

# **Annual Budget 2014**



## **Clinton County Michigan**



# 2014 BUDGET

## 2013 Board of Commissioners

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# BUDGET MESSAGE

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Ryan L. Wood  
County Administrator

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December 19, 2013

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

Dear Commissioners:

Attached is the adopted 2014 Budget. This budget maintains core services in each department. The budget is fundamentally sound and practical considering the current economic climate.

The total budget is set at \$40.2 million. The 2014 general fund budget is set at \$21.0 million, 4.2% less than the 2013 amended budget. When adjusted for nonrecurring grants and one-time use of fund balance there is a .1% increase.

As in recent years, the Headlee rollback is not expected to impact the 2014 millage rate. The proposed operating millage for the July 2014 summer tax levy is set at the maximum allowable rate of 5.8 mills. The proposed millage rate will be confirmed by the Board of Commissioners in May of 2014.

## **Revenues**

Taxes: Property taxable value fell 6% from 2009 to 2012 due to the recession and a prolonged real estate downturn. In 2013 taxable value increased nearly 1% and it is anticipated that the total taxable value will increase about 1% again in 2014. The 2014 property tax levy is expected to generate \$13.95 million or 66% of total general fund revenue. Not only is property tax by far the largest source of revenue, it is the only source with the potential of a significant increase.

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. Fortunately these revenues have remained stable in recent years, but should not be considered a source of new revenue. Jail revenue is limited by the capacity of the Jail and competition from other counties. District Court revenue is constrained by the number of certified police officers working road patrol. Certainly other factors impact revenue in these areas, but the range has remained predictable over the past ten years. For example, District Court revenue has averaged \$1.68 million over the last ten years. The highest revenue occurred in 2008 at \$1.81 million and the lowest in 2010 at \$1.56 million.

Other Financing: The 2014 revenue projection includes the balance of the Revenue Sharing Reserve Fund (RSRF) or \$800,000. This is down \$500,000 from the amount drawn in 2013. 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.

With the elimination of the RSRF it is expected that the State will phase the County back into revenue sharing. Even though the County provides many mandated services and the cost of these services far exceeds the amount of funds received from state revenue sharing, the County will need to comply with new statutory requirements.

Public Act 59 of 2013 establishes the County Incentive Program (CIP). Today revenue sharing is down at least 20% from levels in 2003. Under the CIP counties must comply with three additional mandates to receive 20% of the already reduced amount. The mandates fall into three categories: 1) Accountability and Transparency; 2) Consolidation of Services and 3) Plan to lower unfunded accrued liabilities. Documents of compliance with these categories must be submitted by October 1st (completed), February 1st, and June 1st respectively.

Property taxes, “charges for services” and RSRF will account for 84% of general fund revenues in 2014. The remaining 16% is derived from a multitude of other sources. Each source is important, but none of them have the 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 \$21.0 million in expenditures. Although the general fund budget is considered flat, a number of adjustments have been set for 2014.

Personnel: Total staffing remains flat with a total of 194.15 full-time-equivalents (FTE). This number is 1 FTE less than the 2013 budget. A recent retirement allowed for this position to be transferred to the Michigan State University Extension (MSUE) annual contract.

A few positions have been reclassified and these changes are listed under the comments on specific departments.

Wages and salaries for non-union personnel are set at a 1% increase for 2014. Two unions have contracts in place and the remaining two union contracts expire January 1, 2014.

Annual health insurance premium increases have averaged less than 3% over the past seven years. The 2013 aggregate cost was well below the cap mandated by the State of Michigan. For 2014 the base medical costs have been increased by 4.2 % to account for taxes and fees related to the implementation of the Patient Protection & Affordable Care Act commonly referred to as Obama Care. Otherwise a 3% inflation factor has been added to account for the medical care component of the consumer price index.

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

Community Development: Three separate budgets fall under the Community Development umbrella: 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 was added to the 2013 budget but has went unfilled. The current building official is planning on retiring next spring and staffing needs will be reevaluated at that time. The vacant (.5 FTE) position remains in the 2014 budget. Electrical, plumbing and mechanical inspectors are paid a percentage of permits issued and inspected.

The budget for Planning & Zoning is up 5%. 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 up nearly \$12,000. This cost includes an increase in hours for seasonal staff and costs related to the start-up of the new park. 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 \$1,041,536.

Economic Development: The County currently has a contract with the Clinton County Economic Alliance to provide economic development, job creation and job retention services. This contract is set at \$42,500 for 2014. The remaining \$15,000 is for membership in the Lansing Economic Alliance and Partnership.

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

Clerk/Register of Deeds: The Clerk budget is flat and the Register of Deeds budget is up \$8,400 due to changes in insurance and other benefit costs. The Chief Deputy Clerk/Register position has changed in classification from a grade 9 to a grade 10 and the Deputy County Clerk –Jury position has changed in classification from grade 3 to grade 4.

Agricultural Preservation: The Agricultural Preservation Board was deactivated in 2013 for an indefinite period and, as a result, the budget has been set at zero.

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. Overall the appropriation to the CCF from the general fund is up \$7,000 and is set at \$956,619.

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 2014



budget has increased by \$15,000 for a total of \$243,989. This same agency has also assumed the functions previously provided by Mid-South Substance Abuse. This activity is now shown as CEI Substance Abuse and is budgeted up \$43,000 in anticipation of more liquor fund revenue dedicated for these services.

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 eligible expenditures or about 57% of the total budget. Two job classification adjustments are included. The Deputy FOC has moved from grade 10 to 11 and the Support Specialist FOC has moved from grade 6 to grade 7.

Sheriff: The Sheriff accounts for 34% of the general fund budget. The Administration & Uniform division budget is up nearly \$115,000 at \$3.32 million. The increase is primarily attributed to an extra \$47,000 in retirement costs, \$40,000 in overtime wages and \$8,000 in service agreements.

Community Corrections has been increased by \$14,000 to make up for cuts to this state supported program. The Homeland Security grant program has been reduced by \$159,000 in expectation of reduced federal funding. Major capital improvement purchases include four patrol vehicles and one detective vehicle. Vehicles are acquired via the vehicle fund and are annually rotated out of service to equalize annual costs as depicted in the Capital Improvement Plan.

Maintenance: This budget is up \$53,000 to a total of \$1.49 million. This increase is largely driven by increased utility costs as a result of the new animal control facility.

## **Other Considerations**

Pension Liabilities: When the defined benefit retirement plan was eliminated for new employees in the non-union pension group, 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. With the use of funds previously designated for pension liabilities it is expected that the unfunded liabilities in the non-union group will be eliminated by the end of 2014. Using figures from the most recent actuarial analysis the ARC payment could be reduced from \$731,000 to \$406,000 when the liability is eliminated, generating a substantial savings in annual general fund operating costs. Besides the benefit of reducing our expenditures, 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 position and further stabilize county finances.

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. Earlier this year the actuarial firm of Gabriel, Roeder, Smith & Company provided the County with an expected liability for December 31, 2013 of \$9,195,000. When compared to trust fund assets of \$9,498,044 as of September 30, 2013, this results in an estimated funding status of 103%.

Due to payments above the ARC the 12/31/13 actuarial report should show the Trust to be at or near 100% funded. A practice of keeping the Trust fully funded will allow for a reduction in the ARC payment from \$569,000 to \$205,000.

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 reaffirmed 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: Annual debt payments for the Courthouse and Health Department average \$845,000 and \$200,000 respectively. At the end of 2012 the debt service reserve in the general fund was nearly \$4.5 million. The Courthouse debt is callable on 5/1/15 with a general fund payoff of \$3.1 million and will be recommended for payoff. Once this debt is paid it will provide expenditure relief equal to the anticipated reduction in revenue sharing. The Health Department debt is callable on 5/1/16 with a general fund payoff of \$900,000 and will also be recommended for payoff. This should help offset anticipated reductions in personal property tax revenue.

## **Risks**

Property Taxes: Currently the personal property tax generates \$842,000 per year. The legislature is considering changes to personal property tax. Reductions or the elimination of values in commercial and industrial classes could reduce revenue by \$500,000. If major reductions occur and the County does not receive some form of reliable replacement revenue, the County would likely end up with program reductions and layoffs.

Property Tax Tribunal: The decline in property values has also increased the number of tax tribunal claims. Over the past four years tribunal settlements have ranged from \$18,000 to \$208,000. Given this trend line, \$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 \$251,300 has been budgeted.

In 2014 ordinary capital improvement expenditures include \$112,600 from the public improvement fund for miscellaneous equipment and repairs. A total of \$101,000 is budgeted in 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 2014 total \$1,036,700. Despite being listed in the 2014 CIP, the budget adoption resolution requires that each project receive specific authorization from the Finance and Personnel Committee prior to initiation.

Beyond 2014 the CIP identifies another \$34 million in projects. Projects listed after 2014 represent an acknowledgement that a need does exist for the project and that steps should be taken to implement it. For example, the plan shows a 2016 budget of \$477,000 for jail equipment replacement. This number is derived from a spreadsheet entitled “equipment lifespan replacement chart” that is updated each year. It shows that the jail roof was installed in 1990 with a life expectancy of 20 years. The roof has been well maintained and is now scheduled for replacement in 2016 at an estimated cost of \$323,000. The balance of this budget item is primarily the replacement of the jail fire alarm panel at a cost of \$142,000. In a sense, then, the Capital Improvement Plan represents both a planning and budgeting document.

### **Contingency**

Contingency is set at \$197,265 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 slight increase in property values means a cautious approach is necessary. Yet, as a result of solid financial planning and incremental cost adjustments, the County is able to maintain current services and fund needed capital improvements. It is imperative that the careful planning continue. Moreover, operational costs must be continually evaluated and adjusted as opportunities arise.

Still there is a sense of optimism, the elected officials and managers understand the current economic climate and are committed to containing and/or reducing costs. Quality technology and equipment is available and 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 cost.

Sincerely,



Ryan L. Wood  
Clinton County Administrator

# BUDGET RESOLUTION

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# CLINTON COUNTY BOARD OF COMMISSIONERS

**Chairperson**

Robert E. Showers

**Vice-Chairperson**

David Pohl

**Members**

Eileen Heideman

Bruce DeLong

Jack Enderle

Kam Washburn

Adam Stacey

**COURTHOUSE  
100 E. STATE STREET  
ST. JOHNS, MICHIGAN 48879-1571  
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**Administrator**  
Ryan L. Wood  
**Clerk of the Board**  
Diane Zuker

## **2013-18 RESOLUTION TO ADOPT THE 2014 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 2014 Clinton County Budget for the General Fund and other Funds as set forth in the 2014 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 2014 levy shall be authorized via resolution subsequent to the establishment of the final levy amount in the spring of 2014.

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 2014 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 2014 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 2014, the position will be filled subject to approval by the Administrator, Personnel Committee Chairperson and Finance Committee Chairperson. 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 2014 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 2014 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 2013/2014 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 2013/2014 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 2014 fiscal year in a deficit condition.



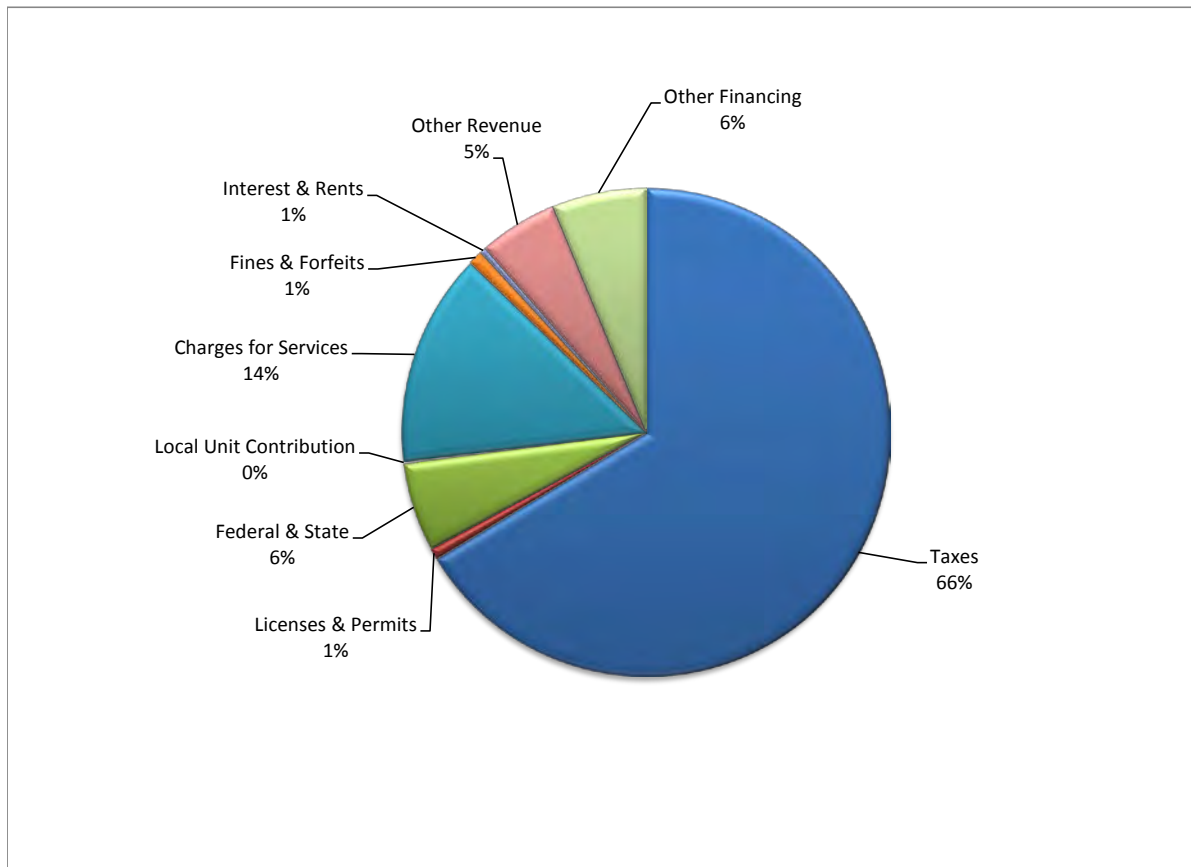
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# BUDGET SUMMARY

