



2014 Budgets

St. Clair County, Michigan

2014 BUDGETS
for
ST. CLAIR COUNTY, MICHIGAN



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www.stclaircounty.org

Prepared by:

ADMINISTRATOR/CONTROLLER'S OFFICE

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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	7
Expenditures by Category	9
Expenditure Comparisons	12
Expenditure Graphs	16

GENERAL FUND – DETAIL

Legislative

Board of Commissioners	21
Other Legislative Activities	22

Judicial

Circuit Court	23
District Court	25
Courthouse Security	27
Friend of the Court	28
Probate Court	30
Family Division – Circuit Court	32
Adult Probation	34
District Court – Probation	35

General Government

Administrator/Controller	36
Elections	38
Purchasing	39
Accounting	40

TABLE OF CONTENTS

General Government – Continued

Clerk	42
Equalization	44
Human Resources	46
Prosecuting Attorney	47
Prosecuting Attorney – Victim Rights	49
Child Protection Investigations – Title IV-E	50
Register of Deeds	51
Treasurer	52
Michigan State University Extension	54
Information Technology	56
Buildings and Grounds	58
DHS Building Lease Maintenance	60
Intervention Center Maintenance	61
Drain Commissioner	62
Motor Pool	65

Public Safety

Sheriff	66
Sheriff – Secondary Road Patrol	68
Criminal Justice Training Grant	69
Communications	70
Marine Patrol	72
Dive Team	74
Jail	75
Inmate Billing	77
Other Corrections Activities – Community Corrections Grant	78
Emergency Management	79
Hazardous Materials Handling	81
Animal Control	83
Substance Abuse Treatment Grant	85

Public Works

Drains – Public Benefit	86
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TABLE OF CONTENTS

Health and Welfare

Medical Examiner	87
Mental Health	89
Public Guardian	90
Veteran's Burial	91
Veteran's Lapeer Contract	92

Community and Economic Development

Metropolitan Planning	93
-----------------------	----

Other Functions

Contingencies	97
Comparative General Fund Totals	98

SPECIAL REVENUE FUNDS

Parks and Recreation	103
Friend of Court – Act 294	106
Health Department	107
Budget Incentive	110
Library	111
Community and Housing Development	113
Drug Law Enforcement Fund	114
Drug Task Force	115
Senior Citizens Millage	117
Department of Human Services	118
Child Care	120
Michigan Veterans Trust	125
Veterans Millage	126
E-911 Fund	128
Deeds Automation	129
Family Counseling	131
Local Corrections and Training	132
Brownfield Redevelopment	133
Revenue Sharing Reserve	135
Prosecutor's Forfeitures	137
Comparative Special Revenue Funds Totals	138

INTRODUCTION



COUNTY OF ST. CLAIR

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Citizens of St. Clair County

Enclosed herein are the Operating Budgets for St. Clair County for 2014 operations. They have been adopted for the calendar period ending December 31, 2014, 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 2013. This was the seventh 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 distributed throughout the organization. Approximately 75% of the general fund is controlled by elected

officials and the balance is under the control of the Administrator/Controller. This year 65% of the shortfall was charged back to the elected officials and the remaining 35 % 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 budget challenges continue, 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 4 full-time and 33 part-time positions in the budget. The majority of these positions were due to the closing of the County's Juvenile Detention Facility. 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 contracts, and reducing appropriations to various funds.

The Board of Commissioners introduced a budget incentive program early in 2012. This program encourages departments to reduce expenditures during each budget year by offering an incentive to those that do. Departments that are able to reduce their general fund expenditures by \$10,000 or more are partially credited for this amount to use in future budgets. Instead of using these funds to balance the 2014 budget, many departments have chosen to bank their incentive funds to use for future technology projects. In total, \$37,367 in incentives were included in the 2014 General Fund budget.

The resulting cooperation of all elected officials aided in achieving a balanced proposed 2014 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 seeing property values starting to level off and in some cases increase. The County increased its General Fund revenue projection for tax collections from \$28,482,906 in 2013 to \$28,656,401 in 2014. Beginning in 2014, personal property taxes have been eliminated on parcels with a taxable value of \$40,000. The budgeted loss in tax revenues for this change in 2014 is \$164,000. A ballot proposal to phase out personal property tax will be decided in the August 2014 election. If the ballot proposal fails, this exemption for parcels under \$40,000 will be eliminated. If the ballot initiative passes, this exemption will remain and future personal property tax investments will be phased out by 2023. While the slight increase in property values are a positive indicator that our local economy is

beginning to recover, our current estimate is that the County will not return to the amount of taxes collected in 2008 until approximately 2021. This is significant as taxes make up about 53% of our total revenues in the General Fund.

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 was 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 2014 is 5.3265 mills, which is unchanged from the 2013 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 2014. 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 2014 of \$175.76 per resident for County operations (\$174.70 per resident in 2013). Other large items of revenue in the General Fund include Intergovernmental revenues and Charges for Services revenues that represent 21% and 15%, 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 2014 the General Fund will expend 65 % 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 12% 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 2014 appropriation to the Child Care Fund of \$3,187,279. 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, and the Day Treatment/Night Watch program). Without this appropriation many of these well-used programs would not exist.

In 2014 total expenditures in the General Fund represent a per capita expenditure of \$334.81 (\$365.21 in 2013). 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 \$9.80
- Judicial – 20% or a per capita of \$65.36
- General Government (including contingencies) – 21% or a per capita of \$71.08
- Public Safety – 39% or a per capita of \$133.31
- Public Works – 1% or a per capita of \$3.07
- Health and Welfare – 3% or a per capita of \$9.63
- Community and Economic Development – 1% or a per capita of \$3.34
- Appropriations to other Funds – 12% or a per capita of \$40.22

The total General Fund operating expenditure budget of \$54,587,460 represents a 2% decrease from the 2013 original budget and an 8% decrease from the amended 2013 budget.

Capital investments for 2014 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

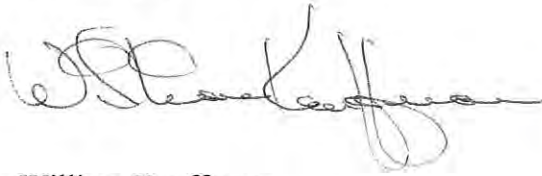
As we look beyond 2014 we see the challenges that will present themselves from funding sources like the State of Michigan, internally from challenges to our tax base, and the erosion of available service dollars by items like health care. Invariably, the

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 2014 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 2014 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,

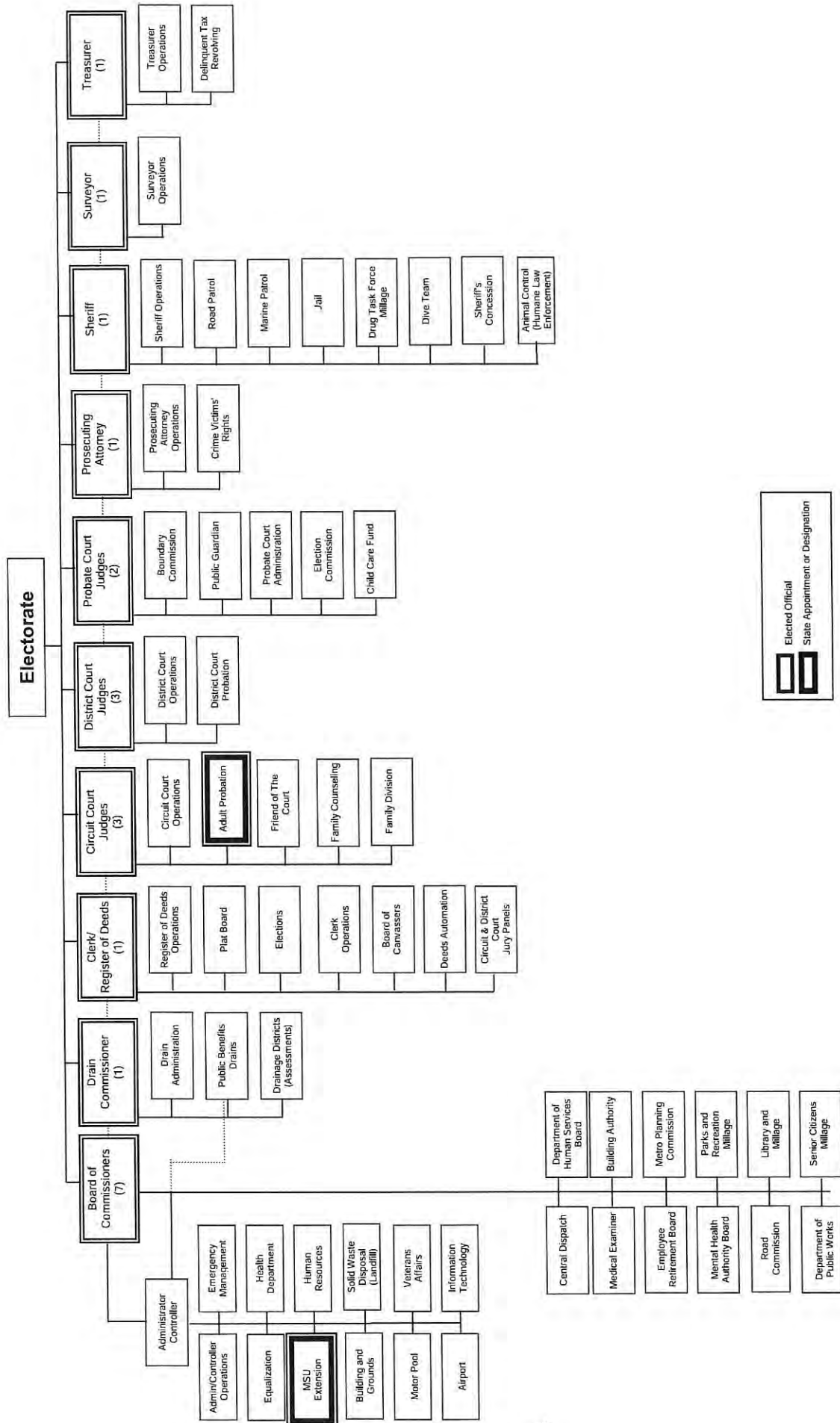
A handwritten signature in black ink, appearing to read "William Kauffman". The signature is fluid and cursive, with a long horizontal stroke at the end.

William Kauffman
Administrator/Controller

A handwritten signature in blue ink, appearing to read "Karry Hepting". The signature is cursive and stylized, with a prominent loop 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

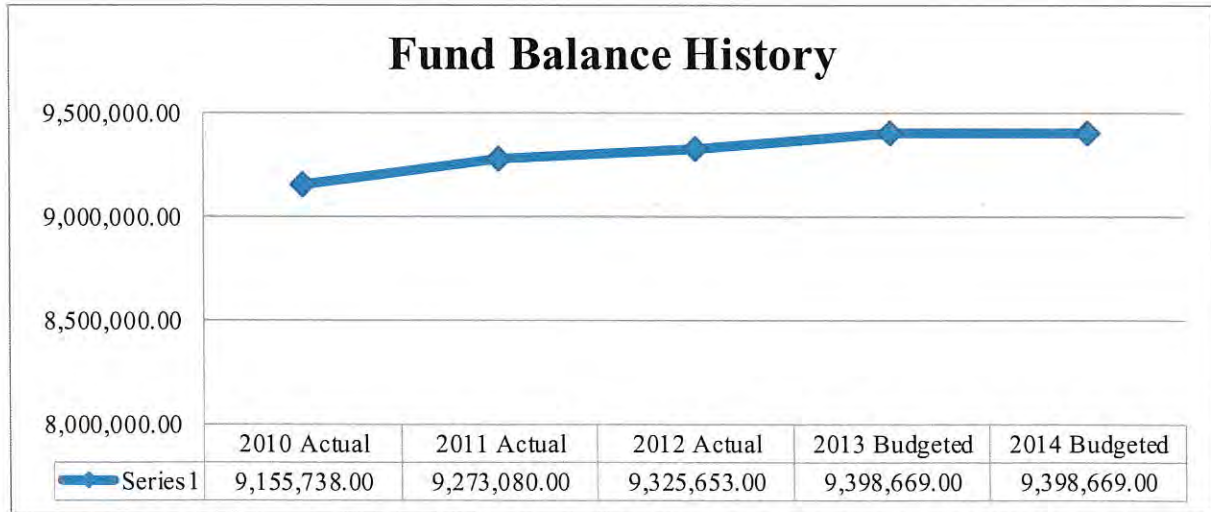
Jay M. DeBoyer	Clerk/Register of Deeds
Robert Wiley	Drain Commissioner
Michael Wendling	Prosecuting Attorney
Timothy Donnellon	Sheriff
Steve Bruen	Surveyor
Kelly Roberts-Burnett	Treasurer

Appointed Official

William Kauffman	Administrator/Controller
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**ST. CLAIR COUNTY
2014 GENERAL FUND
BUDGETED CHANGES TO AVAILABLE FUND BALANCE**

Estimated Total Fund Balance at December 31, 2013	\$	9,398,669
Add: 2014 Budgeted Revenues		54,587,460
Less: 2014 Budgeted Expenditures		<u>54,587,460</u>
Estimated Total Fund Balance at December 31, 2014	\$	<u><u>9,398,669</u></u>



ST. CLAIR COUNTY
PROPOSED 2014 GENERAL FUND BUDGET

REVENUES

DEPT.#	DEPARTMENT	2014 PROPOSED
<u>130 Judicial</u>		
131	Circuit Court	137,622
136	District Court	2,153,317
	Mental Health Court	130,000
138	Courthouse Security	25,000
141	Friend of Court	1,773,764
	Incentive Payments	363,196
	JASP Program	40,257
148	Probate Court	265,778
149	Family Division-Circuit Court	204,084
153	District Court - Probation	47,368
		<u>5,140,386</u>
<u>170 General Government</u>		
191	Elections	110,000
201	Accounting	-
215	Clerk	677,000
225	Equalization	300,400
229	Prosecuting Attorney	477,626
	Child Protective Investigations - Title IV-E	25,000
231	Victims Rights	126,600
233	Purchasing	3,000
236	Register of Deeds	1,095,000
253	County Treasurer	35,571,034
257	Cooperative Extension	-
	Co-op. Ext. - 21st Century Grant	25,000
	Co-op. Ext. - 4-H Programming	10,000
259	Information Technology	35,000
265	Buildings and Grounds	-
275	Drain Commissioner	253,100
		<u>38,708,760</u>
<u>300 Public Safety</u>		
301	Sheriff	2,490,110
	Secondary Road Patrol Grant	146,000
	Motor Carrier Enforcement Grant	250,000
	Michigan Drive Safely Grant	49,968
	Edward Byrne Grant	12,436
320	Criminal Justice Training Grant	14,000

ST. CLAIR COUNTY
PROPOSED 2014 GENERAL FUND BUDGET

REVENUES

DEPT.#	DEPARTMENT	2014 PROPOSED
325	Communications/Radio	1,130,058
	Communications Training Grant	20,000
331	Marine Law Enforcement	147,156
351	Corrections/Jail	4,366,772
	Inmate Billing	210,500
362	Other Correction Activities	206,684
	Substance Abuse Treatment Grant	134,000
426	Emergency Preparedness	40,000
	Annual Breakfast	10,000
	2008 Homeland Security Grant	136,885
	2011 Homeland Security Grant	563,180
	Citizens Corp	-
428	Hazardous Materials Handling	5,000
430	Animal Shelter	462,000
		<u>10,394,749</u>
<u>600 Health and Welfare</u>		
648	Medical Examiner	30,000
661	Public Guardian	112,965
	Veterans Lapeer Contract	24,800
		<u>167,765</u>
<u>690 Community and Economic Development</u>		
400	Planning	175,800
		<u>175,800</u>
	Totals	<u><u>54,587,460</u></u>

**ST. CLAIR COUNTY
2014 GENERAL FUND BUDGET
REVENUES**

<u>DEPARTMENT</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>	<u>2013 ESTIMATE</u>	<u>2014 ADOPTED</u>
<u>Legislative</u>				
Other Legislative Activities	\$ 778,507	\$ 958,708	\$ 1,538,000	\$ -
<u>Judicial</u>				
Circuit Court	138,631	137,813	164,072	137,622
District Court	2,163,984	2,223,578	2,215,117	2,153,317
Courthouse Security	24,502	26,450	33,676	25,000
Friend of Court	1,752,796	1,911,088	1,848,111	1,773,764
Incentive Payments	217,545	352,893	359,793	363,196
JASP Program	32,503	39,122	40,257	40,257
FOC - GF/GP	-	-	-	-
Probate Court	256,472	259,056	265,284	265,778
Mental Health Court	56,795	70,915	90,000	130,000
Family Division - Circuit Court	203,759	205,395	204,084	204,084
District Court – Probation	26,234	32,218	45,982	47,368
	<u>4,873,221</u>	<u>5,258,528</u>	<u>5,266,376</u>	<u>5,140,386</u>
<u>General Government</u>				
Elections	31,761	151,214	30,000	110,000
Accounting	-	-	56,000	-
County Clerk	630,410	642,019	677,791	677,000
Equalization	337,577	328,776	280,400	300,400
Human Resources	193	157	5,300	-
Prosecuting Attorney	427,222	394,819	487,497	477,626
JAG Grant	8,300	-	69,630	-
Drug/Vehicle Forfeitures	20,178	-	-	-
Child Protective Investigation - Title IV-E	17,852	19,956	25,000	25,000
Victims Rights	69,102	74,122	66,600	126,600
Purchasing	3,152	3,573	21,000	3,000
Register of Deeds	828,264	1,003,687	1,120,000	1,095,000
County Treasurer	38,230,519	37,477,274	36,879,717	35,571,034
Cooperative Extension	-	838	-	-
Co-op. Ext. - 21st Century Grant	49,432	49,078	50,000	25,000
Co-op. Ext. - Great Start Grant	73,645	40,322	-	-
Co-op. Ext. - Summer Enrichment	6,020	-	-	-
Co-op. Ext. - 4-H Programming	6,268	10,197	10,000	10,000
Co-op Ext. - Community Garden	1,500	500	-	-
Information Technology	20,014	34,485	28,000	35,000
Building and Grounds	-	112	79,423	-
Drain Commissioner	281,977	343,830	333,100	253,100
	<u>41,043,386</u>	<u>40,574,959</u>	<u>40,219,458</u>	<u>38,708,760</u>

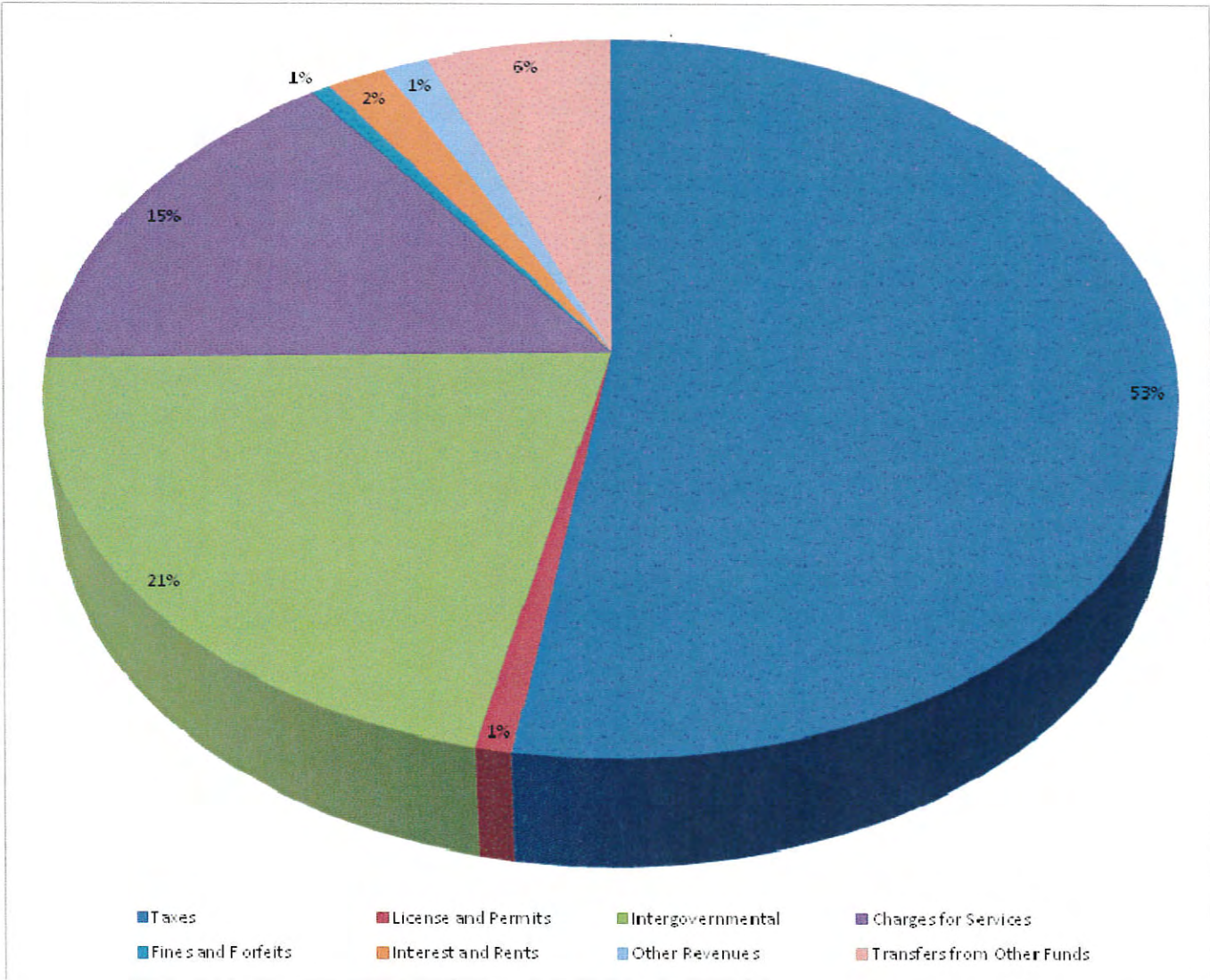
**ST. CLAIR COUNTY
2014 GENERAL FUND BUDGET
REVENUES**

<u>DEPARTMENT</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>	<u>2013 ESTIMATE</u>	<u>2014 ADOPTED</u>
<u>Public Safety</u>				
Sheriff	1,991,279	2,141,531	2,565,787	2,490,110
Secondary Road Patrol	156,203	114,173	180,774	146,000
Criminal Justice Training Grant	12,436	13,186	14,000	14,000
Party Patrol Grant	9,427	-	-	-
MI Drive Safely Task Force	50,264	29,991	61,660	49,968
Safe Communities	-	36,672	-	-
Edward Byrne Memorial Grant	41,236	7,362	7,214	12,436
Buffer Zone Grant	34,329	-	-	-
Motor Carrier Enforcement Grant	202,824	298,874	300,000	250,000
Operation Stonegarden	199,101	374,103	205,000	-
Federal Surplus Property Program	-	-	120,000	-
2012 Port Security Grant	-	-	179,832	-
Substance Abuse Treatment Grant	153,939	134,530	125,000	134,000
Communications/Radio	1,271,511	1,256,558	1,054,892	1,130,058
Communications Training Grant	22,196	21,232	23,325	20,000
Marine Law Enforcement	212,922	188,076	185,289	147,156
Dive Team	4,235	2,950	-	-
Corrections/Jail	5,856,205	5,115,868	4,493,911	4,366,772
ICE Program	-	-	-	-
Inmate Billing	173,912	195,314	210,500	210,500
Probation Resident Services Grant	187,698	220,566	206,684	206,684
Emergency Preparedness	41,555	42,532	59,589	40,000
Annual Breakfast	13,515	11,870	13,030	10,000
09 Port Security Grant	-	-	526,650	-
Citizens Corp	2,797	18,859	-	-
12 Homeland Security Grant	-	-	80,000	-
10 Homeland Security Grant	-	48,485	773,388	-
09 Homeland Security Grant	190,515	604,974	-	-
08 Homeland Security Grant	833,043	173,949	136,885	136,885
11 Homeland Security Grant	-	-	150,000	563,180
10 Port Security Grant	-	-	72,995	-
Hazardous Materials Handling	4,980	13,688	17,400	5,000
Animal Shelter	539,866	519,002	482,000	462,000
	<u>12,205,988</u>	<u>11,584,345</u>	<u>12,245,805</u>	<u>10,394,749</u>

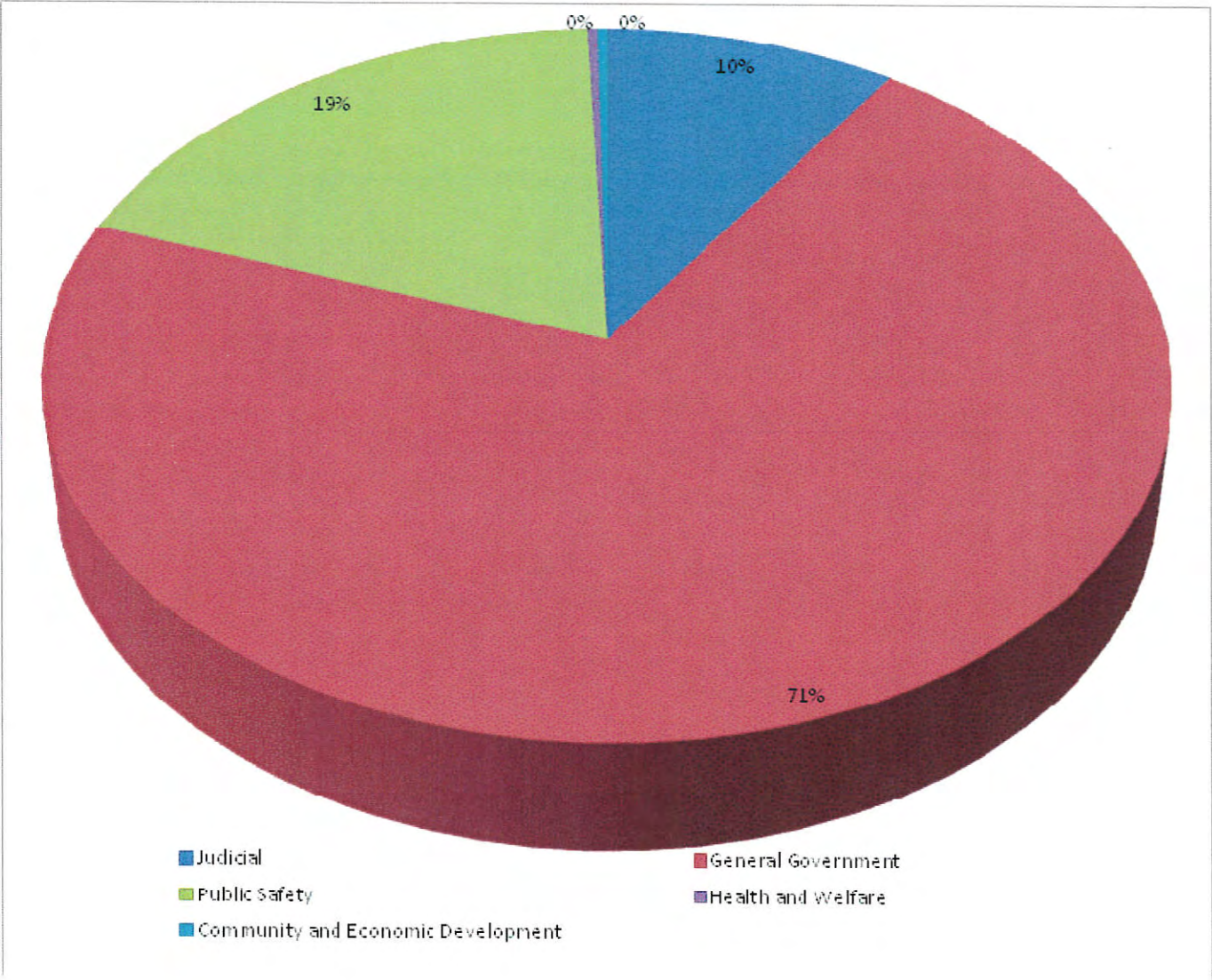
**ST. CLAIR COUNTY
2014 GENERAL FUND BUDGET
REVENUES**

<u>DEPARTMENT</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>	<u>2013 ESTIMATE</u>	<u>2014 ADOPTED</u>
<u>Public Works</u>				
Drain - Public Benefit	1,140,840	622,652	-	-
<u>Health & Welfare</u>				
Medical Examiner	15,009	31,227	30,000	30,000
Public Guardian	110,478	96,751	92,605	112,965
Veterans' Lapeer Contract	24,800	24,800	24,800	24,800
	<u>150,287</u>	<u>152,778</u>	<u>147,405</u>	<u>167,765</u>
<u>Community and Economic Development</u>				
Planning	94,415	162,948	199,210	175,800
Agricultural Preservation Board	285	-	-	-
Emergency Efficiency Grant	427,121	171,479	-	-
Transportation Planning	4,791	-	-	-
	<u>526,612</u>	<u>334,427</u>	<u>199,210</u>	<u>175,800</u>
	<u>\$60,718,841</u>	<u>\$59,486,397</u>	<u>\$59,616,254</u>	<u>\$54,587,460</u>

St. Clair County 2014 General Fund Revenues by Category



St. Clair County
2014 General Fund Revenues by Function



ST. CLAIR COUNTY
PROPOSED 2014 GENERAL FUND BUDGET

EXPENDITURES

DEPT.#	DEPARTMENT	2014 PROPOSED
<u>100 Legislative</u>		
101	Board of Commissioners	205,467
103	Other Legislative Activities	1,392,580
<u>Appropriations to other Funds:</u>		
	Health Department	1,520,000
	Child Care - Probate	3,187,279
	Child Care - Welfare	189,000
	Department of Human Services	29,501
	Public Improvement	450,000
	Community Development Block Grant	10,000
	Administrative Building Debt Fund	825,283
	Communications Tower Debt Service	246,206
		<u>8,055,316</u>
<u>130 Judicial</u>		
131	Circuit Court	1,783,087
136	District Court	2,355,852
	Mental Health Court	129,994
138	Courthouse Security	442,838
141	Friend of Court	2,577,946
	JASP Program	123,908
148	Probate Court	939,299
149	Family Division-Circuit Court	1,601,417
151	Adult Probation	11,000
153	District Court Probation	691,522
		<u>10,656,863</u>
<u>170 General Government</u>		
172	Administrator/Controller	436,770
191	Elections	180,450
201	Accounting	324,727
215	Clerk	879,070
225	Equalization	848,820
226	Human Resources	304,355
229	Prosecuting Attorney	2,613,067
	Child Protective Investigations - Title IV-E	10,000
231	Victims Rights	10,800
233	Purchasing	148,762
236	Register of Deeds	94,649
253	County Treasurer	451,560

ST. CLAIR COUNTY
PROPOSED 2014 GENERAL FUND BUDGET

EXPENDITURES

DEPT.#	DEPARTMENT	2014 PROPOSED
257	Cooperative Extension	162,005
	Co-op. Ext. - 21st Century Grant	25,000
	Co-op. Ext. - 4-H Programming	10,000
259	Information Technology	2,178,005
265	Buildings and Grounds	1,305,418
	FIA Building Lease Maintenance	636,056
	Jail/Juvenile Facility Maintenance	356,359
275	Drain Commissioner	592,749
289	Motor Pool	19,500
		<u>11,588,122</u>
<u>300 Public Safety</u>		
301	Sheriff	6,938,185
	Secondary Road Patrol Grant	146,000
	Motor Carrier Enforcement Grant	185,640
	Edward Byrne Grant	12,436
	Michigan Drive Safely Grant	49,968
320	Criminal Justice Training Grant	14,000
325	Communications/Radio	1,623,794
	Communications Training Grant	20,000
331	Marine Law Enforcement	179,040
334	Dive Team	27,376
351	Corrections/Jail	10,495,490
	Inmate Billing	121,434
362	Other Correctional Activities	331,684
	Substance Abuse Treatment Grant	134,000
426	Emergency Preparedness	202,137
	2008 Homeland Security Grant	136,885
	Annual Breakfast	10,000
	2011 Homeland Security Grant	563,180
	Citizens Corp	-
428	Hazardous Materials Handling	16,688
430	Animal Shelter	363,803
		<u>21,571,740</u>
<u>440 Public Works</u>		
445	Drains - Public Benefit	<u>500,000</u>

ST. CLAIR COUNTY
PROPOSED 2014 GENERAL FUND BUDGET

EXPENDITURES

<u>DEPT.#</u>	<u>DEPARTMENT</u>	<u>2014</u> <u>PROPOSED</u>
<u>600 Health and Welfare</u>		
648	Medical Examiner	311,446
649	Mental Health	955,672
661	Public Guardian	277,681
681	Veteran's Burial	10,000
	Veteran's Lapeer Contract	14,800
		<u>1,569,599</u>
 <u>690 Community and Economic Development</u>		
400	Planning	525,940
401	Transportation Planning	13,250
	Agricultural Preservation Board	5,000
		<u>544,190</u>
 <u>850 Other Functions</u>		
890	Contingencies	<u>101,630</u>
	Totals	<u><u>54,587,460</u></u>

**ST. CLAIR COUNTY
2014 GENERAL FUND BUDGET
EXPENDITURES**

<u>DEPARTMENT</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>	<u>2013 ESTIMATE</u>	<u>2014 ADOPTED</u>
<u>Legislative</u>				
Board of Commissioners	\$ 203,126	\$ 202,555	\$ 209,364	\$ 205,467
Other Legislative Activities	2,793,410	590,049	1,470,843	1,392,580
<u>Appropriations to Other Funds:</u>				
Health Department	2,231,518	1,705,524	1,560,000	1,520,000
Child Care - Probate	1,742,638	3,690,204	3,673,916	3,187,279
Child Care - Welfare	272,762	272,762	235,000	189,000
Department of Human Services	31,500	31,500	31,500	29,501
Airport	-	-	-	-
Retirement Health Care	-	-	-	-
Public Improvement Fund	975,675	430,000	1,363,915	450,000
Planning	-	-	-	-
Brownfield Redevelopment	15,000	-	-	-
Community Development Block Grant	10,000	10,000	10,000	10,000
Administrative Building Debt Fund	859,245	827,703	797,202	825,283
Communication Towers Debt Service	208,706	229,931	251,206	246,206
Convention Center Operations	-	-	100,000	-
Project Self-Revolving Fund	1,362,000	-	-	-
Road Commission	778,397	900,000	900,000	-
Veteran's Millage	232,739	232,739	-	-
	<u>11,716,716</u>	<u>9,122,967</u>	<u>10,602,946</u>	<u>8,055,316</u>
<u>Judicial</u>				
Circuit Court	1,881,863	1,854,800	1,782,606	1,783,087
District Court	2,383,069	2,436,289	2,348,525	2,355,852
Courthouse Security	450,129	461,857	450,765	442,838
Friend Of Court	2,650,034	2,633,129	2,571,081	2,577,946
JASP Program	96,495	118,553	125,258	123,908
Probate Court	760,026	824,217	943,579	939,299
Mental Health Court	63,471	73,431	90,646	129,994
Family Division - Circuit Court	1,866,117	1,928,732	1,680,956	1,601,417
Adult Probation	7,454	9,252	12,333	11,000
District Court Probation	673,982	704,223	713,939	691,522
	<u>10,832,640</u>	<u>11,044,483</u>	<u>10,719,688</u>	<u>10,656,863</u>

ST. CLAIR COUNTY
2014 GENERAL FUND BUDGET
EXPENDITURES

DEPARTMENT	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE	2014 ADOPTED
<u>General Government</u>				
Administrator/Controller	399,412	408,852	439,923	436,770
Elections	80,148	244,440	92,723	180,450
Accounting	412,232	366,408	323,114	324,727
County Clerk	828,144	875,407	898,025	879,070
Equalization	872,745	943,577	891,956	848,820
Human Resources	302,885	322,943	314,712	304,355
Prosecuting Attorney	2,499,816	2,579,873	2,581,658	2,613,067
Edward Burne JAG Grant	-	-	121,832	-
Drug Forfeitures	17,497	59,542	-	-
Child Protective Investigation - Title IV-E	7,399	6,691	10,000	10,000
Victims Rights	1,718	2,520	10,800	10,800
Purchasing	243,134	195,240	145,337	148,762
Register of Deeds	140,713	117,055	96,071	94,649
County Treasurer	428,095	435,532	439,685	451,560
Cooperative Extension	167,939	170,391	163,015	162,005
Co-op. Ext. - 21st Century Grant	48,200	47,959	50,000	25,000
Co-op. Ext. - Great Start Grant	77,660	41,354	-	-
Co-op. Ext. - Summer Enrichment	6,020	-	-	-
Co-op. Ext. - 4-H Programming	6,268	10,197	10,000	10,000
Co-op Ext. - Community Garden	1,500	-	-	-
Information Technology	2,208,750	2,283,151	2,257,469	2,178,005
Building and Grounds	1,267,220	1,380,469	1,303,235	1,305,418
DHS Building Lease Maintenance	735,306	700,485	673,834	636,056
Jail/Juvenile Facility Maintenance	405,270	426,603	367,060	356,359
Drain Commissioner	592,355	675,457	673,082	592,749
Motor Pool	13,509	17,545	16,500	19,500
	<u>11,763,935</u>	<u>12,311,691</u>	<u>11,880,031</u>	<u>11,588,122</u>

