

# COUNTY OF SAGINAW 2009

## BOARD OF COMMISSIONERS

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Patrick A. Wurtzel

Marc A. McGill  
Controller/Chief  
Administrative Officer

Prepared by:  
Financial Services Department

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**COUNTY OF SAGINAW  
2010 BUDGET**

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# COUNTY OF SAGINAW

111 SOUTH MICHIGAN AVENUE  
SAGINAW, MICHIGAN 48602

**MARC A. MCGILL**  
*Controller/Chief Administrative Officer*

October 1, 2009

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

## **RE: TRANSMITTAL OF THE FISCAL 2010 SAGINAW COUNTY BUDGET**

Ladies and Gentlemen:

Attached to this transmittal document is the Fiscal 2010 Budget for Saginaw County covering the period October 1, 2009 through September 30, 2010. The Fiscal 2010 Budget was adopted by the Board of Commissioners at their September 22, 2009 session. This budget satisfies the requirements of the Uniform Budget and Accounting Act ("UBAA"), MCLA 141.421, et seq., which requires the Board adopt a General Appropriation Act designed to appropriate for all County expenditures.

Included with the 2010 Budget are four (4) Budget Resolutions. Resolution A sets the budget appropriations and restrictions for use of the appropriations. Resolution B sets certain wage schedules not already contained in previous Board of Commissioner approved labor agreements. Resolution C identifies capital outlay items for approval. Resolution D sets fees for all departments controlled by the Saginaw County Board of Commissioners.

Together, Resolutions A, B, C and D constitute the entire lawful budget of the County of Saginaw for Fiscal 2010.

This 2010 Budget transmittal, in addition to Resolutions A, B, C and D, contains a 2010 Budget Summary for All Funds as well as a Budget Summary for the General Fund. Also included is detail for the Authorized Personnel.

### TOTAL COUNTY 2010 BUDGET:

Included in Budget Resolution A is the Total County Budget Summary for 2010, which presents total expenditures of \$151,873,921. This proposed budget reflects a 6.45% decrease from the current amended 2009 Total County Budget of \$162,349,267. Factors contributing to this reduction are discussed later in this transmittal.

GENERAL FUND 2010 BUDGET:

Also included in Resolution A is the General Fund Budget Summary for 2010, which presents total expenditures of \$44,003,719. This proposed budget reflects a 1.78% decrease from the current amended 2009 General Fund Budget of \$44,805,248. Pages 26 through 30, of Budget Resolution A, further break down the General Fund budget.

**MAJOR REVENUE & EXPENDITURE CHANGES**

General Fund Property Taxes

Property tax revenues comprise the largest portion of General Fund revenues. The General Fund property tax revenues are budgeted at \$23,726,989, a decrease of \$977,701 over the current budgeted amount of \$24,704,690. This nearly 4% decrease in property tax revenue is based on best known estimates received of our Equalization Department at this time.

It should be noted that the final property tax numbers will not be known until December 2009, some two (2) months into the 2010 Fiscal Year. The results of residential sales studies are likely to impact the final taxable values to be levied upon for our 2010 Budget. At this time we have reduced our expectations by the aforementioned 4%. The Controller's Office will communicate to the Board of Commissioners the final numbers as soon as they are known and if required offer a mid-year budget amendment to address the final numbers.

Property tax revenue growth for Saginaw County continues to be the slowest growing for Counties Saginaw's size. In comparing the growth of Taxable Value in the five (5) next largest and five (5) next smaller Counties in the State; we can compare the growth rate between 2000 and 2009. As can be seen from the chart below; Saginaw County's growth in property tax values has been significantly slower than the average of the ten (10) counties. Further, the growth rate of Saginaw County has been lower than all of the comparable counties.

Livingston	70%
Jackson	59
Washtenaw	59
Ottawa	62
Muskegon	59
Berrien	66
Kalamazoo	56
Genesee	40
Ingham	48
St. Clair	<u>45</u>
Average	56%
<b>Saginaw</b>	<b>35%</b>

If Saginaw County's Tax Base had grown at the average rate of the ten (10) counties our size during this nine (9) year period; our Tax Revenue for 2010 would be nearly \$5,000,000 more than what is now.

State Revenue Sharing

State Revenue Sharing (SRS) is budgeted in the General Fund at \$4,568,084 for 2010. This represents a projected freeze at the same 2009 funding level.

SRS has been temporarily secured for Saginaw County for a period of approximately five (5) years. The last full year of SRS was this Fiscal 2009 Year. Due to the State of Michigan (STATE) adjusting our General Operating Tax Collections, the County was mandated to set up a Revenue Sharing Reserve Fund (RSRF). This action created a temporary period of time for the STATE to discontinue SRS payments to the County until the County exhausted the funds in the RSRF. A five (5) month shift forward from December to July on our tax levy date allowed the County to set aside \$21,959,535 over a three (3) year period into the RSRF. This amount was then drawn upon to substitute for the STATE paying SRS to us. The County began using this \$21,959,535 five (5) years ago in the Fiscal 2005 Budget. This current 2009 Budget is our last full year of paying ourselves. In this proposed 2010 budget we will be looking for the STATE to send us \$3,812,084 of the budgeted \$4,568,084. The remaining 2010 amount of \$756,000 will be the residual amount from our RSRF. Scheduled amounts used from our RSRF are as follows:

2005	\$ 4,807,249	Actual Used
2006	4,084,647	Actual Used
2007	4,174,509	Actual Used
2008	4,375,559	Actual Used
2009	4,568,084	Actual Used
2010	<u>756,000</u>	Estimated available for the 2010 Budget
	\$22,766,048	

Note there is a difference between the RSRF three (3) year set aside amount of \$21,959,535 described above and the scheduled 5.2 year distribution amount of \$22,766,048. This additional difference of \$806,513 represents interest earnings within the RSRF during the five (5) plus year life of this fund.

As for the first time in five (5) years we'll be receiving SRS from the STATE again it will be recorded in the State Grants category of the General Fund. This category is budgeted to receive the STATE portion of the \$4,568,084 being \$3,812,084. This new revenue is the primary reason this category of revenue shows an increase on page 27 of \$3,717,250, thus the 131% increase in the category from the 2009 budgeted amount of \$2,836,049 to \$6,553,299. Correspondingly, the Revenue Sharing Reserve Transfer-In category is down by \$3,812,084 or 83% on the same page.

It should be noted that at the time of this communication the State of Michigan budget has not been finalized for 2010. Current proposals in the State Legislator range from a freeze on State Revenue Sharing to Counties up to a 20% reduction. Existing legislation continues to provide that the STATE will fund SRS to Saginaw County. The STATE did fund SRS for six (6) other counties that ran out of SRS Reserve Funds this 2009 year. Next year, 2010, in addition to Saginaw County there will be eighteen (18) other Counties seeking the STATE to keep their promise. In summary, not until the State Budget is approved will Saginaw County know the exact amount of SRS to expect.

It is our plan at this time to communicate both the SRS end results and the Tax Revenue end results at the same time to the Board in December of 2009.

## Federal Grants

Federal Grants are down \$115,670 in the General Fund per page 27 of Resolution A primarily due to the expected reduction in the jail rental income from the Federal Government. While the Sheriff Department will continue to rent the designated sixteen (16) beds of the Jail to the Federal Government; other facilities continue to enter the same market. This competition and availability of other bed space is expected to reduce our total revenue from these beds by about \$100,000 or 36%. The amount budgeted in this 2010 Budget is \$165,000 while the 2009 Budget contained \$260,000.

## Charges for Services – Fees (Register of Deeds & District Court)

The Charges for Services – Fees Category of the General Fund are down by \$534,191 from 2009 to 2010.

The Register of Deeds revenue has been reduced by 37% based on current and expected activity in the Deeds office. With the housing market at such a slow pace the number of transactions has slowed considerably. Therefore, Register of Deeds revenue has been reduced by \$359,500 from the 2009 budgeted amount of \$973,600 to this 2010 budgeted amount of \$614,100.

The District Court also has reduced revenue projections by \$109,091 or 9% from the 2009 budgeted amount of \$1,176,091 to this 2010 budgeted amount of \$1,067,000. This reduction is based upon current trends. Tickets continue to slow as both the number of officers writing decreases as well as the population.

## Personnel Services

The personnel services category includes a budgeted base wage freeze for all positions within all labor groups that do not have a ratified agreement that encompasses the Fiscal 2010 year.

For labor groups that have a ratified labor agreement that encompasses the Fiscal 2010 year wages and benefits have been budgeted in accordance with those agreements.

Elected Officials and Judges Wages are listed in Resolution B. Wages for the Elected Officials are budgeted at no change from 2009 to 2010. While the Board of Commissioners did disband the Saginaw County Compensation Commission in 2008, their official determination of 2008 is still in force for County Commissioners and Elected Officials until December 31, 2010. Wages for the thirteen (13) Judges are set by the State of Michigan Compensation Commission. No adjustment of Judges wages is expected for 2010.

All other temporary wages, overtime/holiday pay, and per diem budgets are held to the minimum amounts necessary to cover estimated expenses for the upcoming year.

The total number of total staff has decreased from 687.6 in the current 2009 budget by 8.6 positions to 679 in this 2010 budget. The majority of those staff reductions (9.6) are in the Health Fund. The single addition of 1 staff position is in the Information Systems & Services Fund. Individual departmental staff reductions/increases are highlighted in the MAJOR DEPARTMENTAL CHANGES section of this document which follows.



**Saginaw County Employee Groups**  
As of 7/27/2009

NO.	Employee Group	Current Employees	Expiration of Contract	Status
1	Commissioners	15	December 31, 2008 Compensation Commission	Set
2	Elected Officials	6	December 31, 2008 Compensation Commission	Set
3	Judges	13	State of Michigan Commission	Pending
4	Non-Union	10	September 22, 2009 via Budget Approval	Pending
5	UAW – Managers	64	9/30/2008	In Negotiations
6	UAW – Professionals	73	9/30/2008	In Negotiations
7	UAW - Clerical, Technical, & Para- Professionals	25	9/30/2008	In Negotiations
8	POLC – Sheriff Unit II- Sergeants	14	9/30/2009	Opened
9	GELC – Detention Youth Care Specialists	24	9/30/2007	Opened
10	AFSCME – Prosecutors	18	9/30/2008	In Negotiations
11	GELC – Detention Center Supervisors	4	9/30/2007	In Negotiations
12	Teamsters – Health Dept/COA Employees	104	9/30/2008	In Negotiations
13	COAM – Sheriff Unit III- Captain & Lieutenants	3	9/30/2008	In Negotiations
14	Teamsters – Animal Shelter Employees	6	9/30/2008	In Negotiations
15	GELC – Probation Officers, Family Division	6	9/30/2012	Set
16	OPEIU – Courthouse Employees	166	9/30/2009	Opened
17	Teamsters – Public Health Nurses	19	9/30/2009	Opened
18	POAM – Sheriff Unit 1 (312 Eligible)	45	9/30/2009	Opened
19	GELC – Probation Officers, District Court	7	9/30/2009	Opened
20	POAM – Sheriff Unit 1 (Non-312 Eligible)	57	9/30/2009	Opened
	<b>Total Positions</b>	<b>679</b>		

Health Insurance for Employees

Employee Health Premium Rates are budgeted for Fiscal 2010 at \$7,366,000. The following are the nine (9) most recent years changes in Health Rates charged to Saginaw County.

<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
22%	15%	13%	11%	9%	5%	8%	5%	5%

Note that \$1,000 of Employee Health Insurance costs in 2001 will be \$2,398 in 2010. In summary, Employee Premium Health Insurance rates have more than doubled in the past nine (9) years.

The County maintains several health plans for its employees. Following are illustrative premium family rates and net rates for the two (2) most used health plans.

The PPO1 Family Plan for Fiscal 2010 is \$18,536 with employee paying 20% or \$3,707 of that amount, leaving a net taxpayer cost of \$14,829. The net taxpayer cost in 2001 was \$6,885.

The PPO2 Family Plan for Fiscal 2010 is \$17,314 with employees paying 10% or \$1,731 of that amount, leaving a net taxpayer cost of \$15,583. The net taxpayer cost in 2001 was \$6,178.

Health Insurance for Retirees

While Retiree Health Insurance continues to be a leading cost driver accelerating beyond any revenue source, the County has negotiated this benefit out for all new hires in all sixteen (16) of the County’s labor agreements. This process began in 2005 and was completed in 2008.

Additionally, beginning in 2005 through its collective bargaining agreements, the County has afforded the opportunity for qualified employees to opt out of Retiree Health Care as a benefit. To date 168 employees have taken the \$15,000 opt out.

Combined, these two initiatives of not providing Retiree Health Care as a benefit for new hires and allowing employees to opt out has had a positive impact on the County’s long-term liability for retiree health care. While the vast majority of governmental entity’s long-term liability is increasing rapidly year to year, Saginaw County’s is not. The following chart shows the most recent unfunded liability for Retiree Health Care in 2008 was still less than it was five (5) years ago.

2003	\$84,968,000
2005	80,277,000
2006	79,209,000
2007	71,978,765
2008	83,490,320

Health Insurance premiums for Retirees are budgeted at \$4,815,203 for Fiscal 2010. This is an increase of \$295,000 or 6.5% from the current 2009 budget amount of \$4,520,000. Due to the above changes implemented by the Board of Commissioners, at some future date the annual cost of Insurance premiums for Retirees will be \$0.

### Other Employee Benefits

All other fixed fringe benefits such as dental, life and vision have remained nearly constant due to favorable renegotiations and competitive bidding of those benefits. Therefore, with the exception of the increase in both Health Insurance for Employees and Health Insurance for Retirees there are no other material increases in fringe benefits at this time.

### Capital Outlay

Capital Outlay requests from the various departments and funding sources for such requests are included in Resolution C, which encompasses the projects or equipment that will be funded from the capital improvement fund during Fiscal 2010.

## **MAJOR DEPARTMENTAL CHANGES**

### Health Department

The Health Department budget is down \$1,114,000 from the 2009 amended budget of \$15,008,552 to this 2010 budget of \$13,894,776. Correspondingly, the staff complement of the Health Department is also down by 9.6 positions from a 2009 level of 104.6 to this 2010 level of 95 positions.

The largest reduction in staff is accounted for by the loss of the Lead Hazard Control Grant funds. These funds were intended to fund four (4) positions. The grant funding has not been awarded and therefore the budget and positions are being eliminated. All four (4) positions are vacant.

Nursing services and Women with Infant Children lost 3.5 positions. The primary reason being that State and Federal Funding was not increased and no additional funding was budgeted from the General Fund of the County to the Health Department fund to preserve these positions.

The State funding for the Infant Mortality Coalition Support program was discontinued by the State on June 30, 2009. No additional appropriation has been made from the General Fund to support this program and it will be eliminated. Additionally, a position in the Substance Abuse Activity of the Health Fund was eliminated due to no additional funding versus rising costs.

### Information Systems & Services

The ISS Fund was the only Fund/Department to see an increase in staff from the 2009 to the 2010 budget. The ISS Fund had lost five (5) of its twenty (20) employees since 2000. In the most recent round of budget reductions for 2009 the department lost two (2) positions. An overaggressive strategy to cut staff yet maintain services for the Courts, Elected Offices and Departments could not be maintained. To meet the current demands of computer services, the county employee's temporary contract labor with the consent of the labor unions.

## Prosecutor – Special Projects

The General Fund appropriation to this budget has increased by 108% or \$151,065. The primary reason is to preserve and fund the Property Crime Task Force position. This position was deleted in the 2009 budget but reinstated early in the year as the Prosecutor attained funding for the 2009 year via asset forfeitures. This 2010 budget maintains the position although there is no identified funding for it, thus the increase cost to the General Fund.

## **GENERAL FUND RESERVE BALANCES**

### Budget Stabilization Reserve

On May 22, 2007 the Board of Commissioners approved Appropriations Committee Report 4.2. This report amended the County's Specific Fund Balance Policy. The amendment changed certain reserve levels and eliminated others. This same Board action established that the County will carry a Budget Stabilization Reserve at a minimum level of 5% of the most current Board Approved General Fund Budget.

Therefore, this 2010 General Fund Budget of \$44,003,719 requires a minimum Budget Stabilization Reserve of \$2,200,186. This 2010 Budget will start with a projected Budget Stabilization Reserve of \$2,200,186; the exact minimum allowable under County Policy.

This reserve is considered the County's "rainy-day" fund and can only be appropriated for use upon majority vote of the Board of Commissioners.

The most recent audited financial report of the County listed Budget Stabilization Reserves at \$3,646,367. The Board authorized the use of \$156,987 of those reserves to negate transportation grant funding in the Planning Department on behalf of the member local municipalities in the Saginaw Area Transportation Program. This left a total of \$3,489,380. This 2010 Budget then utilizes all of the reserve in excess of the policy minimum limit of \$1,289,194. These funds were used to avert the reduction of services in any Elected, Judicial or Appointed office. Upon approval of this budget there will be no excess Budget Stabilization Reserves beyond the policy limit.

### Cash Flow Balance Reserve

The same Board action that amended the county reserve policies on May 22, 2007 established that the County will carry a Cash Flow Reserve at a minimum amount of 50% of the most current Board Approved General Fund Budget for tax collections. This level of Cash Flow Reserve is required in the General Fund as tax revenues are not receipted until the 11<sup>th</sup> and 12<sup>th</sup> month of the fiscal year. Until the 11<sup>th</sup> and 12<sup>th</sup> month of the county year, we are able to make payroll because we have this Cash Flow Reserve. Without it, the County would have to borrow to make payroll and thus have the new expenditure of interest expense and also miss out on more interest earnings. By law the County can only borrow (tax anticipation notes) up to a level of 50% of its expected tax collections, thus the minimum cash flow reserve is required to be the other 50% of tax collections. This 2010 Budget does contain 50% of the expected 2009 tax collections per policy in the amount of \$11,863,494.

## **SUMMARY**

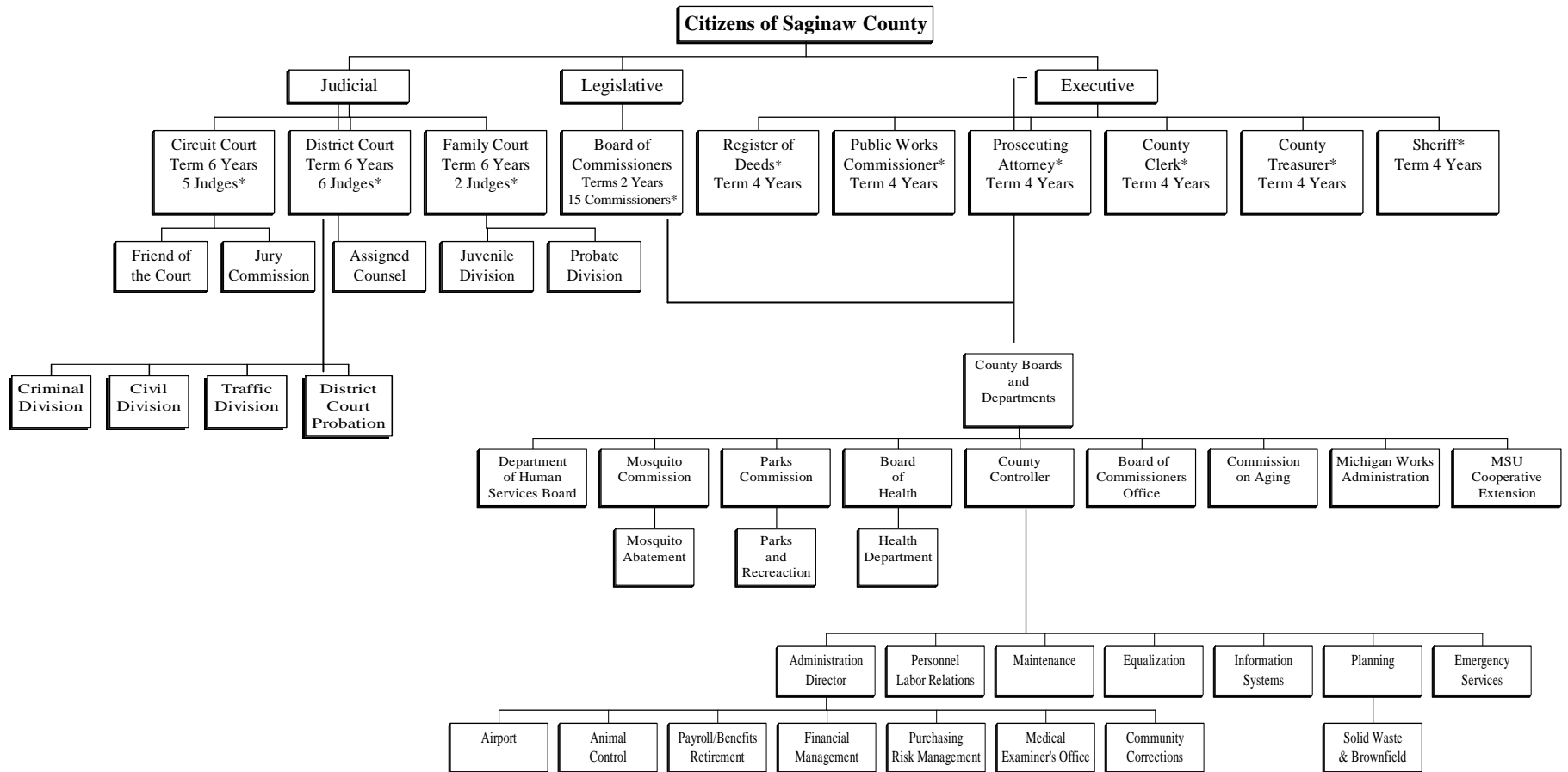
The objective of this 2010 Budget was to balance anticipated expenditures with expected levels of revenues with minimal reduction of services.

As mentioned earlier, this budget anticipates a reduction in property taxes of 4%. The actual reduction will not be known until December 1, 2009, two months into the budget year. Additionally, this budget anticipates a freeze in State Revenue Sharing. The actual reduction will not be known until after the State of Michigan approves its budget. Together these two unknowns affect the two largest revenue line items in the General Fund Budget. It is probable that when both numbers are solidified the Board of Commissioners will be presented with a budget amendment mid-year to address the actual numbers.

Respectfully,

Marc A. McGill  
Controller/CAO

# County of Saginaw Organizational Chart 2009



\*Elected Officials

Updated 9/09

# County of Saginaw Board of Commissioners 2009

<u>District</u>	<u>Commissioner</u>
District 1	Michael P. O'Hare
District 2	Ronald L. Sholtz
District 3	Cheryl M. Hadsall
District 4	Dennis H. Krafft
District 5	Patrick A. Wurtzel
District 6	Eddie F. Foxx
District 7	Robert M. Woods, Jr.
District 8	Carl E. Ruth
District 9	Michael J. Hanley
District 10	Bregitte K. Braddock
District 11	James M. Graham
District 12	John A. McColgan, Jr.
District 13	Ann M. Doyle
District 14	Judith A. Lincoln
District 15	Timothy M. Novak

# County of Saginaw Elected Officials 2009

Circuit Court Judge	Hon. Janet M. Boes
Circuit Court Judge	Hon. Frederick L. Borchard
Circuit Court Judge	Hon. William A. Crane
Circuit Court Judge	Hon. Darnell Jackson
Circuit Court Judge	Hon. Robert L. Kaczmarek
District Court Judge	Hon. Christopher S. Boyd
District Court Judge	Hon. Terry L. Clark
District Court Judge	Hon. Kyle Higgs-Tarrant
District Court Judge	Hon. A.T. Frank
District Court Judge	Hon. M. Randall Jurrens
District Court Judge	Hon. M.T. Thompson
Probate Judge Assigned to Family Division	Hon. Faye M. Harrison
Probate Court Judge – Estate	Hon. Patrick J. McGraw
County Treasurer	Marvin D. Hare
Prosecuting Attorney	Michael D. Thomas
County Clerk	Susan S. Kaltenbach
Sheriff	William L. Federspiel
Public Works Commissioner	James A. Koski
Register of Deeds	Mildred M. Dodak



# County of Saginaw Principal Non-Elected Officials 2009/2010

<u>DEPARTMENT OFFICE PROGRAM</u>	<u>NAME AND TITLE</u>	<u>PHONE NUMBER</u>
Administration	Charles H. Cleaver, Director	790-5209
Animal Control	Valerie K. McCullough, Director	797-4500
Assigned Counsel	André R. Borrello, Attorney	790-5214
Board of Commissioners	Bregitte K. Braddock, Chair	790-5267
Board of Commissioners	Sue E. Koeplinger, Board Coordinator	790-5267
Circuit Court	David A. Cable, Administrator	790-5470
Commission on Aging	Karen Courneya, Director	797-6880
9-1-1 Com. Center Authority	Thomas E. McIntyre, Director	790-5504
Community Corrections	Charles H. Cleaver, Director	790-5209
Controller	Marc A. McGill, Controller/CAO	790-5210
Controller/Event Center	Marc A. McGill, Controller/CAO	790-5210
County Clerk	Thressa A. Zolton, Chief Deputy	790-5251
District Court	Cheryl B. Jarzabkowski, Administrator	790-5363
Emergency Services	Timothy Genovese, Director	797-6850
Equalization	James T. Totten, Director	790-5260
Facilities Management	Michael H. Boyd, Director	790-5235
Financial Services	Koren A. Reaman, Manager	790-5218
Friend of the Court	Susan K. Prine, Friend of the Court	790-5300
Geographic Information System	Johnathan J. Miller, Director	790-5506
Harry Browne Airport	Al Kaufman, Manager	758-2459
Health Department	Natasha J.V. Coulouris, Health Officer	758-3818
Information Systems & Services	Johnathan J. Miller, Director	790-5506
Juvenile Detention Home	Melissa M. Strong, Director	799-2821
Maintenance	Michael H. Boyd, Director	790-5235
Mental Health Authority	Sandra Lindsay, Director	797-3400
MSU Extension	Deanna L. East, Director	758-2510
Michigan Works! Administration	Edward M. Oberski, Director	754-1144
Mosquito Abatement Commission	Randall G. Knepper, Director	755-5751
Parks & Recreation Commission	John P. Schmude, Director	790-5280
Personnel	Jennifer J. Broadfoot, Assistant	790-5507
Planning	Doug A. Bell, Director	797-6800
Probate Court	Terry K. Beagle, Register of Probate	790-5320
Prosecuting Attorney	Jeffrey D. Stroud, Assistant Prosecutor	790-5330
Pros. Attorney Welfare Enf.	Terry R. Manwell, Asst. Prosecuting Attn.	790-5315
Public Works Commissioner	Gladys M. Strobel, Chief Deputy	790-5258
Register of Deeds	Penny L. Klein, Chief Deputy	790-5270
Retirement	Amy J. Deford, Retirement Coordinator	790-5211
Sheriff	Robert X. Karl, Undersheriff	790-5456
Treasurer	Jana M. Barry, Chief Deputy	790-5232

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SAGINAW COUNTY 2009 / 2010 BUDGET

**UNFINISHED BUSINESS - SEPTEMBER 22, 2009**

**FROM: COMMITTEE ON APPROPRIATIONS -- 4.2**

**AUGUST 25, 2009**

Your Budget Audit Subcommittee received communication no. 8-25-28 dated July 27, 2009 from Marc A. McGill, Controller/CAO, submitting the recommended Fiscal 2010 Budget. Each committee reviewed the proposed budgets and has forwarded recommendations of support to this committee. The budget, previously distributed to each commissioner, is *attached*.

Resolution A contains the budget for the total County and the General Fund. The total County Budget for Fiscal 2010 is \$151,873,921 which is a 6.45% percent decrease from the current amended Fiscal 2009 Budget. The General Fund Budget for Fiscal 2010 is \$44,003,719 which represents a 1.78% percent decrease over the current amended Fiscal 2009 Budget. Resolution A also contains the proposed County millage rates to be levied December 1, 2009 and July 1, 2010, as well as the authorization of the 9-1-1 surcharge to fund operations of the 2010 Budget.

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

Resolution C sets forth the prioritized Capital Improvement Budget for Fiscal 2010.

Resolution D sets fees for all departments controlled by the Saginaw County Board of Commissioners.

A public hearing will be held at this day's session to allow comment. 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 the Fiscal 2010 Budget Resolutions A, B, C, and D together with the Controller's recommended Budget *be laid on the table and scheduled for formal adoption at the September 22, 2009 Board Session*.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

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Bregitte K. Braddock, Chair

**RESOLUTION A**

**September 22, 2009**

**WHEREAS,** The Saginaw County Board of Commissioners ("Board") has examined the 2007/2008 annual financial report and budget requests for the 2009/2010 Fiscal Year for the various departments, agencies, offices and activities ("Budgetary Centers"), which it by law or by policy must finance or assist in financing; and

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

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

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

**WHEREAS,** The Board has reviewed the Committee On Appropriation's recommended Budget for Fiscal 2009/2010 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 2009/2010 Saginaw County Budget as summarized below and set forth in the Committee on Appropriation's recommended budget dated September 22, 2009, 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 2009/2010 BUDGET SUMMARY**

<u>FUND NAME</u>	<u>2009/2010 BUDGET</u>	<u>GENERAL FUND APPRO.</u>
General Operating	\$ 35,095,378	\$35,095,378
County Road Patrol Millage	1,800,405	-
Law Enforcement	2,736,193	1,940,303
Parks & Recreation	931,889	-
GIS System	163,945	-
Friend of Court	4,568,073	702,637
Health Services	13,894,776	599,046
Solid Waste Management	654,240	-
Lodging Excise Tax	1,772,000	-
Principal Resident Exemp Denial	20,000	-
Event Center	2,688,323	-
Castle Musm & Historical Society	1,030,853	-
Commission on Aging	4,197,047	-
Mosquito Abatement Commission	2,980,254	-
Planning	740,637	21,000
Brownfield Redevelopment Authority	206,282	-
Economic Development Corp	236,799	-
Public Improvement	452,125	-
Courthouse Preservation Technology	268,800	-
Animal Control	736,002	590,559
Land Reutilization Fund	499,132	-
Small Cities Reuse	383,378	-
Register of Deeds Automation Fund	178,000	-
E-911 Telephone Surcharge	5,417,482	-
Mobile Data Maint/Replace	682,000	-
Local Correction Officers Training	100,000	-
Area Records Management System	360,636	-
Law Library	77,362	52,600
County Library (Board)	55,000	-
MI Works-Service Centers	600,080	-
Michigan Works Administration	22,196,248	-
Re monumentation Grant	75,000	-
Special Projects	503,539	89,146
Sheriff Special Projects	3,041,723	328
Prosecutor Special Projects	616,648	290,265
Corrections Special Projects	268,868	-
Revenue Sharing Reserve Fund	756,000	-
MSU Extension Special Projects	812,937	232,937
Social Welfare	1,764,000	219,000
Child Care Probate/Juvenile Home	5,936,522	2,839,260
Child Care Welfare	878,160	389,260
Veterans Relief	22,000	22,000
Veterans Trust	82,000	-
Parking System	123,000	-
Delinquent Property Tax Foreclosure	1,960,332	-
Land Bank Authority	628,632	-
Airport	561,000	-
Inmate Services	948,000	-
Retiree Health Savings Plan	231,000	-
Information Systems & Services	1,824,569	-
Equipment Revolving Fund	181,061	-
Public Works	102,464	-
Local Site Remediation Revolving	64,300	-
Mailing Department Fund	388,000	-
Motor Pool	540,916	-
Risk Management	1,332,851	-
Investment Services	72,000	-
Employee Benefits	9,038,476	-
HealthSource Saginaw	1,007,490	-
Library (Penal)	601,000	-
Post Employment Health Benefits	4,815,203	-
Indigent Health Care Fund	1,136,000	920,000
Retirement System	5,836,891	-
<b>TOTAL</b>	<u>\$ 151,873,921</u>	<u>\$44,003,719</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 2009 tax year (Fiscal 2009/2010 budget year) for a total County levy of 7.6048 mills including authorized debt service as summarized below:

2009 AUTHORIZED TAX RATES - FISCAL 2009/2010 BUDGET MILLAGE SUMMARY

<u>Purpose</u>	<u>Millage</u>	<u>Fund</u>
General Govt Operations-July 2010	4.8558 Mill**	General Operating
County Parks	.1615 Mill	Parks & Recreation
Castle Museum	.1997 Mill	Castle Museum & Hist.
Hospital Operation	.2000 Mill	HealthSource Saginaw
Mosquito Control	.4993 Mill	Mosquito Abatement
Senior Citizens	.4300 Mill	Commission on Aging
County Event Center	.4493 Mill	Event Center
Law Enforcement	<u>-.3394 Mill</u>	Road Patrol
Total, Operating Millages	<u>7.1350 Mill</u>	
Debt-Hospital Bonds	.4168 Mill	Hospital Const. Debt
Debt-Juvenile Home	<u>.0530 Mill</u>	Juv. Home Renov. Debt
Total, Debt Millages	<u>-.4698 Mill</u>	
GRAND TOTAL	<u>7.6048 Mill</u>	

\*\* July 2010 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 and may be as low as \$2.18 per month; and

**BE IT FURTHER RESOLVED #4,** That the sum of \$151,873,921 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, 2009 and ending September 30, 2010; and

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

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

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

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

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

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

**BE IT FURTHER RESOLVED #11,** That the County shall designate 16 beds in the County jail for rental to the federal government in order to meet revenue projections for the 2009/2010 Budget Year; and

**BE IT FURTHER RESOLVED #12,** 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 (2009/2010 Budget Year) as defined by Public Act 2, 1986; and



**BE IT FURTHER RESOLVED #13,** That in accordance with Public Act 106 of 1985 and Public Act 2 of 1986, if 50% or approximately \$542,037 of the estimated \$1,084,073 Convention Facility Tax revenues not used to reduce the County's operating tax rate, shall be transmitted to the Saginaw/Bay Substance Abuse Coordinating Agency with remaining revenues to be deposited in the County's General Fund; and

**BE IT FURTHER RESOLVED #14,** 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 (2009/2010 Budget Year); and

**BE IT FURTHER RESOLVED #15,** That in accordance with Public Act 264 of 1987 that 12/17 or approximately \$13,646 of the estimated \$19,332 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 #16,** That in accordance with Public Act 264 of 1987 that 5/17 or approximately \$5,686 of the estimated \$19,332 Cigarette Tax revenues, not used to reduce the County's operating tax rate shall be used for personnel and operation costs in excess of Prosecutor's Department, 1988 appropriation levels for Court Operations; and

**BE IT FURTHER RESOLVED #17,** 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 #18,** 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 #19,** That the County Controller be authorized to transfer monies from one category to another within an activity and between activities within the same fund in an amount up to \$50,000 for non-equipment expenditures, and up to \$25,000 for equipment expenditures when it shall be deemed necessary and a quarterly report of all transfers shall be made to the Budget/Audit Committee; and

**BE IT FURTHER RESOLVED #20,** That the Chairman of the Board, upon recommendation of the County Controller, be authorized to accept grants on behalf of the County in an amount up to \$50,000 with a local match not to exceed 10% (\$5,000), if required, and if available within the requesting department's current budget, and to record the appropriate budget adjustment. A quarterly report of all budget adjustments and grants accepted shall be made to the Budget/Audit Committee; and

**BE IT FURTHER RESOLVED #21,** 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 #22,** That the Controller is required and directed to automatically reduce any department each time a reduction is made in Federal, State and local funds. The affected department head shall promptly make the necessary lay-offs and advise those affected by the service that those services are being discontinued as a result of Federal, State, or local fund cutbacks; and

**BE IT FURTHER RESOLVED #23,** 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 #24,** The Board of Commissioners hereby ratified or implemented the following labor agreements: OPEIU-Courthouse Employees - expires 2009; POLC-Sheriff Unit II-Sergeants - expires 2009; Teamsters-Public Health Nurses - expires 2009; POAM-Sheriff Unit I (312 Eligible) - expires 2009; GELC-Detention Youth Care Specialists - expires 2009; GELC-Probation Officers, District Court - expires 2009; POAM-Sheriff Unit I (Non-312 Eligible) - expires 2009; and Controller/CAO contract - expires 2012; and

**BE IT FURTHER RESOLVED #25,** That if it is determined that the 2009/2010 General Fund Budget shall have a budget surplus, that two-thirds (2/3) of any such budget surplus shall be transferred to the General Public Improvement Fund, and the remaining one-third (1/3) to the General Fund Reserve Fund Balance Account.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

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Bregitte Braddock, Chair

Adopted: September 22, 2009

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2010

FUND	TOTAL BUDGET				GENERAL FUND APPROPRIATION			
	2009 BUDGET	2010 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE	2009 BUDGET	2010 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE
101 GENERAL OPERATING	35,092,380	35,095,378	2,998		35,092,380	35,095,378	2,998	
205 COUNTY ROAD PATROL MILLAGE	1,751,753	1,800,405	48,652	2.77				
207 LAW ENFORCEMENT	2,761,734	2,736,193	-25,541	-0.92	2,098,344	1,940,303	-158,041	-7.53
208 PARKS & RECREATION	939,698	931,889	-7,809	-0.83				
211 GIS SYSTEM	160,832	163,945	3,113	1.93				
215 FRIEND OF COURT	4,385,165	4,568,073	182,908	4.17	1,052,637	702,637	-350,000	-33.25
221 HEALTH SERVICES	15,008,552	13,894,776	-1,113,776	-7.42	919,046	599,046	-320,000	-34.81
228 SOLID WASTE MANAGEMENT	689,741	654,240	-35,501	-5.14				
229 LODGING EXCISE TAX	1,715,000	1,772,000	57,000	3.32				
230 PRINCIPAL RESIDEN EXEMP DE	22,124	20,000	-2,124	-9.60				
232 EVENT CENTER	2,710,888	2,688,323	-22,565	-0.83				
233 CASTLE MUSM & HISTORICAL A	1,040,629	1,030,853	-9,776	-0.94				
238 COMMISSION ON AGING	3,904,107	4,197,047	292,940	7.50				
240 MOSQUITO ABATEMENT COMMISS	3,065,400	2,980,254	-85,146	-2.77				
242 PLANNING	589,460	740,637	151,177	25.64	21,000	21,000		
243 BROWNFIELD REDEVELOPMENT A	183,504	206,282	22,778	12.41				
244 ECONOMIC DEVELOPMENT CORP	185,240	236,799	51,559	27.83				
245 PUBLIC IMPROVEMENT	297,525	452,125	154,600	51.96				
247 COURTHOUSE PRESERVATION TE	207,200	268,800	61,600	29.72				
250 ANIMAL CONTROL	758,290	736,002	-22,288	-2.94	681,090	590,559	-90,531	-13.29
252 LAND REUTILIZATION FUND	461,499	499,132	37,633	8.15				
254 SMALL CITIES REUSE	950,060	383,378	-566,682	-59.64				
256 REGISTER OF DEEDS AUTOMATI	178,000	178,000						
260 E-911 TELEPHONE SURCHARGE	5,312,769	5,417,482	104,713	1.97				
263 MOBILE DATA MAINT/REPLACE	665,200	682,000	16,800	2.52				
264 LOCAL CORRECTION OFFICER T	110,000	100,000	-10,000	-9.09				
267 AREA RECORDS MANAGEMENT SY	240,497	360,636	120,139	49.95				
269 LAW LIBRARY	77,362	77,362			52,600	52,600		
271 COUNTY LIBRARY (BOARD)	80,000	55,000	-25,000	-31.25				
274 MI WORKS-SERVICE CENTERS	645,370	600,080	-45,290	-7.01				
276 MICHIGAN WORKS ADMINISTRAT	29,398,085	22,196,248	-7,201,837	-24.49				
277 REMONUMENTATION GRANT	57,926	75,000	17,074	29.47				
278 SPECIAL PROJECTS	530,171	503,539	-26,632	-5.02	105,500	89,146	-16,354	-15.50
280 SHERIFF-SPECIAL PROJECTS	1,913,854	3,041,723	1,127,869	58.93	311	328	17	5.46
282 PROSECUTOR-SPECIAL PROJECT	838,438	616,648	-221,790	-26.45	139,200	290,265	151,065	108.52
284 CORRECTIONS-SPECIAL PROJEC	286,600	268,868	-17,732	-6.18				
285 REVENUE SHARING RESERVE FU	4,568,084	756,000	-3,812,084	-83.45				
286 MSU EXTENSION-SPECIAL PROJ	737,125	812,937	75,812	10.28	229,200	232,937	3,737	1.63
290 SOCIAL WELFARE	1,764,000	1,764,000			219,000	219,000		
292 CHILD CARE-PROBATE/JUVENIL	5,618,060	5,936,522	318,462	5.66	3,133,680	2,839,260	-294,420	-9.39
292 CHILD CARE-WELFARE/RECEIV.	878,160	878,160			439,260	389,260	-50,000	-11.38
293 VETERANS RELIEF	22,000	22,000			22,000	22,000		
294 VETERANS TRUST	82,000	82,000						
516 PARKING SYSTEM	123,000	123,000						
526 DELINQUENT PROP TAX FORECL	2,044,024	1,960,332	-83,692	-4.09				
536 LAND BANK AUTHORITY	594,799	628,632	33,833	5.68				
581 AIRPORT	561,000	561,000						
595 INMATE SERVICES	982,000	948,000	-34,000	-3.46				
627 RETIREE HEALTH SAVINGS PLA	140,000	231,000	91,000	65.00				
631 MERS RETIREMENT FUND	3,447,000	3,135,400	-311,600	-9.04				
636 INFORMATION SYSTEMS & SERV	1,867,392	1,824,569	-42,823	-2.29				
638 EQUIPMENT REVOLVING FUND	132,333	181,061	48,728	36.82				
641 PUBLIC WORKS	100,712	102,464	1,752	1.73				
644 LOCAL SITE REMEDIATION REV	64,300	64,300						
653 MAILING DEPARTMENT FUND	388,000	388,000						
661 MOTOR POOL	522,144	540,916	18,772	3.59				
677 RISK MANAGEMENT	1,265,131	1,332,851	67,720	5.35				
692 INVESTMENT SERVICES	69,761	72,000	2,239	3.20				
698 EMPLOYEE BENEFITS	8,982,000	9,038,476	56,476	0.62				
711 HEALTHSOURCE SAGINAW	1,269,881	1,007,490	-262,391	-20.66				
721 LIBRARY (PENAL)	840,000	601,000	-239,000	-28.45				
728 POSTEMPLOYMENT HEALTH BENE	4,520,000	4,815,203	295,203	6.53				
731 DC PENSION TRUST FUND	2,415,308	2,701,491	286,183	11.84				
750 INDIGENT HEALTH CARE FUND	1,136,000	1,136,000			600,000	920,000	320,000	53.33
GRAND TOTAL	162,349,267	151,873,921	-10,475,346	-6.45	44,805,248	44,003,719	-801,529	-1.78

SAGINAW COUNTY, MICHIGAN  
GENERAL OPERATING  
BUDGET SUMMARY FOR 2010

	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2010 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
REVENUE						
TAXES	23,927,899	24,650,444	24,704,690	23,726,989	-977,701	-3.96
BUSINESS LICENSES & PERMITS	232,254	247,241	295,875	295,875		
FEDERAL GRANTS	626,928	566,246	676,842	561,172	-115,670	-17.09
STATE GRANTS	2,805,240	2,828,935	2,836,049	6,553,299	3,717,250	131.07
CHARGES FOR SERVICES-COSTS	1,315,492	1,300,463	1,334,592	1,335,440	848	0.06
CHARGES FOR SERVICES-FEES	2,738,746	2,621,904	3,098,941	2,564,750	-534,191	-17.24
CHARGES FOR SERVICES-RENDERED	459,473	467,103	487,600	483,100	-4,500	-0.93
CHARGES FOR SERVICES-SALES	56,249	42,594	62,000	62,000		
CHARGES FOR SERVICES-USER FEES	879	973				
FINES & FORFEITS	725,598	868,893	726,800	765,800	39,000	5.36
INTEREST EARNED	434,821	554,234	363,098	202,000	-161,098	-44.37
RENTS & LEASES	201,959	204,976	202,885	146,269	-56,616	-27.91
REIMBURSEMENTS	3,225,296	3,359,127	3,244,913	3,215,939	-28,974	-0.90
OTHER REVENUES	1,268	19,503				
<b>TOTAL REVENUE</b>	<b>36,752,102</b>	<b>37,732,637</b>	<b>38,034,285</b>	<b>39,912,633</b>	<b>1,878,348</b>	<b>4.93</b>
TRANSFERS-IN						
100% TAX PAYMENT	1,650,000	2,850,000	1,550,000	1,550,000		
SHERIFF SPECIAL PROJECTS	4,548					
INMATE SERVICES FUND	275,892	275,892	275,892	275,892		
MOTOR POOL		11,951	190,000	190,000		
SP COMMUNITY CORRECTIONS	30,000	30,000	30,000	30,000		
REVENUE SHARING RESERVE	4,174,509	4,375,559	4,568,084	756,000	-3,812,084	-83.46
<b>TOTAL TRANSFERS-IN</b>	<b>6,134,949</b>	<b>7,543,402</b>	<b>6,613,976</b>	<b>2,801,892</b>	<b>-3,812,084</b>	<b>-57.64</b>
FUND BALANCE			156,987	1,289,194	1,132,207	721.21
<b>TOTAL REVENUE &amp; TRANSFERS-IN</b>	<b>42,887,050</b>	<b>45,276,039</b>	<b>44,805,248</b>	<b>44,003,719</b>	<b>-801,529</b>	<b>-1.79</b>

SAGINAW COUNTY, MICHIGAN  
GENERAL OPERATING  
BUDGET SUMMARY FOR 2010

	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2010 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
EXPENSE						
LEGISLATIVE	755,541	792,294	840,210	715,474	-124,736	-14.85
JUDICIAL	11,230,540	11,591,153	11,903,648	12,019,838	116,190	0.97
GENERAL GOVERNMENT	11,061,764	11,413,573	11,670,398	11,722,487	52,089	0.44
PUBLIC SAFETY	8,671,074	8,977,672	8,441,199	8,546,267	105,068	1.24
PUBLIC WORKS	469,876	424,195	277,000	277,000		
HEALTH AND WELFARE	458,213	452,389	475,483	480,209	4,726	0.99
OTHER FUNCTIONS	1,483,526	1,489,652	1,484,442	1,334,103	-150,339	-10.13
<b>TOTAL EXPENSE</b>	<b>34,130,535</b>	<b>35,140,928</b>	<b>35,092,380</b>	<b>35,095,378</b>	<b>2,998</b>	
TRANSFERS-OUT						
TO OTHER FUNDS	920,000	880,568	600,000	920,000	320,000	53.33
ANIMAL SHELTER	644,000	704,000	681,090	590,559	-90,531	-13.30
INFORMATION SERVICES	982,650	1,109,000				
AIRPORT	88,000	88,000				
LAW ENFORCEMENT	2,305,000	2,286,500	2,098,344	1,940,303	-158,041	-7.54
FOC-ACT 294	934,020	1,157,155	1,052,637	702,637	-350,000	-33.25
CHILD CARE-PROBATE	2,953,283	3,096,158	3,133,680	2,839,260	-294,420	-9.40
CHILD CARE-WELFARE	391,050	469,260	439,260	389,260	-50,000	-11.39
SHERIFF SPECIAL PROJECTS	32,481	17,499	311	328	17	5.46
HEALTH DEPARTMENT	599,046	638,478	919,046	599,046	-320,000	-34.82
LAW LIBRARY	34,265	36,351	52,600	52,600		
SPECIAL PROJECTS	3,068					
MSU EXT SPECIAL PROJECT	261,799	272,321	229,200	232,937	3,737	1.63
EMERGENCY SERVICES	101,200	113,500	105,500	89,146	-16,354	-15.51
PLANNING COMMISSION	46,000	79,620	21,000	21,000		
SOCIAL SERVICES	226,715	226,319	219,000	219,000		
SOLDIERS RELIEF	21,101	19,131	22,000	22,000		
PROSECUTOR SPECIAL PROJ	214,331	254,743	139,200	290,265	151,065	108.52
<b>TOTAL TRANSFERS-OUT</b>	<b>10,758,010</b>	<b>11,448,603</b>	<b>9,712,868</b>	<b>8,908,341</b>	<b>-804,527</b>	<b>-8.29</b>
<b>TOTAL EXPENSE &amp; TRANSFERS OUT</b>	<b>44,888,544</b>	<b>46,589,531</b>	<b>44,805,248</b>	<b>44,003,719</b>	<b>-801,529</b>	<b>-1.79</b>

SAGINAW COUNTY, MICHIGAN  
GENERAL OPERATING  
EXPENSE BUDGET BREAKDOWN FOR 2010

	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2010 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
EXPENSE						
LEGISLATIVE						
BOARD OF COMMISSIONERS	755,541	792,294	840,210	715,474	-124,736	-14.85
LEGISLATIVE	755,541	792,294	840,210	715,474	-124,736	-14.85
JUDICIAL						
CIRCUIT COURT	2,033,247	2,141,026	2,225,581	2,176,998	-48,583	-2.19
CIRCUIT CT/DUE PROCESS	1,069,152	1,164,041	1,152,000	1,205,765	53,765	4.66
PROBATION-CIRCUIT COURT	96,272	96,591	90,811	94,002	3,191	3.51
DISTRICT COURT	3,357,590	3,306,365	3,658,448	3,691,494	33,046	0.90
PROBATION-DISTRICT COURT	945,588	976,991	1,076,953	1,077,377	424	0.03
PROBATE COURT	816,698	855,076	848,033	853,761	5,728	0.67
FAMILY DIVISION	2,810,412	2,945,792	2,723,508	2,787,688	64,180	2.35
ASSIGNED COUNSEL ADMIN	100,082	103,771	126,814	131,253	4,439	3.50
JURY COMMISSION	1,500	1,500	1,500	1,500		
JUDICIAL	11,230,540	11,591,153	11,903,648	12,019,838	116,190	0.97
GENERAL GOVERNMENT						
ELECTIONS	67,415	136,462	68,700	78,700	10,000	14.55
AUDITING	110,403	153,523	110,900	113,900	3,000	2.70
CORPORATION COUNSEL	128,085	142,704	126,000	154,000	28,000	22.22
COUNTY CLERK	1,110,237	995,227	1,116,061	1,154,008	37,947	3.40
CONTROLLER-ADMINISTRATION	339,319	339,348	320,836	410,082	89,246	27.81
CONTROLLER-FINANCIAL MGMT	521,137	558,181	524,414	516,745	-7,669	-1.47
CONTROLLER-PERSONNEL	244,668	291,239	259,714	266,760	7,046	2.71
EQUALIZATION	455,005	445,728	460,861	449,322	-11,539	-2.51
PROSECUTING ATTORNEY	2,719,129	2,922,802	3,077,729	3,120,872	43,143	1.40
PROSECUTOR-WELFARE ENFORCEMENT	557,362	561,595	615,000	587,200	-27,800	-4.53
REGISTER OF DEEDS	437,379	468,376	545,844	512,527	-33,317	-6.11
REGISTER OF DEEDS MICROFILM	60,503	64,928	82,328	83,456	1,128	1.37
COUNTY TREASURER	698,585	723,989	729,104	758,061	28,957	3.97
COUNTY OFFICE BLDG & GRDS	269,833	272,052	263,811	267,302	3,491	1.32
COURTHOUSE & JAIL BLDG & GRDS	1,666,833	1,712,248	1,770,664	1,663,738	-106,926	-6.04
JUVENILE CTR BLDG & GROUNDS	186,218	169,644	195,808	195,868	60	0.03
OTHER COUNTY PROPERTIES	952,733	915,242	810,352	785,945	-24,407	-3.02
MORLEY BUILDING	114,107	110,851	123,457	123,829	372	0.30
PUBLIC WORKS/DRAIN DIVISION	326,087	335,870	366,815	378,172	11,357	3.09
TELEPHONE-CENTRAL SWITCHBOARD	96,724	93,564	102,000	102,000		
GENERAL GOVERNMENT	11,061,764	11,413,573	11,670,398	11,722,487	52,089	0.44
PUBLIC SAFETY						
SHERIFF'S OFFICE	782,497	867,592	776,883	752,283	-24,600	-3.17
CORRECTIONS REIMB PROGRAM	152,315	171,153	147,730	85,160	-62,570	-42.36
MARINE LAW ENFORCEMENT	8,423	6,139	10,751	8,620	-2,131	-19.83
SHERIFF'S DEPT JAIL DIVISION	7,727,171	7,932,120	7,504,835	7,699,604	194,769	2.59
PLAT BOARD	668	668	1,000	600	-400	-40.00
PUBLIC SAFETY	8,671,074	8,977,672	8,441,199	8,546,267	105,068	1.24

SAGINAW COUNTY, MICHIGAN  
GENERAL OPERATING  
EXPENSE BUDGET BREAKDOWN FOR 2010

	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2010 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
EXPENSE						
PUBLIC WORKS						
DRAIN-CTY AT LARGE	469,876	424,195	277,000	277,000		
PUBLIC WORKS	469,876	424,195	277,000	277,000		
HEALTH AND WELFARE						
MEDICAL EXAMINER	321,713	333,889	355,483	360,209	4,726	1.32
VETERANS BURIAL ALLOWANCE	136,500	118,500	120,000	120,000		
HEALTH AND WELFARE	458,213	452,389	475,483	480,209	4,726	0.99
OTHER FUNCTIONS						
REPAYMENT-UNALLOWABLE COSTS			156,987		-156,987	-100.00
GRANT-UNDERGROUND RAILROAD VISION 2020	22,500	22,500	22,500	25,500	3,000	13.33
SAGINAW AREA STORM WATER AUTH CITY OF SAGINAW-LIAISON COMMIT	6,837	5,781	10,000	10,000		
SAGINAW SOIL CONSERVATION DIST	5,000	5,000	5,000	5,000		
SAG CTY HUMAN SERVICES COLLAB	7,500	7,500				
CONTRIBUTION-GIS AUTHORITY	1,000	1,000				
MENTAL HEALTH AUTHORITY	75,386	82,568	89,652	93,300	3,648	4.06
SAGINAW FUTURE-JOBS	1,050,303	1,050,303	1,050,303	1,050,303		
SAGINAW FUTURE-TAX BASE INCR	150,000	150,000	150,000	150,000		
OTHER FUNCTIONS	1,483,526	1,489,652	1,484,442	1,334,103	-150,339	-10.13
TOTAL EXPENSE	34,130,535	35,140,928	35,092,380	35,095,378	2,998	
TRANSFERS-OUT						
TO OTHER FUNDS	920,000	880,568	600,000	920,000	320,000	53.33
ANIMAL SHELTER	644,000	704,000	681,090	590,559	-90,531	-13.30
INFORMATION SERVICES	982,650	1,109,000				
AIRPORT	88,000	88,000				
LAW ENFORCEMENT	2,305,000	2,286,500	2,098,344	1,940,303	-158,041	-7.54
FOC-ACT 294	934,020	1,157,155	1,052,637	702,637	-350,000	-33.25
CHILD CARE-PROBATE	2,953,283	3,096,158	3,133,680	2,839,260	-294,420	-9.40
CHILD CARE-WELFARE	391,050	469,260	439,260	389,260	-50,000	-11.39
SHERIFF SPECIAL PROJECTS	32,481	17,499	311	328	17	5.46
HEALTH DEPARTMENT	599,046	638,478	919,046	599,046	-320,000	-34.82
LAW LIBRARY	34,265	36,351	52,600	52,600		
SPECIAL PROJECTS	3,068					
MSU EXT SPECIAL PROJECT	261,799	272,321	229,200	232,937	3,737	1.63
EMERGENCY SERVICES	101,200	113,500	105,500	89,146	-16,354	-15.51
PLANNING COMMISSION	46,000	79,620	21,000	21,000		
SOCIAL SERVICES	226,715	226,319	219,000	219,000		
SOLDIERS RELIEF	21,101	19,131	22,000	22,000		
PROSECUTOR SPECIAL PROJ	214,331	254,743	139,200	290,265	151,065	108.52
TOTAL TRANSFERS-OUT	10,758,010	11,448,603	9,712,868	8,908,341	-804,527	-8.29
TOTAL EXPENSE & TRANSFERS OUT	44,888,544	46,589,531	44,805,248	44,003,719	-801,529	-1.79



SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2009  
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 09/19/2009	PROPOSED AS OF 10/01/2008	INCREASE -DECREASE- FROM AUTHORIZED
GENERAL OPERATING			
BOARD OF COMMISSIONERS	18.00	18.00	
CIRCUIT COURT	27.75	27.75	
DISTRICT COURT	50.00	50.00	
PROBATION-DISTRICT COURT	12.00	12.00	
PROBATE COURT	9.00	9.00	
FAMILY DIVISION	23.50	23.50	
ASSIGNED COUNSEL ADMIN	1.00	1.00	
COUNTY CLERK	18.00	18.00	
CONTROLLER-ADMINISTRATION	2.40	2.40	
CONTROLLER-FINANCIAL MGMT	5.90	5.90	
CONTROLLER-PERSONNEL	2.00	2.00	
EQUALIZATION	5.20	5.20	
PROSECUTING ATTORNEY	28.00	28.00	
PROSECUTOR-WELFARE ENFORCEMENT	6.00	6.00	
REGISTER OF DEEDS	7.00	7.00	
REGISTER OF DEEDS MICROFILM	1.00	1.00	
COUNTY TREASURER	8.53	8.53	
COUNTY OFFICE BLDG & GRDS	1.00	1.00	
COURTHOUSE & JAIL BLDG & GRDS	11.00	11.00	
OTHER COUNTY PROPERTIES	8.00	8.00	
PUBLIC WORKS/DRAIN DIVISION	3.44	3.44	
SHERIFF'S OFFICE	7.00	7.00	
CORRECTIONS REIMB PROGRAM	1.20	1.20	
SHERIFF'S DEPT JAIL DIVISION	64.00	64.00	
MEDICAL EXAMINER	1.60	1.60	
	<hr/>		
TOTAL-GENERAL OPERATING	322.52	322.52	
COUNTY ROAD PATROL MILLAGE			
COUNTY ROAD PATROL MILLAGE	14.50	14.50	
	<hr/>		
TOTAL-COUNTY ROAD PATROL MILLAGE	14.50	14.50	
LAW ENFORCEMENT			
SHERIFF-OPERATIONS DIVISION	25.50	25.50	
	<hr/>		
TOTAL-LAW ENFORCEMENT	25.50	25.50	
PARKS & RECREATION			
PARKS & RECREATION COMMISSION	5.00	5.00	
	<hr/>		
TOTAL-PARKS & RECREATION	5.00	5.00	
GIS SYSTEM			
GIS SYSTEM	1.80	1.80	
	<hr/>		
TOTAL-GIS SYSTEM	1.80	1.80	
FRIEND OF COURT			
FOC-ACT 294	47.00	47.00	
WELFARE/WORK-MI WORKS GRANT	1.00	1.00	
	<hr/>		
TOTAL-FRIEND OF COURT	48.00	48.00	

SAGINAW COUNTY, MICHIGAN  
 BUDGET SUMMARY FOR 2009  
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 09/19/2009	PROPOSED AS OF 10/01/2008	INCREASE -DECREASE- FROM AUTHORIZED
<b>HEALTH SERVICES</b>			
ADMINISTRATION-HEALTH	8.00	8.00	
AIDS COUNSELING/TESTING	0.65	0.65	
FAMILY PLANNING	7.00	8.00	1.00
LABORATORY SERVICES	5.00	4.50	-0.50
NURSING SERVICES	26.35	24.35	-2.00
SEXUALLY TRANSMITTED DISEASE	3.00	3.00	
WOMEN,INFANTS & CHILDREN	9.50	8.00	-1.50
GREAT BEGINNINGS	7.00	7.00	
LEAD HAZARD CONTROL	4.00		-4.00
CHILDHOOD LEAD POISON PREVENT	0.50	0.50	
DENTAL SERVICES	2.60	2.00	-0.60
INFANT MORTALITY COALITION SUP	1.00		-1.00
SUBSTANCE ABUSE CA	3.00	3.00	
B.A.S.A.R.A.	5.00	4.00	-1.00
ENVIRONMENTAL HEALTH	14.00	14.00	
CSHCS OUTREACH & ADVOCACY	2.00	2.00	
BIOTERRORISM EMERGENCY PREP.	1.50	1.50	
HEALTH EDUCATION	0.50	0.50	
HEALTH CENTER BLDG & GRDS	4.00	4.00	
<b>TOTAL-HEALTH SERVICES</b>	<b>104.60</b>	<b>95.00</b>	<b>-9.60</b>
<b>COMMISSION ON AGING</b>			
SENIOR SERVICES	7.10	7.10	
TRANSPORTATION	6.00	6.00	
FOSTER GRANDPARENTS	1.80	1.80	
CAREGIVER SUPPORT PROGRAM	1.15	1.15	
MINORITY OUTREACH	0.70	0.70	
MINORITY STAFFING	0.60	0.60	
SENIOR CENTER STAFFING	2.38	2.38	
NUTRITION III C-1 CONGRE	5.18	3.96	-1.22
NUTRITION III C-2 HDM	10.78	12.00	1.22
CASE MGMT-TITLE III-B	3.55	3.55	
CARE MANAGEMENT	3.50	3.50	
<b>TOTAL-COMMISSION ON AGING</b>	<b>42.74</b>	<b>42.74</b>	
<b>MOSQUITO ABATEMENT COMMISSION</b>			
ADMINISTRATION-MOSQUITO CONTRL	3.00	3.00	
ENTOMOLOGY SERVICES	1.00	1.00	
FIELD SERVICES	5.00	5.00	
SOURCE REDUCTION	1.06	1.06	
EDUCATION SERVICES	1.00	1.00	
<b>TOTAL-MOSQUITO ABATEMENT COMMISS</b>	<b>11.06</b>	<b>11.06</b>	
<b>PLANNING</b>			
PLANNING COMMISSION	3.00	3.00	
<b>TOTAL-PLANNING</b>	<b>3.00</b>	<b>3.00</b>	
<b>ANIMAL CONTROL</b>			
ANIMAL CONTROL	7.00	7.00	
<b>TOTAL-ANIMAL CONTROL</b>	<b>7.00</b>	<b>7.00</b>	

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2009  
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 09/19/2009	PROPOSED AS OF 10/01/2008	INCREASE -DECREASE- FROM AUTHORIZED
AREA RECORDS MANAGEMENT SYSTEM			
AREA RECORDS MANAGEMENT SYSTEM	1.00	1.00	
TOTAL-AREA RECORDS MANAGEMENT SY	1.00	1.00	
LAW LIBRARY			
LAW LIBRARY	0.25	0.25	
TOTAL-LAW LIBRARY	0.25	0.25	
MICHIGAN WORKS ADMINISTRATION			
MICHIGAN WORKS ADMINISTRATION	14.75	14.75	
DISABILITY NAVIGATOR	1.00	1.00	
MI PRISONER REENTRY INITATIVE	1.00	1.00	
TOTAL-MICHIGAN WORKS ADMINISTRAT	16.75	16.75	
SPECIAL PROJECTS			
DIST COURT-ALCOHOL CASEFLOW	1.00	1.00	
DRAIN DIVISION-MAINTENANCE	1.00	1.00	
OFFICE OF EMERGENCY SERVICES	1.50	1.50	
TOTAL-SPECIAL PROJECTS	3.50	3.50	
SHERIFF-SPECIAL PROJECTS			
SELECTIVE ENFORCEMENT	2.00	2.00	
JAG 2006-2009	1.00		-1.00
JAG 2007-2010		1.00	1.00
MOTOR CARRIER ENFORCEMENT	1.00	1.00	
PLUS-HOME SURVEILLANCE PROGRAM	4.00	4.00	
TOTAL-SHERIFF-SPECIAL PROJECTS	8.00	8.00	
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	
PROPERTY CRIME TASK FORCE	1.00	1.00	
TOTAL-PROSECUTOR-SPECIAL PROJECT	7.00	7.00	
CORRECTIONS-SPECIAL PROJECTS			
COMMUNITY CORRECTIONS ADMIN	0.80	0.80	
PRETRIAL SERVICES	2.80	2.80	
TOTAL-CORRECTIONS-SPECIAL PROJEC	3.60	3.60	
MSU EXTENSION-SPECIAL PROJECTS			
MSU EXTENSION	2.30	2.30	
TOTAL-MSU EXTENSION-SPECIAL PROJ	2.30	2.30	
CHILD CARE			
CHILD CARE-FAMILY DIVISION	2.50	2.50	
JUVENILE DETENTION HOME	36.34	36.34	
TOTAL-CHILD CARE	38.84	38.84	

SAGINAW COUNTY, MICHIGAN  
 BUDGET SUMMARY FOR 2009  
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 09/19/2009	PROPOSED AS OF 10/01/2008	INCREASE -DECREASE- FROM AUTHORIZED
PARKING SYSTEM			
PARKING SYSTEM	1.00	1.00	
TOTAL-PARKING SYSTEM	1.00	1.00	
DELINQUENT PROP TAX FORECLOSUR			
DELINQUENT FORECLOSURE 2008	2.27		-2.27
DELINQUENT FORECLOSURE 2009		2.27	2.27
TOTAL-DELINQUENT PROP TAX FORECL	2.27	2.27	
INFORMATION SYSTEMS & SERVICES			
INFORMATION SYSTEMS & SERVICES	14.00	15.00	1.00
TOTAL-INFORMATION SYSTEMS & SERV	14.00	15.00	1.00
EQUIPMENT REVOLVING FUND			
EQUIPMENT REVOLVING FUND	0.20	0.20	
TOTAL-EQUIPMENT REVOLVING FUND	0.20	0.20	
PUBLIC WORKS			
PUBLIC WORKS/WATER & SEWER	0.50	0.50	
TOTAL-PUBLIC WORKS	0.50	0.50	
RISK MANAGEMENT			
RISK MANAGEMENT ADMINISTRATION	0.60	0.60	
TOTAL-RISK MANAGEMENT	0.60	0.60	
INVESTMENT SERVICES			
TREASURER-INVESTMENTS	0.20	0.20	
TOTAL-INVESTMENT SERVICES	0.20	0.20	
EMPLOYEE BENEFITS			
WORKERS' COMPENSATION	0.90	0.90	
TOTAL-EMPLOYEE BENEFITS	0.90	0.90	
DC PENSION TRUST FUND			
RETIREMENT-ICMA	1.00	1.00	
TOTAL-DC PENSION TRUST FUND	1.00	1.00	
TOTAL	687.63	679.03	-8.60

**RESOLUTION B**

**September 22, 2009**

**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, 2009 and ending September 30, 2010;

**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 2009/2010 Budget at rates of compensation set forth in attached Salary Schedules for the fiscal year beginning October 1, 2009 and ending September 30, 2010.

