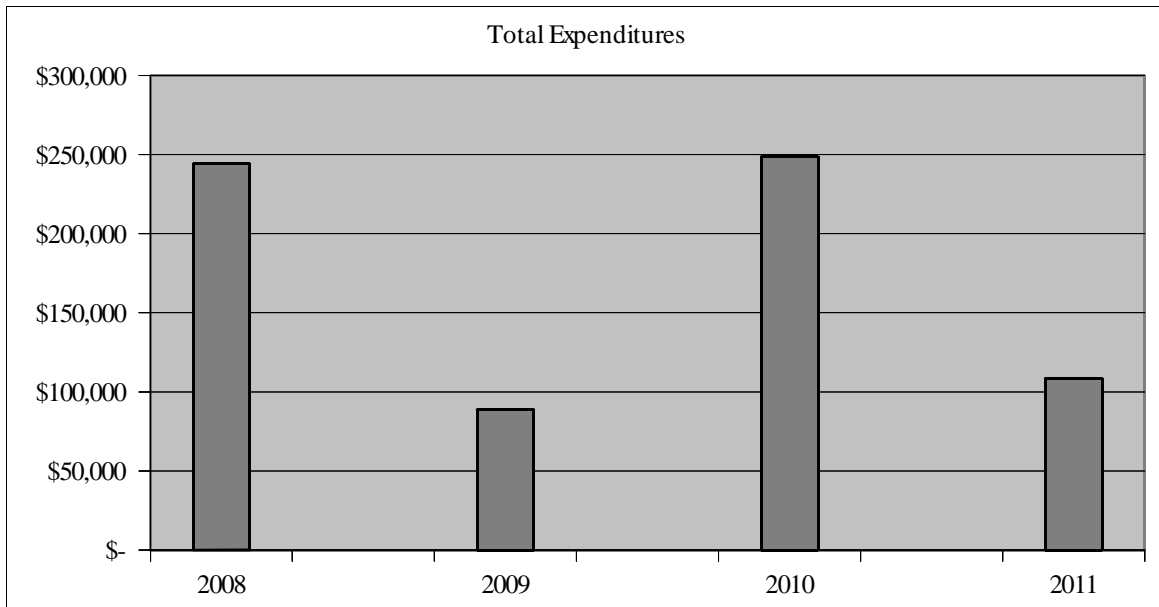
Department Personnel

(1) Secretary
1

Temporary Personnel

(3) Board Members
3

	2008	2009	2010	2011
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$-	\$-	\$15,000	\$-
Other Revenue	168,845	40,314	50,000	30,000
Total Revenues:	<u><u>\$168,845</u></u>	<u><u>\$40,314</u></u>	<u><u>\$65,000</u></u>	<u><u>\$30,000</u></u>
<u>Expenditures:</u>				
Personal Services	\$55,018	\$56,969	\$56,682	\$56,502
Supplies	84,337	2,938	190,000	50,000
Other Services and Charges	104,749	28,856	2,000	2,000
Total Expenditures:	<u><u>\$244,104</u></u>	<u><u>\$88,763</u></u>	<u><u>\$248,682</u></u>	<u><u>\$108,502</u></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.

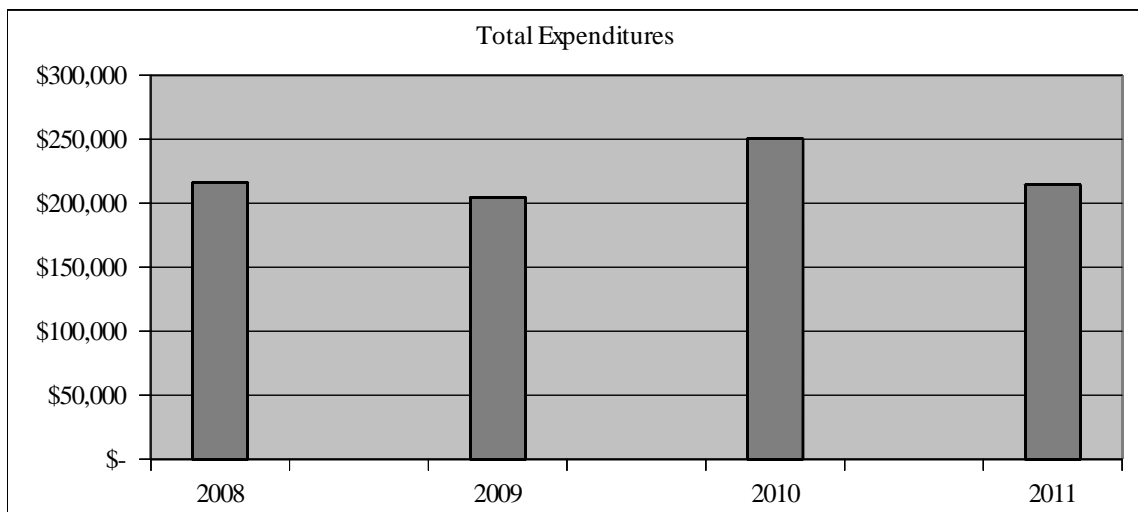
Department Personnel

(1) Purchasing Coordinator
 (1) Purchasing Clerk
 2

Part-Time Personnel

(1) Account Clerk II
 1

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Other Revenue	\$4,970	\$10,296	\$104,654	\$2,500
Total Revenues:	\$4,970	\$10,296	\$104,654	\$2,500
<u>Expenditures:</u>				
Personal Services	\$196,534	\$186,937	\$183,978	\$180,194
Supplies	195	144	1,200	700
Other Services and Charges	1,862	1,067	44,456	2,456
Capital Outlay	17,431	16,318	20,794	30,794
Total Expenditures:	\$216,022	\$204,466	\$250,428	\$214,144



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

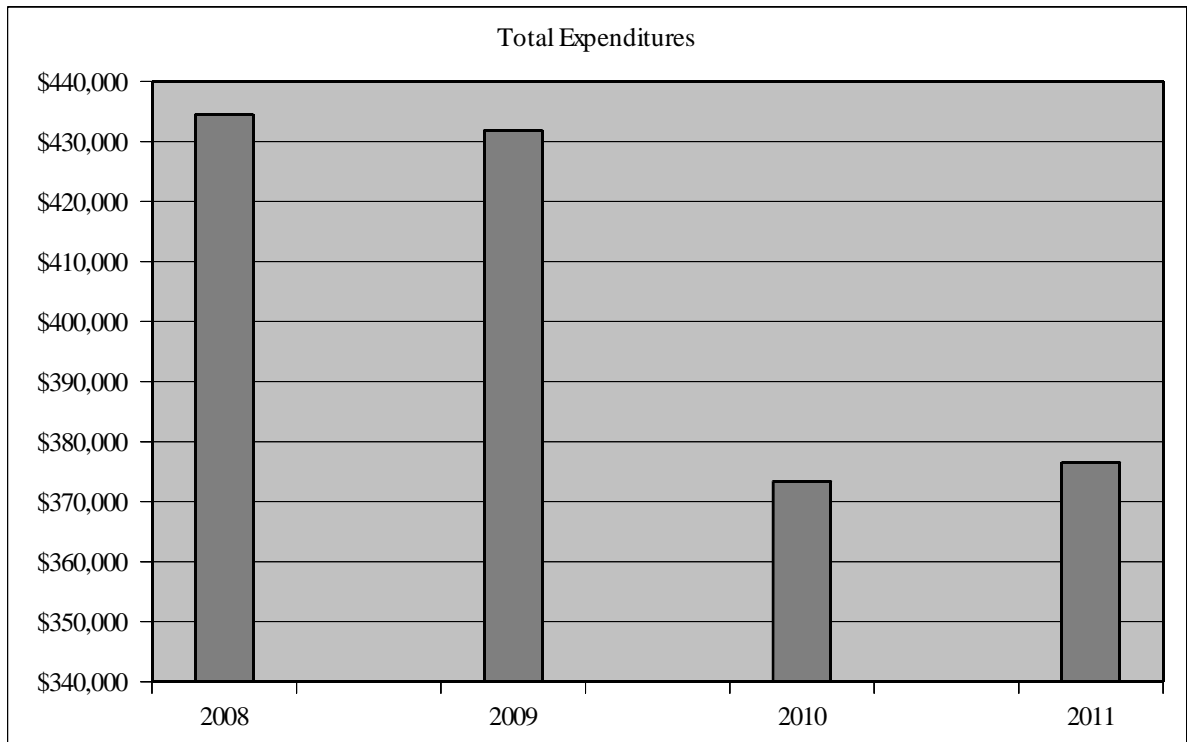
- (1) Deputy Controller/Finance Director
- (1) Accounting Manager
- (1) Staff Accountant
- 3

Part-Time Personnel

- (2) Accounts Payable Clerk
- 2

ACCOUNTING - Continued

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:				
Personal Services	\$419,835	\$424,124	\$358,959	\$364,811
Supplies	1,881	1,168	3,000	1,500
Other Services and Charges	11,171	5,208	10,600	9,400
Capital Outlay	1,555	1,334	794	794
Total Expenditures:	\$434,442	\$431,834	\$373,353	\$376,505



CLERK

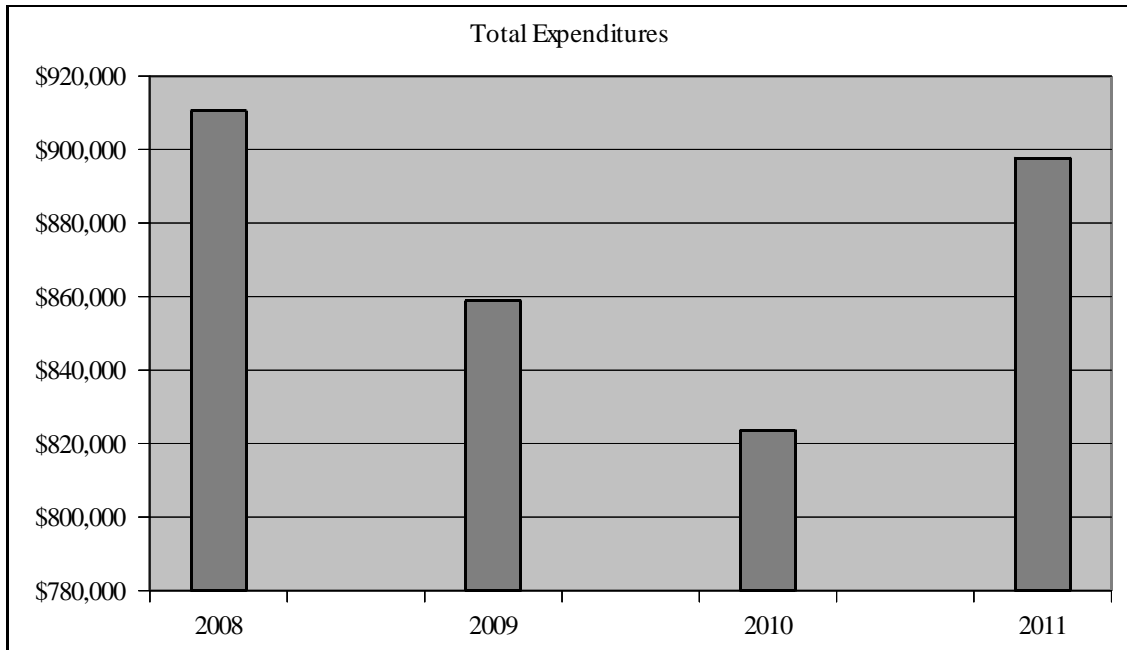
The County Clerk is responsible for all vital statistic records: births, deaths, and marriages. The Clerk also acts as an acceptance agent for passport applications; issues concealed weapons licenses; and maintains all Circuit Court records. The County Clerk is also responsible for operating and canvassing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

Department Personnel

- (1) County Clerk/Register
 - (1) Deputy County Clerk
 - (1) Account Clerk II
 - (7) Secretary
- 10

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Licenses and Permits	\$102,388	\$127,376	\$123,000	\$124,000
Charges for Services	385,734	348,135	361,000	367,000
Fines and Forfeits	16,628	22,815	2,000	20,000
Interest & Rent	-	19	-	-
Other Revenue	235,295	184,678	180,000	210,000
Total Revenues:	\$740,045	\$683,023	\$666,000	\$721,000
<u>Expenditures:</u>				
Personal Services	\$680,307	\$683,169	\$649,235	\$648,386
Supplies	7,562	13,385	9,200	9,200
Other Services and Charges	218,881	158,743	162,100	237,100
Capital Outlay	3,842	3,559	3,020	3,020
Total Expenditures:	\$910,592	\$858,856	\$823,555	\$897,706

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
- (3) Appraiser III
- (1) Draftsman
- (1) Secretary

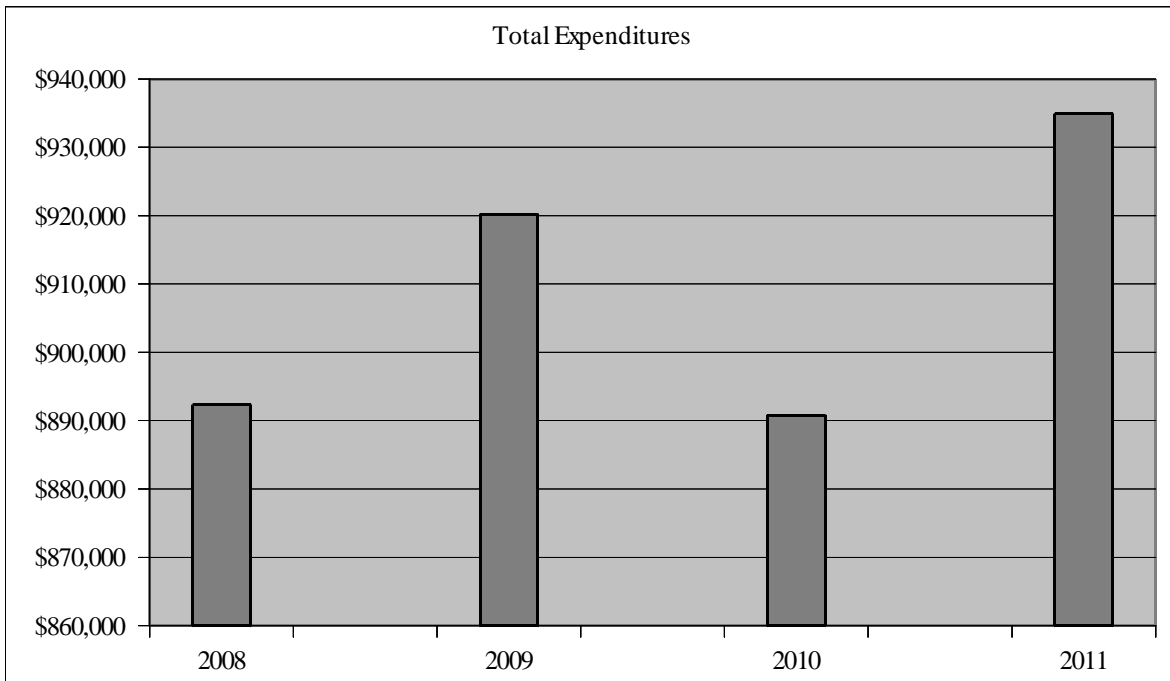
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Part-Time Personnel

- (1) Appraiser I
- 1

EQUALIZATION - Continued

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for services	\$269,050	\$312,013	\$239,600	\$298,750
Other Revenue	-	1,362	-	-
Total Revenues:	<u>\$269,050</u>	<u>\$313,375</u>	<u>\$239,600</u>	<u>\$298,750</u>
<u>Expenditures:</u>				
Personal Services	\$815,050	\$821,360	\$781,217	\$825,297
Supplies	2,451	3,431	1,500	1,500
Other Services and Charges	73,802	94,341	95,205	95,205
Capital Outlay	1,029	1,018	12,861	12,861
Total Expenditures:	<u>\$892,332</u>	<u>\$920,150</u>	<u>\$890,783</u>	<u>\$934,863</u>



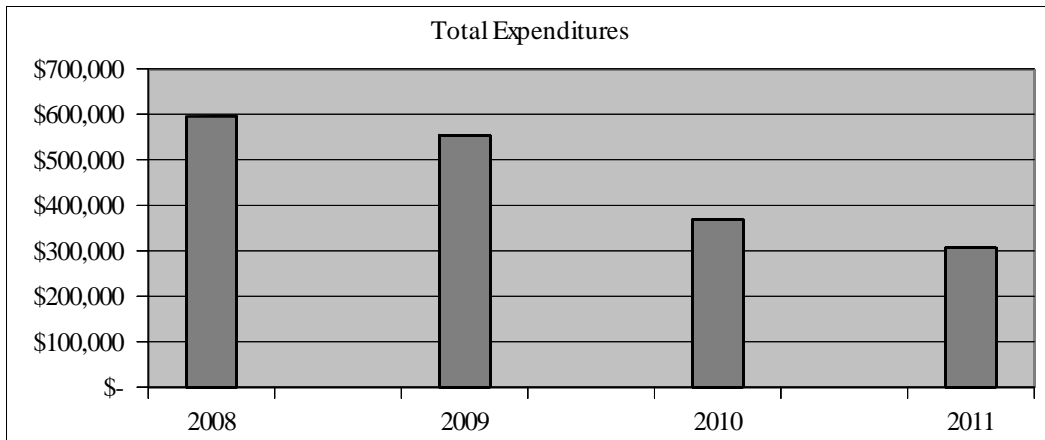
HUMAN RESOURCES

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) Senior HR Specialist	(1) HR Clerk
(2) HR Specialist	(1) HR Specialist
3	2

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Expenditures:</u>				
Personal Services	\$471,534	\$497,437	\$248,349	\$185,710
Supplies	13,590	5,474	7,800	7,800
Other Services and Charges	107,920	49,362	111,200	111,300
Capital Outlay	2,572	2,098	1,926	1,926
Total Expenditures:	<u><u>\$595,616</u></u>	<u><u>\$554,371</u></u>	<u><u>\$369,275</u></u>	<u><u>\$306,736</u></u>



PROSECUTING ATTORNEY

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

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

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

Department Personnel

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

25

Part-Time Personnel

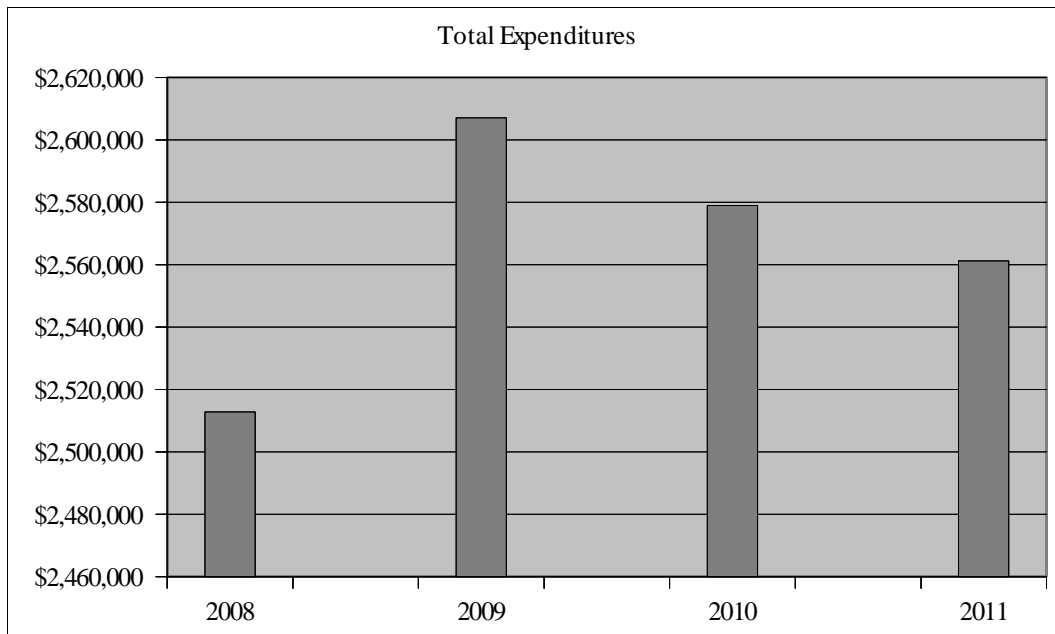
(2) Legal Stenographer
2

Temporary Personnel

(2) Legal Interns
(1) Student Clerical
3

PROSECUTING ATTORNEY – Continued

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Federal Grants	\$130,121	\$144,166	\$130,000	\$149,714
State Grants	-	630	-	-
Charges for Services	13,838	72,483	87,500	87,500
Fines and Forfeits	500	-	-	-
Other Revenue	12,124	12,409	5,500	5,500
Other Financing Sources	158,610	168,895	168,895	197,464
Total Revenues:	\$315,193	\$398,583	\$391,895	\$440,178
Expenditures:				
Personal Services	\$2,414,135	\$2,512,863	\$2,461,380	\$2,442,681
Supplies	15,388	13,317	13,736	13,736
Other Services and Charges	77,030	75,089	98,493	99,493
Capital Outlay	6,260	5,786	5,359	5,359
Total Expenditures:	\$2,512,813	\$2,607,055	\$2,578,968	\$2,561,269

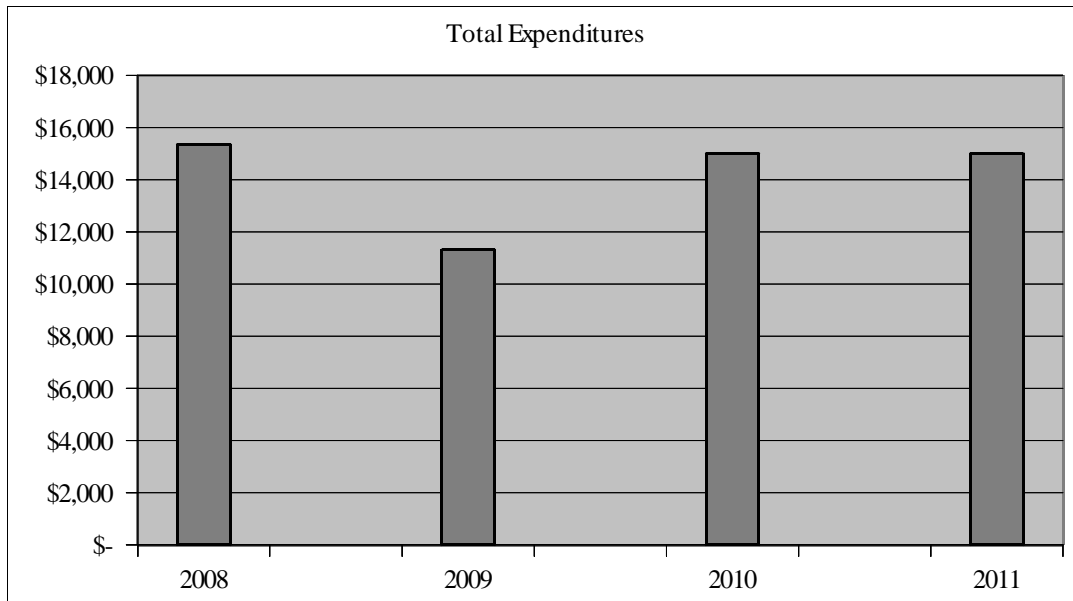


PROSECUTING ATTORNEY - DRUG FORFEITURES

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

	2008 Actual	2009 Actual	2010 Amended Budget	2011 Adopted Budget
Revenues:				
Fines and Forfeits	\$17,591	\$31,302	\$15,000	\$15,000
Total Revenues:	\$17,591	\$31,302	\$15,000	\$15,000
Expenditures:				
Personal Services	\$3,270	\$-	\$500	\$500
Supplies	219	-	-	-
Other Services and Charges	375	1,158	1,000	1,000
Capital Outlay	11,484	10,152	13,500	13,500
Total Expenditures:	\$15,348	\$11,310	\$15,000	\$15,000

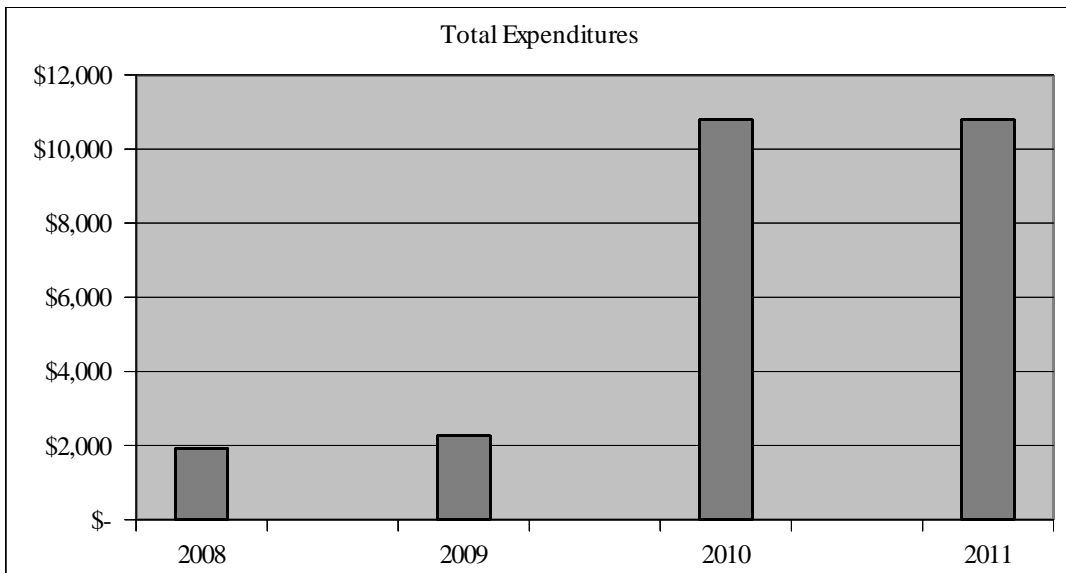


PROSECUTING ATTORNEY - VICTIMS RIGHTS

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

Personnel for this grant are included in Prosecuting Attorney.