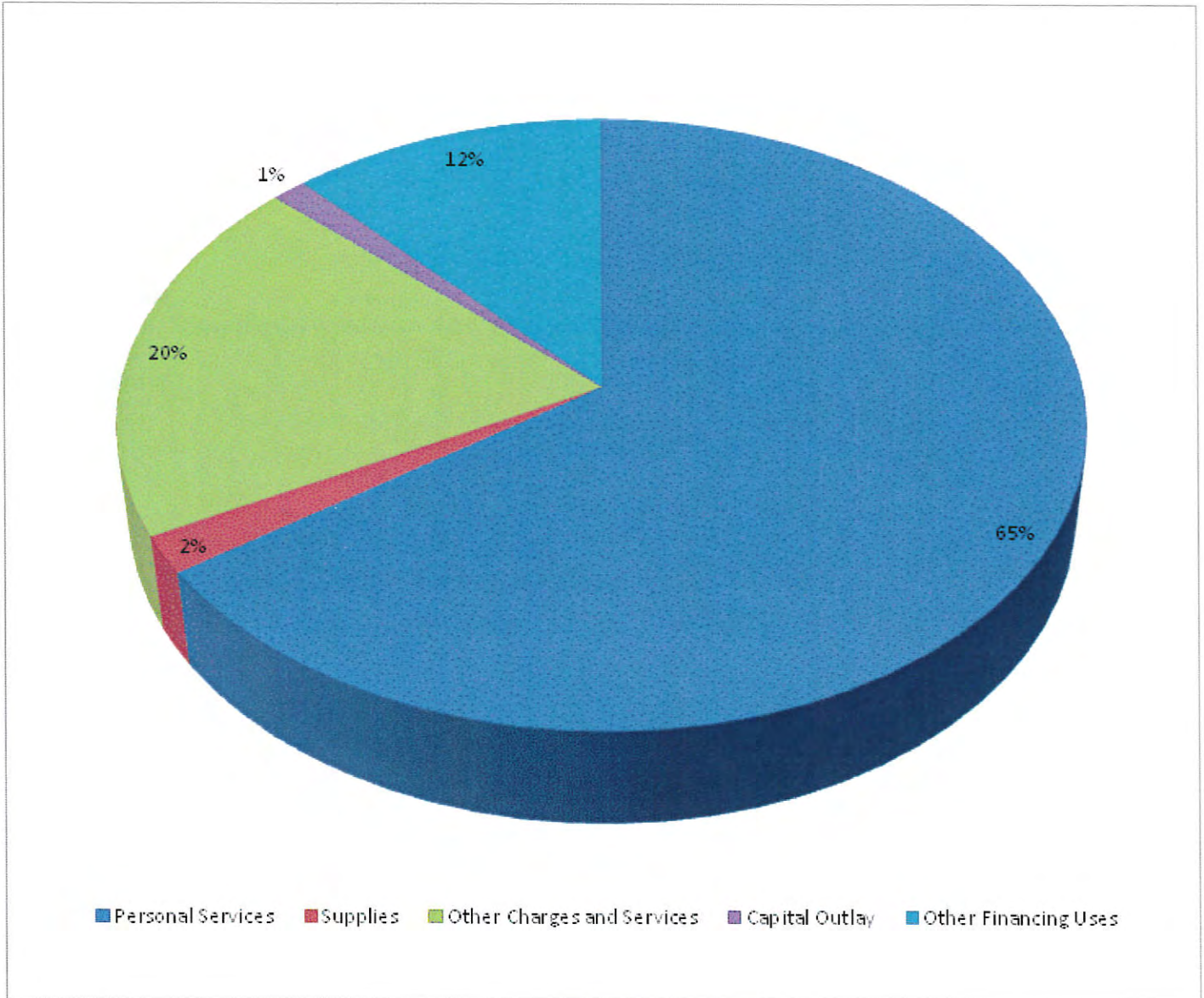
ST. CLAIR COUNTY
2014 GENERAL FUND BUDGET
EXPENDITURES

<u>DEPARTMENT</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>	<u>2013 ESTIMATE</u>	<u>2014 ADOPTED</u>
<u>Public Safety</u>				
Sheriff	6,573,330	7,104,834	7,233,685	6,938,185
Secondary Road Patrol	141,726	143,388	146,420	146,000
Federal Surplus Property Program	-	-	120,000	-
Substance Abuse Treatment Grant	154,004	135,976	125,646	134,000
Party Patrol Grant	9,427	-	-	-
MI Drive Safely Task Force	50,264	29,991	61,660	49,968
Edward Byrne Memorial Grant	41,236	7,362	7,214	12,436
Motor Carrier Enforcement Grant	181,464	255,784	362,932	185,640
Operation Stonegarden	264,625	107,321	175,000	-
2010 Operation Stonegarden	-	214,479	30,000	-
Safe Communities	-	36,673	-	-
Criminal Justice Training Grant	10,944	8,852	14,000	14,000
Communications/Radio	1,461,185	1,706,780	1,608,487	1,623,794
Communications Training Grant	6,104	6,491	23,325	20,000
Marine Law Enforcement	249,220	211,460	225,845	179,040
Dive Team	28,194	27,879	27,376	27,376
Corrections/Jail	11,009,903	11,476,468	10,938,334	10,495,490
Inmate Billing	103,953	104,697	122,164	121,434
Other Correctional Activities	156,467	189,255	231,684	331,684
Emergency Preparedness	204,644	194,108	218,703	202,137
Annual Breakfast	12,601	10,351	13,030	10,000
12 Homeland Security Grant	-	-	80,000	-
11 Homeland Security Grant	-	294	150,000	563,180
10 Homeland Security Grant	-	424,678	404,018	-
09 Homeland Security Grant	194,088	606,870	-	-
08 Homeland Security Grant	878,258	157,847	138,823	136,885
09 Port Security Grant	-	-	452,075	-
10 Port Security Grant	-	-	147,570	-
12 Port Security Grant	-	-	179,832	-
Training Facility	-	-	17,208	-
Citizens Corp	2,797	18,859	-	-
EOC Incident	-	19,433	5,400	-
Hazardous Materials Handling	19,420	15,882	19,188	16,688
Animal Shelter	290,096	335,407	376,209	363,803
-	22,043,950	23,551,419	23,655,828	21,571,740

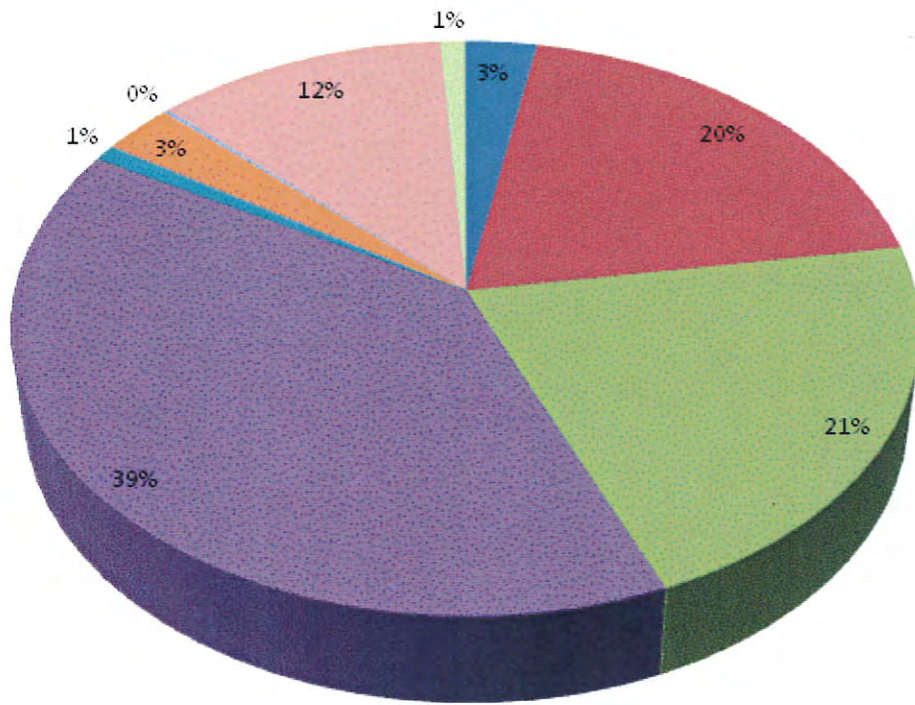
**ST. CLAIR COUNTY
2014 GENERAL FUND BUDGET
EXPENDITURES**

<u>DEPARTMENT</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>	<u>2013 ESTIMATE</u>	<u>2014 ADOPTED</u>
<u>Public Works</u>				
Drain at Large	1,640,642	1,134,589	544,000	500,000
	<u>1,640,642</u>	<u>1,134,589</u>	<u>544,000</u>	<u>500,000</u>
<u>Health and Welfare</u>				
Mental Health	955,672	955,672	955,672	955,672
Medical Examiner	332,578	303,070	319,039	311,446
Public Guardian	359,336	296,981	296,368	277,681
Veteran's Burial	18,900	13,500	10,200	10,000
Veterans Lapeer Contract	9,507	9,134	14,800	14,800
Soldiers and Sailors Relief	600	-	-	-
	<u>1,676,593</u>	<u>1,578,357</u>	<u>1,596,079</u>	<u>1,569,599</u>
<u>Community and Economic Development</u>				
Planning	489,484	513,869	526,416	525,940
Agricultural Preservation Board	694	125	5,000	5,000
Energy Efficiency Grant	425,468	171,479	-	-
Transportation Planning	3,076	4,847	13,250	13,250
	<u>918,722</u>	<u>690,320</u>	<u>544,666</u>	<u>544,190</u>
<u>Other Functions</u>				
Contingencies	-	-	-	101,630
	<u>-</u>	<u>-</u>	<u>-</u>	<u>101,630</u>
	<u>\$ 60,593,198</u>	<u>\$ 59,433,826</u>	<u>\$ 59,543,238</u>	<u>\$ 54,587,460</u>

St. Clair County 2014 Expenditures by Category



St. Clair County 2014 Expenditures by Function



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



GENERAL FUND DETAIL

BOARD OF COMMISSIONERS

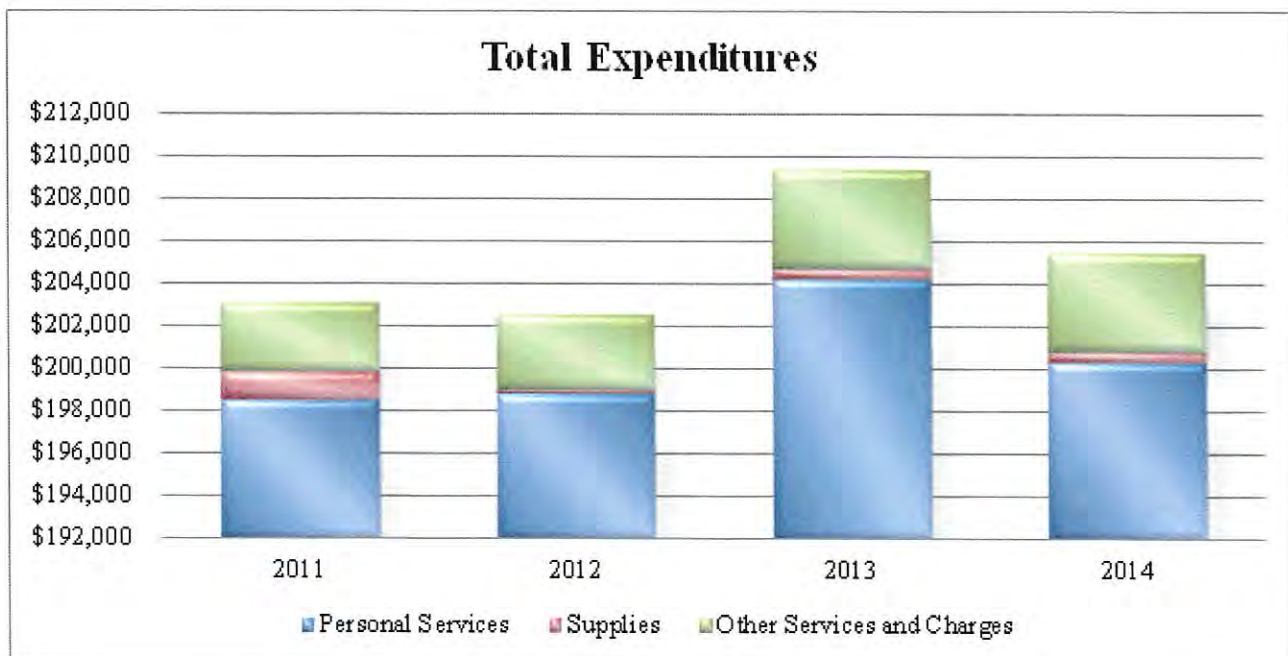
The Board of Commissioners is the Legislative and Policy-making body of the County. It consists of seven (7) members, elected every two years, by district. The term of the current Board ends on December 31, 2014.

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

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Expenditures:</u>				
Personal Services	\$ 198,527	\$ 198,843	\$ 204,214	\$ 200,317
Supplies	1,375	155	550	550
Other Services and Charges	3,224	3,557	4,600	4,600
Total Expenditures:	\$ 203,126	\$ 202,555	\$ 209,364	\$ 205,467

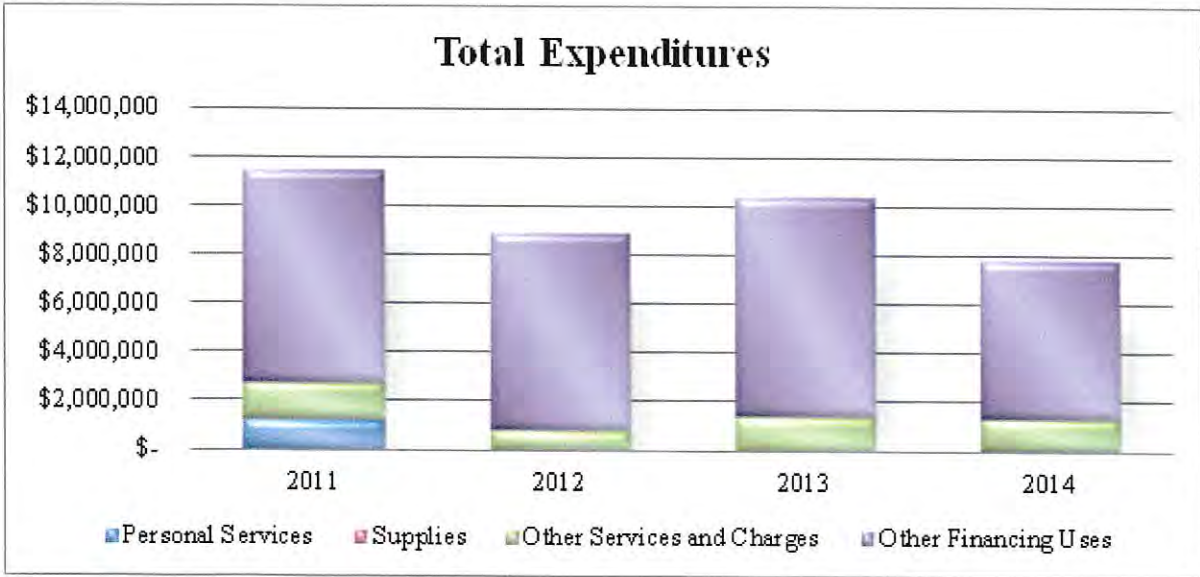


OTHER LEGISLATIVE ACTIVITIES

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

	2011 Actual	2012 Actual	2013 Amended Budget	2014 Adopted Budget
Revenues:				
Other Revenue	\$ 110	\$ 80	\$ -	\$ -
Other Financing Sources	778,397	958,628	1,538,000	-
Total Revenues:	\$ 778,507	\$ 958,708	\$ 1,538,000	\$ -
Expenditures:				
Personal Services	\$ 1,250,000	\$ 383	\$ -	\$ -
Supplies	1,686	1,727	1,000	2,500
Other Services and Charges	1,541,723	849,653	1,469,843	1,390,080
Other Financing Uses	8,720,180	8,068,649	8,922,739	6,457,269
Total Expenditures:	\$ 11,513,589	\$ 8,920,412	\$ 10,393,582	\$ 7,849,849



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.

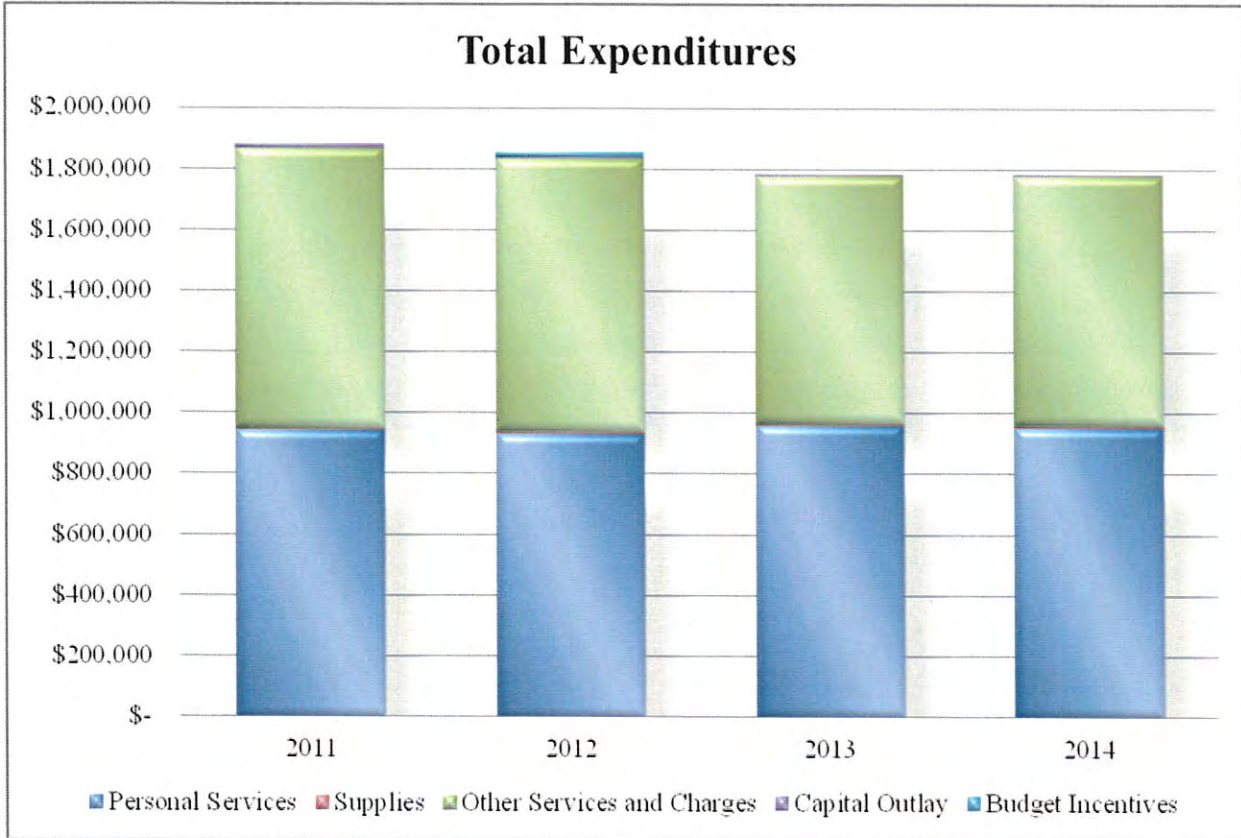
The 31st Circuit Court of St. Clair County is dedicated to protecting rights, dispensing equal justice in all matters, and providing the highest quality of professional services in a prompt and polite manner recognizing and respecting the dignity of each person served by the Court.

<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

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 138,616	\$ 137,763	\$ 137,172	\$ 137,622
Charges for Services	15	50	-	-
Budget Incentives	-	-	26,900	-
Total Revenues:	\$ 138,631	\$ 137,813	\$ 164,072	\$ 137,622
<u>Expenditures:</u>				
Personal Services	\$ 944,651	\$ 933,099	\$ 960,140	\$ 953,621
Supplies	4,568	6,073	7,000	7,000
Other Services and Charges	918,041	896,413	810,905	817,905
Capital Outlay	14,604	5,152	4,561	4,561
Budget Incentives	-	14,063	-	-
Total Expenditures:	\$ 1,881,864	\$ 1,854,800	\$ 1,782,606	\$ 1,783,087

CIRCUIT COURT - Continued



DISTRICT COURT

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

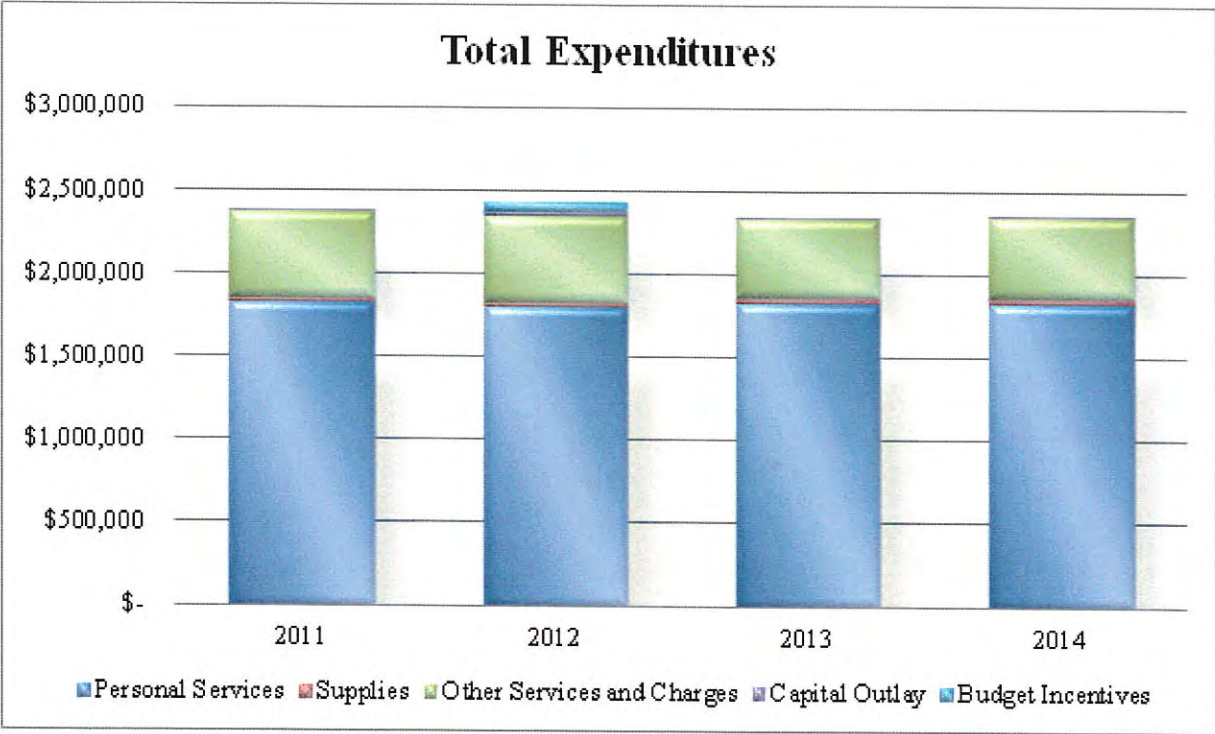
The 72nd District Court is dedicated to protecting rights, dispensing equal justice in all matters, and providing the highest quality of professional services in a prompt and polite manner recognizing and respecting the dignity of each person served by the Courts.

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

28

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 185,924	\$ 183,694	\$ 186,933	\$ 186,933
Charges for Services	1,481,966	1,493,795	1,393,106	1,418,936
Fines and Forfeits	281,670	348,928	367,630	350,000
Other Revenue	214,424	197,161	197,448	197,448
Budget Incentives	-	-	70,000	-
Total Revenues:	\$ 2,163,984	\$ 2,223,578	\$ 2,215,117	\$ 2,153,317
<u>Expenditures:</u>				
Personal Services	\$ 1,833,489	\$ 1,810,942	\$ 1,835,524	\$ 1,832,851
Supplies	24,521	21,110	27,800	27,800
Other Services and Charges	513,288	514,606	477,496	487,496
Capital Outlay	11,771	24,904	7,705	7,705
Budget Incentives	-	64,727	-	-
Total Expenditures:	\$ 2,383,069	\$ 2,436,289	\$ 2,348,525	\$ 2,355,852

DISTRICT COURT – Continued

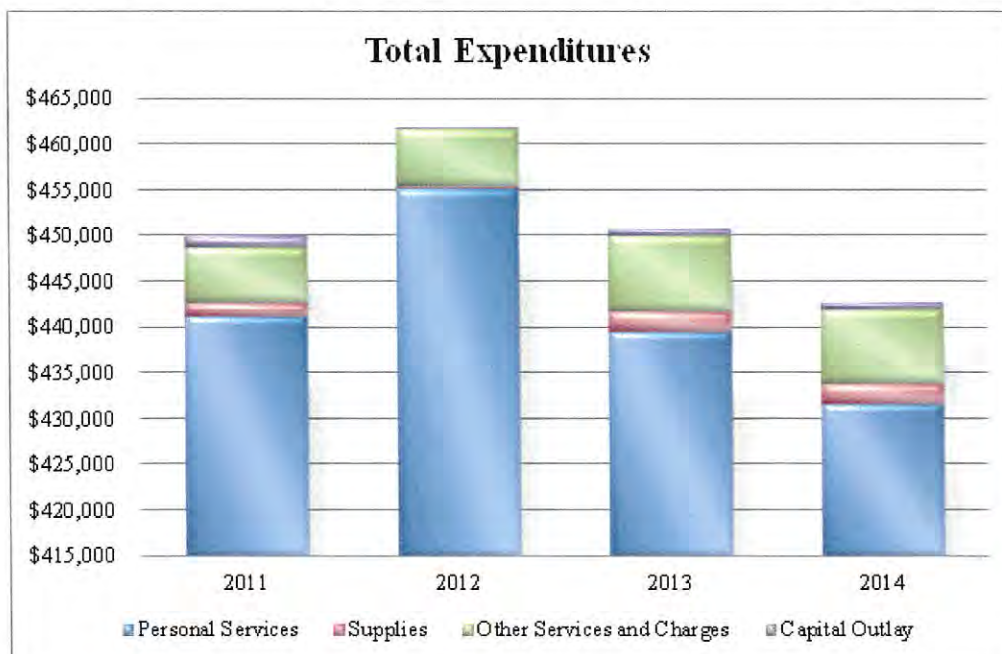


COURTHOUSE SECURITY

The Court Security Program provides court security services including weapons screening at the entrances of both court buildings, operation of various security measures in the courthouses, administration of the court bailiff program and management of 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			
		2011	2012	2013
		Actual	Actual	Amended Budget
				2014
				Adopted Budget
Revenues:				
Charges for Services	\$ 24,502	\$ 26,275	\$ 25,000	\$ 25,000
Other Revenue	-	175	-	-
Budget Incentives	-	-	8,676	-
Total Revenues:	\$ 24,502	\$ 26,450	\$ 33,676	\$ 25,000

Expenditures:				
Personal Services	\$ 441,282	\$ 455,231	\$ 439,627	\$ 431,700
Supplies	1,522	264	2,250	2,250
Other Services and Charges	6,050	6,201	8,138	8,138
Capital Outlay	1,276	161	750	750
Total Expenditures:	\$ 450,130	\$ 461,857	\$ 450,765	\$ 442,838



FRIEND OF THE COURT

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

Department Personnel

- (1) Deputy FOC/Attorney
- (1) Mediator
- (3) Judicial Service Officer I
- (2) Judicial Service Coordinator
- (1) Accounting Supervisor
- (1) Support Investigator
- (2) Attorney Referee
- (1) Domestic Specialist
- (1) Judicial Service Specialist
- (9) Account Clerk I
- (3) Account Clerk II
- (1) Systems Coordinator
- (4) Secretary

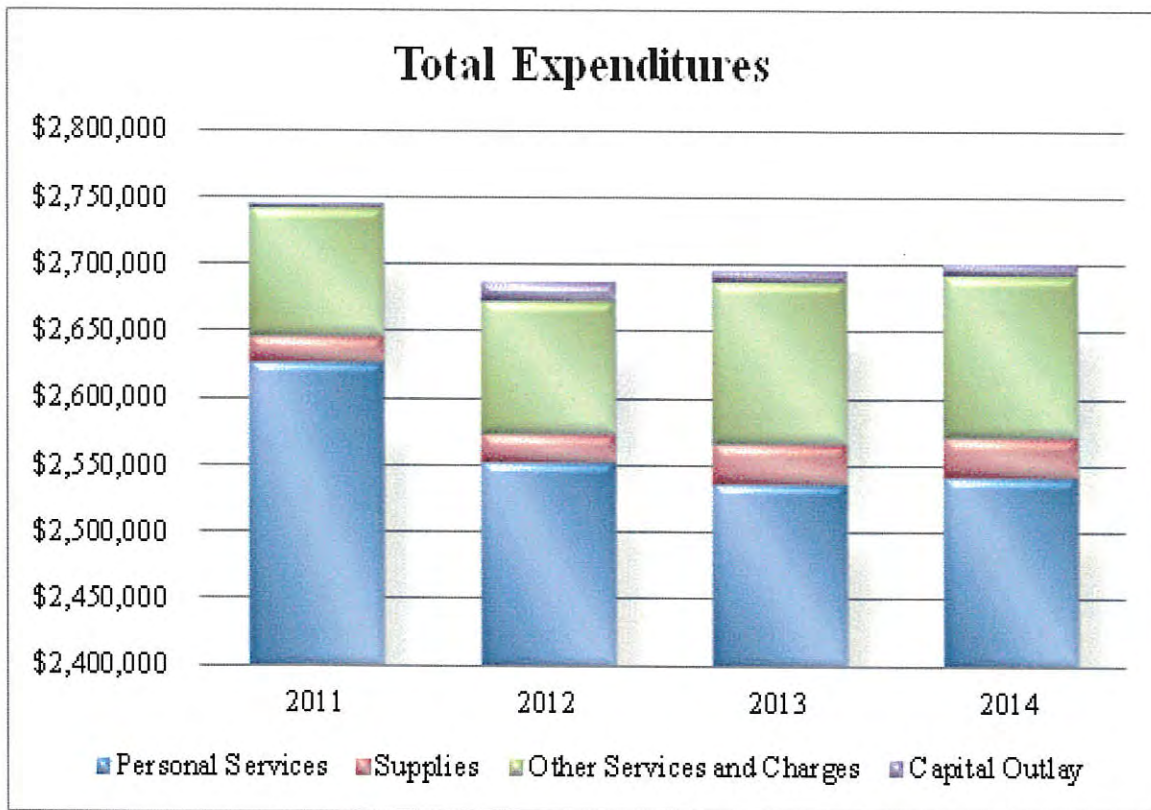
Part-Time Personnel

- (5) Clerical Aide
- (1) Medical Records Clerk
- 6

30

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 1,837,145	\$ 1,971,801	\$ 1,915,394	\$ 1,841,047
State Grants	144,996	-	141,000	-
Charges for Services	133,171	147,185	151,510	151,510
Fines and Forfeits	-	-	-	-
Other Revenue	-	25	-	-
Other Financing Sources	32,503	39,122	40,257	40,257
Total Revenues:	\$ 2,147,815	\$ 2,158,133	\$ 2,248,161	\$ 2,032,814
<u>Expenditures:</u>				
Personal Services	\$ 2,627,890	\$ 2,554,095	\$ 2,537,946	\$ 2,543,461
Supplies	19,462	21,158	29,125	29,125
Other Services and Charges	95,091	98,795	121,462	121,462
Capital Outlay	4,086	14,073	7,806	7,806
Total Expenditures:	\$ 2,746,529	\$ 2,688,121	\$ 2,696,339	\$ 2,701,854

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.

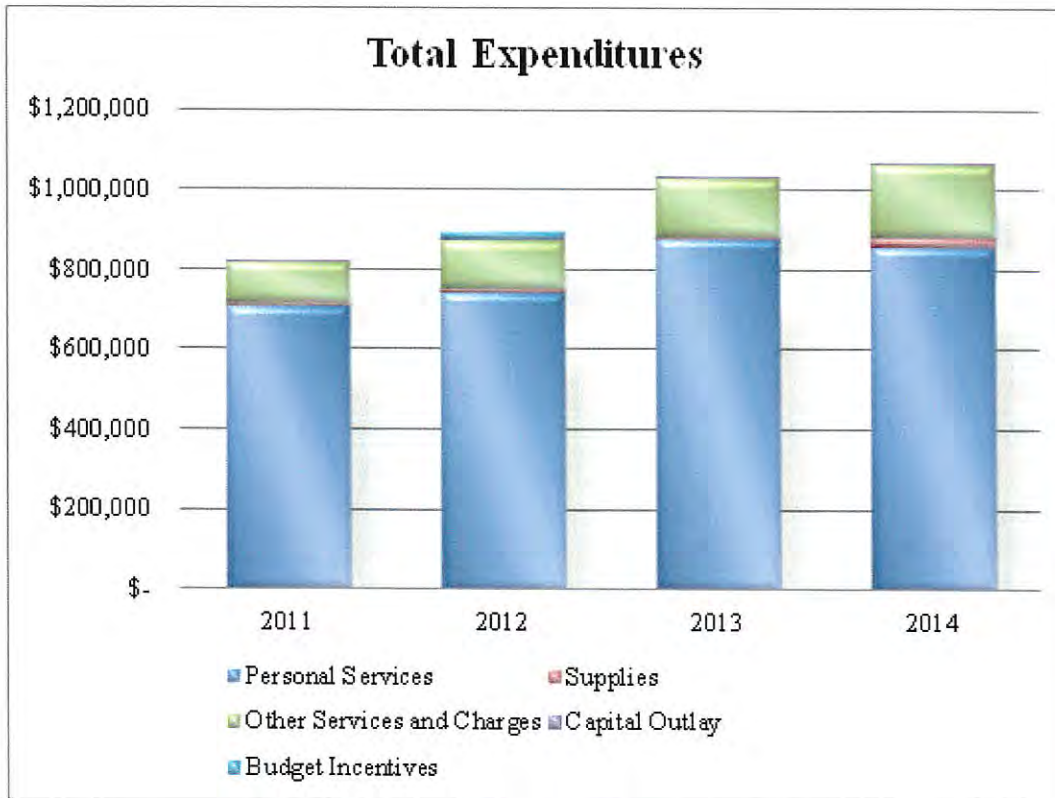
Cases involving the mentally ill: If a resident of St. Clair County is mentally ill and a danger to herself or others, the Court may order that person to get treatment. If the Court determines that an individual is a person requiring treatment, it must determine the duration and kind of treatment.

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	(4) Compliance Officer
(1) Registrar/Probate Referee	1	4
(1) Estates Analyst		
(1) Wills & Estates Clerk		
(1) Office Manager		
(1) Court Reporter		
(1) Investigator		
(1) Account Clerk III		
(1) Secretary		

PROBATE COURT – Continued

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Federal Grants	\$ 52,395	\$ 44,159	\$ 90,000	\$ -
State Grants	207,682	229,534	202,284	332,778
Charges for Services	53,189	55,778	63,000	63,000
Other Revenue	-	500	-	-
Total Revenues:	\$ 313,266	\$ 329,971	\$ 355,284	\$ 395,778
Expenditures:				
Personal Services	\$ 709,568	\$ 744,231	\$ 878,534	\$ 860,273
Supplies	7,240	10,169	8,372	25,372
Other Services and Charges	103,704	119,601	143,276	179,605
Capital Outlay	2,986	3,988	4,043	4,043
Budget Incentives	-	19,660	-	-
Total Expenditures:	\$ 823,498	\$ 877,989	\$ 1,034,225	\$ 1,069,293



FAMILY DIVISION – CIRCUIT COURT

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

Department Personnel

- (1) Judge
- (1) Court Administrator
- (1) Account Clerk III
- (1) Clerk Typist I
- (3) Counselor
- (1) Court Reporter
- (1) Investigator
- (1) Secretary
- (1) Judicial Secretary
- (3) Legal Stenographer
- (1) Referee – Attorney

17

Part-Time Personnel

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

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 172,584	\$ 172,584	\$ 172,584	\$ 172,584
Charges for Services	28,663	31,045	29,000	29,000
Other Revenue	2,511	1,766	2,500	2,500
Total Revenues:	\$ 203,758	\$ 205,395	\$ 204,084	\$ 204,084
<u>Expenditures:</u>				
Personal Services	\$ 1,610,366	\$ 1,665,301	\$ 1,387,043	\$ 1,307,504
Supplies	8,433	8,075	16,419	16,419
Other Services and Charges	244,578	242,178	264,350	264,350
Capital Outlay	2,740	6,096	13,044	13,044
Budget Incentives	-	7,081	-	-
Total Expenditures:	\$ 1,866,117	\$ 1,928,731	\$ 1,680,856	\$ 1,601,317

FAMILY DIVISION – CIRCUIT COURT - Continued

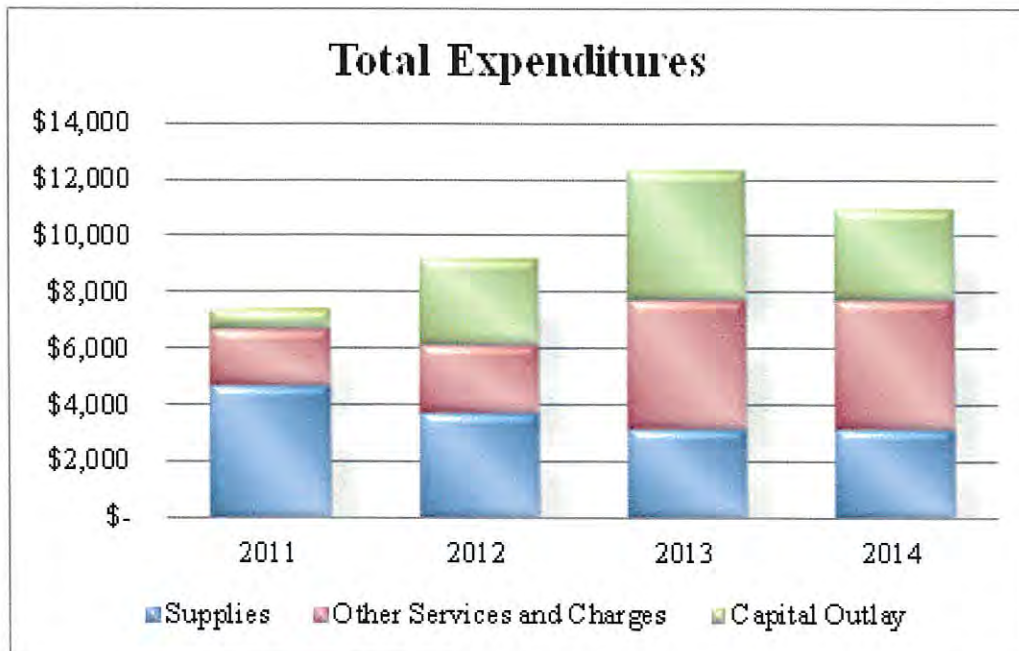


ADULT PROBATION

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

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:				
Supplies	\$ 4,701	\$ 3,730	\$ 3,200	\$ 3,200
Other Services and Charges	2,015	2,421	4,600	4,600
Capital Outlay	738	3,101	4,533	3,200
Total Expenditures:	\$ 7,454	\$ 9,252	\$ 12,333	\$ 11,000



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.

