

Annual Budget 2012



Clinton County Michigan



2012 BUDGET

2011 Board of Commissioners

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BUDGET MESSAGE

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Ryan L. Wood
County Administrator

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November 23, 2011

Clinton County Board of Commissioners
100 E. State Street
St. Johns, MI 48879

Dear Commissioners:

We are pleased to present the Fiscal Year 2012 Budget. This budget maintains core services in each department. Clearly some areas are not funded at optimal levels, but the budget is structurally sound and practical considering the current economic climate.

The 2012 budget totals \$38.2 million. The general fund budget is set at \$20.9 million, a \$1.1 million or 5% reduction from the 2011 budget.

As in recent years, the Headlee rollback is not expected to impact the 2012 millage rate. The tentative general operating millage for the July 2012 tax levy is 5.8 mills. The millage rate will be confirmed by the Board of Commissioners in May of 2012.

Revenues

Taxes: The weak economy has meant a continued decline of property values. It is anticipated that the total taxable value will decline for the third successive year in 2012. The property tax levy should generate \$13,523,285, a decline of \$505,000 from the 2011 amended budget. This decline could become larger as property tax appeal decisions become known.

Charges for Services: The next major category of revenues is "charges for services" that consists primarily of Jail, District Court and Register of Deeds revenues. In 2012 this category is expected to drop slightly for a total of \$2,956,000.

The Jail and District Court revenue have been relatively stable for many years and are budgeted at \$1.1 and \$1.4 respectively. Register of Deeds revenue is set at \$350,000, or down \$25,000; exclusive of passport fees.

Other Financing: The 2012 revenue projection includes \$1.27 million from the Revenue Sharing Reserve Fund (RSRF). In county government, statutory revenue sharing ended with the passage of Public Act 357 of 2004. Besides changing the tax collection cycle, this law mandated the establishment of a "Revenue

Sharing Reserve Fund” (RSRF) from the one time revenues generated by the early tax collection scheme. The Act then authorized counties to draw funds equal to traditional revenue sharing (indexed for inflation) from the RSRF.

The number of years the RSRF will last varies by county. The financial crisis has led to great concern that the State will not fully restore revenue sharing in the years ahead. Many counties are now in need of having their revenue sharing fully restored and State payments are expected to be down 24% in 2011-12. It is projected that the RSRF will remain viable for Clinton County through 2013.

Property taxes, “charges for services” and RSRF will account for 85% of general fund revenues in 2012. The remaining 15% or roughly \$3.2 million are derived from a myriad of sources. Each source is important, but none of them have the significant impact of the major sources noted earlier.

The precarious nature of some major revenue sources means that the potential for further cuts is high. The decline of property values coupled with the elimination or a sharp reduction in revenue sharing would devastate critical county services. It is imperative that we continue to advocate for the full reinstatement of revenue sharing payments and remain mindful of the decline in property taxable values.

Personnel

In 2008 the total staffing level in the general fund was 168.875 full-time-equivalents (FTE). Staff has been reduced slightly each year since. In 2012 general fund staffing will be reduced another 3.4 FTE for a total of 157.65. These reductions reflect staff attrition in Juvenile Court, Equalization and MSU Extension. The total FTE for all funds in 2012 is set at 195.675 FTE.

Wages and salaries are set at a 0% increase for 2012 with the exception of 911 dispatch union employees who are scheduled to receive a 1% increase in 2012. Two unions have already agreed to a 0% increase for 2012 and 2013 and one other contract is being bargained. As a general rule each department understands the current financial climate and their collective efforts have made these adjustments possible.

Annual health insurance premium increases have averaged less than 3% over the past five years. Health insurance costs have been budgeted up slightly to reflect this trend.

Credit Rating

Despite all the bleak economic news, the County’s financial position remains strong. In 2010, rating firm Standard & Poor’s increased the County’s rating from A+ to AA and it has been maintained. They indicate the County has held steady reserves and added to them over the years. Other financial indicators reviewed include the funding levels of pension plans and the “Other Post-Employment Benefit” (OPEB) plans.

Future Considerations

The elimination of the personal property tax is being considered by state government officials. Currently the personal property tax generates over \$700,000 per year for the County. If the County does not receive

some form of reliable replacement revenue, the County would likely end up eliminating entire program areas and face layoffs in other service areas.

Ramifications from mortgage foreclosures continue to be a concern. It was previously forecast that the decline in taxable value would end in 2012. Updated projections show a decline through 2013 with taxable values remaining flat through 2015. The County needs to be prepared in the event that this decline continues longer than expected.

Volatility in the stock market is another concern. Retiree pension costs and OPEB liabilities are directly affected by market conditions. Any significant decline in market values would increase the actuarially determined costs that are typically calculated as a percent of payroll.

Expenditures

As noted earlier, the 2012 general fund budget provides for \$20,916,377 in expenditures and revenues. This is a 5% or \$1.1 million reduction from the 2011 amended budget. Fortunately the County is able to address this shortfall without any significant reduction in staffing or services.

When cost-neutral grant fluctuations are netted out, the difference is \$750,000. The proposed budget does not include \$550,000 that was previously used to reduce the cost of unfunded liabilities in the Retiree Health Trust (\$300,000) and employee retirement (\$250,000). Both of these funds are currently stable. Moreover, it would be difficult to overstate the value of stability in both of these funds.

Without contributions in this range over the past several years the County would be experiencing large increases in costs. This is especially true in the employee retirement sector. In 2007 the County converted from a defined benefit (DB) pension plan to a defined contribution (DC) pension plan for non-union employees. At that time the DB plan was considered closed, and the payment of the unfunded liability was accelerated as required by the Municipal Employees' Retirement System (MERS). A simple analogy may be that it was similar to going from a 30 year home mortgage to a 5 year mortgage.

Analysis of the impact revealed that an additional \$3.1 million would be needed to close the DB plan. These reserves were put in place over the past five years and are proposed to be used to maintain plan cost at pre-closure levels until 2020. Provided the actuarial analysis was accurate, starting in 2020 the DC plan will reduce costs and eventually eliminate the legacy cost of unfunded pension liabilities.

It is also noteworthy that two of the four union groups have converted to the DC plan since the closure of the non-union DB plan. Both union groups are relatively small and the closure will not create a significant financial burden.

In addition, another \$207,045 was reduced from the general fund via the FTE reductions noted earlier. Otherwise there are a number of relatively minor adjustments, both up and down, throughout the general fund budget.

Brief comments on specific departments and activities follow. All comments are referencing general fund departments or activities unless otherwise noted.

Community Development: Three separate budgets fall under the Community Development umbrella. Community Development includes building code enforcement, but this activity is budgeted as an Enterprise (self-supporting) Fund. Due to the stagnant building industry, building staffing is minimal with the building official and secretary each budgeted at half-time. Electrical, plumbing and mechanical inspectors are paid a percentage of permits issued and inspected. It is expected that this activity will be near the break-even point in 2011 and the general fund will not be impacted.

The Planning & Zoning budget is down more than \$20,000. Reductions include retirement costs, consulting, advertising and special projects. Staffing includes a part-time contract planner, one secretary and half-time zoning enforcement official. The zoning enforcement official also serves as the county building official.

Parks & Green Space is budgeted upward nearly 7% at \$109,571. The increase is primarily the result of equipment maintenance costs. General oversight of Community Development operations is the responsibility of the Parks & Green Space Coordinator.

District Court: District Court budget is down .6% or nearly \$6,400. Retirement and printing/binding costs were reduced. Otherwise this budget is relatively unchanged.

Economic Development: The County currently has a contract with the Clinton County Economic Alliance to provide economic development, job creation and job retention services. The current contract expires in February 2012. The budget includes a \$50,000 appropriation should the contract be extended.

Drain Commissioner: This budget has been reduced by .5%.

Conservation District: The appropriation for Soil Conservation remains at \$12,000.

Register of Deeds: This budget has decreased by 1.2% or \$3,500.

Agricultural Preservation: The Agricultural Preservation budget remains unchanged at \$11,000.

Clerk: The Clerk is budgeted for a 1.1% increase attributed to changes in health insurance.

Child Care Fund: Expenses related to abuse/neglect and juvenile delinquency cases are budgeted in the Child Care Fund (CCF). After reaching a peak of \$1.6 million in 2007, the CCF has been trending downward. A renewed commitment to intervention services has certainly helped bring these expenses under control. The expansion of services like tutoring and in-home prevention programming have kept cases from escalating to the point where expensive out of home placement is required. Despite recent success it is important to remember that placement expenditures can rise rapidly. The Law & Courts Committee meets quarterly in order to gauge program success and review projected expenditures. As a result of this process the general fund appropriation to the CCF remains unchanged at \$952,000.

Community Mental Health: Clinton County is a member of the Community Mental Health Authority of Clinton, Eaton and Ingham Counties. Annual appropriations are based on a three-year average of service utilization by residents from the respective counties. In 2012 the total appropriation for the three counties is down and the Clinton County appropriation has been reduced by \$3,300.

Friend of the Court: Friend of the Court (FOC) is considered a non-major governmental fund. The general fund appropriation to the FOC is up slightly at \$400,000. The balance of FOC funding comes from federal funding known as the Cooperative Reimbursement Program (CRP). This source generally accounts for two-thirds of their funding.

Sheriff: The Sheriff accounts for over 31% of the general fund budget. The Administration & Uniform Division budget is up \$39,000 primarily due to an increase in gasoline and retirement costs. The Jail Division budget is up \$46,000 due to increases in medical supplies and health services. Major capital improvement purchases include four patrol vehicles. Vehicles are acquired via the vehicle fund and annually rotated out of service to equalize annual costs as depicted in the Capital Improvement Plan.

Maintenance: The Maintenance budget has been increased by \$46,000 with utility costs accounting for \$35,000 of the increase. This increase is despite the reduction in natural gas and electricity demands. For example, in 2006 the courthouse used 2.9 million KWH of electricity at a cost of \$192,000. In 2010 it used 2.18 million KWH at a cost of \$225,000. Other increases include the mandated replacement of fire extinguishers at the courthouse and custodial services. Ordinary capital projects slated for 2012 total \$51,000 and include boiler replacement and roof maintenance at the jail.

Equalization: With the reduction of 1 FTE the Equalization budget has been reduced by more than \$70,000. Otherwise the Equalization budget is relatively unchanged.

MSU Extension: The Extension budget has been reduced by 16.5% or nearly \$48,000. This reduction is attributed to the retirement of .8 FTE and the transfer of a .6 FTE to fill a vacancy in Maintenance. These reductions follow the budget reductions being implemented directly by the University. These reductions are part of a statewide restructuring process that was finalized in October of 2011.

Property Tax Tribunal: The decline in property values has also increased the number of tax tribunal claims. Over the past three years tribunal settlements have ranged from \$18,000 to \$187,000. Pending tribunal claims have been evaluated and \$200,000 has been budgeted for this risk.

Ordinary Capital Improvements

Ordinary capital improvements include routine replacement of operational equipment and maintenance or modest upgrades of existing facilities. A total of \$239,400 was funded. In 2012, ordinary capital improvement expenditures include \$112,400 from the public improvement fund for miscellaneous equipment and repairs. A total of \$101,000 is budgeted for the MIS fund which includes scheduled PC replacements and other general network upgrades.

Major Capital Improvements

Other projects are presented in a separate document titled Major Capital Improvement Plan (CIP). The CIP includes projects from various funds including: waste management, public improvement, drain, building/code enforcement, vehicle, telephone, central dispatch and MIS. Generally these projects require special study, significant investment and are often multi-year. Projects listed for 2012 total \$4,224,964.

Despite being listed in the 2012 Major Capital Improvement Plan, the budget adoption resolution requires that each project receive specific authorization from the Board of Commissioners prior to initiation.

Beyond 2012 the Capital Improvement Plan identifies another \$32,148,919 in projects. Projects listed after 2012 represent an acknowledgement that a need does exist for the project and that steps should be taken to implement it. In this sense, then, the Capital Improvement Plan represents both a planning and budgeting document.

Contingency

Contingency is set at \$212,097 or 1% of the total general fund budget. Although a contingency target of 2% is ideal, a rate of 1% is being used and it has proven to be adequate in recent years.

Summary

The decline of property values and the dire financial condition of the State have forced most local units of government to reduce costs. Yet, as a result of solid financial planning and incremental cost adjustments the County is able to maintain current services. It is imperative that the careful planning continue. A budget shortfall is expected again in 2013. Moreover, we must continually evaluate operational costs and continue to make adjustments as opportunities arise throughout the year.

Despite all of the problems, there are reasons for optimism. As evidenced by the numerous adjustments already made, all of the elected officials and managers understand the current economic climate and are committed to containing and/or reducing costs. We have good technology and equipment. We still have resources to utilize for the upgrade of technology and general efficiency with the goal of containing or reducing operational costs. General fund reserves remain on the high side of recommended levels which is comforting in this financial climate. Lastly, we have a work force with an excellent work ethic.

Sincerely,



Ryan L. Wood
Clinton County Administrator

BUDGET RESOLUTION

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CLINTON COUNTY BOARD OF COMMISSIONERS

Chairperson

Larry Martin

Vice-Chairperson

Robert E. Showers

Members

Jamie Clover Adams

Bruce DeLong

Jack Enderle

David Pohl

Adam Stacey

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**Administrator
Ryan L. Wood
Clerk of the Board
Diane Zuker**

2011-14 RESOLUTION TO ADOPT THE 2012 CLINTON COUNTY BUDGET, GENERAL APPROPRIATIONS ACT AND MILLAGE

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

WHEREAS, the County Administrator has prepared a recommended budget as required by the statute, and the Finance/Personnel Committee has reviewed the departmental requests and Administrator's recommendation for each County departmental budget, and

THEREFORE, BE IT RESOLVED that the 2012 Clinton County Budget for the General Fund and other Funds as set forth in the 2012 Administrator's Recommended Budget, as amended and proposed by the Finance/Personnel Committee, which is incorporated by reference herein, is hereby adopted on a basis consistent with the Clinton County Budget Adoption and Amendment Policy, subject to all County policies regarding the expenditure of funds as well as the conditions set forth in this resolution.

BE IT FURTHER RESOLVED that this budget includes an estimated property tax levy of 5.8000 mills for general fund operations. This 2012 levy shall be authorized via resolution subsequent to the establishment of the final levy amount in the spring of 2012.

BE IT FURTHER RESOLVED that this budget reflects a reasonable allocation of available resources to the various County departments, boards, and agencies, and allows for all mandated services, programs, and activities, including the courts and the constitutional and statutory offices, to be performed at reasonable, necessary, and serviceable levels or at even more than adequate levels of performance.

BE IT FURTHER RESOLVED that all expenditures shall be in accordance with the provisions of the Uniform Budgeting and Accounting Act, and that any modification, addition, or deletion, of such amounts hereby adopted shall be done in accordance with the policies and procedures established by the Board of Commissioners.

BE IT FURTHER RESOLVED that the County Administrator and the County Treasurer shall be authorized to transfer General Fund Appropriations between Funds up to the approved amounts provided for in this 2012 Budget. The timing and amount of such transfers shall be designed to maximize the interest investment potential to the General Fund.

BE IT FURTHER RESOLVED that the Approved Position Allocation List contained in the Budget shall limit the number of permanent full-time equivalent (FTE) employees who can be employed, and no funds are appropriated for any permanent position not on the Approved Position List. In addition, the job position titles, pay classifications, and full-time equated designations for each position are deemed to be the correct classifications and are hereby incorporated into the Approved Position Allocation List, and any modification of employment classifications shall be done in conformance with established Board policy.

BE IT FURTHER RESOLVED that it is understood that revenues and expenditures may vary from those which are currently contemplated and may be changed from time to time by the Board of Commissioners during the 2012 fiscal year, as deemed necessary. Consequently, there may be a need to increase or decrease various portions of the budget and/or impose layoffs due to unforeseen financial changes; therefore, the Board of Commissioners reserves the right to change the Approved Position Allocation List at any time. The County Elected Officials and County Department Heads shall abide by whatever changes are made by the Board of Commissioners, if any, relative to the approved positions and the number of employees stated in the Position Allocation List.

BE IT FURTHER RESOLVED that the hiring freeze previously imposed by the Board shall be continued, and in the event that a vacancy occurs during 2012, the position will be filled subject to approval by the Finance and Personnel Committee.

BE IT FURTHER RESOLVED that positions on the Position Allocation List which are supported by grant funds, cost sharing, reimbursement, or some other source of outside funding are only approved contingent upon the County receiving the budgeted revenues. Upon notification that budgeted funding of a position shall not be received the elected official or department head shall immediately notify the County Administrator and the Finance Committee, and that position shall be immediately removed from the Position Allocation List if funding is exhausted.

BE IT FURTHER RESOLVED The County Administrator shall be authorized to apply for, authorize and accept recurring grants upon verbal approval by the Board Chair or the Finance Chair. Any grant that requires unbudgeted matching funds or is considered a major capital improvement shall require authorization from the Finance Committee.

BE IT FURTHER RESOLVED that the line item appropriations which represent the estimated costs of operating the Clinton County trial courts in 2012 are contingent upon reimbursements to Clinton County by the State of Michigan in accordance with MCL 600.151(b). County appropriations to the trial courts, in accordance with P.A. 374 and 375 of 1996, are made contingent upon conformance to all county policies and procedures regarding court personnel and the expenditure of funds.

BE IT FURTHER RESOLVED that all County Elected Officials and County Department Heads shall abide by all applicable policies set by the Board of Commissioners including but not limited to budgets, purchasing, travel, and per diems; as well as the Clinton County Personnel policies as set forth in the Personnel Manual and the Educational Reimbursement policy, and that budgeted funds for these purposes are appropriated contingent upon compliance with all county policies.

BE IT FURTHER RESOLVED maintenance agreements are essential to a variety of building and operating equipment. County Elected Officials and County Department Heads are authorized to renew existing maintenance agreements upon the approval of the County Administrator.

BE IT FURTHER RESOLVED that each "major capital improvement" detailed in the Capital Improvements section of the 2012 Budget shall be subject to final review by the Finance and Personnel Committee prior to the signing of contracts for project commencement. The Finance and Personnel Committee must grant specific authorization prior to the expenditure of funds on major capital projects.

BE IT FURTHER RESOLVED that the Clinton County Personnel Manual shall apply to all employees and elected officials who are not covered under a collective bargaining agreement or who function under a policy manual which has been jointly approved by the County Board of Commissioners and an elected official who has co-employer status.

BE IT FURTHER RESOLVED that the County Administrator shall be authorized to approve for payment such bills, vouchers, or invoices that are part of the ongoing budgeted operations of the County consistent with Clinton County's Cash Disbursement / Payment Policy as set forth in Resolution 2007-3. In the event of an emergency, the County Administrator shall inform the Chair of the Board or Chair of the Finance Committee of the emergency authorization.

BE IT FURTHER RESOLVED that the revenues received by the County under Public Acts 106 and 107, 1985, (Convention Facility Tax revenue) shall not be used to reduce the County's 2011/2012 operating millage as defined by P.A. 2, 1986. In accordance with P.A.2 of 1986, 50% of the actual Convention Facility Tax revenue not used to reduce the County's Operating tax rate shall be appropriated to the Capital Area Substance Abuse Commission, with the remaining revenues to be deposited in the County's General Fund.

BE IT FURTHER RESOLVED that the revenues received by the County under Public Act 264 of 1987, (Health and Safety Fund Act) shall not be used to reduce the County's 2011/2012 operating millage, and that 12/17 of the actual Health and Safety Fund Act revenue not used to reduce the County's operating tax rate shall be appropriated to the Mid-Michigan Health Department for those public health programs and services whose costs are in excess of 1988 appropriation levels, with the remaining revenues to be deposited in the County's General Fund to be used for personnel and operating costs which are in excess of 1988 appropriation levels for the courts.

BE IT FURTHER RESOLVED that the County Administrator shall be authorized to make year end transfers of up to \$40,000 between Departments or Funds or with such amounts that may be available in the Contingency of the General Fund, as may be necessary to insure that departments do not end the 2012 fiscal year in a deficit condition.

