

St. Clair County, Michigan

2013 Budgets



MEMBERS OF THE ST. CLAIR COUNTY BOARD OF COMMISSIONERS

District 1—Steven L. Simasko, Vice Chairperson

District 2—Karl Tomion

District 3—Howard T. Heidemann

District 4—Tom Reilly

District 5—Jeff Bohm, Chairperson

District 6—David Rushing

District 7—Bill Gratopp

2013 BUDGETS
for
ST. CLAIR COUNTY, MICHIGAN



Visit the County or view the Budget on the Web at

www.stclaircounty.org

Prepared by:

ADMINISTRATOR/CONTROLLER'S OFFICE

William Kauffman, Administrator/Controller
Karry Hepting, CPA, Deputy Controller/Finance Director

TABLE OF CONTENTS

INTRODUCTORY SECTION

Letter of Transmittal	i
Organizational Chart	vi
Additional Elected and Appointed Officials	vii

GENERAL FUND – SUMMARY

Budgeted Changes to Available Fund Balance	1
Revenues by Category	2
Revenue Comparisons	4
Revenue Graphs	8
Expenditures by Category	10
Expenditure Comparisons	14
Expenditure Graphs	18

GENERAL FUND – DETAIL

Legislative

Board of Commissioners	23
Other Legislative Activities	25

Judicial

Circuit Court	26
District Court	28
Courthouse Security	31
Friend of the Court	32
Probate Court	34
Family Division – Circuit Court	36
Adult Probation	38
District Court – Probation	39

General Government

Administrator/Controller	40
Elections	42
Purchasing	43
Accounting	44

TABLE OF CONTENTS

General Government – Continued

Clerk	46
Equalization	48
Human Resources	51
Prosecuting Attorney	52
Prosecuting Attorney – Victim Rights	54
Child Protection Investigations – Title IV-E	55
Register of Deeds	56
Treasurer	57
Michigan State University Extension	59
Information Technology	61
Buildings and Grounds	63
DHS Building Lease Maintenance	65
Intervention Center Maintenance	66
Drain Commissioner	67
Motor Pool	70

Public Safety

Sheriff	71
Sheriff – Secondary Road Patrol	73
Criminal Justice Training Grant	74
Communications	75
Marine Patrol	77
Dive Team	79
Jail	80
Inmate Billing	82
Other Corrections Activities – Community Corrections Grant	83
Emergency Management	84
Hazardous Materials Handling	86
Animal Control	88
Substance Abuse Treatment Grant	90

Public Works

Drains – Public Benefit	91
-------------------------	----

TABLE OF CONTENTS

Health and Welfare

Medical Examiner	92
Mental Health	94
Public Guardian	95
Veteran's Burial	96
Veteran's Lapeer Contract	97

Community and Economic Development

Metropolitan Planning	98
-----------------------	----

Other Functions

Contingencies	101
---------------	-----

Comparative General Fund Totals	102
---------------------------------	-----

SPECIAL REVENUE FUNDS

Parks and Recreation	107
Friend of Court – Act 294	110
Health Department	111
Budget Incentive	114
Library	115
Community and Housing Development	117
Drug Law Enforcement Fund	118
Drug Task Force	119
Senior Citizens Millage	121
Department of Human Services	122
Child Care	124
Michigan Veterans Trust	129
Veterans Millage	130
E-911 Fund	132
Deeds Automation	133
Family Counseling	135
Local Corrections and Training	136
Brownfield Redevelopment	137
Revenue Sharing Reserve	139
Prosecutor's Forfeitures	140
Comparative Special Revenue Funds Totals	141

INTRODUCTION



COUNTY OF ST. CLAIR

Office of the Administrator/Controller



WILLIAM KAUFFMAN
Administrator/Controller
bkauffman@stclaircounty.org
Phone: 810-989-6900

JENNIFER J. POSEY
Administrative Analyst
jposey@stclaircounty.org
Phone: 810-989-6900

KARRY A. HEPTING C.P.A.
Deputy Controller
Finance Director
khepting@stclaircounty.org
Phone: 810-989-6905

DENA S. ALDERDYCE
Accounting Manager
dalderdyce@stclaircounty.org
Phone: 810-989-6324

CHERYL K. PEART
Purchasing Manager
cpeart@stclaircounty.org
Phone: 810-989-6376

OFFICE ADDRESS:
200 Grand River Avenue
Suite 203
Port Huron, MI 48060
Fax: 810-985-3463
www.stclaircounty.org

Citizens of St. Clair County

Enclosed herein are the Operating Budgets for St. Clair County for 2013 operations. They have been adopted for the calendar period ending December 31, 2013, 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". 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 50 departments or activities including the Courts, Treasurer, Clerk, Elections, Register of Deeds, Building Maintenance, Sheriff, Jail, Prosecuting Attorney, Drain Commissioner, Emergency Preparedness, Administration, Animal Control and Information Technology. It also makes appropriations to other specific and separately accounted for Funds.

Special Revenue Funds - These funds are used to account for revenues from specific sources and related expenditures, which are restricted for specific purposes by administrative action or law. There are 20 specific funds and they include the Health Department, Child Care, E-911 Wireless and Landlines, Veteran's Trust and Deeds Automation. Also included are the five special voted millage funds for Library, Parks and Recreation, Drug Task Force, Veteran's Services, and Senior Citizens.

THE BUDGET PROCESS

Departments began the budget process early in 2012. This was the sixth consecutive year departments heads and elected officials were faced with budget reductions. Department heads and elected officials were given their target numbers in early summer and were once again asked to review their operations and determine what services they would be able to provide in order to make use of limited resources.

Spending cuts were evenly distributed throughout the organization. Approximately three quarters of the general fund is controlled by elected

officials with the balance under the control of the Administrator/Controller. This year three quarters of the shortfall was charged back to the elected officials. The remaining shortfall was absorbed by those departments that report to the Administrator/Controller.

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

To balance the General Fund budget we were forced to make significant changes to our expenditures. The most significant change was the elimination of 28 full-time and 1 part-time positions in the budget. Some of these positions were vacant, but many were implemented, unfortunately, by layoffs. Other techniques employed included the continuation of zero salary increases for virtually all employees since 2008, keeping most consumable goods and services at 2007 levels, negotiating zero increases or reductions in many professional contracts and commodity contractors, reducing appropriations to various funds, and implementing a 180 day moratorium on the filling of some vacant position.

Anticipating the need for 2013 reductions, the Board of Commissioners introduced a budget incentive program early in 2012. This program encouraged departments to reduce expenditures during 2012 by offering an incentive to those that do. Departments that were able to reduce their general fund expenditures by \$10,000 or more were partially credited for this amount in their 2013 budget. In total, \$317,732 in incentives were included in the 2013 General Fund budget.

The resulting cooperation of all elected officials aided in achieving a balanced proposed 2013 budget. The adopted budget seeks to maintain the ongoing needs of our citizens and the provision of those public services mandated by State or Federal law.

WHERE THE MONEY COMES FROM

Locally, we are still seeing drops in property values which equates to reduced tax revenues. With a high unemployment rate in the County, 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 \$29,553,381 in 2012 to \$28,136,906 in 2013, or a 4.8% loss. This is significant as taxes make up about 51% of our total revenues in the General Fund. Our current estimate is that the County will not return to the amount of taxes collected in 2008 until approximately 2021.

The Revenue Sharing Reserve Fund was created by the State when they eliminated Revenue Sharing from the Counties, and replaced it with a change from a winter tax collection to a summer tax collection. Effectively, the taxpayers paid 4 years of taxes in 3 years. The extra collection was put aside in the Revenue Sharing Reserve Fund and the County is allowed to transfer to the General Fund approximately \$3.7 million per year, plus inflation. This fund is exhausted in 2013. The State has restored its revenue sharing contribution to the County, albeit at a lower level.

The County General Fund operating tax rate for 2013 is 5.3265 mills, which is unchanged from the 2012 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 \$2.4 Million to General Fund operations in 2013. The special voted millages also have been reduced by this amendment. In 2012 the Drug Task Force millage was renewed by the citizens of St. Clair County. Also in 2012 an increase to the Seniors millage and a new Road millage were approved.

In the General Fund the County will collect taxes for 2013 of \$173.07 per resident for County operations (\$181.57 per resident in 2012). Other large items of revenue in the General Fund include Federal & State revenues and Charges for Services revenues that represent 18% and 16%, respectively, of total revenues.

WHERE THE MONEY GOES

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

In 2013 the General Fund will expend 64 % of its budget on personal services (ie. wages, fringes) and 20% on Other Services and Charges (ie. utilities, court appointed attorneys, telephones, repairs, training).

The General Fund will also expend 13% 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 2013 appropriation to the Child Care Fund of \$3,673,916. 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, and the Juvenile Center facility). Without this appropriation many of these well-used programs would not exist.

In 2013 total expenditures in the General Fund represent a per capita expenditure of \$340.09 (\$365.85 in 2012). A breakdown as a total percent of the budget and per capita costs by category would look like this:

- Legislative (including insurances) – 3% or a per capita of \$10.48
- Judicial – 19% or a per capita of \$65.49
- General Government (including contingencies) – 22% or a per capita of \$74.82
- Public Safety – 38% or a per capita of \$130.29
- Public Works – 1% or a per capita of \$3.07
- Health and Welfare – 3% or a per capita of \$9.64
- Community and Economic Development – 1% or a per capita of \$3.27
- Appropriations to other Funds – 13% or a per capita of \$43.03

The total General Fund operating expenditure budget of \$55,448,619 represents a 3% decrease from the 2012 original budget and a 7% decrease from the amended 2012 budget.

Capital investment for 2013 includes the continuing construction of several projects at the Landfill, construction of a convention center, improvements to our buildings, 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:

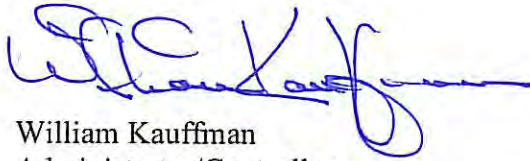
- Provide operating revenues that are sufficient to support current operating expenditures
- Provide sufficient maintenance and replacement dollars to ensure that County facilities are properly maintained
- Protect the County's General Fund reserves
- Provide for our continuing efforts to keep the citizens 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 2013 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 2013 budgets and to this report. We also express our gratitude to the Board of Commissioners for their interest and support in the passage of the 2013 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,

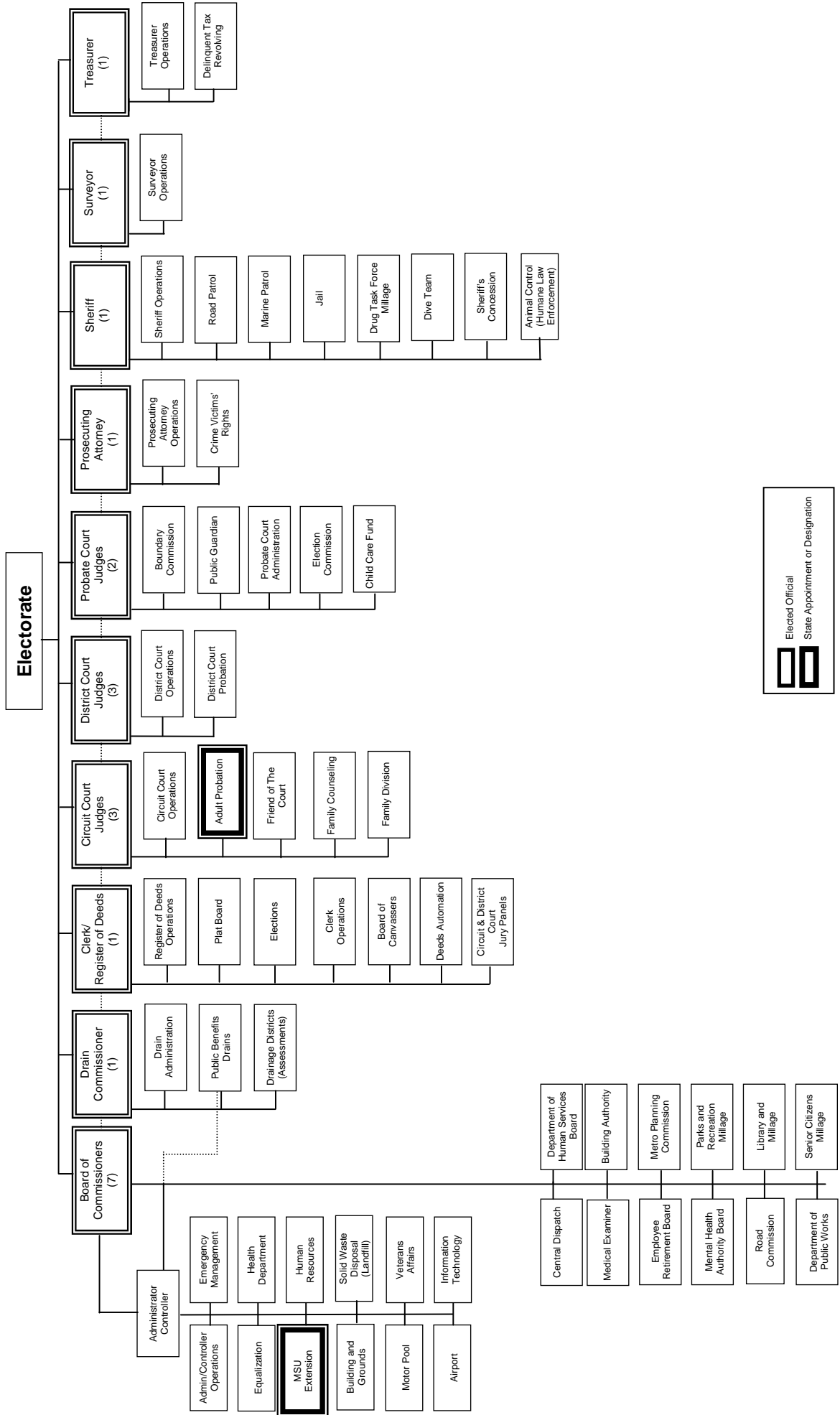
A handwritten signature in blue ink, appearing to read 'William Kauffman', with a stylized flourish at the end.

William Kauffman
Administrator/Controller

A handwritten signature in blue ink, appearing to read 'Karry Hepting', with a stylized flourish at the end.

Karry Hepting, CPA
Deputy Controller/Finance Director

St. Clair County Organizational Chart



 Elected Official
 State Appointment or Designation

St. Clair County
List of Additional Elected and Appointed Officials

Elected Officials

31st Circuit Court

Daniel Kelly	Chief Circuit Judge
Michael West	Circuit Judge
Cynthia Lane	Circuit Judge

72nd District Court

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

Probate Court

Elwood Brown	Chief Judge of Probate
John Tomlinson	Judge of Probate

Other Elected Officials

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

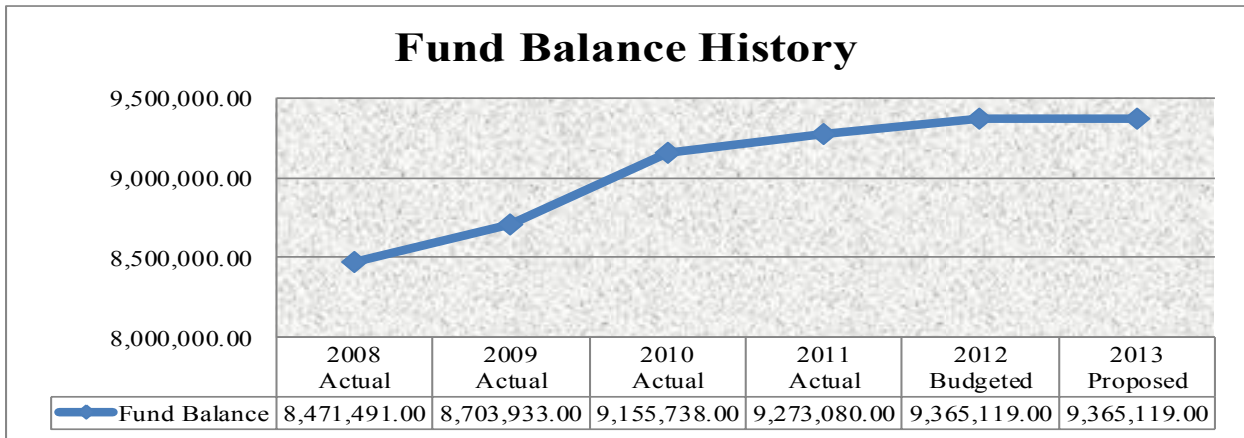
Appointed Official

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

GENERAL FUND SUMMARY

**ST. CLAIR COUNTY
2013 GENERAL FUND
BUDGETED CHANGES TO AVAILABLE FUND BALANCE**

Estimated Total Fund Balance at December 31, 2012	\$	9,273,080
Add: 2013 Budgeted Revenues		55,448,619
Less: 2013 Budgeted Expenditures		<u>55,448,619</u>
Estimated Total Fund Balance at December 31, 2013	\$	<u><u>9,273,080</u></u>



ST. CLAIR COUNTY
PROPOSED 2013 GENERAL FUND BUDGET

REVENUES

DEPT.#	DEPARTMENT	2013 PROPOSED
<u>130 Judicial</u>		
131	Circuit Court	164,072
136	District Court	2,161,878
	Mental Health Court	130,000
138	Courthouse Security	33,676
141	Friend of Court	1,989,111
	Incentive Payments	218,793
	JASP Program	40,257
148	Probate Court	265,284
149	Family Division-Circuit Court	204,084
153	District Court - Probation	45,982
		5,253,137
 <u>170 General Government</u>		
191	Elections	30,000
201	Accounting	56,000
215	Clerk	719,791
225	Equalization	280,400
229	Prosecuting Attorney	487,497
	Child Protective Investigations - Title IV-E	25,000
231	Victims Rights	66,600
233	Purchasing	21,000
236	Register of Deeds	795,000
253	County Treasurer	35,772,717
257	Cooperative Extension	-
	Co-op. Ext. - 21st Century Grant	50,000
	Co-op. Ext. - 4-H Programming	10,000
259	Information Technology	16,000
265	Buildings and Grounds	79,423
275	Drain Commissioner	333,100
		38,742,528
 <u>300 Public Safety</u>		
301	Sheriff	2,743,146
	Secondary Road Patrol Grant	136,000
	2010 Operation Stonegarden Grant	50,000

ST. CLAIR COUNTY
PROPOSED 2013 GENERAL FUND BUDGET

REVENUES

DEPT.#	DEPARTMENT	2013 PROPOSED
	Motor Carrier Enforcement Grant	300,000
	Michigan Drive Safely Grant	49,968
320	Criminal Justice Training Grant	14,000
325	Communications/Radio	1,054,892
	Communications Training Grant	20,000
331	Marine Law Enforcement	187,624
351	Corrections/Jail	5,110,391
	Inmate Billing	210,500
	Probation Resident Services Grant	280,000
	Substance Abuse Treatment Grant	125,000
426	Emergency Preparedness	37,000
	Annual Breakfast	10,000
	2008 Homeland Security Grant	136,885
	2010 Homeland Security Grant	150,000
	Citizens Corp	9,933
428	Hazardous Materials Handling	5,000
430	Animal Shelter	482,000
		11,112,339
<u>600 Health and Welfare</u>		
648	Medical Examiner	20,000
661	Public Guardian	103,605
	Veterans Lapeer Contract	24,800
		148,405
<u>690 Community and Economic Development</u>		
400	Planning	192,210
		192,210
	Totals	55,448,619

ST. CLAIR COUNTY
2013 GENERAL FUND BUDGET
REVENUES

DEPARTMENT	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE	2013 ADOPTED
<u>Legislative</u>				
Other Legislative Activities	\$ 711,718	\$ 778,507	\$ 973,708	\$ -
<u>Judicial</u>				
Circuit Court	137,185	138,631	137,172	164,072
District Court	2,274,498	2,163,984	2,222,154	2,161,878
Courthouse Security	26,873	24,502	25,000	33,676
Friend of Court	2,019,913	1,752,796	1,821,322	1,989,111
Incentive Payments	216,689	217,545	370,000	218,793
JASP Program	-	32,503	40,257	40,257
FOC - GF/GP	-	-	-	-
Probate Court	250,096	256,472	265,628	265,284
Mental Health Court	66,230	56,795	84,160	130,000
Family Division - Circuit Court	201,265	203,759	204,084	204,084
District Court – Probation	36,645	26,234	33,312	45,982
	<u>5,229,394</u>	<u>4,873,221</u>	<u>5,203,089</u>	<u>5,253,137</u>
<u>General Government</u>				
Elections	110,446	31,761	115,000	30,000
Accounting	-	-	-	56,000
County Clerk	651,390	630,410	632,000	719,791
Equalization	291,250	337,577	315,000	280,400
Human Resources	-	193	-	-
Prosecuting Attorney	395,310	427,222	425,650	487,497
Vehicle Forfeitures	10,803	8,300	-	-
Drug Forfeitures	11,087	11,878	-	-
Child Protective Investigation - Title IV-E	36,469	17,852	27,000	25,000
Victims Rights	75,230	69,102	66,600	66,600
Purchasing	108,276	3,152	2,500	21,000
Register of Deeds	648,555	828,264	942,000	795,000
County Treasurer	39,686,137	38,230,519	37,342,907	35,772,717
Cooperative Extension	-	-	500	-
Co-op. Ext. - 21st Century Grant	49,824	49,432	50,000	50,000
Co-op. Ext. - Great Start Grant	74,739	73,645	74,400	-
Co-op. Ext. - Summer Enrichment	-	6,020	-	-
Co-op. Ext. - 4-H Programming	10,639	6,268	10,300	10,000
Co-op Ext. - Community Garden	-	1,500	500	-
Information Technology	20,211	20,014	25,000	16,000
Building and Grounds	-	-	-	79,423
Drain Commissioner	261,791	281,977	344,621	333,100
	<u>42,442,157</u>	<u>41,035,086</u>	<u>40,373,978</u>	<u>38,742,528</u>

ST. CLAIR COUNTY
2013 GENERAL FUND BUDGET
REVENUES

<u>DEPARTMENT</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ESTIMATE</u>	<u>2013 ADOPTED</u>
<u>Public Safety</u>				
Sheriff	1,606,443	1,991,279	2,157,591	2,743,146
Secondary Road Patrol	168,616	156,203	160,000	136,000
Criminal Justice Training Grant	12,935	12,436	13,186	14,000
Party Patrol Grant	-	9,427	-	-
MI Drive Safely Task Force	8,627	50,264	30,000	49,968
Safe Communities	57,939	-	37,000	-
Edward Byrne Memorial Grant	26,187	41,236	14,976	-
Buffer Zone Grant	158,701	34,329	-	-
Motor Carrier Enforcement Grant	102,016	202,824	302,500	300,000
Operation Stonegarden	953,334	199,101	368,402	50,000
Bullet Proof Vest Grant	-	-	-	-
Local Law Enforcement Block Grant	82,648	-	-	-
Substance Abuse Treatment Grant	120,782	153,939	136,757	125,000
Communications/Radio	1,258,165	1,271,511	1,261,281	1,054,892
Communications Training Grant	19,813	22,196	20,000	20,000
Marine Law Enforcement	236,956	212,922	188,000	187,624
Dive Team	-	4,235	-	-
Corrections/Jail	4,386,526	5,856,205	5,098,527	5,110,391
ICE Program	-	-	-	-
Inmate Billing	174,345	173,912	199,668	210,500
Probation Resident Services Grant	317,307	187,698	225,000	280,000
Emergency Preparedness	42,123	41,555	40,925	37,000
Annual Breakfast	12,770	13,515	10,000	10,000
04 Solutions Planning	472	-	-	-
Citizens Corp	-	2,797	9,000	9,933
04 Certification	4,915	-	-	-
10 Homeland Security Grant	-	-	400,000	150,000
09 Homeland Security Grant	-	190,515	607,239	-
08 Homeland Security Grant	122,300	833,043	220,000	136,885
07 UAISI Grant	823,082	-	-	-
EOC Incident	-	-	20,000	-
Hazardous Materials Handling	13,411	4,980	10,000	5,000
Animal Shelter	452,780	539,866	505,950	482,000
	<u>11,163,193</u>	<u>12,205,988</u>	<u>12,036,002</u>	<u>11,112,339</u>

ST. CLAIR COUNTY
2013 GENERAL FUND BUDGET
REVENUES

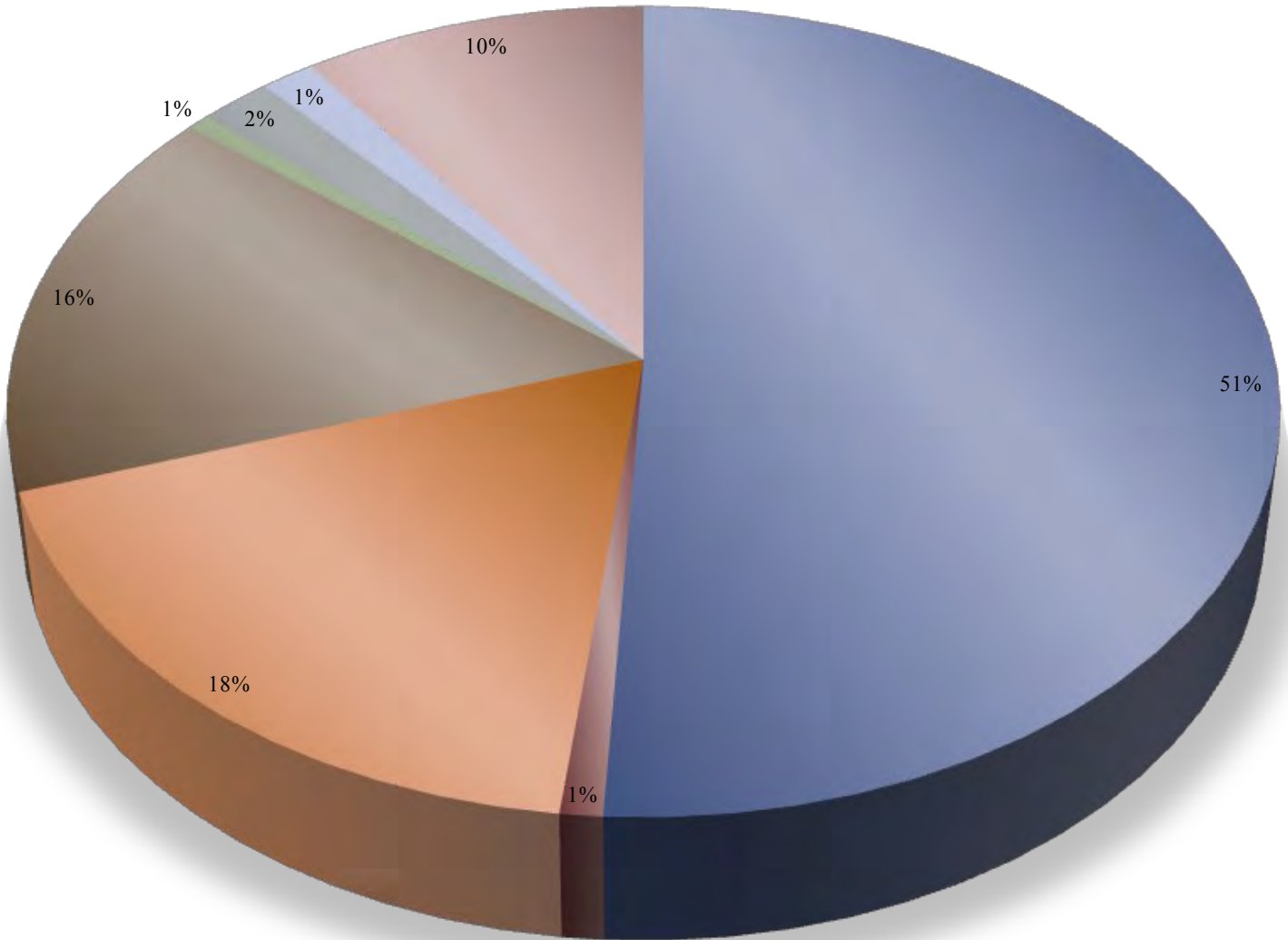
<u>DEPARTMENT</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ESTIMATE</u>	<u>2013 ADOPTED</u>
<u>Public Works</u>				
Drain - Public Benefit	1,486,255	1,140,840	622,652	-
<u>Health & Welfare</u>				
Medical Examiner	15,232	15,009	25,000	20,000
Public Guardian	108,418	110,478	113,105	103,605
Veterans' Lapeer Contract	45,000	24,800	24,800	24,800
	<u>168,650</u>	<u>150,287</u>	<u>162,905</u>	<u>148,405</u>
<u>Community and Economic Development</u>				
Planning	-	94,415	182,450	192,210
Agricultural Preservation Board	-	285	-	-
Emergency Efficiency Grant	-	427,121	171,480	-
Transportation Planning	-	4,791	13,250	-
	<u>-</u>	<u>526,612</u>	<u>367,180</u>	<u>192,210</u>
	<u>\$61,201,367</u>	<u>\$60,710,541</u>	<u>\$59,739,514</u>	<u>\$55,448,619</u>



This page is intentionally left blank

St. Clair County

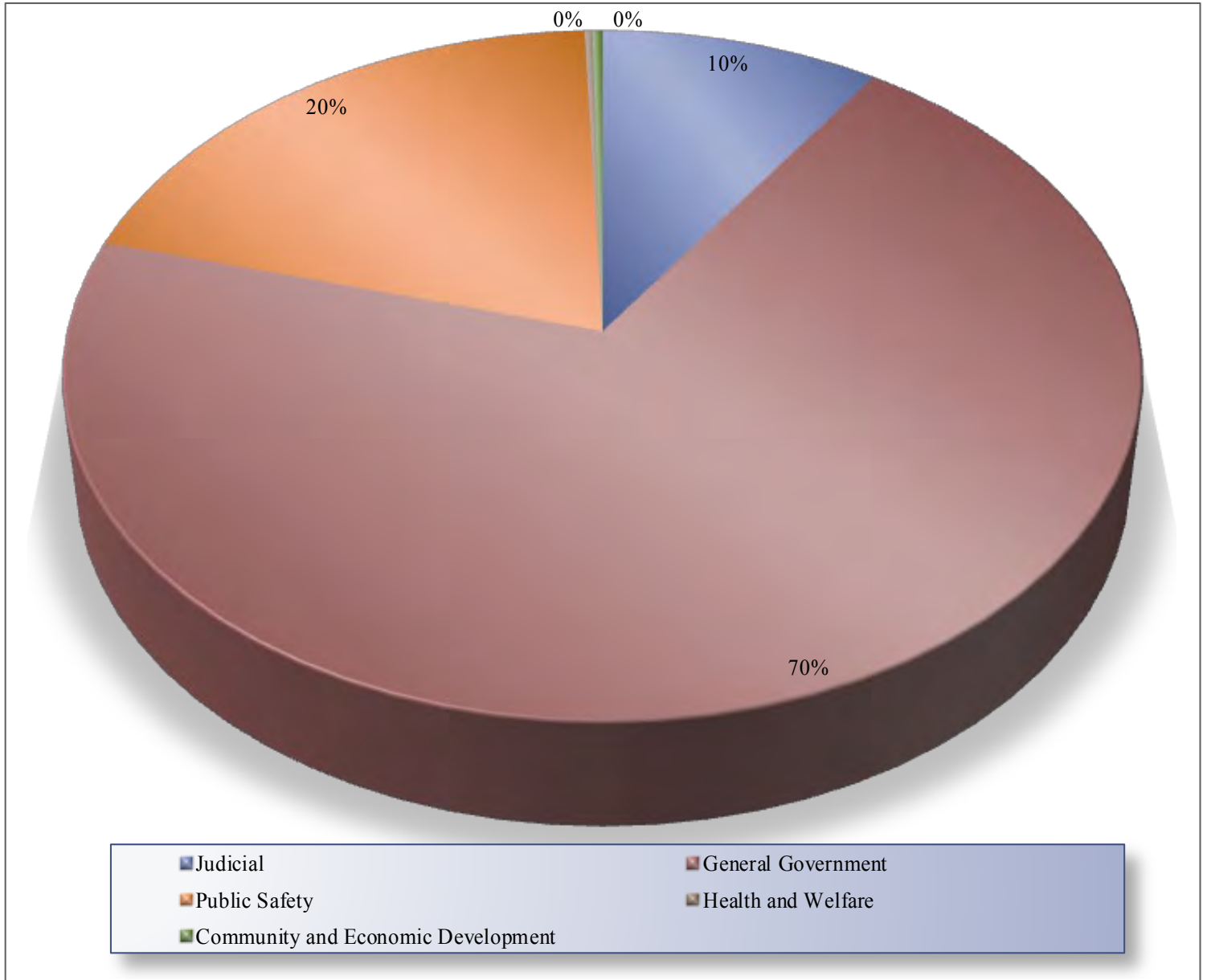
2013 General Fund Revenues by Category



- | | | | |
|--------------------|---------------------|-------------------|----------------------------|
| Taxes | License and Permits | Intergovernmental | Charges for Services |
| Fines and Forfeits | Interest and Rents | Other Revenues | Transfers from Other Funds |

St. Clair County

2013 General Fund Revenues by Function



ST. CLAIR COUNTY
PROPOSED 2013 GENERAL FUND BUDGET

EXPENDITURES

DEPT.#	DEPARTMENT	2013 PROPOSED
<u>100 Legislative</u>		
101	Board of Commissioners	237,364
103	Other Legislative Activities	1,470,843
<u>Appropriations to other Funds:</u>		
	Health Department	1,520,000
	Child Care - Probate	3,673,916
	Child Care - Welfare	235,000
	Department of Human Services	31,500
	Public Improvement	400,000
	Community Development Block Grant	10,000
	Administrative Building Debt Fund	894,680
	Communications Tower Debt Service	251,206
		8,724,509
<u>130 Judicial</u>		
131	Circuit Court	1,781,209
136	District Court	2,340,224
	Mental Health Court	111,052
138	Courthouse Security	444,952
141	Friend of Court	2,549,120
	JASP Program	125,258
148	Probate Court	939,058
149	Family Division-Circuit Court	1,666,316
151	Adult Probation	12,333
153	District Court Probation	708,341
		10,677,863
<u>170 General Government</u>		
172	Administrator/Controller	429,301
191	Elections	92,723
201	Accounting	320,746
215	Clerk	891,351
225	Equalization	885,928
226	Human Resources	307,044