Department Personnel

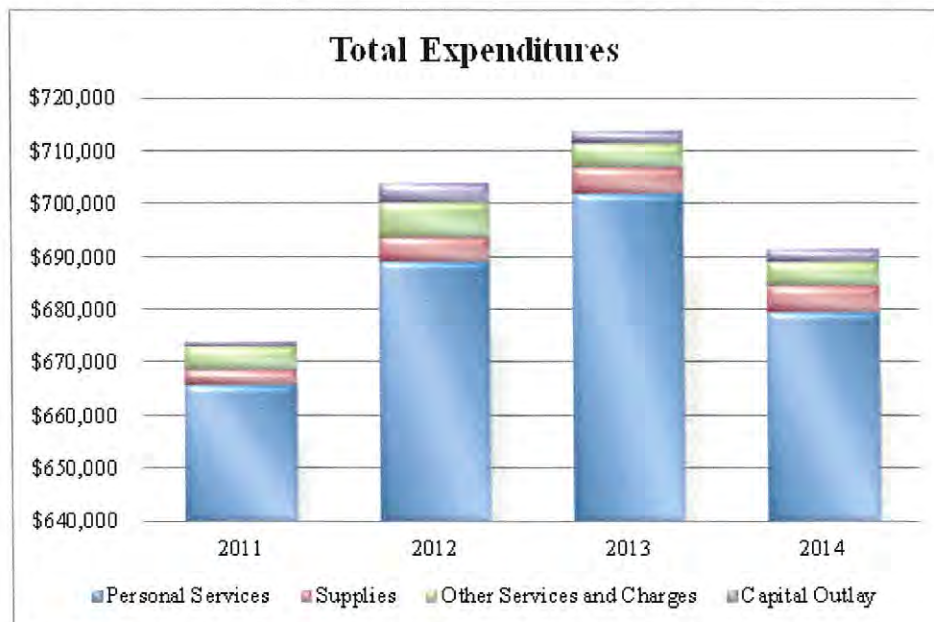
- (1) Chief Probation Officer
- (4) Probation Officer
- (1) Account Clerk II
- (1) Clerk Typist I
- (1) Community Service Coordinator

Part-Time Personnel

- (1) Clerk Typist I
- (9) Crew Chiefs
- 10

8

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 26,234	\$ 20,312	\$ 45,982	\$ 47,368
State Grants	-	11,907	-	-
Other Revenue	-	-	-	-
Total Revenues:	\$ 26,234	\$ 32,219	\$ 45,982	\$ 47,368
<u>Expenditures:</u>				
Personal Services	\$ 665,956	\$ 689,164	\$ 702,194	\$ 679,777
Supplies	2,790	4,694	5,000	5,000
Other Services and Charges	4,504	6,710	4,400	4,400
Capital Outlay	802	3,655	2,345	2,345
Total Expenditures:	\$ 674,052	\$ 704,223	\$ 713,939	\$ 691,522



ADMINISTRATOR/CONTROLLER

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

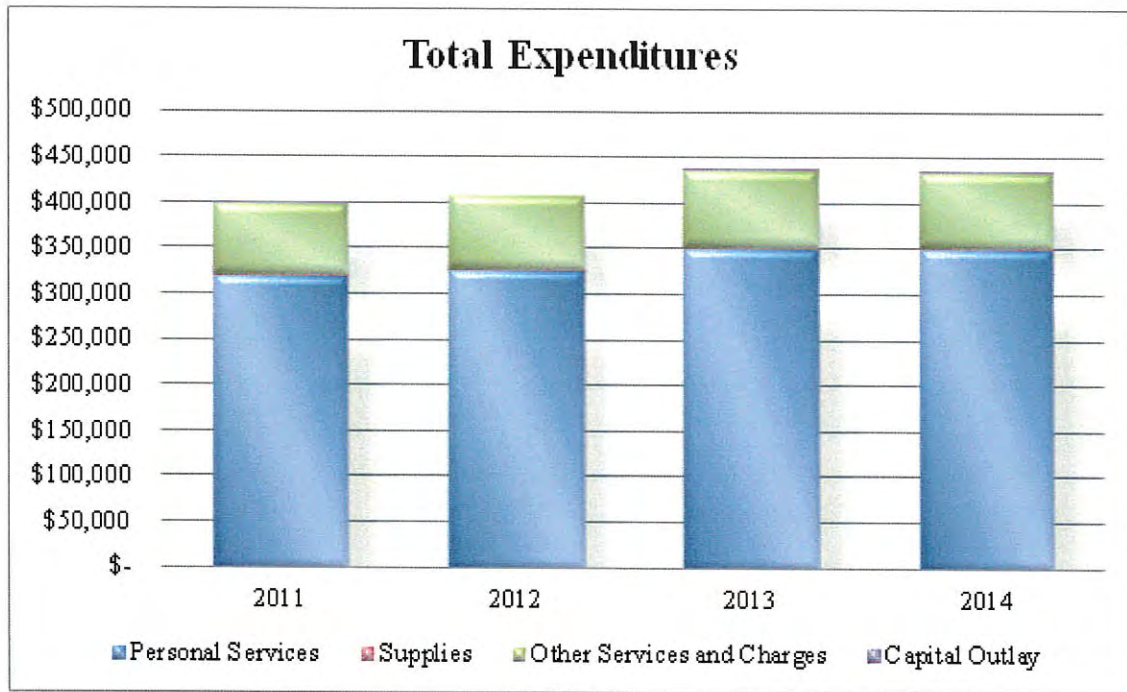
As County Controller the department functions under the Michigan Controllers Act, Public Act 257 of 1927, as amended. The Controller is the chief accounting officer of the County and has the charge and supervision of the accounts and accounting of every office, officer and department of the County.

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	

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Expenditures:</u>				
Personal Services	\$ 320,580	\$ 326,653	\$ 352,079	\$ 351,926
Supplies	1,942	1,152	2,200	2,200
Other Services and Charges	76,367	81,048	84,100	81,100
Capital Outlay	524	-	1,544	1,544
Total Expenditures:	\$ 399,413	\$ 408,853	\$ 439,923	\$ 436,770

ADMINISTRATOR/CONTROLLER – Continued



ELECTIONS

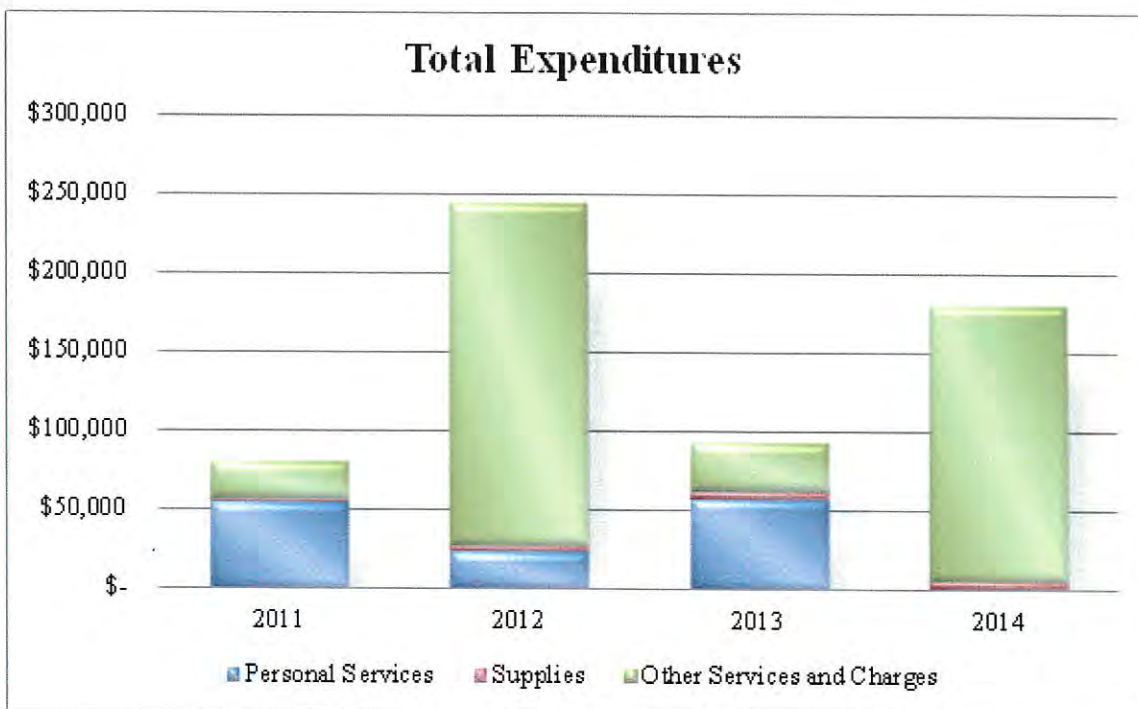
The County Clerk is responsible for the conduct of all elections and supervising all functions related thereto.

Temporary Personnel

(3) Board Members

3

	2011 Actual	2012 Actual	2013 Amended Budget	2014 Adopted Budget
Revenues:				
Charges for Services	\$ -	\$ -	\$ -	\$ -
Other Revenue	31,761	151,214	30,000	110,000
Total Revenues:	\$ 31,761	\$ 151,214	\$ 30,000	\$ 110,000
Expenditures:				
Personal Services	\$ 54,804	\$ 23,610	\$ 57,723	\$ 450
Supplies	1,691	3,783	5,000	5,000
Other Services and Charges	23,653	217,048	30,000	175,000
Total Expenditures:	\$ 80,148	\$ 244,441	\$ 92,723	\$ 180,450



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.

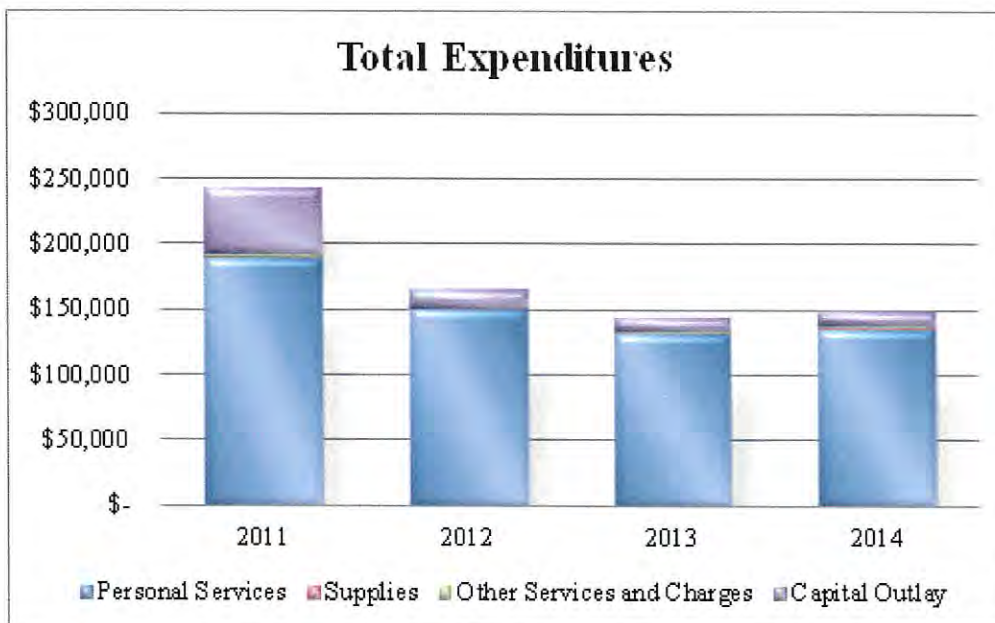
Department Personnel

(2) Purchasing Clerk

2

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Other Revenue	\$ 3,152	\$ 3,574	\$ -	\$ 3,000
Budget Incentives	\$ -	\$ -	\$ 21,000	\$ -
Total Revenues:	\$ 3,152	\$ 3,574	\$ 21,000	\$ 3,000

Expenditures:				
Personal Services	\$ 189,158	\$ 150,711	\$ 132,393	\$ 135,818
Supplies	482	294	700	700
Other Services and Charges	3,083	716	1,450	1,450
Capital Outlay	50,411	14,595	10,794	10,794
Total Expenditures:	\$ 243,134	\$ 166,316	\$ 145,337	\$ 148,762



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

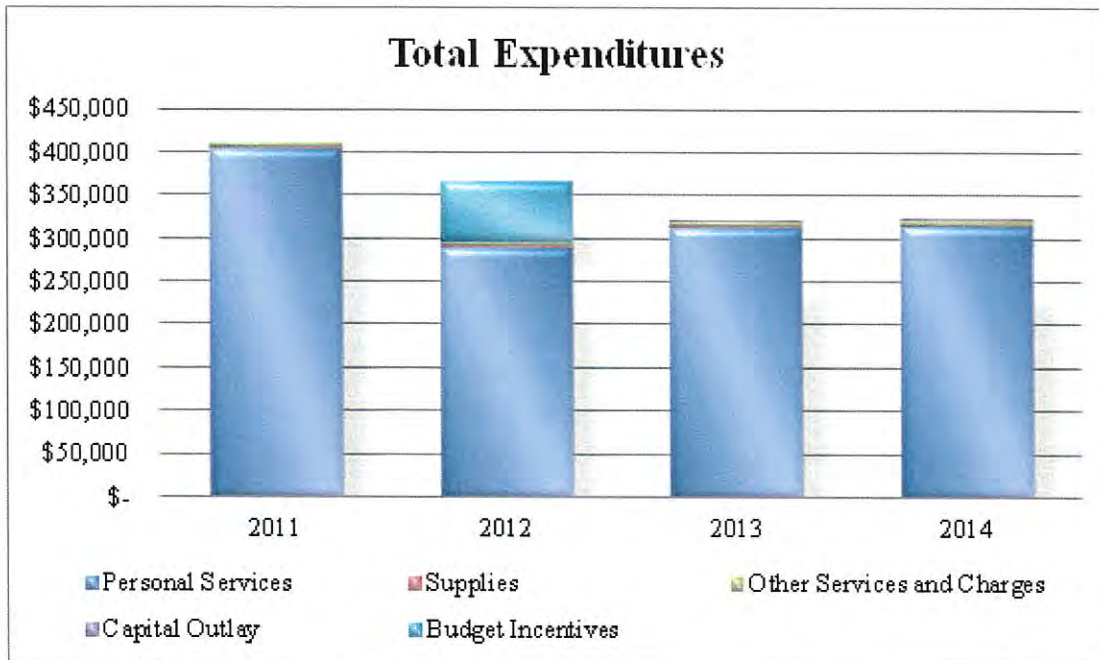
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Part-Time Personnel

- (1) Accounts Payable Clerk
- 1

ACCOUNTING – Continued

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Budget Incentives	\$ -	\$ -	\$ 56,000	\$ -
Total Revenues:	\$ -	\$ -	\$ 56,000	\$ -
Expenditures:				
Personal Services	\$ 404,708	\$ 290,026	\$ 313,820	\$ 315,433
Supplies	2,158	2,541	1,500	1,500
Other Services and Charges	5,367	4,810	6,250	6,250
Capital Outlay	-	-	1,544	1,544
Budget Incentives	-	69,031	-	-
Total Expenditures:	\$ 412,233	\$ 366,408	\$ 323,114	\$ 324,727



CLERK

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

Department Personnel

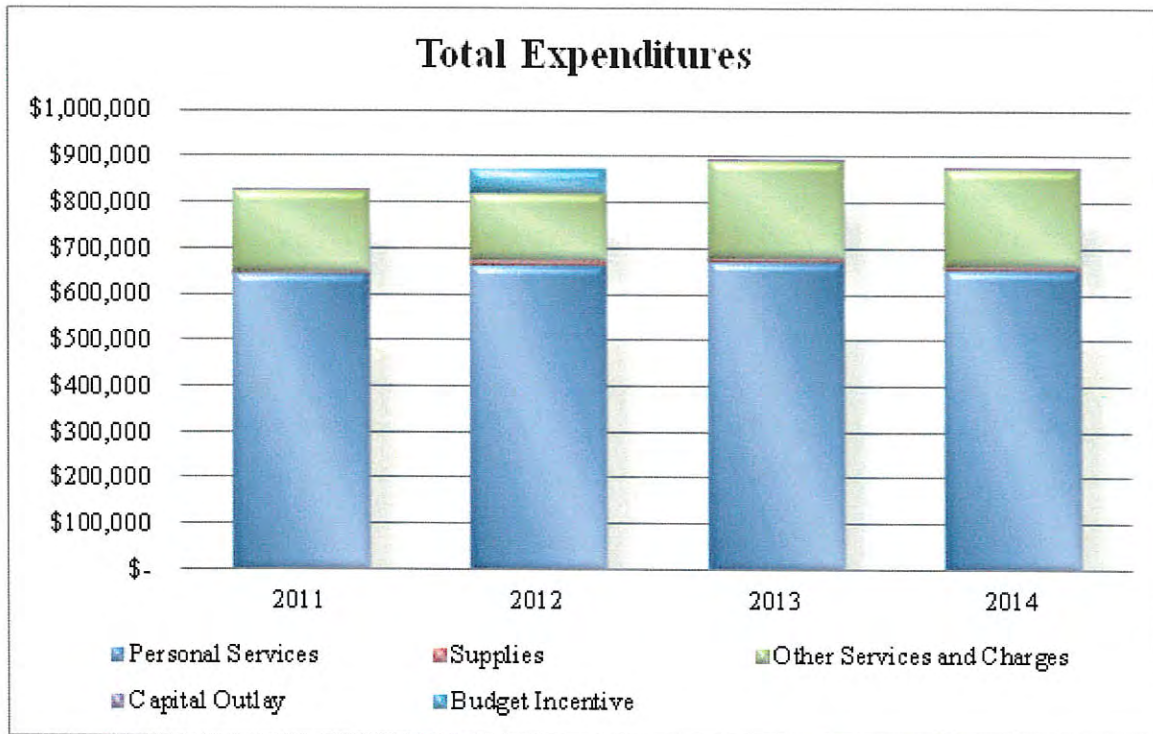
(1) County Clerk/Register
 (1) Deputy County Clerk
 (1) Account Clerk II
 (6) Secretary
 9

Part-Time Personnel

(3) Secretary
 3

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Licenses and Permits	\$ 117,456	\$ 116,145	\$ 131,000	\$ 121,000
Charges for Services	327,669	330,428	321,000	356,000
Fines and Forfeits	8,194	7,790	23,000	10,000
Interest & Rent	-	-	-	-
Other Revenue	177,091	187,656	180,000	190,000
Budget Incentives	-	-	22,791	-
Total Revenues:	\$ 630,410	\$ 642,019	\$ 677,791	\$ 677,000
<u>Expenditures:</u>				
Personal Services	\$ 646,905	\$ 665,714	\$ 672,705	\$ 653,750
Supplies	5,758	11,113	9,200	9,200
Other Services and Charges	174,746	146,018	212,100	212,100
Capital Outlay	735	-	4,020	4,020
Budget Incentive	-	52,562	-	-
Total Expenditures:	\$ 828,144	\$ 875,407	\$ 898,025	\$ 879,070

CLERK - Continued



EQUALIZATION

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

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

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

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

Department Personnel

- (1) Equalization Director
- (2) Appraiser I
- (1) Appraiser II
- (3) Appraiser III
- (1) Secretary

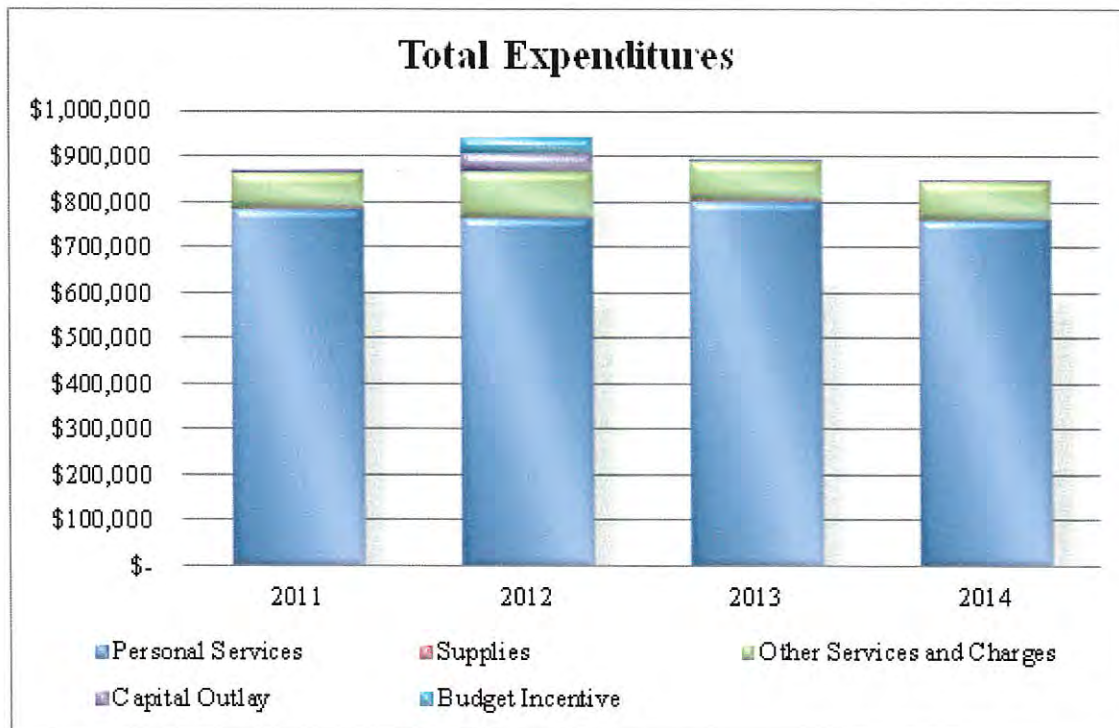
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Part-Time Personnel

- (1) Appraiser I
 - (1) Appraiser II
 - (1) Data Collector
- 3

EQUALIZATION - Continued

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Charges for services	\$ 337,177	\$ 328,776	\$ 280,400	\$ 300,400
Other Revenue	400	-	-	-
Total Revenues:	\$ 337,577	\$ 328,776	\$ 280,400	\$ 300,400
Expenditures:				
Personal Services	\$ 787,062	\$ 768,282	\$ 805,415	\$ 762,279
Supplies	1,670	1,570	2,500	2,500
Other Services and Charges	77,340	98,698	82,180	82,180
Capital Outlay	6,673	40,590	1,861	1,861
Budget Incentive	-	34,437	-	-
Total Expenditures:	\$ 872,745	\$ 943,577	\$ 891,956	\$ 848,820



HUMAN RESOURCES

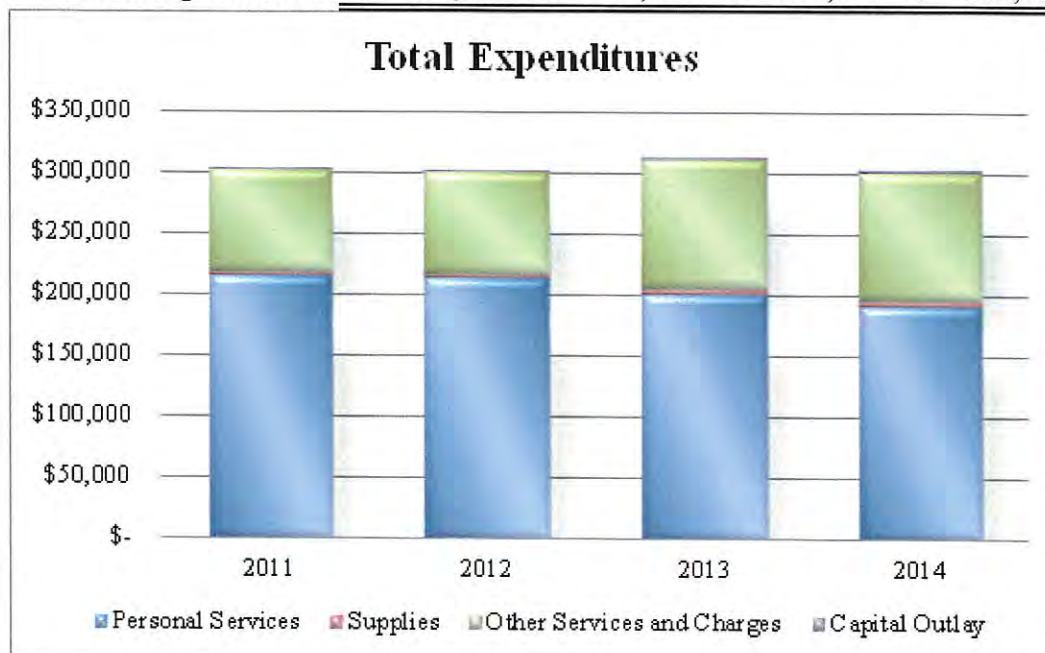
The Human Resources Department provides a unique role to both the residents and employees of St. Clair County. A resident considering employment with the County can contact the HR Department for a listing of available positions. In addition, residents with an interest in obtaining more information about 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)

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Other Revenues	\$ 193	\$ 157	\$ -	\$ -
Total Revenues:	\$ 193	\$ 157	\$ -	\$ -
Expenditures:				
Personal Services	\$ 215,451	\$ 214,039	\$ 201,636	\$ 191,279
Supplies	3,118	3,296	4,800	4,800
Other Services and Charges	83,448	83,448	105,600	105,600
Capital Outlay	868	868	2,676	2,676
Total Expenditures:	\$ 302,885	\$ 301,651	\$ 314,712	\$ 304,355



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
(2) Asst. Pros. Attorney
(8) Asst. Sr. Pros. Attorney
(10) Legal Stenographer
(1) Victims Rights Supervisor
(1) APA/Chief of Appeals
24

Part-Time Personnel

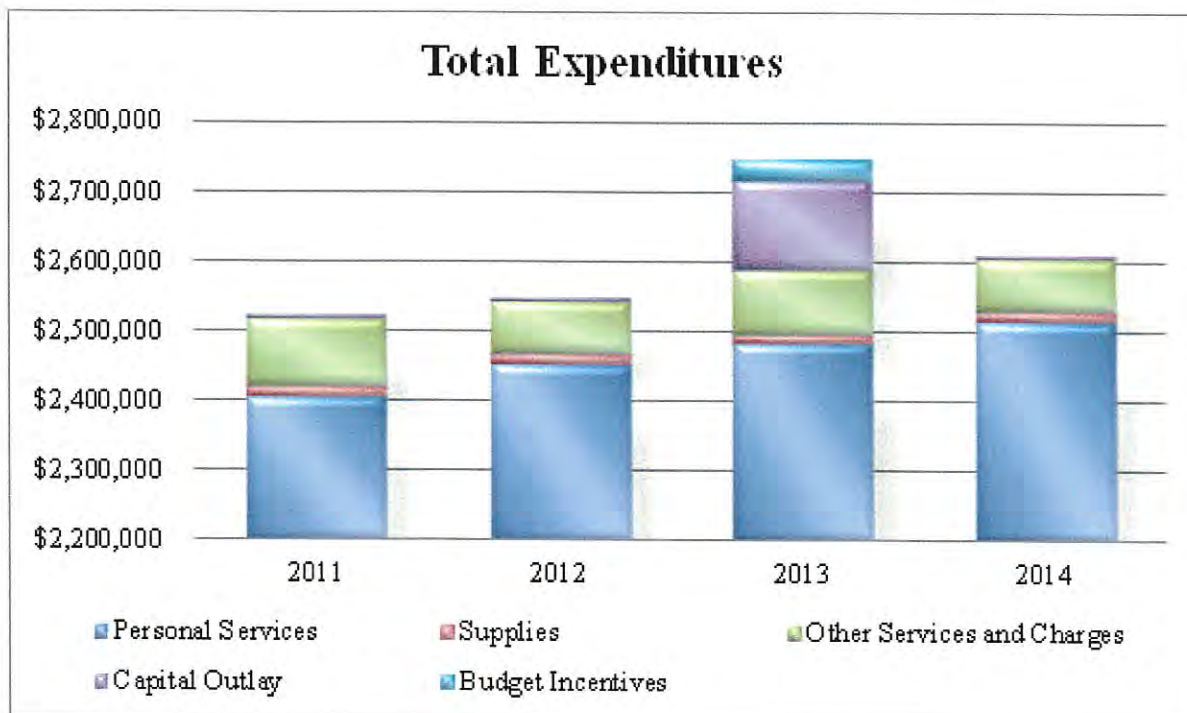
(2) Legal Stenographer
(1) Investigator
3

Temporary Personnel

(2) Legal Interns
(1) Student Clerical
3

PROSECUTING ATTORNEY – Continued

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Federal Grants	\$ 169,069	\$ 138,094	\$ 228,630	\$ 149,000
State Grants	-	-	2,570	-
Charges for Services	66,009	54,511	67,500	67,500
Fines and Forfeits	902	6,631	-	-
Other Revenue	4,581	1,035	-	-
Other Financing Sources	197,464	200,278	228,055	228,055
Budget Incentives	-	-	32,942	23,071
Total Revenues:	\$ 438,025	\$ 400,549	\$ 559,697	\$ 467,626
Expenditures:				
Personal Services	\$ 2,404,755	\$ 2,453,794	\$ 2,483,970	\$ 2,515,379
Supplies	15,381	14,264	13,736	13,736
Other Services and Charges	97,884	76,546	91,375	76,593
Capital Outlay	6,755	6,054	129,191	7,359
Budget Incentives	-	-	32,229	-
Total Expenditures:	\$ 2,524,775	\$ 2,550,658	\$ 2,718,272	\$ 2,613,067

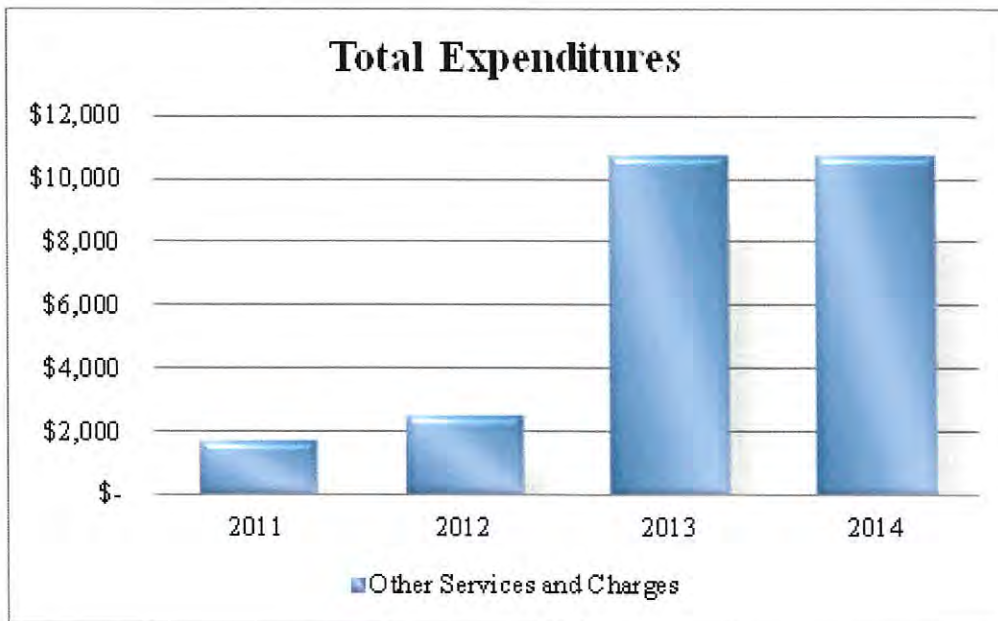


PROSECUTING ATTORNEY - VICTIMS RIGHTS

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.

	2011 Actual	2012 Actual	2013 Amended Budget	2014 Adopted Budget
Revenues:				
State Grants	\$ 61,600	\$ 61,000	\$ 61,600	\$ 121,600
Charges for Services	8,002	13,122	5,000	5,000
Total Revenues:	\$ 69,602	\$ 74,122	\$ 66,600	\$ 126,600
Expenditures:				
Other Services and Charges	\$ 1,718	\$ 2,520	\$ 10,800	\$ 10,800
Total Expenditures:	\$ 1,718	\$ 2,520	\$ 10,800	\$ 10,800



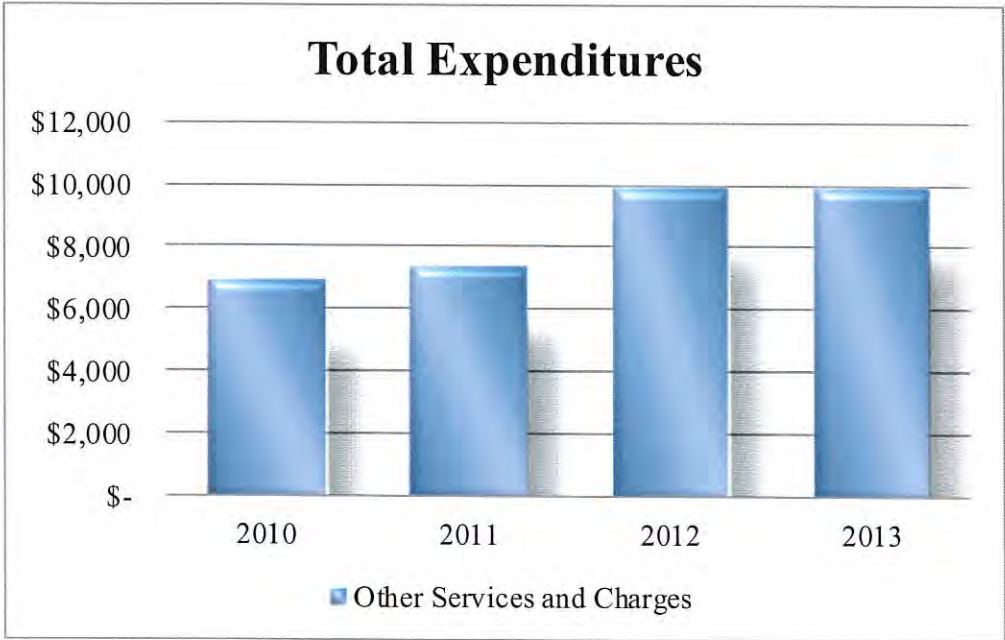
CHILD PROTECTION INVESTIGATIONS – TITLE IV-E

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	2011	2012	2013
	Actual	Actual	Amended Budget	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

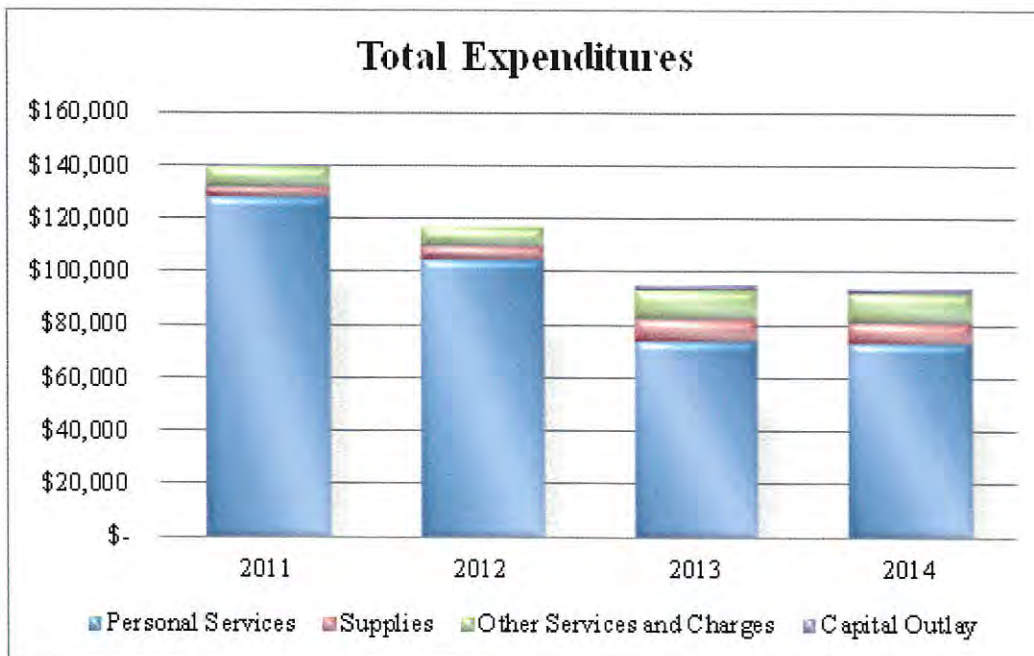
The register of deeds office maintains and preserves the land records of St. Clair County. The primary requirement of the office is to record deeds, mortgages, liens, surveys, plats, land contracts, condominiums, financing statements, related documents and other miscellaneous real estate documents.