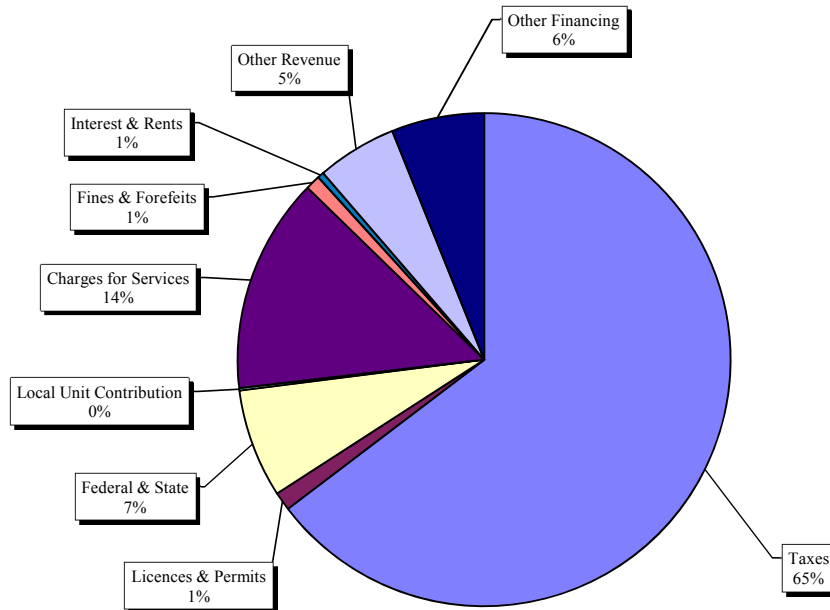
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BUDGET SUMMARY

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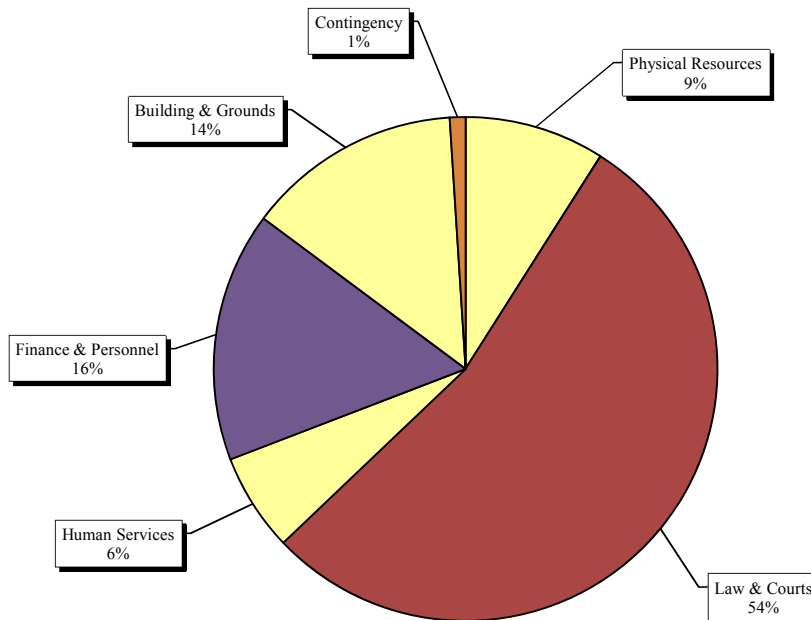
CLINTON COUNTY GENERAL FUND REVENUE SUMMARY

SOURCES OF FUNDS	2010	2011	2012 BUDGET		
	ACTUAL	AMENDED	REQUEST	RECOM	ADOPTED
TAXES	\$14,653,367	\$14,027,888	\$13,523,285	\$13,523,285	\$13,523,285
LICENSES & PERMITS	215,680	249,416	253,989	253,989	253,989
FEDERAL & STATE	1,431,387	1,834,386	1,492,970	1,492,970	1,492,970
LOCAL UNIT CONTRIBUTION	37,429	32,880	32,880	32,880	32,880
CHARGES FOR SERVICES	3,535,753	2,962,000	2,956,000	2,956,000	2,956,000
FINES & FORFEITS	220,567	225,000	200,000	200,000	200,000
INTEREST & RENTS	106,723	110,000	86,300	86,300	86,300
OTHER REVENUE	1,203,661	1,118,500	1,099,635	1,099,635	1,099,635
OTHER FINANCING	1,242,690	1,447,567	1,271,318	1,271,318	1,271,318
TOTAL REVENUE	\$22,647,256	\$22,007,637	\$20,916,377	\$20,916,377	\$20,916,377



CLINTON COUNTY GENERAL FUND EXPENDITURE SUMMARY

EXPENDITURES BY COMMITTEE	2010	2011	2012 BUDGET		
	ACTUAL	AMENDED	REQUEST	RECOM	ADOPTED
PHYSICAL RESOURCES	\$1,629,339	\$2,069,808	\$1,907,574	\$1,882,037	\$1,882,037
LAW & COURTS	10,898,433	11,501,903	11,249,551	11,249,863	11,268,476
HUMAN SERVICES	1,205,971	1,316,204	1,334,206	1,334,206	1,312,706
FINANCE & PERSONNEL	4,172,790	4,091,188	3,357,125	3,356,195	3,356,195
BUILDING & GROUNDS	3,125,538	2,800,555	2,916,294	2,884,866	2,884,866
CONTINGENCY	0	227,979	300,000	209,210	212,097
TOTAL EXPENDITURES	\$21,032,071	\$22,007,637	\$21,064,750	\$20,916,377	\$20,916,377



CLINTON COUNTY GENERAL FUND EXPENDITURES

ACCOUNT NAME	2010	2011	2012		
	ACTUAL	AMENDED	REQUEST	RECOM	ADOPTED
PHYSICAL RESOURCES					
Agricultural Preservation	8,960	11,000	11,000	11,000	11,000
Airport Authority	0	0	0	0	0
Boundary Commission	0	300	300	300	300
Community Development - Planning & Zoning	174,705	230,996	209,811	209,811	209,811
Conservation District	12,000	12,000	12,000	12,000	12,000
Department of Public Works	565	1,600	1,600	1,600	1,600
Drain Commissioner	449,492	466,381	463,972	463,972	463,972
Drain Commissioner - Drain Tax at Large	49,011	65,810	56,500	56,500	56,500
Drain Commissioner - Soil Erosion	65,736	82,416	81,989	81,989	81,989
Economic Development	0	6,000	50,000	50,000	50,000
Economic Development - Brownfield Assessment	54,098	345,903	200,000	200,000	200,000
Historical Commission	0	300	300	300	300
MSU Extension	284,706	290,266	267,990	242,453	242,453
MSU Extension - Work of Heart	49,422	42,866	34,514	34,514	34,514
MSU Extension - Smith Hall/4-H Fair	26,310	26,310	26,310	26,310	26,310
Parks & Recreation	92,320	102,478	109,571	109,571	109,571
Parks & Recreation - MMRMA Rap Grant	1,171	0	0	0	0
Parks & Recreation - Tri-County Electric	2,449	0	0	0	0
Register of Deeds	253,502	278,360	274,895	274,895	274,895
Register of Deeds - Plat Board	204	1,240	1,240	1,240	1,240
Remonumentation Grant	42,948	43,842	43,842	43,842	43,842
Tri-County Regional Planning Commission	61,740	61,740	61,740	61,740	61,740
SUBTOTAL	\$1,629,339	\$2,069,808	\$1,907,574	\$1,882,037	\$1,882,037
LAW & COURTS					
Circuit Court	249,930	293,056	291,608	276,608	276,608
Circuit Court - Assignment Clerk	137,078	134,678	133,741	133,741	133,741
Circuit Court - Probation	4,235	4,800	4,800	4,800	4,800
Circuit Court - Reporter	37,173	38,546	38,215	38,215	38,215
District Court	987,057	1,029,522	1,025,529	1,022,029	1,023,169
Friend of the Court	300,000	393,511	400,000	400,000	400,000
Friend of the Court - Family Counseling	4,749	7,000	6,000	6,000	6,000
Juvenile Court	639,522	647,098	555,656	555,656	555,656
Juvenile Court - Prevention/Intervention	0	12,018	0	0	0
Juvenile Court - Regional Detention Support	140	1,000	0	0	0
Juvenile Court - Court Wards	182,555	138,053	138,053	138,053	97,095
Juvenile Court - Greenhaven	233,922	256,132	256,132	256,132	416,491
Juvenile Court/DHS - State Wards	56,488	250,000	250,000	250,000	152,213
Juvenile Court - Intensive Probation Services	52,955	53,678	53,678	53,678	53,316
Law Library	14,000	14,000	14,000	14,000	14,000
Medical Examiner	52,032	60,200	60,200	60,200	60,200
Probate Court	424,975	381,989	382,018	382,018	382,018
Probate Court - Public Guardian	23,645	20,000	20,000	20,000	20,000
Prosecuting Attorney	899,732	928,173	923,730	916,583	920,139
Prosecuting Attorney - Crime Victims	63,758	63,059	63,059	63,059	63,059
Sheriff - Administration & Uniform Division	2,833,651	2,953,754	2,987,086	3,002,008	2,992,273
Sheriff - Animal Control	182,291	193,016	191,533	191,291	193,691
Sheriff - Community Corrections	20,000	20,000	20,000	20,000	20,000
Sheriff - Emergency Services	88,023	89,621	88,957	88,957	88,957
Sheriff - Highway Safety	7,318	16,676	0	0	0
Sheriff - Jail	3,173,853	3,184,500	3,219,684	3,230,963	3,230,963
Sheriff - Marine Safety	4,988	5,000	3,556	3,556	3,556
Sheriff - Secondary Road Patrol	96,628	102,760	104,803	104,803	104,803
Sheriff - Homeland Security Grant Program	102,333	210,063	17,513	17,513	17,513
Sheriff - Palm Print Grant	0	0	0	0	0
Tri-County Metro Narcotics Squad	25,402	0	0	0	0
SUBTOTAL	\$10,898,433	\$11,501,903	\$11,249,551	\$11,249,863	\$11,268,476

CLINTON COUNTY GENERAL FUND EXPENDITURES

ACCOUNT NAME	2010	2011	2012		
	ACTUAL	AMENDED	REQUEST	RECOM	ADOPTED
HUMAN SERVICES					
Building Stronger Communities Council	15,500	15,500	15,500	15,500	15,500
Clinton Task Force on Employment	150,558	89,349	89,350	89,350	89,350
Community Mental Health	228,069	211,844	208,537	208,537	208,537
Contagious Disease	5,212	8,000	8,000	8,000	8,000
Department of Human Services - Court Wards	100,750	171,500	171,500	171,500	150,000
Department of Human Services - In Home Care	50,100	75,100	75,100	75,100	75,100
Department of Human Services - Social Welfare	3,000	8,000	8,000	8,000	8,000
Library Board	277	300	300	300	300
Mid-Michigan District Health Department	395,631	392,611	391,015	391,015	391,015
Mid-South Substance Abuse Commission	117,194	125,763	143,463	143,463	143,463
MSHDA Housing Grant	58,061	125,000	125,000	125,000	125,000
Soldiers & Sailors Relief Commission	1,000	1,000	1,000	1,000	1,000
Tri-County Office on Aging	41,692	42,230	42,230	42,230	42,230
Veterans Affairs	38,927	50,007	55,211	55,211	55,211
SUBTOTAL	\$1,205,971	\$1,316,204	\$1,334,206	\$1,334,206	\$1,312,706
FINANCE & PERSONNEL					
Administrative Services	439,232	447,060	443,814	443,814	443,814
Administrative Services - Accounting	233,131	253,094	251,644	251,244	251,244
Administrative Services - Clerical Pool	0	22,627	22,421	22,421	22,421
Administrative Services - MIS	452,860	480,225	480,225	468,095	468,095
Administrative Services - Record Copying	7,646	30,720	30,720	30,720	30,720
Apportionment Commission	0	1,200	0	0	0
Board of Commissioners	278,391	311,199	294,781	293,581	293,581
Central Telephone Fund	110,000	10,000	10,000	10,000	10,000
Clerk	433,280	441,780	448,785	448,785	448,785
Clerk - Elections	89,135	121,392	118,781	118,781	118,781
Clerk - Jury Commission	4,493	5,050	5,050	5,050	5,050
Employee Retirement - Health	150,000	300,000	0	0	0
Employee Retirement - Pension	841,414	251,309	0	0	0
Equalization	301,750	323,224	237,603	252,753	252,753
Insurance	384,549	355,000	372,750	372,750	372,750
Tax Allocation Board	0	400	400	400	400
Tax Tribunal	17,994	295,000	200,000	200,000	200,000
Treasurer	316,415	318,908	317,151	312,601	312,601
Vehicle Fund	112,500	123,000	123,000	125,200	125,200
SUBTOTAL	\$4,172,790	\$4,091,188	\$3,357,125	\$3,356,195	\$3,356,195
BUILDING & GROUNDS					
Courthouse Debt	843,356	641,425	643,678	643,678	643,678
Health Department Debt	192,400	192,500	192,400	192,400	192,400
Jail Debt	108,622	0	0	0	0
Maintenance	1,231,160	1,367,872	1,444,976	1,413,548	1,413,548
Major Equipment Replacements	650,000	498,758	535,240	535,240	535,240
Ordinary Capital Improvements	100,000	100,000	100,000	100,000	100,000
SUBTOTAL	\$3,125,538	\$2,800,555	\$2,916,294	\$2,884,866	\$2,884,866
CONTINGENCY					
Contingency	0	227,979	300,000	209,210	212,097
GENERAL FUND TOTAL	\$21,032,071	\$22,007,637	\$21,064,750	\$20,916,377	\$20,916,377

SOURCES OF FUNDS

2012 BUDGET

NON-REVENUE SOURCES								
		2012	LOCAL	DEPARTMENT	FEDERAL	TOTAL	INTERFUND	FUND
FUND	FUND NAME	BUDGET	TAXES	GENERATED	& STATE	REVENUE	TRANSFERS	BALANCE
101	General Fund	\$20,916,377	\$13,523,285	\$3,934,849	\$1,492,970	\$18,951,104	\$1,965,273	
201	Road Commission	11,200,000		200,000	11,000,000	11,200,000		
215	Friend of the Court	974,361		19,500	554,861	574,361	400,000	
228	Waste Management	428,884	46,940	346,001		392,941		35,943
245	Public Improvement	112,400				-	635,240	(522,840)
255	Homestead Property Tax	1,000		1,000		1,000		
256	ROD Automation Fund	79,000		65,000		65,000		14,000
261	9-1-1 Central Dispatch	1,496,983	2,162,213	27,100		2,189,313		(692,330)
264	Local Corrections Training	10,000		10,000		10,000		
265	Drug Forfeiture	10,500		10,500		10,500		
269	Law Library	17,500		6,500		6,500	14,000	(3,000)
271	County Library	10,000		10,000		10,000		
275	Probation Enhancement	15,000		15,000		15,000		
276	Economic Development Corp	-				-		
283	Community Corrections	95,098			77,200	77,200	20,000	(2,102)
285	Act 302 Training Funds	10,000			10,000	10,000		
286	Revenue Sharing Reserve	1,271,318				-		1,271,318
292	Child Care Fund	1,821,218		16,000	853,003	869,003	952,215	
293	Soldiers & Sailors Relief	1,000				-	1,000	
294	Veterans Trust	14,000			14,000	14,000		
352	Health Depart Debt Retirement	192,800		400		400	192,400	
365	DPW Bond & Interest	559,702	559,702			559,702		
366	Jail Bond Debt Retirement	221,162		450		450	220,712	
370	Courthouse Debt Retirement	844,178		500		500	843,678	
509	Community Center	34,460		17,750		17,750	16,710	
516	Delinquent Tax Revolving	458,262		458,262		458,262		
542	Building Code Enforcement	191,478		191,478		191,478		
595	Jail Commissary	96,500		96,500		96,500		
633	Central Stores	86,500				-	86,500	
635	Central Telephone	70,000				-	70,000	
636	MIS	473,150		5,055		5,055	468,095	
639	Drain Equipment Revolving	90,000				-	90,000	
661	County Vehicle Fund	125,200				-	125,200	
675	Workers Compensation	150,000		66,500		66,500	83,500	
676	Employee Retirement	1,851,309				-	1,600,000	251,309
677	Insurance	2,113,969				-	2,113,969	
692	Unemployment	30,000				-	30,000	
736	Post Retire Health Care Trust	575,000				-	575,000	
801	Special Assess Drain Fund	1,600,000	1,500,000	100,000		1,600,000		
804	Drain Revolving Maintenance	1,500		1,500		1,500		
851	Drain Debt Retirement	1,101,000	500,000	1,000		501,000	600,000	
	SUBTOTAL	\$49,350,809	\$18,292,140	\$5,600,845	\$14,002,034	\$37,895,019	\$11,103,492	\$352,298
	Less: Interfund Transfers	(\$11,103,492)					(\$11,103,492)	
	TOTAL	\$38,247,317	\$18,292,140	\$5,600,845	\$14,002,034	\$37,895,019	\$0	\$352,298

SOURCES OF FUNDS								
2011 BUDGET								
							NON-REVENUE SOURCES	
		2011	LOCAL	DEPARTMENT	FEDERAL	TOTAL	INTERFUND	FUND
FUND	FUND NAME	BUDGET	TAXES	GENERATED	& STATE	REVENUE	TRANSFERS	BALANCE
101	General Fund	\$22,007,637	\$14,027,888	\$3,986,052	\$1,834,386	\$19,848,326	\$1,966,811	\$192,500
201	Road Commission	11,200,000		200,000	11,000,000	11,200,000		
215	Friend of the Court	972,504		23,760	552,733	576,493	393,511	2,500
228	Waste Management	448,800	46,560	362,240		408,800		40,000
245	Public Improvement	708,845		53,535	33,750	87,285	598,758	22,802
255	Homestead Property Tax	1,000		1,000		1,000		
256	ROD Automation Fund	70,000		70,000		70,000		
261	9-1-1 Central Dispatch	4,594,823	1,953,500	29,600		1,983,100		2,611,723
264	Local Corrections Training	10,000		10,000		10,000		
265	Drug Forfeiture	10,500		10,500		10,500		
269	Law Library	17,000		6,500		6,500	14,000	(3,500)
271	County Library	10,000		10,000		10,000		
275	Probation Enhancement	15,000		15,000		15,000		
276	Economic Development Corp	45,200		200		200		45,000
283	Community Corrections	112,791			77,000	77,000	20,000	15,791
285	Act 302 Training Funds	10,000			10,000	10,000		
286	Revenue Sharing Reserve	1,250,067				-		1,250,067
292	Child Care Fund	1,745,923		16,000	770,463	786,463	952,463	6,997
293	Soldiers & Sailors Relief	1,000				-	1,000	
294	Veterans Trust	14,000			14,000	14,000		
352	Health Depart Debt Retirement	192,700		200		200	192,500	
365	DPW Bond & Interest	592,489	592,489			592,489		
366	Jail Bond Debt Retirement	216,902		250		250	216,652	
370	Courthouse Debt Retirement	841,625		200		200	841,425	
509	Community Center	34,460		17,750		17,750	16,710	
516	Delinquent Tax Revolving	451,052		451,052		451,052		
542	Building Code Enforcement	198,907		198,907		198,907		
595	Jail Commissary	96,500		96,500		96,500		
633	Central Stores	86,500				-	86,500	
635	Central Telephone	70,000				-	70,000	
636	MIS	578,060		5,000		5,000	480,225	92,835
639	Drain Equipment Revolving	98,000				-	98,000	
661	County Vehicle Fund	146,300				-	123,000	23,300
675	Workers Compensation	138,264		55,964		55,964	82,300	
676	Employee Retirement	1,851,309				-	1,851,309	
677	Insurance	2,115,000				-	2,115,000	
692	Unemployment	40,000				-	40,000	
736	Post Retire Health Care Trust	575,000				-	575,000	
801	Special Assess Drain Fund	1,600,000	1,500,000	100,000		1,600,000		
804	Drain Revolving Maintenance	1,500		1,500		1,500		
851	Drain Debt Retirement	1,101,000	500,000	1,000		501,000	600,000	
	SUBTOTAL	\$54,270,658	\$18,620,437	\$5,722,710	\$14,292,332	\$38,635,479	\$11,335,164	\$4,300,015
	Less: Interfund Transfers	(\$11,335,164)					(\$11,335,164)	
	TOTAL	\$42,935,494	\$18,620,437	\$5,722,710	\$14,292,332	\$38,635,479	\$0	\$4,300,015

**SOURCES OF FUNDS
2010 ACTUAL**

		REVENUE/ TRANSFERS	LOCAL TAXES	DEPARTMENT GENERATED	FEDERAL & STATE	REVENUE	INTERFUND TRANSFERS	EXPENDITURES/ TRANSFERS
101	General Fund	\$22,647,256	\$14,653,367	\$4,606,089	\$1,431,387	\$20,690,843	\$1,956,413	\$21,032,071
201	Road Commission	9,023,772		27,882	8,995,890	9,023,772		8,960,717
215	Friend of the Court	843,109		25,036	518,073	543,109	300,000	933,456
228	Waste Management	486,811	45,440	441,371		486,811		398,267
245	Public Improvement	1,284,782		22,716	512,066	534,782	750,000	971,042
255	Homestead Property Tax	3,315		3,315		3,315		40
256	ROD Automation Fund	67,885		67,885		67,885		81,716
261	9-1-1 Central Dispatch	2,029,722	1,954,051	75,671		2,029,722		1,726,246
264	Corrections Training	23,508		23,508		23,508		2,687
265	Drug Forfeiture	6,859		6,859		6,859		6,599
269	Law Library	20,500		6,500		6,500	14,000	17,172
271	County Library	4,202		4,202		4,202		4,202
275	Probation Enhancement	4,357		4,357		4,357		5,335
276	Economic Development	10		10		10		50,011
283	Community Corrections	77,717			57,717	57,717	20,000	74,362
285	Act 302 Training Funds	5,970			5,970	5,970		2,289
286	Revenue Sharing Reserve	48,847		48,847		48,847		1,237,690
292	Child Care Fund	1,272,061		13,085	579,206	592,291	679,770	1,156,014
293	Soldiers & Sailors Relief	1,000				-	1,000	1,047
294	Veterans Trust	7,216			7,216	7,216		7,345
352	Health Dept Debt Retirement	193,770		1,370		1,370	192,400	192,605
365	DPW Bond & Interest	592,485	592,485			592,485		592,485
366	Jail Bond Debt Retirement	219,151		1,907		1,907	217,244	217,499
370	Courthouse Debt Retirement	851,840		8,484		8,484	843,356	843,557
509	Community Center	30,689		13,979		13,979	16,710	24,736
516	Delinquent Tax Revolving	1,174,827		1,174,827		1,174,827		137,142
542	Building Code Enforcement	169,880		169,880		169,880		130,906
595	Jail Commissary	94,040		94,040		94,040		90,328
633	Central Stores	69,824				-	69,824	69,824
635	Central Telephone	162,081				-	162,081	46,493
636	MIS	456,000		3,140		3,140	452,860	552,378
639	Drain Equipment Revolving	111,440		10,303		10,303	101,137	98,696
661	County Vehicle Fund	127,073		14,573		14,573	112,500	134,818
675	Workers Compensation	199,309		67,443		67,443	131,866	137,206
676	Employee Retirement	2,362,613		14,635		14,635	2,347,978	1,821,114
677	Insurance	1,967,133		12,974	564	13,538	1,953,595	1,927,628
692	Unemployment	38,519		1,809		1,809	36,710	8,876
736	Post Retire Health Care Trust	1,367,036		553,804		553,804	813,232	224,302
801	Special Assess Drain Fund	1,188,356	1,106,474	81,882		1,188,356		1,205,593
804	Drain Revolving Maintenance	315		315		315		
851	Drain Debt Retirement	597,191	419,403	566		419,969	177,222	707,206
	SUBTOTAL	\$49,832,471	\$18,771,220	\$7,603,264	\$12,108,089	\$38,482,573	\$11,349,898	\$45,831,700
	Less: Interfund Transfers	(\$11,349,898)					(\$11,349,898)	(\$11,349,898)
	TOTAL	\$38,482,573	\$18,771,220	\$7,603,264	\$12,108,089	\$38,482,573	\$0	\$34,481,802