**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 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 2009/2010 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 adopted on November 23, 1999, as amended; and

**BE IT FURTHER RESOLVED #4,** 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**

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Bregitte Braddock, Chair

Adopted: September 22, 2009

September 22, 2009

**RESOLUTION B**

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

<b>NUMBER</b>	<b>TITLE</b>	<b>1/1/2009 AMOUNT</b>	<b>1/1/2010 AMOUNT</b>
1	Chairman, Board of Commissioners	\$ 14,137	\$ 14,137
5	Vice Chair (1), Committee Chair (4), Board of Commissioners	11,689	11,689
9	Member, Board of Commissioners	10,874	10,874
5	Circuit Court Judge	139,919	139,919
6	District Court Judge	138,272	138,272
2	Probate Court Judge	139,919	139,919
1	Clerk	80,709	80,709
1	Register of Deeds	79,333	79,333
1	Treasurer	89,313	89,313
1	Public Works Commissioner	89,171	89,171
1	Sheriff	107,927	107,927
1	Prosecutor	135,136	135,136
3	Veterans Relief Commission	600	600
1	Chairman, Road Commission	6,000	6,000
2	Member, Road Commission	5,000	5,000
3	Member, Department of Human Services Board	4,000	4,000

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2009  
HAY STUDY MGT. CLASSIFICATION

NON UNION

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



SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2009  
HAY STUDY PROFESSL. CLASSIFICATION

NON UNION

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

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2009  
HAY STUDY/TECHNICAL CLASSIFICATION

NON UNION

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

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2009  
MANAGERIAL CLASSIFICATION

NON UNION

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

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2009  
PROFESSIONAL CLASSIFICATION

NON UNION

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

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2009

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

**RESOLUTION C**

**September 22, 2009**

**WHEREAS,** The Saginaw County Board of Commissioners ("Board") has examined the 2010-2014 Capital Improvement Plan for the 2009/2010 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 2009/2010 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 2009/2010 Fiscal Year.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

---

Bregitte Braddock, Chair

Adopted: September 22, 2009

**RESOLUTION D**

**September 22, 2009**

**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 2009 Budget a County Fee Schedule which shall set the various fees of the County for the fiscal year beginning October 1, 2009 and ending September 30, 2010; 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 2010 Budget.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

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Bregitte Braddock, Chair

Adopted: September 22, 2009

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SAGINAW COUNTY 2009 / 2010 BUDGET

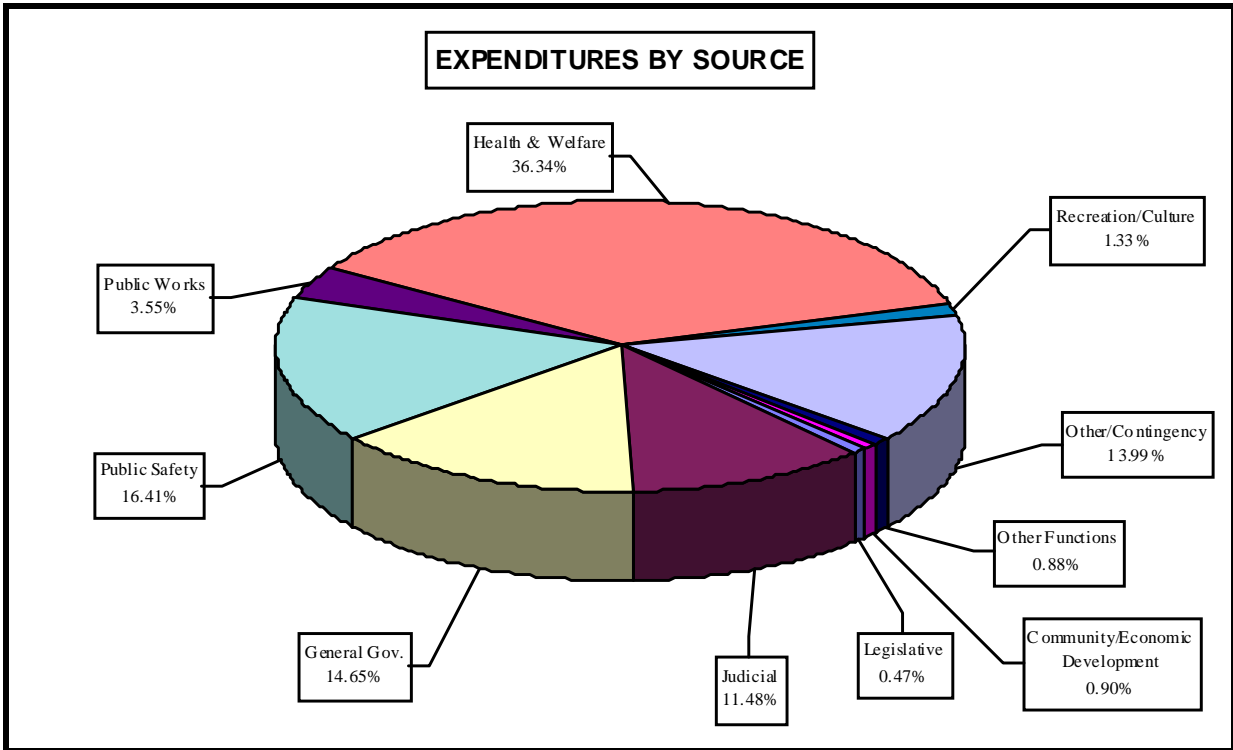
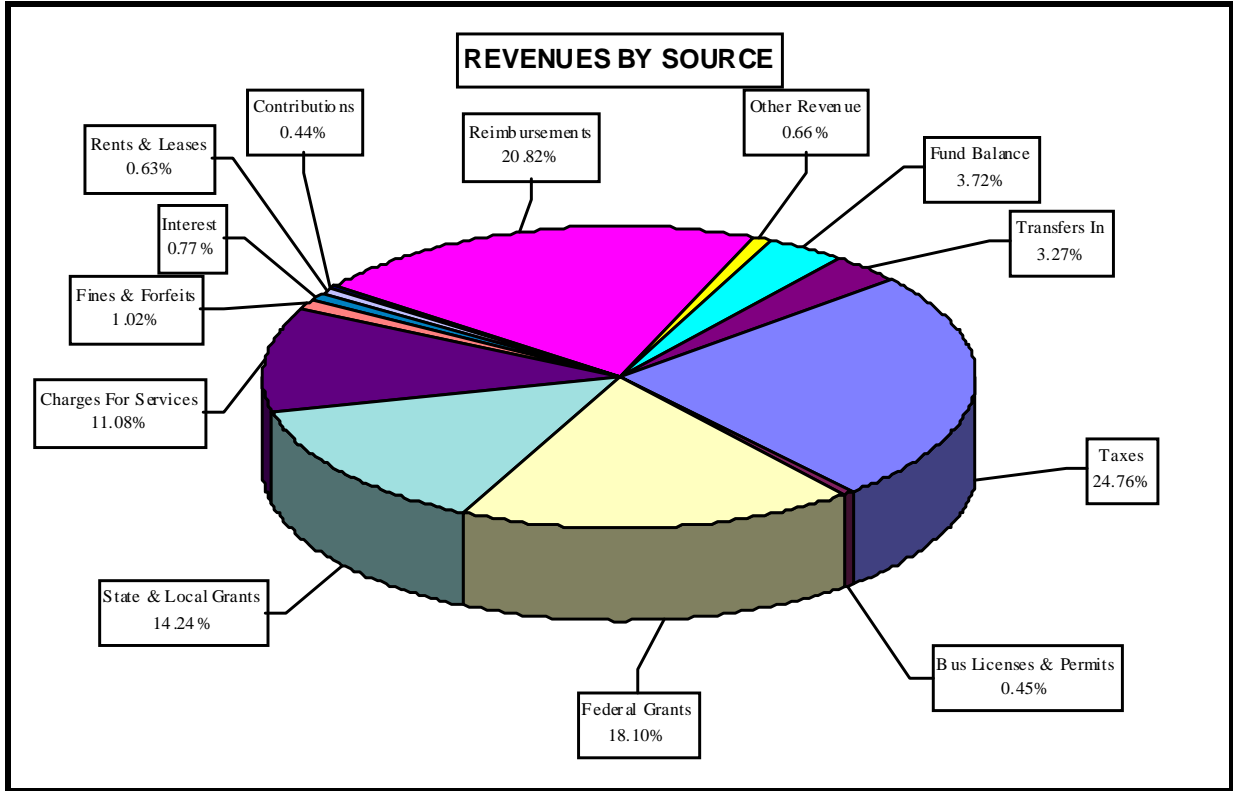


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SAGINAW COUNTY 2009 / 2010 BUDGET

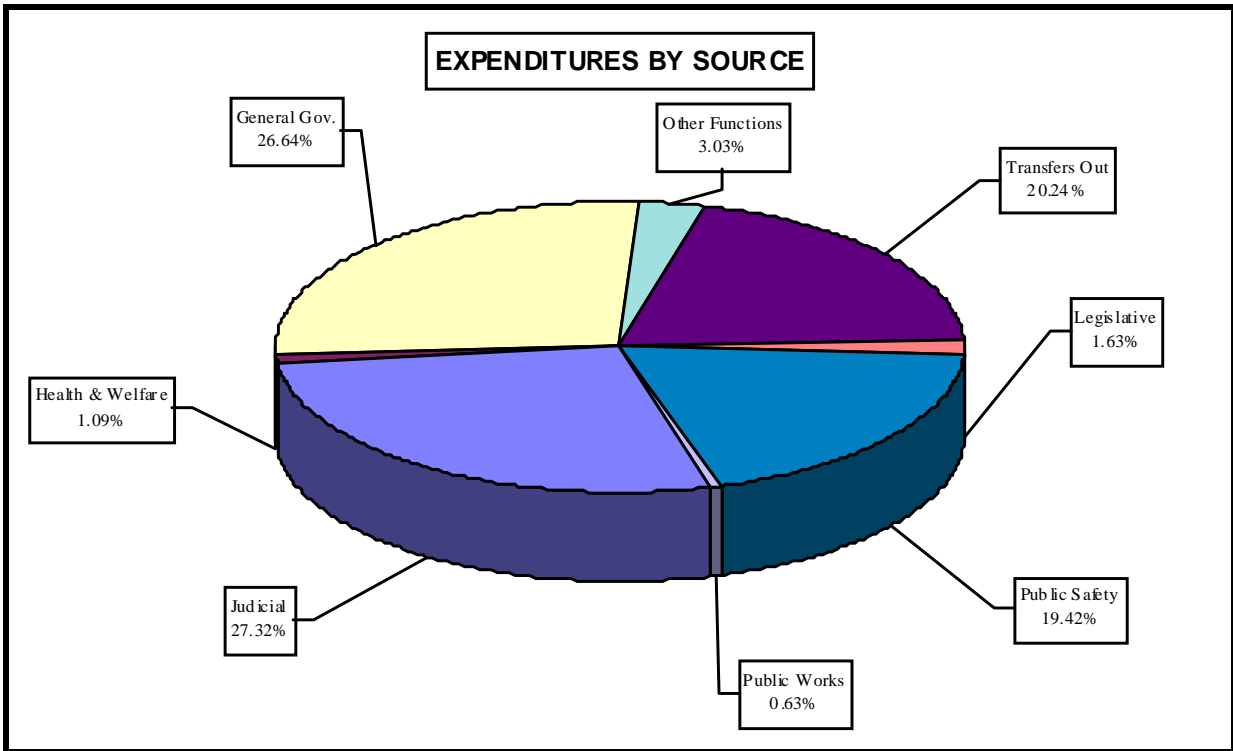
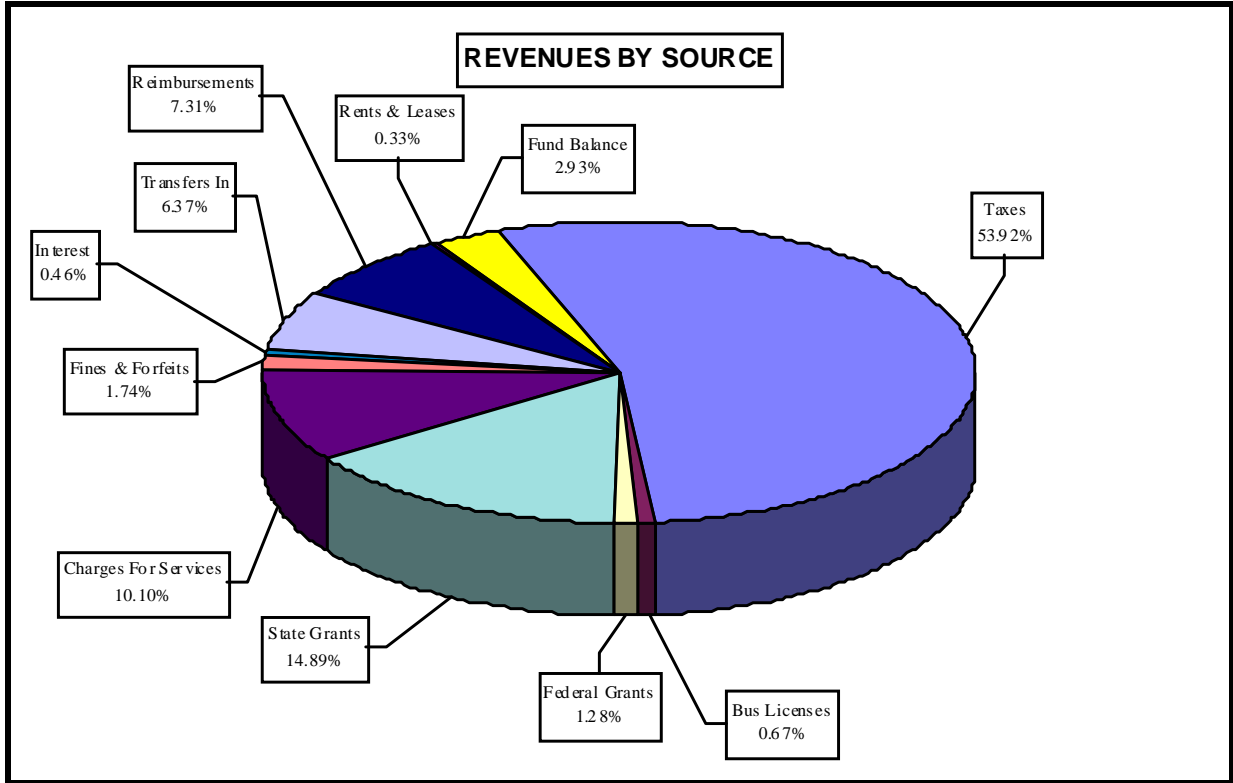
**TOTAL BUDGET SUMMARY**  
**\$151,873,921**



**SUMMARY OF REVENUE AND EXPENDITURES  
ALL FUNDS**

	<b>2008/2009</b>	<b>2009/2010</b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>
<b><u>Revenues:</u></b>		
Taxes	\$ 38,375,139	\$ 37,600,807
Business Licenses & Permits	784,721	752,064
Federal Grants	33,723,368	27,488,887
State Grants	16,889,288	19,652,830
Local Grants	1,421,616	1,966,473
Charges for Services – Costs	1,352,092	1,355,440
Charges for Services – Fees	9,242,296	8,970,349
Charges for Services – Rendered	5,135,107	5,045,273
Charges for Services – Sales	710,125	690,625
Charges for Services – Use/Adm	780,058	773,058
Fines & Forfeitures	1,954,712	1,548,800
Interest Earned	1,213,998	1,162,027
Rents & Leases	1,091,092	956,203
Sale of Fixed Assets	40,000	40,000
Contrib & Donations – Pub & Priv	714,927	666,931
Reimbursements	31,129,917	31,624,928
Other Revenue	1,191,909	964,109
Fund Balance	7,507,354	5,652,928
Transfers – In	9,091,548	4,962,189
<b>Total</b>	<b><u>\$ 162,349,267</u></b>	<b><u>\$ 151,873,921</u></b>
<b><u>Expenditures:</u></b>		
Legislative	\$ 840,210	\$ 715,474
Judicial	17,389,481	17,432,124
General Government	26,068,087	22,247,756
Public Safety	23,516,528	24,925,167
Public Works	5,214,870	5,397,534
Health & Welfare	63,281,123	55,188,786
Recreation/Culture	2,060,327	2,017,742
Other/Contingency	20,769,439	21,254,421
Other Functions	1,484,442	1,334,103
Community & Economic Development	1,724,760	1,360,814
<b>Total</b>	<b><u>\$ 162,349,267</u></b>	<b><u>\$ 151,873,921</u></b>

**GENERAL OPERATING BUDGET SUMMARY**  
**\$44,003,719**



**SUMMARY OF REVENUE AND EXPENDITURES  
GENERAL OPERATING**

	<b>2008/2009</b>	<b>2009/2010</b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>
<b><u>Revenues:</u></b>		
Taxes	\$ 24,704,690	\$ 23,726,989
Business Licenses & Permits	295,875	295,875
Federal Grants	676,842	561,172
State Grants	2,836,049	6,553,299
Charges for Services – Costs	1,334,592	1,335,440
Charges for Services – Fees	3,098,941	2,564,750
Charges for Services – Rendered	487,600	483,100
Charges for Services – Sales	62,000	62,000
Fines & Forfeitures	726,800	765,800
Interest Earned	363,098	202,000
Rents & Leases	202,885	146,269
Reimbursements	3,244,913	3,215,939
Fund Balance	156,987	1,289,194
Transfers – In	<u>6,613,976</u>	<u>2,801,892</u>
<b>Total</b>	<b><u>\$ 44,805,248</u></b>	<b><u>\$ 44,003,719</u></b>
<b><u>Expenditures:</u></b>		
Legislative	\$ 840,210	\$ 715,474
Judicial	11,903,648	12,019,838
General Government	11,670,398	11,722,487
Public Safety	8,441,199	8,546,267
Public Works	277,000	277,000
Health & Welfare	475,483	480,209
Other Functions	1,484,442	1,334,103
Transfers – Out	<u>9,712,868</u>	<u>8,908,341</u>
<b>Total</b>	<b><u>\$ 44,805,248</u></b>	<b><u>\$ 44,003,719</u></b>

## **THE BUDGET PROCESS**

### **BUDGET PROCESS SUMMARY**

Saginaw County's fiscal year begins October 1 and ends September 30. Preparation of Saginaw County's annual budget 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 6 month process, including department heads and staff, Financial Services Department, Controller's Office and the Board of Commissioners. Budget instructions are prepared by the Controller and Financial Services Department for each department head in April along with a target budget. The Department Head reviews the budget instructions and prepares any specific budget requests they may have for the upcoming fiscal year. The entire budget is stored on a computer system and each department head must enter the necessary data by the end of May to complete their departmental budget.

During June, the Financial Services Department and Controller meet with various department heads to discuss the content of their requests and the revenue/expenditure level in their budget. The Controller submits a balanced 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 September 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 budget book is printed for use by the Commissioners and individual departments. Also, a condensed version of the budget book is then made available to the public. The following page contains a calendar which denotes the 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 and an electronic version of the budget for the upcoming fiscal year. It contains departmental and fund summaries, personnel information, final budget resolutions and is designed for public distribution.

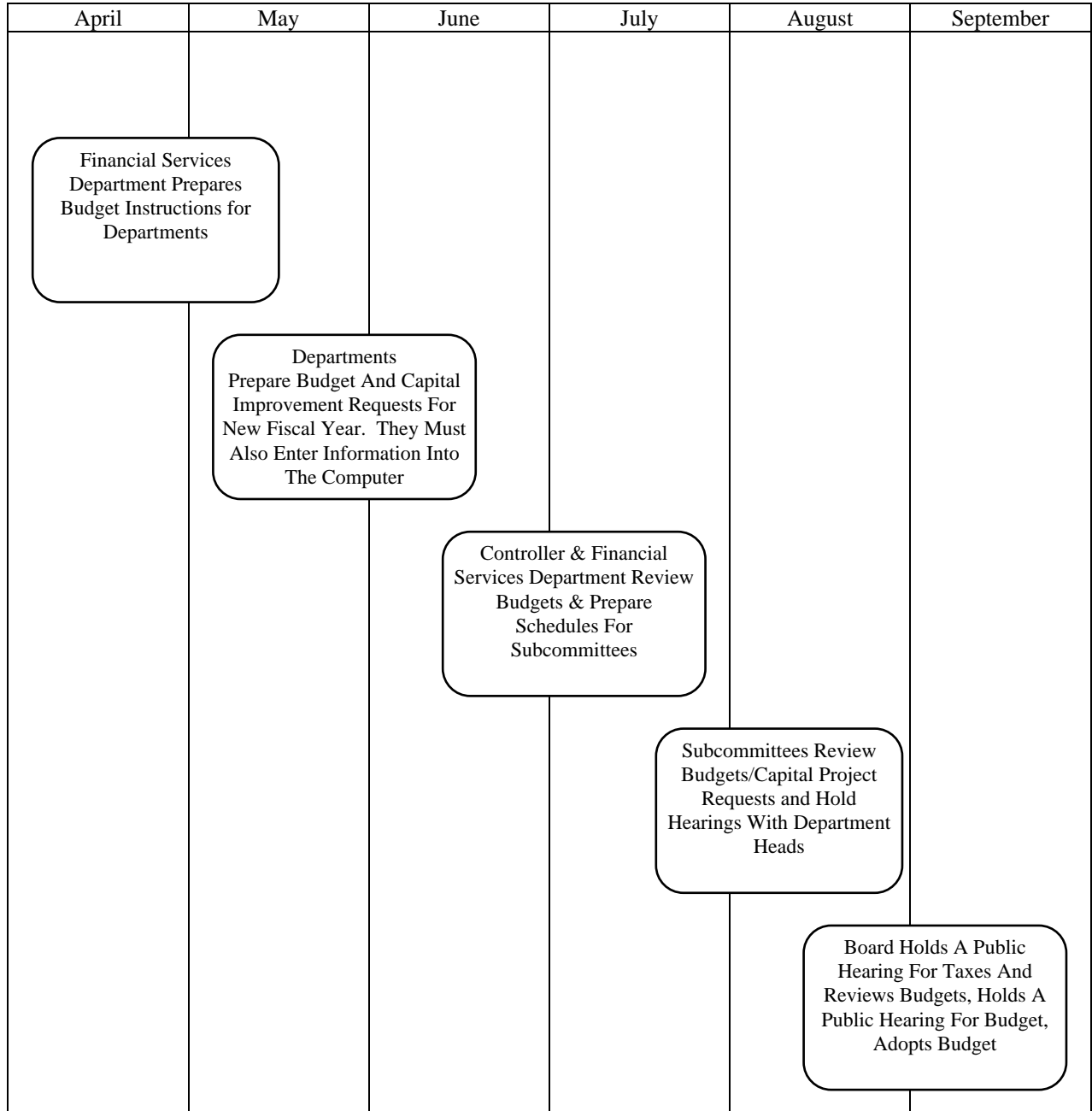
## **BUDGET ADJUSTMENTS**

Proposed increases or reductions in appropriations or revenue in excess of \$50,000 (\$25,000 for equipment purchases), involving a single or multiple funds, or any amendment resulting in a net change to revenues or expenditures are presented to the Budget and Audit Committee for action. Transfers that are \$50,000 (\$25,000 for equipment purchases) or less, within a single fund, or do not result in a net change to revenues or expenditures may be approved by the County Controller/Chief Administrative Officer. Budget adjustments will not be made after a fund's fiscal year end except where permitted by grant agreements. All budget appropriations lapse at the end of each fiscal year unless specific Board action is taken.

## BUDGET CALENDAR

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

### ANNUAL BUDGET PROCESS CALENDAR





**BUDGET CALENDAR**  
**OPERATING BUDGET 2009/2010**

**CAPITAL IMPROVEMENT PLAN 2010-2014**

<u>Target Date</u>	<u>Action To Be Taken</u>
June 1, 2009	The Controller/CAO distributes target budgets and information to all departments which outlines the budget process and provides instructions for their electronic entry of the data for completion of their Operating Budgets and Capital Improvement Plans.
June 26, 2009	The Departments signify their completion of the necessary electronic data entry for their respective Operating Budgets and Capital Improvement Plans by signing off. Any departments not signed off by the end of business on June 26 <sup>th</sup> will have the Controller's Target budget plugged in.
July 27, 2009	The Controller/CAO submits the first draft of a recommended Operating Budget for review by the Human Services, County Services, and Courts/Public Safety Committees, the Budget/Audit Subcommittee, and all departments.
Week Ending August 7, 2009	The Human Services, County Services, and Courts/Public Safety Committees, and the Budget/Audit Subcommittee meet to consider Operating Budget matters.
August 25, 2009	A recommended Operating Budget and Capital Improvement Plan are laid on the table at the Board session and a public hearing is held.
Week Ending September 11, 2009	The Human Services, County Services, and Courts/Public Safety Committees, and the Budget/Audit Subcommittee address any unresolved Operating Budget matters and/or Capital Improvement Plan matters.
September 22, 2009	An Operating Budget and a Capital Improvement Plan are adopted at the Board session.

## **SUMMARY OF SIGNIFICANT BUDGET POLICIES**

### **BUDGETS AND BUDGETARY ACCOUNTING**

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

- Prior to June 30, the County Controller submits to the Board of Commissioners a proposed operating budget.
- Public Hearings are conducted by the Board of Commissioners to obtain taxpayer comments.
- Prior to September 30, the budget is legally enacted through passage of a resolution. The budget is adopted at the fund and activity level for the General Fund and at the fund basis for the rest of the funds. These are the legal levels of control.
- The County Controller is authorized to transfer budgeted amounts between accounts within the same department of any fund upon written request by a department or division head for amounts up to the lesser of \$50,000 or 5% of the budget for non-equipment expenditures and up to \$25,000 for equipment expenditures. Revisions that alter the total expenditures of any fund or total activity within a fund must be approved by the Board of Commissioners.
- Annual budgets are legally adopted and formal budgetary integration is employed as a management control device during the year for the General Fund and Special Revenue Funds. Annual Informational Budget Summaries are prepared for Enterprise Funds (except the Building Authority Administration Fund) and Internal Service Funds. Additional annual informational summaries for Fiduciary Funds are also included.
- Budgets for General and Special Revenue Funds are prepared on a modified accrual basis, while the Internal Service and Enterprise Fund budgets are prepared using the accrual basis of accounting. Both methods are consistent with Generally Accepted Accounting Principles (GAAP) and consistent with the basis of accounting.
- Budget appropriations lapse at the end of the year.
- The original budget can be amended during the year in compliance with local and state laws. The budget to actual expenditures in financial statements represent the final budgeted expenditures as amended by the County.
- The County's annual budgeting process includes the adoption of a budget resolution to establish the manner in which a surplus fund balance in the General Fund is distributed among the County funds. The budget resolution adopted for the year ended September 30, 2009, established that the 2009 General Fund budgeted surplus be transferred as follows: two-thirds (2/3) of any such surplus shall be transferred to the Public Improvement Fund, and one-third (1/3) to the General Fund Reserve Fund Balance.

### **BUDGETARY CONTROLS**

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

## GENERAL FUND

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

SAGINAW COUNTY 2010 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 10100 BOARD OF COMMISSIONERS

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
BOARDS / APPROPRIATIONS	13			
COURTS COMMITTEE MEETINGS	8			
HUMAN SERVICES MEETINGS	8			
COUNTY SERVICES MEETINGS	11			
BUDGET AUDIT MEETINGS	8			
LABOR RELATIONS MEETINGS	8			
LEGISLATIVE MEETINGS	4			
EXECUTIVE MEETINGS	4			
MI WORKS CONSORTIUM BOARD	9			
COMMITTEE OF THE WHOLE	3			
CITY COUNTY SCHOOLS	11			
MAC COMMITTEES	20			
OTHER	310			

GOALS OR OBJECTIVES:

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

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

SAGINAW COUNTY 2010 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 10100 BOARD OF COMMISSIONERS

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
A) PERSONAL SERVICES	\$394,011	\$377,230	\$363,050	-14,180	-3.76
B) EMPLOYEE FRINGE BENEFITS	334,783	344,712	267,294	-77,418	-22.46
C) OPERATING SUPPLIES	7,716	8,800	8,800	0	0.00
D) OTHER SERVICES & CHARGES	55,783	107,574	76,330	-31,244	-29.05
X) CAPITAL OUTLAY		1,894		-1,894	-100.00
<b>TOTAL</b>	<b>\$792,293</b>	<b>\$840,210</b>	<b>\$715,474</b>	<b>-124,736</b>	<b>-14.85</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
X) REIMBURSEMENTS	\$5,120	\$700		-700	-100.00
<b>TOTAL</b>	<b>\$5,120</b>	<b>\$700</b>		<b>-700</b>	<b>-100.00</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A07	COMMISSIONER/CHAIR	1.00
A05	COMMISSIONER/STAND COMM. CHAIR	4.00
A05	COMMISSIONER/VICE CHAIR	1.00
A01	COMMISSIONER	9.00
H07	ASST. BOARD COORD.	1.00
M09	BOARD COORDINATOR	1.00
T13	STAFF ASSISTANT	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>18.00</b>

SAGINAW COUNTY 2010 BUDGET

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 JUDGEMENT 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:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
CRIMINAL CASES	1,670	1,815	1,900	1,900
CIVIL CASES	723	664	700	700
DOMESTIC RELATIONS CASES	2,036	2,023	2,200	2,200
APPEALS (LOWER CTS, AND AGENCIES)	80	62	80	80
PERSON PROTECTION ORD	870	924	950	950
TOTALS	5,379	5,488	5,830	5,830

GOALS OR OBJECTIVES:

THE COURT WILL TARGET REVENUES, INCLUDING FINES, COSTS, MANDATED FEES, AND RESTITUTION, IN COOPERATION WITH FAMILY DIVISION, JUVENILE CENTER, AND THE DEPARTMENT OF CORRECTIONS. THE COURT WILL WORK WITH THE COUNTY CLERK IN IMAGING AND ELECTRONIC FILING.

SAGINAW COUNTY 2010 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13100 CIRCUIT COURT

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
A) PERSONAL SERVICES	\$1,255,004	\$1,236,316	\$1,235,714	-602	-0.05
B) EMPLOYEE FRINGE BENEFITS	729,957	777,986	735,185	-42,801	-5.50
C) OPERATING SUPPLIES	63,729	59,012	59,012	0	0.00
D) OTHER SERVICES & CHARGES	72,576	148,646	147,087	-1,559	-1.05
X) CAPITAL OUTLAY	19,757	3,621		-3,621	-100.00
<b>TOTAL</b>	<b>\$2,141,023</b>	<b>\$2,225,581</b>	<b>\$2,176,998</b>	<b>-48,583</b>	<b>-2.18</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
E) STATE GRANTS	\$211,225	\$228,625	\$228,620	-5	0.00
G) CHARGES FOR SERVICES-COSTS	62,998	60,000	60,000	0	0.00
H) CHARGES FOR SERVICES-FEES	68,416	64,000	64,000	0	0.00
L) FINES & FORFEITS	16,800	30,000	30,000	0	0.00
X) REIMBURSEMENTS	4,513	10,000	10,000	0	0.00
<b>TOTAL</b>	<b>\$363,952</b>	<b>\$392,625</b>	<b>\$392,620</b>	<b>-5</b>	<b>0.00</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
A02	CIRCUIT COURT JUDGE		5.00
H13	COURT ADMINISTRATOR		1.00
H08	CIRCUIT COURT SUPERVISOR		1.00
I08	CIRCUIT COURT REPORTER		6.00
I08	LAW CLERK-BAILIFF		5.00
T15	JUDICIAL SECRETARY		5.00
T12	LAW LIBRARIAN/DEPUTY CO. CLERK		.75
T11	COMPLIANCE COORDINATOR		1.00
T11	JURY COORDINATOR		1.00
T09	TYPIST-CLERK III		2.00
	<b>AUTHORIZED POSITION TOTAL</b>		<b>27.75</b>

SAGINAW COUNTY 2010 BUDGET

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:

SEEK WAYS TO CONTROL/REDUCE THESE EXPENSES. THE DECISION IN THE CASE OF HALBERT V MICHIGAN, DECIDED BY US SUPREME COURT IN JUNE 2005 HAS SUBSTANTIALLY INCREASED EXPENSES FOR PROVIDING APPELLATE ATTORNEY IN GUILTY AND NOLLE CONTENDRE PLEA CASES, AND RELATED COSTS SUCH AS THE PROVISION OF TRANSCRIPTS ON APPEAL FROM CRIMINAL CONVICTIONS. APRIL 2009 APPELLATE CASE WILL ALSO RESULT IN INCREASES.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
B) EMPLOYEE FRINGE BENEFITS	\$7,495		\$15,265	15,265	100.00
D) OTHER SERVICES & CHARGES	1,156,546	1,152,000	1,190,500	38,500	3.34
TOTAL	\$1,164,041	\$1,152,000	\$1,205,765	53,765	4.67

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$129,060	\$150,000	\$150,000	0	0.00
TOTAL	\$129,060	\$150,000	\$150,000	0	0.00



SAGINAW COUNTY 2010 BUDGET

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.

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

PRESENTENCE INVESTIGATION  
 REPORTS - YEAR TOTAL  
 NUMBER OF SUPERVISED  
 PROBATIONERS/MONTHLY AVG  
 PROBATION VIOLATIONS

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.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
	ACTUAL 2008	BUDGET 2009	BUDGET 2010		
C) OPERATING SUPPLIES	\$11,392	\$14,650	\$15,130	480	3.28
D) OTHER SERVICES & CHARGES	85,198	76,161	78,872	2,711	3.56
TOTAL	\$96,590	\$90,811	\$94,002	3,191	3.51

SAGINAW COUNTY 2010 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13600 DISTRICT COURT

DESCRIPTION:

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

THE DISTRICT COURT HAS EXCLUSIVE JURISDICTION OF:

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

SERVICES PROVIDED:

- 1 ADJUDICATE CIVIL, SMALL CLAIMS, AND SUMMARY PROCEEDING CASES FILED WITH THE COURT.
- 2 COLLECT AND PROCESS MANDATED FILING FEES FOR ALL TYPES OF CIVIL CASES.
- 3 PROCESS DEFENDANTS WHO APPEAR FOR ARRAIGNMENT ON CRIMINAL AND TRAFFIC MATTERS.
- 4 HOLD PRELIMINARY EXAMINATIONS ON FELONY CASES, SET BONDS, AUTHORIZE SEARCH WARRANTS AND IMMOBILIZATIONS FOR CERTAIN DRINKING AND DRIVING SUSPENDED VIOLATIONS.
- 5 COLLECT BOND MONEY, FINES, COSTS, RESTITUTION, AND VARIOUS FEES MANDATED BY STATUTE.
- 6 HANDLE FELONY PLEAS, CIRCUIT COURT ARRAIGNMENTS AND SENTENCINGS ON FELONY CASES REDUCED TO MISDEMEANORS TO ASSIST THE CIRCUIT COURT IN EXPEDITING CASES AND REDUCE INMATE TIME IN COUNTY JAIL.
- 7 HANDLE WEEKEND ARRAIGNMENTS FOR DEFENDANTS CHARGED AND/OR ARRESTED ON DISTRICT COURT WARRANTS.  
 ALSO PERFORM MARRIAGES HELD IN SAGINAW COUNTY.

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
CIVIL CASE FILINGS	13,227	12,192	10,800	11,000
TRAFFIC FILINGS	37,896	34,892	38,000	38,000
CRIMINAL FILINGS	11,959	12,545	12,250	12,000

GOALS OR OBJECTIVES:

THE COURT CONTINUES TO LOOK FOR WAYS TO GENERATE REVENUE FOR THE COUNTY. THE DISTRICT COURT IS CURRENTLY TAKING FELONY PLEAS IN DISTRICT COURT, PROCESSING FELONY ARRAIGNMENTS AFTER BIND OVER AND ACCEPTING REFERRALS TO OUR PROBATION DEPARTMENT FROM CIRCUIT COURT ON FELONY CASES REDUCED TO MISDEMANORS FOR PURPOSES OF SENTENCING AND MONITORING ALL IN AN EFFORT TO ASSIST THE CIRCUIT COURT BENCH.

SAGINAW COUNTY 2010 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13600 DISTRICT COURT

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$1,876,743	\$1,845,689	\$1,844,608	-1,081	-0.06
B) EMPLOYEE FRINGE BENEFITS	1,159,080	1,386,132	1,422,950	36,818	2.66
C) OPERATING SUPPLIES	101,621	83,800	83,800	0	0.00
D) OTHER SERVICES & CHARGES	168,919	342,827	340,136	-2,691	-0.79
<b>TOTAL</b>	<b>\$3,306,363</b>	<b>\$3,658,448</b>	<b>\$3,691,494</b>	<b>33,046</b>	<b>0.90</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$274,344	\$274,350	\$274,344	-6	0.00
G) CHARGES FOR SERVICES-COSTS	1,146,243	1,160,592	1,150,000	-10,592	-0.91
H) CHARGES FOR SERVICES-FEES	972,491	1,176,091	1,067,000	-109,091	-9.28
J) CHARGES FOR SERVICES-SALES	3,862	4,000	4,000	0	0.00
L) FINES & FORFEITS	851,693	696,800	735,800	39,000	5.60
M) INTEREST EARNED	7,115	2,000	2,000	0	0.00
X) REIMBURSEMENTS	50,476	46,200	48,000	1,800	3.90
Z) OTHER REVENUES	197			0	0.00
<b>TOTAL</b>	<b>\$3,306,421</b>	<b>\$3,360,033</b>	<b>\$3,281,144</b>	<b>-78,889</b>	<b>-2.35</b>

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

SAGINAW COUNTY 2010 BUDGET

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

DESCRIPTION:

THE DISTRICT COURT PROBATION DEPARTMENT CONSISTS OF A DIRECTOR, DEPUTY DIRECTOR, SIX PROBATION AGENTS, A COMMUNITY SERVICE WORK COORDINATOR AND THREE CLERICAL STAFF. THE DEPARTMENT PROVIDES THE SIX JUDGES OF THE 70TH DISTRICT COURT WITH PRESENTENCE REPORTS REGARDING THE DEFENDANT'S CRIMINAL HISTORY, DRIVING RECORD, SUBSTANCE ABUSE PROBLEMS, MENTAL HEALTH ISSUES, ETC. WHICH HELPS THE JUDGES MAKE AN INFORMED DECISION REGARDING SENTENCES AND POSSIBLE PROBATION AND TREATMENT PROGRAMS. THE DEPARTMENT ALSO OPERATES A COMMUNITY SERVICE WORK PROGRAM WHICH ALLOWS THE DEFENDANT TO WORK OFF THEIR FINES AND COSTS WHEN 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:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
PRESENTENCE REPORTS	2,989	3,327	3,588	3,848
COMMUNITY SERVICE WORKERS	920	847	854	860
PROBATION	743	813	866	920
P.L.U.S.	302	247	230	250

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$538,036	\$554,432	\$553,117	-1,315	-0.24
B) EMPLOYEE FRINGE BENEFITS	406,950	466,409	467,800	1,391	0.30
C) OPERATING SUPPLIES	10,058	8,200	8,200	0	0.00
D) OTHER SERVICES & CHARGES	21,946	47,912	48,260	348	0.73
TOTAL	\$976,990	\$1,076,953	\$1,077,377	424	0.04

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	PROBATION MANAGER	1.00
M07	PROBATION ASST. MANAGER	1.00
P05	COMMUNITY SERVICE COORDINATOR	1.00
P05	PROBATION OFF. DIST. COURT	6.00
T10	OFFICE MANAGER	1.00
T08	PROBATION CLERK	2.00
	AUTHORIZED POSITION TOTAL	12.00

SAGINAW COUNTY 2010 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 14800 PROBATE COURT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
ESTATE/WARDS	508	879	885	885
M.ILL/PETITIONS+ASSIGNED	725	789	800	825
REVIEWS/ADULT/MINOR GDN	300	325	340	350
ADULT GUARDIANSHIPS	415	427	435	440
MINOR GUARDIANSHIPS	600	551	575	600
ADULT CONSERVATORSHIPS	203	214	220	220
MINOR CONSERVATORSHIPS	308	232	240	245
DEV DISABLE GUARDIANSHIPS	538	534	540	545
*ABOVE ARE PENDING CASES				
FAMILY COURT MATTERS				
HEARD IN PROBATE COURT				
TRACKED BY CIRCUIT COURT				

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2010 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 14800 PROBATE COURT

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$483,397	\$447,365	\$449,503	2,138	0.48
B) EMPLOYEE FRINGE BENEFITS	242,525	206,096	205,387	-709	-0.35
C) OPERATING SUPPLIES	19,503	20,275	21,000	725	3.58
D) OTHER SERVICES & CHARGES	107,636	173,572	177,871	4,299	2.48
X) CAPITAL OUTLAY	2,013	725		-725	-100.00
<b>TOTAL</b>	<b>\$855,074</b>	<b>\$848,033</b>	<b>\$853,761</b>	<b>5,728</b>	<b>0.68</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$148,224	\$147,342	\$147,342	0	0.00
H) CHARGES FOR SERVICES-FEES	74,751	78,000	78,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	3,164	4,000	4,000	0	0.00
L) FINES & FORFEITS	400			0	0.00
X) REIMBURSEMENTS	10,228	3,000	5,000	2,000	66.67
<b>TOTAL</b>	<b>\$236,767</b>	<b>\$232,342</b>	<b>\$234,342</b>	<b>2,000</b>	<b>0.86</b>

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
	<b>AUTHORIZED POSITION TOTAL</b>	<b>9.00</b>

SAGINAW COUNTY 2010 BUDGET

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:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
DELINQUENT REFERRALS	773	653	675	700
NEGLECT/ABUSE REFERRALS	364	316	325	335
TRAFFIC & ORDINANCE REFERRALS	279	323	350	317
DESIGNATED JUVENILES	1		2	1
EMANCIPATION	4			

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 2010 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 14900 FAMILY DIVISION

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$1,363,700	\$1,188,087	\$1,193,362	5,275	0.44
B) EMPLOYEE FRINGE BENEFITS	874,267	759,584	800,409	40,825	5.37
C) OPERATING SUPPLIES	21,341	22,910	23,410	500	2.18
D) OTHER SERVICES & CHARGES	683,497	752,927	770,507	17,580	2.33
X) CAPITAL OUTLAY	2,985			0	0.00
<b>TOTAL</b>	<b>\$2,945,790</b>	<b>\$2,723,508</b>	<b>\$2,787,688</b>	<b>64,180</b>	<b>2.36</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$148,224	\$147,342	\$147,342	0	0.00
G) CHARGES FOR SERVICES-COSTS	80,687	98,000	109,440	11,440	11.67
H) CHARGES FOR SERVICES-FEES	26,732	77,000	32,000	-45,000	-58.44
X) REIMBURSEMENTS	108,569	122,050	122,050	0	0.00
Z) OTHER REVENUES	166			0	0.00
<b>TOTAL</b>	<b>\$364,378</b>	<b>\$444,392</b>	<b>\$410,832</b>	<b>-33,560</b>	<b>-7.55</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	PROBATE COURT JUDGE	1.00
D01	BUILDING SECURITY OFFICER	2.00
I10	JUVENILE TRAFFIC REFEREE	.50
J07	DEPUTY REGISTER-JUD.SECT.	1.00
J06	REIMBURSEMENT COORDINATOR	2.00
J05	ACCOUNT CLERK I/II	1.00
J05	CIR.CT/FAMILY DIV.CT.RECORDER	1.00
J05	DEPT.REGISTER-ADOPTIONS	1.00
J05	DEPT.REGISTER-VICT.RTS.SPEC.	1.00
J05	DEPUTY REGISTER-COURTROOM	2.00
J03	TYPIST-CLERK I/II	2.00
M13	DEPUTY ADMINISTRATOR	1.00
M09	FIN./SUPPORT SERV. SUPERVISOR	1.00
P12	ATTORNEY-REFEREE	1.00
P12	CO JUV OFF/REF ATTY (STATE)	1.00
P05	ASSIST. CO. JUV. OFF. (STATE)	1.00
P05	JUVENILE PROBATION OFF.	4.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>23.50</b>

SAGINAW COUNTY 2010 BUDGET

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 COLLECTIONS FROM DEFENDANTS ON PAYBACK AGREEMENT THROUGH AGGRESSIVE PROGRAM OF WAGE ASSIGNMENTS; REMINDER NOTICES THAT ARE AUTOMATICALLY GENERATED WHEN A PAYMENT IS MISSED, AND DEMAND NOTICES WHEN PAYMENTS ARE LATE MORE THAN 20 DAYS. WORK WITH ISS DEPARTMENT TO AUTOMATE THIS AS MUCH AS POSSIBLE.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
A) PERSONAL SERVICES	\$33,613	\$34,320	\$34,390	70	0.20
B) EMPLOYEE FRINGE BENEFITS	29,561	47,381	49,350	1,969	4.16
C) OPERATING SUPPLIES	1,329	900	1,300	400	44.44
D) OTHER SERVICES & CHARGES	39,265	44,213	46,213	2,000	4.52
TOTAL	\$103,768	\$126,814	\$131,253	4,439	3.50

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
T10	ASSIGNED COUNSEL SECRETARY		<u>1.00</u>
	AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2010 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 16800 JURY COMMISSION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
A) PERSONAL SERVICES	\$1,500	\$1,500	\$1,500	0	0.00
TOTAL	\$1,500	\$1,500	\$1,500	0	0.00

SAGINAW COUNTY 2010 BUDGET

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.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
A) PERSONAL SERVICES	\$3,054	\$3,700	\$3,700	0	0.00
B) EMPLOYEE FRINGE BENEFITS	26			0	0.00
D) OTHER SERVICES & CHARGES	132,316	65,000	75,000	10,000	15.38
X) CAPITAL OUTLAY	1,065			0	0.00
TOTAL	\$136,461	\$68,700	\$78,700	10,000	14.56

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
H) CHARGES FOR SERVICES-FEES	\$100			0	0.00
X) REIMBURSEMENTS	143,352	20,000	44,000	24,000	120.00
TOTAL	\$143,452	\$20,000	\$44,000	24,000	120.00

SAGINAW COUNTY 2010 BUDGET

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 5 YEARS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$153,522	\$110,900	\$113,900	3,000	2.71
TOTAL	<u>\$153,522</u>	<u>\$110,900</u>	<u>\$113,900</u>	<u>3,000</u>	<u>2.71</u>

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$142,704	\$126,000	\$154,000	28,000	22.22
TOTAL	<u>\$142,704</u>	<u>\$126,000</u>	<u>\$154,000</u>	<u>28,000</u>	<u>22.22</u>

SAGINAW COUNTY 2010 BUDGET

FUND: 101 GENERAL OPERATING  
ACTIVITY: 21500 COUNTY CLERK

DESCRIPTION:

THE COUNTY CLERK IS THE OFFICIAL KEEPER OF A LARGE VARIETY OF LEGAL AND OFFICIAL RECORDS. THE DUTIES DESCRIBED BELOW ARE MANDATED BY THE MICHIGAN CONSTITUTION AND STATE STATUTE - BIRTH, DEATH AND MARRIAGE RECORDS, OFFICIAL PASSPORT PROCESSING AGENT FOR FEDERAL GOVERNMENT, VETERAN'S DD214 DISCHARGES, ELECTIONS, CAMPAIGN FINANCE REPORTS, QUALIFIED VOTER FILE, ASSUMED NAMES/CO-PARTNERSHIPS/ DISSOLUTIONS, CCW PERMITS, NOTARY PUBLICS, AND A PORTION OF THE JURY BOARD DUTIES WHICH REQUIRE MAILING OF JURY QUESTIONNAIRES HAVE ALSO BEEN A PART OF THE VAST DUTIES AND SERVICES OF THE OFFICE. THE CLERKS OFFICE ALSO ASSUMED RESPONSIBILITIES OF ANSWERING THE SWITCHBOARD IN OCTOBER 2002.

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 RETRIVAL MORE EFFICIENT AND COST EFFECTIVE. SCANNING OF COURT RECORDS AND OLDER BIRTH RECORDS IS OUR CONTINUING PROJECT.

SAGINAW COUNTY 2010 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 21500 COUNTY CLERK

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$611,440	\$615,791	\$637,390	21,599	3.51
B) EMPLOYEE FRINGE BENEFITS	309,726	369,109	397,342	28,233	7.65
C) OPERATING SUPPLIES	19,594	18,000	18,000	0	0.00
D) OTHER SERVICES & CHARGES	38,669	108,828	101,276	-7,552	-6.94
X) CAPITAL OUTLAY	15,796	4,333		-4,333	-100.00
<b>TOTAL</b>	<b>\$995,225</b>	<b>\$1,116,061</b>	<b>\$1,154,008</b>	<b>37,947</b>	<b>3.40</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
B) BUSINESS LICENSES & PERMITS	\$26,606	\$22,500	\$22,500	0	0.00
E) STATE GRANTS	1,343,017	1,311,200	1,233,345	-77,855	-5.94
G) CHARGES FOR SERVICES-COSTS	10,533	16,000	16,000	0	0.00
H) CHARGES FOR SERVICES-FEES	531,187	591,500	553,500	-38,000	-6.43
I) CHARGES FOR SERVICES-RENDERED	16,488	12,500	16,000	3,500	28.00
M) INTEREST EARNED	97			0	0.00
X) REIMBURSEMENTS	10			0	0.00
Z) OTHER REVENUES	29			0	0.00
<b>TOTAL</b>	<b>\$1,927,967</b>	<b>\$1,953,700</b>	<b>\$1,841,345</b>	<b>-112,355</b>	<b>-5.75</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A06	CLERK	1.00
M09	CHIEF DEPUTY CLERK	1.00
M06	DEPUTY CLERK	1.00
T10	ELECTION COORDINATOR	1.00
T10	HEAD CASHIER	1.00
T10	JURY CLERK	1.00
T09	DEATH CERTIFICATE CLERK	1.00
T09	GUN PERMIT CLERK	1.00
T09	TYPIST-CLERK III	4.00
T08	BIRTH CERT/NOTARIES CLERK	1.00
T08	CIRCUIT COURT FILE CLERK	3.00
T08	MARRIAGE LICENSE CLERK	1.00
T08	OFFICE CLERK	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>18.00</b>

SAGINAW COUNTY 2010 BUDGET

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, ANIMAL CONTROL, BUDGETING, CENTRAL SERVICES, COMMUNITY CORRECTIONS, ECONOMIC DEVELOPMENT, EMERGENCY SERVICES, EQUALIZATION, FACILITIES MANAGEMENT, FINANCIAL SERVICES, GEOGRAPHIC INFORMATION SYSTEM, INFORMATION SERVICES, LABOR RELATIONS, MOTOR POOL, PAYROLL & BENEFITS, PERSONNEL, PLANNING, PURCHASING, RETIREMENT, RISK MANAGEMENT, AND SOLID WASTE.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
A) PERSONAL SERVICES	\$228,972	\$189,240	\$194,331	5,091	2.69
B) EMPLOYEE FRINGE BENEFITS	91,883	101,378	187,971	86,593	85.42
C) OPERATING SUPPLIES	7,709	7,500	8,000	500	6.67
D) OTHER SERVICES & CHARGES	10,782	22,718	19,780	-2,938	-12.93
<b>TOTAL</b>	<b>\$339,346</b>	<b>\$320,836</b>	<b>\$410,082</b>	<b>89,246</b>	<b>27.82</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
H) CHARGES FOR SERVICES-FEES	\$175	\$150	\$150	0	0.00
K) CHARGES FOR SERVICES-USER FEE	522			0	0.00
X) REIMBURSEMENTS	1,897,126	1,941,963	1,895,889	-46,074	-2.37
Z) OTHER REVENUES	18,001			0	0.00
<b>TOTAL</b>	<b>\$1,915,824</b>	<b>\$1,942,113</b>	<b>\$1,896,039</b>	<b>-46,074</b>	<b>-2.37</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
M21	CONTROLLER/CHIEF ADMIN OFFICER	.90
P05	MANAGEMENT ASSISTANT	<u>1.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b>2.40</b>



SAGINAW COUNTY 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$366,382	\$316,791	\$312,891	-3,900	-1.23
B) EMPLOYEE FRINGE BENEFITS	176,766	171,842	169,695	-2,147	-1.25
C) OPERATING SUPPLIES	1,252	3,000	3,000	0	0.00
D) OTHER SERVICES & CHARGES	13,591	32,781	31,159	-1,622	-4.95
X) CAPITAL OUTLAY	187			0	0.00
<b>TOTAL</b>	<b>\$558,178</b>	<b>\$524,414</b>	<b>\$516,745</b>	<b>-7,669</b>	<b>-1.46</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H14	ADMINISTRATION DIRECTOR	.70
I08	ACCOUNTANT II	1.80
I06	ACCOUNTS PAYABLE ANALYST	1.00
M11	FINANCIAL SERVICES MANAGER	1.00
M07	PAYROLL & BENEFITS SUPERVISOR	.60
T12	PAYROLL ASSISTANT/FILE TECH.	.80
	<b>AUTHORIZED POSITION TOTAL</b>	<b>5.90</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 101 GENERAL OPERATING  
ACTIVITY: 22353 CONTROLLER-PERSONNEL

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2010 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22353 CONTROLLER-PERSONNEL

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$103,212	\$94,868	\$96,064	1,196	1.26
B) EMPLOYEE FRINGE BENEFITS	64,523	39,396	40,915	1,519	3.86
C) OPERATING SUPPLIES	103	1,800	1,800	0	0.00
D) OTHER SERVICES & CHARGES	123,400	123,650	127,981	4,331	3.50
TOTAL	\$291,238	\$259,714	\$266,760	7,046	2.71

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PERSONNEL ASSISTANT	1.00
I06	PERSONNEL ANALYST	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	2.00

SAGINAW COUNTY 2010 BUDGET

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 58,400 PARCELS OF PROPERTY. THE DEPARTMENT, IN CONJUNCTION WITH INFORMATION SERVICES PROCESSES AND PRINTS THE ASSESSMENT ROLLS, BOARD OF REVIEW ROLLS, TAX ROLLS, AND TAX BILLS FOR 34 TOWNSHIPS, CITIES, AND VILLAGES.

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 58,100 PARCELS.
- 3 PROVIDE 26 TOWNSHIPS, 2 CITIES, AND 6 VILLAGES WITH ASSESSMENT ROLLS, TAX ROLLS, AND TAX BILLS.
- 4 DEVELOP MILLAGE ADJUSTMENT MULTIPLIERS FOR 1981 P.A. 213 TRUTH IN ASSESSING, 1982 P.A. 5 TRUTH IN TAXATION AND TRUTH IN EQUALIZATION AND CONSTITUTIONAL ARTICLE 9, SECTION 31 "HEADLEE."
- 5 EXAMINE THE L4029'S AND MONEY STATEMENTS AS SUBMITTED BY THE VARIOUS TAXING ENTITIES FOR COMPLIANCE WITH MILLAGE ADJUSTMENT MULTIPLIERS.
- 6 COMPILE THE TABULAR STATEMENT FOR THE BOARD OF COMMISSIONERS OCTOBER APPORTIONMENT SESSION ORDERING THE LEVY OF MILLAGES AGAINST THE TAXABLE REAL AND PERSONAL PROPERTY IN SAGINAW COUNTY.
- 7 OVERSEE THE 151 EQUALIZATION MULTIPLIERS AND 214 MILLAGES THAT ARE USED FOR FIGURING THE SPREAD OF TAXES. OVERSEE THE 68,000 SPECIAL ASSESSMENTS THAT ARE SPREAD ON THE TAX BILLS.

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
COM, IND, & DEV	526	564	530	
RESIDENTIAL	3,888	1,549	1,100	
AGRICULTURAL & T/C	527	433	440	
PERSONAL PROPERTY	134	239	250	
TOTAL	5,075	2,785	2,320	

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 2010 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22500 EQUALIZATION

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$265,609	\$258,518	\$265,007	6,489	2.51
B) EMPLOYEE FRINGE BENEFITS	125,895	127,405	110,716	-16,689	-13.10
C) OPERATING SUPPLIES	3,000	3,500	3,500	0	0.00
D) OTHER SERVICES & CHARGES	51,222	71,438	70,099	-1,339	-1.88
<b>TOTAL</b>	<b>\$445,726</b>	<b>\$460,861</b>	<b>\$449,322</b>	<b>-11,539</b>	<b>-2.50</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
H) CHARGES FOR SERVICES-FEES	\$1,107	\$1,200	\$1,200	0	0.00
I) CHARGES FOR SERVICES-RENDERED	174,111	215,500	215,500	0	0.00
<b>TOTAL</b>	<b>\$175,218</b>	<b>\$216,700</b>	<b>\$216,700</b>	<b>0</b>	<b>0.00</b>

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
	<b>AUTHORIZED POSITION TOTAL</b>	<b>5.20</b>

SAGINAW COUNTY 2010 BUDGET

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 2010 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22900 PROSECUTING ATTORNEY

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$1,864,209	\$1,860,218	\$1,862,478	2,260	0.12
B) EMPLOYEE FRINGE BENEFITS	826,037	907,995	944,181	36,186	3.99
C) OPERATING SUPPLIES	42,039	37,600	47,600	10,000	26.60
D) OTHER SERVICES & CHARGES	189,706	271,916	266,613	-5,303	-1.95
X) CAPITAL OUTLAY	807			0	0.00
<b>TOTAL</b>	<b>\$2,922,798</b>	<b>\$3,077,729</b>	<b>\$3,120,872</b>	<b>43,143</b>	<b>1.40</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
I) CHARGES FOR SERVICES-RENDERED	\$3,587	\$3,000	\$12,000	9,000	300.00
X) REIMBURSEMENTS	23,456	40,000	33,000	-7,000	-17.50
<b>TOTAL</b>	<b>\$27,043</b>	<b>\$43,000</b>	<b>\$45,000</b>	<b>2,000</b>	<b>4.65</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A08	PROSECUTING ATTORNEY	1.00
A04	ASST. PROSECUTOR II	6.00
A04	CHIEF APPELLATE ATTORNEY	1.00
A02	ASST. PROSECUTOR I	7.00
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
	<b>AUTHORIZED POSITION TOTAL</b>	<b>28.00</b>

SAGINAW COUNTY 2010 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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



SAGINAW COUNTY 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$276,202	\$278,807	\$272,621	-6,186	-2.22
B) EMPLOYEE FRINGE BENEFITS	146,139	166,844	121,550	-45,294	-27.15
C) OPERATING SUPPLIES	14,423	15,700	25,000	9,300	59.24
D) OTHER SERVICES & CHARGES	124,829	153,649	168,029	14,380	9.36
<b>TOTAL</b>	<b>\$561,593</b>	<b>\$615,000</b>	<b>\$587,200</b>	<b>-27,800</b>	<b>-4.52</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$370,652	\$405,900	\$387,552	-18,348	-4.52
E) STATE GRANTS	1,918			0	0.00
<b>TOTAL</b>	<b>\$372,570</b>	<b>\$405,900</b>	<b>\$387,552</b>	<b>-18,348</b>	<b>-4.52</b>

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

SAGINAW COUNTY 2010 BUDGET

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 & FEDERAL TAX LIENS ONLY. THE OFFICE MAINTAINS ALL RECORDED PLATS & ALL INFORMATION REGARDING THE REMONUMENTATION CORNERS.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2010 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 23600 REGISTER OF DEEDS

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$303,955	\$299,051	\$294,702	-4,349	-1.46
B) EMPLOYEE FRINGE BENEFITS	140,058	180,089	158,249	-21,840	-12.13
C) OPERATING SUPPLIES	13,739	16,750	16,750	0	0.00
D) OTHER SERVICES & CHARGES	10,623	49,954	42,826	-7,128	-14.27
<b>TOTAL</b>	<b>\$468,375</b>	<b>\$545,844</b>	<b>\$512,527</b>	<b>-33,317</b>	<b>-6.10</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
H) CHARGES FOR SERVICES-FEES	\$806,488	\$973,600	\$614,100	-359,500	-36.93
I) CHARGES FOR SERVICES-RENDERED	142,943	140,000	120,000	-20,000	-14.29
X) REIMBURSEMENTS	7,686	10,000	5,000	-5,000	-50.00
<b>TOTAL</b>	<b>\$957,117</b>	<b>\$1,123,600</b>	<b>\$739,100</b>	<b>-384,500</b>	<b>-34.22</b>

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	3.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>7.00</b>

SAGINAW COUNTY 2010 BUDGET

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

DESCRIPTION:

THE CENTRALIZED MICROFILM DEPARTMENT WAS ESTABLISHED BY THE BOARD OF COMMISSIONERS TO FILM AND PROCESS MATERIAL FOR THE REGISTER OF DEEDS OFFICE AND FOR ALL COUNTY DEPARTMENTS.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PROBATE COURT	256	134	100	
COUNTY CLERK	30	50	60	
SHERIFFS DEPARTMENT				
CONTROLLERS OFFICE				
REGISTER OF DEEDS	48	29	25	
FAMILY COURT		4	4	
CIRCUIT COURT-PROBATION				
70TH DISTRICT COURT-CIVIL				
BOARD OF COMMISSIONERS				
PROBATE COURT-JUVENILE	8			
TREASURERS OFFICE				
TOTALS:	342	217	189	

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$35,293	\$36,000	\$36,070	70	0.19
B) EMPLOYEE FRINGE BENEFITS	22,691	40,183	41,176	993	2.47
C) OPERATING SUPPLIES	5,796	5,000	5,000	0	0.00
D) OTHER SERVICES & CHARGES	1,145	1,145	1,210	65	5.68
TOTAL	\$64,925	\$82,328	\$83,456	1,128	1.37

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T10	MICROFILM TECHNICIAN	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2010 BUDGET

FUND: 101 GENERAL OPERATING  
ACTIVITY: 25300 COUNTY TREASURER

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

- RECEIPTS:
- REDEMPTIONS:
- TAX CERT:
- JURORS:
- WITNESSES:
- REAL PROP
- DLNQT:

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 \$11,000 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 2010 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 25300 COUNTY TREASURER

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$403,869	\$372,374	\$380,581	8,207	2.20
B) EMPLOYEE FRINGE BENEFITS	249,832	249,190	260,491	11,301	4.54
C) OPERATING SUPPLIES	18,614	19,500	20,500	1,000	5.13
D) OTHER SERVICES & CHARGES	51,673	88,040	96,489	8,449	9.60
<b>TOTAL</b>	<b>\$723,988</b>	<b>\$729,104</b>	<b>\$758,061</b>	<b>28,957</b>	<b>3.97</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$24,650,444	\$24,704,690	\$23,726,989	-977,701	-3.96
B) BUSINESS LICENSES & PERMITS	174,685	218,575	218,575	0	0.00
E) STATE GRANTS	561,617	567,490	4,359,806	3,792,316	668.26
H) CHARGES FOR SERVICES-FEES	21,794	15,100	23,000	7,900	52.32
I) CHARGES FOR SERVICES-RENDERED	123,575	108,600	111,600	3,000	2.76
J) CHARGES FOR SERVICES-SALES	9,704	3,500	3,500	0	0.00
M) INTEREST EARNED	547,020	361,098	200,000	-161,098	-44.61
X) REIMBURSEMENTS	222,662	134,000	136,000	2,000	1.49
Z) OTHER REVENUES	566			0	0.00
<b>TOTAL</b>	<b>\$26,312,067</b>	<b>\$26,113,053</b>	<b>\$28,779,470</b>	<b>2,666,417</b>	<b>10.21</b>

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
T08	ACCOUNT CLERK I/II	<u>1.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b>8.53</b>

SAGINAW COUNTY 2010 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
A) PERSONAL SERVICES	\$79,225	\$54,401	\$54,501	100	0.18
B) EMPLOYEE FRINGE BENEFITS	79,768	51,644	55,403	3,759	7.28
C) OPERATING SUPPLIES	1,644	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	111,414	155,766	155,398	-368	-0.24
TOTAL	\$272,051	\$263,811	\$267,302	3,491	1.32

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
D01	BUILDING SECURITY OFFICER		<u>1.00</u>
	AUTHORIZED POSITION TOTAL		1.00



SAGINAW COUNTY 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$394,776	\$405,668	\$404,153	-1,515	-0.37
B) EMPLOYEE FRINGE BENEFITS	270,223	295,994	316,681	20,687	6.99
C) OPERATING SUPPLIES	28,693	18,726	18,900	174	0.93
D) OTHER SERVICES & CHARGES	1,018,554	1,050,276	924,004	-126,272	-12.02
<b>TOTAL</b>	<b>\$1,712,246</b>	<b>\$1,770,664</b>	<b>\$1,663,738</b>	<b>-106,926</b>	<b>-6.04</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	BUILDING SECURITY OFFICER	3.00
T14	FIELD SUPERVISOR-HVAC	1.00
T13	MAINTENANCE TECHNICIAN	1.00
T11	CREW LEADER	1.00
T09	FLOOR SPECIALIST	1.00
T08	CUSTODIAL CREW LEADER	1.00
T06	UTILITY WORKER	1.00
T05	CUSTODIAN	2.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>11.00</b>

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$1,829	\$1,900	\$1,900	0	0.00
D) OTHER SERVICES & CHARGES	167,813	193,908	193,968	60	0.03
<b>TOTAL</b>	<b>\$169,642</b>	<b>\$195,808</b>	<b>\$195,868</b>	<b>60</b>	<b>0.03</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 26506 OTHER COUNTY PROPERTIES

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$374,515	\$317,102	\$330,939	13,837	4.36
B) EMPLOYEE FRINGE BENEFITS	301,565	244,940	204,397	-40,543	-16.55
C) OPERATING SUPPLIES	36,640	38,300	38,300	0	0.00
D) OTHER SERVICES & CHARGES	181,457	208,069	212,309	4,240	2.04
X) CAPITAL OUTLAY	21,062	1,941		-1,941	-100.00
<b>TOTAL</b>	<b>\$915,239</b>	<b>\$810,352</b>	<b>\$785,945</b>	<b>-24,407</b>	<b>-3.01</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
J) CHARGES FOR SERVICES-SALES	\$11,863	\$29,500	\$29,500	0	0.00
X) REIMBURSEMENTS	256,251	310,000	310,000	0	0.00
<b>TOTAL</b>	<b>\$268,114</b>	<b>\$339,500</b>	<b>\$339,500</b>	<b>0</b>	<b>0.00</b>

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

SAGINAW COUNTY 2010 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 26516 MORLEY BUILDING

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$2,050	\$2,000	\$2,050	50	2.50
D) OTHER SERVICES & CHARGES	108,800	121,457	121,779	322	0.27
TOTAL	\$110,850	\$123,457	\$123,829	372	0.30

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
R) RENTS & LEASES	\$197,175	\$202,885	\$146,269	-56,616	-27.91
TOTAL	\$197,175	\$202,885	\$146,269	-56,616	-27.91

SAGINAW COUNTY 2010 BUDGET

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, RIVER DREDGING, PHOSPHORUS REDUCTION OF WATER WAYS TO NAME A FEW. 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:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

MAINTENANCE EXPENDITURES  
 CONSTRUCTION COSTS/BOND  
 SALES  
 TOTAL ASSESSMENTS  
 NOTE: PROJECTS CAN BE  
 PETITIONED FOR AT ANY  
 TIME. THE FIGURE SHOWN  
 IS FOR PROJECTS NOW BEING  
 PLANNED.

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 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$202,983	\$199,156	\$201,132	1,976	0.99
B) EMPLOYEE FRINGE BENEFITS	99,923	124,485	136,936	12,451	10.00
C) OPERATING SUPPLIES	8,179	8,300	8,300	0	0.00
D) OTHER SERVICES & CHARGES	23,305	34,874	31,804	-3,070	-8.80
X) CAPITAL OUTLAY	1,477			0	0.00
<b>TOTAL</b>	<b>\$335,867</b>	<b>\$366,815</b>	<b>\$378,172</b>	<b>11,357</b>	<b>3.10</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
H) CHARGES FOR SERVICES-FEES	\$800	\$3,000	\$3,000	0	0.00
X) REIMBURSEMENTS		30,000	30,000	0	0.00
<b>TOTAL</b>	<b>\$800</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>0</b>	<b>0.00</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A11	PUBLIC WORKS COMMISSIONER	.79
H10	CHIEF DEPUTY PUBLIC WORKS	.95
I10	DEP PUBLIC WORKS COMM/ENGINEER	.85
T11	DRAIN ASSESSOR/CLERK	.85
	<b>AUTHORIZED POSITION TOTAL</b>	<b>3.44</b>

SAGINAW COUNTY 2010 BUDGET

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

DESCRIPTION:

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

THE MAINTENANCE DEPARTMENT WILL CONTINUE TO COORDINATE REQUESTS FOR SERVICE.

SERVICES PROVIDED:

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

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.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
	ACTUAL 2008	BUDGET 2009	BUDGET 2010		
D) OTHER SERVICES & CHARGES	\$93,564	\$102,000	\$102,000	0	0.00
TOTAL	\$93,564	\$102,000	\$102,000	0	0.00

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SAGINAW COUNTY 2009 / 2010 BUDGET

SAGINAW COUNTY 2010 BUDGET

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.
- 4 DEVELOPMENT OF POLICIES AND PROCEDURES FOR CORRECTIONS AND LAW ENFORCEMENT.
- 5 DISCIPLINE
- 6 SERVES AS LIAISON BETWEEN THE SHERIFF'S OFFICE AND OTHER LAW ENFORCEMENT AGENCIES IN COOPERATIVE POLICING EFFORTS.
- 7 ACTIVELY PARTICIPATES IN THE COUNTY-WIDE CRIME PREVENTION INITIATIVE.

