



2004 ~ 2005 Budget

County of Saginaw, Michigan

COUNTY OF SAGINAW 2004

BOARD OF COMMISSIONERS

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Patrick A. Wurtzel

Marc A. McGill
Controller/Chief
Administrative Officer

Prepared by:
Financial Services Department

COUNTY OF SAGINAW

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COUNTY OF SAGINAW

111 SOUTH MICHIGAN AVENUE
SAGINAW, MICHIGAN 48602

MARC A. MCGILL

Controller/Chief Administrative Officer

October 12, 2004

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 2005 SAGINAW COUNTY BUDGET

Ladies and Gentlemen:

Included with this transmittal document are Resolutions A, B, and C, along with a number of supporting schedules and exhibits that, taken as a whole, comprise the Budget for Saginaw County covering the period October 1, 2004 through September 30, 2005. This Budget, as prepared by staff and adopted by the Board of Commissioners at their September 14, 2004 session, satisfies the requirements of the Uniform Budget and Accounting Act ("UBAA"), MCLA 141.421, et seq.

BUDGET RESOLUTIONS

Resolution A

Resolution A contains the budget for the Total County and the General Fund. The Total County Budget for Fiscal 2005 is \$128,894,344, which is a 2.01% reduction from the Fiscal 2004 Budget of \$131,546,233. The General Fund Budget for Fiscal 2005 is \$42,057,055 and represents a 3.85% increase over the Fiscal 2004 Budget of \$40,495,875.

Resolution A also contains the proposed County millage rates to be levied December 1, 2004, as well as the authorization of the 9-1-1 surcharge to fund operations for the 2005 Budget. The total proposed millage rate for 2005 of 7.6343 mill is 0.3991 mill more than the 7.2352 mill levied in the Fiscal 2004 Budget. The difference is accounted for in the 0.4900 addition of a new HealthSource Saginaw Debt Issue and the early retirement of a 0.0916 old HealthSource Saginaw Debt Issue.

Resolution B

Resolution B establishes the compensation levels for elected/appointed officials and provides for the adoption of salary schedules that apply to non-union employees for Fiscal 2005. Non-union employees are budgeted at a 0% increase for Fiscal 2005.

Resolution C

Resolution C sets forth the approved and prioritized Capital Improvement Plan Budget for Fiscal 2005.

REVENUE SUMMARY

Property Tax

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 3.2% over the Fiscal 2004 budgeted amount. For the General Fund, this equates to a projected revenue increase of \$676,254.

State Revenue Sharing

State Revenue Sharing is a non-mandated appropriation to local units of government that is currently provided by the State Legislature. The Governor's proposed State budget for Fiscal 2005 maintains State Revenue Sharing to Saginaw County. This maintenance of State Revenue Sharing for Fiscal 2005 was accomplished through the passage of Senate Bills 1111 and 1112. The passage of these two bills ensures consistent State Revenue Sharing for the next five years.

EXPENSE SUMMARY

The 2005 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.

Personnel Services

The personnel services category includes a 0% base increase for all positions within labor groups that do not have a ratified agreement that encompasses the Fiscal 2004/2005 year. This 0% base wage increase affects 402 of the county's 718 positions. For labor groups that do have a ratified agreement that encompasses the Fiscal 2004/2005 year, there is a 2 or 3% budget increase for base wages. The 2 or 3% base wage increases affect 316 of the 718 positions in the County. These 2 or 3% salary adjustments are budgeted as specified in the various union contracts previously approved by the Board of Commissioners. Merit step pay increases are fully budgeted for all labor groups 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 employee's compensation. The fixed fringe benefits include employee health, dental, life, vision, and retiree health reserve.

Health insurance rates are budgeted at an 11% increase for Fiscal 2005. It should be noted that health insurance rates increased 18% in the 2001 Budget, 22% in the 2002 Budget, 15% in the 2003 Budget, and 13% last year. Total health costs budgeted in the Fiscal 2005 Budget, including retiree health care, is \$9,048,000. This is up by \$561,000 from the current Fiscal 2004 Budget. When comparing the 2005 health insurance budget to those of the 2001 Budget totaling \$6,177,000, health costs are up \$2,871,000. This is a 4 year increase of 46.47%.

The annual illustrative premium of the PPO1 Family Plan for Fiscal 2005 is \$13,464 with many **employees paying 20%** or \$2,693 of that amount, leaving a net County cost of \$10,771. By comparison, in Fiscal 2001, the annual illustrative premium of the PPO1 Family Plan was \$9,334 with many **employees paying 10%** or \$933 of that amount, leaving a net County cost of \$8,401. The four-year net increase in County costs is \$2,370 or 28.21%.

The annual illustrative premium of the PPO2 Family Plan for Fiscal 2005 is \$11,444 with many **employees paying 10%** or \$1,144 of that amount, leaving a net County cost of \$10,300. By comparison, in Fiscal 2001, the annual illustrative premium of the PPO2 Family Plan was \$7,933 with many **employees paying 5%** or \$397 of that amount, leaving a net County cost of \$7,536. The four-year net increase in County costs is \$2,764 or 36.67%.

Retiree Health Care is budgeted at \$4,120 for each qualifying employee for 2005. This is an increase of \$560 or 16% from the current 2004 budget amount of \$3,560. In 2001, the budgeted amount was \$2,665 per employee. The four-year increase per employee is \$1,455 or 54.59%.

All other fixed fringe benefits such as dental and vision have remained nearly constant due to favorable negotiations 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 funds during Fiscal 2005 due to limited funding.

The General Capital Fund derives its capital outlay money through the transfer of two-thirds (2/3) of any excess revenues over expenditures from the previous year-end close out. Due to the overall results of two of the past three audited years being negative, no funds were available to transfer into the General Capital Improvement Fund.

Contingency

There is no General Fund Contingency budgeted in the 2005 Budget. This is consistent with the past three years' budgets.

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, thereby eliminating this resource.

Reserve for Budget Stabilization

The County's Reserve for Budget Stabilization is estimated to be \$2,450,000 at the end of Fiscal 2004. This Fiscal 2005 Budget proposes the use of \$1,217,888 to balance revenues with expenditures.

As the County no longer has a Contingency Balance, and the County no longer has any Unreserved/Undesignated Fund Balance, the County must rely on Budget Stabilization to carry it through any difficult and unforeseen financial situations that may arise during the Fiscal 2005 year.

