

# Annual Budget 2013



**Clinton County  
Michigan**



# 2013 BUDGET

## **2012 Board of Commissioners**

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David Pohl, Vice Chairperson; Finance Chair

Adam Stacey, Personnel Chair

Jack Enderle, Law & Courts Chair

Larry Martin

Bruce DeLong

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*Ryan Wood, County Administrator*

*Craig Longnecker, Deputy County Administrator*

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# BUDGET MESSAGE

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Ryan L. Wood  
County Administrator

Craig Longnecker  
Deputy Administrator



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December 26, 2012

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

Dear Commissioners:

Attached is the 2013 Budget as adopted. This budget maintains core services in each department. The budget is structurally sound and practical considering the current economic climate.

The total budget is set at \$40.4 million. The 2013 general fund budget is \$20.8 million, 9% less than the current 2012 amended budget. When adjusted for nonrecurring grants and use of committed debt reserve the reduction is less than 1%. While various adjustments have been made, the remaining reduction is primarily due to a 1% decline in property tax revenue.

As in recent years, the Headlee rollback is not expected to impact the 2013 millage rate. The proposed general fund operating millage for the July 2013 tax levy is 5.8 mills. The proposed millage rate will be confirmed by the Board of Commissioners in May of 2013.

## **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 fourth straight year in 2013. The property tax levy should generate \$13.4 million. 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 Clerk/Register of Deeds revenues. Due to an increase in jail capacity, this revenue category is expected to increase \$100,000 for a total of \$3,070,000.

Other Financing: The 2013 revenue projection includes \$1.3 million from the Revenue Sharing Reserve Fund (RSRF). Traditional statutory revenue sharing for counties ended with the passage of Public Act 357 of 2004. Besides changing the county tax collection cycle from December to July, this law mandated the establishment of the RSRF from the one time revenues generated by the early collection scheme. The Act then authorized counties to draw funds equal to traditional revenue sharing (indexed for inflation) from the RSRF. 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 2013. The remaining 15% is derived from a multitude of other sources. Each source is important, but none of them have the significant impact of the major sources noted earlier. Each of the major revenue sources (property tax, charges for services, revenue sharing) bring a unique set of challenges and are susceptible to significant decline caused by variables beyond local control.

## **Expenditures**

As noted earlier, the general fund budget is balanced and provides for \$20.8 million in expenditures. Although the general fund budget is considered flat, a number of adjustments are included.

Personnel: In 2008 the general fund staffing level was 168.875 full-time-equivalents (FTE) and for the fifth straight year general fund staffing has been reduced and is set at 156.45 FTE. The FTE total for all funds in 2013 is set at 195.15 FTE or a reduction of .525 FTE from the current year.

Even though the total staffing remains flat, a reallocation of personnel is being made. The changes are reflected in the 2013 position allocation list. A total of nine positions that range from .8 FTE - .875 FTE are reduced to .7 FTE. One full-time position in the Drain Commissioner’s Office has been eliminated. One .6 FTE position in Circuit Court was recently eliminated via retirement. FTE changes are also being made in the new Clerk/ROD budget. All of these changes will allow for two new full time positions. One position will be assigned to the Sheriff’s Department as a Detective and the other to the MIS Department as a Systems Support Specialist.

Wages and salaries are set at a 0% increase for 2013. Two unions have agreed to a 0% increase for 2013 with two contracts open for 2013. As a general rule each department understands the current financial climate and their collective efforts make these adjustments possible.

Annual health insurance premium increases have averaged less than 3% over the past six years. The 2012 aggregate cost was well below the cap mandated by the State of Michigan. Health insurance costs have been budgeted up slightly to reflect this trend.

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

Drain Commissioner: The permitting for soil erosion and sedimentation has been moved from the Drain Commissioner’s Office to the Community Development Office under the Building Department. This change relieves the general fund from the cost of subsidizing the service by as much as 50%.

Community Development: Three separate budgets fall under the Community Development umbrella: Building, Planning & Zoning and Parks & Green Space. Building Code Enforcement 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. With the transfer of soil erosion and sedimentation duties to this department, a .5 FTE position has been added. The current Building Official also serves as the Zoning Enforcement Official. Electrical, Plumbing and Mechanical Inspectors are paid a percentage of permits issued and inspected. It is expected that this activity will remain near the break-even point in 2013 and the general fund will not be impacted.

The budget for Planning & Zoning remains flat. Staffing includes a part-time contract planner, one secretary and a half-time zoning enforcement official. The Zoning Enforcement Official also serves as the County Building Official.

Parks & Green Space is budgeted flat at \$111,788. General oversight of community development operations is the responsibility of the Parks and Green Space Coordinator.

District Court: The District Court budget remains flat at \$1,033,645.

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 2013. The budget includes a \$50,000 appropriation for economic development.

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

Clerk/Register of Deeds: The Board of Commissioners voted to combine the Clerk and Register of Deeds (ROD) office beginning January 1, 2013. The combined budget of the Clerk/ROD in 2012 is \$723,680; the combined budget for 2013 is \$659,615. While this is a reduction of over \$64,000 it should be noted that 1 FTE previously budgeted in the ROD office has consistently spent 50% of her time in the Treasurer's office and is budgeted there for 2013. Also, the clerical pool position was assigned to these two offices and is not anticipated to spend time there in 2013. Taking into account each of these positions reduces the savings to just under \$56,000.

The combination of the Clerk/ROD created a 1 FTE vacancy. This vacancy is schedule to be replaced with two .5 FTE positions. The Clerk/ROD is confident that this arrangement will work well and provide the needed flexibility. A modest adjustment in salary/wage has been included for the Clerk/ROD and Chief Deputy.

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

Child Care Fund: Expenses related to abuse/neglect and juvenile delinquency cases are budgeted in the Child Care Fund (CCF). A renewed commitment to intervention services, especially at the Green Haven facility, has helped many at-risk children and families and has kept costs from escalating. As a result, the general fund appropriation to the CCF is down slightly and set at \$950,000. As a result of the changes at Green Haven, the budget reflects a grade change from 11 to 12 for one member of the Juvenile Court staff.

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. Due to an increase in service utilization, the 2013 budget has increased by \$20,000 for a total of \$228,827.

Friend of the Court: Friend of the Court (FOC) is considered a non-major governmental fund. The general fund appropriation to the FOC is flat 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 33% of the general fund budget. The Administration & Uniform division budget is up nearly \$176,000. This increase includes one new detective position, a general increase in benefit costs and a \$14,000 increase in service agreements. The addition of the detective position should provide the Sheriff with the flexibility to contain overtime costs at \$100,000.

The budget for the Jail increased by \$55,000; much of this increase was due to increased costs of food and medical care for inmates. 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.

Equalization: The Equalization Director received the required level IV certification in 2012. The 2013 budget has been reduced by almost \$18,000; primarily due to the elimination of a contracted level IV assessor.

Treasurer: Over the past few years, one FTE position has been shared equally between the Register of Deeds and Treasurer's office. Although actual expenditures have been accounted for by time worked in each office, the position has been budgeted in the Register of Deed's office. The 2013 budget more accurately reflects what has actually been occurring by showing a .5 FTE in each office. As a result the Treasurer's budget is up by \$32,306.

Administrative Services: The clerical pool is budgeted with one additional .5 FTE position. This position will remain vacant until needed. The current .5 FTE is the result of shifting a .5 FTE from the MIS department into the clerical pool. This full-time staff person will be splitting time between the clerical pool and the building department. Since the previous person did not have full benefits and this person does, the cost went up by \$8,212. The appropriation to the MIS department went up by \$36,389 to account for the addition of 1 FTE for technical support. This cost was offset by moving the previously mentioned .5 FTE into the clerical pool.

MIS: One full time position (systems support) has been added in the MIS department. This addition is prompted by the findings of an internal audit of MIS operations and will allow for increased oversight of security and user education. A modest wage adjustment (grade 9 to 10) has been made for the current system support position.

Circuit Court: The Circuit Court Reporter retired in 2012 and the Judge previously agreed to use the video recording system upon her retirement. As a result this position has been removed from the budget for a general fund savings of \$38,215.

## **Other Considerations**

Pension Liabilities: When the defined benefit retirement plan was eliminated for non-union employees, the annual required contribution (ARC) payment was accelerated to account for unfunded liabilities. Concurrent with the elimination of the defined benefit plan, the County implemented a multi-year strategy to increase the funding level. Specifically, over the next two years the budget will allow for the use of

funds previously designated for pension liabilities to eliminate the non-union division's unfunded liability. Using figures from the most recent actuarial analysis the ARC payment could be reduced from 15% to 9% of payroll if the liability were eliminated, generating a substantial savings in annual general fund operating costs. Besides the obvious benefit of reducing our expenditures during a time of declining revenues, this plan also coincides with an upcoming GASB requirement to show unfunded liabilities on the face of governmental financial statements; reducing this liability will improve our net asset position and enhance our efforts to improve our current AA rating.

Other-Post-Employment-Benefits (OPEB): OPEB is the financial term used to describe retiree health care costs. This along with pension funding levels is considered the most pressing financial challenge in most state and local governments. The Retiree Health Care Trust Fund was started in 2002. Its funding level has steadily risen and was reported at 83% funded as of a 12/31/11 actuarial analysis. The trust fund had a market value of \$7.4 million as of 06/30/12.

By continuing to make additional payments beyond the ARC the 12/31/13 actuarial report should show the trust to be between 90% and 110% funded. A practice of keeping the trust funded near 100% should allow for a reduction in the ARC payment of about 50% or approximately \$250,000. This expenditure reduction will coincide with projected future revenue declines and help to offset potential shortfalls.

Retiree pension costs and OPEB liabilities are directly affected by market conditions. Correspondingly, volatility in the stock market is another concern. Any significant decline in market values would increase the actuarially determined ARC.

Bond Rating: Despite all the current challenges, the County's financial position remains strong. The rating firm Standard & Poor's has maintained the strong AA rating of the County. 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 and OPEB plans.

Debt Service Reserve: At the end of 2011 the debt service reserve in the general fund was nearly \$5.2 million. In April of 2012 the jail expansion/renovation debt was retired reducing the debt service reserve by \$940,000 to just over \$4.2 million. The Courthouse debt is callable on 5/1/15 with a general fund payoff of \$3.1 million and the Health Department debt is callable on 5/1/16 with a general fund payoff of \$900,000. Once each of these debts is paid off the reduction in general fund expenditures should more than offset the anticipated reduction in revenue sharing.

## **Risks**

Revenue Sharing: Please note that many counties have exhausted their RSRF and are now receiving revenue sharing directly from the State. These counties are scheduled to get a 25% reduction from what they should receive considering the statutory promise in 2004. Simply put, a significant promise made in years past is not being honored while counties are being forced to provide mandated services at an increasing rate.

For example, it is likely the County will need to meet the requirements of a mandate referred to as the Revenue Sharing – County Incentive Program. Starting in 2014, in order to receive 20% of annual revenue sharing (already reduced by 25%) the county will need to demonstrate compliance with three

categories. These categories include: accountability & transparency, consolidation of services and employee compensation standards.

Property Taxes: Ramifications from mortgage foreclosures continue to be a concern. It was previously forecast that the decline in real property taxable value would end in 2014. Updated projections show a decline through 2016. The County needs to be prepared in the event that this decline continues longer than expected.

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 \$208,000 per year. 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 \$250,300 was requested and funded. In 2013, ordinary capital improvement expenditures include \$144,100 from the public improvement fund for miscellaneous equipment and repairs. A total of \$94,000 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 2013 total \$4,821,226. Despite being listed in the 2013 CIP, the budget adoption resolution requires that each project receive specific authorization from the Board of Commissioners prior to initiation.

Beyond 2013 the CIP identifies another \$32 million in projects. Projects listed after 2013 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 \$195,788 or nearly 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 and make targeted adjustments. It is imperative that the careful planning continue. A budget shortfall is expected again in 2014. Moreover, we must continually evaluate operational costs and continue to make adjustments as opportunities arise throughout the coming 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 invest when opportunities arise and they align with the goal of increasing efficiency and containing or reducing operational costs. General fund reserves remain on the high side of recommended levels. In addition, the County is well positioned to retire bonded debt early and has a realistic plan to address legacy costs. Lastly, we have a work force with an excellent work ethic.

Sincerely,

A handwritten signature in black ink, appearing to read "Ryan L. Wood". The signature is fluid and cursive, with the first name "Ryan" being more prominent than the last name "Wood".

Ryan L. Wood  
Clinton County Administrator

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# BUDGET RESOLUTION

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# CLINTON COUNTY BOARD OF COMMISSIONERS

**Chairperson**  
Robert E. Showers  
**Vice-Chairperson**  
David Pohl

**Members**  
Anne Hill  
Bruce DeLong  
Jack Enderle  
Larry Martin  
Adam Stacey

**COURTHOUSE**  
**100 E. STATE STREET**  
**ST. JOHNS, MICHIGAN 48879-1571**  
**989-224-5120**



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

## **2012-18**

### **RESOLUTION TO ADOPT**

### **THE 2013 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 2013 Clinton County Budget for the General Fund and other Funds as set forth in the 2013 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 2013 levy shall be authorized via resolution subsequent to the establishment of the final levy amount in the spring of 2013.

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 2013 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 2013 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 2013, the position will be filled subject to approval by the Finance and Personnel Committee. The only exception is for positions budgeted in the clerical pool, they may be filled upon authorization from the County Administrator.

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 2013 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 2013 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. Routine vehicle replacement purchases are excluded from this requirement and may be purchased subject to approval by the Board Chairperson.

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 2012/2013 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 Community Mental Health Authority of Clinton, Eaton and Ingham Counties as the Coordinating Agency for administering Substance Use Disorder services, 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 2012/2013 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 2013 fiscal year in a deficit condition.

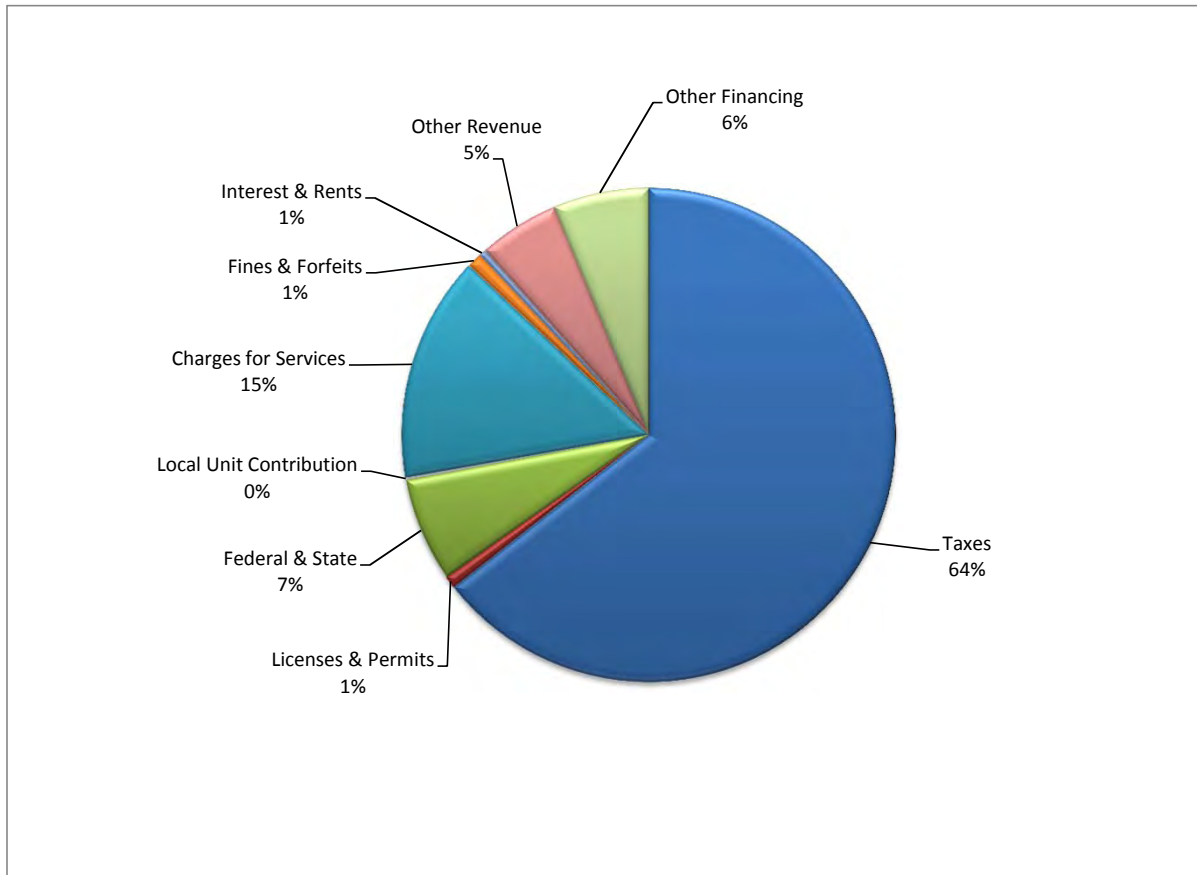
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# BUDGET SUMMARY