Department Personnel
(1) Deputy Register of Deeds
 1

Part-Time Personnel
(2) Secretary
 2

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Charges for Services	\$ 828,264	\$ 1,003,243	\$ 1,120,000	\$ 1,095,000
Other Revenue	-	445	-	-
Total Revenues:	\$ 828,264	\$ 1,003,688	\$ 1,120,000	\$ 1,095,000

Expenditures:				
Personal Services	\$ 128,567	\$ 105,174	\$ 74,686	\$ 73,264
Supplies	3,892	4,660	8,300	8,300
Other Services and Charges	7,630	7,221	10,750	10,750
Capital Outlay	624	-	1,835	1,835
Total Expenditures:	\$ 140,713	\$ 117,055	\$ 95,571	\$ 94,149



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.

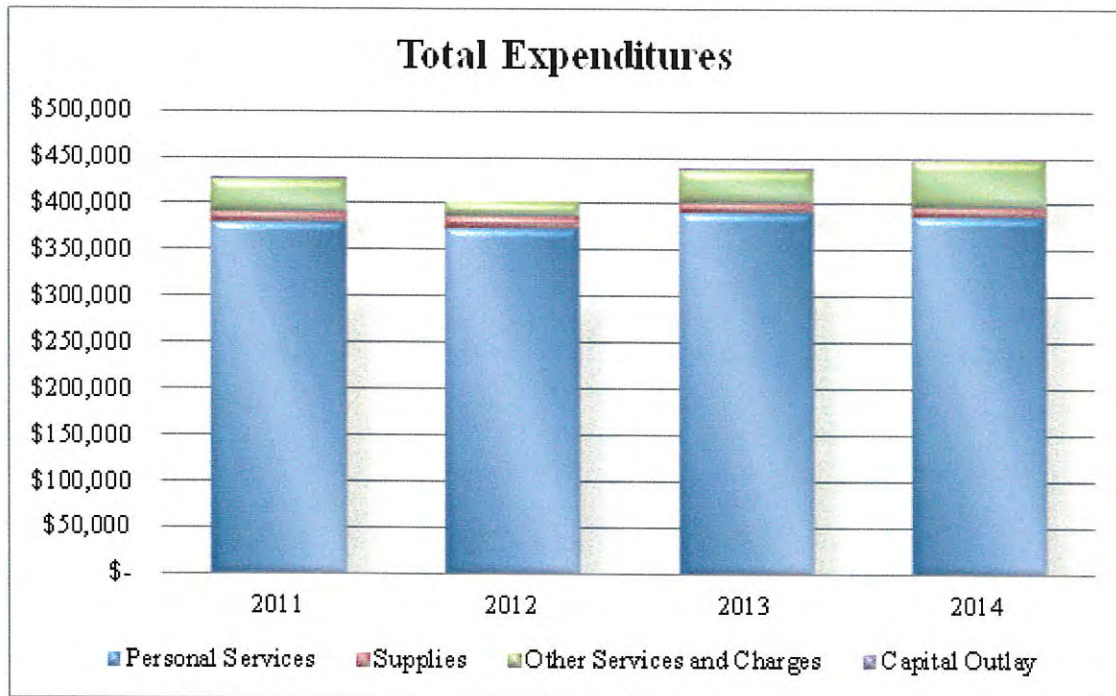
The department also provides record keeping for various state agencies and is responsible for recording and correcting all but current year changes made by local Boards of Review, Michigan Department of Treasury or the Michigan Tax Tribunal.

Department Personnel

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

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Taxes	\$ 30,716,143	\$ 29,752,454	\$ 28,413,906	\$ 28,576,401
State Grants	1,057,745	1,309,259	3,312,702	4,096,899
Charges for Services	4,683	5,079	4,500	4,500
Interest & Rent	1,157,039	1,001,886	1,035,693	1,035,693
Other Revenue	12,067	49,441	6,300	6,300
Other Financing Sources	5,282,405	5,358,080	4,106,616	1,836,945
Budget Incentive	-	-	-	14,296
Total Revenues:	\$ 38,230,082	\$ 37,476,199	\$ 36,879,717	\$ 35,571,034
<u>Expenditures:</u>				
Personal Services	\$ 380,911	\$ 375,051	\$ 391,962	\$ 388,837
Supplies	11,752	12,211	10,150	10,150
Other Services and Charges	35,014	15,323	35,962	50,962
Capital Outlay	418	-	1,611	1,611
Total Expenditures:	\$ 428,095	\$ 402,585	\$ 439,685	\$ 451,560

TREASURER - Continued



MICHIGAN STATE UNIVERSITY EXTENSION

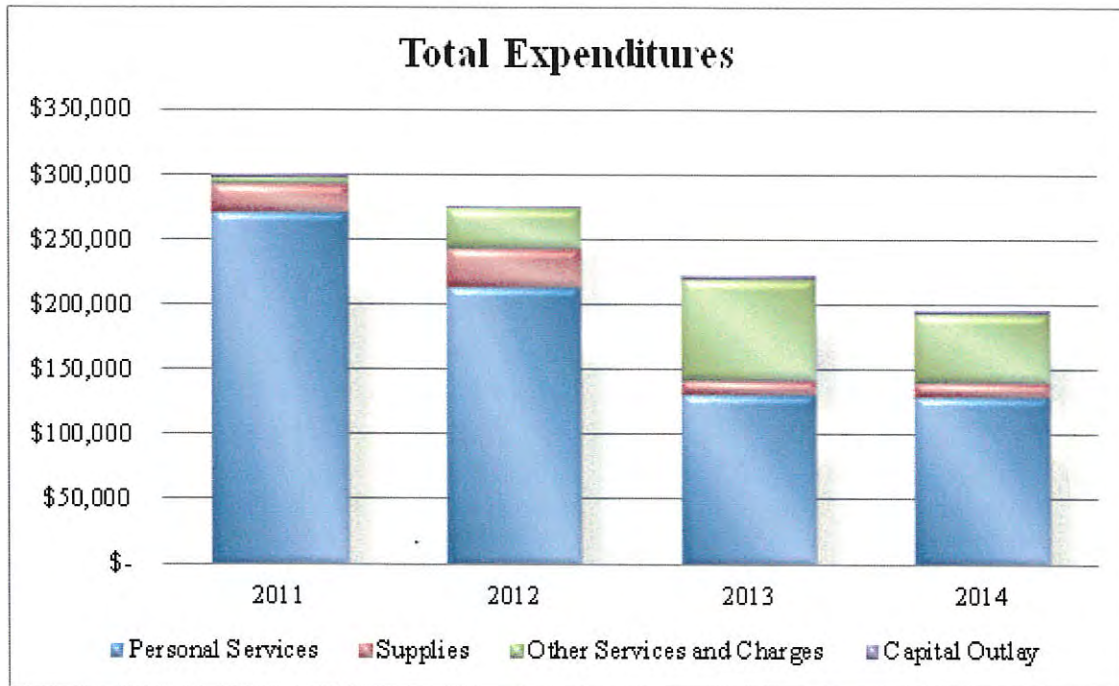
St. Clair County Michigan State University Extension (MSU Extension) helps people improve their lives through an educational process to identify the challenges facing citizens, and develops educational programs to address those issues. Extension offices in counties throughout the state link research 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		

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 49,432	\$ 55,098	\$ -	\$ 25,000
State Grants	73,645	40,322	-	-
Charges for Services	-	-	-	-
Other Revenue	7,768	11,535	60,000	10,000
Total Revenues:	\$ 130,845	\$ 106,955	\$ 60,000	\$ 35,000
<u>Expenditures:</u>				
Personal Services	\$ 271,557	\$ 214,401	\$ 131,190	\$ 130,180
Supplies	21,313	29,892	11,000	11,000
Other Services and Charges	5,788	30,407	77,469	52,469
Capital Outlay	2,906	1,222	3,356	3,356
Total Expenditures:	\$ 301,564	\$ 275,922	\$ 223,015	\$ 197,005

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) Network Engineer
- (1) Web IT Developer
- (1) Desktop Division Manager
- (1) Network Division Manager
- (1) Draftsman II
- (2) GIS Analyst
- (1) Communication Systems Net Tech.
- (2) Network Technician
- (2) Network Technician II

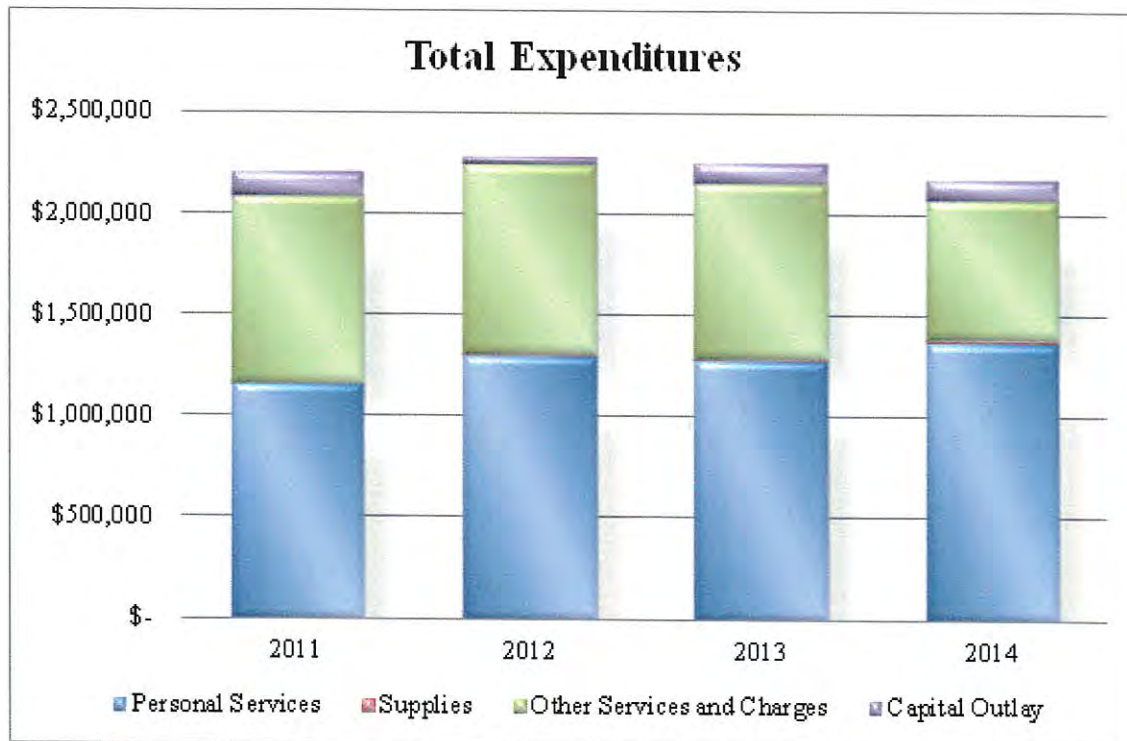
15

Part-Time Personnel

- (2) Technical Assistant
- 2

INFORMATION TECHNOLOGY – Continued

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Federal Grants	\$ -	\$ 5,157	\$ -	\$ -
Charges for Services	\$ 19,749	\$ 29,328	\$ 28,000	\$ 35,000
Other Revenue	265	-	-	-
Total Revenues:	\$ 20,014	\$ 34,485	\$ 28,000	\$ 35,000
Expenditures:				
Personal Services	\$ 1,156,790	\$ 1,298,825	\$ 1,277,809	\$ 1,373,345
Supplies	8,181	14,244	13,000	13,000
Other Services and Charges	924,278	935,613	862,576	687,576
Capital Outlay	119,501	34,469	104,084	104,084
Total Expenditures:	\$ 2,208,750	\$ 2,283,151	\$ 2,257,469	\$ 2,178,005



BUILDINGS AND GROUNDS

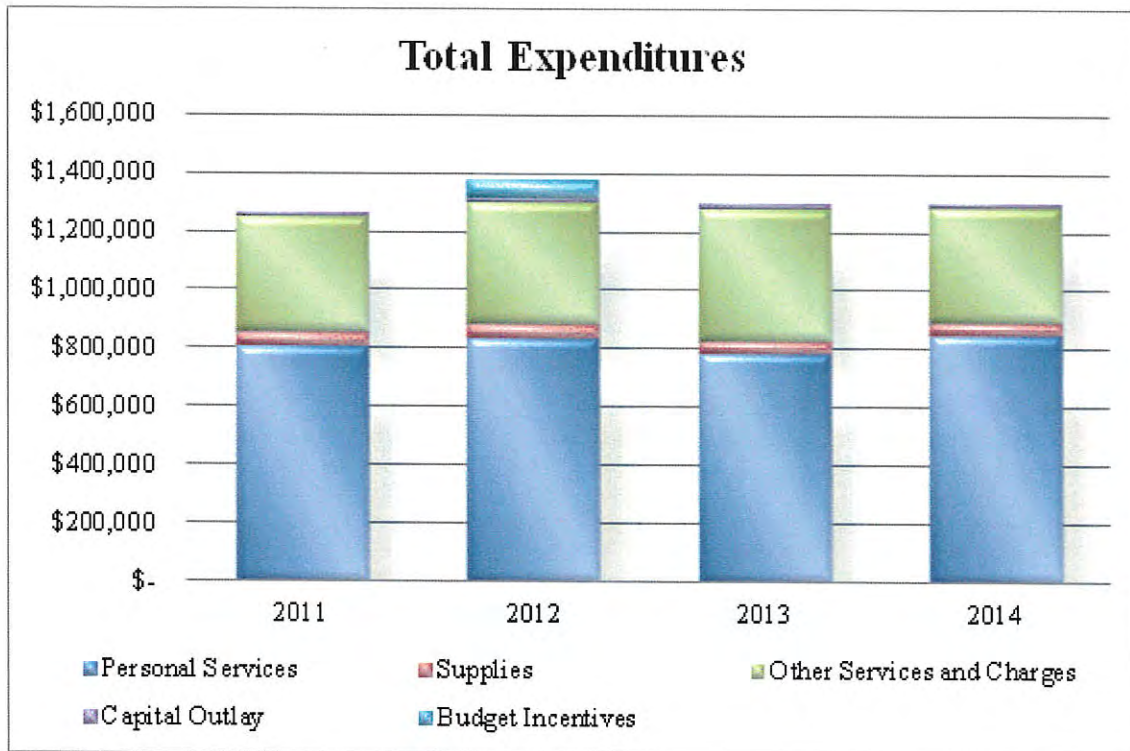
This department provides maintenance and janitorial services, for the County's Courthouses, Administration, Health Department, Jail/Juvenile Facility, and the Port Huron branch of the St. Clair County Library. The Superintendent is responsible for all aspects of facilities utilized in the operations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

<u>Department Personnel</u>	<u>Part-Time Personnel</u>
(1) Superintendent	(4) Custodian I
(8) Custodian I	(1) Clerk Typist I
(3) Custodian II	5
(1) Maintenance Worker - Electrician	
(1) Maintenance Worker—HVAC	
(4) Maintenance Worker	
(1) Buildings & Grounds Worker	
(1) Shipping/Receiving/Mail Clerk	

19

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Other Revenues	\$ -	\$ 112	\$ -	\$ -
Budget Incentives	-	-	79,423	-
Total Revenues:	\$ -	\$ 112	\$ -	\$ -
<u>Expenditures:</u>				
Personal Services	\$ 812,027	\$ 838,808	\$ 785,099	\$ 851,619
Supplies	45,717	48,446	45,000	45,000
Other Services and Charges	395,866	415,836	455,500	391,163
Capital Outlay	13,610	14,536	17,636	17,636
Budget Incentives	-	62,843	-	-
Total Expenditures:	\$ 1,267,220	\$ 1,380,469	\$ 1,303,235	\$ 1,305,418

BUILDINGS AND GROUNDS - continued

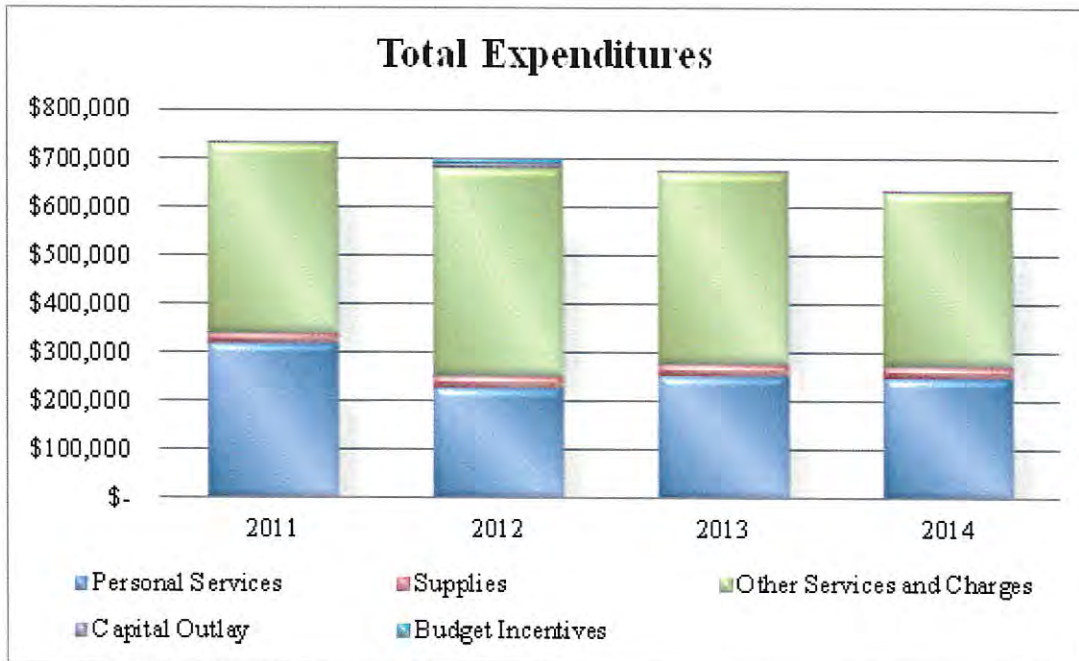


DHS BUILDING LEASE MAINTENANCE

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.

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:				
Personal Services	\$ 320,826	\$ 226,702	\$ 252,934	\$ 250,156
Supplies	21,645	27,612	25,000	25,000
Other Services and Charges	391,401	426,832	393,900	358,900
Capital Outlay	1,434	9,610	2,000	2,000
Budget Incentives	-	9,729		
Total Expenditures:	\$ 735,306	\$ 700,485	\$ 673,834	\$ 636,056

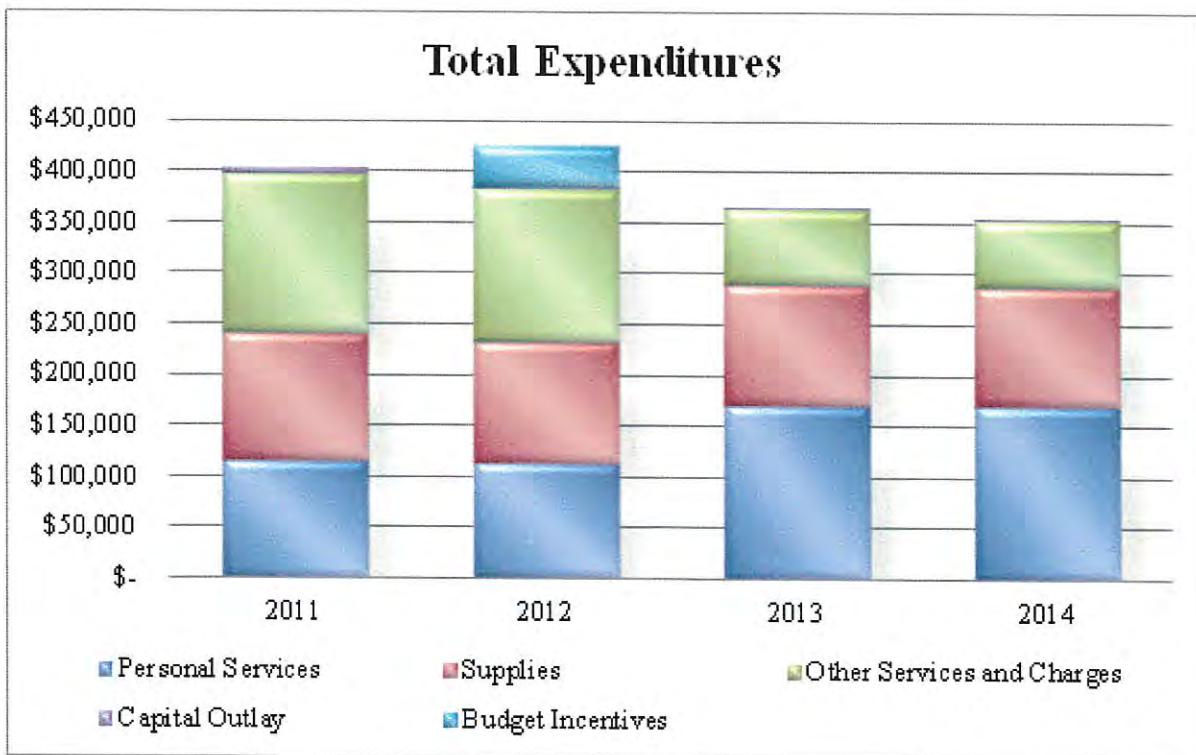


INTERVENTION CENTER MAINTENANCE

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.

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:				
Personal Services	\$ 116,040	\$ 113,507	\$ 171,811	\$ 170,519
Supplies	124,920	120,389	118,000	118,000
Other Services and Charges	157,547	149,655	75,249	65,840
Capital Outlay	6,763	2,027	2,000	2,000
Budget Incentives	-	41,026	-	-
Total Expenditures:	\$ 405,270	\$ 426,604	\$ 367,060	\$ 356,359



DRAIN COMMISSIONER

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

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

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

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

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

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

DRAIN COMMISSIONER – Continued

Enabling Legislation

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

Products

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

Department Personnel

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

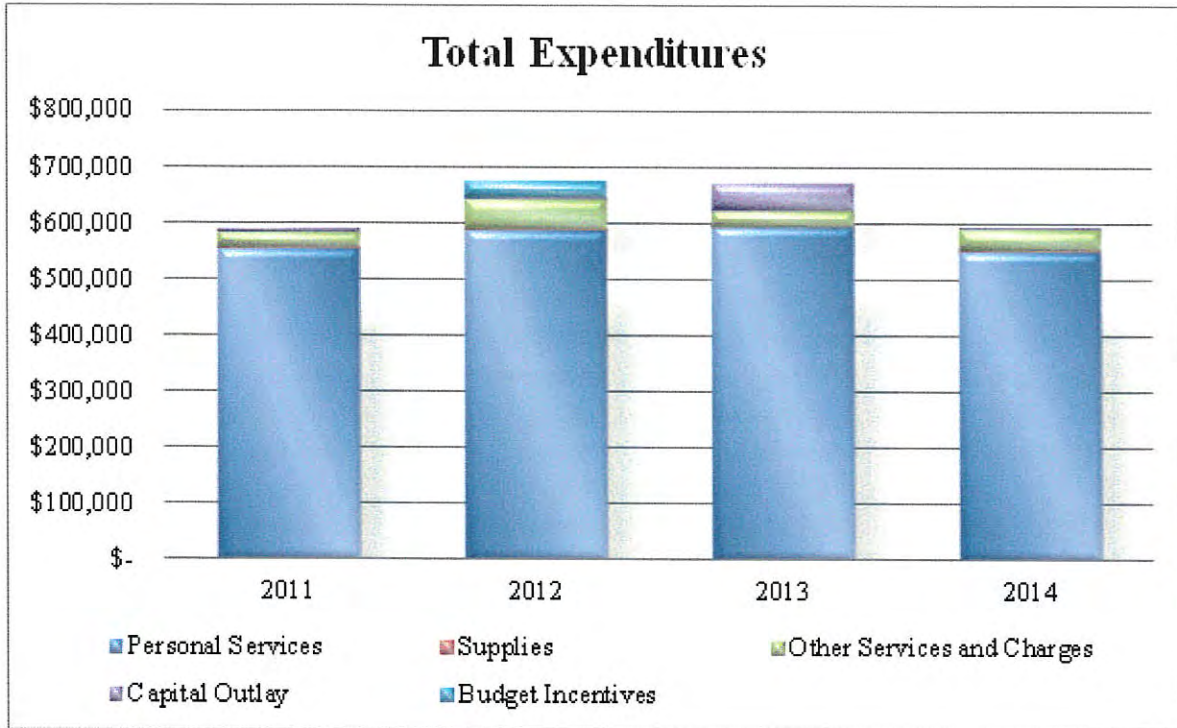
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Part-Time Personnel

- (2) Fieldman
- (1) Drain Maintenance Worker
- 3

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Charges for Services	\$ 4,293	\$ 5,639	\$ 3,000	\$ 3,000
Other Revenue	277,684	338,191	330,100	250,100
Total Revenues:	\$ 281,977	\$ 343,830	\$ 333,100	\$ 253,100
Expenditures:				
Personal Services	\$ 555,362	\$ 587,749	\$ 593,836	\$ 550,503
Supplies	3,033	2,382	3,356	4,356
Other Services and Charges	26,785	53,806	29,350	36,350
Capital Outlay	7,174	3,316	46,540	1,540
Budget Incentives	-	28,204	-	-
Total Expenditures:	\$ 592,354	\$ 675,457	\$ 673,082	\$ 592,749

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.

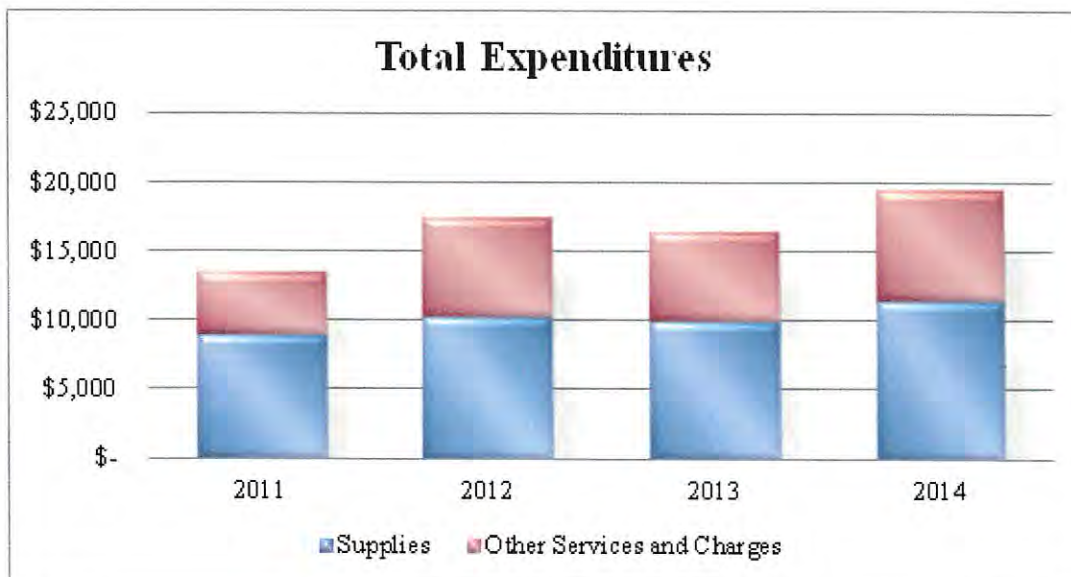
Overall Objective:

- 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.

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:				
Supplies	\$ 9,031	\$ 10,308	\$ 10,000	\$ 11,500
Other Services and Charges	4,477	7,237	6,500	8,000
Total Expenditures:	\$ 13,508	\$ 17,545	\$ 16,500	\$ 19,500



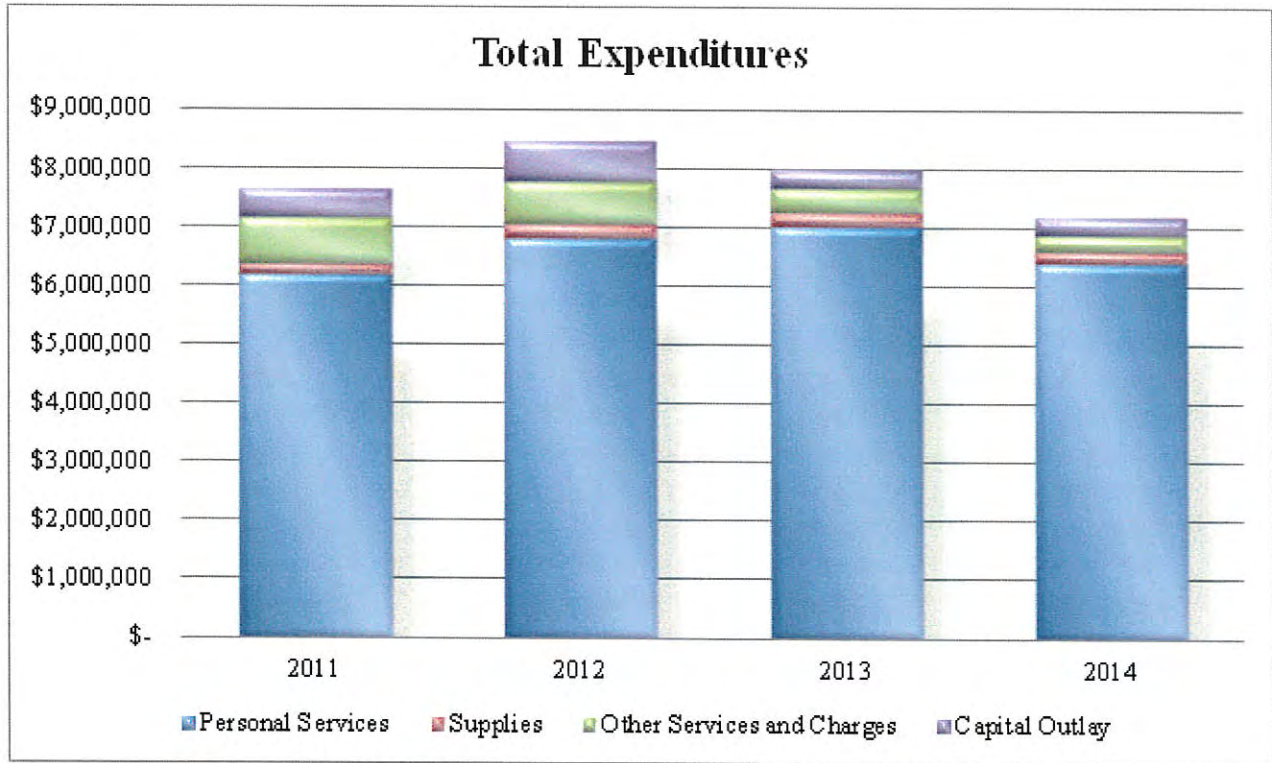
SHERIFF

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	(3) Deputy
(4) Sergeant	(6) Service Bureau Agent
(1) Capitan	9
(4) Lieutenant	
(1) Detective Lieutenant	
(2) Administration Secretary	
(47) Deputy	
(5) Service Bureau Agent	
(6) Detective	
(1) Facility Information Clerk	
72	

	2011	2012	2013	2014
	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	\$ 6,189,247	\$ 6,824,308	\$ 7,033,804	\$ 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:	\$ 7,647,583	\$ 8,457,238	\$ 7,981,437	\$ 7,195,275

SHERIFF - continued



SHERIFF – SECONDARY ROAD PATROL

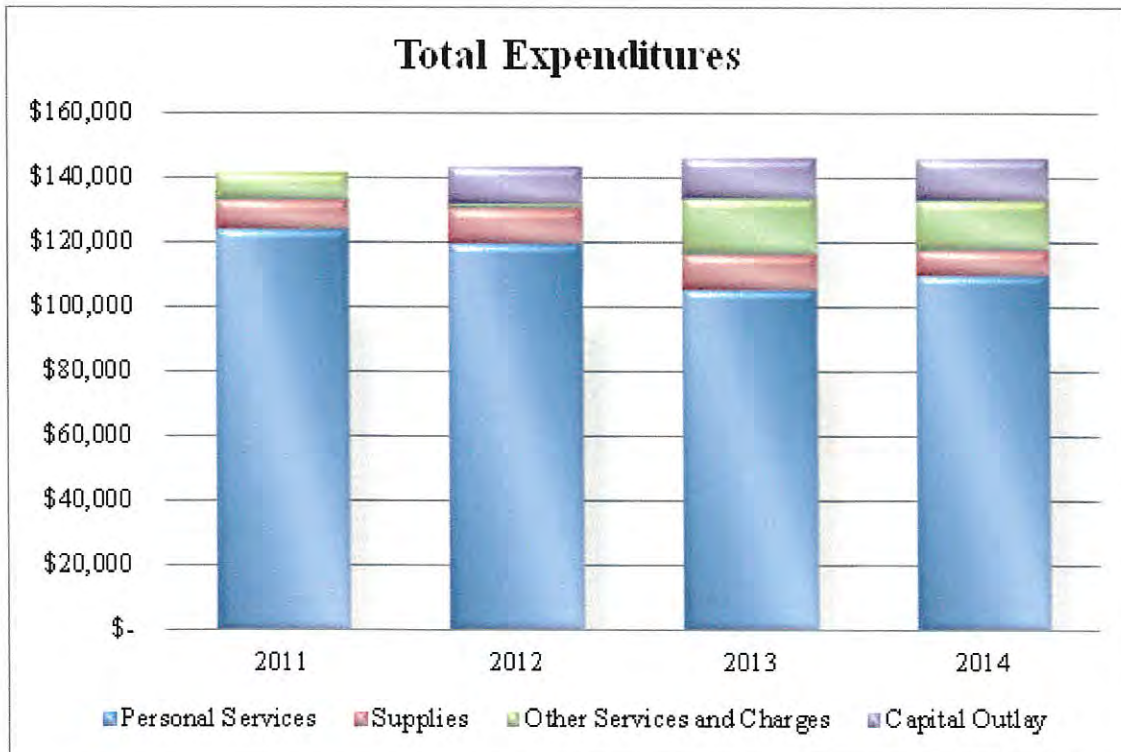
The Secondary Road Patrol is a State of Michigan supported grant for the specific patrolling of the various secondary roads of the County.

Department Personnel

(1) Deputy

1

	2011 Actual	2012 Actual	2013 Amended Budget	2014 Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 156,203	\$ 114,173	\$ 180,774	\$ 146,000
Other Revenue	-	-	-	-
Total Revenues:	\$ 156,203	\$ 114,173	\$ 180,774	\$ 146,000
<u>Expenditures:</u>				
Personal Services	\$ 124,144	\$ 120,096	\$ 105,611	\$ 109,965
Supplies	9,037	10,364	10,900	7,900
Other Services and Charges	8,545	1,674	17,171	15,397
Capital Outlay	-	11,253	12,738	12,738
Total Expenditures:	\$ 141,726	\$ 143,387	\$ 146,420	\$ 146,000

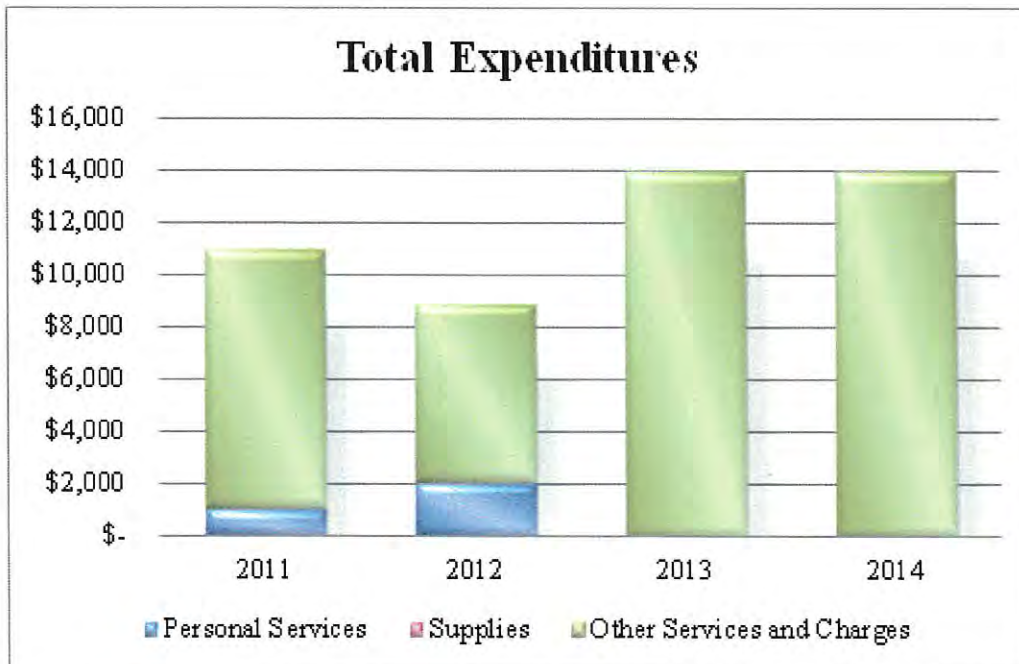


CRIMINAL JUSTICE TRAINING GRANT

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

Department Personnel: None

	2011 Actual	2012 Actual	2013 Amended Budget	2014 Adopted Budget
Revenues:				
State Grants	\$ 12,436	\$ 13,186	\$ 14,000	\$ 14,000
Other Revenue	-	-	-	-
Total Revenues:	\$ 12,436	\$ 13,186	\$ 14,000	\$ 14,000
Expenses:				
Personal Services	\$ 1,064	\$ 2,042	\$ -	\$ -
Supplies	-	-	-	-
Other Services and Charges	9,880	6,810	14,000	14,000
Total Expenditures:	\$ 10,944	\$ 8,852	\$ 14,000	\$ 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.