It should also 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 not at that level now and the Fiscal 2005 Budget moves the balance further away from the policy amount of \$4,205,705.

A complete schedule of reserve balances in the General Fund is contained on page 24 of the 2004 Annual General Information Report as well as the most recent Comprehensive Annual Financial Report of the County as of September 30, 2003. Additionally, the County Board requested a Review and Analysis of General Fund-related Reserves of Saginaw County be presented on April 15, 2004. That report can also be reviewed on the County Web Site under the Controller/CAO page. All three documents have been distributed to all commissioners and are available on the County's web site.

EXECUTIVE SUMMARY

Through approval of the past 5 years' County Budgets, being the Fiscal 2001, 2002, 2003, 2004 and this 2005 budget, the County has reduced staff by 73.02 positions. Within these same budgets, the County has used up all of its Unreserved/Undesignated Fund Balance. The County has also during these same budgets used substantial amounts of its Budget Stabilization funds to a point where the County has only half the funds of its policy goal. In the approval of this Fiscal 2005 Budget, the Board is filling the deficit of the General Fund with a record \$1,217,888 use of Budget Stabilization funds.

Future budgets will again put a strain on staffing levels and/or reserve levels. The County must continue to work towards balancing the rate of growth of our expenditures with that of our revenues. There does exist sufficient reserves to continue to operate in the red for the next couple of years before no other alternative is left before substantial reductions in staff and elimination of services are forced. However, now is the time to develop and implement changes that will allow the County to operate within its means before reserves run out.

The good news is that the Fiscal 2005 budget is balanced. More good news is that the next couple years' budgets can also be balanced; however, it will require a substantial use of our depleted reserves. The bad news is if the County does not begin to slow the growth of expenditures to come in line with the growth of revenues, the County will as a matter of fact run completely out of reserves and be forced to eliminate staff and services that will have a very material impact on the citizens of this County.

To this end, staff is working on changes that align the cost of County government with our available resources. Many of the items we will be working on are contained in the Board of Commissioners' prioritized list of initiatives that were identified at the May 2004 Committee of the Whole meeting. Many of these items involve the cost of labor and the cost of benefits. These items will be addressed mainly at the bargaining table with the County's 15 labor groups. Through continued work on these items and through continued sound financial management of the County's resources, the County will over time reverse the current trend and begin again to live within its means.

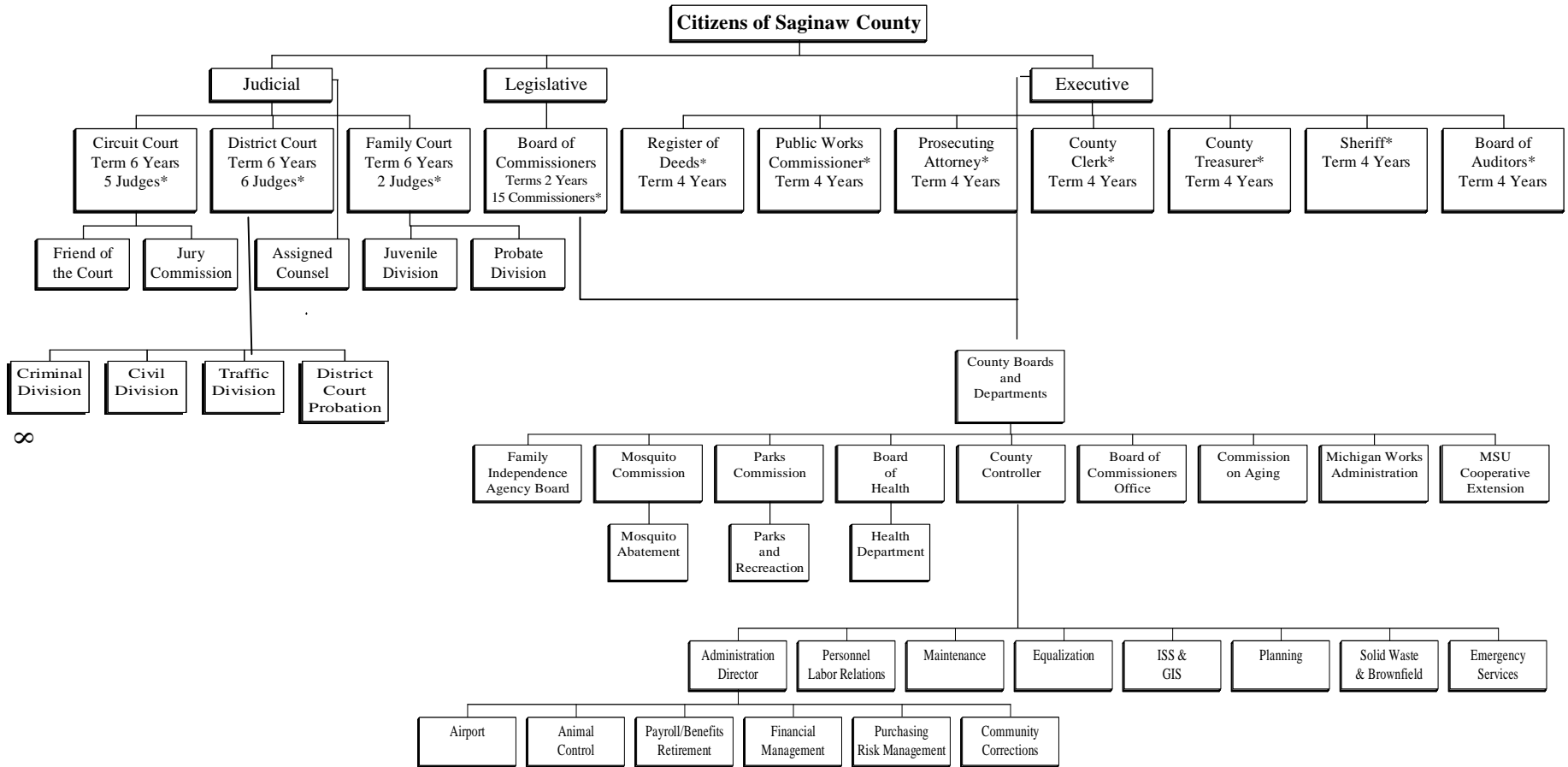
The Controller's Office will continue to monitor and report on the financial status and projections of the County. County staff will continue to work with the Board of Commissioners to create and implement changes in the growth rate of our expenditures and revenues.