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
REVENUE/CIVIL PROCESS	87,061	110,862	119,800	
REV,CIVIL PROCESS				
TRAINING EXPENSES LAW ENF	29,518			
TRAINING EXPENSES CORRECT	107,544			

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 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$505,819	\$453,079	\$439,738	-13,341	-2.95
B) EMPLOYEE FRINGE BENEFITS	229,814	196,621	192,612	-4,009	-2.04
C) OPERATING SUPPLIES	13,402	14,050	15,550	1,500	10.68
D) OTHER SERVICES & CHARGES	118,555	113,133	104,383	-8,750	-7.74
<b>TOTAL</b>	<b>\$867,590</b>	<b>\$776,883</b>	<b>\$752,283</b>	<b>-24,600</b>	<b>-3.17</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$172,100	\$270,942	\$173,620	-97,322	-35.92
E) STATE GRANTS	4,822	6,000	6,000	0	0.00
H) CHARGES FOR SERVICES-FEES	80,281	74,300	83,800	9,500	12.79
J) CHARGES FOR SERVICES-SALES	17,164	25,000	25,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	450			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	30,000	30,000	30,000	0	0.00
X) REIMBURSEMENTS	71,245	67,000	67,000	0	0.00
Z) OTHER REVENUES	542			0	0.00
<b>TOTAL</b>	<b>\$376,604</b>	<b>\$473,242</b>	<b>\$385,420</b>	<b>-87,822</b>	<b>-18.56</b>

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
I09	GRANT COORDINATOR	1.00
M09	DEP. DIVISIONAL COMMANDER (LT)	1.00
P07	FINANCIAL ADMINISTRATOR	<u>1.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b>7.00</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 101 GENERAL OPERATING  
ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

DESCRIPTION:

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

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

JAIL REIMBURSEMENT

GOALS OR OBJECTIVES:

INCREASE REVENUES OF JAIL REIMBURSEMENT THROUGH THE CONTINUED CONTRACT WITH THE FEDERAL GOVERNMENT FOR BOARDED-IN INMATES, CHARGING FOR ALL SERVICES IN THE JAIL, ROOM & BOARD, MEDICAL, AND PROPERTY DAMAGE. CONTINUE TO CHARGE THE STATE OF MICHIGAN FOR PAROLE HOLDS AND DIVERTED FELONS. CONTINUE TO PROMOTE TO THE BENCH THE USE OF JAIL FOR PRISON DIVERSION OF OFFENDERS MEETING THE CRITERIA FOR DIVERTED FELONS

SAGINAW COUNTY 2010 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$65,453	\$49,575	\$49,059	-516	-1.04
B) EMPLOYEE FRINGE BENEFITS	49,329	24,874	15,028	-9,846	-39.58
C) OPERATING SUPPLIES	3,223	3,200	3,200	0	0.00
D) OTHER SERVICES & CHARGES	53,146	70,081	17,873	-52,208	-74.50
<b>TOTAL</b>	<b>\$171,151</b>	<b>\$147,730</b>	<b>\$85,160</b>	<b>-62,570</b>	<b>-42.36</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$23,493			0	0.00
E) STATE GRANTS	6,481	3,700	6,500	2,800	75.68
X) REIMBURSEMENTS	558,428	510,000	510,000	0	0.00
<b>TOTAL</b>	<b>\$588,402</b>	<b>\$513,700</b>	<b>\$516,500</b>	<b>2,800</b>	<b>0.55</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M08	COMM CORR MGR/JAIL REIMB COORD	.70
T08	ACCOUNT CLERK/OFFICE ASSISTANT	.50
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.20</b>

SAGINAW COUNTY 2010 BUDGET

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:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
VOLUNTEER HOURS (ROU-157)	1,671	1,619	1,620	1,620
# OF CONTRACTS	118			
# OF TICKETS				
# OF VERBAL WARNINGS	98	12	20	30
EMERGENCY CALLS ON RIVER	5	5	5	5
PERSONS RESCUED	4			
BODY RECOVERED	1	1	1	1
BOATS RECOVERED			1	1
WATER SAFETY PROGRAMS FOR CHILDREN				
BOAT SAFETY CERTIFICATE AWARDED TO STUDENTS	313	259	260	260
PAID HOURS	443	395	350	300

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	EXPENDITURES			AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
	ACTUAL 2008	BUDGET 2009	BUDGET 2010		
A) PERSONAL SERVICES	\$2,990	\$5,500	\$4,000	-1,500	-27.27
B) EMPLOYEE FRINGE BENEFITS	406	585	484	-101	-17.27
C) OPERATING SUPPLIES	1,159	1,078	1,700	622	57.70
D) OTHER SERVICES & CHARGES	1,582	3,588	2,436	-1,152	-32.11
<b>TOTAL</b>	<b>\$6,137</b>	<b>\$10,751</b>	<b>\$8,620</b>	<b>-2,131</b>	<b>-19.82</b>

SAGINAW COUNTY 2010 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
PERSONS BOOKED	10,603	10,631	10,650	10,675
NUMBER OF BEDS RENTED	6,579	5,823	4,050	4,050
MEALS SERVED	597,288	607,034	575,000	575,000

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
	ACTUAL	BUDGET	BUDGET		
	2008	2009	2010		
A) PERSONAL SERVICES	\$3,393,482	\$3,317,906	\$3,377,238	59,332	1.79
B) EMPLOYEE FRINGE BENEFITS	2,204,330	1,759,800	1,899,329	139,529	7.93
C) OPERATING SUPPLIES	759,228	763,000	763,000	0	0.00
D) OTHER SERVICES & CHARGES	1,575,078	1,664,129	1,660,037	-4,092	-0.25
TOTAL	\$7,932,118	\$7,504,835	\$7,699,604	194,769	2.60

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
C01	BOOKING OFFICER (S.O.)		5.00
C01	SECURITY (S.O.)		45.00
C01	TRANSPORT OFFICER(CORRECTIONS)		1.00
D01	TRANSPORT OFFICER (DEPUTY)		3.00
M09	DEP. DIVISIONAL COMMANDER (LT)		1.00
S20	JAIL SERGEANT		7.00
T10	ACCOUNT CLERK I/II		1.00
T10	CORRECTIONS FIN. PROCESS CLK		1.00
	AUTHORIZED POSITION TOTAL		64.00

SAGINAW COUNTY 2010 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 41000 PLAT BOARD

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
CITY OF FRANKENMUTH	1			
CITY OF SAGINAW	1			
CITY OF ZILWAUKEE				
KOCHVILLE TOWNSHIP				
THOMAS TOWNSHIP			1	
SAGINAW TOWNSHIP	2	1		
BIRCH RUN TOWNSHIP				
TITTABAWASSEE TOWNSHIP	1	1		
SWAN CREEK TOWNSHIP				
RICHLAND TOWNSHIP				
BUENA VISTA TOWNSHIP				
VILLAGE OF ZILWAUKEE				
TOTALS:	5	2	1	

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
	ACTUAL 2008	BUDGET 2009	BUDGET 2010		
A) PERSONAL SERVICES	\$600	\$1,000	\$600	-400	-40.00
B) EMPLOYEE FRINGE BENEFITS	67			0	0.00
TOTAL	\$667	\$1,000	\$600	-400	-40.00

SAGINAW COUNTY 2010 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$424,194	\$277,000	\$277,000	0	0.00
TOTAL	\$424,194	\$277,000	\$277,000	0	0.00

SAGINAW COUNTY 2010 BUDGET

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

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
AUTOPSIES	203	215	205	205
CREMATIONS	816	898	850	850
REPORTABLE DEATHS	739	773	780	780

GOALS OR OBJECTIVES:

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



SAGINAW COUNTY 2010 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 60151 MEDICAL EXAMINER

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$58,683	\$59,001	\$73,748	14,747	24.99
B) EMPLOYEE FRINGE BENEFITS	31,487	49,298	53,337	4,039	8.19
C) OPERATING SUPPLIES	3,579	2,500	2,500	0	0.00
D) OTHER SERVICES & CHARGES	238,671	244,684	230,624	-14,060	-5.75
X) CAPITAL OUTLAY	1,467			0	0.00
<b>TOTAL</b>	<b>\$333,887</b>	<b>\$355,483</b>	<b>\$360,209</b>	<b>4,726</b>	<b>1.33</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
B) BUSINESS LICENSES & PERMITS	\$45,950	\$54,800	\$54,800	0	0.00
H) CHARGES FOR SERVICES-FEES	37,579	45,000	45,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	3,233	4,000	4,000	0	0.00
R) RENTS & LEASES	7,800			0	0.00
<b>TOTAL</b>	<b>\$94,562</b>	<b>\$103,800</b>	<b>\$103,800</b>	<b>0</b>	<b>0.00</b>

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

SAGINAW COUNTY 2010 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 68100 VETERANS BURIAL ALLOWANCE

DESCRIPTION:

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

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$118,500	\$120,000	\$120,000	0	0.00
TOTAL	\$118,500	\$120,000	\$120,000	0	0.00

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$1,489,652	\$1,327,455	\$1,334,103	6,648	0.50
TOTAL	\$1,489,652	\$1,327,455	\$1,334,103	6,648	0.50

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

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
W) CONTRIBUTIONS FROM OTHER FUND	\$7,513,402	\$6,583,976	\$2,771,892	-3,812,084	-57.90
TOTAL	\$7,513,402	\$6,583,976	\$2,771,892	-3,812,084	-57.90

SAGINAW COUNTY 2010 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$11,448,602	\$9,712,868	\$8,908,341	-804,527	-8.28
TOTAL	\$11,448,602	\$9,712,868	\$8,908,341	-804,527	-8.28

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 92500 BUDGET STABILIZATION RESERVE

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$156,987		-156,987	-100.00
TOTAL		\$156,987		-156,987	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
Z) OTHER REVENUES		\$156,987	\$1,289,194	1,132,207	721.21
TOTAL		\$156,987	\$1,289,194	1,132,207	721.21

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SAGINAW COUNTY 2009 / 2010 BUDGET

## SPECIAL REVENUE FUNDS

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

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

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

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

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

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

## SPECIAL REVENUE FUNDS (Continued)

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

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

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

**Commission on Aging Fund** - This fund is used to account for the operations of the Saginaw County Commission on Aging. Money for the operation of the Commission on Aging is supplied from a special voted tax, and 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.

**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 user fees and contributions from other County funds. 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 units. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

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

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

**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, and Northpointe 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.

**Revenue Sharing Reserve Fund** - This fund is used to account for the collection and distribution of property taxes in accordance with Public Act 357 of 2004 which provides a funding mechanism to serve as a substitute to county revenue sharing payments. This substitute funding mechanism involves a gradual shift of county property tax millage from a winter tax levy to a summer tax levy over a course of three consecutive years. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

## SPECIAL REVENUE FUNDS (Concluded)

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

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

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

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

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

SAGINAW COUNTY 2010 BUDGET

FUND: 205 COUNTY ROAD PATROL MILLAGE  
 ACTIVITY: 32400 COUNTY ROAD PATROL MILLAGE

DESCRIPTION:

THIS WAS A NEW ACTIVITY THAT WAS CREATED TO SPLIT OFF THE LAW ENFORCEMENT COUNTY ROAD PATROL MILLAGE REVENUE FROM STATE REVENUE SHARING AND OTHER REIMBURSEMENTS AND CONTRACT REVENUE IN THE LAW ENFORCEMENT ACTIVITY. (SEE #207-30104. ALL NARRATIVES AND STATISTICS ARE COMBINED FOR LAW ENFORCEMENT AND ROAD PATROL MILLAGE IN #207-30104 NARRATIVE)

SERVICES PROVIDED:

- 1 SEE #207-30104 LAW ENFORCEMENT
- 2 WRITE IN SAME VERBAGE AS LAW ENFORCEMENT

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SEE #207-30104 - LAW ENFORCMENT.				

GOALS OR OBJECTIVES:

SEE #207-30104 - LAW ENFORCEMENT.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2008	2009	2010	INC/DEC 09-10	INC/DEC 09-10
A) PERSONAL SERVICES	\$893,274	\$862,471	\$925,110	62,639	7.26
B) EMPLOYEE FRINGE BENEFITS	550,914	576,247	625,730	49,483	8.59
C) OPERATING SUPPLIES	41,143	68,500	68,500	0	0.00
D) OTHER SERVICES & CHARGES	123,146	244,535	155,765	-88,770	-36.30
X) CAPITAL OUTLAY	18,433		25,300	25,300	100.00
TOTAL	\$1,626,910	\$1,751,753	\$1,800,405	48,652	2.78

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2008	2009	2010	INC/DEC 09-10	INC/DEC 09-10
A) TAXES	\$1,710,855	\$1,726,753	\$1,709,708	-17,045	-0.99
M) INTEREST EARNED	24,485	25,000	25,000	0	0.00
Z) OTHER REVENUES			65,697	65,697	100.00
TOTAL	\$1,735,340	\$1,751,753	\$1,800,405	48,652	2.78

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	9.50
M10	OPERATIONS COMMANDER (CPT)	1.00
S20	PATROL SERGEANT	4.00
	AUTHORIZED POSITION TOTAL	14.50

SAGINAW COUNTY 2010 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
PART I CRIMES	829	1,568	1,700	2,000
PART II CRIMES	1,010	2,424	2,800	3,000
CALLS FOR SERVICE	51,144	76,542	75,000	75,000
COMPLAINTS WRITTEN	6,851	5,601	5,200	5,000
TOTAL TRAFFIC STOPS	10,773	7,907	7,500	7,000
TOTAL TRAFFIC CITATIONS	6,579	5,178	5,000	5,000

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 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$1,537,938	\$1,478,946	\$1,463,952	-14,994	-1.01
B) EMPLOYEE FRINGE BENEFITS	942,561	868,115	876,733	8,618	0.99
C) OPERATING SUPPLIES	113,444	118,950	118,950	0	0.00
D) OTHER SERVICES & CHARGES	268,004	295,723	276,558	-19,165	-6.48
X) CAPITAL OUTLAY	11,319			0	0.00
<b>TOTAL</b>	<b>\$2,873,266</b>	<b>\$2,761,734</b>	<b>\$2,736,193</b>	<b>-25,541</b>	<b>-0.93</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
M) INTEREST EARNED	\$722			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,287,808	2,098,344	1,940,303	-158,041	-7.53
X) REIMBURSEMENTS	694,682	663,390	675,890	12,500	1.88
Z) OTHER REVENUES	5		120,000	120,000	100.00
<b>TOTAL</b>	<b>\$2,983,217</b>	<b>\$2,761,734</b>	<b>\$2,736,193</b>	<b>-25,541</b>	<b>-0.93</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	DETECTIVE (DEP)	5.00
D01	PATROL OFFICER (DEP)	13.50
D01	TRANSPORT OFFICER (CONTRACT)	1.00
S20	DETECTIVE SERGEANT	1.00
S20	PATROL SERGEANT	2.00
T10	ACCOUNT CLERK I/II	2.00
T10	RECORDS CLERK	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>25.50</b>

SAGINAW COUNTY 2010 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
HAITHCO MOTOR VEHICLES	5,149	5,469	3,600	5,460
IMERMAN MOTOR VEHICLES	3,617	3,603	3,600	3,600
HAITHCO PADDLEBOAT RENTAL	774	977	450	975
PAVILION RESERVATIONS	127	159	120	158
SEASON PASSES	198	152	107	150

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$373,079	\$331,887	\$337,073	5,186	1.56
B) EMPLOYEE FRINGE BENEFITS	116,503	114,790	120,355	5,565	4.85
C) OPERATING SUPPLIES	50,135	38,200	51,300	13,100	34.29
D) OTHER SERVICES & CHARGES	286,451	367,862	368,141	279	0.08
X) CAPITAL OUTLAY	50,410	40,939	25,000	-15,939	-38.93
<b>TOTAL</b>	<b>\$876,578</b>	<b>\$893,678</b>	<b>\$901,869</b>	<b>8,191</b>	<b>0.92</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$813,842	\$821,659	\$813,547	-8,112	-0.99
H) CHARGES FOR SERVICES-FEES	57,955	41,500	57,800	16,300	39.28
J) CHARGES FOR SERVICES-SALES	11,721			0	0.00
K) CHARGES FOR SERVICES-USER FEE	3,481	15,000	15,000	0	0.00
M) INTEREST EARNED	22,251	15,519	15,522	3	0.02
U) CONTRIB & DONAT-PUB & PRIVATE	30,408			0	0.00
X) REIMBURSEMENTS	135			0	0.00
Z) OTHER REVENUES	-275			0	0.00
<b>TOTAL</b>	<b>\$939,517</b>	<b>\$893,678</b>	<b>\$901,869</b>	<b>8,191</b>	<b>0.92</b>

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

SAGINAW COUNTY 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$14,548	\$15,000	\$15,000	0	0.00
X) CAPITAL OUTLAY	50,007			0	0.00
<b>TOTAL</b>	<b>\$64,555</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
M) INTEREST EARNED	\$3,348			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	26,005	15,000	15,000	0	0.00
<b>TOTAL</b>	<b>\$29,353</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>0</b>	<b>0.00</b>

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$9,755	\$18,000	\$12,000	-6,000	-33.33
X) CAPITAL OUTLAY	12,465	10,000		-10,000	-100.00
<b>TOTAL</b>	<b>\$22,220</b>	<b>\$28,000</b>	<b>\$12,000</b>	<b>-16,000</b>	<b>-57.14</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
M) INTEREST EARNED	\$1,302			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	12,000	10,000	12,000	2,000	20.00
Z) OTHER REVENUES		18,000		-18,000	-100.00
<b>TOTAL</b>	<b>\$13,302</b>	<b>\$28,000</b>	<b>\$12,000</b>	<b>-16,000</b>	<b>-57.14</b>



SAGINAW COUNTY 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$3,020	\$3,020	0	0.00
TOTAL		\$3,020	\$3,020	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
M) INTEREST EARNED	\$161	\$20	\$20	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		3,000	3,000	0	0.00
TOTAL	\$161	\$3,020	\$3,020	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 211 GIS SYSTEM  
ACTIVITY: 41400 GIS SYSTEM

DESCRIPTION:

MUNICIPALITIES IN SAGINAW COUNTY THROUGH A COOPERATIVE EFFORT HAVE ESTABLISHED A SAGINAW AREA GIS AUTHORITY. THE COUNTY HAS AGREED TO PROVIDE STAFFING FOR THE AUTHORITY WITH REIMBURSEMENT OF COSTS TO THE COUNTY BY MEANS OF A CONTRACTUAL AGREEMENT.

NOTE: CONTRIBUTION - GIS AUTHORITY FUND 101-89950-96941 NEEDS TO REFLECT AN INCREASE OF \$.05 PER PARCEL FOR FISCAL 2009/2010 BUDGET. BASED ON A TOTAL OF 69,050 PARCELS AT A FEE RATE OF \$1.35 PER PARCEL THE COUNTY MEMBERSHIP FEE IS PROJECTED TO BE \$93,218

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

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.

SAGINAW COUNTY 2010 BUDGET

FUND: 211 GIS SYSTEM  
 ACTIVITY: 41400 GIS SYSTEM

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$104,261	\$104,321	\$104,447	126	0.12
B) EMPLOYEE FRINGE BENEFITS	51,645	55,471	58,400	2,929	5.28
D) OTHER SERVICES & CHARGES	1,040	1,040	1,098	58	5.58
TOTAL	\$156,946	\$160,832	\$163,945	3,113	1.94

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
X) REIMBURSEMENTS	\$156,314	\$160,832	\$163,945	3,113	1.94
TOTAL	\$156,314	\$160,832	\$163,945	3,113	1.94

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

SAGINAW COUNTY 2010 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 TO MAKE RECOMMENDATIONS TO THE COURT ON ISSUES RELATED TO DOMESTIC CASES, INCLUDING CUSTODY, PARENTING TIME, DOMICILE, SUPPORT, AND MEDICAL SUPPORT.
- 2 TO PROVIDE CHILD SUPPORT SERVICES REQUIRED BY FEDERAL LAW IN ACCORDANCE WITH OUR COOPERATIVE REIMBURSEMENT CONTRACT WITH THE STATE OF MICHIGAN DEPARTMENT OF HUMAN SERVICES.
- 3 TO PARTNER WITH THE STATE DISTRIBUTION UNIT IN COLLECTING AND DISTRIBUTING CHILD SUPPORT MONIES IN A TIMELY MANNER.
- 4 TO PROVIDE AND ASSIST PARTIES WITH AN AVENUE TO ACCESS THE COURT, TO RESOLVE THEIR DISPUTES AND MODIFY THEIR ORDERS REGARDING CHILD SUPPORT, CUSTODY, PARENTING TIME AND MEDICAL SUPPORT.
- 5 TO COOPERATE AND COLLABORATE WITH OUTSIDE AGENCIES AND OTHER FOC'S IN AN EFFORT TO EDUCATE THE PUBLIC IN DOMESTIC ISSUES AND LESSEN THE ADVERSE EFFECTS OF DIVORCE ON FAMILIES.
- 6 TO PARTNER WITH MICHIGAN WORKS IN REFERRING NON-CUSTODIAL PARENTS TO THE PROGRAM IN ORDER TO ASSIST THEM IN FINDING EMPLOYMENT TO ULTIMATELY BRING CHILD SUPPORT TO FAMILIES.
- 7 TO ACTIVELY AND AGRESSIVELY ENFORCE ALL COURT ORDERS WITH REGARD TO CHILD SUPPORT, MEDICAL REIMBURSEMENT, PARENTING TIME, CUSTODY, ETC.

ACTIVITY REPORT:

	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
TOTAL COLLECTIONS	32,851,606	34,141,818	36,000,000	38,000,000
MEDIATION SESSIONS	98	98	100	102
BENCH WARRANTS ISSUED	1,863	1,219	1,300	1,400
TOTAL ACTIVE CASES	28,581	24,790	24,000	25,000
FOC RECOMMENDATIONS	2,093	1,121	1,200	1,300
FOC PETITIONS FILED	104	311	300	200
FOC CONSENT ORDERS	1,976	1,262	1,300	1,400

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$2,034,849	\$2,008,811	\$2,011,869	3,058	0.15
B) EMPLOYEE FRINGE BENEFITS	1,217,735	1,411,414	1,477,163	65,749	4.66
C) OPERATING SUPPLIES	63,077	65,754	67,104	1,350	2.05
D) OTHER SERVICES & CHARGES	780,522	774,814	893,265	118,451	15.29
X) CAPITAL OUTLAY	1,750	10,700	5,000	-5,700	-53.27
<b>TOTAL</b>	<b>\$4,097,933</b>	<b>\$4,271,493</b>	<b>\$4,454,401</b>	<b>182,908</b>	<b>4.28</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$2,577,484	\$2,656,530	\$3,009,499	352,969	13.29
E) STATE GRANTS	272,972	182,767	12,706	-170,061	-93.05
H) CHARGES FOR SERVICES-FEES	325,915	296,000	296,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	5	100	100	0	0.00
J) CHARGES FOR SERVICES-SALES	42			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,157,155	1,052,637	702,637	-350,000	-33.25
X) REIMBURSEMENTS	79,583	83,459	83,459	0	0.00
Z) OTHER REVENUES			350,000	350,000	100.00
<b>TOTAL</b>	<b>\$4,413,156</b>	<b>\$4,271,493</b>	<b>\$4,454,401</b>	<b>182,908</b>	<b>4.28</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	FRIEND OF THE COURT	1.00
H10	ASSISTANT FRIEND OF THE CT.	1.00
H10	ASST. FRIEND OF THE COURT- OPE	1.00
I12	COURT REFEREE	2.00
I11	ASSOC.FOC	4.00
I08	CASEWORKER	4.00
I07	ACCOUNTANT I	1.00
T14	CHIEF ACCT SPEC/BOOKKEEPER	1.00
T14	CHIEF INVESTIGATOR	1.00
T13	ADMINISTRATIVE ASSISTANT	1.00
T13	INVESTIGATOR	1.00
T12	ADM ASST TO CIRC CT FAC/REFERE	1.00
T12	CHIEF ACCOUNT SPECIALIST	1.00
T12	CIRC CT RECORDER/ADM ASSIST	1.00
T10	ACCOUNT SPECIALIST	6.00
T10	ADMINISTRATIVE SECRETARY	3.00
T10	DAILY FLOW/DISTRIBUTION	1.00
T10	SUPPORT CLERK	5.00
T10	SUPPORT MEDICAL SPECIALIST	1.00
T10	SUPPORT SPEC. ENFORCEMENT OFF.	1.00
T09	ACCOUNT CLERK I/II	2.00
T09	ENFORCEMENT ANALYST	2.00
T09	INTAKE ANALYST	3.00
T09	RECEPTIONIST	2.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>47.00</b>

SAGINAW COUNTY 2010 BUDGET

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 THE SAGINAW COUNTY AREA. THE PROGRAM IS FUNDED THROUGH THE ACCESS AND VISITATION FUNDING WHICH IS OFFERED THROUGH THE STATE COURT ADMINISTRATIVE OFFICE EACH YEAR. THE SAGINAW COUNTY FRIEND OF THE COURT IS PARTNERING WITH THE UNDERGROUND RAILROAD TO PROVIDE THESE SERVICES. MONIES ARE ALSO RECEIVED THROUGH THE SAFE HAVENS GRANT PROGRAM TO MAKE THESE SERVICES AVAILABLE TO THOSE WHO HAVE CASES THROUGH THE SAGINAW COUNTY FRIEND OF THE COURT AND ARE REFERRED BY SAME.

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:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
CASES WITH EXCHANGES	2	3	4	5
CASES WITH SUPERVISED PARENTING TIME	2	25	35	45

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 THE SAGINAW COUNTY AREA.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$7,600	\$7,471	\$7,471	0	0.00
TOTAL	\$7,600	\$7,471	\$7,471	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$7,600	\$7,471	\$7,471	0	0.00
TOTAL	\$7,600	\$7,471	\$7,471	0	0.00

SAGINAW COUNTY 2010 BUDGET

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$18,262	\$18,262	\$18,262	0	0.00
TOTAL	\$18,262	\$18,262	\$18,262	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
B) BUSINESS LICENSES & PERMITS	\$17,370	\$18,000	\$18,000	0	0.00
M) INTEREST EARNED	870	262	262	0	0.00
TOTAL	\$18,240	\$18,262	\$18,262	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 215 FRIEND OF COURT  
 ACTIVITY: 14350 WELFARE/WORK-MI WORKS GRANT

DESCRIPTION:

THE MICHIGAN WORKS DIVISION OF THE FRIEND OF THE COURT WAS ESTABLISHED WITH 100% FUNDING FROM MICHIGAN WORKS TO LOCATE UNEMPLOYED AND UNDEREMPLOYED NON-CUSTODIAL PARENTS WHO ARE NOT PAYING AS ORDERED ON THEIR CHILD SUPPORT. THE IDENTIFIED PARTIES ARE REFERRED TO THE MICHIGAN WORKS PROGRAM BY REFERRAL FROM THE FRIEND OF THE COURT OFFICE FOR ASSISTANCE IN OBTAINING EMPLOYMENT IN HOPES OF PLACEMENT IN A NEW JOB WHICH THEN CHILD SUPPORT PAYMENTS SHALL BE DEDUCTED FROM PAYCHECK.

SERVICES PROVIDED:

- 1 ANALYZING AND IDENTIFYING CASES WHICH QUALIFY FOR A REFERRAL TO THE MICHIGAN WORKS PROGRAM.
- 2 REFERRING ELIGIBLE NON-CUSTODIAL PARENTS TO THE MICHIGAN WORKS PROGRAM.
- 3 INFORMING THE NON-CUSTODIAL PARENTS WHO ARE MAKING CHILD SUPPORT PAYMENTS, AS ORDERED BY THE COURT, OF THE SERVICES AVAILABLE THROUGH PARTICIPATION IN THE MICHIGAN WORKS PROGRAM.
- 4 ENFORCEMENT ON NON-CUSTODIAL PARENTS WHO ARE NOT IN COMPLIANCE WITH THE ORDERS/TERMS OF THE MICHIGAN WORKS PROGRAM.
- 5 KEEPING STATISTICS FOR REPORTING TO THE MICHIGAN WORKS PROGRAM.

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
NUMBER OF REFERRALS MADE TO MICHIGAN WORKS PROGRAM	680	645	650	650
WARRANTS ISSUED	236	167	150	150
TOTAL \$ COLLECTED FROM MWORKS CURRENT/FORMER PARTICIPANTS	1,569,958	2,116,792	2,000,000	2,000,000

GOALS OR OBJECTIVES:

1. TO ENROLL QUALIFIED NON-CUSTODIAL PARENTS IN THE MI WORKS PROGRAM TO RECEIVE EMPLOYMENT ASSISTANCE.
2. TO ENTER AN INCOME WITHHOLDING NOTICE AFTER THE NON-CUSTODIAL PARENT RECEIVES EMPLOYMENT THROUGH THE MICHIGAN WORKS PROGRAM.
3. TO ENFORCE ON PARTIES WHO ARE NOT IN COMPLIANCE WITH COURT-ORDERED CHILD SUPPORT PAYMENTS AFTER THEY AGREE TO PARTICIPATE OR WHO REFUSE TO PARTICIPATE IN MICHIGAN WORKS.



SAGINAW COUNTY 2010 BUDGET

FUND: 215 FRIEND OF COURT  
 ACTIVITY: 14350 WELFARE/WORK-MI WORKS GRANT

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$41,548	\$35,740	\$34,810	-930	-2.60
B) EMPLOYEE FRINGE BENEFITS	25,731	39,989	52,286	12,297	30.75
C) OPERATING SUPPLIES	403	5,682	233	-5,449	-95.90
D) OTHER SERVICES & CHARGES	1,211	1,528	610	-918	-60.08
X) CAPITAL OUTLAY		5,000		-5,000	-100.00
<b>TOTAL</b>	<b>\$68,893</b>	<b>\$87,939</b>	<b>\$87,939</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
F) LOCAL GRANTS	\$68,895	\$87,939	\$87,939	0	0.00
<b>TOTAL</b>	<b>\$68,895</b>	<b>\$87,939</b>	<b>\$87,939</b>	<b>0</b>	<b>0.00</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T10	ADMINISTRATIVE SEC.FOC/MI WORK	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	<u>1.00</u>

SAGINAW COUNTY 2010 BUDGET

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 AN EFFECTIVE LIAISON WITH MDCH, MDEQ, MDA, 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 COORDINATED AND COMPREHENSIVE APPROACH TO COMMUNITY PUBLIC HEALTH NEEDS THROUGH CONSULTATION AND COLLABORATION WITH OTHER HUMAN SERVICES AGENCIES FOR THE COMMUNITY.
2. PROVIDE A COMPREHENSIVE STRATEGIC OR BUSINESS PLAN TO MEET SHORT, MEDIUM, AND LONG TERM CHANGES IN THE HEALTH CARE NEEDS OF SAGINAW COUNTY RESIDENTS.

SAGINAW COUNTY 2010 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60100 ADMINISTRATION-HEALTH

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$408,595	\$462,450	\$469,263	6,813	1.47
B) EMPLOYEE FRINGE BENEFITS	211,537	261,558	276,085	14,527	5.55
C) OPERATING SUPPLIES	7,877	12,900	10,900	-2,000	-15.50
D) OTHER SERVICES & CHARGES	624,205	826,523	772,927	-53,596	-6.49
<b>TOTAL</b>	<b>\$1,252,214</b>	<b>\$1,563,431</b>	<b>\$1,529,175</b>	<b>-34,256</b>	<b>-2.19</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$20,000	\$20,000		-20,000	-100.00
I) CHARGES FOR SERVICES-RENDERED	531	1,000	1,000	0	0.00
J) CHARGES FOR SERVICES-SALES	941			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	7,000			0	0.00
X) REIMBURSEMENTS	1,243,168	1,542,431	1,397,147	-145,284	-9.42
Z) OTHER REVENUES			131,028	131,028	100.00
<b>TOTAL</b>	<b>\$1,271,640</b>	<b>\$1,563,431</b>	<b>\$1,529,175</b>	<b>-34,256</b>	<b>-2.19</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	ACCOUNTING SUPERVISOR	1.00
I10	COMPUTER AND DATA ANALYST	1.00
I10	PROGRAMMER ANALYST	1.00
M16	HEALTH OFFICER	1.00
M10	COMM HEALTH IMPROV DIR	1.00
M03	ADMINISTRATIVE ASSISTANT	1.00
P02	ACCOUNTANT I	<u>2.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b>8.00</b>

SAGINAW COUNTY 2010 BUDGET

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:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
PRE-TEST COUNSELING TEST	484	297	280	280
POST-TEST COUNSELING FOR SEROPOSITIVE PERSONS	4	5	6	7
POST-TEST COUNSELING FOR SERONEGATIVE PERSONS	474	265	250	250
COMMUNITY PRESENTATIONS	35	28	10	18
POST TESTING IN SUBSTANCE ABUSE AGENCY	3		7	8
POST TESTED AT CORRECTIONAL FACILITY	2	5	5	5
# OF CLIENTS REFERRED TO ALTERNATIVE PROVIDERS			280	280

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 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$30,143	\$31,052	\$31,098	46	0.15
B) EMPLOYEE FRINGE BENEFITS	20,801	21,580	22,726	1,146	5.31
D) OTHER SERVICES & CHARGES	10,113	6,134	7,235	1,101	17.95
TOTAL	\$61,057	\$58,766	\$61,059	2,293	3.90

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$61,059	\$58,766	\$61,059	2,293	3.90
TOTAL	\$61,059	\$58,766	\$61,059	2,293	3.90

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
R06	DISEASE INTERVENT.SPECIALIST	<u>.65</u>
	AUTHORIZED POSITION TOTAL	.65

SAGINAW COUNTY 2010 BUDGET

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 INFORMATON 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:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
# OF UNDUPLICATED CLIENTS		4,314	4,098	4,098
% OF MINORITY CLIENTS		32	32	32
% GREATER THAN 19 YRS.		30	30	30
% GREATER THAN 50% OF POVERTY LEVEL		91	90	90

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 2010 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60106 FAMILY PLANNING

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$257,122	\$267,281	\$318,988	51,707	19.35
B) EMPLOYEE FRINGE BENEFITS	164,270	170,783	216,670	45,887	26.87
C) OPERATING SUPPLIES	146,473	172,525	172,900	375	0.22
D) OTHER SERVICES & CHARGES	154,720	174,114	203,725	29,611	17.01
<b>TOTAL</b>	<b>\$722,585</b>	<b>\$784,703</b>	<b>\$912,283</b>	<b>127,580</b>	<b>16.26</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$461,187	\$476,753	\$609,333	132,580	27.81
I) CHARGES FOR SERVICES-RENDERED	229,098	281,950	276,950	-5,000	-1.77
J) CHARGES FOR SERVICES-SALES	3,246			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	29,037	26,000	26,000	0	0.00
Z) OTHER REVENUES	18			0	0.00
<b>TOTAL</b>	<b>\$722,586</b>	<b>\$784,703</b>	<b>\$912,283</b>	<b>127,580</b>	<b>16.26</b>

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

SAGINAW COUNTY 2010 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60110 LABORATORY SERVICES

DESCRIPTION:

THE LABORATORY SERVICES DIVISION PROVIDES SCIENTIFIC AND TECHNICAL SUPPORT TO THE OTHER DIVISIONS OF THE HEALTH DEPARTMENT WHILE PROVIDING DIRECT SERVICE TO THE PEOPLE OF SAGINAW COUNTY THROUGH PROGRAMS SUCH AS ANONYMOUS DRUG ANALYSIS, WATER ANALYSIS, SPECIMEN COLLECTION FOR PATERNITY, BIOTERRORISM, ETC. TESTING. THE LABORATORY IS ONE OF FIVE (5) REGIONAL LABS FOR THE MICHIGAN PUBLIC HEALTH REGIONAL SYSTEM.

SERVICES PROVIDED:

- 1 ANALYSIS OF FOOD, STOOLS, GENITAL, NON-GENITAL SITES, AND VARIOUS SAMPLES FOR THE DETECTION OF MICROORGANISMS THAT ARE PATHOGENIC AND MAY POSE A PUBLIC HEALTH RISK.
- 2 THE CHEMICAL ANALYSIS OF WATER, AND OTHER MATERIALS FOR AGENTS WHICH MAY THREATEN THE PUBLIC'S WELL BEING, INCLUDING NITRATES, AND URINE TESTING FOR DRUGS OF ABUSE.
- 3 PERFORMING VENIPUNCTURE FOR A VARIETY OF TESTING INCLUDING, BUT NOT LIMITED TO, HIV, HEPATITIS, PATERNITY TESTING.
- 4 A VARIETY OF MISCELLANEOUS PROJECTS WHICH INCLUDE, BUT ARE NOT RESTRICTED TO, THE SEROLOGICAL TESTING FOR SYPHILIS, TECHNICAL SUPPORT FOR INTERDEPARTMENTAL STAFF.
- 5 THE REGIONAL LABORATORY SERVES AN ADDITIONAL 21 COUNTIES AS AN LRN LAB, WE ACCEPT CULTURES FROM HOSPITALS TO RULE IN/OUT FOR BIOTERRORISM AGENTS. WE ARE A CONFIRMATORY LAB FOR US POST OFFICE
- 6 FOR THEIR BDS. TRAINING & EVALUATING THE QUALITY OF TESTING TO 15 LOCAL HEALTH DEPARTMENTS. CONSULTATIVE RESOURCE FOR LOCAL PUBLIC HEALTH
- 7 PROVIDE STERILIZATION AND CALIBRATION OF INSTRUMENTS AND PREPARE TESTING REAGENT FOR OTHER DIVISIONS.

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
DRUGS OF ABUSE	5,371	4,710	4,750	4,400
FOODBORNE RELATED ANALYSIS	100	51	25	50
STD TESTING	13,618	12,508	13,000	13,000
RIVER/SURFACE WATER	63	129	100	100
WATER (MICROBIOLOGY)	10,588	9,475	9,500	9,500
WATER (CHEMISTRY)	4,197	4,469	6,500	6,600
PREGNANCY TESTING	752	701	700	700

GOALS OR OBJECTIVES:

- INCREASE WATER TESTING PROGRAM.
- EXPAND TOXICOLOGY PROGRAM AND AWARENESS.
- WORK WITH OTHER HEALTH DEPARTMENT TO INCREASE TESTING.



SAGINAW COUNTY 2010 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60110 LABORATORY SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$198,880	\$209,913	\$198,103	-11,810	-5.63
B) EMPLOYEE FRINGE BENEFITS	150,937	158,831	169,609	10,778	6.79
C) OPERATING SUPPLIES	76,468	78,230	77,800	-430	-0.55
D) OTHER SERVICES & CHARGES	109,990	112,553	125,177	12,624	11.22
X) CAPITAL OUTLAY	2,357			0	0.00
<b>TOTAL</b>	<b>\$538,632</b>	<b>\$559,527</b>	<b>\$570,689</b>	<b>11,162</b>	<b>1.99</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$217,887	\$189,448	\$161,314	-28,134	-14.85
F) LOCAL GRANTS	125,000	125,000	125,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	182,644	245,079	245,079	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND			26,836	26,836	100.00
X) REIMBURSEMENTS	18,456			0	0.00
Z) OTHER REVENUES	-33		12,460	12,460	100.00
<b>TOTAL</b>	<b>\$543,954</b>	<b>\$559,527</b>	<b>\$570,689</b>	<b>11,162</b>	<b>1.99</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	ASSOCIATE LABORATORY DIRECTOR	1.00
P05	LAB TECHNOLOGIST	1.00
R05	LAB TECHNOLOGIST	1.50
T10	LABORATORY ASSISTANT	<u>1.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b>4.50</b>

SAGINAW COUNTY 2010 BUDGET

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:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
TELEPHONE SERVICES	1,672	1,809	1,800	1,800
COMM. PRESENTATIONS # SER	1,476	8,173	8,000	8,000
HEALTH FAIRS, # SERVED	8,294	15,451	10,000	10,000
WALK-IN SERVICES -				
HEAD CHECKS, COUNSELING	3,264	3,977	4,000	4,000
HEARING SCREENING	14,924	14,407	13,000	12,000
VISION SCREENING	15,499	14,739	10,800	10,350
# VISITS TO IMM CLINIC	4,672	5,283	5,300	5,300
FLU VACCINE, # DOSES	1,000	2,000	2,000	2,000
# TB SKIN TESTS DONE	1,854	1,592	1,600	1,600
# POSITIVE TB REACTIONS	16	9	10	10
NUMBER OF TB CASES	2		2	2
# COMM. DISEASES REPORTED	30,317	23,947	25,000	25,000

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2010 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60115 NURSING SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$1,004,938	\$1,037,630	\$1,028,395	-9,235	-0.89
B) EMPLOYEE FRINGE BENEFITS	597,061	655,959	663,116	7,157	1.09
C) OPERATING SUPPLIES	223,242	174,150	248,650	74,500	42.78
D) OTHER SERVICES & CHARGES	504,499	553,284	591,420	38,136	6.89
X) CAPITAL OUTLAY	17,379			0	0.00
<b>TOTAL</b>	<b>\$2,347,119</b>	<b>\$2,421,023</b>	<b>\$2,531,581</b>	<b>110,558</b>	<b>4.57</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$810,678	\$984,563	\$1,030,786	46,223	4.69
F) LOCAL GRANTS	772,000	611,000	771,057	160,057	26.20
I) CHARGES FOR SERVICES-RENDERED	635,716	455,646	632,200	176,554	38.75
J) CHARGES FOR SERVICES-SALES	744	3,000	1,500	-1,500	-50.00
U) CONTRIB & DONAT-PUB & PRIVATE	3,292	1,500	1,000	-500	-33.33
W) CONTRIBUTIONS FROM OTHER FUND	155,206	350,206	43,887	-306,319	-87.47
X) REIMBURSEMENTS		4,100	4,100	0	0.00
Z) OTHER REVENUES		11,008	47,051	36,043	327.43
<b>TOTAL</b>	<b>\$2,377,636</b>	<b>\$2,421,023</b>	<b>\$2,531,581</b>	<b>110,558</b>	<b>4.57</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M13	PPHS DIRECTOR	1.00
M09	PPHS SUPERVISOR	2.00
P07	SENIOR PUBLIC HEALTH NURSE	1.00
P06	PUBLIC HEALTH NURSE	9.50
R06	DISEASE INTERVENT.SPECIALIST	.35
T11	VISION & HEARING COORDINATOR	1.00
T10	OFFICE MANAGER	1.00
T09	COMMUNICABLE DISEASE INTER/REC	1.00
T09	TECHNICIAN	1.00
T08	HEARING TECHNICIAN	1.50
T08	IMMUNIZATION CLERK	3.00
T08	VISION TECHNICIAN	1.00
T07	TYPIST-CLERK I/II	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>24.35</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
GONORRHEA	1,365	1,386	1,600	1,600
HIV ANTIBODY TESTING	494	297	300	300
CLINIC ATTENDANCE FOR TESTING	2,345	2,504	2,600	2,500
CHLAMYDIA	1,206	1,308	1,600	1,600
PARTNER TREATMENT & INV. PRESENTATIONS	272	404	400	400
	17	25	12	17

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 POPULATIONAL REGARDING STDS, SPECIFICALLY SYPHILIS.

SAGINAW COUNTY 2010 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$114,616	\$123,853	\$124,058	205	0.17
B) EMPLOYEE FRINGE BENEFITS	89,131	116,219	101,864	-14,355	-12.35
C) OPERATING SUPPLIES	11,369	11,200	10,600	-600	-5.36
D) OTHER SERVICES & CHARGES	65,283	57,916	76,855	18,939	32.70
<b>TOTAL</b>	<b>\$280,399</b>	<b>\$309,188</b>	<b>\$313,377</b>	<b>4,189</b>	<b>1.35</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$164,250	\$175,011	\$157,454	-17,557	-10.03
I) CHARGES FOR SERVICES-RENDERED	27,260	44,000	31,000	-13,000	-29.55
U) CONTRIB & DONAT-PUB & PRIVATE	6,195	17,482	8,000	-9,482	-54.24
W) CONTRIBUTIONS FROM OTHER FUND	72,695	72,695	110,127	37,432	51.49
Z) OTHER REVENUES			6,796	6,796	100.00
<b>TOTAL</b>	<b>\$270,400</b>	<b>\$309,188</b>	<b>\$313,377</b>	<b>4,189</b>	<b>1.35</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PUBLIC HEALTH NURSE	2.00
T08	CLERK INTER./RECEP.	<u>1.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b>3.00</b>

SAGINAW COUNTY 2010 BUDGET

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, BLOOD PRESSURE, HEAD CIRCUMFERENCE AND LED TESTING) ON ENROLLEMTN AND RECERTIFICATION OF CLIENTS.
- 3 PROVIDES INDIVIDUAL NUTRITION COUNSELING SERVICES AND FOLLOW-UP SESSIONS BY REGISTERED DIETITIAN FOR THOSE CLIENTS DEEMED HIGH RISK BY STATE CRITERIA.
- 4 PROVIDES PRIMARY/SECONDARY NUTRITION COUNSELING AND FOLLOW-UP THROUGH PROMOTION OF NUTRITION CLASSES/INDIVIDUAL COUNSELING/HOSPITAL VISITS.
- 5 PROMOTES AND ENCOURAGES BREASTFEEDING TO ALL PREGNANT/POST-PARTUM WOMEN.
- 6 PROVIDES FREE OF CHARGE, MANUAL/ELECTRONIC BREAST PUMPS TO BREASTFEDING WOMEN.
- 7 PROVIDES 4 LOCATIONS/FLEXIBLE HOURS THROUGHOUT THE COUNTY TO SERVE SAGINAW CITIZENS.

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
*PRIORITY ENROLLMENT FOR FOR WOMEN	1,076	1,010	1,035	1,035
*PRIORITY ENROLLMENT FOR INFANTS	1,071	1,078	1,003	1,003
*PRIORITY ENROLLMENT FIR CHILDREN	2,886	2,877	3,038	3,038
TOTAL PARTICIPATION	5,033	4,965	5,076	5,076
*PRIORITY ENROLLMENT REFLECTS THE NUMBER OF PEOPLE ENROLLED IN THE CLINIC EACH MONTH. TARGET CASELOAD IS 5,151*				

GOALS OR OBJECTIVES:

1. EDUCATE CLIENTS ON THE USE OF THE INTERNET BASED WIC NUTRITION EDUCATION PROGRAM.
2. EDUCATE STAFF AND CLIENTS ON THE NEW FOOD PACKAGES BEING IMPLEMENTED IN THE FALL OF 2009.

SAGINAW COUNTY 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$303,027	\$338,387	\$292,466	-45,921	-13.57
B) EMPLOYEE FRINGE BENEFITS	217,965	264,773	265,936	1,163	0.44
C) OPERATING SUPPLIES	28,666	12,650	12,650	0	0.00
D) OTHER SERVICES & CHARGES	174,135	190,936	179,787	-11,149	-5.84
X) CAPITAL OUTLAY	686			0	0.00
<b>TOTAL</b>	<b>\$724,479</b>	<b>\$806,746</b>	<b>\$750,839</b>	<b>-55,907</b>	<b>-6.93</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$724,481	\$806,496	\$703,538	-102,958	-12.77
I) CHARGES FOR SERVICES-RENDERED		250	250	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND			47,051	47,051	100.00
<b>TOTAL</b>	<b>\$724,481</b>	<b>\$806,746</b>	<b>\$750,839</b>	<b>-55,907</b>	<b>-6.93</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	WIC SUPERVISOR/PH NUTRITIONIST	1.00
P05	NUTRITIONIST II	2.00
P04	NUTRITIONIST I	1.00
T09	WIC TECHNICIAN	2.00
T07	TYPIST-CLERK I/II	2.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>8.00</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60124 GREAT BEGINNINGS

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PREGNANT WOMEN SEEN	550	469	500	500
PREGNANCY TESTS CONDUCTED	815	806	800	800
SCREENINGS COMPLETED	1,025	1,138	900	900
CLIENTS RECEIVING CASE MANAGEMENT SERVICES	884	840	800	800
PARAPROFESSIONAL VISITS	1,799	2,480	2,000	2,000

GOALS OR OBJECTIVES:

TO REAPPLY FOR FEDERAL FUNDING TO MAINTAIN THIS PROGRAM LOCALLY.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$229,965	\$235,244	\$230,249	-4,995	-2.12
B) EMPLOYEE FRINGE BENEFITS	174,255	168,588	150,750	-17,838	-10.58
C) OPERATING SUPPLIES	8,535	11,520	12,900	1,380	11.98
D) OTHER SERVICES & CHARGES	187,243	184,648	206,101	21,453	11.62
TOTAL	\$599,998	\$600,000	\$600,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$600,000	\$600,000	\$600,000	0	0.00
TOTAL	\$600,000	\$600,000	\$600,000	0	0.00

AUTHORIZED POSITIONS

GRADE	TITLE	NUMBER
P07	PROGRAM COORDINATOR	1.00
P06	PROFESSIONAL CASE MANAGER	1.00
T09	TYPIST-CLERK III	1.00
T07	OUTREACH WORKERS/HEALTH ADVOCA	4.00
	AUTHORIZED POSITION TOTAL	7.00



SAGINAW COUNTY 2010 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60125 LEAD HAZARD CONTROL

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$175,412	\$195,547		-195,547	-100.00
B) EMPLOYEE FRINGE BENEFITS	91,381	113,130		-113,130	-100.00
C) OPERATING SUPPLIES	3,957	87,423		-87,423	-100.00
D) OTHER SERVICES & CHARGES	530,319	712,023		-712,023	-100.00
<b>TOTAL</b>	<b>\$801,069</b>	<b>\$1,108,123</b>		<b>-1,108,123</b>	<b>-100.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$801,070	\$1,000,000		-1,000,000	-100.00
Z) OTHER REVENUES		108,123		-108,123	-100.00
<b>TOTAL</b>	<b>\$801,070</b>	<b>\$1,108,123</b>		<b>-1,108,123</b>	<b>-100.00</b>

SAGINAW COUNTY 2010 BUDGET

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

DESCRIPTION:

ACTIVITIES ARE EXPECTED TO BE FOCUSED ON COMMUNITY COALITION DEVELOPMENT, EDUCATION AND SUPPORT, CAND CASE MANAGEMENT OF CHILDREN WITH BLOOD LEAD LEVELS EQUAL TO OR GREATER THAN 20 MICROGRAMS PER DECILITER UNTIL BLOOD LEAD LEVELS ARE LESS THAN 10, INCREASING TESTING OF APPROPRIATE CHILDREN, SURVEILLANCE AND PRIMARY PREVENTION OF LEAD POISONING.

SERVICES PROVIDED:

- 1 PROVIDE COMPREHENSIVE, FAMILY CENTER CASE MANAGEMENT SERVICES TO ALL CHILDREN WITH BLLS>20 MICROGRAMS PER DECILITER.
- 2 PROVIDE HOME VISITS BY PUBLIC HEALTH NURSE (PHN) FOR ALL CHILDREN WITH BLLS > 10 MICROGRAMS PER DECILITER.
- 3 LEADSAFE WORK PRACTICE TRAININGS ARE FACILITATED AT LEAST TWICE YEARLY OR AS NEEDED.
- 4 OUTREACH ACTIVITIES TO HIGH RISK CHILDREN AND FAMILIES FOR BOTH PRIMARY PREVENTION AND BLOOD LEAD TESTING. OUTREACH TO LOCAL PROVIDERS TO INDENIFY HIGH RISK CHILDREN IN THEIR PRACTICES.
- 5 PROVIDE RISK EDUCATION TO PRIMARY CARE PROVIDERS, DAY CARE PROVIDERS, PARENTS. TARGET RISK EDUCATION TO HIGH RISK POPULATIONS.
- 6 USE THE STELLAR DATA SYSTEM FOR MONITORING THE HEALTH STATUS OF AN AFFECTED CHILD, AND FOR DETERMINING EVIRONMENTAL STATUS , INCLUDING INSPECTION INFORMATION AND INTERIM CONTROLS.
- 7 COMPLY WITH REPORTING REQUIRMENTS INCLUDED IN CONTRACT.

GOALS OR OBJECTIVES:

ASSURE APPROPRIATE FOLLOW UP OF CHILDREN WITH ELEVATED BLOOD LEAD LEVELS. TO INCREASE BLOOD LEAD TESTING FOR AT RISK CHILDREN 6 YEARS OF AGE AND YOUNGER. INCREASE PUBLIC AND PROFESSIONAL AWARENESS THROUGH COMMUNITY OUTREACH AND EDUCATIONAL ACTIVITIES.

SAGINAW COUNTY 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$36,049	\$25,343	\$25,378	35	0.14
B) EMPLOYEE FRINGE BENEFITS	15,618	10,080	11,139	1,059	10.51
C) OPERATING SUPPLIES	3,000	3,650	3,650	0	0.00
D) OTHER SERVICES & CHARGES	15,331	30,927	26,500	-4,427	-14.32
<b>TOTAL</b>	<b>\$69,998</b>	<b>\$70,000</b>	<b>\$66,667</b>	<b>-3,333</b>	<b>-4.76</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$70,000	\$70,000	\$66,667	-3,333	-4.76
<b>TOTAL</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$66,667</b>	<b>-3,333</b>	<b>-4.76</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PUBLIC HEALTH NURSE	<u>.50</u>
	AUTHORIZED POSITION TOTAL	.50
	SAGINAW COUNTY 2010 BUDGET	

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60130 DENTAL SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
DDS EXAMINATIONS	630	668	700	700
RHD ORAL EXAMINATIONS	1,128	930	900	900
PROPHYLAXIS	1,447	1,390	1,300	1,300
FLUORIDE TREATMENTS	1,445	1,386	1,400	1,400
RADIOGRAPHS	1,060	1,087	1,000	1,000
AMALGAM RESTORATIONS	376	521	550	550
RESIN RESTORATIONS	43	44	40	40
SEALANTS	143	34	50	50
EXTRACTIONS	142	162	160	160
PATIENT VISITS	2,019	2,052	2,100	2,100
NEW PATIENTS	465	382	450	450

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2010 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60130 DENTAL SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$93,257	\$92,902	\$70,268	-22,634	-24.36
B) EMPLOYEE FRINGE BENEFITS	78,930	85,885	85,144	-741	-0.86
C) OPERATING SUPPLIES	9,493	17,750	11,250	-6,500	-36.62
D) OTHER SERVICES & CHARGES	116,627	114,204	108,145	-6,059	-5.31
<b>TOTAL</b>	<b>\$298,307</b>	<b>\$310,741</b>	<b>\$274,807</b>	<b>-35,934</b>	<b>-11.56</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$20,625	\$35,000		-35,000	-100.00
F) LOCAL GRANTS	85,568		125,000	125,000	100.00
I) CHARGES FOR SERVICES-RENDERED	111,337	114,312	113,378	-934	-0.82
U) CONTRIB & DONAT-PUB & PRIVATE	4,917			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	75,861	161,429	36,429	-125,000	-77.43
<b>TOTAL</b>	<b>\$298,308</b>	<b>\$310,741</b>	<b>\$274,807</b>	<b>-35,934</b>	<b>-11.56</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T15	DENTAL HYGIENIST	1.00
T08	DENTAL ASSISTANT	<u>1.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b>2.00</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60139 INFANT MORTALITY COALITION SUP

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$46,650	\$53,469		-53,469	-100.00
B) EMPLOYEE FRINGE BENEFITS	25,705	34,244		-34,244	-100.00
C) OPERATING SUPPLIES	19,166	5,800		-5,800	-100.00
D) OTHER SERVICES & CHARGES	38,477	36,487		-36,487	-100.00
<b>TOTAL</b>	<b>\$129,998</b>	<b>\$130,000</b>		<b>-130,000</b>	<b>-100.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$129,999	\$130,000		-130,000	-100.00
<b>TOTAL</b>	<b>\$129,999</b>	<b>\$130,000</b>		<b>-130,000</b>	<b>-100.00</b>

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SAGINAW COUNTY 2009 / 2010 BUDGET

SAGINAW COUNTY 2010 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60140 SUBSTANCE ABUSE CA

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
A) PERSONAL SERVICES	\$107,036	\$120,951	\$121,091	140	0.12
B) EMPLOYEE FRINGE BENEFITS	48,213	57,856	56,983	-873	-1.51
C) OPERATING SUPPLIES	8,085	11,900	12,400	500	4.20
D) OTHER SERVICES & CHARGES	3,361,009	3,324,558	3,327,645	3,087	0.09
X) CAPITAL OUTLAY	11,157			0	0.00
<b>TOTAL</b>	<b>\$3,535,500</b>	<b>\$3,515,265</b>	<b>\$3,518,119</b>	<b>2,854</b>	<b>0.08</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) FEDERAL GRANTS	\$100,000	\$100,000	\$100,000	0	0.00
E) STATE GRANTS	2,199,980	2,374,619	2,201,494	-173,125	-7.29
I) CHARGES FOR SERVICES-RENDERED	1,061,914	1,015,646	1,061,625	45,979	4.53
U) CONTRIB & DONAT-PUB & PRIVATE	12,000			0	0.00
X) REIMBURSEMENTS	24,960	25,000		-25,000	-100.00
Z) OTHER REVENUES	1,450		155,000	155,000	100.00
<b>TOTAL</b>	<b>\$3,400,304</b>	<b>\$3,515,265</b>	<b>\$3,518,119</b>	<b>2,854</b>	<b>0.08</b>

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



SAGINAW COUNTY 2010 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
ADMISSIONS	1,526	1,230	1,640	1,640
ASSESSMENTS	1,583	1,081	1,400	1,400

GOALS OR OBJECTIVES:

ENSURE COMPLIANCE WITH ALL ASSIGNED RESPONSIBILITIES.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$239,029	\$221,725	\$215,861	-5,864	-2.65
B) EMPLOYEE FRINGE BENEFITS	144,264	147,531	118,314	-29,217	-19.80
C) OPERATING SUPPLIES	624	3,200	3,200	0	0.00
D) OTHER SERVICES & CHARGES	99,598	103,030	103,030	0	0.00
<b>TOTAL</b>	<b>\$483,515</b>	<b>\$475,486</b>	<b>\$440,405</b>	<b>-35,081</b>	<b>-7.38</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$283,517	\$275,486	\$240,405	-35,081	-12.74
I) CHARGES FOR SERVICES-RENDERED	200,000	200,000	200,000	0	0.00
<b>TOTAL</b>	<b>\$483,517</b>	<b>\$475,486</b>	<b>\$440,405</b>	<b>-35,081</b>	<b>-7.38</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PREVENTION/TREATMENT COORD.	1.00
P04	CERTIFIED ASSESSMENT SPEC.	2.00
R06	PREVENTION/TREATMENT COORD.	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>4.00</b>

SAGINAW COUNTY 2010 BUDGET

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, MOBILE HOME PARKS, CAMPGROUNDS, SCHOOL PLAN REVIEW, PUBLIC SWIMMING POOLS, SEPTIC TANK PUMPERS, HAZARDOUS WASTE MANAGEMENT, ZONOSSES, AND VECTOR CONTROL.
- 3 ACCIDENT PREVENTION, DISASTER CONTROL, F.I.A. CARE FACILITIES, GENERAL PUBLIC NUISANCES, LEAD INSPECTION/RISK ASSESSMENT, SURFACE WATER MONITORING, AND INDOOR AIR/RADON.

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
FOOD SERVICE	8,567	5,600	5,300	5,300
PLAN REVIEWS	355	247	225	225
WATER SUPPLY	2,551	3,006	3,050	3,050
ZONOSSES/VECTOR NUISANCES	110	31	100	100
DHS-CIS INSPECTIONS	291	234	250	250
MORTGAGE EVALUATIONS	196	159	175	150
WASTE/WATER POLLUTION	4,227	3,883	2,990	3,000
SOLID HAZ. WASTE MGT.	3,111	3,371	3,200	3,200
PUBLIC POOLS	423	438	425	425
LEAD (EBL SERVICES ONLY)	469	412	150	250
INDOOR AIR/RADON	812	603	930	800

SAGINAW COUNTY 2010 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$580,549	\$638,083	\$613,670	-24,413	-3.83
B) EMPLOYEE FRINGE BENEFITS	344,134	433,472	444,512	11,040	2.55
C) OPERATING SUPPLIES	21,462	31,756	33,006	1,250	3.94
D) OTHER SERVICES & CHARGES	349,582	338,439	424,433	85,994	25.41
<b>TOTAL</b>	<b>\$1,295,727</b>	<b>\$1,441,750</b>	<b>\$1,515,621</b>	<b>73,871</b>	<b>5.12</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
B) BUSINESS LICENSES & PERMITS	\$256,130	\$347,634	\$313,225	-34,409	-9.90
D) FEDERAL GRANTS			151,000	151,000	100.00
E) STATE GRANTS	482,054	438,057	454,715	16,658	3.80
H) CHARGES FOR SERVICES-FEES	28,873	60,000	52,000	-8,000	-13.33
I) CHARGES FOR SERVICES-RENDERED	46,416	51,900	51,900	0	0.00
J) CHARGES FOR SERVICES-SALES	500	125	125	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	-21,251	20,000		-20,000	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	295,878	295,878	295,878	0	0.00
X) REIMBURSEMENTS	139,959	145,000	148,000	3,000	2.07
Z) OTHER REVENUES		83,156	48,778	-34,378	-41.34
<b>TOTAL</b>	<b>\$1,228,559</b>	<b>\$1,441,750</b>	<b>\$1,515,621</b>	<b>73,871</b>	<b>5.12</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	ENV. OCCUP. HEALTH SERV. DIR.	1.00
P09	SEN ENV HEALTH SPEC GEN PROGRA	1.00
P07	ENV. HEALTH SPEC II	1.00
P06	ENV. HEALTH SPEC.	1.00
P06	ENV. HEALTH SPEC.(R.S.)	2.00
P05	ENV. HEALTH SPEC.	3.00
R09	SEN. ENV. HEALTH SPEC.	1.00
R07	SEN. ENV. HEALTH SPEC.	1.00
T10	ENV. HEALTH OFFICE MGR.	1.00
T07	TYPIST-CLERK I/II	2.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>14.00</b>

SAGINAW COUNTY 2010 BUDGET

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:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
FAMILIES SERVED				
APPROVED DIAGNOSTIC EVALUATIONS	63	25	14	12
# OF CASE COORDINATION SERVICES APPROVED	133	87	40	70
CHILDREN ENROLLED	737	661	648	616
NEW CLIENTS ASSISTED		117	112	106
RENEWALS ASSISTED		401	381	363

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$68,702	\$70,483	\$67,609	-2,874	-4.08
B) EMPLOYEE FRINGE BENEFITS	50,742	54,398	25,111	-29,287	-53.84
C) OPERATING SUPPLIES	1,989	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	29,156	29,882	27,350	-2,532	-8.47
X) CAPITAL OUTLAY		1,100		-1,100	-100.00
<b>TOTAL</b>	<b>\$150,589</b>	<b>\$157,863</b>	<b>\$122,070</b>	<b>-35,793</b>	<b>-22.67</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$150,591	\$157,863	\$122,070	-35,793	-22.67
<b>TOTAL</b>	<b>\$150,591</b>	<b>\$157,863</b>	<b>\$122,070</b>	<b>-35,793</b>	<b>-22.67</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PUBLIC HEALTH NURSE	1.00
T07	TYPIST-CLERK I/II	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>2.00</b>

SAGINAW COUNTY 2010 BUDGET

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 COMMUNITY FEDERAL GRANT AWARD.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
A) PERSONAL SERVICES	\$69,517	\$71,288	\$79,963	8,675	12.17
B) EMPLOYEE FRINGE BENEFITS	32,367	31,506	31,843	337	1.07
C) OPERATING SUPPLIES	48,606	4,600	11,076	6,476	140.78
D) OTHER SERVICES & CHARGES	105,075	51,371	59,885	8,514	16.57
X) CAPITAL OUTLAY	12,383			0	0.00
<b>TOTAL</b>	<b>\$267,948</b>	<b>\$158,765</b>	<b>\$182,767</b>	<b>24,002</b>	<b>15.12</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
E) STATE GRANTS	\$267,950	\$158,765	\$173,629	14,864	9.36
Z) OTHER REVENUES			9,138	9,138	100.00
<b>TOTAL</b>	<b>\$267,950</b>	<b>\$158,765</b>	<b>\$182,767</b>	<b>24,002</b>	<b>15.12</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P09	EMERGENCY PREPAREDNESS DIR	1.00
T08	H & E INFO SPEC/OFFICE MGR	.50
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.50</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60180 HEALTH EDUCATION

DESCRIPTION:

THIS DIVISION IS RESPONSIBLE FOR COMMUNITY HEALTH EDUCATION, PUBLIC INFORMATION, AND ADVERTISING/PROMOTION COORDINATION. WORKS CLOSELY WITH DEPARTMENT PROGRAMS AND DIVISIONS IN PROMOTING THEIR SERVICES.

SERVICES PROVIDED:

- 1 PROVIDE LOCAL MEDIA OUTLETS WITH HEALTH DEPARTMENT INFORMATION.
- 2 DEVELOP MEDIA CAMPAIGNS TO PROMOTE HEALTH DEPARTMENT PROGRAMS.
- 3 DEVELOP PAMPHLETS, POSTERS, FLIERS, AND OTHER MATERIALS.
- 4 ASSIST DIVISIONS WITH PROMOTIONAL STRATEGIES TO REACH THEIR CLIENT BASE.
- 5 PLAN ADVERTISING AND MARKETING CAMPAIGNS. COORDINATE HEALTH FAIR ATTENDANCE.
- 6 ASSIST IN THE DEVELOPMENT AND IMPLEMENTATION OF THE DEPARTMENT STRATEGIC PLAN IN COORDINATION WITH THE HEALTH OFFICER, BOARD OF COMMISSIONERS, AND OTHER AGENCIES.
- 7 PERFORM OUTREACH AND SEEK NEW PARTNERSHIPS AND OPPORTUNITIES TO PROMOTE THE HEALTH DEPARTMENT IN THE COMMUNITY.

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$13,198	\$13,959	\$13,994	35	0.25
B) EMPLOYEE FRINGE BENEFITS	5,561	5,939	5,442	-497	-8.37
C) OPERATING SUPPLIES	1,586	7,000	7,000	0	0.00
D) OTHER SERVICES & CHARGES	12,289	11,940	12,402	462	3.87
<b>TOTAL</b>	<b>\$32,634</b>	<b>\$38,838</b>	<b>\$38,838</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
J) CHARGES FOR SERVICES-SALES	\$40			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	38,838	38,838	38,838	0	0.00
<b>TOTAL</b>	<b>\$38,878</b>	<b>\$38,838</b>	<b>\$38,838</b>	<b>0</b>	<b>0.00</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	H & E INFO SPEC/OFFICE MGR	.50
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.50</b>

SAGINAW COUNTY 2010 BUDGET

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
A) PERSONAL SERVICES	\$132,746	\$129,933	\$130,859	926	0.71
B) EMPLOYEE FRINGE BENEFITS	124,095	101,280	101,535	255	0.25
C) OPERATING SUPPLIES	13,898	10,600	15,600	5,000	47.17
D) OTHER SERVICES & CHARGES	232,123	256,524	218,485	-38,039	-14.83
TOTAL	\$502,862	\$498,337	\$466,479	-31,858	-6.39

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
J) CHARGES FOR SERVICES-SALES	\$662			0	0.00
M) INTEREST EARNED				0	0.00
R) RENTS & LEASES	502,201	498,337	466,479	-31,858	-6.39
TOTAL	\$502,863	\$498,337	\$466,479	-31,858	-6.39

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



SAGINAW COUNTY 2010 BUDGET

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 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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$1,280	\$4,200	\$4,200	0	0.00
B) EMPLOYEE FRINGE BENEFITS	20	746	747	1	0.13
D) OTHER SERVICES & CHARGES	739,614	684,795	649,293	-35,502	-5.19
TOTAL	\$740,914	\$689,741	\$654,240	-35,501	-5.15

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
K) CHARGES FOR SERVICES-USER FEE	\$427,586	\$358,058	\$358,058	0	0.00
M) INTEREST EARNED	76,684	26,000	26,000	0	0.00
Z) OTHER REVENUES		305,683	270,182	-35,501	-11.61
TOTAL	\$504,270	\$689,741	\$654,240	-35,501	-5.15

SAGINAW COUNTY 2010 BUDGET

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, AND THE EVENT CENTER THE TREASURER KEEPS 5% OF THE TAX REVENUE COLLECTED TO COVER ADMINISTRATIVE EXPENSES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$1,884,558	\$1,715,000	\$1,772,000	57,000	3.32
TOTAL	\$1,884,558	\$1,715,000	\$1,772,000	57,000	3.32

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
A) TAXES	\$1,884,558	\$1,715,000	\$1,772,000	57,000	3.32
TOTAL	\$1,884,558	\$1,715,000	\$1,772,000	57,000	3.32

SAGINAW COUNTY 2010 BUDGET

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES		\$20,000	\$17,876	-2,124	-10.62
B) EMPLOYEE FRINGE BENEFITS		2,124	2,124	0	0.00
TOTAL		\$22,124	\$20,000	-2,124	-9.60

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
H) CHARGES FOR SERVICES-FEES	\$1,864	\$500	\$1,000	500	100.00
M) INTEREST EARNED	30,996	15,500	18,000	2,500	16.13
Z) OTHER REVENUES		6,124	1,000	-5,124	-83.67
TOTAL	\$32,860	\$22,124	\$20,000	-2,124	-9.60

SAGINAW COUNTY 2010 BUDGET

FUND: 232 EVENT CENTER  
 ACTIVITY: 44460 EVENT CENTER

DESCRIPTION:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$2,599,135	\$2,710,888	\$2,688,323	-22,565	-0.83
TOTAL	\$2,599,135	\$2,710,888	\$2,688,323	-22,565	-0.83

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
A) TAXES	\$2,691,749	\$2,655,888	\$2,633,323	-22,565	-0.85
M) INTEREST EARNED	15,552	5,000	5,000	0	0.00
X) REIMBURSEMENTS	10,207			0	0.00
Z) OTHER REVENUES	140,565	50,000	50,000	0	0.00
TOTAL	\$2,858,073	\$2,710,888	\$2,688,323	-22,565	-0.83

SAGINAW COUNTY 2010 BUDGET

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$1,003,600	\$1,040,629	\$1,030,853	-9,776	-0.94
TOTAL	\$1,003,600	\$1,040,629	\$1,030,853	-9,776	-0.94

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$1,007,009	\$1,016,007	\$1,005,977	-10,030	-0.99
M) INTEREST EARNED	9,733	2,000	2,000	0	0.00
X) REIMBURSEMENTS	26,379	19,122	19,376	254	1.33
Z) OTHER REVENUES		3,500	3,500	0	0.00
TOTAL	\$1,043,121	\$1,040,629	\$1,030,853	-9,776	-0.94

SAGINAW COUNTY 2010 BUDGET

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. THE SERVICES ARE FOR THE PURPOSE OF PROMOTING INDEPENDENCE IN THE COMMUNITY. SENIOR SERVICES ALSO INCLUDE ADMINISTRATIVE SERVICES AS WELL AS TECHNICAL AND COORDINATING SUPPORT TO ALL COA PROGRAMS. SENIORS AGE 60 AND OLDER ARE ELIGIBLE TO PARTICIPATE IN SERVICES AND EVENTS PROVIDED THROUGH THIS ACTIVITY.