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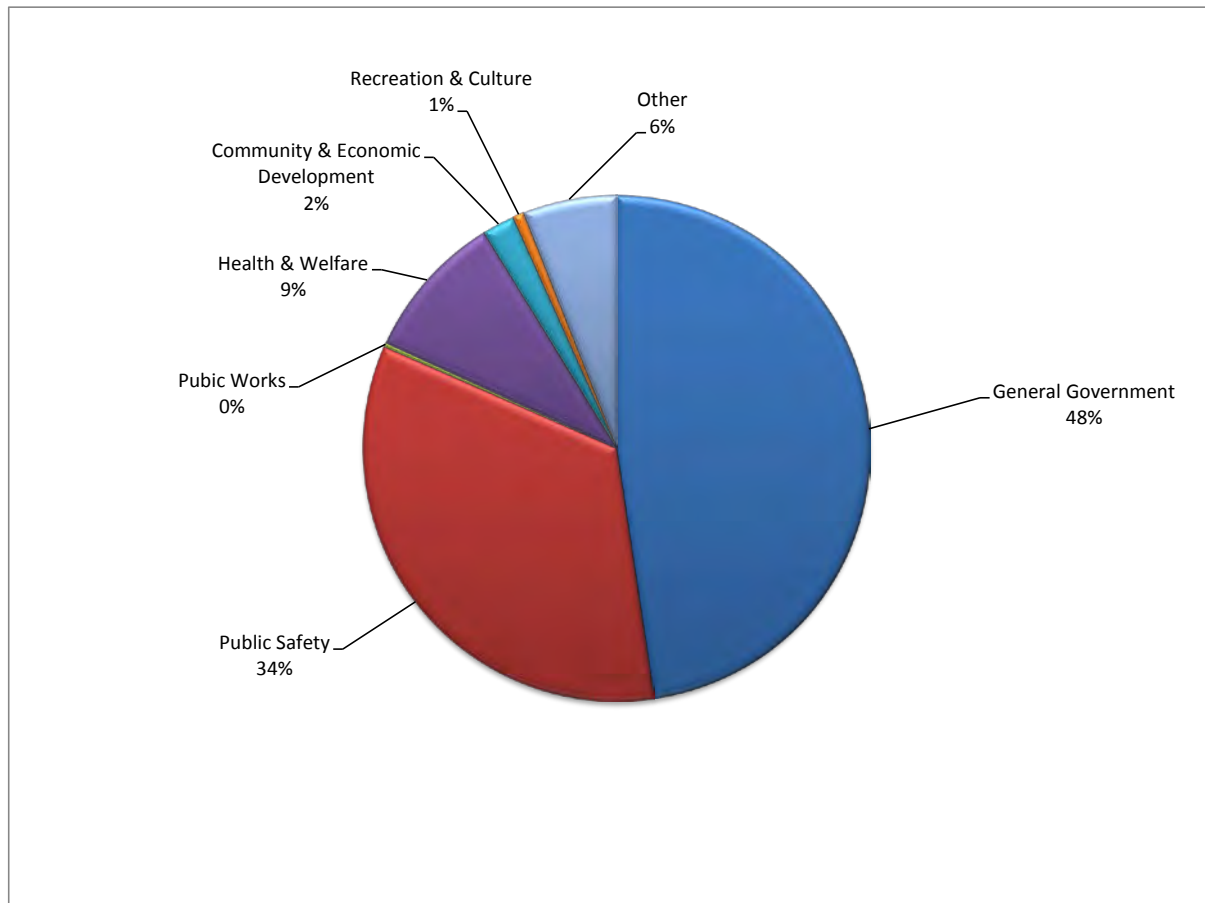
## CLINTON COUNTY GENERAL FUND REVENUE SUMMARY

SOURCES OF FUNDS	2012	2013	2014 BUDGET		
	ACTUAL	AMENDED	REQUEST	RECOM	ADPOTED
TAXES	\$13,980,062	\$13,380,029	\$13,948,635	\$13,948,635	\$13,948,635
LICENSES & PERMITS	222,081	172,000	152,000	152,000	152,000
FEDERAL & STATE	1,668,130	2,361,819	1,226,974	1,226,974	1,226,974
LOCAL UNIT CONTRIBUTION	36,079	32,880	32,880	32,880	32,880
CHARGES FOR SERVICES	3,932,693	3,070,000	2,969,000	2,969,000	2,969,000
FINES & FORFEITS	231,558	200,000	200,000	200,000	200,000
INTEREST & RENTS	101,963	91,400	82,100	82,100	82,100
OTHER REVENUE	1,785,971	1,102,613	1,093,492	1,095,492	1,095,492
OTHER FINANCING	1,299,376	1,533,310	1,300,000	1,306,000	1,306,000
<b>TOTAL REVENUE</b>	<b>\$23,257,912</b>	<b>\$21,944,051</b>	<b>\$21,005,081</b>	<b>\$21,013,081</b>	<b>\$21,013,081</b>



## CLINTON COUNTY GENERAL FUND EXPENDITURE SUMMARY

EXPENDITURES BY ACTIVITY	2012	2013	2014 BUDGET		
	ACTUAL	AMENDED	REQUEST	RECOM	ADOPTED
GENERAL GOVERNMENT	\$11,016,961	\$10,084,306	\$10,051,693	\$10,004,089	\$10,004,089
PUBLIC SAFETY	6,954,412	7,158,205	7,104,329	7,134,441	7,134,441
PUBLIC WORKS	56,452	61,600	61,600	61,600	61,600
HEALTH & WELFARE	1,650,818	1,914,649	1,966,300	1,973,195	1,973,195
COMMUNITY & ECONOMIC DEVELOPMENT	609,656	1,453,954	424,326	435,413	435,413
RECREATION & CULTURE	124,066	140,475	138,807	151,838	151,838
OTHER	2,306,655	1,130,862	1,393,048	1,252,505	1,252,505
<b>TOTAL EXPENDITURES</b>	<b>\$22,719,020</b>	<b>\$21,944,051</b>	<b>\$21,140,103</b>	<b>\$21,013,081</b>	<b>\$21,013,081</b>



# CLINTON COUNTY GENERAL FUND EXPENDITURES

ACTIVITY	2012	2013	2014		
	ACTUAL	AMENDED	REQUEST	RECOM	ADOPTED
<b>GENERAL GOVERNMENT</b>					
Administrative Services	417,962	459,262	459,422	460,813	460,813
Administrative Services - Accounting	244,000	257,704	259,983	261,247	261,247
Administrative Services - Central Telephone	10,000	10,000	10,000	10,000	10,000
Administrative Services - Clerical Pool	0	54,120	54,121	54,421	54,421
Administrative Services - MIS	768,095	504,484	521,483	521,483	521,483
Administrative Services - Record Copying	7,567	20,000	20,000	20,000	20,000
Agricultural Preservation	10,037	11,000	0	0	0
Apportionment Commission	0	0	0	0	0
Board of Commissioners	268,137	299,191	308,309	310,984	310,984
Boundary Commission	156	300	300	300	300
Circuit Court	269,570	269,389	270,027	270,603	270,603
Circuit Court - Assignment Clerk	134,105	137,588	137,009	137,674	137,674
Circuit Court - Probation	4,907	4,800	4,800	4,800	4,800
Circuit Court - Reporter	21,047	0	0	0	0
Clerk	435,445	464,742	456,342	465,306	465,306
Clerk - Elections	125,752	113,034	113,334	113,334	113,334
Clerk - Jury Commission	4,749	5,050	5,050	5,050	5,050
Clerk - Register of Deeds	241,301	203,743	210,340	212,107	212,107
Conservation District	12,000	12,000	12,000	12,000	12,000
Courthouse & Health Department Debt	1,776,078	842,025	841,766	841,766	841,766
District Court	1,022,658	1,046,882	1,036,722	1,041,536	1,041,536
Drain Commissioner	435,640	449,829	440,681	442,167	442,167
Drain Commissioner - Soil Erosion	75,679	0	0	0	0
Equalization	254,109	281,541	245,189	246,010	246,010
Friend of the Court	400,000	400,000	400,000	400,000	400,000
Friend of the Court - Family Counseling	5,603	6,000	6,000	14,000	14,000
Juvenile Court	529,774	543,927	474,799	475,749	475,749
Juvenile Court - Prevention Intervention Grant	30,932	12,974	0	0	0
Juvenile Court - TCEPF Grant	1,968	0	0	0	0
Juvenile Court - Regional Detention Support Grant	0	1,000	0	0	0
Law Library	14,000	14,000	14,000	14,000	14,000
Maintenance	1,135,163	1,433,937	1,507,988	1,486,658	1,486,658
MSU Extension	245,408	249,461	245,941	220,329	220,329
MSU Extension - Work of Heart Grant	43,098	32,150	0	0	0
Probate Court	353,252	386,101	438,000	439,331	439,331
Probate Court - Public Guardian	23,158	20,000	20,000	25,000	25,000
Prosecuting Attorney	929,268	953,052	908,841	913,101	913,101
Prosecuting Attorney - Crime Victims Rights Grant	62,056	63,059	63,059	63,059	63,059
Remonumentation Grant	44,571	46,274	46,274	46,274	46,274
Tax Allocation Board	383	400	400	400	400
Treasurer	334,133	350,087	347,513	349,387	349,387
Vehicles	325,200	125,200	172,000	125,200	125,200
<b>SUBTOTAL</b>	<b>\$11,016,961</b>	<b>\$10,084,306</b>	<b>\$10,051,693</b>	<b>\$10,004,089</b>	<b>\$10,004,089</b>
<b>PUBLIC SAFETY</b>					
Sheriff - Administration & Uniform Division	3,135,414	3,207,750	3,311,001	3,322,740	3,322,740
Sheriff - Animal Control	191,950	197,999	200,003	200,003	200,003
Sheriff - Community Corrections	20,000	20,000	34,340	34,340	34,340
Sheriff - Emergency Services	99,578	83,832	87,695	91,984	91,984
Sheriff - Highway Safety Grant	0	0	0	0	0
Sheriff - Homeland Security Grant Programs	181,210	178,744	20,000	20,000	20,000
Sheriff - Jail	3,211,205	3,325,372	3,339,969	3,353,454	3,353,454
Sheriff - Marine Safety Grant	4,164	3,556	3,000	3,000	3,000
Sheriff - Secondary Road Patrol Grant	73,114	105,986	108,321	108,920	108,920
Sheriff - Tri-County Metro Narcotics Squad	37,777	34,966	0	0	0
<b>SUBTOTAL</b>	<b>\$6,954,412</b>	<b>\$7,158,205</b>	<b>\$7,104,329</b>	<b>\$7,134,441</b>	<b>\$7,134,441</b>

# CLINTON COUNTY GENERAL FUND EXPENDITURES

ACTIVITY	2012	2013	2014		
	ACTUAL	AMENDED	REQUEST	RECOM	ADOPTED
<b>PUBLIC WORKS</b>					
Department of Public Works	278	1,600	1,600	1,600	1,600
Drains - Public Benefit	56,174	60,000	60,000	60,000	60,000
<b>SUBTOTAL</b>	<b>\$56,452</b>	<b>\$61,600</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	152,624	290,888	290,888	342,481	342,481
Community Mental Health	208,537	228,827	243,989	243,989	243,989
Contagious Disease	5,405	8,000	8,000	8,000	8,000
Greenhaven	416,491	425,736	425,736	381,038	381,038
Medical Examiner	44,649	60,200	60,200	60,200	60,200
Mid-Michigan District Health Department	393,830	391,015	391,015	391,015	391,015
CMHA - CEI Substance Abuse	156,975	163,132	206,176	206,176	206,176
Social Services	158,100	233,100	233,100	233,100	233,100
Soldiers & Sailors Relief Commission	3,000	5,000	5,000	5,000	5,000
Tri-County Aging	41,955	42,230	42,230	42,230	42,230
Veterans Affairs	53,752	51,021	44,466	44,466	44,466
<b>SUBTOTAL</b>	<b>\$1,650,818</b>	<b>\$1,914,649</b>	<b>\$1,966,300</b>	<b>\$1,973,195</b>	<b>\$1,973,195</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>					
Brownfields Assessment Grant	71,578	169,519	0	0	0
Clean Michigan Initiative - Brownfield Redev Grant	147,867	852,133	0	0	0
Economic Development	50,000	65,000	57,500	57,500	57,500
Employment Services Grant	89,399	90,751	90,752	90,752	90,752
MSHDA Housing Grant	0	0	0	0	0
Planning & Zoning	188,992	212,335	211,858	222,945	222,945
Plat Board	80	1,240	1,240	1,240	1,240
Tri-County Regional Planning	61,740	62,976	62,976	62,976	62,976
<b>SUBTOTAL</b>	<b>\$609,656</b>	<b>\$1,453,954</b>	<b>\$424,326</b>	<b>\$435,413</b>	<b>\$435,413</b>
<b>RECREATION &amp; CULTURE</b>					
Historical Commission	0	300	300	300	300
Library Board	0	300	300	300	300
Parks & Recreation	97,756	113,065	111,897	124,928	124,928
Parks & Recreation - TCEPF	0	500	0	0	0
Smith Hall/4-H Fair	26,310	26,310	26,310	26,310	26,310
<b>SUBTOTAL</b>	<b>\$124,066</b>	<b>\$140,475</b>	<b>\$138,807</b>	<b>\$151,838</b>	<b>\$151,838</b>
<b>OTHER</b>					
Contingency	0	137,814	300,000	197,265	197,265
Employee Retirement - Health	388,343	0	0	0	0
Employee Retirement - Pension	427,914	0	0	0	0
Insurance	324,940	357,808	357,808	320,000	320,000
Major Equipment Replacement	1,042,679	335,240	435,240	435,240	435,240
Ordinary Capital Improvements	100,000	100,000	100,000	100,000	100,000
Tax Tribunal	22,779	200,000	200,000	200,000	200,000
<b>SUBTOTAL</b>	<b>\$2,306,655</b>	<b>\$1,130,862</b>	<b>\$1,393,048</b>	<b>\$1,252,505</b>	<b>\$1,252,505</b>
<b>GENERAL FUND TOTAL</b>	<b>\$22,719,020</b>	<b>\$21,944,051</b>	<b>\$21,140,103</b>	<b>\$21,013,081</b>	<b>\$21,013,081</b>

**SOURCES OF FUNDS**

**2014 BUDGET**

							<u>NON-REVENUE SOURCES</u>	
		2014	LOCAL	DEPARTMENT	FEDERAL	TOTAL	INTERFUND	FUND
<u>FUND</u>	<u>FUND NAME</u>	<u>BUDGET</u>	<u>TAXES</u>	<u>GENERATED</u>	<u>&amp; STATE</u>	<u>REVENUE</u>	<u>TRANSFERS</u>	<u>BALANCE</u>
101	General Fund	\$21,013,081	\$13,948,635	\$3,839,392	\$1,226,974	\$19,015,001	\$1,492,080	\$506,000
201	Road Commission	11,020,000		20,000	11,000,000	11,020,000		
215	Friend of the Court	990,058		20,000	559,517	579,517	400,000	10,541
228	Waste Management	375,529	30,215	316,200		346,415		29,114
245	Public Improvement	112,600				-	735,240	(622,640)
255	Homestead Property Tax	1,000		1,000		1,000		
256	ROD Automation Fund	104,200		80,000		80,000		24,200
261	9-1-1 Central Dispatch	1,681,688	2,099,000	26,600		2,125,600		(443,912)
264	Local Corrections Training	10,000		10,000		10,000		
265	Drug Forfeiture	13,500		13,500		13,500		
269	Law Library	20,000		6,500		6,500	14,000	(500)
271	County Library	10,000		10,000		10,000		
275	Probation Enhancement	15,000		15,000		15,000		
283	Community Corrections	89,399			62,860	62,860	34,340	(7,801)
285	Act 302 Training Funds	10,000			10,000	10,000		
286	Revenue Sharing Reserve	801,000		1,000		1,000		800,000
292	Child Care Fund	1,841,200		10,000	878,601	888,601	956,619	(4,020)
294	Veterans Trust	30,000			30,000	30,000		
352	Health Depart Debt Retirement	196,800		500		500	196,300	
365	DPW Bond & Interest	371,778	371,778			371,778		
370	Courthouse Debt Retirement	845,966		500		500	845,466	
509	Community Center	30,375		13,665		13,665	16,710	
516	Delinquent Tax Revolving	2,496,045		437,720		437,720		2,058,325
542	Building Code Enforcement	235,266		235,266		235,266		
595	Jail Commissary	108,000		108,000		108,000		
633	Central Stores	86,500				-	86,500	
635	Central Telephone	70,000				-	70,000	
636	MIS	528,720		7,237		7,237	521,483	
639	Drain Equipment Revolving	90,000				-	90,000	
661	County Vehicle Fund	214,600				-	125,200	89,400
675	Workers Compensation	150,000		67,000		67,000	83,000	
676	Employee Retirement	4,069,634				-	3,818,325	251,309
677	Insurance	2,106,190				-	2,106,190	
692	Unemployment	20,000				-	20,000	
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	\$53,035,629	\$18,449,628	\$5,341,580	\$13,767,952	\$37,559,160	\$12,786,453	\$2,690,016
	Less: Interfund Transfers	(\$12,786,453)					(\$12,786,453)	
	TOTAL	\$40,249,176	\$18,449,628	\$5,341,580	\$13,767,952	\$37,559,160	\$0	\$2,690,016



