



County of Saginaw Michigan



2017 ~ 2018 Budget



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COUNTY OF SAGINAW

OFFICE OF COUNTY CONTROLLER

111 SOUTH MICHIGAN AVENUE
SAGINAW, MICHIGAN 48602

ROBERT V. BELLEMAN

Controller/Chief Administrative Officer
rbelleman@saginawcounty.com

June 5, 2017

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

RE: 2018 Fiscal Year Budget Message

Dear Chairman Ruth, Vice-Chair Stack and Commissioners:

In accordance with the Uniform Budgeting 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 2018 County Budget totaling **\$152,409,393** which represents a **\$2,961,124 (1.98%) increase** from current Fiscal Year 2017. Saginaw County Fiscal Year 2018 commences October 1, 2017 and ends September 30, 2018. The Fiscal Year 2018 budget includes the use of \$8,031,030 fund balance (retained earnings) in 29 Funds for operations or for capital purchases and/or projects. A specific list of those Funds is attached herewith for your review.

The County's FY 2018 County budget is predicated on a millage levy of 8.8160 mills, which reflects a slight increase in Debt Millage of .0049 from .4770 to .4819 from FY 2017 levy. The Debt Millage is voter approved support of HealthSource Saginaw capital improvement and expansion. The General Fund Operating Millage Levy is 4.8558 mills and is subject to the Headlee Amendment.

The FY 2018 County Budget proposes a workforce of 614.92 fulltime, part time, temporary, and seasonal employees, which represents a decrease of 4.38 positions. Comparatively, the FY 2017 and FY 2016 County Budgets included a workforce of 619.30 and 623.13 respectively.

The Fiscal Year **2018 General Fund Budget** totals **\$45,936,555** and represents a **\$1,287,630 (2.88%) increase** from current Fiscal Year 2017 General Fund Budget. The General Fund is projected to realize a budgeted increase of 1.98% in property tax revenues. Also, Court revenues are expected to decrease again in FY 2018 by approximately \$188,929. This decrease in Court revenues and the new MERS DB Unfunded Actuarially Accrued Liability of approximately \$2.5 million (Option B Full Impact) created additional financial stress on the General Fund in FY 2018. The FY 2018 General Fund **is balanced without the use of fund balance**. The General Fund deficit, which totaled \$1,799,973, was eliminated through the reduction of Departmental expenses, declining or modifying new funding requests, and the use of approximately \$1,248,500 in "one time" revenues from the excess fund balances in the Workers' Compensation Fund (\$1,030,500) and the Motor Pool Fund (\$220,000) along with increase in property taxes and an additional \$100,000 from the Delinquent Tax Fund. The following budget highlights will provide you an overview of these changes.

Budget Highlights by Fund

The following section is to draw your attention to (1) substantive changes between the Fiscal Year 2017 budget and the proposed Fiscal Year 2018 budget and (2) departmental request that are not included in the Controller Recommended budget for FY 2018.

Fund 101 (General Operating)

10100 Board of Commissioners

71608 Hospital Retirees Reserve. This line item increased by \$8,580. The County allocates its retiree healthcare costs to all funds based on the number of fulltime employees. This year's allocation is \$12,150 per full time employee, which represents an increase of \$2,145 over the FY 2017 budget. The Board of Commissioners have (2) full time employees. The Board of Commissioners also has two Commissioners eligible for retiree healthcare. As such, this line item reflects allocation of retiree healthcare for four (4) employees.

71900 Retirement Contributions. This line item reflect charges to department for Municipal Employees Retirement System (MERS) of Michigan Defined Benefit annual debt service on the \$51 million pension bond and allocation for the additional \$2.5 million unfunded liability (Option b – Full Impact). These costs are allocated to all PCNs in a department. The FY 2018 allocation increased \$1,200 per employee.

80711 Consultant - Strategic Planning. This line items contained \$22,279 for strategic planning consultant, which was eliminated in the FY 2018 budget

13100 Circuit Court

60747 Show Cause - Court Fee. This revenue line item was decreased by \$2,000 from \$5,000 to \$3,000 to more accurately reflect anticipated revenues in FY 2018.

65502 Bond Forfeitures. This revenue line item was decreased by \$3,000 from \$9,000 to \$6,000.

70400 S&W Permanent. This expense line items was increased to cover costs associated with a full-time (100%) of a Jury Coordinator position. This position was previously budgeted at .88. The total increase in wages and fringe benefits was \$18,361.

82800 Visiting Judge (fees, etc.). This line item was decreased from \$6,500 to \$3,000 to reflect historic trends.

13200 Circuit Court/Due Process

53903 State Grants - Jury Compensation. This revenue line item was decreased \$25,000 from \$100,000 to \$75,000 to more accurately reflect anticipated State reimbursement (50%) of jury compensation.

80831 Court Appointed Attorney - Mental Health Court. This line item was reduced by \$15,000 to \$0. Court appointed attorney expenses are reflected under each Circuit Court Judge. The County has not appropriated additional funds for specialty courts.

807100 Jury Fees (Fees and Mileage). This line item was decreased from \$200,000 to \$150,000 which directly corresponds to the revenue in 101-13200-53903 State Grants – Jury Compensation.

81702 Jury Questionnaire Processing. This line item increased \$8,000, which represents increased costs associated with the Canadian firm engaged to process Jury Questionnaires.

82701 Transcripts – Appeal. This line item decreased by \$15,000 from \$75,000 to \$60,000 to more accurately reflect historic expenses.

13600 District Court

60114 Court Costs - Circuit and District Courts. This line item increased \$112,394 from estimated \$1,244,606 to \$1,357,000.

60714 Civil Fees - District Court. This line item decreased \$44,145 from \$532,000 to \$487,855.

60734 Overseeing Fees – Probation. This line item decreased \$47,610 from \$260,000 to \$212,390.

60770 Assessment Fees – Probation. This line item decreased \$25,174 from \$90,000 to \$64,826.

60804 Pre-sentence Invest Report Fee. This line item decreased \$13,000 from \$93,000 to \$80,000.

65502 Bond Forfeitures. This line item decreased \$15,000 from \$130,000 to \$115,000.

65510 Local Ordinance Fines and Costs. This line item decreased \$44,000 from \$575,000 to \$531,000.

68700 Refunds and Rebates. This line item was increased by \$10,000 from \$0 to \$10,000.

69433 Other Revenue/Fund Balance. This line reflects the remaining balance of the Alcohol Case Flow monies in the amount of \$191,814.

Overall, District Court projected revenues from fines and forfeits are expected to decrease \$59,000 and \$129,929 in service fee charges for a total decrease of \$188,929 from FY 2017, which continues the decline in District Court revenues, and thus, the General Fund is relied upon more for annual appropriation.

73000 Office Supplies. This line item increased \$3,000 from \$20,000 to \$23,000.

80504 Professional Services. This line item decreased \$6,000 from \$6,000 to \$0. This line item is used if the court needs to hire temporary personnel to assist with vacancies. If temporary employees are needed monies will be moved from salaries and wages where the vacancies exist.

80800 Court Appointed Attorney. This line item increased \$5,000 from \$50,000 to \$55,000.

80901 Interpreter/Translation Fees. This line item increased \$6,000 from \$4,000 to \$10,000 due to change in law which requires multiple interpreters for multiple defendants.

95639 Alcohol Case Management. This line item was decreased \$10,000 from \$10,000 to \$0.

95913 Bank Service Charges. This line item decreased \$6,500 from \$14,000 to \$7,500.

14800 Probate Court

67734 Reimbursement - Service Charges. This revenue line item is anticipated to increase \$10,000 from \$37,000 to \$47,000.

80700 Consultant Services. This line item increased \$3,000 from \$15,000 to \$18,000 due to increase in adult guardianships and state mandate requiring a review of guardianship after first year and every three years thereafter.

90300 Microfilming Services. This line item was decreased \$8,900 from \$8,900 to \$0 to reflect historic changes to this line item.

14900 Family Division

67701 Reimbursement Surveillance Fees. This revenue line item was decreased \$10,000 from \$10,000 to \$0.

67707 Reimbursement Court Appointed Attorneys. This revenue line was increased \$5,000 from \$10,000 to \$15,000.

74900 Other Operating Supplies - The department's request to increase this line item \$5,110 from \$0 to \$5,110 "to cover any unanticipated expenses that come up" was not accepted.

80771 Contractual Services. This line item was decreased \$6,500 from \$6,500 to \$0.

82400 Process Server Fees. This line item was decreased \$2,500 from \$30,500 to \$28,000.

82700 Transcripts. This line item decreased \$2,000 from \$10,000 to \$8,000.

93600 Vehicle Repair and Maintenance. This line item was increased \$1,500 from \$500 to \$2,000 to cover anticipated maintenance of aging vehicle

94004 Maintenance Agreements. This line item was decreased \$19,374 from \$49,374 to \$30,000 to reflect historical expenses.

19100 Elections

67710 Reimbursement – Elections. This revenue line item was decreased \$32,000 from \$44,000 to \$12,000 as the August 2018 Primary is the only election impacting the FY 2018 budget.

71100 Per Diem. This expense line item is decreased \$1,700 from \$3,700 to \$2,000 since there is only one election in FY 2018.

90200 Printing and Binding. This line item is decreased \$33,000 from \$88,000 to \$50,000 because there is only one election in FY 2018.

21000 Corporation Counsel

81915 Legal Services – Outside Counsel. This line item was decreased \$20,000 from \$50,000 to \$30,000 to reflect historical expenses in this area.

21500 County Clerk

62624 Photographic Service Fees. This revenue line item was decreased \$8,000 from \$18,000 to \$10,000 due to the State requiring the Clerk to use Driver’s License Pictures for Concealed Pistol Licenses (CPL)

70400 S&W Permanent. This line item and fringe benefits were decreased \$16,762 due to an increase of a Clerk’s time (25%) to the Concealed Pistol License Fund.

22300 Controller

67777 - Reimburse Motor Pool. This revenue Line item increased \$220,000 from \$2,000 to \$222,000 to use a portion of the excess Motor Pool fund balance in the General Fund.

22353 Controller – Personnel

95801 Employee/Family Assistance. This line item increased \$10,000 from \$15,000 to \$25,000 to cover anticipated increase in counseling services to work with employers in Animal Control, Sheriff’s Department and other department experiencing higher levels of stress due to the type of work/situations they encounter. This counseling program will be voluntary.

23000 Prosecutor – Welfare Enforcement

50156 Federal Grants – Title IV-D Contract. This revenue line item is increased \$26,004 due to a direct increase in this activity’s expenses. This Federal grant covers 66 percent of the expenses in this activity, which includes two assistant Prosecuting Attorneys and four clerical.

23600 Register of Deeds

60742 Real Estate Transfer Tax. This revenue line item increased \$135,000 from \$300,000 to \$435,000 to reflect historical revenues.

60746 Recording Fees. This revenue line item was increased \$65,000 from \$475,000 to \$540,000 to reflect revenue from online merchant line item, which was decreased to \$0 and consolidated with this line item.

62631 Recording Copying online ROD MERC. This revenue line item was decreased \$65,000 from \$65,000 to \$0 due to the Register of Deeds closing this account.

70400 S&W Permanent. This line item and fringe benefits were not increased \$75,987. The Register of Deeds requested a full time T-9 Clerk position to aid in the back indexing project and other office duties. The Register of Deeds is encouraged to contract with a temporary service to accomplish the back indexing project and charge to the Automation Fund, which has a fund balance of \$418,494.

95913 Bank Service Charges. This line item was decreased \$12,500 from \$12,500 to \$0 because the ROD Merchant Account has been eliminated and credit cards processed through G2G.

25300 Treasurer

40310 Current Real Property Taxes. This revenue line item increased \$444,245 from \$22,392,276 to \$22,836,521 which represents a 1.98% increase.

47610 Dog Licenses. This revenue line item was decreased \$6,000 from \$160,000 to \$154,000 to more accurately reflect anticipated revenues from sale of dog licenses. Dog license sales continue to decline.

53911 State Grants – Sales Tax. This revenue line item increased \$44,564. This line item represents the County's allocation of State shared revenue.

67824 Reimbursement Insurance Premium. This revenue line item increased \$1,028,500 from \$0 to \$1,028,500 and represents a one-time reimbursement of excess fund balance in Workers' Compensation Fund. This amount represents the General Fund's share of the reimbursement.

68700 Refunds and Rebates. This revenue line item increased \$6,000 and represents G2G revenue sharing from use of credit card services.

26503 Courthouse and Jail Building and Grounds

70400 S&W Permanent. This line item and related fringe benefits increased \$17,760 and reflect higher paid deputies assigned to Courthouse security.

92100 Electric Service. This line item was decreased \$130,500 from \$453,200 to \$322,700. \$110,500 was reallocated to the Sheriff's Department Administration to more accurately reflect electrical costs associated with the Sheriff's Department and 911 Communication Authority. The County will invoice 911 Communication Authority for its share of electrical services.

29200 Telephone – Contract Switchboard. This revenue line item was decreased \$10,000 from \$88,000 to \$78,000 to more accurately reflect historical revenues.

30101 Sheriff's Office

60702 Accident Reporting Fees. This revenue line item was decreased \$2,500 from \$12,500 to \$10,000 to more accurately reflect historical revenue trend.

60723 CCW Printing Charge. The revenue line item was increased \$2,800 from \$30,000 to \$32,800 to more accurately reflect anticipated revenues based on historical trends.

67506 Reimbursement 911 Authority. This revenue line item was increased \$74,000 to reflect 911 Authority's reimbursement for electricity (18.279% of electric bill).

70300 S&W Supervisory. This line item and fringe benefits were not increased \$11,284 to reflect advancing the Undersheriff from Step 5 to Step 7. This request to adjust the Undersheriff's pay has been presented to Courts and Public Safety Committee, where the request failed to gain enough support. I believe this issue should be decided in Committee before it is incorporated into the budget.

70500 S&W Temporary. The department requested a \$220,000 increase in this line item for temporary employees. \$180,000 of this request was to reallocate the S&W Temporary in the Jail Budget to this line item. The Sheriff is also requesting an increase in hourly rate for his part time deputies and correction offices from \$10.00 to \$15.00 per hour. This request was not accepted. The temporary wages in the Jail budget remained in the Jail budget. The Sheriff is permitted to adjust hourly wage of temporary employees as long as it does not exceed Step 1 of full time employees or the budget.

83618 Pre-employment Physicals. This line item was decreased \$2,000 from \$9,000 to \$7,000.

92000 Public Utilities. This line item was decreased to \$0 and new line items for electric (\$110,500) water/sewer (\$8,400) and gas (\$1,600) were created to better track these public utilities and invoice 911 Communication Authority for their share of these expenses.

30124 Corrections Reimbursement Program

50112 Federal Grants – DOJ. This revenue line item was increased from \$0 to \$4,000.

67810 – Reimbursement – Department of Corrections. This revenue line item was decreased \$150,000 from \$800,000 to \$650,000 to more accurately reflect historic revenue trends.

35100 Sheriff' Department Jail Division

50112 Federal Grants – DOJ. This revenue line item was decreased \$5,400 to \$0 to more accurately reflect the historical revenue trends.

60776 Warrant Processing Fees. This revenue line item was decreased \$4,200 from \$18,000 to \$13,800.

60803 Payment Processing Fees. This revenue line item was decreased \$39,000 from \$40,000 to \$1,000.

60809 Kiosk Transaction Usage Fee. This revenue line item was increased from \$0 to \$40,000.

67631 Contr. Law Enforcement. This revenue line item increased \$31,757 from \$2,603,038 to \$2,634,795 which reflects increase in property tax levy.

70402 S&W Perm – Overtime - Premium. This line item was increased \$15,000 from \$200,000 to \$215,000 due to a large numbers of FMLA and coverage of other officers in the jail that are off for various reasons.

70500 S&W Temporary. This line item was decreased \$60,000 from \$180,000 to \$120,000 to more accurately reflect historical expenses.

74700 Food (Provisions). This line item was decreased \$60,000 from \$580,000 to \$520,000 to reflect lower inmate population.

75400 Uniforms and Accessories. This line item was decreased \$4,000 from \$13,000 to \$9,000 to reflect historical expense trends.

77700 Janitorial Supplies. This line item was decreased \$7,000 from \$74,000 to \$67,000 to reflect historical expenses.

80510 Contractual Health Services. The department requested a \$83,356 increase in this line item. This request was not accepted because of lower jail population.

80512 Physician Services over Cap. This line item was decreased \$10,000 from \$20,000 to \$10,000 due to lower jail population.

94005 Area Records Management User Fee. This line was increased from \$0 to \$12,000 to cover user fee costs associated with correction officers accessing ARMS.

95800 Staff Training and Improvement. This line item was increased from \$2,500 to \$4,000 to reflect the General Fund historical appropriation to this expense pursuant to P.A. 264 training fund requirements.

97050 Capital Outlay Under \$5,000. This line item was budgeted at \$4,900 to cover costs associated with Ammo (\$2,200), pepper spray (\$500), pipe replacement (\$1,200) and duty taser cartridges (\$1,000).

44500 Drain - County at Large. This expense line item was increased \$25,000 from \$175,000 to \$200,000 and reflects the County's share of drain projects.

60151 Medical Examiner

60781 Autopsy Fees. This revenue line item was increased \$25,000 from \$55,000 to \$80,000 and is more reflective of revenues generated for this service.

83608 Autopsy Fees. This expense line items was increased \$15,000 from \$170,000 to \$185,000 and reflects more accurately the costs associated with this service.

83628 Laboratory Fees. This expense line item was increased \$13,000 from \$22,000 to \$35,000 which more accurately reflects historic costs associated with this service.

86000 Transportation. This line item was increased \$20,000 from \$17,000 to \$37,000 to more accurately reflect costs associated with this service.

89950 Other Agencies - Contributions to Other Agencies totals \$1,396,688 and a specific breakdown is as follows:

<u>Agency</u>	<u>2018 Budget</u>	<u>Increase/Decrease</u>
Grant Underground Railroad	\$25,500	
Saginaw Area Storm Authority	9,000	
Contribution – GIS Authority	111,885	\$1,108
Mental Health Authority	1,050,303	
Saginaw Future – Jobs	200,000	

96945 Saginaw Future. This line item reflects a \$200,000 contribution to Saginaw Future, Inc. for economic development related services, which is a priority of the Board of Commissioners.

93000 Contributions from Other Funds

67621 CONTR. 100% Tax Payment. This revenue line item reflects contribution of \$1.7 million from the County's Delinquent Tax Fund. This is a \$100,000 increase over FY 2017 budget.

96500 Contributions to Other Funds - Contributions to Other Funds totals \$5,650,353 and a specific breakdown is as follows:

<u>Fund</u>	<u>2018 Budget</u>	<u>Increase/Decrease</u>
Law Enforcement	\$408,221	\$4,920
FOC – ACT 294	1,066,682	
Child Care – Probate	1,243,412	
Child Care – Welfare	4,64,260	
Health Department	1,559,629	40,583
Law Library	56,500	
MSU Ext Special Project	213,096	
Emergency Services	91,713	-32,459
Planning Commission	60,365	22,35
Social Services	17,100	
Soldiers Relief	9,750	-5,250
Prosecutor Special Project	459,625	-78,352

Fund 207 Law Enforcement
30104 Sheriff Operations Division

40310 Current Real Property Taxes. This revenue line item was increased \$75,764 from \$6,223,349 to \$6,299,113.

64105 CFS - Foreclosure Processing Fee. This line item was increased \$5,000 from \$25,000 to \$30,000.

67610 Contr. General Fund – This revenue line item was increased \$4,920 from \$403,301 to \$408,221 and represents the General Fund contribution to the Law Enforcement fund pursuant to County Policy #224.

67699 Contr. General Fund – Restricted. This revenue line item was decreased \$360,000 from \$630,000 to \$270,000 and represents the revenue generated from housing Genesee County Inmates in the Saginaw County Jail.

67732 Reimbursement MBS Airport Security. This revenue line item was increased \$11,800 from \$338,600 to \$350,400 and represents the Sheriff’s Department Contract with MBS International Airport for law enforcement services. This contract is scheduled to expire on February 28, 2018. Should this contract not be renewed, the deputy positions assigned to MBS Airport will be eliminated and personnel will be either absorbed into vacant positions or laid off.

67763 Reimbursement Health Department. This revenue line item was decreased \$70,000 to \$0 as the Health Department will not be using the Sheriff’s Department for undercover alcohol/cigarette buys pertaining to minors.

67765 Reimbursement – Townships. This line item totals \$96,800 and represents anticipated revenue from contracts for dedicated Sheriff’s Department patrol in Merrill Township. This line item may increase if the Sheriff is successful in contracting with Spaulding Township.

67824 Reimbursement Insurance Premium. This line item reflects the one time reimbursement of \$458,750 from excess Workers’ Compensation Fund fund balance.

70402 S&W Permanent – Overtime – Premium. This line item was decreased \$35,000 from \$195,000 to \$160,000 to more accurately reflect historical costs.

70500 S&W Temporary. This line item was increased \$35,000 from \$0 to account for use of part time personnel.

85100 Telephone Charges. This line item was decreased \$4,000 from \$13,000 to \$9,000 to more accurately reflect historical costs.

94000 Rents and Leases. This line item was increased \$4,300 to reflect on year prepaid lease costs for a Chevy Silverado.

94005 Area Records Management User Fee. This line item was increased \$11,064 from \$2,136 to \$13,200 to account for costs associated with deputies' access to and use of ARMS.

97050 Capital Outlay Under \$5,000. This line item includes \$17,747 for bullet proof vests (\$5,000), Ammo (\$6,091), pepper spray (\$1,200), tasers (\$3,000), and taser cartridges (\$2,456).

97900 Vehicles and Accessories. This line item was budgeted at \$109,934. The Sheriff's Department requested \$337,428 to replace 11 vehicles – 2 unmarked vehicles (\$37,890) and 9 marked vehicles (\$299,538) with \$86,945 from Law Enforcement Fund and \$250,483 from General Public Improvement Fund (PIF). The PIF request was not incorporated into the FY 2018 Capital Budget

**Fund 208 Parks and Recreation
75100 Parks and Recreation Commission**

40310 Current Real Property Taxes. This revenue line item increased \$16,664 from \$1,366,940 to \$1,383,604 due to anticipated increases in taxable value.

65106 Commissions – Vending Machines. This revenue line item increased \$4,350 from \$650 to \$5,000 because of anticipated increased revenues from expanded concession program.

70500 S&W – Temporary. This line item was increased \$10,000 from \$150,000 to \$160,000 to cover costs associated with hiring a regular part time City Recreation Programmer (20 hours) to focus on Fall/Winter activities at Hoyt Park.

75700 Food Service Supplies. This line item increased \$5,000 from \$2,000 to \$7,000 because of expanded concession program.

82600 Security Guard Services. This line item increased \$4,000 from \$20,000 to \$24,000 for Sheriff's Department Support Services Division in securing parks at the end of the day.

97050 Capital Outlay Under \$5,000. This line item, which totals \$17,500, will be used to purchase picnic tables (\$9,000) at Haithco, Concession additions (\$5,000) and canoe/kayak replacements (\$4,500).

97700 Machinery and Equipment. This line item totals \$8,000 for replacement of a zero turn mower.

97900 Vehicles and Accessories. The FY 2018 budget includes \$34,000 to replace the Parks Specialist truck.

**Fund 215 Friend of the Court
14100 FOC – Account 294**

50102 Federal Grants – Incentive Payment. This revenue line item was decreased by \$6,636 to more accurately reflect historic revenue trends.

50156 Federal Grants – Title IVD Contract. This line item was increased \$146,416.

53926 State Grants – FOC Welfare Enforcement. This revenue line item is expected to decrease \$4,381 in FY 2018.

53967 State Grant – Incentive Payment. This revenue line item was increased \$2,511.

60774 Caseworker Investigation Fee. This revenue line item was decreased \$15,000 from \$15,000 to \$0.

67610 Contr. – General Fund. This revenue line item is budgeted to remain the same.

69433 Other Revenue/Fund Balance. This line item was budgeted at \$87,564 to balance revenue and expenses.

97050 Capital Outlay Under \$5,000. The department requested \$12,000 for hard drives, monitors, printers and keyboard replacements. I recommended \$2,000 in the FY 2018 budget.

Fund 221 Health Services
60100 Administration – Health

70300 S&W Supervisory. This line item and related fringe benefits decreased approximately \$103,545 due to the departure of the Health Officer, the retirement of the Accounting Supervisor and the elimination of the Community Health Improvement Director position, which has remained vacant since 2011.

60106 Family Planning

62615 Health Services – Indiv Ins. This revenue line item was decreased \$25,000 from \$95,000 to \$70,000.

62653 Outpatient Fees. This revenue line was decreased \$5,000 to more accurately reflect historical revenue trends.

69433 – Other Revenue/Fund Balance. This line item reflects the use of \$282,712 in fund balance to cover anticipated expenses.

76200 Drugs and Pharmaceuticals. This line item was increased \$10,000 from \$90,000 to \$100,000.

83628 Laboratory Fees. This line item was decreased by \$15,000 from \$35,000 to \$20,000.

83636 Nursing Services. This line item was decreased \$25,000 from \$50,000 to \$25,000 to reflect current expense trends.

60110 Laboratory Services

53914 – State Grants – Health. This revenue line item was decreased by \$10,000 from \$30,000 to \$20,000.

62615 Health Services – Indiv. Ins. This revenue line item was decreased \$5,800 from \$50,800 to \$45,000 and reflects current trends.

62616 Health Services – Laboratory. This revenue line item was increased \$20,800 from \$111,200 to \$132,000 based on requested fee increases identified in the proposed fee schedule.

62629 Charges for Service – Drug Testing. This revenue line item was decreased \$44,683 from \$134,683 to \$90,000 to reflect current trends. The Sheriff’s Department and the Drug Court moved away from using the Health Department for drug testing to using part time employees at the Sheriff’s Department.

64214 Sales – Supplies. This revenue line item anticipates \$45,000 from the sale of “Architect Machine”. The Health Department proposes to purchase a more efficient, less cost to operate machine. The replacement machine cost is reflected in the FY 2018 Capital Improvement Budget with use of Public Improvement Funds to purchase.

67738 Reimbursement – Personal Services. This revenue line item anticipates receipt of \$24,500 from charges to other Health Department cost centers for staff support services.

69433 Other Revenue/Fund Balance. The Health Department plans to use \$34,740 in fund balance to support the laboratory in FY 2018.

60113 Medicaid Outreach and Advocacy

53914 State Grant – Health. This revenue line was increased \$6,060 from \$157,500 to \$163,560. The Health Department anticipates retaining \$19,460 for Administrative Services. The Saginaw Health Plan will use the remaining \$144,100 to conduct Medicaid outreach and advocacy.

60115 Nursing Services

50102 Federal Grants – Incentive Payments. This revenue line item was decreased \$50,000 from \$300,000 to \$250,000.

62653 Outpatient Fees. This revenue line item was increased \$34,800 from \$500 to \$35,300.

69433 Other Revenues/Fund Balance. The Health Department proposes to utilize \$182,870 in fund balance to cover costs associated with this program.

70300 S&W Supervisory. This line item and related fringe benefits was decreased through the elimination of .50 full time equivalent Nurse Supervisor, who was shared with W.I.C.

76200 Drugs and Pharmaceuticals. This line item includes a \$25,000 increase in expenses from \$225,000 to \$250,000.

76201 Federal Vaccines. This line item was decreased by \$50,000 from \$300,000 to \$250,000 and is directly correlated to the revenues **50102 Federal Grants Incentive Payments.**

80716 Consultant – Contractual. This line item was decreased \$21,500 from \$22,500 to \$1,000 because all the vacant positions should be filled in FY 2018.

88300 Community Promotions. This line item reflects \$6,000 for expenses related to the Safe Sleep Grant Program.

60119 Women, Infants, and Children

67610 Cont. – General Fund. This revenue line item reflects an additional \$40,583 from the General Fund which has historically contributed a total of \$1,519,046 annually to the Health Department and will be used to adequately staff the W.I.C. program. The W.I.C. program has two Breast Feeding Technicians whose responsibilities will be combined with the W.I.C. Technician positions to create full time employment for these two positions. This increase in employment would require an additional contribution from the General Fund in FY 2018. W.I.C. program is very important to Saginaw County residents and its grant revenue is dependent on the number of clients. The number of clients has been declining because of the program being under staffed, which in turn will result in lower State grant proceeds.

70300 S&W Supervisory. This line item and related fringe benefits has been increased to reflect a full time supervisor for W.I.C. which had been previously shared with Nursing Services. The Health Department plans to combine the Supervisor/Coordinator position with the Nutritionist position to insure W.I.C. has a Nutritionist/Licensed Dietician.

60150 Environmental Health

The Health Department anticipated approximately \$16,000 more in revenues from Temporary Food Licenses (45105), Septic System Permits – COML (47636), Septic System Permits (47640), Soil Survey (62632) and Swimming Pool Inspection Fee (62641) based on proposed fee increases in the FY 2018 Fee Schedule.

67338 Reimb. – Personal Services. The Health Department anticipates receipt of \$124,723 from Solid Waste Fund for overseeing the collection of Household Hazardous Waste.

69433 Other Revenue/Fund Balance. The Health Department expects to use \$61,940 in fund balance to operate Environmental Health Services Division in FY 2018.

Fund 228 Solid Waste Management
52900 Solid Waste Management

65120 Surcharges – Solid Waste. This revenue line item is expected to decrease by \$50,000 an estimated 17% decline in surcharge revenues from trash haulers.

The Solid Waste Planning Committee recommended an across the board 17 percent reduction in its contributions to Mid-Michigan Waste Authority (Recycling Education); the Health Department (Household Hazardous Waste Collection); the Sheriff’s Department (Motor Carrier); and the Planning Department (Staff Support).

Fund 232 Event Center
44460 Event Center

40310 Current Real Property Taxes. The Event Center budget anticipates a slight increase in property tax revenues of approximately \$12,746 from \$1,045,418 to \$1,058,161.

69433 Other Revenue/Fund Balance. The FY 2018 anticipates the use of \$119,769 in fund balance revenues with expenses.

80770 Professional MGMT – Event Center. This line item represents the expected \$890,000 subsidy needed to cover expenses associated with the operation of THEDOW Event Center.

96580 CONTR – Build Auth Debt Service. This line item of \$204,663 represents the principal and interest on the 2012 bond issue for improving the parking structure and clearing the former Saginaw International Center to make room for the Huntington Bank Event Park.

Fund 238 Commission on Aging
67201 Senior Services

40310 Current Real Property Taxes. This revenue line item was increased \$24,356 from \$271,144 to \$595,500.

69433 Other Revenue/Fund Balance. The Commission on Aging budget proposes to utilize \$379,772 in fund balance to cover costs associated with replacement of section of concrete parking lot at Eleanor Frank Center (\$100,000), heating and cooling unit at Eleanor Frank (\$9,000) and to cover operating expenses due to increases in pension, retiree healthcare and wages.

67202 Transportation

50110 Fed Grants – COA. This budget line item was increased \$189,500 primarily for replacement of four transportation vans (\$186,000).

69433 Other Revenue/Fund Balance. The Commission on Aging anticipates the use of \$13,950 fund balance primarily for COA’s match for the four new vans.

Fund 240 Mosquito Abatement Commission
62000 Administration – Mosquito Control

40310 Current Real Property Taxes. This revenue line item was increased \$36,251 from \$2,973,630 to \$3,009,881.

64222 Sales – Public Auctions. The Mosquito Abatement Commission anticipates \$6,000 from sale of 2 trucks.

80700 Consultant Services. This line items includes \$10,000 for consulting services associated with GIS software solution.

85100 Telephone Charges. The budget was increased \$7,000 for telephone related costs associated with supporting field services devices.

97700 Machinery and Equipment. This line item includes \$20,000 for a new server for GIS system.

97703 Computer Software. This line item was increased \$75,000 for the purchase of a GIS Workflow System “Field Seeker” which will improve efficiencies, eliminate paper, enhance response times and track data.

97050 Capital Outlay Under \$5,000. This line item was increased \$25,500 for new Hosty power washer (\$3,500), radio replacements (\$3,500) purchase table is (\$10,000), (\$2,500) misc. repairs and the purchase of 10 new bikes (\$6,000) to be used in the suburban/village catch basin treatment.

97402 Land Improvements. This line item includes \$21,000 to complete parking project. This cost reflects 50 percent of the project cost with the other 50 percent covered by the Maintenance Department.

97500 building and Grounds. This line item includes \$35,000 to repair/replace fencing and install new gates resulting in enhanced security.

97900 Vehicles and Accessories. This line item includes \$45,000 for purchase of two (2) 2WD trucks.

Fund 242 **Planning**
40000 **Planning Commission**

50148 Federal Grants – USDOT. This line item was decreased \$40,301 to more accurately represent Federal grant monies for management of County/regional transportation program.

67610 Contr. General Fund. The FY 2018 Planning budget anticipates a \$22,355 increase in General Fund contribution for a total of \$60,365 to balance the budget.

67690 Contr. – Solid Waste Mgmt. This revenue line item reflects \$26,176 contribution from the Solid Waste Fund.

70400 S&W Permanent. The Planning staff proposed eliminating the Planning Services Assistant position and creating an Assoc. Planner – Transportation and creating a part time Planning Services Assistant. These staffing changes were not accepted. I propose waiting until a new Planning Director is hired to evaluate department staffing needs.

96791 Saginaw Transit System. This line item reflects the portion of the federal grant funds (\$20,000) used to reimburse STARS for eligible public transportation expenses.

Fund 244 **Economic Development Corp.**
72830 **Economic Development Corp.**

66800 Rents & Leases. This line item was budgeted at \$58,630 and represents payment for farming a portion (Undeveloped) of the Tech Park located at 705 N. Graham Road which is just Northwest of the M-52 and M-46 intersection. These proceeds are used to maintain and market the Tech Park.

Fund 250 **Animal Care & Control**
43000 **Animal Control**

40310 Current Real Property Taxes. This revenue line item was increased \$8,498 from \$696,944 to \$705,442.

47610 Dog Licenses. This line item reflects an approximate \$15,000 increase from previous years’ actual revenue.

60727 Euthanasia Fee. This line item has been increased by \$2,000 based on proposed fee increases.

67610 Contr. – General Fund. This line item was budgeted at \$74,000 and represents net dog licenses fees collected by the County Treasurer. This amount represents an approximate \$20,000 decrease in revenues from 2016 actuals.

69433 Other Revenue/Fund Balance. This line item is budgeted at \$46,352 and represents the amount needed to balance the budget.

76200 Drugs & Pharmaceuticals. This line item is budgeted at \$37,500 and represents a slight increase of \$4,700 from the 2017 budget.

Fund 256 Register of Deeds Automation
23601 Register of Deeds Automation

69433 Other Revenue/Fund Balance. The FY 2018 budget reflects the use of \$170,796 in fund balance primarily for back indexing project (\$120,000).

97050 Capital Outlay Under \$5,000. This line item is budgeted at \$20,000 from the installation of a half door (\$5,000) Creation/Construction of conference room space (\$10,000) and purchase of conference room furniture (\$5,000).

Fund 263 Mobile Data Maint/Replace Tech.
24300 Mobile Data Maint /Replace Tech.

69433 Other Revenue/Fund Balance. The FY 2018 budget reflects the use of \$250,000 in fund balance for use in covering costs associated with computer imaging system in the Prosecutor’s Office. This Fund’s fund balance as of September 30, 2016 is \$901,312.

Fund 266 Concealed Pistol Licensing
21505 Clerk – Concealed Pistol License

47624 Pistol Permits. This line item reflects \$74,433 in pistol permit revenues estimated in FY 2018.

70400 S&W Permanent. This line item and related fringe benefits were increased to reflect increase of Vital Records Office Clerk (25%) time charged to this Fund. The increase was \$16,762.

Fund 269 Law Library

The revenue and expenses in this Fund were moved to the General Fund. The General Fund contributed approximately 90 percent (\$56,500) towards this budget.

This fund is used to purchase law books (\$45,000) and law subscription services (\$18,700).

Fund 278 Special Projects
13114 Swift & Sure Sanctions Probation

53900 State Grants. This revenue line item was budgeted at \$234,370 and represents one full time Sheriff’s Deputy (Sgt. Fitzmaurice) and 25 percent of the Motor Carrier Deputy. This grant also pays for the Assistant Prosecuting Attorney’s actual time for grant eligible activities.

19200 Elections – Clerk

This activity’s related revenue and expenses was combined with the General Fund Elections Activity. This activity’s budget totaled \$4,000 and represented primarily office supplies.

24100 District Court - Parking

This activity represents a portion of the revenue from parking tickets issued within the County parking lots around the Courthouse. The anticipated revenues (65510 Local Ordinance Fines & Costs) for FY 2018 is \$11,000. The District Court is expected to utilize \$71,200 in fund balance to purchase tasers (\$6,000), bullet proof vests (\$7,200) and radios (\$9,000) for District Court bailiffs which were recommended in security improvement plan and to replace carpet in six (6) Courtrooms (\$60,000).

I believe the Board of Commissioners should revisit the Board Report agreeing to share parking enforcement revenues with District Court, a copy of which is attached herewith, as personnel related cost (i.e. Retiree healthcare, pension) associated with the Parking Enforcement Fund will exceed its current revenues, thus requiring all revenues generated through parking enforcement be retained by that activity and not shared with District Court who has used these revenues for non-operating purposes.

42700 Office of Emergency Services

50104 Fed Grants – Civil Defense. The FY 2018 budget was decreased in Federal grant funds of \$9,000 from \$42,900 to \$33,900. However, the Federal budget has not been finalized at this time, and as such, this amount could change.

67610 Contr. General Fund. The FY 2018 anticipates a \$91,713 contribution from General Fund along with \$34,056 use in fund balance to cover expenses.

70400 S&W Permanent. This line item and related fringe benefits reflect cost sharing with Community Corrections/Pretrial Services for clerical support. However, Community Corrections Pretrial Services has submitted a grant application for additional funding to increase staffing which includes dedicated clerical support. This proposal will reduce the clerical support in Office of Emergency Services to a part time T-9 clerk.

Fund 280 Sheriff - Special Projects
30178 JAG 2015 – 2018

This activity represents the Sheriff's Department share of the annual Justice Assistance Grant. The Sheriff's Department shares this grant with the City of Saginaw. The FY 2018 budget reflects the Sheriff's Department share of the grant of \$41,790 which they have historically used to cover the cost associated with a deputy. This deputy position is currently vacant and has been eliminated in the 2018 budget. The Sheriff's Department may instead elect to use these grant proceeds to purchase a vehicle(s) or other equipment.

33405 Sheriff Support Services

This activity reflects the \$24,000 in anticipated revenue with the Parks Department for securing the parks at night. The proceeds will be primarily used for temporary personnel (\$9,000) and community promotions (\$8,279) and uniforms (\$2,500)

33490 Motor Carrier Enforcement

67690 Contr. – Solid Waste Mgmt. This revenue line item reflects a contribution from Solid Waste Fund of \$45,999 which is a \$9,422 decrease.

The Road Commission is expected to contribute \$25,000 and another \$27,000 is expected from Family Division to cover the cost associated with the deputy performing process server duties.

70400 S&W Permanent. This line item is reduced by \$27,204 which is 25% of the Motor Vehicle Carrier Deputy wages paid for by the Swift and Sure grant.

34204 PLUS – Home Surveillance Program

67701 Reimb. Surveillance Fees. This line item was budgeted at \$384,600 which represents a \$35,400 decrease from FY 2017 budget and is more in line with historic revenue.

67857 Reimb. – Drug Testing. This line item, which was budgeted at \$75,000, reflects a \$35,000 increase and is more representative of FY 2016 actuals.

70400 S&W Permanent. This line item and fringe benefits were decreased by \$326,384 with the elimination through transfers of the remaining two deputies assigned to this activity. The Sheriff's Department obtained Board of Commissioner approval to eliminate a vacant deputy PCN in April 2017 and create a clerk to eliminate a projected deficit in this activity.

The FY 2018 budget projects a \$52,321 increase in fund balance at the end of the fiscal year due to these personnel changes.

22962 Prosecutor – Special Projects

53927 State Grants – Auto Theft. This line item was budgeted at \$69,606, which represents a \$1,941 increase over FY 2017.

67610 Contr. – General Fund. The General Fund was budgeted to contribute \$9,912 in FY 2018 for a total contribution of \$81,727 to cover the expenses associated with one Assistant Prosecuting Attorney.

22962 Prosecutor's Victim's Rights

53947 State Grants – Criminal Justice. The FY 2018 budget reflects a State grant in the amount of \$218,599 which is a slight increase of \$9,741.

67610 Contr. General Fund. The General Fund will be contributing \$26,723. The Victim's Rights Office includes an Advocate/Investigator, a Coordinator and an Assistant.

22905 Prosecutor's Asset Forfeiture

50112 Federal Grant – DOJ. The FY 2018 budget reflects \$12,784 in Federal grant funds, which has remained unchanged since FY 2016.

67610 Contr – General Fund. The General Fund will need to contribute \$164,866 which represents a decrease of \$26,352.

67795 Reimb – Special Projects – The FY 2018 budget reflects \$50,000 reimbursement, which is a \$30,000 increase from FY 2017 and more representative of historic revenue trends and is money from drug forfeitures.

The Prosecutor's Asset Forfeiture covers personnel costs associated with one Assistant Prosecuting Attorney (APAI) and a Financial Investigator.

22912 Major Crimes Prosecution Grant

5100 Federal Grant. The FY 2018 budget will include \$100,000 in Federal grant funding for the Major Crimes Unit. This is a decrease of \$100,000 from FY 2016 actual but remains unchanged from FY 2017.

67610 Contr – General Fund. This line item, which was budgeted at \$186,309, reflects the General Fund contribution to the Major Crimes Unit. This contribution represents an \$130,043 increase since Fiscal Year 2016. This activity covers costs associated with two (2) Assistant Prosecuting Attorneys (APAI).

Fund 284 **Corrections – Special Projects**
36205 **Community Corrections Admin**

53945 State Grants Community Correct. This line item was budgeted at \$81,366 and reflects an increase of \$11,200.

97050 Capital Outlay Under \$5,000. This line item was budgeted at \$6,000 for the purchase of a desk and computer and expansion of office space to accommodate an additional Pretrial/Jail Screener.

36206 **Tri County Adjudication Program**

53945 State Grants – Community Correct. This line item was budgeted at \$233,000 and represents a \$158,000 increase. This grant funding is primarily used on substance abuse consultant.

36207 **Pretrial Services**

53945 State Grants – Community Correct. This line item was budgeted at \$457,407 and reflects a \$125,182 increase.

70400 S&W Permanent. This line item and related fringe benefits includes one additional Pretrial/Jail Screener and an increase in clerical support from 65% to 100%. Currently, Pretrial Services and Community Corrections share cost of a full time clerk with Emergency Planning.

Fund 286 **MSU Extension – Special Projects**
25700 **MSU Extension**

67610 Contr – General Fund. The FY 2018 includes funding MSU Extension at \$213,096 which is the same amount approved in the FY 2017 budget. MSU Extension requested an appropriation of \$224,828 or an \$11,732 (2.5%) increase, which was not approved and incorporated into the FY 2018 budget recommendations.

Fund 290 **Social Welfare**
67002 **FIA Local (State) Program**

67610 Contr – General Fund. The FY 2018 General Fund will contribute \$17,100 to this activity which will be used to cover the cost of three (3) local board members (one appointed by Governor and two appointed by the Board of Commissioners) per diem (\$12,000) and travel/membership (\$5,100).

Fund 292 **Child Care**
66200 **Child Care – Family Division**

50113 Fed Grants – USDA. This line item was budgeted at \$66,000 which represents a \$2,000 increase and is in line with historical revenue.

50154 Soc Sec Benefits – Ct Wards. This revenue line item was reduced from \$30,000 to \$13,000 to more accurately reflect anticipated revenue based on historical trends.

53917 State Grants – Foster Care. This line item represents the State’s share of eligible expenses and was budgeted at \$2,678,060 for FY 2018, which is a \$154,028 increase over FY 2017.

67610 Cont – General Fund. This revenue line item reflects a contribution of \$1,243,412 from the General Fund, which remains unchanged from FY 2017.

67824 Reimb. Insurance Premium. This revenue line reflects \$265,000 and represents the refund of excess Worker’s Compensation fund balance.

69433 Other Revenue/Fund Balance. The FY 2018 budget anticipates the use of \$1,049,120 in fund balance. These reserves are used to primarily operate the Saginaw County Juvenile Detention Home.

66300 Child Care – Welfare

53917 State Grants – Foster Care. This revenue line item was budgeted at \$407,900.

67610 Contr. – General Fund. This revenue line item was budgeted at \$464,260.

These revenues are used to pay for the institutional board and care for neglected juveniles. Private placement costs are increasing substantially. FY 2017 budget was at \$377,000 but actual costs are currently at \$496,228 or approximately \$96,384 a month. The new Family Court Administrator is closely monitoring these invoices to insure accuracy and appropriateness. The FY 2018 budget is at \$377,000 which the Family Court Administrator believes will be appropriate.

**Fund 331 Pension Obligation Bonds
86100 Retirement Pension**

This activity represents the annual debt service on the 2014 Pension Obligation Bonds. The FY 2018 budget includes principal payment of \$3,040,000, interest payment of \$1,741,049, and paying agent fees of \$500 for a total expense of \$4,781,549. This expense, combined with MERS DB Unfunded Liability of \$2.5 million, is charged out to departments at an \$11,900 cost per full time equivalent employee. This charge represents a \$3,100 increase over FY 2017 allocation.

Fund 436 Mainframe Conversion Project

This Fund has a fund balance of \$160,000 to be expended in advancing our efforts to convert from the mainframe to Enterprise Resource Planning (ERP) Software System. Information Technology (IT) Department has engaged BerryDunn, a consultant, to assess our business needs and determine the most advantageous ERP systems for Saginaw County.

**Fund 331 Parking System
53700 Parking System**

This activity is used to cover costs associate with managing and enforcing parking within County owned lots around Saginaw County Courthouse and Governmental Center. The County hires one employee to collect revenue from parking meters and issue parking tickets. FY 2018 budget reflects \$23,000 in parking ticket revenues and \$80,000 in parking meter revenues.

Fund 581 Airport

This Fund represents the operations at Harry W Browne Airport. The FY 2018 budget includes an increase of \$30,000 in aviation fuel sales from \$200,000 to \$230,000. The FY 2018 budget includes approximately \$103,420 in rents from hangars, landing fees, and farming. The FY 2018 budget also reflects \$300,000 in other revenue and no use of fund balance.

The primary expenditures include purchase of aviation fuel (\$156,000) contractual services (\$78,828) – management of airport, and depreciation of equipment and buildings (\$300,000), The FY 2018 budget also reflects \$45,000 in Capital for airport improvements (runway lighting project).

Fund 595 Inmate Services

This fund accounts for fees paid by inmates for use of pay phone (\$160,000), commissary (\$400,000) and contracted services (\$140,000). The primary expenses include purchases for resale (\$400,000), secure care (\$218,116), public improvements (\$73,608) and capital under \$5,000 for replacement of televisions (\$2,000).

Fund 627 Retiree Health savings Plan

The County, as employer, contributes one percent (\$183,000) and employees contribute varying percentage (\$163,000) toward a retiree healthcare savings account for employees to use upon retirement for healthcare. This program was implemented in 2004 when the County negotiated the elimination of retiree healthcare.

Fund 663 MERS Retirement Fund

This Fund was established to account for employer (\$2,507,689) and employee (\$64,000) contributions toward Municipal Employee Retirement System (MERS) Defined Benefit Plan. This money is paid to MERS for investing on behalf of eligible employees and retirees. MERS notified the County via its December 31, 2015 Annual Actuary Valuation Report the County was projected to experience an unfunded liability of approximately \$4.5 million (Option A Full Impact) or \$2.5 million (Option B Full Impact) and would be required to make either contribution in FY 2018.

The estimated expense breakdown is:

Contribution (Option B/Full Impact)	\$2,254,608
Normal Costs	\$ 206,412
QEBA/excess benefit payment	\$ 70,639

The FY 2018 Budget reflects the use of \$23,970 in fund balance.

Fund 636 Information Technology

IT is expected to receive \$105,000 from the State of Michigan for hosting and maintaining the State Records Management System (SRMS) server (formerly known as ARMS).

The FY 2018 IT budget also includes the use of \$359,628 in fund balance primarily for capital, which includes upgrade in connectivity (\$159,000), full department remodel (\$35,000), sonnet room fire suppression system (\$33,000) and update software tool set for apps team (\$70,000). Additional capital items include computer hardware (\$185,000) and computer purchases (\$102,000). Saginaw County has implemented a Five Year Computer Replacement Program.

Thy FY 2018 budget recommends the elimination of a proposed “administrator/computer operator” estimated at \$80,257.

Fund 641 Soil Erosion

This Fund includes the use of \$39,851 in fund balance mainly for the purchase of a vehicle costing \$34,500.

Fund 661 Motor Pool

The FY 2018 budget includes a contribution of \$220,000 from the Motor Pool Fund fund balance to the General Fund. The current fund balance is \$506,610.

Fund 698 Employee Benefits

This Fund accounts for costs associated with employee benefits (i.e. vision, dental, life, health insurance). This fund receives

Vision	\$ 65,491
Health – BC/BS	\$ 6,734,163
Life	\$ 166,960
Dental	<u>\$ 550,000</u>
	\$ 7,516,614

The employer contributes \$6,210,363

The employees contribute \$523,300

The FY 2018 budget reflects approximate \$1.3 million increase over FY 2016 actuals and \$359,000 increase over FY 2017 budget.

Fund 698 Employee Benefits

87100 Worker’s Compensation. This activity reflects the use of \$2.5 million in excess fund balance, which was “refunded” to departments. This activity also has \$100,000 budgeted in capital outlay under \$5,000 for purchase of ergonomic office equipment/furniture on an as needed basis.

Fund 728 Post-Employment Health Benefits

This Fund accounts for costs associated with retiree healthcare claims, stop loss and administrative fees. The FY 2018 budget is proposed at \$8,222,465. The County charges departments (\$7,010,809) and retirees (\$420,000) to cover these costs. This Fund also reflects an estimated refund of \$360,000 from BC/CS and use of \$147,556 in fund balance. This budget has increased approximately \$1,966,383 over FY 2016 actual and six percent over FY 2017 budget estimate actuals.

The Board of Commissioners adopted **Priorities** at its June 16, 2015 and reaffirmed at the February 21, 2017 Board of Commissioners meeting. Those Priorities are:

- Jail Renovation
- Animal Care
- Reduction of Crime Rate
- Personnel Compensation Study
- Unified Technology Plan/Update
- Economic Development
- Unfunded Healthcare

The Fiscal Year 2018 County Budget incorporates several of these Priorities. Specifically, the FY 2018 Budget includes **\$80,000 to continue the Personnel Compensation Study (Job Classification & Compensation Study)**, a Management Intern to assist with the compensation study; \$160,000 in Mainframe Modernization Fund (Fund #436) for additional consulting services in implementing the BerryDunn Mainframe Modernization Project Planning Memo, which provides the County IT with a roadmap for transitioning from our antiquated mainframe to “canned” software programs (**Unified Technology Plan**); \$35,452 in additional General Fund support to the Prosecutor’s Special Projects (**Reduction in crime**); \$200,000 contribution to Saginaw Future, Inc. (**Economic Development**). There will be additional investment in possibly constructing a new jail. The Goldberg Group Architects (gga) continue to work with the Jail Committee in evaluating options and costs/cost savings for constructing a new jail. The County will also be working with special legal counsel in implementing the Saginaw County Retiree Healthcare Action Plan the Board of Commissioners approved at its April 18, 2017 and May 16, 2017 meetings to address unfunded healthcare liabilities. Saginaw County Animal Care & Control staff and Advisory Council will continue its efforts on evaluating options of renovating and/or constructing a new animal shelter and identifying possible funding sources. SCACC held its first fundraiser on May 19, 2017 and raised approximately \$24,000 to assist with addressing capital needs at the Shelter and pursuit of a new renovated facility.

Budget Process

The Fiscal Year 2018 Budget Process began when the Board of Commissioners adopted the *Budget Calendar*.

OPERATING BUDGET FOR FISCAL YEAR 2018

<u>Target Date</u>	<u>Action to be taken</u>
April 17, 2017	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 respective Operating Budgets for 2018 and Capital Improvement Plans.
May 1, 2017	Departments signify completion of the necessary electronic data entry for their respective Operating Budgets for 2018 and Capital Improvement Plans by signing off.
June 2, 2017	Controller's Office submits the first draft of a recommended Operating Budget for review by the Human Services, County Services, Courts & Public Safety, and Budget/Audit Committees.
Committee Meetings June-August	Human Services, County Services, Courts & Public Safety, and Budget/Audit Committees meet to consider Operating Budget matters. In addition, the Budget/Audit Committee also considers Capital Improvement Plan matters.
June 26, 2017	Committee of the Whole meeting.
August 15, 2017	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 15, 2017 and a Public Hearing is held.
September 19, 2017	An Operating Budget and a Capital Improvement Plan are adopted at the Board session of September 19, 2017.

Koren Thurston and I spent two weeks reviewing the County's proposed Fiscal Year 2018 Budget and making necessary changes to insure revenues reflect either historical trends or Department recommended amounts. Additionally, we made changes to expenditures based on historical trends or available resources. As with previous years, Information Technology (IT) charges and the Cost Allocation Plan have not been finalized. The FY 2018 Budget incorporates estimates for these services at 9% and 5% respectively.

Capital Budget

The proposed FY 2018 Capital Budget totals \$3,527,470 which represents a decrease of \$2,381,534 over the Board approved FY 2017 Capital Budget. Departments were requested to submit not only the proposed FY 2018 Capital Improvement requests but also to update the 5 Year Capital Improvement Plan so the County can continue to monitor the needs of our departments and continue to invest in its properties and buildings. The 5 Year Capital budget cost estimate is \$31,266,620 with the largest request from Information Technology (\$13,781,300) and Public Improvement Fund (\$15,910,108).

Staffing

The FY 2017 Budget (Resolution B) establishes Authorized Personnel a total of 614.92 positions for a net reduction of 4.38.

Fifteen of the sixteen County Collective Bargaining Agreements have been settled and have a duration of three years (October 1, 2015 through September 30, 2018). The Personnel Director and County Civil Counsel continue to negotiate with the last bargaining Unit, which is CAOM representing the Command Staff at the Sheriff's Department. The Personnel Director and County Civil Counsel will commence negotiations in 2018 for 14 of 15 CBAs that are currently settled and expiring September 30, 2018.

Total budget wages for FY 2018 are \$31,241,832
Total budget wages for FY 2017 are \$30,894,437
Total actual wages for FY 2016 were \$29,393,175

The total budgeted wages for FY 2018 reflect a \$1,848,657 (6.3%) increase from FY 2016 actual wages.

Attached herewith and incorporated into the FY 2018 budget are four (4) resolutions (A-D), which are to be adopted by you at your September 19, 2017 Board meeting.

- Resolution A sets forth the annual budget appropriations for all departments and restrictions for use of those appropriations.
- Resolution B sets certain wage schedules not already contained in Board of Commissioners approved labor agreements. Resolution B was modified to adjust County-wide Elected Officials Salaries to reflect annual wage increases. The list of Authorized Personnel only represents Controller recommended position additions and deletions.
- Resolution C identifies capital outlay items for approval.
- Resolution D sets fees for all departments. Highlighted fees reflect proposed adjustments to current fees.

Challenges/Opportunities

The County is facing several major challenges and/or opportunities. Those challenges and/or opportunities are:

- 1) Pension Obligations: The Municipal Employees Retirement System (MERS) of Michigan Defined Benefit Annual Actuarial Valuation as of December 31, 2015 projects significant accrued unfunded liabilities with increasing annual contributions. Fiscal Year 2018 contribution is \$2,461,000. Fiscal Year 2019 contribution will be \$3,044,000. The Fiscal Year 2018 budget was able to absorb these additional costs relatively easily, especially the General Fund, because of the Workers' Compensation Fund excess fund balance refund.
- 2) Other Post-Employment Benefits (OPEB): The County expects its Other Post-Employment Benefits Bi-Annual Actuarial Valuation to project an increase of its accrued unfunded liability of approximate \$17 million from \$127 million to \$144 million. The implementation of the Saginaw County Retiree Healthcare Action Plan with the 3 Tier Prescription Drug Program will assist in lowering this unfunded liability. The County is committed to investing any realized savings into its Retiree Healthcare Trust Fund
- 3) Reliance on "one time" revenues: The Fiscal Year 2018 General Fund budget used \$1,348,500 in "one time" revenues to balance. These "one time" revenues will not be available in Fiscal Year 2019; and as such, departments will be required to identify reductions in their budgets. The development of a 3 year budget will allow Elected and Appointed Department Heads, the Finance Department, and The Board of Commissioners to identify financial challenges in advance and to discuss revenue enhancement and cost containment opportunities on a continuous basis. The County may also no longer be in a financial position to support outside agencies who should consider and pursue alternative funding options.
- 4) Employee Attraction & Retention. The local labor market is improving, which is creating challenges for the County to successfully attract and retain qualified work force. The Job Classification and Compensation Study will assist the County in addressing some of the issues by identifying competitive wages and benefits. The County will also need to embrace different (i.e. social media) methods in advertising for vacant positions.
- 5) Reliance on outdated Technology. The County currently relies heavily on a mainframe computer system for its financials, payroll, personnel records, court database, etc. The mainframe system is struggling to meet today's technology needs. Information Technology is working with a consultant to understand our current business systems and identify possible ERP systems available which could provide the needed services more effectively and allow users to generate useful reports which could aid in enhanced decision making.

A Committee of the Whole has been scheduled for June 26, 2017 at 4:00 pm to review the proposed Fiscal Year 2018 County Budget and to provide Elected and Appointed Department Heads an opportunity to request further adjustments to their budget for FY 2018 for requests not incorporated in the Controller/CAO Recommended Budget or for new information that becomes available after this budget document has been submitted to you.

I have incorporated into this budget message this year the debt schedules for the County. The County currently has debt of \$122,914,027 Principal and \$28,311,453 Interest for a grand total of \$151,225,480. I firmly believe it is imperative the Board of Commissioners have the full financial picture.

Finally, I would like to recognize the efforts of Koren Thurston and her staff for their hard work in assembling all of the financial information included in this document; and Cathy Brickel for assisting me in preparing this Budget Transmittal Letter.