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.
- 6 DEMENTIA ADVISORY BOARD & COMMUNITY EDUCATION.
- 7 "CELL PHONES FOR SENIORS".

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
SR. PICNIC PARTICIPATION	558	633	628	650
EMERGENCY ASSIST. CLIENTS	22	19	20	20
CELL PHONE FOR SENIORS	60	65	65	65

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 2010 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67201 SENIOR SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$261,459	\$260,775	\$266,338	5,563	2.13
B) EMPLOYEE FRINGE BENEFITS	144,786	110,309	115,485	5,176	4.69
C) OPERATING SUPPLIES	9,885	6,828	6,828	0	0.00
D) OTHER SERVICES & CHARGES	302,489	289,916	519,659	229,743	79.24
X) CAPITAL OUTLAY	14,832			0	0.00
<b>TOTAL</b>	<b>\$733,451</b>	<b>\$667,828</b>	<b>\$908,310</b>	<b>240,482</b>	<b>36.01</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$429,376	\$585,093	\$881,769	296,676	50.71
D) FEDERAL GRANTS	9,756			0	0.00
H) CHARGES FOR SERVICES-FEES	2,676	6,441	6,441	0	0.00
J) CHARGES FOR SERVICES-SALES	111			0	0.00
M) INTEREST EARNED	25,842	27,000	15,000	-12,000	-44.45
U) CONTRIB & DONAT-PUB & PRIVATE		5,000	5,000	0	0.00
X) REIMBURSEMENTS		100	100	0	0.00
Z) OTHER REVENUES		44,194		-44,194	-100.00
<b>TOTAL</b>	<b>\$467,761</b>	<b>\$667,828</b>	<b>\$908,310</b>	<b>240,482</b>	<b>36.01</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	C.O.A. DIRECTOR	1.00
H06	ADMINISTRATIVE ASSISTANT	1.00
I08	ACCOUNTANT II	1.00
T08	ACCOUNT CLERK I/II	1.10
T08	RECEPTIONIST/MMAP/COORDINATOR	1.00
T07	PROGRAM ASSISTANT	1.00
T05	CUSTODIAN	<u>1.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b>7.10</b>

SAGINAW COUNTY 2010 BUDGET

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 EQUIPPED VANS AND CARS. SERVICES ARE AVAILABLE MONDAY-FRIDAY FROM 8:30 AM TO 4:30 PM.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
UNDUPLICATED PASSENGERS	500			
ONE-WAY PASSENGER TRIPS	13,641	12,871	12,458	12,500

GOALS OR OBJECTIVES:

COA WILL TRAIN TRANSPORTATION DRIVERS IN PASSENGER ASSISTANCE, CPR AND FIRST AID, AND BASIC VEHICLE MAINTENANCE PROCEDURES. COA WILL PARTICIPATE IN A COLLABORATIVE EFFORT TO DEVELOP A COMMUNITY RESOURCE FOR LONG DISTANCE, OUT-OF-COUNTY MEDICAL TRANSIT.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$174,630	\$158,901	\$160,197	1,296	0.82
B) EMPLOYEE FRINGE BENEFITS	152,013	167,187	182,142	14,955	8.95
C) OPERATING SUPPLIES	36,555	30,700	35,700	5,000	16.29
D) OTHER SERVICES & CHARGES	50,411	43,788	50,900	7,112	16.24
X) CAPITAL OUTLAY	9,999	59,993		-59,993	-100.00
<b>TOTAL</b>	<b>\$423,608</b>	<b>\$460,569</b>	<b>\$428,939</b>	<b>-31,630</b>	<b>-6.87</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$348,776	\$321,687	\$356,250	34,563	10.74
D) FEDERAL GRANTS	2,362	2,100	2,100	0	0.00
E) STATE GRANTS	50,588	111,782	50,589	-61,193	-54.74
H) CHARGES FOR SERVICES-FEES	18,883	25,000	20,000	-5,000	-20.00
X) REIMBURSEMENTS	3,000			0	0.00
<b>TOTAL</b>	<b>\$423,609</b>	<b>\$460,569</b>	<b>\$428,939</b>	<b>-31,630</b>	<b>-6.87</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	TRANSPORTATION DISPATCH CLERK	1.00
T05	VEHICLE OPERATOR	5.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>6.00</b>



SAGINAW COUNTY 2010 BUDGET

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 60 & 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 INSERVICE 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:

	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
CLIENTS SERVED	74	71	74	74
NO. VOLUNTEER PLACEMENT AGENCIES/SITES	27	28	26	26

GOALS OR OBJECTIVES:

TO CONINTUE TO DEVELOP ADDITIONAL REVENUES THROUGH STATE GRANTS AND FUND-RAISING. TO RECRUIT AND PLACE THE TARGETED NUMBER OF VOLUNTEERS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
A) PERSONAL SERVICES	\$58,333	\$67,224	\$68,001	777	1.16
B) EMPLOYEE FRINGE BENEFITS	24,241	29,523	30,167	644	2.18
C) OPERATING SUPPLIES	23,442	34,116	34,651	535	1.57
D) OTHER SERVICES & CHARGES	197,038	190,383	186,503	-3,880	-2.04
TOTAL	\$303,054	\$321,246	\$319,322	-1,924	-0.60

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
D) FEDERAL GRANTS	\$253,208	\$248,784	\$248,786	2	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	405	500	500	0	0.00
X) REIMBURSEMENTS	22,520	32,033	30,107	-1,926	-6.01
Z) OTHER REVENUES	26,922	39,929	39,929	0	0.00
TOTAL	\$303,055	\$321,246	\$319,322	-1,924	-0.60

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H07	FGP PROGRAM COORDINATOR	1.00
T08	FGP PROGRAM ASSISTANT	.80
	AUTHORIZED POSITION TOTAL	1.80

SAGINAW COUNTY 2010 BUDGET

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 OLDER 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, AT LEAST 55 YEARS OLD FOR KINSHIP CARE CLIENTS. TRAINING IS PROVIDED BY A REGISTERED NURSE, STAFF SOCIAL WORKER AND OTHER GUEST SPEAKERS. THE PROGRAM ALSO PROVIDES BI-MONTHLY SUPPORT GROUPS FOR CASE MANAGEMENT SERVICES.

SERVICES PROVIDED:

- 1 FIVE HOUR TRAINING PROGRAM COVERING:NUTRITION, MEDICATION MANAGEMENT, CARING FOR SOMEONE ON COMPLETE BED REST, INFECTION CONTROL, FIRE SAFETY, WHEELCHAIR & BED TRANSFERS, AND STRESS MANAGEMENT.
- 2 TRAINING ON A ONE-TO-ONE BASIS IN THE HOME, IF THE INDIVIDUAL IS UNABLE TO LEAVE THE HOME.
- 3 INFORMATION AND REFERRAL.
- 4 ASSISTANCE WITH ARRANGING TRANSPORTATION OR RESPITE CARE.
- 5 SUPPORT GROUP THAT MEETS TWICE A MONTH.

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
CLIENTS	230	251	265	270
GROUP TRAININGS				
SUPPORT GROUPS				

GOALS OR OBJECTIVES:

THE PROGRAMS GOALS ARE TO 1)HELP REDUCE STRESS AND THE CHANCE OF ELDER ABUSE, 2)HELP IMPROVE THE QUALITY OF LIFE FOR THE CAREGIVERS BY EDUCATING THEM ON NUTRITION, MEDICATION MANAGEMENT, FIRE SAFETY & BODY POSITIONING TO ELIMINATE FUTURE BACK PROBLEMS, AND 3)TO PROVIDE OUR CLIENTS WITH INFORMATION REGARDING COMMUNITY RESOURCES.

SAGINAW COUNTY 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$47,582	\$41,425	\$51,167	9,742	23.52
B) EMPLOYEE FRINGE BENEFITS	8,947	9,151	11,347	2,196	24.00
C) OPERATING SUPPLIES	3,364	4,627	3,669	-958	-20.71
D) OTHER SERVICES & CHARGES	17,001	15,388	14,255	-1,133	-7.36
<b>TOTAL</b>	<b>\$76,894</b>	<b>\$70,591</b>	<b>\$80,438</b>	<b>9,847</b>	<b>13.95</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$3,364	\$3,707	\$12,913	9,206	248.34
D) FEDERAL GRANTS	66,094	60,506	61,132	626	1.03
U) CONTRIB & DONAT-PUB & PRIVATE	580	100	100	0	0.00
Z) OTHER REVENUES	6,856	6,278	6,293	15	0.24
<b>TOTAL</b>	<b>\$76,894</b>	<b>\$70,591</b>	<b>\$80,438</b>	<b>9,847</b>	<b>13.95</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	CARE MANAGEMENT COORDINATOR	.10
P03	CAREGIVER TRAINING	.30
P03	OUTREACH CASEWORKER	.75
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.15</b>

SAGINAW COUNTY 2010 BUDGET

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. 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:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
OUTREACH CLIENTS SERVED	461	363	375	380

GOALS OR OBJECTIVES:

TO MONITOR OUTREACH SERVICES.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$16,780	\$15,343	\$15,596	253	1.65
B) EMPLOYEE FRINGE BENEFITS	2,857	2,130	2,181	51	2.39
C) OPERATING SUPPLIES	356	250	400	150	60.00
D) OTHER SERVICES & CHARGES	5,083	4,843	5,365	522	10.78
TOTAL	\$25,076	\$22,566	\$23,542	976	4.33

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$7,475	\$4,913	\$5,889	976	19.87
D) FEDERAL GRANTS	17,603	17,603	17,603	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
TOTAL	\$25,078	\$22,566	\$23,542	976	4.33

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

SAGINAW COUNTY 2010 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67263 MINORITY TRANSPORTATION

DESCRIPTION:

HIS 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:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
TRANSPORTATION CLEINTS	19	24	25	30

GOALS OR OBJECTIVES:

TO MONITOR MINORITY TRANSPORTATION SERVICES.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$9,040	\$6,114	\$6,092	-22	-0.36
B) EMPLOYEE FRINGE BENEFITS	1,628	833	855	22	2.64
C) OPERATING SUPPLIES	4,788	3,708	4,000	292	7.87
D) OTHER SERVICES & CHARGES	3,017	6,015	6,063	48	0.80
<b>TOTAL</b>	<b>\$18,473</b>	<b>\$16,670</b>	<b>\$17,010</b>	<b>340</b>	<b>2.04</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$3,041	\$1,503	\$1,843	340	22.62
D) FEDERAL GRANTS	12,405	12,570	12,570	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,633	1,200	1,200	0	0.00
Z) OTHER REVENUES	1,397	1,397	1,397	0	0.00
<b>TOTAL</b>	<b>\$18,476</b>	<b>\$16,670</b>	<b>\$17,010</b>	<b>340</b>	<b>2.04</b>

SAGINAW COUNTY 2010 BUDGET

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:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
CLIENTS @ TRAGETED CENTER	84	55	60	65

GOALS OR OBJECTIVES:

TO MONITOR MINORITY STAFFING.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$16,262	\$13,920	\$13,920	0	0.00
B) EMPLOYEE FRINGE BENEFITS	2,765	2,349	2,364	15	0.64
D) OTHER SERVICES & CHARGES	347	724	743	19	2.62
<b>TOTAL</b>	<b>\$19,374</b>	<b>\$16,993</b>	<b>\$17,027</b>	<b>34</b>	<b>0.20</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$8,862	\$6,431	\$6,465	34	0.53
E) STATE GRANTS	10,512	10,512	10,512	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
<b>TOTAL</b>	<b>\$19,374</b>	<b>\$16,993</b>	<b>\$17,027</b>	<b>34</b>	<b>0.20</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T05	SENIOR CENTER COORDINATOR	<u>.60</u>
	AUTHORIZED POSITION TOTAL	.60

SAGINAW COUNTY 2010 BUDGET

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:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
CLIENTS SERVED AT TARGETED CENTER	102	92	95	100
HOURS OF OPERATION AT TARGETED CENTER	1,952	1,944	1,952	1,952

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$18,413	\$20,668	\$21,168	500	2.42
TOTAL	\$18,413	\$20,668	\$21,168	500	2.42

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
A) TAXES	\$11,413	\$13,568	\$14,068	500	3.69
D) FEDERAL GRANTS	7,000	7,000	7,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$18,413	\$20,668	\$21,168	500	2.42

SAGINAW COUNTY 2010 BUDGET

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

DESCRIPTION:

THIS ACTIVITY PROVIDES FUNDING SUPPORT FOR THE CENTER MANAGER 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 MANAGEMENT AND SUPERVISION 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:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CENTER CLIENTS	547	470	500	500
SENIOR CENTER STAFF HOURS	5,125	5,165	5,165	5,165

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.



SAGINAW COUNTY 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$77,035	\$67,223	\$66,750	-473	-0.70
B) EMPLOYEE FRINGE BENEFITS	44,049	21,862	22,932	1,070	4.89
D) OTHER SERVICES & CHARGES	2,782	2,393	2,862	469	19.60
<b>TOTAL</b>	<b>\$123,866</b>	<b>\$91,478</b>	<b>\$92,544</b>	<b>1,066</b>	<b>1.17</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$116,959	\$84,470	\$85,536	1,066	1.26
E) STATE GRANTS	6,908	6,908	6,908	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
<b>TOTAL</b>	<b>\$123,867</b>	<b>\$91,478</b>	<b>\$92,544</b>	<b>1,066</b>	<b>1.17</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P02	ACTIVITY VOLUNTEER COORDINATOR	.88
T05	SENIOR NUTRITION CENTER MGR.	<u>1.50</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b><u>2.38</u></b>

SAGINAW COUNTY 2010 BUDGET

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:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
SR. PARTICIPANTS	1,651	1,407	1,415	1,415
MEALS SERVED	73,330	68,919	62,000	62,000

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 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$183,248	\$156,805	\$119,258	-37,547	-23.95
B) EMPLOYEE FRINGE BENEFITS	66,658	71,166	48,696	-22,470	-31.58
C) OPERATING SUPPLIES	150,879	158,725	158,245	-480	-0.30
D) OTHER SERVICES & CHARGES	82,091	76,827	92,276	15,449	20.11
X) CAPITAL OUTLAY		3,850		-3,850	-100.00
<b>TOTAL</b>	<b>\$482,876</b>	<b>\$467,373</b>	<b>\$418,475</b>	<b>-48,898</b>	<b>-10.46</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$199,870	\$138,405	\$129,222	-9,183	-6.64
D) FEDERAL GRANTS	188,051	216,768	191,053	-25,715	-11.86
H) CHARGES FOR SERVICES-FEES	1,590	1,000	2,000	1,000	100.00
U) CONTRIB & DONAT-PUB & PRIVATE	93,242	110,000	95,000	-15,000	-13.64
X) REIMBURSEMENTS		550	550	0	0.00
Z) OTHER REVENUES	124	650	650	0	0.00
<b>TOTAL</b>	<b>\$482,877</b>	<b>\$467,373</b>	<b>\$418,475</b>	<b>-48,898</b>	<b>-10.46</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	FOOD SERVICE SUPERVISOR	.25
M02	NUTRITION PROGRAM SUPERVISOR	.19
P04	FOOD SERVICE COORDINATOR	.25
T08	COOK	.19
T06	SENIOR NUTRITION CENTER MGR.	.68
T05	DELIVERY DRIVER	.52
T05	SENIOR CENTER COORDINATOR	.38
T05	SENIOR NUTRITION CENTER MGR.	.12
T03	COOK'S HELPER	1.21
T03	COOK'S HELPER FLOATER	.17
	<b>AUTHORIZED POSITION TOTAL</b>	<b>3.96</b>

SAGINAW COUNTY 2010 BUDGET

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

DESCRIPTION:

COA OPERATES A COUNTY-WIDE HOME DELIVERED MEALS PROGRAM, WHICH PROVIDES A HOT NOON MEAL FIVE DAYS A WEEK, EXCLUDING LEGAL HOLIDAYS AND A NOON MEAL ON SATURDAYS FOR FRAIL ADULTS. CLIENTS ARE DELIVERED TO 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. THEPROGRAM MAY ALSO PROVIDE A SECOND COLD SACK MEAL OR FROZEN WEEKEND MEALS WHEN THE CASEWORKER DETERMINES THAT A NEED EXISTS FOR ADDITIONALSERVICE 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:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
MEALS SERVED	185,548	192,619	160,000	165,000
CLIENTS SERVED	1,474	1,455	1,225	1,265

GOALS OR OBJECTIVES:

COA WILL EVALUATE THE FEASIBILITY OF EXPANDING THE WEEKEND MEAL PROJECT.

SAGINAW COUNTY 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$341,554	\$333,847	\$367,238	33,391	10.00
B) EMPLOYEE FRINGE BENEFITS	136,140	142,256	146,092	3,836	2.70
C) OPERATING SUPPLIES	465,115	469,432	563,337	93,905	20.00
D) OTHER SERVICES & CHARGES	177,635	156,782	179,820	23,038	14.69
X) CAPITAL OUTLAY		7,150		-7,150	-100.00
<b>TOTAL</b>	<b>\$1,120,444</b>	<b>\$1,109,467</b>	<b>\$1,256,487</b>	<b>147,020</b>	<b>13.25</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$278,806	\$281,652	\$410,951	129,299	45.91
D) FEDERAL GRANTS	703,023	681,301	703,951	22,650	3.32
U) CONTRIB & DONAT-PUB & PRIVATE	138,615	146,054	141,125	-4,929	-3.38
X) REIMBURSEMENTS		99	99	0	0.00
Z) OTHER REVENUES		361	361	0	0.00
<b>TOTAL</b>	<b>\$1,120,444</b>	<b>\$1,109,467</b>	<b>\$1,256,487</b>	<b>147,020</b>	<b>13.25</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	FOOD SERVICE SUPERVISOR	.75
M02	NUTRITION PROGRAM SUPERVISOR	.56
P04	FOOD SERVICE COORDINATOR	.75
T08	COOK	.56
T06	SENIOR NUTRITION CENTER MGR.	1.25
T05	DELIVERY DRIVER	2.04
T05	HOME DELIVERED MEALS AIDE	.69
T05	SENIOR NUTRITION CENTER MGR.	.70
T04	FACILITY SERVICES WORKER	.50
T03	COOK'S HELPER	3.68
T03	COOK'S HELPER FLOATER	.52
	<b>AUTHORIZED POSITION TOTAL</b>	<b>12.00</b>

SAGINAW COUNTY 2010 BUDGET

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 & ELDERLY W/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 OR ENTITLED.
- 5 ELIGIBILITY DETERMINATION AND ASSISTANCE WITH EPIC APPLICATIONS.
- 6 SCHEDULING AND IMPLEMENTATION OF PUBLIC BENEFIT CLINICS TO ASSIST CLIENTS IN OBTAINING MEDICAID, SSI, AND FOOD STAMP BENEFITS.
- 7 ASSISTING WITH EMERGENCY NEEDS FOR THE LOW INCOME ELDERLY.

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CASE MGMT CLIENTS	1,322	1,282	1,480	1,480
HRS. OF DIRECT CLIENT SERVICE	7,731	8,244	7,021	7,021

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$175,074	\$152,510	\$132,070	-20,440	-13.40
B) EMPLOYEE FRINGE BENEFITS	105,981	106,443	87,317	-19,126	-17.97
C) OPERATING SUPPLIES	1,156	751	1,251	500	66.58
D) OTHER SERVICES & CHARGES	40,993	40,678	59,736	19,058	46.85
<b>TOTAL</b>	<b>\$323,204</b>	<b>\$300,382</b>	<b>\$280,374</b>	<b>-20,008</b>	<b>-6.66</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$218,032	\$193,324	\$170,632	-22,692	-11.74
D) FEDERAL GRANTS	84,890	84,462	85,978	1,516	1.79
U) CONTRIB & DONAT-PUB & PRIVATE	11,363	14,100	15,100	1,000	7.09
Z) OTHER REVENUES	8,919	8,496	8,664	168	1.98
<b>TOTAL</b>	<b>\$323,204</b>	<b>\$300,382</b>	<b>\$280,374</b>	<b>-20,008</b>	<b>-6.66</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P03	OUTREACH CASEWORKER	3.55
	<b>AUTHORIZED POSITION TOTAL</b>	<b>3.55</b>

SAGINAW COUNTY 2010 BUDGET

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:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
EMERGENCY FOOD VOUCHERS ISSUED	56	65	65	65
CLIENTS SERVED	56	65	65	65

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$2,995	\$4,000	\$4,000	0	0.00
TOTAL	\$2,995	\$4,000	\$4,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
U) CONTRIB & DONAT-PUB & PRIVATE	\$2,995	\$4,000	\$4,000	0	0.00
TOTAL	\$2,995	\$4,000	\$4,000	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67287 SCSE-TITLE V

DESCRIPTION:

THIS BUDGET IS A COST CENTER TO ACCOUNT FOR EXPENDITURES FOR TRAINEES UNDER TITLE V OF THE OLDER AMERICANS ACT WHO ARE ASSIGNED TO JOB TRAINING SLOTS WITH THE COMMISSION ON AGING. THE TRAINING SALARY IS PAID DIRECTLY THROUGH REGION VII, AND THE COA AS A CONTRACTUAL AGENCY PROVIDES LOCAL MATCHING FUNDS AND OTHER SUPPORT, SUCH AS ANNUAL TRAINEE PHYSICALS, MILEAGE, ETC.  
 THIS PROGRAM ENDED ON 06/30/08

SERVICES PROVIDED:

- 1 TRAINING SUPPORT.

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TITLE V WORKERS	2	2		

GOALS OR OBJECTIVES:

THIS PROGRAM ENDED ON 06/30/09.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$561	\$1,230		-1,230	-100.00
B) EMPLOYEE FRINGE BENEFITS	498	870		-870	-100.00
D) OTHER SERVICES & CHARGES		100		-100	-100.00
TOTAL	\$1,059	\$2,200		-2,200	-100.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES		\$100		-100	-100.00
Z) OTHER REVENUES	1,059	2,100		-2,100	-100.00
TOTAL	\$1,059	\$2,200		-2,200	-100.00



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SAGINAW COUNTY 2009 / 2010 BUDGET

SAGINAW COUNTY 2010 BUDGET

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

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
CARE MGMT. CLIENTS	142	134	140	145

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2010 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67289 CARE MANAGEMENT

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$169,394	\$176,703	\$170,753	-5,950	-3.37
B) EMPLOYEE FRINGE BENEFITS	95,407	109,379	111,121	1,742	1.59
C) OPERATING SUPPLIES	1,262	2,449	2,449	0	0.00
D) OTHER SERVICES & CHARGES	27,960	39,025	40,568	1,543	3.95
<b>TOTAL</b>	<b>\$294,023</b>	<b>\$327,556</b>	<b>\$324,891</b>	<b>-2,665</b>	<b>-0.81</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$34,463	\$41,533	\$90,562	49,029	118.05
D) FEDERAL GRANTS	38,408	45,000	33,000	-12,000	-26.67
E) STATE GRANTS	189,695	207,667	169,970	-37,697	-18.15
U) CONTRIB & DONAT-PUB & PRIVATE	6,099	6,000	6,000	0	0.00
Z) OTHER REVENUES	25,359	27,356	25,359	-1,997	-7.30
<b>TOTAL</b>	<b>\$294,024</b>	<b>\$327,556</b>	<b>\$324,891</b>	<b>-2,665</b>	<b>-0.81</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	CARE MANAGEMENT COORDINATOR	.90
P06	CARE MANAGEMENT R.N.	1.00
P05	SOCIAL WORKER	1.00
T08	ACCOUNT CLERK I/II	.60
	<b>AUTHORIZED POSITION TOTAL</b>	<b>3.50</b>

SAGINAW COUNTY 2010 BUDGET

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:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CLIENTS WITH BRACELETS	16	25	25	25

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
	ACTUAL	BUDGET	BUDGET		
	2008	2009	2010		
C) OPERATING SUPPLIES	\$343	\$3,120	\$3,120	0	0.00
D) OTHER SERVICES & CHARGES	2,538	1,400	1,400	0	0.00
X) CAPITAL OUTLAY	4,107			0	0.00
TOTAL	\$6,988	\$4,520	\$4,520	0	0.00

SOURCE	REVENUES			AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
	ACTUAL	BUDGET	BUDGET		
	2008	2009	2010		
D) FEDERAL GRANTS	\$420	\$600	\$600	0	0.00
H) CHARGES FOR SERVICES-FEES	2,166	2,000	2,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	725	1,920	1,920	0	0.00
TOTAL	\$3,311	\$4,520	\$4,520	0	0.00

SAGINAW COUNTY 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$5,893			0	0.00
TOTAL	\$5,893			0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
U) CONTRIB & DONAT-PUB & PRIVATE	\$8,695			0	0.00
TOTAL	\$8,695			0	0.00

SAGINAW COUNTY 2010 BUDGET

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- VECTORS AND PEST MOSQUITOES. PERMANENT REMOVAL OF MOSQUITO BREEDING HABITAT IS ACCOMPLISHED THROUGH ITS SOURCE REDUCTION DIVISION. IT IS OUR GOAL TO CONTROL MOSQUITOES THROUGH THE IMPLEMENTATION OF A FULL INTEGRATED MOSQUITO MANAGEMENT PROGRAM THAT INCLUDES: SURVEILLANCE, LARVICIDING, ADULTICIDING, SOURCE REDUCTION, EDUCATION. THE ADMINISTRATIVE DIVISION OVERSEES THE FUELING, MAINTENANCE RECORDS, AND BILLING FOR ALL COUNTY VEHICLES.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
AERIAL LARVICIDING				
GROUND LARVICIDING				
SPECIAL SERVICES MC/PRIOR				
BRIQUET DISTRIBUTION				
TIRE DRIVE COLLECTIONS				
SOURCE REDUCTION PROJECTS				
VEHICLE REPAIRS				
FUEL TRANSACTIONS				

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 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$188,069	\$195,959	\$190,673	-5,286	-2.70
B) EMPLOYEE FRINGE BENEFITS	84,987	95,597	87,917	-7,680	-8.03
C) OPERATING SUPPLIES	21,827	23,000	23,000	0	0.00
D) OTHER SERVICES & CHARGES	130,607	173,549	186,477	12,928	7.45
X) CAPITAL OUTLAY	7,989	5,074	1,000	-4,074	-80.29
<b>TOTAL</b>	<b>\$433,479</b>	<b>\$493,179</b>	<b>\$489,067</b>	<b>-4,112</b>	<b>-0.83</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$2,516,516	\$2,540,271	\$2,515,195	-25,076	-0.99
H) CHARGES FOR SERVICES-FEES	4,000	4,000	4,000	0	0.00
J) CHARGES FOR SERVICES-SALES	231	2,000	10,000	8,000	400.00
M) INTEREST EARNED	43,832	60,000	30,000	-30,000	-50.00
R) RENTS & LEASES	900	900	900	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	49,000	50,000	50,462	462	0.92
X) REIMBURSEMENTS	383,708	331,500	306,500	-25,000	-7.54
Z) OTHER REVENUES	3,895	76,729	63,197	-13,532	-17.64
<b>TOTAL</b>	<b>\$3,002,082</b>	<b>\$3,065,400</b>	<b>\$2,980,254</b>	<b>-85,146</b>	<b>-2.78</b>

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

SAGINAW COUNTY 2010 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION  
 ACTIVITY: 62001 ENTOMOLOGY SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 DISEASE TESTING FOR ST. LOUIS ENCEPHALITIS, WEST NILE VIRUS, AND EASTERN EQUINE ENCEPHALITIS. APPROXIMATELY 3000 MOSQUITOES SAMPLES PER YEAR WILL BE TESTED.
- 2 QUALITY CONTROL THROUGH EVALUATIONS OF INSECTICIDES AND ROUTINE MONITORING FOR INSECTICIDE RESISTANCE.
- 3 SPECIAL EMPHASIS WILL BE PLACED ON DISEASE SURVEILLANCE FOR WEST NILE VIRUS (A RELATIVELY NEW MOSQUITO BORNE DISEASE IN MICHIGAN)
- 4 APPROXIMATELY 50-100 CROWS/BLUE JAYS WILL BE TESTED YEARLY FOR WNV TESTING.
- 5 THREE NIGHTS PER WEEK A NETWORK OF 25 NEW JERSEY LIGHT TRAPS, GEOGRAPHICALLY LOCATED THROUGHOUT THE COUNTY'S TOWNSHIPS/CITIES/VILLAGES WILL SAMPLE MOSQUITO POPULATIONS.
- 6 A MINIMUM OF 20 CDC AND GRAVID TRAPS WILL BE PLACED WEEKLY TO MONITOR MOSQUITO BORNE DISEASE AND POPULATION DENSITIES.
- 7 MONITOR MOSQUITO LARVAL POPULATIONS IN HABITATS SUCH AS: TIRES, CATCH BASINS, SEASONALLY FLOODED WOODLOTS, SEWAGE LAGOONS, DITCHES, FLOODED AREAS AND VARIOUS OTHER HABITATS.

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
A) PERSONAL SERVICES	\$74,319	\$77,355	\$78,830	1,475	1.91
B) EMPLOYEE FRINGE BENEFITS	32,758	36,820	41,275	4,455	12.10
C) OPERATING SUPPLIES	7,613	9,000	9,000	0	0.00
D) OTHER SERVICES & CHARGES	21,065	21,315	21,315	0	0.00
X) CAPITAL OUTLAY	767	1,500	1,000	-500	-33.33
<b>TOTAL</b>	<b>\$136,522</b>	<b>\$145,990</b>	<b>\$151,420</b>	<b>5,430</b>	<b>3.72</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	BIOLOGIST	<u>1.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>



SAGINAW COUNTY 2010 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION  
 ACTIVITY: 62002 FIELD SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 BUFFALO TURBINE RESIDUAL SPRAY PROGRAM - 58 PRE-SELECTED SITES, SUCH AS ALL COUNTY PARKS, PUBLIC GOLF COURSES, GUN CLUBS, ETC. THESE SITES ARE TREATED FOR THE CONTROL OF ADULT MOSQUITOES,
- 2 MEDICAL CERTIFICATION LIST - THESE COUNTY RESIDENTS OBTAINED A YEARLY DOCTOR'S CERTIFICATION REQUIRING THE ROUTINE CONTROL OF ADULT MOSQUITOES. THIS IS AVAILABLE TO ELIGIBLE COUNTY RESIDENTS.
- 3 NO SPRAY LIST - FOR WHATEVER REASON, A COUNTY RESIDENT MAY ASK FOR NO CONTROL PROCEDURES ON THEIR PROPERTY.
- 4 VEHICLE MAINTENANCE PROGRAM - CURRENTLY THE FIELD SERVICES AREA PROVIDES VEHICLE MAINTENANCE ON > 150 COUNTY VEHICLES.
- 5 ROUTINE CONTROL OF ADULT AND LARVAL MOSQUITO POPULATION THROUGH NUMEROUS DAILY ADULTICIDING AND LARVICIDING PROGRAMS.

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TURBINE SITES				
MED CERTS REQUEST				
NO SPRAY REQUEST				
VEHICLE MAINT. SERVICES				

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
	ACTUAL	BUDGET	BUDGET		
	2008	2009	2010		
A) PERSONAL SERVICES	\$454,490	\$471,175	\$468,183	-2,992	-0.64
B) EMPLOYEE FRINGE BENEFITS	209,408	232,717	221,052	-11,665	-5.01
C) OPERATING SUPPLIES	726,371	779,116	737,000	-42,116	-5.41
D) OTHER SERVICES & CHARGES	387,041	463,250	460,337	-2,913	-0.63
X) CAPITAL OUTLAY	44,475	54,000	41,000	-13,000	-24.08
TOTAL	\$1,821,785	\$2,000,258	\$1,927,572	-72,686	-3.63

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

SAGINAW COUNTY 2010 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION  
 ACTIVITY: 62003 SOURCE REDUCTION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

CONSTRUCTION PROJECTS  
 TIRE REMOVAL/SHREDDING

GOALS OR OBJECTIVES:

PERMANENT REMOVAL OF MOSQUITO BREEDING SITES WHEN APPLICABLE.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
A) PERSONAL SERVICES	\$70,462	\$73,571	\$72,395	-1,176	-1.60
B) EMPLOYEE FRINGE BENEFITS	32,794	45,915	47,547	1,632	3.55
C) OPERATING SUPPLIES	544	2,500	2,000	-500	-20.00
D) OTHER SERVICES & CHARGES	145,378	181,000	171,000	-10,000	-5.53
X) CAPITAL OUTLAY	1,908	1,000	2,000	1,000	100.00
TOTAL	\$251,086	\$303,986	\$294,942	-9,044	-2.98

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

SAGINAW COUNTY 2010 BUDGET

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, AND PRESENTATIONS AT SCHOOLS AND COMMUNITY GROUPS.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

SCHOOL/GROUP PRESENTATION  
 POSTER/ESSAY CONTEST  
 WEBSITE

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$47,417	\$49,923	\$49,993	70	0.14
B) EMPLOYEE FRINGE BENEFITS	28,146	32,264	33,560	1,296	4.02
C) OPERATING SUPPLIES	1,370	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	18,366	34,300	29,700	-4,600	-13.41
X) CAPITAL OUTLAY	399	3,500	2,000	-1,500	-42.86
TOTAL	\$95,698	\$121,987	\$117,253	-4,734	-3.88

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I07	EDUCATION COORDINATOR	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	<u>1.00</u>

SAGINAW COUNTY 2010 BUDGET

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 HOMEOWNERS 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 BROWN-FIELD 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 2010 BUDGET

FUND: 242 PLANNING  
 ACTIVITY: 40000 PLANNING COMMISSION

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$140,850	\$145,732	\$149,210	3,478	2.39
B) EMPLOYEE FRINGE BENEFITS	76,229	78,948	70,916	-8,032	-10.17
C) OPERATING SUPPLIES	3,532	5,500	4,310	-1,190	-21.64
D) OTHER SERVICES & CHARGES	77,558	49,280	111,201	61,921	125.65
X) CAPITAL OUTLAY	2,994			0	0.00
<b>TOTAL</b>	<b>\$301,163</b>	<b>\$279,460</b>	<b>\$335,637</b>	<b>56,177</b>	<b>20.10</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$193,372	\$175,000	\$244,700	69,700	39.83
E) STATE GRANTS	16,411	20,000	20,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	-30			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	107,620	84,460	50,000	-34,460	-40.80
X) REIMBURSEMENTS			20,937	20,937	100.00
<b>TOTAL</b>	<b>\$317,373</b>	<b>\$279,460</b>	<b>\$335,637</b>	<b>56,177</b>	<b>20.10</b>

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

SAGINAW COUNTY 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$30,292	\$10,000	\$30,000	20,000	200.00
TOTAL	\$30,292	\$10,000	\$30,000	20,000	200.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
K) CHARGES FOR SERVICES-USER FEE	\$31,253		\$29,940	29,940	100.00
M) INTEREST EARNED	178		60	60	100.00
Z) OTHER REVENUES		10,000		-10,000	-100.00
TOTAL	\$31,431	\$10,000	\$30,000	20,000	200.00

SAGINAW COUNTY 2010 BUDGET

FUND: 242 PLANNING  
 ACTIVITY: 40010 STATE/CDBG REHAB LOAN #6

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$65,787	\$300,000	\$75,000	-225,000	-75.00
TOTAL	<u>\$65,787</u>	<u>\$300,000</u>	<u>\$75,000</u>	<u>-225,000</u>	<u>-75.00</u>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$4,317	\$300,000	\$75,000	-225,000	-75.00
Z) OTHER REVENUES	61,470			0	0.00
TOTAL	<u>\$65,787</u>	<u>\$300,000</u>	<u>\$75,000</u>	<u>-225,000</u>	<u>-75.00</u>

SAGINAW COUNTY 2010 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

PROVIDE AN ONGOING PROGRAM OF HOUSING REHABILITATION ASSISTANCE.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES			\$300,000	300,000	100.00
TOTAL			\$300,000	300,000	100.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS			\$300,000	300,000	100.00
TOTAL			\$300,000	300,000	100.00



SAGINAW COUNTY 2010 BUDGET

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO  
 ACTIVITY: 45999 BROWNFIELD REDEVELOPMENT ADMIN

DESCRIPTION:

THIS ACTIVITY ALLOWS THE BROWNFIELD REDEVELOPMENT AUTHORITY TO RECEIVE AND DISBURSE FUNDS FROM SOURCES OTHER THAN STATE BROWNFIELD REVITALIZATION LOANS TO COMPLETE BROWNFIELD PROJECTS. UPON COMPLETION, EACH PROJECT RECEIVES ITS OWN ACTIVITY NUMBER FOR TRACKING REPAYMENT.

GOALS OR OBJECTIVES:

REVITALIZATION AND REUSE OF BROWNFIELD SITES USING MULTIPLE SOURCES OF FUNDING.

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
M) INTEREST EARNED	\$28			0	0.00
TOTAL	\$28			0	0.00

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$16,705	\$19,032	\$16,706	-2,326	-12.22
TOTAL	\$16,705	\$19,032	\$16,706	-2,326	-12.22

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
A) TAXES	\$12,279	\$19,032	\$16,706	-2,326	-12.22
M) INTEREST EARNED	1,655			0	0.00
TOTAL	\$13,934	\$19,032	\$16,706	-2,326	-12.22

SAGINAW COUNTY 2010 BUDGET

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 REIMB.  
 ELIGIBLE EXPENSES & TO HELP FUND THE COUNTY'S REVOLVING LOAN FUND.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$3,645	\$3,645	0	0.00
TOTAL		\$3,645	\$3,645	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$3,154	\$3,645	\$3,645	0	0.00
M) INTEREST EARNED	627			0	0.00
TOTAL	\$3,781	\$3,645	\$3,645	0	0.00

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO  
 ACTIVITY: 46005 FRANKENMUTH RIVERPLACE

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

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$570,225	\$116,589	\$116,589	0	0.00
TOTAL	\$570,225	\$116,589	\$116,589	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$93,154	\$116,589	\$116,589	0	0.00
M) INTEREST EARNED	17,124			0	0.00
TOTAL	\$110,278	\$116,589	\$116,589	0	0.00

SAGINAW COUNTY 2010 BUDGET

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$15,913	\$15,914	\$15,914	0	0.00
TOTAL	\$15,913	\$15,914	\$15,914	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$202	\$15,914	\$15,914	0	0.00
M) INTEREST EARNED	40			0	0.00
X) REIMBURSEMENTS	15,913			0	0.00
TOTAL	\$16,155	\$15,914	\$15,914	0	0.00

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO  
 ACTIVITY: 46007 GRATIOT PLAZA

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

GOALS OR OBJECTIVES:  
 CONTINUE TO CAPTURE TAXES FOR THE TERM OF THE BROWNFIELD PLAN TO REIMB. ELIGIBLE EXPENSES AND HELP FUND THE COUNTY'S REVOLVING LOAD FUND.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$10,330	\$18,268	\$18,268	0	0.00
TOTAL	\$10,330	\$18,268	\$18,268	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$2,729	\$18,268	\$18,268	0	0.00
M) INTEREST EARNED	778			0	0.00
TOTAL	\$3,507	\$18,268	\$18,268	0	0.00

SAGINAW COUNTY 2010 BUDGET

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

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$2,348	\$2,348	0	0.00
TOTAL		\$2,348	\$2,348	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$241	\$2,348	\$2,348	0	0.00
M) INTEREST EARNED	325			0	0.00
TOTAL	\$566	\$2,348	\$2,348	0	0.00

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

DESCRIPTION:

RECORDS REVENUE & EXPENSES FOR REPAYMENT OF ELIGIBLE CLEANUP & ADMIN 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 & HELP FUND THE COUNTY'S REVOLVING LOAN FUND.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$6,870	\$6,870	0	0.00
TOTAL		\$6,870	\$6,870	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$5,741	\$6,870	\$6,870	0	0.00
M) INTEREST EARNED	646			0	0.00
TOTAL	\$6,387	\$6,870	\$6,870	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO  
 ACTIVITY: 46010 MERRILL ELEVATOR/MILES PETROLE

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$638	\$25,742	25,104	3934.80
TOTAL		\$638	\$25,742	25,104	934.80

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$249	\$638	\$638	0	0.00
M) INTEREST EARNED	25			0	0.00
X) REIMBURSEMENTS			25,104	25,104	100.00
TOTAL	\$274	\$638	\$25,742	25,104	934.80

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO  
 ACTIVITY: 46011 BV GROUP LLC-FORT SAGINAW MALL

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$200	\$200	0	0.00
TOTAL		\$200	\$200	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES		\$200	\$200	0	0.00
TOTAL		\$200	\$200	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 244 ECONOMIC DEVELOPMENT CORP  
 ACTIVITY: 72830 ECONOMIC DEVELOPMENT CORP

DESCRIPTION:

THE CORPORATION IS ORGANIZED AND INCORPORATED AS AUTHORIZED BY & 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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
A) PERSONAL SERVICES	\$1,750	\$1,250	\$1,250	0	0.00
B) EMPLOYEE FRINGE BENEFITS	42	224	224	0	0.00
D) OTHER SERVICES & CHARGES	349	1,250	325	-925	-74.00
TOTAL	<u>\$2,141</u>	<u>\$2,724</u>	<u>\$1,799</u>	<u>-925</u>	<u>-33.96</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
M) INTEREST EARNED	<u>\$1,170</u>	<u>\$2,724</u>	<u>\$1,799</u>	<u>-925</u>	<u>-33.96</u>
TOTAL	<u>\$1,170</u>	<u>\$2,724</u>	<u>\$1,799</u>	<u>-925</u>	<u>-33.96</u>

FUND: 244 ECONOMIC DEVELOPMENT CORP  
 ACTIVITY: 72831 FERRO-MET/RIFKIN STEEL PROJECT

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$654,831	\$182,516	\$235,000	52,484	28.76
Y) DEBT SERVICE	597,764			0	0.00
TOTAL	<u>\$1,252,595</u>	<u>\$182,516</u>	<u>\$235,000</u>	<u>52,484</u>	<u>28.76</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
E) STATE GRANTS	\$467,988			0	0.00
J) CHARGES FOR SERVICES-SALES	15,682			0	0.00
M) INTEREST EARNED	15,966	5,000	5,000	0	0.00
P) BOND SALE PROCEEDS	797,764			0	0.00
Z) OTHER REVENUES		177,516	230,000	52,484	29.57
TOTAL	<u>\$1,297,400</u>	<u>\$182,516</u>	<u>\$235,000</u>	<u>52,484</u>	<u>28.76</u>

SAGINAW COUNTY 2010 BUDGET

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 & APPROVED FOR IMPLEMENTATION BASED ON AVAILABILITY OF RESOURCES.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$9,375	\$157,665	\$129,005	-28,660	-18.18
X) CAPITAL OUTLAY	273,672	139,860	323,120	183,260	131.03
<b>TOTAL</b>	<b>\$283,047</b>	<b>\$297,525</b>	<b>\$452,125</b>	<b>154,600</b>	<b>51.96</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
M) INTEREST EARNED	\$24,323			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	253,067	200,000	200,000	0	0.00
Z) OTHER REVENUES		97,525	252,125	154,600	158.52
<b>TOTAL</b>	<b>\$277,390</b>	<b>\$297,525</b>	<b>\$452,125</b>	<b>154,600</b>	<b>51.96</b>

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$150,000	\$207,200	\$150,000	-57,200	-27.61
X) CAPITAL OUTLAY	58,897		118,800	118,800	100.00
<b>TOTAL</b>	<b>\$208,897</b>	<b>\$207,200</b>	<b>\$268,800</b>	<b>61,600</b>	<b>29.73</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
H) CHARGES FOR SERVICES-FEES	\$229,185	\$206,000	\$206,000	0	0.00
M) INTEREST EARNED	5,543	1,200	1,200	0	0.00
Z) OTHER REVENUES			61,600	61,600	100.00
<b>TOTAL</b>	<b>\$234,728</b>	<b>\$207,200</b>	<b>\$268,800</b>	<b>61,600</b>	<b>29.73</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 250 ANIMAL CONTROL  
 ACTIVITY: 43000 ANIMAL CONTROL

DESCRIPTION:

THE COUNTY ANIMAL CARE DEPARTMENT HAS PRIMARY RESPONSIBILITY FOR ENFORCEMENT OF STATE AND COUNTY ANIMAL CONTROL LAWS. IT HAS CUSTODIAL CHARGE OF LOST OR OR STRAYED ANIMALS IN THE COUNTY & IS RESPONSIBLE FOR EUTHANIZATION, RECLAMATION, OR ADOPTION OF SAID ANIMALS. THIS DEPARTMENT ALSO MEETS REGULARLY WITH THE ANIMAL CARE ADVISORY COUNCIL AND VARIOUS VOLUNTEER AGENCIES TO ASSIST IN MEETING THE NEEDS WITHIN THE COMMUNITY. EDUCATIONAL PROGRAMS ARE PROVIDED AS A PROACTIVE APPROACH TO PREVENTING ANIMAL COMPLAINTS AND CONCERNS. AN AFTER HOURS SERVICE IS PROVIDED TO ENSURE 24 HOUR COVERAGE OF ANIMAL RELATED EMERGENCIES.

SERVICES PROVIDED:

- 1 ANSWER CITIZEN'S REQUEST FOR ASSISTANCE REGARDING THE CAPTURE OF LOST OR STRAY ANIMALS, RETRIEVING DEAD OR DISEASED ANIMALS, AND RESPOND TO OTHER COMPLAINTS CONCERNING ANIMALS.
- 2 INSPECTION AND LICENSING OF DOG KENNELS. CANVAS SAGINAW COUNTY TO INSURE COMPLIANCY OF INDIVIDUAL DOG LICENSING.
- 3 INVESTIGATE ANIMAL BITES AND QUARANTINE BITE ANIMALS. WHEN QUARANTINE IS NOT APPROPRIATE, ENSURE SPECIMEN IS SENT FOR TESTING IN A TIMELY MANNER.
- 4 ADOPT, RECLAIM, OR EUTHANIZE AND DISPOSE OF ANIMALS HOUSED AT THE ANIMAL CONTROL FACILITY.
- 5 CONDUCT PUBLIC EDUCATION PROGRAMS REGARDING ANIMAL CONTROL, BITE PREVENTION, PET THERAPY PROGRAMS, AND PROPER ANIMAL CARE.
- 6 ASSIST PUBLIC HEALTH AND SAFETY AGENCIES SUCH AS; POLICE, FIRE, & 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:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
TOTAL COMPLAINT CALLS	11,213	9,705	12,531	13,533
BITE CASES	298	363	459	569
ANIMALS EUTHANIZED	4,128	3,225	3,813	3,736
ANIMALS ADOPTED	1,098	785	954	916
ANIMALS RECLAIMED	466	395	490	515
DEAD ANIMALS	818	883	1,300	1,651
ANIMALS HANDLED	5,689	4,405	5,257	5,362
CRUELTY CALLS	1,577	1,395	1,422	1,350
ORDINANCE CITATIONS	425	578	682	866
DOG PACKS	5	10	15	10
NON-CONFINED STRAY CALLS	2,412	2,268	3,621	4,600
NEIGHBORHOOD COMPLAINTS	583	802	1,362	2,000
MILES PATROLLED	74,555	62,866	66,500	73,815

GOALS OR OBJECTIVES:

INCREASE ADOPTIONS AND COMPLIANCE OF SPAY AND NEUTER PROGRAM. MAINTAIN AND IMPROVE WORKING ENVIRONMENT WITH VOLUNTEER PROGRAM. PRIORIZE SERVICES AND MAKE PROGRAM CHANGES AS NEEDED. MAINTAIN STAFFING LEVELS, PROGRAMS, AND SERVICES TO SAGINAW COUNTY RESIDENTS. INITIATE AN ENFORCEABLE SOLUTION TO "VICIOUS" AND/OR "NUISANCE" ANIMALS.



SAGINAW COUNTY 2010 BUDGET

FUND: 250 ANIMAL CONTROL  
 ACTIVITY: 43000 ANIMAL CONTROL

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$305,371	\$320,464	\$300,554	-19,910	-6.21
B) EMPLOYEE FRINGE BENEFITS	212,962	226,682	226,997	315	0.14
C) OPERATING SUPPLIES	25,893	22,600	22,800	200	0.88
D) OTHER SERVICES & CHARGES	204,034	181,944	179,051	-2,893	-1.59
<b>TOTAL</b>	<b>\$748,260</b>	<b>\$751,690</b>	<b>\$729,402</b>	<b>-22,288</b>	<b>-2.97</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
B) BUSINESS LICENSES & PERMITS	\$16,670	\$22,500	\$22,500	0	0.00
G) CHARGES FOR SERVICES-COSTS	13,948	17,500	20,000	2,500	14.29
H) CHARGES FOR SERVICES-FEES	16,842	21,600	20,150	-1,450	-6.71
J) CHARGES FOR SERVICES-SALES	9,440	9,000	12,000	3,000	33.33
L) FINES & FORFEITS	42,277			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	704,000	681,090	590,559	-90,531	-13.29
Z) OTHER REVENUES			64,193	64,193	100.00
<b>TOTAL</b>	<b>\$803,177</b>	<b>\$751,690</b>	<b>\$729,402</b>	<b>-22,288</b>	<b>-2.97</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	ANIMAL CONTROL DIRECTOR	1.00
S11	VETERINARY TECHNICIAN ASSIST.	1.00
T11	ANIMAL CONTROL OFFICER	4.00
T09	RECEPTIONIST/DISP./SECRETARY	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>7.00</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 250 ANIMAL CONTROL  
 ACTIVITY: 43099 ANIMAL SHELTER DONATIONS-RESTR

DESCRIPTION:

DONATIONS ASSIST EACH YEAR IN PROVIDING FOR ANIMAL COMFORT AND CARE. DONATIONS COME FROM BOTH THE PRIVATE AND BUSINESS SECTOR.

SERVICES PROVIDED:

- 1 VACCINES AND TESTING FOR ANIMALS.
- 2 DONATIONS ARE USED EXCLUSIVELY FOR THE BENEFIT OF IMPROVING CONDITIONS FOR THE ANIMALS AND FOR PROVIDING A HEALTHIER ANIMALS FOR ADOPTEES.

GOALS OR OBJECTIVES:

TO CONTINUE GOOD PUBLIC RELATIONS AND PRESENTATIONS.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$2,467	\$6,600	\$6,600	0	0.00
TOTAL	<u>\$2,467</u>	<u>\$6,600</u>	<u>\$6,600</u>	<u>0</u>	<u>0.00</u>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
U) CONTRIB & DONAT-PUB & PRIVATE	\$7,500	\$6,600	\$6,600	0	0.00
TOTAL	<u>\$7,500</u>	<u>\$6,600</u>	<u>\$6,600</u>	<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2010 BUDGET

FUND: 252 LAND REUTILIZATION FUND  
 ACTIVITY: 25150 LAND REUTILIZATION

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$422,139	\$461,499	\$499,132	37,633	8.15
TOTAL	\$422,139	\$461,499	\$499,132	37,633	8.15

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
W) CONTRIBUTIONS FROM OTHER FUND	\$422,139	\$461,499	\$499,132	37,633	8.15
TOTAL	\$422,139	\$461,499	\$499,132	37,633	8.15

SAGINAW COUNTY 2010 BUDGET

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$269,609	\$946,882	\$383,378	-563,504	-59.51
<b>TOTAL</b>	<b>\$269,609</b>	<b>\$946,882</b>	<b>\$383,378</b>	<b>-563,504</b>	<b>-59.51</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
L) FINES & FORFEITS	\$4,932			0	0.00
M) INTEREST EARNED	134,477	84,306	68,486	-15,820	-18.77
X) REIMBURSEMENTS	360,907	334,359	314,892	-19,467	-5.82
Z) OTHER REVENUES		528,217		-528,217	-100.00
<b>TOTAL</b>	<b>\$500,316</b>	<b>\$946,882</b>	<b>\$383,378</b>	<b>-563,504</b>	<b>-59.51</b>

FUND: 254 SMALL CITIES REUSE  
 ACTIVITY: 72818 PHOTOVOLTAIC PLANNING GRANT

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$46,822	\$3,178		-3,178	-100.00
<b>TOTAL</b>	<b>\$46,822</b>	<b>\$3,178</b>		<b>-3,178</b>	<b>-100.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$46,822	\$3,178		-3,178	-100.00
<b>TOTAL</b>	<b>\$46,822</b>	<b>\$3,178</b>		<b>-3,178</b>	<b>-100.00</b>

SAGINAW COUNTY 2010 BUDGET

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, INDES, COPY & OTHERWISE PROCESS BY AUTOMATED PROCEDURES AND ADVANCED TECHNOLOGY.

SERVICES PROVIDED:

- 1 MAINTAIN A SEPARATE ACCOUNT FOR ALL FUNDS COLLECTED ENCLUDING INTEREST EARNED.
- 2 PURCHASE UPGRADED EQUIPMENT TO ENHANCE OFFICE PROCEDURES AND TO MAINTAIN CURRENT RECORDING STATUS.
- 3 KEEP CURRENT WITH NEW TECHNOLOGY BEING DEVELOPED THAT MAY ADD BETTER SEARCH CAPABILITIES AND RETRIEVAL.
- 4 ADD ADDITIONAL 20 YEARS OF INDEXING CARDS AND IMAGES TO THE COMPUTER SYSTEM GIVING A 42 YEARS SEARCH CAPABILITY.

ACTIVITY REPORT:

	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
NEW COMPUTER EQUIPMENT				
CLERICAL SERVICES				
SUPPLIES	6,914	9,122	3,000	
CONTRACTUAL SERVICES	48,810	20,685	5,000	
EQUIPMENT REPAIR & MAINT	37,287	15,508	10,000	
MISC EXPENSES				
EQUIPMENT PURCHASES	61,500			
SW LEASES		24,824	28,664	
INDIRED COST	777	1,251	1,251	
TRAVEL	905	1,221	1,500	
MEMBERSHIP & DUES	820	920	920	

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$9,121	\$10,000	\$10,000	0	0.00
D) OTHER SERVICES & CHARGES	64,410	135,000	135,723	723	0.54
X) CAPITAL OUTLAY	29,020	33,000	32,277	-723	-2.19
TOTAL	\$102,551	\$178,000	\$178,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
H) CHARGES FOR SERVICES-FEES	\$182,335	\$175,000	\$175,000	0	0.00
M) INTEREST EARNED	13,196	3,000	3,000	0	0.00
TOTAL	\$195,531	\$178,000	\$178,000	0	0.00

SAGINAW COUNTY 2010 BUDGET

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$3,446,181	\$4,992,769	\$5,097,482	104,713	2.10
TOTAL	\$3,446,181	\$4,992,769	\$5,097,482	104,713	2.10

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
H) CHARGES FOR SERVICES-FEES	\$3,905,008	\$4,992,769	\$5,097,482	104,713	2.10
M) INTEREST EARNED	5,036			0	0.00
TOTAL	\$3,910,044	\$4,992,769	\$5,097,482	104,713	2.10

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$300,000	\$300,000	\$300,000	0	0.00
TOTAL	\$300,000	\$300,000	\$300,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$317,644	\$300,000	\$300,000	0	0.00
M) INTEREST EARNED	37,235			0	0.00
TOTAL	\$354,879	\$300,000	\$300,000	0	0.00

SAGINAW COUNTY 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$45,270	\$20,000	\$20,000	0	0.00
<b>TOTAL</b>	<b>\$45,270</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$15,255	\$20,000	\$20,000	0	0.00
M) INTEREST EARNED	1,816			0	0.00
<b>TOTAL</b>	<b>\$17,071</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 24300 MOBILE DATA MAINT/REPLACE TECH

DESCRIPTION:

THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC) MANAGES THIS ACCOUNT THROUGH THE SAGINAW COUNTY INFORMATION SYSTEMS AND SERVICES DEPT. FUNDS ARE USED FOR MAINTAINING A COOPERATIVE COUNTY-WIDE ECITATIONS NETWORK, RECORDS MANAGEMENT SYSTEM, PAPERLESS WARRANTS, LEIN, & 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, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
D) OTHER SERVICES & CHARGES	\$241,641	\$330,000	\$338,500	8,500	2.58
X) CAPITAL OUTLAY	3,406	100,000	91,500	-8,500	-8.50
<b>TOTAL</b>	<b>\$245,047</b>	<b>\$430,000</b>	<b>\$430,000</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
J) CHARGES FOR SERVICES-SALES	\$349			0	0.00
M) INTEREST EARNED	31,564			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		100,000	100,000	0	0.00
<b>TOTAL</b>	<b>\$361,913</b>	<b>\$430,000</b>	<b>\$430,000</b>	<b>0</b>	<b>0.00</b>



SAGINAW COUNTY 2010 BUDGET

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.

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$4,800	\$4,500	-300	-6.25
TOTAL		\$4,800	\$4,500	-300	-6.25

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
F) LOCAL GRANTS	\$4,083	\$4,800	\$4,500	-300	-6.25
M) INTEREST EARNED	616			0	0.00
TOTAL	\$4,699	\$4,800	\$4,500	-300	-6.25

SAGINAW COUNTY 2010 BUDGET

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

DESCRIPTION:

THIS ACOUNT 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.

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 REPLACEMNT OF MOBILE DATA DEVICES.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$7,500	\$7,500	0	0.00
TOTAL		\$7,500	\$7,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
F) LOCAL GRANTS	\$6,305	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	570			0	0.00
TOTAL	\$6,875	\$7,500	\$7,500	0	0.00

SAGINAW COUNTY 2010 BUDGET

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.

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$4,800	\$4,500	-300	-6.25
TOTAL		\$4,800	\$4,500	-300	-6.25

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
F) LOCAL GRANTS	\$5,690	\$4,800	\$4,500	-300	-6.25
M) INTEREST EARNED	330			0	0.00
TOTAL	\$6,020	\$4,800	\$4,500	-300	-6.25

SAGINAW COUNTY 2010 BUDGET

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.

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$38	\$12,000	\$12,000	0	0.00
TOTAL	\$38	\$12,000	\$12,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
F) LOCAL GRANTS	\$10,088	\$12,000	\$12,000	0	0.00
M) INTEREST EARNED	696			0	0.00
TOTAL	\$10,784	\$12,000	\$12,000	0	0.00

SAGINAW COUNTY 2010 BUDGET

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.

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$7,800	\$7,500	-300	-3.85
TOTAL		\$7,800	\$7,500	-300	-3.85

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
F) LOCAL GRANTS	\$6,605	\$7,800	\$7,500	-300	-3.85
M) INTEREST EARNED	459			0	0.00
TOTAL	\$7,064	\$7,800	\$7,500	-300	-3.85

SAGINAW COUNTY 2010 BUDGET

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47006 MICHIGAN STATE POLICE

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.

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$39,300	\$30,000	-9,300	-23.67
TOTAL		\$39,300	\$30,000	-9,300	-23.67

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
F) LOCAL GRANTS	\$33,086	\$39,300	\$30,000	-9,300	-23.67
M) INTEREST EARNED	1,875			0	0.00
TOTAL	\$34,961	\$39,300	\$30,000	-9,300	-23.67

SAGINAW COUNTY 2010 BUDGET

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47007 MOTOR CARRIER DIVISION

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.

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
F) LOCAL GRANTS	\$5,067	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	292			0	0.00
TOTAL	\$5,359	\$4,500	\$4,500	0	0.00

SAGINAW COUNTY 2010 BUDGET

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.

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$1,500	\$1,500	0	0.00
TOTAL		\$1,500	\$1,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
F) LOCAL GRANTS	\$1,768	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	153			0	0.00
TOTAL	\$1,921	\$1,500	\$1,500	0	0.00



SAGINAW COUNTY 2010 BUDGET

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.

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
F) LOCAL GRANTS	\$3,783	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	147			0	0.00
TOTAL	\$3,930	\$4,500	\$4,500	0	0.00

SAGINAW COUNTY 2010 BUDGET

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.

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$55,800	\$55,500	-300	-0.54
TOTAL		\$55,800	\$55,500	-300	-0.54

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
F) LOCAL GRANTS	\$42,530	\$55,800	\$55,500	-300	-0.54
M) INTEREST EARNED	5,377			0	0.00
TOTAL	\$47,907	\$55,800	\$55,500	-300	-0.54

SAGINAW COUNTY 2010 BUDGET

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.

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$31,500	\$33,000	1,500	4.76
TOTAL		\$31,500	\$33,000	1,500	4.76

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
M) INTEREST EARNED	\$8,265			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	26,481	31,500	33,000	1,500	4.76
TOTAL	\$34,746	\$31,500	\$33,000	1,500	4.76

SAGINAW COUNTY 2010 BUDGET

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.

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$30,600	\$30,000	-600	-1.96
TOTAL		\$30,600	\$30,000	-600	-1.96

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
F) LOCAL GRANTS	\$25,820	\$30,600	\$30,000	-600	-1.96
M) INTEREST EARNED	3,024			0	0.00
TOTAL	\$28,844	\$30,600	\$30,000	-600	-1.96

SAGINAW COUNTY 2010 BUDGET

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.

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$1,500	\$30,000	28,500	1900.00
TOTAL		\$1,500	\$30,000	28,500	900.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
F) LOCAL GRANTS	\$1,748	\$1,500	\$30,000	28,500	1900.00
M) INTEREST EARNED	115			0	0.00
TOTAL	\$1,863	\$1,500	\$30,000	28,500	900.00

SAGINAW COUNTY 2010 BUDGET

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.

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$4,500	\$3,000	-1,500	-33.33
TOTAL		\$4,500	\$3,000	-1,500	-33.33

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
F) LOCAL GRANTS	\$3,783	\$4,500	\$3,000	-1,500	-33.33
M) INTEREST EARNED	345			0	0.00
TOTAL	\$4,128	\$4,500	\$3,000	-1,500	-33.33

SAGINAW COUNTY 2010 BUDGET

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.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA EQUIPMENT

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$7,800	\$7,500	-300	-3.85
TOTAL		\$7,800	\$7,500	-300	-3.85

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
F) LOCAL GRANTS	\$9,438	\$7,800	\$7,500	-300	-3.85
M) INTEREST EARNED	633			0	0.00
TOTAL	\$10,071	\$7,800	\$7,500	-300	-3.85

SAGINAW COUNTY 2010 BUDGET

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.

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$6,000	\$6,000	0	0.00
TOTAL		\$6,000	\$6,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
F) LOCAL GRANTS	\$5,044	\$6,000	\$6,000	0	0.00
M) INTEREST EARNED	380			0	0.00
TOTAL	\$5,424	\$6,000	\$6,000	0	0.00



SAGINAW COUNTY 2010 BUDGET

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.

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$4,800	\$4,500	-300	-6.25
TOTAL		\$4,800	\$4,500	-300	-6.25

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
F) LOCAL GRANTS	\$4,083	\$4,800	\$4,500	-300	-6.25
M) INTEREST EARNED	424			0	0.00
TOTAL	\$4,507	\$4,800	\$4,500	-300	-6.25

SAGINAW COUNTY 2010 BUDGET

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.

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
F) LOCAL GRANTS	\$2,522	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	200			0	0.00
TOTAL	\$2,722	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2010 BUDGET

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 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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
F) LOCAL GRANTS	\$2,522	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	164			0	0.00
TOTAL	\$2,686	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2010 BUDGET

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 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 PURCASING EQUIPMENT NEEDED TO BETTER TRAIN OFFICERS FOR THEIR JOBS.

ACTIVITY REPORT:

	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
CORRECTIONAL OFFICERS THAT COMPLETED 160 HOURS OF C/O TRAINING.	6	10	4	9
CORRECTION OFFICER'S TRAINING FUNDS EXPENSE	103,646	102,414	45,000	100,000

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
A) PERSONAL SERVICES	\$56,153	\$52,000	\$50,000	-2,000	-3.85
B) EMPLOYEE FRINGE BENEFITS	11,073	9,216	9,710	494	5.36
C) OPERATING SUPPLIES	2,414	4,500	3,000	-1,500	-33.33
D) OTHER SERVICES & CHARGES	17,771	29,284	22,290	-6,994	-23.88
X) CAPITAL OUTLAY	15,000	15,000	15,000	0	0.00
<b>TOTAL</b>	<b>\$102,411</b>	<b>\$110,000</b>	<b>\$100,000</b>	<b>-10,000</b>	<b>-9.09</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
H) CHARGES FOR SERVICES-FEES	\$88,634	\$100,000	\$90,000	-10,000	-10.00
M) INTEREST EARNED	376			0	0.00
Z) OTHER REVENUES		10,000	10,000	0	0.00
<b>TOTAL</b>	<b>\$89,010</b>	<b>\$110,000</b>	<b>\$100,000</b>	<b>-10,000</b>	<b>-9.09</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 267 AREA RECORDS MANAGEMENT SYSTEM  
 ACTIVITY: 26700 AREA RECORDS MANAGEMENT SYSTEM

DESCRIPTION:

BEGINNING IN DECEMBER 2006, THE SHERIFF'S OFFICE ESTABLISHED THE CAPABILITY FOR A REGIONAL RECORDS MANAGEMENT SYSTEM. THIS SYSTEM BECAME THE AREA RECORDS MANAGEMENT SYSTEM (ARMS). SINCE THE INCEPTION OF THIS SYSTEM, 15 SAGINAW COUNTY LAW ENFORCEMENT AGENCIES HAVE JOINED AS PARTICIPANTS. IN ADDITION, AGENCIES FROM BAY, TUSCOLA, GLADWIN, OGEMAW, AND OSCODA COUNTIES HAVE JOINED. AGENCIES FROM GENESEE AND ARENAC COUNTIES HAVE COMMITTED TO JOIN AND TRAINING WILL BEGIN IN THE SHORT TERM FOR ADDITIONAL AGENCIES. NEGOTIATIONS CONTINUE WITH SEVERAL OTHER COUNTIES TO BECOME PARTICIPANTS. THESE SUCCESSSES DEMONSTRATE THE SUCCESS OF THE INFRASTRUCTURE DESIGN AND SUPPORT CONCEPTS.

