

# St. Clair County, Michigan



## 2018 Budgets



**2018 BUDGETS**  
**for**  
**ST. CLAIR COUNTY, MICHIGAN**



Visit the County or view the Budget on the Web at

[www.stclaircounty.org](http://www.stclaircounty.org)

Prepared by:

**ADMINISTRATOR/CONTROLLER'S OFFICE**

Karry Hepting, CPA, Administrator/Controller  
Danielle Hazlewood, CGFM, Deputy Controller/Finance Director

# BOARD OF COMMISSIONERS



**Jeff Bohm - Chairperson**

District 5

City of St. Clair and the Townships of East China, Kimball, and St. Clair



**Greg McConnell**

District 1

City of Yale, Villages of Capac and Emmett, Townships of Brockway, Clyde, Emmett, Grant, Greenwood, Kenockee, Lynn and Mussey



**Karl Tomion**

District 2

City of Port Huron (Precinct 1-3) and the Townships of Burtchville and Fort Gratiot



**Howard Heidemann**

District 3

City of Port Huron (Precinct 4-10)



**Duke Dunn**

District 4

City of Marysville and Township of Port Huron



**David Rushing**

District 6

Part of the Cities of Memphis and Richmond, and the Townships of Berlin, Casco, Columbus, Ira, Riley and Wales



**Bill Gratopp Vice Chairperson**

District 7

Cities of Algonac and Marine City and the Townships of China, Clay and Cottrellville

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# **INTRODUCTION**







## COUNTY OF ST. CLAIR



### Office of the Administrator/Controller

**Karry Hepting, CPA**  
Administrator/Controller  
kahepting@stclaircounty.org  
Phone: 810-989-6900

**Jennifer Posey**  
Administrative Services  
Manager  
jposey@stclaircounty.org  
Phone: 810-989-6900

**Danielle Hazlewood, CGFM**  
Deputy Controller/  
Finance Director  
dhazlewood@stclaircounty.org  
Phone: 810-989-6301

**Dena Alderdyce**  
Accounting Manager  
daldurdyce@stclaircounty.org  
Phone: 810-989-6324

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

#### Citizens of St. Clair County:

We are pleased to present the Operating Budgets for St. Clair County's 2018 operations. They have been adopted for the calendar period ending December 31, 2018, 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 designed to provide budget information in a format that is both informative and understandable for residents, employees, and others interested in County operations.

This document contains summary data for the General Fund along with detailed information for each General Fund and Special Revenue Fund department, including approved staffing levels.

**General Fund** - is the County's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.

**Special Revenue Funds** – are used to account for revenues from specific sources and related expenditures, which are restricted for specific purposes by administrative action or law.

### THE BUDGET PROCESS

The process to create these budgets started in early 2017. Administration worked with departments to forecast revenues. Each department's personnel costs were then computed and transmitted back to the departments for review. Almost all other budgetary items remained status-quo, with the exception of items that were known to increase, such as utilities and inmate medical expenses.

The Board of Commissioners was presented with a balanced budget on November 2, 2017, which was adopted as presented after a required public hearing on November 9, 2017. 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**

Property taxes are the largest source of revenue for the General Fund. The County General Fund operating tax rate for 2018 is 5.3265 mills, which is unchanged from the 2017 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 \$2.8 Million to General Fund operations in 2018. The special voted millages also have been reduced over time by this amendment.

In 2018 the General Fund will collect taxes of \$192.54 per resident for County operations (\$190.10 per resident in 2017). Other large items of revenue in the General Fund include Intergovernmental revenues and Charges for Services revenues that represent 22% and 13%, 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 2018 the General Fund will expend 66 % of its budget on personal services (i.e. wages, fringes) and 18% on Other Services and Charges (i.e. utilities, court appointed attorneys, telephones, repairs, training).

The General Fund will also expend 13% of the budget on direct appropriations to other Funds. These appropriations are made to other free standing funds that require General Fund monies to operate.

In 2018 total expenditures in the General Fund represent a per capita expenditure of \$361.50 (\$361.26 in 2017). A breakdown as a total percent of the budget and per capita costs by category would look like this:

- Legislative (including insurances) – 3% or a per capita of \$10.10
- Judicial – 19% or a per capita of \$67.59
- General Government (including contingencies) – 21% or a per capita of \$75.38
- Public Safety – 39% or a per capita of \$142.00
- Public Works – 1% or a per capita of \$3.90
- Health and Welfare – 3% or a per capita of \$11.21
- Community and Economic Development – 1% or a per capita of \$4.00
- Appropriations to other Funds – 13% or a per capita of \$47.32

Capital investments for 2018 include the continuing construction of several projects at the Landfill and various County Parks, improvements to our buildings, improvements to our technology systems, and an addition to the County Morgue.

## **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. These budgets will be amended throughout the year as needed.

The adopted budget:

- Does not rely on one-time funding for on-going needs
- Provides sufficient maintenance and replacement dollars to ensure that County facilities are properly maintained
- Protects the County's General Fund reserves
- Provides full funding for our required pension contribution and increased funding toward retiree healthcare obligations

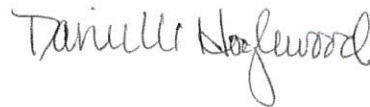
We would like to express our appreciation to all the members of the various departments and elected officials who assisted and contributed to the preparation of the 2018 budgets and to this report. We also express our gratitude to the Board of Commissioners for their interest and support in the passage of the 2018 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](http://www.stclaircounty.org) for additional information regarding St. Clair County.

Respectively submitted,



Karry Hepting, CPA  
Administrator/Controller



Danielle Hazlewood, CGFM  
Deputy Controller/Finance Director



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

**Elected Officials**

31<sup>st</sup> Circuit Court

|                 |               |
|-----------------|---------------|
| Daniel J. Kelly | Chief Judge   |
| Michael West    | Circuit Judge |
| Cynthia A. Lane | Circuit Judge |

72<sup>nd</sup> District Court

|                     |                |
|---------------------|----------------|
| John D. Monaghan    | District Judge |
| Michael L. Hulewicz | District Judge |
| Cynthia S. Platzer  | District Judge |

Probate Court

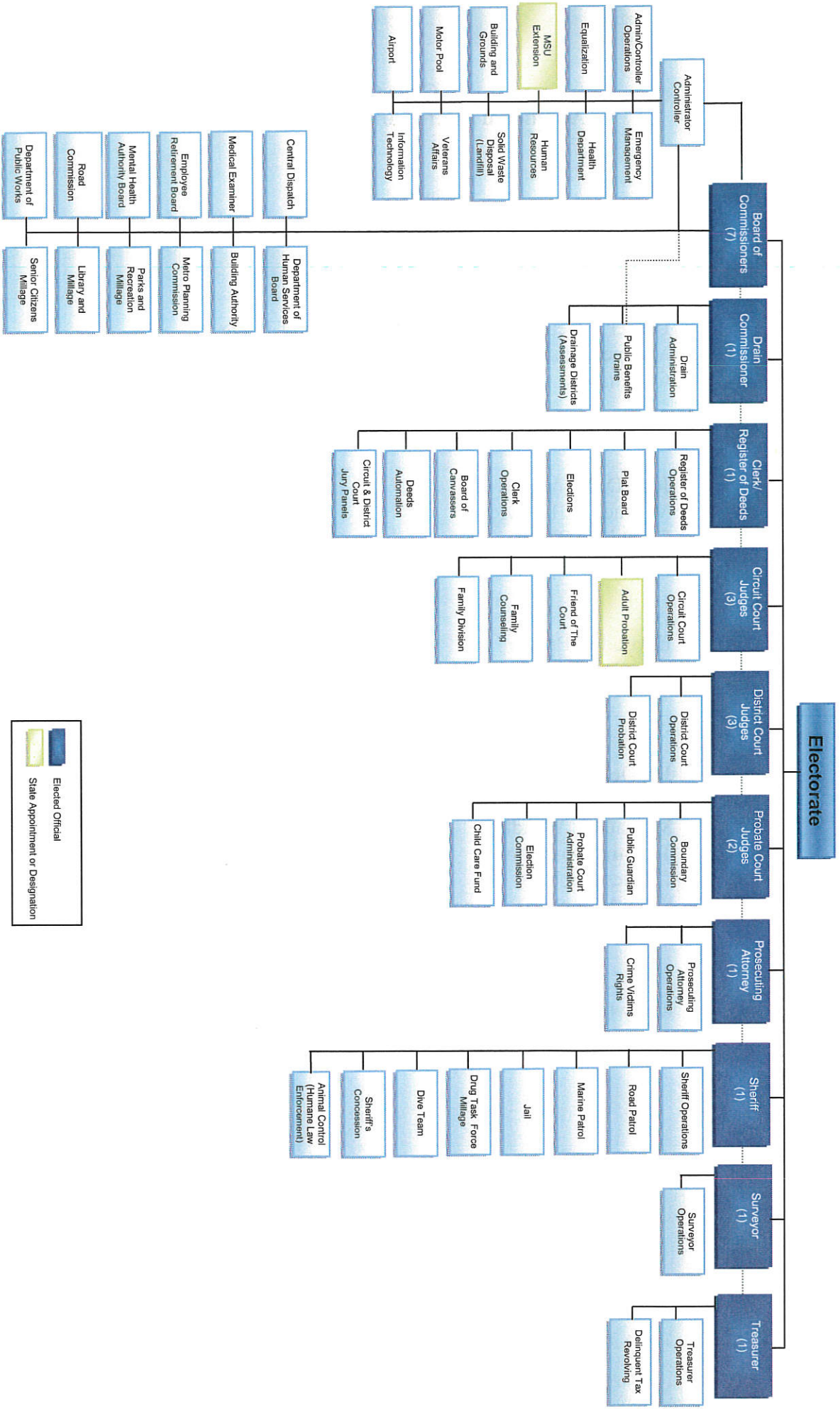
|                 |                        |
|-----------------|------------------------|
| Elwood L. Brown | Chief Judge of Probate |
| John Tomlinson  | Judge of Probate       |

Other Elected Officials

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

**Appointed Official**

|                    |                          |
|--------------------|--------------------------|
| Karry Hepting, CPA | Administrator/Controller |
|--------------------|--------------------------|



Elected Official  
 State Appointment or Designation

**St. Clair County**  
**2018 General Fund**  
**Budgeted Changes to Available Fund Balance**

|   |                      |
|---|----------------------|
| Estimated Total Fund Balance at December 31, 2017 | \$ 10,042,120        |
| Add: 2018 Budgeted Revenues                       | \$ 58,939,299        |
| Less: 2018 Budgeted Expenditures                  | <u>\$ 58,939,299</u> |
| Estimated Total Fund Balance at December 31, 2018 | <u>\$ 10,042,120</u> |

**ST. CLAIR COUNTY**  
**2018 GENERAL FUND BUDGET**

| <b><u>DEPT.#</u></b>                 | <b><u>DEPARTMENT</u></b>                     | <b><u>2018</u></b><br><b><u>ADOPTED</u></b> |
|--------------------------------------|--|---|
| <b><u>100 Legislative</u></b>        |  |   |
| 103                                  | Other Legislative Activities                 | 900,000                                     |
| <b><u>130 Judicial</u></b>           |  |   |
| 131                                  | Circuit Court                                | 138,372                                     |
| 136                                  | District Court                               | 2,068,516                                   |
|                                      | Mental Health Court                          | 201,959                                     |
| 138                                  | Courthouse Security                          | 25,000                                      |
| 141                                  | Friend of Court                              | 1,801,385                                   |
|                                      | Incentive Payments                           | 386,237                                     |
| 148                                  | Probate Court                                | 266,984                                     |
| 149                                  | Family Division-Circuit Court                | 209,832                                     |
|                                      |  | 5,098,285                                   |
| <b><u>170 General Government</u></b> |  |   |
| 191                                  | Elections                                    | 100,000                                     |
| 215                                  | Clerk  | 672,000                                     |
| 225                                  | Equalization                                 | 374,371                                     |
| 229                                  | Prosecuting Attorney                         | 568,926                                     |
|                                      | Child Protective Investigations - Title IV-E | 50,000                                      |
| 231                                  | Victims Rights                               | 140,440                                     |
| 233                                  | Purchasing                                   | 6,000                                       |
| 236                                  | Register of Deeds                            | 1,301,000                                   |
| 253                                  | County Treasurer                             | 39,595,425                                  |
| 257                                  | Cooperative Extension                        | -   |
|                                      | Co-op. Ext. - 21st Century Grant             | 40,000                                      |
|                                      | Co-op. Ext. - 4-H Programming                | 7,500                                       |
| 259                                  | Information Technology                       | 35,000                                      |
| 275                                  | Drain Commissioner                           | 204,100                                     |
| 289                                  | Motor Pool                                   | 244,000                                     |
|                                      |  | 43,338,762                                  |



**ST. CLAIR COUNTY**  
**2018 GENERAL FUND BUDGET**

**REVENUES**

| <b><u>DEPT.#</u></b>                                     | <b><u>DEPARTMENT</u></b>        | <b><u>2018</u></b><br><b><u>ADOPTED</u></b> |
|--|---------------------------------|---|
| <b><u>300 Public Safety</u></b>                          |                                 |   |
| 301  | Sheriff                         | 2,846,016                                   |
|  | Secondary Road Patrol Grant     | 135,207                                     |
|  | Motor Carrier Enforcement Grant | 250,000                                     |
|  | Michigan Drive Safely Grant     | 50,000                                      |
|  | Edward Byrne Grant              | 12,000                                      |
|  | Operation Stonegarden           | 100,000                                     |
|  | Party Patrol Grant              | 10,000                                      |
|  | Safe Communities                | 25,000                                      |
| 320  | Criminal Justice Training Grant | 15,000                                      |
| 325  | Communications/Radio            | 1,066,850                                   |
|  | Communications Training Grant   | 20,000                                      |
| 331  | Marine Law Enforcement          | 134,675                                     |
| 351  | Corrections/Jail                | 2,930,000                                   |
|  | Inmate Billing                  | 180,000                                     |
| 362  | Other Correction Activities     | 212,000                                     |
|  | Substance Abuse Treatment Grant | 125,000                                     |
| 426  | Emergency Preparedness          | 41,000                                      |
|  | Annual Breakfast                | 14,850                                      |
|  | 2008 Homeland Security Grant    | 159,406                                     |
|  | 2015 Homeland Security Grant    | 150,000                                     |
|  | 2016 Homeland Security Grant    | 150,000                                     |
| 428  | Hazardous Materials Handling    | 20,000                                      |
| 430  | Animal Shelter                  | 484,000                                     |
|  |                                 | 9,131,004                                   |
| <br><b><u>440 Public Works</u></b>                       |                                 |   |
| 445  | Drain - Public Benefit          | 85,308                                      |
|  |                                 | 85,308                                      |
| <br><b><u>600 Health and Welfare</u></b>                 |                                 |   |
| 648  | Medical Examiner                | 25,000                                      |
| 661  | Public Guardian                 | 190,140                                     |
|  |                                 | 215,140                                     |
| <br><b><u>690 Community and Economic Development</u></b> |                                 |   |
| 400  | Planning                        | 170,800                                     |
|  |                                 | 170,800                                     |
|  | Totals                          | 58,939,299                                  |

**ST. CLAIR COUNTY  
2018 GENERAL FUND BUDGET  
REVENUES**

| <u>DEPARTMENT</u>                           | <u>2014<br/>ACTUAL</u> | <u>2015<br/>ACTUAL</u> | <u>2016<br/>ACTUAL</u> | <u>2017<br/>AMENDED</u> | <u>2018<br/>ADOPTED</u> |
|---|------------------------|------------------------|------------------------|-------------------------|-------------------------|
| <b><u>Legislative</u></b>                   |                        |                        |                        |                         |                         |
| Other Legislative Activities                | \$ 900,000             | \$ 900,105             | \$ 900,000             | \$ 900,000              | \$ 900,000              |
| <b><u>Judicial</u></b>                      |                        |                        |                        |                         |                         |
| Circuit Court                               | 138,559                | 138,790                | 138,984                | 138,921                 | 138,372                 |
| District Court                              | 2,034,483              | 1,930,941              | 1,800,244              | 1,788,706               | 2,068,516               |
| Courthouse Security                         | 26,826                 | 27,702                 | 24,633                 | 25,000                  | 25,000                  |
| Friend of Court                             | 1,653,318              | 1,626,357              | 1,650,333              | 1,799,789               | 1,801,385               |
| Incentive Payments                          | 379,137                | 375,966                | 406,180                | 378,000                 | 386,237                 |
| JASP Program                                | 31,856                 | -                      | -                      | -                       | -                       |
| Probate Court                               | 259,550                | 258,059                | 266,515                | 268,983                 | 266,984                 |
| Mental Health Court                         | 81,807                 | 142,131                | 122,242                | 150,000                 | 201,959                 |
| Family Division - Circuit Court             | 204,893                | 208,750                | 205,719                | 205,834                 | 209,832                 |
| District Court – Probation                  | 47,127                 | 65,067                 | 48,840                 | 56,240                  | -                       |
|   | <u>4,857,556</u>       | <u>4,773,763</u>       | <u>4,663,690</u>       | <u>4,811,473</u>        | <u>5,098,285</u>        |
| <b><u>General Government</u></b>            |                        |                        |                        |                         |                         |
| Administrator/Controller                    | -                      | 600                    | -                      | -                       | -                       |
| Elections                                   | 88,877                 | 78,911                 | 247,245                | 30,000                  | 100,000                 |
| County Clerk                                | 706,640                | 680,367                | 551,063                | 575,000                 | 672,000                 |
| Equalization                                | 294,279                | 298,883                | 296,744                | 374,371                 | 374,371                 |
| Human Resources                             | 5,953                  | 94                     | 459                    | -                       | -                       |
| Prosecuting Attorney                        | 443,489                | 399,252                | 430,966                | 540,267                 | 568,926                 |
| Child Protective Investigation - Title IV-E | 24,521                 | 41,227                 | 49,968                 | 80,000                  | 50,000                  |
| Victims Rights                              | 163,120                | 129,893                | 131,178                | 131,600                 | 140,440                 |
| Purchasing                                  | 28,549                 | 83,047                 | 3,345                  | 6,000                   | 6,000                   |
| Register of Deeds                           | 949,769                | 1,069,669              | 1,254,022              | 1,566,000               | 1,301,000               |
| County Treasurer                            | 35,799,649             | 37,373,648             | 38,143,733             | 38,842,683              | 39,595,425              |
| Cooperative Extension                       | 423                    | -                      | -                      | -                       | -                       |
| Co-op. Ext. - 21st Century Grant            | 29,206                 | 40,640                 | 41,614                 | 40,000                  | 40,000                  |
| Co-op. Ext. - 4-H Programming               | 9,520                  | 9,102                  | 13,217                 | 10,000                  | 7,500                   |
| Information Technology                      | 34,513                 | 32,627                 | 39,958                 | 35,000                  | 35,000                  |
| Building and Grounds                        | 2,296                  | 16                     | 1,390                  | -                       | -                       |
| Drain Commissioner                          | 219,198                | 190,394                | 188,019                | 253,100                 | 204,100                 |
| Motor Pool                                  | -                      | 64,753                 | 253,857                | 244,000                 | 244,000                 |
|   | <u>38,800,002</u>      | <u>40,493,123</u>      | <u>41,646,778</u>      | <u>42,728,021</u>       | <u>43,338,762</u>       |

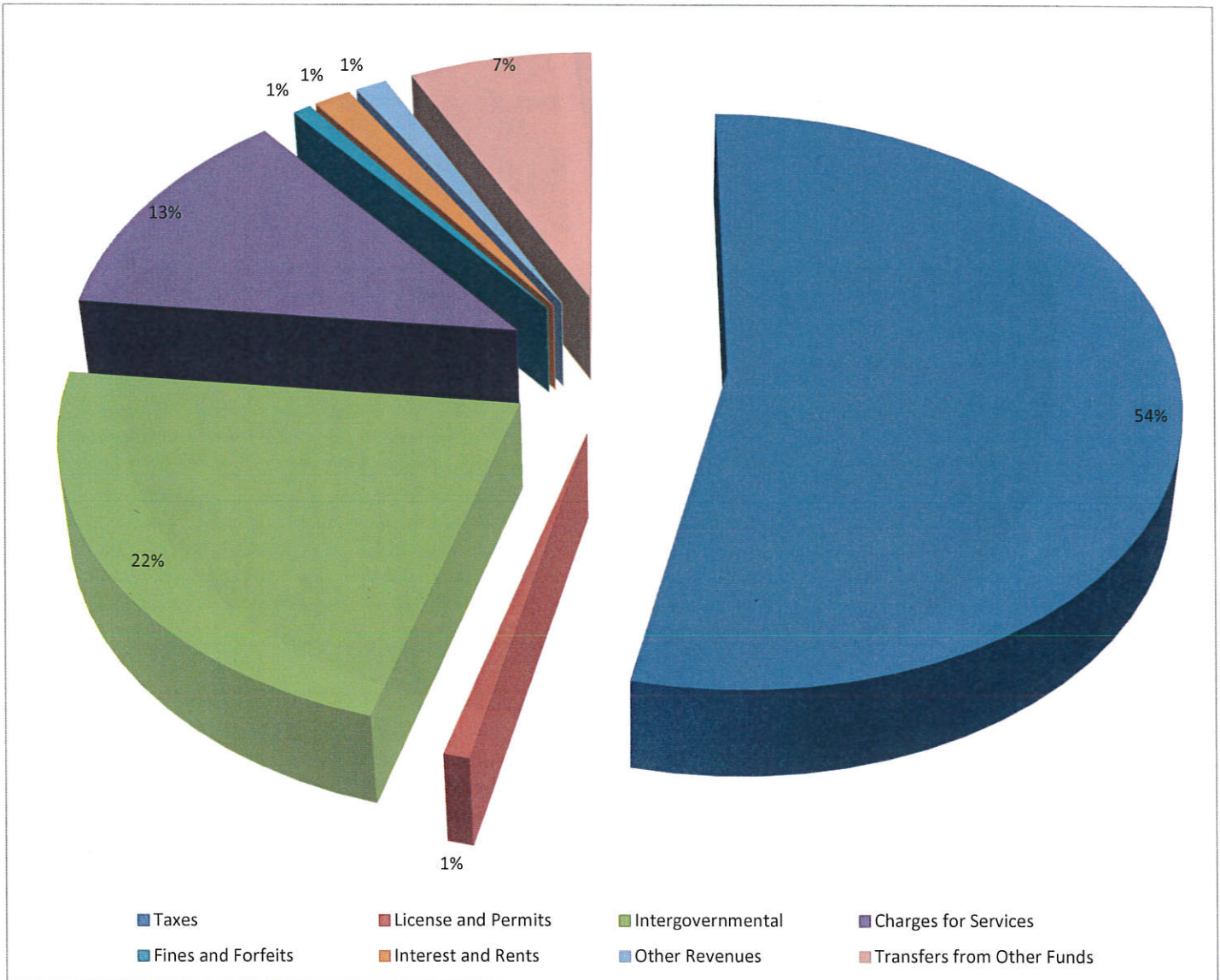
**ST. CLAIR COUNTY**  
**2018 GENERAL FUND BUDGET**  
**REVENUES**

| <u>DEPARTMENT</u>                | <u>2014<br/>ACTUAL</u> | <u>2015<br/>ACTUAL</u> | <u>2016<br/>ACTUAL</u> | <u>2017<br/>AMENDED</u> | <u>2018<br/>ADOPTED</u> |
|----------------------------------|------------------------|------------------------|------------------------|-------------------------|-------------------------|
| <b>Public Safety</b>             |                        |                        |                        |                         |                         |
| Sheriff                          | 2,521,850              | 2,641,660              | 2,692,438              | 2,754,480               | 2,846,016               |
| Secondary Road Patrol            | 148,527                | 139,115                | 178,826                | 131,000                 | 135,207                 |
| Criminal Justice Training Grant  | 15,526                 | 15,359                 | 16,433                 | 15,000                  | 15,000                  |
| Party Patrol Grant               | 25,890                 | 3,134                  | 10,801                 | 10,000                  | 10,000                  |
| MI Drive Safely Task Force       | 47,602                 | 47,436                 | 47,181                 | 75,000                  | 50,000                  |
| Safe Communities                 | -                      | 28,589                 | 20,918                 | -                       | 25,000                  |
| Edward Byrne Memorial Grant      | 22,924                 | 1,241                  | -                      | 12,302                  | 12,000                  |
| Motor Carrier Enforcement Grant  | 221,432                | 254,365                | 221,056                | 250,000                 | 250,000                 |
| Operation Stonegarden            | 244,743                | 101,215                | 73,793                 | 74,985                  | 100,000                 |
| Federal Surplus Property Program | 189,003                | 160,770                | 12,373                 | -                       | -                       |
| Substance Abuse Treatment Grant  | 124,968                | 131,939                | 113,288                | 156,600                 | 125,000                 |
| Communications/Radio             | 1,127,256              | 1,072,018              | 1,067,098              | 1,056,409               | 1,066,850               |
| Communications Training Grant    | 21,174                 | 20,746                 | 19,444                 | 20,000                  | 20,000                  |
| Marine Law Enforcement           | 149,473                | 150,302                | 192,275                | 137,500                 | 134,675                 |
| Dive Team                        | 1,262                  | -                      | 8,016                  | -                       | -                       |
| Corrections/Jail                 | 3,907,488              | 2,769,512              | 3,899,849              | 3,643,000               | 2,930,000               |
| Inmate Billing                   | 163,944                | 205,732                | 262,425                | 180,000                 | 180,000                 |
| Other Corrections Activities     | 187,417                | 212,373                | 198,525                | 206,684                 | 212,000                 |
| Emergency Preparedness           | 57,744                 | 45,426                 | 55,139                 | 42,246                  | 41,000                  |
| Annual Breakfast                 | 12,020                 | 13,430                 | 11,175                 | 14,850                  | 14,850                  |
| EOC Incident                     | 42,505                 | -                      | -                      | -                       | -                       |
| Youth Council                    | -                      | -                      | 3,586                  | -                       | -                       |
| Citizens Corp                    | 145                    | -                      | -                      | -                       | -                       |
| 16 Homeland Security Grant       | -                      | -                      | -                      | 180,000                 | 150,000                 |
| 15 Homeland Security Grant       | -                      | -                      | 77,645                 | 123,952                 | 150,000                 |
| 14 Homeland Security Grant       | -                      | 71,699                 | 155,780                | -                       | -                       |
| 13 Homeland Security Grant       | 27,997                 | 212,524                | -                      | -                       | -                       |
| 12 Homeland Security Grant       | 249,173                | -                      | -                      | -                       | -                       |
| 11 Homeland Security Grant       | 470,203                | -                      | -                      | -                       | -                       |
| 08 Homeland Security Grant       | 149,288                | 198,869                | 163,123                | 165,000                 | 159,406                 |
| Port Security Grants             | 50,000                 | 157,759                | 217,605                | 148,842                 | -                       |
| Hazardous Materials Handling     | 12,235                 | 15,779                 | 10,934                 | 20,000                  | 20,000                  |
| Animal Shelter                   | 491,909                | 505,596                | 451,901                | 484,000                 | 484,000                 |
|                                  | <u>10,683,698</u>      | <u>9,176,588</u>       | <u>10,181,626</u>      | <u>9,901,850</u>        | <u>9,131,004</u>        |

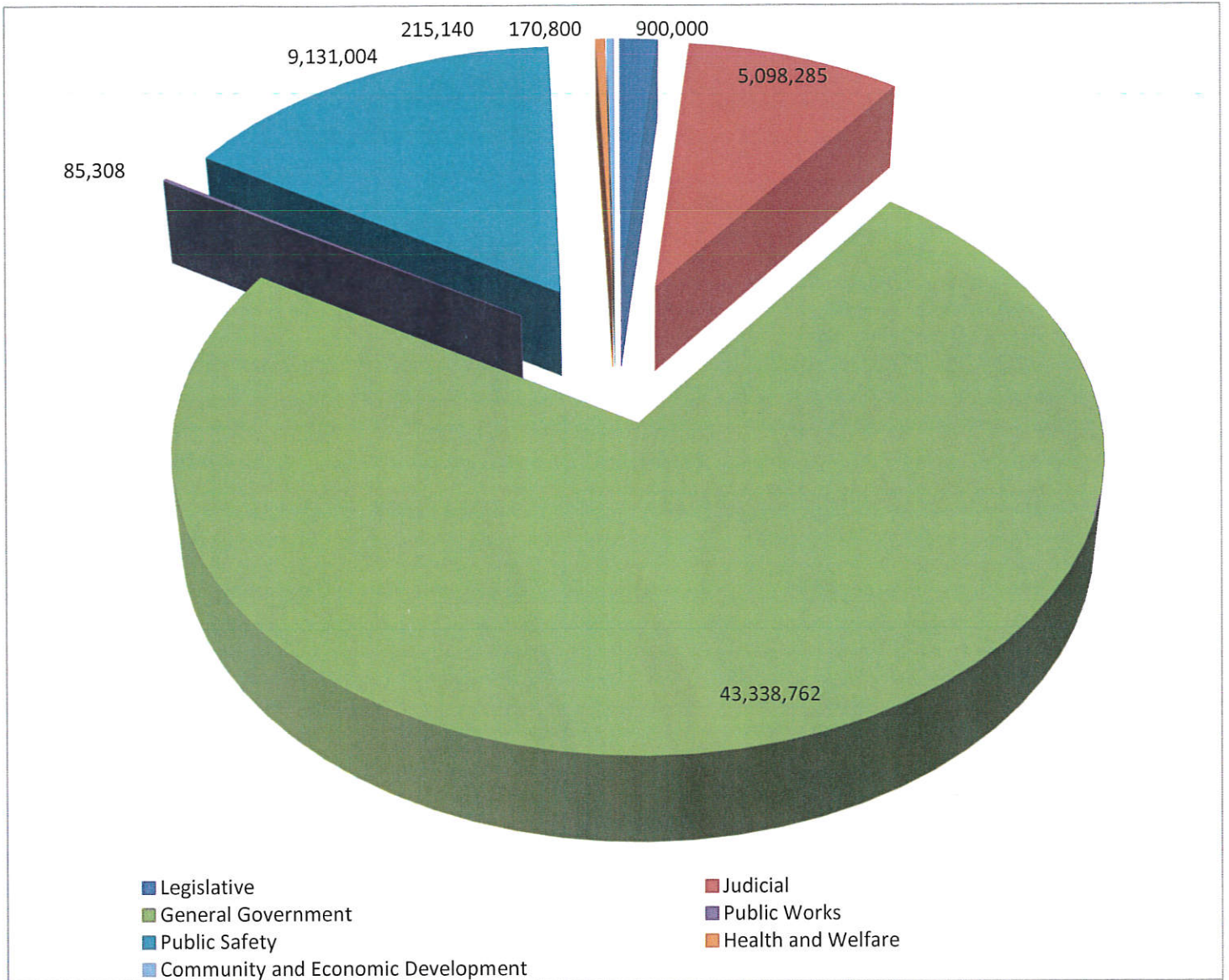
**ST. CLAIR COUNTY  
2018 GENERAL FUND BUDGET  
REVENUES**

| <b>DEPARTMENT</b>                                | <b>2014<br/>ACTUAL</b> | <b>2015<br/>ACTUAL</b> | <b>2016<br/>ACTUAL</b> | <b>2017<br/>AMENDED</b> | <b>2018<br/>ADOPTED</b> |
|--|------------------------|------------------------|------------------------|-------------------------|-------------------------|
| <b><u>Public Works</u></b>                       |                        |                        |                        |                         |                         |
| Drain - Public Benefit                           | 107,361                | 232,438                | 262,595                | 127,252                 | 85,308                  |
| <b><u>Health &amp; Welfare</u></b>               |                        |                        |                        |                         |                         |
| Medical Examiner                                 | 24,563                 | 19,118                 | 35,325                 | 30,000                  | 25,000                  |
| Public Guardian                                  | 103,888                | 104,247                | 141,916                | 191,240                 | 190,140                 |
| Veterans' Lapeer Contract                        | 12,400                 | -                      | -                      | -                       | -                       |
|  | <u>140,851</u>         | <u>123,365</u>         | <u>177,241</u>         | <u>221,240</u>          | <u>215,140</u>          |
| <b><u>Community and Economic Development</u></b> |                        |                        |                        |                         |                         |
| Planning   | 189,451                | 170,790                | 147,617                | 170,800                 | 170,800                 |
| Planning Donation Projects                       | -                      | -                      | 3,711                  | 1,050                   | -                       |
| DTE Power Plant                                  | -                      | -                      | -                      | 94,069                  | -                       |
| Transportation Planning                          | 18,410                 | -                      | -                      | -                       | -                       |
|  | <u>207,861</u>         | <u>170,790</u>         | <u>151,328</u>         | <u>265,919</u>          | <u>170,800</u>          |
|  | <u>\$ 55,697,329</u>   | <u>\$ 55,870,171</u>   | <u>\$ 57,983,258</u>   | <u>58,955,755</u>       | <u>58,939,299</u>       |

# St. Clair County 2018 General Fund Revenues by Category



# St. Clair County 2018 General Fund Revenues by Function



**ST. CLAIR COUNTY**  
**PROPOSED 2018 GENERAL FUND BUDGET**

**EXPENDITURES**

| <b>DEPT.#</b>                                | <b>DEPARTMENT</b>                            | <b>2018<br/>ADOPTED</b> |
|--|--|-------------------------|
| <b><u>100 Legislative</u></b>                |  |                         |
| 101  | Board of Commissioners                       | 216,538                 |
| 103  | Other Legislative Activities                 | 1,057,580               |
| <br>   |  |                         |
| <b><u>Appropriations to other Funds:</u></b> |  |                         |
|  | Health Department                            | 1,701,420               |
|  | Child Care - Probate                         | 2,966,378               |
|  | Child Care - Welfare                         | 263,250                 |
|  | Department of Human Services                 | 26,501                  |
|  | Public Improvement                           | 700,000                 |
|  | Road Commission                              | 900,000                 |
|  | Convention Center Operations                 | 100,000                 |
|  | Community Development Block Grant            | 10,000                  |
|  | Administrative Building Debt Fund            | 781,495                 |
|  | Communications Tower Debt Service            | 265,317                 |
|  |  | 8,988,479               |
| <br>   |  |                         |
| <b><u>130 Judicial</u></b>                   |  |                         |
| 131  | Circuit Court                                | 1,818,323               |
| 136  | District Court                               | 2,496,652               |
|  | Mental Health Court                          | 201,959                 |
| 138  | Courthouse Security                          | 462,296                 |
| 141  | Friend of Court                              | 2,870,265               |
| 148  | Probate Court                                | 951,969                 |
| 149  | Family Division-Circuit Court                | 1,550,279               |
| 151  | Adult Probation                              | 7,300                   |
| 153  | District Court Probation                     | 661,334                 |
|  |  | 11,020,377              |
| <br>   |  |                         |
| <b><u>170 General Government</u></b>         |  |                         |
| 172  | Administrator/Controller                     | 495,688                 |
| 191  | Elections                                    | 200,000                 |
| 201  | Accounting                                   | 328,181                 |
| 215  | Clerk  | 796,190                 |
| 225  | Equalization                                 | 849,863                 |
| 226  | Human Resources                              | 420,979                 |
| 229  | Prosecuting Attorney                         | 3,028,908               |
|  | Child Protective Investigations - Title IV-E | 10,000                  |
| 231  | Victims Rights                               | 10,800                  |
| 233  | Purchasing                                   | 92,217                  |
| 236  | Register of Deeds                            | 107,525                 |
| 253  | County Treasurer                             | 453,018                 |
| 257  | Cooperative Extension                        | 165,564                 |
|  | Co-op. Ext. - 21st Century Grant             | 40,000                  |
|  | Co-op. Ext. - 4-H Programming                | 7,500                   |
| 259  | Information Technology                       | 2,243,083               |
| 265  | Buildings and Grounds                        | 1,213,971               |
|  | FIA Building Lease Maintenance               | 698,163                 |
|  | Jail/Juvenile Facility Maintenance           | 409,372                 |

**ST. CLAIR COUNTY**  
**PROPOSED 2018 GENERAL FUND BUDGET**

**EXPENDITURES**

| <b>DEPT.#</b>  | <b>DEPARTMENT</b>               | <b>2018<br/>ADOPTED</b> |
|--|---------------------------------|-------------------------|
| 275  | Drain Commissioner              | 549,663                 |
| 289  | Motor Pool                      | 169,500                 |
|  |                                 | 12,290,185              |
| <br>   |                                 |                         |
| <b><u>300 Public Safety</u></b>                      |                                 |                         |
| 301  | Sheriff                         | 7,780,092               |
|  | Secondary Road Patrol Grant     | 135,207                 |
|  | Motor Carrier Enforcement Grant | 228,340                 |
|  | Edward Byrne Grant              | 12,000                  |
|  | Michigan Drive Safely Grant     | 50,000                  |
|  | Federal Surplus Asset Program   | 25,000                  |
|  | Party Patrol Grant              | 10,000                  |
|  | Safe Communities                | 25,000                  |
|  | Operation Stonegarden           | 100,000                 |
| 320  | Criminal Justice Training Grant | 15,000                  |
| 325  | Communications/Radio            | 1,889,237               |
|  | Communications Training Grant   | 20,000                  |
| 331  | Marine Law Enforcement          | 222,349                 |
| 334  | Dive Team                       | 28,099                  |
| 351  | Corrections/Jail                | 10,914,387              |
|  | Inmate Billing                  | 94,402                  |
| 362  | Other Correctional Activities   | 330,000                 |
|  | Substance Abuse Treatment Grant | 124,912                 |
| 426  | Emergency Preparedness          | 249,078                 |
|  | Annual Breakfast                | 14,850                  |
|  | 2008 Homeland Security Grant    | 159,406                 |
|  | 2015 Homeland Security Grant    | 150,000                 |
|  | 2016 Homeland Security Grant    | 150,000                 |
| 428  | Hazardous Materials Handling    | 39,495                  |
| 430  | Animal Shelter                  | 384,900                 |
|  |                                 | 23,151,754              |
| <br>   |                                 |                         |
| <b><u>440 Public Works</u></b>                       |                                 |                         |
| 445  | Drains - Public Benefit         | 635,308                 |
| <br>   |                                 |                         |
| <b><u>600 Health and Welfare</u></b>                 |                                 |                         |
| 648  | Medical Examiner                | 428,858                 |
| 649  | Mental Health                   | 955,672                 |
| 661  | Public Guardian                 | 428,352                 |
| 681  | Veteran's Burial                | 15,000                  |
|  |                                 | 1,827,882               |
| <br>   |                                 |                         |
| <b><u>690 Community and Economic Development</u></b> |                                 |                         |
| 400  | Planning                        | 643,695                 |
| 401  | Transportation Planning         | 8,350                   |
|  |                                 | 652,045                 |
| <br>   |                                 |                         |
| <b><u>850 Other Functions</u></b>                    |                                 |                         |
| 890  | Contingencies                   | 373,269                 |
|  |                                 | 373,269                 |
|  | Totals                          | 58,939,299              |



**ST. CLAIR COUNTY  
2018 GENERAL FUND BUDGET  
EXPENDITURES**

| <b>DEPARTMENT</b>                            | <b>2014<br/>ACTUAL</b> | <b>2015<br/>ACTUAL</b> | <b>2016<br/>ACTUAL</b> | <b>2017<br/>AMENDED</b> | <b>2018<br/>ADOPTED</b> |
|--|------------------------|------------------------|------------------------|-------------------------|-------------------------|
| <b><u>Legislative</u></b>                    |                        |                        |                        |                         |                         |
| Board of Commissioners                       | \$ 201,947             | \$ 203,883             | \$ 211,740             | 218,573                 | 216,538                 |
| Other Legislative Activities                 | 1,442,662              | 823,788                | 1,030,153              | 1,042,580               | 1,057,580               |
| <b><u>Appropriations to Other Funds:</u></b> |                        |                        |                        |                         |                         |
| Health Department                            | 1,520,000              | 1,580,400              | 1,601,323              | 1,620,400               | 1,701,420               |
| Child Care - Probate                         | 3,098,053              | 3,160,031              | 3,274,595              | 3,131,531               | 2,966,378               |
| Child Care - Welfare                         | 189,000                | 189,001                | 268,501                | 189,500                 | 263,250                 |
| Department of Human Services                 | 29,501                 | 29,500                 | -                      | 29,001                  | 26,501                  |
| Public Improvement Fund                      | 607,263                | 450,000                | 1,044,077              | 935,875                 | 700,000                 |
| Community Development Block Grant            | 10,000                 | 10,000                 | 10,000                 | 10,000                  | 10,000                  |
| Administrative Building Debt Fund            | 825,283                | 782,858                | 850,726                | 817,170                 | 781,495                 |
| Communication Towers Debt Service            | 246,206                | 266,331                | 260,956                | 270,706                 | 265,317                 |
| Convention Center Operations                 | 50,000                 | 50,000                 | 50,000                 | 100,000                 | 100,000                 |
| Road Commission                              | 900,000                | 900,000                | 900,000                | 900,000                 | 900,000                 |
|  | <u>9,119,915</u>       | <u>8,445,791</u>       | <u>9,502,071</u>       | <u>9,265,336</u>        | <u>8,988,479</u>        |
| <b><u>Judicial</u></b>                       |                        |                        |                        |                         |                         |
| Circuit Court                                | 1,706,219              | 1,702,144              | 1,734,363              | 1,829,440               | 1,818,323               |
| District Court                               | 2,332,572              | 2,384,075              | 2,385,433              | 2,417,122               | 2,496,652               |
| Courthouse Security                          | 449,920                | 461,984                | 491,919                | 477,611                 | 462,296                 |
| Friend Of Court                              | 2,424,764              | 2,484,938              | 2,572,453              | 2,705,399               | 2,870,265               |
| JASP Program                                 | 95,650                 | -                      | -                      | -                       | -                       |
| Probate Court                                | 883,815                | 884,122                | 938,283                | 1,005,092               | 951,969                 |
| Mental Health Court                          | 77,234                 | 119,520                | 121,823                | 150,000                 | 201,959                 |
| Family Division - Circuit Court              | 1,562,581              | 1,580,260              | 1,539,172              | 1,554,837               | 1,550,279               |
| Adult Probation                              | 4,623                  | 4,802                  | 3,092                  | 7,300                   | 7,300                   |
| District Court Probation                     | 658,780                | 633,629                | 643,773                | 681,797                 | 661,334                 |
|  | <u>10,196,158</u>      | <u>10,255,474</u>      | <u>10,430,312</u>      | <u>10,828,598</u>       | <u>11,020,377</u>       |
| <b><u>General Government</u></b>             |                        |                        |                        |                         |                         |
| Administrator/Controller                     | 451,313                | 472,530                | 511,164                | 497,478                 | 495,688                 |
| Elections                                    | 211,971                | 74,355                 | 323,827                | 70,000                  | 200,000                 |
| Accounting                                   | 314,306                | 332,843                | 327,421                | 310,462                 | 328,181                 |
| County Clerk                                 | 787,929                | 804,484                | 743,434                | 807,071                 | 796,190                 |
| Equalization                                 | 798,515                | 842,158                | 772,127                | 780,958                 | 849,863                 |
| Human Resources                              | 350,581                | 322,468                | 393,589                | 412,383                 | 420,979                 |
| Prosecuting Attorney                         | 2,571,526              | 2,679,590              | 2,772,110              | 2,925,925               | 3,028,908               |
| Child Protective Investigation - Title IV-E  | 6,949                  | 6,807                  | 6,388                  | 10,000                  | 10,000                  |
| Victims Rights                               | 3,358                  | 3,562                  | 3,584                  | 10,800                  | 10,800                  |
| Purchasing                                   | 72,678                 | 118,439                | 81,089                 | 92,205                  | 92,217                  |
| Register of Deeds                            | 98,307                 | 103,864                | 116,277                | 111,702                 | 107,525                 |
| County Treasurer                             | 404,569                | 406,939                | 415,709                | 442,734                 | 453,018                 |

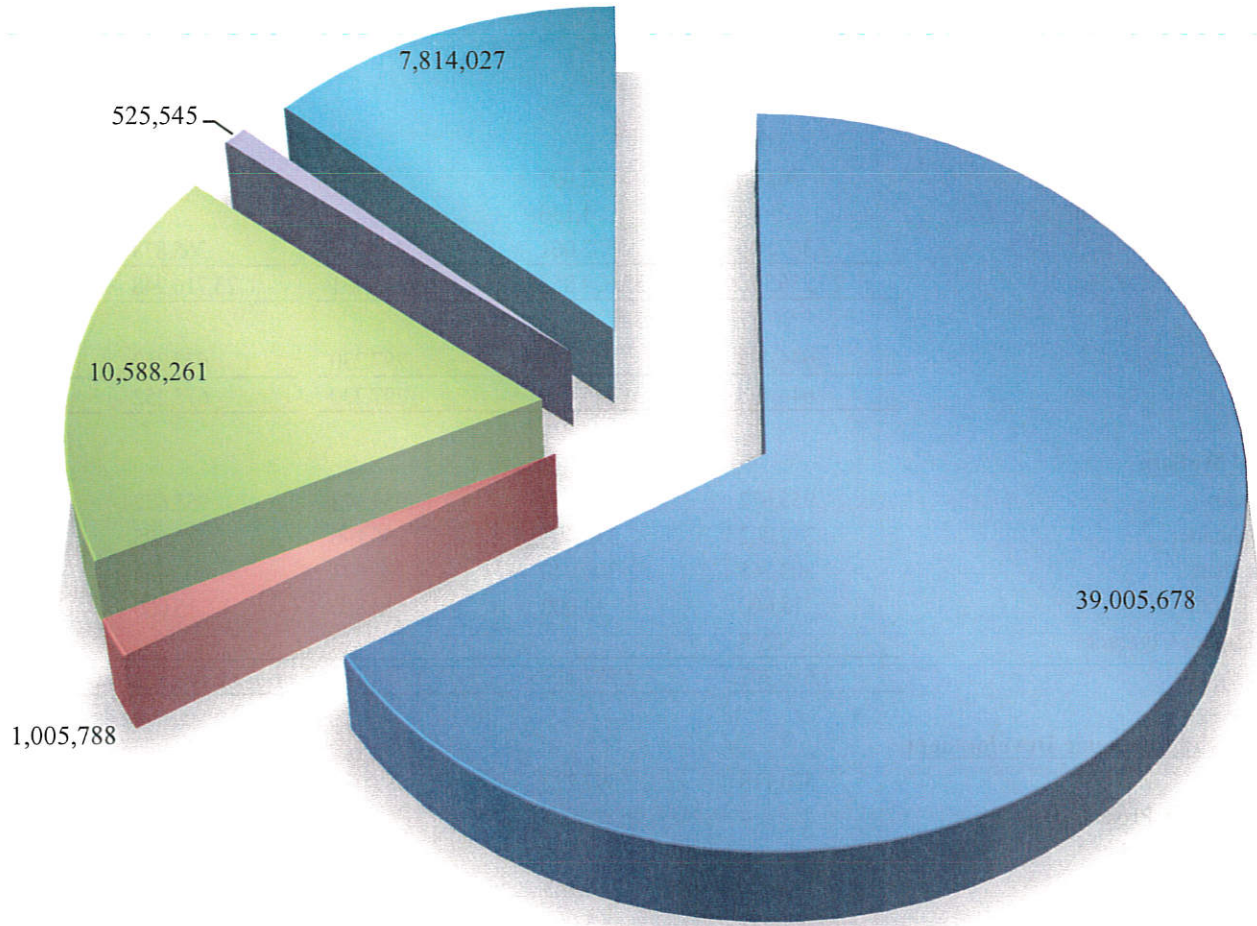
**ST. CLAIR COUNTY  
2018 GENERAL FUND BUDGET  
EXPENDITURES**

| <b>DEPARTMENT</b>                  | <b>2014<br/>ACTUAL</b> | <b>2015<br/>ACTUAL</b> | <b>2016<br/>ACTUAL</b> | <b>2017<br/>AMENDED</b> | <b>2018<br/>ADOPTED</b> |
|------------------------------------|------------------------|------------------------|------------------------|-------------------------|-------------------------|
| Cooperative Extension              | 153,643                | 157,823                | 159,591                | 167,489                 | 165,564                 |
| Co-op. Ext. - 21st Century Grant   | 29,375                 | 41,265                 | 41,693                 | 40,000                  | 40,000                  |
| Co-op. Ext. - 4-H Programming      | 9,281                  | 8,908                  | 13,420                 | 10,000                  | 7,500                   |
| Information Technology             | 2,156,287              | 2,138,314              | 2,059,385              | 2,189,023               | 2,243,083               |
| Building and Grounds               | 1,195,615              | 1,151,665              | 1,141,314              | 1,157,453               | 1,213,971               |
| DHS Building Lease Maintenance     | 742,273                | 717,916                | 719,810                | 721,084                 | 698,163                 |
| Jail/Juvenile Facility Maintenance | 347,898                | 380,483                | 406,648                | 403,887                 | 409,372                 |
| Drain Commissioner                 | 510,004                | 491,716                | 484,348                | 585,843                 | 549,663                 |
| Motor Pool                         | 12,333                 | 27,242                 | 173,037                | 169,500                 | 169,500                 |
|                                    | <u>11,228,711</u>      | <u>11,283,371</u>      | <u>11,665,965</u>      | <u>11,915,997</u>       | <u>12,290,185</u>       |
| <b>Public Safety</b>               |                        |                        |                        |                         |                         |
| Sheriff                            | 7,184,341              | 7,484,482              | 7,741,204              | 7,573,951               | 7,780,092               |
| Secondary Road Patrol              | 144,494                | 151,931                | 178,892                | 131,000                 | 135,207                 |
| Federal Surplus Property Program   | 71,837                 | 79,283                 | 136,052                | 42,300                  | 25,000                  |
| Substance Abuse Treatment Grant    | 125,308                | 131,898                | 127,022                | 156,600                 | 124,912                 |
| Party Patrol Grant                 | 25,891                 | 3,134                  | 10,801                 | 10,000                  | 10,000                  |
| MI Drive Safely Task Force         | 47,596                 | 47,437                 | 47,181                 | 75,000                  | 50,000                  |
| Edward Byrne Memorial Grant        | 22,924                 | 1,241                  | -                      | 12,302                  | 12,000                  |
| Motor Carrier Enforcement Grant    | 223,687                | 232,841                | 186,158                | 231,854                 | 228,340                 |
| Operation Stonegarden              | 255,813                | 103,686                | 78,160                 | 74,985                  | 100,000                 |
| Safe Communities                   | -                      | 28,589                 | 20,918                 | -                       | 25,000                  |
| Criminal Justice Training Grant    | 22,820                 | 3,766                  | 12,307                 | 15,000                  | 15,000                  |
| Communications/Radio               | 1,665,637              | 1,672,305              | 1,769,654              | 1,787,579               | 1,889,237               |
| Communications Training Grant      | 20,907                 | 28,116                 | 27,550                 | 20,000                  | 20,000                  |
| Marine Law Enforcement             | 230,006                | 228,617                | 225,138                | 228,590                 | 222,349                 |
| Dive Team                          | 28,869                 | 23,509                 | 32,563                 | 29,854                  | 28,099                  |
| Corrections/Jail                   | 10,466,209             | 10,898,403             | 10,984,978             | 11,621,246              | 10,914,387              |
| Inmate Billing                     | 99,255                 | 86,247                 | 81,642                 | 90,237                  | 94,402                  |
| Other Correctional Activities      | 193,671                | 212,005                | 213,200                | 330,000                 | 330,000                 |
| Emergency Preparedness             | 213,281                | 213,154                | 207,160                | 223,043                 | 249,078                 |
| Annual Breakfast                   | 10,596                 | 10,164                 | 13,210                 | 14,850                  | 14,850                  |
| Youth Council                      | -                      | 260                    | 7,607                  | -                       | -                       |
| 16 Homeland Security Grant         | -                      | -                      | -                      | 180,000                 | 150,000                 |
| 15 Homeland Security Grant         | -                      | -                      | 92,416                 | 109,181                 | 150,000                 |
| 14 Homeland Security Grant         | -                      | 127,928                | 99,490                 | -                       | -                       |
| 13 Homeland Security Grant         | 128,803                | 111,718                | -                      | -                       | -                       |
| 12 Homeland Security Grant         | 125,544                | -                      | -                      | -                       | -                       |
| 11 Homeland Security Grant         | 342,737                | -                      | -                      | -                       | -                       |
| 10 Homeland Security Grant         | 51                     | -                      | -                      | -                       | -                       |
| 08 Homeland Security Grant         | 153,751                | 170,488                | 163,709                | 165,000                 | 159,406                 |
| Port Security Grants               | 50,000                 | 157,759                | 217,605                | 148,842                 | -                       |

