

COUNTY OF SAGINAW 2005

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Robert M. Woods, Jr.

Patrick A. Wurtzel

Marc A. McGill
Controller/Chief
Administrative Officer

Prepared by:
Financial Services Department

COUNTY OF SAGINAW

TABLE OF CONTENTS

<u>INTRODUCTION</u>	<u>1-12</u>
Table of Contents	1-2
Budget Transmittal Message	3-7
Organizational Chart	8
Saginaw County Board of Commissioners	9
Saginaw County Elected Officials	10
Saginaw County Principal Non-Elected Officials	11
<u>BUDGET RESOLUTION</u>	<u>13-48</u>
Appropriation – Resolution A	14-33
Compensation – Resolution B	34-46
Capital Improvement Plan – Resolution C	47
<u>BUDGET SUMMARY</u>	<u>50-58</u>
<u>GENERAL FUND</u>	<u>59-140</u>
<u>SPECIAL REVENUE FUNDS</u>	<u>141-548</u>
<u>ENTERPRISE FUNDS</u>	<u>549-558</u>
<u>INTERNAL SERVICE FUNDS</u>	<u>559-600</u>
<u>FIDUCIARY FUNDS</u>	<u>601-606</u>
<u>CAPITAL IMPROVEMENT PLAN</u>	<u>607-660</u>
<u>ALPHABETICAL DEPARTMENT / ACTIVITY LISTING</u>	
Airport	554-555
Animal Control	292-295
Assigned Counsel	76-77
Auditing	82-83
Board of Auditors	96-97
Board of Commissioners	60-61
Brownfield Redevelopment Authority	276-287
Brownfield Auth – Local Site Remediation Revolving	572-573
Buildings and Grounds	110-117
Castle Museum/Historical Society	224-225
Child Care Family Division	534-535
Child Care Family Division – Juvenile Detention	536-537
Child Care Welfare	538-543
Circuit Court	62-63
Circuit Court – Due Process	64-65
Circuit Court – Probation	66-67
Clerk	86-87
Clerk – Elections	80-81
Clerk – Jury Commission	78-79
Commission On Aging	226-257
Controller – Administration	89-91
Controller – Financial Services	92-93
Controller – Personnel	94-95
Corrections Reimbursement Program	124-125
Courthouse Preservation Technology	291
District Court	68-69
District Court – Probation	70-71
E911 – Telephone Surcharge	300-303
E911 Equipment – Digital	305
Economic Development Loan Fund	296-297
Emergency Services	424-425
Employee Benefits	584-595
Equalization	98-99
Event Center	222-223
Family Division, 10 th Judicial Circuit (Juvenile)	74-75
Friend of the Court	160-169
Geographic Information Systems (GIS)	158-159
Health Center Building	582-583
Health Services	170-215

HealthSource Saginaw	602-603
Indigent Health Care	606
Information Systems & Services	564-565
Information Systems – Equipment Revolving	566-569
Law Library	348-349
Legal Counsel – Corporate	84-85
Library Board	350-351
Libraries – Penal Fines	604-605
Mailing	574-575
Medical Examiner	133
Michigan Works Administration	358-409
Michigan Works Service Centers	352-357
Mobile Data Maintenance	306-345
Mosquito Control	258-267
Motor Pool	576-577
Other Contributions & Reserves	136-139
Parking System	550-551
Parks & Recreation	152-157
Planning	268-275
Post Employment Health Benefits	596-597
Probate Court – Wills & Estates	72-73
Prosecutor	100-101
Prosecutor – Welfare Enforcement	102-103
Public Improvement Projects	288-289
Public Works – Drain Division	118-119
Public Works – Drains At Large	132
Public Works – Water & Sewer Division	570-571
Register of Deeds	104-105
Register of Deeds – Automation	298-299
Register of Deeds – Microfilm	106-107
Register of Deeds – Plat Board	130-131
Register of Deeds – Remonumentation	410-411
Retiree Health Savings Plan	561
Retirement System – Defined Benefit	562-563
Retirement System – Defined Contribution	598-599
Revenue Sharing Reserve Fund	515
Risk Management	578-579
Sheriff – Correction Officer’s Training	346-347
Sheriff – County Road Patrol Millage	148-149
Sheriff – Office	122-123
Sheriff – Inmate Services	556-557
Sheriff – Jail Division	128-129
Sheriff – Law Enforcement Operations	150-151
Sheriff – Marine Law Enforcement	126-127
Social Welfare	532-533
Solid Waste Management	216-217
Special Projects	413-423
	426-433
Special Projects – Sheriff	434-501
Special Projects – Prosecutor	502-507
Special Projects – Corrections	508-513
Special Projects – MSU Extension	516-531
Telephone Services	120-121
Treasurer	108-109
Treasurer – Delinquent Property Tax Foreclosure	552-553
Treasurer – Investment Services	580-581
Treasurer – Lodging Excise Tax	218-219
Treasurer – Principal Residential Exemption Denial	220-221
Veterans – Burial Allowance	134-135
Veterans – Relief	544-545
Veterans – Trust	546-547



COUNTY OF SAGINAW

111 SOUTH MICHIGAN AVENUE
SAGINAW, MICHIGAN 48602

MARC A. MCGILL
Controller/Chief Administrative Officer

October 1, 2005

Honorable Chairman 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 2006 SAGINAW COUNTY BUDGET

Ladies and Gentlemen:

Attached to this transmittal document is the Fiscal 2006 Budget for Saginaw County covering the period October 1, 2005 through September 30, 2006. The Fiscal 2006 Budget, as prepared by staff and adopted by the Board of Commissioners at their September 27, 2005 session, 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 this transmittal of the 2006 Budget are three (3) Budget Resolutions. Resolution A sets the budget appropriations and restrictions for use of those appropriations. Resolution B sets certain wage schedules not already contained in labor agreements. Resolution C identifies capital outlay items for approval. Together, Resolutions A, B and C constitute the entire lawful budget of the County of Saginaw for Fiscal 2006.

The Fiscal 2006 Budget, in addition to Resolutions A, B and C, contains a 2006 Budget Summary for All Funds as well as a Budget Summary for the General Fund. Also included is detail for the Authorized Personnel.

Included in Budget Resolution A is the Total County Budget Summary for 2006, which presents total expenditures of \$145,311,713. This amount is a 2.12% increase from the Fiscal 2005 Total County Budget of \$142,290,562. The General Fund Budget Summary for 2006 presents total expenditures of \$43,357,996. This amount is a 2.77% increase over the Fiscal 2005 General Fund Budget of \$42,187,055.

The Authorized Personnel report displays the staffing levels approved in the Fiscal 2006 Budget. Note that the General Fund proposes the increase of one position. This single position increase is in the Sheriff Jail activity. The position will be used in the intake area to alleviate the constant and troublesome issues that a lack of ample staff causes from time to time.

The Total County Budget proposes 718.12 positions which is a net reduction of 5.85 positions from the current amended staffing levels of 723.97 as of July 28, 2005. The majority of these changes are a result of 4.75 positions being eliminated from the Health Fund due to continued funding reductions primarily from the State Department of Community Health.

MAJOR REVENUE SUMMARY

Several Funds and Programs generate and/or receive revenue. Major revenue sources are discussed here.

Property Taxes

Property tax revenues comprise the largest portion of General Fund revenues. Estimates received from the Equalization Department anticipate that this revenue source will increase by approximately 5.66%. For the General Fund, this equates to a projected revenue increase of \$1,244,494. This estimate is significantly larger than the last three years average increases of nearly 3%. The primary reason for this is connected with the movement of 2/3rds of the collection of General Fund Operating millage from December 2006 to July of 2006. While we will wait longer to collect our General Operating Millage funds, we will be gaining the valuation of 2/3rds of the revenue on 2006 taxable value because 2/3rds will be levied on July 1, 2006 as opposed to the otherwise normal date of December 1, 2006. Next years property tax revenue growth will again be positively influenced by the final 1/3rd moving to a July levy. Future years expected growth should again level off in the 3% range.

State Revenue Sharing Reserve Fund

State Revenue Sharing is budgeted at \$4,084,647 for 2006. This represents an increase of \$91,835 or 2.3% from the current year amount of \$3,992,812. State Revenue Sharing has been temporarily secured for Saginaw County for a period of approximately five years. Due to the State of Michigan adjusting our General Operating Tax Collections, the County was mandated to set up a Revenue Sharing Reserve Fund (RSRF). This movement creates an accounting and time change for counties which would enable the State to discontinue State Revenue Sharing payments to the County until the County exhausted the funds created by this accounting change. The five month shift in tax revenues from December to July allows the County to set aside \$22,000,000 over a three year period in the RSRF. This \$22,000,000 is then to be drawn upon to substitute for the State sending Revenue Sharing Funds from Lansing to Saginaw County. The County began using this \$22,000,000 in the Fiscal 2005 Budget. The County will use these funds up through and including the Fiscal 2009 Budget. For the Fiscal 2010 budget year beginning October 1, 2009, the County will be looking for nearly \$4,500,000 in State Revenue Sharing Funds from the State. The current legislation states that the State will again at that time begin funding State Revenue Sharing payments.

MAJOR EXPENDITURE SUMMARY

The Fiscal 2006 Budget has been prepared using the expense assumptions listed below, which include the best information currently available. These assumptions are again subject to change as new information becomes available during the year.

Personnel Services

The personnel services category includes a 0% base wage increase for all positions within labor groups that do not have a ratified agreement that encompasses the Fiscal 2006 year.

For labor groups that do have a ratified agreement that encompasses the Fiscal 2006 year, there is a wage freeze off set by a 3.5% lump sum payment. These 3.5% lump sum payment adjustments are budgeted as specified in the various union contracts and compensation reports.

For non union employees, the Fiscal 2006 Budget also includes a wage freeze off set by a 3.5% lump sum payment.

Merit step pay increases are fully budgeted for all labor groups and non union employees where applicable.

All other temporary wages, overtime/holiday pay, and per diem budgets are held to the minimum amounts necessary to cover estimated expenses based on actual costs from the past two years and/or best estimates for the upcoming year.

Fringe Benefits

Certain fringe benefits are fixed in terms of actual dollar amounts per employee, while others vary as a percentage of the employee’s compensation. The fixed fringe benefits include employee health, dental, life, vision, and retiree health reserves. The variable fringe benefits (which increase as a percentage of wages) include social security tax, workers’ compensation, retirement, retiree health savings plan, and disability insurance.

Employee health rates are budgeted at a 9% increase for Fiscal 2006. It should be noted that health rates have increased the following amounts during the past five years:

2001	18%
2002	22%
2003	15%
2004	13%
2005	11%

The anticipated 9% increase in health care costs are the lowest the county has seen in several years, yet the rates still significantly out pace overall revenue growth.

Total health costs budgeted in the Fiscal 2006 Budget, including retiree health care, are \$10,100,000. This amount is up by \$1,052,000 from the current Fiscal 2005 Budget. When comparing the 2006 health insurance budget to the 2001 Budget totaling \$6,177,000, health costs are up \$3,923,000 over a five year period.

All other fixed fringe benefits such as dental, life and vision have remained nearly constant or have been reduced due to favorable renegotiations and competitive bidding of those benefits. Therefore, with the exception of the increase in health costs, there are no other material anticipated increases in fixed fringe benefits at this time.

Capital Outlay

Capital Outlay requests from the various departments and funds are accompanied by Resolution C, which encompasses the projects or equipment that will be funded from the capital improvement fund during Fiscal 2006.

The General Capital Fund derives its capital outlay money through the transfer of 2/3rds of any excess revenues over expenditures from the previous year-end close out. The Fiscal 2006 Budget does appropriate \$844,396 in capital improvements addressing several projects within County owned facilities. These items and their prioritization can be viewed in Resolution C attached.

RESERVE BALANCES

Unreserved/Undesignated Balance

At Fiscal year-end 2000, the unreserved balance in the General fund was \$1,230,114. These funds were exhausted by the end of Fiscal 2002, eliminating this resource.

Reserve for Budget Stabilization

The Fiscal 2006 Budget attempts to “hold the line” on deficit spending for Saginaw County Government. To do so, this budget was designed to use General Fund Budget Stabilization Funds in an amount that does not exceed the current Fiscal 2005 Budgets use of Stabilization Funds.

The 2006 Budget uses \$1,343,900 of reserves to fill the gap between budgeted expenditures and budgeted revenues. By comparison, the current 2005 budget uses \$1,347,888 of Budget Stabilization Funds to balance the budget.

The County’s Reserve for Budget Stabilization as of the September 30, 2004 Audit Report is \$2,676,900. The current Fiscal Year 2005 budget uses \$1,347,888 of those reserves to attain a legally adopted budget. The Fiscal 2006 budget uses the remaining \$1,329,102 of Budget Stabilization Fund to legally balance the budget. In addition, we have recommended the appropriation of \$14,789 of Cash Flow Reserves which will bring the balance below the Board of Commissioners Policy amount for the first time since its inception.

It should be noted that the Budget Stabilization Reserve at the end of Fiscal 2000 was at the minimum of Board Policy, which is 10% of the most current Board approved General Fund Budget. It is now fully committed for balancing the current Fiscal 2005 and Fiscal 2006 Budgets.

EXECUTIVE SUMMARY

The intent of the Fiscal 2006 Budget is to balance anticipated expenditures with expected levels of revenues without a significant loss of service (staff). Therefore, this year there is an appropriation of Budget Stabilization Reserves in the amount of \$1,329,102 and an appropriation of Cash Flow Reserves in the amount of \$14,798. Without the use of these reserves, the County General Fund would have to reduce staff by an estimated 25 positions. Inclusive of a single addition in the Sheriff Jail Budget, there is a net reduction from the current budget of 5.85 positions.

The County continues to work itself out of the structural budget deficit mode that it has been in for the past three years. While the use of reserves is significantly less than what our Five Year Financial Plan showed just last year, we are still budgeting the use of reserves to balance our budgets in amounts that will result in actual losses. Even though this is a significant improvement, much more work still needs to be done. Part of this work will be revising the Five Year Financial Plan early in 2006 and updating the Report and Analysis of County Reserves. These two exercises will be completed and reviewed thoroughly by the Board of Commissioners prior to submittal of next years recommended budget.

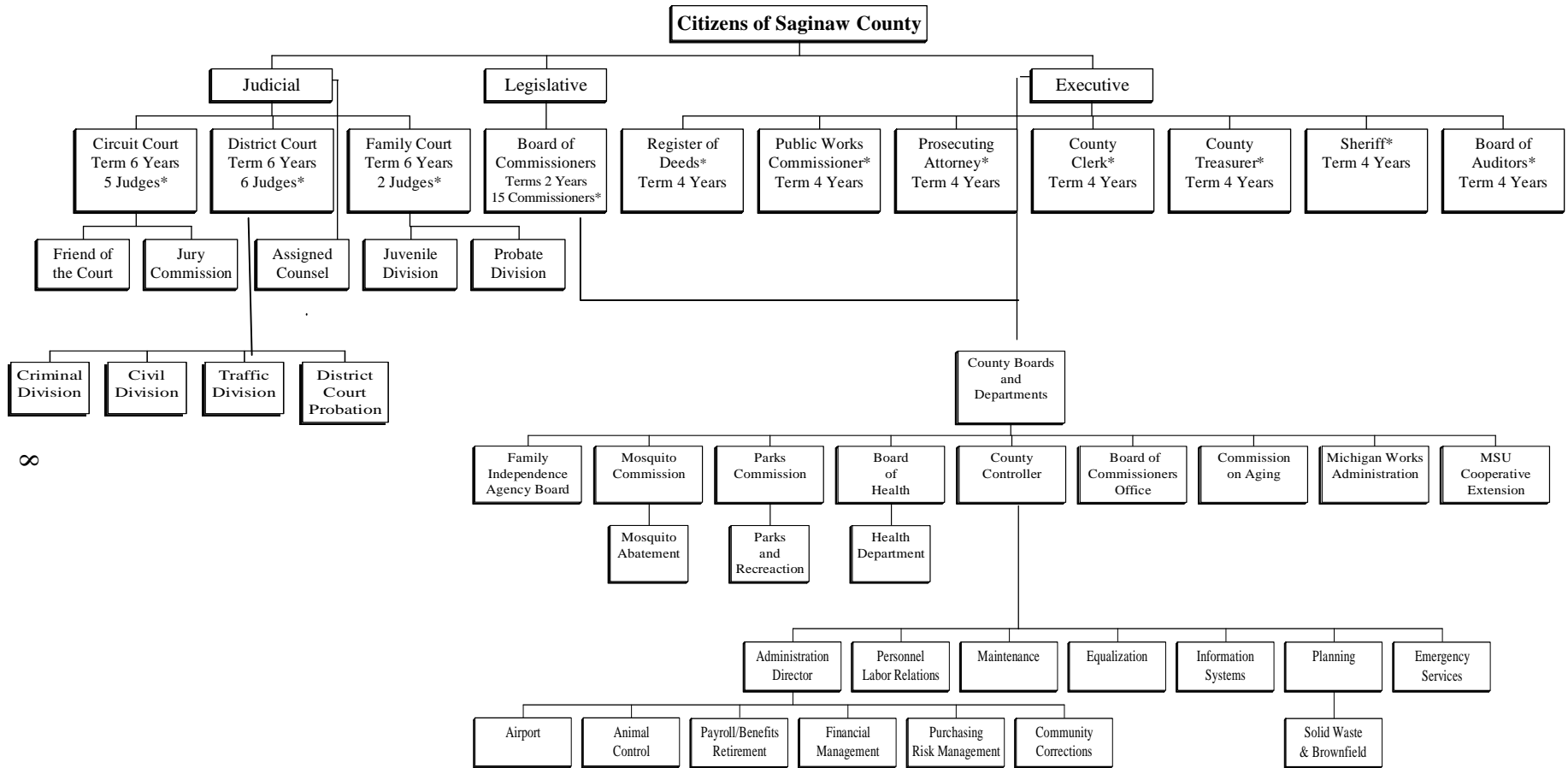
Please do not hesitate to contact me should you have questions or require additional information.

Respectfully,

A handwritten signature in cursive script that reads "Marc A. McGill".

Marc A. McGill
Controller/CAO

County of Saginaw Organizational Chart 2005



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County of Saginaw Board of Commissioners 2005

<u>District</u>	<u>Commissioner</u>
District 1	Michael P. O'Hare
District 2	Robert D. Blaine
District 3	Cheryl M. Hadsall
District 4	Kenneth B. Horn
District 5	Patrick A. Wurtzel
District 6	Terry W. Sangster
District 7	Robert M. Woods, Jr.
District 8	Carl E. Ruth
District 9	Todd M. Hare
District 10	Bregitte K. Braddock
District 11	James M. Graham
District 12	Thomas A. Basil
District 13	Ann M. Doyle
District 14	Raymond F. Bartels
District 15	Timothy M. Novak

County of Saginaw

Elected Officials 2005/2006

Circuit Court Judge	Hon. Leopold P. Borrello, Chief Judge
Circuit Court Judge	Hon. William A. Crane
Circuit Court Judge	Hon. Lynda L. Heathscott
Circuit Court Judge	Hon. Robert L. Kaczmarek
Circuit Court Judge	Hon. Frederick L. Borchard
District Court Judge	Hon. Kyle Higgs-Tarrant, Chief Judge
District Court Judge	Hon. Christopher S. Boyd
District Court Judge	Hon. M. Randall Jurens
District Court Judge	Hon. Terry L. Clark
District Court Judge	Hon. Darnell Jackson
District Court Judge	Hon. M.T. Thompson
Probate Judge Assigned to Family Division	Hon. Faye M. Harrison, Chief Judge
Probate Court Judge – Estate	Hon. Patrick J. McGraw
County Treasurer	Marvin D. Hare
Prosecuting Attorney	Michael D. Thomas
County Clerk	Susan S. Kaltenbach
Sheriff	Charles L. Brown
Public Works Commissioner	James A. Koski
Register of Deeds	Mildred M. Dodak
Board of Auditors	Barbara Kemp-Lauria
Board of Auditors	Wanda T. McBratnie
Board of Auditors	Florence P. Connolly

County of Saginaw Principal Non-Elected Officials 2005/2006

<u>DEPARTMENT</u> <u>OFFICE</u> <u>PROGRAM</u>	<u>NAME AND</u> <u>TITLE</u>	<u>PHONE</u> <u>NUMBER</u>
Administration	Michael E. Thompson, Director	790-5209
Animal Control	Mark A. Wachner, Director	797-4500
Assigned Counsel	André R. Borrello, Attorney	790-5214
Board of Commissioners	Todd M. Hare, Chair	790-5267
Board of Commissioners	Kaye V. Schultz, 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	Michael E. Thompson, Director	790-5209
Controller	Marc A. McGill, Controller/CAO	790-5210
Controller/Event Center	Stephanie Beyersdorf, Management Assistant	790-5212
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	Annette M. Taylor, 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	Timothy J. Metro, Director	799-2821
Maintenance	Annette M. Taylor, Director	790-5235
Mental Health Authority	Sandra Lindsay, Director	797-3400
MSU Extension	Ruth Miller, 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	Howard Gave, Assistant Prosecutor	790-5330
Pros. Attorney Welfare Enf.	Terry R. Manwell, Asst. Prosecuting Attn.	790-5315
Public Works Commissioner	Karleen A. Helmreich, Chief Deputy	790-5258
Register of Deeds	Penny L. Klein, Chief Deputy	790-5270
Retirement	Amy J. Deford, Retirement Coordinator	790-5211
Sheriff	Arnold J. Burns, Undersheriff	790-5456
Treasurer	Lynn J. Favara, Chief Deputy	790-5232

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SAGINAW COUNTY FY 2005/2006 BUDGET

UNFINISHED BUSINESS - SEPTEMBER 27, 2005

FROM: COMMITTEE ON APPROPRIATIONS -- 4.2

AUGUST 23, 2005

Your Budget Audit Subcommittee received communication no. 8-23-21 dated July 29, 2005 from Marc A. McGill, Controller/CAO, being Draft #1 of the Fiscal 2006 Budget, as well as, a detailed packet of the Standing Committees departmental budgets. Each committee reviewed the proposed budgets and has forwarded recommendations of support for Draft #1 of the Budget to this committee. Draft #1, 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 2006 is \$145,311,713 which is a 2.12 percent increase from the amended Fiscal 2005 Budget. The General Fund Budget for Fiscal 2006 is \$43,357,996 which represents a 2.77 percent increase over the amended Fiscal 2005 Budget.

Resolution A contains the proposed County millage rates to be levied December 1, 2005 and July 1, 2006, as well as, the authorization of the 9-1-1 surcharge to fund operations of the 2006 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 2006. 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 2006 Budget Resolutions A, B and C, together with the Controller recommended Draft #1 of the Budget be laid on the table and scheduled for formal adoption at the September 27, 2005 Board Session.

Respectfully submitted,

SAGINAW COUTY BOARD OF COMMISSIONERS



Todd M. Hare, Chairman

RESOLUTION A

September 27, 2005

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2003/2004 annual financial report and budget requests for the 2005/2006 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 2005/2006 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 2005/2006 Saginaw County Budget as summarized below and set forth in the Committee on Appropriation's recommended budget dated September 27, 2005, 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 2005/2006 BUDGET SUMMARY

FUND NAME	FISCAL 2005/2006 BUDGET	GENERAL FUND APPRO. 2005/2006 BUDGET
General Operating	\$ 33,533,924	\$33,533,924
County Road Patrol Millage	1,578,860	-
Law Enforcement	2,412,294	2,255,000
Parks & Recreation	1,115,584	-
GIS System	139,521	-
Friend of Court	4,236,270	832,000
Health Services	13,809,654	599,046
Solid Waste Management	643,364	-
Lodging Excise Tax	1,365,000	-
Principal Resident Exemp Denial	37,958	-
Event Center	2,437,300	-
Castle Musm & Historical Society	956,833	-
Commission on Aging	3,775,180	-
Mosquito Abatement Commission	2,626,179	-
Planning	584,000	45,000
Brownfield Redevelopment Authority	1,506,591	-
Public Improvement	844,396	-
Courthouse Preservation Technology	183,200	-
Animal Control	688,900	630,000
Small Cities Reuse	1,381,697	-
Register of Deeds Automation Fund	374,000	-
E-911 Telephone Surcharge	4,172,605	-
E-911 Equipment-Digital	960,000	-
Mobile Data Maint/Replace	610,761	-
Local Correction Officers Training	130,000	-
Law Library	62,762	38,000
County Library (Board)	130,000	-
MI Works-Service Centers	599,237	-
Michigan Works Administration	17,135,109	-
Remonumentation Grant	150,000	-
Special Projects	1,536,136	70,000
Sheriff Special Projects	2,850,462	54,438
Prosecutor Special Projects	601,243	180,539
Corrections Special Projects	1,090,780	39,848
Revenue Sharing Reserve Fund	7,319,845	-
MSU Extension Special Projects	842,600	275,500
Social Welfare	1,780,000	235,000
Child Care Probate/Juvenile Home	4,431,200	2,262,250
Child Care Welfare	383,800	190,300
Veterans Relief	22,000	22,000
Veterans Trust	82,000	-
Parking System	78,000	-
Delinquent Property Tax Foreclosure	654,228	-
Airport	512,000	88,000
Inmate Services	1,024,000	-
Information Systems & Services	1,777,967	1,087,151
Equipment Revolving Fund	150,740	-
Public Works	98,991	-
Local Site Remediation Revolving	59,147	-
Mailing Department Fund	388,000	-
Motor Pool	534,949	-
Risk Management	1,205,846	-
Investment Services	90,776	-
Health Center Building Fund	729,415	-
Employee Benefits	8,143,000	-
HealthSource Saginaw	1,160,038	-
Library (Penal)	756,000	-
Post Employment Health Benefits	3,677,990	-
Indigent Health Care Fund	1,136,000	920,000
Retirement System	4,013,381	-
TOTAL	<u>\$145,311,713</u>	<u>\$43,357,996</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 2005 tax year (Fiscal 2005/2006 budget year) for a total County levy of 9.1548 mill including authorized debt service as summarized below:

2005 AUTHORIZED TAX RATES - FISCAL 2005/2006 BUDGET MILLAGE SUMMARY

<u>Purpose</u>	<u>Millage</u>	<u>Fund</u>
General Govt Operations-Dec 2005	3.2372 Mill	General Operating & Revenue Sharing Reserve
General Govt Operations-July 2006	3.2372 Mill**	General Operating
County Parks	.1615 Mill	Parks & Recreation
Castle Museum	.1997 Mill	Castle Museum & Hist.
Hospital Operation	.2496 Mill	HealthSource Saginaw
Mosquito Control	.4993 Mill	Mosquito Abatement
Senior Citizens	.3295 Mill	Commission on Aging
County Event Center	.4493 Mill	Event Center
Law Enforcement	<u>.3394 Mill</u>	Law Enforcement Fund
Total, Operating Millages	<u>8.7027 Mill</u>	
Debt-Hospital Bonds	.4033 Mill	Hospital Const. Debt
Debt-Juvenile Home	<u>.0488 Mill</u>	Juv. Home Renov. Debt
Total, Debt Millages	<u>.4521 Mill</u>	
GRAND TOTAL	<u>9.1548 Mill</u>	

** July 2006 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 \$3.20 per month, which is 16% of the highest base rate charged for single party basic phone

service in Saginaw County as approved by the voters, to cover the costs for the 9-1-1 Emergency Services Program for Fiscal 2005/2006; and

BE IT FURTHER RESOLVED #4, That the Board of Commissioners hereby authorizes a 9-1-1 Emergency Services Funding Assessment in the amount of 4% of the highest base rate charged for single party basic phone service in Saginaw County, to cover the costs for 9-1-1 Emergency Services Equipment Acquisition for Fiscal Year 2005/2006, said funds to be deposited by the County Treasurer separately from all other 9-1-1 funds, and such funds shall only be used for acquisition of equipment upon full Board of Commissioner's approval; and

BE IT FURTHER RESOLVED #5, That the sum of \$145,311,713 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, 2005 and ending September 30, 2006; and

BE IT FURTHER RESOLVED #6, 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 #7, 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 #8, 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 #9, 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 #10, 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 #11, 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 #12, 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 2005/2006 Budget Year; and

BE IT FURTHER RESOLVED #13, 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 (2005/2006 Budget Year) as defined by Public Act 2, 1986; and

BE IT FURTHER RESOLVED #14, That in accordance with Public Act 106 of 1985 and Public Act 2 of 1986, if 50% or approximately \$473,679 of the estimated \$947,358 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 #15, 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 (2005/2006 Budget Year); and

BE IT FURTHER RESOLVED #16, That in accordance with Public Act 264 of 1987 that 12/17 or approximately \$87,051 of the estimated \$123,322 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 #17, That in accordance with Public Act 264 of 1987 that 5/17 or approximately \$36,271 of the estimated \$123,322 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 #18, 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, as may be from time to time, delegated to the office of Controller by this Board; and

BE IT FURTHER RESOLVED #19, 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 #20, That the appropriate committee or committees of this Board be authorized to transfer monies from one category to another within an activity or from activity to activity when, in its judgement, it shall be deemed necessary; and

BE IT FURTHER RESOLVED #21, 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 #22, 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 #23, 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 Controller approves each contract as to substance and the County Attorney approves each contract as to legal form; and

BE IT FURTHER RESOLVED #24, 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 and/or State cutbacks; and

BE IT FURTHER RESOLVED #25, That the Sheriff Department be authorized to enter into law enforcement contracts which shall not result in any additional cost to Saginaw County or the Saginaw County Sheriff Department provided that each separate contract for law enforcement services shall be approved by the Controller and the Chairman of the Board, 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; and

BE IT FURTHER RESOLVED #26, The Board of Commissioners hereby ratified or implemented the following labor agreements: OPEIU-Courthouse Employees - expires 2005; SCDPHEU Health Department and Commission on Aging Employees - expires 2008; Teamsters Local 214-Public Health Nurses - expires 2005; COAM-Sheriff Unit III-Captains & Lieutenants - expires 2008; Teamsters Local 486-Animal Shelter Employees - expires 2008; Teamsters Local 486-Juvenile Home Detention Supervisors Unit - expires 2007; Juvenile Home Employees - expires 2007; POAM-Sheriff Unit I (312 eligible) - expires 2005; POAM-Sheriff Unit I (non 312 eligible) - expires 2005; GELC-Probation Officers, Family Court - expires 2008; GELC-Probation Officers, District Court - expires 2005; Prosecutors - expires 2008; and UAW Managers - expires 2008; and

BE IT FURTHER RESOLVED #27, That the Board of Commissioners hereby ratified employment contracts for Michael E. Thompson, Administration Director (contract dated February 22, 2005), and Marc A. McGill, Controller/CAO (contract dated February 22, 2005); and

BE IT FURTHER RESOLVED #28, That if it is determined that the 2005/2006 General Fund Budget shall have a budget surplus, that two-thirds (2/3) of any such budget surplus shall be transferred to the Public Improvement Fund, and the remaining one-third (1/3) to the General Fund Budget Stabilization Reserve Fund Balance Account.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS



Todd M. Hare, Chairman

Adopted: September 27, 2005

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2006

FUND	TOTAL BUDGET				GENERAL FUND APPROPRIATION			
	2005 BUDGET	2006 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE	2005 BUDGET	2006 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE
101 GENERAL OPERATING	32,510,926	33,533,924	1,022,998	3.14	32,510,926	33,533,924	1,022,998	3.14
205 COUNTY ROAD PATROL MILLAGE	1,536,644	1,578,860	42,216	2.74				
207 LAW ENFORCEMENT	2,439,834	2,412,294	-27,540	-1.12	2,209,666	2,255,000	45,334	2.05
208 PARKS & RECREATION	1,094,173	1,115,584	21,411	1.95				
211 GIS SYSTEM	129,651	139,521	9,870	7.61				
215 FRIEND OF COURT	4,504,156	4,236,270	-267,886	-5.94	893,669	832,000	-61,669	-6.90
221 HEALTH SERVICES	14,062,178	13,809,654	-252,524	-1.79	599,046	599,046		
228 SOLID WASTE MANAGEMENT	533,918	643,364	109,446	20.49				
229 LODGING EXCISE TAX	1,365,000	1,365,000						
230 PRINCIPAL RESIDEN EXEMP DE	10,000	37,958	27,958	279.58				
232 EVENT CENTER	2,377,094	2,437,300	60,206	2.53				
233 CASTLE MUSM & HISTORICAL A	962,104	956,833	-5,271	-.54				
238 COMMISSION ON AGING	3,857,736	3,775,180	-82,556	-2.14				
240 MOSQUITO ABATEMENT COMMISS	2,674,713	2,626,179	-48,534	-1.81				
242 PLANNING	893,891	584,000	-309,891	-34.66	17,508	45,000	27,492	157.02
243 BROWNFIELD REDEVELOPMENT A	1,492,059	1,506,591	14,532	.97				
245 PUBLIC IMPROVEMENT	600,109	844,396	244,287	40.70				
247 COURTHOUSE PRESERVATION TE	198,000	183,200	-14,800	-7.47				
250 ANIMAL CONTROL	668,543	688,900	20,357	3.04	615,000	630,000	15,000	2.43
254 SMALL CITIES REUSE	837,777	1,381,697	543,920	64.92				
256 REGISTER OF DEEDS AUTOMATI	351,000	374,000	23,000	6.55				
260 E-911 TELEPHONE SURCHARGE	4,440,289	4,172,605	-267,684	-6.02				
261 E-911 EQUIPMENT-DIGITAL	1,008,000	960,000	-48,000	-4.76				
263 MOBILE DATA MAINT/REPLACE	622,506	610,761	-11,745	-1.88				
264 LOCAL CORRECTION OFFICER T	110,000	130,000	20,000	18.18				
269 LAW LIBRARY	73,762	62,762	-11,000	-14.91	49,000	38,000	-11,000	-22.44
271 COUNTY LIBRARY (BOARD)	130,000	130,000						
274 MI WORKS-SERVICE CENTERS	623,643	599,237	-24,406	-3.91				
276 MICHIGAN WORKS ADMINISTRAT	16,901,369	17,135,109	233,740	1.38				
277 REMONUMENTATION GRANT	134,115	150,000	15,885	11.84				
278 SPECIAL PROJECTS	2,114,342	1,536,136	-578,206	-27.34	95,296	70,000	-25,296	-26.54
280 SHERIFF-SPECIAL PROJECTS	2,867,512	2,850,462	-17,050	-.59	18,000	54,438	36,438	202.43
282 PROSECUTOR-SPECIAL PROJECT	538,567	601,243	62,676	11.63	160,502	180,539	20,037	12.48
284 CORRECTIONS-SPECIAL PROJEC	1,064,595	1,090,780	26,185	2.45	40,764	39,848	-916	-2.24
285 REVENUE SHARING RESERVE FU	7,206,718	7,319,845	113,127	1.56				
286 MSU EXTENSION-SPECIAL PROJ	834,020	842,600	8,580	1.02	274,630	275,500	870	.31
290 SOCIAL WELFARE	1,779,476	1,780,000	524	.02	234,900	235,000	100	.04
292 CHILD CARE-PROBATE/JUVENIL	4,499,128	4,431,200	-67,928	-1.51	2,284,087	2,262,250	-21,837	-.95
292 CHILD CARE-WELFARE/RECEIV.	352,800	383,800	31,000	8.78	169,800	190,300	20,500	12.07
293 VETERANS RELIEF	22,092	22,000	-92	-.41	22,092	22,000	-92	-.41
294 VETERANS TRUST	82,000	82,000						
516 PARKING SYSTEM	78,000	78,000						
526 DELINQUENT PROP TAX FORECL		654,228	654,228	100.00				
581 AIRPORT	512,555	512,000	-555	-.10	88,555	88,000	-555	-.62
595 INMATE SERVICES	1,069,000	1,024,000	-45,000	-4.21				
627 RETIREE HEALTH SAVINGS PLA		77,990	77,990	100.00				
631 MERS RETIREMENT FUND	2,090,000	2,090,000						
636 INFORMATION SYSTEMS & SERV	1,682,891	1,777,967	95,076	5.64	983,614	1,087,151	103,537	10.52
638 EQUIPMENT REVOLVING FUND	130,288	150,740	20,452	15.69				
641 PUBLIC WORKS	87,683	98,991	11,308	12.89				
644 LOCAL SITE REMEDIATION REV	57,564	59,147	1,583	2.74				
653 MAILING DEPARTMENT FUND	388,000	388,000						
661 MOTOR POOL	490,854	534,949	44,095	8.98				
677 RISK MANAGEMENT	1,200,934	1,205,846	4,912	.40				
692 INVESTMENT SERVICES	87,580	90,776	3,196	3.64				
694 HEALTH CENTER BUILDING FUN	426,478	729,415	302,937	71.03				
698 EMPLOYEE BENEFITS	7,627,000	8,143,000	516,000	6.76				
711 HEALTHSOURCE SAGINAW	1,139,095	1,160,038	20,943	1.83				
721 LIBRARY (PENAL)	756,000	756,000						
728 POSTEMPLOYMENT HEALTH BENE	3,040,000	3,600,000	560,000	18.42				
731 DC PENSION TRUST FUND	1,922,200	1,923,381	1,181	.06				
750 INDIGENT HEALTH CARE FUND	1,000,000	1,136,000	136,000	13.60	920,000	920,000		
GRAND TOTAL	142,290,562	145,311,713	3,021,151	2.12	42,187,055	43,357,996	1,170,941	2.77

SAGINAW COUNTY, MICHIGAN
 GENERAL OPERATING
 BUDGET SUMMARY FOR 2006

07/28/05

	2003 ACTUAL	2004 ACTUAL	2005 BUDGET	2006 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
REVENUE						
TAXES	20,715,970	21,195,943	21,959,535	23,204,029	1,244,494	5.66
BUSINESS LICENSES & PERMITS	205,285	223,112	207,090	225,100	18,010	8.69
FEDERAL GRANTS	431,242	717,962	623,255	672,630	49,375	7.92
STATE GRANTS	3,465,517	6,926,767	3,033,464	2,995,069	-38,395	-1.27
CHARGES FOR SERVICES-COSTS	1,192,201	1,307,814	1,372,600	1,317,000	-55,600	-4.06
CHARGES FOR SERVICES-FEES	2,806,332	3,157,174	2,685,100	2,661,250	-23,850	-.89
CHARGES FOR SERVICES-RENDERED	560,566	515,661	524,728	424,600	-100,128	-19.09
CHARGES FOR SERVICES-SALES	41,622	48,691	42,250	58,500	16,250	38.46
CHARGES FOR SERVICES-USER FEES		1,313	2,500		-2,500	-100.00
FINES & FORFEITS	693,278	715,374	649,800	676,800	27,000	4.15
INTEREST EARNED	335,351	230,402	303,150	327,000	23,850	7.86
RENTS & LEASES	175,443	157,967	156,216	193,526	37,310	23.88
REIMBURSEMENTS	3,258,452	3,265,942	3,326,784	3,216,995	-109,789	-3.31
OTHER REVENUES	23,274	3,099				
TOTAL REVENUE	33,904,534	38,467,219	34,886,472	35,972,499	1,086,027	3.11
TRANSFERS-IN						
100% TAX PAYMENT	1,650,000	1,650,000	1,650,000	1,650,000		
PUBLIC IMPROVEMENT		27,500				
MSU EXT SPECIAL PROJECTS	328					
DPW-ADMINISTRATION		29,145				
INMATE SERVICES FUND	275,892	275,892	275,892	275,892		
PARKING SYSTEM	8,913	16,349				
MOTOR POOL	112,920					
JUVENILE CENTER CONSTRUC			3,991	1,058	-2,933	-73.50
SP COMMUNITY CORRECTIONS	32,500	30,000	30,000	30,000		
REVENUE SHARING RESERVE			3,992,812	4,084,647	91,835	2.30
INVESTMENT POOL	6,033	827				
TOTAL TRANSFERS-IN	2,086,585	2,029,714	5,952,695	6,041,597	88,902	1.49
FUND BALANCE			1,347,888	1,343,900	-3,988	-.30
TOTAL REVENUE & TRANSFERS-IN	35,991,119	40,496,933	42,187,055	43,357,996	1,170,941	2.77

SAGINAW COUNTY, MICHIGAN
 GENERAL OPERATING
 BUDGET SUMMARY FOR 2006

07/28/05

	2003	2004	2005	2006	AMOUNT	PERCENT
	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE	INCREASE
					-DECREASE	-DECREASE
EXPENSE						
LEGISLATIVE	616,224	650,869	698,682	765,896	67,214	9.62
JUDICIAL	9,857,302	10,033,607	10,786,648	11,190,021	403,373	3.73
GENERAL GOVERNMENT	10,183,220	9,997,149	10,825,158	10,999,168	174,010	1.60
PUBLIC SAFETY	7,005,433	7,450,848	7,858,641	8,200,959	342,318	4.35
PUBLIC WORKS	519,907	500,630	505,000	521,000	16,000	3.16
HEALTH AND WELFARE	357,808	317,372	362,994	365,577	2,583	.71
OTHER FUNCTIONS	1,306,319	1,249,080	1,473,803	1,491,303	17,500	1.18
TOTAL EXPENSE	29,846,213	30,199,555	32,510,926	33,533,924	1,022,998	3.14
TRANSFERS-OUT						
TO OTHER FUNDS	920,000	920,000	920,000	920,000		
ANIMAL SHELTER	34,152	633,763	615,000	630,000	15,000	2.43
INFORMATION SERVICES	903,822	890,908	983,614	1,087,151	103,537	10.52
AIRPORT		89,057	88,555	88,000	-555	-.63
LAW ENFORCEMENT	85,214	2,295,918	2,209,666	2,255,000	45,334	2.05
FOC-ACT 294	570,387	665,384	893,669	832,000	-61,669	-6.91
CHILD CARE-PROBATE	2,123,588	2,242,730	2,284,087	2,262,250	-21,837	-.96
CHILD CARE-WELFARE	161,259	101,832	169,800	190,300	20,500	12.07
ARCHITECTURAL SERVICES	15,749					
CORRECTIONS SPECIAL PROJ		11,471	40,764	39,848	-916	-2.25
STATE REVENUE SHARING	232,708					
SHERIFF SPECIAL PROJECTS		17,599	18,000	54,438	36,438	202.43
GIS SYSTEM FUND		64,679				
HEALTH DEPARTMENT	599,046	599,046	599,046	599,046		
LAW LIBRARY	40,528	31,782	49,000	38,000	-11,000	-22.45
SPECIAL PROJECTS		10,111	6,664		-6,664	-100.00
MSU EXT SPECIAL PROJECT	1,288	252,683	274,630	275,500	870	.31
EMERGENCY SERVICES		75,221	88,632	70,000	-18,632	-21.03
PLANNING COMMISSION		44,508	17,508	45,000	27,492	157.02
CITY/COUNTY/SCHOOL	5,000					
SOCIAL SERVICES	97,361	99,339	234,900	235,000	100	.04
SOLDIERS RELIEF	19,612	20,165	22,092	22,000	-92	-.42
PROSECUTOR SPECIAL PROJ	27,728	177,228	160,502	180,539	20,037	12.48
PUBLIC IMPROVEMENT		697,334				
JUVENILE CENTER DEBT	3,990	1,058				
HOSPITAL DEBT		6,893				
TOTAL TRANSFERS-OUT	5,841,433	9,948,711	9,676,129	9,824,072	147,943	1.52
TOTAL EXPENSE & TRANSFERS OUT	35,687,647	40,148,266	42,187,055	43,357,996	1,170,941	2.77

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
EXPENSE BUDGET BREAKDOWN FOR 2006

07/28/05

	2003 ACTUAL	2004 ACTUAL	2005 BUDGET	2006 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
EXPENSE						
LEGISLATIVE						
BOARD OF COMMISSIONERS	616,224	650,869	698,682	765,896	67,214	9.62
LEGISLATIVE	616,224	650,869	698,682	765,896	67,214	9.62
JUDICIAL						
CIRCUIT COURT	1,685,874	1,777,575	1,850,177	1,926,593	76,416	4.13
CIRCUIT CT/DUE PROCESS	1,071,757	887,710	1,221,011	1,287,000	65,989	5.40
PROBATION-CIRCUIT COURT	97,172	93,270	100,876	100,404	-472	- .47
DISTRICT COURT	2,861,851	2,987,121	3,157,830	3,327,456	169,626	5.37
PROBATION-DISTRICT COURT	784,489	819,222	873,323	906,162	32,839	3.76
PROBATE COURT	736,340	749,685	798,259	786,317	-11,942	-1.50
FAMILY DIVISION	2,536,675	2,630,523	2,690,814	2,758,839	68,025	2.52
ASSIGNED COUNSEL ADMIN	81,645	87,001	92,858	95,750	2,892	3.11
JURY COMMISSION	1,500	1,500	1,500	1,500		
JUDICIAL	9,857,302	10,033,607	10,786,648	11,190,021	403,373	3.73
GENERAL GOVERNMENT						
ELECTIONS	99,381	51,481	86,762	50,700	-36,062	-41.57
AUDITING	97,221	113,910	128,150	124,800	-3,350	-2.62
CORPORATION COUNSEL	125,456	98,203	141,000	137,000	-4,000	-2.84
COUNTY CLERK	937,526	998,435	1,063,276	1,099,669	36,393	3.42
CONTROLLER-ADMINISTRATION	448,847	309,412	430,440	461,202	30,762	7.14
CONTROLLER-FINANCIAL MGMT	430,864	357,917	493,110	511,857	18,747	3.80
CONTROLLER-PERSONNEL	297,618	211,942	254,255	246,753	-7,502	-2.96
BOARD OF AUDITORS	646	508	780	600	-180	-23.08
EQUALIZATION	489,338	414,360	446,497	476,392	29,895	6.69
PROSECUTING ATTORNEY	2,528,686	2,562,899	2,679,169	2,824,672	145,503	5.43
PROSECUTOR-WELFARE ENFORCEMENT	498,016	501,687	531,741	557,017	25,276	4.75
REGISTER OF DEEDS	430,136	420,891	469,863	429,402	-40,461	-8.62
REGISTER OF DEEDS MICROFILM	61,388	52,949	57,038	60,002	2,964	5.19
COUNTY TREASURER	644,918	688,846	721,918	694,829	-27,089	-3.76
COUNTY OFFICE BLDG & GRDS	206,040	182,920	230,273	241,216	10,943	4.75
COURTHOUSE & JAIL BLDG & GRDS	1,398,943	1,512,520	1,499,381	1,505,389	6,008	.40
JUVENILE CTR BLDG & GROUNDS	169,158	166,369	178,033	166,033	-12,000	-6.75
OTHER COUNTY PROPERTIES	770,159	832,128	860,040	899,796	39,756	4.62
MORLEY BUILDING	114,497	114,902	119,593	113,093	-6,500	-5.44
SHERIFF'S GARAGE	5,655	7,493	7,532		-7,532	-100.00
PUBLIC WORKS/DRAIN DIVISION	329,065	302,834	311,307	308,746	-2,561	-.83
TELEPHONE-CENTRAL SWITCHBOARD	99,661	94,542	115,000	90,000	-25,000	-21.74
GENERAL GOVERNMENT	10,183,220	9,997,149	10,825,158	10,999,168	174,010	1.60
PUBLIC SAFETY						
SHERIFF'S OFFICE	645,645	698,744	713,791	805,633	91,842	12.86
CORRECTIONS REIMB PROGRAM	130,000	138,505	146,664	149,734	3,070	2.09
MARINE LAW ENFORCEMENT	9,845	6,624	13,521	8,000	-5,521	-40.84
SHERIFF'S DEPT JAIL DIVISION	6,218,133	6,604,946	6,982,665	7,235,592	252,927	3.62
PLAT BOARD	1,811	2,028	2,000	2,000		
PUBLIC SAFETY	7,005,433	7,450,848	7,858,641	8,200,959	342,318	4.35

SAGINAW COUNTY, MICHIGAN
 GENERAL OPERATING
 EXPENSE BUDGET BREAKDOWN FOR 2006

EXPENSE	2003 ACTUAL	2004 ACTUAL	2005 BUDGET	2006 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
PUBLIC SAFETY						
DRAIN-CTY AT LARGE	519,907	500,630	505,000	521,000	16,000	3.16
PUBLIC WORKS	519,907	500,630	505,000	521,000	16,000	3.16
HEALTH AND WELFARE						
MEDICAL EXAMINER	231,658	220,022	236,994	245,577	8,583	3.62
VETERANS BURIAL ALLOWANCE	126,150	97,350	126,000	120,000	-6,000	-4.77
HEALTH AND WELFARE	357,808	317,372	362,994	365,577	2,583	.71
OTHER FUNCTIONS						
S & W-PERMANENT	12,465					
S & W-PERM-VACATION	4,667					
HOSP. RETIREES RESERVE	1,391					
RETIREMENT-ICMA	1,514					
TAXES-SOCIAL SECURITY	1,297					
UNEMPLOYMENT COMPENSATION	24,289	627				
WORKERS' COMPENSATION	42					
GRANT-UNDERGROUND RAILROAD			15,000	22,500	7,500	50.00
COMM DISPUTE RESOLUTION CENTER	12,000	12,000				
VISION 2020	15,000	15,000	15,000	15,000		
SAGINAW AREA STORM WATER AUTH	4,950	7,650	10,000	10,000		
CITY OF SAGINAW-LIAISON COMMIT		5,000	5,000	15,000	10,000	200.00
SAGINAW SOIL CONSERVATION DIST	7,500	7,500	7,500	7,500		
SAG CTY HUMAN SERVICES COLLAB	900	1,000	1,000	1,000		
CONTRIBUTION-GIS AUTHORITY			70,000	70,000		
MENTAL HEALTH AUTHORITY	1,050,303	1,050,303	1,050,303	1,050,303		
SAGINAW FUTURE-JOBS	170,000	150,000	150,000	150,000		
SAGINAW FUTURE-TAX BASE INCR			150,000	150,000		
OTHER FUNCTIONS	1,306,319	1,249,080	1,473,803	1,491,303	17,500	1.18
TOTAL EXPENSE	29,846,213	30,199,555	32,510,926	33,533,924	1,022,998	3.14
TRANSFERS-OUT						
TO OTHER FUNDS	920,000	920,000	920,000	920,000		
ANIMAL SHELTER	34,152	633,763	615,000	630,000	15,000	2.43
INFORMATION SERVICES	903,822	890,908	983,614	1,087,151	103,537	10.52
AIRPORT		89,057	88,555	88,000	-555	-.63
LAW ENFORCEMENT	85,214	2,295,918	2,209,666	2,255,000	45,334	2.05
FOC-ACT 294	570,387	665,384	893,669	832,000	-61,669	-6.91
CHILD CARE-PROBATE	2,123,588	2,242,730	2,284,087	2,262,250	-21,837	-.96
CHILD CARE-WELFARE	161,259	101,832	169,800	190,300	20,500	12.07
ARCHITECTURAL SERVICES	15,749					
CORRECTIONS SPECIAL PROJ		11,471	40,764	39,848	-916	-2.25
STATE REVENUE SHARING	232,708					
SHERIFF SPECIAL PROJECTS		17,599	18,000	54,438	36,438	202.43
GIS SYSTEM FUND		64,679				
HEALTH DEPARTMENT	599,046	599,046	599,046	599,046		
LAW LIBRARY	40,528	31,782	49,000	38,000	-11,000	-22.45
SPECIAL PROJECTS		10,111	6,664		-6,664	-100.00
MSU EXT SPECIAL PROJECT	1,288	252,683	274,630	275,500	870	.31

SAGINAW COUNTY, MICHIGAN
 GENERAL OPERATING
 EXPENSE BUDGET BREAKDOWN FOR 2006

	2003 ACTUAL	2004 ACTUAL	2005 BUDGET	2006 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
TRANSFERS-OUT						
EMERGENCY SERVICES		75,221	88,632	70,000	-18,632	-21.03
PLANNING COMMISSION		44,508	17,508	45,000	27,492	157.02
CITY/COUNTY/SCHOOL	5,000					
SOCIAL SERVICES	97,361	99,339	234,900	235,000	100	.04
SOLDIERS RELIEF	19,612	20,165	22,092	22,000	-92	-.42
PROSECUTOR SPECIAL PROJ	27,728	177,228	160,502	180,539	20,037	12.48
PUBLIC IMPROVEMENT		697,334				
JUVENILE CENTER DEBT	3,990	1,058				
HOSPITAL DEBT		6,893				
TOTAL TRANSFERS-OUT	5,841,433	9,948,711	9,676,129	9,824,072	147,943	1.52
TOTAL EXPENSE & TRANSFERS OUT	35,687,647	40,148,266	42,187,055	43,357,996	1,170,941	2.77

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2006
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 07/28/2005	PROPOSED AS OF 10/01/2005	INCREASE -DECREASE- FROM AUTHORIZED
GENERAL OPERATING			
BOARD OF COMMISSIONERS	18.00	18.00	
CIRCUIT COURT	28.00	28.00	
DISTRICT COURT	52.00	52.00	
PROBATION-DISTRICT COURT	12.00	12.00	
PROBATE COURT	9.00	9.00	
FAMILY DIVISION	27.00	27.00	
ASSIGNED COUNSEL ADMIN	1.00	1.00	
COUNTY CLERK	19.25	19.25	
CONTROLLER-ADMINISTRATION	3.40	3.40	
CONTROLLER-FINANCIAL MGMT	6.90	6.90	
CONTROLLER-PERSONNEL	2.00	2.00	
EQUALIZATION	5.00	5.00	
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	9.40	9.40	
COUNTY OFFICE BLDG & GRDS	2.00	2.00	
COURTHOUSE & JAIL BLDG & GRDS	11.00	11.00	
OTHER COUNTY PROPERTIES	10.00	10.00	
PUBLIC WORKS/DRAIN DIVISION	3.44	3.44	
SHERIFF'S OFFICE	7.00	7.00	
CORRECTIONS REIMB PROGRAM	1.50	1.50	
SHERIFF'S DEPT JAIL DIVISION	64.00	65.00	1.00
MEDICAL EXAMINER	1.00	1.00	
TOTAL-GENERAL OPERATING	334.89	335.89	1.00
COUNTY ROAD PATROL MILLAGE			
COUNTY ROAD PATROL MILLAGE	14.00	14.00	
TOTAL-COUNTY ROAD PATROL MILLAGE	14.00	14.00	
LAW ENFORCEMENT			
SHERIFF-OPERATIONS DIVISION	24.50	24.50	
TOTAL-LAW ENFORCEMENT	24.50	24.50	
PARKS & RECREATION			
PARKS & RECREATION COMMISSION	5.00	5.00	
TOTAL-PARKS & RECREATION	5.00	5.00	
GIS SYSTEM			
GIS SYSTEM	2.00	2.00	
TOTAL-GIS SYSTEM	2.00	2.00	
FRIEND OF COURT			
FOC-ACT 294	53.00	52.00	-1.00
WELFARE/WORK-MI WORKS GRANT	3.00	3.00	

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2006
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 07/28/2005	PROPOSED AS OF 10/01/2005	INCREASE -DECREASE- FROM AUTHORIZED
TOTAL-FRIEND OF COURT	56.00	55.00	-1.00
HEALTH SERVICES			
ADMINISTRATION-HEALTH	7.50	7.00	-.50
AIDS COUNSELING/TESTING	.75	.65	-.10
FAMILY PLANNING	8.00	8.00	
MATERNAL SUPPORT SERVICES	4.00	3.40	-.60
LABORATORY SERVICES	4.50	4.50	
NURSING SERVICES	32.00	28.35	-3.65
SEXUALLY TRANSMITTED DISEASE WOMEN, INFANTS & CHILDREN	3.00	3.00	
HUD LEAD ABATEMENT	9.00	9.10	.10
GREAT BEGINNINGS	1.00		-1.00
LEAD HAZARD CONTROL	7.00	7.00	
DENTAL SERVICES	4.00	4.00	
SUBSTANCE ABUSE CA B.A.S.A.R.A.	2.60	2.60	
ENVIRONMENTAL HEALTH	4.00	4.00	
IMMUNIZATION FIELD SERVICE REP	5.00	5.00	
CSHCS OUTREACH & ADVOCACY	13.00	14.00	1.00
BIOTERRORISM EMERGENCY PREP.	1.00	1.00	
SHP APPLICATION PROCESSING	2.00	2.00	
	2.50	2.50	
	1.00	1.00	
TOTAL-HEALTH SERVICES	111.85	107.10	-4.75
COMMISSION ON AGING			
SENIOR SERVICES	6.10	6.10	
TRANSPORTATION	6.00	6.00	
KINSHIP CARE SUPPORT SERVICES	1.75	1.75	
FOSTER GRANDPARENTS	2.00	1.80	-.20
CARE GIVER TRAINING PROGRAM	.90	.90	
OUTREACH/TRANSPORT/STAFFING	1.45	1.45	
SENIOR CENTER STAFFING	2.63	2.63	
NUTRITION III C-1 CONGRE	5.25	5.33	.08
NUTRITION III C-2 HDM	10.23	10.25	.02
CASE MGMT-TITLE III-B	4.10	4.10	
CARE MANAGEMENT	4.32	4.32	
TOTAL-COMMISSION ON AGING	44.73	44.63	-.10
MOSQUITO ABATEMENT COMMISSION			
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	
TOTAL-MOSQUITO ABATEMENT COMMISS	11.06	11.06	
PLANNING			
PLANNING COMMISSION	3.00	3.00	

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2006
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 07/28/2005	PROPOSED AS OF 10/01/2005	INCREASE -DECREASE- FROM AUTHORIZED
TOTAL-PLANNING	3.00	3.00	
ANIMAL CONTROL			
ANIMAL CONTROL	7.00	7.00	
TOTAL-ANIMAL CONTROL	7.00	7.00	
LAW LIBRARY			
LAW LIBRARY	.25	.25	
TOTAL-LAW LIBRARY	.25	.25	
MICHIGAN WORKS ADMINISTRATION			
MICHIGAN WORKS ADMINISTRATION	12.75	12.75	
TOTAL-MICHIGAN WORKS ADMINISTRATION	12.75	12.75	
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			
MBS AIRPORT SECURITY	3.00	3.00	
SELECTIVE ENFORCEMENT	3.00	3.00	
AUTO THEFT PREVENTION	1.00	1.00	
SCHOOL LIAISON OFFICER	1.00	1.00	
CHESANING CONTRACT	2.00	2.00	
MERRILL/JONESFIELD CONTRACT	1.00	1.00	
SAGINAW COUNTY NARCOTICS UNIT	1.00	1.00	
LOCAL LAW ENF BG - 2003-2005	1.50	1.50	
MOTOR CARRIER ENFORCEMENT	1.00	1.00	
PLUS-HOME SURVEILLANCE PROGRAM	5.25	4.25	-1.00
SUBSTANCE ABUSE TREATMENT OUIL	.75	.75	
TOTAL-SHERIFF-SPECIAL PROJECTS	20.50	19.50	-1.00
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	.50	.50	
PRETRIAL SERVICES	2.80	2.80	

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2006
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 07/28/2005	PROPOSED AS OF 10/01/2005	INCREASE -DECREASE- FROM AUTHORIZED
TOTAL-CORRECTIONS-SPECIAL PROJEC	3.30	3.30	
MSU EXTENSION-SPECIAL PROJECTS			
MSU EXTENSION	2.50	2.50	
TOTAL-MSU EXTENSION-SPECIAL PROJ	2.50	2.50	
CHILD CARE			
JUVENILE DETENTION HOME	36.34	36.34	
TOTAL-CHILD CARE	36.34	36.34	
PARKING SYSTEM			
PARKING SYSTEM	1.00	1.00	
TOTAL-PARKING SYSTEM	1.00	1.00	
INFORMATION SYSTEMS & SERVICES			
INFORMATION SYSTEMS & SERVICES	15.00	15.00	
TOTAL-INFORMATION SYSTEMS & SERV	15.00	15.00	
EQUIPMENT REVOLVING FUND			
EQUIPMENT REVOLVING FUND	.20	.20	
TOTAL-EQUIPMENT REVOLVING FUND	.20	.20	
PUBLIC WORKS			
PUBLIC WORKS/WATER & SEWER	.50	.50	
TOTAL-PUBLIC WORKS	.50	.50	
RISK MANAGEMENT			
RISK MANAGEMENT ADMINISTRATION	.60	.60	
TOTAL-RISK MANAGEMENT	.60	.60	
INVESTMENT SERVICES			
TREASURER-INVESTMENTS	.60	.60	
TOTAL-INVESTMENT SERVICES	.60	.60	
HEALTH CENTER BUILDING FUND			
HEALTH CENTER BLDG & GRDS	4.00	4.00	
TOTAL-HEALTH CENTER BUILDING FUN	4.00	4.00	
EMPLOYEE BENEFITS			
WORKERS' COMPENSATION	.90	.90	

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SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2006
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 07/28/2005	PROPOSED AS OF 10/01/2005	INCREASE -DECREASE- FROM AUTHORIZED
TOTAL-EMPLOYEE BENEFITS	.90	.90	
DC PENSION TRUST FUND RETIREMENT-ICMA	1.00	1.00	
TOTAL-DC PENSION TRUST FUND	1.00	1.00	
TOTAL	723.97	718.12	-5.85
	=====	=====	=====

RESOLUTION B

September 27, 2005

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, 2005 and ending September 30, 2006;

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 2005/2006 Budget at rates of compensation set forth in attached Salary Schedules for the fiscal year beginning October 1, 2005 and ending September 30, 2006.

