



# County of Saginaw Michigan



2013 ~ 2014 Budget



# COUNTY OF SAGINAW 2013

## BOARD OF COMMISSIONERS

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**Susan A. McInerney**  
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**Robert M. Woods, Jr.**

**Patrick A. Wurtzel**

**Robert V. Belleman**  
Controller/Chief  
Administrative Officer

**Prepared by:**  
Financial Services Department

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# COUNTY OF SAGINAW

111 SOUTH MICHIGAN AVENUE  
SAGINAW, MICHIGAN 48602

**ROBERT V. BELLEMAN**  
*Controller/Chief Administrative Officer*

May 28, 2013

Honorable Chair and Members of the  
Saginaw County Board of Commissioners  
Saginaw County Governmental Center  
111 S. Michigan Avenue  
Saginaw, MI 48602

**RE: 2014 Fiscal Year Budget**

Dear Chairman Hanley, Vice-Chair McInerney & Board of Commissioners:

In accordance with the Uniform Budget and Accounting Act, P.A. 2 of 1968 as amended, and the County of Saginaw Board of Commissioners adopted **Budget Calendar**, I hereby present to you the proposed Fiscal Year 2014 (October 1, 2013 through September 31, 2014) budget for all funds. The proposed budget for all funds totals \$155,152,274. This proposed budget is a \$7,254,238 decrease over the current FY 2013 budget.

The FY 2014 General Fund Budget, which totals \$45,221,000, does **not** balance. Department requested budgets exceeded revenues by \$3,292,000. To balance the proposed FY 2014, Ms. Reaman and I reviewed each "Activity" to determine appropriateness of projected revenues and anticipated expenditures against historical trends. Line items were adjusted to reflect the historical trends. Additionally, Ms. Reaman and I adjusted requests for General Fund support to either reflect existing policy or affordable levels. For example, the Sheriff had submitted a request for the General Fund to contribute \$968,420 to Fund 207 (Sheriff Services Millage Fund). The County Board of Commissioners adopted a policy (#224) stating it would **maintain** its financial support of the Sheriff Services Millage at the FY 2012 level adjusted for changes in Taxable Value. By policy, the General Fund contribution to Fund 207 would be \$411,626. Therefore, we requested the Sheriff adjust his Fund 207 budget by reducing expenditures \$556,794.

By making the aforementioned adjustments, the General Fund still faced a deficit of \$2,031,838. With a \$2,031,838 shortfall looming, Ms. Reaman and I calculated the percentage and dollar amount each "Activity" would need to reduce to achieve a balanced budget (Attachment A). A communication was sent to all Elected Officials and Department Heads seeking their assistance in identifying either additional cost containments or revenue enhancements. As will be discussed during budget work session(s), Departments are struggling to identify additional reductions because previous cuts have reduced their operations to "bare bones". Other suggested reductions will have significant impact on County service levels. I strongly believe any reductions in service should be discussed with you prior to reflecting the reduction in the budget.

The FY 2014 Budget reflects three (3) funds out of balance. Those three (3) funds are:

<u>Fund</u>	<u>Deficit</u>
101 General Fund	\$2,031,838
207 Law Enforcement (Sheriff Services Millage)	\$ 556,430
282 Prosecutor's Special Projects	\$ 90,536

Attached herewith and incorporated into the FY 2014 budget are four (4) resolutions (A-D), which are adopted by the Board of Commissioners.

- Resolution A sets forth the annual budget appropriations for all departments and restrictions for use of those appropriations. There are several elements of this resolution highlighted in yellow because the issue requires further Board of Commissioner discussion or action. For example, the three budgets that do not balance are highlighted in yellow to signify the need to reduce expenditures before formal adoption.
- Resolution B sets certain wage schedules not already contained in Board of Commissioner approved labor agreements. The list of Authorized Personnel only represents Controller recommended position additions and deletions. Some departments recommended reduction in force to resolve budget deficits, which were not included because of the potential adverse impact on services. These position adjustments would only occur if authorized by the Board of Commissioners.
- Resolution C identifies capital outlay items for approval.
- Resolution D sets fees for all departments controlled by Saginaw County.

### **Budget Highlights**

I want to highlight changes in the proposed budget. Throughout the budget highlights I compare projected revenues or estimated expenditures to Fiscal Year 2012. FY 2012 was the last budget year the County General Fund balanced without reliance on fund balance. FY 2013 budget for the General Fund authorized the use of \$1.8 million of reserves to balance.

### **Revenues**

- The primary revenue source for Saginaw County is property taxes. The FY 2014 budget reflects total property tax revenues at \$22,623,231, which represents a \$900,016 (3.8%) decrease from FY 2012. Property tax revenue for the General Fund (101) and special millages (Funds: 205 (Sheriff Road Patrol); 207 (Sheriff Law Enforcement); 208 (Parks & Recreation); 232 (Event Center); 233 (Castle Museum & Historical activity); 238 (Commission on Aging); 240 (Mosquito Abatement); 250 (Animal Control); will remain relatively flat at a total of \$36,872,455 with the overall County Millage rate at 8.3007 mills, which is set forth in Resolution A attached herewith. HealthSource Saginaw will continue to receive Debt Millage for FY 2014. But, HealthSource will not receive operating millage (0.2000 mills) because this millage expired in 2012.

- Federal and State grants continue to represent approximately 15.8% of the revenue for the General Fund and 25.9% of the County wide revenue. Federal and State grants, used to support the Courts, the Prosecutor’s Office, the Sheriff’s Office, the Health Department, Commission on Aging, Planning, Michigan Works, Register of Deeds, Special Projects, MSU Extension, Child Care and Harry Browne Airport, are projected to decrease by \$2,732,346 compared to FY 2012. Several of these programs (Commission on Aging and Michigan Works) have been negatively impacted by the Federal Sequester.
- TRANSFERS-IN for the General Fund are projected to total \$4,573,964. This is a \$128,232 (2.7%) decrease from FY 2012.
- In FY 2014, State Revenue Sharing is estimated at \$3,521,839. The County is eligible to receive \$704,368 of this total if it meets the requirements of the County Incentive Program. Under the County Incentive Program, Saginaw County must certify and comply with the Accountability/Transparency; Cooperation, Consolidation and Shared Services, and Employee Compensation categorical requirements. The County intends to meet these program requirements. Compared to FY 2012, the County will realize a \$62,142 (1.8%) increase in State Revenue Sharing. According to the Michigan Association of Counties the legislature may increase State Revenue Sharing allocation by 4% when the State’s budget for FY 2014 is adopted.
- District Court - Local Ordinance Fines & Costs are estimated to be \$110,000 less in FY 2014 because of the reduction in the number of City of Saginaw Law Enforcement Personnel. These revenues are generated from tickets issues under Local Ordinances.
- Corrections Reimbursement Program (101-30124) revenues were increased from “Department Requested” of \$450,000 to “Controller Approved” of \$700,000 to more accurately reflect historical revenues received. However, if the Jail Operations personnel are reduced and a portion of the Jail is closed, this reimbursement will be adversely impacted.

## **Expenditures**

- County Treasurer (Fund 101-25300) budget reflects a tax appeal reserve of \$150,511 to cover costs associated with settlement of tax appeals (i.e. Nexteer, General Motors). This reserve was established in FY 2012 at the same dollar amount. The Nexteer settlement would require Saginaw County to refund approximately \$177,657 for 2011 tax year and \$162,529 for 2012 tax year.
- Utility Costs – various budgets such as the County building and grounds reflect an increase in electrical charges because of rate increases. Specifically, County building and grounds requested an increase in the budget for electrical charges of \$112,000. The FY 2012 budget was less than actual charges.
- Contributions to other agencies such as Underground Railroad (\$25,500), Saginaw Area Storm Water Authority (\$6,000), GIS Authority (\$96,754), Mental Health Authority (\$1,050,303) and Saginaw Future (\$200,000) included some minor changes. Specifically, the proposed FY 2014 budget recommends the contribution to the (1) Soil Conservation District (\$9,500) be eliminated

and, (2) GIS Authority be increased to \$96,754 representing \$1.40 per parcel, a .05 per parcel increase.

- Friend of Court Fund (215) FY 2014 budget experienced a shortfall of \$80,831 and was requested to reduce expenditures. To balance, the Friend of Court recommended the elimination of a vacant position (Daily Flow/Distribution Clerk) representing \$53,026. This will result in a reduction of grant funding of \$34,481 and require the use of \$62,286 in fund balance to eliminate this shortfall.
- Renewable Energy Park (Fund 244-72832) reflects a zero (\$0) dollar budget for FY 2014. The remaining State grant proceeds have been expended in FY 2013 and the project will be closed out. Saginaw County, as the grant recipient, is responsible for attraction of businesses and creation of jobs with 51% held by low and moderate income individuals. The County has contracted with Saginaw Future, Inc. for these services. The term of the \$7,034,700 Community Development Block Grant is 36 months and commenced September 1, 2010. The purpose of the Renewable Energy Park, commonly known as the Great Lakes Tech Park, is to attract solar related businesses to this 181.57 acre parcel near the Northwest corner of M-46 and M-52 (Graham Road).
- Special Projects Fund – MSU Extension (Fund 286) FY 2014 experienced a revenue shortfall of \$18,597 and was requested to reduce expenditures by an additional \$15,319 (5.04%) for a total budget reduction target of \$33,916. To balance, the MSU Extension Coordinator recommended the reduction of .5 position (\$19,056), telephone charges (\$1,300), office equipment repair and maintenance (\$1,100) and computer services processing (\$12,460).

In 2011, Saginaw County entered into an agreement (Agreement for Extension Services provided by Michigan State University) with MSU Extension and covers 4-H Program Coordination (1.5 FTE) and a portion of operating funds for the educator staff. This agreement requires the County to contribute \$91,051. The proposed budget reflects a contribution of \$304,104.

- Animal Control Fund (250) reflects a \$140,000 increase in revenues as approved by the Board of Commissioners. The Animal Control Director is recommending this increase be used, in part, to fund an additional position. I would caution the use of these funds for personnel until (1) the fund reserve balance, which is currently at \$92,343, of which \$92,002 is budgeted to use in FY 2013, is built up to meet County Policy and (2) several years of history is achieved. The FY 2012 General Fund budget for dog licenses estimated was \$220,000 and actual revenue was \$179,600. The Treasurer would retain \$80,000 of that amount which would only have allowed for a transfer of \$99,600 to Animal Control; not the \$140,000 as is budgeted.
- MERS DB Retirement Costs (Fund 631) increased \$676,313 between FY 2012 and FY 2014. The FY 2014 budget estimates MERS Defined Benefit Pension Obligation Bonds annual payment to be \$4.7 million and normal costs at \$483,000 for a total cost of \$5.2 million. The FY 2014 MERS DB amount is a slight (\$48,450) increase over FY 2013. The proposed budget relies on Saginaw County successfully selling \$63.8 million in Pension Obligation Bonds at an attractive interest rate. Currently Saginaw County is waiting for the Michigan Department of Treasury to authorize the sale of these Pension Obligation Bonds. As you know, Saginaw County will be the first municipality in Michigan to sell taxable Pension Obligation Bonds,



authorized by P.A. 329 of 2012. As such, the Department of Treasury has been thorough in its review of the County's application.

The FY 2014 budget reflects a change in how retirement costs were allocated to Departments. Specifically, the FY 2014 budget reflects a "blended retirement rate." The MERS DB Pension Obligation Bond was allocated as a percentage of payroll (17%) to all employees, along with their usual Defined Contribution rate of 6% or 9% or their MERS normal cost if eligible for MERS Defined Benefit pension program. This blended retirement rate resulted in an increase in projected retirement cost for some budgets and a decrease for others. After having considered several scenarios, Ms. Reaman and I firmly believe the blended retirement rate represents the most equitable distribution of this unfunded accrued liability (pension related debt).

Previously, the County would allocate these costs to only MERS DB eligible personnel. With fewer MERS DB eligible employees each year, this method of allocation was becoming financially burdensome on fewer departments when all departments have retirees in the Michigan Employee Retirement System.

- Information Systems and Services Fund (Fund 636) was requested to reduce the "Department Requested" budget for FY 2014 to its FY 2012 Budget funding level. This reduction represents approximately \$255,000. The Information Services Director has proposed the reduction of force by layoffs of two employees representing (\$116,575) in reduced salary/wages and related benefits and reduction in hardware and software agreements by \$67,125. The reduction of ISS personnel could have an adverse impact on services.
- **Healthcare** - The FY 2014 budget estimates healthcare for active (Fund 698) and retirees (Fund 728) to total \$12,699,410. This total is a \$3,253,751 (34.4%) increase from FY 2012. Retiree Healthcare (Fund 728) increased \$1,275,355 from FY 2012 to FY 2014.

Retiree Healthcare	
FY 2012	\$3,990,555
FY 2014	<u>5,265,910</u>
	\$ 1,275,355

There are currently 316 active employees eligible for Retiree Healthcare. There are 440 retirees and eligible dependents covered by the Saginaw County Healthcare Plan.

The FY 2014 Healthcare Fund Budget includes several new fees and taxes. The Patient Protection and Affordable Care Act will require all health plans to contribute.

- Patient Centered Outcomes Research Institute (PCORI) - \$1 per covered employee or dependent per year. This fee will increase to \$2 in year two of its implementation (2015) and increase by medical inflation for each year thereafter through 2019.
- Transitional Reinsurance Program – establishes a fee of \$5.25 per covered employee and dependent (Not to exceed 3 for family coverage) per month. This fee may change if insufficient funds are collected nationally.

The State of Michigan implemented a Healthcare Claims Tax (State) 1% tax on all hospital claims. This tax is used to support the State of Michigan's match of Medicare dollars.

The Union Management Committee is scheduled to recommend to the Board of Commissioners that Saginaw County remain with the Hard Cap calculation under P.A. 152. According to our estimates, the Hard Cap calculation, which limits the employer's contribution for healthcare to pre-established values, will generate \$650,500 in employee contributions. The other option is to select the 80/20 provision, whereby the employer contribution is capped at 80% of the cost of healthcare and the employee share is twenty (20%) percent. Under the 80/20 provision, employees would contribute an estimated total of \$1,462,500 towards healthcare costs. The 80/20 provision could place a greater cost burden on employees.

### **Staffing**

The FY 2014 budget (Resolution B) establishes Authorized Personnel at a total of 665.36 positions for a net reduction of four (4) positions. The four (4) positions were reflected in the Controller approved budget amounts. Other position eliminations were not incorporated in to this draft. These additional position reductions are being presented as a means of reducing the fund deficit and would have an impact on services. All 16 Collective Bargaining Agreements are scheduled to expire on September 30, 2013 unless a successor agreement has been negotiated, ratified by the Union and approved by the Board of Commissioners.

Total budgeted wages for FY 2014 are \$31,976,139

Total budgeted wages for FY 2013 are \$32,617,087

Total actual wages for FY 2012 were \$32,639,145

The total budgeted wages for FY 2014 reflect a \$663,006 (2.0%) decrease over FY 2012 actual wages. The FY 2014 budgeted wages do not reflect any base wage increases or lump sum payments. The FY 2013 budget wages reflected a lump sum payment of 1.75% for a total of \$464,056 with taxes of \$499,556.

I look forward to working closely with you to identify strategies for reducing the FY 2014 deficit and align resources to sustain County operations long term.

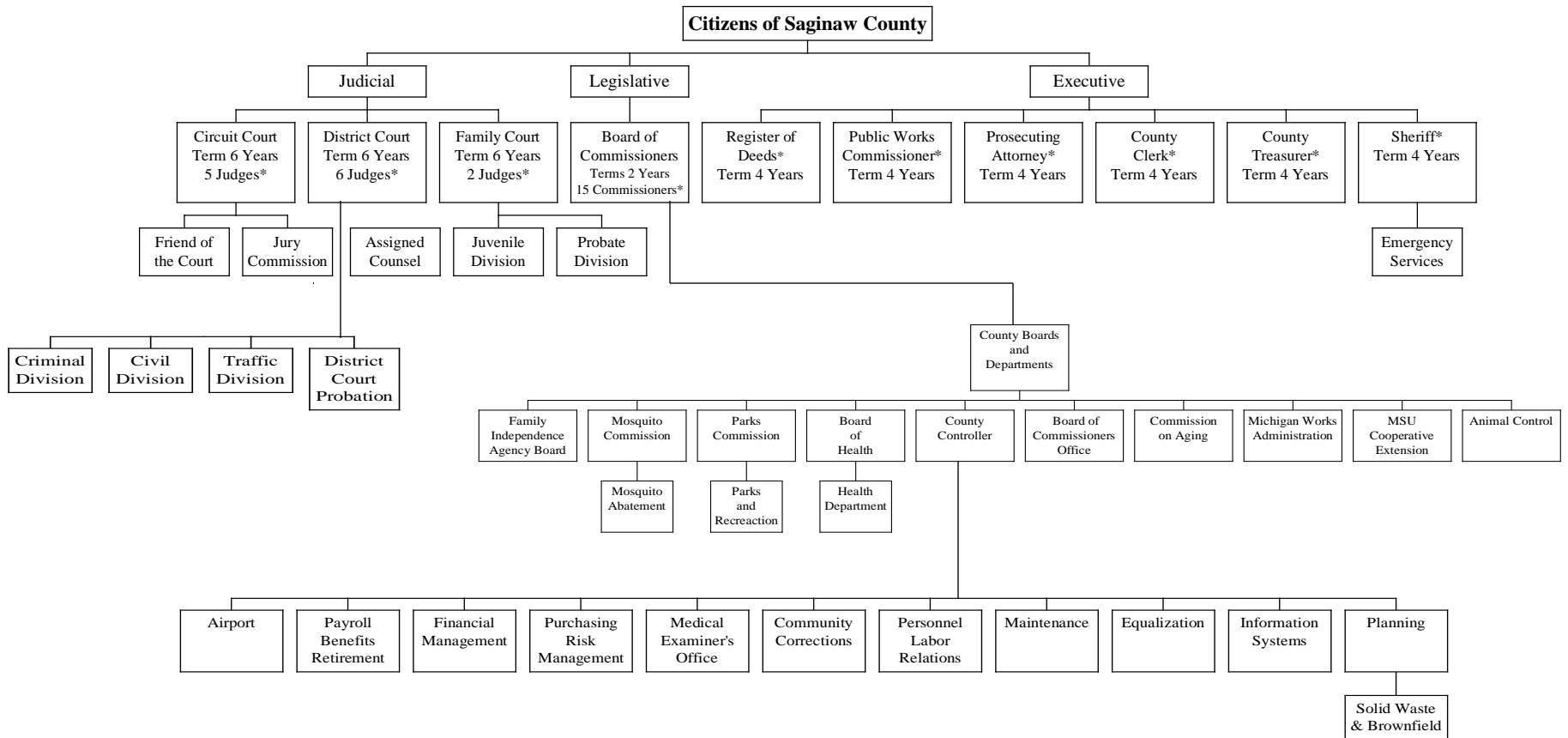
Respectfully,

/s/

Robert V. Belleman  
Controller/CAO

Attachments

# County of Saginaw Organizational Chart 2014



\*Elected Officials

# County of Saginaw Board of Commissioners 2013

<u>District</u>	<u>Commissioner</u>
District 1	Patrick A. Wurtzel
District 2	Chuck M. Stack
District 3	Kirk W. Kilpatrick
District 4	Susan A. McInerney
District 5	James G. Theisen
District 6	Katie A. Greenfelder
District 7	Cheryl M. Hadsall
District 8	Dennis H. Krafft
District 9	Robert M. Woods, Jr.
District 10	Carl E. Ruth
District 11	Michael J. Hanley

# County of Saginaw

## Elected Officials

### 2013

Circuit Court Judge	Hon. Janet M. Boes
Circuit Court Judge	Hon. Frederick L. Borchard
Circuit Court Judge	Hon. James T. Borchard
Circuit Court Judge	Hon. Darnell Jackson
Circuit Court Judge	Hon. Robert L. Kaczmarek
District Court Judge	Hon. Terry L. Clark
District Court Judge	Hon. Kyle Higgs-Tarrant
District Court Judge	Hon. A.T. Frank
District Court Judge	Hon. M. Randall Jurens
District Court Judge	Hon. M.T. Thompson
District Court Judge	Vacant
Probate Judge Assigned to Family Division	Hon. Faye M. Harrison
Probate Court Judge – Estate	Hon. Patrick J. McGraw
County Treasurer	Timothy M. Novak
Prosecuting Attorney	John A. McColgan
County Clerk	Susan S. Kaltenbach
Sheriff	William L. Federspiel
Public Works Commissioner	Brian J. Wendling
Register of Deeds	Mildred M. Dodak

# County of Saginaw Principal Non-Elected Officials 2013 ~ 2014

<u>DEPARTMENT OFFICE PROGRAM</u>	<u>NAME AND TITLE</u>	<u>PHONE NUMBER</u>
Animal Control	Kevin R. Wilken, Director	797-4500
Board of Commissioners	Michael J. Hanley, Chair	790-5267
Board of Commissioners	Sue E. Koepplinger, Board Coordinator	790-5267
Circuit Court	Michael K. McMillan, Administrator	790-5470
Commission on Aging	Karen Courneya, Director	797-6880
9-1-1 Com. Center Authority	Thomas E. McIntyre, Director	790-5504
Community Corrections	Mary M. Amend, Manager	790-5584
Controller/Chief Admin Officer	Robert V. Belleman, Controller/CAO	790-5210
Controller/Event Center	Robert V. Belleman, Controller/CAO	790-5210
County Clerk	Thressa A. Zolton, Chief Deputy	790-5251
District Court	Cheryl B. Jarzabkowski, Administrator	790-5363
Emergency Services	Lt. Paula S. Lounsbury, Director	797-6850
Equalization	James T. Totten, Director	790-5260
Facilities Management	Michael H. Boyd, Director	790-5235
Financial Services	Koren A. Reaman, Director	790-5218
Friend of the Court	Susan K. Prine, Friend of the Court	790-5300
Geographic Information System	Johnathan J. Miller, Director	790-5506
Harry Browne Airport	Al Kaufman, Manager	758-2459
Health Department	John McKellar, Health Officer	758-3818
Information Systems & Services	Johnathan J. Miller, Director	790-5506
Juvenile Detention Home	Elverna L. Ponder, Director	799-2821
Legal Counsel	André R. Borrello, Attorney	790-5214
Maintenance	Michael H. Boyd, Director	790-5235
Mental Health Authority	Sandra Lindsay, Director	797-3400
MSU Extension	Deanna L. East, Director	758-2510
Michigan Works! Administration	Edward M. Oberski, Director	754-1144
Mosquito Abatement Commission	Randall G. Knepper, Director	755-5751
Parks & Recreation Commission	John P. Schmude, Director	790-5280
Personnel	Jennifer J. Broadfoot, Director	790-5507
Planning	Doug A. Bell, Director	797-6800
Probate Court	Terry K. Beagle, Register of Probate	790-5320
Prosecuting Attorney	Christopher Boyd, Assistant Prosecutor	790-5330
Pros. Attorney Welfare Enf.	Joseph S. Scorsone, Asst. Prosecuting Attn.	790-5315
Public Works Commissioner	Nancy I. Schultz, Chief Deputy	790-5258
Register of Deeds	Penny L. Klein, Chief Deputy	790-5270
Retirement	Amy J. Deford, Retirement Coordinator	790-5211
Sheriff	Robert X. Karl, Undersheriff	790-5456
Treasurer	Jana M. Barry, Chief Deputy	790-5232

**UNFINISHED BUSINESS**  
**September 17, 2013 Board Session**

**FROM: COMMITTEE ON APPROPRIATIONS -- 4.2      \*AMENDED      ~~AUGUST 20, 2013~~**

Your Budget Audit Subcommittee received Communication No. 6-18-9 dated May 28, 2013 from Robert V. Belleman, Controller/CAO, submitting Draft #1 of the recommended Fiscal Year 2014 Budget. This Draft #1 of the Budget was submitted with three funds out of balance, being the General Fund, the Law Enforcement (Sheriff Special Millage) Fund, and the Prosecutor's Special Projects Fund. Each committee reviewed the proposed budgets and Committee of the Whole meetings were held. The Budget was previously distributed to each commissioner and is available for review in the Office of the Board of Commissioners. The Budget Audit Subcommittee of the Board reviewed the budget as submitted, considered information presented at the Committee of the Whole meetings, including the Deficit Reduction Plan submitted by the Controller, and have made amendments to Draft #1 of the 2014 Budget. These amendments have been incorporated herein as Draft #2 of the Fiscal Year 2014 Budget.

Resolution A contains the amended budget for the total County including the General Fund. The amended total County Budget for Fiscal 2014 is \$154,498,489 which is a 4.87% percent decrease from the current amended Fiscal 2013 Budget. The amended General Fund Budget for Fiscal 2014 is **\*\$44,762,506** which represents a **\*0.13% percent increase** from the current amended Fiscal 2013 Budget. The General Fund will be subject to further expense control to reduce General Fund Reserve usage. Resolution A also contains the proposed County millage rates to be levied December 1, 2013 and July 1, 2014, as well as the authorization of the 9-1-1 surcharge to fund operations as set forth in the 2014 Budget. **\*Resolution A was amended to include fully funding Saginaw Future, Inc. in the amount of \$200,000 from the General Fund.**

Resolution B lists salaries for elected/appointed officials including judges and non-union employees. The salaries of elected/appointed officials have been set by the Saginaw County Board of Commissioners and the salaries of judges have been set by the State Officers Compensation Commission.

Resolution C sets forth the prioritized Capital Improvement Budget for Fiscal Year 2014, which totals \$1,485,487, a \$27,942 decrease over the current FY 2013 budget.

Resolution D sets fees for all departments controlled by the Saginaw County Board of Commissioners, as amended from year to year.

A public hearing will be held at this day's session to allow comment on the proposed FY 2014 Budget, as amended, and on the proposed millages to be levied in December 2013 and July 2014. Notice was previously published in *The Saginaw News* and copies of the budget material will be made available to the public at the meeting.

It is the recommendation of your committee that Draft #2 of the Controller's recommended Fiscal Year 2014 Budget containing Budget Resolutions A, B, C and D ***be laid on the table and scheduled for formal adoption at the September 17, 2013 Board Session.***

Respectfully submitted,  
**COMMITTEE ON APPROPRIATIONS**  
Michael J. Hanley, Chair

**Approved by the Saginaw County Board of Commissioners September 17, 2013**  
**Signed original and any attachments are on file in the Board of Commissioners Office**  
**Attested to by: Suzy Koeplinger, Board Coordinator/Deputy Clerk**

**RESOLUTION A**

**September 17, 2013**

**WHEREAS,** The Saginaw County Board of Commissioners ("Board") has examined the 2012 annual financial report and budget requests for the 2014 Fiscal Year for the various departments, agencies, offices and activities ("Budgetary Centers"), which it by law or by policy must finance or assist in financing; and

**WHEREAS,** The Board has taken into consideration the fact that there are certain required functions of county government or operations which must be budgeted at serviceable levels in order to provide statutory and Constitutionally required services and programs; and

**WHEREAS,** The Uniform Budget and Accounting Act ("UBAA"), MCLA 141.421, et seq., requires that the Board enact a General Appropriation Act designed to appropriate for all County expenditures in the General Fund and all Special Revenue Funds; and

**WHEREAS,** The Board has the authority to enact a Special Appropriations Act designed to appropriate for all County expenditures in other County funds; and

**WHEREAS,** The Board has reviewed the Committee On Appropriation's recommended Budget for Fiscal 2014 and believes the same to contain funds sufficient to finance all mandatory County funded services at or beyond a serviceable level;

**NOW, THEREFORE, BE IT RESOLVED,** That the Fiscal 2014 Saginaw County Budget as summarized below and set forth in the Committee on Appropriation's recommended budget dated September 17, 2013, which is incorporated by reference herein, is hereby adopted on a fund and activity basis for all funds, subject to all County policies regarding the expenditure of funds and the conditions set forth in this Resolution. The Controller shall monitor each fund on an activity and a category basis and also provide appropriate interim financial reports.



**SAGINAW COUNTY FISCAL 2014 BUDGET SUMMARY**

<u>FUND NAME</u>	<u>2014 BUDGET</u>	<u>GENERAL FUND APPRO.</u>
General Operating	\$ 37,877,977	\$37,877,977
County Road Patrol Millage	1,611,807	-
Law Enforcement	6,673,383	993,886
Parks & Recreation	944,501	-
GIS System	187,669	-
Friend of Court	4,353,210	985,744
Health Services	16,788,123	919,046
Solid Waste Management	558,260	-
Lodging Excise Tax	2,525,000	-
Principal Resident Exemp Denial	22,203	-
Event Center	1,068,949	-
Castle Musm & Historical Society	971,367	-
Commission on Aging	4,146,997	-
Mosquito Abatement Commission	3,179,028	-
Dredged Materials Disposal Facility	15,100	-
Planning	792,618	49,303
Brownfield Redevelopment Authority	204,708	-
Economic Development Corp	162,306	-
Public Improvement	709,804	-
Courthouse Preservation Technology	225,800	-
Animal Control	983,199	-
Land Reutilization Fund	868,768	-
Small Cities Reuse	384,433	-
Register of Deeds Automation Fund	178,000	-
E-911 Telephone Surcharge	5,487,714	-
Mobile Data Maint/Replace	681,839	-
Local Correction Officers Training	115,000	-
Area Records Management System	290,305	-
Jail Area Records Management System	225,560	-
Law Library	52,552	46,052
County Library (Board)	57,000	-
MI Works-Service Centers	963,050	-
Michigan Works Administration	14,310,301	-
Re monumentation Grant	74,820	-
Special Projects	894,537	173,461
Sheriff Special Projects	1,672,624	-
Prosecutor Special Projects	827,644	327,100
Corrections Special Projects	364,790	-
MSU Extension Special Projects	557,203	304,104
Social Welfare	1,751,800	218,300
Child Care Probate/Juvenile Home	5,628,633	1,837,273
Child Care Welfare	816,160	408,260
Veterans Relief	22,000	22,000
Veterans Trust	82,000	-
Parking System	117,000	-
Delinquent Property Tax Foreclosure	1,507,638	-
Land Bank Authority	1,500,000	-
Airport	742,983	-
Inmate Services	918,000	-
Retiree Health Savings Plan	263,000	-
Information Systems & Services	2,033,136	-
Equipment Revolving Fund	134,637	-
Soil Erosion	43,000	-
Local Site Remediation Revolving	284,300	-
Mailing Department Fund	190,000	-
Motor Pool	372,522	-
Risk Management	1,459,031	-
Investment Services	50,000	-
Employee Benefits	9,214,299	-
Library (Penal)	650,300	-
PostEmployment Health Benefits	5,353,500	-
Indigent Health Care Fund	1,136,000	600,000
Retirement System	8,220,401	-
TOTAL	<u>\$ 154,498,489</u>	<u>\$44,762,506</u>

**BE IT FURTHER RESOLVED #1,** That the bound copy of said Budget as presented to each member of the Board be designated as an official copy; and

**BE IT FURTHER RESOLVED #2,** That the following tax rates are hereby authorized to be levied for the 2013 tax year (Fiscal 2014 budget year) for a total County levy of 8.3007 mills including authorized debt service as summarized below:

2013 AUTHORIZED TAX RATES - FISCAL 2014 BUDGET MILLAGE SUMMARY

<u>Purpose</u>	<u>Millage</u>	<u>Fund</u>
General Govt Operations-July 2014	4.8558 Mill**	General Operating
County Parks	.1615 Mill	Parks & Recreation
Castle Museum	.1997 Mill	Castle Museum & Hist.
Mosquito Control	.4993 Mill	Mosquito Abatement
Senior Citizens	.4300 Mill	Commission on Aging
County Event Center	.2250 Mill	Event Center
Law Enforcement	.3394 Mill	Road Patrol
Animal Control	.1500 Mill	Animal Control
Sheriff Services	<u>1.0000 Mill</u>	Law Enforcement
Total, Operating Millages	<u>7.8607 Mill</u>	
Debt-Hospital Bonds	<u>.4400 Mill</u>	Hospital Const. Debt
Total, Debt Millages	<u>_.4400 Mill</u>	
GRAND TOTAL	<u>8.3007 Mill</u>	

\*\* July 2014 General Operating levy subject to the provisions of the Headlee Adjustment.

**BE IT FURTHER RESOLVED #3,** That the Board of Commissioners hereby authorizes a 9-1-1 Emergency Services Funding Assessment in an amount not to exceed \$2.65 per month. This charge shall be placed upon all devices capable of E 9-1-1 service. This charge may further be subject to the Michigan Public Service Commission modification and approval; and

**BE IT FURTHER RESOLVED #4,** That the sum of \$154,498,489 as set forth in the Budget adopted by this Board is hereby appropriated for the use of several departments, for the purpose of defraying and paying boards of the County of Saginaw for all costs and expenses of every kind and nature, incident to every County function for the fiscal year beginning October 1, 2013 and ending September 30, 2014; and

**BE IT FURTHER RESOLVED #5,** That said sum is appropriated to and shall be available for expenditures from several funds in accordance with the law, and no obligation or liability shall be incurred, nor any vouchers drawn in payment thereof by any County department, which shall not be confined to the objects or categories of expenditures but, which shall exceed the amount appropriated therefore, as set forth in the categories of said budget; and

**BE IT FURTHER RESOLVED #6,** That all County elected officials and County department heads shall abide by the Purchasing Procedures and Personnel Manuals, as adopted and amended by this Board and that the budgeted funds are appropriated contingent upon compliance with said Purchasing Procedures and Personnel Manual; and

**BE IT FURTHER RESOLVED #7,** That the approved employee positions on the Position Control Number Roster List contained in the Budget, shall limit the number of employees who can be employed and no funds are appropriated for any position or employee not on the Approved Position Control Number Roster. Further, there may be a need to increase or decrease various positions within the Budget and/or impose a hiring freeze and/or impose lay-off's due to the unforeseen financial changes; therefore, the Approved Position Control Number Roster List may be changed from time to time by the Board and/or the Board may impose a hiring freeze. The County elected officials and County department heads shall abide by whatever changes are made by the Board, if any, relative to the approved positions and the number of employees stated in the Position Control Number Roster List; and

**BE IT FURTHER RESOLVED #8,** That the authorized positions in the Position Control Number Roster List contained in each budget indicates the authorized maximum number of employees in their respective classifications for that budget. Any deviations from said list must be specifically approved by the Board; and

**BE IT FURTHER RESOLVED #9,** That certain positions contained in the Position Control Number Roster List which are supported in some part by a grant, cost sharing, child care reimbursement, or other source of outside funding, are only approved contingent upon the County receiving the budgeted revenues. In the event outside funding is not received, or the County is notified that it will not be received, then said positions shall be considered unfunded and removed from the Approved Position Control Number Roster List; and

**BE IT FURTHER RESOLVED #10,** That the Controller is authorized upon request of the respective elected official or department head to transfer persons from certain positions contained in the Position Control Number Roster List, which are supported in some part by grant, cost sharing, child care reimbursement or other source of outside funding, to another grant funded position in order to reduce County cost; and

**BE IT FURTHER RESOLVED #11,** That revenues received by the County under Public Act 106 and 107, 1985 (Convention Facility Tax revenues) shall not be used to reduce the County's operating millage levy (2014 Budget Year) as defined by Public Act 2, 1986; and

**BE IT FURTHER RESOLVED #12,** That in accordance with Public Act 106 of 1985 and Public Act 2 of 1986, if 50% or approximately \$718,624 of the estimated \$1,437,248 Convention Facility Tax revenues not used to reduce the County's operating tax rate, shall be transmitted to the Saginaw County Substance Abuse Coordinating Agency with remaining revenues to be deposited in the County's General Fund; and

**BE IT FURTHER RESOLVED #13,** 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 operating millage levy (2014 Budget Year); and

**BE IT FURTHER RESOLVED #14,** That in accordance with Public Act 264 of 1987 that 12/17 or approximately \$0 of the estimated \$0 Cigarette Tax revenues, not used to reduce the County's operating tax rate shall be appropriated to the County Health Department Budget, for Public Health prevention programs and services; and

**BE IT FURTHER RESOLVED #15,** That in accordance with Public Act 264 of 1987 that 5/17 or approximately \$0 of the estimated \$0 Cigarette Tax revenues, not used to reduce the County's operating tax rate shall be used for personnel and operation costs in excess of the Prosecutor's Department, 1988 appropriation levels for Court Operations; and

**BE IT FURTHER RESOLVED #16,** That the Controller be, and hereby is appointed "Budget Administrator," pursuant to the Uniform Budget and Accounting Act, MCLA 141.421 et seq., with power to administer such duties in connection with said budget; and

**BE IT FURTHER RESOLVED #17,** That the Budget Administrator be directed to disburse to the various agencies, the approved County appropriation on the basis of need as determined by the cash balances within their respective funds; and

**BE IT FURTHER RESOLVED #18,** That the County Controller be authorized to transfer monies from one category to another within an activity and between activities within the same fund in an amount up to \$50,000 when it shall be deemed necessary and a quarterly report of all transfers shall be made to the Budget/Audit Committee; and

**BE IT FURTHER RESOLVED #19,** That the Chairman of the Board, upon recommendation of the County Controller, be authorized to accept grants on behalf of the County in an amount up to \$100,000 with a local match not to exceed 10% (\$10,000), if required, and if available within the requesting department's current budget, and to record the appropriate budget adjustment. A quarterly report of all budget adjustments and grants accepted shall be made to the Budget/Audit Committee; and

**BE IT FURTHER RESOLVED #20,** That the County Controller is authorized to cause the drafting of contracts where necessary and appropriate within established budgetary limitations and that the Chairman of the Board is authorized to sign said contracts after the appropriate Elected Official/Department Head approves each contract as to lawful expenditure and the Controller approves each contract as to substance and the County Attorney approves each contract as to legal form; and

**BE IT FURTHER RESOLVED #21,** That the Controller is required and directed to automatically reduce any department each time a reduction is made in Federal, State and local funds. The affected department head shall promptly make the necessary lay-offs and advise those affected by the service that those services are being discontinued as a result of Federal, State, or local fund cutbacks; and

**BE IT FURTHER RESOLVED #22,** That the Sheriff Department be authorized to enter into law enforcement contracts which shall not result in any appropriation from the General Fund and that each separate contract for law enforcement services shall be approved by the Controller, Chairman of the Board, and County Attorney, and further provided that the Sheriff is authorized with the concurrence of the Controller, to add additional staff to perform the work as specified in the contract provided that said contract will generate all funds necessary to support the added position; and

**BE IT FURTHER RESOLVED #23,** The Board of Commissioners hereby ratified or implemented the following labor agreements: OPEIU Courthouse Employees - expires 2013; POLC-Sheriff Unit II Sergeants - expires 2013; Teamsters Local 214 Health Department and Commission on Aging - expires 2015; Teamsters Local 214 Public Health Nurses - expires 2015; COAM-Sheriff Unit III Captains & Lieutenants - expires 2013; POAM-Sheriff Unit I (312 eligible) - expires 2013; GELC Detention Youth Care Specialists - expires 2013; POAM-Animal Control Officers - expires 2013; GELC-Family Division Probation Officers - expires 2013; GELC-District Court Probation Officers - expires 2013; AFSCME Local 1124 Assistant Prosecutors - expires 2013; GELC-Detention Supervisors - expires 2013; UAW Managers - expires 2013; UAW Professionals - expires 2013; UAW Paraprofessionals - expires 2013; POAM-Sheriff Unit I (non 312 eligible and clerical) - expires 2013; and Controller/CAO contract - expires 2016; and

**BE IT FURTHER RESOLVED #24,** That if it is determined that the 2014 General Fund Budget shall have a budget surplus, that two-thirds (2/3) of any such budget surplus shall be transferred to the General Public Improvement Fund, and the remaining one-third (1/3) to the General Fund Reserve Fund Balance Account; and





SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2014

FUND	TOTAL BUDGET				GENERAL FUND APPROPRIATION			
	2013 BUDGET	2014 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE	2013 BUDGET	2014 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE
101 GENERAL OPERATING	37,727,226	37,877,977	150,751	0.39	37,727,226	37,877,977	150,751	0.39
205 COUNTY ROAD PATROL MILLAGE	1,741,327	1,611,807	-129,520	-7.43				
207 LAW ENFORCEMENT	6,232,362	6,673,383	441,021	7.07	411,840	993,886	582,046	141.32
208 PARKS & RECREATION	934,225	944,501	10,276	1.09				
211 GIS SYSTEM	166,958	187,669	20,711	12.4				
215 FRIEND OF COURT	4,590,544	4,353,210	-237,334	-5.17	993,627	985,744	-7,883	-0.79
221 HEALTH SERVICES	16,976,980	16,788,123	-188,857	-1.11	919,046	919,046		
228 SOLID WASTE MANAGEMENT	575,478	558,260	-17,218	-2.99				
229 LODGING EXCISE TAX	2,147,000	2,525,000	378,000	17.6				
230 PRINCIPAL RESIDEN EXEMP DE	20,000	22,203	2,203	11.01				
232 EVENT CENTER	1,072,500	1,068,949	-3,551	-0.33				
233 CASTLE MUSM & HISTORICAL A	974,010	971,367	-2,643	-0.27				
238 COMMISSION ON AGING	4,125,292	4,146,997	21,705	0.52				
240 MOSQUITO ABATEMENT COMMISS	3,067,076	3,179,028	111,952	3.65				
241 RIVER PRESERVATION FUND	15,100	15,100						
242 PLANNING	737,817	792,618	54,801	7.42	49,303	49,303		
243 BROWNFIELD REDEVELOPMENT A	204,708	204,708						
244 ECONOMIC DEVELOPMENT CORP	2,616,403	162,306	-2,454,097	-93.79				
245 PUBLIC IMPROVEMENT	994,545	709,804	-284,741	-28.63				
247 COURTHOUSE PRESERVATION TE	225,800	225,800						
250 ANIMAL CONTROL	934,385	983,199	48,814	5.22				
252 LAND REUTILIZATION FUND	610,083	868,768	258,685	42.40				
254 SMALL CITIES REUSE	395,325	384,433	-10,892	-2.75				
256 REGISTER OF DEEDS AUTOMATI	178,000	178,000						
260 E-911 TELEPHONE SURCHARGE	5,487,714	5,487,714						
263 MOBILE DATA MAINT/REPLACE	729,498	681,839	-47,659	-6.53				
264 LOCAL CORRECTION OFFICER T	108,000	115,000	7,000	6.48				
267 AREA RECORDS MANAGEMENT SY	368,481	290,305	-78,176	-21.21				
268 JAIL RECORDS MANAGEMENT SY	426,944	225,560	-201,384	-47.16				
269 LAW LIBRARY	52,552	52,552			46,052	46,052		
271 COUNTY LIBRARY (BOARD)	57,000	57,000						
274 MI WORKS-SERVICE CENTERS	981,127	963,050	-18,077	-1.84				
276 MICHIGAN WORKS ADMINISTRAT	17,944,001	14,310,301	-3,633,700	-20.25				
277 REMONUMENTATION GRANT	74,820	74,820						
278 SPECIAL PROJECTS	900,280	894,537	-5,743	-0.63	107,592	173,461	65,869	61.22
280 SHERIFF-SPECIAL PROJECTS	2,332,744	1,672,624	-660,120	-28.29	378		-378	-100.00
282 PROSECUTOR-SPECIAL PROJECT	763,915	827,644	63,729	8.34	187,642	327,100	139,458	74.32
284 CORRECTIONS-SPECIAL PROJEC	351,935	364,790	12,855	3.65				
286 MSU EXTENSION-SPECIAL PROJ	545,828	557,203	11,375	2.08	304,104	304,104		
290 SOCIAL WELFARE	1,751,800	1,751,800			218,300	218,300		
292 CHILD CARE-PROBATE/JUVENIL	5,773,290	5,628,633	-144,657	-2.50	2,707,787	1,837,273	-870,514	-32.14
292 CHILD CARE-WELFARE/RECEIV.	816,160	816,160			408,260	408,260		
293 VETERANS RELIEF	22,000	22,000			22,000	22,000		
294 VETERANS TRUST	82,000	82,000						
516 PARKING SYSTEM	145,113	117,000	-28,113	-19.37				
526 DELINQUENT PROP TAX FORECL	1,497,424	1,507,638	10,214	0.68				
536 LAND BANK AUTHORITY	1,500,000	1,500,000						
581 AIRPORT	796,787	742,983	-53,804	-6.75				
595 INMATE SERVICES	918,000	918,000						
627 RETIREE HEALTH SAVINGS PLA	263,000	263,000						
631 MERS RETIREMENT FUND	5,288,550	5,337,000	48,450	0.91				
636 INFORMATION SYSTEMS & SERV	1,969,116	2,033,136	64,020	3.25				
638 EQUIPMENT REVOLVING FUND	123,035	134,637	11,602	9.42				
641 SOIL EROSION	43,000	43,000						
644 LOCAL SITE REMEDIATION REV	284,300	284,300						
653 MAILING DEPARTMENT FUND	221,500	190,000	-31,500	-14.22				
661 MOTOR POOL	334,350	372,522	38,172	11.41				
677 RISK MANAGEMENT	1,474,842	1,459,031	-15,811	-1.07				
692 INVESTMENT SERVICES	54,081	50,000	-4,081	-7.54				
698 EMPLOYEE BENEFITS	9,710,414	9,214,299	-496,115	-5.11				
711 HEALTHSOURCE SAGINAW	948,890		-948,890	-100.00				
721 LIBRARY (PENAL)	689,500	650,300	-39,200	-5.68				
728 POSTEMPLOYMENT HEALTH BENE	5,302,465	5,353,500	51,035	0.96				
731 DC PENSION TRUST FUND	2,872,912	2,883,401	10,489	0.36				
750 INDIGENT HEALTH CARE FUND	1,136,000	1,136,000			600,000	600,000		
GRAND TOTAL	162,406,512	154,498,489	-7,908,023	-4.87	44,703,157	44,762,506	59,349	0.13

SAGINAW COUNTY, MICHIGAN  
GENERAL OPERATING  
BUDGET SUMMARY FOR 2014

	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>REVENUE</u>						
TAXES	23,324,373	23,523,247	22,577,324	22,623,231	45,907	0.20
BUSINESS LICENSES & PERMITS	326,935	305,019	324,425	329,425	5,000	1.54
FEDERAL GRANTS	486,656	453,143	508,420	468,306	-40,114	-7.89
STATE GRANTS	7,254,412	6,193,170	6,146,891	6,529,335	382,444	6.22
CHARGES FOR SERVICES-COSTS	1,494,745	1,312,289	1,465,440	1,515,440	50,000	3.41
CHARGES FOR SERVICES-FEES	2,804,602	2,783,094	2,768,680	2,735,980	-32,700	-1.19
CHARGES FOR SERVICES-RENDERED	593,808	488,645	519,350	598,525	79,175	15.24
CHARGES FOR SERVICES-SALES	23,497	34,374	34,500	34,500		
CHARGES FOR SERVICES-USER FEES	407	219				
FINES & FORFEITS	1,068,416	889,665	915,800	925,800	10,000	1.09
INTEREST EARNED	100,502	54,456	152,000	102,000	-50,000	-32.90
RENTS & LEASES	39,288	1,500				
REIMBURSEMENTS	3,442,006	3,665,130	2,997,556	3,347,455	349,899	11.67
OTHER REVENUES	3,089	2,514	350	7,050	6,700	914.28
<b>TOTAL REVENUE</b>	<b>40,962,737</b>	<b>39,706,465</b>	<b>38,410,736</b>	<b>39,217,047</b>	<b>806,311</b>	<b>2.09</b>
<u>TRANSFERS-IN</u>						
100% TAX PAYMENT	1,500,000	1,500,000	1,500,000	1,600,000	100,000	6.66
LAW ENFORCEMENT		2,685,000	2,658,150	2,656,768	-1,382	-0.06
HEALTH DEPARTMENT		200,000				
INMATE SERVICES FUND	275,892	275,892	275,892	275,892		
SP COMMUNITY CORRECTIONS	41,304	41,304	41,304	41,304		
INVESTMENT POOL	18,768					
<b>TOTAL TRANSFERS-IN</b>	<b>1,835,964</b>	<b>4,702,196</b>	<b>4,475,346</b>	<b>4,573,964</b>	<b>98,618</b>	<b>2.20</b>
<b>FUND BALANCE</b>			<b>1,817,075</b>	<b>971,495</b>	<b>-845,580</b>	<b>-46.54</b>
<b>TOTAL REVENUE &amp; TRANSFERS-IN</b>	<b>42,798,701</b>	<b>44,408,661</b>	<b>44,703,157</b>	<b>44,762,506</b>	<b>59,349</b>	<b>0.13</b>

SAGINAW COUNTY, MICHIGAN  
GENERAL OPERATING  
BUDGET SUMMARY FOR 2014

	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>EXPENSE</u>						
LEGISLATIVE	653,884	653,625	591,764	517,663	-74,101	-12.53
JUDICIAL	12,209,851	12,022,354	12,901,935	12,580,497	-321,438	-2.50
GENERAL GOVERNMENT	11,218,297	11,224,327	12,091,516	12,477,265	385,749	3.19
PUBLIC SAFETY	9,387,506	9,449,665	10,014,140	10,244,651	230,511	2.30
PUBLIC WORKS	267,298	260,050	276,000	255,000	-21,000	-7.61
HEALTH AND WELFARE	392,873	419,784	467,763	424,344	-43,419	-9.29
OTHER FUNCTIONS	1,300,219	1,333,126	1,384,108	1,378,557	-5,551	-0.41
TOTAL EXPENSE	35,429,928	35,362,932	37,727,226	37,877,977	150,751	0.39
<u>TRANSFERS-OUT</u>						
TO OTHER FUNDS	600,000	593,043	600,000	600,000		
LAW ENFORCEMENT	2,021,031	416,000	411,840	993,886	582,046	141.32
FOC-ACT 294	1,082,958	993,627	993,627	985,744	-7,883	-0.80
CHILD CARE-PROBATE	2,777,787	2,707,787	2,707,787	1,837,273	-870,514	-32.15
CHILD CARE-WELFARE	408,260	408,260	408,260	408,260		
SHERIFF SPECIAL PROJECTS	493	378	378		-378	-100.00
HEALTH DEPARTMENT	919,046	926,003	919,046	919,046		
LAW LIBRARY	38,649	41,065	46,052	46,052		
MSU EXT SPECIAL PROJECT	238,799	215,382	304,104	304,104		
EMERGENCY SERVICES	103,929	107,592	107,592	173,461	65,869	61.22
PLANNING COMMISSION	45,047	49,303	49,303	49,303		
SOCIAL SERVICES	216,731	216,910	218,300	218,300		
SOLDIERS RELIEF	6,971	6,884	22,000	22,000		
PROSECUTOR SPECIAL PROJ	289,735	205,592	187,642	327,100	139,458	74.32
PUBLIC IMPROVEMENT		1,438,602				
TOTAL TRANSFERS-OUT	8,749,436	8,326,428	6,975,931	6,884,529	-91,402	-1.32
TOTAL EXPENSE & TRANSFERS OUT	44,179,364	43,689,360	44,703,157	44,762,506	59,349	0.13

SAGINAW COUNTY, MICHIGAN  
GENERAL OPERATING  
EXPENSE BUDGET BREAKDOWN FOR 2014

	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>EXPENSE</u>						
<u>LEGISLATIVE</u>						
BOARD OF COMMISSIONERS	653,884	653,625	591,764	517,663	-74,101	-12.53
LEGISLATIVE	653,884	653,625	591,764	517,663	-74,101	-12.53
<u>JUDICIAL</u>						
CIRCUIT COURT	2,244,169	2,172,810	2,278,459	2,402,745	124,286	5.45
CIRCUIT CT/DUE PROCESS	1,487,075	1,349,127	1,389,000	1,382,000	-7,000	-0.51
PROBATION-CIRCUIT COURT	87,328	81,440	101,816	98,096	-3,720	-3.66
DISTRICT COURT	3,822,372	3,853,925	4,159,722	3,804,179	-355,543	-8.55
PROBATION-DISTRICT COURT	979,162	927,605	1,038,898	986,674	-52,224	-5.03
PROBATE COURT	786,170	779,776	885,311	942,652	57,341	6.47
FAMILY DIVISION	2,711,689	2,771,233	2,958,349	2,866,478	-91,871	-3.11
ASSIGNED COUNSEL ADMIN	90,384	85,062	88,880	96,173	7,293	8.20
JURY COMMISSION	1,500	1,375	1,500	1,500		
JUDICIAL	12,209,851	12,022,354	12,901,935	12,580,497	-321,438	-2.50
<u>GENERAL GOVERNMENT</u>						
ELECTIONS	127,778	143,725	100,700	100,700		
AUDITING	110,348	115,036	115,394	115,394		
CORPORATION COUNSEL	123,130	106,330	154,000	154,000		
COUNTY CLERK	1,152,927	1,139,404	1,236,692	1,328,020	91,328	7.38
CONTROLLER-ADMINISTRATION	374,291	368,874	388,232	374,024	-14,208	-3.66
CONTROLLER-FINANCIAL MGMT	459,069	417,722	457,267	503,939	46,672	10.20
CONTROLLER-PERSONNEL	210,688	200,678	265,941	285,102	19,161	7.20
EQUALIZATION	473,532	506,492	530,200	550,694	20,494	3.86
PROSECUTING ATTORNEY	2,986,787	3,034,832	3,290,649	3,282,701	-7,948	-0.25
PROSECUTOR-WELFARE ENFORCEMENT	515,379	508,860	603,942	614,423	10,481	1.73
REGISTER OF DEEDS	465,186	478,164	509,715	514,571	4,856	0.95
REGISTER OF DEEDS MICROFILM	86,045	98,040	112,026		-112,026	-100.00
COUNTY TREASURER	675,750	826,668	867,820	1,036,717	168,897	19.46
COUNTY OFFICE BLDG & GRDS	258,718	289,703	308,887	283,852	-25,035	-8.11
COURTHOUSE & JAIL BLDG & GRDS	1,756,363	1,631,087	1,612,758	1,752,707	139,949	8.67
JUVENILE CTR BLDG & GROUNDS	171,679	202,045	220,426	232,426	12,000	5.44
OTHER COUNTY PROPERTIES	726,849	696,952	828,547	865,953	37,406	4.51
MORLEY BUILDING	37,581					
PUBLIC WORKS/DRAIN DIVISION	418,063	368,301	398,320	392,042	-6,278	-1.58
TELEPHONE-CENTRAL SWITCHBOARD	88,133	91,414	90,000	90,000		
GENERAL GOVERNMENT	11,218,297	11,224,327	12,091,516	12,477,265	385,749	3.19
<u>PUBLIC SAFETY</u>						
SHERIFF'S OFFICE	753,650	703,529	775,320	749,509	-25,811	-3.33
CORRECTIONS REIMB PROGRAM	76,760	74,927	87,610	98,806	11,196	12.77
MARINE LAW ENFORCEMENT	6,013	6,083	4,818	4,300	-518	-10.76
SHERIFF'S DEPT JAIL DIVISION	8,550,916	8,664,793	9,145,792	9,391,436	245,644	2.68
PLAT BOARD	167	334	600	600		
PUBLIC SAFETY	9,387,506	9,449,665	10,014,140	10,244,651	230,511	2.30
<u>PUBLIC WORKS</u>						
DRAIN-CITY AT LARGE	267,298	260,050	276,000	255,000	-21,000	-7.61
PUBLIC WORKS	267,298	260,050	276,000	255,000	-21,000	-7.61

SAGINAW COUNTY, MICHIGAN  
GENERAL OPERATING  
EXPENSE BUDGET BREAKDOWN FOR 2014

	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>HEALTH AND WELFARE</u>						
MEDICAL EXAMINER	374,873	396,984	407,763	384,344	-23,419	-5.75
VETERANS BURIAL ALLOWANCE	18,000	22,800	60,000	40,000	-20,000	-33.34
HEALTH AND WELFARE	392,873	419,784	467,763	424,344	-43,419	-9.29
<u>OTHER FUNCTIONS</u>						
GRANT-UNDERGROUND RAILROAD	25,500	28,500	28,500	25,500	-3,000	-10.53
SAGINAW AREA STORM WATER AUTH	5,353	5,018	6,000	6,000		
SAGINAW SOIL CONSERVATION DIST		9,500	9,500		-9,500	-100.00
CONTRIBUTION-GIS AUTHORITY	69,063	89,805	89,805	96,754	6,949	7.73
MENTAL HEALTH AUTHORITY	1,050,303	1,050,303	1,050,303	1,050,303		
SAGINAW FUTURE-JOBS	150,000	150,000	200,000	200,000		
OTHER FUNCTIONS	1,300,219	1,333,126	1,384,108	1,378,557	-5,551	-0.41
TOTAL EXPENSE	35,429,928	35,362,932	37,727,226	37,877,977	150,751	0.39
<u>TRANSFERS-OUT</u>						
TO OTHER FUNDS	600,000	593,043	600,000	600,000		
LAW ENFORCEMENT	2,021,031	416,000	411,840	993,886	582,046	141.32
FOC-ACT 294	1,082,958	993,627	993,627	985,744	-7,883	-0.80
CHILD CARE-PROBATE	2,777,787	2,707,787	2,707,787	1,837,273	-870,514	-32.15
CHILD CARE-WELFARE	408,260	408,260	408,260	408,260		
SHERIFF SPECIAL PROJECTS	493	378	378		-378	-100.00
HEALTH DEPARTMENT	919,046	926,003	919,046	919,046		
LAW LIBRARY	38,649	41,065	46,052	46,052		
MSU EXT SPECIAL PROJECT	238,799	215,382	304,104	304,104		
EMERGENCY SERVICES	103,929	107,592	107,592	173,461	65,869	61.22
PLANNING COMMISSION	45,047	49,303	49,303	49,303		
SOCIAL SERVICES	216,731	216,910	218,300	218,300		
SOLDIERS RELIEF	6,971	6,884	22,000	22,000		
PROSECUTOR SPECIAL PROJ	289,735	205,592	187,642	327,100	139,458	74.32
PUBLIC IMPROVEMENT		1,438,602				
TOTAL TRANSFERS-OUT	8,749,436	8,326,428	6,975,931	6,884,529	-91,402	-1.32
TOTAL EXPENSE & TRANSFERS OUT	44,179,364	43,689,360	44,703,157	44,762,506	59,349	0.13

SAGINAW COUNTY, MICHIGAN  
 BUDGET SUMMARY FOR 2014  
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/30/2013	PROPOSED AS OF 10/1/2013	INCREASE -DECREASE- FROM AUTHORIZED
<b>GENERAL OPERATING</b>			
BOARD OF COMMISSIONERS	14.00	14.00	
CIRCUIT COURT	27.00	27.00	
DISTRICT COURT	50.00	50.00	
PROBATION-DISTRICT COURT	10.00	10.00	
PROBATE COURT	9.00	9.00	
FAMILY DIVISION	23.50	23.50	
ASSIGNED COUNSEL ADMIN	1.00	1.00	
COUNTY CLERK	17.00	17.00	
CONTROLLER-ADMINISTRATION	2.40	2.40	
CONTROLLER-FINANCIAL MGMT	5.20	5.20	
CONTROLLER-PERSONNEL	2.00	2.00	
EQUALIZATION	6.20	6.20	
PROSECUTING ATTORNEY	28.00	28.00	
PROSECUTOR-WELFARE ENFORCEMENT	6.00	6.00	
REGISTER OF DEEDS	6.00	6.00	
REGISTER OF DEEDS MICROFILM	1.00		-1.00
COUNTY TREASURER	7.53	7.53	
COUNTY OFFICE BLDG & GRDS	1.00	1.00	
COURTHOUSE & JAIL BLDG & GRDS	10.00	10.00	
OTHER COUNTY PROPERTIES	8.00	8.00	
PUBLIC WORKS/DRAIN DIVISION	3.94	3.64	-0.30
SHERIFF'S OFFICE	6.00	6.00	
CORRECTIONS REIMB PROGRAM	1.00	1.00	
SHERIFF'S DEPT JAIL DIVISION	65.00	63.00	-2.00
MEDICAL EXAMINER	1.60	1.60	
<b>TOTAL-GENERAL OPERATING</b>	<b>312.37</b>	<b>309.07</b>	<b>-3.30</b>
<b>COUNTY ROAD PATROL MILLAGE</b>			
COUNTY ROAD PATROL MILLAGE	13.00	11.00	-2.00
<b>TOTAL-COUNTY ROAD PATROL MILLAGE</b>	<b>13.00</b>	<b>11.00</b>	<b>-2.00</b>
<b>LAW ENFORCEMENT</b>			
SHERIFF-OPERATIONS DIVISION	31.00	32.00	1.00
<b>TOTAL-LAW ENFORCEMENT</b>	<b>31.00</b>	<b>32.00</b>	<b>1.00</b>
<b>PARKS &amp; RECREATION</b>			
PARKS & RECREATION COMMISSION	5.00	5.00	
<b>TOTAL-PARKS &amp; RECREATION</b>	<b>5.00</b>	<b>5.00</b>	
<b>GIS SYSTEM</b>			
GIS SYSTEM	1.80	1.80	
<b>TOTAL-GIS SYSTEM</b>	<b>1.80</b>	<b>1.80</b>	

SAGINAW COUNTY, MICHIGAN  
 BUDGET SUMMARY FOR 2014  
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/30/2013	PROPOSED AS OF 10/1/2013	INCREASE -DECREASE- FROM AUTHORIZED
FRIEND OF COURT			
FOC-ACT 294	44.00	44.00	
TOTAL-FRIEND OF COURT	44.00	44.00	
HEALTH SERVICES			
ADMINISTRATION-HEALTH	8.50	8.50	
AIDS COUNSELING/TESTING	0.60	0.60	
FAMILY PLANNING	8.00	8.00	
LABORATORY SERVICES	6.00	6.00	
NURSING SERVICES	19.50	19.00	-0.50
SEXUALLY TRANSMITTED DISEASE	2.40	1.90	-0.50
WOMEN,INFANTS & CHILDREN	9.00	9.00	
GREAT BEGINNINGS	6.00	6.00	
LEAD HAZARD CONTROL	5.00	5.00	
CHILDHOOD LEAD POISON PREVENT	0.50		-0.50
NURSE FAMILY PARTNERSHIP	5.00	5.00	
DENTAL SERVICES	2.00	2.00	
SUBSTANCE ABUSE CA	3.00	3.00	
B.A.S.A.R.A.	3.50	2.50	-1.00
ENVIRONMENTAL HEALTH	11.50	11.50	
CSHCS OUTREACH & ADVOCACY	1.50	1.50	
BIOTERRORISM EMERGENCY PREP.	1.00	1.00	
HEALTH EDUCATION	0.50	0.50	
HOME VISITING HUB	1.00	1.00	
HEALTH CENTER BLDG & GRDS	4.00	4.00	
TOTAL-HEALTH SERVICES	98.50	96.00	-2.50
COMMISSION ON AGING			
SENIOR SERVICES	7.25	7.25	
TRANSPORTATION	5.20	5.20	
FOSTER GRANDPARENTS	1.72	1.72	
CAREGIVER SUPPORT PROGRAM	0.95	0.95	
MINORITY OUTREACH	0.72	0.72	
MINORITY STAFFING	0.70	0.70	
SENIOR CENTER STAFFING	2.32	2.32	
NUTRITION III C-1 CONGRE	3.53	3.53	
NUTRITION III C-2 HDM	11.04	11.04	
CASE MGMT-TITLE III-B	4.91	4.91	
IN-HOME SUPPORT SERVICES	1.10	1.10	
CARE MANAGEMENT	2.83	2.83	
TOTAL-COMMISSION ON AGING	42.27	42.27	

SAGINAW COUNTY, MICHIGAN  
 BUDGET SUMMARY FOR 2014  
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/30/2013	PROPOSED AS OF 10/1/2013	INCREASE -DECREASE- FROM AUTHORIZED
<b>MOSQUITO ABATEMENT COMMISSION</b>			
ADMINISTRATION-MOSQUITO CONTRL	3.00	3.00	
ENTOMOLOGY SERVICES	1.00	1.00	
FIELD SERVICES	5.00	5.00	
SOURCE REDUCTION	1.06	1.06	
EDUCATION SERVICES	1.00	1.00	
<b>TOTAL-MOSQUITO ABATEMENT COMMISS</b>	<b>11.06</b>	<b>11.06</b>	
<b>PLANNING</b>			
PLANNING COMMISSION	3.00	3.00	
<b>TOTAL-PLANNING</b>	<b>3.00</b>	<b>3.00</b>	
<b>ANIMAL CONTROL</b>			
ANIMAL CONTROL	7.00	7.00	
<b>TOTAL-ANIMAL CONTROL</b>	<b>7.00</b>	<b>7.00</b>	
<b>AREA RECORDS MANAGEMENT SYSTEM</b>			
AREA RECORDS MANAGEMENT SYSTEM	2.00	1.00	-1.00
<b>TOTAL-AREA RECORDS MANAGEMENT SY</b>	<b>2.00</b>	<b>1.00</b>	<b>-1.00</b>
<b>MICHIGAN WORKS ADMINISTRATION</b>			
MICHIGAN WORKS ADMINISTRATION	13.95	13.95	
<b>TOTAL-MICHIGAN WORKS ADMINISTRAT</b>	<b>13.95</b>	<b>13.95</b>	
<b>SPECIAL PROJECTS</b>			
DIST COURT-ALCOHOL CASEFLOW	1.00	1.00	
DRAIN DIVISION-MAINTENANCE	2.00	2.00	
OFFICE OF EMERGENCY SERVICES	1.50	1.50	
<b>TOTAL-SPECIAL PROJECTS</b>	<b>4.50</b>	<b>4.50</b>	
<b>SHERIFF-SPECIAL PROJECTS</b>			
SELECTIVE ENFORCEMENT	2.00	2.00	
JAG 2010-2013	1.00		-1.00
JAG 2011-2014		1.00	1.00
MOTOR CARRIER ENFORCEMENT	1.00	1.00	
PLUS-HOME SURVEILLANCE PROGRAM	4.00	4.00	
<b>TOTAL-SHERIFF-SPECIAL PROJECTS</b>	<b>8.00</b>	<b>8.00</b>	



SAGINAW COUNTY, MICHIGAN  
 BUDGET SUMMARY FOR 2014  
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/30/2013	PROPOSED AS OF 10/1/2013	INCREASE -DECREASE- FROM AUTHORIZED
<b>PROSECUTOR-SPECIAL PROJECTS</b>			
PROSECUTOR'S AUTO THEFT DIV.	1.00	1.00	
PROSECUTOR'S VICTIM'S RIGHTS	3.00	3.00	
PROSECUTOR'S ASSET FORFEITURE	2.00	2.00	
MAJOR CRIMES PROSECUTION GRANT	2.00	2.00	
<b>TOTAL-PROSECUTOR-SPECIAL PROJECT</b>	<b>8.00</b>	<b>8.00</b>	
<b>CORRECTIONS-SPECIAL PROJECTS</b>			
COMMUNITY CORRECTIONS ADMIN	1.00	0.50	-0.50
PRETRIAL SERVICES	2.80	2.80	
<b>TOTAL-CORRECTIONS-SPECIAL PROJEC</b>	<b>3.80</b>	<b>3.30</b>	<b>-0.50</b>
<b>MSU EXTENSION-SPECIAL PROJECTS</b>			
MSU EXTENSION	1.40	1.40	
<b>TOTAL-MSU EXTENSION-SPECIAL PROJ</b>	<b>1.40</b>	<b>1.40</b>	
<b>CHILD CARE</b>			
CHILD CARE-FAMILY DIVISION	3.50	3.50	
JUVENILE DETENTION HOME	34.34	34.34	
<b>TOTAL-CHILD CARE</b>	<b>37.84</b>	<b>37.84</b>	
<b>PARKING SYSTEM</b>			
PARKING SYSTEM	1.00	1.00	
<b>TOTAL-PARKING SYSTEM</b>	<b>1.00</b>	<b>1.00</b>	
<b>DELINQUENT PROP TAX FORECLOSUR</b>			
DELINQUENT FORECLOSURE 2012	2.27		-2.27
DELINQUENT FORECLOSURE 2013		2.27	2.27
<b>TOTAL-DELINQUENT PROP TAX FORECL</b>	<b>2.27</b>	<b>2.27</b>	
<b>INFORMATION SYSTEMS &amp; SERVICES</b>			
INFORMATION SYSTEMS & SERVICES	15.00	15.00	
<b>TOTAL-INFORMATION SYSTEMS &amp; SERV</b>	<b>15.00</b>	<b>15.00</b>	
<b>EQUIPMENT REVOLVING FUND</b>			
EQUIPMENT REVOLVING FUND	0.20	0.20	
<b>TOTAL-EQUIPMENT REVOLVING FUND</b>	<b>0.20</b>	<b>0.20</b>	

SAGINAW COUNTY, MICHIGAN  
 BUDGET SUMMARY FOR 2014  
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/30/2013	PROPOSED AS OF 10/1/2013	INCREASE -DECREASE- FROM AUTHORIZED
SOIL EROSION			
SOIL EROSION		0.30	0.30
TOTAL-SOIL EROSION		0.30	0.30
RISK MANAGEMENT			
RISK MANAGEMENT ADMINISTRATION	0.60	0.60	
TOTAL-RISK MANAGEMENT	0.60	0.60	
INVESTMENT SERVICES			
TREASURER-INVESTMENTS	0.20	0.20	
TOTAL-INVESTMENT SERVICES	0.20	0.20	
EMPLOYEE BENEFITS			
WORKERS' COMPENSATION	0.60	0.60	
TOTAL-EMPLOYEE BENEFITS	0.60	0.60	
DC PENSION TRUST FUND			
RETIREMENT-DC PENSION	1.00	1.00	
TOTAL-DC PENSION TRUST FUND	1.00	1.00	
TOTAL	669.36	661.36	-8.00

**RESOLUTION B**

**September 17, 2013**

**WHEREAS,** The Board of Commissioners has established salaries of all officials and employees of Saginaw County, with the exception of unsettled bargaining units of the County; and

**WHEREAS,** It is the intent of the Board of Commissioners that the salaries established are in lieu of any and all fees, either County or State, collected by any said employee or official; and

**WHEREAS,** The Board of Commissioners of Saginaw County desires at this time to adopt a salary schedule for the fiscal year beginning October 1, 2013 and ending September 30, 2014;

**NOW, THEREFORE, BE IT RESOLVED,** That the respective departments be and are hereby restricted to the staffing level as provided in the Departmental Personnel Schedule in the 2014 Budget at rates of compensation set forth in attached Salary Schedules for the fiscal year beginning October 1, 2013 and ending September 30, 2014.

**BE IT FURTHER RESOLVED #1,** That fees and/or remunerations of any kind received by a County employee or official in the performance of his/her official duties shall be forthwith turned over to the Treasurer of Saginaw County by said employee or official and same shall be credited to the General Fund of Saginaw County. The exceptions would be those fees or remunerations (i.e. per diems) specifically established by law or authorized by the Board of Commissioners, which shall be allowed; and



September 17, 2013

**RESOLUTION B**

**COUNTY OF SAGINAW  
ELECTED/APPOINTED OFFICIALS COMPENSATION**

<b>NUMBER</b>	<b>TITLE</b>	<b>1/1/2013 AMOUNT</b>	<b>1/1/2014 AMOUNT</b>
1	Chairman, Board of Commissioners	\$ 14,137	\$ 14,137
4	Vice Chair (1), Committee Chair (3), Board of Commissioners	11,689	11,689
6	Member, Board of Commissioners	10,874	10,874
5	Circuit Court Judge	139,919	139,919
6	District Court Judge	139,919	139,919
2	Probate Court Judge	139,919	139,919
1	Clerk	80,709	80,709
1	Register of Deeds	79,333	79,333
1	Treasurer	89,313	89,313
1	Public Works Commissioner	89,171	89,171
1	Sheriff	107,927	107,927
1	Prosecutor	135,136	135,136
3	Veterans Relief Commission	600	600
1	Chairman, Road Commission	6,000	6,000
4	Member, Road Commission	5,000	5,000
3	Member, Department of Human Services Board	4,000	4,000

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2013

NON UNION		HAY STUDY MGT.					CLASSIFICATION			
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)	7 YEARS (STEP 9)	
H05	28,300.00 1,088.46	29,095.00 1,119.04	29,911.00 1,150.42	30,750.00 1,182.69	31,612.00 1,215.85	32,500.00 1,250.00	33,411.00 1,285.04	34,348.00 1,321.08	35,311.00 1,358.12	
H06	31,253.00 1,202.04	32,131.00 1,235.81	33,030.00 1,270.38	33,959.00 1,306.12	34,910.00 1,342.69	35,891.00 1,380.42	36,896.00 1,419.08	37,931.00 1,458.88	38,997.00 1,499.88	
H07	34,554.00 1,329.00	35,523.00 1,366.27	36,519.00 1,404.58	37,543.00 1,443.96	38,597.00 1,484.50	39,680.00 1,526.15	40,793.00 1,568.96	41,935.00 1,612.88	43,113.00 1,658.19	
H08	38,287.00 1,472.58	39,361.00 1,513.88	40,465.00 1,556.35	41,600.00 1,600.00	42,767.00 1,644.88	43,967.00 1,691.04	45,200.00 1,738.46	46,468.00 1,787.23	47,771.00 1,837.35	
H09	42,715.00 1,642.88	43,914.00 1,689.00	45,144.00 1,736.31	46,411.00 1,785.04	47,714.00 1,835.15	49,052.00 1,886.62	50,429.00 1,939.58	51,841.00 1,993.88	53,297.00 2,049.88	
H10	48,273.00 1,856.65	49,626.00 1,908.69	51,019.00 1,962.27	52,449.00 2,017.27	53,919.00 2,073.81	55,434.00 2,132.08	56,986.00 2,191.77	58,586.00 2,253.31	60,231.00 2,316.58	
H11	54,611.00 2,100.42	56,144.00 2,159.38	57,718.00 2,219.92	59,337.00 2,282.19	61,002.00 2,346.23	62,713.00 2,412.04	64,472.00 2,479.69	66,280.00 2,549.23	68,140.00 2,620.77	
H12	62,600.00 2,407.69	64,355.00 2,475.19	66,160.00 2,544.62	68,016.00 2,616.00	69,923.00 2,689.35	71,885.00 2,764.81	73,903.00 2,842.42	75,975.00 2,922.12	78,107.00 3,004.12	
H13	71,805.00 2,761.73	73,819.00 2,839.19	75,889.00 2,918.81	78,018.00 3,000.69	80,206.00 3,084.85	82,455.00 3,171.35	84,769.00 3,260.35	87,146.00 3,351.77	89,592.00 3,445.85	
H14	82,918.00 3,189.15	85,243.00 3,278.58	87,635.00 3,370.58	90,093.00 3,465.12	92,620.00 3,562.31	95,217.00 3,662.19	97,889.00 3,764.96	100,635.00 3,870.58	103,458.00 3,979.15	

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2013

NON UNION		HAY STUDY PROFESSL. CLASSIFICATION							
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)	7 YEARS (STEP 9)
I05	28,300.00 1,088.46	29,095.00 1,119.04	29,911.00 1,150.42	30,750.00 1,182.69	31,612.00 1,215.85	32,500.00 1,250.00	33,411.00 1,285.04	34,348.00 1,321.08	35,311.00 1,358.12
I06	31,253.00 1,202.04	32,131.00 1,235.81	33,030.00 1,270.38	33,959.00 1,306.12	34,910.00 1,342.69	35,891.00 1,380.42	36,896.00 1,419.08	37,931.00 1,458.88	38,997.00 1,499.88
I07	34,554.00 1,329.00	35,523.00 1,366.27	36,519.00 1,404.58	37,543.00 1,443.96	38,597.00 1,484.50	39,680.00 1,526.15	40,793.00 1,568.96	41,935.00 1,612.88	43,113.00 1,658.19
I08	38,287.00 1,472.58	39,361.00 1,513.88	40,465.00 1,556.35	41,600.00 1,600.00	42,767.00 1,644.88	43,967.00 1,691.04	45,200.00 1,738.46	46,468.00 1,787.23	47,771.00 1,837.35
I09	42,715.00 1,642.88	43,914.00 1,689.00	45,144.00 1,736.31	46,411.00 1,785.04	47,714.00 1,835.15	49,052.00 1,886.62	50,429.00 1,939.58	51,841.00 1,993.88	53,297.00 2,049.88
I10	48,273.00 1,856.65	49,626.00 1,908.69	51,019.00 1,962.27	52,449.00 2,017.27	53,919.00 2,073.81	55,434.00 2,132.08	56,986.00 2,191.77	58,586.00 2,253.31	60,231.00 2,316.58
I11	54,611.00 2,100.42	56,144.00 2,159.38	57,718.00 2,219.92	59,337.00 2,282.19	61,002.00 2,346.23	62,713.00 2,412.04	64,472.00 2,479.69	66,280.00 2,549.23	68,140.00 2,620.77
I12	62,600.00 2,407.69	64,355.00 2,475.19	66,160.00 2,544.62	68,016.00 2,616.00	69,923.00 2,689.35	71,885.00 2,764.81	73,903.00 2,842.42	75,975.00 2,922.12	78,107.00 3,004.12

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2013

NON UNION

HAY STUDY/TECHNICAL CLASSIFICATION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)	7 YEARS (STEP 9)
J01	20,834.00 801.31	21,418.00 823.77	22,019.00 846.88	22,636.00 870.62	23,271.00 895.04	23,923.00 920.12	24,596.00 946.00	25,286.00 972.54	25,995.00 999.81
J02	22,224.00 854.77	22,846.00 878.69	23,488.00 903.38	24,145.00 928.65	24,823.00 954.73	25,520.00 981.54	26,235.00 1,009.04	26,971.00 1,037.35	27,727.00 1,066.42
J03	23,787.00 914.88	24,452.00 940.46	25,139.00 966.88	25,845.00 994.04	26,569.00 1,021.88	27,313.00 1,050.50	28,080.00 1,080.00	28,869.00 1,110.35	29,677.00 1,141.42
J04	25,869.00 994.96	26,595.00 1,022.88	27,342.00 1,051.62	28,107.00 1,081.04	28,898.00 1,111.46	29,707.00 1,142.58	30,539.00 1,174.58	31,396.00 1,207.54	32,278.00 1,241.46
J05	28,300.00 1,088.46	29,095.00 1,119.04	29,911.00 1,150.42	30,750.00 1,182.69	31,612.00 1,215.85	32,500.00 1,250.00	33,411.00 1,285.04	34,348.00 1,321.08	35,311.00 1,358.12
J06	31,253.00 1,202.04	32,131.00 1,235.81	33,030.00 1,270.38	33,959.00 1,306.12	34,910.00 1,342.69	35,891.00 1,380.42	36,896.00 1,419.08	37,931.00 1,458.88	38,997.00 1,499.88
J07	34,554.00 1,329.00	35,523.00 1,366.27	36,519.00 1,404.58	37,543.00 1,443.96	38,597.00 1,484.50	39,680.00 1,526.15	40,793.00 1,568.96	41,935.00 1,612.88	43,113.00 1,658.19



SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2013

NON UNION		MANAGERIAL					CLASSIFICATION
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
M01	29,919.00 1,150.73	31,048.00 1,194.15	32,173.00 1,237.42	33,380.00 1,283.85	34,584.00 1,330.15	35,709.00 1,373.42	
M02	31,609.00 1,215.73	32,814.00 1,262.08	34,024.00 1,308.62	35,232.00 1,355.08	36,516.00 1,404.46	37,803.00 1,453.96	
M03	33,539.00 1,289.96	34,820.00 1,339.23	36,114.00 1,389.00	37,403.00 1,438.58	38,764.00 1,490.92	40,141.00 1,543.88	
M04	35,709.00 1,373.42	37,078.00 1,426.08	38,448.00 1,478.77	39,896.00 1,534.46	41,342.00 1,590.08	42,792.00 1,645.85	
M05	37,803.00 1,453.96	39,412.00 1,515.85	41,096.00 1,580.62	42,792.00 1,645.85	44,477.00 1,710.65	46,161.00 1,775.42	
M06	40,456.00 1,556.00	42,224.00 1,624.00	43,994.00 1,692.08	45,765.00 1,760.19	47,535.00 1,828.27	49,385.00 1,899.42	
M07	42,387.00 1,630.27	44,458.00 1,709.92	46,527.00 1,789.50	48,603.00 1,869.35	50,753.00 1,952.04	52,907.00 2,034.88	
M08	45,423.00 1,747.04	47,647.00 1,832.58	49,882.00 1,918.54	52,108.00 2,004.15	54,343.00 2,090.12	56,567.00 2,175.65	
M09	48,044.00 1,847.85	50,591.00 1,945.81	53,225.00 2,047.12	55,852.00 2,148.15	58,481.00 2,249.27	61,116.00 2,350.62	
M10	51,390.00 1,976.54	54,179.00 2,083.81	56,969.00 2,191.12	59,759.00 2,298.42	62,523.00 2,404.73	65,343.00 2,513.19	
M11	53,646.00 2,063.31	56,794.00 2,184.38	60,096.00 2,311.38	63,281.00 2,433.88	66,361.00 2,552.35	69,523.00 2,673.96	
M12	57,421.00 2,208.50	60,795.00 2,338.27	64,126.00 2,466.38	67,516.00 2,596.77	70,906.00 2,727.15	74,301.00 2,857.73	
M13	60,859.00 2,340.73	64,390.00 2,476.54	67,976.00 2,614.46	71,568.00 2,752.62	75,161.00 2,890.81	78,754.00 3,029.00	
M14	63,423.00 2,439.35	68,813.00 2,646.65	72,639.00 2,793.81	76,462.00 2,940.85	80,360.00 3,090.77	84,251.00 3,240.42	
M15	69,435.00 2,670.58	73,485.00 2,826.35	77,532.00 2,982.00	81,580.00 3,137.69	85,634.00 3,293.62	89,755.00 3,452.12	
M16	74,175.00 2,852.88	78,523.00 3,020.12	82,878.00 3,187.62	87,235.00 3,355.19	91,589.00 3,522.65	96,023.00 3,693.19	
M17	79,287.00 3,049.50	83,871.00 3,225.81	88,537.00 3,405.27	93,196.00 3,584.46	97,856.00 3,763.69	102,519.00 3,943.04	
M18	84,640.00 3,255.38	88,366.00 3,398.69	94,593.00 3,638.19	99,538.00 3,828.38	104,508.00 4,019.54	109,473.00 4,210.50	
M19	90,351.00 3,475.04	94,328.00 3,628.00	100,976.00 3,883.69	106,249.00 4,086.50	111,548.00 4,290.31	116,824.00 4,493.23	
M20	96,451.00 3,709.65	100,693.00 3,872.81	107,792.00 4,145.85	113,416.00 4,362.15	119,079.00 4,579.96	124,631.00 4,793.50	
M21	97,522.00 3,750.85	101,813.00 3,915.88	108,991.00 4,191.96	114,680.00 4,410.77	120,405.00 4,630.96	126,095.00 4,849.81	

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2013

NON UNION		PROFESSIONAL					CLASSIFICATION
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
P01	25,734.00 989.77	26,776.00 1,029.85	27,833.00 1,070.50	28,871.00 1,110.42	29,919.00 1,150.73	31,048.00 1,194.15	
P02	27,833.00 1,070.50	28,952.00 1,113.54	30,085.00 1,157.12	31,204.00 1,200.15	32,330.00 1,243.46	33,539.00 1,289.96	
P03	30,164.00 1,160.15	31,368.00 1,206.46	32,571.00 1,252.73	33,781.00 1,299.27	35,065.00 1,348.65	36,354.00 1,398.23	
P04	32,491.00 1,249.65	33,861.00 1,302.35	35,232.00 1,355.08	36,594.00 1,407.46	37,958.00 1,459.92	39,412.00 1,515.85	
P05	34,982.00 1,345.46	36,516.00 1,404.46	38,038.00 1,463.00	39,568.00 1,521.85	41,096.00 1,580.62	42,709.00 1,642.65	
P06	37,645.00 1,447.88	39,329.00 1,512.65	41,019.00 1,577.65	42,792.00 1,645.85	44,559.00 1,713.81	46,330.00 1,781.92	
P07	40,532.00 1,558.92	42,469.00 1,633.42	43,974.00 1,691.31	46,330.00 1,781.92	48,256.00 1,856.00	50,184.00 1,930.15	
P08	43,268.00 1,664.15	45,339.00 1,743.81	47,486.00 1,826.38	49,642.00 1,909.31	51,791.00 1,991.96	53,939.00 2,074.58	
P09	46,693.00 1,795.88	49,004.00 1,884.77	51,316.00 1,973.69	53,627.00 2,062.58	55,935.00 2,151.35	58,326.00 2,243.31	
P10	50,514.00 1,942.85	52,986.00 2,037.92	55,454.00 2,132.85	57,928.00 2,228.00	60,399.00 2,323.04	62,920.00 2,420.00	
P11	53,569.00 2,060.35	56,398.00 2,169.15	59,231.00 2,278.12	62,046.00 2,386.38	64,818.00 2,493.00	67,516.00 2,596.77	
P12	57,343.00 2,205.50	60,563.00 2,329.35	63,741.00 2,451.58	66,906.00 2,573.31	70,061.00 2,694.65	72,987.00 2,807.19	
P13	60,777.00 2,337.58	64,134.00 2,466.69	67,798.00 2,607.62	71,167.00 2,737.19	74,871.00 2,879.65	78,002.00 3,000.08	

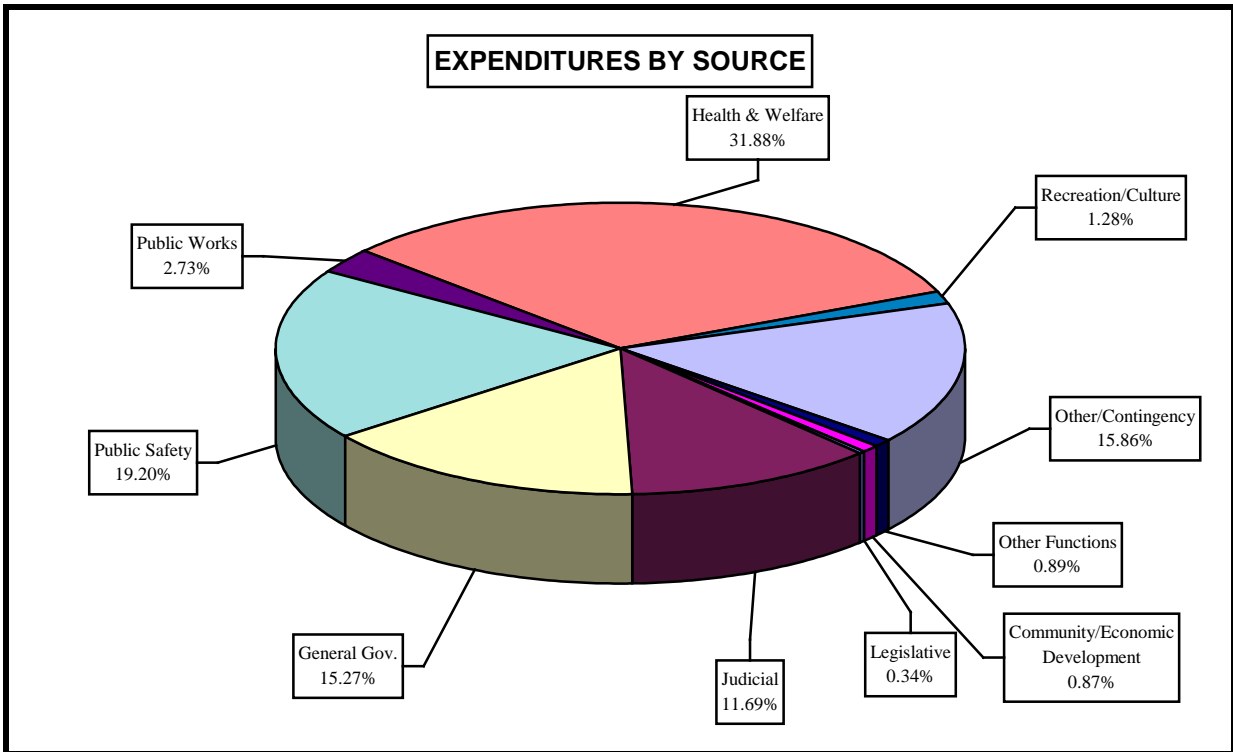
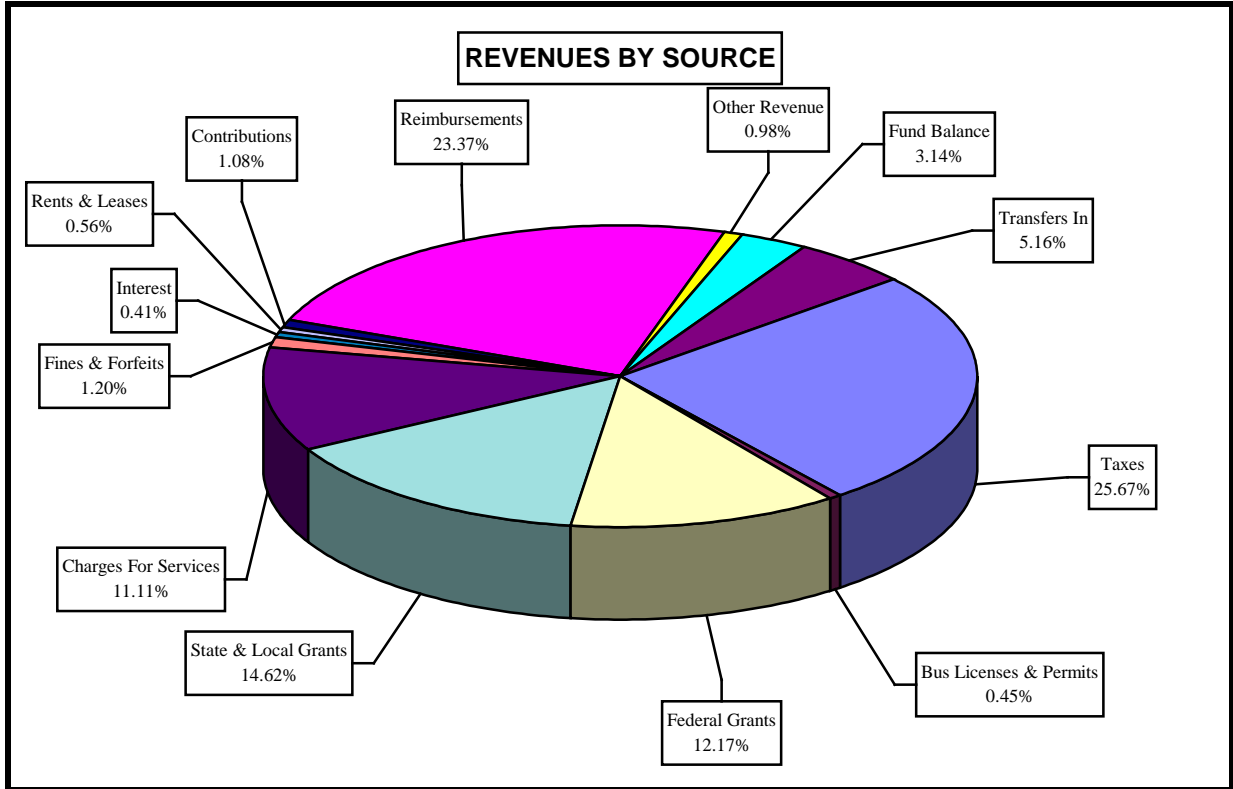
SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2013

NON UNION		T.O.P.S.				CLASSIFICATION	
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
T01	17,777.00 683.73	18,341.00 705.42	18,900.00 726.92	19,548.00 751.85	20,190.00 776.54		
T02	18,494.00 711.31	19,144.00 736.31	19,788.00 761.08	20,511.00 788.88	21,071.00 810.42		
T03	19,301.00 742.35	19,942.00 767.00	20,593.00 792.04	21,235.00 816.73	21,956.00 844.46		
T04	20,026.00 770.23	20,748.00 798.00	21,477.00 826.04	22,198.00 853.77	22,916.00 881.38		
T05	20,832.00 801.23	21,555.00 829.04	22,281.00 856.96	23,199.00 892.27	23,807.00 915.65		
T06	21,638.00 832.23	22,358.00 859.92	23,162.00 890.85	23,963.00 921.65	24,773.00 952.81		
T07	22,683.00 872.42	23,487.00 903.35	24,294.00 934.38	25,178.00 968.38	26,059.00 1,002.27		
T08	23,807.00 915.65	24,693.00 949.73	25,578.00 983.77	26,462.00 1,017.77	27,428.00 1,054.92		
T09	25,019.00 962.27	25,897.00 996.04	26,860.00 1,033.08	27,833.00 1,070.50	28,795.00 1,107.50		
T10	26,221.00 1,008.50	27,268.00 1,048.77	28,391.00 1,091.96	29,517.00 1,135.27	30,643.00 1,178.58		
T11	27,586.00 1,061.00	28,795.00 1,107.50	30,001.00 1,153.88	31,204.00 1,200.15	32,417.00 1,246.81		
T12	29,355.00 1,129.04	30,641.00 1,178.50	31,930.00 1,228.08	33,220.00 1,277.69	34,506.00 1,327.15		
T13	31,124.00 1,197.08	32,491.00 1,249.65	33,861.00 1,302.35	35,232.00 1,355.08	36,594.00 1,407.46		
T14	32,975.00 1,268.27	34,419.00 1,323.81	35,872.00 1,379.69	37,321.00 1,435.42	38,764.00 1,490.92		
T15	34,903.00 1,342.42	36,432.00 1,401.23	37,958.00 1,459.92	39,490.00 1,518.85	41,019.00 1,577.65		
T16	36,920.00 1,420.00	38,448.00 1,478.77	40,141.00 1,543.88	41,739.00 1,605.35	43,427.00 1,670.27		





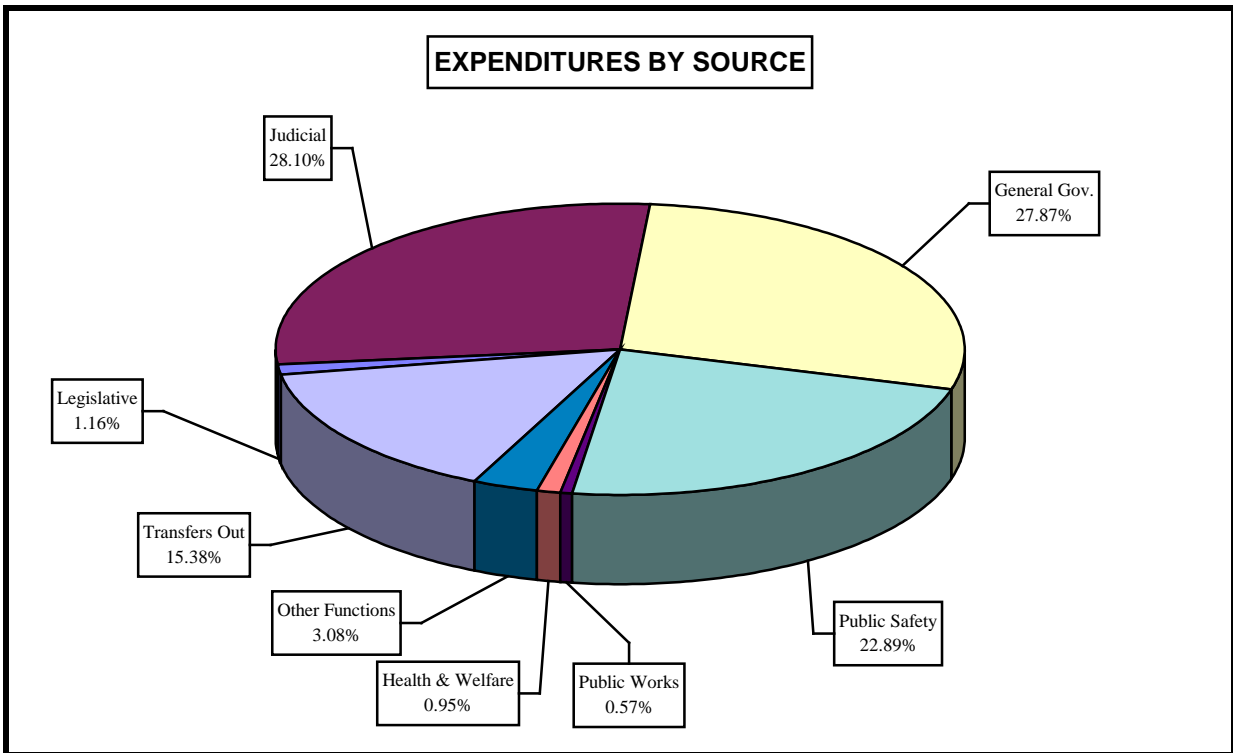
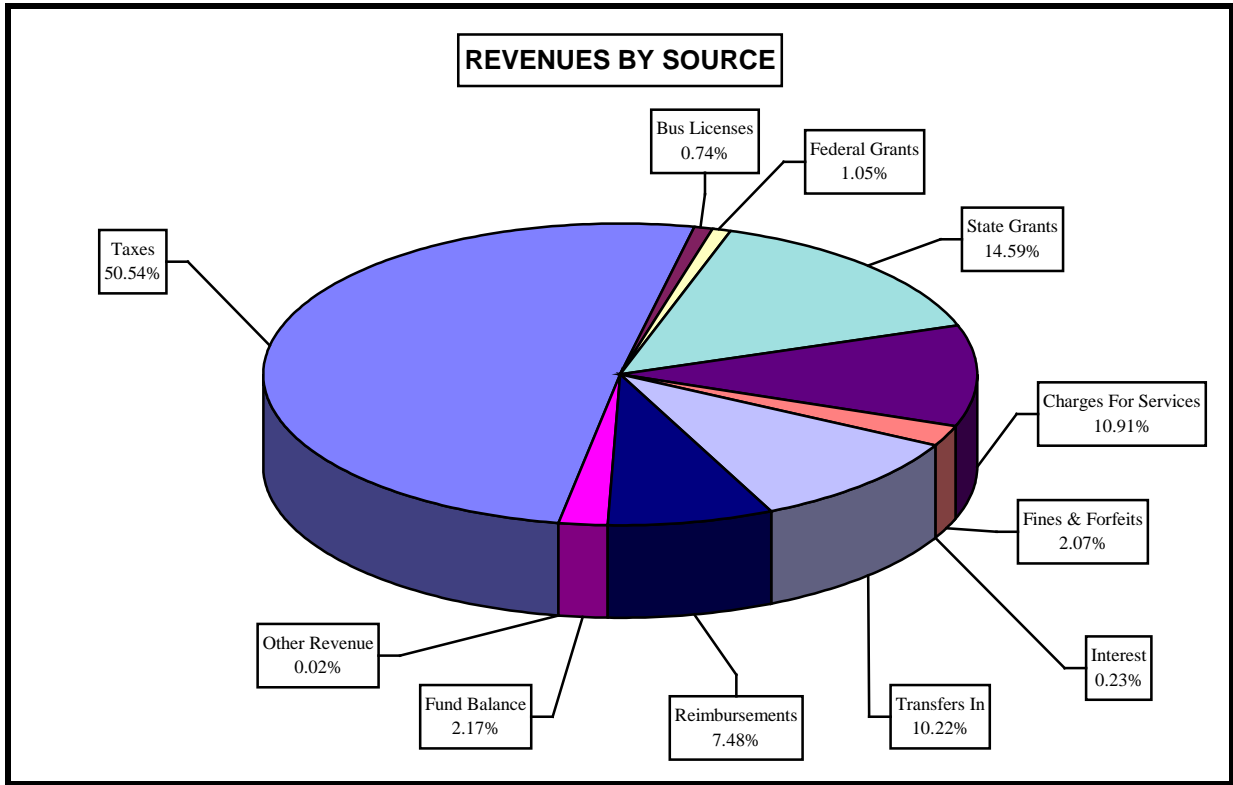
**TOTAL BUDGET SUMMARY**  
**\$154,498,489**



**SUMMARY OF REVENUE AND EXPENDITURES  
ALL FUNDS**

	<b>2012 ~ 2013</b>	<b>2013 ~ 2014</b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>
<b><u>Revenues:</u></b>		
Taxes	\$ 40,193,706	\$ 39,666,359
Business Licenses & Permits	819,785	816,032
Federal Grants	26,093,562	18,801,142
State Grants	20,807,151	21,510,629
Local Grants	1,111,500	1,080,600
Charges for Services – Costs	1,489,440	1,528,440
Charges for Services – Fees	9,083,131	9,086,386
Charges for Services – Rendered	4,606,876	4,935,963
Charges for Services – Sales	983,880	947,400
Charges for Services – Use/Adm	794,341	660,650
Fines & Forfeitures	1,845,264	1,848,100
Interest Earned	918,982	633,632
Rents & Leases	881,193	871,380
Contrib & Donations – Pub & Priv	1,558,158	1,675,988
Reimbursements	34,882,653	36,108,236
Other Revenue	1,478,696	1,508,648
Fund Balance	7,654,496	4,848,862
Transfers – In	<u>7,203,698</u>	<u>7,970,042</u>
<b>Total</b>	<b><u>\$ 162,406,512</u></b>	<b><u>\$ 154,498,489</u></b>
<b><u>Expenditures:</u></b>		
Legislative	\$ 591,764	\$ 517,663
Judicial	18,753,206	18,058,259
General Government	22,375,681	23,585,122
Public Safety	29,949,080	29,663,092
Public Works	4,633,331	4,224,904
Health & Welfare	54,092,379	49,248,436
Recreation/Culture	1,965,235	1,972,868
Other/Contingency	24,912,183	24,510,231
Other Functions	1,384,108	1,378,557
Community & Economic Development	<u>3,749,545</u>	<u>1,339,357</u>
<b>Total</b>	<b><u>\$ 162,406,512</u></b>	<b><u>\$ 154,498,489</u></b>

**GENERAL OPERATING BUDGET SUMMARY**  
**\$44,762,506**





**SUMMARY OF REVENUE AND EXPENDITURES  
GENERAL OPERATING**

	<b>2012 ~ 2013</b>	<b>2013 ~ 2014</b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>
<b><u>Revenues:</u></b>		
Taxes	\$ 22,577,324	\$ 22,623,231
Business Licenses & Permits	324,425	329,425
Federal Grants	508,420	468,306
State Grants	6,146,891	6,529,335
Charges for Services – Costs	1,465,440	1,515,440
Charges for Services – Fees	2,768,680	2,735,980
Charges for Services – Rendered	519,350	598,525
Charges for Services – Sales	34,500	34,500
Fines & Forfeitures	915,800	925,800
Interest Earned	152,000	102,000
Reimbursements	2,997,556	3,347,455
Fund Balance	1,817,075	971,495
Other Revenue	350	7,050
Transfers – In	<u>4,475,346</u>	<u>4,573,964</u>
<b>Total</b>	<b><u>\$ 44,703,157</u></b>	<b><u>\$ 44,762,506</u></b>
<b><u>Expenditures:</u></b>		
Legislative	\$ 591,764	\$ 517,663
Judicial	12,901,935	12,580,497
General Government	12,091,516	12,477,265
Public Safety	10,014,140	10,244,651
Public Works	276,000	255,000
Health & Welfare	467,763	424,344
Other Functions	1,384,108	1,378,557
Transfers – Out	<u>6,975,931</u>	<u>6,884,529</u>
<b>Total</b>	<b><u>\$ 44,703,157</u></b>	<b><u>\$ 44,762,506</u></b>

## **THE BUDGET PROCESS**

### **BUDGET PROCESS SUMMARY**

Saginaw County's fiscal year begins October 1 and ends September 30. Preparation of Saginaw County's annual budget typically encompasses a period of six months from April to September. Standard policies and procedures have been established by the Board of Commissioners to provide guidelines to the Controller, staff and departments for preparation, presentation and administration of the annual budget. This brief summary sets out how the Board of Commissioners, Controller, and staff work within the policies and procedures to complete the annual budget process.