**ST. CLAIR COUNTY**  
**2018 GENERAL FUND BUDGET**  
**EXPENDITURES**

| <b>DEPARTMENT</b>                                | <b>2014<br/>ACTUAL</b> | <b>2015<br/>ACTUAL</b> | <b>2016<br/>ACTUAL</b> | <b>2017<br/>AMENDED</b> | <b>2018<br/>ADOPTED</b> |
|--|------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 2017 Power Outage                                | -                      | -                      | -                      | 6,650                   | -                       |
| Training Facility                                | 524                    | -                      | -                      | -                       | -                       |
| Citizens Corp                                    | 128                    | -                      | -                      | -                       | -                       |
| EOC Incident                                     | 3,608                  | -                      | -                      | -                       | -                       |
| Hazardous Materials Handling                     | 30,046                 | 32,693                 | 35,081                 | 73,006                  | 39,495                  |
| Hazardous Mitigation Grant                       | -                      | 1,136                  | -                      | -                       | -                       |
| Animal Shelter                                   | 367,836                | 382,061                | 405,735                | 365,878                 | 384,900                 |
|  | <u>22,256,170</u>      | <u>22,624,851</u>      | <u>23,115,431</u>      | <u>23,716,948</u>       | <u>23,151,754</u>       |
| <b><u>Public Works</u></b>                       |                        |                        |                        |                         |                         |
| Drain at Large                                   | 644,498                | 746,609                | 797,230                | 677,252                 | 635,308                 |
|  | <u>644,498</u>         | <u>746,609</u>         | <u>797,230</u>         | <u>677,252</u>          | <u>635,308</u>          |
| <b><u>Health and Welfare</u></b>                 |                        |                        |                        |                         |                         |
| Mental Health                                    | 955,672                | 955,672                | 955,672                | 955,672                 | 955,672                 |
| Medical Examiner                                 | 330,002                | 316,407                | 356,196                | 377,695                 | 428,858                 |
| Public Guardian                                  | 303,765                | 300,040                | 321,673                | 400,465                 | 428,352                 |
| Veteran's Burial                                 | 18,600                 | 15,000                 | 10,800                 | 15,000                  | 15,000                  |
| Veterans Lapeer Contract                         | 8,268                  | -                      | -                      | -                       | -                       |
|  | <u>1,616,307</u>       | <u>1,587,119</u>       | <u>1,644,341</u>       | <u>1,748,832</u>        | <u>1,827,882</u>        |
| <b><u>Community and Economic Development</u></b> |                        |                        |                        |                         |                         |
| Planning   | 570,118                | 597,222                | 589,077                | 642,399                 | 643,695                 |
| Planning Donations Projects                      | -                      | -                      | -                      | 2,300                   | -                       |
| DTE Power Plant Study                            | -                      | -                      | -                      | 94,069                  | -                       |
| Energy Efficiency Grant                          | -                      | 8,143                  | -                      | -                       | -                       |
| Transportation Planning                          | 17,557                 | 3,004                  | 2,733                  | 8,350                   | 8,350                   |
|  | <u>587,675</u>         | <u>608,369</u>         | <u>591,809</u>         | <u>747,118</u>          | <u>652,045</u>          |
| <b><u>Other Functions</u></b>                    |                        |                        |                        |                         |                         |
| Contingencies                                    | -                      | -                      | -                      | -                       | 373,269                 |
|  | <u>-</u>               | <u>-</u>               | <u>-</u>               | <u>-</u>                | <u>373,269</u>          |
|  | <u>\$ 55,649,434</u>   | <u>\$ 55,551,584</u>   | <u>\$ 57,747,159</u>   | <u>58,900,081</u>       | <u>58,939,299</u>       |

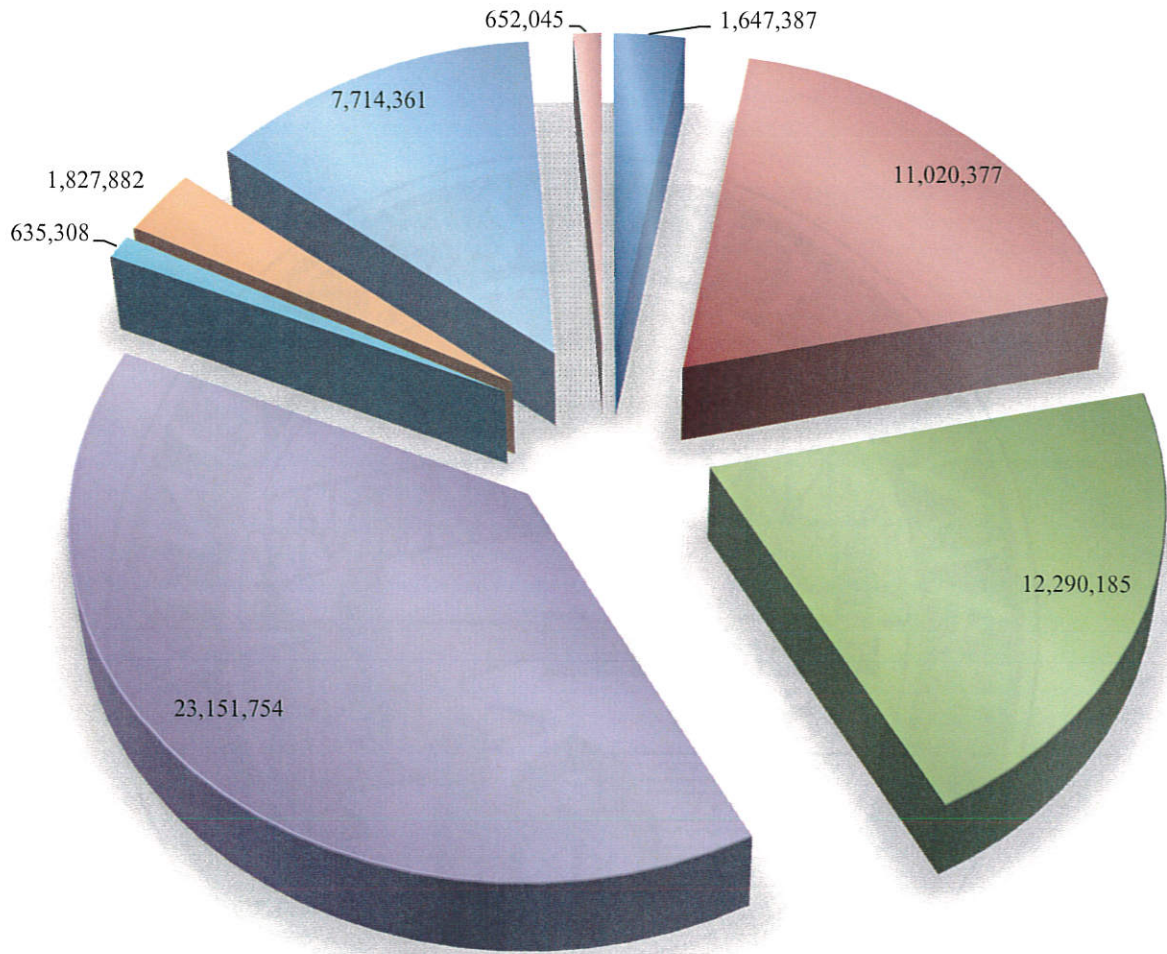
# St. Clair County 2018 Expenditures by Category



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

# St. Clair County

## 2018 Expenditures by Function



- Legislative
- Judicial
- General Government
- Public Safety
- Public Works
- Health and Welfare
- 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 members, elected every two years, by district. The term of the current Board ends on December 31, 2018.

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.

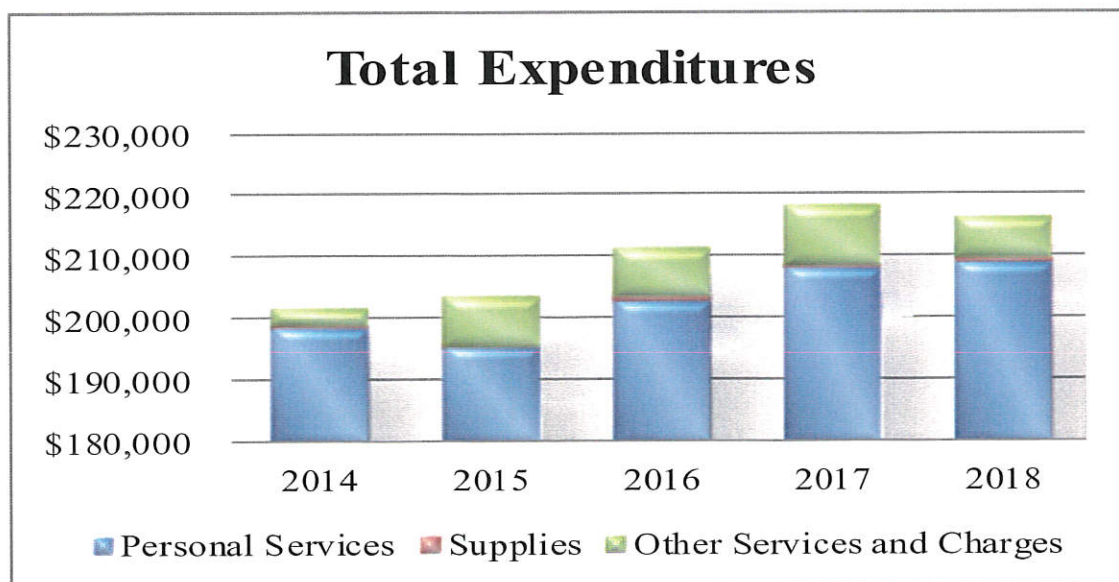
Most meetings of the Board and its Committees take place in the Commissioners Room located in the Administrative Building, 200 Grand River, Port Huron, Michigan. Occasionally, usually in the summer months, the Board will hold their meetings at various locations throughout the County. The Board also holds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

| Department Personnel | Full Time | Part Time | Temporary |
|----------------------|-----------|-----------|-----------|
| Commissioner         | 7         | -         | -         |
| Total                | 7         | -         | -         |

|  | 2014   | 2015   | 2016   | 2017           | 2018           |
|--|--------|--------|--------|----------------|----------------|
|  | Actual | Actual | Actual | Amended Budget | Adopted Budget |

**Expenditures:**

|                            |                   |                   |                   |                   |                   |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services          | \$ 198,874        | \$ 195,655        | \$ 203,011        | \$ 208,473        | \$ 209,388        |
| Supplies                   | 266               | 204               | 824               | 550               | 550               |
| Other Services and Charges | 2,807             | 8,023             | 7,905             | 9,550             | 6,600             |
| <b>Total Expenditures:</b> | <b>\$ 201,947</b> | <b>\$ 203,883</b> | <b>\$ 211,740</b> | <b>\$ 218,573</b> | <b>\$ 216,538</b> |



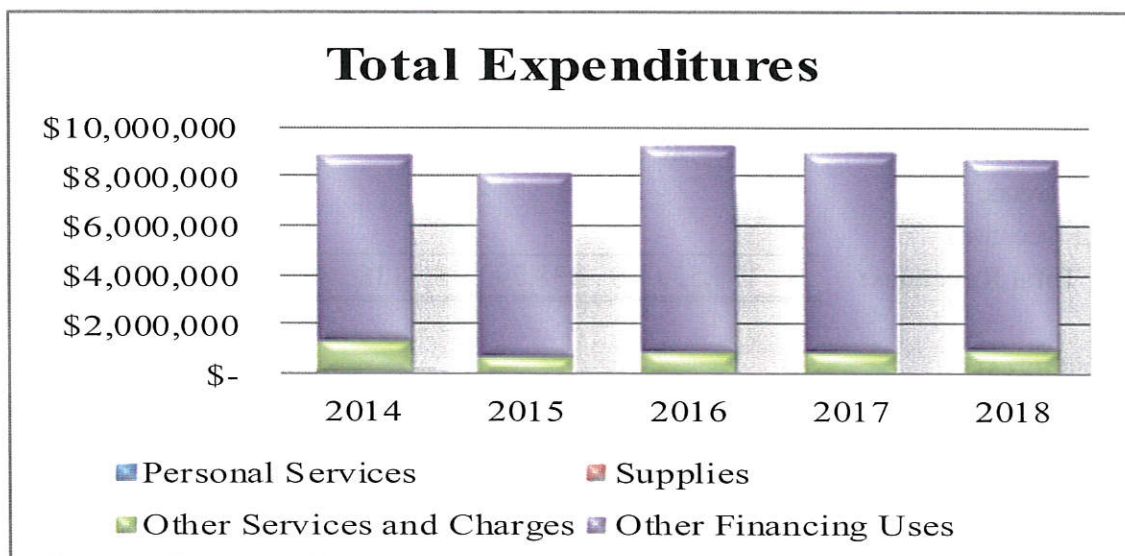


## OTHER LEGISLATIVE ACTIVITIES

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.

|                            | 2014                | 2015                | 2016                | 2017                | 2018                |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                            | Actual              | Actual              | Actual              | Amended Budget      | Adopted Budget      |
| <b>Revenues:</b>           |                     |                     |                     |                     |                     |
| Other Revenue              | \$ -                | \$ 105              | \$ -                | \$ -                | \$ -                |
| Other Financing Sources    | 900,000             | 900,000             | 900,000             | 900,000             | 900,000             |
| <b>Total Revenues:</b>     | <b>\$ 900,000</b>   | <b>\$ 900,105</b>   | <b>\$ 900,000</b>   | <b>\$ 900,000</b>   | <b>\$ 900,000</b>   |
| <b>Expenditures:</b>       |                     |                     |                     |                     |                     |
| Personal Services          | \$ 137,395          | \$ 11               | \$ 22               | \$ -                | \$ -                |
| Supplies                   | 1,098               | 1,730               | 805                 | 2,500               | 2,500               |
| Other Services and Charges | 1,302,969           | 822,047             | 1,029,326           | 1,040,080           | 1,055,080           |
| Other Financing Uses       | 7,476,506           | 7,418,121           | 8,260,179           | 8,004,183           | 7,714,361           |
| <b>Total Expenditures:</b> | <b>\$ 8,917,968</b> | <b>\$ 8,241,908</b> | <b>\$ 9,290,331</b> | <b>\$ 9,046,763</b> | <b>\$ 8,771,941</b> |



## CIRCUIT COURT

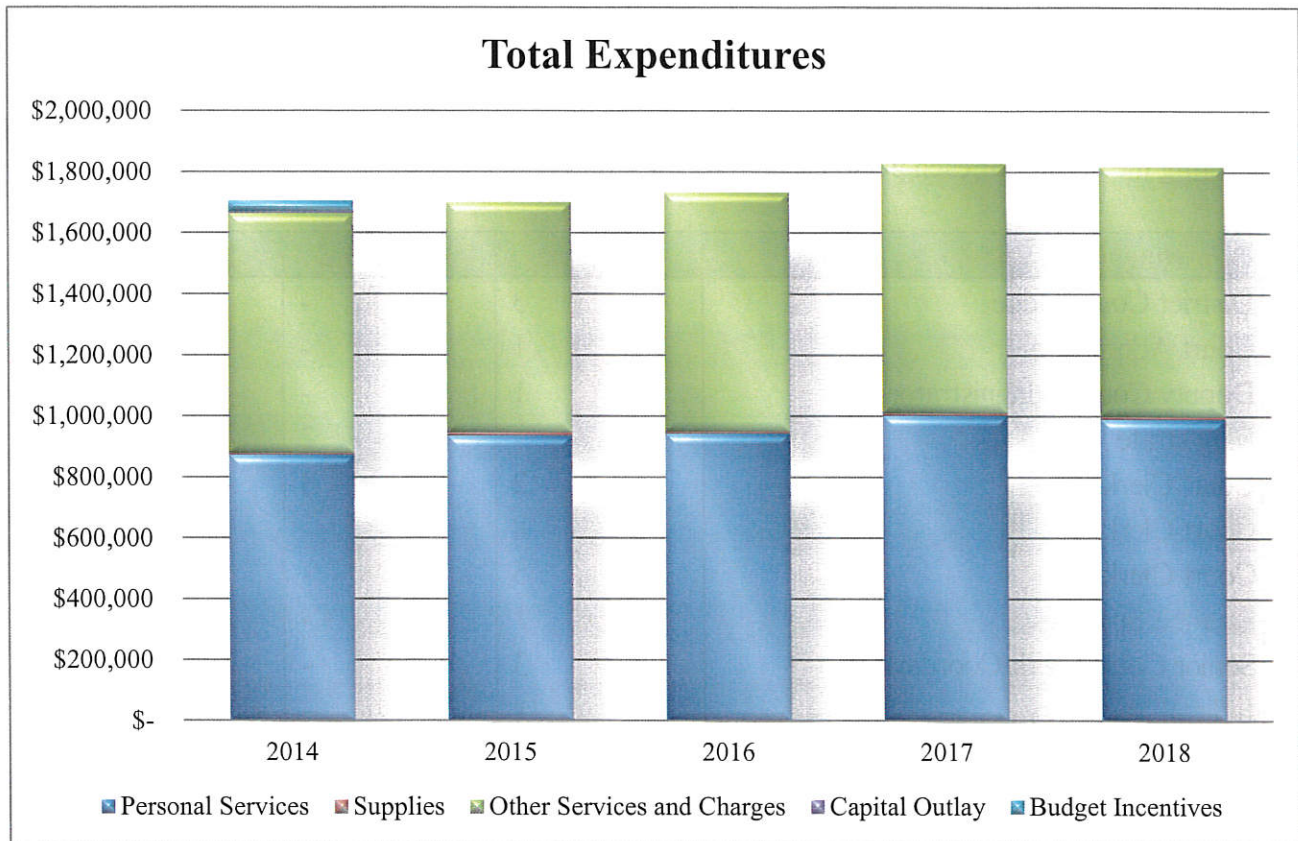
The Circuit Court is the trial court with the broadest powers in Michigan. In general, the Circuit Court handles all civil cases with claims of more than \$25,000 and all criminal cases where the accused, if found guilty, could be sent to prison. The family division of the Circuit Court handles all divorce, 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 31<sup>st</sup> Circuit Court of St. Clair County is dedicated to protecting rights, dispensing equal justice in all matters, and providing the highest quality of professional services in a prompt and polite manner recognizing and respecting the dignity of each person served by the Court.

| Department Personnel     | Full Time | Part Time | Temporary |
|--------------------------|-----------|-----------|-----------|
| Circuit Judge            | 3         | -         | -         |
| Court Programs Manager   | 1         | -         | -         |
| Court Reporter           | 2         | -         | -         |
| Court Recorder           | 1         | -         | -         |
| Senior Clerk Coordinator | 1         | -         | -         |
| Judicial Secretary       | 3         | 1         | -         |
| Clerk III                | -         | 1         | -         |
| Law Clerk                | 2         | -         | -         |
| <b>Total</b>             | <b>13</b> | <b>2</b>  | <b>-</b>  |

|                            | 2014                | 2015                | 2016                | 2017                | 2018                |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                            | Actual              | Actual              | Actual              | Amended Budget      | Adopted Budget      |
| <b>Revenues:</b>           |                     |                     |                     |                     |                     |
| State Grants               | \$ 138,539          | \$ 138,777          | \$ 138,979          | \$ 138,921          | \$ 138,372          |
| Charges for Services       | 20                  | 13                  | 5                   | -                   | -                   |
| Other Revenue              | -                   | -                   | -                   | -                   | -                   |
| Budget Incentives          | -                   | -                   | -                   | -                   | -                   |
| <b>Total Revenues:</b>     | <b>\$ 138,559</b>   | <b>\$ 138,790</b>   | <b>\$ 138,984</b>   | <b>\$ 138,921</b>   | <b>\$ 138,372</b>   |
| <b>Expenditures:</b>       |                     |                     |                     |                     |                     |
| Personal Services          | \$ 874,639          | \$ 937,517          | \$ 945,441          | \$ 1,004,035        | \$ 992,918          |
| Supplies                   | 5,222               | 9,509               | 5,189               | 7,000               | 7,000               |
| Other Services and Charges | 785,744             | 755,118             | 783,733             | 818,405             | 818,405             |
| Capital Outlay             | 5,282               | -                   | -                   | -                   | -                   |
| Budget Incentives          | 35,331              | -                   | -                   | -                   | -                   |
| <b>Total Expenditures:</b> | <b>\$ 1,706,218</b> | <b>\$ 1,702,144</b> | <b>\$ 1,734,363</b> | <b>\$ 1,829,440</b> | <b>\$ 1,818,323</b> |

# CIRCUIT COURT - Continued



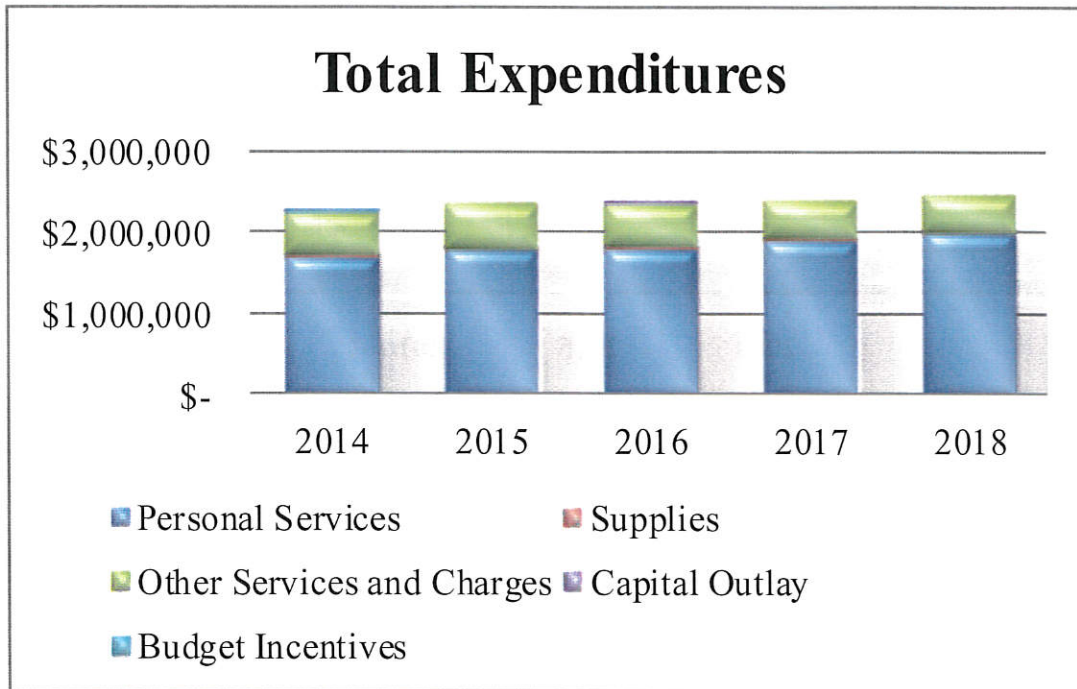
# DISTRICT COURT

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

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

| Department Personnel           | Full Time | Part Time | Temporary |
|--------------------------------|-----------|-----------|-----------|
| District Court Judge           | 3         | -         | -         |
| Court Administrator            | 1         | -         | -         |
| Deputy Court Administrator     | 1         | -         | -         |
| Magistrate                     | -         | 2         | -         |
| Court Clerk I                  | 2         | 3         | -         |
| Court Clerk II                 | 8         | -         | -         |
| Court Clerk III                | 5         | -         | -         |
| Finance Specialist             | 1         | -         | -         |
| Senior Court Clerk/Coordinator | 3         | -         | -         |
| Judicial Secretary             | 1         | -         | -         |
| Court Recorder                 | 3         | -         | -         |
| <b>Total</b>                   | <b>28</b> | <b>5</b>  | <b>-</b>  |

|                            | 2014                | 2015                | 2016                | 2017                | 2018                |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                            | Actual              | Actual              | Actual              | Amended Budget      | Adopted Budget      |
| <b>Revenues:</b>           |                     |                     |                     |                     |                     |
| State Grants               | \$ 183,108          | \$ 174,802          | \$ 179,481          | \$ 175,380          | \$ 177,172          |
| Charges for Services       | 1,268,422           | 1,221,148           | 1,167,397           | 1,158,326           | 1,295,738           |
| Fines and Forfeits         | 377,552             | 348,031             | 294,427             | 300,000             | 415,315             |
| Other Revenue              | 205,401             | 186,960             | 158,939             | 155,000             | 180,291             |
| Budget Incentives          | -                   | -                   | -                   | -                   | -                   |
| <b>Total Revenues:</b>     | <b>\$ 2,034,483</b> | <b>\$ 1,930,941</b> | <b>\$ 1,800,244</b> | <b>\$ 1,788,706</b> | <b>\$ 2,068,516</b> |
| <b>Expenditures:</b>       |                     |                     |                     |                     |                     |
| Personal Services          | \$ 1,743,534        | \$ 1,821,244        | \$ 1,848,456        | \$ 1,949,076        | \$ 2,026,006        |
| Supplies                   | 22,402              | 20,866              | 34,883              | 19,300              | 19,300              |
| Other Services and Charges | 508,500             | 541,964             | 500,681             | 448,746             | 451,346             |
| Capital Outlay             | 24,825              | -                   | 1,412               | -                   | -                   |
| Budget Incentives          | 33,312              | -                   | -                   | -                   | -                   |
| <b>Total Expenditures:</b> | <b>\$ 2,332,573</b> | <b>\$ 2,384,075</b> | <b>\$ 2,385,433</b> | <b>\$ 2,417,122</b> | <b>\$ 2,496,652</b> |



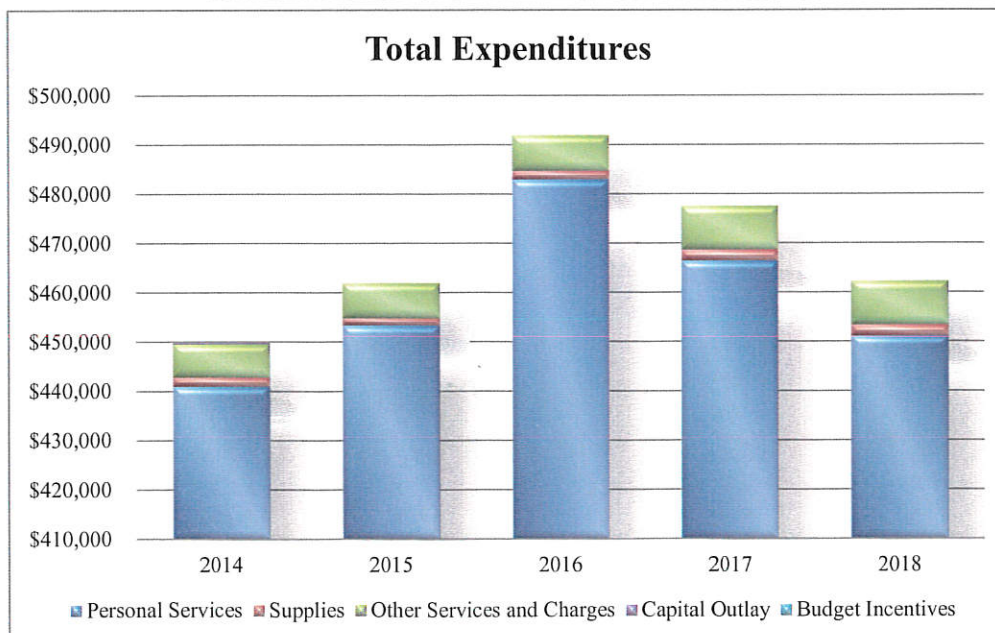
# COURTHOUSE SECURITY

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

| Department Personnel       | Full Time | Part Time | Temporary |
|----------------------------|-----------|-----------|-----------|
| Court Security Coordinator | 1         | -         | -         |
| Bailiff                    | 4         | 6         | -         |
| <b>Total</b>               | <b>5</b>  | <b>6</b>  | <b>-</b>  |

|                        | 2014             | 2015             | 2016             | 2017             | 2018             |
|------------------------|------------------|------------------|------------------|------------------|------------------|
|                        | Actual           | Actual           | Actual           | Amended Budget   | Adopted Budget   |
| <b>Revenues:</b>       |                  |                  |                  |                  |                  |
| Charges for Services   | \$ 26,827        | \$ 27,702        | \$ 24,633        | \$ 25,000        | \$ 25,000        |
| Other Revenue          | -                | -                | -                | -                | -                |
| Budget Incentives      | -                | -                | -                | -                | -                |
| <b>Total Revenues:</b> | <b>\$ 26,827</b> | <b>\$ 27,702</b> | <b>\$ 24,633</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> |

|                            |                   |                   |                   |                   |                   |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Expenditures:</b>       |                   |                   |                   |                   |                   |
| Personal Services          | \$ 441,017        | \$ 453,429        | \$ 483,002        | \$ 466,473        | \$ 451,158        |
| Supplies                   | 1,829             | 1,442             | 1,728             | 2,250             | 2,250             |
| Other Services and Charges | 6,773             | 7,113             | 7,188             | 8,888             | 8,888             |
| Capital Outlay             | 300               | -                 | -                 | -                 | -                 |
| Budget Incentives          | -                 | -                 | -                 | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 449,919</b> | <b>\$ 461,984</b> | <b>\$ 491,919</b> | <b>\$ 477,611</b> | <b>\$ 462,296</b> |



# FRIEND OF THE COURT

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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                | Full Time | Part Time | Temporary |
|-------------------------------------|-----------|-----------|-----------|
| Deputy Friend of the Court/Attorney | 1         | -         | -         |
| Mediator                            | 1         | -         | -         |
| Judicial Service Officer            | 3         | -         | -         |
| Judicial Service Coordinator        | 3         | -         | -         |
| Accounting Supervisor               | 1         | -         | -         |
| Early Intervention Coordinator      | 1         | -         | -         |
| Attorney Referee                    | 2         | -         | -         |
| Judicial Domestic Specialist        | 2         | -         | -         |
| Judicial Enforcement Analyst        | 12        | -         | -         |
| Judicial Financial Analyst          | 3         | -         | -         |
| Systems Coordinator                 | 1         | -         | -         |
| Legal Administrative Assistant      | 4         | -         | -         |
| Client Services Representative      | -         | 2         | -         |
| Judicial Records Clerk              | -         | 4         | -         |
| <b>Total</b>                        | <b>34</b> | <b>6</b>  | <b>-</b>  |

|  | <b>2014</b>   | <b>2015</b>   | <b>2016</b>   | <b>2017</b>           | <b>2018</b>           |
|--|---------------|---------------|---------------|-----------------------|-----------------------|
|  | <b>Actual</b> | <b>Actual</b> | <b>Actual</b> | <b>Amended Budget</b> | <b>Adopted Budget</b> |

**Revenues:**

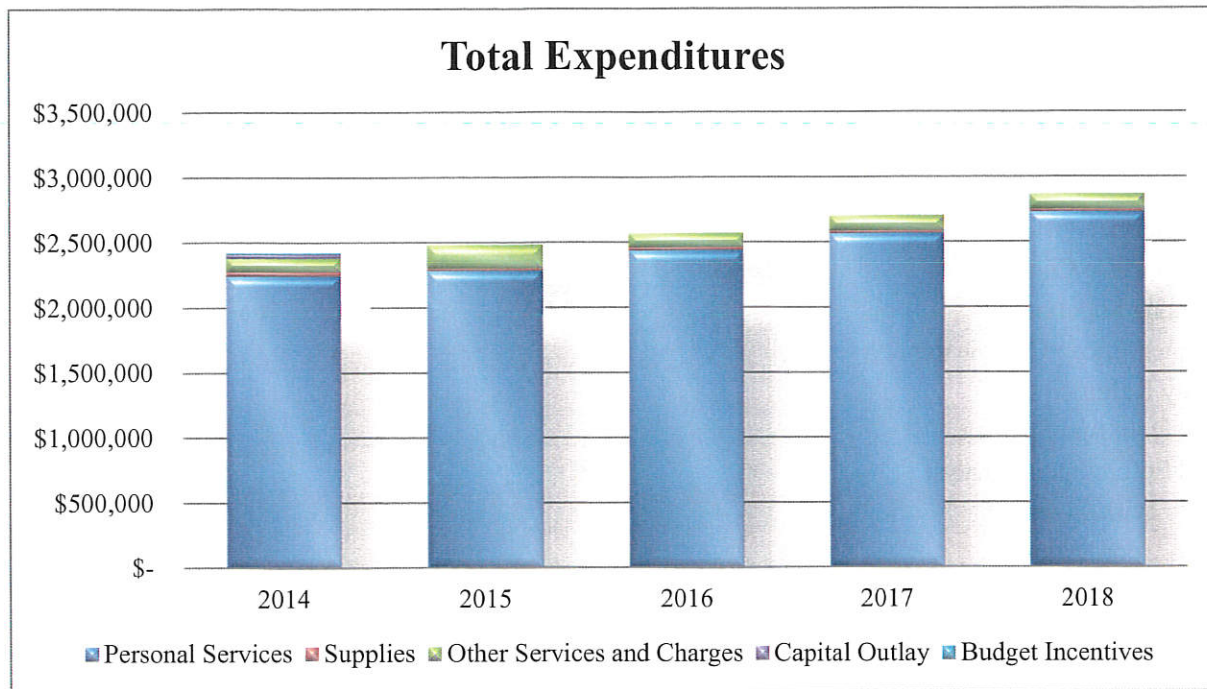
|                        |                    |                    |                    |                    |                    |
|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Federal Grants         | \$1,480,636        | \$1,466,223        | \$1,503,516        | \$1,634,289        | \$1,630,885        |
| Charges for Services   | 172,397            | 159,847            | 146,686            | 165,500            | 170,500            |
| Fines and Forfeits     | -                  | -                  | -                  | -                  | -                  |
| Other Revenue          | 285                | 287                | 131                | -                  | -                  |
| <b>Total Revenues:</b> | <b>\$1,653,318</b> | <b>\$1,626,357</b> | <b>\$1,650,333</b> | <b>\$1,799,789</b> | <b>\$1,801,385</b> |

**Expenditures:**

|                            |                    |                    |                    |                    |                    |
|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services          | \$2,247,600        | \$2,286,590        | \$2,440,861        | \$2,568,942        | \$2,733,808        |
| Supplies                   | 32,256             | 17,066             | 21,744             | 17,775             | 17,775             |
| Other Services and Charges | 104,475            | 181,282            | 109,848            | 118,682            | 118,682            |
| Capital Outlay             | 29,883             | -                  | -                  | -                  | -                  |
| Budget Incentives          | 10,549             | -                  | -                  | -                  | -                  |
| <b>Total Expenditures:</b> | <b>\$2,424,763</b> | <b>\$2,484,938</b> | <b>\$2,572,453</b> | <b>\$2,705,399</b> | <b>\$2,870,265</b> |

# FRIEND OF THE COURT - Continued

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# PROBATE COURT

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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 person, the court applies the Mental Health Code in deciding the case. A guardian of the person or guardian of the estate may be appointed for a developmentally disabled person.

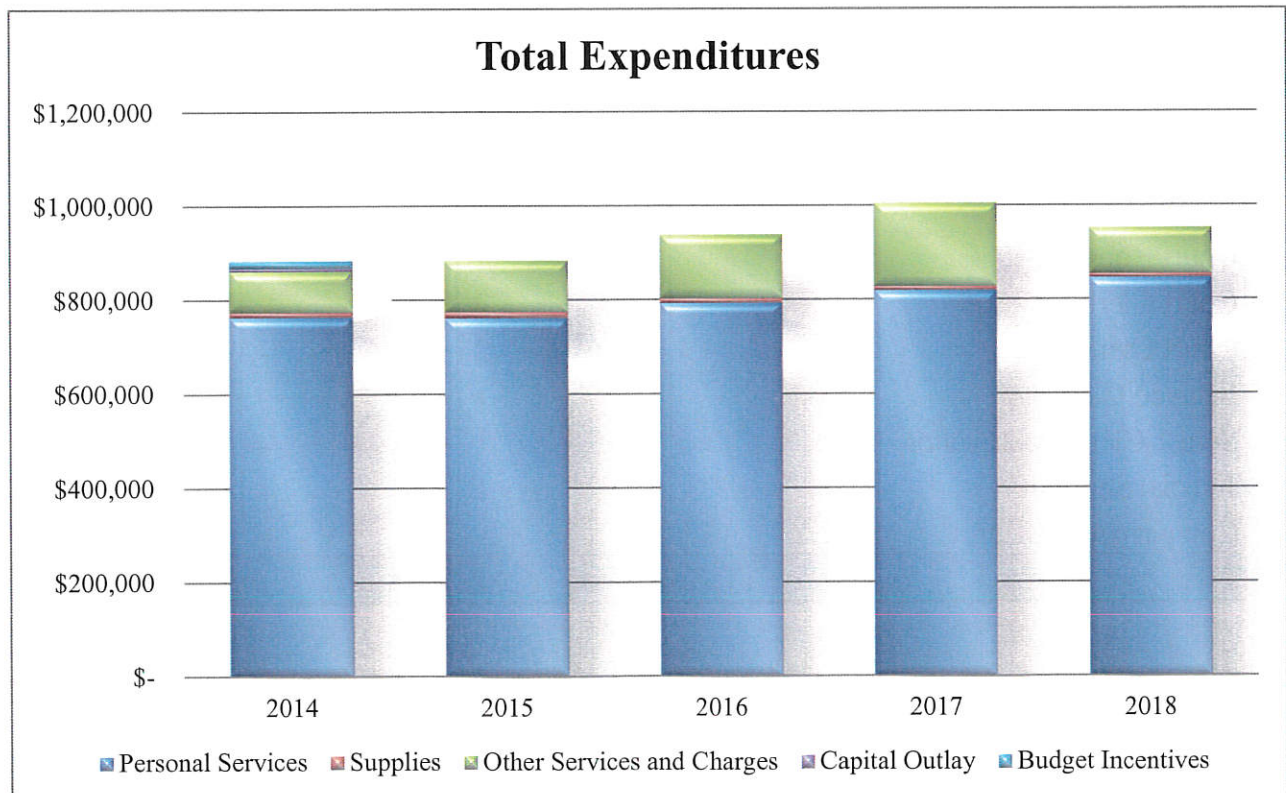
**Cases involving the mentally ill:** If a resident of St. Clair County is mentally ill and a danger to herself or others, the Court may order that person to get treatment. If the Court determines that an individual is a person requiring treatment, it must determine the duration and kind of treatment.

| Department Personnel     | Full Time | Part Time | Temporary |
|--------------------------|-----------|-----------|-----------|
| Judge                    | 1         | -         | -         |
| Probate Registrar        | 1         | -         | -         |
| Investigator             | 1         | -         | -         |
| Court Reporter           | 1         | -         | -         |
| Court Clerk I            | 2         | -         | -         |
| Court Clerk III          | 2         | -         | -         |
| Finance Clerk            | 1         | -         | -         |
| Senior Clerk/Coordinator | 1         | -         | -         |
| Judicial Secretary       | 1         | -         | -         |
| Compliance Officer       | -         | -         | 4         |
| <b>Total</b>             | <b>11</b> | <b>-</b>  | <b>4</b>  |

## PROBATE COURT – Continued

|                        | 2014              | 2015              | 2016              | 2017              | 2018              |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                        | Actual            | Actual            | Actual            | Amended Budget    | Adopted Budget    |
| <b>Revenues:</b>       |                   |                   |                   |                   |                   |
| State Grants           | \$ 203,392        | \$ 204,090        | \$ 204,236        | \$ 205,983        | \$ 204,984        |
| Charges for Services   | 56,158            | 51,413            | 62,279            | 63,000            | 62,000            |
| Other Revenue          | -                 | 2,556             | -                 | -                 | -                 |
| <b>Total Revenues:</b> | <b>\$ 259,550</b> | <b>\$ 258,059</b> | <b>\$ 266,515</b> | <b>\$ 268,983</b> | <b>\$ 266,984</b> |

|                            |                   |                   |                   |                     |                   |
|----------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|
| <b>Expenditures:</b>       |                   |                   |                   |                     |                   |
| Personal Services          | \$ 764,406        | \$ 762,424        | \$ 793,751        | \$ 819,392          | \$ 846,269        |
| Supplies                   | 10,093            | 12,846            | 9,575             | 8,000               | 8,000             |
| Other Services and Charges | 87,589            | 108,852           | 134,956           | 177,700             | 97,700            |
| Capital Outlay             | 5,672             | -                 | -                 | -                   | -                 |
| Budget Incentives          | 16,055            | -                 | -                 | -                   | -                 |
| <b>Total Expenditures:</b> | <b>\$ 883,815</b> | <b>\$ 884,122</b> | <b>\$ 938,283</b> | <b>\$ 1,005,092</b> | <b>\$ 951,969</b> |



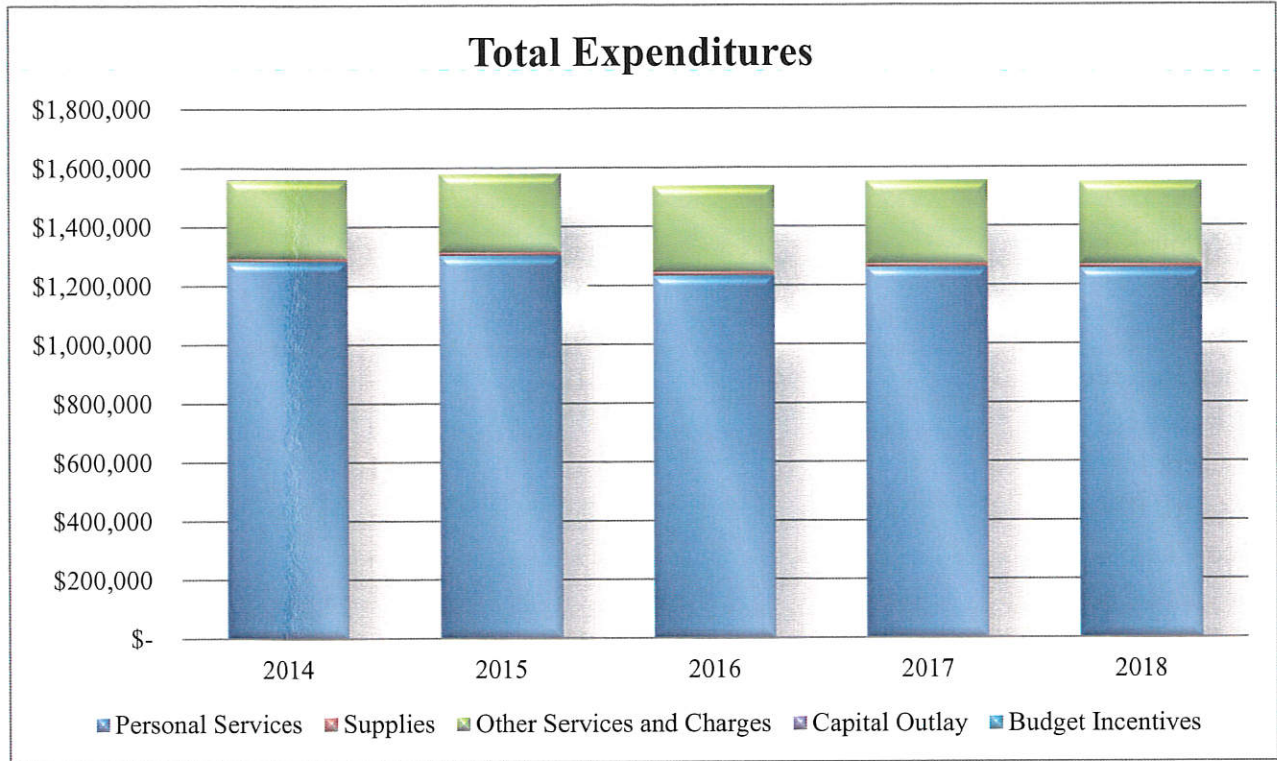
## FAMILY DIVISION – CIRCUIT COURT

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     | Full Time   | Part Time | Temporary |
|--------------------------|-------------|-----------|-----------|
| Judge                    | 1           | -         | -         |
| Court Administrator      | 0.4         | -         | -         |
| Counselor                | 3           | 1         | -         |
| Process Server           | 0.5         | -         | -         |
| Attorney Referee         | 1           | -         | -         |
| Court Reporter           | 1           | -         | -         |
| Court Clerk I            | 1           | 1         | -         |
| Court Clerk III          | 3           | -         | -         |
| Finance Clerk            | 0.7         | -         | -         |
| Senior Clerk/Coordinator | 1           | -         | -         |
| Judicial Secretary       | 1           | -         | -         |
| Adoption Specialist      | -           | 1         | -         |
| <b>Total</b>             | <b>13.6</b> | <b>3</b>  | <b>-</b>  |

|                            | <b>2014</b>         | <b>2015</b>         | <b>2016</b>         | <b>2017</b>           | <b>2018</b>           |
|----------------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|
|                            | <b>Actual</b>       | <b>Actual</b>       | <b>Actual</b>       | <b>Amended Budget</b> | <b>Adopted Budget</b> |
| <b>Revenues:</b>           |                     |                     |                     |                       |                       |
| State Grants               | \$ 172,584          | \$ 172,584          | \$ 172,584          | \$ 174,334            | \$ 173,332            |
| Charges for Services       | 30,317              | 34,768              | 30,747              | 29,000                | 35,000                |
| Other Revenue              | 1,992               | 1,398               | 2,388               | 2,500                 | 1,500                 |
| <b>Total Revenues:</b>     | <b>\$ 204,893</b>   | <b>\$ 208,750</b>   | <b>\$ 205,719</b>   | <b>\$ 205,834</b>     | <b>\$ 209,832</b>     |
| <b>Expenditures:</b>       |                     |                     |                     |                       |                       |
| Personal Services          | \$ 1,284,490        | \$ 1,303,838        | \$ 1,234,017        | \$ 1,261,237          | \$ 1,256,679          |
| Supplies                   | 9,595               | 11,266              | 13,312              | 13,000                | 13,000                |
| Other Services and Charges | 267,598             | 265,156             | 291,844             | 280,600               | 280,600               |
| Capital Outlay             | 899                 | -                   | -                   | -                     | -                     |
| Budget Incentives          | -                   | -                   | -                   | -                     | -                     |
| <b>Total Expenditures:</b> | <b>\$ 1,562,582</b> | <b>\$ 1,580,260</b> | <b>\$ 1,539,172</b> | <b>\$ 1,554,837</b>   | <b>\$ 1,550,279</b>   |

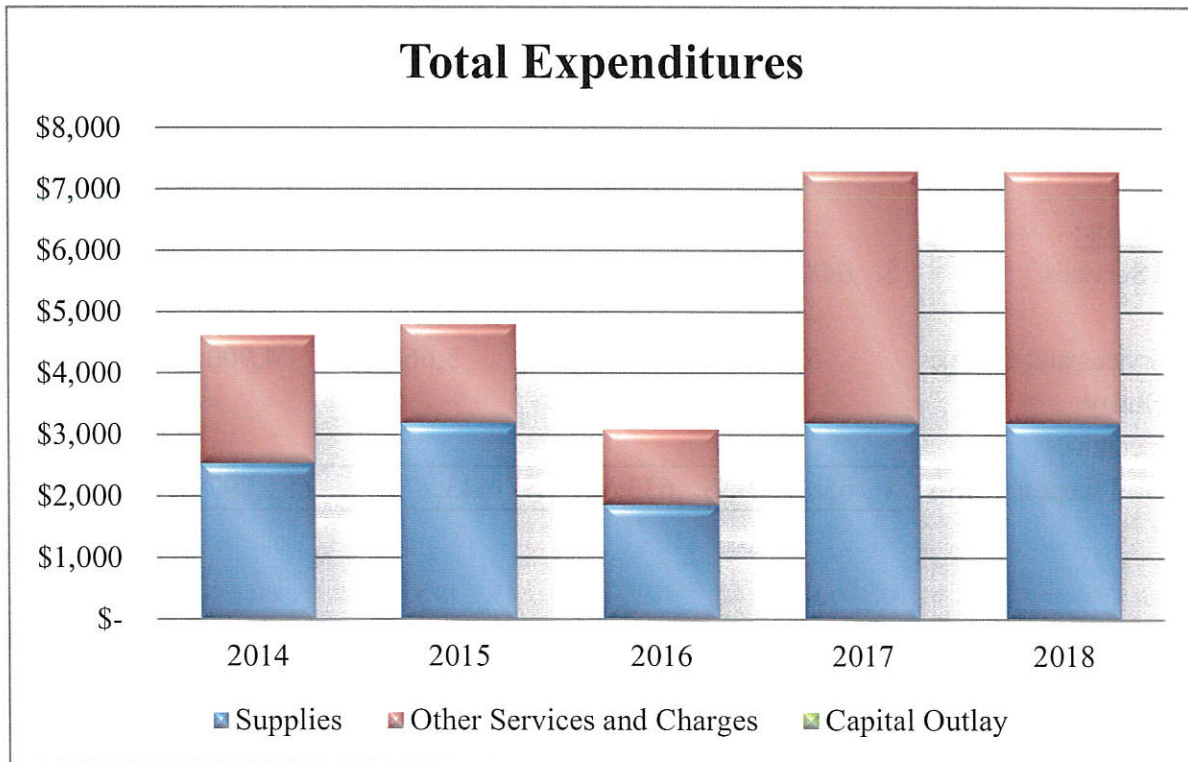
# FAMILY DIVISION – CIRCUIT COURT - Continued



## 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.

|                            | 2014            | 2015            | 2016            | 2017            | 2018            |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                            | Actual          | Actual          | Actual          | Amended Budget  | Adopted Budget  |
| <b>Expenditures:</b>       |                 |                 |                 |                 |                 |
| Supplies                   | \$ 2,539        | \$ 3,199        | \$ 1,867        | \$ 3,200        | \$ 3,200        |
| Other Services and Charges | 2,084           | 1,603           | 1,226           | 4,100           | 4,100           |
| Capital Outlay             | -               | -               | -               | -               | -               |
| <b>Total Expenditures:</b> | <b>\$ 4,623</b> | <b>\$ 4,802</b> | <b>\$ 3,092</b> | <b>\$ 7,300</b> | <b>\$ 7,300</b> |



## DISTRICT COURT – PROBATION

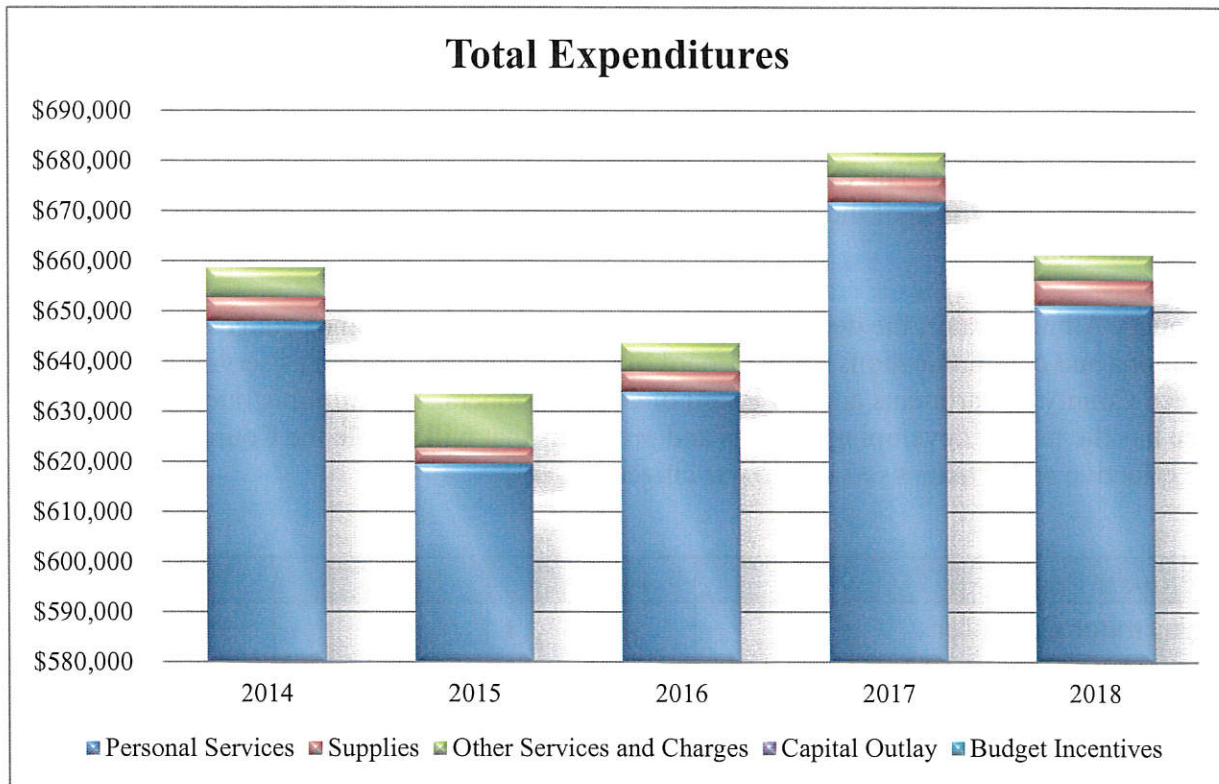
The function and purpose of the District Court Probation Department is to provide pre-sentence investigations to the Judges to assist them in the sentencing of misdemeanor offenders and to provide probationary supervision for those offenders for up to two years. The department makes determinations of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

| Department Personnel    | Full Time | Part Time | Temporary |
|-------------------------|-----------|-----------|-----------|
| Chief Probation Officer | 1         | -         | -         |
| Probation Officer       | 4         | 1         | -         |
| Court Clerk III         | 2         | 1         | -         |
| Crew Chiefs             | -         | 7         | -         |
| <b>Total</b>            | <b>7</b>  | <b>9</b>  | <b>-</b>  |

|                            | 2014              | 2015              | 2016              | 2017              | 2018              |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                            | Actual            | Actual            | Actual            | Amended Budget    | Adopted Budget    |
| <b>Revenues:</b>           |                   |                   |                   |                   |                   |
| Federal Grants             | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| State Grants               | 47,127            | 65,067            | 48,840            | 56,240            | -                 |
| Other Revenue              | -                 | -                 | -                 | -                 | -                 |
| <b>Total Revenues:</b>     | <b>\$ 47,127</b>  | <b>\$ 65,067</b>  | <b>\$ 48,840</b>  | <b>\$ 56,240</b>  | <b>\$ -</b>       |
| <b>Expenditures:</b>       |                   |                   |                   |                   |                   |
| Personal Services          | \$ 648,099        | \$ 619,700        | \$ 634,058        | \$ 671,897        | \$ 651,334        |
| Supplies                   | 4,754             | 3,225             | 4,047             | 5,000             | 5,000             |
| Other Services and Charges | 5,927             | 10,703            | 5,668             | 4,900             | 5,000             |
| Capital Outlay             | -                 | -                 | -                 | -                 | -                 |
| Budget Incentives          | -                 | -                 | -                 | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 658,780</b> | <b>\$ 633,629</b> | <b>\$ 643,773</b> | <b>\$ 681,797</b> | <b>\$ 661,334</b> |

# DISTRICT COURT – PROBATION - Continued

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## ADMINISTRATOR/CONTROLLER

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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.