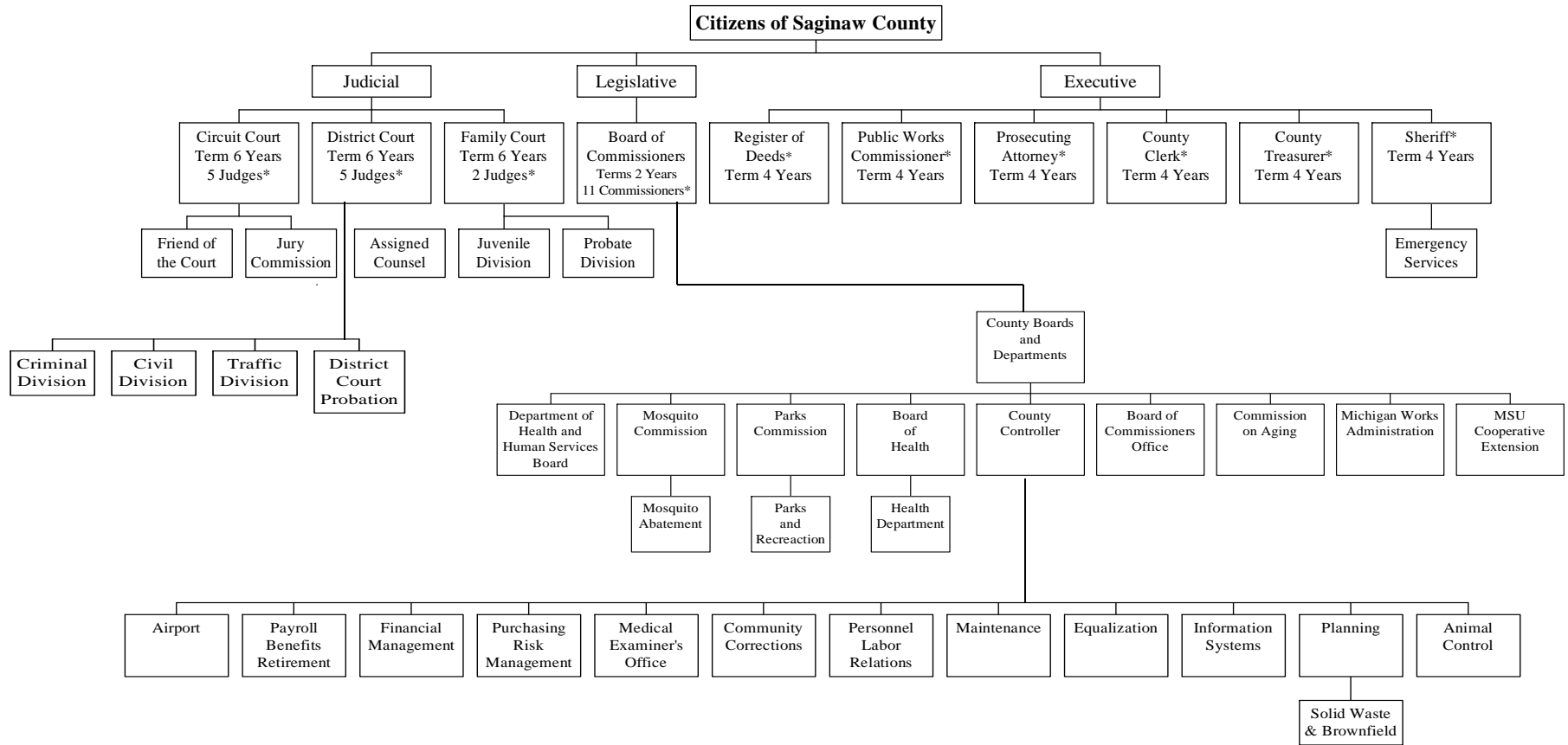
Respectfully,

/s/

Robert V. Belleman
Controller/CAO

Attachments

County of Saginaw Organizational Chart 2017



*Elected Officials

County of Saginaw Board of Commissioners 2017

<u>District</u>	<u>Commissioner</u>
District 1	Kathleen K. Dwan
District 2	Chuck M. Stack
District 3	Kirk W. Kilpatrick
District 4	Susan A. McInerney
District 5	James G. Theisen
District 6	Kyle R. Harris
District 7	Cheryl M. Hadsall
District 8	Dennis H. Krafft
District 9	Amos O'Neal
District 10	Carl E. Ruth
District 11	Michael A. Webster

County of Saginaw Elected Officials 2017

Circuit Court Judge	Hon. Janet M. Boes
Circuit Court Judge	Hon. Andre R. Borrello
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. A.T. Frank
District Court Judge	Hon. M. Randall Jurrens
District Court Judge	Hon. David D. Hoffman
District Court Judge	Hon. Manvel Trice III
Probate Judge Assigned to Family Division	Hon. Barbara E. Meter
Probate Court Judge – Estate	Hon. Patrick J. McGraw
County Treasurer	Timothy M. Novak
Prosecuting Attorney	John A. McColgan
County Clerk	Michael J. Hanley
Sheriff	William L. Federspiel
Public Works Commissioner	Brian J. Wendling
Register of Deeds	Katheryn A. Kelly

County of Saginaw Principal Non-Elected Officials 2017 ~ 2018

<u>DEPARTMENT OFFICE PROGRAM</u>	<u>NAME AND TITLE</u>	<u>PHONE NUMBER</u>
Animal Control	Lisa E. Stoffel Director	797-4500
Board of Commissioners	Carl E. Ruth, Chair	790-5267
Board of Commissioners	Sue E. Koepplinger, Board Coordinator	790-5267
Circuit Court	Paula J. McGlown, Administrator	790-5470
Commission on Aging	Jessica L. Sargent, Acting Director	797-6880
9-1-1 Com. Center Authority	Randy F. Pfau, Director	790-5504
Community Corrections	Mary M. Stec, 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	Kyle A. Bostwick, Chief Deputy	790-5251
District Court	Linda L. James, Acting Administrator	790-5363
Emergency Services	Lt. Mark T. Przybylski, Director	797-6850
Equalization	Denise M. Babbitt, Director	790-5260
Facilities Management	Bernard G. Delaney, Jr, Director	790-5235
Financial Services	Koren A. Thurston, Director	790-5218
Friend of the Court	Susan K. Prine, Friend of the Court	790-5300
Geographic Information System	Joshua J. Brown, IT Director	790-5506
Harry Browne Airport	Al Kaufman, Manager	758-2459
Health Department	Chris A. Harrington, Acting Health Officer	758-3818
Information Technology	Joshua J. Brown, Director	790-5506
Juvenile Detention Home	Brandon L. Genwright, Director	799-2821
Legal Counsel	David Gilbert, Attorney	790-5214
Maintenance	Bernard G. Delaney, Jr, Director	790-5235
Mental Health Authority	Sandra Lindsay, Director	797-3400
MSU Extension	Diane Smith, Director	758-2510
Michigan Works! Administration	Edward M. Oberski, Director	754-1144
Mosquito Abatement Commission	Bill W. Stanuszek, Director	755-5751
Parks & Recreation Commission	Brian W. Lechel, Director	790-5280
Personnel	Jennifer J. Broadfoot, Director	790-5507
Planning	Philip Grimaldi, Associate Planner	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. Scorson, Asst. Prosecuting Attn.	790-5315
Public Works Commissioner	Jennifer L. Brieske, Chief Deputy	790-5258
Register of Deeds	Penny L. Klein, Chief Deputy	790-5270
Retirement	Amy J. Deford, Retirement Coordinator	790-5211
Sheriff	Phil J Hart, Undersheriff	790-5456
Treasurer	Jana M. Barry, Chief Deputy	790-5232

UNFINISHED BUSINESS

FROM: COMMITTEE ON BUDGET/AUDIT -- 4.4

September 19, 2017

~~August 15, 2017~~

Your Budget/Audit Subcommittee received Communication No. 8-15-38 dated August 1, 2017 from Robert V. Belleman, Controller/CAO, submitting Draft #2 of the recommended Fiscal Year 2018 Budget. Draft #2 of the Budget was submitted with proposed changes to Draft #1, which was submitted in June, 2017 with all funds in balance. Each committee reviewed Draft #1 of the proposed Fiscal Year 2018 Budget and a Committee of the Whole meeting was held June 26, 2017. The Budget was previously distributed to each commissioner and is available for review in the Office of the Board of Commissioners. The Budget/Audit Committee reviewed the budget as submitted, considered information presented at the Committee of the Whole meeting and have made amendments to Draft #1 of the 2018 Budget. These amendments have been incorporated herein as Draft #2 of the Fiscal Year 2018 Budget. The changes contained in Draft #2 of the FY 2018 Budget included:

- Increase in General Fund Appropriation (Use of Fund Balance) to the Prosecutor's Office of \$100,000 for continuation of the Major Crimes Unit;
- Elimination of the Major Crimes Unit within the Prosecutor's Special Project Fund since it is 100% percent General Fund funded;
- Increase in the Health Department budget of \$107,315 for reinstatement and funding of the Community Health Improvement Director with \$30,000 contribution from community partners and \$77,315 from the Department's fund balance;
- Increase to the Public Improvement Fund by \$2,000 for replacement of flooring in the County Clerk's office;
- Increase in the Public Improvement Fund by \$20,000 to cover costs associated with Register of Deeds proposed conference room: installation of half door (\$5,000), construction of conference room (\$10,000) and purchase of furniture (\$5,000). Project was originally budgeted in the Automation Fund, which was decreased by same amount; and
- Reduced Public Improvement Fund by \$18,700 to reflect elimination of Controller requested purchase of desk/credenza with repair of existing desk and credenza at an estimated cost of \$1,300.

The Budget Audit Subcommittee met again in September and reviewed Draft #2 of the Budget, made amendments, and these amendments have been incorporated herein as Draft #3 of the Fiscal Year 2018 Budget. The changes contained in Draft #3 of the FY 2018 Budget included:

- Adjustment to County-wide Elected Officials commensurate with the same budgeted wage increase as County non-union and union employees of 1.5%;
- Adjustment for wages paid to Judges per memo received from the State Court Administrator's Office on August 16, 2017 and PA 31 of 2016;
- Adjustment to the budgeted wages and fringes for the County Controller/CAO per Board of Commissioners approval at the August 15, 2017 meeting;
- Adjustment to the estimated amount of State Revenue Sharing from the State of Michigan due to revised estimated as of July 21, 2017;

9-19-17/sek

- Adjustment for the County’s finalized Indirect Cost Allocation Plan and IT Rate Calculation Plan;
- Adjustment to the Sheriff’s Selected Enforcement Grant due to a lesser amount awarded; and
- Adjustment to the Community Corrections Grant to fund administration expenses of the grant.

Resolution A contains the amended total budget for the County including the General Fund. The amended total County Budget for Fiscal 2018 is \$151,675,439 which is a 0.22% percent increase from the current amended Fiscal 2017 Budget. The amended General Fund Budget for Fiscal 2018 is \$45,876,493 which represents an increase of \$1,225,123 or 2.74% percent over the current amended Fiscal 2017 Budget. The General Fund budget includes the use of \$105,780 in fund balance and will be subject to further expense control to ensure expenditures do not exceed revenues. Resolution A also contains the proposed County millage rates to be levied December 1, 2017 and July 1, 2018, as well as the authorization of the 9-1-1 surcharge to fund operations as set forth in the 2018 Budget.

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 2018, which totals \$1,487,455, a \$679,090 decrease over the current amended FY 2017 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 was held at the August 15, 2017 session to allow comment on the proposed FY 2018 Budget, as amended, and on the proposed millages to be levied in December 2017 and July 2018. 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 #3 of the Controller’s recommended Fiscal Year 2018 Budget containing Budget Resolutions A, B, C and D be approved.

Respectfully submitted,
COMMITTEE ON BUDGET/AUDIT

s/ _____
 Dennis H. Krafft, Chair

s/ _____
 Amos O’Neal, Vice-Chair

s/ _____
 James G. Theisen

s/ _____
 Michael A. Webster

s/ _____
 Carl E. Ruth

RESOLUTION A

September 19, 2017

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2016 annual financial report and budget requests for the 2018 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 Budget/Audit Committee's recommended Budget for Fiscal 2018 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 2018 Saginaw County Budget as summarized below and set forth in the Budget/Audit Committee's recommended budget dated September 19, 2017, 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 2018 BUDGET SUMMARY

FUND NAME	2018 BUDGET	GENERAL FUND APPRO.
General Operating	\$ 40,411,545	\$40,411,545
Law Enforcement	8,331,974	408,221
Parks & Recreation	1,427,154	-
GIS System	210,410	-
Friend of Court	4,839,715	1,066,682
Health Services	10,212,049	1,559,629
Solid Waste Management	305,400	-
Lodging Excise Tax	2,977,000	-
Principal Resident Exemp Denial	24,665	-
Event Center	1,179,930	-
Castle Musm & Historical Society	948,931	-
Commission on Aging	4,686,481	-
Mosquito Abatement Commission	3,366,335	-
Dredged Materials Disposal Facility	16,320	-
Planning	425,773	61,269
Brownfield Redevelopment Authority	24,620	-
Economic Development Corp	28,630	-
Public Improvement	1,487,455	-
Courthouse Preservation Technology	150,500	-
Animal Care & Control	988,980	-
Land Reutilization Fund	1,093,438	-
Small Cities Reuse	197,084	-
Register of Deeds Automation Fund	307,813	-
E-911 Telephone Surcharge	5,841,800	-
Mobile Data Maint/Replace	784,006	-
Local Correction Officers Training	73,750	-
Concealed Pistol Licensing	79,926	-
Law Library	63,000	56,500
County Library (Board)	58,000	-
MI Works-Service Centers	816,400	-
Michigan Works Administration	12,837,691	-
Re monumentation Grant	103,100	-
Special Projects	1,233,321	91,713
Sheriff Special Projects	1,184,224	-
Prosecutor Special Projects	681,626	273,316
Corrections Special Projects	514,000	-
MSU Extension Special Projects	372,596	213,096
Social Welfare	17,100	17,100
Child Care Probate/Juvenile Home	5,777,312	1,243,412
Child Care Welfare	872,160	464,260
Veterans Relief	9,750	9,750
Veterans Trust	82,000	-
Parking System	107,500	-
Delinquent Property Tax Foreclosure	1,753,185	-
Land Bank Authority	1,189,395	-
Airport	676,470	-
Inmate Services	790,500	-
Retiree Health Savings Plan	346,000	-
MERS Retirement Fund	2,595,659	-
Information Technology	2,731,511	-
Equipment Revolving Fund	29,373	-
Soil Erosion	121,101	-
Local Site Remediation Revolving	284,300	-
Mailing Department Fund	178,000	-
Motor Pool	665,884	-
Risk Management	1,448,985	-
Investment Services	57,540	-
Employee Benefits	10,751,314	-
Saginaw Children's Zoo Millage	940,587	-
Library (Penal)	662,300	-
PostEmployment Health Benefits	8,210,565	-
DC Pension Trust Fund	3,091,310	-
TOTAL	<u>\$ 151,675,443</u>	<u>\$45,876,493</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 2017 tax year (Fiscal 2018 budget year) for a total County levy of 8.8160 mills including authorized debt service as summarized below:

2017 AUTHORIZED TAX RATES - FISCAL 2018 BUDGET MILLAGE SUMMARY

<u>Purpose</u>	<u>Millage</u>	<u>Fund</u>
General Govt Operations-July 2018	4.8558 Mill**	General Operating
County Parks	.2942 Mill	Parks & Recreation
Castle Museum	.1997 Mill	Castle Museum & Hist.
Mosquito Control	.6400 Mill	Mosquito Abatement
Senior Citizens	.4300 Mill	Commission on Aging
County Event Center	.2250 Mill	Event Center
Sheriff Services	1.3394 Mill	Law Enforcement
Animal Control	.1500 Mill	Animal Control
Saginaw Children's Zoo	<u>.2000 Mill</u>	Children's Zoo
Total, Operating Millages	<u>8.3341 Mill</u>	
Debt-Hospital Bonds	<u>.4819 Mill</u>	Hospital Const. Debt
Total, Debt Millages	<u>.4819 Mill</u>	
GRAND TOTAL	<u>8.8160 Mill</u>	

** July 2018 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 \$151,675,443 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, 2017 and ending September 30, 2018; 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 layoffs 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 (2018 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 \$445,690 of the estimated \$891,380 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 (2018 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 when it shall be deemed necessary as follows: from one category to another within an activity and between activities within the same fund in an annual total amount not to exceed \$75,000 for that fund; and for the general fund, from one category to another within an activity and between activities overseen by the same department in an annual amount not to exceed \$75,000 for each department. 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 sign in acceptance of 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 that the County Controller be authorized 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 layoffs 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 upon approval of the Controller/CAO, appropriations made for the available balances and outstanding encumbrances at fiscal year-end for grants are continued in full force and effect and shall carry over to successive fiscal years until the grants are completed or otherwise terminated; and

BE IT FURTHER RESOLVED #23, That upon approval of the Controller/CAO, appropriations made for the available balances and outstanding encumbrances at fiscal year-end for capital projects are continued in full force and effect and shall carry over to successive fiscal years until the projects are completed or otherwise terminated; and

BE IT FURTHER RESOLVED #24, That upon approval of the Controller/CAO, appropriations made for outstanding purchase orders and contractual encumbrances at fiscal year-end in the operating funds are continued in full force and effect and shall carry over to successive fiscal years until the projects are completed or otherwise terminated; and

BE IT FURTHER RESOLVED #25, 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 #26, The Sheriff is hereby authorized to rent beds at the Saginaw County Jail to Genesee County / State of Michigan to house 50 Genesee County inmates at a cost of \$35* per day to support the Law Enforcement Fund in the minimum amount of \$270,000; and

BE IT FURTHER RESOLVED #27, The County Controller/CAO is authorized to reduce the Law Enforcement Fund including reduction in force if the projected revenue from housing Genesee County inmates does not materialize; and

BE IT FURTHER RESOLVED #28, Any revenue received from the rental of jail beds to Genesee County / State of Michigan is restricted and can only be used for Law Enforcement or jail expenses; and

BE IT FURTHER RESOLVED #29, The Board of Commissioners hereby ratified or implemented the following labor agreements: TPOAM Courthouse Employees - expires 2018; COAM-Sheriff Unit II Sergeants - expires 2019; Teamsters Local 214 Health Department and Commission on Aging - expires 2018; Teamsters Local 214 Public Health Nurses - expires 2018; COAM-Sheriff Unit III Captains & Lieutenants - expires 2018; POAM-Sheriff Unit I (312 eligible) - expires 2019; POAM Detention Youth Care Specialists - expires 2018; POAM-Animal Control Officers - expires 2018; POAM-Family Division Probation Officers - expires 2018; GELC-District Court Probation Officers - expires 2018; POAM-Prosecutors - expires 2018; POAM-Detention Supervisors - expires 2018; UAW Managers - expires 2018; UAW Professionals - expires 2018; UAW Paraprofessionals - expires 2018; POAM-Sheriff Unit I (non 312 eligible and clerical) - expires 2018; and Controller/CAO contract - expires 2018; and

BE IT FURTHER RESOLVED #30, That it is the determination of the Board of Commissioners for the 2018 Fiscal Year that the County is in compliance with Public Act 152 of 2011, and that determination is to stay within the hard dollar caps for employee health insurance as set and adjusted by the Public Act.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Carl E. Ruth, Chair
Adopted: September 19, 2017

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2018

FUND	TOTAL BUDGET				GENERAL FUND APPROPRIATION			
	2017 BUDGET	2018 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE	2017 BUDGET	2018 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE
101 GENERAL OPERATING	38,750,673	40,411,545	1,660,872	4.28	38,750,673	40,411,545	1,660,872	4.28
207 LAW ENFORCEMENT	8,246,792	8,331,974	85,182	1.03	403,301	408,221	4,920	1.21
208 PARKS & RECREATION	1,446,865	1,427,154	-19,711	-1.36				
211 GIS SYSTEM	196,083	210,410	14,327	7.30				
215 FRIEND OF COURT	4,564,459	4,839,715	275,256	6.03	1,066,682	1,066,682		
221 HEALTH SERVICES	10,221,471	10,212,049	-9,422	-0.09	1,519,046	1,559,629	40,583	2.67
228 SOLID WASTE MANAGEMENT	369,023	305,400	-63,623	-17.24				
229 LODGING EXCISE TAX	2,729,000	2,977,000	248,000	9.08				
230 PRINCIPAL RESIDEN EXEMP DE	24,665	24,665						
232 EVENT CENTER	1,167,187	1,179,930	12,743	1.09				
233 CASTLE MUSM & HISTORICAL A	939,335	948,931	9,596	1.02				
238 COMMISSION ON AGING	4,441,113	4,686,481	245,368	5.52				
240 MOSQUITO ABATEMENT COMMISS	3,366,499	3,366,335	-164					
241 RIVER PRESERVATION FUND	291,320	16,320	-275,000	94.39				
242 PLANNING	814,179	425,773	-388,406	47.70	38,010	61,269	23,259	61.19
243 BROWNFIELD REDEVELOPMENT A	50,123	24,620	-25,503	-50.88				
244 ECONOMIC DEVELOPMENT CORP	28,680	28,630	-50	-0.17				
245 PUBLIC IMPROVEMENT	2,166,545	1,487,455	-679,090	-31.34				
247 COURTHOUSE PRESERVATION TE	160,500	150,500	-10,000	-6.23				
250 ANIMAL CARE & CONTROL	1,043,472	988,980	-54,492	-5.22				
252 LAND REUTILIZATION FUND	730,332	1,093,438	363,106	49.71				
254 SMALL CITIES REUSE	199,384	197,084	-2,300	-1.15				
256 REGISTER OF DEEDS AUTOMATI	340,474	307,813	-32,661	-9.59				
260 E-911 TELEPHONE SURCHARGE	5,951,300	5,841,800	-109,500	-1.84				
263 MOBILE DATA MAINT/REPLACE	532,341	784,006	251,665	47.27				
264 LOCAL CORRECTION OFFICER T	60,281	73,750	13,469	22.34				
266 CONCEALED PISTOL LICENSING	56,450	79,926	23,476	41.59				
267 AREA RECORDS MANAGEMENT SY	263,956		-263,956	-100.00				
269 LAW LIBRARY	63,000	63,000			56,500	56,500		
271 COUNTY LIBRARY (BOARD)	67,000	58,000	-9,000	-13.43				
274 MI WORKS-SERVICE CENTERS	870,400	816,400	-54,000	-6.20				
276 MICHIGAN WORKS ADMINISTRAT	18,585,051	12,837,691	-5,747,360	-30.92				
277 REMONUMENTATION GRANT	104,233	103,100	-1,133	-1.08				
278 SPECIAL PROJECTS	1,302,700	1,233,321	-69,379	-5.32	124,172	91,713	-32,459	-26.14
280 SHERIFF-SPECIAL PROJECTS	1,681,301	1,184,224	-497,077	-29.56				
282 PROSECUTOR-SPECIAL PROJECT	870,355	681,626	-188,729	-21.68	537,977	273,316	-264,661	-49.19
284 CORRECTIONS-SPECIAL PROJEC	509,460	514,000	4,540	0.89				
286 MSU EXTENSION-SPECIAL PROJ	372,096	372,596	500	0.13	213,096	213,096		
290 SOCIAL WELFARE	17,100	17,100			17,100	17,100		
292 CHILD CARE-PROBATE/JUVENIL	5,550,764	5,777,312	226,548	4.08	1,243,412	1,243,412		
292 CHILD CARE-WELFARE/RECEIV.	1,022,160	872,160	-150,000	-14.67	464,260	464,260		
293 VETERANS RELIEF	15,000	9,750	-5,250	-35.00	15,000	9,750	-5,250	-35.00
294 VETERANS TRUST	82,000	82,000						
516 PARKING SYSTEM	110,000	107,500	-2,500	-2.27				
526 DELINQUENT PROP TAX FORECL	1,500,142	1,753,185	253,043	16.86				
536 LAND BANK AUTHORITY	1,269,683	1,189,395	-80,288	-6.32				
581 AIRPORT	823,796	676,470	-147,326	-17.88				
595 INMATE SERVICES	862,000	790,500	-71,500	-8.29				
627 RETIREE HEALTH SAVINGS PLA	330,000	346,000	16,000	4.84				
631 MERS RETIREMENT FUND	850,510	2,595,659	1,745,149	205.18				
636 INFORMATION TECHNOLOGY	2,555,718	2,731,511	175,793	6.87				
638 EQUIPMENT REVOLVING FUND	39,945	29,373	-10,572	-26.46				
641 SOIL EROSION	116,978	121,101	4,123	3.52				
644 LOCAL SITE REMEDIATION REV	284,300	284,300						
653 MAILING DEPARTMENT FUND	178,000	178,000						
661 MOTOR POOL	583,343	665,884	82,541	14.14				
677 RISK MANAGEMENT	1,449,014	1,448,985	-29					
692 INVESTMENT SERVICES	65,074	57,540	-7,534	-11.57				
698 EMPLOYEE BENEFITS	8,901,241	10,751,314	1,850,073	20.78				
712 SAGINAW CHILDREN'S ZOO MIL	929,259	940,587	11,328	1.21				
721 LIBRARY (PENAL)	650,300	662,300	12,000	1.85				
728 POSTEMPLOYMENT HEALTH BENE	6,670,585	8,210,565	1,539,980	23.08	202,141		-202,141	-100.00
731 DC PENSION TRUST FUND	2,934,647	3,091,310	156,663	5.33				
GRAND TOTAL	151,369,657	151,675,443	305,786	0.20	44,651,370	45,876,493	1,225,123	2.74

SAGINAW COUNTY, MICHIGAN
 GENERAL OPERATING
 BUDGET SUMMARY FOR 2018

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>REVENUE</u>						
TAXES	23,180,008	22,657,678	22,392,276	22,836,521	444,245	1.98
BUSINESS LICENSES & PERMITS	286,219	245,766	247,325	243,525	-3,800	-1.54
FEDERAL GRANTS	342,140	416,037	463,472	478,509	15,037	3.24
STATE GRANTS	7,218,164	6,774,849	6,932,581	6,949,158	16,577	0.23
CHARGES FOR SERVICES-COSTS	1,646,418	1,346,597	1,361,606	1,474,500	112,894	8.29
CHARGES FOR SERVICES-FEES	2,764,884	2,685,818	2,677,730	2,762,501	84,771	3.16
CHARGES FOR SERVICES-RENDERED	616,338	587,100	541,130	484,130	-57,000	-10.54
CHARGES FOR SERVICES-SALES	17,930	12,197	42,600	11,600	-31,000	-72.77
CHARGES FOR SERVICES-USER FEES	191					
FINES & FORFEITS	758,288	683,350	715,400	653,400	-62,000	-8.67
INTEREST EARNED	62,213	113,592	60,050	60,050		
RENTS & LEASES	1	1	1	1		
CONTRIB & DONAT-PUB & PRIVATE		17,045	630,000	270,000	-360,000	-57.15
REIMBURSEMENTS	3,700,897	3,907,374	3,800,446	4,726,885	926,439	24.37
OTHER REVENUES	7,865	16,142	500	16,500	16,000	200.00
TOTAL REVENUE	40,601,558	39,463,548	39,865,117	40,967,280	1,102,163	2.76
<u>TRANSFERS-IN</u>						
EMPLOYEE BENEFIT FUND	259					
100% TAX PAYMENT	1,500,000	1,500,000	1,600,000	1,700,000	100,000	6.25
PUBLIC IMPROVEMENT		2,888				
LAW ENFORCEMENT	2,635,780	2,652,913	2,603,038	2,634,795	31,757	1.21
INMATE SERVICES FUND	275,892	276,824	276,824	276,824		
SPECIAL PROJECTS	13,000	437,206				
SP COMMUNITY CORRECTIONS	10,508					
TOTAL TRANSFERS-IN	4,435,438	4,869,831	4,479,862	4,611,619	131,757	2.94
FUND BALANCE			306,391	297,594	-8,797	-2.88
TOTAL REVENUE & TRANSFERS-IN	45,036,996	44,333,379	44,651,370	45,876,493	1,225,123	2.74

SAGINAW COUNTY, MICHIGAN
 GENERAL OPERATING
 BUDGET SUMMARY FOR 2018

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>EXPENSE</u>						
LEGISLATIVE	503,081	502,990	542,259	539,578	-2,681	-0.50
JUDICIAL	11,478,178	11,527,534	12,328,840	13,009,445	680,605	5.52
GENERAL GOVERNMENT	11,278,383	11,721,677	12,768,042	13,391,842	623,800	4.88
PUBLIC SAFETY	10,142,839	10,194,077	11,011,875	11,324,915	313,040	2.84
PUBLIC WORKS	154,436	354,711	229,305	222,500	-6,805	-2.97
HEALTH AND WELFARE	426,526	461,067	474,772	526,577	51,805	10.91
OTHER FUNCTIONS	1,384,719	1,389,446	1,395,580	1,396,688	1,108	0.07
TOTAL EXPENSE	35,368,162	36,151,501	38,750,673	40,411,545	1,660,872	4.28
<u>TRANSFERS-OUT</u>						
TO OTHER FUNDS	33,793					
LAW ENFORCEMENT	825,239	722,258	403,301	408,221	4,920	1.21
FOC-ACT 294	993,385	1,094,253	1,066,682	1,066,682		
CHILD CARE-PROBATE	1,982,193	1,935,452	1,243,412	1,243,412		
CHILD CARE-WELFARE	232,245	294,420	464,260	464,260		
HEALTH DEPARTMENT	1,485,254	1,519,046	1,519,046	1,559,629	40,583	2.67
LAW LIBRARY	50,052	46,052	56,500	56,500		
MSU EXT SPECIAL PROJECT	212,888	204,044	213,096	213,096		
EMERGENCY SERVICES	151,310	138,018	124,172	91,713	-32,459	-26.15
PLANNING COMMISSION	21,174	26,687	38,010	61,269	23,259	61.19
PUBLIC IMPROVEMENT	885,580	476,864				
SOCIAL SERVICES	97,075	17,112	17,100	17,100		
SOLDIERS RELIEF	6,355	4,844	15,000	9,750	-5,250	-35.00
POSTEMPLOYMENT HEALTH	1,258,187	476,864	202,141		-202,141	-100.00
PROSECUTOR SPECIAL PROJ	303,118	277,202	537,977	273,316	-264,661	-49.20
SPECIAL PROJECTS	845					
ANIMAL SHELTER		22,409				
RIVER DREDGING PROJECT		12,270				
TOTAL TRANSFERS-OUT	8,538,690	7,267,795	5,900,697	5,464,948	-435,749	-7.39
TOTAL EXPENSE & TRANSFERS OUT	43,906,852	43,419,296	44,651,370	45,876,493	1,225,123	2.74

SAGINAW COUNTY, MICHIGAN
 GENERAL OPERATING
 EXPENSE BUDGET BREAKDOWN FOR 2018

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>LEGISLATIVE</u>						
BOARD OF COMMISSIONERS	503,081	502,990	542,259	539,578	-2,681	-0.50
LEGISLATIVE	503,081	502,990	542,259	539,578	-2,681	-0.50
<u>JUDICIAL</u>						
CIRCUIT COURT	2,368,281	2,387,632	2,486,606	2,677,143	190,537	7.66
CIRCUIT CT/DUE PROCESS	1,083,239	977,207	1,072,500	996,500	-76,000	-7.09
PROBATION-CIRCUIT COURT	78,534	84,571	92,598	85,815	-6,783	-7.33
DISTRICT COURT	3,560,169	3,691,354	3,959,741	4,335,112	375,371	9.47
PROBATION-DISTRICT COURT	769,022	765,967	850,334	914,126	63,792	7.50
PROBATE COURT	882,422	933,869	973,082	1,036,090	63,008	6.47
FAMILY DIVISION	2,638,383	2,581,441	2,788,441	2,849,138	60,697	2.17
ASSIGNED COUNSEL ADMIN	96,713	105,193	105,238	115,221	9,983	9.48
JURY COMMISSION	1,417	300	300	300		
JUDICIAL	11,478,178	11,527,534	12,328,840	13,009,445	680,605	5.52
<u>GENERAL GOVERNMENT</u>						
ELECTIONS	86,704	135,810	99,400	59,200	-40,200	-40.45
AUDITING	116,257	115,273	118,800	118,000	-800	-0.68
CORPORATION COUNSEL	129,692	111,943	149,795	161,600	11,805	7.88
COUNTY CLERK	1,250,030	1,319,203	1,393,776	1,462,546	68,770	4.93
CONTROLLER-ADMINISTRATION	350,861	359,713	445,455	469,424	23,969	5.38
CONTROLLER-FINANCIAL MGMT	620,765	576,661	643,810	709,373	65,563	10.18
CONTROLLER-PERSONNEL	308,024	293,033	419,796	449,608	29,812	7.10
EQUALIZATION	420,935	421,202	581,146	600,577	19,431	3.34
PROSECUTING ATTORNEY	2,992,767	2,992,991	3,082,685	3,602,279	519,594	16.85
PROSECUTOR-WELFARE ENFORCEMENT	503,983	656,259	681,928	710,536	28,608	4.19
REGISTER OF DEEDS	449,181	508,671	532,002	573,265	41,263	7.75
COUNTY TREASURER	630,898	854,109	888,253	934,635	46,382	5.22
COUNTY OFFICE BLDG & GRDS	274,736	267,104	267,910	274,894	6,984	2.60
COURTHOUSE & JAIL BLDG & GRDS	1,746,299	1,701,679	1,825,286	1,649,519	-175,767	-9.63
JUVENILE CTR BLDG & GROUNDS	205,084	217,685	226,762	226,269	-493	-0.22
OTHER COUNTY PROPERTIES	734,414	741,000	864,100	893,143	29,043	3.36
PUBLIC WORKS/DRAIN DIVISION	385,088	371,572	451,138	418,974	-32,164	-7.13
TELEPHONE-CENTRAL SWITCHBOARD	72,665	77,767	96,000	78,000	-18,000	-18.75
GENERAL GOVERNMENT	11,278,383	11,721,677	12,768,042	13,391,842	623,800	4.88
<u>PUBLIC SAFETY</u>						
SHERIFF'S OFFICE	640,695	670,197	658,095	802,688	144,593	21.97
CORRECTIONS REIMB PROGRAM	85,836	106,447	114,425	118,116	3,691	3.22
MARINE LAW ENFORCEMENT	2,477	4,590	6,000	3,555	-2,445	-40.75
SHERIFF'S DEPT JAIL DIVISION	9,413,437	9,412,645	10,233,007	10,400,256	167,249	1.63
PLAT BOARD	394	197	348	300	-48	-13.80
PUBLIC SAFETY	10,142,839	10,194,077	11,011,875	11,324,915	313,040	2.84
<u>PUBLIC WORKS</u>						
DRAIN-CTY AT LARGE	154,436	354,711	229,305	222,500	-6,805	-2.97
PUBLIC WORKS	154,436	354,711	229,305	222,500	-6,805	-2.97

SAGINAW COUNTY, MICHIGAN
 GENERAL OPERATING
 EXPENSE BUDGET BREAKDOWN FOR 2018

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>HEALTH AND WELFARE</u>						
MEDICAL EXAMINER	410,626	447,567	457,372	510,577	53,205	11.63
VETERANS BURIAL ALLOWANCE	15,900	13,500	17,400	16,000	-1,400	-8.05
HEALTH AND WELFARE	426,526	461,067	474,772	526,577	51,805	10.91
<u>OTHER FUNCTIONS</u>						
GRANT-UNDERGROUND RAILROAD	25,500	25,500	25,500	25,500		
SAGINAW AREA STORM WATER AUTH	8,766	8,672	9,000	9,000		
CONTRIB-VETERANS' CONVENTIONS	3,500	1,000				
CONTRIBUTION-GIS AUTHORITY	96,650	103,971	110,777	111,885	1,108	1.00
MENTAL HEALTH AUTHORITY	1,050,303	1,050,303	1,050,303	1,050,303		
SAGINAW FUTURE-JOBS	200,000	200,000	200,000	200,000		
OTHER FUNCTIONS	1,384,719	1,389,446	1,395,580	1,396,688	1,108	0.07
TOTAL EXPENSE	35,368,162	36,151,501	38,750,673	40,411,545	1,660,872	4.28
<u>TRANSFERS-OUT</u>						
TO OTHER FUNDS	33,793					
LAW ENFORCEMENT	825,239	722,258	403,301	408,221	4,920	1.21
FOC-ACT 294	993,385	1,094,253	1,066,682	1,066,682		
CHILD CARE-PROBATE	1,982,193	1,935,452	1,243,412	1,243,412		
CHILD CARE-WELFARE	232,245	294,420	464,260	464,260		
HEALTH DEPARTMENT	1,485,254	1,519,046	1,519,046	1,559,629	40,583	2.67
LAW LIBRARY	50,052	46,052	56,500	56,500		
MSU EXT SPECIAL PROJECT	212,888	204,044	213,096	213,096		
EMERGENCY SERVICES	151,310	138,018	124,172	91,713	-32,459	-26.15
PLANNING COMMISSION	21,174	26,687	38,010	61,269	23,259	61.19
PUBLIC IMPROVEMENT	885,580	476,864				
SOCIAL SERVICES	97,075	17,112	17,100	17,100		
SOLDIERS RELIEF	6,355	4,844	15,000	9,750	-5,250	-35.00
POSTEMPLOYMENT HEALTH	1,258,187	476,864	202,141		-202,141	-100.00
PROSECUTOR SPECIAL PROJ	303,118	277,202	537,977	273,316	-264,661	-49.20
SPECIAL PROJECTS	845					
ANIMAL SHELTER		22,409				
RIVER DREDGING PROJECT		12,270				
TOTAL TRANSFERS-OUT	8,538,690	7,267,795	5,900,697	5,464,948	-435,749	-7.39
TOTAL EXPENSE & TRANSFERS OUT	43,906,852	43,419,296	44,651,370	45,876,493	1,225,123	2.74

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2018
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/29/2017	PROPOSED AS OF 10/1/2017	INCREASE -DECREASE- FROM AUTHORIZED
GENERAL OPERATING			
BOARD OF COMMISSIONERS	13.73	13.73	
CIRCUIT COURT	26.73	26.85	0.12
DISTRICT COURT	49.00	49.00	
PROBATION-DISTRICT COURT	9.00	9.00	
PROBATE COURT	9.00	9.00	
FAMILY DIVISION	21.70	21.70	
ASSIGNED COUNSEL ADMIN	1.00	1.00	
COUNTY CLERK	15.50	15.25	(0.25)
CONTROLLER-ADMINISTRATION	2.40	2.40	
CONTROLLER-FINANCIAL MGMT	6.20	6.40	0.20
CONTROLLER-PERSONNEL	2.00	2.00	
EQUALIZATION	5.20	5.20	
PROSECUTING ATTORNEY	27.00	29.00	2.00
PROSECUTOR-WELFARE ENFORCEMENT	6.00	6.00	
REGISTER OF DEEDS	6.00	6.00	
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	3.64	3.64	
SHERIFF'S OFFICE	5.00	5.00	
CORRECTIONS REIMB PROGRAM	0.85	0.85	
SHERIFF'S DEPT JAIL DIVISION	63.00	63.00	
MEDICAL EXAMINER	2.00	2.00	
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TOTAL-GENERAL OPERATING	301.48	303.55	2.07
LAW ENFORCEMENT			
SHERIFF-OPERATIONS DIVISION	43.00	43.00	
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TOTAL-LAW ENFORCEMENT	43.00	43.00	

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2018
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/29/2017	PROPOSED AS OF 10/1/2017	INCREASE -DECREASE- FROM AUTHORIZED
PARKS & RECREATION			
PARKS & RECREATION COMMISSION	5.00	5.00	
TOTAL-PARKS & RECREATION	5.00	5.00	
GIS SYSTEM			
GIS SYSTEM	1.80	1.80	
TOTAL-GIS SYSTEM	1.80	1.80	
FRIEND OF COURT			
FOC-ACT 294	43.00	43.00	
TOTAL-FRIEND OF COURT	43.00	43.00	
HEALTH SERVICES			
ADMINISTRATION-HEALTH	7.00	7.00	
AIDS COUNSELING/TESTING	0.60	0.60	
FAMILY PLANNING	7.00	7.00	
LABORATORY SERVICES	4.00	4.00	
NURSING SERVICES	16.00	15.50	(0.50)
SEXUALLY TRANSMITTED DISEASE	1.90	1.90	
WOMEN,INFANTS & CHILDREN	7.50	7.00	(0.50)
NURSE FAMILY PARTNERSHIP	5.00	5.00	
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	
HEALTH CENTER BLDG & GRDS	4.00	4.00	
TOTAL-HEALTH SERVICES	67.50	66.50	(1.00)

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2018
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/29/2017	PROPOSED AS OF 10/1/2017	INCREASE -DECREASE- FROM AUTHORIZED
COMMISSION ON AGING			
SENIOR SERVICES	5.75	5.75	
TRANSPORTATION	5.20	5.20	
FOSTER GRANDPARENTS	1.62	1.62	
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	3.35	3.35	
NUTRITION III C-2 HDM	10.69	10.69	
CASE MGMT-TITLE III-B	4.44	4.44	
IN-HOME SUPPORT SERVICES	0.97	0.97	
CARE MANAGEMENT	2.43	2.43	
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TOTAL-COMMISSION ON AGING	39.14	39.14	
MOSQUITO ABATEMENT COMMISSION			
ADMINISTRATION-MOSQUITO CONTRL	3.00	3.00	
ENTOMOLOGY SERVICES	1.00	1.00	
FIELD SERVICES	5.00	5.00	
SOURCE REDUCTION	0.06	0.06	
EDUCATION SERVICES	1.00	1.00	
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TOTAL-MOSQUITO ABATEMENT COMMISS	10.06	10.06	
PLANNING			
PLANNING COMMISSION	3.00	3.00	
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TOTAL-PLANNING	3.00	3.00	
ANIMAL CARE & CONTROL			
ANIMAL CARE & CONTROL	7.76	7.76	
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TOTAL-ANIMAL CONTROL	7.76	7.76	

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2018
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/29/2017	PROPOSED AS OF 10/1/2017	INCREASE -DECREASE- FROM AUTHORIZED
CONCEALED PISTOL LICENSING			
CLERK-CONCEALED PISTOL LICENSE	0.50	0.75	0.25
TOTAL-CONCEALED PISTOL LICENSING	0.50	0.75	0.25
MICHIGAN WORKS ADMINISTRATION			
MICHIGAN WORKS ADMINISTRATION	12.95	12.95	
TOTAL-MICHIGAN WORKS ADMINISTRATION	12.95	12.95	
SPECIAL PROJECTS			
SWIFT & SURE SANCTIONS PROBATION	1.00	1.25	0.25
DRAIN DIVISION-MAINTENANCE	2.50	2.50	
OFFICE OF EMERGENCY SERVICES	1.34	1.50	0.16
TOTAL-SPECIAL PROJECTS	4.84	5.25	0.41
SHERIFF-SPECIAL PROJECTS			
SELECTIVE ENFORCEMENT	2.00	2.00	
JAG 2015-2018	1.00		(1.00)
MOTOR CARRIER ENFORCEMENT	1.00	0.75	(0.25)
PLUS-HOME SURVEILLANCE PROGRAM	3.00	1.00	(2.00)
TOTAL-SHERIFF-SPECIAL PROJECTS	7.00	3.75	(3.25)
PROSECUTOR-SPECIAL PROJECTS			
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)
TOTAL-PROSECUTOR-SPECIAL PROJECTS	8.00	6.00	(2.00)
CORRECTIONS-SPECIAL PROJECTS			
COMMUNITY CORRECTIONS ADMIN	0.50	1.15	0.65
PRETRIAL SERVICES	3.31	3.00	(0.31)
TOTAL-CORRECTIONS-SPECIAL PROJECTS	3.81	4.15	0.34

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2018
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/29/2017	PROPOSED AS OF 10/1/2017	INCREASE -DECREASE- FROM AUTHORIZED
CHILD CARE			
CHILD CARE-FAMILY DIVISION	5.45	5.45	
JUVENILE DETENTION HOME	34.34	34.34	
TOTAL-CHILD CARE	39.79	39.79	
PARKING SYSTEM			
PARKING SYSTEM	1.00	1.00	
TOTAL-PARKING SYSTEM	1.00	1.00	
DELINQUENT PROP TAX FORECLOSUR			
DELINQUENT FORECLOSURE 2016	2.27		(2.27)
DELINQUENT FORECLOSURE 2017		2.27	2.27
TOTAL-DELINQUENT PROP TAX FORECL	2.27	2.27	
INFORMATION TECHNOLOGY			
INFORMATION TECHNOLOGY	14.00	13.00	(1.00)
TOTAL-INFORMATION TECHNOLOGY	14.00	13.00	(1.00)
EQUIPMENT REVOLVING FUND			
EQUIPMENT REVOLVING FUND	0.20		(0.20)
TOTAL-EQUIPMENT REVOLVING FUND	0.20		(0.20)
SOIL EROSION			
SOIL EROSION	0.80	0.80	
TOTAL-SOIL EROSION	0.80	0.80	
RISK MANAGEMENT			
RISK MANAGEMENT ADMINISTRATION	0.60	0.60	
TOTAL-RISK MANAGEMENT	0.60	0.60	

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2018
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/29/2017	PROPOSED AS OF 10/1/2017	INCREASE -DECREASE- FROM AUTHORIZED
INVESTMENT SERVICES			
TREASURER-INVESTMENTS	0.20	0.20	
TOTAL-INVESTMENT SERVICES	0.20	0.20	
EMPLOYEE BENEFITS			
HEALTH INSURANCE-BCBS	0.30	0.30	
WORKERS' COMPENSATION	0.60	0.60	
TOTAL-EMPLOYEE BENEFITS	0.90	0.90	
POSTEMPLOYMENT HEALTH BENEFITS			
POSTEMPLOYMENT HEALTH BENEFITS	0.40	0.40	
TOTAL-POSTEMPLOYMENT HEALTH BENE	0.40	0.40	
DC PENSION TRUST FUND			
RETIREMENT-DC PENSION	0.30	0.30	
TOTAL-DC PENSION TRUST FUND	0.30	0.30	
TOTAL	619.30	614.92	(4.38)

RESOLUTION B

September 19, 2017

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, 2017 and ending September 30, 2018;

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 2018 Budget at rates of compensation set forth in attached Salary Schedules for the fiscal year beginning October 1, 2017 and ending September 30, 2018.

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

BE IT FURTHER RESOLVED #2, That the elected officials, appointees, and employees shall be paid for the fiscal year on a bi-weekly basis in the grades and steps as provided in the Departmental Personnel Schedule in said 2018 Budget; and

BE IT FURTHER RESOLVED #3, That all salaries paid to said employees shall be based on length of service with Saginaw County in accordance with the aforementioned Salary Schedules, except as otherwise provided in the Personnel Policy Manual; and

BE IT FURTHER RESOLVED #4, That County wide Elected Official's (County Clerk, County Treasurer, County Prosecutor, Public Works Commissioner, Register of Deeds and Sheriff) compensation be adjusted at the same percentage wage rate for County nonunion and union employees; and

BE IT FURTHER RESOLVED #5, That the proper County officials be authorized and directed to adjust the budgets of the departments staffed by members of bargaining units in accordance with the contracts approved by the Board of Commissioners.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Carl E. Ruth, Chair

Adopted: September 19, 2017

September 19, 2017

RESOLUTION B
COUNTY OF SAGINAW
ELECTED/APPOINTED OFFICIALS COMPENSATION

NUMBER	TITLE	01/01/2017 AMOUNT	01/01/2018 AMOUNT
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	145,577.74**
5	District Court Judge	139,919	143,844.36**
2	Probate Court Judge	139,919	145,577.74**
1	Clerk	80,709	81,920 *
1	Register of Deeds	79,333	80,523 *
1	Treasurer	89,313	90,653 *
1	Public Works Commissioner	89,171	90,510 *
1	Sheriff	107,927	109,546 *
1	Prosecutor	135,136	137,163 *
3	Veterans Relief Commission	1,200	1,200
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

* See Budget Resolution B – compensation to be adjusted at the same percentage wage rate as County nonunion and union employees. Currently, the 2018 budget reflects a 1.5% increase.

** Effective October 1, 2017. Per Public Act 31 of 2016, judges’ annual salaries shall be increased by the percentage pay increase paid to civil service employees and shall take effect on the same date. For Circuit & District Court judges, the County advances \$45,724 of the total annual salary and is fully reimbursed by the State. For Probate Court judges, the County advances 100% of the total annual salary and is fully reimbursed by the State.

SAGINAW COUNTY GOVERNMENT
 SCHEDULE OF SALARY PROGRESSION
 ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2017

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	30,188.00 1,161.08	31,036.00 1,193.69	31,907.00 1,227.19	32,803.00 1,261.65	33,720.00 1,296.92	34,667.00 1,333.35	35,639.00 1,370.73	36,638.00 1,409.15	37,666.00 1,448.69	
H06	33,338.00 1,282.23	34,275.00 1,318.27	35,233.00 1,355.12	36,224.00 1,393.23	37,238.00 1,432.23	38,285.00 1,472.50	39,358.00 1,513.77	40,460.00 1,556.15	41,599.00 1,599.96	
H07	36,860.00 1,417.69	37,893.00 1,457.42	38,955.00 1,498.27	40,046.00 1,540.23	41,171.00 1,583.50	42,327.00 1,627.96	43,514.00 1,673.62	44,732.00 1,720.46	45,989.00 1,768.81	
H08	40,842.00 1,570.85	41,986.00 1,614.85	43,164.00 1,660.15	44,375.00 1,706.73	45,619.00 1,754.58	46,900.00 1,803.85	48,216.00 1,854.46	49,568.00 1,906.46	50,957.00 1,959.88	
H09	45,563.00 1,752.42	46,843.00 1,801.65	48,155.00 1,852.12	49,507.00 1,904.12	50,896.00 1,957.54	52,324.00 2,012.46	53,792.00 2,068.92	55,298.00 2,126.85	56,852.00 2,186.62	
H10	51,494.00 1,980.54	52,935.00 2,035.96	54,421.00 2,093.12	55,948.00 2,151.85	57,515.00 2,212.12	59,131.00 2,274.27	60,787.00 2,337.96	62,494.00 2,403.62	64,247.00 2,471.04	
H11	58,254.00 2,240.54	59,888.00 2,303.38	61,567.00 2,367.96	63,294.00 2,434.38	65,070.00 2,502.69	66,896.00 2,572.92	68,772.00 2,645.08	70,700.00 2,719.23	72,684.00 2,795.54	
H12	66,775.00 2,568.27	68,649.00 2,640.35	70,573.00 2,714.35	72,552.00 2,790.46	74,586.00 2,868.69	76,679.00 2,949.19	78,832.00 3,032.00	81,043.00 3,117.04	83,316.00 3,204.46	
H13	76,594.00 2,945.92	78,743.00 3,028.58	80,950.00 3,113.46	83,222.00 3,200.85	85,555.00 3,290.58	87,956.00 3,382.92	90,423.00 3,477.81	92,957.00 3,575.27	95,567.00 3,675.65	
H14	88,448.00 3,401.85	90,928.00 3,497.23	93,479.00 3,595.35	96,102.00 3,696.23	98,796.00 3,799.85	101,568.00 3,906.46	104,418.00 4,016.08	107,346.00 4,128.69	110,359.00 4,244.58	

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2017

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	30,188.00 1,161.08	31,036.00 1,193.69	31,907.00 1,227.19	32,803.00 1,261.65	33,720.00 1,296.92	34,667.00 1,333.35	35,639.00 1,370.73	36,638.00 1,409.15	37,666.00 1,448.69
I06	33,338.00 1,282.23	34,275.00 1,318.27	35,233.00 1,355.12	36,224.00 1,393.23	37,238.00 1,432.23	38,285.00 1,472.50	39,358.00 1,513.77	40,460.00 1,556.15	41,599.00 1,599.96
I07	36,860.00 1,417.69	37,893.00 1,457.42	38,955.00 1,498.27	40,046.00 1,540.23	41,171.00 1,583.50	42,327.00 1,627.96	43,514.00 1,673.62	44,732.00 1,720.46	45,989.00 1,768.81
I08	40,842.00 1,570.85	41,986.00 1,614.85	43,164.00 1,660.15	44,375.00 1,706.73	45,619.00 1,754.58	46,900.00 1,803.85	48,216.00 1,854.46	49,568.00 1,906.46	50,957.00 1,959.88
I09	45,563.00 1,752.42	46,843.00 1,801.65	48,155.00 1,852.12	49,507.00 1,904.12	50,896.00 1,957.54	52,324.00 2,012.46	53,792.00 2,068.92	55,298.00 2,126.85	56,852.00 2,186.62
I10	51,494.00 1,980.54	52,935.00 2,035.96	54,421.00 2,093.12	55,948.00 2,151.85	57,515.00 2,212.12	59,131.00 2,274.27	60,787.00 2,337.96	62,494.00 2,403.62	64,247.00 2,471.04
I11	58,254.00 2,240.54	59,888.00 2,303.38	61,567.00 2,367.96	63,294.00 2,434.38	65,070.00 2,502.69	66,896.00 2,572.92	68,772.00 2,645.08	70,700.00 2,719.23	72,684.00 2,795.54
I12	66,775.00 2,568.27	68,649.00 2,640.35	70,573.00 2,714.35	72,552.00 2,790.46	74,586.00 2,868.69	76,679.00 2,949.19	78,832.00 3,032.00	81,043.00 3,117.04	83,316.00 3,204.46

SAGINAW COUNTY GOVERNMENT
 SCHEDULE OF SALARY PROGRESSION
 ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2017

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	22,223.00 854.73	22,847.00 878.73	23,487.00 903.35	24,146.00 928.69	24,823.00 954.73	25,519.00 981.50	26,236.00 1,009.08	26,973.00 1,037.42	27,730.00 1,066.54
J02	23,705.00 911.73	24,370.00 937.31	25,054.00 963.62	25,755.00 990.58	26,479.00 1,018.42	27,221.00 1,046.96	27,984.00 1,076.31	28,770.00 1,106.54	29,576.00 1,137.54
J03	25,373.00 975.88	26,083.00 1,003.19	26,815.00 1,031.35	27,567.00 1,060.27	28,342.00 1,090.08	29,135.00 1,120.58	29,954.00 1,152.08	30,795.00 1,184.42	31,657.00 1,217.58
J04	27,595.00 1,061.35	28,369.00 1,091.12	29,165.00 1,121.73	29,982.00 1,153.15	30,826.00 1,185.62	31,688.00 1,218.77	32,574.00 1,252.85	33,490.00 1,288.08	34,431.00 1,324.27
J05	30,188.00 1,161.08	31,036.00 1,193.69	31,907.00 1,227.19	32,803.00 1,261.65	33,720.00 1,296.92	34,667.00 1,333.35	35,639.00 1,370.73	36,638.00 1,409.15	37,666.00 1,448.69
J06	33,338.00 1,282.23	34,275.00 1,318.27	35,233.00 1,355.12	36,224.00 1,393.23	37,238.00 1,432.23	38,285.00 1,472.50	39,358.00 1,513.77	40,460.00 1,556.15	41,599.00 1,599.96
J07	36,860.00 1,417.69	37,893.00 1,457.42	38,955.00 1,498.27	40,046.00 1,540.23	41,171.00 1,583.50	42,327.00 1,627.96	43,514.00 1,673.62	44,732.00 1,720.46	45,989.00 1,768.81

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2017

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	31,915.00 1,227.50	33,118.00 1,273.77	34,319.00 1,319.96	35,606.00 1,369.46	36,890.00 1,418.85	38,091.00 1,465.04	
M02	33,717.00 1,296.81	35,002.00 1,346.23	36,293.00 1,395.88	37,581.00 1,445.42	38,952.00 1,498.15	40,324.00 1,550.92	
M03	35,776.00 1,376.00	37,143.00 1,428.58	38,523.00 1,481.65	39,898.00 1,534.54	41,350.00 1,590.38	42,817.00 1,646.81	
M04	38,091.00 1,465.04	39,550.00 1,521.15	41,011.00 1,577.35	42,557.00 1,636.81	44,100.00 1,696.15	45,647.00 1,755.65	
M05	40,324.00 1,550.92	42,040.00 1,616.92	43,837.00 1,686.04	45,647.00 1,755.65	47,444.00 1,824.77	49,240.00 1,893.85	
M06	43,155.00 1,659.81	45,040.00 1,732.31	46,928.00 1,804.92	48,817.00 1,877.58	50,704.00 1,950.15	52,680.00 2,026.15	
M07	45,214.00 1,739.00	47,423.00 1,823.96	49,630.00 1,908.85	51,845.00 1,994.04	54,139.00 2,082.27	56,436.00 2,170.62	
M08	48,452.00 1,863.54	50,824.00 1,954.77	53,209.00 2,046.50	55,582.00 2,137.77	57,968.00 2,229.54	60,341.00 2,320.81	
M09	51,247.00 1,971.04	53,966.00 2,075.62	56,775.00 2,183.65	59,577.00 2,291.42	62,382.00 2,399.31	65,191.00 2,507.35	
M10	54,817.00 2,108.35	57,792.00 2,222.77	60,769.00 2,337.27	63,745.00 2,451.73	66,693.00 2,565.12	69,701.00 2,680.81	
M11	57,224.00 2,200.92	60,582.00 2,330.08	64,104.00 2,465.54	67,502.00 2,596.23	70,787.00 2,722.58	74,160.00 2,852.31	
M12	61,251.00 2,355.81	64,849.00 2,494.19	68,403.00 2,630.88	72,019.00 2,769.96	75,635.00 2,909.04	79,256.00 3,048.31	

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2017

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)
M13	64,918.00 2,496.85	68,684.00 2,641.69	72,511.00 2,788.88	76,342.00 2,936.23	80,174.00 3,083.62	84,006.00 3,231.00	
M14	67,653.00 2,602.04	73,403.00 2,823.19	77,483.00 2,980.12	81,562.00 3,137.00	85,721.00 3,296.96	89,871.00 3,456.58	
M15	74,065.00 2,848.65	78,385.00 3,014.81	82,702.00 3,180.85	87,021.00 3,346.96	91,345.00 3,513.27	95,742.00 3,682.38	
M16	79,122.00 3,043.15	83,761.00 3,221.58	88,405.00 3,400.19	93,053.00 3,578.96	97,697.00 3,757.58	102,427.00 3,939.50	
M17	84,575.00 3,252.88	89,465.00 3,440.96	94,442.00 3,632.38	99,411.00 3,823.50	104,383.00 4,014.73	109,356.00 4,206.00	
M18	90,285.00 3,472.50	94,260.00 3,625.38	100,901.00 3,880.81	106,176.00 4,083.69	111,478.00 4,287.62	116,775.00 4,491.35	
M19	96,378.00 3,706.85	100,619.00 3,869.96	107,711.00 4,142.73	113,335.00 4,359.04	118,987.00 4,576.42	124,616.00 4,792.92	
M20	102,884.00 3,957.08	107,409.00 4,131.12	114,981.00 4,422.35	120,980.00 4,653.08	127,021.00 4,885.42	132,944.00 5,113.23	
M21	104,026.00 4,001.00	108,603.00 4,177.04	116,261.00 4,471.58	122,329.00 4,704.96	128,435.00 4,939.81	134,505.00 5,173.27	
M22	89,204.00 3,430.92						
M23	128,004.00 4,923.23						

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2017

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	27,451.00 1,055.81	28,562.00 1,098.54	29,689.00 1,141.88	30,797.00 1,184.50	31,915.00 1,227.50	33,118.00 1,273.77	
P02	29,689.00 1,141.88	30,883.00 1,187.81	32,091.00 1,234.27	33,285.00 1,280.19	34,487.00 1,326.42	35,776.00 1,376.00	
P03	32,177.00 1,237.58	33,460.00 1,286.92	34,743.00 1,336.27	36,035.00 1,385.96	37,405.00 1,438.65	38,779.00 1,491.50	
P04	34,658.00 1,333.00	36,120.00 1,389.23	37,581.00 1,445.42	39,035.00 1,501.35	40,490.00 1,557.31	42,040.00 1,616.92	
P05	37,314.00 1,435.15	38,952.00 1,498.15	40,575.00 1,560.58	42,208.00 1,623.38	43,837.00 1,686.04	45,557.00 1,752.19	
P06	40,155.00 1,544.42	41,952.00 1,613.54	43,755.00 1,682.88	45,647.00 1,755.65	47,531.00 1,828.12	49,420.00 1,900.77	
P07	43,234.00 1,662.85	45,302.00 1,742.38	46,907.00 1,804.12	49,420.00 1,900.77	51,474.00 1,979.77	53,531.00 2,058.88	
P08	46,154.00 1,775.15	48,363.00 1,860.12	50,655.00 1,948.27	52,953.00 2,036.65	55,244.00 2,124.77	57,536.00 2,212.92	
P09	49,807.00 1,915.65	52,273.00 2,010.50	54,738.00 2,105.31	57,204.00 2,200.15	59,666.00 2,294.85	62,215.00 2,392.88	
P10	53,883.00 2,072.42	56,520.00 2,173.85	59,153.00 2,275.12	61,791.00 2,376.58	64,427.00 2,477.96	67,116.00 2,581.38	
P11	57,142.00 2,197.77	60,160.00 2,313.85	63,181.00 2,430.04	66,184.00 2,545.54	69,142.00 2,659.31	72,019.00 2,769.96	
P12	61,167.00 2,352.58	64,604.00 2,484.77	67,992.00 2,615.08	71,369.00 2,744.96	74,734.00 2,874.38	77,856.00 2,994.46	

SAGINAW COUNTY GOVERNMENT
 SCHEDULE OF SALARY PROGRESSION
 ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2017

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)	
P13	64,831.00 2,493.50	68,411.00 2,631.19	72,320.00 2,781.54	75,914.00 2,919.77	79,865.00 3,071.73	83,205.00 3,200.19		

SAGINAW COUNTY GOVERNMENT
 SCHEDULE OF SALARY PROGRESSION
 ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2017

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	18,790.00 722.69	19,564.00 752.46	20,161.00 775.42	20,851.00 801.96	21,537.00 828.35		
T02	19,728.00 758.77	20,420.00 785.38	21,108.00 811.85	21,879.00 841.50	22,476.00 864.46		
T03	20,588.00 791.85	21,271.00 818.12	21,967.00 844.88	22,651.00 871.19	23,421.00 900.81		
T04	21,361.00 821.58	22,131.00 851.19	22,911.00 881.19	23,679.00 910.73	24,444.00 940.15		
T05	22,221.00 854.65	22,994.00 884.38	23,767.00 914.12	24,746.00 951.77	25,394.00 976.69		
T06	23,081.00 887.73	23,849.00 917.27	24,707.00 950.27	25,562.00 983.15	26,426.00 1,016.38		
T07	24,196.00 930.62	25,053.00 963.58	25,914.00 996.69	26,857.00 1,032.96	27,798.00 1,069.15		
T08	25,394.00 976.69	26,340.00 1,013.08	27,283.00 1,049.35	28,227.00 1,085.65	29,257.00 1,125.27		
T09	26,688.00 1,026.46	27,624.00 1,062.46	28,651.00 1,101.96	29,689.00 1,141.88	30,716.00 1,181.38		
T10	27,969.00 1,075.73	29,086.00 1,118.69	30,285.00 1,164.81	31,485.00 1,210.96	32,686.00 1,257.15		
T11	29,426.00 1,131.77	30,716.00 1,181.38	32,002.00 1,230.85	33,285.00 1,280.19	34,578.00 1,329.92		
T12	31,313.00 1,204.35	32,684.00 1,257.08	34,059.00 1,309.96	35,436.00 1,362.92	36,808.00 1,415.69		

SAGINAW COUNTY GOVERNMENT
 SCHEDULE OF SALARY PROGRESSION
 ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2017

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)
T13	33,199.00 1,276.88	34,658.00 1,333.00	36,120.00 1,389.23	37,581.00 1,445.42	39,035.00 1,501.35		
T14	35,175.00 1,352.88	36,716.00 1,412.15	38,264.00 1,471.69	39,810.00 1,531.15	41,350.00 1,590.38		
T15	37,231.00 1,431.96	38,861.00 1,494.65	40,490.00 1,557.31	42,124.00 1,620.15	43,755.00 1,682.88		
T16	39,382.00 1,514.69	41,011.00 1,577.35	42,817.00 1,646.81	44,523.00 1,712.42	46,324.00 1,781.69		

RESOLUTION C

September 19, 2017

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2018-2022 Capital Improvement Plan for the 2018 Fiscal Year as submitted by the Saginaw County Controller/CAO; and

WHEREAS, The State of Michigan, Public Act 2 of 1968, as amended, known as the Uniform Budget and Accounting Act requires local units of government to develop, update and adopt a plan each year in conjunction with the regular budget process. The Capital Improvement Plan is a five-year outline of recommended projects, estimated costs and proposed means of financing. The intent is to identify needs and plan for expenditures to meet those needs in an orderly, but flexible manner;

NOW, THEREFORE, BE IT RESOLVED, That the County of Saginaw Capital Improvement Plan for the 2018 Fiscal Year is hereby adopted, subject to the availability of funds.