ST. CLAIR COUNTY
PROPOSED 2013 GENERAL FUND BUDGET

EXPENDITURES

DEPT.#	DEPARTMENT	2013 PROPOSED
229	Prosecuting Attorney	2,565,510
	Child Protective Investigations - Title IV-E	10,000
231	Victims Rights	10,800
233	Purchasing	144,691
236	Register of Deeds	93,564
253	County Treasurer	451,455
257	Cooperative Extension	161,293
	Co-op. Ext. - 21st Century Grant	50,000
	Co-op. Ext. - 4-H Programming	10,000
259	Information Technology	2,248,211
265	Buildings and Grounds	1,293,331
	FIA Building Lease Maintenance	670,604
	Jail/Juvenile Facility Maintenance	465,768
275	Drain Commissioner	622,915
289	Motor Pool	12,500
		<u>11,737,735</u>
<u>300 Public Safety</u>		
301	Sheriff	7,050,683
	Secondary Road Patrol Grant	136,000
	2010 Operation Stonegarden Grant	50,000
	Motor Carrier Enforcement Grant	186,640
	Michigan Drive Safely Grant	49,968
320	Criminal Justice Training Grant	14,000
325	Communications/Radio	1,720,784
	Communications Training Grant	20,000
331	Marine Law Enforcement	224,123
334	Dive Team	27,376
351	Corrections/Jail	10,370,680
	Inmate Billing	121,087
362	Other Correctional Activities	280,000
	Substance Abuse Treatment Grant	125,000
426	Emergency Preparedness	202,030
	2008 Homeland Security Grant	136,885
	Annual Breakfast	10,000
	2010 Homeland Security Grant	150,000
	Citizens Corp	9,933
428	Hazardous Materials Handling	16,688
430	Animal Shelter	340,939
		<u>21,242,816</u>

ST. CLAIR COUNTY
PROPOSED 2013 GENERAL FUND BUDGET

EXPENDITURES

<u>DEPT.#</u>	<u>DEPARTMENT</u>	<u>2013 PROPOSED</u>
<u>440 Public Works</u>		
445	Drains - Public Benefit	500,000
<u>600 Health and Welfare</u>		
648	Medical Examiner	311,247
649	Mental Health	955,672
661	Public Guardian	279,668
681	Veteran's Burial	10,000
	Veteran's Lapeer Contract	14,800
		1,571,387
<u>690 Community and Economic Development</u>		
400	Planning	515,325
401	Transportation Planning	13,250
	Agricultural Preservation Board	5,000
		533,575
<u>850 Other Functions</u>		
890	Contingencies	260,734
	Contingency Reserve for Copier Replacements	200,000
		460,734
	Totals	55,448,619



This page intentionally left blank

ST. CLAIR COUNTY
2013 GENERAL FUND BUDGET
EXPENDITURES

<u>DEPARTMENT</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ESTIMATE</u>	<u>2013 ADOPTED</u>
<u>Legislative</u>				
Board of Commissioners	\$ 176,325	\$ 203,126	\$ 209,516	\$ 237,364
Other Legislative Activities	2,025,542	2,793,410	695,080	1,470,843
<u>Appropriations to Other Funds:</u>				
Health Department	2,036,518	2,231,518	1,705,524	1,520,000
Child Care - Probate	3,608,176	1,742,638	3,690,204	3,673,916
Child Care - Welfare	447,762	272,762	272,762	235,000
Department of Human Services	31,500	31,500	31,500	31,500
Airport	-	-	-	-
Retirement Health Care	-	-	-	-
Public Improvement Fund	1,450,000	975,675	400,000	400,000
Planning	440,439	-	-	-
Brownfield Redevelopment	-	15,000	-	-
Community Development Block Grant	10,000	10,000	10,000	10,000
Administrative Building Debt Fund	876,245	859,245	828,203	894,680
Communication Towers Debt Service	220,698	208,706	230,331	251,206
Communication Towers Construction	9,000	-	-	-
Project Self-Revolving Fund	-	1,362,000	-	-
Road Commission	711,718	778,397	900,000	-
Veteran's Millage	-	232,739	-	-
	<u>12,043,923</u>	<u>11,716,716</u>	<u>8,973,120</u>	<u>8,724,509</u>
<u>Judicial</u>				
Circuit Court	1,922,408	1,881,863	1,860,827	1,781,209
District Court	2,366,007	2,383,069	2,464,029	2,340,224
Courthouse Security	431,123	450,129	451,684	444,952
Friend Of Court	2,796,711	2,650,034	2,660,370	2,549,120
JASP Program	103,369	96,495	120,770	125,258
Probate Court	728,959	760,026	832,644	939,058
Mental Health Court	65,075	63,471	84,160	111,052
Family Division - Circuit Court	1,838,364	1,866,117	1,931,767	1,666,316
Adult Probation	8,709	7,454	9,383	12,333
District Court Probation	649,465	673,982	712,962	708,341
	<u>10,910,190</u>	<u>10,832,640</u>	<u>11,128,596</u>	<u>10,677,863</u>

ST. CLAIR COUNTY
2013 GENERAL FUND BUDGET
EXPENDITURES

<u>DEPARTMENT</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ESTIMATE</u>	<u>2013 ADOPTED</u>
<u>General Government</u>				
Administrator/Controller	379,871	399,412	412,462	429,301
Elections	243,961	80,148	237,766	92,723
Accounting	368,901	412,232	395,993	320,746
County Clerk	821,532	828,144	897,933	891,351
Equalization	880,964	872,745	958,335	885,928
Human Resources	374,823	302,885	331,114	307,044
Prosecuting Attorney	2,558,379	2,499,816	2,593,685	2,565,510
Vehicle Forfeitures	4,959	3,014	14,782	-
Drug Forfeitures	15,389	14,483	44,760	-
Child Protective Investigation - Title IV-E	6,962	7,399	10,000	10,000
Victims Rights	2,301	1,718	10,800	10,800
Purchasing	246,856	243,134	207,635	144,691
Register of Deeds	197,557	140,713	119,127	93,564
County Treasurer	421,749	428,095	449,522	451,455
Cooperative Extension	286,575	167,939	178,957	161,293
Co-op. Ext. - 21st Century Grant	50,220	48,200	50,000	50,000
Co-op. Ext. - Great Start Grant	78,562	77,660	74,400	-
Co-op. Ext. - Summer Enrichment	-	6,020	-	-
Co-op. Ext. - 4-H Programming	10,639	6,268	10,300	10,000
Co-op Ext. - Community Garden	-	1,500	-	-
Information Technology	2,160,703	2,208,750	2,333,033	2,248,211
Building and Grounds	1,351,786	1,267,220	1,412,358	1,293,331
DHS Building Lease Maintenance	678,447	735,306	704,654	670,604
Jail/Juvenile Facility Maintenance	380,924	405,270	444,185	465,768
Drain Commissioner	589,902	592,355	684,545	622,915
Motor Pool	11,306	13,509	17,500	12,500
	<u>12,123,268</u>	<u>11,763,935</u>	<u>12,593,846</u>	<u>11,737,735</u>

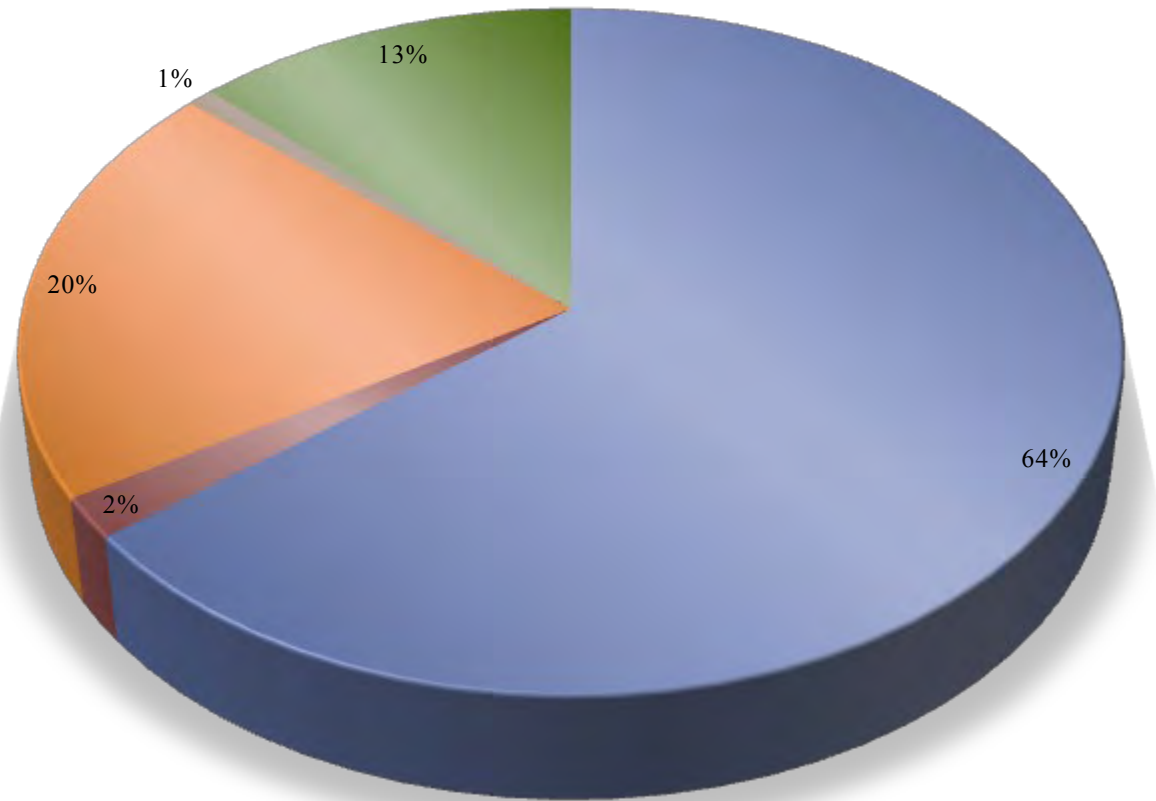
ST. CLAIR COUNTY
2013 GENERAL FUND BUDGET
EXPENDITURES

<u>DEPARTMENT</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ESTIMATE</u>	<u>2013 ADOPTED</u>
<u>Public Safety</u>				
Sheriff	6,324,861	6,573,330	6,826,527	7,050,683
Secondary Road Patrol	176,232	141,726	160,000	136,000
COPS More Grant	-	-	-	-
UASI Grant	-	-	90,000	-
Substance Abuse Treatment Grant	110,965	154,004	136,757	125,000
Party Patrol Grant	-	9,427	-	-
MI Drive Safely Task Force	8,627	50,264	30,000	49,968
Edward Byrne Memorial Grant	26,187	41,236	14,976	-
Buffer Zone Grant	193,030	-	-	-
Motor Carrier Enforcement Grant	94,385	181,464	271,553	186,640
Operation Stonegarden	974,049	-	-	-
2009 Operation Stonegarden	-	264,625	107,322	-
2010 Operation Stonegarden	-	-	200,000	50,000
Local Law Enforcement Block Grant	82,648	-	-	-
Safe Communities	57,938	-	37,000	-
Criminal Justice Training Grant	10,184	10,944	13,186	14,000
Communications/Radio	1,811,016	1,461,185	1,737,695	1,720,784
Communications Training Grant	10,050	6,104	18,000	20,000
Marine Law Enforcement	273,985	249,220	224,207	224,123
Dive Team	29,555	28,194	27,376	27,376
Corrections/Jail	10,384,232	11,009,903	11,453,613	10,370,680
ICE Program	-	-	-	-
Inmate Billing	97,273	103,953	112,051	121,087
Probation Resident Services	-	-	-	-
Other Correctional Activities	304,834	156,467	225,000	280,000
Emergency Preparedness	235,149	204,644	202,624	202,030
Annual Breakfast	9,668	12,601	10,000	10,000
04 Solutions Planning Grant	472	-	-	-
04 Certification Grant	4,915	-	-	-
10 Homeland Security Grant	-	-	400,000	150,000
09 Homeland Security Grant	-	194,088	607,239	-
08 Homeland Security Grant	125,944	878,258	220,000	136,885
2007 UAISI Grant	748,415	-	-	-
Citizens Corp	-	2,797	9,000	9,933
EOC Incident	-	-	20,000	-
Hazardous Materials Handling	14,751	19,420	21,688	16,688
Animal Shelter	378,731	290,096	342,513	340,939
-	<u>22,488,096</u>	<u>22,043,950</u>	<u>23,518,327</u>	<u>21,242,816</u>

ST. CLAIR COUNTY
2013 GENERAL FUND BUDGET
EXPENDITURES

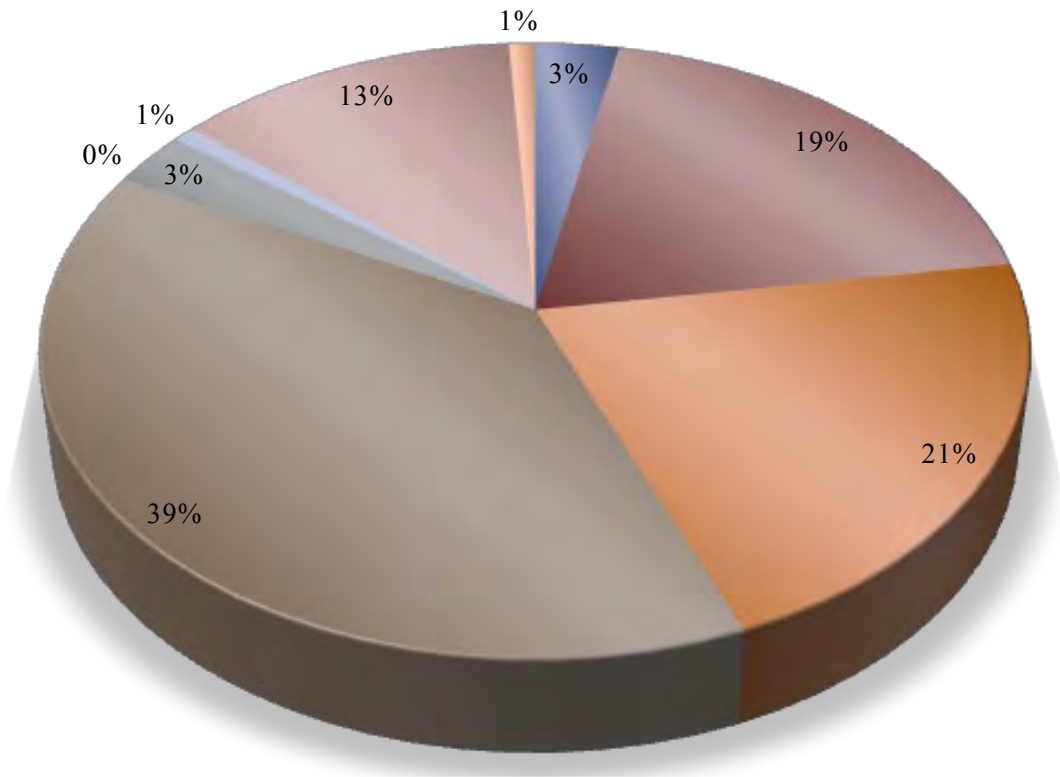
DEPARTMENT	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE	2013 ADOPTED
<u>Public Works</u>				
Drain at Large	1,628,631	1,640,642	1,134,589	500,000
	<u>1,628,631</u>	<u>1,640,642</u>	<u>1,134,589</u>	<u>500,000</u>
<u>Health and Welfare</u>				
Mental Health	955,672	955,672	955,672	955,672
Medical Examiner	274,412	332,578	306,973	311,247
Public Guardian	342,769	359,336	295,489	279,668
Veteran's Burial	12,300	18,900	10,000	10,000
Veterans Counselor	153,445	-	-	-
Veterans Lapeer Contract	23,262	9,507	14,800	14,800
Soldiers and Sailors Relief	734	600	-	-
	<u>1,762,594</u>	<u>1,676,593</u>	<u>1,582,934</u>	<u>1,571,387</u>
<u>Community and Economic Development</u>				
Planning	-	489,484	528,333	515,325
Agricultural Preservation Board	-	694	3,000	5,000
Energy Efficiency Grant	-	425,468	171,480	-
Transportation Planning	-	3,076	13,250	13,250
	<u>-</u>	<u>918,722</u>	<u>716,063</u>	<u>533,575</u>
<u>Other Functions</u>				
Contingencies	-	-	-	460,734
	<u>-</u>	<u>-</u>	<u>-</u>	<u>460,734</u>
	<u>\$ 60,956,702</u>	<u>\$ 60,593,198</u>	<u>\$ 59,647,475</u>	<u>\$ 55,448,619</u>

St. Clair County 2013 Expenditures by Category



■ Personal Services ■ Supplies ■ Other Charges and Services ■ Capital Outlay ■ Other Financing Uses

St. Clair County 2013 Expenditures by Function



- | | | |
|-----------------|-------------------------|------------------------------------|
| Legislative | Judicial | General Government |
| Public Safety | Public Works | Health and Welfare |
| Other Functions | Other Financing Sources | Community and Economic Development |



This page intentionally left blank

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, 2014.

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

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

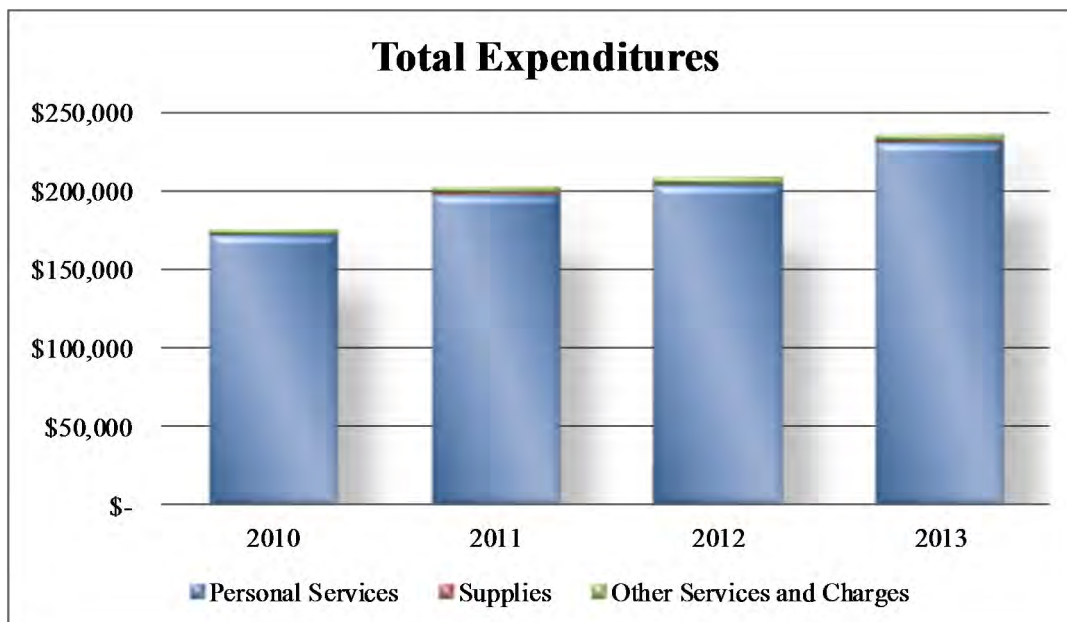
Department Personnel

(7) Commissioners

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget

Expenditures:

Personal Services	\$ 172,892	\$ 198,527	\$ 204,366	\$ 232,214
Supplies	358	1,375	550	550
Other Services and Charges	3,075	3,224	4,600	4,600
Total Expenditures:	\$ 176,325	\$ 203,126	\$ 209,516	\$ 237,364





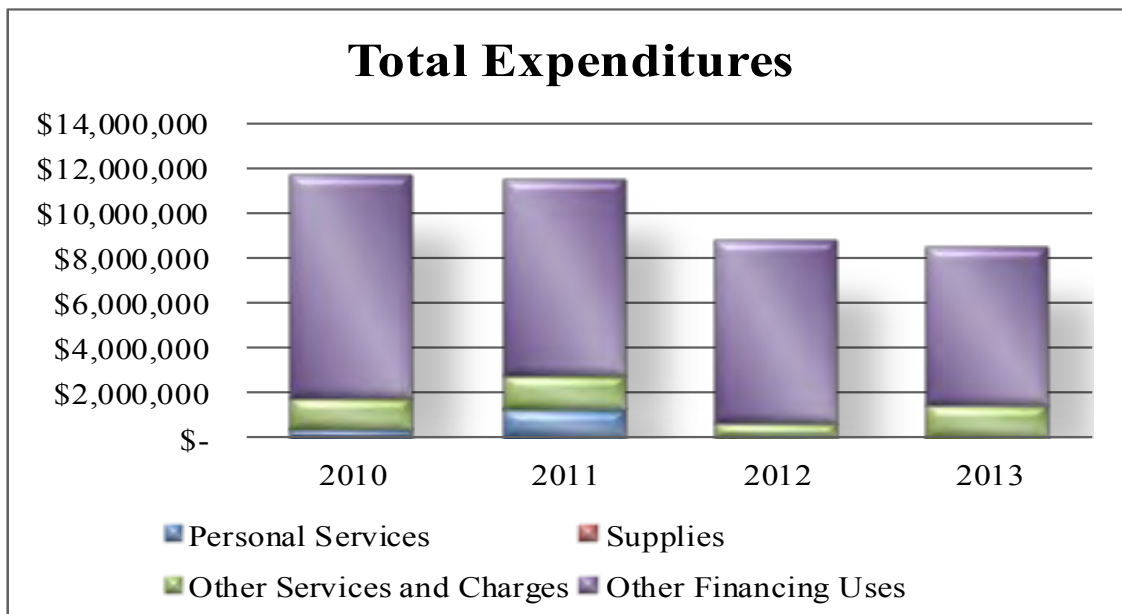
This page intentionally left blank

OTHER LEGISLATIVE ACTIVITIES

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

	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget
Revenues:				
Other Revenue	\$ -	\$ 110	\$ -	\$ -
Other Financing Sources	711,718	778,397	973,708	-
Total Revenues:	\$ 711,718	\$ 778,507	\$ 973,708	\$ -
Expenditures:				
Personal Services	\$ 380,069	\$ 1,250,000	\$ -	\$ -
Supplies	1,099	1,686	-	1,000
Other Services and Charges	1,444,406	1,541,723	695,080	1,469,843
Other Financing Uses	9,842,056	8,720,180	8,068,524	7,016,302
Total Expenditures:	\$ 11,667,630	\$ 11,513,589	\$ 8,763,604	\$ 8,487,145



CIRCUIT COURT

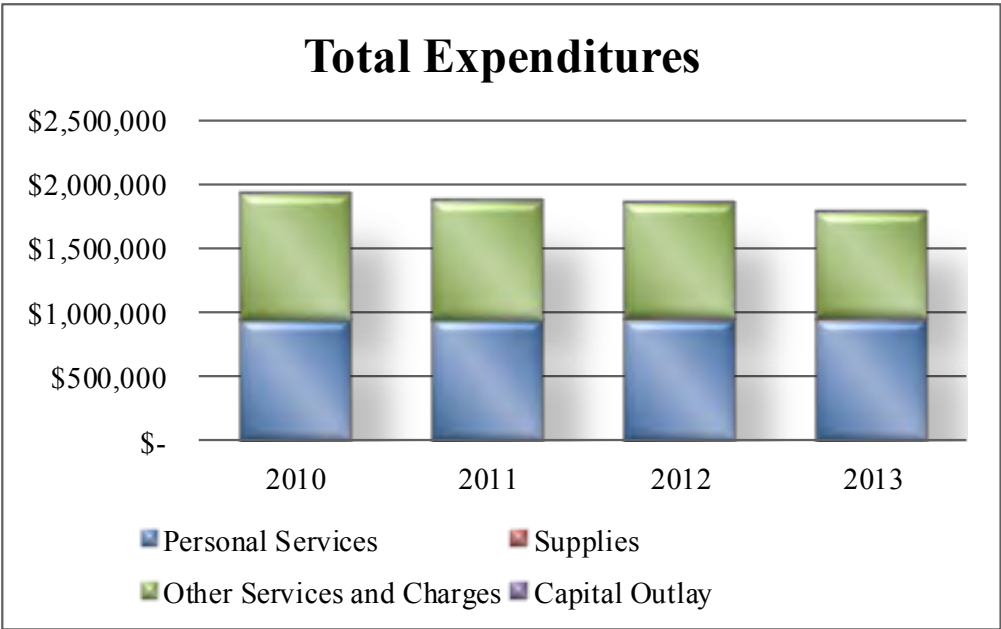
The Circuit Court is the trial court with the broadest powers in Michigan. In general, the Circuit Court handles all civil cases with claims of more than \$25,000 and all criminal cases where the accused, if found guilty, could be sent to prison. The family division of the Circuit Court handles all divorce,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

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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(3) Circuit Judge	(1) Law Clerk	(3) Board Members
(1) Court Administrator	1	3
(2) Court Reporter		
(1) Video Clerk		
(1) Law Clerk/Bailiff		
(2) Secretary		
(3) Assignment Clerk/Judicial Secretary		
13		

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 137,172	\$ 138,616	\$ 137,172	\$ 137,172
Charges for Services	30	15	-	-
Budget Incentives	-	-	-	26,900
Total Revenues:	\$ 137,202	\$ 138,631	\$ 137,172	\$ 164,072
<u>Expenditures:</u>				
Personal Services	\$ 939,036	\$ 944,651	\$ 950,361	\$ 951,743
Supplies	5,880	4,568	7,000	7,000
Other Services and Charges	975,202	918,041	898,905	817,905
Capital Outlay	2,290	14,604	4,561	4,561
Total Expenditures:	\$ 1,922,408	\$ 1,881,864	\$ 1,860,827	\$ 1,781,209

CIRCUIT COURT - Continued



DISTRICT COURT

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

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

Department Personnel

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

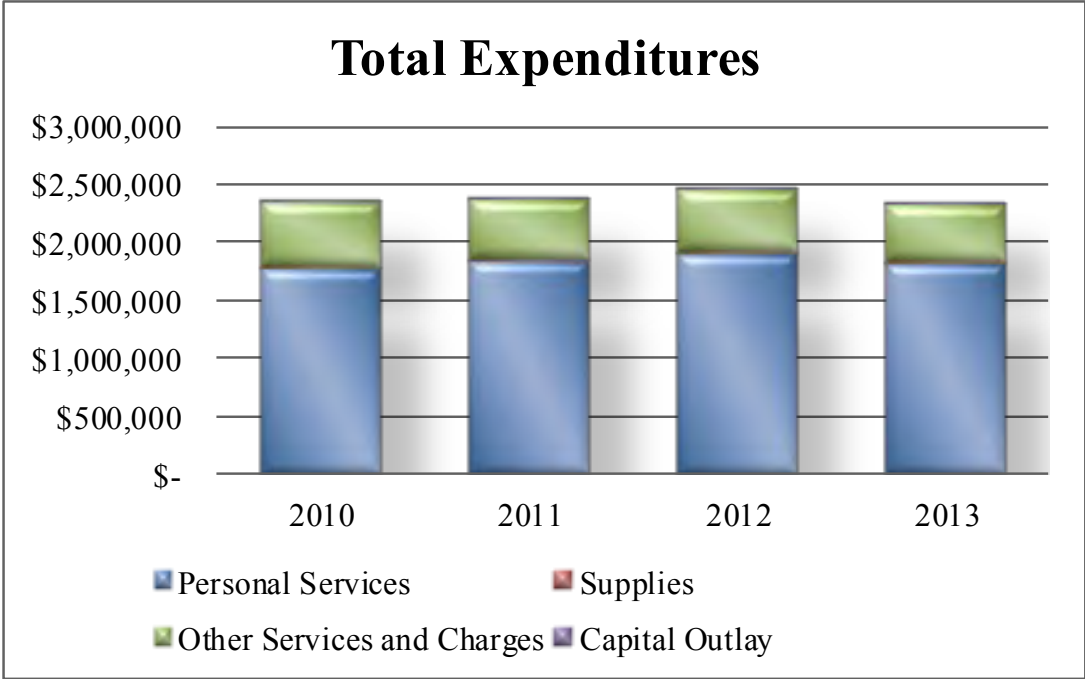
Part-Time Personnel

- (2) Magistrate
- 2

27

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 186,060	\$ 185,924	\$ 184,184	\$ 183,694
Charges for Services	1,520,504	1,481,966	1,426,870	1,343,106
Fines and Forfeits	322,278	281,670	339,500	367,630
Other Revenue	245,656	214,424	271,600	197,448
Budget Incentives	-	-	-	70,000
Total Revenues:	\$2,274,498	\$2,163,984	\$2,222,154	\$2,161,878
<u>Expenditures:</u>				
Personal Services	\$ 1,784,169	\$ 1,833,489	\$ 1,898,424	\$ 1,817,223
Supplies	12,516	24,521	27,800	27,800
Other Services and Charges	564,773	513,288	530,100	487,496
Capital Outlay	4,549	11,771	7,705	7,705
Total Expenditures:	\$2,366,007	\$2,383,069	\$2,464,029	\$2,340,224

DISTRICT COURT – Continued





This page is intentionally left blank

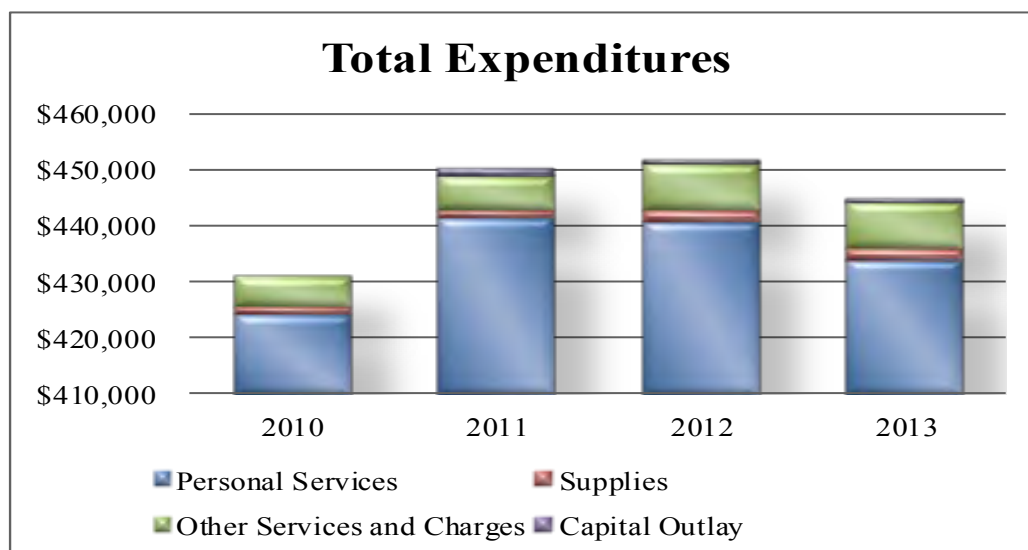
COURTHOUSE SECURITY

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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>
(1) Court Security Coordinator	(6) Bailiff
(4) Bailiff	6
5	

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ 26,809	\$ 24,502	\$ 25,000	\$ 25,000
Other Revenue	65	-	-	-
Budget Incentives	-	-	-	8,676
Total Revenues:	\$ 26,874	\$ 24,502	\$ 25,000	\$ 33,676

<u>Expenditures:</u>				
Personal Services	\$ 424,238	\$ 441,282	\$ 440,546	\$ 433,814
Supplies	1,444	1,522	2,250	2,250
Other Services and Charges	5,441	6,050	8,138	8,138
Capital Outlay	-	1,276	750	750
Total Expenditures:	\$ 431,123	\$ 450,130	\$ 451,684	\$ 444,952



FRIEND OF THE COURT

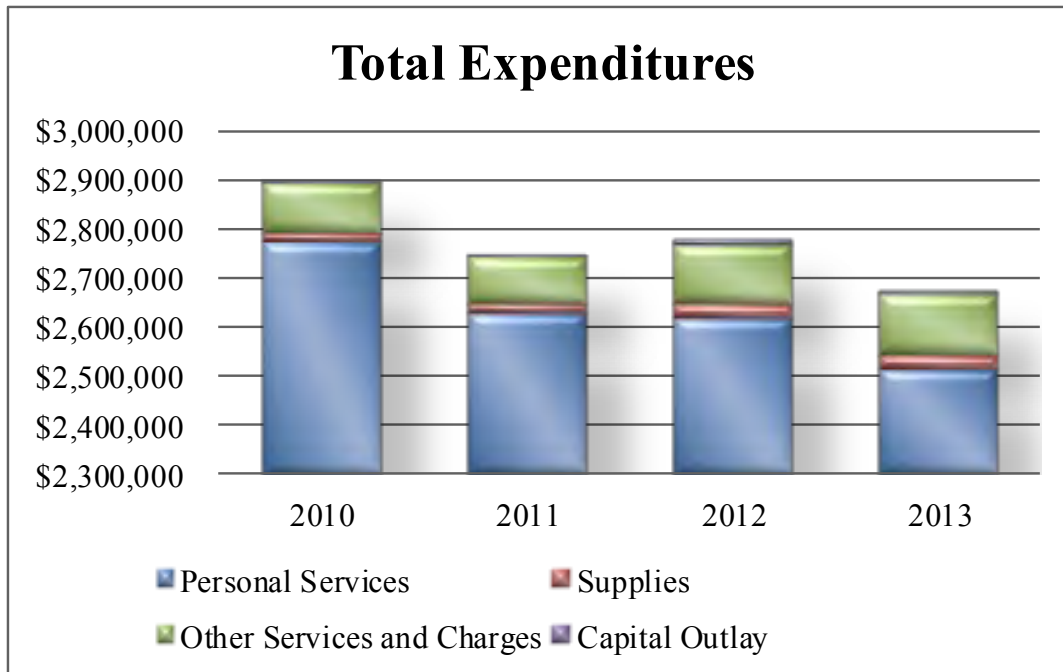
The Friend of the Court provides domestic relations recommendations to the Family Division of the Circuit Court regarding custody, parenting time, support and other issues, disburses support and monitors and enforces court orders.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>
(1) Deputy FOC/Attorney	(2) Clerical Aide
(1) Mediator	(1) Medical Records Clerk
(3) Judicial Service Officer I	(2) Account Clerk I
(3) Judicial Service Coordinator	(1) Imaging Clerk
(1) Accounting Supervisor	6
(1) Warrant Officer	
(2) Attorney Referee	
(3) Domestic Specialist	
(8) Account Clerk I	
(5) Account Clerk II	
(1) Systems Coordinator	
(1) Secretary	

30

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 2,102,526	\$ 1,837,145	\$ 1,880,312	\$ 2,056,394
State Grants	-	-	165,000	-
Charges for Services	133,997	133,171	146,010	151,510
Fines and Forfeits	79	-	-	-
Other Revenue	-	-	-	-
Other Financing Sources	-	32,503	40,257	40,257
Total Revenues:	\$ 2,236,602	\$ 2,002,819	\$ 2,231,579	\$ 2,248,161
<u>Expenditures:</u>				
Personal Services	\$ 2,774,891	\$ 2,627,890	\$ 2,618,847	\$ 2,515,985
Supplies	17,203	19,462	29,125	29,125
Other Services and Charges	103,520	95,091	121,462	121,462
Capital Outlay	4,466	4,086	11,706	7,806
Total Expenditures:	\$ 2,900,080	\$ 2,746,529	\$ 2,781,140	\$ 2,674,378

FRIEND OF THE COURT - Continued



PROBATE COURT

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

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

Guardianships and conservatorships: The Probate Court decides if a person cannot manage her/his daily life (guardianship) or finances (conservatorship.) The court also decides who should serve as a guardian or conservator to help such a person.

The Probate Court may appoint a guardian or conservator of a minor or a guardian or conservator of an adult. If a person is a developmentally disabled adult a guardian of the person or of the estate may be appointed. This type of guardian is called a plenary guardian.