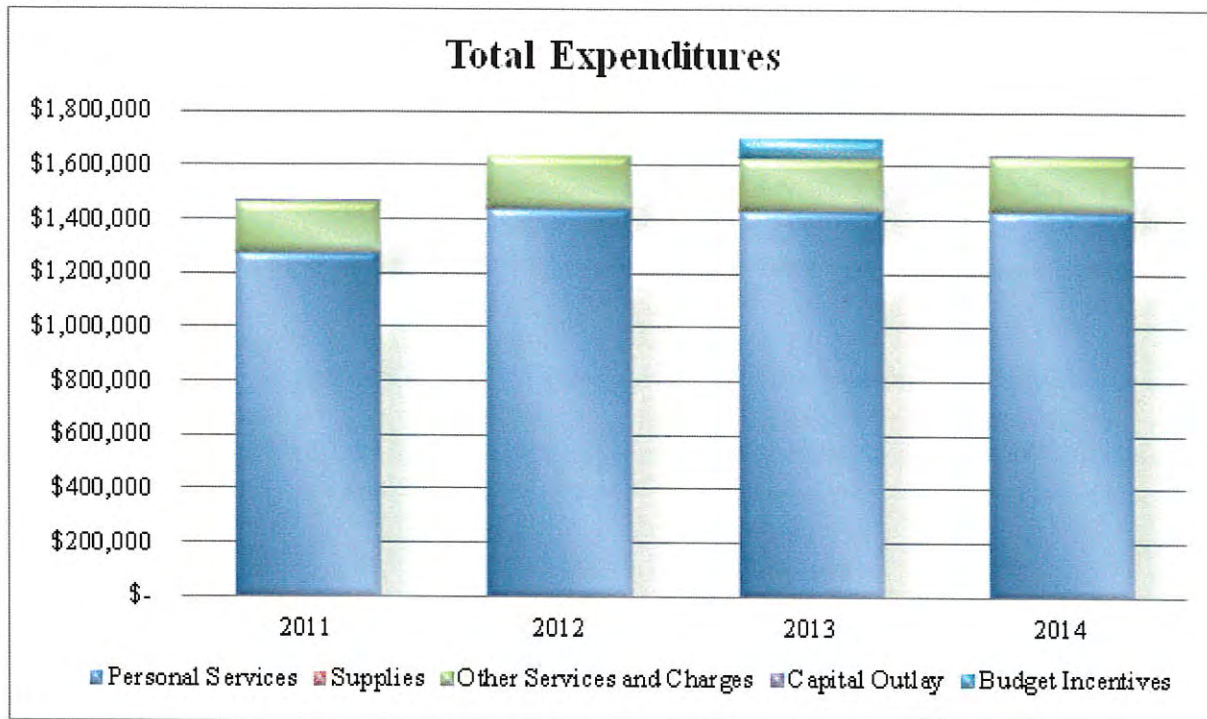
The Coordinated Dispatch Center, which comes under the direct control of the Board of Commissioners, provides emergency communications and dispatch services for local police, fire and E.M.S. services throughout St. Clair County. The Coordinated Dispatch Center is also the largest of the two 911 PSAP's 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
(20) Communications Officer Dispatchers	2
21	

	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
<u>Revenues:</u>				
Federal Grants	\$ -	\$ -	\$ -	\$ -
State Grants	22,196	21,232	23,325	20,000
Local Contributions	396,515	-	-	-
Charges for Services	17,601	17,210	17,880	17,880
Other Revenue	3,944	3,024	4,062	4,062
Other Financing Sources	853,451	1,236,324	1,032,950	1,108,116
Total Revenues:	\$ 1,293,707	\$ 1,277,790	\$ 1,078,217	\$ 1,150,058
<u>Expenses:</u>				
Personal Services	\$ 1,276,689	\$ 1,441,894	\$ 1,435,123	\$ 1,435,430
Supplies	1,326	3,425	1,750	1,750
Other Services and Charges	188,834	1,907,850	192,081	203,756
Capital Outlay	441	-	2,858	2,858
Budget Incentives	-	-	72,134	-
Total Expenditures:	\$ 1,467,290	\$ 3,353,169	\$ 1,631,812	\$ 1,643,794

COMMUNICATIONS - Continued



MARINE PATROL

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

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

Department Personnel

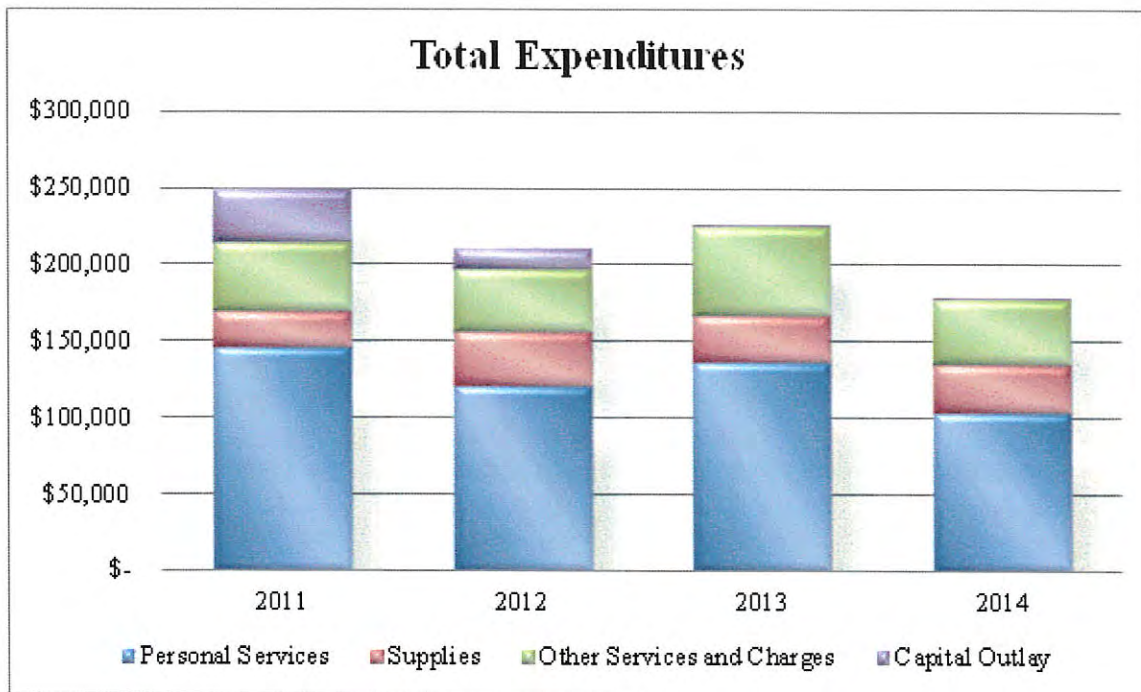
(1) Marine Division Coordinator
1

Part-Time Personnel

(2) Clerk Typist I
(51) Marine Deputies
53

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 108,291	\$ 79,000	\$ 78,624	\$ 52,003
State Grants	100,000	107,500	105,165	93,653
Charges for Services	2,070	76	-	-
Other Revenue	2,561	1,500	1,500	1,500
Total Revenues:	\$ 212,922	\$ 188,076	\$ 185,289	\$ 147,156
<u>Expenditures:</u>				
Personal Services	\$ 146,456	\$ 121,340	\$ 136,265	\$ 104,041
Supplies	23,115	35,258	31,500	31,500
Other Services and Charges	45,656	41,335	57,155	42,574
Capital Outlay	33,992	13,527	925	925
Total Expenditures:	\$ 249,219	\$ 211,460	\$ 225,845	\$ 179,040

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

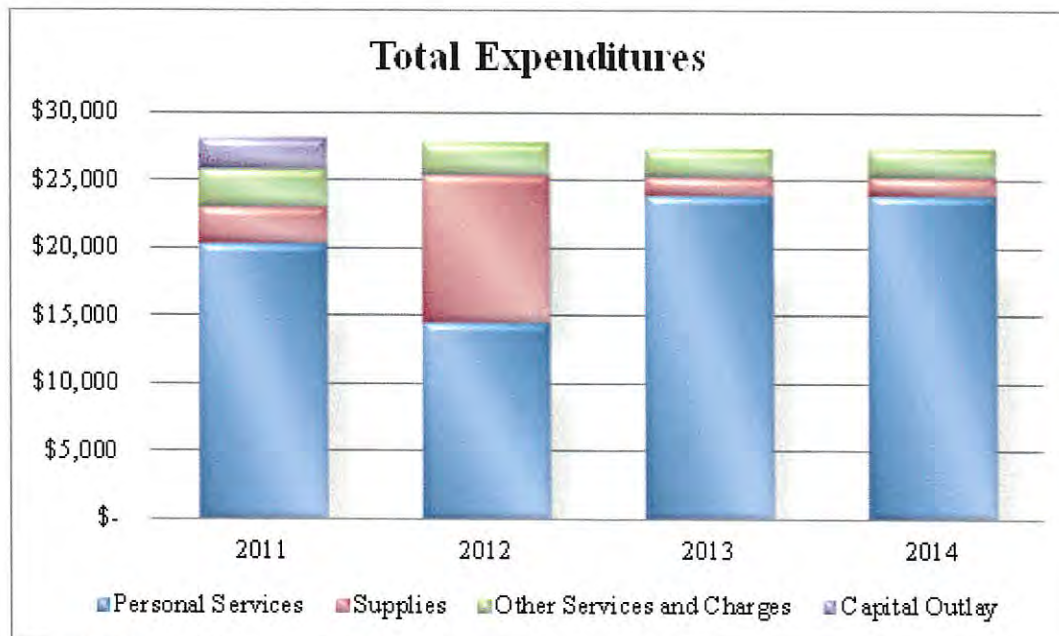
	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget

Revenues:

Charges for Services	\$ 4,235	\$ 2,950	\$ -	\$ -
Total Revenues:	\$ 4,235	\$ 2,950	\$ -	\$ -

Expenditures:

Personal Services	\$ 20,331	\$ 14,532	\$ 23,947	\$ 23,947
Supplies	2,701	10,957	1,429	1,429
Other Services and Charges	2,822	2,390	2,000	2,000
Capital Outlay	2,340	-	-	-
Total Expenditures:	\$ 28,194	\$ 27,879	\$ 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.

Department Personnel

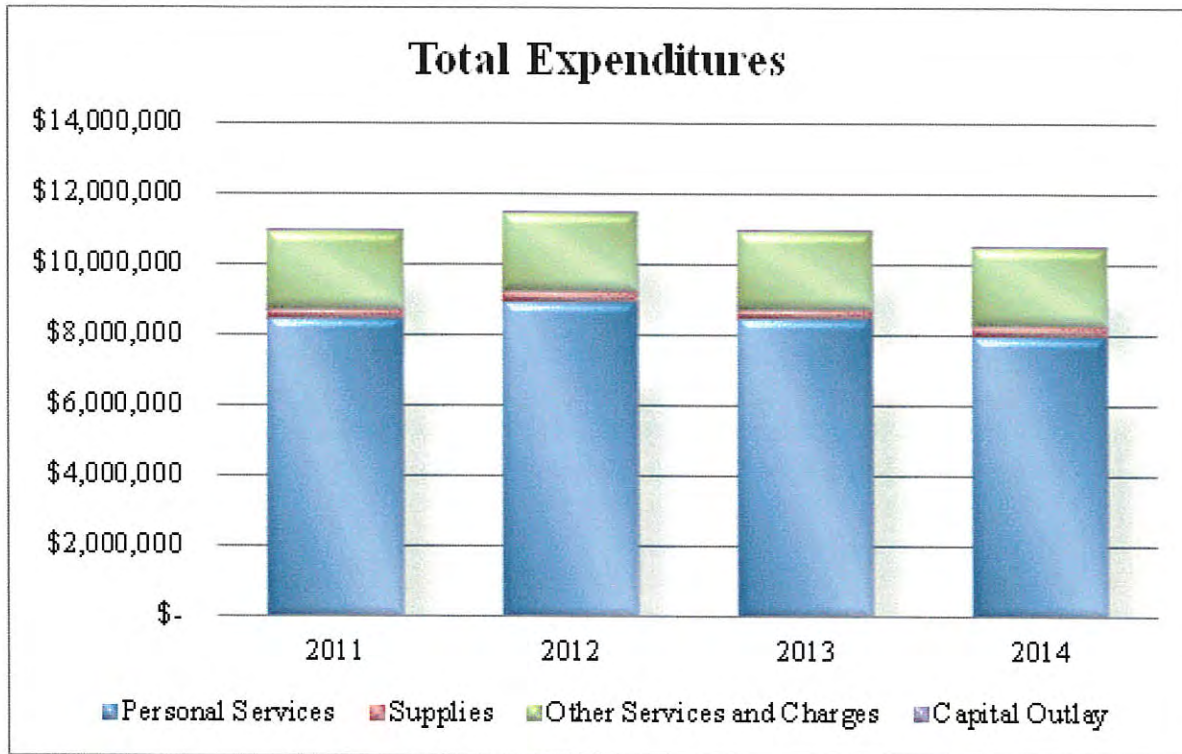
- (1) Sheriff
 - (1) Jail Administrator
 - (1) Inmate Trust Financial Clerk
 - (1) Inmate Billing Clerk
 - (11) Sergeant
 - (1) Custodian II
 - (79) Corrections Officer
 - (1) Administrative Secretary
 - (1) Re-Entry Case Manager
 - (1) Pretrial Investigator
 - (2) Lieutenant
- 100

Part-Time Personnel

- (16) Transport Deputies
 - (2) Inmate Billing Clerk
 - (2) Laundry Worker
- 20

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 37,502	\$ 30,154	\$ 44,216	\$ 31,800
State Grants	466,734	386,566	365,000	350,000
Charges for Services	5,344,281	4,696,693	4,084,695	3,984,972
Other Revenue	7,689	2,455	-	-
Total Revenues:	\$ 5,856,206	\$ 5,115,868	\$ 4,493,911	\$ 4,366,772
<u>Expenditures:</u>				
Personal Services	\$ 8,464,246	\$ 8,913,022	\$ 8,477,337	\$ 8,004,493
Supplies	312,921	329,680	298,890	298,890
Other Services and Charges	2,198,052	2,198,156	2,153,859	2,183,859
Capital Outlay	34,864	5,610	8,248	8,248
Transfer Out	-	30,000	-	-
Total Expenditures:	\$ 11,010,083	\$ 11,446,468	\$ 10,938,334	\$ 10,495,490

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.

	2011 Actual	2012 Actual	2013 Amended Budget	2014 Adopted Budget
Revenues:				
Charges for Services	\$ 173,912	\$ 195,314	\$ 210,500	\$ 210,500
Total Revenues:	\$ 173,912	\$ 195,314	\$ 210,500	\$ 210,500

Expenditures:				
Personal Services	\$ 100,676	\$ 101,285	\$ 118,664	\$ 117,934
Supplies	763	475	1,000	1,000
Other Services and Charges	2,514	2,937	2,500	2,500
Total Expenditures:	\$ 103,953	\$ 104,697	\$ 122,164	\$ 121,434

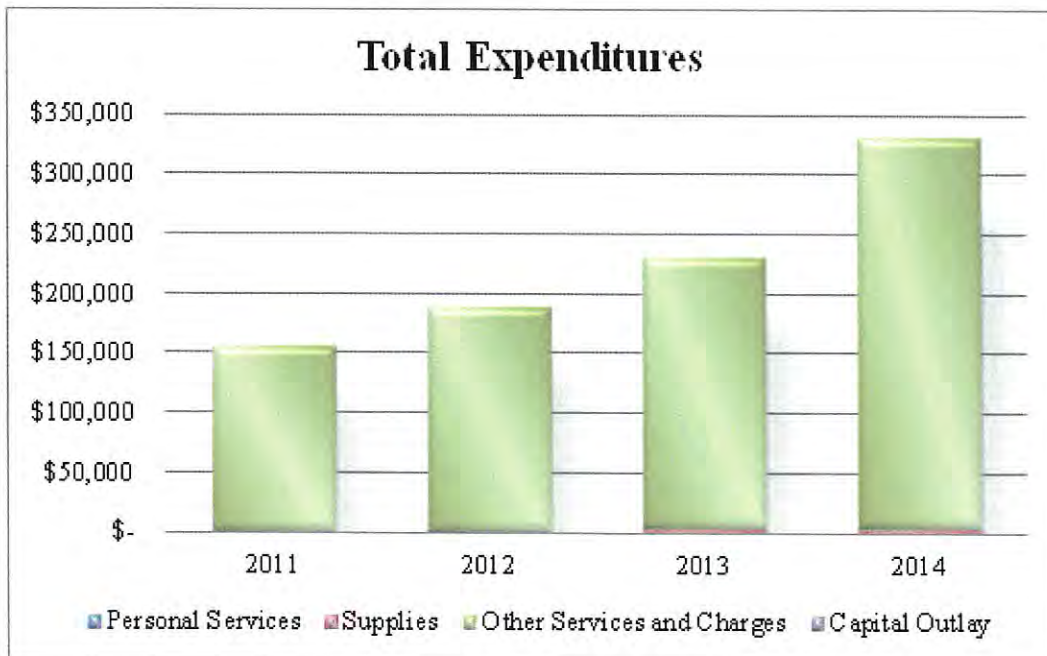


OTHER CORRECTIONS ACTIVITIES- COMMUNITY CORRECTIONS GRANT

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.

	2011 Actual	2012 Actual	2013 Amended Budget	2014 Adopted Budget
Revenues:				
State Grants	\$ 187,698	\$ 220,566	\$ 206,684	\$ 206,684
Total Revenues:	\$ 187,698	\$ 220,566	\$ 206,684	\$ 206,684
Expenditures:				
Personal Services	\$ 567	\$ 1,309	\$ -	\$ -
Supplies	133	147	4,000	4,000
Other Services and Charges	155,768	187,799	227,684	327,684
Capital Outlay	-	-	-	-
Total Expenditures:	\$ 156,468	\$ 189,255	\$ 231,684	\$ 331,684



EMERGENCY MANAGEMENT

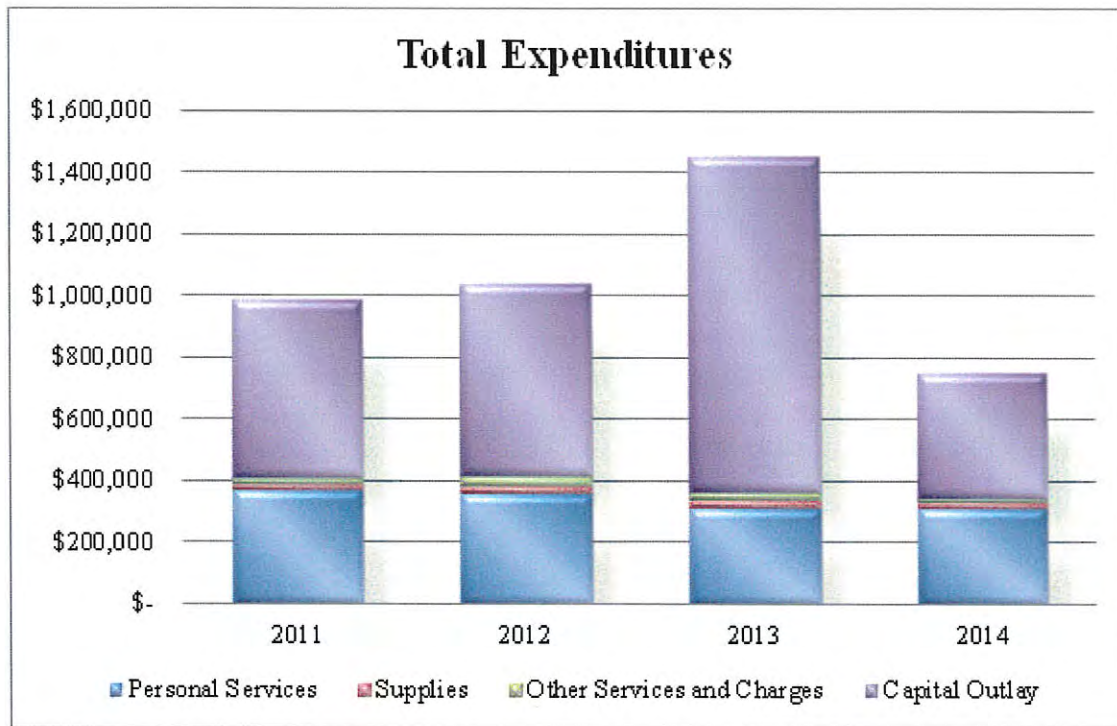
The Office of Emergency Management is authorized through federal, state, and local legislation to provide an emergency plan for the county and communities. This plan is a multi-hazard plan that addresses natural, technological and terrorism incidents. Emergency planning involves people from all agencies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

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 1,065,848	\$ 888,792	\$ 1,863,689	\$ 740,065
Charges for Services	270	-	-	-
Other Revenue	15,307	11,876	13,030	10,000
Transfer In	-	-	115,650	-
Total Revenues:	\$ 1,081,425	\$ 900,668	\$ 1,876,719	\$ 750,065
<u>Expenditures:</u>				
Personal Services	\$ 367,786	\$ 359,172	\$ 313,964	\$ 311,779
Supplies	21,599	21,629	24,630	21,600
Other Services and Charges	22,198	34,992	23,181	13,800
Capital Outlay	575,857	625,870	1,090,946	401,873
Total Expenditures:	\$ 987,440	\$ 1,041,663	\$ 1,452,721	\$ 749,052

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.

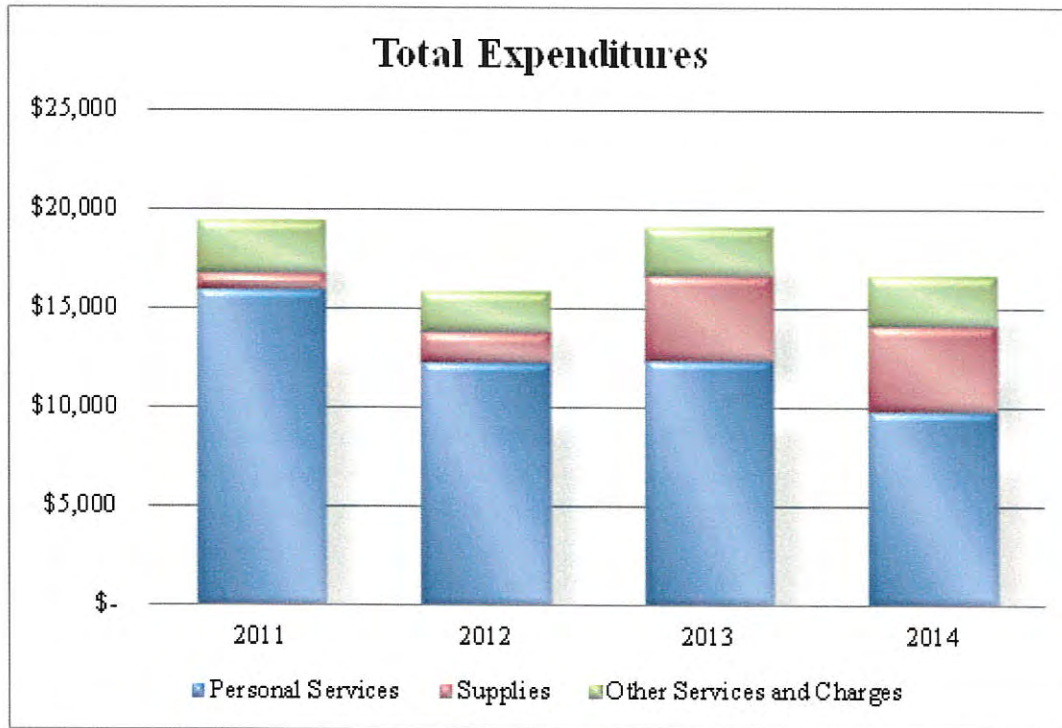
Temporary Personnel

(33) Hazardous Materials Technicians

33

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ 4,980	\$ 13,689	\$ 17,400	\$ 5,000
Total Revenues:	\$ 4,980	\$ 13,689	\$ 17,400	\$ 5,000
<u>Expenditures:</u>				
Personal Services	\$ 16,000	\$ 12,340	\$ 12,388	\$ 9,888
Supplies	816	1,461	4,300	4,300
Other Services and Charges	2,604	2,082	2,500	2,500
Total Expenditures:	\$ 19,420	\$ 15,883	\$ 19,188	\$ 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

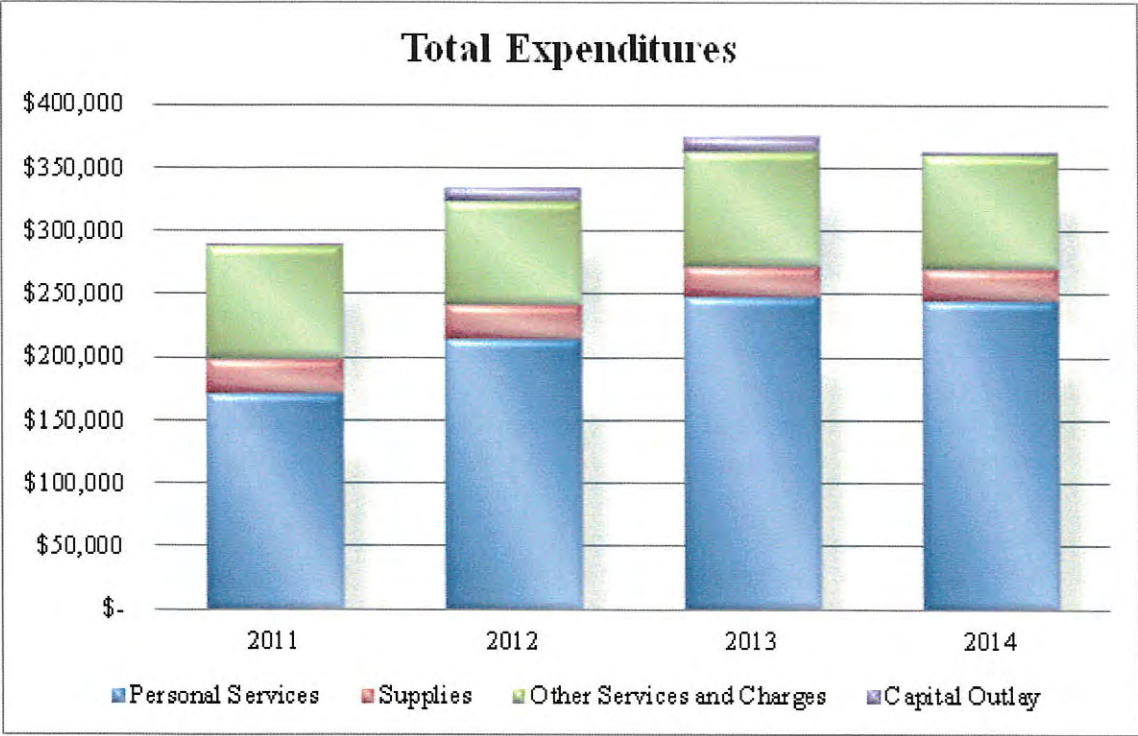
(1) Animal Office Manager
 (2) Animal Control Officer
 3

Part-Time Personnel

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

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Licenses and Permits	\$ 463,722	\$ 395,839	\$ 415,000	\$ 415,000
Charges for Services	70,228	63,842	65,000	65,000
Other Revenue	5,916	59,321	2,000	2,000
Total Revenues:	\$ 539,866	\$ 519,002	\$ 482,000	\$ 482,000
<u>Expenditures:</u>				
Personal Services	\$ 172,434	\$ 214,763	\$ 248,906	\$ 246,500
Supplies	27,265	27,084	24,250	24,250
Other Services and Charges	89,756	82,525	90,756	90,756
Capital Outlay	640	11,035	12,297	2,297
Total Expenditures:	\$ 290,095	\$ 335,407	\$ 376,209	\$ 363,803

ANIMAL CONTROL - Continued

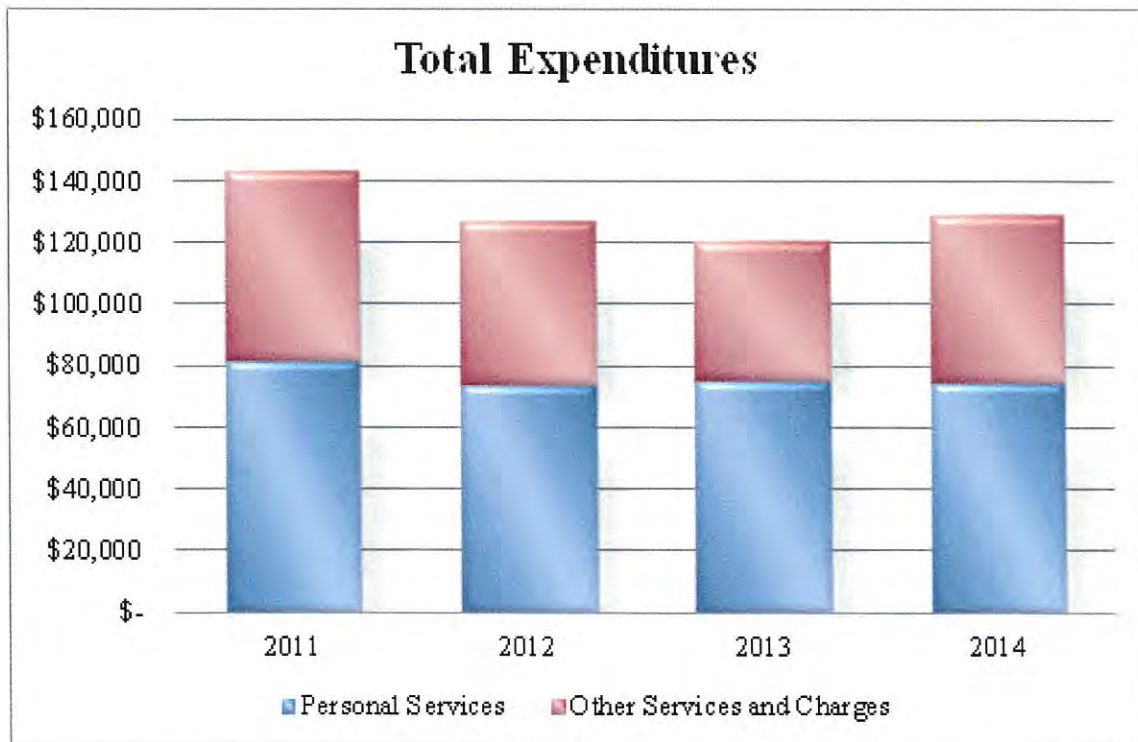


SUBSTANCE ABUSE TREATMENT GRANT

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

	2011 Actual	2012 Actual	2013 Amended Budget	2014 Adopted Budget
Revenues:				
Federal Grants	\$ 82,470	\$ 61,773	\$ 50,000	\$ 59,000
State Grants	71,469	72,758	75,000	75,000
Total Revenues:	\$ 153,939	\$ 134,531	\$ 125,000	\$ 134,000
Expenditures:				
Personal Services	\$ 82,168	\$ 74,164	\$ 75,696	\$ 75,050
Supplies	6,661	2,526	5,000	5,000
Other Services and Charges	61,459	53,095	44,950	53,950
Capital Outlay	3,717	6,190	-	-
Total Expenditures:	\$ 154,005	\$ 135,975	\$ 125,646	\$ 134,000



DRAINS – PUBLIC BENEFIT

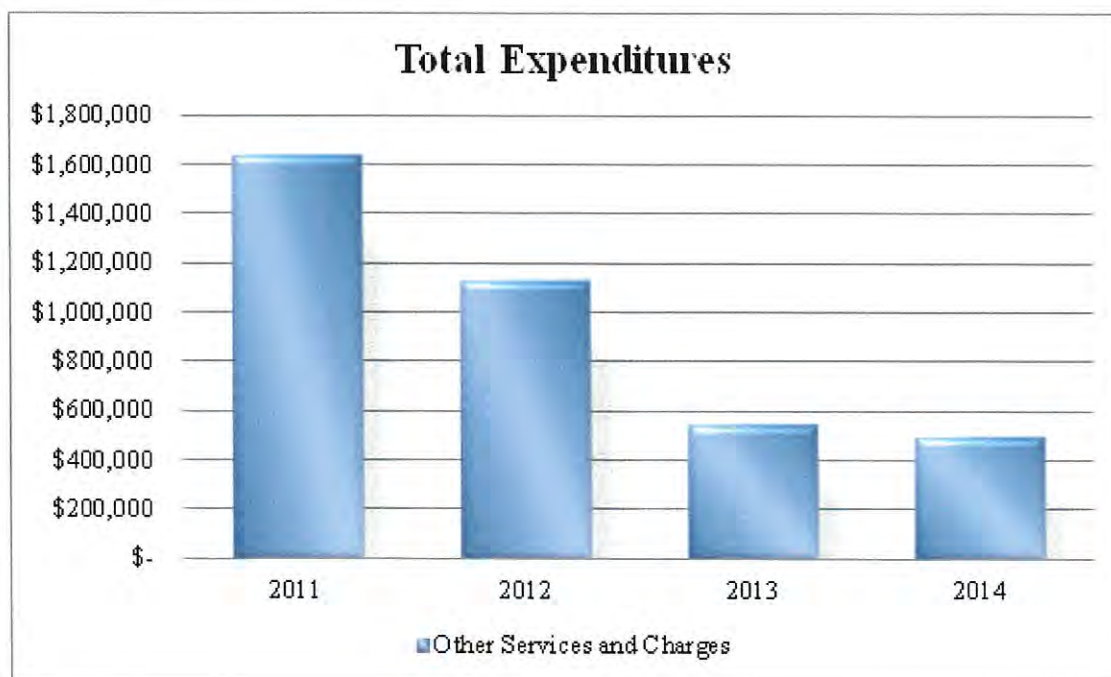
This program is where the estimated costs of drain assessments to the county-at-large by the Drain Commissioner for construction, maintenance, inspection, and repair of county and intercounty drains are accounted for.