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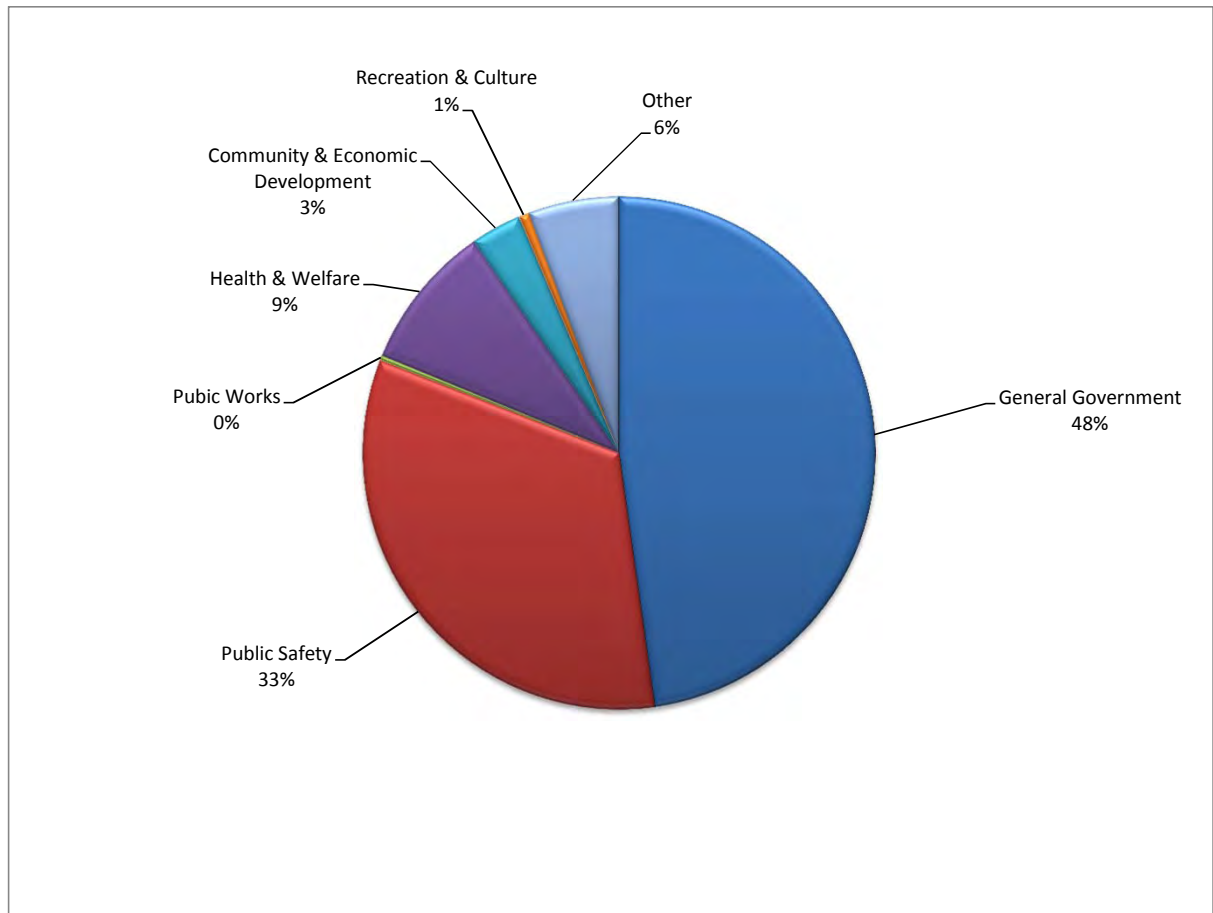
## CLINTON COUNTY GENERAL FUND REVENUE SUMMARY

SOURCES OF FUNDS	2011	2012	2013 BUDGET		
	ACTUAL	AMENDED	REQUEST	RECOM	ADOPTED
TAXES	\$14,257,442	\$13,523,285	\$13,380,029	\$13,380,029	\$13,380,029
LICENSES & PERMITS	205,382	253,989	254,000	172,000	172,000
FEDERAL & STATE	1,488,639	2,497,070	1,416,017	1,416,017	1,416,017
LOCAL UNIT CONTRIBUTION	38,779	32,880	32,880	32,880	32,880
CHARGES FOR SERVICES	3,645,862	2,956,000	2,970,000	3,070,000	3,070,000
FINES & FORFEITS	209,330	200,000	200,000	200,000	200,000
INTEREST & RENTS	83,551	86,300	91,400	91,400	91,400
OTHER REVENUE	1,198,649	1,099,635	1,102,113	1,102,113	1,102,113
OTHER FINANCING	1,263,731	2,211,318	1,305,644	1,305,644	1,305,644
<b>TOTAL REVENUE</b>	<b>\$22,391,365</b>	<b>\$22,860,477</b>	<b>\$20,752,083</b>	<b>\$20,770,083</b>	<b>\$20,770,083</b>



## CLINTON COUNTY GENERAL FUND EXPENDITURE SUMMARY

EXPENDITURES BY ACTIVITY	2011	2012	2013 BUDGET		
	ACTUAL	AMENDED	REQUEST	RECOM	ADOPTED
GENERAL GOVERNMENT	\$10,037,631	\$10,998,473	\$10,103,300	\$9,920,902	\$9,920,902
PUBLIC SAFETY	6,870,896	6,885,824	6,769,438	6,881,131	6,881,131
PUBLIC WORKS	66,099	58,100	61,600	61,600	61,600
HEALTH & WELFARE	1,602,131	1,879,371	1,919,942	1,914,649	1,914,649
COMMUNITY & ECONOMIC DEVELOPMENT	499,606	1,487,141	664,267	664,267	664,267
RECREATION & CULTURE	117,305	136,481	138,698	138,698	138,698
OTHER	2,112,553	1,415,087	1,507,990	1,188,836	1,188,836
<b>TOTAL EXPENDITURES</b>	<b>\$21,306,221</b>	<b>\$22,860,477</b>	<b>\$21,165,235</b>	<b>\$20,770,083</b>	<b>\$20,770,083</b>



# CLINTON COUNTY GENERAL FUND EXPENDITURES

ACTIVITY	2011 ACTUAL	2012		2013	
		AMENDED	REQUEST	RECOM	ADOPTED
<b>GENERAL GOVERNMENT</b>					
Administrative Services	417,739	443,814	434,165	434,165	434,165
Administrative Services - Accounting	245,158	251,244	254,370	254,370	254,370
Administrative Services - Central Telephone	10,000	10,000	10,000	10,000	10,000
Administrative Services - Clerical Pool	0	22,421	22,587	53,217	53,217
Administrative Services - MIS	480,225	468,095	486,392	504,484	504,484
Administrative Services - Record Copying	8,730	30,720	30,720	20,000	20,000
Agricultural Preservation	11,070	11,000	11,000	11,000	11,000
Apportionment Commission	0	0	0	0	0
Board of Commissioners	263,029	293,581	296,484	299,191	299,191
Boundary Commission	0	300	300	300	300
Circuit Court	271,349	276,608	269,389	269,389	269,389
Circuit Court - Assignment Clerk	132,001	133,741	134,034	135,434	135,434
Circuit Court - Probation	4,045	4,800	4,800	4,800	4,800
Circuit Court - Reporter	37,688	38,215	37,802	0	0
Clerk	444,994	448,785	446,273	459,048	459,048
Clerk - Elections	60,031	118,781	113,034	113,034	113,034
Clerk - Jury Commission	4,292	5,050	5,050	5,050	5,050
Clerk - Register of Deeds	256,049	274,895	270,332	200,567	200,567
Conservation District	26,366	12,000	12,000	12,000	12,000
Courthouse & Health Department Debt	833,925	1,776,078	842,025	842,025	842,025
District Court	1,016,791	1,026,169	1,033,195	1,033,645	1,033,645
Drain Commissioner	438,632	463,972	464,385	442,824	442,824
Drain Commissioner - Soil Erosion	72,080	81,989	82,311	0	0
Equalization	268,325	252,753	235,025	235,100	235,100
Friend of the Court	393,511	400,000	400,000	400,000	400,000
Friend of the Court - Family Counseling	5,077	6,000	6,000	6,000	6,000
Juvenile Court	519,661	555,656	557,775	537,775	537,775
Juvenile Court - Prevention Intervention Grant	12,018	20,032	0	0	0
Juvenile Court - TCEPF Grant	2,000	0	0	0	0
Juvenile Court - Regional Detention Support Grant	0	0	1,000	1,000	1,000
Law Library	14,000	14,000	14,000	14,000	14,000
Maintenance	1,235,110	1,413,548	1,466,038	1,428,038	1,428,038
MSU Extension	257,830	242,453	242,571	242,571	242,571
MSU Extension - Work of Heart Grant	39,591	34,514	32,150	32,150	32,150
Probate Court	360,543	382,018	383,127	384,127	384,127
Probate Court - Public Guardian	24,634	20,000	20,000	20,000	20,000
Prosecuting Attorney	914,870	920,139	938,190	938,190	938,190
Prosecuting Attorney - Crime Victims Rights Grant	60,325	63,059	63,059	63,059	63,059
Remonumentation Grant	43,842	43,842	43,842	43,842	43,842
Tax Allocation Board	0	400	400	400	400
Treasurer	334,208	312,601	314,275	344,907	344,907
Vehicles	517,892	125,200	125,200	125,200	125,200
<b>SUBTOTAL</b>	<b>\$10,037,631</b>	<b>\$10,998,473</b>	<b>\$10,103,300</b>	<b>\$9,920,902</b>	<b>\$9,920,902</b>
<b>PUBLIC SAFETY</b>					
Sheriff - Administration & Uniform Division	3,026,481	2,992,273	3,074,832	3,167,983	3,167,983
Sheriff - Animal Control	189,146	193,691	195,040	196,040	196,040
Sheriff - Community Corrections	20,000	20,000	20,000	20,000	20,000
Sheriff - Emergency Services	86,777	88,957	81,420	81,420	81,420
Sheriff - Highway Safety Grant	16,676	0	0	0	0
Sheriff - Homeland Security Grant Programs	144,442	251,581	20,000	20,000	20,000
Sheriff - Jail	3,286,181	3,230,963	3,268,604	3,286,146	3,286,146
Sheriff - Marine Safety Grant	3,555	3,556	3,556	3,556	3,556
Sheriff - Secondary Road Patrol Grant	97,638	104,803	105,986	105,986	105,986
Sheriff - Tri-County Metro Narcotics Squad	0	0	0	0	0
<b>SUBTOTAL</b>	<b>\$6,870,896</b>	<b>\$6,885,824</b>	<b>\$6,769,438</b>	<b>\$6,881,131</b>	<b>\$6,881,131</b>



# CLINTON COUNTY GENERAL FUND EXPENDITURES

ACTIVITY	2011 ACTUAL	2012		2013	
		AMENDED	REQUEST	RECOM	ADOPTED
<b>PUBLIC WORKS</b>					
Department of Public Works	1,010	1,600	1,600	1,600	1,600
Drains - Public Benefit	65,089	56,500	60,000	60,000	60,000
<b>SUBTOTAL</b>	<b>\$66,099</b>	<b>\$58,100</b>	<b>\$61,600</b>	<b>\$61,600</b>	<b>\$61,600</b>
<b>HEALTH &amp; WELFARE</b>					
Building Stronger Communities Council	15,500	15,500	15,500	15,500	15,500
Child Care	241,731	302,624	298,103	290,888	290,888
Community Mental Health	211,844	208,537	228,827	228,827	228,827
Contagious Disease	6,964	8,000	8,000	8,000	8,000
Greenhaven	256,132	416,491	423,814	425,736	425,736
Medical Examiner	46,749	60,200	60,200	60,200	60,200
Mid-Michigan District Health Department	394,447	391,015	391,015	391,015	391,015
Mid-South Substance Abuse Commission	126,456	143,463	163,132	163,132	163,132
Social Services	211,725	233,100	233,100	233,100	233,100
Soldiers & Sailors Relief Commission	1,000	3,000	5,000	5,000	5,000
Tri-County Aging	41,776	42,230	42,230	42,230	42,230
Veterans Affairs	47,807	55,211	51,021	51,021	51,021
<b>SUBTOTAL</b>	<b>\$1,602,131</b>	<b>\$1,879,371</b>	<b>\$1,919,942</b>	<b>\$1,914,649</b>	<b>\$1,914,649</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>					
Brownfields Assessment Grant	158,133	200,000	0	0	0
Clean Michigan Initiative - Brownfield Redev Grant	0	750,000	250,000	250,000	250,000
Economic Development	5,884	50,000	50,000	50,000	50,000
Employment Services Grant	87,011	89,350	90,751	90,751	90,751
MSHDA Housing Grant	3,050	125,000	0	0	0
Planning & Zoning	183,698	209,811	209,300	209,300	209,300
Plat Board	90	1,240	1,240	1,240	1,240
Tri-County Regional Planning	61,740	61,740	62,976	62,976	62,976
<b>SUBTOTAL</b>	<b>\$499,606</b>	<b>\$1,487,141</b>	<b>\$664,267</b>	<b>\$664,267</b>	<b>\$664,267</b>
<b>RECREATION &amp; CULTURE</b>					
Historical Commission	0	300	300	300	300
Library Board	231	300	300	300	300
Parks & Recreation	90,764	109,571	111,788	111,788	111,788
Smith Hall/4-H Fair	26,310	26,310	26,310	26,310	26,310
<b>SUBTOTAL</b>	<b>\$117,305</b>	<b>\$136,481</b>	<b>\$138,698</b>	<b>\$138,698</b>	<b>\$138,698</b>
<b>OTHER</b>					
Contingency	0	207,097	300,000	195,788	195,788
Employee Retirement - Health	453,799	0	0	0	0
Employee Retirement - Pension	502,618	0	0	0	0
Insurance	349,667	372,750	372,750	357,808	357,808
Major Equipment Replacement	498,758	535,240	535,240	335,240	335,240
Ordinary Capital Improvements	100,000	100,000	100,000	100,000	100,000
Tax Tribunal	207,711	200,000	200,000	200,000	200,000
<b>SUBTOTAL</b>	<b>\$2,112,553</b>	<b>\$1,415,087</b>	<b>\$1,507,990</b>	<b>\$1,188,836</b>	<b>\$1,188,836</b>
<b>GENERAL FUND TOTAL</b>	<b>\$21,306,221</b>	<b>\$22,860,477</b>	<b>\$21,165,235</b>	<b>\$20,770,083</b>	<b>\$20,770,083</b>