### **SAGINAW COUNTY BOARD OF COMMISSIONERS FINANCIAL AND BUDGET POLICY GUIDELINES**

At the beginning of the budget process, the Board of Commissioners provides written guidelines to the Controller and administrative staff regarding priorities and goals for the subsequent budget cycle. The Controller and staff implement Board direction by distributing budget instructions to the various departments. The instructions include the following:

- Target dates in the budget cycle
- Program priorities and major objectives
- Submittal requirements for new personnel, capital and/or program requests
- Submittal requirements for outside agencies
- Supplemental and supporting budget information

These guidelines and instructions are similar each year, but allow the Board of Commissioners and staff the opportunity to lay out priorities, as well as request new and different types of information in response to current issues. Guidelines also give staff and departments a view of the Board's expectations for the upcoming budget year.

### **BUDGET CYCLE**

The County adopts its budget in accordance with Public Act 621, the Uniform Budgeting and Accounting Act, which mandates an annual budget process and an annual appropriation act to implement the budget. Under the State of Michigan law, the county must have a balanced budget so that revenues equal expenditures.

The budget cycle involves many people throughout the six month process, including department heads and staff, Financial Services Department, Controller's Office and the Board of Commissioners. Budget instructions are prepared by the Controller and Financial Services Department for each department head in April along with a target budget. The Department Head reviews the budget instructions and prepares any specific budget requests they may have for the upcoming fiscal year. The entire budget is stored on a computer system and each department head must enter the necessary data by the end of May to complete their departmental budget.

During June, the Financial Services Department and Controller meet with various department heads to discuss the content of their requests and the revenue/expenditure level in their budget. The Controller submits a proposed budget for each department to their respective Committee in June. Each department head will have the opportunity to meet with their respective Committee if requested. Each Committee then makes a recommendation to the Budget/Audit Subcommittee of Appropriations in August which in turn submits the final recommended budget to the full Board. A public hearing (required by law) is held in August to provide any County resident the opportunity to discuss the budget with the Board of Commissioners. The budget and a budget resolution implementing it are then adopted in September. A summarized version of the budget book is printed for use by the Commissioners. Also, an electronic version of the budget book is then made available to the public and individual departments via the County's website ([www.saginawcounty.com](http://www.saginawcounty.com)). The following page contains a calendar which denotes the typical annual budget process and general time frames for each step in the budget process.

## **BUDGET DOCUMENTS**

The Financial Services Department prints preliminary and final budget documents as follows:

- **Budget Instructions** - Detailed procedures for budget preparation that includes revenue and expenditure forecasts for each department;
- **Recommended or Target Budget** - Includes various information about revenues and expenditures, personnel information, budget resolution and departmental and fund summaries for each Committee during budget hearings;
- **Budget Book** - A full sized electronic version of the budget for the upcoming fiscal year. It contains departmental and fund summaries, personnel information, final budget resolutions and is designed for public distribution.

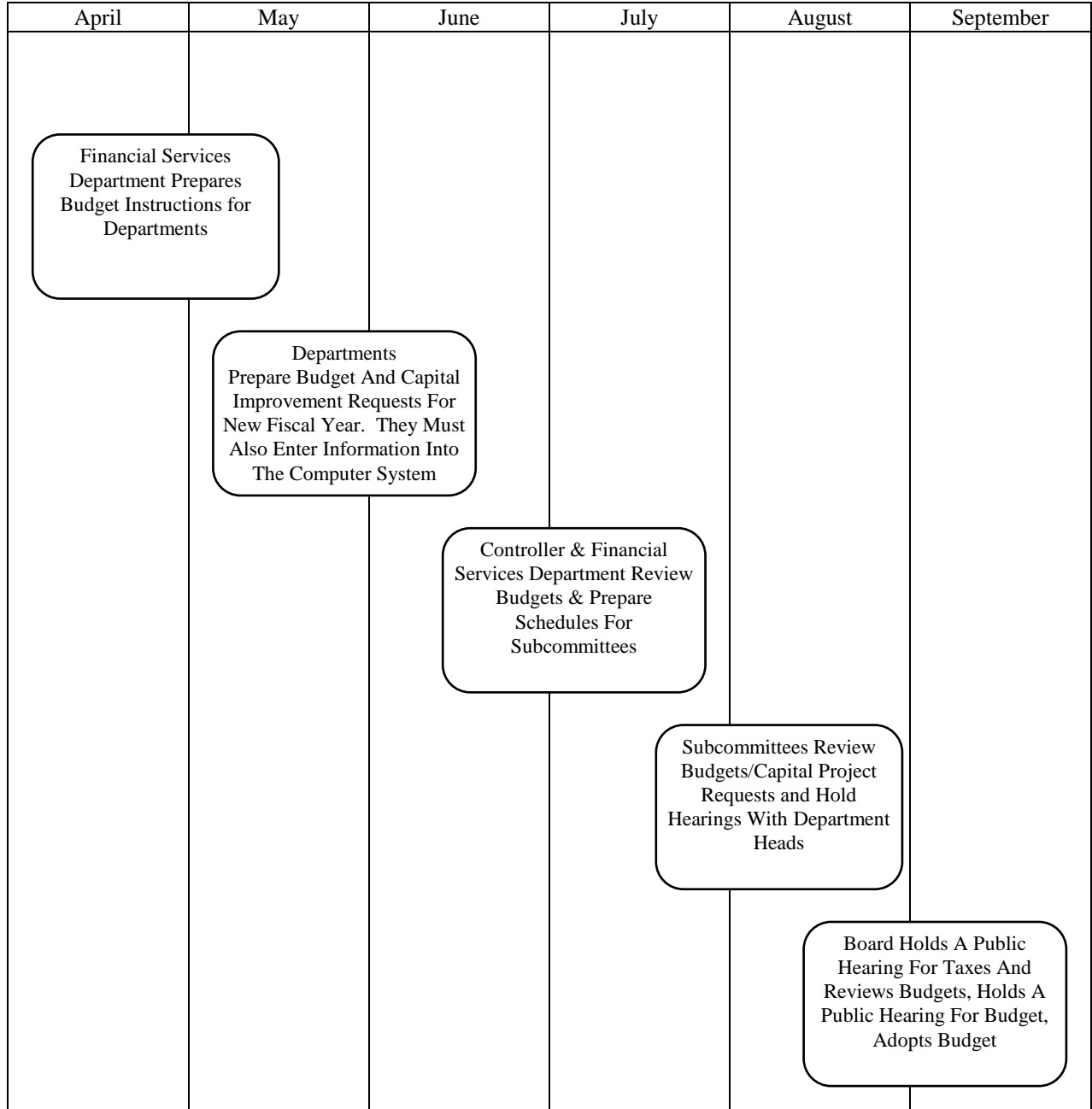
## **BUDGET ADJUSTMENTS**

Proposed increases or reductions in appropriations or revenue in excess of \$50,000, involving a single or multiple funds, or any amendment resulting in a net change to revenues or expenditures are presented to the Budget and Audit Committee for action. Transfers that are \$50,000 or less, within a single fund, or do not result in a net change to revenues or expenditures may be approved by the County Controller/Chief Administrative Officer. Budget adjustments will not be made after a fund's fiscal year end except where permitted by grant agreements. All budget appropriations lapse at the end of each fiscal year unless specific Board action is taken.

## BUDGET CALENDAR

A master calendar schedule is used as a guide for setting the budget calendar each year by laying out time frames for stages of the overall budget process, including the capital projects budget. As mentioned previously, the Board of Commissioners sets specific dates for completion of stages within the process. The following shows the general time frame for the budget process:

### ANNUAL BUDGET PROCESS CALENDAR



**COUNTY OF SAGINAW BUDGET CALENDAR  
OPERATING BUDGET FOR FISCAL YEAR 2014**

**CAPITAL IMPROVEMENT PLANS FOR FISCAL YEARS 2014 ~ 2018**

<u>Target Date</u>	<u>Action To Be Taken</u>
April 19, 2013	Controller’s Office distributes information to all departments that outlines the budget process and provides instructions for their electronic entry of the data that is necessary for completion of their Operating Budgets for 2014 and Capital Improvement Plans.
May 10, 2013	Departments signify completion of the necessary electronic data entry for their respective Operating Budgets for 2014 and Capital Improvement Plans by signing off.
May 28, 2013	Controller’s Office submits the first draft of a recommended Operating Budget for review by the Human Services, County Services, and Courts & Public Safety Committees as well as the Budget/Audit Subcommittee.
Committee Meetings June-August	Human Services, County Services, and Courts/Public Safety Committees as well as the Budget/Audit Subcommittee meet to consider Operating Budget matters. In addition, Budget/Audit Subcommittee also considers Capital Improvement Plan matters.
August 20, 2013	A recommended Operating Budget and Capital Improvement Plan is sent from the Budget/Audit Committee to the full Board and is laid on the table at the Board session of August 20, 2013 and a Public Hearing is held.
September 17, 2013	An Operating Budget and a Capital Improvement Plan are adopted at the Board session of September 17, 2013.

## **SUMMARY OF SIGNIFICANT BUDGET POLICIES**

### **BUDGETS AND BUDGETARY ACCOUNTING**

The County follows these procedures in establishing the budgetary data reflected in the budget book:

- Prior to June 30, the County Controller submits to the Board of Commissioners a proposed operating budget.
- Public Hearings are conducted by the Board of Commissioners to obtain taxpayer comments.
- Prior to September 30, the budget is legally enacted through passage of a resolution. The budget is adopted at the fund and activity level for the General Fund and at the fund basis for the rest of the funds. These are the legal levels of control.
- The County Controller is authorized to transfer budgeted amounts between accounts within the same department of any fund upon written request by a department or division head for amounts up to \$50,000. Revisions that alter the total expenditures of any fund or total activity within a fund must be approved by the Board of Commissioners.
- Annual budgets are legally adopted and formal budgetary integration is employed as a management control device during the year for the General Fund and Special Revenue Funds. Annual Informational Budget Summaries are prepared for Enterprise Funds (except the Building Authority Administration Fund) and Internal Service Funds. Additional annual informational summaries for Fiduciary Funds are also included.
- Budgets for General and Special Revenue Funds are prepared on a modified accrual basis, while the Internal Service and Enterprise Fund budgets are prepared using the accrual basis of accounting. Both methods are consistent with Generally Accepted Accounting Principles (GAAP) and consistent with the basis of accounting.
- Budget appropriations lapse at the end of the year.
- The original budget can be amended during the year in compliance with local and state laws. The budget to actual expenditures in financial statements represent the final budgeted expenditures as amended by the County.
- The County's annual budgeting process includes the adoption of a budget resolution to establish the manner in which a surplus fund balance in the General Fund is distributed among the County funds. The budget resolution adopted for the year ended September 30, 2014, established that the 2014 General Fund budgeted surplus be transferred as follows: two-thirds (2/3) of any such surplus shall be transferred to the Public Improvement Fund, and one-third (1/3) to the General Fund Reserve Fund Balance.

### **BUDGETARY CONTROLS**

The County maintains budgetary controls to ensure compliance with legal provisions embodied in the annual appropriation resolution. The Financial Management System provides on-line access to account transactions and activity balances. It also conducts budget checks to verify that sufficient funds are available within an approved budget prior to authorizing payments.

## GENERAL FUND

**General Fund** - This fund is used to account for all of the revenues and expenditures of the County not specifically provided for in other funds. Money for the operation of this fund is supplied from general property taxes, federal and state grants, state revenue sharing, licenses and permits, charges for current services, revenues from use of money and property, and all other revenue not specifically designated for other purposes. This fund shares a depository with other unrestricted funds. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 10100 BOARD OF COMMISSIONERS

DESCRIPTION:

THE BOARD OF COUNTY COMMISSIONERS IS THE LEGISLATIVE BODY AND MAJOR POLICY APPROVAL CENTER OF COUNTY GOVERNMENT. ITS POWERS, DUTIES, AND RESPONSIBILITIES ARE PRESCRIBED BY LAW, THROUGH THE STATE CONSTITUTION, ACTS OF THE STATE LEGISLATURE, AND COURT DECISIONS. MEMBERS ARE ELECTED FOR TWO-YEAR TERMS ON A PARTISAN BASIS FROM SINGLE MEMBER DISTRICTS. THE DISTRICTS ARE APPROXIMATELY EQUAL IN POPULATION AND ARE APPORTIONED BY A COUNTY APPORTIONMENT COMMISSION EVERY TEN YEARS FOLLOWING THE U.S. CENSUS. THIS IS BASED ON THE PRINCIPLE OF ONE PERSON, ONE VOTE. SAGINAW COUNTY IS COMPRISED OF 15 DISTRICTS.

SERVICES PROVIDED:

1. THE COUNTY BOARD ADOPTS THE ANNUAL COUNTY BUDGET AND SETS POLICY THROUGHOUT THE YEAR DEALING WITH APPROPRIATIONS, PERSONNEL, BUILDINGS, AND COUNTY SERVICES AND REGULATIONS.
2. IT OVERSEES COUNTY DEPARTMENTS TO ENSURE THAT TASKS ARE CARRIED OUT EFFECTIVELY AND EFFICIENTLY, AND ASSESSES THE EFFECTS OF PROGRAMS THAT USE COUNTY FUNDS.
3. COUNTY COMMISSIONERS SERVE CONSTITUENTS BY CHECKING ON PROBLEMS, HELPING THEM OBTAIN SERVICES, AND PROVIDING INFORMATION.
4. THE COUNTY BOARD STAFF MAINTAINS THE BOARD OFFICE AND ORGANIZES THE LEGISLATIVE PRODUCT.
5. STAFF MAINTAINS RECORDS OF ALL BOARDS, COMMITTEES, AND SPECIAL MEETINGS; PROCESSES INCOMING COMMUNICATIONS, WRITTEN AND ORAL; AND PROVIDES INFORMATION TO OTHER OFFICIALS AND THE PUBLIC.

GOALS OR OBJECTIVES:

COMMISSIONERS: TO REPRESENT THE PUBLIC IN A FAIR AND EQUAL MANNER, ATTEND TO THE NEEDS OF INDIVIDUALS AND GROUPS, AND ASSURE THAT COUNTY FUNDS ARE SPENT WISELY.

STAFF: TO MAINTAIN THE APPROPRIATE RECORDS AND PROVIDE INFORMATION TO COMMISSIONERS, ELECTED OFFICIALS, DEPARTMENT HEADS, AND THE PUBLIC.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
A) PERSONAL SERVICES	\$366,608	\$321,198	\$297,531	-23,667	-7.37
B) EMPLOYEE FRINGE BENEFITS	217,044	184,991	134,987	-50,004	-27.03
C) OPERATING SUPPLIES	6,846	7,800	7,800	0	0.00
D) OTHER SERVICES & CHARGES	59,846	75,275	77,345	2,070	2.75
X) CAPITAL OUTLAY	3,279	2,500		-2,500	-100.00
TOTAL	\$653,623	\$591,764	\$517,663	-74,101	-12.52

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A07	COMMISSIONER/CHAIR	1.00
A05	COMMISSIONER/STAND COMM. CHAIR	3.00
A05	COMMISSIONER/VICE CHAIR	1.00
A01	COMMISSIONER	6.00
H07	ASST. BOARD COORD.	1.00
M09	BOARD COORDINATOR	1.00
T13	STAFF ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		14.00



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13100 CIRCUIT COURT

DESCRIPTION:

THE 10TH JUDICIAL CIRCUIT OF MICHIGAN CONSISTS OF FIVE (5) CIRCUIT JUDGE SEATS. EACH JUDGE IS ELECTED TO SERVE A SIX YEAR TERM, AT A NON-PARTISAN ELECTION. CIRCUIT COURTS OF MICHIGAN ARE REFERRED TO AS TRIAL COURTS OF ORIGINAL JURISDICTION, SINCE THEY HAVE JURISDICTION OVER ALL ACTIONS EXCEPT THOSE GIVEN BY STATE LAW TO ANOTHER COURT. IN GENERAL, THIS INVOLVES THE FOLLOWING CASES:

SERVICES PROVIDED:

- 1 TRIAL OR OTHER DISPOSITION IN ALL CRIMINAL CASES WHERE THE OFFENSE IS A FELONY OR CIRCUIT COURT MISDEMEANOR.
- 2 TRIAL OR OTHER DISPOSITION IN CIVIL ACTIONS WHERE THE AMOUNT IN DISPUTE EXCEEDS \$25,000.
- 3 DIVORCE, PATERNITY, AND OTHER FAMILY RELATED CASES. THESE CASES OFTEN INVOLVE EXTENSIVE HEARINGS AFTER JUDGMENT ON SUCH ISSUES AS CUSTODY, SUPPORT, AND VISITATION.
- 4 THE CIRCUIT COURT PROVIDES APPELLATE REVIEW FROM DECISIONS OF THE DISTRICT COURT, SOME PROBATE COURT MATTERS, AND APPEALS FROM MANY ADMINISTRATIVE AGENCIES OF STATE GOVERNMENT.
- 5 THE COURT'S ADMINISTRATIVE OFFICE MANAGES THE JURY POOL FOR ALL LEVELS OF COURT IN SAGINAW COUNTY.
- 6 THE COURT OVERSEES THE COLLECTION OF FINES, COSTS, AND RESTITUTION IMPOSED AS A PART OF SENTENCING IN CRIMINAL CASES, AS WELL AS SPECIAL FEES IMPOSED BY THE STATE, SUCH AS VICTIMS RIGHTS FEE.
- 7 THE COURT SUPERVISES THE ACTIVITIES OF THE FRIEND OF THE COURT OFFICE.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
CRIMINAL CASES	1,531	1,328	1,500	1,600
CIVIL CASES	632	549	600	600
DOMESTIC RELATIONS CASES	1,962	2,002	2,100	2,100
APPEALS (LOWER CTS, AND AGENCIES)	83	79	90	100
PERSON PROTECTION ORD	809	751	800	800
TOTALS	5,017	4,709	5,090	5,200

GOALS OR OBJECTIVES:

IN COOPERATION WITH FAMILY DIVISION, JUVENILE CENTER, AND SAGINAW COUNTY PROSECUTOR AND COUNTY CLERK, AND FOC, SEEK FUNDING SOURCES FOR DOCUMENT IMAGING AND ELECTRONIC CASE FILING (E-FILING), TO ACHIEVE EFFICIENCY IN HANDLING VOLUMINOUS PAPER, AND REDUCE STORAGE NEEDS.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13100 CIRCUIT COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$1,260,303	\$1,257,646	\$1,251,099	-6,547	-0.52
B) EMPLOYEE FRINGE BENEFITS	653,603	791,122	915,999	124,877	15.78
C) OPERATING SUPPLIES	74,469	66,000	66,000	0	0.00
D) OTHER SERVICES & CHARGES	173,526	163,691	169,647	5,956	3.64
X) CAPITAL OUTLAY	10,906			0	0.00
TOTAL	\$2,172,807	\$2,278,459	\$2,402,745	124,286	5.45

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$229,980	\$228,620	\$228,620	0	0.00
G) CHARGES FOR SERVICES-COSTS	67,129	60,000	60,000	0	0.00
H) CHARGES FOR SERVICES-FEES	55,744	64,000	53,500	-10,500	-16.41
J) CHARGES FOR SERVICES-SALES	267			0	0.00
L) FINES & FORFEITS	7,000	30,000	30,000	0	0.00
X) REIMBURSEMENTS		10,000	4,000	-6,000	-60.00
TOTAL	\$360,120	\$392,620	\$376,120	-16,500	-4.20

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	CIRCUIT COURT JUDGE	5.00
H13	COURT ADMINISTRATOR	1.00
H08	CIRCUIT COURT SUPERVISOR	1.00
I08	CIRCUIT COURT REPORTER	6.00
I08	LAW CLERK-BAILIFF	5.00
T15	JUDICIAL SECRETARY	5.00
T12	LAW LIBRARIAN/DEPUTY CO. CLERK	1.00
T11	JURY COORDINATOR	1.00
T11	TYPIST-CLERK III	2.00
AUTHORIZED POSITION TOTAL		27.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13200 CIRCUIT CT/DUE PROCESS

DESCRIPTION:

COURT APPOINTED ATTORNEY COSTS, JURY FEES, TRANSCRIPTS, AND OTHER DUE PROCESS COSTS ARE TRACKED IN THIS ACTIVITY.

SERVICES PROVIDED:

- 1 JURORS PROVIDED AS NEEDED BY THE COURTS.
- 2 COUNSEL PROVIDED, TRIAL AND APPELLATE, FOR INDIGENTS WHO ARE CHARGED WITH FELONY OFFENSES.
- 3 PAYMENT FOR PRELIMINARY EXAMINATION, TRIAL, AND SENTENCING TRANSCRIPTS ON INDIGENT CRIMINAL CASES.
- 4 PAYMENT FOR PRIVATE INVESTIGATIONS AND INDEPENDENT PSYCHOLOGICAL EXAMINATIONS IN INDIGENT CRIMINAL CASES.

GOALS OR OBJECTIVES:

MOVE TO JURY MANAGEMENT PROGRAM TO REDUCE PAPERWORK AND STAFF TIME, AND IMPROVE CONVENIENCE FOR CITIZENS CALLED TO JURY SERVICE. CONTINUE DRUG COURT PROGRAM, AND FULLY IMPLEMENT MENTAL HEALTH COURT AND VETERANS' COURT PROGRAMS IN COOPERATION WITH DISTRICT COURT, AND IMPLEMENT BUSINESS COURT AS REQUIRED BY STATUTE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
B) EMPLOYEE FRINGE BENEFITS	\$16,670			0	0.00
D) OTHER SERVICES & CHARGES	1,332,456	1,389,000	1,382,000	-7,000	-0.50
TOTAL	\$1,349,126	\$1,389,000	\$1,382,000	-7,000	-0.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$190,670	\$175,000	\$175,000	0	0.00
H) CHARGES FOR SERVICES-FEES	129			0	0.00
TOTAL	\$190,799	\$175,000	\$175,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13300 PROBATION-CIRCUIT COURT

DESCRIPTION:

SAGINAW COUNTY CIRCUIT COURT PROBATION AGENTS ARE RESPONSIBLE FOR THE ACCURATE AND TIMELY PREPARATION OF PRESENTENCE REPORTS FOR THE CIRCUIT COURT. IF THE CIRCUIT COURT JUDGES PLACE THE FELONY OFFENDER UNDER PROBATION SUPERVISION, THE PROBATION AGENT MONITORS THIS SUPERVISION. PROBATION SUPERVISION INCLUDES MONITORING THE BEHAVIOR OF AN OFFENDER TO ALLOW FOR BEHAVIORAL CHANGE WITHOUT THE COST OF INCARCERATION. IT IS OUR MISSION TO PROTECT THE PUBLIC WHILE PROVIDING COMMUNITY SUPERVISION.

SERVICES PROVIDED:

- 1 PREPARE PRESENTENCE REPORTS FOR THE CIRCUIT COURT AS A LEGALLY REQUIRED PREREQUISITE TO SENTENCING.
- 2 SUPERVISE ADULT FELONY OFFENDERS ON PROBATION TO THE CIRCUIT COURT.
- 3 MONITOR THE BEHAVIOR OF PROBATIONERS AND REPORT RULE VIOLATIONS TO THE CIRCUIT COURT.
- 4 INTENSIVELY SUPERVISE CIRCUIT COURT PROBATIONERS WHO ARE BEING MONITORED UNDER ELECTRONIC MONITORING SYSTEMS IN LIEU OF JAIL.
- 5 RESPOND TO PUBLIC CONCERNS REGARDING ACTIVITIES OF OFFENDERS UNDER COURT-ORDERED SUPERVISION.

GOALS OR OBJECTIVES:

SAGINAW COUNTY CIRCUIT COURT PROBATION WILL CONTINUE TO MONITOR THE BEHAVIOR OF ADULT FELONY OFFENDERS UNDER SUPERVISION IN THE COMMUNITY IN A MANNER CONSISTENT WITH PUBLIC PROTECTION. PRESENTENCE REPORTS WILL BE COMPLETED ACCURATELY WITHIN THE GUIDELINES STATED BY POLICY.

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14	
C) OPERATING SUPPLIES	\$14,553	\$16,751	\$16,751	0	0.00	
D) OTHER SERVICES & CHARGES	66,887	85,065	81,345	-3,720	-4.37	
TOTAL	\$81,440	\$101,816	\$98,096	-3,720	-3.65	

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13600 DISTRICT COURT

DESCRIPTION:

THE 70TH DISTRICT STATE COURT IS COMPRISED OF SIX (6) DISTRICT JUDGES ELECTED TO 6-YEAR TERMS ON NON-PARTISAN BALLOTS.

THE DISTRICT COURT HAS EXCLUSIVE JURISDICTION OF:

- A) CIVIL LITIGATION UP TO \$25,000 ON REGULAR CIVIL MATTERS, SMALL CLAIMS CASES UP TO \$3000, AND SUMMARY PROCEEDING MATTERS (COMMONLY REFERRED TO AS LANDLORD/TENANT CASES).
- B) ALL TRAFFIC VIOLATIONS.
- C) CRIMINAL MISDEMEANORS AND LOCAL ORDINANCE VIOLATIONS WHERE PUNISHMENT DOES NOT EXCEED ONE YEAR.
- D) MUNICIPAL CIVIL INFRACTIONS AND STATE CIVIL INFRACTIONS
- F) ADJUDICATE SPECIFIED FELONY CHARGES TO ASSIST CIRCUIT COURT

SERVICES PROVIDED:

- 1 ADJUDICATE CIVIL, SMALL CLAIMS, AND SUMMARY PROCEEDING CASES FILED WITH THE COURT.
- 2 COLLECT AND PROCESS MANDATED FILING FEES FOR ALL TYPES OF CIVIL CASES.
- 3 PROCESS DEFENDANTS WHO APPEAR FOR ARRAIGNMENT ON CRIMINAL AND TRAFFIC MATTERS.
- 4 HOLD PRELIMINARY EXAMINATIONS ON FELONY CASES, SET BONDS, AUTHORIZE SEARCH WARRANTS AND IMMOBOLIZATIONS FOR CERTAIN DRINKING AND DRIVING SUSPENDED VIOLATIONS.
- 5 COLLECT BOND MONEY, FINES, COSTS, RESTITUTION, AND VARIOUS FEES MANDATED BY STATUTE.
- 6 ASSIST THE CIRCUIT COURT ON SPECIFIC FELONY CHARGES HANDLING CASE TO DISPOSITION; TAKE PLEAS ON FELONY CASES PRIOR TO BIND OVER; HANDLE WAIVER OF ARRAGINMENTS TO REDUCE CIRCUIT COURT CASLOAD.
- 7 HANDLE WEEKEND ARRAIGNMENTS FOR DEFENDANTS CHARGED AND/OR ARRESTED ON DISTRICT COURT WARRANTS. PERFORM MARRIAGES HELD IN SAGINAW COUNTY.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
CIVIL CASE FILINGS	9,414	10,075	9,928	10,000
TRAFFIC FILINGS	31,818	27,971	29,144	30,000
CRIMINAL FILINGS	9,570	7,686	7,426	8,000

GOALS OR OBJECTIVES:

THE COURT CONTINUES TO LOOK FOR WAYS TO GENERATE ADDITIONAL REVENUE FOR THE COUNTY. THE JUDGES ARE CURRENTLY HANDLING SPECIFIC FELONY CASES TO ASSIST THE CIRCUIT COURT WITH THEIR CASELOAD. THIS INCLUDES BOTH PRE AND POST JUDGMENT HEARINGS. THE DISTRICT COURT IS ALSO IMPLEMENTING A MENTAL HEALTH COURT, VETERANS COURT AND A BUSINESS COURT.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13600 DISTRICT COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$1,902,377	\$1,933,382	\$1,871,833	-61,549	-3.18
B) EMPLOYEE FRINGE BENEFITS	1,486,096	1,767,308	1,479,241	-288,067	-16.30
C) OPERATING SUPPLIES	92,204	108,800	108,800	0	0.00
D) OTHER SERVICES & CHARGES	346,433	350,232	344,305	-5,927	-1.69
X) CAPITAL OUTLAY	26,813			0	0.00
<b>TOTAL</b>	<b>\$3,853,923</b>	<b>\$4,159,722</b>	<b>\$3,804,179</b>	<b>-355,543</b>	<b>-8.55</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$272,544	\$274,344	\$274,344	0	0.00
G) CHARGES FOR SERVICES-COSTS	1,186,617	1,280,000	1,330,000	50,000	3.91
H) CHARGES FOR SERVICES-FEES	1,185,192	1,205,000	1,187,000	-18,000	-1.49
J) CHARGES FOR SERVICES-SALES	12,329	4,000	4,000	0	0.00
L) FINES & FORFEITS	882,349	885,800	895,800	10,000	1.13
M) INTEREST EARNED		2,000	2,000	0	0.00
X) REIMBURSEMENTS	25,661	38,000	28,000	-10,000	-26.32
Z) OTHER REVENUES	-134			0	0.00
<b>TOTAL</b>	<b>\$3,564,557</b>	<b>\$3,689,144</b>	<b>\$3,721,144</b>	<b>32,000</b>	<b>0.87</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A03	DISTRICT COURT JUDGE	6.00
H13	COURT ADMINISTRATOR	1.00
H08	CRIMINAL SUPERVISOR	1.00
H08	DIVISIONAL SUPERVISOR-CIVIL	1.00
H08	DIVISIONAL SUPERVISOR-TRAFFIC	1.00
M09	DEPUTY COURT ADMINISTRATOR	1.00
T13	CONFIDENTIAL SECRETARY	1.00
T12	BAILIFF	6.00
T11	ASSISTANT SUPERV/GARNISHMNT CL	1.00
T11	ASST. TRAFFIC SUPERVISOR/CLERK	1.00
T11	CHIEF BOOKKEEPER	1.00
T11	RECORDER/SECRETARY	6.00
T10	COURT CLERK/CEO	6.00
T10	CRIMINAL CLERK/CASHIER/COURTRM	1.00
T09	ASST.BOOKKEEPER/COURTROOM SUB	1.00
T09	CIVIL CLERK/CASHIER	6.00
T09	CRIMINAL CLERK/CASHIER	2.00
T09	JURY ASSIGNMENT CLERK/CASHIER	1.00
T09	MAGISTRATE CLERK	1.00
T09	TRAFFIC CLERK/CASHIER	4.00
T09	TRAFFIC CLERK/CASHIER/ALTERNAT	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>50.00</b>

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13800 PROBATION-DISTRICT COURT

DESCRIPTION:

THE DISTRICT COURT PROBATION DEPARTMENT CONSISTS OF A DIRECTOR, DEPUTY DIRECTOR, SIX PROBATION AGENTS, AND TWO CLERICAL STAFF. THE DEPARTMENT PROVIDES THE SIX JUDGES OF THE 70TH DISTRICT COURT WITH PRESENTENCE REPORTS REGARDING THE DEFENDANT'S CRIMINAL HISTORY, DRIVING RECORD, SUBSTANCE ABUSE ISSUES, MENTAL HEALTH ISSUES, ETC. WHICH HELP THE JUDGES MAKE AN INFORMED DECISION REGARDING SENTENCES AND POSSIBLE PROBATION AND TREATMENT PROGRAMS. THE DEPARTMENT ALSO RUNS A COMMUNITY SERVICE WORK PROGRAM WHICH ALLOWS DEFENDANTS TO WORK OFF THEIR FINES AND COSTS IF THEY ARE INDIGENT.

SERVICES PROVIDED:

- 1 TO PREPARE PRESENTENCE REPORTS FOR JUDGES SO THEY CAN MAKE INFORMATIVE DECISIONS WHEN SENTENCING DEFENDANTS.
- 2 PRESENTENCE REPORTS PREPARED FOR THE DISTRICT JUDGES INCLUDE CRIMINAL/TRAFFIC BACKGROUND CHECKS, POLICE REPORTS, VICTIM STATEMENTS, RESTITUTION ESTIMATES AND DEFENDANT INTERVIEW INFORMATION.
- 3 AGENTS EVALUATE DEFENDANTS FOR ELIGIBILITY ON THE PLUS PROGRAM AND PROVIDE INITIAL WORK SCHEDULE.
- 4 MONITOR DEFENDANTS ON SUPERVISED OR UNSUPERVISED PROBATION. THIS INVOLVES MAKING SURE DEFENDANTS COMPLY WITH ORDERS OF PROBATION. THE AGENTS MAKE PERSONAL CONTACT WITH THE DEFENDANTS MONTHLY.
- 5 PREPARE ORDER TO SHOW CAUSE/BENCH WARRANTS AND PROBATION VIOLATION HEARINGS WHEN DEFENDANTS FAIL TO COMPLY WITH ORDERS OF THE COURT.
- 6 THE COMMUNITY SERVICE WORK PROGRAM IS ORGANIZED IN CONJUNCTION WITH NON-PROFIT ORGANIZATONS THAT PROVIDE COMMUNITY SERVICE WORK IN LIEU OF FINES, COSTS AND/OR JAIL TIME.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
PRESENTENCE REPORTS	3,283	3,018	3,000	3,060
COMMUNITY SERVICE WORKERS	281	316	275	250
PROBATION	680	742	764	775
P.L.U.S.	186	149	119	110

GOALS OR OBJECTIVES:

TO ESTABLISH/MAINTAIN A NETWORK OF REFERRAL AGENCIES WHICH WILL CONSISTENTLY MEET THE NEEDS OF THE DISTRICT COURT JUDGES AND THE DEFENDANTS. TO MOVE THE DEPARTMENT FORWARD WITH UP-TO-DATE TECHNOLOGY AND STREAMLINE CASE MANAGEMENT. TO INTERFACE THE PROBATION DEPARTMENT WITH THE DISTRICT COURT PROGRAMS. TO ASSIST THE CIRCUIT COURT HANDLING REFERRALS FOR PLEAS TO MISDEMEANORS AND MONITORING PROBATION PERIOD.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13800 PROBATION-DISTRICT COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
A) PERSONAL SERVICES	\$471,978	\$479,046	\$472,028	-7,018	-1.47
B) EMPLOYEE FRINGE BENEFITS	397,313	500,159	449,923	-50,236	-10.05
C) OPERATING SUPPLIES	12,728	8,200	8,200	0	0.00
D) OTHER SERVICES & CHARGES	45,585	51,493	56,523	5,030	9.77
TOTAL	\$927,604	\$1,038,898	\$986,674	-52,224	-5.03

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	PROBATION MANAGER	1.00
M07	PROBATION ASST. MANAGER	1.00
P05	PROBATION OFF. DIST. COURT	6.00
T08	PROBATION CLERK	2.00
AUTHORIZED POSITION TOTAL		10.00



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 14800 PROBATE COURT

DESCRIPTION:

PROBATE COURT HANDLES ALL MATTERS ARISING UNDER THE NEW ESTATES & PROTECTED INDIVIDUALS CODE KNOWN AS EPIC AS WELL AS UNDER THE MENTAL HEALTH CODE. THE COURT HEARS MATTERS PERTAINING TO WILLS, ESTATES, GUARDIANSHIPS/CONSERVATORSHIPS RE: MINORS & ADULTS, TRUSTS, SECRET MARRIAGES, MARRIAGE CEREMONIES, INVOLUNTARY COMMITMENTS, INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, PERSONAL INJURY SETTLEMENTS, DRAIN ASSESSMENT APPEALS, CHILD PROTECTIVE PROCEEDINGS & PROTECTIVE ORDERS. IN ADDITION THE COURT NOW KNOWN AS PROBATE/FAMILY COURT HANDLES PERSONAL PROTECTION ORDERS, SUPPORT & PATERNITY CASES INCLUDING CUSTODY, PARENTING TIME, PRE-TRIALS & CONTEMPT, NAME CHANGES & MISCELLANEOUS CIRCUIT COURT TRIALS, BOTH CRIMINAL AND CIVIL.

SERVICES PROVIDED:

- 1 APPOINTMENT OF FIDUCIARIES & ATTORNEYS TO REPRESENT DECEDENTS, ADULTS-INCAPACITATED OR MINORS. TRIALS ARE OFTEN NECESSARY WHEN OBJECTIONS CANNOT BE RESOLVED AMONG FAMILY MEMBERS.
- 2 HEARINGS TO DETERMINE THE NEED FOR INVOLUNTARY HOSPITALIZATION OF MENTALLY ILL PERSONS AND JURY TRIALS.
- 3 COMPUTING FEES, RECEIPTING FOR SAME AND DEPOSITING WITH THE COUNTY TREASURER AND FILING OF WILLS
- 4 MONITORING ALL FIDUCIARIES TO ASSURE ADHERENCE TO LEGALLY MANDATED REPORTING REQUIREMENTS AND SENDING NOTICES OF DELINQUENCY AS REQUIRED.
- 5 REVIEW OF ALL ADULT GUARDIANSHIPS IN EXISTENCE FOR ONE YEAR OR MORE AND REVIEW OF MINOR GUARDIANSHIPS (UNDER AGE 6) AS REQUIRED BY STATUTE.
- 6 FAMILY COURT CASES-INVOLVE EXTENSIVE HEARINGS & TRIALS AFTER JUDGMENTS ON ISSUES OF CUSTODY-SUPPORT & PARENTING TIME. PREPARE & SIGN ORDERS FOR PATERNITY, CUSTODY & PARENTING TIME.
- 7 RECEIVE & REVIEW REQUESTS FOR PPO'S; ISSUANCES, HEARINGS INVOLVING MODIFICATION, TERMINATION & CONTEMPT TRIALS. TRIALS IN MISC CIVIL & CRIMINAL INVOLVING ESTATES & CIRCUIT COURT MATTERS.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 ROJECTED	2014 ESTIMATED
ESTATE/WARDS	682	602	600	600
M.ILL/PETITIONS+ASSIGNED	1,012	1,112	1,200	1,300
REVIEWS/ADULT/MINOR GDN	328	335	340	340
ADULT GUARDIANSHIPS	413	408	405	405
MINOR GUARDIANSHIPS	516	503	500	500
ADULT CONSERVATORSHIPS	200	191	190	190
MINOR CONSERVATORSHIPS	214	207	200	200
DEV DISABLED GUARDIANSHIP	560	569	575	600

ABOVE ARE PENDING CASES FAMILY COURT MATTERS HEARD IN PROBATE COURT TRACKED BY CIRCUIT COURT

GOALS OR OBJECTIVES:

TO HAVE HEARINGS SCHEDULED AS QUICKLY & EFFICIENTLY AS POSSIBLE IN ORDER TO SERVE THE PUBLIC & OUR COMMUNTIY. MATTERS IN THE PROBATE & FAMILY COURT DEAL WITH PATERNITY, PARENTING, CUSTODY, PPO'S, DEATH, GUARDIANSHIP/CONSERVATORHSIPS, MENTALLY ILL & DEVELOPMENTALLY DISABLED NAME CHANGES, CIVIL & CRIMINAL TRIALS. OUR COURT STRIVES TO SERVE THE PUBLIC TO THE FULLEST EXTENT ALLOWED BY LAW.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 14800 PROBATE COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
A) PERSONAL SERVICES	\$466,833	\$470,485	\$468,408	-2,077	-0.44
B) EMPLOYEE FRINGE BENEFITS	166,563	200,498	262,158	61,660	30.75
C) OPERATING SUPPLIES	16,758	20,200	20,200	0	0.00
D) OTHER SERVICES & CHARGES	127,889	194,128	191,886	-2,242	-1.16
X) CAPITAL OUTLAY	1,730			0	0.00
TOTAL	\$779,773	\$885,311	\$942,652	57,341	6.48

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
E) STATE GRANTS	\$148,490	\$147,342	\$147,342	0	0.00
H) CHARGES FOR SERVICES-FEES	61,822	78,000	75,000	-3,000	-3.85
I) CHARGES FOR SERVICES-RENDERED	3,312	4,000	4,000	0	0.00
X) REIMBURSEMENTS	32,439	5,000	5,000	0	0.00
TOTAL	\$246,063	\$234,342	\$231,342	-3,000	-1.28

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	PROBATE COURT JUDGE	1.00
H10	REGISTER OF PROBATE	1.00
I08	PROBATE COURT REPORTER	1.00
T15	JUDICIAL SECRETARY	1.00
T12	BAILIFF	1.00
T12	CHIEF DEPUTY REGISTER	1.00
T10	DEPUTY REGISTER	3.00
AUTHORIZED POSITION TOTAL		9.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 14900 FAMILY DIVISION

DESCRIPTION:

THE FAMILY DIVISION OF THE 10TH CIRCUIT COURT HAS EXCLUSIVE JURISDICTION OF CHILDREN UNDER THE AGE OF 17 WHO ARE FOUND TO COME WITHIN THE PROVISIONS OF THE MICHIGAN JUVENILE CODE. CASES OF NEGLECT/ABUSE, DELINQUENCY, ADOPTION, TRAFFIC, EMANCIPATION, AND PARENTAL WAIVERS ARE HEARD.

THE FAMILY DIVISION IS A TRIAL COURT AND IS REQUIRED TO MAKE FINDINGS AND ORDER AN APPROPRIATE DISPOSITION. THE COURT PROVIDES INTAKE AND PROBATION SERVICES, AS WELL AS FOSTER AND INSTITUTIONAL CARE, TO MINORS UNDER THE COURT'S JURISDICTION.

SERVICES PROVIDED:

- 1 PROBATION SERVICES AND PLACEMENT RESOURCES INCLUDING RESIDENTIAL PROGRAMS.
- 2 A 24-HOUR DETENTION FACILITY FOR DELINQUENT YOUTH.
- 3 IN-HOME COUNSELING, TO AVOID OUT OF HOME RESIDENTIAL CARE.
- 4 DRUG TESTING FOR MINORS UNDER COURT JURISDICTION.
- 5 ELECTRONIC MONITORING FOR DELINQUENT MINORS, IN LIEU OF LODGING IN THE DETENTION FACILITY.
- 6 PSYCHOLOGICAL TESTING.
- 7 REFERRAL RESOURCE FOR COMMUNITY PROGRAMS.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
DELINQUENT REFERRALS	410	422	341	
NEGLECT/ABUSE REFERRALS	220	176	114	
TRAFFIC & ORDINANCE REF	297	201	117	

GOALS OR OBJECTIVES:

1. CONTINUE EFFORTS TO MAXIMIZE AND AUTOMATE COLLECTIONS SO AS TO INCREASE COURT REVENUES AND MINIMIZE RECEIVABLES.
2. RESOLVE THE ONGOING ISSUE LONG TERM STORAGE FOR COURT RECORDS, SOME OF WHICH HAVE TO BE MAINTAINED FOREVER.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 14900 FAMILY DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$1,173,274	\$1,221,182	\$1,173,344	-47,838	-3.92
B) EMPLOYEE FRINGE BENEFITS	746,145	915,515	888,120	-27,395	-2.99
C) OPERATING SUPPLIES	15,301	24,410	19,000	-5,410	-22.16
D) OTHER SERVICES & CHARGES	772,527	791,464	786,014	-5,450	-0.69
X) CAPITAL OUTLAY	63,984	5,778		-5,778	-100.00
<b>TOTAL</b>	<b>\$2,771,231</b>	<b>\$2,958,349</b>	<b>\$2,866,478</b>	<b>-91,871</b>	<b>-3.11</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$148,490	\$147,342	\$147,342	0	0.00
G) CHARGES FOR SERVICES-COSTS	45,383	109,440	109,440	0	0.00
H) CHARGES FOR SERVICES-FEES	43,314	37,000	37,000	0	0.00
L) FINES & FORFEITS	315			0	0.00
X) REIMBURSEMENTS	102,677	122,050	122,050	0	0.00
Z) OTHER REVENUES	233		6,700	6,700	100.00
<b>TOTAL</b>	<b>\$340,412</b>	<b>\$415,832</b>	<b>\$422,532</b>	<b>6,700</b>	<b>1.61</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	PROBATE COURT JUDGE	1.00
D01	BUILDING SECURITY OFFICER	2.00
J07	DEPUTY REGISTER-JUD.SECT.	1.00
J06	REIMBURSEMENT COORDINATOR	2.00
J05	ACCOUNT CLERK I/II	1.00
J05	CIR.CT/FAMILY DIV.CT.RECORDER	1.00
J05	DEPT.REGISTER-ADOPTIONS	1.00
J05	DEPT.REGISTER-VICT.RTS.SPEC.	1.00
J05	DEPUTY REGISTER-COURTROOM	2.00
J03	TYPIST-CLERK I/II	2.00
M13	DEPUTY ADMINISTRATOR	1.00
M09	FIN./SUPPORT SERV. SUPERVISOR	1.00
P12	ATTORNEY-REFEREE	1.00
P12	CO JUV OFF/REF ATTY (STATE)	1.00
P11	SENIOR INTAKE OFFICER	.50
P05	ASSIST. CO. JUV. OFF. (STATE)	1.00
P05	JUVENILE PROBATION OFF.	4.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>23.50</b>

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 16700 ASSIGNED COUNSEL ADMIN

DESCRIPTION:

THE SAGINAW COUNTY OFFICE OF ASSIGNED COUNSEL WAS CREATED IN MAY, 1988, BY THE BOARD OF COMMISSIONERS AND BEGAN OPERATION IN SEPTEMBER OF THAT YEAR.

THE PURPOSE OF THE OFFICE IS TO DETERMINE INDIGENCY OF DEFENDANTS THROUGH INTERVIEWS AND INVESTIGATION, AND TO PROVIDE COUNSEL IF THE DEFENDANT IS DETERMINED ELIGIBLE UNDER THE GUIDELINES FOR INDIGENCY, AT BOTH TRIAL AND APPEAL LEVELS.

THE OFFICE IS STAFFED BY ONE ADMINISTRATIVE ASSISTANT WHO PRIMARILY CONDUCTS INTERVIEWS WITH DEFENDANTS WHO CLAIM TO BE INDIGENT.

SERVICES PROVIDED:

- 1 THE ADMINISTRATIVE ASSISTANT INTERVIEWS DEFENDANTS (FELONIES AND MISDEMEANORS-TRAFFIC) WHO CLAIM TO BE INDIGENT.
- 2 THE ASSISTANT REVIEWS FINANCIAL STATUS OF INDIVIDUAL DEFENDANTS TO DETERMINE ELIGIBILITY FOR COURT-APPOINTED ATTORNEY.
- 3 APPOINTMENTS ARE SCHEDULED BETWEEN ATTORNEYS AND CLIENTS.
- 4 DEFENDANTS REQUIRED TO REIMBURSE THE COUNTY OR DENIED A COURT APPOINTED ATTORNEY ARE TRACKED THROUGH THIS OFFICE. ALL RELATED ORDERS, BILLINGS, LEDGERS, AND PAYMENTS ARE MAINTAINED.
- 5 THE ASSIGNED COUNSEL ASSISTANT MUST REVIEW ALL ATTORNEY PETITIONS FOR FEES TO VERIFY ACCURACY. FOLLOWING VERIFICATION, PETITIONS ARE DELIVERED TO THE APPROPRIATE COURT JUDGES.
- 6 THE ASSIGNED COUNSEL ASSISTANT MAINTAINS ALL RECORDS REQUIRED FOR REQUIRED STATISTICAL REPORTING ON APPOINTMENTS.

GOALS OR OBJECTIVES:

INCREASE USE OF PAYBACK AGREEMENTS. ADD REIMBURSEMENT REQUIREMENT AT TIME OF SENTENCING WHEN POSSIBLE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$29,405	\$30,593	\$31,244	651	2.13
B) EMPLOYEE FRINGE BENEFITS	7,205	9,331	15,898	6,567	70.38
C) OPERATING SUPPLIES	1,715	1,400	1,400	0	0.00
D) OTHER SERVICES & CHARGES	46,735	47,556	47,631	75	0.16
TOTAL	\$85,060	\$88,880	\$96,173	7,293	8.21

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T10	ASSIGNED COUNSEL SECRETARY	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 16800 JURY COMMISSION

DESCRIPTION:

JURY SELECTION IN SAGINAW COUNTY IS PERFORMED BY A THREE MEMBER JURY COMMISSION, THE COUNTY CLERK, WHO IS ALSO THE SECRETARY OF THE BOARD, AND ANOTHER ELECTED OFFICIAL AS DESIGNATED BY THE PRESIDING JUDGE. JURY BOARD MEMBERS ARE APPOINTED BY THE COUNTY COMMISSION.

SERVICES PROVIDED:

- 1 SELECTS JURORS FROM THE STATE OF MICHIGAN DRIVERS LICENSE AND PERSONAL IDENTIFICATION CARDHOLDER RECORDS 5 TIMES A YEAR.
- 2 QUESTIONNAIRES ARE MAILED TO PROSPECTIVE JURORS. RETURNED QUESTIONNAIRES ARE RECORDED IN THE CLERK'S OFFICE AND SENT TO THE COURTS FOR USE.

GOALS OR OBJECTIVES:

CONTINUE TO SELECT JURORS FROM THE STATE OF MICHIGAN DRIVERS LICENSE AND PERSONAL IDENTIFICATION CARDHOLDER RECORDS EFFICIENTLY AND EXPEDITIOUSLY TO ENSURE ENOUGH JURORS FOR THE COURTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$1,375	\$1,500	\$1,500	0	0.00
TOTAL	<u>\$1,375</u>	<u>\$1,500</u>	<u>\$1,500</u>	<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 19100 ELECTIONS

DESCRIPTION:

THE SENIOR PROBATE JUDGE, THE COUNTY CLERK, AND THE COUNTY TREASURER SERVE AS THE COUNTY ELECTION COMMISSION. IT IS THE DUTY OF THE COUNTY CLERK TO SUPERVISE ALL ELECTIONS HELD WITHIN SAGINAW COUNTY. THE FOUR MEMBERS OF THE BOARD OF CANVASSERS ARE SUPERVISED BY THE COUNTY CLERK. THE COUNTY CLERK AND HER DEPUTY HAVE UNDERTAKEN THE RESPONSIBILITY OF PROGRAMMING ALL OF THE ELECTION EQUIPMENT FOR THE COUNTY AND THEN BILLING THE VARIOUS MUNICIPALITIES. THIS GIVES THE COUNTY CONTROL OF BALLOT PRODUCTION AND PRINTING. ANNUAL MAINTENANCE FOR THE TABULATOR, MARKING TERMINAL AND ELECTION MANAGEMENT PROGRAM AND EQUIPMENT IS BILLED BY THE ELECTION SOFTWARE VENDORS ON AN ANNUAL BASIS.

SERVICES PROVIDED:

- 1 SUPERVISES THE PREPARATION OF BALLOTS FOR NATIONAL, STATE, COUNTY AND SCHOOL ELECTIONS.
- 2 VERIFIES ELECTION RETURNS FROM ALL UNITS OF GOVERNMENT.
- 3 CONDUCTS ALL RECOUNTS OF ELECTIONS WHEN PETITIONED.
- 4 ACCEPTS CANDIDATE FILINGS FOR ALL COUNTY CANDIDATES AND SOME JUDICIAL AND STATE CANDIDATES.
- 5 MAINTAINS CAMPAIGN FINANCE FILINGS FOR ALL COUNTY, CITY, TOWNSHIP, VILLAGE, AND SCHOOL OFFICIALS.
- 6 TRAIN ELECTION WORKERS/INSPECTORS IN ALL COUNTY JURISDICTIONS.
- 7 COORDINATOR FOR ALL SCHOOL ELECTIONS.

GOALS OR OBJECTIVES:

PERFORM ALL ELECTION DUTIES REQUIRED BY STATUTE FOR SAGINAW COUNTY INCLUDING BUT NOT LIMITED TO ACCEPTANCE OF FILINGS, PREPARATION OF BALLOTS, PUBLICATIONS, CODING OF ELECTION VOTING EQUIPMENT, TABULATION OF RESULTS, CANVASS OF VOTES AND REPORTING TO PROPER AGENCIES THE RESULTS FOR ALL JURISDICTIONS IN THE COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$2,740	\$3,700	\$3,700	0	0.00
B) EMPLOYEE FRINGE BENEFITS	21			0	0.00
C) OPERATING SUPPLIES	872	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	140,090	96,000	96,000	0	0.00
TOTAL	\$143,723	\$100,700	\$100,700	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
X) REIMBURSEMENTS	\$147,265	\$44,000	\$44,000	0	0.00
TOTAL	\$147,265	\$44,000	\$44,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 20200 AUDITING

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE AUDITING FUNCTION OF THE COUNTY. AN ANNUAL COMPREHENSIVE FINANCIAL AUDIT IS REQUIRED BY LAW.

SERVICES PROVIDED:

- 1 COMPILE AND DISTRIBUTE THE COMPREHENSIVE ANNUAL FINANCIAL REPORT/SINGLE AUDIT.
- 2 PERFORM OPERATIONAL AUDITS OF ALL DEPARTMENTS AT LEAST ONCE EVERY FIVE YEARS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$115,036	\$115,394	\$115,394	0	0.00
TOTAL	\$115,036	\$115,394	\$115,394	0	0.00



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 21000 CORPORATION COUNSEL

DESCRIPTION:

THE OFFICE OF SAGINAW COUNTY CORPORATION COUNSEL WAS ESTABLISHED IN 1962. THE COUNTY CONTRACTS ON AN ANNUAL BASIS WITH CORPORATION COUNSEL AS SELECTED AND APPROVED BY THE BOARD OF COMMISSIONERS.

SERVICES PROVIDED:

- 1 ADVISING THE BOARD OF COMMISSIONERS AND CONTROLLER AS TO THE LEGALITY OF PROPOSED LEGISLATIVE ACTION.
- 2 REPRESENTING THE COUNTY IN COURT CASES/LAWSUITS.
- 3 PROVIDING OPINIONS TO THE BOARD, CONTROLLER, AND VARIOUS DEPARTMENT HEADS AND ELECTED OFFICIALS ON LEGAL ISSUES.
- 4 PROVIDING LEGAL ASSISTANCE TO THE BOARD OF COMMISSIONERS, CONTROLLER, DEPARTMENT HEADS, AND ELECTED OFFICIALS IN LEGAL ISSUES RELATED TO LABOR RELATIONS.
- 5 MAY ACT AS NEGOTIATOR FOR SOME LABOR CONTRACTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$106,329	\$154,000	\$154,000	0	0.00
TOTAL	\$106,329	\$154,000	\$154,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
ACTIVITY: 21500 COUNTY CLERK

DESCRIPTION:

THE COUNTY CLERK IS A CONSTITUTIONALREQUIRED OFFICE WITH MANY STATUTORY DUTIES. THIS BUDGET COVERS THE VITAL RECORDS OFFICE WHICH OVERSEES RECORDS FOR BIRTHS, DEATHS, MARRIAGES, CONCEALED WEAPONS PERMITS, ASSUMED NAMES AND CO-PARTNERSHIPS, NOTARY APPLICATIONS, MILITARY DISCHARGE FILINGS AND VENDOR LICENSES, JURY NOTIFICATIONS AND RECORDINGS AND NOTARIZING DOCUMENTS. THIS OFFICE COLLECTS ALL FINES AND RESTITUTION AND COSTS FOR THE CIRCUIT COURTS.THIS BUDGET ALSO COVERS ALL EXPENSES TO RUN THE CIRCUIT COURT RECORDS OFFICE WHICH TAKES ALL FILING FEES, MOTION FEES AND DOCUMENTS TO BE INCLUDED IN COURT RECORDS. THIS OFFICE NOW PROCESSES PASSPORTS.

SERVICES PROVIDED:

- 1 CLERK OF THE CIRCUIT COURT; HAS CONTROL OF ALL RECORDS-DIVORCE, CIVIL AND CRIMINAL LAW CASES FILED. KEEPER OF COURT SEAL FOR CERTIFICATION OF SOME 275 DIFFERENT DOCUMENTS.
- 2 OVERSEES ALL PERSONAL PROTECTION ORDERS FOR FAMILY LAW COURT.
- 3 CLERK OF THE BOARD OF COMMISSIONERS; PREPARES MINUTES. SERVES AS SECRETARY OF THE SAGINAW COUNTY PLAT BOARD AND APPORTIONMENT COMMITTEE.
- 4 CLERK OF THE JURY COMMISSION, CLERK OF GUN BOARD; PREPARES ALL GUN PERMITS AND ISSUES PERMITS WHEN APPROVED.
- 5 COUNTY REGISTER OF VITAL STATISTICS, ISSUES CERTIFIED COPIES OF BIRTH, DEATH & MARRIAGE CERTIFICATES; ASSUMED NAME/COPARTNERSHIPS CERTIFICATES, VETERANS DISCHARGES, NOTARY PUBLIC BONDS, PASSPORTS.
- 6 CHIEF ELECTION OFFICER OF THE COUNTY, PREPARES ALL BALLOTS AND SUPERVISES ELECTIONS, TRAINING OF ELECTION WORKERS. (ELECTION COMMISSIONERS ARE PROBATE JUDGE, TREASURER AND COUNTY CLERK.)

GOALS OR OBJECTIVES:

THE CLERK'S OFFICE WILL CONTINUE TO UTILIZE THE TECHNOLOGY NECESSARY TO PROVIDE EFFICIENT AND COST EFFECTIVE SERVICE. WE HAVE ALREADY ASSUMED EXTRA DUTIES FROM THE JURY COMMISSION AND THE MAIN SWITCHBOARD AND COLLECTING EXTRA FINES. WE HOPE TO CONTINUE TO UPGRADE OUR SYSTEMS TO MAKE OUR RECORDS RETRIVIAL MORE EFFICIENT AND COST EFFECTIVE.SCANNIG OF COURT RECORDS AND OLDER BIRTH RECORDS IS OUR CONTINUING PROJECT.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 21500 COUNTY CLERK

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$631,882	\$646,080	\$635,797	-10,283	-1.59
B) EMPLOYEE FRINGE BENEFITS	367,418	458,234	561,498	103,264	22.54
C) OPERATING SUPPLIES	21,273	18,000	18,000	0	0.00
D) OTHER SERVICES & CHARGES	118,828	114,378	112,725	-1,653	-1.45
TOTAL	\$1,139,401	\$1,236,692	\$1,328,020	91,328	7.38

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
B) BUSINESS LICENSES & PERMITS	\$47,257	\$36,500	\$41,500	5,000	13.70
E) STATE GRANTS	1,061,608	1,134,677	1,134,677	0	0.00
G) CHARGES FOR SERVICES-COSTS	13,158	16,000	16,000	0	0.00
H) CHARGES FOR SERVICES-FEES	497,003	581,500	521,500	-60,000	-10.32
I) CHARGES FOR SERVICES-RENDERED	21,926	20,000	22,000	2,000	10.00
M) INTEREST EARNED	209			0	0.00
X) REIMBURSEMENTS	147			0	0.00
Z) OTHER REVENUES	51			0	0.00
TOTAL	\$1,641,359	\$1,788,677	\$1,735,677	-53,000	-2.96

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A06	CLERK	1.00
M09	CHIEF DEPUTY CLERK	1.00
M06	DEPUTY CLERK	1.00
T10	ELECTION COORDINATOR	1.00
T10	HEAD CASHIER	1.00
T10	JURY CLERK	1.00
T10	TYPIST-CLERK III	4.00
T09	DEATH CERTIFICATE CLERK	1.00
T09	GUN PERMIT CLERK	1.00
T08	CIRCUIT COURT FILE CLERK	3.00
T08	MARRIAGE LICENSE CLERK	1.00
T08	OFFICE CLERK	1.00
AUTHORIZED POSITION TOTAL		17.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22301 CONTROLLER-ADMINISTRATION

DESCRIPTION:

THE COUNTY CONTROLLER IS THE CHIEF ADMINISTRATIVE OFFICER OF THE COUNTY PERFORMING DUTIES UNDER THE DIRECTION OF THE BOARD OF COMMISSIONERS. THE CONTROLLER IS RESPONSIBLE FOR AIRPORT, BUDGETING, CENTRAL SERVICES, COMMUNITY CORRECTIONS, ECONOMIC DEVELOPMENT, EQUALIZATION, FACILITIES MANAGEMENT, FINANCIAL SERVICES, GEOGRAPHIC INFORMATION SYSTEM, INFORMATION SERVICES, LABOR RELATIONS, MOTOR POOL, PAYROLL & BENEFITS, PERSONNEL, PLANNING, PURCHASING, RETIREMENT, RISK MANAGEMENT, AND SOLID WASTE.

SERVICES PROVIDED:

- 1 CONTROLLER ACTS AS CHIEF FINANCIAL OFFICER.
- 2 IMPLEMENTS ALL BOARD POLICY DIRECTIVES.
- 3 IMPLEMENTS SPECIAL PROJECTS AS DIRECTED BY THE BOARD.
- 4 PROVIDES ADMINISTRATIVE SUPPORT TO COUNTY DEPARTMENTS.

GOALS OR OBJECTIVES:

CONTINUE TO IMPLEMENT ALL BOARD POLICIES AND SPECIAL PROJECTS WHILE PROVIDING ADMINISTRATIVE SUPPORT TO COUNTY DEPARTMENTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$198,309	\$200,074	\$191,713	-8,361	-4.18
B) EMPLOYEE FRINGE BENEFITS	114,560	132,689	125,612	-7,077	-5.33
C) OPERATING SUPPLIES	6,605	5,250	5,250	0	0.00
D) OTHER SERVICES & CHARGES	49,227	50,219	51,449	1,230	2.45
X) CAPITAL OUTLAY	169			0	0.00
<b>TOTAL</b>	<b>\$368,870</b>	<b>\$388,232</b>	<b>\$374,024</b>	<b>-14,208</b>	<b>-3.66</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
H) CHARGES FOR SERVICES-FEES	\$660	\$150	\$150	0	0.00
K) CHARGES FOR SERVICES-USER FEE	67			0	0.00
X) REIMBURSEMENTS	1,725,707	1,628,171	1,747,055	118,884	7.30
Z) OTHER REVENUES	2,015			0	0.00
<b>TOTAL</b>	<b>\$1,728,449</b>	<b>\$1,628,321</b>	<b>\$1,747,205</b>	<b>118,884</b>	<b>7.30</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
M23	CONTROLLER/CHIEF ADMIN OFFICER	.90
P05	MANAGEMENT ASSISTANT	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>2.40</b>

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22302 CONTROLLER-FINANCIAL MGMT

DESCRIPTION:

THIS DEPARTMENT IS RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY FINANCIAL INFORMATION TO THE BOARD OF COMMISSIONERS, ELECTED OFFICIALS, DEPARTMENT HEADS, AND THE GENERAL PUBLIC.

SERVICES PROVIDED:

- 1 VERIFY, ADJUST, AND UPDATE ALL TRANSACTIONS WITHIN THE FINANCIAL MANAGEMENT SYSTEM.
- 2 PRE-AUDIT, PROCESS, AND RECORD ALL CLAIMS AGAINST THE COUNTY.
- 3 PREPARE THE COUNTY'S COMPREHENSIVE ANNUAL FINANCIAL REPORT.
- 4 PREPARE AND MAINTAIN THE COUNTY'S GENERAL FIXED ASSET LISTING.
- 5 PREPARE AND MONITOR THE COUNTY'S ANNUAL BUDGET.

GOALS OR OBJECTIVES:

TO SUSTAIN ADEQUATE INTERNAL CONTROLS DESIGNED TO: ENSURE THAT THE ASSETS OF THE COUNTY ARE PROTECTED FROM LOSS, THEFT AND MISUSE. ENSURE THAT ACCOUNTING DATA IS COMPILED TO ALLOW FOR THE PREPARATION OF FINANCIAL STATEMENTS IN CONFORMITY WITH GENERALLY ACCEPTED ACCOUNTING PRINCIPLES. PREPARE THE BUDGET.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
A) PERSONAL SERVICES	\$263,318	\$266,062	\$261,904	-4,158	-1.56
B) EMPLOYEE FRINGE BENEFITS	144,769	178,329	228,959	50,630	28.39
C) OPERATING SUPPLIES	959	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	8,673	10,876	11,076	200	1.84
TOTAL	\$417,719	\$457,267	\$503,939	46,672	10.21

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	ACCOUNTANT II	1.80
I06	ACCOUNTS PAYABLE ANALYST	1.00
M11	FINANCE DIRECTOR	1.00
M07	PAYROLL & BENEFITS SUPERVISOR	.60
T12	PAYROLL ASSISTANT/FILE TECH.	.80
AUTHORIZED POSITION TOTAL		5.20

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22353 CONTROLLER-PERSONNEL

DESCRIPTION:

THE FUNCTIONS OF THE PERSONNEL DEPARTMENT INCLUDE; PROVIDING ASSISTANCE TO ELECTED OFFICIALS AND DEPARTMENT HEADS IN THE AREAS OF RECRUITMENT, SELECTION AND RETENTION OF EMPLOYEES; EMPLOYMENT TRAINING AND ORIENTATION; REPRESENTING THE COUNTY IN NEGOTIATIONS WITH ALL UNIONS AND OTHER LABOR RELATIONS ACTIVITIES; JOB DESCRIPTION DEVELOPMENT; FMLA ADMINISTRATION AND OTHER DUTIES AS ASSIGNED BY THE COUNTY CONTROLLER.

SERVICES PROVIDED:

- 1 RECRUIT AND HIRE QUALIFIED PERSONNEL FOR ALL COUNTY DEPARTMENTS AND PROMOTE DIVERSITY AT ALL LEVELS OF COUNTY EMPLOYMENT.
- 2 UPDATE AND MAINTAIN PERSONNEL POLICIES AND COUNTY PERSONNEL WEBPAGE.
- 3 DEVELOP AND ADMINISTER TRAINING AND EDUCATIONAL PROGRAMS, NEW EMPLOYEE ORIENTATION SESSIONS, AND SKILLS TESTING.
- 4 NEGOTIATE LABOR AGREEMENTS, PROCESS GREIVANCES, AND INTERPRET AND APPLY AGREEMENT PROVISIONS.
- 5 ADMINISTER SPECIAL PROGRAMS SUCH AS COMBINED CHARITABLE CAMPAIGN AND EMPLOYEE ASSISTANCE PROGRAM.
- 6 ANALYZE AND EVALUATE JOB CLASSIFICATIONS, MAINTAIN AND UPDATE JOB DESCRIPTIONS AND DEVELOP STATISTICAL PERSONNEL DATA AS NEEDED.
- 7 ADMINISTER COUNTY'S FAMILY AND MEDICAL LEAVE PROGRAM.

GOALS OR OBJECTIVES:

TO ENFORCE BOARD POLICIES AND ENSURE THAT ALL REGULATIONS ARE FOLLOWED IN THE HIRING AND EMPLOYMENT OF SAGINAW COUNTY EMPLOYEES; TO PROVIDE EMPLOYEES WITH A POSITIVE WORKING ENVIRONMENT FROM A MENTAL AND PHYSICAL PERSPECTIVE, TO PROVIDE COUNTY DEPARTMENTS AND THE PUBLIC QUALITY AND EFFICIENT HUMAN RESOURCE SERVICES, AND ADHERE TO FEDERAL, STATE, AND LOCAL EMPLOYMENT LAWS FOR THE PROTECTION OF THE CITIZENRY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
A) PERSONAL SERVICES	\$99,243	\$101,563	\$99,726	-1,837	-1.81
B) EMPLOYEE FRINGE BENEFITS	35,301	42,776	63,586	20,810	48.65
C) OPERATING SUPPLIES	800	2,300	2,300	0	0.00
D) OTHER SERVICES & CHARGES	65,333	119,302	119,490	188	0.16
TOTAL	\$200,677	\$265,941	\$285,102	19,161	7.20

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PERSONNEL DIRECTOR	1.00
I06	PERSONNEL ANALYST	1.00
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22500 EQUALIZATION

DESCRIPTION:

THE EQUALIZATION DEPARTMENT CONDUCTS APPRAISAL AND SALES RATIO STUDIES TO DETERMINE THE TOTAL VALUE OF TAXABLE REAL AND PERSONAL PROPERTY IN THE COUNTY, AND TO PROVIDE FOR EQUITABLE ASSESSMENTS BETWEEN TAXING JURISDICTIONS. THE DEPARTMENT UPDATES AND MAINTAINS THE DESCRIPTIONS, CURRENT OWNERSHIP, AND MAILING ADDRESSES OF 58,800 PARCELS OF PROPERTY. THE DEPARTMENT, IN CONJUNCTION WITH INFORMATION SERVICES PROCESSES AND PRINTS THE ASSESSMENT ROLLS, BOARD OF REVIEW ROLLS, TAX ROLLS, AND TAX BILLS FOR 34 TOWNSHIPS, CITIES, AND VILLAGES. THE EQUALIZATION DEPARTMENT ALSO PROVIDES ASSESSING SERVICES TO BUENA VISTA CHARTER TOWNSHIP.

SERVICES PROVIDED:

- 1 PROVIDE LOCAL UNITS (CITY AND TOWNSHIPS) WITH VALUATION STUDIES. DETERMINE TOTAL COUNTY VALUE OF TAXABLE REAL AND PERSONAL PROPERTY.
- 2 MAINTAIN CURRENT DESCRIPTIONS, OWNERSHIP, AND MAILING ADDRESSES FOR 58,800 PARCELS. PROVIDE 26 TOWNSHIPS, 2 CITIES AND 6 VILLAGES WITH ASSESSMENT ROLLS, TAX ROLLS AND TAX BILLS.
- 3 PROVIDE ASSESSING SERVICES TO BUENA VISTA CHARTER TOWNSHIP.
- 4 DEVELOP MILLAGE ADJUSTMENT MULTIPLIERS FOR 1981 P.A. 213 TRUTH IN ASSESSING, 1982 P.A. 5 TRUTH IN TAXATION AND TRUTH IN EQUALIZATION AND CONSTITUTIONAL ARTICLE 9, SECTION 31 "HEADLEE."
- 5 EXAMINE THE L4029'S AND MONEY STATEMENTS AS SUBMITTED BY THE VARIOUS TAXING ENTITIES FOR COMPLIANCE WITH MILLAGE ADJUSTMENT MULTIPLIERS.
- 6 COMPILE THE TABULAR STATEMENT FOR THE BOARD OF COMMISSIONERS OCTOBER APPORTIONMENT SESSION ORDERING THE LEVY OF MILLAGES AGAINST THE TAXABLE REAL AND PERSONAL PROPERTY IN SAGINAW COUNTY.
- 7 OVERSEE THE 160 EQUALIZATION MULTIPLIERS AND 214 MILLAGES THAT ARE USED FOR FIGURING THE SPREAD OF TAXES. OVERSEE THE 70,000 SPECIAL ASSESSMENTS THAT ARE SPREAD ON THE TAX BILLS.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
COM, IND, & DEV	524	701	700	700
RESIDENTIAL	1,295	1,338	1,400	1,500
AGRICULTURAL & T/C	455	457	460	460
PERSONAL PROPERTY	204	195	200	210
TOTAL	2,478	2,691	2,760	2,870

GOALS OR OBJECTIVES:

MAINTAIN THE TAX ROLL AND TAX BILL SERVICES FOR 34 GOVERNMENTAL JURISDICTIONS WITHIN THE COUNTY. PROVIDE ADDITIONAL INFORMATION TO ASSESSING OFFICERS ON COMMERCIAL AND INDUSTRIAL PROPERTY VALUES. DIGITIZE PARCELS FOR THE G I S SYSTEM AND DEVELOP MEANS TO OUTPUT INFORMATION ON PROPERTIES FOR PRIVATE AND PUBLIC ENTERPRISES TO FACILITATE PUBLIC NEEDS.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22500 EQUALIZATION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$307,749	\$313,645	\$290,260	-23,385	-7.46
B) EMPLOYEE FRINGE BENEFITS	118,156	132,144	175,846	43,702	33.07
C) OPERATING SUPPLIES	2,593	3,500	3,500	0	0.00
D) OTHER SERVICES & CHARGES	76,057	80,911	81,088	177	0.22
X) CAPITAL OUTLAY	1,934			0	0.00
TOTAL	\$506,489	\$530,200	\$550,694	20,494	3.87

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
H) CHARGES FOR SERVICES-FEES	\$1,200	\$1,600	\$1,600	0	0.00
I) CHARGES FOR SERVICES-RENDERED	217,850	212,000	214,000	2,000	0.94
X) REIMBURSEMENTS	52,540	52,035	52,100	65	0.12
TOTAL	\$271,590	\$265,635	\$267,700	2,065	0.78

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	EQUALIZATION DIRECTOR	1.00
I08	PROPERTY APPRAISER	1.00
M09	DEPUTY DIRECTOR	1.00
P08	PROPERTY DESCRIPTION COORD.	.20
P06	PROPERTY DESCRIPTION ENGINEER	1.00
T10	OFFICE MANAGER/BLDG PRICER(BV)	1.00
T10	OFFICE MANAGER/BLDG. PRICER	1.00
AUTHORIZED POSITION TOTAL		6.20



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
ACTIVITY: 22900 PROSECUTING ATTORNEY

DESCRIPTION:

THE PROSECUTING ATTORNEY IS THE CHIEF LAW ENFORCEMENT OFFICER IN THE COUNTY. THE OFFICE AND ITS DUTIES ARE MANDATED BY THE MICHIGAN CONSTITUTION AND MICHIGAN LAW.

SERVICES PROVIDED:

- 1 REVIEW COMPLAINTS OF WRONGDOING FROM POLICE AND CITIZENS AND, IF APPROPRIATE, AUTHORIZES THE ISSUANCE OF A CRIMINAL COMPLAINT AND WARRANT.
- 2 REPRESENT THE PEOPLE OF THE STATE OF MICHIGAN IN ALL CRIMINAL PROCEEDINGS OCCURRING IN THE SIX 70TH JUDICIAL DISTRICT COURTS AND FIVE TENTH JUDICIAL CIRCUIT COURTS.
- 3 REPRESENT THE PEOPLE OF THE STATE OF MICHIGAN IN ALL JUVENILE DELINQUENCY HEARINGS AND REPRESENT NEGLECTED CHILDREN IN THE SAGINAW COUNTY FAMILY COURT.
- 4 REPRESENT PETITIONERS IN MENTAL HEALTH PROCEEDINGS IN THE PROBATE COURT.
- 5 REPRESENT THE PETITIONER IN GUARDIANSHIP FOR DEVELOPMENTALLY DISABLED PERSONS OVER THE AGE OF 18 YEARS UPON REQUEST OF THE PROBATE COURT.
- 6 REPRESENT THE PEOPLE OF THE STATE OF MICHIGAN ON ALL APPEALS IN ALL COURTS.
- 7 ACTS AS THE ATTORNEY FOR SOME COUNTY BOARDS AND AGENCIES.

GOALS OR OBJECTIVES:

THE ONGOING OBJECTIVES OF THE OFFICE ARE TO CONVICT THE GUILTY, PROTECT THE INNOCENT, AND ATTEMPT TO ACHIEVE JUSTICE FOR THE VICTIMS OF CRIME. WE ARE EXPANDING OUR SUPPORT FOR SAGINAW SCHOOLS' TRUANCY PREVENTION PROGRAMS. WE ALSO WANT TO ESTABLISH A JUVENILE DIVERSION PROGRAM WITHIN THE PROSECUTOR'S OFFICE AND A VIOLENT JUVENILE OFFENDER UNIT.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22900 PROSECUTING ATTORNEY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$1,876,699	\$1,912,512	\$1,793,056	-119,456	-6.25
B) EMPLOYEE FRINGE BENEFITS	828,754	1,008,089	1,126,984	118,895	11.79
C) OPERATING SUPPLIES	51,036	50,600	50,600	0	0.00
D) OTHER SERVICES & CHARGES	272,532	314,158	312,061	-2,097	-0.67
X) CAPITAL OUTLAY	5,809	5,290		-5,290	-100.00
TOTAL	\$3,034,830	\$3,290,649	\$3,282,701	-7,948	-0.24

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
I) CHARGES FOR SERVICES-RENDERED	\$11,240	\$12,000	\$12,000	0	0.00
X) REIMBURSEMENTS	31,119	33,000	53,000	20,000	60.61
TOTAL	\$42,359	\$45,000	\$65,000	20,000	44.44

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A08	PROSECUTING ATTORNEY	1.00
A04	ASST. PROSECUTOR II	5.00
A04	CHIEF APPELLATE ATTORNEY	1.00
A02	ASST. PROSECUTOR I	8.00
H14	CHIEF ASSISTANT PROSECUTOR	1.00
H13	ASST. PROSECUTOR IV	1.00
H10	LEGAL OFFICE MANAGER	1.00
I07	LEGAL AIDE	1.00
T13	PROSECUTORS' COORDINATOR	1.00
T12	WARRANT COORDINATOR	1.00
T11	PROS. SUPPORT COORD. FLOATER	1.00
T09	PROS. DISTRICT CT. SPECIALIST	1.00
T09	PROS. JUVENILE SPECIALIST	1.00
T09	PROSECUTOR APPEALS SPECIALIST	1.00
T09	PROSECUTOR FILE SPECIALIST	1.00
T09	PROSECUTOR TRAFFIC SPECIALIST	1.00
T09	RECEPT./PROS. JURY SPECIALIST	1.00
AUTHORIZED POSITION TOTAL		28.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 23000 PROSECUTOR-WELFARE ENFORCEMENT

DESCRIPTION:

THE SUPPORT UNIT OF THE PROSECUTOR'S OFFICE ESTABLISHES CHILD SUPPORT FOR FAMILIES WHERE ONE OR BOTH OF THE LEGAL OR NATURAL PARENTS ARE ABSENT.

SERVICES PROVIDED:

- 1 PROMPT REPRESENTATION OF REFERRALS FROM THE OFFICE OF CHILD SUPPORT REGARDING PATERNITY, URESA, FAMILY SUPPORT, AND EMANCIPATION OF MINORS.
- 2 INVESTIGATION AND/OR PROSECUTION OF FRAUD SHALL BE PERFORMED WHEN IT IS DIRECTLY RELATED TO PATERNITY AND/OR CHILD SUPPORT.
- 3 REPRESENTATION OF NON-AFDC APPLICANTS REGARDING PATERNITY, URESA, FAMILY SUPPORT, AND EMANCIPATION OF MINORS.

GOALS OR OBJECTIVES:

THE GOAL OF THE OFFICE IS TO OBTAIN A CHILD SUPPORT ORDER AND MEDICAL COVERAGE FOR EVERY CHILD IN SAGINAW COUNTY. THIS WILL SHIFT THE BURDEN OF FINANCIAL AND MEDICAL RESPONSIBILITY TO THE LEGALLY RESPONSIBLE PARENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
A) PERSONAL SERVICES	\$285,549	\$290,764	\$287,471	-3,293	-1.13
B) EMPLOYEE FRINGE BENEFITS	103,333	132,134	173,954	41,820	31.65
C) OPERATING SUPPLIES	19,112	25,000	25,000	0	0.00
D) OTHER SERVICES & CHARGES	100,863	156,044	127,998	-28,046	-17.97
TOTAL	\$508,857	\$603,942	\$614,423	10,481	1.74

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
D) FEDERAL GRANTS	\$335,847	\$398,602	\$405,519	6,917	1.74
TOTAL	\$335,847	\$398,602	\$405,519	6,917	1.74

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	1.00
H13	ASST. PROSECUTOR IV	1.00
T11	OFFICE COORDINATOR	1.00
T09	TYPIST-CLERK III/FIA	3.00
AUTHORIZED POSITION TOTAL		6.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
ACTIVITY: 23600 REGISTER OF DEEDS

DESCRIPTION:

THE COUNTY REGISTER OF DEEDS IS THE OFFICIAL KEEPER OF ALL REAL PROPERTY RECORDS WITHIN SAGINAW COUNTY. AS OF JULY 1ST 2006 THE OFFICE WILL MAINTAIN PERSONAL PROPERTY FILES FOR STATE AND FEDERAL TAX LIENS ONLY. THE OFFICE MAINTAINS ALL RECORDED PLATS AND ALL INFORMATION REGARDING THE REMONUMENTATION CORNERS.

SERVICES PROVIDED:

- 1 THE RECORDING OF DOCUMENTS WHICH CONVEY, ASSIGN, ENCUMBER, OR IN ANY WAY ATTACH TO REAL PROPERTY.
- 2 AN INDEX SYSTEM CAPABLE OF RETRIEVING ANY DOCUMENT RECORDED SINCE 1835 AND TO MAINTAIN EQUIPMENT CAPABLE OF REPRODUCING FROM FILM TO PAPER COPY FOR PROPERTY OWNERS.
- 3 CERTIFIED COPIES AND SEARCHES OF RECORDS FOR LENDING INSTITUTIONS, ATTORNEYS, STATE AND FEDERAL OFFICIALS, BANKRUPTCY PROCEEDINGS, LOAN APPLICATIONS, OR CASES IN LITIGATION.
- 4 ASSISTANCE IS PROVIDED TO LOCAL MUNICIPALITIES AND EQUALIZATION DEPARTMENT BY FURNISHING RECORDED INFORMATION, PROPERTY DESCRIPTIONS, AND SALE PRICES NECESSARY FOR ASSESSMENT ROLLS.
- 5 TO RECORD AND PERMANENTLY FILE, FOR INFORMATION PURPOSES, THE ORIGINAL PLAT OF ALL SUBDIVISIONS AND CONDOMINIUM UNITS WITHIN THE COUNTY.