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 2005/2006 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



Todd M. Hare, Chairman

Adopted: September 27, 2005

September 27, 2005

RESOLUTION B

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

NUMBER	TITLE	1/1/2005 AMOUNT	1/1/2006 AMOUNT
1	Chairman, Board of Commissioners	\$ 13,390	\$ 13,390
5	Vice Chair (1), Committee Chair (4), Board of Commissioners	11,072	11,072
9	Member, Board of Commissioners	10,300	10,300
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	76,447	76,447
1	Register of Deeds	75,143	75,143
1	Treasurer	84,596	84,596
1	Public Works Commissioner	84,462	84,462
1	Sheriff	102,227	102,227
1	Prosecutor	127,999	127,999
3	Auditor	240	240
3	Veterans Relief Commission	600	600
1	Chairman, Road Commission	5,000	5,000
2	Member, Road Commission	4,000	4,000
3	Member, Family Independence Board	4,000	4,000

EPS705P
08/10/2005

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2005
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	26,806.00 1,031.00	27,558.00 1,059.92	28,331.00 1,089.65	29,126.00 1,120.23	29,943.00 1,151.65	30,783.00 1,183.96	31,647.00 1,217.19	32,534.00 1,251.31	33,446.00 1,286.38
H06	29,603.00 1,138.58	30,434.00 1,170.54	31,286.00 1,203.31	32,165.00 1,237.12	33,067.00 1,271.81	33,995.00 1,307.50	34,948.00 1,344.15	35,928.00 1,381.85	36,937.00 1,420.65
H07	32,729.00 1,258.81	33,647.00 1,294.12	34,591.00 1,330.42	35,560.00 1,367.69	36,559.00 1,406.12	37,584.00 1,445.54	38,638.00 1,486.08	39,721.00 1,527.73	40,836.00 1,570.62
H08	36,265.00 1,394.81	37,283.00 1,433.96	38,328.00 1,474.15	39,403.00 1,515.50	40,508.00 1,558.00	41,645.00 1,601.73	42,813.00 1,646.65	44,014.00 1,692.85	45,248.00 1,740.31
H09	40,459.00 1,556.12	41,595.00 1,599.81	42,760.00 1,644.62	43,960.00 1,690.77	45,194.00 1,738.23	46,461.00 1,786.96	47,765.00 1,837.12	49,104.00 1,888.62	50,483.00 1,941.65
H10	45,724.00 1,758.62	47,005.00 1,807.88	48,325.00 1,858.65	49,679.00 1,910.73	51,072.00 1,964.31	52,506.00 2,019.46	53,977.00 2,076.04	55,492.00 2,134.31	57,050.00 2,194.23
H11	51,727.00 1,989.50	53,179.00 2,045.35	54,670.00 2,102.69	56,203.00 2,161.65	57,780.00 2,222.31	59,401.00 2,284.65	61,067.00 2,348.73	62,780.00 2,414.62	64,541.00 2,482.35
H12	59,294.00 2,280.54	60,957.00 2,344.50	62,666.00 2,410.23	64,424.00 2,477.85	66,231.00 2,547.35	68,089.00 2,618.81	70,000.00 2,692.31	71,963.00 2,767.81	73,982.00 2,845.46
H13	68,013.00 2,615.88	69,920.00 2,689.23	71,881.00 2,764.65	73,898.00 2,842.23	75,970.00 2,921.92	78,100.00 3,003.85	80,292.00 3,088.15	82,544.00 3,174.77	84,860.00 3,263.85
H14	78,539.00 3,020.73	80,742.00 3,105.46	83,007.00 3,192.58	85,335.00 3,282.12	87,728.00 3,374.15	90,189.00 3,468.81	92,719.00 3,566.12	95,321.00 3,666.19	97,994.00 3,769.00

EPS705P
08/10/2005

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2005
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	26,806.00 1,031.00	27,558.00 1,059.92	28,331.00 1,089.65	29,126.00 1,120.23	29,943.00 1,151.65	30,783.00 1,183.96	31,647.00 1,217.19	32,534.00 1,251.31	33,446.00 1,286.38
I06	29,603.00 1,138.58	30,434.00 1,170.54	31,286.00 1,203.31	32,165.00 1,237.12	33,067.00 1,271.81	33,995.00 1,307.50	34,948.00 1,344.15	35,928.00 1,381.85	36,937.00 1,420.65
I07	32,729.00 1,258.81	33,647.00 1,294.12	34,591.00 1,330.42	35,560.00 1,367.69	36,559.00 1,406.12	37,584.00 1,445.54	38,638.00 1,486.08	39,721.00 1,527.73	40,836.00 1,570.62
I08	36,265.00 1,394.81	37,283.00 1,433.96	38,328.00 1,474.15	39,403.00 1,515.50	40,508.00 1,558.00	41,645.00 1,601.73	42,813.00 1,646.65	44,014.00 1,692.85	45,248.00 1,740.31
I09	40,459.00 1,556.12	41,595.00 1,599.81	42,760.00 1,644.62	43,960.00 1,690.77	45,194.00 1,738.23	46,461.00 1,786.96	47,765.00 1,837.12	49,104.00 1,888.62	50,483.00 1,941.65
I10	45,724.00 1,758.62	47,005.00 1,807.88	48,325.00 1,858.65	49,679.00 1,910.73	51,072.00 1,964.31	52,506.00 2,019.46	53,977.00 2,076.04	55,492.00 2,134.31	57,050.00 2,194.23
I11	51,727.00 1,989.50	53,179.00 2,045.35	54,670.00 2,102.69	56,203.00 2,161.65	57,780.00 2,222.31	59,401.00 2,284.65	61,067.00 2,348.73	62,780.00 2,414.62	64,541.00 2,482.35
I12	59,294.00 2,280.54	60,957.00 2,344.50	62,666.00 2,410.23	64,424.00 2,477.85	66,231.00 2,547.35	68,089.00 2,618.81	70,000.00 2,692.31	71,963.00 2,767.81	73,982.00 2,845.46

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08/10/2005

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2005
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	19,733.00 758.96	20,287.00 780.27	20,856.00 802.15	21,440.00 824.62	22,042.00 847.77	22,660.00 871.54	23,297.00 896.04	23,950.00 921.15	24,622.00 947.00
J02	21,050.00 809.62	21,640.00 832.31	22,247.00 855.65	22,870.00 879.62	23,512.00 904.31	24,172.00 929.69	24,850.00 955.77	25,546.00 982.54	26,263.00 1,010.12
J03	22,530.00 866.54	23,161.00 890.81	23,811.00 915.81	24,480.00 941.54	25,166.00 967.92	25,871.00 995.04	26,597.00 1,022.96	27,344.00 1,051.69	28,110.00 1,081.15
J04	24,503.00 942.42	25,190.00 968.85	25,898.00 996.08	26,623.00 1,023.96	27,372.00 1,052.77	28,138.00 1,082.23	28,927.00 1,112.58	29,738.00 1,143.77	30,573.00 1,175.88
J05	26,806.00 1,031.00	27,558.00 1,059.92	28,331.00 1,089.65	29,126.00 1,120.23	29,943.00 1,151.65	30,783.00 1,183.96	31,647.00 1,217.19	32,534.00 1,251.31	33,446.00 1,286.38
J06	29,603.00 1,138.58	30,434.00 1,170.54	31,286.00 1,203.31	32,165.00 1,237.12	33,067.00 1,271.81	33,995.00 1,307.50	34,948.00 1,344.15	35,928.00 1,381.85	36,937.00 1,420.65
J07	32,729.00 1,258.81	33,647.00 1,294.12	34,591.00 1,330.42	35,560.00 1,367.69	36,559.00 1,406.12	37,584.00 1,445.54	38,638.00 1,486.08	39,721.00 1,527.73	40,836.00 1,570.62

EPS705P
08/10/2005

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2005
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	28,339.00 1,089.96	29,408.00 1,131.08	30,474.00 1,172.08	31,618.00 1,216.08	32,757.00 1,259.88	33,823.00 1,300.88	
M02	29,940.00 1,151.54	31,081.00 1,195.42	32,227.00 1,239.50	33,371.00 1,283.50	34,588.00 1,330.31	35,806.00 1,377.15	
M03	31,767.00 1,221.81	32,981.00 1,268.50	34,206.00 1,315.62	35,428.00 1,362.62	36,717.00 1,412.19	38,021.00 1,462.35	
M04	33,823.00 1,300.88	35,120.00 1,350.77	36,418.00 1,400.69	37,789.00 1,453.42	39,159.00 1,506.12	40,532.00 1,558.92	
M05	35,806.00 1,377.15	37,330.00 1,435.77	38,926.00 1,497.15	40,532.00 1,558.92	42,128.00 1,620.31	43,724.00 1,681.69	
M06	38,319.00 1,473.81	39,994.00 1,538.23	41,671.00 1,602.73	43,348.00 1,667.23	45,025.00 1,731.73	46,777.00 1,799.12	
M07	40,149.00 1,544.19	42,110.00 1,619.62	44,070.00 1,695.00	46,036.00 1,770.62	48,073.00 1,848.96	50,113.00 1,927.42	
M08	43,024.00 1,654.77	45,131.00 1,735.81	47,248.00 1,817.23	49,356.00 1,898.31	51,473.00 1,979.73	53,580.00 2,060.77	
M09	45,507.00 1,750.27	47,919.00 1,843.04	50,414.00 1,939.00	52,902.00 2,034.69	55,393.00 2,130.50	57,888.00 2,226.46	
M10	48,676.00 1,872.15	51,318.00 1,973.77	53,960.00 2,075.38	56,603.00 2,177.04	59,221.00 2,277.73	61,892.00 2,380.46	
M11	50,813.00 1,954.35	53,795.00 2,069.04	56,923.00 2,189.35	59,939.00 2,305.35	62,856.00 2,417.54	65,851.00 2,532.73	
M12	54,388.00 2,091.85	57,584.00 2,214.77	60,740.00 2,336.15	63,950.00 2,459.62	67,161.00 2,583.12	70,377.00 2,706.81	

EPS705P
08/10/2005

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2005
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)
M13	57,645.00 2,217.12	60,990.00 2,345.77	64,386.00 2,476.38	67,789.00 2,607.27	71,191.00 2,738.12	74,595.00 2,869.04	
M14	60,074.00 2,310.54	65,179.00 2,506.88	68,803.00 2,646.27	72,424.00 2,785.54	76,116.00 2,927.54	79,801.00 3,069.27	
M15	65,768.00 2,529.54	69,604.00 2,677.08	73,437.00 2,824.50	77,272.00 2,972.00	81,111.00 3,119.65	85,015.00 3,269.81	
M16	70,258.00 2,702.23	74,376.00 2,860.62	78,501.00 3,019.27	82,628.00 3,178.00	86,752.00 3,336.62	90,952.00 3,498.15	
M17	75,100.00 2,888.46	79,441.00 3,055.42	83,861.00 3,225.42	88,274.00 3,395.15	92,688.00 3,564.92	97,105.00 3,734.81	
M18	80,170.00 3,083.46	83,699.00 3,219.19	89,597.00 3,446.04	94,281.00 3,626.19	98,989.00 3,807.27	103,691.00 3,988.12	
M19	85,580.00 3,291.54	89,346.00 3,436.38	95,643.00 3,678.58	100,637.00 3,870.65	105,657.00 4,063.73	110,654.00 4,255.92	
M20	91,358.00 3,513.77	95,375.00 3,668.27	102,099.00 3,926.88	107,427.00 4,131.81	112,790.00 4,338.08	118,049.00 4,540.35	
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	
M22	81,388.00 3,130.31						
M25	135,870.00 5,225.77						
M30	152,061.00 5,848.50						

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08/10/2005

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2005
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)
M35	177,405.00 6,823.27						

EPS705P
08/10/2005

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2005
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	24,375.00 937.50	25,362.00 975.46	26,363.00 1,013.96	27,346.00 1,051.77	28,339.00 1,089.96	29,408.00 1,131.08	
P02	26,363.00 1,013.96	27,423.00 1,054.73	28,496.00 1,096.00	29,556.00 1,136.77	30,623.00 1,177.81	31,767.00 1,221.81	
P03	28,571.00 1,098.88	29,711.00 1,142.73	30,851.00 1,186.58	31,997.00 1,230.65	33,214.00 1,277.46	34,434.00 1,324.38	
P04	30,775.00 1,183.65	32,073.00 1,233.58	33,371.00 1,283.50	34,662.00 1,333.15	35,953.00 1,382.81	37,330.00 1,435.77	
P05	33,135.00 1,274.42	34,588.00 1,330.31	36,029.00 1,385.73	37,478.00 1,441.46	38,926.00 1,497.15	40,454.00 1,555.92	
P06	35,656.00 1,371.38	37,252.00 1,432.77	38,853.00 1,494.35	40,532.00 1,558.92	42,205.00 1,623.27	43,883.00 1,687.81	
P07	38,391.00 1,476.58	40,226.00 1,547.15	41,652.00 1,602.00	43,883.00 1,687.81	45,707.00 1,757.96	47,534.00 1,828.23	
P08	40,983.00 1,576.27	42,945.00 1,651.73	44,978.00 1,729.92	47,020.00 1,808.46	49,056.00 1,886.77	51,090.00 1,965.00	
P09	44,227.00 1,701.04	46,416.00 1,785.23	48,606.00 1,869.46	50,795.00 1,953.65	52,981.00 2,037.73	55,246.00 2,124.85	
P10	47,846.00 1,840.23	50,188.00 1,930.31	52,526.00 2,020.23	54,869.00 2,110.35	57,209.00 2,200.35	59,597.00 2,292.19	
P11	50,740.00 1,951.54	53,420.00 2,054.62	56,103.00 2,157.81	58,769.00 2,260.35	61,395.00 2,361.35	63,950.00 2,459.62	
P12	54,314.00 2,089.00	57,364.00 2,206.31	60,375.00 2,322.12	63,372.00 2,437.38	66,361.00 2,552.35	69,133.00 2,658.96	

EPS705P
08/10/2005

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2005
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)
P13	57,567.00 2,214.12	60,747.00 2,336.42	64,217.00 2,469.88	67,408.00 2,592.62	70,917.00 2,727.58	73,882.00 2,841.62	

EPS705P
08/10/2005

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2005
T.O.P.S. 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)
T01	16,838.00 647.62	17,372.00 668.15	17,902.00 688.54	18,516.00 712.15	19,124.00 735.54		
T02	17,517.00 673.73	18,133.00 697.42	18,743.00 720.88	19,428.00 747.23	19,958.00 767.62		
T03	18,281.00 703.12	18,889.00 726.50	19,506.00 750.23	20,114.00 773.62	20,796.00 799.85		
T04	18,968.00 729.54	19,653.00 755.88	20,343.00 782.42	21,026.00 808.69	21,706.00 834.85		
T05	19,731.00 758.88	20,417.00 785.27	21,105.00 811.73	21,974.00 845.15	22,550.00 867.31		
T06	20,495.00 788.27	21,178.00 814.54	21,939.00 843.81	22,698.00 873.00	23,465.00 902.50		
T07	21,485.00 826.35	22,246.00 855.62	23,011.00 885.04	23,848.00 917.23	24,683.00 949.35		
T08	22,550.00 867.31	23,389.00 899.58	24,227.00 931.81	25,065.00 964.04	25,980.00 999.23		
T09	23,697.00 911.42	24,529.00 943.42	25,441.00 978.50	26,363.00 1,013.96	27,274.00 1,049.00		
T10	24,836.00 955.23	25,828.00 993.38	26,891.00 1,034.27	27,958.00 1,075.31	29,025.00 1,116.35		
T11	26,129.00 1,004.96	27,274.00 1,049.00	28,417.00 1,092.96	29,556.00 1,136.77	30,705.00 1,180.96		
T12	27,804.00 1,069.38	29,023.00 1,116.27	30,243.00 1,163.19	31,466.00 1,210.23	32,683.00 1,257.04		

EPS705P
08/10/2005

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2005
T.O.P.S. 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)
T13	29,480.00 1,133.85	30,775.00 1,183.65	32,073.00 1,233.58	33,371.00 1,283.50	34,662.00 1,333.15		
T14	31,233.00 1,201.27	32,601.00 1,253.88	33,978.00 1,306.85	35,350.00 1,359.62	36,717.00 1,412.19		
T15	33,060.00 1,271.54	34,508.00 1,327.23	35,953.00 1,382.81	37,404.00 1,438.62	38,853.00 1,494.35		
T16	34,970.00 1,345.00	36,418.00 1,400.69	38,021.00 1,462.35	39,535.00 1,520.58	41,134.00 1,582.08		

RESOLUTION C

September 27, 2005

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2006-2010 Capital Improvement Plan for the 2005/2006 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 2005/2006 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 2005/2006 Fiscal Year.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS



Todd M. Hare, Chairman

Adopted: September 27, 2005

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SAGINAW COUNTY FY 2005/2006 BUDGET

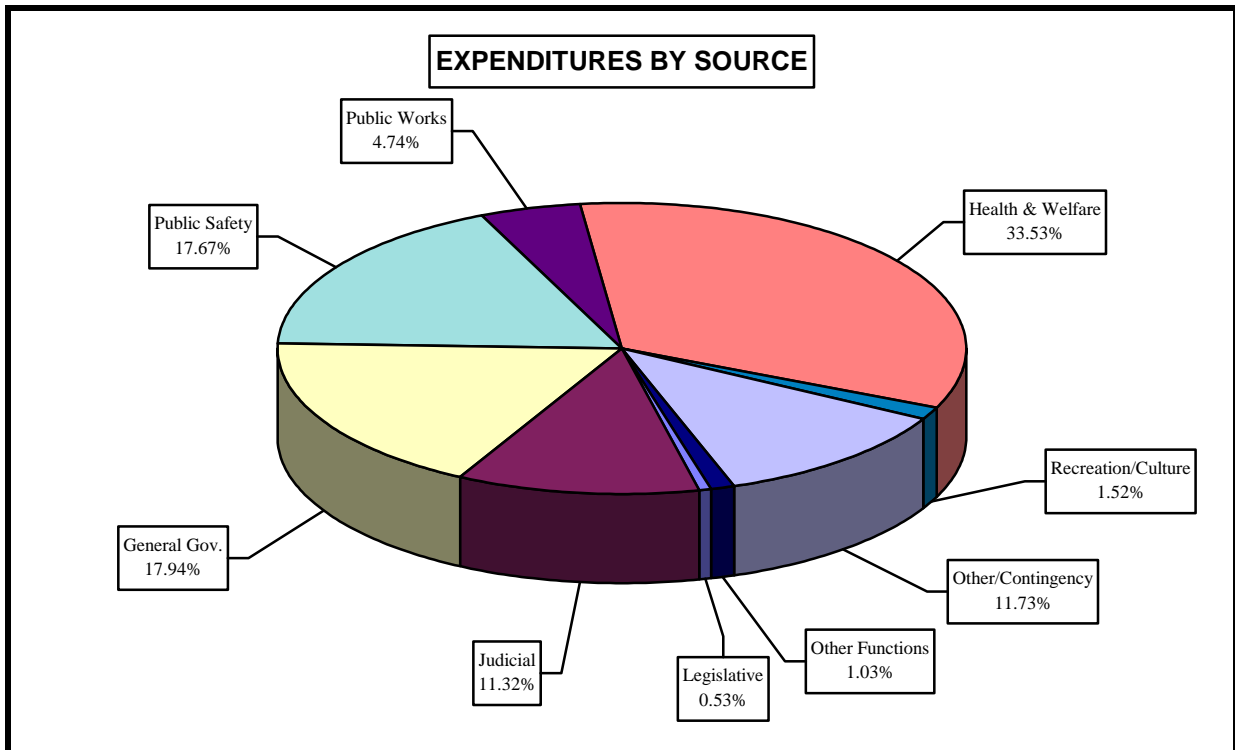
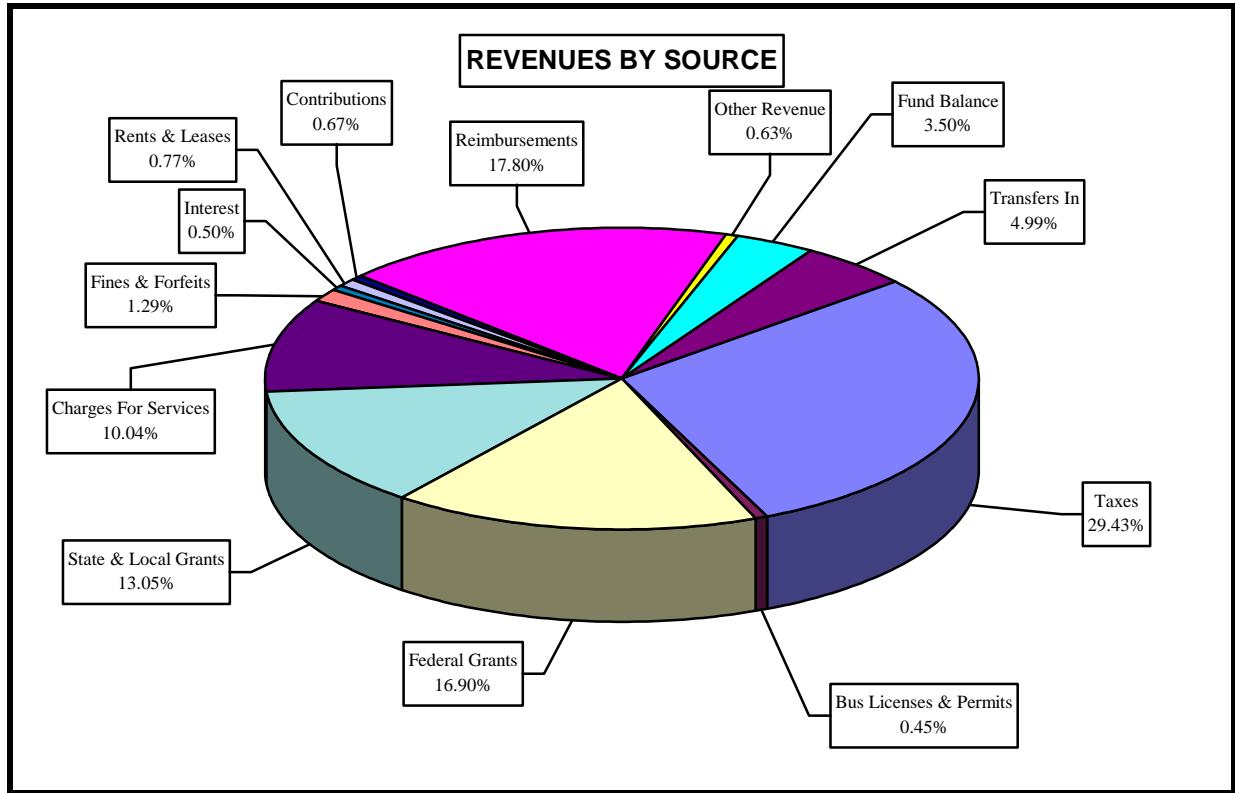
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SAGINAW COUNTY FY 2005/2006 BUDGET

SAGINAW COUNTY 2005/2006 BUDGET

TOTAL BUDGET SUMMARY \$145,311,713



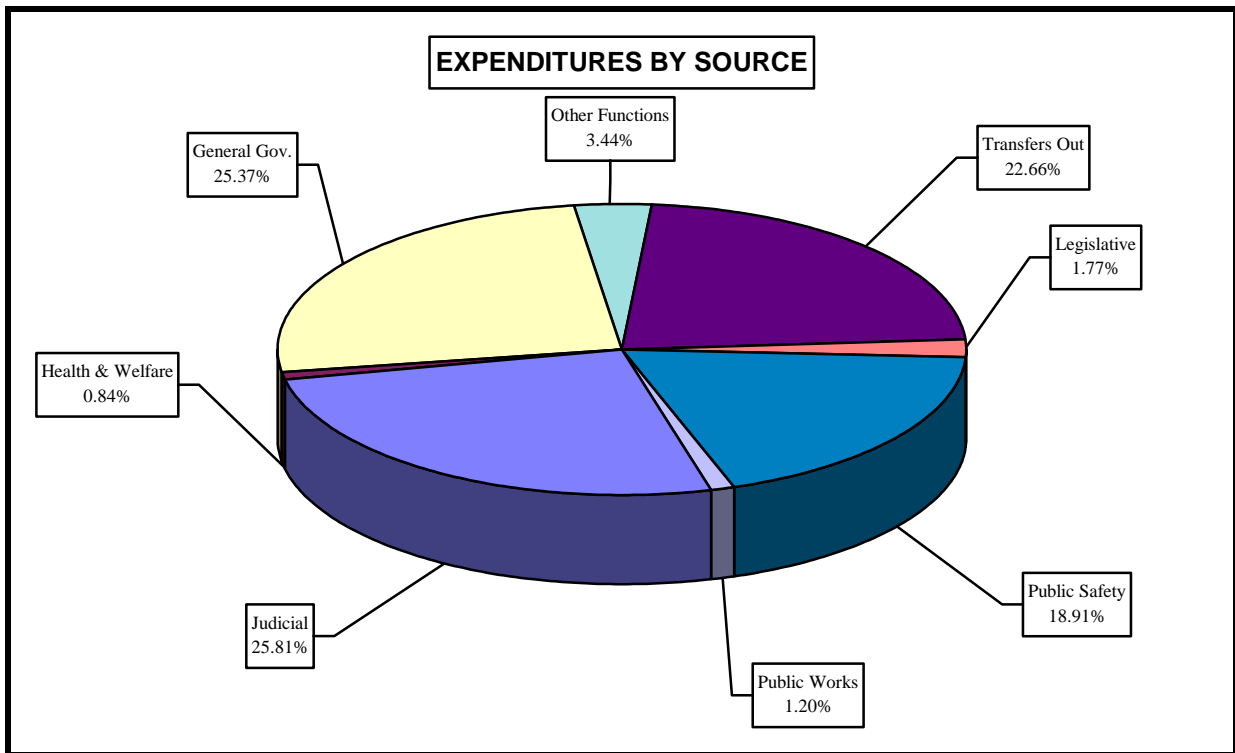
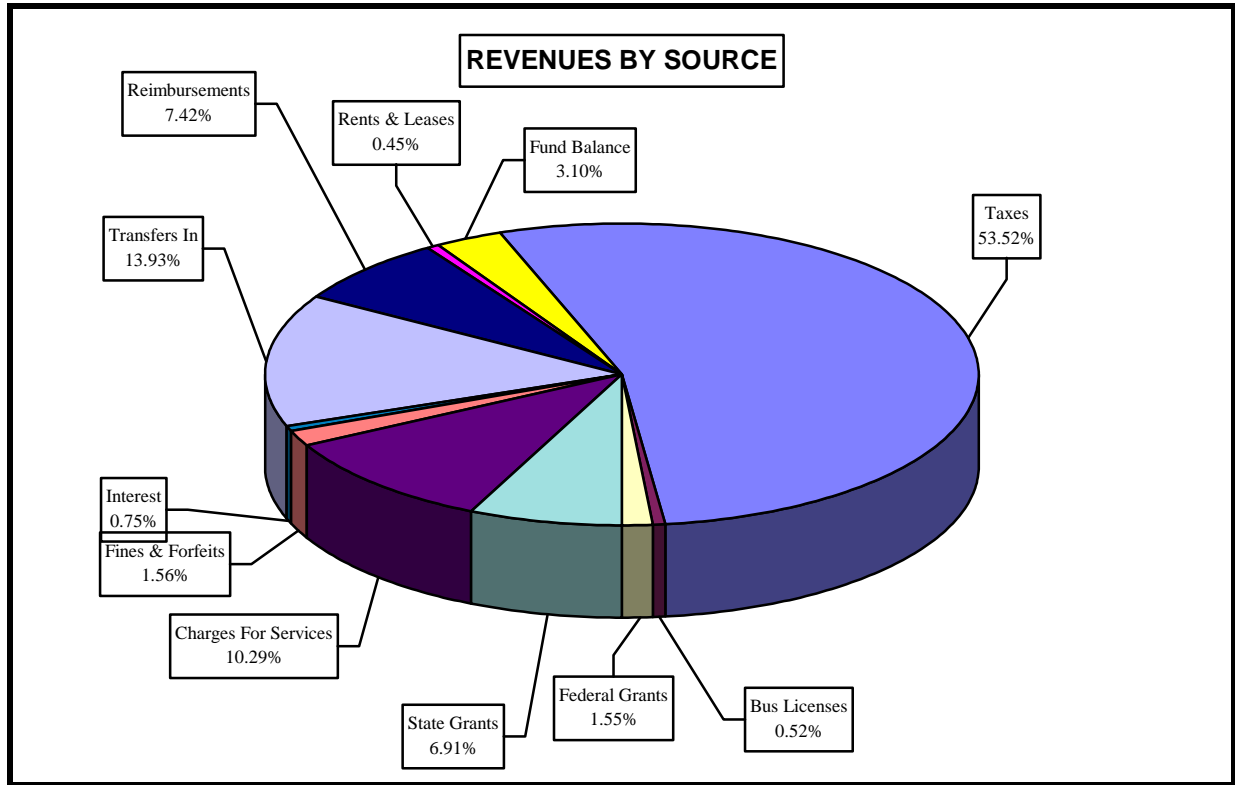
SAGINAW COUNTY 2005/2006 BUDGET

SUMMARY OF REVENUE AND EXPENDITURES ALL FUNDS

	2004/2005	2005/2006
	<u>Budget</u>	<u>Budget</u>
<u>Revenues:</u>		
Taxes	\$ 41,109,889	\$ 42,765,009
Business Licenses & Permits	583,836	628,341
Federal Grants	24,575,140	24,561,684
State Grants	17,733,653	17,102,140
Local Grants	1,903,593	1,864,349
Charges for Services – Costs	1,387,600	1,331,000
Charges for Services – Fees	8,841,394	8,521,605
Charges for Services – Rendered	2,771,200	3,328,059
Charges for Services – Sales	585,375	603,125
Charges for Services – Use/Adm	838,318	806,000
Fines & Forfeitures	1,759,800	1,867,711
Interest Earned	555,523	730,523
Rents & Leases	978,726	1,114,925
Sale of Fixed Assets	40,000	40,000
Contrib & Donations – Pub & Priv	1,158,127	966,645
Reimbursements	25,059,438	25,870,452
Other Revenue	740,228	878,229
Fund Balance	4,104,296	5,087,715
Transfers – In	<u>7,564,426</u>	<u>7,244,111</u>
Total	<u>\$ 142,290,562</u>	<u>\$ 145,311,713</u>
<u>Expenditures:</u>		
Legislative	\$ 698,682	\$ 765,896
Judicial	16,355,824	16,455,049
General Government	24,668,555	26,070,869
Public Safety	26,350,304	25,677,902
Public Works	6,441,982	6,883,989
Health & Welfare	48,235,001	48,724,071
Recreation/Culture	2,186,277	2,202,417
Other/Contingency	15,880,134	17,040,217
Other Functions	<u>1,473,803</u>	<u>1,491,303</u>
Total	<u>\$ 142,290,562</u>	<u>\$ 145,311,713</u>

SAGINAW COUNTY 2005/2006 BUDGET

GENERAL OPERATING BUDGET SUMMARY \$43,357,996



SAGINAW COUNTY 2005/2006 BUDGET

SUMMARY OF REVENUE AND EXPENDITURES GENERAL OPERATING

	2004/2005	2005/2006
	<u>Budget</u>	<u>Budget</u>
<u>Revenues:</u>		
Taxes	\$ 21,959,535	\$ 23,204,029
Business Licenses & Permits	207,090	225,100
Federal Grants	623,255	672,630
State Grants	3,033,464	2,995,069
Charges for Services – Costs	1,372,600	1,317,000
Charges for Services – Fees	2,685,100	2,661,250
Charges for Services – Rendered	524,728	424,600
Charges for Services – Sales	42,250	58,500
Charges for Services – Use/Adm	2,500	-
Fines & Forfeitures	649,800	676,800
Interest Earned	303,150	327,000
Rents & Leases	156,216	193,526
Reimbursements	3,326,784	3,216,995
Fund Balance	1,347,888	1,343,900
Transfers – In	<u>5,952,695</u>	<u>6,041,597</u>
Total	<u>\$ 42,187,055</u>	<u>\$ 43,357,996</u>
<u>Expenditures:</u>		
Legislative	\$ 698,682	\$ 765,896
Judicial	10,786,648	11,190,021
General Government	10,825,158	10,999,168
Public Safety	7,858,641	8,200,959
Public Works	505,000	521,000
Health & Welfare	362,994	365,577
Other Functions	1,473,803	1,491,303
Transfers – Out	<u>9,676,129</u>	<u>9,824,072</u>
Total	<u>\$ 42,187,055</u>	<u>\$ 43,357,996</u>

SAGINAW COUNTY 2005/2006 BUDGET

THE BUDGET PROCESS

BUDGET PROCESS SUMMARY

Saginaw County's fiscal year begins October 1 and ends September 30. Preparation of Saginaw County's annual budget 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.

SAGINAW COUNTY 2005/2006 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 a condensed version of the budget for the upcoming fiscal year. It contains departmental and fund summaries, personnel information, final budget resolution and is designed for public distribution.

BUDGET ADJUSTMENTS

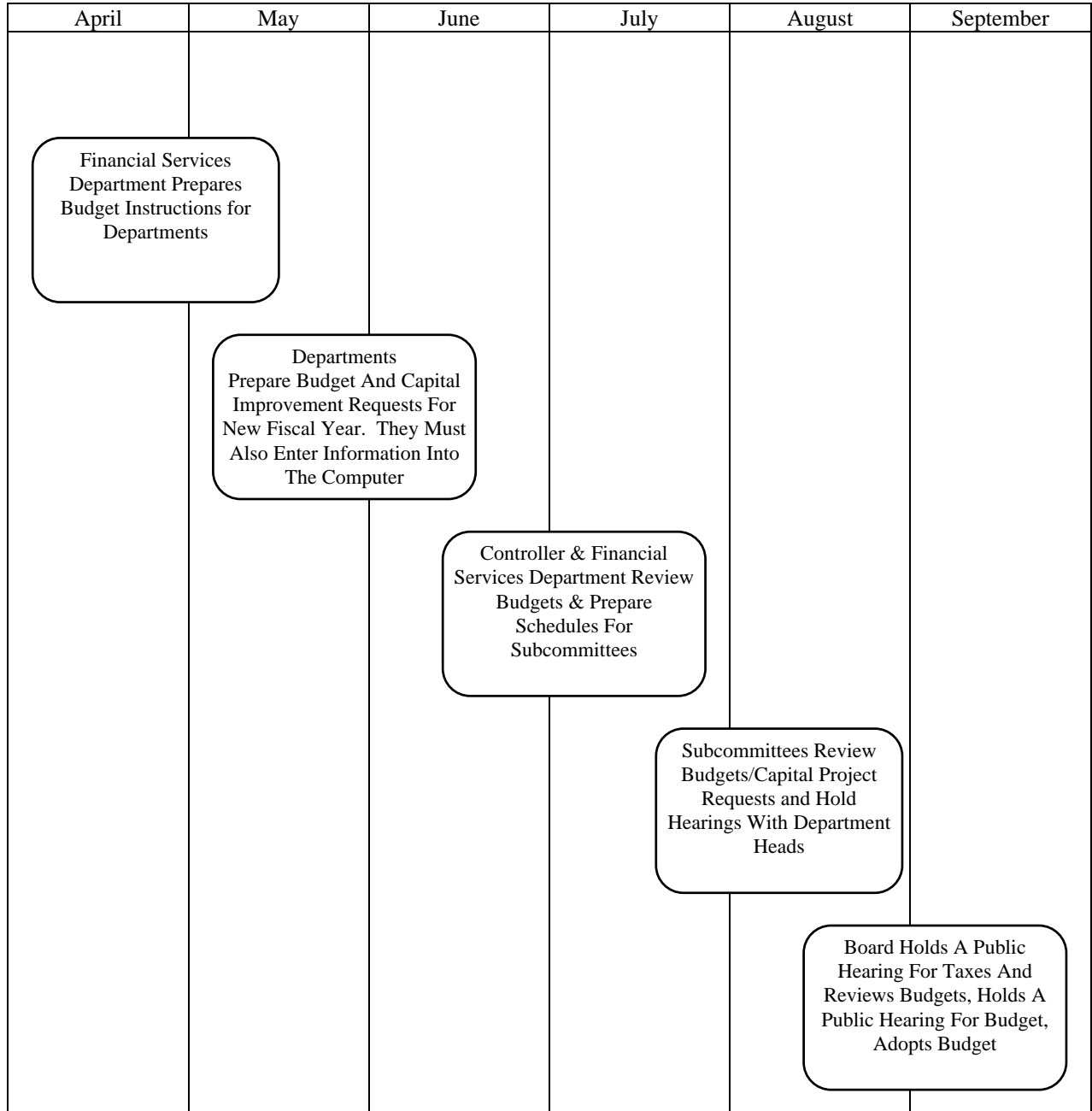
Proposed increases or reductions in appropriations or revenue in excess of \$50,000 (\$25,000 for equipment purchases), involving a single or multiple funds, or any amendment resulting in a net change to revenues or expenditures are presented to the Budget and Audit Committee for action. Transfers that 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.

SAGINAW COUNTY 2005/2006 BUDGET

BUDGET CALENDAR

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

ANNUAL BUDGET PROCESS CALENDAR



SAGINAW COUNTY 2005/2006 BUDGET

BUDGET CALENDAR

OPERATING BUDGET 2005/2006

CAPITAL IMPROVEMENT PLAN 2005-2010

<u>Target Date</u>	<u>Action To Be Taken</u>
June 3, 2005	The Controller's Office distributes information to all departments that both outlines the budget process and provides instructions for their electronic entry of the data that is necessary for completion of their respective Operating Budgets and Capital Improvement Plans.
July 1, 2005	Departments signify their completion of the necessary electronic data entry for their respective Operating Budgets and Capital Improvement Plans by signing off.
July 29, 2005	The Controller's Office submits the first draft of a recommended Operating Budget for review by the Human Services, County Services, and Courts/Public Safety Committees, the Budget/Audit Subcommittee, and all departments.
Week of August 5, 2005	The Human Services, County Services, and Courts/Public Safety Committees, and the Budget/Audit Subcommittee meet to consider Operating Budget matters. In addition, the Budget/Audit Subcommittee also considers Capital Improvement Plan matters.
August 23, 2005	A recommended Operating Budget and Capital Improvement Plan are laid on the table at the Board session and a public hearing is held.
Week of September 16, 2005	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 27, 2005	An Operating Budget and a Capital Improvement Plan are adopted at the Board session.

SAGINAW COUNTY 2005/2006 BUDGET

SUMMARY OF SIGNIFICANT BUDGET POLICIES

BUDGETS AND BUDGETARY ACCOUNTING

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

- Prior to 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, 2006, established that the 2006 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 Budget Stabilization 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.

ACTIVITY NARRATIVE
2006

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:

	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
BOARDS / APPROPRIATIONS	13	14	13	13
COURTS COMMITTEE MEETINGS	12	11	10	11
HUMAN SERVICES MEETINGS	15	11	11	11
COUNTY SERVICES MEETINGS	15	11	11	11
BUDGET AUDIT MEETINGS	9	8	10	10
LABOR RELATIONS MEETINGS	10	10	11	10
LEGISLATIVE MEETINGS	4	3	3	4
EXECUTIVE MEETINGS	5	3	3	4
MI WORKS CONSORTIUM BOARD	8	9	8	11
COMMITTEE OF THE WHOLE	1	3	3	3
CITY COUNTY SCHOOLS	12	11	11	12
MAC COMMITTEES	18	11	20	20
OTHER	266	252	250	250

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 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 10100 BOARD OF COMMISSIONERS
 FUNCTION: LEGISLATIVE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$366,342	\$368,700	\$368,387	-313	-0.09
B) EMPLOYEE FRINGE BENEFITS	217,735	249,067	314,387	65,320	26.23
C) OPERATING SUPPLIES	6,490	10,278	9,800	-478	-4.65
D) OTHER SERVICES & CHARGES	60,301	69,570	73,322	3,752	5.39
X) CAPITAL OUTLAY		1,067		-1,067	-100.00
TOTAL	\$650,868	\$698,682	\$765,896	67,214	9.62

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
M08	BOARD COORDINATOR	1.00
T13	STAFF ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		18.00

ACTIVITY NARRATIVE
2006

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
CRIMINAL CASES	1,401	1,438	1,600	1,700
CIVIL CASES	858	771	900	900
DOMESTIC RELATIONS CASES*	3,073	3,212	3,400	3,500
APPEALS (LOWER CTS, AND AGENCIES)	115	71	120	120
TOTALS	5,447	5,492	6,020	6,220

* DOMESTIC RELATION CASES INCLUDE APPROX 1083 PERSONAL PROTECTION ORDER PETITIONS IN 2003; 1000 IN 2004

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 EXAMINE AND DEVELOP ELECTRONIC FILING FOR ACTIVITIES SUCH AS DOMESTIC RELATIONS ADR AND CIVIL CASE ADR IN ORDER TO REDUCE EXPENSE AND CLERICAL TIME DEVOTED TO MANAGING THESE OPERATIONS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13100 CIRCUIT COURT
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$1,192,606	\$1,203,614	\$1,245,991	42,377	3.52
B) EMPLOYEE FRINGE BENEFITS	463,541	520,529	571,882	51,353	9.87
C) OPERATING SUPPLIES	61,322	66,153	60,000	-6,153	-9.30
D) OTHER SERVICES & CHARGES	40,876	57,410	48,720	-8,690	-15.14
X) CAPITAL OUTLAY	19,227	2,471		-2,471	-100.00
TOTAL	\$1,777,572	\$1,850,177	\$1,926,593	76,416	4.13

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
E) STATE GRANTS	\$230,028	\$228,625	\$228,625	0	0.00
G) CHARGES FOR SERVICES-COSTS	53,733	50,000	50,000	0	0.00
H) CHARGES FOR SERVICES-FEES	69,108	79,000	64,000	-15,000	-18.99
L) FINES & FORFEITS	30,671	13,000	30,000	17,000	130.77
X) REIMBURSEMENTS	5,322	6,500	5,000	-1,500	-23.08
TOTAL	\$388,862	\$377,125	\$377,625	500	0.13

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	CIRCUIT COURT JUDGE	5.00
H13	COURT ADMINISTRATOR	1.00
H08	CIRCUIT COURT SUPERVISOR	1.00
I08	CIRCUIT COURT REPORTER	6.00
I08	LAW CLERK-BAILIFF	5.00
T15	JUDICIAL SECRETARY	5.00
T11	COMPLIANCE COORDINATOR	1.00
T11	COURT COORDINATOR	1.00
T11	JURY COORDINATOR	1.00
T09	TYPIST-CLERK III	2.00
AUTHORIZED POSITION TOTAL		28.00

ACTIVITY NARRATIVE
2006

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 WILL SUBSTANTIALLY INCREASE 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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$887,710	\$1,221,011	\$1,287,000	65,989	5.40
TOTAL	\$887,710	\$1,221,011	\$1,287,000	65,989	5.40

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$131,858	\$179,500	\$179,500	0	0.00
TOTAL	\$131,858	\$179,500	\$179,500	0	0.00

ACTIVITY NARRATIVE
2006

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
PRESENTENCE INVESTIGATION REPORTS - YEAR TOTAL	1,147	1,066	1,000	1,000
NUMBER OF SUPERVISED PROBATIONERS/MONTHLY AVG	1,412	1,512	1,500	1,500
PROBATION VIOLATIONS	676	756	750	750

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$12,366	\$11,950	\$11,950	0	0.00
D) OTHER SERVICES & CHARGES	80,902	88,926	88,454	-472	-0.53
TOTAL	\$93,268	\$100,876	\$100,404	-472	-0.47

ACTIVITY NARRATIVE
2006

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 SUSPENSION VIOLATIONS.
- 5 COLLECT BOND MONEY, FINES, COSTS, RESTITUTION, AND VARIOUS FEES MANDATED BY STATUTE.
- 6 THE MAGISTRATE, APPOINTED BY THE DISTRICT JUDGES, HOLDS INFORMAL HEARINGS AND PRETRIALS ON TRAFFIC OFFENSES. HE/SHE ALSO PERFORMS WEDDING CEREMONIES.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
CIVIL CASE FILINGS	11,858	11,285	12,218	12,000
TRAFFIC FILINGS	34,625	36,863	27,085	30,000
CRIMINAL FILINGS	7,441	7,430	8,978	9,000

GOALS OR OBJECTIVES:

THE COURT CONTINUES TO LOOK FOR WAYS TO GENERATE REVENUE FOR THE COUNTY. INVESTIGATING ALTERNATIVES TO THE CURRENT E-CITE SOFTWARE TO INCREASE OFFICER USE AND REDUCE DATA TRANSFER ISSUES. CONTINUING TO PURSUE WARRANTS FOR FAILURE TO PAY CIVIL INFRACTION TICKETS. UPDATED THE SIX COURTROOMS WITH PERMANENT VIDEO ARRAIGNMENT EQUIPMENT. ALSO PLAN ON IMPLEMENTING CREDIT CARD PAYMENTS VIA THE INTERNET.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13600 DISTRICT COURT
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$1,820,488	\$1,879,662	\$1,937,927	58,265	3.10
B) EMPLOYEE FRINGE BENEFITS	935,607	1,058,683	1,169,094	110,411	10.43
C) OPERATING SUPPLIES	86,060	83,781	77,000	-6,781	-8.09
D) OTHER SERVICES & CHARGES	127,154	135,704	143,435	7,731	5.70
X) CAPITAL OUTLAY	17,810			0	0.00
TOTAL	\$2,987,119	\$3,157,830	\$3,327,456	169,626	5.37

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$270,594	\$274,350	\$274,350	0	0.00
G) CHARGES FOR SERVICES-COSTS	1,139,001	1,212,000	1,152,000	-60,000	-4.95
H) CHARGES FOR SERVICES-FEES	810,143	580,000	770,000	190,000	32.76
J) CHARGES FOR SERVICES-SALES	5,900	2,250	4,000	1,750	77.78
L) FINES & FORFEITS	684,702	636,800	646,800	10,000	1.57
M) INTEREST EARNED	1,843	3,150	2,000	-1,150	-36.51
X) REIMBURSEMENTS	49,134	41,000	45,000	4,000	9.76
Z) OTHER REVENUES	-223			0	0.00
TOTAL	\$2,961,093	\$2,749,550	\$2,894,150	144,600	5.26

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
I09	MAGISTRATE	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
T08	TRAFFIC CLERK	1.00
AUTHORIZED POSITION TOTAL		52.00

ACTIVITY NARRATIVE
2006

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 INFORMATION REGARDING DEFENDANT'S CRIMINAL HISTORY, DRIVING RECORD, SUBSTANCE ABUSE PROBLEMS ETC. WHICH HELPS THEM MAKE INFORMED DECISIONS REGARDING SENTENCES AND POSSIBLE PROBATION AND TREATMENT PROGRAMS. THE DEPARTMENT ALSO MAINTAINS A COMMUNITY SERVICE WORK PROGRAM.

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
PRESENTENCE REPORTS	2,785	3,030	3,120	3,150
COMMUNITY SERVICE WORKERS	1,202	1,148	1,170	1,190
PROBATION	545	616	638	650
P.L.U.S.	408	402	415	420

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 DEPT. WITH THE DISTRICT COURT PROGRAMS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$515,457	\$535,171	\$546,013	10,842	2.03
B) EMPLOYEE FRINGE BENEFITS	270,286	301,370	328,719	27,349	9.07
C) OPERATING SUPPLIES	8,686	8,200	8,200	0	0.00
D) OTHER SERVICES & CHARGES	24,791	28,582	23,230	-5,352	-18.73
TOTAL	\$819,220	\$873,323	\$906,162	32,839	3.76

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

ACTIVITY NARRATIVE
2006

FUND: 101 GENERAL OPERATING
ACTIVITY: 14800 PROBATE COURT

DESCRIPTION:

THE 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 PROBATE COURT NOW KNOWN AS PROBATE/FAMILY COURT HANDLES PERSONAL PROTECTION ORDERS, SUPPORT & PATERNITY CASES WHICH INCLUDE CUSTODY, PARENTING TIME, PRE-TRIALS & CONTEMPT HEARINGS.

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 NEED FOR INVOLUNTARY HOSPITALIZATION OF MENTALLY ILL PERSONS.
- 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 WHICH INVOLVE EXTENSIVE HEARINGS AFTER JUDGEMENT ON ISSUES OF CUSTODY, SUPPORT & PARENTING TIME. PREPARE & SIGN ORDERS FOR PATERNITY, CUSTODY & PARENTING TIME.
- 7 RECEIVE & REVIEW REQUESTS FOR PP0'S; ISSUANCES, HEARINGS INVOLVING MODIFICATION, TERMINATION AND CONTEMPT TRIALS. ARRANGE JAIL TRANSPORT, PREPARE BONDS & ARRAIGNMENT FORMS.

ACTIVITY REPORT:	2003	2004	2005	2006
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
ESTATE/WARDS	1,050			
M.ILL/PETITIONS	541			
REVIEWS/ADULT/MINOR GDN	283			
MISCELLANEOUS	820			
-ABOVE--NEW FILINGS ONLY				
TOTAL ACTIVE CASES	3,260			
HEARINGS/TRIALS-JUVENILE	3			
PERSONAL PROTECTION CASES	1,157			
PATERNITY/SUPPORT	1,649			
PATERNITY-DE NOVO	120			

GOALS OR OBJECTIVES:

OUR GOAL IS TO HAVE HEARINGS SCHEDULED AS QUICKLY AS POSSIBLE & HANDLED AS EFFICIENTLY AS POSSIBLE IN ORDER TO SERVE THE PUBLIC & OUR COMMUNITY. MATTERS IN THE PROBATE COURT DEAL WITH VISITATION, SUPPORT PERSONAL PROTECTION ORDERS, DEATH, MENTAL ILLNESS, DEVELOPMENTALLY DISABLED INDIVIDUALS & THE INCAPACITY OF LOVED ONES. THE PROBATE COURT STRIVES TO SERVE THE PUBLIC TO THE FULLEST EXTENT ALLOWED BY LAW.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14800 PROBATE COURT
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$447,780	\$454,107	\$456,299	2,192	0.48
B) EMPLOYEE FRINGE BENEFITS	195,320	209,081	200,910	-8,171	-3.91
C) OPERATING SUPPLIES	18,941	23,328	19,500	-3,828	-16.41
D) OTHER SERVICES & CHARGES	87,642	111,743	109,608	-2,135	-1.91
TOTAL	\$749,683	\$798,259	\$786,317	-11,942	-1.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
E) STATE GRANTS	\$147,342	\$147,342	\$147,342	0	0.00
H) CHARGES FOR SERVICES-FEES	76,973	77,000	78,000	1,000	1.30
I) CHARGES FOR SERVICES-RENDERED	3,889	3,078	4,000	922	29.95
X) REIMBURSEMENTS	3,594	1,500	3,000	1,500	100.00
TOTAL	\$231,798	\$228,920	\$232,342	3,422	1.49

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

ACTIVITY NARRATIVE
2006

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
DELINQUENT REFERRALS	899	961	950	950
NEGLECT/ABUSE REFERRALS	376	355	375	375
TRAFFIC & ORDINANCE REFERRALS	503	376	400	400
DESIGNATED JUVENILES		1	2	2
EMANCIPATION	3	3	3	3

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 OF SHORT AND LONG TERM STORAGE FOR COURT RECORDS, SOME OF WHICH HAVE TO BE MAINTAINED FOREVER.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
ACTIVITY: 14900 FAMILY DIVISION
FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$1,351,847	\$1,261,144	\$1,347,875	86,731	6.88
B) EMPLOYEE FRINGE BENEFITS	637,540	680,291	703,548	23,257	3.42
C) OPERATING SUPPLIES	20,819	24,188	23,000	-1,188	-4.91
D) OTHER SERVICES & CHARGES	620,315	707,366	684,416	-22,950	-3.25
X) CAPITAL OUTLAY		17,825		-17,825	-100.00
TOTAL	\$2,630,521	\$2,690,814	\$2,758,839	68,025	2.53

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
E) STATE GRANTS	\$147,370	\$154,342	\$147,342	-7,000	-4.54
G) CHARGES FOR SERVICES-COSTS	98,124	96,600	99,000	2,400	2.48
H) CHARGES FOR SERVICES-FEES	13,317	16,000	16,000	0	0.00
X) REIMBURSEMENTS	129,699	120,000	130,000	10,000	8.33
Z) OTHER REVENUES	102			0	0.00
TOTAL	\$388,612	\$386,942	\$392,342	5,400	1.40

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	PROBATE COURT JUDGE	1.00
D01	BUILDING SECURITY OFFICER	2.00
H10	JUVENILE PROBATION SUPERVISOR	1.00
I10	JUVENILE TRAFFIC REFEREE	1.00
J07	DEPUTY REGISTER-JUD.SECT.	1.00
J06	CIR.CT/FAMILY DIV.CT.RECORDER	1.00
J06	REIMBURSEMENT COORDINATOR	2.00
J05	ACCOUNT CLERK I/II	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
M09	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.	6.00
AUTHORIZED POSITION TOTAL		27.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 16700 ASSIGNED COUNSEL ADMIN
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$31,551	\$32,299	\$33,462	1,163	3.60
B) EMPLOYEE FRINGE BENEFITS	19,616	22,282	24,543	2,261	10.15
C) OPERATING SUPPLIES	1,178	1,067	900	-167	-15.65
D) OTHER SERVICES & CHARGES	34,654	37,210	36,845	-365	-0.98
TOTAL	\$86,999	\$92,858	\$95,750	2,892	3.11

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

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 16800 JURY COMMISSION
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$1,500	\$1,500	\$1,500	0	0.00
TOTAL	\$1,500	\$1,500	\$1,500	0	0.00

ACTIVITY NARRATIVE
2006

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 COMMISSION TO SUPERVISE ALL ELECTIONS HELD WITHIN SAGINAW COUNTY. THE FOUR MEMBERS OF THE BOARD OF CANVASSERS ARE SUPERVISED BY THE COUNTY CLERK.

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 19100 ELECTIONS
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$4,350	\$5,000	\$4,000	-1,000	-20.00
D) OTHER SERVICES & CHARGES	47,131	81,762	46,700	-35,062	-42.88
TOTAL	\$51,481	\$86,762	\$50,700	-36,062	-41.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
X) REIMBURSEMENTS			\$25,000	25,000	100.00
TOTAL			\$25,000	25,000	100.00

ACTIVITY NARRATIVE
2006

FUND: 101 GENERAL OPERATING
ACTIVITY: 20200 AUDITING

DESCRIPTION:

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

SERVICES PROVIDED:

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

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 20200 AUDITING
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$113,909	\$128,150	\$124,800	-3,350	-2.62
TOTAL	\$113,909	\$128,150	\$124,800	-3,350	-2.62

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 21000 CORPORATION COUNSEL
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$98,202	\$141,000	\$137,000	-4,000	-2.84
TOTAL	\$98,202	\$141,000	\$137,000	-4,000	-2.84

ACTIVITY NARRATIVE
2006

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 RETRIVIAL MORE EFFICIENT AND COST EFFECTIVE. SCANNING OF COURT RECORDS IS A FUTURE PROJECT.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 21500 COUNTY CLERK
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$622,842	\$647,252	\$670,921	23,669	3.66
B) EMPLOYEE FRINGE BENEFITS	312,632	352,524	368,680	16,156	4.58
C) OPERATING SUPPLIES	16,405	16,198	15,000	-1,198	-7.40
D) OTHER SERVICES & CHARGES	41,532	47,302	45,068	-2,234	-4.72
X) CAPITAL OUTLAY	5,021			0	0.00
TOTAL	\$998,432	\$1,063,276	\$1,099,669	36,393	3.42

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
B) BUSINESS LICENSES & PERMITS	\$31,948	\$17,750	\$27,250	9,500	53.52
E) STATE GRANTS	1,591,969	1,527,419	1,485,960	-41,459	-2.72
G) CHARGES FOR SERVICES-COSTS	16,955	14,000	16,000	2,000	14.29
H) CHARGES FOR SERVICES-FEES	484,270	435,200	442,200	7,000	1.61
I) CHARGES FOR SERVICES-RENDERED	5,013	5,000	4,000	-1,000	-20.00
J) CHARGES FOR SERVICES-SALES		500		-500	-100.00
M) INTEREST EARNED	202			0	0.00
X) REIMBURSEMENTS	7,859	25,000		-25,000	-100.00
TOTAL	\$2,138,216	\$2,024,869	\$1,975,410	-49,459	-2.44

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A06	CLERK	1.00
M09	CHIEF DEPUTY CLERK	1.00
M06	DEPUTY CLERK	1.00
T12	LAW LIBRARIAN/DEPUTY CO. CLERK	.75
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	MARRIAGE LICENSE CLERK	1.00
T08	OFFICE CLERK	1.00
T07	TYPIST-CLERK I/II	3.00
T05	MICROFILM CLERK	.50
AUTHORIZED POSITION TOTAL		19.25

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SAGINAW COUNTY FY 2005/2006 BUDGET

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22300 CONTROLLER
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
H) CHARGES FOR SERVICES-FEES	\$150	\$150	\$150	0	0.00
X) REIMBURSEMENTS	1,719,330	1,849,784	1,749,682	-100,102	-5.41
Z) OTHER REVENUES	226			0	0.00
TOTAL	\$1,719,706	\$1,849,934	\$1,749,832	-100,102	-5.41

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22301 CONTROLLER-ADMINISTRATION
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$213,893	\$219,456	\$226,145	6,689	3.05
B) EMPLOYEE FRINGE BENEFITS	70,784	163,838	209,128	45,290	27.64
C) OPERATING SUPPLIES	8,500	14,968	9,500	-5,468	-36.53
D) OTHER SERVICES & CHARGES	12,176	30,603	16,429	-14,174	-46.32
X) CAPITAL OUTLAY	4,057	1,575		-1,575	-100.00
TOTAL	\$309,410	\$430,440	\$461,202	30,762	7.15

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
X) REIMBURSEMENTS	\$1,000			0	0.00
TOTAL	\$1,000			0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
I08	MANAGEMENT ASSISTANT	1.00
J05	CONFIDENTIAL SECRETARY	1.00
M21	CONTROLLER/CHIEF ADMIN OFFICER	.90
AUTHORIZED POSITION TOTAL		3.40

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$248,999	\$324,585	\$336,413	11,828	3.64
B) EMPLOYEE FRINGE BENEFITS	100,039	143,007	157,294	14,287	9.99
C) OPERATING SUPPLIES	1,141	6,729	3,000	-3,729	-55.42
D) OTHER SERVICES & CHARGES	7,736	18,789	15,150	-3,639	-19.37
TOTAL	\$357,915	\$493,110	\$511,857	18,747	3.80

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H14	ADMINISTRATION DIRECTOR	.70
I08	ACCOUNTANT II	2.80
I06	ACCOUNTS PAYABLE ANALYST	1.00
M11	FINANCIAL SERVICES MANAGER	1.00
M07	PAYROLL & BENEFITS SUPERVISOR	.60
T10	PAYROLL ASSISTANT/FILE TECH.	.80
AUTHORIZED POSITION TOTAL		6.90

ACTIVITY NARRATIVE
2006

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 VARIOUS UNIONS; LABOR RELATIONS, JOB CLASSIFICATION EVALUATIONS, JOB DESCRIPTION DEVELOPMENT, 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.