**SOURCES OF FUNDS**

**2013 BUDGET**

NON-REVENUE SOURCES								
		2013	LOCAL	DEPARTMENT	FEDERAL	TOTAL	INTERFUND	FUND
FUND	FUND NAME	BUDGET	TAXES	GENERATED	& STATE	REVENUE	TRANSFERS	BALANCE
101	General Fund	\$20,770,083	\$13,380,029	\$3,974,099	\$1,416,017	\$18,770,145	\$1,999,938	
201	Road Commission	11,200,000		200,000	11,000,000	11,200,000		
215	Friend of the Court	954,661		19,500	535,161	554,661	400,000	
228	Waste Management	383,236	30,215	315,700		345,915		37,321
245	Public Improvement	144,100				-	635,240	(491,140)
255	Homestead Property Tax	1,000		1,000		1,000		
256	ROD Automation Fund	97,726		77,726		77,726		20,000
261	9-1-1 Central Dispatch	1,570,331	2,115,000	26,600		2,141,600		(571,269)
264	Local Corrections Training	10,000		10,000		10,000		
265	Drug Forfeiture	13,500		13,500		13,500		
269	Law Library	19,000		6,500		6,500	14,000	(1,500)
271	County Library	10,000		10,000		10,000		
275	Probation Enhancement	15,000		15,000		15,000		
283	Community Corrections	88,975			78,582	78,582	20,000	(9,607)
285	Act 302 Training Funds	10,000			10,000	10,000		
286	Revenue Sharing Reserve	1,306,644		1,000		1,000		1,305,644
292	Child Care Fund	1,848,451		16,000	880,227	896,227	949,724	2,500
294	Veterans Trust	20,000			20,000	20,000		
352	Health Depart Debt Retirement	197,500		500		500	197,000	
365	DPW Bond & Interest	569,081	569,081			569,081		
370	Courthouse Debt Retirement	845,525		500		500	845,025	
509	Community Center	31,710		15,000		15,000	16,710	
516	Delinquent Tax Revolving	2,495,950		437,625		437,625		2,058,325
542	Building Code Enforcement	235,975		235,975		235,975		
595	Jail Commissary	96,700		96,700		96,700		
633	Central Stores	86,500				-	86,500	
635	Central Telephone	70,000				-	70,000	
636	MIS	509,484		5,000		5,000	504,484	
639	Drain Equipment Revolving	90,000				-	90,000	
661	County Vehicle Fund	199,100				-	125,200	73,900
675	Workers Compensation	150,000		67,000		67,000	83,000	
676	Employee Retirement	4,069,634				-	3,818,325	251,309
677	Insurance	2,105,435				-	2,105,435	
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	
	<b>SUBTOTAL</b>	<b>\$53,522,801</b>	<b>\$18,094,325</b>	<b>\$5,647,425</b>	<b>\$13,939,987</b>	<b>\$37,681,737</b>	<b>\$13,165,581</b>	<b>\$2,675,483</b>
	Less: Interfund Transfers	(13,165,581)					(13,165,581)	
	<b>TOTAL</b>	<b>\$40,357,220</b>	<b>\$18,094,325</b>	<b>\$5,647,425</b>	<b>\$13,939,987</b>	<b>\$37,681,737</b>	<b>\$0</b>	<b>\$2,675,483</b>

**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	\$22,860,477	\$13,523,285	\$3,934,849	\$2,497,070	\$19,955,204	\$1,965,273	\$940,000
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	358,860		1,200	54,270	55,470	635,240	(331,850)
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	3,701,803	2,162,213	27,100		2,189,313		1,512,490
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		
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	
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	1,161,162		450		450	1,160,712	
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	370,000				-	70,000	300,000
636	MIS	548,150		5,055		5,055	468,095	75,000
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	\$55,060,189	\$18,292,140	\$5,602,045	\$15,060,404	\$38,954,589	\$12,042,492	\$4,063,108
	Less: Interfund Transfers	(\$12,042,492)					(\$12,042,492)	
	TOTAL	\$43,017,697	\$18,292,140	\$5,602,045	\$15,060,404	\$38,954,589	\$0	\$4,063,108

**SOURCES OF FUNDS  
2011 ACTUAL**

		REVENUE/ TRANSFERS	LOCAL TAXES	DEPARTMENT GENERATED	FEDERAL & STATE	REVENUE	INTERFUND TRANSFERS	EXPENDITURES/ TRANSFERS
101	General Fund	\$22,391,365	\$14,257,442	\$4,630,531	\$1,488,639	\$20,376,612	\$2,014,753	\$21,306,221
201	Road Commission	9,139,969		18,657	9,121,312	9,139,969		9,362,969
215	Friend of the Court	925,832		23,134	509,187	532,321	393,511	895,132
228	Waste Management	504,235	47,180	457,055		504,235		369,086
245	Public Improvement	736,281		72,973	64,550	137,523	598,758	756,381
255	Homestead Property Tax	2,081		2,081		2,081		67
256	ROD Automation Fund	65,274		65,274		65,274		50,369
261	9-1-1 Central Dispatch	2,129,020	2,091,621	37,399		2,129,020		2,341,669
264	Corrections Training	13,530		13,530		13,530		7,491
265	Drug Forfeiture	7,350		7,350		7,350		16,312
269	Law Library	20,500		6,500		6,500	14,000	18,793
271	County Library	4,196		4,196		4,196		4,196
275	Probation Enhancement	5,484		5,484		5,484		2,490
276	Economic Development	-		0		-		45,116
283	Community Corrections	79,697			59,697	59,697	20,000	78,463
285	Act 302 Training Funds	5,465			5,465	5,465		4,897
286	Revenue Sharing Reserve	14,113		14,113		14,113		1,258,989
292	Child Care Fund	1,234,125		1,594	522,943	524,537	709,588	1,209,822
294	Veterans Trust	19,760			19,760	19,760		18,593
352	Health Dept Debt Retirement	193,349		849		849	192,500	192,872
365	DPW Bond & Interest	551,075	551,075			551,075		551,075
366	Jail Bond Debt Retirement	217,786		1,134		1,134	216,652	217,067
370	Courthouse Debt Retirement	845,667		4,242		4,242	841,425	841,918
509	Community Center	27,443		10,733		10,733	16,710	23,594
516	Delinquent Tax Revolving	1,383,971		1,383,971		1,383,971		446,875
542	Building Code Enforcement	195,839		195,839		195,839		150,402
595	Jail Commissary	104,147		104,147		104,147		89,177
633	Central Stores	68,700				-	68,700	68,700
635	Central Telephone	61,691				-	61,691	47,980
636	MIS	492,123		11,898		11,898	480,225	617,855
639	Drain Equipment Revolving	88,038		0		-	88,038	96,188
661	County Vehicle Fund	547,642		29,750		29,750	517,892	163,763
675	Workers Compensation	146,275		61,863		61,863	84,412	159,536
676	Employee Retirement	2,055,372		13,710		13,710	2,041,662	2,062,054
677	Insurance	2,026,165		6,522	190	6,712	2,019,453	1,909,437
692	Unemployment	28,701		1,127		1,127	27,574	12,824
736	Post Retire Health Care Trust	1,059,687		(68,298)		(68,298)	1,127,985	313,952
801	Special Assess Drain Fund	1,428,857	1,193,854	86,365		1,280,219	148,638	915,885
804	Drain Revolving Maintenance	603		603		603		
851	Drain Debt Retirement	412,086	269,528	299		269,827	142,259	842,079
	<b>SUBTOTAL</b>	<b>\$49,233,494</b>	<b>\$18,410,700</b>	<b>\$7,204,625</b>	<b>\$11,791,743</b>	<b>\$37,407,068</b>	<b>\$11,826,426</b>	<b>\$47,470,289</b>
	Less: Interfund Transfers	(\$11,826,426)					(\$11,826,426)	(\$11,826,426)
	<b>TOTAL</b>	<b>\$37,407,068</b>	<b>\$18,410,700</b>	<b>\$7,204,625</b>	<b>\$11,791,743</b>	<b>\$37,407,068</b>	<b>\$0</b>	<b>\$35,643,863</b>

**CLINTON COUNTY 2013 BUDGET  
PROJECTION OF FUND BALANCES**

	BEGINNING BALANCE 1/1/12	2012 Budgeted Revenue	2012 Budgeted Expenses	PROJECTED BALANCE 1/1/13	2013 Budgeted Revenue	2013 Budgeted Expenses	PROJECTED BALANCE 1/1/14
<b>GENERAL FUND</b>	\$5,761,967	\$22,860,477	\$22,860,477	\$5,761,967	\$20,770,083	\$20,770,083	\$5,761,967
<b>SPECIAL REVENUE FUNDS</b>							
Friend of the Court	228,596	974,361	974,361	228,596	954,661	954,661	228,596
Waste Management	547,139	392,941	428,884	511,196	345,915	383,236	473,875
Public Improvement	3,301,415	690,710	358,860	3,633,265	635,240	144,100	4,124,405
Homestead Property Tax Exemption	8,301	1,000	1,000	8,301	1,000	1,000	8,301
ROD Automation	164,442	65,000	79,000	150,442	77,726	97,726	130,442
Central Dispatch	2,659,488	2,189,313	3,701,803	1,146,998	2,141,600	1,570,331	1,718,267
Corrections Training	32,395	10,000	10,000	32,395	10,000	10,000	32,395
Drug Forfeiture	20,518	10,500	10,500	20,518	13,500	13,500	20,518
Law Library	45,961	20,500	17,500	48,961	20,500	19,000	50,461
Library	0	10,000	10,000	0	10,000	10,000	0
Probation Enhancement	32,088	15,000	15,000	32,088	15,000	15,000	32,088
Community Corrections	27,156	97,200	95,098	29,258	98,582	88,975	38,865
Justice Training	12,758	10,000	10,000	12,758	10,000	10,000	12,758
Revenue Sharing Reserve	3,423,997	0	1,271,318	2,152,679	1,000	1,306,644	847,035
Child Care	1,370,167	1,821,218	1,821,218	1,370,167	1,845,951	1,848,451	1,367,667
Veteran's Trust	1,752	14,000	14,000	1,752	20,000	20,000	1,752
<b>INTERNAL SERVICE FUNDS</b>							
Central Purchasing	1,330	86,500	86,500	1,330	86,500	86,500	1,330
Central Telephone	394,241	70,000	370,000	94,241	70,000	70,000	94,241
Management Information Systems	772,444	473,150	548,150	697,444	509,484	509,484	697,444
Drain Equipment Revolving	125,362	90,000	90,000	125,362	90,000	90,000	125,362
Vehicle Fund	615,666	125,200	125,200	615,666	125,200	199,100	541,766
Employee Retirement	3,263,078	1,600,000	1,851,309	3,011,769	3,818,325	4,069,634	2,760,460
Insurance	1,622,084	2,113,969	2,113,969	1,622,084	2,105,435	2,105,435	1,622,084
Unemployment	288,180	30,000	30,000	288,180	30,000	30,000	288,180
Workers Compensation	497,706	150,000	150,000	497,706	150,000	150,000	497,706

**CLINTON COUNTY 2013 BUDGET  
PROJECTION OF FUND BALANCES**

	BEGINNING BALANCE 1/1/12	2012 Budgeted Revenue	2012 Budgeted Expenses	PROJECTED BALANCE 1/1/13	2013 Budgeted Revenue	2013 Budgeted Expenses	PROJECTED BALANCE 1/1/14
<b>ENTERPRISE FUNDS</b>							
Jail Commissary	47,276	96,500	96,500	47,276	96,700	96,700	47,276
Building Department	333,338	191,478	191,478	333,338	235,975	235,975	333,338
Community Center	21,453	34,460	34,460	21,453	31,710	31,710	21,453
Delinquent Tax Revolving	15,015,563	458,262	458,262	15,015,563	437,625	2,495,950	12,957,238
<b>DEBT SERVICE FUNDS</b>							
Health Dept Debt	213,544	192,800	192,800	213,544	197,500	197,500	213,544
Jail Debt	257,040	904,122	1,161,162	0	0	0	0
Courthouse Debt	918,792	844,178	844,178	918,792	845,525	845,525	918,792
<b>COMPONENT UNITS</b>							
Drain Debt Retirement	693,030	1,101,000	1,101,000	693,030	1,101,000	1,101,000	693,030
Special Assess Drain Fund	2,290,638	1,600,000	1,600,000	2,290,638	1,600,000	1,600,000	2,290,638
Drain Revolving Maintenance	40,458	1,500	1,500	40,458	1,500	1,500	40,458

Note: Where appropriate unassigned/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
2008	2,506,280,298	5.7068	14,302,840
2009	2,551,261,110	5.8000	14,797,314
2010	2,499,739,368	5.8000	14,498,488
2011	2,466,453,832	5.8000	14,305,432
2012	2,411,597,879	5.8000	13,987,268

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# DEPARTMENTS



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**ACCOUNTING (ADMINISTRATIVE SERVICES)  
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:**

During 2012, the Accounting Office updated the Clinton County Citizens' Guide and assisted with the preparation of the Clinton County Dashboard. These two components are posted on the County's website and make financial information more transparent and accessible to residents. We continue to see an increase in Vendor Electronic Funds Transfer (EFT) registration. EFT is advantageous because this reduces check stock and postage being used. In addition, less checks are lost in the mail, reducing the amount of voids and re-issues. The County again secured an "unqualified" opinion for the 2011 Audit. That 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 filing mandates for grant 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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. GL Maintenance – Budget Adj. Journal Entries</b>	153	156	140	150	150
<b>2. GL Maintenance – General Journal Entries</b>	462	468	522	500	500
<b>3. Accounts Payable – Invoices Processed</b>	10,396	9,764	9,491	9,500	9,500
<b>4. Accounts Payable – Purchase Orders Processed</b>	4,246	4,120	4,127	4,100	4,100

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** With the continuous changes to the auditing standards and Governmental Accounting Standards Board (GASB) financial reporting, continued efforts will be required to compile and maintain additional information.

**Initiatives:** The Accounting Office will continue to educate the departments on the benefits of utilizing Munis and Tyler Content Manager (TCM) and continue to look for ways to take advantage of technology and streamline processes within our office.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$227,450	\$233,131	\$245,158	\$251,244	\$254,370

**ADMINISTRATIVE SERVICES  
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 2012, 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 2013 budget for Board of Commissioners' consideration and adoption;
- Monitored 2012 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);
- Recommended policy updates including vehicle use, cell phone and health insurance.

**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.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$435,092	\$439,232	\$417,739	\$443,814	\$434,165

**ANIMAL CONTROL (SHERIFF'S DEPARTMENT)  
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 2011 there were 5,400 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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Enforcement:</b>					
Dog Licenses Sold	6,129	5,974	5,400	5,600	5,600
Citations	88	89	117	110	110
<b>2. Documentation:</b>					
Kennels Inspected/Licensed	37	35	30	35	35
<b>3. Investigation:</b>					
Complaints	1,237	1,220	1,364	1,300	1,300
Animal Bites Investigated	112	108	118	118	118
<b>4. Shelter Maintenance:</b>					
Lost & Found	542	538	478	500	500
Adoption	n/a	n/a	n/a	n/a	n/a
<b>5. Dog Census:</b>					
(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 2013.

**Initiatives:** A final decision on building a new shelter versus contracting for services will be made in 2013.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$178,952	\$182,291	\$189,146	\$193,691	\$196,040

**BUILDING CODE ENFORCEMENT (PLANNING & ZONING)**  
**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 800 permit applications for the year of 2012.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Building Permits</b>	172	206	213	210	215
<b>2. Electrical Permits</b>	213	223	269	285	270
<b>3. Plumbing Permits</b>	72	84	92	90	90
<b>4. Mechanical Permits</b>	204	254	297	210	250

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2013.

**Initiatives:** System upgrades will allow for data capture in the field, increasing efficiency.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$161,322	\$130,906	\$150,402	\$191,478	\$235,975

**CENTRAL DISPATCH (911)  
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 continued the buildout of our share of the collaborative, regional 911 internet protocol (I/P) project between Clinton, Eaton, Ingham, and Livingston counties (CEIL) for the NG (next generation) 911 telephonic system. The I/P regional project will permit virtual 911 backup functionality between participating counties. As part of the agreement, two additional telecommunicator positions were equipped with radios, computer-aided design (CAD) and 911 phones.

Telecommunicator positions' computer hardware were upgraded to handle the new ortho imaging project.

Year-long work toward completion of Phase One of a multi-phase, countywide, 800 MHz trunked, emergency public safety communication system that includes significant enhancement to our backup functionality, was completed with the securing of our southwest tower site. Phase Two, the southeast site location, was identified and site acquisition was started. Central Dispatch continues working with a private cellular company in seeking to co-locate on its tower in the Ovid-Else area for our Phase Three, northeast site. Included in Phase One is the narrow-banding of our fire and emergency medical services (EMS) paging frequency by January 1, 2013, as required by the FCC.