SERVICES PROVIDED:

- 1 REPORT WRITING; PROPERTY MANAGEMENT; CRIME MAPPING; VEHICLE ADMINISTRATION; PERSONNEL MANAGEMENT; TRAINING MANAGEMENT; AND EQUIPMENT MANAGEMENT

ACTIVITY REPORT:

	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
SHERIFF DEPARTMENT REPORT	10,503	11,259	12,000	13,000
ALL PARTICIPANT REPORTS	41,143	47,838	63,000	100,000

GOALS OR OBJECTIVES:

TO PROVIDE A SECURE RECORDS MANAGEMENT AND DATA SHARING SYSTEM FOR ALL LAW ENFORCEMENT AGENCIES THAT PARTICIPATE, USER SUPPORT AND TRAINING, MICR REPORTING, WORK IN CONJUNCTION WITH MOTOROLA TO DEVELOP JAIL MANAGEMENT SYSTEM.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES		\$43,974	\$67,250	23,276	52.93
B) EMPLOYEE FRINGE BENEFITS		20,368	39,770	19,402	95.26
C) OPERATING SUPPLIES	152	40,310	41,482	1,172	2.91
D) OTHER SERVICES & CHARGES	68,585	135,845	162,634	26,789	19.72
X) CAPITAL OUTLAY			49,500	49,500	100.00
TOTAL	\$68,737	\$240,497	\$360,636	120,139	49.95

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
K) CHARGES FOR SERVICES-USER FEE	\$114,587	\$163,997	\$295,018	131,021	79.89
M) INTEREST EARNED	1,106	500	500	0	0.00
X) REIMBURSEMENTS		76,000	8,500	-67,500	-88.82
Z) OTHER REVENUES			56,618	56,618	100.00
TOTAL	\$115,693	\$240,497	\$360,636	120,139	49.95

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	ARMS TECHNICAL SERVICE ADMIN	1.00
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2010 BUDGET

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. DEVELOP AND PROVIDE A USERS GUIDE TO LIBRARY SERVICES AND MATERIALS, BOTH PAPER AND ELECTRONIC. ASSIST USERS OF THE LAW LIBRARY IN EFFECTIVELY PERFORMING LEGAL RESEARCH.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
A) PERSONAL SERVICES	\$9,369	\$9,567	\$9,585	18	0.19
B) EMPLOYEE FRINGE BENEFITS	7,416	8,425	7,802	-623	-7.40
C) OPERATING SUPPLIES	39,253	39,978	43,891	3,913	9.79
D) OTHER SERVICES & CHARGES	5,073	19,392	16,084	-3,308	-17.06
<b>TOTAL</b>	<b>\$61,111</b>	<b>\$77,362</b>	<b>\$77,362</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
W) CONTRIBUTIONS FROM OTHER FUND	\$61,113	\$77,362	\$77,362	0	0.00
<b>TOTAL</b>	<b>\$61,113</b>	<b>\$77,362</b>	<b>\$77,362</b>	<b>0</b>	<b>0.00</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
T12	LAW LIBRARIAN/DEPUTY CO. CLERK		.25
	AUTHORIZED POSITION TOTAL		.25

SAGINAW COUNTY 2010 BUDGET

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$56,384	\$80,000	\$55,000	-25,000	-31.25
TOTAL	<u>\$56,384</u>	<u>\$80,000</u>	<u>\$55,000</u>	<u>-25,000</u>	<u>-31.25</u>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
L) FINES & FORFEITS	\$56,384	\$80,000	\$55,000	-25,000	-31.25
TOTAL	<u>\$56,384</u>	<u>\$80,000</u>	<u>\$55,000</u>	<u>-25,000</u>	<u>-31.25</u>

SAGINAW COUNTY 2010 BUDGET

FUND: 274 MI WORKS-SERVICE CENTERS  
 ACTIVITY: 67330 MIDLAND SERVICE CENTER

DESCRIPTION:

THE MIDLAND MICHIGAN WORKS! SERVICE CENTER PROVIDES JOB TRAINING SERVICES, EMPLOYMENT SERVICES REGISTRATION, JOB SEARCH CLASSES, AND EMPLOYER SERVICES. THE CENTER CREATES ONE STOP OR "NO WRONG DOOR" ACCESS TO SERVICES FOR JOB SEEKERS AND EMPLOYERS.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$1,000	\$1,400	\$3,000	1,600	114.29
D) OTHER SERVICES & CHARGES	187,738	186,920	193,600	6,680	3.57
X) CAPITAL OUTLAY	598			0	0.00
TOTAL	\$189,336	\$188,320	\$196,600	8,280	4.40

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
W) CONTRIBUTIONS FROM OTHER FUND	\$167,412	\$188,320	\$196,600	8,280	4.40
X) REIMBURSEMENTS	21,899			0	0.00
Z) OTHER REVENUES	25			0	0.00
TOTAL	\$189,336	\$188,320	\$196,600	8,280	4.40

FUND: 274 MI WORKS-SERVICE CENTERS  
 ACTIVITY: 67331 BAY ROAD SERVICE CENTER

DESCRIPTION:

THE SAGINAW BAY ROAD MICHIGAN WORKS! SERVICE CENTER PROVIDES JOB TRAINING SERVICES, EMPLOYMENT SERVICES REGISTRATION, JOB SEARCH CLASSES, AND EMPLOYER SERVICES. THE CENTER CREATES ONE STOP OR "NO WRONG DOOR" ACCESS TO SERVICES FOR JOB SEEKERS AND EMPLOYERS.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$99	\$700	\$400	-300	-42.86
D) OTHER SERVICES & CHARGES	105,261	109,945	105,800	-4,145	-3.77
X) CAPITAL OUTLAY	172	8,000		-8,000	-100.00
TOTAL	\$105,532	\$118,645	\$106,200	-12,445	-10.49

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
W) CONTRIBUTIONS FROM OTHER FUND	\$99,345	\$118,645	\$106,200	-12,445	-10.49
X) REIMBURSEMENTS	6,187			0	0.00
TOTAL	\$105,532	\$118,645	\$106,200	-12,445	-10.49



SAGINAW COUNTY 2010 BUDGET

FUND: 274 MI WORKS-SERVICE CENTERS  
 ACTIVITY: 67332 NORTHPOINTE CENTER

DESCRIPTION:

THE BAY CITY MICHIGAN WORKS! SERVICE CENTER PROVIDES JOB TRAINING SERVICES, EMPLOYMENT SERVICES REGISTRATION, JOB SEARCH CLASSES, AND EMPLOYER SERVICES. THE CENTER CREATES ONE STOP OR "NO WRONG DOOR" ACCESS TO SERVICES FOR JOB SEEKERS AND EMPLOYERS.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$3,463	\$3,750	\$3,400	-350	-9.33
D) OTHER SERVICES & CHARGES	234,652	256,859	249,200	-7,659	-2.98
<b>TOTAL</b>	<b>\$238,115</b>	<b>\$260,609</b>	<b>\$252,600</b>	<b>-8,009</b>	<b>-3.07</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
W) CONTRIBUTIONS FROM OTHER FUND	\$227,025	\$260,609	\$252,600	-8,009	-3.07
X) REIMBURSEMENTS	11,089			0	0.00
<b>TOTAL</b>	<b>\$238,114</b>	<b>\$260,609</b>	<b>\$252,600</b>	<b>-8,009</b>	<b>-3.07</b>

FUND: 274 MI WORKS-SERVICE CENTERS  
 ACTIVITY: 67333 ST. CHARLES/CHESANING CENTER

DESCRIPTION:

SATELITE SITE WHERE ALL OF MWA MAJOR DIRECT SERVICES ARE ADMINISTERED.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$4,774	\$24,666	\$43,050	18,384	74.53
X) CAPITAL OUTLAY		51,500		-51,500	-100.00
<b>TOTAL</b>	<b>\$4,774</b>	<b>\$76,166</b>	<b>\$43,050</b>	<b>-33,116</b>	<b>-43.48</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
W) CONTRIBUTIONS FROM OTHER FUND	\$4,774	\$76,166	\$43,050	-33,116	-43.48
<b>TOTAL</b>	<b>\$4,774</b>	<b>\$76,166</b>	<b>\$43,050</b>	<b>-33,116</b>	<b>-43.48</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 274 MI WORKS-SERVICE CENTERS  
 ACTIVITY: 67334 SAGINAW SERVICE CENTER

DESCRIPTION:

ONE-STOP SERVICE CENTER WHERE ALL MAJOR MWA DIRECT SERVICES ARE ADMINISTERED.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$1,003	\$1,630	\$1,630	0	0.00
TOTAL	\$1,003	\$1,630	\$1,630	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
W) CONTRIBUTIONS FROM OTHER FUND	\$1,003	\$1,630	\$1,630	0	0.00
TOTAL	\$1,003	\$1,630	\$1,630	0	0.00

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SAGINAW COUNTY 2009 / 2010 BUDGET

SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67401 MICHIGAN WORKS ADMINISTRATION

DESCRIPTION:

SAGINAW COUNTY (AS GRANT RECIPIENT), IN COORDINATION WITH BAY AND MIDLAND COUNTIES AND THE WORKFORCE DEVELOPMENT BOARD, OVERSEE THE DEPARTMENT. THE MICHIGAN WORKS! OFFICE IS RESPONSIBLE FOR ADMINISTERING FEDERAL AND STATE PROGRAMS OPERATED BY COLLEGES, SCHOOLS, AND AGENCIES WITHIN SAGINAW, MIDLAND AND BAY COUNTIES. PROGRAMS ADMINISTERED ARE: WORK FIRST, FOOD STAMP- TRAINING AND ENHANCED TECHNICAL VOCATIONAL TRAINING, WIA; ADULT, YOUTH, DISLOCATED WORKER AND TRADE ASSISTANCE, REEMPLOYMENT SERVICES, THE INCUMBENT WORKER PROGRAM, EMPLOYMENT SERVICE.

SERVICES PROVIDED:

- 1 PROVIDE ADMINISTRATION AND FISCAL CONTROL FOR OVER \$13,000,000 IN FEDERAL AND STATE JOB TRAINING GRANT FUNDS.
- 2 PROVIDE OVERSIGHT OF TWENTY DIVERSE STATE AND FEDERAL TRAINING PROGRAMS.
- 3 PROVIDE TRAINING AND TECHNICAL ASSISTANCE TO AREA COLLEGES, SCHOOLS, AND AGENCIES TO PROVIDE CONTINUOUS PROGRAM IMPROVEMENT.
- 4 PROCURE AND IMPLEMENT AREA MICHIGAN WORKS! SERVICE CENTERS.
- 5 COORDINATE PROGRAM OPERATION TO AVOID DUPLICATION AND INCREASE THE QUALITY OF THE PROGRAMS OFFERED.
- 6 PREPARE GRANT APPLICATIONS TO INCREASE LOCAL AVAILABILITY OF JOB TRAINING PROGRAMS

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

WORK FIRST  
 EMPLOYMENT SERVICE AND  
 WORKFORCE INVESTMENT ACT  
 INCUMBENT WORKER  
 H1B

GOALS OR OBJECTIVES:

PLACEMENT OF PARTICIPANTS IN JOBS WHICH PROVIDE ECONOMIC SELF SUFFICIENCY THROUGH: 1) JOB RELATED TRAINING; 2) COORDINATION OF SERVICES; 3) COORDINATION WITH EMPLOYERS TO PROVIDE JOB OPPORTUNITIES; 4) CASE MANAGEMENT TO RESOLVE BARRIERS. DEVELOP CUSTOMER SATISFACTION SURVEY MEASURING PROGRAM QUALITY, EXPAND TRI-COUNTY PUBLIC & BUSINESS AWARENESS, AND ATTAIN PERFORMANCE STANDARDS.

SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67401 MICHIGAN WORKS ADMINISTRATION

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$585,893	\$716,978	\$729,375	12,397	1.73
B) EMPLOYEE FRINGE BENEFITS	298,719	388,461	377,890	-10,571	-2.72
C) OPERATING SUPPLIES	9,099	14,407	8,400	-6,007	-41.70
D) OTHER SERVICES & CHARGES	289,316	313,472	342,072	28,600	9.12
X) CAPITAL OUTLAY	922			0	0.00
<b>TOTAL</b>	<b>\$1,183,949</b>	<b>\$1,433,318</b>	<b>\$1,457,737</b>	<b>24,419</b>	<b>1.70</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
X) REIMBURSEMENTS	\$1,183,951	\$1,433,318	\$1,457,737	24,419	1.70
<b>TOTAL</b>	<b>\$1,183,951</b>	<b>\$1,433,318</b>	<b>\$1,457,737</b>	<b>24,419</b>	<b>1.70</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	CONSORTIUM DIRECTOR OF JTPA	1.00
H11	ASSISTANT DIRECTOR - JTPA	1.00
H11	ASSISTANT DIRECTOR OF JTPA	1.00
H09	SUPV./ACCTG/AUDIT/PROG. EVAL.	1.00
I09	WORKSTA COOR II/PROG PLAN COOR	1.00
I08	ACCOUNTANT II	1.00
I08	PROGRAM PLANNER/COORDINATOR	6.00
I07	ACCOUNTANT I	1.00
T11	STENO SECRETARY II	1.00
T08	ACCOUNT CLERK I/II	.75
	<b>AUTHORIZED POSITION TOTAL</b>	<b>14.75</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67421 NWLB-DW

DESCRIPTION:

PROGRAM TO PROVIDE TRAINING ASSISTANCE TO DISPLACED AND UNDER EMPLOYED WORKERS.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$153,828	\$33,564		-33,564	-100.00
<b>TOTAL</b>	<b>\$153,828</b>	<b>\$33,564</b>		<b>-33,564</b>	<b>-100.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$152,220	\$33,564		-33,564	-100.00
M) INTEREST EARNED	1,607			0	0.00
<b>TOTAL</b>	<b>\$153,827</b>	<b>\$33,564</b>		<b>-33,564</b>	<b>-100.00</b>

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67423 INFORMATION TECHNOLOGY

DESCRIPTION:

MAINTENANCE AND DEVELOPMENT OF MWA INFORMATION SYSTEM.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$41,313	\$34,690	\$21,000	-13,690	-39.46
D) OTHER SERVICES & CHARGES	90,369	147,500	156,500	9,000	6.10
X) CAPITAL OUTLAY	42,997	34,810	39,500	4,690	13.47
<b>TOTAL</b>	<b>\$174,679</b>	<b>\$217,000</b>	<b>\$217,000</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
X) REIMBURSEMENTS	\$174,681	\$217,000	\$217,000	0	0.00
<b>TOTAL</b>	<b>\$174,681</b>	<b>\$217,000</b>	<b>\$217,000</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2010 BUDGET

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$572,215	\$633,934	\$710,630	76,696	12.10
TOTAL	\$572,215	\$633,934	\$710,630	76,696	12.10

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$572,215	\$633,934	\$710,630	76,696	12.10
TOTAL	\$572,215	\$633,934	\$710,630	76,696	12.10

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67433 MICHIGAN DEPT CR. MDCD

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$1,933	\$2,135	\$2,135	0	0.00
TOTAL	\$1,933	\$2,135	\$2,135	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
X) REIMBURSEMENTS	\$1,933	\$2,135	\$2,135	0	0.00
TOTAL	\$1,933	\$2,135	\$2,135	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67435 WIA-ADULT

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICE TO WIA ELIGIBLE  
 JOB SEEKERS INTENDED TO LEAD TO EMPLOYMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$2,052,939	\$3,798,961	\$1,836,263	-1,962,698	-51.67
TOTAL	\$2,052,939	\$3,798,961	\$1,836,263	-1,962,698	-51.67

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) FEDERAL GRANTS	\$2,051,622	\$3,798,961	\$1,836,263	-1,962,698	-51.67
M) INTEREST EARNED	1,316			0	0.00
TOTAL	\$2,052,938	\$3,798,961	\$1,836,263	-1,962,698	-51.67

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67436 WIA-YOUTH

DESCRIPTION:

TO PROVIDE CORE AND INTENSIVE SERVICES TO HIGH SCHOOL-AGE AND  
 YOUNG ADULTS INTENDED TO RESULT IN EMPLOYMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$1,694,739	\$2,025,273	\$1,847,407	-177,866	-8.78
TOTAL	\$1,694,739	\$2,025,273	\$1,847,407	-177,866	-8.78

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) FEDERAL GRANTS	\$1,686,202	\$2,025,273	\$1,847,407	-177,866	-8.78
J) CHARGES FOR SERVICES-SALES	4			0	0.00
M) INTEREST EARNED	8,533			0	0.00
TOTAL	\$1,694,739	\$2,025,273	\$1,847,407	-177,866	-8.78



SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67437 WIA-DISLOCATED

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO WIA ELIGIBLE  
 DISLOCATED JOB SEEKERS INTENDED TO RESULT IN EMPLOYMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$1,282,729	\$4,826,231	\$1,787,891	-3,038,340	-62.96
TOTAL	\$1,282,729	\$4,826,231	\$1,787,891	-3,038,340	-62.96

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) FEDERAL GRANTS	\$1,278,937	\$4,826,231	\$1,787,891	-3,038,340	-62.96
M) INTEREST EARNED	3,791			0	0.00
TOTAL	\$1,282,728	\$4,826,231	\$1,787,891	-3,038,340	-62.96

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67438 WIA-ADMINISTRATION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$495,955	\$995,123	\$794,750	-200,373	-20.14
TOTAL	\$495,955	\$995,123	\$794,750	-200,373	-20.14

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) FEDERAL GRANTS	\$492,905	\$995,123	\$794,750	-200,373	-20.14
M) INTEREST EARNED	3,050			0	0.00
TOTAL	\$495,955	\$995,123	\$794,750	-200,373	-20.14

SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67440 STRATEGIC PLANNING-MI WORKS

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES		\$400	\$400	0	0.00
D) OTHER SERVICES & CHARGES	2,770	171,086	172,836	1,750	1.02
<b>TOTAL</b>	<b>\$2,770</b>	<b>\$171,486</b>	<b>\$173,236</b>	<b>1,750</b>	<b>1.02</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS		\$171,486	\$173,236	1,750	1.02
E) STATE GRANTS	2,770			0	0.00
<b>TOTAL</b>	<b>\$2,770</b>	<b>\$171,486</b>	<b>\$173,236</b>	<b>1,750</b>	<b>1.02</b>

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67444 WIA-INCUMBENT WORKER

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$197,222	\$193,424	\$193,424	0	0.00
<b>TOTAL</b>	<b>\$197,222</b>	<b>\$193,424</b>	<b>\$193,424</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$194,832	\$193,424	\$193,424	0	0.00
M) INTEREST EARNED	875			0	0.00
T) SALE OF FIXED ASSETS	1,515			0	0.00
<b>TOTAL</b>	<b>\$197,222</b>	<b>\$193,424</b>	<b>\$193,424</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67445 WIA-CAPACITY BUILDING

DESCRIPTION:

TO PROVIDE PROFESSIONAL DEVELOPMENT TO MWA STAFF.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$24,000	\$24,000	\$24,000	0	0.00
TOTAL	\$24,000	\$24,000	\$24,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$24,000	\$24,000	\$24,000	0	0.00
TOTAL	\$24,000	\$24,000	\$24,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67450 WIA-PERFORMANCE INCENTIVE

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO WIA ELIGIBLE  
 JOB SEEKERS INTENDED TO RESULT IN EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$33,840	\$46,636		-46,636	-100.00
TOTAL	\$33,840	\$46,636		-46,636	-100.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$33,457	\$46,636		-46,636	-100.00
M) INTEREST EARNED	382			0	0.00
TOTAL	\$33,839	\$46,636		-46,636	-100.00

SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67451 WIA - SERV CNTR OPER

DESCRIPTION:

TO MAINTAIN AND UPGRADE ONE STOP SERVICE CENTERS.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$6,386	\$9,000	\$9,000	0	0.00
D) OTHER SERVICES & CHARGES	102,102	114,932	114,932	0	0.00
X) CAPITAL OUTLAY	17,711	50,000	50,000	0	0.00
<b>TOTAL</b>	<b>\$126,199</b>	<b>\$173,932</b>	<b>\$173,932</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$125,578	\$173,932	\$173,932	0	0.00
M) INTEREST EARNED	622			0	0.00
<b>TOTAL</b>	<b>\$126,200</b>	<b>\$173,932</b>	<b>\$173,932</b>	<b>0</b>	<b>0.00</b>

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67452 WIA-CAREER TRANSITION

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$1,131	\$1,000	\$1,000	0	0.00
<b>TOTAL</b>	<b>\$1,131</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$1,131	\$1,000	\$1,000	0	0.00
<b>TOTAL</b>	<b>\$1,131</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67453 WIA-TEMP ASST FOR NEEDY FAMILY

DESCRIPTION:

PROGRAM TO PROVIDE SERVICES TO TANF RECIPIENTS.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$554,139	\$292,775		-292,775	-100.00
TOTAL	\$554,139	\$292,775		-292,775	-100.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$551,045	\$292,775		-292,775	-100.00
M) INTEREST EARNED	3,094			0	0.00
TOTAL	\$554,139	\$292,775		-292,775	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67454 WIA RSA HEALTHCARE

DESCRIPTION:

PROGRAM TO ENABLE MWA TO ACT AS FACILITATOR TO HEALTH CARE  
 EMPLOYERS AND THOSE SEEKING CAREERS IN THE HEALTH CARE FIELD.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$308	\$1,546		-1,546	-100.00
D) OTHER SERVICES & CHARGES	36,623	51,522		-51,522	-100.00
TOTAL	\$36,931	\$53,068		-53,068	-100.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$36,931	\$53,068		-53,068	-100.00
TOTAL	\$36,931	\$53,068		-53,068	-100.00

SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67455 WIA-CAA CAREER ADVANCEMENT

DESCRIPTION:

SELF-DIRECTED TRAINING PROGRAM FOR JOB SEEKERS.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$30,660		-30,660	-100.00
TOTAL		\$30,660		-30,660	-100.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS		\$30,660		-30,660	-100.00
TOTAL		\$30,660		-30,660	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67456 WIA NEG (NATIONAL EMERG GRANT)

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$150,920		-150,920	-100.00
TOTAL		\$150,920		-150,920	-100.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS		\$150,920		-150,920	-100.00
TOTAL		\$150,920		-150,920	-100.00

SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67459 RCAR YEAR 1

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$64,646	\$292,500		-292,500	-100.00
TOTAL	\$64,646	\$292,500		-292,500	-100.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$64,646	\$292,500		-292,500	-100.00
TOTAL	\$64,646	\$292,500		-292,500	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67460 MWA MARKETING

DESCRIPTION:  
 MWA EMPLOYER OUTREACH ACTIVITIES

SERVICES PROVIDED:

1 EMPLOYER OUTREACH

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$7,975	\$11,285	\$7,285	-4,000	-35.45
D) OTHER SERVICES & CHARGES	35,748	58,715	42,884	-15,831	-26.96
TOTAL	\$43,723	\$70,000	\$50,169	-19,831	-28.33

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
X) REIMBURSEMENTS	\$43,723	\$70,000	\$50,169	-19,831	-28.33
TOTAL	\$43,723	\$70,000	\$50,169	-19,831	-28.33

SAGINAW COUNTY 2010 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$451	\$8,000	\$8,000	0	0.00
D) OTHER SERVICES & CHARGES	23,686	22,000	23,476	1,476	6.71
X) CAPITAL OUTLAY	115			0	0.00
<b>TOTAL</b>	<b>\$24,252</b>	<b>\$30,000</b>	<b>\$31,476</b>	<b>1,476</b>	<b>4.92</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
X) REIMBURSEMENTS	\$24,253	\$30,000	\$31,476	1,476	4.92
<b>TOTAL</b>	<b>\$24,253</b>	<b>\$30,000</b>	<b>\$31,476</b>	<b>1,476</b>	<b>4.92</b>

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67462 STAFF TRAINER

DESCRIPTION:  
 STAFF TRAINER TO PROVIDE TECHNICAL TRAINING TO PRODUCTION STAFF.

SERVICES PROVIDED:  
 1 TECHNICAL TRAINING

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$173	\$3,000	\$3,000	0	0.00
D) OTHER SERVICES & CHARGES	50,060	56,000	56,000	0	0.00
<b>TOTAL</b>	<b>\$50,233</b>	<b>\$59,000</b>	<b>\$59,000</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
X) REIMBURSEMENTS	\$50,233	\$59,000	\$59,000	0	0.00
<b>TOTAL</b>	<b>\$50,233</b>	<b>\$59,000</b>	<b>\$59,000</b>	<b>0</b>	<b>0.00</b>



SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67464 DISABILITY NAVIGATOR

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$31,430	\$39,186	\$40,715	1,529	3.90
B) EMPLOYEE FRINGE BENEFITS	9,245	11,198	10,490	-708	-6.32
D) OTHER SERVICES & CHARGES	10,111	11,352	19,772	8,420	74.17
X) CAPITAL OUTLAY		18,000	8,759	-9,241	-51.34
<b>TOTAL</b>	<b>\$50,786</b>	<b>\$79,736</b>	<b>\$79,736</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$50,787	\$79,736	\$79,736	0	0.00
<b>TOTAL</b>	<b>\$50,787</b>	<b>\$79,736</b>	<b>\$79,736</b>	<b>0</b>	<b>0.00</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P05	DISABILITY NAVIGATOR	<u>1.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67465 WIA DW CAA

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$28,000		-28,000	-100.00
<b>TOTAL</b>		<b>\$28,000</b>		<b>-28,000</b>	<b>-100.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS		\$28,000		-28,000	-100.00
<b>TOTAL</b>		<b>\$28,000</b>		<b>-28,000</b>	<b>-100.00</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67466 CONTRACT STAFF TRAINING

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES		\$10,000	\$10,000	0	0.00
D) OTHER SERVICES & CHARGES		5,000	5,000	0	0.00
<b>TOTAL</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
X) REIMBURSEMENTS		\$15,000	\$15,000	0	0.00
<b>TOTAL</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>0</b>	<b>0.00</b>

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67470 NWLB-STWD

DESCRIPTION:

NWLB JOB TRAINING PROGRAM FOR DISPLACED WORKERS AND INCUMBENT  
 WORKERS SEEKING BETTER JOBS.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$689,516	\$39,058	\$39,058	0	0.00
<b>TOTAL</b>	<b>\$689,516</b>	<b>\$39,058</b>	<b>\$39,058</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$689,401	\$39,058	\$39,058	0	0.00
M) INTEREST EARNED	114			0	0.00
<b>TOTAL</b>	<b>\$689,515</b>	<b>\$39,058</b>	<b>\$39,058</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67471 NWLB-EMP SVS

DESCRIPTION:

NWLB PROGRAM TO ASSIST DISPLACED WORKERS AND INCUMBENT WORKERS  
 TRAIN FOR JOBS.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$77,480	\$19,408	\$19,408	0	0.00
TOTAL	\$77,480	\$19,408	\$19,408	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$77,480	\$19,408	\$19,408	0	0.00
TOTAL	\$77,480	\$19,408	\$19,408	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67472 REGIONAL SKILLS ALLIANCE-CONTR

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$32,000	\$32,000	0	0.00
TOTAL		\$32,000	\$32,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
M) INTEREST EARNED		\$2,000	\$2,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		30,000	30,000	0	0.00
TOTAL		\$32,000	\$32,000	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67473 RCAR YEAR 2

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$225,000	\$225,000	0	0.00
TOTAL		\$225,000	\$225,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS		\$204,545	\$204,545	0	0.00
E) STATE GRANTS		20,455	20,455	0	0.00
TOTAL		\$225,000	\$225,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67478 ARRA ADULT (AMERICAN RECOVERY)

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$881,633	\$881,633	0	0.00
TOTAL		\$881,633	\$881,633	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS		\$881,633	\$881,633	0	0.00
TOTAL		\$881,633	\$881,633	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67479 ARRA YOUTH (AMERICAN RECOVERY)

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$2,006,611	\$2,229,567	222,956	11.11
TOTAL		\$2,006,611	\$2,229,567	222,956	11.11

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS		\$2,006,611	\$2,229,567	222,956	11.11
TOTAL		\$2,006,611	\$2,229,567	222,956	11.11

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67480 ARRA DW (DISLOCATED WORKER)

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$1,425,730	\$1,425,730	0	0.00
TOTAL		\$1,425,730	\$1,425,730	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS		\$1,425,730	\$1,425,730	0	0.00
TOTAL		\$1,425,730	\$1,425,730	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67481 ARRA ADMIN (AMERICAN RECOVERY)

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$479,330	\$479,329	-1	0.00
TOTAL		\$479,330	\$479,329	-1	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS		\$479,330	\$479,329	-1	0.00
TOTAL		\$479,330	\$479,329	-1	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67606 FOOD STAMPS

DESCRIPTION:

TO PROVIDE JOB SEARCH ACTIVITIES FOR SINGLE PERSONS RECEIVING  
 FOOD ASSISTANCE INTENDED TO RESULT IN EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$144,092	\$198,266	\$194,300	-3,966	-2.00
TOTAL	\$144,092	\$198,266	\$194,300	-3,966	-2.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$144,092	\$198,266	\$194,300	-3,966	-2.00
TOTAL	\$144,092	\$198,266	\$194,300	-3,966	-2.00

SAGINAW COUNTY 2010 BUDGET

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$1,000	\$5,056	\$5,056	0	0.00
TOTAL	\$1,000	\$5,056	\$5,056	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$1,000	\$5,056	\$5,056	0	0.00
TOTAL	\$1,000	\$5,056	\$5,056	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67627 GF/GP STATE JET TYPE T

DESCRIPTION:

STATE FUNDED PROGRAM TO ASSIST TANF CASH RECIPIENTS WITH JOB SEARCH, JOB TRAINING, SUPPORTIVE SERVICES AND JOB PLACEMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$944,927	\$965,228	\$965,228	0	0.00
TOTAL	\$944,927	\$965,228	\$965,228	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$944,527	\$965,228	\$965,228	0	0.00
M) INTEREST EARNED	400			0	0.00
TOTAL	\$944,927	\$965,228	\$965,228	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67633 MI PRISONER REENTRY INITIATIVE

DESCRIPTION:

DOC PROGRAM TO ASSIST PAROLLEES IN TRANSITION TO PAROLL THROUGH  
 COUNSELING, SUPPORTIVE SERVICES, CAREER MANAGEMENT AND JOB PLACEMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$14,940	\$40,465	\$40,465	0	0.00
B) EMPLOYEE FRINGE BENEFITS	2,408	19,846	18,620	-1,226	-6.18
D) OTHER SERVICES & CHARGES	404,931	956,220	956,252	32	0.00
X) CAPITAL OUTLAY	1,938			0	0.00
<b>TOTAL</b>	<b>\$424,217</b>	<b>\$1,016,531</b>	<b>\$1,015,337</b>	<b>-1,194</b>	<b>-0.12</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS		\$814,031	\$812,837	-1,194	-0.15
E) STATE GRANTS	424,219	202,500	202,500	0	0.00
<b>TOTAL</b>	<b>\$424,219</b>	<b>\$1,016,531</b>	<b>\$1,015,337</b>	<b>-1,194</b>	<b>-0.12</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	PROGRAM PLANNER/COORDINATOR	<u>1.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>



SAGINAW COUNTY 2010 BUDGET

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$31,607	\$88,697	\$88,697	0	0.00
D) OTHER SERVICES & CHARGES	456,041	360,168	260,168	-100,000	-27.77
TOTAL	\$487,648	\$448,865	\$348,865	-100,000	-22.28

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$487,648	\$448,865	\$348,865	-100,000	-22.28
TOTAL	\$487,648	\$448,865	\$348,865	-100,000	-22.28

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67638 WORK FIRST SS

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO WORK FIRST JOB SEEKERS TO ASSIST IN JOB SEARCH ACTIVITIES INTENDED TO LEAD TO EMPLOYMENT AND DECREASE DEPENDANCY ON TANF CASH ASSISTANCE.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$416,993	\$461,068	\$519,541	58,473	12.68
TOTAL	\$416,993	\$461,068	\$519,541	58,473	12.68

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$416,993	\$461,068	\$519,541	58,473	12.68
TOTAL	\$416,993	\$461,068	\$519,541	58,473	12.68

SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67639 TRADE JOB SEARCH

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$3,774		-3,774	-100.00
TOTAL		\$3,774		-3,774	-100.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS		\$3,774		-3,774	-100.00
TOTAL		\$3,774		-3,774	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67641 JET-TEMP ASST TO NEEDY FAMILY

DESCRIPTION:

TO PROVIDE ASSISTANCE TO TANF CASH RECIPIENTS THROUGH JOB SEARCH, JOB TRAINING AND JOB PLACEMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$3,490,988	\$3,818,643	\$3,772,697	-45,946	-1.20
TOTAL	\$3,490,988	\$3,818,643	\$3,772,697	-45,946	-1.20

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$3,490,816	\$3,818,643	\$3,772,697	-45,946	-1.20
J) CHARGES FOR SERVICES-SALES	172			0	0.00
TOTAL	\$3,490,988	\$3,818,643	\$3,772,697	-45,946	-1.20

SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67645 MIRSA DONATIONS

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$6,682	\$27,000	\$27,000	0	0.00
TOTAL	\$6,682	\$27,000	\$27,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
M) INTEREST EARNED	\$1,417	\$1,737	\$1,737	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	5,264	25,263	25,263	0	0.00
TOTAL	\$6,681	\$27,000	\$27,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67649 JET GF/GP EXPANSION FUNDS

DESCRIPTION:

STATE FUNDED PROGRAM TO ASSIST TANF CASH RECIPIENTS WITH JOB SEARCH, JOB TRAINING, SUPPORTIVE SERVICES AND JOB PLACEMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$321,545	\$364,537		-364,537	-100.00
TOTAL	\$321,545	\$364,537		-364,537	-100.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$321,545	\$364,537		-364,537	-100.00
TOTAL	\$321,545	\$364,537		-364,537	-100.00

SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67652 JET PLUS COMMUNITY OUTREACH

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$50,000	\$1,017,664		-1,017,664	-100.00
TOTAL	\$50,000	\$1,017,664		-1,017,664	-100.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$50,000	\$1,017,664		-1,017,664	-100.00
TOTAL	\$50,000	\$1,017,664		-1,017,664	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67653 JET PLUS CAMPUS-CENTERED

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$215,087	\$560,213	345,126	160.46
X) CAPITAL OUTLAY		1,500	1,500	0	0.00
TOTAL		\$216,587	\$561,713	345,126	159.35

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS		\$216,587	\$561,713	345,126	159.35
TOTAL		\$216,587	\$561,713	345,126	159.35

SAGINAW COUNTY 2010 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67654 NWLB GF/GP STATE

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$68,420		-68,420	-100.00
TOTAL		\$68,420		-68,420	-100.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS		\$68,420		-68,420	-100.00
TOTAL		\$68,420		-68,420	-100.00

SAGINAW COUNTY 2010 BUDGET

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:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CORNERS COMPLETED	126	97	48	

GOALS OR OBJECTIVES:

TO MONUMENT OR REMONUMENT ALL CORNERS THROUGHOUT SAGINAW COUNTY. TO MAINTAIN A COMPUTER INDEX FILE OF ALL CORNER DATA COLLECTED.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$1,500	\$1,500	\$1,500	0	0.00
B) EMPLOYEE FRINGE BENEFITS	320		267	267	100.00
C) OPERATING SUPPLIES	2,119	1,341	6,384	5,043	376.06
D) OTHER SERVICES & CHARGES	95,714	55,085	66,849	11,764	21.36
TOTAL	\$99,653	\$57,926	\$75,000	17,074	29.48

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$99,653	\$57,926	\$75,000	17,074	29.48
TOTAL	\$99,653	\$57,926	\$75,000	17,074	29.48

SAGINAW COUNTY 2010 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 16900 TRIAL COURT TECHNOLOGY FUNDS

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
X) CAPITAL OUTLAY		\$5,000	\$6,200	1,200	24.00
TOTAL		\$5,000	\$6,200	1,200	24.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
Z) OTHER REVENUES		\$5,000	\$6,200	1,200	24.00
TOTAL		\$5,000	\$6,200	1,200	24.00

SAGINAW COUNTY 2010 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 19200 ELECTIONS-CLERK

DESCRIPTION:

THIS ACCOUNT COVERS EXPENSES FOR THE ELECTION MANAGEMENT SOFTWARE AND THE MAINTENANCE FEES REQUIRED TO USE IT. IT ALSO COVERS OFFICE SUPPLIES AND PURCHASE OF ANY EQUIPMENT REQUIRED TO ADMINISTER ELECTIONS.

SERVICES PROVIDED:

- 1 THE COUNTY IS RESPONSIBLE FOR CODING THE MEMORY PACS WHICH ARE USED IN THE VOTING MACHINES IN EACH PRECINCT.
- 2 TABULATION OF RESULTS FOR FEDERAL, STATE, COUNTY AND SCHOOL ELECTIONS IS PERFORMED BY THE COUNTY.
- 3 REPORTS OF RESULTS TO THE STATE ARE PREPARED BY THE COUNTY.

GOALS OR OBJECTIVES:

THE ELECTION MANAGEMENT PROGRAM IS REQUIRED BY THE STATE TO STANDARDIZE ELECTION PROGRAMING AND REPORTING WITHIN THE STATE. SAGINAW COUNTY WILL USE THE TECHNOLOGY AND SOFTWARE TO ENSURE ACCURATE, EFFICIENT AND EXPEDICIOUS PREPARATION, TABULATING AND REPORTING OF ELECTION RESULTS.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES		\$4,000	\$4,000	0	0.00
D) OTHER SERVICES & CHARGES	1,191			0	0.00
TOTAL	\$1,191	\$4,000	\$4,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
H) CHARGES FOR SERVICES-FEES	\$182	\$2,300	\$2,300	0	0.00
Z) OTHER REVENUES		1,700	1,700	0	0.00
TOTAL	\$182	\$4,000	\$4,000	0	0.00



SAGINAW COUNTY 2010 BUDGET

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 IN ADDITION TO A 20% LATE FEE ASSESSED AFTER 56 DAYS IN COMPLIANCE WITH STATUTE. THESE ADDITIONAL PROCESS INCREASE THE COUNTY REVENUE FROM THESE CITATIONS. IN ADDITION REFER ALL UNPAID TICKETS TO THE CREDIT BUREAU FOR COLLECTION PURPOSES AFTER ALL ADDITIONAL COSTS HAVE BEEN ASSESSED.

SERVICES PROVIDED:

- 1 COLLECT FINES AND COSTS PAID ON COUNTY ORDINANCE PARKING VIOLATIONS.
- 2 PROCESS DEFAULT JUDGMENTS FOR UNPAID PARKING VIOLATIONS.
- 3 ASSESS AN ADDITIONAL 20% LATE FEE FOR ALL UNPAID VIOLATIONS AFTER 56 DAYS IN COMPLIANCE WITH STATUTE.
- 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:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PARKING VIOLATIONS FILED	2,655	2,435	3,500	3,500

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
X) CAPITAL OUTLAY	\$1,539	\$22,000	\$22,000	0	0.00
TOTAL	\$1,539	\$22,000	\$22,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
L) FINES & FORFEITS	\$6,302	\$7,000	\$7,000	0	0.00
Z) OTHER REVENUES		15,000	15,000	0	0.00
TOTAL	\$6,302	\$22,000	\$22,000	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24200 DIST COURT-ALCOHOL CASEFLOW

DESCRIPTION:

THE ALCOHOL CASEFLOW FUND WAS CREATED BY THE STATE TO HELP SUBSIDIZE THE DISTRICT COURTS IN THE STATE WITH PROCESSING ALCOHOL AND DRUG RELATED DRIVING CHARGES. THE FUNDS ARE DISTRIBUTED YEARLY TO ALL STATE COURTS BASED ON THE VOLUME OF ALCOHOL/DRUG CASES FILED.

SERVICES PROVIDED:

- 1 THE MONEY PROVIDED BY THIS FUND IS TO BE USED TO PURCHASE ITEMS AND/OR EQUIPMENT WHICH WILL BE USED TO HELP EXPEDITE CASE PROCESSING ON DRUNK AND DRUG RELATED CASES.

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
ALCOHOL CASEFLOW FUND	58,269	61,900	70,928	50,000

GOALS OR OBJECTIVES:

TO CONTINUE TO UTILIZE THESE FUNDS TO ASSIST IN THE TIMELY CASE PROCESSING OF ALCOHOL AND DRUG RELATED CASES.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$27,028	\$29,878	\$25,656	-4,222	-14.13
B) EMPLOYEE FRINGE BENEFITS	17,836	21,651	16,404	-5,247	-24.24
D) OTHER SERVICES & CHARGES	578	13,078	15,143	2,065	15.79
X) CAPITAL OUTLAY	1,070	5,000	5,000	0	0.00
<b>TOTAL</b>	<b>\$46,512</b>	<b>\$69,607</b>	<b>\$62,203</b>	<b>-7,404</b>	<b>-10.64</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$61,900	\$20,000	\$20,000	0	0.00
Z) OTHER REVENUES		49,607	42,203	-7,404	-14.93
<b>TOTAL</b>	<b>\$61,900</b>	<b>\$69,607</b>	<b>\$62,203</b>	<b>-7,404</b>	<b>-10.64</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	TRAFFIC CLERK	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2010 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24750 JUVENILE JUSTICE CORE COLLABOR

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$1,475	\$17,500	\$10,600	-6,900	-39.43
TOTAL	\$1,475	\$17,500	\$10,600	-6,900	-39.43

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
Z) OTHER REVENUES		\$17,500	\$10,600	-6,900	-39.43
TOTAL		\$17,500	\$10,600	-6,900	-39.43

SAGINAW COUNTY 2010 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24801 MI DRUG COURT GRANT PROGRAM 07

DESCRIPTION:

10TH CIRCUIT FAMILY DIVISION AND ITS COLLABORATIVE PARTNERS IN SAGINAW COUNTY HAVE JOINED TOGETHER TO COMBAT THE SUBSTANCE ABUSE PROBLEMS ON THE PART OF PARENTS AS A PRIMARY ISSUE IN CASES OF CHILD ABUSE AND NEGLECT. WITH A SUPPORTIVE STRUCTURE AND POSITIVE REINFORCEMENT BEING USED TO EFFECTUATE CHANGE, THE FAMILY DEPENDENCY TREATMENT COURT WILL BE ABLE TO ADDRESS ADULT SUBSTANCE ABUSE IN A MEANINGFUL WAY THAT IS WITHIN AN ACCEPTABLE LEGAL FRAME.

SERVICES PROVIDED:

- 1 SCREENING AND ELIGIBILITY CRITERIA
- 2 CLINICAL ASSESSMENTS
- 3 CASE PROCESSING
- 4 TREATMENT CONTINUUM AND PLAN
- 5 INCENTIVES AND SANCTIONS

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
FAMILIES SERVICED	8	12	16	

GOALS OR OBJECTIVES:

THE PRIMARY GOALS AND OUTCOMES OF THE FAMILY DEPENDENCE TREATMENT COURT ARE: ACHIEVING PERMANENCY-FAMILY REUNIFICATION, APPROPRIATE SERVICES-IDENTIFYING SERVICE GAPS AND PROVIDING SERVICES, REDUCING ADULT SUBSTANCE ABUSE-INCREASING SELF SUFFICIENCY, ESTABLISHING COMMUNITY RESOURCES-ESTABLISHING SERVICES THAT SUPPORT INDIVIDUAL NEEDS AND CREATING A COLLABORATIVE LOCAL SUBSTANCE ABUSE APPROACH

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$10,141	\$17,193	\$17,193	0	0.00
D) OTHER SERVICES & CHARGES	29,341	60,000	60,000	0	0.00
TOTAL	\$39,482	\$77,193	\$77,193	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$39,482	\$77,193	\$77,193	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	360			0	0.00
TOTAL	\$39,842	\$77,193	\$77,193	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24803 DRUG COURT GRANT-DHS

DESCRIPTION:

10TH CIRCUIT FAMILY DIVISION AND ITS COLLABORATIVE PARTNERS IN SAGINAW COUNTY HAVE JOINED TOGETHER TO COMBAT THE SUBSTANCE ABUSE PROBLEMS ON THE PART OF PARENTS AS A PRIMARY ISSUE IN CASES OF CHILD ABUSE AND NEGLECT. WITH A SUPPORTIVE STRUCTURE AND POSITIVE REINFORCEMENT BEING USED TO EFFECTUATE CHANGE, THE FAMILY DEPENDENCY TREATMENT COURT WILL BE ABLE TO ADDRESS ADULT SUBSTANCE ABUSE IN A MEANINGFUL WAY THAT IS WITHIN AN ACCEPTABLE LEGAL FRAME.

SERVICES PROVIDED:

- 1 SCREENING AND ELIGIBILITY CRITERIA
- 2 CLINICAL ASSESSMENTS
- 3 CASE PROCESSING
- 4 TREATMENT CONTINUUM AND PLAN

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$53,970	\$43,070	-10,900	-20.20
TOTAL		\$53,970	\$43,070	-10,900	-20.20

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS		\$53,970	\$43,070	-10,900	-20.20
TOTAL		\$53,970	\$43,070	-10,900	-20.20

SAGINAW COUNTY 2010 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24814 JABG-TRUAN EARLY INTER PROG V

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$2,172	\$9,990		-9,990	-100.00
TOTAL	\$2,172	\$9,990		-9,990	-100.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$2,172	\$8,774		-8,774	-100.00
Z) OTHER REVENUES		1,216		-1,216	-100.00
TOTAL	\$2,172	\$9,990		-9,990	-100.00

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24815 JABG-TRUAN EARLY INTER PROG VI

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
DIVERSION CASES	45	85	100	

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$14,088	\$14,088	0	0.00
TOTAL		\$14,088	\$14,088	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS		\$12,679	\$12,679	0	0.00
Z) OTHER REVENUES		1,409	1,409	0	0.00
TOTAL		\$14,088	\$14,088	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 27501 DRAIN DIVISION-MAINTENANCE

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$55,359	\$57,944	\$58,014	70	0.12
B) EMPLOYEE FRINGE BENEFITS	33,794	38,405	42,567	4,162	10.84
C) OPERATING SUPPLIES	6,187	6,400	6,400	0	0.00
D) OTHER SERVICES & CHARGES	19,227	18,409	20,558	2,149	11.67
<b>TOTAL</b>	<b>\$114,567</b>	<b>\$121,158</b>	<b>\$127,539</b>	<b>6,381</b>	<b>5.27</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
J) CHARGES FOR SERVICES-SALES	\$785			0	0.00
X) REIMBURSEMENTS	113,784	121,158	127,539	6,381	5.27
<b>TOTAL</b>	<b>\$114,569</b>	<b>\$121,158</b>	<b>\$127,539</b>	<b>6,381</b>	<b>5.27</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P07	MAINTENANCE ENGINEER	<u>1.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

DESCRIPTION:

THE OFFICE OF EMERGENCY MANAGEMENT CONSISTS OF THE EMERGENCY MANAGEMENT DIRECTOR, THIS PERSON ACTS FOR AND AT THE DIRECTION OF THE CHAIRMAN OF THE BOARD OF COMMISSIONERS IN THE OVER-ALL DIRECTION AND COORDINATION OF ALL MATTERS, PROGRAMS, AND COMPONENTS OF A COMPREHENSIVE COUNTY-WIDE EMERGENCY MANAGEMENT SYSTEM. SERVING AS THE EMERGENCY MANAGEMENT COORDINATOR AND MANAGES THE MITIGATION OF, PREPAREDNESS FOR, RESPONSE TO, AND RECOVERY FROM DISASTERS AND MAJOR EMERGENCIES WHICH MAY OCCUR IN SAGINAW COUNTY. THE COORDINATOR ALSO SERVES AS THE ADMINISTRATIVE OFFICER, LEAD PLANNER AND COMMUNITY EMERGENCY COORDINATOR FOR HOMELAND DEFENSE AND EMERGENCY PLANNING AND COMMUNITY RIGHT-TO-KNOW COMMITTEE AND NUMEROUS OTHER COUNTY EMERGENCY COMMITTEES

SERVICES PROVIDED:

- 1 DEVELOP AND MAINTAIN COUNTY-WIDE COMPREHENSIVE EMERGENCY/DISASTER RESPONSE PLANS, PROCEDURES, AND CAPABILITIES, INCLUDING COMMUNITY RESPONSE PLANS FOR THOSE SITES WITH EXTREMELY HAZARDOUS CHEMICALS
- 2 DEVELOP AND MAINTAIN INVENTORIES OF RESOURCES FOR RESPONSE AND RECOVERY. CONDUCT TRAINING AND AWARENESS PROGRAMS FOR KEY OFFICIALS, RESPONSE PERSONNEL, AND THE PUBLIC.
- 3 ASSIST SCHOOLS, BUSINESS, INDUSTRY, HOSPITALS, NURSING HOMES, UNITS OF GOVERNMENT, ETC. WITH DEVELOPMENT OF THEIR SITE EMERGENCY RESPONSE PLANS.
- 4 SECURE FEDERAL AND STATE DISASTER RELATED TECHNICAL AND FINANCIAL ASSISTANCE FOR THE COUNTY AND ALL OF ITS MUNICIPALITIES.
- 5 MAINTAIN SYSTEMS TO WARN THE PUBLIC, SPECIAL POPULATIONS, FACILITIES, OFFICIALS & RESPONDERS OF IMPENDING OR ACTUAL EMERGENCIES, DISASTERS, AND SEVERE WEATHER.
- 6 MAINTAIN AN EMERGENCY OPERATIONS CENTER FROM WHICH KEY OFFICIALS DIRECT OPERATIONS DURING AN EMERGENCY. CONDUCT EMERGENCY TESTS & EXERCISES. RESPOND TO EMERGENCIES & DISASTERS.
- 7 DIRECT AND COORDINATE ALL PROGRAMS AND SYSTEMS, BOTH PUBLIC AND PRIVATE, IN REGARDS TO DISASTER AND MAJOR EMERGENCY PREPAREDNESS, MITIGATION, RESPONSE, AND RECOVERY THROUGHOUT ALL OF SAGINAW COUNTY.

ACTIVITY REPORT:

	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
RESPONSES TO ALERTS AND EMERGENCIES.		4	6	
TRAINING SESSIONS CONDUCTED OR ATTENDED.		10	20	
PLANNING SESSIONS.		30	50	
EMERGENCY SIMULATIONS AND TESTS		25	30	
MEETINGS CONDUCTED &/OR ATTENDED		500	500	
PUBLIC INQUIRIES AND/OR PLANNING ASSISTANCE.		50	30	

GOALS OR OBJECTIVES:

MAINTAIN THE COUNTY EMERGENCY OPERATIONS CENTER AT FULL OPERATIONAL CAPABILITY. CONTINUE TO DEVELOP NEW, AND REVISE EXISTING, EMERGENCY RESPONSE PLANS INCLUDING UPDATING ABOUT 20 HAZARDOUS MATERIAL RESPONSE PLANS. CONDUCT A COUNTY HAZARD STUDY AND SET LOCAL STANDARDS. CONTINUE TO TRAIN EMERGENCY RESPONDERS. CONTINUE TO REVISE RESOURCE INVENTORIES. TRAIN WEATHER SPOTTERS. IMPROVE WARNING SYSTEMS.



SAGINAW COUNTY 2010 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$84,301	\$85,157	\$83,321	-1,836	-2.16
B) EMPLOYEE FRINGE BENEFITS	23,435	23,244	21,801	-1,443	-6.21
C) OPERATING SUPPLIES	5,532	3,738	4,300	562	15.03
D) OTHER SERVICES & CHARGES	23,727	19,361	15,724	-3,637	-18.79
<b>TOTAL</b>	<b>\$136,995</b>	<b>\$131,500</b>	<b>\$125,146</b>	<b>-6,354</b>	<b>-4.83</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$29,142	\$26,000	\$26,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	113,500	105,500	89,146	-16,354	-15.50
X) REIMBURSEMENTS	384			0	0.00
Z) OTHER REVENUES			10,000	10,000	100.00
<b>TOTAL</b>	<b>\$143,026</b>	<b>\$131,500</b>	<b>\$125,146</b>	<b>-6,354</b>	<b>-4.83</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	EMERGENCY SERVICES COORDINATOR	1.00
T08	ACCOUNT CLERK/OFFICE ASSISTANT	.50
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.50</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 278 SPECIAL PROJECTS  
ACTIVITY: 42759 MICHIGAN CITIZEN CORPS GRANT

DESCRIPTION:

FEDERAL GRANT TO OPERATE CITIZENS CORPS FOR CERT TRAINING AND FAMILY PREPAREDNESS PROJECT

SERVICES PROVIDED:

- 1 CITIZENS EMERGENCY RESPONSE TRAINING
- 2 MONTHLY PREPAREDNESS TRAINING
- 3 FAMILY PREPAREDNESS PROJECT

ACTIVITY REPORT:                              2007              2008              2009              2010  
    ACTUAL              ACTUAL              PROJECTED              ESTIMATED

CITIZEN CORPS MEETINGS  
CERT TRAINING  
PREPAREDNESS DAY

GOALS OR OBJECTIVES:

TO HAVE A CADRE OF TRAINED VOLUNTEERS

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
A) PERSONAL SERVICES	\$2,286			0	0.00
B) EMPLOYEE FRINGE BENEFITS	352			0	0.00
D) OTHER SERVICES & CHARGES	5,192		8,500	8,500	100.00
TOTAL	\$7,830		\$8,500	8,500	100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) FEDERAL GRANTS	\$4,323		\$8,500	8,500	100.00
F) LOCAL GRANTS	2,000			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	869			0	0.00
TOTAL	\$7,192		\$8,500	8,500	100.00

SAGINAW COUNTY 2010 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 42760 LOCAL CITIZEN CORPS GRANT

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$8	\$720	\$720	0	0.00
B) EMPLOYEE FRINGE BENEFITS	44	126	126	0	0.00
C) OPERATING SUPPLIES	2,163	1,500	1,077	-423	-28.20
D) OTHER SERVICES & CHARGES	3,552	1,819	1,077	-742	-40.79
<b>TOTAL</b>	<b>\$5,751</b>	<b>\$4,165</b>	<b>\$3,000</b>	<b>-1,165</b>	<b>-27.97</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
U) CONTRIB & DONAT-PUB & PRIVATE		\$300		-300	-100.00
Z) OTHER REVENUES		3,865	3,000	-865	-22.38
<b>TOTAL</b>		<b>\$4,165</b>	<b>\$3,000</b>	<b>-1,165</b>	<b>-27.97</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30108 SELECTIVE ENFORCEMENT

DESCRIPTION:

THIS ACCOUNT SUPPORTED/FUNDED BY A GRANT PROVIDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY PLANNING, SUPPORTS WAGES, FRINGES, AND OPERATIONAL COSTS FOR 3 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:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TRAFFIC CITATIONS ISSUED	1,547	1,843	1,900	1,950
POLICED				
NUMBER OF OUIL, (ALCOHOL-RELATED) ARRESTS	25	44	30	30
NUMBER OF MOTORIST ASSIST	96	105	100	100
NUMBER OF TRAFFIC STOPS	2,678	2,801	3,000	3,000
NUMBER OF TRAFFIC CRASHES	442	312	250	1,000
VERBAL WARNINGS	1,621	1,307	1,500	1,000

GOALS OR OBJECTIVES:

TO CONTINUE TO PATROL THE COUNTY PRIMARY ROADS AND LOCAL ROADS IN SAGINAW COUNTY, AND TO ENFORCE TRAFFIC LAWS BY MONITORING TRAFFIC VIOLATIONS IN EFFORTS TO REDUCE INJURY AND FATAL TRAFFIC CRASHES IN SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2008	2009	2010	INC/DEC	INC/DEC
				09-10	09-10
A) PERSONAL SERVICES	\$146,883	\$177,165	\$132,782	-44,383	-25.05
B) EMPLOYEE FRINGE BENEFITS	124,792	106,347	116,592	10,245	9.63
C) OPERATING SUPPLIES	10,046	15,664	15,664	0	0.00
D) OTHER SERVICES & CHARGES	26,786	33,057	30,216	-2,841	-8.60
TOTAL	\$308,507	\$332,233	\$295,254	-36,979	-11.13

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2008	2009	2010	INC/DEC	INC/DEC
				09-10	09-10
E) STATE GRANTS	\$304,056	\$332,233	\$295,254	-36,979	-11.13
W) CONTRIBUTIONS FROM OTHER FUND	3,991			0	0.00
TOTAL	\$308,047	\$332,233	\$295,254	-36,979	-11.13

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	2.00
	AUTHORIZED POSITION TOTAL	2.00

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30111 NARCOTICS ENFORCEMENT

DESCRIPTION:

FUNDS ACQUIRED BY THIS ACTIVITY ARE USED TO OFFSET EXPENSES INVOLVED DURING DRUG INVESTIGATIONS AND FOR THE PURCHASE OF EQUIPMENT FOR LAW ENFORCEMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$5,994	\$10,000		-10,000	-100.00
B) EMPLOYEE FRINGE BENEFITS	832	1,672		-1,672	-100.00
X) CAPITAL OUTLAY		4,399	41,234	36,835	837.35
TOTAL	\$6,826	\$16,071	\$41,234	25,163	156.57

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
X) REIMBURSEMENTS	\$25,290	\$16,071		-16,071	-100.00
Z) OTHER REVENUES			41,234	41,234	100.00
TOTAL	\$25,290	\$16,071	\$41,234	25,163	156.57

SAGINAW COUNTY 2010 BUDGET

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:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
#FTE DEPUTIES RECEIVING TRAINING	71	65	67	
302 TRAINING FUNDS EXPENDED	17,676	19,494	23,000	

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$20,815	\$25,000	\$25,000	0	0.00
TOTAL	\$20,815	\$25,000	\$25,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$20,815	\$25,000	\$25,000	0	0.00
TOTAL	\$20,815	\$25,000	\$25,000	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30123 PROJECT SAFE & SOBER

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY PLANNING. THE PROJECT IS A COLLABORATIVE EFFORT AMONG SEVERAL COUNTY AGENCIES AND SUPPORTS THE ASSIGNMENT OF SAGINAW COUNTY DEPUTIES AND OFFICERS FROM 5 OTHER AGENCIES WORKING IN PARTNERSHIP TO REDUCE THE ILLEGAL USE AND SALE OF ALCOHOL TO MINORS. (THIS PROGRAM IS ALSO YOUTH ALCOHOL)

SERVICES PROVIDED:

- 1 SATURATION TRAFFIC PATROL AND ENFORCEMENT RELATIVE TO SPEED, TRAFFIC SIGNAL & RESTRAINT VIOLATIONS.
- 2 PREVENTATIVE AND INFORMATIVE PUBLIC INFORMATION CAMPAIGN.
- 3 ENFORCEMENT OF LICENSING REQUIREMENTS FOR BARS AND RETAIL LIQUOR VENDORS.
- 4 SATURATION PATROLS AT EVENTS IN WHICH LARGE NUMBERS OF TEENS ATTEND AND GATHER

ACTIVITY REPORT:

	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
EVENTS IN WHICH OFFICERS DEPLOY TO COUNTERACT SALES OF ALCOHOL TO MINORS	12	18	20	20
SATURATION PATROLS SPECIFIC TO UNDERAGE PARTIES	6	8	10	10

GOALS OR OBJECTIVES:

TO REDUCE THE POTENTIAL FOR USE AND ACCESS OF ALCOHOL TO MINORS AND SUBSEQUENTLY REDUCE THE POTENTIAL FOR TRAGEDY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
A) PERSONAL SERVICES	\$10,883	\$4,725	\$7,500	2,775	58.73
B) EMPLOYEE FRINGE BENEFITS	2,932	840		-840	-100.00
D) OTHER SERVICES & CHARGES	590	10,365	10,000	-365	-3.52
X) CAPITAL OUTLAY	1,992			0	0.00
<b>TOTAL</b>	<b>\$16,397</b>	<b>\$15,930</b>	<b>\$17,500</b>	<b>1,570</b>	<b>9.86</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
D) FEDERAL GRANTS	\$16,398	\$15,930	\$17,500	1,570	9.86
<b>TOTAL</b>	<b>\$16,398</b>	<b>\$15,930</b>	<b>\$17,500</b>	<b>1,570</b>	<b>9.86</b>

SAGINAW COUNTY 2010 BUDGET

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 DRUG INVESTIGATIONS, AND PROVIDE EQUIPMENT AND TRAINING TO ENHANCE THE WAR AGAINST DRUGS/NARCOTICS IN SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$73,177	\$95,226	\$112,567	17,341	18.21
TOTAL	\$73,177	\$95,226	\$112,567	17,341	18.21

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
L) FINES & FORFEITS	\$57,210	\$50,000	\$60,000	10,000	20.00
M) INTEREST EARNED	7,494			0	0.00
Z) OTHER REVENUES		45,226	52,567	7,341	16.23
TOTAL	\$64,704	\$95,226	\$112,567	17,341	18.21

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30126 LE FORFEITURES-SHERIFF

ACTIVITY REPORT:                      2007              2008              2009              2010  
     ACTUAL              ACTUAL              PROJECTED              ESTIMATED

MONIES IN ACCOUNT                      7,910

GOALS OR OBJECTIVES:

CRACK DOWN ON GAMBLING IN THE SAGINAW COUNTY AREA.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$7,910			0	0.00
TOTAL	\$7,910			0	0.00



SAGINAW COUNTY 2010 BUDGET

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 & 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.

SERVICES PROVIDED:

- 1 SATURATION TRAFFIC PATROL AND ENFORCEMENT SPECIFIC TO DRIVING WHILE UNDER THE INFLUENCE.
- 2 PREVENTATIVE AND INFORMATIVE PUBLIC INFORMATION CAMPAIGN.
- 3 SATURATION TRAFFIC ENFORCEMENT SPECIFIC TO SEAT BELT COMPLIANCE.

ACTIVITY REPORT:

	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
OUIL/OUID ARRESTS	104	97	75	100
TOTAL ENFORCEMENT CONTACTS	1,611	1,812	1,500	1,500
COMMUNITY EDUCATION AND INFORMATION INITIATIVES	3	10	10	
PATROL ENFORCEMENT HOURS	518	382	294	350
SEATBELT ENFORCEMENT ZONES	13	8	4	4
SEATBELT VIOLATIONS ISSUED	180	206	150	150

GOALS OR OBJECTIVES:

TO REDUCE THROUGH COLLABORATIVE PARTNERSHIPS THE POTENTIAL FOR ACCIDENTS AND PERSONAL TRAGEDY RESULTING FROM DRIVING UNDER THE INFLUENCE & FAILURE TO WEAR SEAT BELTS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
A) PERSONAL SERVICES	\$8,596	\$5,947	\$18,000	12,053	202.67
B) EMPLOYEE FRINGE BENEFITS	2,434	1,055		-1,055	-100.00
C) OPERATING SUPPLIES			8,000	8,000	100.00
D) OTHER SERVICES & CHARGES	29,916	29,998	53,000	23,002	76.68
X) CAPITAL OUTLAY	14,617			0	0.00
<b>TOTAL</b>	<b>\$55,563</b>	<b>\$37,000</b>	<b>\$79,000</b>	<b>42,000</b>	<b>113.51</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) FEDERAL GRANTS	\$55,565	\$37,000	\$79,000	42,000	113.51
<b>TOTAL</b>	<b>\$55,565</b>	<b>\$37,000</b>	<b>\$79,000</b>	<b>42,000</b>	<b>113.51</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30131 CRIME PREV/SAFE KIDS COALITION

DESCRIPTION:

THIS PROGRAM RETAINS RESIDENTIAL GRANT MONIES AWARDED FOR THE PURPOSE OF PROVIDING PREVENTATIVE AND AWARENESS SAFETY PROGRAMS DIRECTED AT SENIORS AND CHILDREN. IN ADDITION, PARTIAL FUNDS ATTACHED TO THIS ACCOUNT ARE RECEIVED FROM THE MICHIGAN SHERIFF'S ASSOCIATION TO SUPPORT COMMUNICATION SERVICES FOR THE SHERIFF'S "VICTIM ADVOCATE" TEAM.

SERVICES PROVIDED:

- 1 PROVIDE COMMUNICATION SERVICES AND TRAINING FOR OUR CITIZEN ADVOCATE CORP.
- 2 ORGANIZE CRIME PREVENTION AWARENESS ACTIVITIES AND TRAINING FOR SENIORS AND CHILDREN

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
RENTAL OF PAGERS FOR VICTIM ADVOCATE TEAM	11	10	10	10
CRIME PREVENTION ADS	2			

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE VICTIM ADVOCATE SERVICES TO FAMILIES OF ACCIDENTS AND/OR TRAGIC CRIMES.  
 TO OFFER POINTED CRIME PREVENTION AND SAFETY AWARENESS PROGRAM ADVERTISEMENT DIRECTED AT CHILDREN AND SENIOR CITIZENS.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$1,040	\$4,000	\$4,000	0	0.00
D) OTHER SERVICES & CHARGES	527	11,500	11,500	0	0.00
X) CAPITAL OUTLAY		3,000	3,000	0	0.00
TOTAL	\$1,567	\$18,500	\$18,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$900	\$1,000	\$1,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	668	17,500	17,500	0	0.00
TOTAL	\$1,568	\$18,500	\$18,500	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30144 CYBER CRIME TASK FORCE

DESCRIPTION:

FUNDS IN THIS ACTIVITY ARE USED TO OFFSET EXPENSES FOR TRAINING PROVIDE UPGRADES TO COMPUTER HARDWARE AND SOFTWARE, AND FOR THE PURCHASE OF EQUIPMENT TO ENHANCE THE INVESTIGATION OF COMPUTER ORIGINATED CRIMES SUCH AS CHILD PORNOGRAPHY IDENTITY THEFT, CREDIT CARD FRAUD, AND OTHER FINANCIAL CRIMES.

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
MONIES IN ACCOUNT	14,390	10,955	11,050	
TRAINING EXPENSES (INCLUDING SOFTWARE)	4,542	3,893	2,500	

GOALS OR OBJECTIVES:

PROACTIVELY ATTACK COMPUTER ORIGINATED CRIMES SUCH AS CHILD PORNOGRAPHY, IDENTITY THEFT, CREDIT CARD FRAUD, FINANCIAL CRIMES, AND EDUCATED THE CITIZENS OF SAGINAW COUNTY AS TO HOW TO PROTECT THEMSELVES AGAINST SUCH CRIMES.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$3,892	\$11,000	\$11,000	0	0.00
TOTAL	\$3,892	\$11,000	\$11,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
L) FINES & FORFEITS		\$11,000	\$11,000	0	0.00
M) INTEREST EARNED	457			0	0.00
TOTAL	\$457	\$11,000	\$11,000	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30148 GANG VIOLENCE-PROJECT SAFE NEI

DESCRIPTION:

THE SHERIFF'S OFFICE IN COLLABORATION WITH THE SAGINAW POLICE DEPARTMENT AND THE U.S. DEPT. OF JUSTICE HAS BEEN AWARDED FEDERAL FUNDS TO COMBAT GANG ACTIVITY AND VIOLENCE.

SERVICES PROVIDED:

- 1 DEPUTIES ASSIGNED IN OVERTIME CAPACITY AND DEPLOYED TO SUPPRESS GANG ACTIVITY.
- 2 SHERIFF'S DETECTIVES ASSIGNED TO INVESTIGATE CRIMINAL ACTIVITY ASSOCIATED WITH GANG VIOLENCE.

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
DEPLOYMENT OF DEPUTIES TO SUPPRESS GANG VIOLENCE		9	11	8
GANG RELATED CRIMES INVESTIGATED	2	1	5	5

GOALS OR OBJECTIVES:

TO WORK COLLABORATIVELY WITH LOCAL STATE AND FEDERAL OFFICIALS TO REDUCE THE INCIDENTS OF GANG VIOLENCE OCCURRING IN OUR COMMUNITY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
A) PERSONAL SERVICES	\$12,354	\$31,560	\$19,000	-12,560	-39.80
B) EMPLOYEE FRINGE BENEFITS	2,543	6,978		-6,978	-100.00
<b>TOTAL</b>	<b>\$14,897</b>	<b>\$38,538</b>	<b>\$19,000</b>	<b>-19,538</b>	<b>-50.70</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) FEDERAL GRANTS	\$14,898	\$37,752	\$19,000	-18,752	-49.67
<b>TOTAL</b>	<b>\$14,898</b>	<b>\$37,752</b>	<b>\$19,000</b>	<b>-18,752</b>	<b>-49.67</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30149 GUN VIOLENCE-PROJECT SAFE NEIG

DESCRIPTION:

THE SHERIFF'S OFFICE IS PARTICIPATING WITH THE CITY OF SAGINAW IN THIS EFFORT SUPPORTED BY THE U.S. DEPT OF JUSTICE. FUNDS ATTACHED TO THIS PROJECT SUPPORT OVERTIME EXPENSE ASSOCIATED WITH THE DEPLOYMENT OF DEPUTIES /DETECTIVES ASSIGNED TO INVESTIGATE ILLEGAL WEAPONS TRAFFICKING/POSSESSION. ACTIVITY SPECIFIC TO THIS PROJECT MUST SUPPORT INCIDENTS RELATED TO VIOLATIONS OF FEDERAL FIREARMS LAWS.

SERVICES PROVIDED:

- 1 DEPUTIES ASSIGNED IN OVERTIME CAPACITY TO INVESTIGATE GUN WEAPONS TRAFFICKING
- 2 DETECTIVE(S) ASSIGNED IN OVERTIME CAPACITY TO INVESTIGATE AND PREPARE CASES FOR PROSECUTION.

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
DEPLOYMENT OF DEPUTIES	1	4	2	2
FEDERAL WEAPONS VIOLATIONS INVESTIGATED	1		2	2

GOALS OR OBJECTIVES:

TO WORK COLLABORATIVELY WITH LOCAL, STATE AND FEDERAL OFFICIALS TO REDUCE INCIDENTS OF WEAPONS VIOLENCE OCCURRING IN OUR COMMUNITY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
A) PERSONAL SERVICES	\$5,491	\$10,275	\$25,240	14,965	145.64
B) EMPLOYEE FRINGE BENEFITS	1,118	1,229		-1,229	-100.00
<b>TOTAL</b>	<b>\$6,609</b>	<b>\$11,504</b>	<b>\$25,240</b>	<b>13,736</b>	<b>119.40</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) FEDERAL GRANTS	\$6,610	\$12,290	\$25,240	12,950	105.37
<b>TOTAL</b>	<b>\$6,610</b>	<b>\$12,290</b>	<b>\$25,240</b>	<b>12,950</b>	<b>105.37</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30152 BULLETPROOF VEST GRANT PROGRAM

DESCRIPTION:

THE BUREAU OF JUSTICE ASSISTANCE PROVIDES LOCAL AGENCIES WITH FINANCIAL SUPPORT TO REPLACE OUTDATED BODY ARMOR FOR ROAD PATROL PERSONNEL. BJA OFFERS 50 % OF THE TOTAL REPLACEMENT EXPENSE. (VIA GRANT APPLICATION)

SERVICES PROVIDED:

- 1 REPLACE BODY ARMOR PER WARRANTY EXPIRATION

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
REPLACEMENT UNITS GRANT (BODY ARMOR)	5		3	5
REPLACEMENT UNITS - ONE TIME AWARD FOR FAULTY VESTS				15

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES		\$2,125	\$9,000	6,875	323.53
TOTAL		\$2,125	\$9,000	6,875	323.53

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS		\$1,062	\$1,125	63	5.93
W) CONTRIBUTIONS FROM OTHER FUND		1,063	1,125	62	5.83
Z) OTHER REVENUES			6,750	6,750	100.00
TOTAL		\$2,125	\$9,000	6,875	323.53

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30155 SAGINAW COUNTY NARCOTICS UNIT

DESCRIPTION:

THIS ACTIVITY SUPPORTS THE COST OF DEPUTY OVERTIME, EQUIPMENT AND TRAINING AND IS USED TO OFFSET EXPENSES INVOLVED IN DRUG INVESTIGATIONS IN THE SAGINAW COUNTY NARCOTICS UNIT. THIS DEPUTY IS INVOLVED IN NARCOTICS INVESTIGATIONS THROUGHOUT THE COUNTY AND ASSISTS LOCAL DEPARTMENTS WHO DO NOT HAVE NARCOTICS INVESTIGATORS. THE FUNDS SUPPORTING THIS ASSIGNMENT ARE PROVIDED THROUGH FORFEITURES GENERATED AS A RESULT OF INVESTIGATIVE PROSECUTORIAL ACTIVITY.