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

Respectfully,

Marc A. McGill
Controller/CAO

County of Saginaw Organizational Chart 2004/2005



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County of Saginaw Board of Commissioners 2004

<u>District</u>	<u>Commissioner</u>
District 1	Michael P. O'Hare
District 2	Bob 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	Connie D. Smith
District 11	James M. Graham
District 12	Thomas A. Basil
District 13	Roger N. Kahn
District 14	Raymond F. Bartels
District 15	Timothy M. Novak

County of Saginaw

Elected Officials 2004/2005

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. Terry L. Clark,
District Court Judge	Hon. Christopher S. Boyd
District Court Judge	Hon. M. Randall Jurens
District Court Judge	Hon. Kyle Higgs-Tarrant, Chief Judge
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 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 McBratnie
Board of Auditors	Florence Connolly

County of Saginaw Principal Non-Elected Officials 2004/2005

<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	Andre Borrello, Attorney	790-5214
Board of Commissioners	Todd M. Hare, Chairman	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	Deann L. Lewis, Chief Deputy County Clerk	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, Assistant Director	790-5218
Friend of the Court	Susan K. Prine, Friend of the Court	790-5300
Geographic Information System	Johnathan J. Miller, Director	790-5506
Harry Browne Airport	Michael E. Thompson, Director	758-2459
Health Department	Natasha Coulouris, Acting 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, Acting Director	758-2510
Michigan Works! Administration	Edward M. Oberski, Director	754-1144
Mosquito Abatement Commission	William J. Lechel, Director	755-5751
Parks & Recreation Commission	John P. Schmude, Director	790-5280
Personnel	Jennifer J. Broadfoot, Assistant	790-5507
Planning	Jay E. Reithel, 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 2004/2005 BUDGET

Your Budget Audit Subcommittee received communication no. 8-10-11 dated July 16, 2004 from Marc A. McGill, Controller/CAO, being Draft #1 of the Fiscal 2004/2005 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 2005 is \$128,409,955 which is a near 2.38 percent decrease from the amended Fiscal 2004 Budget of \$131,546,233. The General Fund Budget for Fiscal 2005 is \$41,994,516 which represents a 3.70 percent increase over the amended Fiscal 2004 Budget of \$40,495,875.

Resolution A contains the proposed County millage rates to be levied December 1, 2004, as well as, the authorization of the 9-1-1 surcharge to fund operations of the 2005 Budget. The total proposed millage rate for 2004/2005 is 7.6343 mill which is 0.3991 more than the 7.2352 mill levied in this year's Fiscal 2004 Budget. The addition of a August 3, 2004 voter approved HealthSource Debt of 0.4900 mill and the subtraction of a November 1990 HealthSource Debt of 0.0916 which is being retired early by the HealthSource Board of Trustees are the major causes for this increase in the total County millage rate.

Resolution B establishes the compensation levels for non-union employees, as well as, provides for the adoption of salary schedules that apply to certain classifications of employees for Fiscal 2004/2005. Resolution B also identifies salaries for elected/appointed officials and judges. These salary levels 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 2004/2005.

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 2004/2005 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 14, 2004 Board Session.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS



Todd M. Hare, Chairman

FROM: COMMITTEE ON APPROPRIATIONS -- 4.3

SEPTEMBER 14, 2004

At the August 10 Session, a public hearing was held on the proposed 2004/2005 County Fiscal Year Budget and the property tax millage rate proposed to be levied to support the proposed Budget. Draft #1 of the Fiscal 2004/2005 Budget including Resolutions A, B, and C were laid on the table for formal adoption at this day's Session.

Subsequently, your Budget Audit Subcommittee received communication no. 9-14-11 from Marc A. McGill, Controller/CAO transmitting Draft #2 of the Saginaw County Budget. Attached is a summary of the recommended revisions as submitted by the County Controller.

It is the recommendation of your committee that the Draft #2 changes and revised Resolutions A, B, and C be made a part of the Draft #1 Fiscal 2004/2005 Budget for consideration by this Board under the order of Unfinished Business.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Todd M. Hare, Chairman

RESOLUTION A

September 14, 2004

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2002/2003 annual financial report and budget requests for the 2004/2005 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 2004/2005 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 2004/2005 Saginaw County Budget as summarized below and set forth in the Committee on Appropriation's recommended budget dated September 14, 2004, 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 2004/2005 BUDGET SUMMARY

<u>FUND NAME</u>	<u>FISCAL 2004/2005 BUDGET</u>	<u>GENERAL FUND APPRO. 2004/2005 BUDGET</u>
General Operating	\$ 32,614,579	\$ 32,614,579
County Road Patrol Millage	1,536,644	-
Law Enforcement	2,421,616	2,209,666
Parks & Recreation	815,350	-
GIS System	129,651	-
Friend of the Court	4,362,186	796,680
Health Services	12,837,823	599,046
Solid Waste Management	468,435	-
Lodging Excise Tax	1,365,000	-
Principal Resident Exemp Denial	10,000	-
Event Center	2,377,094	-
Historical Society	930,704	-
Commission on Aging	3,780,116	-
Mosquito Control	2,599,213	-
Planning	893,891	17,508
Brownfield Redevelopment Authority	1,262,059	-
Public Improvement	445,391	-
Courthouse Preservation Technology	198,000	-
Animal Control	668,543	615,000
Small Cities Reuse	837,777	-
Register of Deeds Automation Fund	351,000	-
E-911 Telephone Surcharge	4,440,289	-
E-911 Equipment - Digital	1,008,000	-
Mobile Data Maint/Replace	622,506	-
Law Library	73,762	49,000
County Library (Board)	130,000	-
Midland Center - No Wrong Door	516,293	-
Michigan Works Administration	14,818,339	-
Remonumentation Grant	150,000	-
Special Projects	568,953	88,632
Sheriff Special Projects	2,832,330	18,000
Prosecutor Special Projects	538,567	160,502
Corrections Special Projects	1,064,595	40,764
MSU Extension Special Projects	834,020	274,630
Social Welfare	1,649,476	104,900
Child Care Probate/Juvenile Home	4,499,128	2,284,087
Child Care Welfare	352,800	169,800
Veterans Relief	22,092	22,092
Veterans Trust	82,000	-
Parking System	78,000	-
Airport	512,555	88,555
Inmate Services	1,069,000	-
Information Systems & Services	1,682,891	983,614
Equipment Revolving Fund	130,288	-
Public Works	87,683	-
Local Site Remediation Revolving	57,564	-
Mailing Department Fund	388,000	-
Motor Pool	490,854	-
Risk Management	1,200,934	-
Investment Services	87,580	-
Health Center Building Fund	426,478	-
Employee Benefits	7,627,000	-
HealthSource Saginaw	1,139,095	-
Library (Penal)	756,000	-
Post Employment Health Benefits	3,040,000	-
Indigent Health Care Fund	1,000,000	920,000
Retirement System	4,012,200	-
TOTAL	<u>\$128,894,344</u>	<u>\$ 42,057,055</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 2004 tax year (Fiscal 2004/2005 budget year) for a total County levy of 7.6343 mill including authorized debt service as summarized below:

2004 AUTHORIZED TAX RATES - FISCAL 2004/2005 BUDGET MILLAGE SUMMARY

<u>Purpose</u>	<u>Millage</u>	<u>Fund</u>
General Govt Operations	4.8607 Mill	General Operating
County Parks	.1617 Mill	Parks & Recreation
Castle Museum	.1999 Mill	Castle Museum & Hist.
Hospital Operation	.2499 Mill	HealthSource Saginaw
Mosquito Control	.4998 Mill	Mosquito Abatement
Senior Citizens	.3299 Mill	Commission on Aging
County Event Center	.4498 Mill	Event Center
Law Enforcement	<u>_.3398 Mill</u>	Law Enforcement Fund
Total, Operating Millages	<u>7.0915 Mill</u>	
Debt - Hospital Bonds	.4900 Mill	Hospital Const. Debt
Debt - Juvenile Home	<u>.0528 Mill</u>	Juv. Home Renov. Debt
Total, Debt Millages	<u>_.5428 Mill</u>	
GRAND TOTAL	7.6343 Mill	

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 2004/2005; 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 2004/2005, 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 \$128,894,344 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, 2004 and ending September 30, 2005; 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 2004/2005 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 (2004/2005 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 \$457,047 of the estimated \$914,093 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 (2004/2005 Budget Year); and

BE IT FURTHER RESOLVED #16, That in accordance with Public Act 264 of 1987 that 12/17 or approximately \$92,697 of the estimated \$131,321 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 \$38,624 of the estimated \$131,321 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; Teamsters Local 214 - Public Health Nurses - expires 2005; POAM - Sheriff Unit I (312 eligible) - expires 2005; POAM - Sheriff Unit I (non 312 eligible) - expires 2005; GELC - Probation Officers, and District Court - expires 2005; and

BE IT FURTHER RESOLVED #27, That the Board of Commissioners hereby ratified employment contracts for Michael E. Thompson, Administration Director (contract dated March 1, 2003), and Marc A. McGill, Controller/CAO (contract dated February 26, 2002); and

BE IT FURTHER RESOLVED #28, That if it is determined that the 2004/2005 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 14, 2004

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2005

FUND	TOTAL BUDGET				GENERAL FUND APPROPRIATION			
	2004 BUDGET	2005 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE	2004 BUDGET	2005 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE
101 GENERAL OPERATING	31,300,233	32,614,579	1,314,346	4.19	31,300,233	32,614,579	1,314,346	4.19
205 COUNTY ROAD PATROL MILLAGE	1,485,589	1,536,644	51,055	3.43				
207 LAW ENFORCEMENT	2,461,772	2,421,616	-40,156	-1.63	2,295,918	2,209,666	-86,252	-3.75
208 PARKS & RECREATION	790,748	815,350	24,602	3.11				
211 GIS SYSTEM	145,953	129,651	-16,302	-11.17				
215 FRIEND OF COURT	4,145,031	4,362,186	217,155	5.23	593,681	796,680	202,999	34.19
221 HEALTH SERVICES	13,158,113	12,837,823	-320,290	-2.43	599,046	599,046		
228 SOLID WASTE MANAGEMENT	456,156	468,435	12,279	2.69				
229 LODGING EXCISE TAX	1,365,000	1,365,000						
230 PRINCIPAL RESIDEN EXEMP DE		10,000	10,000	100.00				
232 EVENT CENTER	2,443,000	2,377,094	-65,906	-2.69				
233 CASTLE MUSM & HISTORICAL A	897,038	930,704	33,666	3.75				
238 COMMISSION ON AGING	3,654,738	3,780,116	125,378	3.43				
240 MOSQUITO ABATEMENT COMMISS	2,675,874	2,599,213	-76,661	-2.86				
242 PLANNING	696,018	893,891	197,873	28.42	44,508	17,508	-27,000	-60.66
243 BROWNFIELD REDEVELOPMENT A	1,307,592	1,262,059	-45,533	-3.48				
245 PUBLIC IMPROVEMENT	310,500	445,391	134,891	43.44				
247 COURTHOUSE PRESERVATION TE	181,425	198,000	16,575	9.13				
250 ANIMAL CONTROL	701,546	668,543	-33,003	-4.70	621,316	615,000	-6,316	-1.01
254 SMALL CITIES REUSE	1,092,777	837,777	-255,000	-23.33				
256 REGISTER OF DEEDS AUTOMATI	351,000	351,000						
260 E-911 TELEPHONE SURCHARGE	4,371,319	4,440,289	68,970	1.57				
261 E-911 EQUIPMENT - DIGITAL	1,008,000	1,008,000						
263 MOBILE DATA MAINT/REPLACE	478,977	622,506	143,529	29.96				
269 LAW LIBRARY	73,498	73,762	264	.35	48,736	49,000	264	.54
271 COUNTY LIBRARY (BOARD)	130,000	130,000						
274 M W - SERVICE CENTERS	497,620	516,293	18,673	3.75				
276 MICHIGAN WORKS ADMINISTRAT	18,646,719	14,818,339	-3,828,380	-20.53				
277 REMONUMENTATION GRANT	78,308	150,000	71,692	91.55				
278 SPECIAL PROJECTS	490,731	568,953	78,222	15.93	86,485	88,632	2,147	2.48
280 SHERIFF - SPECIAL PROJECTS	2,724,801	2,832,330	107,529	3.94	18,051	18,000	-51	-.28
282 PROSECUTOR - SPECIAL PROJE	522,728	538,567	15,839	3.03	155,726	160,502	4,776	3.06
284 CORRECTIONS - SPECIAL PROJ	1,497,265	1,064,595	-432,670	-28.89	37,369	40,764	3,395	9.08
286 MSU EXT.- SPECIAL PROJECTS	1,403,622	834,020	-569,602	-40.58	253,361	274,630	21,269	8.39
290 SOCIAL WELFARE	1,643,741	1,649,476	5,735	.34	98,979	104,900	5,921	5.98
292 CHILD CARE-PROBATE/JUVENIL	4,206,193	4,499,128	292,935	6.96	2,252,841	2,284,087	31,246	1.38
292 CHILD CARE-WELFARE/RECEIV.	352,800	352,800			169,800	169,800		
293 VETERANS RELIEF	19,860	22,092	2,232	11.23	19,860	22,092	2,232	11.23
294 VETERANS TRUST	81,866	82,000	134	.16				
516 PARKING SYSTEM	78,000	78,000						
581 AIRPORT	630,057	512,555	-117,502	-18.65	89,057	88,555	-502	-.56
595 INMATE SERVICES	1,034,950	1,069,000	34,050	3.29				
631 MERS RETIREMENT FUND	2,063,000	2,090,000	27,000	1.30				
636 INFORMATION SYSTEMS & SERV	1,716,816	1,682,891	-33,925	-1.97	890,908	983,614	92,706	10.40
638 EQUIPMENT REVOLVING FUND	511,911	130,288	-381,623	-74.54				
641 PUBLIC WORKS	89,942	87,683	-2,259	-2.51				
644 LOCAL SITE REMEDIATION REV	55,887	57,564	1,677	3.00				
653 MAILING DEPARTMENT FUND	388,034	388,000	-34					
661 MOTOR POOL	369,448	490,854	121,406	32.86				
677 RISK MANAGEMENT	1,203,155	1,200,934	-2,221	-.18				
692 INVESTMENT SERVICES	83,219	87,580	4,361	5.24				
694 HEALTH CENTER BUILDING FUN	413,765	426,478	12,713	3.07				
698 EMPLOYEE BENEFITS	7,480,000	7,627,000	147,000	1.96				
711 HEALTHSOURCE SAGINAW	1,101,344	1,139,095	37,751	3.42				
721 LIBRARY (PENAL)	972,453	756,000	-216,453	-22.25				
728 POSTEMPLOYMENT HEALTH BENE	2,628,000	3,040,000	412,000	15.67				
731 DC PENSION TRUST FUND	1,878,101	1,922,200	44,099	2.34				
750 INDIGENT HEALTH CARE FUND	1,000,000	1,000,000			920,000	920,000		
GRAND TOTAL	131,546,233	128,894,344	-2,651,889	-2.01	40,495,875	42,057,055	1,561,180	3.85