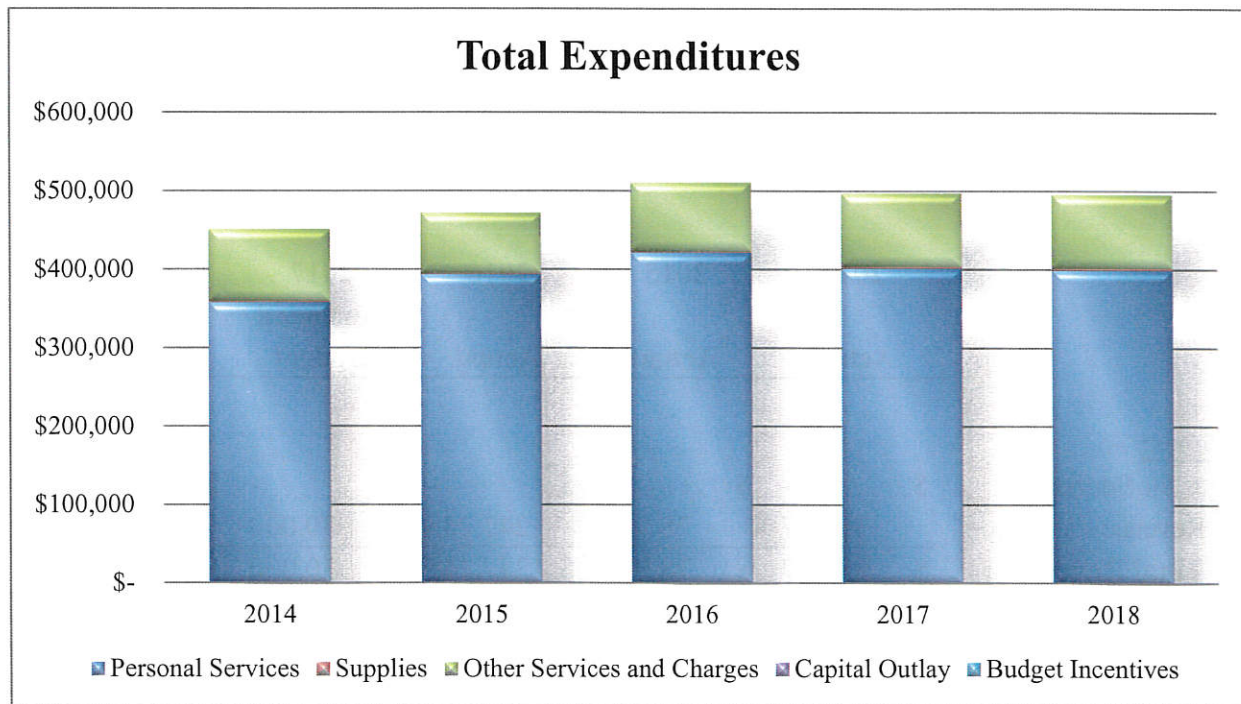
| Department Personnel                   | Full Time | Part Time | Temporary |
|--|-----------|-----------|-----------|
| Administrator/Controller               | 1         | -         | -         |
| Administrative Services Manager        | 1         | -         | -         |
| Administrative Legislative Coordinator | 1         | -         | -         |
| Administrative Assistant               | 1         | -         | -         |
| <b>Total</b>                           | <b>4</b>  | <b>-</b>  | <b>-</b>  |

|                            | 2014              | 2015              | 2016              | 2017              | 2018              |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                            | Actual            | Actual            | Actual            | Amended Budget    | Adopted Budget    |
| <b>Expenditures:</b>       |                   |                   |                   |                   |                   |
| Personal Services          | \$ 358,265        | \$ 394,243        | \$ 421,599        | \$ 401,828        | \$ 399,538        |
| Supplies                   | 1,354             | 1,176             | 1,166             | 2,200             | 2,200             |
| Other Services and Charges | 91,694            | 77,112            | 88,399            | 93,450            | 93,950            |
| Capital Outlay             | -                 | -                 | -                 | -                 | -                 |
| Budget Incentives          | -                 | -                 | -                 | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 451,313</b> | <b>\$ 472,530</b> | <b>\$ 511,164</b> | <b>\$ 497,478</b> | <b>\$ 495,688</b> |



## ADMINISTRATOR/CONTROLLER - Continued

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# ELECTIONS

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

| Department Personnel | Full Time | Part Time | Temporary |
|----------------------|-----------|-----------|-----------|
| Board Members        | -         | -         | 3         |
| <b>Total</b>         | -         | -         | 3         |

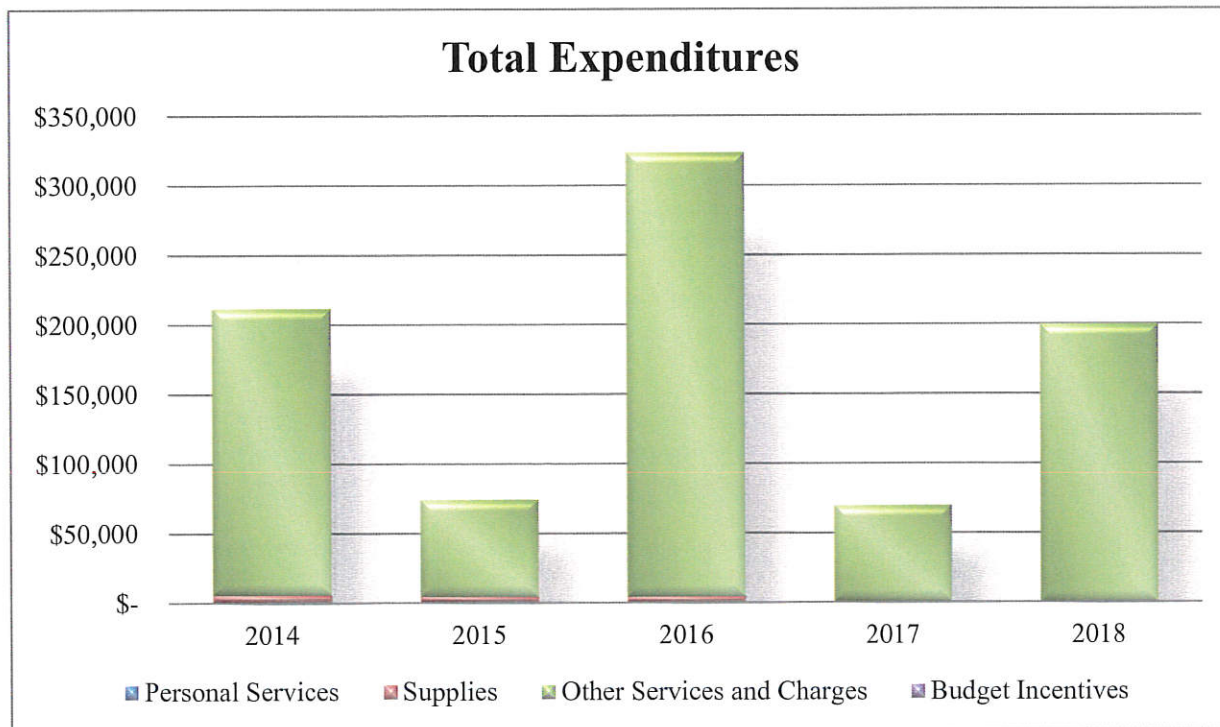
|  | 2014   | 2015   | 2016   | 2017           | 2018           |
|--|--------|--------|--------|----------------|----------------|
|  | Actual | Actual | Actual | Amended Budget | Adopted Budget |

**Revenues:**

|                        |                  |                  |                   |                  |                   |
|------------------------|------------------|------------------|-------------------|------------------|-------------------|
| Charges for Services   | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              |
| Other Revenue          | 88,877           | 78,911           | 247,245           | 30,000           | 100,000           |
| <b>Total Revenues:</b> | <b>\$ 88,877</b> | <b>\$ 78,911</b> | <b>\$ 247,245</b> | <b>\$ 30,000</b> | <b>\$ 100,000</b> |

**Expenditures:**

|                            |                   |                  |                   |                  |                   |
|----------------------------|-------------------|------------------|-------------------|------------------|-------------------|
| Personal Services          | \$ 942            | \$ 1,281         | \$ 796            | \$ 450           | \$ -              |
| Supplies                   | 4,983             | 3,451            | 3,789             | 550              | -                 |
| Other Services and Charges | 206,047           | 69,623           | 319,243           | 69,000           | 200,000           |
| Budget Incentives          | -                 | -                | -                 | -                | -                 |
| <b>Total Expenditures:</b> | <b>\$ 211,972</b> | <b>\$ 74,355</b> | <b>\$ 323,827</b> | <b>\$ 70,000</b> | <b>\$ 200,000</b> |



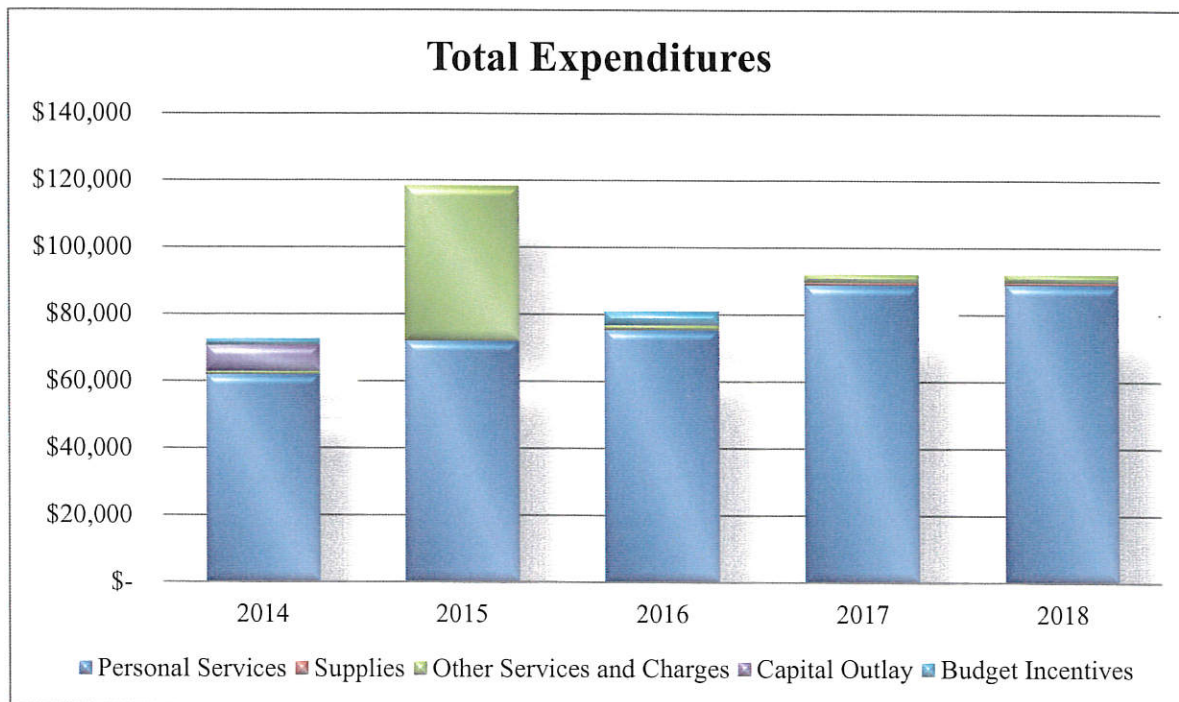
# PURCHASING

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   | Full Time | Part Time | Temporary |
|------------------------|-----------|-----------|-----------|
| Purchasing Coordinator | 1         | -         | -         |
| Total                  | 1         | -         | -         |

|                        | 2014<br>Actual   | 2015<br>Actual   | 2016<br>Actual  | 2017<br>Amended<br>Budget | 2018<br>Adopted<br>Budget |
|------------------------|------------------|------------------|-----------------|---------------------------|---------------------------|
| <b>Revenues:</b>       |                  |                  |                 |                           |                           |
| Other Revenue          | \$ 28,549        | \$ 83,047        | \$ 3,345        | \$ 6,000                  | \$ 6,000                  |
| Budget Incentives      | \$ -             | \$ -             | \$ -            | \$ -                      | \$ -                      |
| <b>Total Revenues:</b> | <b>\$ 28,549</b> | <b>\$ 83,047</b> | <b>\$ 3,345</b> | <b>\$ 6,000</b>           | <b>\$ 6,000</b>           |

|                            |                  |                   |                  |                  |                  |
|----------------------------|------------------|-------------------|------------------|------------------|------------------|
| <b>Expenditures:</b>       |                  |                   |                  |                  |                  |
| Personal Services          | \$ 62,032        | \$ 72,117         | \$ 75,497        | \$ 89,055        | \$ 89,067        |
| Supplies                   | 23               | -                 | -                | 700              | 700              |
| Other Services and Charges | 911              | 46,322            | 1,472            | 2,450            | 2,450            |
| Capital Outlay             | 7,764            | -                 | -                | -                | -                |
| Budget Incentives          | 1,948            | -                 | 4,119            | -                | -                |
| <b>Total Expenditures:</b> | <b>\$ 72,678</b> | <b>\$ 118,439</b> | <b>\$ 81,089</b> | <b>\$ 92,205</b> | <b>\$ 92,217</b> |



## ACCOUNTING

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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 20,000 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.

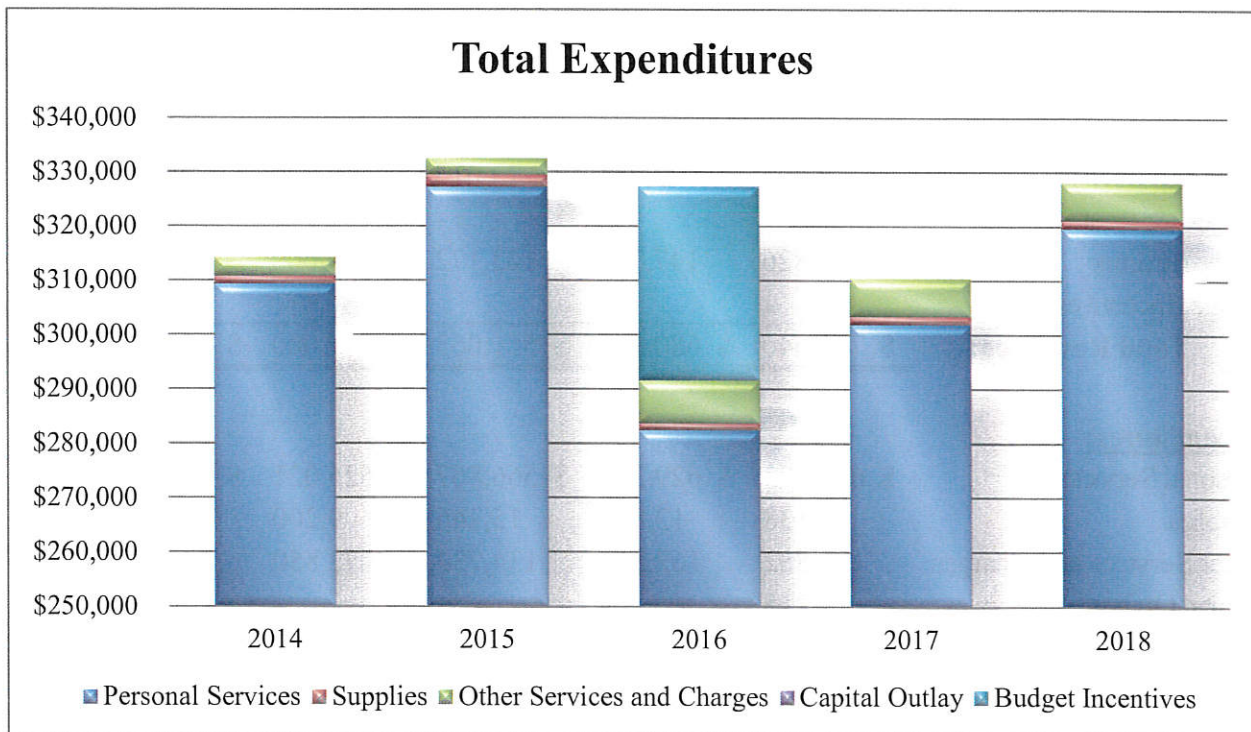
Risk accounting is the process of identifying proper risk levels for the County to maintain with our property and liability insurance. Staff investigates, submits and tracks incidents for property and liability and act as a direct liaison with our insurance carrier, as well as coordinate damage repairs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

Other duties performed in the Accounting department include financial forecasting, 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               | Full Time | Part Time | Temporary |
|------------------------------------|-----------|-----------|-----------|
| Deputy Controller/Finance Director | 1         | -         | -         |
| Accounting Manager                 | 1         | -         | -         |
| Account Clerk III                  | 1         | 1         | -         |
| Total                              | 3         | 1         | -         |

## ACCOUNTING – Continued

|                            | 2014              | 2015              | 2016              | 2017              | 2018              |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                            | Actual            | Actual            | Actual            | Amended Budget    | Adopted Budget    |
| <b>Revenues:</b>           |                   |                   |                   |                   |                   |
| Budget Incentives          | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Revenues:</b>     | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       |
| <b>Expenditures:</b>       |                   |                   |                   |                   |                   |
| Personal Services          | \$ 309,444        | \$ 327,297        | \$ 282,499        | \$ 301,962        | \$ 319,681        |
| Supplies                   | 1,379             | 2,272             | 1,261             | 1,500             | 1,500             |
| Other Services and Charges | 3,482             | 2,973             | 7,919             | 7,000             | 7,000             |
| Capital Outlay             | -                 | -                 | -                 | -                 | -                 |
| Budget Incentives          | -                 | -                 | 35,743            | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 314,305</b> | <b>\$ 332,543</b> | <b>\$ 327,421</b> | <b>\$ 310,462</b> | <b>\$ 328,181</b> |



# CLERK

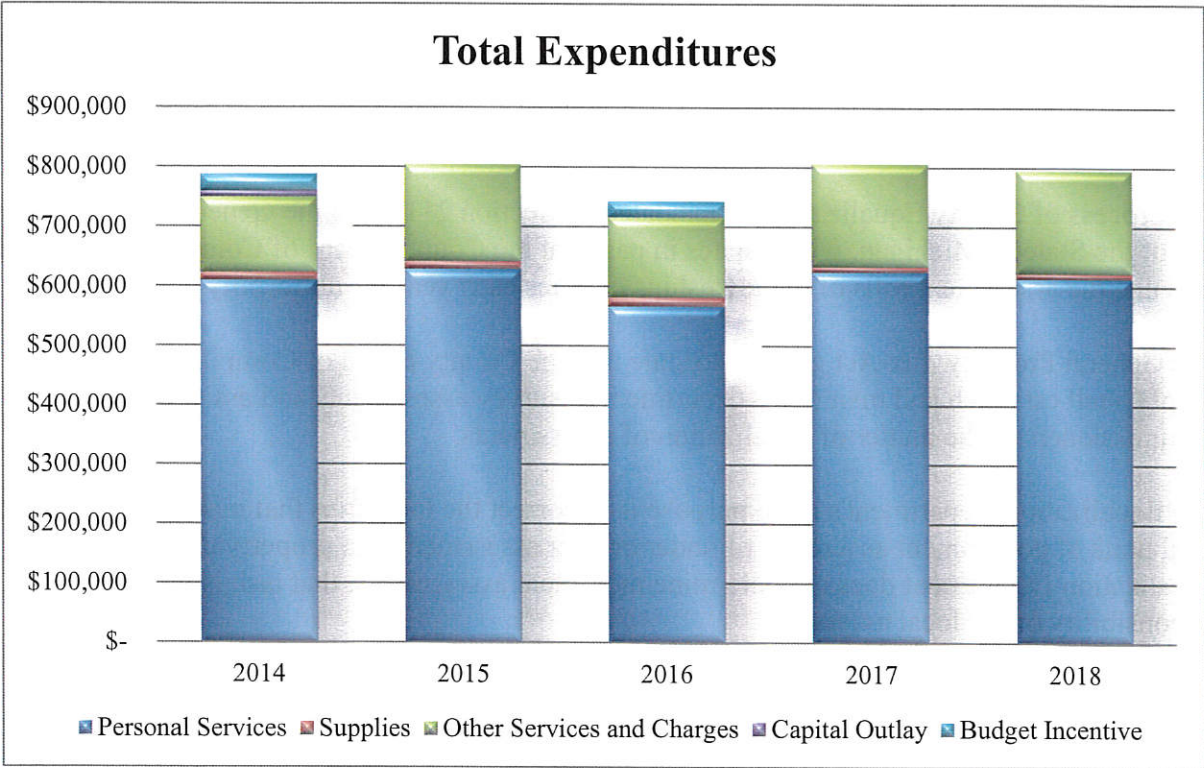
The County Clerk is responsible for all vital statistic records: births, deaths, and marriages. They also issue concealed weapons licenses and maintains all Circuit Court records. The County Clerk is also responsible for operating and canvassing all countywide elections.

| Department Personnel   | Full Time  | Part Time | Temporary |
|------------------------|------------|-----------|-----------|
| County Clerk/Registrar | 1          | -         | -         |
| Deputy County Clerk    | 0.6        | -         | -         |
| Senior Deputy Clerk    | 1          |           |           |
| Deputy Clerk III       | 2          |           |           |
| Deputy Clerk II        | 2          |           | -         |
| Deputy Clerk I         | 2          | 2         | -         |
| <b>Total</b>           | <b>8.6</b> | <b>2</b>  | <b>-</b>  |

|                        | 2014              | 2015              | 2016              | 2017              | 2018              |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                        | Actual            | Actual            | Actual            | Adopted Budget    | Adopted Budget    |
| <b>Revenues:</b>       |                   |                   |                   |                   |                   |
| Licenses and Permits   | \$ 131,036        | \$ 94,295         | \$ 57,812         | \$ 57,000         | \$ 76,000         |
| Charges for Services   | 354,206           | 365,304           | 368,065           | 400,000           | 391,000           |
| Fines and Forfeits     | 34,572            | 73,054            | 23,014            | 18,000            | 25,000            |
| Interest & Rent        | -                 | -                 | -                 | -                 | -                 |
| Other Revenue          | 186,826           | 147,714           | 102,172           | 100,000           | 180,000           |
| Budget Incentives      | -                 | -                 | -                 | -                 | -                 |
| <b>Total Revenues:</b> | <b>\$ 706,640</b> | <b>\$ 680,367</b> | <b>\$ 551,063</b> | <b>\$ 575,000</b> | <b>\$ 672,000</b> |

|                            |                   |                   |                   |                   |                   |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Expenditures:</b>       |                   |                   |                   |                   |                   |
| Personal Services          | \$ 609,983        | \$ 629,283        | \$ 566,867        | \$ 625,021        | \$ 614,140        |
| Supplies                   | 13,138            | 12,829            | 15,246            | 9,200             | 9,200             |
| Other Services and Charges | 126,882           | 162,373           | 134,733           | 172,850           | 172,850           |
| Capital Outlay             | 9,715             | -                 | -                 | -                 | -                 |
| Budget Incentive           | 28,211            | -                 | 26,588            | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 787,929</b> | <b>\$ 804,484</b> | <b>\$ 743,434</b> | <b>\$ 807,071</b> | <b>\$ 796,190</b> |

CLERK - Continued



# EQUALIZATION

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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.

The Equalization Department updates real property tax rolls so all records have current names, addresses and land descriptions. Our services extend County-wide except for the city of Port Huron.

The GIS Department creates tax maps and reviews land division requests for compliance with the Land Division Act. All land division requests must include a scale drawing of the proposed divisions, showing lot lines, dimensions, acreages, section numbers, township etc.

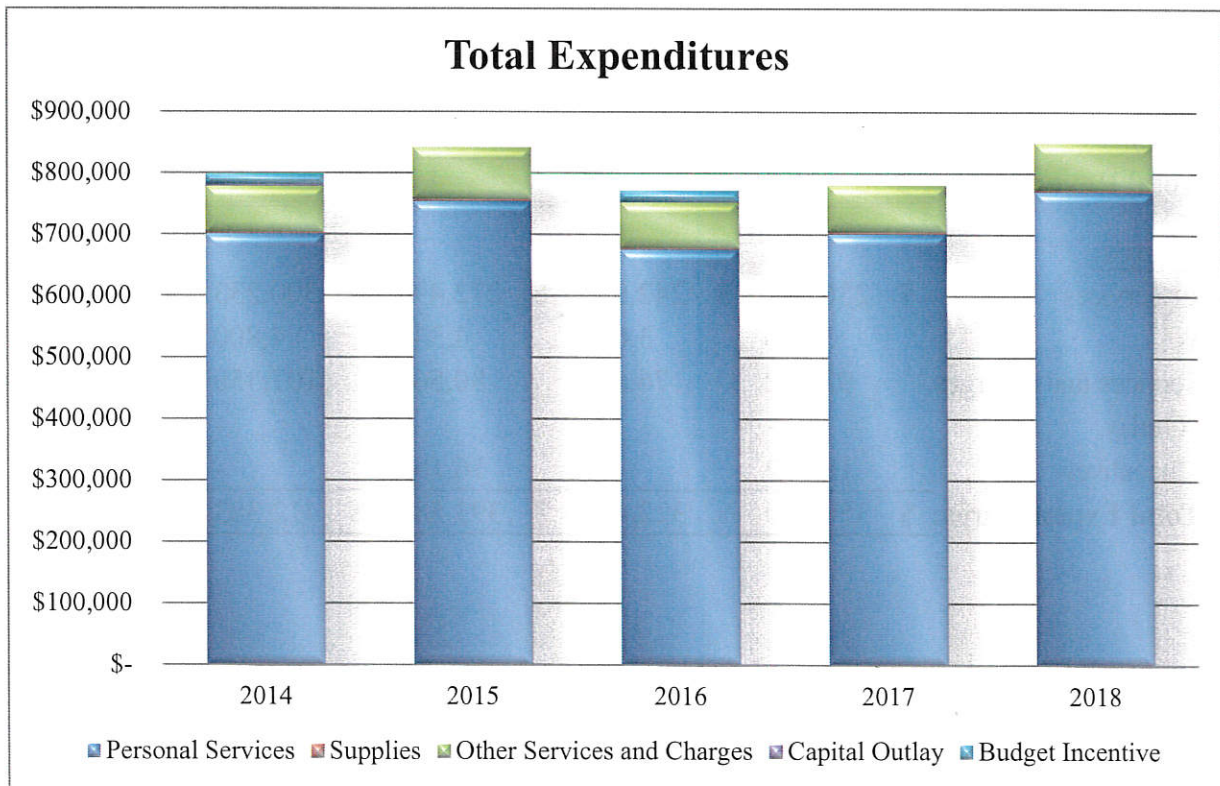
| Department Personnel  | Full Time | Part Time | Temporary |
|-----------------------|-----------|-----------|-----------|
| Equalization Director | 1         | -         | -         |
| Senior Appraiser      | 1         | -         | -         |
| Appraiser I           | 2         | -         | -         |
| Appraiser II          | 1         | 1         | -         |
| Appraiser III         | 2         | -         | -         |
| Office Coordinator+   | 1         | -         | -         |
| Data Collector        | -         | 1         | -         |
| Clerk II              | -         | 1         | -         |
| <b>Total</b>          | <b>8</b>  | <b>3</b>  | <b>-</b>  |



## EQUALIZATION - Continued

|                        | 2014              | 2015              | 2016              | 2017              | 2018              |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                        | Actual            | Actual            | Actual            | Amended Budget    | Adopted Budget    |
| <b>Revenues:</b>       |                   |                   |                   |                   |                   |
| Charges for services   | \$ 294,279        | \$ 298,883        | \$ 296,494        | \$ 374,371        | \$ 374,371        |
| Other Revenue          | -                 | -                 | 250               | -                 | -                 |
| <b>Total Revenues:</b> | <b>\$ 294,279</b> | <b>\$ 298,883</b> | <b>\$ 296,744</b> | <b>\$ 374,371</b> | <b>\$ 374,371</b> |

|                            |                   |                   |                   |                   |                   |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Expenditures:</b>       |                   |                   |                   |                   |                   |
| Personal Services          | \$ 701,385        | \$ 754,313        | \$ 676,224        | \$ 701,778        | \$ 770,683        |
| Supplies                   | 1,944             | 2,926             | 1,600             | 2,500             | 2,500             |
| Other Services and Charges | 75,587            | 84,920            | 75,644            | 76,680            | 76,680            |
| Capital Outlay             | 2,796             | -                 | -                 | -                 | -                 |
| Budget Incentive           | 16,802            | -                 | 18,660            | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 798,514</b> | <b>\$ 842,158</b> | <b>\$ 772,128</b> | <b>\$ 780,958</b> | <b>\$ 849,863</b> |



## HUMAN RESOURCES

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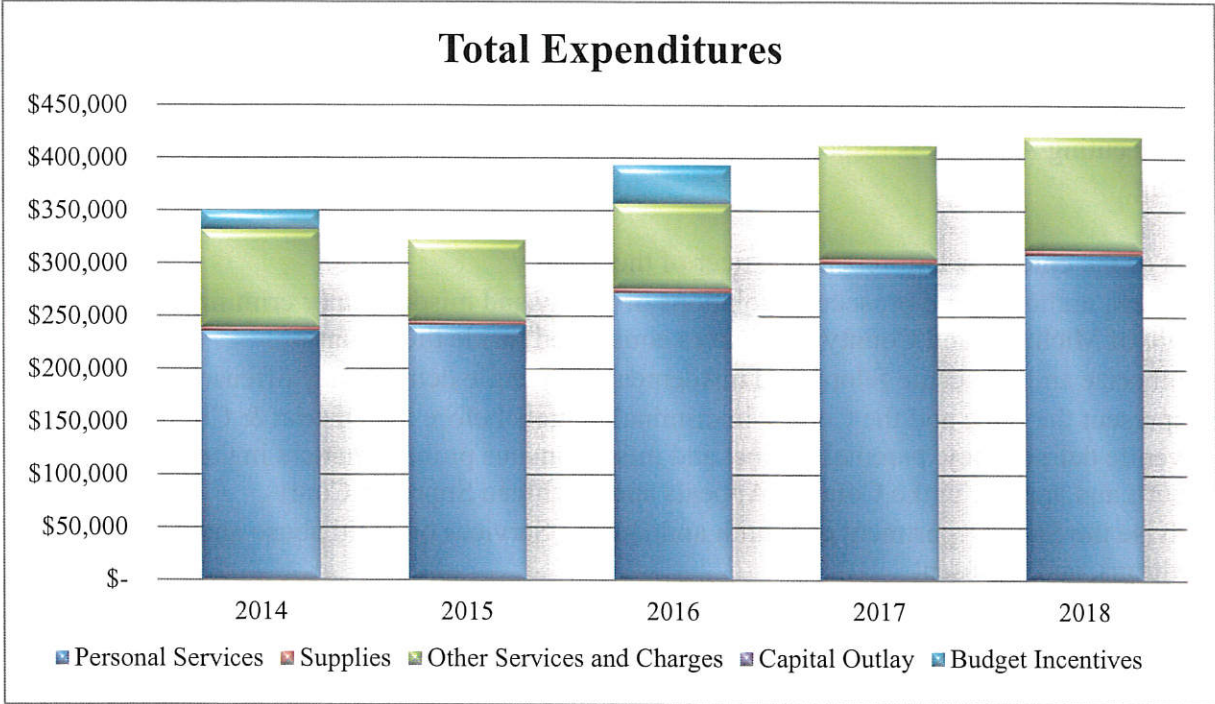
The Human Resources Department provides a unique role to both the residents and employees of St. Clair County. A resident considering employment with the County can contact the HR Department for a listing of available positions. In addition, residents with an interest in obtaining more information about 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              | Full Time  | Part Time | Temporary |
|-----------------------------------|------------|-----------|-----------|
| Human Resources Director          | 1          | -         | -         |
| Senior Human Resources Specialist | -          | -         | -         |
| Human Resources Specialist        | 1.6        | -         | -         |
| Human Resources Generalist        | 1.5        | -         | -         |
| <b>Total</b>                      | <b>4.1</b> | <b>-</b>  | <b>-</b>  |

|                            | 2014              | 2015              | 2016              | 2017              | 2018              |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                            | Actual            | Actual            | Actual            | Amended Budget    | Adopted Budget    |
| <b>Revenues:</b>           |                   |                   |                   |                   |                   |
| Other Revenues             | \$ 5,953          | \$ 94             | \$ 459            | \$ -              | \$ -              |
| <b>Total Revenues:</b>     | <b>\$ 5,953</b>   | <b>\$ 94</b>      | <b>\$ 459</b>     | <b>\$ -</b>       | <b>\$ -</b>       |
| <b>Expenditures:</b>       |                   |                   |                   |                   |                   |
| Personal Services          | \$ 236,220        | \$ 242,086        | \$ 272,498        | \$ 300,233        | \$ 308,829        |
| Supplies                   | 3,696             | 3,692             | 4,342             | 4,800             | 4,800             |
| Other Services and Charges | 92,352            | 76,690            | 80,562            | 107,350           | 107,350           |
| Capital Outlay             | -                 | -                 | -                 | -                 | -                 |
| Budget Incentives          | 18,312            | -                 | 36,188            | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 350,580</b> | <b>\$ 322,468</b> | <b>\$ 393,589</b> | <b>\$ 412,383</b> | <b>\$ 420,979</b> |

HUMAN RESOURCES - Continued



## PROSECUTING ATTORNEY

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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:

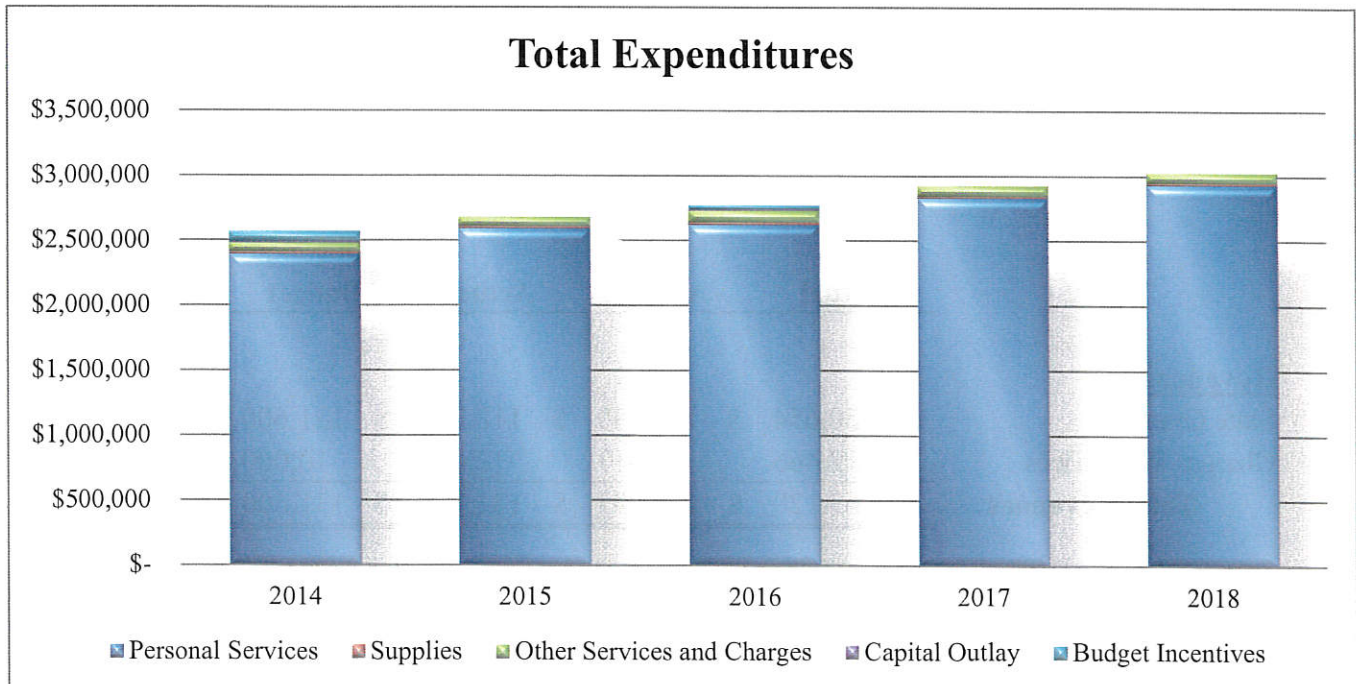
- Act as the chief law enforcement officer of the County
- Review, authorize and prosecute violations of felony and misdemeanor criminal laws of the State of Michigan and County ordinances committed inside the County
- Authorize and prosecute felony and misdemeanor juvenile delinquency offenses
- Represent 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 State Department of Health and Human Services 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                  | Full Time | Part Time | Temporary |
|---------------------------------------|-----------|-----------|-----------|
| Prosecuting Attorney                  | 1         | -         | -         |
| Chief Assistant Prosecuting Attorney  | 1         | -         | -         |
| Senior Assistant Prosecuting Attorney | 9         | -         | -         |
| Assistant Prosecuting Attorney        | 4         | -         | -         |
| Court Clerk III                       | 12        | 2         | 1         |
| Victims Rights Supervisor             | 1         | -         | -         |
| Investigator                          | -         | 1         | -         |
| <b>Total</b>                          | <b>28</b> | <b>3</b>  | <b>1</b>  |

PROSECUTING ATTORNEY – Continued

|                         | 2014              | 2015              | 2016              | 2017              | 2018              |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                         | Actual            | Actual            | Actual            | Amended Budget    | Adopted Budget    |
| <b>Revenues:</b>        |                   |                   |                   |                   |                   |
| Federal Grants          | \$ 155,386        | \$ 140,038        | \$ 155,328        | \$ 145,000        | \$ 145,000        |
| State Grants            | 7,929             | 5,486             | 6,604             | 10,000            | 10,000            |
| Charges for Services    | 45,644            | 45,326            | 43,687            | 67,500            | 45,000            |
| Fines and Forfeits      | -                 | -                 | -                 | -                 | -                 |
| Other Revenue           | 5,826             | 2,769             | 1,048             | -                 | -                 |
| Other Financing Sources | 205,633           | 205,633           | 224,299           | 317,767           | 368,926           |
| Budget Incentives       | 23,071            | -                 | -                 | -                 | -                 |
| <b>Total Revenues:</b>  | <b>\$ 443,489</b> | <b>\$ 399,252</b> | <b>\$ 430,966</b> | <b>\$ 540,267</b> | <b>\$ 568,926</b> |

|                            |                     |                     |                     |                     |                     |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditures:</b>       |                     |                     |                     |                     |                     |
| Personal Services          | \$ 2,394,440        | \$ 2,593,495        | \$ 2,624,189        | \$ 2,832,096        | \$ 2,935,079        |
| Supplies                   | 17,394              | 15,600              | 17,107              | 13,736              | 13,736              |
| Other Services and Charges | 69,168              | 70,495              | 90,676              | 80,093              | 80,093              |
| Capital Outlay             | 11,110              | -                   | 9,835               | -                   | -                   |
| Budget Incentives          | 79,414              | -                   | 30,302              | -                   | -                   |
| <b>Total Expenditures:</b> | <b>\$ 2,571,526</b> | <b>\$ 2,679,590</b> | <b>\$ 2,772,110</b> | <b>\$ 2,925,925</b> | <b>\$ 3,028,908</b> |



## PROSECUTING ATTORNEY - VICTIMS RIGHTS

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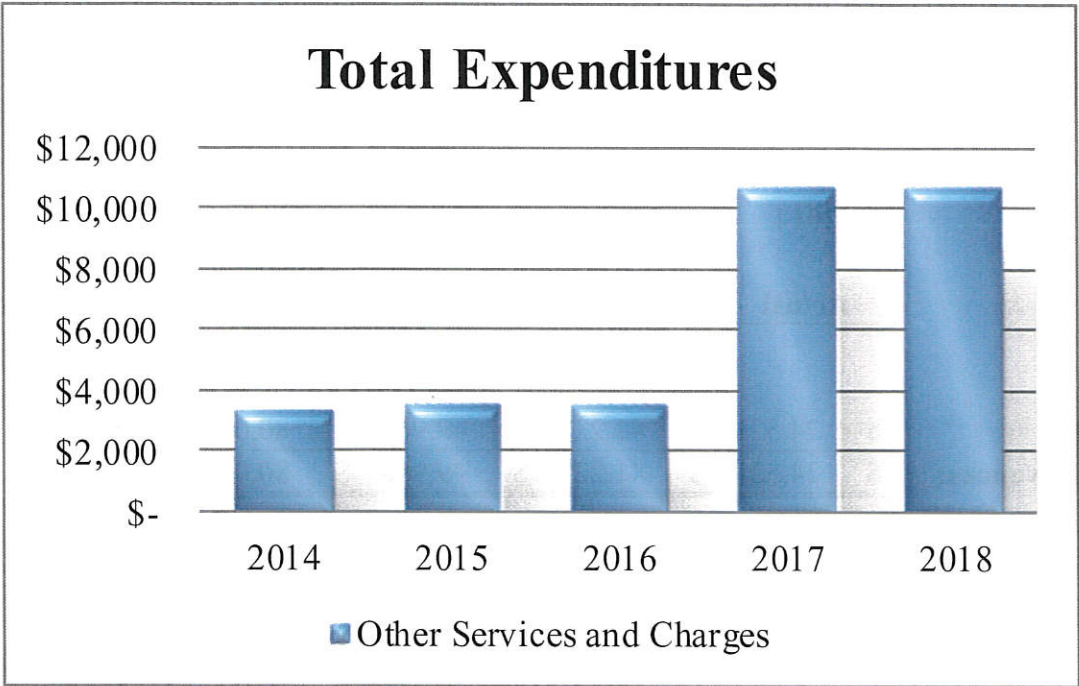
In 1985 the State of Michigan enacted the Crime Victim’s Rights Act. As a result, victims of crime have the statutory right to representation in the criminal justice system. To better protect these rights of victims, our office has established the Victim’s Rights Unit to assist victims in understanding and exercising these rights. The attorneys and staff of the St. Clair County Prosecutor’s Office are committed to the public safety of our community and the pursuit of justice in our court system. The staff of the Victim’s Rights Unit serve as an independent advocate for crime victims in our county, providing information and services to assure these rights are protected.

Pursuant to the Crime Victim’s Rights Act of 1985, victims have the right to the following:

- Conference with the Assistant Prosecuting Attorney prior to the selection of a jury or the start of trial. This includes consultation prior to the finalization of any negotiations that may result in a dismissal, plea, or sentence recommendation.
- Appearance at the trial, unless restricted by the court, and freedom from employer threats or acts of discharge when required to appear in court.
- Access to a safe and secure waiting area separate from the defendant and his/her family.
- Representation at sentencing if the defendant is found guilty. Victims may provide an oral or written statement to the sentencing judge and make an impact statement to the pre-sentence investigator.
- Return of property held by the police agency when it is no longer needed as evidence. This is usually after the defendant is sentenced.
- Restitution if you have suffered direct physical or financial harm as a result of crime. Restitution may be ordered by the court at the time of sentencing to be paid by the defendant.