	2008	2009	2010 Amended Budget	2011 Adopted Budget
	Actual	Actual	Budget	Budget
<u>Revenues:</u>				
State Grants	\$61,600	\$61,600	\$61,600	\$61,600
Local Contributions	750	-	-	-
Charges for Services	1,125	17,751	12,500	10,000.00
Total Revenues:	\$63,475	\$79,351	\$74,100	\$71,600
<u>Expenditures:</u>				
Supplies	\$559	\$-	\$-	\$-
Other Services and Charges	1,359	2,272	10,800	10,800
Total Expenditures:	\$1,918	\$2,272	\$10,800	\$10,800



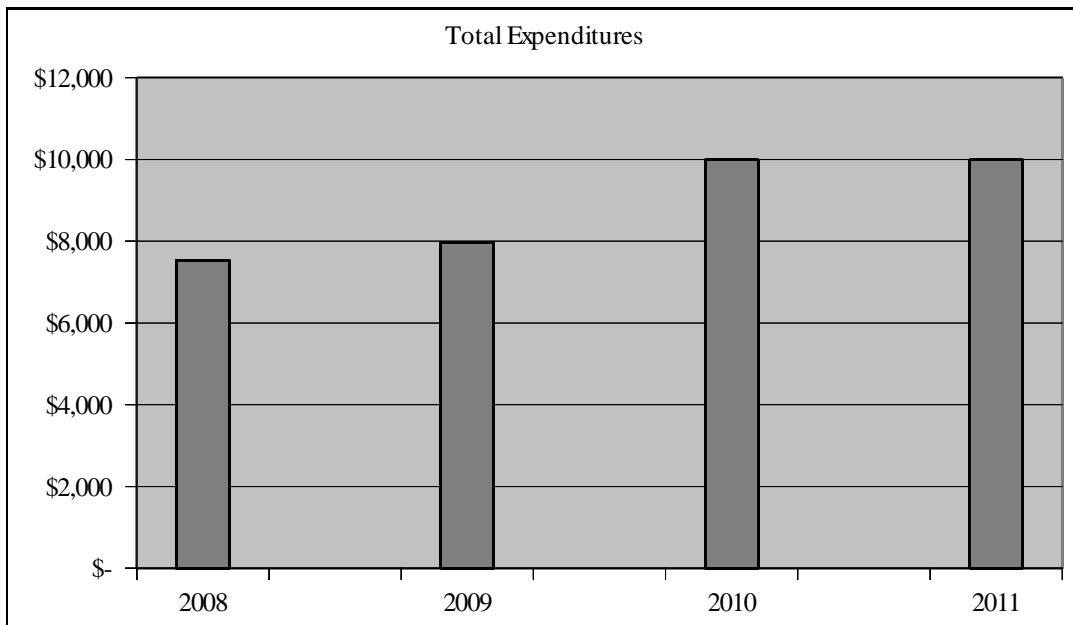
CHILD PROTECTION INVESTIGATIONS – TITLE IV-E

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

Personnel for this grant are included in Prosecuting Attorney.

	2008	2009	2010 Amended Budget	2011 Adopted Budget
	Actual	Actual	Budget	Budget
<u>Revenues:</u>				
Federal Grants	\$25,413	\$34,744	\$39,774	\$26,000
Total Revenues:	\$25,413	\$34,744	\$39,774	\$26,000

<u>Expenditures:</u>				
Other Services and Charges	\$7,542	\$7,976	\$10,000	\$10,000
Total Expenditures:	\$7,542	\$7,976	\$10,000	\$10,000



REGISTER OF DEEDS

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

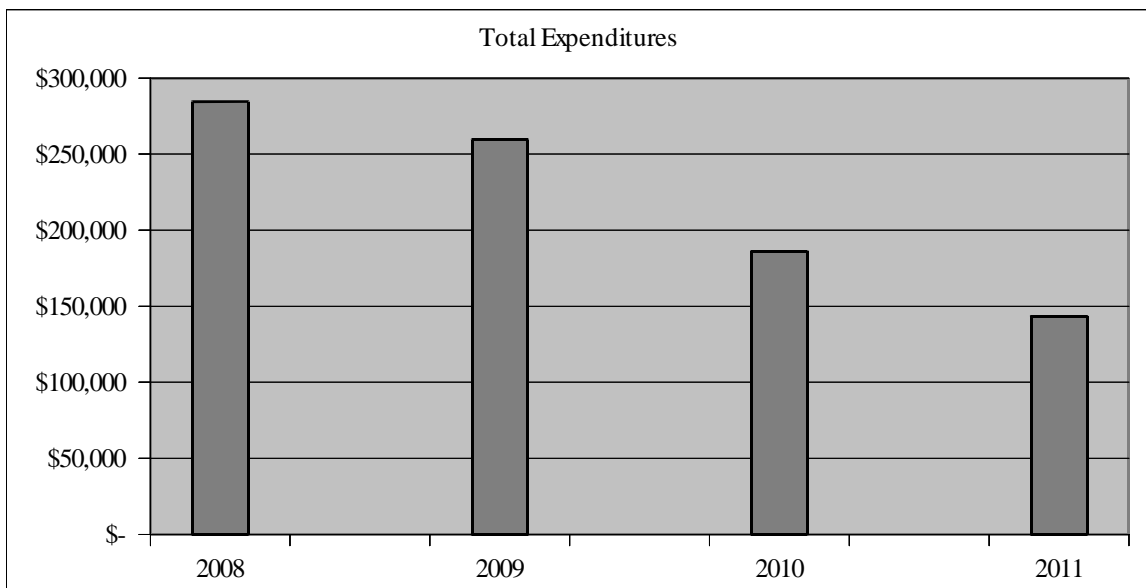
Department Personnel

(1) Secretary
1

Part-Time Personnel

(1) Deputy Register of Deeds
(1) Secretary
1

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$801,887	\$878,250	\$607,000	\$615,000
Interest & Rent	825	-	-	-
Other Revenue	-	14	-	-
Total Revenues:	<u>\$802,712</u>	<u>\$878,264</u>	<u>\$607,000</u>	<u>\$615,000</u>
<u>Expenditures:</u>				
Personal Services	\$270,091	\$245,428	\$165,213	\$122,446
Supplies	4,646	4,464	8,300	8,300
Other Services and Charges	7,176	7,376	10,750	10,750
Capital Outlay	2,561	2,234	1,835	1,835
Total Expenditures:	<u>\$284,474</u>	<u>\$259,502</u>	<u>\$186,098</u>	<u>\$143,331</u>

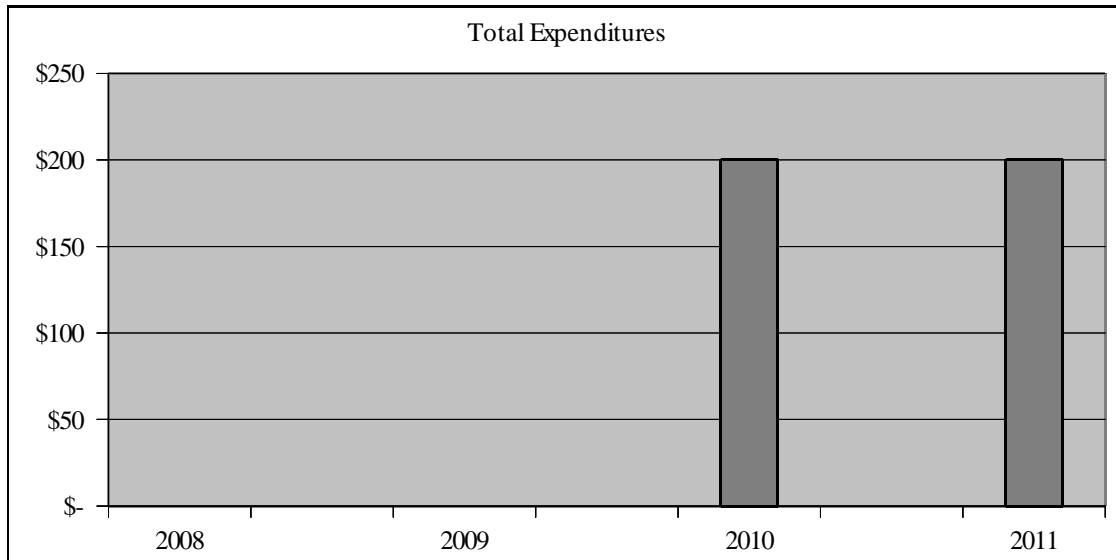


BOUNDARY COMMISSION

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

Temporary Personnel
(2) Board Members
 2

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:				
Personal Services	\$-	\$-	\$200	\$200
Total Expenditures:	<u>\$-</u>	<u>\$-</u>	<u>\$200</u>	<u>\$200</u>



TREASURER

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

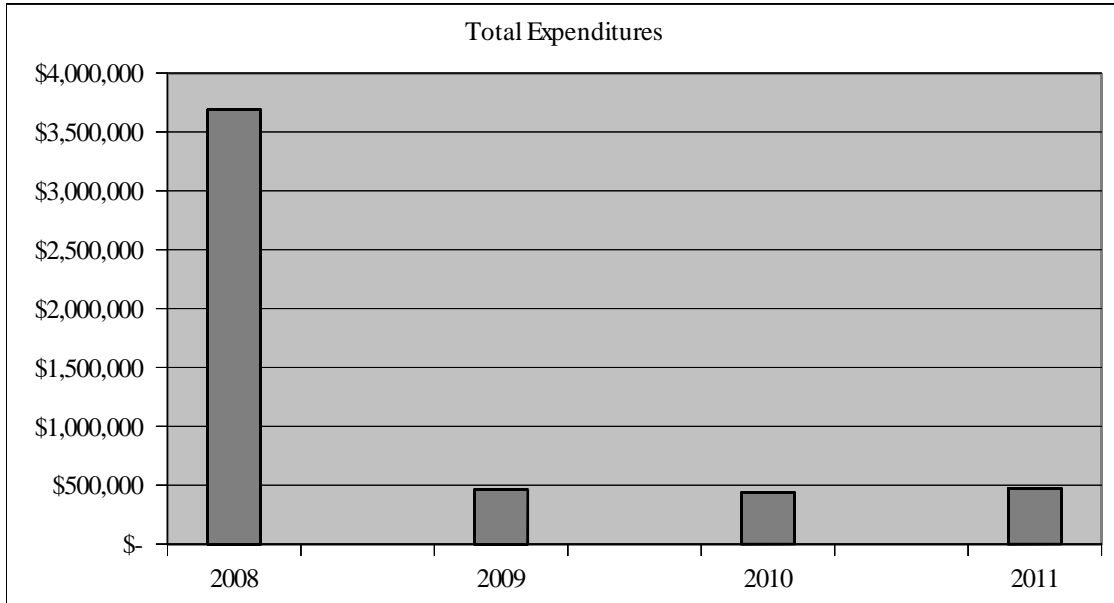
The department also provides record keeping for various state agencies and is responsible for recording and correcting all but current year changes made by local Boards of Review, Michigan Department of Treasury or the Michigan Tax Tribunal.

Department Personnel

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

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Taxes	\$34,223,929	\$34,566,137	\$32,071,806	\$29,031,820
State Grants	1,194,923	1,122,515	1,102,144	1,086,694
Charges for Services	5,745	4,763	5,000	4,500
Interest & Rent	1,635,375	1,189,489	1,187,693	1,187,693
Other Revenue	87,592	35,698	17,100	7,600
Other Financing Sources	5,525,410	6,119,717	6,239,295	5,396,665
Total Revenues:	\$42,672,974	\$43,038,319	\$40,623,038	\$36,714,972
<u>Expenditures:</u>				
Personal Services	\$444,754	\$378,888	\$369,624	\$384,793
Supplies	13,487	13,383	10,150	10,150
Other Services and Charges	3,230,138	71,793	60,175	80,175
Capital Outlay	1,028	1,018	861	861
Total Expenditures:	\$3,689,407	\$465,082	\$440,810	\$475,979

TREASURER - Continued



TREASURER

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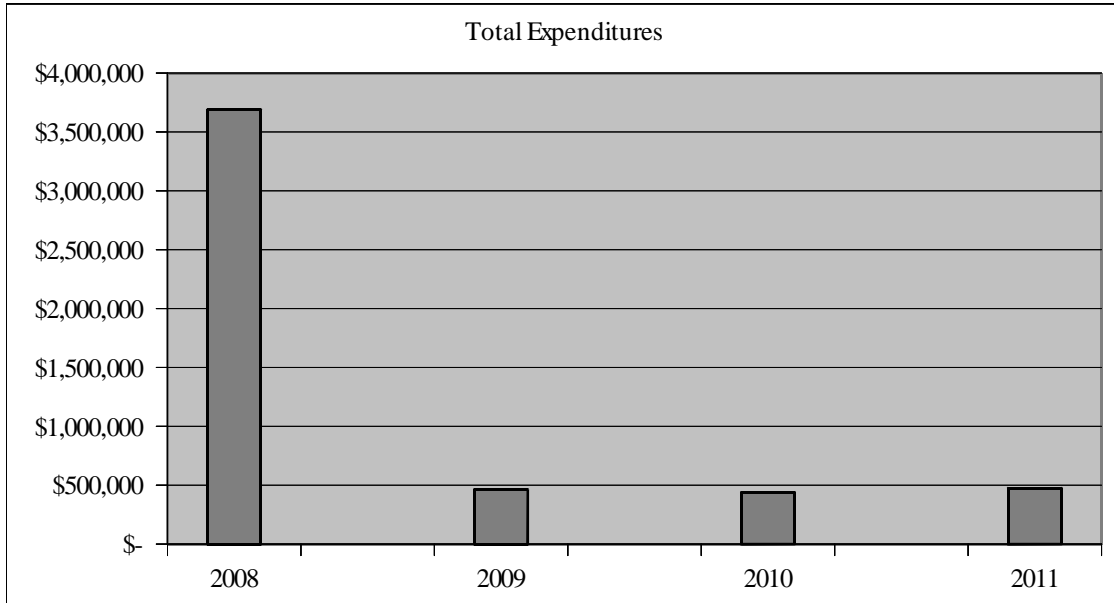
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Department Personnel

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

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
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TREASURER - Continued



INFORMATION TECHNOLOGY

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

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

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

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

Department Personnel

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

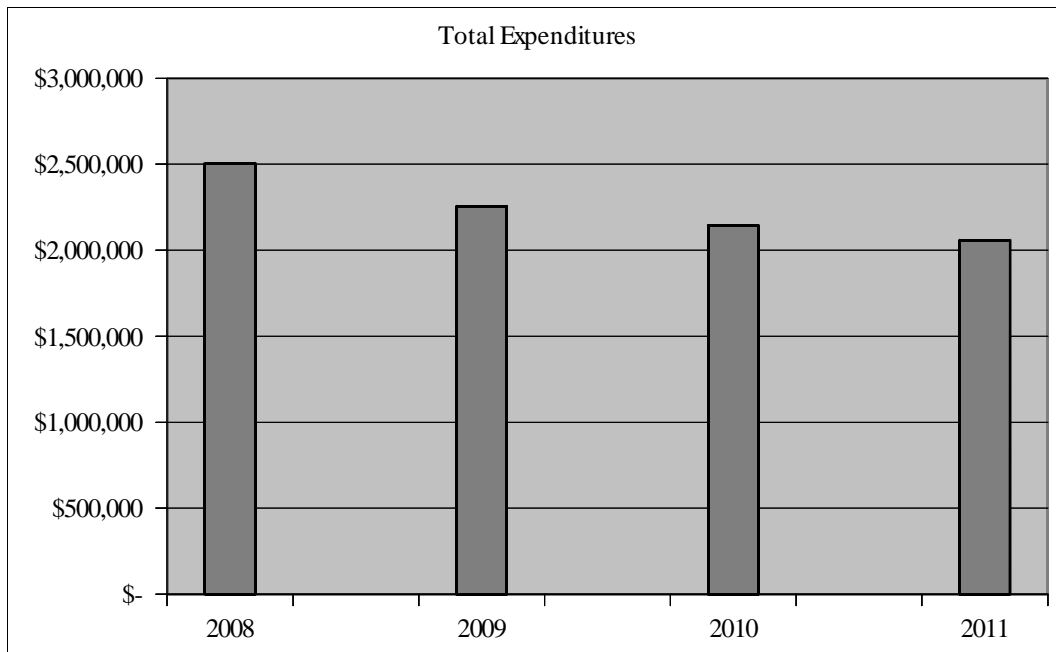
12

Part-Time Personnel

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

INFORMATION TECHNOLOGY – Continued

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Local Contributions	\$-	\$7,000	\$-	\$-
Charges for Services	26,618	32,132	20,000	30,000
Other Revenue	762	215	-	-
Other Financing Sources	-	14,000	-	-
Total Revenues:	\$27,380	\$53,347	\$20,000	\$30,000
Expenditures:				
Personal Services	\$1,336,898	\$1,206,857	\$1,152,594	\$1,095,676
Supplies	22,536	13,242	29,000	21,000
Other Services and Charges	989,535	812,439	925,663	813,358
Capital Outlay	157,090	223,853	39,084	129,084
Total Expenditures:	\$2,506,059	\$2,256,391	\$2,146,341	\$2,059,118



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.

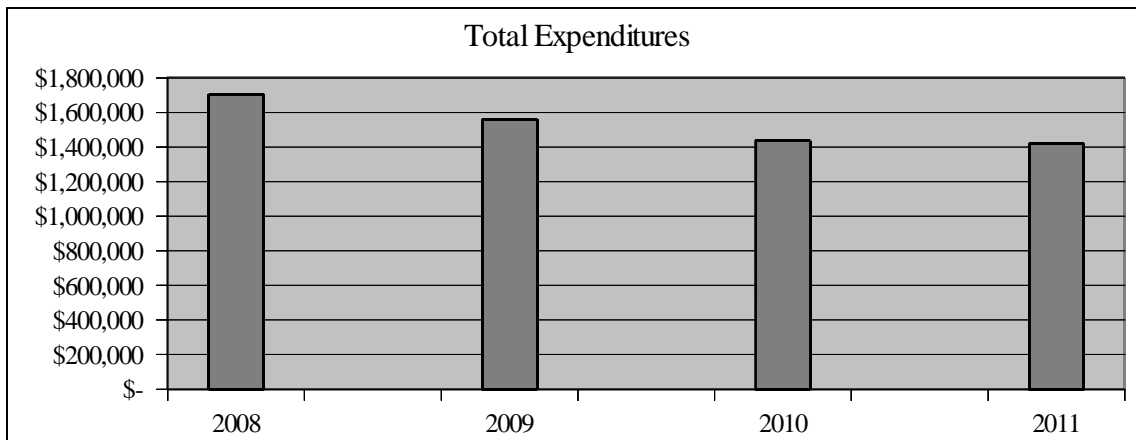
Department Personnel

- (1) Superintendent
- (8) Custodian I
- (4) Custodian II
- (1) Maintenance Worker - Electrician
- (4) Maintenance Worker
- (1) Buildings & Grounds Worker
- (1) Shipping/Receiving/Mail Clerk
- 20

Part-Time Personnel

- (2) Custodian I
- 2

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$-	\$390	\$-	\$-
Other Revenue	-	110	-	-
Total Revenues:	\$-	\$500	\$-	\$-
<u>Expenditures:</u>				
Personal Services	\$1,105,917	\$1,052,313	\$848,441	\$835,328
Supplies	66,855	53,884	25,224	30,924
Other Services and Charges	493,006	437,225	544,800	534,100
Capital Outlay	37,530	14,928	17,636	17,636
Total Expenditures:	\$1,703,308	\$1,558,350	\$1,436,101	\$1,417,988

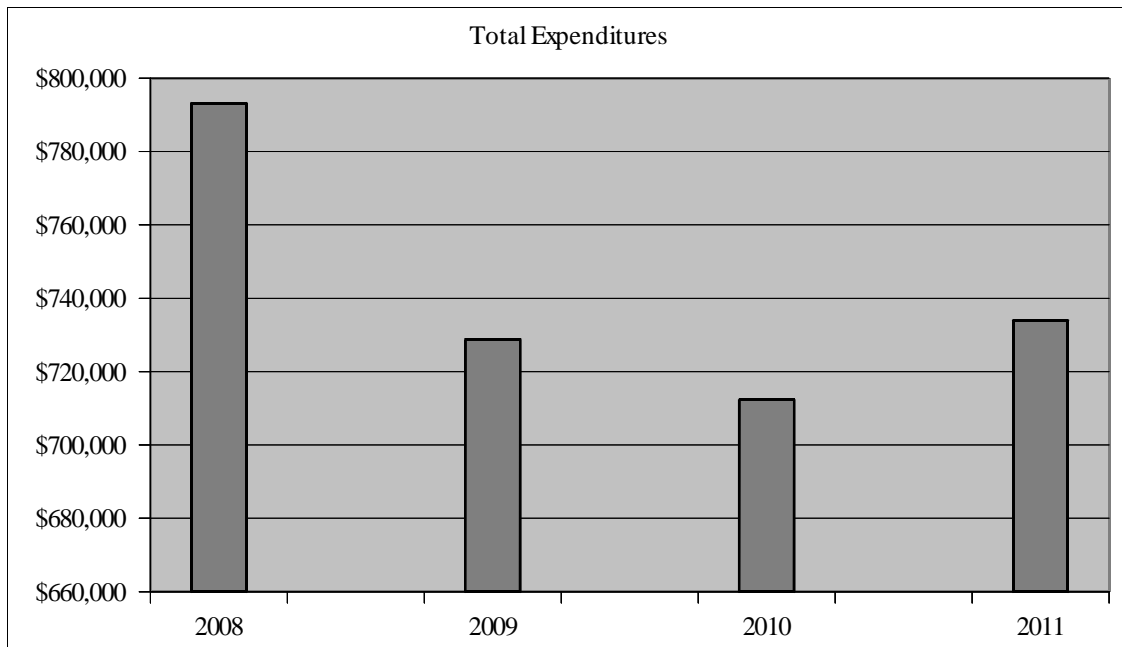


DHS BUILDING LEASE MAINTENANCE

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.