SAGINAW COUNTY, MICHIGAN
 GENERAL OPERATING
 BUDGET SUMMARY FOR 2005

	2002 ACTUAL	2003 ACTUAL	2004 BUDGET	2005 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
REVENUE						
TAXES	19,971,961	20,715,970	21,283,281	21,959,535	676,254	3.17
BUSINESS LICENSES & PERMITS	221,779	205,285	207,090	207,090		
FEDERAL GRANTS	254,680	431,242	404,782	623,255	218,473	53.97
STATE GRANTS	4,067,959	3,465,517	7,038,114	7,026,276	-11,838	-.17
CHARGES FOR SERVICES - COSTS	1,154,862	1,192,201	1,447,600	1,372,600	-75,000	-5.19
CHARGES FOR SERVICES - FEES	2,225,770	2,806,332	2,605,100	2,685,100	80,000	3.07
CHARGES FOR SERVICES-RENDERED	432,682	560,566	524,728	524,728		
CHARGES FOR SERVICES - SALES	267,171	41,622	42,250	42,250		
CHARGE FOR SERVICE-USE-ADM FEE			2,500	2,500		
FINES & FORFEITS	642,983	693,278	689,800	649,800	-40,000	-5.80
INTEREST EARNED	734,916	335,351	353,150	303,150	-50,000	-14.16
RENTS & LEASES	174,459	175,443	175,771	156,216	-19,555	-11.13
REIMBURSEMENTS	3,351,263	3,258,452	3,188,189	3,326,784	138,595	4.34
OTHER REVENUES		23,274	50		-50	-100.00
TOTAL REVENUE	33,500,485	33,904,534	37,962,405	38,879,284	916,879	2.41
TRANSFERS-IN						
STATE REVENUE SHARING	174,139					
100% TAX PAYMENT	1,180,000	1,650,000	1,650,000	1,650,000		
MSU EXT SPECIAL PROJECTS		328				
HEALTH DEPARTMENT	24,653					
DPW-ADMINISTRATION	1,302					
INMATE SERVICES FUND	275,892	275,892	275,892	275,892		
PARKING SYSTEM	1,189	8,913				
PLANNING COMMISSION	12,778					
MOTOR POOL	131,383	112,920				
JUVENILE CENTER CONST.				3,991	3,991	100.00
SP. COMM. CORRECTIONS	49,250	32,500	30,000	30,000		
INVESTMENT POOL	4,817	6,033				
TOTAL TRANSFERS-IN	1,855,402	2,086,585	1,955,892	1,959,883	3,991	.20
FUND BALANCE			577,578	1,217,888	640,310	110.86
TOTAL REVENUE & TRANSFERS-IN	35,355,888	35,991,119	40,495,875	42,057,055	1,561,180	3.85