GOALS OR OBJECTIVES:

TO CONTINUE URGING AND PROMOTING THE POLICY OF ALL LAND RELATED OFFICES WORKING TOGETHER FOR BETTER LAND RECORDS. THIS CAN BEST BE ACCOMPLISHED THROUGH CONTINUED EFFORT AND FURTHER USE OF MODERN TECHNOLOGY.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 23600 REGISTER OF DEEDS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$268,777	\$272,129	\$263,696	-8,433	-3.10
B) EMPLOYEE FRINGE BENEFITS	144,310	170,751	181,224	10,473	6.13
C) OPERATING SUPPLIES	12,345	15,000	15,000	0	0.00
D) OTHER SERVICES & CHARGES	52,730	51,835	54,651	2,816	5.43
TOTAL	\$478,162	\$509,715	\$514,571	4,856	.95

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
H) CHARGES FOR SERVICES-FEES	\$777,216	\$644,100	\$644,100	0	0.00
I) CHARGES FOR SERVICES-RENDERED	89,790	145,000	215,000	70,000	48.27
X) REIMBURSEMENTS	8,882	5,000	5,000	0	0.00
TOTAL	\$875,888	\$794,100	\$864,100	70,000	8.82

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A09	REGISTER OF DEEDS	1.00
M07	DEPUTY REGISTER OF DEEDS	1.00
T11	ACCOUNT SPECIALIST/HEAD CASHIE	1.00
T10	CHIEF ACCOUNT CLERK	1.00
T09	ACCOUNT CLERK III	2.00
AUTHORIZED POSITION TOTAL		6.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 23650 REGISTER OF DEEDS MICROFILM

DESCRIPTION:

THE CENTRALIZED MICROFILM DEPARTMENT WAS ESTABLISHED BY THE BOARD OF COMMISSIONERS TO FILM AND PROCESS MATERIAL FOR THE REGISTER OF DEEDS OFFICE AND FOR ALL COUNTY DEPARTMENTS. THIS SERVICE TO DEPARTMENTS HAS ENDED WITH THE ADOPTION OF THE FY 2014 BUDGET.

SERVICES PROVIDED:

- 1 THE FILMING OF ALL NECESSARY DOCUMENTS FOR SECURITY AND HISTORICAL PURPOSES.
- 2 THE PREPARATION AND INDEXING OF MATERIALS PRIOR TO FILMING.
- 3 THE PROCESSING, DUPLICATING, AND CHECKING FOR CLARITY OF ALL FILM.
- 4 LOADING OF FILM IN JACKETS, CARTRIDGES, OR ROLLS AS REQUESTED BY USER DEPARTMENTS.
- 5 TO MONITOR FILMING REQUESTS FROM VARIOUS DEPARTMENTS, CHECKING SUCH AREAS AS RETENTION PERIODS, DUPLICATING OF RECORDS ALREADY COMPUTERIZED, AND THE FREQUENCY OF USE.
- 6 TO CREATE ARCHIVAL FILM FROM IMAGES STORED ON COMPUTER DISKS.
- 7 TO SCAN ALL RECORDED DOCUMENTS DAILY IN THE REGISTER OF DEEDS OFFICE. THEN TRANSFER ALL DAILY IMAGES TO ARCHIVAL FILM REQUIRED BY THE MICHIGAN DEPARTMENT OF ARCHIVES.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
PROBATE COURT	122	96	100	
COUNTY CLERK		12	10	
REGISTER OF DEEDS	25	39	40	
PROBATE COURT-JUVENILE	22	4	10	
TOTALS:	169	151	160	

GOALS OR OBJECTIVES:

TO CONTINUE PROMOTING MICROFILMING AS AN ALTERNATE MEANS OF RECORD RETENTION AND TO MINIMIZE STORAGE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$36,787	\$36,858		-36,858	-100.00
B) EMPLOYEE FRINGE BENEFITS	52,623	66,475		-66,475	-100.00
C) OPERATING SUPPLIES	4,993	5,000		-5,000	-100.00
D) OTHER SERVICES & CHARGES	3,636	3,693		-3,693	-100.00
TOTAL	\$98,039	\$112,026		-112,026	-100.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
ACTIVITY: 25300 COUNTY TREASURER

DESCRIPTION:

THE COUNTY TREASURER IS THE COUNTY "BANKER." ALL DEPARTMENTS, INCLUDING HEALTH, ANIMAL SHELTER, ROAD COMMISSION, 70TH DISTRICT COURT AND THE SHERIFF'S DEPT. MUST DEPOSIT MONTHLY REVENUES WITH THE COUNTY TREASURER. ALL OF THE DUTIES OF THE COUNTY TREASURER LISTED BELOW ARE PRESCRIBED BY STATE LAW AND ALL RECORDS COME UNDER THE SCRUTINY OF THE STATE TREASURY DEPARTMENT.

SERVICES PROVIDED:

- 1 CUSTODIAN OF ALL COUNTY FUNDS.  
MAINTAINS GENERAL AND DETAIL LEDGERS.  
INVESTS ALL COUNTY MONIES.
- 2 RESPONSIBLE FOR THE ACCOUNTING OF ALL COUNTY DRAINS.  
ALL COUNTY CHECKS ARE SIGNED BY THE COUNTY TREASURER.  
COLLECTOR OF ALL DELINQUENT PROPERTY TAXES.
- 3 TREASURER COUNTY OF SAGINAW BUILDING AUTHORITY.  
CERTIFIES WARRANTY DEEDS.  
COLLECTS STATE EDUCATION TAXES.
- 4 HANDLES THE COMPLETE PROGRAM FOR DOG LICENSES.  
PREPARES AND MAILS DELINQUENT TAX NOTICES.  
RESPONSIBLE FOR TAX SETTLEMENTS WITH 35 UNITS OF GOV'T.
- 5 PREPARES TAX SEARCHES AND STATEMENTS.  
RESPONSIBLE FOR DELINQUENT TAX REVOLVING FUND TAX NOTES.  
RESPONSIBLE FOR THE ADMINISTRATION OF THE HOTEL-MOTEL TAX
- 6 RESPONSIBLE FOR CASH PAYMENT TO JURORS AND WITNESSES.  
RESPONSIBLE FOR FORFEITED DELQ PROP TAX REDEMPTIONS.  
RESPONSIBLE FOR DATA PROC OF REC FOR ALL TWPS AND CITIES.
- 7 RESPONSIBLE FOR ADM. AND COLL. OF SMALL CITIES REUSE FUND.  
RESPONSIBLE FOR ALL ACH AND WIRES FOR ENTIRE COUNTY.

GOALS OR OBJECTIVES:

THE TREASURER'S OFFICE CONTINUES TO UPDATE OUR DATA PROCESSING PROGRAMS FOR THE COLLECTION OF DELINQUENT TAXES. WE ARE NOW ON-LINE WITH TITLE COMPANIES AND OTHER INTERESTED PARTIES GENERATING \$6,600 ANNUALLY IN REVENUE. WE ARE EXPERIENCING MANY UPDATES IN OUR OFFICE DUE TO CHANGES IN THE PROPERTY TAX LAWS. WE WILL CONTINUE SEARCHING FOR WAYS TO INCREASE OUR REVENUES AND REDUCE OUR EXPENDITURES.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 25300 COUNTY TREASURER

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$342,819	\$354,581	\$353,181	-1,400	-0.40
B) EMPLOYEE FRINGE BENEFITS	209,829	225,973	256,480	30,507	13.50
C) OPERATING SUPPLIES	18,110	25,000	22,000	-3,000	-12.00
D) OTHER SERVICES & CHARGES	255,908	262,266	405,056	142,790	54.44
TOTAL	\$826,666	\$867,820	\$1,036,717	168,897	19.46

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$23,523,247	\$22,577,324	\$22,623,231	45,907	0.20
B) BUSINESS LICENSES & PERMITS	190,522	233,125	233,125	0	0.00
E) STATE GRANTS	4,132,322	4,027,066	4,409,510	382,444	9.50
H) CHARGES FOR SERVICES-FEES	23,395	19,330	14,330	-5,000	-25.87
I) CHARGES FOR SERVICES-RENDERED	140,431	122,100	127,525	5,425	4.44
J) CHARGES FOR SERVICES-SALES	275	1,000	1,000	0	0.00
M) INTEREST EARNED	54,246	150,000	100,000	-50,000	-33.33
X) REIMBURSEMENTS	166,285	141,250	131,250	-10,000	-7.08
Z) OTHER REVENUES	177	350	350	0	0.00
TOTAL	\$28,230,900	\$27,271,545	\$27,640,321	368,776	1.35

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A10	TREASURER	1.00
H10	CHIEF DEPUTY TREASURER/ACCTG.	1.00
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.53
T12	HEAD CASHIER	1.00
T12	PAYABLES/CASHIER	1.00
T11	OFFICE RECEIVABLES MANAGER	1.00
T10	CHIEF ACCOUNT CLERK	2.00
AUTHORIZED POSITION TOTAL		7.53



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 26502 COUNTY OFFICE BLDG & GRDS

DESCRIPTION:

THE BUILDINGS AND GROUNDS DIVISION IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF ALL COUNTY BUILDINGS. THE SPECIFIC FUNCTIONS INVOLVED INCLUDE: GROUNDS, MAINTENANCE, CUSTODIAL SERVICES, BUILDING ALTERATIONS, TELEPHONE REPAIR, MAINTENANCE OF ALL HEATING, VENTILATION, AND AIR CONDITIONING EQUIPMENT, AND ENERGY MANAGEMENT. THE DIVISION ALSO PROVIDES VARIOUS SUPPORT SERVICES TO COUNTY DEPARTMENTS SUCH AS EQUIPMENT REPAIR.

SERVICES PROVIDED:

- 1 TO SAFELY OPERATE AND MAINTAIN ALL COUNTY FACILITIES INCLUDING ALL MAJOR EQUIPMENT, HEATING, AIR CONDITIONING AND THE PHONE SYSTEM.
- 2 TO PROVIDE ALL ASPECTS OF BUILDING & EQUIPMENT MAINTENANCE INCLUDING GROUNDS MAINTENANCE IN THE MOST EFFICIENT AND ECONOMICAL MANNER.
- 3 TO INITIATE, IMPLEMENT, MONITOR & CONTROL ENERGY CONSERVATION MEASURES.
- 4 TO INITIATE, IMPLEMENT, MONITOR & CONTROL SECURITY SYSTEMS FOR COUNTY FACILITIES AND SECURED PARKING LOTS.
- 5 TO PROVIDE, WHEN TIME AND MANPOWER EXIST, A VAST VARIETY OF SUPPORT SERVICES TO OTHER COUNTY PROPERTIES, INCLUDING ASSISTANCE WITH MAJOR CONSTRUCTION AND RENOVATION PROJECTS.
- 6 TO OVERSEE SANITATION SERVICES, PEST CONTROL, ELEVATOR REPAIR & MAINTENANCE, WINDOW CLEANING, AND SECURITY ALARM SERVICES FOR MAJOR COUNTY BUILDINGS.
- 7 OPERATES ON 24-HOUR, 7-DAY A WEEK BASIS TO PROVIDE EMERGENCY SERVICES FOR ALL COUNTY FACILITIES, AS NECESSARY.

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$57,341	\$55,722	\$54,901	-821	-1.47
B) EMPLOYEE FRINGE BENEFITS	67,224	81,921	57,707	-24,214	-29.56
C) OPERATING SUPPLIES	2,185	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	156,089	169,244	169,244	0	0.00
X) CAPITAL OUTLAY	6,861			0	0.00
TOTAL	\$289,700	\$308,887	\$283,852	-25,035	-8.11

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	BUILDING SECURITY OFFICER	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 26503 COURTHOUSE & JAIL BLDG & GRDS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
A) PERSONAL SERVICES	\$365,201	\$389,732	\$376,958	-12,774	-3.28
B) EMPLOYEE FRINGE BENEFITS	235,266	299,385	352,108	52,723	17.61
C) OPERATING SUPPLIES	19,806	20,821	20,821	0	0.00
D) OTHER SERVICES & CHARGES	1,001,390	902,820	1,002,820	100,000	11.08
X) CAPITAL OUTLAY	9,423			0	0.00
TOTAL	\$1,631,086	\$1,612,758	\$1,752,707	139,949	8.68

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	BUILDING SECURITY OFFICER	3.00
T14	FIELD SUPERVISOR-HVAC	1.00
T13	MAINTENANCE TECHNICIAN	1.00
T11	CREW LEADER	1.00
T09	FLOOR SPECIALIST	1.00
T06	UTILITY WORKER	1.00
T05	CUSTODIAN	2.00
AUTHORIZED POSITION TOTAL		10.00

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 26505 JUVENILE CTR BLDG & GROUNDS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
C) OPERATING SUPPLIES	\$1,370	\$1,900	\$1,900	0	0.00
D) OTHER SERVICES & CHARGES	200,673	218,526	230,526	12,000	5.49
TOTAL	\$202,043	\$220,426	\$232,426	12,000	5.44

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 26506 OTHER COUNTY PROPERTIES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$354,651	\$362,963	\$360,602	-2,361	-0.65
B) EMPLOYEE FRINGE BENEFITS	187,815	228,202	265,348	37,146	16.28
C) OPERATING SUPPLIES	27,847	38,300	38,300	0	0.00
D) OTHER SERVICES & CHARGES	126,636	199,082	201,703	2,621	1.32
TOTAL	\$696,949	\$828,547	\$865,953	37,406	4.51

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
J) CHARGES FOR SERVICES-SALES	\$1,961	\$9,500	\$9,500	0	0.00
R) RENTS & LEASES	1,500			0	0.00
X) REIMBURSEMENTS	299,139	330,000	330,000	0	0.00
TOTAL	\$302,600	\$339,500	\$339,500	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DIRECTOR OF MAINTENANCE	1.00
P08	ELECTRICIAN	1.00
T14	ADMIN. SERVICES ASSISTANT	1.00
T14	FIELD SUPERVISOR- STRUCTURAL	1.00
T14	FIELD SUPERVISOR-GROUNDS	1.00
T12	MAINTENANCE WORKER III	1.00
T11	GROUNDS MAINTENANCE LEADER	1.00
T07	MAINTENANCE WORKER II	1.00
AUTHORIZED POSITION TOTAL		8.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
ACTIVITY: 27500 PUBLIC WORKS/DRAIN DIVISION

DESCRIPTION:

THE PUBLIC WORKS COMMISSIONER'S OFFICE IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF APPROXIMATELY 950 OPEN DRAINS THAT TOTAL 1800 MILES, AND 300 ENCLOSED (TILED) DRAINS THAT TOTAL 400 MILES. THE OFFICE ALSO OWNS AND OPERATES 8 STORM WATER PUMPING STATIONS THAT HAVE THE COMBINED CAPACITY TO PUMP 630,400 GAL. OF WATER PER MINUTE. THERE ARE ALSO 4 URBAN STORM WATER RETENTION BASINS AND TWO DAMS UNDER THE JURISDICTION OF THE PUBLIC WORKS OFFICE. DPW OFFICE IS RELIED ON BY THE COUNTY BOARD & OTHER OFFICES AS THE COUNTY EXPERT FOR ENVIRONMENTAL & WATER RELATED ACTIVITIES SUCH AS FLOOD CONTROL AND PHOSPHORUS REDUCTION. SAGINAW CO MAINTAINS ONE OF THE LARGEST STORM WATER MANAGEMENT SYSTEMS IN MICHIGAN.

SERVICES PROVIDED:

- 1 THE PUBLIC WORKS COMMISSIONER'S OFFICE PROVIDES FOR THE ESTABLISHMENT OF DRAINAGE DISTRICTS, THE CONSTRUCTION AND MAINTENANCE OF DRAINS, SEWERS, PUMPING EQUIPMENT, BRIDGES, AND CULVERTS.
- 2 ALSO PROVIDED ARE THE STRUCTURES AND MECHANICAL DEVICES TO PROPERLY LIFT AND PURIFY THE FLOW OF DRAINS; AND TO PROVIDE FOR FLOOD CONTROL PROJECTS.
- 3 ASSESSMENTS AND COLLECTION OF ASSESSMENTS ARE MADE INCLUDING INVESTMENT AND DEPOSITING OF FUNDS FOR FUTURE MAINTENANCE OF DRAINS.
- 4 THE OFFICE AUTHORIZES PUBLIC CORPORATIONS TO IMPOSE ASSESSMENTS FOR PAYMENT OF BONDS WHICH ARE ISSUED, AND PROVIDE FOR THE PLEDGE OF THE COUNTY'S FULL FAITH AND CREDIT FOR ITS PAYMENT.
- 5 THE OFFICE PROVIDES SURVEYING, ENGINEERING, CONSTRUCTION, AND MAINTENANCE OF STORM WATER SYSTEMS AT A COST THAT IS PROPORTIONATE TO THE BENEFIT.
- 6 WORKS WITH SAGINAW MOSQUITO ABATEMENT BOARD ON SOURCE REDUCTION PROJECTS AND SERVES AS A MEMBER OF THE TECHNICAL ADVISORY COMMITTEE.
- 7 PUBLIC WORKS COMMISSIONER IS RESPONSIBLE FOR SOIL EROSION AND SEDIMENTATION CONTROL ON THE COUNTIES BEHALF. THIS COVERS ALL CONSTRUCTION SITES WITHIN SAGINAW COUNTY.

GOALS OR OBJECTIVES:

IT IS THE GOAL AND OBJECTIVE OF THIS OFFICE TO PROVIDE THE PUBLIC WITH MAINTENANCE AND IMPROVEMENT PROJECTS AT A COST THAT WILL BE REASONABLY PROPORTIONATE TO THE BENEFIT GAINED. ALSO, TO MAKE SUCH APPLICATION FOR FEDERAL AND STATE FUNDING AVAILABLE TO CERTAIN PROJECTS AND TO MAKE AVAILABLE SPECIAL PROGRAMS THAT OFFER ASSISTANCE IN THE FORM OF LABOR AND EQUIPMENT.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 27500 PUBLIC WORKS/DRAIN DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$229,155	\$201,897	\$208,839	6,942	3.44
B) EMPLOYEE FRINGE BENEFITS	100,954	109,508	138,789	29,281	26.74
C) OPERATING SUPPLIES	12,115	9,500	9,500	0	0.00
D) OTHER SERVICES & CHARGES	26,074	61,665	34,914	-26,751	-43.38
X) CAPITAL OUTLAY		15,750		-15,750	-100.00
TOTAL	\$368,298	\$398,320	\$392,042	-6,278	-1.58

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
H) CHARGES FOR SERVICES-FEES	\$250	\$3,000	\$3,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	61			0	0.00
J) CHARGES FOR SERVICES-SALES	312			0	0.00
X) REIMBURSEMENTS	25,468	20,000	20,000	0	0.00
TOTAL	\$26,091	\$23,000	\$23,000	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A11	PUBLIC WORKS COMMISSIONER	.94
H10	CHIEF DEPUTY PUBLIC WORKS	1.00
P10	DEP PUBLIC WORKS COMM/ENGINEER	.70
T11	DRAIN ASSESSOR/CLERK	1.00
AUTHORIZED POSITION TOTAL		3.64

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 29200 TELEPHONE-CENTRAL SWITCHBOARD

DESCRIPTION:

TELEPHONE SERVICE IS PROVIDED TO THE SAGINAW COUNTY GOVERNMENTAL CENTER ALONG WITH VOICE MAIL CAPABILITIES AND, IN SOME DEPARTMENTS, AUTOMATED ATTENDANTS.

THE MAINTENANCE DEPARTMENT WILL CONTINUE TO COORDINATE REQUESTS FOR SERVICE.

SERVICES PROVIDED:

- 1 T1 LINES, PRI'S, SONET, LOCAL & LONG DISTANCE TELEPHONE SERVICES.
- 2 VOICE MAIL AND AUTOMATED ATTENDANT WHEN AVAILABLE.

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE HIGH QUALITY TELEPHONE SERVICE TO ALL COUNTY DEPARTMENTS AND TO MAKE THE BEST USE OF NEW TECHNOLOGY AS IT BECOMES AVAILABLE.

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14	
D) OTHER SERVICES & CHARGES	\$91,414	\$90,000	\$90,000	0	0.00	
TOTAL	\$91,414	\$90,000	\$90,000	0	0.00	

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 30101 SHERIFF'S OFFICE

DESCRIPTION:

THE COMMAND STAFF IS THE ADMINISTRATIVE ARM OF THE SHERIFF'S OFFICE. THE SHERIFF ADMINISTERS BUDGET, ESTABLISHES POLICIES AND PROCEDURES, PROVIDES TRAINING AND EQUIPMENT FOR DEPARTMENT PERSONNEL, ESTABLISHES COOPERATIVE POLICING EFFORTS WITH OTHER LAW ENFORCEMENT, ACTIVELY PARTICIPATES IN A COUNTY-WIDE CRIME PREVENTION INITIATIVE AND INSURES THAT THE MOST PROFESSIONAL SERVICE IS PROVIDED TO THE PUBLIC IN THE AREAS OF LAW ENFORCEMENT AND CORRECTIONS.

SERVICES PROVIDED:

- 1 ADMINISTRATION OF ALL LAW ENFORCEMENT AND CORRECTIONAL BUDGET ACTIVITIES.
- 2 PROVIDE EDUCATION AND TRAINING FOR THE PROFESSIONAL DEVELOPMENT OF LAW ENFORCEMENT AND CORRECTIONAL OFFICERS.
- 3 SERVICE OF CIVIL PROCESS AND PROPERTY FORECLOSURE SALES.
- 4 DEVELOPMENT OF POLICIES AND PROCEDURES FOR CORRECTIONS AND LAW ENFORCEMENT.
- 5 DISCIPLINE.
- 6 SERVES AS LIAISON BETWEEN THE SHERIFF'S OFFICE AND OTHER LAW ENFORCEMENT AGENCIES IN COOPERATIVE POLICING EFFORTS.
- 7 ACTIVELY PARTICIPATES IN THE COUNTY-WIDE CRIME PREVENTION INITIATIVE.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
REVENUE/CIVIL PROCESS	128,373	108,882	105,000	100,000

GOALS OR OBJECTIVES:

CONTINUING DEVELOPMENT OF PROFESSIONALISM THROUGHOUT THE ENTIRE SHERIFF'S OFFICE THROUGH TRAINING, EQUIPMENT, AND TECHNOLOGY TO SERVE AS THE RESOURCE CENTER TO ALL OTHER LAW ENFORCEMENT AGENCIES IN SAGINAW COUNTY IN ORDER TO PROVIDE THE FINEST OF SERVICE TO THE CITIZENS OF SAGINAW COUNTY.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 30101 SHERIFF'S OFFICE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$396,353	\$396,734	\$392,808	-3,926	-0.99
B) EMPLOYEE FRINGE BENEFITS	181,530	251,741	253,365	1,624	0.65
C) OPERATING SUPPLIES	12,460	17,050	15,700	-1,350	-7.92
D) OTHER SERVICES & CHARGES	112,856	109,795	87,636	-22,159	-20.18
X) CAPITAL OUTLAY	327			0	0.00
TOTAL	\$703,526	\$775,320	\$749,509	-25,811	-3.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
H) CHARGES FOR SERVICES-FEES	\$51,093	\$46,000	\$52,800	6,800	14.78
J) CHARGES FOR SERVICES-SALES	19,192	20,000	20,000	0	0.00
X) REIMBURSEMENTS	11,141	11,000	11,000	0	0.00
Z) OTHER REVENUES	170			0	0.00
TOTAL	\$81,596	\$77,000	\$83,800	6,800	8.83

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A12	SHERIFF	1.00
H13	UNDERSHERIFF	1.00
H06	ADMIN. ASSISTANT/RECORDS MGR.	1.00
H06	ADMINISTRATIVE ASSISTANT	1.00
M09	DEP. DIVISIONAL COMMANDER (LT)	1.00
P07	FINANCIAL ADMINISTRATOR	1.00
AUTHORIZED POSITION TOTAL		6.00



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

DESCRIPTION:

THE JAIL REIMBURSEMENT OFFICE HAS THE RESPONSIBILITY FOR THE IMPLEMENTATION, MAINTENANCE, AND INTEGRITY OF THE BILLING SYSTEM WHICH CHARGES INMATES FOR SERVICES. THE OFFICE PROCESSES INFORMATION AND PRODUCES DOCUMENTATION TO THE STATE OF MICHIGAN FOR ROOM AND BOARD PAYMENT OF DIVERTED FELONS AND PAROLE HOLDS.

THIS OFFICE ALSO HAS THE RESPONSIBILITY OF MAINTAINING COMPUTER PROGRAMMING TO INVOICE OTHER COUNTIES AND THE U S MARSHALL SERVICE FOR INMATES BOARDED AT THE SAGINAW COUNTY JAIL. ROOM AND BOARD CHARGES FOR "WORK RELEASE" INMATES IS MAINTAINED WEEKLY. MEDICAL CHAREGES AND PROPERTY DAMAGE CHARGES ARE BILLED WHEN FORWARDED FROM THE INMATE HEALTH CARE PROVIDER.

SERVICES PROVIDED:

- 1 PRODUCE INVOICES TO THE STATE OF MICHIGAN FOR ROOM AND BOARD REIMBURSEMENT FOR DIVERTED FELONS AND PAROLE HOLDS IN JAIL
- 2 WORK RELEASE-UPDATE FILES, SET RATES, PROCESS PAYMENTS, AND NOTIFY SHERIFF'S DEPARTMENT OF DELINQUENT ACCOUNTS BILL OTHER COUNTIES AND THE FEDERAL GOV FOR "BOARD-IN" INMATES
- 3 INVOICE AND COLLECTION OF ROOM, BOARD AND MEDICAL COST FOR INCARCERATED INDIVIDUALS, INCLUDING COORDINATION WITH COLLECTION AGENCY AND GOV PAY SERVICES FOR ELECTRONIC PAYMENTS.
- 4 INITIATE COMPUTER PROGRAMMING WITH INFORMATION SYSTEM & SERVICES TO MAINTAIN AND EXPAND THE CAPABILITIES OF THE JAIL REIMBURSEMENT PROGRAM.
- 5 CREATE AND MAINTAIN SPREADSHEETS OF FINANCIAL RECORDS TO ENSURE REIMBURSEMENT INTEGRITY. PROCESS BJA SCAAP GRANT FOR ILLEGAL ALIENS.
- 6 ATTENDS MEETINGS AND ISSUE REPORTS REGARDING JAIL REIMBUSEMENT TO THE SHERIFF AND CONTROLLER. WORK AS A COLLABORATIVE TO BRING FURTHER REVENUE TO THE GENERAL FUND.
- 7 DOCUMENT INFORMATION AND PRODUCE INVOICES TO THE U.S. MARSHALS OFFICE FOR ROOM AND BOARD OF BOARDED-IN FEDERAL INMATES.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
JAIL REIMBURSEMENT	783,344	1,016,483	536,500	536,500

GOALS OR OBJECTIVES:

INCREASE REVENUES OF JAIL REIMBURSEMENT THROUGH THE UPDATED CONTRACT WITH U.S. MARSHALS, CBM COLLECTION AGENCY, AND CHARGE FOR ALL SERVICES IN THE JAIL, ROOM & BOARD, MEDICAL, ETC. CONTINUE TO UPDATE THE WORK RELEASE PROGRAM POLICY AND CONTINUE TO WORK WITH STAKEHOLDERS TO INCREASE THE AMOUNT OF DIVERTED FELONS IN THE COUNTY JAIL AS WELL AS CONTINUE TO CHARGE FOR MDOC PAROLEES.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$42,466	\$44,093	\$48,193	4,100	9.30
B) EMPLOYEE FRINGE BENEFITS	11,363	13,588	22,955	9,367	68.94
C) OPERATING SUPPLIES	2,175	3,400	3,400	0	0.00
D) OTHER SERVICES & CHARGES	17,493	26,529	24,258	-2,271	-8.56
X) CAPITAL OUTLAY	1,427			0	0.00
TOTAL	\$74,924	\$87,610	\$98,806	11,196	12.78

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$2,175	\$6,500	\$6,500	0	0.00
X) REIMBURSEMENTS	1,014,308	530,000	780,000	250,000	47.17
TOTAL	\$1,016,483	\$536,500	\$786,500	250,000	46.60

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M10	COMM CORR MGR/JAIL REIMB COORD	.50
T08	ACCOUNT CLERK/OFFICE ASSISTANT	.50
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 33100 MARINE LAW ENFORCEMENT

DESCRIPTION:

THE MARINE LAW ENFORCEMENT UNIT OF THE SHERIFF'S DEPARTMENT IS STAFFED BY MEMBERS OF THE DEPARTMENT'S SUPPORT SERVICES DIVISION WHO PATROL THE RIVERS IN SAGINAW COUNTY AND PERFORM LAW ENFORCEMENT DUTIES ON THE WATER. IN ADDITION, MEMBERS OF THE UNIT'S DIVE TEAM RESPOND TO EMERGENCY CALLS ON THE RIVERS AND PERFORM BODY RECOVERIES AND/OR RESCUE OPERATIONS.

SERVICES PROVIDED:

- 1 GENERAL PATROL OF THE RIVERS IN SAGINAW COUNTY.
- 2 RESPONSE TO EMERGENCY CALLS ON THE RIVERS.
- 3 BODY RECOVERY AND WATER RESCUE OPERATIONS ON THE RIVERS.
- 4 ASSIST OTHER POLICE AGENCIES WITH INVESTIGATIONS BY CONDUCTING UNDERWATER SEARCHES.
- 5 CONDUCT PUBLIC EDUCATION PROGRAMS TO SCHOOL CHILDREN ON WATER SAFETY.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
VOLUNTEER HOURS (ROU-157)	1,389			
# OF CONTACTS	28			
# OF VERBAL WARNINGS	28			
EMERGENCY CALLS ON RIVER	1			
BOAT SAFETY CERTIFICATE	165			
PAID HOURS	338			

GOALS OR OBJECTIVES:

THE MARINE LAW ENFORCEMENT UNIT WILL CONDUCT PUBLIC EDUCATION PROGRAMS FOR 20% OF AVAILABLE STUDENTS BETWEEN THE AGES OF 12-15 ON WATER SAFETY. MAINTAIN A READINESS MARINE/DIVE DIVISION TO RESPOND TO EMERGENCIES ON THE WATER WAYS IN SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$2,488	\$2,500	\$2,400	-100	-4.00
B) EMPLOYEE FRINGE BENEFITS	372	303	291	-12	-3.96
C) OPERATING SUPPLIES	451	1,150	909	-241	-20.96
D) OTHER SERVICES & CHARGES	2,771	865	700	-165	-19.08
TOTAL	\$6,082	\$4,818	\$4,300	-518	-10.75

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$4,482	\$4,818	\$4,300	-518	-10.75
TOTAL	\$4,482	\$4,818	\$4,300	-518	-10.75

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 35100 SHERIFF'S DEPT JAIL DIVISION

DESCRIPTION:

THE SAGINAW COUNTY JAIL IS THE ONLY INCARCERATION FACILITY OPERATING IN SAGINAW COUNTY. IT IS OPERATED UNDER RULES AND REGULATIONS ESTABLISHED BY THE SHERIFF AND THE MICHIGAN DEPARTMENT OF CORRECTIONS. THE CURRENT CAPACITY OF THE SAGINAW COUNTY JAIL IS 513 INMATES.

SERVICES PROVIDED:

- 1 HOUSE PERSONS INCARCERATED FOR ALLEDGED VIOLATIONS OF THE LAW, AND PROVIDE A SAFE AND SECURE ENVIRONMENT FOR INDIVIDUALS INCARCERATED FOR ALLEGED AND PROVEN VIOLATIONS OF THE LAW.
- 2 PROVIDE FOOD, CLOTHING, SHELTER AND MEDICAL SERVICES FOR ALL INMATES.
- 3 PROVIDE AN INMATE CLASSIFICATION SYSTEM TO CLASSIFY INMATES ACCORDING TO ESTABLISHED SECURITY RISK FACTORS.
- 4 TRANSPORT INMATES TO AND FROM COURT APPEARANCES, BOTH IN AND OUT OF SAGINAW COUNTY.
- 5 POSITIVELY IDENTIFY PERSON OR PERSONS BY CRIMINAL CHARGES FOR ALL LOCAL POLICE AGENCIES IN SAGINAW COUNTY.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
PERSONS BOOKED	10,319	9,412	10,000	10,000
NUMBER OF BEDS RENTED	4,807	2,025	1,000	1,000
MEALS SERVED	574,259	553,218	560,000	560,000
LOCAL POLICE AGENCIES		9,361	9,000	9,000

GOALS OR OBJECTIVES:

THE SHERIFF DEPARTMENT CONTINUES TO COLLABORATE WITH THE COURTS AND THE OFFICE OF COMMUNITY CORRECTIONS TO IDENTIFY ALTERNATIVES TO INCARCERATION FOR NON-VIOLENT OFFENDERS. THE DEPARTMENT CONTINUES TO EXPLORE NEW WAYS TO REDUCE THE INMATE POPULATION.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 35100 SHERIFF'S DEPT JAIL DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$3,677,398	\$3,698,821	\$3,531,708	-167,113	-4.52
B) EMPLOYEE FRINGE BENEFITS	1,887,352	2,325,353	2,659,365	334,012	14.36
C) OPERATING SUPPLIES	704,993	768,000	768,000	0	0.00
D) OTHER SERVICES & CHARGES	2,385,746	2,353,618	2,432,363	78,745	3.35
X) CAPITAL OUTLAY	9,303			0	0.00
TOTAL	\$8,664,792	\$9,145,792	\$9,391,436	245,644	2.69

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$112,812	\$105,000	\$58,487	-46,513	-44.30
E) STATE GRANTS	6,890	6,000	6,000	0	0.00
H) CHARGES FOR SERVICES-FEES	55,146	44,000	101,000	57,000	129.55
I) CHARGES FOR SERVICES-RENDERED	4	250		-250	-100.00
J) CHARGES FOR SERVICES-SALES	33			0	0.00
K) CHARGES FOR SERVICES-USER FEE	152			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,726,304	2,699,454	2,698,072	-1,382	-0.05
X) REIMBURSEMENTS	22,346	28,050	15,000	-13,050	-46.53
TOTAL	\$2,923,687	\$2,882,754	\$2,878,559	-4,195	-0.15

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
C01	BOOKING OFFICER (S.O.)	5.00
C01	SECURITY (S.O.)	44.00
C01	TRANSPORT OFFICER (CORRECTIONS)	1.00
D01	TRANSPORT OFFICER (DEPUTY)	3.00
M09	JAIL DIVISIONAL COMMAND LT	1.00
S20	JAIL SERGEANT	7.00
T10	SHERIFF'S OFFICE CLERK	2.00
AUTHORIZED POSITION TOTAL		63.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 41000 PLAT BOARD

DESCRIPTION:

TO REVIEW AND ADVISE REGARDING PROVISIONS OF THE SUBDIVISION CONTROL ACT. MEMBERS ARE: REGISTER OF DEEDS MILDRED M. DODAK-CHARIPERSON, SUSAN KALTENBACH COUNTY CLERK-SECRETARY AND BARB MAUSOLF COUNTY TREASURER.

SERVICES PROVIDED:

- 1 THE PLAT BOARD PROVIDES FINAL LOCAL GOVERNMENT REVIEW, PRIOR TO SUBMITTING TO THE STATE DEPARTMENT OF COMMERCE FOR FINAL APPROVAL.
- 2 TO MONITOR AND ADVISE THROUGH CHAIRPERSON, DIVISIONS OF LAND WITHIN SAGINAW COUNTY.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
SAGINAW TOWNSHIP				1
TITTABAWASSEE TOWNSHIP			1	1
TOTALS:			1	2

GOALS OR OBJECTIVES:

TO CONTINUE THROUGH CHAIRPERSON ADVISING PLAT BOARD AND ALL LOCAL ENGINEERING FIRMS OF ANY UPDATES OR REVISIONS OF THE MICHIGAN SUBDIVISION CONTROL ACT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$300	\$600	\$600	0	0.00
B) EMPLOYEE FRINGE BENEFITS	33			0	0.00
TOTAL	\$333	\$600	\$600	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 44500 DRAIN-CTY AT LARGE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$260,050	\$276,000	\$255,000	-21,000	-7.61
TOTAL	\$260,050	\$276,000	\$255,000	-21,000	-7.61

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
ACTIVITY: 60151 MEDICAL EXAMINER

DESCRIPTION:

REPORTS AND INVESTIGATES DEATHS IN SAGINAW COUNTY. AVAILABLE TWENTY-FOUR (24) HOURS PER DAY SEVEN (7) DAYS PER WEEK. OPERATES IN COMPLIANCE WITH P.A. 181 OF 1953, AS AMENDED: AN ACT RELATIVE TO INVESTIGATIONS IN CERTAIN INSTANCES OF THE CAUSES OF DEATH WITHIN THIS STATE DUE TO VIOLENCE, NEGLIGENCE, OR OTHER ACTS OR OMISSIONS OF A CRIMINAL NATURE OR TO PROTECT PUBLIC HEALTH; TO PROVIDE FOR THE TAKING OF STATEMENTS FROM INJURED PERSONS UNDER CERTAIN CIRCUMSTANCES; TO PRESCRIBE PENALTIES FOR VIOLATIONS OF THE PROVISIONS OF THIS ACT; AND TO PRESCRIBE A REFERENDUM THEREON. AUTOPSY SERVICES ARE CONTRACTED WITH ONE FORENSIC PATHOLOGIST.

SERVICES PROVIDED:

- 1 RECEIVES REPORTS OF DEATHS FROM HOSPITALS, POLICE, HOSPICE AND FAMILIES. CONDUCTS DEATH SCENE INVESTIGATIONS PERTAINING TO THESE DEATHS. INVESTIGATES CAUSE AND CIRCUMSTANCES OF ALL DEATHS
- 2 CONDUCTS AUTOPSIES FOR SAGINAW COUNTY, FAMILIES AND OUT-OF-COUNTY AGENCIES INCLUDING MEDICAL EXAMINER'S OFFICE, POLICE/LAW ENFORCEMENT AND PROSECUTORS OFFICES. DETERMINES CAUSE & MANNER
- 3 INVESTIGATES, APPROVES AND ISSUES BOTH CREMATION PERMITS AND DISINTERMENT/REINTERMENT PERMITS. ISSUES AND/OR UPDATES DEATH CERTIFICATES FOR MEDICAL EXAMINER CASES.
- 4 DETERMINES THE IDENTITY OF DECEASED INDIVIDUALS AND NOTIFIES NEXT OF KIN. WORKS CLOSELY WITH FAMILY MEMBERS TO DISSEMINATE INVESTIGATION INFORMATION AND AUTOPSY FINDINGS.
- 5 PROCESS REQUESTS FOR RECORDS FROM INSURANCE AGENCIES, DOCTORS OFFICES, FOIA REQUESTS, FAMILIES, HOSPITALS AND LAW ENFORCEMENT.
- 6 REPORTS OF DEATH AND INVESTIGATION OF DEATH ARE TAKEN TWENTY-FOUR (24) HOURS PER DAY, SEVEN (7) DAYS PER WEEK.
- 7 SUPERVISE AND OVERSEE MEDICAL EXAMINER SPECIAL INVESTIGATORS (MESI), VOLUNTEERS, CLERICAL STAFF, DIENERS, CONTRACTORS AND ON-CALL INDIVIDUALS COVERING THE PAGER.

GOALS OR OBJECTIVES:

CONTINUE TO IMPROVE OFFICE EFFICIENCY WITH TECHNOLOGY UPGRADES, ORGANIZATION, TRAINING AND COORDINATION WITH INVOLVED AGENCIES. INCREASE AUTOPSY SERVICES WITH OUT-OF-COUNTY AGENCIES. WORK ON LONG-TERM GOAL OF CREATING AND IMPLEMENTING A REGIONAL MORGUE. IMPROVE RESPONSE TIMES BY PROVIDING NECESSARY STAFFING AND OFFICE COVERAGE TWENTY-FOUR (24) HOURS PER DAY SEVEN (7) DAYS PER WEEK.



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 60151 MEDICAL EXAMINER

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$75,608	\$75,914	\$75,390	-524	-0.69
B) EMPLOYEE FRINGE BENEFITS	64,142	78,485	55,540	-22,945	-29.24
C) OPERATING SUPPLIES	2,335	3,550	3,550	0	0.00
D) OTHER SERVICES & CHARGES	254,897	249,814	249,864	50	0.02
TOTAL	\$396,982	\$407,763	\$384,344	-23,419	-5.74

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
B) BUSINESS LICENSES & PERMITS	\$67,239	\$54,800	\$54,800	0	0.00
H) CHARGES FOR SERVICES-FEES	30,926	45,000	45,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	4,028	4,000	4,000	0	0.00
TOTAL	\$102,193	\$103,800	\$103,800	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T13	STENO-SECRETARY II MED. EX.	1.00
T08	CLERK TYPIST II	.60
AUTHORIZED POSITION TOTAL		1.60

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 68100 VETERANS BURIAL ALLOWANCE

DESCRIPTION:

UNDER STATE LAW (PA 235 OF 1911) COUNTIES ARE REQUIRED TO PROVIDE FUNDS FOR THE PAYMENT OF A \$300 BURIAL ALLOWANCE FOR ELIGIBLE MILITARY VETERANS AND THEIR WIVES OR WIDOWS. THE PAYMENT OF THIS ALLOWANCE MUST BE AUDITED AND APPROVED BY THE THREE MEMBER SOLDIERS AND SAILORS RELIEF COMMISSION.

THE BURIAL ALLOWANCE IS SET BY STATUTE AT \$300; BUT, BECAUSE OF THE PROGRESSIVELY AGING POPULATION OF WORLD WAR II, KOREAN, VIETNAM, AND DESERT STORM VETERANS, THE EXPECTED NUMBER OF ALLOWANCES PAID AND CLAIMS DENIED, WILL INCREASE IN FUTURE YEARS. BASED UPON PRIOR YEARS EXPERIENCE, THIS IS ALREADY HAPPENING.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
CLAIMS PAID	60	76	81	86
CLAIMS DENIED	37	26	34	34
TOTAL ACTIVITY	97	102	115	120

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$22,800	\$60,000	\$40,000	-20,000	-33.33
TOTAL	\$22,800	\$60,000	\$40,000	-20,000	-33.33

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 89950 CONTRIBUTIONS-OTHER AGENCIES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$1,333,126	\$1,384,108	\$1,378,557	-5,551	-0.40
TOTAL	\$1,333,126	\$1,384,108	\$1,378,557	-5,551	-0.40

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 92500 BUDGET STABILIZATION RESERVE

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
Z) OTHER REVENUES		\$1,817,075	\$971,495	-845,580	-46.54
TOTAL		\$1,817,075	\$971,495	-845,580	-46.54

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 93000 CONTRIBUTIONS FROM OTHER FUNDS

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
W) CONTRIBUTIONS FROM OTHER FUND	\$1,975,892	\$1,775,892	\$1,875,892	100,000	5.63
TOTAL	\$1,975,892	\$1,775,892	\$1,875,892	100,000	5.63

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 96500 CONTRIBUTIONS TO OTHER FUNDS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$8,326,428	\$6,975,931	\$6,884,529	-91,402	-1.31
TOTAL	\$8,326,428	\$6,975,931	\$6,884,529	-91,402	-1.31

## SPECIAL REVENUE FUNDS

**County Road Patrol Millage Fund** - This fund is used to account for the operations of the Saginaw County Sheriff's Road Patrol. Money for the operation of this fund is supplied from a special voted tax. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Law Enforcement Fund** - This fund is used to account for the operations of the Saginaw County Sheriff's Road Patrol. Money for the operation of this fund is supplied from a special voted tax, contributions from other County funds, and reimbursements. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Parks and Recreation Commission Fund** - This fund is used to account for the operation and maintenance of several parks throughout the County. Money for the operation of this fund is supplied from a special voted tax and user fees. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**G.I.S. (Geographic Information System) Fund** - This fund is used to account for the development and operations of a County-wide geographic information system. Money for the operation of this fund is supplied from reimbursement by the Saginaw Area GIS Authority. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Friend of Court Fund** - This fund is used to account for the operations of the Friend of the Court's Office. Money for the operation of this fund is supplied from federal and state grants, user fees, and marriage counseling fees. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Health Department Fund** - This fund is used to account for the operations of the Saginaw County Health Department. Money for the operation of the Health Department is supplied from federal and state grants, user fees and contributions from the general fund. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Solid Waste Management Fund** - This fund is used to account for funds earmarked for solid waste planning, regulation and ordinance administration. Money for these activities comes from application fees and surcharges paid by landfills. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Lodging Excise Tax Fund** - This fund is used to account for the collection and distribution of the hotel and motel tax used to promote tourism and convention activities under the provisions of Act 263 of the Public Acts of 1974, as amended. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

## **SPECIAL REVENUE FUNDS (Continued)**

**Principal Residential Exemption Denial Fund** - This fund is used to account for the collection of taxes and interest due from principal residential exemption (homestead) denials. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Event Center Fund** - This fund is used to account for the operations of The Dow Event Center. Money for the operation of this fund is supplied from a special voted tax. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Castle Museum and Historical Activity Fund** - This fund is used to account for the operations of the Castle Building and Historical Museum. Money for the operation of this fund is supplied from a special voted tax. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Commission on Aging Fund** - This fund is used to account for the operations of the Saginaw County Commission on Aging. Money for the operation of the Commission on Aging is supplied from a special voted tax, federal and state grants. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Mosquito Control Fund** - This fund is used to account for the operations of the Saginaw County Mosquito Abatement Commission. Money for the operation of the fund is supplied from a special voted tax. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**River Preservation Fund (Dredged Materials Disposal Facility)** - This fund is used to account for the operations and maintenance of the Saginaw County Dredged Materials Disposal Facility (DMDF). Money for the operation of the fund is supplied from contributions. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Planning Commission Fund** - This fund is used to account for the operations of the Saginaw County Planning Commission. Money for the operation of this fund is supplied from federal and state grants, reimbursements from other local units of government for work performed by the planning staff, and contributions from other County funds. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Brownfield Redevelopment Authority Fund** - This fund is used to account for the operations of the County's Brownfield Redevelopment Authority that designs, adopts and implements a redevelopment plan for each Brownfield project. Money for the operation of this fund is supplied from recaptured taxes. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

## **SPECIAL REVENUE FUNDS (Continued)**

**Economic Development Corporation Fund** - This fund is used to account for the administrative operations of the County's Economic Development Corporation. Money for the operation of this fund is supplied from fees and interest earnings. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Public Improvement Fund** - This fund is used to account for the collection and distribution of monies specifically earmarked for statutory public improvements. Money for the operation of this fund is supplied from "Non-Tax" Revenue: charges for services, licenses and permits, sales of general fixed assets, state shared revenues, and interest earned. Once money is placed in this fund, it becomes restricted and cannot be expended or transferred for purposes other than the public improvements specified by statute or local ordinance. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Courthouse Preservation Technology Fund** - This fund is used to account for the collection of \$10.00 per traffic ticket which is used to fund computer technology. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Animal Control Fund** - This fund is used to account for the operations of the Saginaw County Animal Control Facility. Money for the operation of this fund is supplied from a special voted tax and user fees. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Land Reutilization Fund** - This fund is used to account for the proceeds from the operations of the Delinquent Property Tax Foreclosure Fund and those proceeds are to be used to pay for expenses of the Land Bank Authority. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Small Cities Reuse Fund** - This fund is used to account for the operations of a service providing low interest loans to assist professional, commercial and industrial entities in rehabilitation and expansion of existing businesses and construction of new businesses within the county. Money for the operation of this fund is supplied from federal (pass-thru state) grants, interest earnings from loans, interest earnings from investments, and principal repayments. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Register of Deeds Automation Fund** - This fund is used to account for the collection of \$5.00 of the total fee collected for each recording which is used to fund the upgrading of technology in the Register of Deeds' Office. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

## **SPECIAL REVENUE FUNDS (Continued)**

**E-911 Telephone Surcharge Fund** - This fund is used to account for the collection and distribution of a telephone surcharge to the Saginaw County 911 Communications Center Authority, for operations of the County 911 system. Money for the operation of this fund is supplied from a special voted assessment. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Mobile Data Maintenance and Replacement Fund** - This fund is used to account for the maintenance and replacement of the mobile computers put in the law enforcement vehicles throughout the County and local jurisdictions. Money for the operation of this fund is supplied from the yearly maintenance fees charged to the local law enforcement agencies. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Local Correction Officers Training Fund** - This fund is used to account for the collection and distribution of booking fees through the Saginaw County Jail. Money for the operation of this fund is supplied from booking fees and is used as a source of revenue for the local correctional officers training programs and a portion is subsequently remitted to the State in accordance with Public Act 124 of 2003. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Area Records Management System Fund** - This fund is used to account for the creation and maintenance of a records management system for local law enforcement agencies within Saginaw County. Money for the operation of this fund is supplied from connection fees, annual maintenance fees, and interest earnings. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Jail Records Management System Fund** - This fund is used to account for the creation and maintenance of a records management system for the Saginaw County Jail. Money for the operation of this fund is supplied from a State grant. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Law Library Fund** - This fund is used to account for the operations of the Saginaw County Law Library. Money for the operation of this fund is supplied from an annual statutory penal fine distribution, and general fund contributions. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**County Library (Board) Fund** - This fund is used to account for the collection and distribution of penal fines. Money for the operation of this fund is supplied from penal fines and is subsequently distributed to the various libraries within the county as directed by the State Library Board. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

## **SPECIAL REVENUE FUNDS (Continued)**

**M W - Service Centers Fund** - This fund is used to account for the operations of the Midland, Bay, Northpointe, St. Charles/Chesaning, and Saginaw one-stop employment agencies. Money for the operation of this fund is supplied from contributions from the County's Michigan Works Administration Special Revenue Fund. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Michigan Works Administration Fund** - This fund is used to account for the operations of the Job Training Partnership Consortium. Money for the operation of this fund is supplied from federal and state grants. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Remonumentation Fund** - This fund is used to account for surveying and remonumentation activities in the County. Money for the operation of this fund is supplied from a state grant. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Special Projects Fund** - This fund is used to account for the operations of the various grant-in-aid programs throughout the county. Money for the operation of this fund is supplied from federal and state grants, contributions from other County funds, reimbursements for services performed, and user fees. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Special Projects Fund - Sheriff** - This fund is used to account for the operations of the various grant-in-aid programs of the Saginaw County Sheriff's Department. Money for the operation of this fund is supplied from federal and state grants, contributions from other County funds, reimbursements for services performed, and user fees. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Special Projects Fund - Prosecutor** - This fund is used to account for the operations of the various grant-in-aid programs of the Saginaw County Prosecutor. Money for the operation of this fund is supplied from federal and state grants, contributions from other County funds and reimbursements for services performed. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Special Projects Fund - Community Corrections** - This fund is used to account for the operations of the various grant-in-aid programs of the Saginaw Community Corrections program. Money for the operation of this fund is supplied from federal and state grants, contributions from other County funds, and reimbursements for services performed. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.



## **SPECIAL REVENUE FUNDS (Concluded)**

**Special Projects Fund – MSU Extension** - This fund is used to account for the operations of the various grant-in-aid programs and administration of the Saginaw County MSU Cooperative Extension. Money for the operation of this fund is supplied from federal and state grants and contributions from other County funds. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Social Services Fund** - This fund is used to record and account for the operations of the Saginaw County Department of Human Services. The Saginaw County Department of Human Services has a separate accounting system which is prescribed by the State Department of Treasury and the State Department of Human Services. It receives revenues from federal and state grants for welfare recipients and reimbursements from recipients. In addition, it receives general fund appropriations for the operation of the Department of Human Services Board. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Child Care Fund** - This fund is used to account for the foster care of children under the authority and administration of the Saginaw County Department of Human Services and the Saginaw County Probate Court-Juvenile Division. Money for the operation of this fund is supplied from federal and state grants, reimbursements for services performed, and general fund contributions. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Veterans' Relief Fund** - This fund is used to account for services provided to indigent veterans. Money for the operation of this fund is supplied from contributions from the General Fund. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Veterans' Trust Fund** - This fund is used to account for the operations of the Saginaw County Authorized Agent for the Michigan Veterans Trust Fund. Money for the operation of this fund is supplied from state grants. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 207 LAW ENFORCEMENT  
 ACTIVITY: 30104 SHERIFF-OPERATIONS DIVISION

DESCRIPTION:

THE OPERATIONS DIVISION OF THE SHERIFF'S DEPARTMENT HAS PRIMARY LAW ENFORCEMENT RESPONSIBILITY IN SAGINAW COUNTY WHERE NO LOCAL LAW ENFORCEMENT AGENCY HAS BEEN ESTABLISHED. DEPUTIES ARE ASSIGNED OUT OF THE HEADQUARTERS BUILDING, AND OPERATE (5) SUBSTATIONS THROUGHOUT SAG. COUNTY. SUBSTATIONS ARE LOCATED IN MERRILL, TAYMOUTH TWP, KOCHVILLE TWP, BLUMFIELD TWP, AND ST. CHARLES. IN ADDITION, THE INVESTIGATION DIVISION PROVIDES SUPPORT TO THE PATROL DIVISION AND TO NUMEROUS OTHER TOWNSHIP AND VILLAGE AGENCIES, AS WELL AS SAGINAW COUNTY SURVEILLANCE TASK FORCE AND A NARCOTICS UNIT.

SERVICES PROVIDED:

- 1 RESPONSE TO CALLS FOR ASSISTANCE, EMERGENCIES, VEHICLE CRASHES, CRIMINAL COMPLAINTS, AND DOMESTIC DISTURBANCES.
- 2 PROVIDE TRAFFIC ENFORCEMENT THROUGHOUT ALL OF SAGINAW COUNTY.
- 3 PROVIDE PROACTIVE GENERAL PATROL IN COMMUNITIES WITHOUT PROPRIETARY POLICE SERVICES.
- 4 PROVIDE ASSISTANCE TO OTHER POLICE AGENCIES AS NEEDED.
- 5 WORK WITH SAGINAW COUNTY SCHOOLS ON EDUCATING YOUNG ADULTS IN THE AREAS OF DRUG AND ALCOHOL ABUSE, ALONG WITH INTERNET CRIMES.
- 6 EXECUTE OUTSTANDING ARREST WARRANTS, BOTH CRIMINAL AND CIVIL.
- 7 TRANSPORT PRISONERS FROM THE SAGINAW COUNTY JAIL TO VARIOUS MEDICAL AND LEGAL APPOINTMENTS, PRISONS, OTHER COUNTY JAILS, AND OTHER FACILITIES.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
PART I CRIMES	645			
PART II CRIMES	682			
CALLS FOR SERVICE	40,163			
COMPLAINTS WRITTEN	5,411			
TOTAL TRAFFIC STOPS	6,814			
TOTAL TRAFFIC CITATIONS	4,061			

GOALS OR OBJECTIVES:

THE SAGINAW SHERIFF DEPT. THROUGH A PROACTIVE APPROACH WILL CONTINUE TO WORK CLOSELY WITH OTHER LAW ENFORCEMENT AGENCIES, THE PROSECUTOR'S OFFICE AND COURTS TO REDUCE SERIOUS CRIME IN SAGINAW CO. OUR EFFORTS WILL CONTINUE IN SCHOOLS TO EDUCATE YOUNG PEOPLE ON THE DANGER OF DRUGS AND ALCOHOL, AND THE INTERNET. WE WILL CONTINUE TO EDUCATE SENIOR GROUPS OF CRIME PREVENTION TIPS.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 207 LAW ENFORCEMENT  
 ACTIVITY: 30104 SHERIFF-OPERATIONS DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$1,638,116	\$2,033,540	\$1,885,876	-147,664	-7.26
B) EMPLOYEE FRINGE BENEFITS	941,745	1,051,165	1,521,963	470,798	44.79
C) OPERATING SUPPLIES	80,365	93,750	96,750	3,000	3.20
D) OTHER SERVICES & CHARGES	3,066,505	3,053,907	3,168,794	114,887	3.76
X) CAPITAL OUTLAY	92,428			0	0.00
<b>TOTAL</b>	<b>\$5,819,159</b>	<b>\$6,232,362</b>	<b>\$6,673,383</b>	<b>441,021</b>	<b>7.08</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$4,804,675	\$4,744,448	\$4,741,997	-2,451	-0.05
I) CHARGES FOR SERVICES-RENDERED		60	60	0	0.00
J) CHARGES FOR SERVICES-SALES	8,475			0	0.00
L) FINES & FORFEITS	2,609			0	0.00
M) INTEREST EARNED	3,307			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	150			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	416,000	411,840	993,886	582,046	141.33
X) REIMBURSEMENTS	891,379	988,127	937,440	-50,687	-5.13
Z) OTHER REVENUES	286	87,887		-87,887	-100.00
<b>TOTAL</b>	<b>\$6,126,881</b>	<b>\$6,232,362</b>	<b>\$6,673,383</b>	<b>441,021</b>	<b>7.08</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	DETECTIVE (DEP)	5.00
D01	PATROL OFFICER (DEP)	20.00
D01	TRANSPORT OFFICER (CONTRACT)	1.00
S20	DETECTIVE SERGEANT	1.00
S20	PATROL SERGEANT	2.00
T10	SHERIFF'S OFFICE CLERK	3.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>32.00</b>

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 208 PARKS & RECREATION  
 ACTIVITY: 75100 PARKS & RECREATION COMMISSION

DESCRIPTION:

THE SAGINAW COUNTY PARKS AND RECREATION COMMISSION HAS THE RESPONSIBILITY OF MEETING THE OUTDOOR RECREATION AND LEISURE NEEDS OF THE RESIDENTS OF SAGINAW COUNTY. THE COMMISSION PROVIDES A FULL RANGE OF LEISURE SERVICES RANGING FROM PLANNING AND DEVELOPMENT OF NEW PARK FACILITIES TO THE DIRECT SPONSORSHIP OF OUTDOOR RECREATION ACTIVITIES.

SERVICES PROVIDED:

- 1 OVERSEE THE OPERATION AND MAINTENANCE OF SIX COUNTY PARKS.
- 2 PROVIDE PARK PROGRAMS THAT INCLUDE ENVIRONMENTAL EDUCATION, PICNICKING, BOATING, HIKING, CROSS COUNTRY SKIING, GROUP CAMPING, AND MANY OTHER LEISURE ACTIVITIES.
- 3 PROVIDE ASSISTANCE TO LOCAL AGENCIES ON NATURAL RESOURCE PLANNING AND PROBLEM SOLVING.
- 4 IDENTIFY PARK DEVELOPMENT NEEDS AND COORDINATE PARK DEVELOPMENT PROJECT SUPERVISION.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
HAITHCO MOTOR VEHICLES	5,458	6,499	5,600	6,500
IMERMAN MOTOR VEHICLES	3,142	4,112	4,000	4,100
HAITHCO PADDLEBOAT RENTAL	966	1,690	900	1,675
PAVILION RESERVATIONS	124	170	160	170
SEASON PASSES	129	144	167	143

GOALS OR OBJECTIVES:

THE PARKS DEPARTMENT WILL ASSESS FUTURE PARK DEVELOPMENT PROJECTS ON AN ONGOING BASIS.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 208 PARKS & RECREATION  
 ACTIVITY: 75100 PARKS & RECREATION COMMISSION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$379,007	\$361,470	\$359,895	-1,575	-0.44
B) EMPLOYEE FRINGE BENEFITS	96,934	106,803	157,859	51,056	47.80
C) OPERATING SUPPLIES	62,890	48,590	62,250	13,660	28.11
D) OTHER SERVICES & CHARGES	292,715	353,345	307,077	-46,268	-13.10
X) CAPITAL OUTLAY	20,585	29,597	23,000	-6,597	-22.29
TOTAL	\$852,131	\$899,805	\$910,081	10,276	1.14

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$774,390	\$766,228	\$765,832	-396	-0.05
E) STATE GRANTS	6,594			0	0.00
H) CHARGES FOR SERVICES-FEES	60,995	59,000	60,875	1,875	3.18
J) CHARGES FOR SERVICES-SALES	2,361			0	0.00
K) CHARGES FOR SERVICES-USER FEE	6,760	38,000	10,650	-27,350	-71.97
M) INTEREST EARNED	2,425	8,155	8,155	0	0.00
X) REIMBURSEMENTS	3,060			0	0.00
Z) OTHER REVENUES	75	28,422	64,569	36,147	127.18
TOTAL	\$856,660	\$899,805	\$910,081	10,276	1.14

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	PARKS DIRECTOR	1.00
H09	ASSISTANT DIRECTOR	1.00
I08	OUTDOOR REC. & EVENTS COORD.	1.00
T12	PARKS SPECIALIST	1.00
T10	OFFICE MANAGER	1.00
AUTHORIZED POSITION TOTAL		5.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 208 PARKS & RECREATION  
 ACTIVITY: 75120 IMERMAN MEMORIAL RESTRICTED

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$529			0	0.00
D) OTHER SERVICES & CHARGES	2,295	15,000	15,000	0	0.00
TOTAL	\$2,824	\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$192			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	460	15,000	15,000	0	0.00
TOTAL	\$652	\$15,000	\$15,000	0	0.00

FUND: 208 PARKS & RECREATION  
 ACTIVITY: 75130 W. H. HAITHCO RESTRICTED

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$6,252	\$12,935	\$16,400	3,465	26.79
X) CAPITAL OUTLAY		3,465		-3,465	-100.00
TOTAL	\$6,252	\$16,400	\$16,400	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$86			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	14,900	12,000	12,000	0	0.00
Z) OTHER REVENUES		4,400	4,400	0	0.00
TOTAL	\$14,986	\$16,400	\$16,400	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 208 PARKS & RECREATION  
 ACTIVITY: 75140 RAIL TRAIL-MAINTENANCE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$3,020	\$3,020	0	0.00
TOTAL		\$3,020	\$3,020	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$16	\$20	\$20	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	50	3,000	3,000	0	0.00
TOTAL	\$66	\$3,020	\$3,020	0	0.00



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 211 GIS SYSTEM  
 ACTIVITY: 41400 GIS SYSTEM

DESCRIPTION:

MUNICIPALITIES IN SAGINAW COUNTY THROUGH A COOPERATIVE EFFORT HAVE ESTABLISHED A SAGINAW AREA GIS AUTHORITY. THE COUNTY HAS AGREED TO PROVIDE STAFFING FOR THE AUTHORITY WITH REIMBURSEMENT OF COSTS TO THE COUNTY BY MEANS OF A CONTRACTUAL AGREEMENT. NOTE: CONTRIBUTION - GIS AUTHORITY FUND 101-89950-96941 NEEDS TO REFLECT AN INCREASE PER PARCEL FOR FISCAL 2013-2014 BUDGET. BASED ON A TOTAL OF 69,110 PARCELS AT A FEE RATE OF \$1.40 PER PARCEL THE COUNTY MEMBERSHIP FEE IS PROJECTED TO BE \$96,740.

SERVICES PROVIDED:

- 1 COMPUTER BASED MAPPING. (INCLUDING BOTH ON SCREEN AND PRINTED MAPS)
- 2 THE ABILITY TO GEOGRAPHICALLY RELATE OTHER TYPES OF INFORMATION STORED IN COMPUTERS SUCH AS PROPERTY INFORMATION, CRIME INCIDENTS, AND HEALTH SERVICES PROVIDED ETC.
- 3 THE ABILITY TO PERFORM ANALYSIS BASED ON THE RELATED DATA AND TO PRESENT IT EITHER VISUALLY OR STATISTICALLY.
- 4 ACQUIRE AND MAKE AVAILABLE AERIAL PHOTOGRAPHS AND IMPROVED PROPERTY LINE INFORMATION
- 5 MAKE GEOGRAPHIC INFORMATION AVAILABLE TO ALL COUNTY DEPARTMENTS TO IMPROVE INFORMATION AND DECISION MAKING
- 6 THE SAGINAW AREA GIS AUTHORITY HAS BEEN FORMED TO PROVIDE THE MAXIMUM BENEFITS AND EFFECTIVE USE OF GIS THROUGH A COORDINATED COOPERATIVE EFFORT AND SHARING OF RESOURCES THROUGH THE COUNTY AND LOCAL MUNICIPALITIES.

GOALS OR OBJECTIVES:

THE SAGINAW AREA GIS AUTHORITY HAS BEEN FORMED TO PROVIDE THE MAXIMUM BENEFITS AND EFFECTIVE USE OF GIS THROUGH A COORDINATED COOPERATIVE EFFORT AND SHARING OF RESOURCES THROUGH THE COUNTY AND LOCAL MUNICIPALITIES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$106,507	\$106,635	\$104,951	-1,684	-1.58
B) EMPLOYEE FRINGE BENEFITS	49,848	58,906	81,282	22,376	37.99
D) OTHER SERVICES & CHARGES	1,349	1,417	1,436	19	1.34
<b>TOTAL</b>	<b>\$157,704</b>	<b>\$166,958</b>	<b>\$187,669</b>	<b>20,711</b>	<b>12.40</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
X) REIMBURSEMENTS	\$165,316	\$166,958	\$187,669	20,711	12.40
<b>TOTAL</b>	<b>\$165,316</b>	<b>\$166,958</b>	<b>\$187,669</b>	<b>20,711</b>	<b>12.40</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	GIS DATA ANALYST	1.00
P08	PROPERTY DESCRIPTION COORD.	.80
<b>AUTHORIZED POSITION TOTAL</b>		<b>1.80</b>

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 215 FRIEND OF COURT  
 ACTIVITY: 14100 FOC-ACT 294

DESCRIPTION:

THE OFFICE OF THE FRIEND OF THE COURT IS AN ARM OF THE CIRCUIT COURT CREATED BY STATUTE IN 1919. DUTIES INCLUDE MAKING RECOMMENDATIONS IN DOMESTIC CASES INVOLVING MINOR CHILDREN, ENFORCING ORDERS, AND PROVIDING PARTIES AN AVENUE TO MODIFY ORDERS. THIS OFFICE CONSISTS OF A STAFF OF "PUBLIC SERVANTS" ASSISTING THE COURT, COOPERATING WITH AND ASSISTING MEMBERS OF THE LOCAL BAR WHO DEAL WITH THIS OFFICE ON DOMESTIC CASES, AND SERVING THOSE MEMBERS OF THE COMMUNITY WHO HAVE CASES THROUGH THIS OFFICE. IT IS IMPORTANT NOT ONLY TO INSURE THAT FINANCIAL SUPPORT REACHES THE FAMILIES, BUT TO HELP IN ANY WAY TO LESSEN THE ADVERSE EFFECT OF DIVORCE ON FAMILIES.

SERVICES PROVIDED:

- 1 TO MAKE RECOMMENDATIONS TO THE COURT ON ISSUES RELATED TO DOMESTIC CASES, INCLUDING CUSTODY, PARENTING TIME, DOMICILE, SUPPORT, AND MEDICAL SUPPORT.
- 2 TO PROVIDE CHILD SUPPORT SERVICES REQUIRED BY FEDERAL LAW IN ACCORDANCE WITH OUR COOPERATIVE REIMBURSEMENT CONTRACT WITH THE STATE OF MICHIGAN DEPARTMENT OF HUMAN SERVICES.
- 3 TO PARTNER WITH THE STATE DISTRIBUTION UNIT IN COLLECTING AND DISTRIBUTING CHILD SUPPORT MONIES IN A TIMELY MANNER.
- 4 TO PROVIDE AND ASSIST PARTIES WITH AN AVENUE TO ACCESS THE COURT, TO RESOLVE THEIR DISPUTES AND MODIFY THEIR ORDERS REGARDING CHILD SUPPORT, CUSTODY, PARENTING TIME AND MEDICAL SUPPORT.
- 5 TO COOPERATE AND COLLABORATE WITH OUTSIDE AGENCIES AND OTHER FOC'S IN AN EFFORT TO EDUCATE THE PUBLIC IN DOMESTIC ISSUES AND LESSEN THE ADVERSE EFFECTS OF DIVORCE ON FAMILIES.
- 6 TO ACTIVELY AND AGGRESSIVELY ENFORCE ALL COURT ORDERS WITH REGARD TO CHILD SUPPORT, MEDICAL REIMBURSEMENT, PARENTING TIME, CUSTODY ETC.
- 7 TO STAY ABREAST OF NEW LEGISLATION AND HOW IT AFFECTS THE WAY WHICH THIS OFFICE DOES BUSINESS. TO EDUCATE STAFF WITH REGARD TO NEW LEGISLATION/POLICIES FROM THE STATE COURT ADMIN. OFFICE.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
TOTAL COLLECTIONS	29,264,354	28,625,617	29,000,000	29,000,000
MEDIATION SESSIONS	63	57	60	62
BENCH WARRANTS ISSUED	1,007	1,129	1,200	1,300
TOTAL ACTIVE CASES	24,833	23,222	23,000	23,000
FOC RECOMMENDATIONS	4,288	5,390	5,400	5,500

GOALS OR OBJECTIVES:

MORE ACCESS AND EFFICIENT SERVICES TO CLIENTS, LOCAL BAR, OUTSIDE AGENCIES; INCREASE USE OF ENFORCEMENT REMEDIES; COLLABORATION WITH OUTSIDE AGENCIES TO PROVIDE PARENT EDUCATION SERVICES; ALTERNATE DISPUTE RESOLUTION; JOB RELATED EDUCATION FOR STAFF; IMPLEMENTING WAYS OF INCREASING REVENUES THROUGH THE CHARGING OF FEES AND ASSESSING COURT COSTS; INCREASING METHODS OF KEEPING STATS USING STATE COMPUTER SYSTEM

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 215 FRIEND OF COURT  
 ACTIVITY: 14100 FOC-ACT 294

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$1,951,910	\$1,980,850	\$1,911,841	-69,009	-3.48
B) EMPLOYEE FRINGE BENEFITS	1,402,161	1,732,604	1,612,436	-120,168	-6.94
C) OPERATING SUPPLIES	48,794	61,928	61,928	0	0.00
D) OTHER SERVICES & CHARGES	656,824	779,100	730,943	-48,157	-6.18
X) CAPITAL OUTLAY	16,033	12,000	12,000	0	0.00
<b>TOTAL</b>	<b>\$4,075,722</b>	<b>\$4,566,482</b>	<b>\$4,329,148</b>	<b>-237,334</b>	<b>-5.20</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$2,547,630	\$2,850,531	\$2,761,466	-89,065	-3.13
E) STATE GRANTS	211,736	211,736	195,339	-16,397	-7.75
H) CHARGES FOR SERVICES-FEES	323,355	307,040	307,040	0	0.00
I) CHARGES FOR SERVICES-RENDERED		100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	993,627	993,627	985,744	-7,883	-0.79
X) REIMBURSEMENTS	70,984	79,459	79,459	0	0.00
Z) OTHER REVENUES		123,989		-123,989	-100.00
<b>TOTAL</b>	<b>\$4,147,332</b>	<b>\$4,566,482</b>	<b>\$4,329,148</b>	<b>-237,334</b>	<b>-5.20</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	FRIEND OF THE COURT	1.00
H10	ASSISTANT FRIEND OF THE CT.	1.00
H10	ASST. FRIEND OF THE COURT- OPE	1.00
I12	COURT REFEREE	2.00
I11	ASSOC.FOC	4.00
I08	CASEWORKER	4.00
I07	ACCOUNTANT I	1.00
T14	CHIEF ACCT SPEC/BOOKKEEPER	1.00
T14	CHIEF INVESTIGATOR	1.00
T13	ADMINISTRATIVE ASSISTANT	1.00
T13	INVESTIGATOR	1.00
T12	ADM ASST TO CIRC CT FAC/REFERE	1.00
T12	CHIEF ACCOUNT SPECIALIST	1.00
T12	CIRC CT RECORDER/ADM ASSIST	1.00
T10	ACCOUNT SPECIALIST	5.00
T10	ADMINISTRATIVE SECRETARY	3.00
T10	DAILY FLOW/DISTRIBUTION	1.00
T10	SUPPORT CLERK	4.00
T10	SUPPORT MEDICAL SPECIALIST	1.00
T10	SUPPORT SPEC. ENFORCEMENT OFF.	2.00
T09	ACCOUNT CLERK I/II	1.00
T09	ENFORCEMENT ANALYST	2.00
T09	INTAKE ANALYST	2.00
T09	RECEPTIONIST	2.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>44.00</b>

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 215 FRIEND OF COURT  
 ACTIVITY: 14110 ACCESS & VISITATION GRANT

DESCRIPTION:

SAFEPLACE IS A PROGRAM THAT OFFERS SUPERVISED VISITATION AND EXCHANGE SERVICES FOR PARENTS IN SAGINAW COUNTY AND THE SURROUNDING AREA. THE PROGRAM IS FUNDED THROUGH THE ACCESS AND VISITATION FUNDING WHICH IS OFFERED THROUGH THE STATE COURT ADMINISTRATIVE OFFICE EACH YEAR. THE SAGINAW COUNTY FRIEND OF THE COURT IS PARTNERING WITH THE UNDERGROUND RAILROAD TO PROVIDE THESE SERVICES.

SERVICES PROVIDED:

- 1 PROVIDE ONE HOUR VISITS FOR NON-CUSTODIAL PARENTS WITH THEIR MINOR CHILD (REN) ONCE PER WEEK WHICH ARE SUPERVISED BY TRAINED STAFF AT THE UNDERGROUND RAILROAD.
- 2 MONITOR THE EXCHANGE OF CHILDREN FROM ONE PARENT TO THE OTHER. DURING THIS TIME, PARENTS ARRIVE AT SEPARATE TIMES AND DO NOT INTERACT WITH EACH OTHER DURING THE EXCHANGE.
- 3 PROVIDE INFORMATION AND REFERRAL SHEETS TO PARENTS IN EITHER OF THE ABOVE PROGRAMS TO AGENCIES IN THE COMMUNITY THAT OFFER SERVICES THE PARENT MAY BE IN NEED OF SUCH AS SHELTER, FOOD, ETC.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
CASES WITH EXCHANGES	11	7	10	13
CASES WITH SUPERVISED PARENTING TIME	54	48	50	55

GOALS OR OBJECTIVES:

IN THE FUTURE, WE WOULD LIKE TO EXPAND OUR SERVICES TO SEVEN DAYS A WEEK TO BE ABLE TO SERVE MORE PEOPLE IN SAGINAW COUNTY AND THE SURROUNDING AREA.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$8,200	\$5,800	\$5,800	0	0.00
TOTAL	\$8,200	\$5,800	\$5,800	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$8,200	\$5,800	\$5,800	0	0.00
TOTAL	\$8,200	\$5,800	\$5,800	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 215 FRIEND OF COURT  
 ACTIVITY: 14180 FOC MARRIAGE COUNSELING FEES

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE PORTION OF THE MARRIAGE LICENSE FEES COLLECTED BY THE COUNTY CLERK WHICH IS PASSED THROUGH TO THE FRIEND OF THE COURT. THIS REVENUE IS USED TO PROVIDE FAMILY COUNSELING SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES		\$18,262	\$18,262	0	0.00
TOTAL		\$18,262	\$18,262	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
B) BUSINESS LICENSES & PERMITS	\$17,565	\$18,000	\$18,000	0	0.00
M) INTEREST EARNED	149	262	262	0	0.00
TOTAL	\$17,714	\$18,262	\$18,262	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
ACTIVITY: 60100 ADMINISTRATION-HEALTH

DESCRIPTION:

COORDINATION COMPONENTS OF ADMINISTRATION INCLUDE PLANNING, IMPLEMENTATION, AND EVALUATION OF ALL DEPARTMENT PROGRAMS UNDER AN APPROVED PLAN OF ORGANIZATION. QUALIFIED ADMINISTRATIVE STAFF MANAGE PROGRAM, PERSONNEL, FISCAL, DATA AND PHYSICAL OPERATIONS OF THE DEPARTMENT.

SERVICES PROVIDED:

- 1 ESTABLISH PROGRAM PRIORITIES AND THE DEVELOPMENT OF APPROPRIATE POLICIES AND PROCEDURES IN PUBLIC HEALTH AND SUPPORT SERVICES. COORDINATE LONG-RANGE PLANNING FOR SERVICES.
- 2 PROVIDE DIRECTION AND APPROVAL FOR PERSONNEL TRANSACTIONS SUCH AS EVALUATIONS, MERIT INCREASES, PROMOTIONS, DISCIPLINARY ACTION, AND/OR TERMINATION.
- 3 NEGOTIATE CONTRACTS WITH STATE, FEDERAL, AND LOCAL OFFICIALS FOR HEALTH PROGRAMS. IMPLEMENT, MONITOR, AND ENFORCE THE TERMS OF THESE CONTRACTS.
- 4 RECRUIT MANAGERIAL, PROFESSIONAL, AND CLERICAL STAFF IN COMPLIANCE WITH STATE AND LOCAL POLICIES AND PROCEDURES.
- 5 PROVIDE FISCAL SUPPORT FOR THE DEPARTMENT, INCLUDING: FEDERAL, STATE, AND LOCAL BUDGETS, FINANCIAL REPORTING, PERFORMANCE REPORTS, RECEIPTING, VOUCHERS, AND PAYROLL PREPARATION.
- 6 MAINTAIN EFFECTIVE LIAISON WITH MDCH, MDEQ, MDARD, AND OTHER STATE AND LOCAL AGENCIES. PROVIDE GUIDANCE IN THE COORDINATION OF EPIDEMIOLOGICAL INVESTIGATIONS OF DISEASE OUTBREAKS & RISK.
- 7 PROVIDE SUPPORT TO THE MEDICAL DIRECTOR AND THE BOARD OF HEALTH.

GOALS OR OBJECTIVES:

1. PROVIDE A COMPREHENSIVE AND COORDINATED APPROACH ADDRESSING PUBLIC HEALTH NEEDS THROUGH CONSULTATION AND COLLABORATION WITH OTHER HUMAN SERVICES AGENCIES.
2. PROVIDE A COMPREHENSIVE STRATEGIC PLAN TO MEET ANTICIPATED CHANGES IN THE HEALTH NEEDS OF SAGINAW COUNTY RESIDENTS.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60100 ADMINISTRATION-HEALTH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$410,671	\$477,028	\$473,340	-3,688	-0.77
B) EMPLOYEE FRINGE BENEFITS	248,524	331,690	313,592	-18,098	-5.46
C) OPERATING SUPPLIES	8,292	10,310	10,400	90	0.87
D) OTHER SERVICES & CHARGES	1,037,781	869,658	903,340	33,682	3.87
X) CAPITAL OUTLAY	240	46,083	4,800	-41,283	-89.59
TOTAL	\$1,705,508	\$1,734,769	\$1,705,472	-29,297	-1.69

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
I) CHARGES FOR SERVICES-RENDERED	\$129	\$500	\$500	0	0.00
X) REIMBURSEMENTS	1,514,043	1,734,269	1,704,972	-29,297	-1.69
TOTAL	\$1,514,172	\$1,734,769	\$1,705,472	-29,297	-1.69

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	ACCOUNTING SUPERVISOR	1.00
I10	COMPUTER AND DATA ANALYST	1.00
I10	PROGRAMMER ANALYST	1.00
M16	HEALTH OFFICER	1.00
M10	COMM HEALTH IMPROV DIR	1.00
M03	ADMINISTRATIVE ASSISTANT	1.00
P02	ACCOUNTANT I	2.00
T10	CHIEF ACCT CLERK	.50
AUTHORIZED POSITION TOTAL		8.50

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60104 AIDS COUNSELING/TESTING

DESCRIPTION:

THE HIV COUNSELING AND TESTING PROGRAM PROVIDES COUNSELING, EDUCATION, INFORMATION, AND TESTING TO INDIVIDUALS AT RISK FOR AIDS (ACQUIRED IMMUNE DEFICIENCY SYNDROME).

SERVICES PROVIDED:

- 1 PRE-TEST AND POST-TEST COUNSELING AND EDUCATION REGARDING HIGH-RISK BEHAVIORS.
- 2 VOLUNTARY, CONFIDENTIAL, OR ANONYMOUS HIV ANTIBODY TESTING.
- 3 INTERPRETATION OF TEST RESULTS AND REVIEW OF RISK REDUCTION BEHAVIORS.
- 4 REFERRAL OF SEROPOSITIVE CLIENTS FOR MEDICAL EVALUATION, TUBERCULOSIS TESTING, AND PSYCHOLOGICAL SUPPORT.
- 5 EDUCATION ABOUT AIDS AND PREVENTIVE MEASURES TO THE GENERAL PUBLIC THROUGH PRESENTATIONS AT SCHOOLS, WORKSITES, AND COMMUNITY ORGANIZATIONS.
- 6 PROVIDE VOLUNTARY PARTNER NOTIFICATION UPON CLIENT REQUEST OR MEDICAL REFERRAL.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
PRE-TEST COUNSELING TEST	1,647	1,412	1,500	1,500
POST-TEST COUNSELING FOR SEROPOSITIVE PERSONS	2	3	5	5
POST-TEST COUNSELING FOR SERONEGATIVE PERSONS	1,647	1,409	1,495	1,495
COMMUNITY PRESENTATIONS	18	20	20	20
# POST TESTED IN SUBSTANCE ABUSE AGENCY	15	5	10	10
# OF CLIENTS REFERRED TO ALTERNATIVE PROVIDERS	20	14	20	20

GOALS OR OBJECTIVES:

OFFER HIV TESTING & COUNSELING IN DRUG TREATMENT CENTERS AND THE SAGINAW COUNTY CORRECTIONAL FACILITY. CONTINUE TO NETWORK WITH COMMUNITY PARTNERS AS A REFERRAL SOURCE FOR HIV POSITIVE CLIENTS. CONTINUE TO PARTICIPATE IN THE SAGINAW COMMUNITY HIV/AIDS TASK FORCE AND THE RYAN WHITE CONSORTIUM MEETINGS.



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60104 AIDS COUNSELING/TESTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$29,118	\$29,322	\$25,709	-3,613	-12.32
B) EMPLOYEE FRINGE BENEFITS	18,485	22,605	18,569	-4,036	-17.86
D) OTHER SERVICES & CHARGES	13,456	9,133	9,686	553	6.05
TOTAL	\$61,059	\$61,060	\$53,964	-7,096	-11.62

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$15,265			0	0.00
E) STATE GRANTS	45,795	61,060	53,964	-7,096	-11.62
TOTAL	\$61,060	\$61,060	\$53,964	-7,096	-11.62

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PUBLIC HEALTH NURSE	.60
	AUTHORIZED POSITION TOTAL	.60

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60106 FAMILY PLANNING

DESCRIPTION:

PERSONAL HEALTH CENTER UNIT I IS THE FAMILY PLANNING PROGRAM. WHICH PROVIDES MEDICAL, SOCIAL AND EDUCATIONAL SERVICES TO ASSIST INDIVIDUALS IN MAKING INFORMED CHOICES REGARDING PREGNANCY PREVENTION AND SAFE SEX OBJECTIVES.

SERVICES PROVIDED:

- 1 CLIENTS ARE GIVEN INFORMATION ON FAMILY PLANNING METHODS IN ORDER TO PREVENT UNWANTED PREGNANCIES, PRACTICE SAFE SEX, AND DETERMINE THE NUMBER AND SPACING OF CHILDREN.
- 2 CLIENTS ARE PROVIDED CHOICES ON A VARIETY OF BIRTH CONTROL METHODS INCLUDING IUD'S AND DEPO-PROVERA INJECTIONS.
- 3 INDIVIDUALIZED EDUCATIONAL SERVICES ARE PROVIDED AND TAILORED FOR EACH CLIENT.
- 4 CLIENTS NEEDING NUTRITIONAL INFORMATION AND COUNSELING ARE REFERRED TO A NUTRITIONIST.
- 5 PREGNANCY TESTING SERVICES ARE AVAILABLE WITH TEST RESULTS AND INFORMATION PROVIDED BY A NURSE.
- 6 A REFERRAL MECHANISM EXISTS WITHIN THE HEALTH DEPARTMENT TO ASSURE ACCESS TO OTHER PROGRAMS AND SERVICES, I.E, WIC ELIGIBILITY ENROLLMENT.
- 7 REFERRALS ARE MADE TO PRIMARY CARE OR SPECIALIST PHYSICIANS AND TO QUALIFIED HEALTH PLANS FOR HEALTH CONCERNS IDENTIFIED BY THE CLINIC NURSE OR PHYSICIAN.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
# OF UNDUPLICATED CLIENTS	3,962	3,534	3,400	3,400
% OF MINORITY CLIENTS	36	38	38	38
% GREATER THAN 19 YRS.	73	75	75	75
% GREATER THAN 50% OF POVERTY LEVEL	94	92	92	92

GOALS OR OBJECTIVES:

CONTINUE PRESENT SERVICES. INCREASE THE NUMBER OF CHILDBEARING WOMEN AND TEENS SERVED BY 2%. PUBLICIZE FAMILY PLANNING SERVICES. TARGET HARD TO REACH AT-RISK WOMEN FOR UNPLANNED PREGNANCY I.E., TEENS AND MINORITY WOMEN. NOTIFY MANAGED CARE CLIENTS THAT THEY CAN CONTINUE FAMILY PLANNING SERVICES HERE IF DESIRED. INCREASE AND ENCOURAGE MALE PARTICIPANTS.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60106 FAMILY PLANNING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$301,272	\$313,663	\$299,625	-14,038	-4.48
B) EMPLOYEE FRINGE BENEFITS	140,501	181,157	219,376	38,219	21.10
C) OPERATING SUPPLIES	123,744	168,400	149,345	-19,055	-11.32
D) OTHER SERVICES & CHARGES	187,684	195,221	213,806	18,585	9.52
TOTAL	\$753,201	\$858,441	\$882,152	23,711	2.76

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$362,069			0	0.00
E) STATE GRANTS	242,180	530,291	689,002	158,711	29.93
I) CHARGES FOR SERVICES-RENDERED	132,029	310,150	177,150	-133,000	-42.88
U) CONTRIB & DONAT-PUB & PRIVATE	16,924	18,000	16,000	-2,000	-11.11
TOTAL	\$753,202	\$858,441	\$882,152	23,711	2.76

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P08	NURSE PRACTITIONER	1.00
P06	PUBLIC HEALTH NURSE	3.00
T09	HEALTH TECHNICIAN	1.00
T08	CLERK INTER./RECEP.	2.00
T07	TYPIST-CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		8.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60110 LABORATORY SERVICES

DESCRIPTION:

THE LABORATORY SERVICES DIVISION PROVIDES SCIENTIFIC AND TECHNICAL SUPPORT TO THE OTHER DIVISIONS OF THE HEALTH DEPARTMENT WHILE PROVIDING DIRECT SERVICE TO THE PEOPLE OF SAGINAW COUNTY THROUGH PROGRAMS SUCH AS ANONYMOUS DRUG ANALYSIS, WATER ANALYSIS, SPECIMEN COLLECTION FOR PATERNITY, BIOTERRORISM, ETC. TESTING. PARTNER WITH THE MICHIGAN DEPARTMENT OF COMMUNITY HEALTH, LABORATORY DIVISION IN PROVIDING EXPANDED STD TESTING.

SERVICES PROVIDED:

- 1 ANALYSIS OF FOOD, STOOLS, GENITAL, NON-GENITAL SITES, AND VARIOUS SAMPLES FOR THE DETECTION OF MICROORGANISMS THAT ARE PATHOGENIC AND MAY POSE A PUBLIC HEALTH RISK.
- 2 THE CHEMICAL ANALYSIS OF WATER, AND OTHER MATERIALS FOR AGENTS WHICH MAY THREATEN THE PUBLIC'S WELL BEING, INCLUDING NITRATES, AND URINE TESTING FOR DRUGS OF ABUSE.
- 3 PERFORMING VENIPUNCTURE FOR A VARIETY OF TESTING INCLUDING, BUT NOT LIMITED TO, HIV, HEPATITIS, AND PATERNITY TESTING.
- 4 A VARIETY OF MISCELLANEOUS PROJECTS WHICH INCLUDE, BUT ARE NOT RESTRICTED TO, THE SEROLOGICAL TESTING FOR SYPHILIS, TECHNICAL SUPPORT FOR INTERDEPARTMENTAL STAFF, STERILIZATION VERIFICATION.
- 5 THE REGIONAL LABORATORY SERVES AN ADDITIONAL 21 COUNTIES AS AN LRN LAB, WE ACCEPT CULTURES FROM HOSPITALS TO RULE IN/OUT FOR BIOTERRISM AGENTS. WE ARE A CONFIRMATORY LAB FOR US POST OFFICE
- 6 CONSULTATIVE RESOURCE FOR LOCAL PUBLIC HEALTH.
- 7 PROVIDE STERILIZATION AND CALIBRATION OF INSTRUMENTS AND PREPARE TESTING REAGENT FOR OTHER DIVISIONS.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
DRUGS OF ABUSE	5,700	5,371	8,100	8,200
STD TESTING	10,167	21,543	20,500	20,000
RIVER/SURFACE WATER				
WATER (MICROBIOLOGY)	9,358	9,083	9,100	9,000
WATER (CHEMISTRY)	5,310	5,143	4,950	5,000
PREGNANCY TESTING	601	314	600	600
MISCELLANEOUS TESTING	123	130	110	115

GOALS OR OBJECTIVES:

INCREASE WATER TESTING PROGRAMS. EXPAND TOXICOLOGY PROGRAM AND AWARENESS. WORK WITH OTHER HEALTH DEPARTMENT DIVISIONS TO INCREASE TESTING. TO PROMOTE TESTING CAPABILITIES/CAPACITIES TO THE COMMUNITY.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60110 LABORATORY SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$186,265	\$223,064	\$235,400	12,336	5.53
B) EMPLOYEE FRINGE BENEFITS	150,196	219,056	252,508	33,452	15.27
C) OPERATING SUPPLIES	243,705	282,011	267,018	-14,993	-5.32
D) OTHER SERVICES & CHARGES	145,705	155,804	172,142	16,338	10.49
TOTAL	\$725,871	\$879,935	\$927,068	47,133	5.36

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$328,037			0	0.00
E) STATE GRANTS		342,969	268,039	-74,930	-21.85
F) LOCAL GRANTS	125,000	125,000	125,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	249,525	314,037	461,100	147,063	46.83
W) CONTRIBUTIONS FROM OTHER FUND	72,929	97,929	72,929	-25,000	-25.53
X) REIMBURSEMENTS	500			0	0.00
Z) OTHER REVENUES	-20			0	0.00
TOTAL	\$775,971	\$879,935	\$927,068	47,133	5.36

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	ASSOCIATE LABORATORY DIRECTOR	1.00
P05	LAB TECHNOLOGIST	1.00
R05	LAB TECHNOLOGIST	1.00
T10	LABORATORY ASSISTANT	1.00
T09	LABORATORY TECHNICIAN	1.00
T09	LABORATORY TESTING AIDE	1.00
AUTHORIZED POSITION TOTAL		6.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60115 NURSING SERVICES

DESCRIPTION:

NURSES PROVIDE PREVENTIVE & SUPPORT SERVICES TO INDIVIDUALS AND FAMILIES IN HOME AND CLINIC SETTINGS. SERVICES COVER A WIDE SPECTRUM OF HEALTH CONDITIONS THROUGH CLIENT ASSESSMENT, EDUCATION, COUNSELING, AND REFERRAL. PRIMARY FOCUS IS MATERNAL-CHILD SUPPORT WITH THE GOAL OF ASSURING HEALTHY PREGNANCIES.