## 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	\$21,944,051	\$13,380,029	\$3,791,983	\$2,361,819	\$19,533,831	\$2,182,554	\$227,666
201	Road Commission	11,200,000		200,000	11,000,000	11,200,000		
215	Friend of the Court	966,691		19,500	535,161	554,661	400,000	12,030
228	Waste Management	391,529	30,215	321,200		351,415		40,114
245	Public Improvement	1,572,184		1,200	3,000	4,200	635,240	932,744
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	1,688,466	2,115,000	26,600		2,141,600		(453,134)
264	Local Corrections Training	10,000		10,000		10,000		
265	Drug Forfeiture	32,500		13,500	19,000	32,500		
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	103,315			78,582	78,582	20,000	4,733
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	1,852,610		16,000	880,227	896,227	949,724	6,659
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	265,975		235,975		235,975		30,000
595	Jail Commissary	96,700		96,700		96,700		
633	Central Stores	86,500				-	86,500	
635	Central Telephone	147,534				-	70,000	77,534
636	MIS	520,990		5,000		5,000	504,484	11,506
639	Drain Equipment Revolving	90,000				-	90,000	
661	County Vehicle Fund	202,200				-	125,200	77,000
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	
	SUBTOTAL	\$56,422,950	\$18,094,325	\$5,472,009	\$14,907,789	\$38,474,123	\$13,348,197	\$4,600,630
	Less: Interfund Transfers	(\$13,348,197)					(\$13,348,197)	
	TOTAL	\$43,074,753	\$18,094,325	\$5,472,009	\$14,907,789	\$38,474,123	\$0	\$4,600,630

**SOURCES OF FUNDS  
2012 ACTUAL**

		REVENUE/ TRANSFERS	LOCAL TAXES	DEPARTMENT GENERATED	FEDERAL & STATE	REVENUE	INTERFUND TRANSFERS	EXPENDITURES/ TRANSFERS
101	General Fund	\$23,257,912	\$13,980,062	\$5,479,075	\$1,668,130	\$21,127,267	\$2,130,645	\$22,719,020
201	Road Commission	9,320,229		10,119	9,310,110	9,320,229		9,428,985
215	Friend of the Court	975,669		28,282	547,387	575,669	400,000	945,091
228	Waste Management	421,977	34,363	387,614		421,977		361,857
245	Public Improvement	1,194,347			51,668	51,668	1,142,679	340,116
255	Homestead Property Tax	2,532		2,532		2,532		2,977
256	ROD Automation Fund	79,747		79,747		79,747		44,905
261	9-1-1 Central Dispatch	2,246,105	2,213,430	32,675		2,246,105		3,096,082
264	Corrections Training	13,940		13,940		13,940		7,299
265	Drug Forfeiture	44,137		44,137		44,137		9,854
269	Law Library	20,500		6,500		6,500	14,000	18,400
271	County Library	3,030		3,030		3,030		3,030
275	Probation Enhancement	4,356		4,356		4,356		
283	Community Corrections	88,933			68,933	68,933	20,000	86,803
285	Act 302 Training Funds	5,463			5,463	5,463		6,399
286	Revenue Sharing Reserve	10,957		10,957		10,957		1,292,799
292	Child Care Fund	1,386,450		6,651	652,584	659,235	727,215	1,317,191
294	Veterans Trust	26,288			26,288	26,288		27,676
352	Health Dept Debt Retirement	193,342		942		942	192,400	192,621
365	DPW Bond & Interest	559,702	559,702			559,702		559,702
366	Jail Bond Debt Retirement	1,161,098		386		386	1,160,712	1,418,138
370	Courthouse Debt Retirement	849,017		5,339		5,339	843,678	843,914
509	Community Center	26,942		10,232		10,232	16,710	22,911
516	Delinquent Tax Revolving	992,319		992,319		992,319		454,325
542	Building Code Enforcement	293,474		293,474		293,474		187,670
595	Jail Commissary	97,404		97,404		97,404		100,427
633	Central Stores	65,166				-	65,166	65,166
635	Central Telephone	61,059				-	61,059	59,199
636	MIS	770,355		2,260		2,260	768,095	614,291
639	Drain Equipment Revolving	87,670				-	87,670	75,888
661	County Vehicle Fund	341,892		16,692		16,692	325,200	146,560
675	Workers Compensation	144,547		61,298		61,298	83,249	163,205
676	Employee Retirement	1,930,106		14,289		14,289	1,915,817	2,041,455
677	Insurance	1,984,802		8,897		8,897	1,975,905	1,914,054
692	Unemployment	28,363		1,109		1,109	27,254	4,501
736	Post Retire Health Care Trust	1,947,589		889,699		889,699	1,057,890	308,093
801	Special Assess Drain Fund	1,390,303	1,237,483	105,178		1,342,661	47,642	1,374,743
804	Drain Revolving Maintenance	327		327		327		
851	Drain Debt Retirement	443,038	248,053	836		248,889	194,149	605,620
	SUBTOTAL	\$52,471,087	\$18,273,093	\$8,610,296	\$12,330,563	\$39,213,952	\$13,257,135	\$50,860,967
	Less: Interfund Transfers	(\$13,257,135)					(\$13,257,135)	(\$13,257,135)
	TOTAL	\$39,213,952	\$18,273,093	\$8,610,296	\$12,330,563	\$39,213,952	\$0	\$37,603,832

**CLINTON COUNTY 2014 BUDGET  
PROJECTION OF FUND BALANCES**

	BEGINNING BALANCE 1/1/13	2013 Budgeted Revenue	2013 Budgeted Expenses	PROJECTED BALANCE 1/1/14	2014 Budgeted Revenue	2014 Budgeted Expenses	PROJECTED BALANCE 1/1/15
<b>GENERAL FUND</b>	<b>\$7,011,527</b>	<b>\$21,751,351</b>	<b>\$21,944,051</b>	<b>\$6,818,827</b>	<b>\$21,007,081</b>	<b>\$21,013,081</b>	<b>\$6,812,827</b>
<b>SPECIAL REVENUE FUNDS</b>							
Friend of the Court	259,174	954,661	966,691	247,144	979,517	990,058	236,603
Waste Management	607,259	351,415	391,529	567,145	346,415	375,529	538,031
Public Improvement	4,155,646	639,440	1,572,184	3,222,902	735,240	112,600	3,845,542
Homestead Property Tax Exemption	7,856	1,000	1,000	7,856	1,000	1,000	7,856
ROD Automation	199,284	77,726	97,726	179,284	80,000	104,200	155,084
Central Dispatch	1,843,033	2,141,600	1,688,466	2,296,167	2,125,600	1,681,688	2,740,079
Corrections Training	39,036	10,000	10,000	39,036	10,000	10,000	39,036
Drug Forfeiture	54,801	32,500	32,500	54,801	13,500	13,500	54,801
Law Library	48,061	20,500	19,000	49,561	20,500	20,000	50,061
Library	0	10,000	10,000	0	10,000	10,000	0
Probation Enhancement	36,444	15,000	15,000	36,444	15,000	15,000	36,444
Community Corrections	29,286	98,582	103,315	24,553	97,200	89,399	32,354
Justice Training	11,822	10,000	10,000	11,822	10,000	10,000	11,822
Revenue Sharing Reserve	2,142,155	1,000	1,306,644	836,511	1,000	801,000	36,511
Child Care	1,439,426	1,845,951	1,852,610	1,432,767	1,845,220	1,841,200	1,436,787
Veteran's Trust	364	20,000	20,000	364	30,000	30,000	364
<b>INTERNAL SERVICE FUNDS</b>							
Central Purchasing	1,330	86,500	86,500	1,330	86,500	86,500	1,330
Central Telephone	204,063	70,000	147,534	126,529	70,000	70,000	126,529
Management Information Systems	1,045,539	509,484	520,990	1,034,033	528,720	528,720	1,034,033
Drain Equipment Revolving	149,136	90,000	90,000	149,136	90,000	90,000	149,136
Vehicle Fund	781,678	125,200	202,200	704,678	125,200	214,600	615,278
Employee Retirement	3,151,729	3,818,325	4,069,634	2,900,420	3,818,025	4,069,634	2,648,811
Insurance	1,692,832	2,105,435	2,105,435	1,692,832	2,106,190	2,106,190	1,692,832
Unemployment	312,042	30,000	30,000	312,042	20,000	20,000	312,042
Workers Compensation	479,048	150,000	150,000	479,048	150,000	150,000	479,048

**CLINTON COUNTY 2014 BUDGET  
PROJECTION OF FUND BALANCES**

	BEGINNING BALANCE 1/1/13	2013 Budgeted Revenue	2013 Budgeted Expenses	PROJECTED BALANCE 1/1/14	2014 Budgeted Revenue	2014 Budgeted Expenses	PROJECTED BALANCE 1/1/15
<b>ENTERPRISE FUNDS</b>							
Jail Commissary	44,253	96,700	96,700	44,253	108,000	108,000	44,253
Building Department	442,026	235,975	265,975	412,026	235,266	235,266	412,026
Community Center	25,484	31,710	31,710	25,484	30,375	30,375	25,484
Delinquent Tax Revolving	15,557,076	437,625	2,495,950	13,498,751	437,720	2,496,045	11,440,426
<b>DEBT SERVICE FUNDS</b>							
Health Dept Debt	214,265	197,500	197,500	214,265	196,800	196,800	214,265
Courthouse Debt	923,895	845,525	845,525	923,895	845,966	845,966	923,895
<b>COMPONENT UNITS</b>							
Drain Debt Retirement	530,448	1,101,000	1,101,000	530,448	1,101,000	1,101,000	530,448
Special Assess Drain Fund	2,286,870	1,600,000	1,600,000	2,286,870	1,600,000	1,600,000	2,286,870
Drain Revolving Maintenance	40,785	1,500	1,500	40,785	1,500	1,500	40,785

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
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
2013	2,434,936,950	5.8000	14,122,634

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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 2013, the County again secured an "unqualified" opinion for the 2012 audit which 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. We continue to see an increase in Vendor Electronic Funds Transfer (EFT) registrations. The Clinton County Citizens' Guide and Dashboard were updated. These two components are posted on the County's website and make financial information more transparent and accessible to residents.

**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>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. GL Maintenance – Budget Adj. Journal Entries</b>	156	140	136	220	220
<b>2. GL Maintenance – General Journal Entries</b>	468	522	504	500	500
<b>3. Accounts Payable – Invoices Processed</b>	9,764	9,491	9,455	9,500	9,500
<b>4. Accounts Payable – Purchase Orders Processed</b>	4,120	4,127	4,131	4,200	4,200

**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>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$233,131	\$245,158	\$244,000	\$257,704	\$261,247



**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 2013, 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;
- Updated five year budget projection;
- Prepared balanced 2014 budget for Board of Commissioners' consideration and adoption;
- Monitored 2013 revenues and expenditures to assure all activities stayed within budget;
- Maintained Standard & Poors bond rating at AA;
- Building and Construction of Animal Shelter Facility;
- Assisted with Michigan Natural Resources Trust Fund Grant Property Acquisition;
- Facilitated substantial completion of \$1 million Clean Michigan Grant
- Recommended policy updates including Data Protection Policy and an Electronic Communications and Internet Access Policy.

**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 union groups.

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2014.

**Initiatives:** There are no new initiatives for this program area for FY 2014.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$439,232	\$417,739	\$417,962	\$459,262	\$460,813

**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 2012 there were 5,408 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>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Enforcement:</b>					
Dog Licenses Sold	5,974	5,400	5,408	5,410	5,410
Citations	89	117	92	94	95
<b>2. Documentation:</b>					
Kennels Inspected/Licensed	35	30	27	30	30
<b>3. Investigation:</b>					
Complaints	1,220	1,364	1,210	1,230	1,250
Animal Bites Investigated	108	118	118	120	120
<b>4. Shelter Maintenance:</b>					
Lost & Found	538	478	472	480	485

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2014.

**Initiatives:** New Animal Shelter was constructed in 2013.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$182,291	\$189,146	\$191,950	\$197,999	\$200,003

**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:**

Department priorities are to continue to provide competent and high quality inspections for the construction industry in Clinton County and to work in cooperation with local contractors to ensure that public safety is protected by application and enforcement of the Michigan Building Code.

<b>PERFORMANCE INDICATORS:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Building Permits</b>	206	213	213	230	225
<b>2. Electrical Permits</b>	223	269	315	200	225
<b>3. Plumbing Permits</b>	84	92	78	90	150
<b>4. Mechanical Permits</b>	254	297	270	250	250

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2014.

**Initiatives:** The new BSA software allows us to expand and improve the inspection process with the use of computer information carried in the field. As the economy improves and the field load increases, staffing will be adjusted as necessary.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$130,906	\$150,402	\$187,670	\$265,975	\$235,266

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

**MISSION STATEMENT:**

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

**ACCOMPLISHMENTS:**

Central Dispatch completed Phase 1 (Southwest Tower) of the 800 MHz Radio Enhancement Project. Several projects were completed throughout the year: CAD to CAD with Eaton County, that allows the two systems to communicate via a fiber link, reducing the dispatch time for Delta Fire Department. The Final 9-1-1 Plan was completed and approved in 2012 and formally approved by the Board of Commissioners in 2013.

**PROGRAM PRIORITIES & OBJECTIVES:**

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

<b>PERFORMANCE INDICATORS:</b>	2010	2011	2012	2013	2014
<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>	25,239	23,834	23,308	23,500	24,000
<b>(Initiated)</b>	59,022	59,713	64,480	65,655	66,000
<b>Central Dispatch Completed</b>	14,510	14,464	13,856	13,850	13,850
<b>Ambulance Service Calls</b>	5,296	5,153	5,116	5,065	5,100
<b>Fire Department Calls</b>	948	886	927	975	975
<b>Medical First Responder</b>	2,563	2,574	2,559	2,600	2,600
<b>Computer Aided Dispatch</b>	108,612	108,465	111,996	112,000	112,100
<b>Mobile Data System Activity</b>	472,874	471,837	465,443	465,800	466,000

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** Policy changes were made relating to the Personal Communications Systems, Communications System Directory, Down Link Channels, Simulcast Paging and Chem-Trek Paging, Call Sign Assignment, Radio Tower Light, and MSP radio interoperability.

**Initiatives:** There are no new initiatives for this program area for FY 2014.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$1,726,246	\$2,341,669	\$3,096,082	\$1,688,466	\$1,681,688

**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>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Total Caseload</b>	1,291	1,248	1,223	1,275	1,275
<b>2. Jury Trials Held (projection based on Jan-June, 2013)</b>	4	6	5	6	6
<b>3. Cases Mediated by Case Evaluation (projection based on Jan-June, 2013)</b>	42	38	34	40	40

**POLICY CHANGES/INITIATIVES:**

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

**Initiatives:** Swift and Sure Sanctions Pilot Program (SSSPP), Concurrent Jurisdiction.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$424,181	\$441,038	\$424,722	\$406,977	\$408,277

**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:**

Staff has transitioned well to the combination of the Clerk’s Office and the Register of Deeds.