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Expenditures:</u>				
Personal Services	\$317,589	\$304,823	\$263,057	\$252,286
Supplies	17,588	29,930	20,150	20,150
Other Services and Charges	454,114	391,659	427,058	459,458
Capital Outlay	3,887	2,413	2,000	2,000
Total Expenditures:	<u><u>\$793,178</u></u>	<u><u>\$728,825</u></u>	<u><u>\$712,265</u></u>	<u><u>\$733,894</u></u>

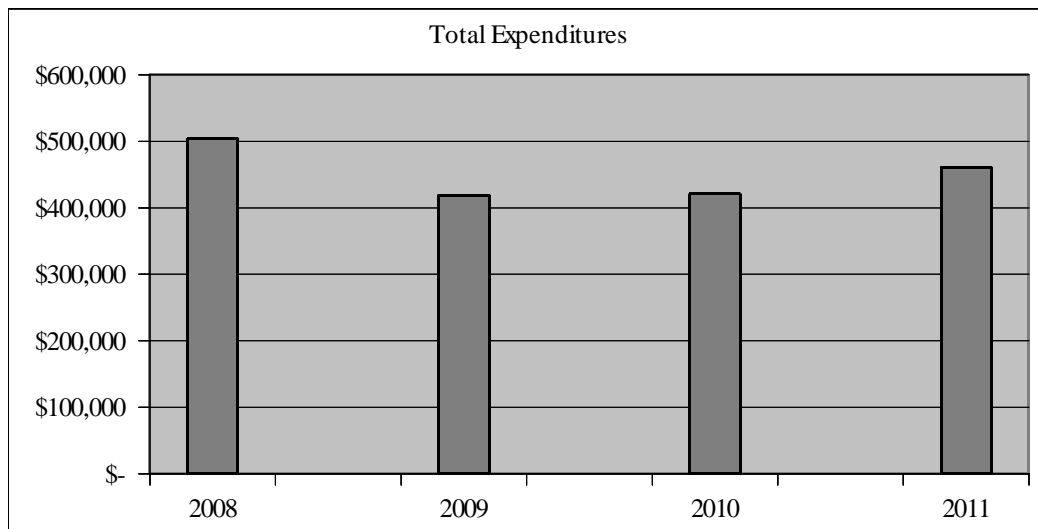


JAIL BUILDING MAINTENANCE

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

Personnel for this program are included in Buildings and Grounds.

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:				
Personal Services	\$137,328	\$114,874	\$113,450	\$113,396
Supplies	177,282	153,936	130,650	160,650
Other Services and Charges	181,465	145,788	175,000	185,000
Capital Outlay	7,864	4,669	2,000	2,000
Total Expenditures:	\$503,939	\$419,267	\$421,100	\$461,046



DRAIN COMMISSIONER

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

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

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

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

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

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

DRAIN COMMISSIONER – Continued

Enabling Legislation

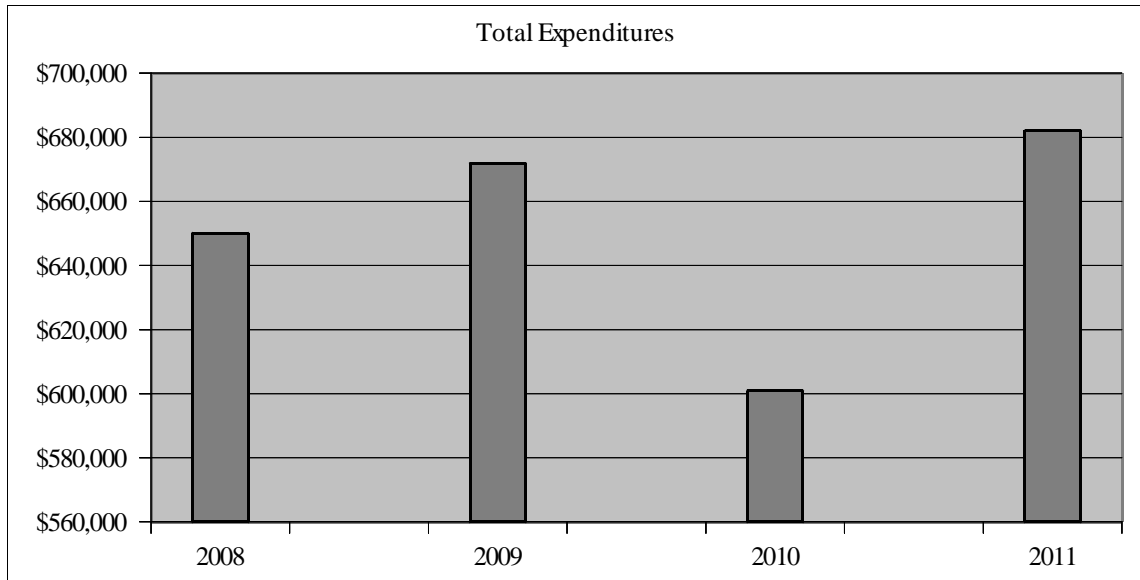
The Drain Commissioner 's office functions under the authority of the following laws: the Michigan Drain Code (Act 40, P.A. of 1956, as amended), the Land Division Act (Act 288 of 1967, as last amended by Act 87 of 1997), the Condominium Act (Act 59 of 1978), the Mobile Home Commission Act (Act 96 of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

Products

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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>		
(1) Drain Commissioner	(2) Fieldman	(2) Fieldman		
(1) Deputy Drain Commissioner	2	2		
(1) Maintenance Manager				
(1) Project Manager				
(1) Account Clerk II				
(1) Equipment Repair/Operator				
(1) Drain Maintenance Worker				
(1) Drain Inspectors				
8				
	2008	2009	2010	2011
	Actual	Actual	Amended	Adopted
	Budget	Budget	Budget	Budget
<u>Revenues:</u>				
Charges for Services	\$8,835	\$3,270	\$4,250	\$32,000
Other Revenue	243,629	258,054	246,206	318,243
Total Revenues:	<u><u>\$252,464</u></u>	<u><u>\$261,324</u></u>	<u><u>\$250,456</u></u>	<u><u>\$350,243</u></u>
<u>Expenditures:</u>				
Personal Services	\$588,647	\$619,638	\$544,971	\$614,610
Supplies	5,448	4,913	6,200	6,200
Other Services and Charges	52,418	44,660	42,600	54,100
Capital Outlay	3,573	2,652	7,143	7,143
Total Expenditures:	<u><u>\$650,086</u></u>	<u><u>\$671,863</u></u>	<u><u>\$600,914</u></u>	<u><u>\$682,053</u></u>

DRAIN COMMISSIONER – Continued



MOTOR POOL

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

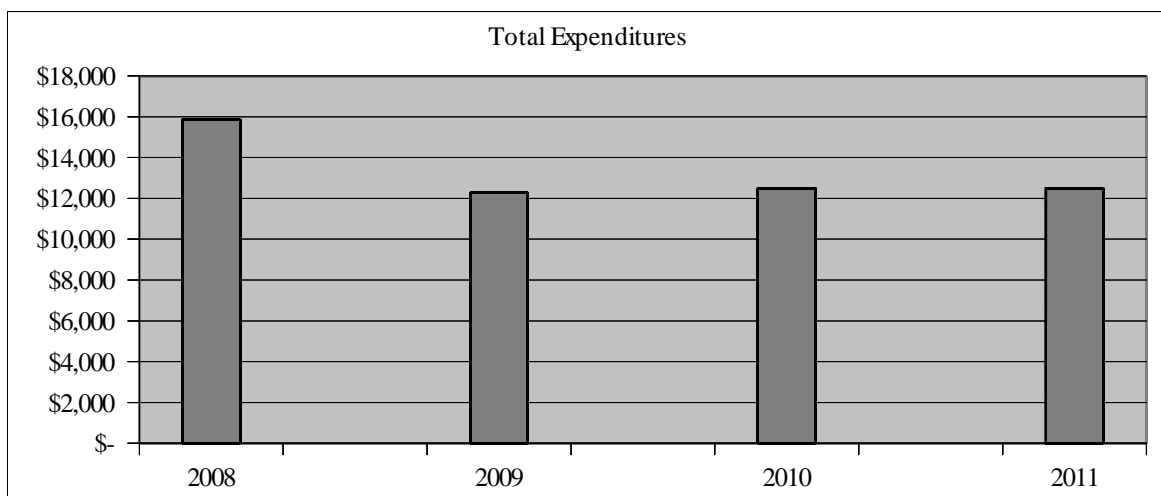
Overall Objective:

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

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

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

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:				
Supplies	\$11,376	\$6,172	\$10,000	\$10,000
Other Services and Charges	4,488	6,098	2,500	2,500
Total Expenditures:	\$15,864	\$12,270	\$12,500	\$12,500



SHERIFF

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

Department Personnel

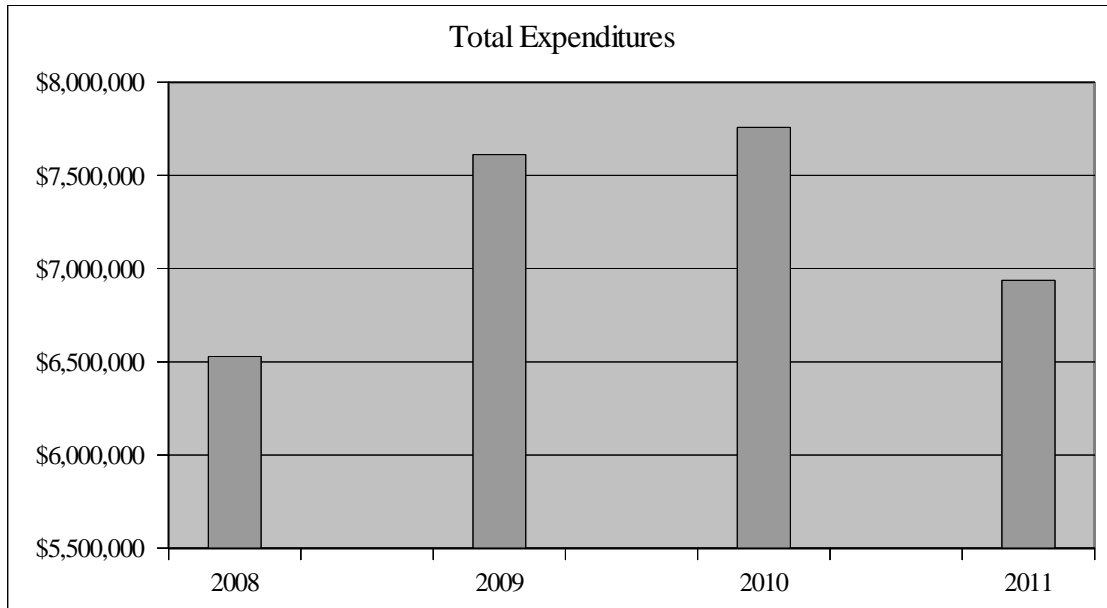
- (1) Undersheriff
- (3) Sergeant
- (4) Lieutenant
- (1) Detective Lieutenant
- (1) Administration Secretary
- (40) Deputy
- (7) Service Bureau Agent
- (5) Detective
- 62

Part-Time Personnel

- (1) Deputy
- (2) Service Bureau Agent
- 3

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$303,728	\$1,302,989	\$1,355,075	\$455,999
State Grants	10,340	37,720	12,284	59,968
Local Contributions	1,409,990	1,388,139	1,458,913	1,541,870
Charges for Services	52,196	63,185	109,335	177,879
Fines and Forfeits	5,517	6,157	-	-
Other Revenue	8,010	15,547	10,500	200
Total Revenues:	<u>\$1,789,781</u>	<u>\$2,813,737</u>	<u>\$2,946,107</u>	<u>\$2,235,916</u>
<u>Expenditures:</u>				
Personal Services	\$5,735,105	\$6,153,695	\$6,241,948	\$6,142,869
Supplies	217,167	202,303	273,402	198,402
Other Services and Charges	261,588	762,232	687,181	399,825
Capital Outlay	314,856	493,801	554,691	196,807
Total Expenditures:	<u>\$6,528,716</u>	<u>\$7,612,031</u>	<u>\$7,757,222</u>	<u>\$6,937,903</u>

SHERIFF - Continued



SHERIFF – SECONDARY ROAD PATROL

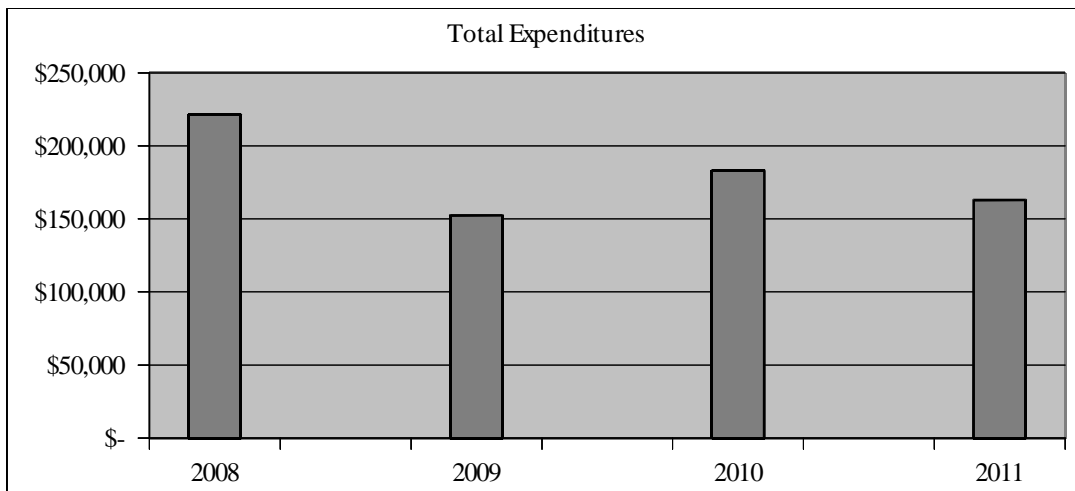
The Secondary Road Patrol is a State of Michigan supported grant for the specific patrolling of the various secondary roads of the County.

Department Personnel

(2) Deputy

2

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$224,628	\$153,588	\$183,034	\$162,900
Other Revenue	1,019	15	-	-
Total Revenues:	<u><u>\$225,647</u></u>	<u><u>\$153,603</u></u>	<u><u>\$183,034</u></u>	<u><u>\$162,900</u></u>
<u>Expenditures:</u>				
Personal Services	\$171,653	\$135,497	\$166,434	\$139,603
Supplies	21,484	5,191	7,900	7,900
Other Services and Charges	7,415	3,660	8,700	15,397
Capital Outlay	20,661	8,040	-	-
Total Expenditures:	<u><u>\$221,213</u></u>	<u><u>\$152,388</u></u>	<u><u>\$183,034</u></u>	<u><u>\$162,900</u></u>

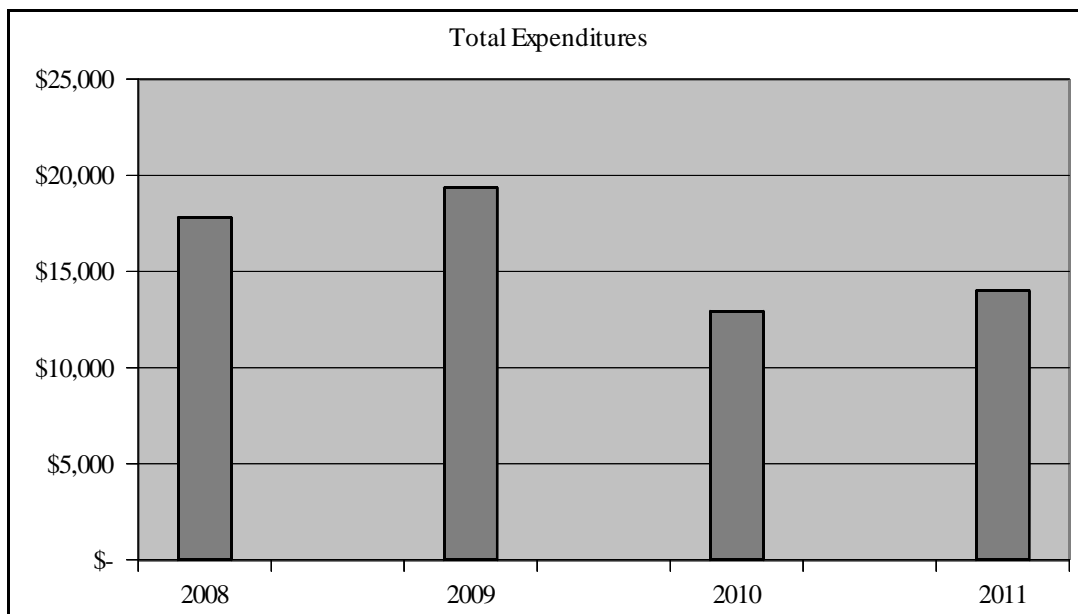


CRIMINAL JUSTICE TRAINING GRANT

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

Department Personnel: None

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$15,237	\$13,500	\$12,935	\$14,000
Other Revenue	-	225	-	-
Total Revenues:	\$15,237	\$13,725	\$12,935	\$14,000
<u>Expenses:</u>				
Personal Services	\$8,704	\$4,426	\$-	\$-
Supplies	277	2,676	-	-
Other Services and Charges	8,833	12,245	12,935	14,000
Total Expenditures:	\$17,814	\$19,347	\$12,935	\$14,000



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, Algonac and Port Huron.

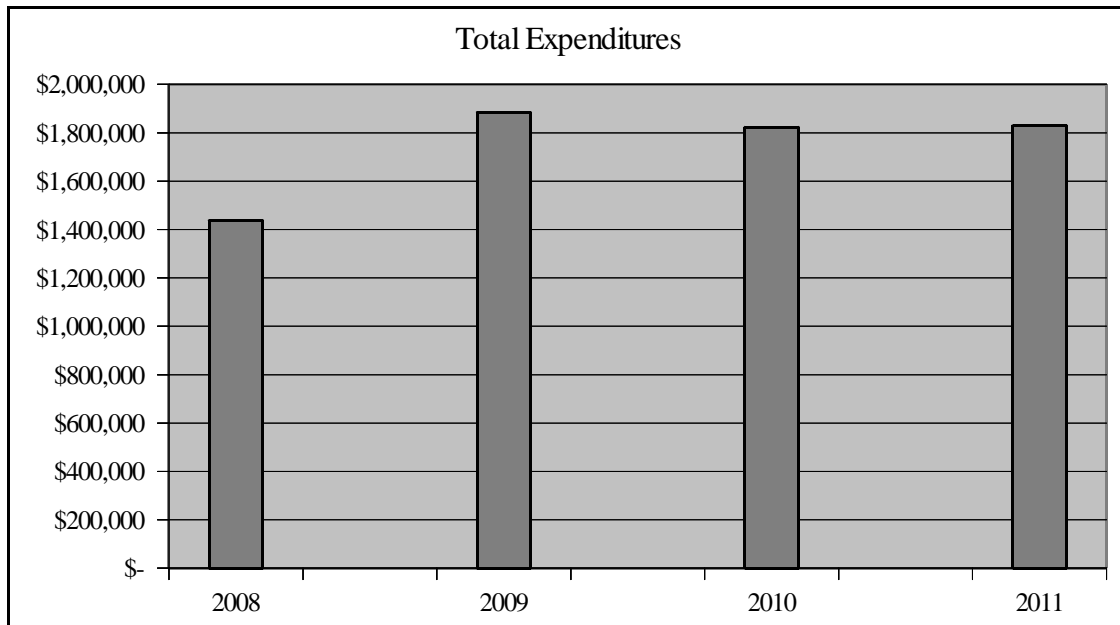
The Coordinated Dispatch Center, which comes under the direct control of the Board of Commissioners, provides emergency communications and dispatch services for local police, fire and E.M.S. services throughout St. Clair County. The Coordinated Dispatch Center is also the largest of the two 911 PSAP's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

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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>
(1) Communications Director	<u>(2)</u> Call Takers
(2) Supervisors	2
<u>(20)</u> Communications Officer Dispatchers	
23	

	2008	2009	2010	2011
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
State Grants	\$12,175	\$20,361	\$19,813	\$20,000
Local Contributions	420,578	355,901	368,718	460,000
Charges for Services	8,680	16,245	18,180	18,180
Other Revenue	4,516	3,730	3,829	3,944
Other Financing Sources	628,295	886,203	870,247	780,000
Total Revenues:	<u>\$1,074,244</u>	<u>\$1,282,440</u>	<u>\$1,280,787</u>	<u>\$1,282,124</u>
<u>Expenses:</u>				
Personal Services	\$1,246,878	\$1,639,537	\$1,615,161	\$1,621,833
Supplies	4,206	4,533	2,750	2,750
Other Services and Charges	183,511	238,692	203,869	204,056
Capital Outlay	2,672	1,316	1,358	1,358
Total Expenditures:	<u>\$1,437,267</u>	<u>\$1,884,078</u>	<u>\$1,823,138</u>	<u>\$1,829,997</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