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 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22353 CONTROLLER-PERSONNEL
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$82,595	\$92,944	\$98,798	5,854	6.30
B) EMPLOYEE FRINGE BENEFITS	37,931	49,269	53,935	4,666	9.47
C) OPERATING SUPPLIES	1,964	2,314	1,800	-514	-22.21
D) OTHER SERVICES & CHARGES	89,450	109,728	92,220	-17,508	-15.96
TOTAL	\$211,940	\$254,255	\$246,753	-7,502	-2.95

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

ACTIVITY NARRATIVE
2006

FUND: 101 GENERAL OPERATING
ACTIVITY: 22400 BOARD OF AUDITORS

DESCRIPTION:

SAGINAW COUNTY OPERATES UNDER A LOCAL ACT, ADOPTED BY THE LEGISLATURE IN 1903, THAT APPLIES ONLY TO THE COUNTY OF SAGINAW. THE STATUTE CREATED THE BOARD OF AUDITORS FOR SAGINAW COUNTY AND PROVIDES FOR AN ELECTION OF ONE AUDITOR EVERY TWO YEARS FOR A SIX-YEAR TERM.

BY STATUTE, THEY MEET ON THE SECOND AND FOURTH WEDNESDAY AND THURSDAY OF EACH MONTH TO REVIEW LEGAL CLAIMS AGAINST THE COUNTY.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22400 BOARD OF AUDITORS
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$385	\$700	\$500	-200	-28.57
D) OTHER SERVICES & CHARGES	122	80	100	20	25.00
TOTAL	\$507	\$780	\$600	-180	-23.08

ACTIVITY NARRATIVE
2006

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 58,000 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 58,000 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 156 EQUALIZATION MULTIPLIERS AND 190 MILLAGES THAT ARE USED FOR FIGURING THE SPREAD OF TAXES. OVERSEE THE 60,000 SPECIAL ASSESSMENTS THAT ARE SPREAD ON THE TAX BILLS.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
COM, IND, & DEV	144	460		
RESIDENTIAL	5,591	5,285		
AGRICULTURAL & T/C	99	464		
PERSONAL PROPERTY	2	141		
TOTAL	5,836	6,350		

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 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22500 EQUALIZATION
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$234,882	\$242,360	\$253,741	11,381	4.70
B) EMPLOYEE FRINGE BENEFITS	102,874	119,019	129,703	10,684	8.98
C) OPERATING SUPPLIES	3,261	3,100	3,500	400	12.90
D) OTHER SERVICES & CHARGES	73,341	82,018	89,448	7,430	9.06
TOTAL	\$414,358	\$446,497	\$476,392	29,895	6.70

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
H) CHARGES FOR SERVICES-FEES	\$1,800	\$1,200	\$1,200	0	0.00
I) CHARGES FOR SERVICES-RENDERED	168,809	145,000	165,000	20,000	13.79
TOTAL	\$170,609	\$146,200	\$166,200	20,000	13.68

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	EQUALIZATION DIRECTOR	1.00
I08	PROPERTY APPRAISER	1.00
I08	PROPERTY DESCRIPTION ENGINEER	1.00
M09	DEPUTY DIRECTOR	1.00
T10	OFFICE MANAGER/BLDG. PRICER	1.00
AUTHORIZED POSITION TOTAL		5.00

ACTIVITY NARRATIVE
2006

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 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22900 PROSECUTING ATTORNEY
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$1,681,921	\$1,722,166	\$1,827,297	105,131	6.10
B) EMPLOYEE FRINGE BENEFITS	650,656	702,718	752,588	49,870	7.10
C) OPERATING SUPPLIES	36,867	37,000	37,000	0	0.00
D) OTHER SERVICES & CHARGES	193,453	217,285	207,787	-9,498	-4.37
TOTAL	\$2,562,897	\$2,679,169	\$2,824,672	145,503	5.43

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
I) CHARGES FOR SERVICES-RENDERED	\$1,805	\$2,000	\$2,000	0	0.00
X) REIMBURSEMENTS	17,520	5,000	11,000	6,000	120.00
TOTAL	\$19,325	\$7,000	\$13,000	6,000	85.71

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
AUTHORIZED POSITION TOTAL		28.00

ACTIVITY NARRATIVE
2006

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 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$269,229	\$275,815	\$282,597	6,782	2.46
B) EMPLOYEE FRINGE BENEFITS	122,850	132,409	144,556	12,147	9.17
C) OPERATING SUPPLIES	14,381	22,316	18,500	-3,816	-17.10
D) OTHER SERVICES & CHARGES	94,159	101,201	111,364	10,163	10.04
X) CAPITAL OUTLAY	1,066			0	0.00
TOTAL	\$501,685	\$531,741	\$557,017	25,276	4.75

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

ACTIVITY NARRATIVE
2006

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. THE OFFICE ALSO MAINTAINS PERSONAL PROPERTY FINANCING RECORDS FOR THE RESIDENTS OF SAGINAW COUNTY.

SERVICES PROVIDED:

- 1 THE RECORDING OF DOCUMENTS WHICH CONVEY, ASSIGN, ENCUMBER, OR IN ANY WAY ATTACH TO REAL PROPERTY.
- 2 AN INDEX SYSTEM CAPABLE OF RETRIEVING ANY DOCUMENT RECORDED SINCE 1835 AND TO MAINTAIN EQUIPMENT CAPABLE OF REPRODUCING FROM FILM TO PAPER COPY FOR PROPERTY OWNERS.
- 3 THE FILING OF PERSONAL PROPERTY FINANCING STATEMENTS FOR PERSONAL PROPERTY PURCHASED BY INDIVIDUALS, FIRMS AND BUSINESSES WITHIN THE COUNTY.
- 4 CERTIFIED COPIES AND 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 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 23600 REGISTER OF DEEDS
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$250,902	\$269,944	\$264,796	-5,148	-1.91
B) EMPLOYEE FRINGE BENEFITS	103,684	132,666	140,213	7,547	5.69
C) OPERATING SUPPLIES	17,321	16,750	16,750	0	0.00
D) OTHER SERVICES & CHARGES	48,983	50,503	7,643	-42,860	-84.87
TOTAL	\$420,890	\$469,863	\$429,402	-40,461	-8.61

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
H) CHARGES FOR SERVICES-FEES	\$1,621,639	\$1,444,850	\$1,203,000	-241,850	-16.74
I) CHARGES FOR SERVICES-RENDERED	237,009	268,000	150,000	-118,000	-44.03
X) REIMBURSEMENTS	9,512	10,000	10,000	0	0.00
TOTAL	\$1,868,160	\$1,722,850	\$1,363,000	-359,850	-20.89

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
AUTHORIZED POSITION TOTAL		7.00

ACTIVITY NARRATIVE
2006

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:

	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
PROBATE COURT	174	80	80	
COUNTY CLERK	52	85	90	
SHERIFFS DEPARTMENT	32			
CONTROLLERS OFFICE	86	4	4	
REGISTER OF DEEDS	110	137	110	
FAMILY COURT				
CIRCUIT COURT-PROBATION				
70TH DISTRICT COURT-CIVIL				
BOARD OF COMMISSIONERS				
PROSECUTORS OFFICE				
TREASURERS OFFICE				
TOTALS:	454	306	284	

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$33,231	\$33,979	\$35,142	1,163	3.42
B) EMPLOYEE FRINGE BENEFITS	14,816	16,914	18,715	1,801	10.65
C) OPERATING SUPPLIES	3,813	5,000	5,000	0	0.00
D) OTHER SERVICES & CHARGES	1,087	1,145	1,145	0	0.00
TOTAL	\$52,947	\$57,038	\$60,002	2,964	5.20

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T10	MICROFILM TECHNICIAN	1.00
AUTHORIZED POSITION TOTAL		1.00

ACTIVITY NARRATIVE
2006

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 MAILLS 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 INDIVIDUAL BID 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.

ACTIVITY REPORT:	2003	2004	2005	2006
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
RECEIPTS:	23,426	21,805	21,900	22,995
REDEMPTIONS:	1,583	1,623	1,500	1,600
TAX CERT:	5,608	6,436	5,000	5,100
JURORS:	9,625	9,100	9,200	9,300
WITNESSES:	5,643	4,279	4,400	4,400
REAL PROP				
DLNQT:	10,447,618	9,426,414	11,102,131	11,000,000

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 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 25300 COUNTY TREASURER
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$407,091	\$434,790	\$405,982	-28,808	-6.63
B) EMPLOYEE FRINGE BENEFITS	216,768	203,365	219,603	16,238	7.98
C) OPERATING SUPPLIES	22,798	35,366	23,000	-12,366	-34.97
D) OTHER SERVICES & CHARGES	42,187	48,397	46,244	-2,153	-4.45
TOTAL	\$688,844	\$721,918	\$694,829	-27,089	-3.75

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) TAXES	\$21,195,943	\$21,959,535	\$23,204,029	1,244,494	5.67
B) BUSINESS LICENSES & PERMITS	177,313	178,050	172,050	-6,000	-3.37
D) FEDERAL GRANTS	331,315	353,255	367,630	14,375	4.07
E) STATE GRANTS	4,393,026	495,670	509,950	14,280	2.88
H) CHARGES FOR SERVICES-FEES	24,469	18,700	23,500	4,800	25.67
I) CHARGES FOR SERVICES-RENDERED	96,929	98,650	96,600	-2,050	-2.08
J) CHARGES FOR SERVICES-SALES	6,299	5,000	5,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	1,184	2,500		-2,500	-100.00
M) INTEREST EARNED	228,355	300,000	325,000	25,000	8.33
X) REIMBURSEMENTS	283,949	308,000	271,500	-36,500	-11.85
Z) OTHER REVENUES	2,305			0	0.00
TOTAL	\$26,741,087	\$23,719,360	\$24,975,259	1,255,899	5.29

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A10	TREASURER	1.00
H10	CHIEF DEPUTY TREASURER/ACCTG.	1.00
H09	DEPUTY TREASURER/FINAN. ANALY.	.40
T12	HEAD CASHIER	1.00
T12	PAYABLES/CASHIER	1.00
T12	PROPERTY TAX SPEC./DATA PROC.	1.00
T11	OFFICE RECEIVABLES MANAGER	1.00
T10	CHIEF ACCOUNT CLERK	2.00
T08	ACCOUNT CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		9.40

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$48,943	\$65,143	\$76,607	11,464	17.60
B) EMPLOYEE FRINGE BENEFITS	34,479	60,815	60,716	-99	-0.16
C) OPERATING SUPPLIES	999	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	98,498	103,315	102,893	-422	-0.41
TOTAL	\$182,919	\$230,273	\$241,216	10,943	4.75

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	BUILDING SECURITY OFFICER	1.00
T05	CUSTODIAN	1.00
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$395,891	\$383,044	\$400,343	17,299	4.52
B) EMPLOYEE FRINGE BENEFITS	249,831	252,091	251,010	-1,081	-0.43
C) OPERATING SUPPLIES	16,061	21,600	18,500	-3,100	-14.35
D) OTHER SERVICES & CHARGES	821,717	842,646	835,536	-7,110	-0.84
X) CAPITAL OUTLAY	29,017			0	0.00
TOTAL	\$1,512,517	\$1,499,381	\$1,505,389	6,008	0.40

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
W) CONTRIBUTIONS FROM OTHER FUND	\$27,500			0	0.00
TOTAL	\$27,500			0	0.00

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
AUTHORIZED POSITION TOTAL		11.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$1,669	\$1,800	\$1,800	0	0.00
D) OTHER SERVICES & CHARGES	164,699	176,233	164,233	-12,000	-6.81
TOTAL	\$166,368	\$178,033	\$166,033	-12,000	-6.74

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26506 OTHER COUNTY PROPERTIES
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$396,381	\$389,687	\$415,597	25,910	6.65
B) EMPLOYEE FRINGE BENEFITS	225,833	249,746	259,592	9,846	3.94
C) OPERATING SUPPLIES	20,594	26,250	21,500	-4,750	-18.10
D) OTHER SERVICES & CHARGES	189,318	194,357	203,107	8,750	4.50
TOTAL	\$832,126	\$860,040	\$899,796	39,756	4.62

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
J) CHARGES FOR SERVICES-SALES	\$27,798	\$25,500	\$40,500	15,000	58.82
X) REIMBURSEMENTS	337,948	295,000	300,000	5,000	1.69
TOTAL	\$365,746	\$320,500	\$340,500	20,000	6.24

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	DIRECTOR OF MAINTENANCE	1.00
H09	ASST. DIRECTOR OF MAINTENANCE	1.00
P07	ELECTRICIAN	1.00
T14	FIELD SUPERVISOR- STRUCTURAL	1.00
T14	FIELD SUPERVISOR-GROUNDS	1.00
T11	GROUNDS MAINTENANCE LEADER	1.00
T11	OFFICE MANAGER-MAINTENANCE	1.00
T09	MAINTENANCE WORKER III	1.00
T07	MAINTENANCE WORKER II	2.00
AUTHORIZED POSITION TOTAL		10.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26516 MORLEY BUILDING
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$2,327			0	0.00
B) EMPLOYEE FRINGE BENEFITS	5,975			0	0.00
C) OPERATING SUPPLIES	2,014	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	104,584	117,593	111,093	-6,500	-5.53
TOTAL	\$114,900	\$119,593	\$113,093	-6,500	-5.44

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
R) RENTS & LEASES	\$157,967	\$156,216	\$193,526	37,310	23.88
TOTAL	\$157,967	\$156,216	\$193,526	37,310	23.88

ACTIVITY NARRATIVE
2006

FUND: 101 GENERAL OPERATING
ACTIVITY: 26518 SHERIFF'S GARAGE

DESCRIPTION:

GENERAL UTILITIES FOR SCSD STORAGE BLDG.

SERVICES PROVIDED:

1 STORAGE BLDG.

ACTIVITY REPORT:

2003	2004	2005	2006
ACTUAL	ACTUAL	PROJECTED	ESTIMATED

GENERAL UTILITIES

GOALS OR OBJECTIVES:

GENERAL UTILITIES

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26518 SHERIFF'S GARAGE
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$7,493	\$7,532		-7,532	-100.00
TOTAL	\$7,493	\$7,532		-7,532	-100.00

ACTIVITY NARRATIVE
2006

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 800 OPEN DRAINS THAT TOTAL 1335 MILES, AND 300 ENCLOSED (TILED) DRAINS THAT TOTAL 175 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. HOWEVER, A MAJOR PORTION OF EFFORT OF THE DEPARTMENT IS WORKING WITH MUNICIPALITIES, ROAD COMMISSION, DEVELOPERS AND THE GENERAL PUBLIC TO SOLVE DRAINAGE PROBLEMS AND PLANNING IMPROVEMENTS AND DEVELOPMENTS. 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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
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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 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$203,616	\$191,870	\$198,774	6,904	3.60
B) EMPLOYEE FRINGE BENEFITS	71,298	84,995	82,287	-2,708	-3.19
C) OPERATING SUPPLIES	5,110	4,771	4,800	29	0.61
D) OTHER SERVICES & CHARGES	22,808	28,571	22,885	-5,686	-19.90
X) CAPITAL OUTLAY		1,100		-1,100	-100.00
TOTAL	\$302,832	\$311,307	\$308,746	-2,561	-0.82

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
H) CHARGES FOR SERVICES-FEES	\$5,153	\$3,000	\$5,000	2,000	66.67
Z) OTHER REVENUES	51			0	0.00
TOTAL	\$5,204	\$3,000	\$5,000	2,000	66.67

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
AUTHORIZED POSITION TOTAL		3.44

ACTIVITY NARRATIVE
2006

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.

SERVICE FOR LONG DISTANCE CALLS FOR THE GOVERNMENTAL CENTER IS PROVIDED BY "LONG DISTANCE OF MICHIGAN" (LDMI) AND CHARGES CAN BE ACCOUNTED FOR ON A DEPARTMENT BY DEPARTMENT BASIS.

THE MAINTENANCE DEPARTMENT WILL CONTINUE TO COORDINATE REQUESTS FOR SERVICE.

SERVICES PROVIDED:

- 1 T1 LINES, LOCAL AND LONG DISTANCE TELEPHONE SERVICES.
- 2 VOICE MAIL AND AUTOMATED ATTENDANT WHEN AVAILABLE.
- 3 CALL ACCOUNTING ON A DEPARTMENT BY DEPARTMENT BASIS.

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$90,279	\$89,670	\$90,000	330	0.37
X) CAPITAL OUTLAY	4,263	25,330		-25,330	-100.00
TOTAL	\$94,542	\$115,000	\$90,000	-25,000	-21.74

ACTIVITY NARRATIVE
2006

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

DESCRIPTION:

THE SHERIFF'S OFFICE IS THE ADMINISTRATIVE ARM OF THE DEPARTMENT. 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 DEPARTMENT AND OTHER LAW ENFORCEMENT AGENCIES IN COOPERATIVE POLICING EFFORTS.
- 7 ACTIVELY PARTICIPATES IN THE COUNTY-WIDE CRIME PREVENTION INITIATIVE.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
REVENUE/CIVIL PROCESS	52,565	54,939	55,000	55,500
REV,CIVIL PROCESS	24,631			
TRAINING EXPENSES LAW ENF		90,637,509	21,000	22,000
TRAINING EXPENSES CORRECT		4,159	75,000	75,000

GOALS OR OBJECTIVES:

CONTINUING DEVELOPMENT OF PROFESSIONALISM THROUGHOUT THE DEPARTMENT 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 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 30101 SHERIFF'S OFFICE
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$435,070	\$437,903	\$453,072	15,169	3.46
B) EMPLOYEE FRINGE BENEFITS	199,774	168,031	179,911	11,880	7.07
C) OPERATING SUPPLIES	12,874	13,805	13,200	-605	-4.38
D) OTHER SERVICES & CHARGES	51,023	93,127	159,450	66,323	71.22
X) CAPITAL OUTLAY		925		-925	-100.00
TOTAL	\$698,741	\$713,791	\$805,633	91,842	12.87

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
D) FEDERAL GRANTS	\$374,392	\$265,000	\$300,000	35,000	13.21
E) STATE GRANTS	10,228	15,216	11,000	-4,216	-27.71
H) CHARGES FOR SERVICES-FEES	50,148	30,000	45,000	15,000	50.00
J) CHARGES FOR SERVICES-SALES	8,692	9,000	9,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	128			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	30,000	30,000	30,000	0	0.00
X) REIMBURSEMENTS	68,010	63,000	64,813	1,813	2.88
Z) OTHER REVENUES	636			0	0.00
TOTAL	\$542,234	\$412,216	\$459,813	47,597	11.55

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
M10	OPERATIONS COMMANDER (CPT)	1.00
P07	FINANCIAL ADMINISTRATOR	1.00
AUTHORIZED POSITION TOTAL		7.00

ACTIVITY NARRATIVE
2006

FUND: 101 GENERAL OPERATING
ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

DESCRIPTION:

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

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 AS IS MEDICAL CHARGES FOR OUT-PATIENT SERVICES.

SERVICES PROVIDED:

- 1 GENERATE REPORTS TO THE STATE OF MICHIGAN FOR ROOM AND BOARD REIMBURSEMENT FOR DIVERTED FELONS AND PAROLE HOLDS IN JAIL
- 2 WORK RELEASE-UPDATE FILES, SET RATES, PROCESS PAYMENTS, AND NOTIFY SHERIFF'S DEPARTMENT OF DELINQUENT ACCOUNTS BILL OTHER COUNTIES AND THE FEDERAL GOV FOR "BOARD-IN" INMATES
- 3 INVOICE AND COLLECTION OF ROOM, BOARD AND MEDICAL COST FOR INCARCERATED INDIVIDUALS, INCLUDING COORDINATION WITH COLLECTION AGENCY. NEGOTIATE RATE W/COLLECTION AGENCY.
- 4 INITIATE COMPUTER PROGRAMMING WITH INFORMATION SYSTEM & SERVICES TO MAINTAIN AND EXPAND THE CAPABILITIES OF THE JAIL REIMBURSEMENT PROGRAM.
- 5 CREATE AND MAINTAIN SPREADSHEETS OF FINANCIAL RECORDS TO ENSURE REIMBURSEMENT INTEGRITY. PROCESS BJA GRANT FOR ILLEGAL ALIENS.
- 6 ATTENDS MEETINGS AND REPORTS ISSUES REGARDING JAIL REIMBURSEMENT TO THE SHERIFF AND CONTROLLER.
- 7 THROUGH SAGINAW COUNTY RESOLUTIONS AND TESTIMONY BEFORE THE HOUSE AND SENATE APPROPRIATIONS COMMITTEES INFLUENCES THE JAIL REIMBURSEMENT PROGRAM POLICY.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
STATE OF MICHIGAN	678,161	535,963	270,000	270,000
ROOM AND BOARD	107,913	89,607	85,000	85,000
FEDERAL GRANT-IMMIGRATION	5,786	12,254	10,000	10,000
COLLECTION REIMBURSEMENT	4,436	7,491	5,000	5,000
STATE GRANT-COMMUNITY COR		4,350	6,500	6,500

GOALS OR OBJECTIVES:

INCREASE REVENUES OF JAIL REIMBURSEMENT THROUGH THE CONTINUED CONTRACT WITH THE FEDERAL GOVERNMENT FOR BOARDED-IN INMATES. CONTINUE TO INFLUENCE LAW MAKERS REGARDING THE CRITERIA USED TO DETERMINE DIVERTED FELONS. HAVE THE AMOUNT PAID FOR DETAINERS RE-EVALUATED BY THE DEPARTMENT OF CORRECTIONS FOR THE JAIL REIMBURSEMENT PROGRAM. INCREASE DAILY RATES FOR ROOM AND BOARD.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$48,349	\$51,325	\$54,050	2,725	5.31
B) EMPLOYEE FRINGE BENEFITS	31,447	37,322	40,408	3,086	8.27
C) OPERATING SUPPLIES	2,921	4,050	3,200	-850	-20.99
D) OTHER SERVICES & CHARGES	55,787	53,967	52,076	-1,891	-3.50
TOTAL	\$138,504	\$146,664	\$149,734	3,070	2.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$12,254	\$5,000	\$5,000	0	0.00
E) STATE GRANTS	4,350	11,000	11,000	0	0.00
X) REIMBURSEMENTS	633,062	602,000	602,000	0	0.00
TOTAL	\$649,666	\$618,000	\$618,000	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	ADMINISTRATIVE ASSISTANT	1.00
T08	ACCOUNT CLERK/OFFICE ASSISTANT	.50
	AUTHORIZED POSITION TOTAL	1.50

ACTIVITY NARRATIVE
2006

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 EUDCATION PROGRAMS TO SCHOOL CHILDREN ON WATER SAFETY.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
VOLUNTEER HOURS	2,094	1,396	1,400	1,400
# OF CONTRACTS	338	172	180	180
# OF TICKETS	2	2	2	2
# OF VERBAL WARNINGS	70	86	88	88
EMERGENCY CALLS ON RIVER	16	17	18	18
PERSONS RESCUED	4	1	4	4
BODY RECOVERED	3	2	3	3
BOATS RECOVERED	2	1	2	2
WATER SAFETY PROGRAMS FOR CHILDREN	12	12	12	12
BOAT SAFETY CERTIFICATE AWARDED TO STUDENTS	433	486	500	500
PAID HOURS	770	538	530	530

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 33100 MARINE LAW ENFORCEMENT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$4,298	\$8,000	\$5,000	-3,000	-37.50
B) EMPLOYEE FRINGE BENEFITS	593	1,084	681	-403	-37.18
C) OPERATING SUPPLIES	95	1,300	300	-1,000	-76.92
D) OTHER SERVICES & CHARGES	1,636	3,137	2,019	-1,118	-35.64
TOTAL	\$6,622	\$13,521	\$8,000	-5,521	-40.83

ACTIVITY NARRATIVE
2006

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 AND FROM COURT APPEARANCES, BOTH IN AND OUT OF SAGINAW COUNTY.
- 5 IDENTIFY PERSON OR PERSONS FOR ALL LOCAL POLICE AGENCIES IN SAGINAW COUNTY.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
PERSONS BOOKED	10,616	10,749	12,000	12,000
NUMBER OF BEDS RENTED	5,658	10,081	10,000	10,000
MEALS SERVED	583,425	590,777	600,000	600,000

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$3,044,661	\$3,132,628	\$3,314,623	181,995	5.81
B) EMPLOYEE FRINGE BENEFITS	1,561,823	1,713,366	1,797,324	83,958	4.90
C) OPERATING SUPPLIES	711,288	723,800	721,800	-2,000	-0.28
D) OTHER SERVICES & CHARGES	1,286,249	1,412,871	1,401,845	-11,026	-0.78
X) CAPITAL OUTLAY	923			0	0.00
TOTAL	\$6,604,944	\$6,982,665	\$7,235,592	252,927	3.62

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
C01	BOOKING OFFICER (S.O.)	5.00
C01	SECURITY (S.O.)	44.00
C01	TRANSPORT OFFICER(CORRECTIONS)	1.00
D01	SECURITY (S.O.)	1.00
D01	TRANSPORT OFFICER (DEPUTY)	3.00
M09	DEP. DIVISIONAL COMMANDER (LT)	1.00
S20	JAIL SERGEANT	7.00
S20	MEDICAL SUPERVISOR (R.N.)	1.00
T10	CORRECTIONS FIN. PROCESS CLK	1.00
T09	ACCOUNT CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		65.00

ACTIVITY NARRATIVE
2006

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, WHO IS THE CHAIRPERSON; COUNTY CLERK, WHO IS THE CLERK OF THE BOARD; THE COUNTY TREASURER, AND THE THREE AUDITORS, WHO ARE MEMBERS.

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
CITY OF FRANKENMUTH	1	1	1	
CITY OF SAGINAW	1			
CITY OF ZILWAUKEE		1		
KOCHVILLE TOWNSHIP				
THOMAS TOWNSHIP	1	2	2	
SAGINAW TOWNSHIP	3	4	3	
BIRCH RUN TOWNSHIP				
TITTABAWASSEE TOWNSHIP	2	1	1	
SWAN CREEK TOWNSHIP				
RICHLAND TOWNSHIP				
BUENA VISTA TOWNSHIP			1	
VILLAGE OF ZILWAUKEE				
TOTALS:	8	9	8	

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 41000 PLAT BOARD
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$1,900	\$2,000	\$2,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	128			0	0.00
TOTAL	\$2,028	\$2,000	\$2,000	0	0.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$500,630	\$505,000	\$521,000	16,000	3.17
TOTAL	\$500,630	\$505,000	\$521,000	16,000	3.17

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 60151 MEDICAL EXAMINER
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$35,882	\$33,122	\$47,286	14,164	42.76
B) EMPLOYEE FRINGE BENEFITS	19,513	20,329	28,361	8,032	39.51
C) OPERATING SUPPLIES	1,136	1,512	1,550	38	2.51
D) OTHER SERVICES & CHARGES	163,490	177,031	168,380	-8,651	-4.89
X) CAPITAL OUTLAY		5,000		-5,000	-100.00
TOTAL	\$220,021	\$236,994	\$245,577	8,583	3.62

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
B) BUSINESS LICENSES & PERMITS	\$13,850	\$11,290	\$25,800	14,510	128.52
H) CHARGES FOR SERVICES-FEES			13,200	13,200	100.00
I) CHARGES FOR SERVICES-RENDERED	2,202	3,000	3,000	0	0.00
TOTAL	\$16,052	\$14,290	\$42,000	27,710	193.91

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

ACTIVITY NARRATIVE
2006

FUND: 101 GENERAL OPERATING
ACTIVITY: 68100 VETERANS BURIAL ALLOWANCE

DESCRIPTION:

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

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

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
CLAIMS PAID	420	324	360	360
CLAIMS DENIED	174	205	200	200
TOTAL ACTIVITY	594	529	560	560

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 68100 VETERANS BURIAL ALLOWANCE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$97,350	\$126,000	\$120,000	-6,000	-4.76
TOTAL	\$97,350	\$126,000	\$120,000	-6,000	-4.76

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$1,248,453	\$1,473,803	\$1,491,303	17,500	1.19
TOTAL	\$1,248,453	\$1,473,803	\$1,491,303	17,500	1.19

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 92500 BUDGET STABILIZATION RESERVE
 FUNCTION: OTHER FUNCTIONS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
B) EMPLOYEE FRINGE BENEFITS	\$627			0	0.00
TOTAL	\$627			0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
Z) OTHER REVENUES		\$1,347,888	\$1,343,900	-3,988	-0.30
TOTAL		\$1,347,888	\$1,343,900	-3,988	-0.30

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
W) CONTRIBUTIONS FROM OTHER FUND	\$1,972,213	\$5,922,695	\$6,011,597	88,902	1.50
TOTAL	\$1,972,213	\$5,922,695	\$6,011,597	88,902	1.50

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$9,948,710	\$9,676,129	\$9,824,072	147,943	1.53
TOTAL	\$9,948,710	\$9,676,129	\$9,824,072	147,943	1.53

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SAGINAW COUNTY FY 2005/2006 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.

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.

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.

E-911 Equipment - Digital 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 equipment purchases 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 Repair 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.

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.

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 REVENUE FUNDS (Continued)

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

SPECIAL REVENUE FUNDS (Concluded)

Social Services Fund - This fund is used to record and account for the operations of the Saginaw County Family Independence Agency. The Saginaw County Family Independence Agency has a separate accounting system which is prescribed by the State Department of Treasury and the State Family Independence Agency. 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 Family Independence Agency 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.

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SAGINAW COUNTY FY 2005/2006 BUDGET

ACTIVITY NARRATIVE
2006

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 AND REMAIN THE SAME.)

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
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SEE #207-30104 - LAW ENFORCEMENT.

GOALS OR OBJECTIVES:

SEE #207-30104 - LAW ENFORCEMENT.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 205 COUNTY ROAD PATROL MILLAGE
 ACTIVITY: 32400 COUNTY ROAD PATROL MILLAGE
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$809,695	\$821,539	\$830,300	8,761	1.07
B) EMPLOYEE FRINGE BENEFITS	465,372	501,712	491,225	-10,487	-2.09
C) OPERATING SUPPLIES	37,480	48,700	53,000	4,300	8.83
D) OTHER SERVICES & CHARGES	176,193	159,693	194,335	34,642	21.69
X) CAPITAL OUTLAY		5,000	10,000	5,000	100.00
TOTAL	\$1,488,740	\$1,536,644	\$1,578,860	42,216	2.75

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) TAXES	\$1,480,121	\$1,535,139	\$1,577,355	42,216	2.75
M) INTEREST EARNED	2,850	1,505	1,505	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	941			0	0.00
X) REIMBURSEMENTS	4,818			0	0.00
Z) OTHER REVENUES	10			0	0.00
TOTAL	\$1,488,740	\$1,536,644	\$1,578,860	42,216	2.75

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	9.00
M09	DEP. DIVISIONAL COMMANDER (LT)	1.00
S20	PATROL SERGEANT	4.00
AUTHORIZED POSITION TOTAL		14.00

ACTIVITY NARRATIVE
2006

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 (6) SUBSTATIONS THROUGHOUT SAGINAW COUNTY. SUBSTATIONS ARE LOCATED IN CHESANING, MERRILL, TAYMOUTH TWP., KOCHVILLE TWP., BLUMFIELD TWP., ST. CHARLES AND ON THE EAST SIDE OF SAGINAW CITY. IN ADDITION, THE INVESTIGATION DIVISION PROVIDES SUPPORT TO THE PATROL DIVISION, AND TO NUMEROUS OTHER TOWNSHIP AND VILLAGE AGENCIES, AS WELL AS DEA TASK FORCE, 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.
- 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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
PART I CRIMES	1,037	1,036		
PART II CRIMES	1,015	1,270		
CALLS FOR SERVICE	40,496	50,740		
COMPLAINTS WRITTEN	7,615	7,398		
TOTAL TRAFFIC STOPS	11,597	11,597		
TOTAL TRAFFIC CITATIONS	5,953	5,953		

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. WE WILL CONTINUE TO EDUCATE SENIOR GROUPS ON CRIME PREVENTION TIPS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 207 LAW ENFORCEMENT
 ACTIVITY: 30104 SHERIFF-OPERATIONS DIVISION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$1,173,707	\$1,304,611	\$1,303,258	-1,353	-0.10
B) EMPLOYEE FRINGE BENEFITS	618,279	695,141	777,819	82,678	11.89
C) OPERATING SUPPLIES	51,958	83,300	80,000	-3,300	-3.96
D) OTHER SERVICES & CHARGES	396,463	339,840	251,217	-88,623	-26.08
X) CAPITAL OUTLAY	6,909	16,942		-16,942	-100.00
TOTAL	\$2,247,316	\$2,439,834	\$2,412,294	-27,540	-1.13

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
F) LOCAL GRANTS		\$6,000		-6,000	-100.00
M) INTEREST EARNED	4,421		5,000	5,000	100.00
W) CONTRIBUTIONS FROM OTHER FUND	2,315,918	2,228,608	2,255,000	26,392	1.18
X) REIMBURSEMENTS	180,723	168,130	152,294	-15,836	-9.42
Z) OTHER REVENUES	248	37,096		-37,096	-100.00
TOTAL	\$2,501,310	\$2,439,834	\$2,412,294	-27,540	-1.13

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	DETECTIVE (DEP)	6.00
D02	DETECTIVE (DEP) JUVENILE	1.00
D01	PATROL OFFICER (DEP)	9.50
D01	TRANSPORT OFFICER (CONTRACT)	1.00
S20	DETECTIVE SERGEANT	2.00
S20	PATROL SERGEANT	1.00
T10	RECORDS/INVESTIGATION SUPR.	1.00
T09	ACCOUNT CLERK I/II	2.00
T09	RECORDS CLERK	1.00
AUTHORIZED POSITION TOTAL		24.50

ACTIVITY NARRATIVE
2006

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
HAITHCO MOTOR VEHICLES	4,439	5,923	3,600	3,600
IMERMAN MOTOR VEHICLES	4,243	3,753	3,600	3,600
HAITHCO PADDLEBOAT RENTAL	661	799	450	450
PAVILION RESERVATIONS	153	136	120	107
SEASON PASSES	172	128	107	107

GOALS OR OBJECTIVES:

THE PARKS DEPARTMENT WILL ASSESS FUTURE PARK DEVELOPMENT PROJECTS UPON COMPLETION OF WORK SCHEDULED FOR THE SAGINAW VALLEY RAIL TRAIL AND IMERMAN MEMORIAL PARK.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 208 PARKS & RECREATION
 ACTIVITY: 75100 PARKS & RECREATION COMMISSION
 FUNCTION: RECREATION/CULTURE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$281,556	\$296,611	\$308,714	12,103	4.08
B) EMPLOYEE FRINGE BENEFITS	95,542	105,853	114,068	8,215	7.76
C) OPERATING SUPPLIES	26,138	30,100	30,100	0	0.00
D) OTHER SERVICES & CHARGES	249,722	259,882	257,207	-2,675	-1.03
X) CAPITAL OUTLAY	24,892	104,602	105,350	748	0.72
TOTAL	\$677,850	\$797,048	\$815,439	18,391	2.31

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) TAXES	\$703,920	\$730,525	\$750,614	20,089	2.75
H) CHARGES FOR SERVICES-FEES	56,458	41,500	41,500	0	0.00
J) CHARGES FOR SERVICES-SALES	36			0	0.00
K) CHARGES FOR SERVICES-USER FEE	8,629	15,000	15,000	0	0.00
M) INTEREST EARNED	6,272	8,325	8,325	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	350			0	0.00
Z) OTHER REVENUES	12	1,698		-1,698	-100.00
TOTAL	\$775,677	\$797,048	\$815,439	18,391	2.31

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

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 208 PARKS & RECREATION
 ACTIVITY: 75120 IMERMAN MEMORIAL RESTRICTED
 FUNCTION: RECREATION/CULTURE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$51,375	\$277,125	\$277,125	0	0.00
X) CAPITAL OUTLAY	36,610	10,000	10,000	0	0.00
TOTAL	\$87,985	\$287,125	\$287,125	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$867			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	105,940	287,125	287,125	0	0.00
TOTAL	\$106,807	\$287,125	\$287,125	0	0.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$271			0	0.00
D) OTHER SERVICES & CHARGES	1,823			0	0.00
X) CAPITAL OUTLAY	7,281	10,000	10,000	0	0.00
TOTAL	\$9,375	\$10,000	\$10,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$73			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	10,000	10,000	10,000	0	0.00
TOTAL	\$10,073	\$10,000	\$10,000	0	0.00

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SAGINAW COUNTY FY 2005/2006 BUDGET

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES			\$3,020	3,020	100.00
TOTAL			\$3,020	3,020	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$10		\$20	20	100.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,040		3,000	3,000	100.00
TOTAL	\$1,050		\$3,020	3,020	100.00

ACTIVITY NARRATIVE
2006

FUND: 211 GIS SYSTEM
ACTIVITY: 41400 GIS SYSTEM

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 COMPUTER BASED MAPPING. (INCLUDING BOTH ON SCREEN AND PRINTED MAPS)
- 2 THE ABILITY TO GEOGRAPHICALLY RELATE OTHER TYPES OF INFORMATION STORED IN COMPUTERS SUCH AS PROPERTY INFORMATION, CRIME INCIDENTS, AND HEALTH SERVICES PROVIDED ETC.
- 3 THE ABILITY TO PERFORM ANALYSIS BASED ON THE RELATED DATA AND TO PRESENT IT EITHER VISUALLY OR STATISTICALLY.
- 4 ACQUIRE AND MAKE AVAILABLE AERIAL PHOTOGRAPHS AND IMPROVED PROPERTY LINE INFORMATION
- 5 MAKE GEOGRAPHIC INFORMATION AVAILABLE TO ALL COUNTY DEPARTMENTS TO IMPROVE INFORMATION AND DECISION MAKING

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 2006 BUDGET SUMMARY

FUND: 211 GIS SYSTEM
 ACTIVITY: 41400 GIS SYSTEM
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$81,201	\$82,836	\$88,538	5,702	6.88
B) EMPLOYEE FRINGE BENEFITS	42,039	45,660	49,828	4,168	9.13
C) OPERATING SUPPLIES	1,428			0	0.00
D) OTHER SERVICES & CHARGES	29,429	1,155	1,155	0	0.00
TOTAL	\$154,097	\$129,651	\$139,521	9,870	7.61

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
I) CHARGES FOR SERVICES-RENDERED	\$8,417			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	113,678			0	0.00
X) REIMBURSEMENTS		129,651	139,521	9,870	7.61
TOTAL	\$122,095	\$129,651	\$139,521	9,870	7.61

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	GIS DATA ANALYST	1.00
I05	PROPERTY DESCRIPTION COORD.	1.00
	AUTHORIZED POSITION TOTAL	2.00

ACTIVITY NARRATIVE
2006

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 ARE MAKING RECOMMENDATIONS IN DOMESTIC CASES INVOLVING MINOR CHILDREN, ENFORCING ORDERS, 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 IN 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, MEDICAL.
- 2 TO PROVIDE CHILD SUPPORT SERVICES REQUIRED BY FEDERAL LAWS 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.
- 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.
- 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 ENFORCE ALL COURT ORDERS WITH REGARD TO CHILD SUPPORT, MEDICAL REIMBURSEMENT, PARENTING TIME, CUSTODY, ETC.

ACTIVITY REPORT:

	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
COLLECTED/CUSTODIAN	31,829,466	32,692,606	33,000,000	35,000,000
COLLECTED/STATE ADC	4,456,938	3,180,994	4,000,000	4,000,000
NEW CASES OPENED	1,284	1,326	1,400	1,500
TOTAL ACTIVE CASES	23,237	25,167	27,000	29,000
FOC RECOMMENDATIONS	2,208	2,992	3,600	4,200
FOC PETITIONS FILED	638	344	500	600
FOC CONSENT ORDERS	361	188	300	400
REFEREE RECOMMENDATIONS	863	694	800	900
BENCH WARRANTS ISSUED	1,795	774	1,000	1,500
MEDIATION SESSIONS			600	700

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 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$1,946,790	\$2,131,120	\$2,136,708	5,588	0.26
B) EMPLOYEE FRINGE BENEFITS	912,141	1,022,115	1,126,782	104,667	10.24
C) OPERATING SUPPLIES	48,439	82,750	59,054	-23,696	-28.64
D) OTHER SERVICES & CHARGES	616,238	799,758	712,356	-87,402	-10.93
X) CAPITAL OUTLAY	1,278	160,000		-160,000	-100.00
TOTAL	\$3,524,886	\$4,195,743	\$4,034,900	-160,843	-3.83

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$2,363,636	\$2,781,740	\$2,800,000	18,260	0.66
E) STATE GRANTS	124,020	134,257	35,000	-99,257	-73.93
H) CHARGES FOR SERVICES-FEES	285,812	251,000	289,800	38,800	15.46
I) CHARGES FOR SERVICES-RENDERED	88	100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	681,383	952,146	832,000	-120,146	-12.62
X) REIMBURSEMENTS	69,935	76,500	78,000	1,500	1.96
Z) OTHER REVENUES	10			0	0.00
TOTAL	\$3,524,884	\$4,195,743	\$4,034,900	-160,843	-3.83

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
I08	INTERSTATE CASEWORKER	1.00
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	CHIEF ACCOUNT SPECIALIST	1.00
T10	ACCOUNT SPECIALIST	7.00
T10	ADMINISTRATIVE SECRETARY	5.00
T10	COURT RECORDER	2.00
T10	DAILY FLOW/DISTRIBUTION	1.00
T10	SUPPORT CLERK	5.00
T10	SUPPORT SPEC. ENFORCEMENT OFF.	1.00
T09	ENFORCEMENT ANALYST	3.00
T09	INTAKE ANALYST	3.00
T08	ACCOUNT CLERK I/II	2.00
T08	RECEPTIONIST	2.00
T07	FILE CLERK	1.00
AUTHORIZED POSITION TOTAL		52.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$67,164	\$18,262	\$18,262	0	0.00
TOTAL	\$67,164	\$18,262	\$18,262	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
B) BUSINESS LICENSES & PERMITS	\$19,185	\$18,000	\$18,000	0	0.00
M) INTEREST EARNED	560	262	262	0	0.00
TOTAL	\$19,745	\$18,262	\$18,262	0	0.00

ACTIVITY NARRATIVE
2006

FUND: 215 FRIEND OF COURT
ACTIVITY: 14190 DIVORCE ADJUSTMENT PROGRAM

DESCRIPTION:

THE WESTLUND GUIDANCE CLINIC AND THE SAGINAW COUNTY FRIEND OF THE COURT PROVIDE A MONTHLY DIVORCE ADJUSTMENT PROGRAM WHICH THE COURT HAS MADE MANDATORY IN MAY OF 2002 TO PROVIDE INFORMATION AND SUPPORT TO DIVORCING PARENTS. THIS PROGRAM PROVIDES ASSISTANCE TO PARENTS AS THEY GUIDE THEIR CHILDREN THROUGH THE CHALLENGES AND CHANGES IN THE DIVORCE PROCESS.

SERVICES PROVIDED:

- 1 MANDATORY CLINIC FOR DIVORCING PARENTS WITH MINOR CHILDREN OFFERED ONCE A MONTH AT TWO LOCATIONS AND TWO TIMES.
- 2 INTRODUCTION BY CIRCUIT COURT JUDGE AT PROGRAM.
- 3 MODERATION AND DISCUSSION BY JOHN BRADY, A LICENSED PSYCHOLOGIST AND JILL VARY, A CLINICAL SOCIAL WORKER.
- 4 VIEWING OF THE SMILE VIDEO.
- 5 SMALL GROUP DISCUSSION REGARDING THE COMMON REACTION OF CHILDREN AT DIFFERENT AGES AND AT DIFFERENT STAGES, PITFALLS AND TRAPS FOR PARENTS TO AVOID, AND STRATEGIES FOR CONFLICT RESOLUTION.
- 6 PROVIDE REFRESHMENTS TO PARTICIPANTS.
- 7 PRODUCE, PROCESS, AND FILE CERTIFICATE OF COMPLETION OF EACH PARTICIPANT WITH THE CIRCUIT COURT CLERK.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
NUMBER OF REFERRALS	888			
NUMBER OF CLIENT SERVICED	637			

GOALS OR OBJECTIVES:

TO REDUCE COURT HEARINGS ON PARENTING TIME AND CUSTODY CONFLICTS.
TO EDUCATE PARENTS ABOUT THE EMOTIONAL IMPACT OF DIVORCE ON THEIR MINOR CHILDREN. TO PROMOTE POSITIVE GROWTH THROUGH CHANGES IN THE FAMILY. TO PROVIDE A SUPPORT GROUP FOR DIVORCING FAMILIES.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 215 FRIEND OF COURT
 ACTIVITY: 14190 DIVORCE ADJUSTMENT PROGRAM
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$1,364	\$1,500		-1,500	-100.00
TOTAL	\$1,364	\$1,500		-1,500	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
B) BUSINESS LICENSES & PERMITS	\$1,350	\$1,500		-1,500	-100.00
M) INTEREST EARNED	19			0	0.00
TOTAL	\$1,369	\$1,500		-1,500	-100.00

ACTIVITY NARRATIVE
2006

FUND: 215 FRIEND OF COURT
ACTIVITY: 14200 MEDICAL SUPPORT ENFORCEMENT

DESCRIPTION:

THE MEDICAL SUPPORT ENFORCEMENT DIVISION OF THE FRIEND OF THE COURT WAS ESTABLISHED WITH 100% STATE FUNDING TO BRING THE CHILD SUPPORT PROGRAM INTO COMPLIANCE WITH FEDERAL REQUIREMENTS.

SERVICES PROVIDED:

- 1 OBTAINING MEDICAL SUPPORT INFORMATION ON CASES AND REPORTING THIS INFORMATION TO THE PARTIES, THE INSURANCE COMPANY, AND WHEN APPROPRIATE TO THE MEDICAID AGENCY.
- 2 INFORMING CLIENTS OF THE AVAILABILITY OF MEDICAL SUPPORT ENFORCEMENT SERVICES.
- 3 PETITIONING THE COURT TO INCLUDE A HEALTH INSURANCE COVERAGE PROVISION IN NEW OR MODIFIED SUPPORT ORDERS.
- 4 PROVIDING CUSTODIAL PARENTS WITH HEALTH INSURANCE POLICY INFORMATION ORDERED FOR THE CHILD(REN) IN NEW OR MODIFIED SUPPORT ORDERS.
- 5 ENFORCING HEALTH INSURANCE COVERAGE PROVISIONS REQUIRED BY SUPPORT ORDERS WHEN HEALTH INSURANCE IS AVAILABLE TO EITHER PARENT THROUGH EMPLOYMENT AT A REASONABLE COST.
- 6 PROVIDING PARENTS AN AVENUE FOR THE COLLECTION OF UNINSURED MEDICAL COSTS PURSUANT TO COURT ORDERS.
- 7 PROVIDING PARENTS WITH AN OJECTION PROCESS TO FOC MEDICAL DEPARTMENT REPORT AND RECOMMENDATIONS RESULTING IN AN ADMINISTRATIVE MEDICAL REVIEW HEARING BEFORE MEDICAL ASSOCIATE.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
PETITIONS	324			
ORDERS TO EMPLOYERS	631			
NON-CUSTODIANS CONTACTED	672			
EMPLOYERS CONTACTED	928			
CUSTODIANS PROVIDED INFO	1,015			

GOALS OR OBJECTIVES:

1. TO PROVIDE MEDICAL INFORMATION TO PARENTS REGARDING MEDICAL INSURANCE AVAILABLE AND ABILITY TO COLLECT ON UNINSURED HEALTH COSTS.
2. TO OBTAIN MATCHES OF OUR CASES WITH INSURANCE CARRIERS SO THAT COVERAGE INFORMATION MAY BE PROVIDED TO CUSTODIANS AND STATE OF MICH.
3. TO REVIEW ALL CASES WITHOUT MATCHES AND OBTAIN INSURANCE INFORMATION AND NON-CUSTODIAN'S COMPLIANCE WITH COURT ORDERS PREVIOUSLY ENTERED.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 215 FRIEND OF COURT
 ACTIVITY: 14200 MEDICAL SUPPORT ENFORCEMENT
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$114,864	\$120,728		-120,728	-100.00
B) EMPLOYEE FRINGE BENEFITS	47,500	55,054		-55,054	-100.00
C) OPERATING SUPPLIES	1,821	3,900		-3,900	-100.00
D) OTHER SERVICES & CHARGES	5,412	7,988		-7,988	-100.00
X) CAPITAL OUTLAY		1,000		-1,000	-100.00
TOTAL	\$169,597	\$188,670		-188,670	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
D) FEDERAL GRANTS	\$111,935	\$124,522		-124,522	-100.00
E) STATE GRANTS	57,663	64,148		-64,148	-100.00
TOTAL	\$169,598	\$188,670		-188,670	-100.00

ACTIVITY NARRATIVE
2006

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 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 REFERRING NON-CUSTODIAL PARENTS WHO QUALIFY FOR MICHIGAN WORKS INTO THE PROGRAM.
- 2 INFORMING 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.
- 3 ENFORCEMENT ON NON-CUSTODIAL PARTIES WHO ARE NOT IN COMPLIANCE WITH THE MICHIGAN WORKS PROGRAM.
- 4 INFORMING CUSTODIAL PARENTS WHEN THE NON-CUSTODIAL PARENT PARTICIPATES IN THE MICHIGAN WORKS PROGRAM.
- 5 KEEPING STATISTICS FOR REPORTING TO THE MICHIGAN WORKS PROGRAM.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
ORDER TO PARTICIPATE IN MICHIGAN WORKS EMPLOY- MENT PROGRAM	736	486	800	1,000
WARRANTS ISSUED	185	151	200	300
EMPLOYERS LOCATED	211	100	200	300

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 ORDER 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 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$76,419	\$67,434	\$124,126	56,692	84.07
B) EMPLOYEE FRINGE BENEFITS	32,377	26,730	52,451	25,721	96.23
C) OPERATING SUPPLIES	1,124	3,704	2,740	-964	-26.03
D) OTHER SERVICES & CHARGES	174	2,113	2,791	678	32.09
X) CAPITAL OUTLAY			1,000	1,000	100.00
TOTAL	\$110,094	\$99,981	\$183,108	83,127	83.14

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS	\$110,096	\$99,981	\$183,108	83,127	83.14
TOTAL	\$110,096	\$99,981	\$183,108	83,127	83.14

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I11	ASSOC.FOC-MED.INFORC	1.00
T10	ADMINISTRATIVE SEC.FOC/MI WORK	1.00
T10	ADMINISTRATIVE SECRETARY	1.00
	AUTHORIZED POSITION TOTAL	3.00

ACTIVITY NARRATIVE
2006

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 2006 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60100 ADMINISTRATION-HEALTH
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$402,008	\$390,070	\$377,746	-12,324	-3.16
B) EMPLOYEE FRINGE BENEFITS	145,563	159,025	171,757	12,732	8.01
C) OPERATING SUPPLIES	16,772	12,950	12,950	0	0.00
D) OTHER SERVICES & CHARGES	689,189	601,422	558,103	-43,319	-7.20
X) CAPITAL OUTLAY	20,881			0	0.00
TOTAL	\$1,274,413	\$1,163,467	\$1,120,556	-42,911	-3.69

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
E) STATE GRANTS	\$14,000	\$14,000	\$14,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	30	500	500	0	0.00
J) CHARGES FOR SERVICES-SALES	1,764			0	0.00
X) REIMBURSEMENTS	1,273,632	1,148,967	1,106,056	-42,911	-3.74
Z) OTHER REVENUES	2,397			0	0.00
TOTAL	\$1,291,823	\$1,163,467	\$1,120,556	-42,911	-3.69

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

ACTIVITY NARRATIVE
2006

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:

	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
PRE-TEST COUNSELING TEST	553	560	560	600
POST-TEST COUNSELING FOR SEROPOSITIVE PERSONS	2	4	4	4
POST-TEST COUNSELING FOR SERONEGATIVE PERSONS	501	540	540	550
COMMUNITY PRESENTATIONS	11	32	32	32
POST TESTING IN SUBSTANCE ABUSE AGENCY	49	27	27	30
POST TESTED AT CORRECTION AL FACILITY	15	16	16	20

GOALS OR OBJECTIVES:

MONITOR EFFICACY OF HIV TESTING IN DRUG TREATMENT CENTERS AND THE SAGINAW COUNTY CORRECTIONAL FACILITY. CONTINUE TO NETWORK WITH SYNERGY MEDICAL AS A REFERRAL SOURCE FOR HIV POSITIVE CLIENTS. CONTINUE TO PARTICIPATE IN THE HIV REGIONAL COMMUNITY PLANNING GROUP AND THE RYAN WHITE CONSORTIUM MEETINGS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60104 AIDS COUNSELING/TESTING
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$31,602	\$31,167	\$30,654	-513	-1.65
B) EMPLOYEE FRINGE BENEFITS	20,259	21,789	19,152	-2,637	-12.10
D) OTHER SERVICES & CHARGES	8,205	10,127	10,261	134	1.32
TOTAL	\$60,066	\$63,083	\$60,067	-3,016	-4.78

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$60,067	\$63,083	\$60,067	-3,016	-4.78
TOTAL	\$60,067	\$63,083	\$60,067	-3,016	-4.78

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
R06	DISEASE INTERVENT.SPECIALIST	.65
AUTHORIZED POSITION TOTAL		.65

ACTIVITY NARRATIVE
2006

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
CLINICAL SERVICE PROVIDERS	3,545	3,200	3,210	3,300
NON-CLINICAL SERVICE PROVIDERS	6,551	6,498	6,500	6,500
UNDUPLICATED COUNT OF CLIENTS SERVED	4,673	4,739	4,880	4,880
TOTAL FAMILY PLANNING ENCOUNTERS		9,698	9,700	9,700

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 2006 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60106 FAMILY PLANNING
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$215,090	\$218,651	\$305,481	86,830	39.71
B) EMPLOYEE FRINGE BENEFITS	130,236	143,344	185,999	42,655	29.76
C) OPERATING SUPPLIES	128,912	135,025	143,025	8,000	5.92
D) OTHER SERVICES & CHARGES	153,720	164,333	197,346	33,013	20.09
TOTAL	\$627,958	\$661,353	\$831,851	170,498	25.78

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$402,064	\$402,203	\$572,701	170,498	42.39
I) CHARGES FOR SERVICES-RENDERED	182,072	213,150	213,150	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	43,811	46,000	46,000	0	0.00
Z) OTHER REVENUES	11			0	0.00
TOTAL	\$627,958	\$661,353	\$831,851	170,498	25.78

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P08	NURSE PRACTITIONER	1.00
P07	SENIOR PUBLIC HEALTH NURSE	1.00
P06	PUBLIC HEALTH NURSE	2.00
T09	HEALTH TECHNICIAN	1.00
T08	CLERK INTER./RECEP.	2.00
T07	TYPIST-CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		8.00

ACTIVITY NARRATIVE
2006

FUND: 221 HEALTH SERVICES
ACTIVITY: 60107 MATERNAL SUPPORT SERVICES

DESCRIPTION:

THIS PROGRAM IS COMPREHENSIVE IN DESIGN TO ADDRESS SEVERAL HEALTH STATUS INDICATORS. ACCESS TO EARLY PRENATAL CARE, INFANT MORTALITY, LOW BIRTH WEIGHT, PRENATAL SMOKING CESSATION, BLOOD LEAD SCREENING, IMMUNIZATIONS, CHILD MORBIDITY AND MORTALITY, UN-INSURED CHILDREN, AND VERY LOW BIRTH WEIGHT LIVE BIRTHS.