BE IT FURTHER RESOLVED, That the proper County officials be authorized and directed to proceed with the priority A projects, as attached, for the 2018 Fiscal Year.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Carl E. Ruth, Chair

Adopted: September 19, 2017

RESOLUTION D

September 19, 2017

WHEREAS, The Board of Commissioners has established fees for services for all elected offices and departments of Saginaw County; and

WHEREAS, It is the intent of the Board of Commissioners that the fees for services established are to be approved annually through the budget adoption process; and

WHEREAS, The Board of Commissioners has incorporated as part of the Fiscal 2018 Budget a County Fee Schedule which shall set the various fees of the County for the fiscal year beginning October 1, 2017 and ending September 30, 2018; and

WHEREAS, The fees listed in the County Fee Schedule shall not be changed without full Board of Commissioner approval during the year;

NOW, THEREFORE, BE IT RESOLVED, That the fees to be charged and collected by the various elected offices and departments of Saginaw County are those fees contained with the County Fee Schedule which is made part of the Fiscal 2018 Budget.

Respectfully submitted,

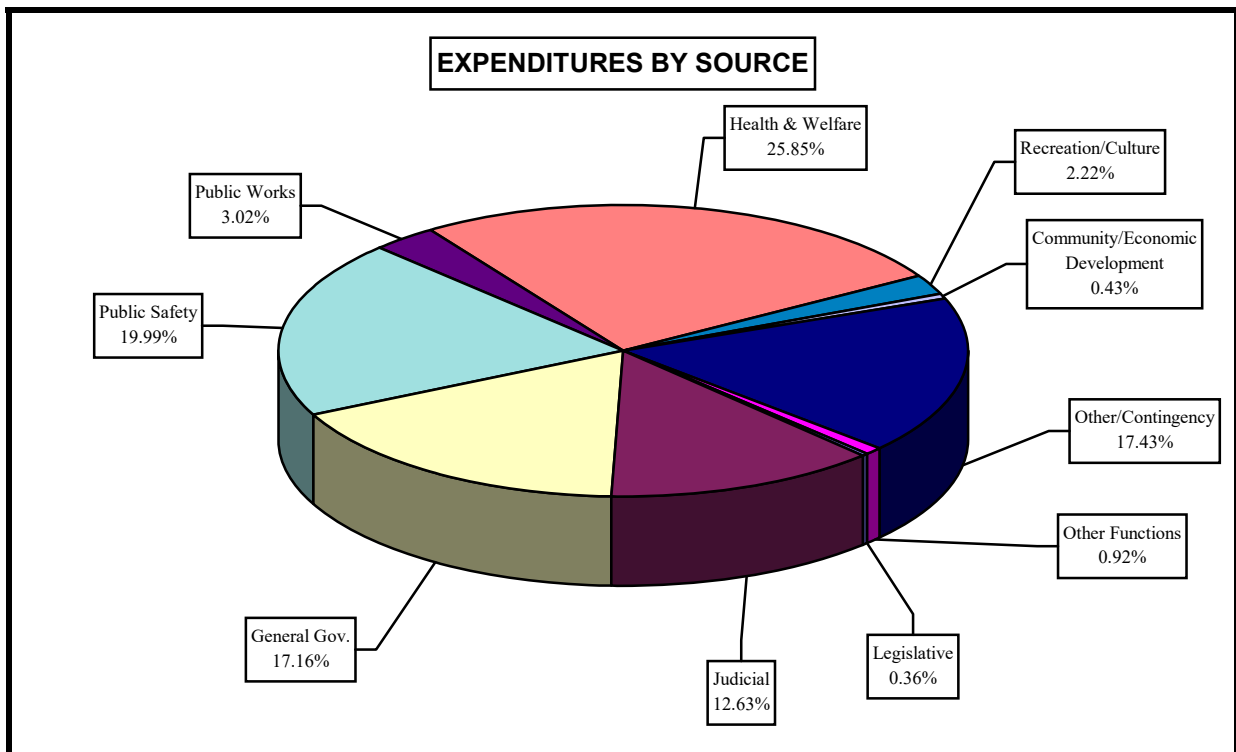
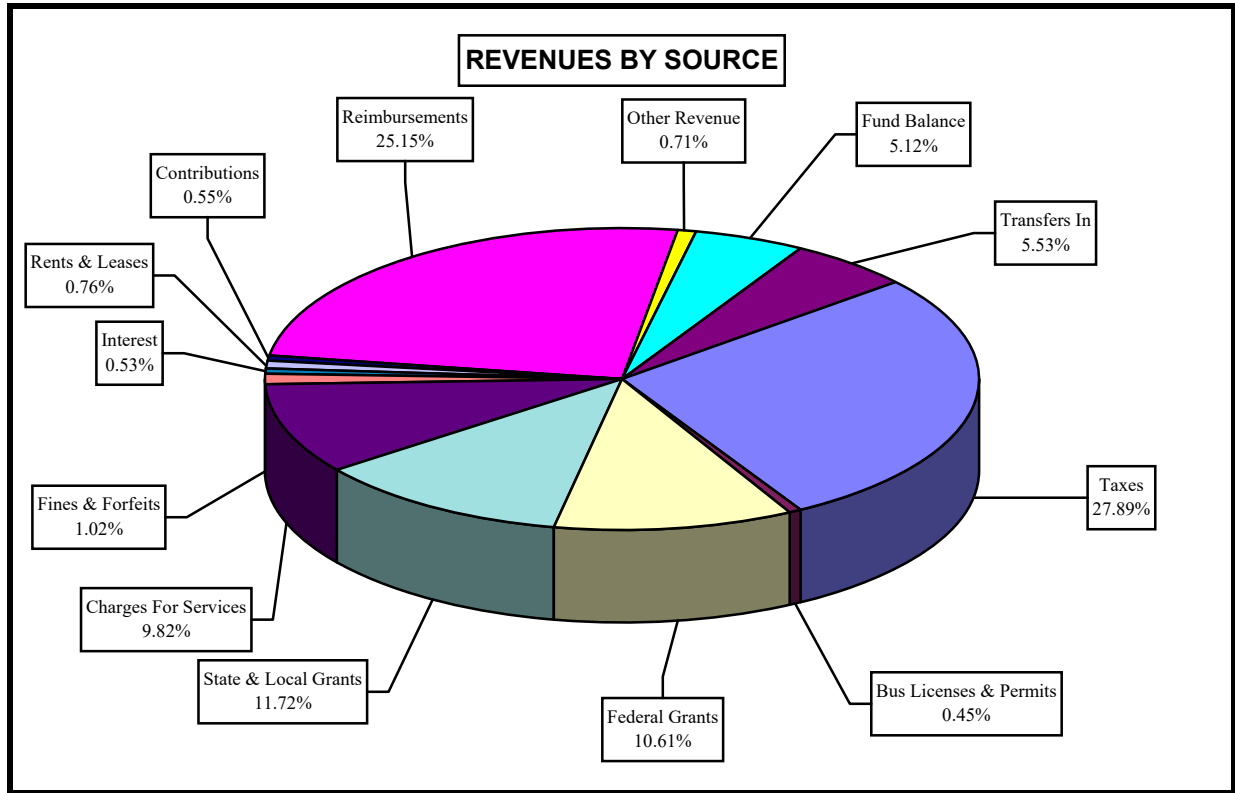
SAGINAW COUNTY BOARD OF COMMISSIONERS

Carl E. Ruth, Chair

Adopted: September 19, 2017

SAGINAW COUNTY 2017 ~ 2018 BUDGET

TOTAL BUDGET SUMMARY \$151,675,443



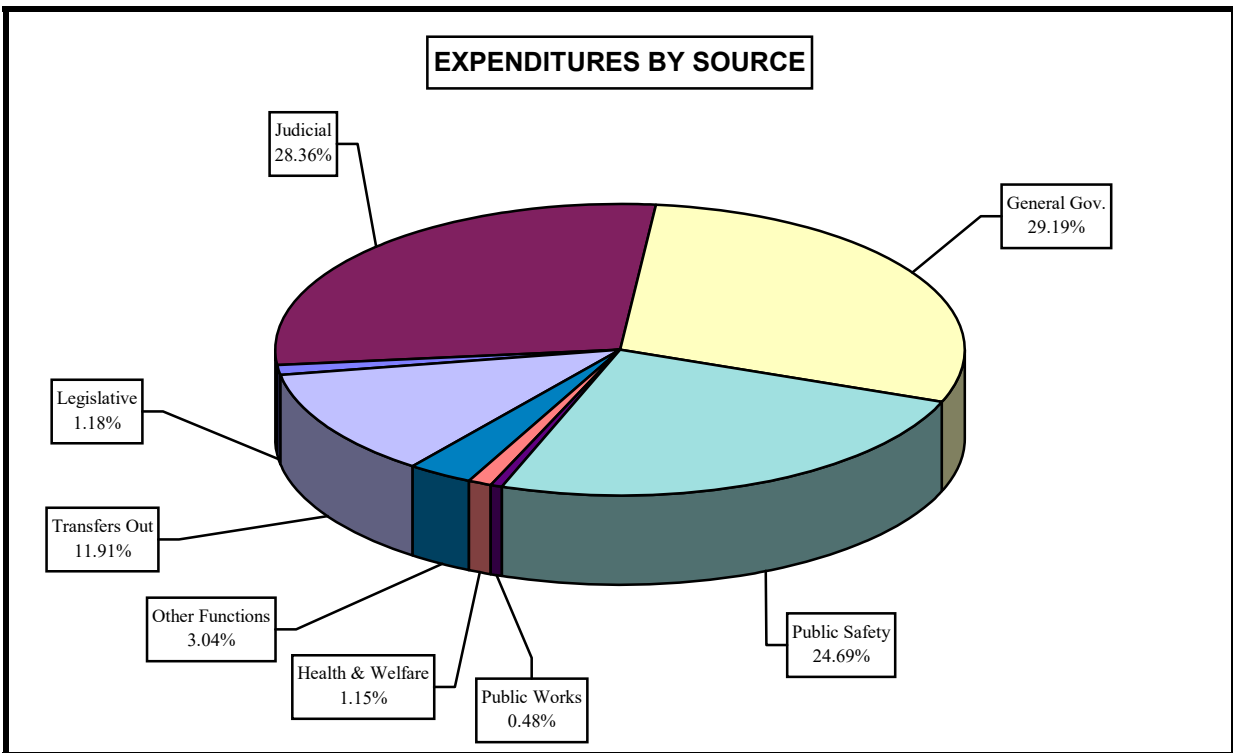
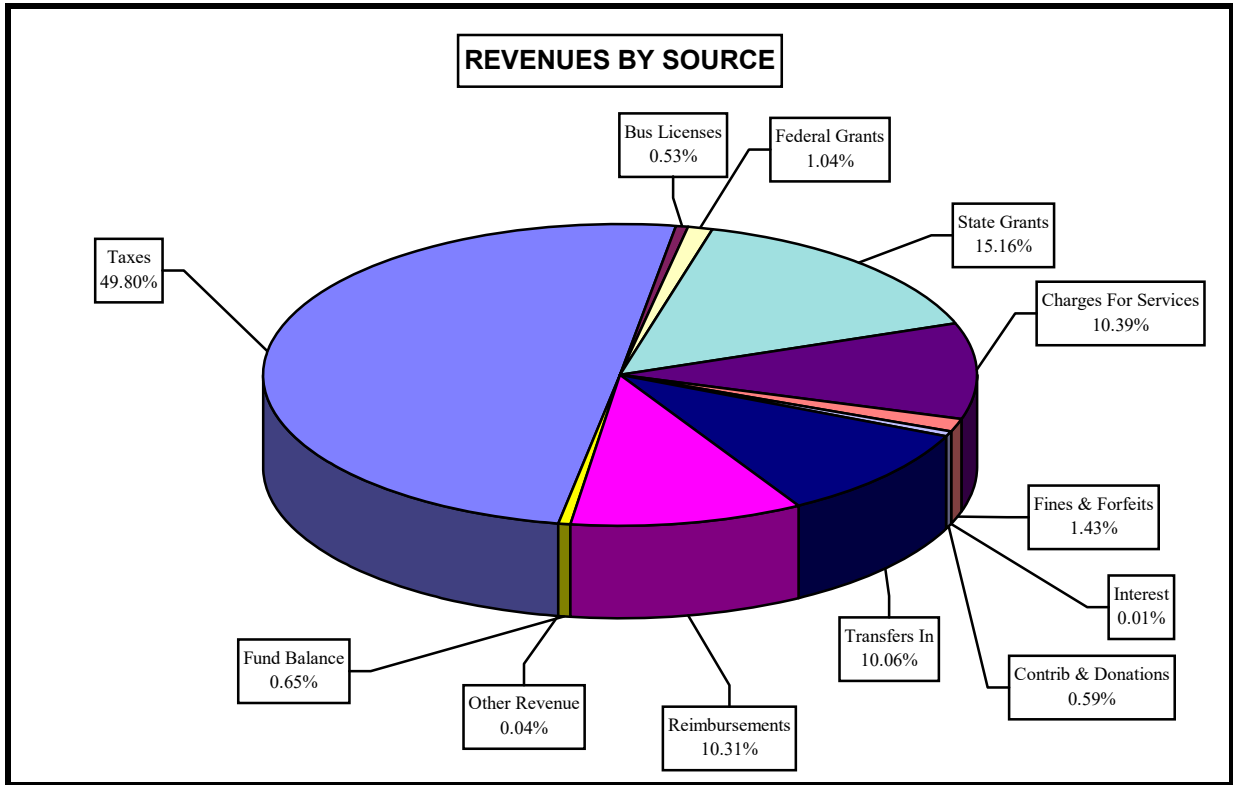
SAGINAW COUNTY 2017 ~ 2018 BUDGET

SUMMARY OF REVENUE AND EXPENDITURES ALL FUNDS

	2016 ~ 2017	2017 ~ 2018
	<u>Budget</u>	<u>Budget</u>
Revenues:		
Taxes	\$ 41,443,397	\$ 42,307,055
Business Licenses & Permits	894,987	876,261
Federal Grants	19,824,155	16,095,406
State Grants	19,536,506	17,322,175
Local Grants	583,269	460,900
Charges for Services – Costs	1,371,006	1,483,900
Charges for Services – Fees	9,012,612	9,071,491
Charges for Services – Rendered	2,806,355	2,906,650
Charges for Services – Sales	830,700	797,100
Charges for Services – Use/Adm	709,650	638,500
Fines & Forfeitures	1,600,005	1,550,924
Interest Earned	791,642	800,916
Rents & Leases	1,288,837	1,160,108
Contrib & Donations – Pub & Priv	1,907,804	836,075
Reimbursements	33,062,399	38,142,238
Other Revenue	888,580	1,072,316
Fund Balance	6,796,883	7,771,503
Transfers – In	<u>8,020,870</u>	<u>8,381,925</u>
Total	<u>\$ 151,369,657</u>	<u>\$ 151,675,443</u>
Expenditures:		
Legislative	\$ 542,259	\$ 539,578
Judicial	18,156,616	19,150,102
General Government	24,656,934	26,026,034
Public Safety	30,642,162	30,313,098
Public Works	5,769,077	4,576,096
Health & Welfare	44,646,330	39,203,855
Recreation/Culture	3,382,459	3,374,672
Community & Economic Development	1,042,243	651,487
Other/Contingency	21,135,997	26,443,833
Other Functions	<u>1,395,580</u>	<u>1,396,688</u>
Total	<u>\$ 151,369,657</u>	<u>\$ 151,675,443</u>

SAGINAW COUNTY 2017 ~ 2018 BUDGET

GENERAL OPERATING BUDGET SUMMARY \$45,876,493



SAGINAW COUNTY 2017 ~ 2018 BUDGET

**SUMMARY OF REVENUE AND EXPENDITURES
GENERAL OPERATING**

	2016 ~ 2017	2017 ~ 2018
	<u>Budget</u>	<u>Budget</u>
<u>Revenues:</u>		
Taxes	\$ 22,392,276	\$ 22,836,521
Business Licenses & Permits	247,325	243,525
Federal Grants	463,472	478,509
State Grants	6,932,581	6,949,158
Charges for Services – Costs	1,361,606	1,474,500
Charges for Services – Fees	2,677,730	2,762,501
Charges for Services – Rendered	541,130	484,130
Charges for Services – Sales	42,600	11,600
Fines & Forfeitures	715,400	653,400
Interest Earned	60,050	60,050
Contribution & Donation	630,000	270,000
Reimbursements	3,800,446	4,726,885
Fund Balance	306,391	297,594
Other Revenue	501	16,501
Transfers – In	<u>4,479,862</u>	<u>4,611,619</u>
Total	<u>\$ 44,651,370</u>	<u>\$ 45,876,493</u>
<u>Expenditures:</u>		
Legislative	\$ 542,259	\$ 539,578
Judicial	12,328,840	13,009,445
General Government	12,768,042	13,391,842
Public Safety	11,011,875	11,324,915
Public Works	229,305	222,500
Health & Welfare	474,772	526,577
Other Functions	1,395,580	1,396,688
Transfers – Out	<u>5,900,697</u>	<u>5,464,948</u>
Total	<u>\$ 44,651,370</u>	<u>\$ 45,876,493</u>

SAGINAW COUNTY 2017 ~ 2018 BUDGET

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 middle of May to complete their departmental budget.

SAGINAW COUNTY 2017 ~ 2018 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). 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 \$75,000, involving a single or multiple funds, or any amendment resulting in a net change to revenues or expenditures are presented to the Budget/Audit Subcommittee for action. Transfers that are \$75,000 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. The Controller/Chief Administrative Officer may, on a limited basis, approve the carry over of available balances and outstanding encumbrances for grants, capital projects, and outstanding purchase orders upon request of the department.

SAGINAW COUNTY 2017 ~ 2018 BUDGET

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

April	May	June	July	August	September
<div style="border: 1px solid black; border-radius: 15px; padding: 5px; width: 80%; margin: 0 auto;"> Financial Services Department Prepares Budget Instructions for Departments </div>	<div style="border: 1px solid black; border-radius: 15px; padding: 5px; width: 80%; margin: 0 auto;"> Departments Prepare Budget And Capital Improvement Requests For New Fiscal Year. They Must Also Enter Information Into The Computer System </div>	<div style="border: 1px solid black; border-radius: 15px; padding: 5px; width: 80%; margin: 0 auto;"> Controller & Financial Services Department Review Budgets & Prepare Schedules For Subcommittees </div>	<div style="border: 1px solid black; border-radius: 15px; padding: 5px; width: 80%; margin: 0 auto;"> Subcommittees Review Budgets/Capital Project Requests and Hold Hearings With Department Heads </div>	<div style="border: 1px solid black; border-radius: 15px; padding: 5px; width: 80%; margin: 0 auto;"> Board Holds A Public Hearing For Taxes And Reviews Budgets, Holds A Public Hearing For Budget, Adopts Budget </div>	

SAGINAW COUNTY 2017 ~ 2018 BUDGET

COUNTY OF SAGINAW BUDGET CALENDAR

OPERATING BUDGET FOR FISCAL YEAR 2018

CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2018 ~ 2022

<u>Target Date</u>	<u>Action To Be Taken</u>
April 27, 2017	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 respective Operating Budgets for 2018 and Capital Improvement Plans.
May 1, 2017	Departments signify completion of the necessary electronic data entry for their respective Operating Budgets for 2018 and Capital Improvement Plans by signing off.
June 2, 2017	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 Committee.
Committee Meetings June-August	Human Services, County Services, and Courts & Public Safety Committees as well as the Budget/Audit Committee meet to consider Operating Budget matters. In addition, the Budget/Audit Committee also considers Capital Improvement Plan matters.
June 26, 2017	Committee of the Whole (<i>Tentative</i>)
August 15, 2017	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 15, 2017 and a Public Hearing is held.
September 19, 2017	An Operating Budget and a Capital Improvement Plan are adopted at the Board session of September 19, 2017.

SAGINAW COUNTY 2017 ~ 2018 BUDGET

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 May 31, 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 \$75,000. 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 Controller, upon request from the department, may approve a budget carry forward for available balances and outstanding encumbrances for grants, capital projects and outstanding purchase orders.
- 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 Policies include a policy that establishes the manner in which a surplus fund balance in the General Fund is distributed among the County funds. The policy (#225), adopted May 19, 2015, establishes that any General Fund budgeted surplus must first be used to bring any reserve balances into compliance with County Policy #221 Fund Balance Policy. Any remaining surplus will then be divided equally among the following and transferred as follows: one-third (1/3) will be distributed to the Public Improvement Fund, one-third (1/3) will be distributed to the Other Post-Employment Benefits (OPEB) Funds, and the remaining one-third (1/3) will be distributed to the General Fund Reserve Fund Balance Accounts.

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 or encumbering budgets.

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 2018 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 10100 BOARD OF COMMISSIONERS

DESCRIPTION:

THE COUNTY BOARD OF COMMISSIONERS IS THE LEGISLATIVE BODY AND 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 11 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 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 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:

VISION...THE VISION OF SAGINAW COUNTY IS A DIVERSE COMMUNITY THAT EMPOWERS ALL PEOPLE TO CELEBRATE QUALITY OF LIFE WITH PRIDE.

MISSION...THE MISSION OF SAGINAW COUNTY IS TO ENHANCE THE QUALITY OF LIFE OF OUR COMMUNITY IN A RESPECTFUL, EFFICIENT AND FISCALLY RESPONSIBLE WAY BY PROVIDING THE HIGHEST QUALITY OF SERVICES. CONSENSUS PRIORITIES...UNFUNDED HEALTHCARE, JAIL RENOVATION, ETC.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$275,221	\$291,734	\$294,288	2,554	0.88
B) EMPLOYEE FRINGE BENEFITS	155,837	139,634	152,050	12,416	8.89
C) OPERATING SUPPLIES	5,661	6,300	6,300	0	0.00
D) OTHER SERVICES & CHARGES	65,638	100,391	86,940	-13,451	-13.40
X) CAPITAL OUTLAY	629	4,200		-4,200	-100.00
TOTAL	\$502,986	\$542,259	\$539,578	-2,681	-0.50

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A07	COMMISSIONER/CHAIR	1.00
A05	COMMISS/VCHAIR/STD COMM CHAIR	1.00
A05	COMMISSIONER/STAND COMM. CHAIR	2.00
A01	COMMISSIONER	7.00
M09	BOARD COORDINATOR	1.00
M05	ASST. BOARD COORD.	1.00
T10	BOARD ASSISTANT	.73
AUTHORIZED POSITION TOTAL		13.73

SAGINAW COUNTY 2018 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
CRIMINAL CASES	1,101	1,179	1,200	1,200
CIVIL CASES	599	459	500	500
DOMESTIC RELATIONS CASES	1,683	1,233	1,400	1,400
APPEALS (LOWER CTS, AND AGENCIES)	90	39	75	75
PERSON PROTECTION ORD	585	564	600	600
TOTALS	4,058	3,474	3,775	3,775

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. ADDITION OF A DEDICATED COLLECTIONS CLERK FOR CIRCUIT AND DISTRICT CT. IMPROVE EFFICIENCY AND CASEFLOW MANAGEMENT THROUGH USE OF TECHNOLOGY

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13100 CIRCUIT COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$1,266,959	\$1,229,684	\$1,273,532	43,848	3.57
B) EMPLOYEE FRINGE BENEFITS	846,543	894,877	1,113,042	218,165	24.38
C) OPERATING SUPPLIES	69,235	76,531	59,000	-17,531	-22.91
D) OTHER SERVICES & CHARGES	202,243	284,514	230,069	-54,445	-19.14
X) CAPITAL OUTLAY	2,649	1,000	1,500	500	50.00
TOTAL	\$2,387,629	\$2,486,606	\$2,677,143	190,537	7.66

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$229,860	\$230,120	\$230,120	0	0.00
G) CHARGES FOR SERVICES-COSTS	28,574	34,000	34,000	0	0.00
H) CHARGES FOR SERVICES-FEES	13,775	16,600	14,600	-2,000	-12.05
J) CHARGES FOR SERVICES-SALES	367			0	0.00
L) FINES & FORFEITS	3,700	9,000	6,000	-3,000	-33.33
X) REIMBURSEMENTS	33,673	4,000	4,000	0	0.00
Z) OTHER REVENUES	420			0	0.00
TOTAL	\$310,369	\$293,720	\$288,720	-5,000	-1.70

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	CIRCUIT COURT JUDGE	5.00
H13	COURT ADMINISTRATOR	.85
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		26.85

SAGINAW COUNTY 2018 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:

CONTINUE JURY MANAGEMENT PROGRAM TO REDUCE PAPERWORK AND STAFF TIME, AND IMPROVE CONVENIENCE FOR CITIZENS CALLED TO JURY SERVICE. CONTINUE DRUG COURT PROGRAM, MENTAL HEALTH COURT, VETERAN'S COURT PROGRAMS IN COOPERATION WITH DISTRICT COURT. CONTINUE TO DEVELOP BUSINESS COURT BY PROVIDING A LAW CLERK FOR THE SUBSTANTIAL INCREASE OF DOCUMENTS, MOTIONS, ETC.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
B) EMPLOYEE FRINGE BENEFITS	\$17,141			0	0.00
D) OTHER SERVICES & CHARGES	960,065	1,072,500	996,500	-76,000	-7.09
TOTAL	\$977,206	\$1,072,500	\$996,500	-76,000	-7.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$73,750	\$100,000	\$75,000	-25,000	-25.00
TOTAL	\$73,750	\$100,000	\$75,000	-25,000	-25.00

SAGINAW COUNTY 2018 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
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
C) OPERATING SUPPLIES	\$12,133	\$15,788	\$13,000	-2,788	-17.66
D) OTHER SERVICES & CHARGES	68,185	76,810	72,815	-3,995	-5.20
X) CAPITAL OUTLAY	4,252			0	0.00
TOTAL	<u>\$84,570</u>	<u>\$92,598</u>	<u>\$85,815</u>	<u>-6,783</u>	<u>-7.33</u>

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13600 DISTRICT COURT

DESCRIPTION:

THE 70TH DISTRICT STATE COURT IS COMPRISED OF FIVE (5) DISTRICT JUDGES ELECTED TO 6-YEAR TERMS ON NON-PARTISAN BALLOTS AND AN ATTORNEY MAGISTRATE. THE DISTRICT COURT HAS EXCLUSIVE JURISDICTION OF:

- A) CIVIL LITIGATION UP TO \$25,000 ON REGULAR CIVIL MATTERS, SMALL CLAIMS CASES UP TO \$5000, 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. CONDUCT ALL FORMAL HEARINGS AND BENCH TRIALS ON TRAFFIC VIOLATIONS.
- 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 ORDER IMMOBILIZATIONS ON VEHICLES FOR CERTAIN DRIVING OFFENSES.
- 5 COLLECT BOND MONEY, FINES, COSTS, RESTITUTION, AND VARIOUS FEES MANDATED BY STATUTE. ALSO COLLECT FINES/COSTS FOR COUNTY PARKING VIOLATIONS.
- 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 ARRAIGNMENTS TO REDUCE CIRCUIT COURT CASELOAD.
- 7 HANDLE WEEKEND ARRAIGNMENTS FOR DEFENDANTS CHARGED AND/OR ARRESTED ON DISTRICT COURT WARRANTS. PERFORM MARRIAGE CEREMONIES FOR THE PUBLIC.

ACTIVITY REPORT:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
CIVIL CASE FILINGS	8,125	8,229	8,552	8,894
TRAFFIC FILINGS	19,682	19,526	19,836	20,133
CRIMINAL FILINGS	6,059	5,573	6,376	6,822

GOALS OR OBJECTIVES:

THE DISTRICT COURT CONTINUES TO ASSIST THE CIRCUIT COURT DOCKET HANDLING CERTAIN FELONY OFFENSES. THE COURT ALSO HAS THREE SPECIALTY COURTS: VETERANS' COURT, MENTAL HEALTH COURT AND BUSINESS COURT (THIS COURT HANDLES CIRCUIT COURT CIVIL CASES). WORKING IN COLLABORATION WITH CIRCUIT COURT TO DEVELOP A COLLECTIONS DEPARTMENT.

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13600 DISTRICT COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$1,811,281	\$1,827,485	\$1,909,166	81,681	4.47
B) EMPLOYEE FRINGE BENEFITS	1,402,406	1,580,619	1,961,788	381,169	24.12
C) OPERATING SUPPLIES	98,076	96,500	95,500	-1,000	-1.04
D) OTHER SERVICES & CHARGES	378,696	435,137	368,658	-66,479	-15.28
X) CAPITAL OUTLAY	892	20,000		-20,000	-100.00
TOTAL	\$3,691,351	\$3,959,741	\$4,335,112	375,371	9.48

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
E) STATE GRANTS	\$216,379	\$294,387	\$294,387	0	0.00
G) CHARGES FOR SERVICES-COSTS	1,273,628	1,284,606	1,397,500	112,894	8.79
H) CHARGES FOR SERVICES-FEES	987,890	1,090,000	960,071	-129,929	-11.92
J) CHARGES FOR SERVICES-SALES	2,284	2,500	2,500	0	0.00
L) FINES & FORFEITS	679,650	706,400	647,400	-59,000	-8.35
W) CONTRIBUTIONS FROM OTHER FUND	437,205			0	0.00
X) REIMBURSEMENTS	20,123	20,900	17,087	-3,813	-18.25
Z) OTHER REVENUES	4,360	245,391	201,814	-43,577	-17.76
TOTAL	\$3,621,519	\$3,644,184	\$3,520,759	-123,425	-3.39

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A03	DISTRICT COURT JUDGE	5.00
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
P12	ATTORNEY MAGISTRATE	1.00
T13	CONFIDENTIAL SECRETARY	1.00
T12	BAILIFF	5.00
T11	ASSISTANT SUPERV/GARNISHMNT CL	1.00
T11	ASST. TRAFFIC SUPERVISOR/CLERK	1.00
T11	CHIEF BOOKKEEPER	1.00
T11	RECORDER/SECRETARY	5.00
T10	COURT CLERK/CEO	5.00
T10	CRIMINAL CLERK/CASHIER/COURTRM	1.00
T09	ABSTRACT/WARRANT CLERK	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
T08	TRAFFIC CLERK	1.00
AUTHORIZED POSITION TOTAL		49.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

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

DESCRIPTION:

THE DISTRICT COURT PROBATION DEPARTMENT CONSISTS OF A DIRECTOR, SIX PROBATION AGENTS WITH ONE SERVING AS A FLOATER AND TWO CLERICAL. THE DEPARTMENT PROVIDES THE FIVE 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 ORGANIZATIONS THAT PROVIDE COMMUNITY SERVICE WORK IN LIEU OF FINES, COSTS AND/OR JAIL TIME.

ACTIVITY REPORT:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
PRESENTENCE REPORTS	2,902	2,614	2,700	2,800
COMMUNITY SERVICE WORKERS	234	271	300	350
PROBATION	770	758	800	830
P.L.U.S.	172	256	296	350

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$392,164	\$412,786	\$430,840	18,054	4.37
B) EMPLOYEE FRINGE BENEFITS	314,306	369,201	416,741	47,540	12.88
C) OPERATING SUPPLIES	11,680	9,000	9,000	0	0.00
D) OTHER SERVICES & CHARGES	47,814	59,347	57,545	-1,802	-3.04
TOTAL	\$765,964	\$850,334	\$914,126	63,792	7.50

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	PROBATION MANAGER	1.00
P05	PROBATION OFF. DIST. COURT	6.00
T08	PROBATION CLERK	2.00

AUTHORIZED POSITION TOTAL 9.00

SAGINAW COUNTY 2018 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 & PROTECTIVE ORDERS. OUR COURT UNDER THE CONCURRENT JURISDICTION PLAN NOW HANDLES CIRCUIT COURT CRIMINAL AND CIVIL MATTERS AS WELL AS NAME CHANGES.

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 AND EVERY THREE YEARS THEREAFTER. REVIEW OF MINOR GUARDIANSHIPS ANNUALLY UNTIL THE AGE OF 6, AS REQUIRED BY STATUTE.
- 6 RECEIVE & REVIEW REQUESTS FOR PP0'S ISSUANCES, HEARINGS INVOLVING MODIFICATION, TERMINATION & CONTEMPT TRIALS. TRIALS IN MISC CIVIL & CRIMINAL INVOLVING ESTATES & CIRCUIT COURT MATTERS.
- 7 MANAGE CIVIL ACTIONS WITHIN THE PROBATE COURT FILED UNDER COURT RULE MCR 5.101(C).

ACTIVITY REPORT:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
ESTATE/WARDS	485	340	375	400
M.ILL/PETITIONS+ASSIGNED	1,147	1,200	1,250	1,300
REVIEWS/ADULT/MINOR GDN	259	265	270	275
ADULT GUARDIANSHIPS	411	437	445	450
MINOR GUARDIANSHIPS	428	447	450	455
ADULT CONSERVATOR/PO	224	173	175	178
MINOR CONSERVATORSHIPS	142	148	150	155
DEV DISABLED GUARDIANSHIP	575	581	585	590

ABOVE ARE PENDING CASES CIVIL/CRIMINAL COURT MATTERS HEARD IN PROBATE COURT ARE TRACKED BY THE CIRCUIT COURT

GOALS OR OBJECTIVES:

TO HAVE HEARINGS SCHEDULED AS QUICKLY & EFFICIENTLY AS POSSIBLE IN ORDER TO SERVE THE PUBLIC & OUR COMMUNITY. MATTERS IN THE PROBATE COURT DEAL WITH ADULT AND MINOR CONSERVATORSHIPS AND GUARDIANSHIPS, DEVELOPMENTALLY DISABLED GUARDIANSHIPS OF THE PERSON AND/OR ESTATES, PROTECTIVE ORDERS, WRONGFUL DEATHS. MENTAL ILLNESS & CIVIL & CRIMINAL MATTERS. WE STRIVE TO SERVE THE PUBLIC TO THE FULLEST ALLOWED BY LAW.

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14800 PROBATE COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$478,459	\$476,714	\$493,635	16,921	3.55
B) EMPLOYEE FRINGE BENEFITS	263,711	283,798	344,823	61,025	21.50
C) OPERATING SUPPLIES	21,778	19,110	20,110	1,000	5.23
D) OTHER SERVICES & CHARGES	160,144	191,470	177,522	-13,948	-7.29
X) CAPITAL OUTLAY	9,775	1,990		-1,990	-100.00
TOTAL	\$933,867	\$973,082	\$1,036,090	63,008	6.48

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$149,323	\$147,342	\$151,652	4,310	2.93
H) CHARGES FOR SERVICES-FEES	60,023	60,600	60,600	0	0.00
I) CHARGES FOR SERVICES-RENDERED	3,441	3,500	3,500	0	0.00
X) REIMBURSEMENTS	45,009	37,000	47,000	10,000	27.03
TOTAL	\$257,796	\$248,442	\$262,752	14,310	5.76

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 2018 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:	2015	2016	2017	2018
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
DELINQUENT REFERRALS	422	623		
NEGLECT/ABUSE REFERRALS	136	163		
TRAFFIC & ORDINANCE REF	96	141		

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 2018 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14900 FAMILY DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$1,041,479	\$1,172,608	\$1,158,815	-13,793	-1.18
B) EMPLOYEE FRINGE BENEFITS	716,676	824,449	942,595	118,146	14.33
C) OPERATING SUPPLIES	14,112	15,000	15,800	800	5.33
D) OTHER SERVICES & CHARGES	796,789	763,984	731,928	-32,056	-4.20
X) CAPITAL OUTLAY	12,383	12,400		-12,400	-100.00
TOTAL	\$2,581,439	\$2,788,441	\$2,849,138	60,697	2.18

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$149,323	\$147,342	\$151,652	4,310	2.93
G) CHARGES FOR SERVICES-COSTS	36,335	33,000	33,000	0	0.00
H) CHARGES FOR SERVICES-FEES	25,740	28,300	28,300	0	0.00
X) REIMBURSEMENTS	98,822	101,589	96,589	-5,000	-4.92
Z) OTHER REVENUES	398			0	0.00
TOTAL	\$310,618	\$310,231	\$309,541	-690	-0.22

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 CIR CT ADMINISTRATOR	.50
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	.20
P07	SCHOOL TRUANCY COORDINATOR	1.00
P05	ASSIST. CO. JUV. OFF. (STATE)	1.00
P05	JUVENILE PROBATION OFF.	2.00
AUTHORIZED POSITION TOTAL		21.70

SAGINAW COUNTY 2018 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. WORK IN COLLABORATION WITH NEWLY CREATED COLLECTIONS CLERK TO INCREASE REIMBURSEMENT OF COURT APPOINTED ATTORNEY FEES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$34,420	\$34,158	\$35,191	1,033	3.02
B) EMPLOYEE FRINGE BENEFITS	26,007	30,691	36,263	5,572	18.16
C) OPERATING SUPPLIES	983	1,100	1,100	0	0.00
D) OTHER SERVICES & CHARGES	43,780	38,789	42,667	3,878	10.00
X) CAPITAL OUTLAY		500		-500	-100.00
TOTAL	\$105,190	\$105,238	\$115,221	9,983	9.49

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

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 16800 JURY COMMISSION

DESCRIPTION:

A THREE MEMBER JURY BOARD IS MANDATED BY STATE LAW. THE COUNTY CLERK, WHO IS THE SECRETARY OF THE BOARD CALLS THE ANNUAL MEETING IN MAY AS DETERMINED BY THE CHIEF JUDGE WHO SENDS A LETTER TO THE CLERK INDICATING THE NUMBER OF JURORS NEEDED FOR THE NEXT YEAR. THE BOARD APPROVES THE NUMBER. JURY BOARD MEMBERS ARE PAID \$100.00 A YEAR.

SERVICES PROVIDED:

- 1 SELECTS JURORS FROM THE STATE OF MICHIGAN DRIVERS LICENSE AND PERSONAL IDENTIFICATION CARDHOLDER RECORDS
- 2 QUESTIONNAIRES ARE MAILED TO PROSPECTIVE JURORS. RETURNED QUESTIONNAIRES ARE RECORDED IN THE CLERK'S OFFICE AND SENT TO THE COURTS FOR USE.
- 3 NEW SOFTWARE PROGRAM FROM COURTHOUSE TECHNOLOGIES WILL BE UTILIZED TO SELECT JURORS AND MAIL QUESTIONNAIRES AND ELECTRONICALLY RECORD INFORMATION ON JURORS
- 4 JURY NOTICES WILL BE SENT ONCE A MONTH TO APPROXIMATELY 700 POTENTIAL JURORS FOR 2 SECTIONS OF 2 WEEKS OF SERVICE
- 5 THIS COMMISSION IS MANDATED BY STATUTE

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$300	\$300	\$300	0	0.00
TOTAL	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>	<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2018 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. ORDERS ELECTION SUPPLIES FOR ALL PRECINCTS IN PRIMARY AND GENERAL 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 EXCEPT CITY OF SAGINAW, SAGINAW TOWNSHIP AND THOMAS TOWNSHIP
- 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$2,465	\$3,700	\$2,000	-1,700	-45.95
B) EMPLOYEE FRINGE BENEFITS	75			0	0.00
C) OPERATING SUPPLIES	742	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	132,526	94,700	56,200	-38,500	-40.66
TOTAL	\$135,808	\$99,400	\$59,200	-40,200	-40.44

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
H) CHARGES FOR SERVICES-FEES	\$1,200			0	0.00
X) REIMBURSEMENTS	115,936	44,000	12,000	-32,000	-72.73
TOTAL	\$117,136	\$44,000	\$12,000	-32,000	-72.73

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$115,273	\$118,800	\$118,000	-800	-0.67
TOTAL	\$115,273	\$118,800	\$118,000	-800	-0.67

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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$111,943	\$149,795	\$161,600	11,805	7.88
TOTAL	\$111,943	\$149,795	\$161,600	11,805	7.88

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
ACTIVITY: 21500 COUNTY CLERK

DESCRIPTION:

THE COUNTY CLERK IS A CONSTITUTIONAL REQUIRED OFFICE WITH MANY STATUTORY DUTES. 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 RETRIEVAL MORE EFFICIENT AND COST EFFECTIVE. SCANNING OF COURT RECORDS AND OLDER BIRTH RECORDS IS OUR CONTINUING PROJECT.

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 21500 COUNTY CLERK

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$612,692	\$616,664	\$628,619	11,955	1.94
B) EMPLOYEE FRINGE BENEFITS	524,789	568,959	655,551	86,592	15.22
C) OPERATING SUPPLIES	16,346	18,000	18,000	0	0.00
D) OTHER SERVICES & CHARGES	165,374	181,297	160,376	-20,921	-11.54
X) CAPITAL OUTLAY		8,856		-8,856	-100.00
TOTAL	\$1,319,201	\$1,393,776	\$1,462,546	68,770	4.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
B) BUSINESS LICENSES & PERMITS	\$7,995	\$7,500	\$7,500	0	0.00
E) STATE GRANTS	921,419	995,970	937,886	-58,084	-5.83
G) CHARGES FOR SERVICES-COSTS	8,058	10,000	10,000	0	0.00
H) CHARGES FOR SERVICES-FEES	524,096	513,200	508,800	-4,400	-0.86
I) CHARGES FOR SERVICES-RENDERED	14,524	22,600	14,600	-8,000	-35.40
M) INTEREST EARNED	25			0	0.00
X) REIMBURSEMENTS	519	400	400	0	0.00
Z) OTHER REVENUES	18			0	0.00
TOTAL	\$1,476,654	\$1,549,670	\$1,479,186	-70,484	-4.55

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A06	CLERK	1.00
M09	CHIEF DEPUTY CLERK	1.00
M06	DEPUTY CLERK	1.00
T11	ELECTION & BIRTH RECORDS COORD	1.00
T11	HEAD CASHIER	1.00
T10	TYPIST-CLERK III	4.00
T10	VITAL RECORDS OFFICE CLERK	3.25
T08	CIRCUIT COURT FILE CLERK	3.00
AUTHORIZED POSITION TOTAL		15.25

SAGINAW COUNTY 2018 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 ADMINISTRATIVE AND FINANCIAL OFFICER.
- 2 IMPLEMENTS ALL BOARD POLICY DIRECTIVES.
- 3 IMPLEMENTS SPECIAL PROJECTS AS DIRECTED BY THE BOARD.
- 4 PROVIDES ADMINISTRATIVE SUPPORT TO COUNTY DEPARTMENTS.
- 5 SUPERVISES FINANCE, PERSONNEL, RISK MANAGEMENT/PURCHASING, BENEFITS, PAYROLL.

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$201,410	\$214,887	\$232,253	17,366	8.08
B) EMPLOYEE FRINGE BENEFITS	105,465	98,313	114,255	15,942	16.22
C) OPERATING SUPPLIES	5,469	8,600	7,100	-1,500	-17.44
D) OTHER SERVICES & CHARGES	46,218	121,673	115,816	-5,857	-4.81
X) CAPITAL OUTLAY	1,149	1,982		-1,982	-100.00
TOTAL	\$359,711	\$445,455	\$469,424	23,969	5.38

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
D) FEDERAL GRANTS	\$75			0	0.00
E) STATE GRANTS	12			0	0.00
H) CHARGES FOR SERVICES-FEES	408	550	550	0	0.00
I) CHARGES FOR SERVICES-RENDERED	252			0	0.00
R) RENTS & LEASES	1	1	1	0	0.00
X) REIMBURSEMENTS	2,326,992	2,384,607	2,389,907	5,300	0.22
Z) OTHER REVENUES	6,435			0	0.00
TOTAL	\$2,334,175	\$2,385,158	\$2,390,458	5,300	0.22

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

SAGINAW COUNTY 2018 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
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$305,864	\$341,160	\$358,998	17,838	5.23
B) EMPLOYEE FRINGE BENEFITS	243,929	278,464	329,104	50,640	18.19
C) OPERATING SUPPLIES	1,999	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	24,868	22,186	19,271	-2,915	-13.14
TOTAL	\$576,660	\$643,810	\$709,373	65,563	10.18

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	FINANCE DIRECTOR	1.00
H10	ASSISTANT FINANCE DIRECTOR	1.00
I08	ACCOUNTANT II	2.00
I06	ACCOUNTS PAYABLE ANALYST	1.00
M07	PAYROLL & BENEFITS SUPERVISOR	.60
T12	PAYROLL ASSISTANT/FILE TECH.	.80
AUTHORIZED POSITION TOTAL		6.40

SAGINAW COUNTY 2018 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 GRIEVANCES, 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
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$123,233	\$122,510	\$126,246	3,736	3.05
B) EMPLOYEE FRINGE BENEFITS	86,673	85,794	101,870	16,076	18.74
C) OPERATING SUPPLIES	1,568	1,700	1,700	0	0.00
D) OTHER SERVICES & CHARGES	80,622	209,792	219,792	10,000	4.77
X) CAPITAL OUTLAY	935			0	0.00
TOTAL	\$293,031	\$419,796	\$449,608	29,812	7.10

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	PERSONNEL DIRECTOR	1.00
I06	PERSONNEL ANALYST	1.00
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2018 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 58,650 PARCELS OF PROPERTY. THE DEPARTMENT, IN CONJUNCTION WITH INFORMATION TECHNOLOGY PROCESSES AND PRINTS THE ASSESSMENT ROLLS, BOARD OF REVIEW ROLLS, TAX ROLLS, AND TAX BILLS FOR 34 TOWNSHIPS, CITIES, AND VILLAGES.

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 58,650 PARCELS. PROVIDE 26 TOWNSHIPS, 2 CITIES AND 6 VILLAGES WITH ASSESSMENT ROLLS, TAX ROLLS AND TAX BILLS.
- 3 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.."
- 4 EXAMINE THE L4029 STATEMENTS AS SUBMITTED BY THE VARIOUS TAXING ENTITIES FOR COMPLIANCE WITH MILLAGE ADJUSTMENT MULTIPLIERS.
- 5 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.
- 6 OVERSEE THE 146 EQUALIZATION MULTIPLIERS AND 201 MILLAGES THAT ARE USED FOR FIGURING THE SPREAD OF TAXES. OVERSEE THE 70,500 SPECIAL ASSESSMENTS THAT ARE SPREAD ON THE TAX BILLS.

ACTIVITY REPORT:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
COM, IND, & DEV	492	509	500	500
RESIDENTIAL	1,647	1,847	1,850	1,900
AGRICULTURAL & T/C	512	475	490	490
PERSONAL PROPERTY	227	227	230	230
TOTAL	2,878	3,058	3,070	3,120

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 2018 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22500 EQUALIZATION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$192,012	\$267,286	\$268,720	1,434	0.54
B) EMPLOYEE FRINGE BENEFITS	140,445	208,156	251,931	43,775	21.03
C) OPERATING SUPPLIES	1,935	3,500	3,500	0	0.00
D) OTHER SERVICES & CHARGES	86,808	97,204	76,426	-20,778	-21.38
X) CAPITAL OUTLAY		5,000		-5,000	-100.00
TOTAL	\$421,200	\$581,146	\$600,577	19,431	3.34

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
H) CHARGES FOR SERVICES-FEES	\$1,400	\$800	\$800	0	0.00
I) CHARGES FOR SERVICES-RENDERED	230,193	222,000	222,000	0	0.00
X) REIMBURSEMENTS	51,199			0	0.00
TOTAL	\$282,792	\$222,800	\$222,800	0	0.00

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	1.00
AUTHORIZED POSITION TOTAL		5.20

SAGINAW COUNTY 2018 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 2018 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22900 PROSECUTING ATTORNEY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$1,685,728	\$1,711,136	\$1,985,433	274,297	16.03
B) EMPLOYEE FRINGE BENEFITS	1,018,787	1,038,018	1,329,576	291,558	28.09
C) OPERATING SUPPLIES	43,154	47,000	38,950	-8,050	-17.13
D) OTHER SERVICES & CHARGES	244,117	279,831	248,320	-31,511	-11.26
X) CAPITAL OUTLAY	1,201	6,700		-6,700	-100.00
TOTAL	\$2,992,987	\$3,082,685	\$3,602,279	519,594	16.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
I) CHARGES FOR SERVICES-RENDERED	\$10,240	\$12,000	\$12,000	0	0.00
J) CHARGES FOR SERVICES-SALES	388			0	0.00
X) REIMBURSEMENTS	11,386	17,500	17,500	0	0.00
TOTAL	\$22,014	\$29,500	\$29,500	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A08	PROSECUTING ATTORNEY	1.00
A04	ASST. PROSECUTOR II	8.00
A04	CHIEF APPELLATE ATTORNEY	1.00
A02	ASST. PROSECUTOR I	6.00
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		29.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

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

DESCRIPTION:

PURSUANT TO STATE GRANT ENFORCE CHILD SUPPORT AND PATERNITY CASES

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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$272,603	\$282,423	\$286,563	4,140	1.47
B) EMPLOYEE FRINGE BENEFITS	202,855	224,799	253,193	28,394	12.63
C) OPERATING SUPPLIES	17,451	19,102	19,102	0	0.00
D) OTHER SERVICES & CHARGES	153,362	155,205	151,678	-3,527	-2.27
X) CAPITAL OUTLAY	9,986	399		-399	-100.00
TOTAL	\$656,257	\$681,928	\$710,536	28,608	4.20

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$406,820	\$450,072	\$468,954	18,882	4.20
W) CONTRIBUTIONS FROM OTHER FUND	2,055			0	0.00
X) REIMBURSEMENTS			2,000	2,000	100.00
TOTAL	\$408,875	\$450,072	\$470,954	20,882	4.64

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	2.00
T11	OFFICE COORDINATOR	1.00
T09	TYPIST-CLERK III/FIA	3.00
AUTHORIZED POSITION TOTAL		6.00

SAGINAW COUNTY 2018 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. AS OF MARCH 1.2017 OUR OFFICE STARTED ACCEPTING DOCUMENTS VIA E-RECORDING.
- 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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$269,555	\$270,238	\$274,774	4,536	1.68
B) EMPLOYEE FRINGE BENEFITS	212,788	228,914	278,141	49,227	21.50
C) OPERATING SUPPLIES	8,792	13,000	11,000	-2,000	-15.39
D) OTHER SERVICES & CHARGES	17,533	19,850	9,350	-10,500	-52.90
TOTAL	\$508,668	\$532,002	\$573,265	41,263	7.76

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
H) CHARGES FOR SERVICES-FEES	\$846,523	\$778,200	\$978,200	200,000	25.70
I) CHARGES FOR SERVICES-RENDERED	177,107	125,000	60,000	-65,000	-52.00
M) INTEREST EARNED	13	50	50	0	0.00
X) REIMBURSEMENTS	4,491	8,000	6,000	-2,000	-25.00
TOTAL	\$1,028,134	\$911,250	\$1,044,250	133,000	14.60

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 2018 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 THE SHERIFF'S DEPT, PARKS, REG OF DEEDS, & CLERKS OFFICE 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 MAILES 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 \$16,000 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 2018 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 25300 COUNTY TREASURER

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$369,047	\$370,885	\$385,150	14,265	3.85
B) EMPLOYEE FRINGE BENEFITS	274,585	291,751	327,084	35,333	12.11
C) OPERATING SUPPLIES	20,875	21,477	21,477	0	0.00
D) OTHER SERVICES & CHARGES	189,578	204,140	200,924	-3,216	-1.58
X) CAPITAL OUTLAY	22			0	0.00
TOTAL	\$854,107	\$888,253	\$934,635	46,382	5.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$22,657,678	\$22,392,276	\$22,836,521	444,245	1.98
B) BUSINESS LICENSES & PERMITS	163,376	171,025	165,025	-6,000	-3.51
E) STATE GRANTS	5,029,373	5,011,720	5,102,761	91,041	1.82
H) CHARGES FOR SERVICES-FEES	32,844	23,330	23,330	0	0.00
I) CHARGES FOR SERVICES-RENDERED	149,315	153,500	169,500	16,000	10.42
J) CHARGES FOR SERVICES-SALES	367	600	600	0	0.00
M) INTEREST EARNED	113,552	60,000	60,000	0	0.00
X) REIMBURSEMENTS	23,276	21,200	1,050,950	1,029,750	4857.31
Z) OTHER REVENUES	4,499	500	6,500	6,000	1200.00
TOTAL	\$28,174,280	\$27,834,151	\$29,415,187	1,581,036	5.68

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 2018 BUDGET SUMMARY

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

DESCRIPTION:

BUILDING AND GROUNDS DIVISION IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF ALL COUNTY BUILDINGS. THE SPECIFIC FUNCTIONS INVOLVED INCLUDES: GROUND, 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$58,920	\$57,063	\$58,810	1,747	3.06
B) EMPLOYEE FRINGE BENEFITS	50,943	51,211	57,365	6,154	12.02
C) OPERATING SUPPLIES	4,051	3,000	3,000	0	0.00
D) OTHER SERVICES & CHARGES	153,188	156,636	155,719	-917	-0.59
TOTAL	\$267,102	\$267,910	\$274,894	6,984	2.61

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

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26503 COURTHOUSE & JAIL 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, NAD 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 PHONE SYSTEM.
- 2 TO PROVIDE ALL ASPECTS OF BUILDING AND EQUIPMENT MAINTENANCE INCLUDING GROUNDS MAINTENANCE IN THE MOST EFFICIENT AND ECONOMICAL MANNER.
- 3 TO INITIATE, IMPLEMENT, MONITOR AND CONTROL ENERGY CONSERVATION MEASURES.
- 4 TO INITIATE, IMPLEMENT, MONITOR AND 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 AND 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$369,616	\$389,967	\$421,315	31,348	8.04
B) EMPLOYEE FRINGE BENEFITS	328,142	390,048	456,329	66,281	16.99
C) OPERATING SUPPLIES	20,922	22,000	23,000	1,000	4.55
D) OTHER SERVICES & CHARGES	982,998	1,023,271	748,875	-274,396	-26.82
TOTAL	\$1,701,678	\$1,825,286	\$1,649,519	-175,767	-9.63

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	CUSTODIAL CREW LEADER	1.00
T09	FLOOR SPECIALIST	1.00
T06	UTILITY WORKER	1.00
T05	CUSTODIAN	1.00
AUTHORIZED POSITION TOTAL		10.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

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

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 AND EQUIPMENT MAINTENANCE INCLUDING GROUNDS MAINTENANCE IN THE MOST EFFICIENT AND ECONOMICAL MANNER.
- 3 TO INITIATE, IMPLEMENT, MONITOR AND CONTROL ENERGY CONSERVATION MEASURES.
- 4 TO INITIATE, IMPLEMENT, MONITOR AND 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 AND 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES	\$1,408	\$2,000	\$2,000	0	0.00
D) OTHER SERVICES & CHARGES	216,276	224,762	224,269	-493	-0.22
TOTAL	\$217,684	\$226,762	\$226,269	-493	-0.22

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
ACTIVITY: 26506 OTHER COUNTY PROPERTIES

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 FOR BUILDING AND EQUIPMENT MAINTENANCE INCLUDING GROUNDS MAINTENANCE IN THE MOST EFFICIENT AND ECONOMICAL MANNER.
- 3 TO INITIATE, IMPLEMENT, MONITOR AND CONTROL ENERGY CONSERVATION MEASURES.
- 4 TO INITIATE, IMPLEMENT, MONITOR AND 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 AND 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.

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26506 OTHER COUNTY PROPERTIES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$326,735	\$351,506	\$365,837	14,331	4.08
B) EMPLOYEE FRINGE BENEFITS	267,220	305,729	342,545	36,816	12.04
C) OPERATING SUPPLIES	17,004	35,076	35,076	0	0.00
D) OTHER SERVICES & CHARGES	127,747	171,789	149,685	-22,104	-12.87
X) CAPITAL OUTLAY	2,292			0	0.00
TOTAL	\$740,998	\$864,100	\$893,143	29,043	3.36

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
J) CHARGES FOR SERVICES-SALES	\$1,395	\$1,500	\$1,500	0	0.00
X) REIMBURSEMENTS	283,316	280,000	280,000	0	0.00
TOTAL	\$284,711	\$281,500	\$281,500	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-GROUNDS	1.00
T13	MAINTENANCE TECHNICIAN	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 2018 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.

ACTIVITY REPORT:	2015	2016	2017	2018
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
# SOIL EROSION PERMITS	94			

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 2018 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$206,848	\$219,364	\$227,843	8,479	3.87
B) EMPLOYEE FRINGE BENEFITS	121,249	134,820	142,479	7,659	5.68
C) OPERATING SUPPLIES	4,074	6,600	4,600	-2,000	-30.30
D) OTHER SERVICES & CHARGES	38,799	52,354	44,052	-8,302	-15.86
X) CAPITAL OUTLAY	599	38,000		-38,000	-100.00
TOTAL	\$371,569	\$451,138	\$418,974	-32,164	-7.13

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
H) CHARGES FOR SERVICES-FEES	\$750	\$3,000	\$2,000	-1,000	-33.33
J) CHARGES FOR SERVICES-SALES	250	31,000		-31,000	-100.00
X) REIMBURSEMENTS	14,670	11,000	10,000	-1,000	-9.09
TOTAL	\$15,670	\$45,000	\$12,000	-33,000	-73.33

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 2018 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 INFORMATION TECHNOLOGY DEPARTMENT WILL COORDINATE ALL 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	BUDGET	BUDGET	AMOUNT	PERCENT	
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18	
D) OTHER SERVICES & CHARGES	\$77,767	\$88,000	\$78,000	-10,000	-11.36	
X) CAPITAL OUTLAY		8,000		-8,000	-100.00	
TOTAL	<u>\$77,767</u>	<u>\$96,000</u>	<u>\$78,000</u>	<u>-18,000</u>	<u>-18.75</u>	

SAGINAW COUNTY 2018 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.

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 2018 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$343,613	\$344,047	\$357,063	13,016	3.78
B) EMPLOYEE FRINGE BENEFITS	234,643	214,223	242,302	28,079	13.11
C) OPERATING SUPPLIES	13,681	15,750	14,550	-1,200	-7.62
D) OTHER SERVICES & CHARGES	77,803	84,075	188,773	104,698	124.53
X) CAPITAL OUTLAY	454			0	0.00
TOTAL	\$670,194	\$658,095	\$802,688	144,593	21.97

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
H) CHARGES FOR SERVICES-FEES	\$53,151	\$50,150	\$50,450	300	0.60
I) CHARGES FOR SERVICES-RENDERED	31	30	30	0	0.00
J) CHARGES FOR SERVICES-SALES	7,143	7,000	7,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	255			0	0.00
X) REIMBURSEMENTS	11,581	12,000	88,202	76,202	635.02
Z) OTHER REVENUES	9			0	0.00
TOTAL	\$72,170	\$69,180	\$145,682	76,502	110.58

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
	AUTHORIZED POSITION TOTAL	5.00

SAGINAW COUNTY 2018 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 FOR 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 CHARGES 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 PUBLIC ACT 118 ALLOWS FOR DAILY CHARGE OF UP TO \$60.00 PER DAY
- 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 REIMBURSEMENT 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 AND FOR INMATES HOUSED FOR OTHER COUNTIES, INCLUDING GENESEE COUNTY.