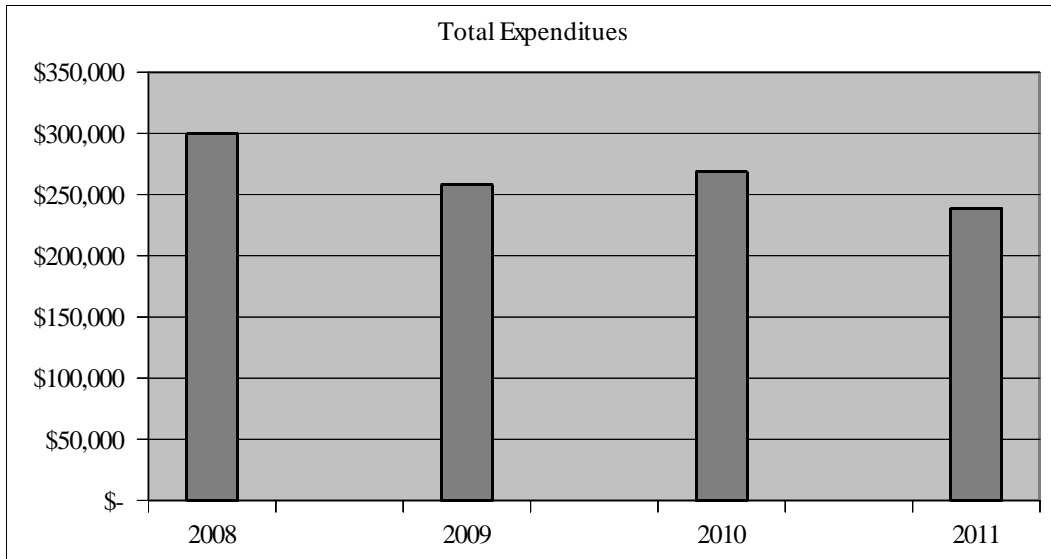
(2) Clerk Typist I

(51) Marine Deputies

53

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$105,000	\$105,423	\$105,000	\$104,495
State Grants	229,288	125,000	125,000	100,000
Charges for Services	10,499	4,268	-	-
Other Revenue	4,255	4,981	7,000	1,000
Total Revenues:	\$349,042	\$239,672	\$237,000	\$205,495
<u>Expenditures:</u>				
Personal Services	\$203,492	\$167,298	\$179,801	\$150,042
Supplies	41,841	24,916	31,500	31,500
Other Services and Charges	51,842	54,875	55,166	57,155
Capital Outlay	2,562	10,993	2,164	175
Total Expenditures:	\$299,737	\$258,082	\$268,631	\$238,872

MARINE PATROL - Continued



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

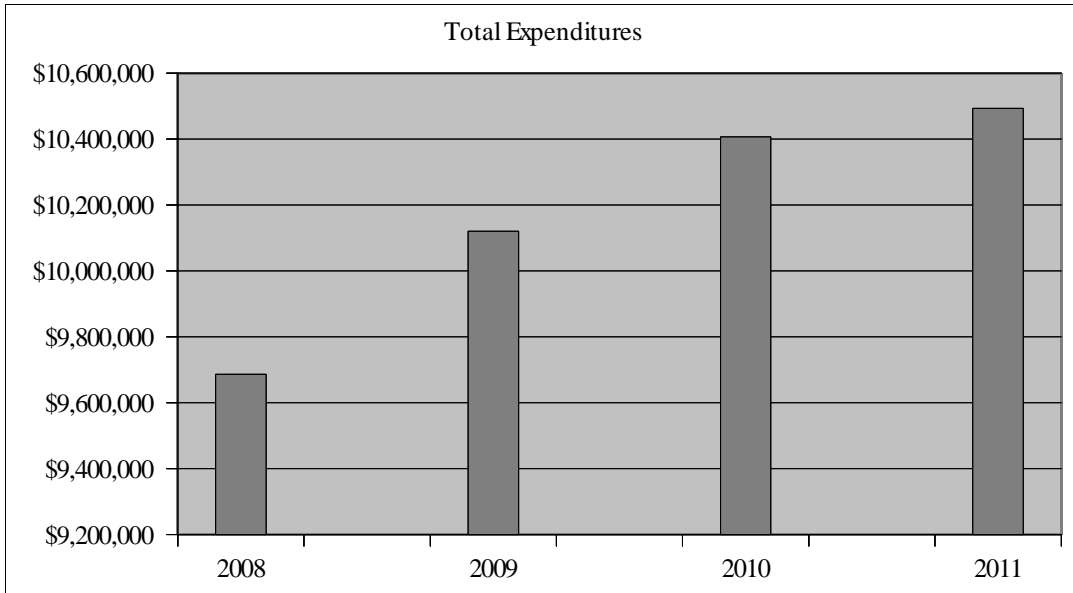
- (1) Sheriff
 - (1) Jail Administrator
 - (1) Inmate Trust Financial Clerk
 - (1) Inmate Billing Clerk
 - (1) Corrections PGM Coordinator
 - (10) Sergeant
 - (1) Custodian II
 - (74) Corrections Officer
 - (1) Administrative Secretary
 - (1) Re-Entry Case Manager
 - (2) Pretrial Investigator
 - (2) Lieutenant
- 96

Part-Time Personnel

- (12) Corrections Officer
- (2) Laundry Workers
- 14

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$31,822	\$27,230	\$42,007	\$40,500
State Grants	291,059	230,126	228,607	187,023
Charges for Services	2,430,835	2,948,255	3,724,651	3,452,382
Other Revenue	261	225	-	-
Total Revenues:	<u>\$2,753,977</u>	<u>\$3,205,836</u>	<u>\$3,995,265</u>	<u>\$3,679,905</u>
<u>Expenditures:</u>				
Personal Services	\$7,287,134	\$7,861,096	\$7,940,992	\$8,058,741
Supplies	391,816	281,405	326,265	326,265
Other Services and Charges	1,956,045	1,971,556	2,063,349	2,076,159
Capital Outlay	51,672	6,277	75,248	31,448
Total Expenditures:	<u>\$9,686,667</u>	<u>\$10,120,334</u>	<u>\$10,405,854</u>	<u>\$10,492,613</u>

JAIL - Continued



DIVE TEAM

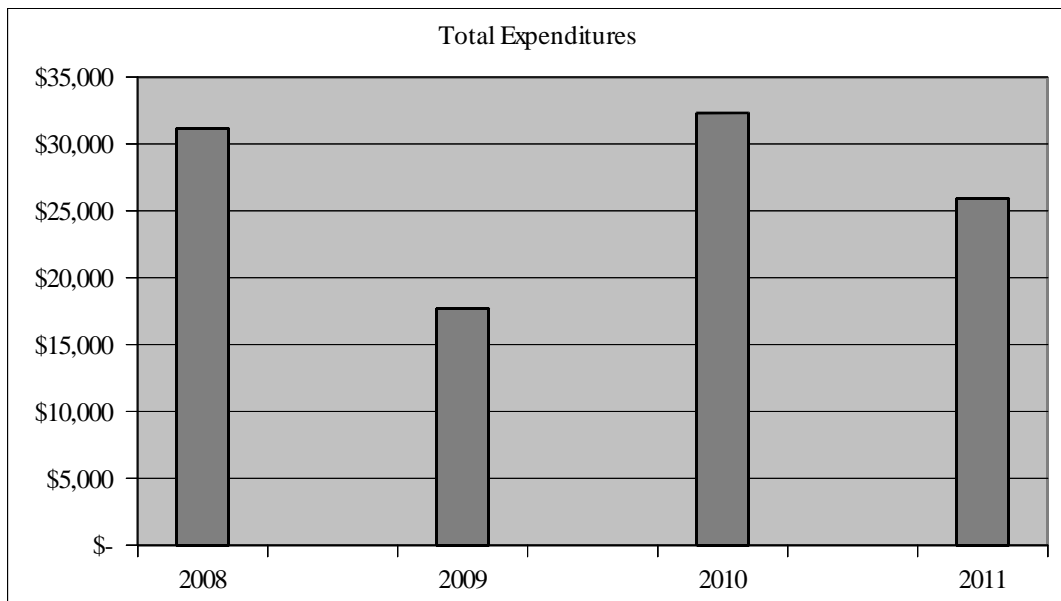
The Dive Rescue/Recovery Unit (Dive Team) is a branch of the St. Clair County Marine Patrol. This unit is staffed by dive/rescue specialists who are on 24 hour call – available for immediate response to any situation requiring the need for underwater/sub-surface rescue, ice rescue and/or recovery of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

Department Personnel

(27) Dive Rescue Specialists

27

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$-	\$1,948	\$-	\$-
Total Revenues:	== \$- ==	== \$1,948 ==	== \$- ==	== \$- ==
<u>Expenditures:</u>				
Personal Services	\$20,849	\$14,739	\$25,888	\$22,488
Supplies	3,139	1,276	1,429	1,429
Other Services and Charges	2,194	1,665	5,000	2,000
Capital Outlay	4,974	-	-	-
Total Expenditures:	== \$31,156 ==	== \$17,680 ==	== \$32,317 ==	== \$25,917 ==

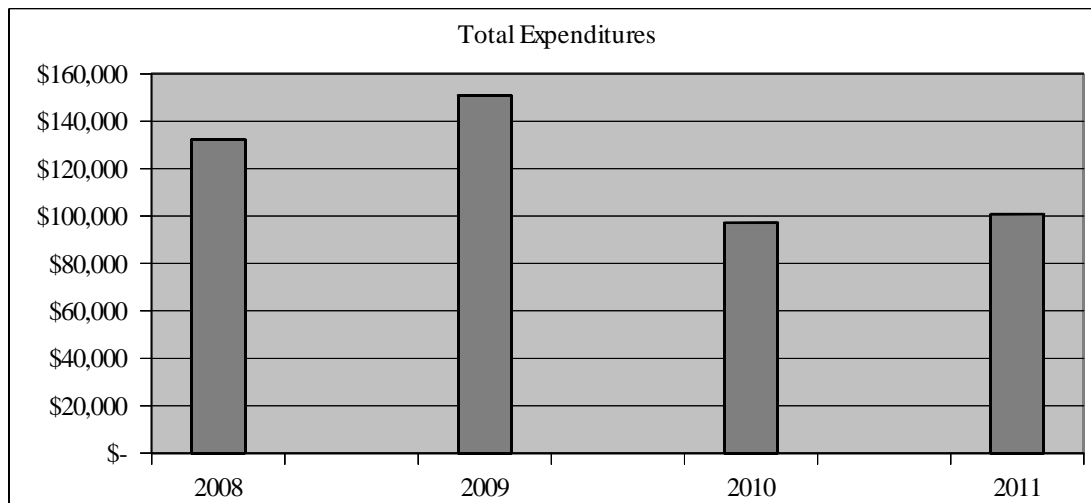


INMATE BILLING

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.

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$205,246	\$187,385	\$180,000	\$159,122
Total Revenues:	\$205,246	\$187,385	\$180,000	\$159,122
<u>Expenditures:</u>				
Personal Services	\$124,031	\$145,540	\$93,734	\$97,271
Supplies	883	844	1,000	1,000
Other Services and Charges	7,485	4,566	2,500	2,500
Total Expenditures:	\$132,399	\$150,950	\$97,234	\$100,771



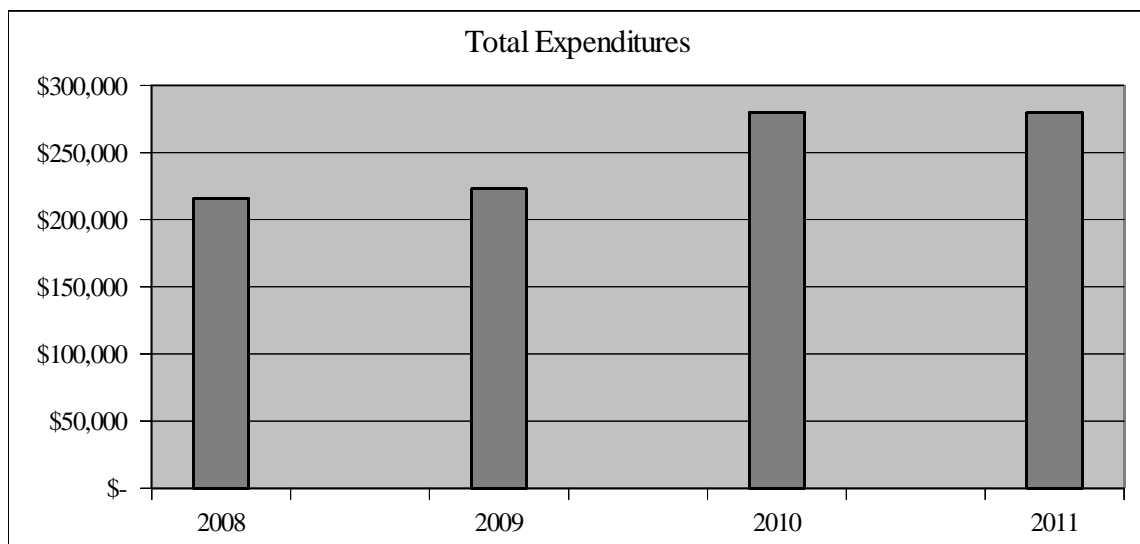
OTHER CORRECTIONS ACTIVITIES - COMMUNITY CORRECTIONS GRANT

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

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
State Grants	\$263,500	\$254,575	\$280,000	\$280,000
Total Revenues:	\$263,500	\$254,575	\$280,000	\$280,000
Expenditures:				
Personal Services	\$-	\$1,385	\$-	\$-
Supplies	358	96	-	-
Other Services and Charges	214,805	218,831	280,000	280,000
Capital Outlay	708	2,671	-	-
Total Expenditures:	\$215,871	\$222,983	\$280,000	\$280,000



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

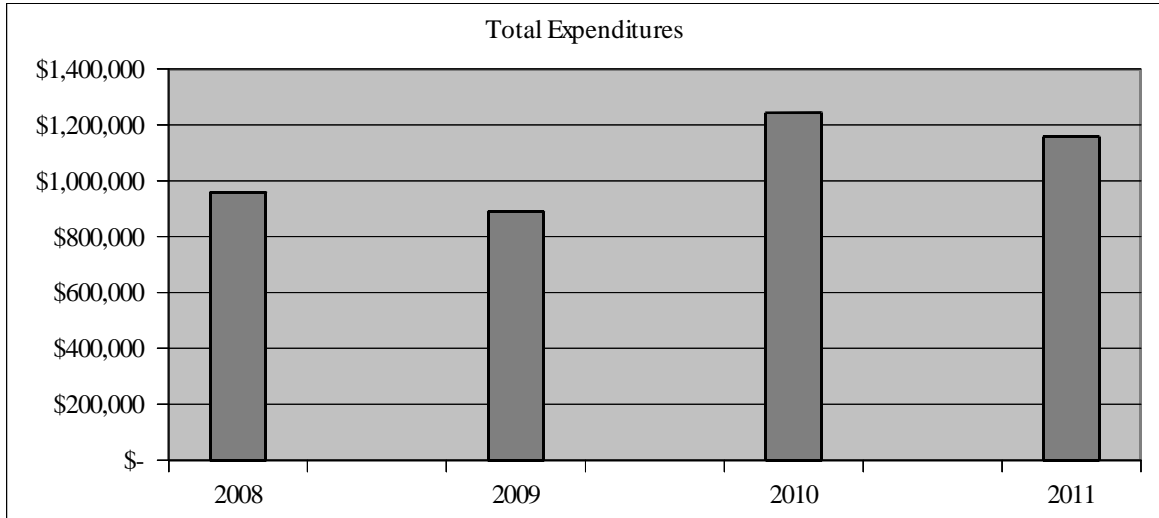
(1) Emergency Services Director
 (1) Homeland Security Planner
(1) Office Manager
 3

Part-Time Personnel

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

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$697,538	\$565,395	\$1,019,002	\$968,624
Charges for Services	1,773	492	-	-
Other Revenue	10,500	10,782	12,770	10,000
Total Revenues:	<u><u>\$709,811</u></u>	<u><u>\$576,669</u></u>	<u><u>\$1,031,772</u></u>	<u><u>\$978,624</u></u>
<u>Expenditures:</u>				
Personal Services	\$352,055	\$385,862	\$298,018	\$310,807
Supplies	44,820	47,054	114,565	23,650
Other Services and Charges	78,745	204,397	361,645	31,150
Capital Outlay	482,190	251,116	469,254	792,036
Total Expenditures:	<u><u>\$957,810</u></u>	<u><u>\$888,429</u></u>	<u><u>\$1,243,482</u></u>	<u><u>\$1,157,643</u></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.

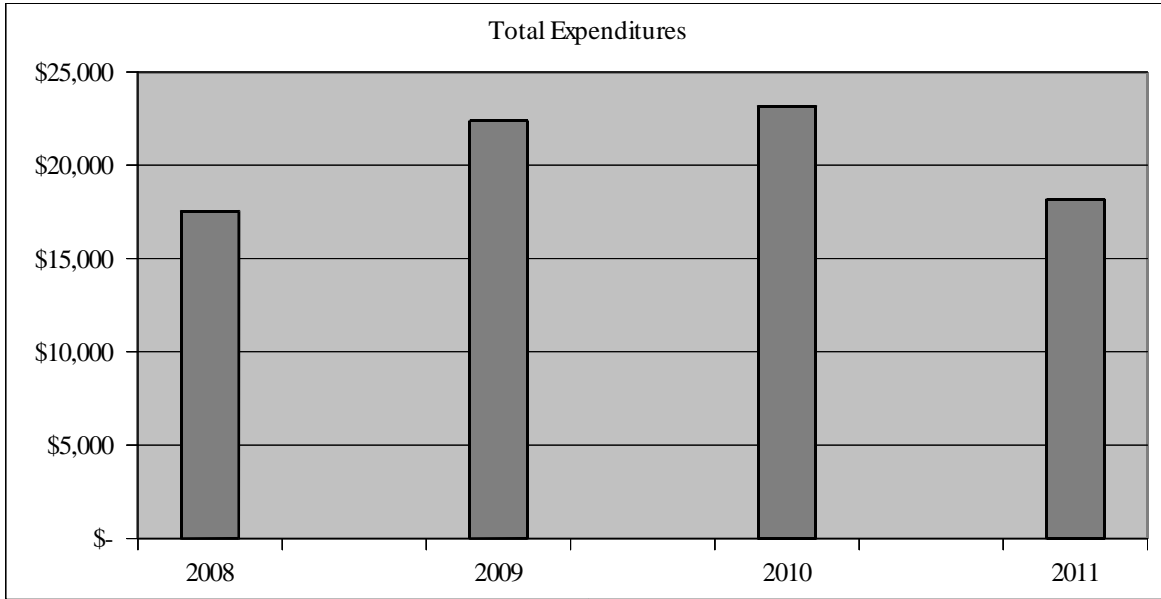
Temporary Personnel

(33) Hazardous Materials Technicians

33

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$9,932	\$3,731	\$11,000	\$5,000
Total Revenues:	\$9,932	\$3,731	\$11,000	\$5,000
<u>Expenditures:</u>				
Personal Services	\$8,669	\$12,422	\$7,672	\$7,672
Supplies	5,076	4,405	12,300	6,800
Other Services and Charges	3,798	5,546	3,200	3,700
Total Expenditures:	\$17,543	\$22,373	\$23,172	\$18,172

HAZARDOUS MATERIALS HANDLING - Continued



ANIMAL CONTROL

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

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

Department Personnel

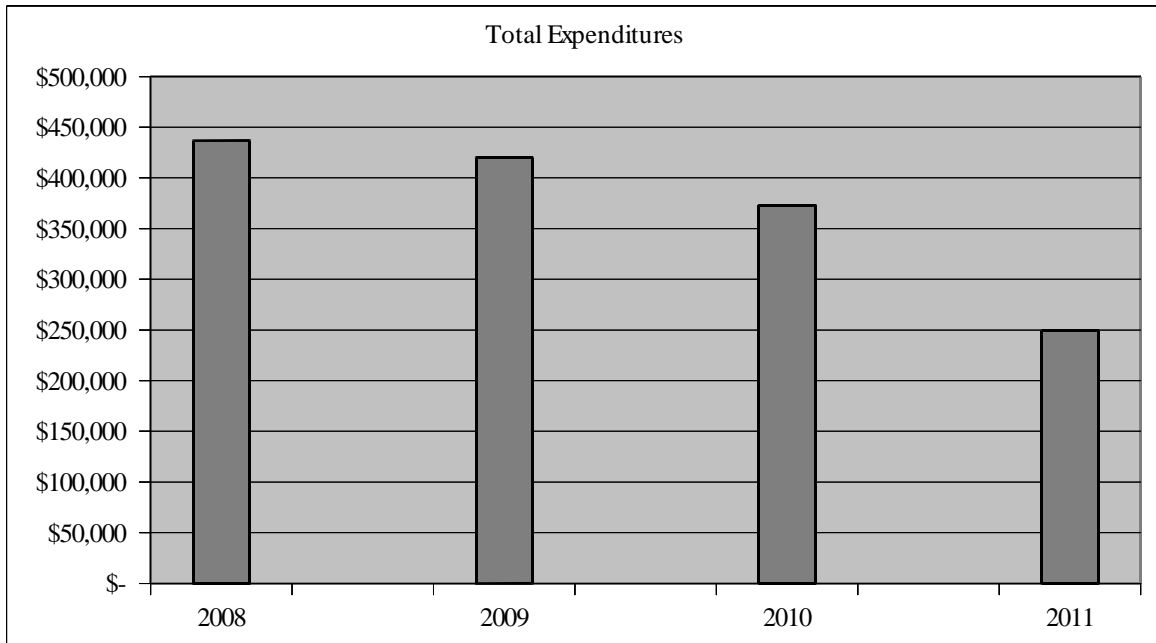
(1) Animal Office Manager
1

Part-Time Personnel

(1) Custodian I
(2) Account Clerk I
(2) Dog Warden I
(2) Animal Control Officer
9

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Licenses and Permits	\$369,767	\$316,789	\$390,000	\$360,000
Charges for Services	54,156	71,822	45,500	45,500
Other Revenue	9,401	2,639	1,000	1,000
Total Revenues:	<u><u>\$433,324</u></u>	<u><u>\$391,250</u></u>	<u><u>\$436,500</u></u>	<u><u>\$406,500</u></u>
<u>Expenditures:</u>				
Personal Services	\$305,075	\$297,830	\$248,769	\$157,775
Supplies	38,824	32,428	32,250	24,250
Other Services and Charges	90,290	87,855	90,450	65,756
Capital Outlay	2,618	1,847	1,547	1,547
Total Expenditures:	<u><u>\$436,807</u></u>	<u><u>\$419,960</u></u>	<u><u>\$373,016</u></u>	<u><u>\$249,328</u></u>