**CLINTON COUNTY 2012 BUDGET
PROJECTION OF FUND BALANCES**

	BEGINNING BALANCE 1/1/11	2011 Budgeted Revenue	2011 Budgeted Expenses	PROJECTED BALANCE 1/1/12	2012 Budgeted Revenue	2012 Budgeted Expenses	PROJECTED BALANCE 1/1/13
GENERAL FUND	\$4,522,053	\$22,007,637	\$22,007,637	\$4,522,053	\$20,916,377	\$20,916,377	\$4,522,053
SPECIAL REVENUE FUNDS							
Friend of the Court	197,896	970,004	972,504	195,396	974,361	974,361	195,396
Waste Management	411,990	408,800	448,800	371,990	392,941	428,884	336,047
Public Improvement	3,321,515	686,043	708,845	3,298,713	635,240	112,400	3,821,553
Homestead Property Tax Exemption	6,287	1,000	1,000	6,287	1,000	1,000	6,287
ROD Automation	149,537	70,000	70,000	149,537	65,000	79,000	135,537
Budget Stabilization	200,000	0	0	200,000	0	0	200,000
Central Dispatch	2,905,659	1,983,100	4,594,823	293,936	2,189,313	1,496,983	986,266
Corrections Training	26,356	10,000	10,000	26,356	10,000	10,000	26,356
Drug Forfeiture	29,480	10,500	10,500	29,480	10,500	10,500	29,480
Law Library	44,254	20,500	17,000	47,754	20,500	17,500	50,754
Library	0	10,000	10,000	0	10,000	10,000	0
Probation Enhancement	29,094	15,000	15,000	29,094	15,000	15,000	29,094
Economic Development Corp	45,116	84	45,200	0	0	0	0
Community Corrections	25,922	97,000	112,791	10,131	97,200	95,098	12,233
Justice Training	12,190	10,000	10,000	12,190	10,000	10,000	12,190
Revenue Sharing Reserve	4,668,873	0	1,250,067	3,418,806	0	1,271,318	2,147,488
Child Care	1,345,864	1,738,926	1,745,923	1,338,867	1,821,218	1,821,218	1,338,867
Soldiers & Sailors Relief	626	1,000	1,000	626	1,000	1,000	626
Veteran's Trust	585	14,000	14,000	585	14,000	14,000	585
INTERNAL SERVICE FUNDS							
Central Purchasing	1,330	86,500	86,500	1,330	86,500	86,500	1,330
Central Telephone	371,116	70,000	70,000	371,116	70,000	70,000	371,116
Management Information Systems	788,872	485,225	578,060	696,037	473,150	473,150	696,037
Drain Equipment Revolving	123,568	98,000	98,000	123,568	90,000	90,000	123,568
Vehicle Fund	282,156	123,000	146,300	258,856	125,200	125,200	258,856
Employee Retirement	3,269,760	1,851,309	1,851,309	3,269,760	1,600,000	1,851,309	3,018,451
Insurance	1,505,356	2,115,000	2,115,000	1,505,356	2,113,969	2,113,969	1,505,356
Unemployment	272,303	40,000	40,000	272,303	30,000	30,000	272,303
Workers Compensation	510,967	138,264	138,264	510,967	150,000	150,000	510,967

**CLINTON COUNTY 2012 BUDGET
PROJECTION OF FUND BALANCES**

	BEGINNING BALANCE 1/1/11	2011 Budgeted Revenue	2011 Budgeted Expenses	PROJECTED BALANCE 1/1/12	2012 Budgeted Revenue	2012 Budgeted Expenses	PROJECTED BALANCE 1/1/13
ENTERPRISE FUNDS							
Jail Commissary	32,306	96,500	96,500	32,306	96,500	96,500	32,306
Building Department	284,132	198,907	198,907	284,132	191,478	191,478	284,132
Community Center	17,604	34,460	34,460	17,604	34,460	34,460	17,604
Delinquent Tax Revolving	14,074,948	451,052	451,052	14,074,948	458,262	458,262	14,074,948
DEBT SERVICE FUNDS							
Health Dept Debt	213,067	192,700	192,700	213,067	192,800	192,800	213,067
Jail Debt	256,321	216,902	216,902	256,321	221,162	221,162	256,321
Courthouse Debt	915,043	841,625	841,625	915,043	844,178	844,178	915,043
COMPONENT UNITS							
Drain Debt Retirement	1,123,023	1,101,000	1,101,000	1,123,023	1,101,000	1,101,000	1,123,023
Special Assess Drain Fund	1,777,666	1,600,000	1,600,000	1,777,666	1,600,000	1,600,000	1,777,666
Drain Revolving Maintenance	39,855	1,500	1,500	39,855	1,500	1,500	39,855

Note: Where appropriate undesignated/unrestricted beginning balance amounts were used in order to show available fund balance.

**PROPERTY
TAX
INFORMATION**

TAX YEAR	TAXABLE VALUATION	GENERAL FUND MILLAGE	UNADJUSTED TAX REVENUE
2007	2,417,727,124	5.7068	13,797,485
2008	2,506,280,298	5.7068	14,302,840
2009	2,551,620,110	5.8000	14,799,397
2010	2,499,739,368	5.8000	14,498,488
2011	2,449,781,124	5.8000	14,208,731

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DEPARTMENTS

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**ACCOUNTING (ADMINISTRATIVE SERVICES)
FINANCE & PERSONNEL COMMITTEE
101191**

MISSION STATEMENT:

Accounting, an extension of the Administration office, provides the general accounting in support of county financial operations via maintenance of the County General Ledger, and control over the disbursement of county and agency funds. The office supports the other county departments in carrying out their delegated financial responsibilities, provides review and the fiscal officer certification for grant reporting, and provides liaison with the county's external auditor in preparing annual financial statements in compliance with Generally Accepted Accounting Principles.

ACCOMPLISHMENTS:

In mid 2011, the Accounting office offered Electronic Funds Transfers (EFT) to our vendors. This is an added benefit to our office because this reduces check stock, less checks to be lost in the mail to reduce voids and re-issues, and lowered postage costs. In addition, we upgraded Tyler Content Manager (TCM) to the SE version. This upgrade allows us to do batch scanning. With batch scanning, we are now able to scan invoices during posting of a batch instead of individually after checks are printed. This allows departments to view their scanned invoices in a more timely fashion. We are also able to redact protected information such as social security numbers. The County again received an "unqualified" opinion for the 2010 audit. This is the standard aspired to, and viewed most favorably by State and Federal grantor agencies and bond rating organizations. The Accounting office continues to meet auditing requirements and reporting.

PROGRAM PRIORITIES & OBJECTIVES:

Key objectives include cross training staff to ensure program continuity within the Accounting Office and responsiveness in providing support to other department customers, and the ability to meet state filing mandates. Other program priorities include continued development of federal and state grant review capabilities, continued work to maintain the Capital Assets and County Infrastructure Reporting, update the "Management Discussion and Analysis" required under new financial reporting standards, and continued efforts to leverage the financial software to develop efficiencies to streamline the processing of payables.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. GL Maintenance – Budget Adj. Journal Entries	153	153	156	160	160
2. GL Maintenance – General Journal Entries	443	462	468	470	470
3. Accounts Payable – Invoices Processed	10,494	10,396	9,764	9,700	9,700
4. Accounts Payable – Purchase Orders Processed	4,274	4,246	4,120	4,000	4,000

POLICY CHANGES/INITIATIVES:

Policy Changes: With the continuous changes to the auditing standards and Governmental Accounting Standards Board (GASB) financial reporting, this will require continued efforts to compile and maintain additional information. Furthermore, we will continue to monitor the potential changes to the 1099 reporting requirements.

Initiatives: Our initiative remains the same, continue to educate the departments on the benefits of utilizing Munis and Tyler Content Manager (TCM). Additionally, Accounting is continually looking for ways to take advantage of technology and streamline processes within our office.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$228,304	\$227,450	\$233,131	\$253,094	\$251,244

**ADMINISTRATIVE SERVICES
FINANCE & PERSONNEL COMMITTEE
101172**

MISSION STATEMENT:

Administration works with the Board of Commissioners (BOC) in directing the central administrative functions of county government, and acts as liaison on behalf of the BOC between County Officers, Department Heads and the General Public.

ACCOMPLISHMENTS:

During 2011, Clinton County remained in sound financial condition with minimal staffing reductions. The following are significant accomplishments completed during the year:

- Secured unqualified audit opinion;
- Updated analysis of property tax revenue evaluating impact of declining property values;
- Updated five year budget projection;
- Prepared balanced 2012 budget for Board of Commissioners' consideration and adoption;
- Monitored 2011 revenues and expenditures to assure all activities stayed within budget;
- Maintained Standard & Poors bond rating at AA;
- Assisted with 911 Enhanced Communications Project (funding and implementation);
- Assisted with establishment of Dental Clinic located at the Mid-Michigan District Health Department;
- Assisted with transition of service delivery at Green Haven Youth Home.

PROGRAM PRIORITIES & OBJECTIVES:

1. Budgeting:

- a. Monitor revenue and expenditures throughout the year and recommend adjustments as warranted;
- b. Prepare balanced County Budget;
- c. Update five year budget projection.

2. Personnel:

- a. Continue health care cost containment via Health Care Alliance;
- b. Completion of two collective bargaining contracts with two union groups.

POLICY CHANGES/INITIATIVES:

Policy Changes: Closely monitor legislation related to reestablishment of State Revenue Sharing and legislation impacting taxable value/property tax revenue. Adjust health insurance policies as required by Federal/State Government.

Initiatives: The Department will continue evaluation of opportunities to gain staffing efficiencies via technology enhancements; and continue to work with Juvenile/Probate Court and the Department of Human Services to identify cost saving opportunities in the Child Care Fund.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$424,772	\$435,092	\$439,232	\$447,060	\$443,814

**ANIMAL CONTROL (SHERIFF'S DEPARTMENT)
LAW & COURTS COMMITTEE
101430**

MISSION STATEMENT:

In 1972 the Michigan Legislature gave authority to counties to facilitate a countywide Animal Control Agency. The department's main responsibility is to enforce the Dog Law Act, which includes: licensing, inspecting kennels, investigating loose animals, investigating animal bites and neglect, handling of lost and found pets, responding to complaint calls about large animals running at-large, facilitating adoption, conducting the dog census and maintaining the shelters.

ACCOMPLISHMENTS:

The Clinton County Animal Control consists of two full-time employees. Their responsibilities are investigating complaints of dogs and farm animals running at large, handling lost and found pets, investigating animal bites, and investigating animal welfare and neglect complaints. They are also responsible for monitoring and caring for the Clinton County Animal Shelter. In 2010 there were 5,974 dog licenses sold in Clinton County.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Enforcement of the Dog Law Act** - Reduce dogs running at-large and enforce more licensing of dogs in the county.
2. **Documentation** - Inspect and license Dog Kennels & Wolf Dog Species.
3. **Investigation** - Investigate animal bite complaints, as well as animal abuse and neglect complaints.
4. **Shelter Maintenance** - Process and house dogs and cats that have been picked-up/given-up, and facilitate adoption.
5. **Dog Census** - Complete dog census to increase registration compliance and revenue.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Enforcement:					
Dog Licenses Sold	6,712	6,129	5,974	6,000	6,000
Citations	86	88	89	89	89
2. Documentation:					
Kennels Inspected/Licensed	38	37	35	36	37
3. Investigation:					
Complaints	1,220	1,237	1,220	1,240	1,245
Animal Bites Investigated	96	112	108	110	112
4. Shelter Maintenance:					
Lost & Found	631	542	538	540	545
Adoption	n/a	n/a	n/a	n/a	n/a
5. Dog Census:					
(Municipalities Completed)	n/a	n/a	n/a	n/a	n/a

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area for FY 2012.

Initiatives: There are no new initiatives for this program area for FY 2012.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$185,198	\$178,952	\$182,291	\$193,016	\$193,691

**BUILDING CODE ENFORCEMENT (COMMUNITY DEVELOPMENT)
PHYSICAL RESOURCES COMMITTEE
542722**

MISSION STATEMENT:

Clinton County Building Department maintains application and enforcement of the Michigan Building Code for all of Clinton County, excluding Bath, DeWitt and Watertown Townships. Code Enforcement includes building, mechanical, electrical and plumbing permitting, inspections and associated services attaining compliance for new construction with the State Construction Code.

PROGRAM PRIORITIES & OBJECTIVES:

The priority of the department is to continue efforts to provide quality review and permitting for new construction, and a high level of customer service. We will service and inspect approximately 750 permit applications for the year of 2011. In 2011 our software will be upgraded allowing us to become more efficient in our permitting process and also allow critical information to be made available to the inspectors in the field.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Building Permits	218	172	206	200	200
2. Electrical Permits	230	213	223	220	220
3. Plumbing Permits	99	72	84	100	100
4. Mechanical Permits	261	204	254	250	250

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area for FY 2012.

Initiatives: Continue to improve and streamline the online application process for not only the trades but also for building permits.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$172,577	\$161,322	\$130,906	\$198,907	\$191,478

**CENTRAL DISPATCH (911)
LAW & COURTS COMMITTEE
261346**

MISSION STATEMENT:

The mission of the Clinton County Central Dispatch (911) is to contribute to the safety and quality of life in our community by linking the citizens of our community, our neighboring communities, and our associated public safety agencies with efficient, reliable, responsive, and professional public safety communications services.

ACCOMPLISHMENTS:

Clinton County Central Dispatch took the lead in forming a regional collaboration between Clinton, Eaton, Ingham, and Livingston counties (CEIL) in an Intergovernmental Agreement to share the costs of new telephone technologies and virtual backup capabilities for their 911 answering and dispatch operations. The counties recognize that cost efficiencies can be achieved by purchasing common technology and coordinating certain functions among their 911 operations. Working collaboratively with virtual connectivity, counties will be able to function as emergency backup for each other in the event that one or more of the 911 operations has to vacate its center due to an emergency.

All Clinton County law enforcement has received updated mobile data in-car and office computers, modems, and software as part of a five (5) year recycle program. The in-car computers permit AVL (automatic vehicle locator) monitoring by dispatch, permitting a more accurate and timely dispatching to citizens' requests for assistance.

The Board of Commissioners approved a multi-year evaluation into the increasing occurrences of poor to no public safety voice radio communications in parts of the county. Four new tower sites were identified, two in the southern end and two in the northern end of the county. Lease agreements for the land, FCC licensing requirements, and construction is ongoing. This radio enhancement project includes meeting the FCC imposed deadline to have our fire/EMS paging frequency narrow band by January 1, 2013.

On April 5, 2011, the voters approved a surcharge renewal and modest increase from \$2.00 to \$2.25. The \$0.25 increase is earmarked to pay for the radio enhancement project.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Community Encouragement** - Support citizen involvement and leadership to improve the quality of life at the neighborhood level by ensuring that the citizen's first point of contact with his/her public safety resource is courteously, sympathetically, and efficiently met. Provide quality access to cell phone users which make up over 51 percent of our emergency telephone requests for service.
2. **Assurance** - Ensure safety and effectiveness of our officers and other public safety personnel by diligently and thoroughly gathering all pertinent information necessary to ensure a safe and efficient response.
3. **Safety** - Provide our officers and other public safety personnel with a communications' safety net through conscientious monitoring and, when necessary, through timely interventions and interaction.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
Public Safety:	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Law Enforcement :					
(Dispatched)	38,448	36,775	25,239	26,000	27,000
(Initiated)	44,377	45,098	59,022	48,000	49,000
Central Dispatch Completed	14,946	14,856	14,510	15,000	15,500
Ambulance Service Calls	5,157	5,322	5,296	5,500	5,700
Fire Department Calls	1,040	893	948	975	1,000
Medical First Responder	2,424	2,449	2,563	2,700	3,000
Computer Aided Dispatch	96,423	95,462	108,612	110,000	112,000
Mobile Data System Activity	392,788	483,622	472,874	480,000	490,000

POLICY CHANGES/INITIATIVES:

Policy Changes: The FCC (Federal Communication Commission) mandate to reband our 800 MHz radio system frequencies continues to progress. The State 9-1-1 Committee and the Public Service Commission are developing minimum training standards for Telecommunicators in Michigan. Our training program already encompasses these standards as the director of Clinton County 9-1-1 serves on the committee that developed them.

Initiatives: Build out of the radio enhancement project and securing the additional tower sites for the entire radio project will be a priority. The Reverse 911 notification system and SRP (self-registration portal) continues to require attention in educating our citizens to register their communication devices. Operational procedure policies between the CEIL group will be developed as the system is built and implemented during late 2011 and early 2012.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$1,376,642	\$1,545,134	\$1,726,246	\$4,594,823	\$1,496,983

**CIRCUIT COURT
LAW & COURTS COMMITTEE
101131-133**

MISSION STATEMENT:

The 29th Circuit Court is the general jurisdiction trial court in Clinton County. Its purpose is to dispense justice by fair, efficient and effective disposition of the cases that come before it for the people of Clinton County.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Case flow Management** – The Court is committed to moving cases through the system in a timely manner and in accordance with The State Court Administrative Office (SCAO) guidelines.
2. **Jury Service** – 100 jurors are selected each month for jury service. We are prepared to have them report, although the majority do not appear due to parties settling out of court and through plea agreements, with the Judges playing a major role in effectuating these results.
3. **Case Evaluation (Alternative Dispute Resolution)** – conducted bi-monthly to encourage settlement in civil cases. A high percentage of cases scheduled are settled prior to or as a result of case evaluation.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Total Caseload	1,219	1,265	1,291	1,300	1,300
2. Jury Trials Held (projection based on Jan-June, 2011)	4	6		6	6
3. Cases Mediated by Case Evaluation (projection based on Jan-June, 2011)	35	37	42	50	50

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area in FY 2012.

Initiatives: Informal Docket Program.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$414,468	\$417,658	\$424,181	\$466,280	\$448,564

**CLERK
FINANCE & PERSONNEL COMMITTEE
101215**

MISSION STATEMENT:

It is the mission of the County Clerk and staff to maintain the integrity of the office as we work together to provide quality, courteous and prompt service to the public. In order to accomplish our mission, we utilize the resources available to carry out the statutory responsibilities and duties related to the Circuit/Family Court, Vital Records, Jury Board, Gun Board, Board of Canvassers, Board of Commissioners, Apportionment Commission, County Election Commission and Plat Board, in addition to limited statutory responsibilities related to payroll and accounts payable. Further, to work cooperatively with other county offices to accomplish much of the day to day business of the county.

ACCOMPLISHMENTS:

In January, 2011, the County Clerk's office began imaging Family Court files. A great deal of time was spent in preparation for the project and has continued to consume a great deal of time as the project has gone live. CCW (carrying a concealed weapon) applicants continue to rise. A passport fair was held in April as subsequently on May 1, 2011 the passport process was transferred to the Register of Deeds Office. This was due to the U.S. Department of State no longer allowing offices that issued certified birth certificates to continue as Passport Acceptance Agents. The County Clerk is working with the Register of Deeds in the transition and is continuing to take passport photos.

Because of the loss of revenue by the Clerk's Office in shifting passports to the Register of Deeds Office, we are pursuing court collections. This should begin by July 2011, as there is a training in mid-June.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Circuit/Family Court** – Process and maintain court cases/clerk court proceedings, etc., and perform all related duties in accordance with the statutes.
2. **Vital Records** – Maintain records and provide services/records to the public.
3. **Other** – The Clerk's Office is also responsible for the Jury Commission and Elections under separate budgets.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Circuit/Family Court:					
Court Cases Filed	1,082	1,191	1,105	1,100	1,100
Record Searches	5,305	4,880	6,767	6,800	6,800
2. Vital Records:					
Marriages Licenses Issued	400	346	428	400	400
Birth Certificates Filed	**6	**1	**4	**5	5
Death Certificates Filed	314	320	334	325	350
DBA's/Partnerships Filed	465	470	428	450	450
Notary Bonds Filed	177	90	105	150	150
Passports Processed	784	872	769	235***	0
Certified Vital Records Issued	3,439	3,868	3,346	3,000	3,200
CCW Applications Processed	438	709	746	950	900
Passport/CCW - Photos Taken	1,173	1,458	1,432	1,500	1,500

**Birth certificates filed are home births due to lack of OB-GYN @ Clinton Memorial Hospital

***As of 5/1/2011, Passports are no longer processed in the Clerk's Office

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area for 2012.

Initiatives: There are no new initiatives for this program area for 2012.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$411,640	\$418,637	\$433,280	\$441,780	\$448,785

**CLINTON TASK FORCE ON EMPLOYMENT
HUMAN SERVICES COMMITTEE
101745**

MISSION STATEMENT:

The Clinton Task Force on Employment (CTFE) is a private nonprofit organization whose purpose is to provide employment-related education, training, job services and related support services in the Clinton County area.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Employment Service** – Assist customers with obtaining employment (developing resumes, interviewing skills, etc.). Also assist employers with finding qualified employees.
2. **Training Services** – Provide training tailored to the needs of individuals and employers in Clinton County.
3. **Community Education** – Community outreach sessions that provide awareness of the services available and promote the “Learning to Succeed” program to both employers and job-seekers with the emphasis on hiring a more skilled employee.
4. **Funding** – Raise money through community fundraisers to better serve the businesses, employers and job seekers in the county so that employment retention in the county will increase.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Employment Services:					
Number of Job Seekers Served	15,262	13,762	14,430	14,000	14,000
Number of Employers Served	3,150	3,170	3,185	3,185	3,185
2. Training Services:					
Number of Training Sessions	30	30	30	30	30
3. Community Education:					
Number of Employer Sessions	40	40	40	40	40
Number of Job-Seekers Sessions	300	300	300	300	300
4. Funding:					
Community Funds Raised	\$0	\$0	\$0	\$0	\$0

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area for FY 2012.

Initiatives: There are no new initiatives for this program area for FY 2012.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$90,455	\$118,958	\$150,558	\$89,349	\$89,350

**COMMUNITY CORRECTIONS (SHERIFF'S DEPARTMENT)
LAW & COURTS COMMITTEE
283364**

MISSION STATEMENT:

The chief objective of the Community Corrections program is to preserve public safety while providing offenders with rehabilitative opportunities through participation in jail based programs in hopes of reducing the number of repeat offenders, improve jail utilization and provide the potential for inmates to earn days off of their sentence upon successful completion of programming.

ACCOMPLISHMENTS:

In 2010, Community Corrections revamped the Cognitive Behavioral program with a new instructor and two classes a week for both male and female inmates. The number of inmates participating in the programming has increased dramatically. Offenders are now placed in programming based on the results of a COMPAS assessment to make sure that they are getting the right type of instruction. Programs involved with Community Corrections include: Case Management, Community Service Work, Screening and Assessment, Cognitive Behavioral Classes and Substance Abuse Treatment. Community Corrections also provides trustee labor to various governmental and non-profit agencies within Clinton County as well as multiple community events. The continuing partnership between Community Corrections/Sheriff's Office and Community Mental Health has provided hundreds of hours of services for professional mental health and substance abuse assessment and treatment.