**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 wireless phone users which make up over 53 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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
<b>Public Safety:</b>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>Law Enforcement :</b>					
<b>(Dispatched)</b>	36,775	25,239	23,834	24,500	24,700
<b>(Initiated)</b>	45,098	59,022	59,713	60,000	60,200
<b>Central Dispatch Completed</b>	14,856	14,510	14,464	15,000	15,500
<b>Ambulance Service Calls</b>	5,322	5,296	5,153	5,500	5,700
<b>Fire Department Calls</b>	893	948	886	925	1,000
<b>Medical First Responder</b>	2,449	2,563	2,574	2,600	2,800
<b>Computer Aided Dispatch</b>	95,462	108,612	108,465	110,000	112,000
<b>Mobile Data System Activity</b>	483,622	472,874	471,837	490,000	495,000

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** As required by Public Act 32 of 1986 (as amended) the Michigan Public Service Commission, in cooperation with the State 9-1-1 Committee, established minimum training standards for telecommunicators. Clinton County Central Dispatch telecommunicators comply with the standards. Our focus will be to follow the requirements for CEU (continuing educational units) as we send our team for training in order to maintain compliance.

**Initiatives:** Completed the construction of fiber and T-1 telco connectivity between the participants of CEIL (Clinton, Eaton, Ingham, and Livingston counties) for our virtual 911 backup dispatching functionality and NG 911 telephonic phone system. We continue to build out our 800 MHz trunking, simulcast emergency public safety communication system, in tower location phases.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$1,545,134	\$1,726,246	\$2,341,669	\$3,701,803	\$1,570,331

**CIRCUIT COURT  
101131-132**

**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 does 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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Total Caseload</b>	1,265	1,291	1,248	1,275	1,275
<b>2. Jury Trials Held (projection based on Jan-June, 2012)</b>	6	4	6	10	10
<b>3. Cases Mediated by Case Evaluation (projection based on Jan-June, 2012)</b>	37	42	38	45	45

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for 2013.

**Initiatives:** Informal docketing to continue through October 2013.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$417,658	\$424,181	\$441,038	\$448,564	\$404,823

**CLERK  
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:**

The County Clerk's office continues 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 staff time, subsequent to going live in 2012.

Concealed Carry Weapons (CCW) applicants continue to rise. Implementation of a CCW Software Program in late Spring of 2012 will no longer require applicants to return to the Office to pick up their approved permits.

Because of the loss of revenue in shifting passports to the Register of Deed's Office in May 2011, the County Clerk has pursued Court collections. Between September 2011 and May 2012, the Clerk has collected approximately \$65,000 (court costs, crime victims, restitution, attorney fee reimbursement) through this effort.

**PROGRAM PRIORITIES & OBJECTIVES:**

1. **Circuit/Family Court** – Process and maintain court cases/clerk court proceedings, etc., and perform all related duties/functions in accordance with the statutes.
2. **Collections** – Enforce court orders for collection of monetary obligations, including court costs, fines, restitution, etc. using various methods such as tax intercepts, collection letters, past due notices, payment plan options and show cause hearings.
3. **Vital Records** – Maintain records and provide numerous services/records to the public.
4. **Other** – The Clerk's Office is also responsible for the Jury Commission and Elections under separate budgets.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Circuit/Family Court:</b>					
Court Cases Filed	1,191	1,105	1,159	1,100	1,100
Record Searches	4,880	6,767	7,599	8,500	8,500
<b>2. Vital Records:</b>					
Marriages Licenses Issued	346	428	433	400	400
Birth Certificates Filed	**1	**4	**3	**5	**5
Death Certificates Filed	320	334	319	350	350
DBA's/Partnerships Filed	470	428	387	500	500
Notary Bonds Filed	90	105	184	250	250
Passports Processed	872	769	***238	n/a	n/a
Certified Vital Records Issued	3,868	3,346	2,998	3,000	3,000
CCW Applications Processed	709	746	764	950	950
Passport/CCW - Photos Taken	1,458	1,432	1,341	1,500	1,500

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

\*\*\*Through 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 2013.

**Initiatives:** There are no new initiatives for this program area for 2013.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$418,637	\$433,280	\$444,994	\$448,785	\$459,048



**CLINTON TASK FORCE ON EMPLOYMENT  
(EMPLOYMENT SERVICES GRANT)  
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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Employment Services:</b>					
Number of Job Seekers Served	13,762	14,430	11,923	12,000	11,000
Number of Employers Served	3,170	3,185	3195	3200	3200
<b>2. Training Services:</b>					
Number of Training Sessions	30	30	35	40	40
<b>3. Community Education:</b>					
Number of Employer Sessions	40	45	50	50	50
Number of Job-Seekers Sessions	300	325	330	335	335

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2013.

**Initiatives:** There are no new initiatives for this program area for FY 2013.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$118,958	\$150,558	\$87,011	\$89,350	\$90,751

**COMMUNITY CORRECTIONS (SHERIFF'S DEPARTMENT)  
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:**

This past year, Community Corrections applied for and was able to secure another 3 year grant from the State of Michigan. Added into this grant is a community based Cognitive Behavioral class, which is open to felony probationers. This would allow for offenders to participate on probation instead of in jail, giving Judges and Probation Agents another option instead of straight jail time, and saving additional bed days which can then be rented out. Also this past year saw an added effort and increased the number of offenders placed into residential treatment as opposed to straight jail time. This past year also saw the addition of a task force, which is set up to address any issues, review data and examine any additional programming or changes that can be made to Community Corrections to improve its overall functionality.

**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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Local Inmates involved in programming</b>	78	102	79	100	100
<b>2. Participants in Cognitive Behavioral Classes</b>	7 Due to grant & Instructor changes	74	51	70	70
<b>3. COMPAS assessments completed</b>	4	90	90	90	90
<b>4. Bed Days Saved</b>	663	325	300	350	350

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** The Community Corrections Advisory Board changed its By-laws so that the quorum is set at six (6) voting members present.

**Initiatives:** In the next year, Community Corrections is working on a Bench guidebook, which will list and explain all the programs and options available for offenders to participate in while in the jail as well as options for the offender in the community and residential options. This will help assist when looking for other means of sentencing other than simply jail time, in hopes of saving some additional bed days. Also the upcoming year will see more regular task force meetings.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$77,760	\$74,362	\$78,463	\$95,098	\$88,975

**COMMUNITY MENTAL HEALTH  
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.

<b>OUTPUT DATA:</b> (units are in hours)	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Mental Illness:</b>					
Adults					
(Emergency Services)	189	266	280	280	280
(Assess, Counseling, Therapy & Medical)	7,105	5,336	4,728	4,728	4,728
(Day Programs)	840	707	1,420	1,420	1,420
Children & Adolescents					
(Emergency Services)	30	34	54	54	54
(Assess, Counseling, Therapy & Medical)	3,978	5,423	7,306	7,306	7,306
<b>2. Developmental Disabilities:</b>					
Adults					
(Assess, Counseling, Therapy & Medical)	2,386	3,196	4,518	4,518	4,518
(Day Programs)	72,504	83,203	128,418	128,418	128,418
Children & Adolescents					
(Support Services)	43,470	39,582	34,774	34,774	34,774
<b>3. Substance Abuse Services:</b>					
Adults					
(Access, Counseling, Therapy & Medical)	N/A				
<b>Total Hours</b>	130,502	137,747	181,498	181,498	181,498

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2013.

**Initiatives:** There are no new initiatives for this program area for FY 2013.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$243,685	\$228,069	\$211,844	\$208,537	\$228,827

**DEPARTMENT OF HUMAN SERVICES  
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. This fiscal year DHS has implemented all DHS Assistance programs with the ability for clients to apply online. 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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Children's Services</b>					
Foster Care	162	107	97	90	90
Juvenile Justice	2	1	0	1	1
Protective Services	354	386	338	375	400
<b>2. Assistance, Medical Assistance &amp; Child Day Care</b>					
Family Independence Program	113	115	97	85	80
State Disability Assistance	29	18	22	25	30
Food Benefits	2,579	3,480	3,367	3,200	3,100
State Emergency Relief	94	105	133	140	145
Medical Assistance	4,054	4,222	4,308	4,400	4,500
Child Day Care	158	164	104	95	90
<b>3. Adult Services</b>					
Independent Living Services	159	179	207	225	250
Community Placement	0	0	1	1	1
Adult Protective Services	49	64	49	55	60

**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:** In the coming year we will be implementing electronic data management.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
DHS - Appropriation	\$420,000	\$325,408	\$415,450	\$458,200	\$458,200

**DETENTION FACILITY/GREEN HAVEN (JUVENILE COURT)**  
**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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Structure:</b>					
Number of Residents	21	27	31	32	36
<b>2. Security:</b>					
Number of Detentioners	36	57	36	43	45

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2013.

**Initiatives:** Staffing at Green Haven was 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.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$376,910	\$489,136	\$497,843	\$832,982	\$851,471

**DISTRICT COURT  
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 and will increase to \$5,000, effective 9/1/2012 and increase each year until 2024 when it will be \$7,000 maximum. The District Court adjudicates all vehicle code and statute/ordinance violations. The mission of the 65A District Court is to ensure effective, efficient and equitable justice for every individual appearing in this Court.*

**ACCOMPLISHMENTS:**

The 65A District Court continues to carry one of the highest case to judge ratios for the State of Michigan Judicial Region III. The District Court Judge and staff have focused on maintaining a high standard of public service by continually streamlining case flow management, document production and collection procedures. The Court continues to make a concerted effort to collect on overdue fines and costs. The Court is anticipating a future reduction in judicial resources and is responding to that reduction with staff training and reassignment.

**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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Adjudication:</b>					
New Case Filings	24,244	22,159	23,217	24,000	24,500
<b>2. Receivables:</b>					
District Court Revenue	\$1,696,536	\$1,563,541	\$1,628,035	\$1,693,000	\$1,758,000

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** The 65A District Court does not anticipate any policy changes for 2013.

**Initiatives:** District Court continues to work on case flow management, achieving and exceeding time guidelines as set forth by the State of Michigan. We are continuing to cross-train staff to handle all aspects of case management. We strive to accomplish court goals and requirements while maintaining diligent control over the allocated budget.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$1,047,408	\$987,057	\$1,016,791	\$1,026,169	\$1,033,645

**DRAIN COMMISSIONER  
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:**

Continued progress on maintenance plans for drains to ensure long term stability and cost control. Increased efficiency in drain assessing and accounting processes by eliminating unnecessary practices.

**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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Plan Review and Inspection:</b>					
Plats and Condominiums Industrial and Commercial Developments	60 Total	47 Total	48 Total	45 Total	50 Total
<b>2. Assessing:</b>					
Drains Assessed	128	123	105	95	105
Parcels Assessed	13,183	17,325	14,807	15,000	15,000
Assessed Amounts	\$877,994	\$1,113,952	\$953,320	\$925,000	\$975,000
<b>3. Financial:</b>					
Drain Orders Written	1,600	1,372	1,022	1,000	1,000
Total Amount of Drain Orders	\$2,497,344	\$3,248,805	\$2,256,338	\$2,200,000	\$2,250,000

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2013.

**Initiatives:** Commitment to scan historical drain records for backup and preservation purposes and ease of access from employee computers.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$483,488	\$449,492	\$438,632	\$463,972	\$442,824

**ELECTIONS (CLERK)**  
**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 the 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. During 2011-2012, many local jurisdictions in Clinton County implemented Electronic Poll Books in the polling places. This requires some additional involvement by the Clerk's Office as it relates to support and training issues. We are hopeful that the balance of Clinton County local jurisdictions will move in this direction by the end of 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. **Electronic Poll Books** – Provide support/training to local jurisdictions utilizing Electronic Poll Books.
5. **Election Inspector Training Programs** – Provide necessary training to Election Inspectors.
6. **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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. QVF:</b> Voter Registration's Processed	4,856	4,671	4,975	5,000	5,000
<b>2. Programming:</b> Electronic Voting Equipment and the AutoMARK	3 Elections	3 Elections	3 Elections	4 Elections	1 Election
<b>3. Training:</b> Election Inspectors	n/a	350	n/a	350	n/a
<b>4. Campaign Finance:</b> 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 2013.

**Initiatives:** There are no new initiatives for this program area in FY 2013.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$42,874	\$89,135	\$60,031	\$118,781	\$113,034



**EMERGENCY SERVICES (SHERIFF'S DEPARTMENT)  
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. Completed a new Emergency Operations Plan (EOP) for Clinton County.
2. Completed a new Courthouse Bomb Incident Management Standard Operating Procedure.
3. Conducted a regional Full-Scale Exercise at Capital Region International Airport and the Clinton County Emergency Operations Center (EOC).
4. Conducted a Functional Exercise to test the regional Strategic National Stockpile distribution node located at the Road Commission facility.
5. Completed several Homeland Security Grant Program Projects to significantly improve county-wide response capabilities.
6. Continued to participate as a key member of the Do1Thing Citizen Preparedness Initiative.

**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.do1thing.us](http://www.do1thing.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:**

1. Successful compliance with all Emergency Management Performance Grant requirements and received full grant amount.
2. Successful completion of all Homeland Security Grant Program projects before grant performance periods end.

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2013.

**Initiatives:** Begin work on updated Hazard Mitigation Plan in cooperation with the Tri-County Planning Commission and other participating jurisdictions.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$84,382	\$88,023	\$86,777	\$88,957	\$81,420

**EQUALIZATION  
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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Values:</b>					
Equalized Value	3,262,435,493	3,173,525,027	3,033,443,748	2,894,405,436	2,836,500,000
Taxable Value	2,551,261,110	2,499,739,368	2,466,453,832	2,411,597,879	2,425,000,000
<b>2. Taxable Parcel Count</b>	36,034	36,088	36,090	36,149	36,175
<b>3. Address Coordination:</b>					
New Address	55	39	34	40	40
<b>4. Property Tax:</b>					
Government Units	27	27	27	28	28
School Districts	36	37	37	37	37
Millage Combinations	97	99	99	102	102

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2013.

**Initiatives:** There are no new initiatives for this program area for FY 2013.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$310,591	\$301,750	\$268,325	\$252,753	\$235,100

**FRIEND OF THE COURT  
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 system is completely operational.

**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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>Total Collections Distributed</b>	\$2,313,702	\$2,282,781	\$2,247,188	\$2,300,000	\$2,300,000

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2013.

**Initiatives:** Attempt to increase federal incentives by applying specific enforcement strategies to arrears collections.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$858,886	\$933,456	\$895,132	\$974,361	\$954,661

**JAIL (SHERIFF'S DEPARTMENT)  
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:**

In the year 2012 we were able to add 20 beds to the jail. This was due to a change in the state rules of square feet per inmate, per cell.

**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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Inmates:</b>					
County Inmates	97	88	106	106	106
Out-of-County Inmates	84	95	96	96	96
<b>2. Correctional Programs:</b>					
Yearly Average of Inmate Participants	75	75	75	75	75
<b>3. Mandated Services:</b>					
Health Care – Pharmacy Expense	\$53,341	\$52,289	\$56,708	\$57,000	\$57,000
Health Care – Health Services Expense	\$17,012	\$54,653	\$90,624	\$60,000	\$60,000
Meals Served	206,000	201,480	221,190	221,000	221,000
<b>4. Management Plan:</b> 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 2013.

**Initiatives:** There are no new initiatives for this program area for FY 2013.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$3,017,558	\$3,173,853	\$3,286,181	\$3,230,963	\$3,286,146

**JUVENILE COURT  
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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Intake and Assessment:</b>					
Number of Youth Assessed	345	289	236	350	300
<b>2. Probation Services:</b>					
Number of Youth on Probation	238	233	229	275	230
Average Offender Return Rate	8%	6%	5%	5%	5%
<b>3. Victim Services:</b>					
Community Service Participant	75	92	51	125	115
Restitution Paid	An average of over 80% of court ordered restitution is paid yearly.				
<b>4. Community Protection:</b>					
Detention & Treatment	57	97	99	85	100

**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:** There are no new initiatives for this program area for FY 2013.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$667,707	\$639,522	\$519,661	\$555,656	\$537,775

**JUVENILE PLACEMENTS (JUVENILE COURT)  
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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Rehabilitation:</b>					
Residential Placement	9	5	3	4	4
<b>2. Long-Term Placement:</b>					
State Ward & Residential Treatment	0	0	0	0	0
<b>3. Prevention &amp; Intervention:</b>					
Basic Grant Placement	29	29	N/A*	N/A*	N/A*
<b>4. Community Safety:</b>					
Other County Detention Placement	7	8	1	4	4
<b>5. Community Service:</b>					
Community Service & Work Placement	91	92	N/A*	N/A*	N/A*

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** \*Basic Grant funding for Summer Camp and PEER was eliminated because as of the 2010 Census, Clinton County's population exceeded 75,000 (one of the eligibility criteria for Basic Grant funding). Prevention & Intervention Services and Community Service are still essential components for our court's overall continuum of care for youth, but funding may need to be routed through Green Haven Day Treatment Programs or the Child Care Fund for youth-at-risk of out-of-home placement.