ACTIVITY REPORT:	2015	2016	2017	2018
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
JAIL REIMBURSEMENT	689,235	693,790	855,000	855,000

GOALS OR OBJECTIVES:

INCREASE REVENUES OF JAIL REIMBURSEMENT BY UPDATING DAY PAROLE/WORK RELEASE POLICIES AND PER DIEM RATES. UTILIZING PUBLIC ACT 118 WHICH ALLOWS FOR ROOM AND BOARD TO BE BILLED UP TO \$60 PER DAY PLUS MEDICAL EXPENSES. UPDATE DIVERTED FELONS BILLING TO \$40, \$55 OR \$65 PER DAY BASED ON CJRP AND SENTENCING GUIDELINES CRITERIA.

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$46,810	\$46,452	\$48,350	1,898	4.09
B) EMPLOYEE FRINGE BENEFITS	30,862	33,775	38,806	5,031	14.90
C) OPERATING SUPPLIES	1,982	2,200	2,200	0	0.00
D) OTHER SERVICES & CHARGES	26,790	31,998	28,760	-3,238	-10.12
TOTAL	\$106,444	\$114,425	\$118,116	3,691	3.23

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$3,967		\$4,000	4,000	100.00
X) REIMBURSEMENTS	689,823	855,000	705,000	-150,000	-17.54
TOTAL	\$693,790	\$855,000	\$709,000	-146,000	-17.08

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M10	COMM CORR MGR/JAIL REIMB COORD	.50
T12	PRETRIALCLERK/OFFICE ASSISTANT	.35
AUTHORIZED POSITION TOTAL		.85

SAGINAW COUNTY 2018 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
VOLUNTEER HOURS (ROU-157)		668	700	700
# OF TICKETS		1		
# OF VERBAL WARNINGS		6		
EMERGENCY CALLS ON RIVER		1		
PERSONS RESCUED		1		
BOATS RECOVERED		1		
BOAT SAFETY CERTIFICATE AWARDED TO STUDENTS		36	35	35
PAID HOURS		139	139	139

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.

CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$1,390	\$2,713	\$2,000	-713	-26.28
B) EMPLOYEE FRINGE BENEFITS	168	330	243	-87	-26.36
C) OPERATING SUPPLIES	202	1,957	612	-1,345	-68.73
D) OTHER SERVICES & CHARGES	148	1,000	700	-300	-30.00
X) CAPITAL OUTLAY	2,680			0	0.00
TOTAL	\$4,588	\$6,000	\$3,555	-2,445	-40.75

SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$4,590	\$6,000	\$3,555	-2,445	-40.75
TOTAL	\$4,590	\$6,000	\$3,555	-2,445	-40.75

SAGINAW COUNTY 2018 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 ALLEGED 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.

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$3,627,779	\$3,673,076	\$3,765,249	92,173	2.51
B) EMPLOYEE FRINGE BENEFITS	2,698,609	2,800,343	3,201,022	400,679	14.31
C) OPERATING SUPPLIES	610,018	686,700	625,500	-61,200	-8.91
D) OTHER SERVICES & CHARGES	2,474,531	3,066,115	2,803,585	-262,530	-8.56
X) CAPITAL OUTLAY	1,706	6,773	4,900	-1,873	-27.65
TOTAL	\$9,412,643	\$10,233,007	\$10,400,256	167,249	1.63

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
D) FEDERAL GRANTS	\$583	\$7,400	\$2,000	-5,400	-72.97
E) STATE GRANTS	5,406	5,700	5,700	0	0.00
H) CHARGES FOR SERVICES-FEES	54,472	58,000	54,800	-3,200	-5.52
U) CONTRIB & DONAT-PUB & PRIVATE	17,045	630,000	270,000	-360,000	-57.14
W) CONTRIBUTIONS FROM OTHER FUND	2,653,490	2,603,038	2,634,795	31,757	1.22
X) REIMBURSEMENTS	1,000	3,250	250	-3,000	-92.31
TOTAL	\$2,731,996	\$3,307,388	\$2,967,545	-339,843	-10.28

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
M10	CAPTAIN - JAIL DIVISIONAL	1.00
S20	JAIL SERGEANT	7.00
T10	SHERIFF'S OFFICE CLERK	2.00

AUTHORIZED POSITION TOTAL 63.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$354,711	\$229,305	\$222,500	-6,805	-2.97
TOTAL	<u>\$354,711</u>	<u>\$229,305</u>	<u>\$222,500</u>	<u>-6,805</u>	<u>-2.97</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
X) REIMBURSEMENTS	\$175,550			0	0.00
TOTAL	<u>\$175,550</u>			<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2018 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 EXAMINERS OFFICES, 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, LAW ENFORCEMENT AND PROSECUTORS OFFICES.
- 6 REPORTS OF DEATH AND INVESTIGATION OF DEATH ARE TAKEN TWENTY-FOUR (24) HOURS PER DAY, SEVEN (7) DAYS PER WEEK.* ALSO WORKING TOWARD ACCREDITING THE OFFICE TO BE IN COMPLIANCE W/ A REGIONAL SYSTEM.
- 7 SUPERVISE AND OVERSEE MEDICAL EXAMINER SPECIAL INVESTIGATORS (MESI), VOLUNTEERS, CLERICAL STAFF, DIENERS, CONTRACTORS AND ON-CALL INDIVIDUALS COVERING THE PAGER.

ACTIVITY REPORT:	2015	2016	2017	2018
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
AUTOPSIES	204	241	250	250
CREMATIONS	1,112	1,101	1,300	1,350
REPORTABLE DEATHS	970	975	1,000	1,100

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. SCAN RECORDS.

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 60151 MEDICAL EXAMINER

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$72,942	\$87,581	\$94,865	7,284	8.32
B) EMPLOYEE FRINGE BENEFITS	55,165	71,006	75,112	4,106	5.78
C) OPERATING SUPPLIES	2,416	3,050	3,050	0	0.00
D) OTHER SERVICES & CHARGES	315,499	295,735	337,550	41,815	14.14
X) CAPITAL OUTLAY	1,542			0	0.00
TOTAL	\$447,564	\$457,372	\$510,577	53,205	11.63

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
B) BUSINESS LICENSES & PERMITS	\$74,395	\$68,800	\$71,000	2,200	3.20
H) CHARGES FOR SERVICES-FEES	83,543	55,000	80,000	25,000	45.45
I) CHARGES FOR SERVICES-RENDERED	1,995	2,500	2,500	0	0.00
TOTAL	\$159,933	\$126,300	\$153,500	27,200	21.54

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T13	STENO-SECRETARY II MED. EX.	1.00
T08	CLERK TYPIST II	1.00
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2018 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 KOREAN, VIETNAM, AND DESERT STORM VETERANS, THE EXPECTED NUMBER OF ALLOWANCES PAID AND CLAIMS DENIED, WILL INCREASE IN FUTURE YEARS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$13,500	\$17,400	\$16,000	-1,400	-8.05
TOTAL	\$13,500	\$17,400	\$16,000	-1,400	-8.05

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$1,389,445	\$1,395,580	\$1,396,688	1,108	0.08
TOTAL	\$1,389,445	\$1,395,580	\$1,396,688	1,108	0.08

FUND: 101 GENERAL OPERATING
 ACTIVITY: 92500 BUDGET STABILIZATION RESERVE

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
Z) OTHER REVENUES		\$61,000	\$105,780	44,780	73.41
TOTAL		\$61,000	\$105,780	44,780	73.41

SAGINAW COUNTY 2018 BUDGET SUMMARY

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

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
W) CONTRIBUTIONS FROM OTHER FUND	\$1,776,824	\$1,876,824	\$1,976,824	100,000	5.33
TOTAL	<u>\$1,776,824</u>	<u>\$1,876,824</u>	<u>\$1,976,824</u>	<u>100,000</u>	<u>5.33</u>

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$7,267,794	\$5,900,697	\$5,464,948	-435,749	-7.39
TOTAL	<u>\$7,267,794</u>	<u>\$5,900,697</u>	<u>\$5,464,948</u>	<u>-435,749</u>	<u>-7.39</u>

SPECIAL REVENUE FUNDS

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.

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.

SPECIAL REVENUE FUNDS (Continued)

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.

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.

SPECIAL REVENUE FUNDS (Continued)

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.

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.

SPECIAL REVENUE FUNDS (Continued)

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.

Concealed Pistol Licensing Fund - This fund is used to account for the collection of \$26.00 of the total fee collected from each license application which is used by the Clerk's Office in accordance with Act 3 of the Public Acts of 2015. 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.

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.

M W - Service Centers Fund - This fund is used to account for the operations of the Midland, Bay, Northpointe, 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.

SPECIAL REVENUE FUNDS (Continued)

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 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.

SPECIAL REVENUE FUNDS (Concluded)

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 2018 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.

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 2018 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$1,954,217	\$2,640,171	\$2,633,572	-6,599	-0.25
B) EMPLOYEE FRINGE BENEFITS	1,440,431	1,976,327	2,223,261	246,934	12.49
C) OPERATING SUPPLIES	20,684	22,599	28,000	5,401	23.90
D) OTHER SERVICES & CHARGES	3,156,549	3,303,773	3,353,715	49,942	1.51
X) CAPITAL OUTLAY	43,915	303,922	93,426	-210,496	-69.26
TOTAL	\$6,615,796	\$8,246,792	\$8,331,974	85,182	1.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$4,751,287	\$6,223,349	\$6,299,113	75,764	1.22
I) CHARGES FOR SERVICES-RENDERED	34,553	25,060	30,060	5,000	19.95
J) CHARGES FOR SERVICES-SALES	27,960	10,000	10,000	0	0.00
M) INTEREST EARNED	11,315	5,700	5,700	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	969,998	1,060,801	678,221	-382,580	-36.07
X) REIMBURSEMENTS	799,081	921,882	1,308,880	386,998	41.98
Z) OTHER REVENUES	105			0	0.00
TOTAL	\$6,594,299	\$8,246,792	\$8,331,974	85,182	1.03

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	DETECTIVE (DEP)	5.00
D01	PATROL OFFICER (DEP)	26.00
D01	TRANSPORT OFFICER (CONTRACT)	1.00
M09	DEP. DIVISIONAL COMMANDER (LT)	1.00
S20	DETECTIVE SERGEANT	1.00
S20	PATROL SERGEANT	6.00
T10	SHERIFF'S OFFICE CLERK	3.00
AUTHORIZED POSITION TOTAL		43.00

SAGINAW COUNTY 2018 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 SEVEN 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.

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$346,401	\$390,212	\$416,084	25,872	6.63
B) EMPLOYEE FRINGE BENEFITS	163,197	204,843	249,527	44,684	21.81
C) OPERATING SUPPLIES	67,425	72,170	85,927	13,757	19.06
D) OTHER SERVICES & CHARGES	353,226	616,720	582,996	-33,724	-5.47
X) CAPITAL OUTLAY	99,573	122,500	59,500	-63,000	-51.43
TOTAL	\$1,029,822	\$1,406,445	\$1,394,034	-12,411	-0.88

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$1,399,157	\$1,366,940	\$1,383,604	16,664	1.22
D) FEDERAL GRANTS	5,273			0	0.00
E) STATE GRANTS	17,374			0	0.00
F) LOCAL GRANTS	10,000			0	0.00
H) CHARGES FOR SERVICES-FEES	22,188	15,900	17,900	2,000	12.58
J) CHARGES FOR SERVICES-SALES	3,405			0	0.00
K) CHARGES FOR SERVICES-USER FEE	4,601	10,650	10,000	-650	-6.10
M) INTEREST EARNED	6,429	2,000	2,000	0	0.00
X) REIMBURSEMENTS			27,250	27,250	100.00
Z) OTHER REVENUES	-65	10,955	-46,720	-57,675	-526.47
TOTAL	\$1,468,361	\$1,406,445	\$1,394,034	-12,411	-0.88

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	PARKS DIRECTOR	1.00
H09	OPERATIONS SUPERVISOR	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 2018 BUDGET SUMMARY

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

DESCRIPTION:

CAPITAL IMPROVEMENT PROJECTS AS NEEDED

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$13,907	\$15,000	\$15,000	0	0.00
X) CAPITAL OUTLAY	18,810			0	0.00
TOTAL	\$32,717	\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$2,503			0	0.00
M) INTEREST EARNED	277			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	84	15,000	15,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	18,810			0	0.00
TOTAL	\$21,674	\$15,000	\$15,000	0	0.00

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

DESCRIPTION:

CAPITAL IMPROVEMENT PROJECTS AS NEEDED

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$16,400	\$12,000	-4,400	-26.83
TOTAL		\$16,400	\$12,000	-4,400	-26.83

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED	\$472			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	12,000	12,000	12,000	0	0.00
Z) OTHER REVENUES		4,400		-4,400	-100.00
TOTAL	\$12,472	\$16,400	\$12,000	-4,400	-26.83

SAGINAW COUNTY 2018 BUDGET SUMMARY

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

DESCRIPTION:

CAPITAL IMPROVEMENT PROJECTS AS NEEDED

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$9,020	\$6,120	-2,900	-32.15
TOTAL		\$9,020	\$6,120	-2,900	-32.15

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED	\$14	\$20	\$20	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		3,000	100	-2,900	-96.67
W) CONTRIBUTIONS FROM OTHER FUND		6,000	6,000	0	0.00
TOTAL	\$14	\$9,020	\$6,120	-2,900	-32.15

SAGINAW COUNTY 2018 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.

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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$109,684	\$108,988	\$112,350	3,362	3.08
B) EMPLOYEE FRINGE BENEFITS	86,059	85,797	96,762	10,965	12.78
D) OTHER SERVICES & CHARGES	1,298	1,298	1,298	0	0.00
TOTAL	\$197,041	\$196,083	\$210,410	14,327	7.31

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
X) REIMBURSEMENTS	\$201,055	\$196,083	\$210,410	14,327	7.31
TOTAL	\$201,055	\$196,083	\$210,410	14,327	7.31

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	GIS DATA ANALYST	1.00
P08	GIS TECHNICIAN	.80
AUTHORIZED POSITION TOTAL		1.80

SAGINAW COUNTY 2018 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 HEALTH AND 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
TOTAL COLLECTIONS	26,963,907	25,996,253	26,000,000	26,500,000
MEDIATION SESSIONS	25	14	20	20
BENCH WARRANTS ISSUED	902	917	900	900
TOTAL ACTIVE CASES	21,122	21,097	21,000	21,000
FOC RECOMMENDATIONS	2,838	3,535	3,000	3,000

GOALS OR OBJECTIVES:

MORE ACCESS AND EFFICIENT SERVICES TO CLIENTS, LOCAL BAR, OUTSIDE AGENCIES; INCREASE USE OF ENFORCEMENT REMEDIES; COLLABORATION WITH OUT SIDE 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 2018 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$1,894,747	\$1,969,936	\$2,034,073	64,137	3.26
B) EMPLOYEE FRINGE BENEFITS	1,465,479	1,642,530	1,857,825	215,295	13.11
C) OPERATING SUPPLIES	42,015	47,750	43,550	-4,200	-8.80
D) OTHER SERVICES & CHARGES	876,788	867,681	876,505	8,824	1.02
X) CAPITAL OUTLAY	101,087	12,000	2,000	-10,000	-83.33
TOTAL	\$4,380,116	\$4,539,897	\$4,813,953	274,056	6.04

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$2,695,157	\$2,836,612	\$2,960,640	124,028	4.37
E) STATE GRANTS	389,132	252,244	250,374	-1,870	-0.74
H) CHARGES FOR SERVICES-FEES	324,588	304,800	305,000	200	0.07
I) CHARGES FOR SERVICES-RENDERED		100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,133,629	1,066,682	1,066,682	0	0.00
X) REIMBURSEMENTS	73,052	79,459	151,709	72,250	90.93
Z) OTHER REVENUES	-130		79,448	79,448	100.00
TOTAL	\$4,615,428	\$4,539,897	\$4,813,953	274,056	6.04

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	2.00
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
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	CLERICAL FLOATER	1.00
T10	SUPPORT CLERK	3.00
T10	SUPPORT MEDICAL SPECIALIST	1.00
T10	SUPPORT SPEC. ENFORCEMENT OFF.	1.00
T09	ACCOUNT CLERK I/II	1.00
T09	ENFORCEMENT ANALYST	2.00
T09	INTAKE ANALYST	2.00
T09	RECEPTIONIST	2.00
AUTHORIZED POSITION TOTAL		43.00

SAGINAW COUNTY 2018 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 AND THROUGH THE JUSTICE FOR FAMILIES GRANT PROVIDED BY OFFICE ON VIOLENCE AGAINST WOMEN. 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
CASES WITH EXCHANGES	8	10	11	12
CASES WITH SUPERVISED PARENTING TIME	33	45	48	51

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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$7,200	\$6,300	\$7,500	1,200	19.05
TOTAL	\$7,200	\$6,300	\$7,500	1,200	19.05

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$7,200	\$6,300	\$7,500	1,200	19.05
TOTAL	\$7,200	\$6,300	\$7,500	1,200	19.05

SAGINAW COUNTY 2018 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, INCLUDING DOMESTIC VIOLENCE AND CHILD ABUSE. THIS REVENUE IS COLLECTED PURSUANT TO PUBLIC ACT 128 OF 1887 MCL 551.103.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES		\$18,262	\$18,262	0	0.00
TOTAL		\$18,262	\$18,262	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
B) BUSINESS LICENSES & PERMITS	\$17,325	\$18,000	\$18,000	0	0.00
M) INTEREST EARNED	838	262	262	0	0.00
TOTAL	\$18,163	\$18,262	\$18,262	0	0.00

SAGINAW COUNTY 2018 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 MDHHS, 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 2018 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60100 ADMINISTRATION-HEALTH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$337,251	\$405,451	\$384,842	-20,609	-5.08
B) EMPLOYEE FRINGE BENEFITS	246,710	284,068	336,918	52,850	18.60
C) OPERATING SUPPLIES	9,439	10,900	10,900	0	0.00
D) OTHER SERVICES & CHARGES	1,057,654	952,974	851,199	-101,775	-10.68
X) CAPITAL OUTLAY		6,000		-6,000	-100.00
TOTAL	\$1,651,054	\$1,659,393	\$1,583,859	-75,534	-4.55

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS			\$30,000	30,000	100.00
I) CHARGES FOR SERVICES-RENDERED	490	500	500	0	0.00
J) CHARGES FOR SERVICES-SALES	1,384			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	48,141	39,272		-39,272	-100.00
X) REIMBURSEMENTS	1,558,043	1,641,338	1,553,359	-87,979	-5.36
Z) OTHER REVENUES		-21,717		21,717	-100.00
TOTAL	\$1,608,058	\$1,659,393	\$1,583,859	-75,534	-4.55

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	ACCOUNTING SUPERVISOR	1.00
I10	COMPUTER AND DATA ANALYST	1.00
M16	HEALTH OFFICER	1.00
M03	ADMINISTRATIVE ASSISTANT	1.00
P09	COMMUNITY HEALTH IMPROVEMENT	1.00
P02	ACCOUNTANT I	2.00
AUTHORIZED POSITION TOTAL		7.00

SAGINAW COUNTY 2018 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:	2015	2016	2017	2018
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PRE-TEST COUNSELING TEST	947	878	900	900
POST-TEST COUNSELING FOR SEROPOSITIVE PERSONS	2	2	4	4
POST-TEST COUNSELING FOR SERONEGATIVE PERSONS	945	876	896	896
COMMUNITY PRESENTATIONS # OF CLIENTS REFERRED TO ALTERNATIVE PROVIDERS	3	2	5	5

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 2018 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$31,904	\$27,289	\$29,475	2,186	8.01
B) EMPLOYEE FRINGE BENEFITS	29,595	27,101	30,948	3,847	14.20
D) OTHER SERVICES & CHARGES	21,769	21,931	19,030	-2,901	-13.23
TOTAL	\$83,268	\$76,321	\$79,453	3,132	4.10

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$21,000			0	0.00
E) STATE GRANTS	62,269	76,321	75,953	-368	-0.48
X) REIMBURSEMENTS			3,500	3,500	100.00
TOTAL	\$83,269	\$76,321	\$79,453	3,132	4.10

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

SAGINAW COUNTY 2018 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
# OF UNDUPLICATED CLIENTS	1,515	1,158	1,200	1,200
% OF MINORITY CLIENTS	40	41	40	40
% GREATER THAN 19 YRS.	80	78	78	78
% GREATER THAN 50% OF POVERTY LEVEL	87	83	83	83

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 2018 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60106 FAMILY PLANNING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$256,307	\$269,069	\$273,218	4,149	1.54
B) EMPLOYEE FRINGE BENEFITS	244,090	270,384	327,244	56,860	21.03
C) OPERATING SUPPLIES	96,131	107,600	113,150	5,550	5.16
D) OTHER SERVICES & CHARGES	332,363	393,303	331,767	-61,536	-15.65
X) CAPITAL OUTLAY	1,133	1,200		-1,200	-100.00
TOTAL	\$930,024	\$1,041,556	\$1,045,379	3,823	0.37

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$313,984			0	0.00
E) STATE GRANTS	481,848	594,767	594,767	0	0.00
I) CHARGES FOR SERVICES-RENDERED	143,553	186,150	145,650	-40,500	-21.76
U) CONTRIB & DONAT-PUB & PRIVATE	3,195	10,150	5,000	-5,150	-50.74
X) REIMBURSEMENTS			17,250	17,250	100.00
Z) OTHER REVENUES		250,489	282,712	32,223	12.86
TOTAL	\$942,580	\$1,041,556	\$1,045,379	3,823	0.37

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P07	SENIOR PUBLIC HEALTH NURSE	1.00
P06	PUBLIC HEALTH NURSE	2.00
T09	HEALTH TECHNICIAN	1.00
T08	CLERK INTER./RECEP.	2.00
T07	TYPIST-CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		7.00

SAGINAW COUNTY 2018 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 CONSULTATION & COORDINATION, ETC. THE LABORATORY IS ONE OF THREE (3) REGIONAL LABOARTORIES FOR THE MICHIGAN PUBLIC HEALTH REGIONAL SYSTEM.

SERVICES PROVIDED:

- 1 ANALYSIS OF URINE, 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, INCLUDES NITRATES/NITRITES, & AND URINE TESTS FOR DRUGS, MANAGE COLORCODE SYSTEM.
- 3 PERFORMING VENIPUNCTURE & DNA COLLECTION FOR A VARIETY OF TESTING INCLUDING BUT NOT LIMITED TO, ZIKA VIRUS, HIV, HEPATITIS, PATERNITY TESTING.
- 4 A VARIETY OF MISCELLANEOUS PROJECTS WHICH INCLUDES SEROLOGICAL TESTING FPR SYPHILIS, TECHNICAL SUPPORT FOR INTERDEPARTMENTAL STAFF, STERILIZATION VERIFICATION AND CONTRACTED HEALTH DEPTS.
- 5 CONSULTATIVE RESOURCE FOR LOCAL PUBLIC HEALTH AND HOSPITALS.
- 6 PROVIDE STERILIZATION & CALIBRATION OF INSTRUMENTS AND PREPARE TESTING RREAGENT FOR OTHER DIVISIONS.

ACTIVITY REPORT:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
DRUGS OF ABUSE	21,201	5,993	6,100	6,200
STD TESTING	14,579	2,348	1,650	1,700
WATER (MICROBIOLOGY)	9,810	9,416	9,600	9,800
WATER (CHEMISTRY)	4,857	5,149	5,200	5,300
PREGNANCY TESTING	764	650	600	600
MISCELLANEOUS TESTING	64	64	64	64

GOALS OR OBJECTIVES:

TO INCREASE NUMBERS IN THE WATER TESTING PROGRAM. CONTINUE TO WORK WITH THE COURT SYSTEM AND ENHANCE THE COLORCODE PROGRAM. WORK WITH OTHER DIVISIONS TO INCREASE TESTING. REACH OUT TO THE COMMUNITY TO INFORM OF TESTING CAPACITY. OUTREACH TO THE COMMUNITY AND INTERACT WITH LOCAL UNIVERSITIES.

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60110 LABORATORY SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$171,267	\$171,225	\$176,460	5,235	3.06
B) EMPLOYEE FRINGE BENEFITS	160,219	173,786	191,350	17,564	10.11
C) OPERATING SUPPLIES	52,073	53,750	68,850	15,100	28.09
D) OTHER SERVICES & CHARGES	187,391	171,765	173,187	1,422	0.83
X) CAPITAL OUTLAY		8,000		-8,000	-100.00
TOTAL	\$570,950	\$578,526	\$609,847	31,321	5.41

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$30,000			0	0.00
E) STATE GRANTS	25,061	38,000	20,000	-18,000	-47.37
I) CHARGES FOR SERVICES-RENDERED	268,031	306,783	277,100	-29,683	-9.68
J) CHARGES FOR SERVICES-SALES			45,000	45,000	100.00
W) CONTRIBUTIONS FROM OTHER FUND	208,219	181,257	181,257	0	0.00
X) REIMBURSEMENTS	2,672		51,750	51,750	100.00
Z) OTHER REVENUES	-5	52,486	34,740	-17,746	-33.81
TOTAL	\$533,978	\$578,526	\$609,847	31,321	5.41

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	ASSOCIATE LABORATORY DIRECTOR	1.00
R05	LAB TECHNOLOGIST	1.00
T10	LABORATORY ASSISTANT	1.00
T09	LABORATORY TESTING AIDE	1.00
AUTHORIZED POSITION TOTAL		4.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60113 MEDICAID OUTREACH & ADVOCACY

DESCRIPTION:

INFORM AND ENCOURAGE FAMILIES TO ACCESS MEDICAID MANAGED CARE SYSTEMS AND THE RESOURCES AVAILABLE TO THEM THROUGH THE MEDICAID PROGRAM.

SERVICES PROVIDED:

- 1 CONDUCTING MEDICAID OUTREACH CAMPAIGNS AND ACTIVITIES THAT PROVIDE INFORMATION ABOUT SERVICES THROUGH MEDICAID REIMBURSEABLE SERVICES PROVIDED BY LOCAL ENTITIES.
- 2 PROVIDING REFERRAL ASSISTANCE TO FAMILIES WITH INFORMATION ABOUT MEDICAID.
- 3 INFORMING FAMILIES ABOUT THE AVAILABILITY OF MEDICAID PROVIDERS AND HOW TO EFFECTIVELY UTILIZE SERVICES AND MAINTAIN PARTICIPATION IN THE MEDICAID PROGRAM.
- 4 FACILITATE ELIGIBILITY DETERMINATION FOR MEDICAID. EXPLAIN MEDICAID RULES AND PROCESS TO PROSPECTIVE APPLICANTS. REFER TO LOCAL DHS TO MAKE APPLICATION FOR MEDICAID BENEFITS.
- 5 PARTICIPATE OR COORDINATE TRAINING THAT IMPROVES THE DELIVERY OF MEDICAID SERVICES. CONDUCT TRAINING AND PRESENTATIONS TO STAFF RELATED TO MEDICAID COVERED SERVICES.
- 6 SCHEDULING OR ARRANGING TRANSPORTATION FOR MEDICAID COVERED SERVICES.
- 7 ARRANGING OR PROVIDING TRANSLATION SERVICES THAT ASSIST THE INDIVIDUAL TO UNDERSTAND NECESSARY CARE AND/OR TREATMENT.

GOALS OR OBJECTIVES:

TO ASSIST THE STATE OF MICHIGAN TO REACH ELIGIBLE FAMILIES WHO QUALIFY FOR SERVICES PROVIDED BY MEDICAID.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$157,500	\$163,560	6,060	3.85
TOTAL		\$157,500	\$163,560	6,060	3.85

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS		\$157,500	\$163,560	6,060	3.85
TOTAL		\$157,500	\$163,560	6,060	3.85

SAGINAW COUNTY 2018 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
COMM. PRESENTATIONS # SER	80	108	100	100
HEALTH FAIRS, # SERVED	4,643	3,389	4,000	4,000
HEARING SCREENING	12,017	11,778	12,000	12,000
VISION SCREENING	11,894	11,677	12,000	12,000
# VISITS TO IMM CLINIC	4,679	4,905	5,000	5,000
FLU VACCINE, # DOSES	685	686	650	650
# TB SKIN TESTS DONE	1,276	1,332	1,500	1,500
# POSITIVE TB REACTIONS	18	19	20	20
NUMBER OF TB CASES	3	4	3	3
# COMM. DISEASES REPORTED	12,673	13,155	14,000	14,000

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 FLU AND SHINGLES WITH VACCINATIONS. ASSESSMENTS AND REFERRALS TO WALK-IN CLIENTS.

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60115 NURSING SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$554,578	\$660,911	\$620,917	-39,994	-6.05
B) EMPLOYEE FRINGE BENEFITS	453,358	569,160	647,508	78,348	13.77
C) OPERATING SUPPLIES	511,670	576,025	518,800	-57,225	-9.94
D) OTHER SERVICES & CHARGES	528,108	567,780	547,296	-20,484	-3.61
X) CAPITAL OUTLAY	5,019			0	0.00
TOTAL	\$2,052,733	\$2,373,876	\$2,334,521	-39,355	-1.66

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$338,323	\$300,000	\$250,000	-50,000	-16.67
E) STATE GRANTS	451,126	755,353	707,962	-47,391	-6.28
I) CHARGES FOR SERVICES-RENDERED	448,151	471,300	482,100	10,800	2.29
J) CHARGES FOR SERVICES-SALES		500	500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	26	500	500	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	720,030	609,369	670,089	60,720	9.96
X) REIMBURSEMENTS		2,000	40,500	38,500	1925.00
Z) OTHER REVENUES	-15	234,854	182,870	-51,984	-22.14
TOTAL	\$1,957,641	\$2,373,876	\$2,334,521	-39,355	-1.66

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M13	PPHS DIRECTOR	1.00
M09	PPHS SUPERVISOR	.50
P07	SENIOR PUBLIC HEALTH NURSE	1.00
P06	PUBLIC HEALTH NURSE	4.00
T11	VISION & HEARING COORDINATOR	1.00
T10	OFFICE MANAGER	1.00
T09	COMMUNICABLE DISEASE INTER/REC	.50
T08	HEARING TECHNICIAN	1.50
T08	IMMUNIZATION CLERK	4.00
T08	VISION TECHNICIAN	1.00
AUTHORIZED POSITION TOTAL		15.50

SAGINAW COUNTY 2018 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 WITH IDENTIFIED CONTACTS.
- 3 COMPLETE STATISTICS ON CURRENT INCIDENCE AND PREVALENC 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
GONORRHEA	1,279	1,267	1,300	1,300
HIV ANTIBODY TESTING	947	878	900	900
CLINIC ATTENDANCE FOR TESTING	1,440	1,130	1,300	1,300
CHLAMYDIA	1,046	834	900	900
PARTNER TREATMENT & INV. PRESENTATIONS	181	124	150	150

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 2018 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$61,873	\$80,029	\$81,924	1,895	2.37
B) EMPLOYEE FRINGE BENEFITS	62,573	82,470	94,287	11,817	14.33
C) OPERATING SUPPLIES	2,808	6,850	3,850	-3,000	-43.80
D) OTHER SERVICES & CHARGES	121,924	118,420	94,480	-23,940	-20.22
TOTAL	\$249,178	\$287,769	\$274,541	-13,228	-4.60

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$187,493	\$196,130	\$196,130	0	0.00
H) CHARGES FOR SERVICES-FEES	4,281	11,000	6,000	-5,000	-45.46
I) CHARGES FOR SERVICES-RENDERED	2,136	22,478	8,000	-14,478	-64.41
U) CONTRIB & DONAT-PUB & PRIVATE	435	1,000	1,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	54,847	57,161	57,161	0	0.00
X) REIMBURSEMENTS			6,250	6,250	100.00
TOTAL	\$249,192	\$287,769	\$274,541	-13,228	-4.60

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

SAGINAW COUNTY 2018 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 BREASTFEEDING WOMEN.
- 7 PROVIDES 4 LOCATIONS/FLEXIBLE HOURS THROUGHOUT THE COUNTY TO SERVE SAGINAW CITIZENS.

ACTIVITY REPORT:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
*PRIORITY ENROLLMENT FOR WOMEN	1,175	947	1,100	1,100
*PRIORITY ENROLLMENT FOR INFANTS	1,067	1,013	1,050	1,075
*PRIORITY ENROLLMENT FOR CHILDREN	2,427	2,388	2,395	2,400
TOTAL PARTICIPATION	4,699	4,348	4,500	4,500

*PRIORITY ENROLLMENT REFLECTS THE NUMBER OF PEOPLE ENROLLED IN THE CLINIC EACH MONTH. TARGET CASELOAD IS 4,500

GOALS OR OBJECTIVES:

DECREASE THE NUMBER OF WIC CHILDREN WITH LOW HEMOGLOBIN FROM 11.2% TO 10% INCREASE BREASTFEEDING EXCLUSIVELY RATES AT 3 MONTHS FROM 6.2% TO 8%.

SAGINAW COUNTY 2018 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$277,532	\$261,930	\$277,597	15,667	5.98
B) EMPLOYEE FRINGE BENEFITS	250,958	271,136	318,570	47,434	17.49
C) OPERATING SUPPLIES	5,081	9,987	9,987	0	0.00
D) OTHER SERVICES & CHARGES	243,123	253,311	238,444	-14,867	-5.87
TOTAL	\$776,694	\$796,364	\$844,598	48,234	6.06

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$776,695			0	0.00
E) STATE GRANTS		796,364	782,015	-14,349	-1.80
W) CONTRIBUTIONS FROM OTHER FUND			40,583	40,583	100.00
X) REIMBURSEMENTS			22,000	22,000	100.00
TOTAL	\$776,695	\$796,364	\$844,598	48,234	6.06

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	WIC SUPERVISOR/NUTRITIONIST	1.00
P05	NUTRITIONIST II	2.00
P04	NUTRITIONIST I	1.00
T09	BREASTFEEDING TECHNICIAN	2.00
T09	WIC TECHNICIAN	1.00
AUTHORIZED POSITION TOTAL		7.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60127 NURSE FAMILY PARTNERSHIP

DESCRIPTION:

A COST EFFECTIVE, EVIDENCE-BASED NURSE HOME VISITATION PROGRAM TO 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
VISITS COMPLETED	1,077	1,164	1,200	1,200
CLIENTS RECEIVING CASE MANAGEMENT SERVICES	86	88	100	100

GOALS OR OBJECTIVES:

TO REAPPLY FOR FUNDING TO MAINTAIN THIS PROGRAM LOCALLY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$220,552	\$243,893	\$255,267	11,374	4.66
B) EMPLOYEE FRINGE BENEFITS	176,700	197,067	213,385	16,318	8.28
C) OPERATING SUPPLIES	4,383	5,400	5,900	500	9.26
D) OTHER SERVICES & CHARGES	183,034	210,748	192,068	-18,680	-8.86
TOTAL	\$584,669	\$657,108	\$666,620	9,512	1.45

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$262,450			0	0.00
E) STATE GRANTS	230,000	485,750	485,750	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	92,220	171,358	158,620	-12,738	-7.43
X) REIMBURSEMENTS			22,250	22,250	100.00
TOTAL	\$584,670	\$657,108	\$666,620	9,512	1.45

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

SAGINAW COUNTY 2018 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, HAZARDOUS WASTE MANAGEMENT, ZONUSES, AND VECTOR CONTROL.
- 3 ACCIDENT PREVENTION, DISASTER CONTROL, DHS CARE FACILITIES, GENERAL PUBLIC NUISANCES, BODY ART FACILITIES SURFACE WATER MONITORING, AND INDOOR AIR/RADON AND HEALTHY HOMES.

ACTIVITY REPORT:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
FOOD SERVICE	10,691	11,661	11,500	11,500
PLAN REVIEWS	295	330	300	250
WATER SUPPLY	1,026	1,143	1,200	1,200
ZONUSES/VECTOR NUISANCES	36	49	50	50
DHS-CIS INSPECTIONS	230	275	210	210
MORTGAGE EVALUATIONS	20	51	30	30
WASTE/WATER POLLUTION	2,013	2,256	2,100	2,100
SOLID HAZ. WASTE MGT.	2,531	1,853	1,900	2,000
PUBLIC POOLS	412	510	425	425
LEAD (EBL SERVICES ONLY)	95			
INDOOR AIR/RADON KITS	305	251	300	300
BODY ART FACILITIES	189	144	150	210

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$532,229	\$578,669	\$586,737	8,068	1.39
B) EMPLOYEE FRINGE BENEFITS	407,884	457,701	532,230	74,529	16.28
C) OPERATING SUPPLIES	14,355	14,080	11,580	-2,500	-17.76
D) OTHER SERVICES & CHARGES	458,238	499,984	486,267	-13,717	-2.74
X) CAPITAL OUTLAY	474			0	0.00
TOTAL	\$1,413,180	\$1,550,434	\$1,616,814	66,380	4.28

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
B) BUSINESS LICENSES & PERMITS	\$392,866	\$418,810	\$429,810	11,000	2.63
D) FEDERAL GRANTS	1,068			0	0.00
E) STATE GRANTS	442,027	464,377	468,877	4,500	0.97
F) LOCAL GRANTS		150,269		-150,269	-100.00
H) CHARGES FOR SERVICES-FEES	51,311	73,500	73,500	0	0.00
I) CHARGES FOR SERVICES-RENDERED	49,984	57,400	47,900	-9,500	-16.55
J) CHARGES FOR SERVICES-SALES	855	600	1,000	400	66.67
W) CONTRIBUTIONS FROM OTHER FUND	313,915	351,314	351,314	0	0.00
X) REIMBURSEMENTS	159,503		182,473	182,473	100.00
Z) OTHER REVENUES	1,650	34,164	61,940	27,776	81.30
TOTAL	\$1,413,179	\$1,550,434	\$1,616,814	66,380	4.28

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	ENV. OCCUP. HEALTH SERV. DIR.	1.00
P09	SEN. ENV. HEALTH SPEC.	1.00
P07	ENV HEALTH SPEC II-GEN PROGRAM	1.00
P07	ENV HEALTH SPEC II-SOLID WASTE	1.00
P07	ENV. HEALTH SPECIALIST II	2.00
P06	ENV. HEALTH SPECIALIST I	3.00
T10	ENV. HEALTH OFFICE MGR.	1.00
T07	TYPIST-CLERK I/II	1.50
AUTHORIZED POSITION TOTAL		11.50

SAGINAW COUNTY 2018 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 A SPECIAL CHILDREN'S SERVICES REPRESENTATIVE, FAMILY ASSESSMENT, AND CASE MANAGEMENT BY THE PROGRAM'S REGISTERED NURSE.

ACTIVITY REPORT:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
# OF CARE COORDINATION				
SERVICES APPROVED	361	210	400	400
CHILDREN ENROLLED	667	661	670	670
NEW CLIENTS ASSISTED	21	17	25	25
RENEWALS ASSISTED	147	101	150	150

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 PROGRAM.

SAGINAW COUNTY 2018 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$54,866	\$63,806	\$65,854	2,048	3.21
B) EMPLOYEE FRINGE BENEFITS	51,229	67,981	67,923	-58	-0.09
C) OPERATING SUPPLIES	612	1,275	1,275	0	0.00
D) OTHER SERVICES & CHARGES	41,878	48,608	45,289	-3,319	-6.83
TOTAL	\$148,585	\$181,670	\$180,341	-1,329	-0.73

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$67,499			0	0.00
E) STATE GRANTS	66,480	158,000	152,000	-6,000	-3.80
W) CONTRIBUTIONS FROM OTHER FUND	14,608	23,670	21,841	-1,829	-7.73
X) REIMBURSEMENTS			6,500	6,500	100.00
TOTAL	\$148,587	\$181,670	\$180,341	-1,329	-0.73

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

SAGINAW COUNTY 2018 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, 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 HEALTH & HUMAN SERVICES FEDERAL GRANT AWARD.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$61,814	\$61,228	\$63,124	1,896	3.10
B) EMPLOYEE FRINGE BENEFITS	49,770	49,813	55,973	6,160	12.37
C) OPERATING SUPPLIES	21	900	2,325	1,425	158.33
D) OTHER SERVICES & CHARGES	66,511	76,097	64,677	-11,420	-15.01
TOTAL	\$178,116	\$188,038	\$186,099	-1,939	-1.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
D) FEDERAL GRANTS	\$137,773			0	0.00
E) STATE GRANTS	7,157	140,728	137,920	-2,808	-2.00
W) CONTRIBUTIONS FROM OTHER FUND	33,188	47,310	40,429	-6,881	-14.55
X) REIMBURSEMENTS			7,750	7,750	100.00
TOTAL	\$178,118	\$188,038	\$186,099	-1,939	-1.03

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

SAGINAW COUNTY 2018 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
HEALTH FAIRS ATTENDED	6	11	10	10
PRESS RELEASES SENT	11	21	20	20
SCDPH NEWS ARTICLES	7	13	10	10
PROMOTIONAL ITEMS DISTRIBUTED	624	2,327	2,500	2,500
PAMPHLETS AND LITERATURE	3,272	5,428	5,500	5,500

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$11,971	\$11,991	\$12,062	71	0.59
B) EMPLOYEE FRINGE BENEFITS	3,713	6,077	7,989	1,912	31.46
C) OPERATING SUPPLIES	1,180	4,100	2,225	-1,875	-45.73
D) OTHER SERVICES & CHARGES	17,009	16,167	16,059	-108	-0.67
TOTAL	\$33,873	\$38,335	\$38,335	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
W) CONTRIBUTIONS FROM OTHER FUND	\$33,875	\$38,335	\$38,335	0	0.00
TOTAL	\$33,875	\$38,335	\$38,335	0	0.00

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

SAGINAW COUNTY 2018 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
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$136,691	\$137,630	\$149,388	11,758	8.54
B) EMPLOYEE FRINGE BENEFITS	132,719	151,250	175,742	24,492	16.19
C) OPERATING SUPPLIES	12,377	13,100	8,100	-5,000	-38.17
D) OTHER SERVICES & CHARGES	257,107	258,743	254,852	-3,891	-1.50
X) CAPITAL OUTLAY		60,000		-60,000	-100.00
TOTAL	\$538,894	\$620,723	\$588,082	-32,641	-5.26

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
J) CHARGES FOR SERVICES-SALES	\$515			0	0.00
R) RENTS & LEASES	538,804	548,447	556,678	8,231	1.50
X) REIMBURSEMENTS			20,250	20,250	100.00
Z) OTHER REVENUES		72,276	11,154	-61,122	-84.57
TOTAL	\$539,319	\$620,723	\$588,082	-32,641	-5.26

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 2018 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$520	\$1,600	\$2,240	640	40.00
B) EMPLOYEE FRINGE BENEFITS	12	310	15	-295	-95.16
D) OTHER SERVICES & CHARGES	462,816	362,113	298,145	-63,968	-17.67
TOTAL	\$463,348	\$364,023	\$300,400	-63,623	-17.48

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
K) CHARGES FOR SERVICES-USER FEE	\$348,265	\$350,000	\$300,000	-50,000	-14.29
M) INTEREST EARNED	826	800	400	-400	-50.00
Z) OTHER REVENUES		13,223		-13,223	-100.00
TOTAL	\$349,091	\$364,023	\$300,400	-63,623	-17.48

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 228 SOLID WASTE MANAGEMENT
 ACTIVITY: 52903 SW DISPOSAL AREA SITE REVIEW

DESCRIPTION:

THE PURPOSE OF THIS FUND IS TO ACCOUNT FOR COUNTY COSTS INVOLVED IN PERFORMING THE SITING REVIEW FOR A PROPOSED SOLID WASTE FACILITY AS SPECIFIED IN THE COUNTY SOLID WASTE MANAGEMENT PLAN.

SERVICES PROVIDED:

- 1 TECHNICAL REVIEW BY STAFF FROM PLANNING, HEALTH, PUBLIC WORKS AND ROAD COMMISSION.
- 2 ELIGIBLE COSTS INCLUDE BUT ARE NOT LIMITED TO STAFF TIME, PER DIEMS, COPYING, AND PUBLICATION OF NOTICES.

GOALS OR OBJECTIVES:

TO CONDUCT THE SITING REVIEW OF A PROPOSED SOLID WASTE FACILITY TO DETERMINE IF THE FACILITY IS OR IS NOT CONSISTENT WITH THE SAGINAW COUNTY SOLID WASTE MANAGEMENT PLAN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$5,000	\$5,000	0	0.00
TOTAL		\$5,000	\$5,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
H) CHARGES FOR SERVICES-FEES	\$10,000			0	0.00
Z) OTHER REVENUES		5,000	5,000	0	0.00
TOTAL	\$10,000	\$5,000	\$5,000	0	0.00

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$2,974,587	\$2,729,000	\$2,977,000	248,000	9.09
TOTAL	\$2,974,587	\$2,729,000	\$2,977,000	248,000	9.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$2,974,587	\$2,729,000	\$2,977,000	248,000	9.09
TOTAL	\$2,974,587	\$2,729,000	\$2,977,000	248,000	9.09

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$24,993	\$22,000	\$22,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	1,956	2,665	2,665	0	0.00
TOTAL	\$26,949	\$24,665	\$24,665	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
H) CHARGES FOR SERVICES-FEES	\$1,256	\$3,940	\$3,940	0	0.00
M) INTEREST EARNED	5,616	20,000	10,000	-10,000	-50.00
X) REIMBURSEMENTS			250	250	100.00
Z) OTHER REVENUES		725	10,475	9,750	1344.83
TOTAL	\$6,872	\$24,665	\$24,665	0	0.00

SAGINAW COUNTY 2018 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, AN OHL HOCKEY CLUB, IS A TENANT IN THE ARENA.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$1,083,358	\$1,107,187	\$1,109,848	2,661	0.24
X) CAPITAL OUTLAY	82,831	60,000	36,504	-23,496	-39.16
Y) DEBT SERVICE			33,578	33,578	100.00
TOTAL	\$1,166,189	\$1,167,187	\$1,179,930	12,743	1.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$1,069,222	\$1,045,418	\$1,058,161	12,743	1.22
M) INTEREST EARNED	3,717	2,000	2,000	0	0.00
Z) OTHER REVENUES	16,819	119,769	119,769	0	0.00
TOTAL	\$1,089,758	\$1,167,187	\$1,179,930	12,743	1.09

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$1,186,244	\$939,335	\$948,931	9,596	1.02
TOTAL	\$1,186,244	\$939,335	\$948,931	9,596	1.02

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$949,082	\$927,865	\$939,177	11,312	1.22
M) INTEREST EARNED	646	100	100	0	0.00
X) REIMBURSEMENTS	8,989	11,370	9,654	-1,716	-15.09
TOTAL	\$958,717	\$939,335	\$948,931	9,596	1.02

SAGINAW COUNTY 2018 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:	2015	2016	2017	2018
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SR. PICNIC PARTICIPATION	586	534	550	550
CELL PHONE FOR SENIORS	13	5	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 2018 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67201 SENIOR SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$229,110	\$247,273	\$230,478	-16,795	-6.79
B) EMPLOYEE FRINGE BENEFITS	375,245	484,950	236,439	-248,511	-51.25
C) OPERATING SUPPLIES	8,255	8,924	8,500	-424	-4.75
D) OTHER SERVICES & CHARGES	340,336	390,296	381,126	-9,170	-2.35
X) CAPITAL OUTLAY	21,780	20,950	109,000	88,050	420.29
TOTAL	\$974,726	\$1,152,393	\$965,543	-186,850	-16.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$1,008,742	\$930,802	\$595,500	-335,302	-36.02
H) CHARGES FOR SERVICES-FEES		1,000	1,000	0	0.00
M) INTEREST EARNED	13,892	7,500	12,000	4,500	60.00
U) CONTRIB & DONAT-PUB & PRIVATE		1,000	1,000	0	0.00
X) REIMBURSEMENTS	7	100	2,100	2,000	2000.00
Z) OTHER REVENUES		211,991	353,943	141,952	66.96
TOTAL	\$1,022,641	\$1,152,393	\$965,543	-186,850	-16.22

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	1.00
T08	RECEPTIONIST/MMAP/COORDINATOR	1.00
T07	PROGRAM ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		5.75

SAGINAW COUNTY 2018 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 5:00 PM.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
UNDUPLICATED PASSENGERS	482	418	425	425
ONE-WAY PASSENGER TRIPS	8,079	7,787	8,000	8,000

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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$141,354	\$144,785	\$148,854	4,069	2.81
B) EMPLOYEE FRINGE BENEFITS	97,101	133,442	204,151	70,709	52.99
C) OPERATING SUPPLIES	23,296	28,718	26,713	-2,005	-6.98
D) OTHER SERVICES & CHARGES	33,007	38,133	37,533	-600	-1.57
X) CAPITAL OUTLAY	38,099	200,000	200,000	0	0.00
TOTAL	\$332,857	\$545,078	\$617,251	72,173	13.24

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$226,847	\$254,889	\$307,612	52,723	20.68
D) FEDERAL GRANTS	33,402	189,600	189,600	0	0.00
E) STATE GRANTS	57,826	50,589	50,589	0	0.00
H) CHARGES FOR SERVICES-FEES	14,782	16,000	16,000	0	0.00
J) CHARGES FOR SERVICES-SALES		20,000	20,000	0	0.00
X) REIMBURSEMENTS			19,500	19,500	100.00
Z) OTHER REVENUES		14,000	13,950	-50	-0.36
TOTAL	\$332,857	\$545,078	\$617,251	72,173	13.24

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	TRANSPORTATION DISPATCH CLERK	1.00
T05	VEHICLE OPERATOR	4.20
AUTHORIZED POSITION TOTAL		5.20

SAGINAW COUNTY 2018 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
CLIENTS SERVED	53	54	52	54
NO. VOLUNTEER PLACEMENT AGENCIES/SITES	14	13	13	13

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 2018 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67235 FOSTER GRANDPARENTS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$44,107	\$57,034	\$59,018	1,984	3.48
B) EMPLOYEE FRINGE BENEFITS	18,990	36,586	54,503	17,917	48.97
C) OPERATING SUPPLIES	18,674	16,270	16,645	375	2.30
D) OTHER SERVICES & CHARGES	187,709	190,735	191,004	269	0.14
X) CAPITAL OUTLAY	7,445			0	0.00
TOTAL	\$276,925	\$300,625	\$321,170	20,545	6.83

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$3,206	\$17,401	\$36,696	19,295	110.88
D) FEDERAL GRANTS	232,297	242,224	242,224	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,087	1,000	1,000	0	0.00
X) REIMBURSEMENTS	18,945	20,000	21,250	1,250	6.25
Z) OTHER REVENUES	21,391	20,000	20,000	0	0.00
TOTAL	\$276,926	\$300,625	\$321,170	20,545	6.83

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M05	FGP PROGRAM COORDINATOR	.90
T08	FGP PROGRAM ASSISTANT	.72
AUTHORIZED POSITION TOTAL		1.62

SAGINAW COUNTY 2018 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 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.

ACTIVITY REPORT:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
CLIENTS	115	100	100	100

GOALS OR OBJECTIVES:

THE PROGRAM GOALS ARE TO PROVIDE SUPPORT AND COMMUNITY RESOURCES FOR ORDER 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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$31,624	\$37,754	\$45,673	7,919	20.98
B) EMPLOYEE FRINGE BENEFITS	8,786	11,678	23,510	11,832	101.32
C) OPERATING SUPPLIES	1,595	5,702	2,839	-2,863	-50.21
D) OTHER SERVICES & CHARGES	10,712	15,960	9,193	-6,767	-42.40
TOTAL	\$52,717	\$71,094	\$81,215	10,121	14.24

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$2,202	\$7,883	\$19,984	12,101	153.51
D) FEDERAL GRANTS	46,543	57,250	54,343	-2,907	-5.08
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
X) REIMBURSEMENTS			1,250	1,250	100.00
Z) OTHER REVENUES	3,972	5,861	5,538	-323	-5.51
TOTAL	\$52,717	\$71,094	\$81,215	10,121	14.24

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

SAGINAW COUNTY 2018 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 FOUR 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
SESSIONS	19	19	19	19
PARTICIPANTS	241	301	300	300

GOALS OR OBJECTIVES:

EACH SESSION WILL BE 6 WEEKS 1 HOUR PER WEEK, OR 3 WEEKS 2 HOURS 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$1,101	\$1,254	\$1,254	0	0.00
B) EMPLOYEE FRINGE BENEFITS	89	152	152	0	0.00
C) OPERATING SUPPLIES	3,716	4,004	4,004	0	0.00
D) OTHER SERVICES & CHARGES	9,540	9,870	9,870	0	0.00
X) CAPITAL OUTLAY	2,334			0	0.00
TOTAL	\$16,780	\$15,280	\$15,280	0	0.00

SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) TAXES	\$1,964	\$1,758	\$1,758	0	0.00
D) FEDERAL GRANTS	14,817	13,522	13,522	0	0.00
TOTAL	\$16,781	\$15,280	\$15,280	0	0.00

SAGINAW COUNTY 2018 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
OUTREACH CLIENTS SERVED	293	297	300	300

GOALS OR OBJECTIVES:

TO MONITOR OUTREACH SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$23,245	\$22,844	\$23,534	690	3.02
B) EMPLOYEE FRINGE BENEFITS	3,308	3,193	11,863	8,670	271.53
C) OPERATING SUPPLIES	165	528	528	0	0.00
D) OTHER SERVICES & CHARGES	4,401	5,316	4,741	-575	-10.82
TOTAL	\$31,119	\$31,881	\$40,666	8,785	27.56

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$11,658	\$12,675	\$21,210	8,535	67.34
D) FEDERAL GRANTS	19,463	19,156	19,156	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
X) REIMBURSEMENTS			250	250	100.00
TOTAL	\$31,121	\$31,881	\$40,666	8,785	27.56

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T10	SENIOR CENTER/OUTREACH SPECIAL	.72
AUTHORIZED POSITION TOTAL		.72

SAGINAW COUNTY 2018 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
TRANSPORTATION CLIENTS	16	16	16	16

GOALS OR OBJECTIVES:

TO MONITOR MINORITY TRANSPORTATION SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$10,721	\$11,506	\$11,506	0	0.00
B) EMPLOYEE FRINGE BENEFITS	1,497	1,246	1,246	0	0.00
C) OPERATING SUPPLIES	1,771	3,000	2,500	-500	-16.67
D) OTHER SERVICES & CHARGES	1,577	2,412	2,412	0	0.00
TOTAL	\$15,566	\$18,164	\$17,664	-500	-2.75

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$3,770	\$4,423	\$2,673	-1,750	-39.57
D) FEDERAL GRANTS	9,746	11,017	11,017	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,078	1,500	1,500	0	0.00
X) REIMBURSEMENTS			1,250	1,250	100.00
Z) OTHER REVENUES	973	1,224	1,224	0	0.00
TOTAL	\$15,567	\$18,164	\$17,664	-500	-2.75

SAGINAW COUNTY 2018 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
CLIENTS @ TARGETED CENTER	64	64	65	65

GOALS OR OBJECTIVES:

TO PROVIDE SUPPORTIVE SERVICES FOR ELDERLY MINORITY HISPANIC POPULATIONS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$12,145	\$15,624	\$17,250	1,626	10.41
B) EMPLOYEE FRINGE BENEFITS	2,053	2,637	11,244	8,607	326.39
D) OTHER SERVICES & CHARGES	505	965	965	0	0.00
TOTAL	\$14,703	\$19,226	\$29,459	10,233	53.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$4,192	\$8,664	\$17,397	8,733	100.80
D) FEDERAL GRANTS	10,512			0	0.00
E) STATE GRANTS		10,512	10,512	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
X) REIMBURSEMENTS			1,500	1,500	100.00
TOTAL	\$14,704	\$19,226	\$29,459	10,233	53.22

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

SAGINAW COUNTY 2018 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
CLIENTS SERVED AT TARGETED CENTER	125	145	140	140
HOURS OF OPERATION AT TARGETED CENTER	1,406	1,415	1,400	1,400

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$22,671	\$25,986	\$25,986	0	0.00
TOTAL	\$22,671	\$25,986	\$25,986	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$13,756	\$16,886	\$16,886	0	0.00
D) FEDERAL GRANTS	8,915	9,000	9,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$22,671	\$25,986	\$25,986	0	0.00

SAGINAW COUNTY 2018 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
CENTER CLIENTS	387	380	385	385
SENIOR CENTER STAFF HOURS	4,507	4,452	4,450	4,450

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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$69,814	\$67,786	\$68,825	1,039	1.53
B) EMPLOYEE FRINGE BENEFITS	25,808	27,162	56,999	29,837	109.85
D) OTHER SERVICES & CHARGES	2,642	2,965	2,965	0	0.00
TOTAL	\$98,264	\$97,913	\$128,789	30,876	31.53

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$85,265	\$84,813	\$113,939	29,126	34.34
D) FEDERAL GRANTS	13,000			0	0.00
E) STATE GRANTS		13,000	13,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
X) REIMBURSEMENTS			1,750	1,750	100.00
TOTAL	\$98,265	\$97,913	\$128,789	30,876	31.53

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P02	ACTIVITIES VOLUNTEER COORDINAT	.88
T05	SENIOR NUTRITION CENTER MGR.	1.44
AUTHORIZED POSITION TOTAL		2.32

SAGINAW COUNTY 2018 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:	2015	2016	2017	2018
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SR. PARTICIPANTS	1,058	1,006	1,010	1,010
MEALS SERVED	52,795	53,236	53,500	53,500

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 2018 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$117,363	\$103,336	\$105,647	2,311	2.24
B) EMPLOYEE FRINGE BENEFITS	28,887	36,668	78,851	42,183	115.04
C) OPERATING SUPPLIES	130,284	139,450	138,950	-500	-0.36
D) OTHER SERVICES & CHARGES	74,416	76,329	78,861	2,532	3.32
X) CAPITAL OUTLAY	6,193	9,062	12,250	3,188	35.18
TOTAL	\$357,143	\$364,845	\$414,559	49,714	13.63

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$124,661	\$105,917	\$142,866	36,949	34.88
D) FEDERAL GRANTS	160,676	162,177	153,368	-8,809	-5.43
E) STATE GRANTS	3,687			0	0.00
H) CHARGES FOR SERVICES-FEES	60	3,500	3,500	0	0.00
J) CHARGES FOR SERVICES-SALES	875		1,125	1,125	100.00
U) CONTRIB & DONAT-PUB & PRIVATE	66,722	90,000	90,000	0	0.00
X) REIMBURSEMENTS	363	550	10,800	10,250	1863.64
Z) OTHER REVENUES	98	2,701	12,900	10,199	377.60
TOTAL	\$357,142	\$364,845	\$414,559	49,714	13.63

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	FOOD SERVICE SUPERVISOR	.25
M02	NUTRITION PROGRAM SUPERVISOR	.25
P04	FOOD SERVICE COORDINATOR	.25
T06	SENIOR NUTRITION CENTER MGR.	.46
T05	DELIVERY DRIVER	.70
T05	DELIVERY DRIVER FLOATER	.15
T05	SENIOR CENTER COORDINATOR	.27
T03	COOK'S HELPER	.85
T03	COOK'S HELPER FLOATER	.17
AUTHORIZED POSITION TOTAL		3.35

SAGINAW COUNTY 2018 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:	2015	2016	2017	2018
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
MEALS SERVED	164,193	157,736	158,000	158,000
CLIENTS SERVED	999	999	1,000	1,000

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 2018 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$319,480	\$326,532	\$335,465	8,933	2.74
B) EMPLOYEE FRINGE BENEFITS	82,140	111,674	245,774	134,100	120.08
C) OPERATING SUPPLIES	497,337	503,830	492,050	-11,780	-2.34
D) OTHER SERVICES & CHARGES	182,751	185,898	200,487	14,589	7.85
X) CAPITAL OUTLAY	18,397	27,145	36,750	9,605	35.38
TOTAL	\$1,100,105	\$1,155,079	\$1,310,526	155,447	13.46

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$340,875	\$297,976	\$433,090	135,114	45.34
D) FEDERAL GRANTS	444,400	714,253	668,101	-46,152	-6.46
E) STATE GRANTS	192,604			0	0.00
I) CHARGES FOR SERVICES-RENDERED	5,710	5,000	5,000	0	0.00
J) CHARGES FOR SERVICES-SALES	2,625		3,375	3,375	100.00
U) CONTRIB & DONAT-PUB & PRIVATE	112,599	130,000	130,000	0	0.00
X) REIMBURSEMENTS		99	33,849	33,750	4090.91
Z) OTHER REVENUES	1,291	7,751	37,111	29,360	378.79
TOTAL	\$1,100,104	\$1,155,079	\$1,310,526	155,447	13.46

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	FOOD SERVICE SUPERVISOR	.75
M02	NUTRITION PROGRAM SUPERVISOR	.75
P04	FOOD SERVICE COORDINATOR	.75
T06	SENIOR NUTRITION CENTER MGR.	.67
T05	DELIVERY DRIVER	2.59
T05	DELIVERY DRIVER-FLOATER	.45
T05	HOME DELIVERED MEALS AIDE	.69
T05	SENIOR CENTER COORDINATOR	.23
T04	FACILITY SERVICES WORKER	.69
T03	COOK'S HELPER	2.60
T03	COOK'S HELPER FLOATER	.52
AUTHORIZED POSITION TOTAL		10.69

SAGINAW COUNTY 2018 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
CASE MGMT CLIENTS	1,001	987	1,000	1,000
HRS. OF DIRECT CLIENT SERVICE	7,236	7,265	7,300	7,300

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$140,246	\$169,033	\$169,034	1	0.00
B) EMPLOYEE FRINGE BENEFITS	80,159	90,286	165,495	75,209	83.30
C) OPERATING SUPPLIES	692	1,501	1,251	-250	-16.66
D) OTHER SERVICES & CHARGES	50,504	68,475	55,538	-12,937	-18.89
X) CAPITAL OUTLAY		6,510		-6,510	-100.00
TOTAL	\$271,601	\$335,805	\$391,318	55,513	16.53

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$173,153	\$209,605	\$265,126	55,521	26.49
D) FEDERAL GRANTS	85,259	108,592	98,592	-10,000	-9.21
U) CONTRIB & DONAT-PUB & PRIVATE	13,190	15,100	16,100	1,000	6.62
X) REIMBURSEMENTS			11,500	11,500	100.00
Z) OTHER REVENUES		2,508		-2,508	-100.00
TOTAL	\$271,602	\$335,805	\$391,318	55,513	16.53

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P03	CASEWORKER	4.44
AUTHORIZED POSITION TOTAL		4.44

SAGINAW COUNTY 2018 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
IN-HOME SUPPORT SERVICES CLIENTS	110	139	140	140
CLIENT SERVICES	1,253	1,319	1,325	1,325

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$34,630	\$42,364	\$38,803	-3,561	-8.41
B) EMPLOYEE FRINGE BENEFITS	6,907	10,111	25,441	15,330	151.62
C) OPERATING SUPPLIES	150	500	500	0	0.00
D) OTHER SERVICES & CHARGES	16,950	5,285	4,807	-478	-9.05
TOTAL	\$58,637	\$58,260	\$69,551	11,291	19.38

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$5,510	\$5,565	\$14,106	8,541	153.48
D) FEDERAL GRANTS	49,912	49,912	49,912	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,821	1,500	1,500	0	0.00
X) REIMBURSEMENTS			2,750	2,750	100.00
Z) OTHER REVENUES	1,396	1,283	1,283	0	0.00
TOTAL	\$58,639	\$58,260	\$69,551	11,291	19.38

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H06	ADMINISTRATIVE ASSISTANT	.25
P06	CARE MANAGEMENT COORDINATOR	.02
P03	CASE WORKER	.50
P03	CASEWORKER	.20
AUTHORIZED POSITION TOTAL		.97

SAGINAW COUNTY 2018 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
EMERGENCY FOOD VOUCHERS ISSUED	14		10	10
CLIENTS SERVED	14		10	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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES		\$4,000	\$2,000	-2,000	-50.00
TOTAL		\$4,000	\$2,000	-2,000	-50.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
U) CONTRIB & DONAT-PUB & PRIVATE		\$4,000	\$2,000	-2,000	-50.00
TOTAL		\$4,000	\$2,000	-2,000	-50.00

SAGINAW COUNTY 2018 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 ELIGIBLE, SUCH AS MEDICAID, SSI, ADULT HOME CARE, VA BENEFITS.