SERVICES PROVIDED:

- 1 INITIATE INVESTIGATIONS INTO DRUG/NARCOTICS TRAFFICKING GENERALLY SAGINAW COUNTY.
- 2 PREPARE RELATED CASES FOR PROSECUTION.
- 3 WORK WITH LOCAL LAW ENFORCEMENT, AREA PUBLIC SAFETY OFFICIALS, PROSECUTORS, AND THE COMMUNITY IN THE DEVELOPMENT OF PREVENTATIVE AND/OR INFORMATIONAL STRATEGIES.
- 4 INITIATE AND COORDINATE DRUG INTERDICTION PROJECTS THROUGHOUT SAGINAW COUNTY.
- 5 ASSIST LOCAL LAW ENFORCEMENT IN SURVEILLANCE AND APPREHENSION OF FELONS INVOLVED IN CRIMES OTHER THAN NARCOTICS.

ACTIVITY REPORT:

	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
SEARCH WARRANTS	42	46	60	
FELONY ARRESTS	121	130	150	
WEAPONS SEIZED	70	200	70	
STREET VALUE DRUGS SEIZED	500,000	500,000	500,000	

GOALS OR OBJECTIVES:

TO REDUCE THROUGH INVESTIGATION, PROSECUTION, EDUCATION AND COOPERATION THE LEVEL OF NARCOTICS TRAFFICKING/ACTIVITY OCCURRING IN SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$19,470	\$10,000	\$20,000	10,000	100.00
B) EMPLOYEE FRINGE BENEFITS	17,341	2,479	4,450	1,971	79.51
C) OPERATING SUPPLIES	6,103	7,500	7,500	0	0.00
D) OTHER SERVICES & CHARGES	21,842	47,468	49,518	2,050	4.32
X) CAPITAL OUTLAY	8,420	27,779	31,099	3,320	11.95
TOTAL	\$73,176	\$95,226	\$112,567	17,341	18.21

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
X) REIMBURSEMENTS	\$73,177	\$95,226	\$112,567	17,341	18.21
TOTAL	\$73,177	\$95,226	\$112,567	17,341	18.21

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30161 INTERNET SAFETY & EDUC INITIAT

DESCRIPTION:

THIS IS A MULTI-JURISDICTIONAL INITIATIVE LEAD BY THE SAGINAW COUNTY SHERIFF'S OFFICE. THIS PROJECT PROVIDES SAFETY AND INSTRUCTION TO CHILDREN, PARENTS, TEACHERS AND THE GENERAL PUBLIC RELATIVE TO "CYBER" CRIME AND THE EXPLOITATION OF CHILDREN VIA THE INTERNET. THIS PROGRAM IS TOTALLY FUNDED BY PRIVATE DONATIONS AND SERVES THE SAGINAW, BAY AND MIDLAND COMMUNITIES.

SERVICES PROVIDED:

- 1 TRAINING FOR LAW ENFORCEMENT OFFICERS AND INVESTIGATORS IN "CYBER" CRIMINAL AND INVESTIGATIVE TECHNIQUES.
- 2 PROVIDE FOR THE PURCHASE/UPDATE OF FORENSIC EQUIPMENT RELATED TO INTERNET CRIME.

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
CYBER/INTERNET INVESTIGATIVE TRAINING	2			
CRIME PREVENTION/SAFETY ADS	2	4		

GOALS OR OBJECTIVES:

TO REDUCE/PREVENT CHILD VICTIMIZATION PERPETRATED VIA THE INTERNET AND TO TRAIN AND INFORM PUBLIC SAFETY OFFICERS AS TO THE BEST PRACTICES IN DETECTING AND INVESTIGATING CYBER CRIMINALITY.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$309	\$6,000	\$6,000	0	0.00
D) OTHER SERVICES & CHARGES	5,539	5,000	5,000	0	0.00
<b>TOTAL</b>	<b>\$5,848</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
M) INTEREST EARNED	\$519			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	5,328	5,000	4,215	-785	-15.70
Z) OTHER REVENUES		6,000	6,785	785	13.08
<b>TOTAL</b>	<b>\$5,847</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>0</b>	<b>0.00</b>



SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30166 JAG 2006-2009

DESCRIPTION:

EFFECTIVE FOR 2005 THIS PROGRAM IS NOW IDENTIFIED AS JAG. UNDER THE NEW JAG GUIDELINES SAGINAW COUNTY AND THE CITY OF SAGINAW FILE FOR "JOINT" FUNDING ASSISTANCE. SAGINAW COUNTY SERVES AS THE FIDUCIARY AND PROGRAMMABLE MANAGER FOR THIS PROJECT.

SERVICES PROVIDED:

- 1 SUPPORT WAGE AND FRINGE EXPENSES FOR ONE SAGINAW COUNTY DEPUTY FOR ONE YEAR AND TO PURCHASE ONE HIGH TECH CAMERA-COPS ON PATROL SECURITY CAMERA UNIT
- 2 OVER TIME EXPENSES FOR SAGINAW CITY OFFICERS TO GANG SUPPRESSION

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES		\$44,769		-44,769	-100.00
B) EMPLOYEE FRINGE BENEFITS		21,171		-21,171	-100.00
D) OTHER SERVICES & CHARGES		8,592		-8,592	-100.00
TOTAL		\$74,532		-74,532	-100.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS		\$72,000		-72,000	-100.00
M) INTEREST EARNED	2,088	2,532		-2,532	-100.00
TOTAL	\$2,088	\$74,532		-74,532	-100.00

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30167 JAG 2007-2010

DESCRIPTION:

GRANT FUNDS SUPPORT  
 SAGINAW CO. SALARY AND FRINGE EXPENSES FOR (1) DEPUTY AND (AMORTIZATION COSTS (2 YEARS) TO MAINTAIN (ARMS) OUR AREA RECORDS MANAGEMENT SYSTEM).  
 SAGINAW CITY PD--AMORTIZATION COSTS (2) YEARS TO MAINTAIN (ARMS) OUR AREA RECORDS MANAGEMENT SYSTEM) AND SUPPORT OF COMMUNICATIONS AMORTIZATION EXPENSES FOR MOBILE "IN-CAR" COMPUTERS

SERVICES PROVIDED:

- 1 MAINTENANCE OF (1) DEPUTY POSITION
- 2 AMORTIZATION COSTS (SHERIFF AND CITY PD TO MAINTAIN OUR AREA RECORDS MANAGEMENT SYSTEM)
- 3 SUPPORT COMMUNICATIONS AMORTIZATION EXPENSES FOR MOBILE "IN-CAR" COMPUTERS FOR SAGINAW CITY PD

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES			\$44,769	44,769	100.00
B) EMPLOYEE FRINGE BENEFITS			21,130	21,130	100.00
D) OTHER SERVICES & CHARGES	39,116	177,000	17,601	-159,399	-90.06
TOTAL	\$39,116	\$177,000	\$83,500	-93,500	-52.83

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$39,116	\$172,000	\$81,500	-90,500	-52.62
M) INTEREST EARNED	6,836	5,000	2,000	-3,000	-60.00
TOTAL	\$45,952	\$177,000	\$83,500	-93,500	-52.83

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30168 JAG 2008-2011

DESCRIPTION:

FUNDS PROVIDED THROUGH THE DEPARTMENT OF JUSTICE ANNUALLY  
 TO ASSIST IN SUPPORTING LAW ENFORCEMENT OPERATIONS.

SERVICES PROVIDED:

- 1 SUPPORT AMORTIZATION EXPENSES ASSOCIATED WITH THE MAINTENANCE  
 OF THE DEPARTMENT'S AREA RECORDS MANAGEMENT SYSTEM (ARMS).

GOALS OR OBJECTIVES:

TO CONTINUE PROVIDING ACCESS TO FEDERAL, STATE AND LOCAL  
 LAW ENFORCEMENT DATA AND OPERATIONAL INFORMATION.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES		\$206,377	\$63,523	-142,854	-69.22
TOTAL		\$206,377	\$63,523	-142,854	-69.22

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS		\$201,377	\$61,523	-139,854	-69.45
M) INTEREST EARNED	47	5,000	2,000	-3,000	-60.00
TOTAL	\$47	\$206,377	\$63,523	-142,854	-69.22

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30169 JAG STIMULUS 2009-2012

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE LAW ENFORCEMENT "ECONOMIC STIMULUS"  
 FUND AWARDED ON A ONE TIME BASIS TO SUPPORT LAW ENFORCEMENT  
 OPERATIONS.

SERVICES PROVIDED:

- 1 MAINTENANCE OF (1) DEPUTY POSITIONS OVER TWO YEAR PERIOD
- 2 PURCHASE/REPLACEMENT OF (2) PATROL AND INVESTIGATIVE VEHICLES;  
 PURCHASE/REPLACEMENT OF PATROL VEHICLE EMERGENCY LIGHTING  
 EQUIPMENT.
- 3 PURCHASE OF PORTABLE RADIO HOLDERS, MICROPHONES AND BATTERIES.
- 4 PURCHASE AND INSTALLATION OF FINGER AND PALM PRINT BOOKING  
 EQUIPMENT.
- 5 OVERTIME EXPENSES FOR INVESTIGATIVE TEAM TO WORK NARCOTICS  
 INTERDICTION.
- 6 AMORTIZATION EXPENSES FOR MAINTENANCE OF ARMS.
- 7 BAR CODING EQUIPMENT TO UPGRADE DEPARTMENTAL EVIDENCE,  
 PROCESSING AND STORAGE.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
A) PERSONAL SERVICES			\$64,636	64,636	100.00
D) OTHER SERVICES & CHARGES			840,713	840,713	100.00
X) CAPITAL OUTLAY			152,736	152,736	100.00
TOTAL			\$1,058,085	1,058,085	100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) FEDERAL GRANTS			\$1,053,085	1,053,085	100.00
M) INTEREST EARNED			5,000	5,000	100.00
TOTAL			\$1,058,085	1,058,085	100.00

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30170 JAG CONVENTIONAL 2009-2012

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE FUND TO ASSIST IN THE MAINTENANCE  
 OF LAW ENFORCEMENT OPERATIONS.

SERVICES PROVIDED:

- 1 STILL IN THE NEGOTIATION PROCESS. TO BE DETERMINED AFTER WE KNOW  
 HOW THE FUNDING WILL BE DISTRIBUTED BETWEEN AGENCIES.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES			\$241,200	241,200	100.00
TOTAL			\$241,200	241,200	100.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS			\$240,100	240,100	100.00
M) INTEREST EARNED			1,100	1,100	100.00
TOTAL			\$241,200	241,200	100.00

SAGINAW COUNTY 2010 BUDGET

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, FORE-CLOSURES, PPO'S, ALTERNATE SERVICE, PROPERTY TAX NOTICE. THE DIVISION ALSO PERFORMS FUNERAL ESCORTS, PRISONER TRANSPORTS AND ANY OTHER DUTY REQUESTED BY THE SHERIFF OR HIS DESIGNEE.

SERVICES PROVIDED:

- 1 ISSUES VIOLATIONS AND ENFORCES LAW SPECIFIC TO HANDICAPPED PARKING LEGISLATION.
- 2 SERVES CIVIL PAPERS FOR SAGINAW CO. COURTS, COURTS OUTSIDE OF SAGINAW CO., FOR BANKS, ATTORNEYS & PRIVATE INDIVIDUALS.
- 3 PERFORMS FUNERAL ESCORTS AND PRISONER TRANSPORTS.

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
HANDICAPPED FIRELANE VIOLATIONS ISSUED	76	115	150	175
WARNING/PARKING VIOLATION	271	306	350	375
CIVIL PROCESS PAPERS SERVED	468	450	450	425
VOLUNTEER HOURS	818	779	800	820

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$2,132	\$3,360	\$2,500	-860	-25.60
D) OTHER SERVICES & CHARGES	1,785	2,888	3,968	1,080	37.40
<b>TOTAL</b>	<b>\$3,917</b>	<b>\$6,248</b>	<b>\$6,468</b>	<b>220</b>	<b>3.52</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
H) CHARGES FOR SERVICES-FEES	\$3,917	\$6,248	\$6,468	220	3.52
<b>TOTAL</b>	<b>\$3,917</b>	<b>\$6,248</b>	<b>\$6,468</b>	<b>220</b>	<b>3.52</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33410 POSSE DIVISION

DESCRIPTION:

THE SAGINAW CO. POSSE DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT CAPACITY, BY ORDER OF THE SHERIFF, TO PROVIDE MOUNTED EMERGENCY RESPONSE ORIENTED SERVICES TO CITIZENS OF SAGINAW COUNTY. THE DIVISION SERVES TO AUGMENT THE SHERIFF DEPARTMENT'S OPERATIONS. THE SHERIFF POSSE IS BEST KNOWN FOR ITS HIGH PROFILE IN PARADES, BUT THE POSSE PROVIDES MOUNTED SEARCH & RESCUE, MARIJUANA ERADICATION, AND SECURITY AT COMMUNITY FUNCTIONS. THE POSSE MAY ALSO SERVE IN TIMES OF DISASTERS & CIVIL DISORDER, AS DIRECTED BY THE SHERIFF. THE POSSE IS RESPONSIBLE FOR MAINTAINING & KEEPING A STATE OF READINESS OF THEIR HORSES AND RELATED EQUIPMENT.

SERVICES PROVIDED:

- 1 MOUNTED EMERGENCY RESPONSE FOR SEARCH & RESCUE OPERATIONS.
- 2 ASSIST NARCOTIC INVESTIGATION IN MARIJUANA ERADICATION OPERATIONS
- 3 ASSIST SCSD IN TIMES OF DISASTERS & CIVIL DISORDER.
- 4 MOUNTED PARADE UNIT.
- 5 MOUNTED SECURITY FOR COMMUNITY FUNCTIONS.

ACTIVITY REPORT:

	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
PARADE PARTICIPATION	4	4	3	4
SECURITY FOR COMMUNITY FUNCTION				
TRAINING SESSIONS FOR HORSE/RIDER				
CERTIFICATION VOLUNTEER MAN HRS	807	754	725	750

GOALS OR OBJECTIVES:

MAINTAIN A READINESS MOUNTED EMERGENCY RESPONSE DIVISION TO PROVIDE ADDITIONAL SUPPORT TO THE SHERIFF DEPARTMENT & OTHER L.E. AGENCIES AS THEY PROVIDE SERVICE TO THE CITIZENS OF SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$1,355	\$3,500	\$3,500	0	0.00
D) OTHER SERVICES & CHARGES	2,209	4,000	4,000	0	0.00
<b>TOTAL</b>	<b>\$3,564</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
M) INTEREST EARNED	\$190			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,000			0	0.00
X) REIMBURSEMENTS	4,855	2,500	2,500	0	0.00
Z) OTHER REVENUES		5,000	5,000	0	0.00
<b>TOTAL</b>	<b>\$6,045</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33420 MARINE AUXILIARY DIVISION

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$88	\$1,300	\$1,300	0	0.00
D) OTHER SERVICES & CHARGES	205	700	700	0	0.00
<b>TOTAL</b>	<b>\$293</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
M) INTEREST EARNED	\$59			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	50	500	500	0	0.00
Z) OTHER REVENUES		1,500	1,500	0	0.00
<b>TOTAL</b>	<b>\$109</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>0</b>	<b>0.00</b>



SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33430 CHAPLAIN CORPS/VICTIM ADVOCATE

DESCRIPTION:

TO PROVIDE THE DEPARTMENT WITH QUALIFIED PERSONNEL TO ASSIST THE CITIZENS OF SAGINAW COUNTY IF AND WHEN THEY MAY EXPERIENCE A CRITICAL INCIDENT TRAUMA. TO PROVIDE EMOTIONAL AND SPIRITUAL SUPPORT DURING THE TIME THE SAGINAW CO. SHERIFF DEPT. IS INVOLVED. TO PROVIDE DEPARTMENT PERSONNEL WITH THE APPROPRIATE PROFESSIONAL ASSISTANCE NECESSARY TO MAINTAIN EMOTIONAL AND PHYSICAL WELL BEING. RETAIN VALUED EXPERIENCED EMPLOYEES, AND PROVIDE THE COMMUNITY WITH THE SAFEST POSSIBLE PUBLIC SAFETY SERVICES.

SERVICES PROVIDED:

- 1 RESPOND AT THE REQUEST OF THE SHERIFF DEPARTMENT TO PROVIDE EMOTIONAL AND SPIRITUAL GUIDANCE & ASSISTANCE IN TIME OF PERSONAL OR COLLECTIVE CRISES TO THE CITIZENS OF SAGINAW COUNTY.
- 2 RESPOND TO CRITICAL INCIDENTS WHICH AN EMPLOYEE IS INVOLVED IN OR AFFECTED BY TO ASSIST IN GIVING EMOTIONAL & SPIRITUAL GUIDANCE.
- 3 ASSIST SAGINAW CO. SHERIFF DEPARTMENT EMPLOYEES TO DELIVER DEATH NOTIFICATIONS

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
SUPPORT TO CITIZENS	157	202	200	200
SUPPORT TO EMPLOYEES	6	40	25	25
DEATH NOTIFICATIONS	22	20	20	20
VOLUNTEER HOURS	490	513	500	500
FUNERAL DETAILS				

GOALS OR OBJECTIVES:

TO MAINTAIN A CHAPLAIN'S CORP AND CRITICAL INCIDENT DEBRIEFING TEAM THAT SHALL FOSTER AN ATMOSPHERE OF TRUST, SUPPORT AND CONFIDENTIALITY FOR EMPLOYEES AND THE CITIZENS OF SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES		\$1,100	\$700	-400	-36.36
D) OTHER SERVICES & CHARGES	520	800	800	0	0.00
<b>TOTAL</b>	<b>\$520</b>	<b>\$1,900</b>	<b>\$1,500</b>	<b>-400</b>	<b>-21.05</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
M) INTEREST EARNED	\$53			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		500	500	0	0.00
Z) OTHER REVENUES		1,400	1,000	-400	-28.57
<b>TOTAL</b>	<b>\$53</b>	<b>\$1,900</b>	<b>\$1,500</b>	<b>-400</b>	<b>-21.05</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33440 EMERGENCY RESPONSE DIVISION

DESCRIPTION:

THE SAGINAW COUNTY EMERGENCY RESPONSE DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT CAPACITY, BY ORDER OF THE SHERIFF TO PROVIDE EMG RESPONSE ORIENTED SERVICES TO THE CITIZENS OF SAGINAW CO. THE DIVISION SERVES TO AUGMENT THE SHERIFF DEPT'S OPERATIONS, PROVIDING GROUND SEARCH AND RESCUES, SECURITY/LIGHTING AT CRIME SCENES AND TRAFFIC ACCIDENT SCENES. THE DIVISION MAY ALSO SERVE IN TIMES OF DISASTERS, CIVIL DISORDER, OR COMMUNITY NEED, AS DIRECTED BY THE SHERIFF. THE DIVISION MAY PROVIDE ASSISTANCE IN MARIJUANA ERADICATION, SUPPORT TO THE OTHER DIVISIONS, AND SECURITY DURING PUBLIC FUNCTIONS. THE DIVISION MAINTAINS A COMMAND VEHICLE, EMERGENCY RESPONSE VEHICLE, AND 1 ORV.

SERVICES PROVIDED:

- 1 RESPOND TO EMERGENCY CALLS, ASSIST WITH TRAFFIC ACCIDENT INVESTIGATIONS, CRIME SCENE INVESTIGATIONS & DIVE TEAM.
- 2 ASSIST SCSD IN TIME OF DISASTER, CIVIL DISORDER, AND SEARCH & RESCUE OPERATIONS.
- 3 ASSIST NARCOTIC INVESTIGATORS IN MARIJUANA ERADICATIONS.
- 4 PROVIDE DISPLAYS OF EMERGENCY RESPONSE EQUIPMENT AT THEIR FUNCTIONS AT COMMUNITY EVENTS.
- 5 KEEP IN A STATE OF READINESS SCSD EMERGENCY RESPONSE MOBILE COMMAND VEHICLE EMERGENCY RESPONSE VEHICLE AND (1) ORV.
- 6 PROVIDE VIP PROTECTION, PARADE TRAFFIC CONTROL, SECURITY AT COMMUNITY FUNCTIONS, FINGERPRINTING OF CHILDREN, FUNERAL ESCORTS, AND PRISONER TRANSPORTS.
- 7 PROVIDE ASSISTANCE TO OTHER POLICE & FIRE DEPT. AGENCIES. ASSIST OTHER SUPPORT DIVISIONS & ANY OTHER SPECIAL DETAILS ASSIGNED BY THE SHERIFF.

ACTIVITY REPORT:

	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
# OF CALL OUT'S IN SUPPORT OF TRAFFIC ACCIDENT INVESTIGATIONS	6	4	5	5
# OF CALL-OUT'S IN SUPPORT OF DIVE TEAM.		2	2	2
# OF CALL-OUT'S IN SUPPORT TO OTHER AGENCIES	1	3	3	3
# OF COMMUNITY FUNCTIONS	12	5	10	10
VOLUNTEER HOURS	2,424	2,442	2,500	2,500
# OF PARADE TRAFFIC CONT	9	8	8	8
# OF SPECIAL ASSIGNMENTS	2	2	2	2
# OF CHILD FINGERPRINTING	3	3	3	3
# OF SECURITY ASSIGNMENTS	21	18	20	20

GOALS OR OBJECTIVES:

MAINTAIN A READINESS EMERGENCY RESPONSE DIVISION TO PROVIDE ADDITIONAL SUPPORT TO THE SHERIFF DEPARTMENT AND OTHER LAW ENFORCEMENT AGENCIES AS THEY PROVIDE SERVICE TO THE CITIZENS OF SAGINAW COUNTY.

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33440 EMERGENCY RESPONSE DIVISION

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$2,264	\$11,000	\$11,000	0	0.00
D) OTHER SERVICES & CHARGES	7,491	20,000	20,000	0	0.00
X) CAPITAL OUTLAY	500			0	0.00
<b>TOTAL</b>	<b>\$10,255</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
M) INTEREST EARNED	\$1,176			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	4,150	8,000	8,000	0	0.00
X) REIMBURSEMENTS	1,545			0	0.00
Z) OTHER REVENUES		23,000	23,000	0	0.00
<b>TOTAL</b>	<b>\$6,871</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33460 SHERIFF'S AVIATION DIVISION

DESCRIPTION:

THE AVIATION DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT CAPACITY, BY ORDER OF THE SHERIFF, TO PROVIDE AVIATION ORIENTED SERVICES TO THE CITIZENS OF SAGINAW CO. THE DIVISION SERVES TO AUGMENT THE SHERIFF'S DEPT. OPERATIONS, PROVIDING AVIATION-ORIENTED SERVICES, AT THE DIRECTION OF THE SHERIFF. THE DIVISION MAY ALSO SERVE IN TIMES OF EMERGENCY, DISASTER, CIVIL DISORDER OR COMMUNITY NEED, AS DIRECTED BY THE SHERIFF. THE DIVISION MAY PROVIDE SUCH AVIATION-ORIENTED SERVICES AS SEARCH AND RESCUE, MARIJUANA ERADICATION, SURVEILLANCE, TRAFFIC OBSERVATION, TRANSPORTATION & SECURITY DURING PUBLIC FUNCTIONS.

SERVICES PROVIDED:

- 1 AIR SUPPORT FOR SEARCH & RESCUE OPERATIONS.
- 2 AIR SUPPORT FOR MARIJUANA ERADICATION.
- 3 AIR SUPPORT FOR SURVEILLANCE & TRAFFIC OBSERVATION.
- 4 AIR PRISONER TRANSPORT.
- 5 SECURITY AT PUBLIC FUNCTIONS.
- 6 SERVE IN TIMES OF EMERGENCY, DISASTERS, CIVIL DISORDER, OR COMMUNITY NEEDS.

ACTIVITY REPORT:

	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
# OF FLIGHTS/MARIJUANA ERADICATIONS	9	7	9	10
# OF FLIGHTS/PROPERTY SEARCHES				
# OF FLIGHTS/TRAFFIC SURVEILLANCES				
# OF FLIGHTS/TRAINING MISSIONS	8	22	15	15
# OF ASSISTS AT PUBLIC FUNCTIONS	1			
VOLUNTEER HOURS	770	748	750	750

GOALS OR OBJECTIVES:

MAINTAIN A READINESS AVIATION DIVISION IN SUPPORT OF THE SAGINAW CO. SHERIFF DEPT. IN THE CONTINUED COMMITMENT TO THE NEEDS OF THE CITIZENS OF SAGINAW CO. PROVIDE AIR SUPPORT AS NEEDED TO OTHER LAW ENFORCEMENT AGENCIES IN TIME OF EMERGENCY. MAINTAIN FLIGHT TRAINING AS REQUIRED BY OUR INSURANCE PROVIDER.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$321	\$4,000	\$4,000	0	0.00
D) OTHER SERVICES & CHARGES	100	3,000	3,000	0	0.00
X) CAPITAL OUTLAY	1,615			0	0.00
<b>TOTAL</b>	<b>\$2,036</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
M) INTEREST EARNED	\$216			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	300	1,000	1,000	0	0.00
X) REIMBURSEMENTS		1,000	1,000	0	0.00
Z) OTHER REVENUES		5,000	5,000	0	0.00
<b>TOTAL</b>	<b>\$516</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33480 EVENT CENTER SECURITY

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. THE SHERIFF HAS DEVELOPED SEVERAL SUPPORT DIVISIONS WHICH CONSIST OF APPOINTED VOLUNTEER SPECIAL DEPUTIES WHO FUNCTION IN A SUPPORT STATUS FOR THE SHERIFF'S DEPARTMENT OPERATIONS DIVISION. THE LAW ENFORCEMENT DIVISION OF THE SHERIFF'S DEPARTMENT IN CONJUNCTION WITH THE VOLUNTEER SUPPORT DIVISION, AS OF JULY, 2001 HAS AN ADDITIONAL RESPONSIBILITY OF PROVIDING SECURITY AT THE SAGINAW COUNTY EVENT CENTER DURING SCHEDULED EVENTS.

SERVICES PROVIDED:

- 1 PROVIDE A SAFE ENVIRONMENT FOR INDIVIDUALS ATTENDING FUNCTIONS SCHEDULED BY SMG AT THE SAGINAW COUNTY EVENT CENTER ALONG WITH SMG'S PRIVATE SECURITY
- 2 PROVIDE PROTECTION FOR INDIVIDUALS ENTERING AND EXITING THE SAGINAW COUNTY EVENT CENTER DURING SCHEDULED FUNCTIONS.
- 3 PROVIDE PERIMETER SECURITY INCLUDING PARKING AREAS OPERATED BY THE SAGINAW COUNTY EVENT CENTER, DURING SCHEDULED FUNCTIONS.
- 4 PROVIDE A SAFETY LINK BETWEEN SMG PERSONEL AND EMERGENCY RESPONSE AGENCIES IF AN EMERGENCY SHOULD ARISE DURING SCHEDULED FUNCTION.
- 5 INVESTIGATE CRIMES NOT HANDLED BY THE SAGINAW POLICE DEPT AT THE SAGINAW CO. EVENT CENTER.

ACTIVITY REPORT:

	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
NUMBER OF EVENTS REQUIRING SECURITY	116	98	100	100

GOALS OR OBJECTIVES:

PROVIDE FOR A SAFE ENVIRONMENT FOR INDIVIDUALS ATTENDING SCHEDULED FUNCTIONS AT THE SAGINAW COUNTY EVENT CENTER WHEN POLICE PROTECTION IS REQUIRED. DEVELOP A WORKING RELATIONSHIP WITH SMG MANAGEMENT IN COORDINATING SECURITY SERVICES BETWEEN LAW ENFORCEMENT AND SMG'S PRIVATE SECURITY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
A) PERSONAL SERVICES	\$44,662	\$50,100	\$50,100	0	0.00
B) EMPLOYEE FRINGE BENEFITS	8,280	10,270	8,174	-2,096	-20.41
C) OPERATING SUPPLIES		950	950	0	0.00
D) OTHER SERVICES & CHARGES	5,294	7,125	9,221	2,096	29.42
TOTAL	\$58,236	\$68,445	\$68,445	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
M) INTEREST EARNED	\$253			0	0.00
X) REIMBURSEMENTS	60,185	68,445	68,445	0	0.00
TOTAL	\$60,438	\$68,445	\$68,445	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT

DESCRIPTION:

THE SAGINAW COUNTY MOTOR CARRIER OFFICER WILL ENFORCE TRUCK (COMMERCIAL VEHICLE) VIOLATION 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 VOILATING 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 VIOLATION AND WILL HELP DEPUTIES INVESTIGATE TRAFFIC CRASHES INVOLVING TRUCKS.

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
NUMBER OF COMMERCIAL VEHICLES STOPPED	194	162	175	180
NUMBER OF VERBAL WARNINGS ISSUED	86	119	100	100
NUMBER OF SUMMONS ISSUED	116	60	90	90
TRAINING OF OFFICERS AND DEPARTMENT MEMBERS(HOURS)	114	179	150	150
HOURS ON TAYMOUTH TRUCK ROUTES	458	523	500	520

GOALS OR OBJECTIVES:

TO HELP INSURE THAT COMMERCIAL VEHICLES DO NOT VIOLATE LAWS ON COUNTY ROADWAYS. ELIMINATE THE NUMBER OF VEHICLES THAT ARE CURRENTLY TRAVELING IN SAGINAW COUNTY OVERWEIGHT OR IN POOR OPERATING CONDITION. TRAIN OTHER OFFICERS ON TRUCK LAW VIOLATIONS.

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$59,653	\$57,503	\$57,800	297	0.52
B) EMPLOYEE FRINGE BENEFITS	52,739	37,909	42,516	4,607	12.15
C) OPERATING SUPPLIES	5,695	5,943	6,143	200	3.37
D) OTHER SERVICES & CHARGES	13,855	14,124	12,393	-1,731	-12.26
<b>TOTAL</b>	<b>\$131,942</b>	<b>\$115,479</b>	<b>\$118,852</b>	<b>3,373</b>	<b>2.92</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
W) CONTRIBUTIONS FROM OTHER FUND	\$75,643	\$68,730	\$73,932	5,202	7.57
X) REIMBURSEMENTS	40,252	36,530	39,305	2,775	7.60
Z) OTHER REVENUES	6,050	10,219	5,615	-4,604	-45.05
<b>TOTAL</b>	<b>\$121,945</b>	<b>\$115,479</b>	<b>\$118,852</b>	<b>3,373</b>	<b>2.92</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	<u>1.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 34200 INMATE REHABILITATION

DESCRIPTION:

SECONDARY EDUCATION GRANT: PROVIDES BASICS FOR SECONDARY EDUCATIONAL PROCESS UP TO AND INCLUDING GED TESTING AND JOB PLACEMENT BEYOND THE INMATES JAIL SENTENCE. FUNDS RECEIVED BY STATE OF MICHIGAN DEPARTMENT OF EDUCATION GRANT, INCLUDING JOB SKILLS PROGRAMING.

SERVICES PROVIDED:

- 1 AA
- 2 GED TESTING
- 3 STRESS MANAGMENT/HANDLING THE INTERCHILD

ACTIVITY REPORT:

	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
GED TESTING (INMATES)	30	46	56	70

GOALS OR OBJECTIVES:

TO SIGNIFICANTLY REDUCE RECIDIVISM RATES WITH THE CURRENT JAIL POPULATION. TO IMPLEMENT NEW PROGRAMS WHILE DEVELOPING AND EXPAN DING THE EXISTING PROGRAMS TO INCREASE THE SUCCESS OF THEIR PARTICIPANTS. TO PROVIDE EDUCATION TO INMATE, WHO CURRENTLY LACK EDUCAITONAL REQUIREMENTS. PROVIDE LITERATURE AND ADVISE ON COLLGE ADM FINANCIAL AID, CDL SCHOOLS & OTHER TECHNICAL ART COLLEGES.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$7,895	\$25,000		-25,000	-100.00
B) EMPLOYEE FRINGE BENEFITS	772	2,656		-2,656	-100.00
C) OPERATING SUPPLIES	1,405	3,977	4,977	1,000	25.14
D) OTHER SERVICES & CHARGES	3,332	27,344	54,000	26,656	97.48
X) CAPITAL OUTLAY		5,000	5,000	0	0.00
<b>TOTAL</b>	<b>\$13,404</b>	<b>\$63,977</b>	<b>\$63,977</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
F) LOCAL GRANTS	\$13,406	\$63,977	\$63,977	0	0.00
<b>TOTAL</b>	<b>\$13,406</b>	<b>\$63,977</b>	<b>\$63,977</b>	<b>0</b>	<b>0.00</b>



SAGINAW COUNTY 2010 BUDGET

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 & ALCOHOL TESTING & HOME VISITS TO ENSURE COMPLIANCE WITH PROGRAM RULES
- 5 VERIFICATION OF COURT ORDERED PROGRAMS ATTENDANCE REQUIREMENTS.

ACTIVITY REPORT:

	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
PLUS	499	500	600	650
MOR	87	110	130	150
JUVENILES	47	37	45	50

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
A) PERSONAL SERVICES	\$167,943	\$194,023	\$194,293	270	0.14
B) EMPLOYEE FRINGE BENEFITS	116,987	143,565	152,689	9,124	6.36
C) OPERATING SUPPLIES	11,808	24,300	24,300	0	0.00
D) OTHER SERVICES & CHARGES	35,504	70,483	110,529	40,046	56.82
X) CAPITAL OUTLAY	57,362	10,672	30,000	19,328	181.11
<b>TOTAL</b>	<b>\$389,604</b>	<b>\$443,043</b>	<b>\$511,811</b>	<b>68,768</b>	<b>15.52</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
E) STATE GRANTS	\$39,160	\$42,000	\$42,000	0	0.00
H) CHARGES FOR SERVICES-FEES	18,480	22,000	22,000	0	0.00
X) REIMBURSEMENTS	391,573	310,500	380,500	70,000	22.54
Z) OTHER REVENUES		68,543	67,311	-1,232	-1.80
<b>TOTAL</b>	<b>\$449,213</b>	<b>\$443,043</b>	<b>\$511,811</b>	<b>68,768</b>	<b>15.52</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	HOME SURVEILLANCE OFFICER	3.00
T10	ELECTRONIC MONITORING ADM CLK	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>4.00</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22902 PROSECUTOR'S AUTO THEFT DIV.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$76,461	\$75,956	\$76,026	70	0.09
B) EMPLOYEE FRINGE BENEFITS	33,660	37,570	41,259	3,689	9.82
D) OTHER SERVICES & CHARGES	633	578	610	32	5.54
<b>TOTAL</b>	<b>\$110,754</b>	<b>\$114,104</b>	<b>\$117,895</b>	<b>3,791</b>	<b>3.32</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$75,327	\$65,304	\$60,273	-5,031	-7.70
W) CONTRIBUTIONS FROM OTHER FUND	35,428	48,800	57,622	8,822	18.08
<b>TOTAL</b>	<b>\$110,755</b>	<b>\$114,104</b>	<b>\$117,895</b>	<b>3,791</b>	<b>3.32</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	<u>1.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22904 PROSECUTOR'S VICTIM'S RIGHTS

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$127,150	\$131,516	\$128,813	-2,703	-2.06
B) EMPLOYEE FRINGE BENEFITS	53,997	74,571	45,179	-29,392	-39.42
C) OPERATING SUPPLIES	2,370	2,379	2,800	421	17.70
D) OTHER SERVICES & CHARGES	3,943	2,642	5,746	3,104	117.49
<b>TOTAL</b>	<b>\$187,460</b>	<b>\$211,108</b>	<b>\$182,538</b>	<b>-28,570</b>	<b>-13.53</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$179,800	\$179,800	\$179,800	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	305	908	908	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	7,371	30,400	1,830	-28,570	-93.98
<b>TOTAL</b>	<b>\$187,476</b>	<b>\$211,108</b>	<b>\$182,538</b>	<b>-28,570</b>	<b>-13.53</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	VICTIMS RIGHTS ADVOCATE/INVES.	1.00
I08	VICTIMS RIGHTS COORDINATOR	1.00
T09	VICTIMS RIGHTS ASSISTANT	<u>1.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b>3.00</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22905 PROSECUTOR'S ASSET FORFEITURE

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$139,255	\$138,357	\$138,497	140	0.10
B) EMPLOYEE FRINGE BENEFITS	73,959	85,276	88,588	3,312	3.88
D) OTHER SERVICES & CHARGES	1,681	1,681	1,770	89	5.29
<b>TOTAL</b>	<b>\$214,895</b>	<b>\$225,314</b>	<b>\$228,855</b>	<b>3,541</b>	<b>1.57</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$45,402	\$45,402	\$45,402	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	144,495	60,000	163,453	103,453	172.42
X) REIMBURSEMENTS	24,998	119,912	20,000	-99,912	-83.32
<b>TOTAL</b>	<b>\$214,895</b>	<b>\$225,314</b>	<b>\$228,855</b>	<b>3,541</b>	<b>1.57</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	1.00
I10	FINANCIAL INVESTIGATOR	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>2.00</b>

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22915 PROSECUTOR'S DRUG FORFEITURES

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$24,998	\$219,912	\$20,000	-199,912	-90.91
<b>TOTAL</b>	<b>\$24,998</b>	<b>\$219,912</b>	<b>\$20,000</b>	<b>-199,912</b>	<b>-90.91</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
L) FINES & FORFEITS	\$24,998	\$219,912	\$20,000	-199,912	-90.91
<b>TOTAL</b>	<b>\$24,998</b>	<b>\$219,912</b>	<b>\$20,000</b>	<b>-199,912</b>	<b>-90.91</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22920 PROPERTY CRIME TASK FORCE

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$56,066	\$55,727	\$55,797	70	0.13
B) EMPLOYEE FRINGE BENEFITS	10,802	10,605	10,953	348	3.28
C) OPERATING SUPPLIES		1,090		-1,090	-100.00
D) OTHER SERVICES & CHARGES	578	578	610	32	5.54
<b>TOTAL</b>	<b>\$67,446</b>	<b>\$68,000</b>	<b>\$67,360</b>	<b>-640</b>	<b>-0.94</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
W) CONTRIBUTIONS FROM OTHER FUND	\$67,447		\$67,360	67,360	100.00
X) REIMBURSEMENTS		68,000		-68,000	-100.00
<b>TOTAL</b>	<b>\$67,447</b>	<b>\$68,000</b>	<b>\$67,360</b>	<b>-640</b>	<b>-0.94</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I09	CRIMINAL INVESTIGATOR	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	<u>1.00</u>

SAGINAW COUNTY 2010 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

DESCRIPTION:

COMMUNITY CORRECTION'S MANAGER PROVIDES INFORMATION MONTHLY TO THE SAGINAW COUNTY COMMUNITY CORRECTIONS ADVISORY BOARD. THE MANAGER OVERSEES THE OPERATION OF STATE FUNDED PROGRAMS. THE STATE FUNDED PROGRAMS ARE: PRETRIAL SERVICES, JAIL POPULATION MONITOR, COGNITIVE RESTRUCTURING AND AT THE RESIDENTIAL CENTER, TRI-CAP JOB CLUB, AND SUBSTANCE ABUSE THERAPY ARE PROVIDED. IN ADDITION THE MANAGER IS RESPONSIBLE FOR SUBMITTING MONTHLY FINANCIAL AND PROGRAM REPORTS TO THE STATE. RESEARCHES AND WRITES THE GRANT APPLICATION AT THE DIRECTION OF THE LOCAL BOARD AND SUBMITS THE MID-YER REPORT WITH PROGRAM UTILITIZATION INFORMATION TO THE STATE. DEVELOPES AND IMPLEMENTS NEW PROGRAMS AND PROGRAMMING CHANGES.

SERVICES PROVIDED:

- 1 RESEARCHES, WRITES, AND PRESENTS THE ANNUAL COMMUNITY CORRECTIONS PLAN AT THE LOCAL AND STATE LEVEL.  
PREPARES YEARLY CONTRACTS WITH SHERIFF, TRI-CAP AND SAGINAW PSYCH
- 2 PREPARES THE BUDGET AND MONITORS EXPENDITURES AND REVENUES OF THE COMMUNITY CORRECTIONS FUNDED PROGRAMS.
- 3 PLANS, MODIFIES, AND EVALUATES PERFORMANCE OF COMMUNITY CORRECTIONS PROGRAMMING TO ENSURE COMPLIANCE WITH THE STATE GUIDELINES.
- 4 COORDINATES ADDITIONAL CRIMINAL JUSTICE SYSTEM IMPROVEMENT AND PROGRAMMING.
- 5 SUPERVISES PRETRIAL STAFF, PROVIDE TRAINING AND TOOLS NECESSARY FOR EFFECTIVE CASE MANAGEMENT.
- 6 SUBMITS FINACIAL AND PROGRAM REPORTS MONTHLY TO THE STATE OFFICE OF COMMUNITY CORRECTIONS AND THE LOCAL CCAB. SUBMITS A MIDYEAR AND YEAR-END REPORT TO THE STATE
- 7 INITIATES CHANGES TO THE COMPUTERIEZD DATA SYSTEM THAT IS UTILIZED BY BOTH THE STATE AND LOCALLY TO ENSURE PROGRAM INTEGRITY. UPDATES SAGINAW CO. COMMUNITY CORRECTIONS WEBSITE.

GOALS OR OBJECTIVES:

INCREASE THE UTILIZATION OF THE JAIL FOR SENTENCED OR HIGH RISK OFFENDERS. CONTINUE TO LOOK FOR ADDITIONAL FUNDING SOURCES FOR SENTENCING ALTERNATIVES AND JAIL DIVERSION.

SAGINAW COUNTY 2010 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
 ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$21,995	\$27,240	\$27,708	468	1.72
B) EMPLOYEE FRINGE BENEFITS	17,052	8,201	4,752	-3,449	-42.06
C) OPERATING SUPPLIES	3,649	1,500	2,012	512	34.13
D) OTHER SERVICES & CHARGES	15,215	23,643	6,988	-16,655	-70.44
<b>TOTAL</b>	<b>\$57,911</b>	<b>\$60,584</b>	<b>\$41,460</b>	<b>-19,124</b>	<b>-31.57</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$57,912	\$60,584	\$41,460	-19,124	-31.57
<b>TOTAL</b>	<b>\$57,912</b>	<b>\$60,584</b>	<b>\$41,460</b>	<b>-19,124</b>	<b>-31.57</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M08	COMM CORR MGR/JAIL REIMB COORD	.30
T07	FILE CLERK	<u>.50</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.80</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM

DESCRIPTION:

TRI-CAP IS A NON-PROFIT PROBATION RESIDENTIAL CENTER. THE FACILITY IS AT 2300 VETERANS MEMEORIAL PARKWAY, SAGINAW, MI. THE STATE OFFICE OF COMMUNITY CORRECTIONS FUNDS THIS PROGRAM AS AN ALTERNATIVE TO PRISON AND JAIL FOR NON-VIOLENT MALE AND FEMALE OFFENDER FROM SAGINAW, BAY AND MIDLAND COUNTIES. TRI-CAP PROVIDES COGNITIVE PROGRAMMING AS WELL AS JOB PLACEMENT PROGRAMS WHICH ARE FUNDED THROUGH THE OFFICE OF COMMUNITY CORRECTIONS AS PART OF SAGINAW COUNTIES PLANS AND SERVICES ANNUAL GRANT.

SERVICES PROVIDED:

- 1 THE FOLLOWING NON-CORE SERVICES ARE PROVIDED AT TRI-CAP: 24 HOUR SUPERVISION  
INDIVIDUAL TREATMENT PLANS
- 2 JOB CLUB EMPLOYMENT DEVELOPMENT, PLACEMENT AND 90 DAY VERIFICATION OF EMPLOYMENT.  
EDUCATIONAL REMEDIATION
- 3 OUIL 3RD RESIDENTIAL PLACEMENT.  
VOCATIONAL TRAINING.  
RANDOM PBT'S/DRUG SCREENING
- 4 COGNITIVE RESTRUCTURING PROGRAM PROVIDED BY SAGINAW PSYCHOLOGICAL SERVICERS.  
AA, NA AND CA
- 5 FELONY OFFENDERS COMPLETING BOOT CAMP MAY BE SENTENCED TO COMPLETE A SPECIFIC PORTION OF TRI-CAP'S SERVICES
- 6 CORE SERVICE PROVIDED TO PAROLE VIOLATORS FOR MINOR OFFENSES TO DECREASE THE NUMBER OF OFFENDERS SENT BACK TO PRISON.

GOALS OR OBJECTIVES:

TO OFFER JUDGES A SENTENCING ALTERNATIVE TO PRISON OR JAIL WHILE ALSO OFFERING SERVICES TO THE CLIENT SUCH AS SUBSTANCE ABUSE, COUNSELING, AND JOB SEEKING SKILLS. TRI-CAP HAS EXPANDED SERVICES AT THE RESIDENTIAL CENTER TO INCLUDE FEMALE OFFENDERS. THESE PROGRAMS ARE FOR CONVICTED FELONY OFFENDERS MEETING THE CRITERIA SET BY BOTH THE STATE OF MICHIGAN AND TRI-CAP.



SAGINAW COUNTY 2010 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
 ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$37,700	\$37,000	\$37,000	0	0.00
TOTAL	\$37,700	\$37,000	\$37,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$37,700	\$37,000	\$37,000	0	0.00
TOTAL	\$37,700	\$37,000	\$37,000	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS

ACTIVITY: 36207 PRETRIAL SERVICES

DESCRIPTION:

PRETRIAL SERVICES PROVIDES PRETRIAL INMATE INFORMATION, PRETRIAL RELEASE ELIGIBILITY AND SUPERVISION SERVICES TO THE DISTRICT AND CIRCUIT COURT JUDICIARY. TWO TYPES OF PRETRIAL RELEASE OPTIONS ARE AVAILABLE: DAY REPORTING AND MOR (PRETRIAL ELECTRONIC MONITORING). DEFENDANTS ARE SUPERVISED IN THE COMMUNITY BY PRETRIAL AGENTS. THE JAIL POPULATION MONITOR IS RESPONSIBLE FOR ENSURING TIMELY PROCESSING OF INMATES COURT PROCEEDINGS AND RELEASE. THE PRETRIAL AGENTS USE ASSESSMENTS FOR PLACEMENT INTO OTHER PROGRAMS. PLACEMENT FOR COGNITIVE RESTRUCTURING IS PROVIDED BY SAGINAW PSYCH. INC. PRETRIAL FACILITATES A COGNITIVE PROGRAM IN THE JAIL, "THINKING FOR A CHANGE" AND REFERRALS TO WOMENS COG PROGRAM IN THE JAIL

SERVICES PROVIDED:

- 1 PRETRIAL SERVICES PROVIDES A COGNITIVE RESTRUCTURING CLASS IN THE JAIL, "THINKING FOR A CHANGE". SCREENED, ASSESSED AND FACILITATED ALL BY PRETRIAL SERVICES
- 2 PROVIDES RELEASE ELIGIBILITY FOR PRETRIAL RELEASE PROGRAMS. MAY ALSO BE PLACED INTO OTHER COMMUNITY PROGRAMS, EDUCATION, TREATMENT, SUBSTANCE ABUSE, MENTAL HEALTH ETC.
- 3 SUPERVISES PRETRIAL RELEASE PARTICIPANTS IN THE COMMUNITY ON DAY REPORTING AND THE MOR PROGRAM. PRETRIAL SERVICES PROVIDES CASE MANAGEMENT FOR PROGRAM PARTICIPANTS.
- 4 MONITORS COURT DATES, RELEASE CONDITIONS, AND NOTIFIES DEFENDANT OF THEIR SCHEDULE TO APPEAR.
- 5 PROVIDES WRITTEN REPORT TO COURT OF PARTICIPANTS STATUS REGARDING SCHOOL PARTICIPATION, MENTAL HEALTH TREATMENT, SUBSTANCE ABUSE TREATMENT, DRUG TESTING, WORK ACCOMPLISHMENT, ATTITUDE, ETC.
- 6 JAIL POPULATION MONITOR REVIEWS TOTAL JAIL POPULATION ON A DAILY BASIS, MAKES NECESSARY CONTACTS AND REVIEWS INDIVIDUAL FILES TO ENSURE TIMELY PROCESSING AND RELEASE OF INMATES.
- 7 JPM ALSO PREPARES PAROLE HOLDS LIST, PROVIDES IT TO THE DOC, THE OCC MANAGER/JAIL REIMB COORD FOR MULTIPLE PURPOSES.

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE A PRETRIAL RELEASE ALTERNATIVE TO ASSIST IN THE IMPROVED UTILIZATION OF THE SAGINAW COUNTY JAIL. PRIMARY OBJECTIVE IS TO REDUCE THE NON-VIOLENT PRETRIAL JAIL POPULATION TO ASSIST IN MAINTAINING OF A 60% PRETRIAL POPULATION AND 40% SENTENCED INMATE POPULATION. PROVIDING COGNITVE RESTRUCTURING PROGRAMS TO IMPROVE OFFENDER BEHAVIOR AND REDUCE RECIDIVISM.

SAGINAW COUNTY 2010 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
 ACTIVITY: 36207 PRETRIAL SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$78,484	\$104,685	\$98,870	-5,815	-5.56
B) EMPLOYEE FRINGE BENEFITS	18,503	20,416	31,530	11,114	54.44
D) OTHER SERVICES & CHARGES	68,580	63,915	60,008	-3,907	-6.11
TOTAL	\$165,567	\$189,016	\$190,408	1,392	0.74

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$165,568	\$189,016	\$190,408	1,392	0.74
TOTAL	\$165,568	\$189,016	\$190,408	1,392	0.74

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I07	PRE-TRIAL JAIL SCREENER	2.00
T07	PRE-TRIAL CLERK	.80
	AUTHORIZED POSITION TOTAL	2.80

SAGINAW COUNTY 2010 BUDGET

FUND: 285 REVENUE SHARING RESERVE FUND  
 ACTIVITY: 25500 STATE REVENUE SHARING

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$4,375,559	\$4,568,084	\$756,000	-3,812,084	-83.45
TOTAL	\$4,375,559	\$4,568,084	\$756,000	-3,812,084	-83.45

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
M) INTEREST EARNED	\$181,732			0	0.00
Z) OTHER REVENUES		4,568,084	756,000	-3,812,084	-83.45
TOTAL	\$181,732	\$4,568,084	\$756,000	-3,812,084	-83.45

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SAGINAW COUNTY 2009 / 2010 BUDGET

SAGINAW COUNTY 2010 BUDGET

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 AGRICULTURE AND MARKETING, CHILDREN, YOUTH AND FAMILY, AND ECONOMIC AND COMMUNITY DEVELOPMENT. THE COUNTY PROVIDES AN OPERATIONAL BUDGET TO FUND SECRETARIAL STAFF, 1 MSU CONTRACTED EMPLOYEE, OFFICE EQUIPMENT, SUPPLIES & TRAVEL EXPENSES FOR NON-GRANT OR SPECIAL ACTIVITY FUNDED EVENTS. THERE ARE ABOUT 35 STAFF FOR MSU EXTENSION AT ONE TUSCOLA STREET. TWO AND A HALF ARE COUNTY FUNDED CLERICALS, 1 IS A MSU EMPLOYEE THAT THE COUNTY PAYS THE SALARY AND MSU PAYS THE FRINGES. THE REST ARE FUNDED BY MSU STATE/FEDERAL BUDGETS OR GRANTS.

SERVICES PROVIDED:

- 1 THE AG PROGRAM PROVIDES INFORMATION AND EDUCATIONAL SERVICES TO FULL AND PART-TIME FARMERS. A VOLUNTEER EDUCATIONAL PROGRAM SERVICES THE ENTIRE PUBLIC IN GARDENING & RELATED AREAS.
- 2 CHILDREN, YOUTH & FAMILY HOME ECONOMICS PROGRAMS OFFER EDUCATION IN THE AREAS OF NUTRITION, HOUSING, DIET & HEALTH, FAMILY & ECONOMIC WELL-BEING, BUILDING HUMAN CAPITAL & LEADERSHIP DEV.
- 3 TWO FEDERALLY FUNDED NUTRITION PROGRAMS ADDRESS THE DIETARY NEEDS OF LOW INCOME FAMILIES.
- 4 CYF 4-H PROGRAMS ASSIST IN ACQUIRING KNOWLEDGE IN A NON-ACADEMIC SETTING, DEVELOPING LIFE SKILLS, AND FORMING POSITIVE ATTITUDES THAT ARE RETAINED AS ADULTS.
- 5 THE COMMUNITY DEV. PROG. FOCUS ON ENHANCEMENT OF HUMAN & ECONOMIC WELL-BEING & QUALITY OF LIFE IN SAG. BY PROVIDING EDUC. & TECH. ASSISTANCE TO BUSINESS, GOVERNMENT & COMMUNITY ORGANIZATIONS.
- 6 PARENTING EDUCATION PROGRAMS TARGET FAMILIES WITH CHILDREN 0-5 MOST AT RISK FOR CHILD ABUSE AND NEGLECT BY PROVIDING HOME BASED PARENT EDUCATION AND SUPPORT. CHILDCARE PROGRAMMING PROVIDES
- 7 TRAINING, MENTORING, SUPPORT AND ECONOMIC DEVELOPMENT OPPORTUNITIES TO INDIVIDUALS RESIDING IN LOW INCOME NEIGHBORHOODS WHERE ONLY MINIMAL REGULATED CHILDCARE IS AVAILABLE.

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
4-H YOUTH	2,355	2,080		
4-H ADULTS	236	200		
AGRICULTURE	9,700	9,700		

GOALS OR OBJECTIVES:

MSU EXTENSION PROVIDES PRACTICAL, RESEARCH-BASED INFORMATION AND EDUCATIONAL PROGRAMS TO HELP RESIDENTS MEET LOCAL NEEDS, ADDRESS CRITICAL COMMUNITY ISSUES, AND RESPOND TO EMERGING INDIVIDUAL, FAMILY OR COMMUNITY ISSUES.

SAGINAW COUNTY 2010 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25700 MSU EXTENSION

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$86,566	\$59,041	\$63,879	4,838	8.19
B) EMPLOYEE FRINGE BENEFITS	55,615	36,310	39,085	2,775	7.64
C) OPERATING SUPPLIES	4,449	6,410	5,900	-510	-7.96
D) OTHER SERVICES & CHARGES	126,033	127,439	124,073	-3,366	-2.64
<b>TOTAL</b>	<b>\$272,663</b>	<b>\$229,200</b>	<b>\$232,937</b>	<b>3,737</b>	<b>1.63</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
M) INTEREST EARNED	\$344			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	272,321	229,200	232,937	3,737	1.63
<b>TOTAL</b>	<b>\$272,665</b>	<b>\$229,200</b>	<b>\$232,937</b>	<b>3,737</b>	<b>1.63</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T10	OFFICE MANAGER	.90
T09	STENO-SECRETARY I	.50
T07	TYPIST-CLERK I/II	.90
	<b>AUTHORIZED POSITION TOTAL</b>	<b>2.30</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25760 SUGAR BEET ADVANCEMENT PROGRAM

DESCRIPTION:

THE SUGAR BEET ADVANCEMENT PROGRAM GIVES DIRECTION TO REVITALIZING THE MICHIGAN SUGAR BEET INDUSTRY THROUGH A COOPERATIVE EFFORT INVOLVING MICHIGAN STATE UNIVERSITY, MICHIGAN SUGAR COMPANY, AND LOCAL PRODUCERS. A STEERING COMMITTEE HAS IDENTIFIED APPROPRIATE RESEARCH NEEDS, EDUCATIONAL PROGRAMS, AND PROVIDED PROMOTIONAL AND FINANCIAL SUPPORT TO ACCOMPLISH ITS GOALS.

SERVICES PROVIDED:

- 1 PROVIDES A COORDINATED RESEARCH AND EDUCATIONAL PROGRAM.
- 2 PROVIDES AN ONGOING MECHANISM TO IDENTIFY AND CONDUCT NEEDED RESEARCH BY THE INDUSTRY.
- 3 PROVIDES A FORUM FOR THE DEVELOPMENT OF COMPANY AND GROWER RELATIONSHIPS.
- 4 IMPROVE PRODUCTION PRACTICES AND PROFITABILITY OF THE SUGAR BEET INDUSTRY.

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PARTICIPATING FARMERS IN SUGARBEET PRODUCTION	1,400	1,200	1,200	

GOALS OR OBJECTIVES:

THE SUGARBEET ADVANCEMENT GOALS FOR ARE TO INCREASE GROWER AND INDUSTRY PROFITS. THIS WILL BE ACCOMPLISHED THROUGH PRODUCTION RESEARCH AND EDUCATION THAT WILL ALLOW RAPID ADOPTION OF NEW PRODUCTION PRACTICIES. THIS WILL ENSURE AN ADEQUATE SUPPLY OF BEETS FOR THE INDUSTRY TO EFFICIENTLY PROCESS.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$5,052	\$6,000	\$6,000	0	0.00
D) OTHER SERVICES & CHARGES	126,186	134,000	134,000	0	0.00
TOTAL	\$131,238	\$140,000	\$140,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$120,466	\$140,000	\$140,000	0	0.00
M) INTEREST EARNED	1,202			0	0.00
TOTAL	\$121,668	\$140,000	\$140,000	0	0.00



SAGINAW COUNTY 2010 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25766 HEALTHY FAMILIES SAGINAW

DESCRIPTION:

RESEARCH OVER THE PAST 2 DECADES HAS CONFIRMED THAT PROVIDING EDUCATION AND SUPPORT SERVICES TO PARENTS AROUND THE TIME OF A NEW BIRTH SIGNIFICANTLY REDUCES THE RISK OF CHILD ABUSE AND NEGLECT. HEALTHY FAMILIES SAGINAW PROVIDES INTENSIVE WEEKLY HOME VISITS TO FAMILIES IDENTIFIED TO BE MOST AT RISK. PARENT EDUCATORS HAVE SMALL CASELOADS OF 15 FAMILIES TO ALLOW THEM TO PROVIDE INTENSIVE EDUCATION AND SUPPORT TO FAMILIES. THIS PROGRAM USES THE HEALTHY FAMILIES AMERICA MODEL AND EDUCATORS USE THE BUILDING STRONG FAMILIES AND PARENTS AS TEACHERS CURRICULUM AND NUTRITION BEHAVIOR CHECKLIST

SERVICES PROVIDED:

- 1 WEEKLY HOME VISITS TO 25 AT-RISK FAMILIES PROVIDING PARENT EDUCATION. MONTHLY HOME VISITS WILL BE PROVIDED TO 12 LOW-RISK FAMILIES.
- 2 MONITORING OF CHILD'S DEVELOPMENTAL PROGRESS AT REGULAR INTERVALS.
- 3 IMMUNIZATION EDUCATION AND TRACKING.
- 4 MONTHLY NEWSLETTERS AND TIP SHEETS FOR PARENTS.
- 5 REFERRALS TO COMMUNITY RESOURCES.
- 6 FOOD RESOURCE MANAGEMENT, NUTRITION AND FOOD SAFETY EDUCATION.

ACTIVITY REPORT:

	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
# OF FAMILIES RECEIVING WEEKLY HOME VISITS	47	38	50	55
# OF DEVELOPMENTAL SCREENINGS	35	23	38	43
# OF IMMUNIZATION CHECKS	143	102	145	150

GOALS OR OBJECTIVES:

95% OF CHILDREN IN ENROLLED FAMILIES WILL NOT HAVE A SUBSTANTIATED CASE OF CHILD ABUSE AND NEGLECT. 90% OF CHILDREN WILL MEET AGE APPROPRIATE DEVELOPMENTAL MILESTONES OR IF CONFIRMED DELAY. 100% WILL BE REFERRED FOR SERVICES. 95% OF CHILDREN WILL RECEIVE ALL IMMUNIZATIONS BY AGE 3. 80% OF PARTICIPANTS COMPLETING A PARENT SATISFACTION SURVEY WILL INDICATE THEY ARE SATISFIED WITH SERVICES.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$1,491	\$900	\$900	0	0.00
D) OTHER SERVICES & CHARGES	72,629	97,100	97,100	0	0.00
TOTAL	\$74,120	\$98,000	\$98,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$74,121	\$98,000	\$98,000	0	0.00
M) INTEREST EARNED	3			0	0.00
TOTAL	\$74,124	\$98,000	\$98,000	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25770 21ST CENTURY

DESCRIPTION:

THE TWENTY-FIRST CENTURY COMMUNITY LEARNING CENTER (21ST CCLC) IS AN AFTER SCHOOL PROGRAM OPERATED IN HEAVENRICH ELEM, ARTHUR EDDY WEBBER ELEM, CENTRAL ELEM SCHOOLS SERVICING STUDENTS IN GRADES 1ST THRU 8TH. MSUE PROVIDES EDUCATIONAL PROGRAMMING AT ALL OF THESE SITES. THIS IS A FEDERALLY FUNDED PROGRAM.

SERVICES PROVIDED:

- 1 SAFE NURTURING ENVIRONMENT, FOOD AND NUTRITION, TUTORING IN MATH AND READING, OFFERING ENRICHMENT AND LEARNING OPPORTUNITIES OUTSIDE THE CLASS.

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SAGINAW CITY SCHOOLS				

GOALS OR OBJECTIVES:

TWENTY-FIRST CENTURY IS WORKING WITH COMMUNITY PARTNERS TO INCREASE PERFORMANCE IN READING, SCIENCE, WRITING, AND MATH. INCREASE STUDENT INTEREST IN SCHOOL, INCREASE STUDENT ASPIRATIONS, STUDENT APPLIED ACADEMIC EXPERIENCES, EDUCATIONAL OPPORTUNITIES.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES		\$700	\$700	0	0.00
D) OTHER SERVICES & CHARGES	1,905	7,300	7,300	0	0.00
TOTAL	\$1,905	\$8,000	\$8,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$1,905	\$8,000	\$8,000	0	0.00
TOTAL	\$1,905	\$8,000	\$8,000	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25771 BIRTH-5/ASAP/GREAT PARENTS

DESCRIPTION:

RESEARCH OVER THE PAST 2 DECADES HAS CONFIRMED THAT PROVIDING EDUCATION AND SUPPORT SERVICES TO PARENTS AROUND THE TIME OF A NEW BIRTH SIGNIFICANTLY REDUCES THE RISK OF CHILD ABUSE AND NEGLECT. BIRTH-5/ASAP/GREAT PARENTS PROVIDES INTENSIVE WEEKLY HOME VISITS TO FAMILIES IDENTIFIED TO BE MOST AT RISK. PARENT EDUCATORS HAVE SMALL CASELOADS OF 15 FAMILIES TO ALLOW THEM TO PROVIDE INTENSIVE EDUCATION AND SUPPORT TO FAMILIES. THIS PROGRAM USES THE PARENTS AS TEACHERS CURRICULUM AND NUTRITION BEHAVIOR CHECKLIST.

SERVICES PROVIDED:

- 1 MONTHLY OR BI-MONTHLY HOME VISITS TO PROVIDE PARENT EDUCATION.
- 2 MONITORING OF CHILD'S DEVELOPMENTAL PROGRESS AT REGULAR INTERVALS.
- 3 IMMUNIZATION EDUCATION AND TRACKING.
- 4 QUARTERLY NEWSLETTERS AND TIP SHEETS FOR PARENTS.
- 5 REFERRALS TO COMMUNITY RESOURCES.

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NUMBER OF FAMILIES		312	350	350
NUMBER OF HOME VISITS		2,052	2,100	2,100

GOALS OR OBJECTIVES:

CHILDREN WILL BE READY TO BEGIN KINDERGARDEN READY TO LEARN.  
 DECREASE THE NEED FOR SPECIAL EDUCATION SERVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
C) OPERATING SUPPLIES	\$268	\$5,400	\$5,400	0	0.00
D) OTHER SERVICES & CHARGES	70,753	224,600	290,600	66,000	29.39
TOTAL	\$71,021	\$230,000	\$296,000	66,000	28.70

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
F) LOCAL GRANTS	\$71,021	\$230,000	\$296,000	66,000	28.70
TOTAL	\$71,021	\$230,000	\$296,000	66,000	28.70

SAGINAW COUNTY 2010 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25774 SNAP/FAMILY NUTRITION PROGRAM

DESCRIPTION:

SNAP-ED PROVIDES NUTRITION EDUCATION TO ADULTS WITHOUT CHILDREN, OLDER ADULTS (<60 YEARS OLD) AND WHO ARE ELIGIBLE FOR, HAVE APPLIED FOR, OR ARE RECEIVING THE SUPPLEMENTAL FOOD ASSISTANCE PROGRAM (SNAP). NUTRITION STAFF MEMBERS USE CREATIVE, RESEARCH-BASED CURRICULA AND EXPERIENTIAL APPROACHES TO TEACH BASIC NUTRITION, FOOD SAFETY, SHOPPING AND MENU PLANNING SKILLS, STRETCHING THE FOOD DOLLAR AND THE IMPORTANCE OF PHYSICAL ACTIVITY.

SERVICES PROVIDED:

- 1 HOME VISITS, GROUPS AND PRESENTATIONS TO ENGAGE PARTICIPANTS IN LEARNER-CENTERED NUTRITION EDUCATION LESSONS EMPHASIZING FRUITS AND VEGETABLES, FAT-FREE AND LOW-FAT MILK FOODS, WHOLE GRAINS,
- 2 MYPYRAMID, STRETCHING FOOD DOLLARS, MENU PLANNING, BASIC FOOD PREPARATION AND A PHYSICALLY ACTIVE LIFESTYLE.
- 3 YOUTH PRESENTATIONS AND HANDS-ON GROUP ACTIVITIES TO TEACH IMPORTANCE OF CONSUMING FRUIT, VEGETABLES AND MILK FOODS, AS WELL AS THE IMPORTANCE OF BEING PHYSICALLY ACTIVE.
- 4 REINFORCEMENT FOR PARENTS TO TEACH THE IMPORTANCE OF MODELING DESIRABLE BEHAVIOR TO THEIR CHILDREN.
- 5 COLLABORATION WITH OTHER AGENCIES TO COORDINATE EFFORTS AND REFER FAMILIES TO LOCAL COMMUNITY SERVICES THAT BEST MEET THE FAMILIES' NEEDS.
6. PRE AND POST BEHAVIOR CHANGE EVALUATION AND PARTICIPANT DIETARY ASSESSMENT.

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TOTAL NUMBER OF FAMILIES IN PROGRAM	322	150	430	
TOTAL NUMBER WHO COMPLETED PROGRAM	275	80	289	
CONTINUING IN PROGRAM	17	30	71	
TERMINATED/DROPPED	30	15	43	
TOTAL NUMBER YOUTH SERVED IN PROGRAM	914	1,083	2,000	
COMPLETED	914	1,083	2,000	
CONTINUING				

GOALS OR OBJECTIVES:

IMPROVE EATING AND LIFESTYLE BEHAVIORS AS A PREVENTATIVE APPROACH TO REDUCING DIET-RELATED HEALTH PROBLEMS. PROMOTE ADOPTION OF HEALTHY DIETARY PATTERNS AND REGULAR PHYSICAL ACTIVITY AMONG INDIVIDUALS, FAMILIES AND COMMUNITIES, BASED ON THE DIETARY GUIDELINES OF AMERICANS ENCOURAGE STATEWIDE PARTNERSHIP AND COLLABORATIVE INTERVENTIONS THAT FACILITATE NUTRITION EDUCATION AND POLICY INITIATIVES.