SAGINAW COUNTY, MICHIGAN
 GENERAL OPERATING
 BUDGET SUMMARY FOR 2005

	2002 ACTUAL	2003 ACTUAL	2004 BUDGET	2005 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
EXPENSE						
LEGISLATIVE	642,722	616,224	664,532	698,682	34,150	5.13
JUDICIAL	10,154,277	9,857,302	10,551,107	10,878,301	327,194	3.10
GENERAL GOVERNMENT	10,172,437	10,183,220	10,508,730	10,825,158	316,428	3.01
PUBLIC SAFETY	6,708,658	7,005,433	7,465,328	7,858,641	393,313	5.26
PUBLIC WORKS	595,693	519,907	505,000	505,000		
HEALTH AND WELFARE	328,310	357,808	358,133	362,994	4,861	1.35
OTHER FUNCTIONS	1,735,383	1,306,319	1,247,403	1,485,803	238,400	19.11
TOTAL EXPENSE	30,337,480	29,846,213	31,300,233	32,614,579	1,314,346	4.19
TRANSFERS-OUT						
ANIMAL SHELTER		34,152	621,316	615,000	-6,316	-1.02
INFO SERVICES	847,454	903,822	890,908	983,614	92,706	10.40
AIRPORT			89,057	88,555	-502	-.57
LAW ENFORCEMENT		85,214	2,295,918	2,209,666	-86,252	-3.76
FOC-ACT 294	697,173	570,387	593,681	796,680	202,999	34.19
CHILD CARE-PROBATE	2,357,907	2,123,588	2,252,841	2,284,087	31,246	1.38
CHILD CARE-WELFARE	317,727	161,259	169,800	169,800		
ARCHITECTURAL SERVICES	70,592	15,749				
STATE REVENUE SHARING		232,708				
SHERIFF-SPECIAL PROJ.	18,000		18,051	18,000	-51	-.29
HEALTH DEPARTMENT	1,301,700	599,046	599,046	599,046		
LAW LIBRARY	44,187	40,528	48,736	49,000	264	.54
MSU EXT. SPECIAL PROJECT		1,288	253,361	274,630	21,269	8.39
EMERGENCY SERVICES			86,485	88,632	2,147	2.48
PLANNING COMMISSION			44,508	17,508	-27,000	-60.67
CITY/COUNTY/SCHOOL	5,000	5,000				
PUBLIC IMPROVEMENT	180,000					
SOCIAL SERVICES	78,961	97,361	98,979	104,900	5,921	5.98
SOLDIERS RELIEF	19,750	19,612	19,860	22,092	2,232	11.23
PROSECUTOR SPECIAL PROJ.		27,728	155,726	160,502	4,776	3.06
TO OTHER FUNDS	760,000	920,000	920,000	920,000		
CORRECTIONS SPEC.PROJ	11,944		37,369	40,764	3,395	9.08
JUVENILE CENTER DEBT		3,990				
TOTAL TRANSFERS-OUT	6,710,394	5,841,433	9,195,642	9,442,476	246,834	2.68
TOTAL EXPENSE & TRANSFERS OUT	37,047,874	35,687,647	40,495,875	42,057,055	1,561,180	3.85

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
EXPENSE BUDGET BREAKDOWN FOR 2005

10/07/04

EXPENSE	2002 ACTUAL	2003 ACTUAL	2004 BUDGET	2005 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
LEGISLATIVE						
BOARD OF COMMISSIONERS	642,722	616,224	664,532	698,682	34,150	5.13
LEGISLATIVE	642,722	616,224	664,532	698,682	34,150	5.13
JUDICIAL						
CIRCUIT COURT	1,709,720	1,685,874	1,833,072	1,850,177	17,105	.93
CIRCUIT CT/DUE PROCESS	1,252,008	1,071,757	1,346,800	1,318,000	-28,800	-2.14
PROBATION - CIRCUIT COURT	109,013	97,172	95,973	100,876	4,903	5.10
DISTRICT COURT	2,839,359	2,861,851	3,055,059	3,157,830	102,771	3.36
PROBATION - DISTRICT COURT	754,779	784,489	834,825	873,323	38,498	4.61
PROBATE COURT	693,155	736,340	749,318	786,259	36,941	4.92
FAMILY DIVISION	2,721,488	2,536,675	2,546,499	2,697,478	150,979	5.92
ASSIGNED COUNSEL-ADMIN	73,255	81,645	88,061	92,858	4,797	5.44
JURY COMMISSION	1,500	1,500	1,500	1,500		
JUDICIAL	10,154,277	9,857,302	10,551,107	10,878,301	327,194	3.10
GENERAL GOVERNMENT						
ELECTIONS	70,172	99,381	61,762	86,762	25,000	40.47
AUDITING	160,545	97,221	128,350	128,150	-200	-.16
CORPORATION COUNSEL	105,325	125,456	135,000	141,000	6,000	4.44
COUNTY CLERK	938,035	937,526	1,015,988	1,063,276	47,288	4.65
CONTROLLER - ADMINISTRATION	544,931	448,847	394,152	430,440	36,288	9.20
CONTROLLER - FINANCIAL MGMT	309,502	430,864	441,590	493,110	51,520	11.66
CONTROLLER-PERSONNEL	152,971	297,618	241,607	254,255	12,648	5.23
BOARD OF AUDITORS	708	646	780	780		
EQUALIZATION	500,598	489,338	470,473	446,497	-23,976	-5.10
PROSECUTING ATTORNEY	2,484,067	2,528,686	2,618,963	2,679,169	60,206	2.29
PROSECUTOR-WELFARE ENFORCEMENT	498,173	498,016	527,507	531,741	4,234	.80
REGISTER OF DEEDS	428,244	430,136	446,924	469,863	22,939	5.13
REGISTER OF DEEDS - MICROFILM	90,852	61,388	53,815	57,038	3,223	5.98
COUNTY TREASURER	609,357	644,918	688,898	721,918	33,020	4.79
COUNTY OFFICE BLDG & GRDS	174,735	206,040	188,572	245,273	56,701	30.06
COURTHOUSE & JAIL BLDG & GRDS	1,527,575	1,398,943	1,530,689	1,481,381	-49,308	-3.23
JUVENILE CTR BLDG & GROUNDS	177,516	169,158	180,140	178,033	-2,107	-1.17
OTHER COUNTY PROPERTIES	828,117	770,159	835,405	867,040	31,635	3.78
OLD TOWN ANNEX	6,580					
MORLEY BUILDING	134,036	114,497	109,557	115,593	6,036	5.50
SHERIFF'S GARAGE	6,369	5,655	7,493	7,532	39	.52
PUBLIC WORKS/DRAIN DIVISION	319,417	329,065	312,565	311,307	-1,258	-.41
TELEPHONE-CENTRAL SWITCHBOARD	104,612	99,661	118,500	115,000	-3,500	-2.96
GENERAL GOVERNMENT	10,172,437	10,183,220	10,508,730	10,825,158	316,428	3.01
PUBLIC SAFETY						
SHERIFF'S OFFICE	572,275	645,645	675,059	713,791	38,732	5.73
SECURITY SERVICES	86					
CORRECTIONS REIMB. PROGRAM	161,940	130,000	145,901	146,664	763	.52
MARINE LAW ENFORCEMENT	10,954	9,845	13,521	13,521		
SHERIFF DEPT. JAIL DIVISION	5,931,251	6,218,133	6,628,847	6,982,665	353,818	5.33
ECM PLANNING & DEV REGION	29,427					
PLAT BOARD	2,725	1,811	2,000	2,000		