ACTIVITY REPORT:	2015	2016	2017	2018
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CARE MGMT. CLIENTS	118	115	115	115

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67289 CARE MANAGEMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$97,621	\$119,272	\$112,959	-6,313	-5.29
B) EMPLOYEE FRINGE BENEFITS	77,812	72,866	94,987	22,121	30.36
C) OPERATING SUPPLIES	665	1,334	1,334	0	0.00
D) OTHER SERVICES & CHARGES	35,544	38,060	32,272	-5,788	-15.21
TOTAL	\$211,642	\$231,532	\$241,552	10,020	4.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$37,902	\$38,650	\$33,420	-5,230	-13.53
D) FEDERAL GRANTS	7,870	15,000	15,000	0	0.00
E) STATE GRANTS	157,600	157,600	157,600	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	3,988	7,000	7,000	0	0.00
X) REIMBURSEMENTS			15,250	15,250	100.00
Z) OTHER REVENUES	4,282	13,282	13,282	0	0.00
TOTAL	\$211,642	\$231,532	\$241,552	10,020	4.33

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	CARE MANAGEMENT COORDINATOR	.83
P06	CARE MANAGEMENT R.N.	1.60
	AUTHORIZED POSITION TOTAL	2.43

SAGINAW COUNTY 2018 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 A 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
CLIENTS WITH BRACELETS	10	8	12	12

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES	\$512	\$3,120	\$3,120	0	0.00
D) OTHER SERVICES & CHARGES	157	1,400	1,400	0	0.00
TOTAL	\$669	\$4,520	\$4,520	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS		\$600	\$600	0	0.00
H) CHARGES FOR SERVICES-FEES	1,542	2,000	2,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	491	1,920	1,920	0	0.00
TOTAL	\$2,033	\$4,520	\$4,520	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67298 RESERVE-RESTR CONTRIBUTION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$9,589	\$9,432	\$9,432	0	0.00
TOTAL	<u>\$9,589</u>	<u>\$9,432</u>	<u>\$9,432</u>	<u>0</u>	<u>0.00</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
U) CONTRIB & DONAT-PUB & PRIVATE	\$7,329	\$9,432	\$9,432	0	0.00
TOTAL	<u>\$7,329</u>	<u>\$9,432</u>	<u>\$9,432</u>	<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2018 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-VECTORING AND NUISANCE MOSQUITOES. IT IS OUR GOAL TO CONTROL MOSQUITOES AND THE DISEASES THEY TRANSMIT THROUGH THE IMPLEMENTATION OF A COMMUNITY INTEGRATED MOSQUITO MANAGEMENT PROGRAM THAT INCLUDES: SURVEILLANCE (BIOLOGY), LARVICIDING, ADULTICIDING, SOURCE REDUCTION, AND EDUCATION. THE ADMINISTRATIVE DEPARTMENT OVERSEES THE FUELING; VEHICLE MAINTENANCE RECORDS; BILLING FOR COUNTY VEHICLES; EMPLOYEE HUMAN RESOURCES; ENTERING TREATMENT SERVICES AND RECORDS; AND REQUIRED REPORTING.

SERVICES PROVIDED:

- 1 A COUNTY-WIDE NETWORK OF LIGHT, CDC, AND OTHER TRAPS FOR THE SURVEILLANCE OF MOSQUITO POPULATIONS AND SPECIES IDENTIFICATION.
- 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.

ACTIVITY REPORT:	2015	2016	2017	2018
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
AERIAL LARVICIDING	45,920	43,540	45,480	45,000
GROUND LARVICIDING	1,546	1,405	1,700	1,700
SPECIAL SERVICES MC/PRIOR	1,485	1,473	1,600	1,600
BTI COTAINER DISTRIBUTION	334	101	150	150
TIRE DRIVE COLLECTIONS	7,443	4,585	6,000	6,000
SOURCE REDUCTION PROJECTS		3	2	
VEHICLE REPAIRS	801	676	750	750
FUEL TRANSACTIONS(GAL)	106,319	112,367	110,000	110,000

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 2018 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$175,725	\$187,717	\$196,500	8,783	4.68
B) EMPLOYEE FRINGE BENEFITS	104,942	114,178	132,432	18,254	15.99
C) OPERATING SUPPLIES	6,216	9,700	9,700	0	0.00
D) OTHER SERVICES & CHARGES	190,929	199,268	229,591	30,323	15.22
X) CAPITAL OUTLAY	18,095	14,000	96,000	82,000	585.71
TOTAL	\$495,907	\$524,863	\$664,223	139,360	26.55

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$3,042,751	\$2,973,630	\$3,009,881	36,251	1.22
E) STATE GRANTS	9,058			0	0.00
J) CHARGES FOR SERVICES-SALES	5,033	5,000	6,000	1,000	20.00
M) INTEREST EARNED	18,009	5,000	5,000	0	0.00
R) RENTS & LEASES	1,500	1,500	1,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	650	6,440	6,440	0	0.00
X) REIMBURSEMENTS	225,632	389,279	470,029	80,750	20.74
Z) OTHER REVENUES	200	-14,350	-132,515	-118,165	823.45
TOTAL	\$3,302,833	\$3,366,499	\$3,366,335	-164	-0.01

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

SAGINAW COUNTY 2018 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, BG SENTINEL TRAPS, AND DEAD CORVID TESTING. MOSQUITO SPEACIES AND POPULATION DENSITIES (LARVAL AND ADULT SURVEILLANCE) ARE USED TO DETERMINE PRIORITES, STRATEGIES, AND PUBLIC HEALTH RISK. ADDITIONAL RESPONSIBILITIES INCLUDE INSECTICIDE EVALUATION, EQUIPMENT CALIBRATION, CREW EVALUATION, MOSQUITO RISISTENCE TESTING, AND SPRAY DROPLET CHARACTERIZATION.

SERVICES PROVIDED:

- 1 DISEASE TESTING FOR ST. LOUIS ENCEPHALITIS, WEST NILE VIRUS, AND EASTERN EQUINE ENCEPHALITIS, AND LACROSSE ENCEPHALITIS APPROXIMATELY 2000 MOSQUITO 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 (AN ENDEMIC MOSQUITO BORNE DISEASE IN MICHIGAN). EMERGING MOSQUITO BORNE DISEASE WILL ALSO BE MONITORED AS NEEDED.
- 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.IN ADDITION, EXOTIC MOSQUITO SPECIES WILL BE MONITORED.
- 7 MONITOR MOSQUITO LARVAL POPULATIONS IN HABITATS SUCH AS: TIRES, CATCH BASINS, SEASONALLY FLOODED WOODLOTS, SEWAGE LAGOONS, DITCHES, FLOODED AREAS AND VARIOUS OTHER HABITATS.

ACTIVITY REPORT:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
YEARLY DATA	327,169	198,349	300,000	300,000
DISEASE DETECTION	14	12	12	12
QUALITY CONTROL	88	88	90	90
INSECTICIDE EVALUATIONS	6	10	12	12
RESISTANCE TESTING	3	28	25	25
LARVAL SURVEILLANCE	2,332	4,576	4,500	4,500
ADULT MOSQ. SURVEILLANCE	2,097	2,088	2,000	2,000

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	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$76,746	\$86,607	\$91,332	4,725	5.46
B) EMPLOYEE FRINGE BENEFITS	28,343	33,048	39,662	6,614	20.01
C) OPERATING SUPPLIES	6,524	7,800	7,800	0	0.00
D) OTHER SERVICES & CHARGES	23,302	30,165	30,665	500	1.66
X) CAPITAL OUTLAY	771	1,000	1,000	0	0.00
TOTAL	\$135,686	\$158,620	\$170,459	11,839	7.46

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

SAGINAW COUNTY 2018 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. AERIAL SPRING WOODLOT TREATMENT OF APPROXIMATELY 45000 ACRES.

SERVICES PROVIDED:

- 1 BUFFALO TURBINE RESIDUAL SPRAY PROGRAM - 75 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 130 COUNTY VEHICLES.
- 5 ROUTINE CONTROL OF ADULT AND LARVAL MOSQUITO POPULATION THROUGH NUMEROUS DAILY ADULTICIDING AND LARVICIDING PROGRAMS.
- 6 CONTRACT WITH AERIAL APPLICATOR TO TREAT 45000 ACRES OF FLOODED WOODLOT HABITAT EACH SPRING.

ACTIVITY REPORT:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
TURBINE SITES	75	75	75	75
MED CERTS REQUEST	132	93	90	90
NO SPRAY REQUEST	195	195	200	200
VEHICLE MAINT. SERVICES	510	358	400	400
LONG DRIVES	1,652	1,680	1,700	1,700
LARVICIDE REQUESTS	2,332	4,576	4,500	4,500

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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$455,896	\$489,472	\$509,567	20,095	4.11
B) EMPLOYEE FRINGE BENEFITS	221,885	244,927	277,691	32,764	13.38
C) OPERATING SUPPLIES	632,291	932,666	948,166	15,500	1.66
D) OTHER SERVICES & CHARGES	398,600	503,442	492,392	-11,050	-2.20
X) CAPITAL OUTLAY	112,375	250,250	126,500	-123,750	-49.45
TOTAL	\$1,821,047	\$2,420,757	\$2,354,316	-66,441	-2.75

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 2018 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62003 SOURCE REDUCTION

DESCRIPTION:

PERMANENT ELIMINATION OF MOSQUITO BREEDING HABITATS THROUGH HOMEOWNER EDUCATION/CONSULTATION; BACKYARD ELIMINATION OF HABITAT; HOUSEHOLD SCRAP TIRE COLLECTION; NEGLECTED POOL PROGRAM; MONITORING AND TREATMENT OF HISTORIC SCMAC SR PROJECTS.

SERVICES PROVIDED:

- 1 PROMOTING AND EDUCATING HOMEOWNERS ON DRAINAGE OF STANDING WATER. WORKING WITH PUBLIC WORKS DEPARTMENT ON THIS EFFORT.
- 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 TREATMENT AND MONITORING OF FORMER MOSQUITO CONTROL SOURCE REDUCTION PROJECTS; NOTING FUNCTIONALITY AND TREATING THE CATCH BASIN HABITAT ASSOCIATED WITH THEM.
- 4 NEGLECTED POOL PROGRAM SEEKS TO HAVE HOMEOWNERS REPAIR OR REMOVE ESTABLISHED SWIMMING POOLS THAT ARE NO LONGER IN USE FOR SWIMMING BUT NOW BREED DISEASE VECTORING MOSQUITOES. WORK WITH HEALTH DEPT
- 5 CONDUCT COMMUNITY LEVEL MOSQUITO HABITAT SEARCH AND INFORM. EDUCATING AND ELIMINATING MOSQUITO BREEDING HABITAT AT THE HOMEOWNER AND COMMUNITY LEVEL.

ACTIVITY REPORT:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
CONSTRUCTION PROJECTS		3	2	
TIRE REMOVAL/SHREDDING	7,443	4,585	6,000	6,000
NEGLECTED SWIMMING POOLS	164	171	165	165

GOALS OR OBJECTIVES:

PERMANENT REMOVAL OF MOSQUITO BREEDING SITES WHEN APPLICABLE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$18,449	\$19,959	\$20,565	606	3.04
B) EMPLOYEE FRINGE BENEFITS	13,019	3,702	4,199	497	13.43
C) OPERATING SUPPLIES	178	1,000		-1,000	-100.00
D) OTHER SERVICES & CHARGES	29,918	115,000	22,000	-93,000	-80.87
TOTAL	\$61,564	\$139,661	\$46,764	-92,897	-66.52

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A11	PUBLIC WORKS COMMISSIONER	.06
	AUTHORIZED POSITION TOTAL	.06

SAGINAW COUNTY 2018 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. ATTENDS COMMUNITY EVENTS TO PROMOTE PUBLIC HEALTH WITH REGARDS TO MOSQUITOES AND ARBOVIRUSES.
- 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 INFORM PUBLIC ON REDUCTION OF BREEDING HABITAT AROUND THE YARD, AND PERSONAL PROTECTION FROM MOSQUITO-BORNE DISEASE.
- 5 UPDATE AND MAINTAIN EMPLOYEE MANUAL. ASSITS WITH TRAINING SEASONAL STAFF.
- 6 DEVELOPMENT AND DISTRIBUTION OF INFORMATIONAL BROCHURES.
- 7 ASSISTS WITH MEDIA RELATIONS.

ACTIVITY REPORT:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
SCHOOL/GROUP PRESENTATION	47	53	50	50
POSTER/ESSAY CONTEST	328	225	350	250
WEBSITE/FACEBOOK PAGE	260	260	260	260
EMPLOYEE MANUAL	70	70	70	70

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$50,982	\$54,434	\$56,129	1,695	3.11
B) EMPLOYEE FRINGE BENEFITS	38,769	41,514	47,694	6,180	14.89
C) OPERATING SUPPLIES	532	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	14,703	23,650	23,750	100	0.42
X) CAPITAL OUTLAY	1,362	1,000	1,000	0	0.00
TOTAL	\$106,348	\$122,598	\$130,573	7,975	6.51

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

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$17,774	\$291,320	\$12,400	-278,920	-95.74
X) CAPITAL OUTLAY	14,732		3,920	3,920	100.00
TOTAL	\$32,506	\$291,320	\$16,320	-275,000	-94.40

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS		\$275,000		-275,000	-100.00
M) INTEREST EARNED	55	150	150	0	0.00
R) RENTS & LEASES	16,170	16,170	16,170	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	12,269			0	0.00
TOTAL	\$28,494	\$291,320	\$16,320	-275,000	-94.40

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 242 PLANNING
ACTIVITY: 40000 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 2018 BUDGET SUMMARY

FUND: 242 PLANNING
 ACTIVITY: 40000 PLANNING COMMISSION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$162,829	\$162,027	\$156,346	-5,681	-3.51
B) EMPLOYEE FRINGE BENEFITS	118,648	122,610	140,592	17,982	14.67
C) OPERATING SUPPLIES	966	1,950	1,450	-500	-25.64
D) OTHER SERVICES & CHARGES	77,565	137,001	93,785	-43,216	-31.55
X) CAPITAL OUTLAY		2,991		-2,991	-100.00
TOTAL	\$360,008	\$426,579	\$392,173	-34,406	-8.07

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$258,336	\$300,307	\$260,000	-40,307	-13.42
E) STATE GRANTS	7,172	20,000	20,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	53,037	69,547	87,445	17,898	25.74
X) REIMBURSEMENTS			1,250	1,250	100.00
Z) OTHER REVENUES		36,725	23,478	-13,247	-36.07
TOTAL	\$318,545	\$426,579	\$392,173	-34,406	-8.07

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 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$735	\$33,600	\$33,600	0	0.00
TOTAL	<u>\$735</u>	<u>\$33,600</u>	<u>\$33,600</u>	<u>0</u>	<u>0.00</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$3,568			0	0.00
K) CHARGES FOR SERVICES-USER FEE	7,480	33,000	33,000	0	0.00
M) INTEREST EARNED	226	600	600	0	0.00
TOTAL	<u>\$11,274</u>	<u>\$33,600</u>	<u>\$33,600</u>	<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 242 PLANNING
 ACTIVITY: 40013 STATE/CDBG REHAB LOAN #9

DESCRIPTION:

PROGRAM PROVIDES ASSISTANCE TO LOW AND MODERATE INCOME HOMEOWNERS TO IMPROVE HOMES IN ELIGIBLE COMMUNITIES IN SAGINAW 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 TIMELY 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$105,670	\$354,000		-354,000	-100.00
TOTAL	\$105,670	\$354,000		-354,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$106,068	\$354,000		-354,000	-100.00
TOTAL	\$106,068	\$354,000		-354,000	-100.00

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$43,256	\$16,706		-16,706	-100.00
TOTAL	\$43,256	\$16,706		-16,706	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$177	\$16,706		-16,706	-100.00
M) INTEREST EARNED	134			0	0.00
TOTAL	\$311	\$16,706		-16,706	-100.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$3,606	\$3,606	0	0.00
TOTAL		\$3,606	\$3,606	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES		\$3,606	\$3,606	0	0.00
M) INTEREST EARNED	154			0	0.00
TOTAL	\$154	\$3,606	\$3,606	0	0.00

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES		\$300	\$300	0	0.00
X) REIMBURSEMENTS	15,913	15,614	15,614	0	0.00
TOTAL	\$15,913	\$15,914	\$15,914	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46009 JACK'S FRUIT MARKET

DESCRIPTION:

RECORDS REVENUE & EXPENSES FOR REPAYMENT OF ELIGIBLE CLEANUP AND ADMINISTRATIVE 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$12,660	\$6,797		-6,797	-100.00
TOTAL	\$12,660	\$6,797		-6,797	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES		\$6,797		-6,797	-100.00
M) INTEREST EARNED	39			0	0.00
TOTAL	\$39	\$6,797		-6,797	-100.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46011 BV GROUP LLC-O'REILLY AUTO GRP

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$2,000		-2,000	-100.00
TOTAL		\$2,000		-2,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES		\$2,000		-2,000	-100.00
TOTAL		\$2,000		-2,000	-100.00

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46013 FREELAND BEAN & GRAIN

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$310	\$100	\$100	0	0.00
TOTAL	\$310	\$100	\$100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$521	\$100	\$100	0	0.00
M) INTEREST EARNED	2			0	0.00
TOTAL	\$523	\$100	\$100	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46014 BV GROUP-O'REILLY AUTO PARTS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$5,000	\$5,000	0	0.00
TOTAL		\$5,000	\$5,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES		\$5,000	\$5,000	0	0.00
M) INTEREST EARNED	160			0	0.00
TOTAL	\$160	\$5,000	\$5,000	0	0.00

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$2,600	\$3,600	\$3,600	0	0.00
B) EMPLOYEE FRINGE BENEFITS	102	151	695	544	360.26
D) OTHER SERVICES & CHARGES	11,465	24,929	24,335	-594	-2.38
TOTAL	\$14,167	\$28,680	\$28,630	-50	-0.18

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED		\$50		-50	-100.00
R) RENTS & LEASES	28,630	28,630	28,630	0	0.00
Z) OTHER REVENUES	452			0	0.00
TOTAL	\$29,082	\$28,680	\$28,630	-50	-0.18

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$388,006	\$645,923	\$225,800	-420,123	-65.04
X) CAPITAL OUTLAY	629,676	1,520,622	1,261,655	-258,967	-17.03
TOTAL	\$1,017,682	\$2,166,545	\$1,487,455	-679,090	-31.35

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED	\$35,465			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	548,164	143,337	126,724	-16,613	-11.59
Z) OTHER REVENUES		2,023,208	1,360,731	-662,477	-32.74
TOTAL	\$583,629	\$2,166,545	\$1,487,455	-679,090	-31.35

FUND: 247 COURTHOUSE PRESERVATION TECH
 ACTIVITY: 44450 COURTHOUSE PRESERVATION TECH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$150,000	\$160,500	\$150,500	-10,000	-6.23
TOTAL	\$150,000	\$160,500	\$150,500	-10,000	-6.23

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
H) CHARGES FOR SERVICES-FEES	\$141,695	\$160,000	\$150,000	-10,000	-6.25
M) INTEREST EARNED	1,038	500	500	0	0.00
TOTAL	\$142,733	\$160,500	\$150,500	-10,000	-6.23

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 250 ANIMAL CARE & CONTROL
 ACTIVITY: 43000 ANIMAL CONTROL

DESCRIPTION:

SAGINAW COUNTY ANIMAL CONTROL HAS PRIMARY RESPONSIBILITY FOR ENFORCEMENT OF STATE AND COUNTY ANIMAL CONTROL LAWS. IT HAS CUSTODIAL CHARGE OF LOST OR STRAY ANIMALS IN THE COUNTY AND IS RESPONSIBLE CARE, OWNER RECLAMATION, ADOPTION, OR EUTHANASIA OF THESE ANIMALS. THIS DEPARTMENT ALSO MEETS REGULARLY WITH THE ANIMAL CARE ADVISORY COUNCIL AND VARIOUS AGENCIES TO ASSIST IN MEETING THE NEEDS WITHIN THE COMMUNITY. EDUCATIONAL PROGRAMS ARE PROVIDED AS A PROACTIVE APPROACH FOR PROPER CARE, REDUCED COMPLAINTS AND CONCERNS. AFTER HOUR ON CALL SERVICE IS PROVIDED TO ENSURE 24 HOUR COVERAGE OF ANIMAL 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 PRIVATE KENNELS.CANVAS SAGINAW COUNTY TO INSURE COMPLIANCY OF DOG LICENSING AND COUNTY ORDINANCE.
- 3 INVESTIGATE ANIMAL BITES AND QUARANTINE BITE ANIMALS. WHEN QUARANTINE IS NOT APPROPRIATE, ENSURE SPECIMEN IS SENT FOR TESTING IN A TIMELY MANNER. FORWARD CASES FOR DANGEROUS DOGS.
- 4 ADOPT, RECLAIM, OR EUTHANIZE AND DISPOSE OF ANIMALS HOUSED AT THE ANIMAL CARE 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:	2015	2016	2017	2018
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
ANIMALS ADOPTED	654			
ANIMALS RECLAIMED	264			
ANIMALS TRANSFERRED	139			
ANIMALS EUTHANIZED	767			
ANIMALS HANDLED	2,507			

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 2018 BUDGET SUMMARY

FUND: 250 ANIMAL CARE & CONTROL
 ACTIVITY: 43000 ANIMAL CONTROL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$232,762	\$335,653	\$369,984	34,331	10.23
B) EMPLOYEE FRINGE BENEFITS	164,839	293,116	293,211	95	0.03
C) OPERATING SUPPLIES	95,749	81,297	75,600	-5,697	-7.01
D) OTHER SERVICES & CHARGES	367,071	250,978	215,285	-35,693	-14.22
X) CAPITAL OUTLAY	2,566	8,001		-8,001	-100.00
TOTAL	\$862,987	\$969,045	\$954,080	-14,965	-1.55

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$713,693	\$696,944	\$705,442	8,498	1.22
B) BUSINESS LICENSES & PERMITS	10,812	72,424	25,000	-47,424	-65.48
G) CHARGES FOR SERVICES-COSTS	8,399	9,400	9,400	0	0.00
H) CHARGES FOR SERVICES-FEES	13,571	14,850	24,350	9,500	63.97
J) CHARGES FOR SERVICES-SALES	37,412	50,000	43,500	-6,500	-13.00
L) FINES & FORFEITS		16,000	16,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	152,694	109,427	74,000	-35,427	-32.38
X) REIMBURSEMENTS			35,750	35,750	100.00
Z) OTHER REVENUES	273		20,638	20,638	100.00
TOTAL	\$936,854	\$969,045	\$954,080	-14,965	-1.55

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M12	ANIMAL CONTROL DIRECTOR	1.00
P08	KENNEL MANAGER	1.00
T11	ANIMAL CONTROL OFFICER	3.00
T09	RECEPTIONIST/DISP./SECRETARY	1.00
T01	KENNEL TECHNICIAN	1.76
AUTHORIZED POSITION TOTAL		7.76

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 250 ANIMAL CARE & 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 2018, DONATION MONEY WILL ALSO BE USED TO PURCHASE NEW CAGES AND RENNOVATION OF THE BUILDING TO ENSURE ANIMALS ARE HOUSED SAFELY AND COMFORTABLY.
- 4 ANNUAL FUNDRAISERS WILL CONTINUE TO GENERATE DONATIONS FOR IMPROVEMENT OF THE SHELTER, ANIMAL CARE, OUTREACH AND SERVICES PROVIDED TO THE COMMUNITY.

GOALS OR OBJECTIVES:

TO BECOME A LEADER IN ANIMAL WELFARE AND PUBLIC EDUCATION.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES		\$20,000	\$4,000	-16,000	-80.00
D) OTHER SERVICES & CHARGES	57,784	54,427	30,000	-24,427	-44.88
X) CAPITAL OUTLAY			900	900	100.00
TOTAL	\$57,784	\$74,427	\$34,900	-39,527	-53.11

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
U) CONTRIB & DONAT-PUB & PRIVATE	\$23,901	\$23,000	\$23,000	0	0.00
Z) OTHER REVENUES		51,427	11,900	-39,527	-76.86
TOTAL	\$23,901	\$74,427	\$34,900	-39,527	-53.11

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$819,737	\$730,332	\$1,093,438	363,106	49.72
TOTAL	\$819,737	\$730,332	\$1,093,438	363,106	49.72

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED	\$395			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	819,342	730,332	1,093,438	363,106	49.72
TOTAL	\$819,737	\$730,332	\$1,093,438	363,106	49.72

SAGINAW COUNTY 2018 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.

ACTIVITY REPORT:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
CITY OF ZILWAUKEE				9,664
CITY OF SAGINAW				8,001
TRI STAR HOLDINGS				26,062
US GRAPHITE				20,838
WEIGHMAN				5,042

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$325,811	\$181,718	\$179,418	-2,300	-1.27
TOTAL	\$325,811	\$181,718	\$179,418	-2,300	-1.27

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
M) INTEREST EARNED	\$12,938	\$16,628	\$10,452	-6,176	-37.14
X) REIMBURSEMENTS	312,657	165,090	168,966	3,876	2.35
TOTAL	\$325,595	\$181,718	\$179,418	-2,300	-1.27

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 254 SMALL CITIES REUSE
 ACTIVITY: 74700 ENERGY REDUCTION REVOLVING LOA

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$17,666	\$17,666	0	0.00
TOTAL		\$17,666	\$17,666	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED	\$3,499	\$3,264	\$3,264	0	0.00
X) REIMBURSEMENTS	15,277	14,402	14,402	0	0.00
TOTAL	\$18,776	\$17,666	\$17,666	0	0.00

SAGINAW COUNTY 2018 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 INCLUDING 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.

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES		\$4,000	\$2,000	-2,000	-50.00
D) OTHER SERVICES & CHARGES	286,287	327,469	305,813	-21,656	-6.61
X) CAPITAL OUTLAY	329,841	9,005		-9,005	-100.00
TOTAL	\$616,128	\$340,474	\$307,813	-32,661	-9.59

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
H) CHARGES FOR SERVICES-FEES	\$160,740	\$175,000	\$175,000	0	0.00
M) INTEREST EARNED	5,092	3,000	3,000	0	0.00
Z) OTHER REVENUES		162,474	129,813	-32,661	-20.10
TOTAL	\$165,832	\$340,474	\$307,813	-32,661	-9.59

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$5,130,817	\$5,400,000	\$5,400,000	0	0.00
TOTAL	\$5,130,817	\$5,400,000	\$5,400,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
H) CHARGES FOR SERVICES-FEES	\$5,128,576	\$5,400,000	\$5,400,000	0	0.00
M) INTEREST EARNED	2,240			0	0.00
TOTAL	\$5,130,816	\$5,400,000	\$5,400,000	0	0.00

FUND: 260 E-911 TELEPHONE SURCHARGE
 ACTIVITY: 32601 E-911 STATE GRANT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$402,537	\$511,000	\$401,500	-109,500	-21.43
TOTAL	\$402,537	\$511,000	\$401,500	-109,500	-21.43

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$399,818	\$510,000	\$400,000	-110,000	-21.57
M) INTEREST EARNED	1,702	1,000	1,500	500	50.00
TOTAL	\$401,520	\$511,000	\$401,500	-109,500	-21.43

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 260 E-911 TELEPHONE SURCHARGE
 ACTIVITY: 32602 911 STATE TRAINING FUND

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$8,272	\$40,300	\$40,300	0	0.00
TOTAL	<u>\$8,272</u>	<u>\$40,300</u>	<u>\$40,300</u>	<u>0</u>	<u>0.00</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$37,461	\$40,000	\$40,000	0	0.00
M) INTEREST EARNED	528	300	300	0	0.00
TOTAL	<u>\$37,989</u>	<u>\$40,300</u>	<u>\$40,300</u>	<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2018 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 CONTROLLER'S OFFICE. FUNDS ARE USED FOR MAINTAINING A COOPERATIVE COUNTY-WIDE ECITATIONS NETWORK, RECORDS MANAGEMENT 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$253,928	\$322,915	\$310,525	-12,390	-3.84
X) CAPITAL OUTLAY	1,523	2,426	257,183	254,757	501.11
TOTAL	\$255,451	\$325,341	\$567,708	242,367	74.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED	\$6,354	\$3,000	\$3,000	0	0.00
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
Z) OTHER REVENUES		-7,659	234,708	242,367	-3164.47
TOTAL	\$336,354	\$325,341	\$567,708	242,367	74.50

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47000 BIRCH RUN VILLAGE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014 EXPECTED NEXT REPLACEMENT WILL BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	176			0	0.00
TOTAL	\$4,676	\$4,500	\$4,500	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47001 BRIDGEPORT TOWNSHIP

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014. NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$7,500	\$7,500	0	0.00
TOTAL		\$7,500	\$7,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	216			0	0.00
TOTAL	\$7,716	\$7,500	\$7,500	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47002 CARROLLTON

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014. NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	128			0	0.00
TOTAL	\$4,628	\$4,500	\$4,500	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47003 BUENA VISTA TOWNSHIP

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014. NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$10,500	\$10,500	0	0.00
TOTAL		\$10,500	\$10,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS	\$10,500	\$10,500	\$10,500	0	0.00
M) INTEREST EARNED	361			0	0.00
TOTAL	\$10,861	\$10,500	\$10,500	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47005 FRANKENMUTH CITY

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014. NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$7,500	\$9,000	1,500	20.00
TOTAL		\$7,500	\$9,000	1,500	20.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS	\$7,500	\$7,500	\$9,000	1,500	20.00
M) INTEREST EARNED	194			0	0.00
TOTAL	\$7,694	\$7,500	\$9,000	1,500	20.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47008 OAKLEY BRADY VILLAGE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014. NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	56			0	0.00
TOTAL	\$3,056	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47009 RICHLAND TOWNSHIP

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014. NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	114			0	0.00
TOTAL	\$4,614	\$4,500	\$4,500	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47010 SAGINAW CITY

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014. NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$39,000	\$37,500	-1,500	-3.85
TOTAL		\$39,000	\$37,500	-1,500	-3.85

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS		\$39,000	\$37,500	-1,500	-3.85
M) INTEREST EARNED	1,420			0	0.00
TOTAL	\$1,420	\$39,000	\$37,500	-1,500	-3.85

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47011 SAGINAW SHERIFF'S DEPT

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014. THE NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$39,000	\$36,000	-3,000	-7.69
TOTAL		\$39,000	\$36,000	-3,000	-7.69

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED	\$1,644			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		15,010	36,000	20,990	139.84
Z) OTHER REVENUES		23,990		-23,990	-100.00
TOTAL	\$1,644	\$39,000	\$36,000	-3,000	-7.69

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47012 SAGINAW TOWNSHIP

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014 THE NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$30,000	\$30,000	0	0.00
TOTAL		\$30,000	\$30,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS	\$30,000	\$30,000	\$30,000	0	0.00
M) INTEREST EARNED	936			0	0.00
TOTAL	\$30,936	\$30,000	\$30,000	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47013 SPAULDING TOWNSHIP

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT AS MARCH 2014. THE NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$1,500	\$1,500	0	0.00
TOTAL		\$1,500	\$1,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	39			0	0.00
TOTAL	\$1,539	\$1,500	\$1,500	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47014 ST. CHARLES VILLAGE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014. THE NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	112			0	0.00
TOTAL	\$3,112	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47015 SAGINAW VALLEY STATE UNIVERSIT

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LATEST EQUIPMENT REPLACEMENT WAS MARCH 2014 THE NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$7,500	\$7,500	0	0.00
TOTAL		\$7,500	\$7,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	230			0	0.00
TOTAL	\$7,730	\$7,500	\$7,500	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47016 THOMAS TOWNSHIP

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LATEST EQUIPMENT REPLACEMENT WAS MARCH 2014 THE NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$6,000	\$6,000	0	0.00
TOTAL		\$6,000	\$6,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS	\$6,000	\$6,000	\$6,000	0	0.00
M) INTEREST EARNED	159			0	0.00
TOTAL	\$6,159	\$6,000	\$6,000	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47017 TITTABAWASSEE TOWNSHIP

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014 THE NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$6,000	\$6,000	0	0.00
TOTAL		\$6,000	\$6,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS	\$6,000	\$6,000	\$6,000	0	0.00
M) INTEREST EARNED	146			0	0.00
TOTAL	\$6,146	\$6,000	\$6,000	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47018 CITY OF ZILWAUKEE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014 THE NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	87			0	0.00
TOTAL	\$3,087	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47020 CHESANING VILLAGE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LATEST EQUIPMENT REPLACEMENT WAS MARCH 2014 THE NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	77			0	0.00
TOTAL	\$3,077	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47021 SAGINAW TWP FIRE DEPARTMENT

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE RELACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$1,160	\$5,500	\$11,000	5,500	100.00
X) CAPITAL OUTLAY	3,839	3,000		-3,000	-100.00
TOTAL	\$4,999	\$8,500	\$11,000	2,500	29.41

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS	\$4,500	\$4,500		-4,500	-100.00
M) INTEREST EARNED	142			0	0.00
Z) OTHER REVENUES		4,000	11,000	7,000	175.00
TOTAL	\$4,642	\$8,500	\$11,000	2,500	29.41

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47022 VETERAN'S ADMINISTRATION

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 MANAGEMENT SYSTEM, PAPERLESS WARRANTS, LEIN, AND MOBILE COMMUNICATIONS EQUIPMENT. LATEST EQUIPMENT REPLACEMENT WAS MARCH 2014. THE NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

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, FIRE, COURTS, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	67			0	0.00
TOTAL	\$3,067	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47024 KOCHVILLE FIRE

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 MANAGEMENT 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, FIRE, COURTS, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$1,171	\$2,339	\$5,408	3,069	131.21
X) CAPITAL OUTLAY	1,919	2,661		-2,661	-100.00
TOTAL	\$3,090	\$5,000	\$5,408	408	8.16

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS	\$3,000	\$3,000		-3,000	-100.00
M) INTEREST EARNED	81			0	0.00
Z) OTHER REVENUES		2,000	5,408	3,408	170.40
TOTAL	\$3,081	\$5,000	\$5,408	408	8.16

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47025 RICHLAND TOWNSHIP FIRE

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 MANAGEMENT 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, FIRE, COURTS, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES			\$3,190	3,190	100.00
X) CAPITAL OUTLAY		1,000		-1,000	-100.00
TOTAL		\$1,000	\$3,190	2,190	219.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED	\$23			0	0.00
Z) OTHER REVENUES		1,000	3,190	2,190	219.00
TOTAL	\$23	\$1,000	\$3,190	2,190	219.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47026 TITTABAWASSEE TOWNSHIP FIRE

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 MANAGEMENT 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, FIRE, COURTS, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES			\$5,865	5,865	100.00
X) CAPITAL OUTLAY		2,000		-2,000	-100.00
TOTAL		\$2,000	\$5,865	3,865	193.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED	\$54			0	0.00
Z) OTHER REVENUES		2,000	5,865	3,865	193.25
TOTAL	\$54	\$2,000	\$5,865	3,865	193.25

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47027 BIRCH RUN TOWNSHIP FIRE

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 MANAGEMENT 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, FIRE, COURTS, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$420	\$1,500	\$1,956	456	30.40
X) CAPITAL OUTLAY	1,439	1,500		-1,500	-100.00
TOTAL	\$1,859	\$3,000	\$1,956	-1,044	-34.80

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS	\$1,500	\$1,500		-1,500	-100.00
M) INTEREST EARNED	30			0	0.00
Z) OTHER REVENUES		1,500	1,956	456	30.40
TOTAL	\$1,530	\$3,000	\$1,956	-1,044	-34.80

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47028 FRANKENMUTH FIRE

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 MANAGEMENT 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, FIRE, COURTS, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$280	\$1,500	\$2,817	1,317	87.80
X) CAPITAL OUTLAY	959	1,000		-1,000	-100.00
TOTAL	\$1,239	\$2,500	\$2,817	317	12.68

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
F) LOCAL GRANTS	\$1,500	\$1,500		-1,500	-100.00
M) INTEREST EARNED	30			0	0.00
Z) OTHER REVENUES		1,000	2,817	1,817	181.70
TOTAL	\$1,530	\$2,500	\$2,817	317	12.68

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47029 BUENA VISTA FIRE

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 MANAGEMENT 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, FIRE, COURTS, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES			\$6,062	6,062	100.00
X) CAPITAL OUTLAY		2,000		-2,000	-100.00
TOTAL		\$2,000	\$6,062	4,062	203.10

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED	\$43			0	0.00
Z) OTHER REVENUES		2,000	6,062	4,062	203.10
TOTAL	\$43	\$2,000	\$6,062	4,062	203.10

SAGINAW COUNTY 2018 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.

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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$43,479	\$38,922	\$40,000	1,078	2.77
B) EMPLOYEE FRINGE BENEFITS	14,757	7,889	7,704	-185	-2.35
C) OPERATING SUPPLIES	82	3,000	500	-2,500	-83.33
D) OTHER SERVICES & CHARGES	17,913	8,400	23,446	15,046	179.12
X) CAPITAL OUTLAY	5,588	2,070	2,100	30	1.45
TOTAL	\$81,819	\$60,281	\$73,750	13,469	22.34

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
H) CHARGES FOR SERVICES-FEES	\$70,210	\$73,000	\$68,000	-5,000	-6.85
M) INTEREST EARNED	863			0	0.00
X) REIMBURSEMENTS			5,750	5,750	100.00
Z) OTHER REVENUES		-12,719		12,719	-100.00
TOTAL	\$71,073	\$60,281	\$73,750	13,469	22.34

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 266 CONCEALED PISTOL LICENSING
 ACTIVITY: 21505 CLERK-CONCEALED PISTOL LICENSE

DESCRIPTION:

THIS ACCOUNT WAS CREATED BY PUBLIC ACT 3 OF 2015. THE FUND WAS STARTED JULY 1, 2015. THE LAW REQUIRED \$26.00 FROM EACH LICENSE APPLICATION TO BE DEPOSITED IN THIS SPECIAL ACCOUNT TO BE EXPENDED IN COMPLIANCE WITH THE UNIFORM BUDGETING AND ACCOUNTING ACT, 1968 PA2, MCL 141.421 TO 141.440A SUBJECT TO AN APPROPRIATION. EXPENDITURE FROM THIS FUND SHALL BE USED BY THE COUNTY CLERK ONLY FOR THE COST OF ADMINISTERING THIS ACT.

SERVICES PROVIDED:

- 1 STAFFING REQUIREMENTS DIRECTLY ATTRIBUTABLE TO PERFORMING FUNCTIONS REQUIRED UNDER THIS ACT.
- 2 TECHNOLOGY UPGRADES. OMC; IDOMG TECHNOLOGY TO TAKE FINGERPRINTS BY ELECTRONIC MEANS
- 3 OFFICE SUPPLIES
- 4 DOCUMENT STORAGE AND RETRIEVAL SYSTEMS AND SYSTEM UPGRADES.

GOALS OR OBJECTIVES:

THE CLERK'S OFFICE IS UNDER A STATE MANDATE TO PROVIDE LOCAL SERVICES FOR APPLICANTS AND LICENSE HOLDERS OF CONCEALED PISTOL PERMITS. THIS APPROPRIATION ALLOWS THE OFFICE TO PAY FOR THE EMPLOYMENT AND SUPPLIES NEEDED TO FULFILL THE OBLIGATION REQUIRED.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$15,177	\$17,979	\$27,744	9,765	54.31
B) EMPLOYEE FRINGE BENEFITS	8,725	12,344	22,543	10,199	82.62
C) OPERATING SUPPLIES	2,440	15,800	15,800	0	0.00
D) OTHER SERVICES & CHARGES	381	6,827	13,839	7,012	102.71
X) CAPITAL OUTLAY		3,500		-3,500	-100.00
TOTAL	\$26,723	\$56,450	\$79,926	23,476	41.59

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
B) BUSINESS LICENSES & PERMITS	\$76,552	\$56,450	\$79,926	23,476	41.59
TOTAL	\$76,552	\$56,450	\$79,926	23,476	41.59

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T10	VITAL RECORDS OFFICE CLERK	.75
AUTHORIZED POSITION TOTAL		.75

SAGINAW COUNTY 2018 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

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$8,421	\$225,822		-225,822	-100.00
X) CAPITAL OUTLAY	224,798	38,134		-38,134	-100.00
TOTAL	\$233,219	\$263,956		-263,956	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED	\$1,866			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		33,650		-33,650	-100.00
Z) OTHER REVENUES		230,306		-230,306	-100.00
TOTAL	\$1,866	\$263,956		-263,956	-100.00

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES	\$35,458	\$45,000	\$44,300	-700	-1.56
D) OTHER SERVICES & CHARGES	17,093	18,000	18,700	700	3.89
TOTAL	\$52,551	\$63,000	\$63,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
W) CONTRIBUTIONS FROM OTHER FUND	\$52,551	\$63,000	\$63,000	0	0.00
TOTAL	\$52,551	\$63,000	\$63,000	0	0.00

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$57,451	\$67,000	\$58,000	-9,000	-13.43
TOTAL	\$57,451	\$67,000	\$58,000	-9,000	-13.43

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
L) FINES & FORFEITS	\$57,451	\$67,000	\$58,000	-9,000	-13.43
TOTAL	\$57,451	\$67,000	\$58,000	-9,000	-13.43

SAGINAW COUNTY 2018 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.

SERVICES PROVIDED:

- 1 WIOA PROGRAM, SNAP, EMPLOYMENT SERVICES, PATH MICHIGAN REHAB SERVICES, VETERANS SERVICES, SMALL BUSINESS/START UP SERVICES MIDLAND LITERACY COUNCIL, TRADE ACT, MID MICHIGAN COMMUNITY ACTION
- 2 COMMITTEE ARE HOUSED IN THE MIDLAND ONE STOP. SERVICES OFFERED: CASE MNGMT, ASSESSMENT, TRAINING, JOB SEARCH, SUBSIDIZED EMPLOYMENT, RESUME SEARCH/PLACEMENT, OTHER CORE SERVICES

GOALS OR OBJECTIVES:

MWA EXPECTS FOOD TRAFFICE OF 100 WIOA ADULT, 45 DW, 12 YOUTH, 75P PATH AND 12 FOOD ASSISTANCE PARTICIPANTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES	\$77	\$200	\$500	300	150.00
D) OTHER SERVICES & CHARGES	173,330	185,050	176,500	-8,550	-4.62
X) CAPITAL OUTLAY	4,530	37,750		-37,750	-100.00
TOTAL	\$177,937	\$223,000	\$177,000	-46,000	-20.63

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
W) CONTRIBUTIONS FROM OTHER FUND	\$155,544	\$222,000	\$177,000	-45,000	-20.27
X) REIMBURSEMENTS	27,659			0	0.00
TOTAL	\$183,203	\$222,000	\$177,000	-45,000	-20.27

SAGINAW COUNTY 2018 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.

SERVICES PROVIDED:

- 1 MWA EXPECTS 205 WIOA ADULT, 190 DW, 26 YOUTH, 120 PATH, 12 FOOD ASSISTANCE JOB SEEKERS THIS YEAR.
- 2 NORTH POINTE OFFERS THE FOLLOWING PROGRAMS; ADULT & DW, YOUTH, EMPLOYMENT SERVICES, PATH (WELFARE REFORM), FOOD ASSISTANCE, TRADE ACT, MICHIGAN REHAB, VETERANS SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES	\$369	\$700	\$800	100	14.29
D) OTHER SERVICES & CHARGES	150,702	155,400	164,400	9,000	5.79
X) CAPITAL OUTLAY		12,100		-12,100	-100.00
TOTAL	\$151,071	\$168,200	\$165,200	-3,000	-1.78

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
W) CONTRIBUTIONS FROM OTHER FUND	\$140,752	\$169,200	\$165,200	-4,000	-2.37
X) REIMBURSEMENTS	3,839			0	0.00
TOTAL	\$144,591	\$169,200	\$165,200	-4,000	-2.37

SAGINAW COUNTY 2018 BUDGET SUMMARY

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.

SERVICES PROVIDED:

- 1 312 E GENESEE SERVICE CENTER PROVIDES;A ADULT & DW PROGRAMS, EMPLOYMENT SERVICES PROGRAM, TRADE ACT PROGRAM, PATH (WELFARE REFORM) PROGRAM, FOOD ASSISTANCE PROGRAM, MICHIGAN REHAB,
- 2 VETERANS SERVICES, AND YOUTH SERVICES.
- 3 SERVICES TYPICALLY OFFERED THROUGH THE ABOVE PROGRAMS ARE; CASE MANAGEMENT, JOB SEARCH, SUPPORTIVE SERVICES, VOCATIONAL TRAINING, GED AND HS DIPLOMA PREP, ASSESSMENTS, RELOCATION SERVICES, RESUME
- 4 SEARCH/UPDATE, TALENT BANK ASSISTANCE, LMI ASSISTANCE AND OTHER CORE SERVICES.

GOALS OR OBJECTIVES:

MWA EXPECTS 350 ADULT, 300 DW, 715 PATH AND 60 FOOD ASSISTANCE JOB SEEKERS TO BE SERVED IN THIS ONE STOP THIS YEAR.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES	\$115	\$500	\$1,000	500	100.00
D) OTHER SERVICES & CHARGES	470,026	475,350	473,200	-2,150	-0.45
X) CAPITAL OUTLAY	2,816	3,350		-3,350	-100.00
TOTAL	\$472,957	\$479,200	\$474,200	-5,000	-1.04

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
W) CONTRIBUTIONS FROM OTHER FUND	\$469,440	\$479,200	\$474,200	-5,000	-1.04
X) REIMBURSEMENTS	6,798			0	0.00
TOTAL	\$476,238	\$479,200	\$474,200	-5,000	-1.04

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
ACTIVITY: 67401 MICHIGAN WORKS ADMINISTRATION

DESCRIPTION:

MWA ADMN., IN COORDINATION WITH BAY MIDLAND, GRATIOT AND ISABELLA COUNTIES AND OUR 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, GRATIOT AND ISABELLA COUNTIES. PROGRAMS ARE: PATH, FOOD STAMP, TRAINING AND ENHANCED TECHNICAL VOCATIONAL TRAINING, WIOA ADULT, YOUTH, DISLOCATED WORKER AND TRADE ASSISTANCE, REEMPLOYMENT SERVICES, EMPLOYMENT SERVICES.

SERVICES PROVIDED:

- 1 PROVIDE ADMINISTRATION AND FISCAL CONTROL FOR OVER \$10,000,000 IN FEDERAL AND STATE JOB TRAINING GRANT FUNDS.
- 2 PROVIDE OVERSIGHT OF 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 PUBLIC & BUSINESS AWARENESS, AND ATTAIN PERFORMANCE STANDARDS.

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67401 MICHIGAN WORKS ADMINISTRATION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$545,481	\$628,058	\$683,417	55,359	8.81
B) EMPLOYEE FRINGE BENEFITS	384,092	460,042	562,214	102,172	22.21
C) OPERATING SUPPLIES	6,675	6,674	5,674	-1,000	-14.98
D) OTHER SERVICES & CHARGES	211,277	217,828	256,554	38,726	17.78
X) CAPITAL OUTLAY	1,983	2,726		-2,726	-100.00
TOTAL	\$1,149,508	\$1,315,328	\$1,507,859	192,531	14.64

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
X) REIMBURSEMENTS	\$1,138,946	\$1,315,328	\$1,507,859	192,531	14.64
TOTAL	\$1,138,946	\$1,315,328	\$1,507,859	192,531	14.64

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
I09	WORKSTA COOR II/PROG PLAN COOR	.60
I08	ACCOUNTANT II	1.00
I08	CONTRACT MANAGER/MONITOR	1.00
I08	PPC - FACILITIES MANAGEMENT	1.00
I08	PPC-BUSINESS/COMM. RELATIONS	1.00
I08	PROGRAM PLANNER/COORDINATOR	3.00
I07	ACCOUNTANT I	.60
T11	STENO SECRETARY II	1.00
T08	ACCOUNT CLERK I/II	.75
AUTHORIZED POSITION TOTAL		12.95

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67403 WIA SWA EARN & LEARN

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$3,304		-3,304	-100.00
TOTAL		\$3,304		-3,304	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS		\$3,304		-3,304	-100.00
TOTAL		\$3,304		-3,304	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67405 E & L - MOTT (EARN & LEARN)

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$320,614		-320,614	-100.00
TOTAL		\$320,614		-320,614	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
U) CONTRIB & DONAT-PUB & PRIVATE		\$320,614		-320,614	-100.00
TOTAL		\$320,614		-320,614	-100.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67408 E&L-OS (EARN & LEARN) OPEN SOC

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$321,227		-321,227	-100.00
TOTAL		\$321,227		-321,227	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
U) CONTRIB & DONAT-PUB & PRIVATE		\$321,227		-321,227	-100.00
TOTAL		\$321,227		-321,227	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67409 CAREER JUMP START INITIATIVE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$65,038	\$65,100		-65,100	-100.00
TOTAL	\$65,038	\$65,100		-65,100	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$65,038	\$65,100		-65,100	-100.00
TOTAL	\$65,038	\$65,100		-65,100	-100.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67423 INFORMATION TECHNOLOGY

DESCRIPTION:

MAINTENANCE AND DEVELOPMENT OF MWA INFORMATION SYSTEM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES	\$67,022	\$28,530	\$54,842	26,312	92.23
D) OTHER SERVICES & CHARGES	158,435	255,135	204,325	-50,810	-19.92
X) CAPITAL OUTLAY	25,171	176,335		-176,335	-100.00
TOTAL	\$250,628	\$460,000	\$259,167	-200,833	-43.66

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
X) REIMBURSEMENTS	\$253,617	\$460,000	\$259,167	-200,833	-43.66
TOTAL	\$253,617	\$460,000	\$259,167	-200,833	-43.66

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67425 WIA SWA DESIGNATION INCENTIVE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$74,592	\$67		-67	-100.00
TOTAL	\$74,592	\$67		-67	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$53,491	\$67		-67	-100.00
TOTAL	\$53,491	\$67		-67	-100.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

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.

SERVICES PROVIDED:

- 1 RESUME BUILDING, LOCAL LABOR MARKET INFORMATION, ONLINE TALENT BANK ASSISTANCE, ACCESS TO RESOURCE LIBRARY, AND OTHER CORE SERVICES.

GOALS OR OBJECTIVES:

BASED ON DATA FROM MWA'S LAST COMPLETE YEAR, MWA STAFF EXPECT TO SERVICE APPROXIMATELY 18000 UNIQUE INDIVIDUALS WHO VISIT THE MWA'S THREE SERVICE CENTERS IN SAGINAW, MIDLAND AND BAY COUNTIES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$312,886	\$797,428	\$680,000	-117,428	-14.73
TOTAL	<u>\$312,886</u>	<u>\$797,428</u>	<u>\$680,000</u>	<u>-117,428</u>	<u>-14.73</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$357,389	\$797,428	\$680,000	-117,428	-14.73
M) INTEREST EARNED	19			0	0.00
X) REIMBURSEMENTS	1,381			0	0.00
TOTAL	<u>\$358,789</u>	<u>\$797,428</u>	<u>\$680,000</u>	<u>-117,428</u>	<u>-14.73</u>

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67440 STRATEGIC PLANNING-MI WORKS

DESCRIPTION:

NON-FEDERAL DESCRETIONARY FUNDS THAT CAN BE USED FOR MWA INITIATIVES THAT CANNOT BE FUNDED WITH FEDERAL FUNDS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES		\$900	\$900	0	0.00
D) OTHER SERVICES & CHARGES	725	158,915	169,059	10,144	6.38
TOTAL	\$725	\$159,815	\$169,959	10,144	6.35

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS			\$169,959	169,959	100.00
E) STATE GRANTS	110,888	159,815		-159,815	-100.00
M) INTEREST EARNED	26,400			0	0.00
Z) OTHER REVENUES	33,040			0	0.00
TOTAL	\$170,328	\$159,815	\$169,959	10,144	6.35

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67450 WIA-PERFORMANCE INCENTIVE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$2,637		-2,637	-100.00
TOTAL		\$2,637		-2,637	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS		\$2,637		-2,637	-100.00
TOTAL		\$2,637		-2,637	-100.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67457 WIA ARRA SC EFFICIENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$87,947		-87,947	-100.00
TOTAL		\$87,947		-87,947	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS		\$87,947		-87,947	-100.00
TOTAL		\$87,947		-87,947	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67458 TESTING AND CERTIFICATION

DESCRIPTION:

JOB SEEKER APTITUDE AND JOB SEEKER FOOT TRAFFIC/ACTIVITY TRACKING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$39,000	\$91,500	52,500	134.62
TOTAL		\$39,000	\$91,500	52,500	134.62

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
X) REIMBURSEMENTS		\$39,000	\$91,500	52,500	134.62
TOTAL		\$39,000	\$91,500	52,500	134.62

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67460 MWA MARKETING

DESCRIPTION:

MWA EMPLOYER OUTREACH ACTIVITIES

SERVICES PROVIDED:

1 EMPLOYER OUTREACH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES		\$500	\$500	0	0.00
D) OTHER SERVICES & CHARGES	23,746	80,000	69,500	-10,500	-13.13
TOTAL	\$23,746	\$80,500	\$70,000	-10,500	-13.04

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
X) REIMBURSEMENTS	\$23,746	\$80,500	\$70,000	-10,500	-13.04
TOTAL	\$23,746	\$80,500	\$70,000	-10,500	-13.04

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES		\$774	\$1,774	1,000	129.20
D) OTHER SERVICES & CHARGES	3,792	13,220	13,226	6	0.05
X) CAPITAL OUTLAY		1,006		-1,006	-100.00
TOTAL	\$3,792	\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
X) REIMBURSEMENTS	\$3,792	\$15,000	\$15,000	0	0.00
TOTAL	\$3,792	\$15,000	\$15,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67470 NWLB-STWD

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$39,058		-39,058	-100.00
TOTAL		\$39,058		-39,058	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS		\$39,058		-39,058	-100.00
TOTAL		\$39,058		-39,058	-100.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67471 NWLB-EMP SVS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$19,408		-19,408	-100.00
TOTAL		\$19,408		-19,408	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS		\$19,408		-19,408	-100.00
TOTAL		\$19,408		-19,408	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67475 WIA SWA REALIGNMENT ACTIVITIES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$36,443	\$35,809		-35,809	-100.00
X) CAPITAL OUTLAY	771			0	0.00
TOTAL	\$37,214	\$35,809		-35,809	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$37,215	\$35,809		-35,809	-100.00
TOTAL	\$37,215	\$35,809		-35,809	-100.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67476 WIOA SWA HIGH CONCENTRATION YO

DESCRIPTION:

PROGRAM SERVES HARDEST TO SERVE YOUTH PARTICIPANTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$1,340	\$16,874	\$7,476	-9,398	-55.70
TOTAL	\$1,340	\$16,874	\$7,476	-9,398	-55.70

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$1,340	\$16,874	\$7,476	-9,398	-55.70
TOTAL	\$1,340	\$16,874	\$7,476	-9,398	-55.70

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67478 SW RR CUSTRELAT MGMT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$6,610	\$6,610		-6,610	-100.00
TOTAL	\$6,610	\$6,610		-6,610	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS		\$6,610		-6,610	-100.00
TOTAL		\$6,610		-6,610	-100.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67481 WIOA-SCO PROGRAM

DESCRIPTION:

FUNDS USED FOR THE OPERATION OF THE MICHIGAN WORKS ONE STOPS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$28,405	\$223,103	\$78,705	-144,398	-64.72
X) CAPITAL OUTLAY		5,400		-5,400	-100.00
TOTAL	\$28,405	\$228,503	\$78,705	-149,798	-65.56

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$28,405	\$228,503	\$78,705	-149,798	-65.56
TOTAL	\$28,405	\$228,503	\$78,705	-149,798	-65.56

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67485 WIOA-ADULT

DESCRIPTION:

FUNDS USED TO SERVE ADULTS WHO ARE NOT DISLOCATED FROM THE WORK FORCE WHO ARE JOB SEEKERS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$570,180	\$1,619,777	\$964,551	-655,226	-40.45
TOTAL	\$570,180	\$1,619,777	\$964,551	-655,226	-40.45

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$585,313	\$1,619,777	\$964,551	-655,226	-40.45
M) INTEREST EARNED	42			0	0.00
X) REIMBURSEMENTS	1,475			0	0.00
TOTAL	\$586,830	\$1,619,777	\$964,551	-655,226	-40.45

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67486 WIOA-YOUTH

DESCRIPTION:

FUNDS USED TO SERVE IN SCHOOL AND OUT OF SCHOOL YOUTH TO ATTAIN CREDENTIALS, HIGH SCHOOL DIPLOMA AND EQUIVALENT, EMPLOYMENT AND POST SECONDARY/VOCATIONAL TRAINING.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$733,628	\$1,396,839	\$1,080,421	-316,418	-22.65
TOTAL	\$733,628	\$1,396,839	\$1,080,421	-316,418	-22.65

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$718,965	\$1,396,839	\$1,080,421	-316,418	-22.65
M) INTEREST EARNED	57			0	0.00
X) REIMBURSEMENTS	545			0	0.00
TOTAL	\$719,567	\$1,396,839	\$1,080,421	-316,418	-22.65

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67487 WIOA-DW PROGRAM

DESCRIPTION:

FUNDS USED TO SERVE ADULTS WHO HAVE BEEN LAID OFF OR OTHERWISE DISLOCATED FROM THE WORKFORCE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$690,072	\$1,522,787	\$1,320,999	-201,788	-13.25
TOTAL	\$690,072	\$1,522,787	\$1,320,999	-201,788	-13.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$785,524	\$1,522,787	\$1,320,999	-201,788	-13.25
M) INTEREST EARNED	206			0	0.00
X) REIMBURSEMENTS	2,854			0	0.00
TOTAL	\$788,584	\$1,522,787	\$1,320,999	-201,788	-13.25

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67488 WIOA ADMIN PROGRAM

DESCRIPTION:

FUNDS USED TO OPERATE THE MICHIGAN WORKS ADMIN OFFICE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$143,563	\$572,928	\$611,765	38,837	6.78
TOTAL	\$143,563	\$572,928	\$611,765	38,837	6.78

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$204,418	\$572,928	\$611,765	38,837	6.78
M) INTEREST EARNED	124			0	0.00
TOTAL	\$204,542	\$572,928	\$611,765	38,837	6.78

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67493 SP NEG (WIA DW NAT RES EMERG)

DESCRIPTION:

THE ACTIVITY NUMBER ABOVE CORRESPONDS TO THE SECTOR PARTNERSHIP NEG PROGRAM. THIS INITIATIVE EFFECTS OUTREACH AND COLLABORATION BETWEEN MWA'S IN THE REGION WITH EMPLOYERS, TRAINING PROVIDERS AND ECONOMIC DEVELOPMENT AGENCIES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$178,872	\$722,336	\$204,000	-518,336	-71.76
TOTAL	\$178,872	\$722,336	\$204,000	-518,336	-71.76

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$177,324	\$722,336	\$204,000	-518,336	-71.76
TOTAL	\$177,324	\$722,336	\$204,000	-518,336	-71.76

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67495 WIA DW JOB DRIVEN EMERG GRANT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$365,258	\$460,747	\$460,747	0	0.00
TOTAL	\$365,258	\$460,747	\$460,747	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$365,258	\$460,747	\$460,747	0	0.00
TOTAL	\$365,258	\$460,747	\$460,747	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67498 TRW NEG

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$195,522	\$388,943	\$388,943	0	0.00
TOTAL	\$195,522	\$388,943	\$388,943	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$195,382	\$388,943	\$388,943	0	0.00
TOTAL	\$195,382	\$388,943	\$388,943	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67499 YOUTH GANG INITIATIVE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$100,000		-100,000	-100.00
TOTAL		\$100,000		-100,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS		\$100,000		-100,000	-100.00
TOTAL		\$100,000		-100,000	-100.00

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.