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

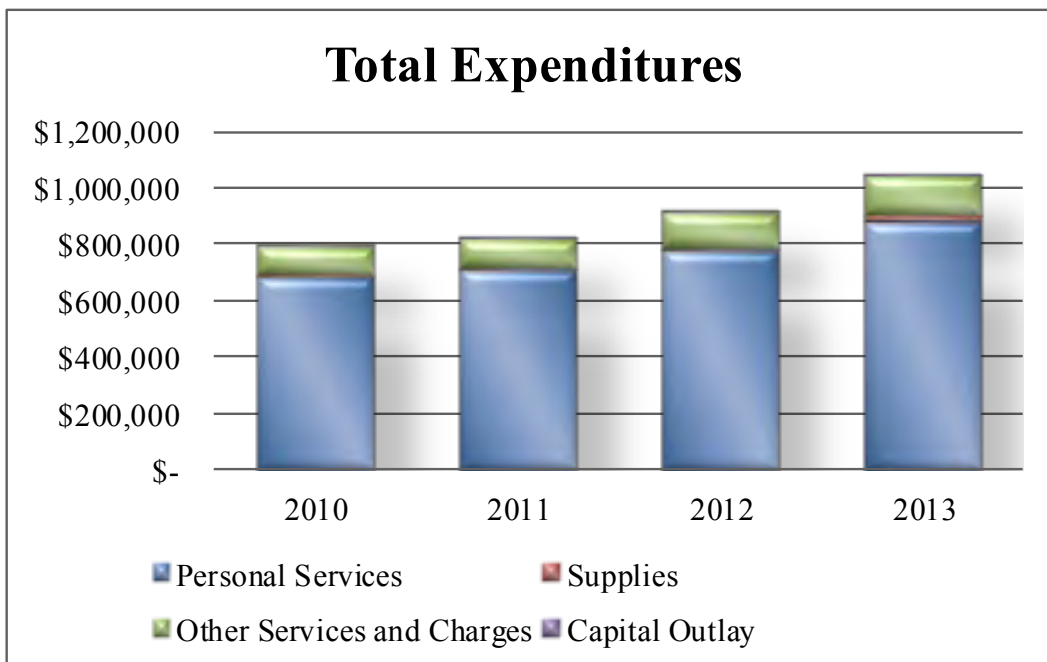
The Court offers a bi-monthly training seminar for guardians and conservators. This seminar is offered as an ongoing effort to increase compliance with court orders by guardians and conservators. Staff conducts the training. The Court recently published a Guide for Guardians and Conservators.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) Judge	(1) Clerk Typist I	(3) Compliance Officer
(1) Registrar/Probate Referee	1	3
(1) Estates Analyst		
(1) Wills & Estates Clerk		
(1) Office Manager		
(1) Court Reporter		
(2) Deputy Probate Registrar		
(1) Secretary		

PROBATE COURT – Continued

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Federal Grants	\$ 59,325	\$ 52,395	\$ 44,160	\$ 130,000
State Grants	210,208	207,682	242,528	202,284
Charges for Services	46,793	53,189	63,000	63,000
Other Revenue	-	-	100	-
Total Revenues:	\$ 316,326	\$ 313,266	\$ 349,788	\$ 395,284

Expenditures:				
Personal Services	\$ 681,662	\$ 709,568	\$ 776,113	\$ 877,419
Supplies	12,340	7,240	10,372	25,372
Other Services and Charges	98,129	103,704	126,276	143,276
Capital Outlay	1,904	2,986	4,043	4,043
Total Expenditures:	\$ 794,035	\$ 823,498	\$ 916,804	\$ 1,050,110



FAMILY DIVISION – CIRCUIT COURT

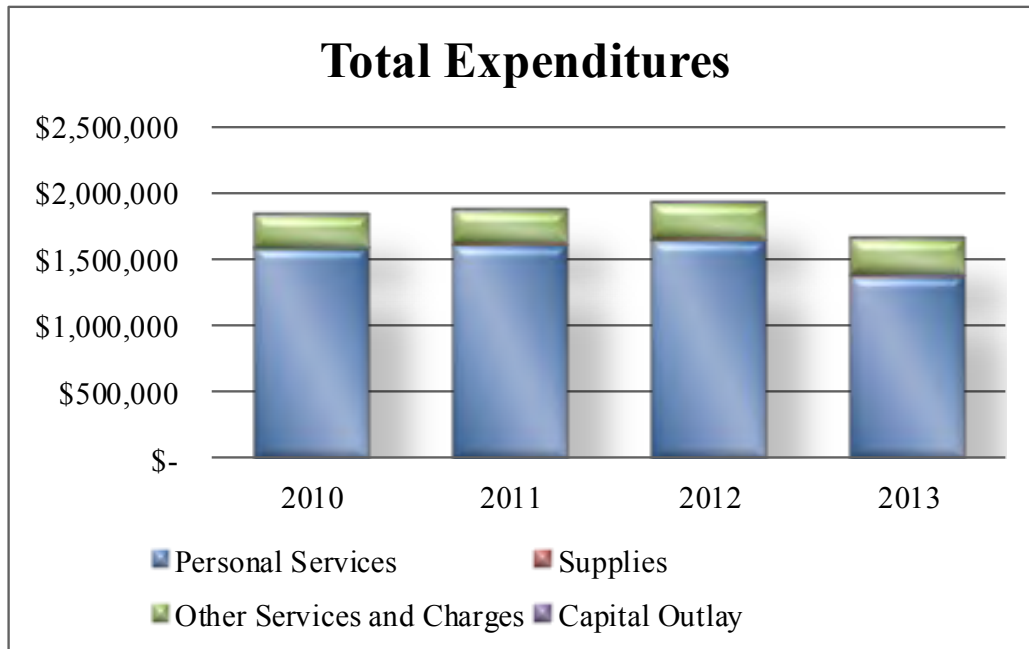
The Circuit Court Family Division has jurisdiction over matters of delinquency, neglect, adoption, parental waiver, personal protection orders and domestic (divorce) cases. The Family Division also controls the Child Care Fund that is included in a separate budget. The Family Division structure is created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

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

17

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 172,584	\$ 172,584	\$ 172,584	\$ 172,584
Charges for Services	27,044	28,663	29,000	29,000
Other Revenue	1,637	2,511	2,500	2,500
Total Revenues:	\$ 201,265	\$ 203,758	\$ 204,084	\$ 204,084
<u>Expenditures:</u>				
Personal Services	\$ 1,579,936	\$ 1,610,366	\$ 1,639,773	\$ 1,372,403
Supplies	7,768	8,433	14,500	16,419
Other Services and Charges	245,228	244,578	264,450	264,450
Capital Outlay	5,432	2,740	13,044	13,044
Total Expenditures:	\$ 1,838,364	\$ 1,866,117	\$ 1,931,767	\$ 1,666,316

FAMILY DIVISION – CIRCUIT COURT - Continued

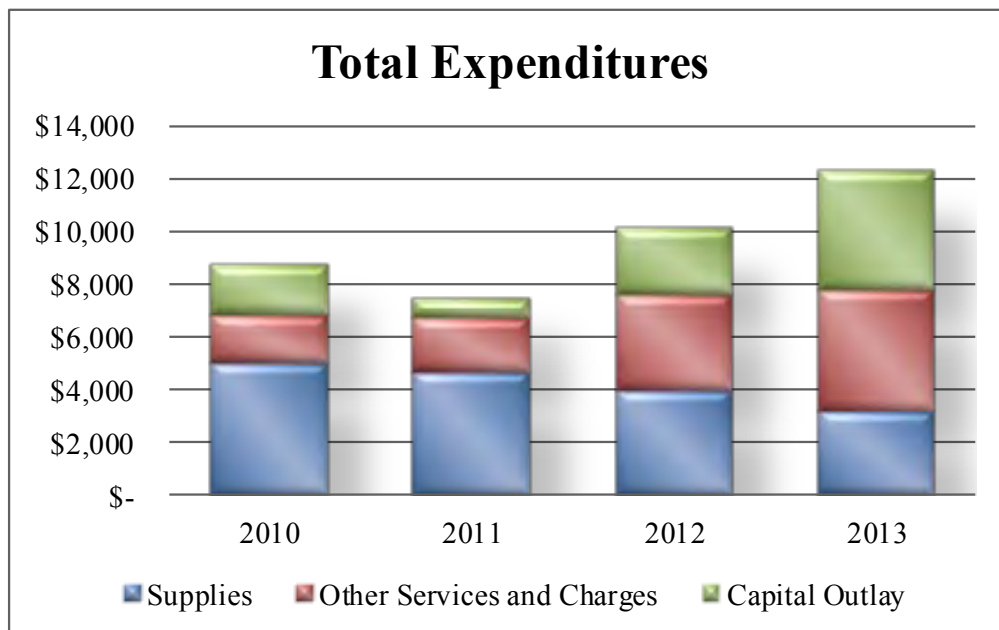


ADULT PROBATION

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

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Expenditures:</u>				
Supplies	\$ 5,036	\$ 4,701	\$ 4,000	\$ 3,200
Other Services and Charges	1,818	2,015	3,600	4,600
Capital Outlay	1,855	738	2,533	4,533
Total Expenditures:	\$ 8,709	\$ 7,454	\$ 10,133	\$ 12,333



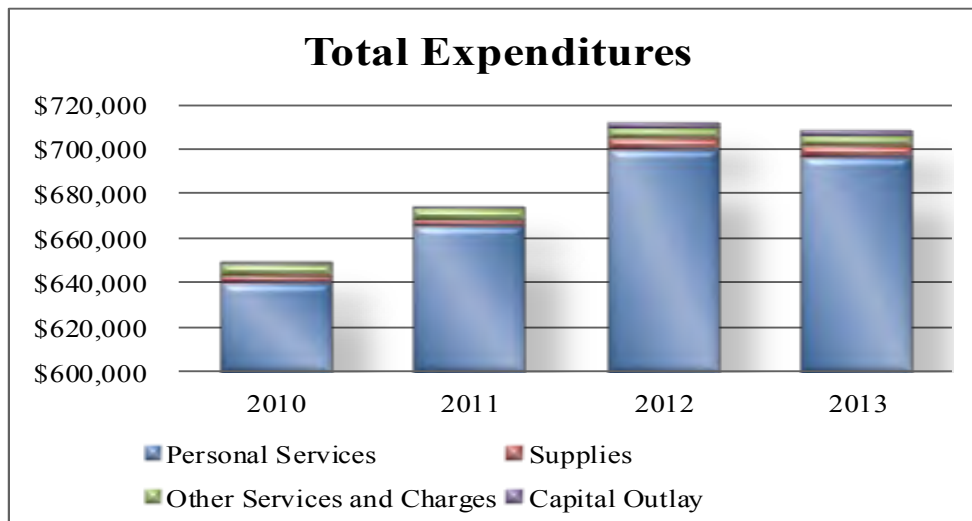
DISTRICT COURT – PROBATION

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		

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 34,323	\$ 26,234	\$ 33,312	\$ 45,982
Interest and Rents	36	-	-	-
Other Revenue	2,286	-	-	-
Total Revenues:	\$ 36,645	\$ 26,234	\$ 33,312	\$ 45,982

<u>Expenditures:</u>				
Personal Services	\$ 640,486	\$ 665,956	\$ 700,467	\$ 696,596
Supplies	2,830	2,790	5,000	5,000
Other Services and Charges	5,042	4,504	4,400	4,400
Capital Outlay	1,107	802	2,345	2,345
Total Expenditures:	\$ 649,465	\$ 674,052	\$ 712,212	\$ 708,341



ADMINISTRATOR/CONTROLLER

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

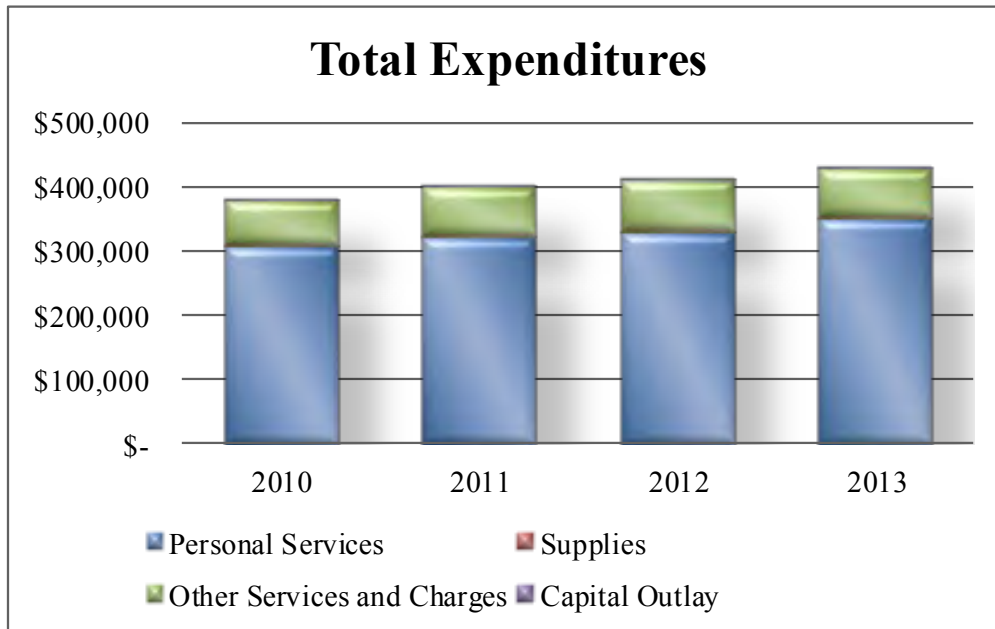
As County Controller the department functions under the Michigan Controllers Act, Public Act 257 of 1927, as amended. The Controller is the chief accounting officer of the County and has the charge and supervision of the accounts and accounting of every office, officer and department of the County.

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.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>
(1) Administrator/Controller	(1) Clerk Typist I
(1) Administrative Analyst	1
(1) Legislative Services Secretary	
3	

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Expenditures:</u>				
Personal Services	\$ 307,454	\$ 320,580	\$ 327,618	\$ 350,357
Supplies	1,899	1,942	2,200	2,200
Other Services and Charges	70,086	76,367	81,100	75,200
Capital Outlay	432	524	1,544	1,544
Total Expenditures:	\$ 379,871	\$ 399,413	\$ 412,462	\$ 429,301

ADMINISTRATOR/CONTROLLER – Continued



ELECTIONS

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

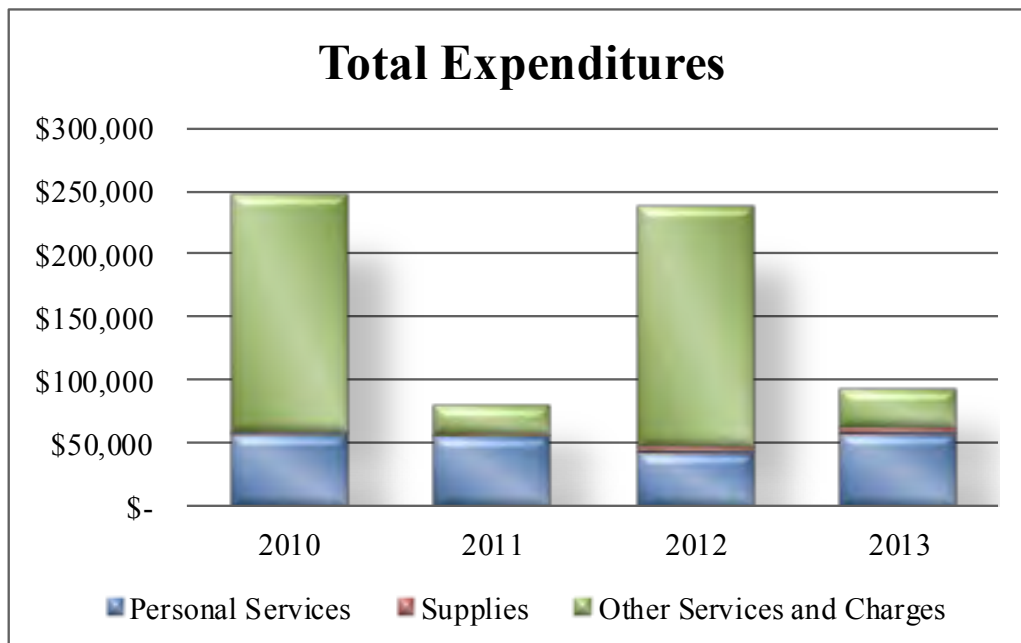
Department Personnel

(1) Secretary
1

Temporary Personnel

(3) Board Members
3

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ -	\$ -	\$ -	\$ -
Other Revenue	110,446	31,761	115,000	30,000
Total Revenues:	\$ 110,446	\$ 31,761	\$ 115,000	\$ 30,000
<u>Expenditures:</u>				
Personal Services	\$ 56,284	\$ 54,804	\$ 42,766	\$ 57,723
Supplies	2,856	1,691	5,000	5,000
Other Services and Charges	187,820	23,653	190,000	30,000
Total Expenditures:	\$ 246,960	\$ 80,148	\$ 237,766	\$ 92,723



PURCHASING

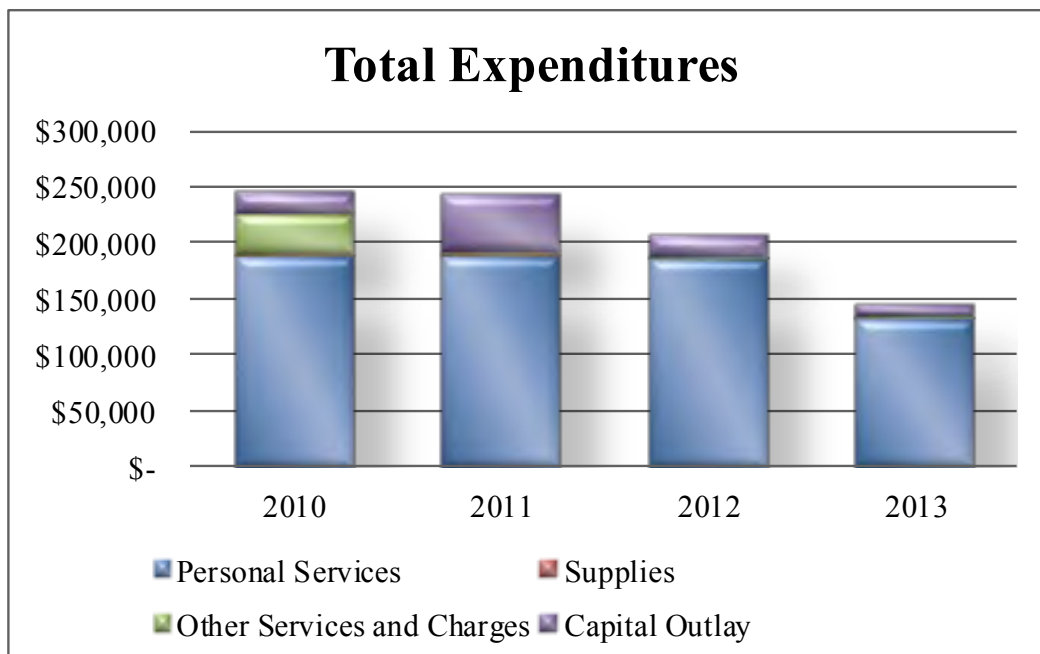
The Purchasing division of the Administrator/Controllers office provides assistance to the various departments in their purchasing needs. Small office supply contracts and a procurement card system are in place to facilitate purchasing of items, as well as the use of purchase orders. Purchasing also works to consolidate existing service contracts and assists departments in the bidding process for fixed assets.

Department Personnel

(2) Purchasing Clerk

2

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Other Revenue	\$ 108,276	\$ 3,152	\$ 2,500	\$ -
Budget Incentives	\$ -	\$ -	\$ -	\$ 21,000
Total Revenues:	\$ 108,276	\$ 3,152	\$ 2,500	\$ 21,000
<u>Expenditures:</u>				
Personal Services	\$ 189,017	\$ 189,158	\$ 185,691	\$ 131,747
Supplies	1,107	482	700	700
Other Services and Charges	36,646	3,083	1,450	1,450
Capital Outlay	20,086	50,411	19,794	10,794
Total Expenditures:	\$ 246,856	\$ 243,134	\$ 207,635	\$ 144,691



ACCOUNTING

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

A system of accounts payable is maintained to handle the payments to the many vendors the County deals with on a daily basis. The system maintains a vendor base of over 10,000 vendors and over 12,000 vendor checks are issued each year. A system of accounts receivable is in place to assist the many departments that have contracts and grants with their billing and accounting for monies owed the County.

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

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.

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) Accounts Payable Clerk

3

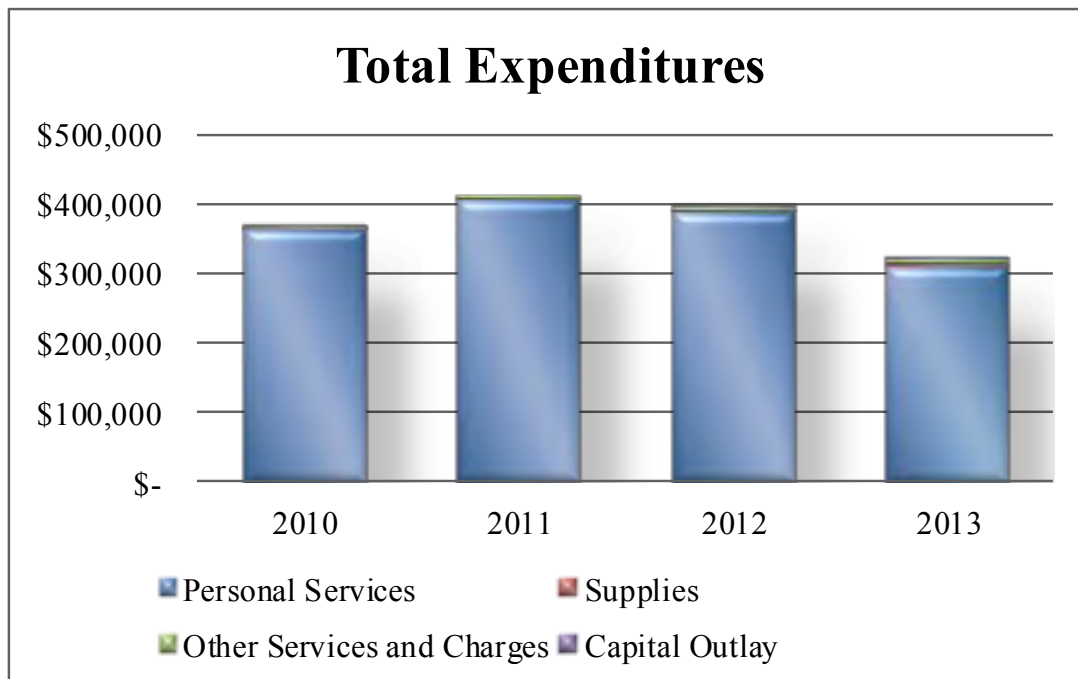
Part-Time Personnel

(1) Accounts Payable Clerk

1

ACCOUNTING – Continued

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Budget Incentives	\$ -	\$ -	\$ -	\$ 56,000
Total Revenues:	\$ -	\$ -	\$ -	\$ 56,000
Expenditures:				
Personal Services	\$ 363,612	\$ 404,708	\$ 386,699	\$ 311,452
Supplies	515	2,158	1,500	1,500
Other Services and Charges	4,342	5,367	6,250	6,250
Capital Outlay	432	-	1,544	1,544
Total Expenditures:	\$ 368,901	\$ 412,233	\$ 395,993	\$ 320,746



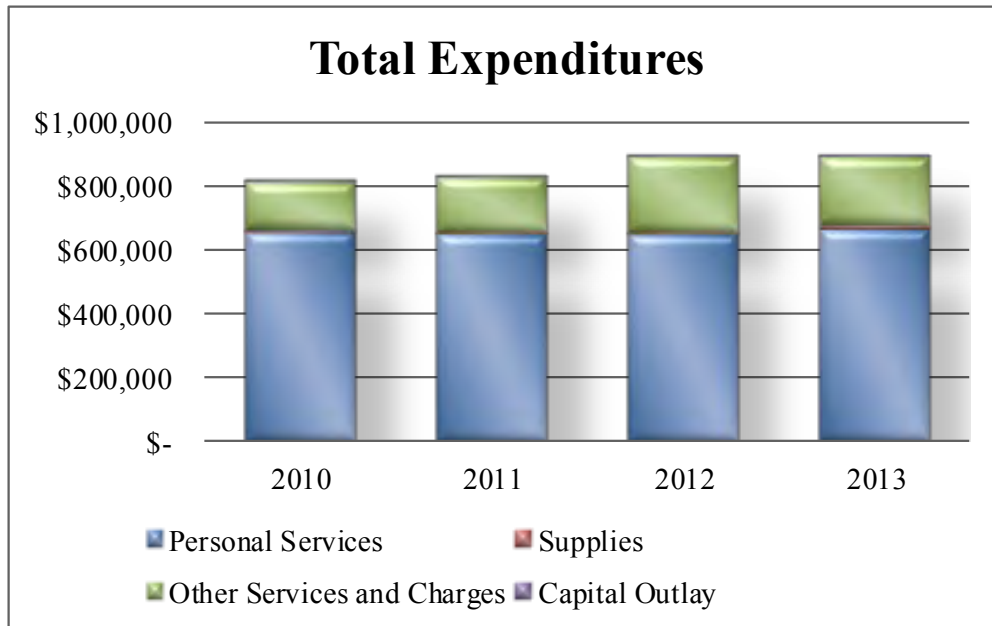
CLERK

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

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

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Licenses and Permits	\$ 125,029	\$ 117,456	\$ 111,000	\$ 121,000
Charges for Services	349,223	327,669	321,000	356,000
Fines and Forfeits	2,038	8,194	20,000	10,000
Interest & Rent	61	-	-	-
Other Revenue	175,039	177,091	180,000	210,000
Budget Incentives	-	-	-	22,791
Total Revenues:	\$ 651,390	\$ 630,410	\$ 632,000	\$ 719,791
<u>Expenditures:</u>				
Personal Services	\$ 652,703	\$ 646,905	\$ 647,613	\$ 666,031
Supplies	10,572	5,758	9,200	9,200
Other Services and Charges	149,279	174,746	237,100	212,100
Capital Outlay	8,977	735	4,020	4,020
Total Expenditures:	\$ 821,531	\$ 828,144	\$ 897,933	\$ 891,351

CLERK - Continued



EQUALIZATION

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

The process of County Equalization is mandated by Section 211.34 of the General Property Tax Act of the State of Michigan, which states in part that the County Board of Commissioners shall examine the assessment rolls of the townships or cities each year for uniformity and equity. The General Property Tax Act goes on to state that the County Board of Commissioners of a county shall establish and maintain a department to survey assessments and assist the Board of Commissioners in the matter of equalization of assessments.

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

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

Department Personnel

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

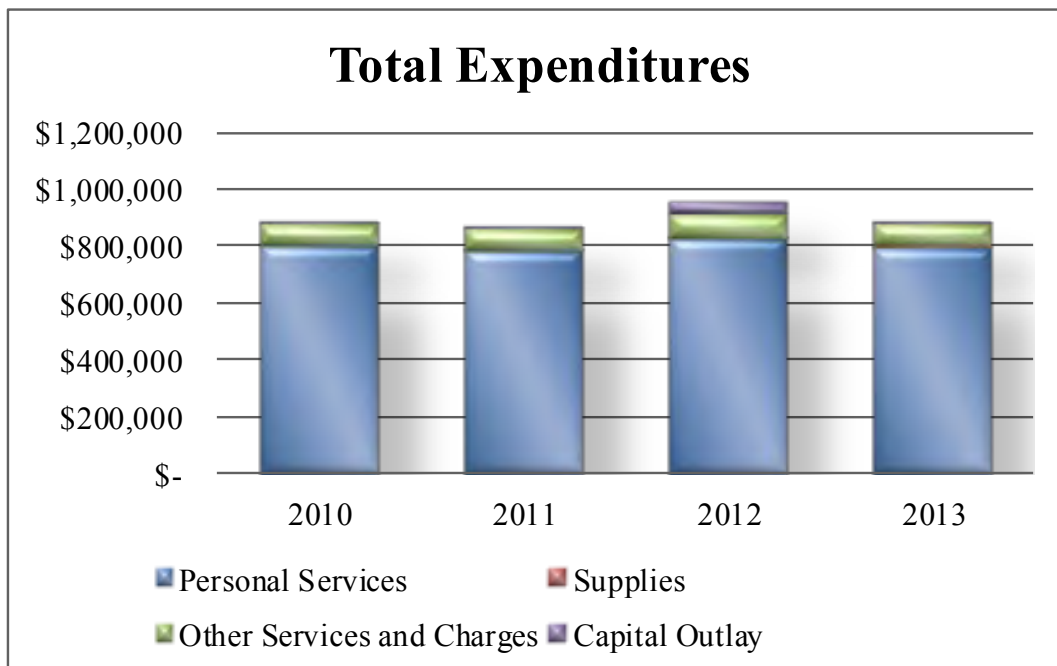
Part-Time Personnel

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

EQUALIZATION - Continued

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Charges for services	\$ 291,250	\$ 337,177	\$ 315,000	\$ 280,400
Other Revenue	-	400	-	-
Total Revenues:	\$ 291,250	\$ 337,577	\$ 315,000	\$ 280,400

Expenditures:				
Personal Services	\$ 800,916	\$ 787,062	\$ 829,199	\$ 799,387
Supplies	3,374	1,670	2,500	2,500
Other Services and Charges	73,281	77,340	87,180	82,180
Capital Outlay	3,393	6,673	39,456	1,861
Total Expenditures:	\$ 880,964	\$ 872,745	\$ 958,335	\$ 885,928





This page is intentionally left blank

HUMAN RESOURCES

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

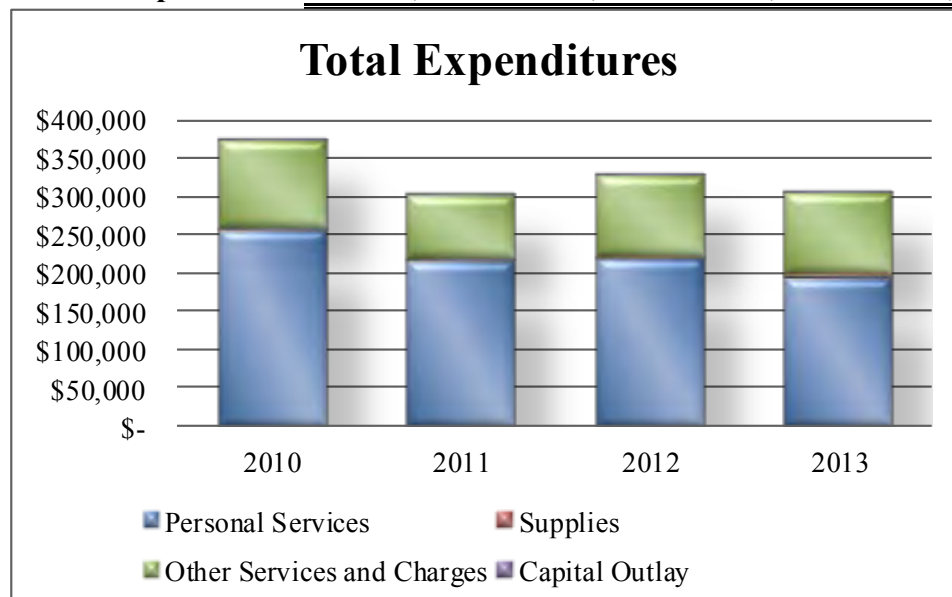
The HR Department provides a full range of support services to all County departments and employees. These services include payroll and fringe benefit management, employee and labor relations' management and workers compensation administration.

Department Personnel

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

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Other Revenues	\$ -	\$ 193	\$ -	\$ -
Total Revenues:	\$ -	\$ 193	\$ -	\$ -

<u>Expenditures:</u>				
Personal Services	\$ 255,611	\$ 215,451	\$ 218,038	\$ 193,968
Supplies	3,260	3,118	4,800	4,800
Other Services and Charges	114,897	83,448	105,600	105,600
Capital Outlay	1,055	868	2,676	2,676
Total Expenditures:	\$ 374,823	\$ 302,885	\$ 331,114	\$ 307,044



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

24

Part-Time Personnel

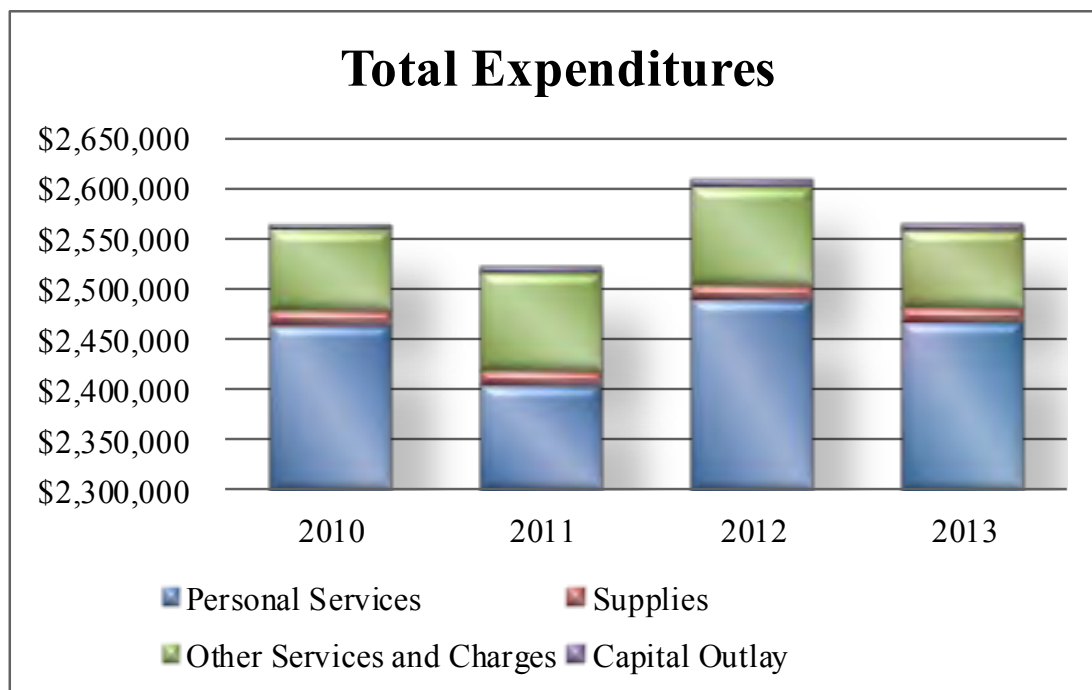
- (2) Legal Stenographer
- (1) Investigator
- 3

Temporary Personnel

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

PROSECUTING ATTORNEY – Continued

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Federal Grants	\$ 146,937	\$ 169,069	\$ 150,872	\$ 159,000
Charges for Services	81,786	63,506	70,000	67,500
Fines and Forfeits	-	902	-	-
Other Revenue	8,495	4,581	4,500	-
Other Financing Sources	168,895	197,464	200,278	228,055
Budget Incentives	-	-	-	67,500
Total Revenues:	\$ 406,113	\$ 435,522	\$ 425,650	\$ 522,055
Expenditures:				
Personal Services	\$2,464,676	\$2,404,755	\$2,489,997	\$2,467,822
Supplies	15,738	15,381	13,736	13,736
Other Services and Charges	78,483	95,939	97,375	76,593
Capital Outlay	4,441	6,755	7,359	7,359
Total Expenditures:	\$2,563,338	\$2,522,830	\$2,608,467	\$2,565,510



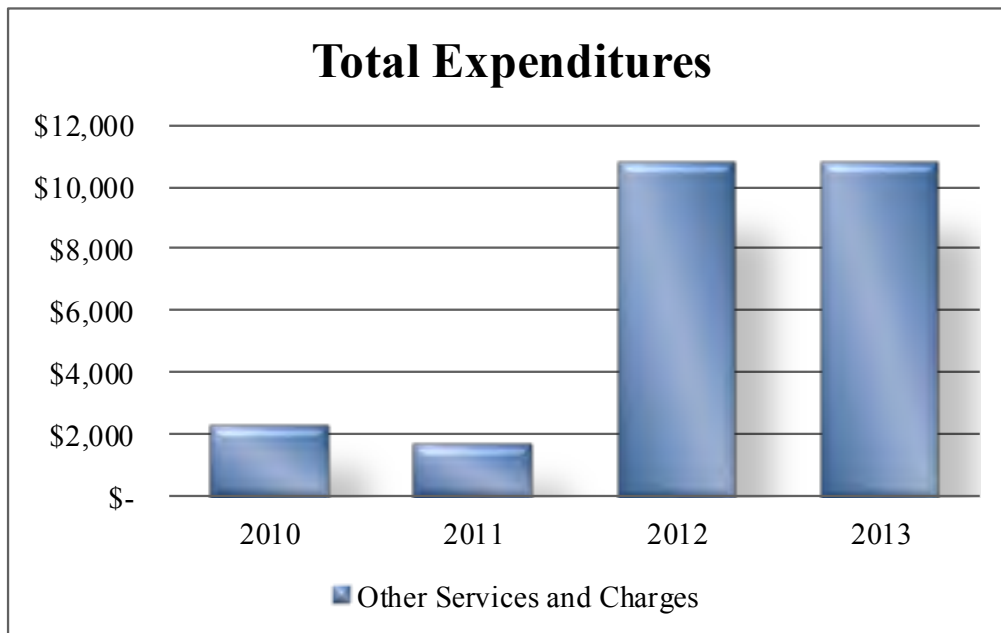
PROSECUTING ATTORNEY - VICTIMS RIGHTS

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.