Compensation for medical bills if a victim has suffered a personal injury as a direct result of a crime. Victims may also be eligible for compensation through the Crime Victim’s Compensation Claim Board located in Lansing, Michigan. Assistance may include costs of counseling, rehabilitation, and loss of earnings.

|                            | <b>2014</b>       | <b>2015</b>       | <b>2016</b>       | <b>2017</b>               | <b>2018</b>               |
|----------------------------|-------------------|-------------------|-------------------|---------------------------|---------------------------|
|                            | <b>Actual</b>     | <b>Actual</b>     | <b>Actual</b>     | <b>Amended<br/>Budget</b> | <b>Adopted<br/>Budget</b> |
| <b>Revenues:</b>           |                   |                   |                   |                           |                           |
| State Grants               | \$ 150,654        | \$ 121,980        | \$ 118,716        | \$ 121,600                | \$ 130,440                |
| Charges for Services       | 12,466            | 7,913             | 12,462            | 10,000                    | 10,000                    |
| <b>Total Revenues:</b>     | <b>\$ 163,120</b> | <b>\$ 129,893</b> | <b>\$ 131,178</b> | <b>\$ 131,600</b>         | <b>\$ 140,440</b>         |
| <b>Expenditures:</b>       |                   |                   |                   |                           |                           |
| Other Services and Charges | \$ 3,358          | \$ 3,562          | \$ 3,584          | \$ 10,800                 | \$ 10,800                 |
| <b>Total Expenditures:</b> | <b>\$ 3,358</b>   | <b>\$ 3,562</b>   | <b>\$ 3,584</b>   | <b>\$ 10,800</b>          | <b>\$ 10,800</b>          |



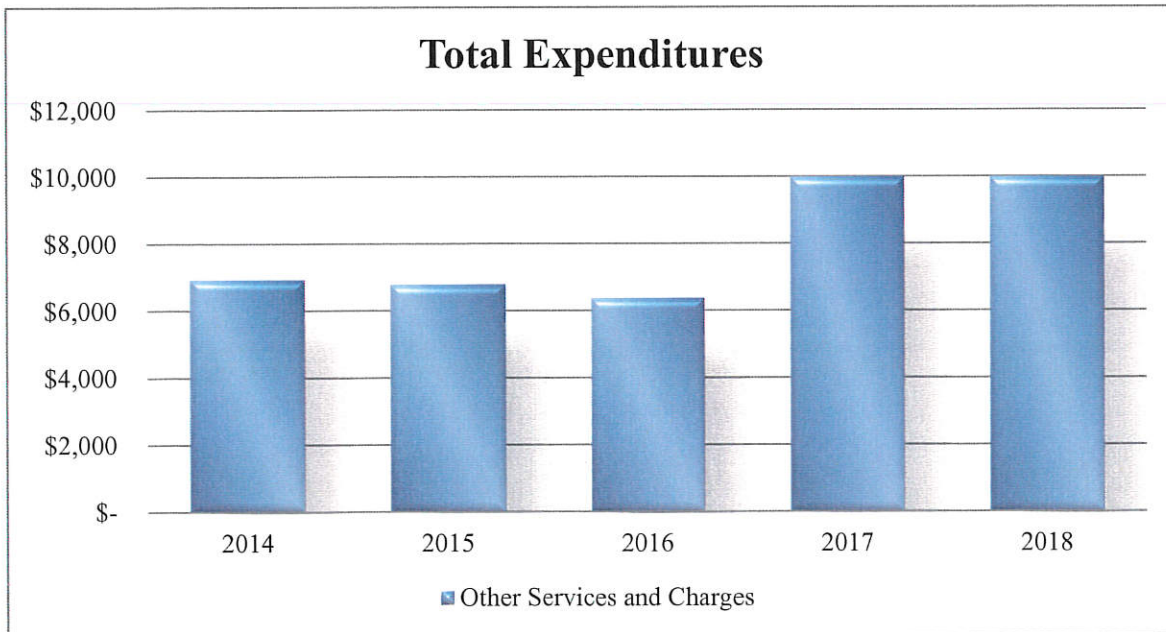
## CHILD PROTECTION INVESTIGATIONS – TITLE IV-E

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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 Department of Health and Human Services 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.

|                        | 2014             | 2015             | 2016             | 2017              | 2018              |
|------------------------|------------------|------------------|------------------|-------------------|-------------------|
|                        | Actual           | Actual           | Actual           | Amended<br>Budget | Adopted<br>Budget |
| <b>Revenues:</b>       |                  |                  |                  |                   |                   |
| Federal Grants         | \$ 24,521        | \$ 41,227        | \$ 49,968        | \$ 80,000         | \$ 50,000         |
| <b>Total Revenues:</b> | <b>\$ 24,521</b> | <b>\$ 41,227</b> | <b>\$ 49,968</b> | <b>\$ 80,000</b>  | <b>\$ 50,000</b>  |

|                            |                 |                 |                 |                  |                  |
|----------------------------|-----------------|-----------------|-----------------|------------------|------------------|
| <b>Expenditures:</b>       |                 |                 |                 |                  |                  |
| Other Services and Charges | \$ 6,949        | \$ 6,807        | \$ 6,388        | \$ 10,000        | \$ 10,000        |
| <b>Total Expenditures:</b> | <b>\$ 6,949</b> | <b>\$ 6,807</b> | <b>\$ 6,388</b> | <b>\$ 10,000</b> | <b>\$ 10,000</b> |





# 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, fixture filing, related documents, and other miscellaneous real estate documents.

| Department Personnel     | Full Time  | Part Time | Temporary |
|--------------------------|------------|-----------|-----------|
| Deputy Register of Deeds | 0.5        | -         | -         |
| Secretary                | -          | 2         | -         |
| <b>Total</b>             | <b>0.5</b> | <b>2</b>  | <b>-</b>  |

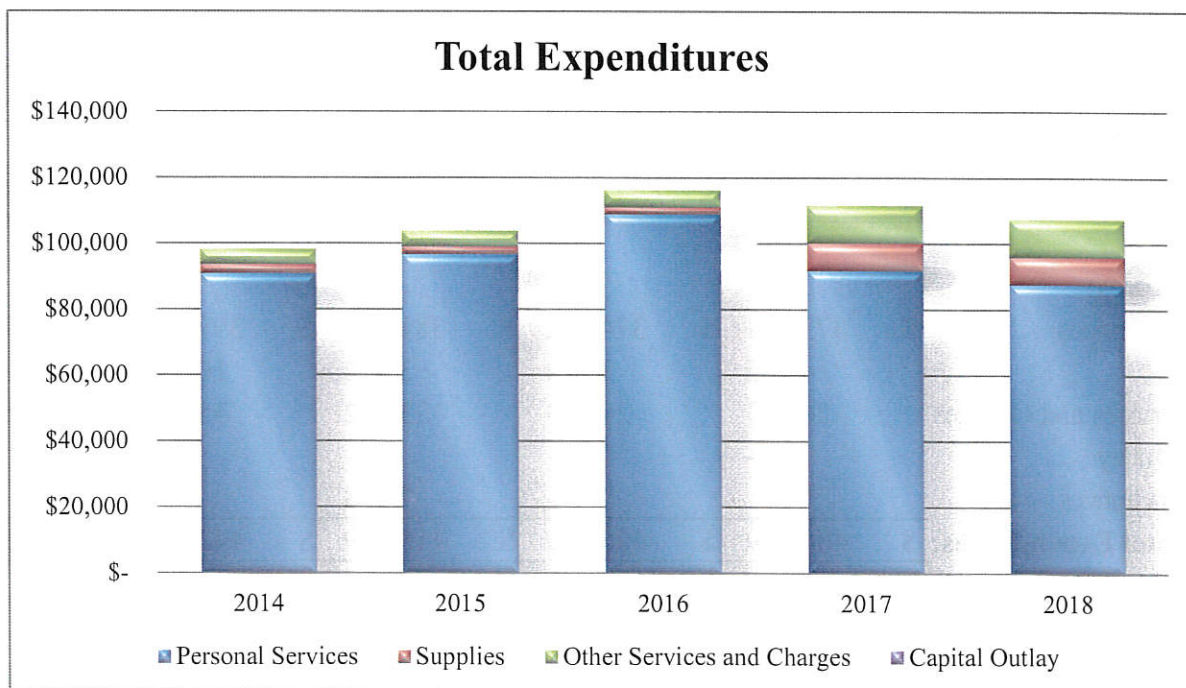
|  | 2014   | 2015   | 2016   | 2017           | 2018           |
|--|--------|--------|--------|----------------|----------------|
|  | Actual | Actual | Actual | Amended Budget | Adopted Budget |

**Revenues:**

|                        |                   |                     |                     |                     |                     |
|------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| Charges for Services   | \$ 949,769        | \$ 1,069,669        | \$ 1,254,022        | \$ 1,566,000        | \$ 1,301,000        |
| Other Revenue          | -                 | -                   | -                   | -                   | -                   |
| <b>Total Revenues:</b> | <b>\$ 949,769</b> | <b>\$ 1,069,669</b> | <b>\$ 1,254,022</b> | <b>\$ 1,566,000</b> | <b>\$ 1,301,000</b> |

**Expenditures:**

|                            |                  |                   |                   |                   |                   |
|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services          | \$ 90,921        | \$ 96,756         | \$ 108,988        | \$ 91,952         | \$ 87,775         |
| Supplies                   | 2,838            | 2,336             | 2,100             | 8,300             | 8,300             |
| Other Services and Charges | 4,548            | 4,771             | 5,189             | 11,450            | 11,450            |
| Capital Outlay             | -                | -                 | -                 | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 98,307</b> | <b>\$ 103,864</b> | <b>\$ 116,277</b> | <b>\$ 111,702</b> | <b>\$ 107,525</b> |



## TREASURER

The County Treasurer is the fiduciary agent for St. Clair County and as such handles the verification and receipting of all County revenue, investment of idle funds, and financial recordkeeping and reporting for various State and County agencies.

The County Treasurer is also responsible for the disbursement of current year tax collections to ISD, College and the State, collection of delinquent taxes for past years taxes, recording and billing for changes ordered to past year tax records by local Board of Review or the State of Michigan, foreclosure of property for delinquent property taxes; pursuant to P. A. 123, 1999, tax certification of property Deeds, issuance of dog licenses, and the annual auditing of Principal Residency Exemption; formerly Homestead,.

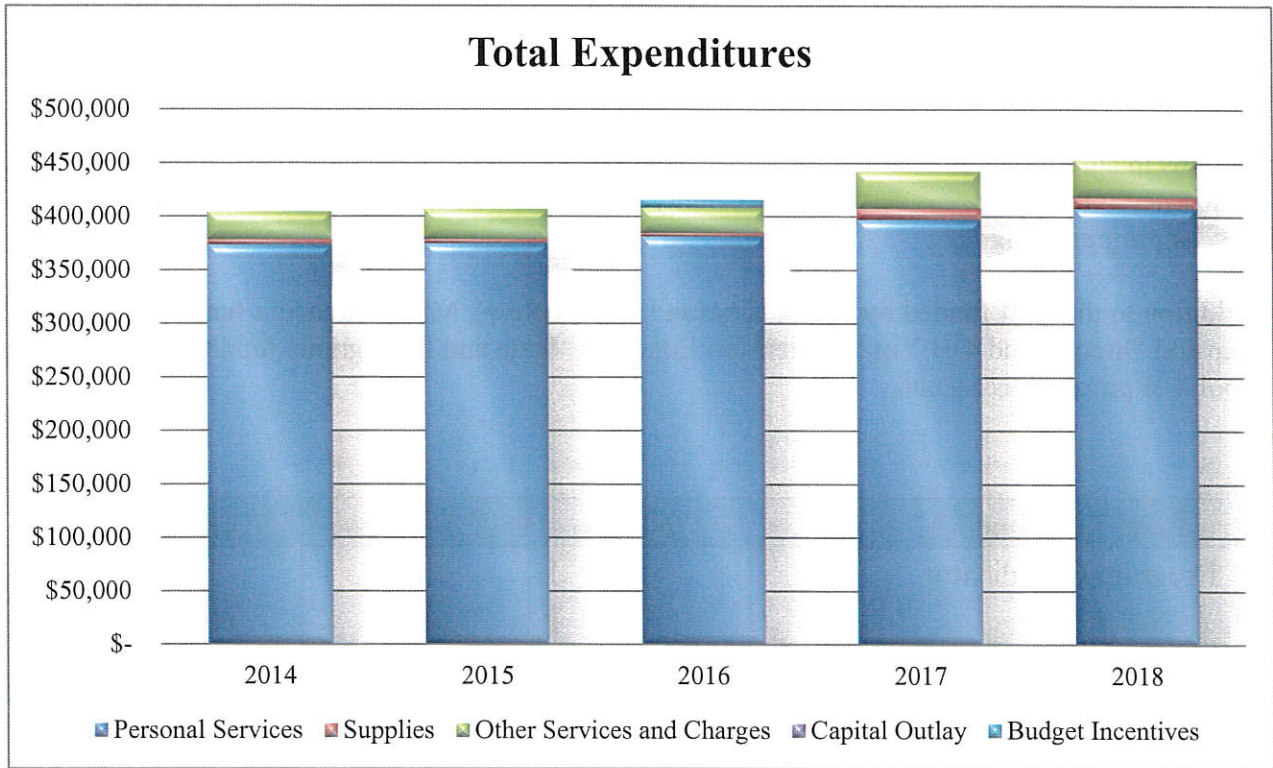
| Department Personnel       | Full Time | Part Time | Temporary |
|----------------------------|-----------|-----------|-----------|
| Treasurer                  | 1         | -         | -         |
| Deputy Treasurer           | 1         | -         | -         |
| Assistant Deputy Treasurer | 1         | -         | -         |
| Account Clerk II           | 2         | -         | -         |
| <b>Total</b>               | <b>5</b>  | <b>-</b>  | <b>-</b>  |

|                         | 2014<br>Actual       | 2015<br>Actual       | 2016<br>Actual       | 2017<br>Amended<br>Budget | 2018<br>Adopted<br>Budget |
|-------------------------|----------------------|----------------------|----------------------|---------------------------|---------------------------|
| <b>Revenues:</b>        |                      |                      |                      |                           |                           |
| Taxes                   | \$ 29,069,797        | \$ 30,634,219        | \$ 30,450,732        | \$ 31,300,427             | \$ 31,705,052             |
| State Grants            | 4,558,781            | 4,406,562            | 5,447,443            | 4,892,442                 | 5,061,158                 |
| Charges for Services    | 6,159                | 16,012               | 24,750               | 26,000                    | 24,000                    |
| Interest & Rent         | 922,906              | 944,400              | 863,050              | 1,045,808                 | 867,808                   |
| Other Revenue           | 19,823               | 29,943               | 74,883               | 14,100                    | 15,100                    |
| Other Financing Sources | 1,207,286            | 1,342,513            | 1,282,874            | 1,563,906                 | 1,922,307                 |
| Budget Incentive        | 14,296               | -                    | -                    | -                         | -                         |
| <b>Total Revenues:</b>  | <b>\$ 35,799,048</b> | <b>\$ 37,373,648</b> | <b>\$ 38,143,733</b> | <b>\$ 38,842,683</b>      | <b>\$ 39,595,425</b>      |

|                            |                   |                   |                   |                   |                   |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Expenditures:</b>       |                   |                   |                   |                   |                   |
| Personal Services          | \$ 373,711        | \$ 374,992        | \$ 381,504        | \$ 397,572        | \$ 407,856        |
| Supplies                   | 4,745             | 3,744             | 3,436             | 10,150            | 10,150            |
| Other Services and Charges | 26,113            | 28,203            | 23,482            | 35,012            | 35,012            |
| Capital Outlay             | -                 | -                 | -                 | -                 | -                 |
| Budget Incentives          | -                 | -                 | 7,288             | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 404,569</b> | <b>\$ 406,939</b> | <b>\$ 415,709</b> | <b>\$ 442,734</b> | <b>\$ 453,018</b> |

## TREASURER - Continued

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# MICHIGAN STATE UNIVERSITY EXTENSION

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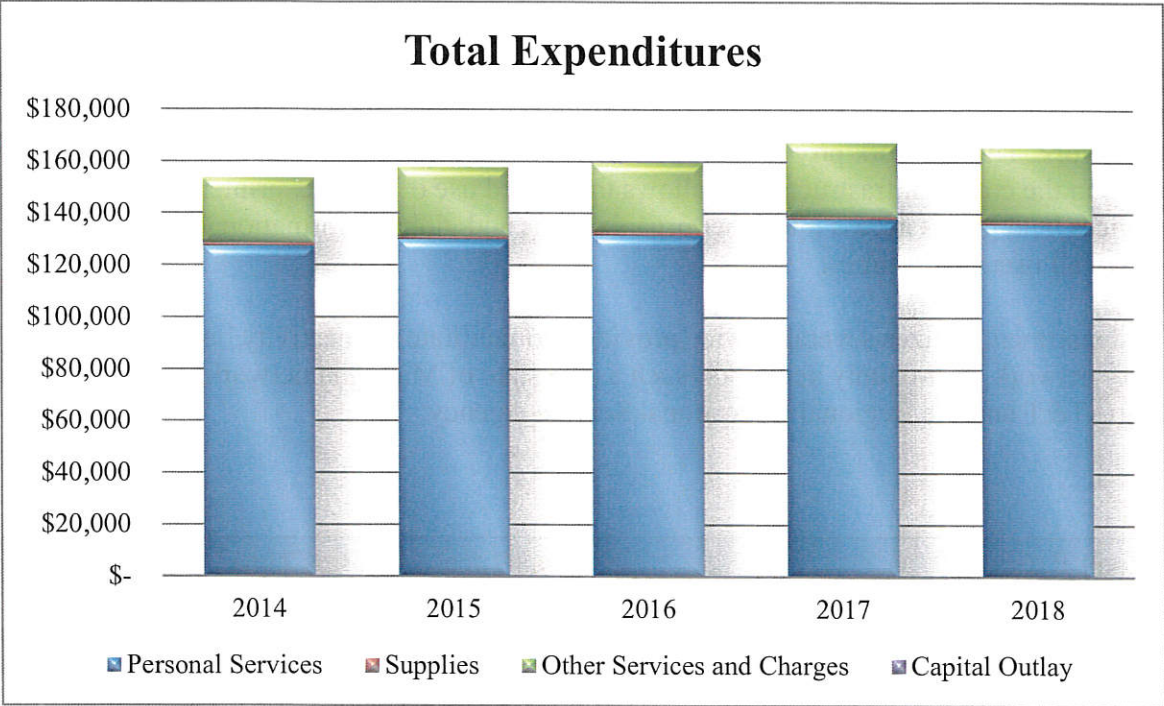
St. Clair County Michigan State University Extension (MSU Extension) helps people improve their lives through an educational process to identify the challenges facing citizens, and develops educational programs to address those issues. Extension offices in counties throughout the state link research 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 fund two after-school 4-H program assistants.

| Department Personnel    | Full Time | Part Time | Temporary |
|-------------------------|-----------|-----------|-----------|
| 4-H Program Coordinator | 1         | 1         | 2         |
| Office Coordinator      | 1         | -         | -         |
| <b>Total</b>            | <b>2</b>  | <b>1</b>  | <b>2</b>  |

|                            | 2014              | 2015              | 2016              | 2017              | 2018              |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                            | Actual            | Actual            | Actual            | Amended Budget    | Adopted Budget    |
| <b>Revenues:</b>           |                   |                   |                   |                   |                   |
| Other Revenue              | \$ 423            | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Revenues:</b>     | <b>\$ 423</b>     | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       |
| <b>Expenditures:</b>       |                   |                   |                   |                   |                   |
| Personal Services          | \$ 127,446        | \$ 130,128        | \$ 131,746        | \$ 138,020        | \$ 136,095        |
| Supplies                   | 1,134             | 1,126             | 1,125             | 1,000             | 1,000             |
| Other Services and Charges | 25,063            | 26,568            | 26,719            | 28,469            | 28,469            |
| Capital Outlay             | -                 | -                 | -                 | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 153,643</b> | <b>\$ 157,823</b> | <b>\$ 159,591</b> | <b>\$ 167,489</b> | <b>\$ 165,564</b> |

MICHIGAN STATE UNIVERSITY EXTENSION - Continued



## INFORMATION TECHNOLOGY

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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.

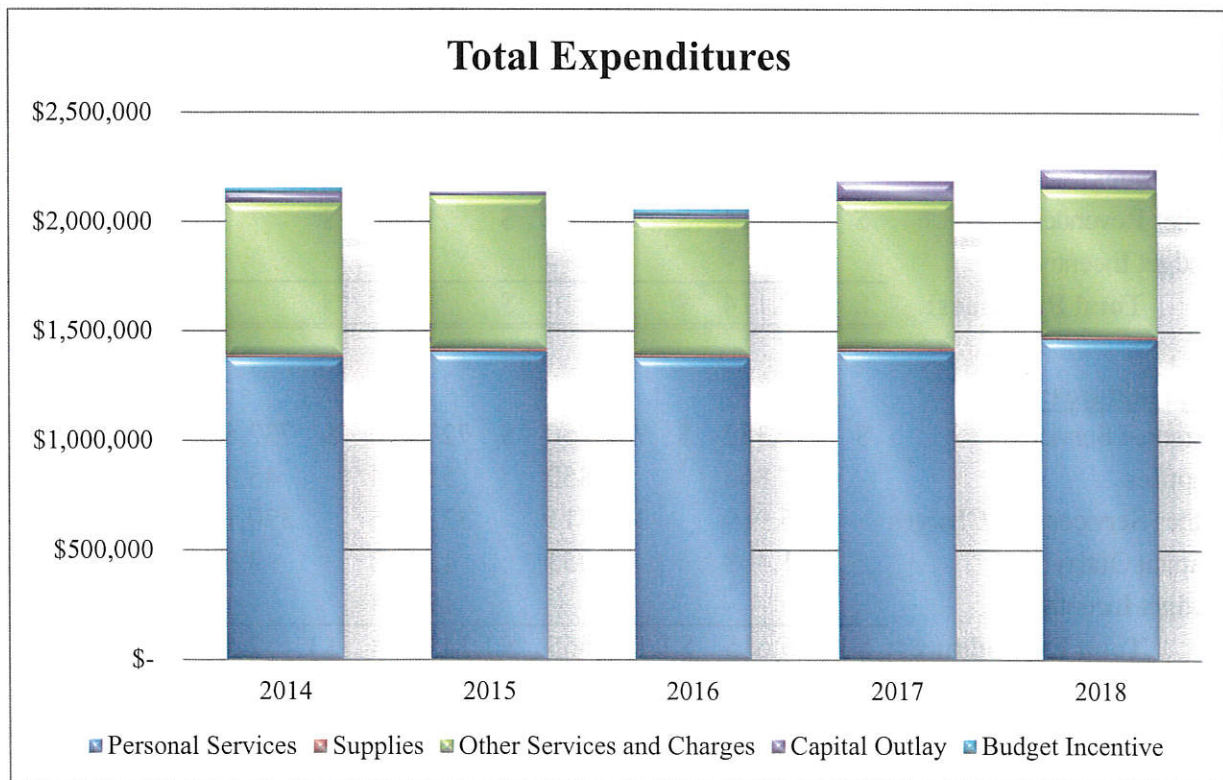
The I.T. department utilizes several service providers to facilitate connectivity between sites and the county network, non-county networks (such as the state of Michigan network) and the Internet, including AT&T and the Regional Educational Service Agency.

| Department Personnel                     | Full Time   | Part Time | Temporary |
|--|-------------|-----------|-----------|
| Information Technology Director          | 1           | -         | -         |
| Assistant IT Director                    | 1           | -         | -         |
| Systems Administrator                    | 1           | -         | -         |
| Network Analyst                          | 2           | -         | -         |
| Network Engineer                         | 1           | -         | -         |
| GIS Analyst                              | 2           | -         | -         |
| GIS Technician                           | 1           | 1         | -         |
| Applications and Web Developer           | 1           | -         | -         |
| Communication Systems Network Technician | 1           | -         | -         |
| Network Technician I                     | 2.5         | -         | -         |
| Network Technician II                    | 2           | -         | -         |
| Video Technician                         | -           | 1         | -         |
| Office Support Specialist                | -           | 1         | -         |
| <b>Total</b>                             | <b>15.5</b> | <b>3</b>  | <b>-</b>  |

# INFORMATION TECHNOLOGY – Continued

|                        | 2014             | 2015             | 2016             | 2017             | 2018             |
|------------------------|------------------|------------------|------------------|------------------|------------------|
|                        | Actual           | Actual           | Actual           | Amended Budget   | Adopted Budget   |
| <b>Revenues:</b>       |                  |                  |                  |                  |                  |
| Federal Grants         | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| Charges for Services   | 33,922           | 32,238           | 39,958           | 35,000           | 35,000           |
| Other Revenue          | 591              | 389              | -                | -                | -                |
| <b>Total Revenues:</b> | <b>\$ 34,513</b> | <b>\$ 32,627</b> | <b>\$ 39,958</b> | <b>\$ 35,000</b> | <b>\$ 35,000</b> |

|                            |                     |                     |                     |                     |                     |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditures:</b>       |                     |                     |                     |                     |                     |
| Personal Services          | \$ 1,380,105        | \$ 1,406,092        | \$ 1,381,381        | \$ 1,410,666        | \$ 1,464,726        |
| Supplies                   | 11,552              | 14,220              | 11,745              | 13,000              | 13,000              |
| Other Services and Charges | 695,962             | 700,774             | 622,383             | 675,357             | 675,357             |
| Capital Outlay             | 45,168              | 17,228              | 14,258              | 90,000              | 90,000              |
| Budget Incentive           | 23,498              | -                   | 29,618              | -                   | -                   |
| <b>Total Expenditures:</b> | <b>\$ 2,156,285</b> | <b>\$ 2,138,314</b> | <b>\$ 2,059,385</b> | <b>\$ 2,189,023</b> | <b>\$ 2,243,083</b> |



## BUILDINGS AND GROUNDS

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

| Department Personnel             | Full Time | Part Time | Temporary |
|----------------------------------|-----------|-----------|-----------|
| Maintenance Director             | 1         | -         | -         |
| Custodian I                      | 8         | 5         | -         |
| Custodian II                     | 3         | -         | -         |
| Maintenance Worker - Electrician | 1         | -         | -         |
| Maintenance Worker - HVAC        | 1         | -         | -         |
| Maintenance Worker               | 5         | -         | -         |
| Shipping/Receiving/Mail Clerk    | 1         | -         | -         |
| Office Coordinator               | -         | 1         | -         |
| <b>Total</b>                     | <b>20</b> | <b>6</b>  | <b>-</b>  |

|  | 2014   | 2015   | 2016   | 2017           | 2018           |
|--|--------|--------|--------|----------------|----------------|
|  | Actual | Actual | Actual | Amended Budget | Adopted Budget |

### Revenues:

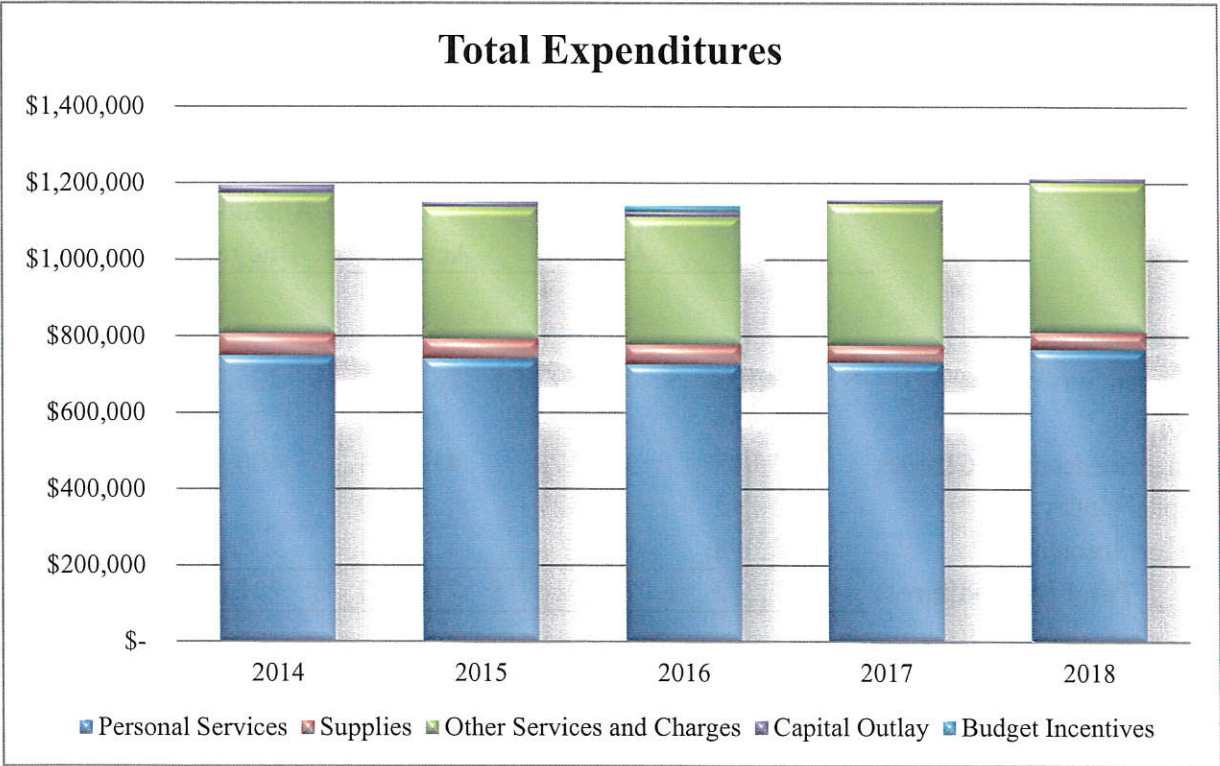
|                        |                 |              |                 |             |             |
|------------------------|-----------------|--------------|-----------------|-------------|-------------|
| Other Revenues         | \$ 2,114        | \$ 16        | \$ 1,390        | \$ -        | \$ -        |
| Budget Incentives      | -               | -            | -               | -           | -           |
| <b>Total Revenues:</b> | <b>\$ 2,114</b> | <b>\$ 16</b> | <b>\$ 1,390</b> | <b>\$ -</b> | <b>\$ -</b> |

### Expenditures:

|                            |                     |                     |                     |                     |                     |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Personal Services          | \$ 750,352          | \$ 742,250          | \$ 727,920          | \$ 732,654          | \$ 767,372          |
| Supplies                   | 57,866              | 51,850              | 51,624              | 45,000              | 45,000              |
| Other Services and Charges | 365,989             | 344,511             | 333,746             | 370,163             | 391,963             |
| Capital Outlay             | 21,408              | 13,053              | 12,740              | 9,636               | 9,636               |
| Budget Incentives          | -                   | -                   | 15,284              | -                   | -                   |
| <b>Total Expenditures:</b> | <b>\$ 1,195,615</b> | <b>\$ 1,151,665</b> | <b>\$ 1,141,314</b> | <b>\$ 1,157,453</b> | <b>\$ 1,213,971</b> |



BUILDINGS AND GROUNDS - continued



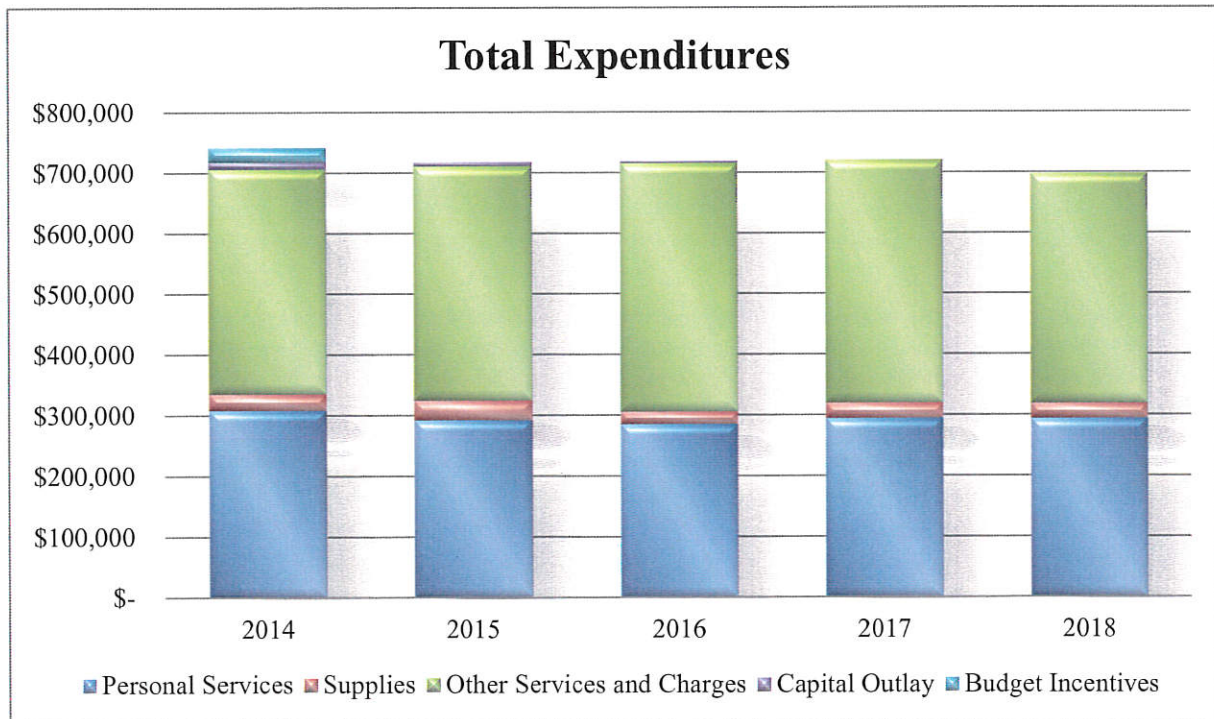
## DHHS BUILDING LEASE MAINTENANCE

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 Health and Human Services.

|  | 2014   | 2015   | 2016   | 2017           | 2018           |
|--|--------|--------|--------|----------------|----------------|
|  | Actual | Actual | Actual | Amended Budget | Adopted Budget |

### Expenditures:

|                            |                   |                   |                   |                   |                   |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services          | \$ 309,132        | \$ 292,697        | \$ 285,838        | \$ 295,184        | \$ 294,263        |
| Supplies                   | 26,756            | 32,319            | 20,330            | 25,000            | 25,000            |
| Other Services and Charges | 371,045           | 386,373           | 410,083           | 400,900           | 378,900           |
| Capital Outlay             | 11,842            | 6,527             | 3,559             | -                 | -                 |
| Budget Incentives          | 23,498            | -                 | -                 | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 742,273</b> | <b>\$ 717,916</b> | <b>\$ 719,810</b> | <b>\$ 721,084</b> | <b>\$ 698,163</b> |

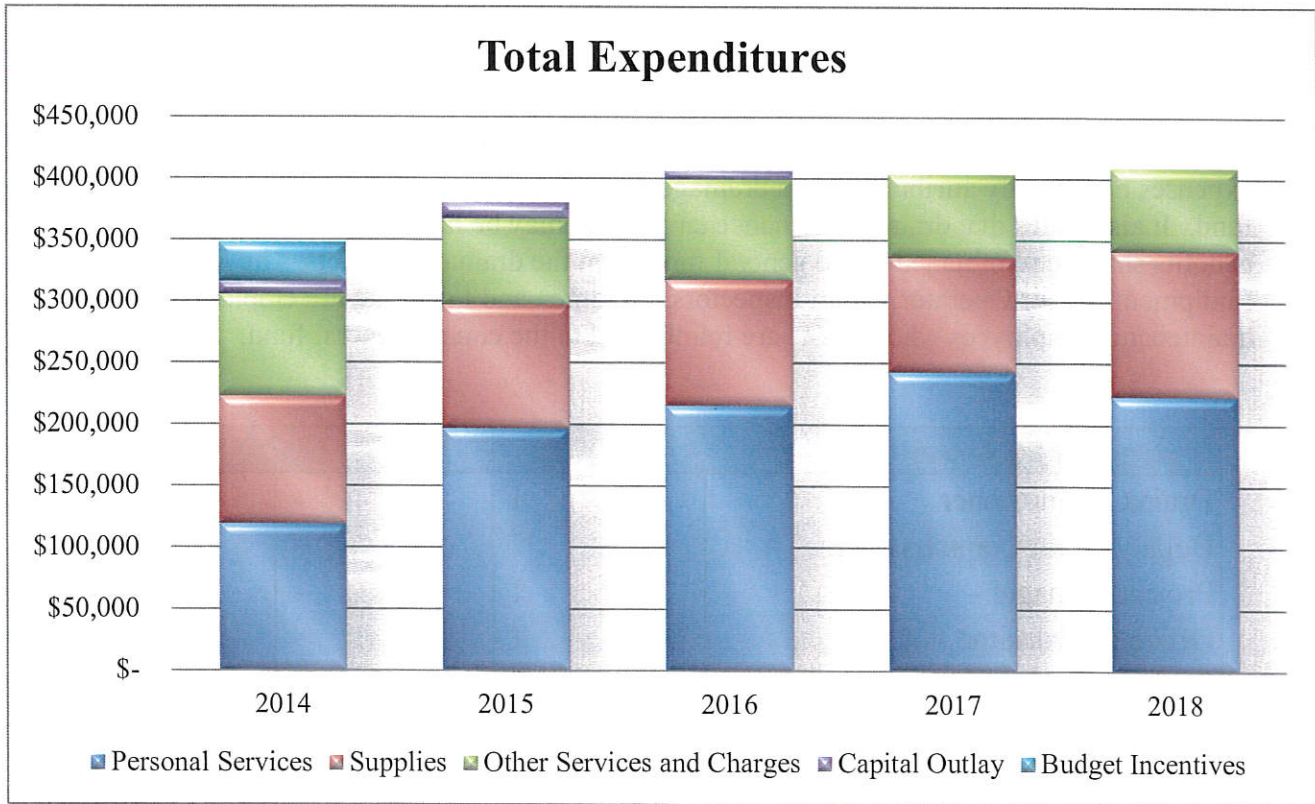


## INTERVENTION CENTER MAINTENANCE

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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.

|                            | 2014              | 2015              | 2016              | 2017              | 2018              |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                            | Actual            | Actual            | Actual            | Amended<br>Budget | Adopted<br>Budget |
| <b>Expenditures:</b>       |                   |                   |                   |                   |                   |
| Personal Services          | \$ 119,340        | \$ 196,724        | \$ 215,547        | \$ 243,047        | \$ 223,532        |
| Supplies                   | 103,646           | 100,627           | 102,446           | 93,000            | 118,000           |
| Other Services and Charges | 82,670            | 70,079            | 81,537            | 67,840            | 67,840            |
| Capital Outlay             | 10,649            | 13,053            | 7,118             | -                 | -                 |
| Budget Incentives          | 31,593            | -                 | -                 | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 347,898</b> | <b>\$ 380,484</b> | <b>\$ 406,648</b> | <b>\$ 403,887</b> | <b>\$ 409,372</b> |



## DRAIN COMMISSIONER

---

The St. Clair County Drain Commissioner provides for the health, safety and welfare of St. Clair County citizens through the maintenance and protection of surface waters and drainage, and promotes long term environmental and economic sustainability by providing storm water management, flood control, development review and water quality programs.

The St. Clair County Drain Commissioner's office 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, including 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.

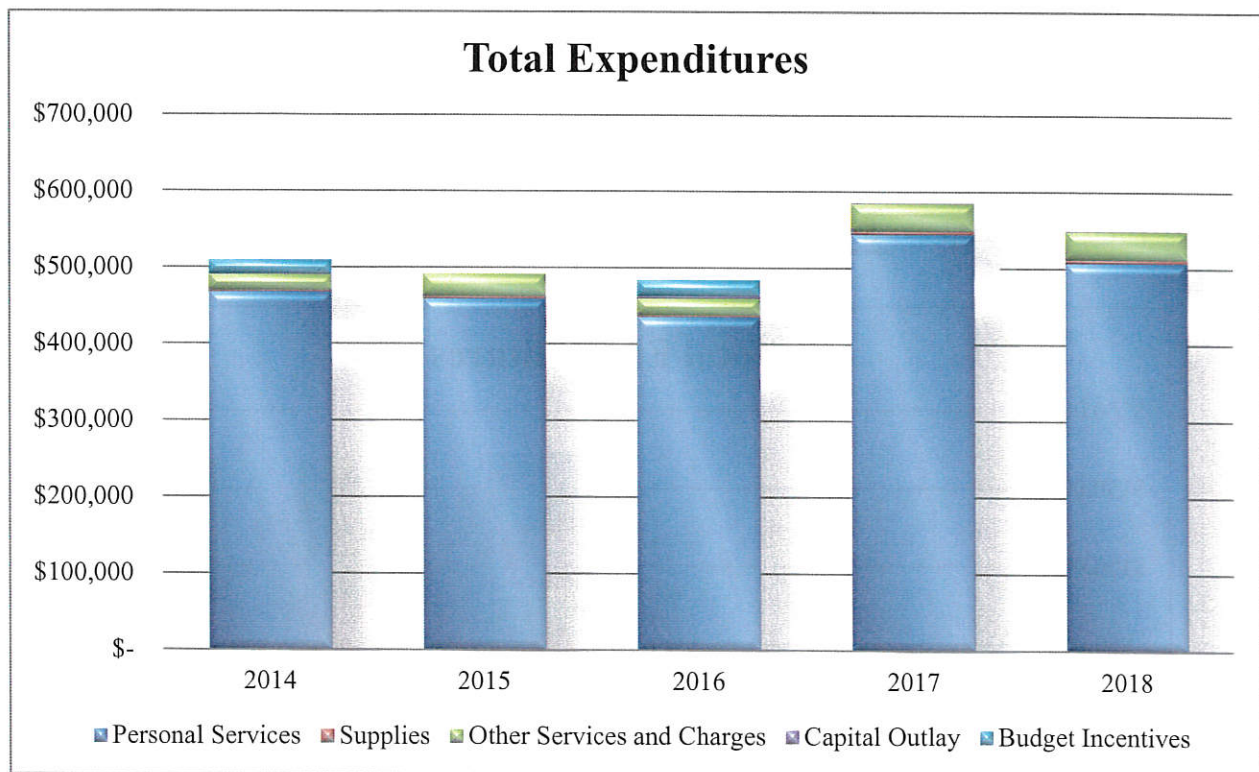
The Drain Code states that the Drain Commissioner's administrative, clerical and engineering expenses not directly attributable to a drainage district shall be paid from the county's general fund. It also states that drain maintenance employees may be hired whose wages and fringe benefits shall be reimbursed 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.

| Department Personnel      | Full Time | Part Time | Temporary |
|---------------------------|-----------|-----------|-----------|
| Drain Commissioner        | 1         | -         | -         |
| Deputy Drain Commissioner | 1         | -         | -         |
| Project Manager           | 1         | -         | -         |
| Office Coordinator        | 1         | -         | -         |
| Drain Inspector           | 2         | -         | -         |
| Fieldman                  | -         | 1         | -         |
| Project Manager           | -         | 1         | -         |
| <b>Total</b>              | <b>6</b>  | <b>2</b>  | <b>-</b>  |

## DRAIN COMMISSIONER— Continued

|                        | 2014              | 2015              | 2016              | 2017              | 2018              |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                        | Actual            | Actual            | Actual            | Amended Budget    | Adopted Budget    |
| <b>Revenues:</b>       |                   |                   |                   |                   |                   |
| Charges for Services   | \$ 10,573         | \$ 8,798          | \$ 13,835         | \$ 3,000          | \$ 4,000          |
| Other Revenue          | 208,625           | 181,596           | 174,184           | 250,100           | 200,100           |
| <b>Total Revenues:</b> | <b>\$ 219,198</b> | <b>\$ 190,394</b> | <b>\$ 188,019</b> | <b>\$ 253,100</b> | <b>\$ 204,100</b> |

|                            |                   |                   |                   |                   |                   |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Expenditures:</b>       |                   |                   |                   |                   |                   |
| Personal Services          | \$ 467,997        | \$ 459,272        | \$ 436,079        | \$ 544,437        | \$ 507,757        |
| Supplies                   | 1,738             | 3,140             | 1,896             | 4,356             | 4,356             |
| Other Services and Charges | 21,014            | 29,304            | 22,405            | 36,350            | 36,850            |
| Capital Outlay             | 580               | -                 | 2,758             | 700               | 700               |
| Budget Incentives          | 18,675            | -                 | 21,210            | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 510,004</b> | <b>\$ 491,716</b> | <b>\$ 484,348</b> | <b>\$ 585,843</b> | <b>\$ 549,663</b> |



# 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:**

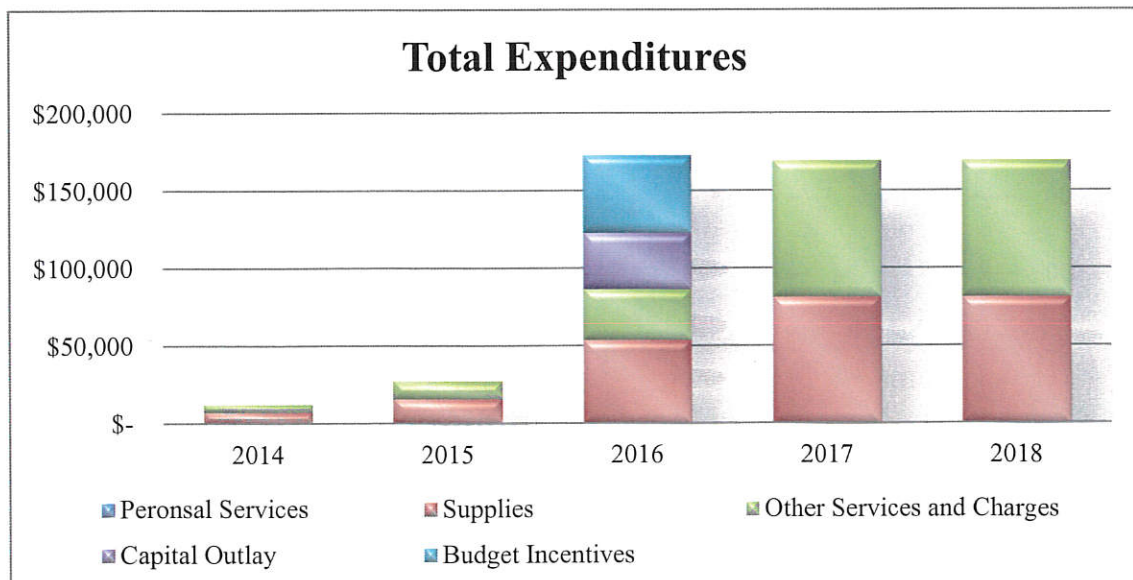
- Administer and maintain the county motor pool as the preferred mode of transportation for employees conducting county business, priority given to out-of-county travel, while minimizing and/or reducing the amount of personal mileage reimbursement.
- Provide safe and reliable transportation to increase 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 multiple vehicles that are identified by County logo decals on both front doors and also bear municipal "X" plates.

|                        | 2014        | 2015             | 2016              | 2017              | 2018              |
|------------------------|-------------|------------------|-------------------|-------------------|-------------------|
|                        | Actual      | Actual           | Actual            | Amended Budget    | Adopted Budget    |
| <b>Revenues</b>        |             |                  |                   |                   |                   |
| Charges for Services   | \$ -        | \$ 64,753        | \$ 253,857        | \$ 244,000        | \$ 244,000        |
| <b>Total Revenues:</b> | <b>\$ -</b> | <b>\$ 64,753</b> | <b>\$ 253,857</b> | <b>\$ 244,000</b> | <b>\$ 244,000</b> |

**Expenditures:**

|                            |                  |                  |                   |                   |                   |
|----------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| Peronsal Services          | \$ -             | \$ 20            | \$ -              | \$ -              | \$ -              |
| Supplies                   | 7,478            | 15,962           | 53,758            | 81,500            | 81,500            |
| Other Services and Charges | 4,856            | 11,260           | 32,981            | 88,000            | 88,000            |
| Capital Outlay             | -                | -                | 36,298            | -                 | -                 |
| Budget Incentives          | -                | -                | 50,000            | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 12,334</b> | <b>\$ 27,242</b> | <b>\$ 173,037</b> | <b>\$ 169,500</b> | <b>\$ 169,500</b> |



# SHERIFF

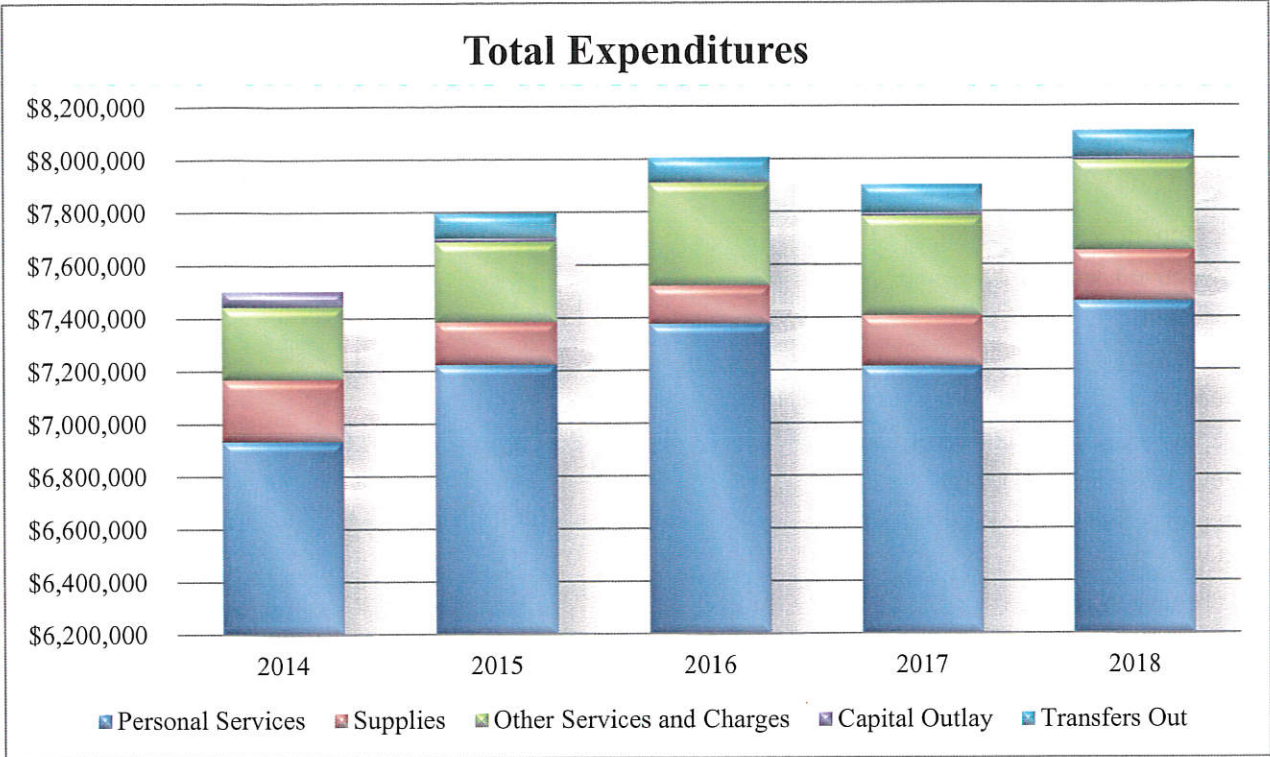
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The Sheriff provides a wide variety of police and public safety services to the County. These include patrol in the unincorporated areas of the County, contractual police services to 4 townships, 1 city, 1 school, marine patrol services that cover over 110 miles of shore line, an extra-voted millage supported Drug Task Force, and handles over 40,000 calls for police service a year.