SERVICES PROVIDED:

- 1 STAFF VARIOUS CLINICS INCLUDING IMMUNIZATION, FLU, BLOOD PRESSURE SEXUALLY TRANSMITTED DISEASE, TUBERCULOSIS, AND FAMILY PLANNING.
- 2 VISIT HOMES WITH PREGNANT WOMEN, NEW BABIES, YOUNG CHILDREN, AND CERTAIN COMMUNICABLE DISEASE CASES.
- 3 CONSULT WITH SCHOOLS TO ASSIST IN IMMUNIZATION LAW COMPLIANCE, COMMUNICABLE DISEASE CONTROL, AND HEALTH EDUCATION. PROVIDE COMMUNICABLE DISEASE SCREENING AND COUNSELING.
- 4 PROVIDE HEALTH RELATED INFORMATION OR REFERRAL BY TELEPHONE. GIVE TALKS TO SCHOOL OR COMMUNITY GROUPS.
- 5 SCREEN FOR VISION AND HEARING DEFECTS IN SCHOOLS AND FOLLOW-UP VISION AND HEARING REFERRALS.
- 6 VISIT NURSERY SCHOOLS, NURSING HOMES, OR OTHER FACILITIES REGARDING COMMUNICABLE DISEASE OR OTHER HEALTH ISSUES.
- 7 PROVIDE WALK-IN NURSING SERVICES TO ANY INDIVIDUAL PRESENTING HEALTH CARE ISSUES AND PROVIDE ASSESSMENT AND REFERRALS

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
COMM. PRESENTATIONS # SER	3,579	2,603	2,800	2,800
HEALTH FAIRS, # SERVED	5,105	3,054	3,100	3,100
HEARING SCREENING	11,926	13,185	13,000	13,000
VISION SCREENING	10,308	12,897	13,000	13,000
# VISITS TO IMM CLINIC	5,426	5,907	5,900	5,900
FLU VACCINE, # DOSES	612	530	750	750
# TB SKIN TESTS DONE	1,260	1,404	1,400	1,400
# POSITIVE TB REACTIONS	4		5	5
NUMBER OF TB CASES	1		2	2
# COMM. DISEASES REPORTED	12,709	21,899	22,000	22,000

GOALS OR OBJECTIVES:

PROVIDE CARE TO HIGH RISK MOTHERS & BABIES. DETERMINE MEDICAL ELIGIBILITY FOR PREGNANT WOMEN AT OR BELOW 185% POVERTY. ASSIST CLIENT IN FINDING A PRENATAL MEDICAL CARE PROVIDER. IMPROVE IMMUNIZATION LEVELS. CONTINUE SURVEILLANCE & FOLLOW-UP OF DISEASES. PROTECT SENIOR CITIZENS FROM INFLUENZA WITH FLU VACCINATION. PROVIDE HEALTH ASSESSMENT AND REFERRALS TO WALK-IN CLIENTS.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60115 NURSING SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$679,829	\$724,054	\$743,595	19,541	2.70
B) EMPLOYEE FRINGE BENEFITS	456,057	588,797	557,354	-31,443	-5.34
C) OPERATING SUPPLIES	639,552	1,140,332	705,050	-435,282	-38.17
D) OTHER SERVICES & CHARGES	485,550	494,792	556,427	61,635	12.46
X) CAPITAL OUTLAY	8,083	21,000	6,000	-15,000	-71.43
TOTAL	\$2,269,071	\$2,968,975	\$2,568,426	-400,549	-13.49

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$512,068	\$832,782	\$400,000	-432,782	-51.97
E) STATE GRANTS	506,456	764,034	872,412	108,378	14.18
F) LOCAL GRANTS	468,043	475,000	475,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	502,728	556,775	493,700	-63,075	-11.33
J) CHARGES FOR SERVICES-SALES		1,500	1,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	46,980	31,000	31,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	258,941	106,865	231,012	124,147	116.17
X) REIMBURSEMENTS		123,019	63,802	-59,217	-48.14
Z) OTHER REVENUES		78,000		-78,000	-100.00
TOTAL	\$2,295,216	\$2,968,975	\$2,568,426	-400,549	-13.49

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M13	PPHS DIRECTOR	1.00
M09	PPHS SUPERVISOR	1.00
P07	SENIOR PUBLIC HEALTH NURSE	1.00
P06	PUBLIC HEALTH NURSE	5.00
T11	VISION & HEARING COORDINATOR	1.00
T10	OFFICE MANAGER	1.00
T09	COMMUNICABLE DISEASE INTER/REC	.50
T09	TECHNICIAN	1.00
T08	HEARING TECHNICIAN	1.50
T08	IMMUNIZATION CLERK	4.00
T08	VISION TECHNICIAN	1.00
T07	TYPIST-CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		19.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

DESCRIPTION:

THE PROGRAM CONSISTS OF INVESTIGATION OF SEXUALLY TRANSMITTED DISEASE CASES AND DISEASE OUTBREAKS, PROVISION OF TESTING AND TREATMENT, FOLLOW-UP OF CONTACTS, AND PROVISION OF HEALTH EDUCATION.

SERVICES PROVIDED:

- 1 SERVICE CLIENTS WHO ARE REQUESTING TESTING FOR STD BY EXAMINATION, INTERVIEWING AND HEALTH EDUCATION.
- 2 TREAT CLIENTS WHO ARE POSITIVE AND COMPLETE FOLLOW-UP AND CONTACTS NAMED.
- 3 COMPLETE STATISTICS ON CURRENT INCIDENCE AND PREVALENCE TO PREDICT TRENDS AND MODIFY TREATMENT REGIMES.
- 4 PROVIDE HEALTH INFORMATION AND COUNSELING TO COMMUNITY.
- 5 PROVIDE VOLUNTARY AIDS ANTIBODY TESTING AND COUNSELING. REFER AT RISK POPULATIONS FOR HEPATITIS B VACCINE.
- 6 PROVIDE VOLUNTARY PARTNER NOTIFICATION UPON CLIENT REQUEST OR MEDICAL REFERRAL.
- 7 PROVIDE COURT ORDERED TESTING FOR SPECIFIC COMMUNICABLE DISEASES FOR SAGINAW COUNTY.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
GONORRHEA	2,232	1,619	1,700	1,700
HIV ANTIBODY TESTING	1,647	1,411	1,500	1,500
CLINIC ATTENDANCE FOR TESTING	3,186	2,595	2,600	2,600
CHLAMYDIA	2,234	1,654	1,700	1,700
PARTNER TREATMENT & INV.	275	210	200	200
PRESENTATIONS	18	12	20	20

GOALS OR OBJECTIVES:

PROMOTE ANCILLARY STD SCREENING FOR INMATES IN THE SAGINAW COUNTY CORRECTIONAL FACILITY. PROMOTE HIV TESTING FOR ALL CLIENTS. PROMOTE STD EDUCATION AND FREE CONDOMS FOR WALK-IN CLIENTS. CONCENTRATED EFFORT TO EDUCATE BOTH MEDICAL AND GENERAL POPULATION REGARDING STDS, SPECIFICALLY SYPHILIS.



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$86,160	\$89,253	\$76,738	-12,515	-14.02
B) EMPLOYEE FRINGE BENEFITS	29,241	53,333	52,729	-604	-1.13
C) OPERATING SUPPLIES	8,439	11,100	11,350	250	2.25
D) OTHER SERVICES & CHARGES	72,353	73,684	75,883	2,199	2.98
TOTAL	\$196,193	\$227,370	\$216,700	-10,670	-4.69

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$69,436	\$109,436	\$136,130	26,694	24.39
I) CHARGES FOR SERVICES-RENDERED	6,136	55,087	22,723	-32,364	-58.75
U) CONTRIB & DONAT-PUB & PRIVATE	8,118	8,000	3,000	-5,000	-62.50
W) CONTRIBUTIONS FROM OTHER FUND	109,882	54,847	54,847	0	0.00
TOTAL	\$193,572	\$227,370	\$216,700	-10,670	-4.69

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PUBLIC HEALTH NURSE	1.40
T09	COMMUNICABLE DISEASE INTER/REC	.50
AUTHORIZED POSITION TOTAL		1.90

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60119 WOMEN, INFANTS & CHILDREN

DESCRIPTION:

THE W.I.C. PROGRAM IS BASED ON A NUTRITIONAL RISK PRIORITY SYSTEM AND PROVIDES SUPPLEMENTAL FOODS, NUTRITIONAL COUNSELING AND NUTRITION EDUCATION TO PREGNANT, POSTPARTUM AND BREASTFEEDING WOMEN, INFANTS (0-11 MONTHS) AND CHILDREN (1-5) YEARS.

CLIENTS MUST MEET PROGRAM ELIGIBILITY CRITERIA TO ENTER THE PROGRAM: CATEGORY (PREGNANT, POSTPARTUM OR BREASTFEEDING WOMEN; INFANT UNDER 11 MONTHS; CHILDREN 1-5 YEARS OF AGE); INCOME (BASED ON SPECIFIC INCOME GUIDELINES); NUTRITION RISK (ANEMIA, HIGH RISK PREGNANCY, UNACCEPTABLE GROWTH PATTERN OR INADEQUATE DIETARY PATTERN) AS DETERMINED BY NUTRITIONIST/DIETITIAN; RESIDENCY (MUST RESIDE IN SAG. CO.)

SERVICES PROVIDED:

- 1 PROMOTES PROGRAM UTILIZATION THROUGH USE OF AN ELECTRONIC BENEFITS TRANSFER (EBT) SYSTEM.
- 2 SCREENS (HEIGHT, WEIGHT, HEMOGLOBIN, HEAD CIRCUMFERENCE AND LEAD TESTING) ON ENROLLMENT AND RECERTIFICATION OF CLIENTS.
- 3 PROVIDES INDIVIDUAL NUTRITION COUNSELING SERVICES AND FOLLOW-UP SESSIONS BY REGISTERED DIETITIAN FOR THOSE CLIENTS DEEMED HIGH RISK BY PROGRAM CRITERIA.
- 4 PROVIDES PRIMARY/SECONDARY NUTRITION COUNSELING AND FOLLOW-UP THROUGH PROMOTION OF NUTRITION CLASSES AND INDIVIDUAL COUNSELING.
- 5 PROMOTES AND ENCOURAGES BREASTFEEDING TO ALL PREGNANT/POST-PARTUM WOMEN.
- 6 PROVIDES FREE OF CHARGE, MANUAL/ELECTRONIC BREAST PUMPS TO BREASTFEDING WOMEN.
- 7 PROVIDES 4 LOCATIONS/FLEXIBLE HOURS THROUGHOUT THE COUNTY TO SERVE SAGINAW CITIZENS.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
*PRIORITY ENROLLMENT FOR WOMEN	1,198	1,214	1,200	1,200
*PRIORITY ENROLLMENT FOR INFANTS	1,207	1,244	1,190	1,190
*PRIORITY ENROLLMENT FOR CHILDREN	2,733	2,733	2,850	2,850
TOTAL PARTICIPATION	5,138	5,191	5,240	5,240

\*PRIORITY ENROLLMENT REFLECTS THE NUMBER OF PEOPLE ENROLLED IN THE CLINIC EACH MONTH. TARGET CASELOAD IS 5,240

GOALS OR OBJECTIVES:

1. INCREASE BREASTFEEDING STAFF BY 2.00 FTE.
2. INCREASE BREASTFEEDING DURATION RATES AT 3 MONTHS FROM 16.1% TO 19.1%

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60119 WOMEN, INFANTS & CHILDREN

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$334,432	\$337,607	\$336,132	-1,475	-0.44
B) EMPLOYEE FRINGE BENEFITS	254,592	303,110	302,759	-351	-0.12
C) OPERATING SUPPLIES	13,837	14,337	14,337	0	0.00
D) OTHER SERVICES & CHARGES	227,981	211,959	219,735	7,776	3.67
X) CAPITAL OUTLAY	2,304			0	0.00
TOTAL	\$833,146	\$867,013	\$872,963	5,950	0.69

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$833,149			0	0.00
E) STATE GRANTS		866,763	872,713	5,950	0.69
I) CHARGES FOR SERVICES-RENDERED		250	250	0	0.00
TOTAL	\$833,149	\$867,013	\$872,963	5,950	0.69

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	WIC SUPERVISOR/PH NUTRITIONIST	1.00
P05	NUTRITIONIST II	3.00
P04	NUTRITIONIST I	1.00
T09	WIC BREASTFEEDING TECH	1.00
T09	WIC TECHNICIAN	2.00
T07	TYPIST-CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		9.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60124 GREAT BEGINNINGS

DESCRIPTION:

FEDERAL GRANT AWARDED BY HRSA TO PROVIDE SERVICES TO IMPROVE PREGNANCY OUTCOMES AND REDUCE THE INFANT MORTALITY RATE.

SERVICES PROVIDED:

- 1 COORDINATION AND MANAGEMENT OF A COMMUNITY CONSORTIA MADE UP OF CONSUMERS, PROVIDERS AND CLIENTS.
- 2 CASE MANAGEMENT SERVICES OF HIGH RISK PREGNANT WOMEN AND THEIR CHILDREN TO AGE TWO BY A TEAM OF PROFESSIONALS WITH ADJUNCT SUPPORT VISITS PROVIDED BY HEALTH ADVOCATES.
- 3 PEER MENTORS AVAILABLE TO PRIORITY HIGH RISK WOMEN WITHOUT SUPPORT SYSTEMS.
- 4 IN CLINIC SCREENING FOR DOMESTIC VIOLENCE, SUBSTANCE USE INCLUDING ALCOHOL AND SMOKING.
- 5 PREGNANCY TESTING, INSURANCE REFERRAL, PRENATAL CARE ASSISTANCE, TRACKING AND ONSITE EDUCATION.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
PREGNANT WOMEN SEEN	236	213	200	200
PREGNANCY TESTS CONDUCTED	733	695	700	700
SCREENINGS COMPLETED	1,374	1,198	1,100	1,100
CLIENTS RECEIVING CASE MANAGEMENT SERVICES	809	764	760	760
PARAPROFESSIONAL VISITS	1,721	1,718	1,700	1,700

GOALS OR OBJECTIVES:

TO REAPPLY FOR FEDERAL FUNDING TO MAINTAIN THIS PROGRAM LOCALLY.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60124 GREAT BEGINNINGS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$236,589	\$239,672	\$237,800	-1,872	-0.78
B) EMPLOYEE FRINGE BENEFITS	182,231	226,548	251,273	24,725	10.91
C) OPERATING SUPPLIES	4,814	5,450	5,450	0	0.00
D) OTHER SERVICES & CHARGES	176,364	168,690	174,303	5,613	3.33
TOTAL	\$599,998	\$640,360	\$668,826	28,466	4.45

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$600,000	\$600,000	\$600,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		40,360	68,826	28,466	70.53
TOTAL	\$600,000	\$640,360	\$668,826	28,466	4.45

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P07	PROGRAM COORDINATOR	1.00
P06	PROFESSIONAL CASE MANAGER	1.00
P06	PUBLIC HEALTH NURSE	1.00
T09	TYPIST-CLERK III	1.00
T07	OUTREACH WORKERS/HEALTH ADVOCA	2.00
AUTHORIZED POSITION TOTAL		6.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60125 LEAD HAZARD CONTROL

DESCRIPTION:

THIS PROGRAM IS RESPONSIBLE FOR CONDUCTING HEALTHY HOMES AND LEAD HAZARD CONTROL ACTIVITIES IN A TARGET AREA OF PREDOMINATELY OLDER HOUSING UNITS. IDENTIFY HOUSING UNITS WITH LEAD PAINT HAZARDS, DEVELOP ABATEMENT STRATEGIES INCORPORATING GREEN AND HEALTHY HOMES PRINCIPLES, WEATHERIZATION, AND ENERGY EFFICIENCY TO REDUCE THE LEAD PAINT HAZARDS, FUND ABATEMENT ACTIVITIES IN THE TARGET UNITS AND INCREASE THE NUMBER OF HEALTHY HOMES AND LEAD SAFE LIVING UNITS. INCREASE BLOOD LEAD TESTING AND COORDINATE THROUGH PARTICIPATION IN CASE MANAGEMENT TO REDUCE THE ELEVATED BLOOD LEAD LEVELS IN CHILDREN UP TO 6 YEARS OF AGE AND IMPROVE THEIR HEALTH AND QUALITY OF LIFE.

SERVICES PROVIDED:

- 1 INSPECTIONS AND RISK ASSESSMENTS TO IDENTIFY LEAD BASED PAINT RISKS.
- 2 CASE MANAGEMENT OF EBL CHILDREN & FAMILIES PRIOR TO LEAD HAZARD CONTROL WORK.
- 3 OVERSIGHT OF LEAD HAZARD CONTROL WORK WHICH INCLUDES CLEANING, INTERIM CONTROLS, AND ABATEMENT.
- 4 TRAINING WORKERS AND SUPERVISORS.
- 5 TRAINING ON LEAD SAFE AND HEALTHY HOMES MAINTENANCE PRACTICES FOR RESIDENTS AND OTHERS WORKING IN LOW INCOME HOUSING.
- 6 COMMUNITY AWARENESS AND EDUCATION PROGRAMS ON HEALTHY HOMES, LEAD HAZARD CONTROL, AND LEAD POISONING PREVENTION.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
TRAINING/INSPECTIONS & RISK ASSESSMENTS, CASE MGMT/PROJECT OVERSIGHT	2,394	2,368	3,400	1,200

GOALS OR OBJECTIVES:

IMPLEMENT THE NEEDED ACTIONS TO SUCCESSFULLY CARRY OUT OUR PROPOSED PLAN.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60125 LEAD HAZARD CONTROL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$173,509	\$216,540	\$221,469	4,929	2.28
B) EMPLOYEE FRINGE BENEFITS	67,516	108,928	161,815	52,887	48.55
C) OPERATING SUPPLIES	8,806	20,300	20,300	0	0.00
D) OTHER SERVICES & CHARGES	542,006	1,154,232	1,096,416	-57,816	-5.01
TOTAL	\$791,837	\$1,500,000	\$1,500,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$791,839	\$1,500,000	\$1,500,000	0	0.00
TOTAL	\$791,839	\$1,500,000	\$1,500,000	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M08	HEALTHY HOMES PROGRAM MANAGER	1.00
P07	ENVIRONMENT HEALTH SPEC II	1.00
P07	ENVIRONMENTAL HEALTH SPEC II	1.00
P06	PUBLIC HEALTH NURSE	1.00
T07	TYPIST-CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		5.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60126 CHILDHOOD LEAD POISON PREVENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$19,278	\$25,006		-25,006	-100.00
B) EMPLOYEE FRINGE BENEFITS	10,179	11,811		-11,811	-100.00
D) OTHER SERVICES & CHARGES	8,406	7,516		-7,516	-100.00
TOTAL	\$37,863	\$44,333		-44,333	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$37,863			0	0.00
E) STATE GRANTS		44,333		-44,333	-100.00
TOTAL	\$37,863	\$44,333		-44,333	-100.00



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60127 NURSE FAMILY PARTNERSHIP

DESCRIPTION:

A COST EFFECTIVE, EVIDENCE-BASED NURSE HOME VISITATION PROGRAM IMPROVE PREGNANCY OUTCOMES, CHILD HEALTH AND DEVELOPMENT, AND SELF-SUFFICIENCY, FOR ELIGIBLE FIRST TIME PARENTS.

SERVICES PROVIDED:

- 1 CLIENT IS VISITED IN HER HOME ON A ONE TO ONE BASIS. ONE NURSE HOME VISITOR TO ONE FIRST TIME MOTHER/FAMILY.
- 2 CLIENT IS VISITED THROUGHOUT HER PREGNANCY AND THE FIRST TWO YEARS OF HER CHILD'S LIFE.
- 3 NURSE HOME VISITORS APPLY NFP GUIDELINES TO EACH MOTHER/FAMILY INDIVIDUALIZING THE GUIDELINES TO THE STRENGTHS AND CHALLENGES OF EACH FAMILY.
- 4 NURSE HOME VISITORS COLLECT DATA TO GUIDE THEIR PRACTICE AND ENHANCE PROGRAM QUALITY.

ACTIVITY REPORT:

	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
PREGNANT WOMEN SEEN		2	60	100
SCREENINGS COMPLETED		6	180	300
CLIENTS RECEIVING CASE MANAGEMENT SERVICES		2	60	100

GOALS OR OBJECTIVES:

TO REAPPLY FOR FUNDING TO MAINTAIN THIS PROGRAM LOCALLY.

CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$10,534	\$199,476	\$205,087	5,611	2.81
B) EMPLOYEE FRINGE BENEFITS	5,896	86,654	140,791	54,137	62.47
C) OPERATING SUPPLIES	14,553	12,927	12,927	0	0.00
D) OTHER SERVICES & CHARGES	16,947	170,093	126,195	-43,898	-25.81
X) CAPITAL OUTLAY	7,032	15,850		-15,850	-100.00
<b>TOTAL</b>	<b>\$54,962</b>	<b>\$485,000</b>	<b>\$485,000</b>	<b>0</b>	<b>0.00</b>

SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$54,965			0	0.00
E) STATE GRANTS		485,000	485,000	0	0.00
<b>TOTAL</b>	<b>\$54,965</b>	<b>\$485,000</b>	<b>\$485,000</b>	<b>0</b>	<b>0.00</b>

GRADE	TITLE	NUMBER
M09	PPHS SUPERVISOR	.50
P06	NURSE FAMILY PARTNERSHIP	4.00
T07	TYPIST-CLERK I/II	.50
<b>AUTHORIZED POSITION TOTAL</b>		<b>5.00</b>

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60130 DENTAL SERVICES

DESCRIPTION:

THE DENTAL SERVICES DIVISION OF THE PUBLIC HEALTH DEPARTMENT PROVIDES PREVENTIVE AND EDUCATIONAL DENTAL SERVICES FOR SCHOOL-AGE CHILDREN. THE DIVISION ALSO PROVIDES REMEDIAL DENTAL SERVICES FOR MEDICALLY INDIGENT CHILDREN.

SERVICES PROVIDED:

- 1 DENTAL HEALTH EDUCATION AND DEMONSTRATIONS FOR SCHOOL-AGE CHILDREN.
- 2 PREVENTIVE DENTAL HEALTH SERVICES SUCH AS; DENTAL PROPHYLAXIS, SEALANTS, FLUORIDE TREATMENTS, DENTAL EXAMINATIONS, AND ORAL HEALTH CARE INSTRUCTIONS.
- 3 RESTORATIVE DENTAL TREATMENTS SUCH AS BONDED FILLINGS, SILVER RESTORATIONS, EXTRACTIONS, SPACE MAINTAINERS, AND ROOT CANAL TREATMENTS.
- 4 DENTAL EVALUATIONS AND TREATMENT FOR CHILDREN IN THE SAGINAW COUNTY CHILD DEVELOPMENT PROGRAM.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
DDS EXAMINATIONS	393	146	500	500
RHD ORAL EXAMINATIONS	903	860	1,600	1,600
PROPHYLAXIS	1,133	964	1,800	1,800
FLUORIDE TREATMENTS	985	808	1,500	1,500
RADIOGRAPHS	700	519	1,100	1,100
AMALGAM RESTORATIONS	352	222	800	800
RESIN RESTORATIONS	51	45	100	100
EXTRACTIONS	82	28	40	40
PATIENT VISITS	1,637	1,456	2,400	2,400
NEW PATIENTS	365	300	600	600

GOALS OR OBJECTIVES:

INCREASE PREVENTIVE SERVICES AND TREATMENT OF DENTAL CONDITIONS SUCH AS PLAQUE CONTROL, PATIENT EDUCATION, PROPHYLAXIS, FLUORIDE TREATMENTS, AND DENTAL SEALANTS. EMERGENCY TREATMENT FOR THE RELIEF OF PAIN AND INFECTION. RESTORATION OF PRIMARY AND PERMANENT TEETH TO ADEQUATE FORM AND FUNCTION. REFERRAL TO DENTAL SPECIALTY PRACTICES, INCLUDING ORTHODONTISTS, ORAL SURGEONS, AND DENTAL SHCOOLS.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60130 DENTAL SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$71,745	\$71,886	\$70,828	-1,058	-1.47
B) EMPLOYEE FRINGE BENEFITS	89,897	111,158	89,616	-21,542	-19.38
C) OPERATING SUPPLIES	4,902	10,225	33,250	23,025	225.18
D) OTHER SERVICES & CHARGES	92,478	109,260	219,677	110,417	101.06
TOTAL	\$259,022	\$302,529	\$413,371	110,842	36.64

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$6,095			0	0.00
I) CHARGES FOR SERVICES-RENDERED	100,508	141,100	351,942	210,842	149.43
U) CONTRIB & DONAT-PUB & PRIVATE	1,172			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	134,174	161,429	61,429	-100,000	-61.95
TOTAL	\$241,949	\$302,529	\$413,371	110,842	36.64

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T15	DENTAL HYGIENIST	1.00
T08	DENTAL ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
ACTIVITY: 60140 SUBSTANCE ABUSE CA

DESCRIPTION:

THE SUBSTANCE ABUSE TREATMENT AND PREVENTION SERVICES (TAPS) DIVISION HAS BEEN FUNDED BY FEDERAL, STATE AND LOCAL SOURCES SINCE 1996 TO PROVIDE SERVICES TO UNINSURED, UNDERINSURED, HOMELESS AND MEDICAID COUNTY RESIDENTS. PREVENTION AND TREATMENT FUNDS ARE CONTRACTED TO LOCAL PROVIDERS. TAPS ALSO COORDINATES SPECIALTY SERVICES FOR WOMEN, CHILDREN AND ADOLESCENTS. ALL SERVICES ARE SUBCONTRACTED TO A QUALIFIED NETWORK OF PREVENTION AND TREATMENT PROVIDERS.

SERVICES PROVIDED:

- 1 FUNDING FOR SUBSTANCE ABUSE TREATMENT INCLUDING: DETOXIFICATION, RESIDENTIAL, OUTPATIENT AND METHADONE SERVICES.
- 2 FUNDING FOR SUBSTANCE ABUSE PREVENTION PROGRAMING INCLUDING: GENERAL PREVENTION, FYI, HIV/EIP HEARTH HOME, AND FAITH-BASED ORGANIZATIONS.
- 3 A QUALITY ASSESSMENT PROGRAM THROUGH STANDARDIZED, OUT-COME BASED, RESEARCH, AND THERAPEUTIC MODELS THAT INCLUDES MONITORING, CLIENT/CUSTOMER SURVEYS, AND FINANCIAL REIMBURSEMENT.
- 4 AN ON-LINE COMPUTERIZED TRACKING SYSTEM FOR FOLLOW-THROUGH WITH CLIENTS AND PROVIDER INFORMATION, ASSESSMENT AND REIMBURSEMENT.

GOALS OR OBJECTIVES:

ASSIST CLIENTS IN RECEIVING APPROPRIATE SUBSTANCE ABUSE SERVICES. PROVIDE TIMELY, DIRECT ACCESS SERVICES TO PROVIDERS OF CHOICE. ASSURE PROSPECTIVE, CONCURRENT AND RETROSPECTIVE SERVICES REVIEW AND TO HELP ALL CLIENTS MAINTAIN LONG TERM SOBRIETY IN A CULTURALLY SENSITIVE WELCOMING MANNER.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60140 SUBSTANCE ABUSE CA

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$122,619	\$128,608	\$130,653	2,045	1.59
B) EMPLOYEE FRINGE BENEFITS	43,017	59,180	79,217	20,037	33.86
C) OPERATING SUPPLIES	4,819	6,700	6,700	0	0.00
D) OTHER SERVICES & CHARGES	2,988,916	3,283,850	3,645,982	362,132	11.03
X) CAPITAL OUTLAY	8,408	99,000		-99,000	-100.00
<b>TOTAL</b>	<b>\$3,167,779</b>	<b>\$3,577,338</b>	<b>\$3,862,552</b>	<b>285,214</b>	<b>7.97</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$2,336,369			0	0.00
E) STATE GRANTS	910,029	2,143,407	2,478,774	335,367	15.65
I) CHARGES FOR SERVICES-RENDERED	404,118	1,268,400	1,317,002	48,602	3.83
Z) OTHER REVENUES		165,531	66,776	-98,755	-59.66
<b>TOTAL</b>	<b>\$3,650,516</b>	<b>\$3,577,338</b>	<b>\$3,862,552</b>	<b>285,214</b>	<b>7.97</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M09	SUBSTANCE ABUSE DIRECTOR	1.00
P06	PREVENTION/TREATMENT COORD.	.50
T10	CHIEF ACCOUNT CLERK	.50
T09	TYPIST-CLERK III	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>3.00</b>

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60141 B.A.S.A.R.A.

DESCRIPTION:

THE SUBSTANCE ABUSE ACCESS MANAGEMENT SYSTEM (AMS) DIVISION OF THE SAGINAW COUNTY DEPARTMENT OF PUBLIC HEALTH PROVIDES AUTHORIZATION FOR PLACEMENT AND TREATMENT FOR CLIENTS IN COMPLIANCE WITH THE FUNDING SOURCE REQUIREMENTS. AMS DETERMINES ELIGIBILITY, NEED, LEVEL OF CARE AND ACCESS THROUGH REFERRAL AND FOLLOW-UP.

SERVICES PROVIDED:

- 1 ELIGIBILITY DETERMINATION, SCREENING AND GATEKEEPING FUNCTIONS WITH REGARDS TO DETERMINATION OF CLINICAL APPROPRIATE CARE.
- 2 CASE MANAGEMENT TO ENSURE EFFECTIVE AND EFFICIENT USE OF SERVICES AS NEEDED BY CLIENT. PROGRAM TRACKING SYSTEM, PROVIDER ON-SITE
- 3 MONITOR STANDARDS OF PRACTICE FOR NETWORK TREATMENT PROVIDERS.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
ADMISSIONS	1,426	1,333	1,500	1,575
ASSESSMENTS	1,360	1,230	1,311	1,375

GOALS OR OBJECTIVES:

ASSURE COMPLIANCE WITH ALL ASSIGNED RESPONSIBILITIES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$100,213	\$145,916	\$103,034	-42,882	-29.39
B) EMPLOYEE FRINGE BENEFITS	46,972	87,014	80,796	-6,218	-7.15
C) OPERATING SUPPLIES	158	3,200	3,200	0	0.00
D) OTHER SERVICES & CHARGES	55,113	95,689	103,376	7,687	8.03
<b>TOTAL</b>	<b>\$202,456</b>	<b>\$331,819</b>	<b>\$290,406</b>	<b>-41,413</b>	<b>-12.48</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$156,984			0	0.00
E) STATE GRANTS	21,610	131,819	158,518	26,699	20.25
I) CHARGES FOR SERVICES-RENDERED	23,863	200,000	131,888	-68,112	-34.06
<b>TOTAL</b>	<b>\$202,457</b>	<b>\$331,819</b>	<b>\$290,406</b>	<b>-41,413</b>	<b>-12.48</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PREVENTION/TREATMENT COORD.	.50
P04	CERTIFIED ASSESSMENT SPEC.	2.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>2.50</b>

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

DESCRIPTION:

THIS DIVISION IS RESPONSIBLE FOR THE PROTECTION OF HEALTH AND PROMOTION OF HUMAN COMFORT AND WELL-BEING THROUGH MANAGEMENT AND CONTROL OF THE ENVIRONMENT. THE DIVISION IS RESPONSIBLE FOR THE ADMINISTRATION AND ENFORCEMENT OF VARIOUS FEDERAL, STATE, AND LOCAL STATUTES RELATIVE TO PUBLIC AND ENVIRONMENTAL HEALTH.

SERVICES PROVIDED:

- 1 PROVIDES REGULATORY AND CONSULTATIVE SERVICES IN THE FOLLOWING PROGRAMS: FOOD SERVICE SANITATION, ON-SITE WATER SUPPLY, ON-SITE WASTEWATER DISPOSAL, SOLID WASTE MANAGEMENT, MORTGAGE EVALUATION,
- 2 SUBDIVISION/PLAT APPROVAL, CAMPGROUNDS, SCHOOL PLAN REVIEW, PUBLIC SWIMMING POOLS, SEPTIC TANK PUMPERS, BODY ART FACILITIES, HAZARDOUS WASTE MANAGEMENT, ZOOSES, AND VECTOR CONTROL.
- 3 ACCIDENT PREVENTION, DISASTER CONTROL, DHS CARE FACILITIES, GENERAL PUBLIC NUISANCES, ELEVATED BLOOD LEAD INVESTIGATIONS, SURFACE WATER MONITORING, AND INDOOR AIR/RADON AND HEALTHY HOMES.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
FOOD SERVICE	5,786	5,488	5,400	5,500
PLAN REVIEWS	321	143	200	200
WATER SUPPLY	2,787	2,446	2,150	2,200
ZOOSES/VECTOR NUISANCES	124	56	50	50
DHS-CIS INSPECTIONS	194	210	225	200
MORTGAGE EVALUATIONS	103	130	150	150
WASTE/WATER POLLUTION	2,815	3,263	3,000	3,100
SOLID HAZ. WASTE MGT.	3,145	2,749	2,700	2,700
PUBLIC POOLS	404	385	350	390
LEAD (EBL SERVICES ONLY)	161	182	150	175
INDOOR AIR/RADON	922	367	400	400
BODY ART FACILITIES	89	101	100	100

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$561,251	\$564,232	\$570,575	6,343	1.12
B) EMPLOYEE FRINGE BENEFITS	469,900	587,777	451,687	-136,090	-23.15
C) OPERATING SUPPLIES	23,432	18,680	21,180	2,500	13.38
D) OTHER SERVICES & CHARGES	489,689	431,248	410,722	-20,526	-4.76
TOTAL	\$1,544,272	\$1,601,937	\$1,454,164	-147,773	-9.23

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
B) BUSINESS LICENSES & PERMITS	\$321,398	\$411,860	\$403,607	-8,253	-2.00
D) FEDERAL GRANTS	49,329			0	0.00
E) STATE GRANTS	422,858	413,162	423,162	10,000	2.42
H) CHARGES FOR SERVICES-FEES	38,381	47,900	51,900	4,000	8.35
I) CHARGES FOR SERVICES-RENDERED	43,133	40,900	40,800	-100	-0.25
J) CHARGES FOR SERVICES-SALES	-20,573	600	600	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	295,878	366,179	366,179	0	0.00
X) REIMBURSEMENTS	176,385	165,163	167,916	2,753	1.67
Z) OTHER REVENUES	2,495	156,173		-156,173	-100.00
TOTAL	\$1,329,284	\$1,601,937	\$1,454,164	-147,773	-9.23

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	ENV. OCCUP. HEALTH SERV. DIR.	1.00
P07	ENV HEALTH SPEC II-GEN PROGRAM	1.00
P07	ENV. HEALTH SPECIALIST II	2.00
P06	ENV. HEALTH SPECIALIST I	3.00
R09	SEN. ENV. HEALTH SPEC.	1.00
R07	ENV HEALTH SPEC II-SOLID WASTE	1.00
T10	ENV. HEALTH OFFICE MGR.	1.00
T07	TYPIST-CLERK I/II	1.50
AUTHORIZED POSITION TOTAL		11.50



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60157 CSHCS OUTREACH & ADVOCACY

DESCRIPTION:

THIS PROGRAM PROVIDES SPECIAL MEDICAL CARE TO PERSONS UNDER TWENTY-ONE WHO HAVE A HANDICAPPING OR POTENTIALLY HANDICAPPING CONDITION. IT FACILITATES A FAMILY CARE PLAN AND INCLUDES APPROPRIATE REFERRALS SO HANDICAPPED CHILDREN MAY DEVELOP THEIR FULL POTENTIAL. LOCALLY BASED SERVICES ARE AN EXPANSION OF THE FORMER CRIPPLED CHILDREN'S PROGRAM AND PROVIDES PRIOR APPROVED CARE COORDINATION FOR THE FAMILIES OF ENROLLED CHILDREN.

SERVICES PROVIDED:

- 1 TO IDENTIFY AND ENROLL SPECIAL NEEDS CHILDREN IN THE PROGRAM.
- 2 ASSESSMENT OF THE FAMILY TO DETERMINE THEIR NEEDS AND THE NEEDS OF THEIR CHILD.
- 3 ESTABLISHMENT OF A COORDINATED CARE PLAN TO INCLUDE MUTUAL GOALS DIRECTED TOWARD SOCIAL, EMOTIONAL, ECONOMIC, VOCATIONAL, EDUCATIONAL, AND HEALTH OBJECTIVES.
- 4 ANNUAL REASSESSMENT.
- 5 INVOLVES REGULAR INTAKE PROCEDURES BY SPECIAL CHILDREN'S SERVICES REPRESENTATIVE, FAMILY ASSESSMENT, AND CASE MANAGEMENT BY THE PROGRAM'S REGISTERED NURSE.

ACTIVITY REPORT:	2011	2012	2013	2014
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
FAMILIES SERVED				
APPROVED DIAGNOSTIC EVALUATIONS	13	15	15	15
# OF CASE COORDINATION				
SERVICES APPROVED	38	379	300	300
CHILDREN ENROLLED	642	623	600	550
NEW CLIENTS ASSISTED	186	29	20	15
RENEWALS ASSISTED	223	83	25	25

GOALS OR OBJECTIVES:

INVOLVE THE ENTIRE FAMILY IN THE CARE PLAN. EXPAND SERVICE COORDINATION AND CASE MANAGEMENT. CONDUCT COMMUNITY AWARENESS ACTIVITIES. CONTINUE TO IMPROVE THE CLIENT RESOURCE FILE. INCREASE INVOLVEMENT AND COORDINATION WITH THE EARLY ON ROGRAM.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60157 CSHCS OUTREACH & ADVOCACY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$61,681	\$62,273	\$62,335	62	0.10
B) EMPLOYEE FRINGE BENEFITS	41,612	51,200	64,895	13,695	26.75
C) OPERATING SUPPLIES	1,023	775	775	0	0.00
D) OTHER SERVICES & CHARGES	35,081	35,019	39,546	4,527	12.93
TOTAL	\$139,397	\$149,267	\$167,551	18,284	12.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$98,426			0	0.00
E) STATE GRANTS	39,781	115,000	154,000	39,000	33.91
W) CONTRIBUTIONS FROM OTHER FUND	1,191	34,267	13,551	-20,716	-60.46
TOTAL	\$139,398	\$149,267	\$167,551	18,284	12.25

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PUBLIC HEALTH NURSE	1.00
T07	TYPIST-CLERK I/II	.50
AUTHORIZED POSITION TOTAL		1.50

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60160 BIOTERRORISM EMERGENCY PREP.

DESCRIPTION:

DEVELOPMENT AND IMPLEMENTATION OF A PLAN OF RESPONSE TO BIOTERRORISM, OTHER OUTBREAKS OF INFECTIOUS DISEASE AND OTHER PUBLIC HEALTH THREATS AND EMERGENCIES.

SERVICES PROVIDED:

- 1 COORDINATE DEVELOPMENT OF COMPREHENSIVE BIOTERRORISM PREPAREDNESS PLAN FOR SAGINAW COUNTY, AND UPDATE PLAN AS NEW STRATEGIES ARE DEVELOPED.
- 2 COORDINATE UPGRADE OF INFECTIOUS DISEASE SURVEILLANCE/REPORTING, INCLUDING DEVELOPMENT OF PLAN TO RECEIVE AND EVALUATE URGENT DISEASE REPORTS 24/7.
- 3 COORDINATE EFFORT TO EXPAND COMMUNICATIONS/EMERGENCY RESPONSE CAPABILITIES BETWEEN HOSPITALS, CITY OF SAGINAW, PHYSICIANS, LAW ENFORCEMENT, and MDCH.
- 4 COORDINATE EFFORT TO ENHANCE THE PUBLIC HEALTH SYSTEM FOR RESPONDING TO BIOTERRORISM ATTACK.
- 5 ASSESS TRAINING NEEDS WITH EMPHASIS ON EMERGENCY DEPARTMENT PERSONNEL, INFECTIOUS DISEASE SPECIALISTS, FIRST RESPONDERS, PUBLIC HEALTH STAFF AND HEALTH CARE PROVIDERS.
- 6 ASSISTS WITH DRILLS AND EXERCISES OF THE EMERGENCY PREPAREDNESS PLAN TO INCLUDE EVALUATION.
- 7 PROVIDES GUIDANCE TO STAFF, COUNTY RESIDENTS, BUSINESSES, AND OTHER GOVERNMENTAL UNITS REGARDING BIOTERRORISM.

GOALS OR OBJECTIVES:

DEVELOP AND IMPLEMENT A RESPONSE PLAN THAT MEETS THE CRITICAL BENCHMARKS IN THE MICHIGAN DEPARTMENT OF COMMUNITY FEDERAL GRANT AWARD.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$57,591	\$59,905	\$58,954	-951	-1.59
B) EMPLOYEE FRINGE BENEFITS	25,105	29,274	40,046	10,772	36.80
C) OPERATING SUPPLIES	348	5,275	5,542	267	5.06
D) OTHER SERVICES & CHARGES	69,999	67,574	46,692	-20,882	-30.90
TOTAL	\$153,043	\$162,028	\$151,234	-10,794	-6.66

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$138,914			0	0.00
E) STATE GRANTS		147,298	137,486	-9,812	-6.66
W) CONTRIBUTIONS FROM OTHER FUND	14,130	14,730	13,748	-982	-6.67
TOTAL	\$153,044	\$162,028	\$151,234	-10,794	-6.66

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P09	EMERGENCY PREPAREDNESS DIR	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60180 HEALTH EDUCATION

DESCRIPTION:

DIVISION IS RESPONSIBLE FOR THE DEPARTMENT'S PUBLIC HEALTH ASSESSMENT, DATA ANALYSIS, PROGRAM PLANNING AND EVALUATION, PERFORMANCE MEASUREMENT, COMMUNITY HEALTH EDUCATION; PUBLIC INFORMATION; AND PROMOTION OF THE DEPARTMENT PROGRAMS AND SERVICES.

SERVICES PROVIDED:

- 1 PROVIDE EPIDEMIOLOGICAL ANALYSIS AND INTERPRETATION OF DATA TO DRIVE PROGRAM AND POLICY DEVELOPMENT UTILIZING THE NATIONAL PUBLIC HEALTH PERFORMANCE STANDARDS (NPHPS).
- 2 DEVELOP ONGOING COMMUNITY HEALTH IMPROVEMENT PLAN WHICH IDENTIFIES, PRIORITIZES, AND MEASURES HEALTH OUTCOMES FOR SAGINAW COUNTY.
- 3 DIRECT PUBLIC INFORMATION FOR THE DEPARTMENT OF ALL TYPES OF NEWS MEDIA INCLUDING ARRANGEMENT FOR RADIO, TELEVISION, AND PRINT PROGRAMS AND ADVERTISEMENTS.
- 4 WRITE PRESS RELEASES, DEVELOP BROCHURES AND MEDIA CAMPAIGNS.
- 5 ASSIST IN THE DEVELOPMENT AND IMPLEMENTATION OF THE DEPARTMENT'S STRATEGIC PLAN IN COORDINATION WITH THE HEALTH OFFICER, BOARD OF COMMISSIONERS, AND OTHER AGENCIES.
- 6 PERFORM OUTREACH AND SEEK NEW PARTNERSHIPS AND OPPORTUNITIES TO PROMOTE THE DEPARTMENT IN THE COMMUNITY.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
HEALTH FAIRS ATTENDED	25	24	25	25
PRESS RELEASES SENT	13	12	15	15
SCDPH NEWS ARTICLES	9	37	15	15
PROMOTIONAL ITEMS DISTRIBUTED	3,354	3,020	3,500	3,500
PAMPHLETS AND LITERATURE	4,965	5,810	6,000	6,000

GOALS OR OBJECTIVES:

INCREASE PUBLIC AWARENESS OF HEALTH DEPARTMENT SERVICES WITH COORDINATED ADVERTISING AND PROMOTION CAMPAIGNS.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60180 HEALTH EDUCATION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$5,395	\$12,359	\$10,912	-1,447	-11.71
B) EMPLOYEE FRINGE BENEFITS	2,182	6,750	3,384	-3,366	-49.87
C) OPERATING SUPPLIES	2,596	7,000	5,898	-1,102	-15.74
D) OTHER SERVICES & CHARGES	16,552	16,331	16,331	0	0.00
TOTAL	\$26,725	\$42,440	\$36,525	-5,915	-13.94

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
W) CONTRIBUTIONS FROM OTHER FUND	\$38,876	\$42,440	\$36,525	-5,915	-13.94
TOTAL	\$38,876	\$42,440	\$36,525	-5,915	-13.94

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T05	CLERK TYPIST I/II	.50
AUTHORIZED POSITION TOTAL		.50

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60200 HEALTH CENTER BLDG & GRDS

DESCRIPTION:

THE SAGINAW COUNTY DEPARTMENT OF PUBLIC HEALTH OPERATES AND MANAGES THE HEALTH CENTER BUILDING. IN ADDITION TO PUBLIC HEALTH PROGRAMS AND FUNCTIONS, THE BUILDING HAS A NUMBER OF OTHER TENANTS WHO SHARE IN THE COST OF OPERATIONS THROUGH RENTAL PAYMENTS.

GOALS OR OBJECTIVES:

TO PROVIDE A SAFE, CLEAN, COMFORTABLE AND PROFESSIONAL ENVIRONMENT FOR BUILDING OCCUPANTS AND THE PUBLIC. WE WILL CONTINUE WITH IMPROVEMENTS AND RENOVATIONS TO MAKE THE FACILITY USER FRIENDLY AND INVITING AND WILL BE IN COMPLIANCE WITH LOCAL BUILDING AND FIRE CODES, OSHA AND ADA REQUIREMENTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
A) PERSONAL SERVICES	\$137,520	\$134,377	\$132,371	-2,006	-1.49
B) EMPLOYEE FRINGE BENEFITS	118,305	143,943	138,075	-5,868	-4.08
C) OPERATING SUPPLIES	17,462	22,600	22,600	0	0.00
D) OTHER SERVICES & CHARGES	229,404	241,446	238,703	-2,743	-1.14
X) CAPITAL OUTLAY	26,450			0	0.00
TOTAL	\$529,141	\$542,366	\$531,749	-10,617	-1.96

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
J) CHARGES FOR SERVICES-SALES	\$812			0	0.00
R) RENTS & LEASES	528,329	542,366	531,749	-10,617	-1.96
TOTAL	\$529,141	\$542,366	\$531,749	-10,617	-1.96

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	BUILDING SECURITY OFFICER	1.00
T07	MAINTENANCE WORKER II	1.00
T05	CUSTODIAN	2.00
AUTHORIZED POSITION TOTAL		4.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 228 SOLID WASTE MANAGEMENT  
 ACTIVITY: 52900 SOLID WASTE MANAGEMENT

DESCRIPTION:

THIS PROGRAM AREA FOCUSES ON IMPLEMENTATION OF THE COUNTY SOLID WASTE MANAGEMENT PLAN. THESE EFFORTS ARE COORDINATED BY THE SOLID WASTE MANAGEMENT PLANNING COMMITTEE WITH THE ASSISTANCE OF THE PLANNING DEPARTMENT STAFF. MAJOR ACTIVITIES ARE CARRIED OUT BY THE MID MICHIGAN WASTE AUTHORITY, COUNTY DEPT. OF PUBLIC HEALTH, SHERIFF DEPARTMENT, MOSQUITO ABATEMENT COMMISSION, AND ROAD COMMISSION. PROJECTS IN FY 2007 CONTINUE TO EMPHASIZE EDUCATION, COLLECTION OF TARGET MATERIALS SUCH AS HOUSEHOLD HAZARDOUS WASTE, ELECTRONICS, WASTE PAINT, MERCURY, AND SCRAP TIRES. EFFORTS WILL ALSO CONTINUE TO PROMOTE THE USE OF SCRAP TIRES IN ROAD PAVING MATERIAL.

SERVICES PROVIDED:

- 1 COUNTY PLANNING COORDINATES THE ACTIVITIES OF THE SOLID WASTE MANAGEMENT ADVISORY COMMITTEE AND CONTRACTS FOR PROGRAMS TO IMPLEMENT THE SOLID WASTE PLAN.
- 2 RESIDENTIAL RECYCLING EDUCATION - TO ENCOURAGE GREATER PARTICIPATION IN LOCAL RECYCLING PROGRAMS. THIS WORK IS CONTRACTED THROUGH THE MID MICHIGAN WASTE AUTHORITY.
- 3 SAGINAW COUNTY HEALTH DEPARTMENT ARRANGES FOR THE HOUSEHOLD HAZARDOUS WASTE PROGRAM, PROVIDES QUARTERLY LANDFILL INSPECTIONS AND ADDRESSES COMPLAINTS ABOUT UNLICENSED DUMPING.
- 4 TRUCK ROUTE ENFORCEMENT IS PROVIDED BY THE SAGINAW COUNTY SHERIFF DEPARTMENT MOTOR CARRIER OFFICER. THE SOLID WASTE MANAGEMENT FUND PROVIDES A PORTION OF THE FUNDING FOR THAT OFFICER.
- 5 THE BUILDING MATERIAL REUSE CENTER, GREEN DEVELOPMENT GUIDE AND WASTE PAINT COLLECTION WILL BE MANAGED BY MID MICHIGAN WASTE AUTHORITY, WORKING WITH THE HOMEBUILDERS ASSOCIATION AND OTHERS.

GOALS OR OBJECTIVES:

PROMOTE COUNTY-WIDE WASTE REDUCTION AND MATERIALS RECYCLING. CONDUCT EXPANDED COLLECTION EFFORTS FOR SPECIAL WASTES. ENSURE PROPER MONITORING OF SOLID WASTE FACILITIES AND TRANSPORTERS, AND PURSUE ENFORCEMENT OF REGULATIONS AS NEEDED TO PROTECT THE PUBLIC HEALTH & ENVIRONMENT. ENCOURAGE INNOVATIVE TECHNOLOGIES TO UTILIZE SCRAP TIRES & OTHER MATERIALS WHERE FEASIBLE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$1,080	\$1,600	\$1,600	0	0.00
B) EMPLOYEE FRINGE BENEFITS		810	47	-763	-94.20
D) OTHER SERVICES & CHARGES	621,998	573,068	556,613	-16,455	-2.87
TOTAL	\$623,078	\$575,478	\$558,260	-17,218	-2.99

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
K) CHARGES FOR SERVICES-USER FEE	\$279,202	\$386,341	\$280,000	-106,341	-27.53
M) INTEREST EARNED	3,216	26,000	2,000	-24,000	-92.31
Z) OTHER REVENUES		163,137	276,260	113,123	69.34
TOTAL	\$282,418	\$575,478	\$558,260	-17,218	-2.99

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 229 LODGING EXCISE TAX  
 ACTIVITY: 25200 HOTEL MOTEL TAX ADMINISTRATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COLLECTION AND DISBURSEMENT OF THE 5% HOTEL/MOTEL TAX WHICH WAS ESTABLISHED BY COUNTY ORDINANCE. TAX COLLECTIONS ARE SUBMITTED TO THE TREASURER, WHO AUDITS TAX REPORTS AND DISTRIBUTES FUNDS QUARTERLY TO THE CONVENTION AND VISITORS BUREAU TO COVER COSTS AND PROMOTIONAL ACTIVITIES, THE TREASURER KEEPS 5% OF THE TAX REVENUE COLLECTED TO COVER ADMINISTRATIVE EXPENSES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$2,524,584	\$2,147,000	\$2,525,000	378,000	17.61
TOTAL	\$2,524,584	\$2,147,000	\$2,525,000	378,000	17.61

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$2,524,584	\$2,147,000	\$2,525,000	378,000	17.61
TOTAL	\$2,524,584	\$2,147,000	\$2,525,000	378,000	17.61



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 230 PRINCIPAL RESIDEN EXEMP DENIAL  
 ACTIVITY: 25350 PRINCIPAL RESIDEN EXEMP DENIAL

DESCRIPTION:

THIS FUND ACCOUNTS FOR REVENUE FROM INTEREST AND TAXES DUE FROM DENIAL OF HOMESTEAD EXEMPTIONS. IT IS DISTRIBUTED TO THE SCHOOL DISTRICTS, MUNICIPALITIES, COUNTY AND STATE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$16,792	\$18,000	\$20,000	2,000	11.11
B) EMPLOYEE FRINGE BENEFITS	1,680	2,000	2,203	203	10.15
TOTAL	\$18,472	\$20,000	\$22,203	2,203	11.02

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
H) CHARGES FOR SERVICES-FEES	\$896	\$1,000	\$2,000	1,000	100.00
M) INTEREST EARNED	3,874	18,000	19,000	1,000	5.56
Z) OTHER REVENUES		1,000	1,203	203	20.30
TOTAL	\$4,770	\$20,000	\$22,203	2,203	11.02

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 232 EVENT CENTER  
 ACTIVITY: 44460 EVENT CENTER

DESCRIPTION:

THE DOW EVENT CENTER IS OWNED BY THE SAGINAW COUNTY BUILDING AUTHORITY. IT IS OPERATED BY SMG, A PROFESSIONAL ENTERTAINMENT FACILITIES MANAGEMENT GROUP. IT SERVES AS A MID-MICHIGAN REGIONAL ENTERTAINMENT FACILITY WITH THE CAPABILITY OF PROVIDING QUALITY ENTERTAINMENT FOR OUR COMMUNITY. IT IS FUNCTIONAL AS AN ARENA, THEATER, CONVENTION HALL, TRADE SHOW, RECEPTION HALL, ETC. THE FACILITY HAS UNDERGONE A \$14.3 MILLION RENOVATION PAID BY A 10-YEAR COUNTYWIDE MILLAGE. THE SAGINAW SPIRIT, OHL HOCKEY CLUB AND SAGINAW STING ARE THE TENANTS OF THE ARENA.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$888,348	\$1,012,116	\$1,068,949	56,833	5.62
X) CAPITAL OUTLAY		60,384		-60,384	-100.00
TOTAL	\$888,348	\$1,072,500	\$1,068,949	-3,551	-0.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
A) TAXES	\$1,083,577	\$1,067,500	\$1,066,949	-551	-0.05
M) INTEREST EARNED	1,709	5,000	2,000	-3,000	-60.00
R) RENTS & LEASES	3,875			0	0.00
TOTAL	\$1,089,161	\$1,072,500	\$1,068,949	-3,551	-0.33

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 233 CASTLE MUSM & HISTORICAL ACTY  
 ACTIVITY: 80300 CASTLE MUSM & HISTORICAL ACTY

DESCRIPTION:

THE HISTORICAL SOCIETY IS A PRIVATE NON-PROFIT CORPORATION WHOSE PRIMARY PURPOSE IS TO COLLECT, PRESERVE, AND DISPLAY HISTORICAL ITEMS ASSOCIATED WITH SAGINAW COUNTY. THE SOCIETY HAS A STAFF OF EIGHT (8) AND IS LOCATED IN THE CASTLE BUILDING IN DOWNTOWN SAGINAW. COUNTY VOTERS HAVE APPROVED A PROPERTY TAX MILLAGE TO SUPPORT THIS ACTIVITY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$981,345	\$974,010	\$971,367	-2,643	-0.27
TOTAL	\$981,345	\$974,010	\$971,367	-2,643	-0.27

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$957,779	\$947,465	\$946,976	-489	-0.05
M) INTEREST EARNED	787	2,000	100	-1,900	-95.00
X) REIMBURSEMENTS	21,861	21,045	20,791	-254	-1.21
Z) OTHER REVENUES		3,500	3,500	0	0.00
TOTAL	\$980,427	\$974,010	\$971,367	-2,643	-0.27

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67201 SENIOR SERVICES

DESCRIPTION:

THIS ACTIVITY PROVIDES A VARIETY OF COMMUNITY-BASED SOCIAL, RECREATIONAL, EDUCATIONAL, AND SUPPORTIVE ACTIVITIES FOR SENIOR CITIZENS. SENIOR SERVICES ALSO INCLUDE ADMINISTRATIVE SERVICES AS WELL AS TECHNICAL AND COORDINATING SUPPORT TO ALL COA PROGRAMS.

SERVICES PROVIDED:

- 1 INFORMATION AND REFERRAL.
- 2 SOCIAL AND RECREATIONAL PROGRAMS
- 3 COMMUNITY EDUCATION & ADVOCACY.
- 4 SENIOR CITIZENS PICNIC
- 5 OTHER SPECIAL COUNTY-WIDE EVENTS.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
SR. PICNIC PARTICIPATION	574	663	600	600
CELL PHONE FOR SENIORS	19	14	15	15

GOALS OR OBJECTIVES:

COA WILL CONTINUE EFFORTS WITH LOCAL LAW ENFORCEMENT AGENCIES AND LEGAL SERVICES TO STRENGTHEN THE COMMUNITY'S OVERALL EFFORT TO PROTECT VULNERABLE ELDERLY AGAINST ABUSE & NEGLECT.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67201 SENIOR SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$257,484	\$273,677	\$273,262	-415	-0.15
B) EMPLOYEE FRINGE BENEFITS	105,312	132,131	318,536	186,405	141.08
C) OPERATING SUPPLIES	8,480	8,540	8,540	0	0.00
D) OTHER SERVICES & CHARGES	281,811	294,805	292,509	-2,296	-0.78
X) CAPITAL OUTLAY	13,615			0	0.00
TOTAL	\$666,702	\$709,153	\$892,847	183,694	25.90

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$886,111	\$702,053	\$881,237	179,184	25.52
H) CHARGES FOR SERVICES-FEES		1,000	1,000	0	0.00
M) INTEREST EARNED	5,311	5,000	9,510	4,510	90.20
T) SALE OF FIXED ASSETS	43,000			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		1,000	1,000	0	0.00
X) REIMBURSEMENTS	18	100	100	0	0.00
TOTAL	\$934,440	\$709,153	\$892,847	183,694	25.90

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	C.O.A. DIRECTOR	1.00
H06	ADMINISTRATIVE ASSISTANT	.75
I08	ACCOUNTANT II	1.00
T08	ACCOUNT CLERK I/II	1.50
T08	RECEPTIONIST/MMAP/COORDINATOR	1.00
T07	PROGRAM ASSISTANT	1.00
T05	CUSTODIAN	1.00
AUTHORIZED POSITION TOTAL		7.25

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67202 TRANSPORTATION

DESCRIPTION:

THIS ACTIVITY PROVIDES COUNTY-WIDE DEMAND-RESPONSE, DOOR-TO-DOOR TRANSPORTATION AND ESCORT SERVICES TO PERSONS AGE 60 AND OLDER. PRIORITY IS GIVEN TO MEDICAL TRIP REQUESTS. THE COA OPERATES A FLEET OF WHEEL CHAIR LIFT EQUIPPED VANS AND CARS. SERVICES ARE AVAILABLE MONDAY-FRIDAY FROM 8:30 AM TO 4:30 PM.

SERVICES PROVIDED:

- 1 TRANSPORTATION AND TRANSIT SERVICE INFORMATION.
- 2 TRIP SCHEDULING AND DISPATCH SERVICE.
- 3 DOOR-TO-DOOR MEDICAL TRANSIT.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
UNDUPLICATED PASSENGERS	430	490	525	525
ONE-WAY PASSENGER TRIPS	11,160	12,957	13,500	13,500

GOALS OR OBJECTIVES:

COA WILL TRAIN TRANSPORTATION DRIVERS IN PASSENGER ASSISTANCE, CPR AND FIRST AID, AND BASIC VEHICLE MAINTENANCE PROCEDURES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$144,928	\$138,778	\$137,420	-1,358	-0.98
B) EMPLOYEE FRINGE BENEFITS	173,884	212,049	117,954	-94,095	-44.38
C) OPERATING SUPPLIES	32,456	35,700	33,700	-2,000	-5.60
D) OTHER SERVICES & CHARGES	28,727	38,399	31,018	-7,381	-19.22
X) CAPITAL OUTLAY	35,833	72,000	114,000	42,000	58.33
<b>TOTAL</b>	<b>\$415,828</b>	<b>\$496,926</b>	<b>\$434,092</b>	<b>-62,834</b>	<b>-12.65</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$311,696	\$359,237	\$254,403	-104,834	-29.18
D) FEDERAL GRANTS	39,070	72,100	106,120	34,020	47.18
E) STATE GRANTS	50,588	50,589	50,589	0	0.00
H) CHARGES FOR SERVICES-FEES	12,999	15,000	15,000	0	0.00
J) CHARGES FOR SERVICES-SALES	1,476			0	0.00
Z) OTHER REVENUES			7,980	7,980	100.00
<b>TOTAL</b>	<b>\$415,829</b>	<b>\$496,926</b>	<b>\$434,092</b>	<b>-62,834</b>	<b>-12.65</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	TRANSPORTATION DISPATCH CLERK	1.00
T05	TRANSPORTATION DRIVER	1.20
T05	VEHICLE OPERATOR	3.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>5.20</b>

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67235 FOSTER GRANDPARENTS

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE CORPORATION FOR NATIONAL SERVICE & COST-SHARING AGREEMENTS WITH VOLUNTEER PLACEMENT SITES. THE FOSTER GRANDPARENT PROGRAM RECRUITS, TRAINS & PLACES SENIORS AGE 55 & OLDER AT DESIGNATED VOLUNTEER PLACEMENT SITES TO WORK WITH PRE-SCHOOL & ELEMENTARY SCHOOL AGE CHILDREN WITH SPECIAL NEEDS. PLACEMENT SITES INCLUDE ELEMENTARY SCHOOLS, PRE-SCHOOL PROGRAMS, DAY CARE CENTERS & OTHER SETTINGS FOR YOUNG CHILDREN. "GRANDPARENTS" MUST MEET INCOME ELIGIBILITY GUIDELINES. THEY RECEIVE A TAX EXEMPT STIPEND & OTHER BENEFITS IN EXCHANGE FOR AT LEAST 20 HOURS PER WEEK OF SERVICE.

SERVICES PROVIDED:

- 1 COMMUNITY OUTREACH AND VOLUNTEER RECRUITMENT.
- 2 VOLUNTEER ORIENTATION, INTRODUCTORY TRAINING AND ONGOING IN-SERVICE TRAINING.
- 3 NEGOTIATION OF VOLUNTEER HOST SITE AGREEMENTS AND SITE MONITORING OF FOSTER GRANDPARENT PROGRAM EFFECTIVENESS AT SETTINGS.
- 4 COORDINATION OF SUPPORTIVE SERVICES FOR VOLUNTEERS.
- 5 PROGRAM EVALUATION AND ASSESSMENT OF OUTCOME MEASURES.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
CLIENTS SERVED	64	64	64	64
NO. VOLUNTEER PLACEMENT AGENCIES/SITES	23	23	23	23

GOALS OR OBJECTIVES:

TO CONTINUE TO DEVELOP ADDITIONAL REVENUES THROUGH STATE GRANTS AND FUNDRAISING. TO RECRUIT AND PLACE THE TARGETED NUMBER OF VOLUNTEERS.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67235 FOSTER GRANDPARENTS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$61,711	\$68,956	\$62,573	-6,383	-9.26
B) EMPLOYEE FRINGE BENEFITS	21,648	31,371	33,035	1,664	5.30
C) OPERATING SUPPLIES	29,291	32,588	32,275	-313	-0.96
D) OTHER SERVICES & CHARGES	186,127	188,331	183,933	-4,398	-2.34
TOTAL	\$298,777	\$321,246	\$311,816	-9,430	-2.94

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$252,317	\$252,317	\$242,224	-10,093	-4.00
U) CONTRIB & DONAT-PUB & PRIVATE	614	500	500	0	0.00
X) REIMBURSEMENTS	18,540	28,500	35,362	6,862	24.08
Z) OTHER REVENUES	27,307	39,929	33,730	-6,199	-15.53
TOTAL	\$298,778	\$321,246	\$311,816	-9,430	-2.94

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H07	FGP PROGRAM COORDINATOR	1.00
T08	FGP PROGRAM ASSISTANT	.72
AUTHORIZED POSITION TOTAL		1.72



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67236 CAREGIVER SUPPORT PROGRAM

DESCRIPTION:

THE CARE GIVER SUPPORT PROGRAM IS A SERVICE WHICH PROVIDES AN OPPORTUNITY FOR CARE GIVERS TO OBTAIN NEW SKILLS AND ADDITIONAL KNOWLEDGE FOR TAKING CARE OF THEIR LOVED ONES. IN ORDER TO PARTICIPATE IN THE PROGRAM, THE CAREGIVER OR THE PERSON THEY CARE FOR MUST BE AT LEAST 60 YEARS OR OLDER OR AT LEAST 55 YEARS OLD FOR KINSHIP CARE CLIENTS. TRAINING, IN A GROUP VENUE, OR ONE ON ONE INDIVIDUAL TRAINING, PROVIDED IN THE HOME IS PROVIDED BY A REGISTERED NURSE AND STAFF CASEWORKER. THE PROGRAM ALSO PROVIDES BI-MONTHLY SUPPORT GROUPS, WITH GUEST EDUCATIONAL SPEAKERS.

SERVICES PROVIDED:

- 1 FIVE HOUR TRAINING PROGRAM COVERING: NUTRITION, MEDICATION MANAGEMENT, CARING FOR SOMEONE ON COMPLETE BED REST, INFECTION CONTROL, FIRE SAFETY, WHEELCHAIR & BED TRANSFERS, AND STRESS MANAGEMENT.
- 2 TRAINING ON A ONE-TO-ONE BASIS IN THE HOME, IF THE INDIVIDUAL IS UNABLE TO LEAVE THE HOME.
- 3 INFORMATION AND REFERRAL FOR OLDER ADULTS RAISING THEIR RELATIVES.
- 4 ASSISTANCE WITH ARRANGING TRANSPORTATION OR RESPITE CARE.
- 5 SUPPORT GROUPS FOR CAREGIVERS & KINSHIP CAREGIVERS THAT MEET AT LEAST THREE TIMES A MONTH.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
CLIENTS	193	132	135	135

GOALS OR OBJECTIVES:

THE PROGRAM GOALS ARE TO PROVIDE SUPPORT AND COMMUNITY RESOURCES FOR OLDER ADULTS RAISING THEIR RELATIVE MINOR CHILDREN WHO ARE 18 YEARS OR LESS. SUPPORTS COULD INCLUDE TRAINING, EDUCATION, REFERRAL AND SUPPORT GROUPS FOR ADULTS AND CHILDREN.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67236 CAREGIVER SUPPORT PROGRAM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$38,143	\$48,433	\$43,464	-4,969	-10.26
B) EMPLOYEE FRINGE BENEFITS	8,926	9,068	9,158	90	0.99
C) OPERATING SUPPLIES	1,549	3,456	2,926	-530	-15.34
D) OTHER SERVICES & CHARGES	14,121	10,694	10,863	169	1.58
TOTAL	\$62,739	\$71,651	\$66,411	-5,240	-7.31

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES		\$4,058	\$1,483	-2,575	-63.46
D) FEDERAL GRANTS	56,597	61,232	58,795	-2,437	-3.98
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
Z) OTHER REVENUES	6,141	6,261	6,033	-228	-3.64
TOTAL	\$62,738	\$71,651	\$66,411	-5,240	-7.31

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	CARE MANAGEMENT COORDINATOR	.15
P03	OUTREACH CASEWORKER	.80
	AUTHORIZED POSITION TOTAL	.95

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67250 TAI CHI EXERCISE

DESCRIPTION:

ARTHRITIS IS A COMMON CHRONIC CONDITION EXPERIENCED BY PEOPLE OF MULTIPLE AGES. WHILE A CURE FOR THE DISEASE DOES NOT YET EXIST, THERAPEUTIC METHODS TO RELIEVE PAIN AND STIFFNESS FROM ARTHRITIS HAS BEEN STUDIED FOR YEARS. TAI-CHI FOR ARTHRITIS COURSES HELP PEOPLE WITH ARTHRITIS LEARN TO MANAGE THEIR PAIN NOT ONLY PHYSICALLY, BUT THROUGH THE MIND, BODY, AND SPIRIT AS WELL. TAI-CHI IS EXCELLENT TO INTRODUCE TO THE OLDER ADULT POPULATION BECAUSE OF ITS FOCUS ON MOVEMENT AND "POSES" THAT CAN HELP PREVENT FALLS AND INCREASE PHYSICAL ACTIVITY. TAI-CHI IS ALSO A FRIENDLY EXERCISE FOR BEGINNERS AND THE PROGRAM IS SIMILAR TO WALKING IN TERMS OF PHYSICAL EXERTION.

SERVICES PROVIDED:

- 1 INTRODUCE AND MAKE ACCESSIBLE A REGULAR EXERCISE PROGRAM THAT IS SAFE AND EASY TO LEARN FOR OLDER ADULTS AGE 60 AND OVER.
- 2 CLASSES ARE OPEN TO ANY SUITABLE PERSON, AGE 60 AND OLDER, PROVIDED THEY ARE MEDICALLY FIT AND CAN PARTICIPATE WITHOUT ASSISTANCE IN CLASS.
- 3 TWO CERTIFIED INSTRUCTORS WILL WORK TOGETHER AND TEACH DIFFERENT METHODS TO IMPROVE FLEXIBILITY, COORDINATION, IMPROVE POSTURE AND REDUCE STRESS. STAFF WILL BE CERTIFIED IN CPR/FIRST AIDE
- 4 TAI-CHI, WITH ITS FOCUS ON MOVEMENTS AND POSES, CAN HELP PREVENT FALLS AND MAINTAIN INDEPENDENCE IN THE OLDER POPULATION.

ACTIVITY REPORT:

	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
SESSIONS			3	4
PARTICIPANTS			48	64

GOALS OR OBJECTIVES:

EACH SESSION WILL BE 6 WEEKS IN LENGTH AND 1 HOUR PER WEEK. EACH PARTICIPANT WILL BE ENCOURAGED TO FINISH EACH SESSION. OUTCOMES OF THE CLASS INCLUDE, BUT ARE NOT LIMITED TO: IMPROVED FLEXIBILITY, RANGE OF MOTION, COORDINATION, IMPROVED POSTURE, STRESS MANAGEMENT, MUSCLE STRENGTH AND STAMINA, INCREASED LUNG FUNCTION AND BREATHING CAPACITY.

CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES		\$304	\$108	-196	-64.47
B) EMPLOYEE FRINGE BENEFITS		37	14	-23	-62.16
C) OPERATING SUPPLIES		1,200	1,200	0	0.00
D) OTHER SERVICES & CHARGES		4,368	4,830	462	10.58
TOTAL		\$5,909	\$6,152	243	4.11

SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES		\$680	\$923	243	35.74
D) FEDERAL GRANTS		5,229	5,229	0	0.00
TOTAL		\$5,909	\$6,152	243	4.11

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67262 MINORITY OUTREACH

DESCRIPTION:

THIS ACTIVITY PROVIDES OUTREACH TO ISOLATED OLDER PERSONS IN THE FORM OF ASSISTANCE IN ACCESSING APPROPRIATE SERVICES. THESE ADULTS MAY BE HISPANIC AND HAVE DIFFICULTY WITH THE ENGLISH LANGUAGE, WHICH IMPACTS ON THEIR ABILITY TO SEEK OUT AND UNDERSTAND HOW TO OBTAIN COMMUNITY RESOURCES. THIS ACTIVITY IS FUNDED THROUGH A GRANT FROM THE REGION VII AREA AGENCY ON AGING.

SERVICES PROVIDED:

- 1 OUTREACH SERVICES ARE EFFORTS TO IDENTIFY & CONTACT ISOLATED OLDER PERSONS WHO MAY HAVE SERVICE NEEDS & ASSISTING THEM IN GAINING ACCESS TO APPROPRIATE SERVICES.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
OUTREACH CLIENTS SERVED	430	407	425	425

GOALS OR OBJECTIVES:

TO MONITOR OUTREACH SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$20,337	\$17,937	\$22,063	4,126	23.00
B) EMPLOYEE FRINGE BENEFITS	2,830	2,511	3,090	579	23.06
C) OPERATING SUPPLIES	145	563	563	0	0.00
D) OTHER SERVICES & CHARGES	2,749	5,056	4,729	-327	-6.47
TOTAL	\$26,061	\$26,067	\$30,445	4,378	16.80

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$8,459	\$8,414	\$12,792	4,378	52.03
D) FEDERAL GRANTS	17,603	17,603	17,603	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
TOTAL	\$26,062	\$26,067	\$30,445	4,378	16.80

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T10	SENIOR CENTER COORDINATOR	.72
AUTHORIZED POSITION TOTAL		.72

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67263 MINORITY TRANSPORTATION

DESCRIPTION:

THIS ACTIVITY PROVIDES TRANSPORTATION SERVICES TO OLDER MINORITY PERSONS TO ASSIST THEM IN RECEIVING NEEDED SERVICES, REDUCE ISOLATION AND PROMOTE INDEPENDENT LIVING. THIS ACTIVITY IS FUNDED THROUGH A GRANT FROM THE REGION VII AREA AGENCY ON AGING.

SERVICES PROVIDED:

- 1 TRANSPORTATION FOR OLDER MINORITY PERSONS TO & FROM COMMUNITY FACILITIES IN ORDER TO RECEIVE SUPPORT SERVICES, REDUCE ISOLATION OR OTHERWISE PROMOTE INDEPENDENT LIVING.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
TRANSPORTATION CLIENTS	28	30	30	30

GOALS OR OBJECTIVES:

TO MONITOR MINORITY TRANSPORTATION SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$10,823	\$11,679	\$11,679	0	0.00
B) EMPLOYEE FRINGE BENEFITS	1,841	1,246	1,246	0	0.00
C) OPERATING SUPPLIES	4,993	4,000	4,000	0	0.00
D) OTHER SERVICES & CHARGES	3,129	4,663	5,493	830	17.80
TOTAL	\$20,786	\$21,588	\$22,418	830	3.84

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$5,030	\$6,421	\$7,251	830	12.93
D) FEDERAL GRANTS	12,570	12,570	12,570	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,790	1,200	1,200	0	0.00
Z) OTHER REVENUES	1,397	1,397	1,397	0	0.00
TOTAL	\$20,787	\$21,588	\$22,418	830	3.84

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67264 MINORITY STAFFING

DESCRIPTION:

THIS ACTIVITY PROVIDES SUPPORT FOR THE STAFFING AND OPERATION OF A TARGETED MINORITY CENTER. THE CENTER PROVIDES NUTRITIONAL AND EDUCATIONAL PROGRAMS. THIS ACTIVITY IS PARTLY FUNDED THROUGH A GRANT FROM THE REGION VII AREA AGENCY ON AGING.

SERVICES PROVIDED:

- 1 SENIOR CENTER STAFFING PROVIDES FUNDING SUPPORT FOR A SENIOR NUTRITION CENTER MANAGER.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
CLIENTS @ TRAGETED CENTER	40	44	45	45

GOALS OR OBJECTIVES:

TO PROVIDE SUPPORTIVE SERVICES FOR EDLERLY MINORITY HISPANIC POPULATIONS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$14,190	\$16,958	\$16,666	-292	-1.72
B) EMPLOYEE FRINGE BENEFITS	2,832	3,373	3,317	-56	-1.66
D) OTHER SERVICES & CHARGES	1,352	1,145	1,144	-1	-0.09
TOTAL	\$18,374	\$21,476	\$21,127	-349	-1.63

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$7,863	\$10,914	\$10,565	-349	-3.20
E) STATE GRANTS	10,512	10,512	10,512	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
TOTAL	\$18,375	\$21,476	\$21,127	-349	-1.63

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T05	SENIOR CENTER COORDINATOR	.70
AUTHORIZED POSITION TOTAL		.70

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67268 SENIOR CENTER OPERATIONS

DESCRIPTION:

THIS ACTIVITY PROVIDES SUPPORT FOR THE OPERATING EXPENSES AT A TARGETED MINORITY CENTER. THE CENTER PROVIDES NUTRITIONAL, RECREATIONAL, AND EDUCATIONAL PROGRAMS AND IS FUNDED, IN PART, THROUGH A GRANT FROM THE REGION VII AREA AGENCY ON AGING.

SERVICES PROVIDED:

- 1 FACILITY OPERATING SUPPORT AT THE MARIE DAVIS CENTER TO COVER SUCH EXPENSES AS PUBLIC UTILITIES, TELEPHONE, RUBBISH REMOVAL, BUILDING REPAIR & MAINTENANCE, AND GROUNDS CARE & MAINTENANCE.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
CLIENTS SERVED AT TARGETED CENTER	65	58	60	60
HOURS OF OPERATION AT TARGETED CENTER	1,566	1,476	1,476	1,476

GOALS OR OBJECTIVES:

TO STUDY SENIOR CENTER OPERATIONS EXPENDITURE PATTERNS AND DEVELOP RECOMMENDATIONS FOR COST CONTAINMENT.

CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$22,978	\$23,813	\$23,813	0	0.00
TOTAL	\$22,978	\$23,813	\$23,813	0	0.00

SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$16,509	\$15,213	\$16,713	1,500	9.86
D) FEDERAL GRANTS	6,469	8,500	7,000	-1,500	-17.65
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$22,978	\$23,813	\$23,813	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67271 SENIOR CENTER STAFFING

DESCRIPTION:

THIS ACTIVITY PROVIDES FUNDING SUPPORT FOR THE CENTER COORDINATOR POSITIONS AT THE ELEANOR FRANK SENIOR CENTER AND THE MARIE DAVIS SENIOR CENTER. SENIOR CENTER STAFF FUNDING SUPPORT IS PROVIDED, IN PART, THROUGH THE REGION VII AREA AGENCY ON AGING.

SERVICES PROVIDED:

- 1 DAY-TO-DAY COORDINATING OF CENTER ACTIVITIES AT THE DESIGNATED SENIOR CENTERS.
- 2 CENTER PARTICIPANT OUTREACH, RECRUITMENT, AND INTAKE.
- 3 DEVELOPMENT, PLANNING, AND COORDINATION OF ACTIVITIES AND EVENTS AT THE SENIOR CENTER, INCLUDING EDUCATIONAL, RECREATIONAL, AND SOCIAL PROGRAMS.
- 4 DETERMINATION OF THE NEEDS AND INTERESTS OF THE SENIOR RESIDENTS OF THE GEOGRAPHIC AREA SERVED BY THE CENTER.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
CENTER CLIENTS	342	390	375	375
SENIOR CENTER STAFF HOURS	4,631	4,452	4,452	4,452

GOALS OR OBJECTIVES:

THE COA WILL CONTINUE TO MAINTAIN AND MONITOR OUTREACH AND PUBLIC RELATIONS IN ORDER TO MEET THE NEEDS OF THE ELDERLY POPULATION AT THE MARIE DAVIS AND ELEANOR FRANK CENTERS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$65,512	\$68,208	\$66,199	-2,009	-2.95
B) EMPLOYEE FRINGE BENEFITS	26,081	34,855	33,673	-1,182	-3.39
D) OTHER SERVICES & CHARGES	2,421	3,093	3,090	-3	-0.10
<b>TOTAL</b>	<b>\$94,014</b>	<b>\$106,156</b>	<b>\$102,962</b>	<b>-3,194</b>	<b>-3.01</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$85,016	\$97,056	\$93,862	-3,194	-3.29
E) STATE GRANTS	9,000	9,000	9,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
<b>TOTAL</b>	<b>\$94,016</b>	<b>\$106,156</b>	<b>\$102,962</b>	<b>-3,194</b>	<b>-3.01</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P02	ACTIVITY VOLUNTEER COORDINATOR	.88
T05	SENIOR NUTRITION CENTER MGR.	1.44
	<b>AUTHORIZED POSITION TOTAL</b>	<b>2.32</b>



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67272 NUTRITION III C-1 CONGRE

DESCRIPTION:

THE COA OPERATES SENIOR DINING CENTERS WHERE SENIORS CAN ENJOY A NUTRITIOUS HOT MEAL, SOCIALIZATION, AND GROUP RECREATIONAL AND EDUCATIONAL ACTIVITIES. MEALS ARE SERVED CAFETERIA STYLE. THE PROGRAM IS AVAILABLE TO PERSONS AGE 60 AND OLDER.

SERVICES PROVIDED:

- 1 NUTRITIONALLY BALANCED, HOT NOON-TIME MEAL AND A WEEKLY EVENING MEAL AT MAIN FACILITY.
- 2 CENTER PARTICIPANT OUTREACH, RECRUITMENT, AND INTAKE.
- 3 RECREATIONAL, EDUCATIONAL, AND SOCIAL ACTIVITIES.
- 4 COMMUNITY REFERRAL FOR OTHER NEEDED SERVICES OR ASSISTANCE.
- 5 HEALTH SCREENING AND PREVENTIVE HEALTH SERVICES IN COOPERATION WITH OTHER PUBLIC AND COMMUNITY AGENCIES.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
SR. PARTICIPANTS	1,209	1,251	1,111	1,111
MEALS SERVED	57,891	57,075	54,229	54,299

GOALS OR OBJECTIVES:

THE COA WILL CONTINUE TO MONITOR AND EVALUATE PARTICIPATION LEVELS AT ALL CENTERS AND MEAL SITES TO DEVELOP RECOMMENDATIONS FOR COST EFFECTIVENESS OF CONGREGATE NUTRITION OPERATIONS.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67272 NUTRITION III C-1 CONGRE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$125,930	\$104,311	\$106,359	2,048	1.96
B) EMPLOYEE FRINGE BENEFITS	50,250	58,041	38,373	-19,668	-33.89
C) OPERATING SUPPLIES	127,380	147,275	137,250	-10,025	-6.81
D) OTHER SERVICES & CHARGES	96,934	72,575	65,295	-7,280	-10.03
X) CAPITAL OUTLAY	5,982			0	0.00
TOTAL	\$406,476	\$382,202	\$347,277	-34,925	-9.14

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$159,962	\$126,659	\$96,122	-30,537	-24.11
D) FEDERAL GRANTS	160,023	162,343	148,955	-13,388	-8.25
F) LOCAL GRANTS	500			0	0.00
H) CHARGES FOR SERVICES-FEES	2,918	2,000	3,500	1,500	75.00
J) CHARGES FOR SERVICES-SALES	1,729			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	81,123	90,000	97,500	7,500	8.33
X) REIMBURSEMENTS		550	550	0	0.00
Z) OTHER REVENUES	221	650	650	0	0.00
TOTAL	\$406,476	\$382,202	\$347,277	-34,925	-9.14

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	FOOD SERVICE SUPERVISOR	.25
M02	NUTRITION PROGRAM SUPERVISOR	.25
P04	FOOD SERVICE COORDINATOR	.25
T08	COOK	.18
T06	SENIOR NUTRITION CENTER MGR.	.46
T05	DELIVERY DRIVER	.52
T05	DELIVERY DRIVER FLOATER	.15
T05	SENIOR CENTER COORDINATOR	.27
T03	COOK'S HELPER	1.03
T03	COOK'S HELPER FLOATER	.17
AUTHORIZED POSITION TOTAL		3.53

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67273 NUTRITION III C-2 HDM

DESCRIPTION:

COA OPERATES A COUNTY-WIDE HOME DELIVERED MEAL PROGRAM, WHICH PROVIDES A HOT NOON MEAL FIVE DAYS A WEEK, EXCLUDING LEGAL HOLIDAYS. CLIENTS ARE DELIVERED MEALS PRIMARILY BY VOLUNTEERS TO CLIENTS HOMES. CLIENTS MUST BE HOMEBOUND AND UNABLE TO PREPARE THEIR OWN MEALS. CLIENTS ARE DETERMINED ELIGIBLE THROUGH AN IN-HOME ASSESSMENT AND A 6-MONTH REASSESSMENT CONDUCTED BY A PROFESSIONAL CASEWORKER. THE PROGRAM MAY ALSO PROVIDE FOUR FROZEN MEALS FOR THE WEEKEND WHEN THE CASEWORKER DETERMINES THAT A NEED EXISTS FOR ADDITIONAL SERVICE IN ORDER FOR THE CLIENT TO REMAIN AT HOME.

SERVICES PROVIDED:

- 1 VOLUNTEER RECRUITMENT AND TRAINING.
- 2 COORDINATION OF MEAL AUTHORIZATIONS, ROUTING, SCHEDULING, AND MEAL DELIVERY.
- 3 DISSEMINATION OF INFORMATIONAL UPDATES AND NUTRITION EDUCATION INFORMATION TO MEALS ON WHEELS CLIENTS.
- 4 MONITORING AND SUPERVISION OF MEAL SAFETY AND COMPLIANCE WITH STATE, FEDERAL, AND LOCAL REQUIREMENTS.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
MEALS SERVED	191,501	173,013	168,000	174,000
CLIENTS SERVED	1,212	1,119	1,100	1,100

GOALS OR OBJECTIVES:

COA WILL CONTINUE TO PROVIDE MEALS TO THE HOMEBOUND IN SAGINAW COUNTY TO HELP THESE CLIENTS REMAIN IN THEIR HOME.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67273 NUTRITION III C-2 HDM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$327,279	\$326,139	\$332,012	5,873	1.80
B) EMPLOYEE FRINGE BENEFITS	148,496	175,881	116,665	-59,216	-33.67
C) OPERATING SUPPLIES	527,507	590,541	546,932	-43,609	-7.39
D) OTHER SERVICES & CHARGES	208,497	191,017	212,016	20,999	10.99
X) CAPITAL OUTLAY	2,614			0	0.00
<b>TOTAL</b>	<b>\$1,214,393</b>	<b>\$1,283,578</b>	<b>\$1,207,625</b>	<b>-75,953</b>	<b>-5.92</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$376,980	\$415,951	\$358,086	-57,865	-13.91
D) FEDERAL GRANTS	720,748	733,042	706,462	-26,580	-3.63
U) CONTRIB & DONAT-PUB & PRIVATE	116,666	134,125	142,617	8,492	6.33
X) REIMBURSEMENTS		99	99	0	0.00
Z) OTHER REVENUES		361	361	0	0.00
<b>TOTAL</b>	<b>\$1,214,394</b>	<b>\$1,283,578</b>	<b>\$1,207,625</b>	<b>-75,953</b>	<b>-5.92</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	FOOD SERVICE SUPERVISOR	.75
M02	NUTRITION PROGRAM SUPERVISOR	.75
P04	FOOD SERVICE COORDINATOR	.75
T08	COOK	.54
T06	SENIOR NUTRITION CENTER MGR.	.67
T05	DELIVERY DRIVER	2.05
T05	DELIVERY DRIVER-FLOATER	.45
T05	HOME DELIVERED MEALS AIDE	.69
T05	SENIOR CENTER COORDINATOR	.23
T04	FACILITY SERVICES WORKER	.50
T03	COOK'S HELPER	3.14
T03	COOK'S HELPER FLOATER	.52
<b>AUTHORIZED POSITION TOTAL</b>		<b>11.04</b>

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67281 CASE MGMT-TITLE III-B

DESCRIPTION:

THIS PROGRAM INCLUDES CLIENT INTAKE, PRESCREENING AND COMPREHENSIVE NEEDS ASSESSMENT WITH ASSISTANCE IN ARRANGING FOR OTHER COMMUNITY SERVICES, PUBLIC BENEFIT PROGRAMS, AND ASSISTANCE FROM RELATIVES, FRIENDS AND OTHER INFORMAL SUPPORTS. THE PROGRAM IS STAFFED BY PROFESSIONAL CASEWORKERS. THE TARGET CLIENT GROUP FOR THIS SERVICE IS HOMEBOUND ELDERLY AND ELDERLY WITH MULTIPLE, COMPLEX NEEDS.

SERVICES PROVIDED:

- 1 CLIENT INTAKE AND COMPREHENSIVE NEEDS ASSESSMENT.
- 2 DEVELOPMENT OF CLIENT CARE PLANS DESIGNED TO IDENTIFY SERVICES, ASSISTANCE, AND SUPPORTS TO ENABLE THE CLIENT TO CONTINUE LIVING INDEPENDENTLY IN HIS/HER OWN HOME.
- 3 ASSISTANCE IN ARRANGING FOR OR BROKERING APPROPRIATE COMMUNITY SERVICES.
- 4 CLIENT ADVOCACY AND ASSISTANCE IN SEEKING PUBLIC BENEFIT PROGRAMS AND SERVICES FOR WHICH THE CLIENT MAY BE ELIGIBLE.
- 5 ASSISTING WITH EMERGENCY NEEDS FOR THE LOW INCOME ELDERLY.

ACTIVITY REPORT:	2011	2012	2013	2014
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CASE MGMT CLIENTS	1,121	1,075	1,075	1,075
HRS. OF DIRECT CLIENT SERVICE	6,946	7,394	7,400	7,400

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67281 CASE MGMT-TITLE III-B

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$152,335	\$177,597	\$175,540	-2,057	-1.16
B) EMPLOYEE FRINGE BENEFITS	62,628	89,620	106,318	16,698	18.63
C) OPERATING SUPPLIES	939	1,501	1,501	0	0.00
D) OTHER SERVICES & CHARGES	39,084	46,938	45,799	-1,139	-2.43
X) CAPITAL OUTLAY	450			0	0.00
TOTAL	\$255,436	\$315,656	\$329,158	13,502	4.28

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$153,968	\$211,578	\$232,966	21,388	10.11
D) FEDERAL GRANTS	86,819	88,978	81,092	-7,886	-8.86
U) CONTRIB & DONAT-PUB & PRIVATE	12,633	15,100	15,100	0	0.00
Z) OTHER REVENUES	2,016			0	0.00
TOTAL	\$255,436	\$315,656	\$329,158	13,502	4.28

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P03	CAREGIVER TRAINING	.72
P03	OUTREACH CASEWORKER	4.19
	AUTHORIZED POSITION TOTAL	4.91

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67282 IN-HOME SUPPORT SERVICES

DESCRIPTION:

THE IN-HOME SUPPORT SERVICES PROGRAM PROVIDES FOR PRESCREENING AND COMPREHENSIVE NEEDS ASSESSMENT FOR OLDER ADULTS WITH MULTIPLE COMPLEX NEEDS WHO MAY NEED ASSISTANCE WITH HOUSEKEEPING CHORES AND PERSONAL CARE ASSISTANCE. THE PROGRAM ALSO PROVIDES FOR LIMITED ASSISTANCE FOR CARETAKERS RESIDING IN THE HOME IN THE FORM OF RESPITE CARE. THIS PROGRAM BEGAN ON 10/01/2010.

SERVICES PROVIDED:

- 1 CLIENT INTAKE AND COMPREHENSIVE NEEDS ASSESSMENT.
- 2 DEVELOPMENT OF CLIENT CARE PLANS DESIGNED TO IDENTIFY SERVICES, ASSISTANCE AND SUPPORTS TO ENABLE THE CLIENT TO CONTINUE LIVING INDEPENDENTLY IN HIS/HER OWN HOME.
- 3 ASSISTANCE IN ARRANGING FOR OR BROKERING APPROPRIATE COMMUNITY SERVICES.
- 4 CLIENT ADVOCACY AND ASSISTANCE IN SEEKING PUBLIC BENEFIT PROGRAMS AND SERVICES FOR WHICH THE CLIENT MAY BE ELIGIBLE.
- 5 ASSISTING WITH EMERGENCY NEEDS FOR THE LOW INCOME ELDERLY.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
IN-HOME SUPPORT SERVICES CLIENTS	177	129	130	130
CLIENT SERVICES	1,671	1,473	1,500	1,500

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67282 IN-HOME SUPPORT SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$38,196	\$41,630	\$42,218	588	1.41
B) EMPLOYEE FRINGE BENEFITS	6,972	6,996	7,580	584	8.35
C) OPERATING SUPPLIES	330	600	600	0	0.00
D) OTHER SERVICES & CHARGES	2,572	3,896	3,787	-109	-2.80
TOTAL	\$48,070	\$53,122	\$54,185	1,063	2.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$1,952	\$5,725	\$584	-5,141	-89.80
D) FEDERAL GRANTS	41,288	41,591	47,095	5,504	13.23
U) CONTRIB & DONAT-PUB & PRIVATE	2,195	1,500	2,200	700	46.67
Z) OTHER REVENUES	2,635	4,306	4,306	0	0.00
TOTAL	\$48,070	\$53,122	\$54,185	1,063	2.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H06	ADMINISTRATIVE ASSISTANT	.25
P06	CARE MANAGEMENT COORDINATOR	.02
P03	CASE WORKER	.63
P03	OUTREACH CASEWORKER	.20
AUTHORIZED POSITION TOTAL		1.10



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67283 EMERGENCY FOOD ASSISTANCE-FEMA

DESCRIPTION:

THE COA RECEIVES A SPECIAL GRANT THROUGH THE EMERGENCY FOOD AND SHELTER NATIONAL BOARD TO PROVIDE FOOD VOUCHERS TO LOW INCOME SENIOR CITIZENS.

SERVICES PROVIDED:

- 1 CLIENT INTAKE AND ELIGIBILITY DETERMINATION.
- 2 ISSUANCE OF AN EMERGENCY FOOD VOUCHER TO BE USED AT A PARTICIPATING GROCERY STORE CHAIN OR VENDOR FOR APPROVED FOOD ITEMS ONLY.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
EMERGENCY FOOD VOUCHERS ISSUED	15		11	10
CLIENTS SERVED	15		11	10

GOALS OR OBJECTIVES:

COA WILL CONTINUE TO SEEK OUT FUNDING TO MAXIMIZE EMERGENCY FOOD ASSISTANCE TO LOW INCOME SENIORS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$175	\$4,000	\$4,000	0	0.00
TOTAL	\$175	\$4,000	\$4,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
U) CONTRIB & DONAT-PUB & PRIVATE	\$175	\$4,000	\$4,000	0	0.00
TOTAL	\$175	\$4,000	\$4,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67289 CARE MANAGEMENT

DESCRIPTION:

THIS SPECIALIZED, INTENSIVE ACTIVITY IS DESIGNED TO HELP FRAIL ELDERLY WITH MULTIPLE NEEDS CONTINUE LIVING INDEPENDENTLY IN THEIR OWN HOME AND AVOID PREMATURE OR UNNECESSARY INSTITUTIONALIZATION. THE SERVICE IS PROVIDED BY A SOCIAL WORKER/RN TEAM THAT CONDUCTS A COMPREHENSIVE, IN-HOME ASSESSMENT OF NEEDS, DEVELOPS A PLAN OF CARE, AND ARRANGES FOR APPROPRIATE PERSONAL CARE AND OTHER SUPPORTIVE HEALTH AND SOCIAL SERVICES IN THE HOME.