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
State Grants	\$ 61,600	\$ 61,600	\$ 61,600	\$ 61,600
Charges for Services	13,630	8,002	5,000	5,000
Total Revenues:	\$ 75,230	\$ 69,602	\$ 66,600	\$ 66,600

Expenditures:				
Other Services and Charges	\$ 2,302	\$ 1,718	\$ 10,800	\$ 10,800
Total Expenditures:	\$ 2,302	\$ 1,718	\$ 10,800	\$ 10,800



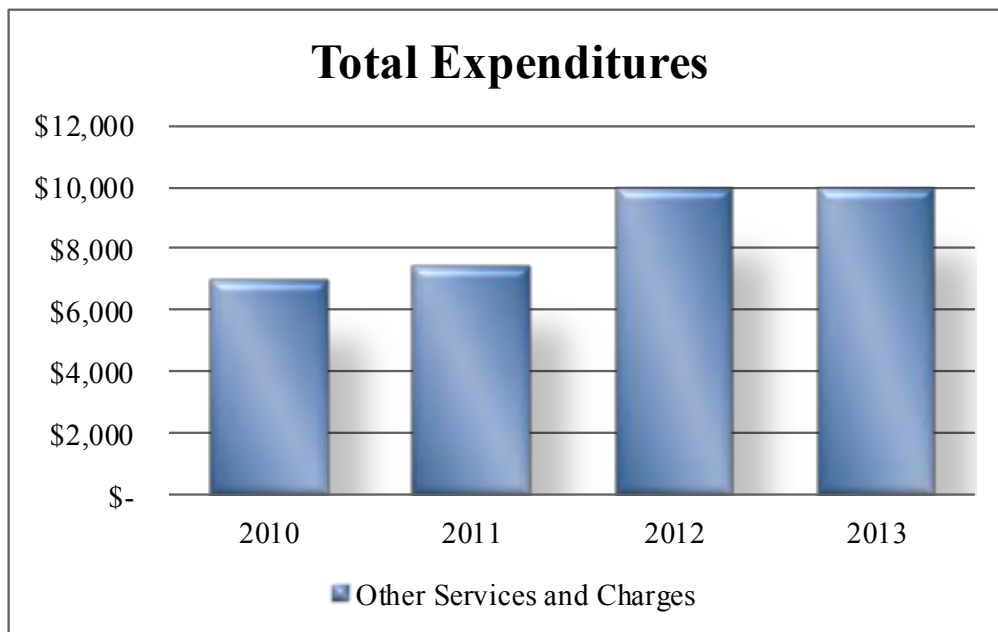
CHILD PROTECTION INVESTIGATIONS – TITLE IV-E

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.

	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget
Revenues:				
Federal Grants	\$ 36,469	\$ 17,852	\$ 27,000	\$ 25,000
Total Revenues:	\$ 36,469	\$ 17,852	\$ 27,000	\$ 25,000

Expenditures:				
Other Services and Charges	\$ 6,962	\$ 7,399	\$ 10,000	\$ 10,000
Total Expenditures:	\$ 6,962	\$ 7,399	\$ 10,000	\$ 10,000



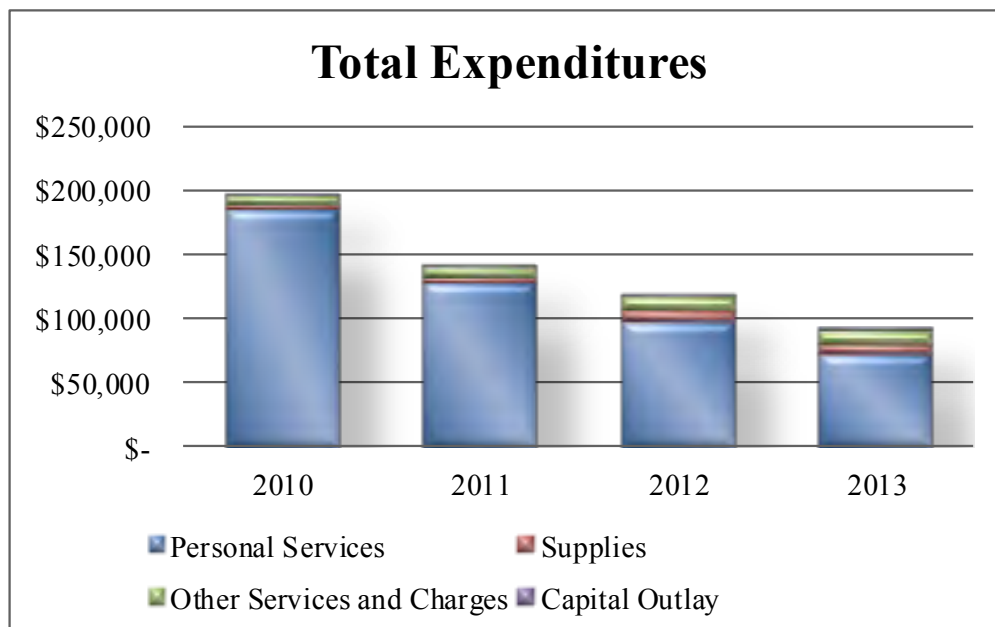
REGISTER OF DEEDS

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) Deputy Register of Deeds
 1

Part-Time Personnel
 (2) Secretary
 2

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ 648,500	\$ 828,264	\$ 942,000	\$ 795,000
Other Revenue	55	-	-	-
Total Revenues:	\$ 648,555	\$ 828,264	\$ 942,000	\$ 795,000
<u>Expenditures:</u>				
Personal Services	\$ 185,518	\$ 128,567	\$ 97,742	\$ 72,179
Supplies	3,809	3,892	8,300	8,300
Other Services and Charges	7,322	7,630	10,750	10,750
Capital Outlay	908	624	2,335	2,335
Total Expenditures:	\$ 197,557	\$ 140,713	\$ 119,127	\$ 93,564



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.

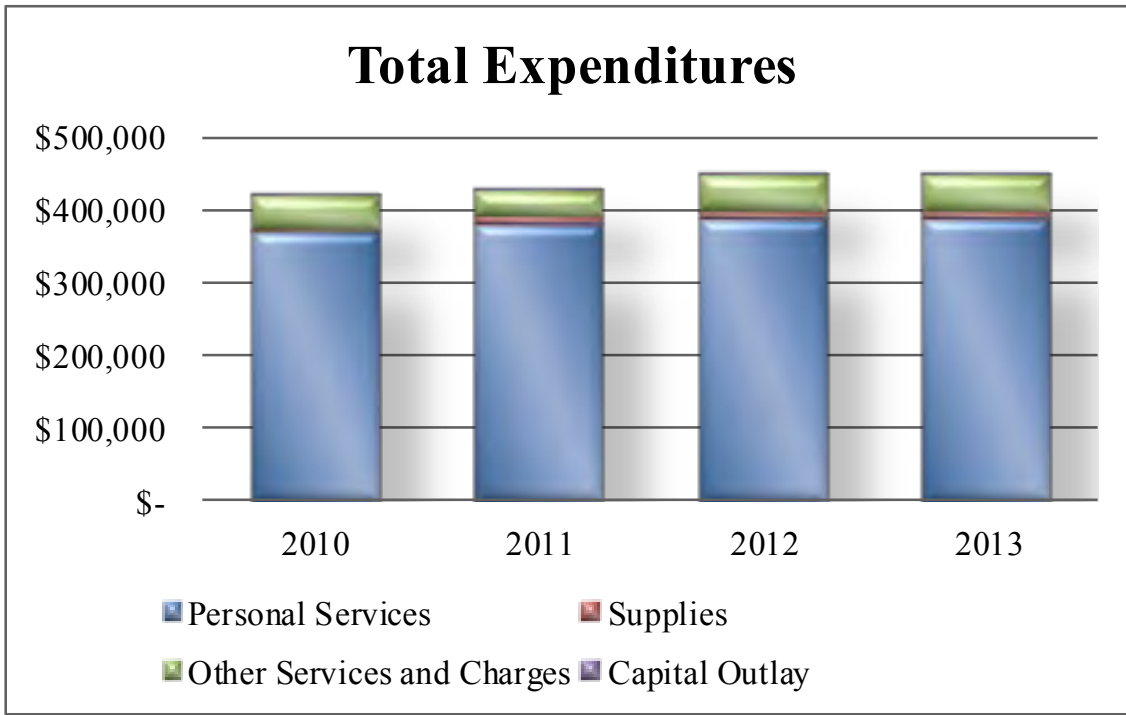
Department Personnel

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

5

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Taxes	\$ 31,933,159	\$ 30,716,143	\$ 29,553,381	\$ 28,136,906
State Grants	1,090,178	1,057,745	1,228,506	2,382,702
Charges for Services	4,563	4,683	4,500	4,500
Interest & Rent	1,124,106	1,157,039	1,187,442	1,135,693
Other Revenue	18,675	12,067	7,600	6,300
Other Financing Sources	5,515,457	5,282,405	5,361,478	4,106,616
Total Revenues:	\$ 39,686,138	\$ 38,230,082	\$ 37,342,907	\$ 35,772,717
<u>Expenditures:</u>				
Personal Services	\$ 370,748	\$ 380,911	\$ 389,096	\$ 388,732
Supplies	4,810	11,752	10,150	10,150
Other Services and Charges	45,577	35,014	48,665	50,962
Capital Outlay	614	418	1,611	1,611
Total Expenditures:	\$ 421,749	\$ 428,095	\$ 449,522	\$ 451,455

TREASURER - Continued



MICHIGAN STATE UNIVERSITY EXTENSION

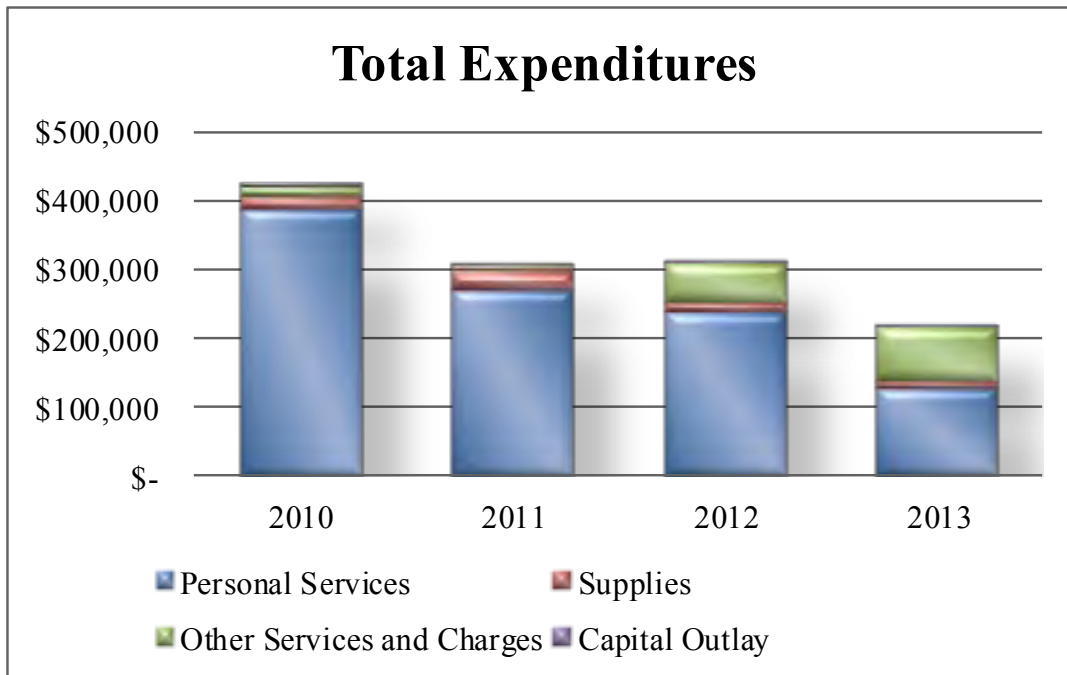
St. Clair County Michigan State University Extension (MSU Extension) helps people improve their lives through an educational process to identify the challenges facing citizens, and develops educational programs to address those issues. Extension offices in counties throughout the state link research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

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

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

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 49,824	\$ 55,452	\$ -	\$ -
State Grants	74,736	73,645	74,400	-
Charges for Services	386	-	-	-
Other Revenue	10,254	7,768	61,300	60,000
Total Revenues:	\$ 135,200	\$ 136,865	\$ 135,700	\$ 60,000
<u>Expenditures:</u>				
Personal Services	\$ 388,288	\$ 271,659	\$ 237,800	\$ 129,468
Supplies	19,594	27,041	13,301	11,000
Other Services and Charges	12,611	5,978	58,200	77,469
Capital Outlay	5,503	2,906	4,356	3,356
Total Expenditures:	\$ 425,996	\$ 307,584	\$ 313,657	\$ 221,293

MICHIGAN STATE UNIVERSITY EXTENSION - Continued



INFORMATION TECHNOLOGY

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

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

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

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

Department Personnel

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

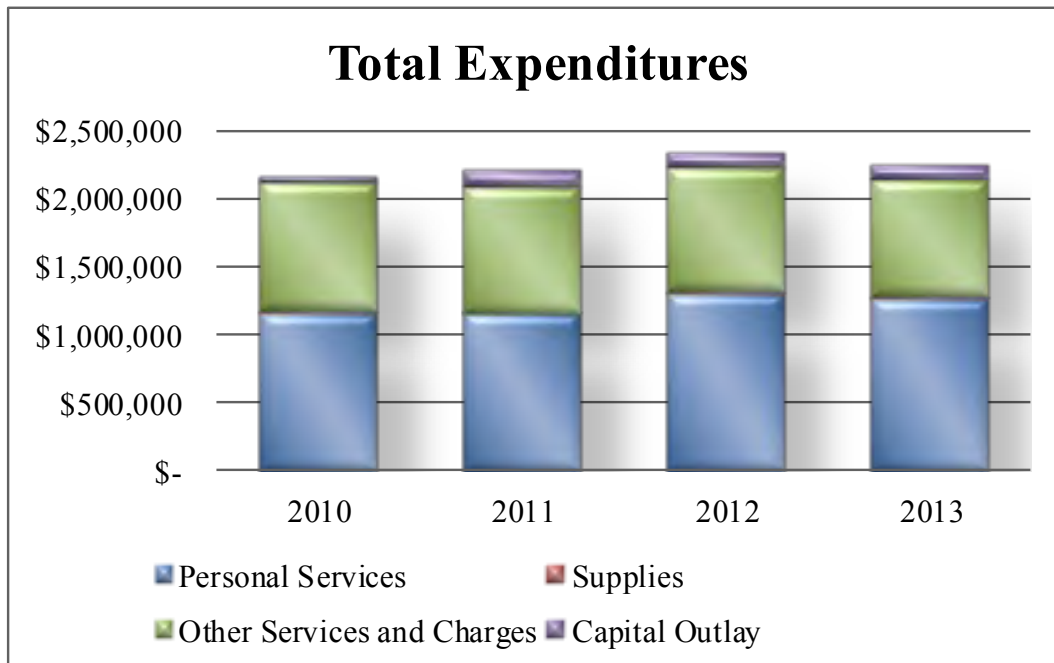
14

Part-Time Personnel

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

INFORMATION TECHNOLOGY – Continued

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Charges for Services	\$ 20,151	\$ 19,749	\$ 25,000	\$ 16,000
Other Revenue	60	265	-	-
Total Revenues:	\$ 20,211	\$ 20,014	\$ 25,000	\$ 16,000
Expenditures:				
Personal Services	\$1,160,947	\$1,156,790	\$1,308,373	\$1,268,551
Supplies	8,837	8,181	13,000	13,000
Other Services and Charges	946,246	924,278	907,576	862,576
Capital Outlay	44,674	119,501	104,084	104,084
Total Expenditures:	\$2,160,704	\$2,208,750	\$2,333,033	\$2,248,211



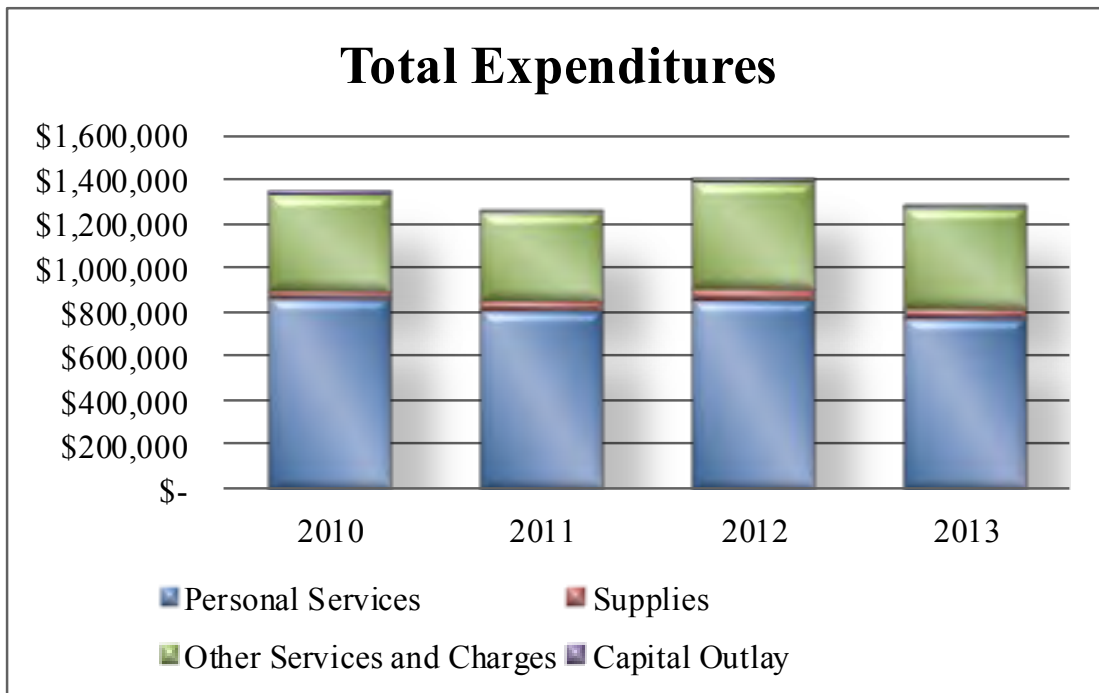
BUILDINGS AND GROUNDS

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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>
(1) Superintendent	(3) Custodian I
(8) Custodian I	(1) Clerk Typist I
(3) Custodian II	4
(1) Maintenance Worker - Electrician	
(4) Maintenance Worker	
(1) Buildings & Grounds Worker	
(1) Shipping/Receiving/Mail Clerk	
19	

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Budget Incentives	\$ -	\$ -	\$ -	\$ 79,423
Total Revenues:	\$ -	\$ -	\$ -	\$ 79,423
<u>Expenditures:</u>				
Personal Services	\$ 862,085	\$ 812,027	\$ 856,798	\$ 775,195
Supplies	39,676	45,717	51,324	45,000
Other Services and Charges	432,342	395,866	486,600	455,500
Capital Outlay	17,682	13,610	17,636	17,636
Total Expenditures:	\$ 1,351,785	\$ 1,267,220	\$ 1,412,358	\$ 1,293,331

BUILDINGS AND GROUNDS - continued

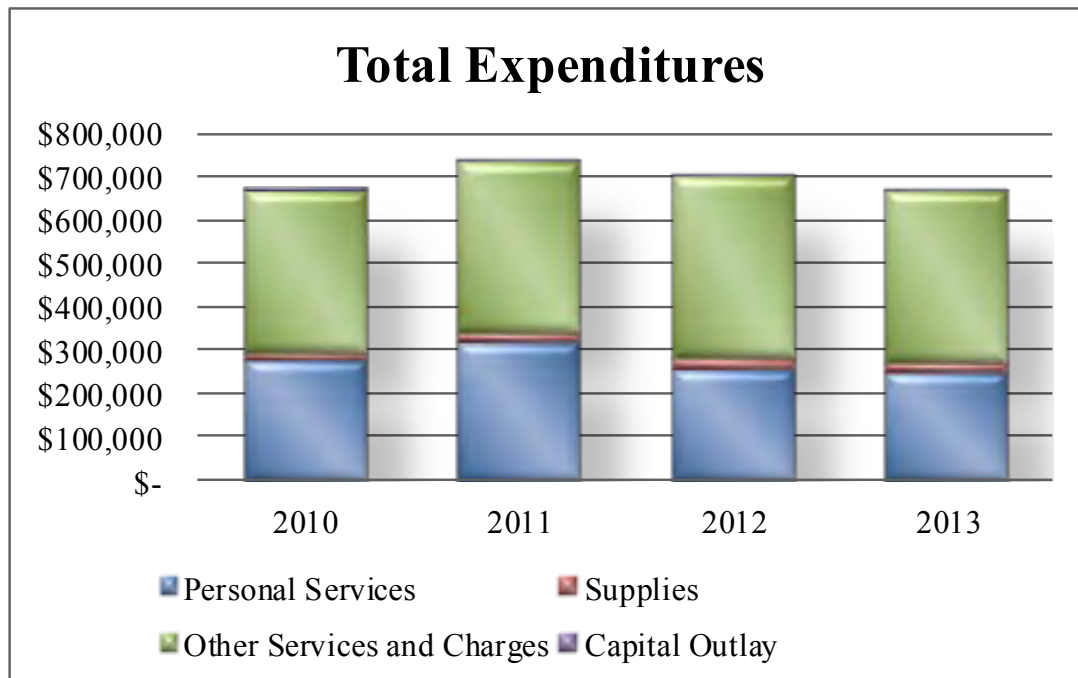


DHS BUILDING LEASE MAINTENANCE

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

Personnel for this program are included in Buildings and Grounds.

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:				
Personal Services	\$ 276,327	\$ 320,826	\$ 257,754	\$ 249,704
Supplies	19,566	21,645	25,000	25,000
Other Services and Charges	373,117	391,401	419,900	393,900
Capital Outlay	9,437	1,434	2,000	2,000
Total Expenditures:	\$ 678,447	\$ 735,306	\$ 704,654	\$ 670,604



INTERVENTION CENTER MAINTENANCE

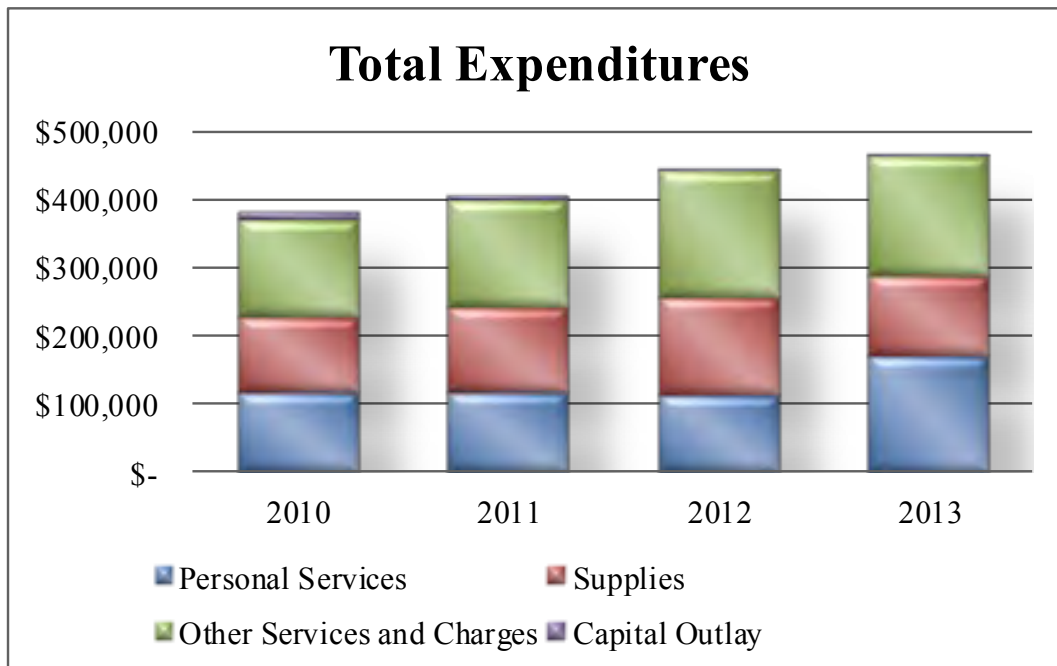
This department is a division of the Buildings and Grounds Department and accounts for the costs involved with the maintenance of the Jail/Juvenile Facility which opened in 2005.

Personnel for this program are included in Buildings and Grounds.

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget

Expenditures:

Personal Services	\$ 115,951	\$ 116,040	\$ 112,035	\$ 170,519
Supplies	110,306	124,920	145,000	118,000
Other Services and Charges	142,621	157,547	185,150	175,249
Capital Outlay	12,046	6,763	2,000	2,000
Total Expenditures:	\$ 380,924	\$ 405,270	\$ 444,185	\$ 465,768



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

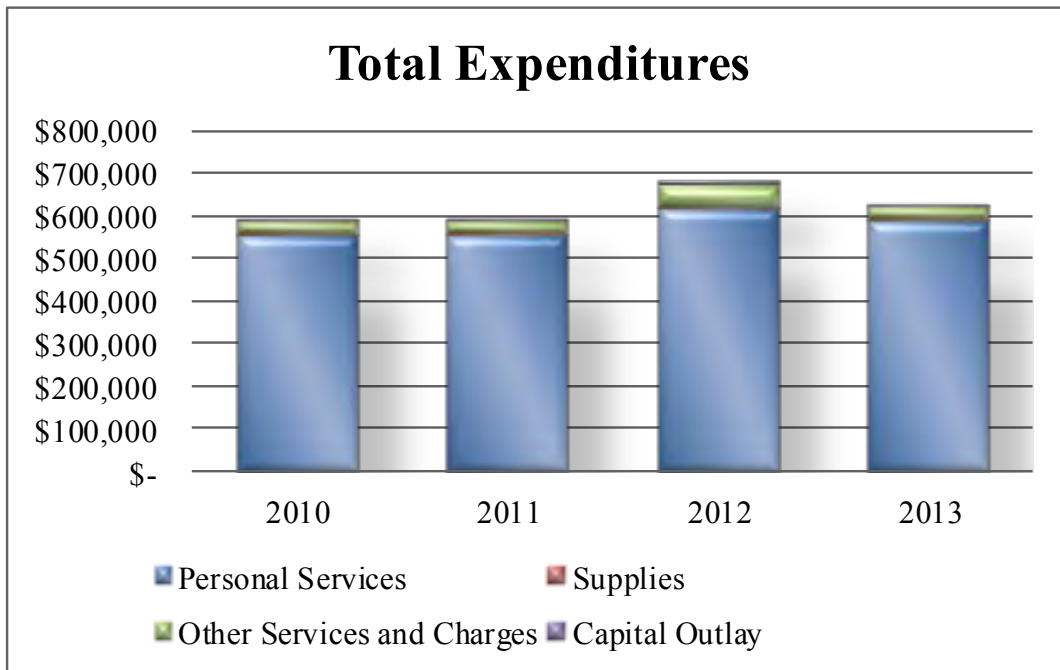
The Drain Commissioner has published rules for review of storm water drainage in developments. These rules are available from the Drain Office. Maps of the County drains and natural watercourses in each township are also available.

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

8

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ 3,037	\$ 4,293	\$ 2,500	\$ 3,000
Other Revenue	258,754	277,684	342,121	330,100
Total Revenues:	\$ 261,791	\$ 281,977	\$ 344,621	\$ 333,100
<u>Expenditures:</u>				
Personal Services	\$ 552,736	\$ 555,362	\$ 617,102	\$ 588,669
Supplies	4,103	3,033	6,200	3,356
Other Services and Charges	31,569	26,785	52,100	29,350
Capital Outlay	1,494	7,174	9,143	1,540
Total Expenditures:	\$ 589,902	\$ 592,354	\$ 684,545	\$ 622,915

DRAIN COMMISSIONER – Continued



MOTOR POOL

The Motor Pool is a division under the umbrella of general county administrative services; and is coordinated and administered through the Administrator/Controller's office.

Overall Objective:

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

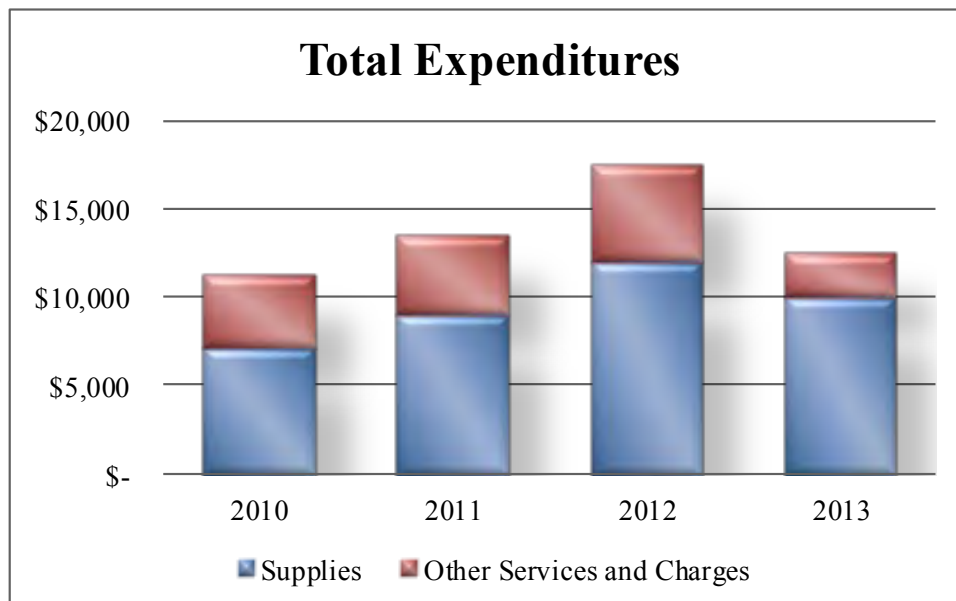
The Motor Pool maintains four vehicles that are identified by County logo decals on both front doors and also bear municipal "X" plates.

Personnel for this program are included in the Administrator/Controller's office.