| Department Personnel              | Full Time   | Part Time | Temporary |
|-----------------------------------|-------------|-----------|-----------|
| Undersheriff                      | 1           | -         | -         |
| Captain                           | 0.8         | -         | -         |
| Lieutenant                        | 4           | -         | -         |
| Detective Lieutenant              | 1           | -         | -         |
| Sergeant                          | 4           | -         | -         |
| Detective                         | 6           | -         | -         |
| Deputy                            | 45          | 3         | -         |
| Deputy - Commercial Motor Carrier | 2           | -         | -         |
| Detective - Federal Grant         | 1           | -         | -         |
| Deputy - Secondary Road           | 1           | -         | -         |
| Service Bureau Agent              | 5           | 2         | -         |
| Executive Assistant               | 1           | -         | -         |
| Clerk I                           | 1           | -         | -         |
| <b>Total</b>                      | <b>72.8</b> | <b>5</b>  | <b>-</b>  |

|                            | 2014                | 2015                | 2016                | 2017                | 2018                |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                            | Actual              | Actual              | Actual              | Amended Budget      | Adopted Budget      |
| <b>Revenues:</b>           |                     |                     |                     |                     |                     |
| Federal Grants             | \$ 189,719          | \$ 191,112          | \$ 170,923          | \$ 213,788          | \$ 205,992          |
| State Grants               | 12,652              | 12,695              | 12,778              | 13,000              | 13,000              |
| Local Contributions        | 2,181,800           | 2,347,069           | 2,386,855           | 2,454,994           | 2,554,024           |
| Charges for Services       | 157,571             | 135,694             | 140,828             | 145,000             | 145,000             |
| Fines and Forfeits         | 221,240             | 253,672             | 221,056             | 250,000             | 250,000             |
| Other Revenue              | 76,714              | 36,183              | 59,953              | 25,000              | 25,000              |
| <b>Total Revenues:</b>     | <b>\$ 2,839,698</b> | <b>\$ 2,976,425</b> | <b>\$ 2,992,394</b> | <b>\$ 3,101,782</b> | <b>\$ 3,193,016</b> |
| <b>Expenditures:</b>       |                     |                     |                     |                     |                     |
| Personal Services          | \$ 6,935,775        | \$ 7,225,914        | \$ 7,378,727        | \$ 7,217,294        | \$ 7,463,075        |
| Supplies                   | 234,996             | 160,881             | 143,646             | 190,402             | 190,402             |
| Other Services and Charges | 274,626             | 303,617             | 389,815             | 375,859             | 340,289             |
| Capital Outlay             | 59,040              | 14,125              | 3,199               | 12,302              | 12,000              |
| Transfers Out              | -                   | 93,186              | 90,875              | 107,250             | 99,666              |
| <b>Total Expenditures:</b> | <b>\$ 7,504,437</b> | <b>\$ 7,797,723</b> | <b>\$ 8,006,262</b> | <b>\$ 7,903,107</b> | <b>\$ 8,105,432</b> |

SHERIFF - continued



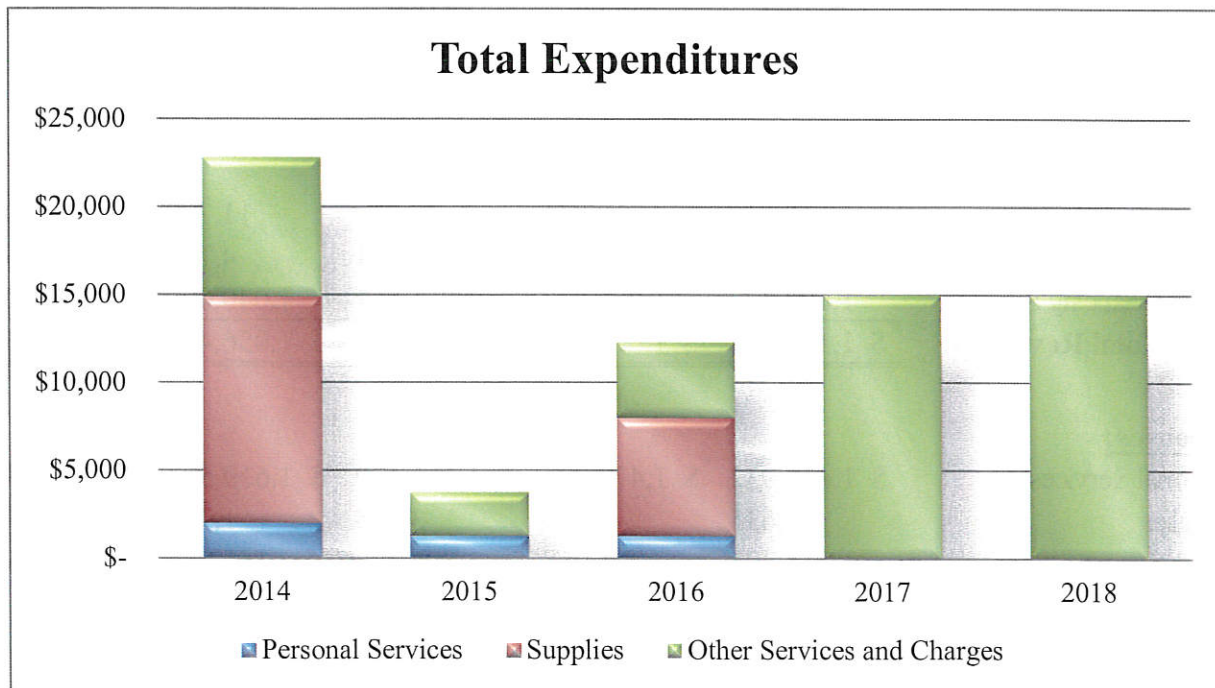


## CRIMINAL JUSTICE TRAINING GRANT

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

|                        | 2014             | 2015             | 2016             | 2017             | 2018             |
|------------------------|------------------|------------------|------------------|------------------|------------------|
|                        | Actual           | Actual           | Actual           | Amended Budget   | Adopted Budget   |
| <b>Revenues:</b>       |                  |                  |                  |                  |                  |
| State Grants           | \$ 15,526        | \$ 15,359        | \$ 16,433        | \$ 15,000        | \$ 15,000        |
| Other Revenue          | -                | -                | -                | -                | -                |
| <b>Total Revenues:</b> | <b>\$ 15,526</b> | <b>\$ 15,359</b> | <b>\$ 16,433</b> | <b>\$ 15,000</b> | <b>\$ 15,000</b> |

|                            |                  |                 |                  |                  |                  |
|----------------------------|------------------|-----------------|------------------|------------------|------------------|
| <b>Expenses:</b>           |                  |                 |                  |                  |                  |
| Personal Services          | \$ 2,014         | \$ 1,301        | \$ 1,303         | \$ -             | \$ -             |
| Supplies                   | 12,876           | -               | 6,698            | -                | -                |
| Other Services and Charges | 7,930            | 2,465           | 4,305            | 15,000           | 15,000           |
| <b>Total Expenditures:</b> | <b>\$ 22,820</b> | <b>\$ 3,766</b> | <b>\$ 12,307</b> | <b>\$ 15,000</b> | <b>\$ 15,000</b> |



## COMMUNICATIONS

St. Clair County Central Dispatch is separate, individual department within the County Government. Operations are overseen by the Director and Deputy Director. The Director takes direction regarding policy and operations from the Central Dispatch Advisory Board comprised of 13 members. Each member represents a larger organization within the County, such as police, fire, Medical Control, Townships and Cities. The Dispatch Center is under the direct authority of the County Administrator.

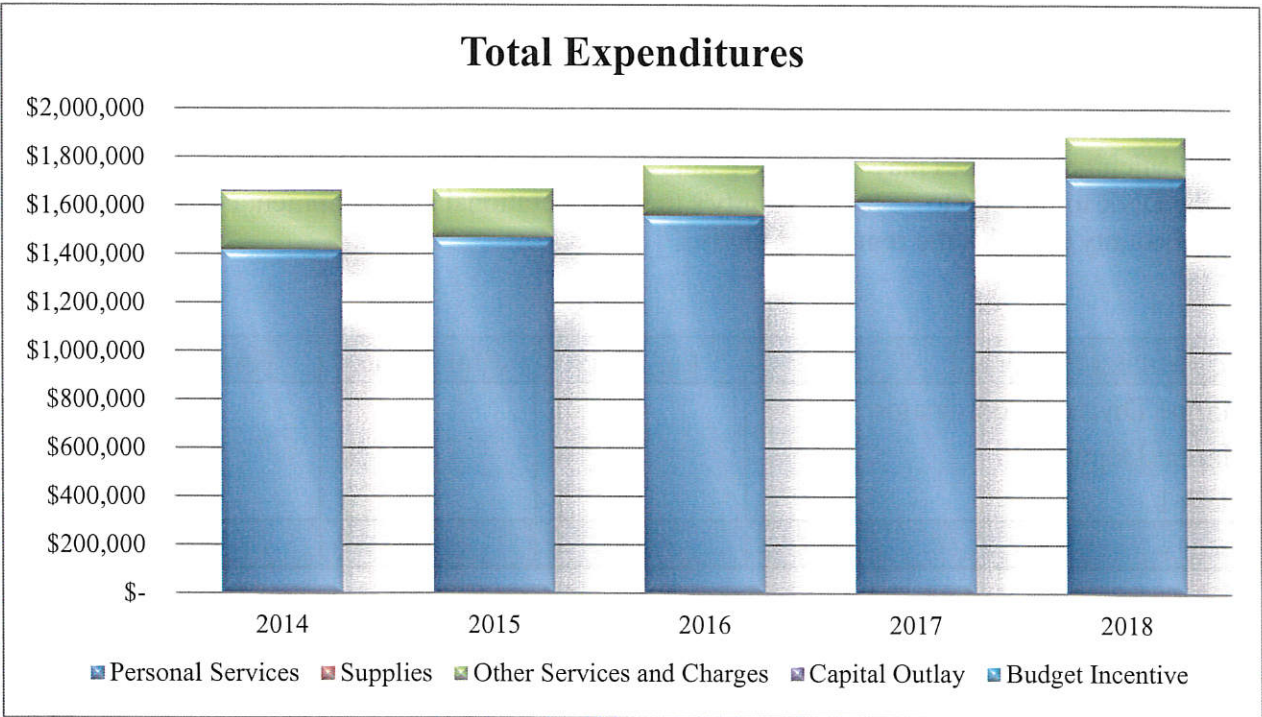
The mission at St. Clair County Central Dispatch is to provide superior and professional service while showing compassion and attentiveness to the Citizens, Visitors and Public Safety responders of St. Clair County.

| Department Personnel           | Full Time | Part Time | Temporary |
|--------------------------------|-----------|-----------|-----------|
| Communications Director        | 1         | -         | -         |
| Communications Deputy Director | 1         | -         | -         |
| Communications Officer         | 20        | -         | -         |
| Call Taker                     | -         | 2         | -         |
| <b>Total</b>                   | <b>22</b> | <b>2</b>  | <b>-</b>  |

|                            | 2014                | 2015                | 2016                | 2017                | 2018                |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                            | Actual              | Actual              | Actual              | Amended Budget      | Adopted Budget      |
| <b>Revenues:</b>           |                     |                     |                     |                     |                     |
| Federal Grants             | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| Local Contributions        | -                   | -                   | -                   | -                   | -                   |
| Charges for Services       | 15,010              | 10,841              | 10,700              | 11,700              | 12,000              |
| Other Revenue              | 3,921               | 5,540               | 4,571               | 4,709               | 4,850               |
| Other Financing Sources    | 1,108,326           | 1,055,638           | 1,051,827           | 1,040,000           | 1,050,000           |
| <b>Total Revenues:</b>     | <b>\$ 1,127,257</b> | <b>\$ 1,072,018</b> | <b>\$ 1,067,098</b> | <b>\$ 1,056,409</b> | <b>\$ 1,066,850</b> |
| <b>Expenses:</b>           |                     |                     |                     |                     |                     |
| Personal Services          | \$ 1,418,932        | \$ 1,470,024        | \$ 1,561,120        | \$ 1,619,573        | \$ 1,721,231        |
| Supplies                   | 2,635               | 1,213               | 3,205               | 1,750               | 1,750               |
| Other Services and Charges | 238,298             | 201,068             | 205,328             | 165,756             | 166,256             |
| Capital Outlay             | 5,772               | -                   | -                   | 500                 | -                   |
| Budget Incentive           | -                   | -                   | -                   | -                   | -                   |
| <b>Total Expenditures:</b> | <b>\$ 1,665,637</b> | <b>\$ 1,672,305</b> | <b>\$ 1,769,654</b> | <b>\$ 1,787,579</b> | <b>\$ 1,889,237</b> |

# COMMUNICATIONS - Continued

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## MARINE PATROL

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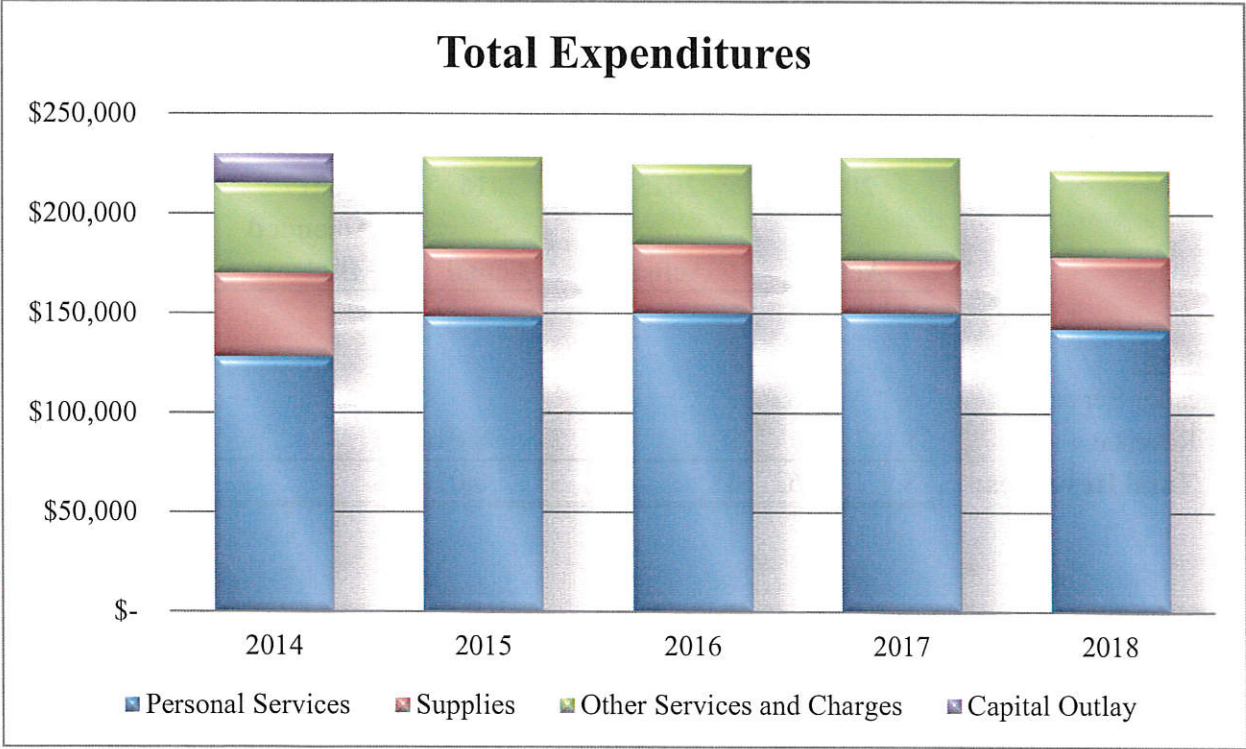
The St. Clair County Marine Patrol is a division within the Sheriff's Department charged with the responsibility of upholding the laws and providing public safety on the waterways and adjacent shoreline areas of St. Clair County, Michigan.

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        | Full Time | Part Time | Temporary |
|-----------------------------|-----------|-----------|-----------|
| Marine Division Coordinator | 1         | -         | -         |
| Marine Deputy               | -         | 51        | -         |
| Clerk I                     | -         | 1         | -         |
| <b>Total</b>                | <b>1</b>  | <b>52</b> | <b>-</b>  |

|                            | 2014              | 2015              | 2016              | 2017              | 2018              |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                            | Actual            | Actual            | Actual            | Amended Budget    | Adopted Budget    |
| <b>Revenues:</b>           |                   |                   |                   |                   |                   |
| Federal Grants             | \$ 51,400         | \$ 70,050         | \$ 82,575         | \$ 50,000         | \$ 82,575         |
| State Grants               | 93,653            | 77,100            | 107,200           | 86,000            | 50,600            |
| Charges for Services       | -                 | 802               | -                 | -                 | -                 |
| Other Revenue              | 4,420             | 2,350             | 2,500             | 1,500             | 1,500             |
| <b>Total Revenues:</b>     | <b>\$ 149,473</b> | <b>\$ 150,302</b> | <b>\$ 192,275</b> | <b>\$ 137,500</b> | <b>\$ 134,675</b> |
| <b>Expenditures:</b>       |                   |                   |                   |                   |                   |
| Personal Services          | \$ 128,519        | \$ 148,636        | \$ 150,438        | \$ 150,541        | \$ 142,800        |
| Supplies                   | 41,851            | 33,788            | 34,508            | 26,550            | 36,050            |
| Other Services and Charges | 45,154            | 46,193            | 40,193            | 51,499            | 43,499            |
| Capital Outlay             | 14,482            | -                 | -                 | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 230,006</b> | <b>\$ 228,617</b> | <b>\$ 225,138</b> | <b>\$ 228,590</b> | <b>\$ 222,349</b> |

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    | Full Time | Part Time | Temporary |
|-------------------------|-----------|-----------|-----------|
| Dive Rescue Specialists | -         | 27        | -         |
| Total                   | -         | 27        | -         |

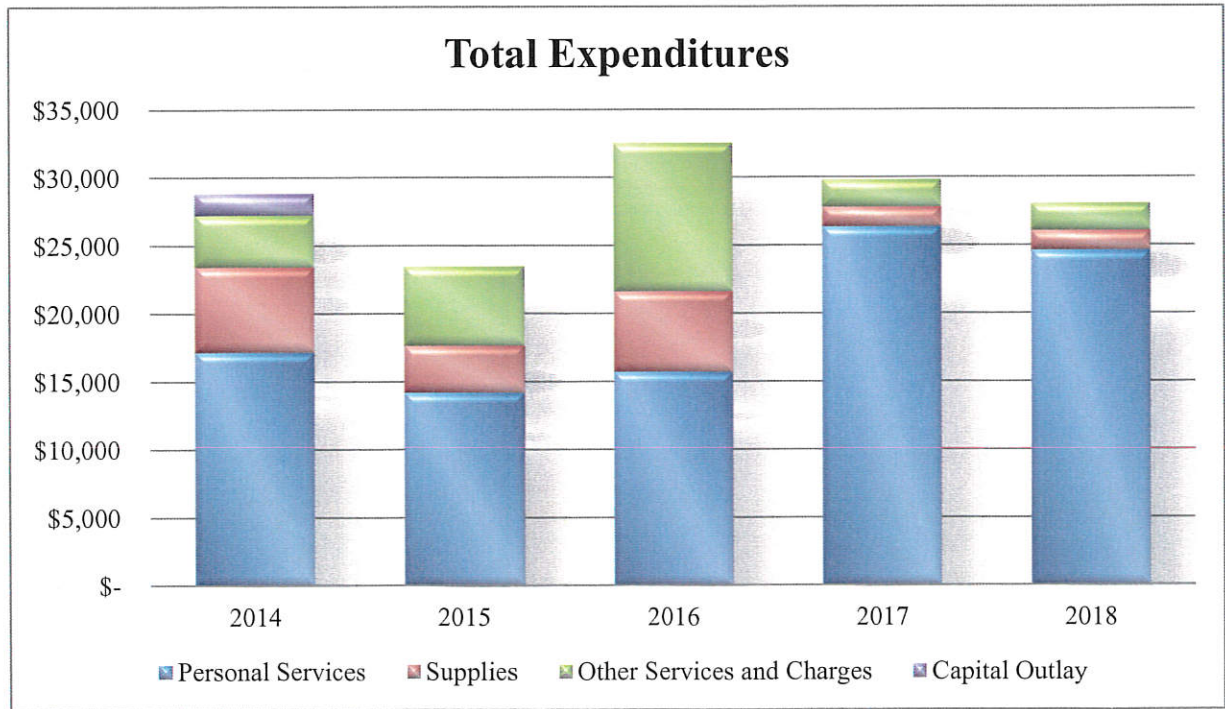
|  | 2014   | 2015   | 2016   | 2017           | 2018           |
|--|--------|--------|--------|----------------|----------------|
|  | Actual | Actual | Actual | Amended Budget | Adopted Budget |

**Revenues:**

|                        |                 |             |                 |             |             |
|------------------------|-----------------|-------------|-----------------|-------------|-------------|
| Charges for Services   | \$ 1,262        | \$ -        | \$ -            | \$ -        | \$ -        |
| Other Revenue          | \$ -            | \$ -        | \$ 8,016        | \$ -        | \$ -        |
| <b>Total Revenues:</b> | <b>\$ 1,262</b> | <b>\$ -</b> | <b>\$ 8,016</b> | <b>\$ -</b> | <b>\$ -</b> |

**Expenditures:**

|                            |                  |                  |                  |                  |                  |
|----------------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services          | \$ 17,221        | \$ 14,229        | \$ 15,761        | \$ 26,425        | \$ 24,670        |
| Supplies                   | 6,272            | 3,472            | 5,895            | 1,429            | 1,429            |
| Other Services and Charges | 3,790            | 5,808            | 10,907           | 2,000            | 2,000            |
| Capital Outlay             | 1,587            | -                | -                | -                | -                |
| <b>Total Expenditures:</b> | <b>\$ 28,870</b> | <b>\$ 23,509</b> | <b>\$ 32,563</b> | <b>\$ 29,854</b> | <b>\$ 28,099</b> |



# JAIL

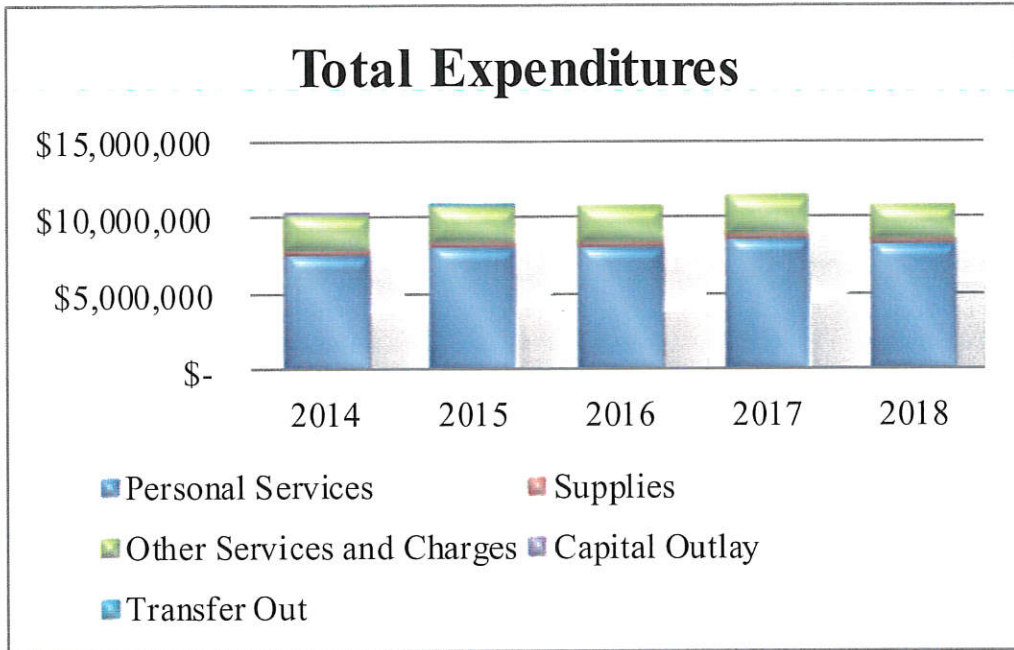
The County Sheriff has custody of the Jail and prisoners, their safety, feeding and health, guarding them while in Court and transferring them between Courts, and to various penal institutions throughout the State.

| Department Personnel     | Full Time  | Part Time | Temporary |
|--------------------------|------------|-----------|-----------|
| Sheriff                  | 1          | -         | -         |
| Jail Administrator       | 1          | -         | -         |
| Lieutenant               | 2          | -         | -         |
| Sergeant                 | 11         | -         | -         |
| Inmate Trust Clerk       | 1          | -         | -         |
| Inmate Billing Clerk     | 1          | 1         | -         |
| Corrections Officer      | 79         | -         | -         |
| Custodian II             | 1          | -         | -         |
| Pretrial Investigator    | 1          | 1         | -         |
| Administrative Secretary | 1          | -         | -         |
| Re-Entry Case Manager    | 1          | -         | -         |
| Transport Officer        | -          | 18        | -         |
| Laundry Worker           | -          | 2         | -         |
| <b>Total</b>             | <b>100</b> | <b>22</b> | <b>-</b>  |

|                            | <b>2014</b>          | <b>2015</b>          | <b>2016</b>          | <b>2017</b>           | <b>2018</b>           |
|----------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|
|                            | <b>Actual</b>        | <b>Actual</b>        | <b>Actual</b>        | <b>Amended Budget</b> | <b>Adopted Budget</b> |
| <b>Revenues:</b>           |                      |                      |                      |                       |                       |
| Federal Grants             | \$ 46,518            | \$ 48,593            | \$ 46,616            | \$ 44,000             | \$ 44,000             |
| State Grants               | 320,666              | 310,827              | 265,042              | 424,000               | 265,000               |
| Charges for Services       | 3,538,099            | 2,410,092            | 3,552,335            | 3,175,000             | 2,621,000             |
| Other Revenue              | 2,206                |                      | 35,856               | -                     |                       |
| <b>Total Revenues:</b>     | <b>\$ 3,907,489</b>  | <b>\$ 2,769,512</b>  | <b>\$ 3,899,849</b>  | <b>\$ 3,643,000</b>   | <b>\$ 2,930,000</b>   |
| <b>Expenditures:</b>       |                      |                      |                      |                       |                       |
| Personal Services          | \$ 7,795,828         | \$ 8,219,188         | \$ 8,272,732         | \$ 8,774,697          | \$ 8,465,758          |
| Supplies                   | 341,146              | 374,528              | 390,074              | 393,890               | 268,890               |
| Other Services and Charges | 2,321,350            | 2,265,245            | 2,322,172            | 2,452,659             | 2,179,739             |
| Capital Outlay             | 7,885                | -                    | -                    | -                     |                       |
| Transfer Out               | -                    | 39,442               | -                    | -                     |                       |
| <b>Total Expenditures:</b> | <b>\$ 10,466,209</b> | <b>\$ 10,898,403</b> | <b>\$ 10,984,978</b> | <b>\$ 11,621,246</b>  | <b>\$ 10,914,387</b>  |

# JAIL - Continued

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# INMATE BILLING DIVISION

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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.

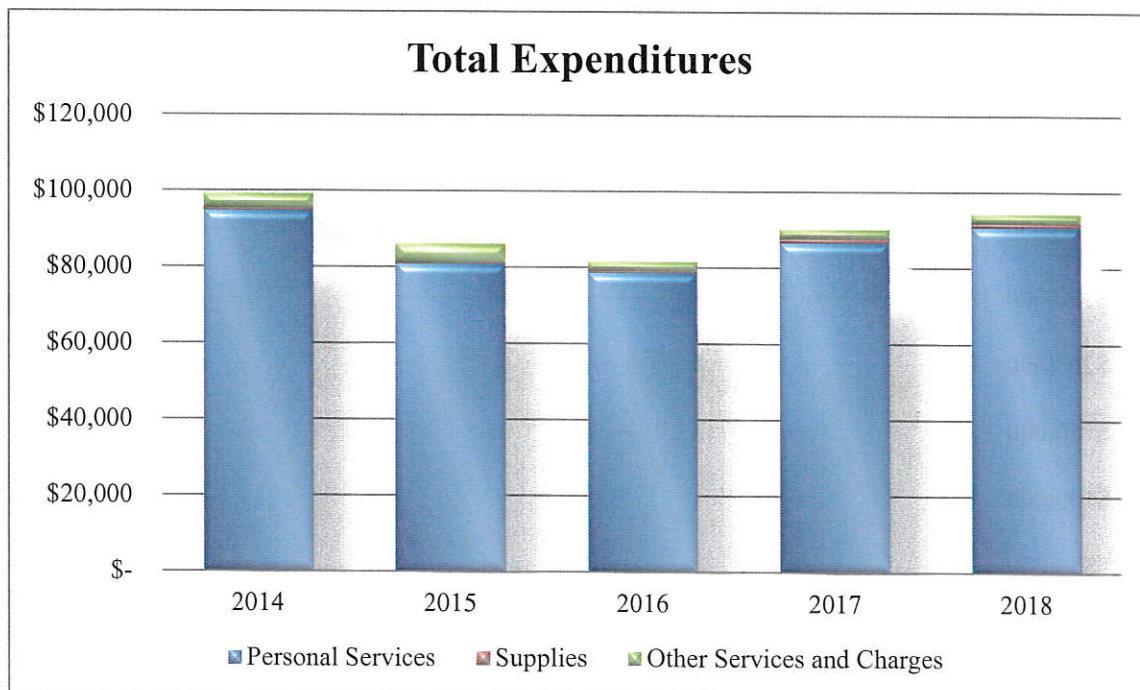
|  | 2014   | 2015   | 2016   | 2017           | 2018           |
|--|--------|--------|--------|----------------|----------------|
|  | Actual | Actual | Actual | Amended Budget | Adopted Budget |

**Revenues:**

|                        |                   |                   |                   |                   |                   |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Charges for Services   | \$ 163,944        | \$ 205,732        | \$ 262,425        | \$ 180,000        | \$ 180,000        |
| <b>Total Revenues:</b> | <b>\$ 163,944</b> | <b>\$ 205,732</b> | <b>\$ 262,425</b> | <b>\$ 180,000</b> | <b>\$ 180,000</b> |

**Expenditures:**

|                            |                  |                  |                  |                  |                  |
|----------------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services          | \$ 94,912        | \$ 80,933        | \$ 78,781        | \$ 86,737        | \$ 90,902        |
| Supplies                   | 492              | 234              | 389              | 1,000            | 1,000            |
| Other Services and Charges | 3,852            | 5,081            | 2,472            | 2,500            | 2,500            |
| <b>Total Expenditures:</b> | <b>\$ 99,256</b> | <b>\$ 86,247</b> | <b>\$ 81,642</b> | <b>\$ 90,237</b> | <b>\$ 94,402</b> |



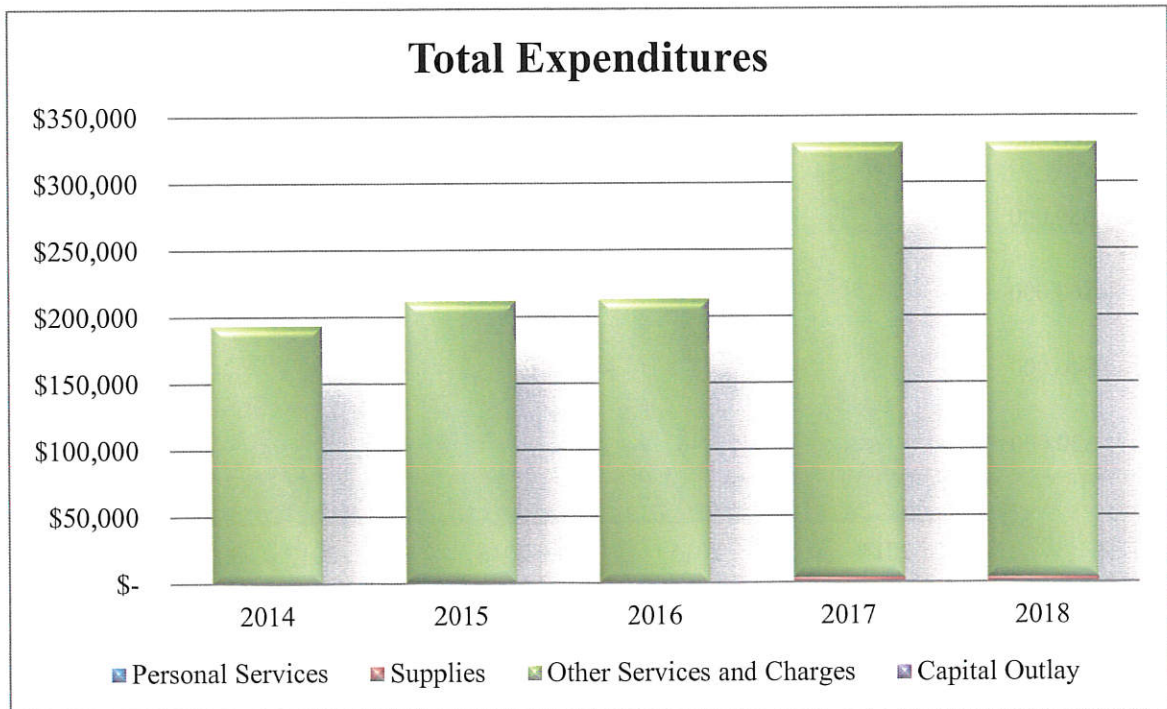
## OTHER CORRECTIONS ACTIVITIES- COMMUNITY CORRECTIONS GRANT

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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.

|                            | 2014       | 2015       | 2016       | 2017              | 2018              |
|----------------------------|------------|------------|------------|-------------------|-------------------|
|                            | Actual     | Actual     | Actual     | Amended<br>Budget | Adopted<br>Budget |
| <b>Revenues:</b>           |            |            |            |                   |                   |
| State Grants               | \$ 187,417 | \$ 212,373 | \$ 198,525 | \$ 206,684        | \$ 212,000        |
| <b>Total Revenues:</b>     | \$ 187,417 | \$ 212,373 | \$ 198,525 | \$ 206,684        | \$ 212,000        |
| <b>Expenditures:</b>       |            |            |            |                   |                   |
| Personal Services          | \$ -       | \$ 1,308   | \$ 136     | \$ -              | \$ -              |
| Supplies                   | -          | 37         | 176        | 4,000             | 4,000             |
| Other Services and Charges | 193,671    | 210,659    | 212,888    | 326,000           | 326,000           |
| Capital Outlay             | -          | -          | -          | -                 | -                 |
| <b>Total Expenditures:</b> | \$ 193,671 | \$ 212,005 | \$ 213,200 | \$ 330,000        | \$ 330,000        |



## EMERGENCY MANAGEMENT

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

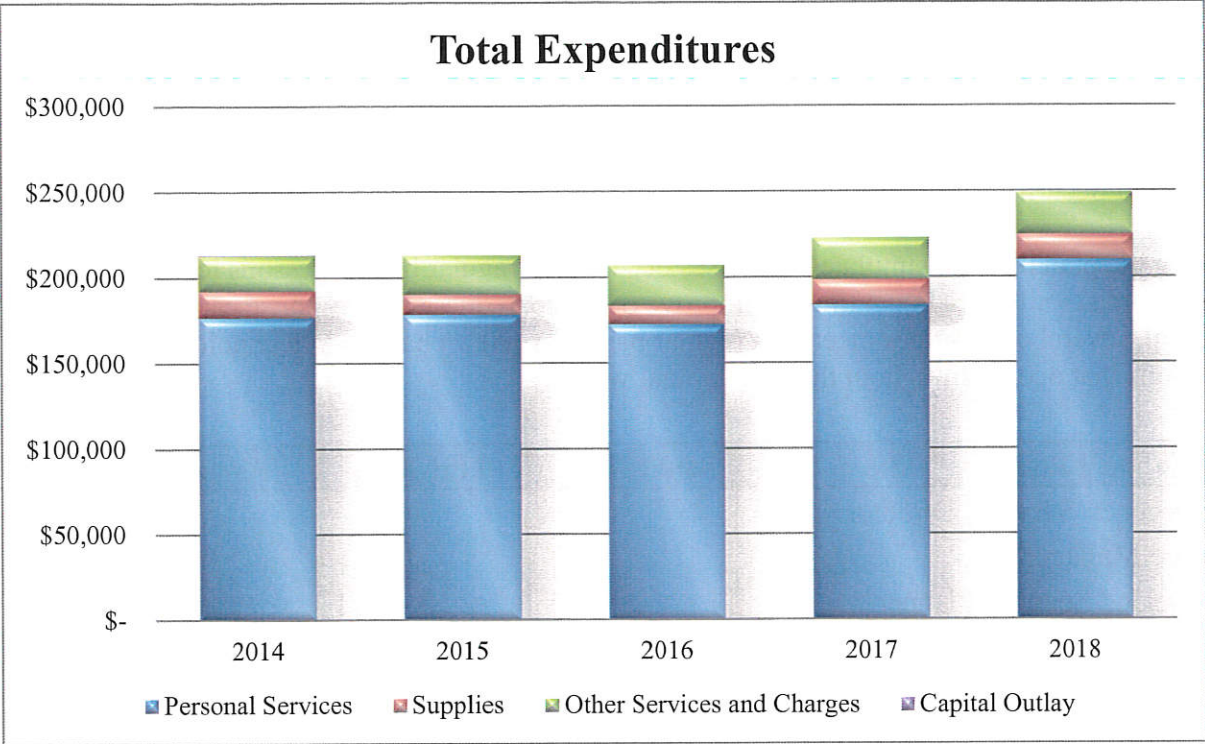
Testing the plan through simulated exercises occurs on a regular basis. Lessons learned through these exercises allow us to continue to improve our preparedness and response capabilities. In addition, several committees meet on a regular basis to review changes in technology and situations that occur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

| Department Personnel        | Full Time | Part Time | Temporary |
|-----------------------------|-----------|-----------|-----------|
| Emergency Services Director | 1         | -         | -         |
| Office Manager              | 1         | -         | -         |
| Homeland Security Planner   | 1         | 1         | -         |
| <b>Total</b>                | <b>2</b>  | <b>-</b>  | <b>-</b>  |

|                        | <b>2014</b>      | <b>2015</b>      | <b>2016</b>      | <b>2017</b>           | <b>2018</b>           |
|------------------------|------------------|------------------|------------------|-----------------------|-----------------------|
|                        | <b>Actual</b>    | <b>Actual</b>    | <b>Actual</b>    | <b>Amended Budget</b> | <b>Adopted Budget</b> |
| <b>Revenues:</b>       |                  |                  |                  |                       |                       |
| Federal Grants         | \$ 57,644        | \$ 45,426        | \$ 55,139        | \$ 42,246             | \$ 41,000             |
| Charges for Services   | -                | -                | -                | -                     | -                     |
| Other Revenue          | -                | -                | -                | -                     | -                     |
| <b>Total Revenues:</b> | <b>\$ 57,644</b> | <b>\$ 45,426</b> | <b>\$ 55,139</b> | <b>\$ 42,246</b>      | <b>\$ 41,000</b>      |

|                            |                   |                   |                   |                   |                   |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Expenditures:</b>       |                   |                   |                   |                   |                   |
| Personal Services          | \$ 177,060        | \$ 178,667        | \$ 172,907        | \$ 183,893        | \$ 210,128        |
| Supplies                   | 15,296            | 11,634            | 10,598            | 14,700            | 14,700            |
| Other Services and Charges | 20,650            | 22,852            | 23,655            | 24,450            | 24,250            |
| Capital Outlay             | 275               | -                 | -                 | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 213,281</b> | <b>\$ 213,154</b> | <b>\$ 207,160</b> | <b>\$ 223,043</b> | <b>\$ 249,078</b> |

EMERGENCY MANAGEMENT - Continued



## HAZARDOUS MATERIALS HANDLING

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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.

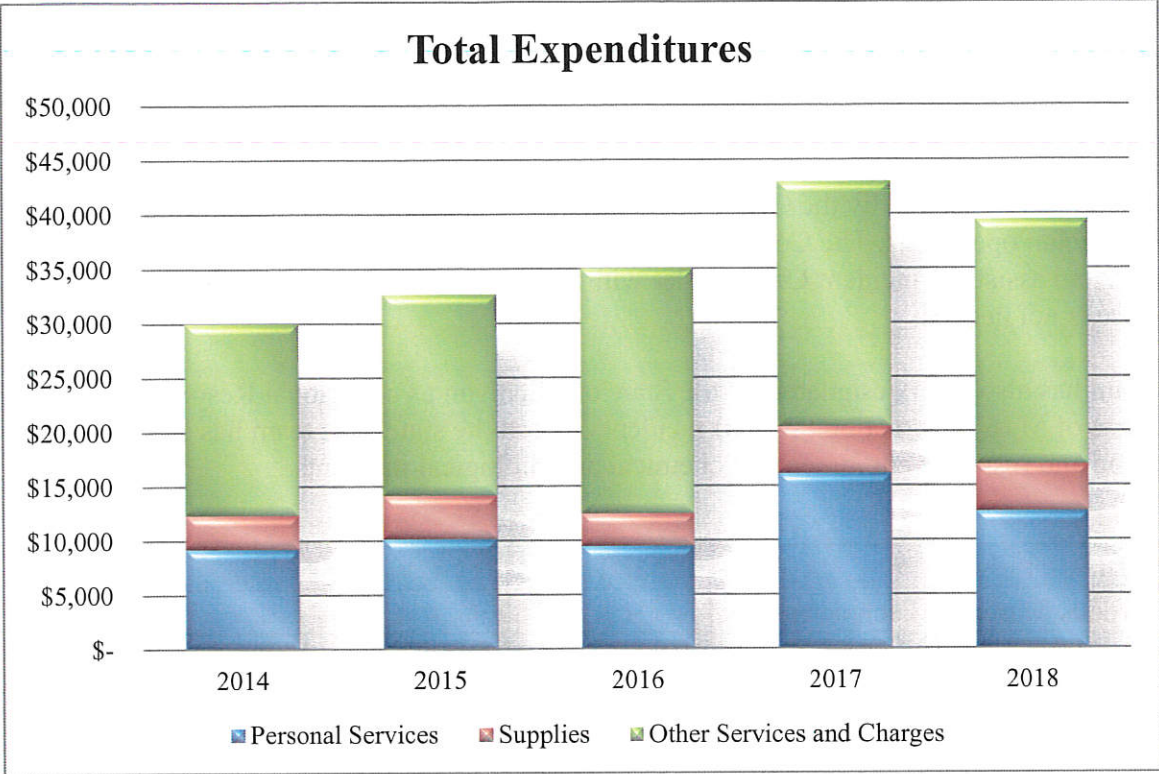
The team is administered by the Office of Emergency Management and has a Command Staff in place for team operations. The Command Staff insures that one officer is available at all times to respond and assist the Incident Commander with technical information in the event a full team response is not needed.

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.

| Department Personnel            | Full Time | Part Time | Temporary |
|---------------------------------|-----------|-----------|-----------|
| Hazardous Materials Technicians | -         | -         | 33        |
| Total                           | -         | -         | 33        |

|                            | 2014             | 2015             | 2016             | 2017             | 2018             |
|----------------------------|------------------|------------------|------------------|------------------|------------------|
|                            | Actual           | Actual           | Actual           | Amended Budget   | Adopted Budget   |
| <b>Revenues:</b>           |                  |                  |                  |                  |                  |
| Charges for Services       | \$ 12,235        | \$ 15,779        | \$ 10,934        | \$ 20,000        | \$ 20,000        |
| <b>Total Revenues:</b>     | <b>\$ 12,235</b> | <b>\$ 15,779</b> | <b>\$ 10,934</b> | <b>\$ 20,000</b> | <b>\$ 20,000</b> |
| <b>Expenditures:</b>       |                  |                  |                  |                  |                  |
| Personal Services          | \$ 9,298         | \$ 10,219        | \$ 9,510         | \$ 16,206        | \$ 12,695        |
| Supplies                   | 3,103            | 3,995            | 2,993            | 4,300            | 4,300            |
| Other Services and Charges | 17,645           | 18,480           | 22,579           | 22,500           | 22,500           |
| <b>Total Expenditures:</b> | <b>\$ 30,046</b> | <b>\$ 32,693</b> | <b>\$ 35,081</b> | <b>\$ 43,006</b> | <b>\$ 39,495</b> |

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.