SERVICES PROVIDED:

- 1 CLIENT INTAKE AND PRE-SCREENING FOR ELIGIBILITY.
- 2 COMPREHENSIVE, IN-HOME TEAM ASSESSMENT AND EVALUATION.
- 3 CLIENT CARE PLAN DEVELOPMENT TO IDENTIFY SERVICES, SUPPORTS, AND OTHER METHODS OF ASSISTANCE TO ENABLE CLIENT TO CONTINUE LIVING IN HIS/HER HOME.
- 4 ASSISTANCE IN ARRANGING FOR OR BROKERING COMMUNITY SERVICES.
- 5 ON-GOING CLIENT MONITORING TO DETERMINE THE ADEQUACY AND APPROPRIATENESS OF IN-HOME CARE, AND REASSESSMENT EVERY 90 DAYS FOR ACTIVE CLIENTS OR 180 DAYS FOR MAINTENANCE CLIENTS.
- 6 CLIENT ADVOCACY AND ASSISTANCE IN OBTAINING PUBLIC BENEFITS FOR WHICH SHE/HE MAY BE ELIBIBLE, SUCH AS MEDICAID, SSI, ADULT HOME CARE, VA BENEFITS.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
CARE MGMT. CLIENTS	123	139	125	125

GOALS OR OBJECTIVES:

TO EXPLORE ADDITIONAL FUNDING OPTIONS. TO MAXIMIZE POINT OF SERVICE DOLLARS THROUGH REGION VII AAA.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67289 CARE MANAGEMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$140,591	\$132,380	\$139,347	6,967	5.26
B) EMPLOYEE FRINGE BENEFITS	80,376	101,558	113,231	11,673	11.49
C) OPERATING SUPPLIES	672	2,834	1,334	-1,500	-52.93
D) OTHER SERVICES & CHARGES	27,973	36,784	34,237	-2,547	-6.93
X) CAPITAL OUTLAY		4,673		-4,673	-100.00
TOTAL	\$249,612	\$278,229	\$288,149	9,920	3.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$48,331	\$76,153	\$72,073	-4,080	-5.36
D) FEDERAL GRANTS	28,393	31,000	36,000	5,000	16.13
E) STATE GRANTS	156,398	160,794	160,794	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	3,742	6,000	6,000	0	0.00
Z) OTHER REVENUES	12,749	4,282	13,282	9,000	210.18
TOTAL	\$249,613	\$278,229	\$288,149	9,920	3.57

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	CARE MANAGEMENT COORDINATOR	.83
P06	CARE MANAGEMENT R.N.	1.00
P05	SOCIAL WORKER	1.00
AUTHORIZED POSITION TOTAL		2.83

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67295 PROJECT LIFESAVER

DESCRIPTION:

PROJECT LIFESAVER IS A COLLABORATIVE EFFORT SPONSORED BY THE SAGINAW COUNTY COMMISSION ON AGING AND THE SAGINAW COUNTY SHERIFF'S DEPARTMENT. THIS PROGRAM IS OFFERED TO SAGINAW COUNTY RESIDENTS, AGE 60 YEARS OR OLDER, WHO ARE AFFECTED BY SEVERE FORMS OF DEMENTIA RELATED ILLNESSES. IT IS DESIGNED TO ASSIST IN THE TRACKING AND LOCATING OF PEOPLE WHO SUFFER FROM ALZHEIMER'S AND OTHER RELATED MENTAL DYSFUNCTION DISORDERS THAT MAY CAUSE THEM TO BECOME LOST. A PERSONALIZED RADIO TRANSMITTER BRACELET IS ATTACHED TO THE IDENTIFIED PERSON. THE BRACELET GIVES OFF AN AUDIBLE SIGNAL WHICH CAN BE IDENTIFIED, IF THE PERSON WANDERS AWAY FROM HOME.

SERVICES PROVIDED:

- 1 INITIAL ASSESSMENT FROM COA CASEWORKER TO DETERMINE ELIGIBILITY.
- 2 MONTHLY IN-HOME VISITS TO CHANGE THE TRANSMITTER BATTERIES & ENSURE EQUIPMENT IS WORKING PROPERLY BY A COA STAFF MEMBER.
- 3 SPECIALLY TRAINED LAW ENFORCEMENT PERSONNEL UTILIZE A MOBILE LOCATOR TRACING DEVICE TO LOCATE THE LOST SENIOR, WHEN NEEDED.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
CLIENTS WITH BRACELETS	23	18	18	20

GOALS OR OBJECTIVES:

TO CONTINUE TO RAISE MONEY FOR CLIENTS WHO CAN NOT AFFORD THE INITIAL COST OF BRACELET AND MONTHLY PAYMENTS. PAYMENTS DETERMINED BASED ON A SLIDING SCALE.

CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$459	\$3,120	\$3,120	0	0.00
D) OTHER SERVICES & CHARGES	1	1,400	1,400	0	0.00
<b>TOTAL</b>	<b>\$460</b>	<b>\$4,520</b>	<b>\$4,520</b>	<b>0</b>	<b>0.00</b>

SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$90	\$600	\$600	0	0.00
H) CHARGES FOR SERVICES-FEES	1,668	2,000	2,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	600	1,920	1,920	0	0.00
<b>TOTAL</b>	<b>\$2,358</b>	<b>\$4,520</b>	<b>\$4,520</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION  
ACTIVITY: 62000 ADMINISTRATION-MOSQUITO CONTRL

DESCRIPTION:

THE SAGINAW COUNTY MOSQUITO ABATEMENT COMMISSION HAS PRIMARY RESPONSIBILITY FOR THE SURVEILLANCE AND CONTROL OF VECTORS OF MOSQUITO-BORNE DISEASES; REPORTING OF MOSQUITO DENSITIES AND COMMUNITY-WIDE CONTROL OF BOTH DISEASE-VECTORED AND PEST MOSQUITOES. PERMANENT REMOVAL OF MOSQUITO BREEDING HABITAT IS ACCOMPLISHED THROUGH ITS SOURCE REDUCTION DIVISION. IT IS OUR GOAL TO CONTROL MOSQUITOES THROUGH THE IMPLEMENTATION OF A FULL INTEGRATED MOSQUITO MANAGEMENT PROGRAM THAT INCLUDES: SURVEILLANCE, LARVICIDING, ADULTICIDING, SOURCE REDUCTION, AND EDUCATION. THE ADMINISTRATIVE DIVISION OVERSEES THE FUELING, MAINTENANCE RECORDS, AND BILLING FOR ALL COUNTY VEHICLES.

SERVICES PROVIDED:

- 1 A COUNTY-WIDE NETWORK OF LIGHT AND CDC TRAPS FOR THE SURVEILLANCE OF MOSQUITO POPULATIONS AND SPECIES IDENTIFICATION. (MAY-OCTOBER)
- 2 MOSQUITO AND BIRD SAMPLING FOR DISEASE SURVEILLANCE.
- 3 ROUTINE, COUNTY-WIDE ULV ROUTES FOR THE CONTROL OF ADULT MOSQUITOES AS WELL AS PROVIDING WEEKLY TREATMENT FOR CONTROL OF MOSQUITOES AT ALL COUNTY PARKS & GOLF COURSES
- 4 ROUTINE, COUNTY-WIDE ROADSIDE DITCH TREATMENTS, FOR THE CONTROL OF MOSQUITO LARVA AS WELL AS ROUTINE LARVAL TREATMENTS OF ALL KNOWN BREEDING SITES THROUGHOUT SAGINAW COUNTY.
- 5 REDUCTION IN MOSQUITO BREEDING HABITAT THROUGH SOURCE REDUCTION AND PUBLIC EDUCATION (YEAR ROUND)
- 6 PRIORITY SERVICE TO ALL COUNTY RESIDENTS FOR SPECIAL FUNCTIONS AND TO THOSE COUNTY RESIDENTS WITH SPECIAL MEDICAL NEEDS.
- 7 MONITOR THE FUELING OF ALL COUNTY VEHICLES 24 HRS A DAY. MAINTAIN PUMPS, COMPUTER PRO-KEY READER BILLING. PROVIDE ALL DEPTS WITH QUARTERLY DETAILED MAINTENANCE AND FUEL RECORDS.

GOALS OR OBJECTIVES:

EARLY DETECTION OF MOSQUITO-BORNE DISEASE ACTIVITY. DELIVERY OF QUALITY, TIMELY, COUNTY-WIDE MOSQUITO CONTROL SERVICES IN AN ENVIRONMENTALLY RESPONSIBLE MANNER. REDUCTION IN MOSQUITO BREEDING HABITAT THROUGH SOURCE REDUCTION. PUBLIC EDUCATION PROGRAMS TO COMMUNITY GROUPS, SCHOOLS, AND OTHER CIVIC ORGANIZATIONS, AS WELL AS REGULAR NEWS RELEASES.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION  
 ACTIVITY: 62000 ADMINISTRATION-MOSQUITO CONTRL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$179,565	\$190,755	\$188,399	-2,356	-1.24
B) EMPLOYEE FRINGE BENEFITS	87,466	104,949	142,855	37,906	36.12
C) OPERATING SUPPLIES	22,049	23,700	23,700	0	0.00
D) OTHER SERVICES & CHARGES	146,296	198,490	195,969	-2,521	-1.27
X) CAPITAL OUTLAY		6,000	1,000	-5,000	-83.33
<b>TOTAL</b>	<b>\$435,376</b>	<b>\$523,894</b>	<b>\$551,923</b>	<b>28,029</b>	<b>5.35</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$2,394,800	\$2,368,901	\$2,367,678	-1,223	-0.05
H) CHARGES FOR SERVICES-FEES	4,800	4,800	4,800	0	0.00
J) CHARGES FOR SERVICES-SALES	5,136	4,500	5,000	500	11.11
M) INTEREST EARNED	4,902	10,000	5,000	-5,000	-50.00
R) RENTS & LEASES	1,500		1,500	1,500	100.00
U) CONTRIB & DONAT-PUB & PRIVATE			6,440	6,440	100.00
W) CONTRIBUTIONS FROM OTHER FUND	41,976	36,830	36,830	0	0.00
X) REIMBURSEMENTS	339,873	354,000	354,000	0	0.00
Z) OTHER REVENUES	1,292	288,045	397,780	109,735	38.10
<b>TOTAL</b>	<b>\$2,794,279</b>	<b>\$3,067,076</b>	<b>\$3,179,028</b>	<b>111,952</b>	<b>3.65</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	MOSQUITO CONTROL DIRECTOR	1.00
J04	ACCOUNT CLERK I/II	1.00
M05	ADMINISTRATIVE SERVICES MGR	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>3.00</b>

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION  
 ACTIVITY: 62001 ENTOMOLOGY SERVICES

DESCRIPTION:

SCMAC CONDUCTS REGULAR MONITORING OF MOSQUITO-BORNE DISEASE ACTIVITY THROUGH THE FOLLOWING PROGRAMS: CDC TRAPS, NEW JERSEY LIGHT TRAPS, CBR TRAP, GRAVID TRAPS, AND DEAD CROW AND BLUE JAY SAMPLING. MOSQUITO SPECIES AND POPULATION DENSITIES (BOTH ADULT AND LARVA SURVEILLANCE) ARE USED TO DETERMINE CONTROL PRIORITIES AND DISEASE RISK. ADDITIONAL RESPONSIBILITIES INCLUDE INSECTICIDE EVALUATIONS, EQUIPMENT CALIBRATION, AND SPRAY DROPLET CHARACTERIZATION.

SERVICES PROVIDED:

- 1 DISEASE TESTING FOR ST. LOUIS ENCEPHALITIS, WEST NILE VIRUS, AND EASTERN EQUINE ENCEPHALITIS. APPROXIMATELY 3500 MOSQUITOES SAMPLES PER YEAR WILL BE TESTED.
- 2 QUALITY CONTROL THROUGH EVALUATIONS OF INSECTICIDES AND ROUTINE MONITORING FOR INSECTICIDE RESISTANCE.
- 3 SPECIAL EMPHASIS WILL BE PLACED ON DISEASE SURVEILLANCE FOR WEST NILE VIRUS (A RELATIVELY NEW MOSQUITO BORNE DISEASE IN MICHIGAN)
- 4 APPROXIMATELY 10-50 CROWS/BLUE JAYS WILL BE TESTED YEARLY FOR WNV TESTING.
- 5 THREE NIGHTS PER WEEK A NETWORK OF 25 NEW JERSEY LIGHT TRAPS, GEOGRAPHICALLY LOCATED THROUGHOUT THE COUNTY'S TOWNSHIPS/CITIES/VILLAGES WILL SAMPLE MOSQUITO POPULATIONS.
- 6 A MINIMUM OF 20 CDC AND GRAVID TRAPS WILL BE PLACED WEEKLY TO MONITOR MOSQUITO BORNE DISEASE AND POPULATION DENSITIES.
- 7 MONITOR MOSQUITO LARVAL POPULATIONS IN HABITATS SUCH AS: TIRES, CATCH BASINS, SEASONALLY FLOODED WOODLOTS, SEWAGE LAGOONS, DITCHES, FLOODED AREAS AND VARIOUS OTHER HABITATS.

GOALS OR OBJECTIVES:

REGULAR MONITORING FOR MOSQUITO BORNE DISEASES AND ADULT AND LARVAL MOSQUITO POPULATION DENSITIES. QUALITY ASSURANCE FOR ALL ASPECTS OF CONTROL PROGRAMS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$77,693	\$79,131	\$78,390	-741	-0.94
B) EMPLOYEE FRINGE BENEFITS	28,124	30,537	38,375	7,838	25.67
C) OPERATING SUPPLIES	4,230	7,800	7,800	0	0.00
D) OTHER SERVICES & CHARGES	20,915	31,018	29,040	-1,978	-6.38
X) CAPITAL OUTLAY		1,000	1,000	0	0.00
TOTAL	\$130,962	\$149,486	\$154,605	5,119	3.42

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	BIOLOGIST	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION  
 ACTIVITY: 62002 FIELD SERVICES

DESCRIPTION:

SCMAC HAS A FLEET OF 29 VEHICLES (ALL TRUCKS) WHICH ARE UTILIZED 16 HOURS EACH DAY/NIGHT TO CONDUCT LARVAL AND ADULT MOSQUITO CONTROL. SCMAC HAS 22 SPRAY UNITS (TEN OF WHICH SERVE FOR BOTH GRANULAR AND LIQUID APPLICATIONS). THE TRUCKS ARE REPLACED AT A RATE OF 1-3 PER YEAR. THE SPRAY UNITS ARE RE-MANUFACTURED IN HOUSE AT A RATE OF TWO PER YEAR.

SERVICES PROVIDED:

- 1 BUFFALO TURBINE RESIDUAL SPRAY PROGRAM - 68 PRE-SELECTED SITES, SUCH AS ALL COUNTY PARKS, PUBLIC GOLF COURSES, GUN CLUBS, ETC. THESE SITES ARE TREATED FOR THE CONTROL OF ADULT MOSQUITOES,
- 2 MEDICAL CERTIFICATION LIST - THESE COUNTY RESIDENTS OBTAINED A YEARLY DOCTOR'S CERTIFICATION REQUIRING THE ROUTINE CONTROL OF ADULT MOSQUITOES. THIS IS AVAILABLE TO ELIGIBLE COUNTY RESIDENTS.
- 3 NO SPRAY LIST - FOR WHATEVER REASON, A COUNTY RESIDENT MAY ASK FOR NO CONTROL PROCEDURES ON THEIR PROPERTY.
- 4 VEHICLE MAINTENANCE PROGRAM - CURRENTLY THE FIELD SERVICES AREA PROVIDES VEHICLE MAINTENANCE ON > 150 COUNTY VEHICLES.
- 5 ROUTINE CONTROL OF ADULT AND LARVAL MOSQUITO POPULATION THROUGH NUMEROUS DAILY ADULTICIDING AND LARVICIDING PROGRAMS.

GOALS OR OBJECTIVES:

PROVIDE CITIZENS OF SAGINAW COUNTY WITH EFFECTIVE, ENVIRONMENTALLY SENSITIVE MOSQUITO CONTROL FOR BOTH DISEASE AND NUISANCE MOSQUITOES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
A) PERSONAL SERVICES	\$436,655	\$450,897	\$447,455	-3,442	-0.76
B) EMPLOYEE FRINGE BENEFITS	204,743	238,962	260,012	21,050	8.81
C) OPERATING SUPPLIES	800,516	817,000	845,000	28,000	3.43
D) OTHER SERVICES & CHARGES	438,802	444,823	496,514	51,691	11.62
X) CAPITAL OUTLAY	17,112	37,000	37,000	0	0.00
TOTAL	\$1,897,828	\$1,988,682	\$2,085,981	97,299	4.89

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
J06	CHIEF MECHANIC	2.00
J06	FOREMAN	2.00
M08	OPERATIONS MANAGER	1.00
AUTHORIZED POSITION TOTAL		5.00



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION  
 ACTIVITY: 62003 SOURCE REDUCTION

DESCRIPTION:

PERMANENT ELIMINATION OF MOSQUITO BREEDING HABITATS THROUGH TIRE COLLECTIONS AND DRAINAGE PROJECTS UTILIZING CATCH BASINS, TILE, AND OPEN DITCHES.

SERVICES PROVIDED:

- 1 SURVEYING, DRAFTING, AND MONITORING OF CONSTRUCTION AT SELECTED BREEDING SITES.
- 2 TIRE PROJECT -SOURCE REDUCTION IS ALSO REMOVAL OF TIRES, WHICH ARE NOTORIOUS MOSQUITO BREEDING SITES. THESE TIRES ARE SHREDDED BY AN OUTSIDE CONTRACTOR ON A PER TRAILER LOAD OF TIRES BASIS.
- 3 MAINTENANCE OF FORMER SOURCE REDUCTION PROJECTS
- 4 CONDUCT ENTOMOLOGICAL EVALUATIONS OF POTENTIAL SOURCE REDUCTION SITES.

GOALS OR OBJECTIVES:

PERMANENT REMOVAL OF MOSQUITO BREEDING SITES WHEN APPLICABLE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$70,495	\$73,404	\$72,478	-926	-1.26
B) EMPLOYEE FRINGE BENEFITS	56,590	71,763	46,074	-25,689	-35.80
C) OPERATING SUPPLIES	204	1,500	1,500	0	0.00
D) OTHER SERVICES & CHARGES	135,020	146,000	146,000	0	0.00
X) CAPITAL OUTLAY		1,000	1,000	0	0.00
TOTAL	\$262,309	\$293,667	\$267,052	-26,615	-9.06

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A11	PUBLIC WORKS COMMISSIONER	.06
I09	PROJ.MGR/S.R.ENGINEER	1.00
AUTHORIZED POSITION TOTAL		1.06

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION  
 ACTIVITY: 62004 EDUCATION SERVICES

DESCRIPTION:

SAGINAW COUNTY MOSQUITO ABATEMENT COMMISSION CONTINUES ITS COMMITMENT TO EDUCATING AND INFORMING THE RESIDENTS OF THE COUNTY ABOUT MOSQUITO RELATED ISSUES THROUGH THE USE OF BROCHURES, PAMPHLETS, COMMUNITY ACTIVITIES, WEBSITE, FACEBOOK, AND PRESENTATIONS AT SCHOOLS AND COMMUNITY GROUPS.

SERVICES PROVIDED:

- 1 SCHOOL AND COMMUNITY GROUP PRESENTATIONS ARE MADE THROUGHOUT THE YEAR BY THE STAFF AT SCMAC.
- 2 MAINTAIN OUR WEBSITE/FACEBOOK PAGE THROUGHOUT THE YEAR INFORMING CITIZENS REGARDING MOSQUITO RELATED ACTIVITIES.
- 3 ESSAY AND/OR POSTER CONTEST CONDUCTED EACH YEAR FOR ALL 3RD, 4TH 5TH GRADE STUDENTS IN ALL SAGINAW COUNTY SCHOOLS - (PUBLIC AND PAROCHIAL SCHOOLS).
- 4 THIS YEAR A COOPERATIVE EFFORT WITH THE MID-MICHIGAN WASTE AUTHORITY WILL BE CONDUCTED TO FURTHER ASSIST OUR EFFORTS FOR INFORMING THE PUBLIC CONCERNING MOSQUITO BREEDING SITES.
- 5 UPDATE AND MAINTAIN EMPLOYEE MANUAL.
- 6 DEVELOPMENT AND DISTRIBUTION OF INFORMATIONAL BROCHURES.

GOALS OR OBJECTIVES:

TO KEEP THE CITIZENS OF SAGINAW COUNTY INFORMED ABOUT MOSQUITOES, MOSQUITO BIOLOGY, AND CONTROL PROCEDURES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
A) PERSONAL SERVICES	\$51,347	\$50,758	\$50,073	-685	-1.35
B) EMPLOYEE FRINGE BENEFITS	27,026	34,489	46,294	11,805	34.23
C) OPERATING SUPPLIES	693	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	15,748	20,100	20,100	0	0.00
X) CAPITAL OUTLAY		4,000	1,000	-3,000	-75.00
TOTAL	\$94,814	\$111,347	\$119,467	8,120	7.29

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I07	EDUCATION COORDINATOR	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 241 RIVER PRESERVATION FUND  
 ACTIVITY: 52302 RIVER PRESERVATION

DESCRIPTION:

SAGINAW COUNTY OWNS 581 ACRES IN ZILWAUKEE TWP, SAGINAW COUNTY & FRANKENLUST TWP, BAY COUNTY. THIS LAND IS BEING USED BY THE US ARMY CORP OF ENGINEERS FOR ITS DREDGING MATERIAL DISPOSAL FACILITY FOR THE UPPER SAGINAW RIVER CONTINUOUS MAINTENANCE DREDGING ACTIVITIES FOR COMMERCIAL SHIPPING ACTIVITIES.

SERVICES PROVIDED:

- 1 THE USACE IS RESPONSIBLE FOR THE OPERATION & MAINTENANCE OF THE DMDF ITSELF, WE ASSIST THE CORP W/LIGHT MAINTENANCE & INSPECTIONS TO ASSURE SAFETY & SECURITY BETWEEN DREDGING CYCLES.
- 2 80 ACRES IS USED FOR AGRICULTURE USE. THE FARM HAS A PUMPING STATION AND IS DIKED & TILED. WE MAINTAIN ALL DIKES AND THE PUMPING STATION.
- 3 281 ACRES OF MITIGATED WETLANDS & DIKES IS 85% IN SAG CTY. THE CTY IS OBLIGATED TO RESTORE & MAINTAIN ACCEPTABLE MITIGATION WETLAND. WETLAND MITIGATION IS SUBJECT TO A PERMIT ISSUED BY DNRE
- 4 WE ARE OBLIGATED TO MONITOR AND REPORT WETLAND ACTIVITIES AND RESTORATION FOR 5 YEARS. WE HAVE INSTALLED A CONTROLLED DRAINAGE SYSTEM TO MAINTAIN THE WETLAND TO THE STATES REQUIREMENTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$15,550	\$11,600	\$11,600	0	0.00
X) CAPITAL OUTLAY	5,885	3,500	3,500	0	0.00
TOTAL	\$21,435	\$15,100	\$15,100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$41	\$100	\$100	0	0.00
R) RENTS & LEASES	12,320	15,000	15,000	0	0.00
TOTAL	\$12,361	\$15,100	\$15,100	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 242 PLANNING  
ACTIVITY: 4000 PLANNING COMMISSION

DESCRIPTION:

THE MAJOR FUNCTION OF THE METROPOLITAN PLANNING COMMISSION AND PLANNING DEPARTMENT STAFF IS TO SERVE AS THE METROPOLITAN PLANNING ORGANIZATION FOR TRANSPORTATION PLANNING IN SAGINAW COUNTY. THE PLANNING COMMISSION & STAFF ALSO SERVE AS THE SOLID WASTE MANAGEMENT PLANNING AGENCY FOR THE COUNTY. IN THIS CAPACITY, THE PLANNING COMMISSION IS RESPONSIBLE FOR OVERSEEING THE IMPLEMENTATION OF THE COUNTY'S SOLID WASTE MANAGEMENT PLAN. ANOTHER MAJOR ROLE IS TO SERVE AS A COORDINATING BODY FOR LAND USE PLANNING & ZONING IN THE COUNTY BY REVIEWING ALL LOCAL LAND USE PLANS AND PROPOSED ZONING CHANGES. THE PLANNING DEPARTMENT STAFF ALSO SERVES AS A RESOURCE TO TOWNSHIPS & OTHER LOCAL GOVERNMENTS ON PLANNING & ZONING ISSUES.

SERVICES PROVIDED:

- 1 COORDINATE FEDERAL, STATE AND LOCAL AGENCIES TO PLAN FOR TRANSPORTATION IMPROVEMENTS. PREPARE LONG RANGE (20 YEAR) PLANS AND 4 YEAR PROGRAMS FOR USE OF STATE AND FEDERAL TRANSPORTATION FUNDS
- 2 PROVIDE HOUSING REHABILITATION ASSISTANCE TO LOW INCOME HOME-OWNERS USING COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS THROUGH THE MICHIGAN STATE HOUSING DEVELOPMENT AUTHORITY.
- 3 AS DESIGNATED PLANNING AGENCY, PREPARE COUNTY'S SOLID WASTE PLAN AND WORK WITH SOLID WASTE MANAGEMENT PLANNING COMMITTEE TO IMPLEMENT ITS RECOMMENDATIONS.
- 4 OBTAIN, ANALYZE, AND DISTRIBUTE POPULATION, ECONOMIC AND TRANSPORTATION DATA FOR MODELING OF LOCAL CONDITIONS AND USE BY AREA BUSINESSES AND CITIZENS.
- 5 PROVIDE COORDINATION AND ADMINISTRATIVE SUPPORT FOR THE BROWNFIELD REDEVELOPMENT AUTHORITY.

GOALS OR OBJECTIVES:

- (1) ENSURE DELIVERY OF THE METROPOLITAN TRANSPORTATION PLANNING PROCESS TO MAINTAIN ELIGIBILITY FOR STATE & FEDERAL FUNDS.
- (2) OVERSEE IMPLEMENTATION OF THE COUNTY SOLID WASTE MANAGEMENT PLAN.
- (3) MONITOR LAND USE & DEVELOPMENT TRENDS. (4) SERVE AS AN INFORMATION RESOURCE TO LOCAL GOVERNMENT UNITS ON COMMUNITY PLANNING & DEVELOPMENT ISSUES.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 242 PLANNING  
 ACTIVITY: 40000 PLANNING COMMISSION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$154,746	\$160,429	\$158,260	-2,169	-1.35
B) EMPLOYEE FRINGE BENEFITS	64,371	73,091	101,398	28,307	38.73
C) OPERATING SUPPLIES	5,929	2,807	2,807	0	0.00
D) OTHER SERVICES & CHARGES	132,626	131,890	131,128	-762	-0.58
TOTAL	\$357,672	\$368,217	\$393,593	25,376	6.89

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$266,543	\$249,650	\$249,650	0	0.00
E) STATE GRANTS	12,787	20,000	20,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	60			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	80,303	75,653	75,653	0	0.00
Z) OTHER REVENUES		22,914	48,290	25,376	110.74
TOTAL	\$359,693	\$368,217	\$393,593	25,376	6.89

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	PLANNING DIRECTOR	1.00
I08	ASSOC. PLANNER-COMM. DVPMT.	1.00
T11	PLANNING SERVICES ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		3.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 242 PLANNING  
 ACTIVITY: 40002 REVOLVING CDBG REHAB

DESCRIPTION:

PROVIDE A MECHANISM FOR RE-USE OF CDBG HOUSING REHABILITATION FUNDS THAT RETURN TO THE COUNTY VIA REFINANCING, REPAYMENTS, OR OTHER MEANS. REUSE OF ALL RETURNED CDBG MONEY IS REQUIRED TO MAINTAIN ELIGIBILITY FOR NEW CDBG RESOURCES.

SERVICES PROVIDED:

- 1 REUSE OF RETURNED FUNDS FOR REHABILITATION ASSISTANCE AND ADMINISTRATION OF SAID WORK.

GOALS OR OBJECTIVES:

CONTINUED ELIGIBILITY FOR COMMUNITY DEVELOPMENT BLOCK GRANT MONEY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$37,614	\$33,600	\$33,600	0	0.00
TOTAL	\$37,614	\$33,600	\$33,600	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
K) CHARGES FOR SERVICES-USER FEE	\$24,258	\$33,000	\$33,000	0	0.00
M) INTEREST EARNED	28	600	600	0	0.00
TOTAL	\$24,286	\$33,600	\$33,600	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 242 PLANNING  
 ACTIVITY: 40011 STATE/CDBG REHAB LOAN #7

DESCRIPTION:

PROGRAM PROVIDES ASSISTANCE TO LOW AND MODERATE INCOME HOMEOWNERS TO IMPROVE HOMES IN ELIGIBLE COMMUNITIES IN THE COUNTY.

SERVICES PROVIDED:

- 1 DETERMINE ELIGIBILITY OF APPLICANTS AND PROPERTIES. ASSEMBLE REQUIRED DOCUMENTATION FOR AVAILABLE FUNDING.
- 2 MAINTAIN CONTACTS WITH LOCAL INSPECTORS, ELIGIBLE CONTRACTORS, LENDERS, AND MSHDA STAFF TO ASSURE TIME PROCESSING OF PROJECTS.
- 3 COORDINATE INSPECTIONS OF QUALIFYING HOUSES. PREPARE BID SPECIFICATIONS AND OBTAIN CONSTRUCTION BIDS.
- 4 SUPERVISE CONSTRUCTION CONTRACTS AND PROCESS PAYMENT REQUESTS.
- 5 MAINTAIN PROJECT RECORDS. PREPARE FUNDING REQUESTS. FOLLOW UP AND RESOLVE ANY OUTSTANDING PROJECT ISSUES.

GOALS OR OBJECTIVES:

PROVIDE AN ONGOING PROGRAM OF HOUSING REHABILITATION ASSISTANCE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$189,233	\$336,000	\$65,425	-270,575	-80.53
TOTAL	\$189,233	\$336,000	\$65,425	-270,575	-80.53

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$132,853	\$276,000	\$5,425	-270,575	-98.04
Z) OTHER REVENUES	56,379	60,000	60,000	0	0.00
TOTAL	\$189,232	\$336,000	\$65,425	-270,575	-80.53

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO  
 ACTIVITY: 46001 MCDONALD'S/RICHLAND INVESTMENT

DESCRIPTION:

THIS ACTIVITY RECORDS REVENUE AND EXPENSES FOR THE REPAYMENT OF LOANS AND ADMINISTRATIVE EXPENSE FOR THE REDEVELOPMENT OF THE SITE OF MCDONALD'S IN RICHLAND TOWNSHIP.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$16,705	\$16,706	\$16,706	0	0.00
TOTAL	\$16,705	\$16,706	\$16,706	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$19,881	\$16,706	\$16,706	0	0.00
M) INTEREST EARNED	202			0	0.00
TOTAL	\$20,083	\$16,706	\$16,706	0	0.00

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO  
 ACTIVITY: 46002 FAMILY VIDEO

DESCRIPTION:

RECORDS REVENUE AND EXPENSES FOR REPAYMENT OF CLEANUP & ADMINISTRATIVE EXPENSES FOR REDEVELOPMENT OF THIS PROPERTY.

GOALS OR OBJECTIVES:

TO CONTINUE TO CAPTURE TAXES FOR THE TERM OF THE BROWNFIELD PLAN TO REIMBURSE ELIGIBLE EXPENSES & TO HELP FUND THE COUNTY'S REVOLVING LOAN FUND.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$3,606	\$3,606	0	0.00
TOTAL		\$3,606	\$3,606	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$3,171	\$3,606	\$3,606	0	0.00
M) INTEREST EARNED	110			0	0.00
TOTAL	\$3,281	\$3,606	\$3,606	0	0.00



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO  
 ACTIVITY: 46005 FRANKENMUTH RIVERPLACE

DESCRIPTION:

THIS ACTIVITY RECORDS REVENUE FOR USE IN FUNDING THE BROWNFIELD AUTHORITY'S REVOLVING LOAN FUND.

GOALS OR OBJECTIVES:

TO CONTINUE TO CAPTURE TAXES FOR THE TERM OF THE BROWNFIELD PLAN TO HELP FUND THE COUNTY'S BROWNFIELD REVOLVING LOAN FUND.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$115,353	\$115,353	0	0.00
TOTAL		\$115,353	\$115,353	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES		\$115,353	\$115,353	0	0.00
M) INTEREST EARNED	558			0	0.00
TOTAL	\$558	\$115,353	\$115,353	0	0.00

ACTIVITY NARRATIVE

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO  
 ACTIVITY: 46006 KBC (SAHASA REALTY) PROJECT

DESCRIPTION:

RECORDS REVENUE & EXPENSES FOR REPAYMENT OF ELIGIBLE COSTS RELATED TO REDEVELOPMENT OF THIS PROPERTY.

GOALS OR OBJECTIVES:

TO CAPTURE TAXES FOR THE TERM OF THE BROWNFIELD PLAN IN ORDER TO REPAY A MICHIGAN REVITALIZATION LOAN FROM DEQ.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$15,913	\$15,914	\$15,914	0	0.00
TOTAL	\$15,913	\$15,914	\$15,914	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$218	\$15,914	\$15,914	0	0.00
X) REIMBURSEMENTS	15,913			0	0.00
TOTAL	\$16,131	\$15,914	\$15,914	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO  
 ACTIVITY: 46007 GRATIOT PLAZA

DESCRIPTION:

THIS ACTIVITY RECORDS REVENUE & EXPENSES FOR THE REPAYMENT OF ELIGIBLE CLEANUP & ADMINISTRATIVE EXPENSES FOR REDEVELOPMENT OF THIS PROPERTY.

GOALS OR OBJECTIVES:

CONTINUE TO CAPTURE TAXES FOR THE TERM OF THE BROWNFIELD PLAN TO REIMBURSE ELIGIBLE EXPENSES AND HELP FUND THE COUNTY'S REVOLVING LOAN FUND.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$18,074	\$18,074	0	0.00
TOTAL		\$18,074	\$18,074	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$25,295	\$18,074	\$18,074	0	0.00
M) INTEREST EARNED	313			0	0.00
TOTAL	\$25,608	\$18,074	\$18,074	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO  
 ACTIVITY: 46008 STOCK BUILDING SUPPLY

DESCRIPTION:

THIS ACTIVITY RECORDS REVENUE & EXPENSES FOR REPAYMENT OF ELIGIBLE CLEANUP & ADMINISTRATIVE EXPENSES FOR REDEVELOPMENT OF THE PROPERTY.

GOALS OR OBJECTIVES:

TO CONTINUE TO CAPTURE TAXES FOR THE TERM OF THE BROWNFIELD PLAN TO REIMBURSE ELIGIBLE EXPENSES AND TO HELP FUND THE COUNTY'S REVOLVING LOAN FUND.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$2,323	\$2,323	0	0.00
TOTAL		\$2,323	\$2,323	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$64,510	\$2,323	\$2,323	0	0.00
M) INTEREST EARNED	214			0	0.00
TOTAL	\$64,724	\$2,323	\$2,323	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO  
 ACTIVITY: 46009 JACK'S FRUIT MARKET

DESCRIPTION:

RECORDS REVENUE & EXPENSES FOR REPAYMENT OF ELIGIBLE CLEANUP AND ADMINSTRATIVE EXPENSES FOR REDEVELOPMENT OF THIS PROPERTY IN THOMAS TOWNSHIP.

GOALS OR OBJECTIVES:

TO CONTINUE TO CAPTURE TAXES FOR THE TERM OF THE BROWNFIELD PLAN FOR THIS PROPERTY TO REIMBURSE ELIGIBLE EXPENSES AND HELP FUND THE COUNTY'S REVOLVING LOAN FUND.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$6,797	\$6,797	0	0.00
TOTAL		\$6,797	\$6,797	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$7,126	\$6,797	\$6,797	0	0.00
M) INTEREST EARNED	157			0	0.00
TOTAL	\$7,283	\$6,797	\$6,797	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO  
 ACTIVITY: 46010 MERRILL ELEVATOR/MILES PETROLE

DESCRIPTION:

THIS FUND RECORDS REVENUE & EXPENSES FOR REPAYMENT OF ELIGIBLE COSTS RELATED TO REDEVELOPMENT OF THIS PROPERTY.

GOALS OR OBJECTIVES:

TO CAPTURE TAXES FOR THE TERM OF THE BROWNFIELD PLAN IN ORDER TO REPAY A MICHIGAN REVITALIZATION LOAN FROM DEQ.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$25,103	\$25,735	\$25,735	0	0.00
TOTAL	\$25,103	\$25,735	\$25,735	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$466	\$631	\$631	0	0.00
X) REIMBURSEMENTS	24,636	25,104	25,104	0	0.00
TOTAL	\$25,102	\$25,735	\$25,735	0	0.00

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO  
 ACTIVITY: 46011 BV GROUP LLC-FORT SAGINAW MALL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$200	\$200	0	0.00
TOTAL		\$200	\$200	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$4,898	\$200	\$200	0	0.00
M) INTEREST EARNED	25			0	0.00
TOTAL	\$4,923	\$200	\$200	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 244 ECONOMIC DEVELOPMENT CORP  
 ACTIVITY: 72830 ECONOMIC DEVELOPMENT CORP

DESCRIPTION:

THE CORPORATION IS ORGANIZED AND INCORPORATED AS AUTHORIZED BY AND PURSUANT TO ACT NO. 338 OF THE PUBLIC ACTS OF 1974, AS AMENDED ("ACT"). THE PURPOSE FOR WHICH THE CORPORATION IS CREATED IS TO PERFORM ESSENTIAL PUBLIC PURPOSES AS AN ECONOMIC DEVELOPMENT CORPORATION IN ACCORDANCE WITH THE ACT, AS THE ACT MAY BE AMENDED FROM TIME TO TIME, INCLUDING PARTICULARLY: TO ALLEVIATE AND PREVENT CONDITIONS OF UNEMPLOYMENT; TO ASSIST AND RETAIN LOCAL INDUSTRIES AND COMMERCIAL ENTERPRISES; TO STRENGTHEN AND REVITALIZE THE ECONOMY OF THE COUNTY OF SAGINAW AND THE STATE OF MICHIGAN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$3,100	\$1,250	\$1,250	0	0.00
B) EMPLOYEE FRINGE BENEFITS	108	242	456	214	88.43
D) OTHER SERVICES & CHARGES	3,289	319	100	-219	-68.65
TOTAL	\$6,497	\$1,811	\$1,806	-5	-0.28

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$32	\$1,811	\$1,806	-5	-0.28
TOTAL	\$32	\$1,811	\$1,806	-5	-0.28

FUND: 244 ECONOMIC DEVELOPMENT CORP  
 ACTIVITY: 72831 FERRO-MET/RIFKIN STEEL PROJECT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$25,790	\$200,000	\$160,500	-39,500	-19.75
TOTAL	\$25,790	\$200,000	\$160,500	-39,500	-19.75

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$636	\$5,000	\$500	-4,500	-90.00
Z) OTHER REVENUES		195,000	160,000	-35,000	-17.95
TOTAL	\$636	\$200,000	\$160,500	-39,500	-19.75

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 244 ECONOMIC DEVELOPMENT CORP  
 ACTIVITY: 72832 RENEWABLE ENERGY PARK

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$523,459	\$557,407		-557,407	-100.00
X) CAPITAL OUTLAY	3,974,381	1,857,185		-1,857,185	-100.00
TOTAL	\$4,497,840	\$2,414,592		-2,414,592	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$4,304,591	\$2,414,592		-2,414,592	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	192,941			0	0.00
X) REIMBURSEMENTS	1,787			0	0.00
TOTAL	\$4,499,319	\$2,414,592		-2,414,592	-100.00



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 245 PUBLIC IMPROVEMENT  
 ACTIVITY: 44400 GENERAL IMPROVEMENTS

DESCRIPTION:

THIS FUND IS USED TO ACCOUNT FOR THE MONEY SET ASIDE FOR PUBLIC IMPROVEMENT PROJECTS. THE PROJECTS ARE EVALUATED AND PRIORITIZED DURING THE ANNUAL UPDATE OF THE CAPITAL IMPROVEMENT PLAN AND APPROVED FOR IMPLEMENTATION BASED ON AVAILABILITY OF RESOURCES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$626,485	\$52,200	\$78,480	26,280	50.34
X) CAPITAL OUTLAY	203,103	942,345	631,324	-311,021	-33.01
TOTAL	\$829,588	\$994,545	\$709,804	-284,741	-28.63

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$3,677			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,638,975	159,500	165,000	5,500	3.45
X) REIMBURSEMENTS	92,055			0	0.00
Z) OTHER REVENUES		835,045	544,804	-290,241	-34.76
TOTAL	\$1,734,707	\$994,545	\$709,804	-284,741	-28.63

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 247 COURTHOUSE PRESERVATION TECH  
 ACTIVITY: 44450 COURTHOUSE PRESERVATION TECH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$250,000	\$190,800	\$225,800	35,000	18.34
X) CAPITAL OUTLAY	37,735	35,000		-35,000	-100.00
TOTAL	\$287,735	\$225,800	\$225,800	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
H) CHARGES FOR SERVICES-FEES	\$184,338	\$206,000	\$206,000	0	0.00
M) INTEREST EARNED	639	1,200	1,200	0	0.00
Z) OTHER REVENUES		18,600	18,600	0	0.00
TOTAL	\$184,977	\$225,800	\$225,800	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 250 ANIMAL CONTROL  
 ACTIVITY: 43000 ANIMAL CONTROL

DESCRIPTION:

THE COUNTY ANIMAL CARE DEPARTMENT HAS PRIMARY RESPONSIBILITY FOR ENFORCEMENT OF STATE AND COUNTY ANIMAL CONTROL LAWS. IT HAS CUSTODIAL CHARGE OF LOST OR STRAYED ANIMALS IN THE COUNTY AND IS RESPONSIBLE FOR EUTHANIZATION, RECLAMATION, OR ADOPTION OF SAID ANIMALS. THIS DEPARTMENT ALSO MEETS REGULARLY WITH THE ANIMAL CARE ADVISORY COUNCIL AND VARIOUS VOLUNTEER AGENCIES TO ASSIST IN MEETING THE NEEDS WITHIN THE COMMUNITY. EDUCATIONAL PROGRAMS ARE PROVIDED AS A PROACTIVE APPROACH TO PREVENTING ANIMAL COMPLAINTS AND CONCERNS. AN AFTER HOURS SERVICE IS PROVIDED TO ENSURE 24 HOUR COVERAGE OF ANIMAL RELATED EMERGENCIES.

SERVICES PROVIDED:

- 1 ANSWER CITIZEN'S REQUEST FOR ASSISTANCE REGARDING THE CAPTURE OF LOST OR STRAY ANIMALS, RETRIEVING DEAD OR DISEASED ANIMALS, AND RESPOND TO OTHER COMPLAINTS CONCERNING ANIMALS.
- 2 INSPECTION AND LICENSING OF DOG KENNELS. CANVAS SAGINAW COUNTY TO INSURE COMPLIANCY OF INDIVIDUAL DOG LICENSING.
- 3 INVESTIGATE ANIMAL BITES AND QUARANTINE BITE ANIMALS. WHEN QUARANTINE IS NOT APPROPRIATE, ENSURE SPECIMEN IS SENT FOR TESTING IN A TIMELY MANNER.
- 4 ADOPT, RECLAIM, OR EUTHANIZE AND DISPOSE OF ANIMALS HOUSED AT THE ANIMAL CONTROL FACILITY.
- 5 CONDUCT PUBLIC EDUCATION PROGRAMS REGARDING ANIMAL CONTROL, BITE PREVENTION, PET THERAPY PROGRAMS, AND PROPER ANIMAL CARE.
- 6 ASSIST PUBLIC HEALTH AND SAFETY AGENCIES SUCH AS; POLICE, FIRE, AND AMBULANCE DEPARTMENTS AND PROVIDE 24 HOUR ANIMAL EMERGENCY SERVICE.
- 7 INVESTIGATE COMPLAINTS FOR ANIMAL CRUELTY AND TAKE APPROPRIATE ACTION FOR CORRECTION OR PROSECUTION.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
ANIMALS ADOPTED	705	856	500	600
ANIMALS RECLAIMED	312	384	350	350
ANIMALS TRANSFERRED		243	1,300	1,300
ANIMALS EUTHANIZED	3,038	3,104	1,500	1,500
ANIMALS HANDLED	4,055	5,726	5,000	5,000
TOTAL COMPLAINT CALLS	12,418	9,855	10,000	10,000
BITE CASES	344	613	500	500
DEAD ANIMALS	1,441	1,104	1,200	1,200
CRUELTY CALLS	1,218	1,003	1,000	1,000
ORDINANCE CITATIONS	512	351	450	450
NON-CONFINED STRAY CALLS	2,974	2,021	2,500	2,500
NEIGHBORHOOD COMPLAINTS	1,192	817	1,000	1,000
MILES PATROLLED	65,009	60,596	65,000	65,000

GOALS OR OBJECTIVES:

INCREASE ADOPTIONS AND TRANSFERS TO DECREASE THE EUTHANASIA RATE. MAINTAIN AND IMPROVE WORKING ENVIRONMENT WITH VOLUNTEER PROGRAM. PRIORITIZE SERVICES AND MAKE PROGRAM CHANGES AS NEEDED. MAINTAIN STAFFING LEVELS, PROGRAMS, AND SERVICES TO SAGINAW COUNTY RESIDENTS.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 250 ANIMAL CONTROL  
 ACTIVITY: 43000 ANIMAL CONTROL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$320,906	\$315,028	\$316,759	1,731	0.55
B) EMPLOYEE FRINGE BENEFITS	235,010	290,592	270,787	-19,805	-6.82
C) OPERATING SUPPLIES	37,476	26,135	67,900	41,765	159.80
D) OTHER SERVICES & CHARGES	185,095	256,465	258,753	2,288	0.89
X) CAPITAL OUTLAY		15,000	40,000	25,000	166.67
TOTAL	\$778,487	\$903,220	\$954,199	50,979	5.64

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$719,641	\$711,668	\$711,299	-369	-0.05
B) BUSINESS LICENSES & PERMITS	21,935	22,500	22,000	-500	-2.22
G) CHARGES FOR SERVICES-COSTS	13,627	24,000	13,000	-11,000	-45.83
H) CHARGES FOR SERVICES-FEES	24,767	23,050	17,900	-5,150	-22.34
J) CHARGES FOR SERVICES-SALES	9,515	30,000	50,000	20,000	66.67
W) CONTRIBUTIONS FROM OTHER FUND			140,000	140,000	100.00
Z) OTHER REVENUES		92,002		-92,002	-100.00
TOTAL	\$789,485	\$903,220	\$954,199	50,979	5.64

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	ANIMAL CONTROL DIRECTOR	1.00
S11	VETERINARY TECHNICIAN ASSIST.	1.00
T11	ANIMAL CONTROL OFFICER	4.00
T09	RECEPTIONIST/DISP./SECRETARY	1.00
AUTHORIZED POSITION TOTAL		7.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 250 ANIMAL CONTROL  
 ACTIVITY: 43001 COMPANION ANIMAL WELFARE GRANT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$10,000	\$10,000	0	0.00
TOTAL		\$10,000	\$10,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS		\$10,000	\$10,000	0	0.00
TOTAL		\$10,000	\$10,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 250 ANIMAL CONTROL  
 ACTIVITY: 43099 ANIMAL SHELTER DONATIONS-RESTR

DESCRIPTION:

DONATIONS ASSIST EACH YEAR IN PROVIDING FOR ANIMAL COMFORT AND CARE. DONATIONS COME FROM BOTH THE PRIVATE AND BUSINESS SECTOR.

SERVICES PROVIDED:

- 1 VACCINES AND TESTING FOR ANIMALS.
- 2 DONATIONS ARE USED EXCLUSIVELY FOR THE BENEFIT OF IMPROVING CONDITIONS FOR THE ANIMALS.
- 3 FOR 2013, DONATION MONEY WILL ALSO BE USED TO SEAL COAT THE KENNEL FLOORS. THIS WILL ENSURE WE WILL BE ABLE TO PROPERLY CLEAN THE FLOORS SO AS TO PREVENT THE TRANSMISSION OF DISEASE.

GOALS OR OBJECTIVES:

TO CONTINUE GOOD PUBLIC RELATIONS AND PRESENTATIONS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$4,100	\$6,600	\$15,000	8,400	127.27
X) CAPITAL OUTLAY	2,909			0	0.00
TOTAL	\$7,009	\$6,600	\$15,000	8,400	127.27

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
U) CONTRIB & DONAT-PUB & PRIVATE	\$17,976	\$6,600	\$15,000	8,400	127.27
TOTAL	\$17,976	\$6,600	\$15,000	8,400	127.27

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 250 ANIMAL CONTROL  
 ACTIVITY: 43350 SPAY/NEUTER PROGRAM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$14,565	\$4,000	-10,565	-72.54
TOTAL		\$14,565	\$4,000	-10,565	-72.54

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
L) FINES & FORFEITS			\$4,000	4,000	100.00
W) CONTRIBUTIONS FROM OTHER FUND		14,565		-14,565	-100.00
TOTAL		\$14,565	\$4,000	-10,565	-72.54

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 252 LAND REUTILIZATION FUND  
 ACTIVITY: 25150 LAND REUTILIZATION

DESCRIPTION:

FUNDS IN THIS ACCOUNTS TRANSFER TO LAND BANK

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$582,787	\$610,083	\$868,768	258,685	42.40
TOTAL	\$582,787	\$610,083	\$868,768	258,685	42.40

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
W) CONTRIBUTIONS FROM OTHER FUND	\$582,787	\$610,083	\$868,768	258,685	42.40
TOTAL	\$582,787	\$610,083	\$868,768	258,685	42.40



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 254 SMALL CITIES REUSE  
 ACTIVITY: 72813 ECONOMIC DEV COMMISSION

DESCRIPTION:

SAGINAW FUTURE IS THE UMBRELLA AGENCY FOR DELIVERY OF BUSINESS SERVICES IN THE AREAS OF DEVELOPMENT AND PROCUREMENT OF GOVERNMENT CONTRACTS. THIS FUND SERVES AS A RESOURCE TO LOCAL BUSINESS IN THE FORM OF LOANS FOR EXPANSION, AND/OR MAINTAINING OPERATIONS AND KEEPING JOBS AND SERVICES IN THE COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$218,352	\$395,325	\$384,433	-10,892	-2.76
TOTAL	\$218,352	\$395,325	\$384,433	-10,892	-2.76

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$57,690	\$50,325	\$39,433	-10,892	-21.64
X) REIMBURSEMENTS	307,566	345,000	345,000	0	0.00
TOTAL	\$365,256	\$395,325	\$384,433	-10,892	-2.76

FUND: 254 SMALL CITIES REUSE  
 ACTIVITY: 74700 ENERGY REDUCTION REVOLVING LOA

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$100,000			0	0.00
TOTAL	\$100,000			0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$1,248			0	0.00
X) REIMBURSEMENTS	1,839			0	0.00
TOTAL	\$3,087			0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 256 REGISTER OF DEEDS AUTOMATION  
 ACTIVITY: 23601 REGISTER OF DEEDS AUTOMATION

DESCRIPTION:

THE REGISTER OF DEEDS AUTOMATION FUND WAS CREATED WITH THE PASSAGE OF ACT NO.698 PUBLIC ACTS OF 2002 WITH THE EFFECTIVE DATE OF MARCH 31, 2003. THE FUND WAS CREATED FOR UPGRADING TECHNOLOGY IN THE REGISTER OF DEEDS OFFICE, WITH PRIORITY GIVEN TO UPGRADING SEARCH CAPABILITIES. UPGRADING INCLUDES THE DESIGN AND PURCHASE OF EQUIPMENT AND SUPPLIES, AND IMPLEMENTATION OF SYSTEMS AND PROCEDURES THAT ALLOW THE REGISTER OF DEEDS TO RECEIVE, ENTER, RECORD, CERTIFY, INDEX, COPY, AND OTHERWISE PROCESS BY AUTOMATED PROCEDURES AND ADVANCED TECHNOLOGY.

SERVICES PROVIDED:

- 1 MAINTAIN A SEPARATE ACCOUNT FOR ALL FUNDS COLLECTED ENCLUDING INTEREST EARNED.
- 2 PURCHASE UPGRADED EQUIPMENT TO ENHANCE OFFICE PROCEDURES AND TO MAINTAIN CURRENT RECORDING STATUS.
- 3 KEEP CURRENT WITH NEW TECHNOLOGY BEING DEVELOPED THAT MAY ADD BETTER SEARCH CAPABILITIES AND RETRIEVAL.
- 4 ADD ADDITIONAL 40 YEARS OF INDEXING CARDS AND IMAGES TO THE COMPUTER SYSTEM GIVING A 50 YEARS SEARCH CAPABILITY.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
PER DIEMS		1,500	1,500	
SUPPLIES	750	10,000	10,000	
CONTRACTUAL SERVICES	25,600	25,000	4,000	
EQUIPMENT REPAIR & MAINT	5,160	35,191	35,191	
MISC EXPENSES	13,390			
EQUIPMENT PURCHASES	27,350	10,104	10,000	
SW LEASES	39,980	2,500	2,500	
INDIRED COST	671	1,958	2,000	
TRAVEL	450	800	800	
MEMBERSHIP & DUES	820	820	820	

GOALS OR OBJECTIVES:

THE GOAL OF THIS FUND IS TO AUTOMATE AS MANY RECORDS THAT IN THE PAST HAVE BEEN KEPT IN BOOKS, INDEXING CARDS AND ON MICROFILM. TO GIVE EASIER ACCESS AND RETRIEVAL TO AS MANY RECORDS AS POSSIBLE. TO DEVELOP ELECTRONIC RECORDING WITH PROPERTY TAX REVERSION DOCUMENTS, STATE AND FEDERAL TAX LIENS.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 256 REGISTER OF DEEDS AUTOMATION  
 ACTIVITY: 23601 REGISTER OF DEEDS AUTOMATION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$45	\$10,000	\$10,000	0	0.00
D) OTHER SERVICES & CHARGES	95,339	136,089	135,457	-632	-0.47
X) CAPITAL OUTLAY	803	31,911	32,543	632	1.98
TOTAL	\$96,187	\$178,000	\$178,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
H) CHARGES FOR SERVICES-FEES	\$197,760	\$175,000	\$175,000	0	0.00
M) INTEREST EARNED	2,511	3,000	3,000	0	0.00
TOTAL	\$200,271	\$178,000	\$178,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 260 E-911 TELEPHONE SURCHARGE  
 ACTIVITY: 32600 E-911 TELEPHONE SURCHARGE

DESCRIPTION:

THE E 9-1-1 SURCHARGE FUND IS PROVIDED FOR THE IMPLEMENTATION OF AN EMERGENCY RESPONSE SYSTEM FOR THE RESIDENTS OF SAGINAW COUNTY. A PORTION OF THIS BUDGET IS TRANSFERRED TO THE SAGINAW COUNTY 9-1-1 COMMUNICATION CENTER AUTHORITY TO COVER PART OF ITS OPERATING EXPENSES. ANY EXCESS BALANCE IN THE FUND IS USED FOR EQUIPMENT. FUNDING FOR THIS PROGRAM IS GENERATED FROM A TELEPHONE SURCHARGE WHICH WAS APPROVED BY COUNTY REFERENDUM PURSUANT TO P.A. 196 OF 1991.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$4,789,656	\$5,098,214	\$5,098,214	0	0.00
TOTAL	\$4,789,656	\$5,098,214	\$5,098,214	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
H) CHARGES FOR SERVICES-FEES	\$4,755,794	\$5,098,214	\$5,098,214	0	0.00
M) INTEREST EARNED	284			0	0.00
TOTAL	\$4,756,078	\$5,098,214	\$5,098,214	0	0.00

FUND: 260 E-911 TELEPHONE SURCHARGE  
 ACTIVITY: 32601 E-911 STATE GRANT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$551,035	\$354,000	\$354,000	0	0.00
TOTAL	\$551,035	\$354,000	\$354,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$392,658	\$350,000	\$350,000	0	0.00
M) INTEREST EARNED	4,133	4,000	4,000	0	0.00
TOTAL	\$396,791	\$354,000	\$354,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 260 E-911 TELEPHONE SURCHARGE  
 ACTIVITY: 32602 911 STATE TRAINING FUND

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$34,230	\$35,500	\$35,500	0	0.00
TOTAL	\$34,230	\$35,500	\$35,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$40,131	\$35,000	\$35,000	0	0.00
M) INTEREST EARNED	243	500	500	0	0.00
TOTAL	\$40,374	\$35,500	\$35,500	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 24300 MOBILE DATA MAINT/REPLACE TECH

DESCRIPTION:

THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC) MANAGES THIS ACCOUNT THROUGH THE SAGINAW COUNTY INFORMATION SYSTEMS AND SERVICES DEPARTMENT. FUNDS ARE USED FOR MAINTAINING A COOPERATIVE COUNTY-WIDE ECITATIONS NETWORK, RECORDS MANAGMENT SYSTEM, PAPERLESS WARRANTS, LEIN, AND MOBILE COMMUNICATIONS EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN MOBILE DATA DEVICES FOR COUNTY-WIDE COOPERATIVE TECHNOLOGY NETWORK
- 2 PROVIDE LEIN ACCESS IN PATROL UNITS ENABLING REDUCED RADIO TRAFFIC
- 3 ALLOW REMOTE ACCESS FROM PATROL UNITS VIA MOBILE DATA DEVICES FOR RECORDS MANAGEMENT.
- 4 PROVIDE A PAPERLESS TRAFFIC ENTRY SYSTEM THROUGH ECITATIONS SOFTWARE. MOBILE ENTRY DIRECTLY TO THE COURTS.
- 5 FUNDS ALLOW AGENCIES TO ACCESS LEIN THROUGH SAGINAW COUNTY'S NETWORK FROM THEIR DESKTOPS.
- 6 OFFICERS CAN COMMUNICATE VIA THEIR MOBILE DATA DEVICES ALLOWING COMMUNICATIONS WITH 911 CENTRAL DISPATCH CAD.

GOALS OR OBJECTIVES:

THE INTENDED FORMATION OF THE SCCJCC IS TO LINK LAW ENFORCEMENT, COURTS, FIRE, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$330,585	\$374,998	\$382,339	7,341	1.96
X) CAPITAL OUTLAY	79,088	125,000	100,000	-25,000	-20.00
TOTAL	\$409,673	\$499,998	\$482,339	-17,659	-3.53

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$2,939		\$3,000	3,000	100.00
U) CONTRIB & DONAT-PUB & PRIVATE	180,000	180,000	180,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	150,000	150,000	150,000	0	0.00
X) REIMBURSEMENTS	38,318		32,000	32,000	100.00
Z) OTHER REVENUES		169,998	117,339	-52,659	-30.98
TOTAL	\$371,257	\$499,998	\$482,339	-17,659	-3.53

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47000 BIRCH RUN VILLAGE

DESCRIPTION:

THE FOLLOWING ACCOUNTS ARE MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THESE FUNDS ARE USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THESE FUNDS HAVE BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	71			0	0.00
TOTAL	\$4,571	\$4,500	\$4,500	0	0.00

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47001 BRIDGEPORT TOWNSHIP

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$6,000	\$6,000	0	0.00
TOTAL		\$6,000	\$6,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS	\$6,000	\$6,000	\$6,000	0	0.00
M) INTEREST EARNED	80			0	0.00
TOTAL	\$6,080	\$6,000	\$6,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47002 CARROLLTON

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	47			0	0.00
TOTAL	\$4,547	\$4,500	\$4,500	0	0.00

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47003 BUENA VISTA TOWNSHIP

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$15,000	\$15,000	0	0.00
TOTAL		\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS	\$15,000	\$15,000	\$15,000	0	0.00
M) INTEREST EARNED	149			0	0.00
TOTAL	\$15,149	\$15,000	\$15,000	0	0.00



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47005 FRANKENMUTH CITY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$7,500	\$7,500	0	0.00
TOTAL		\$7,500	\$7,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	74			0	0.00
TOTAL	\$7,574	\$7,500	\$7,500	0	0.00

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47006 MICHIGAN STATE POLICE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$28,500		-28,500	-100.00
X) CAPITAL OUTLAY	20,665			0	0.00
TOTAL	\$20,665	\$28,500		-28,500	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS	\$28,500	\$28,500		-28,500	-100.00
M) INTEREST EARNED	270			0	0.00
TOTAL	\$28,770	\$28,500		-28,500	-100.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47007 MOTOR CARRIER DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$4,500		-4,500	-100.00
TOTAL		\$4,500		-4,500	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS	\$4,500	\$4,500		-4,500	-100.00
M) INTEREST EARNED	44			0	0.00
TOTAL	\$4,544	\$4,500		-4,500	-100.00

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47008 OAKLEY BRADY VILLAGE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$1,500	\$3,000	1,500	100.00
TOTAL		\$1,500	\$3,000	1,500	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS	\$3,000	\$1,500	\$3,000	1,500	100.00
M) INTEREST EARNED	14			0	0.00
TOTAL	\$3,014	\$1,500	\$3,000	1,500	100.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47009 RICHLAND TOWNSHIP

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	39			0	0.00
TOTAL	\$4,539	\$4,500	\$4,500	0	0.00

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47010 SAGINAW CITY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$1,298	\$48,000	\$37,500	-10,500	-21.88
TOTAL	\$1,298	\$48,000	\$37,500	-10,500	-21.88

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS	\$48,000	\$48,000	\$37,500	-10,500	-21.88
M) INTEREST EARNED	783			0	0.00
TOTAL	\$48,783	\$48,000	\$37,500	-10,500	-21.88

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47011 SAGINAW SHERIFF'S DEPT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$40,500	\$37,500	-3,000	-7.41
TOTAL		\$40,500	\$37,500	-3,000	-7.41

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$754			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	40,500	40,500	37,500	-3,000	-7.41
TOTAL	\$41,254	\$40,500	\$37,500	-3,000	-7.41

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47012 SAGINAW TOWNSHIP

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$30,000	\$30,000	0	0.00
TOTAL		\$30,000	\$30,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS	\$30,000	\$30,000	\$30,000	0	0.00
M) INTEREST EARNED	367			0	0.00
TOTAL	\$30,367	\$30,000	\$30,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47013 SPAULDING TOWNSHIP

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$1,500	\$1,500	0	0.00
TOTAL		\$1,500	\$1,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	12			0	0.00
TOTAL	\$1,512	\$1,500	\$1,500	0	0.00

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47014 ST. CHARLES VILLAGE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	36			0	0.00
TOTAL	\$3,036	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47015 SAGINAW VALLEY STATE UNIVERSIT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$7,500	\$7,500	0	0.00
TOTAL		\$7,500	\$7,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	76			0	0.00
TOTAL	\$7,576	\$7,500	\$7,500	0	0.00

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47016 THOMAS TOWNSHIP

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$6,000	\$6,000	0	0.00
TOTAL		\$6,000	\$6,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS	\$6,000	\$6,000	\$6,000	0	0.00
M) INTEREST EARNED	53			0	0.00
TOTAL	\$6,053	\$6,000	\$6,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47017 TITTABAWASSEE TOWNSHIP

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	52			0	0.00
TOTAL	\$4,552	\$4,500	\$4,500	0	0.00

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47018 CITY OF ZILWAUKEE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	32			0	0.00
TOTAL	\$3,032	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47020 CHESANING VILLAGE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	30			0	0.00
TOTAL	\$3,030	\$3,000	\$3,000	0	0.00

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47021 SAGINAW TWP FIRE DEPARTMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$3,000	\$4,500	1,500	50.00
TOTAL		\$3,000	\$4,500	1,500	50.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS	\$3,000	\$3,000	\$4,500	1,500	50.00
M) INTEREST EARNED	24			0	0.00
TOTAL	\$3,024	\$3,000	\$4,500	1,500	50.00



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47022 VETERAN'S ADMINISTRATION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	20			0	0.00
TOTAL	\$3,020	\$3,000	\$3,000	0	0.00

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47024 KOCHVILLE FIRE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES			\$3,000	3,000	100.00
TOTAL			\$3,000	3,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS			\$3,000	3,000	100.00
TOTAL			\$3,000	3,000	100.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47025 RICHLAND TOWNSHIP FIRE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES			\$1,500	1,500	100.00
TOTAL			\$1,500	1,500	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS			\$1,500	1,500	100.00
TOTAL			\$1,500	1,500	100.00

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47026 TITTABAWASSEE TOWNSHIP FIRE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES			\$3,000	3,000	100.00
TOTAL			\$3,000	3,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS			\$3,000	3,000	100.00
TOTAL			\$3,000	3,000	100.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47027 BIRCH RUN TOWNSHIP FIRE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES			\$1,500	1,500	100.00
TOTAL			\$1,500	1,500	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS			\$1,500	1,500	100.00
TOTAL			\$1,500	1,500	100.00

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47028 FRANKENMUTH FIRE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES			\$1,500	1,500	100.00
TOTAL			\$1,500	1,500	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS			\$1,500	1,500	100.00
TOTAL			\$1,500	1,500	100.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47029 BUENA VISTA FIRE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES			\$3,000	3,000	100.00
TOTAL			\$3,000	3,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS			\$3,000	3,000	100.00
TOTAL			\$3,000	3,000	100.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 264 LOCAL CORRECTION OFFICER TRAIN  
 ACTIVITY: 36250 CORRECTION OFFICER'S TRAINING

DESCRIPTION:

THE TRAINING FEE IS A \$12.00 BOOKING FEE COLLECTED FROM EACH PERSON BOOKED INTO THE SAGINAW COUNTY JAIL. SAGINAW COUNTY SHERIFF'S OFFICE WILL KEEP \$10.00 OF THE \$12.00 FEE WITH THE REMAINING \$2.00 TO BE SENT TO THE STATE TO SUPPORT A STATE TRAINING COORDINATOR AND COUNCIL FOR CORRECTIONS OFFICERS TRAINING. THE TRAINING HOUSE BILLS INVOLVED IN THE COLLECTION OF THE \$12.00 FEES ARE HOUSE BILLS #4515, #4516, AND #4517.

SERVICES PROVIDED:

- 1 TRAINING FUNDS WILL BE USED TO UPDATE CURRENT TRAINING PROGRAMS FOR CORRECTIONS STAFF.
- 2 FUNDS WILL BE USED TO ASSIST IN PAYING FOR OFFICERS TO ATTEND THE CORRECTIONS OFFICERS 160 HOUR CERTIFICATION SCHOOL MANDATED BY THE STATE.
- 3 TO ENHANCE TRAINING, EDUCATION AND ALL ASPECTS OF THE CORRECTIONS OFFICER JOB TO ASSIST IN REDUCING LIABILITY.
- 4 FUNDS CAN BE USED FOR INMATE PROGRAMS AS WELL
- 5 FUNDS CAN ALSO BE USED FOR MENTAL HEALTH PROGRAMS FOR INMATES.
- 6 TO ASSIST IN PURCHASING EQUIPMENT NEEDED TO BETTER TRAIN OFFICERS FOR THEIR JOBS.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
CORRECTIONAL OFFICERS THAT COMPLETED 160 HOURS OF C/O TRAINING.	6	6	6	6
CORRECTION OFFICER'S TRAINING FUNDS EXPENSE	58,155	87,544	85,000	75,000

GOALS OR OBJECTIVES:

TO MEET OR EXCEED STATE MANDATES FOR TRAINING OF CORRECTIONS OFFICERS WORKING WITHIN THE SAGINAW COUNTY JAIL.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$47,097	\$50,000	\$50,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	9,098	9,625	18,135	8,510	88.42
C) OPERATING SUPPLIES	1,320	5,000	5,000	0	0.00
D) OTHER SERVICES & CHARGES	16,309	28,379	28,379	0	0.00
X) CAPITAL OUTLAY	13,717	14,996	13,486	-1,510	-10.07
<b>TOTAL</b>	<b>\$87,541</b>	<b>\$108,000</b>	<b>\$115,000</b>	<b>7,000</b>	<b>6.48</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
H) CHARGES FOR SERVICES-FEES	\$83,990	\$93,000	\$93,000	0	0.00
M) INTEREST EARNED	226			0	0.00
Z) OTHER REVENUES		15,000	22,000	7,000	46.67
<b>TOTAL</b>	<b>\$84,216</b>	<b>\$108,000</b>	<b>\$115,000</b>	<b>7,000</b>	<b>6.48</b>

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 267 AREA RECORDS MANAGEMENT SYSTEM  
 ACTIVITY: 26700 AREA RECORDS MANAGEMENT SYSTEM

DESCRIPTION:

IN DECEMBER 2006, THE SHERIFF'S OFFICE ESTABLISHED THE AREA RECORDS MANAGEMENT SYSTEM (ARMS). SINCE THIS INCEPTION OVER 50 REGIONAL LAW ENFORCEMENT AGENCIES HAVE BECOME PARTICIPANTS. THESE AGENCIES SPAN ACROSS NINE COUNTIES INCLUDING SAGINAW, BAY, TUSCOLA, OGEMAW, OSCODA, GLADWIN, ARENAC, GENESEE, AND SHIAWASSEE. ADDITIONAL AGENCIES HAVE COMMITTED TO JOIN FROM GENESEE COUNTY AND THEIR DEPLOYMENT AND TRAINING WILL BEGIN SHORTLY. THESE SUCCESSES DEMONSTRATE PROPER INFRASTRUCTURE DESIGN AND SUPPORT CONCEPTS.

SERVICES PROVIDED:

- 1 REPORT WRITING
- 2 PROPERTY MANAGEMENT
- 3 CRIME MAPPING
- 4 VEHICLE ADMINISTRATION
- 5 PERSONNEL MANAGEMENT
- 6 TRAINING MANAGEMENT
- 7 EQUIPMENT MANAGEMENT

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
SHERIFF DEPARTMENT REPORT	4,908	5,008	5,000	5,000
ALL PARTICIPANT REPORTS	102,846	97,638	100,000	120,000

GOALS OR OBJECTIVES:

TO PROVIDE A SELF FUNDING CONCEPT THAT PROVIDES A SECURE RECORDS MANAGEMENT AND DATA SHARING SYSTEM FOR ALL LAW ENFORCEMENT AGENCIES THAT PARTICIPATE, TO PROVIDE USER AND AGENCY SUPPORT, TRAINING, UNIFORM CRIME REPORTING, AND TO WORK WITH MOTOROLA IN THE DEVELOPMENT OF A SIMILAR JAIL MANAGEMENT SYSTEM.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 267 AREA RECORDS MANAGEMENT SYSTEM  
 ACTIVITY: 26700 AREA RECORDS MANAGEMENT SYSTEM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$108,610	\$105,495	\$69,540	-35,955	-34.08
B) EMPLOYEE FRINGE BENEFITS	40,382	87,089	57,746	-29,343	-33.69
C) OPERATING SUPPLIES	2,356	10,000	6,000	-4,000	-40.00
D) OTHER SERVICES & CHARGES	130,605	150,897	157,019	6,122	4.06
X) CAPITAL OUTLAY	55,362	15,000		-15,000	-100.00
TOTAL	\$337,315	\$368,481	\$290,305	-78,176	-21.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
K) CHARGES FOR SERVICES-USER FEE	\$207,735	\$194,085	\$229,657	35,572	18.33
M) INTEREST EARNED	1,096	1,000	1,000	0	0.00
X) REIMBURSEMENTS	8,539	16,000	16,000	0	0.00
Z) OTHER REVENUES		157,396	43,648	-113,748	-72.27
TOTAL	\$217,370	\$368,481	\$290,305	-78,176	-21.22

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	ARMS TECHNICAL SERVICE ADMIN	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 268 JAIL RECORDS MANAGEMENT SYSTEM  
 ACTIVITY: 26800 JAIL RECORDS MANAGEMENT SYSTEM

DESCRIPTION:

IN JULY OF 2012, THE SHERIFF'S OFFICE ESTABLISHED THE JAIL RECORDS MANAGEMENT SYSTEM (JRMS). THE VISION OF THIS PROJECT IS TO DEPLOY THIS SOFTWARE TO MULTIPLE COUNTY JAILS. THIS JAIL MANAGEMENT SOFTWARE PLATFORM WILL PROVIDE A COMPETENT APPLICATION FOR MANAGEMENT AND THE CAPACITY TO SHARE CRITICAL CORRECTIONS INFORMATION BETWEEN JAILS AND WITH LAW ENFORCEMENT ENTITIES.

SERVICES PROVIDED:

- 1 INMATE INTAKE AND RELEASE PROCESSING
- 2 CLASSIFICATION AND RISK MANAGEMENT
- 3 INCIDENT REPORT WRITING
- 4 MEDICAL SCREENING MANAGEMENT
- 5 INMATE MOVEMENT AND HOUSING MANAGEMENT

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
TOTAL JAIL BEDS SERVED		120	753	950

GOALS OR OBJECTIVES:

TO DEPLOY AND MAINTAIN A SELF FUNDING AND REVENUE NEUTRAL CONCEPT THAT PROVIDES A SECURE JAIL RECORDS MANAGEMENT AND DATA SHARING SOFTWARE APPLICATION FOR COUNTY JAIL OPERATIONS. TO PROVIDE USER AND AGENCY SUPPORT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$13,139	\$48,069	\$106,800	58,731	122.18
B) EMPLOYEE FRINGE BENEFITS	6,038	37,325		-37,325	-100.00
C) OPERATING SUPPLIES		15,300	10,000	-5,300	-34.64
D) OTHER SERVICES & CHARGES		306,250	98,760	-207,490	-67.75
X) CAPITAL OUTLAY		20,000	10,000	-10,000	-50.00
TOTAL	\$19,177	\$426,944	\$225,560	-201,384	-47.17

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$19,178	\$426,944	\$225,560	-201,384	-47.17
TOTAL	\$19,178	\$426,944	\$225,560	-201,384	-47.17



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 269 LAW LIBRARY  
 ACTIVITY: 14500 LAW LIBRARY

DESCRIPTION:

A COUNTY LAW LIBRARY IS REQUIRED BY STATUTE TO BE PROVIDED FOR USE OF THE CIRCUIT, PROBATE, AND DISTRICT COURTS AND FOR OFFICERS OF THESE COURTS AND/OR PERSONS HAVING BUSINESS IN THESE COURTS. THE LIBRARY IS FUNDED IN PART BY PENAL FINES, WITH THE MAJORITY OF FUNDING COMING FROM THE COUNTY GENERAL FUND.

SERVICES PROVIDED:

- 1 RESEARCH MATERIALS MADE AVAILABLE TO ATTORNEYS, ASSISTANT PROSECUTING ATTORNEYS, GENERAL PUBLIC, AND JUDICIARY OF SAGINAW COUNTY, AND OTHER AGENCIES OF COUNTY GOVERNMENT.

GOALS OR OBJECTIVES:

PROVIDE MICHIGAN STATUTES/CASE LAW BY BOOKS OR ELECTRONICALLY. PROVIDE REGULAR TRAINING TO USERS OF THE LAW LIBRARY MATERIALS. THE SAGINAW COUNTY LAW LIBRARY HAS BEEN MERGED INTO THE SAGINAW PUBLIC LIBRARY SYSTEM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$33,445	\$38,452	\$37,517	-935	-2.43
D) OTHER SERVICES & CHARGES	14,120	14,100	15,035	935	6.63
TOTAL	\$47,565	\$52,552	\$52,552	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
W) CONTRIBUTIONS FROM OTHER FUND	\$47,565	\$52,552	\$52,552	0	0.00
TOTAL	\$47,565	\$52,552	\$52,552	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 271 COUNTY LIBRARY (BOARD)  
 ACTIVITY: 79200 COUNTY LIBRARY-BOARD

DESCRIPTION:

THE FUNCTION OF THE COUNTY LIBRARY BOARD IS TO INSURE THAT COUNTY RESIDENTS ARE PROVIDED WITH LIBRARY SERVICE. FUNDING FOR THIS PURPOSE COMES FROM PENAL FINES. THE BOARD AUTHORIZES PAYMENTS TO THE VARIOUS LIBRARY SYSTEMS IN THE COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$54,087	\$57,000	\$57,000	0	0.00
TOTAL	\$54,087	\$57,000	\$57,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
L) FINES & FORFEITS	\$54,087	\$57,000	\$57,000	0	0.00
TOTAL	\$54,087	\$57,000	\$57,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS  
 ACTIVITY: 67330 MIDLAND SERVICE CENTER

DESCRIPTION:

THE MIDLAND MICHIGAN WORKS! SERVICE CENTER PROVIDES JOB TRAINING SERVICES, EMPLOYMENT SERVICES REGISTRATION, JOB SEARCH CLASSES, AND EMPLOYER SERVICES.

THE CENTER CREATES ONE STOP OR "NO WRONG DOOR" ACCESS TO SERVICES FOR JOB SEEKERS AND EMPLOYERS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES		\$1,000	\$1,000	0	0.00
D) OTHER SERVICES & CHARGES	186,145	184,775	183,300	-1,475	-0.80
TOTAL	\$186,145	\$185,775	\$184,300	-1,475	-0.79

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
W) CONTRIBUTIONS FROM OTHER FUND	\$164,240	\$185,775	\$184,300	-1,475	-0.79
X) REIMBURSEMENTS	21,904			0	0.00
TOTAL	\$186,144	\$185,775	\$184,300	-1,475	-0.79

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS  
 ACTIVITY: 67331 BAY ROAD SERVICE CENTER

DESCRIPTION:

THE SAGINAW BAY ROAD MICHIGAN WORKS! SERVICE CENTER PROVIDES JOB TRAINING SERVICES, EMPLOYMENT SERVICES REGISTRATION, JOB SEARCH CLASSES, AND EMPLOYER SERVICES.

THE CENTER CREATES ONE STOP OR "NO WRONG DOOR" ACCESS TO SERVICES FOR JOB SEEKERS AND EMPLOYERS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$1,008	\$1,000	\$2,041	1,041	104.10
D) OTHER SERVICES & CHARGES	105,396	107,621	78,559	-29,062	-27.01
TOTAL	\$106,404	\$108,621	\$80,600	-28,021	-25.80

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
W) CONTRIBUTIONS FROM OTHER FUND	\$102,445	\$108,621	\$80,600	-28,021	-25.80
X) REIMBURSEMENTS	3,958			0	0.00
TOTAL	\$106,403	\$108,621	\$80,600	-28,021	-25.80

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS  
 ACTIVITY: 67332 NORTHPOINTE CENTER

DESCRIPTION:

THE BAY CITY MICHIGAN WORKS! SERVICE CENTER PROVIDES JOB TRAINING SERVICES, EMPLOYMENT SERVICES REGISTRATION, JOB SEARCH CLASSES, AND EMPLOYER SERVICES.

THE CENTER CREATES ONE STOP OR "NO WRONG DOOR" ACCESS TO SERVICES FOR JOB SEEKERS AND EMPLOYERS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$225	\$4,012	\$4,721	709	17.67
D) OTHER SERVICES & CHARGES	228,864	226,871	227,079	208	0.09
X) CAPITAL OUTLAY	171			0	0.00
TOTAL	\$229,260	\$230,883	\$231,800	917	0.40

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
W) CONTRIBUTIONS FROM OTHER FUND	\$224,368	\$230,883	\$231,800	917	0.40
X) REIMBURSEMENTS	4,893			0	0.00
TOTAL	\$229,261	\$230,883	\$231,800	917	0.40

FUND: 274 MI WORKS-SERVICE CENTERS  
 ACTIVITY: 67333 ST. CHARLES/CHESANING CENTER

DESCRIPTION:

SATELITE SITE WHERE ALL OF MWA MAJOR DIRECT SERVICES ARE ADMINISTERED.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$953		\$400	400	100.00
D) OTHER SERVICES & CHARGES	47,209	48,241	44,400	-3,841	-7.96
X) CAPITAL OUTLAY	3,000			0	0.00
TOTAL	\$51,162	\$48,241	\$44,800	-3,441	-7.13

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
W) CONTRIBUTIONS FROM OTHER FUND	\$51,162	\$48,241	\$44,800	-3,441	-7.13
TOTAL	\$51,162	\$48,241	\$44,800	-3,441	-7.13

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS  
 ACTIVITY: 67334 SAGINAW SERVICE CENTER

DESCRIPTION:

ONE-STOP SERVICE CENTER WHERE ALL MAJOR MWA DIRECT SERVICES ARE ADMINISTERED.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES		\$150	\$100	-50	-33.33
D) OTHER SERVICES & CHARGES	3,552	64,550	6,100	-58,450	-90.55
TOTAL	<u>\$3,552</u>	<u>\$64,700</u>	<u>\$6,200</u>	<u>-58,500</u>	<u>-90.42</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
W) CONTRIBUTIONS FROM OTHER FUND	\$3,552	\$64,700	\$6,200	-58,500	-90.42
TOTAL	<u>\$3,552</u>	<u>\$64,700</u>	<u>\$6,200</u>	<u>-58,500</u>	<u>-90.42</u>

FUND: 274 MI WORKS-SERVICE CENTERS  
 ACTIVITY: 67335 E. GENESEE SERVICE CENTER

DESCRIPTION:

SAGINAW ONE STOP SERVICE CENTER. SERVICE CENTER TO PROVIDE SERVICES TO JOB SEEKERS AND EMPLOYERS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$64,371	\$415,350	350,979	545.24
X) CAPITAL OUTLAY		278,536		-278,536	-100.00
TOTAL		<u>\$342,907</u>	<u>\$415,350</u>	<u>72,443</u>	<u>21.13</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
W) CONTRIBUTIONS FROM OTHER FUND		\$342,907	\$415,350	72,443	21.13
TOTAL		<u>\$342,907</u>	<u>\$415,350</u>	<u>72,443</u>	<u>21.13</u>

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
ACTIVITY: 67401 MICHIGAN WORKS ADMINISTRATION

DESCRIPTION:

SAGINAW COUNTY (AS GRANT RECIPIENT), IN COORDINATION WITH BAY AND MIDLAND COUNTIES AND THE WORKFORCE DEVELOPMENT BOARD, OVERSEE THE DEPARTMENT. THE MICHIGAN WORKS! OFFICE IS RESPONSIBLE FOR ADMINISTERING FEDERAL AND STATE PROGRAMS OPERATED BY COLLEGES, SCHOOLS, AND AGENCIES WITHIN SAGINAW, MIDLAND AND BAY COUNTIES. PROGRAMS ADMINISTERED ARE: WORK FIRST, FOOD STAMP TRAINING AND ENHANCED TECHNICAL VOCATIONAL TRAINING, WIA; ADULT, YOUTH, DISLOCATED WORKER AND TRADE ASSISTANCE, REEMPLOYMENT SERVICES, THE INCUMBENT WORKER PROGRAM, EMPLOYMENT SERVICE.

SERVICES PROVIDED:

- 1 PROVIDE ADMINISTRATION AND FISCAL CONTROL FOR OVER \$13,000,000 IN FEDERAL AND STATE JOB TRAINING GRANT FUNDS.
- 2 PROVIDE OVERSIGHT OF TWENTY DIVERSE STATE AND FEDERAL TRAINING PROGRAMS.
- 3 PROVIDE TRAINING AND TECHNICAL ASSISTANCE TO AREA COLLEGES, SCHOOLS, AND AGENCIES TO PROVIDE CONTINUOUS PROGRAM IMPROVEMENT.
- 4 PROCURE AND IMPLEMENT AREA MICHIGAN WORKS! SERVICE CENTERS.
- 5 COORDINATE PROGRAM OPERATION TO AVOID DUPLICATION AND INCREASE THE QUALITY OF THE PROGRAMS OFFERED.
- 6 PREPARE GRANT APPLICATIONS TO INCREASE LOCAL AVAILABILITY OF JOB TRAINING PROGRAMS

GOALS OR OBJECTIVES:

PLACEMENT OF PARTICIPANTS IN JOBS WHICH PROVIDE ECONOMIC SELF SUFFICIENCY THROUGH: 1) JOB RELATED TRAINING; 2) COORDINATION OF SERVICES; 3) COORDINATION WITH EMPLOYERS TO PROVIDE JOB OPPORTUNITIES; 4) CASE MANAGEMENT TO RESOLVE BARRIERS. DEVELOP CUSTOMER SATISFACTION SURVEY MEASURING PROGRAM QUALITY, EXPAND TRI-COUNTY PUBLIC & BUSINESS AWARENESS, AND ATTAIN PERFORMANCE STANDARDS.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67401 MICHIGAN WORKS ADMINISTRATION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$663,086	\$743,118	\$698,848	-44,270	-5.96
B) EMPLOYEE FRINGE BENEFITS	309,798	386,703	429,781	43,078	11.14
C) OPERATING SUPPLIES	13,788	8,100	7,100	-1,000	-12.35
D) OTHER SERVICES & CHARGES	365,383	310,877	194,085	-116,792	-37.57
X) CAPITAL OUTLAY	7,263			0	0.00
TOTAL	\$1,359,318	\$1,448,798	\$1,329,814	-118,984	-8.21

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
X) REIMBURSEMENTS	\$1,359,319	\$1,448,798	\$1,329,814	-118,984	-8.21
TOTAL	\$1,359,319	\$1,448,798	\$1,329,814	-118,984	-8.21

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	CONSORTIUM DIRECTOR OF JTPA	1.00
H11	ASSISTANT DIRECTOR - JTPA	1.00
H11	ASSISTANT DIRECTOR OF JTPA	1.00
H09	SUPV./ACCTG/AUDIT/PROG. EVAL.	1.00
I09	WORKSTA COOR II/PROG PLAN COOR	.60
I08	ACCOUNTANT II	1.00
I08	PROGRAM PLANNER/COORDINATOR	6.00
I07	ACCOUNTANT I	.60
T11	STENO SECRETARY II	1.00
T08	ACCOUNT CLERK I/II	.75
AUTHORIZED POSITION TOTAL		13.95



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67403 WIA SWA EARN & LEARN

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$213,926	\$213,928	\$213,928	0	0.00
TOTAL	\$213,926	\$213,928	\$213,928	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$213,926	\$213,928	\$213,928	0	0.00
TOTAL	\$213,926	\$213,928	\$213,928	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67405 E & L - MOTT (EARN & LEARN)

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$142,144	\$600,000	\$600,000	0	0.00
TOTAL	\$142,144	\$600,000	\$600,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
U) CONTRIB & DONAT-PUB & PRIVATE	\$142,144	\$600,000	\$600,000	0	0.00
TOTAL	\$142,144	\$600,000	\$600,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67408 E&L-OS (EARN & LEARN) OPEN SOC

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$154,641	\$300,000	\$300,000	0	0.00
TOTAL	\$154,641	\$300,000	\$300,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
U) CONTRIB & DONAT-PUB & PRIVATE	\$154,641	\$300,000	\$300,000	0	0.00
TOTAL	\$154,641	\$300,000	\$300,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67410 REEMPLOYMENT SERVICES

DESCRIPTION:

THIS ACTIVITY HAS BEEN DISCONTINUED BY MDLEG

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$54,993	\$385,818	\$383,686	-2,132	-0.55
TOTAL	\$54,993	\$385,818	\$383,686	-2,132	-0.55

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$54,993	\$385,818	\$383,686	-2,132	-0.55
TOTAL	\$54,993	\$385,818	\$383,686	-2,132	-0.55

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67423 INFORMATION TECHNOLOGY

DESCRIPTION:

MAINTENANCE AND DEVELOPMENT OF MWA INFORMATION SYSTEM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$14,172	\$22,800	\$25,400	2,600	11.40
D) OTHER SERVICES & CHARGES	130,935	132,200	174,200	42,000	31.77
X) CAPITAL OUTLAY	26,562			0	0.00
TOTAL	\$171,669	\$155,000	\$199,600	44,600	28.77

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
X) REIMBURSEMENTS	\$171,670	\$155,000	\$199,600	44,600	28.77
TOTAL	\$171,670	\$155,000	\$199,600	44,600	28.77

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67428 EMPLOYMENT SERVICE

DESCRIPTION:

PROVIDING CORE LEVEL EMPLOYMENT SERVICES TO JOB SEEKERS ENTERING MWA ONE STOP SERVICE CENTERS AND MEDIATED SERVICES TO ELIGIBLE JOB SEEKERS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$729,185	\$722,706	\$527,567	-195,139	-27.00
TOTAL	\$729,185	\$722,706	\$527,567	-195,139	-27.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$725,268	\$722,706	\$527,567	-195,139	-27.00
X) REIMBURSEMENTS	3,917			0	0.00
TOTAL	\$729,185	\$722,706	\$527,567	-195,139	-27.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67433 MICHIGAN DEPT CR. MDCD

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$1,315	\$2,135	\$2,135	0	0.00
TOTAL	\$1,315	\$2,135	\$2,135	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
X) REIMBURSEMENTS	\$1,315	\$2,135	\$2,135	0	0.00
TOTAL	\$1,315	\$2,135	\$2,135	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67435 WIA-ADULT

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICE TO WIA ELIGIBLE JOB SEEKERS INTENDED TO LEAD TO EMPLOYMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$1,270,245	\$1,225,287	\$1,606,488	381,201	31.11
TOTAL	\$1,270,245	\$1,225,287	\$1,606,488	381,201	31.11

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$1,263,299	\$1,225,287	\$1,606,488	381,201	31.11
M) INTEREST EARNED	132			0	0.00
X) REIMBURSEMENTS	6,813			0	0.00
TOTAL	\$1,270,244	\$1,225,287	\$1,606,488	381,201	31.11

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67436 WIA-YOUTH

DESCRIPTION:

TO PROVIDE CORE AND INTENSIVE SERVICES TO HIGH SCHOOL-AGE AND YOUNG ADULTS INTENDED TO RESULT IN EMPLOYMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$1,236,267	\$1,224,330	\$1,431,148	206,818	16.89
TOTAL	\$1,236,267	\$1,224,330	\$1,431,148	206,818	16.89

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$1,236,071	\$1,224,330	\$1,431,148	206,818	16.89
M) INTEREST EARNED	195			0	0.00
TOTAL	\$1,236,266	\$1,224,330	\$1,431,148	206,818	16.89

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67437 WIA-DISLOCATED

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO WIA ELIGIBLE DISLOCATED JOB SEEKERS INTENDED TO RESULT IN EMPLOYMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$1,042,379	\$1,125,764	\$1,317,488	191,724	17.03
TOTAL	\$1,042,379	\$1,125,764	\$1,317,488	191,724	17.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$1,035,405	\$1,125,764	\$1,317,488	191,724	17.03
M) INTEREST EARNED	104			0	0.00
X) REIMBURSEMENTS	6,869			0	0.00
TOTAL	\$1,042,378	\$1,125,764	\$1,317,488	191,724	17.03

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67438 WIA-ADMINISTRATION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$497,568	\$827,859	\$584,106	-243,753	-29.44
TOTAL	\$497,568	\$827,859	\$584,106	-243,753	-29.44

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$497,302	\$827,859	\$584,106	-243,753	-29.44
M) INTEREST EARNED	265			0	0.00
TOTAL	\$497,567	\$827,859	\$584,106	-243,753	-29.44

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67440 STRATEGIC PLANNING-MI WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES		\$800	\$200	-600	-75.00
D) OTHER SERVICES & CHARGES	660	169,650	170,387	737	0.43
TOTAL	\$660	\$170,450	\$170,587	137	0.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS		\$170,450	\$170,587	137	0.08
E) STATE GRANTS	660			0	0.00
TOTAL	\$660	\$170,450	\$170,587	137	0.08

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67450 WIA-PERFORMANCE INCENTIVE

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO WIA ELIGIBLE JOB SEEKERS INTENDED TO RESULT IN EMPLOYMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$2,637	\$2,637	0	0.00
TOTAL		\$2,637	\$2,637	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS		\$2,637	\$2,637	0	0.00
TOTAL		\$2,637	\$2,637	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67451 WIA - SERV CNTR OPER

DESCRIPTION:

TO MAINTAIN AND UPGRADE ONE STOP SERVICE CENTERS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$96,705			0	0.00
TOTAL	\$96,705			0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$96,698			0	0.00
M) INTEREST EARNED	7			0	0.00
TOTAL	\$96,705			0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67453 WIA-TEMP ASST FOR NEEDY FAMILY

DESCRIPTION:

PROGRAM TO PROVIDE SERVICES TO TANF RECIPIENTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$183,872	\$199,513		-199,513	-100.00
TOTAL	\$183,872	\$199,513		-199,513	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$183,870	\$199,513		-199,513	-100.00
M) INTEREST EARNED	1			0	0.00
TOTAL	\$183,871	\$199,513		-199,513	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67457 WIA ARRA SC EFFICIENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$87,947	\$87,947	0	0.00
TOTAL		\$87,947	\$87,947	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS		\$87,947	\$87,947	0	0.00
TOTAL		\$87,947	\$87,947	0	0.00



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67458 TESTING AND CERTIFICATION

DESCRIPTION:

NCRC TESTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$65,100	\$52,321	-12,779	-19.63
TOTAL		\$65,100	\$52,321	-12,779	-19.63

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
X) REIMBURSEMENTS		\$65,100	\$52,321	-12,779	-19.63
TOTAL		\$65,100	\$52,321	-12,779	-19.63

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67460 MWA MARKETING

DESCRIPTION:

MWA EMPLOYER OUTREACH ACTIVITIES

SERVICES PROVIDED:

1 EMPLOYER OUTREACH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$1,954	\$6,000	\$1,000	-5,000	-83.33
D) OTHER SERVICES & CHARGES	33,173	34,000	24,000	-10,000	-29.41
TOTAL	\$35,127	\$40,000	\$25,000	-15,000	-37.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
X) REIMBURSEMENTS	\$35,127	\$40,000	\$25,000	-15,000	-37.50
TOTAL	\$35,127	\$40,000	\$25,000	-15,000	-37.50

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67461 BUSINESS SERVICE TEAM (BST)

DESCRIPTION:

BUSINESS SERVICE TEAM TO PROVIDE CORE SERVICES TO EMPLOYERS.