ANIMAL CONTROL - Continued

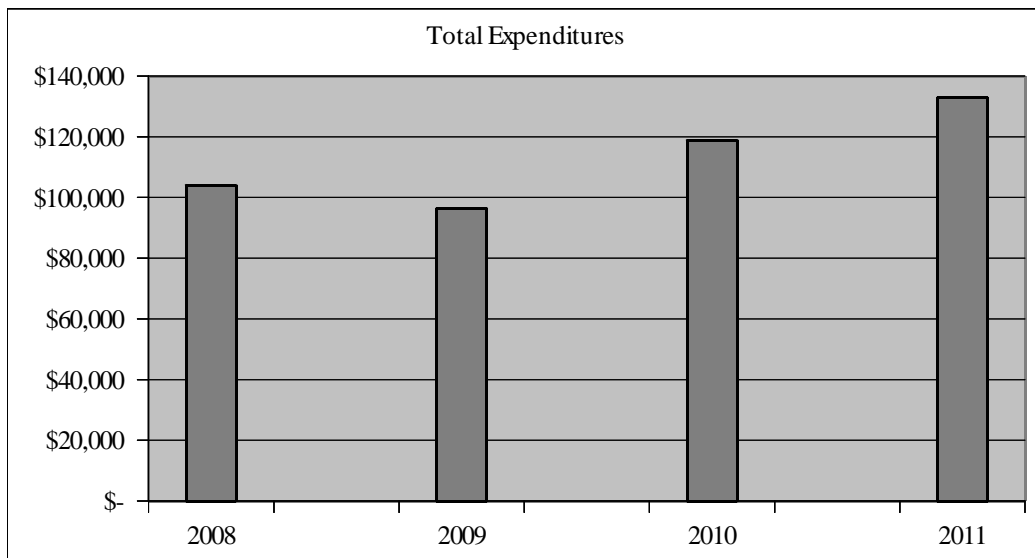


SUBSTANCE ABUSE TREATMENT GRANT

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

Department Personnel: None

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$31,246	\$18,000	\$46,059	\$82,807
State Grants	46,512	66,191	73,000	50,000
Other Financing Sources	24,960	-	-	-
Total Revenues:	\$102,718	\$84,191	\$119,059	\$132,807
<u>Expenditures:</u>				
Personal Services	\$47,829	\$68,525	\$68,758	\$70,468
Other Services and Charges	56,206	27,800	50,062	62,339
Total Expenditures:	\$104,035	\$96,325	\$118,820	\$132,807



DRAINS – PUBLIC BENEFIT

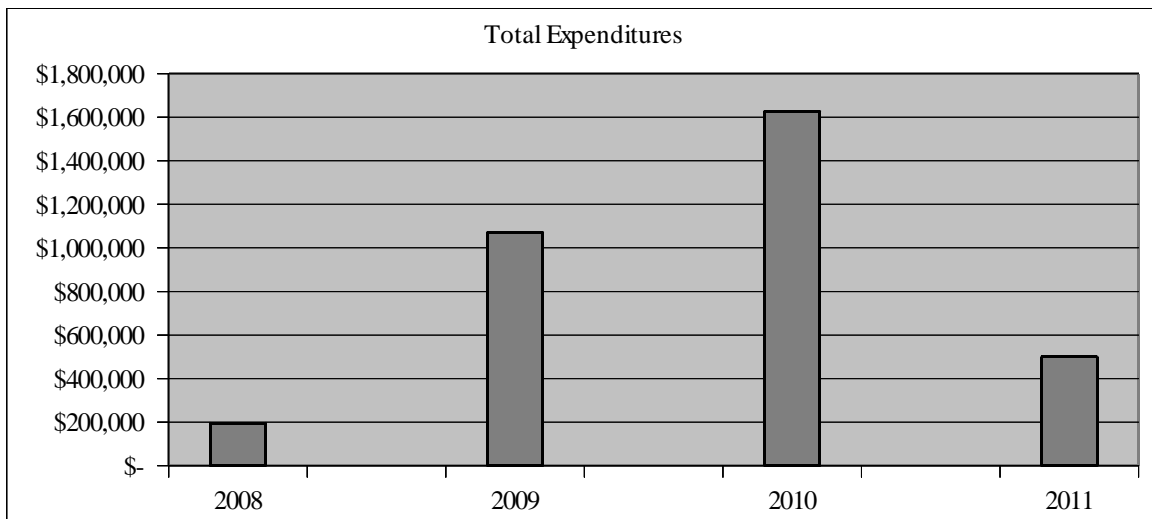
This program is where the estimated costs of drain assessments to the county-at-large by the Drain Commissioner for construction, maintenance, inspection, and repair of county and intercounty drains are accounted for.

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

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Other Financing Sources	\$-	\$867,193	\$1,284,541	\$-
Total Revenues:	\$-	\$867,193	\$1,284,541	\$-
<u>Expenditures:</u>				
Other Services and Charges	\$195,355	\$1,070,949	\$1,626,884	\$500,000
Total Expenditures:	\$195,355	\$1,070,949	\$1,626,884	\$500,000



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.

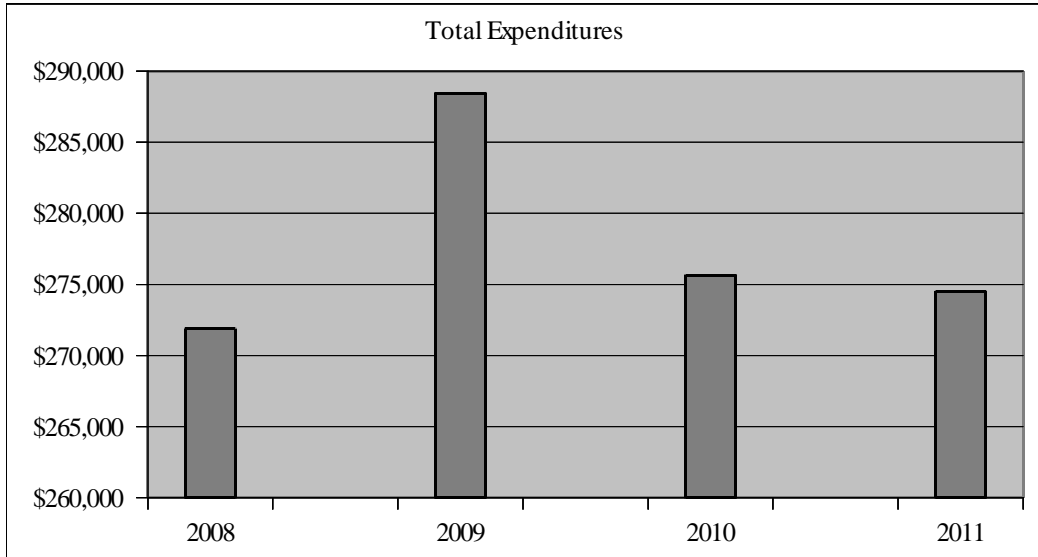
Department Personnel

(1) Medical Examiner

1

	2008	2009	2010	2011
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Charges for Services	\$14,719	\$13,914	\$15,000	\$20,000
Other Revenue	-	317	-	-
Total Revenues:	<u>\$14,719</u>	<u>\$14,231</u>	<u>\$15,000</u>	<u>\$20,000</u>
<u>Expenditures:</u>				
Personal Services	\$77,589	\$81,467	\$83,989	\$87,278
Supplies	8,075	13,286	10,000	10,000
Other Services and Charges	186,610	192,628	181,662	177,212
Capital Outlay	(399)	1,074	-	-
Total Expenditures:	<u>\$271,875</u>	<u>\$288,455</u>	<u>\$275,651</u>	<u>\$274,490</u>

MEDICAL EXAMINER - Continued

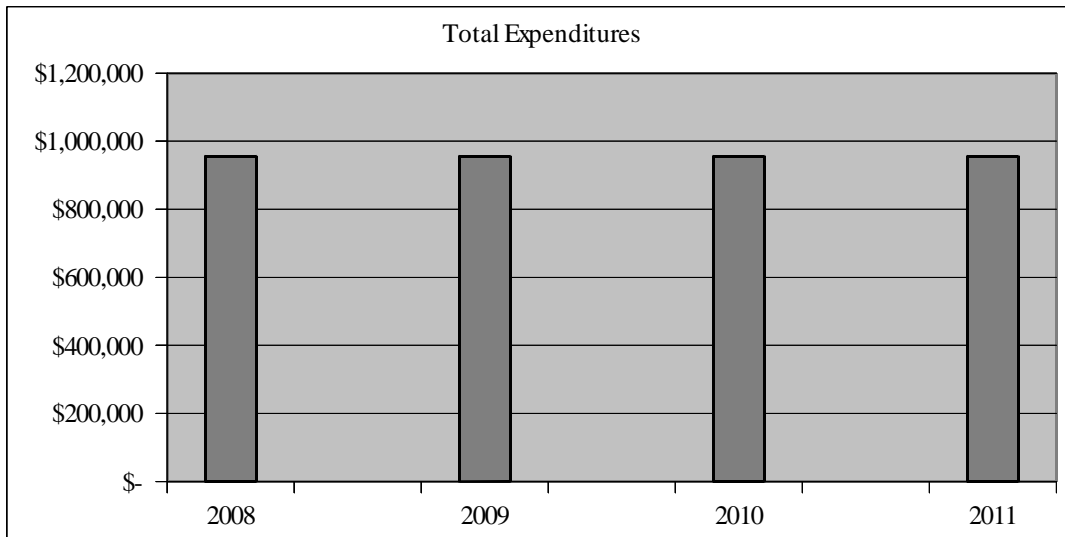


MENTAL HEALTH

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

	2008	2009	2010	2011
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures:</u>				
Other Services and Charges	<u>\$955,672</u>	<u>\$955,672</u>	<u>\$955,672</u>	<u>\$955,672</u>
Total Expenditures:	<u><u>\$955,672</u></u>	<u><u>\$955,672</u></u>	<u><u>\$955,672</u></u>	<u><u>\$955,672</u></u>



PUBLIC GUARDIAN

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

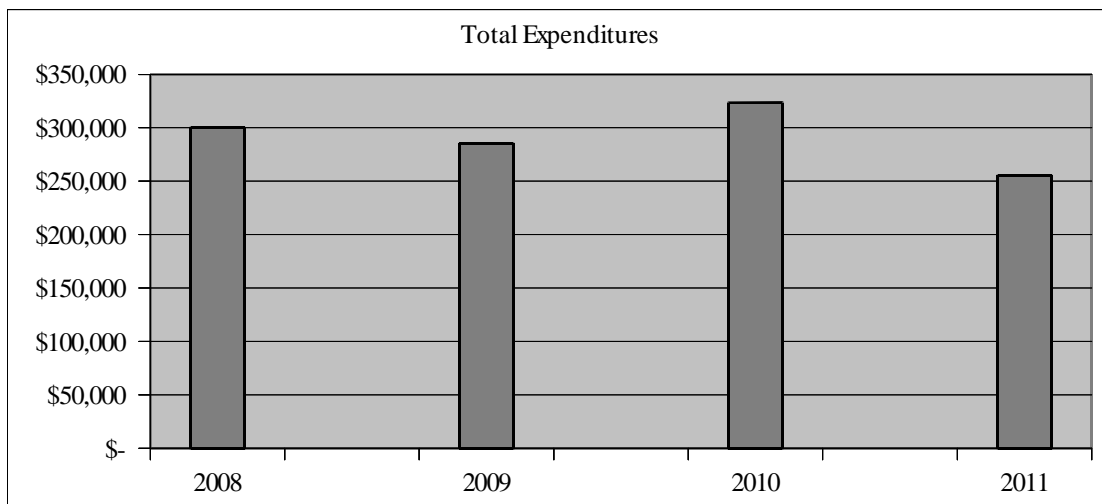
Department Personnel

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

Part-Time Personnel

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

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Charges for Services	\$101,224	\$95,694	\$85,000	\$92,100
Other Financing Sources	5,864	8,884	11,728	11,845
Total Revenues:	\$107,088	\$104,578	\$96,728	\$103,945
Expenditures:				
Personal Services	\$287,768	\$273,671	\$313,346	\$245,076
Supplies	858	1,093	1,700	1,700
Other Services and Charges	9,148	8,113	6,843	6,843
Capital Outlay	2,291	2,107	1,694	1,694
Total Expenditures:	\$300,065	\$284,984	\$323,583	\$255,313

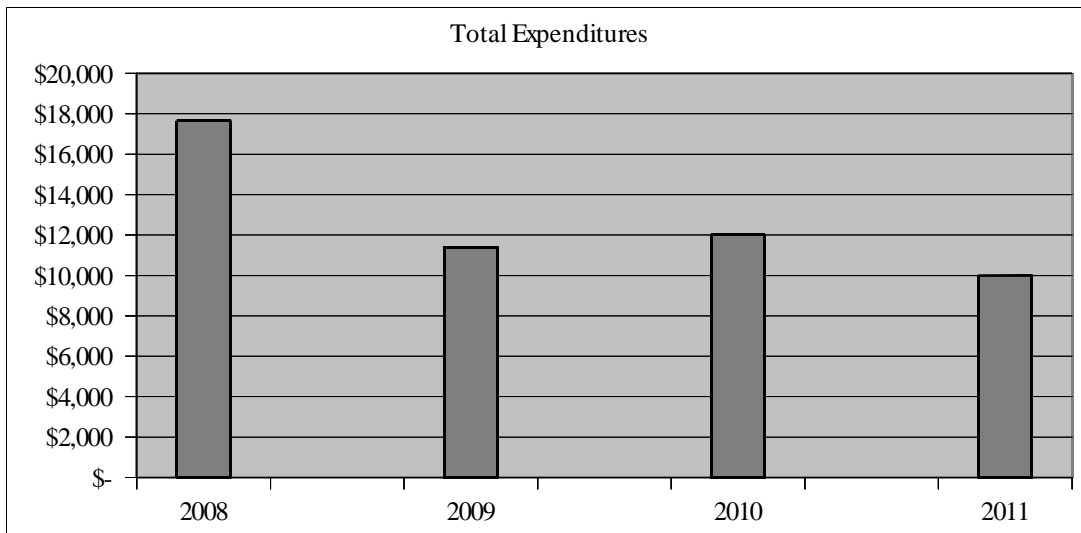


VETERAN'S BURIAL

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

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$120	\$-	\$-	\$-
Total Revenues:	\$120	\$-	\$-	\$-
<u>Expenditures:</u>				
Other Services and Charges	\$17,660	\$11,400	\$12,000	\$10,000
Total Expenditures:	\$17,660	\$11,400	\$12,000	\$10,000



VETERANS LAPEER CONTRACT

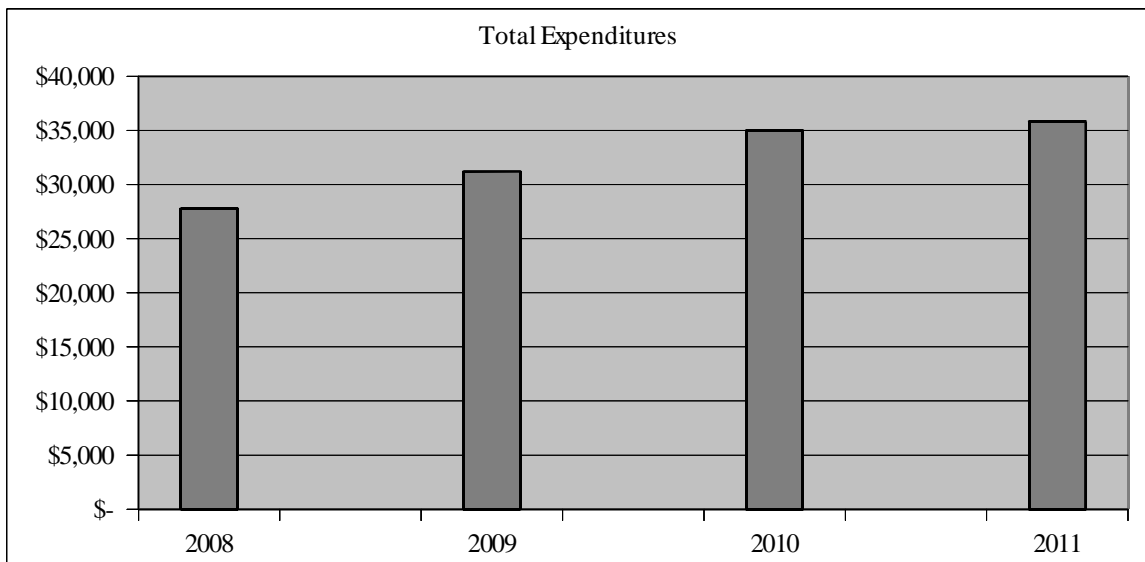
Provides administration, management, and oversight and service management of all facets of the Department, including, without limitation, development and continuance of network with other community programs, development and maintenance of policies and procedures, delivery of services oversight and management,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

Department Personnel

(1) Veterans Counselor

1

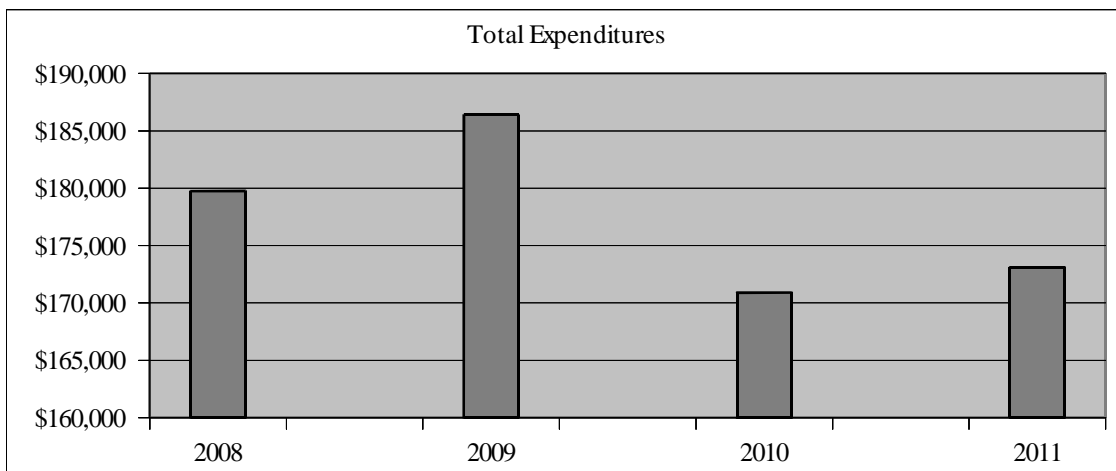
	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$45,000	\$45,000	\$45,000	\$45,000
Total Revenues:	\$45,000	\$45,000	\$45,000	\$45,000
<u>Expenditures:</u>				
Personal Services	\$27,257	\$30,319	\$28,406	\$29,240
Supplies	323	395	5,641	5,641
Other Services and Charges	208	488	573	573
Capital Outlay	-	-	380	380
Total Expenditures:	\$27,788	\$31,202	\$35,000	\$35,834



VETERAN'S COUNSELOR

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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>		<u>Temporary Personnel</u>	
<u>(1)</u> Veterans Director 1	<u>(2)</u> Veterans Counselor <u>(2)</u> Secretary 4		<u>(3)</u> Board Members 3	
	2008	2009	2010	2011
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Expenditures</u>				
Personal Services	\$174,271	\$179,919	\$163,751	\$165,967
Supplies	1,327	852	1,575	1,575
Other Services and Charges	2,517	4,059	3,952	3,952
Capital Outlay	1,641	1,543	1,617	1,617
Total Expenditures:	<u><u>\$179,756</u></u>	<u><u>\$186,373</u></u>	<u><u>\$170,895</u></u>	<u><u>\$173,111</u></u>

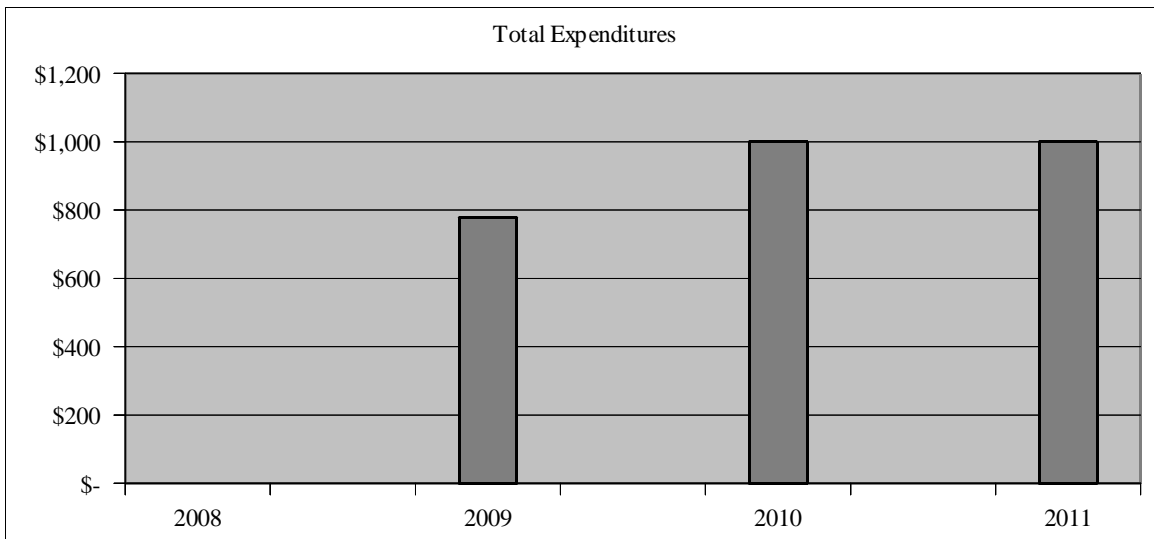


SOLDIERS AND SAILORS RELIEF

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

Department Personnel: None

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:				
Other Services and Charges	\$-	\$778	\$1,000	\$1,000
Total Expenditures:	\$-	\$778	\$1,000	\$1,000