SERVICES PROVIDED:

- 1 WALK-IN PREGNANCY TESTING, PRENATAL COUNSELING AND REFERRAL FOR SERVICES BY A REGISTERED NURSE.
- 2 HOME VISITS OFFERED BY A PROFESSIONAL TEAM TO ANY PREGNANT WOMAN AND/OR NEWBORN MEETING HIGH RISK CRITERIA.
- 3 EARLY PRENATAL CARE ARRANGEMENT ASSISTANCE WITH PRE AND EARLY CONCEPTUAL COUNSELING IN ORDER TO ADDRESS LOW BIRTH WEIGHT, PRENATAL SMOKING, SUBSTANCE ABUSE AND OTHER BEHAVIORAL FACTORS.
- 4 ASSESSMENT AND NEEDS DETERMINATION TO DEVELOP A PLAN OF CARE.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
PROFESSIONAL VISITS	1,154	1,341	1,000	1,000
PRENATAL EDUCATION	1,065	1,168	1,000	1,000

GOALS OR OBJECTIVES:

TO REDUCE INFANT MORTALITY AND CHILDHOOD MORBIDITY AND MORTALITY THROUGH PREVENTATIVE EDUCATION, EARLY DETECTION OF PROBLEMS AND TO PROVIDE ACCESS TO HEALTH CARE PROVIDERS IN THE COMMUNITY.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60107 MATERNAL SUPPORT SERVICES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$141,410	\$148,461	\$132,712	-15,749	-10.61
B) EMPLOYEE FRINGE BENEFITS	60,618	70,751	61,976	-8,775	-12.40
C) OPERATING SUPPLIES	545	4,225	5,575	1,350	31.95
D) OTHER SERVICES & CHARGES	65,692	63,974	61,098	-2,876	-4.50
TOTAL	\$268,265	\$287,411	\$261,361	-26,050	-9.06

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$131,800	\$112,270	\$152,861	40,591	36.15
I) CHARGES FOR SERVICES-RENDERED	120,862	108,500	108,500	0	0.00
Z) OTHER REVENUES		66,641		-66,641	-100.00
TOTAL	\$252,662	\$287,411	\$261,361	-26,050	-9.06

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PUBLIC HEALTH NURSE	1.00
P05	SOCIAL WORKER	1.00
R05	NUTRITIONIST (REG. DIET.)	.40
T07	TYPIST-CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		3.40

ACTIVITY NARRATIVE
2006

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, VENIPUNCTURE FOR AIDS AND HEPATITIS TESTING, BIOTERRORISM TESTING, ETC. THE LABORATORY IS ONE OF FIVE (5) REGIONAL LABORATORIES 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. WE ROUTINELY ACCEPT SPECIMENS FROM 17 DIFFERENT COUNTIES.
- 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 15 COUNTIES BY PROVIDING EXPERT TESTING, TRAINING, MONITORING, AND EVALUATING QUALITY OF TESTING PERFORMANCE ACCORDING TO CLIA.
- 6 CONSULTATIVE RESOURCE FOR LOCAL PUBLIC HEALTH.
- 7 PROVIDE STERILIZATION AND CALIBRATION OF INSTRUMENTS AND PREPARE TESTING REAGENT FOR OTHER DIVISIONS.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
DRUGS OF ABUSE	3,336	3,870	4,100	4,200
FOODBORNE RELATED ANALYSIS	60	25	31	40
STD TESTING	11,860	12,252	12,700	12,900
RIVER/SURFACE WATER	2,942	1,178	75	75
WATER (MICROBIOLOGY)	9,742	10,031	8,500	8,600
WATER (CHEMISTRY)	4,107	4,738	4,200	4,300

GOALS OR OBJECTIVES:

1. EXPAND REGIONAL LABORATORY ACTIVITIES.
2. EXPAND TOXICOLOGY PROGRAM AND AWARENESS.
3. TO INCREASE WATER TESTING PROGRAMS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60110 LABORATORY SERVICES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$182,203	\$185,973	\$194,146	8,173	4.39
B) EMPLOYEE FRINGE BENEFITS	104,197	115,545	119,908	4,363	3.78
C) OPERATING SUPPLIES	49,401	68,076	55,230	-12,846	-18.87
D) OTHER SERVICES & CHARGES	110,535	95,111	99,738	4,627	4.86
X) CAPITAL OUTLAY	13,541	11,000		-11,000	-100.00
TOTAL	\$459,877	\$475,705	\$469,022	-6,683	-1.41

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
E) STATE GRANTS	\$226,221	\$245,061	\$206,955	-38,106	-15.55
F) LOCAL GRANTS		125,000	125,000	0	0.00
H) CHARGES FOR SERVICES-FEES	125,000			0	0.00
I) CHARGES FOR SERVICES-RENDERED	83,395	88,737	120,160	31,423	35.41
W) CONTRIBUTIONS FROM OTHER FUND	16,907	16,907	16,907	0	0.00
Z) OTHER REVENUES	-22			0	0.00
TOTAL	\$451,501	\$475,705	\$469,022	-6,683	-1.41

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

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SAGINAW COUNTY FY 2005/2006 BUDGET

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60112 MEDICAID SCREENING(EPSDT)
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$257,252		-257,252	-100.00
TOTAL		\$257,252		-257,252	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
Z) OTHER REVENUES		\$257,252		-257,252	-100.00
TOTAL		\$257,252		-257,252	-100.00

ACTIVITY NARRATIVE
2006

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:

	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
TELEPHONE SERVICES	1,578	1,672	1,500	1,500
COMM. PRESENTATIONS # SER	820	776	800	800
HEALTH FAIRS, # SERVED	1,259	1,352	800	800
WALK-IN SERVICES -				
HEAD CHECKS, COUNSELING	3,500	3,897	4,000	4,000
HEARING SCREENING	17,356	16,546	17,000	17,000
VISION SCREENING	18,438	15,528	15,500	15,500
# VISITS TO IMM CLINIC	6,702	6,922	6,800	6,800
FLU VACCINE, # DOSES		1,974	2,000	2,000
# TB SKIN TESTS DONE	1,168	1,238	1,500	1,500
# POSITIVE TB REACTIONS	43	43	45	45
NUMBER OF TB CASES	5	2	5	5
# COMM. DISEASES REPORTED	34,190	37,870	35,000	35,000

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 2006 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60115 NURSING SERVICES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$997,293	\$1,206,491	\$1,122,139	-84,352	-6.99
B) EMPLOYEE FRINGE BENEFITS	559,635	724,668	623,256	-101,412	-14.00
C) OPERATING SUPPLIES	113,410	134,619	136,650	2,031	1.51
D) OTHER SERVICES & CHARGES	518,341	529,631	479,117	-50,514	-9.54
X) CAPITAL OUTLAY	13,510			0	0.00
TOTAL	\$2,202,189	\$2,595,409	\$2,361,162	-234,247	-9.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
E) STATE GRANTS	\$1,019,829	\$1,095,949	\$1,082,529	-13,420	-1.23
F) LOCAL GRANTS	188,625	879,962	807,695	-72,267	-8.21
H) CHARGES FOR SERVICES-FEES	670,000			0	0.00
I) CHARGES FOR SERVICES-RENDERED	188,534	186,400	204,800	18,400	9.87
J) CHARGES FOR SERVICES-SALES	1,200	500	1,500	1,000	200.00
U) CONTRIB & DONAT-PUB & PRIVATE	68	3,000	1,200	-1,800	-60.00
W) CONTRIBUTIONS FROM OTHER FUND	114,148	371,400	155,206	-216,194	-58.21
X) REIMBURSEMENTS	3,720	4,100	4,100	0	0.00
Z) OTHER REVENUES	85	54,098	104,132	50,034	92.49
TOTAL	\$2,186,209	\$2,595,409	\$2,361,162	-234,247	-9.03

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	DIRECTOR PPH	1.00
H10	NURSING SUPERVISOR	2.00
P07	SENIOR PUBLIC HEALTH NURSE	1.00
P06	PUBLIC HEALTH NURSE	12.00
R06	DISEASE INTERVENT.SPECIALIST	.35
T11	VISION & HEARING COORDINATOR	1.00
T10	OFFICE MANAGER	1.00
T09	TECHNICIAN	1.00
T08	HEARING TECHNICIAN	1.80
T08	IMMUNIZATION CLERK	4.00
T08	VISION TECHNICIAN	1.20
T07	TYPIST-CLERK I/II	2.00
AUTHORIZED POSITION TOTAL		28.35

ACTIVITY NARRATIVE
2006

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
GONORRHEA	1,580	1,594	1,600	1,600
HIV ANTIBODY TESTING	553	560	600	600
CLINIC ATTENDANCE FOR TESTING	2,915	2,822	3,000	3,000
CHLAMYDIA	993	1,068	1,000	1,000
PARTNER REFERRALS	147	360	200	200
PRESENTATIONS	17	32	15	15

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$117,346	\$116,816	\$120,986	4,170	3.57
B) EMPLOYEE FRINGE BENEFITS	68,475	83,581	87,932	4,351	5.21
C) OPERATING SUPPLIES	7,085	11,834	9,600	-2,234	-18.88
D) OTHER SERVICES & CHARGES	54,763	50,404	50,457	53	0.11
TOTAL	\$247,669	\$262,635	\$268,975	6,340	2.41

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$131,602	\$154,280	\$154,280	0	0.00
I) CHARGES FOR SERVICES-RENDERED	25,322	31,000	30,000	-1,000	-3.23
U) CONTRIB & DONAT-PUB & PRIVATE	10,822	9,538	12,000	2,462	25.81
W) CONTRIBUTIONS FROM OTHER FUND	67,817	67,817	72,695	4,878	7.19
Z) OTHER REVENUES	30			0	0.00
TOTAL	\$235,593	\$262,635	\$268,975	6,340	2.41

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	DISEASE INTERVENT.SPECIALIST	1.00
P06	PUBLIC HEALTH NURSE	1.00
T08	CLERK INTER./RECEP.	1.00
AUTHORIZED POSITION TOTAL		3.00

ACTIVITY NARRATIVE
2006

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 BY WIC APPLICANTS THROUGH FOOD COUPON DISTRIBUTION.
- 2 SCREENS (HEIGHT, WEIGHT, HEMOGLOBIN, BLOOD PRESSURE, HEAD CIRCUMFERENCE) FOR ENROLLMENT AND RECERTIFICATION OF CLIENTS.
- 3 PROVIDES INDIVIDUAL NUTRITION COUNSELING SERVICES AND FOLLOW-UP SESSIONS BY REGISTERED DIETITIAN FOR THOSE CLIENTS DEEMED HIGH RISK BY 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 PROVIDE FREE OF CHARGE MANUAL BREAST PUMPS TO BREASTFEEDING WOMEN.
- 7 PROVIDES 4 LOCATIONS/FLEXIBLE HOURS THROUGHOUT THE COUNTY TO SERVE SAGINAW CITIZENS.

ACTIVITY REPORT:

	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
*PRIORITY ENROLLMENT FOR FOR WOMEN	1,134	1,174	1,100	1,100
*PRIORITY ENROLLMENT FOR INFANTS	1,154	1,100	1,200	1,200
*PRIORITY ENROLLMENT FOR CHILDREN	3,348	3,007	3,125	3,125
TOTAL PARTICIPATION	5,636	5,281	5,425	5,425
PRIORITY ENROLLMENT REFLECTS THE NUMBER OF PEOPLE ENROLLED IN THE CLINIC EACH MONTH. TARGET CASELOAD IS 5,425				

GOALS OR OBJECTIVES:

1. TO BEGIN LEAD TESTING IN ALL WIC CLINICS THROUGHOUT SAGINAW.
2. TO WORK WITH MSS/ISS PROGRAM TO SHARE RESOURCES.

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$283,941	\$301,766	\$311,335	9,569	3.17
B) EMPLOYEE FRINGE BENEFITS	161,739	187,277	189,384	2,107	1.13
C) OPERATING SUPPLIES	16,144	14,125	13,125	-1,000	-7.08
D) OTHER SERVICES & CHARGES	152,734	139,534	132,665	-6,869	-4.92
X) CAPITAL OUTLAY	324			0	0.00
TOTAL	\$614,882	\$642,702	\$646,509	3,807	0.59

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
E) STATE GRANTS	\$614,733	\$642,452	\$646,259	3,807	0.59
I) CHARGES FOR SERVICES-RENDERED	150	250	250	0	0.00
TOTAL	\$614,883	\$642,702	\$646,509	3,807	0.59

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	WIC SUPERVISOR/PH NUTRITIONIST	1.00
P05	NUTRITIONIST II	1.60
P04	NUTRITIONIST I	1.00
T09	WIC TECHNICIAN	3.00
T07	TYPIST-CLERK I/II	2.50
AUTHORIZED POSITION TOTAL		9.10

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SAGINAW COUNTY FY 2005/2006 BUDGET

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60120 HUD LEAD ABATEMENT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$41,633	\$41,346		-41,346	-100.00
B) EMPLOYEE FRINGE BENEFITS	16,953	18,079		-18,079	-100.00
C) OPERATING SUPPLIES	2,096	2,745		-2,745	-100.00
D) OTHER SERVICES & CHARGES	19,316	16,842		-16,842	-100.00
TOTAL	\$79,998	\$79,012		-79,012	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$80,000	\$79,012		-79,012	-100.00
TOTAL	\$80,000	\$79,012		-79,012	-100.00

ACTIVITY NARRATIVE
2006

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
PREGNANT WOMEN SEEN	476	400	600	500
PREGNANCY TESTS CONDUCTED	574	933	699	699
SCREENINGS COMPLETED	894	1,025	800	800
CLIENTS RECEIVING CASE MANAGEMENT SERVICES	825	689	600	600
PARAPROFESSIONAL VISITS		1,799	1,700	1,700

GOALS OR OBJECTIVES:

TO REAPPLY FOR FEDERAL FUNDING TO MAINTAIN THIS PROGRAM LOCALLY.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60124 GREAT BEGINNINGS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$221,151	\$225,401	\$229,094	3,693	1.64
B) EMPLOYEE FRINGE BENEFITS	137,520	143,603	136,646	-6,957	-4.85
C) OPERATING SUPPLIES	21,819	13,058	17,755	4,697	35.97
D) OTHER SERVICES & CHARGES	211,021	217,938	216,505	-1,433	-0.66
X) CAPITAL OUTLAY	24,486			0	0.00
TOTAL	\$615,997	\$600,000	\$600,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$788,518	\$600,000	\$600,000	0	0.00
TOTAL	\$788,518	\$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

ACTIVITY NARRATIVE
2006

FUND: 221 HEALTH SERVICES
ACTIVITY: 60125 LEAD HAZARD CONTROL

DESCRIPTION:

CONDUCT LEAD HAZARD CONTROL ACTIVITIES IN A TARGET AREA OF PRE-DOMINATELY OLDER HOUSING UNITS. IDENTIFY HOUSING UNITS WITH LEAD PAINT HAZARDS, DEVELOP ABATEMENT STRATEGIES TO REDUCE THE LEAD PAINT HAZARDS, FUND ABATEMENT ACTIVITIES IN THE TARGET UNITS AND INCREASE THE NUMBER OF LEAD SAFE LIVING UNITS. INCREASE BLOOD LEAD TESTING AND COORDINATE THROUGH PARTICIPATION IN CASE MANAGEMENT TO REDUCE THE ELEVATED BLOOD LEAD LEVELS IN CHILDREN UP TO 6 YEARS OF AGE AND IMPROVE THEIR HEALTH AND QUALITY OF LIFE.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
RISK ASSESSMENTS			1,441	1,675

GOALS OR OBJECTIVES:

TO REDUCE THE EXPOSURE OF YOUNG CHILDREN TO LEAD-BASED PAINT HAZARDS IN THEIR HOME. TO STIMULATE THE DEVELOPMENT OF A TRAINED AND CERTIFIED HAZARD EVALUATION AND CONTROL INDUSTRY. TO INCREASE THE NUMBER OF LEAD SAFE HOUSING UNITS IN THE TARGET AREA.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60125 LEAD HAZARD CONTROL
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES		\$182,643	\$193,741	11,098	6.08
B) EMPLOYEE FRINGE BENEFITS		118,209	102,477	-15,732	-13.31
C) OPERATING SUPPLIES		78,000	87,423	9,423	12.08
D) OTHER SERVICES & CHARGES		686,718	686,718	0	0.00
X) CAPITAL OUTLAY		40,030		-40,030	-100.00
TOTAL		\$1,105,600	\$1,070,359	-35,241	-3.19

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS		\$1,000,000	\$928,105	-71,895	-7.19
Z) OTHER REVENUES		105,600	142,254	36,654	34.71
TOTAL		\$1,105,600	\$1,070,359	-35,241	-3.19

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M08	LEAD HAZARD CONTROL PROG MGR.	1.00
P06	ENV. HEALTH SPEC. I	1.00
R07	ENVIRONMENTAL HEALTH SPEC II	1.00
T07	TYPIST-CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		4.00

ACTIVITY NARRATIVE
2006

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 BASIC RESTORATIVE AND REMEDIAL DENTAL TREATMENTS SUCH AS: RESTORATIONS, EXTRACTIONS, BONDED FILLINGS ARE PROVIDED FOR ELIGIBLE CHILDREN.
- 4 DENTAL EVALUATIONS AND TREATMENT FOR CHILDREN IN THE SAGINAW COUNTY CHILD DEVELOPMENT PROGRAM.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
DDS EXAMINATIONS	502	492	500	500
RHD ORAL EXAMINATIONS	1,537	1,690	1,500	1,500
PROPHYLAXIS	1,702	1,855	1,700	1,700
FLUORIDE TREATMENTS	1,701	1,853	1,700	1,700
FLUORIDE RINSE	310	301	300	300
RADIOGRAPHS	277	546	600	600
AMALGAM RESTORATIONS	222	246	300	300
RESIN RESTORATIONS	19	15	20	20
SEDATIVE FILLING	13	12	20	20
EXTRACTIONS	150	103	100	100
PATIENT VISITS	2,128	2,322	2,300	2,300
NEW PATIENTS	465	531	525	525

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. MANAGEMENT OF MALOCCLUSION WITH PRIORITY FOR INTERCEPTIVE SERVICES.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60130 DENTAL SERVICES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$91,161	\$90,947	\$94,682	3,735	4.11
B) EMPLOYEE FRINGE BENEFITS	62,235	67,877	70,767	2,890	4.26
C) OPERATING SUPPLIES	5,874	21,376	9,274	-12,102	-56.62
D) OTHER SERVICES & CHARGES	61,499	72,625	63,122	-9,503	-13.09
X) CAPITAL OUTLAY		30,000		-30,000	-100.00
TOTAL	\$220,769	\$282,825	\$237,845	-44,980	-15.90

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
E) STATE GRANTS		\$44,444		-44,444	-100.00
F) LOCAL GRANTS		125,000	125,000	0	0.00
H) CHARGES FOR SERVICES-FEES	125,000			0	0.00
I) CHARGES FOR SERVICES-RENDERED	90,222	72,074	76,416	4,342	6.02
U) CONTRIB & DONAT-PUB & PRIVATE	2,218			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	41,307	41,307	36,429	-4,878	-11.81
TOTAL	\$258,747	\$282,825	\$237,845	-44,980	-15.90

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T15	DENTAL HYGIENIST	1.60
T08	DENTAL ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		2.60

ACTIVITY NARRATIVE
2006

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

DESCRIPTION:

A STATE FUNDED PROGRAM IN WHICH KEY COMMUNITY LEADERS AND STAKEHOLDERS DEVELOP, IMPLEMENT, MONITOR AND EVALUATE A COMMUNITY WIDE PLAN FOR KEEPING AFRICAN AMERICAN MOTHERS AND BABIES ALIVE AND WELL.

SERVICES PROVIDED:

- 1 ENGAGE ALL RELEVANT COMMUNITY PARTIES IN A SHARED INVOLVEMENT TO A PROACTIVE SET OF COMMUNITY-BASED CHANGES AND ACTIVITIES DESIGNED TO SUPPORT HEALTHY AFRICAN AMERICAN BABIES AND MOTHERS.
- 2 IDENTIFY THOSE ACCESS AND SERVICE SYSTEM BARRIERS THAT MAKE LIVE BIRTHS AND WELL BABIES MORE DIFFICULT FOR AFRICAN AMERICAN WOMEN AND INFANTS.
- 3 IDENTIFY THE NECESSARY AND DESIRABLE COMMUNITY, PREVENTION, PRIMARY CARE AND SUPPORT ACTIVITIES THAT CONTRIBUTE TO HEALTHY MOTHERS AND INFANTS.
- 4 DEVELOP A COMMUNITY SYSTEMS WORK PLAN THAT RESOLVES THE BARRIERS AND PUTS IN PLACE THE IDENTIFIED SERVICES AND SUPPORTS.
- 5 EVALUATE THE EFFECTIVENESS AND EFFICIENCY OF ACTIONS AND CHANGES IMPLEMENTED.

GOALS OR OBJECTIVES:

1. GAIN COMMITMENT FROM ALL REQUIRED ORGANIZATIONS
2. IDENTIFY AUTHORIZED REPRESENTATIVES FOR COALITION MEMBERSHIP.
3. PERFORM A COMMUNITY SYSTEMS ANALYSIS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60139 INFANT MORTALITY COALITION SUP
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES			\$6,386	6,386	100.00
B) EMPLOYEE FRINGE BENEFITS			1,575	1,575	100.00
C) OPERATING SUPPLIES			2,500	2,500	100.00
D) OTHER SERVICES & CHARGES			54,539	54,539	100.00
TOTAL			\$65,000	65,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS			\$65,000	65,000	100.00
TOTAL			\$65,000	65,000	100.00

ACTIVITY NARRATIVE
2006

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 WITH FUNDING PROVIDED BY THE STATE. THE DIVISION ALSO PROVIDES SUPPORT FOR FAMILIES AND YOUTH AT RISK FOR SUBSTANCE ABUSE THROUGH CONTRACTED PREVENTION SERVICES WITH MULTIPLE COMMUNITY ORGANIZATIONS.

SERVICES PROVIDED:

- 1 FUNDING FOR SUBSTANCE ABUSE TREATMENT INCLUDING: DETOXIFICATION, RESIDENTIAL, AND OUTPATIENT 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:

PROMOTE DIRECT ACCESS TO QUALIFIED, EVIDENCE BASED SUBSTANCE ABUSE TREATMENT PROVIDERS. ASSIST, SUPPORT AND FUND QUALIFIED SUBSTANCE ABUSE PREVENTION PROVIDERS WITH MECHANISMS THAT WILL DECREASE THE RISK FACTORS THAT LEAD TO SUBSTANCE ABUSE.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60140 SUBSTANCE ABUSE CA
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$169,076	\$164,594	\$169,869	5,275	3.20
B) EMPLOYEE FRINGE BENEFITS	66,475	70,709	66,542	-4,167	-5.89
C) OPERATING SUPPLIES	6,986	9,300	9,300	0	0.00
D) OTHER SERVICES & CHARGES	3,103,433	2,988,828	3,303,319	314,491	10.52
X) CAPITAL OUTLAY			10,000	10,000	100.00
TOTAL	\$3,345,970	\$3,233,431	\$3,559,030	325,599	10.07

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
D) FEDERAL GRANTS			\$100,000	100,000	100.00
E) STATE GRANTS	2,418,084	2,312,431	2,503,184	190,753	8.25
I) CHARGES FOR SERVICES-RENDERED	815,255	896,000	930,846	34,846	3.89
X) REIMBURSEMENTS	22,000	25,000	25,000	0	0.00
Z) OTHER REVENUES	2,700			0	0.00
TOTAL	\$3,258,039	\$3,233,431	\$3,559,030	325,599	10.07

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M09	SUBSTANCE ABUSE DIRECTOR	1.00
R07	FAMILY YOUTH INITIATIVE COORD.	1.00
T10	CHIEF ACCOUNT CLERK	1.00
T09	TYPIST-CLERK III	1.00
AUTHORIZED POSITION TOTAL		4.00

ACTIVITY NARRATIVE
2006

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

DESCRIPTION:

THE SUBSTANCE ABUSE ASSESSMENT AND REFERRAL DIVISION OF THE SAGINAW COUNTY DEPARTMENT OF PUBLIC HEALTH PROVIDES PROSPECTIVE, CONCURRENT AND RETOSPECTIVE ASSESSMENT AND EVALUATION FOR CLIENT SERVICES AND TREATMENT PROVIDERS OF THE TAPS PROGRAM.

SERVICES PROVIDED:

- 1 DETERMINE THE ELIGIBILITY OF THE UNINSURED, UNDER-INSURED, HOMELESS, MI-CHILD, AND THE MEDICAID POPULATION FOR TREATMENT.
- 2 MONITOR STANDARDS OF PRACTICE OF ALL TREATMENT PROVIDERS THROUGH AN ON-LINE COMPUTER PROGRAM TRACKING SYSTEM, PROVIDER ON-SITE REVIEW, AND A UTILIZATION.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
ADMISSIONS	2,504	1,401	1,956	2,306
ASSESSMENTS	2,399	1,389	1,536	1,643

GOALS OR OBJECTIVES:

PROMOTE DIRECT ACCESS TO QUALIFIED RESEARCH BASED SUBSTANCE ABUSE TREATMENT PROVIDERS. DETERMINE ELGIBILITY AND APPROPRIATE PLACEMENT FOR CONSUMERS WITH QUALIFIED TREATMENT PROVIDERS. MONITOR TREATMENT PROVIDERS FOR QUALITY ASSURANCE. IDENTIFY PRIORITY CONSUMERS FOR TREATMENT SERVICES.

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$200,902	\$201,599	\$210,071	8,472	4.20
B) EMPLOYEE FRINGE BENEFITS	106,171	114,615	119,652	5,037	4.39
C) OPERATING SUPPLIES	2,612	3,200	3,200	0	0.00
D) OTHER SERVICES & CHARGES	90,568	80,876	78,159	-2,717	-3.36
TOTAL	\$400,253	\$400,290	\$411,082	10,792	2.70

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$229,701	\$300,290	\$311,082	10,792	3.59
I) CHARGES FOR SERVICES-RENDERED	170,553	100,000	100,000	0	0.00
TOTAL	\$400,254	\$400,290	\$411,082	10,792	2.70

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PREVENTION/TREATMENT COORD.	1.00
P04	CERTIFIED ASSESSMENT SPEC.	3.00
R06	PREVENTION/TREATMENT COORD.	1.00
AUTHORIZED POSITION TOTAL		5.00

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SAGINAW COUNTY FY 2005/2006 BUDGET

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60145 MINORITY HEALTH GRANT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$9,324			0	0.00
D) OTHER SERVICES & CHARGES	40,675	50,000		-50,000	-100.00
TOTAL	\$49,999	\$50,000		-50,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$50,000	\$50,000		-50,000	-100.00
TOTAL	\$50,000	\$50,000		-50,000	-100.00

ACTIVITY NARRATIVE
2006

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 PUMPER, HAZARDOUS WASTE MANAGEMENT, ZONUSES, AND VECTOR CONTROL.
- 3 ACCIDENT PREVENTION, DISASTER CONTROL, F.I.A. CARE FACILITIES, GENERAL PUBLIC NUISANCES, LEAD TESTING, AND INDOOR AIR/RADON.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
FOOD SERVICE	7,197	7,839	8,000	8,000
PLAN REVIEWS	277	345	275	275
WATER SUPPLY	2,461	3,414	3,100	3,100
ZONUSES/VECTOR NUISANCES	17	15	15	10
SURF. WATER MONITORING	935	542	10	10
MOBILE HOME PARKS	55	35	50	50
F.I.A. INSPECTIONS	382	300	375	375
MORTGAGE EVAL.	104	115	160	160
WASTE/WATER POLLUTION	2,981	4,702	4,775	4,775
SOLID HAZ. WASTE MGMT.	1,447	1,025	1,545	1,500
PUBLIC POOLS	583	619	575	575
LEAD	1,541	1,477	1,400	1,400
INDOOR AIR/RADON	42	174	85	85

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$596,804	\$571,880	\$625,860	53,980	9.44
B) EMPLOYEE FRINGE BENEFITS	318,914	335,965	358,629	22,664	6.75
C) OPERATING SUPPLIES	15,564	16,569	16,569	0	0.00
D) OTHER SERVICES & CHARGES	320,710	277,207	276,043	-1,164	-0.42
X) CAPITAL OUTLAY	1,744			0	0.00
TOTAL	\$1,253,736	\$1,201,621	\$1,277,101	75,480	6.28

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
B) BUSINESS LICENSES & PERMITS	\$280,950	\$279,250	\$291,250	12,000	4.30
E) STATE GRANTS	450,476	431,460	437,857	6,397	1.48
H) CHARGES FOR SERVICES-FEES	23,723	26,000	27,000	1,000	3.85
I) CHARGES FOR SERVICES-RENDERED	39,180	27,900	30,900	3,000	10.75
J) CHARGES FOR SERVICES-SALES	310	125	125	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		5,000	5,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	299,579	299,579	299,579	0	0.00
X) REIMBURSEMENTS	17,438	79,983	82,581	2,598	3.25
Z) OTHER REVENUES	-13	52,324	102,809	50,485	96.49
TOTAL	\$1,111,643	\$1,201,621	\$1,277,101	75,480	6.28

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	ENV. OCCUP. HEALTH SERV. DIR.	1.00
M09	ASSISTANT ENV. HEALTH DIR.	1.00
P06	ENV. HEALTH SPEC.	2.00
P06	ENV. HEALTH SPEC.(R.S.)	2.00
P05	ENV. HEALTH SPEC.	2.00
R09	SEN. ENV. HEALTH SPEC.	1.00
R07	SEN. ENV. HEALTH SPEC.	1.00
R05	ENV. HEALTH SPEC.	1.00
T10	ENV. HEALTH OFFICE MGR.	1.00
T07	TYPIST-CLERK I/II	2.00
AUTHORIZED POSITION TOTAL		14.00

ACTIVITY NARRATIVE
2006

FUND: 221 HEALTH SERVICES
ACTIVITY: 60153 IMMUNIZATION FIELD SERVICE REP

DESCRIPTION:

THIS PROGRAM IS CONTRACTED THROUGH THE MICHIGAN DEPARTMENT OF COMMUNITY HEALTH TO PROVIDE IMMUNIZATION SUPPORT SERVICES TO A REGION OF SIX LOCAL HEALTH DEPARTMENTS REPRESENTING EIGHT COUNTIES. THE REPRESENTATIVE IS HOUSED IN SAGINAW AND PROVIDES GENERAL ASSISTANCE AS REQUESTED WITH LOCAL IMMUNIZATION PROGRAM OPERATIONS.

SERVICES PROVIDED:

- 1 REVIEW AND INVESTIGATION (SURVEILLANCE) OF ALL COUNTY HEALTH DEPARTMENT REPORTS OF VACCINE PREVENTABLE DISEASES.
- 2 PROMPT APPLICATION OF OUTBREAK CONTROL PROCEDURES WHEN A PROBABLE VACCINE PREVENTABLE DISEASE IS IDENTIFIED.
- 3 ASSISTANCE WITH ASSESSMENT OF THE IMMUNIZATION LEVELS OF ALL CHILDREN ENTERING PUBLIC AND NON-PUBLIC SCHOOLS AND OF ALL CHILDREN ATTENDING DAY CARE CENTERS.
- 4 ASSIST WITH AUDIT PROCEDURES ON RELIABILITY AND VALIDITY OF ASSESSMENT DATA GATHERED FROM PUBLIC AND PAROCHIAL SCHOOLS AND DAY CARE CENTERS.
- 5 REVIEW AND COMMENT ON THE EFFICACY OF RECORD KEEPING ON ALL IMMUNIZATION FORMS.
- 6 REVIEW AND ASSURE SAFE VACCINE STORAGE AND DELIVERY.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
ASSESS STUDENT IMMUNIZATION RECORDS	9,444	8,995	9,000	9,000
ASSESS DAY CARE IMMUNIZATION RECORDS	3,840	3,659	3,500	3,500

GOALS OR OBJECTIVES:

THE SCHOOL IMMUNIZATION LEVELS FOR ALL GRADES AS COMPUTED FOR COUNTY YEAR 2006 WILL SHOW A COMPLIANCY RATE OF 95% FOR EACH SCHOOL DISTRICT. THE DAY CARE IMMUNIZATION RECORDS FOR COUNTY YEAR 2006 WILL SHOW AN 85% RATE.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60153 IMMUNIZATION FIELD SERVICE REP
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$58,711	\$58,870	\$60,937	2,067	3.51
B) EMPLOYEE FRINGE BENEFITS	23,207	25,497	27,770	2,273	8.91
C) OPERATING SUPPLIES	898	1,000	400	-600	-60.00
D) OTHER SERVICES & CHARGES	24,482	22,334	20,044	-2,290	-10.25
TOTAL	\$107,298	\$107,701	\$109,151	1,450	1.35

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$107,301	\$107,701	\$109,151	1,450	1.35
TOTAL	\$107,301	\$107,701	\$109,151	1,450	1.35

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	IMMUNIZATION CONSULTANT	1.00
AUTHORIZED POSITION TOTAL		1.00

ACTIVITY NARRATIVE
2006

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
FAMILIES SERVED				
APPROVED DIAGNOSTIC EVALUATIONS	47	67	70	70
# OF CASE COORDINATION SERVICES APPROVED	14	39	50	50
FAMILIES ENROLLED	432	720	750	750

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60157 CSHCS OUTREACH & ADVOCACY
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$62,976	\$69,259	\$73,085	3,826	5.52
B) EMPLOYEE FRINGE BENEFITS	36,280	38,958	41,753	2,795	7.17
C) OPERATING SUPPLIES	2,491	2,800	2,800	0	0.00
D) OTHER SERVICES & CHARGES	30,053	27,506	26,946	-560	-2.04
TOTAL	\$131,800	\$138,523	\$144,584	6,061	4.38

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$131,802	\$138,523	\$144,584	6,061	4.38
TOTAL	\$131,802	\$138,523	\$144,584	6,061	4.38

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

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60160 BIOTERRORISM EMERGENCY PREP.
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$114,983	\$91,149	\$106,091	14,942	16.39
B) EMPLOYEE FRINGE BENEFITS	46,319	52,306	31,321	-20,985	-40.12
C) OPERATING SUPPLIES	3,702	17,223	16,419	-804	-4.67
D) OTHER SERVICES & CHARGES	87,247	107,866	68,601	-39,265	-36.40
X) CAPITAL OUTLAY	48,101	53,465		-53,465	-100.00
TOTAL	\$300,352	\$322,009	\$222,432	-99,577	-30.92

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$300,355	\$322,009	\$222,432	-99,577	-30.92
TOTAL	\$300,355	\$322,009	\$222,432	-99,577	-30.92

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M09	P.H. COMMUNICATIONS MANAGER	1.00
P05	EMERGENCY PREPAREDNESS COOR.	1.00
T07	TYPIST-CLERK I/II	.50
AUTHORIZED POSITION TOTAL		2.50

ACTIVITY NARRATIVE
2006

FUND: 221 HEALTH SERVICES
ACTIVITY: 60165 SHP APPLICATION PROCESSING

DESCRIPTION:

THE APPLICATION PROCESSOR IS RESPONSIBLE FOR MARKETING THE SAGINAW HEALTH PLAN. COMMUNITY AGENCIES ARE CONTACTED ABOUT THE PLAN AND PAMPHLETS AND INFORMATION ARE DISTRIBUTED. THE UNINSURED PUBLIC IS EDUCATED AND ENCOURAGED TO APPLY. THE APPLICATION PROCESSOR ASSISTS THE PUBLIC WITH THE APPLICATIONS. ALTERNATIVE INSURANCE PROGRAMS ARE SUGGESTED IF APPLICABLE.

SERVICES PROVIDED:

- 1 EDUCATE THE UNINSURED PUBLIC ABOUT THE SAGINAW HEALTH PLAN.
- 2 CONTACT AND DISTRIBUTE INFORMATION TO COMMUNITY AGENCIES.
- 3 ASSIST THE PUBLIC IN COMPLETING THE APPLICATION.
- 4 SUGGEST ALTERNATE INSURANCE PROGRAMS IF NEEDED.
- 5 FORWARD ALL APPLICATION MATERIALS TO THE APPROPRIATE AGENCIES.
- 6 ASSIST THE PUBLIC IN THEIR CHOICE OF A PARTICIPATING PHYSICIAN.
- 7 ACT AS A LIAISON BETWEEN CLINIC STAFF AND THE CLIENTS TO MARKET THE PLAN.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
APPLICANTS	718	2,473	3,500	3,500

GOALS OR OBJECTIVES:

TO REACH AND EDUCATE THE UNINSURED SAGINAW POPULATION REGARDING THE SAGINAW HEALTH PLAN. COLLABORATE WITH OTHER COMMUNITY AGENCIES TO PROMOTE THE SAGINAW HEALTH PLAN. ASSIST AND ENROLL APPLICANTS FOR HEALTH CARE COVERAGE.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60165 SHP APPLICATION PROCESSING
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$30,003	\$34,434	\$35,990	1,556	4.52
B) EMPLOYEE FRINGE BENEFITS	18,925	24,329	25,919	1,590	6.54
C) OPERATING SUPPLIES	88	403	403	0	0.00
D) OTHER SERVICES & CHARGES	13,856	13,695	13,025	-670	-4.89
TOTAL	\$62,872	\$72,861	\$75,337	2,476	3.40

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
I) CHARGES FOR SERVICES-RENDERED	\$62,874	\$72,861	\$75,337	2,476	3.40
TOTAL	\$62,874	\$72,861	\$75,337	2,476	3.40

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P03	INS. APPLICATION PROCESSOR	1.00
AUTHORIZED POSITION TOTAL		1.00

ACTIVITY NARRATIVE
2006

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.

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60180 HEALTH EDUCATION
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$3,095	\$7,565	\$10,878	3,313	43.79
D) OTHER SERVICES & CHARGES	3,528	51,723	7,352	-44,371	-85.79
TOTAL	\$6,623	\$59,288	\$18,230	-41,058	-69.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
W) CONTRIBUTIONS FROM OTHER FUND	\$59,288	\$59,288	\$18,230	-41,058	-69.25
TOTAL	\$59,288	\$59,288	\$18,230	-41,058	-69.25

ACTIVITY NARRATIVE
2006

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

DESCRIPTION:

SOLID WASTE MANAGEMENT PLAN IMPLEMENTATION IS PERFORMED BY THE COUNTY PLANNING DEPARTMENT STAFF OR THROUGH CONSULTING FIRMS OR ORGANIZATIONS. FY2002 EFFORTS ADDRESS PRIORITY RECOMMENDATIONS FROM THE SOLID WASTE PLAN.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

PROMOTE RECYCLING. IMPROVE MANAGEMENT OF SOLID WASTE BY RESIDENTIAL, COMMERCIAL AND INDUSTRIAL SECTORS. ADDRESS AVAILABILITY OF LANDFILL CAPACITY FOR COUNTY RESIDENTS AND BUSINESSES.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 228 SOLID WASTE MANAGEMENT
 ACTIVITY: 52900 SOLID WASTE MANAGEMENT
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$920	\$3,600	\$4,200	600	16.67
B) EMPLOYEE FRINGE BENEFITS	33			0	0.00
D) OTHER SERVICES & CHARGES	444,814	530,318	639,164	108,846	20.52
TOTAL	\$445,767	\$533,918	\$643,364	109,446	20.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) TAXES	\$2			0	0.00
K) CHARGES FOR SERVICES-USER FEE	393,015	320,818	346,000	25,182	7.85
M) INTEREST EARNED	33,417	26,235	26,000	-235	-0.90
Z) OTHER REVENUES		186,865	271,364	84,499	45.22
TOTAL	\$426,434	\$533,918	\$643,364	109,446	20.50

ACTIVITY NARRATIVE
2006

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

DESCRIPTION:

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

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 229 LODGING EXCISE TAX
 ACTIVITY: 25200 HOTEL MOTEL TAX ADMINISTRATION
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$1,451,050	\$1,365,000	\$1,365,000	0	0.00
TOTAL	\$1,451,050	\$1,365,000	\$1,365,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) TAXES	\$1,451,050	\$1,365,000	\$1,365,000	0	0.00
TOTAL	\$1,451,050	\$1,365,000	\$1,365,000	0	0.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 230 PRINCIPAL RESIDEN EXEMP DENIAL
 ACTIVITY: 25350 PRINCIPAL RESIDEN EXEMP DENIAL
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES			\$35,000	35,000	100.00
B) EMPLOYEE FRINGE BENEFITS			2,958	2,958	100.00
D) OTHER SERVICES & CHARGES		10,000		-10,000	-100.00
TOTAL		\$10,000	\$37,958	27,958	279.58

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
H) CHARGES FOR SERVICES-FEES	\$18,826	\$500	\$500	0	0.00
M) INTEREST EARNED	67	9,500	31,500	22,000	231.58
Z) OTHER REVENUES			5,958	5,958	100.00
TOTAL	\$18,893	\$10,000	\$37,958	27,958	279.58

ACTIVITY NARRATIVE
2006

FUND: 232 EVENT CENTER
ACTIVITY: 44460 EVENT CENTER

DESCRIPTION:

THE SAGINAW COUNTY EVENT CENTER IS OWNED BY THE SAGINAW COUNTY BUILDING AUTHORITY. IT IS OPERATED BY SMG, A PROFESSIONAL ENTERTAINMENT FACILITIES MANAGEMENT GROUP. THE EVENT CENTER CONSISTS OF WENDLER ARENA, HERITAGE THEATER, UNITY HALL, AND A PARKING RAMP. 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, WILL BE THE SPORTS TENANT IN THE ARENA.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 232 EVENT CENTER
 ACTIVITY: 44460 EVENT CENTER
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$2,549,885	\$2,377,094	\$2,437,300	60,206	2.53
TOTAL	\$2,549,885	\$2,377,094	\$2,437,300	60,206	2.53

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) TAXES	\$2,347,421	\$2,372,094	\$2,432,300	60,206	2.54
J) CHARGES FOR SERVICES-SALES	382			0	0.00
M) INTEREST EARNED	2,879	5,000	5,000	0	0.00
Z) OTHER REVENUES	2,578			0	0.00
TOTAL	\$2,353,260	\$2,377,094	\$2,437,300	60,206	2.53

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 233 CASTLE MUSM & HISTORICAL ACTY
 ACTIVITY: 80300 CASTLE MUSM & HISTORICAL ACTY
 FUNCTION: RECREATION/CULTURE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$911,465	\$962,104	\$956,833	-5,271	-0.55
TOTAL	\$911,465	\$962,104	\$956,833	-5,271	-0.55

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) TAXES	\$871,075	\$903,102	\$927,937	24,835	2.75
M) INTEREST EARNED	3,080	2,000	2,000	0	0.00
X) REIMBURSEMENTS	25,339	25,602	23,396	-2,206	-8.62
Z) OTHER REVENUES		31,400	3,500	-27,900	-88.85
TOTAL	\$899,494	\$962,104	\$956,833	-5,271	-0.55

ACTIVITY NARRATIVE
2006

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. WITH THE EXCEPTION OF SENIOR OLYMPICS, 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 THROUGH THE ST. CHARLES SENIOR CENTER.
- 3 COMMUNITY EDUCATION & ADVOCACY.
- 4 SENIOR CITIZENS PICNIC AND SENIOR CITIZENS OLYMPICS.
- 5 OTHER SPECIAL COUNTY-WIDE EVENTS.
- 6 DEMENTIA ADVISORY BOARD & COMMUNITY EDUCATION.
- 7 "CELL PHONES FOR SENIORS".

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
SR. OLYMPIC PARTICIPATION	64			
SR. PICNIC PARTICIPATION	398	422	430	450
ST. CHARLES PARTICIPATION	50	52	48	50
EMERGENCY ASSIST. CLIENTS	20	21	22	25
CELL PHONE FOR SENIORS	187	117	136	150

GOALS OR OBJECTIVES:

COA WILL INITIATE 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 2006 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67201 SENIOR SERVICES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$242,580	\$249,418	\$260,165	10,747	4.31
B) EMPLOYEE FRINGE BENEFITS	118,447	132,716	140,181	7,465	5.62
C) OPERATING SUPPLIES	9,815	8,725	7,725	-1,000	-11.46
D) OTHER SERVICES & CHARGES	269,928	307,014	264,664	-42,350	-13.80
X) CAPITAL OUTLAY	22,211			0	0.00
TOTAL	\$662,981	\$697,873	\$672,735	-25,138	-3.60

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) TAXES	\$625,732	\$654,736	\$630,254	-24,482	-3.74
D) FEDERAL GRANTS	719	1,000	2,000	1,000	100.00
H) CHARGES FOR SERVICES-FEES	4,795	15,440	13,784	-1,656	-10.73
J) CHARGES FOR SERVICES-SALES	12			0	0.00
M) INTEREST EARNED	10,235	25,597	25,597	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		1,000	1,000	0	0.00
X) REIMBURSEMENTS	13	100	100	0	0.00
TOTAL	\$641,506	\$697,873	\$672,735	-25,138	-3.60

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
AUTHORIZED POSITION TOTAL		6.10

ACTIVITY NARRATIVE
2006

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, TRANSPORTATION TO SENIOR CENTERS, TRIPS TO COMMUNITY AGENCIES TO ACCESS PUBLIC BENEFITS, AND ESSENTIAL SHOPPING. THE COA OPERATES FOUR COUNTY OWNED VANS (THREE OF THEM ARE LIFT EQUIPPED) AND THREE PASSENGER 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.
- 4 HANDICAPPER ASSISTANCE.
- 5 DOOR-TO-DOOR TRANSIT SERVICE TO SELECTED SENIOR CENTERS.
- 6 DOOR-TO-DOOR TRANSIT SERVICE FOR ESSENTIAL SHOPPING, PUBLIC AGENCY SERVICE, NURSING HOME VISITATIONS, AND OTHER PRIORITY TRIPS.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
UNDUPLICATED PASSENGERS	584	575	581	585
ONE-WAY PASSENGER TRIPS	15,982	15,423	15,200	15,500

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67202 TRANSPORTATION
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$154,433	\$154,196	\$159,435	5,239	3.40
B) EMPLOYEE FRINGE BENEFITS	108,584	117,838	117,323	-515	-0.44
C) OPERATING SUPPLIES	17,313	16,100	18,600	2,500	15.53
D) OTHER SERVICES & CHARGES	43,409	44,489	37,351	-7,138	-16.05
TOTAL	\$323,739	\$332,623	\$332,709	86	0.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) TAXES	\$252,847	\$264,195	\$268,315	4,120	1.56
D) FEDERAL GRANTS	3,276	3,600	3,600	0	0.00
E) STATE GRANTS	46,828	46,828	42,794	-4,034	-8.62
F) LOCAL GRANTS	5,000			0	0.00
H) CHARGES FOR SERVICES-FEES	15,788	18,000	18,000	0	0.00
TOTAL	\$323,739	\$332,623	\$332,709	86	0.03

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

ACTIVITY NARRATIVE
2006

FUND: 238 COMMISSION ON AGING
ACTIVITY: 67234 KINSHIP CARE SUPPORT SERVICES

DESCRIPTION:

THIS PROGRAM IS FUNDED UNDER A CONTRACT WITH THE MI DEPARTMENT OF HUMAN SERVICES THROUGH THE STRONG FAMILIES/SAFE CHILDREN INITIATIVE. THE GOALS ARE TO LOCATE GRANDPARENTS AND OTHER RELATIVE CAREGIVERS WHO HAVE PRIMARY CAREGIVING RESPONSIBILITY FOR MINOR CHILDREN. PROVIDE SUPPORTIVE ASSISTANCE TO FOSTER ACCESS TO, AND UTILIZATION OF COMMUNITY SERVICES. TWO MAJOR COMPONENTS ARE THE ESTABLISHMENT OF SUPPORT GROUPS AND CASE MANAGEMENT.

SERVICES PROVIDED:

- 1 COMMUNITY OUTREACH ACTIVITY TO LOCATE AND IDENTIFY THE GRANDPARENT/RELATIVE CAREGIVER TARGET GROUP THROUGH CONTACT WITH SCHOOLS, HUMAN SERVICE AGENCIES, CHURCHES & PROMOTIONAL EVENTS.
- 2 INDIVIDUAL CASEWORK ASSISTANCE, SERVICE COORDINATION, AND CLIENT ADVOCACY FOR LEGAL ASSISTANCE, MEDICAL SERVICES, FINANCIAL ASSISTANCE, COUNSELING, AND OTHER SERVICES.
- 3 SUPPORT GROUPS AND EDUCATIONAL SESSIONS FOR CAREGIVERS.
- 4 RESPITE CARE ASSISTANCE FOR SPECIAL AND EMERGENCY NEEDS.
- 5 NEWSLETTER AND INFORMATION AND REFERRAL.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
CLIENTS SERVED	129	121	121	121
SUPPORT GROUP OR WORKSHOP	124	96	104	104

GOALS OR OBJECTIVES:

TO INCREASE REFERRAL SOURCES. TO INCREASE SERVICES TO CHILDREN IN KINSHIP CARE FAMILIES THROUGH GROUPS AND SPECIAL EVENTS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67234 KINSHIP CARE SUPPORT SERVICES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$66,984	\$69,525	\$70,617	1,092	1.57
B) EMPLOYEE FRINGE BENEFITS	17,658	18,451	19,686	1,235	6.69
C) OPERATING SUPPLIES	3,091	3,010	3,610	600	19.93
D) OTHER SERVICES & CHARGES	18,363	15,444	15,442	-2	-0.01
TOTAL	\$106,096	\$106,430	\$109,355	2,925	2.75

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$106,098	\$106,330	\$105,501	-829	-0.78
U) CONTRIB & DONAT-PUB & PRIVATE		100	3,854	3,754	3754.00
TOTAL	\$106,098	\$106,430	\$109,355	2,925	2.75

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H07	STRONG FAMILY SAFE CHILD.COORD	1.00
P03	OUTREACH CASEWORKER	.75
	AUTHORIZED POSITION TOTAL	1.75

ACTIVITY NARRATIVE
2006

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 20 HOURS PER WEEK OF SERVICE.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
CLIENTS SERVED	79	85	75	75
NO. VOLUNTEER PLACEMENT AGENCIES/SITES	29	31	31	31

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67235 FOSTER GRANDPARENTS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$64,724	\$69,862	\$65,927	-3,935	-5.63
B) EMPLOYEE FRINGE BENEFITS	34,111	39,441	22,953	-16,488	-41.81
C) OPERATING SUPPLIES	25,104	33,000	35,800	2,800	8.48
D) OTHER SERVICES & CHARGES	198,695	194,337	194,808	471	0.24
TOTAL	\$322,634	\$336,640	\$319,488	-17,152	-5.10

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
D) FEDERAL GRANTS	\$251,124	\$251,124	\$253,208	2,084	0.83
J) CHARGES FOR SERVICES-SALES	515			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	560	500	500	0	0.00
X) REIMBURSEMENTS	42,025	45,280	25,851	-19,429	-42.91
Z) OTHER REVENUES	28,409	39,736	39,929	193	0.49
TOTAL	\$322,633	\$336,640	\$319,488	-17,152	-5.10

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

ACTIVITY NARRATIVE
2006

FUND: 238 COMMISSION ON AGING
ACTIVITY: 67236 CARE GIVER TRAINING PROGRAM

DESCRIPTION:

THE CARE GIVER TRAINING 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. TRAINING IS PROVIDED BY A REGISTERED NURSE, STAFF SOCIAL WORKER AND OTHER GUEST SPEAKERS.

SERVICES PROVIDED:

- 1 FIVE HOUR TRAINING PROGRAM COVERING: NUTRITION, MEDICATION MANAGEMENT, CARING FOR SOMEONE ON COMPLETE BED REST, INFECTION CONTROL, FIRE SAFETY, WHEELCHAIR & BED TRANSFERS, AND STRESS MANAGEMENT.
- 2 LIMITED 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 BI-WEEKLY.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
CLIENTS	118	229	225	204
GROUP TRAININGS	12	12	12	12
SUPPORT GROUPS	16	24	24	24

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 AVAILABLE.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67236 CARE GIVER TRAINING PROGRAM
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$41,018	\$40,353	\$39,789	-564	-1.40
B) EMPLOYEE FRINGE BENEFITS	6,811	9,629	10,141	512	5.32
C) OPERATING SUPPLIES	7,314	6,750	3,350	-3,400	-50.37
D) OTHER SERVICES & CHARGES	22,787	27,827	8,550	-19,277	-69.28
X) CAPITAL OUTLAY	2,797			0	0.00
TOTAL	\$80,727	\$84,559	\$61,830	-22,729	-26.88

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
D) FEDERAL GRANTS	\$69,024	\$76,013	\$55,557	-20,456	-26.91
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
Z) OTHER REVENUES	11,706	8,446	6,173	-2,273	-26.91
TOTAL	\$80,730	\$84,559	\$61,830	-22,729	-26.88

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	CARE MANAGEMENT COORDINATOR	.15
P03	OUTREACH CASEWORKER	.75
	AUTHORIZED POSITION TOTAL	.90

ACTIVITY NARRATIVE
2006

FUND: 238 COMMISSION ON AGING
ACTIVITY: 67237 KINNET PROJECT

DESCRIPTION:

THIS PROGRAM WILL BE FUNDED BY A GRANT THROUGH BAY COUNTY FIA AND SUPPLEMENTAL FUNDING THROUGH REGION VII AREA AGENCY ON AGING. THE GOALS ARE TO LOCATE GRANDPARENTS AND OTHER RELATIVE CAREGIVERS, IN BAY COUNTY, WHO HAVE PRIMARY CAREGIVING RESPONSIBILITY FOR MINOR CHILDREN, PROVIDE SUPPORTIVE ASSISTANCE TO FOSTER ACCESS TO, AND UTILIZATION OF COMMUNITY SERVICES. THE MAJOR COMPONENT IS THE ESTABLISHMENT OF A SUPPORT GROUP.

**THIS PROGRAM'S FUNDING WAS DISCONTINUED IN THE FALL OF 2004.

SERVICES PROVIDED:

- 1 COMMUNITY OUTREACH ACTIVITY TO LOCATE AND IDENTIFY THE GRAND-PARENT/RELATIVE CAREGIVER TARGET GROUP THROUGH CONTACT WITH SCHOOLS, HUMAN SERVICE AGENCIES, CHURCHES & PROMOTIONAL EVENTS.
- 2 SUPPORT GROUPS AND EDUCATIONAL SESSIONS FOR CAREGIVERS.
- 3 RESPITE CARE ASSISTANCE FOR SPECIAL AND EMERGENCY NEEDS.
- 4 NEWSLETTER AND OTHER COMMUNICATION WITH CAREGIVERS.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
CLIENTS SERVED	19	22	9	
SUPPORT GROUP SESSIONS & SPECIAL EVENTS	30	40	3	

GOALS OR OBJECTIVES:

TO INCREASE PARTICPATION IN SUPPORT GROUPS IN BAY COUNTY AND OFFER SUPPORTIVE SERVICES TO KINSHIP CAREGIVERS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67237 KINNET PROJECT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$5,609	\$6,929		-6,929	-100.00
B) EMPLOYEE FRINGE BENEFITS	1,294	1,348		-1,348	-100.00
C) OPERATING SUPPLIES	359	1,138		-1,138	-100.00
D) OTHER SERVICES & CHARGES	1,448	600		-600	-100.00
TOTAL	\$8,710	\$10,015		-10,015	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$4,119	\$4,800		-4,800	-100.00
E) STATE GRANTS	1,067			0	0.00
Z) OTHER REVENUES	3,524	5,215		-5,215	-100.00
TOTAL	\$8,710	\$10,015		-10,015	-100.00

ACTIVITY NARRATIVE
2006

FUND: 238 COMMISSION ON AGING
ACTIVITY: 67265 OUTREACH/TRANSPORT/STAFFING

DESCRIPTION:

THIS ACTIVITY PROVIDES SUPPORT FOR THE STAFFING AND OPERATION OF A TARGETED MINORITY CENTER. THE CENTER PROVIDES NUTRITIONAL, RECREATIONAL AND EDUCATIONAL PROGRAMS. TRANSPORTATION AND OUTREACH SERVICES ARE ALSO OFFERED. 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.
- 2 TRANSPORTATION FOR OLDER PERSONS TO & FROM COMMUNITY FACILITIES IN ORDER TO RECEIVE SUPPORT SERVICES, REDUCE ISOLATION OR OTHERWISE PROMOTE INDEPENDENT LIVING.
- 3 SENIOR CENTER STAFFING PROVIDES FUNDING SUPPORT FOR A SENIOR NUTRITION CENTER MANAGER.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
OUTREACH CLIENTS SERVED		370	400	400
CLIENTS @ TARGETED CENTER		95	160	160
TRANSPORTATION CLIENTS		42	55	55

GOALS OR OBJECTIVES:

TO INCREASE OUTREACH SERVICES.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67265 OUTREACH/TRANSPORT/STAFFING
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$4,528	\$38,772	\$35,717	-3,055	-7.88
B) EMPLOYEE FRINGE BENEFITS	1,320	8,336	6,415	-1,921	-23.05
C) OPERATING SUPPLIES	802	4,322	2,750	-1,572	-36.37
D) OTHER SERVICES & CHARGES	10,938	8,886	6,885	-2,001	-22.52
TOTAL	\$17,588	\$60,316	\$51,767	-8,549	-14.17

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) TAXES	\$712	\$5,115	\$7,835	2,720	53.18
D) FEDERAL GRANTS	9,404	36,708	30,173	-6,535	-17.80
E) STATE GRANTS	5,040	12,281	10,512	-1,769	-14.41
U) CONTRIB & DONAT-PUB & PRIVATE	650	2,300	1,850	-450	-19.57
Z) OTHER REVENUES	1,782	3,912	1,397	-2,515	-64.29
TOTAL	\$17,588	\$60,316	\$51,767	-8,549	-14.17

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T05	SENIOR CENTER COORDINATOR	1.45
	AUTHORIZED POSITION TOTAL	1.45

ACTIVITY NARRATIVE
2006

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
CLIENTS SERVED AT TARGETED CENTER	124	147	110	130
HOURS OF OPERATION AT TARGETED CENTER	1,968	1,900	1,900	1,912

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67268 SENIOR CENTER OPERATIONS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$24,701	\$25,950	\$26,450	500	1.93
TOTAL	\$24,701	\$25,950	\$26,450	500	1.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) TAXES	\$16,322	\$17,471	\$17,971	500	2.86
D) FEDERAL GRANTS	8,379	8,379	8,379	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$24,701	\$25,950	\$26,450	500	1.93

ACTIVITY NARRATIVE
2006

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. FOR FY 2004, ELEANOR FRANK SENIOR CENTER IS INCLUDED INSTEAD OF THE WESTSIDE SENIOR CENTER.(THE WESTSIDE CENTER WAS INCLUDED FOR FY 2003.) ALSO, IN FY 2004 A NEW VOLUNTEER ACTIVITY COORDINATOR POSITION WAS ADDED.

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
CENTER CLIENTS	206	859	650	700
SENIOR CENTER STAFF HOURS	2,460	5,115	5,000	5,000

GOALS OR OBJECTIVES:

THE COA WILL DEVELOP AND IMPLEMENT OUTREACH AND PUBLIC RELATIONS TO BUILD PARTICIPATION AT THE MARIE DAVIS AND ELEANOR FRANK CENTERS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67271 SENIOR CENTER STAFFING
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$58,454	\$77,197	\$75,904	-1,293	-1.68
B) EMPLOYEE FRINGE BENEFITS	25,839	40,757	43,704	2,947	7.23
D) OTHER SERVICES & CHARGES	2,148	2,130	2,469	339	15.92
TOTAL	\$86,441	\$120,084	\$122,077	1,993	1.66

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) TAXES	\$45,517	\$80,175	\$90,262	10,087	12.58
E) STATE GRANTS	40,924	39,809	31,715	-8,094	-20.33
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$86,441	\$120,084	\$122,077	1,993	1.66

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P02	ACTIVITY VOLUNTEER COORDINATOR	.88
T06	SENIOR NUTRITION CENTER MGR.	1.00
T05	SENIOR NUTRITION CENTER MGR.	.75
AUTHORIZED POSITION TOTAL		2.63

ACTIVITY NARRATIVE
2006

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. MOST CENTERS ARE OPEN 5 DAYS A WEEK, MONDAY THROUGH FRIDAY. MEALS ARE SERVED CAFETERIA STYLE. THE PROGRAM IS AVAILABLE TO PERSONS AGE 60 AND OLDER AND THEIR SPOUSES, AS WELL AS TO DISABLED DEPENDENTS UNDER AGE 60 WHO ACCOMPANY AN ELIGIBLE ADULT.

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
SR. PARTICIPANTS	2,231	2,406	2,000	1,900
MEALS SERVED	98,677	100,580	99,000	98,191

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67272 NUTRITION III C-1 CONGRE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$144,668	\$145,299	\$153,467	8,168	5.62
B) EMPLOYEE FRINGE BENEFITS	52,482	54,262	55,765	1,503	2.77
C) OPERATING SUPPLIES	171,882	170,144	160,246	-9,898	-5.82
D) OTHER SERVICES & CHARGES	108,272	98,607	88,508	-10,099	-10.24
X) CAPITAL OUTLAY	9,020	12,962		-12,962	-100.00
TOTAL	\$486,324	\$481,274	\$457,986	-23,288	-4.84

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) TAXES	\$104,476	\$83,378	\$90,062	6,684	8.02
D) FEDERAL GRANTS	269,647	275,060	248,395	-26,665	-9.70
U) CONTRIB & DONAT-PUB & PRIVATE	112,163	119,486	118,329	-1,157	-0.97
X) REIMBURSEMENTS	12	550	550	0	0.00
Z) OTHER REVENUES	25	2,800	650	-2,150	-76.79
TOTAL	\$486,323	\$481,274	\$457,986	-23,288	-4.84

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H09	NUTRITION PROGRAM MANAGER	.35
P04	FOOD SERVICE COORDINATOR	.35
T08	COOK	.61
T06	SENIOR NUTRITION CENTER MGR.	1.04
T05	DELIVERY DRIVER	.72
T05	SENIOR CENTER COORDINATOR	.56
T03	COOK'S HELPER	1.70
	AUTHORIZED POSITION TOTAL	5.33

ACTIVITY NARRATIVE
2006

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 (REGULAR DIET) FIVE DAYS A WEEK, EXCLUDING LEGAL HOLIDAYS. MEALS ARE DELIVERED PRIMARILY BY VOLUNTEERS TO CLIENTS HOMES. CLIENTS MUST BE HOMEBOUND AND UNABLE TO PREPARE THEIR OWN MEALS. CLIENTS ARE DETERMINED ELIGIBLE THROUGH AN IN-HOME ASSESSMENT AND A 6-MONTH REASSESSMENT CONDUCTED BY A PROFESSIONAL CASEWORKER. THE PROGRAM MAY ALSO PROVIDE A SECOND COLD SACK MEAL OR FROZEN WEEKEND MEALS WHEN THE CASEWORKER DETERMINES THAT A NEED EXISTS FOR ADDITIONAL SERVICE IN ORDER FOR THE CLIENT TO REMAIN AT HOME. A PILOT HOT WEEKEND MEAL PROJECT FOR FRAIL, HIGH RISK ELDERS WAS IMPLEMENTED IN MAY, 1998.