PROGRAM PRIORITIES & OBJECTIVES:

1. Continue to provide programming to as many local inmates as possible, keeping in mind the percentage of inmates involved, not just total number, to account for any change in the amount of local inmates per year.
2. Work towards getting more inmates and individuals out in the community on probation, involved in Cognitive Behavioral Classes.
3. Provide COMPAS assessments to inmates to assure they are being placed in the appropriate programming.
4. Continue to provide inmates with earned early release, provided they successfully complete programming. All earned release requests need to be approved by the sentencing judge. Earned early release saves bed days thus allowing them to be rented out to other agencies/jurisdictions.
5. Maintain and improve upon the number of members and others in the community attending the Community Corrections Advisory Board, to work on current topics that have immediate and long-term beneficial effects on the Community Corrections Program.

PERFORMANCE INDICATORS:	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Local Inmates involved in programming	78	102	120	130
2. Participants in Cognitive Behavioral Classes	7 Due to grant & Instructor changes	74	75	80
3. COMPAS assessments completed	4	90	90	100
4. Bed Days Saved	663	325	400	500

POLICY CHANGES/INITIATIVES:

Policy Changes: The Community Corrections Advisory Board reviewed and changed the ineligible felony list, reducing it to one page instead of two. This allows for more offenders to be placed in programming.

Initiatives: In the next year, Community Corrections will be having Task Force meetings with key players involved in the program to examine any issues that arise and work on ways to make Community Corrections more effective, as well as gather new ideas and information to improve the current programming.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$88,263	\$77,760	\$74,362	\$112,791	\$95,098

**COMMUNITY DEVELOPMENT DEPARTMENT - OFFICE OF PLANNING & ZONING
PHYSICAL RESOURCES COMMITTEE
101721**

MISSION STATEMENT:

The Department of Community Development (Office of Planning and Zoning) is charged with the responsibility of implementing land use and development policies and the enforcement of land use and zoning ordinances for the unincorporated portions of Clinton County. The Department staffs the Planning Commission and Zoning Board of Appeals and participates with other committees involved in land use planning and related activities. The Department is also actively involved with County and Township Officials and citizenry in the development and implementation of sound land use and economic development policy that will encourage residential development, business growth, industrial development and agricultural and open space preservation within the county.

ACCOMPLISHMENTS:

1. Adoption of language amendments to the wind energy facility and system regulations contained in the County Zoning Ordinance.
2. Final adoption of the Ordinance for Medical Marihuana, Essential Services, Ag: Commercial Processing Facility, and Automobile/Wrecking Junk Yards.
3. Updated Future Land Use Map with adopted rezones/ map amendments.
4. Continued updating of all existing Special Land Uses for annual inspections and required renewals as well as updating all existing surety bonds. All updated information continues to be added to the BS&A System files for organization of annual inspections.
5. Zoning Ordinance Violations continue to be updated, reviewed, inspected and brought to compliance.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Development proposals processed: (Includes site plans, rezoning petitions & special use permits)	53	35	38	35	36
2. Variance (ZBA ISSUES)	10	8	17	12	12
3. Comprehensive Plan Update	1	1	11		1
4. Zoning Ordinance Update	1	4	35		5

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area for FY 2012.

Initiatives:

1. To establish Farmer's Market language.
2. Continuation of moving and reorganizing all case files into an electronic format.
3. Continue to maintain a positive professional communication with local Township and Agency Officials, and maintain a positive rapport and direction with the general public.
4. Currently working on updating and bringing into compliance all past and current zoning violations.
5. Department will begin preparation for 2013 update of the Comprehensive Plan and Future Land Use Map.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$298,736	\$220,334	\$174,705	\$230,996	\$209,811

**COMMUNITY MENTAL HEALTH
HUMAN SERVICES COMMITTEE
101649**

PROGRAM DESCRIPTION:

The Community Mental Health Authority of Clinton, Eaton and Ingham Counties (CMH) provides publicly-funded mental health services for all citizens in the tri-county area (directly and via contracts). Services are targeted toward adults with mental illness, children who are experiencing emotional disturbance, persons with developmental disabilities and persons with substance use disorders.

The Community Mental Health Authority of Clinton, Eaton, and Ingham Counties (CMH) holds a vision of a community in which persons with a mental illness, emotional disturbance, developmental disability and/or substance use disorder have the opportunity (including the necessary services and supports) to participate, with dignity, in the life of the community with its freedoms, responsibilities, rewards and consequences.

CMH's mission is to actively work to bring about this vision through the following functions:

- **Mental Health Service Provision** - Directly providing and purchasing quality, community-based, outcome-driven services and supports (including prevention and early intervention) for and with consumers (CMH's core function);
- **Community Development** - Strengthening the community's resources, commitment, and perceptions to better meet the needs of those with a mental illness, an emotional disturbance, a developmental disability and/or a substance use disorder;
- **Advocacy** - Serving as a catalyst for system and policy change at the local, state and national levels;
- **Health Plan Administration** - Operating a risk-based prepaid health plan in a manner that retains a focus on services to consumers.

OUTPUT DATA: (units are in hours)	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Mental Illness:					
Adults					
(Emergency Services)	189	189	266	266	266
(Assess, Counseling, Therapy & Medical)	5,299	7,105	5,336	5,336	5,336
(Day Programs)	196	840	707	707	707
Children & Adolescents					
(Emergency Services)	30	30	34	34	34
(Assess, Counseling, Therapy & Medical)	3,836	3,978	5,423	5,423	5,423
2. Developmental Disabilities:					
Adults					
(Assess, Counseling, Therapy & Medical)	1,997	2,386	3,196	3,196	3,196
(Day Programs)	66,637	72,504	83,203	83,203	83,203
Children & Adolescents					
(Support Services)	36,423	43,470	39,582	39,582	39,582
3. Substance Abuse Services:					
Adults					
(Access, Counseling, Therapy & Medical)	N/A	N/A			
Total Hours	114,607	130,502	137,747	137,747	137,747

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area in FY 2012.

Initiatives: There are no new initiatives for this program area for FY 2012.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$238,190	\$243,685	\$228,069	\$211,844	\$208,537

**DEPARTMENT OF HUMAN SERVICES
HUMAN SERVICES COMMITTEE
292670**

MISSION STATEMENT:

The Michigan Department of Human Services (DHS) assists children, families and vulnerable adults to be safe, stable and self-supporting.

ACCOMPLISHMENTS:

The Community Resource Coordinator, of the Clinton County DHS, continues to reach out to individuals and service groups in the community to explore and participate in a variety of volunteer opportunities that meet community needs. These include volunteer transportation services, youth mentoring, donated goods and services and homeless planning issues. Clinton DHS continues to demonstrate continuous improvement in the delivery of cash, food and medical assistance benefits in a timely manner, while maintaining payment accuracy. The Adult Services staff continues to provide quality services to an increasing older population with an increased emphasis on adult protective services. The Child Welfare staff continue to work with a determination to maintain child safety and permanency planning initiatives in its delivery of casework services to children and families.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Children's Services** – Provide services such as Children's Protective Services, Foster Care, Adoption, Delinquency and Prevention Services.
2. **Financial Payments & Medical Assistance** – Assist families and individuals by providing the Family Independence Agency Program (FIP), State Disability Assistance Program (SDA), Food Assistance Program (FAP), State Emergency Relief Services (SER), Medical Assistance (MA), Child Day Care (CDC), Employment & Training Services, Child Support Enforcement and Low Income Energy Assistance.
3. **Adult Services** – Provide services that include Independent Living Services, Community Placement and Protective Services.
4. **Volunteer Services** – Promote volunteer services, which include a variety of initiatives to support local office operations and enhance customer services.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Children's Services					
Foster Care	178	162	107	95	95
Juvenile Justice	2	2	1	1	1
Protective Services	351	354	386	400	425
2. Assistance, Medical Assistance & Child Day Care					
Family Independence Program	120	113	115	100	100
State Disability Assistance	33	29	18	20	25
Food Benefits	2,360	2,579	3,480	3,000	3,100
State Emergency Relief	98	94	105	125	150
Medical Assistance	2,821	4,054	4,222	4,350	4,500
Child Day Care	181	158	164	175	200
3. Adult Services					
Independent Living Services	139	159	179	200	225
Community Placement	0	0	0	2	5
Adult Protective Services	43	49	64	75	90

POLICY CHANGES/INITIATIVES:

Policy Changes: We continue to work on issues related to staffing levels within DHS. Our caseload sizes consistently exceed appropriate defined caseload limits. However, with the 2009 consent decree we have seen caseload sizes in Child Welfare reduce, at the same time, assistance cases have increased. Effective October 1, 2011, Family Independence Agency Program (FIP) Lifetime limits have been approved by legislation as have asset limits verifications for the Food Assistance Program (FAP). Both of these changes are expected to reduce eligibility in both of these programs.

Initiatives: We continue looking at several ways to reduce spending to the Child Care Fund. This is in effort to reduce costs of out of home placements and include continuation of relative placements, SSI screening and IV-E travel reimbursements.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
DHS - Appropriation	\$523,600	\$420,000	\$325,408	\$560,200	\$517,200

**DETENTION FACILITY/GREEN HAVEN (JUVENILE COURT)
LAW AND COURTS COMMITTEE
292664**

MISSION STATEMENT:

The mission of Green Haven is to provide a setting where juvenile delinquents can learn positive, fair, and responsible behavior, as an alternative to serving time in an out-of-county residential program. Green Haven also serves as a detention center for short-term punishment of juveniles.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Structure** – Allow for rehabilitation to occur in a structured setting.
2. **Security** – Provide a secure detention placement for rehabilitation.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Structure:					
Number of Residents	17	21	27	35	32
2. Security:					
Number of Detentioners	72	36	57	40	50

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area for FY 2012.

Initiatives: Staffing at Green Haven will be enhanced in 2012 allowing for a true 24/7- 365 day operation. No additional general fund appropriation was required as funding was shifted from savings in placement costs. Additional placement savings are anticipated due to increased programming and services at Green Haven.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$381,750	\$376,910	\$489,136	\$519,261	\$832,982

**DISTRICT COURT
LAW & COURTS COMMITTEE
101136**

MISSION STATEMENT:

Citizens have more contact with District Courts than any other courts in the state. Criminally, District Courts handle all adult misdemeanors where punishment does not exceed one year and relevant proceedings which include: arraignment, setting bond, trial and sentencing. It also conducts preliminary examinations in felony cases, matters which carry more than one year in the county jail. The District Court has exclusive jurisdiction of all civil litigation up to \$25,000 and handles garnishments, eviction proceedings, land contract and mortgage foreclosures, and small claims cases up to \$3,000. The small claims filing amount is set by legislation to increase in the next three years, ultimately reaching \$5,000. The District Court adjudicates all vehicle code and statute/ordinance violations. The mission of the 65A District Court is to ensure justice for all those involved in cases that come before this Court.

ACCOMPLISHMENTS:

The 65A District Court carries one of the highest case to judge ratios for Judicial Region III. The District Court Judge and staff have focused on maintaining a high standard of public service by increasing productivity through internal operational and procedural improvements, such as paperless tickets, which have allowed us to handle the caseload with a reduced staff. The Court has implemented credit card payments at the counter, increasing immediate payment. The Court continues to send collection notices on overdue cases with good collection results.

PROGRAM PRIORITIES & OBJECTIVES:

- 1. Adjudication:** Effectively, efficiently and equitably handle all cases within time frames established by the Supreme Court.
- 2. Receivables:** Continue all collection efforts.
- 3. Records Management:** Continue to aggressively manage all court documents, reducing paper storage and usage.
- 4. Customer Service:** Treat each individual case and parties involved consistently, fairly and professionally.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Adjudication:					
New Case Filings	23,902	24,244	22,159	23,000	24,000
2. Receivables:					
District Court Revenue	\$1,820,496	\$1,696,536	\$1,563,541	\$1,567,250	\$1,571,225

POLICY CHANGES/INITIATIVES:

Policy Changes: The 65A District Court does not anticipate any policy changes for 2012.

Initiatives: District Court continues to work on collection efforts, ticketless entry, scanning of court documents and other initiatives designed to work with current staffing levels.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$1,053,358	\$1,047,408	\$987,057	\$1,029,522	\$1,023,169

**DRAIN COMMISSIONER
PHYSICAL RESOURCES COMMITTEE
101275**

MISSION STATEMENT:

The Drain Commissioner's Office is charged with the oversight of all county and inter-county drains and works within the rules and regulations set forth in the Michigan Drain Code of 1956, as amended. Duties include all things pertaining to the establishment, maintenance, financing, and assessing costs related to a drain. Other responsibilities include review and inspection of all commercial and residential developments within the county for compliance with Clinton County standards. We work with county residents, cities, townships, villages, developers, and others to solve and prevent storm water drainage problems.

ACCOMPLISHMENTS:

With the use of outside consultants, we are making strides in identifying and prioritizing future drain maintenance activities in order to take a more proactive approach towards drain maintenance.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Plan Review and Inspection** – Review and inspect the construction of all plats, condominiums and other developments.
2. **Assessing** – Assess costs for drainage district expenses to properties and municipalities for benefits derived.
3. **Financial** – Process all drain orders for each drainage district and keep an accurate account of all monies expended and received.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Plan Review and Inspection:					
Plats and Condominiums Industrial and Commercial Developments	57 Total	60 Total	47 Total	45	45
2. Assessing:					
Drains Assessed	113	128	123	120	120
Parcels Assessed	20,135	13,183	17,325	18,000	18,000
Assessed Amounts	\$942,970	\$877,994	\$1,113,952	\$950,000	\$950,000
3. Financial:					
Drain Orders Written	1,384	1,600	1,372	1,500	1,500
Total Amount of Drain Orders	\$2,497,344	\$2,497,344	\$3,248,805	\$2,900,000	\$2,900,000

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area for FY 2012.

Initiatives: Continued improvements to departmental website to offer more relevant information to visitors.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$477,292	\$483,488	\$449,492	\$466,381	\$463,972

**DRAIN COMMISSIONER
SOIL EROSION AND SEDIMENTATION CONTROL DIVISION
PHYSICAL RESOURCES COMMITTEE
101275-27501**

MISSION STATEMENT:

The County Board of Commissioners has designated the Drain Commissioner as the County Enforcing Agency responsible for the administration and enforcement of the Clinton County Soil Erosion and Sedimentation Control (SESC) Ordinance to protect our lakes, streams, wetlands, and drains from contamination. We strive to provide friendly, efficient service when reviewing SESC plans with the understanding that many applicants are homeowners who have little knowledge of SESC measures. Enforcement of the ordinance is primarily accomplished through person to person conversation to resolve problems and only using the legal system for enforcement as a last resort.

PROGRAM PRIORITIES & OBJECTIVES:

- SESC Permitting** – As the County Enforcing Agency, process and inspect construction sites for compliance with SESC requirements.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. SESC Permits Issued	140	117	155	150	160
SESC Permit Extensions	30	27	18	20	25
SESC Permit Revenue	\$49,575	\$26,125	\$34,862	\$36,000	\$40,000

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area for FY 2012.

Initiatives: There are no new initiatives for this program area for FY 2012.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$75,857	\$64,069	\$65,736	\$82,416	\$81,989

**ELECTIONS (CLERK)
FINANCE & PERSONNEL COMMITTEE
101262**

MISSION STATEMENT:

It is the mission of the County Elections Department to work cooperatively with the State Bureau of Elections and all Township, City, Village and adjacent County Clerks, and the Schools to ensure that the election process is carried out as provided by law.

ACCOMPLISHMENTS:

Election laws continue to change adding more and more challenges to the duties of election administrators. The County Clerk's Office continues to program the electronic voting equipment and AutoMARK voter assist terminal. This is a very challenging, tedious and time consuming task. Because this is done in-house, it results in significant savings of tax payer dollars. Many counties have undertaken this responsibility, however, there are still several counties that rely on other resources to complete programming. Election Inspector Training is conducted by the County Clerk in the even years. It is anticipated that approximately 350 election inspectors will be trained in Clinton County in 2012.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Elections** – Oversee all elections in Clinton County.
2. **QVF** – Verify and/or input registered voters in the system and produce lists in a variety of formats.
3. **Programming of Optical Scan Voting Equipment and the programming of the AutoMARK** – Provide local support and cost savings to county and local units.
4. **Election Inspector Training Programs** – Provide necessary training to Election Inspectors.
5. **Campaign Finance** – Ensure that Candidate and Ballot Question Committees are provided with the necessary Campaign Finance Documents, Manuals, etc. for filing. Conduct the necessary follow-up and assessment of fines for non-compliance.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. QVF: Voter Registration's Processed	5,840	4,856	4,671	4,300	5,500
2. Programming: Electronic Voting Equipment and the AutoMARK	4 Elections	3 Elections	3 Elections	2 Elections	4 Elections
3. Training: Election Inspectors	300	n/a	350	n/a	350
4. Campaign Finance: Percentage of Compliance	100%	100%	100%	100%	100%

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area in FY 2012.

Initiatives: There are no new initiatives for this program area in FY 2012.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$105,536	\$42,874	\$89,135	\$121,392	\$118,781

**EQUALIZATION
FINANCE & PERSONNEL COMMITTEE
101257**

MISSION STATEMENT:

Equalization annually recommends county equalized and taxable valuations to the County Board of Commissioners. Equalization personnel analyze, review, and study all available information to assist local assessors, and to ensure equity in assessing throughout the county. Equalization publishes its equalization studies to the assessors and the State of Michigan by the end of December each year. Equalization personnel diligently ensure complete and accurate millage rates for tax bills.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Values** - Identify, quantify, forecast and report Equalized and Taxable Values for the county.
2. **Parcel Records** – Compile all property records in the county into a countywide database.
3. **Address Coordination** - Assign new addresses for new property improvements.
4. **Property Tax** - Coordinate, calculate, verify rates and totals for summer and winter tax rolls countywide.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Values:					
Equalized Value	3,365,582,822	3,262,435,493	3,173,525,027	3,033,443,748	2,865,148,740
Taxable Value	2,506,280,298	2,551,261,110	2,499,739,368	2,449,781,124	2,340,830,416
2. Taxable Parcel Count	35,923	36,034	36,088	37,527	37,800
3. Address Coordination:					
New Address	47	55	39	50	75
4. Property Tax:					
Government Units	27	27	27	27	27
School Districts	36	36	37	37	36
Millage Combinations	95	97	99	99	98

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area for FY 2012.

Initiatives: There are no new initiatives for this program area for FY 2012.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$265,852	\$310,591	\$301,750	\$323,224	\$252,753

**EMERGENCY SERVICES (SHERIFF'S DEPARTMENT)
LAW & COURTS COMMITTEE
101426**

MISSION STATEMENT:

The mission of the Emergency Services Department is to ensure the safety of the citizens of Clinton County through emergency preparedness, response, recovery and mitigation efforts.

ACCOMPLISHMENTS:

1. Held monthly EOC Staff meetings providing status and project updates to the local planning team.
2. Complied with all requirements and deadlines associated with the FY 08 Homeland Security Grant Program (HSGP).
3. Attended all Region 1 Homeland Security Planning Board meetings representing Clinton County's interests.
4. Provided the planning process and implementation for the Clinton County Courthouse Bomb Threat Response Plan.

PROGRAM PRIORITIES & OBJECTIVES:

1. Coordinate the most effective use of all available Homeland Security funding for all of Clinton County.
2. Make current the most effective School Violence Plan for all school buildings countywide.
3. Represent Clinton County on the Region 1 Homeland Security Planning Board.
4. Conduct monthly meetings of the Emergency Operations Center Staff including 12 Emergency Management disciplines.
5. Facilitate Emergency Preparedness activities, including the www.dolthing.us program.
6. Host a Regional Homeland Security planner position in Clinton County Emergency Services.
7. Complete all required reporting and status documents to Clinton County, Michigan State Police Emergency Management/Homeland Security Division, and FEMA/DHS.

PERFORMANCE INDICATORS:

- Complied with all Emergency Management Performance Grant requirements and received full grant amount.
- Successfully completed the FY08 HSGP local award from Region 1 in the amount of \$101,949.00.

POLICY CHANGES/INITIATIVES:

Policy Changes: Provided changes to Special Rescue team response protocols to coincide with new rescue truck and equipment procurements, and personnel training.

Initiatives: Complete update of entire Emergency Operations Plan for Clinton County, including all annexes and new standard operating procedures.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$88,925	\$84,382	\$88,023	\$89,621	\$88,957

**FRIEND OF THE COURT
LAW AND COURTS COMMITTEE
215141**

MISSION STATEMENT:

We know we deal with sensitive issues at an emotional time: your children, your money and your future. We are here to assist you during and after this difficult time.

ACCOMPLISHMENTS:

Our imaging project is fully functional.

PROGRAM PRIORITIES & OBJECTIVES:

Our efforts to assist in the collection of outstanding medical costs for minor children will continue. We recognize that these expended dollars are frequently unplanned and unexpected by the parents, thus collecting them is paramount so that other fixed family costs do not fall behind. Efforts will be expanded to collect arrears soon after the effective date of the order to reduce large accumulations.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Total Collections Distributed	\$2,427,162	\$2,313,702	\$2,282,781	\$2,300,000	\$2,400,000

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area for FY 2012.

Initiatives: Efforts will be expended to secure parenting time for child support payers with large arrears via informal mediation.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$863,245	\$858,886	\$933,456	\$972,504	\$974,361

**JAIL (SHERIFF'S DEPARTMENT)
LAW & COURTS COMMITTEE
101351**

MISSION STATEMENT:

To provide for the effective and efficient operation of a secure and humane correctional facility. The Sheriff is directly responsible to the residents of the County for the safe and effective operation of the County Jail.

ACCOMPLISHMENTS:

During 2010 the Clinton County Jail booked in a total of 3,191 individuals. Of that number, 2,556 were male and 635 were female. The County Jail continues to provide inmate programs to include religion, substance abuse, anger management, recreation and parenting classes. The Jail has been able to maintain the same level of Mental Health Services through Community Mental Health.

For the 8th year in a row the County Jail has a 100% compliance inspection from both the Michigan Department of Corrections and the Federal Bureau of Prisons.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Inmates** – Maintain a balance of both county and out-of-county inmates.
2. **Correctional Programs** – Provide activities to increase the chance of rehabilitation such as programs for education, substance abuse, parenting, anger management and psychiatric services.
3. **Mandated Services** – Michigan State laws mandate that county jails must provide inmates with health care and meal services.
4. **Management Plan** – Develop a long-term plan for the operation of the Jail.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Inmates:					
County Inmates	80	97	88	95	95
Out-of-County Inmates	99	84	95	88	88
2. Correctional Programs:					
Yearly Average of Inmate Participants	75	75	75	75	75
3. Mandated Services:					
Health Care – Pharmacy Expense	\$48,000	\$53,341	\$52,289	\$53,000	\$50,000
Health Care – Health Services Expense	\$20,934	\$17,012	\$54,653	\$38,000	\$35,000
Meals Served	201,810	206,000	201,480	202,000	202,000
4. Management Plan: To continue to operate at 100% capacity with county and out-of-county inmates.					