**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>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Thru May 31</u>	<u>Projected</u>
<b>1. Circuit/Family Court:</b>					
Court Cases Filed	1,105	1,159	1,099	334	1,000
Record Searches	6,767	7,599	8,800	3,534	8,500
<b>2. Vital Records:</b>					
Marriages Licenses Issued	428	433	411	118	400
Birth Certificates Filed (No Maternity Unit at Sparrow Clinton Hospital)	4	3	4	3	4
Death Certificates Filed	334	319	320	156	375
DBA’s/Partnerships Filed	428	387	401	195	450
Notary Bonds Filed	105	184	228	111	250
Passports Processed (5/1/11 Passports moved to ROD Office)	769	238	n/a	n/a	n/a
Certified Vital Records Issued	3,346	2,998	3,016	1,397	3,500
CCW Applications Processed	746	764	914	831	1,500
Passport/CCW - Photos Taken	1,432	1,341	1,385	872	1,500

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2014.

**Initiatives:** There are no new initiatives for this program area for FY 2014.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$433,280	\$444,994	\$435,445	\$464,742	\$465,306

**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>	2010	2011	2012	2013	2014
	<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	14,430	11,923	10,407	10,000	10,000
Number of Employers Served	3,185	3,195	3,200	3,300	3,300
<b>2. Training Services:</b>					
Number of Training Sessions	30	35	35	35	35
<b>3. Community Education:</b>					
Number of Employer Sessions	45	50	85	90	90
Number of Job-Seekers Sessions	325	330	330	330	330

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2014.

**Initiatives:** There are no new initiatives for this program area for FY 2014.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$150,558	\$87,011	\$89,399	\$90,751	\$90,752

**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)	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Mental Illness:</b>					
Adults					
(Emergency Services)	266	280	220	220	220
(Assess, Counseling, Therapy & Medical)	5,336	4,728	4,853	4,853	4,853
(Day Programs)	707	1,420	2,784	2,784	2,784
Children & Adolescents					
(Emergency Services)	34	54	38	38	38
(Assess, Counseling, Therapy & Medical)	5,423	7,306	9,224	9,224	9,224
<b>2. Developmental Disabilities:</b>					
Adults					
(Assess, Counseling, Therapy & Medical)	3,196	4,518	5,502	5,502	5,502
(Day Programs)	83,203	128,418	138,778	138,778	138,778
Children & Adolescents					
(Support Services)	39,582	34,774	40,163	40,163	40,163
<b>3. Substance Abuse Services:</b>					
Adults					
(Access, Counseling, Therapy & Medical)					
<b>Total Hours</b>	137,747	181,498	201,562	201,562	201,562

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2014.

**Initiatives:** There are no new initiatives for this program area for 2014.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$228,069	\$211,844	\$208,537	\$228,827	\$243,989



**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 Clinton County Department of Human Services (DHS) continues to demonstrate improvement in the delivery of cash, food and medical assistance benefits in a timely manner, while maintaining payment accuracy. This fiscal year Clinton DHS is maintaining a focus on Electronic Data Management (EDM) in getting all DHS files into electronic format. We are also continuing to educate the community and customers regarding the ability to apply for all DHS Assistance programs online as opposed to filling out a paper application. These two initiatives increase our standard of promptness for processing cases in a timely fashion. 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 continues 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>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Children's Services</b>					
Foster Care	107	97	104	115	125
Juvenile Justice	1	0	0	1	1
Protective Services	386	338	389	400	450
<b>2. Assistance, Medical Assistance &amp; Child Day Care</b>					
Family Independence Program	115	97	91	80	80
State Disability Assistance	18	22	17	20	20
Food Benefits	3,480	3,367	2,910	2,800	2,700
State Emergency Relief	105	133	93	90	85
Medical Assistance	4,222	4,308	4,418	4,750	5,000
Child Day Care	164	104	97	100	120
<b>3. Adult Services</b>					
Independent Living Services	179	207	172	200	225
Community Placement	0	1	1	1	2
Adult Protective Services	64	49	88	90	100

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** Effective October 1, 2012, truancy policy changes have been approved by legislation and implemented on the Family Independence Agency Program (FIP) or cash assistance cases. This change has led to a further reduction, although minimal, in the FIP caseload. We have also seen changes in the Food Assistance Program (FAP) around eligibility and income verification that have led to a decrease in cases.

**Initiatives:** In the coming year we will be implementing electronic data management and the Michigan Statewide Automated Child Welfare Information System (MiSACWIS) Program. We will also be focused on the Affordable Care Act with the Medicaid expansion that is currently in legislation.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
DHS - Appropriation	\$325,408	\$427,507	\$329,853	\$517,200	\$517,200

**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>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Structure:</b>					
Number of Residents	27	31	32	34	35
<b>2. Security:</b>					
Number of Detentioners	57	36	43	38	39

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2014.

**Initiatives:** There are no new initiatives for this program area for FY 2014.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$489,136	\$497,843	\$808,850	\$854,265	\$737,636

**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 \$5,000. 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. Timeliness in case completion rates continues to be 100% in compliance with Michigan Supreme Court rules and directives. The District Court Judge and staff continue their focus on maintaining high standards of public service, timely completion of all cases, and maintaining and improving collections.

**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>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Adjudication:</b>					
New Case Filings	22,159	23,217	21,012	21,000	22,000
<b>2. Receivables:</b>					
District Court Revenue	\$1,563,541	\$1,628,035	\$1,787,703	\$1,722,875	\$1,720,000

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** The District Court does not anticipate any policy changes in 2014.

**Initiatives:** The District Court continues to maintain the highest standards in case completion and will continue to maintain those high completion rates.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$987,057	\$1,016,791	\$1,022,658	\$1,046,882	\$1,041,536

**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.

**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>	2010	2011	2012	2013	2014
	<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	47 Total	48 Total	40 Total	50 Total	55 Total
<b>2. Assessing:</b>					
Drains Assessed	123	105	97	100	110
Parcels Assessed	17,325	14,807	8527	14,000	12,000
Assessed Amounts	\$1,113,952	\$953,320	\$861,579	\$900,000	\$900,000
<b>3. Financial:</b>					
Drain Orders Written	1,372	1,022	955	1,000	1,000
Total Amount of Drain Orders	\$3,248,805	\$2,256,338	\$2,114,168	\$2,250,000	\$2,300,000

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2014.

**Initiatives:** Work to implement changes to development standards to address changes required as a result of Environmental Protection Agency (EPA) National Pollutant Discharge Elimination System permit.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$449,492	\$438,632	\$435,640	\$449,829	\$442,167

**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 the Office of the County Clerk.

**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>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Thru May</u>	<u>Projected</u>
<b>1. QVF:</b> Voter Registration's Processed	4,671	4,975	5,587	2,219	6,000
<b>2. Programming:</b> Electronic Voting Equipment and the AutoMARK	3 Elections	3 Elections	4 Elections	4	4
<b>3. Training:</b> Election Inspectors (Trained in Even Year only)	350	n/a	300	n/a	300
<b>4. Campaign Finance:</b> Percentage of Compliance	100%	100%	100%	100%	100%

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** Participate with the Bureau of Elections in performing post-election reviews/audits of precincts.

**Initiatives:** Purge Election Records according to retention schedule. Encourage remaining local units to transition to the Electronic Poll Books. Utilize the Bureau of Election's eLearning program to assist in training and certifying election inspectors in 2014.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$89,135	\$60,031	\$125,752	\$113,034	\$113,334

**EMERGENCY SERVICES (SHERIFF'S DEPARTMENT)  
101426**

**MISSION STATEMENT:**

*The mission of the Clinton County Office of Emergency Management is to enhance the safety of the Citizens of Clinton County by building and maintaining the capability to prepare for, respond to, recover from, and mitigate the effects of disasters and emergencies through effective coordination of and collaboration with our emergency management partners.*

**ACCOMPLISHMENTS:**

1. Enhanced Operational Coordination capability by completing significant upgrades to Emergency Operations Center and Alternate Emergency Operations Center (EOC).
2. Enhanced county-wide tactical law enforcement response capability by providing protective ballistic vests for Special Operations Team.
3. Enhanced Active Violence Intervention and school safety capabilities of all law enforcement agencies in Clinton County by providing ballistic plate carriers for every active patrol vehicle in the County.
4. Enhanced Operational Coordination capability by enhancing 3 Standard Operating Procedures in our Emergency Operations Plan, training EOC staff, and conducting 3 separate table-top exercises including one in our newly upgraded Alternate EOC.

**PROGRAM PRIORITIES & OBJECTIVES:**

1. Enhance school safety planning through the creation and maintenance of a countywide school safety working group.
2. Enhance EOC operational coordination capabilities through improved Emergency Operations planning, training, and exercises.
3. Maintain response capabilities by supporting countywide emergency response teams such as the Special Operations Team, Special Response Team, Mounted Division and Hostage Negotiation Team.
4. Maintain existing response capability by maintaining and enhancing existing emergency response equipment, vehicles, trailers, etc.
5. Facilitate Emergency Preparedness activities, including the [www.dolthing.us](http://www.dolthing.us) program.
6. Coordinate and manage the Emergency Operations Center and EOC Staff.
7. Coordinate the Local Emergency Planning Committee and manage compliance issues with the Superfund Amendments and Reauthorization Act (SARA) Title III/Community Right-to-Know.
8. Host a Regional Homeland Security planner position in Clinton County Emergency Services.
9. Complete all required reporting and status documents to Clinton County, Michigan State Police Emergency Management/Homeland Security Division, and the Federal Emergency Management Agency (FEMA)/Department of Homeland Security (DHS).
10. Represent Clinton County on the Region 1 Homeland Security Planning Board.
11. Coordinate the most effective use of all available Homeland Security funding for all of Clinton County.

**PERFORMANCE INDICATORS:**

1. Completed planning products, training, and exercises for Public Information and Damage Assessment.
2. Facilitate necessary training in Search and Rescue and Incident Command/National Incident Management System (NIMS) to maintain capability and compliance with grant guidelines.
3. Operational school safety working group providing training guidance and support to all county schools.
4. All emergency response equipment and vehicles in mission-ready condition.

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2014.

**Initiatives:** Emergency Operations Planning/Training/Exercising.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$88,023	\$86,777	\$99,578	\$83,832	\$91,984

**EQUALIZATION  
101257**

**MISSION STATEMENT:**

*Equalization annually recommends county equalized and taxable valuations to the County Board of Commissioners. Equalization personnel analyze, review, forecast and study all available information to assist local assessors, and to ensure equity in assessing and property taxes throughout the county.*

**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>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Values:</b>					
Equalized Value	3,173,525,027	3,033,443,748	2,894,405,436	2,914,462,257	3,100,000,000
Taxable Value	2,499,739,368	2,466,453,832	2,411,606,389	2,434,936,950	2,500,000,000
<b>2. Taxable Parcel Count</b>	36,088	36,090	37,342	37,367	37,500
<b>3. Address Coordination:</b>					
New Address	39	34	45	50	60
<b>4. Property Tax:</b>					
Government Units	27	27	28	28	28
School Districts	37	37	37	36	36
Millage Combinations	99	99	102	101	101

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** The State of Michigan has required a Michigan Master Assessing Officer to be the Equalization Director for Clinton County, Michigan. In June 2012, Barbara Moss achieved that highest level of certification and currently serves as the Equalization Director.

**Initiatives:** The Equalization Department publishes the countywide equalization studies to the Commissioners, Assessors and the State of Michigan by the end of December each year. The Equalization Department personnel demonstrate the highest levels of integrity, knowledge, consistency and uniformity of assessments as an example to other Assessors within the County and the State of Michigan. The Equalization Department encourages Assessors and Supervisors to join the Clinton County Assessors Association (CCAA) as well as promoting other land related departments to join, or periodically attend, CCAA meetings. The Equalization Department arranges and provides continuing education opportunities for CCAA members.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$301,750	\$268,325	\$254,109	\$281,541	\$246,010

**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:**

Recognition by the State Court Administrative Office of an excellent collection rate for child support – “Your Friend of the Court is very high performing in nearly all areas that would impact support collections.”

**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>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>Total Collections Distributed</b>	\$2,282,781	\$2,247,188	\$2,263,798	\$2,300,000	\$2,300,000

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** Work flow modifications to accommodate alterations to Michigan Child Support Enforcement System (MiCSES).

**Initiatives:** Reduce state owed arrears via payment plans.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$933,456	\$895,132	945,091	\$966,691	\$990,058



**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:**

- During 2012 the Clinton County Jail booked in a total of 4,193 individuals. Of that number, 3,363 were male and 830 were female.
- In 2012 the average daily count for the year was 92 locals and 104 out-of-county inmates for a total average of 202 inmates per day.
- The kitchen staff prepared a total of 223,626 meals in 2012 with an average cost of \$1.07 per meal.

**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>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Inmates:</b>					
County Inmates (daily average)	88	106	92	94	95
Out-of-County Inmates (daily average)	95	96	104	100	100
<b>2. Correctional Programs:</b>					
Yearly Average of Inmate Participants	75	75	75	75	75
<b>3. Mandated Services:</b>					
Health Care – Pharmacy Expense	\$52,289	\$56,708	\$46,050	\$50,000	\$50,500
Health Care – Health Services Expense	\$54,653	\$90,624	\$24,931	\$60,000	\$60,000
Meals Served	201,480	221,190	223,626	225,000	228,000
<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 for FY 2014.

**Initiatives:** There are no new initiatives for this program area for FY 2014.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$3,173,853	\$3,286,181	\$3,211,205	\$3,325,372	\$3,353,454

**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>	2010	2011	2012	2013	2014
	<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	289	236	210	190	200
<b>2. Probation Services:</b>					
Number of Youth on Probation	233	229	172	150	160
Average Offender Return Rate	6%	5%	10%	8%	8%
<b>3. Victim Services:</b>					
Community Service Participant	92	51	65	80	90
Restitution Paid	An average of over 80% of court ordered restitution is paid yearly.				
<b>4. Community Protection:</b>					
Detention & Treatment	97	99	80	75	80

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2014.

**Initiatives:** There are no new initiatives for this program area for FY 2014.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$639,522	\$519,661	\$529,774	\$543,927	\$475,749

**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. **In-home Care** - Provide programs for youth who are "at-risk" for out-of-home placement.
4. **Community Safety** - Protect the public from juveniles in the system.
5. **Community Service** - Provide work & community service programs for youth.

<b>PERFORMANCE INDICATORS:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Rehabilitation:</b>					
Residential Placement	5	3	3	5	5
<b>2. Long-Term Placement:</b>					
State Ward & Residential Treatment	0	0	0	0	0
<b>3. In-home Care</b>					
Intensive Probation	N/A*	N/A*	7	15	20
Day Treatment	N/A*	N/A*	N/A*	10	20
<b>4. Community Safety:</b>					
Other County Detention Placement	8	1	2	2	3
<b>5. Community Service:</b>					
Community Service & Work Placement	92	N/A*	N/A*	10	20

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** \*After The 2010 census, population increase made the county ineligible for the Basic Grant. We have increased services for youth through the Child Care Fund's In-home Care Program as an alternative to out-of-home institutional or foster care.