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

	2011 Actual	2012 Actual	2013 Amended Budget	2014 Adopted Budget
Revenues:				
Other Financing Sources	\$ 1,140,840	\$ 662,652	\$ -	\$ -
Total Revenues:	\$ 1,140,840	\$ 662,652	\$ -	\$ -
Expenditures:				
Other Services and Charges	\$ 1,640,643	\$ 1,134,589	\$ 544,000	\$ 500,000
Total Expenditures:	\$ 1,640,643	\$ 1,134,589	\$ 544,000	\$ 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

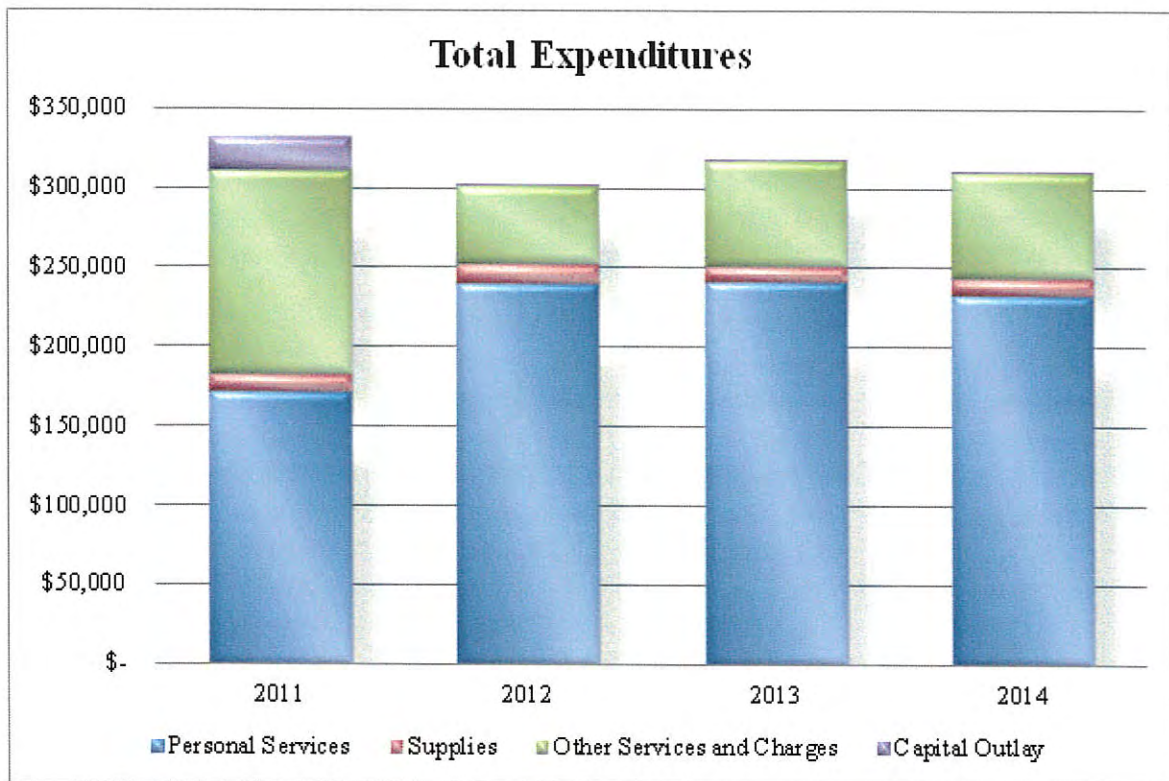
(1) Coordinator
 (1) Medical Examiner
 2

Part Time Personnel

(4) Morgue Technician
 (2) Forensic Investigator
 6

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ 15,009	\$ 31,227	\$ 30,000	\$ 30,000
Total Revenues:	\$ 15,009	\$ 31,227	\$ 30,000	\$ 30,000
<u>Expenditures:</u>				
Personal Services	\$ 171,646	\$ 240,832	\$ 241,461	\$ 233,868
Supplies	10,922	12,481	10,000	10,000
Other Services and Charges	128,671	48,487	66,828	66,828
Capital Outlay	21,338	1,270	750	750
Total Expenditures:	\$ 332,577	\$ 303,070	\$ 319,039	\$ 311,446

MEDICAL EXAMINER - Continued



MENTAL HEALTH

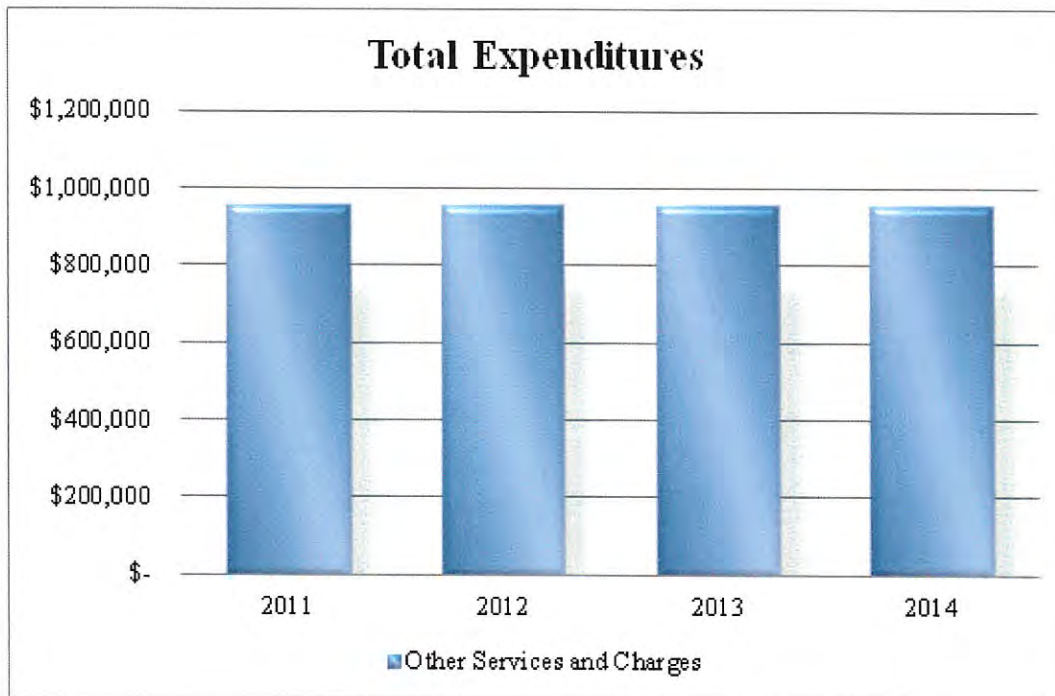
The amount contained in this budget represents the amount of annual appropriation the County has pledged to the Community Mental Health Authority.

Department Personnel: None

	2011	2012	2013	2014
	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

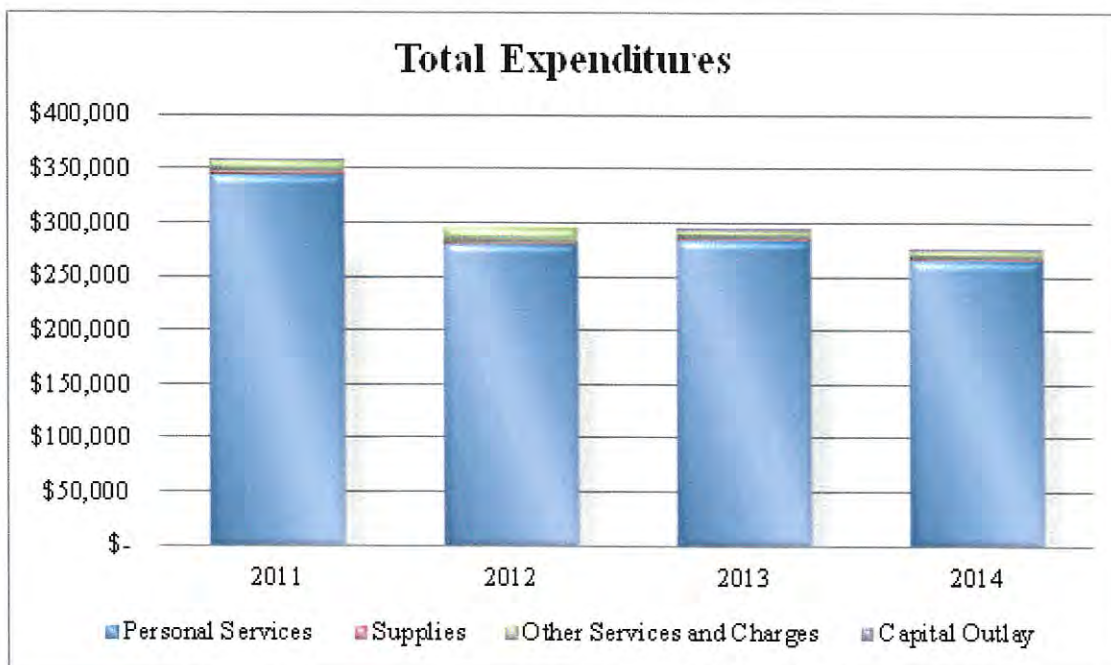
Part Time Personnel

- (3) Case Manager
- 3

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Charges for Services	\$ 78,507	\$ 75,417	\$ 69,000	\$ 80,000
State Grants	8,400	9,960	-	9,960
Charges for Services	11,726	11,374	11,760	11,760
Other Financing Sources	11,845	-	11,845	11,845
Total Revenues:	\$ 110,478	\$ 96,751	\$ 92,605	\$ 113,565

Expenditures:

Personal Services	\$ 345,310	\$ 280,537	\$ 285,381	\$ 266,694
Supplies	3,286	2,815	1,700	1,700
Other Services and Charges	10,242	13,619	6,843	6,843
Capital Outlay	497	-	2,444	2,444
Total Expenditures:	\$ 359,335	\$ 296,971	\$ 296,368	\$ 277,681



VETERAN'S BURIAL

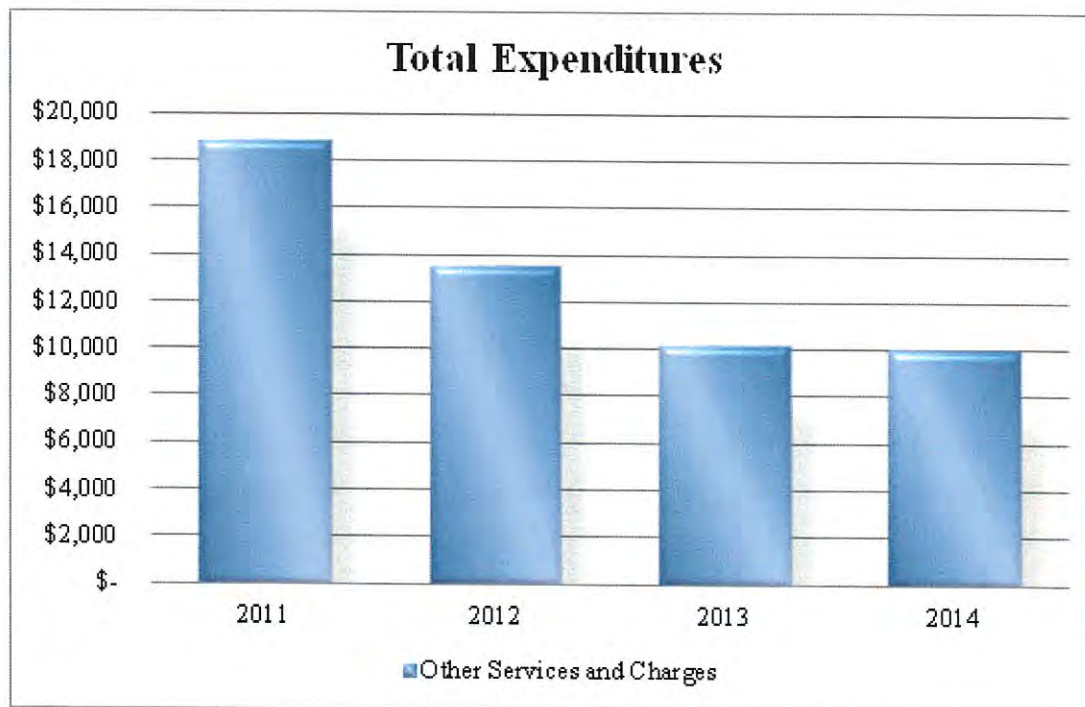
This program adjudicates claims for County burial benefits to be paid on behalf of an honorably discharged wartime era veteran (County resident) towards burial costs. This department is under the control of the Veteran's Department.

Department Personnel: None

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget

Expenditures:

Other Services and Charges	\$ 18,900	\$ 13,500	\$ 10,200	\$ 10,000
Total Expenditures:	\$ 18,900	\$ 13,500	\$ 10,200	\$ 10,000



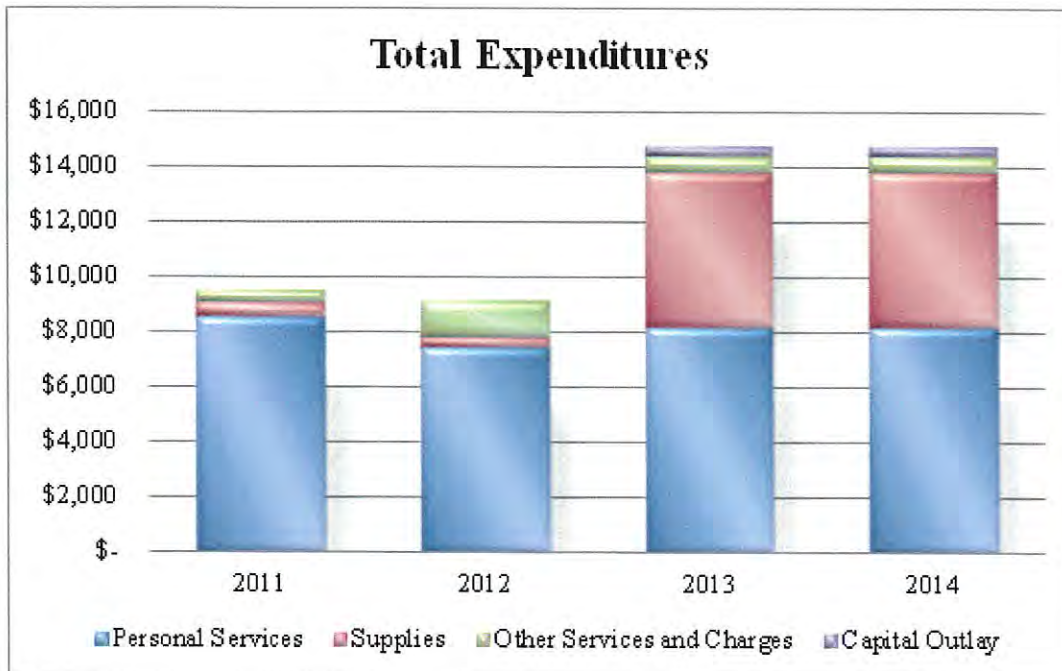
VETERANS LAPEER CONTRACT

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

	2011 Actual	2012 Actual	2013 Amended Budget	2014 Adopted Budget
Revenues:				
Charges for Services	\$ 24,800	\$ 24,800	\$ 24,800	\$ 24,800
Total Revenues:	\$ 24,800	\$ 24,800	\$ 24,800	\$ 24,800
Expenditures:				
Personal Services	\$ 8,534	\$ 7,472	\$ 8,206	\$ 8,206
Supplies	526	388	5,641	5,641
Other Services and Charges	447	1,275	573	573
Capital Outlay	-	-	380	380
Total Expenditures:	\$ 9,507	\$ 9,135	\$ 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.

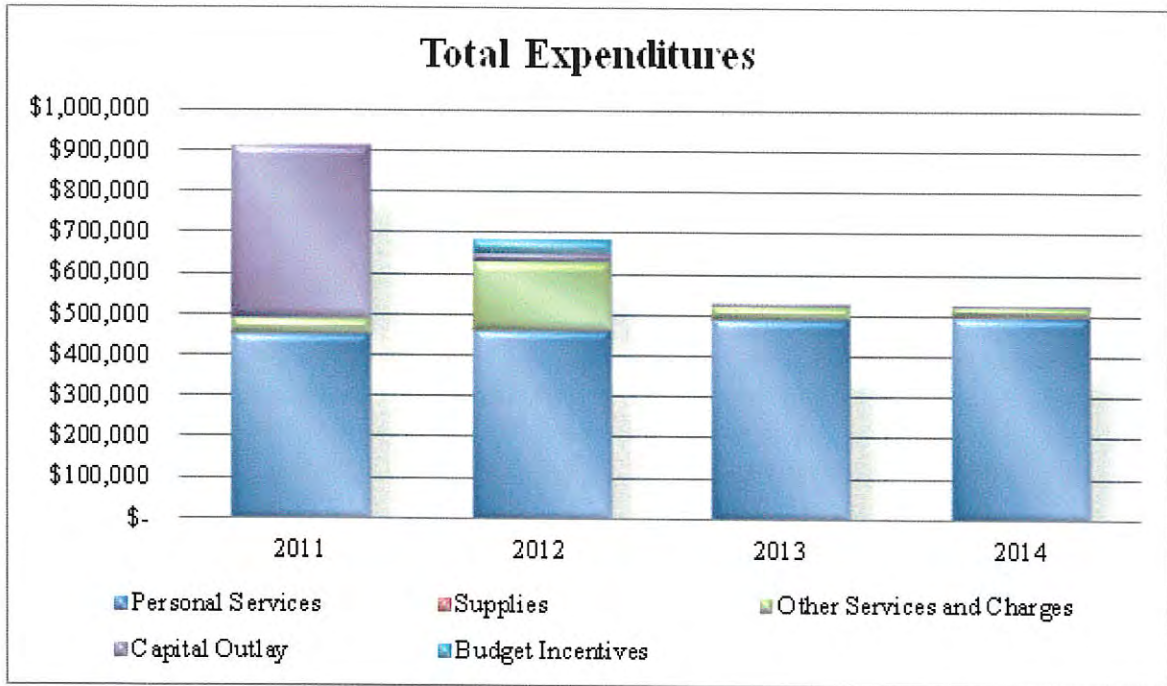
Regulatory Function

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	(2) Secretary	(8) Board Members
(2) Planner III	2	8
(1) Planner II		
(1) Planner I		
5		

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Federal Grants	\$ 490,731	\$ 311,877	\$ 179,000	\$ 165,000
State Grants	-	-	-	-
Charges for Services	30,805	22,551	13,210	10,800
Other Revenues	300	-	-	-
Budget Incentives	-	-	7,000	-
Total Revenues:	\$ 521,836	\$ 334,428	\$ 199,210	\$ 175,800
Expenditures:				
Personal Services	\$ 454,837	\$ 465,661	\$ 493,866	\$ 500,390
Supplies	1,263	867	1,300	1,300
Other Services and Charges	37,722	168,154	30,950	23,950
Capital Outlay	421,825	17,034	5,600	5,300
Budget Incentives	-	33,758	-	-
Total Expenditures:	\$ 915,647	\$ 685,474	\$ 531,716	\$ 530,940

METROPOLITAN PLANNING – Continued



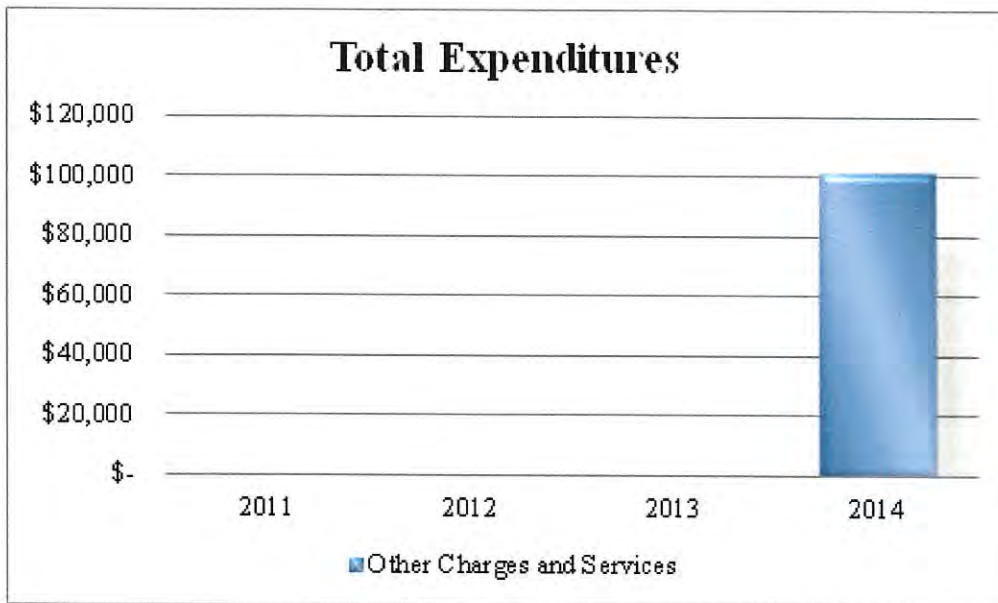


CONTINGENCIES

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

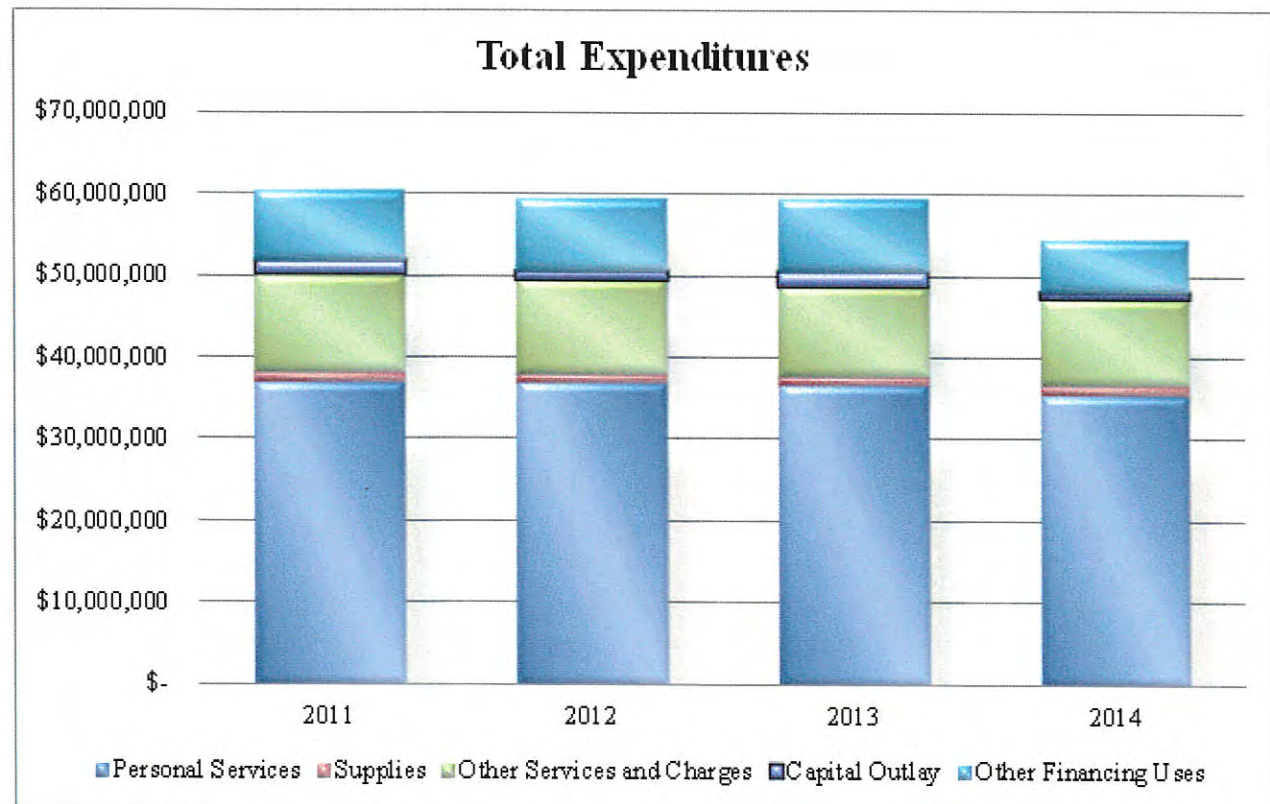
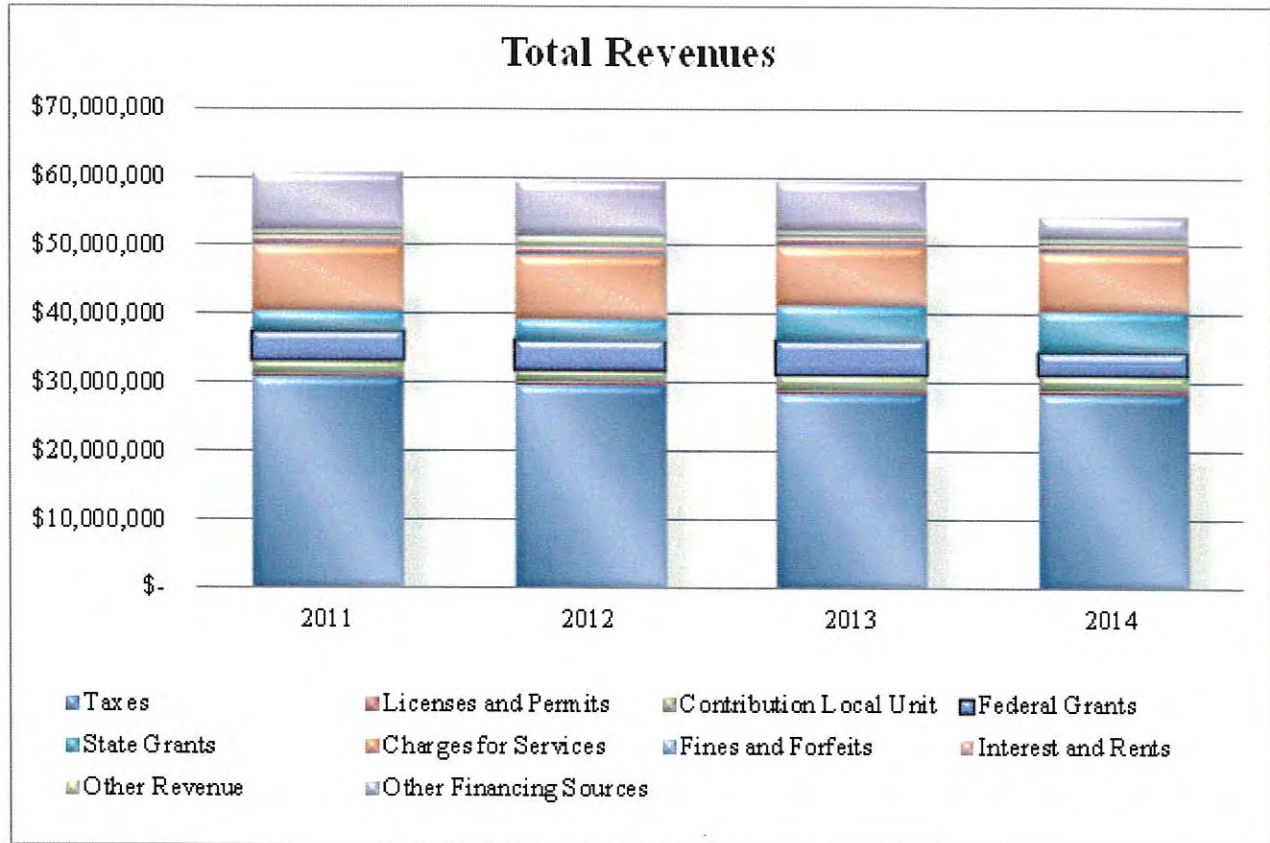
	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Expenditures:</u>				
Other Charges and Services	\$ -	\$ -	\$ -	\$ 101,630
Total Expenditures:	\$ -	\$ -	\$ -	\$ 101,630



GENERAL FUND TOTALS

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$ 30,794,650	\$ 29,827,872	\$ 28,482,906	\$ 28,656,401
Licenses and Permits	581,615	513,059	546,000	521,000
Contribution Local Unit	1,975,154	1,742,515	2,451,366	2,186,610
Federal Grants	4,308,767	4,143,072	4,895,149	3,291,187
State Grants	2,940,067	3,256,816	5,259,084	6,127,516
Charges for Services	9,544,050	9,167,184	8,429,281	8,349,558
Fines and Forfeits	302,644	363,221	390,630	360,000
Interest and Rents	1,157,039	1,001,886	1,035,693	1,035,693
Other Revenue	817,950	1,678,340	982,540	796,910
Other Financing Sources	8,296,905	7,792,432	7,143,605	3,262,585
Total Revenues:	\$ 60,718,841	\$ 59,486,397	\$ 59,616,254	\$ 54,587,460
Personal Services	\$ 37,023,354	\$ 36,912,247	\$ 36,645,351	\$ 35,599,834
Supplies	1,175,165	1,176,173	1,200,703	1,080,020
Other Services and Charges:	12,023,496	11,518,146	11,041,715	10,739,939
Capital Outlay	1,651,003	983,391	1,732,730	710,398
Other Financing Uses	8,720,180	8,843,869	8,922,739	6,457,269
Total Expenditures:	\$ 60,593,198	\$ 59,433,826	\$ 59,543,238	\$ 54,587,460

GENERAL FUND TOTALS - Continued





SPECIAL REVENUE FUNDS

PARKS AND RECREATION

The St. Clair County Parks and Recreation Commission is funded primarily by a special millage for the purpose of improving parks and recreation services in St. Clair County. In addition to the millage revenue, nearly \$100,000.00 is collected each year from facility rentals. Finally, State and Federal grants are used whenever possible for property acquisition and park / trail development.

The St. Clair County Parks and Recreation Commission currently owns eight sites. There are six county parks including Goodells County Park (327 acres), 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 addition to the parks, the Commission also owns the Wadhams to Avoca Trail (12.5 miles long) and two vacant parcels.

In 2013, St. Clair County acquired a 2.75 acre parcel in Port Huron adjacent to the Blue Water River Walk using a \$79,056.50 Michigan Natural Resources Trust Fund Grant and County Parks millage funds. St. Clair County also acquired three tax reverted parcels totaling 0.34 acres adjacent to the Bridge to Bay Trail in the City of Algonac. In 2014, wetlands will be constructed on the Port Huron property using a \$1,039,500.00 National Fish and Wildlife Foundation grant. Meanwhile, the Algonac parcels will be developed in future years in conjunction with the adjacent parcel owned by the Drain Commissioner to create an ADA accessible canoe and kayak launch on the Marine City Dredge Cut.

In addition to the properties operated by the Parks and Recreation Commission, the Commission also owns two portable stages and two portable bleacher units as well as crowd control barriers that are rented to community groups for concerts and special events.

The Commission continues to work with, and financially assist local units of government with the development of the proposed 54-mile Bridge to Bay Trail. In 2013, the Commission contributed to the construction of the Blue Water River Walk and the purchase and installation of updated trail signage in St. Clair Township, St Clair, East China Township, China Township, Marine City and Cottrellville Township.

The Commission is also assisting local units of government with the development of water trails. In 2014, the Commission expects to reimburse two communities for the cost to purchase and install two universally accessible canoe and kayak launches on the Black River and the Pine River.

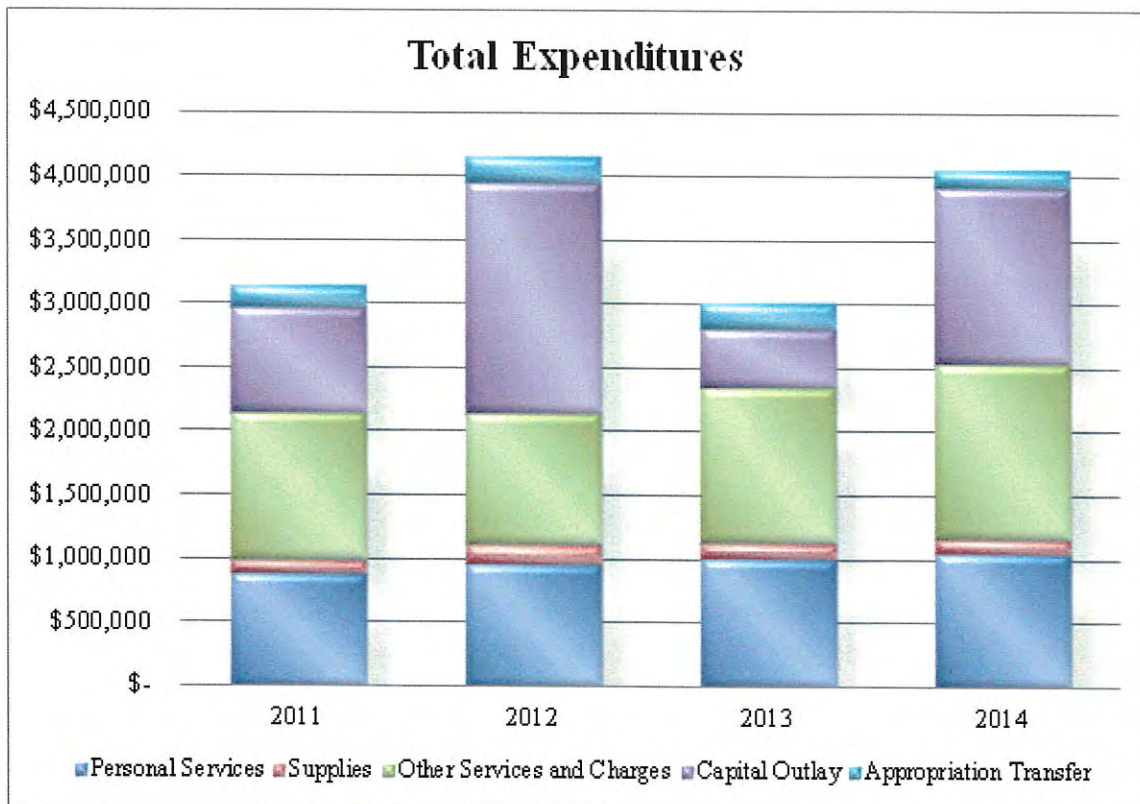
The Parks and Recreation Commission distributes 25% of the County Parks and Recreation millage funds collected each year back to local units of government, based on census figures, for the development of local parks and recreation facilities and programs.

PARKS AND RECREATION - Continued

<u>Department Personnel</u>	<u>Part Time Personnel</u>	<u>Temporary Personnel</u>
(1) Director	(6) Park Rangers	(7) Board Members
(1) Events Coordinator	(1) Clerical	(16) Seasonal Park Rangers
(2) Operations Supervisor	7	23
(1) Park Manager		
(4) Maintenance Workers		
(1) Clerical		
(1) Office Manager		
11		

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Taxes	\$ 2,947,871	\$ 2,837,282	\$ 2,751,500	\$ 2,745,400
Federal Grants	\$ -	\$ 51,850	\$ 30,100	\$ 1,039,500
State Grants	-	-	115,000	-
Charges for Services	79,969	99,925	101,500	97,000
Interest and Rents	17,107	6,843	5,500	3,500
Other Revenue	34,225	24,023	11,500	1,200
Total Revenues:	\$ 3,079,172	\$ 3,019,923	\$ 3,015,100	\$ 3,886,600
<u>Expenditures:</u>				
Personal Services	\$ 889,475	\$ 961,787	\$ 1,012,000	\$ 1,049,300
Supplies	103,859	151,888	119,000	125,000
Other Services and Charges	1,155,942	1,028,754	1,221,000	1,368,700
Capital Outlay	823,166	1,811,497	458,100	1,375,100
Appropriation Transfer	170,359	201,923	205,000	144,000
Total Expenditures:	\$ 3,142,801	\$ 4,155,849	\$ 3,015,100	\$ 4,062,100

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

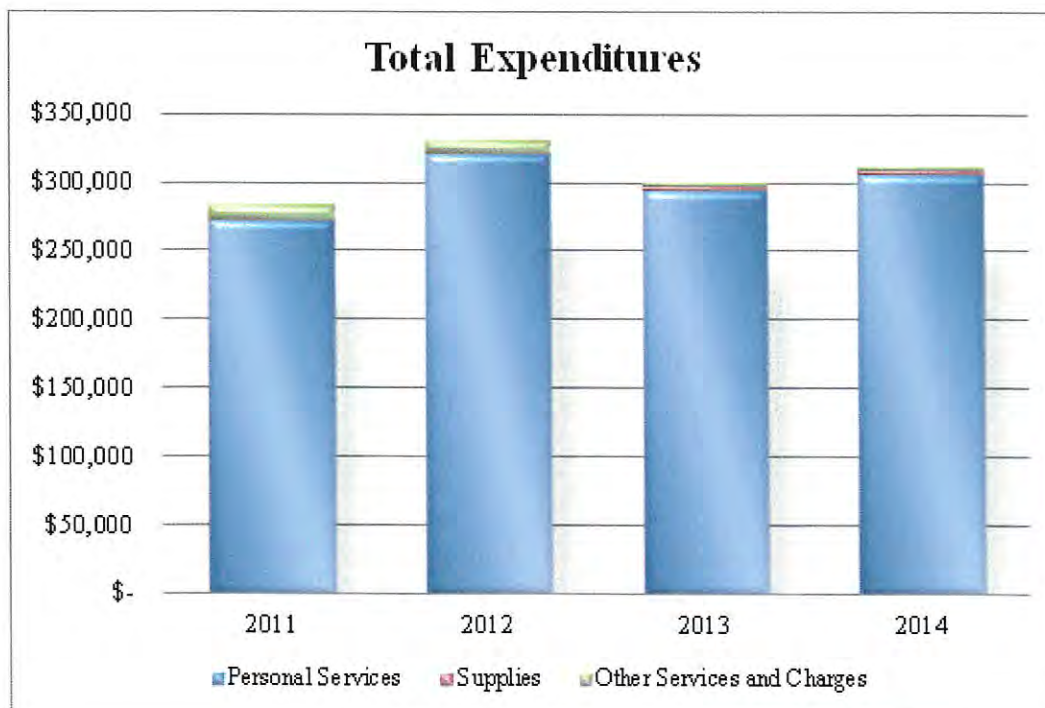
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Part-Time Personnel

(1) Medical Records Clerk

1

	2011 Actual	2012 Actual	2013 Amended Budget	2014 Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$173,589	\$247,628	\$258,344	\$228,782
State Grants	-	21,666	32,693	21,557
Charges for Services	71,280	62,110	-	48,000
Interest and Rents	1,122	922	-	-
Total Revenues:	\$245,991	\$332,326	\$291,037	\$298,339
<u>Expenditures:</u>				
Personal Services	\$273,384	\$322,118	\$295,186	\$307,259
Supplies	-	-	2,600	2,600
Other Services and Charges	11,649	9,830	2,500	2,500
Total Expenditures:	\$285,033	\$331,948	\$300,286	\$312,359



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 six 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
- Department of Human Services Inspections
- Food Service Sanitation
- Environmental Complaints
- Radon Consultations
- Lead Abatement
- Bathing Beach Water Testing
- Emergency Preparedness Planning (health/medical sections)
- Public Ground Water Systems
- Communicable Disease Control/Prevention
- Childhood Immunizations
- Adult Immunizations/Foreign Travel
- 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
- Well and Surface Water Analysis
- STD Diagnosis and Treatment
- Pregnancy Testing
- 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

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
 (4) Public Health Nurse Coord.
 (1) Health Ed. & Plann. Director
 (1) Environmental Educator
 (1) Health Educator
 (1) Certified Nurse Practitioner
 (8) Public Health Nurse
 (3) Public Health Nurse Supervisor
 (1) Accountant/Fin. Sys. Analyst
 (2) Account Clerk II
 (1) Account Clerk III
 (1) Clerk Typist I
 (11) Clerk Typist II
 (1) Bioterrorism/Emerg. Prep. Coord.
 (4) Sanitarian
 (2) Sanitarian II
 (2) Secretary
 (2) Executive Secretary
 (5) Clerk/Tech
 (1) Database/Network Specialist
 (1) Vaccine Mgt./Immun. Tech.
 61

Part-Time Personnel

(1) Clerk Typist I
 (1) Nutrition/Dietician
 (6) PHN
 (3) Vision/Hearing Tech.
 (1) Account Clerk II
 (2) Clerk Typist II
 14