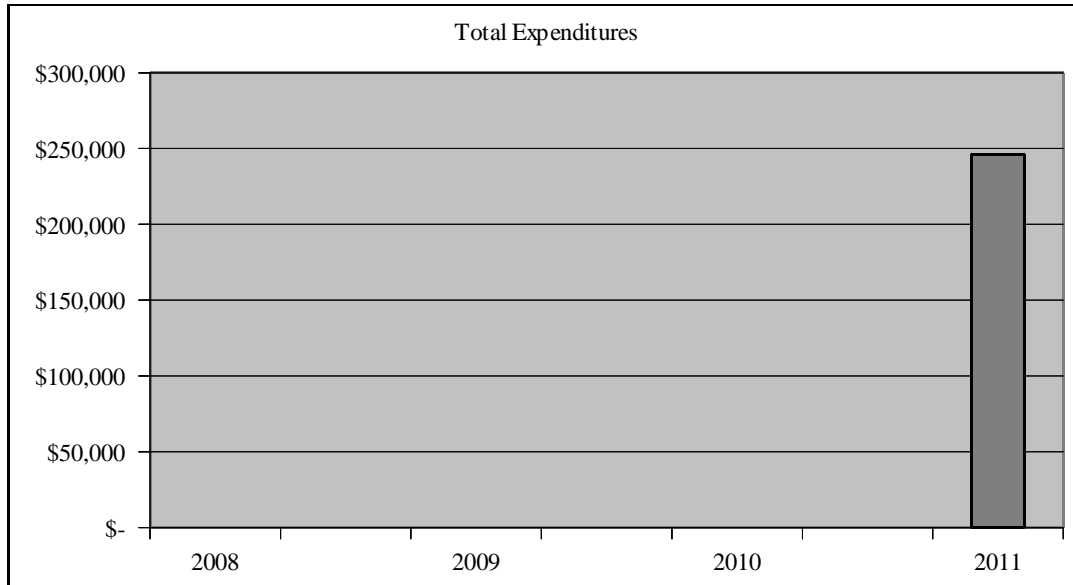


CONTINGENCIES

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

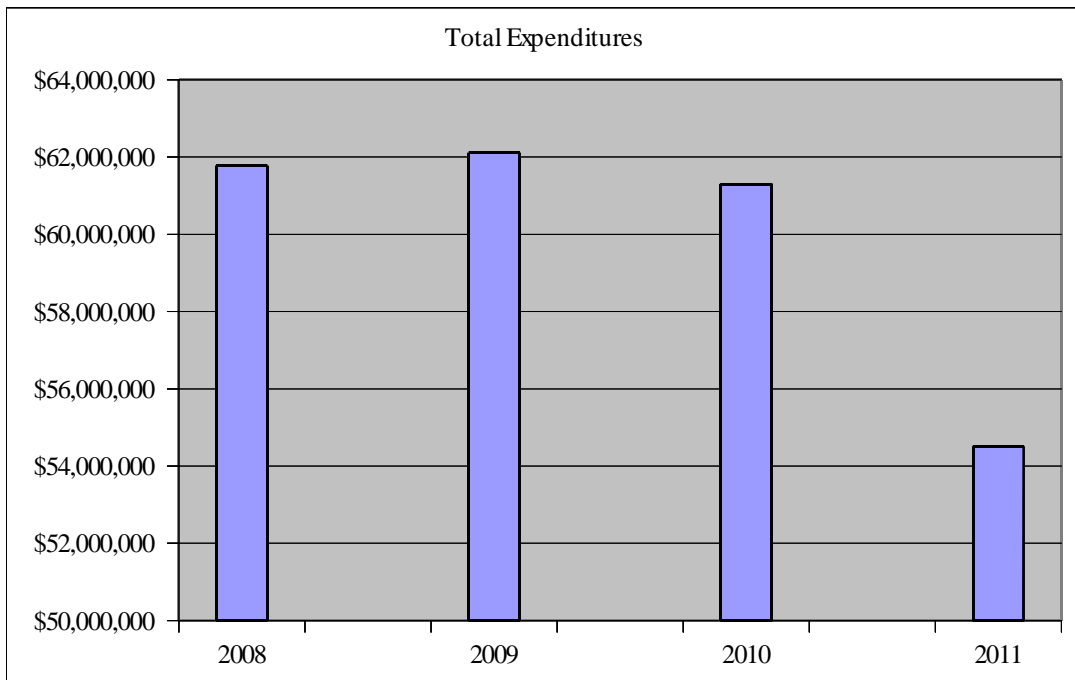
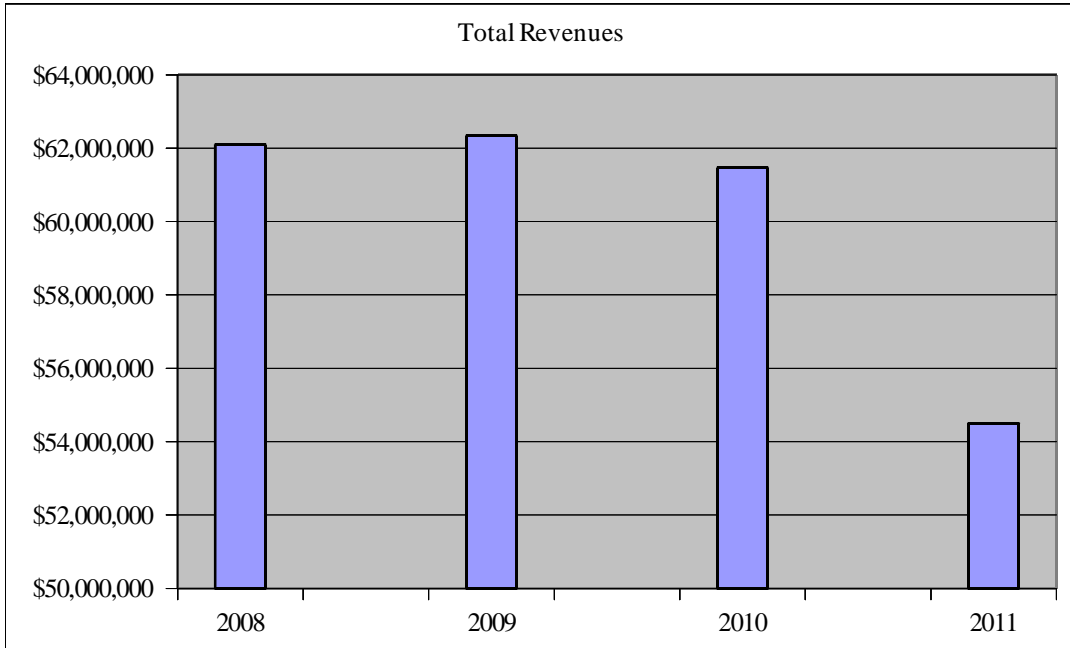
	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:				
Personal Services	\$-	\$-	\$-	\$(50,000)
Other Services and Charges	-	-	-	296,409
Total Expenditures:	\$-	\$-	\$-	\$246,409



GENERAL FUND TOTALS

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$34,223,929	\$34,566,137	\$32,071,806	\$29,031,820
Licenses and Permits	472,155	444,165	513,000	484,000
Contribution Local Unit	1,831,318	1,751,040	1,827,631	2,001,870
Federal Grants	3,404,531	4,433,275	5,008,758	4,061,885
State Grants	3,053,914	2,823,720	2,871,342	2,794,975
Charges for Services	6,468,262	6,981,052	7,334,076	7,197,923
Fines and Forfeits	446,231	403,383	374,114	385,000
Interest and Rents	1,636,200	1,189,508	1,187,693	1,187,693
Other Revenue	1,146,903	942,519	957,157	926,087
Other Financing Sources	9,414,243	8,803,791	9,321,359	6,424,044
Total Revenues:	<u><u>\$62,097,686</u></u>	<u><u>\$62,338,590</u></u>	<u><u>\$61,466,936</u></u>	<u><u>\$54,495,297</u></u>
Personal Services	\$35,676,986	\$36,817,657	\$35,417,893	\$34,944,584
Supplies	1,324,973	1,035,208	1,406,658	1,120,141
Other Services and Charges	13,287,735	11,352,149	12,991,489	11,534,017
Capital Outlay	1,195,330	1,116,135	1,275,302	1,294,812
Appropriation Transfer	10,288,344	11,784,998	10,206,294	5,601,743
Total Expenditures:	<u><u>\$61,773,368</u></u>	<u><u>\$62,106,147</u></u>	<u><u>\$61,297,636</u></u>	<u><u>\$54,495,297</u></u>

GENERAL FUND TOTALS - Continued



SPECIAL REVENUE FUNDS

PARKS AND RECREATION

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

The St. Clair County Parks and Recreation Commission currently operates Goodells County Park (327 acres), Wadhams To Avoca Trail (12.5 miles long), Fort Gratiot County Park (30 acres), Columbus County Park (383 acres), Woodsong County Park (44.5 acres) and the Fort Gratiot Light Station (5 acres).

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

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

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

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

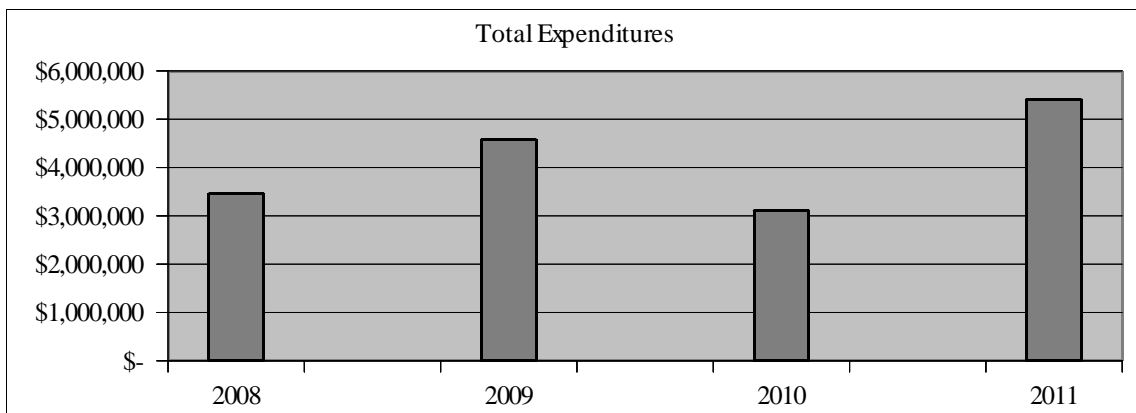
In 2010, the Commission worked with two local governments to make their kayak launches ADA accessible. In 2011, the Commission expects to purchase and install two additional universally accessible canoe and kayak launches in local parks.

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

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

PARKS AND RECREATION - Continued

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>		
(1) Director	(4) Park Rangers	(7) Board Members		
(1) Deputy Director	(1) Clerical	(10) Seasonal Park Rangers		
(3) Park Unit Manager	5	17		
(1) Park Manager				
(4) Maintenance Workers				
(1) Office Manager				
11				
	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Taxes	\$3,089,556	\$3,161,747	\$3,215,200	\$2,874,400
State Grants	140,800	261,146	-	-
Charges for Services	58,804	68,112	69,500	72,500
Interest and Rents	139,769	40,306	21,500	18,000
Other Revenue	12,627	21,349	17,300	1,200
Total Revenues:	<u>\$3,441,556</u>	<u>\$3,552,660</u>	<u>\$3,323,500</u>	<u>\$2,966,100</u>
<u>Expenditures:</u>				
Personal Services	\$648,642	\$740,758	\$816,400	\$997,500
Supplies	85,663	101,603	123,000	133,000
Other Services and Charges	1,356,185	1,569,144	1,096,700	1,225,430
Capital Outlay	1,224,680	2,002,169	932,000	2,917,000
Appropriation Transfer	138,856	159,124	138,100	138,856
Total Expenditures:	<u>\$3,454,026</u>	<u>\$4,572,798</u>	<u>\$3,106,200</u>	<u>\$5,411,786</u>



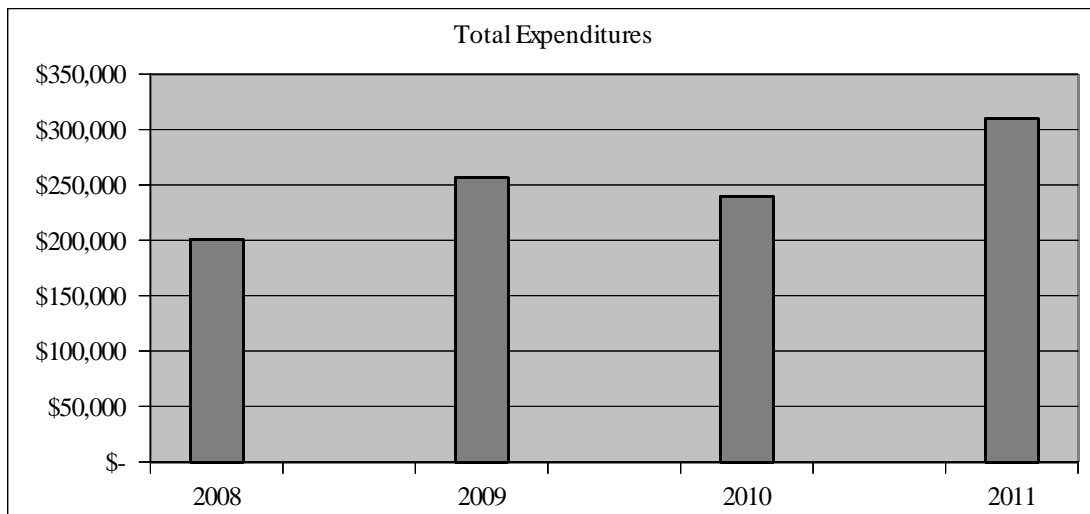
FRIEND OF COURT – ACT 294

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) Friend of the Court
 (1) Account Clerk II
 2

Part-Time Personnel
 (1) Medical Records Clerk
 1

	2008	2009	2010	2011
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$180,744	\$184,128	\$204,815	\$204,815
State Grants	15,821	71,904	51,549	51,549
Charges for Services	47,970	-	1,000	1,000
Interest and Rents	13,107	2,318	25,000	25,000
Total Revenues:	<u><u>\$257,642</u></u>	<u><u>\$258,350</u></u>	<u><u>\$282,364</u></u>	<u><u>\$282,364</u></u>
<u>Expenditures:</u>				
Personal Services	\$195,867	\$242,904	\$234,695	\$304,888
Supplies	-	-	2,600	2,600
Other Services and Charges	5,162	13,941	2,500	2,500
Total Expenditures:	<u><u>\$201,029</u></u>	<u><u>\$256,845</u></u>	<u><u>\$239,795</u></u>	<u><u>\$309,988</u></u>



HEALTH DEPARTMENT

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

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

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

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

HEALTH DEPARTMENT - Continued

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

Department Personnel

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

Part-Time Personnel

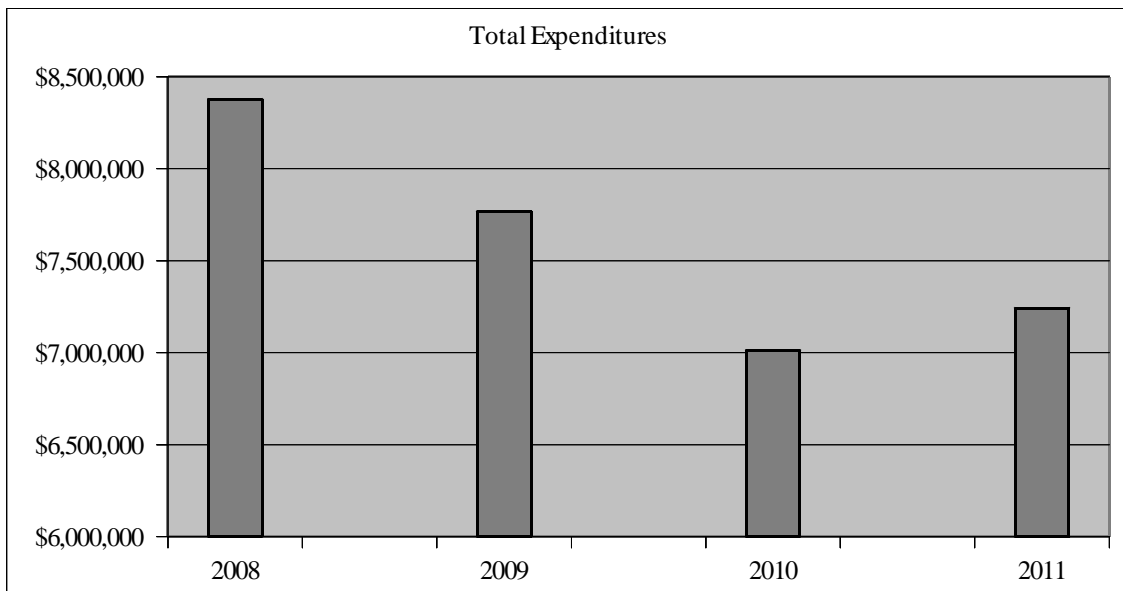
- (3) Clerk Typist I
- (2) Nutrition/Dietician
- (6) PHN
- (1) Clinical Lab Scientist
- (2) Vision/Hearing Tech.
- (1) Nurse Practitioner
- (1) Account Clerk II
- (2) Clerk Typist II
- 18

Temporary Personnel

- (1) Environ. Health Aide
- (6) Board of Health Member
- (6) Environ. Health Appeals Board
- 13

HEALTH DEPARTMENT - Continued

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Actual
Revenues:				
Licenses & Permits	\$-	\$1,025	\$-	\$-
State Grants	-	28,867	3,245,356	3,321,210
Charges for Services	5,246,104	4,959,570	1,772,995	1,819,900
Interest & Rents	2,292	-	-	-
Other Revenues	-	25	-	-
Other Financing Sources	2,748,275	2,827,329	2,036,518	1,736,518
Total Revenues:	\$7,996,671	\$7,816,816	\$7,054,869	\$6,877,628
Expenditures:				
Personal Services	\$6,405,282	\$6,497,310	\$-	\$-
Supplies	636,521	393,093	-	-
Other Services and Charges	783,707	550,823	7,012,763	7,241,974
Capital Outlay	299,971	50,981	-	-
Appropriation Transfer	253,489	275,000	-	-
Total Expenditures:	\$8,378,970	\$7,767,207	\$7,012,763	\$7,241,974



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.

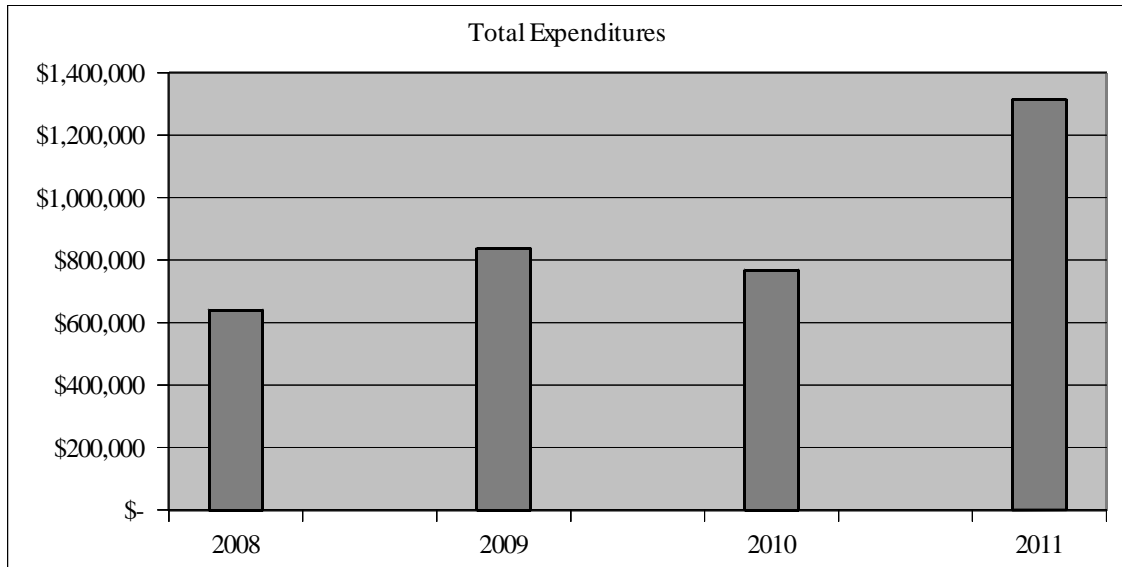
Regulatory Function

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	
(3) Planner III		
(1) Office Manager		
7		

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$159,114	\$354,694	\$225,000	\$770,000
State Grants	-	384	400	-
Charges for Services	36,321	9,914	62,750	68,900
Other Revenues	1,850	480	9,750	-
Other Financing Services	416,766	492,200	440,439	339,874
Total Revenues:	\$614,051	\$857,672	\$738,339	\$1,178,774
<u>Expenditures:</u>				
Personal Services	\$599,617	\$649,607	\$695,694	\$656,265
Supplies	2,978	2,818	4,950	9,450
Other Services and Charges	33,289	175,231	61,500	42,700
Capital Outlay	4,340	2,955	6,200	606,200
Appropriation Transfer	-	7,000	-	-
Total Expenditures:	\$640,224	\$837,611	\$768,344	\$1,314,615

METROPOLITAN PLANNING - Continued

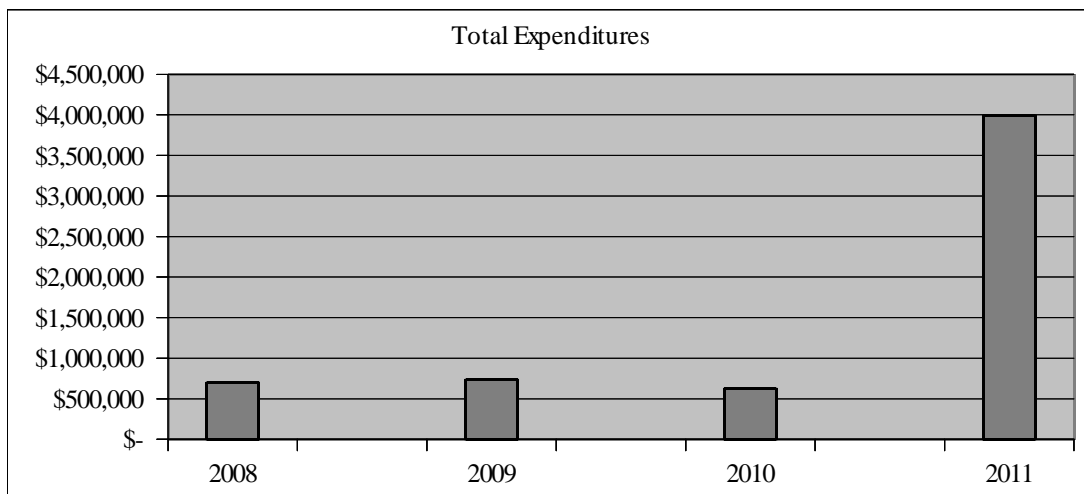


PUBLIC IMPROVEMENT

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

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Other Revenue	\$7,600	\$6,572	\$-	\$-
Other Financing Sources	980,062	1,175,000	1,450,000	400,000
Total Revenues:	\$987,662	\$1,181,572	\$1,450,000	\$400,000
Expenditures:				
Supplies	\$2,154	\$11,944	\$-	\$-
Other Services and Charges	147,754	64,151	-	-
Capital Outlay	536,138	171,565	625,000	3,993,677
Appropriation Transfer	12,143	485,089	-	-
Total Expenditures:	\$698,189	\$732,749	\$625,000	\$3,993,677



LIBRARY

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

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

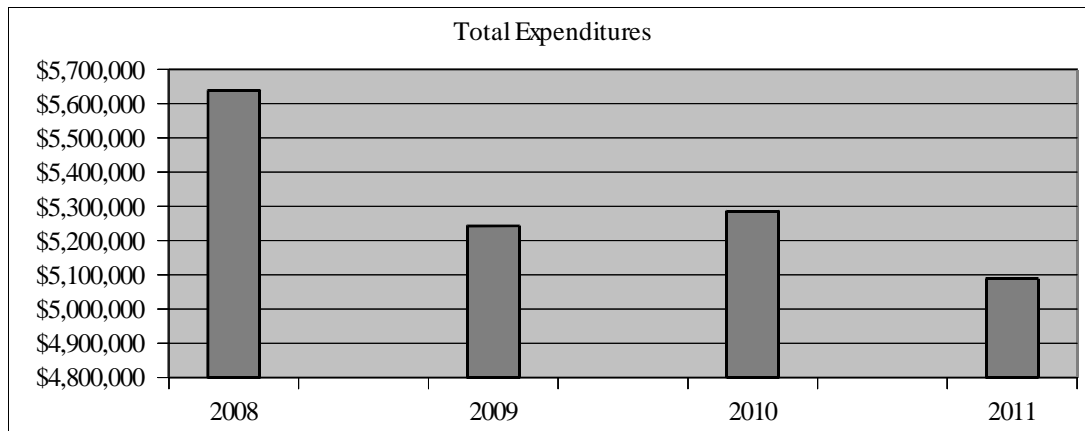
The Board of Commissioners appoints a five member Library Board of Trustees to oversee the operations of the Library.