SAGINAW COUNTY 2010 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25774 SNAP/FAMILY NUTRITION PROGRAM

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$1,458	\$7,500	\$10,000	2,500	33.33
D) OTHER SERVICES & CHARGES	4,886	10,400	14,000	3,600	34.62
<b>TOTAL</b>	<b>\$6,344</b>	<b>\$17,900</b>	<b>\$24,000</b>	<b>6,100</b>	<b>34.08</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$6,340	\$17,900	\$24,000	6,100	34.08
Z) OTHER REVENUES	5			0	0.00
<b>TOTAL</b>	<b>\$6,345</b>	<b>\$17,900</b>	<b>\$24,000</b>	<b>6,100</b>	<b>34.08</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 67300 SELF MAINTENANCE

DESCRIPTION:

MSU EXTENSION'S EDUCATIONAL INITIATIVE IN AFFORDABLE HOUSING OFFERS THE HOMEOWNER EASY-TO-DO INSTRUCTIONS REGARDING MINOR HOME REPAIRS. THE SELF-HELP HOME MAINTENANCE PROGRAM FUNDED BY A CDBG GRANT FROM THE CITY OF SAGINAW, PROVIDES LOW TO MODERATE INCOME HOME OWNERS WITH THE OPPORTUNITY TO FIX THEIR HOMES USING SIMPLE, LOW COST TECHNIQUES AND MATERIALS.

SERVICES PROVIDED:

- 1 TEACH CLASSES IN MINOR HOME REPAIR.  
OFFER HOME VISITS AS NEEDED TO HOME OWNERS.
- 2 REFER FAMILIES TO ADDITIONAL RESOURCES PROVIDED BY THE COMMUNITY.
- 3 ENROLL FAMILIES IN RELEVANT CONTINUING MSU EXTENSION EDUCATION.

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
CLASSES PROVIDED	60	40	40	
NUMBER OF PARTICIPANTS	89	50	50	

GOALS OR OBJECTIVES:

CONTINUE TO MONITOR THE TEACHING AND INFORMATION DOCUMENTATION TO BE MORE VALID, AND ENCOURAGE MORE CITY RESIDENTS TO PARTICIPATE IN THE SELF-HELP HOME MAINTENANCE PROGRAM.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$4,378	\$2,816	\$244	-2,572	-91.34
D) OTHER SERVICES & CHARGES	13,470	11,209	13,756	2,547	22.72
<b>TOTAL</b>	<b>\$17,848</b>	<b>\$14,025</b>	<b>\$14,000</b>	<b>-25</b>	<b>-0.18</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$17,848	\$14,025	\$14,000	-25	-0.18
<b>TOTAL</b>	<b>\$17,848</b>	<b>\$14,025</b>	<b>\$14,000</b>	<b>-25</b>	<b>-0.18</b>

SAGINAW COUNTY 2010 BUDGET

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.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
	ACTUAL	BUDGET	BUDGET		
	2008	2009	2010		
A) PERSONAL SERVICES	\$12,000	\$12,000	\$12,000	0	0.00
D) OTHER SERVICES & CHARGES	1,002,452	1,752,000	1,752,000	0	0.00
<b>TOTAL</b>	<b>\$1,014,452</b>	<b>\$1,764,000</b>	<b>\$1,764,000</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
	ACTUAL	BUDGET	BUDGET		
	2008	2009	2010		
E) STATE GRANTS	\$788,133	\$1,545,000	\$1,545,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	226,318	219,000	219,000	0	0.00
<b>TOTAL</b>	<b>\$1,014,451</b>	<b>\$1,764,000</b>	<b>\$1,764,000</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 292 CHILD CARE  
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

DESCRIPTION:

THE COURT IS CHARGED WITH THE RESPONSIBILITY OF PROVIDING CARE AND SUPERVISION OF CHILDREN UNDER THE AGE OF SEVENTEEN (17) WHO COME WITHIN THE PROVISIONS OF THE JUVENILE CODE. CASES OF NEGLECT/ABUSE, DELINQUENCY, AND ADOPTION ARE HEARD. THE COURT PROVIDES BOTH IN-HOME AND OUT-OF-HOME CARE, WITH FUNDS ALLOCATED BY THE COUNTY AND MATCHED BY THE MICHIGAN CHILD CARE FUND ON A 50/50 BASIS.

SERVICES PROVIDED:

- 1 PLACEMENT OF DELINQUENT WARDS IN PRIVATE CHILD-CARING INSTITUTIONS.
- 2 COUNSELING AND TESTING PROGRAMS TO CHILDREN WHO ARE IN IMMINENT JEOPARDY OF BEING PLACED AWAY FROM HOME.
- 3 ELECTRONIC MONITORING DESIGNED TO INSURE THE WHEREABOUTS OF A DELINQUENT CHILD WITHOUT UTILIZING THE SECURE DETENTION FACILITY.
- 4 PLACEMENT IN DAY TREATMENT PROGRAM. (TRANSITION ACADEMY, SAGINAW VALLEY REHABILITATION)

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
OUT-OF HOME RESIDENTIAL CASES				
DAY TREATMENT CASES	13	12	8	11
ELECTRONIC TETHER CASES	44	23	30	32
INTENSIVE SUPERVISION CASES		7	38	
COURT SUPERVISED CHILDREN AT HOME				
TITLE IV-E PLACEMENTS				
ACT 150 COMMITMENTS				

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 2010 BUDGET

FUND: 292 CHILD CARE  
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$3,807	\$121,334	\$129,264	7,930	6.54
B) EMPLOYEE FRINGE BENEFITS	2,024	79,160	88,767	9,607	12.14
D) OTHER SERVICES & CHARGES	1,719,265	2,076,228	2,455,725	379,497	18.28
<b>TOTAL</b>	<b>\$1,725,096</b>	<b>\$2,276,722</b>	<b>\$2,673,756</b>	<b>397,034</b>	<b>17.44</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$115,124	\$102,000	\$102,000	0	0.00
E) STATE GRANTS	1,622,410	1,928,680	2,087,911	159,231	8.26
F) LOCAL GRANTS	100,000	100,000	278,500	178,500	178.50
U) CONTRIB & DONAT-PUB & PRIVATE	25,347	55,000	55,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	3,096,158	3,133,680	2,839,260	-294,420	-9.40
X) REIMBURSEMENTS	303,861	296,500	296,500	0	0.00
Z) OTHER REVENUES			275,151	275,151	100.00
<b>TOTAL</b>	<b>\$5,262,900</b>	<b>\$5,615,860</b>	<b>\$5,934,322</b>	<b>318,462</b>	<b>5.67</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	JUVENILE TRAFFIC REFEREE	.50
P05	JUVENILE PROBATION OFF.	<u>2.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b><u>2.50</u></b>

SAGINAW COUNTY 2010 BUDGET

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 35 FULL TIME EMPLOYEES AND 15 PART TIME STAFF. THE FACILITY PROVIDES EDUCATIONAL PROGRAMMING, MEDICAL SERVICES, MENTAL HEALTH COUNSELING, RECREATIONAL PROGRAMMING, AND AN ARRAY OF OTHER SERVICES PROVIDED TO HELP THE YOUTH ENGAGE IN PRO-SOCIAL BEHAVIOR.

SERVICES PROVIDED:

- 1 MAXIMUM SECURITY CUSTODY FOR UP TO 56 YOUTH ON A 24 HOUR A DAY BASIS.
- 2 MEDICAL, EDUCATIONAL, RECREATIONAL AND COUNSELING PROGRAMS ARE PROVIDED FOR RESIDENTS.
- 3 IN ACCORDANCE WITH THE U.S.D.A. FOOD AND NUTRITION GUIDELINES, AN APPROPRIATE NUTRITIONAL AND WELLNESS PROGRAM IS PROVIDED FOR RESIDENTS.
- 4 HOUSING OF DELINQUENT YOUTH FROM OTHER COUNTIES ON A PER DIEM BASIS, FOR THE PURPOSE OF RAISING REVENUE FOR SAGINAW COUNTY.
- 5 IN COOPERATION WITH THE FAMILY YOUTH INITIATIVE AND PREVENTION AND YOUTH SERVICES, DRUG AND ALCOHOL GROUP SESSIONS ARE PROVIDED.

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
NUMBER OF INTAKES	714	614	651	659
CHILD CARE DAYS	16,051	15,509	15,499	15,686
AVERAGE STAY (DAYS) IN DETENTION	23	25	24	24

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.IMPROVE PROGRAMMING TO INCLUDE COGNITIVE BEHAVIORAL MODEL.

SAGINAW COUNTY 2010 BUDGET

FUND: 292 CHILD CARE  
 ACTIVITY: 66201 JUVENILE DETENTION HOME

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$1,483,678	\$1,510,439	\$1,535,529	25,090	1.66
B) EMPLOYEE FRINGE BENEFITS	859,086	899,906	912,412	12,506	1.39
C) OPERATING SUPPLIES	145,301	151,871	155,871	4,000	2.63
D) OTHER SERVICES & CHARGES	598,537	776,922	656,754	-120,168	-15.47
TOTAL	\$3,086,602	\$3,339,138	\$3,260,566	-78,572	-2.35

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
T11	DETENT. YTH. CARE SPEC.	<u>24.00</u>
	AUTHORIZED POSITION TOTAL	<u>36.34</u>

SAGINAW COUNTY 2010 BUDGET

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$1,075	\$2,200	\$2,200	0	0.00
TOTAL	\$1,075	\$2,200	\$2,200	0	0.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
U) CONTRIB & DONAT-PUB & PRIVATE	\$785	\$2,200	\$2,200	0	0.00
TOTAL	\$785	\$2,200	\$2,200	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 292 CHILD CARE  
 ACTIVITY: 66300 CHILD CARE-WELFARE

DESCRIPTION:

CHILD CARE - WELFARE: THE FAMILY INDEPENDENCE AGENCY IS LEGALLY REQUIRED TO INVESTIGATE COMPLAINTS OF NEGLECT AND ABUSE IN THE COUNTY AND TO TAKE ACTION AS APPROPRIATE TO PROTECT CHILDREN, INCLUDING PETITIONING THE FAMILY COURT TO REMOVE CHILDREN IN DANGER AND PLACING THEM IN FOSTER CARE UNTIL A MORE PERMANENT, SAFE, AND STABLE HOME CAN BE ARRANGED.

PLACEMENT IN FOSTER CARE IS GENERALLY MADE IN THE LEAST RESTRICTIVE, MOST FAMILY LIKE SETTING INCLUDING RELATIVE CARE AND FAMILY FOSTER CARE. HOWEVER, SOME CHILDREN, BASED ON INTENSIVE NEED, REQUIRE THE ADDITIONAL STRUCTURE OF SPECIALIZED FOSTER CARE OR INSTITUTIONAL PLACEMENT.

SERVICES PROVIDED:

- 1 INVESTIGATES ALL COMPLAINTS OF CHILD NEGLECT OR ABUSE IN THE COUNTY.
- 2 MAKES ARRANGEMENTS FOR THE PLACEMENT, IF NECESSARY, OF CHILDREN IN A SAFE AND NURTURING PERMANENT ENVIRONMENT.
- 3 INVESTIGATES AND LICENSES FAMILY FOSTER HOMES AND SUPERVISES THE CHILDREN PLACED IN THESE HOMES.
- 4 PREPARES REPORTS, BOTH VERBAL AND WRITTEN, TO FAMILY COURT, INCLUDING PETITIONS AND LEGAL DOCUMENTS NECESSARY FOR THE PROTECTION OF CHILDREN.
- 5 PROCESSES ADOPTIONS TO QUALIFIED FAMILIES FOR THOSE CHILDREN WHO HAVE TO BE REMOVED FROM THEIR FAMILY HOMES PERMANENTLY.

GOALS OR OBJECTIVES:

1. PROVIDE A SAFE, PROTECTED, AND NURTURING ENVIRONMENT FOR CHILDREN PLACED OUT-OF-HOME.
2. DECREASE THE LENGTH OF TIME CHILDREN ARE IN OUT-OF-HOME CARE THROUGH ACCELERATED ASSESSMENTS OF PERMANENT PLACEMENTS FOR CHILDREN, FOLLOWED BY PLACEMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$741,776	\$878,160	\$878,160	0	0.00
TOTAL	\$741,776	\$878,160	\$878,160	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
E) STATE GRANTS	\$354,075	\$438,900	\$438,900	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	469,260	439,260	389,260	-50,000	-11.38
X) REIMBURSEMENTS	26,986			0	0.00
Z) OTHER REVENUES			50,000	50,000	100.00
TOTAL	\$850,321	\$878,160	\$878,160	0	0.00

SAGINAW COUNTY 2010 BUDGET

FUND: 293 VETERANS RELIEF  
 ACTIVITY: 68400 VETERANS RELIEF

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE OPERATIONAL EXPENSES OF A THREE MEMBER SOLDIERS & SAILORS RELIEF COMMISSION. THE COMMISSION IS CHARGED WITH THE RESPONSIBILITY TO AUDIT & 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).

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$1,550	\$1,800	\$1,800	0	0.00
C) OPERATING SUPPLIES	99	120	120	0	0.00
D) OTHER SERVICES & CHARGES	17,481	20,080	20,080	0	0.00
<b>TOTAL</b>	<b>\$19,130</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
W) CONTRIBUTIONS FROM OTHER FUND	\$19,130	\$22,000	\$22,000	0	0.00
<b>TOTAL</b>	<b>\$19,130</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>0</b>	<b>0.00</b>

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$116	\$1,300	\$1,300	0	0.00
D) OTHER SERVICES & CHARGES	62,550	80,700	80,700	0	0.00
<b>TOTAL</b>	<b>\$62,666</b>	<b>\$82,000</b>	<b>\$82,000</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
E) STATE GRANTS	\$62,412	\$82,000	\$82,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	255			0	0.00
<b>TOTAL</b>	<b>\$62,667</b>	<b>\$82,000</b>	<b>\$82,000</b>	<b>0</b>	<b>0.00</b>

## 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, federal and state grants, and general fund contributions. 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 2010 BUDGET

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.

ACTIVITY REPORT:	2007 ACTUAL	2008 ACTUAL	2009 PROJECTED	2010 ESTIMATED
METER COLLECTIONS	63,452	63,038	93,000	93,000
FINES	13,591	12,626	30,000	30,000

GOALS OR OBJECTIVES:

TO COVER THE OPERATIONS AND MAINTENANCE COSTS OF THE PARKING LOTS, AND TO PROVIDE A REASONABLE PROFIT TO THE COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$38,087	\$32,868	\$32,937	69	0.21
B) EMPLOYEE FRINGE BENEFITS	18,393	33,770	36,123	2,353	6.97
C) OPERATING SUPPLIES	753	1,750	1,750	0	0.00
D) OTHER SERVICES & CHARGES	15,092	54,612	52,190	-2,422	-4.44
<b>TOTAL</b>	<b>\$72,325</b>	<b>\$123,000</b>	<b>\$123,000</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
L) FINES & FORFEITS	\$12,625	\$30,000	\$30,000	0	0.00
R) RENTS & LEASES	63,037	93,000	93,000	0	0.00
<b>TOTAL</b>	<b>\$75,662</b>	<b>\$123,000</b>	<b>\$123,000</b>	<b>0</b>	<b>0.00</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	PARKING CLERK	<u>1.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>



SAGINAW COUNTY 2010 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25406 DELINQUENT FORECLOSURE 2006

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$1,696			0	0.00
D) OTHER SERVICES & CHARGES	46,541	26,500	3,145	-23,355	-88.13
<b>TOTAL</b>	<b>\$44,845</b>	<b>\$26,500</b>	<b>\$3,145</b>	<b>-23,355</b>	<b>-88.13</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
I) CHARGES FOR SERVICES-RENDERED	\$25,004	\$22,500	\$3,105	-19,395	-86.20
M) INTEREST EARNED	19,839	4,000	40	-3,960	-99.00
<b>TOTAL</b>	<b>\$44,843</b>	<b>\$26,500</b>	<b>\$3,145</b>	<b>-23,355</b>	<b>-88.13</b>

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25407 DELINQUENT FORECLOSURE 2007

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$90,438			0	0.00
B) EMPLOYEE FRINGE BENEFITS	43,695			0	0.00
C) OPERATING SUPPLIES	21,795	27,000	27,000	0	0.00
D) OTHER SERVICES & CHARGES	451,242	803,624	8,200	-795,424	-98.98
<b>TOTAL</b>	<b>\$607,170</b>	<b>\$830,624</b>	<b>\$35,200</b>	<b>-795,424</b>	<b>-95.76</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
I) CHARGES FOR SERVICES-RENDERED	\$469,937	\$650,624	\$25,800	-624,824	-96.04
M) INTEREST EARNED	134,634	180,000	9,400	-170,600	-94.78
R) RENTS & LEASES	2,600			0	0.00
<b>TOTAL</b>	<b>\$607,171</b>	<b>\$830,624</b>	<b>\$35,200</b>	<b>-795,424</b>	<b>-95.76</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25408 DELINQUENT FORECLOSURE 2008

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$1,771	\$108,397		-108,397	-100.00
B) EMPLOYEE FRINGE BENEFITS		64,726		-64,726	-100.00
C) OPERATING SUPPLIES		48,875	25,000	-23,875	-48.85
D) OTHER SERVICES & CHARGES	323,712	813,002	600,100	-212,902	-26.19
<b>TOTAL</b>	<b>\$325,483</b>	<b>\$1,035,000</b>	<b>\$625,100</b>	<b>-409,900</b>	<b>-39.60</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
I) CHARGES FOR SERVICES-RENDERED	\$244,893	\$987,000	\$495,000	-492,000	-49.85
M) INTEREST EARNED	80,591	48,000	130,100	82,100	171.04
<b>TOTAL</b>	<b>\$325,484</b>	<b>\$1,035,000</b>	<b>\$625,100</b>	<b>-409,900</b>	<b>-39.60</b>

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25409 DELINQUENT FORECLOSURE 2009

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES			\$105,329	105,329	100.00
B) EMPLOYEE FRINGE BENEFITS			69,436	69,436	100.00
D) OTHER SERVICES & CHARGES		149,000	570,335	421,335	282.78
<b>TOTAL</b>		<b>\$149,000</b>	<b>\$745,100</b>	<b>596,100</b>	<b>400.07</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
I) CHARGES FOR SERVICES-RENDERED		\$147,000	\$545,000	398,000	270.75
M) INTEREST EARNED		2,000	200,100	198,100	9905.00
<b>TOTAL</b>		<b>\$149,000</b>	<b>\$745,100</b>	<b>596,100</b>	<b>400.07</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.27
T15	PROP. TAX SPEC./FORECL.& AUDIT	1.00
T11	ASST. FORECLOSURE SPECIALIST	<u>1.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b>2.27</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25410 DELINQUENT FORECLOSURE 2010

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES			\$550,000	550,000	100.00
TOTAL			\$550,000	550,000	100.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
I) CHARGES FOR SERVICES-RENDERED			\$450,000	450,000	100.00
M) INTEREST EARNED			100,000	100,000	100.00
TOTAL			\$550,000	550,000	100.00

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25450 DELINQUENT FORECLOSURE 2005

DESCRIPTION:

IN DECEMBER OF 2004 SAGINAW COUNTY CHOSE TO OPT-IN TO THE FORECLOSURE PROCESS WHICH PROVIDES THAT THE COUNTY TREASURER RATHER THAN THE STATE IS THE FORECLOSING GOVERNMENTAL UNIT FOR THE FORECLOSURE OF PROPERTY.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$9,026	\$2,900	\$1,787	-1,113	-38.38
TOTAL	\$9,026	\$2,900	\$1,787	-1,113	-38.38

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
I) CHARGES FOR SERVICES-RENDERED	\$4,916	\$2,500	\$1,786	-714	-28.56
M) INTEREST EARNED	4,109	400	1	-399	-99.75
TOTAL	\$9,025	\$2,900	\$1,787	-1,113	-38.38

SAGINAW COUNTY 2010 BUDGET

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
C) OPERATING SUPPLIES	\$172,744	\$25,000	\$50,020	25,020	100.08
D) OTHER SERVICES & CHARGES	62,313	319,799	328,612	8,813	2.76
X) CAPITAL OUTLAY	39,253	250,000	250,000	0	0.00
<b>TOTAL</b>	<b>\$71,176</b>	<b>\$594,799</b>	<b>\$628,632</b>	<b>33,833</b>	<b>5.69</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES		\$800	\$5,000	4,200	525.00
J) CHARGES FOR SERVICES-SALES	80,993	120,000	121,000	1,000	0.83
M) INTEREST EARNED	27,319	10,000	1,500	-8,500	-85.00
R) RENTS & LEASES	1,533	2,500	1,500	-1,000	-40.00
W) CONTRIBUTIONS FROM OTHER FUND	422,139	461,499	499,132	37,633	8.15
Z) OTHER REVENUES			500	500	100.00
<b>TOTAL</b>	<b>\$531,984</b>	<b>\$594,799</b>	<b>\$628,632</b>	<b>33,833</b>	<b>5.69</b>

SAGINAW COUNTY 2010 BUDGET

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$300	\$600	\$600	0	0.00
B) EMPLOYEE FRINGE BENEFITS	39			0	0.00
C) OPERATING SUPPLIES	6,266	5,900	5,900	0	0.00
D) OTHER SERVICES & CHARGES	572,305	554,500	554,500	0	0.00
X) CAPITAL OUTLAY	2,500			0	0.00
<b>TOTAL</b>	<b>\$581,410</b>	<b>\$561,000</b>	<b>\$561,000</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) FEDERAL GRANTS	\$186,325			0	0.00
E) STATE GRANTS	38,446			0	0.00
H) CHARGES FOR SERVICES-FEES	650			0	0.00
J) CHARGES FOR SERVICES-SALES	42,137	14,000	14,000	0	0.00
R) RENTS & LEASES	105,324	100,000	100,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	88,000			0	0.00
Z) OTHER REVENUES	203	447,000	447,000	0	0.00
<b>TOTAL</b>	<b>\$461,085</b>	<b>\$561,000</b>	<b>\$561,000</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2010 BUDGET

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
C) OPERATING SUPPLIES	\$445,610	\$518,722	\$488,993	-29,729	-5.73
D) OTHER SERVICES & CHARGES	500,634	463,278	459,007	-4,271	-0.92
TOTAL	\$946,244	\$982,000	\$948,000	-34,000	-3.46

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
H) CHARGES FOR SERVICES-FEES	\$16,740	\$17,000	\$20,000	3,000	17.65
J) CHARGES FOR SERVICES-SALES	433,299	500,000	470,000	-30,000	-6.00
K) CHARGES FOR SERVICES-USER FEE	414,661	407,000	400,000	-7,000	-1.72
M) INTEREST EARNED	262			0	0.00
X) REIMBURSEMENTS	6,593	8,000	8,000	0	0.00
Z) OTHER REVENUES	74,687	50,000	50,000	0	0.00
TOTAL	\$946,242	\$982,000	\$948,000	-34,000	-3.46

## INTERNAL SERVICE FUNDS

**Retiree Health Savings Plan Fund** - This fund is used to account for the collection and distribution of contributions to the County's retiree health savings plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**MERS Retirement Fund** - This fund is used to account for the collection and distribution of contributions to the County's defined benefit pension plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended

**Information Systems and Services Fund** - This fund is used to account for the operation of the data processing function within the County. Money for the operation of this fund is supplied from reimbursements from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Equipment Revolving Fund** - This fund is used to account for the purchase of equipment for departments within the County. Money for the operation of this fund is supplied by lease payments from departments purchasing equipment. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968 as amended.

**Department of Public Works Administration Fund** - This fund is used to account for the preliminary work performed on DPW projects that benefit other local units of government. Money for the operation of this fund is supplied from reimbursements from other local units of government, and general fund contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Local Site Remediation Revolving Fund** - This fund is used by the Brownfield Redevelopment Authority to assist in the financing of new Brownfield projects. Money for the operation of this fund is supplied by tax increment revenue from previously funded Brownfield projects. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Mailing Department Fund** - This fund is used to account for the mailing services for various departments throughout the County. Money for the operation of this fund is supplied from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

## INTERNAL SERVICE FUNDS (Concluded)

**Motor Pool Fund** - This fund is used to account for the operations of the motor vehicle pool. Money for the operation of this fund is supplied from lease payments and reimbursements from user departments for vehicle use. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Risk Management Fund** - This fund is used to account for the operations and administration of a self-insured general liability and vehicle claims program. Money for the operation of this fund is supplied from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Investment Services Fund** - This fund is used to account for the operations of an investment analyst providing investment services. Money for the operation of this fund is supplied from user fees. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Employee Benefits Fund** - This fund is used to account for the various fringe benefits of employees within the County. Money for the operation of this fund is supplied from reimbursements from user departments, and reimbursements from employees for their share of costs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Post-employment Health Benefits Fund** - This fund is used to account for insurance benefits for present and future retirees. Money for the operation of this fund is supplied from reimbursements from user departments and reimbursements from retirees for their share of costs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**DC Pension Trust Fund** - This fund is used to account for the collection and distribution of contributions to the County's defined contribution pension plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.



SAGINAW COUNTY 2010 BUDGET

FUND: 627 RETIREE HEALTH SAVINGS PLAN  
 ACTIVITY: 86800 RETIREE HEALTH SAVINGS PLAN

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
B) EMPLOYEE FRINGE BENEFITS	\$181,944	\$140,000	\$231,000	91,000	65.00
TOTAL	\$181,944	\$140,000	\$231,000	91,000	65.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
M) INTEREST EARNED	\$76			0	0.00
X) REIMBURSEMENTS	181,944	140,000	231,000	91,000	65.00
TOTAL	\$182,020	\$140,000	\$231,000	91,000	65.00

FUND: 631 MERS RETIREMENT FUND  
 ACTIVITY: 86100 RETIREMENT PENSION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED BENEFIT PENSION PROGRAM AND INCLUDES REQUIRED PAYMENTS INTO THE MUNICIPAL EMPLOYEES RETIREMENT SYSTEM (MERS), ALONG WITH ADMINISTRATION AND OPERATING COSTS. DEPARTMENTS ARE CHARGED ACTUARIALLY DETERMINED RATES FOR PARTICIPATING EMPLOYEES, AND, IF REQUIRED, EMPLOYEES ALSO MAKE CONTRIBUTIONS TO HELP SUPPORT THEIR PENSION BENEFIT COSTS.

GOALS OR OBJECTIVES:

TO PROVIDE THE BEST RETIREMENT BENEFITS FOR ALL OF OUR EMPLOYEES.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
B) EMPLOYEE FRINGE BENEFITS	\$3,315,880	\$3,420,000	\$3,118,400	-301,600	-8.82
D) OTHER SERVICES & CHARGES	27,182	27,000	17,000	-10,000	-37.04
TOTAL	\$3,343,062	\$3,447,000	\$3,135,400	-311,600	-9.04

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
M) INTEREST EARNED	\$14,411			0	0.00
X) REIMBURSEMENTS	3,332,597	3,447,000	3,135,400	-311,600	-9.04
TOTAL	\$3,347,008	\$3,447,000	\$3,135,400	-311,600	-9.04

SAGINAW COUNTY 2010 BUDGET

FUND: 636 INFORMATION SYSTEMS & SERVICES  
ACTIVITY: 25800 INFORMATION SYSTEMS & SERVICES

DESCRIPTION:

INFORMATION SYSTEMS AND SERVICES IS RESPONSIBLE FOR MANAGEMENT AND DELIVERY OF COMPUTER RELATED SERVICES TO SAGINAW COUNTY AGENCIES AND DEPARTMENTS.

SERVICES PROVIDED:

- 1 DEVELOPMENT AND MAINTENANCE OF COMPUTER SYSTEMS THAT PROVIDE USERS WITH THE ABILITY TO RECORD, ORGANIZE, RETRIEVE, AND REPORT INFORMATION THEY NEED IN AN EFFICIENT AND COST-EFFECTIVE MANNER.
- 2 A COMPLETE RANGE OF PERSONAL COMPUTER RELATED SERVICES INCLUDING ASSISTING USERS IN NEEDS DEFINITION, HARDWARE AND SOFTWARE SELECTION, ACQUISITION, INSTALLATION, TRAINING & SUPPORT.
- 3 GUIDANCE AND ADVICE TO USERS IN DETERMINING THE SCOPE OF THEIR INFORMATION MANAGEMENT REQUIREMENTS, AND THE BEST APPROACH TO MEETING THOSE NEEDS.
- 4 MANAGEMENT AND OPERATION OF ALL NETWORK COMPUTERS SUPPLYING OUR USERS WITH THE REPORTS, FORMS, AND INFORMATION THAT THEY NEED TO ACCOMPLISH THEIR TASKS ON A DAY TO DAY BASIS.
- 5 TECHNICAL SUPPORT IN THE FORM OF PROBLEM ANALYSIS AND RESOLUTION.
- 6 PROVIDE INTERNET AND EMAIL CONNECTIVITY TO COUNTY DEPARTMENTS AND THE NECESSARY INTEGRATION FOR WEB APPLICATIONS.

GOALS OR OBJECTIVES:

TO ENABLE SAGINAW COUNTY TO REDUCE COSTS, INCREASE EFFICIENCY, AND IMPROVE SERVICE TO THE PUBLIC BY PROVIDING HIGH QUALITY DATA PROCESSING AT THE LOWEST POSSIBLE COST.

SAGINAW COUNTY 2010 BUDGET

FUND: 636 INFORMATION SYSTEMS & SERVICES  
 ACTIVITY: 25800 INFORMATION SYSTEMS & SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$780,584	\$760,997	\$805,092	44,095	5.79
B) EMPLOYEE FRINGE BENEFITS	448,079	440,687	393,213	-47,474	-10.77
C) OPERATING SUPPLIES	25,893	29,616	29,616	0	0.00
D) OTHER SERVICES & CHARGES	342,593	522,092	546,648	24,556	4.70
X) CAPITAL OUTLAY	346	114,000	50,000	-64,000	-56.14
<b>TOTAL</b>	<b>\$1,597,495</b>	<b>\$1,867,392</b>	<b>\$1,824,569</b>	<b>-42,823</b>	<b>-2.29</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
I) CHARGES FOR SERVICES-RENDERED	\$17,759	\$40,000	\$40,000	0	0.00
J) CHARGES FOR SERVICES-SALES	26			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,109,000			0	0.00
X) REIMBURSEMENTS	540,390	1,528,392	1,478,349	-50,043	-3.28
Z) OTHER REVENUES		299,000	306,220	7,220	2.41
<b>TOTAL</b>	<b>\$1,667,175</b>	<b>\$1,867,392</b>	<b>\$1,824,569</b>	<b>-42,823</b>	<b>-2.29</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	INFORMATION SERVICES DIRECTOR	1.00
H12	ASSOCIATE DIRECTOR	1.00
H11	TECHNICAL SERVICES ADMIN.	2.00
I10	PROGRAMMER ANALYST	6.00
I10	WORKSTATION COORDINATOR II	1.00
I07	WORKSTATION COORDINATOR I	2.00
T11	ADMIN. COMPUTER OPERATOR	1.00
T11	COMPUTER OPERATOR	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>15.00</b>

SAGINAW COUNTY 2010 BUDGET

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
A) PERSONAL SERVICES	\$8,750	\$8,842	\$9,099	257	2.91
B) EMPLOYEE FRINGE BENEFITS	5,578	6,357	7,128	771	12.13
C) OPERATING SUPPLIES		1,148	1,148	0	0.00
D) OTHER SERVICES & CHARGES	26,013	37,036	35,366	-1,670	-4.51
<b>TOTAL</b>	<b>\$40,341</b>	<b>\$53,383</b>	<b>\$52,741</b>	<b>-642</b>	<b>-1.20</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
M) INTEREST EARNED	\$5,321	\$4,200	\$4,200	0	0.00
R) RENTS & LEASES	19,765	5,893	5,251	-642	-10.90
Z) OTHER REVENUES		43,290	43,290	0	0.00
<b>TOTAL</b>	<b>\$25,086</b>	<b>\$53,383</b>	<b>\$52,741</b>	<b>-642</b>	<b>-1.20</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
I08	ACCOUNTANT II		<u>.20</u>
	AUTHORIZED POSITION TOTAL		<u>.20</u>

SAGINAW COUNTY 2010 BUDGET

FUND: 638 EQUIPMENT REVOLVING FUND  
 ACTIVITY: 25901 COMPUTER REPAIR & REPLACEMENT

DESCRIPTION:

IN 2002 THIS FUND WAS ESTABLISHED TO PROVIDE AN ONGOING SOURCE OF REVENUE TO PAY FOR REPAIRS, UPGRADES, OR REPLACEMENT OF COUNTY COMPUTER EQUIPMENT AS NEEDED.

GOALS OR OBJECTIVES:

THIS FUND IS MAINTAINED BY ISS BASED UPON THE NUMBER OF COMPUTERS IN EACH COUNTY DEPARTMENT THROUGH AN ANNUAL MAINTENANCE FEE. CURRENTLY DEPARTMENTS PAY \$120 PER WORKSTATION/TERMINAL, AND \$170 PER PORTABLE LAPTOP.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
C) OPERATING SUPPLIES		\$1,500	\$1,500	0	0.00
D) OTHER SERVICES & CHARGES	7,740	8,300	8,300	0	0.00
X) CAPITAL OUTLAY	57,448	69,150	118,520	49,370	71.40
TOTAL	\$65,188	\$78,950	\$128,320	49,370	62.53

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
M) INTEREST EARNED	\$3,043			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,000			0	0.00
X) REIMBURSEMENTS	65,550	78,950	78,320	-630	-0.80
Z) OTHER REVENUES	2,000		50,000	50,000	100.00
TOTAL	\$71,593	\$78,950	\$128,320	49,370	62.53

SAGINAW COUNTY 2010 BUDGET

FUND: 641 PUBLIC WORKS  
ACTIVITY: 44100 PUBLIC WORKS/WATER & SEWER

DESCRIPTION:

THE PUBLIC WORKS COMMISSIONERS OFFICE, IN CONJUNCTION WITH THE MUNICIPALITIES, OVERSEES:

- A. CONSTRUCTION OF WATER SUPPLY SYSTEMS,
- B. CONSTRUCTION OF SEWER COLLECTION SYSTEMS AND WASTEWATER TREATMENT FACILITIES,
- C. SALE OF BONDS FOR CONSTRUCTION
- D. APPROPRIATION OF MAINTENANCE FUNDS.
- E. ADMINISTERS ACT 541 (SOIL EROSION AND SEDIMENTATION ACT) THROUGH CONTRACTUAL AGREEMENT FOR THE COUNTY.

SERVICES PROVIDED:

- 1 INITIATES, PLANS, AND DESIGNS WATER AND SEWER SYSTEMS FOR THE LOCAL MUNICIPALITIES.
- 2 ASSISTS MUNICIPALITIES IN FINANCING PROJECTS THROUGH COUNTY BOND SALES AND FEDERAL AND STATE CONSTRUCTION GRANTS.
- 3 ADMINISTERS PROJECTS DURING CONSTRUCTION, MAINTAINS CONSTRUCTION RECORDS, BONDS, AND MAINTAINS FINANCIAL RECORDS.
- 4 SERVES AS LIAISON BETWEEN THE COUNTY AND LOCAL MUNICIPALITIES.
- 5 ADMINISTERS "ACT 541", THE MICHIGAN SOIL EROSION AND SEDIMENTATION CONTROL ACT AND REINFORCES THE ACT THROUGH THE PERMIT PROCESS.

GOALS OR OBJECTIVES:

- 1. TO PROVIDE THE EXPECTED LEVEL OF SERVICE TO MUNICIPALITIES AND THE PUBLIC AT A REASONABLE COST.
- 2. TO ASSIST WITH APPLICATIONS FOR GRANTS AND FUNDING.
- 3. TO PROVIDE ASSISTANCE IN PLANNING AND IMPLEMENTATION.
- 4. TO ENHANCE THE ENVIRONMENT AND NATURAL RESOURCES THROUGH ENFORCEMENT OF THE SOIL EROSION ACT.

SAGINAW COUNTY 2010 BUDGET

FUND: 641 PUBLIC WORKS  
 ACTIVITY: 44100 PUBLIC WORKS/WATER & SEWER

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$30,257	\$30,387	\$30,570	183	0.60
B) EMPLOYEE FRINGE BENEFITS	14,135	18,266	19,649	1,383	7.57
C) OPERATING SUPPLIES	563	1,920	1,920	0	0.00
D) OTHER SERVICES & CHARGES	50,926	50,139	50,325	186	0.37
X) CAPITAL OUTLAY	1,280			0	0.00
<b>TOTAL</b>	<b>\$97,161</b>	<b>\$100,712</b>	<b>\$102,464</b>	<b>1,752</b>	<b>1.74</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
B) BUSINESS LICENSES & PERMITS	\$60,580	\$100,712	\$102,464	1,752	1.74
X) REIMBURSEMENTS	31,251			0	0.00
<b>TOTAL</b>	<b>\$91,831</b>	<b>\$100,712</b>	<b>\$102,464</b>	<b>1,752</b>	<b>1.74</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A11	PUBLIC WORKS COMMISSIONER	.15
H10	CHIEF DEPUTY PUBLIC WORKS	.05
I10	DEP PUBLIC WORKS COMM/ENGINEER	.15
T11	DRAIN ASSESSOR/CLERK	.15
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.50</b>

SAGINAW COUNTY 2010 BUDGET

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
D) OTHER SERVICES & CHARGES	\$22,710	\$64,300	\$64,300	0	0.00
TOTAL	\$22,710	\$64,300	\$64,300	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
A) TAXES		\$64,300	\$64,300	0	0.00
M) INTEREST EARNED	2,176			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	570,225			0	0.00
X) REIMBURSEMENTS	597,764			0	0.00
TOTAL	\$1,170,165	\$64,300	\$64,300	0	0.00



SAGINAW COUNTY 2010 BUDGET

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
C) OPERATING SUPPLIES	\$185,206	\$364,790	\$364,780	-10	0.00
D) OTHER SERVICES & CHARGES	13,282	23,210	23,220	10	0.04
TOTAL	\$198,488	\$388,000	\$388,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2008	BUDGET 2009	BUDGET 2010	INC/DEC 09-10	INC/DEC 09-10
I) CHARGES FOR SERVICES-RENDERED	\$198,489	\$388,000	\$388,000	0	0.00
TOTAL	\$198,489	\$388,000	\$388,000	0	0.00

SAGINAW COUNTY 2010 BUDGET

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.

ACTIVITY REPORT:	2007	2008	2009	2010
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

NO. OF LEASED VEHICLES  
 FLEET CAR

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.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
	ACTUAL	BUDGET	BUDGET		
	2008	2009	2010		
D) OTHER SERVICES & CHARGES	\$216,813	\$484,144	\$478,916	-5,228	-1.08
X) CAPITAL OUTLAY		38,000	62,000	24,000	63.16
TOTAL	\$216,813	\$522,144	\$540,916	18,772	3.60

SOURCE	REVENUES			AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
	ACTUAL	BUDGET	BUDGET		
	2008	2009	2010		
R) RENTS & LEASES	\$219,210	\$187,577	\$142,804	-44,773	-23.87
T) SALE OF FIXED ASSETS	32,900	40,000	40,000	0	0.00
Z) OTHER REVENUES		294,567	358,112	63,545	21.57
TOTAL	\$252,110	\$522,144	\$540,916	18,772	3.60

SAGINAW COUNTY 2010 BUDGET

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
A) PERSONAL SERVICES	\$47,404	\$45,058	\$45,100	42	0.09
B) EMPLOYEE FRINGE BENEFITS	12,944	16,423	17,718	1,295	7.89
C) OPERATING SUPPLIES		1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	907,960	1,202,650	1,269,033	66,383	5.52
<b>TOTAL</b>	<b>\$968,308</b>	<b>\$1,265,131</b>	<b>\$1,332,851</b>	<b>67,720</b>	<b>5.35</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
M) INTEREST EARNED	\$84,494	\$57,000	\$57,000	0	0.00
X) REIMBURSEMENTS	1,163,548	1,208,131	1,275,851	67,720	5.61
<b>TOTAL</b>	<b>\$1,248,042</b>	<b>\$1,265,131</b>	<b>\$1,332,851</b>	<b>67,720</b>	<b>5.35</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
I10	PURCHASING/RISK MANAGER		.50
M21	CONTROLLER/CHIEF ADMIN OFFICER		.10
	AUTHORIZED POSITION TOTAL		.60

SAGINAW COUNTY 2010 BUDGET

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
A) PERSONAL SERVICES	\$14,259	\$13,905	\$13,905	0	0.00
B) EMPLOYEE FRINGE BENEFITS	9,010	8,504	8,812	308	3.62
C) OPERATING SUPPLIES		100	100	0	0.00
D) OTHER SERVICES & CHARGES	25,905	47,252	49,183	1,931	4.09
TOTAL	\$49,174	\$69,761	\$72,000	2,239	3.21

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
X) REIMBURSEMENTS	\$68,616	\$69,761	\$72,000	2,239	3.21
TOTAL	\$68,616	\$69,761	\$72,000	2,239	3.21

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.20
	AUTHORIZED POSITION TOTAL	.20

SAGINAW COUNTY 2010 BUDGET

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85100 VISION INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR VISION BENEFITS COVERING APPROXIMATELY 615 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
B) EMPLOYEE FRINGE BENEFITS	\$60,768	\$58,600	\$66,390	7,790	13.29
D) OTHER SERVICES & CHARGES	7,488	7,400	7,400	0	0.00
<b>TOTAL</b>	<b>\$68,256</b>	<b>\$66,000</b>	<b>\$73,790</b>	<b>7,790</b>	<b>11.80</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
M) INTEREST EARNED	\$265			0	0.00
X) REIMBURSEMENTS	65,297	66,000	73,790	7,790	11.80
<b>TOTAL</b>	<b>\$65,562</b>	<b>\$66,000</b>	<b>\$73,790</b>	<b>7,790</b>	<b>11.80</b>

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85200 HEALTH INSURANCE-BCBS

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR HEALTH BENEFITS COVERING APPROXIMATELY 547 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
B) EMPLOYEE FRINGE BENEFITS	\$4,670,715	\$7,100,000	\$6,979,253	-120,747	-1.70
C) OPERATING SUPPLIES	200			0	0.00
D) OTHER SERVICES & CHARGES	358,999	376,000	386,747	10,747	2.86
<b>TOTAL</b>	<b>\$5,029,914</b>	<b>\$7,476,000</b>	<b>\$7,366,000</b>	<b>-110,000</b>	<b>-1.47</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
M) INTEREST EARNED	\$93,125	\$81,000	\$50,000	-31,000	-38.27
X) REIMBURSEMENTS	6,918,648	7,295,000	7,316,000	21,000	0.29
Z) OTHER REVENUES	238,571	100,000		-100,000	-100.00
<b>TOTAL</b>	<b>\$7,250,344</b>	<b>\$7,476,000</b>	<b>\$7,366,000</b>	<b>-110,000</b>	<b>-1.47</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85250 HEALTH INSURANCE-HEALTHPLUS MI

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
B) EMPLOYEE FRINGE BENEFITS			\$139,200	139,200	100.00
TOTAL			\$139,200	139,200	100.00

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
X) REIMBURSEMENTS			\$139,200	139,200	100.00
TOTAL			\$139,200	139,200	100.00

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85300 LIFE INSURANCE

DESCRIPTION:

THIS ACTIVITY CURRENTLY ACCOUNTS FOR LIFE INSURANCE COVERAGE FOR 639 EMPLOYEES AND 345 RETIREES. THE COUNTY FULLY INSURES THIS COVERAGE WITH A COMMERCIAL CARRIER CHOSEN THROUGH REGULAR COMPETITIVE BIDDING. IN ADDITION, 220 EMPLOYEES VOLUNTARILY PURCHASE SUPPLEMENTAL LIFE INSURANCE COVERAGE FOR THEMSELVES AND THEIR DEPENDENTS THROUGH PAYROLL DEDUCTION.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
B) EMPLOYEE FRINGE BENEFITS	\$129,075	\$132,000	\$137,000	5,000	3.79
TOTAL	\$129,075	\$132,000	\$137,000	5,000	3.79

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
X) REIMBURSEMENTS	\$130,197	\$132,000	\$137,000	5,000	3.79
TOTAL	\$130,197	\$132,000	\$137,000	5,000	3.79

SAGINAW COUNTY 2010 BUDGET

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85400 DENTAL INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE DENTAL BENEFITS OF 597 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS, THE PROGRAM IS SELF FUNDED BY THE COUNTY USING THE SERVICES OF A THIRD PARTY ADMINISTRATOR FOR CLAIM PROCESSING SERVICES.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
	ACTUAL 2008	BUDGET 2009	BUDGET 2010		
B) EMPLOYEE FRINGE BENEFITS	\$555,836	\$540,000	\$595,000	55,000	10.19
D) OTHER SERVICES & CHARGES	23,972	23,000	25,000	2,000	8.70
TOTAL	\$579,808	\$563,000	\$620,000	57,000	10.12

SOURCE	REVENUES			AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
	ACTUAL 2008	BUDGET 2009	BUDGET 2010		
M) INTEREST EARNED	\$2,137			0	0.00
X) REIMBURSEMENTS	573,170	563,000	620,000	57,000	10.12
TOTAL	\$575,307	\$563,000	\$620,000	57,000	10.12

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 87000 UNEMPLOYMENT COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR COUNTY PAYMENTS OF UNEMPLOYMENT COMPENSATION. APPROXIMATELY 20 ELIGIBLE INDIVIDUALS HAVE DRAWN WEEKLY BENEFIT PAYMENTS FOR SOME PERIOD OF TIME DURING THE LAST TWO YEARS. THE COUNTY IS SELF-FUNDED FOR THIS BENEFIT, AND REIMBURSES THE STATE PAYMENTS MADE ON ITS BEHALF. THE HOME DEPARTMENT OF THE INDIVIDUAL DRAWING UNEMPLOYMENT COMPENSATION IS CHARGED BACK FOR THE ASSOCIATED EXPENSES.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
	ACTUAL 2008	BUDGET 2009	BUDGET 2010		
B) EMPLOYEE FRINGE BENEFITS	\$26,029	\$25,000	\$28,000	3,000	12.00
TOTAL	\$26,029	\$25,000	\$28,000	3,000	12.00

SOURCE	REVENUES			AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
	ACTUAL 2008	BUDGET 2009	BUDGET 2010		
X) REIMBURSEMENTS	\$26,029	\$25,000	\$28,000	3,000	12.00
TOTAL	\$26,029	\$25,000	\$28,000	3,000	12.00

SAGINAW COUNTY 2010 BUDGET

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 87100 WORKERS' COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE SAGINAW COUNTY WORKERS COMPENSATION PROGRAM. TOTAL REPORTED ON THE JOB INJURIES AND/OR ACCIDENTS AMOUNT TO ABOUT 100 PER YEAR. THE VAST MAJORITY OF THESE INCIDENTS DO NOT RESULT IN ANY SIGNIFICANT LOST WORK TIME, AND ARE LIMITED TO MEDICAL EXPENSES ONLY. OPEN CLAIMS RESULTING IN LOST WORK TIME AVERAGE LESS THAN 3 EACH MONTH. THE COUNTY SELF FUNDS THIS PROGRAM USING THE SERVICES OF A BROKER AND THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
A) PERSONAL SERVICES	\$71,476	\$53,792	\$52,935	-857	-1.59
B) EMPLOYEE FRINGE BENEFITS	31,783	29,013	21,888	-7,125	-24.56
C) OPERATING SUPPLIES	598	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	470,778	636,195	598,663	-37,532	-5.90
TOTAL	\$574,635	\$720,000	\$674,486	-45,514	-6.32

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
M) INTEREST EARNED	\$63,605	\$10,000	\$10,000	0	0.00
X) REIMBURSEMENTS	900,266	435,000	633,000	198,000	45.52
Z) OTHER REVENUES	330	275,000	31,486	-243,514	-88.55
TOTAL	\$964,201	\$720,000	\$674,486	-45,514	-6.32

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
H14	ADMINISTRATION DIRECTOR		.30
M07	PAYROLL & BENEFITS SUPERVISOR		.40
T12	PAYROLL ASSISTANT/FILE TECH.		.20
	AUTHORIZED POSITION TOTAL		.90



SAGINAW COUNTY 2010 BUDGET

FUND: 728 POSTEMPLOYMENT HEALTH BENEFITS  
 ACTIVITY: 86900 POSTEMPLOYMENT HEALTH BENEFITS

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE RETIREE PORTION OF THE SAGINAW COUNTY HEALTH CARE PLAN. CURRENTLY ABOUT 375 RETIREES AND ELIGIBLE DEPENDENTS ARE COVERED BY THE PLAN WHICH IS SELF-FUNDED BY THE COUNTY USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) PERSONAL SERVICES	\$51,450	\$50,000	\$98,405	48,405	96.81
B) EMPLOYEE FRINGE BENEFITS	3,996,867	4,175,000	4,378,500	203,500	4.87
D) OTHER SERVICES & CHARGES	246,643	295,000	338,298	43,298	14.68
<b>TOTAL</b>	<b>\$4,294,960</b>	<b>\$4,520,000</b>	<b>\$4,815,203</b>	<b>295,203</b>	<b>6.53</b>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
H) CHARGES FOR SERVICES-FEES	\$20			0	0.00
M) INTEREST EARNED	1,120,652	155,000	166,000	11,000	7.10
X) REIMBURSEMENTS	3,848,574	4,200,000	4,500,000	300,000	7.14
Z) OTHER REVENUES	-2,969,091	165,000	149,203	-15,797	-9.57
<b>TOTAL</b>	<b>\$2,000,154</b>	<b>\$4,520,000</b>	<b>\$4,815,203</b>	<b>295,203</b>	<b>6.53</b>

SAGINAW COUNTY 2010 BUDGET

FUND: 731 DC PENSION TRUST FUND  
 ACTIVITY: 86200 RETIREMENT-ICMA

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED CONTRIBUTION PENSION PROGRAM AND ASSOCIATED DISABILITY INSURANCE COVERAGE. THE EMPLOYEES IN THIS PROGRAM HAVE THE OPTION OF MATCHING AN EMPLOYER CONTRIBUTION, AND TOGETHER THESE AMOUNTS ARE SUBMITTED TO ICMA FOR INVESTMENT. ASSOCIATED DISABILITY INSURANCE IS CHARGED TO EACH EMPLOYEE'S HOME DEPARTMENT WITH PREMIUMS FOR THIS COVERAGE PAID TO A COMMERCIAL INSURANCE COMPANY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
A) PERSONAL SERVICES	\$55,627	\$54,167	\$54,237	70	0.13
B) EMPLOYEE FRINGE BENEFITS	2,389,120	2,358,342	2,644,611	286,269	12.14
D) OTHER SERVICES & CHARGES	1,741	2,799	2,643	-156	-5.57
<b>TOTAL</b>	<b>\$2,446,488</b>	<b>\$2,415,308</b>	<b>\$2,701,491</b>	<b>286,183</b>	<b>11.85</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2008	2009	2010	09-10	09-10
M) INTEREST EARNED	\$4,060			0	0.00
X) REIMBURSEMENTS	2,354,880	2,308,500	2,603,500	295,000	12.78
Z) OTHER REVENUES	58,192	106,808	97,991	-8,817	-8.26
<b>TOTAL</b>	<b>\$2,417,132</b>	<b>\$2,415,308</b>	<b>\$2,701,491</b>	<b>286,183</b>	<b>11.85</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
M07	RETIREMENT ADMINISTRATOR		<u>1.00</u>
	AUTHORIZED POSITION TOTAL		<u>1.00</u>

## FIDUCIARY FUNDS

**HealthSource Saginaw Fund** - This fund is used to account for the collection and distribution of tax collections for HealthSource of Saginaw. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Penal Library Expendable Trust Fund** - This fund is used to account for the collection of fines imposed for state law violations and distributed later to the various libraries within the County as directed by the State Library Board. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Indigent Health Care Fund** - This fund is used to account for the collection and distribution of money to the Saginaw Health Plan to support indigent health care programs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2010 BUDGET

FUND: 711 HEALTHSOURCE SAGINAW  
 ACTIVITY: 63500 HEALTH SOURCE SAGINAW

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$1,271,714	\$1,269,881	\$1,007,490	-262,391	-20.66
TOTAL	\$1,271,714	\$1,269,881	\$1,007,490	-262,391	-20.66

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
A) TAXES	\$1,257,958	\$1,269,881	\$1,007,490	-262,391	-20.66
M) INTEREST EARNED	4,181			0	0.00
TOTAL	\$1,262,139	\$1,269,881	\$1,007,490	-262,391	-20.66

SAGINAW COUNTY 2010 BUDGET

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.

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$717,449	\$840,000	\$601,000	-239,000	-28.45
TOTAL	<u>\$717,449</u>	<u>\$840,000</u>	<u>\$601,000</u>	<u>-239,000</u>	<u>-28.45</u>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
L) FINES & FORFEITS	\$682,219	\$830,000	\$600,000	-230,000	-27.71
M) INTEREST EARNED	13,954	10,000	1,000	-9,000	-90.00
TOTAL	<u>\$696,173</u>	<u>\$840,000</u>	<u>\$601,000</u>	<u>-239,000</u>	<u>-28.45</u>

SAGINAW COUNTY 2010 BUDGET

FUND: 750 INDIGENT HEALTH CARE FUND  
 ACTIVITY: 67090 INDIGENT HEALTH CARE

EXPENDITURES					
CATEGORY	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
D) OTHER SERVICES & CHARGES	\$960,568	\$1,136,000	\$1,136,000	0	0.00
TOTAL	<u>\$960,568</u>	<u>\$1,136,000</u>	<u>\$1,136,000</u>	<u>0</u>	<u>0.00</u>

REVENUES					
SOURCE	ACTUAL 2008	BUDGET 2009	BUDGET 2010	AMOUNT INC/DEC 09-10	PERCENT INC/DEC 09-10
W) CONTRIBUTIONS FROM OTHER FUND	\$880,568	\$600,000	\$920,000	320,000	53.33
Z) OTHER REVENUES	80,000	536,000	216,000	-320,000	-59.70
TOTAL	<u>\$960,568</u>	<u>\$1,136,000</u>	<u>\$1,136,000</u>	<u>0</u>	<u>0.00</u>

## CAPITAL IMPROVEMENT PLAN

### INTRODUCTION

This section contains the adopted 2010-2014 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  
CAPITAL IMPROVEMENT PLAN 2010 - 2014**

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SAGINAW COUNTY, MICHIGAN  
SUMMARY OF CAPITAL IMPROVEMENT PLAN 2010-2014

<u>DEPARTMENT</u>	<u>TOTAL</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
<b>BUILDING &amp; GROUNDS:</b>						
ASBESTOS RESERVE	255,000	51,000	51,000	51,000	51,000	51,000
CIRCUIT CRT PROBATION - B	28,000	28,000	0	0	0	0
COURTHOUSE	130,000	130,000	0	0	0	0
JUVENILE CENTER	315,000	315,000	0	0	0	0
OTHER COUNTY PROPERTIES	75,000	75,000	0	0	0	0
CIRCUIT COURT	125,000	125,000	0	0	0	0
COMMISSION ON AGING	6,300	6,300	0	0	0	0
COUNTY TREASURER	250,000	250,000	0	0	0	0
FAMILY DIVISION	107,248	107,248	0	0	0	0
INFORMATION SYSTEMS & SERVICES	150,000	100,000	50,000	0	0	0
JUVENILE DETENTION HOME	70,185	40,185	30,000	0	0	0
PARKS & RECREATION	334,000	334,000	0	0	0	0
PROSECUTING ATTORNEY	50,000	50,000	0	0	0	0
<b>SHERIFF'S DEPARTMENT:</b>						
ADMINISTRATION	71,200	53,200	8,000	5,000	5,000	0
JAIL DIVISION	147,120	73,120	17,000	18,000	19,000	20,000
LAW ENFORCEMENT	73,625	11,125	11,800	26,200	12,250	12,250
	<u>2,187,678</u>	<u>1,749,178</u>	<u>167,800</u>	<u>100,200</u>	<u>87,250</u>	<u>83,250</u>
<u>MEANS OF FINANCING</u>	<u>TOTAL</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
MILLAGE	6,300	6,300	0	0	0	0
OTHER	275,000	225,000	50,000	0	0	0
PUBLIC IMPRVMENT FUND-GENERAL	1,170,258	1,059,758	49,800	31,200	17,250	12,250
PUBLIC IMPRVMENT FUND-RESTRICT	402,120	124,120	68,000	69,000	70,000	71,000
STATE GRANT	334,000	334,000	0	0	0	0
	<u>2,187,678</u>	<u>1,749,178</u>	<u>167,800</u>	<u>100,200</u>	<u>87,250</u>	<u>83,250</u>

SAGINAW COUNTY, MICHIGAN  
2010 CAPITAL IMPROVEMENT PLAN  
REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2010 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
<b>BUILDING &amp; GROUNDS:</b>				
CIRCUIT CRT PROBATION - BAGLEY				
FURNACE REPLACEMENT	6,000		C	PIF - GEN
REPLACE SOFFIT AND FASCIA	<u>22,000</u>		C	PIF - GEN
		28,000		
COURTHOUSE:				
ROOF REPLACEMENT	<u>130,000</u>		C	PIF - GEN
		130,000		
JUVENILE CENTER:				
BOILER REPLACEMENT	150,000		C	PIF - GEN
FIRE ALARM SYSTEM	65,000		B	PIF - GEN
ROOF REPLACEMENT	<u>100,000</u>		B	PIF - GEN
		315,000		
OTHER COUNTY PROPERTIES:				
ROOF REPLACEMENT BARNS 1 & 2	50,000		B	PIF - GEN
PAINTING AND WOOD SIDED REPAIR	<u>25,000</u>		B	PIF - GEN
		75,000		
		<u>548,000</u>		
<b>TOTAL BUILDING &amp; GROUNDS</b>				
CIRCUIT COURT:				
IMPROVE JURY SEATING	50,000		C	PIF - GEN
INTERACTIVE VIDEO	6,199		A	OTHER
INTERACTIVE VIDEO	<u>68,801</u>		A	OTHER
		125,000		
COMMISSION ON AGING:				
COA COMPUTER REPLACEMENT	4,500		A	MILLAGE
COA COLOR LASER PRINTER	<u>1,800</u>		A	MILLAGE
		6,300		
COUNTY TREASURER:				
BS&A TAX SOFTWARE	<u>250,000</u>		A	PIF - GEN
		250,000		
FAMILY DIVISION:				
SCANNER COPIER	12,000		B	PIF - GEN
REPLACEMENT SHINGLES	3,000		B	PIF - GEN
ONSITE STORAGE UNIT	70,400		B	PIF - GEN
IMAGING PROJECT	<u>21,848</u>		B	PIF - GEN
		107,248		
INFORMATION SYSTEMS & SERVICES				
COURTHOUSE SWITCH REPLACEMENT	50,000		A	OTHER
STORAGE-SANS-VIRTUALIZATION	30,000		A	OTHER
ISS PIX REPLACEMENT	<u>20,000</u>		A	OTHER
		100,000		

SAGINAW COUNTY, MICHIGAN  
 2010 CAPITAL IMPROVEMENT PLAN  
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2010 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
JUVENILE DETENTION HOME:				
REPLACE AGING VIDEO SURVEILLEN	12,185			PIF - GEN
REPLACE DIGITAL VIDEO SURVEILL	18,000		B	PIF - GEN
REPLACE COPY MACHINE	<u>10,000</u>		B	PIF - GEN
		40,185		
PARKS & RECREATION:				
SVRT PHASE IV	<u>334,000</u>		A	ST GRANT
		334,000		
PROSECUTING ATTORNEY:				
IMAGING	<u>50,000</u>		A	OTHER
		50,000		
SHERIFF'S DEPARTMENT:				
ADMINISTRATION:				
EMERGENCY OPERATIONS GENERATOR	35,000		B	PIF - GEN
SECURITY CAMERAS	6,000		B	PIF - GEN
HEADQUARTERS LOBBY SECURITY	8,200		B	PIF - GEN
TECHNOLOGY UPDATE	<u>4,000</u>		B	PIF - GEN
		53,200		
LAW ENFORCEMENT:				
BULLET PROOF BODY ARMOR	1,125		A	PIF - GEN
COMPUTER TECHNOLOGY UPDATE	<u>10,000</u>		B	PIF - GEN
		11,125		
		<u>64,325</u>		
TOTAL SHERIFF'S DEPARTMENT		64,325		
PIF - GEN		1,059,758		
OTHER		225,000		
MILLAGE		6,300		
ST GRANT		<u>334,000</u>		
		1,625,058		

SAGINAW COUNTY, MICHIGAN  
 2010 CAPITAL IMPROVEMENT PLAN  
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2010 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
BUILDING & GROUNDS:				
ASBESTOS RESERVE:				
ABESTOS REMOVAL	25,000		A	PIF-RSTRCT
ASBESTOS MONITORING	6,000		A	PIF-RSTRCT
REINSULATE	<u>20,000</u>		A	PIF-RSTRCT
		51,000		
TOTAL BUILDING & GROUNDS		<u>51,000</u>		
SHERIFF'S DEPARTMENT:				
JAIL DIVISION:				
AC 201 HEATING COIL	7,000		A	PIF-RSTRCT
AIR COMPRESSOR	5,000		A	PIF-RSTRCT
JAIL SECURITY CAMERAS/SERVER	25,920		A	PIF-RSTRCT
STAINLESS STEEL TOILETS/SINKS	10,000		A	PIF-RSTRCT
ACTIVITY CHAIRS/TABLES	5,200		A	PIF-RSTRCT
50 INMATE MATTRESSES	4,000		A	PIF-RSTRCT
REPAINTING/UPKEEP JAIL	<u>16,000</u>		A	PIF-RSTRCT
		73,120		
TOTAL SHERIFF'S DEPARTMENT		<u>73,120</u>		
TOTAL PIF-RESTRICTED		124,120		
PROJECT TOTAL		<u>1,749,178</u>		
TOTAL "A" PRIORITY		940,545		
TOTAL "B" PRIORITY		438,448		
TOTAL "C" PRIORITY		<u>358,000</u>		
		1,736,993		

SAGINAW COUNTY, MICHIGAN  
 2010 CAPITAL IMPROVEMENT PLAN  
 FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	<u>2010 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
CIRCUIT COURT:				
INTERACTIVE VIDEO	6,199		A	OTHER
INTERACTIVE VIDEO	<u>68,801</u>		A	OTHER
		75,000		
COMMISSION ON AGING:				
COA COMPUTER REPLACEMENT	4,500		A	MILLAGE
COA COLOR LASER PRINTER	<u>1,800</u>		A	MILLAGE
		6,300		
COUNTY TREASURER:				
BS&A TAX SOFTWARE	<u>250,000</u>		A	PIF - GEN
		250,000		
INFORMATION SYSTEMS & SERVICES				
COURTHOUSE SWITCH REPLACEMENT	50,000		A	OTHER
STORAGE-SANS-VIRTUALIZATION	30,000		A	OTHER
ISS PIX REPLACEMENT	<u>20,000</u>		A	OTHER
		100,000		
PARKS & RECREATION:				
SVRT PHASE IV	<u>334,000</u>		A	ST GRANT
		334,000		
PROSECUTING ATTORNEY:				
IMAGING	<u>50,000</u>		A	OTHER
		50,000		
SHERIFF'S DEPARTMENT:				
LAW ENFORCEMENT:				
BULLET PROOF BODY ARMOR	<u>1,125</u>		A	PIF - GEN
		1,125		
		<u>1,125</u>		
TOTAL SHERIFF'S DEPARTMENT		1,125		
OTHER		225,000		
PIF - GEN		251,125		
MILLAGE		6,300		
ST GRANT		<u>334,000</u>		
		816,425		

SAGINAW COUNTY, MICHIGAN  
 2010 CAPITAL IMPROVEMENT PLAN  
 FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	<u>2010 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
BUILDING & GROUNDS:				
ASBESTOS RESERVE:				
ABESTOS REMOVAL	25,000		A	PIF-RSTRCT
ASBESTOS MONITORING	6,000		A	PIF-RSTRCT
REINSULATE	<u>20,000</u>		A	PIF-RSTRCT
		51,000		
TOTAL BUILDING & GROUNDS		<u>51,000</u>		
SHERIFF'S DEPARTMENT:				
JAIL DIVISION:				
AC 201 HEATING COIL	7,000		A	PIF-RSTRCT
AIR COMPRESSOR	5,000		A	PIF-RSTRCT
JAIL SECURITY CAMERAS/SERVER	25,920		A	PIF-RSTRCT
STAINLESS STEEL TOILETS/SINKS	10,000		A	PIF-RSTRCT
ACTIVITY CHAIRS/TABLES	5,200		A	PIF-RSTRCT
50 INMATE MATTRESSES	4,000		A	PIF-RSTRCT
REPAINTING/UPKEEP JAIL	<u>16,000</u>		A	PIF-RSTRCT
		73,120		
TOTAL SHERIFF'S DEPARTMENT		<u>73,120</u>		
TOTAL PIF-RESTRICTED		124,120		
PROJECT TOTAL		<u>940,545</u>		
TOTAL "A" PRIORITY		940,545		
TOTAL "B" PRIORITY		0		
TOTAL "C" PRIORITY		<u>0</u>		
		940,545		

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2010-2014

DEPARTMENT: BUILDING & GROUNDS

ASBESTOS RESERVE

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2010	2011	2012	2013	2014
1	ABESTOS REMOVAL	125,000	25,000	25,000	25,000	25,000	25,000
2	ASBESTOS MONITORING	30,000	6,000	6,000	6,000	6,000	6,000
3	REINSULATE	100,000	20,000	20,000	20,000	20,000	20,000
		255,000	51,000	51,000	51,000	51,000	51,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-RESTRICT	255,000	51,000	51,000	51,000	51,000	51,000	51,000
	255,000	51,000	51,000	51,000	51,000	51,000	51,000

PRIORITY 1 PROJECT NAME.....: ABESTOS REMOVAL  
 COST.....: 125,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR..: 2010  
 PROJECT DESCRIPTION..: REMOVE ASBESTOS FROM COUNTY OWNED BUILDINGS AS NECESSARY TO PERFORM MAINTENANCE ON EQUIPMENT OR BUILDINGS.  
 PROJECT JUSTIFICATION: MANY BUILDING MATERIAL CONTAIN ASBESTOS AND MUST BE ABATED AND REMOVED AS REQUIRED BY LAW

PRIORITY 2 PROJECT NAME.....: ASBESTOS MONITORING  
 COST.....: 30,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR..: 2010  
 PROJECT DESCRIPTION..: TO PERFORM AIR QUALITY TESTING IN COUNTY OWNED BUILDINGS THAT CONTAIN ASBESTOS. TO ENSURE AIR QUALITY AND MAINTAIN A SAFTE ENVIRONMENT.  
 PROJECT JUSTIFICATION: REQUIRED BY LAW.

PRIORITY 3 PROJECT NAME.....: REINSULATE  
 COST.....: 100,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR..: 2010  
 PROJECT DESCRIPTION..: REINSULATE PROPERLY AFTER ASBESTOS INSULATION IS REMOVED.  
 PROJECT JUSTIFICATION: NECESSARY TO COMPLY WITH FIRE REGULATIONS.

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2010-2014

DEPARTMENT: BUILDING & GROUNDS

CIRCUIT CRT PROBATION - BAGLEY

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2010	2011	2012	2013	2014
1	FURNACE REPLACEMENT	6,000	6,000	0	0	0	0
2	REPLACE SOFFIT AND FASCIA	22,000	22,000	0	0	0	0
		28,000	28,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	28,000	28,000	0	0	0	0
	28,000	28,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: FURNACE REPLACEMENT  
 COST.....: 6,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2010  
 PROJECT DESCRIPTION..: REPLACEMENT OF CURRENT FURNACE.  
 PROJECT JUSTIFICATION: NUMEROUS REPAIRS ON FURNACE AND AGE OF FURNACE.

PRIORITY 2 PROJECT NAME.....: REPLACE SOFFIT AND FASCIA  
 COST.....: 22,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2010  
 PROJECT DESCRIPTION..: REMOVE OLD SOFFIT AND FASCIA AND FREEZE BOARD  
 REPLACE WITH NEW VINYL.  
 PROJECT JUSTIFICATION: EXISTING ASBESTOS CONTAINING BOARD FOR SOFFIT AND  
 FASCIA IS FALLING OFF THE BUILDING ABATMENT NEEDS  
 TO BE DONE FOR ASBESTOS CONTAINING BOARD.



SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2010-2014

DEPARTMENT: BUILDING & GROUNDS

COURTHOUSE

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2010	2011	2012	2013	2014
1	ROOF REPLACEMENT	130,000	130,000	0	0	0	0
		130,000	130,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	130,000	130,000	0	0	0	0
		130,000	130,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: ROOF REPLACEMENT  
 COST.....: 130,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: REPLACE EXISTING COUNTY COURT HOUSE ROOF WITH NEW  
 ROOF.  
 PROJECT JUSTIFICATION: NUMEROUS LEAKS IN CURRENT ROOF.