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget

Expenditures:

Supplies	\$ 7,126	\$ 9,031	\$ 12,000	\$ 10,000
Other Services and Charges	4,180	4,477	5,500	2,500
Total Expenditures:	\$ 11,306	\$ 13,508	\$ 17,500	\$ 12,500



SHERIFF

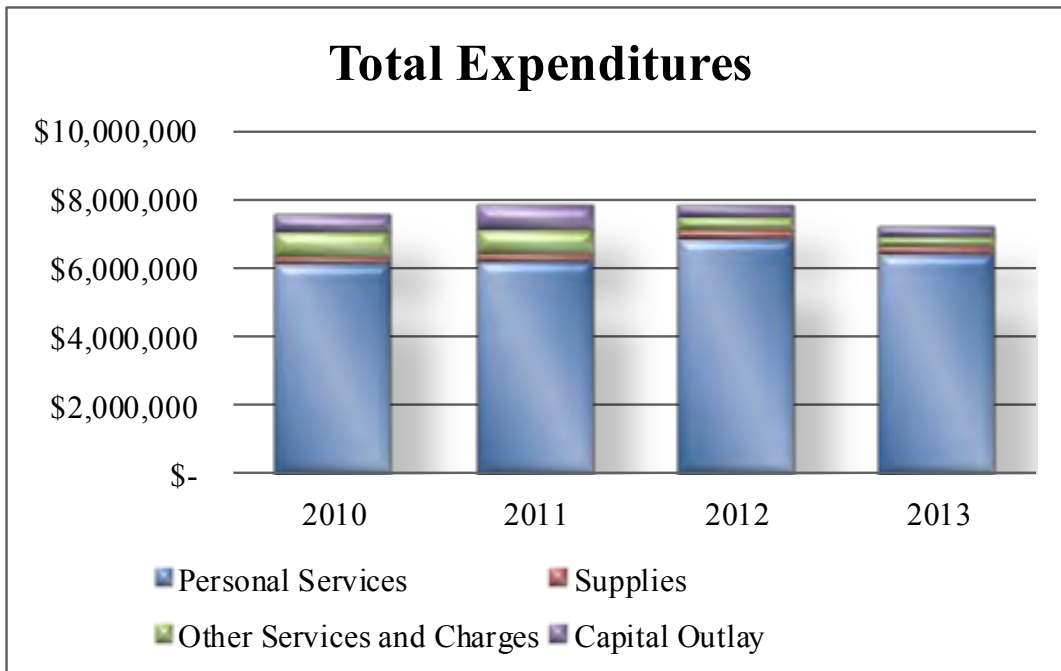
The Sheriff provides a wide variety of police and public safety services to the County. These include patrol in the unincorporated areas of the County, contractual police services to 4 townships, marine patrol services that cover over 110 miles of shore line, a extra-voted millage supported Drug Task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

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

73

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 1,302,989	\$ 1,334,873	\$ 583,124	\$ 299,457
State Grants	37,720	12,284	17,012	59,968
Local Contributions	1,388,139	1,459,603	1,578,607	1,682,880
Charges for Services	63,185	135,334	312,879	387,500
Fines and Forfeits	6,157	2,381	-	-
Other Revenue	15,547	42,793	20,200	200
Total Revenues:	\$ 2,813,737	\$ 2,987,268	\$ 2,511,822	\$ 2,430,005
<u>Expenditures:</u>				
Personal Services	\$ 6,112,140	\$ 6,189,247	\$ 6,855,671	\$ 6,413,783
Supplies	202,303	252,830	236,402	198,402
Other Services and Charges	762,232	701,063	396,857	274,825
Capital Outlay	493,801	679,037	314,374	308,265
Total Expenditures:	\$ 7,570,476	\$ 7,822,177	\$ 7,803,304	\$ 7,195,275

SHERIFF - continued



SHERIFF – SECONDARY ROAD PATROL

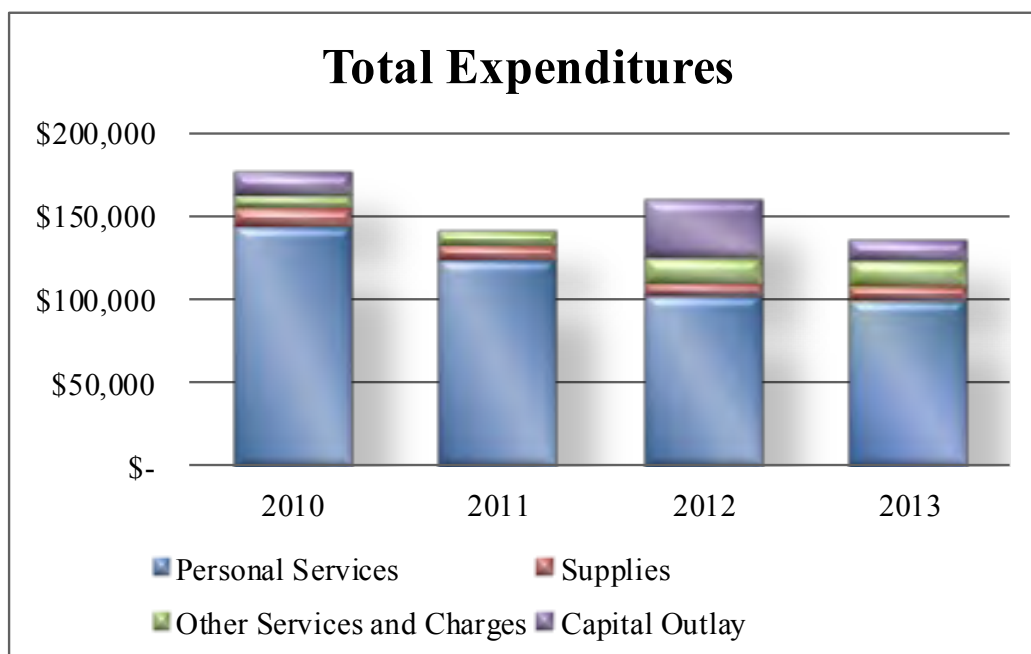
The Secondary Road Patrol is a State of Michigan supported grant for the specific patrolling of the various secondary roads of the County.

Department Personnel

(1) Deputy

1

	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 168,616	\$ 156,203	\$ 160,000	\$ 136,000
Other Revenue	-	-	-	-
Total Revenues:	\$ 168,616	\$ 156,203	\$ 160,000	\$ 136,000
<u>Expenditures:</u>				
Personal Services	\$ 144,265	\$ 124,144	\$ 101,974	\$ 99,965
Supplies	10,672	9,037	7,900	7,900
Other Services and Charges	8,260	8,545	15,397	15,397
Capital Outlay	13,034	-	34,729	12,738
Total Expenditures:	\$ 176,231	\$ 141,726	\$ 160,000	\$ 136,000

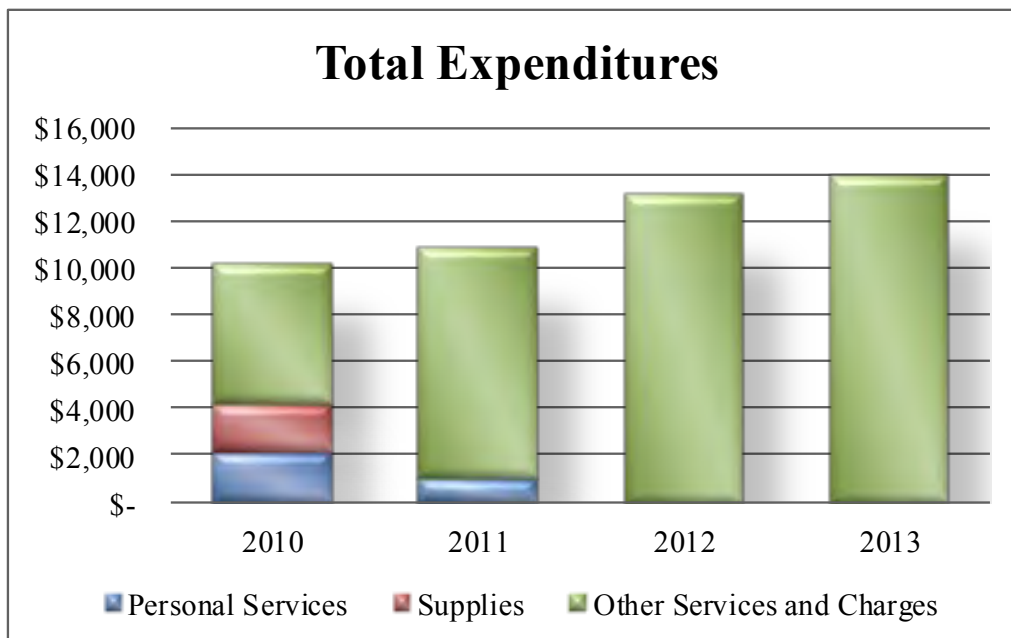


CRIMINAL JUSTICE TRAINING GRANT

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

Department Personnel: None

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 12,935	\$ 12,436	\$ 13,186	\$ 14,000
Other Revenue	-	-	-	-
Total Revenues:	\$ 12,935	\$ 12,436	\$ 13,186	\$ 14,000
<u>Expenses:</u>				
Personal Services	\$ 2,182	\$ 1,064	\$ -	\$ -
Supplies	2,007	-	-	-
Other Services and Charges	5,996	9,880	13,186	14,000
Total Expenditures:	\$ 10,185	\$ 10,944	\$ 13,186	\$ 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.

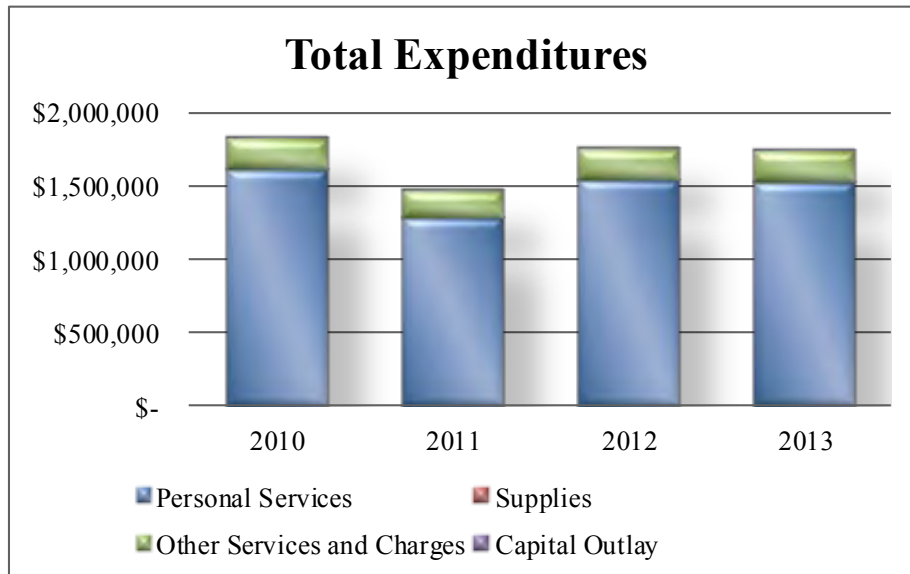
The Coordinated Dispatch Center, which comes under the direct control of the Board of Commissioners, provides emergency communications and dispatch services for local police, fire and E.M.S. services throughout St. Clair County. The Coordinated Dispatch Center is also the largest of the two 911 PSAP's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

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ -	\$ -	\$ 5,157	\$ -
State Grants	19,813	22,196	20,000	20,000
Local Contributions	368,718	396,515	-	254,500
Charges for Services	17,400	17,601	17,880	17,880
Other Revenue	3,829	3,944	3,944	4,062
Other Financing Sources	868,218	853,451	1,234,300	778,450
Total Revenues:	\$ 1,277,978	\$ 1,293,707	\$ 1,276,124	\$ 1,074,892
<u>Expenses:</u>				
Personal Services	\$ 1,613,780	\$ 1,276,689	\$ 1,542,031	\$ 1,527,420
Supplies	2,885	1,326	2,750	1,750
Other Services and Charges	203,765	188,834	208,056	208,756
Capital Outlay	631	441	2,858	2,858
Total Expenditures:	\$ 1,821,061	\$ 1,467,290	\$ 1,755,695	\$ 1,740,784

COMMUNICATIONS - Continued



MARINE PATROL

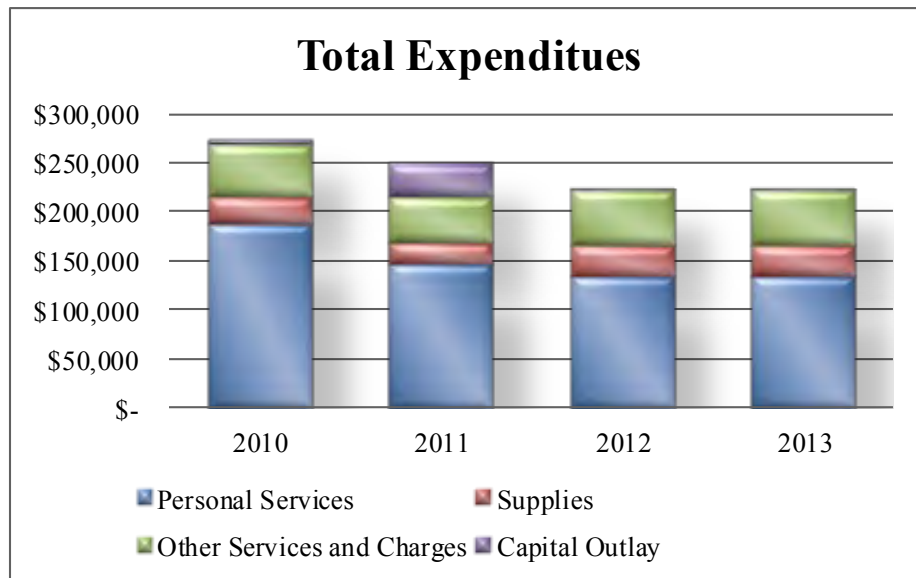
The St. Clair County Marine Patrol is a division within the Sheriff's Department charged with the responsibility of upholding the laws and providing public safety on the waterways and adjacent shoreline areas of St. Clair County, Michigan.

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.

<u>Department Personnel</u>	<u>Part-Time Personnel</u>
(1) Marine Division Coordinator	(2) Clerk Typist I
1	(51) Marine Deputies
	53

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 104,495	\$ 108,291	\$ 79,000	\$ 78,624
State Grants	125,000	100,000	107,500	107,500
Charges for Services	84	2,070	-	-
Other Revenue	7,377	2,561	1,500	1,500
Total Revenues:	\$ 236,956	\$ 212,922	\$ 188,000	\$ 187,624
<u>Expenditures:</u>				
Personal Services	\$ 187,534	\$ 146,456	\$ 134,627	\$ 134,543
Supplies	27,654	23,115	31,500	31,500
Other Services and Charges	53,654	45,656	57,155	57,155
Capital Outlay	5,143	33,992	925	925
Total Expenditures:	\$ 273,985	\$ 249,219	\$ 224,207	\$ 224,123

MARINE PATROL – Continued



DIVE TEAM

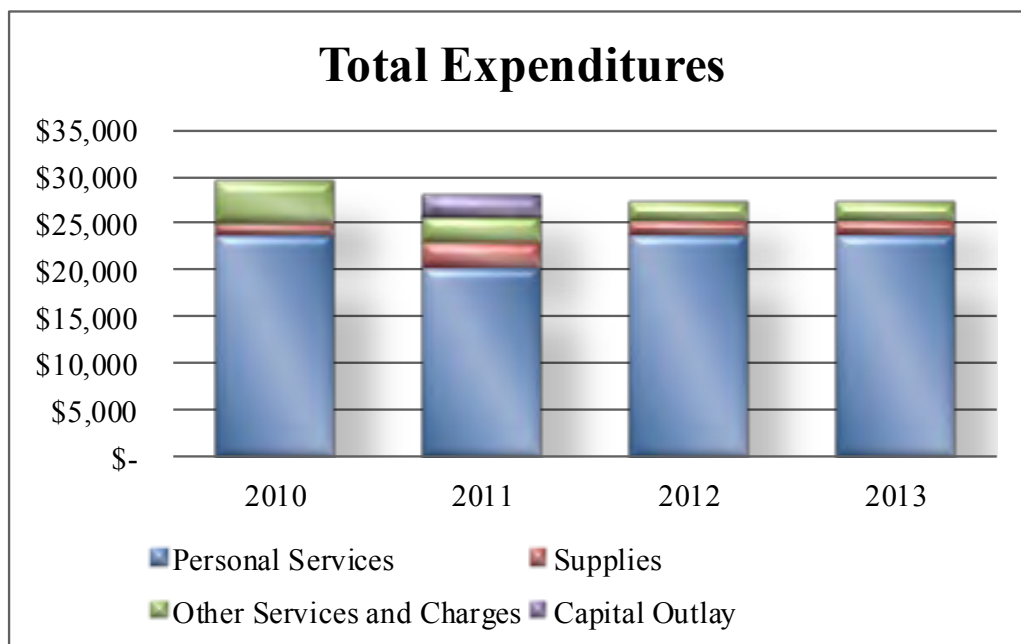
The Dive Rescue/Recovery Unit (Dive Team) is a branch of the St. Clair County Marine Patrol. This unit is staffed by dive/rescue specialists who are on 24 hour call – available for immediate response to any situation requiring the need for underwater/sub-surface rescue, ice rescue and/or recovery of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

Department Personnel

(27) Dive Rescue Specialists
27

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ -	\$ 4,235	\$ -	\$ -
Total Revenues:	\$ -	\$ 4,235	\$ -	\$ -

<u>Expenditures:</u>				
Personal Services	\$ 23,819	\$ 20,331	\$ 23,947	\$ 23,947
Supplies	1,354	2,701	1,429	1,429
Other Services and Charges	4,381	2,822	2,000	2,000
Capital Outlay	-	2,340	-	-
Total Expenditures:	\$ 29,554	\$ 28,194	\$ 27,376	\$ 27,376



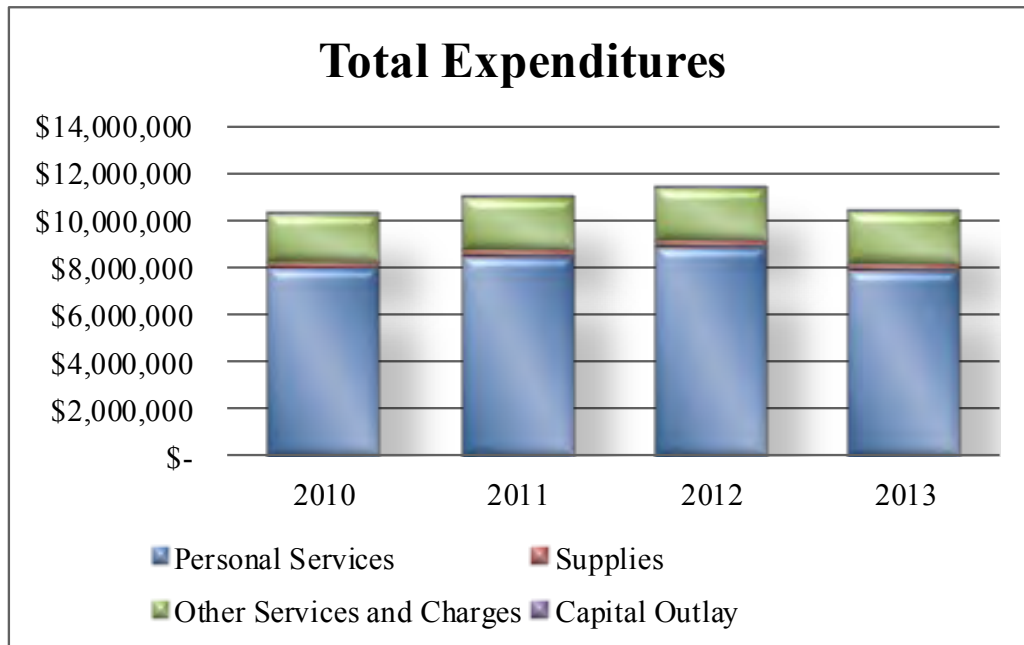
JAIL

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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>
(1) Sheriff	(10) Corrections Officer
(1) Jail Administrator	(6) Transport Officers
(1) Inmate Trust Financial Clerk	(1) Inmate Billing Clerk
(1) Inmate Billing Clerk	<u>(2)</u> Laundry Workers
(1) Corrections PGM Coordinator	17
(11) Sergeant	
(1) Custodian II	
(73) Corrections Officer	
(1) Administrative Secretary	
(1) Re-Entry Case Manager	
(1) Pretrial Investigator	
<u>(2)</u> Lieutenant	
95	

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 38,607	\$ 37,502	\$ 32,754	\$ 22,200
State Grants	285,706	466,734	360,000	336,000
Charges for Services	4,060,282	5,344,281	4,705,773	4,752,191
Other Revenue	1,932	7,689	-	-
Total Revenues:	\$ 4,386,527	\$ 5,856,206	\$ 5,098,527	\$ 5,110,391
<u>Expenditures:</u>				
Personal Services	\$ 7,956,662	\$ 8,464,246	\$ 8,886,616	\$ 7,879,683
Supplies	291,544	312,921	304,890	298,890
Other Services and Charges	2,071,289	2,198,052	2,223,859	2,183,859
Capital Outlay	67,737	34,864	38,248	8,248
Total Expenditures:	\$ 10,387,232	\$ 11,010,083	\$ 11,453,613	\$ 10,370,680

JAIL - Continued



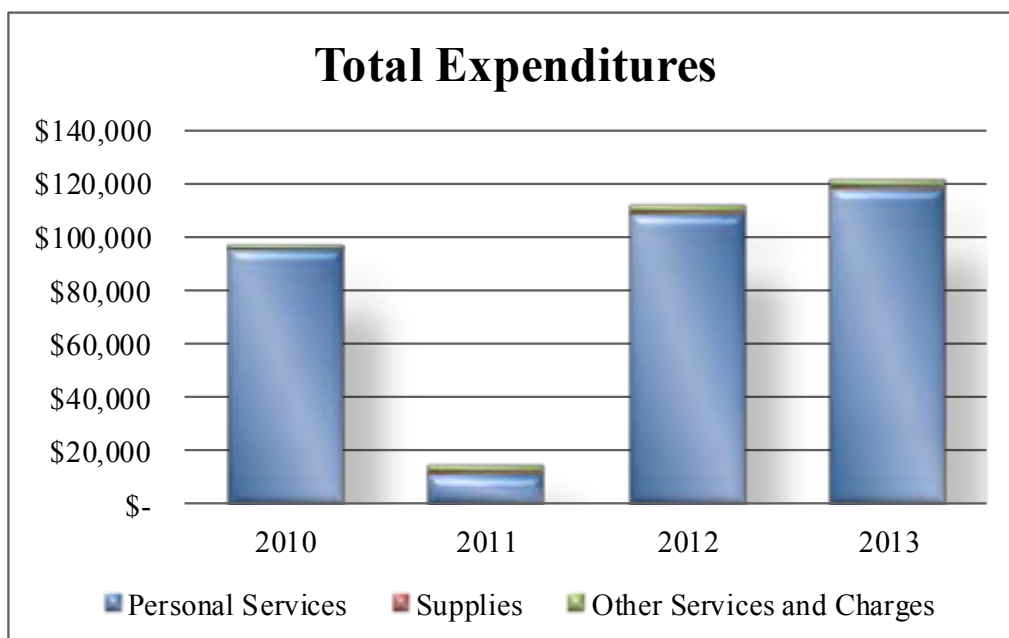
INMATE BILLING

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

Personnel in this program are included in the Jail.

	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget
Revenues:				
Charges for Services	\$ 174,345	\$ 173,912	\$ 199,668	\$ 210,500
Total Revenues:	\$ 174,345	\$ 173,912	\$ 199,668	\$ 210,500

Expenditures:				
Personal Services	\$ 95,222	\$ 100,676	\$ 108,551	\$ 117,587
Supplies	422	763	1,000	1,000
Other Services and Charges	1,629	2,514	2,500	2,500
Total Expenditures:	\$ 97,273	\$ 103,953	\$ 112,051	\$ 121,087

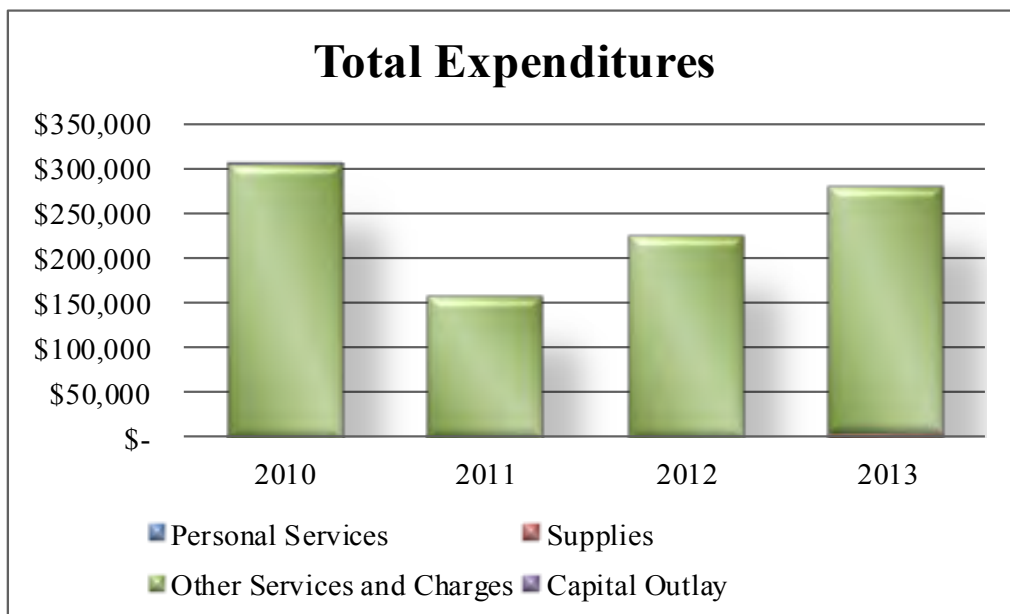


OTHER CORRECTIONS ACTIVITIES- COMMUNITY CORRECTIONS GRANT

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.

	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget
Revenues:				
State Grants	\$ 317,307	\$ 187,698	\$ 225,000	\$ 280,000
Total Revenues:	\$ 317,307	\$ 187,698	\$ 225,000	\$ 280,000
Expenditures:				
Personal Services	\$ 818	\$ 567	\$ -	\$ -
Supplies	133	133	-	4,000
Other Services and Charges	303,883	155,768	225,000	276,000
Capital Outlay	2,671	-	-	-
Total Expenditures:	\$ 307,505	\$ 156,468	\$ 225,000	\$ 280,000



EMERGENCY MANAGEMENT

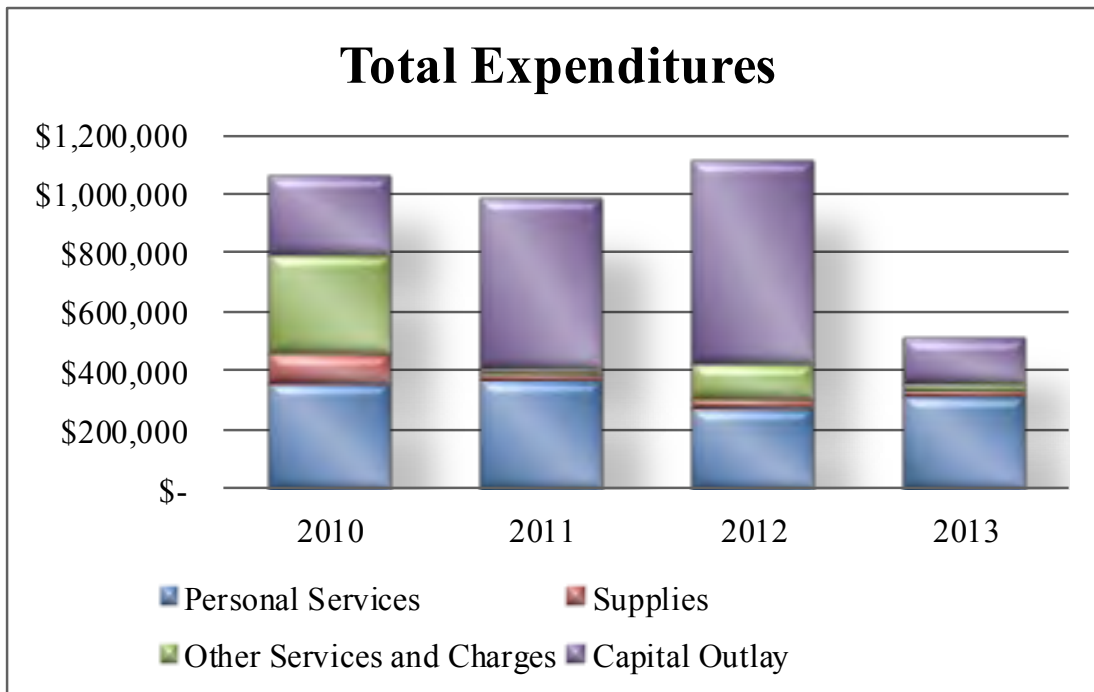
The Office of Emergency Management is authorized through federal, state, and local legislation to provide an emergency plan for the county and communities. This plan is a multi-hazard plan that addresses natural, technological and terrorism incidents. Emergency planning involves people from all agencies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

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

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 991,411	\$ 1,065,848	\$ 1,057,164	\$ 333,818
Charges for Services	1,321	270	-	-
Other Revenue	12,931	15,307	30,000	10,000
Total Revenues:	\$ 1,005,663	\$ 1,081,425	\$ 1,087,164	\$ 343,818
<u>Expenditures:</u>				
Personal Services	\$ 361,989	\$ 367,786	\$ 296,381	\$ 312,672
Supplies	101,134	21,599	31,600	21,600
Other Services and Charges	331,749	22,198	125,800	22,733
Capital Outlay	266,519	575,857	686,843	151,843
Total Expenditures:	\$ 1,061,391	\$ 987,440	\$ 1,140,624	\$ 508,848

EMERGENCY MANAGEMENT - Continued



HAZARDOUS MATERIALS HANDLING

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

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

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

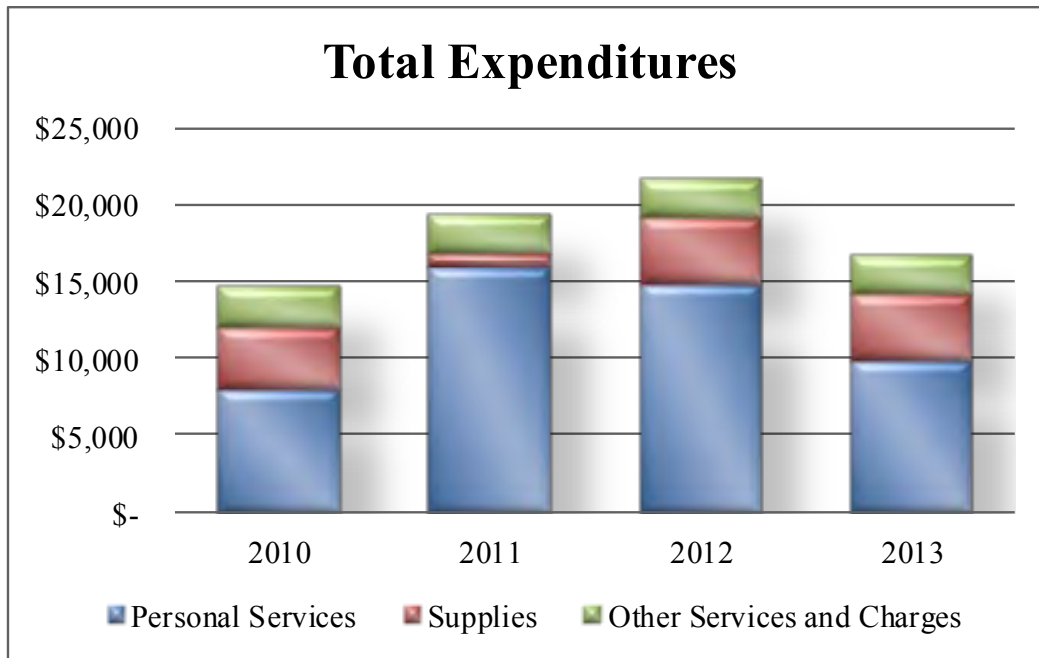
Temporary Personnel

(33) Hazardous Materials Technicians

33

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ 13,411	\$ 4,980	\$ 10,000	\$ 5,000
Total Revenues:	\$ 13,411	\$ 4,980	\$ 10,000	\$ 5,000
<u>Expenditures:</u>				
Personal Services	\$ 8,055	\$ 16,000	\$ 14,888	\$ 9,888
Supplies	3,998	816	4,300	4,300
Other Services and Charges	2,698	2,604	2,500	2,500
Total Expenditures:	\$ 14,751	\$ 19,420	\$ 21,688	\$ 16,688

HAZARDOUS MATERIALS HANDLING - Continued



ANIMAL CONTROL

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

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

Department Personnel

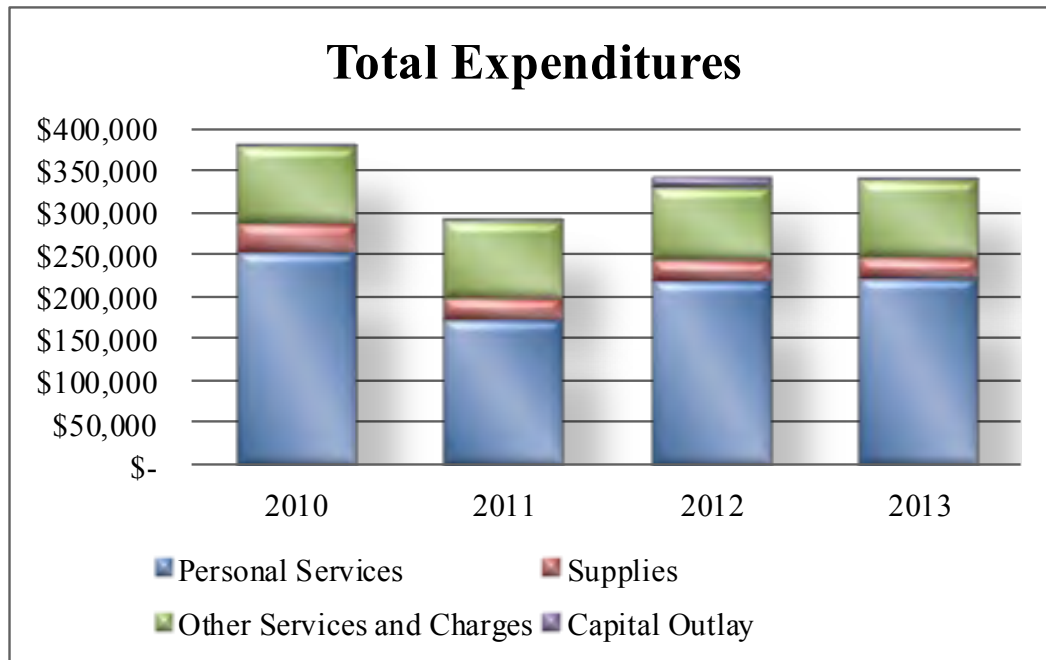
(1) Animal Office Manager
 (2) Animal Control Officer
 3

Part-Time Personnel

(1) Custodian I
 (2) Account Clerk I
 3

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Licenses and Permits	\$ 378,524	\$ 463,722	\$ 390,000	\$ 415,000
Charges for Services	69,514	70,228	56,750	65,000
Other Revenue	4,742	5,916	59,200	2,000
Total Revenues:	\$ 452,780	\$ 539,866	\$ 505,950	\$ 482,000
<u>Expenditures:</u>				
Personal Services	\$ 252,733	\$ 172,434	\$ 220,210	\$ 223,636
Supplies	35,142	27,265	24,250	24,250
Other Services and Charges	90,141	89,756	85,756	90,756
Capital Outlay	717	640	12,297	2,297
Total Expenditures:	\$ 378,733	\$ 290,095	\$ 342,513	\$ 340,939

ANIMAL CONTROL - Continued

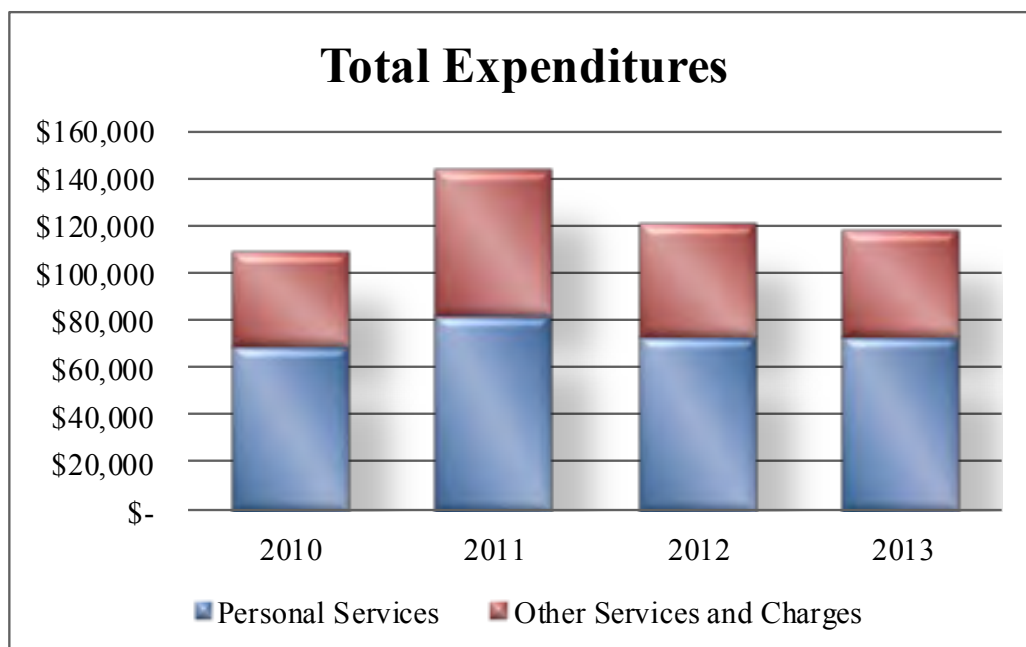


SUBSTANCE ABUSE TREATMENT GRANT

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

	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget
Revenues:				
Federal Grants	\$ 51,684	\$ 82,470	\$ 61,757	\$ 50,000
State Grants	69,098	71,469	75,000	75,000
Total Revenues:	\$ 120,782	\$ 153,939	\$ 136,757	\$ 125,000
Expenditures:				
Personal Services	\$ 69,082	\$ 82,168	\$ 73,050	\$ 73,050
Supplies	41	6,661	5,000	5,000
Other Services and Charges	39,489	61,459	47,807	44,950
Capital Outlay	2,353	3,717	10,900	-
Total Expenditures:	\$ 110,965	\$ 154,005	\$ 136,757	\$ 123,000



DRAINS – PUBLIC BENEFIT

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

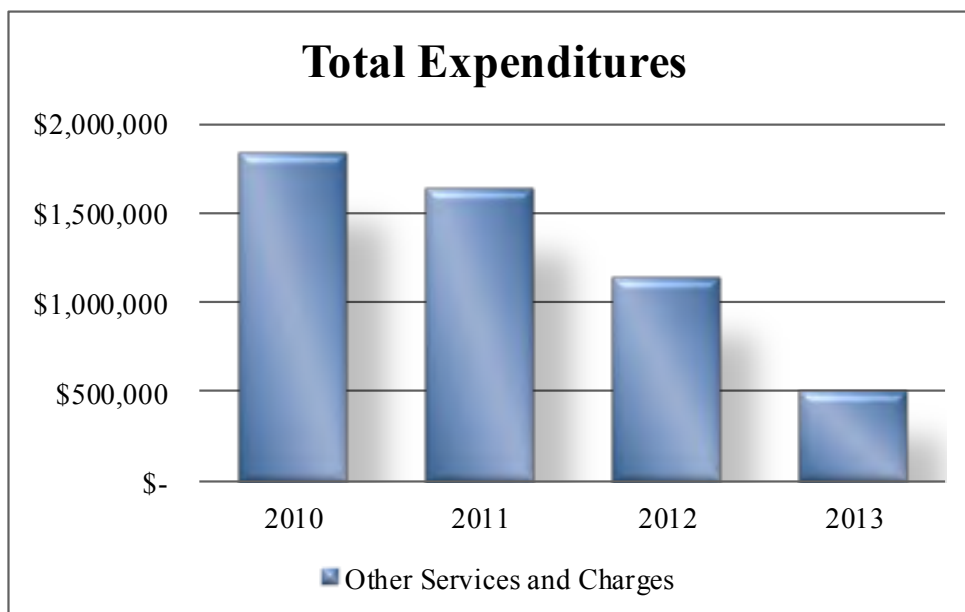
Unless grants or funding from other public corporations is available, all work on county and intercounty drains is paid for by special assessments to the drainage districts (or watersheds) of the drains. These assessments are apportioned by the Drain Commissioner “for benefit derived” to landowners in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

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

Department Personnel: None

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Other Financing Sources	\$ 1,486,255	\$ 1,140,840	\$ 622,652	\$ -
Total Revenues:	\$ 1,486,255	\$ 1,140,840	\$ 622,652	\$ -

Expenditures:				
Other Services and Charges	\$ 1,828,598	\$ 1,640,643	\$ 1,134,589	\$ 500,000
Total Expenditures:	\$ 1,828,598	\$ 1,640,643	\$ 1,134,589	\$ 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.