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
MEALS SERVED	221,471	203,097	204,896	203,097
CLIENTS SERVED	1,475	1,594	1,600	1,600

GOALS OR OBJECTIVES:

COA WILL SEEK GRANT FUNDING FOR EMERGENCY WINTER SHELF-STAPLE MEALS DISTRIBUTION. COA WILL STUDY FEASIBILITY OF EXPANDING ROUTE SERVICE THROUGH USE OF HEATED VEHICLES AND PAID DRIVERS IN SELECTED AREAS OF THE COUNTY. THE COA WILL EVALUATE THE FEASIBILITY OF EXPANDING THE WEEKEND HOT MEAL PROJECT.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67273 NUTRITION III C-2 HDM
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$310,430	\$301,689	\$317,966	16,277	5.40
B) EMPLOYEE FRINGE BENEFITS	117,125	114,536	116,345	1,809	1.58
C) OPERATING SUPPLIES	397,022	421,567	394,324	-27,243	-6.46
D) OTHER SERVICES & CHARGES	178,901	185,991	186,595	604	0.32
X) CAPITAL OUTLAY	16,735			0	0.00
TOTAL	\$1,020,213	\$1,023,783	\$1,015,230	-8,553	-0.84

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) TAXES	\$226,043	\$194,513	\$209,820	15,307	7.87
D) FEDERAL GRANTS	644,397	682,003	642,758	-39,245	-5.76
U) CONTRIB & DONAT-PUB & PRIVATE	149,751	144,762	162,192	17,430	12.04
X) REIMBURSEMENTS	22	100	100	0	0.00
Z) OTHER REVENUES		2,405	360	-2,045	-85.03
TOTAL	\$1,020,213	\$1,023,783	\$1,015,230	-8,553	-0.84

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H09	NUTRITION PROGRAM MANAGER	.65
P04	FOOD SERVICE COORDINATOR	.65
T08	COOK	1.14
T07	HOME DELIVERED MEALS TECH.	.75
T06	SENIOR NUTRITION CENTER MGR.	1.39
T05	DELIVERY DRIVER	1.84
T05	SENIOR CENTER COORDINATOR	.14
T04	FACILITY SERVICES WORKER	.50
T03	COOK'S HELPER	3.19
AUTHORIZED POSITION TOTAL		10.25

ACTIVITY NARRATIVE
2006

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 CLIENT INTAKE AND COMPREHENSIVE NEEDS ASSESSMENT.
- 2 DEVELOPMENT OF CLIENT CARE PLANS DESIGNED TO IDENTIFY SERVICES, ASSISTANCE, AND SUPPORTS TO ENABLE THE CLIENT TO CONTINUE LIVING INDEPENDENTLY IN HIS/HER OWN HOME.
- 3 ASSISTANCE IN ARRANGING FOR OR BROKERING APPROPRIATE COMMUNITY SERVICES.
- 4 CLIENT ADVOCACY AND ASSISTANCE IN SEEKING PUBLIC BENEFIT PROGRAMS AND SERVICES FOR WHICH THE CLIENT MAY BE ELIGIBLE 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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
CASE MGMT CLIENTS	1,664	1,485	1,500	1,721
HRS. OF DIRECT CLIENT SERVICE	7,706	7,064	7,400	7,437
ASSISTANCE W/ EPIC APPLIC	132	106	88	22

GOALS OR OBJECTIVES:

TO OBTAIN ADDITIONAL FUNDING.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67281 CASE MGMT-TITLE III-B
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$150,384	\$156,776	\$154,682	-2,094	-1.34
B) EMPLOYEE FRINGE BENEFITS	66,196	75,253	88,337	13,084	17.39
C) OPERATING SUPPLIES	681	750	750	0	0.00
D) OTHER SERVICES & CHARGES	32,337	31,002	31,226	224	0.72
TOTAL	\$249,598	\$263,781	\$274,995	11,214	4.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) TAXES	\$155,918	\$162,825	\$178,375	15,550	9.55
D) FEDERAL GRANTS	80,475	86,170	84,968	-1,202	-1.40
E) STATE GRANTS	2,000	3,000		-3,000	-100.00
U) CONTRIB & DONAT-PUB & PRIVATE	3,155	3,100	3,100	0	0.00
Z) OTHER REVENUES	8,050	8,686	8,552	-134	-1.54
TOTAL	\$249,598	\$263,781	\$274,995	11,214	4.25

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P03	OUTREACH CASEWORKER	4.10
	AUTHORIZED POSITION TOTAL	4.10

ACTIVITY NARRATIVE
2006

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. THIS IS ONE-TIME, EMERGENCY ASSISTANCE TO NEEDY SENIORS IN MEDICAL EMERGENCIES, OR ANY OTHER EXTRAORDINARY SITUATIONS.

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
EMERGENCY FOOD VOUCHERS ISSUED	54	55	58	60
CLIENTS SERVED	54	55	58	60

GOALS OR OBJECTIVES:

COA WILL SEEK OUT ALTERNATIVE FUNDING TO EXPAND EMERGENCY FOOD ASSISTANCE TO LOW INCOME SENIORS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67283 EMERGENCY FOOD ASSISTANCE-FEMA
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$2,765	\$3,500	\$3,750	250	7.14
TOTAL	\$2,765	\$3,500	\$3,750	250	7.14

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
U) CONTRIB & DONAT-PUB & PRIVATE	\$2,765	\$3,500	\$3,750	250	7.14
TOTAL	\$2,765	\$3,500	\$3,750	250	7.14

ACTIVITY NARRATIVE
2006

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.

SERVICES PROVIDED:

1 TRAINING SUPPORT.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
TITLE V WORKERS	3	3	2	2

GOALS OR OBJECTIVES:

COA WILL STUDY FEASIBILITY OF OBTAINING ADDITIONAL TITLE V SLOTS FROM REGION VII.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67287 SCSE-TITLE V
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES			\$820	820	100.00
B) EMPLOYEE FRINGE BENEFITS			580	580	100.00
D) OTHER SERVICES & CHARGES	1,405	2,216	100	-2,116	-95.49
TOTAL	\$1,405	\$2,216	\$1,500	-716	-32.31

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) TAXES	\$1,405	\$2,216	\$100	-2,116	-95.49
Z) OTHER REVENUES			1,400	1,400	100.00
TOTAL	\$1,405	\$2,216	\$1,500	-716	-32.31

ACTIVITY NARRATIVE
2006

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 TWO SOCIAL WORKER/RN TEAMS THAT CONDUCT A COMPREHENSIVE, IN-HOME ASSESSMENT OF NEEDS, DEVELOP A PLAN OF CARE, AND ARRANGE 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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
CARE MGMT. CLIENTS	192	208	200	200

GOALS OR OBJECTIVES:

TO OBTAIN ADDITIONAL FUNDING.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67289 CARE MANAGEMENT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$189,885	\$196,462	\$201,334	4,872	2.48
B) EMPLOYEE FRINGE BENEFITS	77,940	84,247	87,088	2,841	3.37
C) OPERATING SUPPLIES	997	975	950	-25	-2.57
D) OTHER SERVICES & CHARGES	27,222	27,008	26,936	-72	-0.27
TOTAL	\$296,044	\$308,692	\$316,308	7,616	2.47

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) TAXES	\$7,653	\$25,788	\$38,404	12,616	48.92
D) FEDERAL GRANTS	69,544	65,000	60,000	-5,000	-7.69
E) STATE GRANTS	190,420	188,390	188,390	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	2,987	4,300	4,300	0	0.00
Z) OTHER REVENUES	25,440	25,214	25,214	0	0.00
TOTAL	\$296,044	\$308,692	\$316,308	7,616	2.47

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	CARE MANAGEMENT COORDINATOR	.85
P06	CARE MANAGEMENT R.N.	1.00
P05	SOCIAL WORKER	1.87
T08	ACCOUNT CLERK I/II	.60
AUTHORIZED POSITION TOTAL		4.32

ACTIVITY NARRATIVE
2006

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 AND THE SAGINAW COUNTY SHERIFF'S DEPARTMENT WITH SUPPORT PROVIDED BY THE SAGINAW COUNTY TRIAD AND THE SAGINAW COUNTY DEMENTIA ADVISORY BOARD. 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 VOLUNTEER OR STAFF MEMBER.
- 3 SPECIALLY TRAINED LAW ENFORCEMENT PERSONNEL UTILIZE A MOBILE LOCATOR TRACING DEVICE TO LOCATE THE LOST SENIOR, WHEN NEEDED.

ACTIVITY REPORT:

2003	2004	2005	2006
ACTUAL	ACTUAL	PROJECTED	ESTIMATED

CLIENTS WITH BRACELETS		12	20
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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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67295 PROJECT LIFESAVER
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$295		\$8,000	8,000	100.00
D) OTHER SERVICES & CHARGES			1,000	1,000	100.00
X) CAPITAL OUTLAY	5,322			0	0.00
TOTAL	\$5,617		\$9,000	9,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$600		\$600	600	100.00
F) LOCAL GRANTS	5,017			0	0.00
H) CHARGES FOR SERVICES-FEES			1,000	1,000	100.00
U) CONTRIB & DONAT-PUB & PRIVATE			7,400	7,400	100.00
TOTAL	\$5,617		\$9,000	9,000	100.00

ACTIVITY NARRATIVE
2006

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 A COUNTY-WIDE NETWORK OF LIGHT AND CDC TRAPS FOR THE SURVEILLANCE OF MOSQUITO POPULATIONS AND SPECIES IDENTIFICATION.(MAY-OCTOBER)
- 2 MOSQUITO AND BIRD SAMPLING FOR DISEASE SURVEILLANCE.
(YEAR ROUND)
- 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, AND BILLING. PROVIDE ALL DEPTS WITH QUARTERLY DETAILED MAINTENANCE AND FUEL RECORDS.

ACTIVITY REPORT:	2003	2004	2005	2006
	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 2006 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62000 ADMINISTRATION-MOSQUITO CONTRL
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$182,892	\$170,778	\$175,915	5,137	3.01
B) EMPLOYEE FRINGE BENEFITS	72,917	79,584	72,683	-6,901	-8.67
C) OPERATING SUPPLIES	18,846	22,682	23,000	318	1.40
D) OTHER SERVICES & CHARGES	176,010	232,339	147,344	-84,995	-36.58
X) CAPITAL OUTLAY	535	1,500	1,000	-500	-33.33
TOTAL	\$451,200	\$506,883	\$419,942	-86,941	-17.15

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) TAXES	\$2,179,466	\$2,257,984	\$2,320,079	62,095	2.75
H) CHARGES FOR SERVICES-FEES	1,600		3,200	3,200	100.00
J) CHARGES FOR SERVICES-SALES	11,565	10,000	10,000	0	0.00
M) INTEREST EARNED	9,637	10,000	10,000	0	0.00
R) RENTS & LEASES	984	900	900	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	39,000	34,250	47,500	13,250	38.69
X) REIMBURSEMENTS	238,600	193,750	234,500	40,750	21.03
Z) OTHER REVENUES	653	167,829		-167,829	-100.00
TOTAL	\$2,481,505	\$2,674,713	\$2,626,179	-48,534	-1.82

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

ACTIVITY NARRATIVE
2006

FUND: 240 MOSQUITO ABATEMENT COMMISSION
ACTIVITY: 62001 ENTOMOLOGY SERVICES

DESCRIPTION:

SCMAC CONDUCTS REGULAR MONITORING OF MOSQUITO-BORNE DISEASE ACTIVITY THROUGH THE FOLLOWING PROGRAMS: SENTINEL PHEASANT SEROLOGY, 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.

SERVICES PROVIDED:

- 1 DISEASE TESTING FOR ST. LOUIS ENCEPHALITIS, WEST NILE VIRUS, AND EASTERN EQUINE ENCEPHALITIS. APPROXIMATELY 2000 MOSQUITOES SAMPLES PER YEAR WILL BE TESTED.
- 2 APPROXIMATELY 600 SEROLOGY SAMPLES PER YEAR FOR EEE AND WNV.
- 3 SPECIAL EMPHASIS WILL BE PLACED ON DISEASE SURVEILLANCE FOR WEST NILE VIRUS (A RELATIVELY NEW MOSQUITO BORNE DISEASE IN MICHIGAN)
- 4 APPROXIMATELY 100-200 DEAD CROWS/BLUE JAYS WILL BE SUBMITTED YEARLY FOR WNV TESTING.
- 5 THREE NIGHTS PER WEEK A NETWORK OF 24 NEW JERSEY LIGHT TRAPS, GEOGRAPHICALLY LOCATED THROUGHOUT THE COUNTY'S TOWNSHIPS/CITIES/VILLAGES WILL SAMPLE MOSQUITO POPULATIONS.
- 6 A MINIMUM OF 5 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.

ACTIVITY REPORT:	2003	2004	2005	2006
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

YEARLY DATA

GOALS OR OBJECTIVES:

REGULAR MONITORING FOR MOSQUITO BORNE DISEASES AND ADULT AND LARVAL MOSQUITO POPULATION DENSITIES.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62001 ENTOMOLOGY SERVICES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$97,859	\$86,861	\$72,213	-14,648	-16.86
B) EMPLOYEE FRINGE BENEFITS	30,495	32,655	28,682	-3,973	-12.17
C) OPERATING SUPPLIES	4,918	6,300	5,800	-500	-7.94
D) OTHER SERVICES & CHARGES	20,915	21,375	21,215	-160	-0.75
X) CAPITAL OUTLAY		500	500	0	0.00
TOTAL	\$154,187	\$147,691	\$128,410	-19,281	-13.06

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

ACTIVITY NARRATIVE
2006

FUND: 240 MOSQUITO ABATEMENT COMMISSION
ACTIVITY: 62002 FIELD SERVICES

DESCRIPTION:

SCMAC HAS A FLEET OF 26 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 1-2 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 - 54 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 187 COUNTY VEHICLES.
- 5 ROUTINE CONTROL OF ADULT AND LARVAL MOSQUITO POPULATION THROUGH NUMEROUS DAILY ADULTICIDING AND LARVICIDING PROGRAMS.

ACTIVITY REPORT:	2003	2004	2005	2006
	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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62002 FIELD SERVICES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$455,513	\$448,016	\$450,346	2,330	0.52
B) EMPLOYEE FRINGE BENEFITS	161,567	167,287	184,052	16,765	10.02
C) OPERATING SUPPLIES	658,729	533,185	581,637	48,452	9.09
D) OTHER SERVICES & CHARGES	387,859	403,633	420,500	16,867	4.18
X) CAPITAL OUTLAY	90,418	57,500	26,000	-31,500	-54.78
TOTAL	\$1,754,086	\$1,609,621	\$1,662,535	52,914	3.29

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

ACTIVITY NARRATIVE
2006

FUND: 240 MOSQUITO ABATEMENT COMMISSION
ACTIVITY: 62003 SOURCE REDUCTION

DESCRIPTION:

PERMANENT ELIMINATION OF MOSQUITO BREEDING HABITATS.

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 TIRE FEE BASIS.
- 3 MAINTENANCE OF FORMER SOURCE REDUCTION PROJECTS
- 4 CONDUCT ENTOMOLOGICAL EVALUATIONS OF POTENTIAL SOURCE REDUCTION SITES.

ACTIVITY REPORT:

2003	2004	2005	2006
ACTUAL	ACTUAL	PROJECTED	ESTIMATED

CONSTRUCTION PROJECTS
TIRE REMOVAL/SHREDDING

GOALS OR OBJECTIVES:

PERMANENT REMOVAL OF BREEDING SITES WHERE APPLICABLE.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62003 SOURCE REDUCTION
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$67,058	\$71,072	\$72,809	1,737	2.44
B) EMPLOYEE FRINGE BENEFITS	21,250	24,820	27,411	2,591	10.44
C) OPERATING SUPPLIES	619	4,200	1,750	-2,450	-58.33
D) OTHER SERVICES & CHARGES	111,325	187,800	184,000	-3,800	-2.02
X) CAPITAL OUTLAY	1,195	2,500	1,000	-1,500	-60.00
TOTAL	\$201,447	\$290,392	\$286,970	-3,422	-1.18

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

ACTIVITY NARRATIVE
2006

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.

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:	2003	2004	2005	2006
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

SCHOOL/GROUP PRESENTATION
POSTER/ESSAY CONTEST

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62004 EDUCATION SERVICES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$43,204	\$42,883	\$45,629	2,746	6.40
B) EMPLOYEE FRINGE BENEFITS	22,701	24,927	27,193	2,266	9.09
C) OPERATING SUPPLIES	2,156	5,000	3,000	-2,000	-40.00
D) OTHER SERVICES & CHARGES	28,295	44,816	51,500	6,684	14.91
X) CAPITAL OUTLAY		2,500	1,000	-1,500	-60.00
TOTAL	\$96,356	\$120,126	\$128,322	8,196	6.82

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

ACTIVITY NARRATIVE
2006

FUND: 242 PLANNING
ACTIVITY: 40000 PLANNING COMMISSION

DESCRIPTION:

THE PLANNING DEPARTMENT PROVIDES MANY DIFFERENT PROGRAMS TO LOCAL GOVERNMENT AND THE GENERAL PUBLIC. THESE INCLUDE: THE SAGINAW METROPOLITAN AREA TRANSPORTATION STUDY; HOUSING REHABILITATION PROGRAM; SOLID WASTE PLANNING; LOCAL PLANNING, ZONING AND MAPPING ASSISTANCE; ENVIRONMENTAL PROGRAMS AND SOME ADMINISTRATIVE SUPPORT FOR THE BROWN-FIELD REDEVELOPMENT AUTHORITY. THE DEPARTMENT ALSO ASSISTS OTHER PROGRAMS SUCH AS EMERGENCY MANAGEMENT, SAGINAW BASIN LAND CONSERVANCY AND RESOURCE CONSERVAION & DEVELOPMENT DISTRICT. THE DEPARTMENT OFFERS COPIES OF AERIAL PHOTOS, MAPS AND NUMEROUS REPORTS TO THE PUBLIC.

SERVICES PROVIDED:

- 1 COORDINATE FEDERAL, STATE AND LOCAL AGENCIES TO PLAN FOR TRANSPORTATION IMPROVEMENTS. PREPARE LONG RANGE (20 YEAR) PLANS AND 3 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.
- 6 COORDINATE LOCAL, STATE, AND FEDERAL AGENCIES AND PROGRAMS TO OBTAIN MAXIMUM FUNDING AND BEST AVAILABLE RESULTS FOR COUNTY AND LOCAL EFFORTS.
- 7 PREPARE LOCAL PLANS AND ZONING ORDINANCES AND MAINTAIN ON-CALL SUPPORT FOR LOCAL OFFICIALS/CITIZENS REGARDING PLANNING, ZONING AND COMMUNITY DEVELOPMENT CONCERNS AND OPPORTUNITIES.

GOALS OR OBJECTIVES:

PROMOTE CITIZEN PARTICIPATION IN PLANNING AND ENVIRONMENTAL PROTECTION EFFORTS. ASSIST OTHER COUNTY PROGRAMS. EXPAND STAFF CAPABILITY TO USE G.I.S. SOFTWARE. LINK ENVIRONMENTAL AND SOCIAL GOALS WITH LOCAL TRANSPORTATION, ECONOMIC DEVELOPMENT AND LAND USE PLANNING EFFORTS. MAXIMIZE LOCAL ACCESS TO FEDERAL TRANSPORTATION, COMMUNITY DEVELOPMENT, RECREATION AND OTHER FUNDS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 242 PLANNING
 ACTIVITY: 40000 PLANNING COMMISSION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$205,948	\$138,542	\$146,439	7,897	5.70
B) EMPLOYEE FRINGE BENEFITS	94,518	65,228	71,348	6,120	9.38
C) OPERATING SUPPLIES	4,768	11,305	5,500	-5,805	-51.35
D) OTHER SERVICES & CHARGES	57,064	68,816	50,713	-18,103	-26.31
X) CAPITAL OUTLAY	2,330			0	0.00
TOTAL	\$364,628	\$283,891	\$274,000	-9,891	-3.49

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
D) FEDERAL GRANTS	\$226,884	\$204,000	\$199,000	-5,000	-2.45
F) LOCAL GRANTS	-7,992			0	0.00
I) CHARGES FOR SERVICES-RENDERED	4,297	1,000	2,000	1,000	100.00
W) CONTRIBUTIONS FROM OTHER FUND	113,912	77,891	73,000	-4,891	-6.28
X) REIMBURSEMENTS	22,086	1,000		-1,000	-100.00
TOTAL	\$359,186	\$283,891	\$274,000	-9,891	-3.49

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

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 242 PLANNING
 ACTIVITY: 40002 REVOLVING CDBG REHAB
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$61,627	\$10,000	\$10,000	0	0.00
TOTAL	\$61,627	\$10,000	\$10,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
K) CHARGES FOR SERVICES-USER FEE	\$14,473			0	0.00
M) INTEREST EARNED	329			0	0.00
Z) OTHER REVENUES		10,000	10,000	0	0.00
TOTAL	\$14,802	\$10,000	\$10,000	0	0.00

ACTIVITY NARRATIVE
2006

FUND: 242 PLANNING
ACTIVITY: 40007 STATE/CDBG REHAB LOAN #3

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 DETERMINE ELIGIBILITY OF HOMEOWNERS AND PROPERTIES AND ASSEMBLE DOCUMENTATION REQUIRED FOR EACH SOURCE OF FUNDS.
- 2 MAINTAIN CONTACTS WITH LOCAL INSPECTORS, ELIGIBLE CONTRACTORS, LENDERS AND MSHDA STAFF TO ASSURE TIMELY PROCESSING OF PROJECTS.
- 3 COORDINATE INSPECTIONS OF QUALIFYING HOUSES. PREPARE BID SPECIFICATIONS AND BID CONSTRUCTION CONTRACTS.
- 4 SUPERVISE CONSTRUCTION CONTRACTS AND PROCESS DOCUMENTATION FOR PAYMENTS.
- 5 MAINTAIN PROJECT RECORDS. PREPARE REQUESTS FOR FUNDING FROM ALL CONTRIBUTING SOURCES, AND FOLLOW UP ON ANY ISSUES WHICH MAY ARISE.

GOALS OR OBJECTIVES:

PROVIDE AN ONGOING PROGRAM OF REHABILITATION ASSISTANCE UTILIZING ALL AVAILABLE SOURCES OF FINANCIAL SUPPORT.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 242 PLANNING
 ACTIVITY: 40007 STATE/CDBG REHAB LOAN #3
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$124,399	\$300,000		-300,000	-100.00
TOTAL	\$124,399	\$300,000		-300,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$124,399			0	0.00
E) STATE GRANTS		300,000		-300,000	-100.00
TOTAL	\$124,399	\$300,000		-300,000	-100.00

ACTIVITY NARRATIVE
2006

FUND: 242 PLANNING
ACTIVITY: 40008 STATE/CDBG REHAB LOAN #4

DESCRIPTION:

THE HOUSING REHABILITATION PROGRAM PROVIDES ASSISTANCE TO LOW AND MODERATE INCOME HOMEOWNERS TO IMPROVE HOMES IN ELIGIBLE COMMUNITIES

SERVICES PROVIDED:

- 1 DETERMINE ELIGIBILITY OF HOMEOWNERS AND PROPERTIES AND ASSEMBLE DOCUMENTATION REQUIRED FOR EACH SOURCE OF FUNDS
- 2 MAINTAIN CONTACTS WITH LOCAL INSPECTORS, ELIGIBLE CONTRACTORS, LENDERS AND MSHDA STAFF TO ASSURE TIMELY PROCESSING OF PROJECTS
- 3 COORDINATE INSPECTIONS OF QUALIFYING HOUSES. PREPARE BID SPECIFICATIONS AND BID CONSTRUCTION CONTRACTS
- 4 SUPERVISE CONSTRUCTION CONTRACTS AND PROCESS DOCUMENTATION FOR PAYMENTS
- 5 MAINTAIN PROJECT RECORDS. PREPARE REQUESTS FOR FUNDING FROM ALL CONTRIBUTING SOURCES, AND FOLLOW UP ON ANY ISSUES WHICH MAY ARISE

GOALS OR OBJECTIVES:

PROVIDE AN ONGOING PROGRAM OF REHABILITATION ASSISTANCE UTILIZING ALL AVAILABLE SOURCES OF FINANCIAL SUPPORT.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 242 PLANNING
 ACTIVITY: 40008 STATE/CDBG REHAB LOAN #4
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$300,000	\$300,000	0	0.00
TOTAL		\$300,000	\$300,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS			\$300,000	300,000	100.00
E) STATE GRANTS		300,000		-300,000	-100.00
TOTAL		\$300,000	\$300,000	0	0.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 45999 BROWNFIELD REDEVELOPMENT ADMIN
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$255	\$255	0	0.00
TOTAL		\$255	\$255	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED				0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	255	255	255	0	0.00
TOTAL	\$255	\$255	\$255	0	0.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$16,705	\$19,704	\$20,246	542	2.75
TOTAL	\$16,705	\$19,704	\$20,246	542	2.75

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) TAXES	\$16,346	\$19,704	\$20,246	542	2.75
M) INTEREST EARNED	580			0	0.00
TOTAL	\$16,926	\$19,704	\$20,246	542	2.75

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46002 FAMILY VIDEO
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$4,867	\$3,463	\$3,558	95	2.74
TOTAL	\$4,867	\$3,463	\$3,558	95	2.74

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) TAXES	\$3,437	\$3,463	\$3,558	95	2.74
M) INTEREST EARNED	68			0	0.00
TOTAL	\$3,505	\$3,463	\$3,558	95	2.74

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46004 ENVIRONMENTAL PROTECTION AGENC
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$22,582	\$950,024	\$950,024	0	0.00
TOTAL	\$22,582	\$950,024	\$950,024	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$22,461	\$950,024	\$950,024	0	0.00
M) INTEREST EARNED				0	0.00
TOTAL	\$22,460	\$950,024	\$950,024	0	0.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46005 FRANKENMUTH RIVERPLACE
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$79,658	\$81,849	2,191	2.75
TOTAL		\$79,658	\$81,849	2,191	2.75

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) TAXES	\$103,081	\$79,658	\$81,849	2,191	2.75
M) INTEREST EARNED	2,243			0	0.00
TOTAL	\$105,324	\$79,658	\$81,849	2,191	2.75

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$208,955	\$208,955	0	0.00
TOTAL		\$208,955	\$208,955	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS		\$208,955	\$208,955	0	0.00
M) INTEREST EARNED				0	0.00
TOTAL		\$208,955	\$208,955	0	0.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46007 GRATIOT PLAZA
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES			\$8,855	8,855	100.00
TOTAL			\$8,855	8,855	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) TAXES	\$11		\$8,855	8,855	100.00
M) INTEREST EARNED	15			0	0.00
TOTAL	\$26		\$8,855	8,855	100.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46008 STOCK BUILDING SUPPLY
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES			\$1,814	1,814	100.00
TOTAL			\$1,814	1,814	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) TAXES	\$287		\$1,814	1,814	100.00
M) INTEREST EARNED	1			0	0.00
TOTAL	\$288		\$1,814	1,814	100.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES			\$1,035	1,035	100.00
TOTAL			\$1,035	1,035	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) TAXES			\$1,035	1,035	100.00
TOTAL			\$1,035	1,035	100.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$230,000	\$230,000	0	0.00
TOTAL		\$230,000	\$230,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS		\$230,000	\$230,000	0	0.00
TOTAL		\$230,000	\$230,000	0	0.00

ACTIVITY NARRATIVE
2006

FUND: 245 PUBLIC IMPROVEMENT
ACTIVITY: 44400 GENERAL IMPROVEMENTS

DESCRIPTION:

THIS FUND IS USED TO ACCOUNT FOR THE MONEY SET ASIDE FOR PUBLIC IMPROVEMENT PROJECTS. THE PROJECTS ARE EVALUATED AND PRIORITIZED DURING THE ANNUAL UPDATE OF THE CAPITAL IMPROVEMENT PLAN AND APPROVED FOR IMPLEMENTATION BASED ON AVAILABILITY OF RESOURCES.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 245 PUBLIC IMPROVEMENT
 ACTIVITY: 44400 GENERAL IMPROVEMENTS
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$35,053	\$109,477	\$162,000	52,523	47.98
X) CAPITAL OUTLAY	419,338	490,632	682,396	191,764	39.09
TOTAL	\$454,391	\$600,109	\$844,396	244,287	40.71

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$9,747			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	965,405	220,000	200,000	-20,000	-9.09
X) REIMBURSEMENTS	5,488			0	0.00
Z) OTHER REVENUES		380,109	644,396	264,287	69.53
TOTAL	\$980,640	\$600,109	\$844,396	244,287	40.71

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SAGINAW COUNTY FY 2005/2006 BUDGET

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 247 COURTHOUSE PRESERVATION TECH
 ACTIVITY: 44450 COURTHOUSE PRESERVATION TECH
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$300,000	\$198,000	\$183,200	-14,800	-7.48
TOTAL	\$300,000	\$198,000	\$183,200	-14,800	-7.48

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
H) CHARGES FOR SERVICES-FEES	\$209,040	\$180,752	\$182,000	1,248	0.69
M) INTEREST EARNED	1,248	673	1,200	527	78.31
Z) OTHER REVENUES		16,575		-16,575	-100.00
TOTAL	\$210,288	\$198,000	\$183,200	-14,800	-7.48

ACTIVITY NARRATIVE
2006

FUND: 250 ANIMAL CONTROL
ACTIVITY: 43000 ANIMAL CONTROL

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 ANSWER CITIZEN'S REQUEST FOR ASSISTANCE REGARDING THE CAPTURE OF LOST OR STRAY ANIMALS, RETRIEVING DEAD OR DISEASED ANIMALS, AND RESPOND TO OTHER COMPLAINTS CONCERNING ANIMALS.
- 2 INSPECTION AND LICENSING OF DOG KENNELS. CANVAS SAGINAW COUNTY TO INSURE COMPLIANCY OF INDIVIDUAL DOG LICENSING.
- 3 INVESTIGATE ANIMAL BITES AND QUARANTINE BITE ANIMALS. WHEN QUARANTINE IS NOT APPROPRIATE, ENSURE SPECIMEN IS SENT FOR TESTING IN A TIMELY MANNER.
- 4 ADOPT, RECLAIM, OR EUTHANIZE AND DISPOSE OF ANIMALS HOUSED AT THE ANIMAL CONTROL FACILITY.
- 5 CONDUCT PUBLIC EDUCATION PROGRAMS REGARDING ANIMAL CONTROL, BITE PREVENTION, PET THERAPY PROGRAMS, AND PROPER ANIMAL CARE.
- 6 ASSIST PUBLIC HEALTH AND SAFETY AGENCIES SUCH AS; POLICE, FIRE, AND AMBULANCE DEPARTMENTS AND PROVIDE 24 HOUR ANIMAL EMERGENCY SERVICE.
- 7 MAINTAIN AN INCINERATOR FOR BURNING OF DECOMPOSING ANIMAL REMAINS AND CONFISCATED DRUGS, NORMALLY MARIJUANA.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
TOTAL COMPLAINT CALLS	9,520	9,185	9,350	9,350
BITE CASES	269	275	270	270
ANIMALS EUTHANIZED	4,812	5,010	4,900	4,900
ANIMALS ADOPTED	767	768	760	760
ANIMALS RECLAIMED	493	590	540	540
DEAD ANIMALS	2,304	1,908	2,100	2,100
ANIMALS HANDLED	8,351	8,276	8,300	8,300
CRUELTY CALLS	1,331	1,392	1,360	1,360
ORDINANCE CITATIONS	436	418	420	420
DOG PACKS	118	61	89	89
NON-CONFINED STRAY CALLS	2,375	2,283	2,300	2,300
NEIGHBORHOOD COMPLAINTS	740	763	750	750
MILES PATROLLED	91,054	80,483	85,760	85,760

GOALS OR OBJECTIVES:

REVIEW SERVICES AND FEES AND INITIATE PROGRAM CHANGES. EXPAND VOLUNTEER PROGRAM TO MAINTAIN SERVICE TO PUBLIC CONCERNING ADOPTIONS. PRIORITIZE SERVICES AND MAKE PROGRAM CHANGES AS NEEDED. EXPAND USE OF WEB SITE TO INCLUDE LOST ANIMALS AT FACILITY. INCREASE ADOPTION FEES TO COVER COST OF TESTING AND VACCINATING.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 250 ANIMAL CONTROL
 ACTIVITY: 43000 ANIMAL CONTROL
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$334,611	\$294,872	\$306,796	11,924	4.04
B) EMPLOYEE FRINGE BENEFITS	184,917	174,308	187,663	13,355	7.66
C) OPERATING SUPPLIES	21,595	22,981	21,600	-1,381	-6.01
D) OTHER SERVICES & CHARGES	161,271	173,082	166,241	-6,841	-3.95
TOTAL	\$702,394	\$665,243	\$682,300	17,057	2.56

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
B) BUSINESS LICENSES & PERMITS	\$15,121	\$10,313	\$15,000	4,687	45.45
G) CHARGES FOR SERVICES-COSTS	14,600	15,000	14,000	-1,000	-6.67
H) CHARGES FOR SERVICES-FEES	17,652	17,430	15,300	-2,130	-12.22
J) CHARGES FOR SERVICES-SALES	8,471	7,500	8,000	500	6.67
L) FINES & FORFEITS	12,389			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	633,763	615,000	630,000	15,000	2.44
Z) OTHER REVENUES	399			0	0.00
TOTAL	\$702,395	\$665,243	\$682,300	17,057	2.56

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

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 250 ANIMAL CONTROL
 ACTIVITY: 43099 ANIMAL SHELTER DONATIONS-RESTR
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$60			0	0.00
D) OTHER SERVICES & CHARGES	1,275	3,300	6,600	3,300	100.00
X) CAPITAL OUTLAY	2,771			0	0.00
TOTAL	\$4,106	\$3,300	\$6,600	3,300	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
U) CONTRIB & DONAT-PUB & PRIVATE	\$14,655	\$3,300	\$6,600	3,300	100.00
TOTAL	\$14,655	\$3,300	\$6,600	3,300	100.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 254 SMALL CITIES REUSE
 ACTIVITY: 72813 ECONOMIC DEV COMMISSION
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$734,068	\$837,777	\$1,381,697	543,920	64.92
TOTAL	\$734,068	\$837,777	\$1,381,697	543,920	64.92

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
L) FINES & FORFEITS	\$3,304			0	0.00
M) INTEREST EARNED	82,705	71,172	124,886	53,714	75.47
X) REIMBURSEMENTS	195,175	300,000	336,325	36,325	12.11
Z) OTHER REVENUES		466,605	920,486	453,881	97.27
TOTAL	\$281,184	\$837,777	\$1,381,697	543,920	64.92

ACTIVITY NARRATIVE
2006

FUND: 256 REGISTER OF DEEDS AUTOMATION
ACTIVITY: 23601 REGISTER OF DEEDS AUTOMATION

DESCRIPTION:

THE REGISTER OF DEEDS AUTOMATION FUND WAS CREATED WITH THE PASSAGE OF ACT NO.698 PUBLIC ACTS OF 2002 WITH THE EFFECTIVE DATE OF MARCH 31, 2003. THE FUND WAS CREATED FOR UPGRADING TECHNOLOGY IN THE REGISTER OF DEEDS OFFICE, WITH PRIORITY GIVEN TO UPGRADING SEARCH CAPABILITIES. UPGRADING INCLUDES THE DESIGN AND PURCHASE OF EQUIPMENT AND SUPPLIES, AND IMPLEMENTATION OF SYSTEMS AND PROCEDURES THAT ALLOW THE REGISTER OF DEEDS TO RECEIVE, ENTER, RECORD, CERTIFY, INDEX, COPY, AND OTHERWISE PROCESS BY AUTOMATED PROCEDURES AND ADVANCED TECHNOLOGY.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
NEW COMPUTER EQUIPMENT	101,458			
CLERICAL SERVICES	6,613	25,000		
SUPPLIES	4,169	17,100		
CONTRACTUAL SERVICES		3,671	15,000	
EQUIPMENT REPAIR & MAINT	2,945	534		
MISC EXPENSES		118,350	99,572	
EQUIPMENT PURCHASES		111,260		
SW LEASES			1,595	

GOALS OR OBJECTIVES:

THE GOAL OF THIS FUND IS TO AUTOMATE AS MANY RECORDS THAT IN THE PAST HAVE BEEN KEPT IN BOOKS, INDEXING CARDS AND ON MICROFILM. TO GIVE EASIER ACCESS AND RETRIEVAL TO AS MANY RECORDS AS POSSIBLE. TO DEVELOP ELECTRONIC RECORDING WITH PROPERTY TAX REVERSION DOCUMENTS, STATE AND FEDERAL TAX LIENS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 256 REGISTER OF DEEDS AUTOMATION
 ACTIVITY: 23601 REGISTER OF DEEDS AUTOMATION
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$1,368			0	0.00
B) EMPLOYEE FRINGE BENEFITS	215			0	0.00
C) OPERATING SUPPLIES	7,914	25,000	25,000	0	0.00
D) OTHER SERVICES & CHARGES	26,436	326,000	149,000	-177,000	-54.30
X) CAPITAL OUTLAY	31,390		200,000	200,000	100.00
TOTAL	\$67,323	\$351,000	\$374,000	23,000	6.55

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
H) CHARGES FOR SERVICES-FEES	\$323,120	\$350,000	\$327,000	-23,000	-6.57
M) INTEREST EARNED	2,337	1,000	3,000	2,000	200.00
Z) OTHER REVENUES			44,000	44,000	100.00
TOTAL	\$325,457	\$351,000	\$374,000	23,000	6.55

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 260 E-911 TELEPHONE SURCHARGE
 ACTIVITY: 32600 E-911 TELEPHONE SURCHARGE
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$2,709,935	\$4,080,289	\$3,812,605	-267,684	-6.56
TOTAL	\$2,709,935	\$4,080,289	\$3,812,605	-267,684	-6.56

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
H) CHARGES FOR SERVICES-FEES	\$3,249,306	\$4,080,289	\$3,812,605	-267,684	-6.56
M) INTEREST EARNED	1,083			0	0.00
TOTAL	\$3,250,389	\$4,080,289	\$3,812,605	-267,684	-6.56

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$435,748	\$345,000	\$345,000	0	0.00
TOTAL	\$435,748	\$345,000	\$345,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$249,787	\$245,000	\$245,000	0	0.00
M) INTEREST EARNED	5,584			0	0.00
Z) OTHER REVENUES		100,000	100,000	0	0.00
TOTAL	\$255,371	\$345,000	\$345,000	0	0.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$15,000	\$15,000	0	0.00
TOTAL		\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$18,716	\$15,000	\$15,000	0	0.00
M) INTEREST EARNED	524			0	0.00
TOTAL	\$19,240	\$15,000	\$15,000	0	0.00

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SAGINAW COUNTY FY 2005/2006 BUDGET

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 261 E-911 EQUIPMENT-DIGITAL
 ACTIVITY: 32710 E-911 EQUIPMENT-DIGITAL
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$1,008,000	\$960,000	-48,000	-4.76
TOTAL		\$1,008,000	\$960,000	-48,000	-4.76

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
H) CHARGES FOR SERVICES-FEES	\$914,830	\$1,008,000	\$960,000	-48,000	-4.76
M) INTEREST EARNED	4,379			0	0.00
TOTAL	\$919,209	\$1,008,000	\$960,000	-48,000	-4.76

ACTIVITY NARRATIVE
2006

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

DESCRIPTION:

THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC) MANAGES THIS ACCOUNT THROUGH THE SAGINAW COUNTY INFORMATION SYSTEMS AND SERVICES DEPARTMENT. FUNDS ARE USED FOR MAINTAINING A COOPERATIVE COUNTY-WIDE ECITATIONS NETWORK, RECORDS MANAGMENT SYSTEM, PAPERLESS WARRANTS, LEIN, AND MOBILE COMMUNICATIONS EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN MOBILE DATA DEVICES FOR COUNTY-WIDE COOPERATIVE TECHNOLOGY NETWORK
- 2 PROVIDE LEIN ACCESS IN PATROL UNITS ENABLING REDUCED RADIO TRAFFIC
- 3 ALLOW REMOTE ACCESS FROM PATROL UNITS VIA MOBILE DATA DEVICES FOR RECORDS MANAGEMENT.
- 4 PROVIDE A PAPERLESS TRAFFIC ENTRY SYSTEM THROUGH ECITATIONS SOFTWARE. MOBILE ENTRY DIRECTLY TO THE COURTS.
- 5 FUNDS ALLOW AGENCIES TO ACCESS LEIN THROUGH SAGINAW COUNTY'S NETWORK FROM THEIR DESKTOPS.
- 6 OFFICERS CAN COMMUNICATE VIA THEIR MOBILE DATA DEVICES ALLOWING COMMUNICATIONS WITH 911 CENTRAL DISPATCH CAD.

GOALS OR OBJECTIVES:

THE INTENDED FORMATION OF THE SCCJCC IS TO LINK LAW ENFORCEMENT, COURTS, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 24300 MOBILE DATA MAINT/REPLACE TECH
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$2,275			0	0.00
D) OTHER SERVICES & CHARGES	228,720	330,000	330,000	0	0.00
X) CAPITAL OUTLAY	599	150,000	150,000	0	0.00
TOTAL	\$231,594	\$480,000	\$480,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$8,653			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	180,000	180,000	180,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	300,000	150,000	150,000	0	0.00
Z) OTHER REVENUES		150,000	150,000	0	0.00
TOTAL	\$488,653	\$480,000	\$480,000	0	0.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$3,915	\$3,132	-783	-20.00
TOTAL		\$3,915	\$3,132	-783	-20.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS	\$3,915	\$3,915	\$3,132	-783	-20.00
M) INTEREST EARNED	233			0	0.00
TOTAL	\$4,148	\$3,915	\$3,132	-783	-20.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$3,132	\$3,915	783	25.00
TOTAL		\$3,132	\$3,915	783	25.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS	\$3,915	\$3,132	\$3,915	783	25.00
M) INTEREST EARNED	215			0	0.00
TOTAL	\$4,130	\$3,132	\$3,915	783	25.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$2,349	\$3,132	783	33.33
TOTAL		\$2,349	\$3,132	783	33.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS	\$2,349	\$2,349	\$3,132	783	33.33
M) INTEREST EARNED	150			0	0.00
TOTAL	\$2,499	\$2,349	\$3,132	783	33.33

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$5,481	\$5,481	0	0.00
TOTAL		\$5,481	\$5,481	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS	\$5,481	\$5,481	\$5,481	0	0.00
M) INTEREST EARNED	361			0	0.00
TOTAL	\$5,842	\$5,481	\$5,481	0	0.00

ACTIVITY NARRATIVE
2006

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
ACTIVITY: 47004 DEPARTMENT NATURAL RESOURCES

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47004 DEPARTMENT NATURAL RESOURCES
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$783	\$783	0	0.00
TOTAL		\$783	\$783	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS	\$783	\$783	\$783	0	0.00
M) INTEREST EARNED	52			0	0.00
TOTAL	\$835	\$783	\$783	0	0.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$3,915	\$4,698	783	20.00
TOTAL		\$3,915	\$4,698	783	20.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS	\$3,915	\$3,915	\$4,698	783	20.00
M) INTEREST EARNED	232			0	0.00
TOTAL	\$4,147	\$3,915	\$4,698	783	20.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$54	\$20,358	\$20,358	0	0.00
TOTAL	\$54	\$20,358	\$20,358	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS	\$20,358	\$20,358	\$20,358	0	0.00
M) INTEREST EARNED	1,294			0	0.00
TOTAL	\$21,652	\$20,358	\$20,358	0	0.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$2,349	\$2,349	0	0.00
TOTAL		\$2,349	\$2,349	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS	\$2,349	\$2,349	\$2,349	0	0.00
M) INTEREST EARNED	153			0	0.00
TOTAL	\$2,502	\$2,349	\$2,349	0	0.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$783	\$783	0	0.00
TOTAL		\$783	\$783	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS	\$783	\$783	\$783	0	0.00
M) INTEREST EARNED	52			0	0.00
TOTAL	\$835	\$783	\$783	0	0.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47009 RICHLAND TOWNSHIP
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$2,349	\$2,349	0	0.00
TOTAL		\$2,349	\$2,349	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS	\$2,349	\$2,349	\$2,349	0	0.00
M) INTEREST EARNED	133			0	0.00
TOTAL	\$2,482	\$2,349	\$2,349	0	0.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47010 SAGINAW CITY
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$40,716	\$29,754	-10,962	-26.92
TOTAL		\$40,716	\$29,754	-10,962	-26.92

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS	\$40,716	\$40,716	\$29,754	-10,962	-26.92
M) INTEREST EARNED	2,756			0	0.00
TOTAL	\$43,472	\$40,716	\$29,754	-10,962	-26.92

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47011 SAGINAW SHERIFF'S DEPT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$342	\$21,924	\$23,490	1,566	7.14
TOTAL	\$342	\$21,924	\$23,490	1,566	7.14

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$3,561			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	26,046	21,924	23,490	1,566	7.14
TOTAL	\$29,607	\$21,924	\$23,490	1,566	7.14

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47012 SAGINAW TOWNSHIP
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$19,575	\$14,877	-4,698	-24.00
TOTAL		\$19,575	\$14,877	-4,698	-24.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS	\$19,575	\$19,575	\$14,877	-4,698	-24.00
M) INTEREST EARNED	1,283			0	0.00
TOTAL	\$20,858	\$19,575	\$14,877	-4,698	-24.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47013 SPAULDING TOWNSHIP
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$783	\$783	0	0.00
TOTAL		\$783	\$783	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS	\$783	\$783	\$783	0	0.00
M) INTEREST EARNED	50			0	0.00
TOTAL	\$833	\$783	\$783	0	0.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47014 ST. CHARLES VILLAGE
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$2,349	\$2,349	0	0.00
TOTAL		\$2,349	\$2,349	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS	\$2,349	\$2,349	\$2,349	0	0.00
M) INTEREST EARNED	152			0	0.00
TOTAL	\$2,501	\$2,349	\$2,349	0	0.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47015 SAGINAW VALLEY STATE UNIVERSIT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$3,915	\$4,698	783	20.00
TOTAL		\$3,915	\$4,698	783	20.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS	\$3,915	\$3,915	\$4,698	783	20.00
M) INTEREST EARNED	275			0	0.00
TOTAL	\$4,190	\$3,915	\$4,698	783	20.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47016 THOMAS TOWNSHIP
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$3,132	\$3,132	0	0.00
TOTAL		\$3,132	\$3,132	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS	\$3,132	\$3,132	\$3,132	0	0.00
M) INTEREST EARNED	208			0	0.00
TOTAL	\$3,340	\$3,132	\$3,132	0	0.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47017 TITTABAWASSEE TOWNSHIP
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$3,132	\$3,132	0	0.00
TOTAL		\$3,132	\$3,132	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS	\$3,132	\$3,132	\$3,132	0	0.00
M) INTEREST EARNED	189			0	0.00
TOTAL	\$3,321	\$3,132	\$3,132	0	0.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47018 CITY OF ZILWAUKEE
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$1,566	\$1,566	0	0.00
TOTAL		\$1,566	\$1,566	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS	\$1,566	\$1,566	\$1,566	0	0.00
M) INTEREST EARNED	106			0	0.00
TOTAL	\$1,672	\$1,566	\$1,566	0	0.00

ACTIVITY NARRATIVE
2006

FUND: 264 LOCAL CORRECTION OFFICER TRAIN
ACTIVITY: 36250 CORRECTION OFFICER'S TRAINING

DESCRIPTION:

THE TRAINING FEE IS A \$12.00 BOOKING FEE COLLECTED FROM EACH PERSON BOOKED INTO THE SAGINAW COUNTY JAIL. SAGINAW COUNTY SHERIFF'S OFFICE WILL KEEP \$10.00 OF THE \$12.00 FEE WITH THE REMAINING \$2.00 TO BE SENT TO THE STATE TO SUPPORT A STATE TRAINING COORDINATOR AND COUNCIL FOR CORRECTIONS OFFICERS TRAINING. THE TRAINING HOUSE BILLS INVOLVED IN THE COLLECTION OF THE \$12.00 FEES ARE HOUSE BILLS #4515, #4516, AND #4517.

SERVICES PROVIDED:

- 1 TRAINING FUNDS WILL BE USED TO UPDATE CURRENT TRAINING PROGRAMS FOR CORRECTIONS STAFF.
- 2 FUNDS WILL BE USED TO ASSIST IN PAYING FOR OFFICERS TO ATTEND THE CORRECTIONS OFFICERS 160 HOUR CERTIFICATION SCHOOL MANDATED BY THE STATE.
- 3 TO ENHANCE TRAINING, EDUCATION AND ALL ASPECTS OF THE CORRECTIONS OFFICER JOB TO ASSIST IN REDUCING LIABILITY.
- 4 FUNDS CAN BE USED FOR INMATE PROGRAMS AS WELL
- 5 FUNDS CAN ALSO BE USED FOR MENTAL HEALTH PROGRAMS FOR INMATES.
- 6 TO ASSIST IN PURCASING EQUIPMENT NEEDED TO BETTER TRAIN OFFICERS FOR THEIR JOBS.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
CORRECTIONAL OFFICERS THAT COMPLETED 160 HOURS OF C/O TRAINING.	5	9	21	7
CORRECTION OFFICER'S TRAINING FUNDS EXPENSE		37,949	110,000	40,000

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 264 LOCAL CORRECTION OFFICER TRAIN
 ACTIVITY: 36250 CORRECTION OFFICER'S TRAINING
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES		\$60,000	\$70,000	10,000	16.67
B) EMPLOYEE FRINGE BENEFITS		19,224	22,474	3,250	16.91
C) OPERATING SUPPLIES		4,000	5,000	1,000	25.00
D) OTHER SERVICES & CHARGES		26,776	32,526	5,750	21.47
TOTAL		\$110,000	\$130,000	20,000	18.18

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
H) CHARGES FOR SERVICES-FEES		\$110,000	\$110,000	0	0.00
Z) OTHER REVENUES			20,000	20,000	100.00
TOTAL		\$110,000	\$130,000	20,000	18.18

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 269 LAW LIBRARY
 ACTIVITY: 14500 LAW LIBRARY
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$8,797	\$9,006	\$10,256	1,250	13.88
B) EMPLOYEE FRINGE BENEFITS	4,849	5,299	5,888	589	11.12
C) OPERATING SUPPLIES	36,247	51,600	40,953	-10,647	-20.63
D) OTHER SERVICES & CHARGES	6,650	7,578	5,665	-1,913	-25.25
X) CAPITAL OUTLAY		279		-279	-100.00
TOTAL	\$56,543	\$73,762	\$62,762	-11,000	-14.91

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
W) CONTRIBUTIONS FROM OTHER FUND	\$56,544	\$73,762	\$62,762	-11,000	-14.91
TOTAL	\$56,544	\$73,762	\$62,762	-11,000	-14.91

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

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 271 COUNTY LIBRARY (BOARD)
 ACTIVITY: 79200 COUNTY LIBRARY-BOARD
 FUNCTION: RECREATION/CULTURE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$110,479	\$130,000	\$130,000	0	0.00
TOTAL	\$110,479	\$130,000	\$130,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
L) FINES & FORFEITS	\$110,479	\$130,000	\$130,000	0	0.00
TOTAL	\$110,479	\$130,000	\$130,000	0	0.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67330 MIDLAND SERVICE CENTER
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$624	\$1,220	\$1,200	-20	-1.64
D) OTHER SERVICES & CHARGES	182,812	274,430	254,579	-19,851	-7.23
TOTAL	\$183,436	\$275,650	\$255,779	-19,871	-7.21

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
W) CONTRIBUTIONS FROM OTHER FUND	\$169,014	\$275,650	\$255,779	-19,871	-7.21
X) REIMBURSEMENTS	14,423			0	0.00
TOTAL	\$183,437	\$275,650	\$255,779	-19,871	-7.21

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67331 BAY ROAD SERVICE CENTER
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$1,259	\$1,508	\$860	-648	-42.97
D) OTHER SERVICES & CHARGES	109,334	110,992	111,640	648	0.58
X) CAPITAL OUTLAY	167			0	0.00
TOTAL	\$110,760	\$112,500	\$112,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
W) CONTRIBUTIONS FROM OTHER FUND	\$107,677	\$112,500	\$112,500	0	0.00
X) REIMBURSEMENTS	3,084			0	0.00
TOTAL	\$110,761	\$112,500	\$112,500	0	0.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67332 NORTHPOINTE CENTER
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$999	\$1,600	\$600	-1,000	-62.50
D) OTHER SERVICES & CHARGES	212,539	233,893	230,358	-3,535	-1.51
X) CAPITAL OUTLAY	400			0	0.00
TOTAL	\$213,938	\$235,493	\$230,958	-4,535	-1.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
W) CONTRIBUTIONS FROM OTHER FUND	\$198,369	\$235,493	\$230,958	-4,535	-1.93
X) REIMBURSEMENTS	6,168			0	0.00
Z) OTHER REVENUES	7			0	0.00
TOTAL	\$204,544	\$235,493	\$230,958	-4,535	-1.93

ACTIVITY NARRATIVE
2006

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, AND H1B TRAINING.

SERVICES PROVIDED:

- 1 PROVIDE ADMINISTRATION AND FISCAL CONTROL FOR OVER \$14,000,000 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:

	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
WORK FIRST	7,391			
EMPLOYMENT SERVICE AND WORKFORCE INVESTMENT ACT PARTNERSHIP FOR ADULT LEARNING (PAL)	74,287			
INCUMBENT WORKER	428			
H1B	330			

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 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67401 MICHIGAN WORKS ADMINISTRATION
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$580,669	\$598,691	\$604,733	6,042	1.01
B) EMPLOYEE FRINGE BENEFITS	249,020	273,067	276,921	3,854	1.41
C) OPERATING SUPPLIES	9,356	14,600	12,500	-2,100	-14.38
D) OTHER SERVICES & CHARGES	293,924	351,748	498,272	146,524	41.66
X) CAPITAL OUTLAY	14,042	19,000	4,000	-15,000	-78.95
TOTAL	\$1,147,011	\$1,257,106	\$1,396,426	139,320	11.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
J) CHARGES FOR SERVICES-SALES	\$229			0	0.00
M) INTEREST EARNED	373			0	0.00
X) REIMBURSEMENTS	1,146,411	1,257,106	1,396,426	139,320	11.08
TOTAL	\$1,147,013	\$1,257,106	\$1,396,426	139,320	11.08

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	CONSORTIUM DIRECTOR OF 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	PROGRAM PLANNER/COORDINATOR	5.00
I07	ACCOUNTANT I	1.00
T11	STENO SECRETARY II	2.00
T08	ACCOUNT CLERK I/II	.75
AUTHORIZED POSITION TOTAL		12.75

ACTIVITY NARRATIVE
2006

FUND: 276 MICHIGAN WORKS ADMINISTRATION
ACTIVITY: 67410 REEMPLOYMENT SERVICES

DESCRIPTION:

TO PROVIDE CORE AND INTENSIVE SERVICES TO JOB SEEKERS WHO ARE
AT RISK OF EXHAUSTING UNEMPLOYMENT BENEFITS INTENDED TO RESULT IN
EMPLOYMENT.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67410 REEMPLOYMENT SERVICES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES			\$58,459	58,459	100.00
TOTAL			\$58,459	58,459	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS			\$58,459	58,459	100.00
TOTAL			\$58,459	58,459	100.00

ACTIVITY NARRATIVE
2006

FUND: 276 MICHIGAN WORKS ADMINISTRATION
ACTIVITY: 67419 WIA DW NATL RESRV TYPE A-OZ AD

DESCRIPTION:

REDISTRIBUTION OF PY 2002 FUNDS BY DLEG, CARRIED INTO 2005/2006

SERVICES PROVIDED:

- 1 WIA ELIGIBLE JOB SEEKERS ATTAIN CORE, INTENSIVE AND TRAINING SERVICES INTENDED TO LEAD TO EMPLOYMENT.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67419 WIA DW NATL RESRV TYPE A-OZ AD
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$71,590	\$10,738	-60,852	-85.00
TOTAL		\$71,590	\$10,738	-60,852	-85.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS		\$71,590	\$10,738	-60,852	-85.00
TOTAL		\$71,590	\$10,738	-60,852	-85.00

ACTIVITY NARRATIVE
2006

FUND: 276 MICHIGAN WORKS ADMINISTRATION
ACTIVITY: 67423 INFORMATION TECHNOLOGY

DESCRIPTION:

MAINTENANCE AND DEVELOPMENT OF MWA INFORMATION SYSTEM.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67423 INFORMATION TECHNOLOGY
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES		\$34,100	\$25,826	-8,274	-24.26
D) OTHER SERVICES & CHARGES		103,824	105,724	1,900	1.83
X) CAPITAL OUTLAY		119,026		-119,026	-100.00
TOTAL		\$256,950	\$131,550	-125,400	-48.80

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
X) REIMBURSEMENTS		\$256,950	\$131,550	-125,400	-48.80
TOTAL		\$256,950	\$131,550	-125,400	-48.80

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67428 EMPLOYMENT SERVICE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$782,844	\$813,115	\$705,847	-107,268	-13.19
TOTAL	\$782,844	\$813,115	\$705,847	-107,268	-13.19

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$782,840	\$813,115	\$705,847	-107,268	-13.19
M) INTEREST EARNED	4			0	0.00
TOTAL	\$782,844	\$813,115	\$705,847	-107,268	-13.19

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SAGINAW COUNTY FY 2005/2006 BUDGET

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67433 MICHIGAN DEPT CR. MDCD
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$20,855	\$5,000	\$1,685	-3,315	-66.30
TOTAL	\$20,855	\$5,000	\$1,685	-3,315	-66.30

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$9,719			0	0.00
X) REIMBURSEMENTS	11,135	5,000	1,685	-3,315	-66.30
TOTAL	\$20,854	\$5,000	\$1,685	-3,315	-66.30

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67435 WIA-ADULT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$1,307,507	\$1,990,553	\$1,667,895	-322,658	-16.21
TOTAL	\$1,307,507	\$1,990,553	\$1,667,895	-322,658	-16.21

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$1,306,986	\$1,990,553	\$1,667,895	-322,658	-16.21
M) INTEREST EARNED	521			0	0.00
TOTAL	\$1,307,507	\$1,990,553	\$1,667,895	-322,658	-16.21

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67436 WIA-YOUTH
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$1,395,664	\$1,276,770	\$1,630,722	353,952	27.72
TOTAL	\$1,395,664	\$1,276,770	\$1,630,722	353,952	27.72

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$1,395,566	\$1,276,770	\$1,630,722	353,952	27.72
M) INTEREST EARNED	98			0	0.00
TOTAL	\$1,395,664	\$1,276,770	\$1,630,722	353,952	27.72

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67437 WIA-DISLOCATED
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$840,004	\$1,502,976	\$2,161,192	658,216	43.79
TOTAL	\$840,004	\$1,502,976	\$2,161,192	658,216	43.79

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$839,517	\$1,502,976	\$2,161,192	658,216	43.79
M) INTEREST EARNED	487			0	0.00
TOTAL	\$840,004	\$1,502,976	\$2,161,192	658,216	43.79

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67438 WIA-ADMINISTRATION
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$258,550	\$749,541	\$771,272	21,731	2.90
TOTAL	\$258,550	\$749,541	\$771,272	21,731	2.90

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$258,545	\$749,541	\$771,272	21,731	2.90
M) INTEREST EARNED	5			0	0.00
TOTAL	\$258,550	\$749,541	\$771,272	21,731	2.90

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67440 STRATEGIC PLANNING-MI WORKS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES			\$400	400	100.00
D) OTHER SERVICES & CHARGES	14,219	179,902	167,105	-12,797	-7.11
TOTAL	\$14,219	\$179,902	\$167,505	-12,397	-6.89

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS		\$179,902	\$167,505	-12,397	-6.89
E) STATE GRANTS	14,219			0	0.00
Z) OTHER REVENUES	-24,562			0	0.00
TOTAL	\$10,343	\$179,902	\$167,505	-12,397	-6.89

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SAGINAW COUNTY FY 2005/2006 BUDGET

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67444 WIA-INCUMBENT WORKER
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$94,953	\$22,488		-22,488	-100.00
TOTAL	\$94,953	\$22,488		-22,488	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$94,953	\$22,488		-22,488	-100.00
TOTAL	\$94,953	\$22,488		-22,488	-100.00

ACTIVITY NARRATIVE
2006

FUND: 276 MICHIGAN WORKS ADMINISTRATION
ACTIVITY: 67445 WIA-CAPACITY BUILDING

DESCRIPTION:

TO PROVIDE PROFESSIONAL DEVELOPMENT TO MWA STAFF.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67445 WIA-CAPACITY BUILDING
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$24,000	\$24,000	\$24,000	0	0.00
TOTAL	\$24,000	\$24,000	\$24,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$24,000	\$24,000	\$24,000	0	0.00
TOTAL	\$24,000	\$24,000	\$24,000	0	0.00

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SAGINAW COUNTY FY 2005/2006 BUDGET

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67447 H-1B TECHNICAL SKILLS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$1,110,497	\$1,889,503	\$836,041	-1,053,462	-55.75
TOTAL	\$1,110,497	\$1,889,503	\$836,041	-1,053,462	-55.75

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$1,110,497	\$1,889,503	\$836,041	-1,053,462	-55.75
TOTAL	\$1,110,497	\$1,889,503	\$836,041	-1,053,462	-55.75

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67450 WIA-PERFORMANCE INCENTIVE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$138,632	\$49,909	-88,723	-64.00
TOTAL		\$138,632	\$49,909	-88,723	-64.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS		\$138,632	\$49,909	-88,723	-64.00
TOTAL		\$138,632	\$49,909	-88,723	-64.00

ACTIVITY NARRATIVE
2006

FUND: 276 MICHIGAN WORKS ADMINISTRATION
ACTIVITY: 67451 WIA - SERV CNTR OPER

DESCRIPTION:

TO MAINTAIN AND UPGRADE ONE STOP SERVICE CENTERS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67451 WIA - SERV CNTR OPER
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES			\$153,066	153,066	100.00
TOTAL			\$153,066	153,066	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS			\$153,066	153,066	100.00
TOTAL			\$153,066	153,066	100.00

ACTIVITY NARRATIVE
2006

FUND: 276 MICHIGAN WORKS ADMINISTRATION
ACTIVITY: 67606 FOOD STAMP EMPLOYMENT & TRAIN.