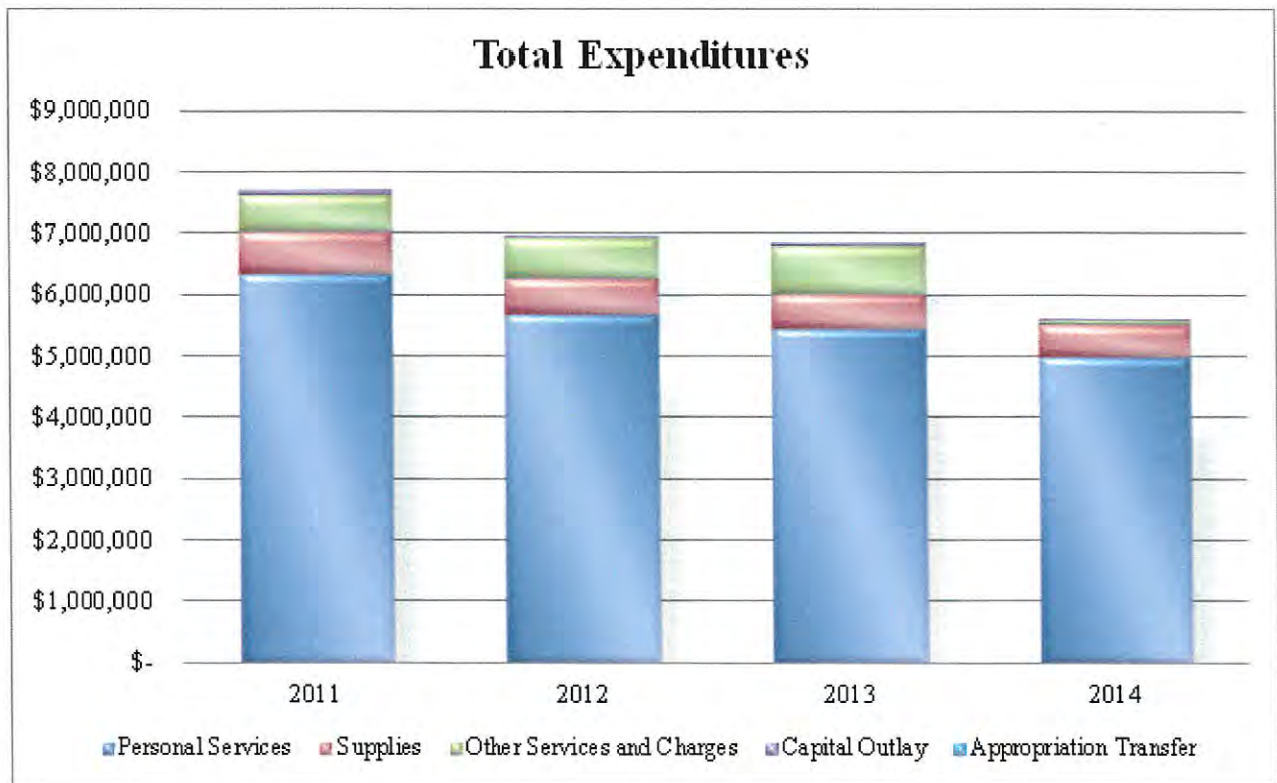
Temporary Personnel

(6) Board of Health member
 (6) Environ. Health Appeals Board
 12

HEALTH DEPARTMENT – Continued

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Actual
Revenues:				
Licenses & Permits	\$ 183,488	\$ 204,112	\$ 213,200	\$ 213,200
State Grants	987,339	877,787	1,051,692	994,301
Federal Grants	1,874,630	1,998,077	1,895,394	1,631,448
Intergovernmental	42,317	43,553	75,029	115,000
Charges for Services	1,869,544	1,107,301	1,292,149	1,408,791
Other Revenues	351,292	439,667	428,301	353,423
Other Financing Sources	2,231,518	1,705,524	1,560,000	1,520,000
Total Revenues:	\$ 7,540,128	\$ 6,376,021	\$ 6,515,765	\$ 6,236,163

Expenditures:				
Personal Services	\$ 6,366,435	\$ 5,707,533	\$ 5,453,603	\$ 5,000,818
Supplies	\$ 679,034	\$ 585,234	\$ 576,698	\$ 530,690
Other Services and Charges	\$ 608,799	\$ 657,428	\$ 787,656	\$ 665,173
Capital Outlay	\$ 93,128	\$ 41,358	\$ 70,476	\$ 39,482
Appropriation Transfer	\$ -	\$ -	\$ -	\$ -
Total Expenditures:	\$ 7,747,396	\$ 6,991,553	\$ 6,888,433	\$ 6,236,163

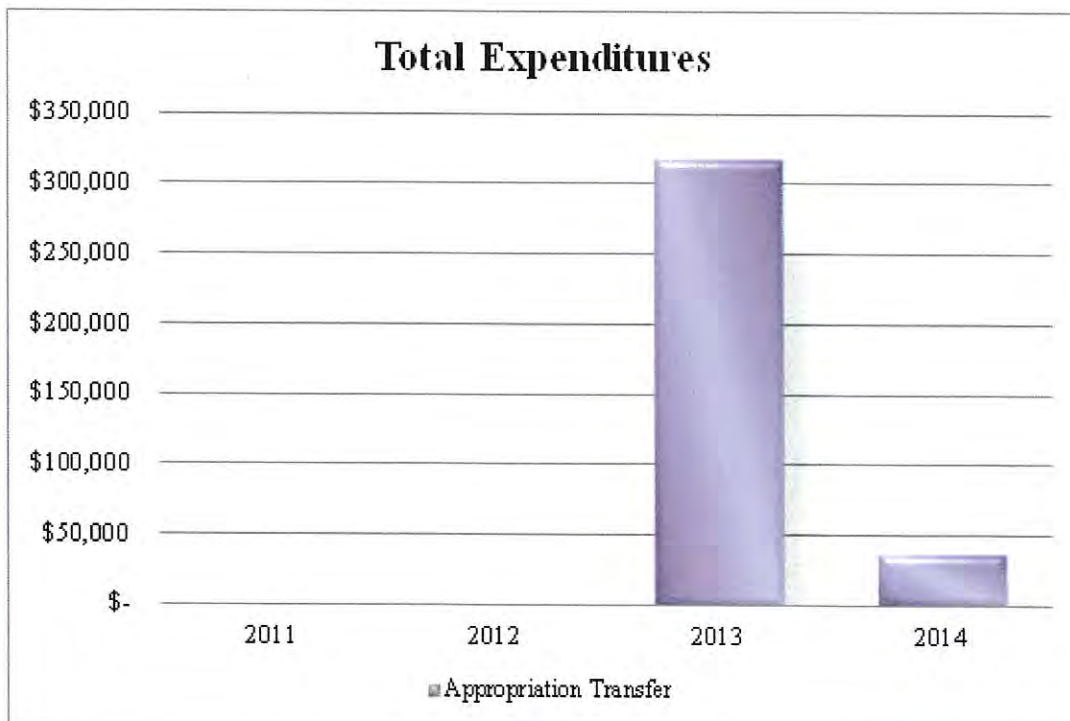


BUDGET INCENTIVE

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

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Other Financing Sources	\$ -	\$ 685,679	\$ 450,000	\$ -
Total Revenues:	\$ -	\$ 685,679	\$ 450,000	\$ -
Expenditures:				
Appropriation Transfer	\$ -	\$ -	\$ 317,732	\$ 37,367
Total Expenditures:	\$ -	\$ -	\$ 317,732	\$ 37,367



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, DVD, audio books, eBooks, and eAudiobooks; public use computers and Internet and Wi-Fi 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. We provide access to multiple informational and educational databases and our catalog through the St. Clair County Library System webpage/

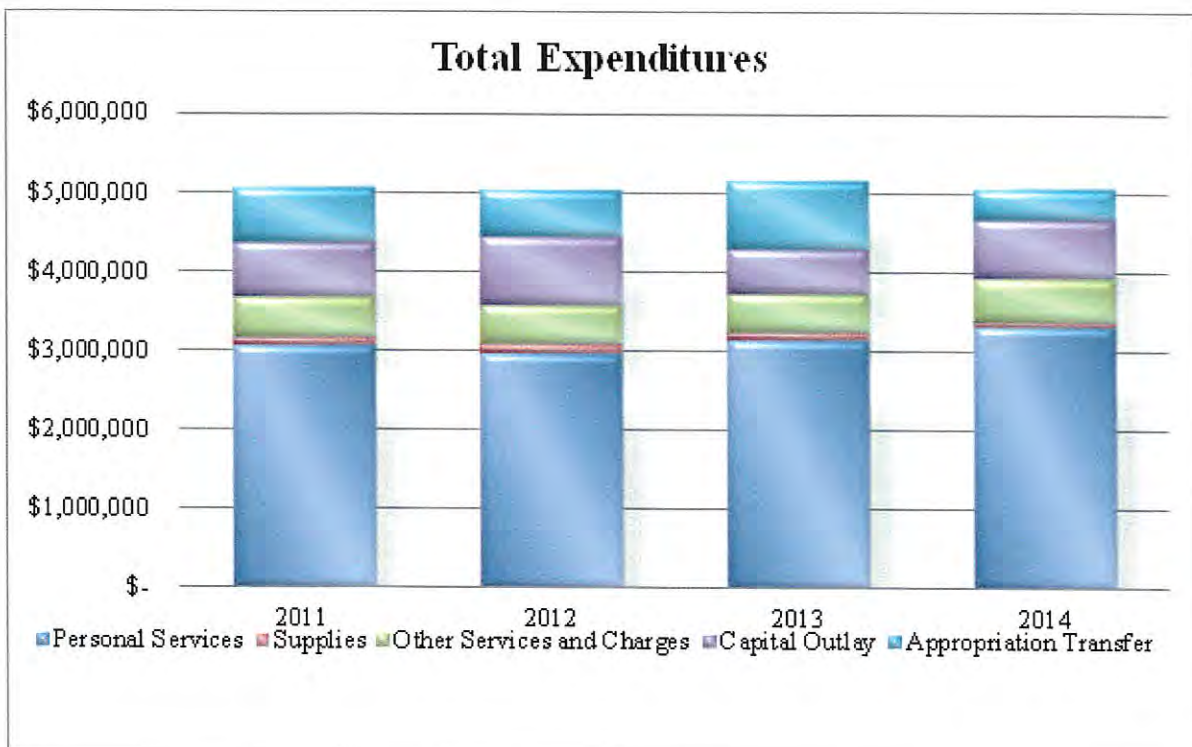
The Board of Commissioners appoints a five member Library Board of Trustees to oversee the operations of the Library.

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	(35) Page
(1) Main Library Marketing Coord	(49) Asst. Branch Librarian	(5) Board Member
(1) Branch Coordinator	51	40
(1) Admin Services Coordinator		
(4) Librarian II		
(5) Librarian 1A		
(1) Office Manager		
(10) Branch Librarian		
(1) Preprofessional II		
(1) Clerk Typist I		
(4) Clerk		
(4) Library Assistant I		
(2) Library Assistant II		
36		

LIBRARY - Continued

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Taxes	\$4,164,339	\$4,006,123	\$3,865,961	\$3,864,504
Contribution Local Unit	8,000	8,000	8,000	8,000
State Grants	121,726	116,975	116,975	116,975
Charges for Services	89,464	90,603	90,291	87,000
Fines and Forfeits	723,719	760,219	746,000	795,000
Interest and Rents	61,069	58,963	60,865	60,000
Other Revenue	15,338	23,509	8,900	13,950
Total Revenues:	\$5,183,655	\$5,064,392	\$4,896,992	\$4,945,429
Expenditures:				
Personal Services	\$3,065,672	\$2,980,846	\$3,144,673	\$3,315,255
Supplies	102,523	108,803	101,500	71,500
Other Services and Charges	522,081	499,271	497,366	553,239
Capital Outlay	690,976	855,921	569,540	742,677
Appropriation Transfer	695,459	588,438	858,543	396,269
Total Expenditures:	\$5,076,711	\$5,033,279	\$5,171,622	\$5,078,940

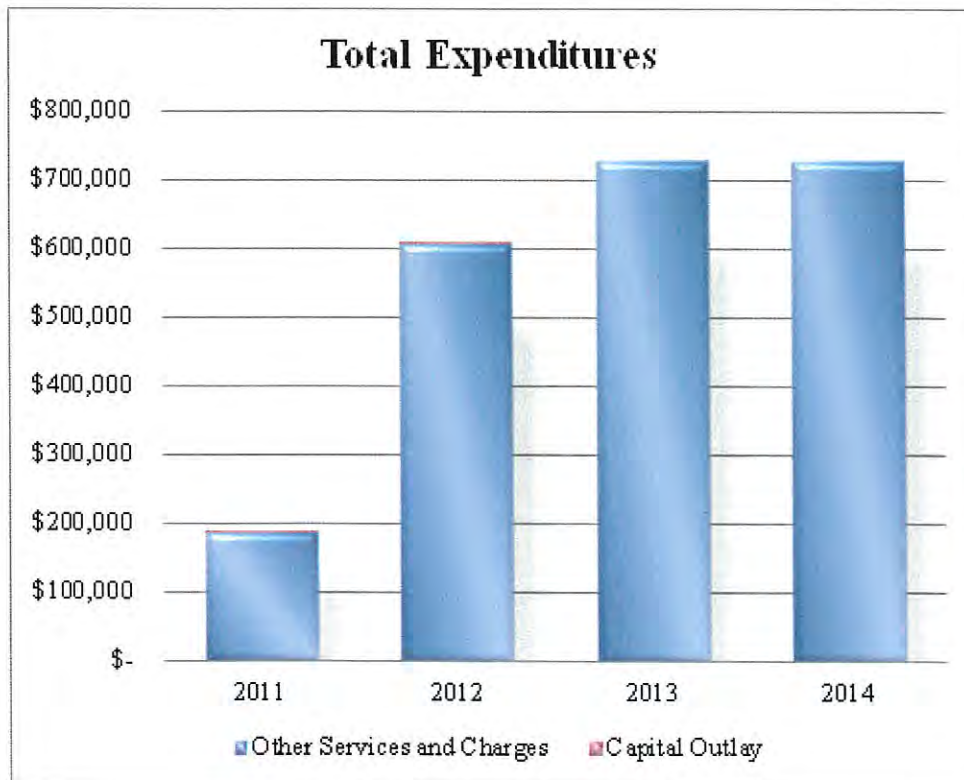


COMMUNITY AND HOUSING REDEVELOPMENT

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.

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Federal Grants	\$ 25,311	\$ 556,496	\$ 567,835	\$ 567,835
Charges for Services	130,418	90,351	-	-
Interest and Rents	1,212	624	-	-
Other Revenue	19,766	33	150,000	150,000
Other Financing Sources	10,000	10,000	10,000	10,000
Total Revenues:	\$ 186,707	\$ 657,504	\$ 727,835	\$ 727,835

Expenditures:				
Other Services and Charges	\$ 186,510	\$ 608,148	\$ 727,835	\$ 727,835
Capital Outlay	3,725	3,725	-	-
Total Expenditures:	\$ 190,235	\$ 611,873	\$ 727,835	\$ 727,835



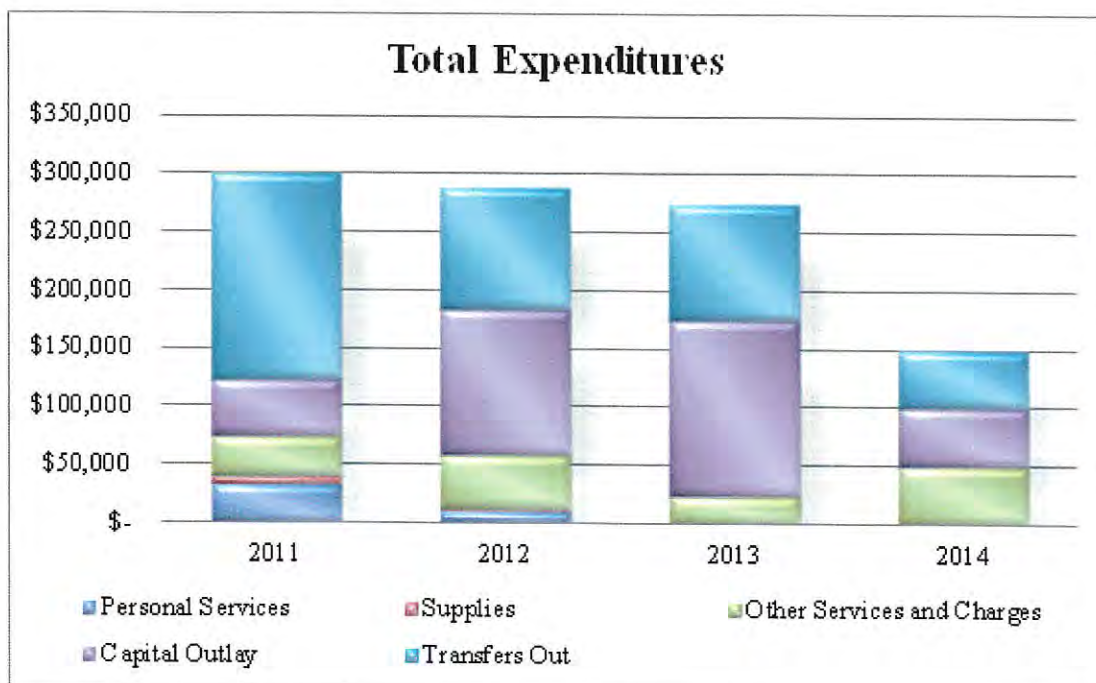
DRUG LAW ENFORCEMENT FUND

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

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Federal Grants	\$ -	\$ 43,941	\$ -	\$ -
Intergovernmental	-	3,795	-	-
Charges for Services	41,914	75,522	-	-
Fines and Forfeits	123,536	115,631	225,000	150,000
Other Revenue	-	-	-	-
Total Revenues:	\$ 165,450	\$ 191,153	\$ 225,000	\$ 150,000

Expenditures:				
Personal Services	\$ 33,711	\$ 10,349	\$ -	\$ -
Supplies	6,064	1,757	-	-
Other Services and Charges	34,034	46,284	25,000	50,000
Capital Outlay	49,186	125,731	150,000	50,000
Transfers Out	178,000	104,000	100,000	50,000
Total Expenditures:	\$ 300,995	\$ 288,121	\$ 275,000	\$ 150,000



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.

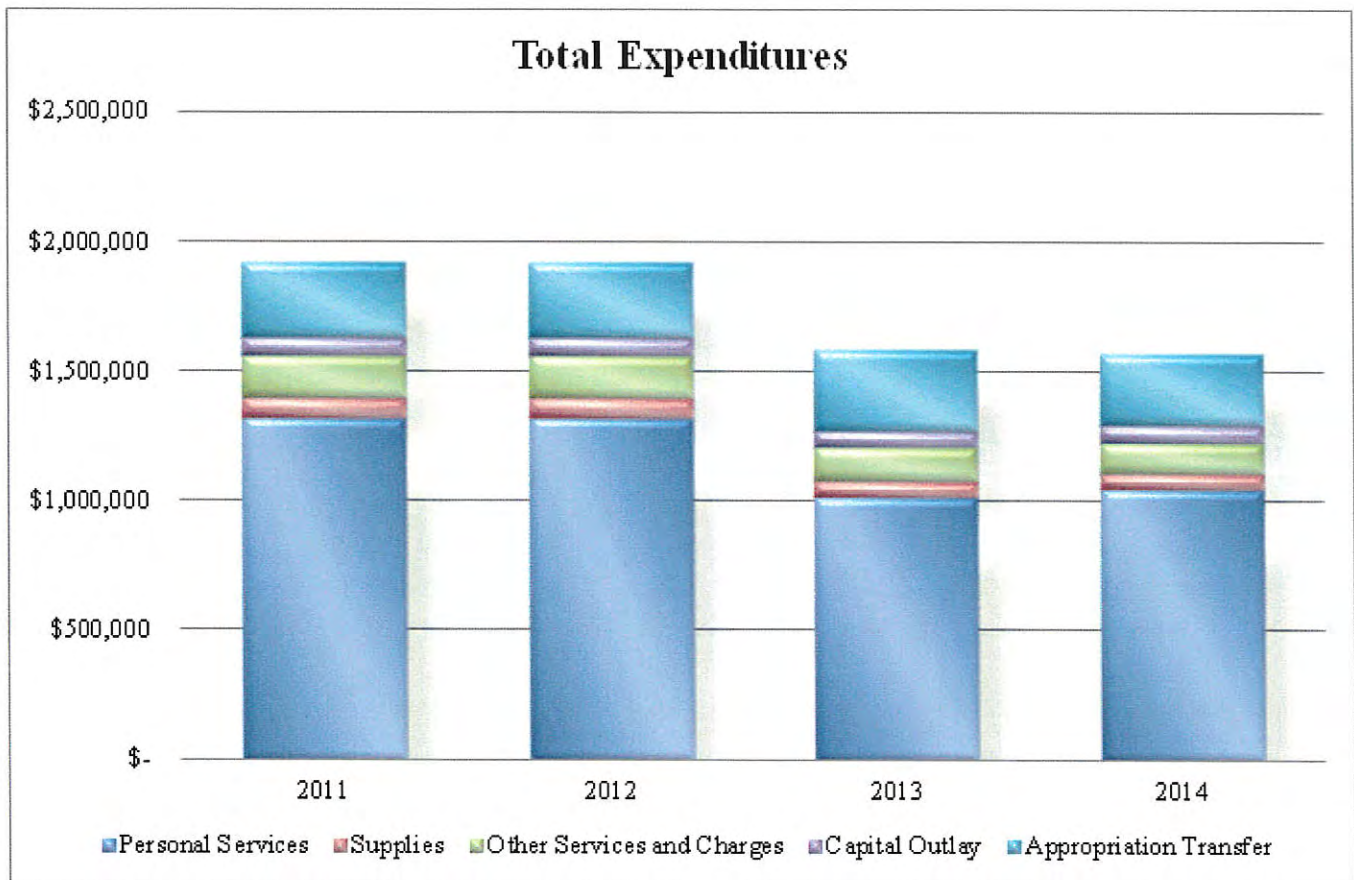
The Drug Task Force is funded with a special millage dedicated to its use.

Department Personnel

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

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Taxes	\$1,667,729	\$1,605,069	\$1,508,719	\$1,520,352
Federal Grants	-	-	-	-
Charges for Services	-	566	-	-
Interest and Rents	361	350	1,000	1,000
Other Revenue	250	686	-	-
Other Financing Source	178,000	104,000	100,000	50,000
Total Revenues:	\$1,846,340	\$1,710,671	\$1,609,719	\$1,571,352
Expenditures:				
Personal Services	\$1,323,074	\$1,323,074	\$1,019,840	\$1,049,424
Supplies	78,635	78,635	60,000	60,000
Other Services and Charges	163,034	163,034	128,801	121,300
Capital Outlay	70,673	70,673	65,000	65,000
Appropriation Transfer	289,388	289,388	314,965	275,628
Total Expenditures:	\$1,924,804	\$1,924,804	\$1,588,606	\$1,571,352

DRUG TASK FORCE - Continued

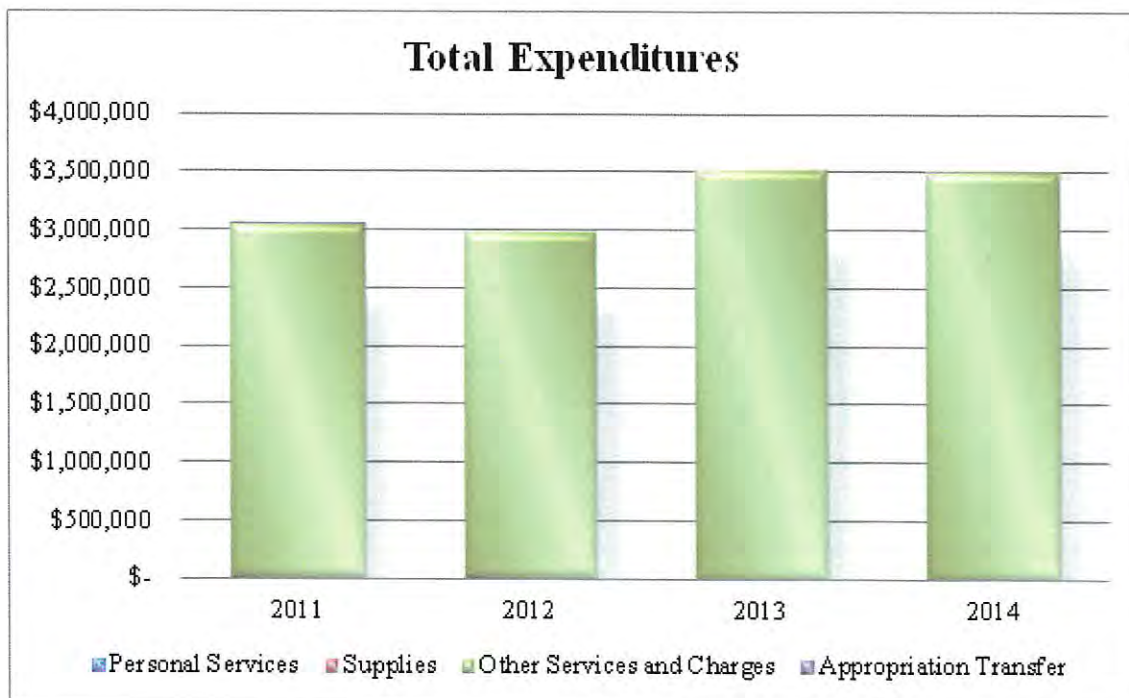


SENIOR CITIZENS MILLAGE

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

	2011 Actual	2012 Actual	2013 Amended Budget	2014 Adopted Budget
Revenues:				
Taxes	\$ 2,975,384	\$ 2,863,916	\$ 4,331,728	\$ 4,357,684
Charges for Services	-	-	-	-
Interest and Rents	3,826	3,918	10,000	3,000
Other Revenue	-	-	-	-
Total Revenues:	\$ 2,979,210	\$ 2,867,834	\$ 4,341,728	\$ 4,360,684
Expenditures:				
Personal Services	\$ 8,999	\$ 9,206	\$ -	\$ -
Supplies	1,033	787	-	-
Other Services and Charges	3,041,463	2,980,594	3,527,007	3,507,618
Appropriation Transfer	11,845	-	-	-
Total Expenditures:	\$ 3,063,340	\$ 2,990,587	\$ 3,527,007	\$ 3,507,618



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.

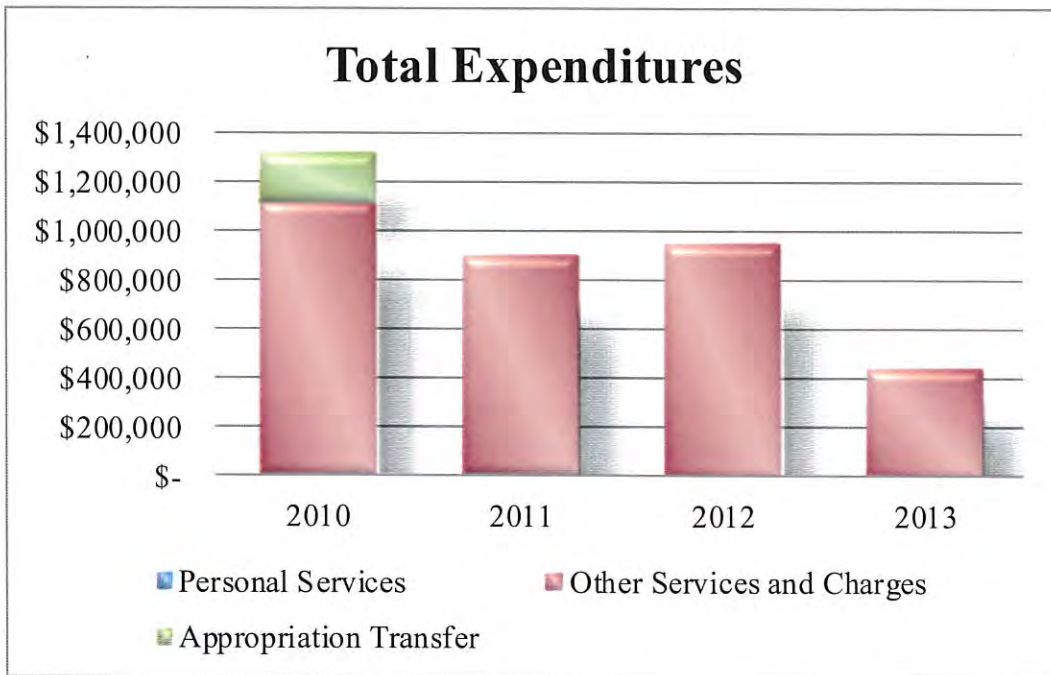
The Agency assists people in need of public assistance to provide basic necessities such as food, housing, clothing and medical services. Vulnerable individuals such as children, the disabled and the elderly are afforded protection from exploitation and abuse.

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

Department Personnel: None

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 494,103	\$ 193,037	\$ 184,501	\$ 187,500
Other Revenue	88,889	74,461	-	-
Other Financing Sources	304,262	304,262	266,500	218,501
Total Revenues:	\$ 887,254	\$ 571,760	\$ 451,001	\$ 406,001
<u>Expenditures:</u>				
Personal Services	\$ 15,566	\$ 15,791	\$ -	\$ -
Other Services and Charges	893,278	655,262	451,001	406,001
Appropriation Transfer	-	-	-	-
Total Expenditures:	\$ 908,844	\$ 671,053	\$ 451,001	\$ 406,001

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

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
State Grants	\$ 3,035,947	\$ 2,619,578	\$ 2,300,000	\$ 1,824,200
Charges for Services	114,865	205,406	130,000	130,000
Other Financing Sources	1,742,638	3,690,204	3,673,916	3,187,279
Total Revenues:	\$ 4,893,450	\$ 6,515,188	\$ 6,103,916	\$ 5,141,479
<u>Expenditures:</u>				
Supplies	\$ 27	\$ 366	\$ -	\$ -
Other Services and Charges	756,999	1,108,690	884,000	1,434,000
Appropriation Transfer	-	-	-	-
Total Expenditures:	\$ 757,026	\$ 1,109,056	\$ 884,000	\$ 1,434,000

CHILD CARE FUND - Continued

IN-HOME CARE

Department Personnel
 (5) Juvenile Counselor
 (1) Surveillance Officer
 (1) Legal Stenographer
 7

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Expenditures:</u>				
Personal Services	\$ 449,934	\$ 346,465	\$ 494,921	\$ 432,487
Supplies	-	-	750	750
Other Services and Charges	-	-	500	500
Appropriation Transfer	102,127	116,506	102,127	102,127
Total Expenditures:	\$ 552,061	\$ 462,971	\$ 598,298	\$ 535,864

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) Director	(6) Direct Care Worker
(1) Administrative Secretary	
(2) Program Coordinator	
(1) Residential Treatment Director	
(1) Logistical Support Coordinator	
(2) Clerk Typist	
(2) Mental Health Therapist	
(1) Custodian I	
(2) Juvenile Counselor	
(6) Shift Leader	
(16) Direct Care Worker	

35

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Other Revenues	\$ 21,413	\$ 22,210	\$ 17,000	\$ 112,000
Total Revenues:	\$ 21,413	\$ 22,210	\$ 17,000	\$ 112,000
<u>Expenditures:</u>				
Personal Services	\$ 481,852	\$ 501,199	\$ 478,093	\$ 2,217,098
Supplies	58,162	53,130	53,050	90,000
Other Services and Charges	103,680	105,970	138,200	489,507
Capital Outlay	5,292	2,564	3,554	8,950
Appropriation Transfer	112,474	129,067	112,473	458,060
Total Expenditures:	\$ 761,460	\$ 791,930	\$ 785,370	\$ 3,263,615

CHILD CARE FUND – Continued

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.

Due to a declining juvenile population, in August 2013 the Juvenile Detention Facility was closed. The Day Treatment/Night Watch program was expanded to include an intensive program that operates 12 hours a day 7 days a week. This intensive program serves the needs of the majority of the youths housed in the detention facility. Juveniles who must be housed in a detention facility are now housed in Macomb County.

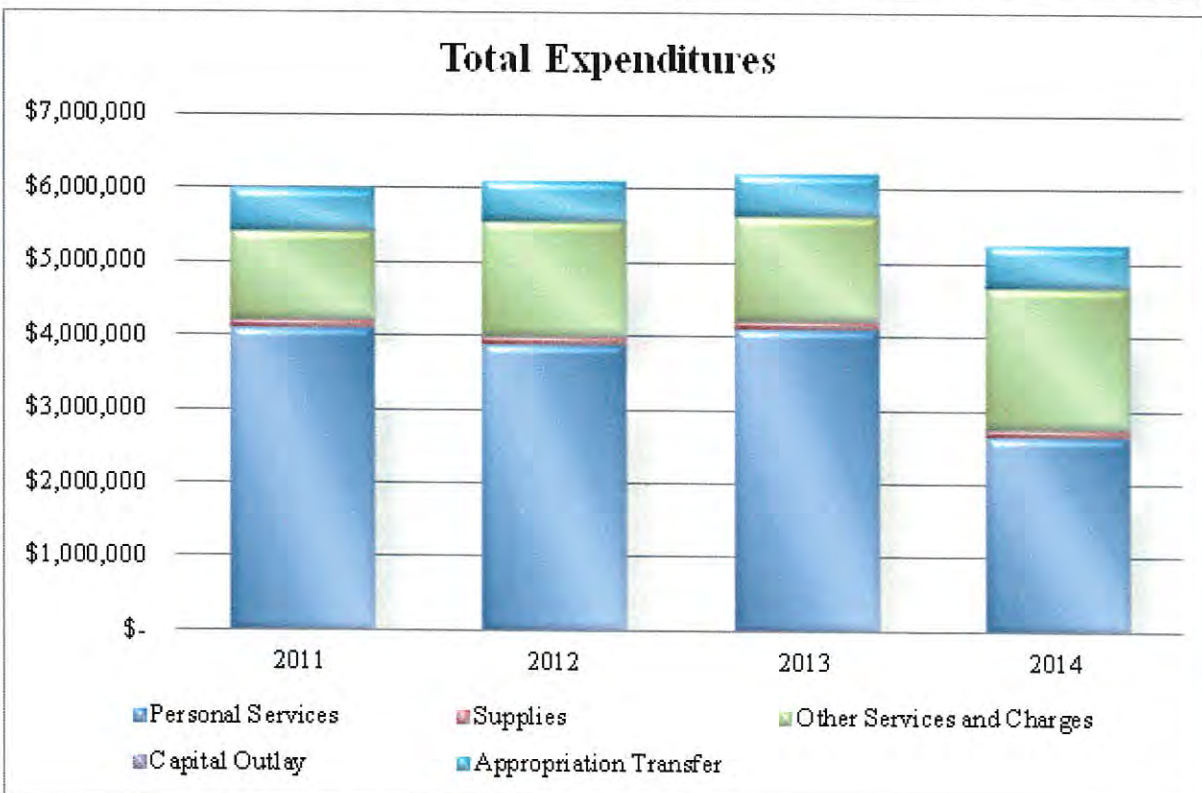
	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Federal Grants	\$ 83,658	\$ 70,267	\$ 65,000	\$ -
Other Revenue	33,330	63,304	30,000	-
Total Revenues:	\$ 116,988	\$ 133,571	\$ 95,000	\$ -
<u>Expenditures:</u>				
Personal Services	\$ 3,172,059	\$ 3,032,323	\$ 3,140,943	\$ -
Supplies	15,507	15,859	30,500	-
Other Services and Charges	344,314	351,329	405,732	-
Capital Outlay	3,655	2,574	4,586	-
Appropriation Transfer	345,587	307,668	345,587	-
Total Expenditures:	\$ 3,881,122	\$ 3,709,753	\$ 3,927,348	\$ -

CHILD CARE FUND – Continued

Child Care Fund—Total Budget

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Federal Grants	\$ 83,658	\$ 70,267	\$ 65,000	\$ -
State Grants	3,035,947	2,619,578	2,300,000	1,824,200
Charges for Services	114,865	205,406	130,000	130,000
Other Revenue	58,654	90,679	48,000	113,000
Other Financing Sources	1,742,638	3,690,204	3,673,916	3,187,279
Total Revenues:	\$ 5,035,762	\$ 6,676,134	\$ 6,216,916	\$ 5,254,479

Expenditures:				
Personal Services	\$ 4,103,845	\$ 3,879,987	\$ 4,113,957	\$ 2,649,585
Supplies	115,002	109,498	104,300	110,750
Other Services and Charges	1,204,993	1,566,101	1,429,432	1,925,007
Capital Outlay	8,947	5,138	8,140	8,950
Appropriation Transfer	560,188	553,241	560,187	560,187
Total Expenditures:	\$ 5,992,975	\$ 6,113,965	\$ 6,216,016	\$ 5,254,479

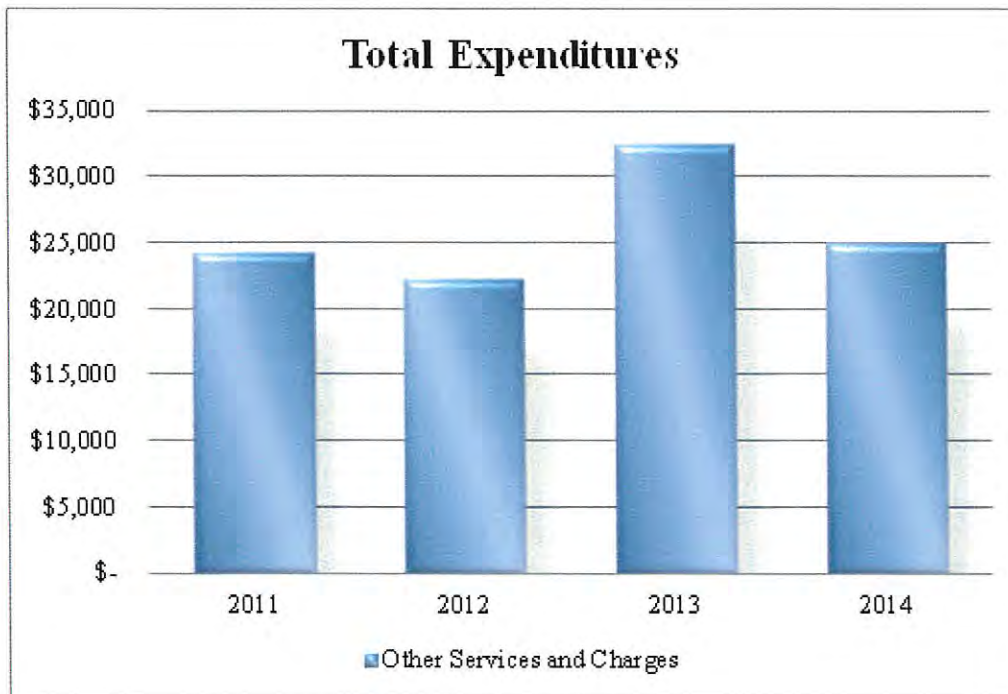


MICHIGAN VETERANS TRUST FUND

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

	2011 Actual	2012 Actual	2013 Amended Budget	2014 Adopted Budget
Revenues:				
State Grants	\$ 23,892	\$ 22,692	\$ 32,500	\$ 25,000
Total Revenues:	\$ 23,892	\$ 22,692	\$ 32,500	\$ 25,000
Expenditures:				
Other Services and Charges	\$ 24,245	\$ 22,264	\$ 32,500	\$ 25,000
Total Expenditures:	\$ 24,245	\$ 22,264	\$ 32,500	\$ 25,000



VETERAN'S AFFAIRS MILLAGE

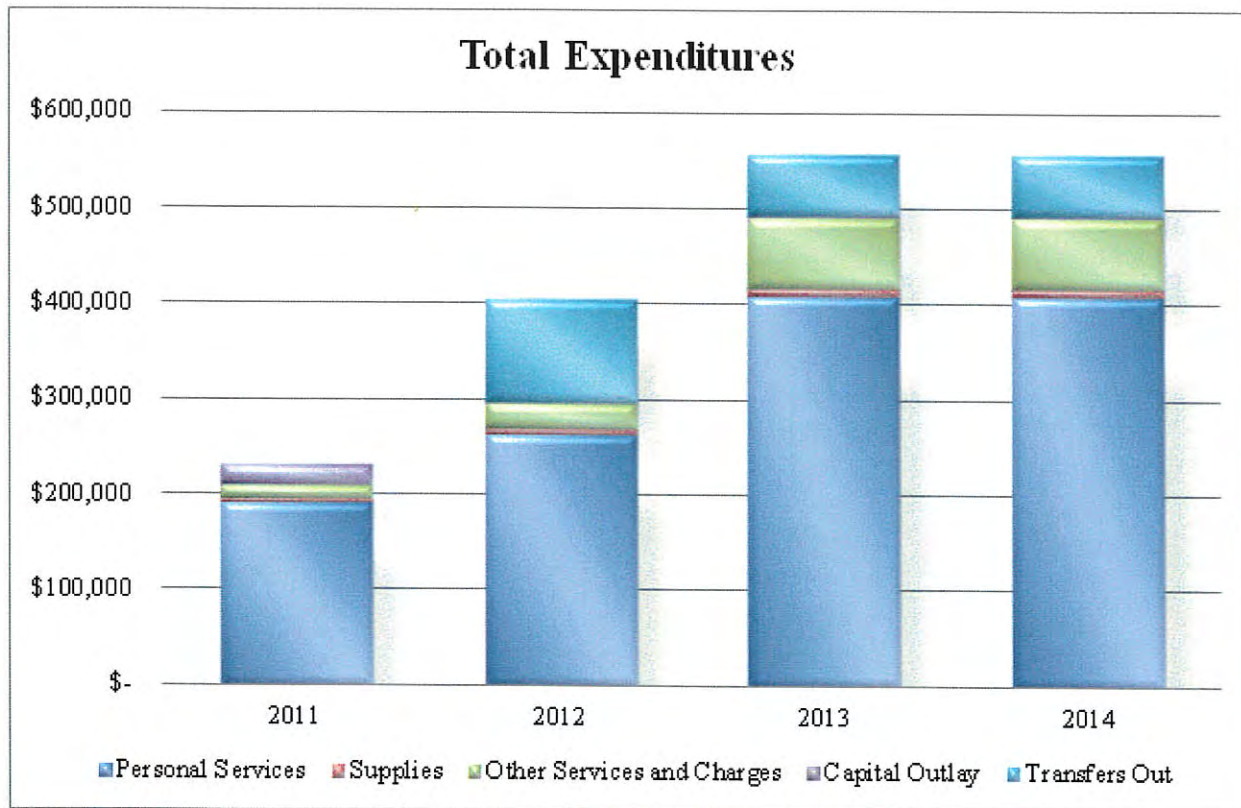
Veteran's Affairs is funded by a special millage for the purpose of providing services to Veterans and their families in St. Clair County. Prior to the passage of a special millage in 2010 this program was a department of the General Fund.