**Initiatives:** Two components of the In-home Care Program, Intensive Probation Services and Day Treatment, have been added as alternatives to reduce the need for detention, foster care, or out-of-home institutional care for youth or to accelerate the early return of a youth from out-of-home care.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures – Juvenile Agency Court Wards	\$161,577	\$84,187	\$30,802	\$197,640	\$198,000

**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 Building and Grounds Department has cross-trained the maintenance staff in all areas for increased productivity. The Building and Grounds Department assisted with the building of a new Animal Control Shelter, jail improvements (exercise yards) and interior replacement of carpeting in dorms. An energy savings water program was installed in the Jail to conserve water usage. New wiring was laid on the 4th floor and mezanine level for better temperature control in the Courthouse. We are also continuing to update the lighting in all buildings to a more energy efficient LED bulb for energy savings. The Department continues to assist with the spring opening and fall closing of Motz Park in addition to regular testing of park water for public health and safety. The Department assisted in the transfer of utilities and inspections for the sale of 1001 Oakland property. The Department continues to address all work requests and equipment concerns in a timely manner.

**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 the Buildings and Grounds Department for FY 2014.

**Initiatives:** Utility savings with reduced water usage and LED lighting for FY 2014.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$1,231,160	\$1,235,110	\$1,135,163	\$1,433,937	\$1,486,658

**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:**

- Installed IP Office Phone System.
- Updated Probate Court Video System.
- Replaced and converted 4 servers into Virtual Servers.
- Installed 15 TB storage area network system.
- Completed IT Security Audit.
- Added Call Accounting System.
- Virtualized 4 Servers.
- Finished Probate Court Imaging.

**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>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>Functionality:</b>					
Logged Service Requests	3,210	3,300	3,275	3,300	3,300
Equipment (PCs)	212	215	213	210	210
Employee Training (in hours)	325	300	325	350	325

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2014.

**Initiatives:** There are no new initiatives for this program area for FY 2014.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$552,378	\$617,855	\$614,291	\$520,990	\$528,720

**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:**

The MMDHD participated in numerous prevention activities including: collaboration with Playmakers and Blue Cross/Blue Shield on a Community Walk in July 2013, a Smoke-Free Park Ordinance in Bath, and additional Complete Street (also known as Safe Street) Ordinances in Bath Township. 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.

Other accomplishments include: receiving an accreditation through the State of Michigan, providing consultation to Central Michigan University's Environmental Health Safety Program in their national accreditation efforts, hosting a community based table top exercise on Foodborne Illness Investigation, and successful diabetes management in the Mid-Michigan Health Plan as demonstrated by an increased rate of blood sugar testing by the client from 50% to 90% after six months of enrollment.

**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>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Total MCH Clients Served</b>	2,628	9,065	9,087	9,200	9,200
<b>2. Total CDC Clients Served</b>	3,862	1,877	2,027	2,000	2,000
<b>3. Food Facilities Inspected</b>	734	504	496	520	520
<b>4. Sewage Sites Evaluated</b>	80	77	106	90	90
<b>5. Groundwater Sites Evaluated</b>	115	112	104	100	100

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2014.

**Initiatives:**

- New Environmental Health software for Water and Sewage Disposal Permitting Program
- Provide Food Service Evaluations on the agency website
- Become nationally accredited through the Public Health National Accreditation Board
- Increase immunization rates in children and teens by utilizing marketing enrollment in the Vaccine For Children (VFC) program to Clinton County physician offices and also providing outreach and information to community partners

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$395,631	\$394,447	\$393,830	\$391,015	\$391,015

**MSU EXTENSION SERVICE  
101261**

**MISSION STATEMENT:**

*Michigan State University Extension in Clinton County helps people improve their lives through an educational process that applies knowledge to critical local issues, needs and opportunities.*

**ACCOMPLISHMENTS:**

MSU Extension News for Agriculture (<http://msue.anr.msu.edu/>) launched in March of 2011. It has since evolved from an agriculture news site into a website for MSU Extension that provides timely articles from all Institutes, lists extension events statewide and houses information on timely topics such as last summer’s drought. Educators in Clinton County authored 49 articles for the site in 2012. Articles have been picked up by local, state and national publications and average visits to the site are at 90,000 per month. We hosted “Breakfast on the Farm” in 2009, 2010 and 2011 averaging 2,000 visitors each year; this event is now offered at locations around the state. Last year was the first year we did not host, reducing our contacts for Agriculture.

**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>	2010	2011	2012	2013	2014
	<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	3,450	3,017	1,365	1,400	1,400
Programs Reached	25	21	37	35	35
<b>2. Children &amp; Youth Institute</b>					
Adult Contacts	1,422	1,467	873	956	967
Children & Youth Contacts	5,223	5,575	5,666	3,258	3,419
<b>3. Health &amp; Nutrition Institute</b>					
Adult Contacts Reached	50	40	40	40	40
Children & Youth Contacts	74	115	115	115	115
<b>4. Greening Michigan</b>					
Adult Contacts Made	123	120	100	100	100

**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, yet remains grounded 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>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$284,706	\$257,830	\$245,408	\$249,461	\$220,329

**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:**

We entered our 4<sup>th</sup> year of operation at Motz County Park. We planted an additional 24 shade trees (3” or greater caliper) in the park’s “day-use” area bringing the total number of large trees planted to 50. We also completed the Michigan Natural Resources Trust Fund acquisition procedures and forms related to the purchase of the 271.75-acre Searles Construction quarry property.

**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>	2010	2011	2012	2013	2014
	<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)	0	0	0	271.75	0
Motz County Park Development Project	Recreational Development Completed – Park Dedication held on June 12, 2010		No activity	Install bicycle racks	Submit MNRTF Grant Application
Grants Obtained (\$)	1 (\$5,000)	1 (\$1,886,300)	0	1 (\$3,000)	0
Trees Planted	6	26	0	24	0
Motz County Park Addition (Acquisition Project)	Completion of Trust Fund Acquisition Procedures			Completed	Open to Public
<b>2. Non-Motorized Transportation</b>					
<i>Clinton County Non-Motorized Facilities Plan</i>	Create Route Map	Conduct Bicycle Survey	Prepare Written Plan		Planning Comm. / County Board Adopts Plan
Create Trails Advisory Council				Establish	Active
<b>3. Management</b>					
Annual Visitors – Motz County Park	50,000 – 70,000	50,000 – 70,000	50,000 – 70,000	50,000 – 70,000	100,000
<i>Clinton County Park, Recreation &amp; Open Space Plan</i>				Update Plan	County Board Adopts Plan
<i>Clinton County Park Rules Ordinance</i>	No activity	Amended	No activity	No activity	No activity
Park Maintenance Garage 3-Year Lease	Lease Active	Renewed	Lease Active	Lease Active	Lease In-Active

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2014.

**Initiatives:**

1. Clinton County Non-Motorized Facilities Plan – Conclude countywide bicycle/equestrian/pedestrian transportation plan with approval by the Clinton County Planning Commission, Clinton County Road Commission and final adoption by the Clinton County Board of Commissioners.
2. Naming of 271.75 acre Searles Construction property & lakes and incorporate management into existing Commission policies/procedures.
3. Update the Clinton County Park, Recreation and Open Space Plan making Clinton County eligible for DNR grants through 2018.

<b>BUDGET DETAIL:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$92,320	\$90,764	\$97,756	\$113,065	\$124,928



**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 approved 2005 Zoning Ordinance.
2. All existing Special Land Use Permits have been updated, categorized, documented and placed in files for annual inspections. All Special Land Use Permit applicants / owners have been notified of expiration / need for renewal and are submitting applications to follow compliance. 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.
3. Language amendments for small scale and large scale wind energy facilities have been adopted.
4. Accepted the proposed amendments for 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 2013/2014 when the land use map and comprehensive plan will be up for 5-year renewal.
5. All mining operation special use permits have been reviewed and brought into compliance with rezoning applications and final site plan approvals.
6. All updated information continues to be added to the BS&A System files for scheduling of annual inspections.
7. 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.
8. Zoning Ordinance Violations continue to be updated, reviewed, inspected and brought to compliance.
9. There were 40 FOIA requests processed in 2012 / 2013 (due to wind energy applications) and 2 FOIA requests not related to wind energy turbines.
10. Review and revisit Dallas Township and Village of Fowler's proposed future land use plan and proposed amendment to the 2008 future land use map.

<b>PERFORMANCE INDICATORS:</b>	2010	2011	2012	2013	2014
	<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)	38	43	60	54	54
<b>2. Variance (ZBA ISSUES)</b>	17	15	9	13	15
<b>3. Comprehensive Plan Update</b>	1	1	1	1	1
<b>4. Zoning Ordinance Update</b>	3	5	0	5	5

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program for FY 2014.

**Initiatives:** Continue to reorganize and move all case files into an electronic format. Continue to input all past and present case files into the BS&A program. Maintain positive and professional communication and interaction with local Township and Agency officials. Maintain a positive rapport and direction with the general public. Continue to update and bring into compliance all past and current zoning violations. Continue to update and ensure renewal of all surety bonds.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$174,705	\$183,698	\$188,992	\$212,335	\$222,945

**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>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Estates, Trust</b>	171	173	193	200	200
<b>2. Civil, Other</b>	5	5	7	5	5
<b>3. Guardianships/Conservatorships</b>	560	562	568	580	580
<b>4. Wills</b>	93	85	100	90	90
<b>5. Foreign Birth (delayed registration)</b>	4	5	5	4	4
<b>6. Mentally Ill</b>	88	111	104	95	100
<b>7. Adoptions</b>	49	70	66	67	67

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2014.

**Initiatives:** There are no new initiatives for this program area for FY 2014.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$424,975	\$360,543	\$353,252	\$386,101	\$439,331

**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>	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
<b>1. Felonies Authorized</b>	453	492	467	171 as of 5/15/13
<b>2. Misdemeanors Authorized</b>	1,102	1,116	1,481	414 as of 5/15/13
<b>3. Juvenile Petitions</b>	134	154	151	64 as of 5/15/13
<b>4. Neglect/Abuse Petitions</b>	22	28	24	12 as of 5/15/13
<b>5. CRP Orders Obtained</b>	75	76	85	33 as of 5/15/13

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2014.

**Initiatives:** There are no new initiatives for this program area for FY 2014.

<b>BUDGET DETAIL:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$899,732	\$914,870	\$929,268	\$953,052	\$913,101

**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>	2010	2011	2012	2013	2014
N/T = Not Tracked, N/A = Not Applicable	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Thru May 2013</u>	<u>Projected</u>
1. Total Current Documents Recorded* eRecording Documents (new as of 2012)	13,471 N/A	12,995 N/A	15,937 1,196**	5581 1775	14,000 4300
2. Current Images (pages) recorded	56,238	52,946	69,502	29,313	70,000
3. 40 year Back Indexing	N/T	4,000	7,500	5,500	12,000
4. Passport Applications Processed	N/A	335***	482	224	550
5. Passport Photos taken	N/A	N/A	N/A	189	550

\*Total Current Documents Recorded includes the eRecordings

\*\*Partial Year – eRecording implemented in summer of 2012

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

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new Policy Changes planned for FY 2014.

**Initiatives:** With the combination of the Clerk and Register of Deeds Office in January 2013, we have made numerous changes in the Office of Register of Deeds. We will continue with the initiatives that have been recently implemented. In 2013, two new eRecording Vendors were added and expect there will be more in the future. The eRecording reduces the amount of paper documents we are handling. Many internal controls were improved upon in 2013, making the office more accountable. Several internal processes have been changed providing for some greater efficiencies. We will continue to work on improving efficiencies within the office in 2014.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Register of Deeds	\$253,502	\$256,049	\$241,301	\$203,743	\$212,107

**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 10,942 traffic citations. They also arrested 213 drunk drivers, issued 236 seat belt violations and 130 subjects were arrested for possessing and selling narcotics. The Sheriff's Office Crash Investigation Team investigated 13 crashes, 7 fatal, 6 serious injuries and assisted other agencies with 5 crashes. They also completed 22 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>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Uniform Division:</b>					
Traffic Citations	11,399	13,695	10,942	12,000	12,500
Criminal Reports	3,642	3,734	3,467	3,500	3,700
Service Call Response	28,116	30,467	28,345	31,000	31,000
<b>2. Central Records:</b>					
Police Report Requests	1,009	1,130	955	1,000	1,100
Screening for Entry of Jail Visitors	1,844	1,866	1,507	1,555	1,600
<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 18 incidents. In 2012, 32 members of the Mounted Division volunteered 2,816 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 2014.

**Initiatives:** There are no new initiatives for this program area for FY 2014.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$2,833,651	\$3,026,481	\$3,135,414	\$3,207,750	\$3,322,740

**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 collaborated with Register of Deeds Office allowing for the electronic recording of all Treasurer Office documents including Certificates of Forfeiture. As documents are electronically recorded, it is no longer necessary to print hard copies which greatly reduces the cost for processing of documents.

**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>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>Investments:</b>					
Investment Income	\$453,045	\$328,754	\$326,820	\$325,000	\$350,000
<b>Receipting Funds:</b>					
Deposit Advises	881	867	804	800	800
Department Receipts	3,771	3,910	4,219	4,000	4,000
<b>Delinquent Tax:</b>					
Real Delinquent Tax Prepaid	\$5,471,506	\$4,370,179	\$4,076,193	\$4,200,000	\$4,250,000
Tax Adjustments	363	403	491	520	550
Delinquent Tax Receipts	3,840	3,724	3,407	3,400	3,300
<b>Dog Licenses:</b>					
One Year	3,576	3,336	3,185	3,500	3,500
Three Year	2,333	1,966	2,206	2,500	2,500

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this department for FY 2014.

**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>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$316,415	\$334,208	\$334,133	\$350,087	\$349,387

**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 continues to rise. 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>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Prevention:</b>					
Investigations in Clinton	13	14	24	24	25
Drug Seizure Value (all counties)	\$12,120,672	\$4,046,431	\$2,762,058	\$3,000,000	\$4,000,000
<b>2. Crime Reduction:</b>					
Arrests in Clinton	5	6	7	7	10
Charges in Clinton	5	6	9	10	15
<b>3. Training:</b> (Hours/Participants)	0/0	0/0	4/30	8/50	8/50

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** There are no new policy changes for this program area for FY 2014.

**Initiatives:** METRO will continue it's hotel/motel initiatives in Clinton County and will attempt to conduct some meth initiatives.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$25,402	\$0	\$37,777	\$34,966	\$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>	2010	2011	2012	2013	2014
	<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*	48,029	38,585	47,302	49,500	51,000
<b>2. Area Agency on Aging Activities:</b>					
Units of Service region**	1,486,473	1,459,668	1,430,384	1,431,384	1,432,384
*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.					
** 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 2014.