DESCRIPTION:

TO PROVIDE JOB SEARCH ACTIVITIES FOR SINGLE PERSONS RECEIVING
FOOD ASSISTANCE INTENDED TO RESULT IN EMPLOYMENT.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67606 FOOD STAMP EMPLOYMENT & TRAIN.
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$202,236	\$220,943	\$220,000	-943	-0.43
TOTAL	\$202,236	\$220,943	\$220,000	-943	-0.43

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$202,236	\$220,943	\$220,000	-943	-0.43
TOTAL	\$202,236	\$220,943	\$220,000	-943	-0.43

ACTIVITY NARRATIVE
2006

FUND: 276 MICHIGAN WORKS ADMINISTRATION
ACTIVITY: 67607 FOOD STAMP-SUPPORTIVE SERVICES

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO SINGLE PERSONS RECEIVING FOOD ASSISTANCE AND PARTICIPATING IN THE FOOD ASSISTANCE AND EMPLOYMENT TRAINING PROGRAM.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67607 FOOD STAMP-SUPPORTIVE SERVICES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$4,454	\$4,969	\$5,000	31	0.62
TOTAL	\$4,454	\$4,969	\$5,000	31	0.62

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$4,454	\$4,969	\$5,000	31	0.62
TOTAL	\$4,454	\$4,969	\$5,000	31	0.62

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67608 WORK FIRST/REED
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$3,619,858	\$860,432		-860,432	-100.00
TOTAL	\$3,619,858	\$860,432		-860,432	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$3,619,858	\$860,432		-860,432	-100.00
TOTAL	\$3,619,858	\$860,432		-860,432	-100.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67609 REED ACT SERV. CENTR OPERATION
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$33,287			0	0.00
D) OTHER SERVICES & CHARGES	102,303	120,995		-120,995	-100.00
X) CAPITAL OUTLAY	17,855	50,000		-50,000	-100.00
TOTAL	\$153,445	\$170,995		-170,995	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$153,446	\$170,995		-170,995	-100.00
TOTAL	\$153,446	\$170,995		-170,995	-100.00

ACTIVITY NARRATIVE
2006

FUND: 276 MICHIGAN WORKS ADMINISTRATION
ACTIVITY: 67611 WORK FIRST

DESCRIPTION:

TO PROVIDE JOB SEARCH AND TRAINING SERVICES TO MEMBERS OF
FAMILIES REFERRED TO MICHIGAN WORKS BY THE DEPARTMENT OF HUMAN
SERVICES INTENDED TO RESULT IN EMPLOYMENT AND REDUCE DEPENDANCY
ON TANF CASH ASSISTANCE.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67611 WORK FIRST
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$1,654,718	\$3,680,380	\$5,400,000	1,719,620	46.72
X) CAPITAL OUTLAY		2,000		-2,000	-100.00
TOTAL	\$1,654,718	\$3,682,380	\$5,400,000	1,717,620	46.64

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$1,646,058	\$3,682,380	\$5,400,000	1,717,620	46.64
J) CHARGES FOR SERVICES-SALES	275			0	0.00
T) SALE OF FIXED ASSETS	6,956			0	0.00
X) REIMBURSEMENTS	1,427			0	0.00
TOTAL	\$1,654,716	\$3,682,380	\$5,400,000	1,717,620	46.64

ACTIVITY NARRATIVE
2006

FUND: 276 MICHIGAN WORKS ADMINISTRATION
ACTIVITY: 67614 WORK FIRST-TTW

DESCRIPTION:

TO PROVIDE TRANSPORTATION ASSISTANCE TO WORK FIRST JOB SEEKERS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67614 WORK FIRST-TTW
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$68,819	\$45,523	\$45,523	0	0.00
TOTAL	\$68,819	\$45,523	\$45,523	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$68,819	\$45,523	\$45,523	0	0.00
TOTAL	\$68,819	\$45,523	\$45,523	0	0.00

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SAGINAW COUNTY FY 2005/2006 BUDGET

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67627 GF/GP STATE TYPE Q NET
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$939,183	\$939,183	0	0.00
TOTAL		\$939,183	\$939,183	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS		\$939,183	\$939,183	0	0.00
TOTAL		\$939,183	\$939,183	0	0.00

ACTIVITY NARRATIVE
2006

FUND: 276 MICHIGAN WORKS ADMINISTRATION
ACTIVITY: 67629 WIA TYPE W INCUMBENT WORKER

DESCRIPTION:

TO PROVIDE SERVICES TO EMPLOYED INDIVIDUALS INTENDED TO INCREASE
EMPLOYABILITY/CAREER LADDERS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67629 WIA TYPE W INCUMBENT WORKER
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$118,071	\$114,096	-3,975	-3.37
TOTAL		\$118,071	\$114,096	-3,975	-3.37

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS		\$118,071	\$114,096	-3,975	-3.37
TOTAL		\$118,071	\$114,096	-3,975	-3.37

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67637 TRADE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$10,959			0	0.00
D) OTHER SERVICES & CHARGES	72,680	132,747	130,000	-2,747	-2.07
TOTAL	\$83,639	\$132,747	\$130,000	-2,747	-2.07

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$83,639	\$132,747	\$130,000	-2,747	-2.07
TOTAL	\$83,639	\$132,747	\$130,000	-2,747	-2.07

ACTIVITY NARRATIVE
2006

FUND: 276 MICHIGAN WORKS ADMINISTRATION
ACTIVITY: 67638 WORK FIRST-SUPPORTIVE SERVICES

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67638 WORK FIRST-SUPPORTIVE SERVICES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$185,997	\$460,000	\$460,000	0	0.00
TOTAL	\$185,997	\$460,000	\$460,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$185,997	\$460,000	\$460,000	0	0.00
TOTAL	\$185,997	\$460,000	\$460,000	0	0.00

ACTIVITY NARRATIVE
2006

FUND: 276 MICHIGAN WORKS ADMINISTRATION
ACTIVITY: 67644 WIA-MIRSA

DESCRIPTION:

TO PROVIDE CONVENER SERVICE TO TARGETED-INDUSTRY STAKE HOLDERS
WITH THE INTENT TO INCREASE EMPLOYMENT IN THE LOCAL TARGETED INDUSTRY
(HEALTH CARE FIELD).

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67644 WIA-MIRSA
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$50,286	\$30,000	-20,286	-40.34
TOTAL		\$50,286	\$30,000	-20,286	-40.34

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS		\$50,286	\$30,000	-20,286	-40.34
TOTAL		\$50,286	\$30,000	-20,286	-40.34

ACTIVITY NARRATIVE
2006

FUND: 276 MICHIGAN WORKS ADMINISTRATION
ACTIVITY: 67646 MOTT FOUNDATION-MIRSA

DESCRIPTION:

TO PROVIDE CONVENER SERVICE TO LOCAL STAKE HOLDERS ATTACHED TO
THE TARGETED INDUSTRY INTENDED TO INCREASE EMPLOYMENT IN THE TARGETED
INDUSTRY (HEALTH CARE).

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67646 MOTT FOUNDATION-MIRSA
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$37,714	\$25,000	-12,714	-33.71
TOTAL		\$37,714	\$25,000	-12,714	-33.71

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
Z) OTHER REVENUES		\$37,714	\$25,000	-12,714	-33.71
TOTAL		\$37,714	\$25,000	-12,714	-33.71

ACTIVITY NARRATIVE
2006

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
CORNERS COMPLETED	75	45	78	80

GOALS OR OBJECTIVES:

TO MONUMENT OR REMONUMENT ALL CORNERS THROUGHOUT SAGINAW COUNTY.
TO MAINTAIN A COMPUTER INDEX FILE OF ALL CORNER DATA COLLECTED.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 277 REMONUMENTATION GRANT
 ACTIVITY: 24500 REMONUMENTATION GRANT
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$1,950	\$5,000	\$5,000	0	0.00
C) OPERATING SUPPLIES	3,122	5,830	6,000	170	2.92
D) OTHER SERVICES & CHARGES	76,236	82,050	97,743	15,693	19.13
X) CAPITAL OUTLAY	40,580	41,235	41,257	22	0.05
TOTAL	\$121,888	\$134,115	\$150,000	15,885	11.84

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$61,507	\$134,115	\$150,000	15,885	11.84
TOTAL	\$61,507	\$134,115	\$150,000	15,885	11.84

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SAGINAW COUNTY FY 2005/2006 BUDGET

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 16900 TRIAL COURT TECHNOLOGY FUNDS
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$21,805	\$7,500	-14,305	-65.61
X) CAPITAL OUTLAY			7,500	7,500	100.00
TOTAL		\$21,805	\$15,000	-6,805	-31.21

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS		\$21,805	\$15,000	-6,805	-31.21
TOTAL		\$21,805	\$15,000	-6,805	-31.21

ACTIVITY NARRATIVE
2006

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.

ACTIVITY REPORT:	2003	2004	2005	2006
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

NA

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 19200 ELECTIONS-CLERK
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES		\$2,300	\$2,300	0	0.00
D) OTHER SERVICES & CHARGES			1,787	1,787	100.00
X) CAPITAL OUTLAY	3,120			0	0.00
TOTAL	\$3,120	\$2,300	\$4,087	1,787	77.70

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
H) CHARGES FOR SERVICES-FEES	\$2,611	\$2,300	\$2,300	0	0.00
Z) OTHER REVENUES			1,787	1,787	100.00
TOTAL	\$2,611	\$2,300	\$4,087	1,787	77.70

ACTIVITY NARRATIVE
2006

FUND: 278 SPECIAL PROJECTS
ACTIVITY: 24100 DISTRICT COURT-PARKING

DESCRIPTION:

THE DISTRICT COURT IS THE DESIGNATED COLLECTION AGENCY FOR SAGINAW COUNTY PARKING VIOLATIONS. FINES, COSTS AND "DENVER BOOT" FEES ARE COLLECTED BY THE TRAFFIC DIVISION OF THE COURT. ALL PARKING VIOLATIONS THAT ARE GREATER THAN 30 DAYS OLD ARE NOW BEING FORWARDED TO A COLLECTION AGENCY. REFERRING THE TICKETS TO COLLECTION HAS HELPED GENERATE ADDITIONAL REVENUE.

SERVICES PROVIDED:

- 1 COLLECT FINES AND COSTS PAID ON COUNTY ORDINANCE PARKING VIOLATIONS.
- 2 COLLECTIONS OF "DENVER BOOT" ADMINISTRATIVE FEES.
- 3 DAILY CONTACT WITH COUNTY PARKING OFFICER TO OBTAIN NEW FILINGS AND ADDRESS ISSUES OF CONCERN TO THE COURT.
- 4 WORK CLOSELY WITH CREDIT SERVICES OF MICHIGAN TRANSFERRING MONIES MONTHLY FOR PAYMENT OF TICKETS SENT TO COLLECTION.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
PARKING VIOLATIONS FILED	5,361	4,814	4,252	4,500

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24100 DISTRICT COURT-PARKING
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$11,249	\$11,250	\$25,000	13,750	122.22
X) CAPITAL OUTLAY		13,750		-13,750	-100.00
TOTAL	\$11,249	\$25,000	\$25,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
L) FINES & FORFEITS	\$9,133	\$10,000	\$10,000	0	0.00
Z) OTHER REVENUES		15,000	15,000	0	0.00
TOTAL	\$9,133	\$25,000	\$25,000	0	0.00

ACTIVITY NARRATIVE
2006

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 ALCOHOL AND
DRUG RELATED DRIVING OFFENSES.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
ALCOHOL CASEFLOW FUND	49,685	39,093	45,535	25,000

GOALS OR OBJECTIVES:

TO CONTINUE TO UTILIZE THESE FUNDS TO ASSIST IN THE TIMELY
CASE PROCESSING OF ALCOHOL AND DRUG RELATED DRIVING OFFENSES.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24200 DIST COURT-ALCOHOL CASEFLOW
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$14,115	\$24,448	\$26,750	2,302	9.42
B) EMPLOYEE FRINGE BENEFITS	11,473	20,835	14,965	-5,870	-28.17
D) OTHER SERVICES & CHARGES	6,871	20,578	20,578	0	0.00
X) CAPITAL OUTLAY		30,000		-30,000	-100.00
TOTAL	\$32,459	\$95,861	\$62,293	-33,568	-35.02

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$39,093	\$20,000	\$20,000	0	0.00
Z) OTHER REVENUES		75,861	42,293	-33,568	-44.25
TOTAL	\$39,093	\$95,861	\$62,293	-33,568	-35.02

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	TRAFFIC CLERK	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24750 JUVENILE JUSTICE CORE COLLABOR
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$25,000	\$20,000	-5,000	-20.00
TOTAL		\$25,000	\$20,000	-5,000	-20.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
U) CONTRIB & DONAT-PUB & PRIVATE	\$25,000			0	0.00
Z) OTHER REVENUES		25,000	20,000	-5,000	-20.00
TOTAL	\$25,000	\$25,000	\$20,000	-5,000	-20.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24810 JABG-TRUANCY EARLY INTERV PROG
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES		\$3,120		-3,120	-100.00
B) EMPLOYEE FRINGE BENEFITS		587		-587	-100.00
C) OPERATING SUPPLIES		11,000		-11,000	-100.00
D) OTHER SERVICES & CHARGES	3,739	77,648		-77,648	-100.00
X) CAPITAL OUTLAY		5,001		-5,001	-100.00
TOTAL	\$3,739	\$97,356		-97,356	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$3,365	\$87,619		-87,619	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	10,111			0	0.00
Z) OTHER REVENUES		9,737		-9,737	-100.00
TOTAL	\$13,476	\$97,356		-97,356	-100.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24811 JABG-TRUAN EARLY INTER PROG II
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES		\$2,578	\$2,578	0	0.00
D) OTHER SERVICES & CHARGES		88,519	79,408	-9,111	-10.29
TOTAL		\$91,097	\$81,986	-9,111	-10.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS		\$81,986	\$81,986	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		6,664		-6,664	-100.00
Z) OTHER REVENUES		2,447		-2,447	-100.00
TOTAL		\$91,097	\$81,986	-9,111	-10.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 27501 DRAIN DIVISION-MAINTENANCE
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$48,809	\$48,514	\$50,248	1,734	3.57
B) EMPLOYEE FRINGE BENEFITS	24,292	25,983	27,946	1,963	7.55
C) OPERATING SUPPLIES	2,652	2,600	2,600	0	0.00
D) OTHER SERVICES & CHARGES	10,720	11,328	12,216	888	7.84
X) CAPITAL OUTLAY	26,776	26,300		-26,300	-100.00
TOTAL	\$113,249	\$114,725	\$93,010	-21,715	-18.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
W) CONTRIBUTIONS FROM OTHER FUND	\$8,930			0	0.00
X) REIMBURSEMENTS	88,405	114,725	93,010	-21,715	-18.93
TOTAL	\$97,335	\$114,725	\$93,010	-21,715	-18.93

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P07	MECHANICAL ENGINEER	1.00
AUTHORIZED POSITION TOTAL		1.00

ACTIVITY NARRATIVE
2006

FUND: 278 SPECIAL PROJECTS
ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

DESCRIPTION:

THE OFFICE OF EMERGENCY MANAGEMENT CONSISTS OF THE EMERGENCY MANAGEMENT DIRECTOR, THIS PERSON ACTS FOR AND AT THE DIRECTION OF THE CHAIRMAN OF THE BOARD OF COMMISSIONERS IN THE OVER-ALL DIRECTION AND COORDINATION OF ALL MATTERS, PROGRAMS, AND COMPONENTS OF A COMPREHENSIVE COUNTY-WIDE EMERGENCY MANAGEMENT SYSTEM. SERVING AS THE EMERGENCY MANAGEMENT COORDINATOR AND MANAGES THE MITIGATION OF, PREPAREDNESS FOR, RESPONSE TO, AND RECOVERY FROM DISASTERS AND MAJOR EMERGENCIES WHICH MAY OCCUR IN SAGINAW COUNTY. THE COORDINATOR ALSO SERVES AS THE ADMINISTRATIVE OFFICER, LEAD PLANNER AND COMMUNITY EMERGENCY COORDINATOR FOR HOMELAND DEFENSE AND EMERGENCY PLANNING AND COMMUNITY RIGHT-TO-KNOW COMMITTEE AND NUMEROUS OTHER COUNTY EMERGENCY COMMITTEES

SERVICES PROVIDED:

- 1 DEVELOP AND MAINTAIN COUNTY-WIDE COMPREHENSIVE EMERGENCY/DISASTER RESPONSE PLANS, PROCEDURES, AND CAPABILITIES, INCLUDING COMMUNITY RESPONSE PLANS FOR THOSE SITES WITH EXTREMELY HAZARDOUS CHEMICALS
- 2 DEVELOP AND MAINTAIN INVENTORIES OF RESOURCES FOR RESPONSE AND RECOVERY. CONDUCT TRAINING AND AWARENESS PROGRAMS FOR KEY OFFICIALS, RESPONSE PERSONNEL, AND THE PUBLIC.
- 3 ASSIST SCHOOLS, BUSINESS, INDUSTRY, HOSPITALS, NURSING HOMES, UNITS OF GOVERNMENT, ETC. WITH DEVELOPMENT OF THEIR SITE EMERGENCY RESPONSE PLANS.
- 4 SECURE FEDERAL AND STATE DISASTER RELATED TECHNICAL AND FINANCIAL ASSISTANCE FOR THE COUNTY AND ALL OF ITS MUNICIPALITIES.
- 5 MAINTAIN SYSTEMS TO WARN THE PUBLIC, SPECIAL POPULATIONS, FACILITIES, OFFICIALS & RESPONDERS OF IMPENDING OR ACTUAL EMERGENCIES, DISASTERS, AND SEVERE WEATHER.
- 6 MAINTAIN AN EMERGENCY OPERATIONS CENTER FROM WHICH KEY OFFICIALS DIRECT OPERATIONS DURING AN EMERGENCY. CONDUCT EMERGENCY TESTS & EXERCISES. RESPOND TO EMERGENCIES & DISASTERS.
- 7 DIRECT AND COORDINATE ALL PROGRAMS AND SYSTEMS, BOTH PUBLIC AND PRIVATE, IN REGARDS TO DISASTER AND MAJOR EMERGENCY PREPAREDNESS, MITIGATION, RESPONSE, AND RECOVERY THROUGHOUT ALL OF SAGINAW CO.

ACTIVITY REPORT:

	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
RESPONSES TO ALERTS AND EMERGENCIES.		20	20	
TRAINING SESSIONS CONDUCTED OR ATTENDED.		50	20	
PLANNING SESSIONS.		70	80	
EMERGENCY SIMULATIONS AND TESTS.		6	12	
MEETINGS CONDUCTED &/OR ATTENDED.		250	250	
PUBLIC INQUIRIES AND/OR PLANNING ASSISTANCE.		25	25	

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 2006 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$68,406	\$73,501	\$79,238	5,737	7.81
B) EMPLOYEE FRINGE BENEFITS	18,974	25,806	24,485	-1,321	-5.12
C) OPERATING SUPPLIES	2,114	2,850	2,850	0	0.00
D) OTHER SERVICES & CHARGES	14,250	13,516	20,214	6,698	49.56
X) CAPITAL OUTLAY	172			0	0.00
TOTAL	\$103,916	\$115,673	\$126,787	11,114	9.61

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
D) FEDERAL GRANTS	\$28,697	\$27,041	\$56,787	29,746	110.00
W) CONTRIBUTIONS FROM OTHER FUND	75,220	88,632	70,000	-18,632	-21.02
TOTAL	\$103,917	\$115,673	\$126,787	11,114	9.61

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	EMERGENCY SERVICES COORDINATOR	1.00
T08	ACCOUNT CLERK/OFFICE ASSISTANT	.50
	AUTHORIZED POSITION TOTAL	1.50

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42703 FY 2003 SHSGP EQUIPMENT GRANT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
X) CAPITAL OUTLAY	\$11,523	\$97,331		-97,331	-100.00
TOTAL	\$11,523	\$97,331		-97,331	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$11,523	\$97,331		-97,331	-100.00
TOTAL	\$11,523	\$97,331		-97,331	-100.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42751 2003 HSG SOLUTION AREA PLANNER
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$21,498	\$21,502		-21,502	-100.00
TOTAL	\$21,498	\$21,502		-21,502	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$21,498	\$21,502		-21,502	-100.00
TOTAL	\$21,498	\$21,502		-21,502	-100.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42752 FY 2003 SHSGP EXERCISE GRANT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$7,869	\$5,494		-5,494	-100.00
D) OTHER SERVICES & CHARGES	1,636	2,000		-2,000	-100.00
TOTAL	\$9,505	\$7,494		-7,494	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$9,506	\$7,494		-7,494	-100.00
TOTAL	\$9,506	\$7,494		-7,494	-100.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42753 2003 SHSG PART II TRAINING GRA
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$193,245		-193,245	-100.00
TOTAL		\$193,245		-193,245	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS		\$193,245		-193,245	-100.00
TOTAL		\$193,245		-193,245	-100.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42754 SAGINAW COUNTY CITIZEN CORPS
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$19,400		-19,400	-100.00
X) CAPITAL OUTLAY		20,600		-20,600	-100.00
TOTAL		\$40,000		-40,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS		\$40,000		-40,000	-100.00
TOTAL		\$40,000		-40,000	-100.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42755 2004 SHSG - ORTHOPHOTOGRAPHY
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$107,980	\$50,000	-57,980	-53.70
TOTAL		\$107,980	\$50,000	-57,980	-53.70

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS		\$50,000	\$50,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		57,980		-57,980	-100.00
TOTAL		\$107,980	\$50,000	-57,980	-53.70

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42756 2004 STATE HOMELAND SECURITY
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$55,000	\$55,000	0	0.00
X) CAPITAL OUTLAY		744,136	744,136	0	0.00
TOTAL		\$799,136	\$799,136	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS		\$799,136	\$799,136	0	0.00
TOTAL		\$799,136	\$799,136	0	0.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42757 2004 LAW ENF TERRORISM PREVENT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$14,000	\$14,000	0	0.00
X) CAPITAL OUTLAY		244,837	244,837	0	0.00
TOTAL		\$258,837	\$258,837	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS		\$258,837	\$258,837	0	0.00
TOTAL		\$258,837	\$258,837	0	0.00

ACTIVITY NARRATIVE
2006

FUND: 280 SHERIFF-SPECIAL PROJECTS
ACTIVITY: 30106 MBS AIRPORT SECURITY

DESCRIPTION:

WE HAVE A CONTRACTURAL AGREEMENT WITH MBS INTERNATIONAL AIRPORT
TO PROVIDE LAW ENFORCEMENT SERVICES 80 HOURS PER WEEK.

SERVICES PROVIDED:

- 1 PROVIDE AN ARMED UNIFORMED DETERRENCE TO CRIMINAL ACTIVITY.
- 2 RESPOND TO SITUATIONS WHERE AN INDIVIDUAL IS INTERFERING WITH
ACTIVITIES OF THE SCREENING CHECK POINT.
- 3 TAKE APPROPRIATE ACTION IF A VIOLATION OF THE LAW OCCURS.
- 4 ASSIST TRANSPORTATION SAFETY ADMINISTRATION (TSA) IN PREVENTING
PROHIBITED ITEMS FROM ENTERING THE STERILE AREA.
- 5 TAKE CONTROL OF ILLEGAL ITEMS DISCOVERED AT THE SCREENING
CHECKPOINT.
- 6 WORK WITH FEDERAL AUTHORITIES TO DETERMINE IF A VIOLATION WILL
BE HANDLED IN THE FEDERAL SYSTEM.
- 7 PROVIDE FOR THE OVERALL SECURITY OF THE SCREENING CHECKPOINT,
SCREENERS, AND PASSENGERS.

GOALS OR OBJECTIVES:

WORK CLOSELY WITH MBS ADMINISTRATION AND THE TSA TO CREATE A SAFE
AND SECURE INVIRONMENT FOR CITIZENS USING MBS AIRPORT.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30106 MBS AIRPORT SECURITY
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$154,552	\$144,912	\$163,186	18,274	12.61
B) EMPLOYEE FRINGE BENEFITS	64,807	69,015	77,035	8,020	11.62
C) OPERATING SUPPLIES	882	1,287	1,350	63	4.90
D) OTHER SERVICES & CHARGES	16,139	35,244	42,921	7,677	21.78
TOTAL	\$236,380	\$250,458	\$284,492	34,034	13.59

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$124			0	0.00
X) REIMBURSEMENTS	236,207	250,458	284,492	34,034	13.59
Z) OTHER REVENUES	50			0	0.00
TOTAL	\$236,381	\$250,458	\$284,492	34,034	13.59

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	AIRPORT SECURITY (S.O.)	3.00
AUTHORIZED POSITION TOTAL		3.00

ACTIVITY NARRATIVE
2006

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 4 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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
TRAFFIC CITATIONS ISSUED	2,031	2,621	2,500	
POLICED	449	380	450	
NUMBER OF OUIL, (ALCOHOL- RELATED) ARRESTS	53	74	65	
NUMBER OF MOTORIST ASSIST	87	122	100	
NUMBER OF TRAFFIC STOPS	5,450	4,980	5,000	
NUMBER OF TRAFFIC CRASHES	3,389	1,512	1,000	
VERBAL WARNINGS				

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30108 SELECTIVE ENFORCEMENT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$192,186	\$178,889	\$159,407	-19,482	-10.89
B) EMPLOYEE FRINGE BENEFITS	98,719	113,086	100,614	-12,472	-11.03
C) OPERATING SUPPLIES	4,922	9,000	9,000	0	0.00
D) OTHER SERVICES & CHARGES	22,179	28,941	31,729	2,788	9.63
X) CAPITAL OUTLAY	26,831	13,000	42,166	29,166	224.35
TOTAL	\$344,837	\$342,916	\$342,916	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
E) STATE GRANTS	\$342,792	\$342,916	\$342,916	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,977			0	0.00
TOTAL	\$344,769	\$342,916	\$342,916	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	3.00
AUTHORIZED POSITION TOTAL		3.00

ACTIVITY NARRATIVE
2006

FUND: 280 SHERIFF-SPECIAL PROJECTS
ACTIVITY: 30111 NARCOTICS ENFORCEMENT

DESCRIPTION:

FUNDS ACQUIRED BY THIS ACTIVITY ARE USED TO OFFSET OVERTIME EXPENSES FOR OUR DEPUTY ASSIGNED TO THE DRUG ENFORCEMENT TASK FORCE. FUNDS ARE ALSO USED TO OFFSET EXPENSES INVOLVED DURING DRUG INVESTIGATIONS AND FOR THE PURCHASE OF EQUIPMENT FOR LAW ENFORCEMENT.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30111 NARCOTICS ENFORCEMENT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$2,769	\$10,000	\$10,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	860	4,149	4,601	452	10.89
X) CAPITAL OUTLAY	11,570	15,851	15,399	-452	-2.85
TOTAL	\$15,199	\$30,000	\$30,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
X) REIMBURSEMENTS	\$10,663	\$30,000	\$30,000	0	0.00
TOTAL	\$10,663	\$30,000	\$30,000	0	0.00

ACTIVITY NARRATIVE
2006

FUND: 280 SHERIFF-SPECIAL PROJECTS
ACTIVITY: 30114 AUTO THEFT PREVENTION

DESCRIPTION:

DEPUTY ASSIGNED TO SAGINAW COUNTY AUTO THEFT UNIT WHICH IS A
MULTI AGENCY TASK FORCE DESIGNED SPECIFICALLY TO TARGET AUTO THEFT.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
# OF STOLEN AUTOS				
RECOVERED STOLEN AUTOS				

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30114 AUTO THEFT PREVENTION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$49,490	\$52,639	\$54,666	2,027	3.85
B) EMPLOYEE FRINGE BENEFITS	26,431	27,738	30,343	2,605	9.39
C) OPERATING SUPPLIES		400	400	0	0.00
D) OTHER SERVICES & CHARGES	6,181	8,255	9,717	1,462	17.71
TOTAL	\$82,102	\$89,032	\$95,126	6,094	6.84

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
E) STATE GRANTS	\$57,079	\$62,725	\$65,026	2,301	3.67
M) INTEREST EARNED	122			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	24,895	26,307	30,100	3,793	14.42
X) REIMBURSEMENTS	6			0	0.00
TOTAL	\$82,102	\$89,032	\$95,126	6,094	6.84

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	DETECTIVE (DEP)	1.00
	AUTHORIZED POSITION TOTAL	1.00

ACTIVITY NARRATIVE
2006

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
# DEPUTIES RECEIVING TRAINING	76	76		
302 TRAINING FUNDS EXPENDED	10,575	10,306		
DELTA COLLEGE LE CONSORTIUM EXPENSE HOURS OF TRAINING PROVIDED VIA 302 FUNDS				

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30117 JUSTICE TRAINING
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$10,306	\$30,000	\$25,000	-5,000	-16.67
TOTAL	\$10,306	\$30,000	\$25,000	-5,000	-16.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$10,306	\$30,000	\$25,000	-5,000	-16.67
TOTAL	\$10,306	\$30,000	\$25,000	-5,000	-16.67

ACTIVITY NARRATIVE
2006

FUND: 280 SHERIFF-SPECIAL PROJECTS
ACTIVITY: 30125 DRUG FORFEITURES-SHERIFF

DESCRIPTION:

FUNDS IN THIS ACTIVITY ARE USED TO FUND ONE DEPUTY POSITION
OFFSET EXPENSES INVOLVED IN DRUG INVESTIGATIONS, AND PROVIDE
EQUIPMENT TO ENHANCE THE WAR AGAINST DRUGS/NARCOTICS IN SAGINAW
COUNTY.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30125 DRUG FORFEITURES-SHERIFF
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$165,584	\$215,752	\$215,752	0	0.00
TOTAL	\$165,584	\$215,752	\$215,752	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
J) CHARGES FOR SERVICES-SALES	\$8,051			0	0.00
L) FINES & FORFEITS	161,767	175,000	175,000	0	0.00
M) INTEREST EARNED	5,064			0	0.00
Z) OTHER REVENUES		40,752	40,752	0	0.00
TOTAL	\$174,882	\$215,752	\$215,752	0	0.00

ACTIVITY NARRATIVE
2006

FUND: 280 SHERIFF-SPECIAL PROJECTS
ACTIVITY: 30126 GAMBLING FORFEITURES-SHERIFF

DESCRIPTION:

FUNDS ARE GENERATED FOR THIS ACCOUNT THROUGH FORFEITURE OF MONIES SEIZED AS A RESULT OF GAMBLING INVESTIGATIONS. MONIES FORFEITED WILL BE USED TO OFFSET COSTS INVOLVED IN AN INVESTIGATION (INFORMANT FEES, PURCHASE OF BETTING SLIPS, SURVEILLANCE, ETC.)

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
MONIES IN ACCOUNT	7,910	7,910		

GOALS OR OBJECTIVES:

CRACK DOWN ON GAMBLING IN THE SAGINAW COUNTY AREA.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30126 GAMBLING FORFEITURES-SHERIFF
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$17,900	\$17,900	0	0.00
TOTAL		\$17,900	\$17,900	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
L) FINES & FORFEITS		\$10,000	\$10,000	0	0.00
Z) OTHER REVENUES		7,900	7,900	0	0.00
TOTAL		\$17,900	\$17,900	0	0.00

ACTIVITY NARRATIVE
2006

FUND: 280 SHERIFF-SPECIAL PROJECTS
ACTIVITY: 30128 ALCOHOL REDUCTION-S.C.A.R.E.

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY. THE PROJECT IS A COLLABORATIVE EFFORT AMONG SEVERAL COUNTY AGENCIES AND SUPPORTS THE ASSIGNMENT OF SAGINAW COUNTY DEPUTIES IN AN OVERTIME CAPACITY TO SATURATE AREAS OF THE COUNTY WHERE ALCOHOL AND SEAT BELTS 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:

	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
OUIL/OUID ARRESTS	69	76	85	
TOTAL ENFORCEMENT CONTACTS	800	1,030	1,500	
COMMUNITY EDUCATION AND INFORMATION INITIATIVES	17	6	6	
PATROL ENFORCEMENT HOURS	490	520	550	
SEATBELT ENFORCEMENT ZONES		9	9	
SEATBELT VIOLATIONS ISSUED		493	550	

GOALS OR OBJECTIVES:

TO REDUCE THROUGH COLLABORATIVE PARTNERSHIPS THE POTENTIAL FOR ACCIDENTS AND PERSONAL TRAGEDY RESULTING FROM DRIVING UNDER THE INFLUENCE AND FAILURE TO WEAR SEAT BELTS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30128 ALCOHOL REDUCTION-S.C.A.R.E.
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$7,038	\$4,278	\$5,947	1,669	39.01
B) EMPLOYEE FRINGE BENEFITS	1,934	975	2,401	1,426	146.26
D) OTHER SERVICES & CHARGES	21,664	20,964	28,487	7,523	35.89
X) CAPITAL OUTLAY	5,000			0	0.00
TOTAL	\$35,636	\$26,217	\$36,835	10,618	40.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$35,637	\$26,217	\$36,835	10,618	40.50
TOTAL	\$35,637	\$26,217	\$36,835	10,618	40.50

ACTIVITY NARRATIVE
2006

FUND: 280 SHERIFF-SPECIAL PROJECTS
ACTIVITY: 30131 CRIME PREV/SAFE KIDS COALITION

DESCRIPTION:

THIS PROGRAM SPPORTS THE SHERIFF DEPARTMENT'S CRIME PREVENTION,
CITIZEN ADVOCATE/VICTIM ASSISTANCE AND RELATED PUBLIC SAFETY EDUCATION
AL AWARENESS ACTIVITIES.
NO CONTINUATION FUNDING!

SERVICES PROVIDED:

- 1 PROVIDE COMMUNICATON SERVICES AND TRAINING FOR OUR CITIZEN
ADVICATE CORP.
- 2 ORGANIZE CRIME PREVENTION AWARENESS ACTIVITIES AND TRAINING
FOR SENIORS AND CHILDRES

ACTIVITY REPORT:

	2003	2004	2005	2006
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CHILD "VEHICLE RESTRAINT" INSPECTIONS	18			
BICYCLE SAFETY FAIRS	2			
FIRE & CRIME PREVENTION EDUCATIONAL PREVENTIONS				
CRIME PREVENTION & COMMUNITY SAFETY ACTIVITY	4			
CAR SEAT INSPECT/TRNET CHILD SAFETY ADVERTISING INITATIVES				

GOALS OR OBJECTIVES:

TO ESTABLISH A COMMUNITY AWARENESS OF THE IMPORTANCE OF PROPERLY
SECURING AND TRANSPORTING INFANTS AND CHILDREN IN MOTOR VEHICLES.
TO REDUCE BY 20% THE NUMBER OF SERIOUS INJURIES/FATALITIES INCURRED
BY YOUNG CHILDREN AS A RESULT OF VEHICLE RELATED ACCIDENTS. TO ESTAB-
LISH A COMMUNITY AWARENESS OF THE IMPORTANCE OF HELMET USE AND SAFE
BICYCLING STANDARDS. EDUCATE CHILDREN IN FIRE AND WATER SAFETY HAZARDS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30131 CRIME PREV/SAFE KIDS COALITION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$2,998	\$13,000	\$13,000	0	0.00
D) OTHER SERVICES & CHARGES	2,797	12,885	12,885	0	0.00
TOTAL	\$5,795	\$25,885	\$25,885	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$770	\$3,548	\$3,548	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	5,025	22,337	22,337	0	0.00
TOTAL	\$5,795	\$25,885	\$25,885	0	0.00

ACTIVITY NARRATIVE
2006

FUND: 280 SHERIFF-SPECIAL PROJECTS
ACTIVITY: 30132 SCHOOL LIAISON OFFICER

DESCRIPTION:

THIS PROGRAM PROVIDES FOR THE CONTRACTUAL ASSIGNMENT OF ONE SAGINAW COUNTY DEPUTY TO PROVIDE LAW ENFORCEMENT AND EDUCATIONAL LIAISON SERVICES FOR THE CHESANING UNION SCHOOL DISTRICT AND THE ALBEE MAPLEGROVE TWP.

SERVICES PROVIDED:

- 1 MAINTAINS HIGH PROFILE LAW ENFORCEMENT PRESENCE IN AND AROUND CHESANING HIGH SCHOOL AND MIDDLE SCHOOL. (3) DAYS PER WK DURING THE SCHOOL YEAR.
- 2 IDENTIFY "AT RISK" STUDENTS AND ESTABLISH COLLABORATIVE STRATEGIES FOR THE PREVENTION OF POTENTIAL CRIMINAL ACTIVITY AND OR ASSOCIATIONS.
- 3 SERVE AS THE FIRST RESPONDER FOR CRIMINAL AND/OR DISRUPTIVE BEHAVIOR IN AND AROUND THE HIGH SCHOOL AND MIDDLE SCHOOL.
- 4 WORK WITH VILLAGE BUSINESSES AND COMMUNITY OFFICIALS TO DEVELOP POSITIVE STRATEGIES INVOLVING DISRUPTIVE STUDENT BEHAVIOR.
- 5 PROVIDE PUBLIC SAFETY EDUCATION IN THE CLASSROOM SETTING.
- 6 REDUCE THROUGH PRESENCE, ENFORCEMENT AND INVESTIGATION, THE NUMBER OF COMPLAINTS GENERATED AT THE HIGH SCHOOL AND MIDDLE SCHOOL.
- 7 PROVIDES FOR A LAW ENFORCEMENT PRESENCE IN ALBEE MAPLEGROVE TWP. DURING THAT TIME IN WHICH THE DEPUTY IS NOT PROVIDING SERVICES FOR THE CHESANING UNION SCHOOL DISTRICTS.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
"AT-RISK" STUDENTS IDENTIFIED	25	36	30	
CASES/INCIDENTS INVESTIG. TRAFFIC/CRIMINAL	47	51	45	
EDUCATIONAL SESSIONS WITH STUDENTS	31	40	40	
MEETINGS WITH OUR BUSINESSES & COMMUNITY OFFICIALS	17	12	15	
ATTENDANCE @ EXTR. EVENTS	22	25	15	
PATROL HOURS SPENT IN ALBEE MAPLE GROVE TWP			7	

GOALS OR OBJECTIVES:

REDUCE THE NUMBER OF CRIMINAL AND DISRUPTIVE COMPLAINTS GENERATED VIA THE CHESANING PUBLIC SCHOOLS. TO WORK WITH "AT RISK" STUDENTS AND FAMILIES TO REDUCE THE POTENTIAL FOR CRIMINAL ACTIVITY OR CRIMINAL ASSOCIATIONS. TO MAINTAIN A HIGHLY VISABLE LAW ENFORCEMENT PRESENCE IN AND AROUND CHESANING SCHOOLS AND IN ALBEE MAPLEGROVE TWPS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30132 SCHOOL LIAISON OFFICER
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$47,175	\$49,354	\$51,099	1,745	3.54
B) EMPLOYEE FRINGE BENEFITS	24,322	26,473	28,465	1,992	7.52
C) OPERATING SUPPLIES		2,613	2,916	303	11.60
D) OTHER SERVICES & CHARGES	751	4,748	5,990	1,242	26.16
TOTAL	\$72,248	\$83,188	\$88,470	5,282	6.35

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$28,675			0	0.00
F) LOCAL GRANTS		83,188	45,000	-38,188	-45.91
W) CONTRIBUTIONS FROM OTHER FUND	21,797		15,150	15,150	100.00
X) REIMBURSEMENTS			28,320	28,320	100.00
Z) OTHER REVENUES	21,776			0	0.00
TOTAL	\$72,248	\$83,188	\$88,470	5,282	6.35

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	DEPUTY/SCHOOL RESOURCE OFFICER	1.00
AUTHORIZED POSITION TOTAL		1.00

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SAGINAW COUNTY FY 2005/2006 BUDGET

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30143 LOCAL LAW ENFORCEMENT-V
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$21			0	0.00
D) OTHER SERVICES & CHARGES			5,135	5,135	100.00
X) CAPITAL OUTLAY		8,600		-8,600	-100.00
TOTAL	\$21	\$8,600	\$5,135	-3,465	-40.29

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$106			0	0.00
Z) OTHER REVENUES		8,600	5,135	-3,465	-40.29
TOTAL	\$106	\$8,600	\$5,135	-3,465	-40.29

ACTIVITY NARRATIVE
2006

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 ORGIATED CRIMES SUCH AS CHILD PORNOGRAPHY IDENTITY THEFT, CREDIT CARD FRAUD, AND OTHER FINANCIAL CRIMES.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30144 CYBER CRIME TASK FORCE
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES			\$45,000	45,000	100.00
X) CAPITAL OUTLAY			15,000	15,000	100.00
TOTAL			\$60,000	60,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
L) FINES & FORFEITS			\$60,000	60,000	100.00
TOTAL			\$60,000	60,000	100.00

ACTIVITY NARRATIVE
2006

FUND: 280 SHERIFF-SPECIAL PROJECTS
ACTIVITY: 30150 CHESANING CONTRACT

DESCRIPTION:

THE SHERIFF HAS A CONTRACTURAL AGREEMENT WITH THE VILLAGE OF CHESANING FOR LAW ENFORCEMENET SERVICES 80 HOURS PER WEEK.

SERVICES PROVIDED:

- 1 GENERAL PATROL
- 2 TRAFFIC PATROL SERVICES
- 3 TRAFFIC CRASH INVESTIGATIONS
- 4 FOLLOWING INVESTIGATIONS

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
CALLS FOR SERVICE	682	739		
BUSINESS/HOUSE CHECKS	3,470	3,456		
TRAFFIC STOPS	461	458		
CITATIONS	306	359		
WARNINGS	313	187		

GOALS OR OBJECTIVES:

TO PROVIDE THE CITIZENS AND VISTORS OF CHESANING WITH A SAFE ENVIRONMENT IN WHICH TO LIVE, WORK AND VISIT.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30150 CHESANING CONTRACT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$103,209	\$104,208	\$97,509	-6,699	-6.43
B) EMPLOYEE FRINGE BENEFITS	49,081	54,485	49,414	-5,071	-9.31
C) OPERATING SUPPLIES	756	900	900	0	0.00
D) OTHER SERVICES & CHARGES	16,472	36,407	39,577	3,170	8.71
TOTAL	\$169,518	\$196,000	\$187,400	-8,600	-4.39

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
X) REIMBURSEMENTS	\$181,269	\$196,000	\$187,400	-8,600	-4.39
TOTAL	\$181,269	\$196,000	\$187,400	-8,600	-4.39

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (CONTRACT)	2.00
	AUTHORIZED POSITION TOTAL	2.00

ACTIVITY NARRATIVE
2006

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 REPLACES BODY ARMOR

ACTIVITY REPORT:

2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
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REPLACEMENT UNITS
(BODY ARMOR)

2

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30152 BULLETPROOF VEST GRANT PROGRAM
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$1,600		\$1,600	1,600	100.00
TOTAL	\$1,600		\$1,600	1,600	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$521		\$800	800	100.00
W) CONTRIBUTIONS FROM OTHER FUND	1,078			0	0.00
Z) OTHER REVENUES			800	800	100.00
TOTAL	\$1,599		\$1,600	1,600	100.00

ACTIVITY NARRATIVE
2006

FUND: 280 SHERIFF-SPECIAL PROJECTS
ACTIVITY: 30154 MERRILL/JONESFIELD CONTRACT

DESCRIPTION:

WE HAVE ENTERED INTO A CONTRACTURAL AGREEMENT WITH THE TOWNSHIPS OF MERRILL AND JONESFIELD FOR THE SHERIFF DEPARTMENT TO PROVIDE PATROL SERVICES 40 HOURS PER WEEK.

SERVICES PROVIDED:

- 1 GENERAL PATROL.
- 2 OFFICER LIAISON WITH THE LOCAL SCHOOLS.
- 3 TRAFFIC PATROL SERVICES.
- 4 ACCIDENT INVESTIGATIONS.
- 5 FOLLOW-UP INVESTIGATIONS.

ACTIVITY REPORT:

	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
CALLS FOR SERVICE	255	210		
GUSINESS/HOUSE CHECKS	564	211		
TRAFFIC STOPS	351	1,119		
CITATIONS	133	475		
WARNINGS	270	839		

GOALS OR OBJECTIVES:

THROUGH THIS CONTRACT, IT IS THE INTENTION OF THE SHERIFF DEPARTMENT TO PROVIDE THE CITIZENS OF MERRILL AND JONESFIELD TOWNSHIPS WITH A SAFE ENVIRONMENT IN WHICH TO LIVE.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30154 MERRILL/JONESFIELD CONTRACT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$46,077	\$48,729	\$52,055	3,326	6.83
B) EMPLOYEE FRINGE BENEFITS	20,713	20,390	40,224	19,834	97.27
C) OPERATING SUPPLIES		400	400	0	0.00
D) OTHER SERVICES & CHARGES	1,248	14,481	5,547	-8,934	-61.70
TOTAL	\$68,038	\$84,000	\$98,226	14,226	16.94

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
X) REIMBURSEMENTS	\$76,779	\$84,000	\$86,711	2,711	3.23
Z) OTHER REVENUES			11,515	11,515	100.00
TOTAL	\$76,779	\$84,000	\$98,226	14,226	16.94

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	1.00
AUTHORIZED POSITION TOTAL		1.00

ACTIVITY NARRATIVE
2006

FUND: 280 SHERIFF-SPECIAL PROJECTS
ACTIVITY: 30155 SAGINAW COUNTY NARCOTICS UNIT

DESCRIPTION:

THIS ACTIVITY SUPPORTS THE COSTS OF ONE DEPUTY IN THE SAGINAW COUNTY NARCOTICS UNIT. THIS DEPUTY IS INVOLVED IN NARCOTICS INVESTIGATION THROUGHOUT THE COUNTY AND ASSISTS LOCAL DEPARTMENTS WHO DO NOT HAVE NARCOTICS INVESTIGATORS. THE FUNDS SUPPORTING THIS ASSIGNMENT ARE PROVIDED THROUGH FORFITURES 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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
SEARCH WARRANTS	27	34	39	
FELONY ARRESTS	136	142	133	
WEAPONS SEIZED	37	39	65	
STREET VALUE DRUGS SEIZED	1,500,000	1,200,000	750,000	

GOALS OR OBJECTIVES:

TO REDUCE THROUGH INVESTIGATION, PROSECUTION, EDUCATION AND COOPERATION THE LEVEL OF NARCOTICS TRAFFICKING/ACTIVITY OCCURRING IN SAGINAW COUNTY.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30155 SAGINAW COUNTY NARCOTICS UNIT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$25,586	\$58,414	\$60,208	1,794	3.07
B) EMPLOYEE FRINGE BENEFITS	16,633	31,873	36,041	4,168	13.08
C) OPERATING SUPPLIES	1,897	5,500	5,500	0	0.00
D) OTHER SERVICES & CHARGES	107,249	109,965	84,003	-25,962	-23.61
X) CAPITAL OUTLAY	3,915	10,000	30,000	20,000	200.00
TOTAL	\$155,280	\$215,752	\$215,752	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
X) REIMBURSEMENTS	\$155,281	\$215,752	\$215,752	0	0.00
TOTAL	\$155,281	\$215,752	\$215,752	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	DETECTIVE (DEP)	1.00
AUTHORIZED POSITION TOTAL		1.00

ACTIVITY NARRATIVE
2006

FUND: 280 SHERIFF-SPECIAL PROJECTS
ACTIVITY: 30157 SHERIFF'S DEPT OPERATION ABC

DESCRIPTION:

THIS PROGRAM IS FUNDED BY THE MICHIGAN OFFICE OF HIGHWAY SAFETY PLANNING. THE PROGRAM SUPPORTS OVERTIME EXPENSES FOR DEPUTIES AND OFFICERS FROM OTHER COUNTY JURISDICTIONS TO ENFORCE RED LIGHT VIOLATIONS AT HIGH CRASH INTERSECTIONS.

SERVICES PROVIDED:

- 1 MULTI JURISDICTIONAL ENFORCEMENT OF RED LIGHT COMPLAINT LAWS.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
PATROL/ENFORCEMENT HOURS		115	125	
VIOLATIONS ISSUED		300	400	
ARREST RESULTING FROM TRAFFIC STOPS		45	60	

GOALS OR OBJECTIVES:

TO REDUCE ACCIDENTS AND INJURIES RESULTING FROM RUNNING RED LIGHT AT TRADITIONALLY HIGH CRASH INTERSECTIONS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30157 SHERIFF'S DEPT OPERATION ABC
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$4,560	\$4,900	\$2,000	-2,900	-59.18
B) EMPLOYEE FRINGE BENEFITS	1,225	1,667	800	-867	-52.01
D) OTHER SERVICES & CHARGES	13,926	23,282	7,200	-16,082	-69.08
TOTAL	\$19,711	\$29,849	\$10,000	-19,849	-66.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$19,712	\$29,849	\$10,000	-19,849	-66.50
TOTAL	\$19,712	\$29,849	\$10,000	-19,849	-66.50

ACTIVITY NARRATIVE
2006

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 IN CLASSROOM "CYBER" SAFETY INSTRUCTION TO AREA 5TH AND 6TH GRADERS.
- 2 PARENTS AND TEACHERS "CYBER" SAFETY AWARENESS SEMINAR
- 3 TRAINING FOR LE OFFICERS AND INVESTIGATORS IN "CYBER" CRIMINAL AND INVESTIGATIVE TECHNIQUES.
- 4 PROVIDE FOR THE PURCHASE/UPDATE OF FORENSIC EQUIPMENT RELATED TO INTERNET CRIME.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
CHILD SAFETY INSTRUCTION PROJ. WILL BE FOR STUDENT	104	300	15	
PARENT SEMINARS	21	18	3	
TEACHER WORKSHOPS	22	20	3	
LE TRAINING	27	5	2	

GOALS OR OBJECTIVES:

TO REDUCE/PREVENT CHILD VICTIMIZATIVE PERPETRATED VIA THE INTERNET AND TO TRAIN AND INFORM PUBLIC SAFETY OFFICERS AS TO THE BEST PRACTICES IN DETECTING AND INVESTIGATING CYBER CRIMINALITY.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30161 INTERNET SAFETY & EDUC INITIAT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$10,065	\$27,030	\$10,000	-17,030	-63.01
D) OTHER SERVICES & CHARGES	52,631	155,161	13,000	-142,161	-91.62
X) CAPITAL OUTLAY	4,148			0	0.00
TOTAL	\$66,844	\$182,191	\$23,000	-159,191	-87.38

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$1,038			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	68,144	182,191	18,000	-164,191	-90.12
Z) OTHER REVENUES			5,000	5,000	100.00
TOTAL	\$69,182	\$182,191	\$23,000	-159,191	-87.38

ACTIVITY NARRATIVE
2006

FUND: 280 SHERIFF-SPECIAL PROJECTS
ACTIVITY: 30162 LOCAL LAW ENF BG - 2003-2005

DESCRIPTION:

LLEBG FUNDS ARE PROVIDED TO LOCAL AGENCIES VIA THE BUREAU OF JUSTICE ASSISTANCE. MONIES PROVIDED ARE BASED ON A FORMULA RELATIVE TO POPULATION AND LOCAL UCR DATA. LLEBG GUIDLINES REQUIRES APPLICANTS TO SUBMIT A PLAN FOR EXPENDITURES OF FUNDS PRIOR TO RELEASE OF SAME. THE APPLICATION PROCESS BEGINS IN APRIL OF EVERY YEAR.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30162 LOCAL LAW ENF BG - 2003-2005
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES		\$60,970	\$36,359	-24,611	-40.37
B) EMPLOYEE FRINGE BENEFITS		38,216	21,683	-16,533	-43.26
D) OTHER SERVICES & CHARGES		1,444	3,151	1,707	118.21
X) CAPITAL OUTLAY		25,370	25,402	32	0.13
TOTAL		\$126,000	\$86,595	-39,405	-31.27

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS		\$112,400	\$71,455	-40,945	-36.43
M) INTEREST EARNED	1,042			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	12,489	12,489		-12,489	-100.00
Z) OTHER REVENUES		1,111	15,140	14,029	1262.74
TOTAL	\$13,531	\$126,000	\$86,595	-39,405	-31.27

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	1.50
	AUTHORIZED POSITION TOTAL	1.50

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30163 LOCAL LAW ENF BG - 2004-2006
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
X) CAPITAL OUTLAY		\$52,756	\$53,521	765	1.45
TOTAL		\$52,756	\$53,521	765	1.45

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS		\$47,480	\$53,521	6,041	12.72
W) CONTRIBUTIONS FROM OTHER FUND		5,276		-5,276	-100.00
TOTAL		\$52,756	\$53,521	765	1.45

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30164 LOCAL LAW ENF BG - 2004-2005
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
X) CAPITAL OUTLAY		\$11,111		-11,111	-100.00
TOTAL		\$11,111		-11,111	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS		\$10,000		-10,000	-100.00
W) CONTRIBUTIONS FROM OTHER FUND		1,111		-1,111	-100.00
TOTAL		\$11,111		-11,111	-100.00

ACTIVITY NARRATIVE
2006

FUND: 280 SHERIFF-SPECIAL PROJECTS
ACTIVITY: 30165 JAG 2005-2008

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 FOR THE JOINT EFFORT.

SERVICES PROVIDED:

- 1 SUPPORT WAGE AND FRINGE EXPENSES FOR OE SAGINAW COUNTY DEPUTY FOR ONE YEAR.
- 2 SUPPORT COMMUNICATIONS AMMORITIZATION EXPENSES FOR MOBILE "IN-CAR" COMPUTERS FOR SAGINAW CITY PD

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30165 JAG 2005-2008
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES			\$40,290	40,290	100.00
B) EMPLOYEE FRINGE BENEFITS			20,471	20,471	100.00
D) OTHER SERVICES & CHARGES			13,881	13,881	100.00
TOTAL			\$74,642	74,642	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS			\$74,642	74,642	100.00
TOTAL			\$74,642	74,642	100.00

ACTIVITY NARRATIVE
2006

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 CNY COURTS. ALSO FROM BANKS ATTORNEYS AND PRIVATE INDIVIDUALS. THE PAPER CONSIST OF SUBPOENAS, SUMMONS, COMPLAINTS SMALL CLAIMS COURT, FORECLOSURES, PPO'S AND 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 SERVE CIVIL PAPERS FOR SAGINAW CO. COURTS, COURTS OUTSIDE OF SAGINAW CO. FOR BANKS, FOR ATTORNEYS & PRIVATE INDIVIDUALS.
- 3 PERFORMS FUNERAL ESCORTS AND PRISONER TRANSPORTS.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
HANDICAPPED FIRELANE VIOLATIONS ISSUED	165	156	160	160
WARNING/PARKING VIOLATION	108	224	230	230
CIVIL PROCESS PAPERS SERVED	693	580	600	600
VOLUNTEER HOURS	2,125	1,813	2,000	2,000

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33300 HANDICAPPED ENFORCEMENT TEAM
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES		\$678		-678	-100.00
D) OTHER SERVICES & CHARGES	16,495	8,905	10,366	1,461	16.41
TOTAL	\$16,495	\$9,583	\$10,366	783	8.17

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
H) CHARGES FOR SERVICES-FEES	\$16,495	\$9,583	\$10,366	783	8.17
TOTAL	\$16,495	\$9,583	\$10,366	783	8.17

ACTIVITY NARRATIVE
2006

FUND: 280 SHERIFF-SPECIAL PROJECTS
ACTIVITY: 33400 PATROL AUXILIARY DIVISION

DESCRIPTION:

THE AUXILIARY DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT STATUS, BY ORDER OF THE SHERIFF, TO PROVIDE TRAINED PERSONNEL TO BE A SECOND PERSON IN A PATROL UNIT ASSISTING THE FULL TIME DEPUTY. THE DIVISION ASSIGNMENTS INCLUDE: VIP PROTECTION, PARADE TRAFFIC CONTROL, SECURITY AT COMMUNITY FUNCTIONS, FINGERPRINTING OF CHILDREN, TO SERVE IN TIME OF EMERGENCY, DISASTER AND CIVIL DISORDER. THE DIVISION ALSO PERFORMS FUNERAL ESCORTS, PRISONER TRANSPORTS, ASSISTS OTHER SUPPORT DIVISIONS AND ANY OTHER SPECIAL DETAILS REQUESTED OR ASSIGNED BY THE SHERIFF.