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2010-2014

DEPARTMENT: BUILDING & GROUNDS

JUVENILE CENTER

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2010	2011	2012	2013	2014
1	BOILER REPLACEMENT	150,000	150,000	0	0	0	0
2	FIRE ALARM SYSTEM	65,000	65,000	0	0	0	0
3	ROOF REPLACEMENT	100,000	100,000	0	0	0	0
		315,000	315,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	315,000	315,000	0	0	0	0
	315,000	315,000	0	0	0	0

- PRIORITY 1 PROJECT NAME.....: BOILER REPLACEMENT  
 COST.....: 150,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: REPLACE THE TWO EXISTING BOILERS.  
 PROJECT JUSTIFICATION: BOTH BOILERS, DUE TO AGE AND DETERIORATION NEED TO BE REPLACED.
- PRIORITY 2 PROJECT NAME.....: FIRE ALARM SYSTEM  
 COST.....: 65,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: REPLACE EXISTING FIRE ALARM WITH NEW.  
 PROJECT JUSTIFICATION: EXISTING FIRE ALARM SYSTEM IS OUT DATED REPAIR PARTS ARE NOT AVAILABLE AND SERVICE TECHNICIAN RATES CONTINUE TO RISE.
- PRIORITY 3 PROJECT NAME.....: ROOF REPLACEMENT  
 COST.....: 100,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: REPLACE EXISTING ROOF.  
 PROJECT JUSTIFICATION: DUE TO NUMEROUS LEAKS.

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2010-2014

DEPARTMENT: BUILDING & GROUNDS

OTHER COUNTY PROPERTIES

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2010	2011	2012	2013	2014
1	ROOF REPLACEMENT BARN 1 & 2	50,000	50,000	0	0	0	0
2	PAINTING AND WOOD SIDED REPAIR	25,000	25,000	0	0	0	0
		75,000	75,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	75,000	75,000	0	0	0	0
	75,000	75,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: ROOF REPLACEMENT BARN 1 & 2  
 COST.....: 50,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: REPLACE EXISTING ROOFS ON BARN 1 & 2.  
 PROJECT JUSTIFICATION: NUMEROUS SHINGLE MISSING CREATING MANY LEAKS.

PRIORITY 2 PROJECT NAME.....: PAINTING AND WOOD SIDED REPAIR  
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: PAINT AND REPLACE SIDING THAT IS DAMAGED.  
 PROJECT JUSTIFICATION: PEELING PAINT AND ROTTED BOARDS.

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2010-2014

DEPARTMENT: CIRCUIT COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2010	2011	2012	2013	2014
1	IMPROVE JURY SEATING	50,000	50,000	0	0	0	0
2	INTERACTIVE VIDEO	75,000	75,000	0	0	0	0
		125,000	125,000	0	0	0	0
<b>MEANS OF FINANCING</b>							
	PUBLIC IMPRVMENT FUND-GENERAL	50,000	50,000	0	0	0	0
	OTHER	75,000	75,000	0	0	0	0
		125,000	125,000	0	0	0	0

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PRIORITY 1 PROJECT NAME.....: IMPROVE JURY SEATING  
 COST.....: 50,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2010  
 PROJECT DESCRIPTION..: ENLARGE DIMENSIONS OF JURY BOX IN COURTROOM 410  
 AND INSTALL NEW JURY SEATING.  
 PROJECT JUSTIFICATION: SEATS ARE RIGID, INFLEXIBLE, AND UNCOMFORTABLE,  
 UNLIKE SEATING IN OTHER FOUR COURTROOMS.

PRIORITY 2 PROJECT NAME.....: INTERACTIVE VIDEO  
 COST.....: 75,000 MEANS OF FINANCING: OTHER /OTHER  
 IMPLEMENTATION YEAR..: 2010  
 PROJECT DESCRIPTION..: INSTALL PERMANENTLY MOUNTED CAMERAS, CODEX, AND  
 TVS IN FIVE COURTROOMS.  
 PROJECT JUSTIFICATION: ALLOW HEARINGS AND TESTIMONY FROM REMOTE LOCATIONS  
 SUCH AS PRISONS, JAIL, OTHER LOCATIONS, WHEN IT IS  
 INCOVENIENT OR INSECURE TO HAVE LIVE APPEARANCE.

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2010-2014

DEPARTMENT: COMMISSION ON AGING

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2010	2011	2012	2013	2014
1	COA COMPUTER REPLACEMENT	4,500	4,500	0	0	0	0
2	COA COLOR LASER PRINTER	1,800	1,800	0	0	0	0
		6,300	6,300	0	0	0	0

MEANS OF FINANCING

MILLAGE	6,300	6,300	0	0	0	0
	6,300	6,300	0	0	0	0

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PRIORITY 1 PROJECT NAME.....: COA COMPUTER REPLACEMENT  
 COST.....: 4,500 MEANS OF FINANCING: MILLAGE  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: REPLACEMENT OF 3 OUTDATED COA STAFF COMPUTERS.  
 PROJECT JUSTIFICATION: CURRENT STAFF COMPUTERS TARGETED FOR REPALCEMENT  
 WERE PLACED IN SERVICE ON 07/15/2002. THESE  
 COMPUTERS ARE SOME OF THE OLDEST STILL IN USE.

PRIORITY 2 PROJECT NAME.....: COA COLOR LASER PRINTER  
 COST.....: 1,800 MEANS OF FINANCING: MILLAGE  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: HP COLOR LASERJET 4700DN PRINTER AND 500 SHEET  
 PAPER DRAWER.  
 PROJECT JUSTIFICATION: THIS PRINTER WILL REPLACE THE CURRENT HP COLOR  
 LASERJET 4550N. THE 4550N BROKE DOWN IN JUNE 2009  
 AND IS NOT REPAIRABLE. IT WAS PURCHASED IN 2001.

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2010-2014

DEPARTMENT: COUNTY TREASURER

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2010	2011	2012	2013	2014
1	BS&A TAX SOFTWARE	250,000	250,000	0	0	0	0
		250,000	250,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	250,000	250,000	0	0	0	0
		250,000	250,000	0	0	0	0

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PRIORITY 1 PROJECT NAME.....: BS&A TAX SOFTWARE  
 COST.....: 250,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: SYSTEM FOR EQUALIZER & DELQ TAX SYSTEM FROM BS&A;  
 DATA CONVERSION;PRE AUDIT;INSTALLATION;IMPLEMENT.;  
 & TRAINING. \$95,000=EQ DEPT/\$155,000=TREAS DEPT.  
 PROJECT JUSTIFICATION: SUPPORT FROM ISS DEPARTMENT MANAGEMENT FOR OUR  
 PROGRAMING NEEDS IS NO LONGER AVAILABLE.

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2010-2014

DEPARTMENT: FAMILY DIVISION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2010	2011	2012	2013	2014
1	SCANNER COPIER	12,000	12,000	0	0	0	0
2	REPLACEMENT SHINGLES	3,000	3,000	0	0	0	0
3	ONSITE STORAGE UNIT	70,400	70,400	0	0	0	0
4	IMAGING PROJECT	21,848	21,848	0	0	0	0
		107,248	107,248	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	107,248	107,248	0	0	0	0
	107,248	107,248	0	0	0	0

- PRIORITY 1 PROJECT NAME.....: SCANNER COPIER  
 COST.....: 12,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: SHARP 350NB INCLUDES SETUP, DELIVERY & TRAINING SERVICE CONTRACT \$0.009 PER IMAGE AND ADDITIONAL COVERS ALL PARTS, LABOR, TONER, DRUMS, WASTE TONER BIN.  
 PROJECT JUSTIFICATION: CURRENTLY OUR COPIERS ARE AT THE POINT THAT THEY ARE BEING REPAIRED MONTHLY & PARTS ARE BECOMING OBSOLETE.
- PRIORITY 2 PROJECT NAME.....: REPLACEMENT SHINGLES  
 COST.....: 3,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: TO REMOVE EXISTING MANSARD ROOFING AND REPLACE WITH NEW SHINGLES AT MAIN ENTRANCE AND JUDGES ENTRANCE. EXISTING STRUCTURE -THE ORIGINAL (1969).  
 PROJECT JUSTIFICATION: THE EXISTING ROOF IS HEAVILY DAMAGED FROM WEAR AND TEAR OVER THE LAST 40 YEARS. HORNETS AND WASPS ENTER THE BUILDING THROUGH THE ROTTED WOOD.
- PRIORITY 3 PROJECT NAME.....: ONSITE STORAGE UNIT  
 COST.....: 70,400 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: COURT MUST MAINTAIN IMPORTANT DOCUMENTS FOR AN INFINITE PERIOD OF TIME. HEATED & AIR CONDITIONED TO PRESERVE THE INTEGRITY OF THE DOCUMENTS.  
 PROJECT JUSTIFICATION: EXISTING STRUCTURE ON SITE ONLY HOUSES SECURE DETENTION MATERIALS, UNIT FLOODS, SIDING IS SEPARATING, AND BUILDING IS BASICALLY DILAPITATED.
- PRIORITY 4 PROJECT NAME.....: IMAGING PROJECT  
 COST.....: 21,848 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: OPTIPLEX GX620 DESKTOP IMAGING SYSTEM SOME OF OUR DOCUMENTS NEED TO BE KEPT FOR 30 YEARS OR LONGER (IE: ADOPTION FILES)  
 PROJECT JUSTIFICATION: ALL OTHER DEPARTMENTS CURRENTLY IMAGE DOCUMENTS THIS WOULD ENABLE US TO FREE UP STORAGE SPACE & ALLOW US TO BE UP TO DATE WITH OUR TECHNOLOGY.

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2010-2014

DEPARTMENT: INFORMATION SYSTEMS & SERVICES

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2010	2011	2012	2013	2014
1	COURTHOUSE SWITCH REPLACEMENT	100,000	50,000	50,000	0	0	0
2	STORAGE-SANS-VIRTUALIZATION	30,000	30,000	0	0	0	
3	ISS PIX REPLACEMENT	20,000	20,000	0	0	0	
		150,000	100,000	50,000	0	0	0

MEANS OF FINANCING

OTHER	150,000	100,000	50,000	0	0	0
	150,000	100,000	50,000	0	0	0

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PRIORITY 1 PROJECT NAME.....: COURTHOUSE SWITCH REPLACEMENT  
 COST.....: 100,000 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: REPLACEMENT OF EXISTING CISCO 4000 SWITCHES. THESE SWITCHES ARE END-OF-LIFE FOR SUPPORT. REPLACEMENT WITH CISCO 3500 SERIES OVER TWO (2) YEARS.  
 PROJECT JUSTIFICATION: NEED TO REPLACE DUE TO END-OF-LIFE. REPAIRS AND FAILURES ARE INCREASING DUE TO AGING EQUIPMENT.

PRIORITY 2 PROJECT NAME.....: STORAGE-SANS-VIRTUALIZATION  
 COST.....: 30,000 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: NETAPP PRODUCT TO ADD ADDITIONAL REDUNDANCY TO OUR EXISTING VIRTUALIZATION INFRASTRUCTURE.  
 PROJECT JUSTIFICATION: THIS IS NECESSARY TO ALLOW FAIL-OVER REDUNDANCY DURING AN OUTAGE. OVER 25 SERVERS RELY ON THIS TECHNOLOGY TO INCLUDE OTHER COUNTIES WE SERVE.

PRIORITY 3 PROJECT NAME.....: ISS PIX REPLACEMENT  
 COST.....: 20,000 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: REPLACEMENT OF TWO (2) EXISTING PIX FIREWALLS WITH CISCO ASA 5520 (2).  
 PROJECT JUSTIFICATION: CISCO NO LONGER SUPPORTS THE PIX PRODUCT LINE. THEREFORE, THESE UNITS ARE END-OF-LIFE.



SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2010-2014

DEPARTMENT: JUVENILE DETENTION HOME

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2010	2011	2012	2013	2014
1	REPLACE AGING VIDEO SURVEILLEN	30,185	30,185	0	0	0	0
2	REPLACE ROOF	30,000	0	30,000	0	0	0
3	REPLACE COPY MACHINE	10,000	10,000	0	0	0	0
		<u>70,185</u>	<u>40,185</u>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	<u>70,185</u>	<u>40,185</u>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
	70,185	40,185	30,000	0	0	0

PRIORITY 1 PROJECT NAME.....: REPLACE AGING VIDEO SURVEILLEN  
 COST.....: 12,185 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: REPLACE AGING DIGITAL VIDEO RECORDER FOR SURVEILLE  
 NCE OF JUVENILE DETENTION CENTER INTERIOR AND EXTE  
 RIOR SECURITY.  
 PROJECT JUSTIFICATION: THE CURRENT SYSTEM WAS INSTALLED IN 2001 AND THIS  
 TECHNOLOGY'S LIFE EXPECTANCY IS ONLY 5 YEARS. SYS  
 TEM IS BECOMING OBSOLETE AND WILL LIKELY FAIL.

PRIORITY 1 PROJECT NAME.....: REPLACE DIGITAL VIDEO SURVEILL  
 COST.....: 18,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: REPLACE DIGITAL VIDEO SYSTEM.  
 PROJECT JUSTIFICATION: SYSTEM'S LIFE EXPECTANCY IS 5 YEARS AND CURRENT SY  
 STEM IS 9 YEARS OLD. SYSTEM IS BECOMING OBSOLETE.  
 FAILURE OF SYSTEM WOULD BE CATASTROPHIC 4 SECURITY.

PRIORITY 2 PROJECT NAME.....: REPLACE ROOF  
 COST.....: 30,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2011  
 PROJECT DESCRIPTION...: REPLACE ASPHALT SHINGLES ON THREE UNITS AS WELL  
 AS THE FLAT PART OF THE ROOF. REPLACE ALL VENT  
 CAPS.  
 PROJECT JUSTIFICATION: ROOF LEAKS AND CAUSED DAMAGE TO SECURITY EQUIPMENT  
 THIS YEAR. MOSS IS GROWING ON FLAT PART OF ROOF &  
 CONTINUES TO CAUSE DAMAGE. ROOF IS 26 YEARS OLD.

PRIORITY 3 PROJECT NAME.....: REPLACE COPY MACHINE  
 COST.....: 10,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: REPLACE COPY MACHINE.  
 PROJECT JUSTIFICATION: COPY MACHINE IS 13 YEARS OLD. REPAIRS ARE FREQUENT  
 AND COSTS ARE INCREASING. NEW TECHNOLOGY WILL  
 RESULT IN MORE EFFICIENCY AND COST SAVINGS.

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2010-2014

DEPARTMENT: PARKS & RECREATION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2010	2011	2012	2013	2014
1	SVRT PHASE IV	334,000	334,000	0	0	0	0
		334,000	334,000	0	0	0	0
<b>MEANS OF FINANCING</b>							
	STATE GRANT	334,000	334,000	0	0	0	0
		334,000	334,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: SVRT PHASE IV  
 COST.....: 334,000 MEANS OF FINANCING: ST GRANT  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: DEVELOP A 1.4 MILE PATHWAY CONNECTION FROM THE  
 EXISTING PARKING LOT AT STROEBEL RD. TO CENTER RD.  
 6' WIDE PATHWAY; BITUMINIOUS SURFACE; IN 66' ROW.  
 PROJECT JUSTIFICATION: THIS CONNECTION WILL ALLOW FOR PLANNED CONNECTIONS  
 NORTH INTO SAGINAW TOWNSHIP AND BEYOND.

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2010-2014

DEPARTMENT: PROSECUTING ATTORNEY

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2010	2011	2012	2013	2014
1	IMAGING	50,000	50,000	0	0	0	0
		50,000	50,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
OTHER		50,000	50,000	0	0	0	0
		50,000	50,000	0	0	0	0

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PRIORITY 1 PROJECT NAME.....: IMAGING  
 COST.....: 50,000 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR..: 2010  
 PROJECT DESCRIPTION..: UPGRADE IMAGING SYSTEM TO IMPLEMENT PAPERLESS  
 OFFICE AND SAVE ON STORAGE AND PAPER COSTS.  
 PROJECT JUSTIFICATION: NO COUNTY STORAGE SPACE IS AVAILABLE TO THE  
 STORAGE OF CURRENT AND FUTURE FILES.

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2010-2014

DEPARTMENT: SHERIFF'S DEPARTMENT

ADMINISTRATION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2010	2011	2012	2013	2014
1	EMERGENCY OPERATIONS GENERATOR	35,000	35,000	0	0	0	0
2	SECURITY CAMERAS	6,000	6,000	0	0	0	0
3	HEADQUARTERS LOBBY SECURITY	8,200	8,200	0	0	0	0
4	TECHNOLOGY UPDATE	22,000	4,000	8,000	5,000	5,000	0
		71,200	53,200	8,000	5,000	5,000	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	71,200	53,200	8,000	5,000	5,000	0
	71,200	53,200	8,000	5,000	5,000	0

- PRIORITY 1 PROJECT NAME.....: EMERGENCY OPERATIONS GENERATOR  
 COST.....: 35,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: EMERGENCY GENERATOR POWER BACK-UP FOR SHERIFF  
 ADMINISTRATION AND 911 OPERATIONS.  
 PROJECT JUSTIFICATION: EMERGENCY POWER FOR A CRITICAL INFRASTRUCTURE.  
 TOTAL COST TO BE SHARED WITH 911.
- PRIORITY 2 PROJECT NAME.....: SECURITY CAMERAS  
 COST.....: 6,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: PURCHASE 6 NEW SECURITY CAMERAS.  
 PROJECT JUSTIFICATION: SECURITY OF SHERIFF'S ADMINISTRATION BUILDING, 911  
 AND ADJOINING PARKING LOTS. ENHANCE EMPLOYEE  
 GENERAL SECURITY AND COURTHOUSE GENERAL SECURITY.
- PRIORITY 3 PROJECT NAME.....: HEADQUARTERS LOBBY SECURITY  
 COST.....: 8,200 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: PLEXIGLAS SECURITY WINDOW AT THE FRONT COUNTER.  
 PROJECT JUSTIFICATION: SAFETY OF ALL EMPLOYEES - ESPECIALLY CIVILIAN  
 EMPLOYEES.
- PRIORITY 4 PROJECT NAME.....: TECHNOLOGY UPDATE  
 COST.....: 22,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: COMPUTER WORKSTATIONS.  
 PROJECT JUSTIFICATION: 2010-NEED TO REPLACE 2 OLD COMPUTER WORKSTATIONS.  
 FUTURE YEARS OBTAIN COMPATABILITY WITH CURRENT  
 TECHNOLOGY REQUIREMENTS.

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2010-2014

DEPARTMENT: SHERIFF'S DEPARTMENT

JAIL DIVISION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2010	2011	2012	2013	2014
1	AC 201 HEATING COIL	7,000	7,000	0	0	0	0
2	AIR COMPRESSOR	5,000	5,000	0	0	0	0
3	JAIL SECURITY CAMERAS/SERVER	25,920	25,920	0	0	0	0
4	STAINLESS STEEL TOILETS/SINKS	10,000	10,000	0	0	0	0
5	ACTIVITY CHAIRS/TABLES	5,200	5,200	0	0	0	0
6	50 INMATE MATTRESSES	4,000	4,000	0	0	0	0
7	REPAINTING/UPKEEP JAIL	90,000	16,000	17,000	18,000	19,000	20,000
		147,120	73,120	17,000	18,000	19,000	20,000
<u>MEANS OF FINANCING</u>							
PUBLIC IMPRVMENT FUND-RESTRICT		147,120	73,120	17,000	18,000	19,000	20,000
		147,120	73,120	17,000	18,000	19,000	20,000

PRIORITY 1 PROJECT NAME.....: AC 201 HEATING COIL  
 COST.....: 7,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR..: 2010  
 PROJECT DESCRIPTION..: TO REPLACE CURRENT HEATING COIL THAT LEAKS.  
 PROJECT JUSTIFICATION: PROVIDES HEATING FOR THE ENTIRE FIRST FLOOR OF THE JAIL.

PRIORITY 2 PROJECT NAME.....: AIR COMPRESSOR  
 COST.....: 5,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR..: 2010  
 PROJECT DESCRIPTION..: REPLACE CURRENT AIR COMPRESSOR.  
 PROJECT JUSTIFICATION: PROVIDES HEATING FOR THE JAIL. CURRENT COMPRESSOR IS APPROXIMATELY 40 YEARS OLD.

PRIORITY 3 PROJECT NAME.....: JAIL SECURITY CAMERAS/SERVER  
 COST.....: 25,920 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR..: 2010  
 PROJECT DESCRIPTION..: ADDITIONAL 20 CAMERAS AND SERVER.  
 PROJECT JUSTIFICATION: TO COVER AREAS NOT CURRENTLY COVERED BY CAMERAS AND TO HELP REDUCE LIABILITY AND INCREASE SAFETY AND SECURITY FOR OFFICERS AND INMATES.

PRIORITY 4 PROJECT NAME.....: STAINLESS STEEL TOILETS/SINKS  
 COST.....: 10,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR..: 2010  
 PROJECT DESCRIPTION..: REPLACE 5 DAMAGED TOILETS/SINKS.  
 PROJECT JUSTIFICATION: EXISTING TOILETS BEYOND REPAIR-NEED TO REPLACE WITH DEPT OF CORRECTIONS REQUIRED TOILET SPECIALIZED FOR JAILS BECAUSE THEY ARE CONTRABAND FREE.

PRIORITY 5 PROJECT NAME.....: ACTIVITY CHAIRS/TABLES  
 COST.....: 5,200 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR..: 2010  
 PROJECT DESCRIPTION..: REPLACE EXISTING ACTIVITY CHAIRS AND TABLES IN ATTORNEY VISIT ROOMS.  
 PROJECT JUSTIFICATION: CURRENT ARE HAZARDOUS FOR USE PER DEPT. OF CORRECTONS - POTENTIAL FOR WEAPONS.

PRIORITY 6 PROJECT NAME.....: 50 INMATE MATTRESSES  
 COST.....: 4,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR..: 2010  
 PROJECT DESCRIPTION..: REPLACE 50 MATRESSES.  
 PROJECT JUSTIFICATION: TO REPLACE OLD, DETERIORATED MATTRESSES.

PRIORITY 7 PROJECT NAME.....: REPAINTING/UPKEEP JAIL  
 COST.....: 90,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR..: 2010  
 PROJECT DESCRIPTION..: REPAINTING/UPKEEP JAIL FACILITY.  
 PROJECT JUSTIFICATION: GENERAL UPKEEP OF JAIL FACILITY.

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2010-2014

DEPARTMENT: SHERIFF'S DEPARTMENT

LAW ENFORCEMENT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2010	2011	2012	2013	2014
1	BULLET PROOF BODY ARMOR	23,625	1,125	1,800	16,200	2,250	2,250
2	COMPUTER TECHNOLOGY UPDATE	50,000	10,000	10,000	10,000	10,000	10,000
		73,625	11,125	11,800	26,200	12,250	12,250

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	73,625	11,125	11,800	26,200	12,250	12,250
	73,625	11,125	11,800	26,200	12,250	12,250

PRIORITY 1 PROJECT NAME.....: BULLET PROOF BODY ARMOR  
 COST.....: 23,625 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2010  
 PROJECT DESCRIPTION..: PURCHASE NEW BULLET PROOF VESTS TO REPLACE  
 OUTDATED VESTS THAT WILL BE EXPIRING-CANNOT USE  
 PIF-RESTRCT FOR THIS-THIS IS LAW ENF NOT JAIL.  
 PROJECT JUSTIFICATION: POLICY&PROCEDURES DICTATE THAT WE FURNISH OFFICERS  
 WITH A BULLET PROOF VEST IF REQUESTED. REPLACEMENT  
 IS NECESSARY FOR THE SAFETY OF OUR OFFICERS.

PRIORITY 2 PROJECT NAME.....: COMPUTER TECHNOLOGY UPDATE  
 COST.....: 50,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2010  
 PROJECT DESCRIPTION..: COMPUTER TECHNOLOGY UPDATE.  
 PROJECT JUSTIFICATION: 2010-REPLACE SUBSTATION COMPUTERS. FUTURE YEARS  
 UPDATE COMPUTERS.

# COUNTY OF SAGINAW

## Fee Schedule 2009/2010 Budget

The following fees shall be incorporated into the fee schedules for the following departments and shall become effective on October 1, 2009.

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2009 Fee</u>	<u>FY 2010 Recommended Fee</u>
<b>All Departments (Unless Otherwise Noted)</b>			
Freedom of Information Act (FOIA) Fees	County Policy	\$2.00 first page + 0.50 each additional page	\$2.00 first page + 0.50 each additional page
Record Copying - Copy Machine	County	1.00 per page	1.00 per page
Non-Certified Copies	County	1.00 per page	1.00 per page
Record Copying-Police Reports for Defense Attorney- Prosecutor	County	1.00 per page	1.00 per page
Faxing Service Fee	County	2.00 per page	2.00 per page
<b>Animal Control</b>			
<b>Dog Licenses</b>			
Regular (Before March 1)	County	\$25.00	\$25.00
Regular (After March 1)	County	50.00	50.00
Unsexed (Before March 1)	County	12.00	12.00
Unsexed (After March 1)	County	24.00	24.00
Seniors Unsexed (Before March 1)	County	5.00	5.00
Seniors Unsexed (After March 1)	County	10.00	10.00
<b>Miscellaneous Fees</b>			
Kennel 10 or less	County	10.00	10.00
Kennel 11 or more	County	25.00	25.00
Board & Care of Animals	County	10.00 per day	10.00 per day
Dead Animal Pick Up Fees	County	7.00 per body	7.00 per body
Kennel Inspection Fees	County	50.00	50.00
Animal Complaint Report Fees	County	1.50	1.50
Animal Trap Fees	County	5.00	5.00
Incinerator Use Fees	County	30.00 per hour	30.00 per hour
Euthanasia Fee	County	15.00	15.00
Owned Animal Pick Up	County	20.00	20.00
Fees & Charges-Animal Cruelty	State	Court Ordered	Court Ordered
Sales-Animals	County	10.00	10.00
Neutering & Rabies Fees	County	35.00	35.00
Impoundment Fees - 1st Offense	County	15.00	15.00
Impoundment Fees - 2nd Offense	County	30.00	30.00
Impoundment Fees - 3rd Offense (if animal is not spayed/neutered)	County	100.00 (refunded if animal is spayed/neutered within 30 days)	100.00 (refunded if animal is spayed/neutered within 30 days)
Impoundment Fees - 3rd Offense (if animal is already spayed/neutered)	County	50.00	50.00
<b>Circuit Court</b>			
Court Costs	State	Varies	Varies
Crime Victim Rights Fee	State (MCL 780.05)	60.00	60.00
Child Support Show Cause Fee	County	150.00	150.00
Court Cost Reimbursement-State Prisoners	State (MCL 800.452)	Varies	Varies
Penal Fines	State (MCL 397.36)	Varies	Varies
State Minimum Fee	State	68.00 x convicted count	68.00 x convicted count
<b>Commission on Aging</b>			
Transportation Fees	County	\$1.50 one way trip	\$1.50 one way trip
<b>County Clerk</b>			
Assumed Name	State	\$10.00	\$10.00
Assumed Name Address Change		10.00	10.00
Assumed Name Discontinuance		10.00	10.00
Certified Copies (Birth, Deaths, Marriages)	County	15.00	15.00
Certified Copies - additional copies	County	7.00	7.00
Co-Partnership Filing		10.00	10.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2009 Fee</u>	<u>FY 2010 Recommended Fee</u>
<b>County Clerk (Continued)</b>			
Co-Partnership Address Change		\$10.00	\$10.00
Co-Partnership Discontinuance		10.00	10.00
Concealed Weapon Permit		105.00	105.00
Concealed Weapon Permit Replacement		10.00	10.00
Concealed Weapon Restoration		10.00	10.00
Restoration of Right (Appeal)	State	10.00	10.00
Discharge of Lien	County	20.00	20.00
Mailing Service Fee	County	1.00	1.00
Election Copies (per page)	County	0.25	0.25
<b>Qualified Voter File Copies</b>			
All Reports	County	0.25 per page	0.25 per page
Labels (30 labels per sheet)	County	0.45	0.45
Copy on Paper Household Label Option	County	0.25 per page	0.25 per page
Copy of List on Computer Disc (per voter)	County	50.00	50.00
Email List	County	0.25 per page	0.25 per page
Marriage License in County	State	20.00	20.00
Marriage License out County	State	30.00	30.00
Marriage License Waiver	County	10.00	10.00
<b>Qualified Voter File Maintenance</b>			
Under 500 Registered Voters	County	150.00	150.00
500-999 Registered Voters	County	200.00	200.00
1,000-1,999 Registered Voters	County	300.00	300.00
2,000-2,999 Registered Voters	County	400.00	400.00
3,000+ Registered Voters	County	500.00	500.00
<b>Notarization</b>			
Notary Bond Filing	State	10.00	10.00
Notary Acknowledgement (per document)	County	5.00	5.00
Per Document no Typing	County	3.00	3.00
Per Document we do Typing	County	5.00	5.00
<b>Passports</b>			
Passport Application Processing Fee	County	25.00	25.00
Passport Photos	County	10.00	10.00
New Passport App (persons 16 & over)	Federal	67.00	67.00
New Passport App (persons 15 & under)	Federal	52.00	52.00
Passport Application Expediting Fee	Federal	60.00	60.00
Renewal Passport Application	Federal	67.00	67.00
<b>Court Fees</b>			
Admit to Bar	State	25.00	25.00
Appeal Fees	State	Varies	Varies
Appeal from District Court	State	150.00	150.00
Appeal to Court of Appeals	State	25.00	25.00
Bond Costs	State	Varies	Varies
Court Copy (Per Page)	State	1.00	1.00
Certification	State	10.00 + 1.00 per page	10.00 + 1.00 per page
Custody/Parenting Time	State	80.00	80.00
Debtor Discovery Subpoena Judgment	State	15.00	15.00
Filing Fee	State	150.00	150.00
Foreign Judgment	State	150.00	150.00
Garnishment	State	15.00	15.00
Garnishment Fee	State	15.00	15.00
Judgment of Divorce - Certified	State	10.00 + 0.25 per page	10.00 + 0.25 per page
Judgment Fee (Divorce with Children)	State	80.00	80.00
Jury Fee	State	85.00	85.00
Motion Fee	State	20.00	20.00
Order of Filiations Fee	State	49.00	49.00
Register of Action	County	0.25 per page	0.25 per page
Writ of Attachment	State	15.00	15.00
Writ of Execution	State	15.00	15.00
<b>District Court</b>			
Bond Costs (10% bonds only)	State	10% of bond	10% of bond
Contempt Fees	Court	Varies	Varies
NSF Check Fee	Court	25.00	25.00
Statute Fines	State	50% of fine	50% of fine
Restricted License Fee	Court	25.00	25.00
Filing Fee (Claim \$10,000 - \$25,000)	State (MCL 600.8371)	150.00	150.00
Filing Fee (Claim \$3,000 - \$9,999)	State (MCL 600.8371)	65.00	65.00
Filing Fee (Claim \$600 - \$3,000)	State (MCL 600.8371)	45.00	45.00



<u>Fee Description</u>	<u>Authority</u>	<u>FY 2009 Fee</u>	<u>FY 2010 Recommended Fee</u>
<b>District Court (Continued)</b>			
Filing Fee (Claim less than \$600)	State (MCL 600.8371)	\$25.00	\$25.00
Appeal Fees	State (MCL 600.6526)	25.00	25.00
Certified Copy	State (MCL 600.2546)	10.00	10.00
Certified Mail	Court	6.00	6.00
Certified Mail-Restricted	Court	9.00	9.00
Discovery Subpoena	State (MCL 600.5757)	15.00	15.00
Jury Fee	State (MCL 600.5738)	50.00	50.00
Record Check Fee	Court	10.00	10.00
Order to Seize Property	State (MCL 600.5757)	15.00	15.00
Writ of Garnishment	State (MCL 600.5757)	15.00	15.00
Marriage Fees	State (MCL 600.8316)	10.00	10.00
Costs of Prosecution	State (MCL 769.1f)	Varies	Varies
Police Reimbursement	State (MCL 769.1f)	Varies	Varies
Probation Oversight Fees	Court	30.00 per month	30.00 per month
Clearance Card Fees	State (MCL 257.321)	45.00	45.00
Crime Victims Rights Fee	State (MCL 780.905)	50.00	50.00
Assessment Fees-Probation	Court	70.00	70.00
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)	40.00	40.00
Misdemeanors	State (MCL 769.1j)	45.00	45.00
MOR Assessment Fee	Court	25.00	25.00
PLUS Assessment Fee	Court	25.00	25.00
Default Set Aside Fee	Court	5.00	5.00
Domestic Violence Inventory Test	Court	80.00	80.00
Pre-Sentence Investigative Report	Court	50.00	50.00

<b>Equalization</b>			
Electronic Transfer of Assessment Information	County	\$300.00	\$300.00
Services for Summer Tax Bills & Rolls (+ maint)	County	2.00 per parcel	2.00 per parcel
Services for Winter Tax Bills & Rolls	County	1.00 per parcel	1.00 per parcel
Special Assessment Rolls	County	0.50 per parcel	0.50 per parcel
Appraisal Folders	County	0.60	0.60
Report/Printouts	County	10.00 + 0.10 page	10.00 + 0.10 page
0-50 Labels	County	5.00 + 0.20 a label	5.00 + 0.20 a label
Over 50 Labels	County	5.00 + 10.00 first 50 labels + 0.03 per label over 50	5.00 + 10.00 first 50 labels + 0.03 per label over 50

<b>Family Division</b>			
<b>Adoption Fees</b>			
Adoption Fees - Petition for Adoption	State (MCL 600.880(1))	\$150.00	\$150.00
Order Confirming Adoption	State (MCL 600.2546)	10.00	10.00
Bond Costs	State	10% of 10% Bond	10% of 10% Bond
Certified Copies	State (MCL 600.2546)	10.00 first page + 1.00 each additional page	10.00 first page + 1.00 each additional page
CD of Recorded Hearing	County	10.00	10.00
<b>Juvenile Hearings</b>			
Court Costs- Delinquent, Traffic & Ordinance	County	100.00	100.00
State Costs - Per Charge	State (MCL 600.8381)	40.00 - 60.00	40.00 - 60.00
Victim's Rights Fee	State (MCL 780.905)	20.00	20.00
Motion, Petition, Account, Objections, Claims hearings	State (MCL 600.8806(1))	20.00	20.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2009 Fee</u>	<u>FY 2010 Recommended Fee</u>
<b>Family Division (Continued)</b>			
<b>Juvenile Hearings (Continued)</b>			
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
<b>Friend of the Court</b>			
Judgment Fees (Non IV-D) Modification of Custody or Parenting Time	State (MCL 600.2529)	\$70.00	\$70.00
Judgment Fees (IV-D) Modification of Support	State (MCL 600.2529)	30.00	30.00
Judgment Fees (Non IV-D) Per Judgment of Divorce when Children Involved	State (MCL 600.2529)	70.00	70.00
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
<b>Health Department</b>			
<b>Laboratory Fees</b>			
Routine Well Water Analysis-Coliform & Anions	County	\$16.00	\$16.00
Pool/Spa Testing	County	12.00	12.00
Routine Coliform up to 72 Hours	County	12.00	12.00
24 Qualitative Coliform	County	13.50	13.50
24 Quantitative Coliform	County	15.50	15.50
Water Specimen Mailing Kit	County	1.50	1.50
Limited Chemistry	County	6.00	6.00
Expanded Chemistry (Anion & Cation)	County	10.00	10.00
<b>Pool/Spa Testing Standard Plate</b>	<b>County</b>	<b>5.00</b>	<b>8.00</b>
Blood Draw/Buccal Swab Collection	County	10.00	10.00
Paternity Collection	County	15.00	15.00
<b>VDRL (Syphilis)</b>	<b>County</b>	<b>11.00</b>	<b>12.00</b>
<b>Thayer Martin (GC)</b>	<b>County</b>	<b>10.00</b>	<b>11.00</b>
Probe-Tec (Chlamydia/GC; billed)	County	36.00	36.00
Probe-Tec (Chlamydia only; billed)	County	32.00	32.00
Probe-Tec (GC only; billed)	County	4.00	4.00
Single Analyte Drug Tests	County	10.00	10.00
Chlorine Wheel Calibration (EHS)	County	15.00	15.00
Reagent Preparation (KOH or Saline)	County	10.00	10.00
Dairy Coliform	County	12.00	12.00
<b>Environmental Health Fees</b>			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Food Service 0-50 Seats	County	326.00	326.00
Food Service 51-75 Seats	County	390.00	390.00
Food Service 76-100 Seats	County	478.00	478.00
Food Service 101+ Seats	County	623.00	623.00
Non-Profits	County	50% of established fee	50% of established fee
<b>Educational Facilities, Non-County Governments</b>	<b>County</b>	<b>No Fee</b>	<b>50% of established fee</b>
Late Fee	County	20% after April 30th; additional 10% per month after May 31st	20% after April 30th; additional 10% per month after May 31st
Late Fee (Non-Profit)	County	25.00	25.00
Food Service No Surcharge	County	5.00 Consumer Education Fee to MDA	5.00 Consumer Education Fee to MDA
Food Service Seasonal 0-50 Seats	County	245.00	245.00
Food Service Seasonal 51-75 Seats	County	293.00	293.00
Food Service Seasonal 76-100 Seats	County	359.00	359.00
Food Service Seasonal 101+ Seats	County	467.00	467.00
<b>Temporary Food License</b>			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Temporary Food 1-9 days	County	75.00	75.00
Temporary Food 10-14 days	County	95.00	95.00
Temporary Food 1-9 days (Non-Profit)	County	No Surcharge 43.00 w/educational training fee	No Surcharge 43.00 w/educational training fee

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2009 Fee</u>	<u>FY 2010 Recommended Fee</u>
<b>Health Department (Continued)</b>			
<b>Temporary Food License (Continued)</b>			
Temporary Food 10-14 days (Non-Profit)	County	No Surcharge \$53.00 w/educational training fee	No Surcharge \$53.00 w/educational training fee
Late Fee - 2-5 days before event	County	35.00	35.00
Late Fee - Friday before weekend event/day before weekday event	County	75.00	75.00
Late Fee - Day of event	County	Double Normal Fee	Double Normal Fee
<b>Special Transitory Food Units (STFU)</b>			
License Fee	County	140.00	140.00
Inspection Fee	County	90.00	90.00
<b>Vending License</b>			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Vending 1-5 machines	County	61.00	61.00
Vending 6-15 machines	County	120.00	120.00
Vending 16-30 machines	County	179.00	179.00
Vending 31-60 machines	County	257.00	257.00
Vending 61-100 machines	County	398.00	398.00
<b>Mobile Units</b>			
License Fee	County	323.00	323.00
<b>Plan Review</b>			
Plan Review 0-50 seats	County	308.00	308.00
Plan Review 51-75 seats	County	367.00	367.00
Plan Review 76-100 seats	County	442.00	442.00
Plan Review 101+ seats	County	561.00	561.00
Plan Review STFU & Mobile	County	350.00	350.00
Plan Review Limited	County	244.00	244.00
Construction without plans submitted	County	Double Normal Fee	Double Normal Fee
Pre-opening follow-up inspection	County	95.00	95.00
<b>Septic Permits - Residential</b>			
Residential Septic Permit	County	299.00	299.00
<b>Septic Permits - Commercial</b>			
Commercial Septic 1-1,000 gal/day	County	299.00	299.00
Commercial Septic 1,001-2,000 gal/day	County	446.00	446.00
Commercial Septic 2,001-5,000 gal/day	County	543.00	543.00
Commercial Septic 5,001-10,000 gal/day	County	647.00	647.00
Installation/Construction of system w/o permit	County	Double Normal Fee	Double Normal Fee
<b>Well Permits</b>			
Residential Type III Well	County	131.00	131.00
Commercial Type III Well	County	158.00	158.00
Commercial Type II Well	County	235.00	235.00
Irrigation /Test Well - no sample	County	152.00	152.00
Installation w/o permit	County	Double Normal Fee	Double Normal Fee
Capacity/Quantity Test	County	125.00	125.00
<b>Septic Well Evaluations</b>			
Mortgage Evaluation Well	County	136.00	136.00
Mortgage Evaluation Septic	County	227.00	227.00
Mortgage Evaluation Well & Septic	County	316.00	316.00
Performance Inspection Septic	County	227.00	227.00
Performance Inspection Septic & Well	County	316.00	316.00
<b>MDCIS Inspections</b>			
MDCIS Full Inspection	County	272.00	272.00
MDCIS Partial Inspection	County	180.00	180.00
<b>Other Programs</b>			
Body Art Facility Inspection	County	125.00	125.00
Land Evaluation (void @ 3 years)	County	136.00	136.00
Plat Review	County	294.00 + 15.00 per lot	294.00 + 15.00 per lot
Formal Hearing	County	450.00	450.00
Board of Appeals	County	272.00	272.00
Informal Hearing 2nd within two years	County	300.00	300.00
Food Workers Class	County	65.00	65.00
Food Class - ServSafe	County	150.00	150.00
ServSafe Retest	County	65.00	65.00
ServSafe Recertification	County	100.00	100.00
<b>ServSafe Recertification (if cancelled in less than 2 days)</b>	<b>County</b>	<b>No Fee</b>	<b>25.00</b>
Swimming Pools/Spas - Inspections	County	125.00 per location	125.00 per location
Swimming Pools/Spas - Follow-up Inspection	County	50.00	50.00
Private Trailers	County	4.00	4.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2009 Fee</u>	<u>FY 2010 Recommended Fee</u>
<b>Health Department (Continued)</b>			
<b>Other Programs (Continued)</b>			
Mobile Home Parks 25 sites or less	State of Michigan	\$25.00	\$25.00
Mobile Home Parks 26 sites or more	State of Michigan	25.00 + 0.50 per site	25.00 + 0.50 per site
Solid Waste Fee	State of Michigan	As required by Act 451	As required by Act 451
Temporary Campground License 1-25 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 26-50 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 51-75 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 76-100 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 101-500 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 500+ sites	State of Michigan	TBD by DEQ	TBD by DEQ
Radon Test Kits	County	10.00	10.00
Soil Re-evaluation	County	70.00	70.00
Septic Installer Registration	County	171.00 every three years	171.00 every three years
Engineered/Alternative System Review	County	180.00	180.00
Enforcement Re-inspections	County	91.00	91.00
Established Hourly Rate Reimbursement (billed in 1/4 hrs.)	County	125.00 per hour	125.00 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	125.00 per hour + lab fee	125.00 per hour + lab fee
Lead Risk Assessment	County	375.00	375.00
Lead Inspection	County	325.00	325.00
Combination Inspection/Risk Assessment	County	425.00	425.00
Clearance Sampling	County	275.00	275.00
Cemetery Development Review	County	385.00	385.00
NSF Check Fee	County	25.00	25.00
<b>Immunization Fee Schedule</b>			
Hepatitis A - Adult	County	65.00	65.00
Hepatitis A - Adolescent	County	40.00	40.00
Hepatitis B - Adult	County	65.00	65.00
Hepatitis B - Adolescent	County	40.00	40.00
Pediarix	County	80.00	80.00
Dtap	County	35.00	35.00
<b>Dtap-IPV-HIB</b>	<b>County</b>	<b>N/A</b>	<b>85.00</b>
<b>Dtap-IPV</b>	<b>County</b>	<b>N/A</b>	<b>55.00</b>
Comvax	County	50.00	50.00
<b>Dt</b>	<b>County</b>	<b>25.00</b>	<b>30.00</b>
Flu	County	20.00	20.00
<b>HPV</b>	<b>County</b>	<b>140.00</b>	<b>145.00</b>
Immunoglobulin	County	15.00	15.00
IPV	County	30.00	30.00
<b>Meningitis</b>	<b>County</b>	<b>100.00</b>	<b>110.00</b>
<b>MMR</b>	<b>County</b>	<b>50.00</b>	<b>55.00</b>
HIB	County	30.00	30.00
<b>Pneumonia</b>	<b>County</b>	<b>45.00</b>	<b>40.00</b>
<b>Prennar</b>	<b>County</b>	<b>85.00</b>	<b>100.00</b>
<b>Rotavirus</b>	<b>County</b>	<b>75.00</b>	<b>80.00</b>
TB Test	County	15.00	15.00
TD	County	25.00	25.00
<b>Tdap</b>	<b>County</b>	<b>45.00</b>	<b>40.00</b>
<b>MMR-V (ProQuad)</b>	<b>County</b>	<b>N/A</b>	<b>130.00</b>
<b>Zostavax (Zoster Vaccine)</b>	<b>County</b>	<b>N/A</b>	<b>155.00</b>
<b>Varicella</b>	<b>County</b>	<b>80.00</b>	<b>95.00</b>
<b>Charge to Administer Vaccine</b>	<b>County</b>	<b>10.00 per injection</b>	<b>15.00 per injection</b>
<b>Family Planning Clinic</b>			
<b>Services</b>			
Initial Visit (ages 5-11)	County	19.00 - 95.00	19.00 - 95.00
Initial Visit (ages 12-17)	County	20.00 - 100.00	20.00 - 100.00
Initial Visit (ages 18-39)	County	20.00 - 100.00	20.00 - 100.00
Initial Visit (ages 40-64)	County	24.00 - 120.00	24.00 - 120.00
Annual Visit (ages 5-11)	County	15.00 - 75.00	15.00 - 75.00
Annual Visit (ages 12-17)	County	17.00 - 85.00	17.00 - 85.00
Annual Visit (ages 18-39)	County	17.00 - 85.00	17.00 - 85.00
Annual Visit (ages 40-64)	County	18.00 - 90.00	18.00 - 90.00
Office Visit-New (Simple)	County	6.00 - 30.00	6.00 - 30.00
Office Visit-New (Moderate)	County	10.00 - 50.00	10.00 - 50.00
Office Visit-New (Complex)	County	14.00 - 70.00	14.00 - 70.00
Office Visit-Established (Simple)	County	4.00 - 20.00	4.00 - 20.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2009 Fee</u>	<u>FY 2010 Recommended Fee</u>
<b>Health Department (Continued)</b>			
<b>Family Planning Clinic (Continued)</b>			
<b>Services (Continued)</b>			
Office Visit-Established (Moderate)	County	\$6.00 - \$30.00	\$6.00 - \$30.00
Office Visit-Established (Complex)	County	8.00 - 40.00	8.00 - 40.00
Pregnancy Test	County	2.00 - 10.00	2.00 - 10.00
Blood Count - Hemoglobin	County	2.00 - 8.00	2.00 - 8.00
<b>Contraceptive Supplies</b>			
Vaginal Smear (Wet Mount)	County	2.00 - 8.00	2.00 - 8.00
Injection Administration	County	3.00 - 15.00	3.00 - 15.00
IUD Insert	County	14.00 - 70.00	14.00 - 70.00
IUD Removal	County	15.00 - 75.00	15.00 - 75.00
Diaphragm/Cervical Cap Fitting & Instruction	County	13.00 - 65.00	13.00 - 65.00
Insertion Contraceptive Capsule	County	14.00 - 70.00	14.00 - 70.00
Removal Contraceptive Capsule	County	17.00 - 85.00	17.00 - 85.00
Removal/Reinsertion of Capsule	County	26.00 - 130.00	26.00 - 130.00
Oral Contraceptive (one cycle)	County	3.00 - 15.00	3.00 - 15.00
Plan B (emergency contraceptive)	County	1.00 - 5.00	1.00 - 5.00
Diaphragm/Cervical Cap	County	4.00 - 20.00	4.00 - 20.00
Condoms (Male) 1dz.	County	1.00 - 5.00	1.00 - 5.00
Condoms (Female)	County	1.00 - 5.00	1.00 - 5.00
Foam, Jelly, Cream or VCF	County	2.00 - 8.00	2.00 - 8.00
IUD-Paraguard Copper T	County	50.00 - 250.00	50.00 - 250.00
Nuva Ring	County	6.00 - 30.00	6.00 - 30.00
Ortho Evra Patch	County	4.00 - 20.00	4.00 - 20.00
Depo-Provera	County	6.00 - 30.00	6.00 - 30.00
Mirena Intrauterine System	County	75.00 - 375.00	75.00 - 375.00
<b>Implanon Implant System</b>	<b>County</b>	<b>150.00 - 750.00</b>	<b>150.00 - 450.00</b>
<b>Pharmaceuticals</b>			
Flagyl 4 or 8 tabs	County	2.00 - 10.00	2.00 - 10.00
Flagyl 14 tabs	County	2.00 - 10.00	2.00 - 10.00
Ferrous Sulphate	County	2.00 - 8.00	2.00 - 8.00
Terazol 3 cream	County	4.00 - 20.00	4.00 - 20.00
Diflucan	County	2.00 - 10.00	2.00 - 10.00
Pyrimyl	County	1.00 - 3.00	1.00 - 3.00
<b>Sexually Transmitted Disease Clinic</b>			
Office Visit - New patient	County	15.00 - 75.00	15.00 - 75.00
Office Visit - Established Patient	County	9.00 - 45.00	9.00 - 45.00
VDRL	County	2.00 - 8.00	2.00 - 8.00
Pregnancy Test	County	2.00 - 10.00	2.00 - 10.00
Vaginal Smear (Wet Mount)	County	2.00 - 8.00	2.00 - 8.00
Hep B Administration	County	7.00 - 10.00	7.00 - 10.00
<b>Dental Clinic</b>			
Comprehensive Oral Evaluation	County	39.00	39.00
Periodic RDH Oral Exam	County	27.00	27.00
Periodic DDS Oral Exam	County	27.00	27.00
Limited Oral Exam	County	40.00	40.00
Full Mouth Debridement	County	103.00	103.00
Child Prophy	County	40.00	40.00
Adult Prophy	County	54.00	54.00
Flouride TX (2 - 15 years)	County	24.00	24.00
Flouride TX (16+ years)	County	24.00	24.00
Flouride Varnishi (4 - 15 years)	County	24.00	24.00
Intraoral - Complete Series	County	79.00	79.00
Intraoral - First Film	County	16.00	16.00
Intraoral - Additional Film	County	8.00	8.00
Intraoral - Occlusal	County	18.00	18.00
Bitewing Single Film	County	14.00	14.00
Bitewing Two Films	County	23.00	23.00
Bitewing Four Films	County	34.00	34.00
Sealants (2 - 15 years)	County	28.00	28.00
Amalgam 1/S Primary/Permanent	County	65.00	65.00
Amalgam 2/S Primary/Permanent	County	80.00	80.00
Amalgam 3/S Primary/Permanent	County	95.00	95.00
Amalgam 4/S Primary/Permanent	County	115.00	115.00
Resin 1/S Anterior	County	80.00	80.00
Resin 2/S Anterior	County	98.00	98.00
Resin 3/S Anterior	County	118.00	118.00
Resin 4/S Anterior	County	148.00	148.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2009 Fee</u>	<u>FY 2010 Recommended Fee</u>
<b>Health Department (Continued)</b>			
<b>Dental Clinic (Continued)</b>			
Resin 1/S Posterior	County	\$65.00	\$65.00
Resin 2/S Posterior	County	80.00	80.00
Resin 3/S Posterior	County	95.00	95.00
Resin 4/S Posterior	County	115.00	115.00
Resin Base Composite Crown	County	136.00	136.00
Sedative Filling	County	67.00	67.00
Extraction	County	79.00	79.00
Root Canal Anterior	County	415.00	415.00
Root Canal Bicuspid	County	492.00	492.00
Root Canal Molar	County	604.00	604.00
Pulpotomy	County	98.00	98.00
Space Maintainer Fixed Unilateral	County	163.00	163.00
Space Maintainer Fixed Bilateral	County	241.00	241.00
Recementing Space Maintainer	County	43.00	43.00
Core Build Up Including Any Pins	County	163.00	163.00
Removal of Fixed Space Maintainer	County	44.00	44.00
Extraction of Coronal Remnants	County	56.00	56.00
Surgical Removal of Erupted Teeth	County	157.00	157.00
Crown-Resin Based Composite	County	470.00	470.00
Crown-3/4 Resin Based Composite	County	450.00	450.00

<b>Information Systems &amp; Services</b>			
PC Repair and Maintenance Services On-site Service	County	\$65.00 per hour	\$65.00 per hour
Network Services-Normal Working Day	County	95.00 per hour	95.00 per hour
Network Services-Off Hours & Weekends	County	135.00 per hour	135.00 per hour
Network Design, Web Page, & Consulting Serv	County	110.00 per hour	110.00 per hour
Server Upgrade and New Installation Services	County	As quoted	As quoted
E-mail services	County	12.00 per month	12.00 per month
Remote Connection to County (Authorized Agencies Only) T-1 Connection	County	320.00 per month	320.00 per month
Remote Connection to County (Authorized Agencies Only) T-1 Hardware	County	1,500.00 one-time	1,500.00 one-time

<b>Jail Reimbursement Program</b>			
<b>Reimbursement - Inmates</b>			
Day Parole	County	\$5.00 - \$20.00 per day	\$5.00 - \$20.00 per day
Room & Board	County	3.00 - 20.00 per day	3.00 - 20.00 per day
Medicine	County	Actual Cost	Actual Cost
Medical Doctor/Nurse	County	10.00 per visit	10.00 per visit
Property Damages	County	Actual Cost	Actual Cost
<b>Reimbursement - Collection Agencies</b>			
Midwestern	Contract	0.30	0.30
PICI	Contract	0.27	0.27
<b>Reimbursement - Department of Corrections</b>			
Room & Board - Parole Holds	State	35.00 per day	35.00 per day
Room & Board - Diverted Felons	State	43.50 per day	43.50 per day

<b>Medical Examiner</b>			
Disinterment Permits	County	\$100.00 each	\$100.00 each
Cremation Permits	County	63.00 each	63.00 each
Autopsy Fees County Resident	County	1,100.00	1,100.00
Autopsy Fees Out of County	County	1,500.00	1,500.00
Record Copying-Copy Machine	County	2.00 first page + 0.50 each additional page	2.00 first page + 0.50 each additional page

<b>Parking</b>			
Parking Fines	County Ordinance #112 (1996)	\$20.00	\$20.00
Processing Fee (3 or more unpaid tickets)	County Ordinance #112 (1996)	40.00	40.00
Parking Meters	County Ordinance #112 (1996)	0.50 per hour	0.50 per hour

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2009 Fee</u>	<u>FY 2010 Recommended Fee</u>
<b>Parks &amp; Recreation</b>			
<b>Haitco Recreation Area</b>			
Entry Fee - per person per bus	County	\$1.00	\$1.00
Entry Fee - walk in	County	1.00	1.00
Entry Fee - car or passenger van	County	5.00	5.00
Non-Motorized Boat 17 ft & Under	County	1.00	1.00
Pavilion	County	50.00	50.00
Tandem	County	90.00	90.00
Paddle Boat Rental	County	4.00 per thirty minutes or 5.00 per hour	4.00 per thirty minutes or 5.00 per hour
Rowboat Rentals	County	8.00 for two hours + 1.00 each additional hour	8.00 for two hours + 1.00 each additional hour
Canoes	County	7.50 for two hours + 1.00 each additional hour	7.50 for two hours + 1.00 each additional hour
Kayaks	County	5.00 per hour	5.00 per hour
Concession Fees	County	Varies	Varies
<b>Imerman Memorial Park</b>			
Entry Fee - per person per bus	County	0.50	0.50
Entry Fee - car or passenger van	County	2.00	2.00
Boat Launch Fees	County	1.00	1.00
Canoe Rental Fees	County	7.50 for two hours + 1.00 each additional hour	7.50 for two hours + 1.00 each additional hour
Pavilion Reservation Fees	County	50.00	50.00
<b>Price Nature Center</b>			
Pavilion	County	50.00	50.00
Group Campground Rental	County	35.00 per night	35.00 per night
Awning	County	100.00 per day	100.00 per day
Season Pass	County	30.00	30.00

<b>Planning Commission</b>			
In-Stock Maps up to 11" x 17"	County	\$10.00	\$10.00
Aerial Photos	County	10.00	10.00
Aerial Photo Slides-35mm to 8 1/2" X 11" Color Copy	County	10.00	10.00
Aerial Photo Slides-35mm to 11" X 17" Color Copy	County	10.00	10.00
Local Road Map Books	County	20.00 - 25.00	20.00 - 25.00
County Road Map	County	2.00	2.00
Research & Viewing of Aerial Photos (\$20 min)	County	20.00 per hour	20.00 per hour
Any large-scale map over 11" x 17"	County	40.00	40.00

<b>Probate Court</b>			
<b>Multiple Types of Cases</b>			
Demand for Jury Trial	State (MCL 600.857(3))	\$30.00	\$30.00
Motion 1	State (MCL 600.880b(1))	20.00	20.00
Objection 2	State (MCL 600.880b(1))	20.00	20.00
Amended Petition	State (MCL 600.880b(1))	20.00	20.00
Petition for Instruction	State (MCL 600.880b(1))	20.00	20.00
Petition to Withdraw a Petition	State (MCL 600.880b(1))	20.00	20.00
Petition to Withdraw as Attorney	State (MCL 600.880b(1))	20.00	20.00
Appeal from Probate Court to Circuit Court or to Court of Appeals	State (MCL 600.880c(1))	25.00	25.00
Petition and Order	State (MCL 600.880b(1))	20.00	20.00
Issuance of a Commission to Take Testimony	State (MCL 600.874(b); 600.877)	7.00	7.00
Petition for Appointment of Guardian ad Litem	State (MCL 600.880b(1))	20.00	20.00
Petition to Allow Fees of Guardian ad Litem	State (MCL 600.880b(1))	20.00	20.00
Petition for Settlement of Personal Injury Claim	State (MCL 600.880b(1))	20.00	20.00
Writ of Garnishment, Attachment, or Execution	State (MCL 600.880b(2))	15.00	15.00
Petition for Temporary Restraining Order	State (MCL 600.880b(1))	20.00	20.00
<b>Decedents' Estate Cases</b>			
Demand for Notice - No Estate Pending	State (MCL 700.3205)	150.00	150.00
Demand for Notice Estate Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Assignment of Estate < \$15,000	State (MCL 600.880(2))	25.00	25.00
Petition to Determine Heirs - No Estate Pending	State (MCL 600.880(1))	150.00	150.00
Petition to Determine Heirs Estate Pending	State (MCL 600.880b(1))	20.00	20.00
Petition/Application for Probate and/or Appointment of Personal Representative Which Commences an Estate	State (MCL 600.880(1))	150.00	150.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2009 Fee</u>	<u>FY 2010 Recommended Fee</u>
<b>Probate Court (Continued)</b>			
<b>Decedents' Estate Cases (Continued)</b>			
Petition/Application for Probate and/or Appointment of Personal Representative Which Commences an Estate Filed After an Estate is Open	State (MCL 600.880b(1))	\$20.00	\$20.00
Petition to Reopen a Closed File	State (MCL 600.880(1))	150.00	150.00
Account for each account filed	State (MCL 600.880b(1))	20.00	20.00
Petition for Allowance of Account Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Petition for Attorney Fees Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Statement and Proof of Claim	State (MCL 600.880b(1))	20.00	20.00
<b>Value of Estate as Reflected in Inventory</b>			
Estate Valued < \$1,000	State (MCL 600.871(1); 600.878)	5.00 - 10.00	5.00 - 10.00
Estate Valued from \$1,000 to \$2,999.99	State (MCL 600.871(1); 600.879)	25.00	25.00
Estate Valued from \$3,000 to \$9,999.99	State (MCL 600.871(1); 600.880)	25.00 - 68.75	25.00 - 68.75
Estate Valued from \$10,000 to \$24,999.99	State (MCL 600.871(1); 600.881)	68.75 - 143.75	68.75 - 143.75
Estate Valued from \$25,000 to \$49,999.99	State (MCL 600.871(1); 600.882)	143.75 - 237.50	143.75 - 237.50
Estate Valued from \$50,000 to \$99,999.99	State (MCL 600.871(1); 600.883)	237.50 - 362.50	237.50 - 362.50
Estate Valued from \$100,000 to \$500,000	State (MCL 600.871(1); 600.884)	362.50 - 862.50	362.50 - 862.50
Estate Valued from \$500,000.01 to \$1,000,000	State (MCL 600.871(1); 600.885)	862.50 - 1,175.00	862.50 - 1,175.00
Estate Valued above \$1,000,000	State (MCL 600.871(1); 600.886)	1,175.00 and above	1,175.00 and above
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
<b>Applicable to Trusts</b>			
Initiating a Proceeding Involving a Testamentary Trust - Processed Separately from a Decedent's Estate	State (MCL 600.880(1))	150.00	150.00
Initiating a Proceeding Involving a Testamentary Trust - Processed as Part of a Decedent's Estate	State (MCL 600.880b(1))	20.00	20.00
Petition to Commence a Proceeding Relating to an Inter Vivos Trust	State (MCL 600.880(1))	150.00	150.00
Registration of Trust	State (MCL 600.880c(1))	25.00	25.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, including filing an account if ordered by the court	State (MCL 600.880b(1))	20.00	20.00
<b>Applicable to Guardianship cases under EPIC</b>			
Request for Notice of Guardianship Orders - No Proceeding Pending	State (MCL 700.5104 & MCL 600.880a(1))	150.00	150.00
Request for Notice of Guardianship Orders - Proceeding Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Full or Limited Guardianship	State (MCL 600.880a(1))	150.00	150.00
For Each Account Filed if Ordered by Court	State (MCL 600.880b.(1))	20.00	20.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, when filed by anyone other than ward	State (MCL 600.880b(1))	20.00	20.00
<b>Applicable to Conservatorship Cases</b>			
Request for Notice of Orders in Protective Proceedings - No Proceedings Pending	State (MCL 700.5104 & MCL 600.880(1))	150.00	150.00
Request for Notice of Orders in Protective Proceedings - Proceedings Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Conservator or Protective Order on same petition	State (MCL 600.880(1))	150.00	150.00
Account for each account filed	State (MCL 600.880b(1))	20.00	20.00
Petition for Allowance of Account Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Petition for Attorney Fees Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Statement and Proof of Claim	State (MCL 600.880b(1))	20.00	20.00
Petition for Settlement of Personal Injury Claim	State (MCL 600.880b(1))	20.00	20.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, when filed by anyone other than ward	State (MCL 600.880b(1))	20.00	20.00



<u>Fee Description</u>	<u>Authority</u>	<u>FY 2009 Fee</u>	<u>FY 2010 Recommended Fee</u>
<b>Probate Court (Continued)</b>			
<b>Applicable to Mental Health Code Cases</b>			
Motions and Subsequent petition involving an estate derived from non-public sources	State (MCL 600.880(3))	\$20.00	\$20.00
<b>Applicable to Civil Actions</b>			
Summons and Complaint	State (MCL 600.880(1))	150.00	150.00
Motion	State (MCL 600.880b(1))	20.00	20.00
<b>Applicable to Other Cases</b>			
Petition to Open Safe Deposit Box	State (MCL 700.2517(2)(a))	10.00	10.00
Will Filed for Safekeeping	State (MCL 600.880c(2))	25.00	25.00
Performing a Marriage	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	150.00
Petition to Establish Death of Victim of Accident or Disaster	State (MCL 600.880(1); 700.1208)	150.00	150.00
Petition Under Uniform Transfers to Minors Act	State (MCL 600.880(1))	150.00	150.00
Drain Appeal	State (MCL 280.72(3) & MCL 600.880(1))	150.00	150.00
Advanced Directive Proceeding	State (MCL 600.880(1))	150.00	150.00
Petition for Order to Donate Kidney by Minor	State (MCL 700.5105 & MCL 600.880(1))	150.00	150.00
<b>Copy &amp; Service Fees</b>			
Certified Copy	State (MCL 600.2546)	10.00 + 1.00 per page	10.00 + 1.00 per page
Certified Copy of Deposition	State (MCL 600.874(1)(c); 600.877)	0.03 per folio	0.03 per folio
Taking, Certifying, Sealing, and Forwarding Deposition to Appellate Court	State (MCL 600.874(1)(c); 600.877)	5.00 + 0.10 per folio	5.00 + 0.10 per folio

<b>Public Works/Drain Commission</b>			
Plan Review Fees-Site Developments for Storm Drainage (under 3 acres)	Department	\$250.00	\$250.00
Application	County	60.00	60.00
Plan Review	County	60.00 per acre	60.00 per acre
Revised Plan Review	County	20.00 per acre	20.00 per acre
Site Inspection (minimum of 2 acres)	County	60.00 per acre	60.00 per acre
Request for Time Extension-Admin Fee	County	60.00	60.00
Re-Inspection	County	60.00 per occurrence	60.00 per occurrence
Minor Use (under 1 acre)	County	90.00	90.00
General Subdivision Lots	County	150.00	150.00
Bond (minimum of 2 acres)	County	400.00 per acre	400.00 per acre
Administering DPW Project & Bonds	County	7,500.00 per quarter	7,500.00 per quarter

<b>Register of Deeds</b>			
Uniform Commercial Code Filing Fees	State	\$6.00 per debtor	\$6.00 per debtor
Survey & Remonumentation	State	0.06 per document	0.06 per document
Real Estate Transfer Tax - County Only	State	1.10 per thousand	1.10 per thousand
Uniform Commercial Code Certified Searches	State	6.00 per debtor name	6.00 per debtor name
Recording Fees - first page	State	14.00	14.00
Recording Fees - per attached page	State	3.00	3.00
Certification of Documents	State	1.00	1.00
CD's for Title Companies	County	0.20 per image	0.20 per image

<b>Sheriff's Department</b>			
Community Service for Friend of the Court/Other	CC Judge/Sheriff	\$5.00 per day	\$5.00 per day
Accident & Police Reports, Incarceration Record	County	5.00 first five pages	5.00 first five pages
Accident & Police Reports, Incarceration Record	County	1.00 per page after 5 pages	1.00 per page after 5 pages
Friend of the Court Transport	Sheriff	Actual Cost	Actual Cost
CCW Fingerprinting Charge (electronic)	State (MCL 28.425b-sec 9)	15.00	15.00
Other Fingerprinting Charge (electronic)	State (MCL-various)	70.00	70.00
Fingerprinting Charge (print board)	County	20.00 for first card + 5.00 for each additional card	20.00 for first card + 5.00 for each additional card
Bond Fee for Warrant Arrests	State (MCL 765.12a)	10.00 per charge	10.00 per charge
Money Order Processing Fee (individual inmate accounts)	County	2.00 per money order	2.00 per money order
Laminating Gun Permits	County	2.00 per permit	2.00 per permit
Inter-Agency Service Fee for DNA test	CC Judge/Sheriff	15.00 per sample	15.00 per sample

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2009 Fee</u>	<u>FY 2010 Recommended Fee</u>
<b>Sheriff's Department (Continued)</b>			
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
<b>Temporary Liquor License Inspection Fee</b>	<b>County</b>	-	<b>50.00</b>
<b>Vehicle Impounds</b>	<b>County</b>	<b>30.00</b>	<b>40.00</b>
Arrestment Services for Other Agencies	Contract	32.40 per arraignment	32.40 per arraignment
Process Server Fees	State (MCL 600.2559)	21.00/service + mileage	21.00/service + mileage
Sex Offender Registration Fee	State (MCL 28.725b)	35.00	35.00
Sheriff Booking/Training and Program Fees	State (MCL 801.4b)	12.00	12.00
<b>Notary Fee</b>	<b>County</b>	<b>5.00</b>	<b>10.00</b>
<b>Community Service Supervision Fee</b>	<b>County</b>	-	<b>50.00 per hour</b>
<b>Pistol Database Query Fee</b>	<b>State (MCL 28.422a)</b>	<b>1.00</b>	<b>1.00</b>

<b>Solid Waste</b>			
Solid Waste Surcharge	County	\$0.50 per cubic yard	\$0.50 per cubic yard

<b>Treasurer</b>			
Transient Merchant License	State	\$25.00	\$25.00
Dog Licenses-Regular (Before March 1)	County	25.00	25.00
Dog Licenses-Regular (After March 1)	County	50.00	50.00
Dog Licenses-Unsexed (Before March 1)	County	12.00	12.00
Dog Licenses-Unsexed (After March 1)	County	24.00	24.00
Dog Licenses-Seniors Unsexed (Before Mar 1)	County	5.00	5.00
Dog Licenses-Seniors Unsexed (After March 1)	County	10.00	10.00
Tax Certifications	County	1.00 per parcel	1.00 per parcel
Computer Access Fee	County	50.00/150.00 per month	50.00/150.00 per month
Tax Searches	County	0.25 per year	0.25 per year
Tax Title Filing & Recording	County	0.50 per page	0.50 per page
Collections Fees	State	4% of tax	4% of tax
Preforfeit Mailing Notice	State	15.00	15.00
Trailer Fees	State	0.50	0.50
NSF Check Fee	State	20.00	20.00
Forfeiture	County	15.00	15.00
Title Search	County	175.00	175.00
Forfeit Cert Fee	County	10.00	10.00
Redemption Cert	County	10.00	10.00
Property Inspection	County	45.00	45.00
Publication Fee	County	50.00	50.00
Certification Fee	County	25.00	25.00
Forfeiture Admin	County	74.00	74.00