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

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

LIBRARY - Continued

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Taxes	\$4,362,463	\$4,464,320	\$4,302,315	\$4,091,079
Contribution Local Unit	8,000	7,952	8,000	8,000
State Grants	147,203	162,521	87,000	104,965
Charges for Services	55,550	59,881	85,100	99,300
Fines and Forfeits	674,574	592,236	633,000	537,200
Interest and Rents	140,456	76,146	78,600	73,000
Other Revenue	76,626	53,960	16,250	6,150
Other Financing Sources	10,493	5,089	-	-
Total Revenues:	\$5,475,365	\$5,422,105	\$5,210,265	\$4,919,694
Expenditures:				
Personal Services	\$2,991,158	\$3,113,773	\$3,084,577	\$3,102,145
Supplies	95,638	117,737	100,400	106,625
Other Services and Charges	828,665	456,845	529,561	529,655
Capital Outlay	995,606	808,973	802,952	654,752
Appropriation Transfer	727,450	745,120	768,713	695,459
Total Expenditures:	\$5,638,517	\$5,242,448	\$5,286,203	\$5,088,636



COMMUNITY AND HOUSING REDEVELOPMENT

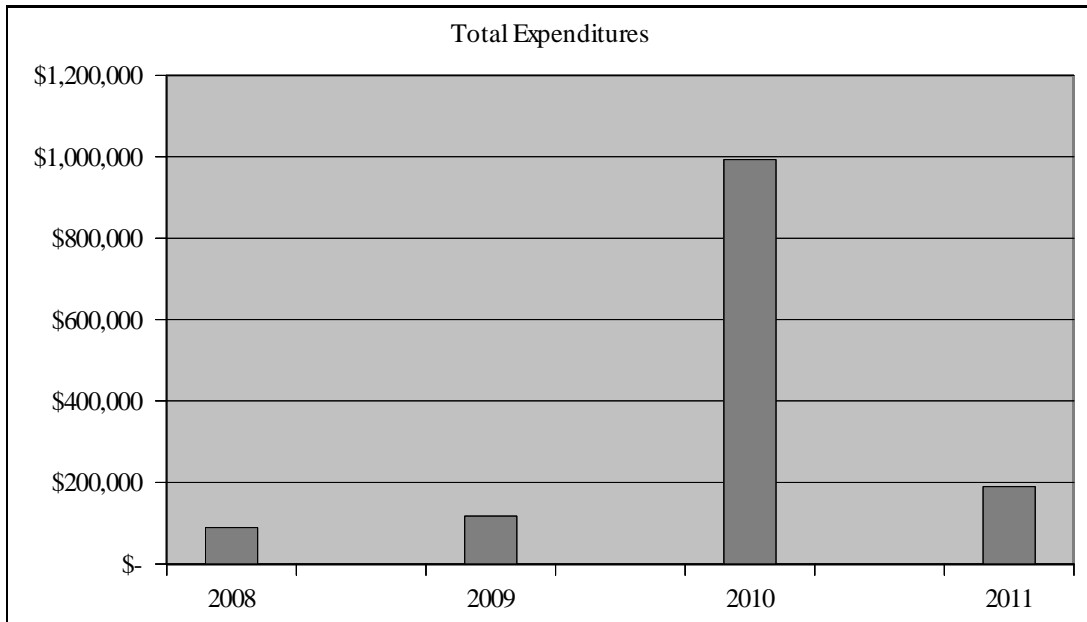
St. Clair County's Community and Housing Redevelopment Fund provides financial assistance to income-qualified residents in need of bringing their homes up to minimum health and safety standards set by the federal government. The County receives grant funds from the Michigan State Housing Development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

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$70,403	\$70,819	\$864,000	\$-
State Grants	-	-	84,000	150,000
Interest and Rents	9,142	2,372	800	-
Other Revenue	19,396	34,174	-	30,000
Other Financing Sources	10,000	10,000	10,000	10,000
Total Revenues:	\$108,941	\$117,365	\$958,800	\$190,000
<u>Expenditures:</u>				
Personal Services	\$-	\$97	\$-	\$-
Other Services and Charges	88,878	117,363	993,000	190,000
Total Expenditures:	\$88,878	\$117,460	\$993,000	\$190,000

COMMUNITY AND HOUSING REDEVELOPMENT - Continued



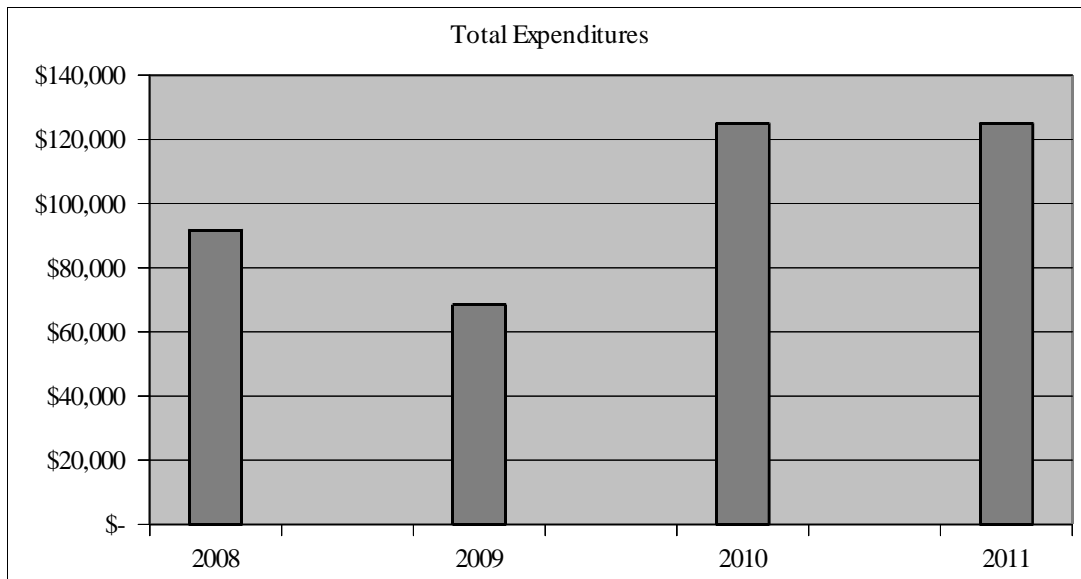
DRUG LAW ENFORCEMENT FUND

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

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Charges for Services	\$-	\$100	\$-	\$-
Fines and Forfeits	162,413	246,848	100,000	100,000
Other Revenue	-	-	2,500	-
Total Revenues:	\$162,413	\$246,948	\$102,500	\$100,000

Expenditures:				
Personal Services	\$1,220	\$1,290	\$-	\$-
Supplies	3,320	5,698	-	-
Other Services and Charges	10,835	6,579	25,000	25,000
Capital Outlay	76,341	54,883	100,000	100,000
Total Expenditures:	\$91,716	\$68,450	\$125,000	\$125,000



DRUG TASK FORCE

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

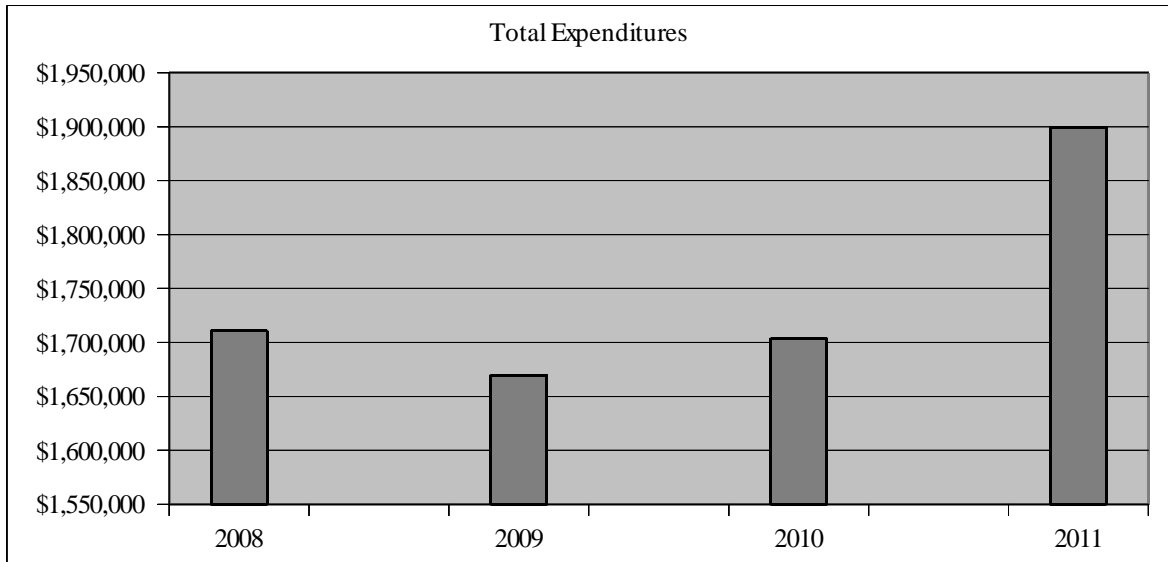
The Drug Task Force is funded with a special millage dedicated to its use.

Department Personnel

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

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Taxes	\$1,747,903	\$1,788,764	\$1,816,648	\$1,666,897
Federal Grants	27,999	26,875	20,000	23,750
State Grants	-	1,615	-	-
Charges for Services	-	401	-	-
Fines and Forfeits	327	198	-	-
Interest and Rents	783	304	1,750	1,000
Other Revenue	1,400	15	1,000	1,000
Total Revenues:	\$1,778,412	\$1,818,172	\$1,839,398	\$1,692,647
<u>Expenditures:</u>				
Personal Services	\$1,046,954	\$1,145,595	\$1,153,236	\$1,319,631
Supplies	54,378	44,262	59,500	58,250
Other Services and Charges	305,818	176,415	178,336	167,400
Capital Outlay	69,081	66,071	75,000	65,000
Appropriation Transfer	234,609	237,428	237,428	289,388
Total Expenditures:	\$1,710,840	\$1,669,771	\$1,703,500	\$1,899,669

DRUG TASK FORCE - Continued

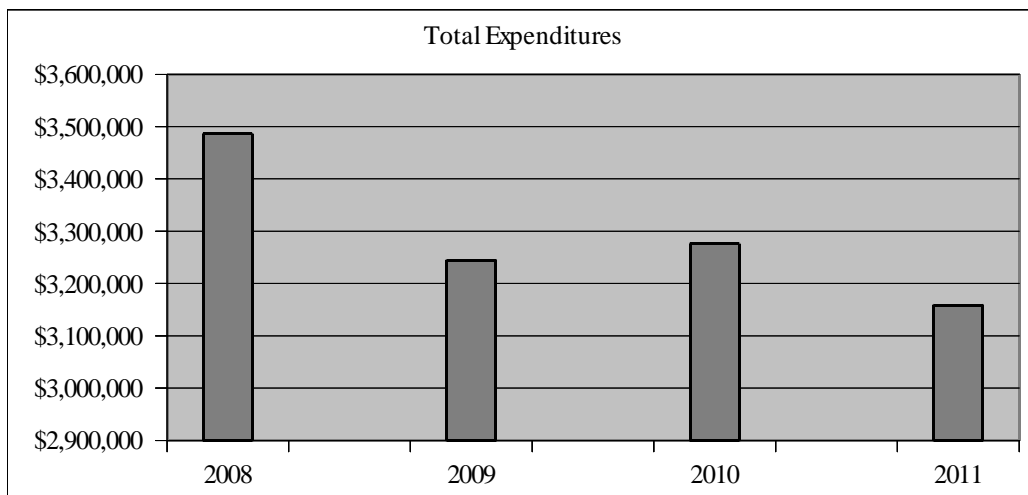


SENIOR CITIZENS MILLAGE

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

Department Personnel: None

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Taxes	\$3,115,365	\$3,191,224	\$3,243,266	\$2,877,123
Charges for Services	30	15	-	-
Interest and Rents	40,210	6,755	10,000	10,000
Other Revenue	-	3,000	-	-
Total Revenues:	\$3,155,605	\$3,200,994	\$3,253,266	\$2,887,123
Expenditures:				
Personal Services	\$8,617	\$9,714	\$-	\$-
Supplies	3,460	3,498	-	-
Other Services and Charges	3,467,900	3,222,274	3,276,049	3,158,739
Appropriation Transfer	5,864	8,884	-	-
Total Expenditures:	\$3,485,841	\$3,244,370	\$3,276,049	\$3,158,739



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.

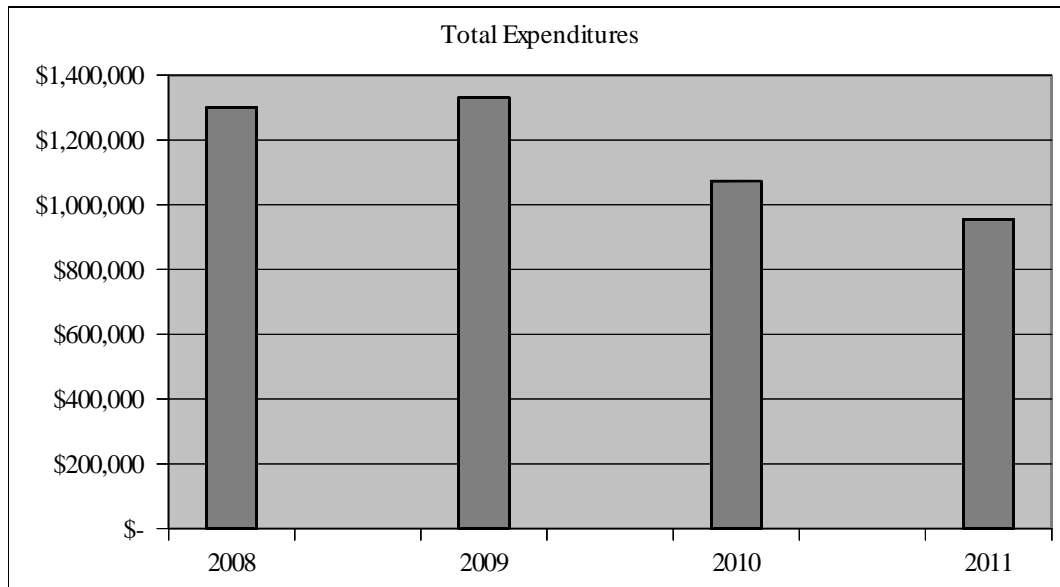
The Agency assists people in need of public assistance to provide basic necessities such as food, housing, clothing and medical services. Vulnerable individuals such as children, the disabled and the elderly are afforded protection from exploitation and abuse.

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

Department Personnel: None

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
State Grants	\$606,944	\$528,438	\$590,000	\$590,000
Other Revenue	141,478	100,164	3,500	3,500
Other Financing Sources	684,750	684,750	479,262	304,262
Total Revenues:	\$1,433,172	\$1,313,352	\$1,072,762	\$897,762
Expenditures:				
Personal Services	\$15,823	\$15,923	\$-	\$-
Other Services and Charges	1,285,454	1,113,376	1,072,762	956,000
Appropriation Transfer	-	202,377	-	-
Total Expenditures:	\$1,301,277	\$1,331,676	\$1,072,762	\$956,000

DEPARTMENT OF HUMAN SERVICES - Continued



CHILD CARE FUND

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

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

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

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

CHILD CARE - PROBATE

Department Personnel: None

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
State Grants	\$2,732,534	\$3,807,260	\$2,400,000	\$2,800,000
Charges for Services	128,397	139,186	149,411	140,000
Other Financing Sources	4,571,083	4,105,108	2,908,176	1,742,638
Total Revenues:	\$7,432,014	\$8,051,554	\$5,457,587	\$4,682,638
Expenditures:				
Supplies	\$80	\$34	\$-	\$-
Other Services and Charges	1,226,332	846,088	254,000	384,000
Appropriation Transfer	1,101,619	-	31,403	31,403
Total Expenditures:	\$2,328,031	\$846,122	\$285,403	\$415,403

CHILD CARE FUND - Continued

IN-HOME CARE

Department Personnel

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

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:				
Personal Services	\$398,072	\$390,978	\$392,804	\$455,807
Supplies	-	-	750	750
Other Services and Charges	-	-	500	500
Appropriation Transfer	15,664	21,613	119,084	120,252
Total Expenditures:	\$413,736	\$412,591	\$513,138	\$577,309

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
 - (1) Custodian I
- 9

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Other Revenues	\$17,631	\$20,214	\$17,000	\$17,000
Total Revenues:	\$17,631	\$20,214	\$17,000	\$17,000
<u>Expenditures:</u>				
Personal Services	\$489,248	\$465,707	\$486,424	\$488,860
Supplies	52,926	44,893	53,050	53,050
Other Services and Charges	128,958	105,844	118,200	138,200
Capital Outlay	86,196	2,358	2,804	2,804
Appropriation Transfer	86,117	87,509	120,116	120,116
Total Expenditures:	\$843,445	\$706,311	\$780,594	\$803,030

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
 - (8) Supervisor
 - (3) Mental Health Therapist
 - (20) Child Care Worker II
 - (1) Custodian I
- 36

Part-Time Personnel

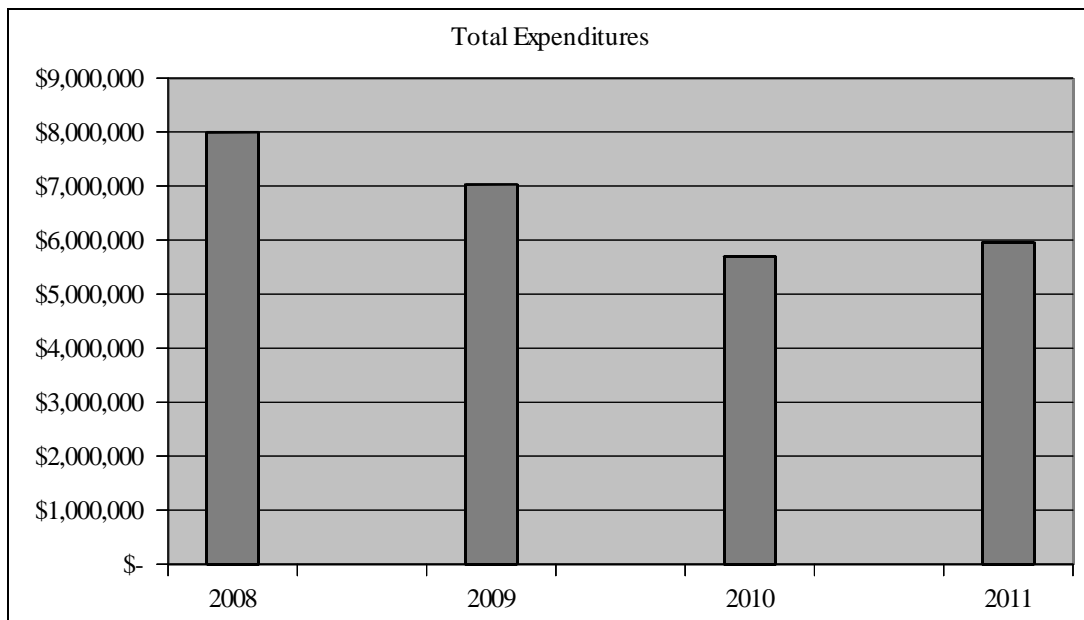
- (26) Child Care Worker
 - (1) Transportation Officer
- 27

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$78,888	\$47,527	\$80,000	\$80,000
Other Revenue	-	169	-	-
Total Revenues:	<u>\$78,888</u>	<u>\$47,696</u>	<u>\$80,000</u>	<u>\$80,000</u>
<u>Expenditures:</u>				
Personal Services	\$3,218,141	\$3,284,176	\$3,137,213	\$3,187,982
Supplies	18,271	17,162	30,500	30,500
Other Services and Charges	361,325	354,678	423,819	423,819
Capital Outlay	22,816	6,016	4,736	4,736
Appropriation Transfer	757,919	1,374,665	497,583	497,583
Total Expenditures:	<u>\$4,378,472</u>	<u>\$5,036,697</u>	<u>\$4,093,851</u>	<u>\$4,144,620</u>

CHILD CARE FUND - Continued

Child Care Fund – Total Budget

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Federal Grants	\$82,921	\$47,527	\$80,000	\$80,000
State Grants	2,732,534	3,807,260	2,400,000	2,800,000
Charges for Services	128,397	139,186	149,411	140,000
Other Revenue	21,322	20,658	18,000	18,000
Other Financing Sources	4,571,083	4,105,108	2,908,176	1,742,638
Total Revenues:	\$7,536,257	\$8,119,739	\$5,555,587	\$4,780,638
Expenditures:				
Personal Services	\$4,105,461	\$4,140,861	\$4,016,441	\$4,132,649
Supplies	99,872	89,483	100,300	104,300
Other Services and Charges	1,719,277	1,306,620	797,519	947,519
Capital Outlay	109,012	8,374	7,540	7,540
Appropriation Transfer	1,961,319	1,483,787	769,354	769,354
Total Expenditures:	\$7,994,941	\$7,029,125	\$5,691,154	\$5,961,362

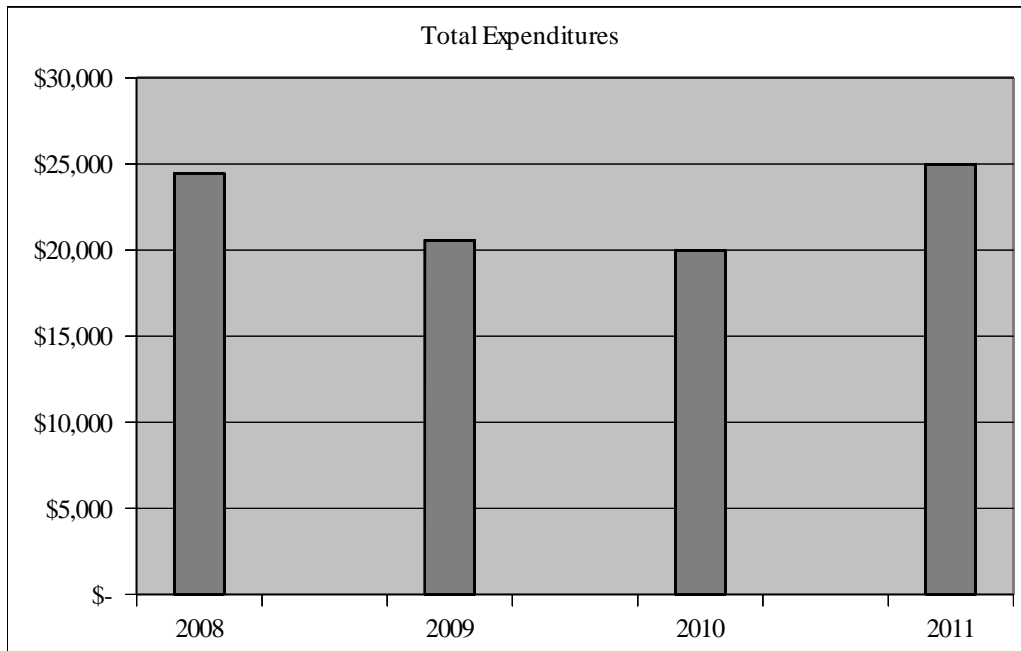


MICHIGAN VETERANS TRUST FUND

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

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$23,682	\$22,124	\$20,000	\$25,000
Other Revenue	-	60	-	-
Total Revenues:	<u>\$23,682</u>	<u>\$22,184</u>	<u>\$20,000</u>	<u>\$25,000</u>
<u>Expenditures:</u>				
Other Services and Charges	\$24,468	\$20,579	\$20,000	\$25,000
Total Expenditures:	<u>\$24,468</u>	<u>\$20,579</u>	<u>\$20,000</u>	<u>\$25,000</u>

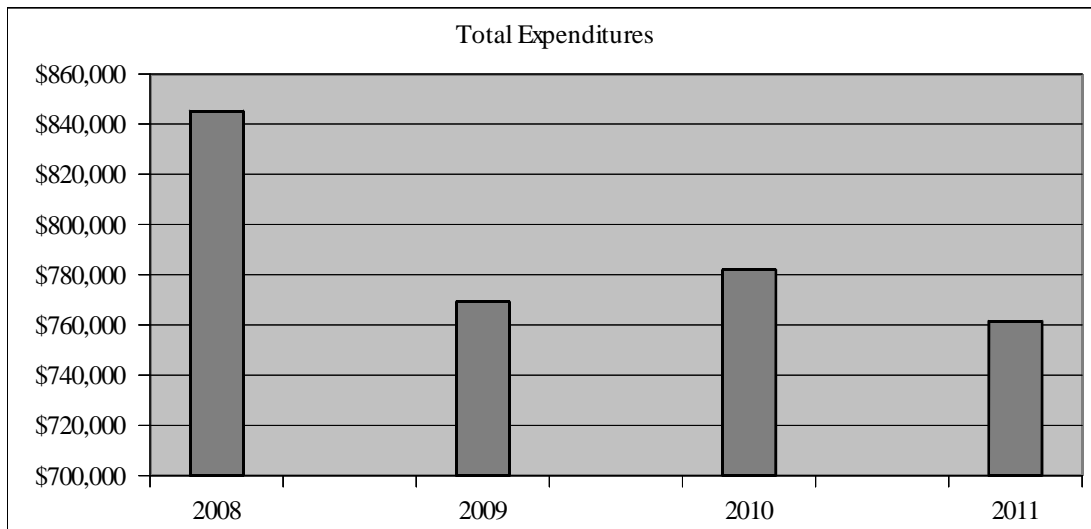


E – 911 FUND

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

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$628,295	\$769,182	\$781,965	\$761,470
Total Revenues:	\$628,295	\$769,182	\$781,965	\$761,470
<u>Expenditures:</u>				
Other Services and Charges	\$13,087	\$-	\$-	\$-
Capital Outlay	30,882	-	-	-
Appropriation Transfer	801,257	769,182	781,965	761,470
Total Expenditures:	\$845,226	\$769,182	\$781,965	\$761,470



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.