**Initiatives:** There are no new initiatives for this program area in FY 2013.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures – Juvenile Agency Court Wards	\$173,969	\$161,577	\$84,187	\$207,190	\$197,640

**MAINTENANCE  
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:**

The Maintenance Department has completed the Green Government Initiative Project and the 911 Tower 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 2013.

**Initiatives:** There are no new initiatives for this program area for FY 2013.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$1,232,207	\$1,231,160	\$1,235,110	\$1,413,548	\$1,428,038

**MANAGEMENT INFORMATION SYSTEMS (ADMINISTRATIVE SERVICES)  
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:**

- MIS virtualized five (5) machine servers.
- Replaced all of Central Dispatch's workstations.
- Automated the Clerk's CCW (carrying a concealed weapon) permit system.
- Updated Probate Court's video system.
- Started work to add Probate Court to the document management system.
- Upgraded network infrastructure to accommodate the IP (internet protocol) phone system.
- Installed new IP phone system and assisted 911 with their shared IP phone system.
- Worked with 911 to add communication between Clinton and Eaton CAD (computer-aided design) servers.
- Installed new SAN (storage area network) system.
- Installed Barracuda Spam and Virus Firewall and Barracuda SSL VPN.

**PROGRAM PRIORITIES & OBJECTIVES:**

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

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>Functionality:</b>					
Logged Service Requests	3,200	3,210	3,300	3,400	3,450
Equipment (PCs)	215	212	215	215	220
Employee Training (in hours)	350	325	300	300	300

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2013.

**Initiatives:** Add additional departments to the document management system. Continue to assist 911 and add virtual machine servers.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$580,807	\$552,378	\$617,855	\$548,150	\$509,484



**MID-MICHIGAN DISTRICT HEALTH DEPARTMENT  
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:**

Implemented a Women, Infant & Children Breastfeeding Peer Counselor program. The breastfeeding initiation rates in Clinton County have increased from 69% to 76% since the implementation of the program.

The MMDHD Department completed a Safe Streets (also known as Complete Streets) Ordinance in the City of St. Johns. Safe Streets are designed and operated to enable safe access for all users, including pedestrians, bicyclists, motorists and transit riders of all ages and abilities. Complete Streets make it easy to cross the street, walk to shops, and bicycle to work. They allow buses to run on time and make it safe for people to walk to and from train stations. Creating Safe Streets also means transportation agencies must change their approach to community roads. By adopting a Safe Streets policy, communities direct their transportation planners and engineers to routinely design and operate the entire right of way to enable safe access for all users, regardless of age, ability, or mode of transportation. This means that every transportation project will make the street network better and safer for drivers, transit users, pedestrians, and bicyclists – making your town a better place to live.

**PROGRAM PRIORITIES & OBJECTIVES:**

1. **Maternal & Child Health (MCH)** - Provide financial, social, nutritional and medical support to qualified families.
2. **Communicable Disease (CDC)** - Surveillance, testing, education, prevention and treatment 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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Total MCH Clients Served</b>	2,723	2,628	9,065	9,100	9,200
<b>2. Total CDC Clients Served</b>	2,777	3,862	1,877	1,930	1,950
<b>3. Food Facilities Inspected</b>	644	734	504	510	520
<b>4. Sewage Sites Evaluated</b>	83	80	77	90	90
<b>5. Groundwater Sites Evaluated</b>	88	115	112	90	100

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2013.

**Initiatives:** Implemented a Nurse Case Management initiative to improve health outcomes and medical utilization for Mid-Michigan Health Plan clients. Partnering with Community Mental Health to provide a clinical office site for a mental health worker.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$395,613	\$395,631	\$394,447	\$391,015	\$391,015

**MSU EXTENSION SERVICE  
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://msue.anr.msu.edu/>), was launched in March of 2011. All Agriculture Educators are required to submit two articles each month on this on-line system. In the first year the site received 280,847 site visits and 687,176 page views. In April 2012 the site was expanded to include all MSU Extension Institutes and this has increased the visits. Breakfast on the Farm's attendance nearly doubled from its start in 2010 attracting 2,500 visitors to a farm in Clinton County to learn about agriculture. We had over 2,500 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 is committed to helping people improve their lives through initiatives in four Extension Educational Program Institutes: Agriculture and Agri-Business, Children & Youth, Improving Health & Nutrition, and Greening Michigan.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Agriculture &amp; Agri-Business Institute:</b>					
Contacts Made	3,049	3,450	3,017	3,700	3,700
Programs Reached	12	25	21	13	13
<b>2. Children &amp; Youth Institute</b>					
Adult Contacts	1,386	1,422	1,467	1,151	1,270
Children & Youth Contacts	5,050	5,223	5,575	5,456	5,435
<b>3. Health &amp; Nutrition Institute</b>					
Adult Contacts Reached	45	50	40	40	40
Children & Youth Contacts	80	74	115	115	115
<b>4. Greening Michigan</b>					
Adult Contacts Made	121	123	120	150	150

**POLICY CHANGES/INITIATIVES:**

Our new design will continue to accomplish the following:

- Maintain our commitment to an MSUE office in every county.
- Reduce administrative overhead.
- Reorient our staff assignments and reporting to focus on programming excellence.
- Coordinate county offices and staff members through multi-county districts.

We will do this with the help of 13 District Coordinators responsible for ensuring that we maintain strong collaborative relationships with our county and community-based partners. This structure allows for flexibility in staffing assignments in a statewide plan of program delivery that is accountable for localized outcomes. We will continue to serve the residents of Michigan with strong programming in a fiscally and ethically responsible manner.

<b>BUDGET DETAIL:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$287,460	\$284,706	\$257,830	\$242,453	\$242,571

**PARKS AND GREEN SPACE  
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. Received Michigan Municipal Risk Management Authority ‘Member Achievement Recognition Award’ for Motz County Park swimming beach development. Award includes a 5% reduction in membership premium up to a maximum reduction of \$5,000.
2. Received Energy Efficiency Conservation Block Grant in amount of \$87,121 to replace a combination of outdoor and indoor lighting with energy-saving, low-maintenance light-emitting diode (LED) fixtures. Project completed in May 2012. Project savings is estimated at \$25,000 per year in utility charges and maintenance costs.
3. Applied for an \$8,200 Michigan Passport Recreation Grant to construct a vault-toilet and plant shade trees at Motz County Park.
4. Created ‘Clinton County Vehicle Use Policy’ - Adopted by the Board of Commissioners in January 2012.
5. Assisted Bath Charter Township to successfully obtain a Michigan Natural Resources Trust Fund land acquisition grant.

**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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Water-Based Outdoor Recreation</b>					
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)	\$8,200	
Trees Planted	179	6	26	0	
Motz County Park Addition (Acquisition Project)	Acquisition Performance Period				
<b>2. Non-Motorized Transportation</b>					
<i>Clinton County Non-Motorized Facilities Plan</i>	Feasibility Workshops	Create Route Map	Conduct Bicycle Survey	Write Plan Document	
Create Trails Advisory Council			In Progress		
<b>3. Management</b>					
Annual Visitors – Motz County Park		50,000 – 70,000	50,000 – 70,000	60,000 – 8,000	75,000 – 80,000
<i>Clinton County Park, Recreation &amp; Open Space Plan</i>				Update Plan	
<i>Clinton County Park Rules Ordinance</i>			Amended		
Park Maintenance Garage 3-Year Lease			Renewed		

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** Investigate funding options to support operation of county park system that is likely to grow in terms of size (number of properties and acreage) and development complexity.

**Initiatives:** Seek water-based properties in southern townships available for purchase and suitable for public outdoor recreation use.

<b>BUDGET DETAIL:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$75,048	\$92,320	\$90,764	\$109,571	\$111,788

**PLANNING & ZONING DEPARTMENT  
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. The Clinton County Zoning Ordinance has been updated with all language amendments adopted after the 2005 Zoning Ordinance.
2. All existing Special Land Use Permits have been categorized, documented and placed in files for annual inspections.
3. All Special Land Use Permit applicants / owners have been notified of expiration / need for renewal and are submitting applications to follow compliance.
4. All surety bonds on file for Special Land Use Permits and Rezones have been renewed and bond fees accommodate the phase direction of the operation.
5. Discussed future amendment to the Clinton County Comprehensive Plan and Future Land Use Map submitted by Dallas Township (including Bengal Township) to expand the moderate residential, rural residential density and rural land use designation outward from Fowler and will bring this back for future review in 2013 when the land use map and comprehensive plan will be up for 5-year renewal.
6. All mining operation Special Use Permits have been reviewed and brought into compliance with rezoning applications and Final Site Plan approvals.
7. All updated information continues to be added to the BS&A System files for scheduling of annual inspections.
8. The recently adopted Planning Commission By-Laws are adhered to and we continue to implement the Planning Commissioner "welcome" package for those newly appointed commissioners.
9. Zoning Ordinance Violations continue to be updated, reviewed, inspected and brought to compliance.
10. The Department processed over thirty (30) Freedom of Information Act (FOIA) requests in 2012.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Development proposals processed:</b> (Includes site plans, rezoning petitions & special use permits)	35	38	43	52	54
<b>2. Variance (ZBA ISSUES)</b>	8	17	15	12	13
<b>3. Comprehensive Plan Update</b>	1	1	1	1	1
<b>4. Zoning Ordinance Update</b>	4	3	5	5	5

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2013.

**Initiatives:**

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

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$220,334	\$174,705	\$183,698	\$209,811	\$209,300

**PROBATE COURT  
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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Estates, Trust</b>	171	171	173	170	170
<b>2. Civil, Other</b>	2	5	5	5	5
<b>3. Guardianships/Conservatorships</b>	540	560	562	580	580
<b>4. Wills</b>	107	93	85	90	90
<b>5. Foreign Birth (delayed registration)</b>	2	4	5	4	4
<b>6. Mentally Ill</b>	102	88	111	95	95
<b>7. Adoptions</b>	68	49	70	67	67

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this department for FY 2013.

**Initiatives:** There are no new initiatives for this department for FY 2013.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$415,775	\$424,975	\$360,543	\$382,018	\$384,127

**PROSECUTING ATTORNEY  
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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
<b>1. Felonies Authorized</b>	438	453	492	206 as of 5/31/12
<b>2. Misdemeanors Authorized</b>	1,017	1,102	1,116	528 as of 5/31/12
<b>3. Juvenile Petitions</b>	140	134	154	55 as of 5/31/12
<b>4. Neglect/Abuse Petitions</b>	34	22	28	10 as of 5/31/12
<b>5. CRP Orders Obtained</b>	81	75	76	46 as of 5/31/12

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2013.

**Initiatives:** There are no new initiatives for this program area for FY 2013.

<b>BUDGET DETAIL:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$890,834	\$899,732	\$914,870	\$920,139	\$938,190

**REGISTER OF DEEDS (CLERK)**  
**101268**

**MISSION STATEMENT:**

*The mission of the Register of Deeds (ROD) Office is to maintain the official public land records of Clinton County in accordance with the statute. 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. **Document Recording/Indexing** - Continue to implement technology/process improvements to streamline the workflow and improve efficiencies within the Office.
2. **Statutory Compliance** – Ensure that statutory requirements are met.
3. **Fees** – Collect all fees as set by statute or the County Board of Commissioners.
4. **Public Service** – Serve the public’s needs with regard to property transactions, record searches, passport application processing and other miscellaneous Register of Deeds Office related business.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
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	13,525	13,471	12,995	15,000	15,000
2. Current Images recorded	57,577	56,238	52,946	60,000	60,000
3. 40 yr eIndex Documents Recorded	N/T	N/T	4,000	10,000	10,000
4. Electronic Recordings(eRecording)	N/A	N/A	N/A	1,100*	2,000
5. Passport Applications Processed	N/A	N/A	335*	500	500
6. Passport Photos taken	N/A	N/A	N/A	N/A	500

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

**POLICY CHANGES/INITIATIVES:**

1. Due to the combination of the County Clerk and Register of Deeds Offices effective January 1, 2013, there are a number of items that will have to be evaluated during 2013 in an effort to make this transition as seamless as possible.
2. The many initiatives that have been in the development stages in the recent years will continue to be improved upon, including eRecording, back indexing, staff training, etc. with minimal impact on those we serve.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Register of Deeds	\$255,534	\$253,502	\$256,049	\$274,895	\$200,567

**SHERIFF'S DEPARTMENT  
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 13,695 traffic citations. They also arrested 245 drunk drivers, issued 473 seat belt violations and 112 subjects were arrested for possessing and selling narcotics. The Sheriff's Office Crash Investigation Team investigated 8 crashes, 4 fatal, 2 serious injuries and assisted other agencies with 2 crashes. They also completed 20 crash data recording downloads. 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. (Operating Under the Influence of Liquor) 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 finger print 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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Uniform Division:</b>					
Traffic Citations	12,880	11,399	13,695	14,000	14,000
Criminal Reports	3,652	3,642	3,734	3,800	3,800
Service Call Response	31,672	28,116	30,467	31,000	31,000
<b>2. Central Records:</b>					
Purchase Permits	1,617	1,716	1,666	1,700	1,700
Police Report Requests	1,167	1,009	1,130	1,300	1,200
Warrants Processed	n/a	n/a	n/a	n/a	n/a
Screening for Entry of Jail Visitors	1,823	1,844	1,866	1,900	1,900
<b>3. Detective's Bureau:</b>					
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
<b>4. Liaison Officers:</b>	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 16 incidents. In 2011, 32 members of the Mounted Division volunteered 2,773 hours at events and additional hours of service for training and administrative work.				

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2013.

**Initiatives:** There are no new initiatives for this program area for FY 2013.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$2,794,943	\$2,833,651	\$3,026,481	\$2,992,273	\$3,167,983



**TREASURER  
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 tax settlement process. The Treasurer's Office worked with the Register of Deeds to establish banking procedures to allow online payment for document copying.

**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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>Investments:</b>					
Investment Income	\$847,956	\$453,045	\$328,754	\$300,000	\$350,000
<b>Receipting Funds:</b>					
Deposit Advises	874	881	867	900	900
Department Receipts	3,697	3,771	3,910	3,800	3,800
<b>Delinquent Tax:</b>					
Real Delinquent Tax Prepaid	\$6,095,257	\$5,471,506	\$4,370,179	\$3,500,000	\$4,000,000
Tax Adjustments	429	363	403	400	400
Delinquent Tax Receipts	3,492	3,840	3,724	3,800	3,800
<b>Dog Licenses:</b>					
One Year	4,089	3,576	3,336	3,500	4,000
Three Year	2,140	2,333	1,966	2,000	2,000

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this department for FY 2013.

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

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$328,647	\$316,415	\$334,208	\$312,601	\$344,907

**TRI-COUNTY METRO NARCOTICS SQUAD  
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 also target heroin dealers. The amount of heroin seized in 2011 doubled from 2010. METRO will continue to provide undercover services to area agencies for other criminal investigations such as: homicide, robbery, kidnapping and burglaries.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Prevention:</b>					
Investigations in Clinton	21	13	14	17	20
Drug Seizure Value (all counties)	\$753,825	\$12,120,672	\$4,046,431	\$3,500,000	\$4,000,000
<b>2. Crime Reduction:</b>					
Arrests in Clinton	17	5	6	12	12
Charges in Clinton	20	5	6	15	15
<b>3. Training:</b> (Hours/Participants)	8/30	0/0	0/0	8/30	8/30

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2013.

**Initiatives:** There are no new initiatives for this program area for FY 2013.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$13,118	\$25,402	\$0	\$0	\$0

**TRI-COUNTY OFFICE ON AGING CONSORTIUM  
101672**

**MISSION STATEMENT:**

The Tri-County Office on Aging (TCOA), under the oversight of the Tri-County Aging Consortium Administrative Board, is made up of elected officials or their designees from Clinton, Eaton and Ingham counties and the cities of Lansing and East Lansing. TCOA was established in 1974 as Region 6's Area Agency on Aging 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).