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
EXPENSE BUDGET BREAKDOWN FOR 2005

EXPENSE	2002 ACTUAL	2003 ACTUAL	2004 BUDGET	2005 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
PUBLIC SAFETY	6,708,658	7,005,433	7,465,328	7,858,641	393,313	5.26
PUBLIC WORKS						
DRAIN-CTY AT LARGE	595,693	519,907	505,000	505,000		
PUBLIC WORKS	595,693	519,907	505,000	505,000		
HEALTH AND WELFARE						
MEDICAL EXAMINER	207,410	231,658	238,133	236,994	-1,139	-.48
VETERANS BURIAL ALLOWANCE	120,900	126,150	120,000	126,000	6,000	5.00
HEALTH AND WELFARE	328,310	357,808	358,133	362,994	4,861	1.35
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				
WORKERS' COMPENSATION		42				
GRANT-UNDERGROUND RAILROAD				15,000	15,000	100.00
CONTR-ANIMAL SHELTER	82,894					
CONTR-AIRPORT	12,274					
CONTR-LAW ENFORCEMENT	292,161					
CONTR.CORRECTIONS SPEC.PROJ	4,500					
CONTR-SHERIFF-SPECIAL PROJ.	7,427					
CONTR-MSU EXT. SPECIAL PROJECT	36,439					
CONTR-EMERGENCY SERVICES	166					
CONTR-PROSECUTOR SPECIAL PROJ.	42,219					
COMM DISPUTE RESOLUTION CENTER	12,000	12,000	12,000	12,000		
VISION 2020	15,000	15,000	15,000	15,000		
SAGINAW AREA STORM WATER AUTH		4,950	6,600	10,000	3,400	51.51
CITY OF SAGINAW - LIAISON COMM			5,000	5,000		
SAGINAW SOIL CONSERVATION DIST	7,500	7,500	7,500	7,500		
SAG CTY HUMAN SERVICES COLLAB	2,000	900	1,000	1,000		
BROWNFIELD REDEVELOPMENT PLAN	500					
CONTRIBUTION - GIS AUTHORITY				70,000	70,000	100.00
MENTAL HEALTH AUTHORITY	1,050,303	1,050,303	1,050,303	1,050,303		
SAGINAW FUTURE - JOBS	170,000	170,000	150,000	150,000		
SAG FUTURE - TAX BASE INCREASE				150,000	150,000	100.00
OTHER FUNCTIONS	1,735,383	1,306,319	1,247,403	1,485,803	238,400	19.11
TOTAL EXPENSE	30,337,480	29,846,213	31,300,233	32,614,579	1,314,346	4.19
TRANSFERS-OUT						
ANIMAL SHELTER		34,152	621,316	615,000	-6,316	-1.02
INFO SERVICES	847,454	903,822	890,908	983,614	92,706	10.40
AIRPORT			89,057	88,555	-502	-.57
LAW ENFORCEMENT		85,214	2,295,918	2,209,666	-86,252	-3.76
FOC-ACT 294	697,173	570,387	593,681	796,680	202,999	34.19

SAGINAW COUNTY, MICHIGAN
 GENERAL OPERATING
 EXPENSE BUDGET BREAKDOWN FOR 2005

	2002 ACTUAL	2003 ACTUAL	2004 BUDGET	2005 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
TRANSFERS-OUT						
CHILD CARE-PROBATE	2,357,907	2,123,588	2,252,841	2,284,087	31,246	1.38
CHILD CARE-WELFARE	317,727	161,259	169,800	169,800		
ARCHITECTURAL SERVICES	70,592	15,749				
STATE REVENUE SHARING		232,708				
SHERIFF-SPECIAL PROJ.	18,000		18,051	18,000	-51	-.29
HEALTH DEPARTMENT	1,301,700	599,046	599,046	599,046		
LAW LIBRARY	44,187	40,528	48,736	49,000	264	.54
MSU EXT. SPECIAL PROJECT		1,288	253,361	274,630	21,269	8.39
EMERGENCY SERVICES			86,485	88,632	2,147	2.48
PLANNING COMMISSION			44,508	17,508	-27,000	-60.67
CITY/COUNTY/SCHOOL	5,000	5,000				
PUBLIC IMPROVEMENT	180,000					
SOCIAL SERVICES	78,961	97,361	98,979	104,900	5,921	5.98
SOLDIERS RELIEF	19,750	19,612	19,860	22,092	2,232	11.23
PROSECUTOR SPECIAL PROJ. TO OTHER FUNDS	760,000	27,728	155,726	160,502	4,776	3.06
CORRECTIONS SPEC.PROJ	11,944	920,000	920,000	920,000		
JUVENILE CENTER DEBT		3,990	37,369	40,764	3,395	9.08
TOTAL TRANSFERS-OUT	6,710,394	5,841,433	9,195,642	9,442,476	246,834	2.68
TOTAL EXPENSE & TRANSFERS OUT	37,047,874	35,687,647	40,495,875	42,057,055	1,561,180	3.85

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SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2005
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 08/26/2004	PROPOSED AS OF 10/01/2004	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	3.90	3.40	-.50
CONTROLLER - FINANCIAL MGMT	6.10	6.90	.80
CONTROLLER-PERSONNEL	2.30	2.00	-.30
EQUALIZATION	5.00	5.00	
PROSECUTING ATTORNEY	28.00	28.00	
PROSECUTOR-WELFARE ENFORCEMENT	6.00	6.00	
REGISTER OF DEEDS	7.50	7.50	
REGISTER OF DEEDS - MICROFILM	1.00	1.00	
COUNTY TREASURER	9.40	9.40	
COUNTY OFFICE BLDG & GRDS	1.00	2.00	1.00
COURTHOUSE & JAIL BLDG & GRDS	12.00	11.00	-1.00
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 DEPT. JAIL DIVISION	64.00	64.00	
MEDICAL EXAMINER	.80	.80	
TOTAL-GENERAL OPERATING	335.19	335.19	
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	52.00	52.00	
MEDICAL SUPPORT ENFORCEMENT	3.00	3.00	