SERVICES PROVIDED:

- 1 JOB SEARCH, ASSESSMENT, SUPPORTIVE SERVICES, RESUME BUILDING, TALENT BANK SEARCH, AND OTHER CASE MANAGEMENT SERVICES.

GOALS OR OBJECTIVES:

THE MWA EXPECTS TO SERVE 80FOOD STAMPS PARTICIPANTS IN THE PY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$113,196	\$141,914	\$141,914	0	0.00
TOTAL	\$113,196	\$141,914	\$141,914	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$113,077	\$141,914	\$141,914	0	0.00
X) REIMBURSEMENTS	119			0	0.00
TOTAL	\$113,196	\$141,914	\$141,914	0	0.00

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$3,503	\$7,669	\$6,669	-1,000	-13.04
TOTAL	\$3,503	\$7,669	\$6,669	-1,000	-13.04

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$3,503	\$7,669	\$6,669	-1,000	-13.04
TOTAL	\$3,503	\$7,669	\$6,669	-1,000	-13.04

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67612 REEMPLYMNT & ELIG ASMNT PROG

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$62,821	\$62,822		-62,822	-100.00
TOTAL	\$62,821	\$62,822		-62,822	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$62,821	\$62,822		-62,822	-100.00
TOTAL	\$62,821	\$62,822		-62,822	-100.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67627 GF/GP STATE JET TYPE T

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$815,799		-815,799	-100.00
TOTAL		\$815,799		-815,799	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS		\$815,799		-815,799	-100.00
TOTAL		\$815,799		-815,799	-100.00

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.

SERVICES PROVIDED:

- 1 TRAINING, JOB SEARCH, ASSESSMENTS, RELOCATION SERVICES AND OTHER CASE MANAGEMENT SERVICES.

GOALS OR OBJECTIVES:

THE MWA EXPECTS TO SERVE 4 PARTICIPANTS IN THIS FY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$28,016	\$20,000	\$20,000	0	0.00
TOTAL	\$28,016	\$20,000	\$20,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$28,016	\$20,000	\$20,000	0	0.00
TOTAL	\$28,016	\$20,000	\$20,000	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

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 DEPENDENCY ON TANF CASH ASSISTANCE.

SERVICES PROVIDED:

- 1 SUPPORTIVE SERVICES SUCH AS PUBLIC TRANSPORTATION, REIMBURSEMENT FOR PARTICIPANT VEHICLE MILEAGE, WORK CLOTHES, WORK TOOLS/EQUIPMENT, ETC.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$88,612	\$115,133	\$100,000	-15,133	-13.14
TOTAL	\$88,612	\$115,133	\$100,000	-15,133	-13.14

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$88,612	\$115,133	\$100,000	-15,133	-13.14
TOTAL	\$88,612	\$115,133	\$100,000	-15,133	-13.14

SAGINAW COUNTY 2018 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.

SERVICES PROVIDED:

- 1 JOB SEARCH, ORIENTATION, SKILLS/APTITUDE ASSESSMENT, TRAINING SUPPORTIVE SERVICES, SOFT SKILLS TRAINING AND OTHER CASE MANAGEMENT SERVICES.

GOALS OR OBJECTIVES:

THE MWA EXPECTS TO SERVE 1200 WELFARE REFORM PARTICIPANTS THIS PY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$3,063,819	\$3,432,125	\$3,088,061	-344,064	-10.03
TOTAL	\$3,063,819	\$3,432,125	\$3,088,061	-344,064	-10.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$3,059,306	\$3,432,125	\$3,088,061	-344,064	-10.03
X) REIMBURSEMENTS	4,512			0	0.00
TOTAL	\$3,063,818	\$3,432,125	\$3,088,061	-344,064	-10.03

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67645 MIRSA DONATIONS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$27,000		-27,000	-100.00
TOTAL		\$27,000		-27,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED		\$1,737		-1,737	-100.00
U) CONTRIB & DONAT-PUB & PRIVATE		25,263		-25,263	-100.00
TOTAL		\$27,000		-27,000	-100.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67657 TRADE CASE MANAGEMENT

DESCRIPTION:

TO SERVE THOSE DISLOCATED WORKERS WHO HAVE LOST THEIR JOBS DUE TO FOREIGN COMPETITION.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$1,493,444	\$1,639,601	\$915,687	-723,914	-44.15
TOTAL	\$1,493,444	\$1,639,601	\$915,687	-723,914	-44.15

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$1,493,049	\$1,639,601	\$915,687	-723,914	-44.15
X) REIMBURSEMENTS	395			0	0.00
TOTAL	\$1,493,444	\$1,639,601	\$915,687	-723,914	-44.15

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67659 JET GF/GP

DESCRIPTION:

JOB SEARCH & TRAINING ASSISTANCE TO TANF RECIPIENTS

SERVICES PROVIDED:

- 1 JOB SEARCH, SKILL ASSESSMENTS, TRAINING, SOFT SKILLS TRAINING, AND OTHER CASE MANAGEMENT SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$552,740	\$514,560	\$504,268	-10,292	-2.00
TOTAL	\$552,740	\$514,560	\$504,268	-10,292	-2.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$552,740	\$514,560	\$504,268	-10,292	-2.00
TOTAL	\$552,740	\$514,560	\$504,268	-10,292	-2.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67664 SKILLED TRADES TRAINING FUND

DESCRIPTION:

STATE OF MICHIGAN FUNDING TO PROVIDE INCUMBENT WORKER AND APPRENTICESHIP TRAINING FUNDS TO OFFSET EMPLOYER TRAINING EXPENSE.

GOALS OR OBJECTIVES:

TO SERVE 30 EMPLOYER CUSTOMERS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$697,818	\$843,480	\$150,000	-693,480	-82.22
TOTAL	\$697,818	\$843,480	\$150,000	-693,480	-82.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$697,818	\$843,480	\$150,000	-693,480	-82.22
TOTAL	\$697,818	\$843,480	\$150,000	-693,480	-82.22

SAGINAW COUNTY 2018 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:	2015	2016	2017	2018
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CORNERS COMPLETED	93			

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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$675	\$1,125	\$700	-425	-37.78
B) EMPLOYEE FRINGE BENEFITS		202	220	18	8.91
C) OPERATING SUPPLIES	1,673	8,300	7,500	-800	-9.64
D) OTHER SERVICES & CHARGES	70,475	94,606	94,680	74	0.08
TOTAL	\$72,823	\$104,233	\$103,100	-1,133	-1.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$72,823	\$104,233	\$103,100	-1,133	-1.09
TOTAL	\$72,823	\$104,233	\$103,100	-1,133	-1.09

SAGINAW COUNTY 2018 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 DEPENDENCY 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/DEPENDENCY 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
C) OPERATING SUPPLIES	\$12,414	\$11,608	\$8,232	-3,376	-29.08
D) OTHER SERVICES & CHARGES	167,866	168,392	171,768	3,376	2.00
TOTAL	\$180,280	\$180,000	\$180,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
E) STATE GRANTS	\$153,258	\$180,000	\$180,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	2,100			0	0.00
X) REIMBURSEMENTS	24,900			0	0.00
TOTAL	\$180,258	\$180,000	\$180,000	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 13114 SWIFT & SURE SANCTIONS PROBATION

DESCRIPTION:

THE PROGRAM IS A JOINT EFFORT BETWEEN THE COUNTY'S 10TH CIRCUIT COURT, THE MDOC AND THE SHERIFF'S DEPT. PROBATIONERS IN THE PROGRAM ARE SUBJECTED TO DRUG TESTING, COMPLIANCE CHECKS AND STRICT ADHERENCE TO THE RULES. ANY VIOLATIONS RESULT IN A QUICK VIOLATION, SHORT JAIL SENTENCE AND RETURN TO THE PROGRAM. THREE VIOLATIONS WILL RESULT IN DISMISSAL FROM THE PROGRAM. THE PROGRAM IS DESIGNED FOR PEOPLE WHO WOULD NORMALLY BE HEADED TO PRISON. THE PROGRAM IS AN EVIDENCE BASED MODEL BASED ON THE H.O.P.E MODEL THAT BEGAN IN HAWAII.

SERVICES PROVIDED:

- 1 SCREENING OF FELONY DEFENDANT'S TO IDENTIFY ELIGIBILITY TO THE PROGRAM, USING PAST HISTORY AND C.O.M.P.A.S SCORING.
- 2 PROVIDE FREQUENT AND RANDOM DRUG AND ALCOHOL TESTING.
- 3 MDOC AGENT AND SHERIFF SERGEANT WILL PROVIDE RANDOM FIELD CHECKS ON PROBATIONERS TO DETERMINE COMPLIANCE.
- 4 STAFF WILL QUICKLY APPREHEND VIOLATING OFFENDERS AND TRANSPORT TO JAIL.
- 5 JUDGE WILL QUICKLY HAND DOWN SANCTIONS FOR VIOLATIONS AND RETURN TO PROGRAM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$84,391	\$104,537	\$98,954	-5,583	-5.34
B) EMPLOYEE FRINGE BENEFITS	58,635	64,069	73,062	8,993	14.04
C) OPERATING SUPPLIES	1,524	1,785	1,785	0	0.00
D) OTHER SERVICES & CHARGES	68,952	73,319	73,319	0	0.00
TOTAL	\$213,502	\$243,710	\$247,120	3,410	1.40

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$213,505	\$243,710	\$234,370	-9,340	-3.83
X) REIMBURSEMENTS			12,750	12,750	100.00
TOTAL	\$213,505	\$243,710	\$247,120	3,410	1.40

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	.25
S20	SERGEANT-SWIFT & SURE GRANT	1.00
AUTHORIZED POSITION TOTAL		1.25

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 13115 BYRNE JAG GRANT-CIRCUIT COURT

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 278-13112 (MI DRUG CT GRANT PROG-CIRCUIT COURT).

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 FAILURE TO PROGRESS, 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES		\$7,221	\$7,221	0	0.00
D) OTHER SERVICES & CHARGES	27,491	48,779	48,779	0	0.00
TOTAL	\$27,491	\$56,000	\$56,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$27,491	\$56,000	\$56,000	0	0.00
TOTAL	\$27,491	\$56,000	\$56,000	0	0.00

SAGINAW COUNTY 2018 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 EXPEDITIOUS PREPARATION, TABULATING AND REPORTING OF ELECTION RESULTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES		\$3,155	\$3,155	0	0.00
X) CAPITAL OUTLAY		845	845	0	0.00
TOTAL		\$4,000	\$4,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
H) CHARGES FOR SERVICES-FEES	\$1,617	\$2,300	\$2,300	0	0.00
Z) OTHER REVENUES		1,700	1,700	0	0.00
TOTAL	\$1,617	\$4,000	\$4,000	0	0.00

SAGINAW COUNTY 2018 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:	2015	2016	2017	2018
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PARKING VIOLATIONS FILED	3,021	2,831	2,677	2,824

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES			\$60,000	60,000	100.00
X) CAPITAL OUTLAY	4,780	74,500	22,200	-52,300	-70.20
TOTAL	\$4,780	\$74,500	\$82,200	7,700	10.34

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
L) FINES & FORFEITS	\$10,642	\$12,500	\$11,000	-1,500	-12.00
Z) OTHER REVENUES		62,000	71,200	9,200	14.84
TOTAL	\$10,642	\$74,500	\$82,200	7,700	10.34

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24210 DIST CT MENTAL HEALTH CT GRANT

DESCRIPTION:

THE SAGINAW COUNTY MENTAL HEALTH COURT IN SAGINAW COUNTY WILL STRIVE TO REDUCE RECIDIVISM OF OFFENDERS WITH MENTAL ILLNESS IN THE CRIMINAL JUSTICE SYSTEM. THE MHC PROVIDES COMMUNITY PROTECTION WITH A COST-EFFECTIVE, INTEGRATED CONTINUUM OF CARE THROUGH THE DEVELOPMENT AND UTILIZATION OF COMMUNITY RESOURCES. THE MHC HOLDS DEFENDANTS ACCOUNTABLE AND ASSISTS OFFENDERS TO ACHIEVE LONG-TERM STABILITY, BECOME LAW-ABIDING CITIZENS, AND BECOME SUCCESSFUL FAMILY AND COMMUNITY MEMBERS.

SERVICES PROVIDED:

- 1 MEET WITH PARTICIPATES WEEKLY TO ENSURE COMPLIANCE WITH CONDITIONS SET BY THE COURT.
- 2 RANDOM DRUG/ALCOHOL TESTING TO ENSURE COMPLIANCE WITH RULES.
- 3 WEEKLY MEETINGS WITH MENTAL HEALTH PROFESSIONALS TO ENSURE COMPLIANCE WITH TREATMENT AND TO ENSURE MEDICATIONS ARE TAKEN AS PRESCRIBED.
- 4 WORK WITH VARIOUS AGENCIES TO FIND HOUSING FOR DEFENDANTS.
- 5 HELP PARTICIPANTS TO ACHIEVE TOTAL ABSTINENCES FROM ALCOHOL, INAPPROPRIATELY USED PRESCRIPTION AND/OR OVER THE COUNTY MEDICATION AND ILLICIT DRUGS.
- 6 PROVIDE BUS PASSES TO PARTICIPANTS TO ENSURE ATTENDANCE AT ALL MEETINGS AND APPOINTMENTS WITH MENTAL HEALTH PROFESSIONALS.

ACTIVITY REPORT:	2015	2016	2017	2018
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
MENTAL HEALTH GRANT	79,873	96,097	105,000	105,000

GOALS OR OBJECTIVES:

TO CONTINUE TO WORK WITH DEFENDANTS WITH MENTAL HEALTH ISSUES THAT ARE IN THE CRIMINAL JUSTICE SYSTEM TO REDUCE RECIDIVISM AND ASSIST IN REGULATING AND MONITORING APPROPRIATION MEDICATIONS TO ACHIEVE LONG-TERM STABILITY AND BECOME LAW ABIDING CITIZENS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$3,369			0	0.00
B) EMPLOYEE FRINGE BENEFITS	973			0	0.00
C) OPERATING SUPPLIES	1,140	2,250	2,250	0	0.00
D) OTHER SERVICES & CHARGES	90,613	180,173	103,000	-77,173	-42.83
TOTAL	\$96,095	\$182,423	\$105,250	-77,173	-42.31

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$96,096	\$182,423	\$105,000	-77,423	-42.44
X) REIMBURSEMENTS			250	250	100.00
TOTAL	\$96,096	\$182,423	\$105,250	-77,173	-42.31

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24211 DIST CT VETERANS TREATMENT CRT

DESCRIPTION:

THE SAGINAW COUNTY VETERANS TREATMENT COURT WAS CREATED BY JUDGE KYLE HIGGS TARRANT TO SERVICE SAGINAW COUNTY VETERANS IN THE CRIMINAL JUSTICE SYSTEM THROUGH A SPECIALIZED TREATMENT COURT DOCKET FOCUSING ON SUBSTANCE ABUSE AND MENTAL HEALTH TREATMENT. JUDGE DAVID D. HOFFMAN NOW PRESIDES OVER THE VETERANS TREATMENT COURT.

SERVICES PROVIDED:

- 1 IDENTIFY THOSE DEFENDANTS WHO HAVE BEEN CHARGED WITH EITHER A FELONY OR MISDEMEANOR OFFENSE THAT IS RELATED TO A DISABILITY INCURRED AS A RESULT OF SERVING IN THE ARMED FORCES.
- 2 PROVIDE VETERAN MENTORS TO VETERAN DEFENDANTS.
- 3 PROVIDE INTENSIVE PROBATION MONITORING AND COURT SUPERVISION.
- 4 COORDINATE SERVICES BETWEEN THE COURTS, PROBATION OFFICERS, THE VA AND ANY OTHER SERVICE PROVIDERS.
- 5 TREAT THE NEEDS OF THE VETERAN PROMPTLY AND PROFESSIONALLY.

ACTIVITY REPORT:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
VETERANS COURT	8,560	2,686	5,000	7,500

GOALS OR OBJECTIVES:

THE VETERANS TREATMENT COURT IN CONJUNCTION WITH THE VETERANS' ADMINISTRATION STAFF, LOCAL PROSECUTOR, DEFENSE ATTORNEY, VOLUNTEERS AND MENTORS WILL CONTINUE TO WORK WITH THE PARTICIPANTS TO HELP THEM GET BOTH THE MEDICAL AND EMOTIONAL SUPPORT NEEDED TO HELP THEM RESOLVE THEIR ISSUES AND TO LEAD A HEALTHY AND PRODUCTIVE LIFE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES	\$26	\$140	\$140	0	0.00
D) OTHER SERVICES & CHARGES	2,658	10,400	7,360	-3,040	-29.23
TOTAL	\$2,684	\$10,540	\$7,500	-3,040	-28.84

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$2,460	\$10,540	\$7,500	-3,040	-28.84
H) CHARGES FOR SERVICES-FEES	125			0	0.00
TOTAL	\$2,585	\$10,540	\$7,500	-3,040	-28.84

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24750 JUVENILE JUSTICE CORE COLLABOR

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$4,107	\$4,107	0	0.00
TOTAL		\$4,107	\$4,107	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
Z) OTHER REVENUES		\$4,107	\$4,107	0	0.00
TOTAL		\$4,107	\$4,107	0	0.00

SAGINAW COUNTY 2018 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
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$85,669	\$108,219	\$111,825	3,606	3.33
B) EMPLOYEE FRINGE BENEFITS	78,393	112,078	127,503	15,425	13.76
C) OPERATING SUPPLIES	4,633	6,522	6,520	-2	-0.03
D) OTHER SERVICES & CHARGES	22,732	29,250	25,968	-3,282	-11.22
TOTAL	\$191,427	\$256,069	\$271,816	15,747	6.15

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
X) REIMBURSEMENTS	\$191,428	\$256,069	\$271,816	15,747	6.15
TOTAL	\$191,428	\$256,069	\$271,816	15,747	6.15

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P07	MAINTENANCE ENGINEER	1.00
P07	PROJECT MANAGER	.50
T08	DPW MAINTENANCE WORKER	1.00
AUTHORIZED POSITION TOTAL		2.50

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

DESCRIPTION:

THE OFFICE OF EMERGENCY SERVICES 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, & 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 COORDINATE 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 SUPPORT 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.

ACTIVITY REPORT:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
RESPONSES TO ALERTS AND EMERGENIES		2	3	2
TRAINING SESSIONS CONDUCTED OR ATTENDED		15	16	12
PLANNING SESSIONS.		5	7	7
EMERGENCY SIMULATIONS AND TESTS.		4	14	15
MEETINGS CONDUCTED &/OR ATTENDED		50	70	70
PUBLIC INQUIRIES AND/OR PLANNING ASSISTANCE		2	4	8

GOALS OR OBJECTIVES:

MAINTAIN THE COUNTY EMERGENCY OPERATIONS CENTER AT FULL OPERATIONAL CAPABILITY. CONTINUE TO DEVELOP NEW, AND REVISE EXISTING, EMERGENCY RESPONSE PLANS INCLUDING THE CREATION OF A DEBRIS MANAGEMENT PLAN. DEVELOP A TRI-COUNTY DAMAGE ASSESSMENT TEAM WITH MIDLAND AND BAY COUNT EMERGENCY MANAGEMENT. CONDUCT A MINIMUM OF 1 TABLE TO AND 1 FULL SCALE ACTIVE SHOOTER EXERCISE AT A COUNTY FACILITY.

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$84,958	\$85,188	\$89,485	4,297	5.04
B) EMPLOYEE FRINGE BENEFITS	65,231	49,834	49,458	-376	-0.76
C) OPERATING SUPPLIES	1,533	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	86,260	88,496	69,251	-19,245	-21.75
X) CAPITAL OUTLAY	3,916	833	134	-699	-83.91
TOTAL	\$241,898	\$226,351	\$210,328	-16,023	-7.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$57,708	\$52,350	\$33,900	-18,450	-35.24
E) STATE GRANTS	19			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	138,018	124,172	91,713	-32,459	-26.14
X) REIMBURSEMENTS	45,548	45,329	58,000	12,671	27.95
Z) OTHER REVENUES		4,500	26,715	22,215	493.67
TOTAL	\$241,293	\$226,351	\$210,328	-16,023	-7.08

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M09	EMERGENCY SERVICES COORDINATOR	1.00
T09	OFFICE ASSISTANT	.50
AUTHORIZED POSITION TOTAL		1.50

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42760 LOCAL CITIZEN CORPS GRANT

DESCRIPTION:

THE SAG CO. CITIZEN CORPS IS MADE UP OF TRAINED VOLUNTEERS TO ASSIST LOCAL RESPONDERS, COMMUNITIES, PRIVATE AGENCIES AND/OR STATE AND FEDERAL AGENCIES IN A LARGE SCALE EMERGENCY OR DISASTER

SERVICES PROVIDED:

- 1 RESPOND TO EMERGENCY / DISASTERS AND ASSIST 1ST RESPONDERS AND EMERGENCY MGT.
- 2 ASSIST IN THE EMERGENCY OPERATIONS CENTER WHEN ACTIVATED.
- 3 STAFF A VOLUNTEER RECEPTION CENTER TO ACCEPT SPONTANEOUS VOLUNTEER APPLICANTS DURING A DISASTER. INTERVIEW, VET, AND COORDINATE UNAFFILIATED DISASTER VOLUNTEERS.
- 4 ASSIST WITH SHELTERING, MASS FEEDING, AND OTHER SUPPORT FUNCTION STAFFING
- 5 INTEGRATE OPS WITH OTHER CITIZEN CORPS
- 6 PROVIDE COMMUNICATION CAPABILITIES BETWEEN EOC AND OTHER INCIDENT SPECIFIC LOCATIONS OR EMERGENCY FACILITIES.
- 7 PROMOTE PREPAREDNESS INITIATIVES THROUGH PRESENTATIONS AT PUBLIC EVENTS AND VARIOUS ASSOCIATION MEETINGS.

ACTIVITY REPORT:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
VOLUNTEER HOURS	1,001	678	150	900

GOALS OR OBJECTIVES:

CONTINUE THE REORGANIZATION OF THE SAGINAW COUNTY CITIZEN CORP TO FOCUS ON TWO SPECIFIC MISSION AREAS: ADMINISTRATIVE (EOC AND VRC OPERATIONS) AND PUBLIC OUTREACH (EDUCATION AND DISASTER PREPAREDNESS EFFORTS).

CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$171	\$1,100	\$1,100	0	0.00
B) EMPLOYEE FRINGE BENEFITS	49	200	214	14	7.00
C) OPERATING SUPPLIES		900	900	0	0.00
D) OTHER SERVICES & CHARGES	2,330	2,800	2,786	-14	-0.50
TOTAL	\$2,550	\$5,000	\$5,000	0	0.00

SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
U) CONTRIB & DONAT-PUB & PRIVATE	\$5,607	\$5,000	\$5,000	0	0.00
TOTAL	\$5,607	\$5,000	\$5,000	0	0.00

SAGINAW COUNTY 2018 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
TRAFFIC CITATIONS ISSUED POLICED	544	526	540	540
NUMBER OF OUIL, (ALCOHOL-RELATED) ARRESTS	4	42	45	45
NUMBER OF MOTORIST ASSIST	20	37	35	35
NUMBER OF TRAFFIC STOPS	828	1,149	1,150	1,160
NUMBER OF TRAFFIC CRASHES	129	229	150	140
VERBAL WARNINGS	526	842	800	800

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$93,048	\$118,560	\$108,051	-10,509	-8.86
B) EMPLOYEE FRINGE BENEFITS	89,658	95,424	88,066	-7,358	-7.71
C) OPERATING SUPPLIES	538	710	710	0	0.00
D) OTHER SERVICES & CHARGES	22,568	33,251	28,063	-5,188	-15.60
X) CAPITAL OUTLAY	10,611	15,000	3,754	-11,246	-74.97
TOTAL	\$216,423	\$262,945	\$228,644	-34,301	-13.05

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$216,426	\$229,896	\$205,176	-24,720	-10.75
W) CONTRIBUTIONS FROM OTHER FUND		33,049	23,468	-9,581	-28.99
TOTAL	\$216,426	\$262,945	\$228,644	-34,301	-13.05

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	2.00
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2018 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, FOR TRAINING, FOR THE PURCHASE OF EQUIPMENT AND VEHICLES FOR LAW ENFORCEMENT AS WELL AS OTHER LAW ENFORCEMENT PURPOSES.

SERVICES PROVIDED:

- 1 NARCOTICS INVESTIGATIONS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$326	\$10,660	\$4,550	-6,110	-57.32
B) EMPLOYEE FRINGE BENEFITS	4,023	1,945	2,055	110	5.66
C) OPERATING SUPPLIES		45,000		-45,000	-100.00
D) OTHER SERVICES & CHARGES	49,172	16,430	7,500	-8,930	-54.35
X) CAPITAL OUTLAY	12,359	42,491		-42,491	-100.00
TOTAL	\$65,880	\$116,526	\$14,105	-102,421	-87.90

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
L) FINES & FORFEITS	\$164,567	\$12,605	\$12,605	0	0.00
X) REIMBURSEMENTS			1,500	1,500	100.00
Z) OTHER REVENUES		103,921		-103,921	-100.00
TOTAL	\$164,567	\$116,526	\$14,105	-102,421	-87.90

SAGINAW COUNTY 2018 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:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
#FTE DEPUTIES RECEIVING TRAINING				
302 TRAINING FUNDS EXPENDED	12,966	14,180	16,000	18,000

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.

CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$14,179	\$18,000	\$14,500	-3,500	-19.45
TOTAL	\$14,179	\$18,000	\$14,500	-3,500	-19.45

SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$14,179	\$18,000	\$14,500	-3,500	-19.45
TOTAL	\$14,179	\$18,000	\$14,500	-3,500	-19.45

SAGINAW COUNTY 2018 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:	2015	2016	2017	2018
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

SEE #280-30128

GOALS OR OBJECTIVES:

SEE #280-30128

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$5,711	\$6,080		-6,080	-100.00
B) EMPLOYEE FRINGE BENEFITS	2,070	1,347		-1,347	-100.00
D) OTHER SERVICES & CHARGES	16,090			0	0.00
TOTAL	\$23,871	\$7,427		-7,427	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$23,872	\$7,427		-7,427	-100.00
TOTAL	\$23,872	\$7,427		-7,427	-100.00

SAGINAW COUNTY 2018 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 AS WELL AS OTHER LAW ENFORCEMENT PURPOSES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$97,054	\$78,200	\$66,619	-11,581	-14.81
TOTAL	\$97,054	\$78,200	\$66,619	-11,581	-14.81

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
J) CHARGES FOR SERVICES-SALES	\$2,000			0	0.00
L) FINES & FORFEITS	18,913	78,200	66,619	-11,581	-14.81
M) INTEREST EARNED	634			0	0.00
TOTAL	\$21,547	\$78,200	\$66,619	-11,581	-14.81

SAGINAW COUNTY 2018 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 VISIBILITY 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.

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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$7,936	\$11,798	\$11,798	0	0.00
B) EMPLOYEE FRINGE BENEFITS	2,780	4,496	2,274	-2,222	-49.42
D) OTHER SERVICES & CHARGES	23,602	45,269	47,491	2,222	4.91
TOTAL	\$34,318	\$61,563	\$61,563	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$34,318	\$61,563	\$61,563	0	0.00
TOTAL	\$34,318	\$61,563	\$61,563	0	0.00

SAGINAW COUNTY 2018 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. THIS ACTIVITY ALSO SUPPORTS OTHER LAW ENFORCEMENT PURPOSES.

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.

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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$13,552	\$5,000	\$9,000	4,000	80.00
B) EMPLOYEE FRINGE BENEFITS		963		-963	-100.00
C) OPERATING SUPPLIES	1,565	4,892	3,300	-1,592	-32.54
D) OTHER SERVICES & CHARGES	95,489	72,295	63,319	-8,976	-12.42
X) CAPITAL OUTLAY		12,050		-12,050	-100.00
TOTAL	\$110,606	\$95,200	\$75,619	-19,581	-20.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
J) CHARGES FOR SERVICES-SALES		\$12,000		-12,000	-100.00
X) REIMBURSEMENTS	110,607	83,200	75,619	-7,581	-9.11
TOTAL	\$110,607	\$95,200	\$75,619	-19,581	-20.57

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30177 JAG 2014-2017

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 AMORTIZATION FEES.
- 3 IN-CAR CAMERA SYSTEMS FOR FIVE CARS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$16,435			0	0.00
B) EMPLOYEE FRINGE BENEFITS	13,475			0	0.00
C) OPERATING SUPPLIES		528		-528	-100.00
D) OTHER SERVICES & CHARGES	52,920			0	0.00
X) CAPITAL OUTLAY		17,026		-17,026	-100.00
TOTAL	\$82,830	\$17,554		-17,554	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
D) FEDERAL GRANTS	\$82,831	\$17,554		-17,554	-100.00
TOTAL	\$82,831	\$17,554		-17,554	-100.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30178 JAG 2015-2018

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 AMORTIZATION FEES.
- 3 IN-CAR CAMERA SYSTEMS FOR FIVE CARS.
- 4 NEEDED LAW ENFORCEMENT EQUIPMENT FOR CARS AND DEPUTIES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES		\$10,932		-10,932	-100.00
B) EMPLOYEE FRINGE BENEFITS		28,131		-28,131	-100.00
D) OTHER SERVICES & CHARGES	38,227	6,290	1,141	-5,149	-81.86
X) CAPITAL OUTLAY			47,649	47,649	100.00
TOTAL	\$38,227	\$45,353	\$48,790	3,437	7.58

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$38,227	\$45,353	\$41,790	-3,563	-7.86
X) REIMBURSEMENTS			7,000	7,000	100.00
TOTAL	\$38,227	\$45,353	\$48,790	3,437	7.58

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30179 JAG 2016-2019

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 AMORTIZATION FEES.
- 3 IN-CAR CAMERA SYSTEMS FOR FIVE CARS.
- 4 NEEDED EQUIPMENT FOR CARS AND DEPUTIES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES		\$40,888		-40,888	-100.00
D) OTHER SERVICES & CHARGES		40,889	3,423	-37,466	-91.63
X) CAPITAL OUTLAY			37,465	37,465	100.00
TOTAL		\$81,777	\$40,888	-40,889	-50.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS		\$81,777	\$40,888	-40,889	-50.00
TOTAL		\$81,777	\$40,888	-40,889	-50.00

SAGINAW COUNTY 2018 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.

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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES		\$600		-600	-100.00
D) OTHER SERVICES & CHARGES		11,192		-11,192	-100.00
TOTAL		\$11,792		-11,792	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
H) CHARGES FOR SERVICES-FEES		\$11,792		-11,792	-100.00
TOTAL		\$11,792		-11,792	-100.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33405 SHERIFF SUPPORT SERVICES

DESCRIPTION:

THE SHERIFF SUPPORT SERVICES WILL ASSIST THE SAGINAW COUNTY SHERIFF'S OFFICE AND PROVIDE SERVICES IN SEVERAL DIFFERENT AREAS AS NEEDED NOT LIMITED, BUT TO INCLUDE WORKING WITH DEPUTIES AT THE DOW EVENT CENTER, WORK FESTIVALS, PARADES, AND OTHER COMMUNITY EVENTS SCHEDULED. THEY WILL ALSO ASSIST WITH CLOSING SCHEDULED COUNTY PARKS.

SERVICES PROVIDED:

- 1 CLOSE SCHEDULED COUNTY PARKS
- 2 WORK PARADES AND FESTIVALS IN THE COUNTY AS NEEDED
- 3 WORK SCHEDULED EVENTS AT THE DOW AS NEEDED
- 4 WORK COMMUNITY EVENTS AS NEEDED

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$8,380	\$7,000	\$9,000	2,000	28.57
B) EMPLOYEE FRINGE BENEFITS	1,014	1,027	1,091	64	6.23
C) OPERATING SUPPLIES	2,808	1,500	2,800	1,300	86.67
D) OTHER SERVICES & CHARGES	8,237	10,272	9,359	-913	-8.89
X) CAPITAL OUTLAY			2,500	2,500	100.00
TOTAL	\$20,439	\$19,799	\$24,750	4,951	25.01

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED	\$39			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	3,471			0	0.00
X) REIMBURSEMENTS	16,000	16,000	24,750	8,750	54.69
Z) OTHER REVENUES		3,799		-3,799	-100.00
TOTAL	\$19,510	\$19,799	\$24,750	4,951	25.01

SAGINAW COUNTY 2018 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.

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$57,993	\$57,768	\$45,012	-12,756	-22.08
B) EMPLOYEE FRINGE BENEFITS	45,219	46,749	38,377	-8,372	-17.91
C) OPERATING SUPPLIES	1,297	1,334	1,334	0	0.00
D) OTHER SERVICES & CHARGES	11,870	17,221	12,699	-4,522	-26.26
X) CAPITAL OUTLAY		131		-131	-100.00
TOTAL	\$116,379	\$123,203	\$97,422	-25,781	-20.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
W) CONTRIBUTIONS FROM OTHER FUND	\$64,232	\$55,421	\$45,999	-9,422	-17.00
X) REIMBURSEMENTS	52,148	67,782	62,250	-5,532	-8.16
Z) OTHER REVENUES			-10,827	-10,827	100.00
TOTAL	\$116,380	\$123,203	\$97,422	-25,781	-20.93

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	.75
AUTHORIZED POSITION TOTAL		.75

SAGINAW COUNTY 2018 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.

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$214,426	\$194,052	\$32,894	-161,158	-83.05
B) EMPLOYEE FRINGE BENEFITS	144,884	178,658	49,122	-129,536	-72.51
C) OPERATING SUPPLIES	24,717	26,859	19,000	-7,859	-29.26
D) OTHER SERVICES & CHARGES	366,818	340,561	410,308	69,747	20.48
X) CAPITAL OUTLAY		1,832		-1,832	-100.00
TOTAL	\$750,845	\$741,962	\$511,324	-230,638	-31.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$14,780	\$16,720	\$16,720	0	0.00
H) CHARGES FOR SERVICES-FEES	7,070	13,000	7,200	-5,800	-44.62
J) CHARGES FOR SERVICES-SALES		15,000		-15,000	-100.00
K) CHARGES FOR SERVICES-USER FEE	28,403	29,000	28,500	-500	-1.73
X) REIMBURSEMENTS	441,888	480,500	514,600	34,100	7.10
Z) OTHER REVENUES		187,742	-55,696	-243,438	-129.67
TOTAL	\$492,141	\$741,962	\$511,324	-230,638	-31.09

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T10	SHERIFF'S OFFICE CLERK	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22902 PROSECUTOR'S AUTO THEFT DIV.

DESCRIPTION:

PROSECUTION OF AUTO THEFT AND RELATED CASES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$85,196	\$85,423	\$91,343	5,920	6.93
B) EMPLOYEE FRINGE BENEFITS	56,219	52,386	59,219	6,833	13.04
C) OPERATING SUPPLIES	475	300	300	0	0.00
D) OTHER SERVICES & CHARGES	1,273	1,371	1,221	-150	-10.94
TOTAL	\$143,163	\$139,480	\$152,083	12,603	9.04

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$66,621	\$67,665	\$69,606	1,941	2.87
W) CONTRIBUTIONS FROM OTHER FUND	76,542	71,815	81,727	9,912	13.80
X) REIMBURSEMENTS			750	750	100.00
TOTAL	\$143,163	\$139,480	\$152,083	12,603	9.04

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	ASST. PROSECUTOR II	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22904 PROSECUTOR'S VICTIM'S RIGHTS

DESCRIPTION:

VICTIM'S RIGHTS DIVISION IS DEDICATED TO SERVING THE NEEDS OF CRIME VICTIMS IN ACCORDANCE WITH THE REQUIREMENTS OF THE MICHIGAN CRIME VICTIMS RIGHTS ACT

SERVICES PROVIDED:

- 1 AS SET FOR IN THE MICHIGAN CRIME VICTIMS RIGHTS ACT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$123,472	\$125,163	\$127,594	2,431	1.94
B) EMPLOYEE FRINGE BENEFITS	75,849	85,684	113,878	28,194	32.90
C) OPERATING SUPPLIES	3,563	3,600	3,900	300	8.33
D) OTHER SERVICES & CHARGES	4,825	5,821	5,521	-300	-5.15
TOTAL	\$207,709	\$220,268	\$250,893	30,625	13.90

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
E) STATE GRANTS	\$205,258	\$208,858	\$218,599	9,741	4.66
U) CONTRIB & DONAT-PUB & PRIVATE		908	908	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,453	10,502	28,886	18,384	175.05
X) REIMBURSEMENTS			2,500	2,500	100.00
TOTAL	\$207,711	\$220,268	\$250,893	30,625	13.90

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 2018 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22905 PROSECUTOR'S ASSET FORFEITURE

DESCRIPTION:

LITIGATE FORFEITURES REGARDING PROPERTY SEIZED FROM CRIMINALS IN SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$138,283	\$141,596	\$133,432	-8,164	-5.77
B) EMPLOYEE FRINGE BENEFITS	83,301	80,964	93,776	12,812	15.82
D) OTHER SERVICES & CHARGES	1,442	1,442	1,442	0	0.00
TOTAL	\$223,026	\$224,002	\$228,650	4,648	2.07

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$12,784	\$12,784	\$12,784	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	144,102	191,218	164,866	-26,352	-13.78
X) REIMBURSEMENTS	66,141	20,000	51,000	31,000	155.00
TOTAL	\$223,027	\$224,002	\$228,650	4,648	2.07

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	1.00
I10	FINANCIAL INVESTIGATOR	1.00
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22912 MAJOR CRIMES PROSECUTION GRANT

DESCRIPTION:

COORDINATE INVESTIGATIONS INVOLVING MAJOR CRIMES. PROSECUTION OF THOSE CRIMES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$173,061	\$178,830		-178,830	-100.00
B) EMPLOYEE FRINGE BENEFITS	81,763	86,333		-86,333	-100.00
D) OTHER SERVICES & CHARGES	1,442	1,442		-1,442	-100.00
TOTAL	\$256,266	\$266,605		-266,605	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$200,000			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	56,266	266,605		-266,605	-100.00
TOTAL	\$256,266	\$266,605		-266,605	-100.00

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22915 PROSECUTOR'S DRUG FORFEITURES

DESCRIPTION:

HANDLES FORFEITURES OF PROPERTY FROM INDIVIDUALS CONVICTED OF DRUG CRIMES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$66,141	\$20,000	\$50,000	30,000	150.00
TOTAL	\$66,141	\$20,000	\$50,000	30,000	150.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
L) FINES & FORFEITS	\$66,141	\$20,000	\$50,000	30,000	150.00
TOTAL	\$66,141	\$20,000	\$50,000	30,000	150.00

SAGINAW COUNTY 2018 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 ALL EVIDENCE AND LEGAL BASED PRACTICES, INCLUDING COMPAS AND PRAXIS RISK/NEEDS ASSESSMENTS, CASE MANAGEMENT, VETERAN'S TRAUMA RECOVERY, WOMENS TRAUMA, MENS DOMESTIC VIOLENCE, OPIATE PROGRAM PLUS PROGRAM AND SUBSTANCE ABUSE TESTING. RESEARCHES AND WRITES THE GRANT APPLICATION AT THE DIRECTION OF THE LOCAL BOARD AND SUBMITS THE MID-YEAR AND YEAR END REPORTS WITH PROGRAM UTILIZATION INFORMATION TO THE STATE. PROVIDES MONTHLY FINANCIAL STATEMENTS REGARDING PROGRAM EXPENDITURES TO THE MDOC-OCC

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 BOARD PRIORITIES AND OBJECTIVES
- 4 COORDINATES ADDITIONAL CRIMINAL JUSTICE SYSTEM IMPROVEMENT AND PROGRAMMING AND PROVIDES ACCESS TO RESIDENTIAL SERVICES TO JUDGES, CIRCUIT COURT PROBATION OFFICERS AND PRETRIAL CLIENTS.
- 5 SUPERVISES STAFF, PROVIDES TRAINING AND TOOLS NECESSARY FOR EFFECTIVE CASE MANAGEMENT. WORKS WITH SPECIALTY COURTS AND PROVIDES ASSISTANCE WHEN NEEDED OR REQUESTED.
- 6 SUBMITS FINANCIAL 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 COMPUTERIZED DATA SYSTEM THAT IS UTILIZED BY THE STATE TO ENSURE PROGRAM AND FUNDING INTEGRITY

GOALS OR OBJECTIVES:

CONTINUE TO TARGET POPULATIONS WHICH AFFECT STATE/LOCAL OBJECTIVES, SUCH AS PRISON COMMITMENT RATES. TARGET FELONY OFFENDERS FOR COMMUNITY CORRECTIONS PROGRAMMING, INCLUDING MALE/FEMALE PROBATION VIOLATORS WITH NEW CHARGES AND WITH TECHNICAL VIOLATIONS. SUPPORT AND PROVIDE ACCESS TO SERVICES FOR ALL SPECIALTY COURTS AND PROGRAMS.

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$40,878	\$34,370	\$59,920	25,550	74.34
B) EMPLOYEE FRINGE BENEFITS	23,190	19,098	53,034	33,936	177.69
C) OPERATING SUPPLIES	2,012	4,614	2,500	-2,114	-45.82
D) OTHER SERVICES & CHARGES	6,165	10,486	5,829	-4,657	-44.41
X) CAPITAL OUTLAY	5,493	1,800	5,000	3,200	177.78
TOTAL	\$77,738	\$70,368	\$126,283	55,915	79.46

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$77,741	\$70,368	\$112,728	42,360	60.20
X) REIMBURSEMENTS			13,555	13,555	100.00
TOTAL	\$77,741	\$70,368	\$126,283	55,915	79.46

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M10	COMM CORR MGR/JAIL REIMB COORD	.50
T12	PRETRIALCLERK/OFFICE ASSISTANT	.65
	AUTHORIZED POSITION TOTAL	1.15

SAGINAW COUNTY 2018 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 MEMORIAL PARKWAY IN SAGINAW. OFFICE OF COMMUNITY CORRECTIONS FUNDS THIS PROGRAM AS A SENTENCING ALTERNATIVE TO JAIL AND PRISON FOR MALE AND FEMALE OFFENDERS ON CC PROBATION, PRETRIAL CLIENTS, 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 SEVERAL COGNITIVE PROGRAMS, FUNDED THROUGH THE SAGINAW COUNTY COMMUNITY CORRECTIONS OFFICE, AND PROVIDES OPIATE TREATMENT, DOMESTIC VIOLENCE COUNSELING, TRAUMA RECOVERY, JOB TRAINING THROUGH DELTA COLLEGE AND MICHIGAN WORKS AND WOMENS EMPOWERMENT.

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 EMPLOYMENT DEVELOPMENT AND PLACEMENT, EDUCATION REMEDIATION GENDER SPECIFIC TRAUMA PROGRAMS, SUBSTANCE ABUSE TESTING AND COMMUNITY SERVICE PROGRAMS
- 3 EACH PARTICIPANT RECEIVES A MINIMUM OF 20 HOURS OF EVIDENCE BASED THERAPY EACH WEEK; MDOC REQUIRES A MINIMUM OF 10 HOURS PER WEEK
- 4 TRI-CAP ALLOWS FOR COMMUNITY PROGRAMS, SUCH AS RECOVERY COACHES, AA/NA, PEER 360 AND YWCA TO COME INTO THE FACILITY TO TEACH CLASSES, INCLUDING PARENTING SKILLS AND HEALTHY LIVING
- 5 WORKS WITH MSU EXTENSION AND MIWORKS! AND FINANCIAL INSTITUTIONS TO PROVIDE CLIENTS WITH TRADES, SKILLS AND BUDGET PLANNING.
- 6 FELONY OFFENDERS COMPLETING BOOT CAMP MAY BE SENTENCED TO COMPLETE 30 DAYS FOR THEIR TRANSITIONAL PHASE.
- 7 CORE SERVICE PROVIDED TO PAROLE VIOLATORS FOR MINOR OFFENSES TO DECREASE THE NUMBER OF OFFENDERS SENT BACK TO PRISON.

GOALS OR OBJECTIVES:

TO OFFER A SENTENCING ALTERNATIVE TO PRISON FOR FELONY OFFENDERS ON SUPERVISION. PROGRAMS INCLUDE SUBSTANCE ABUSE COUNSELING JOB TRAINING AND EDUCATION. TRI-CAP PROVIDES OVER 4000 HOURS OF VOLUNTEER HOURS PER MONTH TO SAGINAW AND SURROUNDING COMMUNITIES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$41,976	\$86,000	\$71,634	-14,366	-16.71
TOTAL	\$41,976	\$86,000	\$71,634	-14,366	-16.71

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$41,976	\$86,000	\$71,634	-14,366	-16.71
TOTAL	\$41,976	\$86,000	\$71,634	-14,366	-16.71

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
ACTIVITY: 36207 PRETRIAL SERVICES

DESCRIPTION:

PRETRIAL SERVICES PROVIDES EVIDENCE/LEGAL BASED BOND REVIEWS AND SENTENCING RECOMMENDATIONS TO ALL SAGINAW COUNTY JUDGES FOR CLIENTS ON FELONY PROBATION WITH A TECHNICAL VIOLATION OR WITH NEW SENTENCES. STAFF COMPLETES COMPAS ASSESSMENTS TO ADDRESS THE CLIENTS RISKS AND NEEDS; TARGETING MEDIUM-HIGH RISK OFFENDERS FOR VARIOUS COMMUNITY PROGRAMS FUNDING THROUGH THE COMMUNITY CORRECTIONS GRANT OR TO LOCAL SPECIALTY COURTS. PRETRIAL STAFF VERIFIES ATTENDANCE AT COGNITIVE PROGRAMS, REFERS CLIENTS TO RECEIVE MEDICATION ASSISTED TREATMENT, AND WORKS WITH CIRCUIT COURT PROBATION TO FIND ALTERNATIVES TO PRISON INCARCERATION WHILE COMPLETING COMMUNITY SUPERVISION.

SERVICES PROVIDED:

- 1 PRETRIAL SERVICES COMPLETES EVIDENCE BASED ASSESSMENTS FOR FELONY OFFENDERS AT THE SAGINAW COUNTY JAIL TO ADDRESS THE CLIENTS RISKS AND NEEDS WHILE ON COMMUNITY SUPERVISION
- 2 PROVIDES RELEASE ELIGIBILITY FOR PRETRIAL RELEASE PROGRAMS. MAY ALSO BE PLACED INTO OTHER COMMUNITY PROGRAMS, EDUCATION, TREATMENT, SUBSTANCE ABUSE, MENTAL HEALTH.
- 3 SUPERVISES PRETRIAL RELEASE PARTICIPANTS IN THE COMMUNITY ON DAY REPORTING 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 COMPLETES EVIDENCE BASED PRACTICE TRAININGS AND UTILIZES RISK NEEDS ASSESSMENTS FOR LEAST RESTRICTIVE BOND CONDITIONS AND MAINTAINS ACCREDITATION THROUGH NAPSA.
- 7 PROVIDES WRITTEN REPORTS TO THE JUDGES AND WORKS IN CONJUNCTION WITH COURT AFFILIATED AGENCIES, SUCH AS PROBATION DEPARTMENTS TO REDUCE PRISON INCARCERATION.

GOALS OR OBJECTIVES:

CONTINUE TO PROVIDE A PRETRIAL ALTERNATIVE TO FELONY OFFENDERS, AND JUDGES IN ORDER TO IMPROVE PRISON COMMITMENT RATES AND TO PROMOTE PUBLIC SAFETY. TO PROVIDE CASE MANAGEMENT SERVICES TO OFFENDERS ON CIRCUIT COURT FELONY PROBATION INCLUDING VIOLATIONS OR NEW SENTENCES AND ACCESS RESIDENTIAL SERVICES FOR OFFENDERS COMBATING SUBSTANCE USE DISORDER AND TRAUMA EVENTS

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36207 PRETRIAL SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$119,927	\$152,243	\$131,346	-20,897	-13.73
B) EMPLOYEE FRINGE BENEFITS	119,461	147,962	137,573	-10,389	-7.02
C) OPERATING SUPPLIES	8,008	42,000	45,000	3,000	7.14
D) OTHER SERVICES & CHARGES	28,075	10,887	2,164	-8,723	-80.12
TOTAL	\$275,471	\$353,092	\$316,083	-37,009	-10.48

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$293,214	\$289,458	\$306,638	17,180	5.94
X) REIMBURSEMENTS			9,445	9,445	100.00
Z) OTHER REVENUES		63,634		-63,634	-100.00
TOTAL	\$293,214	\$353,092	\$316,083	-37,009	-10.48

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I07	PRE-TRIAL JAIL SCREENER	3.00
	AUTHORIZED POSITION TOTAL	3.00

SAGINAW COUNTY 2018 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.

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$204,044	\$213,096	\$213,096	0	0.00
TOTAL	\$204,044	\$213,096	\$213,096	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
W) CONTRIBUTIONS FROM OTHER FUND	\$204,044	\$213,096	\$213,096	0	0.00
TOTAL	\$204,044	\$213,096	\$213,096	0	0.00

SAGINAW COUNTY 2018 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.

GOALS OR OBJECTIVES:

THE SUGAR BEET 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 PRACTICES. THIS WILL ENSURE AN ADEQUATE SUPPLY OF BEETS FOR THE INDUSTRY TO EFFICIENTLY PROCESS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES	\$2,105	\$7,171	\$7,260	89	1.24
D) OTHER SERVICES & CHARGES	157,337	151,829	152,240	411	0.27
X) CAPITAL OUTLAY	516			0	0.00
TOTAL	\$159,958	\$159,000	\$159,500	500	0.31

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$159,230	\$159,000	\$159,500	500	0.31
J) CHARGES FOR SERVICES-SALES	406			0	0.00
M) INTEREST EARNED	323			0	0.00
TOTAL	\$159,959	\$159,000	\$159,500	500	0.31

SAGINAW COUNTY 2018 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$12,000	\$12,000	\$12,000	0	0.00
D) OTHER SERVICES & CHARGES	13,876	5,100	5,100	0	0.00
TOTAL	\$25,876	\$17,100	\$17,100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
W) CONTRIBUTIONS FROM OTHER FUND	\$17,112	\$17,100	\$17,100	0	0.00
X) REIMBURSEMENTS	211			0	0.00
TOTAL	\$17,323	\$17,100	\$17,100	0	0.00

SAGINAW COUNTY 2018 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)
- 5 INTENSIVE PROBATION

ACTIVITY REPORT:	2015 ACTUAL	2016 ACTUAL	2017 PROJECTED	2018 ESTIMATED
OUT-OF HOME RESIDENTIAL CASES	2	2		
DAY TREATMENT CASES	5	3		
ELECTRONIC TETHER CASES	32	17		
INTENSIVE SUPERVISION CASES	87	56		
TITLE IV-E PLACEMENTS				
ACT 150 COMMITMENTS		1		

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 2018 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$382,818	\$307,356	\$311,578	4,222	1.37
B) EMPLOYEE FRINGE BENEFITS	271,037	221,765	255,768	34,003	15.33
D) OTHER SERVICES & CHARGES	610,146	1,209,203	1,148,437	-60,766	-5.03
TOTAL	\$1,264,001	\$1,738,324	\$1,715,783	-22,541	-1.30

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) FEDERAL GRANTS	\$80,817	\$102,000	\$87,000	-15,000	-14.71
E) STATE GRANTS	2,008,549	2,524,032	2,634,519	110,487	4.38
F) LOCAL GRANTS	91,181	278,500	286,900	8,400	3.02
U) CONTRIB & DONAT-PUB & PRIVATE	24,733	55,000	55,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,935,452	1,243,412	1,243,412	0	0.00
X) REIMBURSEMENTS	238,461	296,500	551,000	254,500	85.83
Z) OTHER REVENUES		1,049,120	919,206	-129,914	-12.38
TOTAL	\$4,379,193	\$5,548,564	\$5,777,037	228,473	4.12

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	COURT ADMINISTRATOR	.15
M13	DEPUTY CIR CT ADMINISTRATOR	.50
P11	SENIOR INTAKE OFFICER	.80
P05	JUVENILE PROBATION OFF	2.00
P05	JUVENILE PROBATION OFF.	2.00
AUTHORIZED POSITION TOTAL		5.45

SAGINAW COUNTY 2018 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 DIRECT CARE STAFF AND 15 PART TIME STAFF. THE FACILITY EDUCATIONAL PROGRAMMING, MEDICAL SERVICES, MENTAL HEALTH COUNSELING, RECREATIONAL PROGRAMMING, AND AN ARRAY OF OTHER SERVICES ARE PROVIDED TO HELP THE YOUTH LEARN AND DEVELOP 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 SACRED HEART REHABILITATION SERVICES AND PREVENTION & YOUTH SERVICES PROVIDE DRUG AND ALCOHOL PREVENTION AND LIFE SKILLS PROGRAMMING ONCE 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:	2015	2016	2017	2018
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NUMBER OF INTAKES		225		
CHILD CARE DAYS		12,822		
AVERAGE STAY (DAYS) IN DETENTION		28		

GOALS OR OBJECTIVES:

- 1.PROVIDE SECURE CUSTODY AND PROFESSIONAL SERVICES.
- 2.CONTINUE RAISING REVENUE FOR SAGINAW COUNTY
- 3.CONTINUE IMPROVING THE CENTERS MENTAL HEALTH SERVICES.
- 4 CONTINUE TO BUILD UPON THE YEAR ROUND SCHOOL PROGRAM; IMPROVED CURRICULUM AND WELLNESS STUDIES.
- 5.CONTINUE IMPROVEMENTS TO BEST PRACTICES PROGRAMMING MODEL.

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66201 JUVENILE DETENTION HOME
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$1,350,146	\$1,460,599	\$1,484,388	23,789	1.63
B) EMPLOYEE FRINGE BENEFITS	1,149,045	1,351,943	1,604,284	252,341	18.67
C) OPERATING SUPPLIES	160,636	171,314	162,150	-9,164	-5.35
D) OTHER SERVICES & CHARGES	822,189	824,384	810,432	-13,952	-1.69
X) CAPITAL OUTLAY	4,466	2,000		-2,000	-100.00
TOTAL	\$3,486,482	\$3,810,240	\$4,061,254	251,014	6.59

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 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES	\$357			0	0.00
D) OTHER SERVICES & CHARGES	218	2,200	275	-1,925	-87.50
TOTAL	\$575	\$2,200	\$275	-1,925	-87.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
U) CONTRIB & DONAT-PUB & PRIVATE		\$2,200	\$275	-1,925	-87.50
TOTAL		\$2,200	\$275	-1,925	-87.50

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66300 CHILD CARE-WELFARE

DESCRIPTION:

CHILD CARE - WELFARE: THE DEPARTMENT OF HEALTH HUMAN SERVICE 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$492,018	\$1,022,160	\$872,160	-150,000	-14.68
TOTAL	\$492,018	\$1,022,160	\$872,160	-150,000	-14.68

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$197,748	\$407,900	\$407,900	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	294,419	464,260	464,260	0	0.00
Z) OTHER REVENUES	-150	150,000		-150,000	-100.00
TOTAL	\$492,017	\$1,022,160	\$872,160	-150,000	-14.68

SAGINAW COUNTY 2018 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).