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Meals-on-Wheels:</b>					
Total Meals Served in Clinton County	55,701	48,029*	38,585*	41,927*	45,282*
<b>2. Area Agency on Aging Activities:</b>					
Units of Service region	786,000	1,486,473**	1,459,668**	1,460,668**	1,461,668**
*This figure includes 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.					

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2013.

**Initiatives:**

1. TCOA has staff representation on the Building Stronger Communities Council in Clinton County. This collaboration fosters a comprehensive and effective human services network to improve and enrich the quality of life in Clinton County.
2. Personal Emergency Response Systems (PERS): I&A staff and TCOA's Options Counselor have been calling both waiting lists quarterly. PERS are being offered to those individuals currently on both the Case Coordination and Project Choices waiting lists.
3. Personal Action Toward Health (PATH): PATH is a collaboration with the Ingham County Health Department (ICHHD). PATH classes focus on older adults who fall into three target priorities: persons of color, people who speak English as a second language, and low-income individuals. The PATH program teaches individuals how to self-manage their health condition, how to talk to their healthcare workers and their families, how to overcome stress, how to deal with emotions, learn how to problem solve, make treatment decisions, exercise, be healthy and how to use medicine appropriately.
4. Abuse in Later Life Program: As part of the U.S. Department of Justice, Office on Violence Against Women (OVW), TCOA continues to participate in monthly Community Crisis Response (CCR) meetings. The purpose of this meeting is to collaborate with other organizations to End Abuse in Later Life. As part of this meeting, the core partners, including TCOA are working on a community needs assessment.
5. General Agency: TCOA continues to attend the Chronic Disease Management Collaborative. The goal is to collaborate with other organizations/agencies to reduce hospital re-admission rates in the Tri-County Area. This group currently submitted a funding proposal (3026) through the Affordable Care Act to help pay for the development of an evidence based intervention program with the goal of providing intervention tools to empower patients and prevent hospital re-admissions for high risk patients.
6. Aging and Disability Resource Center (ADRC): TCOA is a partner in the ADRC-Capital Area. The ADRC-Capital Area partnership has recently been designated as emerging with the goal of becoming fully functional by September 2014.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$41,073	\$41,692	\$41,776	\$42,230	\$42,230

**VETERANS AFFAIRS  
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:**

In the fall of 2011, the Deputy Director position was eliminated and replaced with a second Veteran Benefit Counselor position. A new counselor was hired in October of 2011. This counselor recently attended the 2012 National Association of County Veteran Service Officers Conference and passed the test to receive his accreditation through the U.S. Department of Veteran Affairs.

**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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Provide benefits:</b>					
Active Caseload	675	771	786	616	650
<b>2. Service:</b>					
Personal Contact/Office Visits	610	737	580	583	600
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 2013.

**Initiatives:** This Department will be converting to a new software program called VetraSpec. This program will replace our current data capture system that was developed by Ingham County MIS. The new program will allow us to electronically submit claims to Detroit, saving on time, supplies and postage. Additionally this program replaces our forms program which did not interact with our data program. The cost for VetraSpec is being subsidized by the Michigan Department of Military and Veteran Affairs. In addition, the "per user" fee includes imaging costs. This alone will save this department approximately \$3,000 in 2013.

Another initiative is to expand our website in order to serve our clientele in a more "user friendly" fashion. There are no additional costs involved with this expansion. We foresee a decrease in personal contacts as a result of the increased use of technology.

This Department has applied for remote access to U.S. Department of Veteran Affairs programs. Currently we are in the security phase of the process. Once this has been finalized we will have more access to a client's claims file and be able to increase our services to our clients.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>
Expenditures	\$24,983	\$38,927	\$47,807	\$55,211	\$51,021

**WASTE MANAGEMENT  
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.

<b>PERFORMANCE INDICATORS:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. County-sponsored recycling drop-off sites:</b>					
Rural Sites (lbs. recycled)	1,258,061	1,387,800	1,537,360	1,550,000	1,600,000
St. Johns Lions Club (lbs. recycled)	870,769	1,024,867	879,945	900,000	915,000
<b>2. Single-day collection events - # of households :</b>	1,367	1,200	995	1,100	1,100
Hazardous & Electronic Waste (lbs. recycled/disposed)	137,691	90,542	109,905	110,000	110,000
Scrap metal & Tires (lbs. recycled)	167,520	149,130	86,574	85,000	85,000
Books (lbs. reused/recycled)	20,856	11,260	11,260	8,550	7,500
Bulky Waste (lbs. disposed)	707,000	546,000	480,068	500,000	500,000
<b>3. County Offices &amp; Jail:</b>	71,784	47,873	59,799	60,000	62,000
<b>4. Education &amp; Outreach:</b>					
Number of programs, presentations, & special events	110	147	143	140	140
Number of residents participating in programs	3,186	4,215	5,290	5,000	5,000

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** Streamlining distance learning programs to conserve time and funding.

**Initiatives:** Continue to grow and expand cooperative recycling & waste management programs with surrounding counties.

<b>BUDGET:</b>	2009	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$430,644	\$398,267	\$369,086	\$428,884	\$383,236

# DEBT SERVICE

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2013 DESCRIPTION OF DEBT	FUND	BOND/LOAN YEAR	DEBT OUTSTANDING 2012	PRINCIPAL	INTEREST	FEES	TOTAL PAYMENT
<b><i>352 FUND - HEALTH DEPT BONDS</i></b>							
County of Clinton	General Fund	2006	1,495,000	140,000	57,000	200	197,200
<b><i>366 FUND - JAIL BONDS</i></b>							
County of Clinton	Delinquent Tax	2003	Paid in Full 2012				
<b><i>370 FUND - BUILDING AUTHORITY - COURTHOUSE BONDS</i></b>							
County of Clinton Refunding Bonds	General Fund Delinquent Tax	2006	5,210,000	665,000	180,025	200	845,225
<b><i>801 &amp; 851 FUNDS - DRAIN BONDS</i></b>							
Loesch Sanitary Sewer Drain Drainage District	851 Drain #20047	2004	90,000	90,000	1,935	250	92,185
Edwards Intercounty Drain	851 Drain #20462	2004	525,000	75,000	21,563	225	96,788
John Voltz Drain	851 Drain #20585	2002	Paid in Full 2012				
Creek Side Drain	851 Drain #20995	2006	220,000	55,000	8,182	225	63,407
TOTAL			835,000	220,000	31,680	700	252,380
<b><i>INDIVIDUAL DRAIN LOANS</i></b>							
Hastings City Bank	851 Drain Fund	2011	80,000	40,000	2,440		42,440
Ralph E. & Joanne F. Lee	851 Drain Fund	2006	38,000	38,000	1,681		39,681
Ralph E. & Joanne F. Lee	851 Drain Fund	2009	Paid in Full 2012				
Ralph E. & Joanne F. Lee	851 Drain Fund	2010	141,300	28,084	7,884		35,968
Dart Bank - Mason	851 Drain Fund	2005	68,000	17,000	3,026		20,026
Robert D. Zeeb	851 Drain Fund	2011	302,100	140,550	7,122		147,672
TOTAL			629,400	263,634	22,153		285,787
TOTAL DRAIN DEBT			1,464,400	483,634	53,833	700	538,167



2013 DESCRIPTION OF DEBT	FUND	BOND/LOAN YEAR	DEBT OUTSTANDING 2012	PRINCIPAL	INTEREST	FEES	TOTAL PAYMENT
<i>465 FUND - DPW BONDS</i>							
DPW Project 4 Sewer Project	Bath Charter Township	1973	175,000	175,000	7,000	400	182,400
DPW Project 13 Water System	DeWitt Charter Township	1995	110,000	35,000	5,735	300	41,035
DPW Project 14 Sewer Project	Bingham Township	1999	1,120,000	160,000	51,440	300	211,740
DPW Project 15 Sewer Project	Watertown Charter Township	2000	480,000	60,000	25,590	275	85,865
DPW Project 16 Sewer Project	Bath Charter Township	2001	270,000	35,000	12,766	275	48,041
		TOTAL	<u>2,155,000</u>	<u>465,000</u>	<u>102,531</u>	<u>1,550</u>	<u>569,081</u>

# STAFFING

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**APPROVED POSITION ALLOCATION LIST  
2013 BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
<b>Board of Commissioners</b>								
1	Commissioner	1.000		101	101	9,430	32,195	
2	Commissioner	1.000		101	101	10,637	21,416	
3	Commissioner	1.000		101	101	8,694	30,843	
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	17,677	155,090
<b>Circuit Court</b>								
8	Circuit Court Judge	1.000		101	131	45,724	51,632	
9	Circuit Court Judge	1.000	2.000	101	131	45,724	68,947	120,579
10	Circuit Court Administrator	1.000		101	132	46,483	62,742	
11	Assignment Clerk	1.000	2.000	101	132	39,450	64,190	126,933
<b>District Court</b>								
12	Deputy Clerk	1.000		101	136	36,099	52,489	
13	Magistrate	1.000		101	136	70,506	106,540	
14	District Court Clerk	1.000		101	136	52,973	84,063	
15	Deputy Clerk	1.000		101	136	36,099	49,563	
16	District Court Judge	1.000		101	136	45,724	56,623	
17	Probation Officer	1.000		101	136	50,202	80,779	
18	Chief Deputy Court Clerk	1.000		101	136	37,994	64,843	
19	Probation Secretary	1.000		101	136	36,099	52,489	
20	Deputy Clerk	1.000		101	136	36,099	60,298	
21	Accounting Clerk	1.000		101	136	36,099	60,298	
22	Probation Officer	1.000		101	136	53,202	66,808	
23	Court Recorder	1.000		101	136	39,450	66,711	
24	Deputy Clerk	1.000	13.000	101	136	36,099	75,440	876,945
<b>Probate Court</b>								
25	Probate Judge	1.000		101	148	139,919	160,434	
26	Register of Probate	1.000		101	148	41,715	69,618	
27	Deputy Clerk	1.000	3.000	101	148	35,203	70,825	300,877
<b>Juvenile Court</b>								
28	Lead Senior Juvenile Service Offi	1.000		101	152	58,403	90,264	
29	Senior Juvenile Service Officer	1.000		101	152	52,973	70,943	
30	Deputy Juvenile Register	1.000		101	152	39,450	66,711	
31	Senior Juvenile Service Officer	1.000		101	152	52,973	83,267	
32	Deputy Clerk	1.000	5.000	101	152	35,203	51,340	362,525
<b>Administration</b>								
33	Personnel Coordinator	1.000		101	172	50,202	78,395	
34	Deputy County Administrator	1.000		101	172	76,333	111,925	
35	County Administrator	1.000		101	172	96,522	148,925	
36	Secretary	0.500		101	172	18,050	23,160	
37	Executive Secretary	1.000	4.500	101	172	39,450	54,360	416,764
<b>Administration - Clerical Pool</b>								
38	Secretary	0.500		101	173	17,602	22,585	
39	Secretary	0.500	1.000	101	173	17,602	30,631	53,216
<b>Accounting</b>								
40	Lead Accountant	1.000		101	191	50,202	80,508	
41	Account Technician	1.000		101	191	41,715	69,618	
42	Bookkeeper	1.000	3.000	101	191	37,994	52,636	202,761

**APPROVED POSITION ALLOCATION LIST  
2013 BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
<b>Clerk</b>								
43	Deputy Clerk-Court	1.000		101	215	36,099	49,563	
44	Deputy Clerk-Court	1.000		101	215	36,099	47,974	
45	Deputy Clerk-Vital Records	1.000		101	215	35,203	59,149	
46	Clerk/ROD	1.000		101	215	71,419	94,669	
47	Deputy Clerk-Jury	1.000		101	215	32,746	58,109	
48	Deputy Clerk-Elections	1.000		101	215	35,203	46,825	
49	Chief Deputy Clerk/ROD	1.000	7.000	101	215	46,483	70,586	426,874
<b>Treasurer</b>								
50	Deputy Treasurer	1.000		101	253	36,099	61,325	
51	Assistant Treasurer	1.000		101	253	41,715	59,696	
52	County Treasurer	1.000		101	253	63,411	97,267	
53	Deputy Treasurer	0.500		101	253	17,602	30,631	
54	Deputy Treasurer	1.000	4.500	101	253	36,099	62,223	311,141
<b>Equalization</b>								
55	Senior Equalization Assistant	1.000		101	257	39,450	66,711	
56	Appraiser	1.000		101	257	46,483	61,550	
57	Director	1.000	3.000	101	257	67,023	92,170	220,430
<b>MSU Extension</b>								
58	4-H Secretary	1.000		101	261	35,203	60,175	
59	Administrative Aide	1.000	2.000	101	261	39,450	59,741	119,916
<b>Maintenance</b>								
60	Maintenance Supervisor	1.000		101	265	56,824	87,991	
61	Maintenance Worker	1.000		101	265	37,994	52,729	
62	Sr. Maintenance Worker	1.000		101	265	39,450	53,038	
63	Maintenance Worker	1.000		101	265	37,994	65,578	
64	Maintenance Worker	1.000		101	265	37,994	51,141	
65	Maintenance Secretary	0.500	5.500	101	265	16,373	28,708	339,185
<b>Prosecuting Attorney</b>								
66	Prosecutor	1.000		101	267	100,691	144,960	
67	Investigator	1.000		101	267	46,483	61,550	
68	Prosecuting Attorney II	1.000		101	267	70,657	106,239	
69	Chief Assistant Prosecutor	1.000		101	267	74,671	111,432	
70	Legal Secretary	1.000		101	267	36,099	63,438	
71	Prosecuting Attorney II	1.000		101	267	70,657	105,355	
72	Legal Secretary	1.000		101	267	36,099	52,489	
73	Office Manager	1.000		101	267	41,715	68,531	
74	Legal Secretary	1.000		101	267	36,099	62,411	
75	Prosecuting Attorney II	1.000	10.000	101	267	70,657	116,464	892,869
<b>Clerk - ROD</b>								
76	Senior Deputy ROD	1.000		101	268	41,715	69,618	
77	Deputy ROD	0.500		101	268	17,602	30,631	
78	Deputy ROD	0.500		101	268	15,403	18,780	
79	Deputy ROD	0.500		101	268	15,403	18,780	
80	Deputy ROD	1.000	3.500	101	268	35,203	48,413	186,221
<b>Drain Commissioner</b>								
81	Drain Commissioner	1.000		101	275	59,760	92,915	
82	Drain Construction Inspector	1.000		101	275	41,715	55,406	
83	Drain Accounting Specialist	0.600		101	275	23,670	30,372	
84	Drain Maintenance Worker	1.000		101	275	39,450	64,811	
85	Engineer	1.000		101	275	68,228	104,006	
86	Administrative Aide	1.000	5.600	101	275	39,450	58,072	405,583