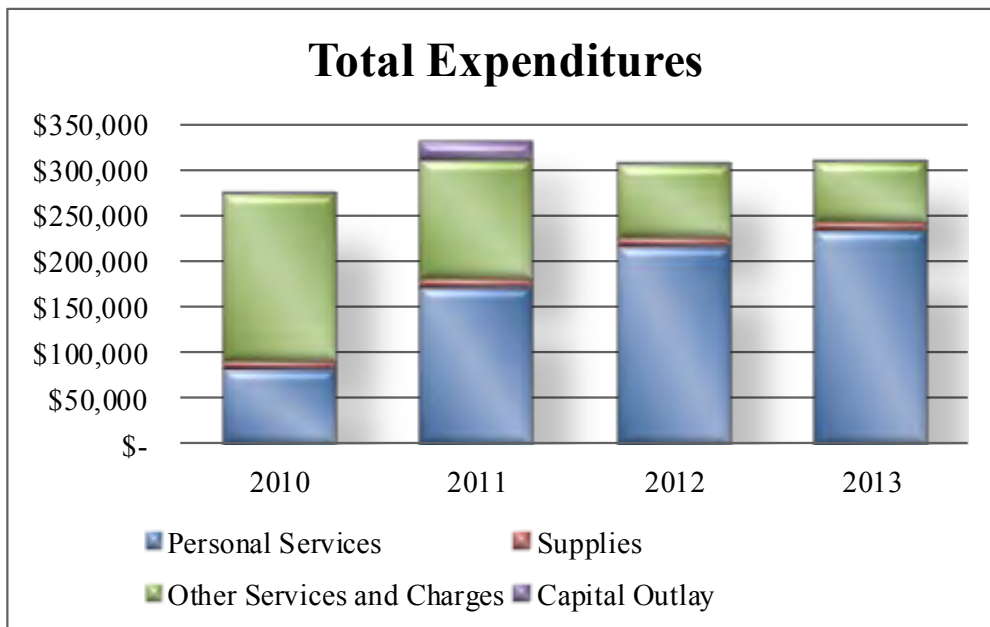
The Medical Examiner will decide as to the advisability of having a post-mortem done. The Medical Examiner will fill in the death certificate and also a medical examiner's report.

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

Part Time Personnel
 (4) Morgue Technician
 4

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ 15,232	\$ 15,009	\$ 25,000	\$ 20,000
Other Revenue	314	-	-	-
Total Revenues:	\$ 15,546	\$ 15,009	\$ 25,000	\$ 20,000
<u>Expenditures:</u>				
Personal Services	\$ 83,189	\$ 171,646	\$ 216,895	\$ 233,669
Supplies	7,829	10,922	10,000	10,000
Other Services and Charges	182,433	128,671	79,328	66,828
Capital Outlay	967	21,338	750	750
Total Expenditures:	\$ 274,418	\$ 332,577	\$ 306,973	\$ 311,247

MEDICAL EXAMINER - Continued



MENTAL HEALTH

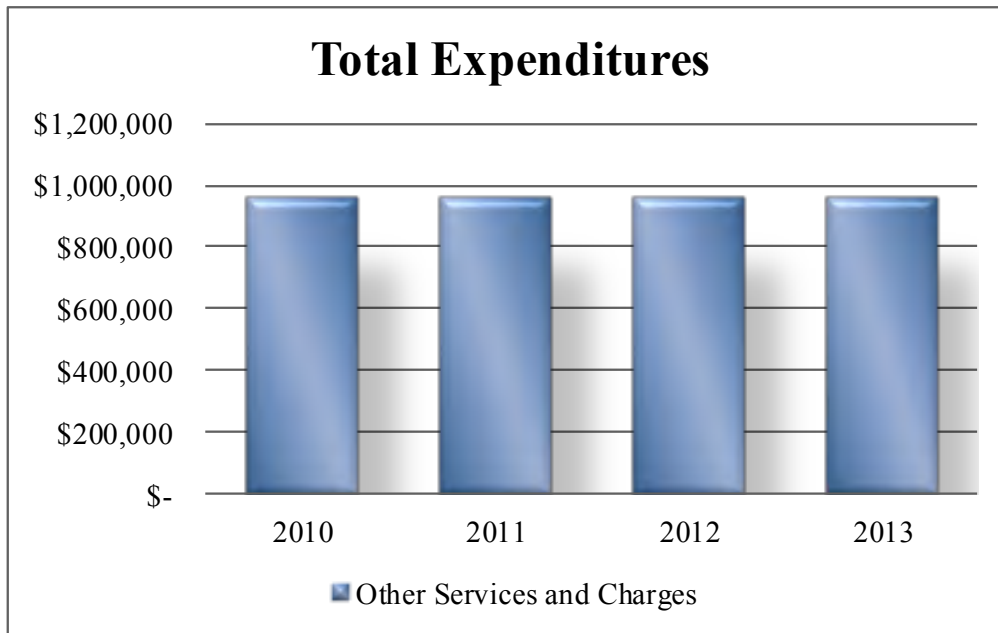
The amount contained in this budget represents the amount of annual appropriation the County has pledged to the Community Mental Health Authority.

Department Personnel: None

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget

Expenditures:

Other Services and Charges	\$ 955,672	\$ 955,672	\$ 955,672	\$ 955,672
Total Expenditures:	\$ 955,672	\$ 955,672	\$ 955,672	\$ 955,672



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) Account Clerk III
- (1) Clerk Typist II

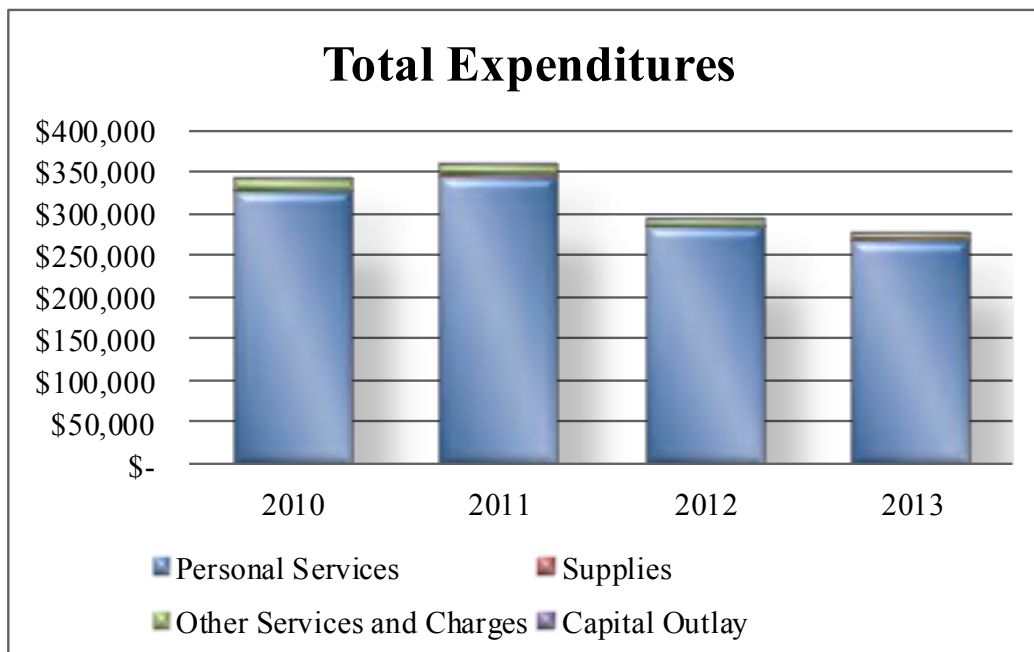
3

Part Time Personnel

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

2

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ 102,495	\$ 78,507	\$ 91,760	\$ 80,000
State Grants	-	8,400	9,500	11,760
Other Financing Sources	-	11,845	11,845	11,845
Total Revenues:	\$ 102,495	\$ 98,752	\$ 113,105	\$ 103,605
<u>Expenditures:</u>				
Personal Services	\$ 327,902	\$ 345,310	\$ 284,502	\$ 268,681
Supplies	562	3,286	1,700	1,700
Other Services and Charges	13,417	10,242	6,843	6,843
Capital Outlay	888	497	2,444	2,444
Total Expenditures:	\$ 342,769	\$ 359,335	\$ 295,489	\$ 279,668



VETERAN'S BURIAL

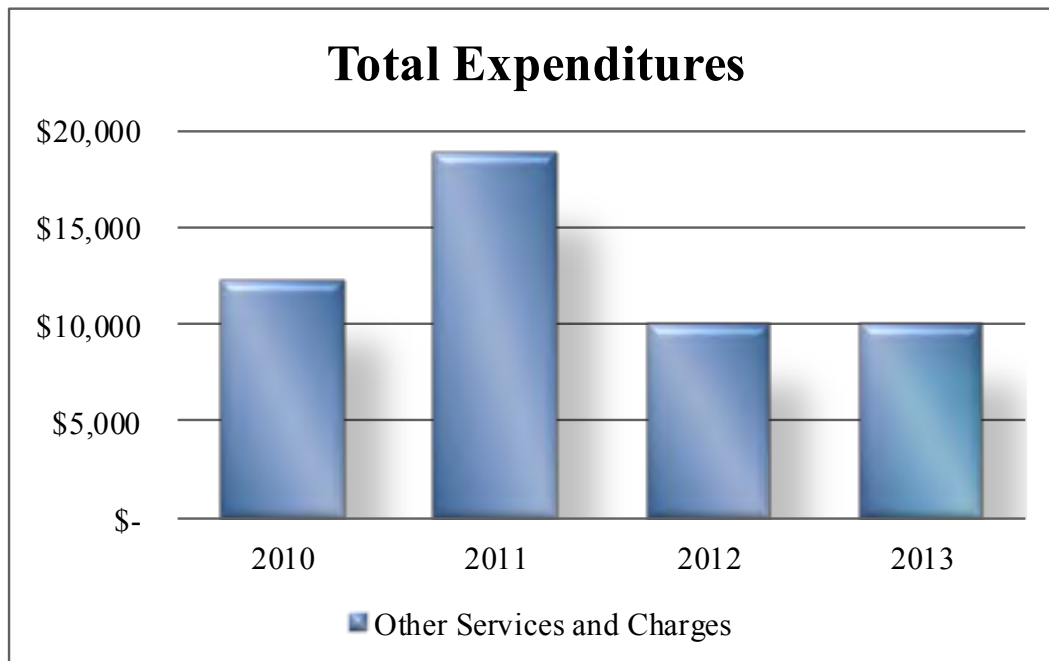
This program adjudicates claims for County burial benefits to be paid on behalf of an honorably discharged wartime era veteran (County resident) towards burial costs. This department is under the control of the Veteran's Department.

Department Personnel: None

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget

Expenditures:

Other Services and Charges	\$ 12,300	\$ 18,900	\$ 10,000	\$ 10,000
Total Expenditures:	\$ 12,300	\$ 18,900	\$ 10,000	\$ 10,000



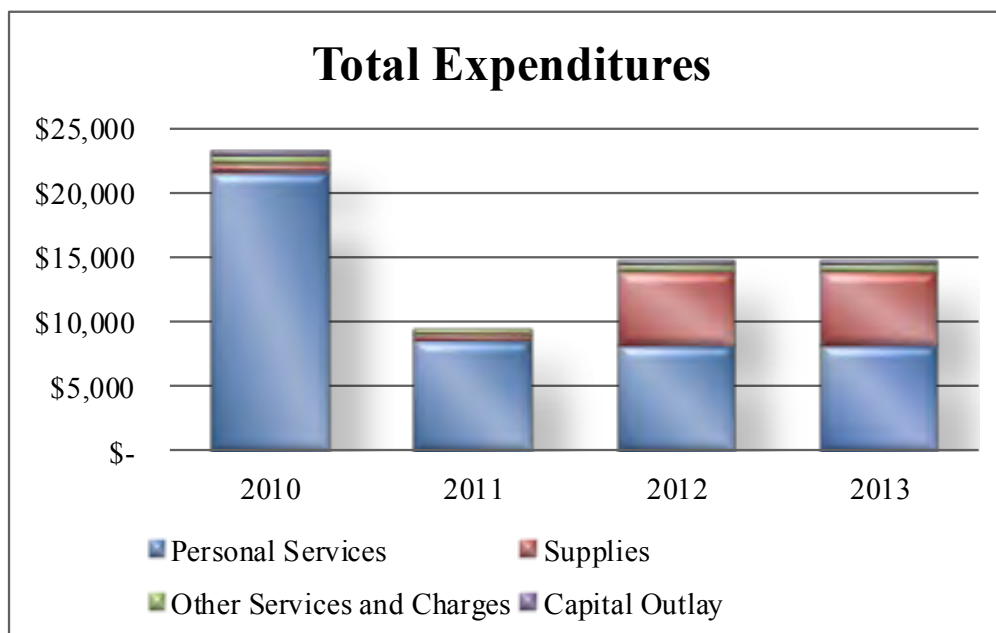
VETERANS LAPEER CONTRACT

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

Department Personnel

None – Personnel are all employees of Lapeer County

	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ 45,000	\$ 24,800	\$ 24,800	\$ 24,800
Total Revenues:	\$ 45,000	\$ 24,800	\$ 24,800	\$ 24,800
<u>Expenditures:</u>				
Personal Services	\$ 21,527	\$ 8,534	\$ 8,206	\$ 8,206
Supplies	700	526	5,641	5,641
Other Services and Charges	651	447	573	573
Capital Outlay	384	-	380	380
Total Expenditures:	\$ 23,262	\$ 9,507	\$ 14,800	\$ 14,800



METROPOLITAN PLANNING

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

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

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

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

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

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

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

METROPOLITAN PLANNING – Continued

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

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

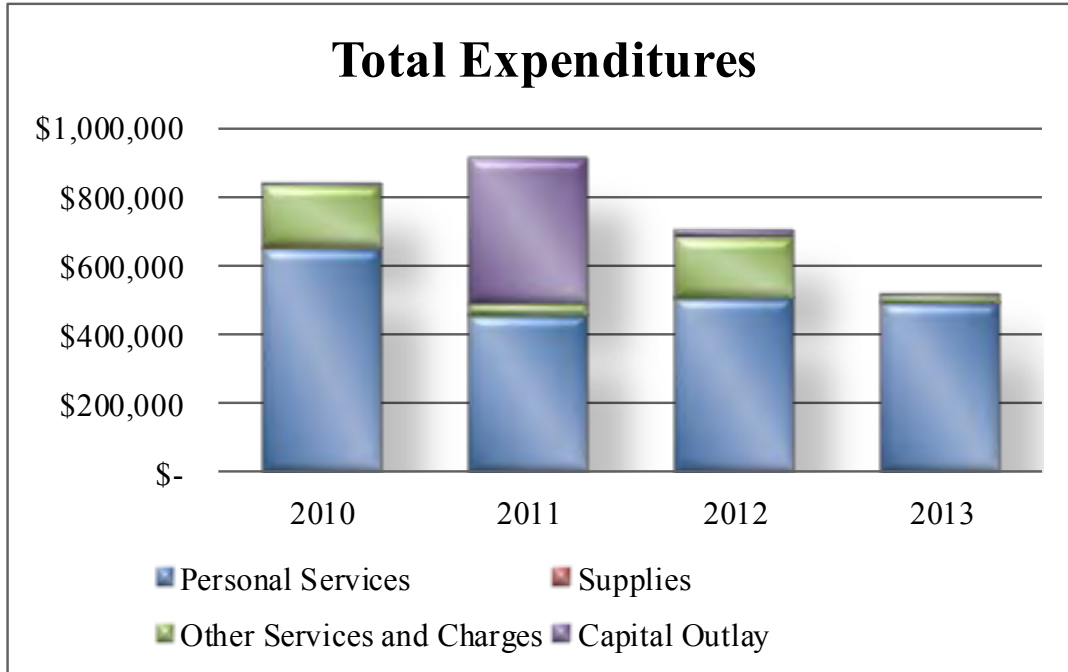
Regulatory Function

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

<u>Department Personnel</u>	<u>Part Time Personnel</u>	<u>Temporary Personnel</u>
(1) Director	<u>(2)</u> Secretary	<u>(8)</u> Board Members
(2) Planner III	2	8
(1) Planner II		
<u>(1) Planner I</u>		
5		

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 354,694	\$ 490,731	\$ 333,230	\$ 179,000
State Grants	384	-	-	-
Charges for Services	9,914	30,805	20,700	13,210
Other Revenues	480	300	-	-
Other Financing Sources	49,220	-	-	-
Total Revenues:	\$ 414,692	\$ 521,836	\$ 353,930	\$ 192,210
<u>Expenditures:</u>				
Personal Services	\$ 649,607	\$ 454,837	\$ 505,183	\$ 489,775
Supplies	2,818	1,263	2,750	1,300
Other Services and Charges	182,231	37,722	175,468	23,950
Capital Outlay	2,955	421,825	19,412	5,300
Total Expenditures:	\$ 837,611	\$ 915,647	\$ 702,813	\$ 520,325

METROPOLITAN PLANNING – Continued

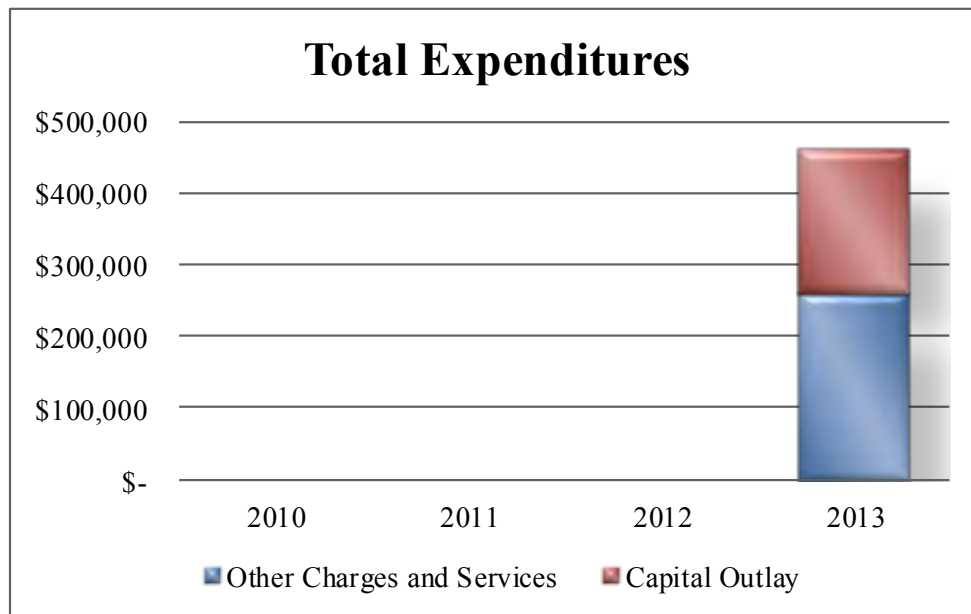


CONTINGENCIES

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

Department Personnel: None

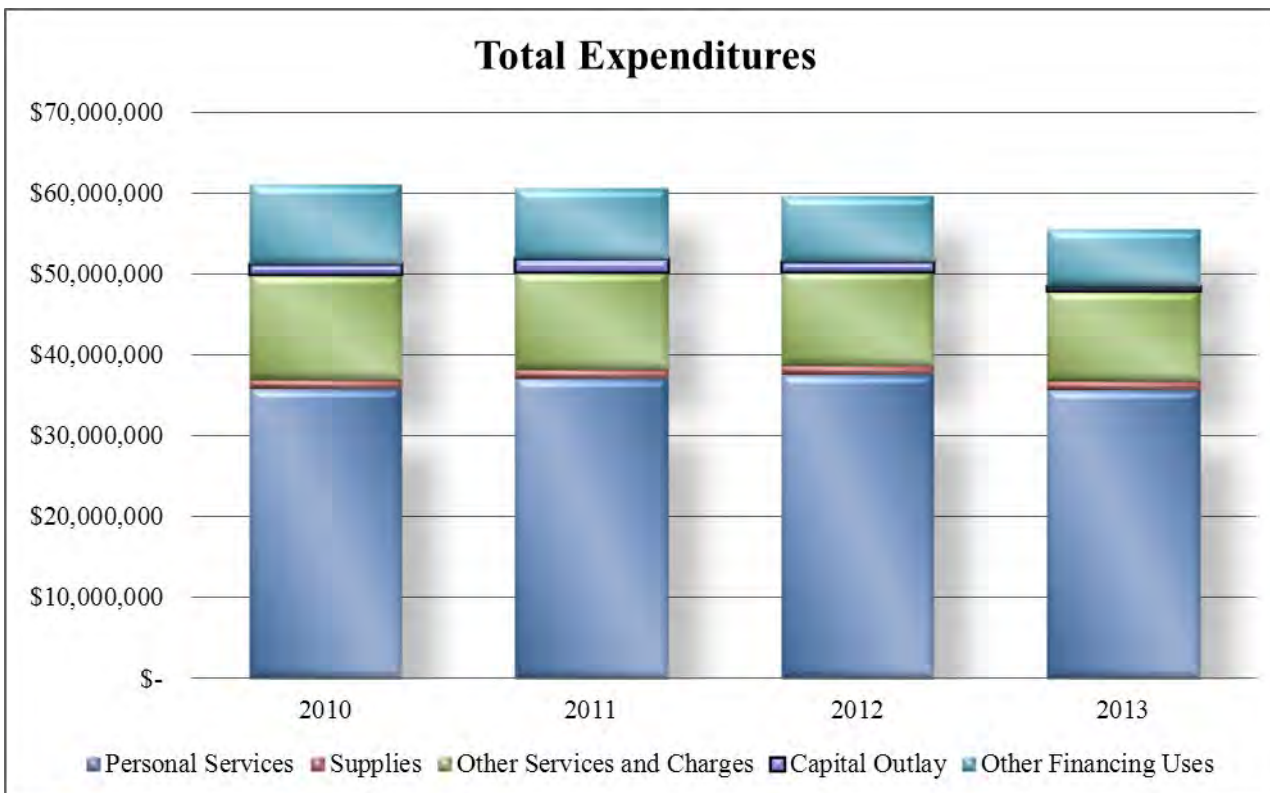
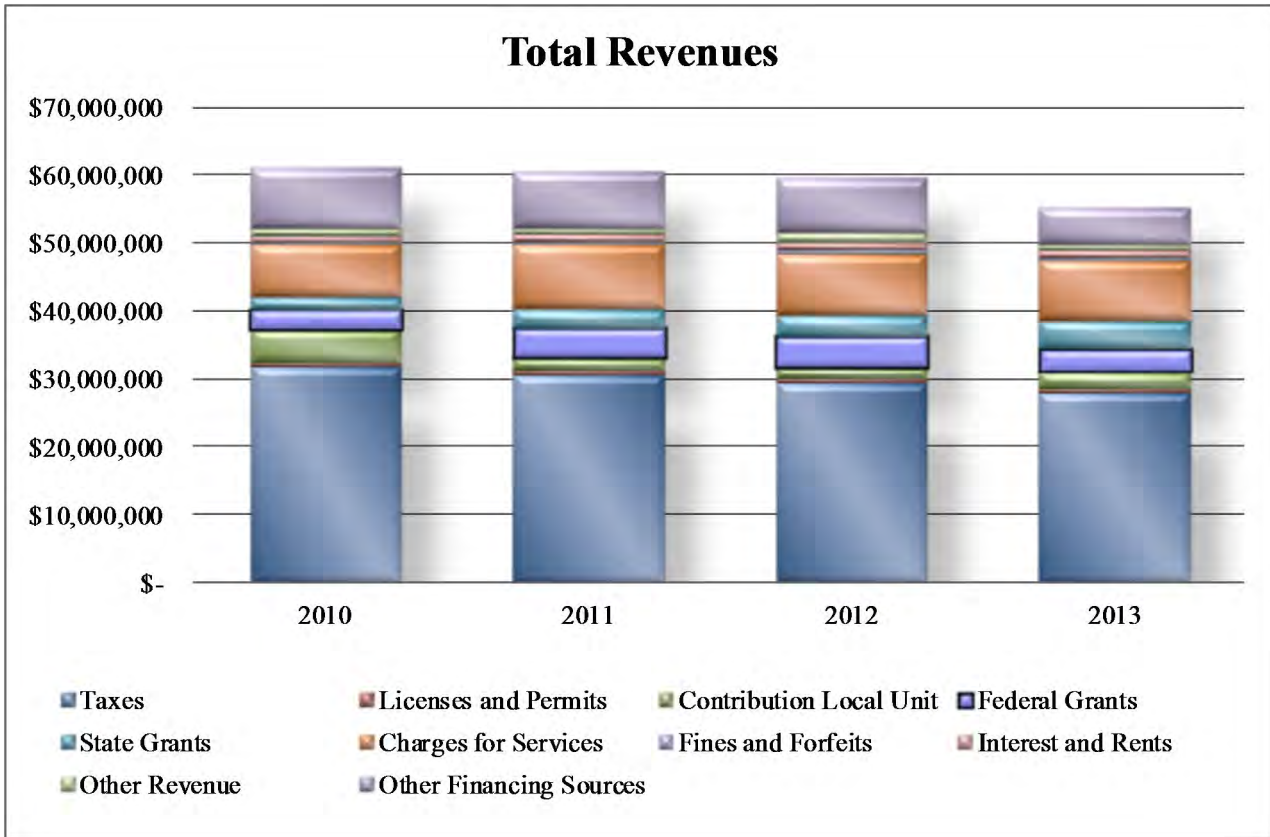
	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Expenditures:</u>				
Other Charges and Services	\$ -	\$ -	\$ -	\$ 260,734
Capital Outlay	-	-	-	200,000
Total Expenditures:	\$ -	\$ -	\$ -	\$ 460,734



GENERAL FUND TOTALS

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$ 32,035,654	\$ 30,794,650	\$ 29,603,381	\$ 28,216,906
Licenses and Permits	503,553	581,615	501,000	536,000
Contribution Local Unit	4,959,100	1,975,154	1,753,041	2,529,146
Federal Grants	2,868,562	4,308,767	4,486,846	3,273,518
State Grants	1,828,321	2,940,067	3,256,410	4,168,504
Charges for Services	7,708,666	9,535,750	9,041,711	8,864,357
Fines and Forfeits	331,054	302,644	359,500	377,630
Interest and Rents	1,124,202	1,157,039	1,187,442	1,135,693
Other Revenue	1,091,713	817,950	1,728,317	863,910
Other Financing Sources	8,750,543	8,296,905	7,821,866	5,482,955
Total Revenues:	\$ 61,201,368	\$ 60,710,541	\$ 59,739,514	\$ 55,448,619
Personal Services	\$ 35,792,339	\$ 37,023,354	\$ 37,625,282	\$ 35,654,529
Supplies	1,079,598	1,175,165	1,078,820	1,061,020
Other Services and Charge:	13,051,604	12,023,495	11,617,617	11,217,573
Capital Outlay	1,191,105	1,651,003	1,197,690	499,195
Other Financing Uses	9,842,056	8,720,180	8,128,066	7,016,302
Total Expenditures:	\$ 60,956,702	\$ 60,593,197	\$ 59,647,475	\$ 55,448,619

GENERAL FUND TOTALS - Continued





This page intentionally left blank

SPECIAL REVENUE FUNDS

PARKS AND RECREATION

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

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

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

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

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

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

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

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

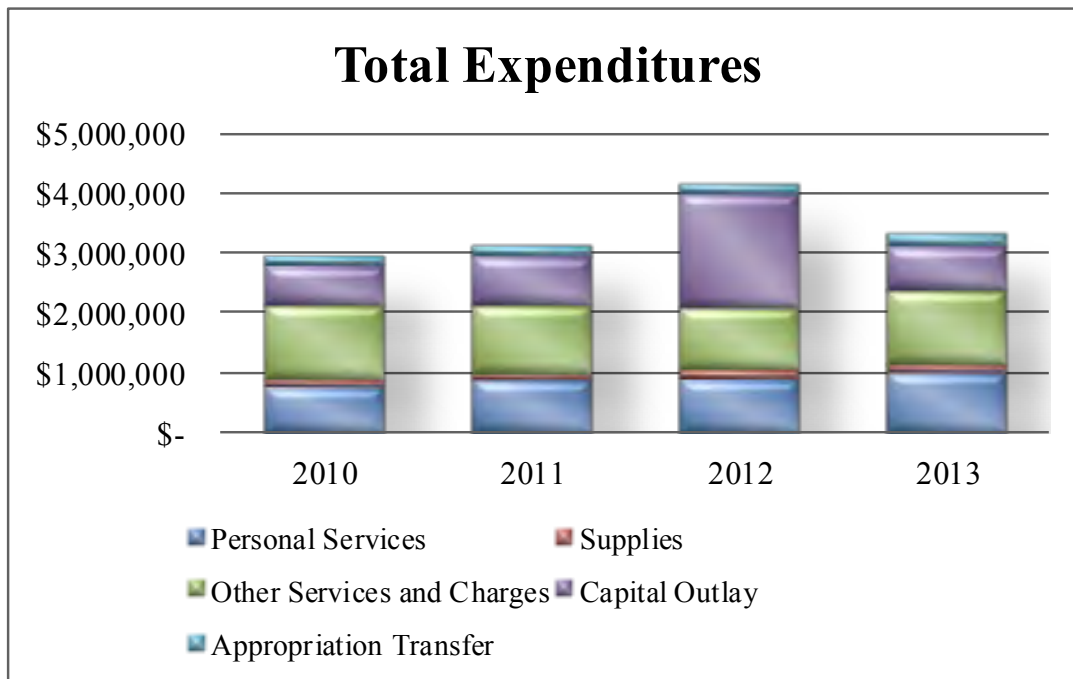
The Parks and Recreation Commission distributes 25% of the County Parks and Recreation property tax collected back to local units of government, based on their populations, for the development of local parks and recreation facilities and programs.