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area for FY 2012.

Initiatives: There are no new initiatives for this program area for FY 2012.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$2,976,815	\$3,017,558	\$3,173,853	\$3,184,500	\$3,230,963

**JUVENILE COURT
LAW & COURTS COMMITTEE
101152**

MISSION STATEMENT:

The mission of Juvenile Court Probation is to assist young people in avoiding delinquent behavior and help them to grow into mature and responsible adults, without endangering the community.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Intake & Assessment** - Efficiently intake and properly assess juvenile offenders.
2. **Probation Services** - Intervene and prevent offenders from returning to the juvenile justice system.
3. **Victim Services** - Fulfill obligation to victims and the community through restitution and community service.
4. **Community Protection** - Protect public from juveniles in the system through detention & treatment.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Intake and Assessment:					
Number of Youth Assessed	374	345	289	330	350
2. Probation Services:					
Number of Youth on Probation	323	238	233	250	275
Average Offender Return Rate	12%	8%	6%	5%	5%
3. Victim Services:					
Community Service Participant	100	75	92	100	125
Restitution Paid	An average of over 80% of court ordered restitution is paid yearly.				
4. Community Protection:					
Detention & Treatment	92	57	97	80	85

POLICY CHANGES/INITIATIVES:

Policy Changes: We continue to look at ways to provide services to youth, preferably in their own homes and communities, to minimize out-of-home placement costs.

Initiatives: Program priorities and objectives, along with performance indicators, will be revised to reflect the number of juvenile offenders and the services being provided to those youth entering the juvenile justice system.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$682,562	\$667,707	\$639,522	\$647,098	\$555,656

**JUVENILE PLACEMENTS (JUVENILE COURT)
LAW & COURTS COMMITTEE
292662**

MISSION STATEMENT:

This portion of the Child Care Fund (CCF) contains the cost of placement of delinquent children outside of the youth home. The CCF is mandated and partially funded by the State.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Rehabilitation** - Provide residential treatment for juvenile offenders.
2. **Long-term** - Out-of-community placement for serious offenders.
3. **Prevention & Intervention** - Provide programs for youth who are "at-risk" for delinquent behavior.
4. **Community Safety** - Keeping the community safe.
5. **Community Service** - Provide work & community service programs for youth.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Rehabilitation:					
Residential Placement	12	9	5		4
2. Long-Term Placement:					
State Ward & Residential Treatment	0	0	0	0	0
3. Prevention & Intervention:					
Basic Grant Placement	52	29	29	0	0
4. Community Safety:					
Other County Detention Placement	8	7	8	3	4
5. Community Service:					
Community Service & Work Placement	100	91	92	100	110
Total Youth Served	172	136	134	108	118

POLICY CHANGES/INITIATIVES:

Policy Changes: Basic Grant funding will no longer be available to Clinton County because the population exceeds 75,000. Prevention and Intervention services have been essential in containing the costs of out-of-home placements. New funding sources will be necessary to continue providing prevention and intervention programming.

Initiatives: Provide additional community service opportunities for youth; evaluate the role of Green Haven in regards to Prevention and Intervention, Community Safety, and Community Service Performance Indicators thereby maximizing the use of local resources to minimize the need for residential and long-term residential placements.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures – Juvenile Agency Court Wards	\$286,025	\$173,969	\$161,577	\$289,107	\$207,190

**MAINTENANCE
BUILDING & GROUNDS
101265**

MISSION STATEMENT:

Our mission statement is to keep county facilities clean, operational, and efficient. We maintain an environment that allows county employees to provide excellent public service. The Clinton County Maintenance staff uses a program of diligent preventative maintenance along with competent management of county funds to keep all county buildings in good repair.

ACCOMPLISHMENTS:

All work requests submitted have been answered and completed in a timely manner. The department continues to address any problems or equipment concerns that arise on a daily basis.

The Maintenance Department is currently working on the Green Government Initiative; work is commencing with the replacement of high energy light bulbs to LED low energy bulbs and should be completed in March 2012.

The new 911 Tower is in its final completion stages and the Maintenance Department is finishing the final punch list details on this project.

The Maintenance Department has also assisted with the Spring Opening and Fall Closing of Motz Park.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Energy Efficiency & Conservation** – Evaluate and monitor county building systems to improve energy management procedures, conservation, and support green government initiative.
2. **Maintain Building & Grounds** – Inspect and repair county buildings and grounds, and make needed improvements.
3. **Regulations** – Follow all OSHA and EPA regulations.
4. **Preventative Maintenance** – Maintain a schedule of all county buildings and equipment, which is then followed and recorded to prevent small concerns from escalating.
5. **Work Requests** – Respond to all work requests on a prioritized basis and strive for a response time within 48 hours.
6. **Control Systems** – Monitor and maintain the control systems of all county buildings to provide better performance and indoor air quality. This includes maintaining comfortable heating and cooling systems in all county buildings.

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area for FY 2012.

Initiatives: There are no new initiatives for this program area for FY 2012.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$1,246,528	\$1,232,207	\$1,231,160	\$1,367,872	\$1,413,548

**MANAGEMENT INFORMATION SYSTEMS (ADMINISTRATION)
FINANCE & PERSONNEL COMMITTEE
636228**

MISSION STATEMENT:

The mission of Clinton County Management Information Systems (MIS) is to provide Clinton County employees with quality, cost-effective information services to assist county departments in fulfilling their responsibilities.

ACCOMPLISHMENTS:

- Began sharing the County's record management system (RMS) with Dewitt and Bath Township.
- Started to add virtual machine servers.
- Went live with document management between the Clerk and Friend of the Court.
- Installed State video equipment to allow other entities to video arraign prisoners.
- Added accident reporting module to the OSSI record management system.
- Assisted 911 in installing new communication equipment in 911 and sheriff patrol cars.
- Continue to assist 911 with new IP Phone System.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Project Completion** – All projects have been completed on time and under budget.
2. **Functionality** - Provide computer hardware & software necessary for each employee to perform required tasks .

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Functionality:					
Logged Service Requests	3,312	3,200	3,210	3,300	3,300
Equipment (PCs)	213	215	212	210	210
Employee Training (in hours)	250	350	325	300	300

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area for FY 2012.

Initiatives: Intall new County IP Phone System. Add additional departments to the document management system. Assist 911 with IP Phone System. Continue to add virtual machine servers.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$649,371	\$580,807	\$552,378	\$578,060	\$473,150

**MID-MICHIGAN DISTRICT HEALTH DEPARTMENT
HUMAN SERVICES COMMITTEE
101601**

MISSION STATEMENT:

The mission of the Mid-Michigan District Health Department (MMDHD) is to assure the health and well-being of our community and the environment by responding to public health needs and providing a broad spectrum of prevention and education services.

ACCOMPLISHMENTS:

1. Achieved fully accredited status.
2. Dental expansion plans finalized.
3. Working with community partners on Community Health Needs Assessments/Health Improvement Plans.
4. Continued childhood obesity prevention activities.
5. Enhanced quality improvement skills and capacity to improve agency processes and outcomes.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Maternal & Child Health (MCH)** - Provide financial, social, nutritional and medical support to qualified families.
2. **Communicable Disease (CDC)** - Offer testing, education, prevention/treatment services to control & prevent diseases.
3. **Food Service Inspection** - Ensure safe, sanitary conditions in public food service establishments.
4. **Sewage Permit Program** - Establish mechanisms for the safe disposal of human wastewater.
5. **Groundwater Quality Program** - Provide protection for drinking water supplies.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Total MCH Clients Served	1,777	2,723	2,628	2,700	2,700
2. Total CDC Clients Served	3,344	2,777	3,862	3,900	3,900
3. Food Facilities Inspected	635	644	734	667	665
4. Sewage Sites Evaluated	99	83	80	81	80
5. Groundwater Sites Evaluated	113	88	115	113	110

POLICY CHANGES/INITIATIVES:

Policy Changes: Enforcement of Michigan's Smoke-Free Air Law and implementing Body Art Facility Inspections.

Initiatives:

- Mid-Michigan Health Plan Nurse Navigator Program - provides case management services to health plan clients.
- WIC Peer Counselor Program - provides breastfeeding mentoring for WIC clients.
- Community Health Assessment Program - joint effort with community partners to conduct a comprehensive community Health needs assessment in each county.
- Electronic Health Record implementation to ensure compliance with federal regulations.
- Revising agency strategic plan 2011-2014.
- Exploring National Accreditation status.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$394,740	\$395,613	\$395,631	\$392,611	\$391,015

**MID-SOUTH SUBSTANCE ABUSE COMMISSION
HUMAN SERVICES COMMITTEE
101631**

MISSION STATEMENT:

The Mid-South Substance Abuse Commission (Mid-South) operates under an Inter-local Agreement among Clinton, Eaton, Gratiot, Hillsdale, Ingham, Ionia, Jackson, Lenawee, and Newaygo County Boards of Commissioners and the Commission. Mid-South develops and administers a comprehensive plan to obtain and provide resources that prevent and reduce the misuse and abuse of alcohol and other drugs. Mid-South's primary goal is to assure the availability of comprehensive quality services in the areas of prevention, intervention, assessment, and treatment in the nine county service area.

ACCOMPLISHMENTS:

Mid-South continues to contract with Highfields, Inc. to provide intensive "wrap around" services for families referred by local human service agencies and in need of substance use disorder treatment. This funding allows the Department of Human Services (DHS) to leverage its childcare funds for additional services in Clinton County. Mid-South awarded Eaton Intermediate School District the contract for Clinton County prevention activities. This was coordinated with the Clinton County Coalition and Clinton County Counseling Services to ensure a smooth transition.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Treatment & Services** - Assure the availability and timely access to substance abuse treatment services.
2. **Fiscal Management** - Manage Medicaid, State, and other federal dollars for the provision of substance abuse services.
3. **Annual Service Contracts** - Make and monitor contracts necessary and incidental to the Commission's annual service plan.
4. **Advocacy** - Provide technical assistance and local level advocacy for substance abuse service organizations.
5. **Evaluation** - Evaluate current services for quality and access.
6. **Comprehensive Planning** - Develop and submit to the State of Michigan a comprehensive plan for substance abuse treatment and prevention consistent with state requirements.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Treatment & Services:					
Total Patients Treated – Clinton	227	235	215	220	220
Total Patients Treated - Region	5,327	5,835	5,238	5,400	5,400
2. Medicaid Management:					
Medicaid Dollars in Region	\$1,978,522	\$2,164,401	\$2,879,752	\$2,900,000	\$2,900,000
MDCH Dollars in Region	\$5,915,435	\$5,965,267	\$5,648,724	\$5,300,000	\$5,300,000
PA 2 Dollars in Region	\$1,965,506	\$1,901,273	\$1,965,722	\$2,000,000	\$2,000,000
3. Annual Service Contracts:					
Number of Contracts Monitored	36	32	32	33	33

POLICY CHANGES/INITIATIVES:

Policy Changes: The State continues to cut funding while Mid-South continues to review options for improving administrative efficiencies and improving client voice in decision making. As noted in the amounts reported above, the medicaid increase and state decrease was largely attributable to the Adult Benefit Waiver services moving to Medicaid from state funding in January, 2010.

Initiatives:

1. Mid-South requested a Demonstration Project under licensing rules to allow more cost efficient and effective services for opiate dependent individuals.
2. The federal and state governments are aggressively focusing on changing delivery of treatments for Substance Abuse Disorder (SUD) from the acute model (episodic) of treatment to a chronic model (recovery). The focus is more on sustained recovery inclusive of case management services and peer supports after discharge from treatment. The term is Recovery Oriented System of Care (ROSC). Mid-South has been moving toward this approach over the last two years but the Federal Government desires a transformational approach, which is all at once. Without additional funding to achieve this, it is challenging. Additionally, other service systems (DHS, MH, courts, housing, employment, education, etc) must be committed and available to address the needs to support recovery as needs relate to their systems' focus for the person. This delivery method is challenging but meaningful when accomplished; this is a multi-year project.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$106,441	\$105,264	\$117,194	\$125,763	\$143,463

**MSU EXTENSION SERVICE
PHYSICAL RESOURCES COMMITTEE
101261**

MISSION STATEMENT:

Clinton County/MSU Cooperative Extension Office (MSUE) helps people improve their lives through an educational process that applies knowledge to critical local issues, needs and opportunities.

ACCOMPLISHMENTS:

MSU News for Agriculture, (<http://news.msue.msu.edu/>), features timely articles from more than 160 MSUE experts throughout the state on animal and plant-based agriculture, the bio-economy, business, home and garden, and organic agriculture. Clinton County Educators contribute articles each month. Breakfast on the Farm's attendance nearly doubled attracting 2,500 visitors to a Clinton County farm to learn about agriculture. Over 900 children and families participated in the Family Fit Fest co-chaired by Sparrow-Clinton Foundation and Clinton County MSUE in part of the local effort to increase awareness and reduce childhood obesity. We had 2,635 Clinton County youth participate in a variety of programs designed to engage them in meaningful relationships with adult mentors and role models to help them build critical life skills and prepare them for success.

PROGRAM PRIORITIES & OBJECTIVES:

MSU Extension provides information and offers on-going educational programs in three primary programmatic areas: Agriculture and Natural Resources; Children, Youth and Family; and Community and Economic Development, including land use issues.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Youth Development:					
Participants & Volunteers	3,597	3,899	3,743	3,775	3,700
Youth Programs Initiatives	12	12	13	13	13
2. Home Economics:					
HE Families Reached	1,108	1,151	2,480	2,400	2,500
HE Program Areas	8	8	9	9	9
3. Ag Programming:					
ANR Contacts Made	2,295	3,049	3,450	3,342	3,400
ANR Programs and Activities	13	12	25	25	25
4. Community & Economic Development:					
Community Contacts	572	121	0*	200	150

*Due to the discontinuation of the County Extension Director Position, this area of programming was not performed in 2010.

POLICY CHANGES/INITIATIVES:

The MSU Extension Redesign Process will accomplish the following:

- Maintain our commitment to an MSUE office in every county.
- Discontinue the County Extension Director functions.
- Reorient our staff assignments and reporting to focus on programming.
- Coordinate county offices and staff members through multi-county districts.

We will do this with the help of thirteen district coordinators responsible for ensuring that we maintain strong collaborative relationships with our county and community-based partners. This new structure allows for flexibility in staffing assignments, yet remains grounded in a statewide plan of program delivery that is accountable for localized outcomes. In the end, it means that we will continue to serve the residents of Michigan with strong, thoughtful programming in a fiscally and ethically responsible manner.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$308,071	\$287,460	\$284,706	\$290,266	\$242,453

**PARKS AND GREEN SPACE
PHYSICAL RESOURCES COMMITTEE
101751**

MISSION STATEMENT:

Identify, acquire, develop and maintain a vibrant county park system that improves the quality of life in Clinton County and which includes non-motorized trails and natural resource based parks of countywide significance that complement existing public and private park, recreation and open space opportunities, anticipate future growth and development in the County, help maintain the rural character and welcome visitors and tourism.

ACCOMPLISHMENTS:

1. The County received five design/accessibility awards for its Motz County Park Development Project.
2. *Clinton County Non-Motorized Facilities Plan* – Completed proposed bicycle route map & performed citizen interest survey.
3. County received the Michigan Natural Resources Trust Fund (MNRTF) grant for purchase of 271.75-acre Searles Construction property.
4. Energy Efficiency Conservation Block Grant – Applied for second grant in the amount of \$87,121.22 for LED lighting fixtures.
5. Motz County Park – Improvements: Installed pavilion food service counter and concrete walk to BBQ grills; planted shade trees in the picnic area; and, constructed a 10-vehicle gravel parking lot created off DeWitt Road.
6. General Management of Community Development Department – Completed a full year of department services with reduced staffing level. No major problems or operational issues presented themselves.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Water-Based Outdoor Recreation** – Acquisition, development and operation of a geographically balanced system of parks and public access sites on water and other natural resource features capable of supporting wholesome and safe outdoor recreation opportunities for county residents. Emphasis is placed on the acquisition and development of gravel pit properties for large regional parks and parcels along the Maple and Looking Glass Rivers for river access sites.
2. **Non-Motorized Facilities** – Partner with township, village and city government entities in the planning and development of a county-wide system of non-motorized facilities. State-owned C-I-S Rail-Trail is in the process of being assigned by License to the Mid-West Michigan Trail Authority for management. Clinton County is not a member of the Authority, but remains interested and engaged in development proposals.
3. **Management** - Establish and enhance management policies and procedures for Motz County Park.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Water-Based Outdoor Recreation					
Acres Acquired (new)					271.75
Motz County Park Development Project		Recreational Development Completed – Park Dedication held on June 12, 2010			
Grants Obtained (\$)		6 (\$594,000)	1 (\$5,000)	1 (\$1,886,300)	
Trees Planted		179	6	26	
Motz County Park Addition (Acquisition Project)				Acquisition Performance Period	
2. Non-Motorized Transportation					
C-I-S Rail-Trail (state owned)	42 miles		Development Plan	Mid-West Michigan Trail Authority	
<i>Clinton County Non-Motorized Facilities Plan</i>		Feasibility Workshops	Created Route Map	Bicycle Survey & Write Plan	County Board considers adoption
Create Trails Advisory Council				In Progress	
3. Management					
Annual Visitors – Motz County Park			50,000 – 70,000	50,000 – 70,000	50,000 – 70,000
<i>Clinton County Park, Recreation & Open Space Plan</i>	Completed				Update Plan
Coordinator – Establish as full-time position	X				
<i>Clinton County Park Rules Ordinance</i>	Revised				
Park Maintenance Garage 3-Year Lease	Approved			Renewed	

POLICY CHANGES/INITIATIVES:

Policy Changes: Seek adequate funding to support the operation of a system of county parks that is or will likely in the future expand in terms of size (number of properties and acreage) and development complexity.

Initiatives: Investigate opportunities for acquisition of additional property suitable for outdoor recreation purposes. Pursue partnership with state and neighboring counties to begin development of the CIS Trail.

BUDGET DETAIL:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$54,452	\$75,048	\$92,320	\$102,478	\$109,571

**PROBATE COURT
LAW & COURTS COMMITTEE
101148**

MISSION STATEMENT:

The mission of the Probate Court is to adjudicate matters legally before the Court, including: matters related to the decedent's will, the probation of the decedent's estate, appointment of guardians and conservators, matters related to adoptions, the mentally ill and delinquency of minors, as well as, abuse and neglect cases.

PROGRAM PRIORITIES & OBJECTIVES:

1. Estates, Trust - Process cases in a timely manner.
2. Civil, Other - Process and finalize court orders.
3. Guardianships/Conservatorships - Process cases in a timely manner.
4. Wills - File and review.
5. Foreign Birth (delayed registration) – Process and confirm registration.
6. Mentally Ill - Adjudicate for appropriate disposition.
7. Adoptions - Finalize Permanent Adoption.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Estates, Trust	173	171	171	170	170
2. Civil, Other	1	2	5 4 5		
3. Guardianships/Conservatorships	547	540	560	570	580
4. Wills	100	107	93	90	90
5. Foreign Birth (delayed registration)	0	2	4 4 4		
6. Mentally Ill	104	102	88	90	95
7. Adoptions	58	68	49	64	67

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this department for FY 2012.

Initiatives: There are no new initiatives for this department for FY 2012.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$436,220	\$415,775	\$424,975	\$381,989	\$382,018

**PROSECUTING ATTORNEY
LAW AND COURTS COMMITTEE
101267**

MISSION STATEMENT:

As the Chief Law Enforcement Officer for the County, the Prosecuting Attorney represents the People of the State of Michigan in all felony and misdemeanor cases at the Circuit and District Court levels. The office handles appeals to the Michigan Court of Appeals and the Supreme Court. The office also handles juvenile delinquency matters in Probate Court and represents the Department of Human Services (DHS) in cases of abuse and neglect brought in all of the Courts of the County, all prosecutions, suits, applications and motions, whether civil or criminal in which the state or county may be an interested party.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Felony case** - Deal with all kinds of felony cases in a timely and fair manner at Circuit and District levels.
2. **Misdemeanors** - Prosecute misdemeanor matters in all court levels.
3. **Juvenile Delinquency** - Hold proceedings for juvenile delinquency in all court levels.
4. **Negligence/Abuse** - Represent DHS in abuse and neglect reported cases in Probate Court.
5. **Cooperative Reimbursement Program (CRP)** - Enforce the CRP orders.

PERFORMANCE INDICATORS:	2008	2009	2010	2011
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
1. Felonies Authorized	453	438	453	163 as of 5/25/11.
2. Misdemeanors Authorized	1,317	1,017	1,102	466 as of 5/25/11.
3. Juvenile Petitions	141	140	134	57 as of 5/25/11.
4. Neglect/Abuse Petitions	27	34	22	6 as of 5/25/11.
5. CRP Orders Obtained	96	81	75	38 as of 5/25/11.

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area for FY 2012.

Initiatives: There are no new initiatives for this program area for FY 2012.

BUDGET DETAIL:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$851,285	\$890,834	\$899,732	\$928,173	\$920,139

**REGISTER OF DEEDS
PHYSICAL RESOURCES COMMITTEE
101268**

MISSION STATEMENT:

The mission of the Register of Deeds (ROD) Office is to maintain and enhance the official land record system and real property infrastructure for Clinton County. The Register of Deeds also provides additional services as prescribed by the Board of Commissioners to promote the interests and welfare of Clinton County and its citizens.

PROGRAM PRIORITIES & OBJECTIVES:

1. Implement technology and process improvements to streamline the workflow, to improve efficiency and productivity in the Register of Deeds Office without compromising the integrity/quality of the infrastructure or service to customers.
2. S M A R T goal process (Specific, Measurable, Attainable, Realistic and Timely) will be developed and used wherever possible to achieve program priorities and objectives.

Priority 1 – Land Record and Real Property Infrastructure

Document recording, indexing, storage

SMART goals for 2011-2012 include:

- A. Same day recording of 98% or more of documents;
- B. Proof date of 3 days or less;
- C. Extending on-line search capability to 40 years.