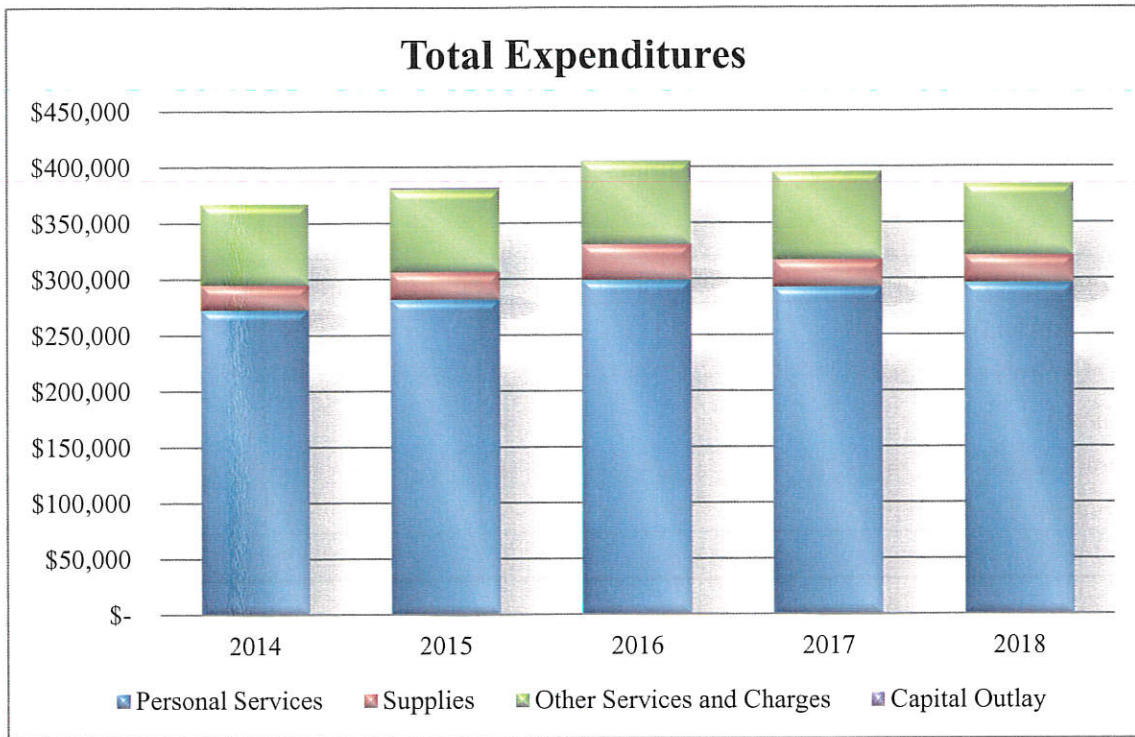
| Department Personnel    | Full Time | Part Time | Temporary |
|-------------------------|-----------|-----------|-----------|
| Office Coordinator      | 1         | -         | -         |
| Animal Control Officer  | 2         | -         | -         |
| Custodian I             | -         | 1         | -         |
| Account Clerk I         | -         | 1         | -         |
| Veterinarian Technician | -         | 1         | -         |
| <b>Total</b>            | <b>3</b>  | <b>3</b>  | <b>-</b>  |

|                        | <b>2014</b>       | <b>2015</b>       | <b>2016</b>       | <b>2017</b>           | <b>2018</b>           |
|------------------------|-------------------|-------------------|-------------------|-----------------------|-----------------------|
|                        | <b>Actual</b>     | <b>Actual</b>     | <b>Actual</b>     | <b>Amended Budget</b> | <b>Adopted Budget</b> |
| <b>Revenues:</b>       |                   |                   |                   |                       |                       |
| Licenses and Permits   | \$ 421,134        | \$ 434,135        | \$ 395,264        | \$ 420,000            | \$ 420,000            |
| Charges for Services   | 66,689            | 67,111            | 54,458            | 62,000                | 62,000                |
| Other Revenue          | 4,086             | 4,350             | 2,179             | 2,000                 | 2,000                 |
| <b>Total Revenues:</b> | <b>\$ 491,909</b> | <b>\$ 505,596</b> | <b>\$ 451,901</b> | <b>\$ 484,000</b>     | <b>\$ 484,000</b>     |

|                            |                   |                   |                   |                   |                   |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Expenditures:</b>       |                   |                   |                   |                   |                   |
| Personal Services          | \$ 273,209        | \$ 282,581        | \$ 299,552        | \$ 293,122        | \$ 296,744        |
| Supplies                   | 22,358            | 24,477            | 31,677            | 24,250            | 24,250            |
| Other Services and Charges | 72,269            | 73,752            | 74,404            | 78,506            | 63,906            |
| Capital Outlay             | -                 | 1,252             | 101               | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 367,836</b> | <b>\$ 382,061</b> | <b>\$ 405,735</b> | <b>\$ 395,878</b> | <b>\$ 384,900</b> |

## ANIMAL CONTROL - Continued

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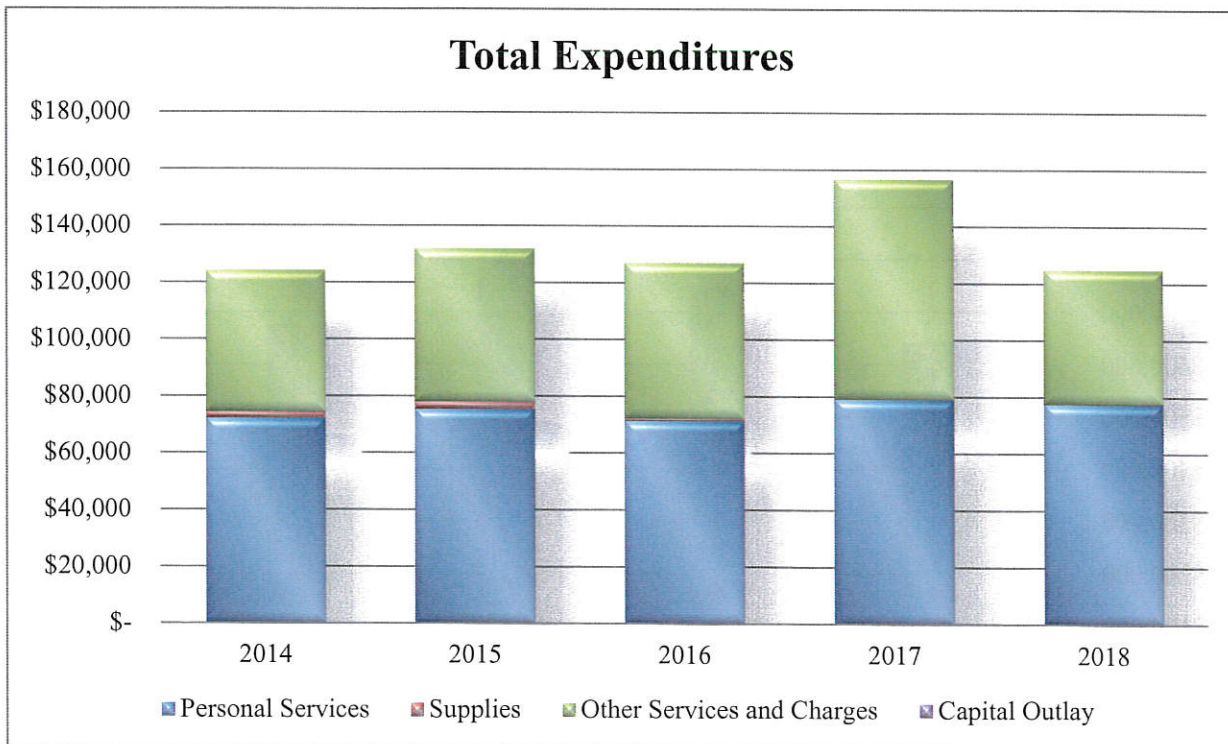
# SUBSTANCE ABUSE TREATMENT GRANT

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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 ½ of the monies received be used for substance abuse programs within the county and ½ for general operations. This program is administered by the Health Department.

|                        | 2014              | 2015              | 2016              | 2017              | 2018              |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                        | Actual            | Actual            | Actual            | Amended<br>Budget | Adopted<br>Budget |
| <b>Revenues:</b>       |                   |                   |                   |                   |                   |
| Federal Grants         | \$ 53,707         | \$ 57,330         | \$ 42,166         | \$ 80,000         | \$ 50,000         |
| State Grants           | 70,261            | 74,609            | 71,122            | 76,600            | 75,000            |
| <b>Total Revenues:</b> | <b>\$ 123,968</b> | <b>\$ 131,939</b> | <b>\$ 113,288</b> | <b>\$ 156,600</b> | <b>\$ 125,000</b> |

|                            |                   |                   |                   |                   |                   |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Expenditures:</b>       |                   |                   |                   |                   |                   |
| Personal Services          | \$ 72,256         | \$ 75,398         | \$ 71,394         | \$ 79,243         | \$ 77,555         |
| Supplies                   | 2,118             | 2,637             | 843               | -                 | -                 |
| Other Services and Charges | 49,934            | 53,863            | 54,785            | 77,357            | 47,357            |
| Capital Outlay             | -                 | -                 | -                 | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 124,308</b> | <b>\$ 131,898</b> | <b>\$ 127,022</b> | <b>\$ 156,600</b> | <b>\$ 124,912</b> |



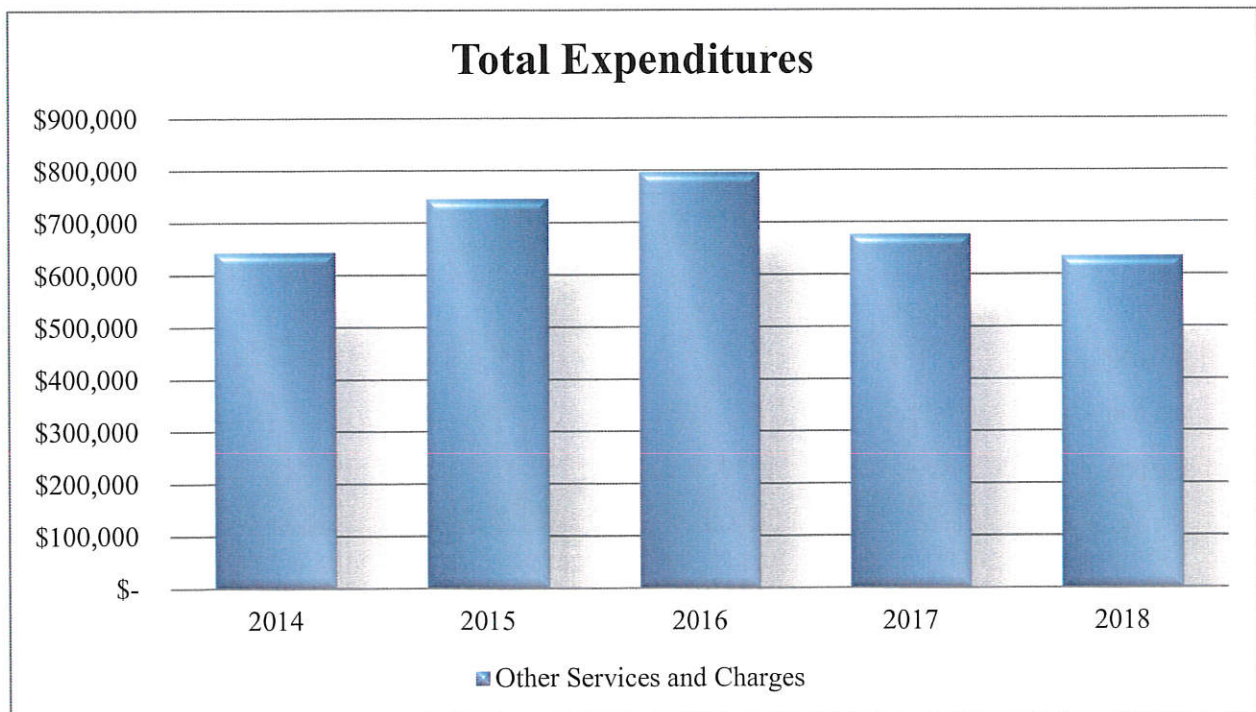
## DRAINS – PUBLIC BENEFIT

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.

|                            | 2014              | 2015              | 2016              | 2017              | 2018              |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                            | Actual            | Actual            | Actual            | Amended Budget    | Adopted Budget    |
| <b>Revenues:</b>           |                   |                   |                   |                   |                   |
| Other Financing Sources    | \$ 107,361        | \$ 232,438        | \$ 262,595        | \$ 127,252        | \$ 85,308         |
| <b>Total Revenues:</b>     | <b>\$ 107,361</b> | <b>\$ 232,438</b> | <b>\$ 262,595</b> | <b>\$ 127,252</b> | <b>\$ 85,308</b>  |
| <b>Expenditures:</b>       |                   |                   |                   |                   |                   |
| Other Services and Charges | \$ 644,498        | \$ 746,609        | \$ 797,230        | \$ 677,252        | \$ 635,308        |
| <b>Total Expenditures:</b> | <b>\$ 644,498</b> | <b>\$ 746,609</b> | <b>\$ 797,230</b> | <b>\$ 677,252</b> | <b>\$ 635,308</b> |



## MEDICAL EXAMINER

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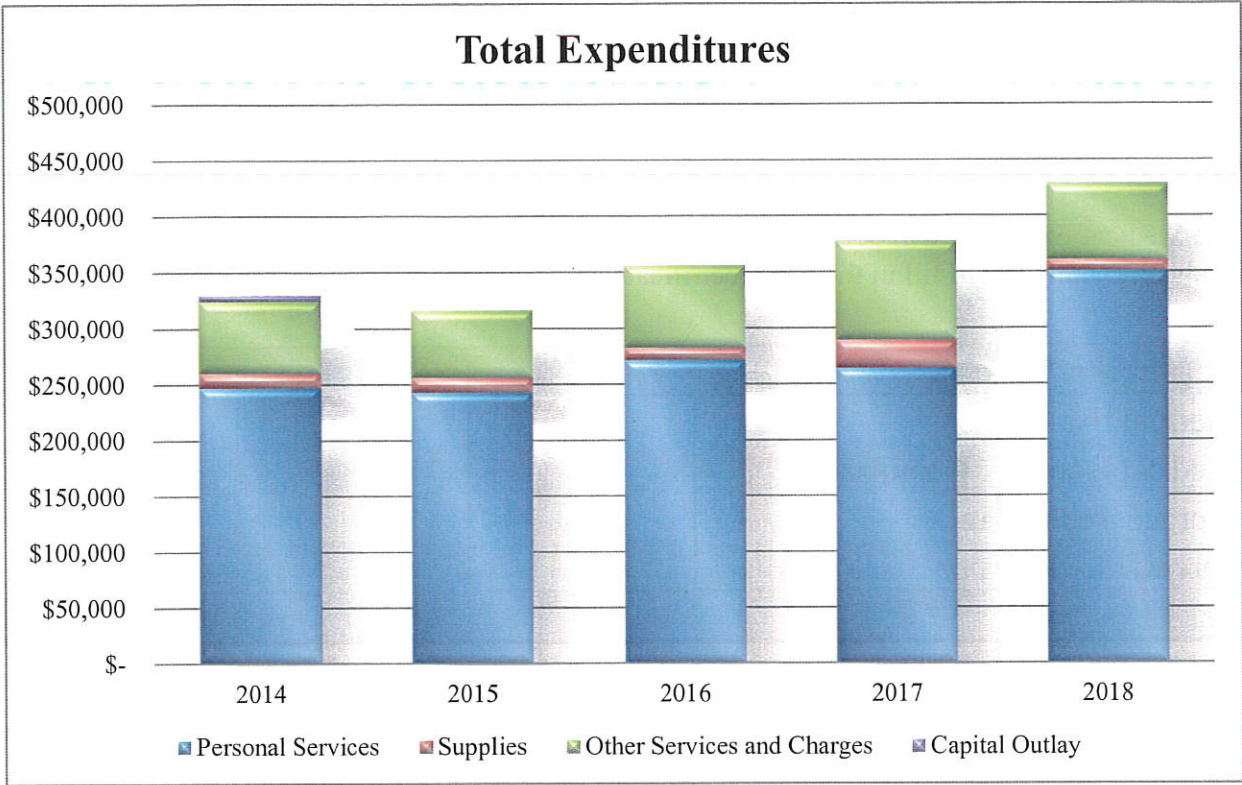
The Medical Examiner was established in compliance with Act 181 of 1953, as amended by Act 92 of 1969 and Act 200 of 1972. The Medical Examiner makes investigations as to the cause and manner of death in all cases of persons who have come to their death by violence, or those whose death was unexpected 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         | Full Time | Part Time | Temporary |
|------------------------------|-----------|-----------|-----------|
| Medical Examiner             |           | 1         | -         |
| Medical Examiner Coordinator | 1         | -         | -         |
| Morgue Technician            | -         | 1         | -         |
| Forensic Investigator        | -         | 2         | -         |
| <b>Total</b>                 | <b>1</b>  | <b>4</b>  | <b>-</b>  |

|                            | <b>2014</b>       | <b>2015</b>       | <b>2016</b>       | <b>2017</b>           | <b>2018</b>           |
|----------------------------|-------------------|-------------------|-------------------|-----------------------|-----------------------|
|                            | <b>Actual</b>     | <b>Actual</b>     | <b>Actual</b>     | <b>Amended Budget</b> | <b>Adopted Budget</b> |
| <b>Revenues:</b>           |                   |                   |                   |                       |                       |
| Charges for Services       | \$ 24,563         | \$ 19,118         | \$ 35,230         | \$ 30,000             | \$ 25,000             |
| Other Revenue              | \$ -              | \$ -              | \$ 95             | \$ -                  | \$ -                  |
| <b>Total Revenues:</b>     | <b>\$ 24,563</b>  | <b>\$ 19,118</b>  | <b>\$ 35,325</b>  | <b>\$ 30,000</b>      | <b>\$ 25,000</b>      |
| <b>Expenditures:</b>       |                   |                   |                   |                       |                       |
| Personal Services          | \$ 247,525        | \$ 243,317        | \$ 271,894        | \$ 264,517            | \$ 351,180            |
| Supplies                   | 13,111            | 13,514            | 11,157            | 25,000                | 10,000                |
| Other Services and Charges | 64,349            | 59,577            | 73,145            | 88,078                | 67,578                |
| Capital Outlay             | 5,017             | -                 | -                 | 100                   | 100                   |
| <b>Total Expenditures:</b> | <b>\$ 330,002</b> | <b>\$ 316,407</b> | <b>\$ 356,196</b> | <b>\$ 377,695</b>     | <b>\$ 428,858</b>     |

MEDICAL EXAMINER - Continued



# MENTAL HEALTH

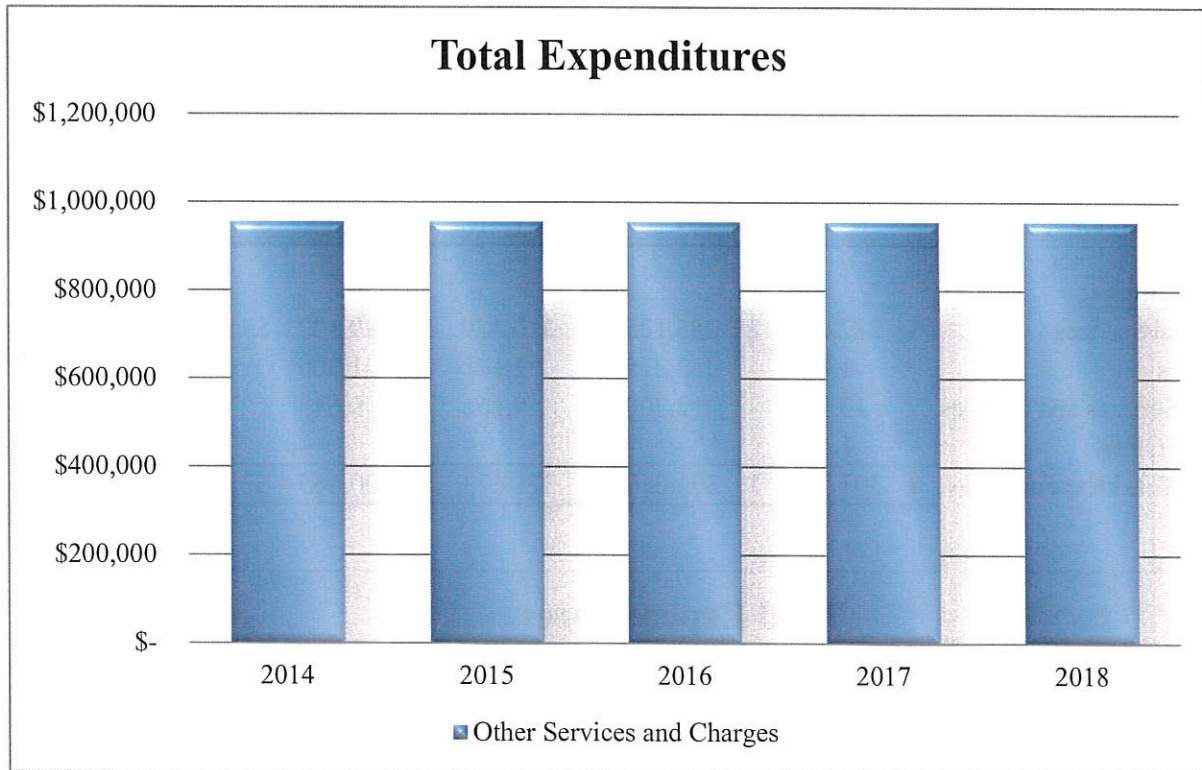
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The amount contained in this budget represents the amount of annual appropriation the County has pledged to the Community Mental Health Authority.

|  | 2014   | 2015   | 2016   | 2017           | 2018           |
|--|--------|--------|--------|----------------|----------------|
|  | Actual | Actual | Actual | Amended Budget | Adopted Budget |

**Expenditures:**

|                            |                   |                   |                   |                   |                  |
|----------------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| Other Services and Charges | \$ 955,672        | \$ 955,672        | \$ 955,672        | \$ 955,672        | \$955,672        |
| <b>Total Expenditures:</b> | <b>\$ 955,672</b> | <b>\$ 955,672</b> | <b>\$ 955,672</b> | <b>\$ 955,672</b> | <b>\$955,672</b> |

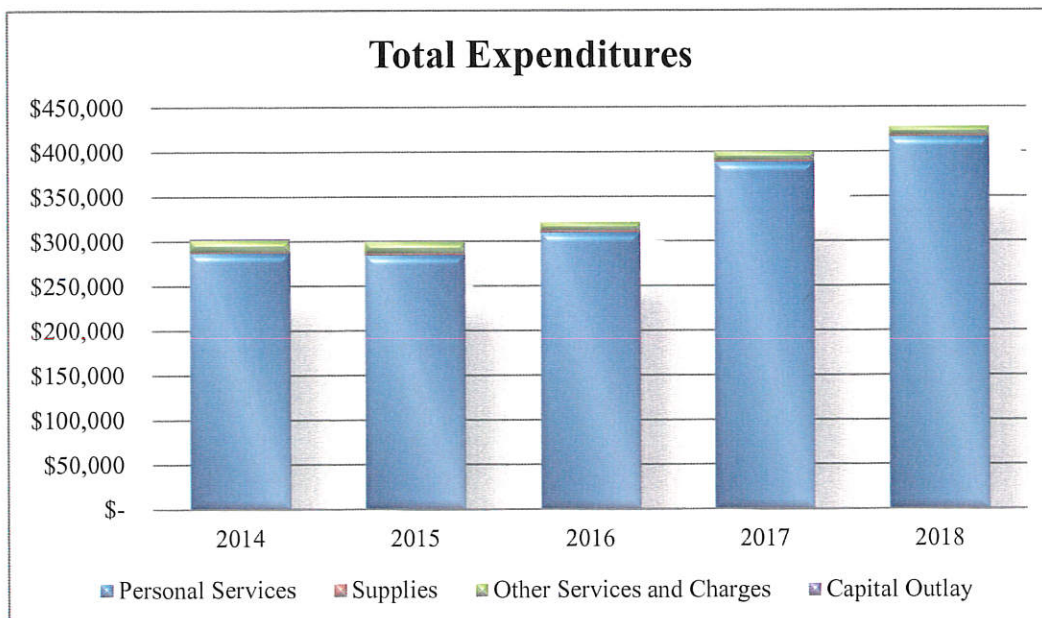


# PUBLIC GUARDIAN

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      | Full Time | Part Time | Temporary |
|---------------------------|-----------|-----------|-----------|
| Public Guardian           | 1         | -         | -         |
| Assistant Public Guardian | 1         | -         | -         |
| Court Clerk III           | 1         | -         | -         |
| Finance Clerk             | 1         | -         | -         |
| Case Manager              | 1         | 1         | -         |
| Assistant Case Manager    | -         | 2         | -         |
| <b>Total</b>              | <b>5</b>  | <b>3</b>  | <b>-</b>  |

|                            | 2014              | 2015              | 2016              | 2017              | 2018              |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                            | Actual            | Actual            | Actual            | Amended Budget    | Adopted Budget    |
| <b>Revenues:</b>           |                   |                   |                   |                   |                   |
| Collection Fees            | \$ 81,987         | \$ 81,065         | \$ 118,403        | \$ 170,600        | \$ 170,600        |
| State Grants               | 9,336             | 9,360             | 9,000             | 8,640             | 7,540             |
| Charges for Services       | 12,565            | 13,822            | 14,513            | 12,000            | 12,000            |
| <b>Total Revenues:</b>     | <b>\$ 103,888</b> | <b>\$ 104,247</b> | <b>\$ 141,916</b> | <b>\$ 191,240</b> | <b>\$ 190,140</b> |
| <b>Expenditures:</b>       |                   |                   |                   |                   |                   |
| Personal Services          | \$ 287,516        | \$ 285,125        | \$ 310,359        | \$ 389,122        | \$ 417,009        |
| Supplies                   | 1,438             | 2,215             | 2,148             | 1,700             | 1,700             |
| Other Services and Charges | 13,349            | 12,700            | 9,166             | 9,643             | 9,643             |
| Capital Outlay             | 1,462             | -                 | -                 | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 303,765</b> | <b>\$ 300,040</b> | <b>\$ 321,673</b> | <b>\$ 400,465</b> | <b>\$ 428,352</b> |



## VETERAN'S BURIAL

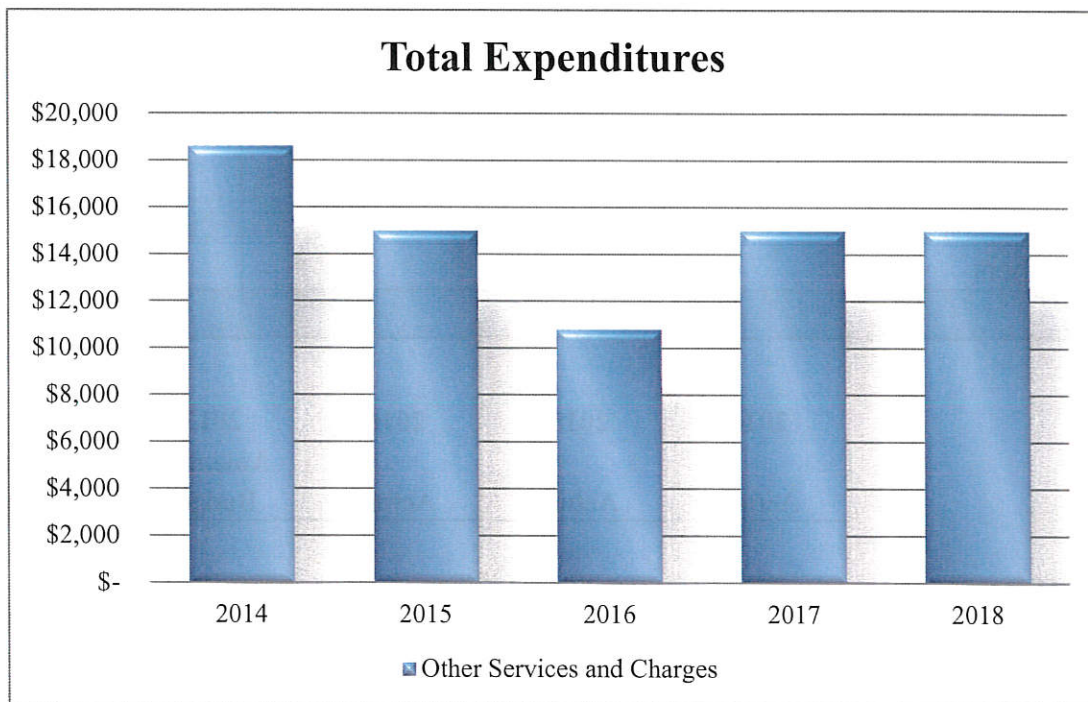
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This program adjudicates claims for County burial benefits to be paid on behalf of an honorably discharged wartime era veteran (County resident) towards burial costs. This department is under the control of the Veteran's Department.

|  | 2014   | 2015   | 2016   | 2017           | 2018           |
|--|--------|--------|--------|----------------|----------------|
|  | Actual | Actual | Actual | Amended Budget | Adopted Budget |

**Expenditures:**

|                            |                  |                  |                  |                  |                  |
|----------------------------|------------------|------------------|------------------|------------------|------------------|
| Other Services and Charges | \$ 18,600        | \$ 15,000        | \$ 10,800        | \$ 15,000        | \$ 15,000        |
| <b>Total Expenditures:</b> | <b>\$ 18,600</b> | <b>\$ 15,000</b> | <b>\$ 10,800</b> | <b>\$ 15,000</b> | <b>\$ 15,000</b> |



# 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 mission of the St. Clair County Metropolitan Planning Commission is to provide innovative and proactive planning services to County residents through the application of professional skills, adopted plans, and standards that foster economic prosperity, enhance the quality of life, and preserve the natural environment for current and future generations

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, finance, and recreation/tourism. A staff of professional planners and administrative support staff assist the Commission.

| Department Personnel     | Full Time | Part Time | Temporary |
|--------------------------|-----------|-----------|-----------|
| Director                 | 1         | -         | -         |
| Senior Planner           | 2         | -         | -         |
| Associate Planner        | 3         | -         | -         |
| Administrative Assistant | 1         | -         | -         |
| Board Members            | -         | -         | 8         |
| <b>Total</b>             | <b>7</b>  | <b>-</b>  | <b>8</b>  |

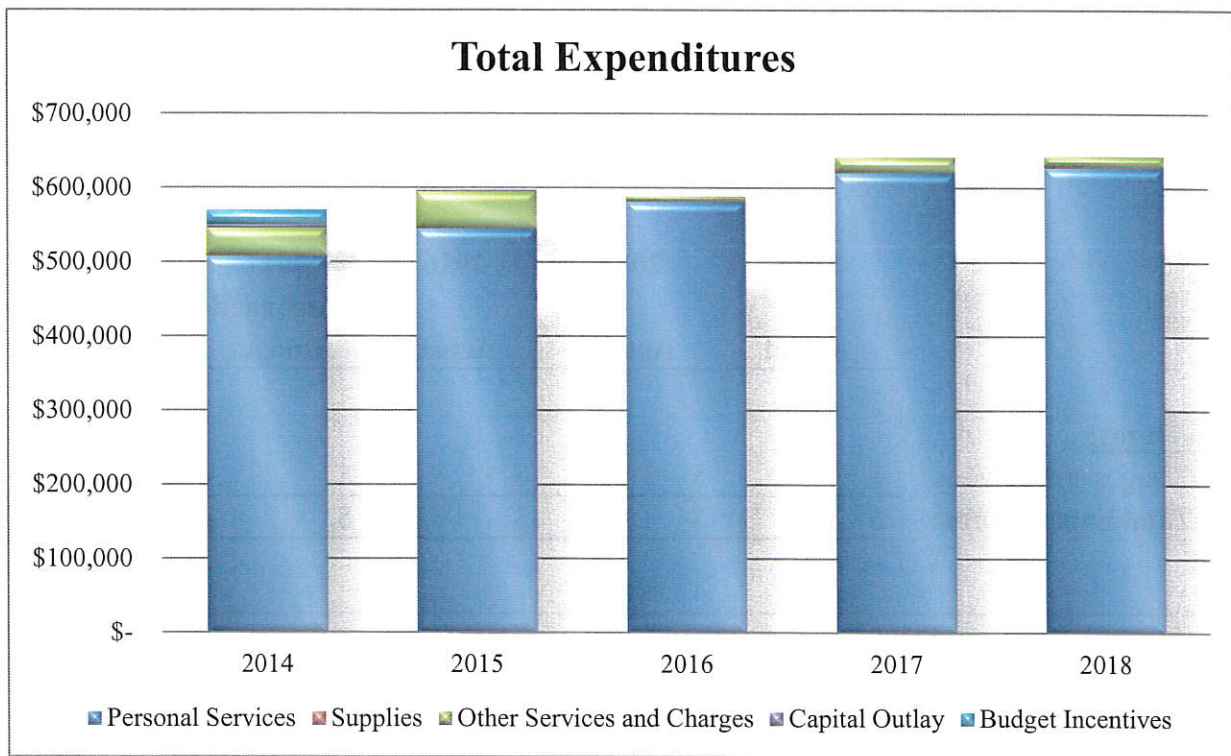
|                        | <b>2014</b>       | <b>2015</b>       | <b>2016</b>       | <b>2017</b>           | <b>2018</b>           |
|------------------------|-------------------|-------------------|-------------------|-----------------------|-----------------------|
|                        | <b>Actual</b>     | <b>Actual</b>     | <b>Actual</b>     | <b>Amended Budget</b> | <b>Adopted Budget</b> |
| <b>Revenues:</b>       |                   |                   |                   |                       |                       |
| Federal Grants         | \$ 170,593        | \$ 151,208        | \$ 122,993        | \$ 160,000            | \$ 160,000            |
| State Grants           | -                 | -                 | -                 | -                     | -                     |
| Charges for Services   | 10,085            | 3,473             | 24,624            | 10,800                | 10,800                |
| Other Revenues         | 8,773             | 16,109            | -                 | -                     | -                     |
| Budget Incentives      | -                 | -                 | -                 | -                     | -                     |
| <b>Total Revenues:</b> | <b>\$ 189,451</b> | <b>\$ 170,790</b> | <b>\$ 147,617</b> | <b>\$ 170,800</b>     | <b>\$ 170,800</b>     |

|                            |                   |                   |                   |                   |                   |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Expenditures:</b>       |                   |                   |                   |                   |                   |
| Personal Services          | \$ 507,737        | \$ 545,045        | \$ 581,486        | \$ 620,749        | \$ 628,045        |
| Supplies                   | 1,311             | 860               | 895               | 1,300             | 1,300             |
| Other Services and Charges | 37,058            | 49,501            | 6,696             | 20,350            | 14,350            |
| Capital Outlay             | 4,008             | 1,816             | -                 | -                 | -                 |
| Budget Incentives          | 20,003            | -                 | -                 | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 570,117</b> | <b>\$ 597,222</b> | <b>\$ 589,077</b> | <b>\$ 642,399</b> | <b>\$ 643,695</b> |



# METROPOLITAN PLANNING – Continued

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# CONTINGENCIES

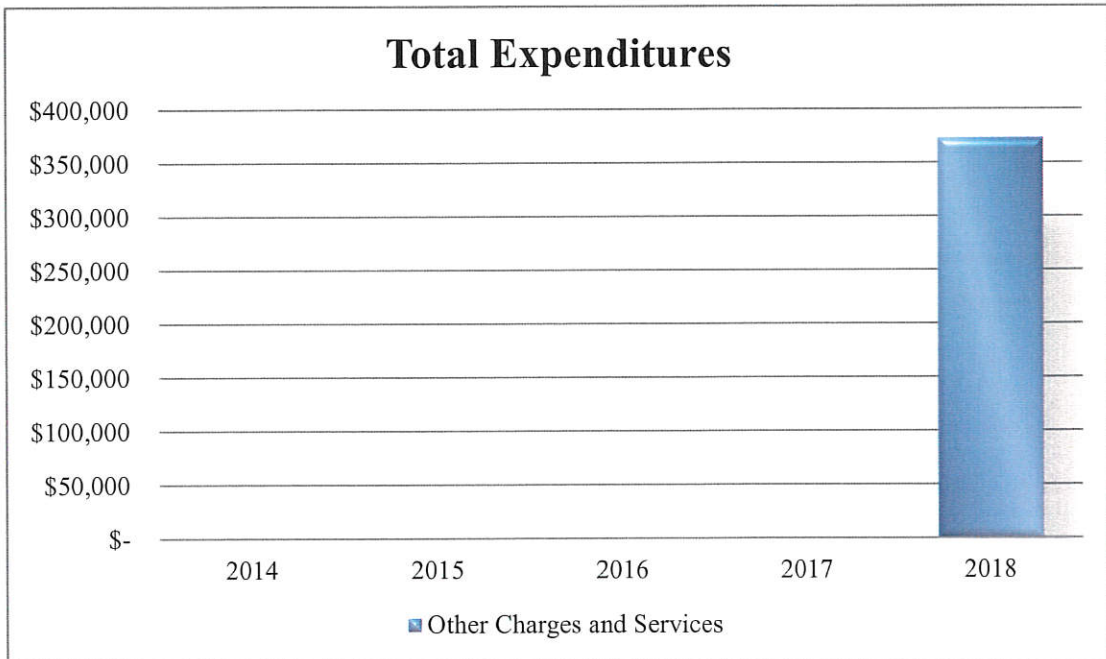
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The Contingency account was established to allow flexibility in the County’s budget by providing a source of funds for otherwise unfunded items that come before the Board of Commissioners from time to time. Each year the contingency account begins with an amount between \$150,000 and \$250,000. Any amounts left in contingency at the end of the year are added to fund balance.

|  | 2014   | 2015   | 2016   | 2017           | 2018           |
|--|--------|--------|--------|----------------|----------------|
|  | Actual | Actual | Actual | Amended Budget | Adopted Budget |

**Expenditures:**

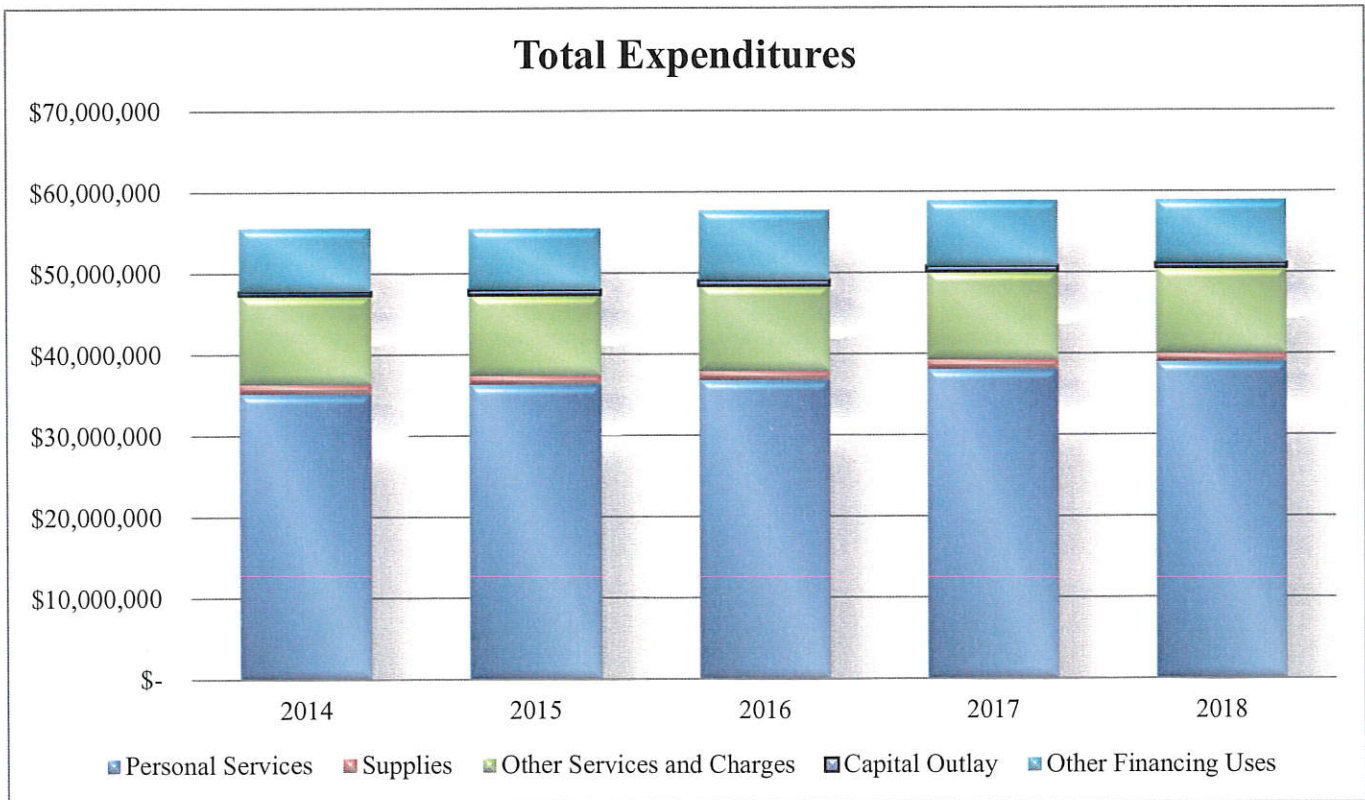
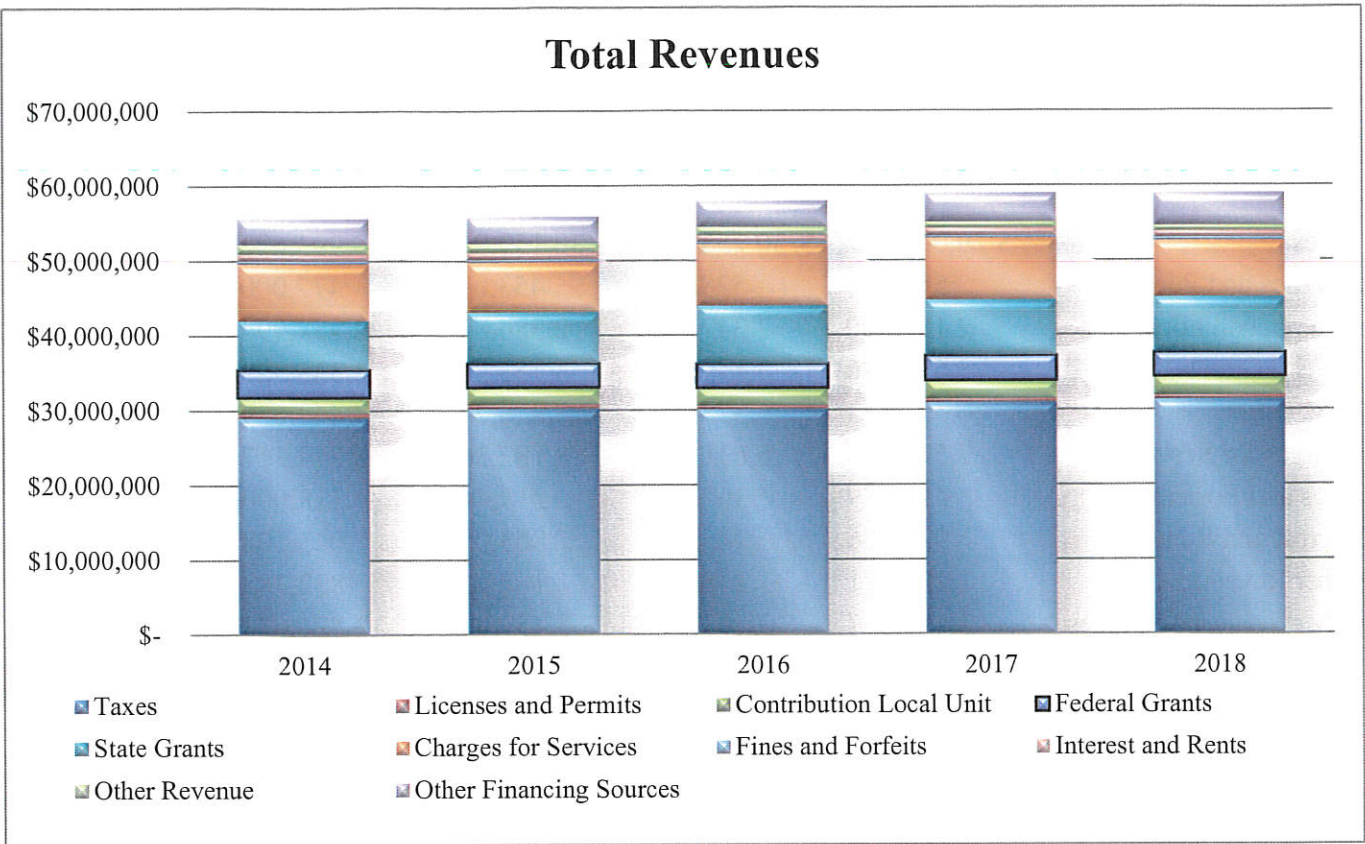
|                            |             |             |             |             |                   |
|----------------------------|-------------|-------------|-------------|-------------|-------------------|
| Other Charges and Services | \$ -        | \$ -        | \$ -        | \$ -        | \$ 373,269        |
| <b>Total Expenditures:</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 373,269</b> |



## GENERAL FUND TOTALS

|                            | 2014                 | 2015                 | 2016                 | 2017                 | 2018                 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|                            | Actual               | Actual               | Actual               | Amended<br>Budget    | Adopted<br>Budget    |
| Taxes                      | \$ 29,069,797        | \$ 30,253,540        | \$ 30,152,910        | \$ 30,993,622        | \$ 31,391,624        |
| Licenses and Permits       | 552,170              | 528,430              | 453,076              | 477,000              | 496,000              |
| Contribution Local Unit    | 2,181,800            | 2,347,069            | 2,386,855            | 2,454,994            | 2,554,024            |
| Federal Grants             | 3,679,276            | 3,179,154            | 3,153,502            | 3,335,329            | 3,191,531            |
| State Grants               | 6,573,874            | 6,875,048            | 7,826,777            | 7,442,629            | 7,407,756            |
| Charges for Services       | 7,577,878            | 6,631,956            | 8,182,367            | 8,234,317            | 7,525,009            |
| Fines and Forfeits         | 412,189              | 367,202              | 317,441              | 318,000              | 440,315              |
| Interest and Rents         | 923,506              | 945,000              | 863,050              | 1,045,808            | 867,808              |
| Other Revenue              | 1,236,371            | 1,238,988            | 1,188,280            | 832,383              | 738,691              |
| Other Financing Sources    | 3,490,467            | 3,503,784            | 3,459,000            | 3,821,673            | 4,326,541            |
| <b>Total Revenues:</b>     | <b>\$ 55,697,328</b> | <b>\$ 55,870,171</b> | <b>\$ 57,983,258</b> | <b>\$ 58,955,755</b> | <b>\$ 58,939,299</b> |
| Personal Services          | \$ 35,257,083        | \$ 36,371,986        | \$ 36,851,899        | \$ 38,155,887        | \$ 39,005,678        |
| Supplies                   | 1,140,564            | 1,057,469            | 1,085,671            | 1,125,978            | 1,005,788            |
| Other Services and Charges | 10,963,001           | 9,943,663            | 10,521,514           | 10,854,913           | 10,588,261           |
| Capital Outlay             | 455,079              | 627,717              | 662,020              | 651,870              | 525,545              |
| Other Financing Uses       | 7,833,707            | 7,550,749            | 8,626,054            | 8,111,433            | 7,814,027            |
| <b>Total Expenditures:</b> | <b>\$ 55,649,434</b> | <b>\$ 55,551,584</b> | <b>\$ 57,747,158</b> | <b>\$ 58,900,081</b> | <b>\$ 58,939,299</b> |

# GENERAL FUND TOTALS - Continued





## **SPECIAL REVENUE FUNDS**

## PARKS AND RECREATION

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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, Federal and private grants are used whenever possible for property acquisition and park / trail development.

The St. Clair County Parks and Recreation Commission currently operates the 365-acre Goodells County Park, 411-acre Columbus County Park, 30-acre Fort Gratiot County Park, 45-acre Woodson County Park, 5-acre Fort Gratiot Light Station, 4-acre Wetland County Park, the Marine City Dredge Cut and the 12-mile long Wadhams to Avoca Trail. The Commission also assists local units of government with the development and promotion of the Bridge to Bay Trail.

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.

St. Clair County Parks works in partnership with several local groups that provide programming within the St. Clair County Parks system. Those partners include the Port Huron Museum, St. Clair County Farm Museum, Wales Historical Society, Can-Am BMX, Prop Busters RC planes, Redline Racing RC cars and Earth Keepers.

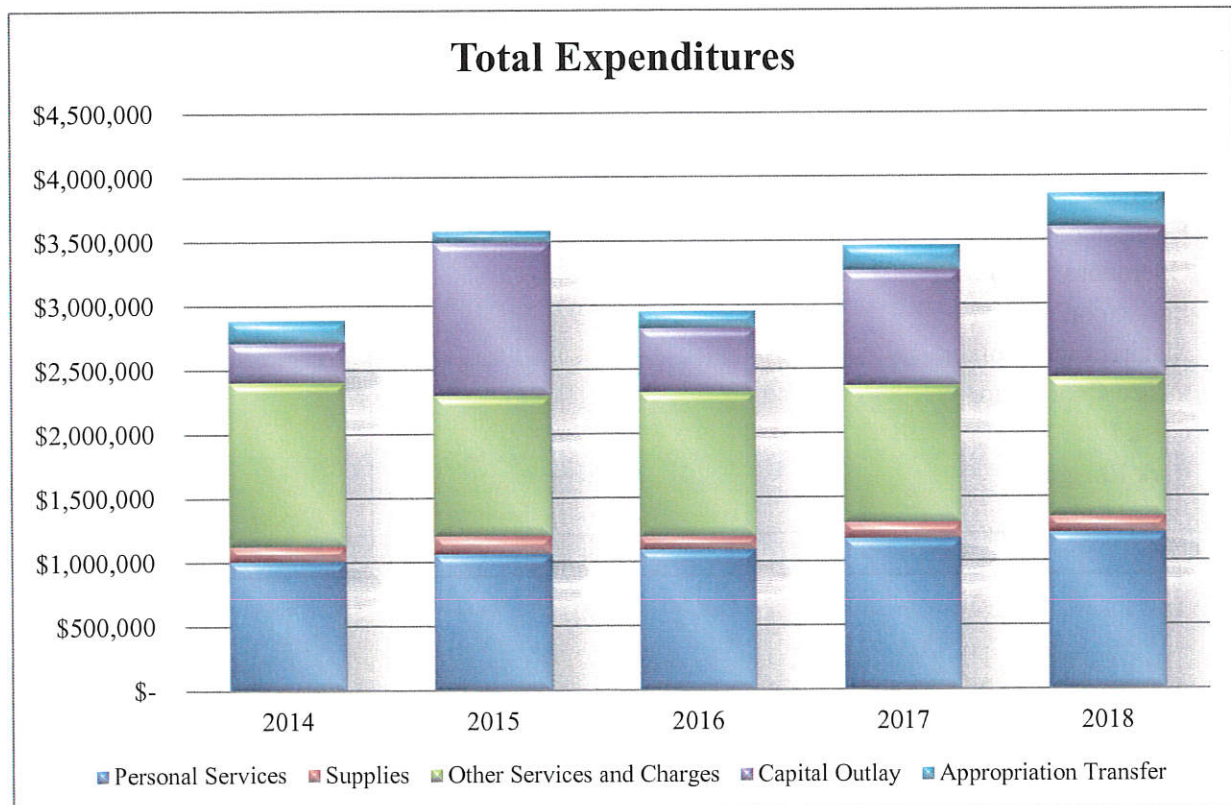
The Parks and Recreation Commission distributes 25% of the County Parks and Recreation millage funds that are collected each year back to local units of government, based on U.S. census figures, for the development of local parks and recreation facilities and programs.

| Department Personnel  | Full Time | Part Time | Temporary |
|-----------------------|-----------|-----------|-----------|
| Director              | 1         | -         | -         |
| Events Coordinator    | 1         | -         | -         |
| Operations Supervisor | 1         | -         | -         |
| Park Coordinator      | 2         | -         | -         |
| Maintenance Worker    | 4         | -         | -         |
| Office Coordinator    | 1         | -         | -         |
| Clerk I               | 1         | 1         | -         |
| Park Ranger           | -         | 8         | 16        |
| Board Member          | -         | -         | 7         |
| <b>Total</b>          | <b>11</b> | <b>9</b>  | <b>23</b> |

## PARKS AND RECREATION - Continued

|                        | 2014               | 2015               | 2016               | 2017               | 2018               |
|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                        | Actual             | Actual             | Actual             | Amended Budget     | Adopted Budget     |
| <b>Revenues:</b>       |                    |                    |                    |                    |                    |
| Taxes                  | \$2,686,455        | \$2,716,321        | \$2,797,269        | \$2,797,000        | \$2,848,000        |
| Federal Grants         | 137,702            | 801,916            | 99,883             | 100,000            | -                  |
| State Grants           | 670                | 121,083            | 278,170            | 93,000             | 105,000            |
| Charges for Services   | 108,196            | 109,407            | 101,234            | 105,500            | 105,500            |
| Interest and Rents     | 12,864             | 7,155              | 7,144              | 7,600              | 5,500              |
| Other Revenue          | 15,734             | 24,218             | 30,611             | 21,400             | 8,500              |
| <b>Total Revenues:</b> | <b>\$2,961,620</b> | <b>\$3,780,099</b> | <b>\$3,314,311</b> | <b>\$3,124,500</b> | <b>\$3,072,500</b> |

|                            |                    |                    |                    |                    |                    |
|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Expenditures:</b>       |                    |                    |                    |                    |                    |
| Personal Services          | \$1,010,953        | \$1,065,636        | \$1,096,977        | \$1,178,100        | \$1,221,500        |
| Supplies                   | 118,649            | 140,271            | 101,244            | 123,000            | 124,000            |
| Other Services and Charges | 1,279,174          | 1,097,630          | 1,126,181          | 1,068,800          | 1,084,700          |
| Capital Outlay             | 305,974            | 1,190,976          | 498,909            | 900,000            | 1,175,000          |
| Appropriation Transfer     | 175,401            | 89,642             | 130,251            | 191,630            | 259,300            |
| <b>Total Expenditures:</b> | <b>\$2,890,150</b> | <b>\$3,584,155</b> | <b>\$2,953,562</b> | <b>\$3,461,530</b> | <b>\$3,864,500</b> |



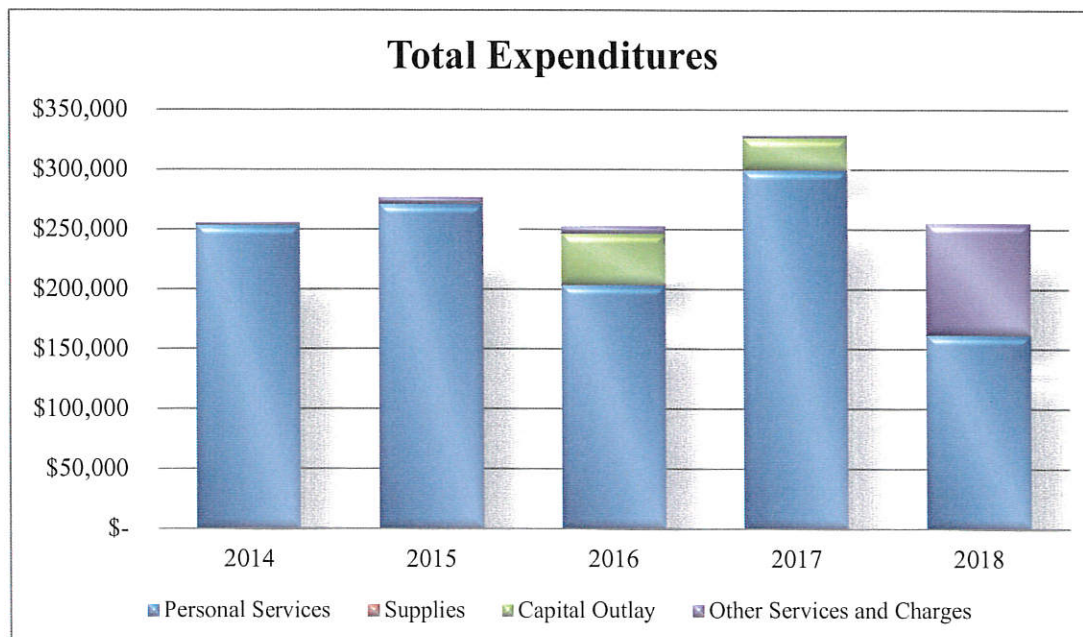


## FRIEND OF COURT – ACT 294

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 | Full Time | Part Time | Temporary |
|----------------------|-----------|-----------|-----------|
| Friend of the Court  | 1         | -         | -         |
| <b>Total</b>         | <b>1</b>  | <b>-</b>  | <b>-</b>  |

|                            | <b>2014</b>      | <b>2015</b>      | <b>2016</b>      | <b>2017</b>           | <b>2018</b>           |
|----------------------------|------------------|------------------|------------------|-----------------------|-----------------------|
|                            | <b>Actual</b>    | <b>Actual</b>    | <b>Actual</b>    | <b>Amended Budget</b> | <b>Adopted Budget</b> |
| <b>Revenues:</b>           |                  |                  |                  |                       |                       |
| Federal Grants             | \$191,511        | \$295,358        | \$229,945        | \$276,400             | \$201,536             |
| State Grants               | 22,525           | 22,336           | 24,131           | 21,600                | -                     |
| Charges for Services       | 57,430           | 58,660           | 57,751           | 54,000                | 54,000                |
| Interest and Rents         | 760              | 944              | 1,341            | -                     | -                     |
| Other Revenue              | 19               | 303              | 2,618            | -                     | -                     |
| <b>Total Revenues:</b>     | <b>\$272,245</b> | <b>\$377,601</b> | <b>\$315,786</b> | <b>\$352,000</b>      | <b>\$255,536</b>      |
| <b>Expenditures:</b>       |                  |                  |                  |                       |                       |
| Personal Services          | \$253,781        | \$271,271        | \$203,546        | \$300,000             | \$162,063             |
| Supplies                   | -                | -                | 295              | 138                   | -                     |
| Capital Outlay             | -                | -                | 42,832           | 27,002                | -                     |
| Other Services and Charges | 2,248            | 5,861            | 6,164            | 2,000                 | 93,473                |
| <b>Total Expenditures:</b> | <b>\$256,029</b> | <b>\$277,131</b> | <b>\$252,837</b> | <b>\$329,140</b>      | <b>\$255,536</b>      |



## HEALTH DEPARTMENT

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In October, 1942, the St. Clair County Board of Supervisors established the City and County Coordinated Health Department. Since that beginning, the present day St. Clair County Health Department has evolved with the mission reflected in Michigan's Public Health Code to continually and diligently endeavor to prevent disease, prolong life, and promote the public health through organized programs, including:

- prevention and control of environmental health hazards
- prevention and control of diseases
- prevention and control of health problems of particularly vulnerable population groups
- development of health care facilities and health delivery systems
- regulation of health care facilities and health services delivery systems to the extent provided by law.