**APPROVED POSITION ALLOCATION LIST  
2013 BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
<b>Sheriff - Admin &amp; Uniform Division</b>								
87	Sheriff	1.000		101	301	82,134	108,128	
88	Sergeant	1.050		101	301	63,049	109,722	
89	Detective Sergeant	1.050		101	301	63,049	110,000	
90	Detective Sergeant	1.050		101	301	63,049	110,000	
91	Sergeant	1.050		101	301	63,049	109,722	
92	Undersheriff	1.000		101	301	70,326	94,476	
93	Detective Sergeant	1.050		101	301	63,049	107,887	
94	Admin Services Clerk	1.000		101	301	32,746	55,996	
95	Deputy	1.050		101	301	55,727	84,208	
96	Office Manager	1.000		101	301	41,715	56,769	
97	Sergeant	1.050		101	301	63,049	109,722	
98	Sergeant	1.050		101	301	63,049	106,776	
99	Deputy	1.050		101	301	55,727	85,796	
100	Deputy	1.050		101	301	55,727	98,645	
101	Secretary	1.000		101	301	36,099	48,119	
102	Deputy	1.050		101	301	55,727	95,839	
103	Deputy	1.050		101	301	54,122	93,616	
104	Detective - Metro Squad	1.050		101	301	57,262	98,094	
105	Deputy	1.050		101	301	55,727	98,645	
106	Security Officer	0.700		101	301	24,484	30,249	
107	Sergeant	0.800		101	301	48,038	83,778	
108	Security Officer	0.700		101	301	25,269	32,834	
109	Security Officer	0.700		101	301	25,269	31,219	
110	Security Officer	0.700		101	301	25,269	31,219	
111	Lead Security Officer	1.000		101	301	37,994	51,022	
112	Security Officer	0.700		101	301	24,005	29,657	
113	Deputy	1.050		101	301	55,727	95,839	
114	Deputy	1.050		101	301	54,122	95,729	
115	Deputy	1.050		101	301	55,727	98,645	
116	Deputy	1.050		101	301	55,727	85,651	
117	Deputy	1.050	30.250	101	301	55,727	181,067	2,629,067
<b>Sheriff - Secondary Road Patrol</b>								
118	Deputy - Secondary Road Patrol	1.050	1.050	101	301	55,727	105,986	105,986
<b>Sheriff - School Resource Officer</b>								
119	Deputy - School Resource	1.050	1.050	101	301	55,727	99,060	99,060
<b>Sheriff - Jail</b>								
120	Transport Officer	1.050		101	351	55,727	98,783	
121	Sergeant	1.050		101	351	59,048	104,110	
122	Corrections Officer	1.050		101	351	52,340	77,739	
123	Corrections Officer	1.050		101	351	52,340	87,917	
124	Corrections Officer	1.050		101	351	52,340	87,789	
125	Sergeant	1.050		101	351	59,048	103,000	
126	Corrections Officer	1.050		101	351	52,340	87,917	
127	Corrections Officer	1.050		101	351	52,340	88,044	
128	Corrections Officer	1.050		101	351	52,340	87,661	
129	Corrections Officer	1.050		101	351	52,340	88,044	
130	Sergeant	1.050		101	351	59,048	104,110	
131	Corrections Officer	1.050		101	351	52,340	87,789	
132	Corrections Officer	1.050		101	351	52,340	85,293	
133	Corrections Officer	1.050		101	351	52,340	74,812	
134	Corrections Officer	1.050		101	351	46,815	69,686	
135	Corrections Officer	1.050		101	351	45,765	78,266	
136	Corrections Officer	1.050		101	351	52,340	85,804	
137	Corrections Officer	1.050		101	351	52,340	85,804	
138	Cook	0.700		101	351	22,922	30,520	
139	Cook	0.600		101	351	18,012	22,910	
140	Sergeant	1.050		101	351	59,048	103,971	
141	Corrections Officer	1.050		101	351	46,510	69,297	
142	Corrections Officer	1.050		101	351	46,177	68,871	

**APPROVED POSITION ALLOCATION LIST  
2013 BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
143	Jail Administrator	1.000		101	351	65,526	91,310	
144	Corrections Officer	1.050		101	351	52,340	77,995	
145	Corrections Officer	1.050		101	351	52,340	84,909	
146	Secretary	0.600		101	351	21,659	27,792	
147	Secretary	0.600		101	351	21,659	27,792	
148	Cook	0.700		101	351	22,922	30,520	
149	Corrections Officer	1.050		101	351	52,340	74,940	
150	Corrections Officer	1.050		101	351	52,340	85,804	
151	Cook	0.700		101	351	22,922	30,520	
152	Corrections Officer	1.050		101	351	52,340	87,917	
153	Account Clerk	1.000		101	351	35,203	51,340	
154	Food Service Supervisor	1.000		101	351	39,450	57,121	
155	Corrections Officer	1.050	35.250	101	351	52,340	117,752	2,723,849
<b>Sheriff - Emergency Services</b>								
156	Emergency Services Coordinator	1.000	1.000	101	426	58,740	73,590	73,590
<b>Sheriff - Animal Control</b>								
157	Animal Control Officer	1.000		101	430	37,994	65,060	
158	Supervisor	0.250		101	430	15,012	26,181	
159	Animal Control Officer	1.000	2.250	101	430	37,994	70,100	161,340
<b>Medical Examiner</b>								
160	Medical Examiner	0.500	0.500	101	648	6,747	13,750	13,750
<b>Community Development</b>								
161	Building/Zoning Official	0.500		101	721	34,114	50,947	
162	Planner/Zoning Enforcement	1.000		101	721	50,202	67,649	
163	Secretary	1.000	2.500	101	721	36,099	73,130	191,725
<b>Parks &amp; Recreation</b>								
164	Green Space Coordinator	1.000	1.000	101	751	51,746	85,581	85,581
<b>Total General Fund</b>			156.450			\$ 7,344,345		\$ 11,601,860

**APPROVED POSITION ALLOCATION LIST  
2013 BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
<b>Friend of the Court</b>								
165	Investigator	1.000		215	141	50,202	70,857	
166	Enforcement Officer	1.000		215	141	39,450	57,002	
167	Enforcement Officer	1.000		215	141	39,450	57,002	
168	Enforcement Officer	1.000		215	141	41,715	69,843	
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	67,659	
172	Finance Officer	1.000		215	141	41,715	69,618	
173	Investigator	0.700		215	141	31,508	34,228	
174	Medical Enforcement Specialist	1.000		215	141	36,099	47,256	
175	Support Specialist	1.000	10.300	215	141	37,994	68,051	\$ 679,752
<b>Waste Management</b>								
176	Waste Management Coordinator	1.000		228	528	53,842	67,736	
177	Secretary	0.500		228	528	17,602	22,585	
178	Administrative/Education	1.000	2.500	228	528	41,715	71,188	\$ 161,509
<b>Central Dispatch</b>								
179	Director	1.000		261	346	65,669	98,241	
180	Lead Communicator	1.000		261	346	49,213	73,015	
181	Secretary	0.700		261	346	24,642	31,620	
182	Lead Communicator	1.000		261	346	46,483	63,822	
183	Telecommunicator	1.000		261	346	40,196	67,169	
184	Telecommunicator	1.000		261	346	40,196	65,056	
185	Telecommunicator	1.000		261	346	40,196	67,169	
186	Telecommunicator	1.000		261	346	40,196	67,169	
187	Lead Communicator	1.000		261	346	46,483	78,259	
188	Telecommunicator	1.000		261	346	40,196	67,169	
189	Telecommunicator	1.000		261	346	34,805	50,444	
190	Telecommunicator	1.000		261	346	40,196	67,169	
191	Telecommunicator	1.000		261	346	38,533	55,148	
192	Telecommunicator	1.000		261	346	39,534	66,366	
193	Lead Communicator	1.000		261	346	46,483	60,726	
194	Telecommunicator	1.000	15.700	261	346	40,196	112,717	\$ 1,091,259
<b>Sheriff - Community Corrections</b>								
195	Coordinator	1.000	1.000	283	364	46,483	63,094	\$ 63,094
<b>Intensive Probation</b>								
196	Senior Juvenile Service Officer	1.000	1.000	292	662	52,973	83,267	\$ 83,267
<b>Greenhaven</b>								
197	Senior Juvenile Service Officer-G	1.000		292	664	55,622	87,763	
198	Tutor	1.000	2.000	292	664	55,622	71,360	\$ 159,122
<b>Building Code Enforcement</b>								
199	Building/Zoning Official	0.500		542	722	34,114	50,947	
200	Soil Erosion	0.500		542	722	20,858	26,876	
201	Secretary	0.500	1.500	542	722	17,602	37,047	\$ 114,869



**APPROVED POSITION ALLOCATION LIST  
2013 BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
<b>MIS</b>								
202	MIS Director	1.000		636	228	68,207	90,618	
203	GIS Coordinator	1.000		636	228	50,202	77,300	
204	Systems Support	1.000		636	228	41,715	66,952	
205	Lead Systems Support	1.000	4.000	636	228	50,202	66,215	\$ 301,084
<b>Insurance</b>								
206	Insurance Coordinator	0.700	0.700	677	851	27,615	35,434	\$ 35,434
<b>Total Other Funds</b>			38.700			\$ 1,787,946		\$ 2,689,392
<b>TOTAL ALL FUNDS</b>			195.150			\$ 9,132,291		\$ 14,291,253

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 2013 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 2013 through 2017, with only the 2013 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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**2013 CAPITAL IMPROVEMENTS SUMMARY**

DEPT RANK	PROJECT NAME	Department Request	Funded Amount	SOURCES OF FUNDING				
				PUBLIC IMP	MIS	OTHER	GRANT	FUND/GRANT
<b>Administration</b>								
1	Small Copiers	2,500	2,500	2,500				
2	Large Copiers (2)	15,000	15,000	15,000				
3	Office Equipment	10,000	10,000	10,000				
	<b>Subtotal</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	-	-	-	
<b>Building &amp; Grounds</b>								
1	Temperature Control Upgrade	8,000	8,000	8,000				
2	Paint Smith Hall Exterior	9,000	9,000	9,000				
3	Leaf Vacuum	2,500	2,500	2,500				
4	Dump Box Trailer	10,000	10,000	10,000				
5	Restroom Hand Dryers	1,500	1,500	1,500				
6	Greenhaven Bedroom Furn	5,000	5,000	5,000				
7	Jail Carpet	9,000	9,000	9,000				
8	General Office Furniture	15,000	15,000	15,000				
	<b>Subtotal</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	-	-	-	
<b>Central Dispatch</b>								
1	Radio Battery Analyzer	4,000	4,000			4,000		911 Fund
<b>Circuit Court</b>								
1	Dictating/Trans Mach	1,200	1,200	1,200				
2	Office Chair Clerk	500	500	500				
3	Office Chair Judge	1,000	1,000	1,000				
4	Circuit Court Bench Chair	1,000	1,000	1,000				
	<b>Subtotal</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>	-	-	-	
<b>Parks &amp; Recreation</b>								
1	Vault Toilet/Trees	14,900	14,900	6,700			8,200	Passport Grant
2	Open Space Plan Update	6,000	6,000	6,000				
3	Fish Stocking	12,500	12,500	12,500				
4	Gravel Parking Lot	7,500	7,500	7,500				
5	Rescue Boat	2,000	2,000	2,000				
	<b>Subtotal</b>	<b>42,900</b>	<b>42,900</b>	<b>34,700</b>	-	-	<b>8,200</b>	
<b>Replacement Schedule MIS</b>		<b>94,000</b>	<b>94,000</b>		<b>94,000</b>			
<i>see description of funded projects (MIS fund) for detail</i>								
<b>Sheriff Department</b>								
1	Squad Room Chairs (12)	2,000	2,000	2,000				
2	Radars (2)	3,100	3,100	3,100				
3	Jail Camera Monitor	1,500	1,500	1,500				
4	Jail Mattresses (50)	5,400	5,400	5,400				
5	Night Vision Binoculars (2)	6,200	6,200	6,200				
	<b>Subtotal</b>	<b>18,200</b>	<b>18,200</b>	<b>18,200</b>	-	-	-	
<b>TOTAL</b>		<b>\$250,300</b>	<b>\$250,300</b>	<b>\$144,100</b>	<b>\$94,000</b>	<b>\$4,000</b>	<b>\$8,200</b>	



**2013 CAPITAL IMPROVEMENTS SUMMARY**

DEPT RANK	PROJECT NAME	Department Request	Funded Amount	SOURCES OF FUNDING				
				PUBLIC IMP	MIS	OTHER	GRANT	FUND/GRANT
<b>Total Ordinary Capital Improvements</b>			<b>\$250,300</b>	<b>\$144,100</b>	<b>\$94,000</b>	<b>\$4,000</b>	<b>\$8,200</b>	
<b>MAJOR CAPITAL IMPROVEMENT PROJECTS</b>								
	Waste Management - Plan Update		\$35,100			\$35,100		WM Fund
	Parks & Recreation - Park Land		\$2,530,100	\$628,800		\$15,000	\$1,886,300	MNRTF
	Jail - Equipment Replacement		\$65,900	\$65,900				
	Greenhaven - Equipment Replacement		\$34,800	\$34,800				
	Fairgrounds - Equipment Replacement		\$22,500	\$22,500				
	Sheriff - Animal Shelter		\$1,304,773	\$1,304,773				
	911 - Comm System Enhancement		\$97,953			\$97,953		911 Fund
	911 - Recorder Call Back System		\$100,000			\$100,000		911 Fund
	911 - CAD Server		\$20,000			\$20,000		911 Fund
	911 - CEIL 911 Consortium		\$25,000			\$25,000		911 Fund
	Building/Code Enforce - BS&A Upgrade		\$30,000			\$30,000		Building Fund
	MIS - Contract Imaging		\$40,000		\$40,000			
	MIS - Imaging Project		\$144,000		\$144,000			
	MIS - Backup System		\$30,000		\$30,000			
	MIS - Jail Video System		\$50,000		\$50,000			
	MIS - Court Video Recording		\$15,000		\$15,000			
	MIS - Munis Software		\$25,000		\$25,000			
	MIS - BOC Digital Sound System		\$30,000		\$30,000			
	MIS - JMS/RMS Module		\$22,000		\$22,000			
	Vehicle - Patrol Vehicle		\$28,000			\$28,000		Vehicle Fund
	Vehicle - Patrol Vehicle		\$28,000			\$28,000		Vehicle Fund
	Vehicle - Patrol Vehicle		\$28,000			\$28,000		Vehicle Fund
	Vehicle - Patrol Vehicle		\$28,000			\$28,000		Vehicle Fund
	Vehicle - Vehicle Equipment		\$25,600			\$25,600		Vehicle Fund
	Vehicle - Maintenance Plow Truck		\$39,500			\$39,500		Vehicle Fund
	Vehicle - Juvenile Vehicle		\$22,000			\$22,000		Vehicle Fund
<b>Total Major Capital Improvements</b>			<b>\$4,821,226</b>	<b>\$2,056,773</b>	<b>\$356,000</b>	<b>\$522,153</b>	<b>\$1,886,300</b>	
<b>GRAND TOTAL</b>			<b>\$5,071,526</b>	<b>\$2,200,873</b>	<b>\$450,000</b>	<b>\$526,153</b>	<b>\$1,894,500</b>	

**2013 CAPITAL BUDGET  
DESCRIPTION OF FUNDED PROJECTS  
ORDINARY CAPITAL IMPROVEMENTS**

**PUBLIC IMPROVEMENT FUND**

**ADMINISTRATION**

PROJECT NAME	DESCRIPTION	COST
Small Copiers	Replacement for office copiers if needed	\$2,500
Large Copiers (2)	Replacement for high-level production copiers if needed	\$15,000
Office Equipment	Replacement for office equipment if needed	\$10,000
	<b>TOTAL</b>	<b>\$27,500</b>

**BUILDING & GROUNDS**

PROJECT NAME	DESCRIPTION	COST
Temperature Control Upgrade	Replace network cable to prevent failures and add controls to save energy	\$8,000
Paint Smith Hall Exterior	Power wash and paint exterior of Smith Hall	\$9,000
Leaf Vacuum	Replace 20 year old leaf vacuum	\$2,500
Dump Box Trailer	Replacement for existing trailer	\$10,000
Restroom Hand Dryers	Continue to replace old hand dryers	\$1,500
Greenhaven Bedroom Furn	Purchase remaining furniture for Greenhaven residential wing	\$5,000
Jail Carpet	Replace worn out carpet in Jail	\$9,000
General Office Furniture	Replacement for office furniture if needed	\$15,000
	<b>TOTAL</b>	<b>\$60,000</b>

**CIRCUIT COURT**

PROJECT NAME	DESCRIPTION	COST
Dictating/Trans Mach	Equipment is old and parts are no longer available	\$1,200
Office Chair Clerk	Assignment Clerk chair	\$500
Office Chair Judge	Judge chair	\$1,000
Circuit Court Bench Chair	Circuit Court bench chair	\$1,000
	<b>TOTAL</b>	<b>\$3,700</b>

**PARKS & RECREATION**

PROJECT NAME	DESCRIPTION	COST
Vault Toilet/Trees	Construct all-season barrier-free vault toilet and plant shade trees in the picnic area	\$6,700
Open Space Plan Update	Current plan expires 12/31/12	\$6,000
Fish Stocking	Stock both the 90 acre lake and the 12 acre lake with fish	\$12,500
Gravel Parking Lot	Construct a 50 vehicle gravel parking lot inside the proposed 272 acre acquisition	\$7,500
Rescue Boat	Purchase a 14' to 16' flat bottom boat, oars and vests to be used in a life saving situation	\$2,000
	<b>TOTAL</b>	<b>\$34,700</b>

**SHERIFF'S DEPARTMENT**

PROJECT NAME	DESCRIPTION	COST
Squad Room Chairs (12)	Finish replacement schedule	\$2,000
Radars (2)	Replace existing equipment that has been in use for 14 years	\$3,100
Jail Camera Monitor	Main door monitor has reached the end of its useful life	\$1,500
Jail Mattresses (50)	Continue replacement schedule	\$5,400
Night Vision Binoculars (2)	One night vision binocular for each command car	\$6,200
	<b>TOTAL</b>	<b>\$18,200</b>