Other goals include:

- D. Implementing e-recording;
- E. Auditing storage, retention processes for compliance with statute, cost effectiveness and best practices.

Rationale: All goals drive quality and efficiency.

Goals A, B assure the system is current. This allows clients to use the system efficiently. If the system is not current, it unnecessarily slows transactions, increases costs to users (without benefit to the county), and increases the demands on staff time (to fill-in information not available on the system).

Goal C allows users – particularly intensive users such as title companies, attorneys, etc. - to execute 40 year searches required for clear title. Currently, our on-line system is only indexed to 1992. This requires users to do physical searches of our records in many cases. This again slows transactions, increases costs to users (with no benefit to the county), and places unnecessary demand on staff resources.

Goal D leverages technology to automate the submission of legal documents, especially for intensive users. This increases the speed of transactions, eliminates much of the front-end handling (picking items up from the mail, opening envelopes, opening and sorting documents, scanning the documents), reduces some manual indexing, allows for quicker returns for correction, reduces money handling and processing, and reduces handling and costs of mailing back processed documents.

Priority 2 – Revenue and Fees

- A. Review of compliance with statutory fees.
- B. Enhance staff consistency of charging and collection of fees.
- C. Review adequacy of non-statutory fees.
- D. Monitor and report on economic and other trends affecting ROD revenue.
- E. Monitor and act on legal cases affecting transfer taxes and statutory duties to collect fees.
- F. Evaluate point of sales (POS) in office.

Rationale: While structural issues continue to place downward pressure on revenue, it is essential to assure that fee collection practices are compliant with statute, are applied consistently to assure equal treatment of citizens, and discretionary fees reflect the cost of business. This assures that the land and real property infrastructure is maintained in a way that does not create barriers to the economy and provides for continued delivery of services to customers.

S M A R T goals are being developed for 2012 based on assessment of these areas and opportunities for improvement.

**REGISTER OF DEEDS
PHYSICAL RESOURCES COMMITTEE
101268**

Priority 3 – Other Services and transparency

Passports

- A. Continue staff passport acceptance agent training to assure compliance with U. S. Department of State requirements and timely processing of passports accepted in our office.
- B. Drive increased passport execution revenue through promotion of service, public communication and special events.

Transparency

- C. Increase awareness and use of land registry infrastructure through increased public communications.
- D. Improve ease of use of on-line services.
- E. Increase communication regarding ROD activities, services, accounts and issues.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
N/T = Not Tracked, N/A = Not Applicable	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Current Documents Recorded	13,023	13,525	13,471	13,500	13,500
2. Current Images recorded	51,263	57,577	56,238	57,000	57,000
3. Current Recordings same day % (avg)	N / T	N / T	N / T	98%	98%
4. Current Proof date (avg)	N / T	N / T	N / T	3	3
5. 40 yr eIndex Documents Recorded	N / T	N / T	N / T	6,000	TBD
6. eRecording submissions	N / A	N / A	N / A	N / A	N / A
7. ROD Recording Fees Revenue 614010	\$194,924	\$212,971	\$213,545	\$200,000	\$200,000
8. ROD Tax Revenue 614020	\$182,786	\$159,861	\$154,255	\$136,000	\$136,000
9. ROD Service Fee Revenue 630010	\$27,675	\$31,036	\$30,571	\$30,000	\$30,000
10. Passports Accepted	N / A	N / A	N / A	400	400
11. Passport Fee Revenue	N / A	N / A	N / A	\$10,000**	\$15,000
12. Deposit to General Fund *	\$406,087	\$404,588	\$399,076	\$380,000	\$380,000
13. Deposit to Automation Fund*	\$65,215	\$67,395	\$67,325	\$67,300	\$67,300

*Not including interest.

** Reflects partial year. Passports accepted beginning May 1, 2011.

POLICY CHANGES/INITIATIVES:

Policy Changes:

- 1. Implement SMART goal system.
- 2. Measure, track performance and productivity.
- 3. Automate processes.
- 4. Increase communication.
- 5. Monitor industry trends and issues.

Initiatives:

- 1. eRecording
- 2. 40-yr eIndex
- 3. Staff training
- 4. Paperless office
- 5. Government transparency
- 6. Communications

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Register of Deeds	\$255,983	\$255,534	\$253,502	\$278,360	\$274,895

**SHERIFF'S DEPARTMENT
LAW & COURTS COMMITTEE
101301**

MISSION STATEMENT:

The mission of the Sheriff's Department is to provide protection and preservation of public safety and public property. This is done through extensive training and law enforcement. The primary responsibilities of the department are enforcing the Criminal Code by apprehending and detaining persons for criminal charge questioning or disorderly conduct, as well as monitoring and enforcing the Traffic Code. The Sheriff's Department also assists the judicial branch of the County by carrying out court orders and is responsible for maintaining and processing records, reports, citations and other administrative documents in law enforcement.

ACCOMPLISHMENTS:

The Deputies continue to function as one of the most effective traffic enforcement units within the State of Michigan. During the past year, Deputies issued 11,399 traffic citations. They also arrested 198 drunk drivers, issued 244 seat belt violations and 151 subjects were arrested for possessing and selling narcotics. The Sheriff's Office Crash Investigation Team investigated 5 crashes, 0 fatal, 4 serious injuries and assisted other agencies with 4 crashes. The Clinton County Sheriff Road Patrol ranks in the top five for all Sheriff's Departments on a consistent basis for traffic enforcement. Over the past several years, one of our officers has been recognized as the top O.U.I.L. Enforcement Officer for Sheriff's Offices statewide.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Uniform Division** - Provide direct law enforcement to all county residents. This includes traffic enforcement on secondary county roads, as well as state highways and expressways; responding to all emergency calls for service; providing court security; conducting civil process; transporting prisoners; conducting safety education programs; and serving as the representatives of the County Medical Examiner.
2. **Central Records** - Register all visitors into the jail, operate switchboard, oversee department calls, process criminal histories, traffic citations, crashes and gun registrations, compile criminal reports, conduct fingerprint responsibilities and provide information to the general public on a variety of subjects.
3. **Detective Bureau** - Comprised of two Detective Sergeants who are plainclothes investigators that are responsible for gathering facts and collecting evidence on criminal cases through conducting interviews, examining records, observing activities of suspects and participating in raids and arrests.
4. **Liaison Officers** - Establish liaison officers to conduct correspondence between the Sheriff's Department and the volunteer organizations involved in the Department's operations. Some of these organizations include Clinton County Amateur Radio Association, Victim Support Team, Sheriff's Posse, Neighborhood Watch and Clinton Special Rescue Team.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Uniform Division:					
Traffic Citations	14,102	12,880	11,399	12,000	12,200
Criminal Reports	4,452	3,652	3,642	3,650	3,660
Service Call Response	33,160	31,672	28,116	28,200	28,250
2. Central Records:					
Purchase Permits	1,405	1,617	1,716	1,750	1,760
Police Report Requests	1,331	1,167	1,009	1,025	1,030
Warrants Processed	n/a	n/a	n/a	n/a	n/a
Screening for Entry of Jail Visitors	2,001	1,823	1,844	1,850	1,850
3. Detective's Bureau:					
Total Cases Opened	n/a	n/a	n/a	n/a	n/a
Total Cases Closed	n/a	n/a	n/a	n/a	n/a
4. Liaison Officers:	Each member of the Victim Support Team spent 20-hours over a weekend to learn how to lend support to the victims of violent crimes and also assist families during the initial crisis. The VST assisted with 21 incidents. In 2008, 29 members of the Mounted Division were involved in 38 events. The Mounted Division volunteered over 3,775 hours of service.				

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area for FY 2012.

Initiatives: There are no new initiatives for this program area for FY 2012.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$2,852,136	\$2,794,943	\$2,833,651	\$2,953,754	\$2,992,273

**TREASURER
FINANCE & PERSONNEL COMMITTEE
101253**

MISSION STATEMENT:

The County Treasurer is responsible for all receipts, disbursements, and investments of county funds. This Office processes tax settlements with local units, collects delinquent taxes from individuals, performs tax adjustments as instructed by the Michigan Tax Tribunal or local Boards of Review, performs tax searches and histories, issues all dog licenses, and is the County's agent for borrowing monies or bonding for county projects.

ACCOMPLISHMENTS:

The Treasurer's Office continues to receive current tax collection data from local units electronically. This practice ensures a timely and accurate collection and disbursement of funds as mandated by the State of Michigan. This practice also allows for a more timely settlement process. The Treasurer's Office continues to produce Settlement Tax Rolls in electronic format only. This practice saves on the cost of paper, printer toner and binders.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Serve** - Provide customer service in an efficient and professional manner.
2. **Investments** - Ensure that all county funds are secure, liquid as needed and invested to achieve a maximum return.
3. **Receipting Funds** - Receipt all county funds with appropriate ledger distribution.
4. **Delinquent Taxes** - Perform settlement with all the local Treasurers. Collect delinquent taxes from individuals, and process all tax adjustments.
5. **Dog Licenses** - Issue all dog licenses in a timely manner. Provide current information to Animal Control, detailed by street address within a township, for an efficient and therefore more effective, dog census.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Investments:					
Investment Income	\$1,414,293	\$847,956	\$453,045	\$500,000	\$500,000
Receipting Funds:					
Deposit Advises	872	874	881	900	900
Department Receipts	3,816	3,697	3,771	3,800	3,800
Delinquent Tax:					
Real Delinquent Tax Prepaid	\$5,633,586	\$6,095,257	\$5,471,506	\$5,000,000	\$5,000,000
Tax Adjustments	485	429	363	400	450
Delinquent Tax Receipts	3,618	3,492	3,840	4,000	4,000
Dog Licenses:					
One Year	4,602	4,089	3,576	3,700	4,000
Three Year	2,044	2,140	2,333	2,000	2,300

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area for FY 2012.

Initiatives: The Treasurer's Office will continue to provide state mandated services to the public in a courteous, efficient and professional manner.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$335,995	\$328,647	\$316,415	\$318,908	\$312,601

**TRI-COUNTY METRO NARCOTICS SQUAD
LAW & COURTS COMMITTEE
101348**

MISSION STATEMENT:

The Ingham-Eaton-Clinton (IEC) Cooperative is a multi-jurisdictional narcotics team (a.k.a. Tri-County Metro Narcotics Squad otherwise known as the Metro Squad) comprised of personnel from the Clinton, Eaton, and Ingham County Sheriff's Offices, Michigan State Police (MSP), Eaton and Ingham County Prosecutors' Offices, the Lansing Police Department (LPD), the Federal Bureau of Investigation (FBI), and the Drug Enforcement Administration (DEA). The mission of the IEC Cooperative is the maintenance and enhancement of the desired quality of life in the Tri-County Regional Area to the extent it is threatened and degraded by any illegal drug activity and drug-related crime impacting on the people in the regional area.

PROGRAM PRIORITIES & OBJECTIVES:

The Tri-County Metro Narcotics Squad (METRO) will focus on drug traffickers at all levels with emphasis on mid to upper level dealers. METRO will also continue its battle with methamphetamine. The "One Pot" cooking method has reduced production time and increased the mobility of methamphetamine labs. Methamphetamine cases throughout the area have been on the rise. METRO will continue to provide undercover services to area agencies for other criminal investigations such as: homicide, robbery, kidnapping and burglaries.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Prevention:					
Investigations in Clinton	25	21	13	25	25
Drug Seizure Value (all counties)	\$2,478,700	\$753,825	\$12,120,672	\$4,000,000	\$4,000,000
2. Crime Reduction:					
Arrests in Clinton	9	17	51	5	20
Charges in Clinton	18	20	5	20	25
3. Training: (Hours/Participants)	8/60	8/30	0/0	8/30	8/30

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area for FY 2012.

Initiatives: METRO to conduct criminal interdiction efforts with state, county and local agencies in appropriate areas to seize illegal drugs and weapons. Uniform officer support/participation will also enhance police visibility to motoring public.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$17,169	\$13,118	\$25,402	\$0	\$0

**TRI-COUNTY OFFICE ON AGING CONSORTIUM
HUMAN SERVICES COMMITTEE
101672**

MISSION STATEMENT:

The Tri-County Office on Aging (TCOA), under the control of the Tri-County Aging Regional Administrative Board, is made up of elected officials or their designees from the cities of Lansing and East Lansing, as well as the counties of Clinton, Eaton and Ingham. TCOA was established in 1974 as Region 6's Area Agency under the Michigan Office of Services to the Aging (OSA). TCOA's mission is to promote and preserve the independence and dignity of the aging population. This is accomplished through the planning of program development and contracting of federal and state funds for services and direct provision of services. Generally, persons 60 years of age and older are the primary population served. For Project Choices (the Medicaid Waiver/Community Based Services Program) persons 18 years of age and older, who are nursing home eligible and meet income restrictions, are served.

PROGRAM PRIORITIES & OBJECTIVES:

1. **Meals on Wheels (MOW)** – Provide a home-delivered meal to all elderly individuals who need such service.
2. **Area Agency on Aging Activities** – Allocate & monitor \$2,620,000 of Older American Act & State of Michigan funding for area Agency on Aging activities (does not include Medicaid Waiver funds).

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Meals-on-Wheels:					
Total Meals Served in Clinton County	46,844	55,701	48,029*	42,200	40,500
2. Area Agency on Aging Activities:					
Units of Service region	785,905	786,000	1,486,473**	1,484,000	1,485,000
<p>*This figure includes 5,703 meals funded under the Medicaid Waiver program. Funds from Clinton County are used for agency operations dealing with administrative/planning issues, contract management and Federal and State fund matching. ** This year includes <u>all</u> units of service by Tri-County Office On Aging including those provided under the Medicaid Waiver Program. The Medicaid Waiver program has experienced significant growth with increased transitions from nursing homes to the community.</p>					

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area for FY 2012.

Initiatives:

1. Tri-County Office on Aging (TCOA) now offers Options Counseling. This is support for consumers, family members and/or significant others as they seek to determine appropriate long-term care choices based on consumers needs, preferences and individual circumstances. The goal is to maintain their independence for as long as possible.
2. Personal Action Toward Health (PATH) is a collaboration with Ingham County Health Department. It is an evidence based program of instruction targeting individuals living with a chronic disease. The TCOA program targets individuals who are Native American or where English is a second language.
3. TCOA is involved in building an Aging and Disability Resource Center (ADRC). The ADRC- Capital Area Partnership in Michigan provides trusted information to individuals, families and friends so they are able to make informed decisions regarding their long-term support needs, according to their culture, values and preferences.
4. TCOA has staff representation on the Building Stronger Communities Council in Clinton County. This collaborative effort fosters a comprehensive and effective human services network to improve and enrich the quality of life in Clinton County.
5. TCOA is hiring a Community Relations and Grants Specialist and this position will advocate for older adults and programs, conduct volunteer recruitment throughout the Tri-County area and write grants in support of in-home services.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$38,773	\$41,073	\$41,692	\$42,230	\$42,230

**VETERANS AFFAIRS
HUMAN SERVICES COMMITTEE
101681**

MISSION STATEMENT:

The Clinton/Ingham County Department of Veterans Affairs is committed to providing services and assistance to those distinguished men and women who have honorably served and protected our country. We pledge to continue the U.S. Department of Veterans Affairs policy of "Putting Veterans First".

Whether you served your country during a time of war or peace, we appreciate your sacrifice and commitment. It is our privilege to guarantee that veterans will receive and are informed of all benefits to which they and their dependents may be entitled. We will treat them with courtesy, compassion and respect.

ACCOMPLISHMENTS: This Department has been recognized by stakeholders in the veteran community with the following awards: **Leo Leggett Award** presented by the American Legion for "Most Outstanding County Office in the State of Michigan" (1998); **Normal R Bielak Award** presented by the State of Michigan Veterans of Foreign Wars as the "Most Outstanding Office in the State of Michigan" (2002-2003); **Certificate of Appreciation** from the Director, VA Regional Office, Detroit "in recognition of service to veterans and their families" (2005); **Certificate of Appreciation** from the Military Officers Association of America, Capitol Area Chapter (2006); **Letter of Appreciation** from Naval Operational Support Center, Lansing (2008); **Certificate of Excellence** presented by Michigan Veterans Trust Fund (2009).

PROGRAM PRIORITIES & OBJECTIVES:

1. **Provide Benefits** – Active caseload is defined as "one social security number once a month." A personal contact/office visit is defined as "an office visit by the veteran or family member."
2. **Service** - To ensure that our veteran clients and their families receive, in the most expedient method possible, all of the benefits or entitlements for which they are eligible.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. Provide benefits:					
Active Caseload	570	675	771	831	800
2. Service:					
Personal Contact/Office Visits	443	610	737	742	740
All performance indicator information is specific to Clinton County.					

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area for FY 2012.

Initiatives:

Remote Access: Currently we have two benefits counselors in the process of being granted remote access by the US Department of Veterans Affairs. This will allow these counselors access to five programs - COVERS, SHARE, VACOLS, MAP D & Virtual VA. With this access, our counselors will be able to provide a higher level of service to our clients and assist them through the adjudication process more efficiently.

Imaging Program: In early May of 2011, this Department (with assistance from MIS) initiated an electronic imaging system that will convert all paper files to electronic files. This is allowing our counselors access to the client's file from their work station. Additionally, we will be able to email documents to clients as requested without having to pull the file, make copies and then either scan or mail the copies. This will increase our efficiency as well as save a few dollars in our supplies line item.

Pension/Death Pension Outreach: We have increased outreach to all of the area nursing homes, assisted living facilities, adult foster care facilities and other agencies that provide services to aged veterans and their dependents. Many of their clients are unaware that they may be eligible for an income based benefit through the US Department of Veterans Affairs.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>
Expenditures	\$28,495	\$24,983	\$38,927	\$50,007	\$55,211

**WASTE MANAGEMENT
PHYSICAL RESOURCES COMMITTEE
228528**

MISSION STATEMENT:

The Clinton County Department of Waste Management (DWM) prepares and implements the County's Solid Waste Plan in order to meet the requirements of the Natural Resources and Environmental Protection Act of 1994 (NREPA PA 451) Part 115 Solid Waste Regulations. The County's plan identifies an integrated approach to best manage solid waste resources. Goals and objectives emphasize: education and outreach to county residents, private sector establishments, institutions and non-profit groups related to solid waste management and resource conservation issues; maximize opportunities to reduce waste and utilize resources through the twice annual Clean Community Event and other on-going services and education programs; minimize risk associated with the management of hazardous wastes; and promote the purchase and use of products containing recycled content.

ACCOMPLISHMENTS:

The DWM continues to grow its education program and work cooperatively with several other non-profit groups to better reach our residents. Our special waste collections continue to grow and improve.

PROGRAM PRIORITIES AND OBJECTIVES:

1. **Waste Reduction/Recycling Services** – Partner with local governments and private businesses to ensure residents have access to a minimum level of services to recycle everyday household generated items.
2. **Education and Outreach Programs** – Work with educational institutions, citizens, non-profit and community groups, local government officials and the private sector to increase awareness of, and involvement in, resource conservation issues. Services include classroom and community programs, coordination of special events, educational displays, presentations and publications.
3. **Special Programs** – Provide the means for residents and businesses to dispose of and/or recycle waste items not accepted through traditional recycling programs, and expand recycling to other materials as markets become available. Services include single day special collection events and on-going collection programs at locations around the county.

PERFORMANCE INDICATORS:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
1. County-sponsored recycling drop-off sites:					
Rural Sites (lbs. recycled)	1,347,590	1,258,061	1,387,800	1,400,000	1,400,000
St. Johns Lions Club (lbs. recycled)	1,264,279	870,769	1,024,867	1,030,000	1,030,000
2. Single-day collection events - # of households :	941	1,367	1,200	1,000	1,000
Hazardous & Electronic Waste (lbs. recycled/disposed)	87,402	137,691	90,542	95,000	95,000
Scrap metal & Tires (lbs. recycled)	148,940	167,520	149,130	95,500	95,500
Books (lbs. reused/recycled)	12,240	20,856	11,260	10,000	10,000
Bulky Waste (lbs. disposed)	602,000	707,000	546,000	370,000	400,000
3. County Offices & Jail:	64,719	71,784	47,873	50,000	50,000
4. Education & Outreach:					
Number of programs, presentations, & special events	77	110	147	150	155
Number of residents participating in programs	1,648	3,186	4,215	4,500	4,600

POLICY CHANGES/INITIATIVES:

Policy Changes: There are no new policy changes for this program area for FY 2012.

Initiatives: Beginning Green School program with the United States Department of Education.