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$950	\$3,600	\$3,600	0	0.00
C) OPERATING SUPPLIES	48	50	50	0	0.00
D) OTHER SERVICES & CHARGES	3,795	11,350	6,100	-5,250	-46.26
TOTAL	\$4,793	\$15,000	\$9,750	-5,250	-35.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
W) CONTRIBUTIONS FROM OTHER FUND	\$4,844	\$15,000	\$9,750	-5,250	-35.00
TOTAL	\$4,844	\$15,000	\$9,750	-5,250	-35.00

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES	\$134	\$1,300	\$1,300	0	0.00
D) OTHER SERVICES & CHARGES	39,662	80,700	80,700	0	0.00
TOTAL	\$39,796	\$82,000	\$82,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
E) STATE GRANTS	\$39,797	\$82,000	\$82,000	0	0.00
TOTAL	\$39,797	\$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 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$26,799	\$26,724	\$28,514	1,790	6.70
B) EMPLOYEE FRINGE BENEFITS	40,862	37,712	43,600	5,888	15.61
C) OPERATING SUPPLIES	961	1,690	1,050	-640	-37.87
D) OTHER SERVICES & CHARGES	16,687	43,874	34,336	-9,538	-21.74
TOTAL	\$85,309	\$110,000	\$107,500	-2,500	-2.27

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
L) FINES & FORFEITS	\$21,216	\$30,000	\$23,000	-7,000	-23.33
R) RENTS & LEASES	77,393	80,000	80,000	0	0.00
X) REIMBURSEMENTS			4,500	4,500	100.00
Z) OTHER REVENUES	16			0	0.00
TOTAL	\$98,625	\$110,000	\$107,500	-2,500	-2.27

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	PARKING CLERK	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$2,231	\$371		-371	-100.00
TOTAL	\$2,231	\$371		-371	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
I) CHARGES FOR SERVICES-RENDERED		\$369		-369	-100.00
M) INTEREST EARNED	2,231	2		-2	-100.00
TOTAL	\$2,231	\$371		-371	-100.00

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25407 DELINQUENT FORECLOSURE 2007

DESCRIPTION:

THIS ACCOUNT CONTAINS 2005 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$375		-375	-100.00
TOTAL		\$375		-375	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
I) CHARGES FOR SERVICES-RENDERED		\$369		-369	-100.00
M) INTEREST EARNED		6		-6	-100.00
TOTAL		\$375		-375	-100.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25408 DELINQUENT FORECLOSURE 2008

DESCRIPTION:

THIS ACCOUNT FOR 2006 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES		\$375		-375	-100.00
TOTAL		\$375		-375	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
I) CHARGES FOR SERVICES-RENDERED		\$324		-324	-100.00
M) INTEREST EARNED		51		-51	-100.00
TOTAL		\$375		-375	-100.00

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25409 DELINQUENT FORECLOSURE 2009

DESCRIPTION:

THIS ACCOUNT CONTAINS 2007 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$2			0	0.00
TOTAL	\$2			0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED	\$2			0	0.00
TOTAL	\$2			0	0.00

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$8,700	\$2,377	\$2,377	0	0.00
TOTAL	\$8,700	\$2,377	\$2,377	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
I) CHARGES FOR SERVICES-RENDERED	\$2,852	\$369	\$369	0	0.00
M) INTEREST EARNED	5,848	2,008	2,008	0	0.00
TOTAL	\$8,700	\$2,377	\$2,377	0	0.00

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25411 DELINQUENT FORECLOSURE 2011

DESCRIPTION:

THIS ACCOUNT CONTAINS 2009 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$8,486	\$11,421	\$8,421	-3,000	-26.27
TOTAL	\$8,486	\$11,421	\$8,421	-3,000	-26.27

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
I) CHARGES FOR SERVICES-RENDERED	\$3,188	\$3,321	\$3,321	0	0.00
M) INTEREST EARNED	5,297	8,100	5,100	-3,000	-37.04
TOTAL	\$8,485	\$11,421	\$8,421	-3,000	-26.27

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$14,552	\$21,420	\$13,420	-8,000	-37.35
TOTAL	\$14,552	\$21,420	\$13,420	-8,000	-37.35

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
I) CHARGES FOR SERVICES-RENDERED	\$8,589	\$7,380	\$7,380	0	0.00
M) INTEREST EARNED	5,963	14,040	6,040	-8,000	-56.98
TOTAL	\$14,552	\$21,420	\$13,420	-8,000	-37.35

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25413 DELINQUENT FORECLOSURE 2013

DESCRIPTION:

THESE ACCOUNTS CONTAIN THE 2011 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$40,901	\$50,084	\$29,034	-21,050	-42.03
TOTAL	\$40,901	\$50,084	\$29,034	-21,050	-42.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
I) CHARGES FOR SERVICES-RENDERED	\$26,383	\$14,584	\$14,584	0	0.00
M) INTEREST EARNED	14,518	35,500	14,200	-21,300	-60.00
X) REIMBURSEMENTS			250	250	100.00
TOTAL	\$40,901	\$50,084	\$29,034	-21,050	-42.03

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25414 DELINQUENT FORECLOSURE 2014

DESCRIPTION:

THESE ACCOUNTS CONTAIN THE 2012 DELINQUENT PROPERTY TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
B) EMPLOYEE FRINGE BENEFITS	\$182,484			0	0.00
D) OTHER SERVICES & CHARGES	369,390	248,608	110,474	-138,134	-55.56
TOTAL	\$186,906	\$248,608	\$110,474	-138,134	-55.56

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
I) CHARGES FOR SERVICES-RENDERED	\$129,515	\$54,724	\$54,724	0	0.00
M) INTEREST EARNED	57,391	193,884	55,500	-138,384	-71.38
X) REIMBURSEMENTS			250	250	100.00
TOTAL	\$186,906	\$248,608	\$110,474	-138,134	-55.56

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25415 DELINQUENT FORECLOSURE 2015

DESCRIPTION:

THESE ACCOUNTS CONTAIN THE 2013 DELINQUENT PROPERTY TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$104,299			0	0.00
B) EMPLOYEE FRINGE BENEFITS	278,865			0	0.00
C) OPERATING SUPPLIES	54,295			0	0.00
D) OTHER SERVICES & CHARGES	473,350	415,731	354,498	-61,233	-14.73
TOTAL	\$910,809	\$415,731	\$354,498	-61,233	-14.73

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
H) CHARGES FOR SERVICES-FEES	\$10			0	0.00
I) CHARGES FOR SERVICES-RENDERED	678,990	215,731	154,248	-61,483	-28.50
M) INTEREST EARNED	231,809	200,000	200,000	0	0.00
X) REIMBURSEMENTS			250	250	100.00
TOTAL	\$910,809	\$415,731	\$354,498	-61,233	-14.73

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25416 DELINQUENT FORECLOSURE 2016

DESCRIPTION:

THIS ACCOUNT CONTAINS 2014 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$5,407	\$120,375		-120,375	-100.00
B) EMPLOYEE FRINGE BENEFITS		84,461		-84,461	-100.00
D) OTHER SERVICES & CHARGES	312,514	155,533	317,791	162,258	104.32
X) CAPITAL OUTLAY	11,465			0	0.00
TOTAL	\$329,386	\$360,369	\$317,791	-42,578	-11.82

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
I) CHARGES FOR SERVICES-RENDERED	\$251,872	\$270,129	\$260,791	-9,338	-3.46
M) INTEREST EARNED	77,514	90,240	57,000	-33,240	-36.84
TOTAL	\$329,386	\$360,369	\$317,791	-42,578	-11.82

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25417 DELINQUENT FORECLOSURE 2017

DESCRIPTION:

THIS ACCOUNT CONTAINS 2015 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES			\$125,553	125,553	100.00
B) EMPLOYEE FRINGE BENEFITS			97,731	97,731	100.00
D) OTHER SERVICES & CHARGES		384,011	363,516	-20,495	-5.34
X) CAPITAL OUTLAY		5,000		-5,000	-100.00
TOTAL		\$389,011	\$586,800	197,789	50.84

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
I) CHARGES FOR SERVICES-RENDERED		\$298,761	\$354,300	55,539	18.59
M) INTEREST EARNED		90,250	232,500	142,250	157.62
TOTAL		\$389,011	\$586,800	197,789	50.84

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.27
T15	PROP TAX SPEC/FORECLOSE&AUDIT	1.00
T15	PROP. TAX SPEC./FORECL.& AUDIT	1.00
AUTHORIZED POSITION TOTAL		2.27

SAGINAW COUNTY 2018 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.

GOALS OR OBJECTIVES:

TO IMPROVE THE QUALITY OF NEIGHBORHOODS AND OTHER AREAS OF SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES	\$35,075	\$207,056	\$307,350	100,294	48.44
D) OTHER SERVICES & CHARGES	853,355	461,740	882,045	420,305	91.03
X) CAPITAL OUTLAY	1,135,694	600,887		-600,887	-100.00
TOTAL	\$2,024,124	\$1,269,683	\$1,189,395	-80,288	-6.32

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$127,200	\$62,000	\$62,000	0	0.00
J) CHARGES FOR SERVICES-SALES	-1,950	25,000	25,000	0	0.00
M) INTEREST EARNED	12,171	1,000	1,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	432,580			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	819,737	730,332	1,093,438	363,106	49.72
X) REIMBURSEMENTS	48,822			0	0.00
Z) OTHER REVENUES		451,351	7,957	-443,394	-98.24
TOTAL	\$1,438,560	\$1,269,683	\$1,189,395	-80,288	-6.32

SAGINAW COUNTY 2018 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES		\$600	\$600	0	0.00
C) OPERATING SUPPLIES	145,311	163,630	163,796	166	0.10
D) OTHER SERVICES & CHARGES	313,541	465,992	467,074	1,082	0.23
X) CAPITAL OUTLAY	12,340	193,574	45,000	-148,574	-76.75
TOTAL	\$471,192	\$823,796	\$676,470	-147,326	-17.88

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
D) FEDERAL GRANTS	\$97,038		\$40,500	40,500	100.00
E) STATE GRANTS	11,625		2,250	2,250	100.00
H) CHARGES FOR SERVICES-FEES	125	300	300	0	0.00
J) CHARGES FOR SERVICES-SALES	230,609	200,000	230,000	30,000	15.00
R) RENTS & LEASES	102,039	104,420	103,420	-1,000	-0.96
X) REIMBURSEMENTS	1,507			0	0.00
Z) OTHER REVENUES	1	519,076	300,000	-219,076	-42.21
TOTAL	\$442,944	\$823,796	\$676,470	-147,326	-17.88

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES	\$387,440	\$455,000	\$404,000	-51,000	-11.21
D) OTHER SERVICES & CHARGES	321,354	404,244	384,500	-19,744	-4.89
X) CAPITAL OUTLAY	1,983	2,756	2,000	-756	-27.43
TOTAL	\$710,777	\$862,000	\$790,500	-71,500	-8.30

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
H) CHARGES FOR SERVICES-FEES	\$19,742	\$20,000	\$20,000	0	0.00
J) CHARGES FOR SERVICES-SALES	370,482	450,000	400,000	-50,000	-11.11
K) CHARGES FOR SERVICES-USER FEE	277,977	320,000	300,000	-20,000	-6.25
M) INTEREST EARNED	32			0	0.00
X) REIMBURSEMENTS	3,777	7,000	5,500	-1,500	-21.43
Z) OTHER REVENUES	38,766	65,000	65,000	0	0.00
TOTAL	\$710,776	\$862,000	\$790,500	-71,500	-8.30

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 Technology 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 2018 BUDGET SUMMARY

FUND: 627 RETIREE HEALTH SAVINGS PLANS
 ACTIVITY: 86801 HEALTH CARE SAVINGS PROGRAM

DESCRIPTION:

THIS ACTIVITY IS A SAVINGS PLAN FOR EMPLOYEES EMPLOYEES THAT ARE NOT ELIGIBLE TO RECEIVE RETIREE HEALTHCARE. IT IS A REIMBURSEMENT PLAN TO BE USED AFTER TERMINATION FROM EMPLOYMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
B) EMPLOYEE FRINGE BENEFITS	\$298,568	\$330,000	\$346,000	16,000	4.85
TOTAL	\$298,568	\$330,000	\$346,000	16,000	4.85

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED	\$63			0	0.00
X) REIMBURSEMENTS	298,568	330,000	346,000	16,000	4.85
TOTAL	\$298,631	\$330,000	\$346,000	16,000	4.85

SAGINAW COUNTY 2018 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 EMPLOYEES ENROLLED IN THE DEFINED BENEFIT RETIREMENT PLAN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
B) EMPLOYEE FRINGE BENEFITS	\$363,359	\$781,460	\$2,525,020	1,743,560	223.12
D) OTHER SERVICES & CHARGES	67,495	69,050	70,639	1,589	2.30
TOTAL	\$430,854	\$850,510	\$2,595,659	1,745,149	205.19

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
M) INTEREST EARNED	\$1,974			0	0.00
X) REIMBURSEMENTS	276,082	783,805	2,571,689	1,787,884	228.10
Z) OTHER REVENUES		66,705	23,970	-42,735	-64.07
TOTAL	\$278,056	\$850,510	\$2,595,659	1,745,149	205.19

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 636 INFORMATION TECHNOLOGY
ACTIVITY: 25800 INFORMATION TECHNOLOGY

DESCRIPTION:

UTILIZING INITIATIVES LAID OUT IN THE 2016-2021 SAGINAW COUNTY IT TECHNOLOGY PLAN REQUESTED BY THE SAGINAW COUNTY BOARD OF COMMISSIONERS, THE INFORMATION TECHNOLOGY DEPARTMENT IS RESPONSIBLE FOR THE DESIGN, DEVELOPMENT, PROJECT MANAGEMENT, PLANNING, MAINTENANCE, AND SUPPORT OF ALL TECHNOLOGY SYSTEMS ESSENTIAL FOR INTEGRAL BUSINESS FUNCTIONALITY.

THE IT TEAM IS COMMITTED TO THE SUCCESS OF OUR CUSTOMERS BY PROVIDING QUALITY SERVICE AND SUPPORT.

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.
- 7 INITIATION OF MAINFRAME MIGRATION SERVICES TO APPLICATION BASED PROGRAMS.

GOALS OR OBJECTIVES:

TO ENABLE SAGINAW COUNTY TO REDUCE COSTS, INCREASE EFFICIENCY, AND IMPROVE SERVICE TO THE PUBLIC BY PROVIDING HIGH INFORMATION TECHNOLOGY SOLUTIONS AT THE LOWEST POSSIBLE COST.

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 636 INFORMATION TECHNOLOGY
 ACTIVITY: 25800 INFORMATION TECHNOLOGY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$657,396	\$783,574	\$769,448	-14,126	-1.80
B) EMPLOYEE FRINGE BENEFITS	490,259	608,186	615,868	7,682	1.26
C) OPERATING SUPPLIES	17,765	23,300	22,400	-900	-3.86
D) OTHER SERVICES & CHARGES	479,494	754,158	746,295	-7,863	-1.04
X) CAPITAL OUTLAY	103,103	386,500	577,500	191,000	49.42
TOTAL	\$1,748,017	\$2,555,718	\$2,731,511	175,793	6.88

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
I) CHARGES FOR SERVICES-RENDERED	\$119,771	\$146,393	\$146,393	0	0.00
J) CHARGES FOR SERVICES-SALES	346			0	0.00
X) REIMBURSEMENTS	2,034,351	2,235,154	2,184,921	-50,233	-2.25
Z) OTHER REVENUES		174,171	400,197	226,026	129.77
TOTAL	\$2,154,468	\$2,555,718	\$2,731,511	175,793	6.88

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	INFORMATION SERVICES DIRECTOR	1.00
H11	PROGRAMMING MANAGER	1.00
H11	TECHNICAL SERVICES MANAGER	1.00
I10	PROGRAMMER ANALYST	5.00
I10	TECH SERVICES COORDINATOR II	1.00
I07	TECH SERVICES COORDINATOR I	1.00
P10	PROJECT MANAGER	1.00
P04	SERVICE DESK REPRESENTATIVE	1.00
T11	COMPUTER OPERATOR	1.00
AUTHORIZED POSITION TOTAL		13.00

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$10,532	\$5,087		-5,087	-100.00
B) EMPLOYEE FRINGE BENEFITS	8,726	5,400		-5,400	-100.00
C) OPERATING SUPPLIES		1,200	1,200	0	0.00
D) OTHER SERVICES & CHARGES	6,359	28,258	28,173	-85	-0.30
TOTAL	\$25,617	\$39,945	\$29,373	-10,572	-26.47

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED	\$200	\$200	\$200	0	0.00
R) RENTS & LEASES	8,494	5,069	6,568	1,499	29.57
Z) OTHER REVENUES		34,676	22,605	-12,071	-34.81
TOTAL	\$8,694	\$39,945	\$29,373	-10,572	-26.47

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$19,156	\$42,263	\$44,184	1,921	4.55
B) EMPLOYEE FRINGE BENEFITS	8,946	31,087	35,571	4,484	14.42
C) OPERATING SUPPLIES	443	2,363	1,163	-1,200	-50.78
D) OTHER SERVICES & CHARGES	4,712	6,265	5,683	-582	-9.29
X) CAPITAL OUTLAY	3,333	35,000	34,500	-500	-1.43
TOTAL	\$36,590	\$116,978	\$121,101	4,123	3.52

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
B) BUSINESS LICENSES & PERMITS	\$51,042	\$81,978	\$80,000	-1,978	-2.41
J) CHARGES FOR SERVICES-SALES	28,750			0	0.00
X) REIMBURSEMENTS			1,250	1,250	100.00
Z) OTHER REVENUES		35,000	39,851	4,851	13.86
TOTAL	\$79,792	\$116,978	\$121,101	4,123	3.52

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P10	DEP PUBLIC WORKS/ENGINEER	.30
P07	PROJECT MANAGER	.50
AUTHORIZED POSITION TOTAL		.80

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$3,074	\$284,300	\$284,300	0	0.00
TOTAL	\$3,074	\$284,300	\$284,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES		\$64,300	\$64,300	0	0.00
M) INTEREST EARNED	9,049			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	55,916			0	0.00
Z) OTHER REVENUES		220,000	220,000	0	0.00
TOTAL	\$64,965	\$284,300	\$284,300	0	0.00

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES	\$144,711	\$165,044	\$165,044	0	0.00
D) OTHER SERVICES & CHARGES	12,221	12,956	12,956	0	0.00
TOTAL	\$156,932	\$178,000	\$178,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
I) CHARGES FOR SERVICES-RENDERED	\$156,933	\$178,000	\$178,000	0	0.00
TOTAL	\$156,933	\$178,000	\$178,000	0	0.00

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$115,006	\$159,477	\$359,325	199,848	125.31
TOTAL	\$115,006	\$159,477	\$359,325	199,848	125.31

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
J) CHARGES FOR SERVICES-SALES	\$29,627			0	0.00
R) RENTS & LEASES	117,952	80,734	60,582	-20,152	-24.96
Z) OTHER REVENUES		78,743	298,743	220,000	279.39
TOTAL	\$147,579	\$159,477	\$359,325	199,848	125.31

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 661 MOTOR POOL
 ACTIVITY: 29401 SHERIFF'S VEHICLE POOL

DESCRIPTION:

ALL VEHICLE COSTS ASSOCIATED WITH SHERIFF VEHICLES WILL BE CHARGED TO 661-29401.

SERVICES PROVIDED:

- 1 - LIABILITY INSURANCE FOR DIRECT VEHICLE PURCHASES
- 2 - MOTOR POOL CHARGES (WHICH INCLUDE LIABILITY INSURANCE FOR VEHICLES PURCHASED THROUGH THE COUNTY'S MOTOR POOL)
- 3 - INSURANCE DEDUCTIBLES CHARGED FOR DAMAGES TO VEHICLES
- 4 - GAS, GREASE & OIL
- 5 - VEHICLE REPAIRS & MAINTENANCE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
C) OPERATING SUPPLIES	\$124,741	\$217,000	\$128,000	-89,000	-41.01
D) OTHER SERVICES & CHARGES	232,116	206,866	178,559	-28,307	-13.68
TOTAL	<u>\$356,857</u>	<u>\$423,866</u>	<u>\$306,559</u>	<u>-117,307</u>	<u>-27.68</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
R) RENTS & LEASES	\$356,857	\$423,866	\$306,559	-117,307	-27.68
TOTAL	<u>\$356,857</u>	<u>\$423,866</u>	<u>\$306,559</u>	<u>-117,307</u>	<u>-27.68</u>

SAGINAW COUNTY 2018 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
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$46,953	\$46,244	\$48,886	2,642	5.71
B) EMPLOYEE FRINGE BENEFITS	21,451	19,654	23,199	3,545	18.04
C) OPERATING SUPPLIES	476	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	1,036,832	1,342,116	1,375,900	33,784	2.52
X) CAPITAL OUTLAY	35,886	40,000		-40,000	-100.00
TOTAL	\$1,141,598	\$1,449,014	\$1,448,985	-29	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
J) CHARGES FOR SERVICES-SALES	\$413			0	0.00
M) INTEREST EARNED	17,126	9,000	9,000	0	0.00
X) REIMBURSEMENTS	1,454,216	1,440,014	1,439,985	-29	0.00
TOTAL	\$1,471,755	\$1,449,014	\$1,448,985	-29	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
M23	CONTROLLER/CHIEF ADMIN OFFICER	.10
AUTHORIZED POSITION TOTAL		.60

SAGINAW COUNTY 2018 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$14,681	\$14,635	\$15,084	449	3.07
B) EMPLOYEE FRINGE BENEFITS	8,066	7,602	8,763	1,161	15.27
C) OPERATING SUPPLIES		543		-543	-100.00
D) OTHER SERVICES & CHARGES	48,514	42,294	33,693	-8,601	-20.34
TOTAL	\$71,261	\$65,074	\$57,540	-7,534	-11.58

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
W) CONTRIBUTIONS FROM OTHER FUND	\$8,057			0	0.00
X) REIMBURSEMENTS	63,204	65,074	57,540	-7,534	-11.58
TOTAL	\$71,261	\$65,074	\$57,540	-7,534	-11.58

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.20
AUTHORIZED POSITION TOTAL		.20

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85100 VISION INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR VISION BENEFITS COVERING APPROXIMATELY 480 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY IS FULLY INSURED FOR THIS COVERAGE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
B) EMPLOYEE FRINGE BENEFITS	\$54,932	\$60,941	\$65,941	5,000	8.20
D) OTHER SERVICES & CHARGES	3,792	5,000		-5,000	-100.00
TOTAL	\$58,724	\$65,941	\$65,941	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED	\$439			0	0.00
X) REIMBURSEMENTS	53,809	65,941	65,941	0	0.00
TOTAL	\$54,248	\$65,941	\$65,941	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85200 HEALTH INSURANCE-BCBS

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR HEALTH BENEFITS COVERING APPROXIMATELY 450 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
A) PERSONAL SERVICES	\$20,573	\$16,980	\$17,498	518	3.05
B) EMPLOYEE FRINGE BENEFITS	4,580,559	5,480,004	5,840,517	360,513	6.58
D) OTHER SERVICES & CHARGES	800,748	821,716	876,148	54,432	6.62
TOTAL	\$5,401,880	\$6,318,700	\$6,734,163	415,463	6.58

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2016	2017	2018	INC/DEC 17-18	INC/DEC 17-18
M) INTEREST EARNED	\$2,827	\$500	\$500	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,265			0	0.00
X) REIMBURSEMENTS	5,788,322	6,318,200	6,733,663	415,463	6.58
TOTAL	\$5,793,414	\$6,318,700	\$6,734,163	415,463	6.58

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	.30
	AUTHORIZED POSITION TOTAL	.30

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85250 HEALTH INSURANCE-HEALTHPLUS MI

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
B) EMPLOYEE FRINGE BENEFITS	\$402,386	\$770,000		-770,000	-100.00
D) OTHER SERVICES & CHARGES	14,272	26,000		-26,000	-100.00
TOTAL	\$416,658	\$796,000		-796,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED	\$25			0	0.00
X) REIMBURSEMENTS	416,633	796,000		-796,000	-100.00
TOTAL	\$416,658	\$796,000		-796,000	-100.00

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85300 LIFE INSURANCE

DESCRIPTION:

THIS ACTIVITY CURRENTLY ACCOUNTS FOR LIFE INSURANCE COVERAGE FOR 505 EMPLOYEES AND 494 RETIREES. THE COUNTY FULLY INSURES THIS COVERAGE WITH A COMMERCIAL CARRIER CHOSEN THROUGH REGULAR COMPETITIVE BIDDING. IN ADDITION, 230 EMPLOYEES VOLUNTARILY PURCHASE SUPPLEMENTAL LIFE INSURANCE COVERAGE FOR THEMSELVES AND THEIR DEPENDENTS THROUGH PAYROLL DEDUCTION.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
B) EMPLOYEE FRINGE BENEFITS	\$152,301	\$163,600	\$166,960	3,360	2.05
TOTAL	\$152,301	\$163,600	\$166,960	3,360	2.05

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
X) REIMBURSEMENTS	\$147,373	\$163,600	\$166,960	3,360	2.05
TOTAL	\$147,373	\$163,600	\$166,960	3,360	2.05

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85400 DENTAL INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE DENTAL BENEFITS OF 475 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS, THIS PROGRAM IS FULLY INSURED WITH A COMMERCIAL CARRIER CHOSEN THROUGH REGULAR COMPETITIVE BIDDING.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
B) EMPLOYEE FRINGE BENEFITS	\$498,621	\$540,000	\$550,000	10,000	1.85
D) OTHER SERVICES & CHARGES	35,756	44,000		-44,000	-100.00
TOTAL	\$534,377	\$584,000	\$550,000	-34,000	-5.82

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED	\$4,085			0	0.00
X) REIMBURSEMENTS	495,942	584,000	550,000	-34,000	-5.82
TOTAL	\$500,027	\$584,000	\$550,000	-34,000	-5.82

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 87000 UNEMPLOYMENT COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR COUNTY PAYMENTS OF UNEMPLOYMENT COMPENSATION. THE COUNTY IS SELF-FUNDED FOR THIS BENEFIT AND REIMBURSES THE STATE PAYMENTS MADE ON ITS BEHALF TO ELIGIBLE INDIVIDUALS. THE HOME DEPARTMENT OF THE INDIVIDUAL DRAWING UNEMPLOYMENT COMPENSATION IS CHARGED BACK FOR THE ASSOCIATED EXPENSE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
B) EMPLOYEE FRINGE BENEFITS	\$12,200	\$60,000	\$60,000	0	0.00
TOTAL	\$12,200	\$60,000	\$60,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
X) REIMBURSEMENTS	\$12,200	\$60,000	\$60,000	0	0.00
TOTAL	\$12,200	\$60,000	\$60,000	0	0.00

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 87100 WORKERS' COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE SAGINAW COUNTY WORKERS COMPENSATION PROGRAM. WORKERS' COMPENSATION IS USED TO PROVIDE WAGE REPLACEMENT, MEDICAL, AND REHABILITATION BENEFITS TO EMPLOYEES WHO ARE INJURED WHILE AT WORK. THE COUNTY SELF-FUNDS THIS PROGRAM USING THE SOURCES OF A BROKER AND A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$45,020	\$30,150	\$31,088	938	3.11
B) EMPLOYEE FRINGE BENEFITS	30,762	27,424	31,041	3,617	13.19
C) OPERATING SUPPLIES	538	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	269,594	604,426	3,011,121	2,406,695	398.18
X) CAPITAL OUTLAY		250,000	100,000	-150,000	-60.00
TOTAL	\$345,914	\$913,000	\$3,174,250	2,261,250	247.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED	\$31,703	\$10,000	\$10,000	0	0.00
X) REIMBURSEMENTS	610,977	653,000	664,250	11,250	1.72
Z) OTHER REVENUES	1,848	250,000	2,500,000	2,250,000	900.00
TOTAL	\$644,528	\$913,000	\$3,174,250	2,261,250	247.67

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	PAYROLL & BENEFITS SUPERVISOR	.40
T12	PAYROLL ASSISTANT/FILE TECH.	.20
	AUTHORIZED POSITION TOTAL	.60

SAGINAW COUNTY 2018 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 445 RETIREEES 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$98,956	\$93,440	\$95,331	1,891	2.02
B) EMPLOYEE FRINGE BENEFITS	5,739,695	5,674,157	7,273,946	1,599,789	28.19
C) OPERATING SUPPLIES	1,308		2,000	2,000	100.00
D) OTHER SERVICES & CHARGES	796,636	902,988	839,288	-63,700	-7.06
TOTAL	\$6,636,595	\$6,670,585	\$8,210,565	1,539,980	23.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED	\$728,698	\$1,200	\$7,200	6,000	500.00
W) CONTRIBUTIONS FROM OTHER FUND	476,863	202,141		-202,141	-100.00
X) REIMBURSEMENTS	5,825,606	6,212,941	7,430,809	1,217,868	19.60
Z) OTHER REVENUES	1,116,274	254,303	772,556	518,253	203.79
TOTAL	\$8,147,441	\$6,670,585	\$8,210,565	1,539,980	23.09

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	.40
	AUTHORIZED POSITION TOTAL	.40

SAGINAW COUNTY 2018 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 MERS 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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) PERSONAL SERVICES	\$9,117	\$16,980	\$17,498	518	3.05
B) EMPLOYEE FRINGE BENEFITS	2,855,844	2,912,507	3,068,806	156,299	5.37
D) OTHER SERVICES & CHARGES	5,313	5,160	5,006	-154	-2.99
TOTAL	\$2,870,274	\$2,934,647	\$3,091,310	156,663	5.34

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
M) INTEREST EARNED	\$3,561			0	0.00
X) REIMBURSEMENTS	2,842,480	2,899,750	3,054,539	154,789	5.34
Z) OTHER REVENUES	187,000	34,897	36,771	1,874	5.37
TOTAL	\$3,033,041	\$2,934,647	\$3,091,310	156,663	5.34

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	.30
AUTHORIZED POSITION TOTAL		.30

FIDUCIARY FUNDS

Saginaw Children's Zoo Millage Trust Fund - This fund is used to account for the collection and distribution of tax collections for the Saginaw Children's Zoo. 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.

SAGINAW COUNTY 2018 BUDGET SUMMARY

FUND: 712 SAGINAW CHILDREN'S ZOO MILLAGE
 ACTIVITY: 76000 SAGINAW CHILDREN'S ZOO

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$952,027	\$929,259	\$940,587	11,328	1.22
TOTAL	\$952,027	\$929,259	\$940,587	11,328	1.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
A) TAXES	\$951,748	\$929,259	\$940,587	11,328	1.22
M) INTEREST EARNED	553			0	0.00
TOTAL	\$952,301	\$929,259	\$940,587	11,328	1.22

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 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
D) OTHER SERVICES & CHARGES	\$662,609	\$650,300	\$662,300	12,000	1.85
TOTAL	\$662,609	\$650,300	\$662,300	12,000	1.85

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2016	BUDGET 2017	BUDGET 2018	AMOUNT INC/DEC 17-18	PERCENT INC/DEC 17-18
L) FINES & FORFEITS	\$642,211	\$648,300	\$660,300	12,000	1.85
M) INTEREST EARNED	3,474	2,000	2,000	0	0.00
TOTAL	\$645,685	\$650,300	\$662,300	12,000	1.85

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SAGINAW COUNTY 2017 ~ 2018 BUDGET

CAPITAL IMPROVEMENT PLAN

INTRODUCTION

This section contains the adopted 2018-2022 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.

**County of Saginaw
Five Year Capital Budget
Covering Years 2018-2022
Capital Needs/Requests**

Department	Total of Requests	Year Requested & Estimated Amount					
		2018		2019	2020	2021	2022
		Approved	Not Approved				
Animal Control	\$4,645,000	\$50,000	\$25,000	\$70,000	\$1,500,000	\$1,500,000	\$1,500,000
Board of Commissioners	\$46,400	\$19,300	\$2,500	\$10,600	\$14,000	\$0	\$0
Circuit Court	\$286,420	\$1,500	\$70,105	\$65,605	\$139,210	\$10,000	\$0
Commission on Aging	\$736,000	\$358,000	\$0	\$124,000	\$68,000	\$68,000	\$118,000
Community Corrections / Jail Reimbursement Offices	\$13,000	\$6,000	\$0	\$7,000	\$0	\$0	\$0
Controller's Office	\$21,300	\$1,300	\$20,000	\$0	\$0	\$0	\$0
County Clerk	\$45,790	\$45,790	\$0	\$0	\$0	\$0	\$0
70th District Court	\$189,410	\$82,200	\$0	\$58,000	\$26,000	\$20,000	\$3,210
Equalization	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Family Division	\$50,000	\$10,000	\$20,000	\$20,000	\$0	\$0	\$0
Friend of the Court	\$60,000	\$2,000	\$10,000	\$12,000	\$12,000	\$12,000	\$12,000
Health Department	\$121,740	\$63,240	\$0	\$0	\$0	\$58,500	\$0
HW Browne Airport	\$3,225,667	\$45,000	\$44,000	\$670,000	\$166,667	\$1,740,000	\$560,000
Information Systems & Services	\$13,781,300	\$760,200	\$2,370,000	\$4,852,200	\$3,834,700	\$1,242,200	\$722,000
Juvenile Detention Center	\$75,000	\$12,000	\$23,000	\$40,000	\$0	\$0	\$0
Maintenance-Asbestos	\$255,000	\$51,000	\$0	\$51,000	\$51,000	\$51,000	\$51,000
Maintenance-Bagley St.	\$111,100	\$91,100	\$0	\$20,000	\$0	\$0	\$0
Maintenance-County Office Building	\$244,500	\$40,000	\$192,000	\$12,500	\$0	\$0	\$0
Maintenance-Courthouse	\$1,847,550	\$513,750	\$124,800	\$566,000	\$301,000	\$261,000	\$81,000
Maintenance-Other County Properties	\$842,475	\$532,975	\$126,500	\$70,000	\$43,000	\$35,000	\$35,000
Maintenance-Jail	\$88,000	\$0	\$68,000	\$20,000	\$0	\$0	\$0
Maintenance-Sheriff Admin./911	\$34,000	\$0	\$0	\$34,000	\$0	\$0	\$0
Medical Examiner	\$25,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000
Michigan Works **	\$0	N/A	N/A	N/A	N/A	N/A	N/A
Mosquito Abatement **	\$692,464	\$219,000	\$0	\$111,750	\$103,663	\$131,196	\$126,855
Parks & Recreation	\$811,100	\$378,600	\$0	\$45,000	\$315,000	\$57,500	\$15,000
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Probate Court	\$62,500	\$9,500	\$41,000	\$12,000	\$0	\$0	\$0
Prosecutor's Office	\$43,800	\$0	\$15,700	\$10,100	\$6,000	\$6,000	\$6,000
Public Works	\$302,000	\$34,500	\$10,000	\$81,000	\$46,000	\$83,500	\$47,000
Register of Deeds	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Sheriff Less than \$5,000 (Bulletproof Vests, Ammo, Taser Cartridges, Pepper Spray)	\$148,476	\$23,181	\$13,124	\$25,969	\$29,611	\$35,148	\$21,443
Sheriff-Inmate Services	\$8,771	\$2,000	\$771	\$3,000	\$3,000	\$0	\$0
Sheriff-Jail	\$1,474,500	\$1,200	\$590,000	\$631,700	\$85,600	\$86,300	\$79,700
Sheriff-Law Enforcement (Road Patrol)	\$924,107	\$117,934	\$282,334	\$243,837	\$262,782	\$17,220	\$0
Sheriff-Emergency Services	\$40,550	\$28,500	\$0	\$2,250	\$3,600	\$3,600	\$2,600
Treasurer's Office	\$17,000	\$6,000	\$0	\$11,000	\$0	\$0	\$0
Totals for All Departments	\$31,289,920	\$3,530,770	\$4,048,834	\$7,885,511	\$7,015,833	\$5,423,164	\$3,385,808

** See detail page for further departmental information.

Means of Financing	Total of Requests	Year Requested & Estimated Amount					
		2018		2019	2020	2021	2022
		Approved	Not Approved				
Animal Control	\$2,400,000	\$0	\$0	\$0	\$800,000	\$800,000	\$800,000
Building Authority	\$34,000	\$0	\$0	\$34,000	\$0	\$0	\$0
Child Care	\$37,500	\$6,000	\$11,500	\$20,000	\$0	\$0	\$0
Commission on Aging	\$271,000	\$172,000	\$0	\$31,000	\$21,500	\$21,500	\$25,000
Courthouse Preservation Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Tax Revolving	\$0	\$0	\$0	\$0	\$0	\$0	\$0
District Court-Special Parking Fund	\$82,200	\$82,200	\$0	\$0	\$0	\$0	\$0
Donations	\$1,616,085	\$106,085	\$5,000	\$5,000	\$500,000	\$500,000	\$500,000
Drain Revolving Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Services	\$702	\$134	\$0	\$137	\$137	\$147	\$147
Federal Grant	\$3,631,000	\$226,500	\$8,000	\$690,500	\$296,500	\$1,712,500	\$697,000
Friend of the Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$166,369	\$13,166	\$17,833	\$68,855	\$10,905	\$44,555	\$11,055
Health Department	\$58,500	\$0	\$0	\$0	\$0	\$58,500	\$0
HW Browne Airport	\$217,333	\$2,250	\$44,000	\$47,750	\$8,333	\$87,000	\$28,000
Information Systems & Services	\$3,076,300	\$760,200	\$0	\$464,700	\$1,324,700	\$349,700	\$177,000
Inmate Services	\$8,771	\$2,000	\$771	\$3,000	\$3,000	\$0	\$0
Law Enforcement	\$221,404	\$132,681	\$13,040	\$18,442	\$18,434	\$28,006	\$10,801
Local Corrections Officer Training	\$8,900	\$2,100	\$0	\$2,100	\$2,100	\$1,300	\$1,300
Mosquito Abatement	\$692,464	\$219,000	\$0	\$111,750	\$103,663	\$131,196	\$126,855
Motor Pool	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks & Recreation	\$508,000	\$75,500	\$0	\$45,000	\$315,000	\$57,500	\$15,000
Public Improvement-General	\$15,913,408	\$1,436,455	\$3,332,439	\$5,575,792	\$3,420,592	\$1,360,320	\$787,810
Public Improvement-Restricted	\$1,728,300	\$51,000	\$590,000	\$682,700	\$136,600	\$137,300	\$130,700
Risk Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Patrol Millage	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SCCJCC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff-Special Projects	\$13,154	\$2,500	\$84	\$2,590	\$2,590	\$2,695	\$2,695
Soil Erosion	\$179,000	\$34,500	\$0	\$35,000	\$36,000	\$36,500	\$37,000
State Grant	\$405,529	\$206,499	\$6,167	\$47,195	\$15,778	\$94,445	\$35,445
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$31,269,920	\$3,530,770	\$4,028,834	\$7,885,511	\$7,015,833	\$5,423,164	\$3,385,808

County of Saginaw
 Five Year Capital Budget
 Covering Years 2018-2022
 Capital Needs/Requests

Department: Animal Care & Control

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Truck Replacement	\$50,000		\$50,000				Public Improvement Fund - General	245-44400-97900	Two of the Animal Control Trucks currently have over 100,000 miles and are five years old
2	Building Addition/Renovation				\$1,500,000	\$1,500,000	\$1,500,000	Millage increase - Donations, Public Improvement Fund-Federal Grants-State Grants	N/A	The Animal Control Center is currently housed in an old Rite Aid building the ventilation system, quarantine areas, and building are either not in compliance with MDARD, or are in such disrepair that extensive construction is needed to handle the capacity of animals in our care and provide services to the community.
3	Replacement of cages		\$25,000	\$20,000				Donations - Public Improvement Fund, Private Grant	N/A	A number of cages are broken beyond repair, or not large enough for the animals we hold.
Totals		\$50,000	\$25,000	\$70,000	\$1,500,000	\$1,500,000	\$1,500,000	\$4,645,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Animal Control				\$800,000	\$800,000	\$800,000	\$2,400,000
Donations		\$5,000	\$5,000	\$500,000	\$500,000	\$500,000	\$1,510,000
Federal Grant		\$8,000	\$8,000	\$100,000	\$100,000	\$100,000	\$316,000
Public Improvement-General	\$50,000	\$12,000	\$57,000	\$100,000	\$100,000	\$100,000	\$419,000
Totals	\$50,000	\$25,000	\$70,000	\$1,500,000	\$1,500,000	\$1,500,000	\$4,645,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2018-2022
 Capital Needs/Requests

Department: Board of Commissioners

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Scanner		\$2,500					General Fund	N/A	Scanning historical documents from the BOC Library to become paper free
2	iPads			\$5,600				General Fund	N/A	Possible iPad purchase for newly elected Commissioners and/or possible replacements for older iPads (7)
3	Painting 6 rooms	\$5,500						Public Improvement-General	245-44400-93100	Main Board Office Lobby, Conference Room, Kitchen, Chair, Board Coordinator & Assistant Board Coordinator's Office
4	Carpet for Offices	\$10,000						Public Improvement-General	245-44400-93100	All rooms excluding Board Room & Library
5	Color Printer			\$5,000				Public Improvement-General	N/A	Possible replacement due to age & wear
6	Copy Machine				\$14,000			Public Improvement-General	N/A	Possible replacement due to age & wear
7	Board Room Chairs (30)	\$3,000						Public Improvement-General	245-44400-97050	Need additional stacking chairs for the Board Room for overflow
8	Desk Chair for Board Chair	\$800						Public Improvement-General	245-44400-97050	Replacement of the desk chair for the Chair of the Board
	Totals	\$19,300	\$2,500	\$10,600	\$14,000	\$0	\$0	\$46,400		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
General Fund		\$2,500	\$5,600				\$8,100
Public Improvement-General	\$19,300		\$5,000	\$14,000			\$38,300
Totals	\$19,300	\$2,500	\$10,600	\$14,000	\$0	\$0	\$46,400

County of Saginaw
 Five Year Capital Budget
 Covering Years 2018-2022
 Capital Needs/Requests

Department: Maintenance-Asbestos

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Asbestos removal county properties	\$51,000		\$51,000	\$51,000	\$51,000	\$51,000	Public Improvement-Restricted	245-44400-96950	Asbestos is a health risk.
Totals		\$51,000	\$0	\$51,000	\$51,000	\$51,000	\$51,000	\$255,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Public Improvement-Restricted	\$51,000		\$51,000	\$51,000	\$51,000	\$51,000	\$255,000
Totals	\$51,000	\$0	\$51,000	\$51,000	\$51,000	\$51,000	\$255,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2018-2022
 Capital Needs/Requests

Department: Maintenance-Bagley St.

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Roof	\$65,000						Public Improvement-General	245-44400-97523	20+ yrs. Old- avg life 20 yrs.
2	Security system Cameras	\$9,800						Public Improvement-General	245-44400-97523	7 new cameras with recording server.
3	Repair Soffit			\$20,000				Public Improvement-General	N/A	Soffit delaminating and is asbestos.
4	Furnace replacement	\$8,000						Public Improvement-General	245-44400-97719	19 yr old-avg life 20 yrs.
4	Furnace AC replacement	\$5,800						Public Improvement-General	245-44400-97719	Furnace and AC at end of life.
5	Fence repair	\$2,500						Public Improvement-General	245-44400-97523	Existing post to security gate are broken.
	Totals	\$91,100	\$0	\$20,000	\$0	\$0	\$0	\$111,100		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Public Improvement-General	\$91,100		\$20,000				\$111,100
Totals	\$91,100	\$0	\$20,000	\$0	\$0	\$0	\$111,100

County of Saginaw
 Five Year Capital Budget
 Covering Years 2018-2022
 Capital Needs/Requests

Department: Maintenance-County Office
Building

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Heating System	\$25,000		\$12,500				Public Improvement-General 245-44400-97710	Replace heating/cooling coils in air handler.	
2	2nd Floor doors and Frames	\$15,000						Public Improvement-General 245-44400-97533	Replace doors and frames 2nd floor doors current do not close.	
3	Elevator upgrade		\$192,000					Public Improvement-General N/A	Upgrade elevator cab, controls and drive system	
Totals		\$40,000	\$192,000	\$12,500	\$0	\$0	\$0	\$244,500		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Public Improvement-General	\$40,000	\$192,000	\$12,500				\$244,500
Totals	\$40,000	\$192,000	\$12,500	\$0	\$0	\$0	\$244,500

County of Saginaw
Five Year Capital Budget
Covering Years 2018-2022
Capital Needs/Requests

Department: Maintenance-Courthouse

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Security Upgrades	\$61,000	\$77,000	\$6,000	\$6,000	\$6,000	\$6,000	Public Improvement-General	245-44400-97741	Phase 4 security up grade includes Cameras in all the Court Rooms, stairwells, elevators, and remaining Judicial corridors, 15 additional readers and 4 new PTZ (not approved-courtrooms & remaining judicial corridors)
2	Primary Switch gear testing	\$22,000						Public Improvement-General	245-44400-80716	Testing of primary and secondary breakers, this is a recommendation of Arc Flash/ guidelines.
3	Parking lot lighting	\$35,000						Public Improvement-General	245-44400-98618	Replace all parking lot lights with LED rebate from consumers is \$ 3,400 an annual energy savings of \$6,800.
4	Carpet replacement.	\$48,000		\$25,000	\$25,000	\$25,000		Public Improvement-General	245-44400-93100	Replace the remaining 3 floors at the Court House Basement 2nd and 4th floors.
5	Plumbing repairs	\$25,000		\$25,000	\$25,000	\$25,000		Public Improvement-General	245-44400-97721	Plumbing system is old and leaking.
6	Parking lot repave		\$40,000	\$40,000	\$40,000			Public Improvement-General	N/A	repave Court House parking lots.
7	X-ray machine	\$35,000						Public Improvement-General	245-44400-97743	Replace the security x-ray machine.
8	Court House Ceilings	\$95,250		\$100,000	\$100,000	\$100,000		Public Improvement-General	245-44400-98618	Remove old ceiling tile and replace with drop in tile.
9	Painting	\$15,000		\$15,000	\$15,000	\$15,000	\$15,000	Public Improvement-General	245-44400-93100	Paint interior of Court House
10	Custodial equipment	\$14,000						Public Improvement-General	245-44400-97050	New carpet cleaner and auto scrubber.
11	Monitoring alarms	\$13,500						Public Improvement-General	245-44400-97535	Replace all audio central alarms to APS, this will have a cost savings of \$4,200 per year.
12	Air Handlers	\$60,000		\$60,000	\$60,000	\$60,000	\$60,000	Public Improvement-General	245-44400-97709	Replace the heating and cooling coils in existing Air handlers approximately 4 to 5 a year.
13	Sprinkler system	\$30,000		\$30,000	\$30,000	\$30,000		Public Improvement-General	245-44400-97517	Fire suppression for the remaining floors .
14	Phone/ Camera room A/C	\$5,000						Public Improvement-General	245-44400-97544	Replace the A/C in the phone/camera/ card access control room.
15	Elevator/ inmate			\$265,000				Public Improvement-General	N/A	Upgrade the inmate elevator.
16	Trane summit Chillers	\$15,000						Public Improvement-General	245-44400-97707	Chiller controls no longer supported by trane.
17	Facility assessment	\$40,000						Public Improvement-General	278-44400-80716	Study to determine the overall condition of the structure, electrical, plumbing of the Court House and COB.
18	Ups Phone/Camera room		\$7,800					Public Improvement-General	N/A	New UPS to replace failing UPS
	Totals	\$513,750	\$124,800	\$566,000	\$301,000	\$261,000	\$81,000	Public Improvement-General	\$1,847,550	

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Public Improvement-General	\$513,750	\$124,800	\$566,000	\$301,000	\$261,000	\$81,000	\$1,847,550
Totals	\$513,750	\$124,800	\$566,000	\$301,000	\$261,000	\$81,000	\$1,847,550

County of Saginaw
 Five Year Capital Budget
 Covering Years 2018-2022
 Capital Needs/Requests

Department: Maintenance-Other County
Property

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Paving	\$21,000	\$21,000					Public Improvement-General	245-44400-97402	Finish paving at Mosquito
2	Vehicles		\$50,000	\$50,000	\$43,000	\$35,000	\$35,000	Public Improvement-General	N/A	Replacement of one snow plow truck.
3	Grounds equipment		\$7,500					Public Improvement-General	N/A	Snow plow for the Bobcat.
4	Security Cameras		\$22,000					Public Improvement-General	N/A	Add 5 cameras at Mosquito and recording server.
5	equipment replacement		\$10,000	\$10,000				Public Improvement-General	N/A	Replacement of maintenance equipment, saws, compressor dryer, and Hoist.
6	Zero turn mower with attachments		\$10,000	\$10,000				Public Improvement-General	N/A	Additional zero turn for grounds
7	Juvenile duct system	\$490,975						Public Improvement-General	245-44400-98632	Replace all under ground return duct at Juvenile. I would like to move the \$ 112,500 from this year into the total cost of budget 2018.
8	Animal water heater	\$15,000						Public Improvement-General	245-44400-98630	Replace old water heater.
9	Lighting	\$6,000	\$6,000					Public Improvement-General	245-44400-97500	LED lighting to exterior of Mosquito.
	Totals	\$532,975	\$126,500	\$70,000	\$43,000	\$35,000	\$35,000	\$842,475		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Public Improvement-General	\$532,975	\$126,500	\$70,000	\$43,000	\$35,000	\$35,000	\$842,475
Totals	\$532,975	\$126,500	\$70,000	\$43,000	\$35,000	\$35,000	\$842,475

County of Saginaw
 Five Year Capital Budget
 Covering Years 2018-2022
 Capital Needs/Requests

Department: Maintenance-Jail

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Roof top Heating Cooling Units for the Jail		\$48,000					Public Improvement-General	N/A	16 yrs. old-avg. life 15 years
2	Water lines.		\$20,000	\$20,000				Public Improvement-General	N/A	Numerous leaks in the water piping at the jail.
Totals		\$0	\$68,000	\$20,000	\$0	\$0	\$0	\$88,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Public Improvement-General		\$68,000	\$20,000				\$88,000
Totals	\$0	\$68,000	\$20,000	\$0	\$0	\$0	\$88,000

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Department: Maintenance-Sheriff Admin./911

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	9-1-1 AC Replacement			\$34,000				Building Authority-Law Enforcement Building (569-26199)	N/A	Replacement of the main liebert unit for the main control room.
Totals		\$0	\$0	\$34,000	\$0	\$0	\$0	\$34,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Building Authority			\$34,000				\$34,000
Totals	\$0	\$0	\$34,000	\$0	\$0	\$0	\$34,000

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Department: Circuit Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Time Stamp Machine Replacements	\$1,500		\$1,500				General Fund	101-13100-97050	There are several old time stamps that need to be replaced at \$750.00 each.
2	Copy Machine		\$7,000	\$7,000				Public Improvement-General	N/A	Replace Copy Machines on 4th Floor, The current ones will be at the end of their life cycle in 2017/2018.
3	Security Improvements		\$6,000					Public Improvement-General	N/A	Prox card readers for all doors, including courtroom to judicial hallway, 6 cameras.
4	Javs Courtroom System		\$57,105	\$57,105	\$114,210			General Fund	N/A	Video and audio system installation in all courtrooms. Recording capabilities.
5	Jury Assembly Room Updates				\$25,000			Public Improvement-General	N/A	Painting and Replace Carpet, Chairs, etc, in Jury Assembly Room. This will increase the decorum of the Courthouse.
6	Attorney Conference Room Updates					\$10,000		Public Improvement-General	N/A	Painting and Replace Carpet, Chairs, Tables, etc, in Two Attorney Conference Rooms. This will increase the decorum of the Courthouse.
Totals		\$1,500	\$70,105	\$65,605	\$139,210	\$10,000	\$0	\$286,420		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Public Improvement-General		\$70,105	\$65,605	\$139,210	\$10,000		\$284,920
General Fund	\$1,500						\$1,500
Totals	\$1,500	\$70,105	\$65,605	\$139,210	\$10,000	\$0	\$286,420

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Department: Commission on Aging

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Transportation Replacement Vans	\$200,000		\$100,000	\$50,000	\$50,000	\$100,000	MDOT/Fund Balance	238-67202-97900	COA transportation vans are eligible for replacement using MDOT funds when they reach five years of service. Currently, there is an up to seven percent matching funds requirement. Vans originally budgeted for FY 2017 will not likely be purchased in FY 2017. FY 2018 represents 4 vans that will likely not be purchased in FY 2017. FY 2019 represents 2 replacement vans. FY 2020 represents 1 van replacement. FY 2021 represents 1 van replacement and FY 2022 represents 2 van replacements.
2	Eleanor Frank Multipurpose Center Concrete Parking Lot Replacement	\$100,000						Fund Balance	238-67201-97000	The concrete section of this parking lot and drive are crumbling and in need of replacement. Patch work has been used as a temporary measure to get by for the last year. This is the area where semi-trunks come into the kitchen area to deliver food and other supplies and where the main entrance to the building is located for the senior center. This concrete area is original to the building which was built in 1994.
3	Eleanor Frank Multipurpose Center Heating and Cooling Units	\$9,000		\$9,000	\$18,000	\$18,000	\$18,000	Fund Balance	238-67201-97500	This building has eight heating and cooling units that are original to the building. They are currently 24 years old. Each unit is estimated to cost \$9,000. COA Would like to replace 1 unit in FY 2018, 1 in FY 2019, 2 in FY 2020, 2 in FY 2021 and 2 in FY 2022.
4	Kitchen Food Delivery Vehicle	\$49,000						Fund Balance	238-67272-97900 (25%) & 238-67273-97900 (75%)	Nutrition vans and hot box trucks are utilized to transport food to senior centers and home delivered meal routes. The COA back-up van is a 2009 van with 114,092 miles.
5	Eleanor Frank Multipurpose Center Hot Water Heater			\$15,000				Fund Balance	N/A	The hot water heater in this building is original to the building which was built in 1994. The current water heater is a large water heater rated at 500,000 BTU input, required due to the commercial kitchen attached to this building.
Totals		\$358,000	\$0	\$124,000	\$68,000	\$68,000	\$118,000	\$736,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Commission on Aging	\$172,000		\$31,000	\$21,500	\$21,500	\$25,000	\$271,000
Federal Grant	\$186,000		\$93,000	\$46,500	\$46,500	\$93,000	\$465,000
Totals	\$358,000	\$0	\$124,000	\$68,000	\$68,000	\$118,000	\$736,000

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Department: Community Corrections/Jail Reimbursement Offices

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Additional Office Space/Computer/Desk	\$6,000						State Grant	284-36205-97050	Additional office space/desk/computer needed if an additional FTE is approved by the MDOC grant to accommodate additional roles and responsibilities necessary by Michigan Community Corrections to address state board priorities and target population.
2	Computer equipment-general			\$7,000				State Grant	N/A	Replacement of outdated computers for staff and manager
Totals		\$6,000	\$0	\$7,000	\$0	\$0	\$0	\$13,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
State Grant	\$6,000		\$7,000				\$13,000
Totals	\$6,000	\$0	\$7,000	\$0	\$0	\$0	\$13,000

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Department: Controller's Office

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace desk/credenza for Controller		\$20,000					Public Improvement-General	N/A	Replace Controller's desk/credenza as the wood is worn away and splintered
2	Repairing desk for Controller	\$1,300						Public Improvement-General	245-44400-93700	Repairing Controller's desk as the wood is worn and splintered
	Totals	\$1,300	\$20,000	\$0	\$0	\$0	\$0	\$21,300		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Public Improvement-General	\$1,300						\$1,300
Totals	\$1,300	\$0	\$0	\$0	\$0	\$0	\$1,300

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Department: County Clerk

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	New Carpet	\$25,000						Public Improvement-General	245-44400-93100	First Floor and Basement of Clerk's Office
2	Modernization of Circuit Court Records Office	\$18,790						Public Improvement-General	245-44400-97538	Current office configuration dates back to the construction of the office in 1997. Modernize front counter to serve the public while standing.
3	New Carpet for Public Area	\$2,000						Public Improvement-General	245-44400-93100	Replace terrazzo tile flooring in the public area of Clerk's Office with carpet.
Totals		\$45,790	\$0	\$0	\$0	\$0	\$0	\$45,790		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Public Improvement-General	\$45,790						\$45,790
Totals	\$45,790	\$0	\$0	\$0	\$0	\$0	\$45,790

County of Saginaw
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Department: 70th District Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Courtroom Carpet - Replace carpet in six courtrooms	\$60,000						District Court-Special Parking Fund	278-24100-93100	Carpet worn and dirty due to high volume of traffic daily.
2	Equipment for Bailiffs	\$22,200						District Court-Special Parking Fund	278-24100-97050	Tasers (\$6,000), Bulletproof Vests (\$7,200) & Radios (\$9,000) for 6 Bailiffs
3	Replace court staff office carpet			\$30,000				Public Improvement-General	N/A	Carpet worn out.
4	Replace carpet in criminal and civil divisions			\$28,000				Public Improvement-General	N/A	Carpet worn out.
5	Juror Seating - Replace juror chairs in 6 courtrooms (42). Additional expense may be incurred for installation by maintenance				\$26,000			Public Improvement-General	N/A	Chairs are old and need updating.
6	Refinish/Paint Traffic Division Counter Area					\$20,000		Public Improvement-General	N/A	Traffic counter area needs facelift
7	Install Glass Partisan - Probation Dept						\$3,210	Public Improvement-General	N/A	Enhanced security for Probation Staff
	Totals	\$82,200	\$0	\$58,000	\$26,000	\$20,000	\$3,210	\$189,410		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
District Court-Special Parking Fund	\$82,200						\$82,200
Public Improvement-General			\$58,000	\$26,000	\$20,000	\$3,210	\$107,210
Totals	\$82,200	\$0	\$58,000	\$26,000	\$20,000	\$3,210	\$189,410

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Department: Equalization

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
	No Requests Submitted								N/A	
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Public Improvement-General							\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Department: Family Division

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Office furniture replacement	\$10,000	\$20,000					Public Improvement-General	245-44400-97050	Purchase new furnishing to replace 20 year old furniture that is in disrepair
2	Security Improvements			\$20,000				Public Improvement-General	N/A	Security updates to front court exterior
Totals		\$10,000	\$20,000	\$20,000	\$0	\$0	\$0	\$50,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Public Improvement-General	\$10,000	\$20,000	\$20,000				\$50,000
Totals	\$10,000	\$20,000	\$20,000	\$0	\$0	\$0	\$50,000

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Department: Friend of the Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace Hard Drives, Monitors, Printers, Keyboards, Mice, etc.	\$2,000	\$10,000	\$12,000	\$12,000	\$12,000	\$12,000	State Grant/Contribution General Fund	215-14100-97050	Replacement of Hard Drives, printers, monitors, keyboards, mice, etc. as they fail as the State no longer supports any of our computer equipment.
Totals		\$2,000	\$10,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
State Grant	\$1,234	\$6,167	\$7,445	\$7,445	\$7,445	\$7,445	\$37,181
General Fund	\$766	\$3,833	\$4,555	\$4,555	\$4,555	\$4,555	\$22,819
Totals	\$2,000	\$10,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000

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Department: Health Department

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace the Dionex instrumentation for water chemistry testing in Lab					\$58,500		Health Fund Balance	N/A	Equipment is 10 years old, required multiple repairs for the last 2 years. Obsolete w/manufacturer-parts not available.
2	BS-480 Automated Chemistry System	\$63,240						Public Improvement-General	245-44400-97700	Selling current drug testing equipment
Totals		\$63,240	\$0	\$0	\$0	\$58,500	\$0	\$121,740		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Health Department					\$58,500		\$58,500
Public Improvement-General	\$63,240						\$63,240
Totals	\$63,240	\$0	\$0	\$0	\$58,500	\$0	\$121,740

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Department: HW Browne Airport

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request Description or Explanation of Capital Item
		2018		2019	2020	2021	2022			
		Approved	Not Approved							
1	Design runway 9/27 lighting	\$45,000						Federal 90%/State 5%/Local 5%	581-53800-98100	This project includes removing & replacing the lighting system constructed in 1995 & vault upgrades.
2	Construct runway 9/27 lighting			\$655,000				Federal 90%/State 5%/Local 5%	N/A	This project includes removing & replacing the lighting system constructed in 1995 & vault upgrades.
3	Design of Taxiways A, C, D, E east rehabilitation				\$80,000			Federal 90%/State 5%/Local 5%	N/A	This design project is for the rehabilitation of taxiway A, C, D, and E east.
4	Construction of Taxiways A, C, D, E east rehabilitation					\$1,150,000		Federal 90%/State 5%/Local 5%	N/A	Taxiways A, C, D and E east are approximately 22 years old & have reached the point of needing a rehabilitation. This project will include removing & replacing the bituminous pavement and repainting the runways.
5	Design of Taxiway Lighting				\$40,000			Federal 90%/State 5%/Local 5%	N/A	This design project is for taxiway lights (LED) and taxiway guidance signs.
6	Airfield pavement/marking/crack sealing				\$46,667			Federal 90%/State 5%/Local 5%	N/A	This improvement project fixes runway 5/23 and airport apron pavement cracks
7	Construction of Taxiway Lighting					\$590,000		Federal 90%/State 5%/Local 5%	N/A	This project is to install new taxiway lights (LED) and new taxiway guidance signs. Current lights and signs are about 25 years old.
8	Jet Fuel Truck (used 2000 gallon)		\$30,000					HW Browne Airport	N/A	This purchase of a used vehicle is to replace the current 1972 truck
9	Tank Removal- Jet Fuel Storage 12,000 underground tank		\$14,000					HW Browne Airport	N/A	Removing the underground tank will alleviate some of the cost of inspection and maintenance associated with the current tank.
10	72" Zero Turn Mower			\$15,000				HW Browne Airport	N/A	New mower will replace current used mower. Sale of used mower is around \$4000.
11	Design Parking Lot & Entrance Road Reconstruction						\$35,000	Federal 90%/State 5%/Local 5%	N/A	This design project includes the reconstruction of the existing parking lot and entrance road. This pavement is in extremely poor condition
12	Construct Parking Lot & Entrance Road Reconstruction						\$525,000	Federal 90%/State 5%/Local 5%	N/A	This project includes the reconstruction of the existing parking lot and entrance road. This pavement is in extremely poor condition.
Totals		\$45,000	\$44,000	\$670,000	\$166,667	\$1,740,000	\$560,000	\$3,225,667		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Federal Grant	\$40,500		\$589,500	\$150,000	\$1,566,000	\$504,000	\$2,850,000
HW Browne Airport	\$2,250	\$44,000	\$47,750	\$8,333	\$87,000	\$28,000	\$217,333
State Grant	\$2,250		\$32,750	\$8,333	\$87,000	\$28,000	\$158,333
Totals	\$45,000	\$44,000	\$670,000	\$166,667	\$1,740,000	\$560,000	\$3,225,667

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Department: Information Technology

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Mainframe to Canned Apps Migration		\$2,370,000	\$4,387,500	\$2,510,000	\$892,500	\$545,000	General Fund Balance \ Public Improvement Fund \ Increased Indirect Cost	N/A	(Recv'd 05/01/2017) Berry Dunn Preliminary Action Plan approximate costs for Vendor migration and Mainframe conversion to canned apps and conversion of data. (Recommendation\Approximation) \$10,705,000 Five Year Approximation
2	SagESXx6 Server Replacement	\$35,000						Retained Earnings/Indirect Cost	636-25800-97702	Virtualization Host Server vital to the support of many servers servicing the County. Has been extended up to 7 years of support, must be replaced.
3	SagESXx7 Server Replacement	\$35,000						Retained Earnings/Indirect Cost	636-25800-97702	Virtualization Host Server vital to the support of many servers servicing the County. Has been extended up to 7 years of support, must be replaced.
4	SagESXx8 Server Replacement	\$35,000						Retained Earnings/Indirect Cost	636-25800-97702	Virtualization Host Server vital to the support of many servers servicing the County. Has been extended up to 7 years of support, must be replaced.
5	PS4000xv Virtualization SAN Replacement	\$80,000						Retained Earnings/Indirect Cost	636-25800-97702	Replacement of PS4000xv SAN and switches with equivalent to be dedicated to virtualization environment, required for servers and hosted services to be available to County users.
6	Migration Governmental Complex from 1 GbE to 10 GbE backbone	\$150,000						Retained Earnings/Indirect Cost	636-25800-97000	Prepare Primary Complex computer network infrastructure to support Gigabit connectivity to desktops and VoIP phones.
7	Sonnet Room Fire Suppression	\$33,000						Retained Earnings/Indirect Cost	636-25800-97000	Sonnet Room Fire Suppression System
8	Update of Software (Toolset for Applications Team)	\$70,000						Retained Earnings/Indirect Cost	636-25800-97000	Adobe, Microsoft (SQL, etc), Visual Studio, Team Foundation
9	PC Refresh Repair and Replacement Plan Hardware	\$102,000		\$102,000	\$102,000	\$102,000	\$102,000	Indirect Cost	636-25800-97750	PC Refresh Repair and Replacement Plan Hardware
10	PC Refresh Repair and Replacement Plan Software	\$35,000		\$35,000	\$35,000	\$35,000	\$35,000	Indirect Cost	636-25800-93709	Microsoft Office Suite for PC refresh, repair, and replacement plan.
11	Computer Software Licensing	\$147,700		\$147,700	\$147,700	\$147,700		Indirect Cost	636-25800-94411	Computer software licensing including Exchange (Email), FAQs, Mackinney, SPC, Etc... (Mainframe 3rd party apps)... Mainframe applications should be phased out after year 2021
12	Departmental Remodel	\$35,000						Indirect Cost	636-25800-97000	Complete IT Departmental Remodel - Based on quote from Maintenance
13	Safe Replacement	\$2,500						Indirect Cost	636-25800-97050	Replacement safe to support increased storage
14	PS4100xv Virtualization SAN Replacement			\$80,000				Retained Earnings/Indirect Cost	N/A	Replacement of PS4100xv SAN and switches with equivalent to be dedicated to virtualization environment, required for servers and hosted services to be available to County users.
15	PS6100xv Virtualization SAN Replacement			\$80,000				Retained Earnings/Indirect Cost	N/A	Replacement of PS6100xv SAN with equivalent to be dedicated to virtualization environment, required for servers and hosted services to be available to County users.
16	Upgrade of County Firewalls and Internet Switch			\$20,000				Retained Earnings/Indirect Cost	N/A	End of life upgrade and increased bandwidth support

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Department: Information Technology

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
17	Backup exec and VEEAM Backup Server				\$40,000			Retained Earnings/ Indirect Cost	N/A	Replacement of County Backup Server, used for backup to disk and tape, all systems. Has been extended up to 7 years of support, must be replaced.
18	Governmental Complex WiFi				\$200,000			Retained Earnings/ Indirect Cost	N/A	Evaluation and installation of WiFi throughout governmental complex
19	Installation of Fiber connectivity				\$800,000			Retained Earnings/ Indirect Cost	N/A	Installation of Fiber connectivity to all remote facilities throughout the county.
20	High Volume Ricoh 8100s (In Datacenter)					\$25,000		Retained Earnings/ Indirect Cost	N/A	Upgrade of high volume Ricoh post support agreement
21	Single Sign-On for all applications					\$40,000	\$40,000	Retained Earnings/ Indirect Cost	N/A	Single Sign-in for applications throughout environment
Totals		\$760,200	\$2,370,000	\$4,852,200	\$3,834,700	\$1,242,200	\$722,000	\$13,781,300		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Information Systems & Services	\$760,200		\$464,700	\$1,324,700	\$349,700	\$177,000	\$3,076,300
Public Improvement-General		\$2,370,000	\$4,387,500	\$2,510,000	\$892,500	\$545,000	\$10,705,000
Totals	\$760,200	\$2,370,000	\$4,852,200	\$3,834,700	\$1,242,200	\$722,000	\$13,781,300

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Department: Juvenile Detention Center

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace gym floor		\$23,000					Child Care Fund / Public Improvement-General	N/A	The gym floor tiles are very thin and worn. When the floor is cleaned and waxed many tiles become loose. When they are glued back down over a period of time they become loose again. This is a safety issues for the residents.
2	Replace outside doors	\$12,000						Child Care Fund / General Fund	292-66201-93100	The outside doors to detention are rusted and deteriorating. Locking mechanisms are outdated and malfunctions occur, especially in cold weather. Requesting to replace the two electronic doors (75A/75B) in the main entrance to the detention as well as the outside door to the kitchen which is used for deliveries.
3	Painting of Main Hallways			\$40,000				Child Care Fund / Public Improvement-General	N/A	The quality of the paint from the previous paint job is poor. The paint peels easily and requires constant touch up.
Totals		\$12,000	\$23,000	\$40,000	\$0	\$0	\$0	\$75,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Child Care	\$6,000	\$11,500	\$20,000				\$37,500
General Fund	\$6,000	\$11,500	\$20,000				\$37,500
Totals	\$12,000	\$23,000	\$40,000	\$0	\$0	\$0	\$75,000

County of Saginaw
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 Capital Needs/Requests

Department: Medical Examiner

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Funding for MIDI Log	\$5,000		\$5,000	\$5,000	\$5,000	\$5,000	Public Improvement-General (will need built into General Fund operating budget in future years)	245-44400-97703	MIDI Log /Data Base Software & Service to maintain a secure off-site office data base/case immediate data Review & reporting/print reports/communicate info with/to pathologist/investigators/Gift of life/data sharing/annual report
Totals		\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Public Improvement-General	\$5,000		\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Totals	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000

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Department: Michigan Works

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	N/A							100% non-County, Federal funds	N/A	

Consolidation of Michigan Works sites has resulted in the identification of several capital items that Michigan Works can use as replacement for its current capital items that may expire in the next 5 years. If Michigan Works identifies a need for a capital item in future years, it will be reported via the County's 5-Yr. Capital Budget reporting process and will be budgeted to, and expended from, 100% federal, non-Saginaw County funds.