SERVICES PROVIDED:

- 1 EMPLOYER OUTREACH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$794	\$4,000	\$3,500	-500	-12.50
D) OTHER SERVICES & CHARGES	19,185	16,000	11,500	-4,500	-28.13
X) CAPITAL OUTLAY	19			0	0.00
TOTAL	\$19,998	\$20,000	\$15,000	-5,000	-25.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
X) REIMBURSEMENTS	\$20,000	\$20,000	\$15,000	-5,000	-25.00
TOTAL	\$20,000	\$20,000	\$15,000	-5,000	-25.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67466 CONTRACT STAFF TRAINING

DESCRIPTION:

TECHNICAL TRAINING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$9,728	\$15,000		-15,000	-100.00
TOTAL	\$9,728	\$15,000		-15,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
X) REIMBURSEMENTS	\$9,728	\$15,000		-15,000	-100.00
TOTAL	\$9,728	\$15,000		-15,000	-100.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67470 NWLB-STWD

DESCRIPTION:

NWLB JOB TRAINING PROGRAM FOR DISPLACED WORKERS AND INCUMBENT WORKERS SEEKING BETTER JOBS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$39,058	\$39,058	0	0.00
TOTAL		\$39,058	\$39,058	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS		\$39,058	\$39,058	0	0.00
TOTAL		\$39,058	\$39,058	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67471 NWLB-EMP SVS

DESCRIPTION:

NWLB PROGRAM TO ASSIST DISPLACED WORKERS AND INCUMBENT WORKERS TRAIN FOR JOBS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$19,408	\$19,408	0	0.00
TOTAL		\$19,408	\$19,408	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS		\$19,408	\$19,408	0	0.00
TOTAL		\$19,408	\$19,408	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67472 REGIONAL SKILLS ALLIANCE-CONTR

DESCRIPTION:

FUNDS TO SUPPORT HEALTH CARE REGIONAL SKILLS ALLIANCE INITIATIVE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$14,303	\$16,061		-16,061	-100.00
TOTAL	\$14,303	\$16,061		-16,061	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
U) CONTRIB & DONAT-PUB & PRIVATE	\$14,303	\$16,061		-16,061	-100.00
TOTAL	\$14,303	\$16,061		-16,061	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67490 SESP-STATE ENG SECTOR PARTNER

DESCRIPTION:

STATE ENERGY SECTOR GRANT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$672,892	\$2,365,355		-2,365,355	-100.00
TOTAL	\$672,892	\$2,365,355		-2,365,355	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$672,892	\$2,365,355		-2,365,355	-100.00
TOTAL	\$672,892	\$2,365,355		-2,365,355	-100.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67492 ECAR YEAR 2

DESCRIPTION:

MICHIGAN WORKS NO LONGER OFFERS THIS SERVICE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$52,702	\$52,700		-52,700	-100.00
TOTAL	\$52,702	\$52,700		-52,700	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$52,699	\$52,700		-52,700	-100.00
M) INTEREST EARNED	2			0	0.00
TOTAL	\$52,701	\$52,700		-52,700	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67497 WP EARN & LEARN(WAGNER PEYSER)

DESCRIPTION:

MICHIGAN WORKS NO LONGER OFFERS THIS PROGRAM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$99,999	\$100,000		-100,000	-100.00
TOTAL	\$99,999	\$100,000		-100,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$99,999	\$100,000		-100,000	-100.00
TOTAL	\$99,999	\$100,000		-100,000	-100.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67499 YOUTH GANG INITIATIVE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$77,142	\$100,000	\$100,000	0	0.00
TOTAL	\$77,142	\$100,000	\$100,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$77,142	\$100,000	\$100,000	0	0.00
TOTAL	\$77,142	\$100,000	\$100,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67606 FOOD STAMPS

DESCRIPTION:

TO PROVIDE JOB SEARCH ACTIVITIES FOR SINGLE PERSONS RECEIVING FOOD ASSISTANCE INTENDED TO RESULT IN EMPLOYMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$161,031	\$196,291	\$161,291	-35,000	-17.83
TOTAL	\$161,031	\$196,291	\$161,291	-35,000	-17.83

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$161,031	\$196,291	\$161,291	-35,000	-17.83
TOTAL	\$161,031	\$196,291	\$161,291	-35,000	-17.83

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67607 FOOD STAMPS SS

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO SINGLE PERSONS RECEIVING FOOD ASSISTANCE AND PARTICIPATING IN THE FOOD ASSISTANCE AND EMPLOYMENT TRAINING PROGRAM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$3,167	\$4,582	\$4,200	-382	-8.34
TOTAL	\$3,167	\$4,582	\$4,200	-382	-8.34

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$3,167	\$4,582	\$4,200	-382	-8.34
TOTAL	\$3,167	\$4,582	\$4,200	-382	-8.34

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67627 GF/GP STATE JET TYPE T

DESCRIPTION:

STATE FUNDED PROGRAM TO ASSIST TANF CASH RECIPIENTS WITH JOB SEARCH, JOB TRAINING, SUPPORTIVE SERVICES AND JOB PLACEMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$815,799	\$815,799	0	0.00
TOTAL		\$815,799	\$815,799	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS		\$815,799	\$815,799	0	0.00
TOTAL		\$815,799	\$815,799	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67637 TRADE

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO DISLOCATED WORKERS ELIGIBLE BECAUSE OF FOREIGN TRADE, INTENDED TO RESULT IN EMPLOYMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$154,247	\$450,000	\$119,000	-331,000	-73.56
D) OTHER SERVICES & CHARGES	793,061	990,740	256,000	-734,740	-74.16
TOTAL	\$947,308	\$1,440,740	\$375,000	-1,065,740	-73.97

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$947,308	\$1,440,740	\$375,000	-1,065,740	-73.97
TOTAL	\$947,308	\$1,440,740	\$375,000	-1,065,740	-73.97

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67638 WORK FIRST SS

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO WORK FIRST JOB SEEKERS TO ASSIST IN JOB SEARCH ACTIVITIES INTENDED TO LEAD TO EMPLOYMENT AND DECREASE DEPENDANCY ON TANF CASH ASSISTANCE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$105,000	\$127,036	\$127,036	0	0.00
TOTAL	\$105,000	\$127,036	\$127,036	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$105,000	\$127,036	\$127,036	0	0.00
TOTAL	\$105,000	\$127,036	\$127,036	0	0.00



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67641 JET-TEMP ASST TO NEEDY FAMILY

DESCRIPTION:

PROVIDE ASSISTANCE TO TANF CASH RECIPIENTS THROUGH JOB SEARCH, JOB TRAINING AND JOB PLACEMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$2,922,795	\$2,738,500	\$2,738,500	0	0.00
X) CAPITAL OUTLAY	69,132			0	0.00
TOTAL	\$2,991,927	\$2,738,500	\$2,738,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$2,980,058	\$2,738,500	\$2,738,500	0	0.00
X) REIMBURSEMENTS	11,868			0	0.00
TOTAL	\$2,991,926	\$2,738,500	\$2,738,500	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67645 MIRSA DONATIONS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$27,000	\$27,000	0	0.00
TOTAL		\$27,000	\$27,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED		\$1,737	\$1,737	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		25,263	25,263	0	0.00
TOTAL		\$27,000	\$27,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67657 TRADE CASE MANAGEMENT

DESCRIPTION:

PROGRAM ENDED

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$56,570	\$364,261	\$364,261	0	0.00
TOTAL	\$56,570	\$364,261	\$364,261	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$56,570	\$364,261	\$364,261	0	0.00
TOTAL	\$56,570	\$364,261	\$364,261	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67659 JET GF/GP

DESCRIPTION:

JOB SEARCH & TRAINING ASSISTANCE TO TANF RECIPIENTS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$726,510	\$689,296	\$689,296	0	0.00
TOTAL	\$726,510	\$689,296	\$689,296	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$726,510			0	0.00
E) STATE GRANTS		689,296	689,296	0	0.00
TOTAL	\$726,510	\$689,296	\$689,296	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67660 WIA SWA - JET SUPPORT

DESCRIPTION:

MICHIGAN WORKS NO LONGER OFFERS THIS PROGRAM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$15,642	\$15,642		-15,642	-100.00
TOTAL	\$15,642	\$15,642		-15,642	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$15,642	\$15,642		-15,642	-100.00
TOTAL	\$15,642	\$15,642		-15,642	-100.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 277 REMONUMENTATION GRANT  
 ACTIVITY: 24500 REMONUMENTATION GRANT

DESCRIPTION:

THE REGISTER OF DEEDS HAS BEEN APPOINTED BY THE BOARD OF COMMISSIONERS TO ACT AS THE GRANT ADMINISTRATOR FOR THE SAGINAW COUNTY REMONUMENTATION PROJECT.

THE STATE SURVEY AND REMONUMENTATION ACT OF 1990 WAS CREATED TO COORDINATE AND IMPLEMENT MONUMENTATION OR REMONUMENTATION OF PROPERTY CONTROLLING CORNERS IN EACH COUNTY THROUGHOUT THE STATE. THE REGISTER OF DEEDS IS AUTHORIZED BY PUBLIC ACT OF 1990 TO COLLECT, DEPOSIT, AND DISBURSE FUNDS. AT THE END OF EACH YEAR, EACH COUNTY MUST SUBMIT A GRANT APPLICATION TO SECURE A PORTION OF THE FUNDS COLLECTED TO CONTINUE THE PROJECT FOR THE FOLLOWING YEAR.

SERVICES PROVIDED:

- 1 TO MAINTAIN AN INDEX CAPABLE OF RETRIEVING INFORMATION ON ALL MONUMENTED OR REMONUMENTED CORNERS.
- 2 TO QUARTERLY DISBURSE FUNDS COLLECTED TO THE MICHIGAN DEPARTMENT OF COMMERCE.
- 3 TO SUBMIT ALL REQUIRED DOCUMENTATION AND REPORT FORMS NECESSARY TO SECURE GRANT FUNDS.
- 4 TO ANNUALLY SUBMIT A GRANT APPLICATION FOR FUNDS NEEDED TO CONTINUE THE PROJECT.
- 5 TO MAINTAIN A PERMANENT FILE OF ALL CORNER DATA INFORMATION, CONTRACTS, BIDS, GRANT AGREEMENTS, BUDGET FORMS, AND RECEIPTS.

ACTIVITY REPORT:

	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
CORNERS COMPLETED		77	75	76

GOALS OR OBJECTIVES:

TO MONUMENT OR REMONUMENT ALL CORNERS THROUGHOUT SAGINAW COUNTY. TO MAINTAIN A COMPUTER INDEX FILE OF ALL CORNER DATA COLLECTED.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$900	\$1,500	\$1,500	0	0.00
B) EMPLOYEE FRINGE BENEFITS	254		254	254	100.00
C) OPERATING SUPPLIES	1,065	3,623	3,409	-214	-5.91
D) OTHER SERVICES & CHARGES	69,542	69,697	69,657	-40	-0.06
TOTAL	\$71,761	\$74,820	\$74,820	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$71,761	\$74,820	\$74,820	0	0.00
TOTAL	\$71,761	\$74,820	\$74,820	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 13111 ADULT FELONY DRUG COURT-SCAO

DESCRIPTION:

IN COMBINATION WITH 278-13112 (MICHIGAN DRUG GRANT-CIRCUIT), IDENTIFY, SCREEN, AND PROVIDE STRUCTURED TREATMENT FOR CRIMINAL DEFENDANTS WHO HAVE CHEMICAL DEPENDENCY WHICH CONTRIBUTES TO THEIR CRIMINAL BEHAVIOR. MEET REGULARLY WITH TREATMENT TEAMS, AND THOSE DEFENDANTS, TO PROVIDE TREATMENT AND ENCOURAGEMENT BUT ALSO TO IMPOSE IMMEDIATE AND APPROPRIATE SANCTIONS WHEN REQUIRED. THESE TWO COMBINED GRANTS TARGET DEFENDANTS RESIDING OUTSIDE THE CITY OF SAGINAW.

SERVICES PROVIDED:

- 1 SCREEN FELONY DEFENDANTS TO IDENTIFY THOSE WHOSE SUBSTANCE ABUSE/DEPENDENCY CONTRIBUTE TO CRIMINAL BEHAVIOR
- 2 PROVIDE INTENSIFIED TREATMENT AND COUNSELING TO INDIVIDUALS ACCEPTED IN THE PROGRAM
- 3 INSURE APPROPRIATE REWARDS BUT ALSO IMPOSE SWIFT SANCTIONS DEPENDING ON SUCCESS OR FAILURE TO PROGRESS, EPISODES OF RELAPSE
- 4 PROVIDE CLOSE MONITORING AND ENCOURAGEMENT
- 5 TARGETS THOSE WHO RESIDE OUTSIDE THE CITY OF SAGINAW

GOALS OR OBJECTIVES:

CONTINUE TO IDENTIFY AND ENROL APPROPRIATE CANDIDATES FOR THE PROGRAM, AND MONITOR PROGRESS. PROVIDE INTENSIVE TREATMENT AND SWIFT SANCTIONS WHEN REQUIRED. PROVIDE INCENTIVES FOR CONTINUED IMPROVEMENT WITHIN THE TREATMENT REGIMEN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES		\$7,500	\$7,500	0	0.00
D) OTHER SERVICES & CHARGES		42,366	42,366	0	0.00
TOTAL		\$49,866	\$49,866	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS		\$49,866	\$49,866	0	0.00
TOTAL		\$49,866	\$49,866	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 13112 MI DRUG CT GRANT PROG-CIRCUIT

DESCRIPTION:

IDENTIFY, SCREEN, AND PROVIDE STRUCTURED TREATMENT FOR CRIMINAL DEFENDANTS WHOSE CHEMICAL DEPENDENCY CONTRIBUTES TO THEIR CRIMINAL BEHAVIOR. MEET REGULARLY WITH TREATMENT TEAMS, AND THESE DEFENDANTS, TO PROVIDE SUPPORT AND ENCOURAGEMENT, BUT ALSO TO IMPOSE IMMEDIATE AND APPROPRIATE SANCTIONS WHEN REQUIRED. THIS GRANT TARGETS OFFENDERS OUTSIDE THE URBAN AREA, IN COMBINATION WITH 278-13111 (ADULT FELONY DRUG COURT-SCAO).

SERVICES PROVIDED:

- 1 SCREEN FELONY DEFENDANTS TO IDENTIFY THOSE WHOSE SUBSTANCE ABUSE/DEPENDENCY CONTRIBUTE TO CRIMINAL BEHAVIOR
- 2 PROVIDE INTENSIFIED TREATMENT AND COUNSELING TO INDIVIDUALS ACCEPTED IN THE PROGRAM
- 3 INSURE APPROPRIATE REWARDS BUT ALSO IMPOSE IMMEDIATE SANCTIONS DEPENDING ON SUCCESS OR FAILLURE TO PROGRES, OR EPISODES OF RELAPSE
- 4 PROVIDE CLOSE MONITORING, ENCOURAGEMENT.
- 5 TARGET THOSE RESIDING OUTSIDE THE CITY OF SAGINAW

GOALS OR OBJECTIVES:

IDENTIFY AND ENROLL APPROPRIATE CANDIDATES FOR THE PROGRAM AND CLOSELY MONITOR PROGRESS. PROVIDE INTENSIVE TREATMENT AND SWIFT SANCTIONS WHEN REQUIRED. PROVIDE INCENTIVES FOR CONTINUED IMPROVEMENT WITHIN THE TREATMENT REGIMEN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES		\$2,900	\$2,900	0	0.00
D) OTHER SERVICES & CHARGES		17,053	17,053	0	0.00
TOTAL		\$19,953	\$19,953	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS		\$19,953	\$19,953	0	0.00
TOTAL		\$19,953	\$19,953	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 13113 URBAN DRUG COURT INITIATIVE--CC

DESCRIPTION:

IDENTIFY, SCREEN, AND PROVIDE STRUCTURED TREATMENT FOR CRIMINAL DEFENDANTS WHO HAVE CHEMICAL DEPENDANCY WHICH CONTRIBUTES TO THEIR CRIMINAL BEHAVIOR. MEET REGULARLY WITH TREATMENT TEAMS, AND THESE DEFENDANTS, TO PROVIDE TREATMENT, AND ENCOURAGEMENT BUT ALSO PROVIDE IMMEDIATE AND APPROPRIATE SANCTIONS WHEN REQUIRED. THIS GRANT TARGETS URBAN AREA-CITY OF SAGINAW.

SERVICES PROVIDED:

- 1 SCREENING OF FELONY DEFENDANTS TO IDENTIFY THOSE WHOSE SUBSTANCE ABUSE/DEPENDANCY CONTRIBUTES TO CRIMINAL BEHAVIOR
- 2 PROVIDE INTENSIFIED TREATMENT AND COUNSELING TO DEFENDANTS ACCEPTED IN THE PROGRAM
- 3 INSURE APPROPRIATE REWARDS BUT ALSO SANCTIONS DEPENDING UPON SUCCESS OR FAILURE TO PROGRESS
- 4 PROVIDE CLOSE MONITORING AND ENCOURAGEMENT
- 5 TARGETS RESIDENTS OF THE CITY OF SAGINAW.

GOALS OR OBJECTIVES:

IDENTIFY AND ENROLL APPROPRIATE CANDIDATES FOR THE PROGRAM, AND MONITOR PROGRESS, PROVIDE INTENSIVE TREATMENT, SWIFT SANCTIONS WHEN REQUIRED. PROVIDE INCENTIVES FOR CONTINUED IMPROVEMENT WITHIN THE TREATMENT REGIMEN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES		\$38,975	\$38,975	0	0.00
D) OTHER SERVICES & CHARGES		185,717	185,717	0	0.00
TOTAL		\$224,692	\$224,692	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS		\$224,692	\$224,692	0	0.00
TOTAL		\$224,692	\$224,692	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 19200 ELECTIONS-CLERK

DESCRIPTION:

THESE ARE SPECIAL CAMPAIGN FINANCE FEES COLLECTED FROM LATE FINES THEY ARE TO BE KEPT IN THIS ACCOUNT FOR CLERK'S OFFICE TO USE FOR ELECTION COSTS.

SERVICES PROVIDED:

- 1 THE COUNTY IS RESPONSIBLE FOR CODING THE MEMORY PACS WHICH ARE USED IN THE VOTING MACHINES IN EACH PRECINCT.
- 2 TABULATION OF RESULTS FOR FEDERAL, STATE, COUNTY AND SCHOOL ELECTIONS IS PERFORMED BY THE COUNTY.
- 3 REPORTS OF RESULTS TO THE STATE ARE PREPARED BY THE COUNTY.

GOALS OR OBJECTIVES:

THE ELECTION MANAGEMENT PROGRAM IS REQUIRED BY THE STATE TO STANDARDIZE ELECTION PROGRAMING AND REPORTING WITHIN THE STATE. SAGINAW COUNTY WILL USE THE TECHNOLOGY AND SOFTWARE TO ENSURE ACCURATE, EFFICIENT AND EXPEDICIOUS PREPARATION, TABULATING AND REPORTING OF ELECTION RESULTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES		\$4,000	\$3,155	-845	-21.13
X) CAPITAL OUTLAY			845	845	100.00
TOTAL		\$4,000	\$4,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
H) CHARGES FOR SERVICES-FEES	\$1,050	\$2,300	\$2,300	0	0.00
Z) OTHER REVENUES		1,700	1,700	0	0.00
TOTAL	\$1,050	\$4,000	\$4,000	0	0.00



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24100 DISTRICT COURT-PARKING

DESCRIPTION:

THE DISTRICT COURT IS THE DESIGNATED COLLECTION AGENCY FOR SAGINAW COUNTY PARKING VIOLATIONS. FINES AND COSTS ARE COLLECTED BY THE TRAFFIC DIVISION OF THE COURT. A DEFAULT JUDGMENT PROVISION HAS BEEN ADDED TO THE ORDINANCE TO ADD ADDITIONAL COSTS FOR NON PAYMENT WHICH GENERATES MORE REVENUE FOR THE COUNTY. IN ADDITION TRAFFIC BENCH WARRANTS ARE GENERATED FOR FAILURE TO PAY ON DEFAULTED CITATIONS. THEY ARE ALSO SENT TO A COLLECTION AGENCY FOR PAYMENT.

SERVICES PROVIDED:

- 1 COLLECT FINES, COSTS AND FEES PAID ON SAGINAW COUNTY ORDINANCE PARKING VIOLATIONS.
- 2 PROCESS DEFAULT JUDGMENTS FOR UNPAID PARKING VIOLATIONS.
- 3 GENERATE BENCH WARRANTS ON DEFAULTED CITATIONS FOR FAILURE TO PAY.
- 4 TRANSFER ALL UNPAID VIOLATIONS MONTHLY TO CREDIT SERVICES OF MICHIGAN FOR FURTHER COLLECTION ATTEMPTS.
- 5 WORK CLOSELY WITH THE COUNTY ENFORCEMENT OFFICER IN RECEIVING AND PROCESSING TICKETS ISSUED DAILY.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
PARKING VIOLATIONS FILED	2,975	2,946	2,709	2,800

GOALS OR OBJECTIVES:

TO PROCESS PAYMENTS OF ALL COUNTY PARKING ORDINANCE VIOLATIONS IN A TIMELY MANNER AND TO SERVICE THE PUBLIC TO THE BEST OF OUR ABILITIES. MAINTAIN CONTACT ON A MONTHLY BASIS WITH CREDIT SERVICES OF MICHIGAN REGARDING TICKETS TURNED OVER FOR COLLECTIONS.

CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
X) CAPITAL OUTLAY	\$584	\$22,000	\$22,000	0	0.00
TOTAL	\$584	\$22,000	\$22,000	0	0.00

SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
L) FINES & FORFEITS	\$16,859	\$7,000	\$7,000	0	0.00
Z) OTHER REVENUES		15,000	15,000	0	0.00
TOTAL	\$16,859	\$22,000	\$22,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24200 DIST COURT-ALCOHOL CASEFLOW

DESCRIPTION:

THE ALCOHOL CASEFLOW FUND WAS CREATED BY THE STATE TO HELP SUBSIDIZE THE DISTRICT COURTS IN THE STATE WITH PROCESSING ALCOHOL AND DRUG RELATED OFFENSES. THE FUNDS ARE DISTRIBUTED YEARLY TO ALL STATE COURTS BASED ON THE VOLUME OF ALCOHOL/DRUG CASES FILED.

SERVICES PROVIDED:

- 1 THE MONEY PROVIDED BY THIS FUND IS TO BE USED TO PURCHASE ITEMS AND/OR EQUIPMENT WHICH WILL BE USED TO HELP EXPEDITE CASE PROCESSING ON DRUNK AND DRUG RELATED CASES.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
ALCOHOL CASEFLOW FUND	80,926	69,642	50,000	50,000

GOALS OR OBJECTIVES:

TO CONTINUE TO UTILIZE THESE FUNDS TO ASSIST IN THE TIMELY CASE PROCESSING OF ALCOHOL AND DRUG RELATED CASES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$21,684	\$26,262	\$28,071	1,809	6.89
B) EMPLOYEE FRINGE BENEFITS	4,137	17,864	8,707	-9,157	-51.26
D) OTHER SERVICES & CHARGES	2,975	15,509	22,435	6,926	44.66
X) CAPITAL OUTLAY		2,578	3,000	422	16.37
TOTAL	\$28,796	\$62,213	\$62,213	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$69,642	\$62,213	\$62,213	0	0.00
TOTAL	\$69,642	\$62,213	\$62,213	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	TRAFFIC CLERK	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24750 JUVENILE JUSTICE CORE COLLABOR

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$4,107	\$4,107	0	0.00
TOTAL		\$4,107	\$4,107	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
Z) OTHER REVENUES		\$4,107	\$4,107	0	0.00
TOTAL		\$4,107	\$4,107	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24801 MI DRUG COURT GRANT PROGRAM 07

DESCRIPTION:

10TH CIRCUIT FAMILY DIVISION AND ITS COLLABORATIVE PARTNERS IN SAGINAW COUNTY HAVE JOINED TOGETHER TO COMBAT THE SUBSTANCE ABUSE PROBLEMS ON THE PART OF PARENTS AS A PRIMARY ISSUE IN CASES OF CHILD ABUSE AND NEGLECT. WITH A SUPPORTIVE STRUCTURE AND POSITIVE REINFORCEMENT BEING USED TO EFFECTUATE CHANGE, THE FAMILY DEPENDENCY TREATMENT COURT WILL BE ABLE TO ADDRESS ADULT SUBSTANCE ABUSE IN A MEANINGFUL WAY THAT IS WITHIN AN ACCEPTABLE LEGAL FRAME.

SERVICES PROVIDED:

- 1 SCREENING AND ELIGIBILITY CRITERIA
- 2 CLINICAL ASSESSMENTS
- 3 CASE PROCESSING
- 4 TREATMENT CONTINUUM AND PLAN
- 5 INCENTIVES AND SANCTIONS

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
FAMILIES SERVICED	16	15	13	

GOALS OR OBJECTIVES:

THE PRIMARY GOALS AND OUTCOMES OF THE FAMILY DEPENDENCE TREATMENT COURT ARE: ACHIEVING PERMANENCY-FAMILY REUNIFICATION, APPROPRIATE SERVICES-IDENTIFYING SERVICE GAPS AND PROVIDING SERVICES, REDUCING ADULT SUBSTANCE ABUSE, INCREASING SELF SUFFICIENCY, ESTABLISHING COMMUNITY RESOURCES, ESTABLISHING SERVICES THAT SUPPORT INDIVIDUAL NEEDS AND CREATING A COLLABORATIVE LOCAL SUBSTANCE ABUSE APPROACH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$5,457	\$9,200	\$9,200	0	0.00
D) OTHER SERVICES & CHARGES	20,500	40,600	20,800	-19,800	-48.77
TOTAL	\$25,957	\$49,800	\$30,000	-19,800	-39.76

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$25,855	\$30,000	\$30,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	150			0	0.00
X) REIMBURSEMENTS		19,800		-19,800	-100.00
TOTAL	\$26,005	\$49,800	\$30,000	-19,800	-39.76

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24803 DRUG COURT GRANT-DHS

DESCRIPTION:

10TH CIRCUIT FAMILY DIVISION AND ITS COLLABORATIVE PARTNERS IN SAGINAW COUNTY HAVE JOINED TOGETHER TO COMBAT THE SUBSTANCE ABUSE PROBLEMS ON THE PART OF PARENTS AS A PRIMARY ISSUE IN CASES OF CHILD ABUSE AND NEGLECT. WITH A SUPPORTIVE STRUCTURE AND POSITIVE REINFORCEMENT BEING USED TO EFFECTUATE CHANGE, THE FAMILYDEPENDENCY TREATMENT COURT WILL BE ABLE TO ADDRESS ADULT SUBSTANCE ABUSE IN A MEANINGFUL WAY THAT IS WITHIN AN ACCEPTABLE LEGAL FRAME.

SERVICES PROVIDED:

- 1 SCREENING AND ELIGIBILITY CRITERIA
- 2 CLINICAL ASSESSMENTS
- 3 CASE PROCESSING
- 4 TREATMENT CONTINUUM AND PLAN

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$740	\$7,004		-7,004	-100.00
D) OTHER SERVICES & CHARGES	27,889	50,945		-50,945	-100.00
TOTAL	\$28,629	\$57,949		-57,949	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$28,629	\$57,949		-57,949	-100.00
TOTAL	\$28,629	\$57,949		-57,949	-100.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24804 DISPROPORTIONATE MINORITY CONT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$134,469	\$32,000	\$32,000	0	0.00
X) CAPITAL OUTLAY	1,965			0	0.00
<b>TOTAL</b>	<b>\$136,434</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>0</b>	<b>0.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$135,462			0	0.00
F) LOCAL GRANTS		32,000	32,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	972			0	0.00
<b>TOTAL</b>	<b>\$136,434</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>0</b>	<b>0.00</b>

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24818 JABG-TRUAN EARLY INTER PRO IX

DESCRIPTION:

THIS FUND ACCOUNTS FOR ACTIVITIES TO REDUCE THE AMOUNT OF SCHOOL TRUANCYS. IN COLLABORATION WITH SAGINAW COUNTY SCHOOL SYSYEMS.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
DIVERSION	54	62		

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$11,458	\$19,226		-19,226	-100.00
<b>TOTAL</b>	<b>\$11,458</b>	<b>\$19,226</b>		<b>-19,226</b>	<b>-100.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$10,312	\$17,303		-17,303	-100.00
Z) OTHER REVENUES	1,145	1,923		-1,923	-100.00
<b>TOTAL</b>	<b>\$11,457</b>	<b>\$19,226</b>		<b>-19,226</b>	<b>-100.00</b>

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24819 JABG-TRUAN EARLY INTER PRO X

DESCRIPTION:

THIS FUND ACCOUNTS FOR ACTIVITIES TO REDUCE THE AMOUNT OF SCHOOL TRUANCYS. IN COLLABORATION WITH SAGINAW COUNTY SCHOOL SYSYSTEMS.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
DIVERSION	54	62	64	68

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES		\$3,130	\$3,130	0	0.00
D) OTHER SERVICES & CHARGES		31,702	31,702	0	0.00
X) CAPITAL OUTLAY		24,550	24,550	0	0.00
TOTAL		\$59,382	\$59,382	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS		\$53,444	\$53,444	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		5,938		-5,938	-100.00
Z) OTHER REVENUES			5,938	5,938	100.00
TOTAL		\$59,382	\$59,382	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 27501 DRAIN DIVISION-MAINTENANCE

DESCRIPTION:

THE PUBLIC WORKS COMMISSIONER'S OFFICE IS RESPONSIBLE FOR THE MAINTENANCE OF APPROXIMATELY 950 OPEN DRAINS THAT TOTAL 1800 MILES, AND 300 ENCLOSED (TILED) DRAINS THAT TOTAL 400 MILES. THE OFFICE IS ALSO RESPONSIBLE FOR THE MAINTENANCE OF 8 STORM WATER PUMPING STATIONS THAT HAVE THE COMBINED CAPACITY TO PUMP 630, 400 GAL. OF WATER PER MINUTE, 4 URBAN STORM WATER RETENTION BASINS, TWO DAMS, AND MANY MILES OF FLOOD CONTROL DIKES.

SERVICES PROVIDED:

- 1 THE PUBLIC WORKS COMMISSIONER'S OFFICE PROVIDES FOR THE MAINTENANCE OF DRAINS, SEWERS, PUMPING EQUIPMENT, BRIDGES, AND CULVERTS.
- 2 ALSO MAINTAINED ARE THE STRUCTURES AND MECHANICAL DEVICES TO PROPERLY LIFT AND PURIFY THE FLOW OF DRAINS; AND TO PROVIDE FOR FLOOD CONTROL PROJECTS.

GOALS OR OBJECTIVES:

IT IS THE GOAL AND OBJECTIVE OF THIS OFFICE TO PROVIDE THE PUBLIC WITH MAINTENANCE PROJECTS AT A COST THAT WILL BE REASONABLY PROPORTIONATE TO THE BENEFIT GAINED. ALSO, TO MAKE SUCH APPLICATION FOR FEDERAL AND STATE FUNDING AVAILABLE TO CERTAIN PROJECTS AND TO MAKE AVAILABLE SPECIAL PROGRAMS THAT OFFER ASSISTANCE IN THE FORM OF LABOR AND EQUIPMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
A) PERSONAL SERVICES	\$82,226	\$88,102	\$86,825	-1,277	-1.45
B) EMPLOYEE FRINGE BENEFITS	38,186	45,797	63,771	17,974	39.25
C) OPERATING SUPPLIES	5,140	6,400	6,400	0	0.00
D) OTHER SERVICES & CHARGES	16,973	18,201	22,777	4,576	25.14
X) CAPITAL OUTLAY	24,885			0	0.00
<b>TOTAL</b>	<b>\$167,410</b>	<b>\$158,500</b>	<b>\$179,773</b>	<b>21,273</b>	<b>13.42</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
J) CHARGES FOR SERVICES-SALES	\$8,000			0	0.00
X) REIMBURSEMENTS	159,412	158,500	179,773	21,273	13.42
<b>TOTAL</b>	<b>\$167,412</b>	<b>\$158,500</b>	<b>\$179,773</b>	<b>21,273</b>	<b>13.42</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P07	MAINTENANCE ENGINEER	1.00
T08	DPW MAINTENANCE WORKER	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>2.00</b>



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

DESCRIPTION:

THE OFFICE OF EMERGENCY MANAGEMENT CONSISTS OF THE EMERGENCY MANAGEMENT DIRECTOR. THIS PERSON ACTS FOR AND AT THE DIRECTION OF THE CHAIRMAN OF THE BOARD OF COMMISSIONERS IN THE OVER-ALL DIRECTION AND COORDINATION OF ALL MATTERS, PROGRAMS, AND COMPONENTS OF A COMPREHENSIVE COUNTY-WIDE EMERGENCY MANAGEMENT SYSTEM. SERVING AS THE EMERGENCY MANAGEMENT COORDINATOR AND MANAGES THE MITIGATION OF, PREPAREDNESS FOR, RESPONSE TO, AND RECOVERY FROM DISASTERS AND MAJOR EMERGENCIES WHICH MAY OCCUR IN SAGINAW COUNTY. THE COORDINATOR ALSO SERVES AS THE ADMINISTRATIVE OFFICER, LEAD PLANNER AND COMMUNITY EMERGENCY COORDINATOR FOR HOMELAND DEFENSE AND EMERGENCY PLANNING AND COMMUNITY RIGHT-TO-KNOW COMMITTEE AND NUMEROUS OTHER COUNTY EMERGENCY COMMITTEES

SERVICES PROVIDED:

- 1 DEVELOP AND MAINTAIN COUNTY-WIDE COMPREHENSIVE EMERGENCY/DISASTER RESPONSE PLANS, PROCEDURES, AND CAPABILITIES, INCLUDING COMMUNITY RESPONSE PLANS FOR THOSE SITES WITH EXTREMELY HAZARDOUS CHEMICALS
- 2 DEVELOP AND MAINTAIN INVENTORIES OF RESOURCES FOR RESPONSE AND RECOVERY. CONDUCT TRAINING AND AWARENESS PROGRAMS FOR KEY OFFICIALS, RESPONSE PERSONNEL, AND THE PUBLIC.
- 3 ASSIST SCHOOLS, BUSINESS, INDUSTRY, HOSPITALS, NURSING HOMES, UNITS OF GOVERNMENT, ETC. WITH DEVELOPMENT OF THEIR SITE EMERGENCY RESPONSE PLANS.
- 4 SECURE FEDERAL AND STATE DISASTER RELATED TECHNICAL AND FINANCIAL ASSISTANCE FOR THE COUNTY AND ALL OF ITS MUNICIPALITIES.
- 5 MAINTAIN SYSTEMS TO WARN THE PUBLIC, SPECIAL POPULATIONS, FACILITIES, OFFICIALS & RESPONDERS OF IMPENDING OR ACTUAL EMERGENCIES, DISASTERS, AND SEVERE WEATHER.
- 6 MAINTAIN AN EMERGENCY OPERATIONS CENTER FROM WHICH KEY OFFICIALS DIRECT OPERATIONS DURING AN EMERGENCY. CONDUCT EMERGENCY TESTS & EXERCISES. RESPOND TO EMERGENCIES & DISASTERS.
- 7 DIRECT AND COORDINATE ALL PROGRAMS AND SYSTEMS, BOTH PUBLIC AND PRIVATE, IN REGARDS TO DISASTER AND MAJOR EMERGENCY PREPAREDNESS, MITIGATION, RESPONSE, AND RECOVERY THROUGHOUT ALL OF SAGINAW CO.

GOALS OR OBJECTIVES:

MAINTAIN THE COUNTY EMERGENCY OPERATIONS CENTER AT FULL OPERATIONAL CAPABILITY. CONTINUE TO DEVELOP NEW, AND REVISE EXISTING, EMERGENCY RESPONSE PLANS INCLUDING UPDATING ABOUT 20 HAZARDOUS MATERIAL RESPONSE PLANS. CONDUCT A COUNTY HAZARD STUDY AND SET LOCAL STANDARDS. CONTINUE TO TRAIN EMERGENCY RESPONDERS. CONTINUE TO REVISE RESOURCE INVENTORIES. TRAIN WEATHER SPOTTERS. IMPROVE WARNING SYSTEMS.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$85,821	\$87,700	\$85,348	-2,352	-2.68
B) EMPLOYEE FRINGE BENEFITS	19,983	21,900	80,640	58,740	268.22
C) OPERATING SUPPLIES	3,735	3,300	5,500	2,200	66.67
D) OTHER SERVICES & CHARGES	38,269	20,692	32,063	11,371	54.95
TOTAL	\$147,808	\$133,592	\$203,551	69,959	52.37

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$30,738	\$26,000	\$30,090	4,090	15.73
W) CONTRIBUTIONS FROM OTHER FUND	107,592	107,592	173,461	65,869	61.22
X) REIMBURSEMENTS	20,168			0	0.00
TOTAL	\$158,498	\$133,592	\$203,551	69,959	52.37

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M09	EMERGENCY SERVICES COORDINATOR	1.00
T08	ACCOUNT CLERK/OFFICE ASSISTANT	.50
AUTHORIZED POSITION TOTAL		1.50

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 42760 LOCAL CITIZEN CORPS GRANT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$886	\$720	\$720	0	0.00
B) EMPLOYEE FRINGE BENEFITS	128	140	266	126	90.00
C) OPERATING SUPPLIES		1,070	944	-126	-11.78
D) OTHER SERVICES & CHARGES	216	1,070	1,070	0	0.00
TOTAL	\$1,230	\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
U) CONTRIB & DONAT-PUB & PRIVATE	\$300	\$3,000	\$3,000	0	0.00
TOTAL	\$300	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30108 SELECTIVE ENFORCEMENT

DESCRIPTION:

THIS ACCOUNT IS SUPPORTED/FUNDED BY A GRANT PROVIDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY PLANNING. SUPPORTS WAGES, FRINGES, AND OPERATIONAL COSTS FOR 2 SAGINAW COUNTY DEPUTIES TO MAINTAIN AN ACTIVE TRAFFIC ENFORCEMENT AND PREVENTIVE PRESENCE ON SECONDARY ROADWAYS IN SAGINAW COUNTY.

SERVICES PROVIDED:

- 1 SELECTIVE TRAFFIC ENFORCEMENT ON SECONDARY ROADS.
- 2 INVESTIGATION OF FATAL AND SERIOUS INJURY CRASHES.
- 3 COMMUNITY PRESENTATIONS ON TRAFFIC SAFETY/EDUCATION.
- 4 TRAFFIC SERVICES (FUNERAL ESCORTS, PARADES, ETC.).
- 5 PREVENTIVE TRAFFIC ENFORCEMENT.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
TRAFFIC CITATIONS ISSUED	677	862	592	650
NUMBER OF OUIL, (ALCOHOL-RELATED) ARRESTS	19	7	5	12
NUMBER OF MOTORIST ASSIST	69	10	14	20
NUMBER OF TRAFFIC STOPS	1,096	993	982	1,100
NUMBER OF TRAFFIC CRASHES	251	201	184	190
VERBAL WARNINGS	766	655	590	650

GOALS OR OBJECTIVES:

TO CONTINUE TO PATROL THE COUNTY OF SAGINAW, PRIMARILY SECONDARY ROADS. TO ENFORCE TRAFFIC LAWS BY MONITORING TRAFFIC VIOLATIONS IN EFFORTS TO REDUCE INJURY AND FATAL TRAFFIC CRASHES IN SAGINAW COUNTY.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30108 SELECTIVE ENFORCEMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$120,689	\$119,481	\$119,825	344	0.29
B) EMPLOYEE FRINGE BENEFITS	67,528	64,264	99,244	34,980	54.43
C) OPERATING SUPPLIES	10,999	13,589	13,589	0	0.00
D) OTHER SERVICES & CHARGES	19,619	23,547	22,961	-586	-2.49
X) CAPITAL OUTLAY	4,238			0	0.00
TOTAL	\$223,073	\$220,881	\$255,619	34,738	15.73

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$221,476	\$220,881	\$207,648	-13,233	-5.99
J) CHARGES FOR SERVICES-SALES	1,600			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND			47,971	47,971	100.00
TOTAL	\$223,076	\$220,881	\$255,619	34,738	15.73

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	2.00
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30111 NARCOTICS ENFORCEMENT

DESCRIPTION:

FUNDS ACQUIRED BY THIS ACTIVITY ARE USED TO OFFSET EXPENSES INVOLVED DURING DRUG INVESTIGATIONS AND FOR THE PURCHASE OF EQUIPMENT FOR LAW ENFORCEMENT, K9 EXPENSES AND TRAINING.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES			\$17,472	17,472	100.00
C) OPERATING SUPPLIES	3,768			0	0.00
D) OTHER SERVICES & CHARGES	1,066			0	0.00
X) CAPITAL OUTLAY			30,164	30,164	100.00
TOTAL	\$4,834		\$47,636	47,636	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
L) FINES & FORFEITS			\$35,000	35,000	100.00
X) REIMBURSEMENTS			12,636	12,636	100.00
TOTAL			\$47,636	47,636	100.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30117 JUSTICE TRAINING

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE STATE OF MICHIGAN'S JUSTICE TRAINING COMMISSION PURSUANT TO PUBLIC ACT 302 OF 1982. PROVISIONS OF THIS LEGISLATION REQUIRE THAT FUNDS BE USED TO SUPPORT TRAINING FOR CERTIFIED LAW ENFORCEMENT PERSONNEL. LANGUAGE REQUIRES THAT AGENCIES USE THIS FUND IN A SUPPLEMENTAL ROLE, AND THAT GENERAL FUND MONIES ASSOCIATED WITH LAW ENFORCEMENT TRAINING ACTIVITIES NOT BE REDUCED BELOW 1982 LEVELS.

SERVICES PROVIDED:

- 1 PROVIDES FOR FEES/COSTS ASSOCIATED WITH THE EMPLOYMENT OF POLICE INSTRUCTORS.
- 2 PROVIDES FOR SOME OUT OF STATE TRAINING EXPENSES, PENDING THE TRAINING COMMISSION'S APPROVAL.
- 3 PROVIDES FOR PURCHASE OF SOME INSTRUCTIONAL EQUIPMENT, PENDING THE TRAINING COMMISSION'S APPROVAL.
- 4 PROVIDES FOR THE PAYMENT OF FEES ASSOCIATED WITH LAW ENFORCEMENT SEMINARS/TRAINING.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
#FTE DEPUTIES RECEIVING TRAINING	69	70	70	68
302 TRAINING FUNDS EXPENDED	11,824	13,492	15,600	14,500

GOALS OR OBJECTIVES:

TO INCREASE THE LEVEL AND QUALITY OF TRAINING AND INSTRUCTION MADE AVAILABLE TO LAW ENFORCEMENT PERSONNEL FOR THE PURPOSE OF ENHANCING BASIC SKILLS, INCREASING KNOWLEDGE AND AWARENESS OF OCCUPATIONAL ISSUES, PROMOTING SAFETY, AND ESTABLISHING A CONTINUED PROFESSIONAL PRESENCE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$13,491	\$18,000	\$18,000	0	0.00
TOTAL	\$13,491	\$18,000	\$18,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$13,491	\$18,000	\$18,000	0	0.00
TOTAL	\$13,491	\$18,000	\$18,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30123 PROJECT SAFE & SOBER

DESCRIPTION:

SEE #280-30128, ALL NARRATIVE & STATS ARE COMBINED FOR OHSP BELT (280-30128) AND IMPAIRED (280-30123) ENFORCEMENT.

SERVICES PROVIDED:

1 SEE #280-30128

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
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SEE #280-30128

GOALS OR OBJECTIVES:

SEE #280-30128

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$9,112			0	0.00
B) EMPLOYEE FRINGE BENEFITS	1,708			0	0.00
C) OPERATING SUPPLIES	2,010			0	0.00
D) OTHER SERVICES & CHARGES	29,854			0	0.00
TOTAL	\$42,684			0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$42,686			0	0.00
TOTAL	\$42,686			0	0.00



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30125 DRUG FORFEITURES-SHERIFF

DESCRIPTION:

FUNDS IN THIS ACTIVITY ARE USED TO FUND DEPUTY OVERTIME AND TO OFFSET EXPENSES INVOLVED IN INVESTIGATIONS, AND PROVIDE EQUIPMENT, TRAINING, CLOTHING AND UNIFORM EQUIPMENT TO ENHANCE CRIMINAL INVESTIGATIONS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$60,852	\$141,000	\$141,000	0	0.00
TOTAL	\$60,852	\$141,000	\$141,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
J) CHARGES FOR SERVICES-SALES	\$4,312			0	0.00
L) FINES & FORFEITS	81,193	100,000	100,000	0	0.00
M) INTEREST EARNED	813			0	0.00
Z) OTHER REVENUES		41,000	41,000	0	0.00
TOTAL	\$86,318	\$141,000	\$141,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30126 LE FORFEITURES-SHERIFF

DESCRIPTION:

THIS ACTIVITY SUPPORTS NON-DRUG RELATED FORFEITURES THAT RESULT IN PROPERTY OR MONIES SEIZED FROM SEARCH WARRANTS OR GENERAL INVESTIGATIONS.

SERVICES PROVIDED:

- 1 INITIATE INVESTIGATIONS INTO PROPERTY CRIMES AND/OR NON-DRUG RELATED CRIMES.
- 2 PREPARE RELATED CASES FOR PROSECUTION.
- 3 WORK WITH LOCAL LAW ENFORCEMENT, PROSECUTORS AND LOCAL INFORMANTS TO DEVELOP PREVENTATIVE AND/OR INFORMATIONAL STRATEGIES.
- 4 INITIATE/COORDINATE/SUPPORT SHERIFF K-9 PROJECTS THROUGHOUT SAGINAW COUNTY.
- 5 ASSIST LOCAL LAW ENFORCEMENT IN SURVEILLANCE AND APPREHENSION OF FELONS INVOLVED IN CRIMES OTHER THAN NARCOTICS.

GOALS OR OBJECTIVES:

TO REDUCE THROUGH INVESTIGATION, PROSECUTION, EDUCATION AND COOPERATION THE LEVEL OF GENERAL CRIMES OCCURRING IN SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$1,950	\$5,964		-5,964	-100.00
B) EMPLOYEE FRINGE BENEFITS	152			0	0.00
C) OPERATING SUPPLIES	1,107	5,000	5,000	0	0.00
D) OTHER SERVICES & CHARGES	31,969	5,000	5,000	0	0.00
X) CAPITAL OUTLAY		5,000		-5,000	-100.00
TOTAL	\$35,178	\$20,964	\$10,000	-10,964	-52.30

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
J) CHARGES FOR SERVICES-SALES	\$3,500			0	0.00
L) FINES & FORFEITS	39,332	20,964	10,000	-10,964	-52.30
TOTAL	\$42,832	\$20,964	\$10,000	-10,964	-52.30

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30128 ALCOHOL REDUCTION-S.C.A.R.E.

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY. THE PROJECT IS A COLLABORATIVE EFFORT AMONG SEVERAL COUNTY AGENCIES AND SUPPORTS THE ASSIGNMENT OF SAGINAW COUNTY DEPUTIES IN AN OVERTIME CAPACITY TO SATURATE AREAS OF THE COUNTY WHERE ALCOHOL AND SEAT BELT RELATED TRAFFIC ACCIDENTS AND/OR PROBLEMS FREQUENTLY OCCUR IN AN ATTEMPT TO REDUCE THE POTENTIAL FOR ACCIDENT AND INJURY. ADDITIONALLY, THIS PROJECT SUPPORTS A COOPERATIVE PUBLIC INFORMATION CAMPAIGN DESIGNED TO INFORM DRIVERS AND THE PUBLIC IN GENERAL ABOUT SAFE AND INTELLIGENT DRIVING HABITS. THIS INCLUDES HIGH VISABILITY ENFORCEMENT.

SERVICES PROVIDED:

- 1 SATURATION TRAFFIC PATROL AND ENFORCEMENT SPECIFIC TO DRIVING WHILE UNDER THE INFLUENCE.
- 2 PREVENTATIVE AND INFORMATIVE PUBLIC INFORMATION CAMPAIGN.
- 3 SATURATION TRAFFIC ENFORCEMENT SPECIFIC TO SEAT BELT COMPLIANCE.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
OUIL/OUID ARRESTS	129	75	80	70
TOTAL ENFORCEMENT CONTACTS	2,146	2,464	2,500	2,400
COMMUNITY EDUCATION AND INFORMATION INITIATIVES	1	4	4	4
PATROL ENFORCEMENT HOURS	1,853	1,745	2,138	1,950
SEATBELT ENFORCEMENT ZONES	7	48	60	50
SEATBELT VIOLATIONS ISSUED	283	606	625	600
IMPAIRED ENFORCEMENT DETAILS	45	30	44	40

GOALS OR OBJECTIVES:

TO REDUCE THROUGH COLLABORATIVE PARTNERSHIPS THE POTENTIAL FOR ACCIDENTS AND PERSONAL TRAGEDY RESULTING FROM DRIVING UNDER THE INFLUENCE AND FAILURE TO WEAR SEAT BELTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$22,751	\$41,074	\$42,407	1,333	3.25
B) EMPLOYEE FRINGE BENEFITS	4,101			0	0.00
C) OPERATING SUPPLIES	1,645	1,333		-1,333	-100.00
D) OTHER SERVICES & CHARGES	9,640	42,590	42,590	0	0.00
TOTAL	\$38,137	\$84,997	\$84,997	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$38,139	\$84,997	\$84,997	0	0.00
TOTAL	\$38,139	\$84,997	\$84,997	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30131 CRIME PREV/SAFE KIDS COALITION

DESCRIPTION:

THIS PROGRAM RETAINS RESIDENTIAL GRANT MONIES AWARDED FOR THE PURPOSE OF PROVIDING PREVENTATIVE AND AWARENESS SAFETY PROGRAMS DIRECTED AT SENIORS AND CHILDREN.

SERVICES PROVIDED:

- 1 TRAINING FOR OUR CITIZEN ADVOCATE CORP.
- 2 ORGANIZE CRIME PREVENTION AWARENESS ACTIVITIES AND TRAINING FOR SENIORS AND CHILDREN

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE VICTIM ADVOCATE SERVICES TO FAMILIES OF ACCIDENTS AND/OR TRAGIC CRIMES. TO OFFER POINTED CRIME PREVENTION AND SAFETY AWARENESS PROGRAM ADVERTISEMENT DIRECTED AT CHILDREN AND SENIOR CITIZENS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$422	\$3,250	\$3,250	0	0.00
D) OTHER SERVICES & CHARGES		10,250	10,250	0	0.00
X) CAPITAL OUTLAY		3,000	3,000	0	0.00
TOTAL	\$422	\$16,500	\$16,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
U) CONTRIB & DONAT-PUB & PRIVATE	\$422	\$16,500	\$16,500	0	0.00
TOTAL	\$422	\$16,500	\$16,500	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30144 CYBER CRIME TASK FORCE

DESCRIPTION:

FUNDS IN THIS ACTIVITY ARE USED TO OFFSET EXPENSES FOR TRAINING, PROVIDE UPGRADES TO COMPUTER HARDWARE AND SOFTWARE, AND FOR THE PURCHASE OF EQUIPMENT AND INVESTIGATIVE AIDS TO ENHANCE THE INVESTIGATION OF COMPUTER ORIGINATED CRIMES SUCH AS CHILD PORNOGRAPHY, IDENTITY THEFT, CREDIT CARD FRAUD, AND OTHER FINANCIAL CRIMES.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
MONIES IN ACCOUNT	10,087	8,921	7,721	6,521
TRAINING EXPENSES (INCLUDING SOFTWARE)				
INVESTIGATION EXPENSES				

GOALS OR OBJECTIVES:

PROACTIVELY ATTACK COMPUTER ORIGINATED CRIMES SUCH AS CHILD PORNOGRAPHY, IDENTITY THEFT, CREDIT CARD FRAUD, FINANCIAL CRIMES, AND EDUCATE THE CITIZENS OF SAGINAW COUNTY AS TO HOW TO PROTECT THEMSELVES AGAINST SUCH CRIMES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$1,151	\$8,000	\$8,000	0	0.00
TOTAL	\$1,151	\$8,000	\$8,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
L) FINES & FORFEITS		\$8,000	\$8,000	0	0.00
M) INTEREST EARNED	32			0	0.00
TOTAL	\$32	\$8,000	\$8,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30146 SHERIFF'S K-9 UNIT

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
TRAINING/K-9 EXPENSES			8,417	1,000

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES			\$1,000	1,000	100.00
TOTAL			\$1,000	1,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
U) CONTRIB & DONAT-PUB & PRIVATE			\$1,000	1,000	100.00
TOTAL			\$1,000	1,000	100.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30152 BULLETPROOF VEST GRANT PROGRAM

DESCRIPTION:

THE BUREAU OF JUSTICE ASSISTANCE PROVIDES LOCAL AGENCIES WITH FINANCIAL SUPPORT TO REPLACE OUTDATED BODY ARMOR FOR ROAD PATROL PERSONNEL. BJA OFFERS 50 % OF THE TOTAL REPLACEMENT EXPENSE. (VIA GRANT APPLICATION)

SERVICES PROVIDED:

- 1 REPLACE BODY ARMOR PER WARRANTY EXPIRATION

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
REPLACEMENT UNITS GRANT (BODY ARMOR)	1	3	1	2
REPLACEMENT UNITS - ONE TIME AWARD FOR FAULTY VESTS	1	4		

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$4,361	\$2,400	\$4,960	2,560	106.67
TOTAL	<u>\$4,361</u>	<u>\$2,400</u>	<u>\$4,960</u>	<u>2,560</u>	<u>106.67</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$1,248	\$1,200	\$2,480	1,280	106.67
W) CONTRIBUTIONS FROM OTHER FUND	1,248	1,200	2,480	1,280	106.67
X) REIMBURSEMENTS	1,582			0	0.00
TOTAL	<u>\$4,078</u>	<u>\$2,400</u>	<u>\$4,960</u>	<u>2,560</u>	<u>106.67</u>

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30155 SAGINAW COUNTY NARCOTICS UNIT

DESCRIPTION:

THIS ACTIVITY SUPPORTS THE COST OF DEPUTY OVERTIME, EQUIPMENT AND TRAINING & IS USED TO OFFSET EXPENSES INVOLVED IN DRUG INVESTIGATIONS IN THE SAGINAW COUNTY NARCOTICS UNIT. THIS DEPUTY IS INVOLVED IN NARCOTICS INVESTIGATIONS THROUGHOUT THE COUNTY AND ASSISTS LOCAL DEPARTMENTS WHO DO NOT HAVE NARCOTICS INVESTIGATORS. THE FUNDS SUPPORTING THIS ASSIGNMENT ARE PROVIDED THROUGH FORFEITURES GENERATED AS A RESULT OF INVESTIGATIVE PROSECUTORIAL ACTIVITY.

SERVICES PROVIDED:

- 1 INITIATE INVESTIGATIONS INTO DRUG/NARCOTICS TRAFFICKING GENERALLY IN SAGINAW COUNTY.
- 2 PREPARE RELATED CASES FOR PROSECUTION.
- 3 WORK WITH LOCAL LAW ENFORCEMENT, AREA PUBLIC SAFETY OFFICIALS, PROSECUTORS, AND THE COMMUNITY IN THE DEVELOPMENT OF PREVENTATIVE AND/OR INFORMATIONAL STRATEGIES.
- 4 INITIATE AND COORDINATE DRUG INTERDICTION PROJECTS THROUGHOUT SAGINAW COUNTY.
- 5 ASSIST LOCAL LAW ENFORCEMENT IN SURVEILLANCE AND APPREHENSION OF FELONS INVOLVED IN CRIMES OTHER THAN NARCOTICS.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
SEARCH WARRANTS	40	10	30	30
FELONY ARRESTS	198	114	125	150
WEAPONS SEIZED	18	8	15	20
MONEY FORFEITED	15,105	81,193	30,000	50,000

GOALS OR OBJECTIVES:

TO REDUCE THROUGH INVESTIGATION, PROSECUTION, EDUCATION AND COOPERATION THE LEVEL OF NARCOTICS TRAFFICKING/ACTIVITY OCCURRING IN SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$19	\$10,000	\$10,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	4	1,926	3,628	1,702	88.37
C) OPERATING SUPPLIES	25,276	30,500	30,500	0	0.00
D) OTHER SERVICES & CHARGES	30,067	85,924	84,424	-1,500	-1.75
X) CAPITAL OUTLAY	202	12,650	12,448	-202	-1.60
TOTAL	\$55,568	\$141,000	\$141,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
U) CONTRIB & DONAT-PUB & PRIVATE	\$100			0	0.00
X) REIMBURSEMENTS	55,470	141,000	141,000	0	0.00
TOTAL	\$55,570	\$141,000	\$141,000	0	0.00



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30161 INTERNET SAFETY & EDUC INITIAT

DESCRIPTION:

THIS IS A MULTI-JURISDICTIONAL INITIATIVE LEAD BY THE SAGINAW COUNTY SHERIFF'S OFFICE. THIS PROJECT PROVIDES SAFETY AND INSTRUCTION TO CHILDREN, PARENTS, TEACHERS AND THE GENERAL PUBLIC RELATIVE TO "CYBER" CRIME AND THE EXPLOITATION OF CHILDREN VIA THE INTERNET. THIS PROGRAM IS TOTALLY FUNDED BY PRIVATE DONATIONS AND SERVES THE SAGINAW, BAY AND MIDLAND COMMUNITIES.

SERVICES PROVIDED:

- 1 TRAINING FOR LAW ENFORCEMENT OFFICERS AND INVESTIGATORS IN "CYBER" CRIMINAL AND INVESTIGATIVE TECHNIQUES.
- 2 PROVIDE FOR THE PURCHASE/UPDATE OF FORENSIC EQUIPMENT RELATED TO INTERNET CRIME.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
CYBER/INTERNET	869	1,004	3,500	3,500
INVESTIGATIVE TRAINING CRIME PREVENTION/SAFETY ADS				

GOALS OR OBJECTIVES:

TO REDUCE/PREVENT CHILD VICTIMIZATION PERPETRATED VIA THE INTERNET AND TO TRAIN AND INFORM PUBLIC SAFETY OFFICERS AS TO THE BEST PRACTICES IN DETECTING AND INVESTIGATING CYBER CRIMINALITY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES		\$2,500	\$2,500	0	0.00
D) OTHER SERVICES & CHARGES	1,004	4,500	4,500	0	0.00
TOTAL	\$1,004	\$7,000	\$7,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$25			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	979	1,906	1,906	0	0.00
Z) OTHER REVENUES		5,094	5,094	0	0.00
TOTAL	\$1,004	\$7,000	\$7,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30169 JAG STIMULUS 2009-2012

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE LAW ENFORCEMENT "ECONOMIC STIMULUS" FUND AWARDED ON A ONE-TIME BASIS TO SUPPORT LAW ENFORCEMENT OPERATIONS.

SERVICES PROVIDED:

- 1 MAINTENANCE OF (1) DEPUTY POSITIONS OVER TWO YEAR PERIOD
- 2 PURCHASE/REPLACEMENT OF PATROL VEHICLE; PURCHASE/REPLACEMENT OF PATROL VEHICLE EMERGENCY LIGHTING EQUIPMENT.
- 3 PURCHASE OF PORTABLE RADIO HOLDERS, MICROPHONES AND BATTERIES.
- 4 PURCHASE AND INSTALLATION OF FINGER AND PALM PRINT BOOKING EQUIPMENT.
- 5 AMORTIZATION EXPENSES FOR MAINTENANCE OF ARMS.
- 6 BAR CODING EQUIPMENT TO UPGRADE DEPARTMENTAL EVIDENCE, PROCESSING AND STORAGE.
- 7 REPLACEMENT OF ARMS BACKUP SYSTEMS. PURCHASE CRASH REPORTING SOFTWARE.

GOALS OR OBJECTIVES:

TO SUPPORT THE MAINTENANCE OF SWORN POSITIONS AND TO SECURE FUNDS TO ASSIST IN DEVELOPING, REPLACING AND/OR ENHANCING SYSTEMS AND EQUIPMENT TO ENSURE CAPACITY TO DELIVER EFFECTIVE AND EFFICIENT SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$48,424	\$46,951		-46,951	-100.00
B) EMPLOYEE FRINGE BENEFITS	10,473	13,791		-13,791	-100.00
D) OTHER SERVICES & CHARGES	252,093	299,918		-299,918	-100.00
X) CAPITAL OUTLAY	31,537	36,855		-36,855	-100.00
TOTAL	\$342,527	\$397,515		-397,515	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$341,298	\$397,000		-397,000	-100.00
M) INTEREST EARNED	1,231	515		-515	-100.00
TOTAL	\$342,529	\$397,515		-397,515	-100.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30172 JAG 2010-2013

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE AWARD TO SUPPORT LAW ENFORCEMENT OPERATIONS AND PERSONNEL FOR THE CITY OF SAGINAW AND THE SAGINAW COUNTY SHERIFF'S OFFICE. THE SAGINAW COUNTY SHERIFF'S OFFICE SERVES AS THE FIDUCIARY AND GRANT MANAGER FOR BOTH AGENCIES.

SERVICES PROVIDED:

- 1 MAINTENANCE OF (1) DEPUTY FOR THE LAW ENFORCEMENT DIVISION.
- 2 ARMS AMORIZTION FEES.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
EMPLOYMENT OF 1 DEPUTY			89,972	
ARMS FEES			12,828	

GOALS OR OBJECTIVES:

TO SUPPORT THE MAINTENANCE OF A SWORN DEPUTY. AREA RECORDS MANAGEMENT FEES TO SUPPORT ANNUAL DEPARTMENTAL EXPENSES ASSOCIATED WITH THE MAINTENANCE OF COUNTY-WIDE DATA RECORDS INFORMATION SHARING NETWORK.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$209,706		-209,706	-100.00
TOTAL		\$209,706		-209,706	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS		\$208,906		-208,906	-100.00
M) INTEREST EARNED	697	800		-800	-100.00
TOTAL	\$697	\$209,706		-209,706	-100.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30173 SAG CO REG INFO SHARING PROJ

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE AWARD TO INTEGRATE CORRECTIONAL DATA WITH AREA RECORDS MANAGEMENT SYSTEM (ARMS).

SERVICES PROVIDED:

- 1 PURCHASE OF COMPUTER EQUIPMENT TRAINING EXPENSES AND SOFTWARE DEVELOPMENT TO ENHANCE THE JAIL RECORDS MANAGEMENT SYSTEM.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
PURCHASE HARDWARE, SOFTWARE DEVELOPMENT AND TRAINING	272,230	7,113		

GOALS OR OBJECTIVES:

ESTABLISH DATA SHARING CONNECTIVITY AND ACCESS WITH MICHIGAN REGION III LAW ENFORCEMENT AND CORRECTIONAL SERVICES VIA 1 RECORDS MANAGEMENT SYSTEM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$5,713	\$658		-658	-100.00
X) CAPITAL OUTLAY	1,398			0	0.00
TOTAL	\$7,111	\$658		-658	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$7,112	\$658		-658	-100.00
TOTAL	\$7,112	\$658		-658	-100.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30174 JAG 2011-2014

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE AWARD TO SUPPORT LAW ENFORCEMENT OPERATIONS AND PERSONNEL FOR THE CITY OF SAGINAW AND THE SAGINAW COUNTY SHERIFF'S OFFICE. THE SAGINAW COUNTY SHERIFF'S OFFICE SERVED AS THE FIDUCIARY AND GRANT MANAGER FOR BOTH AGENCIES.

SERVICES PROVIDED:

- 1 MAINTENANCE OF ONE DEPUTY FOR LAW ENFORCEMENT DIVISION.
- 2 ARMS FEES (AMORIZATION).

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
EMPLOYMENT OF ONE DEPUTY				67,952
ARMS FEES				12,828

GOALS OR OBJECTIVES:

SUPPORT THE MAINTENANCE OF A SWORN DEPUTY AND PAY ARMS FEES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES			\$66,699	66,699	100.00
D) OTHER SERVICES & CHARGES		162,061	15,501	-146,560	-90.44
TOTAL		\$162,061	\$82,200	-79,861	-49.28

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS		\$161,561	\$81,280	-80,281	-49.69
M) INTEREST EARNED	396	500	220	-280	-56.00
Z) OTHER REVENUES			700	700	100.00
TOTAL	\$396	\$162,061	\$82,200	-79,861	-49.28

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30175 JAG 2012-2015

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE AWARD TO SUPPORT LAW ENFORCEMENT OPERATIONS AND PERSONNEL FOR THE CITY OF SAGINAW AND THE SAGINAW COUNTY SHERIFF'S OFFICE. THE SAGINAW COUNTY SHERIFF'S OFFICE SERVED AS THE FIDUCIARY AND GRANT MANAGER FOR BOTH AGENCIES.

SERVICES PROVIDED:

- 1 MAINTENANCE OF ONE DEPUTY (L.E. DIVISION).
- 2 ARMS AMORIZATION FEES.

GOALS OR OBJECTIVES:

SUPPORT THE MAINTENANCE OF A SWORN DEPUTY AND PAY ARMS FEES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$117,438	\$117,438	0	0.00
TOTAL		\$117,438	\$117,438	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS		\$117,438	\$117,438	0	0.00
TOTAL		\$117,438	\$117,438	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33300 HANDICAPPED ENFORCEMENT TEAM

DESCRIPTION:

THE HANDICAP AND CIVIL DIVISION IS COMPOSED OF TWO UNITS: THE HANDICAP DIVISION AND A CIVIL PATROL DIVISION. THEIR MISSION IS AS FOLLOWS: HANDICAP: ENFORCE THE STATE LAWS AND SAGINAW CO. ORDINANCE PERTAINING TO HANDICAPPED PARKING AREAS AND FIRE LANES IN SAGINAW CO. CIVIL PATROL DIV: DELIVERS PAPERS FROM SAGINAW CO. OR ANY OUT OF CNTY COURTS. ALSO FROM BANKS, ATTORNEYS AND PRIVATE INDIVIDUALS. THE PAPERS CONSIST OF SUBPOENAS, SUMMONS, COMPLAINTS, SMALL CLAIMS COURT, FORECLOSURES, PPO'S, ALTERNATE SERVICE, PROPERTY TAX NOTICE. THE DIVISION ALSO PERFORMS FUNERAL ESCORTS, PRISONER TRANSPORTS AND ANY OTHER DUTY REQUESTED BY THE SHERIFF OR HIS DESIGNEE.

SERVICES PROVIDED:

- 1 ISSUES VIOLATIONS AND ENFORCES LAW SPECIFIC TO HANDICAPPED PARKING LEGISLATION.
- 2 SERVES CIVIL PAPERS FOR SAGINAW CO. COURTS, COURTS OUTSIDE OF SAGINAW CO., FOR BANKS, ATTORNEYS & PRIVATE INDIVIDUALS.
- 3 PERFORMS FUNERAL ESCORTS AND PRISONER TRANSPORTS.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
HANDICAPPED FIRELANE VIOLATIONS ISSUED	215	102	107	150
WARNING/PARKING VIOLATION	298	159	167	183
CIVIL PROCESS PAPERS SERVED	423	213	224	250
VOLUNTEER HOURS	1,124	754	791	850

GOALS OR OBJECTIVES:

MAINTAIN A HANDICAP PARKING & CIVIL DIVISION TO ENFORCE HANDICAP PARKING VIOLATIONS THROUGHOUT SAGINAW COUNTY. TO PROVIDE CONTINUED CIVIL PROCESS FOR THE COURTS & CITIZENS OF SAGINAW COUNTY AND OTHER AGENCIES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$586	\$2,902	\$3,300	398	13.71
D) OTHER SERVICES & CHARGES	2,094	4,060	4,620	560	13.79
TOTAL	\$2,680	\$6,962	\$7,920	958	13.76

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
H) CHARGES FOR SERVICES-FEES	\$2,680	\$6,962	\$7,920	958	13.76
TOTAL	\$2,680	\$6,962	\$7,920	958	13.76

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33410 POSSE DIVISION

DESCRIPTION:

THE SAGINAW CO. POSSE DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT CAPACITY, BY ORDER OF THE SHERIFF, TO PROVIDE MOUNTED EMERGENCY RESPONSE ORIENTED SERVICES TO CITIZENS OF SAGINAW COUNTY. THE DIVISION SERVES TO AUGMENT THE SHERIFF DEPARTMENT'S OPERATIONS. THE SHERIFF POSSE IS BEST KNOWN FOR ITS HIGH PROFILE IN PARADES, BUT THE POSSE PROVIDES MOUNTED SEARCH & RESCUE, MARIJUANA ERADICATION, AND SECURITY AT COMMUNITY FUNCTIONS. THE POSSE MAY ALSO SERVE IN TIMES OF DISASTERS & CIVIL DISORDER, AS DIRECTED BY THE SHERIFF. THE POSSE IS RESPONSIBLE FOR MAINTAINING & KEEPING A STATE OF READINESS OF THEIR HORSES AND RELATED EQUIPMENT.

SERVICES PROVIDED:

- 1 MOUNTED EMERGENCY RESPONSE FOR SEARCH & RESCUE OPERATIONS.
- 2 ASSIST NARCOTIC INVESTIGATION IN MARIJUANA ERADICATION OPERATIONS
- 3 ASSIST SAGINAW COUNTY SHERIFF'S OFFICE IN TIMES OF DISASTER AND CIVIL DISORDER.
- 4 MOUNTED PARADE UNIT.
- 5 MOUNTED SECURITY FOR COMMUNITY FUNCTIONS.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
PARADE PARTICIPATION	4	4	4	4
SECURITY FOR COMMUNITY FUNCTION	3	4	4	4
TRAINING SESSIONS FOR HORSE/RIDER CERTIFICATION	3	2	5	5
VOLUNTEER MAN HOURS	960	1,104	1,159	1,200

GOALS OR OBJECTIVES:

MAINTAIN A READINESS MOUNTED EMERGENCY RESPONSE DIVISION TO PROVIDE ADDITIONAL SUPPORT TO THE SHERIFF'S OFFICE AND OTHER LAW ENFORCEMENT AGENCIES AS THEY PROVIDE SERVICE TO THE CITIZENS OF SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$599	\$2,025	\$900	-1,125	-55.56
D) OTHER SERVICES & CHARGES	4,954	1,050	3,100	2,050	195.24
TOTAL	\$5,553	\$3,075	\$4,000	925	30.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$3			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	3,994	1,575	4,000	2,425	153.97
Z) OTHER REVENUES		1,500		-1,500	-100.00
TOTAL	\$3,997	\$3,075	\$4,000	925	30.08



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33420 MARINE AUXILIARY DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$52	\$1,400	\$800	-600	-42.86
D) OTHER SERVICES & CHARGES	60	1,600	1,200	-400	-25.00
X) CAPITAL OUTLAY	435		1,000	1,000	100.00
TOTAL	\$547	\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
H) CHARGES FOR SERVICES-FEES	\$1,100	\$1,000	\$1,000	0	0.00
M) INTEREST EARNED	6			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		1,000	100	-900	-90.00
Z) OTHER REVENUES		1,000	1,900	900	90.00
TOTAL	\$1,106	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33430 CHAPLAIN CORPS/VICTIM ADVOCATE

DESCRIPTION:

TO PROVIDE THE DEPARTMENT WITH QUALIFIED PERSONNEL TO ASSIST THE CITIZENS OF SAGINAW COUNTY IF AND WHEN THEY MAY EXPERIENCE A CRITICAL INCIDENT TRAUMA. TO PROVIDE EMOTIONAL AND SPIRITUAL SUPPORT DURING THE TIME THE SAGINAW COUNTY SHERIFF'S OFFICE IS INVOLVED. TO PROVIDE DEPARTMENT PERSONNEL WITH THE APPROPRIATE PROFESSIONAL ASSISTANCE NECESSARY TO MAINTAIN EMOTIONAL AND PHYSICAL WELL BEING. RETAIN VALUED EXPERIENCED EMPLOYEES, AND PROVIDE THE COMMUNITY WITH THE SAFEST POSSIBLE PUBLIC SAFETY SERVICES.

SERVICES PROVIDED:

- 1 RESPOND AT THE REQUEST OF THE SHERIFF'S OFFICE TO PROVIDE EMOTIONAL AND SPIRITUAL GUIDANCE & ASSISTANCE IN TIME OF PERSONAL OR COLLECTIVE CRISES TO THE CITIZENS OF SAGINAW COUNTY.
- 2 RESPOND TO CRITICAL INCIDENTS WHICH AN EMPLOYEE IS INVOLVED IN OR AFFECTED BY TO ASSIST IN GIVING EMOTIONAL & SPIRITUAL GUIDANCE.
- 3 ASSIST SAGINAW COUNTY SHERIFF'S OFFICE EMPLOYEES TO DELIVER DEATH NOTIFICATIONS.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
SUPPORT TO CITIZENS	30	23	24	24
DEATH NOTIFICATIONS	4	4	4	5
VOLUNTEER HOURS	334	280	294	300

GOALS OR OBJECTIVES:

TO MAINTAIN A CHAPLAIN'S CORP AND CRITICAL INCIDENT DEBRIEFING TEAM THAT SHALL FOSTER AN ATMOSPHERE OF TRUST, SUPPORT AND CONFIDENTIALITY FOR EMPLOYEES AND THE CITIZENS OF SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$111	\$575	\$575	0	0.00
D) OTHER SERVICES & CHARGES	309	450	25	-425	-94.45
<b>TOTAL</b>	<b>\$420</b>	<b>\$1,025</b>	<b>\$600</b>	<b>-425</b>	<b>-41.46</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS		\$425		-425	-100.00
M) INTEREST EARNED	3			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	100	100	100	0	0.00
Z) OTHER REVENUES		500	500	0	0.00
<b>TOTAL</b>	<b>\$103</b>	<b>\$1,025</b>	<b>\$600</b>	<b>-425</b>	<b>-41.46</b>

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33440 EMERGENCY RESPONSE DIVISION

DESCRIPTION:

THE SAGINAW COUNTY EMERGENCY RESPONSE DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT CAPACITY, BY ORDER OF THE SHERIFF TO PROVIDE EMG RESPONSE ORIENTED SERVICES TO THE CITIZENS OF SAGINAW CO. THE DIVISION SERVES TO AUGMENT THE SHERIFF'S OFFICE OPERATIONS, PROVIDING GROUND SEARCH AND RESCUES, SECURITY/LIGHTING AT CRIME SCENES AND TRAFFIC ACCIDENT SCENES. THE DIVISION MAY ALSO SERVE IN TIMES OF DISASTERS, CIVIL DISORDER, OR COMMUNITY NEED, AS DIRECTED BY THE SHERIFF. THE DIVISION MAY PROVIDE ASSISTANCE IN MARIJUANA ERADICATION, SUPPORT TO THE OTHER DIVISIONS, AND SECURITY DURING PUBLIC FUNCTIONS. THE DIVISION MAINTAINS A COMMAND VEHICLE, EMERGENCY RESPONSE VEHICLE, AND 1 ORV.

SERVICES PROVIDED:

- 1 RESPOND TO EMERGENCY CALLS, ASSIST WITH TRAFFIC ACCIDENT INVESTIGATIONS, CRIME SCENE INVESTIGATIONS & DIVE TEAM.
- 2 ASSIST SAGINAW COUNTY SHERIFF'S OFFICE IN TIME OF DISASTER, CIVIL DISORDER, AND SEARCH & RESCUE OPERATIONS.
- 3 ASSIST NARCOTIC INVESTIGATORS IN MARIJUANA ERADICATIONS.
- 4 PROVIDE DISPLAYS OF EMERGENCY RESPONSE EQUIPMENT AT THEIR FUNCTIONS AT COMMUNITY EVENTS.
- 5 KEEP IN A STATE OF READINESS SAGINAW COUNTY SHERIFF'S OFFICE EMERGENCY RESPONSE MOBILE COMMAND VEHICLE, EMERGENCY RESPONSE VEHICLE AND (1) ORV.
- 6 PROVIDE VIP PROTECTION, PARADE TRAFFIC CONTROL, SECURITY AT COMMUNITY FUNCTIONS, FINGERPRINTING OF CHILDREN, FUNERAL ESCORTS, AND PRISONER TRANSPORTS.
- 7 PROVIDE ASSISTANCE TO OTHER POLICE & FIRE DEPT. AGENCIES. ASSIST OTHER SUPPORT DIVISIONS AND ANY OTHER SPECIAL DETAILS ASSIGNED BY THE SHERIFF.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
# OF CALL OUT'S IN SUPPORT OF TRAFFIC ACCIDENT INVESTIGATIONS	2	6	5	6
# OF CALL-OUT'S IN SUPPORT TO OTHER AGENCIES	3	1	1	2
# OF COMMUNITY FUNCTIONS	10	10	10	10
VOLUNTEER HOURS	3,006	3,095	3,250	3,300
# OF PARADE TRAFFIC CONT	6	7	7	7
# OF CHILD FINGERPRINTING	4	4	4	4
# OF SECURITY ASSIGNMENTS	41	42	43	45

GOALS OR OBJECTIVES:

MAINTAIN A READINESS EMERGENCY RESPONSE DIVISION TO PROVIDE ADDITIONAL SUPPORT TO THE SHERIFF'S OFFICE AND OTHER LAW ENFORCEMENT AGENCIES AS THEY PROVIDE SERVICE TO THE CITIZENS OF SAGINAW COUNTY.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33440 EMERGENCY RESPONSE DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$686	\$11,000	\$11,000	0	0.00
D) OTHER SERVICES & CHARGES	2,425	14,500	11,080	-3,420	-23.59
X) CAPITAL OUTLAY	1,121	4,500		-4,500	-100.00
TOTAL	\$4,232	\$30,000	\$22,080	-7,920	-26.40

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$92			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	4,110	5,000	3,500	-1,500	-30.00
Z) OTHER REVENUES		25,000	18,580	-6,420	-25.68
TOTAL	\$4,202	\$30,000	\$22,080	-7,920	-26.40

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33460 SHERIFF'S AVIATION DIVISION

DESCRIPTION:

THE AVIATION DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT CAPACITY BY ORDER OF THE SHERIFF, TO PROVIDE AVIATION ORIENTED SERVICES TO THE CITIZENS OF SAGINAW CO. THE DIVISION SERVES TO AUGMENT THE SHERIFF'S OFFICE OPERATIONS, PROVIDING AVIATION-ORIENTED SERVICES, AT THE DIRECTION OF THE SHERIFF. THE DIVISION MAY ALSO SERVE IN TIMES OF EMERGENCY, DISASTER, CIVIL DISORDER OR COMMUNITY NEED, AS DIRECTED BY THE SHERIFF. THE DIVISION MAY PROVIDE SUCH AVIATION-ORIENTED SERVICES AS SEARCH AND RESCUE, MARIJUANA ERADICATION, SURVEILLANCE, TRAFFIC OBSERVATION, TRANSPORTATION & SECURITY DURING PUBLIC FUNCTIONS.

SERVICES PROVIDED:

- 1 AIR SUPPORT FOR SEARCH & RESCUE OPERATIONS.
- 2 AIR SUPPORT FOR MARIJUANA ERADICATION.
- 3 AIR SUPPORT FOR SURVEILLANCE & TRAFFIC OBSERVATION.
- 4 AIR PRISONER TRANSPORT.
- 5 SECURITY AT PUBLIC FUNCTIONS.
- 6 SERVE IN TIMES OF EMERGENCY, DISASTERS, CIVIL DISORDER, OR COMMUNITY NEEDS.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
# OF FLIGHTS/MARIJUANA ERADICATIONS	2			
# OF FLIGHTS/PROPERTY SEARCHES		2	2	1
NUMBER OF FLIGHTS/ TRAINING MISSIONS	5	1	2	2
VOLUNTEER HOURS	341	506	531	531

GOALS OR OBJECTIVES:

MAINTAIN A READINESS AVIATION DIVISION IN SUPPORT OF THE SAGINAW COUNTY SHERIFF'S OFFICE IN THE CONTINUED COMMITMENT TO THE NEEDS OF THE CITIZENS OF SAGINAW COUNTY. PROVIDE AIR SUPPORT AS NEEDED TO OTHER LAW ENFORCEMENT AGENCIES IN TIME OF EMERGENCY. MAINTAIN FLIGHT TRAINING AS REQUIRED BY OUR INSURANCE PROVIDER.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES		\$1,500	\$1,100	-400	-26.67
D) OTHER SERVICES & CHARGES	437	1,800	1,200	-600	-33.33
TOTAL	\$437	\$3,300	\$2,300	-1,000	-30.30

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$10			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		300	300	0	0.00
Z) OTHER REVENUES		3,000	2,000	-1,000	-33.33
TOTAL	\$10	\$3,300	\$2,300	-1,000	-30.30

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33480 EVENT CENTER SECURITY

DESCRIPTION:

THE OPERATIONS DIVISION OF THE SHERIFF'S OFFICE HAS PRIMARY LAW ENFORCEMENT RESPONSIBILITY IN SAGINAW COUNTY WHERE NO LOCAL LAW ENFORCEMENT AGENCY HAS BEEN ESTABLISHED. THE SHERIFF HAS DEVELOPED SEVERAL SUPPORT DIVISIONS WHICH CONSIST OF APPOINTED VOLUNTEER SPECIAL DEPUTIES WHO FUNCTION IN A SUPPORT STATUS FOR THE SHERIFF'S OFFICE OPERATIONS DIVISION. THE LAW ENFORCEMENT DIVISION OF THE SHERIFF'S OFFICE IN CONJUNCTION WITH THE VOLUNTEER SUPPORT DIVISION, AS OF JULY, 2001 HAS AN ADDITIONAL RESPONSIBILITY OF PROVIDING SECURITY AT THE SAGINAW COUNTY EVENT CENTER DURING SCHEDULED EVENTS.

SERVICES PROVIDED:

- 1 PROVIDE A SAFE ENVIRONMENT FOR INDIVIDUALS ATTENDING FUNCTIONS SCHEDULED BY SMG AT THE SAGINAW COUNTY EVENT CENTER ALONG WITH SMG'S PRIVATE SECURITY
- 2 PROVIDE PROTECTION FOR INDIVIDUALS ENTERING AND EXITING THE SAGINAW COUNTY EVENT CENTER DURING SCHEDULED FUNCTIONS.
- 3 PROVIDE PERIMETER SECURITY INCLUDING PARKING AREAS OPERATED BY THE SAGINAW COUNTY EVENT CENTER, DURING SCHEDULED FUNCTIONS.
- 4 PROVIDE A SAFETY LINK BETWEEN SMG PERSONNEL & EMERGENCY RESPONSE AGENCIES IF AN EMERGENCY SHOULD ARISE DURING SCHEDULED FUNCTION.
- 5 INVESTIGATE CRIMES NOT HANDLED BY THE SAGINAW POLICE DEPT AT THE SAGINAW COUNTY EVENT CENTER.

ACTIVITY REPORT:	2011	2012	2013	2014
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NUMBER OF EVENTS REQUIRING SECURITY	35			

GOALS OR OBJECTIVES:

PROVIDE FOR A SAFE ENVIRONMENT FOR INDIVIDUALS ATTENDING SCHEDULED FUNCTIONS AT THE SAGINAW COUNTY EVENT CENTER WHEN POLICE PROTECTION IS REQUIRED. DEVELOP A WORKING RELATIONSHIP WITH SMG MANAGEMENT IN COORDINATING SECURITY SERVICES BETWEEN LAW ENFORCEMENT AND SMG'S PRIVATE SECURITY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
A) PERSONAL SERVICES	\$12,378			0	0.00
B) EMPLOYEE FRINGE BENEFITS	2,074			0	0.00
D) OTHER SERVICES & CHARGES	2,439			0	0.00
TOTAL	\$16,891			0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
M) INTEREST EARNED	\$86			0	0.00
X) REIMBURSEMENTS	14,235			0	0.00
TOTAL	\$14,321			0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT

DESCRIPTION:

THE SAGINAW COUNTY MOTOR CARRIER OFFICER WILL ENFORCE TRUCK (COMMERCIAL VEHICLE) VIOLATIONS THROUGHOUT SAGINAW COUNTY. THIS PERSON WILL WORK IN CONJUNCTION WITH THE SAGINAW COUNTY ROAD COMMISSION, THE SAGINAW COUNTY WASTE MANAGEMENT, AND THE MICHIGAN STATE POLICE MOTOR CARRIER UNIT. THEY WILL ALSO ASSIST IN TRAFFIC CRASH INVESTIGATIONS INVOLVING TRUCKS.

SERVICES PROVIDED:

- 1 PROVIDE ENFORCEMENT WITHIN SAGINAW COUNTY DEALING WITH OVERWEIGHT AND UNSAFE COMMERCIAL VEHICLES AND COMMERCIAL VEHICLES USING IMPROPER ROUTES.
- 2 WILL PROVIDE INFORMATION TO SAGINAW COUNTY ROAD COMMISSION ON VEHICLES VIOLATING FROST LAWS. WILL ALSO ENFORCE VIOLATIONS OF THESE LAWS.
- 3 WILL ENFORCE VIOLATIONS OF ALL COMMERCIAL VEHICLE LAWS THROUGHOUT THE COUNTY.
- 4 WILL WORK WITH SAGINAW COUNTY WASTE MANAGEMENT TO ENFORCE VIOLATIONS OF WASTE MANAGEMENT VEHICLE SPILLAGE AND OVERWEIGHT.
- 5 WILL PROVIDE TRAINING TO LAW ENFORCEMENT ON COMMERCIAL VEHICLE VIOLATIONS AND WILL HELP DEPUTIES INVESTIGATE TRAFFIC CRASHES INVOLVING TRUCKS.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
NUMBER OF COMMERCIAL VEHICLES STOPPED	580	303	315	328
NUMBER OF VERBAL WARNINGS ISSUED	1,186	711	739	769
NUMBER OF SUMMONS ISSUED	426	181	188	186
TRAINING OF OFFICERS AND DEPARTMENT MEMBERS(HOURS)	75	125	125	125
HOURS ON TAYMOUTH TRUCK ROUTES	417	366	380	395

GOALS OR OBJECTIVES:

TO HELP INSURE THAT COMMERCIAL VEHICLES DO NOT VIOLATE LAWS ON COUNTY ROADWAYS. ELIMINATE THE NUMBER OF VEHICLES THAT ARE CURRENTLY TRAVELING IN SAGINAW COUNTY OVERWEIGHT OR IN POOR OPERATING CONDITION. TRAIN OTHER OFFICERS ON TRUCK LAW VIOLATIONS.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$59,562	\$59,352	\$58,531	-821	-1.38
B) EMPLOYEE FRINGE BENEFITS	37,767	44,865	41,405	-3,460	-7.71
C) OPERATING SUPPLIES	6,180	10,734	10,734	0	0.00
D) OTHER SERVICES & CHARGES	18,431	23,365	23,341	-24	-0.10
TOTAL	\$121,940	\$138,316	\$134,011	-4,305	-3.11

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
W) CONTRIBUTIONS FROM OTHER FUND	\$75,268	\$86,051	\$82,861	-3,190	-3.71
X) REIMBURSEMENTS	39,947	45,732	44,617	-1,115	-2.44
Z) OTHER REVENUES	6,834	6,533	6,533	0	0.00
TOTAL	\$122,049	\$138,316	\$134,011	-4,305	-3.11

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	1.00
AUTHORIZED POSITION TOTAL		1.00



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
ACTIVITY: 34204 PLUS-HOME SURVEILLANCE PROGRAM

DESCRIPTION:

THE ELECTRONIC MONITORING PROGRAM PROVIDES INTENSIVE SUPERVISION ELECTRONICALLY TO BOTH SENTENCED MISDEMEANANTS FROM DISTRICT COURT AND PRETRIAL FELONY DEFENDANTS ORDERED BY THE COURT TO THE MOR PROGRAM. PARTICIPANTS ARE ALSO MONITORED FOR ALCOHOL AND DRUG USE AND ARE NOT ALLOWED TO LEAVE THEIR RESIDENCE EXCEPT FOR APPROVED SCHEDULES. IN HOME AND AT WORK ON-SITE CHECKS ARE ALSO PERFORMED.

SERVICES PROVIDED:

- 1 INTENSIVE ELECTRONIC SUPERVISION FOR SENTENCED MISDEMEANANTS, PLUS PROGRAM.
- 2 INTENSIVE ELECTRONIC SUPERVISION FOR PRETRIAL DEFENDANTS; MOR PROGRAM, FUNDED BY THE OFFICE OF COMMUNITY CORRECTIONS.
- 3 COLLECTION OF INMATE PAYMENTS FOR PARTICIPATION.
- 4 DRUG AND ALCOHOL TESTING AND HOME VISITS TO ENSURE COMPLIANCE WITH PROGRAM RULES.
- 5 VERIFICATION OF COURT ORDERED PROGRAMS ATTENDANCE REQUIREMENTS.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
PLUS	504	459	475	475
MOR	53	22	25	25
JUVENILES	22	25	25	25

GOALS OR OBJECTIVES:

ENHANCE THE USE OF PLUS IN CONJUNCTION WITH DAY PAROLE. WHENEVER POSSIBLE, USE CONFINEMENT TO THE PROGRAM INSTEAD OF EARLY RELEASE, THEREBY HELPING TO REGULATE THE CONSTANT JAIL OVERCROWDING PROBLEM.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 34204 PLUS-HOME SURVEILLANCE PROGRAM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$166,629	\$197,960	\$186,476	-11,484	-5.80
B) EMPLOYEE FRINGE BENEFITS	118,511	160,690	156,184	-4,506	-2.81
C) OPERATING SUPPLIES	18,690	24,300	24,300	0	0.00
D) OTHER SERVICES & CHARGES	64,128	215,996	196,403	-19,593	-9.07
X) CAPITAL OUTLAY	375			0	0.00
TOTAL	\$368,333	\$598,946	\$563,363	-35,583	-5.94

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$18,000	\$42,000	\$18,000	-24,000	-57.14
H) CHARGES FOR SERVICES-FEES	12,940	22,000	18,000	-4,000	-18.18
J) CHARGES FOR SERVICES-SALES	3,700			0	0.00
X) REIMBURSEMENTS	454,400	428,500	442,500	14,000	3.27
Z) OTHER REVENUES		106,446	84,863	-21,583	-20.28
TOTAL	\$489,040	\$598,946	\$563,363	-35,583	-5.94

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	HOME SURVEILLANCE OFFICER	2.00
T10	SHERIFF'S OFFICE CLERK	2.00
AUTHORIZED POSITION TOTAL		4.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22902 PROSECUTOR'S AUTO THEFT DIV.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$77,474	\$77,545	\$76,306	-1,239	-1.60
B) EMPLOYEE FRINGE BENEFITS	35,302	42,432	60,047	17,615	41.51
C) OPERATING SUPPLIES	98			0	0.00
D) OTHER SERVICES & CHARGES	1,286	707	706	-1	-0.14
X) CAPITAL OUTLAY	93			0	0.00
TOTAL	\$114,253	\$120,684	\$137,059	16,375	13.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$51,468	\$55,783	\$55,783	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	62,787	64,901	81,276	16,375	25.23
TOTAL	\$114,255	\$120,684	\$137,059	16,375	13.57

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22904 PROSECUTOR'S VICTIM'S RIGHTS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$133,199	\$133,356	\$131,281	-2,075	-1.56
B) EMPLOYEE FRINGE BENEFITS	42,823	53,288	80,245	26,957	50.59
C) OPERATING SUPPLIES	3,484	2,800	2,800	0	0.00
D) OTHER SERVICES & CHARGES	5,863	6,042	6,039	-3	-0.05
TOTAL	\$185,369	\$195,486	\$220,365	24,879	12.73

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$182,828	\$185,258	\$185,258	0	0.00
J) CHARGES FOR SERVICES-SALES	2,416			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	500	908	908	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		9,320	34,199	24,879	266.94
TOTAL	\$185,744	\$195,486	\$220,365	24,879	12.73

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	VICTIMS RIGHTS ADVOCATE/INVES.	1.00
I08	VICTIMS RIGHTS COORDINATOR	1.00
T09	VICTIMS RIGHTS ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		3.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22905 PROSECUTOR'S ASSET FORFEITURE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$130,256	\$126,329	\$128,054	1,725	1.37
B) EMPLOYEE FRINGE BENEFITS	89,891	51,080	78,029	26,949	52.76
D) OTHER SERVICES & CHARGES	1,366	1,414	1,412	-2	-0.14
TOTAL	\$221,513	\$178,823	\$207,495	28,672	16.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$46,306	\$45,402	\$18,595	-26,807	-59.04
W) CONTRIBUTIONS FROM OTHER FUND	142,805	113,421	168,900	55,479	48.91
X) REIMBURSEMENTS	32,402	20,000	20,000	0	0.00
TOTAL	\$221,513	\$178,823	\$207,495	28,672	16.03

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	1.00
I10	FINANCIAL INVESTIGATOR	1.00
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22912 MAJOR CRIMES PROSECUTION GRANT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES		\$209,179	\$169,174	-40,005	-19.13
B) EMPLOYEE FRINGE BENEFITS		39,743	72,139	32,396	81.51
D) OTHER SERVICES & CHARGES			1,412	1,412	100.00
TOTAL		\$248,922	\$242,725	-6,197	-2.49

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS		\$248,922	\$200,000	-48,922	-19.65
W) CONTRIBUTIONS FROM OTHER FUND			42,725	42,725	100.00
TOTAL		\$248,922	\$242,725	-6,197	-2.49

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	ASST. PROSECUTOR II	2.00
AUTHORIZED POSITION TOTAL		2.00

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22915 PROSECUTOR'S DRUG FORFEITURES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$32,402	\$20,000	\$20,000	0	0.00
TOTAL	\$32,402	\$20,000	\$20,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
L) FINES & FORFEITS	\$32,402	\$20,000	\$20,000	0	0.00
TOTAL	\$32,402	\$20,000	\$20,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

DESCRIPTION:

COMMUNITY CORRECTION'S MANAGER PROVIDES INFORMATION BI MONTHLY TO THE SAGINAW COUNTY COMMUNITY CORRECTIONS ADVISORY BOARD. THE MANAGER OVERSEES THE OPERATION OF STATE FUNDED PROGRAMS. THE STATE FUNDED PROGRAMS ARE: PRETRIAL SERVICES, JAIL POPULATION MONITOR, COGNITIVE RESTRUCTURING AND JOB CLUB AT TRI CAP AS WELL AS SUBSTANCE ABUSE COUNSELING AT SAGINAW PSYCHOLOGICAL.