BUDGET:	2008	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$366,961	\$430,644	\$398,267	\$448,800	\$428,884

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DEBT SERVICE

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2012 DESCRIPTION OF DEBT	FUND	BOND/LOAN YEAR	DEBT OUTSTANDING 2011	PRINCIPAL	INTEREST	FEES	TOTAL PAYMENT
<i>352 FUND - HEALTH DEPT BONDS</i>							
County of Clinton	General Fund	2006	1,625,000	130,000	62,400	200	192,600
<i>366 FUND - JAIL BONDS</i>							
County of Clinton	Delinquent Tax	2003	1,385,000	170,000	50,712	250	220,962
<i>370 FUND - BUILDING AUTHORITY - COURTHOUSE BONDS</i>							
County of Clinton Refunding Bonds	General Fund Delinquent Tax	2006	5,850,000	640,000	203,678	200	843,878
<i>801 & 851 FUNDS - DRAIN BONDS</i>							
Loesch Sanitary Sewer Drain Drainage District	851 Drain #20047	2004	180,000	90,000	5,760	250	96,010
Edwards Intercounty Drain	851 Drain #20462	2004	600,000	75,000	24,563	225	99,788
John Voltz Drain	851 Drain #20585	2002	100,000	100,000	2,150	275	102,425
Creek Side Drain	851 Drain #20995	2006	275,000	55,000	10,519	225	65,744
		TOTAL	1,155,000	320,000	42,992	975	363,967
<i>INDIVIDUAL DRAIN LOANS</i>							
Hastings City Bank	851 Drain Fund	2011	125,000	45,000	3,813		48,813
Ralph E. & Joanne F. Lee	851 Drain Fund	2006	76,000	38,000	3,360		41,360
Ralph E. & Joanne F. Lee	851 Drain Fund	2009	7,000	7,000	176		7,176
Ralph E. & Joanne F. Lee	851 Drain Fund	2010	184,500	43,200	10,457		53,657
Dart Bank - Mason	851 Drain Fund	2005	85,000	17,000	3,783		20,783
Robert D. Zeeb	851 Drain Fund	2011	40,650	13,550	1,523		15,073
		TOTAL	518,150	163,750	23,112		186,862
	TOTAL DRAIN DEBT		1,673,150	483,750	66,104	975	550,829

2012 DESCRIPTION OF DEBT	FUND	BOND/LOAN YEAR	DEBT OUTSTANDING 2011	PRINCIPAL	INTEREST	FEES	TOTAL PAYMENT
<i>465 FUND - DPW BONDS</i>							
DPW Project 4 Sewer Project	Bath Charter Township	1973	325,000	150,000	13,000	400	163,400
DPW Project 13 Water System	DeWitt Charter Township	1995	145,000	35,000	7,887	300	43,187
DPW Project 14 Sewer Project	Bingham Township	1999	1,280,000	160,000	59,080	300	219,380
DPW Project 15 Sewer Project	Watertown Charter Township	2000	540,000	60,000	28,875	275	89,150
DPW Project 16 Sewer Project	Bath Charter Township	2001	300,000	30,000	14,310	275	44,585
		TOTAL	<u>2,590,000</u>	<u>435,000</u>	<u>123,152</u>	<u>1,550</u>	<u>559,702</u>

STAFFING

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**APPROVED POSITION ALLOCATION LIST
2012 ADOPTED BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
Board of Commissioners								
1	Commissioner	1.000		101	101	8,694	30,719	
2	Commissioner	1.000		101	101	9,430	19,737	
3	Commissioner	1.000		101	101	10,637	33,595	
4	Commissioner	1.000		101	101	8,694	17,677	
5	Commissioner	1.000		101	101	8,694	17,677	
6	Commissioner	1.000		101	101	8,694	17,607	
7	Commissioner	1.000	7.000	101	101	8,694	14,969	151,980
Circuit Court								
8	Circuit Court Judge	1.000		101	131	45,724	64,481	
9	Circuit Court Judge	1.000	2.000	101	131	45,724	68,518	132,998
10	Circuit Court Administrator	1.000		101	132	46,483	62,450	
11	Assignment Clerk	1.000	2.000	101	132	39,450	64,190	126,640
12	Court Reporter	0.600	0.600	101	133	27,890	36,136	36,136
District Court								
13	Deputy Clerk	1.000		101	136	36,099	52,150	
14	Magistrate	1.000		101	136	70,506	105,877	
15	District Court Clerk	1.000		101	136	50,960	81,002	
16	Deputy Clerk	1.000		101	136	36,099	49,223	
17	District Court Judge	1.000		101	136	45,724	56,194	
18	Probation Officer	1.000		101	136	50,202	80,307	
19	Chief Deputy Court Clerk	1.000		101	136	37,994	64,486	
20	Probation Secretary	1.000		101	136	36,099	52,150	
21	Deputy Clerk	1.000		101	136	36,099	59,959	
22	Accounting Clerk	1.000		101	136	36,099	59,959	
23	Probation Officer	1.000		101	136	53,083	66,663	
24	Court Recorder	1.000		101	136	39,450	66,340	
25	Deputy Clerk	1.000	13.000	101	136	36,099	74,989	869,299
Probate Court								
26	Probate Judge	1.000		101	148	139,919	160,434	
27	Register of Probate	1.000		101	148	41,715	69,225	
28	Deputy Clerk	1.000	3.000	101	148	35,203	70,409	300,069
Juvenile Court								
29	Lead Senior Juvenile Service Officer	1.000		101	152	58,403	89,708	
30	Senior Juvenile Service Officer	1.000		101	152	52,973	70,438	
31	Deputy Juvenile Register	1.000		101	152	39,450	66,340	
32	Senior Juvenile Service Officer	1.000		101	152	52,973	82,762	
33	Deputy Clerk	1.000	5.000	101	152	35,203	51,009	360,256
Administration								
34	Personnel Coordinator	1.000		101	172	50,202	77,923	
35	Deputy County Administrator	1.000		101	172	76,333	111,207	
36	County Administrator	1.000		101	172	96,522	147,315	
37	Secretary	0.500		101	172	18,050	22,991	
38	Executive Secretary	1.000	4.500	101	172	39,450	66,977	426,413
Clerical Pool								
39	Typist Clerk	0.500	0.500	101	173	17,602	22,420	22,420
Accounting								
40	Lead Accountant	1.000		101	191	50,202	80,036	
41	Account Technician	1.000		101	191	41,715	69,225	
42	Bookkeeper	1.000	3.000	101	191	37,994	52,274	201,535

**APPROVED POSITION ALLOCATION LIST
2012 ADOPTED BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
Clerk								
43	Deputy Clerk-Court	1.000		101	215	36,099	49,223	
44	Deputy Clerk-Court	1.000		101	215	36,099	47,635	
45	Deputy Clerk-Vital Records	1.000		101	215	35,203	58,818	
46	County Clerk	1.000		101	215	64,110	84,710	
47	Deputy Clerk-Jury	1.000		101	215	32,746	55,688	
48	Deputy Clerk-Elections	1.000		101	215	35,203	58,818	
49	Assistant County Clerk	1.000	7.000	101	215	41,715	64,019	418,911
Treasurer								
50	Deputy Treasurer	1.000		101	253	36,099	60,978	
51	Assistant Treasurer	1.000		101	253	41,715	59,303	
52	County Treasurer	1.000		101	253	63,411	96,671	
53	Deputy Treasurer	1.000	4.000	101	253	36,099	61,870	278,822
Equalization								
54	Senior Equalization Assistant	1.000		101	257	39,450	66,340	
55	Appraiser	1.000		101	257	46,483	61,113	
56	Director	1.000	3.000	101	257	67,023	91,540	218,993
MSU Extension								
57	4-H Secretary	1.000		101	261	35,203	61,950	
58	Administrative Aide	1.000	2.000	101	261	39,450	59,348	121,298
Maintenance								
59	Maintenance Supervisor	1.000		101	265	56,824	87,457	
60	Maintenance Worker	1.000		101	265	37,994	52,372	
61	Sr. Maintenance Worker	1.000		101	265	39,450	52,667	
62	Maintenance Worker	1.000		101	265	37,994	65,221	
63	Maintenance Worker	1.000		101	265	37,994	50,784	
64	Maintenance Secretary	0.500	5.500	101	265	16,373	28,498	336,999
Prosecuting Attorney								
65	Prosecutor	1.000		101	267	100,691	144,014	
66	Investigator	1.000		101	267	46,483	61,113	
67	Prosecuting Attorney II	1.000		101	267	70,657	105,567	
68	Chief Assistant Prosecutor	1.000		101	267	74,671	110,723	
69	Legal Secretary	1.000		101	267	36,099	63,091	
70	Prosecuting Attorney II	1.000		101	267	70,657	104,690	
71	Legal Secretary	1.000		101	267	36,099	52,150	
72	Office Manager	1.000		101	267	41,715	55,807	
73	Legal Secretary	1.000		101	267	36,099	62,072	
74	Prosecuting Attorney II	1.000	10.000	101	267	70,657	115,591	874,818
Register of Deeds								
75	Assistant Register of Deeds	1.000		101	268	41,715	69,225	
76	Deputy Register of Deeds	1.000		101	268	35,203	60,931	
77	Register of Deeds	1.000		101	268	61,699	81,646	
78	Deputy Register of Deeds	1.000	4.000	101	268	35,203	48,082	259,884
Drain Commissioner/Soil Erosion								
79	Drain Commissioner	1.000		101	275	59,760	92,354	
80	Drain Construction Inspector	1.000		101	275	41,715	55,014	
81	Drain Accounting Specialist	0.600		101	275	23,670	30,150	
82	Drain Maintenance Worker	1.000		101	275	39,450	66,553	
83	Engineering Technician	0.400		101	275	16,686	21,344	
84	Engineer	1.000		101	275	68,228	103,365	
85	Administrative Aide	1.000	6.000	101	275	39,450	57,692	426,472
86	Soil Erosion	1.000		101	275	41,715	69,451	
87	Clerk Typist	0.150	1.150	101	275	5,918	7,537	76,988

**APPROVED POSITION ALLOCATION LIST
2012 ADOPTED BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
Sheriff/Road Patrol								
88	Sheriff	1.000		101	301	82,134	107,356	
89	Sergeant	1.050		101	301	63,049	108,245	
90	Detective Sergeant	1.050		101	301	63,049	108,381	
91	Sergeant	1.050		101	301	63,049	108,108	
92	Undersheriff	1.000		101	301	70,326	93,815	
93	Detective Sergeant	1.050		101	301	63,049	106,268	
94	Admin Services Clerk	1.000		101	301	32,746	43,364	
95	Deputy	1.050		101	301	55,727	82,238	
96	Office Manager	1.000		101	301	41,715	56,377	
97	Sergeant	1.050		101	301	63,049	108,108	
98	Sergeant	1.050		101	301	63,049	105,312	
99	Deputy	1.050		101	301	55,727	83,826	
100	Deputy	1.050		101	301	55,727	96,675	
101	Secretary	1.000		101	301	36,099	47,779	
102	Deputy	1.050		101	301	55,727	94,155	
103	Deputy	1.050		101	301	52,090	89,040	
104	Detective - Metro Squad	1.050		101	301	57,262	96,363	
105	Deputy	1.050		101	301	55,727	96,675	
106	Security Officer	0.700		101	301	23,431	28,948	
107	Sergeant	0.800		101	301	48,038	82,659	
108	Security Officer	0.800		101	301	28,879	37,253	
109	Security Officer	0.800		101	301	28,823	35,610	
110	Security Officer	0.800		101	301	28,797	35,577	
111	Lead Security Officer	1.000		101	301	37,994	50,664	
112	Security Officer	0.800		101	301	26,231	32,407	
113	Deputy	1.050		101	301	54,369	92,313	
114	Deputy	1.050		101	301	52,090	91,153	
115	Deputy	1.050		101	301	55,727	96,675	
116	Deputy	1.050		101	301	55,727	83,682	
117	Deputy	1.050	29.600	101	301	55,727	177,673	2,476,699
Secondary Road Patrol								
118	Deputy - Secondary Road Patrol	1.050	1.050	101	301	55,727	104,001	104,001
School Resource Officer								
119	Deputy - School Resource	1.050	1.050	101	301	55,727	97,353	97,353
County Jail								
120	Transport Officer	1.050		101	351	55,727	97,218	
121	Sergeant	1.050		101	351	59,048	102,721	
122	Corrections Officer	1.050		101	351	52,340	77,059	
123	Corrections Officer	1.050		101	351	52,340	87,490	
124	Corrections Officer	1.050		101	351	52,340	87,235	
125	Sergeant	1.050		101	351	59,048	101,628	
126	Corrections Officer	1.050		101	351	52,340	87,490	
127	Corrections Officer	1.050		101	351	52,340	87,617	
128	Corrections Officer	1.050		101	351	52,340	77,313	
129	Corrections Officer	1.050		101	351	52,340	87,617	
130	Sergeant	1.050		101	351	59,048	102,721	
131	Corrections Officer	1.050		101	351	52,340	87,235	
132	Corrections Officer	1.050		101	351	52,340	84,868	
133	Corrections Officer	1.050		101	351	52,340	74,387	
134	Corrections Officer	1.050		101	351	52,340	72,798	
135	Corrections Officer	1.050		101	351	52,340	86,981	
136	Corrections Officer	1.050		101	351	52,340	85,377	
137	Corrections Officer	1.050		101	351	52,340	85,377	
138	Cook	0.800		101	351	26,197	34,497	

**APPROVED POSITION ALLOCATION LIST
2012 ADOPTED BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
139	Cook	0.600		101	351	19,648	26,100	
140	Sergeant	1.050		101	351	59,048	102,585	
141	Corrections Officer	1.050		101	351	52,340	87,490	
142	Corrections Officer	1.050		101	351	52,340	76,678	
143	Jail Administrator	1.000		101	351	65,526	90,694	
144	Corrections Officer	1.050		101	351	52,340	77,568	
145	Corrections Officer	1.050		101	351	52,340	84,487	
146	Secretary	0.600		101	351	21,659	27,589	
147	Secretary	0.600		101	351	21,659	27,589	
148	Cook	0.800		101	351	26,197	34,497	
149	Corrections Officer	1.050		101	351	52,340	74,387	
150	Corrections Officer	1.050		101	351	52,340	85,250	
151	Cook	0.700		101	351	22,922	30,298	
152	Corrections Officer	1.050		101	351	52,340	87,363	
153	Account Clerk	1.000		101	351	35,203	51,009	
154	Food Service Supervisor	1.000		101	351	39,450	56,750	
155	Corrections Officer	1.050	35.450	101	351	52,340	117,008	2,744,967
Emergency Services								
156	Emergency Services Coordinator	1.000	1.000	101	426	58,740	81,306	81,306
Animal Control								
157	Animal Control Officer	1.000		101	430	37,994	64,702	
158	Supervisor	0.250		101	430	15,012	25,831	
159	Animal Control Officer	1.000	2.250	101	430	37,994	69,457	159,991
Medical Examiner								
160	Medical Examiner	0.500	0.500	101	648	6,747	13,750	13,750
Community Development								
161	Building/Zoning Official	0.500		101	721	34,114	50,626	
162	Planner/Zoning Enforcement	1.000		101	721	50,202	67,649	
163	Secretary	1.000	2.500	101	721	36,099	72,697	190,971
Parks & Recreation								
164	Green Space Coordinator	1.000	1.000	101	751	52,746	86,096	86,096
Total General Fund			157.650			\$ 7,412,307		\$ 11,596,066

**APPROVED POSITION ALLOCATION LIST
2012 ADOPTED BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
Friend of the Court								
165	Investigator	1.000		215	141	50,202	70,385	
166	Enforcement Officer	1.000		215	141	39,450	64,440	
167	Enforcement Officer	1.000		215	141	39,450	56,631	
168	Enforcement Officer	1.000		215	141	41,715	69,451	
169	Enforcement Clerk	0.600		215	141	21,122	25,753	
170	Friend of the Court	1.000		215	141	90,900	112,484	
171	Deputy Friend of the Court	1.000		215	141	50,202	67,187	
172	Finance Officer	1.000		215	141	41,715	69,225	
173	Investigator	0.800		215	141	36,009	39,118	
174	Medical Enforcement Specialist	1.000		215	141	36,099	47,256	
175	Support Specialist	1.000	10.400	215	141	37,994	67,670	\$ 689,601
Waste Management								
176	Waste Management Coordinator	1.000		228	528	53,842	67,736	
177	Secretary	0.500		228	528	17,602	22,420	
178	Administrative/Education	1.000	2.500	228	528	41,715	71,188	\$ 161,343
Central Dispatch								
179	Director	1.000		261	346	65,669	97,624	
180	Lead Communicator	1.000		261	346	49,213	72,525	
181	Secretary	0.750		261	346	26,402	33,630	
182	Lead Communicator	1.000		261	346	46,483	63,367	
183	Telecommunicator	1.000		261	346	40,196	67,203	
184	Telecommunicator	1.000		261	346	40,196	65,090	
185	Telecommunicator	1.000		261	346	40,196	67,203	
186	Telecommunicator	1.000		261	346	40,196	67,203	
187	Lead Communicator	1.000		261	346	46,483	77,804	
188	Telecommunicator	1.000		261	346	40,196	67,203	
189	Telecommunicator	1.000		261	346	34,805	50,444	
190	Telecommunicator	1.000		261	346	40,196	67,203	
191	Telecommunicator	1.000		261	346	36,998	53,197	
192	Telecommunicator	1.000		261	346	38,033	64,460	
193	Lead Communicator	1.000		261	346	46,483	60,726	
194	Telecommunicator	1.000	15.750	261	346	40,196	112,780	\$ 1,087,660
Community Corrections								
195	Coordinator	1.000	1.000	283	364	46,483	63,094	\$ 63,094
Intensive Probation								
196	Senior Juvenile Service Officer	1.000	1.000	292	662	52,973	82,762	\$ 82,762
Greenhaven/Truancy Program								
197	Senior Juvenile Service Officer-Gre	1.000		292	664	55,622	77,318	
198	Tutor	1.000	2.000	292	664	52,973	68,115	\$ 145,433
Building Code Enforcement								
199	Building/Zoning Official	0.500		542	722	34,114	50,626	
200	Secretary	0.500	1.000	542	722	17,602	30,465	\$ 81,091

**APPROVED POSITION ALLOCATION LIST
2012 ADOPTED BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
MIS								
201	MIS Director	1.000		636	228	68,207	88,533	
202	GIS Coordinator	1.000		636	228	50,202	77,300	
203	Secretary	0.500		636	228	17,602	30,465	
204	Systems Support	1.000	3.500	636	228	46,483	60,862	\$ 257,160
Insurance								
205	Insurance Coordinator	0.875	0.875	677	851	34,519	43,968	\$ 43,968
Total Other Funds			38.025			\$ 1,746,736		\$ 2,612,113
TOTAL ALL FUNDS			195.675			\$ 9,159,043		\$ 14,208,178

Note: The last position in each department may contain overtime/per diem as well as other personnel costs in the total employee cost column.

CAPITAL IMPROVEMENTS

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CAPITAL IMPROVEMENTS

PURPOSE AND SCOPE

Capital improvements are divided into two general sections. *Section one* is titled **CAPITAL IMPROVEMENT BUDGET** and details the ordinary capital improvement requests received from the various county departments. The funded projects are then listed with the appropriate source of funds identified. A description of each funded project is then detailed by funding source. While section one shows the entire amount budgeted for 2012 including both “Ordinary” capital improvements and “Major” capital improvements, the schedule and detail for the major capital improvements is found in *section two* under **CAPITAL IMPROVEMENT PLAN**. Examples of major capital improvement projects, included in the plan, are technological hardware/software needs, government buildings, and major equipment replacement.

This capital improvement plan “CIP” covers the period from 2012 through 2016, with only the 2012 amounts included in the capital improvement budget. The CIP lists all major projects, their costs, and their priority for implementation. These priorities are based on cost, availability of funds, benefits to the populace of the county, and the relative need for the project. The highest priority projects are then included in the first year of the CIP and other lower priority projects are listed in what is called the capital improvement schedule. Many of these projects are spread over several years.

By listing a major capital project in the CIP, the county is recognizing that a need does exist for this project and that steps need to be taken to implement it. In this sense, then, the CIP represents both a planning and a budgeting document as future costs must be kept in line with projected county revenues so that the projects may be implemented as planned within the constraints of a balanced county budget.

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CAPITAL IMPROVEMENT BUDGET

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2012 CAPITAL IMPROVEMENTS SUMMARY

DEPT RANK	PROJECT NAME	Department Request	Funded Amount	SOURCES OF FUNDING				
				PUBLIC IMP	MIS	OTHER	GRANT	FUND/GRANT
Administration								
1	Copy Machine	1,500	1,500	1,500				
2	Copy Machine	5,500	5,500	5,500				
3	Copy Machine	10,000	10,000	10,000				
	Subtotal	17,000	17,000	17,000	-	-	-	
Building & Grounds								
1	Boiler Replacement	12,000	12,000	12,000				
2	Jail Roof Maintenance	8,000	8,000	8,000				
3	Exercise Room Swipe Key	2,000	2,000	2,000				
4	Tables & Chairs Smith Hall	7,000	7,000	7,000				
5	Greenhaven Furniture	5,000	8,000	8,000				
6	Greenhaven DVR/Cameras		4,000	4,000				
7	Office Chairs	10,000	10,000	10,000				
	Subtotal	44,000	51,000	51,000	-	-	-	
Central Dispatch								
1	Core Talon Client	2,500	2,500			2,500		911 Fund
2	Tornado Siren Narrow Band	1,200	1,200	1,200				
	Subtotal	3,700	3,700	1,200	-	2,500	-	
Circuit Court								
1	Dictating/Trans Mach	1,200	1,200	1,200				
	Subtotal	1,200	1,200	1,200	-	-	-	
Drain								
1	ATV Replacement	9,500	9,500			9,500		Drain Fund
2	Copy/FAX Machine	700	700	700				
3	Building Electrical Upgrade	2,500	2,500	2,500				
	Subtotal	12,700	12,700	3,200	-	9,500	-	
Parks & Recreation								
1	Motz Park Improvements	10,000	10,000	10,000				
2	Plan Update	4,000	4,000	4,000				
	Subtotal	14,000	14,000	14,000	-	-	-	
Register of Deeds								
1	On-Line Filing (eRecording)	14,000	14,000			14,000		ROD Tech Fund
	Subtotal	14,000	14,000	-	-	14,000	-	
Replacement Schedule MIS		101,000	101,000		101,000			
<i>see description of funded projects (MIS fund) for detail</i>								
Sheriff Department								
1	Office Furniture	2,300	2,300	2,300				
2	Digital Recorders	4,500	4,500	4,500				
3	Squad Room Chairs (10)	1,400	1,400	1,400				
4	Radars (2)	3,100	3,100	3,100				
5	Video System Interview Room	3,000	3,000	3,000				
6	Jail Mattresses (50)	5,300	5,300	5,300				
7	Food Trays (200)	3,100	3,100	3,100				
8	Control Room Chairs (2)	600	600	600				
	Subtotal	23,300	23,300	23,300	-	-	-	
Treasurer								
1	Copy Machine	1,500	1,500	1,500				
	Subtotal	1,500	1,500	1,500	-	-	-	
TOTAL		\$232,400	\$239,400	\$112,400	\$101,000	\$26,000	\$0	

2012 CAPITAL IMPROVEMENTS SUMMARY

DEPT RANK	PROJECT NAME	Department Request	Funded Amount	SOURCES OF FUNDING				
				PUBLIC IMP	MIS	OTHER	GRANT	FUND/GRANT
Total Ordinary Capital Improvements			\$239,400	\$112,400	\$101,000	\$26,000	\$0	
MAJOR CAPITAL IMPROVEMENT PROJECTS								
	Parks & Recreation - Park Land		\$2,515,100	\$628,800			\$1,886,300	MNRTF
	Courthouse - Equipment Replacement		\$117,589	\$117,589				
	Jail - Equipment Replacement		\$28,742	\$28,742				
	911 - Comm System Enhancement		\$833,333			\$833,333		911 Fund
	911 - CAD Server		\$20,000			\$20,000		911 Fund
	911 - Backup Dispatching		\$135,000			\$135,000		911 Fund
	Building/Code Enforce - BS&A Upgrade		\$30,000			\$30,000		Building Fund
	Telephone - IP Phone System		\$300,000			\$300,000		Telephone Fund
	MIS - Contract Imaging		\$25,000		\$25,000			
	MIS - Data Storage		\$50,000		\$50,000			
	MIS - Munis Software		\$25,000		\$25,000			
	MIS - Imaging Software		\$20,000		\$20,000			
	Vehicle - Patrol Vehicle		\$27,230			\$27,230		Vehicle Fund
	Vehicle - Patrol Vehicle		\$27,230			\$27,230		Vehicle Fund
	Vehicle - Tahoe		\$27,370			\$27,370		Vehicle Fund
	Vehicle - Tahoe		\$27,370			\$27,370		Vehicle Fund
	Vehicle - Vehicle Equipment		\$16,000			\$16,000		Vehicle Fund
Total Major Capital Improvements			\$4,224,964	\$775,131	\$120,000	\$1,443,533	\$1,886,300	
GRAND TOTAL			\$4,464,364	\$887,531	\$221,000	\$1,469,533	\$1,886,300	