**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): Information and Assistance (I&A) staff has 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. 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.
4. General Agency: TCOA is a member of the Capital Area Collaborative for Care Transitions (CACCT). This group submitted a funding proposal (3026) in May 2012 through the Affordable Care Act to help pay for intervention tools to empower patients and prevent hospital readmissions for high risk patients. The proposal has been officially approved by the Center for Medicare and Medicaid Services (CMS), and the program plans to begin working with participants at the end of April. The collaborative is also working on incorporating as a non-profit 501(c)(3).
5. Aging and Disability Resource Center (ADRC): TCOA is a partner with the ADRC-Capital Area Partnership. The partnership is in the process of moving forward with becoming fully functional. The Partnership has been hard at work meeting benchmarks and discussing specifics about operation.
6. Michigan Pathways to Better Health: Beginning in 2013, TCOA began participating in the Michigan Pathways to Better Health (MPBH) initiative. This initiative is funded by the Centers for Medicare and Medicaid Services through a Health Care Innovations Grant to the Michigan Public Health Institute. Locally, this program is administered by the Ingham County Health Department and has partners throughout the community serving high risk populations. The MPBH is based on the Pathways Community HUB Model and will serve adult Medicare and Medicaid beneficiaries with two or more chronic conditions. As an agency partner, TCOA currently employs one Community Health Worker through this program to help provide access to coordination of social services and healthcare services.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$41,692	\$41,776	\$41,955	\$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".*

**ACCOMPLISHMENTS:**

In late 2012 we transitioned from our old data base which was created by Ingham County IT Department to a software program called VetraSpec. This software program is accessible from any location with internet access. Additionally we now have the capability of filing claims electronically to the Regional Office in Detroit. This small but significant change has put us light years ahead of where we were only months ago. Additionally our accredited counselors now have remote access (read only) to several US Department of Veteran Affairs data bases which in turn allows us to work more efficiently when serving veterans and their dependents.

**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>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
<b>1. Provide benefits:</b>					
Active Caseload	771	786	611	*	*
<b>2. Service:</b>					
Personal Contact/Office Visits	737	580	548	*	*
All performance indicator information is specific to Clinton County.					

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** \*With the transformation to a software program called VetraSpec, we have had to change the way that we are calculating our activities. Under the old system which was a data base developed by Ingham County IT personnel, we were able to track statistical data however this program did not interface with any forms program. This meant that after we completed an activity then we had to input that activity. Our new program, which was paid for by a grant from the State of Michigan, keeps track of statistical data seamlessly as counselors are completing forms. This new program allows us to file electronic claims. Another advantage of this program is that it can be accessed by the user from any location with internet accessibility. VetraSpec is a state of the art software program that is being used in veteran offices throughout the United States. Due to these changes, the 2013 & 2014 data will not be comparable to the previous year's information. Information for 2012 was compiled using the old database. Our current caseload for Clinton County is projected to increase almost 3% based on services provided in the first five months of 2013.

**Initiatives:** Short term goals for 2013/2014 include increasing our Department's caseload for Clinton County veterans. In the past five years our % of caseload for Clinton County is as follows: 2013 (projected) - 11.4%; 2012 - 8.6%; 2011 - 10.2%; 2010 - 11.6%; and 2009 - 10.3%. These efforts will include the use of media, presentations and use of electronic resources.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>
Expenditures	\$38,927	\$47,807	\$53,752	\$51,021	\$44,466

**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:**

Continue to work collaboratively with Ingham and Eaton counties to provide additional recycling and disposal opportunities for Clinton County residents. Created a liability waiver for our program volunteers. Continue to develop and present relevant recycling and waste reduction education programs.

**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>	2010	2011	2012	2013	2014
	<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)	1,387,800	1,537,360	1,088,640	865,000	900,000
St. Johns Lions Club (lbs. recycled)	1,024,867	879,945	731,856	815,000	825,000
<b>2. Single-day collection events - # of households :</b>	1,200	995	1,025	1,000	1,100
Hazardous & Electronic Waste (lbs. recycled/disposed)	90,542	109,905	88,043	90,000	92,000
Scrap metal & Tires (lbs. recycled)	149,130	86,574	83,694	84,000	84,000
Books (lbs. reused/recycled)	11,260	11,260	8,100	7,500	7,500
Bulky Waste (lbs. disposed)	546,000	480,068	440,040	450,000	450,000
<b>3. County Offices &amp; Jail:</b>	47,873	59,799	51,901	55,000	55,000
<b>4. Education &amp; Outreach:</b>					
Number of residents participating in programs	4,215	5,290	3,830	4,000	4,125

**POLICY CHANGES/INITIATIVES:**

**Policy Changes:** Created a liability waiver for our program volunteers to sign before they work an event. Granger changed their office recycling collection program to single stream in the fall of 2012 and will no longer be able to give monthly or annual volume reports for our office recycling.

**Initiatives:**

1. Expand the new Waste Free Lunch education program for local schools.
2. Continue to provide information on recycling and waste disposal.
3. Continue to grow and expand cooperative recycling and waste management programs with surrounding counties.
4. Partner with additional non-profit groups to expand marketing and promotion of our programs.

<b>BUDGET:</b>	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures	\$398,267	\$369,086	\$361,857	\$391,529	\$375,529

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# DEBT SERVICE

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2014 DESCRIPTION OF DEBT	FUND	BOND/LOAN YEAR	DEBT OUTSTANDING 2013	PRINCIPAL	INTEREST	FEEs	TOTAL PAYMENT
<b><i>352 FUND - HEALTH DEPT BONDS</i></b>							
County of Clinton	General Fund	2006	1,355,000	145,000	51,300	200	196,500
<b><i>370 FUND - BUILDING AUTHORITY - COURTHOUSE BONDS</i></b>							
County of Clinton Refunding Bonds	General Fund Delinquent Tax	2006	4,545,000	690,000	155,466	200	845,666
<b><i>801 &amp; 851 FUNDS - DRAIN BONDS</i></b>							
Loesch Sanitary Sewer Drain Drainage District	851 Drain #20047	2004	Paid in Full 2013				
Big Horn Drain	851 Drain #20348	2012	358,750	51,250	5,686	0	56,936
Edwards Intercounty Drain	851 Drain #20462	2004	450,000	75,000	18,451	225	93,676
Steel & Wallbridge Drain	851 Drain #20585	2013	320,000	80,000	4,380	0	84,380
Creek Side Drain	851 Drain #20995	2006	165,000	55,000	5,845	225	61,070
		TOTAL	1,293,750	261,250	34,362	450	296,062
<b><i>INDIVIDUAL DRAIN LOANS</i></b>							
Hastings City Bank	851 Drain Fund	2011	40,000	40,000	1,220		41,220
Joanne F. Lee	851 Drain Fund	2006	Paid in Full 2013				
Joanne F. Lee	851 Drain Fund	2010	139,982	28,084	6,863		34,947
Dart Bank - Mason	851 Drain Fund	2005	51,000	17,000	2,270		19,270
Robert D. Zeeb	851 Drain Fund	2011	161,550	140,550	3,800		144,350
		TOTAL	392,532	225,634	14,153		239,787
	TOTAL DRAIN DEBT		1,686,282	486,884	48,515	450	535,849

2014 DESCRIPTION OF DEBT	FUND	BOND/LOAN YEAR	DEBT OUTSTANDING 2013	PRINCIPAL	INTEREST	FEEs	TOTAL PAYMENT
<i>365 FUND - DPW BONDS</i>							
DPW Project 4 Sewer Project	Bath Charter Township	1973	Paid in Full 2013				
DPW Project 13 Water System	DeWitt Charter Township	1995	75,000	35,000	3,565	300	38,865
DPW Project 14 Sewer Project	Bingham Township	1999	960,000	160,000	43,720	300	204,020
DPW Project 15 Sewer Project	Watertown Charter Township	2000	420,000	60,000	22,275	275	82,550
DPW Project 16 Sewer Project	Bath Charter Township	2001	235,000	35,000	11,068	275	46,343
		TOTAL	<u>1,690,000</u>	<u>290,000</u>	<u>80,628</u>	<u>1,150</u>	<u>371,778</u>

# STAFFING



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**APPROVED POSITION ALLOCATION LIST  
2014 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	9,524	32,993	
2	Commissioner	1.000		101	101	10,743	21,791	
3	Commissioner	1.000		101	101	8,781	32,700	
4	Commissioner	1.000		101	101	8,781	17,783	
5	Commissioner	1.000		101	101	8,781	17,783	
6	Commissioner	1.000		101	101	8,781	17,713	
7	Commissioner	1.000	7.000	101	101	8,781	19,423	160,185
<b>Circuit Court</b>								
8	Circuit Court Judge	1.000		101	131	45,724	51,685	
9	Circuit Court Judge	1.000	2.000	101	131	45,724	70,109	121,793
10	Circuit Court Administrator	1.000		101	132	46,948	64,212	
11	Assignment Clerk	1.000	2.000	101	132	39,845	65,112	129,324
<b>District Court</b>								
12	Deputy Clerk	1.000		101	136	36,460	53,705	
13	Magistrate	1.000		101	136	71,211	106,814	
14	District Court Clerk	1.000		101	136	53,503	85,993	
15	Deputy Clerk	1.000		101	136	36,460	63,880	
16	District Court Judge	1.000		101	136	45,724	57,328	
17	Probation Officer	1.000		101	136	49,736	67,256	
18	Chief Deputy Court Clerk	1.000		101	136	38,374	66,363	
19	Probation Secretary	1.000		101	136	36,460	53,705	
20	Deputy Clerk	1.000		101	136	36,460	53,705	
21	Accounting Clerk	1.000		101	136	36,460	61,744	
22	Probation Officer	1.000		101	136	53,704	67,369	
23	Court Recorder	1.000		101	136	39,845	68,271	
24	Deputy Clerk	1.000	13.000	101	136	36,460	77,055	883,186
<b>Probate Court</b>								
25	Probate Judge	1.000		101	148	139,919	160,434	
26	Register of Probate	1.000		101	148	42,132	71,240	
27	Deputy Clerk	1.000		101	148	35,555	52,530	
28	Deputy Clerk	1.000	4.000	101	148	35,555	72,377	356,581
<b>Juvenile Court</b>								
29	Lead Senior Juvenile Service Officer	1.000		101	152	58,987	84,029	
30	Senior Juvenile Service Officer	0.750		101	152	40,127	54,306	
31	Deputy Juvenile Register	1.000		101	152	39,845	58,096	
32	Senior Juvenile Service Officer	0.250		101	152	13,376	21,297	
33	Senior Juvenile Service Officer-Gr	0.250		101	152	14,045	22,442	
34	Tutor	0.250		101	152	14,045	18,009	
35	Senior Juvenile Service Officer	0.500	4.000	101	152	26,751	42,594	300,774
<b>Administration</b>								
36	Personnel Coordinator	1.000		101	172	50,704	80,226	
37	Deputy County Administrator	1.000		101	172	85,607	117,475	
38	County Administrator	1.000		101	172	106,555	164,563	
39	Secretary	0.500		101	172	18,230	23,654	
40	Executive Secretary	1.000	4.500	101	172	39,845	55,495	441,413
<b>Administration - Clerical Pool</b>								
41	Secretary	0.500		101	173	17,778	23,067	
42	Secretary	0.500	1.000	101	173	17,778	31,353	54,420
<b>Accounting</b>								
43	Lead Accountant	1.000		101	191	50,704	82,362	
44	Account Technician	1.000		101	191	42,132	71,240	
45	Bookkeeper	1.000	3.000	101	191	38,374	53,736	207,337

**APPROVED POSITION ALLOCATION LIST  
2014 BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
<b>Clerk</b>								
46	Deputy Clerk-Court	1.000		101	215	36,460	53,705	
47	Deputy Clerk-Court	1.000		101	215	36,460	48,963	
48	Deputy Clerk-Vital Records	1.000		101	215	35,555	60,569	
49	Clerk/ROD	1.000		101	215	72,133	96,747	
50	Deputy Clerk-Jury	1.000		101	215	35,555	47,788	
51	Deputy Clerk-Elections	1.000		101	215	35,555	47,938	
52	Chief Deputy Clerk/ROD	1.000	7.000	101	215	50,704	76,871	432,581
<b>Treasurer</b>								
53	Deputy Treasurer	1.000		101	253	36,460	62,782	
54	Assistant Treasurer	1.000		101	253	42,132	61,065	
55	County Treasurer	1.000		101	253	65,469	101,390	
56	Deputy Treasurer	0.500		101	253	18,230	25,302	
57	Deputy Treasurer	1.000	4.500	101	253	36,460	63,690	314,228
<b>Equalization</b>								
58	Senior Equalization Assistant	1.000		101	257	39,845	68,271	
59	Appraiser	1.000		101	257	46,948	62,825	
60	Director	1.000	3.000	101	257	72,597	100,594	231,690
<b>MSU Extension</b>								
61	4-H Secretary	1.000	1.000	101	261	35,555	63,554	63,554
<b>Maintenance</b>								
62	Maintenance Supervisor	1.000		101	265	58,101	78,168	
63	Maintenance Worker	1.000		101	265	38,374	53,830	
64	Maintenance Worker	1.000		101	265	35,266	46,791	
65	Maintenance Worker	1.000		101	265	38,374	67,106	
66	Maintenance Worker	1.000		101	265	34,578	59,365	
67	Maintenance Secretary	0.500	5.500	101	265	16,537	29,243	334,501
<b>Prosecuting Attorney</b>								
68	Prosecutor	1.000		101	267	101,698	148,295	
69	Investigator	1.000		101	267	46,948	62,825	
70	Prosecuting Attorney II	1.000		101	267	71,364	108,036	
71	Chief Assistant Prosecutor	1.000		101	267	75,418	113,304	
72	Legal Secretary	1.000		101	267	36,460	64,918	
73	Prosecuting Attorney II	1.000		101	267	71,364	107,148	
74	Legal Secretary	1.000		101	267	36,460	53,705	
75	Office Manager	1.000		101	267	42,132	62,103	
76	Legal Secretary	1.000		101	267	36,460	63,880	
77	Prosecuting Attorney I	1.000	10.000	101	267	55,210	83,453	867,665
<b>Clerk - ROD</b>								
78	Senior Deputy ROD	1.000		101	268	41,725	70,711	
79	Deputy ROD	0.500		101	268	17,778	24,715	
80	Deputy ROD	0.500		101	268	16,213	19,751	
81	Deputy ROD	0.500		101	268	17,778	31,353	
82	Deputy ROD	1.000	3.500	101	268	35,555	50,727	197,256
<b>Drain Commissioner</b>								
83	Drain Commissioner	1.000		101	275	60,928	95,836	
84	Drain Construction Inspector	1.000		101	275	42,132	56,550	
85	Drain Accounting Specialist	0.600		101	275	23,907	31,020	
86	Drain Maintenance Worker	1.000		101	275	39,845	55,210	
87	Engineer	1.000		101	275	68,910	106,358	
88	Administrative Aide	1.000	5.600	101	275	39,845	59,394	404,368