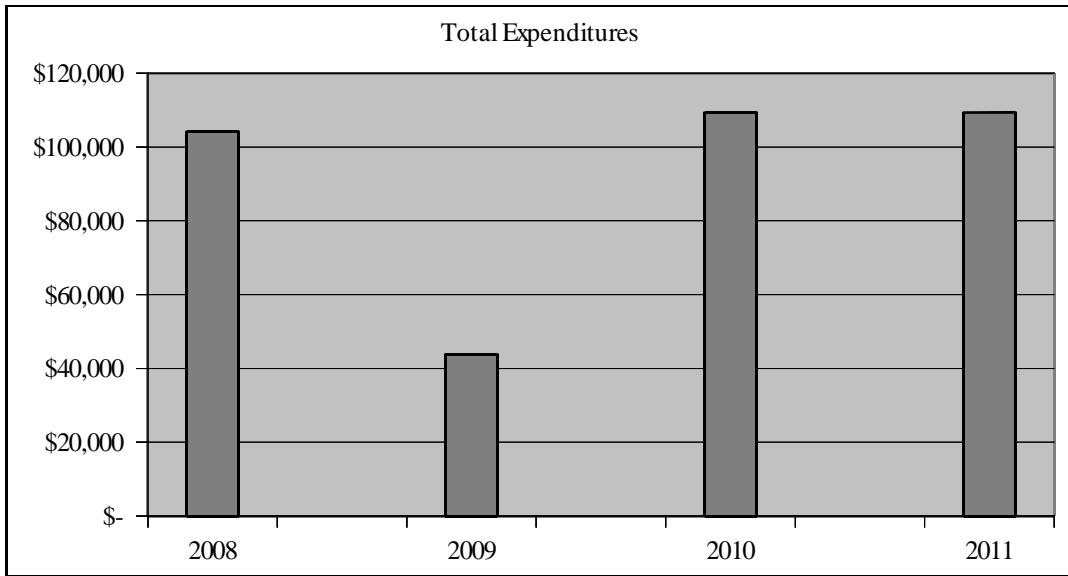
Department Personnel

(1) Technician

1

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$124,950	\$137,263	\$130,000	\$130,000
Interest and Rents	5,776	1,262	1,500	1,500
Other Revenue	-	(14)	-	-
Total Revenues:	<u>\$130,726</u>	<u>\$138,511</u>	<u>\$131,500</u>	<u>\$131,500</u>
<u>Expenditures:</u>				
Personal Services	\$24,668	\$-	\$64,368	\$64,368
Other Services and Charges	78,772	39,024	40,000	40,000
Capital Outlay	750	4,852	5,000	5,000
Total Expenditures:	<u>\$104,190</u>	<u>\$43,876</u>	<u>\$109,368</u>	<u>\$109,368</u>

DEEDS AUTOMATION FUND – Continued

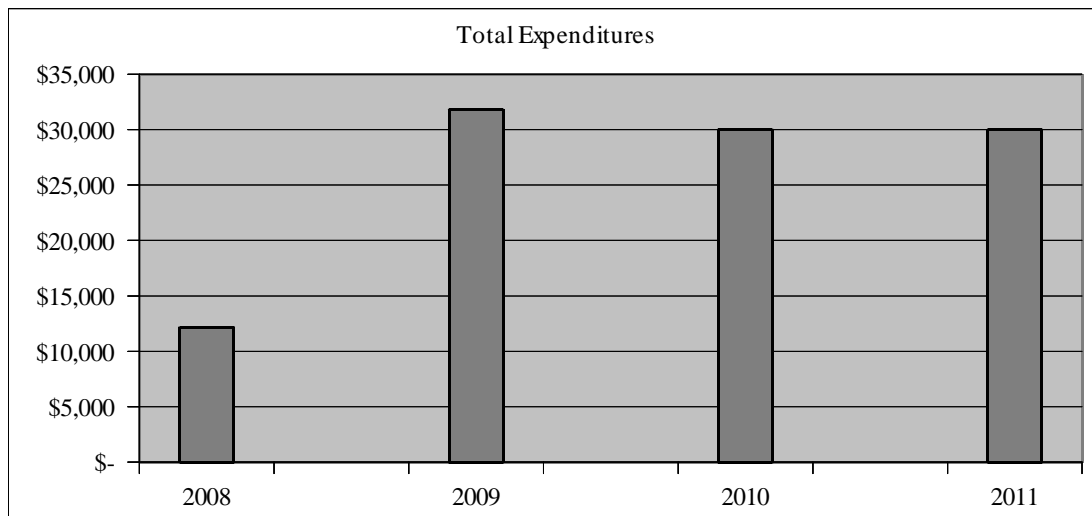


FAMILY COUNSELING

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

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Charges for Services	\$14,115	\$13,425	\$20,000	\$20,000
Total Revenues:	\$14,115	\$13,425	\$20,000	\$20,000
Expenditures:				
Other Services and Charges	\$12,165	\$31,785	\$30,000	\$30,000
Total Expenditures:	\$12,165	\$31,785	\$30,000	\$30,000



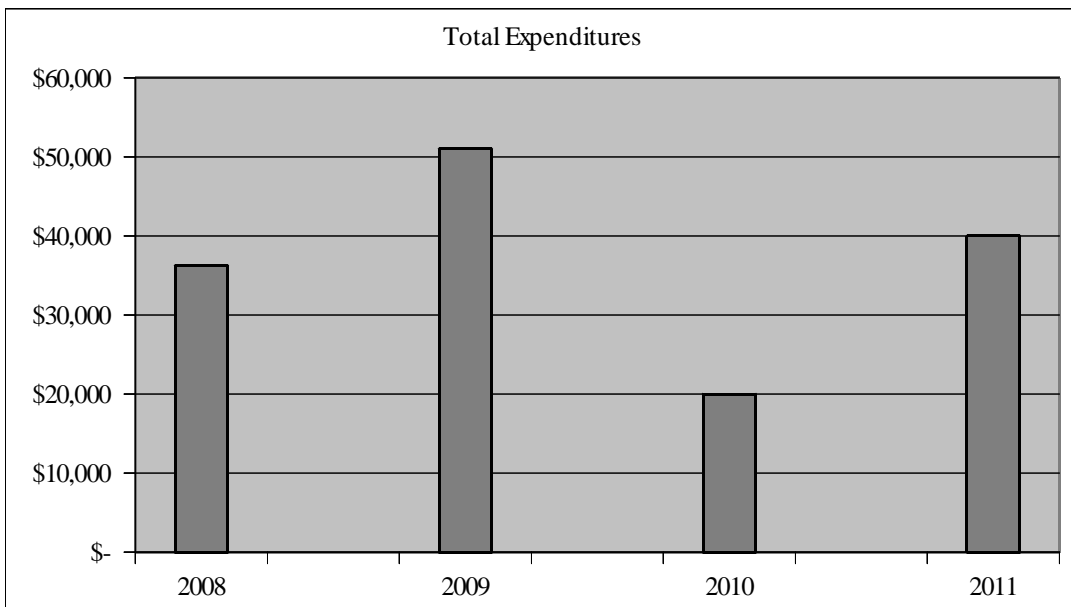
LOCAL CORRECTIONS AND TRAINING

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

Department Personnel: None

	2008 Actual	2009 Actual	2010 Amended Budget	2011 Adopted Budget
Revenues:				
Charges for Services	\$33,634	\$32,125	\$30,000	\$30,000
Total Revenues:	\$33,634	\$32,125	\$30,000	\$30,000

Expenditures:				
Personal Services	\$22,693	\$37,205	\$-	\$-
Supplies	150	76	-	-
Other Services and Charges	13,380	13,727	20,000	40,000
Total Expenditures:	\$36,223	\$51,008	\$20,000	\$40,000



BROWNFIELD REDEVELOPMENT

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

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

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

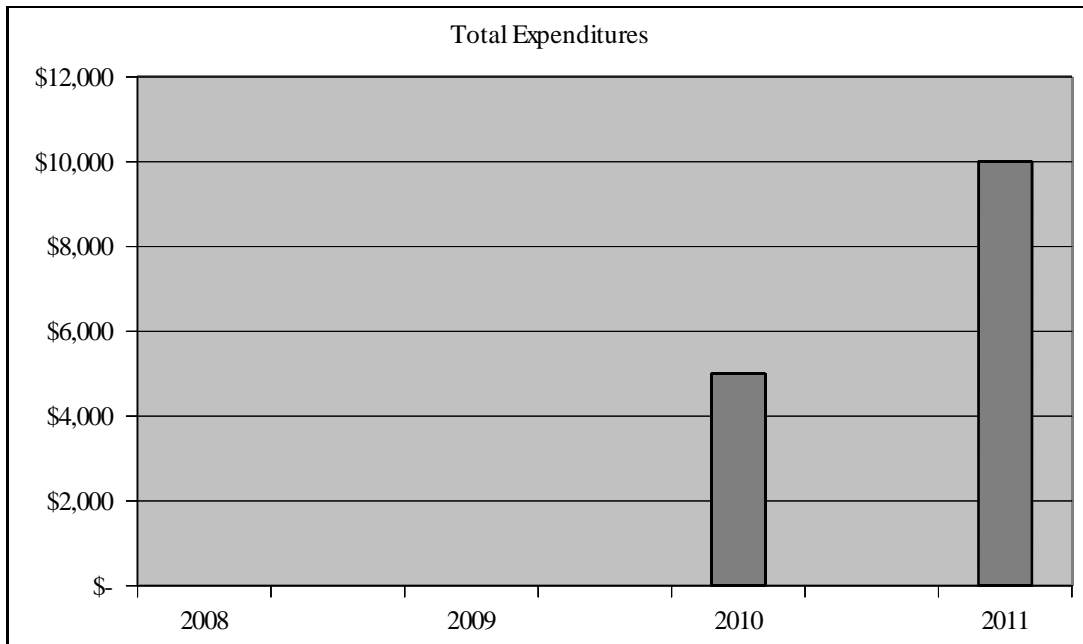
1. To assist key developments in communities that may be averse to establishing their own Authority as part of ongoing economic development efforts and/or to protect key environmental assets.
2. To assist specific developments in communities that may have a very few number of potential Brownfield sites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

	2008 Actual	2009 Actual	2010 Amended Budget	2011 Adopted Budget
Revenues:				
Other Financing Sources	\$12,600	\$-	\$-	\$-
Total Revenues:	\$12,600	\$-	\$-	\$-
Expenditures:				
Other Services and Charges	\$-	\$-	\$5,000	\$10,000
Total Expenditures:	\$-	\$-	\$5,000	\$10,000

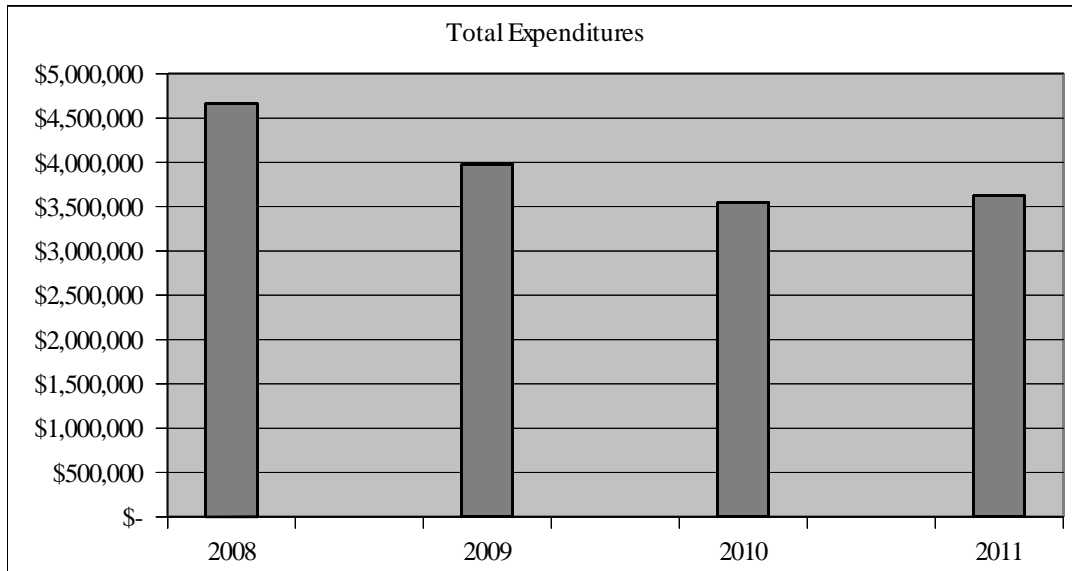


REVENUE SHARING RESERVE FUND

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

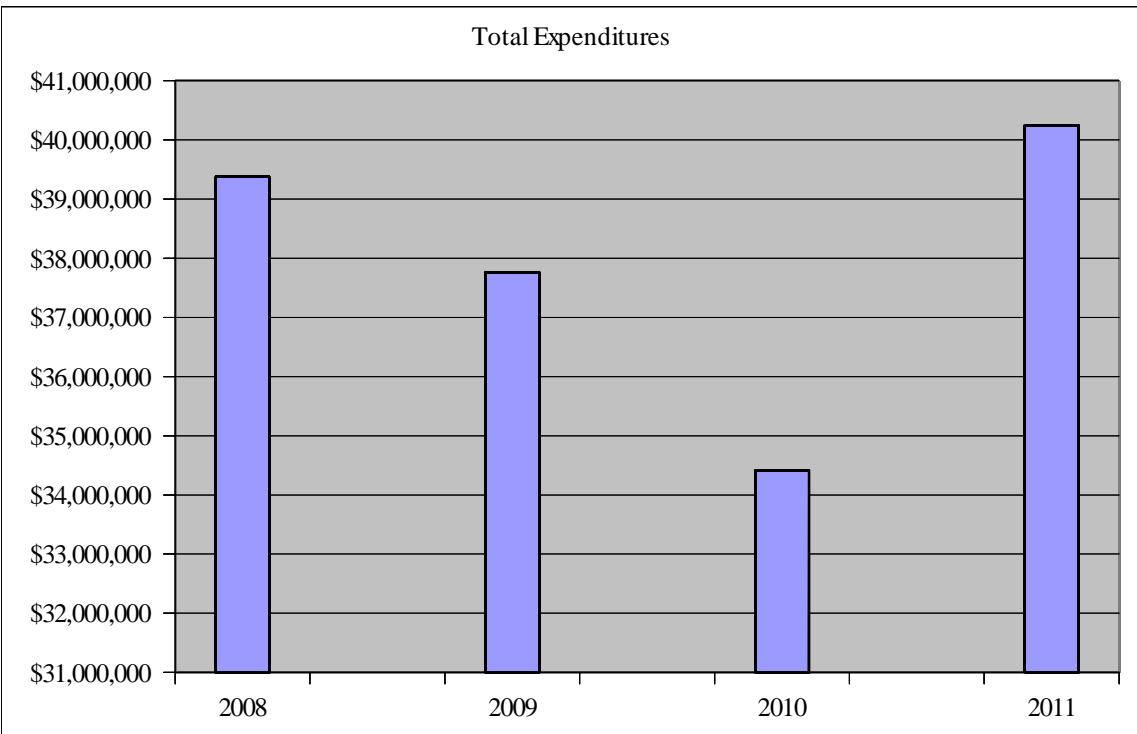
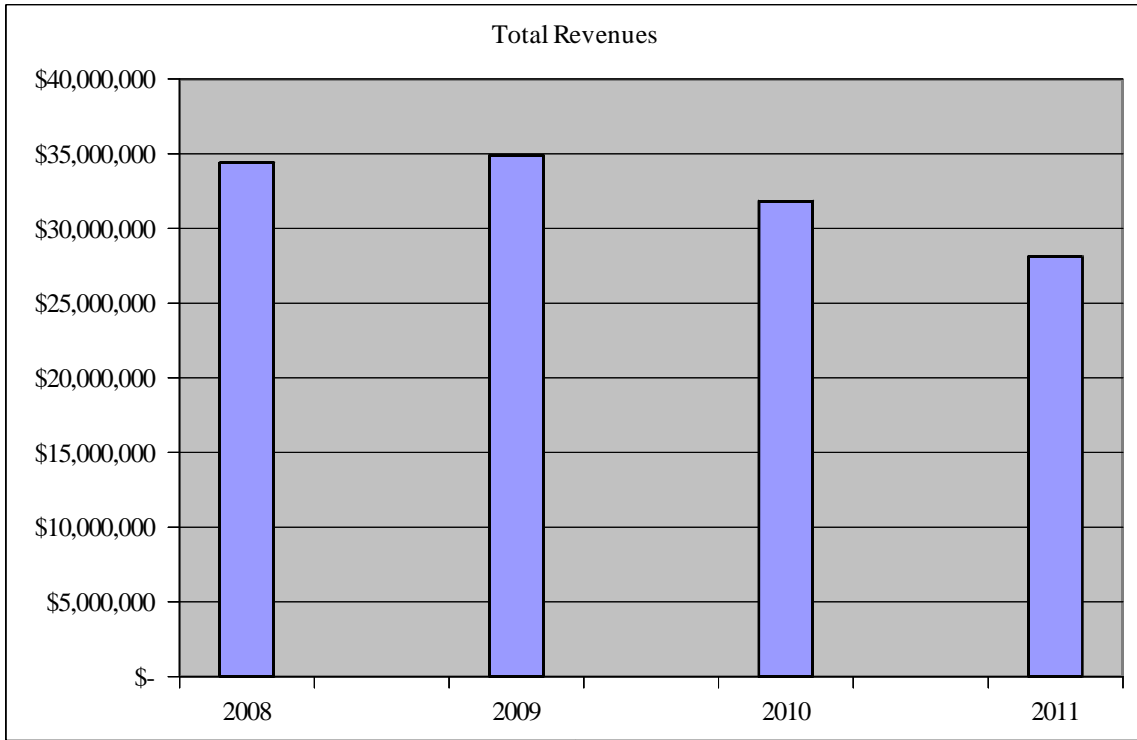
	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Interest and Rents	\$619,102	\$22,609	\$10,000	\$-
Total Revenues:	\$619,102	\$22,609	\$10,000	\$-
Expenditures:				
Appropriation Transfer	\$4,667,696	\$3,979,462	\$3,549,181	\$3,623,714
Total Expenditures:	\$4,667,696	\$3,979,462	\$3,549,181	\$3,623,714



SPECIAL REVENUE FUND'S TOTALS

	2008	2009	2010	2011
	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$12,315,287	\$12,606,055	\$12,577,429	\$11,509,499
Licenses & Permits	-	1,025	-	-
Contribution Local Unit	8,000	7,952	8,000	8,000
Federal Grants	521,181	684,043	1,393,815	1,078,565
State Grants	3,666,984	4,884,259	6,478,305	7,042,724
Charges for Services	6,374,170	6,189,174	3,102,721	3,143,070
Fines and Forfeits	837,314	839,282	733,000	637,200
Interest and Rents	970,637	152,072	149,150	128,500
Other Revenue	282,299	240,443	68,300	59,850
Other Financing Sources	9,434,029	9,299,476	7,324,395	4,533,292
Total Revenues:	\$34,409,901	\$34,903,781	\$31,835,115	\$28,140,700
Personal Services	\$16,066,002	\$16,595,037	\$10,065,411	\$10,577,446
Supplies	984,134	770,212	390,750	414,225
Other Services and Charges	10,174,796	8,877,877	15,160,690	14,631,917
Capital Outlay	3,346,801	3,170,823	2,553,692	8,349,169
Appropriation Transfer	8,802,683	8,352,453	6,244,741	6,278,241
Total Expenditures:	\$39,374,416	\$37,766,402	\$34,415,284	\$40,250,998

SPECIAL REVENUE FUND'S TOTALS - Continued





County of St. Clair
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