**2012 CAPITAL BUDGET
DESCRIPTION OF FUNDED PROJECTS
ORDINARY CAPITAL IMPROVEMENTS**

PUBLIC IMPROVEMENT FUND

ADMINISTRATION

PROJECT NAME	DESCRIPTION	COST
Copy Machine	Replacement for office copier if needed	\$1,500
Copy Machine	Replacement for mid-level production copier if needed	\$5,500
Copy Machine	Replacement for high-level production copier if needed	\$10,000
	TOTAL	\$17,000

BUILDING & GROUNDS

PROJECT NAME	DESCRIPTION	COST
Boiler Replacement	Replace 1987 boiler in old juvenile building per replacement schedule	\$12,000
Jail Roof Maintenance	Continued maintenance of jail roof will allow total replacement to be delayed 5-10 years	\$8,000
Exercise Room Swipe Key	Allow for monitoring use of the facility	\$2,000
Tables & Chairs Smith Hall	Replace missing or damaged tables & chairs	\$7,000
Greenhaven Furniture	Replace existing greenhaven bedroom furniture	\$8,000
Greenhaven DVR/Cameras	Replace existing DVR, add additional cameras	\$4,000
Office Chairs	Allow for replacement of office chairs as needed	\$10,000
	TOTAL	\$51,000

CENTRAL DISPATCH

PROJECT NAME	DESCRIPTION	COST
Tornado Siren Narrow Band	Complete narrow banding of Clinton County based sirens	\$1,200
	TOTAL	\$1,200

CIRCUIT COURT

PROJECT NAME	DESCRIPTION	COST
Dictating/Trans Mach	Equipment is old and parts are no longer available	\$1,200
	TOTAL	\$1,200

DRAIN

PROJECT NAME	DESCRIPTION	COST
Copy/FAX Machine	Replace existing machine	\$700
Building Electrical Upgrade	Pole building needs lighting and electrical outlets	\$2,500
	TOTAL	\$3,200

PARKS & RECREATION

PROJECT NAME	DESCRIPTION	COST
Motz Park Improvements	Address beach erosion, construct sand volleyball and horseshoe courts	\$10,000
Plan Update	Current Park, Recreation and Open Space Plan expires 12/31/12	\$4,000
	TOTAL	\$14,000

SHERIFF'S DEPARTMENT

PROJECT NAME	DESCRIPTION	COST
Office Furniture	Replace old furniture in Undersheriff's office, will add more work space to the area	\$2,300
Digital Recorders	Upgrade from existing recorders that use tapes	\$4,500
Squad Room Chairs	Replace 10 squad room chairs	\$1,400
Radars	Replace 2 existing radars that are 14 years old	\$3,100
Video System Interview Room	Interview room is required to be equipped with audio/video recording system	\$3,000
Jail Mattresses	Replacement of 50 jail mattresses, second year of four year rotation	\$5,300
Food Trays	Replace 200 existing food trays, replacement needed due to wear	\$3,100
Control Room Chairs	Replace 2 existing chairs in the control center	\$600
	TOTAL	\$23,300

TREASURER

PROJECT NAME	DESCRIPTION	COST
Copy Machine	Replacement for office copier	\$1,500
	TOTAL	\$1,500

Total Ordinary Capital Improvements from Public Improvement Fund	\$112,400
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**2012 CAPITAL BUDGET
DESCRIPTION OF FUNDED PROJECTS
ORDINARY CAPITAL IMPROVEMENTS**

MIS FUND

PROJECT NAME	DESCRIPTION	COST
<i>New Software/Hardware</i>	<i>Purchase needed software/hardware</i>	<i>\$10,000</i>
<i>VM Server</i>	<i>Allow for virtual servers, reducing total number of servers and overall cost</i>	<i>\$10,000</i>
<i>CCW Permits</i>	<i>Automate CCW permit process in the Clerk's office</i>	<i>\$8,000</i>
<i>Probate Video</i>	<i>Existing court video recording system at end of life cycle</i>	<i>\$13,000</i>
<i>Replace existing Hardware/Software</i>	<i>Upgrade hardware/software to extend useful life, make miscellaneous repairs to out of warranty equipment</i>	<i>\$10,000</i>
<i>Anticipated Printer Failure</i>	<i>Estimating that 3 printers will fail and 1 additional new one will be needed</i>	<i>\$6,000</i>
<i>Security Software</i>	<i>Allow for employee ID badges</i>	<i>\$4,000</i>
<i>Replace PCs</i>	<i>40 replacement PCs based on the 5 year replacement schedule</i>	<i>\$40,000</i>
	TOTAL	\$101,000

Total Ordinary Capital Improvements from MIS Fund	\$101,000
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CAPITAL IMPROVEMENT PLAN

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**MAJOR CAPITAL IMPROVEMENTS BY FUND
2012 - 2016**

WASTE MANAGEMENT FUND 228

Priority	Project Description	2012	2013	2014	2015	2016	Total
#1	Plan Update		\$35,000				\$35,000
2012 TOTAL		\$0	TOTAL WASTE MANAGEMENT FUND 228				\$35,000

PUBLIC IMPROVEMENT FUND 245

Priority	Project Description	2012	2013	2014	2015	2016	Total
#1	Motz Park Addition	\$2,515,100					\$2,515,100
#2	Equip Replacement Courthouse	\$117,589	\$256,993	\$461,339	\$412,863	\$18,696	\$1,267,480
#3	Equip Replacement Jail	\$28,742		\$386,086	\$240,785	\$233,674	\$889,287
#4	Equip Replacement Maintenance					\$106,932	\$106,932
#5	Equip Replacement Greenhaven		\$50,000	\$24,383			\$74,383
#6	Equip Replacement Fairgrounds		\$186,391	\$156,048	\$195,060	\$312,096	\$849,595
#7	Michigan Passport Grant Project		\$14,900				\$14,900
#8	Animal Shelter		\$1,304,773				\$1,304,773
#9	Fairgrounds - Renovation		\$149,875	\$154,371	\$159,002	\$163,773	\$627,021
#10	Parking Expansion			\$41,527	\$128,318		\$169,845
#11	Fairgrounds - New		\$4,963,107	\$5,112,000	\$5,265,360	\$5,423,321	\$20,763,788
#12	Jail Renovation Phase II					\$3,083,921	\$3,083,921
2012 TOTAL		\$2,661,431	TOTAL PUBLIC IMPROVEMENT FUND 245				\$31,667,025

CENTRAL DISPATCH FUND 261

Priority	Project Description	2012	2013	2014	2015	2016	Total
#1	Comm System Enhancement						
	Phase 1	\$833,333					\$833,333
	Phase 2				\$1,651,770		\$1,651,770
#2	CAD Server	\$20,000					\$20,000
#3	Backup Dispatching	\$135,000					\$135,000
#4	Narrow Banding		\$30,000				\$30,000
2012 TOTAL		\$988,333	TOTAL CENTRAL DISPATCH FUND 261				\$2,670,103

**MAJOR CAPITAL IMPROVEMENTS BY FUND
2012 - 2016**

BUILDING/CODE ENFORCEMENT FUND 542

Priority	Project Description	2012	2013	2014	2015	2016	Total
#1	BS&A Software Upgrade	\$30,000					\$30,000
#2	Truck		\$25,000			\$27,318	\$52,318
2012 TOTAL		\$30,000					\$82,318
TOTAL BUILDING/CODE ENFORCE FUND 542							\$82,318

TELEPHONE FUND 635

Priority	Project Description	2012	2013	2014	2015	2016	Total
#1	IP Phone System	\$300,000					\$300,000
2012 TOTAL		\$300,000					\$300,000
TOTAL TELEPHONE FUND 635							\$300,000

MIS FUND 636

Priority	Project Description	2012	2013	2014	2015	2016	Total
#1	Contract Imaging	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
#2	Data Storage	\$50,000					\$50,000
#3	Munis Software	\$25,000		\$25,000		\$25,000	\$75,000
#4	Imaging Software	\$20,000		\$20,000		\$20,000	\$60,000
#5	JMS/RMS Module		\$25,000	\$60,000		\$25,000	\$110,000
#6	BOC Digital Sound System		\$30,000				\$30,000
#7	Jail Video System		\$67,500				\$67,500
#8	Courthouse Video System			\$45,000			\$45,000
#9	Court Video Recording				\$35,000		\$35,000
#10	BS&A Upgrade					\$100,000	\$100,000
2012 TOTAL		\$120,000					\$697,500
TOTAL MIS FUND 636							\$697,500

DRAIN FUND 639

Priority	Project Description	2012	2013	2014	2015	2016	Total
#1	Truck		\$25,000		\$26,523		\$51,523
2012 TOTAL		\$0					\$51,523
TOTAL DRAIN FUND 639							\$51,523

**MAJOR CAPITAL IMPROVEMENTS BY FUND
2012 - 2016**

VEHICLE FUND 661

Priority	Project Description	2012	2013	2014	2015	2016	Total
#1	Patrol Vehicle	\$27,230	\$28,047	\$28,888	\$29,755	\$30,648	\$144,568
#2	Patrol Vehicle	\$27,230	\$28,047	\$28,888	\$29,755	\$30,648	\$144,568
#3	Patrol Vehicle		\$28,047	\$28,888	\$29,755		\$86,690
#4	Tahoe	\$27,370		\$29,037		\$30,805	\$87,212
#5	Tahoe	\$27,370		\$29,037		\$30,805	\$87,212
#6	Detective Car		\$22,000		\$23,340		\$45,340
#7	Animal Control Truck			\$24,000		\$25,462	\$49,462
#8	Vehicle Equipment	\$16,000	\$14,000	\$17,000	\$14,000	\$16,000	\$77,000
#9	Maintenance Plow Truck		\$45,895			\$50,150	\$96,045
#10	Soil Erosion Truck		\$25,000			\$27,318	\$52,318
2012 TOTAL		\$125,200		TOTAL VEHICLE FUND 661			\$870,414

2012 GRAND TOTAL \$4,224,964

MAJOR CAPITAL IMPROVEMENTS GRAND TOTAL \$36,373,883

2012 CAPITAL IMPROVEMENTS PLAN DETAIL

Public Improvement Fund 245

Priority #1	DESCRIPTION	Funding				
Motz Park Addition	<p>Purchase of 271.75 acres of property as an addition to the existing Motz County Park. Property is forecast to contain a 93-acre lake with an average depth of 20' and maximum depth of 70' to 75'. Property is located on N. DeWitt Road immediately west of the existing park. It is proposed to maintain the property in its natural condition. Development will be limited to vehicle parking, vault toilets, internal trails, boating and fishing access.</p> <p>Sources of Funds:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">Michigan Natural Resources Trust Fund Grant</td> <td style="text-align: right;">\$1,886,300</td> </tr> <tr> <td>Clinton County</td> <td style="text-align: right;">\$628,800</td> </tr> </table> <p>2012 Cost: \$2,515,100</p>	Michigan Natural Resources Trust Fund Grant	\$1,886,300	Clinton County	\$628,800	Grant/PIF
Michigan Natural Resources Trust Fund Grant	\$1,886,300					
Clinton County	\$628,800					
Project Coordinator: Green Space Coordinator						

Priority #2-3	DESCRIPTION	Funding						
Replacement Schedule	<p>Maintenance generates a replacement schedule for each county building. The schedule uses the average life span for each item to determine an initial replacement date. Once the initial replacement date has been exceeded Maintenance estimates the additional years the item may last depending on condition and preventative measures. Items may well exceed both of these estimates. By listing them the county is recognizing the potential replacement costs, and can then set aside funds accordingly. Items listed for 2012 include:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">Courthouse Asphalt</td> <td style="text-align: right;">\$90,500</td> </tr> <tr> <td>Courthouse X-ray Equip</td> <td style="text-align: right;">\$27,089</td> </tr> <tr> <td>Jail Washing Machine</td> <td style="text-align: right;">\$28,742</td> </tr> </table> <p>2012 Cost: \$146,331</p>	Courthouse Asphalt	\$90,500	Courthouse X-ray Equip	\$27,089	Jail Washing Machine	\$28,742	PIF 245
Courthouse Asphalt	\$90,500							
Courthouse X-ray Equip	\$27,089							
Jail Washing Machine	\$28,742							
Project Coordinator: Maintenance								

Central Dispatch Fund

Priority #1	DESCRIPTION	Funding
Communication System Enhancement	<p>This project will upgrade the decade old radio system and includes the installation of two new communication towers in the southern tier of the County. The current 800 MHz emergency public safety trunked radio system is performing as designed, but there has and continues to be a concern with "dark spots" (no coverage) in some areas in the south end. The problem has been exacerbated by the addition of numerous heavily constructed buildings and vegetative growth. This project addresses a significant public safety issue.</p> <p>Phase I - \$3,013,924 Phase II - \$1,651,770</p> <p>2012 Cost: \$833,333</p>	CDF 261
Project Coordinator: Central Dispatch Director		

2012 CAPITAL IMPROVEMENTS PLAN DETAIL

Priority #2	DESCRIPTION	Funding
CAD Server	<div style="border: 1px solid black; padding: 5px;"> <p>The Clinton County 911 center will need to replace their CAD server due to age and an upcoming upgrade. The server runs OSSI software that the 911 operators use to dispatch calls along with many other 911 related activities. The cost will cover a new server and labor to install the updated software.</p> <p>2012 Cost: \$20,000</p> </div>	CDF 261
Project Coordinator: Central Dispatch Director		

Priority #3	DESCRIPTION	Funding
Backup Dispatching	<div style="border: 1px solid black; padding: 5px;"> <p>This project will provide the radio equipment for two new fully functional dispatch stations that can be used as emergency backup by regional partners. In turn, participating counties will allow Clinton County the use of their facilities in the event of an emergency. Also, these two dispatch stations will routinely be used by Clinton County during heavy work volumes, as well as for internal equipment backup.</p> <p>2012 Cost: \$135,000</p> </div>	CDF 261
Project Coordinator: Central Dispatch Director		

Building/Code Enforcement Fund

Priority #1	DESCRIPTION	Funding
BS&A Software Upgrade	<div style="border: 1px solid black; padding: 5px;"> <p>The upgrade to BS&A software will keep the building permits function current with other county offices that use BS&A software. The new software will allow for mobile access to information when the building inspector is in the field. Also, MIS will no longer need a dedicated server for this software.</p> <p>2012 Cost: \$30,000</p> </div>	BF 542
Project Coordinator: MIS Director		

Telephone Fund

Priority #1	DESCRIPTION	Funding
IP Phone System	<div style="border: 1px solid black; padding: 5px;"> <p>The current Nortel phone system has served the county well for over 15 years. However, the system has more than exceeded it's useful life. In addition, Avaya purchased Nortel and is discontinuing the Nortel line, parts for the current system are no longer produced. It is anticipated that the new system will allow for the continued use of current phones allowing new phone purchases to be phased in. If new phones are not needed initially the cost will be reduced. An extensive review of this project will be completed before being presented for approval in 2012.</p> <p>2012 Cost: \$300,000</p> </div>	TF 635
Project Coordinator: MIS Director		

2012 CAPITAL IMPROVEMENTS PLAN DETAIL

MIS Fund 636

Priority #1	DESCRIPTION	Funding
Contract Imaging		MISF 636
	<p>The County has initiated several document management projects. These funds will be used to contract for imaging services in order to turn paper records into electronic images and implement these projects on an ongoing basis. Contracted services will be used to scan, film and index records for several county departments. Once the backlog of historical records has been electronically recorded, many of the paper records can then be destroyed. On a go forward basis, some departments can scan records into the system as they are processed and eliminate most of the need for the contracted service.</p> <p>2012 Cost: \$25,000</p>	
Project Coordinator: MIS Director		

Priority #2	DESCRIPTION	Funding
Data Storage		MISF 636
	<p>The proliferation of electronic data requires additional storage capacity, especially with the addition of image data. In order to address outgrown storage capacity MIS recommends a storage area network (SAN) that will be available to multiple servers.</p> <p>2012 Cost: \$50,000</p>	
Project Coordinator: MIS Director		

Priority #3	DESCRIPTION	Funding
Munis Software		MISF 636
	<p>Periodically our accounting software vendor offers new products that may be beneficial to the county. In order to take advantage of potential efficiencies funds are set aside and listed in the capital plan. This software will need further evaluation prior to recommendation, the placeholder amount is \$25,000.</p> <p>2012 Cost: \$25,000</p>	
Project Coordinator: MIS Director		

Priority #4	DESCRIPTION	Funding
Imaging Software		MISF 636
	<p>The document imaging system for the Clerk's office and FOC is in place. It is now available for county departments not included in the initial phase. It is anticipated that Circuit and Probate Court will take advantage of the current system in 2012. The amount of \$20,000 included for 2012 is an estimate of the cost for adding these two departments.</p> <p>2012 Cost: \$20,000</p>	
Project Coordinator: MIS Director		

**PRELIMINARY BUDGET ESTIMATE
 FOR ARCHITECTURAL IMPROVEMENTS**

Proposed New Construction	\$10,133,200 to \$12,099,400
Proposed Renovation of Existing	\$398,850 to \$509,000
Total	\$10,532,050 to \$12,608,400

Note

The budget estimate is based on historical cost data for projects similar in scope and size. The estimate does not represent a detailed estimate.

The budget estimate is based on current (2006) construction costs. It is understood that the projects may be completed in phases over time. The estimated costs should be increased to cover inflation for each year up to the projected year of completion for that phase.

The budget estimate is for building construction costs only. The budget estimate does not include costs for testing, architectural and engineering fees, sitework or utility connection fees.

Fairgrounds Concept Design Study

PRELIMINARY BUDGET ESTIMATE FOR ARCHITECTURAL IMPROVEMENTS

Building	Area	Cost/SF	Cost	
1 New Swine Barn	7,200 SF	\$28 to \$32	\$201,600 to \$230,400	
2 Bleacher Addition to Pavilion	2,400 SF	\$12 to \$15	\$28,800 to \$36,000	
3 New Still Project Barn	6,000 SF	\$28 to \$32	\$168,000 to \$192,000	
4 Addition to Smith Hall	4,200 SF	\$75 to \$90	\$315,000 to \$378,000	
5 New Restroom/Snack Building	2,000 SF	\$85 to \$100	\$170,000 to \$200,000	
6 New Fair Office Building	2,400 SF	\$75 to \$90	\$180,000 to \$216,000	
7 New Spec/Hist Building	4,000 SF	\$28 to \$32	\$112,000 to \$128,000	
8 Addition to Sheep/Goat/Lamb Barn	2,400 SF	\$27 to \$30	\$64,800 to \$72,000	
9 New Small Animals Barn	5,750 SF	\$28 to \$32	\$161,000 to \$184,000	
10 New Entry Gateway Structure		Lump Sum	\$60,000	\$75,000
11 New Wayfinding Signage		Lump Sum	\$25,000	\$40,000
12 New Horse Barn	5,750 SF	\$28 to \$32	\$161,000 to \$184,000	
13 New Covered Arena	45,200 SF	\$55 to \$70	\$2,486,000 to \$3,164,000	
14 New Conference Center - Phase 1	20,000 SF	\$150 to \$175	\$3,000,000 to \$3,500,000	
15 New Conference Center - Phase 2	20,000 SF	\$150 to \$175	\$3,000,000 to \$3,500,000	
Total			\$10,133,200 to \$12,099,400	

Notes

The budget estimate for the new barn structures is based on the scope and design for the proposed new swine barn that is included in this report. The barn structure is proposed as a pole barn type with composite lumber material and vinyl siding and trim and prefinished metal roofing.

Construction of additions should be done in conjunction with exterior renovations to the buildings. The addition to Smith Hall is proposed as expansion of the exhibit hall space, office space and new

The budget estimate for the new Fair Office building and new Restroom/Snack building is based on the concept design sketches for those two buildings included in this report.

The budget estimate for the new Entry Gateway Structure and Wayfinding Signage is based on the concept design sketches included in this report.

The budget estimate for the proposed new Covered Arena is based on a covered, but unenclosed arena with provisions for bleacher seating, judges' platform, staging areas, restrooms facilities and other accessory spaces.

The budget estimate for the proposed new Conference Center is based commercial construction for a public exhibit hall and conference center. The design concept will carry through the agricultural theme, however, the building will include meeting rooms, exhibit halls, kitchen, administrative offices, and other accessory spaces. It is anticipated that the conference center will be completed in phases.

**PRELIMINARY BUDGET ESTIMATE
FOR ARCHITECTURAL IMPROVEMENTS**

Building	Area	Cost/SF	Cost
1 Exterior Renovations to Pavilion	7,200 SF	\$8 to \$10	\$57,600 to \$72,000
2 Exterior Renovations to Smith Hall	8,350 SF	\$8 to \$10	\$66,800 to \$83,500
3 Air Condition Smith Hall	8,350 SF	\$7 to \$10	\$58,450 to \$83,500
4 Exterior Renovation to Livestock Barn	9,500 SF	\$8 to \$10	\$76,000 to \$95,000
5 Exterior Renovation to Dairy Barn	4,600 SF	\$8 to \$10	\$36,800 to \$46,000
6 Exterior Renovations to Horse Barn	7,200 SF	\$8 to \$10	\$57,600 to \$72,000
7 Exterior Renovations to Sheep/Goat/Lamb Barn	5,700 SF	\$8 to \$10	\$45,600 to \$57,000
8 Exterior Renovations to Restroom Building	0 SF	\$8 to \$10	\$0 to \$0
9 Exterior Renovations to Judges' Stand/Bleacher	0 SF	\$8 to \$10	\$0 to \$0
Total			\$398,850 to \$509,000

Notes

The budget estimate for the exterior renovations to existing buildings is based on the concept design sketches for the Dairy Barn, Peck Hall, the Snack Shack, and the Judging Pavilion included in this report.

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