THE MANAGER IS ALSO RESPONSIBLE FOR SUBMITTING MONTHLY FINANCIAL AND PROGRAM REPORTS TO THE STATE. RESEARCHES AND WRITES THE GRANT APPLICATION AT THE DIRECTION OF THE LOCAL BOARD AND SUBMITS THE MID-YER REPORT WITH PROGRAM UTILITZATION INFORMATION TO THE STATE. DEVELOPS AND IMPLEMENTS NEW PROGRAMS AND PROGRAMMING CHANGES.

SERVICES PROVIDED:

1 RESEARCHES, WRITES, AND PRESENTS THE ANNUAL COMMUNITY CORRECTIONS PLAN AT THE LOCAL AND STATE LEVEL.

2 PREPARES THE BUDGET AND MONITORS EXPENDITURES AND REVENUES OF THE COMMUNITY CORRECTIONS FUNDED PROGRAMS.

3 PLANS, MODIFIES, AND EVALUATES PERFORMANCE OF COMMUNITY CORRECTIONS PROGRAMMING TO ENSURE COMPLIANCE WITH THE STATE GUIDELINES.

4 COORDINATES ADDITIONAL CRIMINAL JUSTICE SYSTEM IMPROVEMENT AND PROGRAMMING AND PROVIDES ACCESS TO RESIDENTIAL SERVICES TO JUDGES AND CIRCUIT COURT PROBATION OFFICERS.

5 SUPERVISES PRETRIAL STAFF, PROVIDE TRAINING AND TOOLS NECESSARY FOR EFFECTIVE CASE MANAGEMENT. WORKS WITH SPECIALTY COURTS AND PROVIDES ASSISTANCE WHEN NEEDED OR REQUESTED.

6 SUBMITS FINACIAL AND PROGRAM REPORTS MONTHLY TO THE STATE OFFICE OF COMMUNITY CORRECTIONS AND THE LOCAL CCAB. SUBMITS A MIDYEAR AND YEAR-END REPORT TO THE STATE

7 INITIATES CHANGES TO THE COMPUTERIEZD DATA SYSTEM THAT IS UTILIZED BY BOTH THE STATE AND LOCALLY TO ENSURE PROGRAM INTEGRITY. UPDATES SAGINAW CO. COMMUNITY CORRECTIONS WEBSITE.

GOALS OR OBJECTIVES:

INCREASE THE UTILIZATION OF THE JAIL FOR SENTENCED OR HIGH RISK OFFENDERS. CONTINUE TO TARGET POPULATIONS WHICH AFFECT STATE/LOCAL OBJECTIVES, SUCH AS PRISON COMMITMENT RATES. TARGET OFFENDERS CHARGED WITH PRIOR CONVICTIONS OF RETAIL FRAUD, DRUNK DRIVING, AND OFFENDERS ON CIRCUIT COURT PROBATION. WORKS WITH SPECIALTY COURT TO PROPERLY SCREEN/INTERVIEW CANDIDATES FOR PARTICIPATION.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
 ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$28,547	\$42,039	\$33,572	-8,467	-20.14
B) EMPLOYEE FRINGE BENEFITS	5,390	7,450	12,041	4,591	61.62
C) OPERATING SUPPLIES	1,726	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	4,824	6,707	10,583	3,876	57.79
X) CAPITAL OUTLAY	5,783			0	0.00
TOTAL	\$46,270	\$58,196	\$58,196	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$46,271	\$58,196	\$58,196	0	0.00
TOTAL	\$46,271	\$58,196	\$58,196	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M10	COMM CORR MGR/JAIL REIMB COORD	.50
AUTHORIZED POSITION TOTAL		.50



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
 ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM

DESCRIPTION:

TRI-CAP IS A PROBATION RESIDENTIAL SERVICES CENTER LOCATED AT 2300 VETERANS MEMEORIAL PARKWAY IN SAGINAW. OFFICE OF COMMUNITY CORRECTIONS FUNDS THIS PROGRAM AS A SENTENCING ALTERNATIVE TO JAIL AND PRISON FOR MALE AND AND FEMALE OFFENDERS ON CIRCUIT COURT PROBATION, PAROLEES, AND SAI BOOT CAMP GRADUATES. ALL RESIDENTIAL FACILITIES PROVIDING SERVICES THROUGH A MDOC CONTRACT ARE ACCESSIBLE TO ALL CCAB'S STATEWIDE. TRI-CAP PROVIDES COGNITIVE BEHAVIORAL PROGRAMMING TWICE A DAY TO RESIDENTS AS WELL AS JOB PLACEMENT PROGRAMMING. BOTH PROGRAMS ARE FUNDED THROUGH THE MDOC-OFFICE OF COMMUNITY ALTERNATIVES.

SERVICES PROVIDED:

- 1 THE FOLLOWING NON-CORE SERVICES ARE PROVIDED AT TRI-CAP 24 HOUR SUPERVISION/SUBSTANCE ABUSE COUNSELING, MEDITATION, INDIVIDUAL TREATMENT PLANS AND CASE MANAGEMENT AND HEALTH CARE.
- 2 JOB CLUB EMPLOYMENT DEVELOPMENT, PLACEMENT AND 90 DAY VERIFICATION OF EMPLOYMENT, EDUCATIONAL REMEDIATION, OUIL 3RD PLACEMENT, SUBSTANCE ABUSE INDIVIDUAL COUNSELING
- 3 COGNITIVE RESTRUCTURING THROUGH SAGINAW PSYCHOLOGICAL, AA, NA AND CA MEETINGS. TRICAP OFFERS UP TO 180 DAYS OF SERVICES.
- 4 FELONY OFFENDERS COMPLETING BOOT CAMP MAY BE SENTENCED TO COMPLETE 30 DAYS FOR THEIR TRANSITIONAL PHASE.
- 5 CORE SERVICE PROVIDED TO PAROLE VIOLATORS FOR MINOR OFFENSES TO DECREASE THE NUMBER OF OFFENDERS SENT BACK TO PRISON.

GOALS OR OBJECTIVES:

TO OFFER JUDGES A SENTENCING ALTERNATIVE TO PRISON OR JAIL WHILE ALSO OFFERING SERVICES TO THE CLIENT SUCH AS SUBSTANCE ABUSE, COUNSELING, AND JOB SEEKING SKILLS. TRI-CAP PROVIDES SERVICES TO INCLUDE FEMALE OFFENDERS. THESE PROGRAMS ARE FOR CONVICTED FELONY OFFENDERS MEETING THE CRITERIA SET BY THE STATE OF MICHIGAN. SENTENCING GUIDELINES MUST BE A MINIMUM OF 0-6 OR 0-9 W/PROB. VIOL.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$34,016	\$37,000	\$37,000	0	0.00
TOTAL	\$34,016	\$37,000	\$37,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$34,016	\$37,000	\$37,000	0	0.00
TOTAL	\$34,016	\$37,000	\$37,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
ACTIVITY: 36207 PRETRIAL SERVICES

DESCRIPTION:

PRETRIAL SERVICES PROVIDES PRETRIAL INMATE INFORMATION, PRETRIAL RELEASE ELIGIBILITY AND SUPERVISION SERVICES TO THE DISTRICT AND CIRCUIT COURT JUDICIARY. TWO TYPES OF PRETRIAL RELEASE OPTIONS ARE AVAILABLE: DAY REPORTING AND MOR (ELECTRONIC MONITORING). DEFENDANTS ARE SUPERVISED IN THE COMMUNITY BY PRETRIAL AGENTS. THE JAIL POPULATION MONITOR IS RESPONSIBLE FOR ENSURING TIMELY PROCESSING OF INMATES COURT PROCEEDINGS AND RELEASE FROM JAIL. THE PRETRIAL AGENTS USE ASSESSMENTS FOR PLACEMENT INTO OTHER PROGRAMS. PLACEMENT FOR COGNITIVE RESTRUCTURING IS PROVIDED BY SAGINAW PSYCH. PRETRIAL FACILITATES A COGNITIVE PROGRAM IN THE JAIL, "THINKING FOR A CHANGE" AND REFERRALS TO WOMENS COG PROGRAM IN THE JAIL

SERVICES PROVIDED:

- 1 PRETRIAL SERVICES PROVIDES A COGNITIVE RESTRUCTURING CLASS IN THE JAIL, "THINKING FOR A CHANGE". SCREENED, ASSESSED AND FACILITATED ALL BY PRETRIAL SERVICES.
- 2 PROVIDES RELEASE ELIGIBILITY FOR PRETRIAL RELEASE PROGRAMS. MAY ALSO BE PLACED INTO OTHER COMMUNITY PROGRAMS, EDUCATION, TREATMENT, SUBSTANCE ABUSE, MENTAL HEALTH AND COMPLETES PACKETS.
- 3 SUPERVISES PRETRIAL RELEASE PARTICIPANTS IN THE COMMUNITY ON DAY REPORTING AND THE MOR PROGRAM. PRETRIAL SERVICES PROVIDES CASE MANAGEMENT FOR PROGRAM PARTICIPANTS AND USES EBP.
- 4 MONITORS COURT DATES, RELEASE CONDITIONS, AND NOTIFIES DEFENDANT OF THEIR SCHEDULE TO APPEAR. COMPLETES DRUG TESTING FOR INDIGENT OFFENDERS ON PRETRIAL SUPERVISION IF NEEDED.
- 5 PROVIDES WRITTEN REPORT TO COURT OF PARTICIPANTS STATUS REGARDING SCHOOL PARTICIPATION, MENTAL HEALTH TREATMENT, SUBSTANCE ABUSE TREATMENT, DRUG TESTING, WORK ACCOMPLISHMENT, ATTITUDE, ETC.
- 6 JAIL POPULATION MONITOR REVIEWS TOTAL JAIL POPULATION ON A DAILY BASIS, MAKES NECESSARY CONTACTS AND REVIEWS INDIVIDUAL FILES TO FACILITATE MOVEMENT FROM THE JAIL TO COMMUNITY LOCATIONS
- 7 COMPLETES EVIDENCE BASED PRACTICE TRAININGS AND UTILIZES RISK NEEDS ASSESSMENTS AS WELL AS MAINTAINS ACCREDITATION THROUGH NAPSA-PRETRIAL AND CCE FOR THINKING FOR A CHANGE.

GOALS OR OBJECTIVES:

CONTINUE TO PROVIDE A PRETRIAL RELEASE ALTERNATIVE TO OFFENDERS, AND JUDGES IN ORDER TO IMPORVE UTILIZATION OF THE COUNTY JAIL WHILE PROMOTING PUBLIC SAFETY.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
 ACTIVITY: 36207 PRETRIAL SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$93,355	\$103,131	\$99,895	-3,236	-3.14
B) EMPLOYEE FRINGE BENEFITS	27,525	33,065	49,158	16,093	48.67
C) OPERATING SUPPLIES	1,248	29,260	29,260	0	0.00
D) OTHER SERVICES & CHARGES	100,283	91,283	91,281	-2	0.00
X) CAPITAL OUTLAY	2,944			0	0.00
TOTAL	\$225,355	\$256,739	\$269,594	12,855	5.01

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$228,229	\$256,739	\$269,594	12,855	5.01
TOTAL	\$228,229	\$256,739	\$269,594	12,855	5.01

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I07	PRE-TRIAL JAIL SCREENER	2.00
T07	PRE-TRIAL CLERK	.80
AUTHORIZED POSITION TOTAL		2.80

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25700 MSU EXTENSION

DESCRIPTION:

THE MICHIGAN STATE UNIVERSITY EXTENSION BRINGS THE RESOURCES OF MSU AND PROVIDES INFORMATIONAL EDUCATIONAL PROGRAMS TO THE PEOPLE OF SAGINAW COUNTY. THE PROGRAMS AND SERVICES ARE DIVIDED INTO FOUR INSTITUTES: AGRICULTURE AND AGRIBUSINESS, GREENING MICHIGAN, HEALTH AND NUTRITION, AND CHILDREN AND YOUTH. THE COUNTY PROVIDES OFFICE SPACE, CLERICAL STAFF FOR THE EXTENSION OFFICE, OPERATING EXPENSES FOR THE OFFICE AND PERSONNEL AS WELL AS AN ASSESSMENT FEE FOR PROGRAM OPERATIONS. THERE ARE CURRENTLY 27 STAFF LOCATED IN THE SAGINAW COUNTY MSU EXTENSION OFFICE.

SERVICES PROVIDED:

- 1 THE AG PROGRAM PROVIDES INFORMATION AND EDUCATIONAL SERVICES TO FULL AND PART-TIME FARMERS. A VOLUNTEER EDUCATIONAL PROGRAM SERVICES THE ENTIRE PUBLIC IN GARDENING & RELATED AREAS.
- 2 CHILDREN, YOUTH & FAMILY HOME ECONOMICS PROGRAMS OFFER EDUCATION IN THE AREAS OF NUTRITION, HOUSING, DIET & HEALTH, FAMILY & ECONOMIC WELL-BEING, BUILDING HUMAN CAPITAL & LEADERSHIP DEV.
- 3 TWO FEDERALLY FUNDED NUTRITION PROGRAMS ADDRESS THE DIETARY NEEDS OF LOW INCOME FAMILIES.
- 4 CYF 4-H PROGRAMS ASSIST IN ACQUIRING KNOWLEDGE IN A NON-ACADEMIC SETTING, DEVELOPING LIFE SKILLS, AND FORMING POSITIVE ATTITUDES THAT ARE RETAINED AS ADULTS.
- 5 THE COMMUNITY DEV. PROG. FOCUS ON ENHANCEMENT OF HUMAN & ECONOMIC WELL-BEING & QUALITY OF LIFE IN SAG. BY PROVIDING EDUC. & TECH. ASSISTANCE TO BUSINESS, GOVERNMENT & COMMUNITY ORGANIZATIONS.
- 6 PARENTING EDUCATION PROGRAMS TARGET FAMILIES WITH CHILDREN 0-5 MOST AT RISK FOR CHILD ABUSE AND NEGLECT BY PROVIDING HOME BASED PARENT EDUCATION AND SUPPORT. CHILDCARE PROGRAMMING PROVIDES
- 7 TRAINING, MENTORING, SUPPORT AND ECONOMIC DEVELOPMENT OPPORTUNITIES TO INDIVIDUALS RESIDING IN LOW INCOME NEIGHBORHOODS WHERE ONLY MINIMAL REGULATED CHILDCARE IS AVAILABLE.

ACTIVITY REPORT:	2011	2012	2013	2014
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
4-H YOUTH	1,766			
4-H ADULTS	83			
AGRICULTURE				

GOALS OR OBJECTIVES:

MSU EXTENSION PROVIDES PRACTICAL, RESEARCH-BASED INFORMATION AND EDUCATIONAL PROGRAMS TO HELP RESIDENTS MEET LOCAL NEEDS, ADDRESS CRITICAL COMMUNITY ISSUES, AND RESPOND TO EMERGING INDIVIDUAL, FAMILY OR COMMUNITY ISSUES.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25700 MSU EXTENSION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$37,061	\$38,935	\$39,671	736	1.89
B) EMPLOYEE FRINGE BENEFITS	18,053	19,622	27,955	8,333	42.47
C) OPERATING SUPPLIES	3,856	1,800	1,800	0	0.00
D) OTHER SERVICES & CHARGES	158,277	248,247	253,851	5,604	2.26
TOTAL	\$217,247	\$308,604	\$323,277	14,673	4.75

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$36			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	215,382	304,104	304,104	0	0.00
X) REIMBURSEMENTS	6,998	4,500	4,500	0	0.00
Z) OTHER REVENUES			14,673	14,673	100.00
TOTAL	\$222,416	\$308,604	\$323,277	14,673	4.75

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T09	STENO-SECRETARY I	.50
T07	TYPIST-CLERK I/II	.90
AUTHORIZED POSITION TOTAL		1.40

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25760 SUGAR BEET ADVANCEMENT PROGRAM

DESCRIPTION:

THE SUGAR BEET ADVANCEMENT PROGRAM GIVES DIRECTION TO REVITALIZING THE MICHIGAN SUGAR BEET INDUSTRY THROUGH A COOPERATIVE EFFORT INVOLVING MICHIGAN STATE UNIVERSITY, MICHIGAN SUGAR COMPANY, AND LOCAL PRODUCERS. A STEERING COMMITTEE HAS IDENTIFIED APPROPRIATE RESEARCH NEEDS, EDUCATIONAL PROGRAMS, AND PROVIDED PROMOTIONAL AND FINANCIAL SUPPORT TO ACCOMPLISH ITS GOALS.

SERVICES PROVIDED:

- 1 PROVIDES A COORDINATED RESEARCH AND EDUCATIONAL PROGRAM.
- 2 PROVIDES AN ONGOING MECHANISM TO IDENTIFY AND CONDUCT NEEDED RESEARCH BY THE INDUSTRY.
- 3 PROVIDES A FORUM FOR THE DEVELOPMENT OF COMPANY AND GROWER RELATIONSHIPS.
- 4 IMPROVE PRODUCTION PRACTICES AND PROFITABILITY OF THE SUGAR BEET INDUSTRY.

ACTIVITY REPORT:	2011	2012	2013	2014
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PARTICIPATING FARMERS IN SUGARBEET PRODUCTION	1,350			

GOALS OR OBJECTIVES:

THE SUGARBEET ADVANCEMENT GOALS FOR ARE TO INCREASE GROWER AND INDUSTRY PROFITS. THIS WILL BE ACCOMPLISHED THROUGH PRODUCTION RESEARCH AND EDUCATION THAT WILL ALLOW RAPID ADOPTION OF NEW PRODUCTION PRACTICIES. THIS WILL ENSURE AN ADEQUATE SUPPLY OF BEETS FOR THE INDUSTRY TO EFFICIENTLY PROCESS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$4,068	\$7,500	\$7,500	0	0.00
D) OTHER SERVICES & CHARGES	133,736	144,900	146,500	1,600	1.10
X) CAPITAL OUTLAY		1,600		-1,600	-100.00
TOTAL	\$137,804	\$154,000	\$154,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$137,630	\$154,000	\$154,000	0	0.00
M) INTEREST EARNED	174			0	0.00
TOTAL	\$137,804	\$154,000	\$154,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25761 CHILDREN'S TRUST FUND

DESCRIPTION:

RESEARCH OVER THE PAST 2 DECADES HAS CONFIRMED THAT PROVIDING EDUCATION AND SUPPORT SERVICES TO PARENTS AROUND THE TIME OF A NEW BIRTH SIGNIFICANTLY REDUCES THE RISK OF CHILD ABUSE AND NEGLECT. CTF PROVIDES INTENSIVE WEEKLY HOME VISITS TO FAMILIES IDENTIFIED TO BE MOST AT RISK. PARENT EDUCATORS HAVE SMALL CASELOADS OF 15 FAMILIES TO ALLOW THEM TO PROVIDE INTENSIVE EDUCATION AND SUPPORT TO FAMILIES. THIS PROGRAM USES THE PARENTS AS TEACHERS CURRICULUM AND NUTRITION BEHAVIOR CHECKLIST.

SERVICES PROVIDED:

- 1 MONTHLY OR BI-MONTHLY HOME VISITS TO PROVIDE PARENT EDUCATION.
- 2 MONITORING OF CHILD'S DEVELOPMENTAL PROGRESS AT REGULUR INTERVALS.
- 3 IMMUNIZATION EDUCATION AND TRACKING.
- 4 QUARTERLY NEWSLETTERS AND TIP SHEETS FOR PARENTS.
- 5 REFERRALS TO COMMUNITY RESOURCES.

GOALS OR OBJECTIVES:

CHILDREN WILL BE READY TO BEGIN KINDERGARD READY TO LEARN. DECREASE THE NEED FOR SPECIAL EDUCATION SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$13,088	\$20,958	\$20,448	-510	-2.43
B) EMPLOYEE FRINGE BENEFITS	1,250	1,399	1,439	40	2.86
C) OPERATING SUPPLIES	1,185	1,191	1,150	-41	-3.44
D) OTHER SERVICES & CHARGES	37,376	47,676	48,789	1,113	2.33
TOTAL	\$52,899	\$71,224	\$71,826	602	0.85

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$10,518	\$46,224	\$46,224	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	24,542			0	0.00
Z) OTHER REVENUES	17,841	25,000	25,602	602	2.41
TOTAL	\$52,901	\$71,224	\$71,826	602	0.85

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25771 BIRTH-5/ASAP/GREAT PARENTS

DESCRIPTION:

RESEARCH OVER THE PAST 2 DECADES HAS CONFIRMED THAT PROVIDING EDUCATION AND SUPPORT SERVICES TO PARENTS AROUND THE TIME OF A NEW BIRTH SIGNIFICANTLY REDUCES THE RISK OF CHILD ABUSE AND NEGLECT. BIRTH-5/ASAP/GREAT PARENTS PROVIDED INTENSIVE WEEKLY HOME VISITS TO FAMILIES IDENTIFIED TO BE MOST AS RISK. PARENT EDUCATORS HAVE SMALL CASELOADS OF 15 FAMILIES TO ALLOW THEM TO PROVIDE INTENSIVE EDUCATION AND SUPPORT TO FAMILIES. THIS PROGRAM USES THE PARENTS AS TEACHERS CURRICULUM AND NUTRITION BEHAVIOR CHECKLIST.

SERVICES PROVIDED:

- 1 MONTHLY OR BI-MONTHLY HOME VISITS TO PROVIDE PARENT EDUCATION.
- 2 MONITORING OF CHILD'S DEVEMENTAL PROGRESS AT REGULAR INTERVALS.
- 3 IMMUNIZATION EDUCATION AND TRACKING.
- 4 QUARTERLY NEWSLETTERS AND TIP SHEETS FOR PARENTS.
- 5 REFEREALS TO COMMUNITY RESOURCES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$1,935			0	0.00
D) OTHER SERVICES & CHARGES	167,108	12,000	8,100	-3,900	-32.50
TOTAL	\$169,043	\$12,000	\$8,100	-3,900	-32.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
F) LOCAL GRANTS	\$159,457	\$12,000	\$8,100	-3,900	-32.50
X) REIMBURSEMENTS	9,586			0	0.00
TOTAL	\$169,043	\$12,000	\$8,100	-3,900	-32.50



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 290 SOCIAL WELFARE  
 ACTIVITY: 67002 FIA LOCAL (STATE) PROGRAMS

DESCRIPTION:

THIS FUND COVERS THE COST OF THE THREE (3) FAMILY INDEPENDENCE BOARD MEMBERS WHO ARE APPOINTED TO OVERSEE THE PROGRAM OPERATIONS OF THE FAMILY INDEPENDENCE AGENCY IN SAGINAW COUNTY. THE DEPARTMENT ALSO ADMINISTERS THE FEDERAL AND STATE FUNDING AVAILABLE TO PROVIDE CATEGORICAL AID AND RELIEF TO COUNTY RESIDENTS, AS WELL AS CHILDREN'S SERVICES FOR ABUSE AND NEGLECT CASES. DEPARTMENT STAFF ARE ALL STATE EMPLOYEES.

SERVICES PROVIDED:

- 1 PRIMARY FINANCIAL SERVICES INCLUDE: AID TO DEPENDENT CHILDREN, MEDICAID, AND FOOD STAMPS.
- 2 THE PRIMARY SOCIAL SERVICES ARE SERVICES TO CHILDREN INCLUDING PROTECTIVE SERVICES AND FOSTER CARE: ADULT SERVICES WHICH INCLUDE ADULT PROTECTIVE SERVICES, AND ADULT COMMUNITY PLACEMENT.
- 3 HELPING STRENGTHEN FAMILIES TO BECOME SELF SUPPORTING AND INDEPENDENT IS EMPHASIZED.

GOALS OR OBJECTIVES:

THE FAMILY INDEPENDENCE PROGRAM (FIP) FORMERLY ADC, PROVIDES FINANCIAL ASSISTANCE TO FAMILIES WITH CHILDREN. THE GOAL OF THE FIP PROGRAM IS TO HELP MAINTAIN AND STRENGTHEN FAMILY LIFE FOR CHILDREN AND THE PARENTS OR RELATIVE WITH WHOM THEY ARE LIVING, AND TO HELP THE FAMILY ATTAIN OR RETAIN CAPABILITY FOR MAXIMUM SELF SUPPORT AND PERSONAL INDEPENDENCE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$12,000	\$12,000	\$12,000	0	0.00
D) OTHER SERVICES & CHARGES	577,791	1,739,800	1,739,800	0	0.00
TOTAL	\$589,791	\$1,751,800	\$1,751,800	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$372,881	\$1,533,500	\$1,533,500	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	216,909	218,300	218,300	0	0.00
TOTAL	\$589,790	\$1,751,800	\$1,751,800	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 292 CHILD CARE  
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

DESCRIPTION:

THE COURT IS CHARGED WITH THE RESPONSIBILITY OF PROVIDING CARE AND SUPERVISION OF CHILDREN UNDER THE AGE OF SEVENTEEN (17) WHO COME WITHIN THE PROVISIONS OF THE JUVENILE CODE. CASES OF NEGLECT/ABUSE, DELINQUENCY, AND ADOPTION ARE HEARD. THE COURT PROVIDES BOTH IN-HOME AND OUT-OF-HOME CARE, WITH FUNDS ALLOCATED BY THE COUNTY AND MATCHED BY THE MICHIGAN CHILD CARE FUND ON A 50/50 BASIS.

SERVICES PROVIDED:

- 1 PLACEMENT OF DELINQUENT WARDS IN PRIVATE CHILD-CARING INSTITUTIONS.
- 2 COUNSELING AND TESTING PROGRAMS TO CHILDREN WHO ARE IN IMMINENT JEOPARDY OF BEING PLACED AWAY FROM HOME.
- 3 ELECTRONIC MONITORING DESIGNED TO INSURE THE WHEREABOUTS OF A DELINQUENT CHILD WITHOUT UTILIZING THE SECURE DETENTION FACILITY.
- 4 PLACEMENT IN DAY TREATMENT PROGRAM. (TRANSITION ACADEMY, SAGINAW VALLEY REHABILITATION)

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
OUT-OF HOME RESIDENTIAL CASES		3	3	2
DAY TREATMENT CASES	7	11	12	12
ELECTRONIC TETHER CASES	20	21	24	24
INTENSIVE SUPERVISION CASES		21	24	24
TITLE IV-E PLACEMENTS		23	25	25
ACT 150 COMMITMENTS	2	2	2	2

GOALS OR OBJECTIVES:

1. MAXIMIZE THE USE OF IN-HOME CARE PROGRAMS IN ORDER TO REDUCE THE NUMBER OF OUT OF HOME PLACEMENTS.
2. UTILIZE THE COMMUNITY BASED PROGRAMS
3. INTEGRATE COMMUNITY BASED MENTAL HEALTH WORKER, ON-SITE.
4. CONTINUE TO UTILIZE NO COST PLACEMENTS I.E. RELATIVE PLACEMENTS, TITLE IVE, AND THIRD PARTY PAYEE PROGRAMS.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 292 CHILD CARE  
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$179,045	\$178,301	\$172,074	-6,227	-3.49
B) EMPLOYEE FRINGE BENEFITS	94,532	116,447	126,117	9,670	8.30
D) OTHER SERVICES & CHARGES	806,155	1,979,732	1,846,935	-132,797	-6.71
TOTAL	<u>\$1,079,732</u>	<u>\$2,274,480</u>	<u>\$2,145,126</u>	<u>-129,354</u>	<u>-5.69</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$106,699	\$102,000	\$102,000	0	0.00
E) STATE GRANTS	1,738,596	2,252,658	2,241,648	-11,010	-0.49
F) LOCAL GRANTS	186,180	278,500	278,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	37,892	55,000	55,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,707,787	2,707,787	1,837,273	-870,514	-32.15
X) REIMBURSEMENTS	244,152	296,500	296,500	0	0.00
Z) OTHER REVENUES		78,645	815,512	736,867	936.95
TOTAL	<u>\$5,021,306</u>	<u>\$5,771,090</u>	<u>\$5,626,433</u>	<u>-144,657</u>	<u>-2.51</u>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P11	SENIOR INTAKE OFFICER	.50
P07	SCHOOL TRUANCY COORDINATOR	1.00
P05	JUVENILE PROBATION OFF.	2.00
AUTHORIZED POSITION TOTAL		<u>3.50</u>

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 292 CHILD CARE  
 ACTIVITY: 66201 JUVENILE DETENTION HOME

DESCRIPTION:

THE SAGINAW COUNTY DETENTION CENTER PROVIDES 24 HOUR SECURE DETENTION FOR 56 JUVENILE OFFENDERS. YOUTH ARE PLACED IN DETENTION BECAUSE OF SERIOUS CRIMINAL BEHAVIOR, PROBATION VIOLATIONS, OR BECAUSE THEY MUST SERVE A SENTENCE ORDERED BY THE COURT. THE FACILITY EMPLOYS 22 FULL TIME EMPLOYEES AND 15 PART TIME STAFF. THE FACILITY PROVIDES EDUCATIONAL PROGRAMMING, MEDICAL SERVICES, MENTAL HEALTH COUNSELING, RECREATIONAL PROGRAMMING, AND AN ARRAY OF OTHER SERVICES PROVIDED TO HELP THE YOUTH ENGAGE IN PRO-SOCIAL BEHAVIOR.

SERVICES PROVIDED:

- 1 MAXIMUM SECURITY CUSTODY FOR UP TO 56 YOUTH ON A 24 HOUR A DAY BASIS.
- 2 MEDICAL, EDUCATIONAL, RECREATIONAL AND COUNSELING PROGRAMS ARE PROVIDED FOR RESIDENTS.
- 3 IN ACCORDANCE WITH THE U.S.D.A. FOOD AND NUTRITION GUIDELINES, AN APPROPRIATE NUTRITIONAL AND WELLNESS PROGRAM IS PROVIDED FOR RESIDENTS.
- 4 HOUSING OF DELINQUENT YOUTH FROM OTHER COUNTIES ON A PER DIEM BASIS, FOR THE PURPOSE OF RAISING REVENUE FOR SAGINAW COUNTY.
- 5 DENTAL SERVICES PROVIDED ON A MONTHLY BASIS BY AMERICAN MOBILE DENTAL.
- 6 INSIGHT RECOVERY CENTER AND PREVENTION & YOUTH SERVICES PROVIDE DRUG AND ALCOHOL PREVENTION PROGRAMMING TWICE A WEEK FOR EACH GROUP.
- 7 IN COOPERATION WITH COMMUNITY MENTAL HEALTH, A NATIONALLY RECOGNIZED MENTAL HEALTH SCREENING INSTRUMENT IS ADMINISTERED TO EACH RESIDENT AND COUNSELING SERVICES ARE AVAILABLE AS NEEDED.

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
NUMBER OF INTAKES	572	535	580	562
CHILD CARE DAYS	13,416	13,153	16,064	14,211
AVERAGE STAY (DAYS) IN DETENTION	24	25	25	25

GOALS OR OBJECTIVES:

- 1 1.PROVIDE SECURE CUSTODY AND PROFESSIONAL SERVICES.
- 2 2.CONTINUE RAISING REVENUE FOR SAGINAW COUNTY
- 3 3.CONTINUE IMPROVING THE CENTERS MENTAL HEALTH SERVICES.
- 4 CONTINUE TO BUILD UPON THE YEAR ROUND SCHOOL PROGRAM; IMPROVED CURRICULUM AND WELLNESS STUDIES.
- 5 5.CONTINUE IMPROVEMENTS TO BEST PRACTICES PROGRAMMING MODEL.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 292 CHILD CARE  
 ACTIVITY: 66201 JUVENILE DETENTION HOME

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$1,341,874	\$1,545,501	\$1,532,165	-13,336	-0.86
B) EMPLOYEE FRINGE BENEFITS	804,796	991,065	1,033,218	42,153	4.25
C) OPERATING SUPPLIES	137,370	179,286	175,786	-3,500	-1.95
D) OTHER SERVICES & CHARGES	683,533	780,758	740,138	-40,620	-5.20
TOTAL	\$2,967,573	\$3,496,610	\$3,481,307	-15,303	-0.44

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	JUVENILE HOME SUPERINTENDENT	1.00
H11	ASST. DIRECTOR	1.00
J06	COOK SUPERVISOR	1.00
J04	MAINTENANCE WORKER III	1.00
J04	STENO-SECRETARY I	1.00
J03	RECEPTION/CLERK	1.00
J02	COOK	1.34
J02	UTILITY WORKER	1.00
T14	SHIFT SUPERVISOR	4.00
T13	DETENT. YTH. TEAM SPECIALIST	1.00
T11	DETENT. YTH. CARE SPEC.	21.00
AUTHORIZED POSITION TOTAL		34.34

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 292 CHILD CARE  
 ACTIVITY: 66299 RESTRICTED DONATIONS-CC-COURT

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR UNSOLICITED DONATIONS MADE TO THE COURT, SPECIFICALLY FOR DETENTION OR FOSTER HOME EVENTS. DONATIONS VARY GREATLY IN BOTH FREQUENCY AND AMOUNT.

FUNDS GENERATED ARE SPENT ON INCIDENTALS FOR THE RESIDENTS WHICH WOULD BE CONSIDERED OUTSIDE THE REALM OF NORMAL OPERATING FUNDS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES		\$2,200	\$2,200	0	0.00
TOTAL		\$2,200	\$2,200	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
U) CONTRIB & DONAT-PUB & PRIVATE		\$2,200	\$2,200	0	0.00
TOTAL		\$2,200	\$2,200	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 292 CHILD CARE  
 ACTIVITY: 66300 CHILD CARE-WELFARE

DESCRIPTION:

CHILD CARE - WELFARE: THE FAMILY INDEPENDENCE AGENCY IS LEGALLY REQUIRED TO INVESTIGATE COMPLAINTS OF NEGLECT AND ABUSE IN THE COUNTY AND TO TAKE ACTION AS APPROPRIATE TO PROTECT CHILDREN, INCLUDING PETITIONING THE FAMILY COURT TO REMOVE CHILDREN IN DANGER AND PLACING THEM IN FOSTER CARE UNTIL A MORE PERMANENT, SAFE, AND STABLE HOME CAN BE ARRANGED.

PLACEMENT IN FOSTER CARE IS GENERALLY MADE IN THE LEAST RESTRICTIVE, MOST FAMILY LIKE SETTING INCLUDING RELATIVE CARE AND FAMILY FOSTER CARE. HOWEVER, SOME CHILDREN, BASED ON INTENSIVE NEED, REQUIRE THE ADDITIONAL STRUCTURE OF SPECIALIZED FOSTER CARE OR INSTITUTIONAL PLACEMENT.

SERVICES PROVIDED:

- 1 INVESTIGATES ALL COMPLAINTS OF CHILD NEGLECT OR ABUSE IN THE COUNTY.
- 2 MAKES ARRANGEMENTS FOR THE PLACEMENT, IF NECESSARY, OF CHILDREN IN A SAFE AND NURTURING PERMANENT ENVIRONMENT.
- 3 INVESTIGATES AND LICENSES FAMILY FOSTER HOMES AND SUPERVISES THE CHILDREN PLACED IN THESE HOMES.
- 4 PREPARES REPORTS, BOTH VERBAL AND WRITTEN, TO FAMILY COURT, INCLUDING PETITIONS AND LEGAL DOCUMENTS NECESSARY FOR THE PROTECTION OF CHILDREN.
- 5 PROCESSES ADOPTIONS TO QUALIFIED FAMILIES FOR THOSE CHILDREN WHO HAVE TO BE REMOVED FROM THEIR FAMILY HOMES PERMANENTLY.

GOALS OR OBJECTIVES:

1. PROVIDE A SAFE, PROTECTED, AND NURTURING ENVIRONMENT FOR CHILDREN PLACED OUT-OF-HOME.
2. DECREASE THE LENGTH OF TIME CHILDREN ARE IN OUT-OF-HOME CARE THROUGH ACCELERATED ASSESSMENTS OF PERMANENT PLACEMENTS FOR CHILDREN, FOLLOWED BY PLACEMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$601,311	\$816,160	\$816,160	0	0.00
TOTAL	\$601,311	\$816,160	\$816,160	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$293,867	\$407,900	\$407,900	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	408,260	408,260	408,260	0	0.00
X) REIMBURSEMENTS	14,520			0	0.00
TOTAL	\$716,647	\$816,160	\$816,160	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 293 VETERANS RELIEF  
 ACTIVITY: 68400 VETERANS RELIEF

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE OPERATIONAL EXPENSES OF A THREE MEMBER SOLDIERS AND SAILORS RELIEF COMMISSION. THE COMMISSION IS CHARGED WITH THE RESPONSIBILITY TO AUDIT AND THEN APPROVE OR DENY THE PAYMENT OF A \$300 BURIAL REIMBURSEMENT ALLOWANCE TO THE ESTATE OF ELIGIBLE VETERANS IN ACCORDANCE WITH STATE LAW (PA 235 OF 1911).

ACTIVITY REPORT:	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED	2014 ESTIMATED
CLAIMS PAID	60	76	81	86
CLAIMS DENIED	37	26	34	34
TOTAL ACTIVITY	97	102	115	120

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$650	\$1,800	\$1,800	0	0.00
C) OPERATING SUPPLIES	9	120	120	0	0.00
D) OTHER SERVICES & CHARGES	6,224	20,080	20,080	0	0.00
TOTAL	\$6,883	\$22,000	\$22,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
W) CONTRIBUTIONS FROM OTHER FUND	\$6,883	\$22,000	\$22,000	0	0.00
TOTAL	\$6,883	\$22,000	\$22,000	0	0.00



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 294 VETERANS TRUST  
 ACTIVITY: 68500 VETERANS TRUST

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE PAYMENT OF EMERGENCY FINANCIAL ASSISTANCE, PROVIDED BY THE STATE, FOR QUALIFIED MILITARY VETERANS OF SAGINAW COUNTY. A STATE APPOINTED BOARD AND ADMINISTRATIVE STAFF REVIEW AND APPROVE APPLICATIONS FOR ASSISTANCE BASED ON NEED.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$70	\$1,300	\$1,300	0	0.00
D) OTHER SERVICES & CHARGES	79,101	80,700	80,700	0	0.00
TOTAL	\$79,171	\$82,000	\$82,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
E) STATE GRANTS	\$79,172	\$82,000	\$82,000	0	0.00
TOTAL	\$79,172	\$82,000	\$82,000	0	0.00

## ENTERPRISE FUNDS

**Parking System Fund** - This fund is used to account for the operations of the public parking lots within the courthouse area. Money for the operation of this fund is supplied from parking fees. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Delinquent Property Tax Foreclosure Fund** - This fund is used to account for the operations of the tax foreclosure process within Saginaw County. Money for the operation of this fund is supplied through the collection of fees and interest attached to forfeited delinquent real property taxes. In addition, proceeds from the sale of foreclosed properties are also included in this fund. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Land Bank Authority Fund** - This fund is used to account for the operations of the County's Land Bank Authority which is set up to purchase and manage tax foreclosed parcels in Saginaw County. Money for the operation of this fund is supplied through grants and foreclosure fees as established under Public Act 123 of 1999. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Harry W. Browne Airport Fund** - This fund is used to account for the operations of the Harry W. Browne International Airport. Money for the operation of this fund is supplied from hangar rentals, landing use fees, sales of fuel and oil, and federal and state grants. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Inmate Services Fund** - This fund is used to account for the operations of the Jail Inmate Exchange concession and for projects/activities contributing to the well-being of the inmates and their environment. Money for the operation of this fund is supplied from proceeds from the sale of various items to inmates and commissions on telephone usage. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 516 PARKING SYSTEM  
 ACTIVITY: 53700 PARKING SYSTEM

DESCRIPTION:

THE PARKING SYSTEM ACCOUNTS FOR THE ADMINISTRATION OF THE COUNTY-OWNED PUBLIC PARKING LOTS BY THE COURTHOUSE. RESPONSIBILITY FOR MAINTAINING THE EQUIPMENT AND GROUNDS RESTS WITH THE COUNTY. THE LOTS ARE PATROLLED BY AN ATTENDANT ON A DAILY BASIS.

SERVICES PROVIDED:

- 1 CONVENIENT PARKING AT A REASONABLE RATE FOR ANYONE NEEDING ACCESS TO THE COURTHOUSE.

GOALS OR OBJECTIVES:

TO COVER THE OPERATIONS AND MAINTENANCE COSTS OF THE PARKING LOTS, AND TO PROVIDE A REASONABLE PROFIT TO THE COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$35,968	\$33,664	\$33,217	-447	-1.33
B) EMPLOYEE FRINGE BENEFITS	70,753	61,800	28,555	-33,245	-53.80
C) OPERATING SUPPLIES	791	1,750	1,750	0	0.00
D) OTHER SERVICES & CHARGES	29,583	47,899	53,478	5,579	11.65
TOTAL	\$137,095	\$145,113	\$117,000	-28,113	-19.37

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
L) FINES & FORFEITS	\$33,603	\$30,000	\$33,000	3,000	10.00
R) RENTS & LEASES	83,959	93,000	84,000	-9,000	-9.68
Z) OTHER REVENUES		22,113		-22,113	-100.00
TOTAL	\$117,562	\$145,113	\$117,000	-28,113	-19.37

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	PARKING CLERK	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25406 DELINQUENT FORECLOSURE 2006

DESCRIPTION:

THIS ACCOUNT CONTAINS 2004 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$2,694	\$1,515	\$1,515	0	0.00
TOTAL	\$2,694	\$1,515	\$1,515	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
I) CHARGES FOR SERVICES-RENDERED	\$332	\$1,505	\$1,505	0	0.00
M) INTEREST EARNED	2,361	10	10	0	0.00
TOTAL	\$2,693	\$1,515	\$1,515	0	0.00

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25407 DELINQUENT FORECLOSURE 2007

DESCRIPTION:

THIS ACCOUNT CONTAINS 2005 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$4,437	\$3,224	\$3,224	0	0.00
TOTAL	\$4,437	\$3,224	\$3,224	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
I) CHARGES FOR SERVICES-RENDERED	\$1,447	\$2,214	\$2,214	0	0.00
M) INTEREST EARNED	2,990	1,010	1,010	0	0.00
TOTAL	\$4,437	\$3,224	\$3,224	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25408 DELINQUENT FORECLOSURE 2008

DESCRIPTION:

THIS ACCOUNT FOR 2006 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$15,606	\$7,390	\$1,841	-5,549	-75.09
TOTAL	\$15,606	\$7,390	\$1,841	-5,549	-75.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
I) CHARGES FOR SERVICES-RENDERED	\$3,451	\$3,690	\$966	-2,724	-73.82
M) INTEREST EARNED	12,154	3,700	875	-2,825	-76.35
TOTAL	\$15,605	\$7,390	\$1,841	-5,549	-75.09

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25409 DELINQUENT FORECLOSURE 2009

DESCRIPTION:

THIS ACCOUNT CONTAINS 2007 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$69,844	\$25,527	\$3,756	-21,771	-85.29
TOTAL	\$69,844	\$25,527	\$3,756	-21,771	-85.29

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
I) CHARGES FOR SERVICES-RENDERED	\$16,699	\$10,427	\$2,881	-7,546	-72.37
M) INTEREST EARNED	53,144	15,100	875	-14,225	-94.21
TOTAL	\$69,843	\$25,527	\$3,756	-21,771	-85.29

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25410 DELINQUENT FORECLOSURE 2010

DESCRIPTION:

THIS ACCOUNT CONTAINS 2008 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
B) EMPLOYEE FRINGE BENEFITS	\$67,177			0	0.00
D) OTHER SERVICES & CHARGES	205,726	100,604	41,310	-59,294	-58.94
X) CAPITAL OUTLAY	340			0	0.00
TOTAL	\$138,889	\$100,604	\$41,310	-59,294	-58.94

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
I) CHARGES FOR SERVICES-RENDERED	\$108,265	\$43,173	\$10,851	-32,322	-74.87
M) INTEREST EARNED	30,329	57,431	30,459	-26,972	-46.97
X) REIMBURSEMENTS	295			0	0.00
TOTAL	\$138,889	\$100,604	\$41,310	-59,294	-58.94

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25411 DELINQUENT FORECLOSURE 2011

DESCRIPTION:

THIS ACCOUNT CONTAINS 2009 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$108,483			0	0.00
B) EMPLOYEE FRINGE BENEFITS	169,154			0	0.00
C) OPERATING SUPPLIES	216			0	0.00
D) OTHER SERVICES & CHARGES	439,983	420,121	57,354	-362,767	-86.35
X) CAPITAL OUTLAY	21,356			0	0.00
TOTAL	\$739,192	\$420,121	\$57,354	-362,767	-86.35

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
I) CHARGES FOR SERVICES-RENDERED	\$613,325	\$169,621	\$27,574	-142,047	-83.74
M) INTEREST EARNED	125,868	250,500	29,780	-220,720	-88.11
TOTAL	\$739,193	\$420,121	\$57,354	-362,767	-86.35

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25412 DELINQUENT FORECLOSURE 2012

DESCRIPTION:

THIS ACCOUNT CONTAINS 2010 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$4,107	\$107,805		-107,805	-100.00
B) EMPLOYEE FRINGE BENEFITS		51,642		-51,642	-100.00
D) OTHER SERVICES & CHARGES	324,244	293,500	226,342	-67,158	-22.88
X) CAPITAL OUTLAY		100,000		-100,000	-100.00
TOTAL	\$328,351	\$552,947	\$226,342	-326,605	-59.07

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
I) CHARGES FOR SERVICES-RENDERED	\$258,149	\$432,447	\$175,642	-256,805	-59.39
M) INTEREST EARNED	70,202	120,500	50,700	-69,800	-57.93
TOTAL	\$328,351	\$552,947	\$226,342	-326,605	-59.07



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25413 DELINQUENT FORECLOSURE 2013

DESCRIPTION:

THESE ACCOUNTS CONTAIN THE 2011 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES			\$108,083	108,083	100.00
B) EMPLOYEE FRINGE BENEFITS			75,060	75,060	100.00
D) OTHER SERVICES & CHARGES		385,500	414,357	28,857	7.49
TOTAL		\$385,500	\$597,500	212,000	54.99

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
I) CHARGES FOR SERVICES-RENDERED		\$285,000	\$487,000	202,000	70.88
M) INTEREST EARNED		100,500	110,500	10,000	9.95
TOTAL		\$385,500	\$597,500	212,000	54.99

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.27
T15	PROP. TAX SPEC./FORECL.& AUDIT	1.00
T11	ASST. FORECLOSURE SPECIALIST	1.00
AUTHORIZED POSITION TOTAL		2.27

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25414 DELINQUENT FORECLOSURE 2014

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES			\$574,200	574,200	100.00
TOTAL			\$574,200	574,200	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
I) CHARGES FOR SERVICES-RENDERED			\$411,000	411,000	100.00
M) INTEREST EARNED			163,200	163,200	100.00
TOTAL			\$574,200	574,200	100.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25450 DELINQUENT FORECLOSURE 2005

DESCRIPTION:

IN DECEMBER OF 2004 SAGINAW COUNTY CHOSE TO OPT-IN TO THE FORECLOSURE PROCESS WHICH PROVIDES THAT THE COUNTY TREASURER RATHER THAN THE STATE IS THE FORECLOSING GOVERNMENTAL UNIT FOR THE FORECLOSURE OF PROPERTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$302	\$596	\$596	0	0.00
TOTAL	\$302	\$596	\$596	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
I) CHARGES FOR SERVICES-RENDERED	\$103	\$590	\$590	0	0.00
M) INTEREST EARNED	199	6	6	0	0.00
TOTAL	\$302	\$596	\$596	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 536 LAND BANK AUTHORITY  
 ACTIVITY: 25100 LAND BANK AUTHORITY

DESCRIPTION:

A "LAND BANK AUTHORITY" IS A GOVERNMENT ENTITY THAT OWNS, HOLDS AND ACCEPTS PROPERTY FOR THE PURPOSE OF MAINTAINING IT AND RETURNING IT TO A PRODUCTIVE AND ECONOMICALLY VIABLE USE. PROPERTIES ACQUIRED BY A LAND BANK AGENCY ARE OFTEN VACANT, DETERIORATED AND ABANDONED. THESE PROPERTIES ARE OFTEN A BLIGHTING INFLUENCE ON THE NEIGHBORHOOD IN WHICH THEY ARE LOCATED. THEY HAVE OFTEN COME INTO PUBLIC OWNERSHIP THROUGH THE TAX REVERSION PROCESS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$9,604	\$1,500	\$1,500	0	0.00
B) EMPLOYEE FRINGE BENEFITS		185		-185	-100.00
C) OPERATING SUPPLIES	1,040,306	103,500	79,700	-23,800	-23.00
D) OTHER SERVICES & CHARGES	1,283,492	344,815	393,300	48,485	14.06
X) CAPITAL OUTLAY	1,553,321	1,050,000	1,025,500	-24,500	-2.33
TOTAL	\$3,886,723	\$1,500,000	\$1,500,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$12,264	\$20,000	\$25,000	5,000	25.00
D) FEDERAL GRANTS	1,564,922			0	0.00
J) CHARGES FOR SERVICES-SALES	344,407	200,000	200,000	0	0.00
M) INTEREST EARNED	5,584	6,500	4,000	-2,500	-38.46
R) RENTS & LEASES	4,175	11,616		-11,616	-100.00
U) CONTRIB & DONAT-PUB & PRIVATE	395,000		108,334	108,334	100.00
W) CONTRIBUTIONS FROM OTHER FUND	582,787	610,086	868,768	258,682	42.40
X) REIMBURSEMENTS	261,109			0	0.00
Z) OTHER REVENUES	30	651,798	293,898	-357,900	-54.91
TOTAL	\$3,170,278	\$1,500,000	\$1,500,000	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 581 AIRPORT  
 ACTIVITY: 53900 H.W. BROWNE AIRPORT

DESCRIPTION:

SAGINAW CO. H.W. BROWNE AIRPORT, LOCATED IN BUENA VISTA TOWNSHIP, SERVES BOTH PRIVATE AND CORPORATE GENERAL AVIATION AIRCRAFT. THE AIRPORT'S PRIMARY RUNWAY IS 5000' AND A CROSSWIND RUNWAY IS 3100'. THE AIRPORT HAS AN INSTRUMENT LANDING SYSTEM (ILS) AND AUTOMATED WEATHER INFORMATION SYSTEM. FIXED BASE OPERATORS OFFER AIRCRAFT MAINTENANCE, FLIGHT INSTRUCTION, PILOT SUPPLIES AND AIRCRAFT RENTAL AT BROWNE AIRPORT. AVIATION FUEL GRADES 100, AND JET/A ARE SUPPLIED AS WELL AS AVIATION OIL, HANGAR RENTAL AND AIRCRAFT TIE-DOWN. PRIVATE HANGAR BUILDING SPACE IS ALSO AVAILABLE.

SERVICES PROVIDED:

- 1 AVIATION FUEL SALES - 100 LOW-LEAD AND JET-A ARE MARKETED TO PRIVATE AND CORPORATE GENERAL AVIATION AIRCRAFT. 100 LOW-LEAD FUEL AVAILABLE SELF-SERVE 24 HOURS A DAY.
- 2 AVIATION RELATED SERVICES - PROVIDED BY FIXED BASE OPERATORS SUCH AS AIRCRAFT MAINTENANCE, RENTAL, FLIGHT INSTRUCTION AND GROUND SCHOOL, AND PILOT SUPPLIES.
- 3 WEATHER INFORMATION - ACCESS TO WEATHER INFORMATION FOR PILOTS AND ABILITY TO FILE FLIGHT PLANS BY COMPUTER.
- 4 HANGAR RENTAL/LAND LEASE - HANGAR RENTAL PROVIDED FOR AIRCRAFT AND LAND LEASED FOR CONSTRUCTION OF HANGARS BY OTHERS.
- 5 INSTRUMENT LANDING SYSTEM (ILS) IS OPERATIONAL AND AVAILABLE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES		\$600	\$600	0	0.00
C) OPERATING SUPPLIES	153,902	204,900	155,908	-48,992	-23.91
D) OTHER SERVICES & CHARGES	471,971	591,287	586,475	-4,812	-0.81
TOTAL	\$625,873	\$796,787	\$742,983	-53,804	-6.75

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) FEDERAL GRANTS	\$54,560			0	0.00
E) STATE GRANTS	1,436			0	0.00
H) CHARGES FOR SERVICES-FEES	375	100	300	200	200.00
J) CHARGES FOR SERVICES-SALES	184,818	242,780	185,800	-56,980	-23.47
R) RENTS & LEASES	105,281	100,000	100,000	0	0.00
Z) OTHER REVENUES		453,907	456,883	2,976	0.66
TOTAL	\$346,470	\$796,787	\$742,983	-53,804	-6.75

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 595 INMATE SERVICES  
 ACTIVITY: 30196 INMATE SERVICES

DESCRIPTION:

THIS FUND IS USED TO ACCOUNT FOR THE REVENUE AND EXPENSES RELATED TO THE INMATE TV SYSTEM, TELEPHONE SYSTEM, AND COMMISSARY FUNDS.

GOALS OR OBJECTIVES:

TO COLLECT AND EXPEND FUNDS USED SOLELY FOR THE BENEFIT OF ALL INMATES INCARCERATED IN THE SAGINAW COUNTY JAIL. TO REDUCE THE FINANCIAL OBLIGATIONS OF THE CITIZENS OF SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$430,631	\$490,390	\$490,580	190	0.04
D) OTHER SERVICES & CHARGES	445,084	427,610	427,420	-190	-0.05
X) CAPITAL OUTLAY	7,577			0	0.00
TOTAL	\$883,292	\$918,000	\$918,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
H) CHARGES FOR SERVICES-FEES	\$21,275	\$20,000	\$20,000	0	0.00
J) CHARGES FOR SERVICES-SALES	416,551	470,000	470,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	363,331	370,000	370,000	0	0.00
M) INTEREST EARNED	155			0	0.00
X) REIMBURSEMENTS	5,650	8,000	8,000	0	0.00
Z) OTHER REVENUES	76,328	50,000	50,000	0	0.00
TOTAL	\$883,290	\$918,000	\$918,000	0	0.00

## INTERNAL SERVICE FUNDS

**Retiree Health Savings Plans Fund** - This fund is used to account for the collection and distribution of contributions to the County's retiree health savings plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**MERS Retirement Fund** - This fund is used to account for the collection and distribution of contributions to the County's defined benefit pension plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Information Systems and Services Fund** - This fund is used to account for the operation of the data processing function within the County. Money for the operation of this fund is supplied from reimbursements from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Equipment Revolving Fund** - This fund is used to account for the purchase of equipment for departments within the County. Money for the operation of this fund is supplied by lease payments from departments purchasing equipment. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968 as amended.

**Department of Public Works Administration Fund** - This fund is used to account for the preliminary work performed on DPW projects that benefit other local units of government. Money for the operation of this fund is supplied from reimbursements from other local units of government, and general fund contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Local Site Remediation Revolving Fund** - This fund is used by the Brownfield Redevelopment Authority to assist in the financing of new Brownfield projects. Money for the operation of this fund is supplied by tax increment revenue from previously funded Brownfield projects. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Mailing Department Fund** - This fund is used to account for the mailing services for various departments throughout the County. Money for the operation of this fund is supplied from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

## INTERNAL SERVICE FUNDS (Concluded)

**Motor Pool Fund** - This fund is used to account for the operations of the motor vehicle pool. Money for the operation of this fund is supplied from lease payments and reimbursements from user departments for vehicle use. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Risk Management Fund** - This fund is used to account for the operations and administration of a self-insured general liability and vehicle claims program. Money for the operation of this fund is supplied from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Investment Services Fund** - This fund is used to account for the operations of an investment analyst providing investment services. Money for the operation of this fund is supplied from user fees. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Employee Benefits Fund** - This fund is used to account for the various fringe benefits of employees within the County. Money for the operation of this fund is supplied from reimbursements from user departments, and reimbursements from employees for their share of costs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Post-Employment Health Benefits Fund** - This fund is used to account for insurance benefits for present and future retirees. Money for the operation of this fund is supplied from reimbursements from user departments and reimbursements from retirees for their share of costs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**DC Pension Trust Fund** - This fund is used to account for the collection and distribution of contributions to the County's defined contribution pension plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 627 RETIREE HEALTH SAVINGS PLANS  
 ACTIVITY: 86800 RETIREE HEALTH SAVINGS PLAN

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
B) EMPLOYEE FRINGE BENEFITS	\$67,828	\$156,000	\$50,000	-106,000	-67.95
TOTAL	\$67,828	\$156,000	\$50,000	-106,000	-67.95

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$1			0	0.00
X) REIMBURSEMENTS	67,828	156,000	50,000	-106,000	-67.95
TOTAL	\$67,829	\$156,000	\$50,000	-106,000	-67.95

FUND: 627 RETIREE HEALTH SAVINGS PLANS  
 ACTIVITY: 86801 HEALTH CARE SAVINGS PROGRAM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
B) EMPLOYEE FRINGE BENEFITS	\$163,918	\$107,000	\$213,000	106,000	99.07
TOTAL	\$163,918	\$107,000	\$213,000	106,000	99.07

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$2			0	0.00
X) REIMBURSEMENTS	163,918	107,000	213,000	106,000	99.07
TOTAL	\$163,920	\$107,000	\$213,000	106,000	99.07



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 631 MERS RETIREMENT FUND  
 ACTIVITY: 86100 RETIREMENT PENSION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED BENEFIT PENSION PROGRAM AND INCLUDES REQUIRED PAYMENTS INTO THE MUNICIPAL EMPLOYEES RETIREMENT SYSTEM (MERS), ALONG WITH ADMINISTRATION AND OPERATING COSTS. DEPARTMENTS ARE CHARGED ACTUARIALLY DETERMINED RATES FOR PARTICIPATING EMPLOYEES, AND, IF REQUIRED, EMPLOYEES ALSO MAKE CONTRIBUTIONS TO HELP SUPPORT THEIR PENSION BENEFIT COSTS.

GOALS OR OBJECTIVES:

TO PROVIDE THE BEST RETIREMENT BENEFITS FOR ALL OF OUR EMPLOYEES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
B) EMPLOYEE FRINGE BENEFITS	\$4,639,666	\$5,266,550	\$615,000	-4,651,550	-88.32
D) OTHER SERVICES & CHARGES	21,020	22,000	22,000	0	0.00
Y) DEBT SERVICE			4,700,000	4,700,000	100.00
TOTAL	\$4,660,686	\$5,288,550	\$5,337,000	48,450	0.92

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
M) INTEREST EARNED	\$1,484			0	0.00
X) REIMBURSEMENTS	4,670,556	5,266,550	5,315,000	48,450	0.92
Z) OTHER REVENUES		22,000	22,000	0	0.00
TOTAL	\$4,672,040	\$5,288,550	\$5,337,000	48,450	0.92

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 636 INFORMATION SYSTEMS & SERVICES  
ACTIVITY: 25800 INFORMATION SYSTEMS & SERVICES

DESCRIPTION:

INFORMATION SYSTEMS AND SERVICES IS RESPONSIBLE FOR MANAGEMENT AND DELIVERY OF COMPUTER RELATED SERVICES TO SAGINAW COUNTY AGENCIES AND DEPARTMENTS.

SERVICES PROVIDED:

- 1 DEVELOPMENT AND MAINTENANCE OF COMPUTER SYSTEMS THAT PROVIDE USERS WITH THE ABILITY TO RECORD, ORGANIZE, RETRIEVE, AND REPORT INFORMATION THEY NEED IN AN EFFICIENT AND COST-EFFECTIVE MANNER.
- 2 A COMPLETE RANGE OF PERSONAL COMPUTER RELATED SERVICES INCLUDING ASSISTING USERS IN NEEDS DEFINITION, HARDWARE AND SOFTWARE SELECTION, ACQUISITION, INSTALLATION, TRAINING & SUPPORT.
- 3 GUIDANCE AND ADVICE TO USERS IN DETERMINING THE SCOPE OF THEIR INFORMATION MANAGEMENT REQUIREMENTS, AND THE BEST APPROACH TO MEETING THOSE NEEDS.
- 4 MANAGEMENT AND OPERATION OF ALL NETWORK COMPUTERS SUPPLYING OUR USERS WITH THE REPORTS, FORMS, AND INFORMATION THAT THEY NEED TO ACCOMPLISH THEIR TASKS ON A DAY TO DAY BASIS.
- 5 TECHNICAL SUPPORT IN THE FORM OF PROBLEM ANALYSIS AND RESOLUTION.
- 6 PROVIDE INTERNET AND EMAIL CONNECTIVITY TO COUNTY DEPARTMENTS AND THE NECESSARY INTEGRATION FOR WEB APPLICATIONS.

GOALS OR OBJECTIVES:

TO ENABLE SAGINAW COUNTY TO REDUCE COSTS, INCREASE EFFICIENCY, AND IMPROVE SERVICE TO THE PUBLIC BY PROVIDING HIGH QUALITY DATA PROCESSING AT THE LOWEST POSSIBLE COST.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 636 INFORMATION SYSTEMS & SERVICES  
 ACTIVITY: 25800 INFORMATION SYSTEMS & SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$804,477	\$855,426	\$855,926	500	0.06
B) EMPLOYEE FRINGE BENEFITS	323,247	398,035	570,600	172,565	43.35
C) OPERATING SUPPLIES	21,351	29,616	29,616	0	0.00
D) OTHER SERVICES & CHARGES	783,174	635,039	576,994	-58,045	-9.14
X) CAPITAL OUTLAY		51,000		-51,000	-100.00
TOTAL	\$1,932,249	\$1,969,116	\$2,033,136	64,020	3.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
I) CHARGES FOR SERVICES-RENDERED	\$33,634	\$30,000	\$30,000	0	0.00
J) CHARGES FOR SERVICES-SALES	302			0	0.00
X) REIMBURSEMENTS	1,686,147	1,754,117	1,818,136	64,019	3.65
Z) OTHER REVENUES		184,999	185,000	1	0.00
TOTAL	\$1,720,083	\$1,969,116	\$2,033,136	64,020	3.25

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	INFORMATION SERVICES DIRECTOR	1.00
H12	ASSOCIATE DIRECTOR	1.00
H11	TECHNICAL SERVICES ADMIN.	2.00
I10	PROGRAMMER ANALYST	6.00
I10	WORKSTATION COORDINATOR II	1.00
I07	WORKSTATION COORDINATOR I	2.00
T11	ADMIN. COMPUTER OPERATOR	1.00
T11	COMPUTER OPERATOR	1.00
AUTHORIZED POSITION TOTAL		15.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 638 EQUIPMENT REVOLVING FUND  
 ACTIVITY: 25900 EQUIPMENT REVOLVING FUND

DESCRIPTION:

THE EQUIPMENT REVOLVING FUND WAS ESTABLISHED IN THE FALL OF 1992. EQUIPMENT IS PURCHASED THROUGH THE FUND AND LEASED BACK TO THE USER DEPARTMENTS. THE INTEREST PAID BY THE DEPARTMENTS IS RETAINED BY THE EQUIPMENT REVOLVING FUND RATHER THAN AN OUTSIDE LEASING AGENT, CREATING A RESERVE FOR FUTURE EQUIPMENT PURCHASES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$9,957	\$9,946	\$9,793	-153	-1.54
B) EMPLOYEE FRINGE BENEFITS	6,033	7,445	10,056	2,611	35.07
C) OPERATING SUPPLIES		1,148	1,148	0	0.00
D) OTHER SERVICES & CHARGES	3,093	31,986	31,985	-1	0.00
TOTAL	\$19,083	\$50,525	\$52,982	2,457	4.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$350	\$2,200	\$2,200	0	0.00
R) RENTS & LEASES	6,023	6,001	8,623	2,622	43.69
Z) OTHER REVENUES		42,324	42,159	-165	-0.39
TOTAL	\$6,373	\$50,525	\$52,982	2,457	4.86

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	ACCOUNTANT II	.20
AUTHORIZED POSITION TOTAL		.20

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 638 EQUIPMENT REVOLVING FUND  
 ACTIVITY: 25901 COMPUTER REPAIR & REPLACEMENT

DESCRIPTION:

IN 2002 THIS FUND WAS ESTABLISHED TO PROVIDE AN ONGOING SOURCE OF REVENUE TO PAY FOR REPAIRS, UPGRADES, OR REPLACEMENT OF COUNTY COMPUTER EQUIPMENT AS NEEDED.

GOALS OR OBJECTIVES:

THIS FUND IS MAINTAINED BY ISS BASED UPON THE NUMBER OF COMPUTERS IN EACH COUNTY DEPARTMENT THROUGH AN ANNUAL MAINTENANCE FEE. CURRENTLY DEPARTMENTS PAY \$100 PER WORKSTATION/TERMINAL, AND \$150 PER PORTABLE LAPTOP. DEPARTMENTS USING DUAL-MONITORS ARE CHARGED \$20.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
C) OPERATING SUPPLIES		\$1,500	\$1,500	0	0.00
D) OTHER SERVICES & CHARGES	17,387	8,300	8,300	0	0.00
X) CAPITAL OUTLAY	67,739	62,710	71,855	9,145	14.58
TOTAL	\$85,126	\$72,510	\$81,655	9,145	12.61

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
M) INTEREST EARNED	\$191			0	0.00
X) REIMBURSEMENTS	80,760	72,510	81,655	9,145	12.61
TOTAL	\$80,951	\$72,510	\$81,655	9,145	12.61

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 641 SOIL EROSION  
 ACTIVITY: 44100 SOIL EROSION

DESCRIPTION:

PER ACT 451, PART 91 OF 1994, AS AMENDED, JANUARY 22, 2002, SAGINAW COUNTY BOARD OF COMMISSIONERS APPOINTED THE PUBLIC WORKS COMMISSIONER TO ADMINISTER AND ENFORCE THE SAGINAW COUNTY SOIL EROSION AND SEDIMENTATION CONTROL ORDINANCE #114. THIS PROGRAM REQUIRES THAT ANYONE DISTURBING SOIL FOR CONSTRUCTION OR OTHER EARTH DISTURBANCE TO OBTAIN A PERMIT BEFORE WORK BEGINS.

SERVICES PROVIDED:

- 1 ADMINISTERS ACT 451 (SOIL EROSION AND SEDIMENTATION ACT) THRU CONTRACTUAL AGREEMENT FOR THE COUNTY.

GOALS OR OBJECTIVES:

TO ENHANCE THE ENVIRONMENT AND NATURAL RESOURCES THRU ENFORCEMENT OF THE SOIL EROSION ACT 451 OF 1994, PART 91.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES			\$16,637	16,637	100.00
B) EMPLOYEE FRINGE BENEFITS			9,948	9,948	100.00
C) OPERATING SUPPLIES	477	1,700	1,700	0	0.00
D) OTHER SERVICES & CHARGES	38,527	41,300	1,650	-39,650	-96.01
X) CAPITAL OUTLAY			13,065	13,065	100.00
TOTAL	\$39,004	\$43,000	\$43,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
B) BUSINESS LICENSES & PERMITS	\$44,613	\$43,000	\$43,000	0	0.00
TOTAL	\$44,613	\$43,000	\$43,000	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P10	DEP PUBLIC WORKS COMM/ENGINEER	.30
AUTHORIZED POSITION TOTAL		.30

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 644 LOCAL SITE REMEDIATION REVOLVE  
 ACTIVITY: 46999 REVOLVING LOAN FUND

DESCRIPTION:

THE BROWNFIELD REVOLVING LOAN FUND RECEIVES TAX INCREMENT REVENUE FROM PREVIOUSLY FUNDED BROWNFIELD PROJECTS. THIS MONEY IS THEN AVAILABLE FOR USE BY THE BROWNFIELD REDEVELOPMENT AUTHORITY TO ASSIST NEW BROWNFIELD PROJECTS.

GOALS OR OBJECTIVES:

TO RECEIVE FUNDS FROM TAXES CAPTURED UNDER VARIOUS OTHER BROWNFIELD PLANS. THESE FUNDS ARE INTENDED TO BE USED FOR LOANS TO ASSIST IN THE RE-USE OF CONTAMINATED PROPERTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$31,188	\$284,300	\$284,300	0	0.00
TOTAL	\$31,188	\$284,300	\$284,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES		\$64,300	\$64,300	0	0.00
H) CHARGES FOR SERVICES-FEES	3,667			0	0.00
M) INTEREST EARNED	16,151			0	0.00
X) REIMBURSEMENTS	66,137			0	0.00
Z) OTHER REVENUES		220,000	220,000	0	0.00
TOTAL	\$85,955	\$284,300	\$284,300	0	0.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 653 MAILING DEPARTMENT FUND  
 ACTIVITY: 28900 MAILING DEPARTMENT

DESCRIPTION:

THE MAILING DEPARTMENT FUND ACCOUNTS FOR THE REVENUES AND EXPENDITURES FOR THE COUNTY'S INCOMING AND OUTGOING MAIL. COSTS FOR BOTH ARE ALLOCATED MONTHLY AND CHARGED BACK TO COUNTY DEPARTMENTS USING THE MAIL SERVICE.

SERVICES PROVIDED:

- 1 RECEIVE AND SORT ALL INCOMING MAIL ON A DAILY BASIS.
- 2 CENTRAL COLLECTION POINT FOR ALL OUTGOING MAIL INCLUDING UPS.
- 3 DIRECT BILL ALL COUNTY DEPARTMENTS FOR POSTAGE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
C) OPERATING SUPPLIES	\$163,182	\$201,000	\$169,492	-31,508	-15.68
D) OTHER SERVICES & CHARGES	12,657	20,500	20,508	8	0.04
TOTAL	\$175,839	\$221,500	\$190,000	-31,500	-14.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
I) CHARGES FOR SERVICES-RENDERED	\$175,840	\$221,500	\$190,000	-31,500	-14.22
TOTAL	\$175,840	\$221,500	\$190,000	-31,500	-14.22



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 661 MOTOR POOL  
 ACTIVITY: 29400 VEHICLE POOL

DESCRIPTION:

THE MOTOR POOL PROVIDES A VEHICLE TO BE USED BY DEPARTMENTS OR INDIVIDUALS CONDUCTING OFFICIAL COUNTY BUSINESS. THE INTENT IS TO REDUCE TRAVEL EXPENSES PAID TO EMPLOYEES WHO WOULD OTHERWISE USE THEIR OWN VEHICLES IN THE PURSUIT OF COUNTY BUSINESS.

SERVICES PROVIDED:

- 1 A VEHICLE DESIGNATED FOR OCCASIONAL USE FOR ALL DEPARTMENTS. RESERVATIONS ARE PROVIDED ON A FIRST-COME, FIRST-SERVED BASIS.
- 2 PURCHASE OF VEHICLES TO BE LEASED TO DEPARTMENTS REQUIRING THE FREQUENT USE OF VEHICLES.

GOALS OR OBJECTIVES:

TO DEVELOP BID SPECIFICATIONS TO MEET THE VARIOUS DEPARTMENTAL NEEDS. TO SECURE COMPETITIVE BIDS FOR THE PURCHASE OF NEW VEHICLES. TO ADD TO THE RESERVE FOR THE PURCHASE OF FUTURE VEHICLES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$113,625	\$281,850	\$174,522	-107,328	-38.08
X) CAPITAL OUTLAY		52,500	198,000	145,500	277.14
TOTAL	\$113,625	\$334,350	\$372,522	38,172	11.42

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
R) RENTS & LEASES	\$105,173	\$113,210	\$130,508	17,298	15.28
T) SALE OF FIXED ASSETS	23,212			0	0.00
Z) OTHER REVENUES		221,140	242,014	20,874	9.44
TOTAL	\$128,385	\$334,350	\$372,522	38,172	11.42

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 677 RISK MANAGEMENT  
 ACTIVITY: 86500 RISK MANAGEMENT ADMINISTRATION

DESCRIPTION:

THE RISK MANAGEMENT PROGRAM WAS ESTABLISHED AND CREATED ON RECOMMENDATION OF A SPECIAL INSURANCE COMMITTEE, REPORT NO. III, DATED NOVEMBER 14, 1978. THE PROGRAM IS CLASSIFIED AS AN INTRA-GOVERNMENTAL SERVICE FUND BECAUSE ITS FUNCTION IS TO PROVIDE INSURANCE COVERAGE TO DEPARTMENTS AND AGENCIES WITHIN THE SAME UNIT OF GOVERNMENT. IT IS FINANCED BY CONTRIBUTIONS FROM OTHER DEPARTMENTS AND AGENCIES, AND REIMBURSEMENTS FROM INSURANCE CLAIMS.

SERVICES PROVIDED:

- 1 RISK MANAGEMENT SERVICES INCLUDING LOSS CONTROL, RISK FINANCING, RISK TRANSFER AND RISK ASSESSMENT.
- 2 INSURANCE COVERAGE FOR PROPERTY LOSSES - ALL HAZARDS.
- 3 INSURANCE COVERAGE FOR LIABILITY LOSSES - ALL HAZARDS.

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE COST-EFFECTIVE INSURANCE COVERAGE AND LOSS CONTROL SERVICES TO ALL DEPARTMENTS AND AGENCIES WITHIN THE COUNTY OF SAGINAW.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
A) PERSONAL SERVICES	\$45,952	\$45,675	\$44,468	-1,207	-2.64
B) EMPLOYEE FRINGE BENEFITS	17,426	20,921	25,152	4,231	20.22
C) OPERATING SUPPLIES		1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	885,947	1,407,246	1,388,411	-18,835	-1.34
X) CAPITAL OUTLAY	2,048			0	0.00
<b>TOTAL</b>	<b>\$951,373</b>	<b>\$1,474,842</b>	<b>\$1,459,031</b>	<b>-15,811</b>	<b>-1.07</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2012	2013	2014	INC/DEC 13-14	INC/DEC 13-14
M) INTEREST EARNED	\$7,575	\$30,000	\$10,000	-20,000	-66.67
X) REIMBURSEMENTS	1,386,508	1,444,842	1,449,031	4,189	0.29
<b>TOTAL</b>	<b>\$1,394,083</b>	<b>\$1,474,842</b>	<b>\$1,459,031</b>	<b>-15,811</b>	<b>-1.07</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
M23	CONTROLLER/CHIEF ADMIN OFFICER	.10
<b>AUTHORIZED POSITION TOTAL</b>		<b>.60</b>

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 692 INVESTMENT SERVICES  
 ACTIVITY: 25400 TREASURER-INVESTMENTS

DESCRIPTION:

THE EXPENSES ASSOCIATED WITH THE INVESTMENT FUNCTION OF THE TREASURER'S OFFICE ARE ACCOUNTED FOR WITHIN THIS ACTIVITY. THESE EXPENSES INCLUDE A STAFF PERSON, OPERATING SUPPLIES AND OTHER COSTS THAT ARE PART OF THE AUTOMATED INVESTMENT SYSTEM/COMPUTER SERVICE (WISMER) CURRENTLY USED. THESE EXPENSES ARE ALLOCATED TO ALL INTEREST-EARNING DEPARTMENTS BASED ON THE AMOUNT OF INTEREST EARNED.

SERVICES PROVIDED:

- 1 INVESTMENT OF COUNTY FUNDS
- 2 APPORTIONMENT OF INTEREST EARNED ON A MONTHLY BASIS
- 3 RECONCILIATION OF THE VARIOUS BANK ACCOUNTS
- 4 RECONCILIATION OF WISMER ACCOUNTS

GOALS OR OBJECTIVES:

TO OBTAIN THE HIGHEST RATE OF RETURN ON COUNTY FUNDS, WHILE AT THE SAME TIME PROTECTING THE FUNDS FROM LOSS OF PRINCIPAL.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$14,173	\$12,952	\$13,366	414	3.20
B) EMPLOYEE FRINGE BENEFITS	11,939	5,840	9,030	3,190	54.62
C) OPERATING SUPPLIES		543	543	0	0.00
D) OTHER SERVICES & CHARGES	42,622	34,746	27,061	-7,685	-22.12
TOTAL	\$68,734	\$54,081	\$50,000	-4,081	-7.55

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
X) REIMBURSEMENTS	\$68,736	\$54,081	\$50,000	-4,081	-7.55
TOTAL	\$68,736	\$54,081	\$50,000	-4,081	-7.55

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.20
AUTHORIZED POSITION TOTAL		.20

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85100 VISION INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR VISION BENEFITS COVERING APPROXIMATELY 615 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
B) EMPLOYEE FRINGE BENEFITS	\$38,932	\$60,614	\$63,299	2,685	4.43
D) OTHER SERVICES & CHARGES	3,301	5,000	5,000	0	0.00
TOTAL	\$42,233	\$65,614	\$68,299	2,685	4.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$65			0	0.00
X) REIMBURSEMENTS	59,129	65,614	68,299	2,685	4.09
TOTAL	\$59,194	\$65,614	\$68,299	2,685	4.09

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85200 HEALTH INSURANCE-BCBS

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR HEALTH BENEFITS COVERING APPROXIMATELY 547 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
B) EMPLOYEE FRINGE BENEFITS	\$4,154,345	\$6,277,500	\$5,633,500	-644,000	-10.26
D) OTHER SERVICES & CHARGES	812,301	991,000	1,079,000	88,000	8.88
TOTAL	\$4,966,646	\$7,268,500	\$6,712,500	-556,000	-7.65

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$6,076	\$10,000	\$10,000	0	0.00
X) REIMBURSEMENTS	4,217,703	6,418,500	6,422,500	4,000	0.06
Z) OTHER REVENUES	233,768	840,000	280,000	-560,000	-66.67
TOTAL	\$4,457,547	\$7,268,500	\$6,712,500	-556,000	-7.65

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85250 HEALTH INSURANCE-HEALTHPLUS MI

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
B) EMPLOYEE FRINGE BENEFITS	\$815,767	\$800,900	\$880,000	79,100	9.88
TOTAL	\$815,767	\$800,900	\$880,000	79,100	9.88

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$16			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	8,600			0	0.00
X) REIMBURSEMENTS	806,954	800,900	880,000	79,100	9.88
TOTAL	\$815,570	\$800,900	\$880,000	79,100	9.88

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85300 LIFE INSURANCE

DESCRIPTION:

THIS ACTIVITY CURRENTLY ACCOUNTS FOR LIFE INSURANCE COVERAGE FOR 639 EMPLOYEES AND 345 RETIREES. THE COUNTY FULLY INSURES THIS COVERAGE WITH A COMMERCIAL CARRIER CHOSEN THROUGH REGULAR COMPETITIVE BIDDING. IN ADDITION, 220 EMPLOYEES VOLUNTARILY PURCHASE SUPPLEMENTAL LIFE INSURANCE COVERAGE FOR THEMSELVES AND THEIR DEPENDENTS THROUGH PAYROLL DEDUCTION.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
B) EMPLOYEE FRINGE BENEFITS	\$146,214	\$159,400	\$167,500	8,100	5.08
TOTAL	\$146,214	\$159,400	\$167,500	8,100	5.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
X) REIMBURSEMENTS	\$149,625	\$159,400	\$167,500	8,100	5.08
TOTAL	\$149,625	\$159,400	\$167,500	8,100	5.08

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85400 DENTAL INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE DENTAL BENEFITS OF 597 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS, THE PROGRAM IS SELF FUNDED BY THE COUNTY USING THE SERVICES OF A THIRD PARTY ADMINISTRATOR FOR CLAIM PROCESSING SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
B) EMPLOYEE FRINGE BENEFITS	\$448,200	\$650,800	\$607,000	-43,800	-6.73
D) OTHER SERVICES & CHARGES	34,212	43,200	46,000	2,800	6.48
TOTAL	\$482,412	\$694,000	\$653,000	-41,000	-5.91

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$1,123			0	0.00
X) REIMBURSEMENTS	612,081	694,000	653,000	-41,000	-5.91
TOTAL	\$613,204	\$694,000	\$653,000	-41,000	-5.91

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 87000 UNEMPLOYMENT COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR COUNTY PAYMENTS OF UNEMPLOYMENT COMPENSATION. APPROXIMATELY 20 ELIGIBLE INDIVIDUALS HAVE DRAWN WEEKLY BENEFIT PAYMENTS FOR SOME PERIOD OF TIME DURING THE LAST TWO YEARS. THE COUNTY IS SELF-FUNDED FOR THIS BENEFIT, AND REIMBURSES THE STATE PAYMENTS MADE ON ITS BEHALF. THE HOME DEPARTMENT OF THE INDIVIDUAL DRAWING UNEMPLOYMENT COMPENSATION IS CHARGED BACK FOR THE ASSOCIATED EXPENSES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
B) EMPLOYEE FRINGE BENEFITS	\$29,396	\$30,000	\$60,000	30,000	100.00
TOTAL	\$29,396	\$30,000	\$60,000	30,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
X) REIMBURSEMENTS	\$29,396	\$30,000	\$60,000	30,000	100.00
TOTAL	\$29,396	\$30,000	\$60,000	30,000	100.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 87100 WORKERS' COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE SAGINAW COUNTY WORKERS COMPENSATION PROGRAM. TOTAL REPORTED ON THE JOB INJURIES AND/OR ACCIDENTS AMOUNT TO ABOUT 100 PER YEAR. THE VAST MAJORITY OF THESE INCIDENTS DO NOT RESULT IN ANY SIGNIFICANT LOST WORK TIME, AND ARE LIMITED TO MEDICAL EXPENSES ONLY. OPEN CLAIMS RESULTING IN LOST WORK TIME AVERAGE LESS THAN 3 EACH MONTH. THE COUNTY SELF FUNDS THIS PROGRAM USING THE SERVICES OF A BROKER AND THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$29,088	\$29,608	\$29,121	-487	-1.65
B) EMPLOYEE FRINGE BENEFITS	22,646	27,091	17,534	-9,557	-35.28
C) OPERATING SUPPLIES	414	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	135,023	634,301	625,345	-8,956	-1.41
TOTAL	\$187,171	\$692,000	\$673,000	-19,000	-2.75

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$9,944	\$10,000	\$10,000	0	0.00
X) REIMBURSEMENTS	637,813	682,000	663,000	-19,000	-2.79
Z) OTHER REVENUES	1,867			0	0.00
TOTAL	\$649,624	\$692,000	\$673,000	-19,000	-2.75

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	PAYROLL & BENEFITS SUPERVISOR	.40
T12	PAYROLL ASSISTANT/FILE TECH.	.20
	AUTHORIZED POSITION TOTAL	.60



SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 728 POSTEMPLOYMENT HEALTH BENEFITS  
 ACTIVITY: 86900 POSTEMPLOYMENT HEALTH BENEFITS

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE RETIREE PORTION OF THE SAGINAW COUNTY HEALTH CARE PLAN. CURRENTLY ABOUT 375 RETIREES AND ELIGIBLE DEPENDENTS ARE COVERED BY THE PLAN WHICH IS SELF-FUNDED BY THE COUNTY USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$59,550	\$60,000	\$60,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	3,547,440	4,764,465	4,725,500	-38,965	-0.82
D) OTHER SERVICES & CHARGES	517,307	478,000	568,000	90,000	18.83
TOTAL	\$4,124,297	\$5,302,465	\$5,353,500	51,035	0.96

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$417,102	\$1,000	\$500	-500	-50.00
X) REIMBURSEMENTS	3,569,099	4,490,625	5,353,000	862,375	19.20
Z) OTHER REVENUES	1,765,348	810,840		-810,840	-100.00
TOTAL	\$5,751,549	\$5,302,465	\$5,353,500	51,035	0.96

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 731 DC PENSION TRUST FUND  
 ACTIVITY: 86200 RETIREMENT-DC PENSION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED CONTRIBUTION PENSION PROGRAM AND ASSOCIATED DISABILITY INSURANCE COVERAGE. THE EMPLOYEES IN THIS PROGRAM HAVE THE OPTION OF MATCHING AN EMPLOYER CONTRIBUTION, AND TOGETHER THESE AMOUNTS ARE SUBMITTED TO ICMA FOR INVESTMENT. ASSOCIATED DISABILITY INSURANCE IS CHARGED TO EACH EMPLOYEE'S HOME DEPARTMENT WITH PREMIUMS FOR THIS COVERAGE PAID TO A COMMERCIAL INSURANCE COMPANY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) PERSONAL SERVICES	\$56,610	\$55,373	\$54,517	-856	-1.55
B) EMPLOYEE FRINGE BENEFITS	2,759,180	2,811,530	2,824,370	12,840	0.46
D) OTHER SERVICES & CHARGES	3,375	6,009	4,514	-1,495	-24.88
TOTAL	\$2,819,165	\$2,872,912	\$2,883,401	10,489	0.37

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
M) INTEREST EARNED	\$1,409			0	0.00
X) REIMBURSEMENTS	2,725,548	2,773,000	2,773,000	0	0.00
Z) OTHER REVENUES	141,476	99,912	110,401	10,489	10.50
TOTAL	\$2,868,433	\$2,872,912	\$2,883,401	10,489	0.37

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	1.00
	AUTHORIZED POSITION TOTAL	1.00

## FIDUCIARY FUNDS

**HealthSource Saginaw Fund** - This fund is used to account for the collection and distribution of tax collections for HealthSource of Saginaw. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Penal Library Expendable Trust Fund** - This fund is used to account for the collection of fines imposed for state law violations and distributed later to the various libraries within the County as directed by the State Library Board. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Indigent Health Care Fund** - This fund is used to account for the collection and distribution of money to the Saginaw Health Plan to support indigent health care programs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 711 HEALTHSOURCE SAGINAW  
 ACTIVITY: 63500 HEALTH SOURCE SAGINAW

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$959,732	\$948,890		-948,890	-100.00
TOTAL	\$959,732	\$948,890		-948,890	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
A) TAXES	\$959,292	\$948,890		-948,890	-100.00
M) INTEREST EARNED	356			0	0.00
TOTAL	\$959,648	\$948,890		-948,890	-100.00

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 721 LIBRARY (PENAL)  
 ACTIVITY: 14600 UNDISTRIBUTED PENAL FINES

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE COLLECTION AND DISTRIBUTION OF PENAL FINES USED FOR LIBRARY SERVICES. FUNDS ARE DISTRIBUTED ANNUALLY IN JULY TO VARIOUS LIBRARIES AND THE COUNTY LIBRARY BOARD.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$588,682	\$689,500	\$650,300	-39,200	-5.69
TOTAL	\$588,682	\$689,500	\$650,300	-39,200	-5.69

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
L) FINES & FORFEITS	\$566,802	\$686,500	\$648,300	-38,200	-5.57
M) INTEREST EARNED	1,209	3,000	2,000	-1,000	-33.33
TOTAL	\$568,011	\$689,500	\$650,300	-39,200	-5.69

SAGINAW COUNTY 2014 BUDGET SUMMARY

FUND: 750 INDIGENT HEALTH CARE FUND  
 ACTIVITY: 67090 INDIGENT HEALTH CARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
D) OTHER SERVICES & CHARGES	\$673,043	\$1,136,000	\$1,136,000	0	0.00
TOTAL	\$673,043	\$1,136,000	\$1,136,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2012	BUDGET 2013	BUDGET 2014	AMOUNT INC/DEC 13-14	PERCENT INC/DEC 13-14
W) CONTRIBUTIONS FROM OTHER FUND	\$593,043	\$600,000	\$600,000	0	0.00
Z) OTHER REVENUES	80,000	536,000	536,000	0	0.00
TOTAL	\$673,043	\$1,136,000	\$1,136,000	0	0.00

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## CAPITAL IMPROVEMENT PLAN

### INTRODUCTION

This section contains the adopted 2014-2018 Capital Improvement Plan and budget with the Controller's recommendations for funding equipment and major projects the upcoming fiscal year.

The State of Michigan, Public Acts 621 of 1978, known as the Uniform Budget and Accounting Act, requires local units of government to develop a capital improvement plan and that plan must be updated and adopted by the legislative body each year in conjunction with the regular budget process.

A capital improvement plan is a five-year outline of recommended projects, estimated costs and proposed means of financing. The intent of the plan is to identify needs and plan for expenditures to meet those needs in an orderly, but flexible manner.

### EXAMPLES OF CAPITAL PROJECTS

- New buildings
- Additions to existing buildings
- Building repairs
- Land acquisition
- Major equipment replacement or initial purchase (excluding vehicles)

### EXAMPLES OF MEANS OF FINANCING

- Bond issues
- Federal or State grants
- Millage appropriation
- General Fund appropriation
- Departmental generated revenues

### THE CAPITAL BUDGET PROCESS

Departments submit a list of their capital expenditure needs along with the operating budget requests (please refer to the budget calendar). These requests are reviewed by the Budget and Audit Subcommittee of the Appropriations Committee, the Controller and the budget staff. The recommendations for funding departmental requests are derived from this review process. The Appropriations Committee of the Board of Commissioners then recommends which projects are to be funded to the full Board.

The full Board of Commissioners approves the "plan" and may provide funds, in whole or in part. The adoption of the "plan" does not commit the Board to future appropriations and is subject to change, at its discretion. The capital improvement plan is then incorporated into the Budget and Audit Subcommittee's Recommended Budget and made part of the budget adopted by the Board of Commissioner's appropriation resolution.

The items in the plan emanate from requests submitted by the various departments, and recommendations by the Appropriations Committee of the Board of Commissioners, Controller and the budget staff. The resulting list is prioritized based on policies established by the Board. The plan authorizes new expenditures for the current year and reappropriates funds for projects and purchases authorized but not completed in prior years, subject to the availability of funds.