To this end, St. Clair County Health Department will assure the accessibility of appropriate, and quality personal, public, and environmental health services to St. Clair County residents and their families.

Local authority and control is provided to the Health Department by the St. Clair County Board of Commissioners. The Board has appointed a six member Board of Health who meet monthly and serve in an advisory capacity and as a review board for department activities and policies.

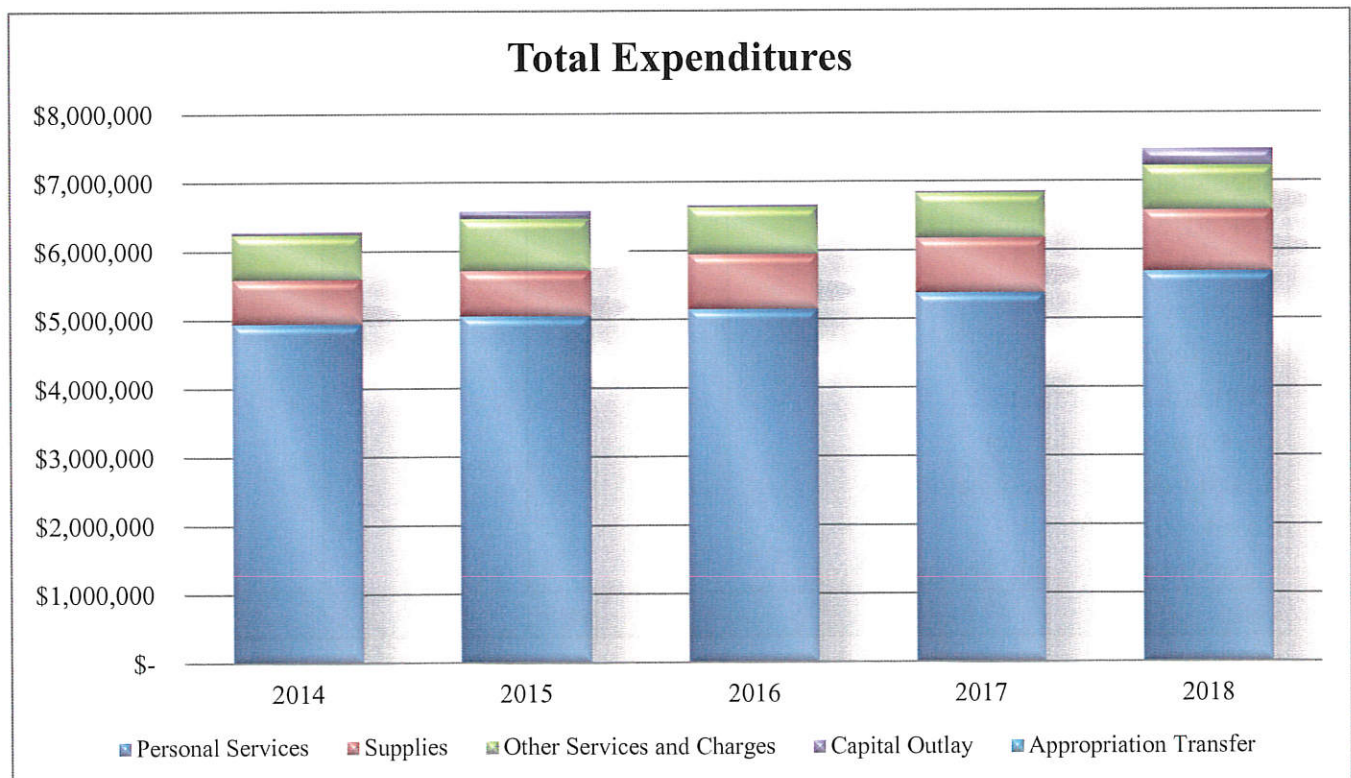
# HEALTH DEPARTMENT – Continued

| Department Personnel               | Full Time   | Part Time | Temporary |
|------------------------------------|-------------|-----------|-----------|
| Medical Director/Health Officer    | 1           | -         | -         |
| Health Administrator               | 1           | -         | -         |
| Nursing Director                   | 1           | -         | -         |
| Environmental Health Director      | 1           | -         | -         |
| Regional Immunization Coordinator  | 1           | -         | -         |
| Environmental Health Coordinator   | 2           | -         | -         |
| Public Health Nurse Coordinator    | 5           | -         | -         |
| Health Educator                    | 2           | -         | -         |
| Nurse Practitioner - Masters       | 2           | -         | -         |
| Public Health Nurse                | 8           | 3         | -         |
| Public Health Nurse Supervisor     | 3           | -         | -         |
| Business Office Manager            | 1           | -         | -         |
| Account Clerk II                   | 2           | 1         | -         |
| Account Clerk III                  | 1           | -         | -         |
| Clerk I                            | -           | 1         | -         |
| Clerk II                           | 13          | 4         | -         |
| Emergency Preparedness Planner     | 1           | -         | -         |
| Sanitarian I                       | 4           | -         | -         |
| Sanitarian II                      | 2           | -         | -         |
| Executive Assistant                | 2           | -         | -         |
| Public Health Technician           | 5           | -         | -         |
| Database/Network Specialist        | 0.5         | -         | -         |
| Registered Dietitian               | 1           | 1         | -         |
| Vision/Hearing Technician          | -           | 4         | -         |
| Social Worker                      | -           | 1         | -         |
| Secretary                          | 2           | -         | -         |
| Breastfeeding Counselor            | -           | -         | 1         |
| Informatics Coordinator            | 1           | -         | -         |
| Environmental Educator             | 1           | -         | -         |
| Health Educator Coordinator        | 1           | -         | -         |
| Board of Health                    | -           | -         | 6         |
| Environmental Health Appeals Board | -           | -         | 6         |
| <b>Total</b>                       | <b>64.5</b> | <b>15</b> | <b>13</b> |

## HEALTH DEPARTMENT – Continued

|                         | 2014                | 2015                | 2016                | 2017                | 2018                |
|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                         | Actual              | Actual              | Actual              | Amended Budget      | Adopted Budget      |
| <b>Revenues:</b>        |                     |                     |                     |                     |                     |
| Licenses & Permits      | \$ 205,405          | \$ 224,531          | \$ 220,127          | \$ 224,500          | \$ 229,500          |
| State Grants            | 919,390             | 923,705             | 1,203,199           | 1,168,113           | 1,196,788           |
| Federal Grants          | 1,923,583           | 1,865,042           | 1,760,459           | 1,871,362           | 2,002,565           |
| Intergovernmental       | 42,385              | 47,460              | 18,532              | 2,210               | 3,210               |
| Charges for Services    | 2,129,312           | 2,367,273           | 1,769,295           | 1,635,634           | 1,936,171           |
| Other Revenues          | 388,837             | 486,411             | 419,192             | 255,019             | 303,519             |
| Other Financing Sources | 1,520,000           | 1,580,400           | 1,601,323           | 1,586,399           | 1,701,420           |
| <b>Total Revenues:</b>  | <b>\$ 7,128,912</b> | <b>\$ 7,494,822</b> | <b>\$ 6,992,127</b> | <b>\$ 6,743,237</b> | <b>\$ 7,373,173</b> |

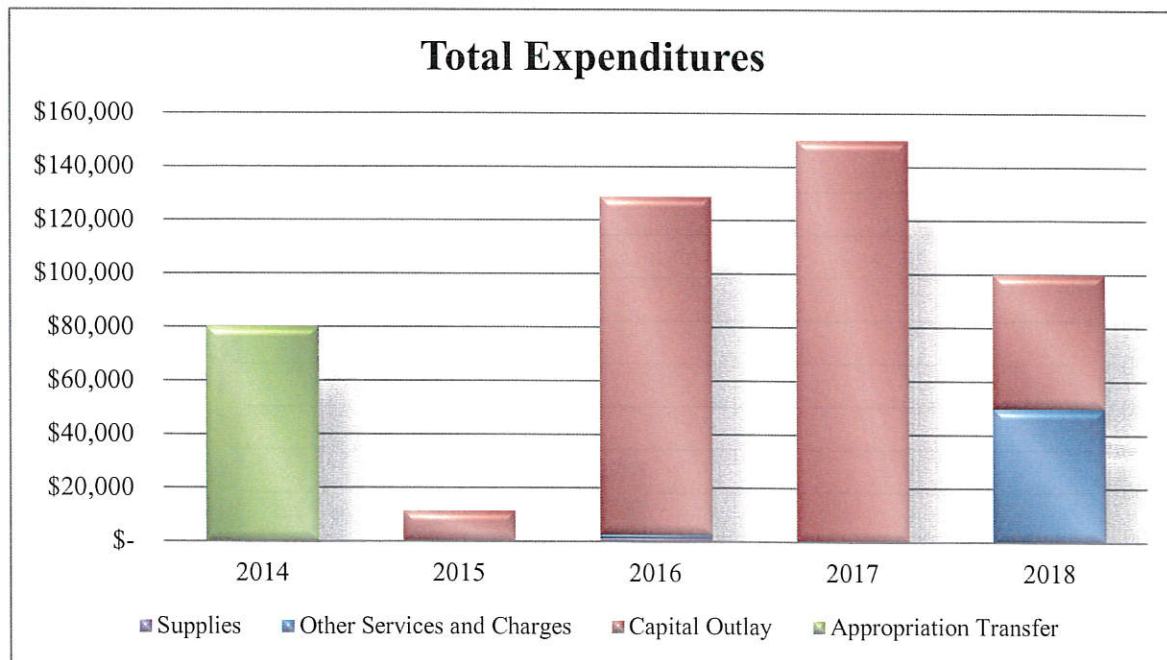
|                            |                     |                     |                     |                     |                     |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditures:</b>       |                     |                     |                     |                     |                     |
| Personal Services          | \$ 4,950,057        | \$ 5,057,553        | \$ 5,148,633        | \$ 5,381,421        | \$ 5,689,218        |
| Supplies                   | \$ 645,924          | \$ 659,271          | \$ 798,601          | \$ 795,572          | \$ 892,442          |
| Other Services and Charges | \$ 653,351          | \$ 761,164          | \$ 688,394          | \$ 656,754          | \$ 644,676          |
| Capital Outlay             | \$ 39,100           | \$ 108,061          | \$ 31,133           | \$ 23,340           | \$ 246,837          |
| Appropriation Transfer     | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| <b>Total Expenditures:</b> | <b>\$ 6,288,432</b> | <b>\$ 6,586,049</b> | <b>\$ 6,666,762</b> | <b>\$ 6,857,087</b> | <b>\$ 7,473,173</b> |



## 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 retain the savings to fund future capital projects.

|                            | 2014              | 2015             | 2016              | 2017              | 2018              |
|----------------------------|-------------------|------------------|-------------------|-------------------|-------------------|
|                            | Actual            | Actual           | Actual            | Amended Budget    | Adopted Budget    |
| <b>Revenues:</b>           |                   |                  |                   |                   |                   |
| Other Financing Sources    | \$ 351,551        | \$ -             | \$ 213,695        | \$ -              | \$ -              |
| <b>Total Revenues:</b>     | <b>\$ 351,551</b> | <b>\$ -</b>      | <b>\$ 213,695</b> | <b>\$ -</b>       | <b>\$ -</b>       |
| <b>Expenditures:</b>       |                   |                  |                   |                   |                   |
| Supplies                   | \$ -              | \$ -             | \$ 1,355          | \$ -              | \$ -              |
| Other Services and Charges |                   |                  | \$ 1,382          |                   | \$ 50,000         |
| Capital Outlay             | \$ -              | \$ 11,460        | \$ 126,088        | \$ 150,000        | \$ 50,000         |
| Appropriation Transfer     | \$ 80,367         | \$ -             | \$ -              | \$ -              | \$ -              |
| <b>Total Expenditures:</b> | <b>\$ 80,367</b>  | <b>\$ 11,460</b> | <b>\$ 128,825</b> | <b>\$ 150,000</b> | <b>\$ 100,000</b> |



# CONCEALED PISTOL LICENSING

The Concealed Pistol Licensing Fund was created by Public Act 3 of 2015. Fees collected by the County Clerk under this act must be deposited into this fund and can only be used by the County Clerk for the cost of administering this act.

| Department Personnel | Full Time  | Part Time | Temporary |
|----------------------|------------|-----------|-----------|
| Deputy County Clerk  | 0.4        | -         | -         |
| <b>Total</b>         | <b>0.4</b> | <b>-</b>  | <b>-</b>  |

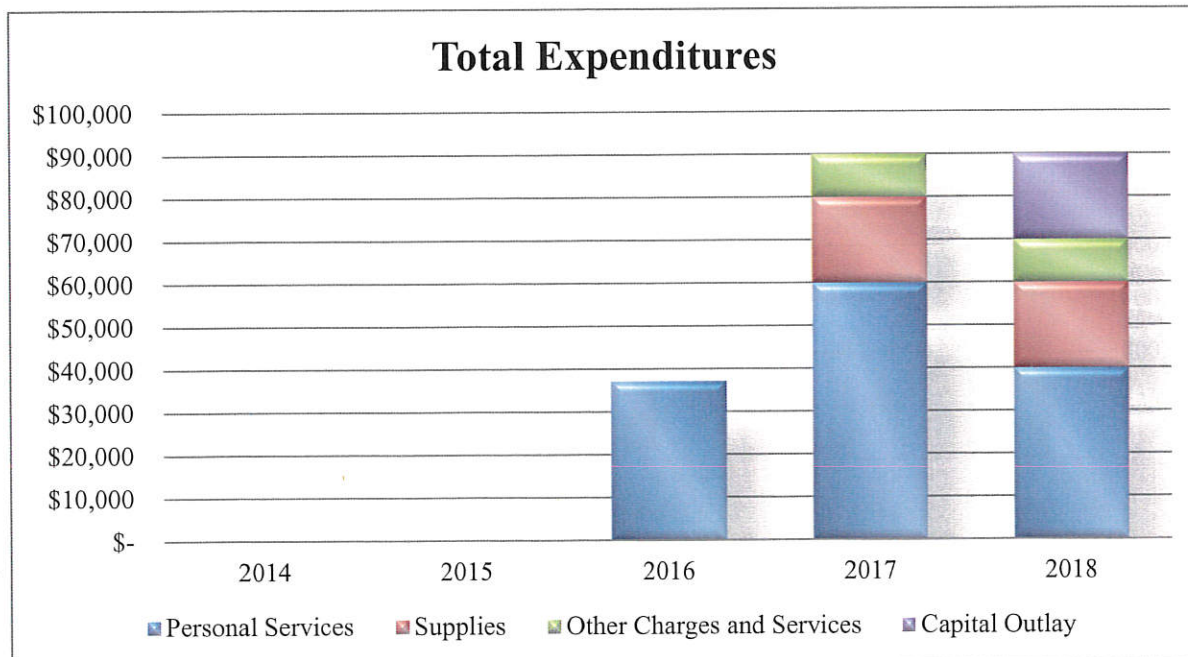
|  | 2014   | 2015   | 2016   | 2017           | 2018           |
|--|--------|--------|--------|----------------|----------------|
|  | Actual | Actual | Actual | Amended Budget | Adopted Budget |

**Revenues:**

|                        |             |             |             |                  |                  |
|------------------------|-------------|-------------|-------------|------------------|------------------|
| Licenses and Permits   | \$ -        | \$ -        | \$ -        | \$ 35,000        | \$ 60,000        |
| <b>Total Revenues:</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 35,000</b> | <b>\$ 60,000</b> |

**Expenditures:**

|                            |             |             |                  |                  |                  |
|----------------------------|-------------|-------------|------------------|------------------|------------------|
| Personal Services          | \$ -        | \$ -        | \$ 37,147        | \$ 60,000        | \$ 40,000        |
| Supplies                   | \$ -        | \$ -        | \$ -             | \$ 20,000        | \$ 20,000        |
| Other Charges and Services | -           | -           | -                | 10,000           | 10,000           |
| Capital Outlay             | -           | -           | -                | -                | 20,000           |
| <b>Total Expenditures:</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 37,147</b> | <b>\$ 90,000</b> | <b>\$ 90,000</b> |



# LIBRARY

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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.

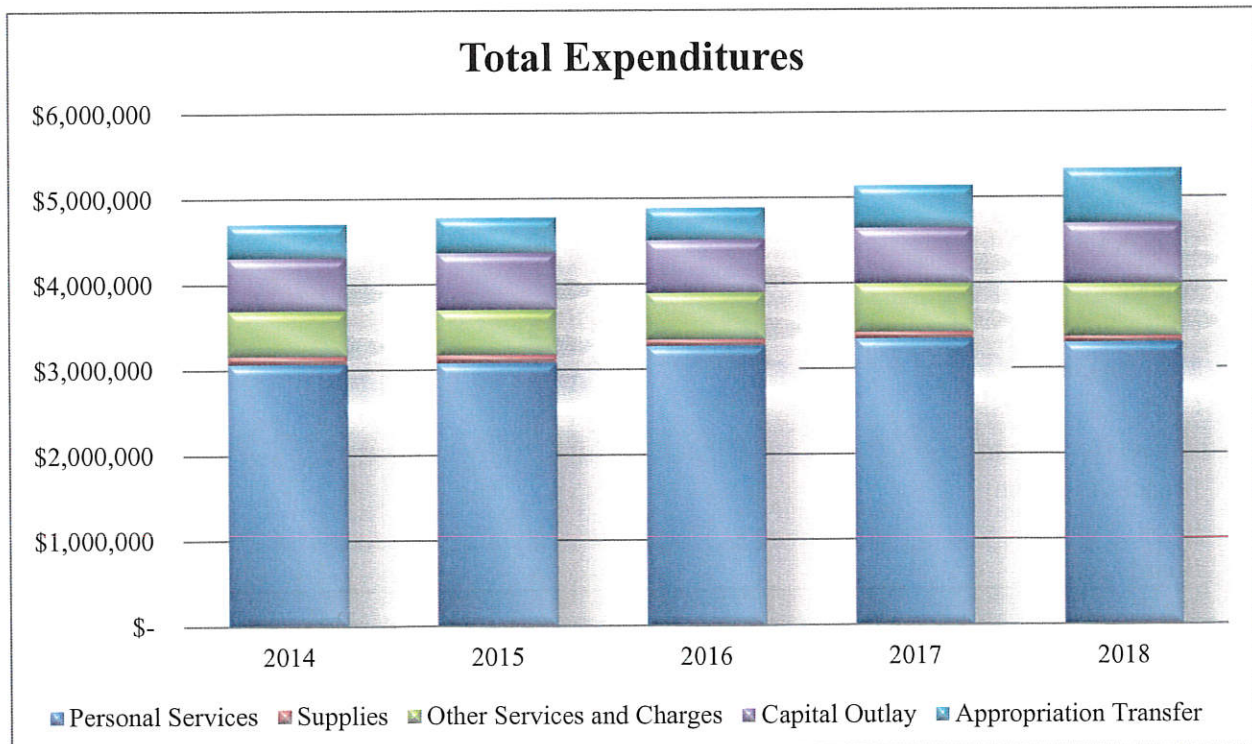
The Board of Commissioners appoints a five member Library Board of Trustees to oversee the operations of the Library.

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

| Department Personnel                | Full Time | Part Time | Temporary |
|-------------------------------------|-----------|-----------|-----------|
| Director                            | 1         | -         | -         |
| Administrative Services Coordinator | 1         | -         | -         |
| Community Relations Coordinator     | 1         | -         | -         |
| Innovation/Technology Coordinator   | 1         | -         | -         |
| Public Service Coordinator          | 1         | -         | -         |
| Senior Librarian                    | 4         | -         | -         |
| Digital Services Librarian          | 1         | -         | -         |
| Reference Librarian                 | 5         | 2         | -         |
| Branch Lead I                       | 5         | -         | -         |
| Branch Lead II                      | 5         | -         | -         |
| Office Specialist                   | 1         | -         | -         |
| Account Clerk I                     | 2         | -         | -         |
| Clerk I                             | 3         | 2         | -         |
| Library Technician                  | 4         | -         | -         |
| Branch Assistant                    | -         | 51        | -         |
| Page                                | -         | -         | 33        |
| Board Member                        | -         | -         | 5         |
| <b>Total</b>                        | <b>35</b> | <b>55</b> | <b>38</b> |

# LIBRARY - Continued

|                            | 2014               | 2015               | 2016               | 2017               | 2018               |
|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                            | Actual             | Actual             | Amended            | Amended Budget     | Adopted Budget     |
| <b>Revenues:</b>           |                    |                    |                    |                    |                    |
| Taxes                      | \$3,796,372        | \$3,842,687        | \$3,951,683        | \$3,967,886        | \$4,071,813        |
| Contribution Local Unit    | 8,000              | 8,000              | 8,000              | 8,000              | 8,000              |
| State Grants               | 135,848            | 135,708            | 314,843            | 184,811            | 165,426            |
| Charges for Services       | 90,570             | 88,012             | 88,000             | 80,200             | 84,500             |
| Fines and Forfeits         | 804,228            | 766,723            | 556,488            | 566,200            | 576,200            |
| Interest and Rents         | 53,549             | 50,326             | 48,648             | 45,568             | 48,500             |
| Other Revenue              | 15,620             | 24,911             | 25,604             | 22,550             | 38,850             |
| <b>Total Revenues:</b>     | <b>\$4,904,185</b> | <b>\$4,916,366</b> | <b>\$4,993,264</b> | <b>\$4,875,215</b> | <b>\$4,993,289</b> |
| <b>Expenditures:</b>       |                    |                    |                    |                    |                    |
| Personal Services          | \$3,071,544        | \$3,083,235        | \$3,277,294        | \$3,351,238        | \$3,304,195        |
| Supplies                   | 96,993             | 93,705             | 74,778             | 75,500             | 67,440             |
| Other Services and Charges | 528,471            | 530,319            | 545,329            | 569,571            | 612,393            |
| Capital Outlay             | 620,143            | 664,484            | 619,238            | 652,300            | 711,998            |
| Appropriation Transfer     | 396,269            | 412,172            | 373,279            | 490,769            | 636,154            |
| <b>Total Expenditures:</b> | <b>\$4,713,420</b> | <b>\$4,783,914</b> | <b>\$4,889,917</b> | <b>\$5,139,378</b> | <b>\$5,332,180</b> |



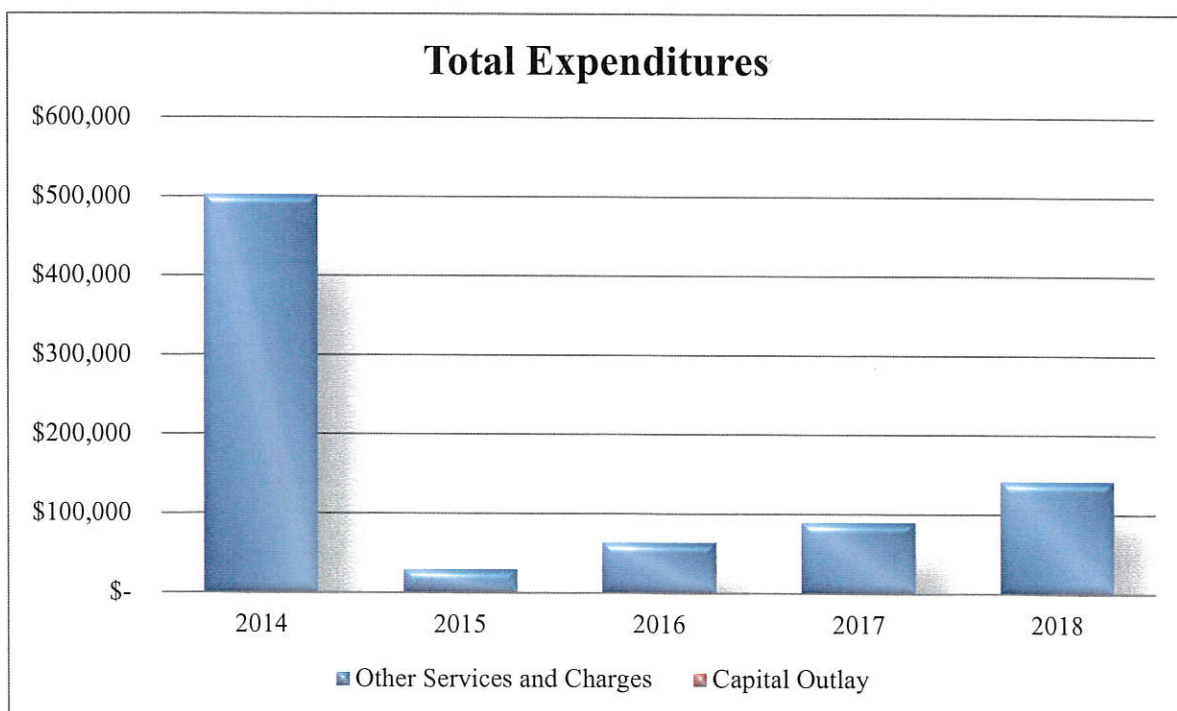


## COMMUNITY AND HOUSING REDEVELOPMENT

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

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

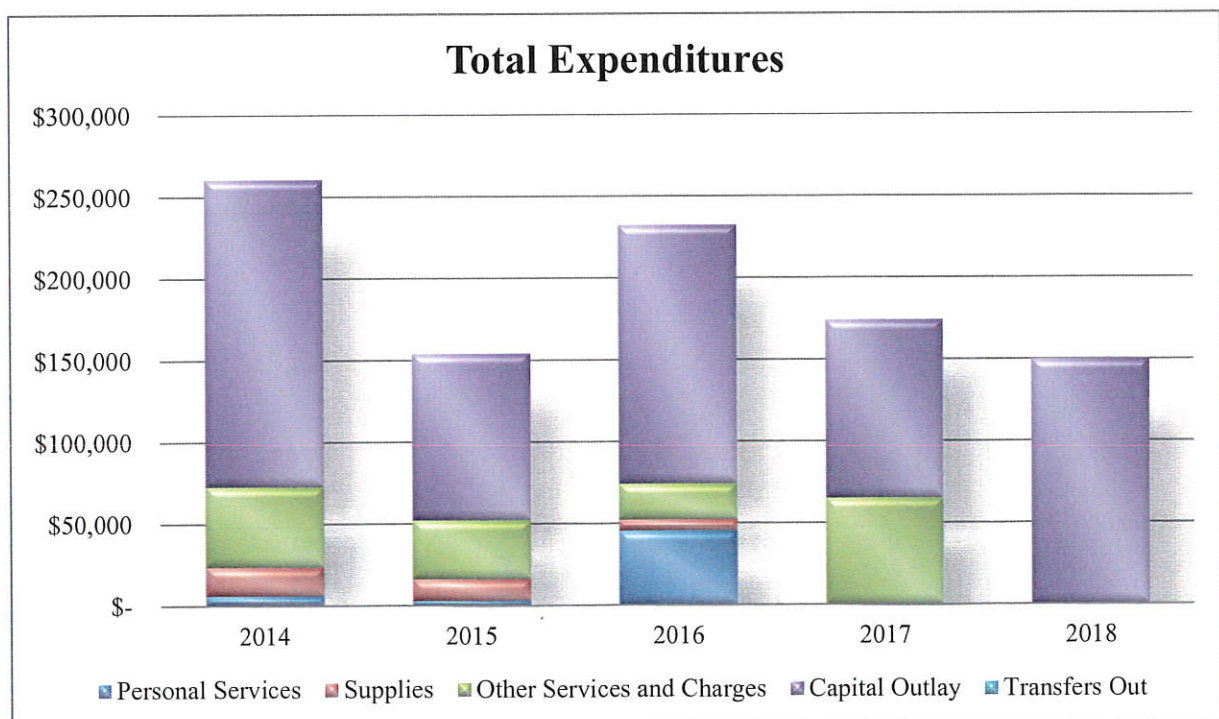
|                            | 2014              | 2015             | 2016             | 2017              | 2018              |
|----------------------------|-------------------|------------------|------------------|-------------------|-------------------|
|                            | Actual            | Actual           | Actual           | Amended Budget    | Adopted Budget    |
| <b>Revenues:</b>           |                   |                  |                  |                   |                   |
| Federal Grants             | \$ 330,582        | \$ 26,274        | \$ 61            | \$ 100,000        | \$ 132,000        |
| Charges for Services       | 188,864           |                  |                  | -                 | -                 |
| Interest and Rents         | -                 | 91               | 237              | -                 | -                 |
| Other Revenue              | 9,634             | 49,268           | 56,854           | -                 | -                 |
| Other Financing Sources    | 10,000            | 10,000           | 10,000           | 10,000            | 10,000            |
| <b>Total Revenues:</b>     | <b>\$ 539,080</b> | <b>\$ 85,633</b> | <b>\$ 67,152</b> | <b>\$ 110,000</b> | <b>\$ 142,000</b> |
| <b>Expenditures:</b>       |                   |                  |                  |                   |                   |
| Other Services and Charges | \$ 502,536        | \$ 29,851        | \$ 63,962        | \$ 90,000         | \$ 142,000        |
| Capital Outlay             | -                 | -                | -                | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 502,536</b> | <b>\$ 29,851</b> | <b>\$ 63,962</b> | <b>\$ 90,000</b>  | <b>\$ 142,000</b> |



## 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 for law enforcement purposes.

|                            | 2014              | 2015              | 2016              | 2017              | 2018              |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                            | Actual            | Actual            | Actual            | Amended Budget    | Adopted Budget    |
| <b>Revenues:</b>           |                   |                   |                   |                   |                   |
| Federal Grants             | \$ 67,396         | \$ -              | \$ -              | \$ 10,000         | \$ -              |
| Intergovernmental          | -                 | -                 | -                 | -                 | -                 |
| Charges for Services       | 337               | -                 | -                 | -                 | -                 |
| Fines and Forfeits         | 96,693            | 111,316           | 52,210            | 150,000           | 100,000           |
| Other Revenue              | 45,215            | 91,480            | 125,241           | 14,198            | 50,000            |
| <b>Total Revenues:</b>     | <b>\$ 209,641</b> | <b>\$ 202,796</b> | <b>\$ 177,451</b> | <b>\$ 174,198</b> | <b>\$ 150,000</b> |
| <b>Expenditures:</b>       |                   |                   |                   |                   |                   |
| Personal Services          | \$ 6,196          | \$ 3,004          | \$ 45,650         | \$ -              |                   |
| Supplies                   | 17,646            | 13,294            | 6,683             | -                 |                   |
| Other Services and Charges | 49,146            | 35,991            | 22,039            | 65,341            |                   |
| Capital Outlay             | 187,806           | 101,936           | 158,248           | 108,857           | 150,000           |
| Transfers Out              | -                 | -                 | -                 | -                 | -                 |
| <b>Total Expenditures:</b> | <b>\$ 260,794</b> | <b>\$ 154,225</b> | <b>\$ 232,620</b> | <b>\$ 174,198</b> | <b>\$ 150,000</b> |



## DRUG TASK FORCE

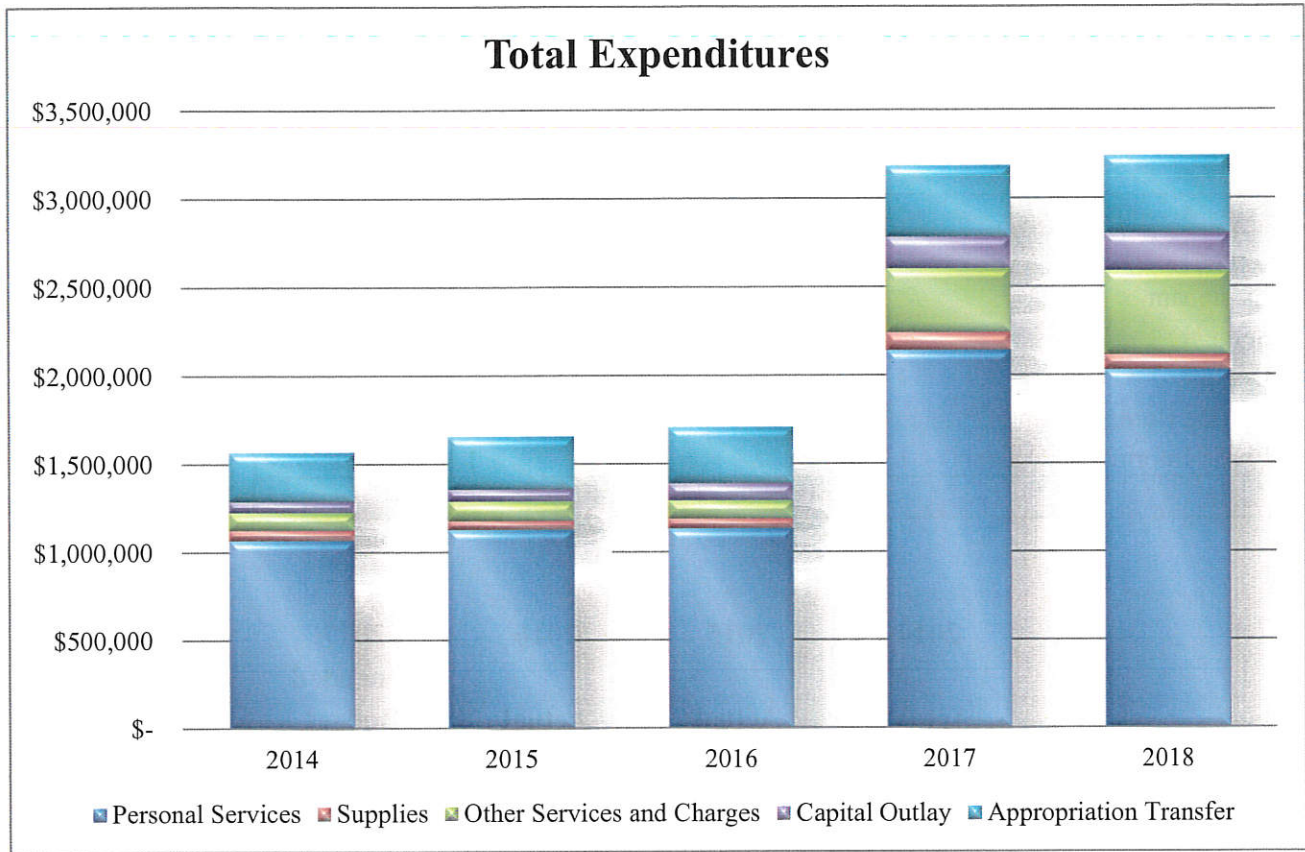
The St. Clair County Drug Task Force uses every legal means available to search out and eliminate drug trafficking within St. Clair County. Where evidence is found to point to drugs emanating from another jurisdiction, the Drug Task Force makes every effort to work with other agencies from that jurisdiction 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.

| Department Personnel       | Full Time   | Part Time | Temporary |
|----------------------------|-------------|-----------|-----------|
| Captain                    | 0.2         | -         | -         |
| Lieutenant                 | 1           | -         | -         |
| Sergeant                   | 1           | -         | -         |
| Deputy                     | 10          | -         | -         |
| Service Bureau Agent       | 1           | -         | -         |
| Public Information Officer | -           | 1         | -         |
| <b>Total</b>               | <b>13.2</b> | <b>-</b>  | <b>-</b>  |

|                            | <b>2014</b>        | <b>2015</b>        | <b>2016</b>        | <b>2017</b>               | <b>2018</b>               |
|----------------------------|--------------------|--------------------|--------------------|---------------------------|---------------------------|
|                            | <b>Actual</b>      | <b>Actual</b>      | <b>Actual</b>      | <b>Amended<br/>Budget</b> | <b>Adopted<br/>Budget</b> |
| <b>Revenues:</b>           |                    |                    |                    |                           |                           |
| Taxes                      | \$1,519,842        | \$1,537,083        | \$1,582,538        | \$3,165,400               | \$3,242,351               |
| State Grants               | -                  | 41,740             | 104,107            | -                         | -                         |
| Charges for Services       | -                  | -                  | -                  | -                         | -                         |
| Interest and Rents         | 248                | 540                | 264                | 600                       | -                         |
| Other Revenue              | 4,975              | 14,891             | 23,597             | 20,000                    | -                         |
| Other Financing Source     | -                  | -                  | -                  | -                         | -                         |
| <b>Total Revenues:</b>     | <b>\$1,525,065</b> | <b>\$1,594,253</b> | <b>\$1,710,506</b> | <b>\$3,186,000</b>        | <b>\$3,242,351</b>        |
| <b>Expenditures:</b>       |                    |                    |                    |                           |                           |
| Personal Services          | \$1,070,068        | \$1,130,758        | \$1,136,911        | \$2,144,303               | \$2,031,392               |
| Supplies                   | 57,733             | 48,687             | 53,910             | 100,000                   | 85,000                    |
| Other Services and Charges | 101,596            | 111,649            | 103,247            | 361,501                   | 475,640                   |
| Capital Outlay             | 61,095             | 66,675             | 97,361             | 179,000                   | 211,000                   |
| Appropriation Transfer     | 280,750            | 300,375            | 316,812            | 401,196                   | 439,319                   |
| <b>Total Expenditures:</b> | <b>\$1,571,242</b> | <b>\$1,658,144</b> | <b>\$1,708,241</b> | <b>\$3,186,000</b>        | <b>\$3,242,351</b>        |

## DRUG TASK FORCE - Continued

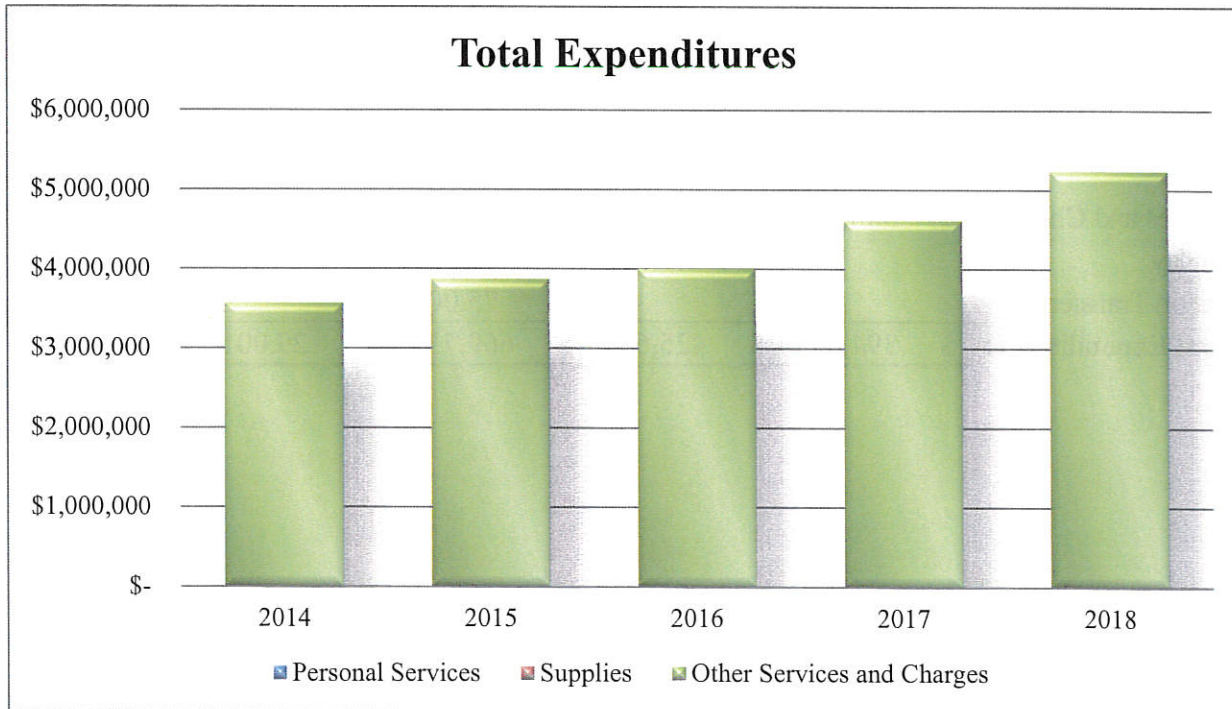
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# SENIOR CITIZENS MILLAGE

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

|                            | 2014                | 2015                | 2016                | 2017                | 2018                |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                            | Actual              | Actual              | Actual              | Amended Budget      | Adopted Budget      |
| <b>Revenues:</b>           |                     |                     |                     |                     |                     |
| Taxes                      | \$ 4,339,221        | \$ 4,385,156        | \$ 4,710,044        | \$ 4,639,459        | \$ 4,739,742        |
| Charges for Services       | -                   | -                   | -                   | -                   | -                   |
| Interest and Rents         | 5,663               | 6,391               | 5,700               | -                   | 6,000               |
| Other Revenue              | -                   | -                   | -                   | -                   | -                   |
| <b>Total Revenues:</b>     | <b>\$ 4,344,884</b> | <b>\$ 4,391,547</b> | <b>\$ 4,715,744</b> | <b>\$ 4,639,459</b> | <b>\$ 4,745,742</b> |
| <b>Expenditures:</b>       |                     |                     |                     |                     |                     |
| Personal Services          | \$ 8,230            | \$ 7,590            | \$ 7,847            | \$ -                | \$ -                |
| Supplies                   | 699                 | 775                 | 386                 | -                   | -                   |
| Other Services and Charges | 3,559,773           | 3,861,648           | 3,995,125           | 4,612,866           | 5,236,890           |
| Appropriation Transfer     | -                   | -                   | -                   | 6,593               | 5,700               |
| <b>Total Expenditures:</b> | <b>\$ 3,568,702</b> | <b>\$ 3,870,013</b> | <b>\$ 4,003,358</b> | <b>\$ 4,619,459</b> | <b>\$ 5,242,590</b> |



## DEPARTMENT OF HEALTH AND HUMAN SERVICES

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The Department of Health and 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.