SERVICES PROVIDED:

- 1 SECOND PERSON IN A PATROL UNIT ASSISTING FULL TIME DEPUTIES.
- 2 PROVIDE VIP PROTECTION, PARADE TRAFFIC CONTROL, SECURITY AT COMMUNITY FUNCTIONS.
- 3 FINGERPRINTING OF CHILDREN & ASSIST IN CHILD SAFETY SEAT FUNCTIONS.
- 4 ASSIST SCSD IN TIMES OF DISASTER, CIVIL DISORDER AND SEARCH & RESCUE OPERATIONS.
- 5 PERFORMS FUNERAL ESCORTS, PRISONER TRANSPORTS, AND ASSISTS OTHER SUPPORT DIVISIONS.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
PARADE TRAFFIC CONTROL	10	10		
SECURITY COMMUNITY FUNCTIONS	44	45		
FINGERPRINTING & CHILD SPECIAL ASSIGNMENTS	14	12		
ASSIST IN INVESTIGATIONS	27	41		
ASSIST IN INVESTIGATIONS	2	2		
VOLUNTEER HOURS	3,375	3,590		

GOALS OR OBJECTIVES:

MAINTAIN A READINESS AUXILIARY DIVISION TO PROVIDE ADDITIONAL SUPPORT TO THE SHERIFF DEPARTMENT & OTHER L.E. AGENCIES AS THEY PROVIDE SERVICES TO THE CITIZENS OF SAGINAW COUNTY.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33400 PATROL AUXILIARY DIVISION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$1,447	\$3,000		-3,000	-100.00
D) OTHER SERVICES & CHARGES	300	2,000		-2,000	-100.00
TOTAL	\$1,747	\$5,000		-5,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$39			0	0.00
X) REIMBURSEMENTS	4,679	2,000		-2,000	-100.00
Z) OTHER REVENUES		3,000		-3,000	-100.00
TOTAL	\$4,718	\$5,000		-5,000	-100.00

ACTIVITY NARRATIVE
2006

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 STATUS, 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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
PARADE PARTICIPATION	6			
SECURITY FOR COMMUNITY FUNCTION	20			
TRAINING SESSIONS FOR HORSE/RIDER CERTIFICATION	3			
VOLUNTEER MAN HOURS	937			

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33410 POSSE DIVISION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$3,857	\$8,000	\$8,000	0	0.00
D) OTHER SERVICES & CHARGES	2,751	4,000	4,000	0	0.00
TOTAL	\$6,608	\$12,000	\$12,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$94			0	0.00
X) REIMBURSEMENTS	5,966	8,000	8,000	0	0.00
Z) OTHER REVENUES	50	4,000	4,000	0	0.00
TOTAL	\$6,110	\$12,000	\$12,000	0	0.00

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SAGINAW COUNTY FY 2005/2006 BUDGET

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33420 MARINE AUXILIARY DIVISION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$93	\$1,500	\$1,500	0	0.00
D) OTHER SERVICES & CHARGES	280	1,100	1,100	0	0.00
TOTAL	\$373	\$2,600	\$2,600	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$12			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	461	1,700	1,700	0	0.00
Z) OTHER REVENUES		900	900	0	0.00
TOTAL	\$473	\$2,600	\$2,600	0	0.00

ACTIVITY NARRATIVE
2006

FUND: 280 SHERIFF-SPECIAL PROJECTS
ACTIVITY: 33430 CHAPLAIN CORPS

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
SUPPORT TO CITIZENS	20	65	42	42
SUPPORT TO EMPLOYEES	12	11	12	12
DEATH NOTIFICATIONS	6	10	8	8
VOLUNTEER HOURS	184	168	176	176

GOALS OR OBJECTIVES:

TO MAINTAIN A CHAPLAINS CORP AND CRITICAL INCIDENT DEBRIEFING TEAM THAT SHALL FOSTER AN ATMOSPHERE OF TRUST, SUPPORT AND CONFIDENTIALITY FOR EMPLOYERS AND THE CITIZENS OF SAGINAW COUNTY.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33430 CHAPLAIN CORPS
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$250	\$1,700	\$1,700	0	0.00
D) OTHER SERVICES & CHARGES	41	800	800	0	0.00
TOTAL	\$291	\$2,500	\$2,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$19			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,050	1,000	1,000	0	0.00
Z) OTHER REVENUES		1,500	1,500	0	0.00
TOTAL	\$1,069	\$2,500	\$2,500	0	0.00

ACTIVITY NARRATIVE
2006

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 STATUS, BY ORDER OF THE SHERIFF, TO PROVIDE EM. 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 AND FIRE DEPT. AGENCIES. ASSIT OTHER SUPPORT DIVISIONS AND ANY OTHER SPECIAL DETAILS ASSIGNED BY THE SHERIFF.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
# OF CALL OUT'S IN SUPPORT OF TRAFFIC ACCIDENT INVESTIGATIONS	9	10	12	12
# OF CALL-OUT'S IN SUPPORT OF DIVE TEAM.	4	2	3	3
# OF CALL-OUT'S IN SUPPORT TO OTHER AGENCIES	6	11	12	12
# OF COMMUNITY FUNCTIONS	74	70		
VOLUNTEER HOURS	1,496	1,353	4,950	4,950
PARADE TRAFFIC CONTROL			10	10
SPECIAL ASSIGNMENTS, &			46	46
CHILD FINGERPRINTING, SEC			12	12
URITY ASSIGNMENTS			46	46

GOALS OR OBJECTIVES:

MAINTAIN A READINESS EMERGENCY RESPONSE DIVISION TO PROVIDE ADDITIONAL SUPPORT TO THE SHERIFF DEPARTMENT AND OTHER L.E. AGENCIES AS THEY PROVIDE SERVICE TO THE CITIZENS OF SAGINAW COUNTY.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33440 EMERGENCY RESPONSE DIVISION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$1,410	\$3,000	\$10,000	7,000	233.33
D) OTHER SERVICES & CHARGES	219	3,000	5,000	2,000	66.67
TOTAL	\$1,629	\$6,000	\$15,000	9,000	150.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$73			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	3,842	2,000	6,000	4,000	200.00
Z) OTHER REVENUES		4,000	9,000	5,000	125.00
TOTAL	\$3,915	\$6,000	\$15,000	9,000	150.00

ACTIVITY NARRATIVE
2006

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 STATUS, 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:

	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
# OF FLIGHTS/MARIJUANA ERADICATIONS	12	28	28	28
# OF FLIGHTS/PROPERTY SEARCHS	4	2	4	4
# OF FLIGHTS/TRAFFIC SURVEILLANCES	3		3	3
NUMBER OF FLIGHTS/TRAINING MISSIONS	115	144	120	120
# OF ASSISTS AT PUBLIC FUNCTIONS	15	8	8	10
VOLUNTEER HOURS	2,634	1,916	2,100	2,140

GOALS OR OBJECTIVES:

MAINTAIN A READINESS AVIATION DIVISION IN SUPPORT OF THE SAGINAW CO. SHERIFF DEPT. IN THE CONTINUED COMMITMENT OF THE NEEDS OF THE CITIZENS OF SAGINAW CO. PROVIDE AIR SUPPORT AS NEEDED TO OTHER L.E. AGENCIES IN TIME OF EMERGENCY. MAINTAIN FLIGHT TRAINING AS REQUIRED BY OUR INSURANCE PROVIDER.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33460 SHERIFF'S AVIATION DIVISION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$483	\$6,000	\$3,000	-3,000	-50.00
D) OTHER SERVICES & CHARGES	1,224	6,000	3,000	-3,000	-50.00
TOTAL	\$1,707	\$12,000	\$6,000	-6,000	-50.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$38			0	0.00
X) REIMBURSEMENTS	1,838	10,000	4,000	-6,000	-60.00
Z) OTHER REVENUES	25	2,000	2,000	0	0.00
TOTAL	\$1,901	\$12,000	\$6,000	-6,000	-50.00

ACTIVITY NARRATIVE
2006

FUND: 280 SHERIFF-SPECIAL PROJECTS
ACTIVITY: 33470 MOTORCYCLE SUPPORT UNIT

DESCRIPTION:

THE MOTORCYCLE DIVISION OF THE SAGINAW CO. SHERIFF DEPARTMENT IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES, PLUS A FULL TIME SERGEANT WHO FUNCTION IN A SUPPORT STATUS, BY ORDER OF THE SHERIFF. TO PROVIDE PARADE TRAFFIC CONTROL, SECURITY AT COMMUNITY FUNCTIONS FUNERAL ESCORTS, VIP ESCORTS AND ALSO SERVE IN TIMES OF DISASTER, CIVIL DISORDER, OR COMMUNITY NEED, AS DIRECTED BY THE SHERIFF.

SERVICES PROVIDED:

- 1 PROVIDE VIP ESCORTS
- 2 PROVIDE PARADE TRAFFIC CONTROL
- 3 PROVIDE FUNERAL ESCORTS
- 4 PROVIDE SECURITY AT COMMUNITY FUCTIONS
- 5 SERVE IN TIME OF DISASTERS, CIVIL DISORDER, OR COMMUNITY NEEDS.

ACTIVITY REPORT:

	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
PARADE DETAIL	7	5	5	
TRAFFIC CONTROL				
SECURITY OF COMMUNITY FUNCTIONS	10	6	6	
VIP ESCORTS	1	3	1	
FUNERAL ESCORTS	4	2	2	
DISASTER/CIVIL DISORDER				
COMMUNITY NEEDS	1			
PAID HOURS	227	199	144	
VOLUNTEER HOURS	545	115	102	

GOALS OR OBJECTIVES:

MAINTAIN A READINESS MOTORCYCLE DIVISION TO SUPPORT THE SAGINAW COUNTY SHERIFF DEPARTMENT IN THE CONTINUED SUPPORT OF THE NEEDS OF THE CITIZENS OF SAGINAW COUNTY. MAINTAIN HIGHLY TRAINED PERSONNEL IN THE OPERATIONS OF MOTORCYCLES AND TRAFFIC LAWS. DEVELOP A MISSION STATEMENT AND BY-LAWS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33470 MOTORCYCLE SUPPORT UNIT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES		\$3,074		-3,074	-100.00
D) OTHER SERVICES & CHARGES	8,586	7,426		-7,426	-100.00
TOTAL	\$8,586	\$10,500		-10,500	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$37			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	6,100	7,500		-7,500	-100.00
Z) OTHER REVENUES		3,000		-3,000	-100.00
TOTAL	\$6,137	\$10,500		-10,500	-100.00

ACTIVITY NARRATIVE
2006

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
NUMBER OF EVENTS REQRING SECURITY	145	126	135	135

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33480 EVENT CENTER SECURITY
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$34,926	\$60,000	\$60,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	9,125	17,402	13,712	-3,690	-21.21
C) OPERATING SUPPLIES		1,598	1,598	0	0.00
D) OTHER SERVICES & CHARGES	10,246	5,000	4,800	-200	-4.00
TOTAL	\$54,297	\$84,000	\$80,110	-3,890	-4.63

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$26			0	0.00
X) REIMBURSEMENTS	51,121	82,000	80,110	-1,890	-2.31
Z) OTHER REVENUES		2,000		-2,000	-100.00
TOTAL	\$51,147	\$84,000	\$80,110	-3,890	-4.63

ACTIVITY NARRATIVE
2006

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
NUMBER 4 COMMERCIAL VEHICLES STOPPED	521	443		
NUMBER OF VERBAL WARNINGS ISSUED	470	198		
NUMBER OF SUMMONS ISSUED	183	312		
TRAINING OF OFFICERS AND DEPARTMENT MEMBERS(HOURS)	157	81		
HOURS ON TAYMOUTH TRUCK ROUTES	156	204		

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 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$47,591	\$50,804	\$52,549	1,745	3.43
B) EMPLOYEE FRINGE BENEFITS	31,373	36,865	40,440	3,575	9.70
C) OPERATING SUPPLIES	2,267	2,848	3,039	191	6.71
D) OTHER SERVICES & CHARGES	13,075	12,198	18,299	6,101	50.02
X) CAPITAL OUTLAY		3,000	5,500	2,500	83.33
TOTAL	\$94,306	\$105,715	\$119,827	14,112	13.35

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
M) INTEREST EARNED	\$622			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	73,315	70,190	83,723	13,533	19.28
X) REIMBURSEMENTS	32,993	35,525	36,104	579	1.63
TOTAL	\$106,930	\$105,715	\$119,827	14,112	13.35

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	1.00
	AUTHORIZED POSITION TOTAL	1.00

ACTIVITY NARRATIVE
2006

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
GED TESTING	37	50		

GOALS OR OBJECTIVES:

TO SIGNIFICANTLY REDUCE RECIDIVISM RATES WITH THE CURRENT JAIL POPULATION. TO IMPLEMENT NEW PROGRAMS WHILE DEVELOPING AND EXPANDING 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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 34200 INMATE REHABILITATION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$20,490	\$30,000	\$20,000	-10,000	-33.33
B) EMPLOYEE FRINGE BENEFITS	2,005	4,077	2,718	-1,359	-33.33
C) OPERATING SUPPLIES	1,711	9,423	5,000	-4,423	-46.94
D) OTHER SERVICES & CHARGES	2,760	9,000	24,782	15,782	175.36
X) CAPITAL OUTLAY	4,204			0	0.00
TOTAL	\$31,170	\$52,500	\$52,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS	\$31,171	\$52,500	\$52,500	0	0.00
TOTAL	\$31,171	\$52,500	\$52,500	0	0.00

ACTIVITY NARRATIVE
2006

FUND: 280 SHERIFF-SPECIAL PROJECTS
ACTIVITY: 34204 PLUS-HOME SURVEILLANCE PROGRAM

DESCRIPTION:

THE ELECTRONIC MONITORING PROGRAM PROVIDES INTENSIVE SUPERVISION ELECTRONICALLY TO BOTH SENTENCED MISDEMEANANTS FROM DISTRICT COURT AND PRETRIAL FELONY DEFENDANTS ORDERED BY THE COURT TO THE MOR PROGRAM. PARTICIPANTS ARE ALSO MONITORED FOR ALCOHOL AND DRUG USE AND ARE NOT ALLOWED TO LEAVE THEIR RESIDENCE EXCEPT FOR APPROVED SCHEDULES. IN HOME AND AT WORK ON-SITE CHECKS ARE ALSO PERFORMED.

SERVICES PROVIDED:

- 1 INTENSIVE ELECTRONIC SUPERVISION FOR SENTENCED MISDEMEANANTS, PLUS PROGRAM.
- 2 INTENSIVE ELECTRONIC SUPERVISION FOR PRETRIAL DEFENDANTS; MOR PROGRAM, FUNDED BY THE OFFICE OF COMMUNITY CORRECTIONS.
- 3 COLLECTION OF INMATE PAYMENTS FOR PARTICIPATION.
- 4 DRUG AND ALCOHOL TESTING AND HOME VISITS TO ENSURE COMPLIANCE WITH PROGRAM RULES.
- 5 VERIFICATION OF COURT ORDERED PROGRAMS ATTENDANCE REQUIREMENTS.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
PLUS	548	517		
MOR	92	58		
MORF				
JUVENILES	57	58		

GOALS OR OBJECTIVES:

ENHANCE THE USE OF PLUS IN CONJUNCTION WITH DAY PAROLE. WHENEVER POSSIBLE, USE CONFINEMENT TO THE PROGRAM INSTEAD OF EARLY RELEASE, THEREBY HELPING TO REGULATE THE CONSTANT JAIL OVERCROWDING PROBLEM.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 34204 PLUS-HOME SURVEILLANCE PROGRAM
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$166,324	\$190,382	\$197,401	7,019	3.69
B) EMPLOYEE FRINGE BENEFITS	76,752	96,063	97,169	1,106	1.15
C) OPERATING SUPPLIES	14,625	18,700	18,700	0	0.00
D) OTHER SERVICES & CHARGES	80,217	129,292	150,176	20,884	16.15
X) CAPITAL OUTLAY		1,895		-1,895	-100.00
TOTAL	\$337,918	\$436,332	\$463,446	27,114	6.21

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
E) STATE GRANTS	\$33,376	\$30,000	\$15,000	-15,000	-50.00
H) CHARGES FOR SERVICES-FEES	24,442	25,500	26,000	500	1.96
X) REIMBURSEMENTS	295,030	324,500	319,500	-5,000	-1.54
Z) OTHER REVENUES		56,332	102,946	46,614	82.75
TOTAL	\$352,848	\$436,332	\$463,446	27,114	6.21

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	HOME SURVEILLANCE OFFICER	3.25
T10	ELECTRONIC MONITORING ADM CLK	1.00
AUTHORIZED POSITION TOTAL		4.25

ACTIVITY NARRATIVE
2006

FUND: 280 SHERIFF-SPECIAL PROJECTS
ACTIVITY: 34205 SUBSTANCE ABUSE TREATMENT OUIL

DESCRIPTION:

THIS PROGRAM IS SUPPORTED (IN PART) BY A GRANT THROUGH THE MICHIGAN OFFICE OF DRUG CONTROL POLICY. FUNDS IN THIS ACTIVITY ASSIST IN SUPPORTING WAGES OF A SAGINAW COUNTY SHERIFF'S DEPUTY. THE DEPUTY JUST RECENTLY IS RESPONSIBLE FOR IDENTIFYING ELIGIBLE OUIL OFFENDERS WHO WAS OUR EDUCATIONAL, OCCUPATIONAL AND MENTAL HEALTH DIRECTON ARE RETURNED TO THE COMMUNITY WITH THE TOOLS TO RESIST/ PREVENT FURTHER CRIMINAL ACTIVITY.

SERVICES PROVIDED:

- 1 ASSIST ELIGIBLE OUIL OFFENDERS IN COMMITTING TO MENTAL, OCCUPATIONAL AND EDUCATIONAL REHABILIATIVE SERVICES .

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
OUIL CANDIDATES RECEIVING SERVICES SUBSTANCE ABUSE ASSISTANCE CLASSES ATTENDED EDUCATIONAL & OCCUPAT- IOAL CLASSES ATTENDED OUIL CANDIDATES SUCCESSFULLY COMPLETING PROGRAM		5	20	
			50	
			50	
			15	

GOALS OR OBJECTIVES:

TO REDUCE THE NUMBER OF REPEATED OUIL OFFENDERS ENTERING THE SAGINAW COUNTY CRIMINAL JUSTICE SYSTEM.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 34205 SUBSTANCE ABUSE TREATMENT OUIL
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES		\$39,805	\$37,386	-2,419	-6.08
B) EMPLOYEE FRINGE BENEFITS		23,975	29,425	5,450	22.73
C) OPERATING SUPPLIES		12,770	10,500	-2,270	-17.78
D) OTHER SERVICES & CHARGES		29,625	30,555	930	3.14
X) CAPITAL OUTLAY		5,000		-5,000	-100.00
TOTAL		\$111,175	\$107,866	-3,309	-2.98

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS		\$66,705	\$53,131	-13,574	-20.35
W) CONTRIBUTIONS FROM OTHER FUND		44,470	54,735	10,265	23.08
TOTAL		\$111,175	\$107,866	-3,309	-2.98

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	HOME SURVEILLANCE OFFICER	.75
	AUTHORIZED POSITION TOTAL	.75

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22902 PROSECUTOR'S AUTO THEFT DIV.
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$66,225	\$67,024	\$74,277	7,253	10.82
B) EMPLOYEE FRINGE BENEFITS	26,251	27,186	30,018	2,832	10.42
D) OTHER SERVICES & CHARGES		578	578	0	0.00
TOTAL	\$92,476	\$94,788	\$104,873	10,085	10.64

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$65,784	\$71,091	\$71,908	817	1.15
W) CONTRIBUTIONS FROM OTHER FUND	26,775	23,697	32,965	9,268	39.11
TOTAL	\$92,559	\$94,788	\$104,873	10,085	10.64

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	1.00
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22904 PROSECUTOR'S VICTIM'S RIGHTS
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$117,118	\$119,163	\$124,501	5,338	4.48
B) EMPLOYEE FRINGE BENEFITS	42,631	46,626	50,878	4,252	9.12
C) OPERATING SUPPLIES	2,267	2,100	2,100	0	0.00
D) OTHER SERVICES & CHARGES	1,663	2,973	2,973	0	0.00
TOTAL	\$163,679	\$170,862	\$180,452	9,590	5.61

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$160,100	\$168,000	\$168,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	440	908	908	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	3,140	1,954	11,544	9,590	490.79
TOTAL	\$163,680	\$170,862	\$180,452	9,590	5.61

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	VICTIMS RIGHTS ADVOCATE/INVES.	1.00
I08	VICTIMS RIGHTS COORDINATOR	1.00
T09	VICTIMS RIGHTS ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		3.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22905 PROSECUTOR'S ASSET FORFEITURE
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$125,464	\$125,964	\$135,284	9,320	7.40
B) EMPLOYEE FRINGE BENEFITS	53,019	52,304	63,895	11,591	22.16
D) OTHER SERVICES & CHARGES	2,309	1,680	1,680	0	0.00
TOTAL	\$180,792	\$179,948	\$200,859	20,911	11.62

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$90,395	\$98,066	\$98,066	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	69,882	61,882	61,882	0	0.00
X) REIMBURSEMENTS	20,515	20,000	40,911	20,911	104.56
TOTAL	\$180,792	\$179,948	\$200,859	20,911	11.62

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	1.00
I10	FINANCIAL INVESTIGATOR	1.00
	AUTHORIZED POSITION TOTAL	2.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22915 PROSECUTOR'S DRUG FORFEITURES
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$20,515	\$20,000	\$40,911	20,911	104.56
TOTAL	\$20,515	\$20,000	\$40,911	20,911	104.56

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
L) FINES & FORFEITS	\$20,515	\$20,000	\$40,911	20,911	104.56
TOTAL	\$20,515	\$20,000	\$40,911	20,911	104.56

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SAGINAW COUNTY FY 2005/2006 BUDGET

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22920 PROPERTY CRIME TASK FORCE
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$51,780	\$52,633	\$54,470	1,837	3.49
B) EMPLOYEE FRINGE BENEFITS	13,302	14,016	15,001	985	7.03
D) OTHER SERVICES & CHARGES	4,802	6,320	4,677	-1,643	-26.00
TOTAL	\$69,884	\$72,969	\$74,148	1,179	1.62

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
W) CONTRIBUTIONS FROM OTHER FUND	\$69,885	\$72,969	\$74,148	1,179	1.62
TOTAL	\$69,885	\$72,969	\$74,148	1,179	1.62

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I09	CRIMINAL INVESTIGATOR	1.00
AUTHORIZED POSITION TOTAL		1.00

ACTIVITY NARRATIVE
2006

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

DESCRIPTION:

COMMUNITY CORRECTIONS MANAGERS IS THE ADMISTRATIVE STAFF TO THE SAGINAW COUNTY COMMUNITY CORRECTIONS ADVISORY BOARD. THE COMMUNITY CORRECTIONS MANAGER OVERSEES THE OPERATION OF THE STATE OFFICE OF COMMUNITY CORRECTIONS FUNDED PROGRAMS: PRETRIAL SERVICES, JAIL POPULATION MONITOR, AND TRI-CAP, THE LOCAL PROBATION RESIDENTIAL CENTER.

IN ADDITON THE MANAGER IS RESPONSIBLE FOR SUMITTING MONTHLY FINAICIAL AND PROGRAM REPORTS TO THE STATE. RESEARCHES AND WRITES THE GRANT APPICATION AT THE DIRECTION OF THE LOCAL BOARD AND SUBMITS THE MID-YER REPORT WITH PROGRAM UTILITZATION 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.
- 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 THROUGH THE SUBMISSION OF VARIOUS GRANT APPLICATIONS.
- 5 SUPERVISES ALL COMMUNITY CORRECTION PROGRAMS.
- 6 SUBMITS FINACIAL AND PROGRAM REPORTS MONTHLY TO THE STATE OFFICE OF COMMUNITY CORRECTIONS AND THE LOCAL CCAB.
- 7 INITIATES CHANGES TO THE COMPUTERIEZD DATA SYSTEM THAT IS UTILIZED BY BOTH THE STATE AND LOCALLY TO ENSURE PROGRAM INTEGRITY.

GOALS OR OBJECTIVES:

CONTINUATION AND EXPANSION OF COMMUNITY CORRECTION ALTERNATIVES. IMPROVED JAIL UTILIZATION AND DECREASED PRISON COMMITMENT RATE IN CONJUNCTION WITH THE ISS DEPARTMENT, COMPLETE A RECIDIVISM STUDY FOR OFFENDERS IN THE COMMUNITY CORRECTIONS PROGRAMS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$11,125	\$14,435	\$22,191	7,756	53.73
B) EMPLOYEE FRINGE BENEFITS	3,505	6,158	6,472	314	5.10
C) OPERATING SUPPLIES	1,136	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	44,657	64,721	55,707	-9,014	-13.93
X) CAPITAL OUTLAY	2,745			0	0.00
TOTAL	\$63,168	\$87,314	\$86,370	-944	-1.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
E) STATE GRANTS	\$62,539	\$58,100	\$59,946	1,846	3.18
W) CONTRIBUTIONS FROM OTHER FUND	630	29,214	26,424	-2,790	-9.55
TOTAL	\$63,169	\$87,314	\$86,370	-944	-1.08

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T07	FILE CLERK	.50
AUTHORIZED POSITION TOTAL		.50

ACTIVITY NARRATIVE
2006

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM

DESCRIPTION:

TRI-CAP IS A NON-PROFIT PROBATION RESIDENTIAL CENTER, THEIR NEW 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 NOW FEMALE OFFENDER FROM SAGINAW, BAY AND MIDLAND COUNTIES. TRI-CAP PROVIDES COGNITIVE PROGRAMMING AS WELL AS, JOB PLACEMENT, AND DAY REPORTING 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:
- 2 JOB CLUB EMPLOYMENT DEVELOPMENT, PLACEMENT AND 90 DAY VERIFICATION OF EMPLOYMENT.
- 3 OUIL 3RD RESIDENTIAL PLACEMENT.
- 4 COGNITIVE RESTRUCTURING PROGRAM PROVIDED BY SAGINAW PSYCHOLOGICAL SERVICERS.
- 5 DAY REPORTING (TO ADDRESS PROBATION VIOLATORS).
- 6 RESIDENTIAL SERVICES FUNDING WILL PASS THROUGH SAGINAW COUNTY IN ACCORDANCE WITH THE OFFICE OF COMMUNITY CORRECTIONS POLICIES
- 7 CORE SERVICE PROVIDED TO PAROLE VIOLATORS FOR MINOR OFFENSES TO DECREASE THE NUMBER OF OFFENDERS SENT BACK TO PRISON.

GOALS OR OBJECTIVES:

TO OFFER THE 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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$1,118,024	\$805,384	\$806,874	1,490	0.19
TOTAL	\$1,118,024	\$805,384	\$806,874	1,490	0.19

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$62,161			0	0.00
E) STATE GRANTS	1,045,022	799,731	799,731	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	10,841	5,653	7,143	1,490	26.36
TOTAL	\$1,118,024	\$805,384	\$806,874	1,490	0.19

ACTIVITY NARRATIVE
2006

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 SCREENERS. THE JAIL POPULATION MONITOR IS RESPONSIBLE FOR ENSURING TIMELY PROCESSING OF INMATES COURT PROCEEDINGS AND RELEASE. A NEW COMPONENT WAS ADDED TO PRETRIAL IN 2003, THEY NOW PROVIDE AN ASSESMENT AND PLACEMENT INTO A COGNITIVE RESTRUCTURING PROGRAM PROVIDED AT SAGINAW PSYCH. INC. PRETRIAL FACILITATES A COGNITIVE PROGRAM IN THE JAIL, "THINKING FOR A CHANGE". NEW IN 2005 A 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.
- 4 MONITORS COURT DATES, RELEASE CONDITIONS, AND NOTIFIES DEFENDANT OF THEIR SCHEDULE TO APPEAR.
- 5 PROVIDES WRITTEN REPORT TO COURT OF PROGRAM PARTICIPANTS STATUS REGARDING SUCH THINGS AS; SCHOOL PARTICIPATION, TREATMENT PARTICIPATION, 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 AND CENTER VIOLATION LIST AND PROVIDES IT TO THE DOC, OCC MANAGER AND 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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36207 PRETRIAL SERVICES
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$50,015	\$70,274	\$96,007	25,733	36.62
B) EMPLOYEE FRINGE BENEFITS	16,449	31,422	30,482	-940	-2.99
C) OPERATING SUPPLIES	1,083	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	58,196	69,201	70,047	846	1.22
X) CAPITAL OUTLAY	5,325			0	0.00
TOTAL	\$131,068	\$171,897	\$197,536	25,639	14.92

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
E) STATE GRANTS	\$131,071	\$166,000	\$191,255	25,255	15.21
W) CONTRIBUTIONS FROM OTHER FUND		5,897	6,281	384	6.51
TOTAL	\$131,071	\$171,897	\$197,536	25,639	14.92

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I07	PRE-TRIAL JAIL SCREENER	2.00
T07	PRE-TRIAL CLERK	.80
	AUTHORIZED POSITION TOTAL	2.80

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SAGINAW COUNTY FY 2005/2006 BUDGET

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 285 REVENUE SHARING RESERVE FUND
 ACTIVITY: 25500 STATE REVENUE SHARING
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$7,206,718	\$7,319,845	113,127	1.57
TOTAL		\$7,206,718	\$7,319,845	113,127	1.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) TAXES		\$7,206,718	\$7,319,845	113,127	1.57
TOTAL		\$7,206,718	\$7,319,845	113,127	1.57

ACTIVITY NARRATIVE
2006

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:	2003	2004	2005	2006
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
4-H YOUTH	2,470	2,500	2,500	
4-H ADULTS	251	275	275	
AGRICULTURE	8,672	8,800	9,000	
COMMUNITY & ECONOMIC DEVELOPMENT PROGRAMS	117	140		

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 2006 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25700 MSU EXTENSION
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$67,240	\$73,879	\$77,091	3,212	4.35
B) EMPLOYEE FRINGE BENEFITS	39,759	46,011	50,640	4,629	10.06
C) OPERATING SUPPLIES	10,519	11,915	8,500	-3,415	-28.66
D) OTHER SERVICES & CHARGES	118,797	131,325	127,769	-3,556	-2.71
X) CAPITAL OUTLAY	14,051			0	0.00
TOTAL	\$250,366	\$263,130	\$264,000	870	0.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
M) INTEREST EARNED	\$92			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	249,746	263,130	264,000	870	0.33
Z) OTHER REVENUES	529			0	0.00
TOTAL	\$250,367	\$263,130	\$264,000	870	0.33

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T09	STENO-SECRETARY I	2.50
	AUTHORIZED POSITION TOTAL	2.50

ACTIVITY NARRATIVE
2006

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
PARTICIPATING FARMERS IN SUGARBEET PRODUCTION			1,250	1,250

GOALS OR OBJECTIVES:

THE SBA GOALS FOR 2005 ARE TO CONTINUE TO INCREASE GROWER AND INDUSTRY PROFITS, INCREASE YIELDS TO 20+ TONS OF BEETS AND SUGAR PER ACRE, INSURE AN ADEQUATE SUPPLY OF BEETS TO THE INDUSTRY, & INTRODUCE NEW PRODUCTION PRACTICES.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25760 SUGAR BEET ADVANCEMENT PROGRAM
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$4,116	\$4,548	\$4,548	0	0.00
D) OTHER SERVICES & CHARGES	111,299	115,452	114,886	-566	-0.49
X) CAPITAL OUTLAY			566	566	100.00
TOTAL	\$115,415	\$120,000	\$120,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$115,321	\$120,000	\$120,000	0	0.00
M) INTEREST EARNED	242			0	0.00
TOTAL	\$115,563	\$120,000	\$120,000	0	0.00

ACTIVITY NARRATIVE
2006

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 30 AT-RISK FAMILIES PROVIDING PARENT EDUCATION. MONTHLY HOME VISITS WILL BE PROVIDED TO 15 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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
# OF FAMILIES RECEIVING WEEKLY HOME VISITS	59	41	50	50
# OF DEVELOPMENTAL SCREENINGS	139	51	100	100
# OF NEWSLETTERS/ MAILINGS	1,225	850	1,200	1,200
# OF IMMUNIZATION CHECKS	146	136	150	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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25766 HEALTHY FAMILIES SAGINAW
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$1,678	\$2,000	\$1,300	-700	-35.00
D) OTHER SERVICES & CHARGES	65,882	65,560	66,260	700	1.07
TOTAL	\$67,560	\$67,560	\$67,560	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$67,560	\$67,560	\$67,560	0	0.00
M) INTEREST EARNED	89			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE				0	0.00
TOTAL	\$67,649	\$67,560	\$67,560	0	0.00

ACTIVITY NARRATIVE
2006

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 ELEMENTARY, ARTHUR EDDY, AND WEBBER MIDDLE SCHOOL SERVICING STUDENTS IN GRADES 3RD THRU 6TH. MSUE PROVIDES EDUCATIONAL PROGRAMMING AT THE HEAVENRICH SITE. 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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
SAGINAW CITY SCHOOLS	525	525	525	

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25770 21ST CENTURY
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$6	\$700	\$700	0	0.00
D) OTHER SERVICES & CHARGES	2,824	7,300	7,300	0	0.00
TOTAL	\$2,830	\$8,000	\$8,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$2,824	\$8,000	\$8,000	0	0.00
TOTAL	\$2,824	\$8,000	\$8,000	0	0.00

ACTIVITY NARRATIVE
2006

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
ACTIVITY: 25772 ALL STUDENTS ACHIEVE PROGRAM

DESCRIPTION:

SUPPORTIVE AND STIMULATING EARLY EXPERIENCES ARE IMPORTANT FOR CHILDREN'S SCHOOL SUCCESS. FAMILY RELATIONSHIPS PROVIDE THE CONTENT AND ENVIRONMENT FOR CHILDREN'S EARLY YEARS. IMPROVED SCHOOL READINESS AND THE MAINTENANCE OF STABLE FAMILIES ARE THE PRIORITIES OF THE BIRTH-5 PROGRAM (FORMERLY KNOWN AS ASAP-PIE). THIS PROJECT WILL EXPAND ENHANCE CURRENT SERVICES TO ALL FAMILIES WITH YOUNG CHILDREN AGES 0-5 YEARS OF AGE RESIDING IN SAGINAW COUNTY.

SERVICES PROVIDED:

- 1 HOME VISITS ARE CONDUCTED BY EDUCATORS TRAINED IN CHILD DEVELOPMENT TO HELP PARENTS UNDERSTAND STAGES OF DEVELOPMENT, ENCOURAGE LEARNING OPPORTUNITIES & PROMOTE STRONG PARENT/CHILD RELATIONSHIP
- 2 PERIODIC DEVELOPMENTAL SCREENINGS OF CHILD'S OVERALL DEVELOPMENT AND PROGRESS.
- 3 REFER TO COMMUNITY RESOURCE NETWORK TO ASSURE FAMILIES ARE CONNECTED TO SERVICES THAT WILL PREPARE CHILDREN FOR ACADEMIC SUCCESS.
- 4 CONNECT FAMILIES WITH QUALITY PRESCHOOL PROGRAMS.
- 5 PROVIDE SUPPORT FOR COUNTY-WIDE PLAY TO LEARN GROUPS.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
FAMILIES RECEIVING HOME VISITS	778	990	400	400
DEVELOPMENTAL SCREENINGS	1,143	1,586	900	900
COMMUNITY REFERRALS	1,085	2,901	1,800	1,800

GOALS OR OBJECTIVES:

ENCOURAGE POSITIVE PARENTING SKILLS, ENHANCE PARENT-CHILD INTERACTION, PROVIDE PARENTS WITH INFORMATION ON CHILD DEVELOPMENT FROM BIRTH TO AGE FIVE, PROVIDE LEARNING OPPORTUNITIES TO PROMOTE INTELLECTUAL, PHYSICAL AND SOCIAL GROWTH, PROMOTE ACCESS TO NEEDED COMMUNITY SERVICES THROUGH COMMUNITY-HOME-SCHOOL PARTNERSHIP.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25772 ALL STUDENTS ACHIEVE PROGRAM
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$15,407	\$13,580	\$7,400	-6,180	-45.51
D) OTHER SERVICES & CHARGES	650,915	277,800	291,375	13,575	4.89
TOTAL	\$666,322	\$291,380	\$298,775	7,395	2.54

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS	\$666,323	\$291,380	\$298,775	7,395	2.54
TOTAL	\$666,323	\$291,380	\$298,775	7,395	2.54

ACTIVITY NARRATIVE
2006

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
ACTIVITY: 25774 FAMILY NUTRITION PROGRAM

DESCRIPTION:

FNP WORKS WITH ADULTS WITH AND WITHOUT CHILDREN, SENIOR CITIZENS, YOUTH AND DEVELOPMENTALLY CHALLENGED ADULTS WHO ARE ELIGIBLE FOR OR ON THE FOOD BENEFITS PROGRAM (FORMALLY KNOWN AS FOOD STAMPS). THROUGH HOME VISITS AND ON-SITE PROGRAMMING, WE PROVIDE EDUCATION IN BASIC NUTRITION, FOOD SAFETY, STRETCHING FOOD DOLLARS, MENU PLANNING, FOOD PREPARATION, HEALTHY SNACKS, AND OTHER FOOD AND NUTRITION INFORMATION.

SERVICES PROVIDED:

- 1 HOME VISITS AND GROUP PRESENTATIONS TO LOW INCOME FAMILIES, INDIVIDUALS AND YOUTH.
- 2 PRE- AND POST-TESTING TO DETERMINE INDIVIDUAL NEEDS AND PROGRESS.
- 3 EDUCATION ON STRETCHING FOOD DOLLARS, PREPARING HEALTHY MEALS AND SNACKS, FOOD SAFETY AND BASIC NUTRITION.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
TOTAL NUMBER OF FAMILIES IN PROGRAM	104	217	230	230
TOTAL NUMBER WHO COMPLETED PROGRAM	78	164		
CONTINUING IN PROGRAM	18	42		
TERMINATED/DROPPED		11		
TOTAL NUMBER YOUTH SERVED IN PROGRAM		800	1,000	1,000
COMPLETED		530		
CONTINUING		270		

GOALS OR OBJECTIVES:

OUR GOAL IS TO INCREASE AWARENESS OF THE IMPORTANCE OF A HEALTHY EATING PLAN, TO HELP FAMILIES AND INDIVIDUALS GET THE BEST VALUE FROM THEIR FOOD STAMP DOLLARS, TO DECREASE THEIR NEED FOR EMERGENCY FOOD SERVICES SUCH AS FOOD PANTRY, AND TO REDUCE THEIR RISK OF FOOD BORNE ILLNESS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25774 FAMILY NUTRITION PROGRAM
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$4,233	\$5,350	\$7,565	2,215	41.40
D) OTHER SERVICES & CHARGES	9,266	7,100	8,800	1,700	23.94
X) CAPITAL OUTLAY	880			0	0.00
TOTAL	\$14,379	\$12,450	\$16,365	3,915	31.45

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$13,499	\$12,450	\$16,365	3,915	31.45
Z) OTHER REVENUES	880			0	0.00
TOTAL	\$14,379	\$12,450	\$16,365	3,915	31.45

ACTIVITY NARRATIVE
2006

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
ACTIVITY: 25776 COMMUNITY & ECONOMIC DEVELOPME

DESCRIPTION:

COMMUNITY & ECONOMIC DEVELOPMENT/CDBG AGENT RESIGNED
MARCH 30, 2005. MSU IS IN THE PROCESS OF HIRING A NEW AGENT.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25776 COMMUNITY & ECONOMIC DEVELOPME
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES		\$925	\$1,000	75	8.11
D) OTHER SERVICES & CHARGES		30,575	30,500	-75	-0.25
TOTAL		\$31,500	\$31,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
F) LOCAL GRANTS		\$20,000	\$20,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		11,500	11,500	0	0.00
TOTAL		\$31,500	\$31,500	0	0.00

ACTIVITY NARRATIVE
2006

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
CLASSES PROVIDED	96	60	60	60
NUMBER OF PARTICIPANTS	323	76	150	200

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 67300 SELF MAINTENANCE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$12,175	\$7,550	\$3,600	-3,950	-52.32
D) OTHER SERVICES & CHARGES	56,412	32,450	32,800	350	1.08
X) CAPITAL OUTLAY	3,827			0	0.00
TOTAL	\$72,414	\$40,000	\$36,400	-3,600	-9.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$69,479	\$40,000	\$36,400	-3,600	-9.00
W) CONTRIBUTIONS FROM OTHER FUND	2,936			0	0.00
TOTAL	\$72,415	\$40,000	\$36,400	-3,600	-9.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 290 SOCIAL WELFARE
 ACTIVITY: 67002 FIA LOCAL (STATE) PROGRAMS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$12,097	\$12,000	\$12,000	0	0.00
D) OTHER SERVICES & CHARGES	1,202,907	1,767,476	1,768,000	524	0.03
TOTAL	\$1,215,004	\$1,779,476	\$1,780,000	524	0.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$1,115,665	\$1,544,576	\$1,545,000	424	0.03
W) CONTRIBUTIONS FROM OTHER FUND	99,339	234,900	235,000	100	0.04
TOTAL	\$1,215,004	\$1,779,476	\$1,780,000	524	0.03

ACTIVITY NARRATIVE
2006

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:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
OUT-OF HOME RESIDENTIAL CASES	7	3	2	5
DAY TREATMENT CASES	7	7	6	10
ELECTRONIC TETHER CASES	7	8	15	20
INTENSIVE SUPERVISION CASES	5	13	6	15
COURT SUPERVISED CHILDREN AT HOME	382	353	392	400
TITLE IV-E PLACEMENTS	6	5	16	20
ACT 150 COMMITMENTS	1	1	1	1

GOALS OR OBJECTIVES:

1. MAXIMIZE THE USE OF IN-HOME CARE PROGRAMS IN ORDER TO REDUCE THE NUMBER OF OUT OF HOME PLACEMENTS.
2. UTILIZE THE COMMUNITY BASED PROGRAMS
3. INTEGRATE COMMUNITY BASED MENTAL HEALTH WORKER, ON-SITE.
4. CONTINUE TO UTILIZE NO COST PLACEMENTS I.E. RELATIVE PLACEMENTS, TITLE IVE, AND THIRD PARTY PAYEE PROGRAMS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$1,032,025	\$1,531,750	\$1,397,000	-134,750	-8.80
TOTAL	\$1,032,025	\$1,531,750	\$1,397,000	-134,750	-8.80

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$99,661	\$107,078	\$102,000	-5,078	-4.74
E) STATE GRANTS	1,263,827	1,634,063	1,613,250	-20,813	-1.27
F) LOCAL GRANTS		100,000	100,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	16,276	55,000	55,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,242,730	2,284,087	2,262,250	-21,837	-0.96
X) REIMBURSEMENTS	315,629	316,700	296,500	-20,200	-6.38
TOTAL	\$3,938,123	\$4,496,928	\$4,429,000	-67,928	-1.51

ACTIVITY NARRATIVE
2006

FUND: 292 CHILD CARE
ACTIVITY: 66201 JUVENILE DETENTION HOME

DESCRIPTION:

THE SAGINAW COUNTY DETENTION CENTER PROVIDES SECURE DETENTION ON A 24 HOUR BASIS. RESIDENTS ARE CONSIDERED TO BE A RISK TO THE COMMUNITY, ARE AWAITING PLACEMENT, OR ARE SERVING A SENTENCE ORDERED BY THE COURT. THE FACILITY EMPLOYS 53 STAFF ON A FULL-TIME AND PART-TIME BASIS. AN ACCREDITED SCHOOL PROGRAM IS PROVIDED AND A MEDICAL DEPARTMENT IS ALSO AVAILABLE FOR RESIDENTS. THE FACILITY OPERATES A RECREATIONAL PROGRAM DURING SUMMER MONTHS. COUNSELING, MENTAL HEALTH SERVICES, PSYCHOLOGICAL TESTING AND DRUG TESTING IS AVAILABLE. THE CENTERS CAPACITY IS 56 RESIDENTS, 42 BOYS AND 14 GIRLS.

SERVICES PROVIDED:

- 1 SECURE CUSTODY FOR JUVENILES ON A 24 HOUR BASIS.
- 2 MEDICAL, EDUCATIONAL AND COUNSELING PROGRAMS ARE PROVIDED FOR RESIDENTS.
- 3 IN ACCORDANCE WITH THE UNITED STATES DEPT. OF AGRICULTURE GUIDELINES, AN APPROPRIATE NUTRITION 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 RECREATIONAL PROGRAM.
- 6 IN COOPERATION WITH COMMUNITY MENTAL HEALTH, AN ARRAY OF MENTAL HEALTH SERVICES IS AVAILABLE FOR DETAINED YOUTH.

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
NUMBER OF INTAKES	716	830	973	902
CHILD CARE DAYS	17,524	19,123	19,561	19,342
AVERAGE STAY (DAYS) IN DETENTION	24	23	20	21

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 THE IMPROVEMENTS MADE TO THE CENTERS EDUCATIONAL AND BEHAVIORAL MANAGEMENT PROGRAMS.
- 5.INFORM,SCREEN AND MEDICALLY CARE FOR RESIDENTS WITH STD'S

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66201 JUVENILE DETENTION HOME
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$1,479,980	\$1,489,069	\$1,518,110	29,041	1.95
B) EMPLOYEE FRINGE BENEFITS	771,508	837,614	889,703	52,089	6.22
C) OPERATING SUPPLIES	147,253	143,907	141,571	-2,336	-1.62
D) OTHER SERVICES & CHARGES	477,516	494,588	482,616	-11,972	-2.42
X) CAPITAL OUTLAY	729			0	0.00
TOTAL	\$2,876,986	\$2,965,178	\$3,032,000	66,822	2.25

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.	24.00
AUTHORIZED POSITION TOTAL		36.34

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66299 RESTRICTED DONATIONS-CC-COURT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$783	\$2,200	\$2,200	0	0.00
TOTAL	\$783	\$2,200	\$2,200	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
U) CONTRIB & DONAT-PUB & PRIVATE	\$50	\$2,200	\$2,200	0	0.00
TOTAL	\$50	\$2,200	\$2,200	0	0.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66300 CHILD CARE-WELFARE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$205,216	\$349,300	\$380,300	31,000	8.87
TOTAL	\$205,216	\$349,300	\$380,300	31,000	8.87

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$101,892	\$169,500	\$190,000	20,500	12.09
W) CONTRIBUTIONS FROM OTHER FUND	101,832	169,800	190,300	20,500	12.07
X) REIMBURSEMENTS	1,492	10,000		-10,000	-100.00
TOTAL	\$205,216	\$349,300	\$380,300	31,000	8.87

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SAGINAW COUNTY FY 2005/2006 BUDGET

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66399 RESERVE-RESTR CONTRIBUTIONS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$3,500	\$3,500	0	0.00
TOTAL		\$3,500	\$3,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
U) CONTRIB & DONAT-PUB & PRIVATE		\$2,000	\$2,000	0	0.00
Z) OTHER REVENUES		1,500	1,500	0	0.00
TOTAL		\$3,500	\$3,500	0	0.00

ACTIVITY NARRATIVE
2006

FUND: 293 VETERANS RELIEF
ACTIVITY: 68400 VETERANS RELIEF

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE OPERATIONAL EXPENSES OF A THREE MEMBER SOLDIERS AND SAILORS RELIEF COMMISSION. THE COMMISSION IS CHARGED WITH THE RESPONSIBILITY TO AUDIT AND THEN APPROVE OR DENY THE PAYMENT OF A \$300 BURIAL REIMBURSEMENT ALLOWANCE TO THE ESTATE OF ELIGIBLE VETERANS IN ACCORDANCE WITH STATE LAW (PA 235 OF 1911).

ACTIVITY REPORT:	2003 ACTUAL	2004 ACTUAL	2005 PROJECTED	2006 ESTIMATED
CLAIMS PAID	420	324	360	400
CLAIMS DENIED	174	205	200	200
TOTAL ACTIVITY	594	529	560	600

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 293 VETERANS RELIEF
 ACTIVITY: 68400 VETERANS RELIEF
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$1,800	\$1,800	\$1,800	0	0.00
C) OPERATING SUPPLIES	67	219	120	-99	-45.21
D) OTHER SERVICES & CHARGES	18,297	20,073	20,080	7	0.03
TOTAL	\$20,164	\$22,092	\$22,000	-92	-0.42

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
W) CONTRIBUTIONS FROM OTHER FUND	\$20,165	\$22,092	\$22,000	-92	-0.42
TOTAL	\$20,165	\$22,092	\$22,000	-92	-0.42

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 294 VETERANS TRUST
 ACTIVITY: 68500 VETERANS TRUST
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$339	\$1,100	\$1,100	0	0.00
D) OTHER SERVICES & CHARGES	49,525	80,900	80,900	0	0.00
TOTAL	\$49,864	\$82,000	\$82,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
E) STATE GRANTS	\$49,865	\$82,000	\$82,000	0	0.00
TOTAL	\$49,865	\$82,000	\$82,000	0	0.00

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SAGINAW COUNTY FY 2005/2006 BUDGET

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.

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.

ACTIVITY NARRATIVE
2006

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:	2003	2004	2005	2006
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

METER COLLECTIONS
FINES

GOALS OR OBJECTIVES:

TO COVER THE OPERATIONS AND MAINTENANCE COSTS OF THE PARKING LOTS, AND TO PROVIDE A REASONABLE PROFIT TO THE COUNTY.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 516 PARKING SYSTEM
 ACTIVITY: 53700 PARKING SYSTEM
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$30,960	\$31,028	\$32,077	1,049	3.38
B) EMPLOYEE FRINGE BENEFITS	10,715	12,308	13,651	1,343	10.91
C) OPERATING SUPPLIES	1,412	1,650	1,650	0	0.00
D) OTHER SERVICES & CHARGES	37,624	33,014	30,622	-2,392	-7.25
TOTAL	\$80,711	\$78,000	\$78,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
L) FINES & FORFEITS	\$18,298	\$15,000	\$15,000	0	0.00
R) RENTS & LEASES	59,975	63,000	63,000	0	0.00
TOTAL	\$78,273	\$78,000	\$78,000	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	PARKING CLERK	1.00
AUTHORIZED POSITION TOTAL		1.00

ACTIVITY NARRATIVE
2006

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
ACTIVITY: 25450 DELINQUENT PROP TAX FORECLOSUR

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25450 DELINQUENT PROP TAX FORECLOSUR
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES			\$654,228	654,228	100.00
TOTAL			\$654,228	654,228	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
I) CHARGES FOR SERVICES-RENDERED			\$582,500	582,500	100.00
M) INTEREST EARNED			71,728	71,728	100.00
TOTAL			\$654,228	654,228	100.00

ACTIVITY NARRATIVE
2006

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'. AIRPORT FACILITIES WILL ACCOMODATE AIRCRAFT SIZES UP TO AND INCLUDING MOST BUSINESS JETS. 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.

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 581 AIRPORT
ACTIVITY: 53900 H.W. BROWNE AIRPORT
FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$450	\$1,000	\$1,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	35			0	0.00
C) OPERATING SUPPLIES	3,350	4,900	4,900	0	0.00
D) OTHER SERVICES & CHARGES	522,979	506,655	506,100	-555	-0.11
X) CAPITAL OUTLAY	14,116			0	0.00
TOTAL	\$540,930	\$512,555	\$512,000	-555	-0.11

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) FEDERAL GRANTS	\$299,263			0	0.00
E) STATE GRANTS	16,626			0	0.00
F) LOCAL GRANTS	157			0	0.00
H) CHARGES FOR SERVICES-FEES	1,000			0	0.00
J) CHARGES FOR SERVICES-SALES	33,423	25,000	25,000	0	0.00
R) RENTS & LEASES	102,466	90,000	90,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	89,057	88,555	88,000	-555	-0.63
X) REIMBURSEMENTS	1,215			0	0.00
Z) OTHER REVENUES	6,721	309,000	309,000	0	0.00
TOTAL	\$549,928	\$512,555	\$512,000	-555	-0.11

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 595 INMATE SERVICES
 ACTIVITY: 30196 INMATE SERVICES
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$412,573	\$518,340	\$518,340	0	0.00
D) OTHER SERVICES & CHARGES	563,536	502,464	456,352	-46,112	-9.18
X) CAPITAL OUTLAY	52,400	48,196	49,308	1,112	2.31
TOTAL	\$1,028,509	\$1,069,000	\$1,024,000	-45,000	-4.21

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
H) CHARGES FOR SERVICES-FEES	\$18,538	\$20,000	\$20,000	0	0.00
J) CHARGES FOR SERVICES-SALES	400,908	500,000	500,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	542,010	500,000	445,000	-55,000	-11.00
M) INTEREST EARNED	279			0	0.00
X) REIMBURSEMENTS	7,833	9,000	9,000	0	0.00
Z) OTHER REVENUES	58,939	40,000	50,000	10,000	25.00
TOTAL	\$1,028,507	\$1,069,000	\$1,024,000	-45,000	-4.21

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SAGINAW COUNTY FY 2005/2006 BUDGET

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.

Health Center Building Fund - This fund is used to account for the operations of the County's Health Department Building. Money for the operation of this fund is supplied by rental payments made by departments and other entities utilizing the Health Department. 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 2006 BUDGET SUMMARY

FUND: 627 RETIREE HEALTH SAVINGS PLAN
 ACTIVITY: 86800 RETIREE HEALTH SAVINGS PLAN
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
B) EMPLOYEE FRINGE BENEFITS			\$77,990	77,990	100.00
TOTAL			\$77,990	77,990	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
X) REIMBURSEMENTS			\$77,990	77,990	100.00
TOTAL			\$77,990	77,990	100.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 631 MERS RETIREMENT FUND
 ACTIVITY: 86100 RETIREMENT PENSION
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
B) EMPLOYEE FRINGE BENEFITS	\$2,246,680	\$2,080,000	\$2,080,000	0	0.00
D) OTHER SERVICES & CHARGES	983	10,000	10,000	0	0.00
TOTAL	\$2,247,663	\$2,090,000	\$2,090,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$10,547	\$10,000	\$10,000	0	0.00
X) REIMBURSEMENTS	2,246,680	2,080,000	2,080,000	0	0.00
TOTAL	\$2,257,227	\$2,090,000	\$2,090,000	0	0.00

ACTIVITY NARRATIVE
2006

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 2006 BUDGET SUMMARY

FUND: 636 INFORMATION SYSTEMS & SERVICES
 ACTIVITY: 25800 INFORMATION SYSTEMS & SERVICES
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$784,372	\$792,040	\$822,624	30,584	3.86
B) EMPLOYEE FRINGE BENEFITS	333,628	366,841	417,099	50,258	13.70
C) OPERATING SUPPLIES	21,879	28,684	33,684	5,000	17.43
D) OTHER SERVICES & CHARGES	442,848	485,326	504,560	19,234	3.96
X) CAPITAL OUTLAY	4,295	10,000		-10,000	-100.00
TOTAL	\$1,587,022	\$1,682,891	\$1,777,967	95,076	5.65

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
I) CHARGES FOR SERVICES-RENDERED	\$66,575	\$60,000	\$40,000	-20,000	-33.33
W) CONTRIBUTIONS FROM OTHER FUND	890,908	983,614	1,087,151	103,537	10.53
X) REIMBURSEMENTS	496,886	468,411	479,950	11,539	2.46
Z) OTHER REVENUES		170,866	170,866	0	0.00
TOTAL	\$1,454,369	\$1,682,891	\$1,777,967	95,076	5.65

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	INFORMATION SERVICES DIRECTOR	1.00
H11	ASSOCIATE DIRECTOR	1.00
H10	TECHNICAL SERVICES ADMIN.	1.00
I10	PROGRAMMER ANALYST	5.00
I10	SYSTEMS PROGRAMMER I	1.00
I10	WORKSTATION COORDINATOR II	1.00
I07	WORKSTATION COORDINATOR I	3.00
T11	COMPUTER OPERATOR	2.00
AUTHORIZED POSITION TOTAL		15.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 638 EQUIPMENT REVOLVING FUND
 ACTIVITY: 25900 EQUIPMENT REVOLVING FUND
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$6,097	\$7,666	\$9,029	1,363	17.78
B) EMPLOYEE FRINGE BENEFITS	3,363	4,447	4,925	478	10.75
C) OPERATING SUPPLIES		1,106	1,100	-6	-0.54
D) OTHER SERVICES & CHARGES	35,610	57,269	42,136	-15,133	-26.43
X) CAPITAL OUTLAY			32,000	32,000	100.00
TOTAL	\$45,070	\$70,488	\$89,190	18,702	26.53

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
J) CHARGES FOR SERVICES-SALES	\$4,000			0	0.00
M) INTEREST EARNED	3,469	3,000	3,500	500	16.67
R) RENTS & LEASES	70,047	40,132	53,084	12,952	32.27
Z) OTHER REVENUES		27,356	32,606	5,250	19.19
TOTAL	\$77,516	\$70,488	\$89,190	18,702	26.53

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	ACCOUNTANT II	.20
	AUTHORIZED POSITION TOTAL	.20

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SAGINAW COUNTY FY 2005/2006 BUDGET

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 638 EQUIPMENT REVOLVING FUND
 ACTIVITY: 25901 COMPUTER REPAIR & REPLACEMENT
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$46	\$1,500	\$1,500	0	0.00
D) OTHER SERVICES & CHARGES	9,918	8,300	8,300	0	0.00
X) CAPITAL OUTLAY	17,745	50,000	51,750	1,750	3.50
TOTAL	\$27,709	\$59,800	\$61,550	1,750	2.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$1,014			0	0.00
X) REIMBURSEMENTS	63,000	59,800	61,550	1,750	2.93
TOTAL	\$64,014	\$59,800	\$61,550	1,750	2.93

ACTIVITY NARRATIVE
2006

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 2006 BUDGET SUMMARY

FUND: 641 PUBLIC WORKS
 ACTIVITY: 44100 PUBLIC WORKS/WATER & SEWER
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$27,353	\$28,422	\$33,782	5,360	18.86
B) EMPLOYEE FRINGE BENEFITS	9,493	10,078	12,433	2,355	23.37
C) OPERATING SUPPLIES	1,201	2,214	2,400	186	8.40
D) OTHER SERVICES & CHARGES	77,465	46,969	50,376	3,407	7.25
X) CAPITAL OUTLAY	1,912			0	0.00
TOTAL	\$117,424	\$87,683	\$98,991	11,308	12.90

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
B) BUSINESS LICENSES & PERMITS	\$74,332	\$67,683	\$78,991	11,308	16.71
X) REIMBURSEMENTS	20,006	20,000	20,000	0	0.00
TOTAL	\$94,338	\$87,683	\$98,991	11,308	12.90

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
AUTHORIZED POSITION TOTAL		.50

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 644 LOCAL SITE REMEDIATION REVOLVE
 ACTIVITY: 46999 REVOLVING LOAN FUND
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$57,564	\$59,147	1,583	2.75
TOTAL		\$57,564	\$59,147	1,583	2.75

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) TAXES		\$57,564	\$59,147	1,583	2.75
TOTAL		\$57,564	\$59,147	1,583	2.75

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 653 MAILING DEPARTMENT FUND
 ACTIVITY: 28900 MAILING DEPARTMENT
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$180,168	\$364,790	\$364,790	0	0.00
D) OTHER SERVICES & CHARGES	13,569	23,210	23,210	0	0.00
TOTAL	\$193,737	\$388,000	\$388,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
I) CHARGES FOR SERVICES-RENDERED	\$193,737	\$388,000	\$388,000	0	0.00
TOTAL	\$193,737	\$388,000	\$388,000	0	0.00

ACTIVITY NARRATIVE
2006

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:	2003	2004	2005	2006
	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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 661 MOTOR POOL
 ACTIVITY: 29400 VEHICLE POOL
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
C) OPERATING SUPPLIES	\$121	\$1,000	\$1,000	0	0.00
D) OTHER SERVICES & CHARGES	253,023	296,354	293,949	-2,405	-0.81
X) CAPITAL OUTLAY		193,500	240,000	46,500	24.03
TOTAL	\$253,144	\$490,854	\$534,949	44,095	8.98

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
J) CHARGES FOR SERVICES-SALES	\$1,750			0	0.00
R) RENTS & LEASES	304,283	202,000	285,000	83,000	41.09
T) SALE OF FIXED ASSETS	34,050	40,000	40,000	0	0.00
Z) OTHER REVENUES		248,854	209,949	-38,905	-15.63
TOTAL	\$340,083	\$490,854	\$534,949	44,095	8.98

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 677 RISK MANAGEMENT
 ACTIVITY: 86500 RISK MANAGEMENT ADMINISTRATION
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$41,456	\$43,195	\$45,260	2,065	4.78
B) EMPLOYEE FRINGE BENEFITS	11,595	11,138	12,315	1,177	10.57
C) OPERATING SUPPLIES	28	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	820,160	1,145,601	1,147,271	1,670	0.15
TOTAL	\$873,239	\$1,200,934	\$1,205,846	4,912	0.41

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$19,188	\$25,000	\$25,000	0	0.00
X) REIMBURSEMENTS	1,128,266	1,175,934	1,180,846	4,912	0.42
TOTAL	\$1,147,454	\$1,200,934	\$1,205,846	4,912	0.41

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
M21	CONTROLLER/CHIEF ADMIN OFFICER	.10
AUTHORIZED POSITION TOTAL		.60

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 692 INVESTMENT SERVICES
 ACTIVITY: 25400 TREASURER-INVESTMENTS
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$27,086	\$26,724	\$29,082	2,358	8.82
B) EMPLOYEE FRINGE BENEFITS	17,746	14,250	16,091	1,841	12.92
C) OPERATING SUPPLIES		100	100	0	0.00
D) OTHER SERVICES & CHARGES	38,387	46,506	45,503	-1,003	-2.16
TOTAL	\$83,219	\$87,580	\$90,776	3,196	3.65

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
X) REIMBURSEMENTS	\$83,220	\$87,580	\$90,776	3,196	3.65
TOTAL	\$83,220	\$87,580	\$90,776	3,196	3.65

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H09	DEPUTY TREASURER/FINAN. ANALY.	.60
	AUTHORIZED POSITION TOTAL	.60

ACTIVITY NARRATIVE
2006

FUND: 694 HEALTH CENTER BUILDING FUND
ACTIVITY: 26174 HEALTH CENTER BLDG & GRDS

DESCRIPTION:

THE SAGINAW COUNTY HEALTH DEPARTMENT OPERATES AND MANAGES THE HEALTH CENTER BUILDING. IN ADDITION TO PUBLIC HEALTH FUNCTIONS, THE BUILDING HAS A NUMBER OF OTHER TENANTS WHO SHARE IN THE COST OF OPERATION 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 COMPLIANCE AND ADA REQUIREMENTS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 694 HEALTH CENTER BUILDING FUND
 ACTIVITY: 26174 HEALTH CENTER BLDG & GRDS
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$118,941	\$121,298	\$125,270	3,972	3.27
B) EMPLOYEE FRINGE BENEFITS	84,622	94,219	92,427	-1,792	-1.90
C) OPERATING SUPPLIES	9,055	9,200	9,200	0	0.00
D) OTHER SERVICES & CHARGES	198,969	201,761	202,518	757	0.38
X) CAPITAL OUTLAY			300,000	300,000	100.00
TOTAL	\$411,587	\$426,478	\$729,415	302,937	71.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
J) CHARGES FOR SERVICES-SALES	\$28			0	0.00
M) INTEREST EARNED	1,528			0	0.00
R) RENTS & LEASES	405,599	426,478	429,415	2,937	0.69
Z) OTHER REVENUES			300,000	300,000	100.00
TOTAL	\$407,155	\$426,478	\$729,415	302,937	71.03

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

ACTIVITY NARRATIVE
2006

FUND: 698 EMPLOYEE BENEFITS
ACTIVITY: 85100 VISION INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR VISION BENEFITS COVERING APPROXIMATELY
675 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS
THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85100 VISION INSURANCE
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
B) EMPLOYEE FRINGE BENEFITS	\$65,338	\$61,000	\$60,000	-1,000	-1.64
D) OTHER SERVICES & CHARGES	7,488	7,000	7,000	0	0.00
TOTAL	\$72,826	\$68,000	\$67,000	-1,000	-1.47

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$116			0	0.00
X) REIMBURSEMENTS	68,515	68,000	67,000	-1,000	-1.47
TOTAL	\$68,631	\$68,000	\$67,000	-1,000	-1.47

ACTIVITY NARRATIVE
2006

FUND: 698 EMPLOYEE BENEFITS
ACTIVITY: 85200 HOSPITALIZATION INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR HEALTH BENEFITS COVERING APPROXIMATELY
600 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS
THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85200 HOSPITALIZATION INSURANCE
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
B) EMPLOYEE FRINGE BENEFITS	\$5,726,138	\$5,700,000	\$6,187,000	487,000	8.54
D) OTHER SERVICES & CHARGES	306,343	308,000	313,000	5,000	1.62
TOTAL	\$6,032,481	\$6,008,000	\$6,500,000	492,000	8.19

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$13,269	\$8,000	\$12,000	4,000	50.00
X) REIMBURSEMENTS	5,491,071	5,940,000	6,448,000	508,000	8.55
Z) OTHER REVENUES	77,901	60,000	40,000	-20,000	-33.33
TOTAL	\$5,582,241	\$6,008,000	\$6,500,000	492,000	8.19

ACTIVITY NARRATIVE
2006

FUND: 698 EMPLOYEE BENEFITS
ACTIVITY: 85300 LIFE INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR LIFE INSURANCE FOR 675 EMPLOYEES.
IN ADDITION, ELIGIBLE EMPLOYEES MAY VOLUNTARILY PURCHASE SUPPLEMENTAL
LIFE INSURANCE COVERAGE FOR THEMSELVES AND THEIR ELIGIBLE DEPENDENTS
THROUGH PAYROLL DEDUCTION. THE COUNTY FULLY INSURES THIS COVERAGE
WITH A COMMERCIAL CARRIER CHOSEN THROUGH COMPETITIVE BIDDING.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85300 LIFE INSURANCE
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
B) EMPLOYEE FRINGE BENEFITS	\$103,644	\$104,000	\$132,000	28,000	26.92
TOTAL	\$103,644	\$104,000	\$132,000	28,000	26.92

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
X) REIMBURSEMENTS	\$107,435	\$104,000	\$132,000	28,000	26.92
TOTAL	\$107,435	\$104,000	\$132,000	28,000	26.92

ACTIVITY NARRATIVE
2006

FUND: 698 EMPLOYEE BENEFITS
ACTIVITY: 85400 DENTAL INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE DENTAL BENEFITS OF 675 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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85400 DENTAL INSURANCE
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
B) EMPLOYEE FRINGE BENEFITS	\$586,566	\$557,000	\$556,000	-1,000	-0.18
D) OTHER SERVICES & CHARGES	24,009	25,000	23,000	-2,000	-8.00
TOTAL	\$610,575	\$582,000	\$579,000	-3,000	-0.52

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$887			0	0.00
X) REIMBURSEMENTS	594,677	582,000	579,000	-3,000	-0.52
TOTAL	\$595,564	\$582,000	\$579,000	-3,000	-0.52

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 87000 UNEMPLOYMENT COMPENSATION
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
B) EMPLOYEE FRINGE BENEFITS	\$37,231	\$25,000	\$25,000	0	0.00
TOTAL	\$37,231	\$25,000	\$25,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
X) REIMBURSEMENTS	\$37,231	\$25,000	\$25,000	0	0.00
TOTAL	\$37,231	\$25,000	\$25,000	0	0.00

ACTIVITY NARRATIVE
2006

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 10 EACH MONTH. THE COUNTY SELF FUNDS THIS PROGRAM USING THE SERVICES OF A BROKER AND THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 87100 WORKERS' COMPENSATION
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
A) PERSONAL SERVICES	\$117,156	\$67,260	\$73,574	6,314	9.39
B) EMPLOYEE FRINGE BENEFITS	43,459	24,287	27,153	2,866	11.80
C) OPERATING SUPPLIES	363	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	411,695	737,453	738,273	820	0.11
X) CAPITAL OUTLAY	1,681	10,000		-10,000	-100.00
TOTAL	\$574,354	\$840,000	\$840,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2004	2005	2006	INC/DEC 05-06	INC/DEC 05-06
M) INTEREST EARNED	\$12,759	\$10,000	\$10,000	0	0.00
X) REIMBURSEMENTS	837,687	830,000	830,000	0	0.00
Z) OTHER REVENUES	3,250			0	0.00
TOTAL	\$853,696	\$840,000	\$840,000	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H14	ADMINISTRATION DIRECTOR	.30
M07	PAYROLL & BENEFITS SUPERVISOR	.40
T10	PAYROLL ASSISTANT/FILE TECH.	.20
AUTHORIZED POSITION TOTAL		.90

ACTIVITY NARRATIVE
2006

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. APPROXIMATELY 350 RETIREES AND ELIGIBLE DEPENDENTS ARE COVERED BY THE PLAN, WHICH IS SELF-FUNDED BY THE COUNTY USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

BASED ON THE LATEST ACTUARIAL STUDY, SAGINAW COUNTY ASSESSES A 8.0% PAYROLL TAX FOR THE PURPOSES OF PAYING CURRENT EXPENSES AND ESTABLISHING RESERVES TO PAY FOR FUTURE EXPENSES OF THIS TYPE.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 728 POSTEMPLOYMENT HEALTH BENEFITS
 ACTIVITY: 86900 POSTEMPLOYMENT HEALTH BENEFITS
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$27,374	\$30,000	\$28,000	-2,000	-6.67
B) EMPLOYEE FRINGE BENEFITS	2,073,054	2,810,000	3,360,000	550,000	19.57
D) OTHER SERVICES & CHARGES	194,432	200,000	212,000	12,000	6.00
TOTAL	\$2,294,860	\$3,040,000	\$3,600,000	560,000	18.42

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$348,190	\$18,000	\$20,000	2,000	11.11
X) REIMBURSEMENTS	2,621,532	3,022,000	3,280,000	258,000	8.54
Z) OTHER REVENUES	799,862		300,000	300,000	100.00
TOTAL	\$3,769,584	\$3,040,000	\$3,600,000	560,000	18.42

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 731 DC PENSION TRUST FUND
 ACTIVITY: 86200 RETIREMENT-ICMA
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) PERSONAL SERVICES	\$45,164	\$51,093	\$52,917	1,824	3.57
B) EMPLOYEE FRINGE BENEFITS	1,848,805	1,870,529	1,869,886	-643	-0.04
D) OTHER SERVICES & CHARGES	892	578	578	0	0.00
TOTAL	\$1,894,861	\$1,922,200	\$1,923,381	1,181	0.06

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED	\$1,068	\$1,000	\$1,000	0	0.00
X) REIMBURSEMENTS	1,824,748	1,843,500	1,843,500	0	0.00
Z) OTHER REVENUES	76,660	77,700	78,881	1,181	1.52
TOTAL	\$1,902,476	\$1,922,200	\$1,923,381	1,181	0.06

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	1.00
	AUTHORIZED POSITION TOTAL	1.00

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SAGINAW COUNTY FY 2005/2006 BUDGET

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 2006 BUDGET SUMMARY

FUND: 711 HEALTHSOURCE SAGINAW
 ACTIVITY: 63500 HEALTH SOURCE SAGINAW
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$1,089,678	\$1,128,991	\$1,160,038	31,047	2.75
TOTAL	\$1,089,678	\$1,128,991	\$1,160,038	31,047	2.75

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
A) TAXES	\$1,089,676	\$1,128,991	\$1,160,038	31,047	2.75
M) INTEREST EARNED	518			0	0.00
TOTAL	\$1,090,194	\$1,128,991	\$1,160,038	31,047	2.75

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 711 HEALTHSOURCE SAGINAW
 ACTIVITY: 63510 SCH-RES RPL OF FIXED ASSETS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES		\$10,104		-10,104	-100.00
TOTAL		\$10,104		-10,104	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
M) INTEREST EARNED		\$10,104		-10,104	-100.00
TOTAL		\$10,104		-10,104	-100.00

ACTIVITY NARRATIVE
2006

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.