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		

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Taxes	\$ 22	\$ 571,727	\$ 544,488	\$ 544,488
Charges for Services	3,750	2,500	-	-
Interest	-	20	500	500
Other Financing Source	232,739	-	-	-
Total Revenues:	\$ 236,511	\$ 574,247	\$ 544,988	\$ 544,988
<u>Expenditures:</u>				
Personal Services	\$ 192,222	\$ 263,488	\$ 408,406	\$ 408,406
Supplies	3,384	5,349	8,733	8,733
Other Services and Charges	13,945	27,372	73,773	73,773
Capital Outlay	21,883	1,176	2,158	2,158
Transfers Out	-	106,800	64,767	64,767
Total Expenditures:	\$ 231,434	\$ 404,185	\$ 557,837	\$ 557,837

VETERAN'S MILLAGE - continued

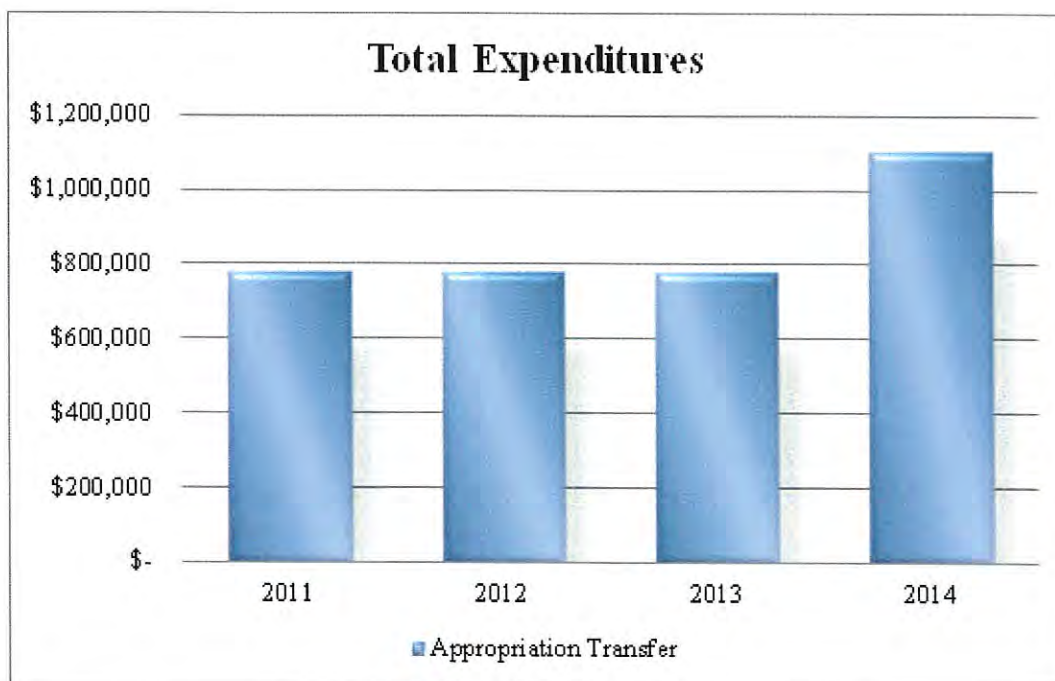


E—911 FUND

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

	2011 Actual	2012 Actual	2013 Amended Budget	2014 Adopted Budget
Revenues:				
Charges for Services	\$ 781,848	\$ 782,024	\$ 778,450	\$ 1,108,116
Total Revenues:	\$ 781,848	\$ 782,024	\$ 778,450	\$ 1,108,116
Expenditures:				
Appropriation Transfer	\$ 781,848	\$ 782,024	\$ 778,450	\$ 1,108,116
Total Expenditures:	\$ 781,848	\$ 782,024	\$ 778,450	\$ 1,108,116



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

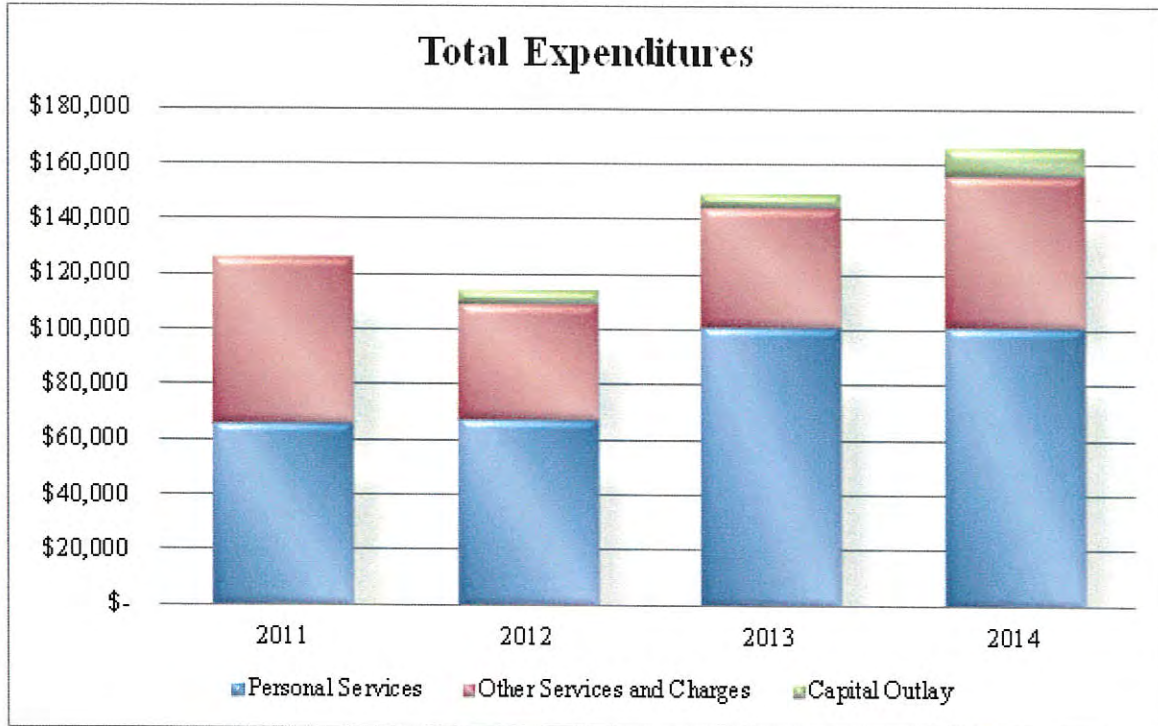
(1) Secretary
1

Part Time Personnel

(1) Student Worker
1

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>				
Charges for Services	\$ 150,364	\$ 158,040	\$ 160,000	\$ 165,000
Interest and Rents	998	553	1,500	1,500
Total Revenues:	\$ 151,362	\$ 158,593	\$ 161,500	\$ 166,500
<u>Expenditures:</u>				
Personal Services	\$ 66,554	\$ 67,927	\$ 101,500	\$ 101,500
Supplies	-	878	-	-
Other Services and Charges	60,076	41,471	43,500	55,000
Capital Outlay	-	4,950	5,000	10,000
Total Expenditures:	\$ 126,630	\$ 115,226	\$ 150,000	\$ 166,500

DEEDS AUTOMATION FUN



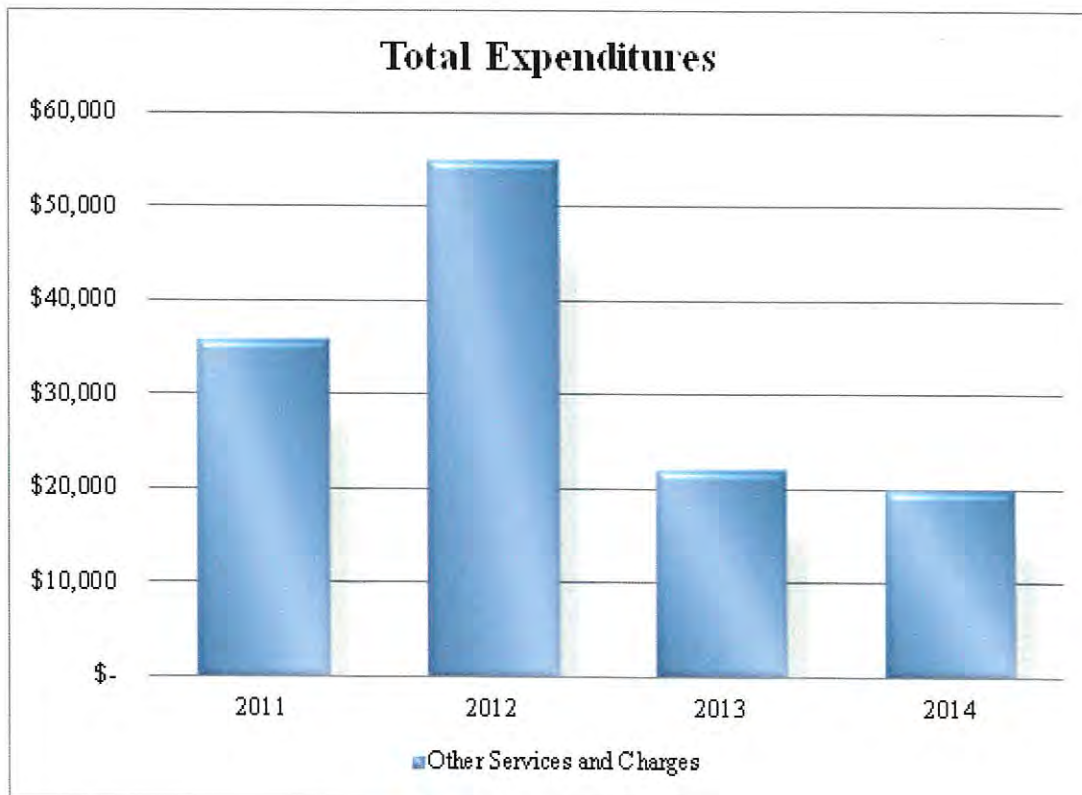
FAMILY COUNSELING

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

	2011 Actual	2012 Actual	2013 Amended Budget	2014 Adopted Budget
Revenues:				
Charges for Services	\$14,340	\$13,875	\$14,000	\$20,000
Total Revenues:	\$14,340	\$13,875	\$14,000	\$20,000

Expenditures:				
Other Services and Charges	\$35,800	\$55,092	\$22,000	\$20,000
Total Expenditures:	\$35,800	\$55,092	\$22,000	\$20,000



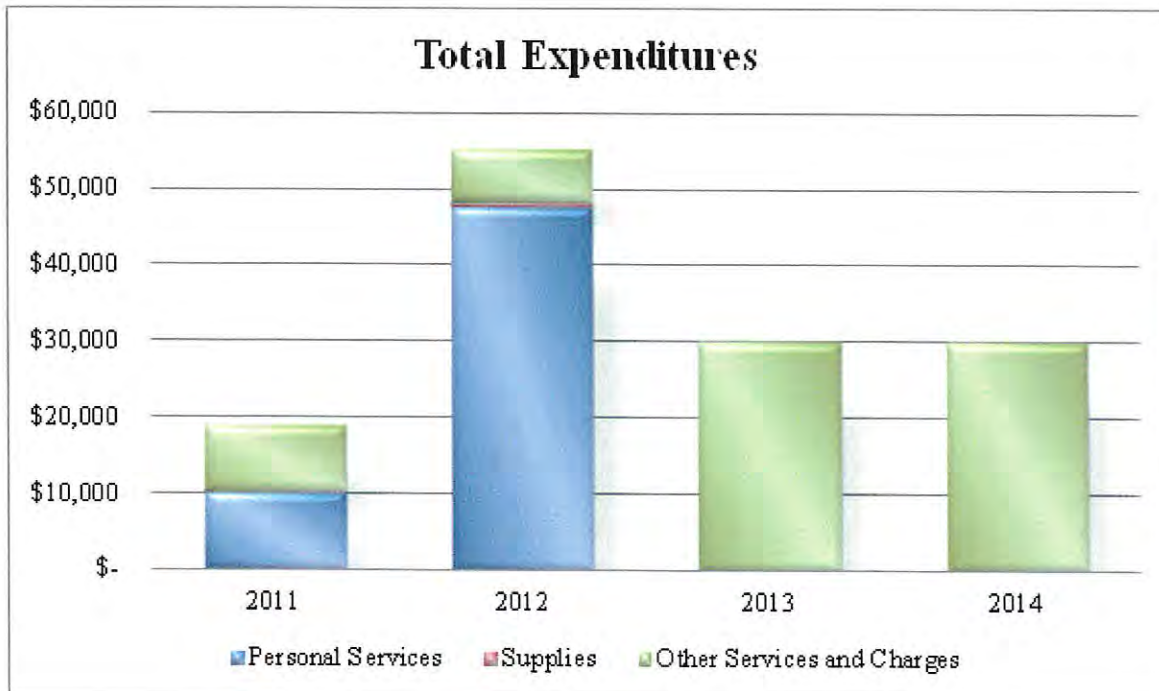
LOCAL CORRECTIONS AND TRAINING

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

	2011 Actual	2012 Actual	2013 Amended Budget	2014 Adopted Budget
Revenues:				
Charges for Services	\$ 26,725	\$ 30,137	\$ 30,000	\$ 30,000
Total Revenues:	\$ 26,725	\$ 30,137	\$ 30,000	\$ 30,000

Expenditures:				
Personal Services	\$ 10,068	\$ 47,711	\$ -	\$ -
Supplies	184	582	-	-
Other Services and Charges	8,712	6,938	30,000	30,000
Total Expenditures:	\$ 18,964	\$ 55,231	\$ 30,000	\$ 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.

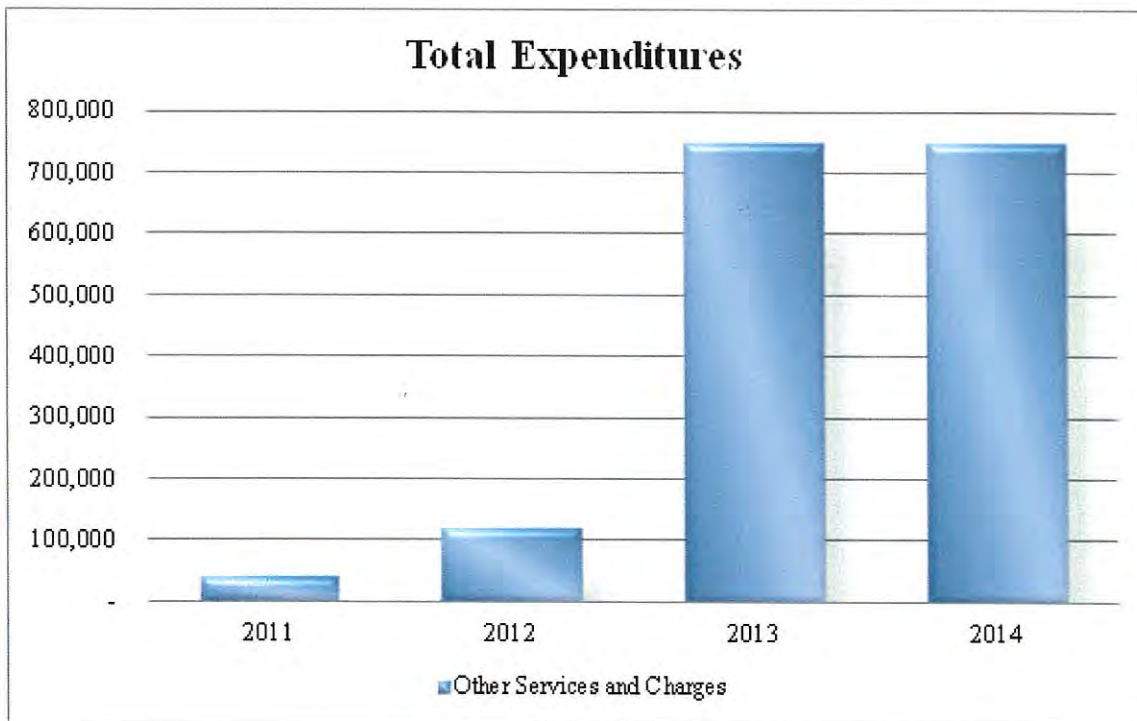
By operating an authority on behalf of municipalities that concur with the provisions of the Plan it is the mission of the SCCBRA to assist in the mitigation of environmentally challenged properties while preparing them for desirable and productive reuses which will enhance the community's tax base.

Department Personnel: None

BROWNFIELD REDEVELOPMENT - Continued

	2011 Actual	2012 Actual	2013 Amended Budget	2014 Adopted Budget
Revenues:				
Federal Grants	\$ -	\$ 161,926	\$ 750,000	\$ 750,000
Other Financing Sources	15,000	-	-	-
Total Revenues:	\$ 15,000	\$ 161,926	\$ 750,000	\$ 750,000

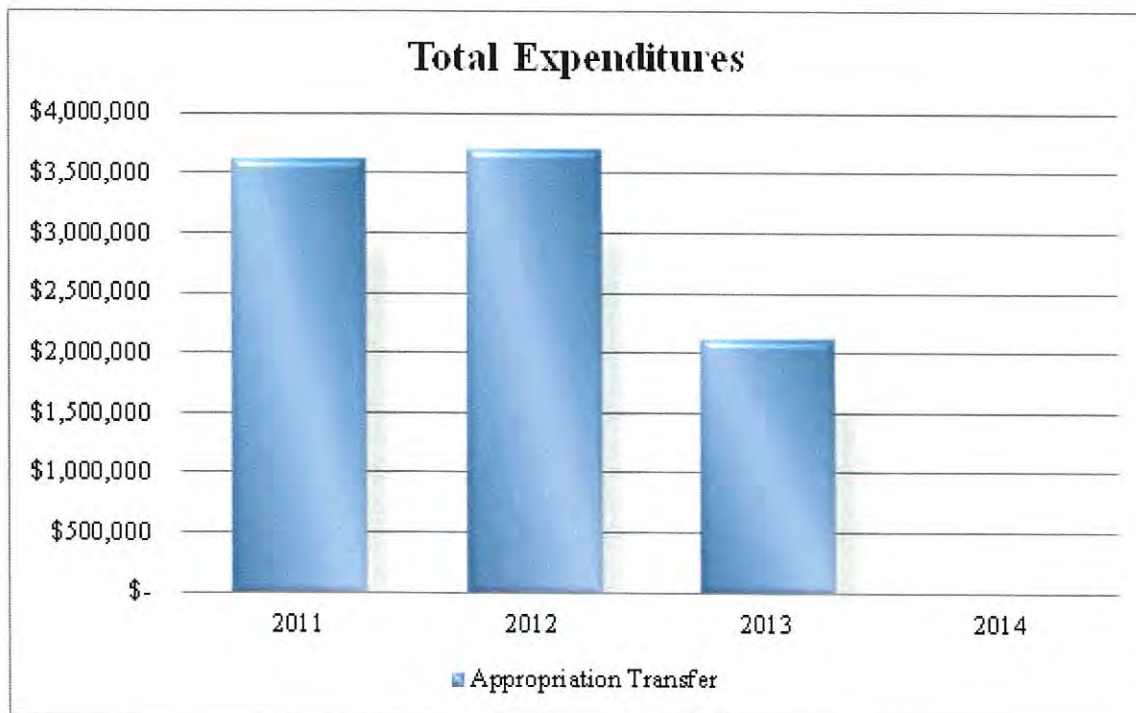
Expenditures:				
Personal Services	\$ 1,178	\$ -	\$ -	\$ -
Other Services and Charges	41,257	120,670	750,000	750,000
Total Expenditures:	\$ 41,257	\$ 120,670	\$ 750,000	\$ 750,000



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. The State has restored Revenue Sharing to counties at approximately 75% of the promised amount.

	2011 Actual	2012 Actual	2013 Amended Budget	2014 Adopted Budget
Revenues:				
Interest and Rents	\$ 575	\$ 183	\$ 649	\$ -
Total Revenues:	\$ 575	\$ 183	\$ 649	\$ -
Expenditures:				
Appropriation Transfer	\$ 3,623,714	\$ 3,699,755	\$ 2,120,504	\$ -
Total Expenditures:	\$ 3,623,714	\$ 3,699,755	\$ 2,120,504	\$ -



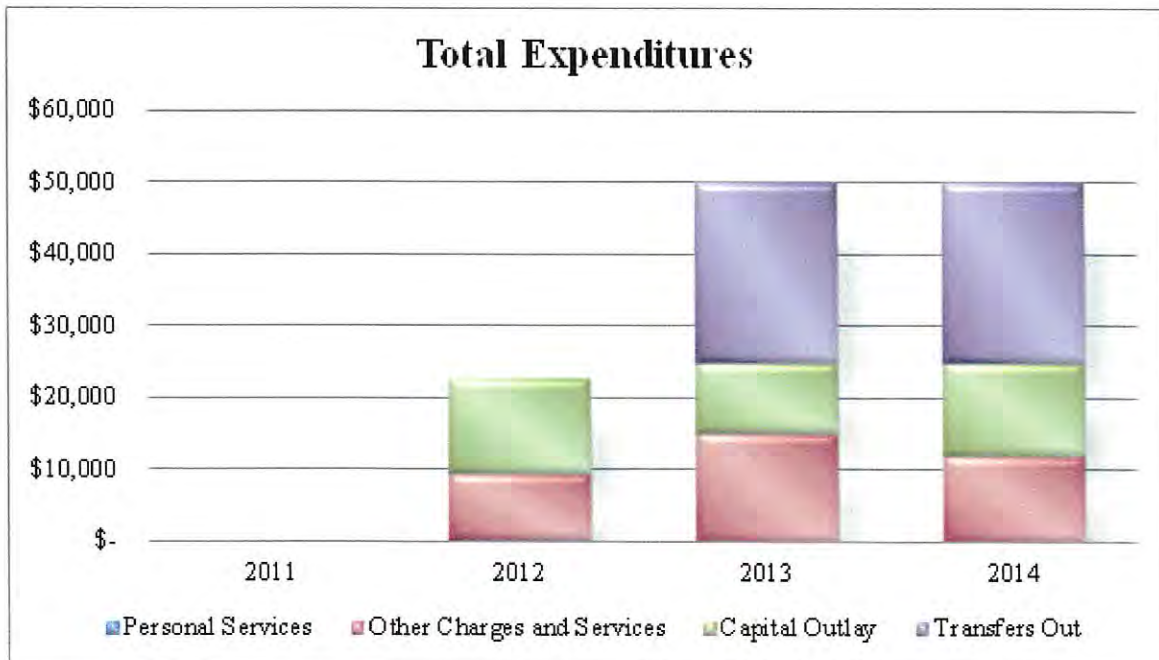


PROSECUTING ATTORNEY - FORFEITURES

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

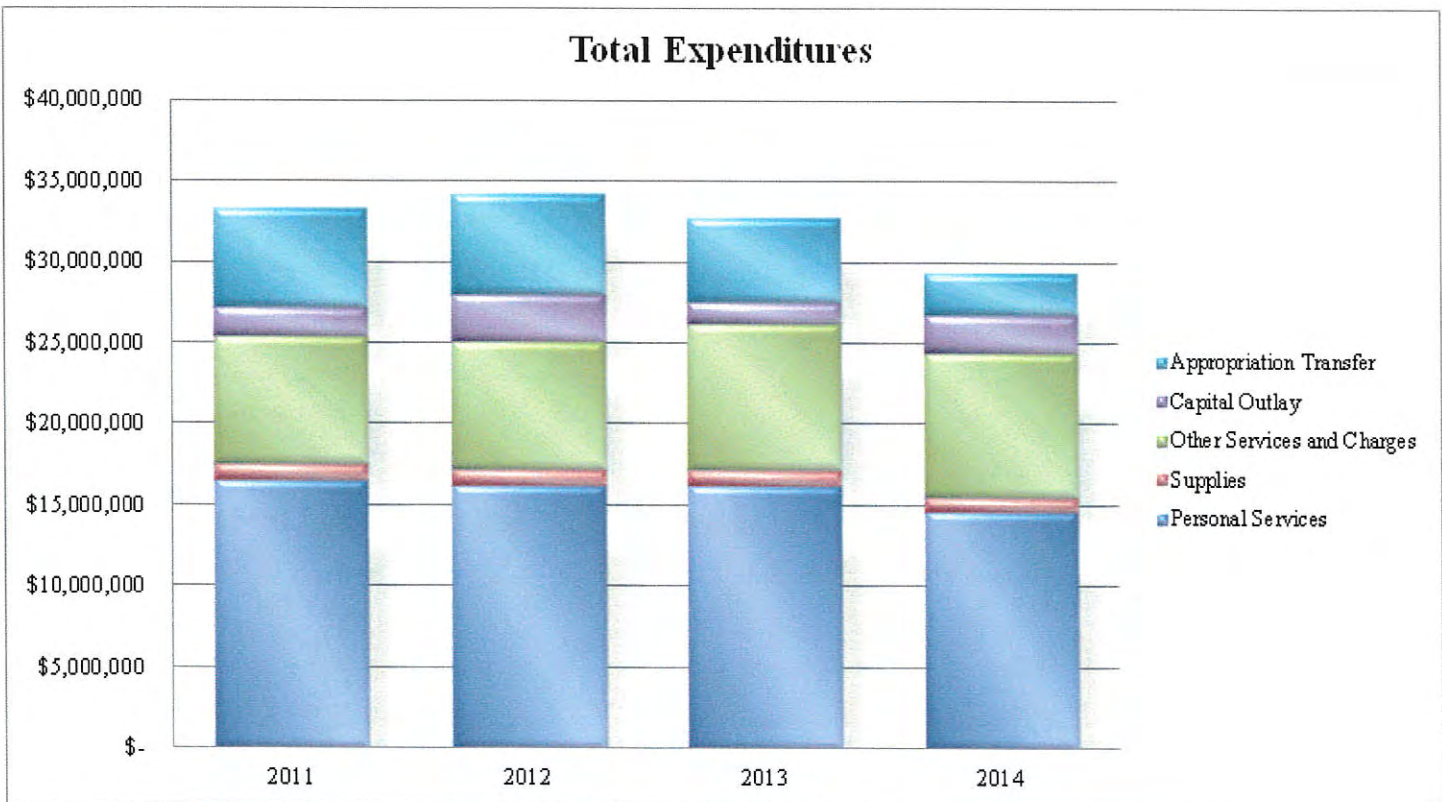
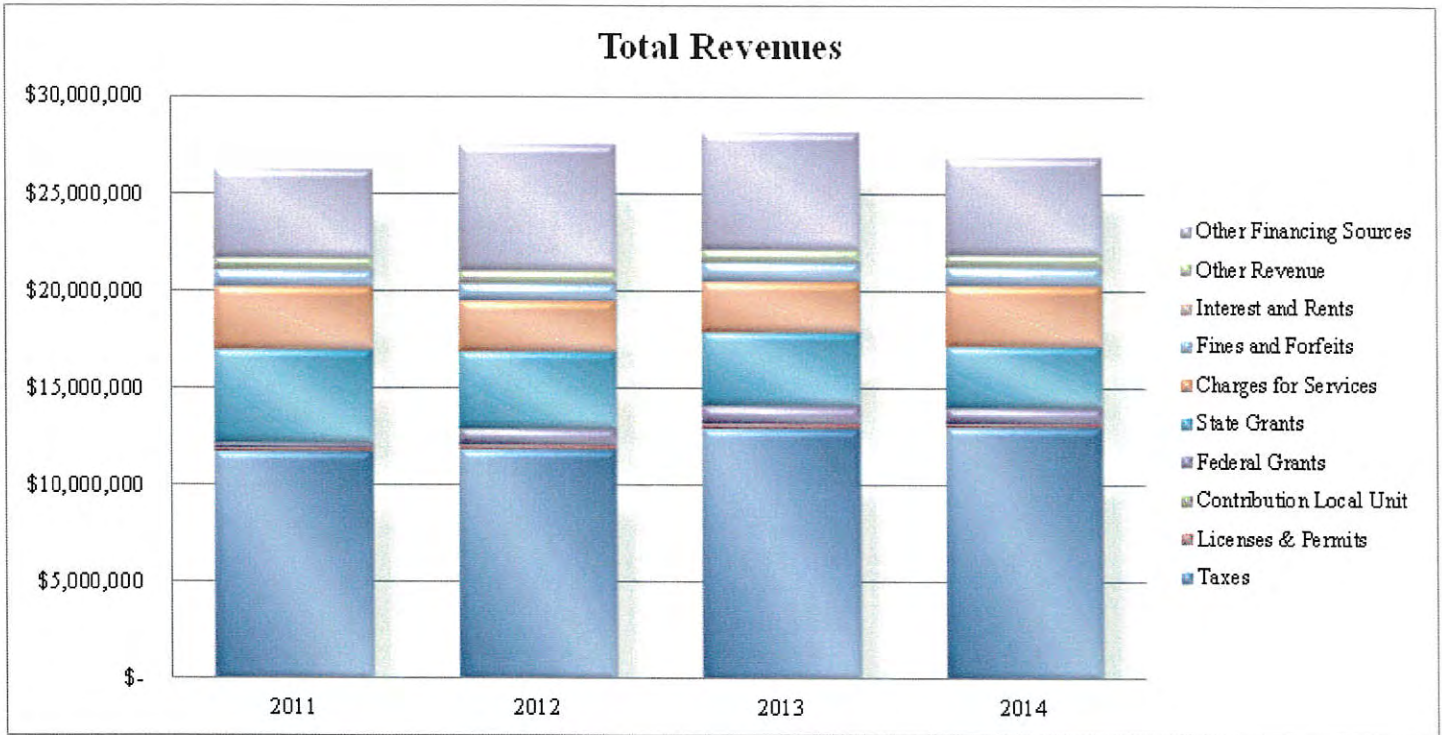
	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Revenues:				
Charges for Services	\$ -	\$ 24,267	\$ 20,000	\$ 20,000
Fines and Forfeits	-	21,376	110,000	30,000
Transfers In	-	59,542	-	-
Total Revenues:	\$ -	\$ 105,185	\$ 130,000	\$ 50,000
Expenditures:				
Personal Services	\$ -	\$ 192	\$ -	\$ -
Other Charges and Services	-	9,152	15,000	12,000
Capital Outlay	-	13,488	10,000	13,000
Transfers Out	-	-	25,000	25,000
Total Expenditures:	\$ -	\$ 22,832	\$ 50,000	\$ 50,000



SPECIAL REVENUE FUND'S TOTALS

	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$ 11,755,345	\$ 11,884,117	\$ 13,002,396	\$ 13,032,428
Licenses & Permits	\$ 183,488	\$ 204,112	\$ 213,200	\$ 213,200
Contribution Local Unit	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Federal Grants	\$ 282,558	\$ 874,391	\$ 891,179	\$ 796,617
State Grants	\$ 4,793,425	\$ 3,942,652	\$ 3,833,361	\$ 3,169,533
Charges for Services	\$ 3,240,313	\$ 2,624,943	\$ 2,596,390	\$ 3,093,907
Fines and Forfeits	\$ 847,255	\$ 875,850	\$ 971,000	\$ 945,000
Interest and Rents	\$ 86,270	\$ 72,376	\$ 80,014	\$ 69,500
Other Revenue	\$ 568,414	\$ 653,058	\$ 646,701	\$ 631,573
Other Financing Sources	\$ 4,536,157	\$ 6,395,669	\$ 5,960,416	\$ 4,935,780
Total Revenues:	\$ 26,301,225	\$ 27,535,168	\$ 28,202,657	\$ 26,895,538
Personal Services	\$ 16,535,515	\$ 16,197,965	\$ 16,277,000	\$ 14,609,382
Supplies	\$ 1,089,718	\$ 1,042,533	\$ 972,831	\$ 909,273
Other Services and Charges	\$ 7,823,033	\$ 7,884,090	\$ 9,021,536	\$ 8,953,311
Capital Outlay	\$ 1,757,959	\$ 2,916,444	\$ 1,328,414	\$ 2,293,367
Appropriation Transfer	\$ 6,132,801	\$ 6,221,569	\$ 5,220,148	\$ 2,586,334
Total Expenditures:	\$ 33,339,026	\$ 34,262,601	\$ 32,819,929	\$ 29,351,667

SPECIAL REVENUE FUND'S TOTALS - Continued







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