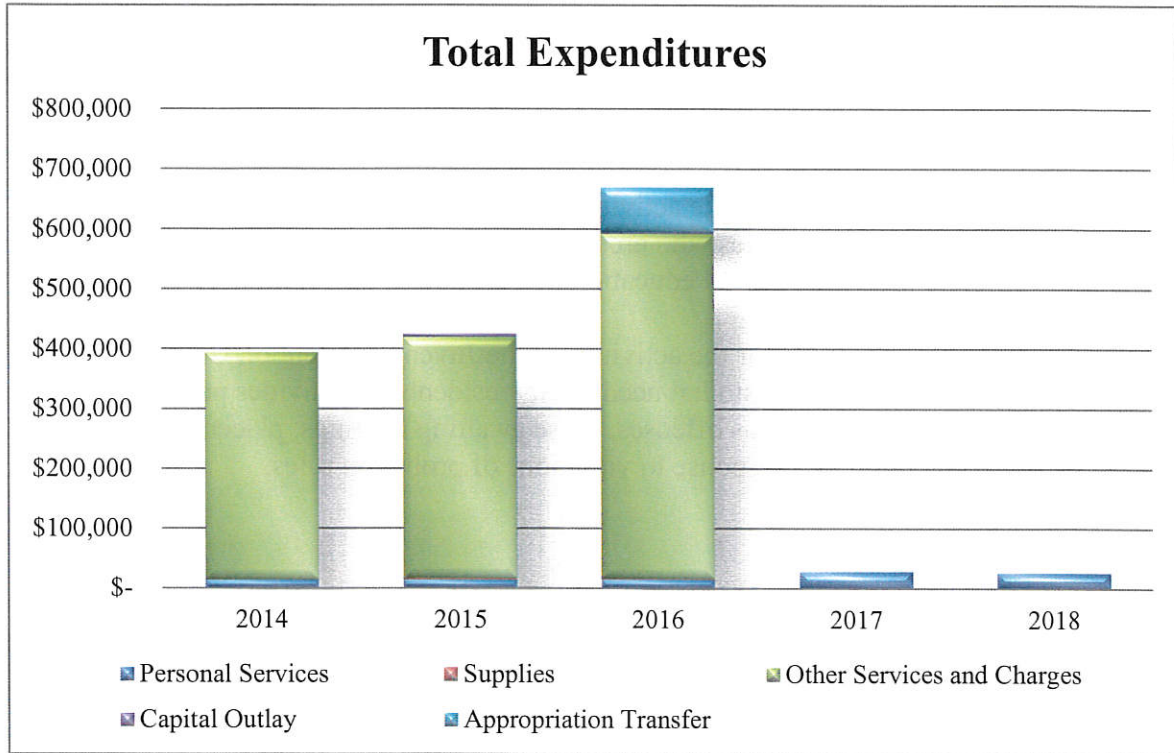
The 3 member Agency Board was created in Act 280, of the Public Acts 1939, and is empowered to oversee certain operational aspects of the Agency. By the Executive Organization Act of 1965, the Department of Social Welfare and the state organized Bureau of Social Aid we merged together and functioned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

|                             | <b>2014</b>       | <b>2015</b>       | <b>2016</b>       | <b>2017</b>               | <b>2018</b>               |
|-----------------------------|-------------------|-------------------|-------------------|---------------------------|---------------------------|
|                             | <b>Actual</b>     | <b>Actual</b>     | <b>Actual</b>     | <b>Amended<br/>Budget</b> | <b>Adopted<br/>Budget</b> |
| <b><u>Revenues:</u></b>     |                   |                   |                   |                           |                           |
| State Grants                | \$ 198,223        | \$ 149,531        | \$ 302,658        | \$ -                      | \$ -                      |
| Other Revenue               | 8,644             | 2,266             | 70                | -                         | -                         |
| Other Financing Sources     | 218,501           | 218,501           | 268,501           | 29,001                    | 26,501                    |
| <b>Total Revenues:</b>      | <b>\$ 425,368</b> | <b>\$ 370,298</b> | <b>\$ 571,229</b> | <b>\$ 29,001</b>          | <b>\$ 26,501</b>          |
| <b><u>Expenditures:</u></b> |                   |                   |                   |                           |                           |
| Personal Services           | \$ 14,556         | \$ 14,851         | \$ 15,173         | \$ 29,001                 | \$ 26,501                 |
| Supplies                    | \$ -              | \$ 2,134          | \$ 1,307          | \$ -                      | \$ -                      |
| Other Services and Charges  | 380,277           | 403,452           | 575,916           | -                         | -                         |
| Capital Outlay              | -                 | 5,258             | 2,337             | -                         | -                         |
| Appropriation Transfer      | -                 | -                 | 75,000            | -                         | -                         |
| <b>Total Expenditures:</b>  | <b>\$ 394,833</b> | <b>\$ 425,695</b> | <b>\$ 669,732</b> | <b>\$ 29,001</b>          | <b>\$ 26,501</b>          |

# DEPARTMENT OF HEALTH AND HUMAN SERVICES - Continued

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## CHILD CARE FUND

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

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

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

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

### CHILD CARE—PROBATE

Department Personnel: None

|                             | 2014                | 2015                | 2016                | 2017                | 2018                |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                             | Actual              | Actual              | Actual              | Amended<br>Budget   | Adopted<br>Budget   |
| <b><u>Revenues:</u></b>     |                     |                     |                     |                     |                     |
| State Grants                | \$ 2,728,818        | \$ 2,308,482        | \$ 2,847,681        | \$ 3,133,173        | \$ 3,822,904        |
| Charges for Services        | 142,766             | 72,065              | 68,662              | 75,000              | -                   |
| Other Revenue               | 17,141              | 5,275               | 5,400               | -                   | -                   |
| Other Financing Sources     | 3,098,053           | 3,160,031           | 3,349,595           | 3,321,031           | 3,229,628           |
| <b>Total Revenues:</b>      | <b>\$ 5,986,777</b> | <b>\$ 5,545,852</b> | <b>\$ 6,271,337</b> | <b>\$ 6,529,204</b> | <b>\$ 7,052,532</b> |
| <b><u>Expenditures:</u></b> |                     |                     |                     |                     |                     |
| Personal Services           | \$ -                | \$ 822              | \$ 189              | \$ -                | \$ -                |
| Supplies                    | \$ 103              | \$ 3,687            | \$ 2,328            | \$ -                | \$ -                |
| Other Services and Charges  | 2,963,879           | 2,726,127           | 2,474,370           | 2,054,451           | 1,910,368           |
| Capital Outlay              | -                   | 88,445              | -                   | -                   | -                   |
| Appropriation Transfer      | -                   | -                   | -                   | -                   | 593,276             |
| <b>Total Expenditures:</b>  | <b>\$ 2,963,982</b> | <b>\$ 2,819,081</b> | <b>\$ 2,476,886</b> | <b>\$ 2,054,451</b> | <b>\$ 2,503,644</b> |



## CHILD CARE FUND - Continued

### IN-HOME CARE

| Department Personnel | Full Time  | Part Time | Temporary |
|----------------------|------------|-----------|-----------|
| Administrator        | 0.6        | -         | -         |
| Juvenile Counselor   | 5          | -         | -         |
| Finance Clerk        | 0.3        | -         | -         |
| Process Server       | 0.5        | -         | -         |
| Court Clerk III      | 1          | -         | -         |
| <b>Total</b>         | <b>7.4</b> | <b>-</b>  | <b>-</b>  |

|                            | 2014              | 2015              | 2016              | 2017              | 2018              |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                            | Actual            | Actual            | Actual            | Amended Budget    | Adopted Budget    |
| <b>Expenditures:</b>       |                   |                   |                   |                   |                   |
| Personal Services          | \$ 529,762        | \$ 488,547        | \$ 601,577        | \$ 631,448        | \$ 621,539        |
| Supplies                   | -                 | 34                | 531               | 8,000             | 13,000            |
| Other Services and Charges | -                 | 500               | 5,252             | 500               | 203,363           |
| Appropriation Transfer     | 74,298            | 150,791           | 78,070            | 59,490            | -                 |
| <b>Total Expenditures:</b> | <b>\$ 604,060</b> | <b>\$ 639,872</b> | <b>\$ 685,430</b> | <b>\$ 699,438</b> | <b>\$ 837,902</b> |

### DAY TREATMENT/NIGHTWATCH PROGRAM

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

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

CHILD CARE FUND - Continued

**DAY TREATMENT/NIGHTWATCH PROGRAM – Continued**

| Department Personnel           | Full Time | Part Time | Temporary |
|--------------------------------|-----------|-----------|-----------|
| Youth Services Director        | 1         | -         | -         |
| Program Manager                | 2         | -         | -         |
| Treatment Program Manager      | 1         | -         | -         |
| Logistical Support Coordinator | 1         | -         | -         |
| Administrative Assistant       | 2         | -         | -         |
| Custodian I                    | 1         | 1         | -         |
| Juvenile Counselor             | 2         | -         | -         |
| Shift Leader                   | 6         | -         | -         |
| At-Risk Youth Worker           | 15        | 8         | -         |
| Mental Health Therapist        | 2         | -         | -         |
| <b>Total</b>                   | <b>33</b> | <b>9</b>  | <b>-</b>  |

|  | <b>2014</b>   | <b>2015</b>   | <b>2016</b>   | <b>2017</b>           | <b>2018</b>           |
|--|---------------|---------------|---------------|-----------------------|-----------------------|
|  | <b>Actual</b> | <b>Actual</b> | <b>Actual</b> | <b>Amended Budget</b> | <b>Adopted Budget</b> |

**Expenditures:**

|                            |                     |                     |                     |                     |                     |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Personal Services          | \$ 1,910,988        | \$ 1,992,834        | \$ 2,235,382        | \$ 2,417,227        | \$ 2,498,670        |
| Supplies                   | 105,135             | 57,537              | 18,955              | 35,000              | 190,345             |
| Other Services and Charges | 341,171             | 263,727             | 207,245             | 389,450             | 492,471             |
| Capital Outlay             | 51,434              | 4,539               | 1,490               | 1,500               | 3,000               |
| Appropriation Transfer     | 383,604             | 432,262             | 416,805             | 403,138             | -                   |
| <b>Total Expenditures:</b> | <b>\$ 2,792,332</b> | <b>\$ 2,750,898</b> | <b>\$ 2,879,877</b> | <b>\$ 3,246,315</b> | <b>\$ 3,184,486</b> |

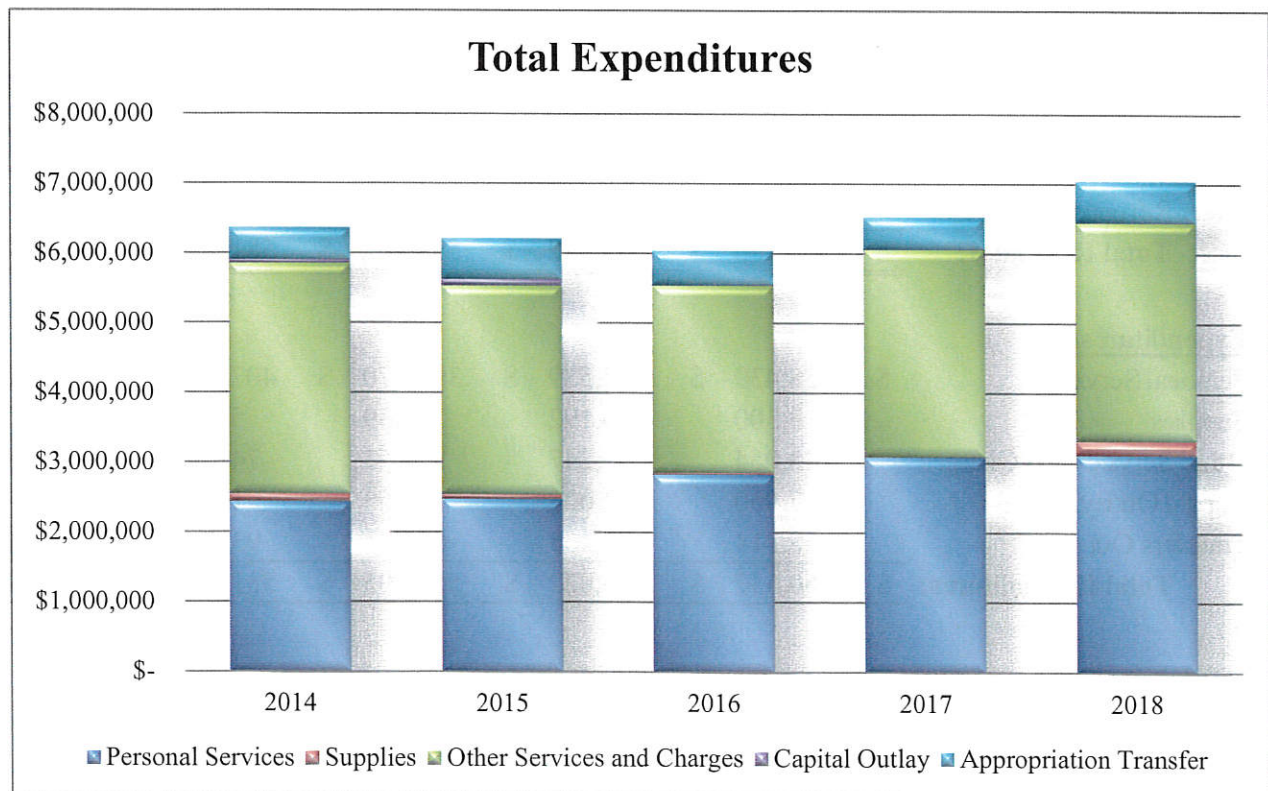
## CHILD CARE FUND – Continued

### Child Care Fund—Total Budget

|                         | 2014                | 2015                | 2016                | 2017                | 2018                |
|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                         | Actual              | Actual              | Actual              | Amended Budget      | Adopted Budget      |
| <b>Revenues:</b>        |                     |                     |                     |                     |                     |
| Federal Grants          | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| State Grants            | 2,728,818           | 2,308,482           | 2,847,681           | 3,133,173           | 3,822,904           |
| Charges for Services    | 142,766             | 72,065              | 68,662              | 75,000              | -                   |
| Other Revenue           | 17,141              | 5,275               | 5,400               | -                   | -                   |
| Other Financing Sources | 3,098,053           | 3,160,031           | 3,349,595           | 3,321,031           | 3,229,628           |
| <b>Total Revenues:</b>  | <b>\$ 5,986,777</b> | <b>\$ 5,545,852</b> | <b>\$ 6,271,337</b> | <b>\$ 6,529,204</b> | <b>\$ 7,052,532</b> |

### **Expenditures:**

|                            |                     |                     |                     |                     |                     |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Personal Services          | \$ 2,440,750        | \$ 2,482,202        | \$ 2,837,148        | \$ 3,091,675        | \$ 3,120,209        |
| Supplies                   | 110,282             | 64,590              | 24,008              | -                   | 203,345             |
| Other Services and Charges | 3,307,661           | 2,992,711           | 2,686,973           | 2,973,401           | 3,132,702           |
| Capital Outlay             | 51,434              | 92,984              | 1,490               | 1,500               | 3,000               |
| Appropriation Transfer     | 457,902             | 583,053             | 494,875             | 462,628             | 593,276             |
| <b>Total Expenditures:</b> | <b>\$ 6,368,029</b> | <b>\$ 6,215,540</b> | <b>\$ 6,044,494</b> | <b>\$ 6,529,204</b> | <b>\$ 7,052,532</b> |



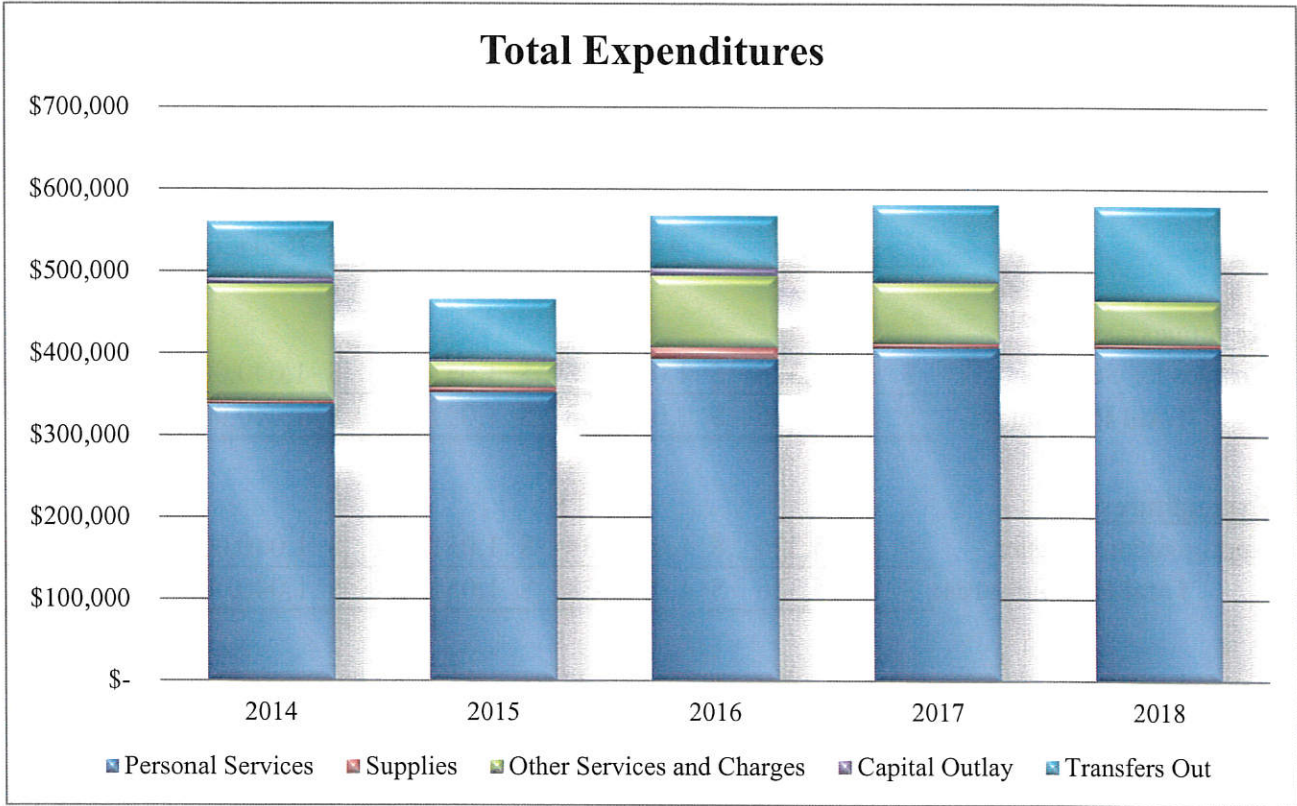
## VETERAN'S AFFAIRS MILLAGE

St. Clair County Department of Veterans Affairs (SCCVA) helps veterans and their families obtain and maintain all veterans' related benefits from federal, state, and local government agencies. 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.

| Department Personnel     | Full Time | Part Time | Temporary |
|--------------------------|-----------|-----------|-----------|
| Director                 | 1         | -         | -         |
| Claims Analyst           | 1         | -         | -         |
| Veterans Service Officer | 3         | -         | -         |
| Outreach Coordinator     | 1         | -         | -         |
| Administrative Assistant | -         | 1         | -         |
| Clerk I                  | -         | 1         | -         |
| Board Member             | -         | -         | 3         |
| <b>Total</b>             | <b>6</b>  | <b>2</b>  | <b>3</b>  |

|                            | 2014              | 2015              | 2016              | 2017              | 2018              |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                            | Actual            | Actual            | Actual            | Amended Budget    | Adopted Budget    |
| <b>Revenues:</b>           |                   |                   |                   |                   |                   |
| Taxes                      | \$ 554,324        | \$ 557,391        | \$ 568,293        | \$ 573,609        | \$ 580,674        |
| State Grants               | \$ -              | \$ -              | \$ 29,577         | \$ -              | \$ -              |
| Charges for Services       | -                 | 1,290             | 1,050             | -                 | -                 |
| Interest                   | 61                | 141               | 107               | -                 | -                 |
| Other Revenues             | 5,738             | 250               | 675               | 8,097             | -                 |
| <b>Total Revenues:</b>     | <b>\$ 560,123</b> | <b>\$ 559,072</b> | <b>\$ 599,702</b> | <b>\$ 581,706</b> | <b>\$ 580,674</b> |
| <b>Expenditures:</b>       |                   |                   |                   |                   |                   |
| Personal Services          | \$ 338,439        | \$ 352,589        | \$ 393,970        | \$ 407,143        | \$ 407,552        |
| Supplies                   | 3,300             | 6,192             | 14,039            | 5,500             | 5,000             |
| Other Services and Charges | 143,054           | 31,247            | 87,273            | 74,150            | 52,778            |
| Capital Outlay             | 7,030             | 2,628             | 9,153             | 1,000             | -                 |
| Transfers Out              | 68,714            | 73,365            | 63,671            | 93,913            | 115,344           |
| <b>Total Expenditures:</b> | <b>\$ 560,537</b> | <b>\$ 466,022</b> | <b>\$ 568,105</b> | <b>\$ 581,706</b> | <b>\$ 580,674</b> |

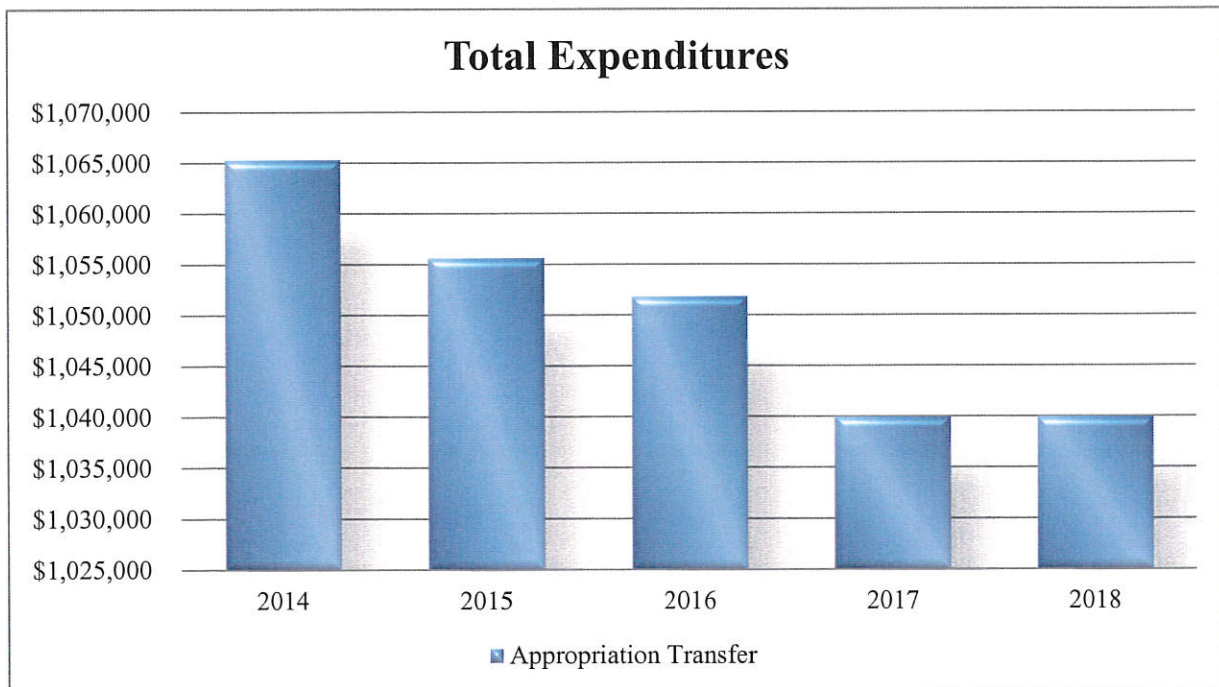
# VETERAN'S MILLAGE - continued



## 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 land lines in the County. Funds collected are utilized in the County-wide Emergency 911 dispatch system.

|                            | 2014                | 2015                | 2016                | 2017                | 2018                |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                            | Actual              | Actual              | Actual              | Amended Budget      | Adopted Budget      |
| <b>Revenues:</b>           |                     |                     |                     |                     |                     |
| Charges for Services       | \$ 1,065,326        | \$ 1,055,638        | \$ 1,051,827        | \$ 1,040,000        | \$ 1,040,000        |
| <b>Total Revenues:</b>     | <u>\$ 1,065,326</u> | <u>\$ 1,055,638</u> | <u>\$ 1,051,827</u> | <u>\$ 1,040,000</u> | <u>\$ 1,040,000</u> |
| <b>Expenditures:</b>       |                     |                     |                     |                     |                     |
| Appropriation Transfer     | \$ 1,065,326        | \$ 1,055,638        | \$ 1,051,827        | \$ 1,040,000        | \$ 1,040,000        |
| <b>Total Expenditures:</b> | <u>\$ 1,065,326</u> | <u>\$ 1,055,638</u> | <u>\$ 1,051,827</u> | <u>\$ 1,040,000</u> | <u>\$ 1,040,000</u> |



## DEEDS AUTOMATION FUND

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

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

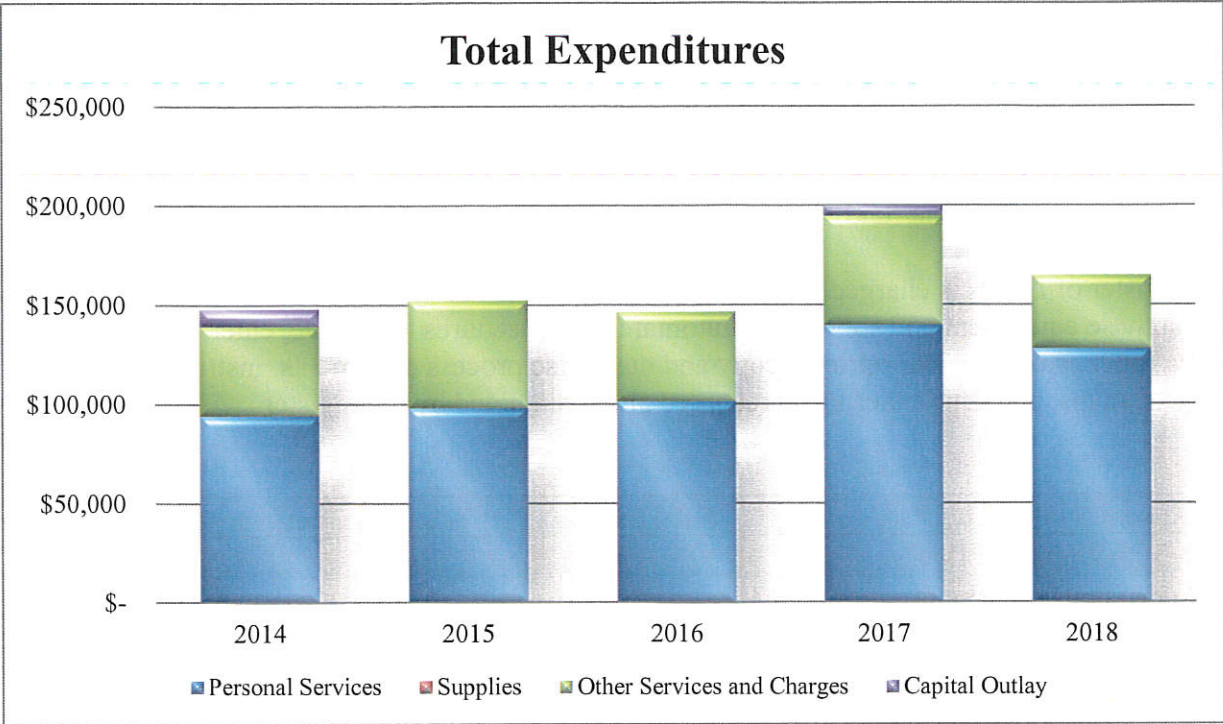
The Register of Deeds is charged with expending the fees from the fund to upgrade technology and purchase equipment and supplies to automate the procedures to receive, enter, record, certify, index, store, search, retrieve, copy and otherwise process documents, instruments, abstracts, maps, plats and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

| Department Personnel         | Full Time  | Part Time | Temporary |
|------------------------------|------------|-----------|-----------|
| Deputy Register of Deeds     | 0.5        |           |           |
| Administrative Assistant     | 1          | -         | -         |
| Automation Project Assistant | -          | 1         | -         |
| <b>Total</b>                 | <b>1.5</b> | <b>1</b>  | <b>-</b>  |

|                            | <b>2014</b>       | <b>2015</b>       | <b>2016</b>       | <b>2017</b>           | <b>2018</b>           |
|----------------------------|-------------------|-------------------|-------------------|-----------------------|-----------------------|
|                            | <b>Actual</b>     | <b>Actual</b>     | <b>Actual</b>     | <b>Amended Budget</b> | <b>Adopted Budget</b> |
| <b>Revenues:</b>           |                   |                   |                   |                       |                       |
| Charges for Services       | \$ 130,435        | \$ 135,118        | \$ 134,485        | \$ 165,000            | \$ 165,000            |
| Interest and Rents         | 253               | 21                | -                 | 1,500                 | -                     |
| <b>Total Revenues:</b>     | <b>\$ 130,688</b> | <b>\$ 135,139</b> | <b>\$ 134,485</b> | <b>\$ 166,500</b>     | <b>\$ 165,000</b>     |
| <b>Expenditures:</b>       |                   |                   |                   |                       |                       |
| Personal Services          | \$ 94,390         | \$ 98,533         | \$ 101,557        | \$ 140,000            | \$ 128,068            |
| Supplies                   | 229               | -                 | -                 | -                     | -                     |
| Other Services and Charges | 44,879            | 54,030            | 45,188            | 55,000                | 36,932                |
| Capital Outlay             | 8,625             |                   |                   | 5,000                 | -                     |
| <b>Total Expenditures:</b> | <b>\$ 148,123</b> | <b>\$ 152,562</b> | <b>\$ 146,745</b> | <b>\$ 200,000</b>     | <b>\$ 165,000</b>     |

# DEEDS AUTOMATION FUN

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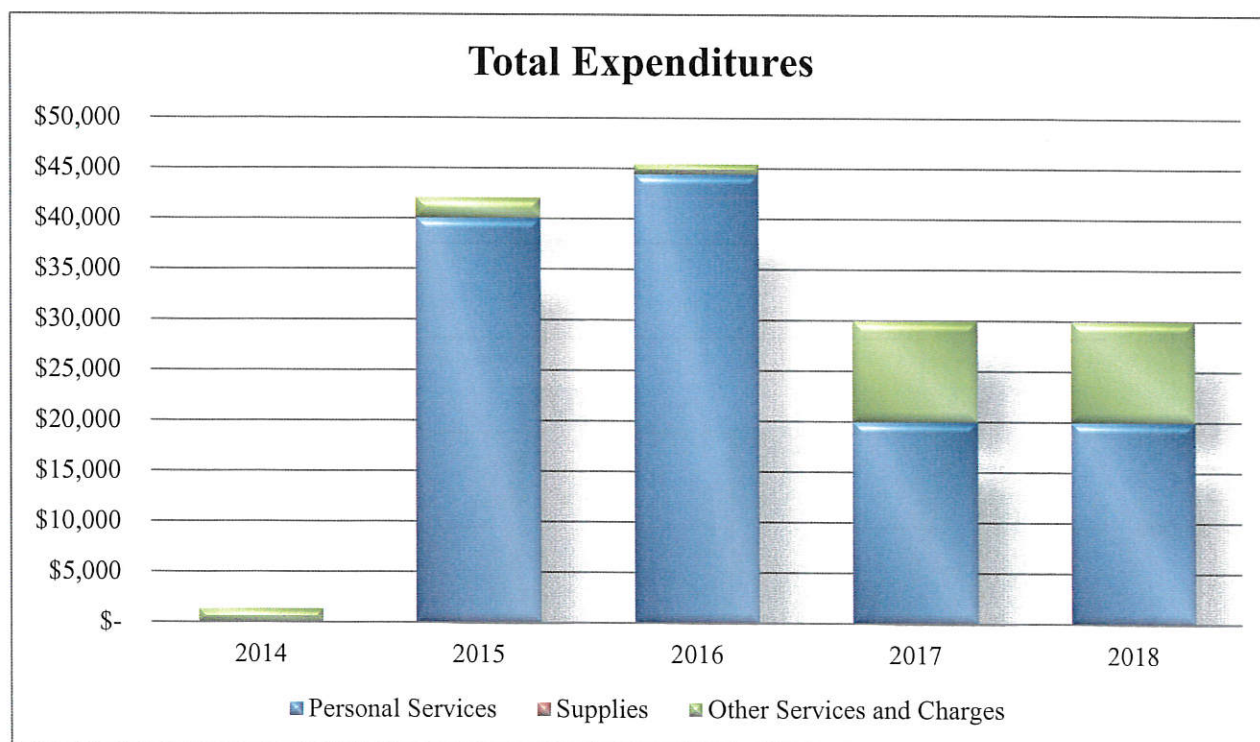


## LOCAL CORRECTIONS AND TRAINING

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.

|                        | 2014      | 2015      | 2016      | 2017           | 2018           |
|------------------------|-----------|-----------|-----------|----------------|----------------|
|                        | Actual    | Actual    | Actual    | Amended Budget | Adopted Budget |
| <b>Revenues:</b>       |           |           |           |                |                |
| Charges for Services   | \$ 27,417 | \$ 28,007 | \$ 20,202 | \$ 30,000      | \$ 30,000      |
| <b>Total Revenues:</b> | \$ 27,417 | \$ 28,007 | \$ 20,202 | \$ 30,000      | \$ 30,000      |

|                            |          |           |           |           |           |
|----------------------------|----------|-----------|-----------|-----------|-----------|
| <b>Expenditures:</b>       |          |           |           |           |           |
| Personal Services          | \$ -     | \$ 40,095 | \$ 44,481 | \$ 20,000 | \$ 20,000 |
| Supplies                   | -        | -         | -         | -         | -         |
| Other Services and Charges | 1,375    | 2,000     | 980       | 10,000    | 10,000    |
| <b>Total Expenditures:</b> | \$ 1,375 | \$ 42,095 | \$ 45,461 | \$ 30,000 | \$ 30,000 |

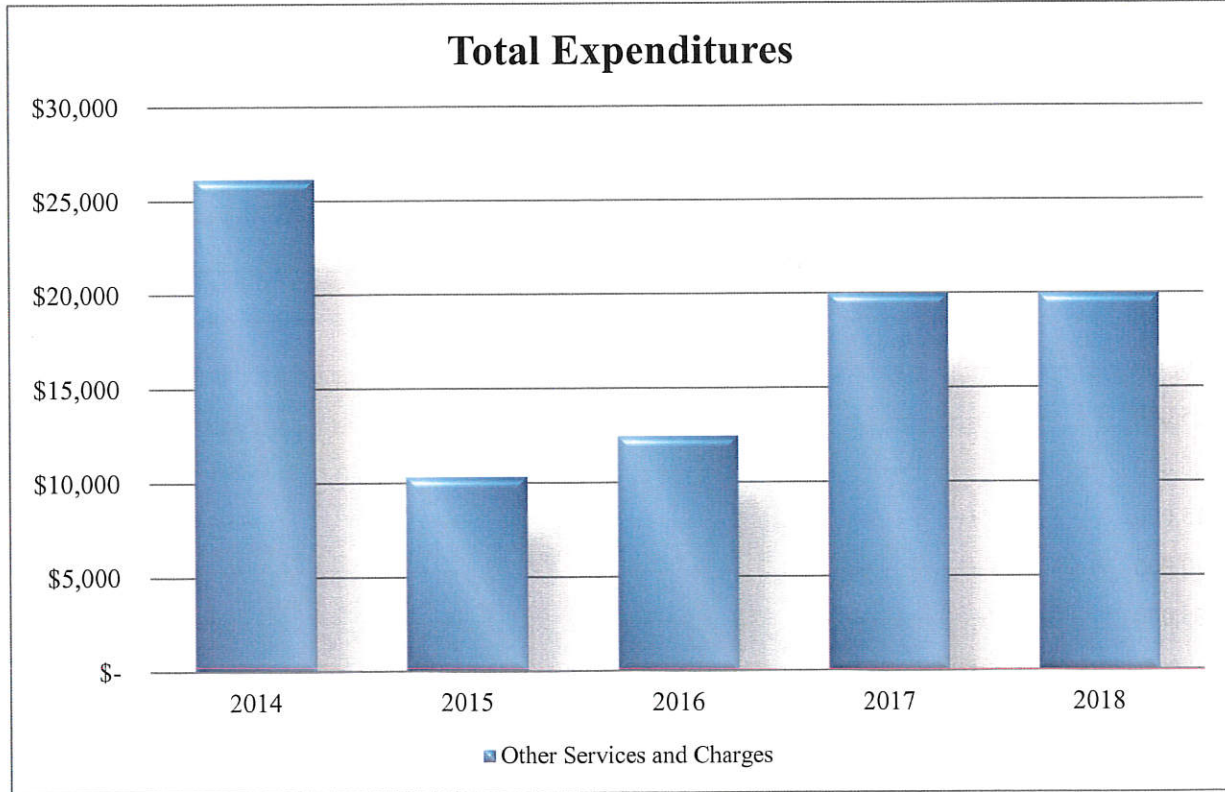


## FAMILY COUNSELING

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.

|                        | 2014     | 2015     | 2016     | 2017           | 2018           |
|------------------------|----------|----------|----------|----------------|----------------|
|                        | Actual   | Actual   | Actual   | Amended Budget | Adopted Budget |
| <b>Revenues:</b>       |          |          |          |                |                |
| Charges for Services   | \$15,224 | \$15,215 | \$14,680 | \$20,000       | \$20,000       |
| <b>Total Revenues:</b> | \$15,224 | \$15,215 | \$14,680 | \$20,000       | \$20,000       |

|                            |          |          |          |          |          |
|----------------------------|----------|----------|----------|----------|----------|
| <b>Expenditures:</b>       |          |          |          |          |          |
| Other Services and Charges | \$26,172 | \$10,329 | \$12,467 | \$20,000 | \$20,000 |
| <b>Total Expenditures:</b> | \$26,172 | \$10,329 | \$12,467 | \$20,000 | \$20,000 |



## BROWNFIELD REDEVELOPMENT

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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 Act provides authorities multiple tools to encourage redevelopment, including tax increment financing, revolving loan funds, and single business tax credits.

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

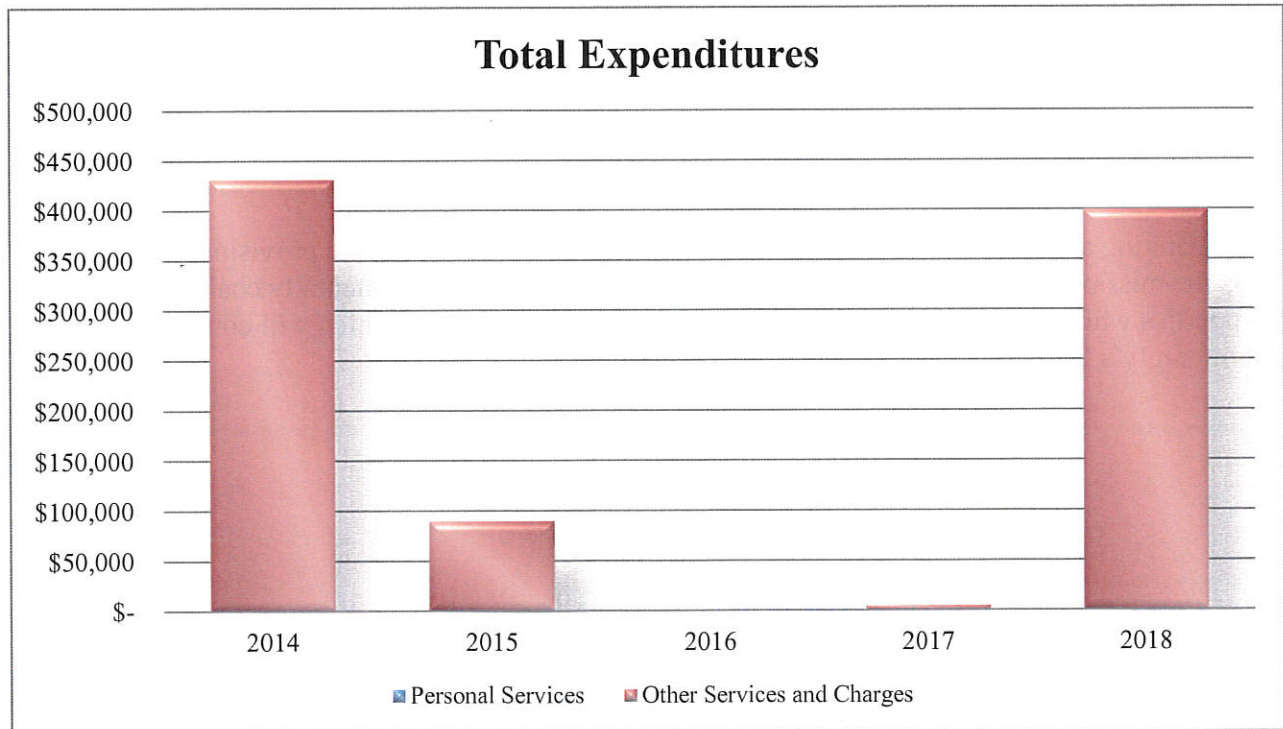
1. To assist key developments in communities that may be averse to establishing their own Authority as part of ongoing economic development efforts and/or to protect key environmental assets.
2. To assist specific developments in communities that may have a very few number of potential Brownfield sites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

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

## BROWNFIELD REDEVELOPMENT - Continued

|                         | 2014              | 2015             | 2016        | 2017            | 2018              |
|-------------------------|-------------------|------------------|-------------|-----------------|-------------------|
|                         | Actual            | Actual           | Actual      | Amended Budget  | Adopted Budget    |
| <b>Revenues:</b>        |                   |                  |             |                 |                   |
| Federal Grants          | \$ 431,615        | \$ 89,920        | \$ -        | \$ 5,000        | \$ 400,000        |
| Other Financing Sources | -                 | -                | -           | -               | -                 |
| <b>Total Revenues:</b>  | <b>\$ 431,615</b> | <b>\$ 89,920</b> | <b>\$ -</b> | <b>\$ 5,000</b> | <b>\$ 400,000</b> |

|                            |                   |                  |             |                 |                   |
|----------------------------|-------------------|------------------|-------------|-----------------|-------------------|
| <b>Expenditures:</b>       |                   |                  |             |                 |                   |
| Personal Services          | \$ -              | \$ -             | \$ -        | \$ -            | \$ -              |
| Other Services and Charges | 431,615           | 89,920           | -           | 5,000           | 400,000           |
| <b>Total Expenditures:</b> | <b>\$ 431,615</b> | <b>\$ 89,920</b> | <b>\$ -</b> | <b>\$ 5,000</b> | <b>\$ 400,000</b> |

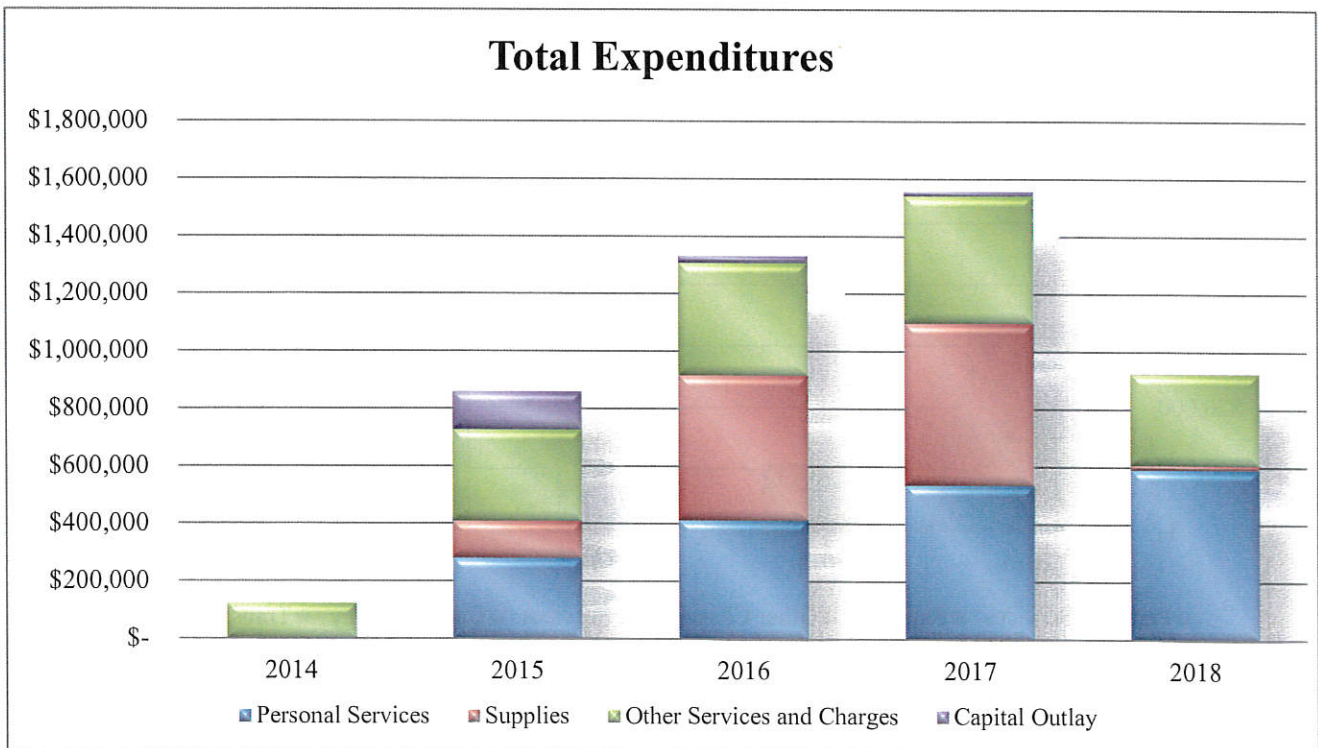


# BLUE WATER CONVENTION CENTER

The Blue Water Convention Center opened in the Spring of 2015. This state of the art facility boasts breath taking views of the Blue Water Bridge, the St. Clair River, and Lake Huron. The facility has over 34,000 square feet of meeting space available that can be configured to meet a variety of needs. The day to day operations of the Blue Water Convention Center are handled by SMG Worldwide Entertainment and Convention Venue Management.

|                          | 2014              | 2015              | 2016                | 2017                | 2018              |
|--------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
|                          | Actual            | Actual            | Actual              | Amended Budget      | Adopted Budget    |
| <b>Revenues:</b>         |                   |                   |                     |                     |                   |
| Charges for Services     | \$ -              | \$ 150,023        | \$ 608,666          | \$ 693,789          | \$ 394,448        |
| Interest and Rents       | -                 | 32,790            | 162,175             | 211,704             | -                 |
| Other Revenues           | -                 | 373               | 10                  | 7,489               | -                 |
| Other Financing Services | 300,000           | 650,000           | 620,000             | 644,946             | 532,163           |
| <b>Total Revenues:</b>   | <b>\$ 300,000</b> | <b>\$ 833,187</b> | <b>\$ 1,390,851</b> | <b>\$ 1,557,928</b> | <b>\$ 926,611</b> |

|                            |                   |                   |                     |                     |                   |
|----------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| <b>Expenditures:</b>       |                   |                   |                     |                     |                   |
| Personal Services          | \$ 228            | \$ 281,856        | \$ 413,342          | \$ 537,331          | \$ 592,771        |
| Supplies                   | 194               | 128,461           | 504,186             | 562,775             | 16,000            |
| Other Services and Charges | 123,285           | 318,051           | 392,202             | 443,322             | 316,792           |
| Capital Outlay             | -                 | 132,387           | 22,968              | 14,500              | 1,048             |
| <b>Total Expenditures:</b> | <b>\$ 123,706</b> | <b>\$ 860,756</b> | <b>\$ 1,332,698</b> | <b>\$ 1,557,928</b> | <b>\$ 926,611</b> |

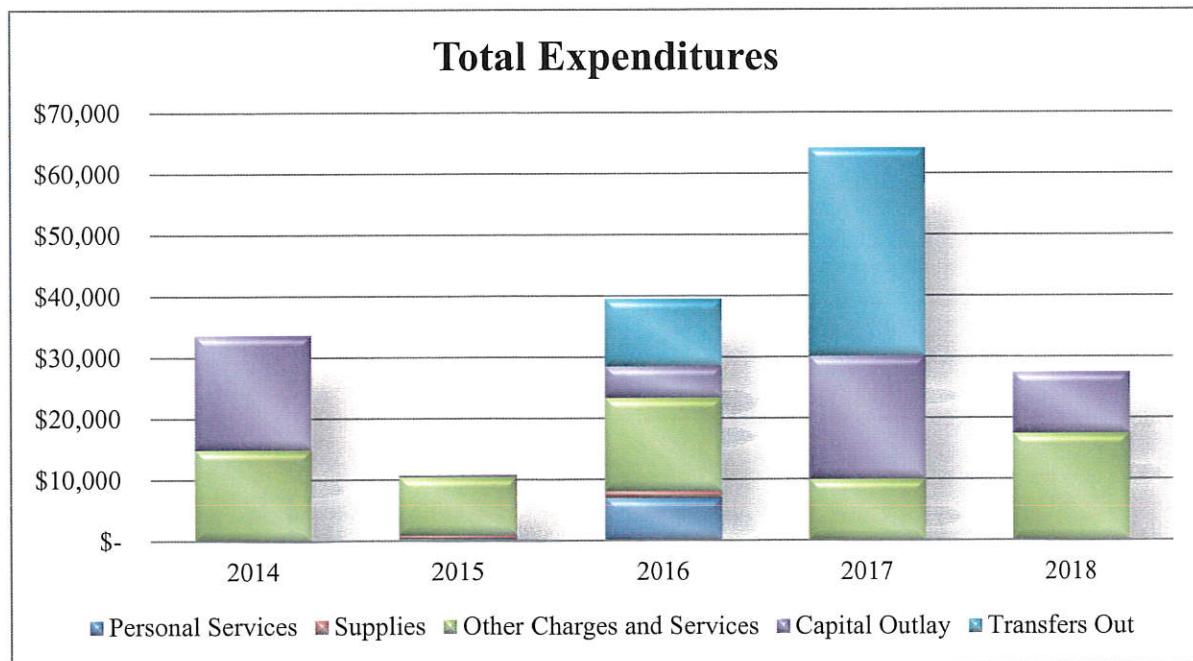


## PROSECUTING ATTORNEY - FORFEITURES

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.

|                        | 2014             | 2015             | 2016             | 2017             | 2018             |
|------------------------|------------------|------------------|------------------|------------------|------------------|
|                        | Actual           | Actual           | Actual           | Amended Budget   | Adopted Budget   |
| <b>Revenues:</b>       |                  |                  |                  |                  |                  |
| Charges for Services   | \$ 27,080        | \$ 15,826        | \$ 24,924        | \$ 20,000        | \$ 20,000        |
| Fines and Forfeits     | 15,994           | 27,941           | 22,705           | 10,000           | 7,500            |
| Other Revenues         | 7,890            | 424              | 5,556            | -                | -                |
| Transfers In           | -                | -                | -                | -                | -                |
| <b>Total Revenues:</b> | <b>\$ 50,963</b> | <b>\$ 44,191</b> | <b>\$ 53,185</b> | <b>\$ 30,000</b> | <b>\$ 27,500</b> |

|                            |                  |                  |                  |                  |                  |
|----------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Expenditures:</b>       |                  |                  |                  |                  |                  |
| Personal Services          | \$ -             | \$ 336           | \$ 6,995         | \$ -             | \$ -             |
| Supplies                   | \$ -             | \$ 556           | \$ 1,106         | \$ -             | \$ -             |
| Other Charges and Services | 14,961           | 9,582            | 15,258           | 10,000           | 17,500           |
| Capital Outlay             | 18,726           | 375              | 5,170            | 20,143           | 10,000           |
| Transfers Out              | -                | -                | 11,000           | 34,055           | -                |
| <b>Total Expenditures:</b> | <b>\$ 33,687</b> | <b>\$ 10,849</b> | <b>\$ 39,529</b> | <b>\$ 64,198</b> | <b>\$ 27,500</b> |



## SPECIAL REVENUE FUNDS TOTALS

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|                            | 2014                 | 2015                 | 2016                 | 2017                 | 2018                 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|                            | Actual               | Actual               | Actual               | Amended<br>Budget    | Adopted<br>Budget    |
| Taxes                      | \$ 12,896,215        | \$ 13,038,637        | \$ 13,416,947        | \$ 15,143,354        | \$ 15,482,580        |
| Licenses & Permits         | \$ 205,405           | \$ 265,579           | \$ 313,162           | \$ 314,500           | \$ 319,500           |
| Contribution Local Unit    | \$ 50,385            | \$ 55,460            | \$ 26,532            | \$ 10,210            | \$ 11,210            |
| Federal Grants             | \$ 3,082,389         | \$ 3,078,510         | \$ 2,090,348         | \$ 2,262,762         | \$ 2,736,101         |
| State Grants               | \$ 4,040,300         | \$ 3,715,292         | \$ 5,303,420         | \$ 4,700,697         | \$ 5,290,118         |
| Charges for Services       | \$ 3,984,356         | \$ 4,100,569         | \$ 3,940,775         | \$ 3,919,123         | \$ 3,849,619         |
| Fines and Forfeits         | \$ 916,914           | \$ 901,945           | \$ 631,403           | \$ 676,200           | \$ 683,700           |
| Interest and Rents         | \$ 73,520            | \$ 98,383            | \$ 225,617           | \$ 266,972           | \$ 60,000            |
| Other Revenue              | \$ 517,923           | \$ 700,085           | \$ 695,426           | \$ 376,458           | \$ 400,869           |
| Other Financing Sources    | \$ 5,498,105         | \$ 5,618,932         | \$ 6,063,114         | \$ 5,613,672         | \$ 5,499,712         |
| <b>Total Revenues:</b>     | <b>\$ 31,265,512</b> | <b>\$ 31,573,392</b> | <b>\$ 32,706,743</b> | <b>\$ 33,283,948</b> | <b>\$ 34,333,409</b> |
| Personal Services          | \$ 13,005,411        | \$ 13,889,511        | \$ 14,766,671        | \$ 16,597,212        | \$ 16,597,212        |
| Supplies                   | \$ 1,053,509         | \$ 1,157,936         | \$ 1,581,898         | \$ 1,725,485         | \$ 1,725,485         |
| Other Services and Charges | \$ 11,175,604        | \$ 10,361,596        | \$ 10,371,614        | \$ 11,031,512        | \$ 11,031,512        |
| Capital Outlay             | \$ 1,299,937         | \$ 2,377,224         | \$ 1,614,927         | \$ 2,082,642         | \$ 2,082,642         |
| Appropriation Transfer     | \$ 2,524,728         | \$ 2,514,245         | \$ 2,516,715         | \$ 2,728,881         | \$ 2,728,881         |
| <b>Total Expenditures:</b> | <b>\$ 29,059,189</b> | <b>\$ 30,300,512</b> | <b>\$ 30,851,823</b> | <b>\$ 34,165,732</b> | <b>\$ 34,165,732</b> |

## SPECIAL REVENUE FUNDS TOTALS - Continued

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