SAGINAW COUNTY, MICHIGAN  
SUMMARY OF CAPITAL IMPROVEMENT PLAN 2014-2018

<u>DEPARTMENT</u>	<u>TOTAL</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
ANIMAL CONTROL	15,000	15,000	0	0	0	0
BOARD OF COMMISSIONERS	12,324	12,324	0	0	0	0
BUILDING & GROUNDS:						
ASBESTOS RESERVE	255,000	51,000	51,000	51,000	51,000	51,000
CIRCUIT CRT PROBATION - B	53,000	53,000	0	0	0	0
COURTHOUSE	165,500	165,500	0	0	0	0
FOC - ANNEX	60,000	60,000	0	0	0	0
JUVENILE CENTER	38,000	38,000	0	0	0	0
OTHER COUNTY PROPERTIES	115,000	115,000	0	0	0	0
CIRCUIT COURT	30,000	30,000	0	0	0	0
COMMISSION ON AGING	114,000	114,000	0	0	0	0
COUNTY CLERK	845	845	0	0	0	0
FAMILY DIVISION	60,067	60,067	0	0	0	0
INFORMATION SYSTEMS & SERVICES	1,381,226	1,068,226	125,000	53,000	85,000	50,000
JUVENILE DETENTION HOME	23,000	23,000	0	0	0	0
PARKS & RECREATION	430,200	430,200	0	0	0	0
SHERIFF'S DEPARTMENT:						
ADMINISTRATION	23,000	5,000	5,000	0	8,000	5,000
JAIL DIVISION	588,000	432,000	36,000	38,000	40,000	42,000
LAW ENFORCEMENT	104,960	22,480	22,480	20,000	20,000	20,000
	<u>3,469,122</u>	<u>2,695,642</u>	<u>239,480</u>	<u>162,000</u>	<u>204,000</u>	<u>168,000</u>

<u>MEANS OF FINANCING</u>	<u>TOTAL</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
COURTHOUSE PRESERVATION FUND	0	0	0	0	0	0
DONATIONS	15,000	15,000	0	0	0	0
FEDERAL GRANT	106,020	106,020	0	0	0	0
OTHER	547,463	234,463	125,000	53,000	85,000	50,000
PUBLIC IMPRVMENT FUND-GENERAL	1,502,439	1,401,959	27,480	20,000	28,000	25,000
PUBLIC IMPRVMENT FUND-RESTRICT	868,000	508,000	87,000	89,000	91,000	93,000
STATE GRANT	430,200	430,200	0	0	0	0
	<u>3,469,122</u>	<u>2,695,642</u>	<u>239,480</u>	<u>162,000</u>	<u>204,000</u>	<u>168,000</u>

SAGINAW COUNTY, MICHIGAN  
2014 CAPITAL IMPROVEMENT PLAN  
REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	2014 PROJECT AMOUNT	TOTAL	PRIORITY	FUNDING SOURCE
ANIMAL CONTROL:				
SEAL COATING KENNEL FLOOR	<u>15,000</u>		A	DONATIONS
		15,000		
BOARD OF COMMISSIONERS:				
ELECTRONIC BOC COMMUNICATION	<u>12,324</u>		A	PIF - GEN
		12,324		
BUILDING & GROUNDS:				
CIRCUIT CRT PROBATION - BAGLEY				
ENTRANCE DOOR REPLACEMENT	<u>28,000</u>		A	PIF - GEN
		28,000		
COURTHOUSE:				
ADD CAMERAS	50,000		A	PIF - GEN
STAIR TREADS REPLACEMENT	35,000		B	PIF - GEN
BAG FILTERS	5,500		C	PIF - GEN
STAIR TOWER PAINTING	25,000		C	PIF - GEN
CARPET REPLACEMENT	<u>50,000</u>		B	PIF - GEN
		165,500		
FOC - ANNEX:				
CARPET REPLACEMENT	25,000		B	PIF - GEN
ELECTRICAL SERVICE	<u>35,000</u>		A	PIF - GEN
		60,000		
JUVENILE CENTER:				
HVAC CONTROL UPGRADE	18,000		A	PIF - GEN
HVAC ENGINEERING STUDY	<u>20,000</u>		C	PIF - GEN
		38,000		
OTHER COUNTY PROPERTIES:				
LAWN MOWERS	40,000		A	PIF - GEN
REPLACE ROOF	50,000		C	PIF - GEN
PAINTING & WOOD SIDING REPAIR	<u>25,000</u>		C	PIF - GEN
		115,000		
		<u>115,000</u>		
TOTAL BUILDING & GROUNDS		406,500		

SAGINAW COUNTY, MICHIGAN  
2014 CAPITAL IMPROVEMENT PLAN  
REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	2014 PROJECT AMOUNT	TOTAL	PRIORITY	FUNDING SOURCE
CIRCUIT COURT:				
EXPANSION WIRELESS COVERAGE	<u>30,000</u>		B	PIF - GEN
		30,000		
COMMISSION ON AGING:				
TRANSPORTATON VEHICLES	7,980		A	FUND BAL
TRANSPORTATON VEHICLES	<u>106,020</u>		A	FED GRANT
		114,000		
COUNTY CLERK:				
COURT RECORD IMAGING	<u>845</u>		A	SPPROJCLRK
		845		
FAMILY DIVISION:				
DOCUMENT MANAGEMENT SYSTEM	40,000		A	PIF - GEN
JAVS PERSUASION DIG.EVID.SYS.	18,630		B	PIF - GEN
JAVS PERSUASION DIG.EVID.SYS.	<u>1,437</u>		B	PIF - GEN
		60,067		
INFORMATION SYSTEMS & SERVICES				
COMPUTER ROOM UPS UPGRADE	56,229		A	FUND BAL
ISS CORE SWITCH UPGRADE	65,278		A	FUND BAL
ISS CORE SWITCH UPGRADE	50,000		A	SCCJCC
NEW COMPUTER REPLACEMENT PLAN	54,131		A	FUND BAL
COUNTY-WIDE DOCUMENT IMAGING	<u>842,588</u>		B	PIF - GEN
		1,068,226		
JUVENILE DETENTION HOME:				
INTERIOR RE-PAINT	<u>23,000</u>		C	PIF - GEN
		23,000		
PARKS & RECREATION:				
BAY-ZILWAUKEE RAIL TRAIL	<u>430,200</u>		A	ST GRANT
		430,200		

SAGINAW COUNTY, MICHIGAN  
 2014 CAPITAL IMPROVEMENT PLAN  
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	2014 PROJECT AMOUNT	TOTAL	PRIORITY	FUNDING SOURCE
SHERIFF'S DEPARTMENT:				
ADMINISTRATION:				
TECHNOLOGY UPDATE	<u>5,000</u>		C	PIF - GEN
		5,000		
LAW ENFORCEMENT:				
IN CAR CAMERA SYSTEM - 21 CARS	20,000		C	PIF - GEN
BULLETPROOF BODY ARMOR	<u>2,480</u>		A	PIF - GEN
		<u>22,480</u>		
TOTAL SHERIFF'S DEPARTMENT		27,480		
PIF - GEN		1,401,959		
SPPROJCLK		845		
FUND BAL		183,618		
SCCJCC		50,000		
DONATIONS		15,000		
FED GRANT		106,020		
ST GRANT		<u>430,200</u>		
		2,187,642		

SAGINAW COUNTY, MICHIGAN  
 2014 CAPITAL IMPROVEMENT PLAN  
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	2014 PROJECT AMOUNT	TOTAL	PRIORITY	FUNDING SOURCE
<b>BUILDING &amp; GROUNDS:</b>				
<b>ASBESTOS RESERVE:</b>				
ASBESTOS REMOVAL	25,000		A	PIF-RSTRCT
ASBESTOS MONITORING	6,000		A	PIF-RSTRCT
REINSULATE	<u>20,000</u>		A	PIF-RSTRCT
		51,000		
<b>CIRCUIT CRT PROBATION - BAGLEY</b>				
REPLACE SOFFIT AND FASCIA	<u>25,000</u>		A	PIF-RSTRCT
		<u>25,000</u>		
TOTAL BUILDING & GROUNDS		76,000		
<b>SHERIFF'S DEPARTMENT:</b>				
<b>JAIL DIVISION:</b>				
RETROFITTING LOCKING DEVICE	390,000		A	PIF-RSTRCT
TASER REPLACEMENT	8,000		A	PIF-RSTRCT
REPAINTING/UPKEEP JAIL	<u>34,000</u>		C	PIF-RSTRCT
		<u>432,000</u>		
TOTAL SHERIFF'S DEPARTMENT		<u>432,000</u>		
TOTAL PIF-RESTRICTED		<u>508,000</u>		
PROJECT TOTAL		<u>2,695,642</u>		
TOTAL "A" PRIORITY	1,485,487			
TOTAL "B" PRIORITY	1,002,655			
TOTAL "C" PRIORITY	<u>207,500</u>			
		2,695,642		

SAGINAW COUNTY, MICHIGAN  
2014 CAPITAL IMPROVEMENT PLAN  
FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	<u>2014 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
ANIMAL CONTROL:				
SEAL COATING KENNEL FLOOR	<u>15,000</u>		A	DONATIONS
		15,000		
BOARD OF COMMISSIONERS:				
ELECTRONIC BOC COMMUNICATION	<u>12,324</u>		A	PIF - GEN
		12,324		
BUILDING & GROUNDS:				
CIRCUIT CRT PROBATION - BAGLEY ENTRANCE DOOR REPLACEMENT	<u>28,000</u>		A	PIF - GEN
		28,000		
COURTHOUSE:				
ADD CAMERAS	<u>50,000</u>		A	PIF - GEN
		50,000		
FOC - ANNEX:				
ELECTRICAL SERVICE	<u>35,000</u>		A	PIF - GEN
		35,000		
JUVENILE CENTER:				
HVAC CONTROL UPGRADE	<u>18,000</u>		A	PIF - GEN
		18,000		
OTHER COUNTY PROPERTIES:				
LAWN MOWERS	<u>40,000</u>		A	PIF - GEN
		<u>40,000</u>		
TOTAL BUILDING & GROUNDS		171,000		
COMMISSION ON AGING:				
TRANSPORTATON VEHICLES	7,980		A	FUND BAL
TRANSPORTATON VEHICLES	<u>106,020</u>		A	FED GRANT
		114,000		
COUNTY CLERK:				
COURT RECORD IMAGING	<u>845</u>		A	SPPROJCLRK
		845		

SAGINAW COUNTY, MICHIGAN  
2014 CAPITAL IMPROVEMENT PLAN  
FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	<u>2014 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
FAMILY DIVISION:				
DOCUMENT MANAGEMENT SYSTEM	<u>40,000</u>		A	PIF - GEN
		40,000		
INFORMATION SYSTEMS & SERVICES				
COMPUTER ROOM UPS UPGRADE	56,229		A	FUND BAL
ISS CORE SWITCH UPGRADE	65,278		A	FUND BAL
ISS CORE SWITCH UPGRADE	50,000		A	SCCJCC
NEW COMPUTER REPLACEMENT PLAN	<u>54,131</u>		A	FUND BAL
		225,638		
PARKS & RECREATION:				
BAY-ZILWAUKEE RAIL TRAIL	<u>430,200</u>		A	ST GRANT
		430,200		
SHERIFF'S DEPARTMENT:				
LAW ENFORCEMENT:				
BULLETPROOF BODY ARMOR	<u>2,480</u>		A	PIF - GEN
		<u>2,480</u>		
TOTAL SHERIFF'S DEPARTMENT		2,480		
PIF - GEN		225,804		
SPPROJCLK		845		
FUND BAL		183,618		
SCCJCC		50,000		
DONATIONS		15,000		
FED GRANT		106,020		
ST GRANT		<u>430,200</u>		
		1,011,487		

SAGINAW COUNTY, MICHIGAN  
 2014 CAPITAL IMPROVEMENT PLAN  
 FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	2014 PROJECT AMOUNT	TOTAL	PRIORITY	FUNDING SOURCE
<b>BUILDING &amp; GROUNDS:</b>				
<b>ASBESTOS RESERVE:</b>				
ASBESTOS REMOVAL	25,000		A	PIF-RSTRCT
ASBESTOS MONITORING	6,000		A	PIF-RSTRCT
REINSULATE	<u>20,000</u>		A	PIF-RSTRCT
		51,000		
<b>CIRCUIT CRT PROBATION - BAGLEY</b>				
REPLACE SOFFIT AND FASCIA	<u>25,000</u>		A	PIF-RSTRCT
		<u>25,000</u>		
TOTAL BUILDING & GROUNDS		76,000		
<b>SHERIFF'S DEPARTMENT:</b>				
<b>JAIL DIVISION:</b>				
RETROFITTING LOCKING DEVICE	390,000		A	PIF-RSTRCT
TASER REPLACEMENT	<u>8,000</u>		A	PIF-RSTRCT
		<u>398,000</u>		
TOTAL SHERIFF'S DEPARTMENT		<u>398,000</u>		
TOTAL PIF-RESTRICTED		<u>474,000</u>		
PROJECT TOTAL		<u>1,485,487</u>		
TOTAL "A" PRIORITY	1,485,487			
TOTAL "B" PRIORITY	0			
TOTAL "C" PRIORITY	<u>0</u>			
		1,485,487		



DEPARTMENT: ANIMAL CONTROL

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2014	2015	2016	2017	2018
1	SEAL COATING KENNEL FLOOR	15,000	15,000	0	0	0	0
		15,000	15,000	0	0	0	0

MEANS OF FINANCING

DONATIONS	15,000	15,000	0	0	0	0
	15,000	15,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: SEAL COATING KENNEL FLOOR  
 COST.....: 15,000 MEANS OF FINANCING: DONATIONS  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: SEAL COATING KENNEL FLOORS.  
 PROJECT JUSTIFICATION: SEAL COATING THE KENNEL FLOORS WILL ASSIST THE KENNEL AIDES IN  
 KEEPING THE FLOORS CLEAN WHICH SHOULD HELP IN PREVENTING THE  
 SPREAD OF DISEASE.

DEPARTMENT: BOARD OF COMMISSIONERS

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2014	2015	2016	2017	2018
1	ELECTRONIC BOC COMMUNICATION	12,324	12,324	0	0	0	0
		12,324	12,324	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	12,324	12,324	0	0	0	0
	12,324	12,324	0	0	0	0

PRIORITY 1 PROJECT NAME.....: ELECTRONIC BOC COMMUNICATION  
 COST.....: 12,324 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: PURCHASE HARDWARE AND SOFTWARE TO ALLOW FOR THE DISTRIBUTION OF  
 ELECTRONIC BOARD COMMUNICATIONS  
 PROJECT JUSTIFICATION: TO ALLOW FOR IMMEDIATE DISSEMINATION OF BOARD COMMUNICATIONS AND  
 TO REDUCE THE RELIANCE ON PAPER

DEPARTMENT: BUILDING & GROUNDS

ASBESTOS RESERVE

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2014	2015	2016	2017	2018
1	ASBESTOS REMOVAL	125,000	25,000	25,000	25,000	25,000	25,000
2	ASBESTOS MONITORING	30,000	6,000	6,000	6,000	6,000	6,000
3	REINSULATE	100,000	20,000	20,000	20,000	20,000	20,000
		255,000	51,000	51,000	51,000	51,000	51,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-RESTRICT	255,000	51,000	51,000	51,000	51,000	51,000
	255,000	51,000	51,000	51,000	51,000	51,000

PRIORITY 1 PROJECT NAME.....: ASBESTOS REMOVAL  
 COST.....: 125,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: ASBESTOS REMOVAL.  
 PROJECT JUSTIFICATION: TO REMOVE ASBESTOS CONTAINING MATERIAL WITHIN COUNTY BUILDINGS.

PRIORITY 2 PROJECT NAME.....: ASBESTOS MONITORING  
 COST.....: 30,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: TO PERFORM AIR QUALITY TESTING IN COUNTY OWNED BUILDINGS THAT  
 CONTAIN ASBESTOS. TO ENSURE AIR QUALITY AND MAINTAIN A SAFE  
 ENVIRONMENT.  
 PROJECT JUSTIFICATION: REQUIRED BY LAW

PRIORITY 3 PROJECT NAME.....: REINSULATE  
 COST.....: 100,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: REINSULATE WHERE ASBESTOS IS FOUND.  
 PROJECT JUSTIFICATION: TO REPLACE ASBESTOS INSULATION WITH NON ASBESTOS INSULATION.

DEPARTMENT: BUILDING & GROUNDS

CIRCUIT CRT PROBATION - BAGLEY

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2014	2015	2016	2017	2018
1	ENTRANCE DOOR REPLACEMENT	28,000	28,000	0	0	0	0
2	REPLACE SOFFIT AND FASCIA	25,000	25,000	0	0	0	0
		53,000	53,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	28,000	28,000	0	0	0	0
PUBLIC IMPRVMENT FUND-RESTRICT	25,000	25,000	0	0	0	0
	53,000	53,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: ENTRANCE DOOR REPLACEMENT  
 COST.....: 28,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: REPLACE BROKEN ENTRANCE DOORS  
 PROJECT JUSTIFICATION: DOORS HAVE BEEN REPAIRED NUMEROUS TIMES, REPLACE WITH NEW ADA COMPLIANT ENTRANCE DOORS.

PRIORITY 2 PROJECT NAME.....: REPLACE SOFFIT AND FASCIA  
 COST.....: 25,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: REMOVE OLD SOFFIT AND FASCIA AND FREEZE BOARD REPLACE WITH NEW VINYL  
 PROJECT JUSTIFICATION: EXISTING ASBESTOS CONTAINING BOARD FOR SOFFIT AND FASCIA IS FALLING OFF THE BUILDING ABATMENT NEEDS TO BE DONE FOR ASBESTOS CONTAINING BOARD

DEPARTMENT: BUILDING & GROUNDS

COURTHOUSE

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2014	2015	2016	2017	2018
1	ADD CAMERAS	50,000	50,000	0	0	0	0
2	STAIR TREADS REPLACEMENT	35,000	35,000	0	0	0	0
3	BAG FILTERS	5,500	5,500	0	0	0	0
4	STAIR TOWER PAINTING	25,000	25,000	0	0	0	0
5	CARPET REPLACEMENT	50,000	50,000	0	0	0	0
		165,500	165,500	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	165,500	165,500	0	0	0	0
	165,500	165,500	0	0	0	0

- PRIORITY 1 PROJECT NAME.....: ADD CAMERAS  
 COST.....: 50,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: ADD ADDITIONAL CAMERAS INSIDE  
 PROJECT JUSTIFICATION: CAMERAS NEED TO BE UPGRADED TO IP TO COVER AREAS NOT CURRENTLY COVERED PER SECURITY RECOMMENDATIONS
- PRIORITY 2 PROJECT NAME.....: STAIR TREADS REPLACEMENT  
 COST.....: 35,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: REPLACE STAIR TREADS  
 PROJECT JUSTIFICATION: TREADS ARE STARTING TO COME APART AND CAUSING A TRIP HAZZARD FOR BOTH PUBLIC AND EMPLOYEES AND NEED TO BE REPLACED
- PRIORITY 3 PROJECT NAME.....: BAG FILTERS  
 COST.....: 5,500 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: REPLACE BAG FILTERS  
 PROJECT JUSTIFICATION: TO REPLACE BAG FILTERS IN ALL AIR HANDLING UNITS TO INSURE AIR QUALITY
- PRIORITY 4 PROJECT NAME.....: STAIR TOWER PAINTING  
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: TO PAINT STAIR TOWERS  
 PROJECT JUSTIFICATION: TO HAVE CONTRACTORS COME IN AND PAINT STAIR TOWERS AND CEILINGS WHICH HAVE NOT BEEN PAINTED IN SEVERAL YEARS.
- PRIORITY 5 PROJECT NAME.....: CARPET REPLACEMENT  
 COST.....: 50,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: REPLACE CARPET  
 PROJECT JUSTIFICATION: CARPET IS WORN AND STARTING TO BUCKLE IN AREAS TO PREVENT TRIP HAZZARDS FOR EMPLOYEES AND PUBLIC

DEPARTMENT: BUILDING & GROUNDS

FOC - ANNEX

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2014	2015	2016	2017	2018
1	CARPET REPLACEMENT	25,000	25,000	0	0	0	0
2	ELECTRICAL SERVICE	35,000	35,000	0	0	0	0
		60,000	60,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	60,000	60,000	0	0	0	0
	60,000	60,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: CARPET REPLACEMENT  
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: REPLACE CARPET  
 PROJECT JUSTIFICATION: CARPET IS WORN AND STARTING TO BUCKLE IN AREAS TO PREVENT TRIP  
 HAZZARDS FOR EMPLOYEES AND PUBLIC.

PRIORITY 2 PROJECT NAME.....: ELECTRICAL SERVICE  
 COST.....: 35,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: ELECTRICAL SERVICE REPAIR AND UPGRADE  
 PROJECT JUSTIFICATION: EXISTING SERVICE HAS WATER LEAKING INTO IT, WHICH COULD CAUSE AN  
 ELECTRICAL SHORT CAUSING A POWER OUTAGE AND BUILDING SHUTDOWN

DEPARTMENT: BUILDING & GROUNDS

JUVENILE CENTER

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2014	2015	2016	2017	2018
1	HVAC CONTROL UPGRADE	18,000	18,000	0	0	0	0
2	HVAC ENGINEERING STUDY	20,000	20,000	0	0	0	0
		38,000	38,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	38,000	38,000	0	0	0	0
	38,000	38,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: HVAC CONTROL UPGRADE  
 COST.....: 18,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: DDC CONTROLLERS FOR AIR HANDLING UNITS  
 PROJECT JUSTIFICATION: UPGRADE FROM PNEUMATICS TO DDC CONTROLLERS FOR BETTER CONTROL OF TEMPERATURES THROUGHOUT THE BUILDING

PRIORITY 2 PROJECT NAME.....: HVAC ENGINEERING STUDY  
 COST.....: 20,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: DETERIORATING DUCT WORK AND OBSOLETE MIXING BOXES  
 PROJECT JUSTIFICATION: UNDERGROUND DUCT WORK IS BETERIORATING NEED TO DETERMINE HOW TO REPAIR OR REPLACE. MIXING BOXES REPLACEMENT PARTS ARE NO LONGER AVAILABLE

DEPARTMENT: BUILDING & GROUNDS

OTHER COUNTY PROPERTIES

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2014	2015	2016	2017	2018
1	LAWN MOWERS	40,000	40,000	0	0	0	0
2	REPLACE ROOF	50,000	50,000	0	0	0	0
3	PAINING & WOOD SIDING REPAIR	25,000	25,000	0	0	0	0
		<u>115,000</u>	<u>115,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	115,000	115,000	0	0	0	0
	<u>115,000</u>	<u>115,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

- PRIORITY 1 PROJECT NAME.....: LAWN MOWERS  
 COST.....: 40,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: REPLACE 2 MOWERS  
 PROJECT JUSTIFICATION: REPLACE 1 MOWER THAT IS 20 YEARS OLD AND ANOTHER THAT IS 24 YEARS OLD. PARTS AVAILABILITY IS VERY LIMITED AND COSTLY.
- PRIORITY 2 PROJECT NAME.....: REPLACE ROOF  
 COST.....: 50,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: ROOF REPLACEMENT ON BARNS 1 & 2  
 PROJECT JUSTIFICATION: NUMEROUS SHINGLES BLOWN OFF AND LEAKS
- PRIORITY 3 PROJECT NAME.....: PAINTING & WOOD SIDING REPAIR  
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: PAINT AND REPAIR WOOD SIDING  
 PROJECT JUSTIFICATION: WOOD SIDING MISSING AND ROTTING AND NEEDS PAINTING



DEPARTMENT: CIRCUIT COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2014	2015	2016	2017	2018
1	EXPANSION WIRELESS COVERAGE	30,000	30,000	0	0	0	0
		30,000	30,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	30,000	30,000	0	0	0	0
	30,000	30,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: EXPANSION WIRELESS COVERAGE  
 COST.....: 30,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: EXPANSION OF WIRELESS CAPABILTY, TO ADDRESS COURTROOM CONNECTIVITY PROBLEMS, FOC ACCESS TO IMAGING SYSTEM IN COURTROOMS, AND OTHER USES  
 PROJECT JUSTIFICATION: THIS WILL ADDRESS CONNECTIVITY PROBLEMS, AS FOC AND COURTS INCREASINGLY DEPEND ON ELECTRONIC ACCESS TO INFORMATION AND E-DOCUMENTS

DEPARTMENT: COMMISSION ON AGING

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2014	2015	2016	2017	2018
1	TRANSPORTATON VEHICLES	114,000	114,000	0	0	0	0
		114,000	114,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	OTHER	7,980	7,980	0	0	0	0
	FEDERAL GRANT	106,020	106,020	0	0	0	0
		114,000	114,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: TRANSPORTATON VEHICLES  
 COST.....: 114,000 MEANS OF FINANCING: FED GRANT /OTHER  
 IMPLEMENTATION YEAR...: 2014  
 PROJECT DESCRIPTION...: PURCHASE OF 3 REPLACEMENT VEHICLES FOR COMMISSION ON AGING  
 TRANSPORTATION PROGRAM. GRANT FUNDS REQUIRE A 7% LOCAL MATCH FOR  
 FISCAL YEAR 2014  
 PROJECT JUSTIFICATION: THE VEHICLES SCHEDULED FOR REPLACEMENT ARE 2006 AND 2008 FORD E250  
 VANS. THEY HAVE BETWEEN 108,000 AND 187,000 MILES AND WILL NEED  
 REPLACEMENT SOON.

DEPARTMENT: COUNTY CLERK

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2014	2015	2016	2017	2018
1	COURT RECORD IMAGING	845	845	0	0	0	0
		845	845	0	0	0	0
<u>MEANS OF FINANCING</u>							
OTHER		845	845	0	0	0	0
		845	845	0	0	0	0

PRIORITY 1 PROJECT NAME.....: COURT RECORD IMAGING  
 COST.....: 845 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: BARCODE PRINTER AND LABELS TO BEGIN IMAGING COURT DOCUMENTS AS  
 THEY COME IN AND FOR OLDER RECORDS.  
 PROJECT JUSTIFICATION: THIS PROJECT IS IN CONJUNCTION WITH THE JUVENILE COURT RECORDS  
 PROJECT TO GET OUR COURTS ONLINE TO EVENTUALLY SAVE TIME AND  
 MONEY.

DEPARTMENT: FAMILY DIVISION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2014	2015	2016	2017	2018
1	DOCUMENT MANAGEMENT SYSTEM	40,000	40,000	0	0	0	0
2	JAVS PERSUASION DIG.EVID.SYS.	20,067	20,067	0	0	0	0
		60,067	60,067	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	60,067	60,067	0	0	0	0
	60,067	60,067	0	0	0	0

PRIORITY 1 PROJECT NAME.....: DOCUMENT MANAGEMENT SYSTEM  
 COST.....: 40,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: IMAGESOFT DOCUMENT MANAGEMENT SYSTEM  
 PROJECT JUSTIFICATION: CONTINUATION OF APPROVED DOCUMENT MANAGEMENT SYSTEM.

PRIORITY 2 PROJECT NAME.....: JAVS PERSUASION DIG.EVID.SYS.  
 COST.....: 20,067 MEANS OF FINANCING: PIF - GEN /PIF - GEN  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: EVIDENCE PRESENT SYSTEM BOTH DIGITAL AND ANALOG VIDEO PLAYBACK,  
 HIGH RES. DOCTCAMERADISPLAY AND LAPTOP INPUT INCL.FLATPANEL TOUCH  
 SCREEN CTRL.  
 PROJECT JUSTIFICATION: FAM CRT. TRIALS INCL. LG. AMNTS OF VISUAL EVIDENCE FORENSIC  
 INTERVIEWS ETC. THIS UPGRADE ALLOWS US TO PRESENT THIS EVIDENCE  
 AND CAPTURE ON OFFICIAL REC.

DEPARTMENT: INFORMATION SYSTEMS & SERVICES

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2014	2015	2016	2017	2018
1	COMPUTER ROOM UPS UPGRADE	56,229	56,229	0	0	0	0
2	ISS CORE SWITCH UPGRADE	115,278	115,278	0	0	0	0
3	NEW COMPUTER REPLACEMENT PLAN	54,131	54,131	0	0	0	0
4	TAPE BACKUP REPLACEMENT	50,000	0	50,000	0	0	0
5	VEEAM BACKUP REPLACEMENT	35,000	0	35,000	0	0	0
6	EQUALLOGIC PS4000XV SAN	40,000	0	40,000	0	0	0
7	VMWARE ESX SERVER REPLACEMENT	25,000	0	0	25,000	0	0
8	COUNTY WEB SERVER REPLACEMENT	10,000	0	0	10,000	0	0
9	VEEAM BACKUP REPLACEMENT	10,000	0	0	10,000	0	0
10	IMAGING REPOSITORY SERVER	8,000	0	0	8,000	0	0
11	EQUALLOGIC PS4100 SAN	40,000	0	0	0	40,000	0
12	EDGE SWITCH REPLACEMENT	45,000	0	0	0	45,000	0
13	EQUALLOGIC PS6100 SAN	50,000	0	0	0	0	50,000
14	COUNTY-WIDE DOCUMENT IMAGING	842,588	842,588	0	0	0	0
		1,381,226	1,068,226	125,000	53,000	85,000	50,000

MEANS OF FINANCING

OTHER	538,638	225,638	125,000	53,000	85,000	50,000	
COURTHOUSE PRESERVATION FUND	0	0	0	0	0	0	
PUBLIC IMPRVMENT FUND-GENERAL	842,588	842,588	0	0	0	0	
		1,381,226	1,068,226	125,000	53,000	85,000	50,000

- PRIORITY 1 PROJECT NAME.....: COMPUTER ROOM UPS UPGRADE  
 COST.....: 56,229 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR...: 2014  
 PROJECT DESCRIPTION...: THIS WILL REPLACE UPS WITH HIGHER CAPACITY UNIT ALLOWING FOR INCREASED GROWTH.  
 PROJECT JUSTIFICATION: CURRENT UPS OVER TAXED, RUNNING BEYOND MANUFACTURER'S RECOMMENDATIONS. UNABLE TO UPGRADE OLD UNIT TO MEET INCREASED ELECTRICAL DEMANDS.
- PRIORITY 2 PROJECT NAME.....: ISS CORE SWITCH UPGRADE  
 COST.....: 115,278 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR...: 2014  
 PROJECT DESCRIPTION...: UPGRADING EXISTING CISCO CORE SWITCH AND PROVIDING BETTER REDUNDANCY TO ALLOW DISASTER RECOVERY.  
 PROJECT JUSTIFICATION: CURRENT CISCO 6509 SWITCH HAS UNSUPPORTED MODULES AND SYSTEM IS REACHING END OF SUPPORT LIFE.SWITCH UPGRADES WILL ALLOW FOR FUTURE GROWTH.
- PRIORITY 3 PROJECT NAME.....: NEW COMPUTER REPLACEMENT PLAN  
 COST.....: 54,131 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR...: 2014  
 PROJECT DESCRIPTION...: FIVE YEAR REPLACEMENT PLAN TO INCLUDE WORKSTATIONS AND OFFICE SUITE. THIS PLAN WILL REPLACE ALL COMPUTERS OVER FIVE YEARS AT 20% EACH YEAR.  
 PROJECT JUSTIFICATION: OUR CURRENT REPAIR AND MAINTENANCE PLAN DOES NOT ADDRESS TIMELY REPLACEMENT OF EQUIPMENT, AS WE ARE MORE EXPOSED TO RISKS ON OLDER LEGACY SYSTEMS.
- PRIORITY 4 PROJECT NAME.....: TAPE BACKUP REPLACEMENT  
 COST.....: 50,000 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR...: 2015  
 PROJECT DESCRIPTION...: TAPE BACKUP LIBRARY EQUIPMENT REPLACEMENT  
 PROJECT JUSTIFICATION: TAPE BACKUP LIBRARY IS A VITAL COMPONENT OF OUR NIGHTLY NETWORK BACKUP SOLUTION. EQUIPMENT HAS REACHED END OF SUPPORT LIFE.
- PRIORITY 5 PROJECT NAME.....: VEEAM BACKUP REPLACEMENT  
 COST.....: 35,000 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR...: 2015  
 PROJECT DESCRIPTION...: DELL MD3000I AND MD1000 IS END OF SUPPORT LIFE. REPLACE TWO DELL SWITCHES.  
 PROJECT JUSTIFICATION: VEEAM BACKUP REPOSITORY IS A VITAL PART OF THE VEEAM VIRTUAL SERVER BACKUP SOLUTION, RESPONSIBLE FOR DISASTER RECOVERY OF OUR VIRTUALIZATION CENTER.

PRIORITY 6 PROJECT NAME..... EQUALLOGIC PS4000XV SAN  
 COST..... 40,000 MEANS OF FINANCING: OTHER /OTHER  
 IMPLEMENTATION YEAR..: 2015  
 PROJECT DESCRIPTION..: REPLACEMENT OF OUR EQUALLOGIC PS4000 WILL REACH END OF LIFE AND SUPPORT. REPLACEMENT OF TWO DELL 5424 SWITCHES.  
 PROJECT JUSTIFICATION: EQUALLOGIC IS A VITAL COMPONET TO THE CURRENT COUNTY SERVER VIRTUALIZATION SOLUTION.

PRIORITY 7 PROJECT NAME..... VMWARE ESX SERVER REPLACEMENT  
 COST..... 25,000 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR..: 2016  
 PROJECT DESCRIPTION..: SERVER SAGESX5.SAGINAWCOUNTY.COM WILL REACH END OF SUPPORT LIFE.  
 PROJECT JUSTIFICATION: THIS SERVER HOSTS SUPPORT AS PART OF OUR VIRTUALIZED SERVER SOLUTION. IT IS IMPORTANT TO HAVE A NUMBER OF THESE IN ORDER TO BALANCE LOADS.

PRIORITY 8 PROJECT NAME..... COUNTY WEB SERVER REPLACEMENT  
 COST..... 10,000 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR..: 2016  
 PROJECT DESCRIPTION..: SERVER INET-12.SAGINAWCOUNTY.COM WILL REACH END OF SUPPORT LIFE.  
 REPLACEMENT OF SERVER.  
 PROJECT JUSTIFICATION: INET-12 IS THE COUNTY WEB SERVER, HOSTING THE COUNTY WEBSITE; THIS SERVER MUST BE MAINTAINED AND KEPT UNDER WARRANTY TO RETAIN 24/7 SERVICES.

PRIORITY 9 PROJECT NAME..... VEEAM BACKUP REPLACEMENT  
 COST..... 10,000 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR..: 2016  
 PROJECT DESCRIPTION..: REPLACE VEEAM PROXY SERVER 01.SAGINAWCOUNTY.COM SERVER IS END OF SUPPORT LIFE.  
 PROJECT JUSTIFICATION: VEEAM PROXY-01 SERVER IS RESPONSIBLE FOR HANDLING THE BACKUP OF VIRTUALIZATION SERVERS, A VITAL PART OF OUR BACKUP SOLUTION.

PRIORITY 10 PROJECT NAME..... IMAGING REPOSITORY SERVER  
 COST..... 8,000 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR..: 2016  
 PROJECT DESCRIPTION..: REPLACE SAGCTYNAS-01.SAGINAWCOUNTY.COM SERVER DUE TO END OF SUPPORT LIFE.  
 PROJECT JUSTIFICATION: THE SAGCTYNAS-01 SERVER IS USED FOR STORING DESKTOP COMPUTER BACKUP IMAGES, AND FOR BACKUP OF SYSTEMS WHEN REBUILDING.

PRIORITY 11 PROJECT NAME..... EQUALLOGIC PS4100 SAN  
 COST..... 40,000 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR..: 2017  
 PROJECT DESCRIPTION..: REPLACEMENT OF EQUALLOGIC PS4100 SAN DUE TO END OF SUPPORT LIFE.  
 REPLACE DELL 6224 ISCSI SWITCHES.  
 PROJECT JUSTIFICATION: SAN USED EXCLUSIVELY BY VMWARE, SUPPORTING THE MICROFOCUS MAINFRAME ALTERNATIVE SOLUTION VIRTUAL SERVIEW ENVIRONMENT.

PRIORITY 12 PROJECT NAME..... EDGE SWITCH REPLACEMENT  
 COST..... 45,000 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR..: 2017  
 PROJECT DESCRIPTION..: REPLACE 31 NETWORK SWITCHES IN 17 COUNTY NETWORK CLOSETS. NEED TO BE REPLACED DUE TO END OF SUPPORT LIFE.  
 PROJECT JUSTIFICATION: CURRENT DELL POWERCONNECT 3548 SWITCHES ARE USED THROUGHOUT THE COUNTY COMPLEX, FOR PURPOSES OF DELIVERING NETWORK CONNECTIVITY TO USER'S.

PRIORITY 13 PROJECT NAME..... EQUALLOGIC PS6100 SAN  
 COST..... 50,000 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR..: 2018  
 PROJECT DESCRIPTION..: REPLACE EQUALLOGIC PS6100 SAN, AND DELL 6224 ISCSI SWITCHES.  
 PROJECT JUSTIFICATION: SAN USED BY VMWARE, SUPPORTING VIRTUAL SERVER SYSTEMS. THIS HARDWARE IS A VITAL COMPONENT TO THE CURRENT VIRTUALIZATION ENVIRONMENT.

PRIORITY 14 PROJECT NAME..... COUNTY-WIDE DOCUMENT IMAGING  
 COST..... 842,588 MEANS OF FINANCING: PIF - GEN/OTHER/CH PRES  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: IJUSTICE SOLUTION - COURTS INCLUDED: DISTRICT, CIRCUIT, PROBATE, CLERK AND LAW ENFORCEMENT. PRICING IS BASED UPON ALL DEPTS. DEPLOYING.  
 PROJECT JUSTIFICATION: ELIMINATE PAPER DOCUMENTS, STEAMLINE,EXPEDITE, AND AUTOMATE PROCESSES. REDUCE WORKLOADS AND IMPROVE DATA QUALITY. REDUCE STORAGE BY ELIMINATING PAPER.

DEPARTMENT: JUVENILE DETENTION HOME

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2014	2015	2016	2017	2018
1	INTERIOR RE-PAINT	23,000	23,000	0	0	0	0
		23,000	23,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	23,000	23,000	0	0	0	0
		23,000	23,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: INTERIOR RE-PAINT  
 COST.....: 23,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: REPAINT INTERIOR WALLS IN DETENTION CENTER  
 PROJECT JUSTIFICATION: THE WALLS IN DETENTION ARE HIGHLY USED AND TAKE GREAT ABUSE BY RESIDENTS. THE HEALTH DEPARTMENT HAS RECOMMENDED REPAIR IN SEVERAL AREAS.

DEPARTMENT: PARKS & RECREATION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2014	2015	2016	2017	2018
1	BAY-ZILWAUKEE RAIL TRAIL	430,200	430,200	0	0	0	0
		430,200	430,200	0	0	0	0
<u>MEANS OF FINANCING</u>							
	STATE GRANT	430,200	430,200	0	0	0	0
		430,200	430,200	0	0	0	0

PRIORITY 1 PROJECT NAME.....: BAY-ZILWAUKEE RAIL TRAIL  
 COST.....: 430,200 MEANS OF FINANCING: ST GRANT  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: DEVELOPMENT OF 2.3 MILES OF TRAIL FROM KOCHVILLE RD TO THE BAY COUNTY LINE  
 PROJECT JUSTIFICATION: THIS PROJECT WILL PROVIDE THE FIRST LINK TO BAY COUNTY



DEPARTMENT: SHERIFF'S DEPARTMENT ADMINISTRATION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2014	2015	2016	2017	2018
1	TECHNOLOGY UPDATE	23,000	5,000	5,000	0	8,000	5,000
		23,000	5,000	5,000	0	8,000	5,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	23,000	5,000	5,000	0	8,000	5,000
	23,000	5,000	5,000	0	8,000	5,000

PRIORITY 1 PROJECT NAME.....: TECHNOLOGY UPDATE  
 COST.....: 23,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: COMPUTER WORKSTATIONS.  
 PROJECT JUSTIFICATION: 2014-NEED TO REPLACE 2 OLD COMPUTER WORKSTATIONS, FUTURE YEARS  
 OBTAIN COMPATABILITY WITH CURRENT TECHNOLOGY REQUIREMENTS.

DEPARTMENT: SHERIFF'S DEPARTMENT JAIL DIVISION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2014	2015	2016	2017	2018
1	RETROFITTING LOCKING DEVICE	390,000	390,000	0	0	0	0
2	TASER REPLACEMENT	8,000	8,000	0	0	0	0
3	REPAINTING/UPKEEP JAIL	190,000	34,000	36,000	38,000	40,000	42,000
		588,000	432,000	36,000	38,000	40,000	42,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-RESTRICT	588,000	432,000	36,000	38,000	40,000	42,000
	588,000	432,000	36,000	38,000	40,000	42,000

- PRIORITY 1 PROJECT NAME.....: RETROFITTING LOCKING DEVICE  
 COST.....: 390,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: REPLACEMENT OF INOPERATIVE AND DETERIORATED CELL LOCKING MECHANISMS.  
 PROJECT JUSTIFICATION: FOR JAIL SECURITY - SEVERAL JAIL DOORS ARE INOPERATIVE. THE STATUS IS REACHING A CRITICAL STAGE.
- PRIORITY 2 PROJECT NAME.....: TASER REPLACEMENT  
 COST.....: 8,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: OUTFIT AND REPLACE 8 TASERS (INCLUDES BATTERY PACKS AND HOLSTERS).  
 PROJECT JUSTIFICATION: CURRENT TASERS ARE NO LONGER MANUFACTURED. OLDER MODEL NO LONGER REPAIRABLE.
- PRIORITY 3 PROJECT NAME.....: REPAINTING/UPKEEP JAIL  
 COST.....: 190,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: REPAINTING/UPKEEP JAIL FACILITY.  
 PROJECT JUSTIFICATION: GENERAL UPKEEP OF JAIL FACILITY.

DEPARTMENT: SHERIFF'S DEPARTMENT

LAW ENFORCEMENT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2014	2015	2016	2017	2018
1	IN CAR CAMERA SYSTEM - 21 CARS	100,000	20,000	20,000	20,000	20,000	20,000
2	BULLETPROOF BODY ARMOR	4,960	2,480	2,480	0	0	0
		<u>104,960</u>	<u>22,480</u>	<u>22,480</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	<u>104,960</u>	<u>22,480</u>	<u>22,480</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	104,960	22,480	22,480	20,000	20,000	20,000

PRIORITY 1 PROJECT NAME.....: IN CAR CAMERA SYSTEM - 21 CARS  
 COST.....: 100,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: IN CAR CAMERAS, MICROPHONES AND DVR'S.  
 PROJECT JUSTIFICATION: REDUCE COUNTY LIABILITY AS A RESULT OF VICARIOUS LIABILITY.  
 ENHANCE QUALITY OF COURT EVIDENCE.

PRIORITY 2 PROJECT NAME.....: BULLETPROOF BODY ARMOR  
 COST.....: 4,960 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2014  
 PROJECT DESCRIPTION..: PURCHASE NEW BULLET PROOF VESTS TO REPLACE OUTDATED VESTS THAT  
 WILL BE EXPIRING-CANNOT USE PIF-RESTRCT FOR THIS-THIS IS LAW ENF  
 NOT JAIL.  
 PROJECT JUSTIFICATION: POLICY & PROCEDURES DICTATE THAT WE FURNISH OFFICERS WITH A BULLET  
 PROOF VEST IF REQUESTED. REPLACEMENT IS NECESSARY FOR THE SAFETY  
 OF OUR OFFICERS.

# COUNTY OF SAGINAW

## Fee Schedule 2013/2014 Budget

The following fees shall be incorporated into the fee schedules for the following departments and shall become effective on October 1, 2013.

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2013 Recommended Fee</u>	<u>FY 2014 Recommended Fee</u>
<b>All Departments (Unless Otherwise Noted)</b>			
Freedom of Information Act (FOIA) Fees	County Policy	\$2.00 first page + 0.50 each additional page	\$2.00 first page + 0.50 each additional page
Record Copying - Copy Machine	County	1.00 per page	1.00 per page
Non-Certified Copies	County	1.00 per page	1.00 per page
Record Copying-Police Reports for Defense Attorney-Prosecutor	County	1.00 per page	1.00 per page
Faxing Service Fee	County	2.00 per page	2.00 per page

<b>Animal Control</b>			
<b>Dog Licenses</b>			
Regular (Before March 1)	County	\$25.00	\$25.00
Regular (After March 1)	County	50.00	50.00
Unsexed (Before March 1)	County	12.00	12.00
Unsexed (After March 1)	County	24.00	24.00
Seniors Unsexed (Before March 1)	County	5.00	5.00
Seniors Unsexed (After March 1)	County	10.00	10.00
<b>Miscellaneous Fees</b>			
Kennel 10 or less	County	10.00	10.00
Kennel 11 or more	County	25.00	25.00
Board & Care of Animals	County	10.00 per day	10.00 per day
Dead Animal Pick Up Fees	County	7.00 per body	7.00 per body
Kennel Inspection Fees	County	50.00	50.00
Animal Complaint Report Fees	County	1.50	1.50
Animal Trap Fees	County	5.00	5.00
Incinerator Use Fees	County	30.00 per hour	30.00 per hour
Euthanasia Fee	County	15.00	15.00
Owned Animal Pick Up	County	20.00	20.00
Fees & Charges-Animal Cruelty	State	Court Ordered	Court Ordered
Sales-Dogs	County	125.00	125.00
Sales-Cats	County	90.00	90.00
Sales-Other Animals	County	15.00	15.00
Neutering & Rabies Fees	County	35.00	0.00
Impoundment Fees - 1st Offense	County	25.00	25.00
Impoundment Fees - 2nd Offense	County	30.00	30.00
Impoundment Fees - 3rd Offense (if animal is not spayed/neutered)	County	100.00 (refunded if animal is spayed/neutered within 30 days)	100.00 (refunded if animal is spayed/neutered within 30 days)
Impoundment Fees - 3rd Offense (if animal is already spayed/neutered)	County	50.00	50.00

<b>Board of Commissioners</b>			
Use of Board Chambers and Committee Rooms	County	\$100.00 half-day (1-4 hrs)	\$100.00 half-day (1-4 hrs)
Use of Board Chambers and Committee Rooms	County	200.00 full-day (4-8 hrs)	200.00 full-day (4-8 hrs)
Cancellation Fee	County	50.00	50.00

<b>Circuit Court</b>			
Court Costs	State	Varies	Varies
Crime Victim Rights Fee	State (MCL 780.05)	60.00	60.00
Child Support Show Cause Fee	County	150.00	150.00
Court Cost Reimbursement-State Prisoners	State (MCL 800.452)	Varies	Varies
Penal Fines	State (MCL 397.36)	Varies	Varies
State Minimum Fee	State	68.00 x convicted count	68.00 x convicted count

<b>Commission on Aging</b>			
Transportation Fees	County	\$1.50 one way trip	\$1.50 one way trip

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2013 Recommended Fee</u>	<u>FY 2014 Recommended Fee</u>
<b>County Clerk</b>			
Assumed Name	State	\$10.00	\$10.00
Assumed Name Address Change		10.00	10.00
Assumed Name Discontinuance		10.00	10.00
Certified Copies (Birth, Deaths, Marriages)	County	15.00	15.00
Certified Copies - additional copies	County	7.00	7.00
Co-Partnership Filing		10.00	10.00
Co-Partnership Address Change		10.00	10.00
Co-Partnership Discontinuance		10.00	10.00
Concealed Weapon Permit		105.00	105.00
Concealed Weapon Permit Replacement		10.00	10.00
Concealed Weapon Restoration		10.00	10.00
Restoration of Right (Appeal)	State	10.00	10.00
Discharge of Lien	County	20.00	20.00
Mailing Service Fee	County	1.00	1.00
Election Copies (per page)	County	1.00	1.00
<b>Qualified Voter File Copies</b>			
All Reports	County	0.25 per page	0.25 per page
Labels (30 labels per sheet)	County	0.45	0.45
Copy on Paper Household Label Option	County	0.25 per page	0.25 per page
Copy of List on Computer Disc (per voter)	County	50.00	50.00
Email List	County	0.25 per page	0.25 per page
Marriage License in County	State	20.00	20.00
Marriage License out County	State	30.00	30.00
Marriage License Waiver	County	10.00	10.00
<b>Qualified Voter File Maintenance</b>			
Under 500 Registered Voters	County	150.00	150.00
500-999 Registered Voters	County	200.00	200.00
1,000-1,999 Registered Voters	County	300.00	300.00
2,000-2,999 Registered Voters	County	400.00	400.00
3,000+ Registered Voters	County	500.00	500.00
<b>Notarization</b>			
Notary Bond Filing	State	10.00	10.00
Notary Acknowledgement (per document)	County	5.00	5.00
Per Document no Typing	County	3.00	3.00
Per Document we do Typing	County	5.00	5.00
<b>Passports</b>			
Passport Application Processing Fee	County	25.00	25.00
Passport Photos	County	10.00	10.00
New Passport App (persons 16 & over)	Federal	67.00	67.00
New Passport App (persons 15 & under)	Federal	52.00	52.00
Passport Application Expediting Fee	Federal	60.00	60.00
Renewal Passport Application	Federal	67.00	67.00
<b>Court Fees</b>			
Admit to Bar	State	25.00	25.00
Appeal Fees	State	Varies	Varies
Appeal from District Court	State	150.00	150.00
Appeal to Court of Appeals	State	25.00	25.00
Bond Costs	State	Varies	Varies
Court Copy (Per Page)	State	1.00	1.00
Certification	State	10.00 + 1.00 per page	10.00 + 1.00 per page
Custody/Parenting Time	State	80.00	80.00
Debtor Discovery Subpoena Judgment	State	15.00	15.00
Drivers' License Clearance Fee	State (MCL 257.321c)	45.00	45.00
Filing Fee	State	150.00	150.00
Foreign Judgment	State	150.00	150.00
Garnishment	State	15.00	15.00
Garnishment Fee	State	15.00	15.00
Judgment of Divorce - Certified	State	10.00 + 0.25 per page	10.00 + 0.25 per page
Judgment Fee (Divorce with Children)	State	80.00	80.00
Jury Fee	State	85.00	85.00
Motion Fee	State	20.00	20.00
Order of Filiations Fee	State	49.00	49.00
Register of Action	County	0.25 per page	0.25 per page
Writ of Attachment	State	15.00	15.00
Writ of Execution	State	15.00	15.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2013 Recommended Fee</u>	<u>FY 2014 Recommended Fee</u>
<b>District Court</b>			
Bond Costs (10% bonds only)	State	10% of bond	10% of bond
Contempt Fees	Court	Varies	Varies
NSF Check Fee	Court	25.00	25.00
Statute Fines	State	50% of fine	50% of fine
Restricted License Fee	Court	25.00	25.00
Filing Fee (Claim \$10,000 - \$25,000)	State (MCL 600.8371)	150.00	150.00
Filing Fee (Claim \$3,000 - \$9,999)	State (MCL 600.8371)	65.00	65.00
Filing Fee (Claim \$600 - \$3,000)	State (MCL 600.8371)	45.00	45.00
Filing Fee (Claim less than \$600)	State (MCL 600.8371)	25.00	25.00
Appeal Fees	State (MCL 600.6526)	25.00	25.00
Certified Copy	State (MCL 600.2546)	10.00	10.00
Certified Mail	Court	6.00	7.00
Certified Mail-Restricted	Court	9.00	10.00
Discovery Subpoena	State (MCL 600.5757)	15.00	15.00
Jury Fee	State (MCL 600.5738)	50.00	50.00
Record Check Fee	Court	10.00	10.00
Order to Seize Property	State (MCL 600.5757)	15.00	15.00
Writ of Garnishment	State (MCL 600.5757)	15.00	15.00
Marriage Fees	State (MCL 600.8316)	10.00	10.00
Costs of Prosecution	State (MCL 769.1f)	Varies	Varies
Police Reimbursement	State (MCL 769.1f)	Varies	Varies
Probation Oversight Fees	Court	30.00 per month	30.00 per month
Clearance Card Fees	State (MCL 257.321)	45.00	45.00
Crime Victims Rights Fee	State (MCL 780.905)	50.00	75.00
Assessment Fees-Probation	Court	80.00	80.00
Sale of Forms	Court	0.50	0.50
Reimbursement-Court Appointed Atty	Court	Varies	Varies
Charges for Credit Bureau	Court	0.25 per judgment	0.25 per judgment
Assessment Fee-Courthouse Preservation Fund	Court/County	10.00	10.00
Claim (other than money judgment)	State (MCL 600.8371)	65.00	65.00
Small Claims up to \$600	State (MCL 600.8420)	25.00	25.00
Small Claims \$600 - \$1,750	State (MCL 600.8420)	45.00	45.00
Small Claims \$1,750 - \$3,000	State (MCL 600.8420)	65.00	65.00
Summ Proceeding Possession Only	State (MCL 600.5756)	45.00	45.00
Summ Proceeding Claim up to \$600	State (MCL 600.8371)	25.00	25.00
Summ Proceeding \$600 - \$1,750	State (MCL 600.8371)	45.00	45.00
Summ Proceeding \$1,750 - \$10,000	State (MCL 600.8371)	65.00	65.00
Summ Proceeding \$10,000 - \$25,000	State (MCL 600.8371)	150.00	150.00
Motion Fee - Civil Division	State (MCL 600.8371)	20.00	20.00
DNR Fish and Game	State (MCL 324.1609)	10.00	10.00
Justice System Assessment - Civil Infractions	State (MCL 600.8381)	40.00	40.00
Justice System Assess. - Non Civil Infractions	State (MCL 600.8827)	10.00	10.00
Minimum State Costs - Simple Misdemeanors	State (MCL 600.8381)	48.00	50.00
Minimum State Costs - Serious/Specified	State (MCL 769.1j)	53.00	53.00
MOR Assessment Fee	Court	25.00	25.00
Notice of Judgment Lein	State (MCL 600.2805)	10.00	10.00
20% Late Fee Penalty	State (MCL 600.4803)	Varies	Varies
PLUS Assessment Fee	Court	25.00	25.00
Default Set Aside Fee	Court	5.00	5.00
Domestic Violence Inventory Test	Court	80.00	80.00
Pre-Sentence Investigative Report	Court	50.00	50.00

<b>Equalization</b>			
Electronic Transfer of Assessment Information	County	\$300.00	\$300.00
Services for Summer Tax Bills & Rolls (+ maint)	County	2.00 per parcel	2.00 per parcel
Services for Winter Tax Bills & Rolls	County	1.00 per parcel	1.00 per parcel
Special Assessment Rolls	County	0.50 per parcel	0.50 per parcel
Appraisal Folders	County	0.60	0.60
Report/Printouts	County	10.00 + 0.10 page	10.00 + 0.10 page
0-50 Labels	County	5.00 + 0.20 a label	5.00 + 0.20 a label
Over 50 Labels	County	5.00 + 10.00 first 50 labels + 0.03 per label over 50	5.00 + 10.00 first 50 labels + 0.03 per label over 50

<b>Family Division</b>			
<b>Adoption Fees</b>			
Adoption Fees - Petition for Adoption	State (MCL 600.880(1))	\$150.00	\$150.00
Order Confirming Adoption	State (MCL 600.2546)	10.00	10.00
Bond Costs	State	10% of 10% Bond	10% of 10% Bond

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2013 Recommended Fee</u>	<u>FY 2014 Recommended Fee</u>
<b>Family Division (Continued)</b>			
Certified Copies	State (MCL 600.2546)	\$10.00 first page + \$1.00 each additional page	\$10.00 first page + \$1.00 each additional page
CD of Recorded Hearing	County	10.00	10.00
<b>Juvenile Hearings</b>			
Court Costs- Delinquent, Traffic & Ordinance	County	100.00	100.00
State Costs - Per Charge	State (MCL 600.8381)	40.00 - 60.00	40.00 - 60.00
Victim's Rights Fee	State (MCL 780.905)	20.00	20.00
Motion, Petition, Account, Objections, Claims Hearings	State (MCL 600.8806(1))	20.00	20.00
Show Cause Hearings	State (MCL 600.4801 & 03)	100.00 + 20% unpaid cost/fee	100.00 + 20% unpaid cost/fee
Probation Oversight Fees	County	100.00	100.00
Technology Fee	State (unknown)	-	Still in Legislature - budgeted \$6,700 estimated revenue

<b>Friend of the Court</b>			
Judgment Fees (Non IV-D) Modification of Custody or Parenting Time	State (MCL 600.2529)	\$80.00	\$80.00
Judgment Fees (IV-D) Modification of Support	State (MCL 600.2529)	40.00	40.00
Judgment Fees (Non IV-D) Per Judgment of Divorce when Children Involved	State (MCL 600.2529)	80.00	80.00
Statutory Fees - Payers with Active Cases	State (MCL 780.173)	2.00 per month	2.00 per month
Caseworker Investigation Fees	County	150.00 per petitioner	150.00 per petitioner
Payment Processing Fee Payers with Active Cases	State (MCL 600.2538)	0.25 per month	0.25 per month
Marriage Licenses	State (MCL 551.103)	15.00	15.00
Reimbursement - Marriage Counseling	County	Varies	Varies
Show Cause Court Fees	County	150.00	150.00
Driver's License Clearance Fee	State (MCL 257.321c)	45.00	45.00

<b>Health Department</b>			
<b>Laboratory Fees</b>			
Routine Well Water Analysis-Coliform & Anions	County	\$19.00	\$19.00
Routine Well Water Analysis-Coliform, Anions & Cations	County	25.00	25.00
Pool/Spa Testing	County	15.00	15.00
Routine Coliform up to 72 Hours	County	15.00	15.00
24 Qualitative Coliform	County	16.00	16.00
24 Quantitative Coliform	County	18.00	18.00
Water Specimen Mailing Kit	County	1.50	1.50
Limited Chemistry	County	10.00	10.00
Expanded Chemistry (Anion & Cation)	County	15.00	15.00
Pool/Spa Testing Standard Plate	County	10.00	10.00
Blood Draw/Buccal Swab Collection	County	10.00	10.00
Paternity Collection	County	15.00	15.00
VDRL (Syphilis)	County	12.00	12.00
Thayer Martin (GC)	County	11.00	11.00
Probe-Tec (Chlamydia/GC; billed)	County	36.00	36.00 - 80.00
Probe-Tec (Chlamydia only; billed)	County	32.00	32.00 - 40.00
Probe-Tec (GC only; billed)	County	4.00	32.00 - 40.00
Single Analyte Drug Tests	County	10.00	10.00
Chlorine Wheel Calibration (EHS)	County	15.00	15.00
Reagent Preparation (KOH or Saline)	County	10.00	10.00
Dairy Coliform	County	14.00	14.00
Spore Strip Verification of Sterilization	County	70.00	70.00
Hepatitis C Anitbody Test	County	20.00	20.00
pH Analysis	County	7.00	7.00
Enrollment Fee	County	-	25.00
Drug Testing Confirmation	County	-	75.00
<b>Environmental Health Fees</b>			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Food Service 0-50 Seats	County	369.00	369.00
Food Service 51-75 Seats	County	442.00	442.00
Food Service 76-100 Seats	County	542.00	542.00
Food Service 101+ Seats	County	706.00	706.00
Non-Profits	County	50% of established fee	50% of established fee
Educational Facilities, Non-County Governments	County	50% of established fee	50% of established fee

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2013 Recommended Fee</u>	<u>FY 2014 Recommended Fee</u>
<b>Health Department (Continued)</b>			
<b>Environmental Health Fees (Continued)</b>			
Late Fee	County	20% after April 30th; additional 10% per month after May 31st	20% after April 30th; additional 10% per month after May 31st
Late Fee (Non-Profit)	County	25.00	25.00
Food Service No Surcharge	County	\$5.00 Consumer Education Fee to MDA	\$5.00 Consumer Education Fee to MDA
Food Service Seasonal 0-50 Seats	County	277.00	277.00
Food Service Seasonal 51-75 Seats	County	331.00	331.00
Food Service Seasonal 76-100 Seats	County	406.00	406.00
Food Service Seasonal 101+ Seats	County	530.00	530.00
<b>Temporary Food License</b>			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Temporary Food 1-9 days	County	85.00	85.00
Temporary Food 10-14 days	County	108.00	108.00
Temporary Food 1-9 days (Non-Profit)	County	No Surcharge 47.00 w/educational training fee	No Surcharge 47.00 w/educational training fee
Temporary Food 10-14 days (Non-Profit)	County	No Surcharge 59.00 w/educational training fee	No Surcharge 59.00 w/educational training fee
Late Fee - 2-5 days before event	County	39.00	39.00
Late Fee - Friday before weekend event/day before weekday event	County	85.00	85.00
Late Fee - Day of event	County	Double Normal Fee	Double Normal Fee
<b>Special Transitory Food Units (STFU)</b>			
License Fee	State of Michigan	142.00	TBD by MDARD
Inspection Fee	State of Michigan	90.00	TBD by MDARD
<b>Vending License</b>			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Vending 1-5 machines	County	78.00	78.00
Vending 6-15 machines	County	153.00	153.00
Vending 16-30 machines	County	229.00	229.00
Vending 31-60 machines	County	329.00	329.00
Vending 61-100 machines	County	510.00	510.00
<b>Mobile Units</b>			
License Fee	County	366.00	366.00
<b>Plan Review</b>			
Plan Review 0-50 seats	County	394.00	394.00
Plan Review 51-75 seats	County	471.00	471.00
Plan Review 76-100 seats	County	566.00	566.00
Plan Review 101+ seats	County	719.00	719.00
Plan Review STFU & Mobile	County	449.00	449.00
Plan Review Limited	County	312.00	312.00
Construction without plans submitted	County	Double Normal Fee	Double Normal Fee
Pre-opening follow-up inspection	County	122.00	122.00
<b>Septic Permits - Residential</b>			
Residential Septic Permit	County	384.00	384.00
<b>Septic Permits - Commercial</b>			
Commercial Septic 1-1,000 gal/day	County	384.00	384.00
Commercial Septic 1,001-2,000 gal/day	County	571.00	571.00
Commercial Septic 2,001-5,000 gal/day	County	696.00	696.00
Commercial Septic 5,001-10,000 gal/day	County	828.00	828.00
Installation/Construction of system w/o permit	County	Double Normal Fee	Double Normal Fee
<b>Well Permits</b>			
Residential Type III Well	County	168.00	168.00
Commercial Type III Well	County	203.00	203.00
Commercial Type II Well	County	300.00	300.00
Irrigation /Test Well - no sample	County	195.00	195.00
Installation w/o permit	County	Double Normal Fee	Double Normal Fee
Capacity/Quantity Test	County	160.00	160.00
<b>Septic Well Evaluations</b>			
Mortgage Evaluation Well	County	174.00	174.00
Mortgage Evaluation Septic	County	291.00	291.00
Mortgage Evaluation Well & Septic	County	404.00	404.00
Performance Inspection Septic	County	291.00	291.00
Performance Inspection Septic & Well	County	404.00	404.00
<b>MDCIS Inspections</b>			
MDCIS Full Inspection	County	348.00	348.00
MDCIS Partial Inspection	County	230.00	230.00



<u>Fee Description</u>	<u>Authority</u>	<u>FY 2013 Recommended Fee</u>	<u>FY 2014 Recommended Fee</u>
<b>Health Department (Continued)</b>			
<b>Other Programs</b>			
Body Art Facility Inspection	County	160.00	160.00
Body Art Facility Plan Review	County	312.00	312.00
Land Evaluation (void @ 3 years)	County	174.00	174.00
Plat Review	County	\$500.00 + \$15.00 per lot	\$500.00 + \$15.00 per lot
Formal Hearing	County	576.00	576.00
Board of Appeals	County	348.00	348.00
Office Conference	County	50.00	50.00
Informal Hearing 2nd within two years	County	385.00	385.00
Food Workers Class	County	85.00	85.00
Food Class - ServSafe	County	175.00	175.00
ServSafe Retest	County	100.00	100.00
ServSafe Recertification	County	100.00	100.00
ServSafe Recertification (if cancelled in less than 2 days)	County	33.00	33.00
Swimming Pools/Spas - Inspections	County	160.00 per location + 50.00 per additional pool	160.00 per location + 50.00 per additional pool
Swimming Pools/Spas - Follow-up Inspection	County	65.00	65.00
Private Trailers	County	5.00	5.00
Mobile Home Parks 25 sites or less	State of Michigan	25.00	25.00
Mobile Home Parks 26 sites or more	State of Michigan	25.00 + 0.50 per site	25.00 + 0.50 per site
Solid Waste Fee	State of Michigan	As required by Act 451	As required by Act 451
Temporary Campground License 1-25 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 26-50 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 51-75 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 76-100 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 101-500 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 500+ sites	State of Michigan	TBD by DEQ	TBD by DEQ
Radon Test Kits	County	10.00	10.00
Soil Re-evaluation	County	90.00	90.00
Septic Installer Initial Registration	County	100.00	100.00
Septic Installer Registration	County	180.00 every three years	180.00 every three years
Engineered/Alternative System Review	County	230.00	230.00
Enforcement Re-inspections	County	117.00	117.00
Established Hourly Rate Reimbursement (billed in 1/4 hrs.)	County	175.00 per hour	175.00 per hour
CIA Regulation Fine	County	Varies 100.00 - 1,000.00	Varies 100.00 - 1,000.00
Water, Soil & Dust Sample Collection, Air Monitoring	County	175.00 per hour + lab fee	175.00 per hour + lab fee
Lead Risk Assessment	County	369.00	369.00
Lead Inspection	County	320.00	320.00
Combination Inspection/Risk Assessment	County	419.00	419.00
Clearance Sampling	County	271.00	271.00
Cemetery Development Review	County	379.00	493.00
NSF Check Fee	County	25.00	25.00
<b>Immunization Fee Schedule</b>			
Hepatitis A - Adult	County	65.00	65.00
Hepatitis A - Adolescent	County	40.00	40.00
Hepatitis B - Adult	County	65.00	65.00
Hepatitis B - Adolescent	County	40.00	40.00
Dtap-Hep B-IPV Pediarix	County	80.00	80.00
Dtap	County	35.00	35.00
Dtap-IPV-HIB Pentacel	County	85.00	85.00
Dtap-IPV Kinrix	County	55.00	55.00
Heb B & Hib Comvax	County	50.00	50.00
Dt	County	30.00	40.00
Flu	County	20.00	20.00
HPV	County	145.00	145.00
Immunoglobulin	County	15.00	15.00
IPV	County	30.00	30.00
Meningitis	County	120.00	120.00
MMR	County	55.00	55.00
HIB	County	30.00	30.00
Pneumonia	County	60.00	70.00
Prevnar	County	130.00	140.00
Rotavirus	County	80.00	80.00
TB Test	County	15.00	15.00
TD	County	25.00	25.00
Tdap	County	40.00	45.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2013 Recommended Fee</u>	<u>FY 2014 Recommended Fee</u>
<b>Health Department (Continued)</b>			
<b>Immunization Fee Schedule (Continued)</b>			
MMR-V (ProQuad)	County	140.00	140.00
Zostavax (Zoster Vaccine)	County	170.00	180.00
Varicella	County	95.00	95.00
Charge to Administer Vaccine	County	\$15.00 per injection	\$20.00 per injection
<b>Family Planning Clinic</b>			
<b>Services</b>			
Initial Visit (ages 5-11)	County	19.00 - 95.00	19.00 - 95.00
Initial Visit (ages 12-17)	County	20.00 - 100.00	20.00 - 100.00
Initial Visit (ages 18-39)	County	20.00 - 100.00	20.00 - 100.00
Initial Visit (ages 40-64)	County	24.00 - 120.00	24.00 - 120.00
Annual Visit (ages 5-11)	County	15.00 - 75.00	15.00 - 75.00
Annual Visit (ages 12-17)	County	17.00 - 85.00	17.00 - 85.00
Annual Visit (ages 18-39)	County	17.00 - 85.00	17.00 - 85.00
Annual Visit (ages 40-64)	County	18.00 - 90.00	18.00 - 90.00
Office Visit-New (Simple)	County	6.00 - 30.00	6.00 - 30.00
Office Visit-New (Moderate)	County	10.00 - 50.00	10.00 - 50.00
Office Visit-New (Complex)	County	14.00 - 70.00	14.00 - 70.00
Office Visit-Established (Simple)	County	4.00 - 20.00	4.00 - 20.00
Office Visit-Established (Moderate)	County	6.00 - 30.00	6.00 - 30.00
Office Visit-Established (Complex)	County	8.00 - 40.00	8.00 - 40.00
Pregnancy Test	County	2.00 - 10.00	2.00 - 10.00
Blood Count - Hemoglobin	County	2.00 - 8.00	2.00 - 8.00
Vaginal Smear (Wet Mount)	County	2.00 - 8.00	2.00 - 8.00
Injection Administration	County	3.00 - 15.00	3.00 - 15.00
IUD Insert	County	14.00 - 70.00	14.00 - 70.00
IUD Removal	County	15.00 - 75.00	15.00 - 75.00
Diaphragm/Cervical Cap Fitting & Instruction	County	13.00 - 65.00	13.00 - 65.00
Insertion Contraceptive Capsule	County	14.00 - 70.00	14.00 - 70.00
Removal Contraceptive Capsule	County	17.00 - 85.00	17.00 - 85.00
Removal/Reinsertion of Capsule	County	26.00 - 130.00	26.00 - 130.00
<b>Contraceptive Supplies</b>			
Oral Contraceptive (one cycle)	County	3.00 - 15.00	3.00 - 15.00
Plan B (emergency contraceptive)	County	2.00 - 8.00	2.00 - 8.00
Diaphragm/Cervical Cap	County	4.00 - 20.00	4.00 - 20.00
Condoms (Male) 1dz.	County	1.00	-
Condoms (Female)	County	1.00 - 5.00	1.00 - 5.00
Foam, Jelly, Cream or VCF	County	2.00 - 10.00	2.00 - 10.00
IUD-Paraguard Copper T	County	50.00 - 250.00	50.00 - 250.00
Nuva Ring	County	3.00 - 17.00	3.00 - 17.00
Ortho Evra Patch	County	4.00 - 20.00	4.00 - 20.00
Depo-Provera	County	3.00 - 15.00	5.00 - 25.00
Implanon Implant System	County	90.00 - 450.00	90.00 - 450.00
<b>Pharmaceuticals</b>			
Flagyl 4 or 8 tabs	County	2.00 - 10.00	2.00 - 10.00
Flagyl 14 tabs	County	2.00 - 10.00	Prescription only
Ferrous Sulphate	County	2.00 - 8.00	2.00 - 8.00
Terazol 3 cream	County	4.00 - 20.00	No longer available
Diflucan	County	2.00 - 10.00	2.00 - 10.00
Pyrimyl	County	1.00 - 3.00	No longer available
<b>Sexually Transmitted Disease Clinic</b>			
Clinic Use	County	5.00	5.00
Office Visit - New Patient	County	6.00 - 30.00	6.00 - 30.00
Office Visit - Established Patient	County	4.00 - 20.00	4.00 - 20.00
GC Culture	County	2.00 - 10.00	2.00 - 10.00
GC Test	County	8.00 - 40.00	8.00 - 40.00
VDRL	County	2.00 - 11.00	2.00 - 11.00
Pregnancy Test	County	2.00 - 10.00	2.00 - 10.00
Herpes	County	2.00 - 10.00	2.00 - 10.00
CT/GC Combo Test	County	16.00 - 80.00	16.00 - 80.00
Chlamydia Test	County	8.00 - 40.00	8.00 - 40.00
Vaginal Smear (Wet Mount)	County	2.00 - 8.00	2.00 - 8.00
Venipuncture	County	2.00 - 10.00	2.00 - 10.00
Hep B Administration	County	2.00 - 10.00	2.00 - 10.00
<b>Dental Clinic</b>			
Comprehensive Oral Evaluation	County	44.00	44.00
Periodic RDH Oral Exam	County	28.00	28.00
Periodic DDS Oral Exam	County	28.00	28.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2013 Recommended Fee</u>	<u>FY 2014 Recommended Fee</u>
<b>Health Department (Continued)</b>			
<b>Dental Clinic (Continued)</b>			
Limited Oral Exam	County	42.00	42.00
Full Mouth Debridement	County	114.00	114.00
Child Prophy	County	40.00	40.00
Adult Prophy	County	\$54.00	\$54.00
Flouride TX (2 - 15 years)	County	24.00	24.00
Flouride TX (16+ years)	County	24.00	24.00
Flouride Varnishi (4 - 15 years)	County	25.00	25.00
Intraoral - Complete Series	County	80.00	80.00
Intraoral - First Film	County	20.00	20.00
Intraoral - Additional Film	County	12.00	12.00
Intraoral - Occlusal	County	24.00	24.00
Bitewing Single Film	County	16.00	16.00
Bitewing Two Films	County	28.00	28.00
Bitewing Four Films	County	34.00	36.00
Sealants (2 - 15 years)	County	36.00	36.00
Amalgam 1/S Primary/Permanent	County	68.00	68.00
Amalgam 2/S Primary/Permanent	County	88.00	88.00
Amalgam 3/S Primary/Permanent	County	104.00	104.00
Amalgam 4/S Primary/Permanent	County	124.00	124.00
Resin 1/S Anterior	County	84.00	84.00
Resin 2/S Anterior	County	104.00	104.00
Resin 3/S Anterior	County	128.00	128.00
Resin 4/S Anterior	County	160.00	160.00
Resin 1/S Posterior	County	100.00	100.00
Resin 2/S Posterior	County	132.00	132.00
Resin 3/S Posterior	County	160.00	160.00
Resin 4/S Posterior	County	184.00	184.00
Resin Base Composite Crown	County	144.00	144.00
Sedative Filling	County	72.00	72.00
Extraction	County	88.00	88.00
Root Canal Anterior	County	424.00	424.00
Root Canal Bicuspid	County	500.00	500.00
Root Canal Molar	County	608.00	608.00
Pulpotomy	County	116.00	116.00
Space Maintainer Fixed Unilateral	County	188.00	188.00
Space Maintainer Fixed Bilateral	County	260.00	260.00
Recementing Space Maintainer	County	48.00	48.00
Core Build Up Including Any Pins	County	176.00	176.00
Removal of Fixed Space Maintainer	County	48.00	48.00
Extraction of Coronal Remnants	County	68.00	68.00
Surgical Removal of Erupted Teeth	County	164.00	164.00
Crown-Resin Based Composite	County	608.00	608.00
Crown-3/4 Resin Based Composite	County	596.00	596.00
Interim Partial Denture (maxillary)	County	-	320.00
Oral Evaluation (patient under 3)	County	28.00	28.00
Oral Evaluation (problem focused)	County	44.00	44.00
Reevaluation Limited (problem focused)	County	44.00	44.00
Pulp Vitality Tests	County	36.00	36.00
<b>Communicable Disease</b>			
Office Visit - New Patient	County	6.00 - 30.00	6.00 - 30.00
Office Visit - Established Patient	County	4.00 - 60.00	4.00 - 60.00
Home Visit - New Patient	County	14.00 - 70.00	14.00 - 70.00
Home Visit - Established Patient	County	12.00 - 60.00	12.00 - 60.00
Venipuncture	County	2.00 - 10.00	2.00 - 10.00

<b>Information Systems &amp; Services</b>			
PC Repair and Maintenance Services On-site Service	County	\$65.00 per hour	\$65.00 per hour
Network Services-Normal Working Day	County	95.00 per hour	95.00 per hour
Network Services-Off Hours & Weekends	County	135.00 per hour	135.00 per hour
Network Design, Web Page, & Consulting Serv	County	110.00 per hour	110.00 per hour
Server Upgrade and New Installation Services	County	As quoted	As quoted
E-mail services	County	12.00 per month	12.00 per month
Remote Connection to County (Authorized Agencies Only) T-1 Connection	County	320.00 per month	320.00 per month
Remote Connection to County (Authorized Agencies Only) T-1 Hardware	County	1,500.00 one-time	1,500.00 one-time

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2013 Recommended Fee</u>	<u>FY 2014 Recommended Fee</u>
<b>Jail Reimbursement Program</b>			
<b>Reimbursement - Inmates</b>			
Day Parole	County	\$5.00 - \$20.00 per day	\$5.00 - \$20.00 per day
Room & Board	County	3.00 - 20.00 per day	3.00 - 20.00 per day
Medicine	County	Actual Cost	Actual Cost
Medical Doctor/Nurse	County	10.00 per visit	10.00 per visit
Property Damages	County	Actual Cost	Actual Cost
<b>Reimbursement - Collection Agencies</b>			
Midwestern	Contract	0.30	0.30
PICl	Contract	0.27	0.27
<b>Reimbursement - Department of Corrections</b>			
Room & Board - Parole Holds	State	35.00 per day	35.00 per day
Room & Board - Diverted Felons	State	43.50 per day	43.50 per day

<b>Medical Examiner</b>			
Disinterment Permits	County	\$100.00 each	\$100.00 each
Cremation Permits	County	63.00 each	63.00 each
Autopsy Fees County Resident	County	1,100.00	1,100.00
Autopsy Fees Out of County	County	1,500.00	1,500.00
Record Copying-Copy Machine	County	2.00 first page + 0.50 each additional page	2.00 first page + 0.50 each additional page

<b>Parking</b>			
Parking Fines	County Ordinance #112 (2008)	\$20.00	\$20.00
Processing Fee (3 or more unpaid tickets)	County Ordinance #112 (2008)	40.00	40.00
Parking Meters	County Ordinance #112 (2008)	0.50 per hour	0.50 per hour

<b>Parks &amp; Recreation</b>			
<b>Haithco Recreation Area</b>			
Entry Fee - per person per bus	County	\$1.00	\$1.00
Entry Fee - walk in	County	1.00	1.00
Entry Fee - car or passenger van	County	5.00	5.00
Non-Motorized Boat 17 ft & Under	County	1.00	1.00
Pavilion	County	50.00	50.00
Tandem	County	90.00	90.00
Paddle Boat Rental	County	4.00 per thirty minutes or 5.00 per hour	4.00 per thirty minutes or 5.00 per hour
Rowboat Rentals	County	8.00 for two hours + 1.00 each additional hour	8.00 for two hours + 1.00 each additional hour
Canoes	County	7.50 for two hours + 1.00 each additional hour	7.50 for two hours + 1.00 each additional hour
Kayaks	County	5.00 per hour	5.00 per hour
Concession Fees	County	Varies	Varies
<b>Imerman Memorial Park</b>			
Entry Fee - per person per bus	County	0.50	0.50
Entry Fee - car or passenger van	County	2.00	2.00
Boat Launch Fees	County	1.00	1.00
Canoe Rental Fees	County	7.50 for two hours + 1.00 each additional hour	7.50 for two hours + 1.00 each additional hour
Pavilion Reservation Fees	County	50.00	50.00
<b>Price Nature Center</b>			
Pavilion	County	50.00	50.00
Group Campground Rental	County	35.00 per night	35.00 per night
Awning	County	100.00 per day	100.00 per day
Season Pass	County	30.00	30.00

<b>Planning Commission</b>			
In-Stock Maps up to 11" x 17"	County	\$10.00	\$10.00
Aerial Photos	County	10.00	10.00
Aerial Photo Slides-35mm to 8 1/2" X 11" Color Copy	County	10.00	10.00
Aerial Photo Slides-35mm to 11" X 17" Color Copy	County	10.00	10.00
Local Road Map Books	County	20.00 - 25.00	20.00 - 25.00
County Road Map	County	2.00	2.00
Research & Viewing of Aerial Photos (\$20 min)	County	20.00 per hour	20.00 per hour
Any large-scale map over 11" x 17"	County	40.00	40.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2013 Recommended Fee</u>	<u>FY 2014 Recommended Fee</u>
<b>Probate Court</b>			
<b>Multiple Types of Cases</b>			
Demand for Jury Trial	State (MCL 600.857(3))	\$30.00	\$30.00
Motion 1	State (MCL 600.880b(1))	20.00	20.00
Objection 2	State (MCL 600.880b(1))	20.00	20.00
Amended Petition	State (MCL 600.880b(1))	20.00	20.00
Petition for Instruction	State (MCL 600.880b(1))	20.00	20.00
Petition to Withdraw a Petition	State (MCL 600.880b(1))	20.00	20.00
Petition to Withdraw as Attorney	State (MCL 600.880b(1))	20.00	20.00
Appeal from Probate Court to Circuit Court or to Court of Appeals	State (MCL 600.880c(1))	25.00	25.00
Petition and Order	State (MCL 600.880b(1))	20.00	20.00
Issuance of a Commission to Take Testimony	State (MCL 600.874(b); 600.877)	7.00	7.00
Petition for Appointment of Guardian ad Litem	State (MCL 600.880b(1))	20.00	20.00
Petition to Allow Fees of Guardian ad Litem	State (MCL 600.880b(1))	20.00	20.00
Petition for Settlement of Personal Injury Claim	State (MCL 600.880b(1))	20.00	20.00
Writ of Garnishment, Attachment, or Execution	State (MCL 600.880b(2))	15.00	15.00
Petition for Temporary Restraining Order	State (MCL 600.880b(1))	20.00	20.00
<b>Decedents' Estate Cases</b>			
Demand for Notice - No Estate Pending	State (MCL 700.3205)	150.00	150.00
Demand for Notice Estate Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Assignment of Estate < \$15,000	State (MCL 600.880(2))	25.00	25.00
Petition to Determine Heirs - No Estate Pending	State (MCL 600.880(1))	150.00	150.00
Petition to Determine Heirs Estate Pending	State (MCL 600.880b(1))	20.00	20.00
Petition/Application for Probate and/or Appointment of Personal Representative Which Commences an Estate	State (MCL 600.880(1))	150.00	150.00
Petition/Application for Probate and/or Appointment of Personal Representative Which Commences an Estate Filed After an Estate is Open	State (MCL 600.880b(1))	20.00	20.00
Petition to Reopen a Closed File	State (MCL 600.880(1))	150.00	150.00
Account for each account filed	State (MCL 600.880b(1))	20.00	20.00
Petition for Allowance of Account Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Petition for Attorney Fees Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Statement and Proof of Claim	State (MCL 600.880b(1))	20.00	20.00
<b>Value of Estate as Reflected in Inventory</b>			
Estate Valued < \$1,000	State (MCL 600.871(1); 600.878)	5.00 - 10.00	5.00 - 10.00
Estate Valued from \$1,000 to \$2,999.99	State (MCL 600.871(1); 600.879)	25.00	25.00
Estate Valued from \$3,000 to \$9,999.99	State (MCL 600.871(1); 600.880)	25.00 - 68.75	25.00 - 68.75
Estate Valued from \$10,000 to \$24,999.99	State (MCL 600.871(1); 600.881)	68.75 - 143.75	68.75 - 143.75
Estate Valued from \$25,000 to \$49,999.99	State (MCL 600.871(1); 600.882)	143.75 - 237.50	143.75 - 237.50
Estate Valued from \$50,000 to \$99,999.99	State (MCL 600.871(1); 600.883)	237.50 - 362.50	237.50 - 362.50
Estate Valued from \$100,000 to \$500,000	State (MCL 600.871(1); 600.884)	362.50 - 862.50	362.50 - 862.50
Estate Valued from \$500,000.01 to \$1,000,000	State (MCL 600.871(1); 600.885)	862.50 - 1,175.00	862.50 - 1,175.00
Estate Valued above \$1,000,000	State (MCL 600.871(1); 600.886)	1,175.00 and above	1,175.00 and above
Filing of Letters by Foreign Personal	State (MCL 600.880b(1))	20.00	20.00
Any other paper which requests relief or requires a hearing or ruling of the court when a proceeding is pending	State (MCL 600.880(1))	20.00	20.00
<b>Applicable to Trusts</b>			
Initiating a Proceeding Involving a Testamentary Trust - Processed Separately from a Decedent's Estate	State (MCL 600.880(1))	150.00	150.00
Initiating a Proceeding Involving a Testamentary Trust - Processed as Part of a Decedent's Estate	State (MCL 600.880b(1))	20.00	20.00
Petition to Commence a Proceeding Relating to an Inter Vivos Trust	State (MCL 600.880(1))	150.00	150.00
Registration of Trust	State (MCL 600.880c(1))	25.00	25.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, including filing an account if ordered by the court	State (MCL 600.880b(1))	20.00	20.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2013 Recommended Fee</u>	<u>FY 2014 Recommended Fee</u>
<b>Probate Court (Continued)</b>			
<b>Applicable to Guardianship cases under EPIC</b>			
Request for Notice of Guardianship Orders - No Proceeding Pending	State (MCL 700.5104 & MCL 600.880a(1))	\$150.00	\$150.00
Request for Notice of Guardianship Orders - Proceeding Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Full or Limited Guardianship	State (MCL 600.880a(1))	150.00	150.00
For Each Account Filed if Ordered by Court	State (MCL 600.880b.(1))	20.00	20.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, when filed by anyone other than ward	State (MCL 600.880b(1))	20.00	20.00
<b>Applicable to Conservatorship Cases</b>			
Request for Notice of Orders in Protective Proceedings - No Proceedings Pending	State (MCL 700.5104 & MCL 600.880(1))	150.00	150.00
Request for Notice of Orders in Protective Proceedings - Proceedings Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Conservator or Protective Order on same petition	State (MCL 600.880(1))	150.00	150.00
Account for each account filed	State (MCL 600.880b(1))	20.00	20.00
Petition for Allowance of Account Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Petition for Attorney Fees Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Statement and Proof of Claim	State (MCL 600.880b(1))	20.00	20.00
Petition for Settlement of Personal Injury Claim	State (MCL 600.880b(1))	20.00	20.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, when filed by anyone other than ward	State (MCL 600.880b(1))	20.00	20.00
<b>Applicable to Mental Health Code Cases</b>			
Motions and Subsequent petition involving an estate derived from non-public sources	State (MCL 600.880(3))	20.00	20.00
<b>Applicable to Civil Actions</b>			
Summons and Complaint	State (MCL 600.880(1))	150.00	150.00
Motion	State (MCL 600.880b(1))	20.00	20.00
<b>Applicable to Other Cases</b>			
Petition to Open Safe Deposit Box	State (MCL 700.2517(2)(a))	10.00	10.00
Will Filed for Safekeeping	State (MCL 600.880c(2))	25.00	25.00
Performing a Marriage	State (MCL 600.874(1)(a);	10.00	10.00
Secret Marriage License	State (MCL 551.202)	3.00	3.00
Motion and Order for Delayed Registration of Foreign Birth	State (MCL 600.880(1); 333.2830)	150.00	150.00
Petition to Establish Death of Victim of Accident or Disaster	State (MCL 600.880(1); 700.1208)	150.00	150.00
Petition Under Uniform Transfers to Minors Act	State (MCL 600.880(1))	150.00	150.00
Drain Appeal	State (MCL 280.72(3) & MCL 600.880(1))	150.00	150.00
Advanced Directive Proceeding	State (MCL 600.880(1))	150.00	150.00
Petition for Order to Donate Kidney by Minor	State (MCL 700.5105 & MCL 600.880(1))	150.00	150.00
<b>Copy &amp; Service Fees</b>			
Certified Copy	State (MCL 600.2546)	10.00 + 1.00 per page	10.00 + 1.00 per page
Certified Copy of Deposition	State (MCL 600.874(1)(c); 600.877)	0.03 per folio	0.03 per folio
Taking, Certifying, Sealing, and Forwarding Deposition to Appellate Court	State (MCL 600.874(1)(c); 600.877)	5.00 + 0.10 per folio	5.00 + 0.10 per folio

<b>Public Works/Drain Commission</b>			
Plan Review Fees-Site Developments for Storm Drainage (under 3 acres)	Department	\$250.00	\$250.00
Application	County	60.00	60.00
Plan Review	County	60.00 per acre	60.00 per acre
Revised Plan Review	County	20.00 per acre	20.00 per acre
Site Inspection (minimum of 2 acres)	County	60.00 per acre	60.00 per acre
Request for Time Extension-Admin Fee	County	60.00	60.00
Re-Inspection	County	60.00 per occurrence	60.00 per occurrence
Minor Use (under 1 acre)	County	90.00	90.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2013 Recommended Fee</u>	<u>FY 2014 Recommended Fee</u>
<b>Public Works/Drain Commission (Continued)</b>			
General Subdivision Lots	County	\$150.00	\$150.00
Bond (minimum of 2 acres)	County	400.00 per acre	400.00 per acre

<b>Register of Deeds</b>			
Uniform Commercial Code Filing Fees	State	\$6.00 per debtor	0.00
Survey & Remonumentation	State	0.06 per document	0.06 per document
Real Estate Transfer Tax - County Only	State	1.10 per thousand	1.10 per thousand
Uniform Commercial Code Certified Searches	State	6.00 per debtor name	0.00
Recording Fees - first page	State	14.00	14.00
Recording Fees - per attached page	State	3.00	3.00
Certification of Documents	State	1.00	1.00
CD's for Title Companies	County	0.20 per image	0.00
Online Record Search Fee	County	-	5.00 per search

<b>Sheriff's Department</b>			
Community Service for Friend of the Court/Other	CC Judge/Sheriff	\$5.00 per day	\$0.00
Accident & Police Reports, Incarceration Record	County	8.00 first five pages	8.00 first five pages
Accident & Police Reports, Incarceration Record	County	1.00 per page after 5 pages	1.00 per page after 5 pages
Major Incident Response Team	County	-	100.00 per apparatus per hour + 20.00 per hour per body
Friend of the Court Transport	Sheriff	Actual Cost	Actual Cost
CCW Fingerprinting Charge (electronic)	State (MCL 28.425b-sec 9)	15.00	15.00
Other Fingerprinting Charge (electronic)	State (MCL-various)	70.00	70.00
Fingerprinting Charge (print board)	County	20.00 for first card + 5.00 for each additional card	20.00 for first card + 5.00 for each additional card
Bond Fee for Warrant Arrests	State (MCL 765.12a)	10.00 per charge	10.00 per charge
Money Order Processing Fee (individual inmate accounts)	County	4.00 per money order	4.00 per money order
Jail Kiosk Transaction Usage Fee	County	-	3.00 per transaction
Inter-Agency Service Fee for DNA test	CC Judge/Sheriff	15.00 per sample	20.00 per sample
State OUIL Reimbursement to partially offset officer's court time	District Court	100.00 per offense	100.00 per offense
State OUIL Reimbursement to partially offset officer's court time	Judge Higgs-Tarrant	75.00 per offense	75.00 per offense
Liquor License Investigation	County	250.00	250.00
Investigation Fee (All Other Licenses)	County	125.00	125.00
Vehicle Impounds	County	50.00	50.00
Arraignment Services for Other Agencies	Contract	34.00 per arraignment	35.70 per arraignment
Process Server Fees	State (MCL 600.2559)	23.00/service + mileage	24.00/service + mileage
SOR Fee	State (MCL 28.725b)	50.00	50.00
Sheriff Booking/Training and Program Fees	State (MCL 801.4b)	12.00	12.00
Notary Fee	County	10.00	10.00
Pistol Database Query Fee	State (MCL 28.422a)	1.00	1.00
Livery Inspection Fee	State (MCL 324.44518)	2.00 per boat	2.00 per boat
Boater Safety Course Fee	County	10.00	10.00
Record Check Fee (Suppressor License)	27 CFR Part 479	10.00	10.00

<b>Solid Waste</b>			
Solid Waste Surcharge	County	\$0.50 per cubic yard	\$0.50 per cubic yard

<b>Treasurer</b>			
Transient Merchant License	State	\$25.00	\$25.00
Dog Licenses-Regular (Before March 1)	County	25.00	25.00
Dog Licenses-Regular (After March 1)	County	50.00	50.00
Dog Licenses-Unsexed (Before March 1)	County	12.00	12.00
Dog Licenses-Unsexed (After March 1)	County	24.00	24.00
Dog Licenses-Seniors Unsexed (Before Mar 1)	County	5.00	5.00
Dog Licenses-Seniors Unsexed (After March 1)	County	10.00	10.00
Tax Certifications	County	1.00 per parcel	1.00 per parcel
Computer Access Fee	County	50.00/150.00 per month	50.00/150.00 per month
Tax Searches	County	0.25 per year	0.25 per year
Tax Title Filing & Recording	County	0.50 per page	0.50 per page
Collections Fees	State	4% of tax	4% of tax
Preforfeit Mailing Notice	State	15.00	15.00
Trailer Fees	State	0.50	0.50
NSF Check Fee	State	20.00	20.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2013 Recommended Fee</u>	<u>FY 2014 Recommended Fee</u>
<b>Treasurer (Continued)</b>			
Forfeiture	County	15.00	15.00
Title Search	County	\$175.00	\$175.00
Forfeit Cert Fee	County	10.00	10.00
Redemption Cert	County	10.00	10.00
Property Inspection	County	45.00	45.00
Publication Fee	County	50.00	50.00
Certification Fee	County	25.00	25.00
Forfeiture Admin	County	74.00	74.00