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 721 LIBRARY (PENAL)
 ACTIVITY: 14600 UNDISTRIBUTED PENAL FINES
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$807,056	\$756,000	\$756,000	0	0.00
TOTAL	\$807,056	\$756,000	\$756,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
L) FINES & FORFEITS	\$791,878	\$750,000	\$750,000	0	0.00
M) INTEREST EARNED	6,078	6,000	6,000	0	0.00
TOTAL	\$797,956	\$756,000	\$756,000	0	0.00

SAGINAW COUNTY 2006 BUDGET SUMMARY

FUND: 750 INDIGENT HEALTH CARE FUND
 ACTIVITY: 67090 INDIGENT HEALTH CARE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
D) OTHER SERVICES & CHARGES	\$1,000,000	\$1,000,000	\$1,136,000	136,000	13.60
TOTAL	\$1,000,000	\$1,000,000	\$1,136,000	136,000	13.60

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2004	BUDGET 2005	BUDGET 2006	AMOUNT INC/DEC 05-06	PERCENT INC/DEC 05-06
W) CONTRIBUTIONS FROM OTHER FUND	\$920,000	\$920,000	\$920,000	0	0.00
Z) OTHER REVENUES	80,000	80,000	216,000	136,000	170.00
TOTAL	\$1,000,000	\$1,000,000	\$1,136,000	136,000	13.60

SAGINAW COUNTY 2005/2006 BUDGET

CAPITAL IMPROVEMENT PLAN

INTRODUCTION

This section contains the adopted 2006-2010 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 2006 - 2010**

TABLE OF CONTENTS

	<u>PAGE</u>
Capital Improvement Plan - Resolution C	47
Capital Improvement Plan 2006 - 2010 Summary	609
Capital Improvement Plan 2006 Detail	610-612
Priority "A" 2006 Approved Projects	613-614
 <u>DEPARTMENT</u>	
Assigned Counsel	616-617
Building & Grounds - Maintenance	618-631
Asbestos Reserve	618-619
Courthouse	620-622
County Office Building (FOC Annex)	624-625
Juvenile Center	626-627
Morley Building	628-629
Other County Properties	630-631
Circuit Court	632-633
Commission on Aging	634-635
District Court	636-637
Equalization	638-639
Family Division	640-641
Health Department	642-643
Information Systems & Services	644-645
Juvenile Detention Home	646-647
Probate Court	648-649
Probation - Circuit Court	650-651
Prosecuting Attorney	652-653
Sheriff - Administration	654-655
Sheriff - Jail Division - Restricted	656-657
Sheriff - Law Enforcement	658-659

SAGINAW COUNTY, MICHIGAN
 SUMMARY OF CAPITAL IMPROVEMENT PLAN 2006-2010

<u>DEPARTMENT</u>	<u>TOTAL</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
ASSIGNED COUNSEL	22,000	22,000	0	0	0	0
BUILDING & GROUNDS:						
ASBESTOS RESERVE	255,000	51,000	51,000	51,000	51,000	51,000
COURTHOUSE	477,000	407,000	0	0	70,000	0
FOC - ANNEX	40,000	40,000	0	0	0	0
JUVENILE CENTER	200,000	200,000	0	0	0	0
MORLEY BUILDING	270,000	261,000	5,000	4,000	0	0
OTHER COUNTY PROPERTIES	59,000	59,000	0	0	0	0
CIRCUIT COURT	20,000	20,000	0	0	0	0
COMMISSION ON AGING	28,000	28,000	0	0	0	0
DISTRICT COURT	20,000	20,000	0	0	0	0
EQUALIZATION	127,396	127,396	0	0	0	0
FAMILY DIVISION	54,000	54,000	0	0	0	0
HEALTH DEPT	480,000	480,000	0	0	0	0
INFORMATION SYSTEMS & SERVICES	50,000	10,000	10,000	10,000	10,000	10,000
JUVENILE DETENTION HOME	71,400	12,200	28,000	23,000	8,200	0
PROBATE COURT	15,500	15,500	0	0	0	0
PROBATION-CIRCUIT COURT	2,500	2,500	0	0	0	0
PROSECUTING ATTORNEY	77,000	77,000	0	0	0	0
SHERIFF'S DEPARTMENT:						
ADMINISTRATION	28,000	8,000	5,000	5,000	5,000	5,000
JAIL DIVISION	135,000	33,000	54,000	15,000	16,000	17,000
LAW ENFORCEMENT	100,000	15,000	19,000	19,000	19,000	28,000
	<u>2,531,796</u>	<u>1,942,596</u>	<u>172,000</u>	<u>127,000</u>	<u>179,200</u>	<u>111,000</u>
<u>MEANS OF FINANCING</u>	<u>TOTAL</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
OTHER	580,000	540,000	10,000	10,000	10,000	10,000
PUBLIC IMPRVMENT FUND-GENERAL	1,856,796	1,369,596	148,000	102,000	153,200	84,000
PUBLIC IMPRVMENT FUND-RESTRICT	95,000	33,000	14,000	15,000	16,000	17,000
	<u>2,531,796</u>	<u>1,942,596</u>	<u>172,000</u>	<u>127,000</u>	<u>179,200</u>	<u>111,000</u>

SAGINAW COUNTY, MICHIGAN
 2006 CAPITAL IMPROVEMENT PLAN
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2006 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
ASSIGNED COUNSEL:				
COURTROOM UPGRADES	<u>22,000</u>	22,000		OTHER
BUILDING & GROUNDS:				
ASBESTOS RESERVE:				
ASBESTOS REMOVAL	25,000		A	PIF - GEN
ASBESTOS MONITORING	6,000		A	PIF - GEN
REINSULATE	<u>20,000</u>	51,000	A	PIF - GEN
COURTHOUSE:				
DOMESTIC PUMP & STORAGE TANK	15,000		A	PIF - GEN
WINDOW REPLACEMENT	160,000		B	PIF - GEN
PAPER SHREDDER	10,000		A	PIF - GEN
STEAM PIPE/HEAT	7,000		A	PIF - GEN
HEAT EXCHANGER	15,000		A	PIF - GEN
REPLACE MAIN HALLWAY FLOORS	20,000		B	PIF - GEN
CT COURT COURTROOM CARPET	50,000		B	PIF - GEN
FIRE SUPPRESSION/ISS	75,000		A	PIF - GEN
REPLACE EXTERIOR LIGHTING	25,000		B	PIF - GEN
ENTRANCE/FRONT DECK REPAIRS	<u>30,000</u>	407,000	B	PIF - GEN
FOC - ANNEX:				
REPLACE WINDOWS	<u>40,000</u>	40,000	A	PIF - GEN
JUVENILE CENTER:				
PARKING LOT & CURBING	20,000		B	PIF - GEN
REPLACE BOILER	125,000		B	PIF - GEN
REMOVE ABANDONED COOLING TOWER	10,000		B	PIF - GEN
NEW HEAT EXCHANGER	<u>45,000</u>	200,000	B	PIF - GEN
MORLEY BUILDING:				
REGLAZE WINDOWS	15,000		B	PIF - GEN
CARPET REPLACEMENT	10,000		B	PIF - GEN
PAINT/WALL COVERINGS	6,000		B	PIF - GEN
REPLACE ROOF	70,000		A	PIF - GEN
ROOF TOP UNITS	<u>160,000</u>	261,000	A	PIF - GEN
OTHER COUNTY PROPERTIES:				
PARKING LOT	8,000		B	PIF - GEN
LIGHTING DISPLAY	40,000		A	PIF - GEN
8 CHANNEL COMMUNICATION CABLE	<u>11,000</u>	59,000	A	PIF - GEN
TOTAL BUILDING & GROUNDS		<u>1,018,000</u>		
CIRCUIT COURT:				
DELIBERATION ROOM UPDATES	<u>20,000</u>	20,000	B	PIF - GEN
COMMISSION ON AGING:				
SCHUST RD BUILDING ENTRANCE	25,000		A	OTHER
COMPUTER REPLACEMENTS	<u>3,000</u>	28,000	A	OTHER
DISTRICT COURT:				
COURTROOM UPGRADE	<u>20,000</u>	20,000	A	PIF - GEN
EQUALIZATION:				
EQUALIZATION PROGRAM	<u>127,396</u>	127,396	A	PIF - GEN

SAGINAW COUNTY, MICHIGAN
 2006 CAPITAL IMPROVEMENT PLAN
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	2006 <u>PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
FAMILY DIVISION:				
RECORD STORAGE-HIGH EFFECIENCY	45,000		B	PIF - GEN
COPY MACHINE REPLACEMENT	<u>9,000</u>		B	PIF - GEN
		54,000		
HEALTH DEPT:				
HEALTH CENTER HVAC IMPROVEMENT	300,000		A	OTHER
REMOVAL OF BUILDING OVERHANG	<u>180,000</u>		B	OTHER
		480,000		
INFORMATION SYSTEMS & SERVICES				
SERVER REPLACEMENT	<u>10,000</u>		B	OTHER
		10,000		
JUVENILE DETENTION HOME:				
SECURITY CAMERAS	10,200		A	PIF - GEN
LAP TOP COMPUTER	<u>2,000</u>		B	PIF - GEN
		12,200		
PROBATE COURT:				
SECURITY WITHIN THE PROBATE CT	7,800		A	PIF - GEN
COPIER	<u>7,700</u>		B	PIF - GEN
		15,500		
PROBATION-CIRCUIT COURT:				
EXTERIOR PAINTING AND REPAIR	<u>2,500</u>		B	PIF - GEN
		2,500		
PROSECUTING ATTORNEY:				
IMAGING	31,000		A	PIF - GEN
COPIER	16,000		B	PIF - GEN
COMPUTERS	5,000		B	PIF - GEN
OFFICE FURNITURE	20,000		B	PIF - GEN
OFFICE EQUIPMENT	<u>5,000</u>		A	PIF - GEN
		77,000		
SHERIFF'S DEPARTMENT:				
ADMINISTRATION:				
TECHNOLOGY UPDATE	<u>8,000</u>		B	PIF - GEN
		8,000		
LAW ENFORCEMENT:				
COMPUTER TECHNOLOGY UPDATE	10,000		B	PIF - GEN
BULLET PROOF BODY ARMOR	2,000		A	PIF - GEN
TRAFFIC RADAR UNITS	<u>3,000</u>		A	PIF - GEN
		15,000		
JAIL DIVISION:				
TOTAL SHERIFF'S DEPARTMENT		23,000		
OTHER		540,000		
PIF - GEN		<u>1,369,596</u>		
		1,909,596		

SAGINAW COUNTY, MICHIGAN
 2006 CAPITAL IMPROVEMENT PLAN
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2006 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
SHERIFF'S DEPARTMENT:				
JAIL DIVISION:				
WASHER AND DRYER	20,000		A	PIF-RSTRCT
REPAINTING/UPKEEP JAIL	13,000		A	PIF-RSTRCT
		<hr style="width: 100px; margin-left: auto; margin-right: 0;"/> 33,000		
TOTAL SHERIFF'S DEPARTMENT		33,000		
		<hr style="width: 100px; margin-left: auto; margin-right: 0;"/> 33,000		
TOTAL PIF-RESTRICTED		33,000		
		<hr style="width: 100px; margin-left: auto; margin-right: 0;"/> 1,942,596		
		<hr style="width: 100px; margin-left: auto; margin-right: 0;"/>		
TOTAL "A" PRIORITY	1,061,396			
TOTAL "B" PRIORITY	859,200			
TOTAL "C" PRIORITY	0			
		<hr style="width: 100px; margin-left: auto; margin-right: 0;"/> 1,920,596		

SAGINAW COUNTY, MICHIGAN
 2006 CAPITAL IMPROVEMENT PLAN
 FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	<u>PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
BUILDING & GROUNDS:				
ASBESTOS RESERVE:				
ASBESTOS REMOVAL	25,000		A	PIF - GEN
ASBESTOS MONITORING	6,000		A	PIF - GEN
REINSULATE	<u>20,000</u>		A	PIF - GEN
		51,000		
COURTHOUSE:				
DOMESTIC PUMP & STORAGE TANK	15,000		A	PIF - GEN
PAPER SHREDDER	10,000		A	PIF - GEN
STEAM PIPE/HEAT	7,000		A	PIF - GEN
HEAT EXCHANGER	15,000		A	PIF - GEN
FIRE SUPPRESSION/ISS	<u>75,000</u>		A	PIF - GEN
		122,000		
FOC - ANNEX:				
REPLACE WINDOWS	<u>40,000</u>		A	PIF - GEN
		40,000		
MORLEY BUILDING:				
REPLACE ROOF	70,000		A	PIF - GEN
ROOF TOP UNITS	<u>160,000</u>		A	PIF - GEN
		230,000		
OTHER COUNTY PROPERTIES:				
LIGHTING DISPLAY	40,000		A	PIF - GEN
8 CHANNEL COMMUNICATION CABLE	<u>11,000</u>		A	PIF - GEN
		51,000		
TOTAL BUILDING & GROUNDS		<u>494,000</u>		
COMMISSION ON AGING:				
SCHUST RD BUILDING ENTRANCE	25,000		A	OTHER
COMPUTER REPLACEMENTS	<u>3,000</u>		A	OTHER
		28,000		
DISTRICT COURT:				
COURTROOM UPGRADE	<u>20,000</u>		A	PIF - GEN
		20,000		
EQUALIZATION:				
EQUALIZATION PROGRAM	<u>127,396</u>		A	PIF - GEN
		127,396		
HEALTH DEPT:				
HEALTH CENTER HVAC IMPROVEMENT	<u>300,000</u>		A	OTHER
		300,000		
JUVENILE DETENTION HOME:				
SECURITY CAMERAS	<u>10,200</u>		A	PIF - GEN
		10,200		
PROBATE COURT:				
SECURITY WITHIN THE PROBATE CT	<u>7,800</u>		A	PIF - GEN
		7,800		
PROSECUTING ATTORNEY:				
IMAGING	31,000		A	PIF - GEN
OFFICE EQUIPMENT	<u>5,000</u>		A	PIF - GEN
		36,000		
SHERIFF'S DEPARTMENT:				
LAW ENFORCEMENT:				
BULLET PROOF BODY ARMOR	2,000		A	PIF - GEN
TRAFFIC RADAR UNITS	<u>3,000</u>		A	PIF - GEN
		5,000		
TOTAL SHERIFF'S DEPARTMENT		<u>5,000</u>		
PIF - GEN		700,396		
OTHER		<u>328,000</u>		
		1,028,396		

SAGINAW COUNTY, MICHIGAN
 2006 CAPITAL IMPROVEMENT PLAN
 FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	<u>PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
SHERIFF'S DEPARTMENT:				
JAIL DIVISION:				
WASHER AND DRYER	20,000		A	PIF-RSTRCT
REPAINTING/UPKEEP JAIL	13,000		A	PIF-RSTRCT
		33,000		
	TOTAL SHERIFF'S DEPARTMENT	33,000		
	TOTAL PIF-RESTRICTED	33,000		
	PROJECT TOTAL	1,061,396		
TOTAL "A" PRIORITY	1,061,396			
TOTAL "B" PRIORITY	0			
TOTAL "C" PRIORITY	0			
	1,061,396			

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SAGINAW COUNTY FY 2005/2006 BUDGET

DEPARTMENT: ASSIGNED COUNSEL

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2006	2007	2008	2009	2010
1	COURTROOM UPGRADES	22,000	22,000	0	0	0	0
		22,000	22,000	0	0	0	0

MEANS OF FINANCING

OTHER	22,000	22,000	0	0	0	0
	22,000	22,000	0	0	0	0

DEPARTMENT: ASSIGNED COUNSEL

PRIORITY 1 PROJECT NAME.....: COURTROOM UPGRADES
COST.....: 22,000 MEANS OF FINANCING: OTHER
IMPLEMENTATION YEAR..: 2006
PROJECT DESCRIPTION..: REPLACE PLAINTIFF AND DEFENDANT TABLES IN COURT-
ROOMS AND TO REPLACE OR RECOVER JUROR CHAIRS TO
COMPLETE COURTROOM UPDATES STARTED IN 2005.
PROJECT JUSTIFICATION: ORIG. TABLES/CHAIRS IN CTRM., FORMICA PEELING FROM
TABLES, JUROR CHAIRS NEED REPLACING/RECOVERING.
FABRIC ON CHAIRS IS OLD; CLASHES WITH NEW DECORUM

DEPARTMENT: BUILDING & GROUNDS

ASBESTOS RESERVE

PRIORITY	PROJECT NAME	ESTIMATED	-----	PROPOSED	YEAR OF IMPLEMENTATION			-----
		COST	2006	2007	2008	2009	2010	
1	ASBESTOS REMOVAL	125,000	25,000	25,000	25,000	25,000	25,000	
2	ASBESTOS MONITORING	30,000	6,000	6,000	6,000	6,000	6,000	
3	REINSULATE	100,000	20,000	20,000	20,000	20,000	20,000	
		255,000	51,000	51,000	51,000	51,000	51,000	

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	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

DEPARTMENT: BUILDING & GROUNDS

ASBESTOS RESERVE

- PRIORITY 1 PROJECT NAME.....: ASBESTOS REMOVAL
 COST.....: 125,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: REMOVE ASBESTOS FROM COUNTY OWNED BUILDINGS AS
 NECESSARY TO PERFORM MAINTENANCE ON EQUIPMENT OR
 BUILDINGS.
 PROJECT JUSTIFICATION: MANY BUILDING MATERIALS CONTAIN ASBESTOS & MUST BE
 REMOVED & DISPOSED OF AS REQUIRED BY LAW.

- PRIORITY 2 PROJECT NAME.....: ASBESTOS MONITORING
 COST.....: 30,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: PERFORM AIR QUALITY TESTING IN COUNTY OWNED
 BUILDINGS THAT CONTAIN ASBESTOS TO ENSURE AIR
 QUALITY AND MAINTAIN A SAFE ENVIRONMENT.
 PROJECT JUSTIFICATION: REQUIRED BY LAW.

- PRIORITY 3 PROJECT NAME.....: REINSULATE
 COST.....: 100,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: REINSULATE PROPERLY AFTER ASBESTOS INSULATION IS
 REMOVED
 PROJECT JUSTIFICATION: NECESSARY TO COMPLY WITH FIRE REGULATIONS

DEPARTMENT: BUILDING & GROUNDS

PRIORITY	PROJECT NAME	COURTHOUSE					
		ESTIMATED COST	2006	PROPOSED 2007	YEAR 2008	OF IMPLEMENTATION 2009	2010
1	DOMESTIC PUMP & STORAGE TANK	15,000	15,000	0	0	0	0
2	WINDOW REPLACEMENT	160,000	160,000	0	0	0	0
3	PAPER SHREDDER	10,000	10,000	0	0	0	0
4	STEAM PIPE/HEAT	7,000	7,000	0	0	0	0
5	HEAT EXCHANGER	15,000	15,000	0	0	0	0
6	REPLACE MAIN HALLWAY FLOORS	20,000	20,000	0	0	0	0
7	CT COURT COURTROOM CARPET	50,000	50,000	0	0	0	0
8	FIRE SUPPRESSION/ISS	75,000	75,000	0	0	0	0
9	REPLACE ROOF	70,000	0	0	0	70,000	0
10	REPLACE EXTERIOR LIGHTING	25,000	25,000	0	0	0	0
11	ENTRANCE/FRONT DECK REPAIRS	30,000	30,000	0	0	0	0
		477,000	407,000	0	0	70,000	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	477,000	407,000	0	0	70,000	0
	477,000	407,000	0	0	70,000	0

DEPARTMENT: BUILDING & GROUNDS

COURTHOUSE

- PRIORITY 1 PROJECT NAME.....: DOMESTIC PUMP & STORAGE TANK
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: REPLACE DOMESTIC BOOSTER PUMP & STORAGE TANK
 PROJECT JUSTIFICATION: OLD & IS IN NEED OF REPLACEMENT

- PRIORITY 2 PROJECT NAME.....: WINDOW REPLACEMENT
 COST.....: 160,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: REPLACE WINDOWS
 PROJECT JUSTIFICATION: SEALS ARE LEAKING/NOT ENERGY EFFICIENT

- PRIORITY 3 PROJECT NAME.....: PAPER SHREDDER
 COST.....: 10,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: BUY A NEW PAPER SHREDDER
 PROJECT JUSTIFICATION: DEMAND FOR SHEDDING HAS INCREASED AND OUR CURRENT
 PAPER SHREDDER CAN'T KEEP UP WITH THE DEMAND.

- PRIORITY 4 PROJECT NAME.....: STEAM PIPE/HEAT
 COST.....: 7,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: REPLACE LEAKING STEAM PIPES ON BOILER
 PROJECT JUSTIFICATION: PIPES ARE LEAKING

- PRIORITY 5 PROJECT NAME.....: HEAT EXCHANGER
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: REPLACE HEAT EXCHANGER
 PROJECT JUSTIFICATION: HEAT EXCHANGER IS OLD AND NEEDS TO BE REPLACED

- PRIORITY 6 PROJECT NAME.....: REPLACE MAIN HALLWAY FLOORS
 COST.....: 20,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: THE VCT TILE NEEDS TO BE REPLACED.
 PROJECT JUSTIFICATION: TILE IS ORIGINAL TO THE BUILDING AND IS
 DETERIORATING.

DEPARTMENT: BUILDING & GROUNDS

COURTHOUSE

- PRIORITY 7 PROJECT NAME.....: CT COURT COURTROOM CARPET
 COST.....: 50,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: REPLACE CIRCUIT COURT'S COURTROOM CARPET.
 PROJECT JUSTIFICATION: CARPET IS OLD AND NEEDS TO BE REPLACED

- PRIORITY 8 PROJECT NAME.....: FIRE SUPPRESSION/ISS
 COST.....: 75,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: REPLACE WATER TYPE FIRE SUPPRESSION SYSTEM WITH
 A DRY SYSTEM
 PROJECT JUSTIFICATION: WATER WOULD DEVASTATE OUR COMPUTER AND ELECTRONIC
 EQUIPMENT.

- PRIORITY 9 PROJECT NAME.....: REPLACE ROOF
 COST.....: 70,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2009
 PROJECT DESCRIPTION...: REPLACE ROOF
 PROJECT JUSTIFICATION: AGE OF ROOF

- PRIORITY 10 PROJECT NAME.....: REPLACE EXTERIOR LIGHTING
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2007
 PROJECT DESCRIPTION...: EXTERIOR LIGHTING
 PROJECT JUSTIFICATION: THE UNDERGROUND WIRING AND CONDUIT IS OLD AND
 DETERIORATING.

- PRIORITY 11 PROJECT NAME.....: ENTRANCE/FRONT DECK REPAIRS
 COST.....: 30,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: REPAIR FRONT DECK
 PROJECT JUSTIFICATION: THE CEMENT & BRICKS ARE UNEVEN & POSE TRIM
 HAZARD, CONCRETE BARRIERS ARE DETERIORATING

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SAGINAW COUNTY FY 2005/2006 BUDGET

SAGINAW COUNTY, MICHIGAN
 CAPITAL IMPROVEMENT PROJECTS 2006-2010

DEPARTMENT: BUILDING & GROUNDS

FOC - ANNEX

PRIORITY	PROJECT NAME	ESTIMATED	-----	PROPOSED	YEAR OF IMPLEMENTATION	-----	
		COST	2006	2007	2008	2009	2010
1	REPLACE WINDOWS	40,000	40,000	0	0	0	0
		40,000	40,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	40,000	40,000	0	0	0	0
	40,000	40,000	0	0	0	0

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SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2006-2010

10/19/2005

DEPARTMENT: BUILDING & GROUNDS

FOC - ANNEX

PRIORITY 1 PROJECT NAME.....: REPLACE WINDOWS
COST.....: 40,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR..: 2006
PROJECT DESCRIPTION..: REPLACE WINDOWS
PROJECT JUSTIFICATION: WINDOWS ARE OLD AND LEAKING, NOT ENERGY
EFFICIENT.

DEPARTMENT: BUILDING & GROUNDS

JUVENILE CENTER

PRIORITY	PROJECT NAME	ESTIMATED	-----	PROPOSED	YEAR OF IMPLEMENTATION			-----
		COST	2006	2007	2008	2009	2010	
1	PARKING LOT & CURBING	20,000	20,000	0	0	0	0	
2	REPLACE BOILER	125,000	125,000	0	0	0	0	
3	REMOVE ABANDONED COOLING TOWER	10,000	10,000	0	0	0	0	
4	NEW HEAT EXCHANGER	45,000	45,000	0	0	0	0	
		200,000	200,000	0	0	0	0	

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	200,000	200,000	0	0	0	0
	200,000	200,000	0	0	0	0

DEPARTMENT: BUILDING & GROUNDS JUVENILE CENTER

- PRIORITY 1 PROJECT NAME.....: PARKING LOT & CURBING
 COST.....: 20,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: CRACK FILL AND RESURFACE PARKING LOT. REBUILD OR
 REPLACE CURBING THAT IS BROKEN.
 PROJECT JUSTIFICATION: PREVENATIVE MAINTENANCE OF PARKING LOT

- PRIORITY 2 PROJECT NAME.....: REPLACE BOILER
 COST.....: 125,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2007
 PROJECT DESCRIPTION...: REPLACE BOILER
 PROJECT JUSTIFICATION: BOILER IS ORIGINAL TO BUILDING AND NEAR THE END OF
 IT'S LIFE EXPECTANCY.

- PRIORITY 3 PROJECT NAME.....: REMOVE ABANDONED COOLING TOWER
 COST.....: 10,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: DEMO AND REMOVE THE OLD COOLING TOWER THAT WAS
 LEFT IN THE MECHANICAL ROOM YEARS AGO WHEN CHILLER
 WAS REPLACED (1996).
 PROJECT JUSTIFICATION: TO MAKE ROOM IN THE MECHANICAL ROOM FOR NEW
 EQUIPMENT

- PRIORITY 4 PROJECT NAME.....: NEW HEAT EXCHANGER
 COST.....: 45,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: REPLACE OLD HEAT EXCHANGER
 PROJECT JUSTIFICATION: NECESSARY TO PROVIDE DOMESTIC HOT WATER

DEPARTMENT: BUILDING & GROUNDS

MORLEY BUILDING

PRIORITY	PROJECT NAME	ESTIMATED	-----	PROPOSED	YEAR	OF	IMPLEMENTATION	-----
		COST	2006	2007	2008	2009	2010	
1	REGLAZE WINDOWS	15,000	15,000	0	0	0	0	0
2	CARPET REPLACEMENT	10,000	10,000	0	0	0	0	0
3	PAINT/WALL COVERINGS	15,000	6,000	5,000	4,000	0	0	0
4	REPLACE ROOF	70,000	70,000	0	0	0	0	0
5	ROOF TOP UNITS	160,000	160,000	0	0	0	0	0
		270,000	261,000	5,000	4,000	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	270,000	261,000	5,000	4,000	0	0
	270,000	261,000	5,000	4,000	0	0

DEPARTMENT: BUILDING & GROUNDS MORLEY BUILDING

PRIORITY 1 PROJECT NAME.....: REGLAZE WINDOWS
COST.....: 15,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR...: 2006
PROJECT DESCRIPTION...: CAULK/REGLAZE WINDOWS
PROJECT JUSTIFICATION: MANY OF THE WINDOWS LEAK DURING RAINY WEATHER

PRIORITY 2 PROJECT NAME.....: CARPET REPLACEMENT
COST.....: 10,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR...: 2006
PROJECT DESCRIPTION...: REPLACE CARPET AS NECESSARY
PROJECT JUSTIFICATION: REPLACE CARPET TO ENHANCE APPEARANCE.

PRIORITY 3 PROJECT NAME.....: PAINT/WALL COVERINGS
COST.....: 15,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR...: 2006
PROJECT DESCRIPTION...: PAINT VARIOUS AREAS OF BUILDING
PROJECT JUSTIFICATION: ENHANCE BUILDING APPEARANCE

PRIORITY 4 PROJECT NAME.....: REPLACE ROOF
COST.....: 70,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR...: 2006
PROJECT DESCRIPTION...: REPLACE ROOF INCLUDING FLASHINGS
PROJECT JUSTIFICATION: BASED ON THE CONDITON OF THE SINGLE PLY MEMBRANE
ROOF, ANOTHER FIVE YEARS OF LIFE IS THE MAXIMUM
BEFORE REPLACEMENT IS ESSENTIAL

PRIORITY 5 PROJECT NAME.....: ROOF TOP UNITS
COST.....: 160,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR...: 2006
PROJECT DESCRIPTION...: REPLACE EXISTING ROOF TOP UNITS (13)
PROJECT JUSTIFICATION: THE EXISTING ROOF TOP UNITS ARE 18 YRS OLD.
THIS TYPICAL TYPE UNIT HAS AN AVERAGE LIFE OF 20YR
PRESENTLY THEY ARE IN NEED OF CONSTANT REPAIRS.

DEPARTMENT: BUILDING & GROUNDS

OTHER COUNTY PROPERTIES

PRIORITY	PROJECT NAME	ESTIMATED	-----	PROPOSED	YEAR OF IMPLEMENTATION			-----
		COST	2006	2007	2008	2009	2010	
1	PARKING LOT	8,000	8,000	0	0	0	0	
2	LIGHTING DISPLAY	40,000	40,000	0	0	0	0	
3	8 CHANNEL COMMUNICATION CABLE	11,000	11,000	0	0	0	0	
		59,000	59,000	0	0	0	0	

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	59,000	59,000	0	0	0	0
	59,000	59,000	0	0	0	0

DEPARTMENT: BUILDING & GROUNDS

OTHER COUNTY PROPERTIES

- PRIORITY 1 PROJECT NAME.....: PARKING LOT
COST.....: 8,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR...: 2006
PROJECT DESCRIPTION...: FILL CRACKS AND RESURFACE HARRISON ST. PARKING LOT
PROJECT JUSTIFICATION: NECESSARY PREVENTATIVE MAINTENANCE

- PRIORITY 2 PROJECT NAME.....: LIGHTING DISPLAY
COST.....: 40,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR...: 2006
PROJECT DESCRIPTION...: LIGHTING DISPLAY
PROJECT JUSTIFICATION: LIGHTING DISPLAY PROMOTING SAGINAW COUNTY WILL
PRODUCE REVENUE.

- PRIORITY 3 PROJECT NAME.....: 8 CHANNEL COMMUNICATION CABLE
COST.....: 11,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR...: 2006
PROJECT DESCRIPTION...: COMMUNICATION CABLE
PROJECT JUSTIFICATION: NECESSARY TO PROVIDE PUBLIC INFORMATION

FMB230P

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2006-2010

10/19/2005

DEPARTMENT: CIRCUIT COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2006	2007	2008	2009	2010
1	DELIBERATION ROOM UPDATES	20,000	20,000	0	0	0	0
		20,000	20,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	20,000	20,000	0	0	0	0
	20,000	20,000	0	0	0	0

DEPARTMENT: CIRCUIT COURT

PRIORITY 1 PROJECT NAME.....: DELIBERATION ROOM UPDATES
COST.....: 20,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR..: 2006
PROJECT DESCRIPTION..: REPLACE DETERIORATING TABLES AND CHAIRS IN THE
FIVE JURY DELIBERATION ROOMS LOCATED ON 4TH FLOOR
PROJECT JUSTIFICATION: TABLES AND CHAIRS DATE BACK TO CONSTRUCTION OF
CURRENT COURTHOUSE, OR BEFORE

DEPARTMENT: COMMISSION ON AGING

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2006	2007	2008	2009	2010
1	SCHUST RD BUILDING ENTRANCE	25,000	25,000	0	0	0	0
2	COMPUTER REPLACEMENTS	3,000	3,000	0	0	0	0
		28,000	28,000	0	0	0	0

MEANS OF FINANCING

OTHER	28,000	28,000	0	0	0	0
	28,000	28,000	0	0	0	0

DEPARTMENT: COMMISSION ON AGING

PRIORITY 1 PROJECT NAME.....: SCHUST RD BUILDING ENTRANCE
COST.....: 25,000 MEANS OF FINANCING: OTHER
IMPLEMENTATION YEAR...: 2006
PROJECT DESCRIPTION...: REMODELING FRONT ENTRANCE AT 2355 SCHUST TO MAKE
IT ADA ACCESSIBLE - SLIDING ACCESS FRONT DOOR.
PROJECT JUSTIFICATION: PEOPLE WITH WHEELCHAIRS & AMIGOS NEED ASSISTANCE
TO ENTER THE BUILDING.

PRIORITY 2 PROJECT NAME.....: COMPUTER REPLACEMENTS
COST.....: 3,000 MEANS OF FINANCING: OTHER
IMPLEMENTATION YEAR...: 2006
PROJECT DESCRIPTION...: REPLACEMENT OF 2 OUTDATED COMPUTERS
PROJECT JUSTIFICATION: TO PROVIDE EACH EMPLOYEE WITH TOOLS NECESSARY TO
PERFORM HIS OR HER JOB

FMB230P

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2006-2010

10/19/2005

DEPARTMENT: DISTRICT COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2006	2007	2008	2009	2010
1	COURTROOM UPGRADE	20,000	20,000	0	0	0	0
		20,000	20,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	20,000	20,000	0	0	0	0
	20,000	20,000	0	0	0	0

DEPARTMENT: DISTRICT COURT

PRIORITY 1 PROJECT NAME.....: COURTROOM UPGRADE
COST.....: 20,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR..: 2006
PROJECT DESCRIPTION..: REPLACE CTRM TABLES AND JUROR CHAIRS. THIS WILL
COMPLETE UPGRADES TO COURTROOMS WHICH RECEIVED
NEW CARPET AND VIDEO EQUIPMENT IN 2005
PROJECT JUSTIFICATION: STILL USING ORIGINAL TALBES/CHAIRS. FORMICA PEEL-
ING FROM TABLES, JUROR CHAIRS OLD. NEED TO UPDATE
TO FINISH COURTROOM REMODLEING PROJECT.

FMB230P

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2006-2010

10/19/2005

DEPARTMENT: EQUALIZATION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2006	2007	2008	2009	2010
1	EQUALIZATION PROGRAM	127,396	127,396	0	0	0	0
		127,396	127,396	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	127,396	127,396	0	0	0	0
	127,396	127,396	0	0	0	0

DEPARTMENT: EQUALIZATION

PRIORITY 1 PROJECT NAME.....: EQUALIZATION PROGRAM
COST.....: 127,396 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR...: 2006
PROJECT DESCRIPTION...: PURCHASE OF BS&A EQUALIZATION PROGRAM AND REQUIRED
HARDWARE, INSTALL AND SETUP, TRAINING, ADDITIONAL
PROGRAMMING TO INTERFACE COUNTY SYSTEM
PROJECT JUSTIFICATION: CURRENT MAINFRAME PROGRAMS ARE NO LONGER ABLE TO
ACCOMIDATE STATE REQUIRED CHANGES. THIS LEADS TO
ADDED COSTS FOR PROGRAMMING, MATERIALS AND TIME.

DEPARTMENT: FAMILY DIVISION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2006	2007	2008	2009	2010
1	RECORD STORAGE-HIGH EFFECIENCY	45,000	45,000	0	0	0	0
2	COPY MACHINE REPLACEMENT	9,000	9,000	0	0	0	0
		54,000	54,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	54,000	54,000	0	0	0	0
	54,000	54,000	0	0	0	0

DEPARTMENT: FAMILY DIVISION

PRIORITY 1 PROJECT NAME.....: RECORD STORAGE-HIGH EFFECIENCY
COST.....: 45,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR..: 2006
PROJECT DESCRIPTION..: PROVIDE BETTER USE OF EXISTING SPACE, ADDING
ADDITIONAL CAPACITY THROUGH THE ACQUISITION OF
HIGH EFFECIENCY STORAGE SYSTEM.
PROJECT JUSTIFICATION: OFF SITE STORAGE CAPACITY IS MAXIMIZED, ON SITE
STORAGE CANNOT BE ACCESSED WITH CURRENT SYSTEM AND
RETENTION REQUIREMENTS NEGATE ALTERNATIVES.

PRIORITY 2 PROJECT NAME.....: COPY MACHINE REPLACEMENT
COST.....: 9,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR..: 2006
PROJECT DESCRIPTION..: REPLACE EXISTING COPY MACHINE WHICH IS APPROACHING
1 MILLION COPIES.
PROJECT JUSTIFICATION: CURRENT MACHINE IS PAST IT'S DUTY CYCLE AND MAINT-
ENANCE COSTS HAVE MADE REPLACEMENT PRACTICAL.

DEPARTMENT: HEALTH DEPT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2006	2007	2008	2009	2010
1	HEALTH CENTER HVAC IMPROVEMENT	300,000	300,000	0	0	0	0
2	REMOVAL OF BUILDING OVERHANG	180,000	180,000	0	0	0	0
		480,000	480,000	0	0	0	0

MEANS OF FINANCING

OTHER	480,000	480,000	0	0	0	0
	480,000	480,000	0	0	0	0

DEPARTMENT: HEALTH DEPT

PRIORITY 1 PROJECT NAME.....: HEALTH CENTER HVAC IMPROVEMENT
COST.....: 300,000 MEANS OF FINANCING: OTHER
IMPLEMENTATION YEAR..: 2006
PROJECT DESCRIPTION..: NECESSARY IMPROVEMENTS TO THE CURRENT SYSTEM.
PROJECT JUSTIFICATION: PARTS NO LONGER AVAILABLE, MANY ITEMS NOT MEETING
CURRENT CODE REQUIREMENTS.

PRIORITY 2 PROJECT NAME.....: REMOVAL OF BUILDING OVERHANG
COST.....: 180,000 MEANS OF FINANCING: OTHER
IMPLEMENTATION YEAR..: 2006
PROJECT DESCRIPTION..: REMOVE OVERHANG ON BUILDING FRONT.
PROJECT JUSTIFICATION: OVERHANG HAS NO VALUE EITHER STRUCTURALLY OR
AESTHETICALLY. PRESENTS A LIABILITY SINCE MORTAR
FREQUENTLY FALLS OFF OVER PEDESTRIAN SIDEWALK.

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2006-2010

DEPARTMENT: INFORMATION SYSTEMS & SERVICES

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2006	2007	2008	2009	2010
1	SERVER REPLACEMENT	50,000	10,000	10,000	10,000	10,000	10,000
		50,000	10,000	10,000	10,000	10,000	10,000

MEANS OF FINANCING

OTHER	50,000	10,000	10,000	10,000	10,000	10,000
	50,000	10,000	10,000	10,000	10,000	10,000

DEPARTMENT: INFORMATION SYSTEMS & SERVICES

PRIORITY 1 PROJECT NAME.....: SERVER REPLACEMENT
COST.....: 50,000 MEANS OF FINANCING: OTHER
IMPLEMENTATION YEAR...: 2006
PROJECT DESCRIPTION...: REPLACE OBSOLETE NETWORK SERVERS (1-2 PER YEAR)
PROJECT JUSTIFICATION: IN ORDER TO MAINTAIN ADEQUATE SERVICE LEVELS ON
OUR NETWORK IT IS NECESSARY TO REPLACE ONE OR TWO
AGING SERVERS EACH YEAR.

SAGINAW COUNTY, MICHIGAN
 CAPITAL IMPROVEMENT PROJECTS 2006-2010

DEPARTMENT: JUVENILE DETENTION HOME

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2006	2007	2008	2009	2010
1	SECURITY CAMERAS	10,200	10,200	0	0	0	0
2	LAP TOP COMPUTER	2,000	2,000	0	0	0	0
3	COMMERCIAL WASHERS/DRYERS	28,000	0	28,000	0	0	0
4	COMMERCIAL OVENS	23,000	0	0	23,000	0	0
5	COPY MACHINE	8,200	0	0	0	8,200	0
		71,400	12,200	28,000	23,000	8,200	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	71,400	12,200	28,000	23,000	8,200	0
	71,400	12,200	28,000	23,000	8,200	0

DEPARTMENT: JUVENILE DETENTION HOME

PRIORITY 1 PROJECT NAME.....: SECURITY CAMERAS
 COST.....: 10,200 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: INSTALL DIGITAL RECORDING CAMERAS IN THE CENTERS
 FIVE SCHOOL CLASSROOMS AND IN "BLIND" LOCATIONS
 IN THE CENTERS HALLWAYS
 PROJECT JUSTIFICATION: PROJECT WILL GREATLY IMPROVE SECURITY FOR STAFF
 AND RESIDENTS

PRIORITY 2 PROJECT NAME.....: LAP TOP COMPUTER
 COST.....: 2,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: ASSIST WITH MENTAL HEALTH MAYSII-2 TESTING
 PROJECT JUSTIFICATION: ALL CHILDREN ENTERING DETENTION RECEIVE MENTAL
 HEALTH MAYSII-2 TESTING. THE LAP TOP MAKE TESTING
 CHILDREN EASIER FOR STAFF

PRIORITY 3 PROJECT NAME.....: COMMERCIAL WASHERS/DRYERS
 COST.....: 28,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2007
 PROJECT DESCRIPTION...: REPLACE TWO COMMERCIAL WASHERS AND TWO COMMERCIAL
 DRYERS
 PROJECT JUSTIFICATION: CURRENT MACHINES ARE AGING, EVENTUALLY REPAIRS
 WILL NOT BE COST EFFECTIVE

PRIORITY 4 PROJECT NAME.....: COMMERCIAL OVENS
 COST.....: 23,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: INSTALL NEW OVENS IN CENTERS KITCHEN
 PROJECT JUSTIFICATION: CURRENT OVENS ARE ORIGINAL DATING TO 1969, NEED
 FREQUENT REPAIR AND ARE ELECTRIC, PROPOSED OVENS
 ARE GAS AND WILL BE MORE EFFICIENT TO OPERATE.

PRIORITY 5 PROJECT NAME.....: COPY MACHINE
 COST.....: 8,200 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2009
 PROJECT DESCRIPTION...: REPLACE CENTERS COPY MACHINE
 PROJECT JUSTIFICATION: MACHINE IS AGING AND NEEDS FREQUENT REPAIR WHICH
 MAY NOT BE COST EFFECTIVE IN THE LONG RUN

FMB230P

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2006-2010

10/19/2005

DEPARTMENT: PROBATE COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2006	2007	2008	2009	2010
1	SECURITY WITHIN THE PROBATE CT	7,800	7,800	0	0	0	0
2	COPIER	7,700	7,700	0	0	0	0
		15,500	15,500	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	15,500	15,500	0	0	0	0
	15,500	15,500	0	0	0	0

DEPARTMENT: PROBATE COURT

PRIORITY 1 PROJECT NAME.....: SECURITY WITHIN THE PROBATE CT
 COST.....: 7,800 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: ENTIRE COUNTER TO BE GLASSED IN W/A NEW 8'FT DOOR
 & AN AREA BUILT FOR THE PUBLIC TO VIEW OLD RECORDS
 ALONG W/A SECITON FOR PUBLIC TO VIEW PRESENT FILES
 PROJECT JUSTIFICATION: FOR SECURITY AT THE FRONT COUNTER AND TO AVOID
 PERMITTING PUBLIC TO ENTER BEHIND COUNTER IN ORDER
 TO VIEW OLD MICROFILM RECORDS.

PRIORITY 2 PROJECT NAME.....: COPIER
 COST.....: 7,700 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: NEW COPIER-WE HAVE HAD PRESENT ONE SINCE 1999 AND
 JUDGES SINCE APPROX 1997.
 PROJECT JUSTIFICATION: WE HAVE TO DEPEND ON OUR MAINENTANCE CONTRACT TOO
 OFTEN IN ORDER TO BE PRODUCTIVE FOR THE AMOUNT OF
 COPIES NEEDED TO SERVE THE COURT AND PUBLIC.

FMB230P

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2006-2010

10/19/2005

DEPARTMENT: PROBATION-CIRCUIT COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2006	2007	2008	2009	2010
1	EXTERIOR PAINTING AND REPAIR	2,500	2,500	0	0	0	0
		2,500	2,500	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	2,500	2,500	0	0	0	0
	2,500	2,500	0	0	0	0

DEPARTMENT: PROBATION-CIRCUIT COURT

PRIORITY 1 PROJECT NAME.....: EXTERIOR PAINTING AND REPAIR
COST.....: 2,500 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR...: 2006
PROJECT DESCRIPTION...: PAINT THE EXTERIOR TRIM AND REPAIR SOFFIT ON THE
BUILDING AND GARAGE.
PROJECT JUSTIFICATION: WORK NEEDS TO BE DONE TO MAINTAIN THE BUILDINGS IN
AN APPROPRIATE MANNER. THE PAINT IS PEELING AND
THE SOFFIT IS DAMAGED.

DEPARTMENT: PROSECUTING ATTORNEY

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2006	2007	2008	2009	2010
1	IMAGING	31,000	31,000	0	0	0	0
2	COPIER	16,000	16,000	0	0	0	0
3	COMPUTERS	5,000	5,000	0	0	0	0
4	OFFICE FURNITURE	20,000	20,000	0	0	0	0
5	OFFICE EQUIPMENT	5,000	5,000	0	0	0	0
		77,000	77,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	77,000	77,000	0	0	0	0
	77,000	77,000	0	0	0	0

DEPARTMENT: PROSECUTING ATTORNEY

PRIORITY 1 PROJECT NAME.....: IMAGING
 COST.....: 31,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: IMAGING SYSTEMS FOR RETENTION OF RECORDS/FILES IN
 PROSECUTOR'S OFFICE. DOCUMENTS STORED AND RETRIEVE
 D ON COMPUTER SYSTEM.
 PROJECT JUSTIFICATION: RETENTION OF FILES IS NECESSARY -- STORAGE SPACE
 W/ THE COUNTY IS LIMITED. STORAGE SPACE IS UNAVAI
 LABLE FOR FUTURE RETENTION.

PRIORITY 2 PROJECT NAME.....: COPIER
 COST.....: 16,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: REPLACE CURRENT COPIER
 PROJECT JUSTIFICATION: CURRENT COPIER HAS IN EXCESS OF 1,000,000 COPIES,
 MANY SERVICE CALLS AND NEEDS TO BE REPALCED DUE TO
 HIGH VOLUMN

PRIORITY 3 PROJECT NAME.....: COMPUTERS
 COST.....: 5,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: REPLACE FIVE OLDEST PCS WITHIN THE PROSECUTOR'S
 OFFICE.
 PROJECT JUSTIFICATION: SEVERAL PCS CURRENTLY DO NOT SUPPORT ISS CURRENT
 PROGRAMS AND NEED TO BE UPDATED. TRY TO UPDATE ON
 A ROTATION BASIS.

PRIORITY 4 PROJECT NAME.....: OFFICE FURNITURE
 COST.....: 20,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: REPLACE OFFICE FURNITURE THAT IS WORN OUT.
 PROJECT JUSTIFICATION: MOST OF THE FURNITURE HAS BEEN HERE IN EXCESS OF 2
 0 YEARS AND NEEDS REPLACEMENT. DESKS WITH DRAWERS
 BROKEN, WORN OUR CHAIRS, ETC.

PRIORITY 5 PROJECT NAME.....: OFFICE EQUIPMENT
 COST.....: 5,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: PURCHASE AUDO VISUAL EQUIPMENT FOR COURT TRIAL
 PRESENTATION INCLUDING DOAR PRESNTER.
 PROJECT JUSTIFICATION: UPGRADE COURT PRESENTATION EQUIPMENT

DEPARTMENT: SHERIFF'S DEPARTMENT

ADMINISTRATION

PRIORITY	PROJECT NAME	ESTIMATED	-----	PROPOSED	YEAR	OF IMPLEMENTATION	-----
		COST	2006	2007	2008	2009	2010
1	TECHNOLOGY UPDATE	28,000	8,000	5,000	5,000	5,000	5,000
		28,000	8,000	5,000	5,000	5,000	5,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	28,000	8,000	5,000	5,000	5,000	5,000
	28,000	8,000	5,000	5,000	5,000	5,000

FMB225P

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2006-2010

10/19/2005

DEPARTMENT: SHERIFF'S DEPARTMENT

ADMINISTRATION

PRIORITY 1 PROJECT NAME.....: TECHNOLOGY UPDATE
COST.....: 28,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR...: 2006
PROJECT DESCRIPTION...: UPGRADE OF COMPUTERS AND SOFTWARE.
PROJECT JUSTIFICATION: 2006-NEED TO REPLACE 3 OLD COMPUTERS.FUTURE YEARS-
STAY IN STEP WITH EVER IMPROVING COMPUTER TECHNOLOGY.

SAGINAW COUNTY, MICHIGAN
 CAPITAL IMPROVEMENT PROJECTS 2006-2010

DEPARTMENT: SHERIFF'S DEPARTMENT

JAIL DIVISION

PRIORITY	PROJECT NAME	ESTIMATED	-----	PROPOSED	YEAR OF IMPLEMENTATION			-----
		COST	2006	2007	2008	2009	2010	
1	WASHER AND DRYER	20,000	20,000	0	0	0	0	
2	NEW ROOF	40,000	0	40,000	0	0	0	
3	REPAINTING/UPKEEP JAIL	75,000	13,000	14,000	15,000	16,000	17,000	
		135,000	33,000	54,000	15,000	16,000	17,000	

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-RESTRICT	95,000	33,000	14,000	15,000	16,000	17,000
PUBLIC IMPRVMENT FUND-GENERAL	40,000	0	40,000	0	0	0
	135,000	33,000	54,000	15,000	16,000	17,000

DEPARTMENT: SHERIFF'S DEPARTMENT JAIL DIVISION

PRIORITY 1 PROJECT NAME.....: WASHER AND DRYER
 COST.....: 20,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: REPLACE 10 YEAR WASHER AND DRYER
 PROJECT JUSTIFICATION: NEED NEWER,LARGER AND MORE EFFICIENT WASHER&DRYER.
 INMATE POPULATION HAS INCREASED - WE ARE HAVING
 CONTINUAL MAINTENANCE PROBLEMS WITH CURRENT W&D.

PRIORITY 2 PROJECT NAME.....: NEW ROOF
 COST.....: 40,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2007
 PROJECT DESCRIPTION...: 1987 JAIL ROOF IN NEED OF REPLACEMENT
 PROJECT JUSTIFICATION: THE ROOF IS NEEDING CONTINUOUS REPAIR DUE TO THE
 AGE OF THE ROOF.

PRIORITY 3 PROJECT NAME.....: REPAINTING/UPKEEP JAIL
 COST.....: 75,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: PAINTING AND UPKEEP OF JAIL FACILITY.
 PROJECT JUSTIFICATION: GENERAL UPKEEP OF JAIL FACILITY.

DEPARTMENT: SHERIFF'S DEPARTMENT

LAW ENFORCEMENT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2006	2007	2008	2009	2010
1	COMPUTER TECHNOLOGY UPDATE	50,000	10,000	10,000	10,000	10,000	10,000
2	BULLET PROOF BODY ARMOR	35,000	2,000	6,000	6,000	6,000	15,000
3	TRAFFIC RADAR UNITS	15,000	3,000	3,000	3,000	3,000	3,000
		100,000	15,000	19,000	19,000	19,000	28,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	100,000	15,000	19,000	19,000	19,000	28,000
	100,000	15,000	19,000	19,000	19,000	28,000

DEPARTMENT: SHERIFF'S DEPARTMENT

LAW ENFORCEMENT

PRIORITY 1 PROJECT NAME.....: COMPUTER TECHNOLOGY UPDATE
 COST.....: 50,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: 2006-REPLACE SUBSTATION COMPUTERS, FUTURE YEARS -
 UPDATE COMPUTER TECHNOLOGY.
 PROJECT JUSTIFICATION: COMPUTERS ARE ANTIQUATED HAND ME DOWNS-5 YEARS OR
 BETTER&NO LONGER MEET THE NEEDS TO EFFECTIVELY OP-
 ERATE NEW TECHNOLOGY SOFTWARE RELEVANT TO LAW ENF.

PRIORITY 2 PROJECT NAME.....: BULLET PROOF BODY ARMOR
 COST.....: 35,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: PURCHASE NEW BULLET PROOF VESTS TO REPLACE OUT-
 DATED VESTS THAT WILL BE EXPIRING.CANNOT USE PIF-
 RSTRCT FOR THIS - THIS IS FOR 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 3 PROJECT NAME.....: TRAFFIC RADAR UNITS
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: REPLACE OUTDATED RADAR UNITS.
 PROJECT JUSTIFICATION: PURCHASE NEW RADAR UNITS THAT ARE COMPATIBLE WITH
 IN-CAR VIDEO SYSTEMS.

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SAGINAW COUNTY FY 2005/2006 BUDGET