<b>Total Ordinary Capital Improvements from Public Improvement Fund</b>	<b>\$144,100</b>
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**2013 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>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>Office Licensing</i>	<i>Office 2008 licensing</i>	<i>\$8,000</i>
<i>Firewall</i>	<i>Firewall with intrusion detection system</i>	<i>\$10,000</i>
<i>Replace PCs</i>	<i>40 replacement PCs based on the 5 year replacement schedule</i>	<i>\$40,000</i>
	<b>TOTAL</b>	<b>\$94,000</b>

<b>Total Ordinary Capital Improvements from MIS Fund</b>	<b>\$94,000</b>
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# CAPITAL IMPROVEMENT PLAN

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**MAJOR CAPITAL IMPROVEMENTS BY FUND  
2013 - 2017**

**WASTE MANAGEMENT FUND 228**

Priority	Project Description	2013	2014	2015	2016	2017	Total
#1	Plan Update	\$35,100					\$35,100
<b>2012 TOTAL</b>		<b>\$35,100</b>	<b>TOTAL WASTE MANAGEMENT FUND 228</b>				<b>\$35,100</b>

**PUBLIC IMPROVEMENT FUND 245**

Priority	Project Description	2013	2014	2015	2016	2017	Total
#1	Park Land	\$2,530,100					\$2,530,100
#2	Equip Replacement Courthouse		\$718,332	\$373,913	\$246,373		\$1,338,618
#3	Equip Replacement Jail	\$65,900	\$353,833	\$240,785		\$279,044	\$939,562
#4	Equip Replacement Maintenance					\$110,140	\$110,140
#5	Equip Replacement Greenhaven	\$34,800	\$24,383			\$31,607	\$90,790
#6	Equip Replacement Fairgrounds	\$22,500	\$312,096				\$334,596
#7	Animal Shelter	\$1,304,773					\$1,304,773
#8	Fairgrounds - Renovation		\$163,051	\$167,942	\$172,981	\$178,170	\$682,143
#9	Parking Expansion			\$42,773	\$132,168		\$174,941
#10	Fairgrounds - New		\$5,112,000	\$5,265,360	\$5,423,321	\$5,586,020	\$21,386,701
#11	Jail Renovation Phase II					\$3,176,438	\$3,176,438
<b>2012 TOTAL</b>		<b>\$3,958,073</b>	<b>TOTAL PUBLIC IMPROVEMENT FUND 245</b>				<b>\$32,068,803</b>

**CENTRAL DISPATCH FUND 261**

Priority	Project Description	2013	2014	2015	2016	2017	Total
#1	Comm System Enhancement Phase 2	\$97,953		\$1,649,002			\$1,746,955
#2	Recorder Call Back System	\$100,000					\$100,000
#3	CAD Server	\$20,000					\$20,000
#4	CEIL 911 Consortium	\$25,000					\$25,000
#5	MDT Replacement				\$400,000		\$400,000
<b>2012 TOTAL</b>		<b>\$242,953</b>	<b>TOTAL CENTRAL DISPATCH FUND 261</b>				<b>\$2,291,955</b>

**MAJOR CAPITAL IMPROVEMENTS BY FUND  
2013 - 2017**

**BUILDING/CODE ENFORCEMENT FUND 542**

Priority	Project Description	2013	2014	2015	2016	2017	Total
#1	BS&A Software Upgrade	\$30,000					\$30,000
#2	Truck		\$25,000			\$27,318	\$52,318
<b>2012 TOTAL</b>		<b>\$30,000</b>					<b>\$82,318</b>
<b>TOTAL BUILDING/CODE ENFORCE FUND 542</b>							<b>\$82,318</b>

**TELEPHONE FUND 635**

Priority	Project Description	2013	2014	2015	2016	2017	Total
#1	IP Phone System Enhancement			\$25,000		\$25,000	\$50,000
<b>2012 TOTAL</b>		<b>\$0</b>					<b>\$50,000</b>
<b>TOTAL TELEPHONE FUND 635</b>							<b>\$50,000</b>

**MIS FUND 636**

Priority	Project Description	2013	2014	2015	2016	2017	Total
#1	Contract Imaging	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000	\$140,000
#2	Imaging Project	\$144,000		\$20,000		\$20,000	\$184,000
#3	Backup System	\$30,000					\$30,000
#4	Jail Video System	\$50,000	\$15,000	\$15,000	\$15,000	\$22,500	\$117,500
#5	Court Video Recording	\$15,000		\$70,000			\$85,000
#6	Munis Software	\$25,000		\$25,000		\$25,000	\$75,000
#7	BOC Digital Sound System	\$30,000					\$30,000
#8	JMS/RMS Module	\$22,000	\$25,000	\$60,000		\$25,000	\$132,000
#9	Data Storage		\$25,000		25,000		\$50,000
#10	Courthouse Video System		\$45,000				\$45,000
#11	Greenhaven Video System					\$41,997	\$41,997
#12	BS&A Upgrade					\$100,000	\$100,000
<b>2012 TOTAL</b>		<b>\$356,000</b>					<b>\$1,030,497</b>
<b>TOTAL MIS FUND 636</b>							<b>\$1,030,497</b>

**MAJOR CAPITAL IMPROVEMENTS BY FUND  
2013 - 2017**

**DRAIN FUND 639**

Priority	Project Description	2013	2014	2015	2016	2017	Total
#1	Truck		\$25,750		\$27,318		\$53,068
<b>2012 TOTAL</b>		<b>\$0</b>	<b>TOTAL DRAIN FUND 639</b>				<b>\$53,068</b>

**VEHICLE FUND 661**

Priority	Project Description	2013	2014	2015	2016	2017	Total
#1	Patrol Vehicle	\$28,000	\$28,840	\$29,705	\$30,596	\$31,514	\$148,656
#2	Patrol Vehicle	\$28,000	\$28,840	\$29,705	\$30,596	\$31,514	\$148,656
#3	Patrol Vehicle	\$28,000	\$28,840	\$29,705	\$30,596	\$31,514	\$148,656
#4	Patrol Vehicle	\$28,000	\$28,840	\$29,705	\$30,596	\$31,514	\$148,656
#5	Detective Car		\$22,660		\$24,040		\$46,700
#6	Animal Control Truck			\$24,720		\$26,225	\$50,945
#7	Vehicle Equipment	\$25,600	\$26,368	\$27,159	\$27,974	\$28,813	\$135,914
#8	Maintenance Plow Truck	\$39,500			\$43,163		\$82,663
#9	Soil Erosion Truck		\$20,600			\$22,510	\$43,110
#10	Juvenile Vehicle	\$22,000		\$23,340			\$45,340
<b>2012 TOTAL</b>		<b>\$199,100</b>	<b>TOTAL VEHICLE FUND 661</b>				<b>\$999,295</b>

<b>2012 GRAND TOTAL</b>	<b>\$4,821,226</b>	<b>MAJOR CAPITAL IMPROVEMENTS GRAND TOTAL</b>	<b>\$36,611,037</b>
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## 2013 CAPITAL IMPROVEMENTS PLAN DETAIL

### Waste Management Fund 228

Priority #1	DESCRIPTION	Funding
<b>Plan Update</b>		<b>WMF 228</b>
	<p>The state of Michigan traditionally mandated counties to do a plan update every ten years. The Clinton County Solid Waste Management Plan was last updated in October 2000. As of this date, the state has not mandated a plan update. In order to be prepared an allowance has been made.</p> <p><b>2013 Cost: \$35,100</b></p>	
<b>Project Coordinator: Waste Management Coordinator</b>		

### Public Improvement Fund 245

Priority #1	DESCRIPTION	Funding						
<b>Park Land</b>		<b>Grant/PIF</b>						
	<p>Purchase of 271.75 acres of property for public outdoor recreation use. 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, nature trails, boating and fishing access, tree planting and grassland development. A modest increase in operational expenditures will result.</p> <p>Sources of Funds:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Michigan Natural Resources Trust Fund Grant</td> <td style="text-align: right;">\$1,886,300</td> </tr> <tr> <td>Clinton County - Capital</td> <td style="text-align: right;">\$628,800</td> </tr> <tr> <td>Clinton County - Operational</td> <td style="text-align: right;">\$15,000</td> </tr> </table> <p><b>2013 Cost: \$2,530,100</b></p>		Michigan Natural Resources Trust Fund Grant	\$1,886,300	Clinton County - Capital	\$628,800	Clinton County - Operational	\$15,000
Michigan Natural Resources Trust Fund Grant	\$1,886,300							
Clinton County - Capital	\$628,800							
Clinton County - Operational	\$15,000							
<b>Project Coordinator: Green Space Coordinator</b>								

Priority #2-6	DESCRIPTION	Funding								
<b>Replacement Schedule</b>		<b>PIF 245</b>								
	<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 2013 include:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Jail Washers &amp; Dryers</td> <td style="text-align: right;">\$36,500</td> </tr> <tr> <td>Jail Security Windows</td> <td style="text-align: right;">\$29,400</td> </tr> <tr> <td>Greenhaven Air Conditioning</td> <td style="text-align: right;">\$34,800</td> </tr> <tr> <td>Smith Hall Ceiling</td> <td style="text-align: right;">\$22,500</td> </tr> </table> <p><b>2013 Cost: \$123,200</b></p>		Jail Washers & Dryers	\$36,500	Jail Security Windows	\$29,400	Greenhaven Air Conditioning	\$34,800	Smith Hall Ceiling	\$22,500
Jail Washers & Dryers	\$36,500									
Jail Security Windows	\$29,400									
Greenhaven Air Conditioning	\$34,800									
Smith Hall Ceiling	\$22,500									
<b>Project Coordinator: Maintenance Director</b>										

Priority #7	DESCRIPTION	Funding
<b>Animal Shelter</b>		<b>PIF 245</b>
	<p>The current animal shelter contract will terminate on August 1, 2013. The two options being considered are contracting with the Capital Area Humane Society and building a county owned shelter. The \$1.3 million cost to build a shelter is based on a plan that is more than 10 years old. A revised plan and the viability of a contract will both be available by the end of September 2012. Each option will be evaluated at that point.</p> <p><b>2013 Cost: \$1,304,773</b></p>	
<b>Project Coordinator: County Administrator</b>		

## 2013 CAPITAL IMPROVEMENTS PLAN DETAIL

### Central Dispatch Fund 261

Priority #1	DESCRIPTION	Funding
<b>Communication System Enhancement</b>	<p>This project will upgrade the existing communication 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. Phase 1 will be completed in 2012, the first payment for phase 2 is shown below.</p> <p><b>2013 Cost: \$97,953</b></p>	<b>CDF 261</b>
<b>Project Coordinator: Central Dispatch Director</b>		

Priority #2	DESCRIPTION	Funding
<b>Recorder Call Back System</b>	<p>The current recorder that handles all radio and telephone calls in and out of Central Dispatch is obsolete, requiring significant technical support. Recommend replacing current recorder with a fully integrated system including reporting software.</p> <p><b>2013 Cost: \$100,000</b></p>	<b>CDF 261</b>
<b>Project Coordinator: Central Dispatch Director</b>		

Priority #3	DESCRIPTION	Funding
<b>CAD Server</b>	<p>The CAD server in Central Dispatch needs to be replaced. The server is at the end of it's useful life and will not accommodate future upgrades. 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><b>2013 Cost: \$20,000</b></p>	<b>CDF 261</b>
<b>Project Coordinator: Central Dispatch Director</b>		

Priority #4	DESCRIPTION	Funding
<b>CEIL 911 Consortium</b>	<p>This project creates a virtual backup system that can be used as emergency backup by regional partners. Clinton County's share of the final communication link is estimated to cost \$25,000.</p> <p><b>2013 Cost: \$25,000</b></p>	<b>CDF 261</b>
<b>Project Coordinator: Central Dispatch Director</b>		

## 2013 CAPITAL IMPROVEMENTS PLAN DETAIL

### Building/Code Enforcement Fund 542

Priority #1	DESCRIPTION	Funding
<b>BS&amp;A Software Upgrade</b>	<p>The upgrade to BS&amp;A software will keep the building permits function current with other county offices that use BS&amp;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><b>2013 Cost: \$30,000</b></p>	<b>BF 542</b>
<b>Project Coordinator: MIS Director</b>		

### MIS Fund 636

Priority #1	DESCRIPTION	Funding
<b>Contract Imaging</b>	<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><b>2013 Cost: \$40,000</b></p>	<b>MISF 636</b>
<b>Project Coordinator: MIS Director</b>		

Priority #2	DESCRIPTION	Funding						
<b>Imaging Project</b>	<p>Drain, District Court, Probate Court, Administration and Accounting all have documents in the old Laserfiche Document Imaging System. They will need their documents converted into the new Imagesoft System. The old system is no longer supported and the hardware is ready to be retired. New licensing will also need to be purchased for the departments. Circuit Court will also be added to the system.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 40%;">Conversion/System Building</td> <td style="width: 20%; text-align: right;">\$90,000</td> <td style="width: 40%;"></td> </tr> <tr> <td>Licensing</td> <td style="text-align: right;">\$54,000</td> <td></td> </tr> </table> <p><b>2013 Cost: \$144,000</b></p>	Conversion/System Building	\$90,000		Licensing	\$54,000		<b>MISF 636</b>
Conversion/System Building	\$90,000							
Licensing	\$54,000							
<b>Project Coordinator: MIS Director</b>								

Priority #3	DESCRIPTION	Funding
<b>Backup System</b>	<p>New technologies continue to emerge for backing up the county's data information. An examination of these new technologies is necessary in order to replace our current backup tape system. The focus will be on cloud storage and network storage. Both options store the data on-line, this makes for quick and easy backup and restore. The IT security audit pointed out that moving away from the old tape system will aid us in the event of a disaster. This software will need further evaluation prior to recommendation, the placeholder amount is \$30,000.</p> <p><b>2013 Cost: \$30,000</b></p>	<b>MISF 636</b>
<b>Project Coordinator: MIS Director</b>		

## 2013 CAPITAL IMPROVEMENTS PLAN DETAIL

Priority #4	DESCRIPTION	Funding
	<p><b>Jail Video System</b></p> <p>The jail video monitoring system is made up of many different components of various ages. There are four 10 year old DVR hard drives that record all activity in the jail . These drives are no longer under warranty. An allowance has been made for replacement of all DVR drives.</p> <p><b>2013 Cost: \$50,000</b></p>	<b>MISF 636</b>
<b>Project Coordinator: MIS Director</b>		

Priority #5	DESCRIPTION	Funding
	<p><b>Court Video Recording</b></p> <p>The Circuit Court video system has worked well and brought significant efficiencies to the county over the past seven years. It is due for an upgrade in 2013.</p> <p><b>2013 Cost: \$15,000</b></p>	<b>MISF 636</b>
<b>Project Coordinator: MIS Director</b>		

Priority #6	DESCRIPTION	Funding
	<p><b>Munis Software</b></p> <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><b>2013 Cost: \$25,000</b></p>	<b>MISF 636</b>
<b>Project Coordinator: MIS Director</b>		

Priority #7	DESCRIPTION	Funding
	<p><b>BOC Digital Sound System</b></p> <p>The Board of Commissioners sound recording system is over 20 years old. The Clerk and other personnel use it to record meetings. The recording system uses cassette tape technology. The system is obsolete and parts are difficult to find. The recommended replacement is a digital recording system.</p> <p><b>2013 Cost: \$30,000</b></p>	<b>MISF 636</b>
<b>Project Coordinator: MIS Director</b>		

Priority #8	DESCRIPTION	Funding
	<p><b>JMS/RMS Module</b></p> <p>Police-to-Citizen (P2C), an internet-based solution that enables citizens to perform simple searches, download reports, and submit non-emergency incidents online. P2C employs several user-friendly and distinctive features to simplify operations, reduce agencies' workloads, and provide citizens with convenient access to public information.</p> <p><b>2013 Cost: \$22,000</b></p>	<b>MISF 636</b>
<b>Project Coordinator: MIS Director</b>		

**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	<b>\$10,532,050 to \$12,608,400</b>

Note

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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**

<b>Building</b>	<b>Area</b>	<b>Cost/SF</b>	<b>Cost</b>
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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