**APPROVED POSITION ALLOCATION LIST  
2014 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>								
89	Sheriff	1.000		101	301	87,261	116,119	
90	Sergeant	1.050		101	301	63,680	113,201	
91	Detective Sergeant	1.050		101	301	63,680	113,484	
92	Detective Sergeant	1.050		101	301	63,680	113,484	
93	Sergeant	1.050		101	301	63,680	99,775	
94	Undersheriff	1.000		101	301	75,750	96,655	
95	Detective Sergeant	1.050		101	301	63,680	111,348	
96	Admin Services Clerk	1.000		101	301	33,073	57,349	
97	Deputy	1.050		101	301	56,284	101,445	
98	Office Manager	1.000		101	301	42,132	57,963	
99	Sergeant	1.050		101	301	63,680	113,201	
100	Sergeant	1.050		101	301	63,680	110,214	
101	Deputy	1.050		101	301	56,284	88,169	
102	Deputy	1.050		101	301	56,284	101,445	
103	Secretary	1.000		101	301	36,460	49,112	
104	Deputy	1.050		101	301	56,284	98,604	
105	Deputy	1.050		101	301	56,284	87,464	
106	Detective - Metro Squad	1.050		101	301	57,834	100,922	
107	Deputy	1.050		101	301	56,284	101,445	
108	Security Officer	0.700		101	301	25,522	31,506	
109	Sergeant	0.800		101	301	48,518	86,439	
110	Security Officer	0.700		101	301	25,522	33,530	
111	Security Officer	0.700		101	301	23,316	28,782	
112	Security Officer	0.700		101	301	25,522	31,506	
113	Lead Security Officer	1.000		101	301	38,374	53,709	
114	Security Officer	0.700		101	301	25,309	31,243	
115	Deputy	1.050		101	301	56,284	98,604	
116	Deputy	1.050		101	301	56,284	100,740	
117	Deputy	1.050		101	301	56,284	101,445	
118	Deputy	1.050		101	301	56,004	90,170	
119	Deputy	1.050	30.250	101	301	56,284	241,760	2,760,829
<b>Sheriff - Secondary Road Patrol</b>								
120	Deputy - Secondary Road Patrol	1.050	1.050	101	301	56,284	108,919	108,919
<b>Sheriff - School Resource Officer</b>								
121	Deputy - School Resource	1.050	1.050	101	301	56,284	101,868	101,868
<b>Sheriff - Jail</b>								
122	Transport Officer	1.050		101	351	56,284	101,586	
123	Sergeant	1.050		101	351	58,911	106,374	
124	Corrections Officer	1.050		101	351	53,062	79,221	
125	Corrections Officer	1.050		101	351	53,062	89,652	
126	Corrections Officer	1.050		101	351	53,062	89,524	
127	Sergeant	1.050		101	351	59,638	106,271	
128	Corrections Officer	1.050		101	351	53,062	89,652	
129	Corrections Officer	1.050		101	351	53,062	89,780	
130	Corrections Officer	1.050		101	351	53,062	89,396	
131	Corrections Officer	1.050		101	351	53,062	89,780	
132	Sergeant	1.050		101	351	59,638	107,405	
133	Corrections Officer	1.050		101	351	53,062	87,388	
134	Corrections Officer	1.050		101	351	53,062	87,003	
135	Corrections Officer	1.050		101	351	53,062	79,221	
136	Corrections Officer	1.050		101	351	49,504	73,809	
137	Corrections Officer	1.050		101	351	48,521	82,722	
138	Corrections Officer	1.050		101	351	53,062	87,516	
139	Corrections Officer	1.050		101	351	53,062	87,516	
140	Cook	0.700		101	351	23,151	31,169	
141	Cook	0.600		101	351	17,963	22,839	

**APPROVED POSITION ALLOCATION LIST  
2014 BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
142	Sergeant	1.050		101	351	59,638	105,128	
143	Corrections Officer	1.050		101	351	49,219	73,443	
144	Corrections Officer	1.050		101	351	48,907	69,941	
145	Jail Administrator	1.000		101	351	71,205	110,117	
146	Corrections Officer	1.050		101	351	53,062	79,477	
147	Corrections Officer	1.050		101	351	53,062	88,754	
148	Secretary	0.600		101	351	21,876	28,385	
149	Secretary	0.600		101	351	21,876	28,385	
150	Cook	0.700		101	351	23,151	31,169	
151	Corrections Officer	1.050		101	351	53,062	76,248	
152	Corrections Officer	1.050		101	351	53,062	87,516	
153	Cook	0.700		101	351	21,814	27,600	
154	Corrections Officer	1.050		101	351	53,062	89,652	
155	Account Clerk	1.000		101	351	35,555	49,429	
156	Food Service Supervisor	1.000		101	351	39,845	58,431	
157	Corrections Officer	1.050	35.250	101	351	53,062	119,587	2,801,085
<b>Sheriff - Emergency Services</b>								
158	Emergency Services Coordinator	1.000	1.000	101	426	61,317	79,549	79,549
<b>Sheriff - Animal Control</b>								
159	Animal Control Officer	1.000		101	430	38,374	66,582	
160	Supervisor	0.250		101	430	15,162	27,012	
161	Animal Control Officer	1.000	2.250	101	430	38,374	71,363	164,957
<b>Medical Examiner</b>								
162	Medical Examiner	0.500	0.500	101	648	6,747	13,750	13,750
<b>Community Development</b>								
163	Building/Zoning Official	0.500		101	721	34,455	52,111	
164	Planner/Zoning Enforcement	1.000		101	721	50,704	68,440	
165	Secretary	1.000	2.500	101	721	36,460	74,719	195,270
<b>Parks &amp; Recreation</b>								
166	Green Space Coordinator	1.000	1.000	101	751	52,263	94,171	94,171
<b>Total General Fund</b>			155.450			\$ 7,414,220		\$ 11,821,254

**APPROVED POSITION ALLOCATION LIST  
2014 BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
<b>Friend of the Court</b>								
167	Investigator	1.000		215	141	50,704	72,461	
168	Enforcement Officer	1.000		215	141	39,845	58,311	
169	Enforcement Officer	1.000		215	141	39,845	58,311	
170	Enforcement Officer	1.000		215	141	42,132	71,467	
171	Enforcement Clerk	0.600		215	141	21,333	25,989	
172	Friend of the Court	1.000		215	141	91,809	113,500	
173	Deputy Friend of the Court	1.000		215	141	53,503	72,717	
174	Finance Officer	1.000		215	141	42,132	71,240	
175	Investigator	0.700		215	141	31,823	34,539	
176	Medical Enforcement Specialist	1.000		215	141	36,460	47,712	
177	Support Specialist	1.000	10.300	215	141	39,845	71,515	\$ 697,763
<b>Waste Management</b>								
178	Waste Management Coordinator	1.000		228	528	54,380	68,346	
179	Secretary	0.500		228	528	17,778	23,067	
180	Administrative/Education	1.000	2.500	228	528	42,132	72,108	\$ 163,521
<b>Central Dispatch</b>								
181	Director	1.000		261	346	71,407	103,563	
182	Lead Communicator	1.000		261	346	49,213	74,237	
183	Secretary	0.700		261	346	24,889	32,294	
184	Lead Communicator	1.000		261	346	46,948	65,383	
185	Telecommunicator	1.000		261	346	35,799	48,932	
186	Telecommunicator	1.000		261	346	40,598	66,473	
187	Telecommunicator	1.000		261	346	40,598	68,609	
188	Telecommunicator	1.000		261	346	40,598	68,609	
189	Lead Communicator	1.000		261	346	46,948	80,300	
190	Telecommunicator	1.000		261	346	40,598	68,609	
191	Telecommunicator	1.000		261	346	35,153	51,246	
192	Telecommunicator	1.000		261	346	40,598	68,609	
193	Telecommunicator	1.000		261	346	40,414	57,914	
194	Telecommunicator	1.000		261	346	40,598	68,312	
195	Lead Communicator	1.000		261	346	46,948	61,488	
196	Telecommunicator	1.000	15.700	261	346	40,598	125,412	\$ 1,109,991
<b>Sheriff - Community Corrections</b>								
197	Coordinator	1.000	1.000	283	364	46,948	63,844	\$ 63,844
<b>Intensive Probation</b>								
198	Senior Juvenile Service Officer	0.500		292	66201	26,751	42,594	
199	Senior Juvenile Service Officer	0.250	0.750	292	66201	13,376	29,597	\$ 72,191
<b>Day Treatment</b>								
200	Senior Juvenile Service Officer	0.250		292	66202	13,376	21,297	
201	Senior Juvenile Service Officer-G	0.250		292	66202	14,045	22,442	
202	Tutor	0.250		292	66202	14,045	18,009	
203	Senior Juvenile Service Officer	0.250		292	66202	13,376	18,102	
204	Senior Juvenile Service Officer	0.250	1.250	292	66202	13,376	42,047	\$ 121,897
<b>Greenhaven</b>								
205	Senior Juvenile Service Officer-G	0.500		292	664	28,089	44,884	
206	Tutor	0.500	1.000	292	664	28,089	36,019	\$ 80,903
<b>Building Code Enforcement</b>								
207	Building/Zoning Official	0.500		542	722	34,455	52,111	
208	Soil Erosion	0.500		542	722	21,066	25,778	
209	Secretary	0.500	1.500	542	722	17,778	37,840	\$ 115,729

**APPROVED POSITION ALLOCATION LIST  
2014 BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
<b>MIS</b>								
210	MIS Director	1.000		636	228	68,889	92,533	
211	GIS Coordinator	1.000		636	228	50,704	78,341	
212	Systems Support	1.000		636	228	43,428	59,303	
213	Lead Systems Support	1.000	4.000	636	228	50,704	67,594	\$ 297,771
<b>Insurance</b>								
214	Insurance Coordinator	0.700	0.700	677	851	27,891	47,790	\$ 47,790
<b>Total Other Funds</b>			38.700			\$ 1,812,009		\$ 2,771,400
<b>TOTAL ALL FUNDS</b>			194.150			\$ 9,226,229		\$ 14,592,654

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 2014 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 2014 through 2018, with only the 2014 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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**2014 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	Mower	8,600	8,600	8,600				
2	Fair Restroom Furnace	2,400	2,400	2,400				
3	Mulch	5,000	5,000	5,000				
4	Hot Water Tank Jail	3,200	3,200	3,200				
5	Seal Jail Sallyport	5,000	5,000	5,000				
6	Parking Lot Striping	1,000	1,000	1,000				
7	Air Compressor	600	600	600				
8	Chainsaw	600	600	600				
9	Paint Prosecutors Office	2,000	(see replacement schedule)					
10	General Office Furniture	15,000	15,000	15,000				
	<b>Subtotal</b>	<b>43,400</b>	<b>41,400</b>	<b>41,400</b>	-	-	-	
<b>Central Dispatch</b>								
1	Radio Computer Replacement	16,500	16,500			16,500		911 Fund
2	Audit/Training CAD Software	8,000	8,000			8,000		911 Fund
3	Desktop Computer Upgrade	2,400	2,400			2,400		911 Fund
4	Chair Replacement	800	800			800		911 Fund
	<b>Subtotal</b>	<b>27,700</b>	<b>27,700</b>	-	-	<b>27,700</b>	-	
<b>Circuit Court</b>								
1	Dictating/Trans Mach	1,200	1,200	1,200				
2	Chairs (2)	1,200	1,200	1,200				
	<b>Subtotal</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	-	-	-	
<b>Clerk/ROD</b>								
1	Chairs	3,000	(see replacement schedule)					
<b>District Court</b>								
1	Chairs	7,000	(see replacement schedule)					
<b>Drain</b>								
1	GPS Replacement	5,000	5,000			5,000		Drain Fund
<b>FOC</b>								
1	Copier	5,000	5,000			5,000		FOC Fund
<b>Parks &amp; Recreation</b>								
1	Gravel Parking Lot	10,000	10,000	10,000				
2	Fish Stocking	3,300	3,300	3,300				
	<b>Subtotal</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>	-	-	-	
<b>Replacement Schedule MIS</b>		<b>101,000</b>	<b>101,000</b>		<b>101,000</b>			
<i>see description of funded projects (MIS fund) for detail</i>								
<b>Sheriff Department</b>								
1	ID Card Printer	5,100	5,100	5,100				
2	Office Furniture	5,000	(see replacement schedule)					
3	Radar Replacement	1,600	1,600	1,600				
4	Laser Replacement	2,800	2,800	2,800				
5	Taser Replacement (3)	2,600	2,600	2,600				
6	Jail Mattresses	5,400	5,400	5,400				
7	Control Center Chairs (3)	1,000	(see replacement schedule)					
8	Kitchen Shelves	2,100	2,100	2,100				
9	Dorm Dinning Tables (8)	8,400	8,400	8,400				
	<b>Subtotal</b>	<b>34,000</b>	<b>28,000</b>	<b>28,000</b>	-	-	-	
<b>TOTAL</b>		<b>\$269,300</b>	<b>\$251,300</b>	<b>\$112,600</b>	<b>\$101,000</b>	<b>\$37,700</b>	<b>\$0</b>	

**2014 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>\$251,300</b>	<b>\$112,600</b>	<b>\$101,000</b>	<b>\$37,700</b>	<b>\$0</b>	
<b>MAJOR CAPITAL IMPROVEMENT PROJECTS</b>								
	Waste Management - Plan Update		\$35,100			\$35,100		WM Fund
	Greenhaven - Evaluation		\$20,000	\$20,000				
	Courthouse - Equipment Replacement		\$40,000	\$40,000				
	Health Department - Parking Expansion		\$40,000	\$40,000				
	911 - Mapping Update		\$65,000			\$65,000		911 Fund
	911 - Recorder Call Back System		\$75,000			\$75,000		911 Fund
	911 - CEIL 911 Consortium		\$60,000			\$60,000		911 Fund
	Building/Code Enforce - Truck		\$25,000			\$25,000		Building Fund
	MIS - Contract Imaging		\$50,000		\$50,000			
	MIS - Imaging Project		\$92,000		\$92,000			
	MIS - Advanced Authentication		\$40,000		\$40,000			
	MIS - Jail Control System		\$90,000		\$90,000			
	MIS - Virus Protection Mobile Terminal		\$30,000		\$30,000			
	MIS - Data Storage		\$25,000		\$25,000			
	MIS - Jail Commissary System		\$15,000		\$15,000			
	MIS - Register of Actions Web Module		\$20,000		\$20,000			
	MIS - BOC Digital Sound System		\$30,000		\$30,000			
	MIS - Munis Software		\$25,000		\$25,000			
	Drain - ATV		\$20,000			\$20,000		Drain Fund
	Drain - Truck		\$25,000			\$25,000		Drain Fund
	Vehicle - Patrol Vehicle		\$29,200			\$29,200		Vehicle Fund
	Vehicle - Patrol Vehicle		\$29,200			\$29,200		Vehicle Fund
	Vehicle - Patrol Vehicle		\$29,200			\$29,200		Vehicle Fund
	Vehicle - Patrol Vehicle		\$29,200			\$29,200		Vehicle Fund
	Vehicle - Detective Car		\$20,000			\$20,000		Vehicle Fund
	Vehicle - Vehicle Equipment		\$35,200			\$35,200		Vehicle Fund
	Vehicle - Soil Erosion Truck		\$20,600			\$20,600		Vehicle Fund
	Vehicle - Juvenile Vehicle		\$22,000			\$22,000		Vehicle Fund
<b>Total Major Capital Improvements</b>			<b>\$1,036,700</b>	<b>\$100,000</b>	<b>\$417,000</b>	<b>\$519,700</b>	<b>\$0</b>	
<b>GRAND TOTAL</b>			<b>\$1,288,000</b>	<b>\$212,600</b>	<b>\$518,000</b>	<b>\$557,400</b>	<b>\$0</b>	

**2014 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
Mower	Replace 15 year old tractor & 12 year old tractor	\$8,600
Fair Restroom Furnace	Replace 20 year old furnace with more energy efficient model	\$2,400
Mulch	Replace mulch every other year	\$5,000
Hot Water Tank Jail	Update domestic water tank for efficient maintenance	\$3,200
Seal Jail Sallyport	Seal concrete floors in jail sallyport & maintenance garage	\$5,000
Parking Lot Striping	Striping parking lot at courthouse, painting of fountain	\$1,000
Air Compressor	For unplugging drain lines, cleaning air vents & duct work	\$600
Chainsaw	Replace 20 year old chainsaw	\$600
General Office Furniture	Replace office furniture if needed	\$15,000
	<b>TOTAL</b>	<b>\$41,400</b>

**CIRCUIT COURT**

PROJECT NAME	DESCRIPTION	COST
Dictating/Trans Mach	Equipment is old and parts are no longer available	\$1,200
Chairs (2)	Desk chair & bench chair	\$1,200
	<b>TOTAL</b>	<b>\$2,400</b>