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Department: Mosquito Abatement

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	1/2 ton vehicle (1-2/yr)	\$45,000		\$47,250	\$49,613	\$52,093	\$54,698	Millage	240-62002-97900	Replace older vehicle used for field treatments.
2	Bikes	\$6,000		\$1,000	\$1,050	\$1,103	\$1,158	Millage	240-62002-97050	Establish Fleet for Suburban and Village catch basin treatment. Results in extended control; good perception; saves gas.
3	Repair and reseal parking lot and pavement	\$21,000			\$10,000		\$15,000	Millage	240-62002-97402	Continuing with resurfacing project. 2016 front parking lot resurfaced. 2017 and 2018 Back lot.
4	Comprehensive Service Software	\$75,000						Millage	240-62000-97703	Comprehensive service program with real time service monitoring; GIS based. Will increase efficiency and will replace old office software.
5	Server for GIS	\$20,000						Millage	240-62000-97700	Server for GIS software. Should last for years and offers data protection and access.
6	Computer tablets for field operations	\$10,000						Millage	240-62000-97050	Technology that will work with service software allowing field operations to be logged and tracked.
7	Repair/replace fence around facilities	\$35,000						Millage	240-62002-97500	Perimeter fence in various stages of disrepair. Update fence and gates improving access and security. Solution for gate access.
8	Replace power washer	\$3,500						Millage	240-62002-97050	Existing unit's repair costs are increasing and reaching its end of functional life. Essential for County fleet.
9	Replace radios	\$3,500						Millage	240-62002-97050	Replace radios due to unexpected loss
10	Replace moped fleet			\$6,000	\$3,000	\$3,000	\$6,000	Millage	N/A	Replace older vehicle used for field treatments.
11	Digital flow control ULV					\$50,000	\$50,000	Millage	N/A	Integration into workflow system, and ensures proper flow.
12	Replace fire escape			\$20,000				Millage	N/A	Replace wood or other solution on existing structure.
13	Replace Handheld sprayers			\$17,500				Millage	N/A	Replace old and failing equipment
14	Replace above ground tank				\$40,000			Millage	N/A	Age and condition of tank.
15	Buffalo turbine replacement					\$25,000		Millage	N/A	Anticipate turbine machine may need replacement due to age.
16	Update Parking lot lighting			\$15,000				Millage	N/A	Maintenance Dept. has budgeted for 2018, as they share building with mosquito. This represents equitable sharing of costs as agreed upon. LED update will likely save \$2000 annually.
17	Replace Front Awning			\$5,000				Millage	N/A	Awning aging showing wear, replace and update. Acts as signage for building.
Totals		\$219,000	\$0	\$111,750	\$103,663	\$131,196	\$126,855	\$692,464		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Mosquito Abatement	\$219,000		\$111,750	\$103,663	\$131,196	\$126,855	\$692,464
Totals	\$219,000	\$0	\$111,750	\$103,663	\$131,196	\$126,855	\$692,464

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Department: Parks & Recreation

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	BayZil TrailHead Parking Area - grant submitted 4/1/2017	\$303,100						MNRTF/Local Foundations	408-75146	Addition of a BayZil Trailhead parking area in Zilwaukee
2	Haithco Recreation Area Phase IV				\$300,000			Millage/MNRTF	N/A	MNRTF application to be submitted in 2018, potentially funded in 2019
3	Seal coat 4 miles of rail trail surface	\$15,000		\$15,000	\$15,000	\$15,000	\$15,000	Millage	208-75100-93800	Longevity of trail surface
4	Replace Octagonal Tables at Haithco Park	\$9,000						Millage	208-75100-97050	Replacement of old tables
5	Purchase replacement Parks Specialist pickup	\$34,000				\$34,000		Millage	208-75100-97900	Replacement of operations supervisor pick up. Rotating out vehicles while resale value remains high.
6	Food Service Equipment	\$5,000		\$2,500				Millage	208-75100-97050	Replace/repair food service equipment at Haithco
7	Replace Kubota RTV			\$14,000				Millage	N/A	Old utility vehicle will be 10 years old and heavily used
8	Repaint buildings at Haithco Park			\$9,000				Millage	N/A	Routine maintenance
9	Canoe/Kayak Replacement & Upgrade	\$4,500		\$4,500				Millage	208-75100-97050	Replacement of oldest kayaks/canoes 10-20 years old
10	Zero-Turn Replacement Mower	\$8,000				\$8,500		Millage	208-75100-97700	3 year rotation of mower for high turn in value
	Totals	\$378,600	\$0	\$45,000	\$315,000	\$57,500	\$15,000	\$811,100		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Parks & Recreation	\$75,500		\$45,000	\$315,000	\$57,500	\$15,000	\$508,000
State Grant	\$197,015						\$197,015
Donations	\$106,085						\$106,085
Totals	\$378,600	\$0	\$45,000	\$315,000	\$57,500	\$15,000	\$811,100

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Department: Planning

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
	No Requests Submitted								N/A	
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Public Improvement-General							\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw
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Department: Probate Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Painting & Carpeting		\$41,000					Public Improvement-General	N/A	It has been 20 year since either has been done.
2	Replace Copier	\$9,500						Public Improvement-General	245-44400-97727	9 to 10 years old
3	Chairs/Furniture (cabinet)			\$12,000				Public Improvement-General	N/A	Chairs/furniture 20 years old
Totals		\$9,500	\$41,000	\$12,000	\$0	\$0	\$0	\$62,500		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Public Improvement-General	\$9,500	\$41,000	\$12,000				\$62,500
Totals	\$9,500	\$41,000	\$12,000	\$0	\$0	\$0	\$62,500

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Department: Prosecutor's Office & Prosecutor-Welfare Enforcement

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Laptop computers		\$5,200	\$2,600	\$1,000	\$1,000	\$1,000	Public Improvement Fund-General	N/A	replace desktop computers w/laptops & docking stations
2	Chairs		\$3,000	\$1,500	\$1,500	\$1,500	\$1,500	Public Improvement Fund-General	N/A	Replace chairs that cannot be repaired (34 @ \$250 each)
3	Replace desktop computers		\$3,000	\$3,000	\$1,500	\$1,500	\$1,500	Public Improvement Fund-General	N/A	Replace support staff computers as necessary or replace rather than repair
4	Replace printers		\$2,000	\$1,500	\$1,000	\$1,000	\$1,000	Public Improvement Fund-General	N/A	old printers need to be replaced as they fail
5	Audio Visual trial items		\$1,000	\$1,000	\$500	\$500	\$500	Public Improvement Fund-General	N/A	Add new technology
6	Scanning Equipment		\$500	\$500	\$500	\$500	\$500	Public Improvement Fund-General	N/A	To enhance storage abilities
7	Office Furniture		\$1,000					Public Improvement Fund-General	N/A	For Welfare Division - New desk for one of the clerks and office chairs for staff
Totals		\$0	\$15,700	\$10,100	\$6,000	\$6,000	\$6,000	\$43,800		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Public Improvement-General		\$15,700	\$10,100	\$6,000	\$6,000	\$6,000	\$43,800
Totals	\$0	\$15,700	\$10,100	\$6,000	\$6,000	\$6,000	\$43,800

County of Saginaw
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Department: Public Works

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace Commissioner Vehicle			\$36,000		\$37,000		101 - General Fund and sale of previous vehicle	N/A	Turn vehicles over sooner to minimize maintenance costs and reduce annual operating costs. Net cost is expected to be approximately \$2,000.
2	Replace Deputy Commissioner Vehicle			\$35,000		\$36,500		641-Soil Erosion Fund	N/A	Turn vehicles over sooner to minimize maintenance costs and reduce annual operating costs. Net cost is expected to be approximately \$2,000.
3	Project Manager Vehicle	\$34,500			\$36,000		\$37,000	641-Soil Erosion Fund	641-44100-97900	Turn vehicles over sooner to minimize maintenance costs and reduce annual operating costs. Net cost is expected to be approximately \$2,000.
4	Additional Revenue for Maint.		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	245-Public Improvement	N/A	Offset for additional maintenance time spent at DMDF Site.
Totals		\$34,500	\$10,000	\$81,000	\$46,000	\$83,500	\$47,000	\$302,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
General Fund			\$36,000		\$37,000		\$73,000
Public Improvement-General		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Soil Erosion	\$34,500		\$35,000	\$36,000	\$36,500	\$37,000	\$179,000
Totals	\$34,500	\$10,000	\$81,000	\$46,000	\$83,500	\$47,000	\$302,000

County of Saginaw
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Department: Register of Deeds

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Addition of a Half Door	\$5,000						Public Improvement-General	245-44400-97502	Needed security improvements
2	Addition of a Conference Space	\$10,000						Public Improvement-General	245-44400-97502	Construction of new conference space to hold meetings
3	Furniture	\$5,000						Public Improvement-General	245-44400-97802	Furniture needed for new conference space
Totals		\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Public Improvement-General	\$20,000						\$20,000
Totals	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

**County of Saginaw
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Capital Needs/Requests**

Department: Sheriff-Variou (in fund/activity Order) for Bulletproof Vests (non-Cap Impr/Grant) Ammunition/Taser Cartridges/Pepper Spray

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace Expired Bulletproof Vests (22)-2018, (10)-2019 (14)-2020, (21)-2021 = 63 total	\$5,000	\$13,040	\$8,200	\$11,600	\$17,220	\$3,400	See Breakdown	Replace Expired Bulletproof Vests for Officer Safety (Limits County Liability) Honoring 2017 price 820.00 per vest for 2018 Fiscal	
2	Ammunition - 3,000 Practice Rds + 1,000 Changeover Rds + support	\$10,882		\$10,882	\$11,082	\$11,409	\$11,524	See Breakdown	Ammunition Mandatory - yearly for training/duty ammo changeover per union contract	
3	Taser Cartridges - Training/Uses and Expired	\$5,599	\$84	\$4,887	\$4,879	\$4,319	\$4,319	See Breakdown	Replacement Taser Cartridges and Mandatory Training and Recertification	
4	Pepper Spray - Training /Uses and Expired	\$1,700		\$2,000	\$2,050	\$2,200	\$2,200	See Breakdown	Pepper Spray Mandatory Yearly Training for Recertification. Every corrections officer & deputy must carry including part time and must replace uses/expired as well.	
Totals		\$23,181	\$13,124	\$25,969	\$29,611	\$35,148	\$21,443	\$148,476		
BREAKDOWN:								2018	2019-2022	
Sheriff's Admin										
	101-30101 - Bulletproof Vests							Law Enforcement	Law Enforcement	
	101-30101 - Ammo	\$273		\$273	\$273	\$285	\$300		207-30104-97050	
	101-30101 - Taser Cartridges	\$127		\$137	\$137	\$150	\$150		207-30104-97050	
	Jail									
	101-35100 - Bulletproof Vests				\$3,400		\$3,400	General Fund	General Fund	
	101-35100 - Ammo	\$2,200		\$2,200	\$2,400	\$2,400	\$2,500		101-35100-97050	
	101-35100 - Taser Cartridges	\$1,000							101-35100-97050	
	101-35100 - Pepper Spray	\$500		\$500	\$550	\$600	\$600		101-35100-97050	
	Law Enforcement									
	207-30104 - Bulletproof Vests	\$5,000	\$13,040	\$8,200	\$8,200	\$17,220		Law Enforcement/General Fund - breakdown of amounts in the LE Tab under vests	207-30104-97050	
	207-30104 - Ammo	\$5,545		\$5,545	\$5,545	\$5,745	\$5,745		207-30104-97050	
	207-30104 - Taser Cartridges	\$2,202		\$2,378	\$2,370	\$2,577	\$2,577		207-30104-97050	
	207-30104 - Pepper Spray	\$1,200		\$1,500	\$1,500	\$1,600	\$1,600		207-30104-97050	
	FOC Deputies									
	215-14100 - Bulletproof Vests							Law Enforcement	Law Enforcement	
	215-14100 - Ammo									
	215-14100 - Taser Cartridges									
	Local Correction Officer Training									
	264-36250 - Taser Cartridges	\$2,100		\$2,100	\$2,100	\$1,300	\$1,300	Local Correction Officer Training	264-36250-97050	
	Emergency Services									
	278-42700 - Bulletproof Vests							Emergency Services	Emergency Services	
	278-42700 - Ammo	\$91		\$91	\$91	\$96	\$96		278-42700-97050	
	278-42700 - Taser Cartridges	\$43		\$46	\$46	\$51	\$51		278-42700-97050	
	Selective Enforcement									
	280-30108 - Bulletproof Vests							Law Enforcement	Law Enforcement	
	280-30108 - Ammo	\$182		\$182	\$182	\$187	\$187		207-30104-97050	
	280-30108 - Taser Cartridges	\$84		\$90	\$90	\$95	\$95		207-30104-97050	
	SC Narcotics									
	280-30155 - Bulletproof Vests							SC Narcotics	SC Narcotics	
	280-30155 - Taser Cartridges		\$84	\$90	\$90	\$95	\$95			

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Department: Sheriff-Variou (in fund/activity Order) for Bulletproof Vests (non-Cap
 Impr/Grant) Ammunition/Taser Cartridges/Pepper Spray

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
	Sheriff Support Services									
	280-33405 - Ammo	\$2,500		\$2,500	\$2,500	\$2,600	\$2,600	Sheriff Support Services	280-33405-97050	Sheriff Support Services
	Motor Carrier									
	280-33490 - Bulletproof Vests							Law Enforcement		Law Enforcement
	280-33490 - Ammo	\$91		\$91	\$91	\$96	\$96		207-30104-97050	
	280-33490 - Taser Cartridges	\$43		\$46	\$46	\$51	\$51		207-30104-97050	
	PLUS									
	280-34204 - Bulletproof Vests							PLUS		PLUS
	280-34204 - Ammo									
	280-34204 - Taser Cartridges									
	Total BPV	\$5,000	\$13,040	\$8,200	\$11,600	\$17,220	\$3,400			
	Total Ammo	\$10,882	\$0	\$10,882	\$11,082	\$11,409	\$11,524			
	Total Taser Cartridges	\$5,599	\$84	\$4,887	\$4,879	\$4,319	\$4,319			
	Total Pepper Spray	\$1,700	\$0	\$2,000	\$2,050	\$2,200	\$2,200			
	Total Each Year	\$23,181	\$13,124	\$25,969	\$29,611	\$35,148	\$21,443			

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
General Fund	\$3,700	\$0	\$2,700	\$6,350	\$3,000	\$6,500	\$22,250
Law Enforcement	\$14,747	\$13,040	\$18,442	\$18,434	\$28,006	\$10,801	\$103,470
Emergency Services	\$134	\$0	\$137	\$137	\$147	\$147	\$702
Friend of the Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Corrections Officer Training	\$2,100	\$0	\$2,100	\$2,100	\$1,300	\$1,300	\$8,900
Public Improvement-General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Improvement-Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff-Special Projects	\$2,500	\$84	\$2,590	\$2,590	\$2,695	\$2,695	\$13,154
Totals	\$23,181	\$13,124	\$25,969	\$29,611	\$35,148	\$21,443	\$148,476

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Department: Sheriff-Inmate Services (595-30196 - Capital Outlay Less Than \$5,000)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Inmate TVs	\$2,000	\$771	\$3,000	\$3,000			Inmate Services	595-30196-97050	Replace 25 TV's as needed. Inmates pay service
	Totals	\$2,000	\$771	\$3,000	\$3,000	\$0	\$0	\$8,771		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Inmate Services	\$2,000	\$771	\$3,000	\$3,000			\$8,771
Totals	\$2,000	\$771	\$3,000	\$3,000	\$0	\$0	\$8,771

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Department: Sheriff-Jail (101-35100)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Bulletproof vest-jail				\$3,400		\$3,400	Public Improvement Fund Restricted	N/A	replace expired vest for officer safety
2	PIPE replacement	\$1,200		\$1,200	\$1,200	\$1,300	\$1,300	General Fund	101-35100-97050	Purchase PIPE's to record verification of officer rounds
3	Resurface floors/showers		\$165,000	\$165,000				Public Improvement Fund Restricted	N/A	Epoxy/prime coating update to the flooring and shower stalls in various areas of the jail, such as the kitchen and housing units. Current flooring in kitchen is in constant need of repair as a result of harsh conditions and drainage issues. Due to the moisture and ventilation, the porous showers are not able to be maintained and there is constant mold issues. Pending outcome of new jail construction/contract - If new jail contract received could affect if all or some of this request is needed
4	Radios			\$5,000		\$5,000		Public Improvement Fund Restricted	N/A	Replace old radios and batteries. These radios/batteries are being used 24/7 and are vital for communications and officer safety.
5	Painting of jail		\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	Public Improvement Fund Restricted	N/A	Continuous painting needed throughout the jail. This project will help maintain standards set by MDOC. We are getting numerous complaints as a result of peeling paint issues throughout the jail.
6	Taser upgrades			\$5,000		\$5,000		Public Improvement Fund Restricted	N/A	Replace outdated tasers with newer technology. Used to reduce officer/inmate injuries
7	Freight elevator			\$175,000				Public Improvement Fund Restricted	N/A	Replace the freight elevator in the kitchen which runs from the basement to the first floor. Used by kitchen, maintenance, and staff to move larger items as well. Pending outcome of new jail construction/contract - If new jail contract received could affect if all or some of this request is needed.
8	Water line replacement		\$20,000					Public Improvement Fund Restricted	N/A	Replace old water lines throughout the jail.
9	Exterior surface repair		\$40,000					Public Improvement Fund Restricted	N/A	Repair exterior that is showing signs of water damage
10	Kitchen freezer			\$35,000				Public Improvement Fund Restricted	N/A	Replace the kitchen freezer that has had numerous repairs.
11	Commercial washer		\$12,000					Public Improvement Fund Restricted	N/A	Replace 2nd washer due to numerous maintenance issues.
12	Commercial dryer		\$5,000	\$5,500	\$6,000			Public Improvement Fund Restricted	N/A	Replace three dryers w/ newer more efficient models.
13	Video surveillance update		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	Public Improvement Fund Restricted	N/A	Continuous upgrade to camera system. Add extra cameras in Replacement old/outdated hardware and software
14	Retrofitting locking device		\$200,000					Public Improvement Fund Restricted	N/A	Replacement of inoperable and deteriorated cell locking mechanisms. Necessary for the safety and security of inmates and staff. Pending outcome of new jail construction/contract - if new jail contract received soon could affect some of this request, but locking devices failing and need repair - vital to safety of facility. This was approved in past budget but halted due to new jail project.

County of Saginaw
 Five Year Capital Budget
 Covering Years 2018-2022
 Capital Needs/Requests

Department: Sheriff-Jail (101-35100)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
15	Jail generator			\$165,000				Public Improvement Fund Restricted	N/A	Replace old generator with a new more efficient version. The current generator is obsolete and parts are not available. Not capable of powering the entire jail. Pending outcome of new jail construction/contract - If new jail contract received could affect if all or some of this request is needed - This was approved in past budget but halted due to new jail project. The generator is failing.
16	four roof top units		\$48,000					Public Improvement Fund Restricted	N/A	The units are near the 20 year life expectancy. The heat exchangers are old and without replacement can cause carbon monoxide infiltration into the jail.
Totals		\$1,200	\$590,000	\$631,700	\$85,600	\$86,300	\$79,700	\$1,474,500		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Public Improvement-Restricted		\$590,000	\$631,700	\$85,600	\$86,300	\$79,700	\$1,473,300
General Fund	\$1,200						
Totals	\$1,200	\$590,000	\$631,700	\$85,600	\$86,300	\$79,700	\$1,474,500

County of Saginaw
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Covering Years 2018-2022
Capital Needs/Requests

Department: Sheriff-Law Enforcement (207-30104)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace Expired Bulletproof Vests (22)-2018, (10)-2019 (10)-2020, (21)-2021 = 63 total	\$5,000	\$13,040	\$8,200	\$8,200	\$17,220		PIF General/Law Enforcement	207-30104-97050	Replace Expired Bulletproof Vests for Officer Safety (Limits County Liability) Honoring 2017 price 820.00 per vest for 2018 Fiscal - 5,000 out of LE and 13,040 request out of General Fund 2018 - The Grant is no longer available to assist the needs we have for vests
2	Replace 2 Unmarked Police Vehicles		\$37,890	\$18,945	\$37,890			Law Enforcement/PIF General	N/A	Replace Unmarked Police Vehicles @18,945 each (Capt and out of town vehicle both with over 100,000 miles/ 2019 Replace 1 Unmarked / 2020 Replace 2 Unmarked - 18,945 out of LE and 18,945 out of General Fund for 2018
3	Replace 9 Patrol Vehicles/ Replace 6 Vehicles/Replace 6 Vehicles	\$109,934	\$189,604	\$199,692	\$199,692			Law Enforcement	207-30104-97900	Replace 9 patrol vehicles to cut costs on repeated costly repairs/maint due to high miles and unexpected vehicle problems. At least 4 have over 100,000 as of 4/20/17 and several others close to 100,000 with costly maint issues. 68,000 out of LE and the remaining 231,538 out of General for 2018
4	12 Handheld Police Radios			\$9,000	\$9,000			Law Enforcement/PIF General	N/A	12 handheld police radios to replace damaged radios which have been placed out of service. 6- 2018, 6-2020 - No request for 2018, need to see how budget is doing in 2018 to determine which fund to request from for 2019 and 2020
5	24 Tasers	\$3,000	\$5,000	\$8,000	\$8,000			PIF - General/Law Enforcement	207-30104-97050	Upgrade Tasers from the old X-26 model to the new X-26 model. Old model will not be supported - includes 3 C/House, 2 Juvenile, 1 Health Dept 8-2018, 8-2019, 8-2020 - 3,000 out of LE and 5,000 out of General Fund for 2018
7	Desks and Workstations in Detective Bureau		\$32,000					PIF - General	N/A	Replace 20 year old desks and work stations in detective bureau.
8	Carpeting for Records Division		\$4,800					General Fund	N/A	Carpeting in the records area is worn and needs to be replaced / High traffic area - Haven't received quote back from Maintenance so estimating cost
Totals		\$117,934	\$282,334	\$243,837	\$262,782	\$17,220	\$0	\$924,107		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Law Enforcement	\$117,934						\$117,934
Public Improvement-General		\$282,334	\$243,837	\$262,782	\$17,220		\$806,173
Totals	\$117,934	\$282,334	\$243,837	\$262,782	\$17,220	\$0	\$924,107

County of Saginaw
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 Capital Needs/Requests

Department: Emergency Services (278-42700)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	EOC Equipment Cell Phone Booster	\$8,500						Public Improvement-General	245-44400-97744	Cell phone coverage in the basement is spotty at best. A primary method of communication with the EOC during an emergency may be cell phone use. The current cell booster was put in place when the county used Nextel and is inoperable with Verizon cell phones. Updating the cell booster would also benefit other county departments that are in the basement.
2	EOC Equipment Presentation/Display Technology	\$20,000						Public Improvement-General	245-44400-98652	The current technology is both obsolete and beginning to fail requiring repair or replacement which the regular EM budget does not support. Grant money is not available at this time for this type of project. (1) Replace sound/video switching-presentation equipment and wiring with current technology. (Simoni) \$17,000. (2) Replace current TV's (one of which is not working) 3 TVs + mounts at \$1,800. (3) Saginaw County Maintenance Costs to mount new TVs and move current WAP to wall mounts reducing tripping hazards and increasing Wi-Fi coverage in the EOC \$1,200.
3	Tables			\$1,500				Public Improvement-General	N/A	Purchase two rectangular table to replace the current semi-circle table used in the EOC. The current tables are not of sufficient space when the EOC is activated and set up for use.
4	EOC Printer			\$750				Public Improvement-General	N/A	Replace current printer in EOC that requires a wired connection to print with a wireless printer that would allow any EOC computer to print from its location.
5	EOC Laptops				\$3,600	\$3,600	\$2,600	Public Improvement-General	N/A	Replace current EOC laptops which were purchased in 2014. Replacement would be 6 computers in 2020 & 2021 and 4 in 2022.
Totals		\$28,500	\$0	\$2,250	\$3,600	\$3,600	\$2,600	\$40,550		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Public Improvement-General	\$28,500		\$2,250	\$3,600	\$3,600	\$2,600	\$40,550
Totals	\$28,500	\$0	\$2,250	\$3,600	\$3,600	\$2,600	\$40,550

County of Saginaw
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 Capital Needs/Requests

Department: Treasurer's Office

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2018		2019	2020	2021	2022			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Paint Office	\$6,000						Public Improvement-General	245-44400-93100	The office hasn't been painted in since 2002. There are numerous scratches, patches and general wear and tear for public view
2	Copy, Fax, Scan Machine Replacement			\$6,000				Public Improvement-General	N/A	The machine will be 7 years old and will need to be replaced.
3	Shelving Unit System, Storage			\$5,000				Public Improvement-General	N/A	New shelving units and potentially a sliding system for maximum utilization. Space is becoming limited in the basement cage. Shelving is needed to increase available space for retention of necessary items.
Totals		\$6,000	\$0	\$11,000	\$0	\$0	\$0	\$17,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2018		2019	2020	2021	2022	
	Approved	Not Approved					
Public Improvement-General	\$6,000		\$11,000				\$17,000
Totals	\$6,000	\$0	\$11,000	\$0	\$0	\$0	\$17,000

COUNTY OF SAGINAW

Fee Schedule 2017 ~ 2018 Budget

The following fees shall be incorporated into the fee schedules for the following departments and shall become effective on October 1, 2017.

Fee Description	Authority	FY 2017 Approved/Amended Fee	FY 2018 Approved Fee
All Departments (Unless Otherwise Noted)			
Freedom of Information Act (FOIA) Fees	County Policy #112	Subject to Change - see County Policy #112	Subject to Change - see County Policy #112
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
Re-Printing of W-2's	County	10.00	10.00
Animal Control			
Dog Licenses			
Regular (Unaltered) (Before March 1)	County Ordinance #110 (Am. 2010)	\$25.00	\$25.00
Regular (Unaltered) (After March 1)	County Ordinance #110 (Am. 2010)	50.00	50.00
Unsexed (Altered) (Before March 1)	County Ordinance #110 (Am. 2010)	12.00	12.00
Unsexed (Altered) (After March 1)	County Ordinance #110 (Am. 2010)	24.00	24.00
Seniors Unsexed (Altered) (Before March 1)	County Ordinance #110 (Am. 2010)	5.00	5.00
Seniors Unsexed (Altered) (After March 1)	County Ordinance #110 (Am. 2010)	10.00	10.00
Administrative Fee for Replacement of Lost License	County Ordinance #110 (Am. 2010)	5.00	5.00
Miscellaneous Fees			
Animal Complaint Report Fees	County	1.50	1.50
Animal Trap Fees	County	10.00	10.00
Board & Care of Animals	County Ordinance #110 (Am. 2010)	15.00 per day	15.00 per day
Dead Animal Disposal Fee	County	9.00	9.00
Dead Animal Pick Up Service Fee	County	75.00 + 9.00 disposal fee	75.00 + 9.00 disposal fee
Euthanasia Fee	County	30.00	30.00
Euthanasia Disposal Fee	County	15.00	15.00
Fees & Charges - Animal Cruelty	State	Court Ordered	Court Ordered
Impoundment Fees - 1st Offense	County	60.00	60.00
Impoundment Fees - 2nd Offense	County	120.00	120.00
Impoundment Fees - 3rd Offense (if animal is <u>not</u> spayed/neutered)	County	200.00	200.00
Impoundment Fees - 3rd Offense (if animal is already spayed/neutered)	County	200.00	200.00
Kennel License Fee 10 or less (Before June 1)	County Ordinance #110 (Am. 2010)	10.00	10.00
Kennel License Fee 11 or more (Before June 1)	County Ordinance #110 (Am. 2010)	25.00	25.00
Kennel License Fee 10 or less (After June 1)	County Ordinance #110 (Am. 2010)	20.00	20.00
Kennel License Fee 11 or more (After June 1)	County Ordinance #110 (Am. 2010)	50.00	50.00
Kennel Inspection Fees	County Ordinance #110 (Am. 2010)	50.00	50.00
Owned Animal Pick Up	County	35.00 per animal	35.00 per animal
Sales - Dogs	County	125.00	125.00
Sales - Dogs over 7	County	50.00	50.00
Sales - Cats	County	50.00	50.00
Sales - Other Animals	County	15.00	15.00
Spay/Neuter Deposit - Retail	State (MCL 287.338a)	100.00	100.00
Spay/Neuter Deposit - Rescues	State (MCL 287.338a)	25.00	25.00
Board of Commissioners			
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
Circuit Court			
Court Costs	State	Varies	Varies
Crime Victim Rights Fee	State (MCL 780.05)	130.00	130.00
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
Costs of Prosecution	State (MCL 769.1f)	Varies	Varies
Emergency Response Reimbursement	State (MCL 769.1f)	Varies	Varies
Driver License Clearance Fee	State (MCL 257.321a)	45.00	45.00
Reimbursement - Court Appointed Attorney	Court	Varies	Varies
20% Late Penalty	State (MCL 600.4803(1))	20% of non-restitution	20% of non-restitution
NSF Check Fee	Court	25.00	25.00
Contempt Fees	Court	Varies	Varies
Cost to Compel Appearance	State (MCL 769.1k(2))	Varies	Varies

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2017 Approved/Amended Fee</u>	<u>FY 2018 Approved Fee</u>
Commission on Aging			
Transportation Fees	County	\$2.00 one way trip	\$2.00 one way trip
County Clerk			
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 - NEW & REAPPLY	State (MCL 28.425b(5); 28.425b(9))	100.00	100.00
Concealed Weapon Permit - RENEWAL	State (MCL 28.425(1))	115.00	115.00
Concealed Weapon Permit Replacement	State (MCL 28.425b(15))	10.00	10.00
Concealed Weapon Appeal	State	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Concealed Weapon Restoration of Right (Appeal)	State	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Discharge of Property Lien	County	20.00	20.00
Election Copies (per page)	County	1.00	1.00
Mailing Service Fee	County	1.00	1.00
Qualified Voter File Copies			
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
Qualified Voter File Maintenance			
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
Notarization			
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
Passports			
Passport Application Processing Fee	County	25.00	25.00
Passport Photos	County	10.00	10.00
New Passport Book Application (persons 16 & over)	Federal	110.00	110.00
New Passport Book Application (persons 15 & under)	Federal	80.00	80.00
New Passport Card Application (persons 16 & over)	Federal	30.00	30.00
New Passport Card Application (persons 15 & under)	Federal	15.00	15.00
Passport Application Expediting Fee	Federal	60.00 + overnight delivery costs	60.00 + overnight delivery costs
Renewal Passport Book Application (persons 16 & over)	Federal	110.00	110.00
Renewal Passport Card Application (persons 16 & over)	Federal	30.00	30.00
Court Fees			
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	10.00
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 - Civil	State	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Foreign Judgment	State	150.00	150.00
Garnishment Fee	State	15.00	15.00
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	59.00	59.00
Register of Action	County	1.00 per page	1.00 per page
Writ of Attachment	State	15.00	15.00
Writ of Execution	State	15.00	15.00

Fee Description	Authority	FY 2017 Approved/Amended Fee	FY 2018 Approved Fee
District Court			
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 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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 + 10.00 electronic filing fee	25.00 + 10.00 electronic filing fee
Appeal Fees	State (MCL 600.6526)	25.00	25.00
Certified Copy	State (MCL 600.2546)	10.00	10.00
Certified Mail	Court	7.00	7.00
Certified Mail-Restricted	Court	10.00	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)	75.00	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)	50.00	50.00
Minimum State Costs - Serious/Specified Misdemeanors	State (MCL 769.1j)	53.00	53.00
MOR Assessment Fee	Court	25.00	25.00
Notice of Judgment Lien	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
Veterans Treatment Court Participation Fee	Court/County (11/19/13 Courts & Public Safety 3.1)	300.00	300.00
Equalization			
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

Fee Description	Authority	FY 2017 Approved/Amended Fee	FY 2018 Approved Fee
Family Division			
Adoption Fees			
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
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
Juvenile Hearings			
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

Friend of the Court			
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

Health Department			
Laboratory Fees			
Routine Well Water Analysis-Coliform & Anions	County	\$23.00	\$23.00
Routine Well Water Analysis-Coliform, Anions & Cations	County	30.00	30.00
Pool/Spa Testing	County	20.00	25.00
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	2.00	2.00
Limited Chemistry (Anion Testing)	County	12.00	12.00
Expanded Chemistry (Anion & Cation)	County	16.00	16.00
Standard Plate Count Test	County	12.00	12.00
Blood Draw	County	10.00	10.00
Paternity Collection	County	20.00	20.00
VDRL (Syphilis)	County	15.00	15.00
Thayer Martin (GC)	County	15.00	15.00
Chlamydia/GC NAAT	County	36.00 - 80.00	36.00 - 80.00
Probe-Tec (Chlamydia only; billed)	NO LONGER OFFERED	32.00 - 40.00	-
Probe-Tec (GC only; billed)	NO LONGER OFFERED	32.00 - 40.00	-
Drug Testing - Quantitative Analyte	County	10.00	15.00
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 (Yearly Fee)	County	80.00	80.00
Hepatitis C Antibody Test	County	20.00	20.00
pH Analysis	County	10.00	12.00
Enrollment Fee	County	25.00	25.00
Drug Testing Confirmation	County	75.00	75.00
Drug Testing Quantitative- Additional Analyte (each)	County	-	10.00
Qualitative Urine Drug Screeing (Dip Stick)	County	-	10.00
Rice Water Testing	County	15.00	15.00
Environmental Health Fees			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Food Service 0-50 Seats	County	369.00	387.00
Food Service 51-75 Seats	County	442.00	464.00
Food Service 76-100 Seats	County	542.00	569.00
Food Service 101+ Seats	County	706.00	741.00
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
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	26.00
Food Service No Surcharge	County	5.00 Consumer Education Fee to MDA	5.00 Consumer Education Fee to MDARD
Food Service Seasonal 0-50 Seats	County	277.00	290.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2017 Approved/Amended Fee</u>	<u>FY 2018 Approved Fee</u>
Food Service Seasonal 51-75 Seats	County	331.00	348.00
Food Service Seasonal 76-100 Seats	County	406.00	427.00
Food Service Seasonal 101+ Seats	County	530.00	556.00
Temporary Food License			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDARD
Temporary Food 1-9 days	County	85.00	89.00
Temporary Food 10-14 days	County	108.00	113.00
Temporary Food 1-9 days (Non-Profit)	County	No Surcharge 47.00 w/educational training fee	No Surcharge 49.00 w/educational training fee
Temporary Food 10-14 days (Non-Profit)	County	No Surcharge 59.00 w/educational training fee	No Surcharge 62.00 w/educational training fee
Late Fee - 2-5 days before event	County	39.00	41.00
Late Fee - Friday before weekend event/day before weekday event	County	85.00	89.00
Late Fee - Day of event	County	Double Normal Fee	Double Normal Fee
Special Transitory Food Units (STFU)			
License Fee	State of Michigan	TBD by MDARD	TBD by MDARD
Inspection Fee	State of Michigan	TBD by MDARD	TBD by MDARD
Vending License			
License Surcharge	MDARD NOW PROVIDES LICENSING	TBD by MDA	-
Vending 1-5 machines	MDARD NOW PROVIDES LICENSING	78.00	-
Vending 6-15 machines	MDARD NOW PROVIDES LICENSING	153.00	-
Vending 16-30 machines	MDARD NOW PROVIDES LICENSING	229.00	-
Vending 31-60 machines	MDARD NOW PROVIDES LICENSING	329.00	-
Vending 61-100 machines	MDARD NOW PROVIDES LICENSING	510.00	-
Mobile Units			
License Fee	County	366.00	384.00
Plan Review			
Plan Review 0-50 seats	County	788.00	827.00
Plan Review 51-75 seats	County	942.00	989.00
Plan Review 76-100 seats	County	1,132.00	1,189.00
Plan Review 101+ seats	County	1,438.00	1,510.00
Plan Review STFU & Mobile	County	898.00	943.00
Plan Review Limited	County	624.00	655.00
Construction without plans submitted	County	Double Normal Fee	Double Normal Fee
Pre-opening follow-up inspection	County	244.00	256.00
Septic Permits - Residential			
Residential Septic Permit	County	405.00	425.00
Septic Permits - Commercial			
Commercial Septic 1-1,000 gal/day	County	405.00	425.00
Commercial Septic 1,001-2,000 gal/day	County	600.00	630.00
Commercial Septic 2,001-5,000 gal/day	County	720.00	756.00
Commercial Septic 5,001-10,000 gal/day	County	870.00	914.00
Installation/Construction of system w/o permit	County	Double Normal Fee	Double Normal Fee
Well Permits			
Residential Type III Well	County	175.00	184.00
Commercial Type III Well	County	215.00	226.00
Commercial Type II Well	County	315.00	331.00
Irrigation /Test Well - no sample	County	205.00	215.00
Installation w/o permit	County	Double Normal Fee	Double Normal Fee
Capacity/Quantity Test	County	170.00	179.00
Non-Community Level II Assessment	County	170.00	179.00
Septic Well Evaluations			
Mortgage Evaluation Well	County	185.00	194.00
Mortgage Evaluation Septic	County	305.00	320.00
Mortgage Evaluation Well & Septic	County	425.00	446.00
Performance Inspection Septic	County	305.00	320.00
Performance Inspection Septic & Well	County	425.00	446.00
MDHHS Inspections			
MDHHS Full Inspection	County	365.00	383.00
MDHHS Partial Inspection	NO LONGER OFFERED	245.00	-
Other Programs			
Body Art Facility Inspection	County	170.00	179.00
Body Art Facility Plan Review	County	330.00	347.00
Land Evaluation (void @ 3 years)	County	185.00	194.00
Plat Review	County	525.00 + 15.00 per lot	551.00 + 16.00 per lot
Formal Hearing	County	605.00	635.00
Board of Appeals	County	365.00	383.00
Office Conference	County	55.00	58.00
Informal Hearing 2nd within two years	County	405.00	425.00
Food Workers Class	County	90.00	95.00
Food Class - ServSafe	County	185.00	194.00
ServSafe Retest	County	105.00	110.00
ServSafe Recertification	County	105.00	110.00
ServSafe Recertification (if cancelled in less than 2 days)	County	\$35.00	\$37.00
Swimming Pools/Spas - Inspections	County	170.00 per location + 50.00 per additional pool	179.00 per location + 53.00 per additional pool

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2017 Approved/Amended Fee</u>	<u>FY 2018 Approved Fee</u>
Swimming Pools/Spas - Follow-up Inspection	County	70.00	74.00
Private Trailers	NO LONGER OFFERED	5.00	0.00
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
Permanent Campground License	County	170.00	179.00
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	95.00	100.00
Septic Installer Initial Registration	County	105.00	110.00
Septic Installer Registration	County	190.00 every three years	200.00 every three years
Engineered/Alternative System Review	County	240.00	252.00
Enforcement Re-inspections	County	125.00	131.00
Established Hourly Rate Reimbursement (billed in 1/4 hrs.)	County	185.00 per hour	194.00 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	185.00 per hour + lab fee	194.00 per hour + lab fee
Lead Risk Assessment	County	385.00	404.00
Lead Inspection	County	335.00	352.00
Combination Inspection/Risk Assessment	County	440.00	462.00
Clearance Sampling	County	285.00	299.00
Cemetery Development Review	County	520.00	546.00
NSF Check Fee	County	25.00	26.00
Immunization Fee Schedule			
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	100.00	100.00
Dtap-IPV Kinrix	County	55.00	55.00
Heb B & Hib Comvax	NO LONGER OFFERED	50.00	-
Dt	County	45.00	45.00
Flu	County	20.00	20.00
HPV Gardasil	NO LONGER OFFERED	160.00	-
HPV-9 Gardasil	County	180.00	200.00
Immunoglobulin	County	15.00	15.00
IPV	County	35.00	35.00
Meningitis	County	125.00	125.00
Meningococcal B Bexsero	County	170.00	170.00
Meningococcal B Trumenba	County	135.00	135.00
MMR	County	80.00	80.00
HIB	County	30.00	30.00
Pneumonia	County	90.00	90.00
Prevnar	County	175.00	175.00
Rotavirus	County	85.00	85.00
TB Test	County	15.00	15.00
TD-PF	County	35.00	35.00
Tdap	County	45.00	45.00
MMR-V (ProQuad)	County	190.00	200.00
Zostavax (Zoster Vaccine)	County	200.00	220.00
Varicella	County	120.00	130.00
Charge to Administer Vaccine	County	20.00 per injection	20.00 per injection
Family Planning Clinic			
Services			
Initial Visit (ages 5-11)	County	30.00 - 120.00	30.00 - 120.00
Initial Visit (ages 12-17)	County	32.00 - 128.00	32.00 - 128.00
Initial Visit (ages 18-39)	County	32.00 - 128.00	32.00 - 128.00
Initial Visit (ages 40-64)	County	40.00 - 160.00	40.00 - 160.00
Annual Visit (ages 5-11)	County	25.00 - 100.00	25.00 - 100.00
Annual Visit (ages 12-17)	County	25.00 - 100.00	25.00 - 100.00
Annual Visit (ages 18-39)	County	25.00 - 100.00	25.00 - 100.00
Annual Visit (ages 40-64)	County	30.00 - 120.00	30.00 - 120.00
Office Visit-New (Simple)	County	10.00 - 40.00	10.00 - 40.00
Office Visit-New (Moderate)	County	16.00 - 64.00	16.00 - 64.00
Office Visit-New (Complex)	County	22.00 - 88.00	22.00 - 88.00
Office Visit-Established (Simple)	County	7.00 - 28.00	7.00 - 28.00
Office Visit-Established (Moderate)	County	10.00 - 40.00	10.00 - 40.00
Office Visit-Established (Complex)	County	12.00 - 48.00	12.00 - 48.00
Pregnancy Test	County	3.00 - 12.00	3.00 - 12.00
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

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2017 Approved/Amended Fee</u>	<u>FY 2018 Approved Fee</u>
Injection Administration	County	5.00 - 20.00	5.00 - 20.00
IUD Insert	County	18.00 - 72.00	18.00 - 72.00
IUD Removal	County	19.00 - 76.00	19.00 - 76.00
Diaphragm/Cervical Cap Fitting & Instruction	County	16.00 - 64.00	16.00 - 64.00
Insertion Contraceptive Capsule	County	20.00 - 80.00	20.00 - 80.00
Removal Contraceptive Capsule	County	21.00 - 84.00	21.00 - 84.00
Contraceptive Supplies			
Oral Contraceptive (one cycle)	County	5.00 -20.00	5.00 -20.00
Plan B (emergency contraceptive)	County	2.00 - 8.00	2.00 - 8.00
Diaphragm/Cervical Cap	County	5.00 - 20.00	5.00 - 20.00
Condoms (Female)	County	1.00 - 4.00	1.00 - 4.00
Foam, Jelly, Cream or VCF	County	2.00 - 8.00	2.00 - 8.00
IUD-Paraguard Copper T	County	62.00 - 248.00	62.00 - 248.00
Nuva Ring	County	8.00 - 32.00	8.00 - 32.00
Xulane Patch	County	15.00 - 60.00	15.00 - 60.00
Levonorgestrel 52mg. (Liletta IUS)	County	-	15.00 - 60.00
Depo-Provera	County	10.00 - 40.00	10.00 - 40.00
Implanon Implant System	County	113.00 - 452.00	113.00 - 452.00
Pharmaceuticals			
Flagyl 4 or 8 tabs	County	2.00 - 8.00	2.00 - 8.00
Ferrous Sulphate	County	2.00 - 8.00	2.00 - 8.00
Diflucan	County	2.00 - 8.00	2.00 - 8.00
Sexually Transmitted Disease Clinic			
Clinic Use	County	5.00	5.00
Office Visit - New Patient	County	10.00 - 40.00	10.00 - 40.00
Office Visit - Established Patient	County	7.00 - 28.00	7.00 - 28.00
GC Culture	County	3.00 - 12.00	3.00 - 12.00
GC Test	County	10.00 - 40.00	10.00 - 40.00
VDRL	County	3.00 - 12.00	3.00 - 12.00
Pregnancy Test	County	3.00 - 12.00	3.00 - 12.00
Herpes	County	2.00 - 8.00	2.00 - 8.00
CT/GC Combo Test	County	16.00 - 80.00	16.00 - 80.00
Chlamydia Test	County	10.00 - 40.00	10.00 - 40.00
Vaginal Smear (Wet Mount)	County	2.00 - 8.00	2.00 - 8.00
Venipuncture	County	10.00	10.00
Gram Stain	County	2.00 - 8.00	2.00 - 8.00
Communicable Disease			
Office Visit - New Patient	County	10.00 - 40.00	10.00 - 40.00
Office Visit - Established Patient	County	7.00 - 28.00	7.00 - 28.00
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	10.00	10.00

Information Systems & Services			
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)	County	320.00 per month	320.00 per month
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

Jail Reimbursement Program			
Reimbursement - Inmates			
Day Parole/Work Release	County	\$10.00 - \$60.00 per day	\$10.00 - \$60.00 per day
Room & Board	State (PA 118)	5.00 - 60.00 per day	5.00 - 60.00 per day
Medicine	County	Actual Cost	Actual Cost
Medical Doctor/Nurse	County	10.00 per visit	10.00 per visit
Medical Procedures	County	Actual Cost	Actual Cost
Property Damages	County	Actual Cost	Actual Cost
Reimbursement - Collection Agencies			
CBM Collections	Contract	0.30	0.30
Midwestern	Contract	-	-
PICI	Contract	-	-
Reimbursement - Department of Corrections			
Room & Board - MDOC Parole Holds	State	\$35.00 per day	\$35.00 per day
Room & Board - Diverted Felons	State	35.00 - 60.00 per day	35.00 - 60.00 per day

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2017 Approved/Amended Fee</u>	<u>FY 2018 Approved Fee</u>
Medical Examiner			
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
Court Costs to Testify on Civil Case - up to one hour of time	County	400.00	400.00
Court Costs to Testify on Civil Case - for each hour of time after the first hour	County	350.00	350.00
Toxicology Reports	County	15.00	15.00
Record Copying-Copy Machine	County	2.00 first page + 0.50 each additional page	2.00 first page + 0.50 each additional page

Parking			
Parking Fines	County Ordinance #112 (Am. 2008)	\$20.00	\$20.00
Processing Fee (3 or more unpaid tickets)	County Ordinance #112 (Am. 2008)	40.00	40.00
Parking Meters	County Ordinance #112 (Am. 2008)	0.50 per hour	0.50 per hour

Parks & Recreation			
Haitico Recreation Area			
Entry Fee - per person per bus	County	-	-
Entry Fee - walk in	County	-	-
Entry Fee - car or passenger van	County	-	-
Non-Motorized Boat 17 ft & Under	County	1.00	1.00
Pavilion	County	60.00	60.00
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
Paddleboard Rentals	County	10.00 per hour	10.00 per hour
Concession Fees	County	Varies	Varies
Imerman Memorial Park			
Entry Fee - per person per bus	County	-	-
Entry Fee - car or passenger van	County	-	-
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	60.00	60.00
Price Nature Center			
Pavilion	County	60.00	60.00
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	-	-

Planning Commission			
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

Probate Court			
Multiple Types of Cases			
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

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2017 Approved/Amended Fee</u>	<u>FY 2018 Approved Fee</u>
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
Decedents' Estate Cases			
Demand for Notice - No Estate Pending	State (MCL 700.3205)	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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
Value of Estate as Reflected in Inventory			
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 Representative	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
Applicable to Trusts			
Initiating a Proceeding Involving a Testamentary Trust - Processed Separately from a Decedent's Estate	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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
Applicable to Guardianship cases under EPIC			
Request for Notice of Guardianship Orders - No Proceeding Pending	State (MCL 700.5104 & MCL 600.880a(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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
Applicable to Conservatorship Cases			
Request for Notice of Orders in Protective Proceedings - No Proceedings Pending	State (MCL 700.5104 & MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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

Fee Description	Authority	FY 2017 Approved/Amended Fee	FY 2018 Approved Fee
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
Applicable to Mental Health Code Cases			
Motions and Subsequent petition involving an estate derived from non-public sources	State (MCL 600.880(3))	20.00	20.00
Applicable to Civil Actions			
Summons and Complaint	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Motion	State (MCL 600.880b(1))	20.00	20.00
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); 600.877)	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 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Petition to Establish Death of Victim of Accident or Disaster	State (MCL 600.880(1); 700.1208)	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Petition Under Uniform Transfers to Minors Act	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Drain Appeal	State (MCL 280.72(3) & MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Advanced Directive Proceeding	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Petition for Order to Donate Kidney by Minor	State (MCL 700.5105 & MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Copy & Service Fees			
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

Public Works/Drain Commission			
Site Plan Review for Developments Impacting County Drains	Department	\$400.00	\$400.00
Soil Erosion and Sedimentation Control			
Residential Permit			
Minor (less than 1 acre)	County	250.00	250.00
Major (greater than 1 acre)	County	250.00 + 150.00 per acre over one	250.00 + 150.00 per acre over one
Industrial/Commercial Permit			
Minor (less than 1 acre)	County	400.00	400.00
Major (greater than 1 acre)	County	400.00 + 200.00 per acre over one	400.00 + 200.00 per acre over one
Mining Operation			
Minor (less than 1 acre)	County	500.00	500.00
Major (greater than 1 acre)	County	500.00 + 50.00 per acre over two	500.00 + 50.00 per acre over two
Utility Permit			
Minor (less than 1 mile)	County	300.00	300.00
Major (greater than 1 mile)	County	300.00 + 50.00 per mile over one	300.00 + 50.00 per mile over one
Annual Renewal of Existing Permit			
Mining Renewal	County	300.00	300.00
Renewal for All Others	County	same as initial fee	same as initial fee
Application Fee	County	-	-
Plan Review	County	-	-
Revised Plan Review	County	-	-
Site Inspection	County	-	-
Request for One-Year Time Extension	County	--	--
Re-Inspection	County	-	-
Residential or Minor Use (under 1 acre)	County	-	-

Fee Description	Authority	FY 2017 Approved/Amended Fee	FY 2018 Approved Fee
Register of Deeds			
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
Recording Fees - first page	State	-	-
Recording Fees - per attached page	State	-	-
Recording Fee (regardless of # of pages - \$5 goes to automation fund)	State (MCL 600.2567 (1)(a))	30.00	30.00
Recording Fee for additional instruments assigned or discharged (in addition to \$30 recording fee)	State (MCL 600.2567 (1)(b))	3.00 per additional instrument	3.00 per additional instrument
Copies of Records or Papers	State (MCL 600.2567 (1)(c))	1.00 per page	1.00 per page
Certification of Recorded Documents	State (MCL 600.2567 (1)(d))	5.00	5.00
Sale of Forms (Quit Claim Deed & Warranty Deed)	County	5.00	5.00
Online Record Search Fee	County	5.00 per search	5.00 per search

Sheriff's Department			
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	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
Fingerprinting Processing Fee	County	15.00	15.00
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	5.00 per money order	5.00 per money order
Jail Kiosk Transaction Usage Fee	County	3.00 per transaction	3.00 per transaction
Inter-Agency Service Fee for DNA test	CC Judge/Sheriff	20.00 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	75.00	75.00
Arraignment Services for Other Agencies	Contract	37.50 per arraignment	37.50 per arraignment
Process Server Fees	State (MCL 600.2559)	24.00/service + mileage	26.00/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
Child Exchange Service Fee	County (10/15/13 Executive 6.1)	20.00	20.00
Hook-Up Fee - Tether/GPS	County	75.00	75.00
Drug Testing Enrollment Fee	County	25.00	25.00

Solid Waste			
Solid Waste Surcharge	County Ordinance #108 (Am. 2013)	\$0.674 per cubic yard	\$0.674 per cubic yard
Annual Licensing Fees to Haul Solid Waste			
Identification Sticker Fee-Vehicles	County Ordinance #108 (Am. 2013)	5.00 per vehicle	5.00 per vehicle
Identification Sticker Fee-Containers	County Ordinance #108 (Am. 2013)	5.00 per container	5.00 per container
Annual Amount of Waste (Yards) 0-100	County Ordinance #108 (Am. 2013)	-	-
Annual Amount of Waste (Yards) 101-1,000	County Ordinance #108 (Am. 2013)	250.00	250.00
Annual Amount of Waste (Yards) 1,001-5,000	County Ordinance #108 (Am. 2013)	500.00	500.00
Annual Amount of Waste (Yards) 5,001-10,000	County Ordinance #108 (Am. 2013)	750.00	750.00
Annual Amount of Waste (Yards) > 10,000	County Ordinance #108 (Am. 2013)	1,000.00	1,000.00

Treasurer			
Accommodations Excise Tax	County Ordinance #103 (Am. 2011)	5% of total charge for accommodations	5% of total charge for accommodations
Accommodations Excise Tax - Interest on Unpaid Tax	County Ordinance #103 (Am. 2011)	1% per month	1% per month
Computer Access Fee	County	-	-
Dog Licenses-Regular (Unaltered) (Before March 1)	County	25.00	25.00
Dog Licenses-Regular (Unaltered) (After March 1)	County	50.00	50.00
Dog Licenses-Unsexed (Altered) (Before March 1)	County	12.00	12.00
Dog Licenses-Unsexed (Altered) (After March 1)	County	24.00	24.00
Dog Licenses-Seniors Unsexed (Altered) (Before March 1)	County	5.00	5.00
Dog Licenses-Seniors Unsexed (Altered) (After March 1)	County	10.00	10.00
Transient Merchant License	State	25.00	25.00
Tax Certifications	County	5.00 per parcel	5.00 per parcel

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2017 Approved/Amended Fee</u>	<u>FY 2018 Approved Fee</u>
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
Forfeiture	County	15.00	15.00
Title Search	County	175.00	175.00
Forfeit Cert Fee	County	30.00	30.00
Redemption Cert	County	30.00	30.00
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