PARKS AND RECREATION - Continued

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

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Taxes	\$3,213,717	\$2,947,871	\$2,841,500	\$2,776,000
State Grants	-	-	121,850	150,000
Charges for Services	84,073	79,969	80,900	81,900
Interest and Rents	21,743	17,107	6,600	3,500
Other Revenue	19,260	34,225	23,400	1,200
Total Revenues:	\$3,338,793	\$3,079,172	\$3,074,250	\$3,012,600
<u>Expenditures:</u>				
Personal Services	\$ 792,327	\$ 889,475	\$ 915,900	\$1,009,000
Supplies	103,464	103,859	140,000	156,000
Other Services and Charges	1,245,692	1,155,942	1,050,800	1,224,800
Capital Outlay	677,211	823,166	1,903,000	725,000
Appropriation Transfer	138,094	170,359	162,801	205,000
Total Expenditures:	\$2,956,788	\$3,142,801	\$4,172,501	\$3,319,800

PARKS AND RECREATION - Continued



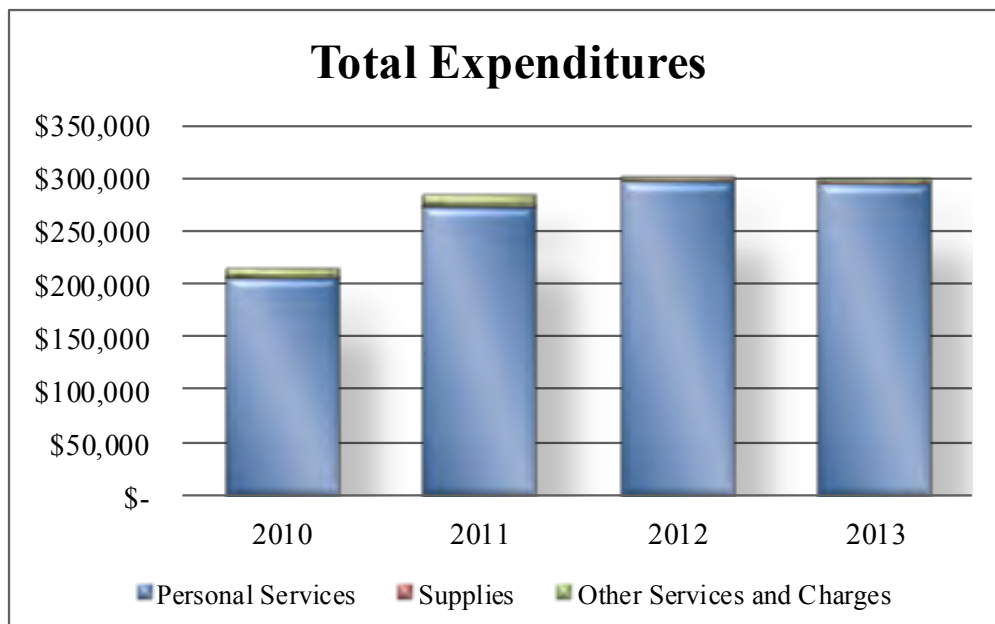
FRIEND OF COURT – ACT 294

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

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

Part-Time Personnel
 (1) Medical Records Clerk
 1

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$147,530	\$173,589	\$212,882	\$258,344
State Grants	5,646	-	47,504	32,693
Charges for Services	58,920	71,280	7,114	-
Interest and Rents	1,584	1,122	-	-
Total Revenues:	\$213,680	\$245,991	\$267,500	\$291,037
<u>Expenditures:</u>				
Personal Services	\$205,744	\$273,384	\$297,246	\$295,186
Supplies	-	-	2,600	2,600
Other Services and Charges	8,988	11,649	2,500	2,500
Total Expenditures:	\$214,732	\$285,033	\$302,346	\$300,286



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
- EBT Cards
- 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) Regional Immunization Coord
- (2) Environ. Health Coordinator
- (1) Sanitarian/GIS Specialist
- (1) Vision & Hearing Coordinator
- (5) Public Health Nurse Coord.
- (1) Storm Water Mgt. Coordinator
- (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
- (1) Clerk Typist I
- (12) Clerk Typist II
- (1) Bioterrorism/Emerg. Prep. Coord.
- (3) Sanitarian
- (2) Sanitarian II
- (2) Secretary
- (2) Executive Secretary
- (5) Clerk/Tech
- (1) Database/Network Specialist
- (1) Vision/Hearing Technician
- (1) Vaccine Mgt./Immun. Tech.

Part-Time Personnel

- (2) Clerk Typist I
- (2) Nutrition/Dietician
- (6) PHN
- (2) Vision/Hearing Tech.
- (1) Account Clerk II
- (2) Clerk Typist II

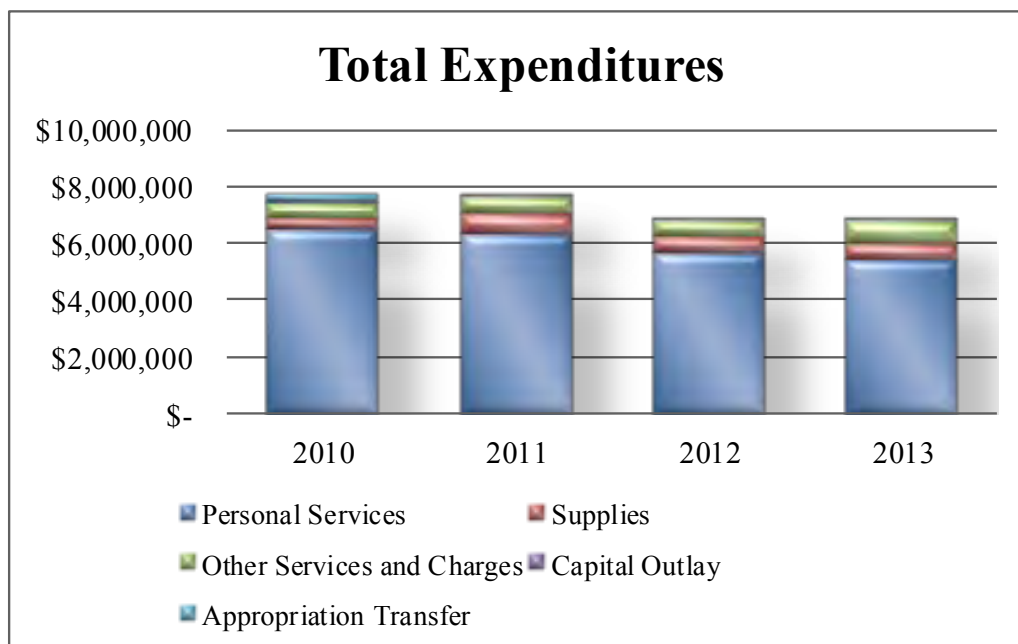
Temporary Personnel

- (6) Board of Health member
- (6) Environ. Health Appeals Board

HEALTH DEPARTMENT – Continued

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Actual
Revenues:				
Licenses & Permits	\$ 1,025	\$ 183,488	\$ 194,200	\$ 213,200
State Grants	28,867	987,339	1,183,175	1,051,692
Federal Grants	-	1,874,630	2,003,602	1,895,394
Intergovernmental	-	42,317	64,130	75,029
Charges for Services	4,959,570	1,869,544	1,767,473	1,292,149
Other Revenues	25	351,292	58,375	428,301
Other Financing Sources	2,827,329	2,231,518	1,705,524	1,520,000
Total Revenues:	\$ 7,816,816	\$ 7,540,128	\$ 6,976,479	\$ 6,475,765

Expenditures:				
Personal Services	\$ 6,497,310	\$ 6,366,435	\$ 5,694,357	\$ 5,453,603
Supplies	\$ 393,093	\$ 679,034	\$ 552,921	\$ 576,968
Other Services and Charges	\$ 550,823	\$ 608,799	\$ 571,277	\$ 787,656
Capital Outlay	\$ 50,981	\$ 93,128	\$ 39,759	\$ 70,476
Appropriation Transfer	\$ 275,000	\$ -	\$ -	\$ -
Total Expenditures:	\$ 7,767,207	\$ 7,747,396	\$ 6,858,314	\$ 6,888,703

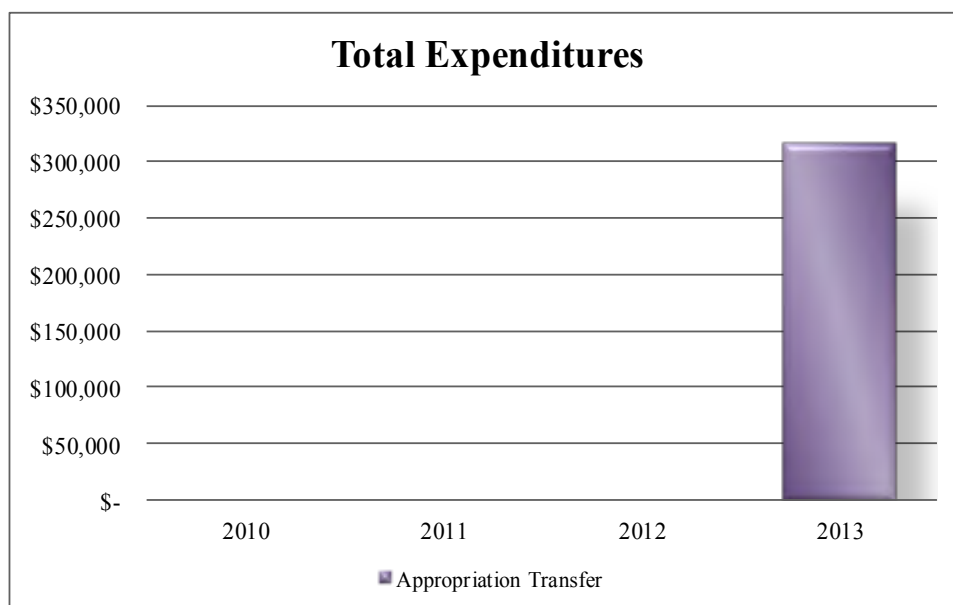


BUDGET INCENTIVE

The Budget Incentive Fund is used to accumulate savings achieved by departments. In 2012 the Board of Commissioners approved a program that gets away from a “use it or lose it” system and encourages departments to reduce expenditures by allowing them to roll the savings to future year budgets.

Department Personnel: None

	2010		2011		2012		2013
	Actual		Actual		Amended Budget		Adopted Budget
<u>Revenues:</u>							
Other Financing Sources	\$ -	\$	-	\$	317,732	\$	-
Total Revenues:	\$ -	\$	-	\$	317,732	\$	-
<u>Expenditures:</u>							
Appropriation Transfer	\$ -	\$	-	\$	-	\$	317,732
Total Expenditures:	\$ -	\$	-	\$	-	\$	317,732



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.

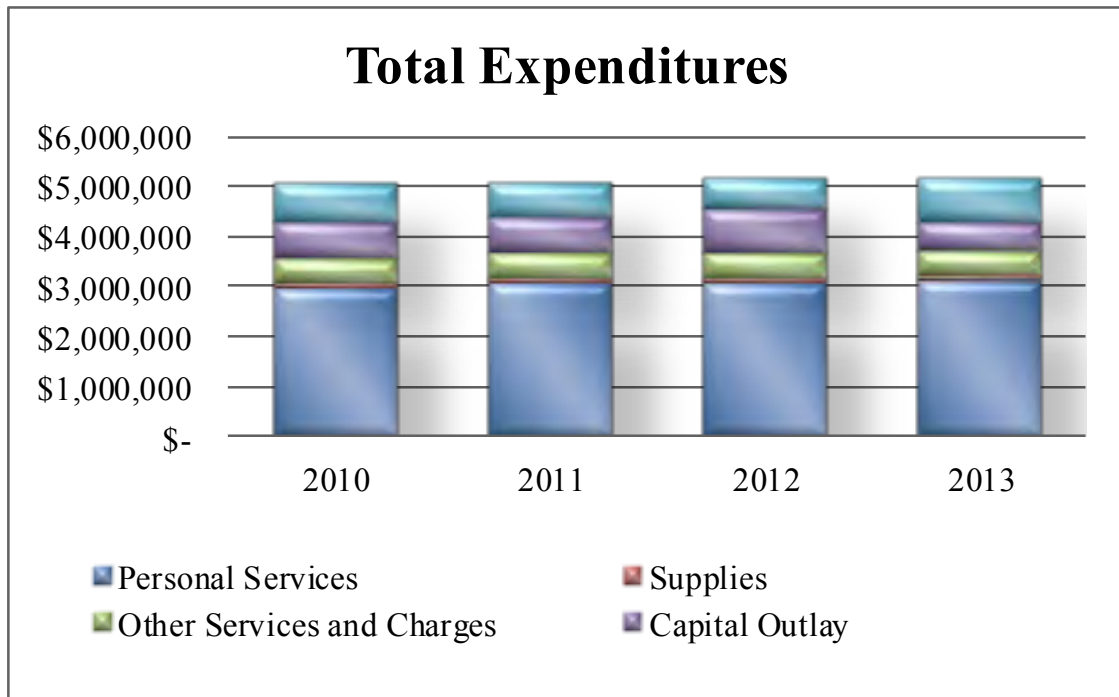
The Board of Commissioners appoints a five member Library Board of Trustees to oversee the operations of the Library.

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

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Taxes	\$4,538,132	\$4,164,339	\$4,105,000	\$3,865,961
Contribution Local Unit	8,000	8,000	8,000	8,000
State Grants	114,144	121,726	104,965	116,975
Charges for Services	92,512	89,464	90,000	90,291
Fines and Forfeits	621,559	723,719	638,000	746,000
Interest and Rents	72,680	61,069	61,000	60,865
Other Revenue	12,102	15,338	11,250	8,900
Total Revenues:	\$5,459,129	\$5,183,655	\$5,018,215	\$4,896,992
Expenditures:				
Personal Services	\$2,992,552	\$3,065,672	\$3,051,994	\$3,144,673
Supplies	107,780	102,523	107,050	101,500
Other Services and Charges	477,802	522,081	539,080	497,366
Capital Outlay	739,950	690,976	876,653	569,540
Appropriation Transfer	768,713	695,459	588,438	858,543
Total Expenditures:	\$5,086,797	\$5,076,711	\$5,163,215	\$5,171,622



COMMUNITY AND HOUSING REDEVELOPMENT

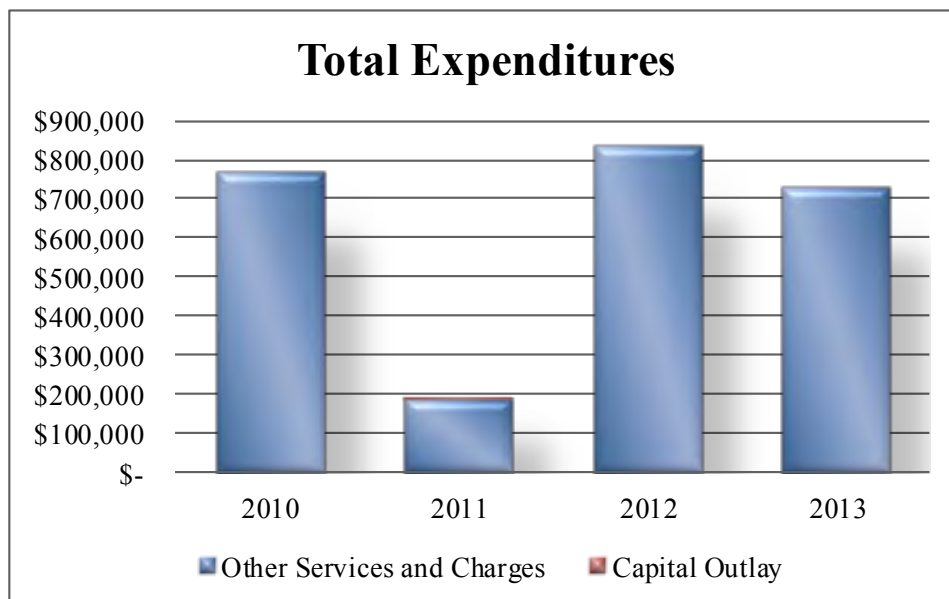
St. Clair County's Community and Housing Redevelopment Fund provides financial assistance to income-qualified residents in need of bringing their homes up to minimum health and safety standards set by the federal government. The County receives grant funds from the Michigan State Housing Development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

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 741,188	\$ 25,311	\$ 650,000	\$ 567,835
Charges for Services	-	130,418	-	-
Interest and Rents	1,951	1,212	-	-
Other Revenue	-	19,766	175,000	150,000
Other Financing Sources	10,000	10,000	10,000	10,000
Total Revenues:	\$ 753,139	\$ 186,707	\$ 835,000	\$ 727,835

<u>Expenditures:</u>				
Other Services and Charges	\$ 769,034	\$ 186,510	\$ 835,000	\$ 727,835
Capital Outlay	-	3,725	-	-
Total Expenditures:	\$ 769,034	\$ 190,235	\$ 835,000	\$ 727,835

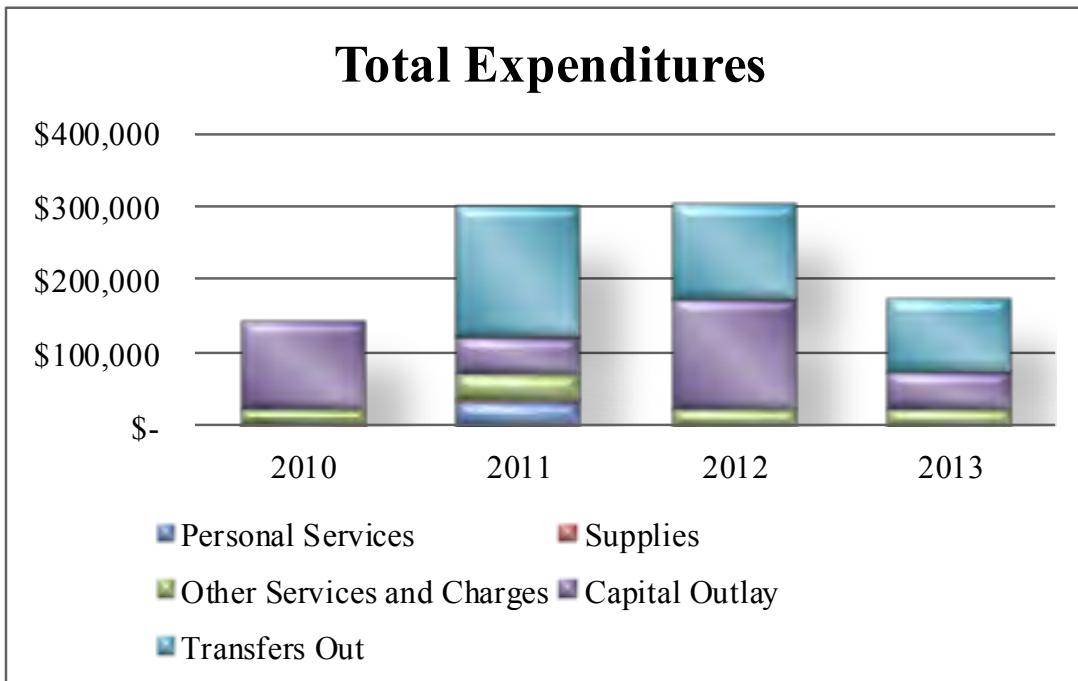


DRUG LAW ENFORCEMENT FUND

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

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Charges for Services	\$ 50,466	\$ 41,914	\$ 60,000	\$ -
Fines and Forfeits	96,364	123,536	100,000	125,000
Other Revenue	2,022	-	-	-
Total Revenues:	\$ 148,852	\$ 165,450	\$ 160,000	\$ 125,000
Expenditures:				
Personal Services	\$ 1,018	\$ 33,711	\$ -	\$ -
Supplies	4,518	6,064	-	-
Other Services and Charges	18,757	34,034	25,000	25,000
Capital Outlay	119,782	49,186	150,000	50,000
Transfers Out	-	178,000	129,000	100,000
Total Expenditures:	\$ 144,075	\$ 300,995	\$ 304,000	\$ 175,000



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.

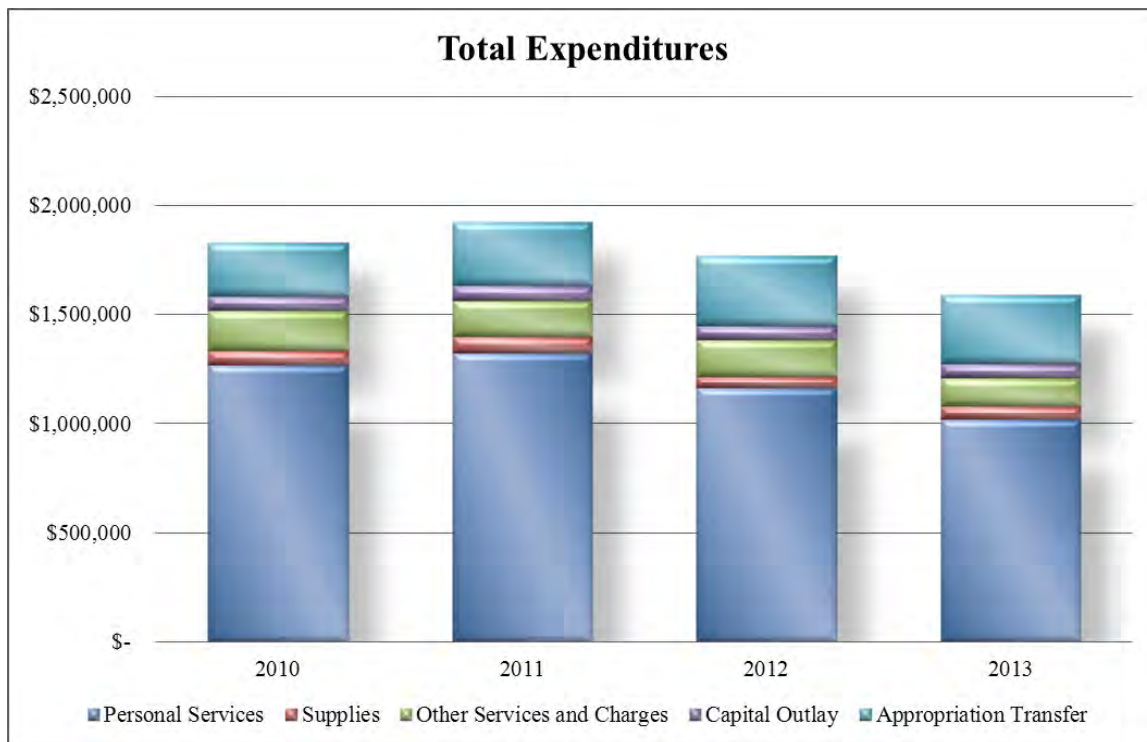
The Drug Task Force is funded with a special millage dedicated to its use.

Department Personnel

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

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Taxes	\$1,818,391	\$1,667,729	\$1,604,554	\$1,508,719
Federal Grants	24,000	-	-	-
State Grants	-	-	-	-
Interest and Rents	1,647	361	1,000	1,000
Other Revenue	600	250	-	-
Other Financing Source	-	178,000	129,000	100,000
Total Revenues:	\$1,844,638	\$1,846,340	\$1,734,554	\$1,609,719
<u>Expenditures:</u>				
Personal Services	\$1,268,146	\$1,323,074	\$1,166,799	\$1,019,840
Supplies	68,563	78,635	49,500	60,000
Other Services and Charges	180,874	163,034	167,400	128,801
Capital Outlay	68,022	70,673	65,000	65,000
Appropriation Transfer	243,680	289,388	320,034	314,965
Total Expenditures:	\$1,829,285	\$1,924,804	\$1,768,733	\$1,588,606

DRUG TASK FORCE - Continued

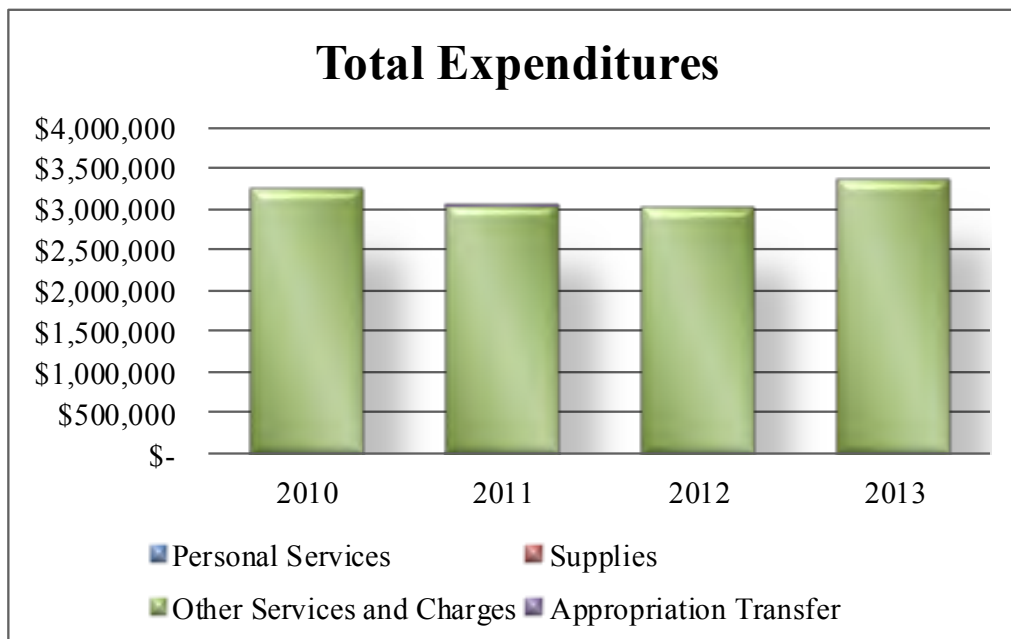


SENIOR CITIZENS MILLAGE

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

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Taxes	\$ 3,243,302	\$ 2,975,384	\$ 2,855,451	\$ 4,359,016
Charges for Services	5,923	-	-	-
Interest and Rents	7,025	3,826	10,000	10,000
Other Revenue	-	-	-	-
Total Revenues:	\$ 3,256,250	\$ 2,979,210	\$ 2,865,451	\$ 4,369,016
<u>Expenditures:</u>				
Personal Services	\$ 8,557	\$ 8,999	\$ -	\$ -
Supplies	-	1,033	-	-
Other Services and Charges	3,228,319	3,041,463	3,035,242	3,374,519
Appropriation Transfer	-	11,845	-	-
Total Expenditures:	\$ 3,236,876	\$ 3,063,340	\$ 3,035,242	\$ 3,374,519



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.

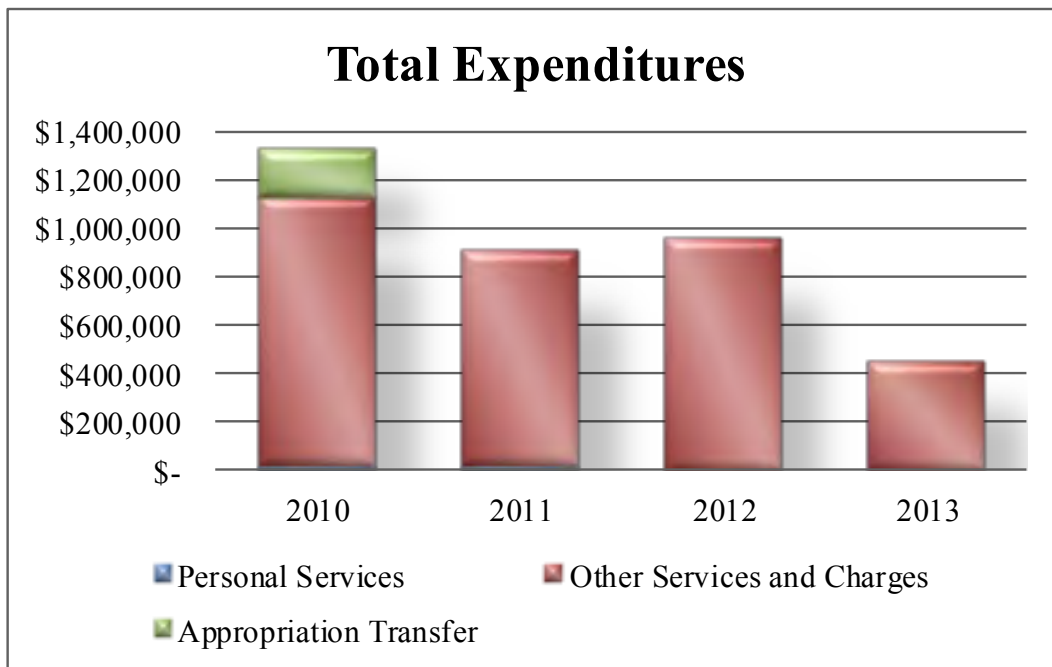
The Agency assists people in need of public assistance to provide basic necessities such as food, housing, clothing and medical services. Vulnerable individuals such as children, the disabled and the elderly are afforded protection from exploitation and abuse.

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

Department Personnel: None

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 430,632	\$ 494,103	\$ 590,000	\$ 184,501
Other Revenue	99,868	88,889	3,500	-
Other Financing Sources	479,262	304,262	304,262	266,500
Total Revenues:	\$ 1,009,762	\$ 887,254	\$ 897,762	\$ 451,001
<u>Expenditures:</u>				
Personal Services	\$ 15,923	\$ 15,566	\$ -	\$ -
Other Services and Charges	1,113,376	893,278	956,000	451,001
Appropriation Transfer	202,377	-	-	-
Total Expenditures:	\$ 1,331,676	\$ 908,844	\$ 956,000	\$ 451,001

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

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 2,341,676	\$ 3,035,947	\$ 1,801,458	\$ 2,300,000
Charges for Services	108,231	114,865	130,000	130,000
Other Financing Sources	3,608,176	1,742,638	3,693,692	3,673,916
Total Revenues:	\$ 6,058,083	\$ 4,893,450	\$ 5,625,150	\$ 6,103,916
<u>Expenditures:</u>				
Supplies	\$ -	\$ 27	\$ -	\$ -
Other Services and Charges	897,674	756,999	384,000	884,000
Appropriation Transfer	31,403	-	-	-
Total Expenditures:	\$ 929,077	\$ 757,026	\$ 384,000	\$ 884,000

CHILD CARE FUND - Continued

IN-HOME CARE

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

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Expenditures:</u>				
Personal Services	\$ 437,921	\$ 449,934	\$ 528,417	\$ 494,921
Supplies	-	-	750	750
Other Services and Charges	-	-	500	500
Appropriation Transfer	119,084	102,127	102,127	102,127
Total Expenditures:	\$ 557,005	\$ 552,061	\$ 631,794	\$ 598,298

DAY TREATMENT/NIGHTWATCH PROGRAM

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

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

CHILD CARE FUND - Continued

DAY TREATMENT/NIGHTWATCH PROGRAM – Continued

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

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Other Revenues	\$ 17,819	\$ 21,413	\$ 17,000	\$ 17,000
Total Revenues:	\$ 17,819	\$ 21,413	\$ 17,000	\$ 17,000
<u>Expenditures:</u>				
Personal Services	\$ 471,866	\$ 481,852	\$ 569,032	\$ 478,093
Supplies	44,619	58,162	53,050	53,050
Other Services and Charges	105,944	103,680	138,200	138,200
Capital Outlay	2,373	5,292	3,554	3,554
Appropriation Transfer	220,116	112,474	112,473	112,473
Total Expenditures:	\$ 844,918	\$ 761,460	\$ 876,309	\$ 785,370

JUVENILE CENTER

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

One of the major Juvenile Center services is the school program. Recently we began a charter school at the Juvenile Center. The school was chartered in 2004 and is called the St. Clair County Intervention Academy. Seven teachers are contracted to work with the youth throughout the year and all work completed is transferable to the students home school upon release. The counseling and assessments are provided on site by facility staff. An intensive residential treatment program is provided for 40 adjudicated youth.