**PARKS & RECREATION**

PROJECT NAME	DESCRIPTION	COST
Gravel Parking Lot	Provide access to new property & overflow lot for existing park	\$10,000
Fish Stocking	Stock Motz County Park	\$3,300
	<b>TOTAL</b>	<b>\$13,300</b>

**SHERIFF'S DEPARTMENT**

PROJECT NAME	DESCRIPTION	COST
ID Card Printer	Equipment obsolete & no longer supported	\$5,100
Radar Replacement	Replace equipment that is over 10 years old	\$1,600
Laser Replacement	Replace equipment that is over 10 years old	\$2,800
Taser Replacement (3)	Equipment in need of repair & no longer supported	\$2,600
Jail Mattresses	Replacement schedule for 50 jail mattresses	\$5,400
Kitchen Shelves	Replace worn shelving units in walk in cooler & delivery cart	\$2,100
Dorm Dining Tables (8)	Replace 8 dining area tables	\$8,400
	<b>TOTAL</b>	<b>\$28,000</b>

<b>Total Ordinary Capital Improvements from Public Improvement Fund</b>	<b>\$112,600</b>
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**2014 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 2008/2012 licensing</i>	<i>\$15,000</i>
<i>Server Licensing</i>	<i>Server 2012 client licenses</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>\$101,000</b>

<b>Total Ordinary Capital Improvements from MIS Fund</b>	<b>\$101,000</b>
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# CAPITAL IMPROVEMENT PLAN

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**MAJOR CAPITAL IMPROVEMENTS BY FUND  
2014 - 2018**

**WASTE MANAGEMENT FUND 228**

Priority	Project Description	2014	2015	2016	2017	2018	Total
#1	Plan Update	\$35,100					\$35,100
<b>2014 TOTAL</b>		<b>\$35,100</b>	<b>TOTAL WASTE MANAGEMENT FUND 228</b>				<b>\$35,100</b>

**PUBLIC IMPROVEMENT FUND 245**

Priority	Project Description	2014	2015	2016	2017	2018	Total
#1	Greenhaven Evaluation	\$20,000					\$20,000
#2	Equip Replacement Courthouse	\$40,000	\$444,800	\$989,543		\$44,349	\$1,518,692
#3	Equip Replacement Jail		\$581,340	\$477,186			\$1,058,525
#4	Equip Replacement Maintenance			\$106,932			\$106,932
#5	Equip Replacement Greenhaven		\$45,841		\$31,607		\$77,448
#6	Equip Replacement Fairgrounds		\$336,007	\$331,103	\$367,737		\$1,034,847
#7	County Fly Over		\$100,000				\$100,000
#8	Fairgrounds - Renovation		\$167,942	\$172,981	\$178,170	\$183,515	\$702,608
#9	Parking Expansion	\$40,000		\$44,056	\$136,133		\$220,189
#10	Fairgrounds - New		\$5,265,360	\$5,423,321	\$5,586,020	\$5,753,601	\$22,028,302
#11	Jail Renovation Phase II					\$3,271,732	\$3,271,732
<b>2014 TOTAL</b>		<b>\$100,000</b>	<b>TOTAL PUBLIC IMPROVEMENT FUND 245</b>				<b>\$30,139,275</b>

**CENTRAL DISPATCH FUND 261**

Priority	Project Description	2014	2015	2016	2017	2018	Total
#1	Comm System Enhancement Phase 2		\$504,833	\$1,146,936			\$1,651,769
#2	911 Mapping Update	\$65,000					\$65,000
#3	Recorder Call Back System	\$75,000					\$75,000
#4	CEIL 911 Consortium	\$60,000					\$60,000
#5	CAD Workstations & Server		\$75,000				\$75,000
#6	PageGate/ProQA Software		\$23,000				\$23,000
#7	Ortho Photography			\$20,000			\$20,000
#8	Smart 911			\$20,000			\$20,000
#9	MDT Replacement				\$400,000		\$400,000
<b>2014 TOTAL</b>		<b>\$200,000</b>	<b>TOTAL CENTRAL DISPATCH FUND 261</b>				<b>\$2,389,769</b>

**MAJOR CAPITAL IMPROVEMENTS BY FUND  
2014 - 2018**

**BUILDING/CODE ENFORCEMENT FUND 542**

Priority	Project Description	2014	2015	2016	2017	2018	Total
#1	Truck	\$25,000			\$27,318		\$52,318
#2	BS&A Software Upgrade					\$33,765	\$33,765
<b>2014 TOTAL</b>		<b>\$25,000</b>					<b>\$86,083</b>
<b>TOTAL BUILDING/CODE ENFORCE FUND 542</b>							<b>\$86,083</b>

**TELEPHONE FUND 635**

Priority	Project Description	2014	2015	2016	2017	2018	Total
#1	IP Phone System Enhancement		\$25,000		\$25,000		\$50,000
<b>2014 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	2014	2015	2016	2017	2018	Total
#1	Contract Imaging	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
#2	Imaging Project	\$92,000	\$20,000		\$20,000		\$132,000
#3	Advanced Authentication	\$40,000					\$40,000
#4	Jail Control System	\$90,000	\$20,000	\$20,000	\$20,000	\$20,000	\$170,000
#5	Virus Protection Mobile Term	\$30,000					\$30,000
#6	Data Storage	\$25,000		\$25,000		\$25,000	\$75,000
#7	Jail Commissary System	\$15,000					\$15,000
#8	Register of Actions Web Mod	\$20,000					\$20,000
#9	BOC Digital Sound System	\$30,000					\$30,000
#10	Munis Software	\$25,000		\$25,000		\$25,000	\$75,000
#11	Courthouse Video System		\$45,000	\$15,000	\$15,000	\$15,000	\$90,000
#12	Court Video Recording		\$70,000				\$70,000
#13	Greenhaven Video System		\$36,000	\$6,000	\$6,000	\$6,000	\$54,000
#14	JMS/RMS Module		\$25,000	\$60,000		\$25,000	\$110,000
#15	Backup System			\$35,000			\$35,000
#16	In-Car Video				\$80,000		\$80,000
#17	BS&A Upgrade					\$100,000	\$100,000
<b>2014 TOTAL</b>		<b>\$417,000</b>					<b>\$1,276,000</b>
<b>TOTAL MIS FUND 636</b>							<b>\$1,276,000</b>

**MAJOR CAPITAL IMPROVEMENTS BY FUND  
2014 - 2018**

**DRAIN FUND 639**

Priority	Project Description	2014	2015	2016	2017	2018	Total
#1	ATV	\$20,000					\$20,000
#2	Truck	\$25,000		\$26,523		\$28,138	\$79,660
<b>2014 TOTAL</b>		<b>\$45,000</b>	<b>TOTAL DRAIN FUND 639</b>				<b>\$99,660</b>

**VEHICLE FUND 661**

Priority	Project Description	2014	2015	2016	2017	2018	Total
#1	Patrol Vehicle	\$29,200	\$30,076	\$30,978	\$31,908	\$32,865	\$155,027
#2	Patrol Vehicle	\$29,200	\$30,076	\$30,978	\$31,908	\$32,865	\$155,027
#3	Patrol Vehicle	\$29,200	\$30,076	\$30,978	\$31,908	\$32,865	\$155,027
#4	Patrol Vehicle	\$29,200	\$30,076	\$30,978	\$31,908	\$32,865	\$155,027
#5	Detective Car	\$20,000		\$21,218		\$22,510	\$63,728
#6	Animal Control Truck		\$24,720		\$26,225		\$50,945
#7	Vehicle Equipment	\$35,200	\$36,256	\$37,344	\$38,464	\$39,618	\$186,882
#8	Maintenance Plow Truck		\$41,906		\$43,163		\$85,068
#9	Soil Erosion Truck	\$20,600			\$22,510		\$43,110
#10	Juvenile Vehicle	\$22,000		\$23,340			\$45,340
<b>2014 TOTAL</b>		<b>\$214,600</b>	<b>TOTAL VEHICLE FUND 661</b>				<b>\$1,095,181</b>

<b>2014 GRAND TOTAL</b>	<b>\$1,036,700</b>	<b>MAJOR CAPITAL IMPROVEMENTS GRAND TOTAL</b>	<b>\$35,171,068</b>
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# 2014 CAPITAL IMPROVEMENTS PLAN DETAIL

## Waste Management Fund 228

Priority #1	DESCRIPTION	Funding
<b>Plan Update</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>2014 Cost: \$35,100</b></p>	<b>WMF 228</b>
<b>Project Coordinator: Waste Management Coordinator</b>		

## Public Improvement Fund 245

Priority #1	DESCRIPTION	Funding
<b>Greenhaven Evaluation</b>	<p>Enhanced programming at the Greenhaven Youth Home has provided significant benefits to the County by allowing for earlier intervention in the lives of troubled youth and avoiding costly out of home placements. The physical aspects of the facility itself are dated and need to be reviewed in order to provide for the type of enhanced programming that is now taking place. A professional evaluation will be performed by a qualified consultant in order to determine what upgrades will be needed.</p> <p><b>2014 Cost: \$20,000</b></p>	<b>PIF 245</b>
<b>Project Coordinator: Maintenance Director</b>		

Priority #2-6	DESCRIPTION	Funding				
<b>Replacement Schedule</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 2014 include:</p> <p><b>Equipment Replacement Courthouse</b></p> <table style="margin-left: 40px;"> <tr> <td>1) Shelving Units for Vault</td> <td style="text-align: right;">\$20,000</td> </tr> <tr> <td>2) Office Refurbishing</td> <td style="text-align: right;">\$20,000</td> </tr> </table> <p><b>2014 Cost: \$40,000</b></p>	1) Shelving Units for Vault	\$20,000	2) Office Refurbishing	\$20,000	<b>PIF 245</b>
1) Shelving Units for Vault	\$20,000					
2) Office Refurbishing	\$20,000					
<b>Project Coordinator: Maintenance Director</b>						

## 2014 CAPITAL IMPROVEMENTS PLAN DETAIL

Priority #9	DESCRIPTION	Funding
	<p><b>Parking Expansion</b></p> <p>When the Health Department is having clinics and the dental clinic is open at the same time the lot is close to full capacity. Since the dental clinic is planning on adding a dentist in the near future a plan needs to be developed for overflow parking in the vicinity of the current parking lot.</p> <p><b>2014 Cost: \$40,000</b></p>	<b>PIF 245</b>
<b>Project Coordinator: Maintenance Director</b>		

### Central Dispatch Fund 261

Priority #1	DESCRIPTION	Funding
	<p><b>Communication System Enhancement</b></p> <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 has been completed, phase 2 will begin in 2015.</p>	<b>CDF 261</b>
<b>Project Coordinator: Central Dispatch Director</b>		

Priority #2	DESCRIPTION	Funding
	<p><b>911 Mapping Update</b></p> <p>The purpose of this project is to improve the current road centerline and point addressing data. The project includes identifying and correcting errors and inaccuracies by physically driving the county and manually identifying addresses. The cost includes map maintenance training for GIS staff.</p> <p><b>2014 Cost: \$65,000</b></p>	<b>CDF 261</b>
<b>Project Coordinator: Central Dispatch Director</b>		

Priority #3	DESCRIPTION	Funding
	<p><b>Recorder Call Back System</b></p> <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>2014 Cost: \$75,000</b></p>	<b>CDF 261</b>
<b>Project Coordinator: Central Dispatch Director</b>		



## 2014 CAPITAL IMPROVEMENTS PLAN DETAIL

Priority #4	DESCRIPTION	Funding
	<p><b>CEIL 911 Consortium</b></p> <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 \$60,000.</p> <p><b>2014 Cost: \$60,000</b></p>	<b>CDF 261</b>
<b>Project Coordinator: Central Dispatch Director</b>		

### MIS Fund 636

Priority #1	DESCRIPTION	Funding
	<p><b>Contract Imaging</b></p> <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>2014 Cost: \$50,000</b></p>	<b>MISF 636</b>
<b>Project Coordinator: MIS Director</b>		

Priority #2	DESCRIPTION	Funding
	<p><b>Imaging Project</b></p> <p>Over the past few years document imaging projects have been completed for the Clerk, FOC and Probate Court. The recommendation for 2014 is to extend the Probate system to include Juvenile Court. Work would also begin on the Drain office imaging project.</p> <p><b>2014 Cost: \$92,000</b></p>	<b>MISF 636</b>
<b>Project Coordinator: MIS Director</b>		

Priority #3	DESCRIPTION	Funding
	<p><b>Advanced Authentication</b></p> <p>The State may require that all users of the Law Enforcement Information Network (LEIN) have two factor authentication on their mobile computer terminals (MCT). There are 100 officers in Clinton County. Each one would need to be authenticated before logging into their MCT. Failure to comply would result in the termination of LEIN access if these pending requirements are enacted.</p> <p><b>2014 Cost: \$40,000</b></p>	<b>MISF 636</b>
<b>Project Coordinator: MIS Director</b>		

## 2014 CAPITAL IMPROVEMENTS PLAN DETAIL

Priority #4	DESCRIPTION	Funding
	<p><b>Jail Control System</b></p> <p>The jail control system is made up of many different components. This project addresses the locking and unlocking of inmate jail cells and intercom communication. Correction officers can lock and unlock cell doors via a touch screen. The system is reaching the end of its lifespan and is scheduled for replacement. The intercom system would also be replaced.</p> <p><b>2014 Cost: \$90,000</b></p>	<b>MISF 636</b>
<b>Project Coordinator: MIS Director</b>		

Priority #5	DESCRIPTION	Funding
	<p><b>Virus Protection Mobile Terminals</b></p> <p>Per State security audit all mobile terminals must have virus protection. Failure to comply will result in the termination of LEIN access.</p> <p><b>2014 Cost: \$30,000</b></p>	<b>MISF 636</b>
<b>Project Coordinator: MIS Director</b>		

Priority #6	DESCRIPTION	Funding
	<p><b>Data Storage</b></p> <p>Install a storage area network system at the Sheriff's Department. The current storage system is inadequate due to the increase in digital photos, audio files and videos. The capacity of the new system will be large enough to store the next 5-7 years worth of data.</p> <p><b>2014 Cost: \$25,000</b></p>	<b>MISF 636</b>
<b>Project Coordinator: MIS Director</b>		

Priority #7	DESCRIPTION	Funding
	<p><b>Jail Commissary System</b></p> <p>The existing jail commissary system is cumbersome and inefficient. The new system will be completely automated. Each inmate will have an electronic account allowing them to order commissary from centrally located kiosks. Family members can also access inmate accounts electronically. This system replaces a paper based system that has received audit comments.</p> <p><b>2014 Cost: \$15,000</b></p>	<b>MISF 636</b>
<b>Project Coordinator: MIS Director</b>		

Priority #8	DESCRIPTION	Funding
	<p><b>Register of Actions Web Module</b></p> <p>Install a web module to view register of actions for Circuit/District Court online. The module will display public information, allowing for court schedules to be viewed. Register of actions can be accessed for free, if a certified copy is needed it may still be purchased over the web.</p>	<b>MISF 636</b>
<b>Project Coordinator: MIS Director</b>		

## 2014 CAPITAL IMPROVEMENTS PLAN DETAIL

Priority #9	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>2014 Cost: \$30,000</b></p>	<b>MISF 636</b>
<b>Project Coordinator: MIS Director</b>		

Priority #10	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>2014 Cost: \$25,000</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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