CHILD CARE FUND – Continued

JUVENILE CENTER - Continued

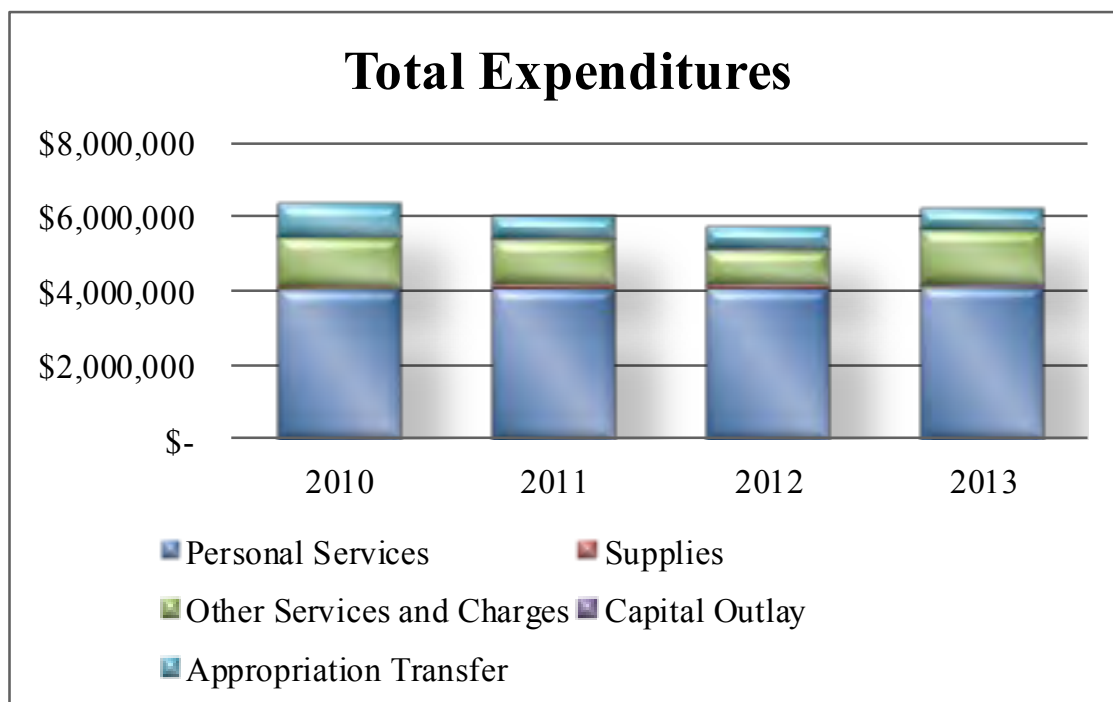
<u>Department Personnel</u>	<u>Part-Time Personnel</u>
(1) Superintendent	(26) Child Care Worker
(1) Assistant Superintendent	(1) Transportation Officer
(1) Residential Trtmt Director	27
(1) Probation Officer	
(8) Supervisor	
(3) Mental Health Therapist	
(20) Child Care Worker II	
(1) Custodian I	
36	

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 61,622	\$ 83,658	\$ 75,000	\$ 65,000
Other Revenue	16,520	33,330	-	30,000
Total Revenues:	\$ 78,142	\$ 116,988	\$ 75,000	\$ 95,000
<u>Expenditures:</u>				
Personal Services	\$ 3,128,929	\$ 3,172,059	\$ 2,999,655	\$ 3,140,943
Supplies	14,244	15,507	30,500	30,500
Other Services and Charges	338,136	344,314	423,819	405,732
Capital Outlay	6,119	3,655	5,486	5,486
Appropriation Transfer	497,583	345,587	345,587	345,587
Total Expenditures:	\$ 3,985,011	\$ 3,881,122	\$ 3,805,047	\$ 3,928,248

CHILD CARE FUND – Continued

Child Care Fund—Total Budget

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Federal Grants	\$ 61,622	\$ 83,658	\$ 75,000	\$ 65,000
State Grants	2,341,676	3,035,947	1,801,458	2,300,000
Charges for Services	108,231	114,865	130,000	130,000
Other Revenue	37,485	58,654	18,000	48,000
Other Financing Sources	3,608,176	1,742,638	3,693,692	3,673,916
Total Revenues:	\$ 6,157,190	\$ 5,035,762	\$ 5,718,150	\$ 6,216,916
Expenditures:				
Personal Services	\$ 4,038,716	\$ 4,103,845	\$ 4,097,104	\$ 4,113,957
Supplies	91,698	115,001	104,300	104,300
Other Services and Charges	1,341,764	1,204,993	947,519	1,429,432
Capital Outlay	8,492	8,947	9,040	9,040
Appropriation Transfer	869,354	560,188	560,187	560,187
Total Expenditures:	\$ 6,350,024	\$ 5,992,974	\$ 5,718,150	\$ 6,216,916

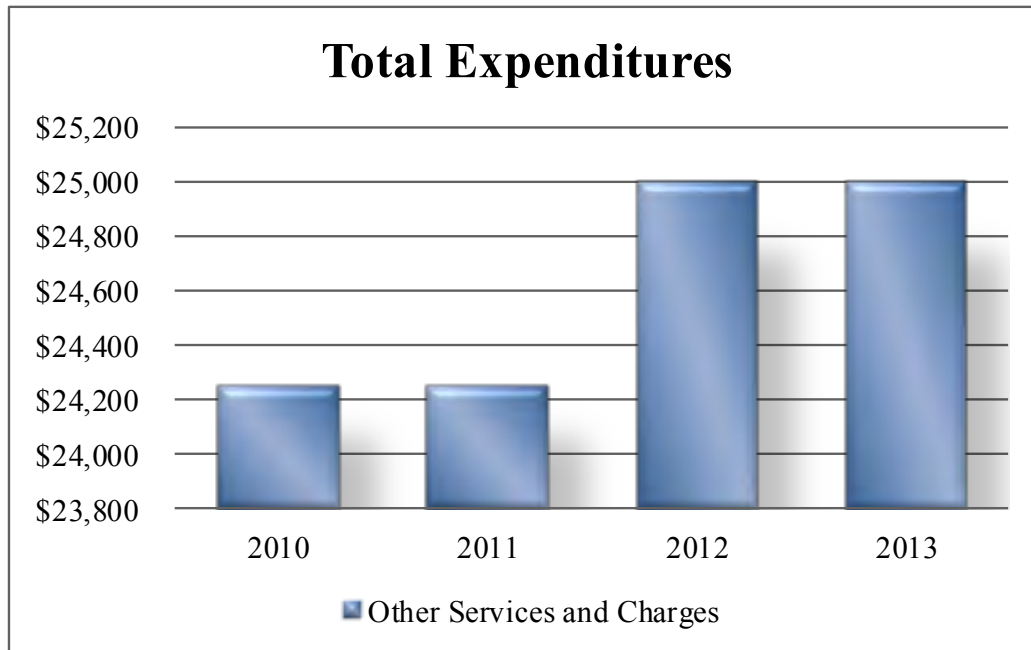


MICHIGAN VETERANS TRUST FUND

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

	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 23,892	\$ 23,892	\$ 25,000	\$ 25,000
Total Revenues:	\$ 23,892	\$ 23,892	\$ 25,000	\$ 25,000
<u>Expenditures:</u>				
Other Services and Charges	\$ 24,245	\$ 24,245	\$ 25,000	\$ 25,000
Total Expenditures:	\$ 24,245	\$ 24,245	\$ 25,000	\$ 25,000



VETERAN'S AFFAIRS MILLAGE

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

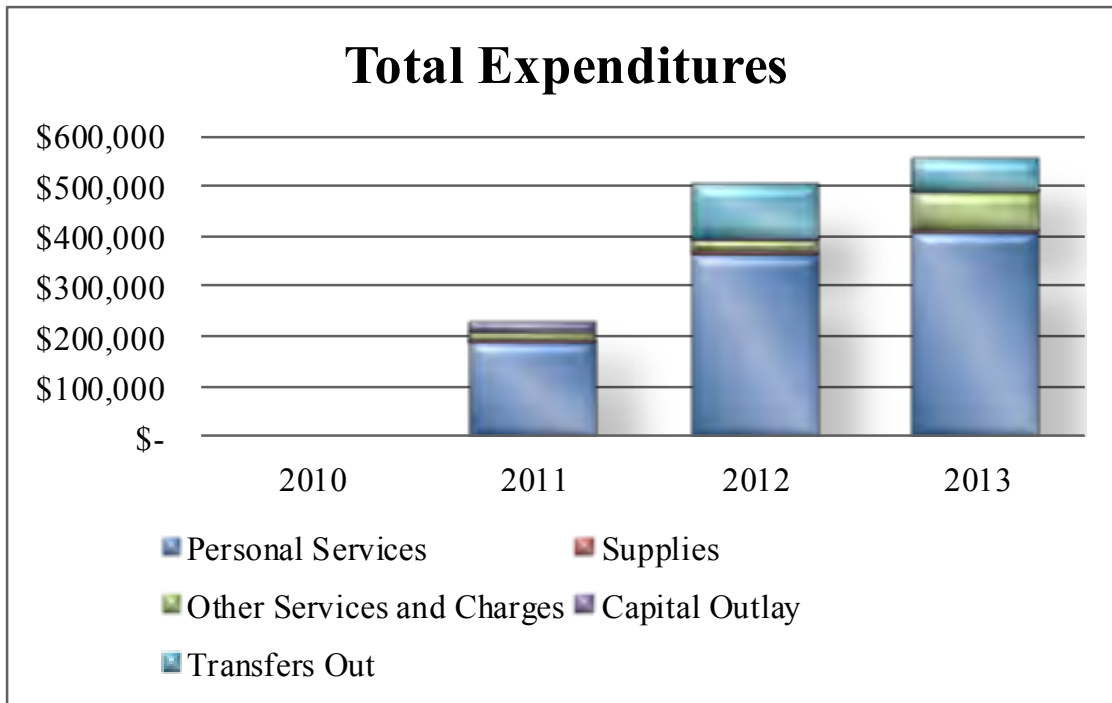
This department investigates and advises regarding issues between many agencies (local, state, and federal) and veterans and their families. Prepare and forward data, information, and status to requesting agencies and claimants. Staff assess, analyze, and inform clients about specific entitlements and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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>	<u>Temporary Personnel</u>
(1) Veterans Director	(2) Secretary	(3) Board Members
(1) Claims Analyst	2	3
(2) Counselor		
4		

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Taxes	\$ -	\$ 22	\$ 567,175	\$ 544,488
Charges for Services	-	3,750	-	-
Interest	-	-	500	500
Other Financing Source	-	232,739	-	-
Total Revenues:	\$ -	\$ 236,511	\$ 567,675	\$ 544,988

<u>Expenditures:</u>				
Personal Services	\$ -	\$ 192,222	\$ 364,643	\$ 408,406
Supplies	-	3,384	7,000	8,733
Other Services and Charges	-	13,945	24,760	73,773
Capital Outlay	-	21,883	2,158	2,158
Transfers Out	-	-	106,800	64,767
Total Expenditures:	\$ -	\$ 231,434	\$ 505,361	\$ 557,837

VETERAN'S MILLAGE - continued

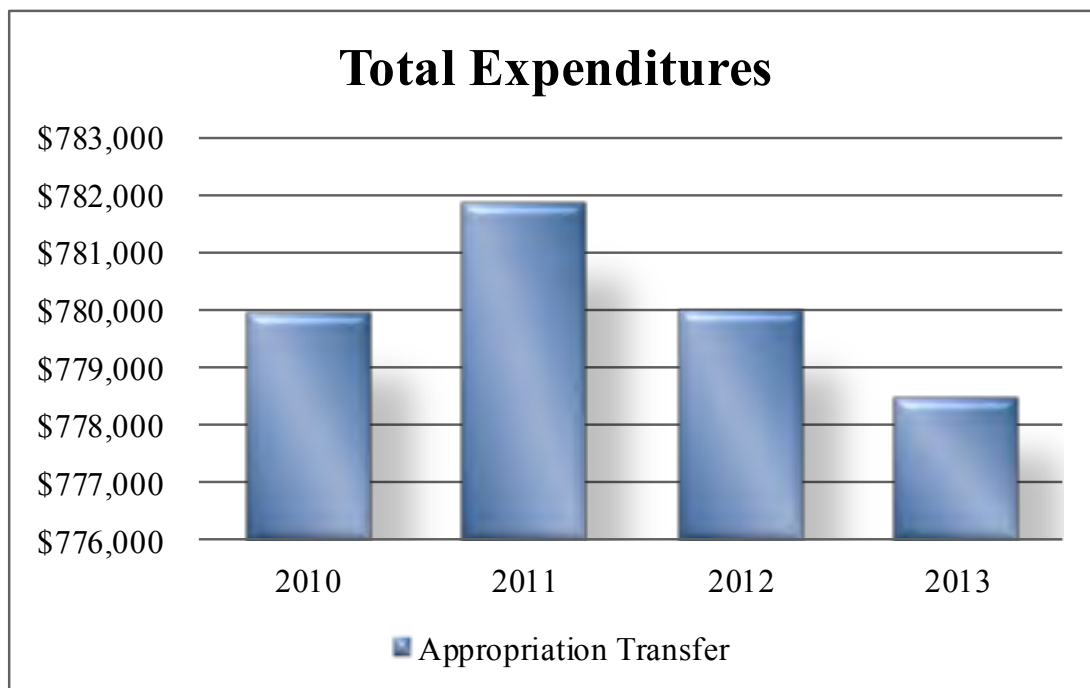


E—911 FUND

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

Department Personnel: None

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ 779,936	\$ 781,848	\$ 780,000	\$ 778,450
Total Revenues:	\$ 779,936	\$ 781,848	\$ 780,000	\$ 778,450
<u>Expenditures:</u>				
Appropriation Transfer	\$ 779,936	\$ 781,848	\$ 780,000	\$ 778,450
Total Expenditures:	\$ 779,936	\$ 781,848	\$ 780,000	\$ 778,450



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.

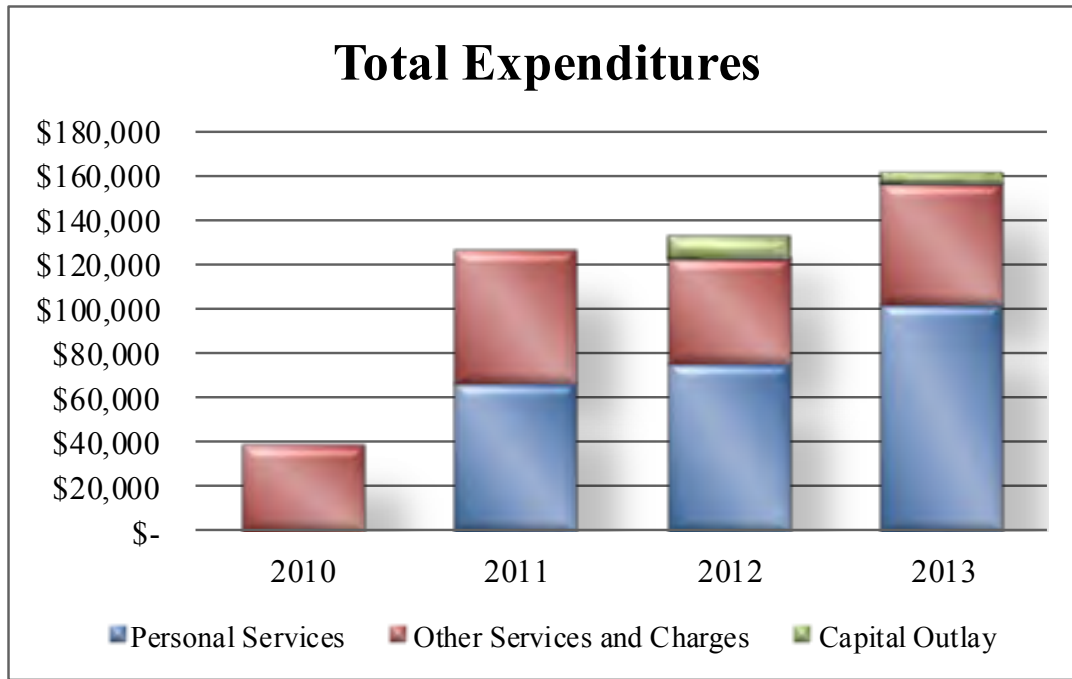
Department Personnel

(1) Technician

1

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ 130,393	\$ 150,364	\$ 160,500	\$ 160,000
Interest and Rents	1,154	998	1,500	1,500
Total Revenues:	\$ 131,547	\$ 151,362	\$ 162,000	\$ 161,500
<u>Expenditures:</u>				
Personal Services	\$ -	\$ 66,554	\$ 75,368	\$ 101,500
Supplies	-	-	12,000	-
Other Services and Charges	38,300	60,076	47,132	55,000
Capital Outlay	-	-	10,500	5,000
Total Expenditures:	\$ 38,300	\$ 126,630	\$ 145,000	\$ 161,500

DEEDS AUTOMATION FUN

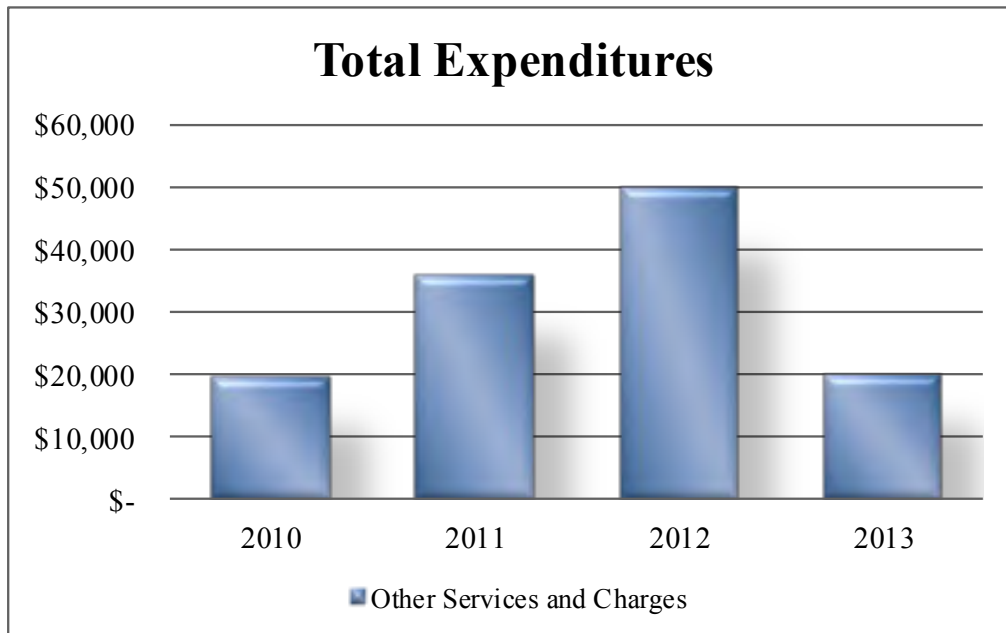


FAMILY COUNSELING

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

Department Personnel: None

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$13,470	\$14,340	\$20,000	\$20,000
Total Revenues:	\$13,470	\$14,340	\$20,000	\$20,000
<u>Expenditures:</u>				
Other Services and Charges	\$19,376	\$35,800	\$50,000	\$20,000
Total Expenditures:	\$19,376	\$35,800	\$50,000	\$20,000



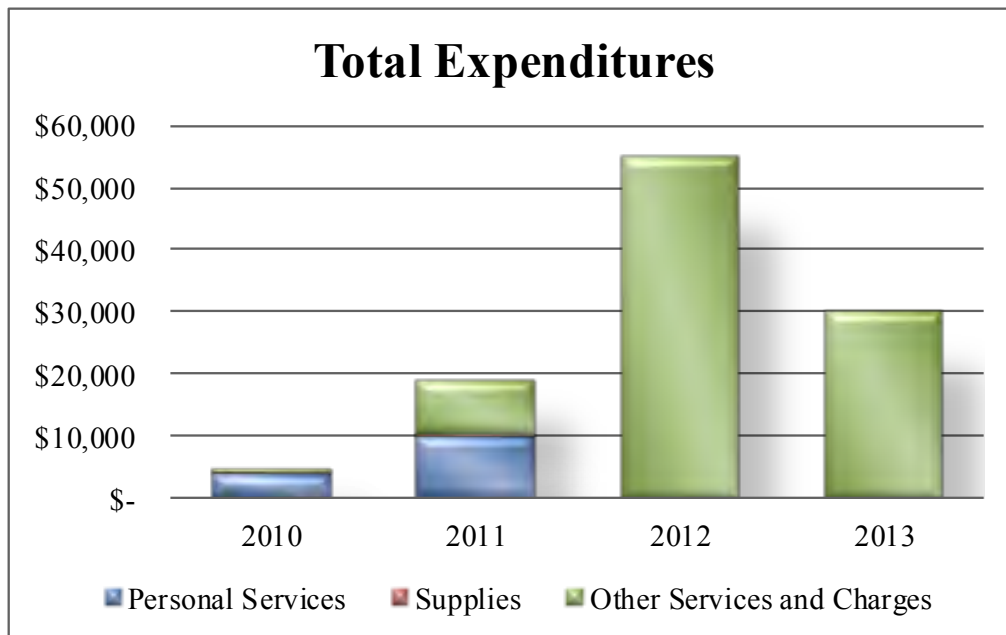
LOCAL CORRECTIONS AND TRAINING

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

	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget
Revenues:				
Charges for Services	\$ 29,325	\$ 26,725	\$ 30,000	\$ 30,000
Total Revenues:	\$ 29,325	\$ 26,725	\$ 30,000	\$ 30,000

Expenditures:				
Personal Services	\$ 3,809	\$ 10,068	\$ -	\$ -
Supplies	-	184	-	-
Other Services and Charges	710	8,712	55,000	30,000
Total Expenditures:	\$ 4,519	\$ 18,964	\$ 55,000	\$ 30,000



BROWNFIELD REDEVELOPMENT

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

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

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

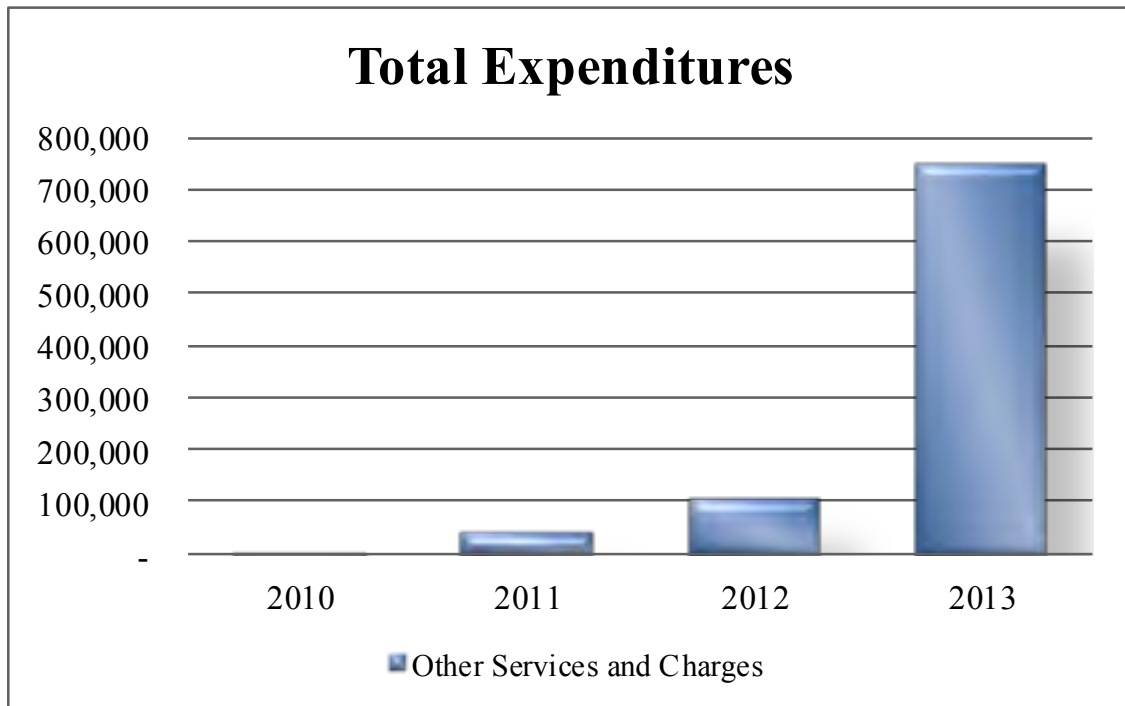
1. To assist key developments in communities that may be averse to establishing their own Authority as part of ongoing economic development efforts and/or to protect key environmental assets.
 2. To assist specific developments in communities that may have a very few number of potential Brownfield sites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

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

Department Personnel: None

BROWNFIELD REDEVELOPMENT - Continued

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Federal Grants	\$ -	\$ -	\$ 120,000	\$ 750,000
Other Financing Sources	-	15,000	15,000	-
Total Revenues:	\$ -	\$ 15,000	\$ 135,000	\$ 750,000
Expenditures:				
Personal Services	\$ -	\$ 1,178	\$ -	\$ -
Other Services and Charges	23	41,256	105,000	750,000
Total Expenditures:	\$ 23	\$ 41,256	\$ 105,000	\$ 750,000

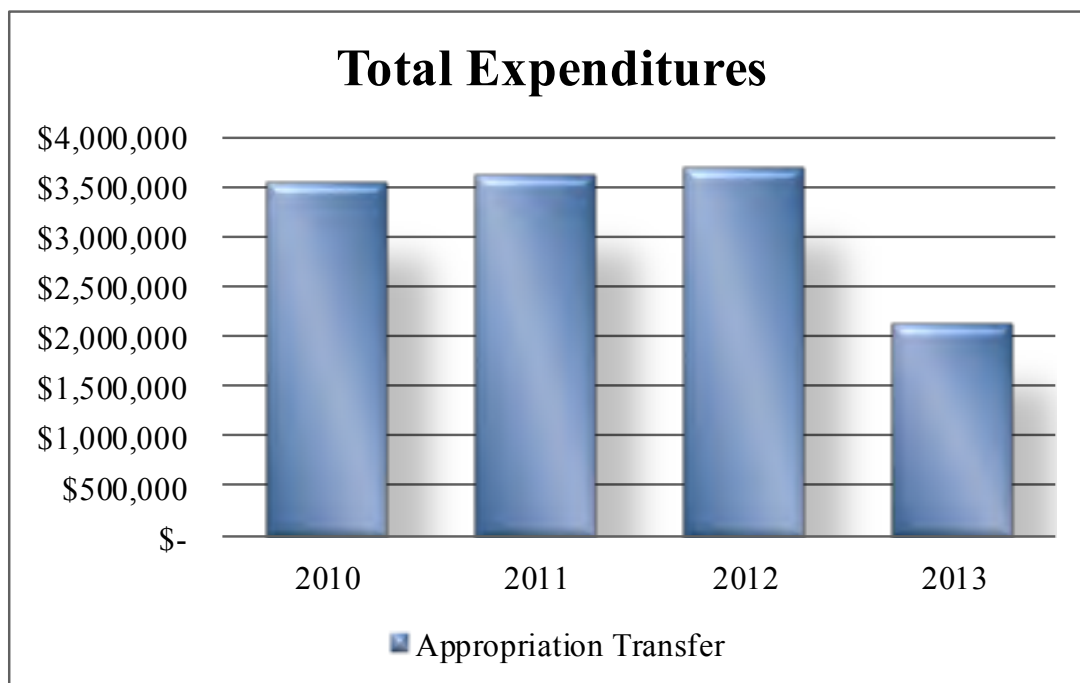


REVENUE SHARING RESERVE FUND

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

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Interest and Rents	\$ 10,374	\$ 575	\$ 122	\$ -
Total Revenues:	\$ 10,374	\$ 575	\$ 122	\$ -
<u>Expenditures:</u>				
Appropriation Transfer	\$ 3,549,181	\$ 3,623,714	\$ 3,699,755	\$ 2,119,793
Total Expenditures:	\$ 3,549,181	\$ 3,623,714	\$ 3,699,755	\$ 2,119,793

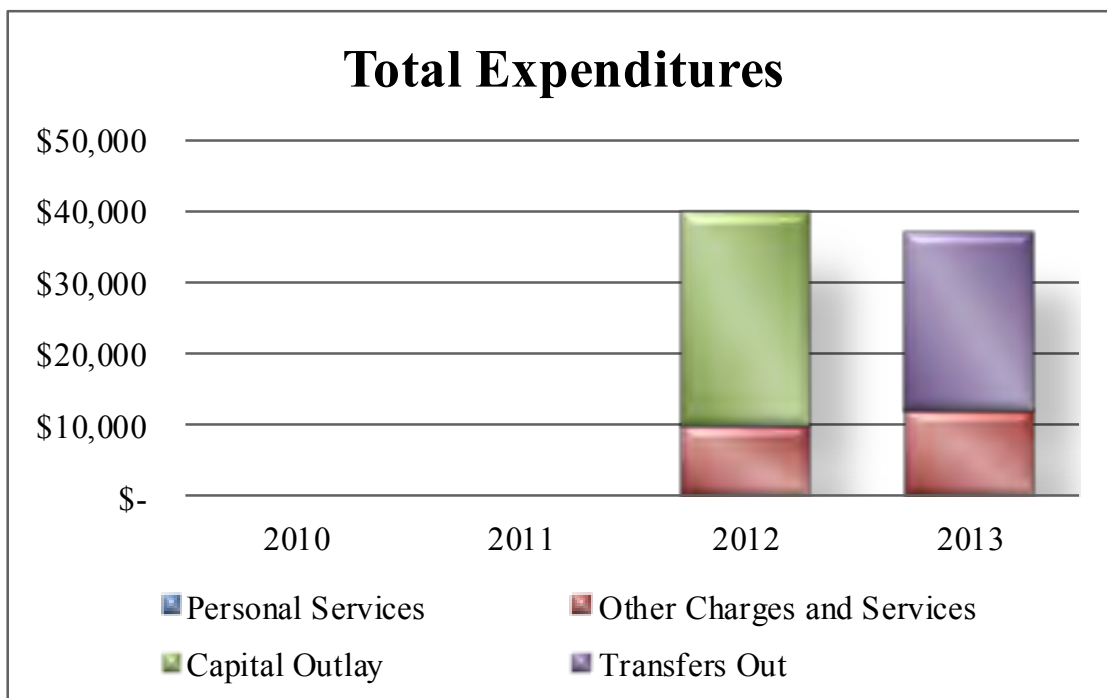


PROSECUTING ATTORNEY - FORFEITURES

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

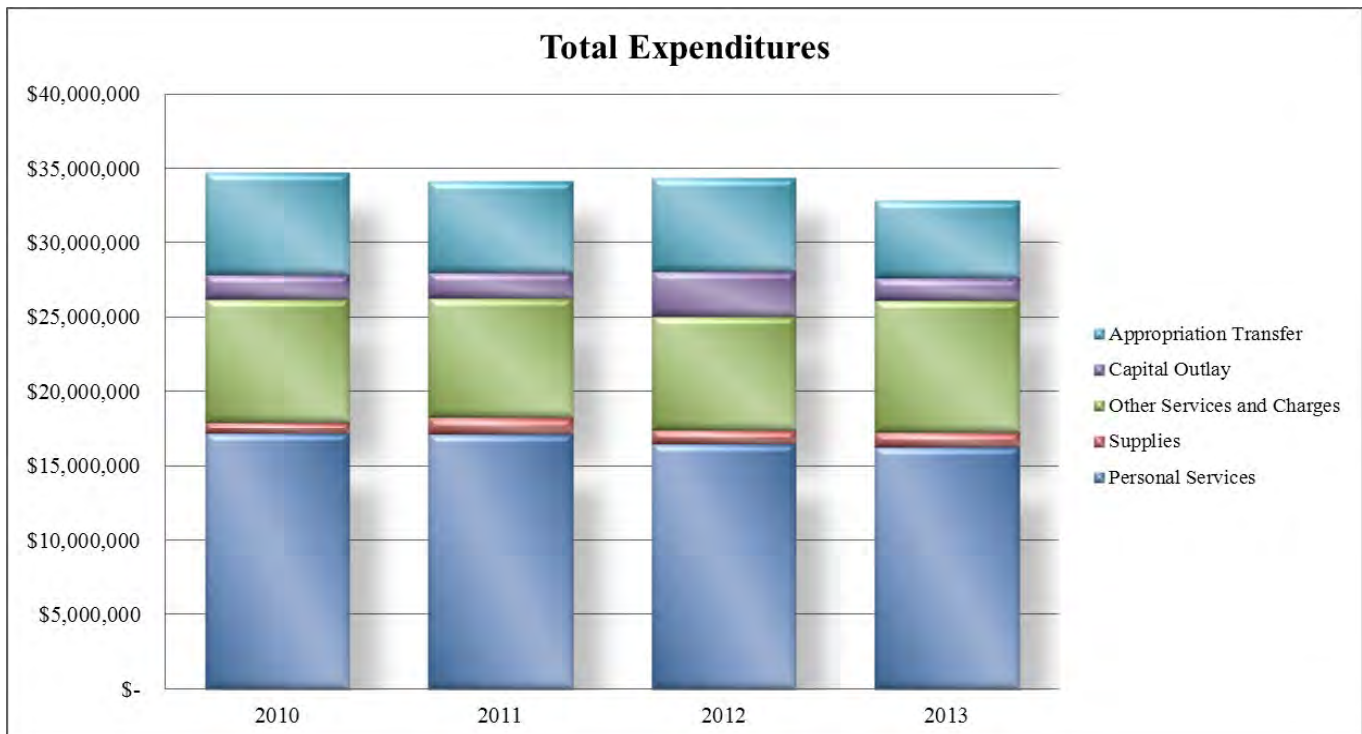
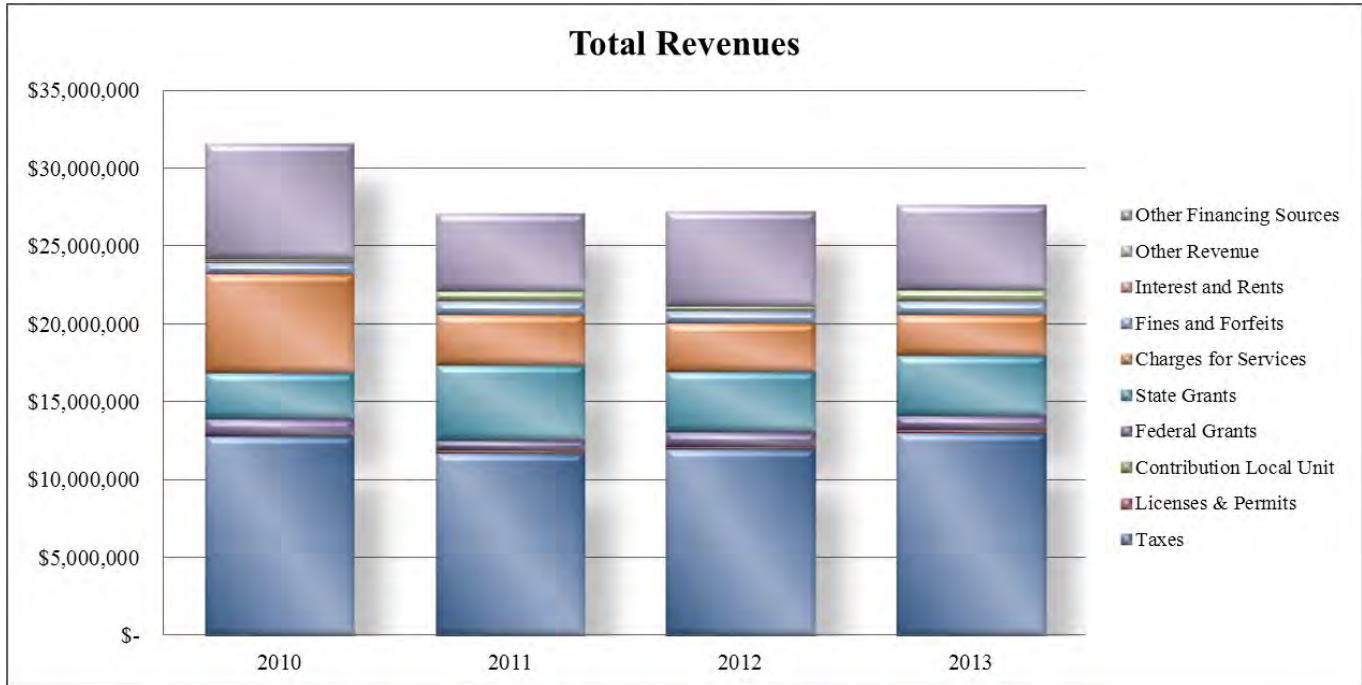
	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Charges for Services	\$ -	\$ -	\$ 20,000	\$ 20,000
Fines and Forfeits	-	-	17,000	17,000
Transfers In	-	-	59,542	-
Total Revenues:	\$ -	\$ -	\$ 96,542	\$ 37,000
Expenditures:				
Personal Services	\$ -	\$ -	\$ -	\$ -
Other Charges and Services	-	-	10,000	12,000
Capital Outlay	-	-	30,000	-
Transfers Out	-	-	-	25,000
Total Expenditures:	\$ -	\$ -	\$ 40,000	\$ 37,000



SPECIAL REVENUE FUND'S TOTALS

	2010	2011	2012	2013
	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$ 12,813,542	\$ 11,755,345	\$ 11,973,680	\$ 13,054,184
Licenses & Permits	\$ 1,025	\$ 183,488	\$ 194,200	\$ 213,200
Contribution Local Unit	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Federal Grants	\$ 1,133,454	\$ 637,252	\$ 937,882	\$ 891,179
State Grants	\$ 2,944,857	\$ 4,793,809	\$ 3,873,952	\$ 3,860,861
Charges for Services	\$ 6,349,140	\$ 3,250,227	\$ 3,125,987	\$ 2,582,790
Fines and Forfeits	\$ 717,923	\$ 847,255	\$ 738,000	\$ 871,000
Interest and Rents	\$ 118,158	\$ 86,270	\$ 80,722	\$ 77,365
Other Revenue	\$ 173,212	\$ 568,894	\$ 289,525	\$ 636,401
Other Financing Sources	\$ 7,341,533	\$ 5,028,357	\$ 6,046,210	\$ 5,470,416
Total Revenues:	\$ 31,600,844	\$ 27,158,897	\$ 27,268,158	\$ 27,665,396
Personal Services	\$ 17,192,753	\$ 17,185,122	\$ 16,498,411	\$ 16,274,000
Supplies	\$ 772,094	\$ 1,092,535	\$ 963,371	\$ 1,010,101
Other Services and Charges	\$ 8,282,338	\$ 7,998,263	\$ 7,601,710	\$ 8,874,848
Capital Outlay	\$ 1,668,778	\$ 1,760,914	\$ 3,056,110	\$ 1,496,214
Appropriation Transfer	\$ 6,826,335	\$ 6,139,801	\$ 6,218,015	\$ 5,219,437
Total Expenditures:	\$ 34,742,298	\$ 34,176,635	\$ 34,337,617	\$ 32,874,600

SPECIAL REVENUE FUND'S TOTALS - Continued





County of St. Clair
Visit the County online at: www.stclaircounty.org