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2005
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 08/26/2004	PROPOSED AS OF 10/01/2004	INCREASE -DECREASE- FROM AUTHORIZED
WELFARE/WORK-MI WORKS GRANT	2.00	1.00	-1.00
TOTAL-FRIEND OF COURT	57.00	56.00	-1.00
HEALTH SERVICES			
ADMINISTRATION - HEALTH	7.70	7.70	
AIDS COUNSELING/TESTING	.75	.75	
FAMILY PLANNING	6.00	6.00	
MATERNAL SUPPORT SERVICES	4.00	4.00	
LABORATORY SERVICES	4.50	4.50	
NURSING SERVICES	33.00	33.00	
SEXUALLY TRANSMITTED DISEASE	3.00	3.00	
WOMEN, INFANTS & CHILDREN	9.00	9.00	
HUD LEAD ABATEMENT	1.00	1.00	
GREAT BEGINNINGS	8.50	8.00	-.50
DENTAL SERVICES	2.60	2.60	
SUBSTANCE ABUSE CA	5.00	4.00	-1.00
B.A.S.A.R.A.	4.00	5.00	1.00
ENVIRONMENTAL HEALTH	14.00	13.00	-1.00
IMMUNIZATION FIELD SERVICE REP	1.00	1.00	
ALL STUDENT ACHIEVE PROGRAM	2.50		-2.50
CSHCS OUTREACH & ADVOCACY	2.00	2.00	
BIOTERRORISM EMERGENCY PREP.	2.50	2.50	
SHP APPLICATION PROCESSING	1.00	1.00	
TOTAL-HEALTH SERVICES	112.05	108.05	-4.00
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	2.00	
CARE GIVER TRAINING PROGRAM	.85	.90	.05
OUTREACH/TRANSPORT/STAFFING		1.45	1.45
SENIOR CENTER STAFFING	2.13	2.63	.50
NUTRITION III C-1 CONGRE	5.14	5.02	-.12
NUTRITION III C-2 HDM	10.81	9.93	-.88
CASE MGMT-TITLE III-B	4.00	4.10	.10
CARE MANAGEMENT	4.37	4.32	-.05
TOTAL-COMMISSION ON AGING	43.15	44.20	1.05
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	5.00	3.00	-2.00

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SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2005
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 08/26/2004	PROPOSED AS OF 10/01/2004	INCREASE -DECREASE- FROM AUTHORIZED
TOTAL-PLANNING	5.00	3.00	-2.00
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	13.75	12.75	-1.00
TOTAL-MICHIGAN WORKS ADMINISTRATION	13.75	12.75	-1.00
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 - 2002-2004	2.50		-2.50
LOCAL LAW ENF BG - 2003-2005		1.50	1.50
MOTOR CARRIER ENFORCEMENT	1.00	1.00	
PLUS-HOME SURVEILLANCE PROGRAM	5.00	5.00	
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 PROJECTS	7.00	7.00	
CORRECTIONS - SPECIAL PROJECTS			
COMMUNITY CORRECT. ADMIN.	.50	.50	
PRETRIAL SERVICES	2.00	2.00	

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2005
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 08/26/2004	PROPOSED AS OF 10/01/2004	INCREASE -DECREASE- FROM AUTHORIZED
TOTAL-CORRECTIONS - SPECIAL PROJ	2.50	2.50	
MSU EXT.- SPECIAL PROJECTS			
MSU EXTENSION	2.50	2.50	
TOTAL-MSU EXT.- SPECIAL PROJECTS	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 MGMT.ADMIN.	.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	1.90	.90	-1.00

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SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2005
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 08/26/2004	PROPOSED AS OF 10/01/2004	INCREASE -DECREASE- FROM AUTHORIZED
TOTAL-EMPLOYEE BENEFITS	1.90	.90	-1.00
DC PENSION TRUST FUND RETIREMENT - ICMA	1.00	1.00	
TOTAL-DC PENSION TRUST FUND	1.00	1.00	
TOTAL	727.09	718.14	-8.95

RESOLUTION B

September 14, 2004

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, 2004 and ending September 30, 2005;

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 2004/2005 Budget at rates of compensation set forth in attached Salary Schedules for the fiscal year beginning October 1, 2004 and ending September 30, 2005.

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 2004/2005 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 14, 2004

September 14, 2004

RESOLUTION B

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

NUMBER	TITLE	1/1/2004 AMOUNT	1/1/2005 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
10/07/2004

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2004

NON UNION		HAY STUDY MGT.				CLASSIFICATION			
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)	7 YEARS (STEP 9)
H05	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
10/07/2004

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2004

NON UNION

HAY STUDY PROFESSL. CLASSIFICATION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)	7 YEARS (STEP 9)
I05	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

EPS705P
10/07/2004

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2004

NON UNION

HAY STUDY/TECHNICAL CLASSIFICATION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)	7 YEARS (STEP 9)
J01	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
J12									

EPS705P
10/07/2004

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2004

NON UNION		MANAGERIAL					CLASSIFICATION
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
M01	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
10/07/2004

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2004

NON UNION		MANAGERIAL					CLASSIFICATION
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
M13	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						

EPS705P
10/07/2004

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2004

NON UNION		MANAGERIAL					CLASSIFICATION	
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	
M35	177,405.00 6,823.27							

EPS705P
10/07/2004

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2004

NON UNION		PROFESSIONAL					CLASSIFICATION
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
P01	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
10/07/2004

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2004

NON UNION		PROFESSIONAL					CLASSIFICATION	
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	
P13	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
10/07/2004

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2004

NON UNION		T.O.P.S.				CLASSIFICATION	
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
T01	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
10/07/2004

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2004

NON UNION		T.O.P.S.				CLASSIFICATION	
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
T13	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 14, 2004

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2005-2009 Capital Improvement Plan for the 2004/2005 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 2004/2005 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 2004/2005 Fiscal Year.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Todd M. Hare, Chairman

Adopted: September 14, 2004

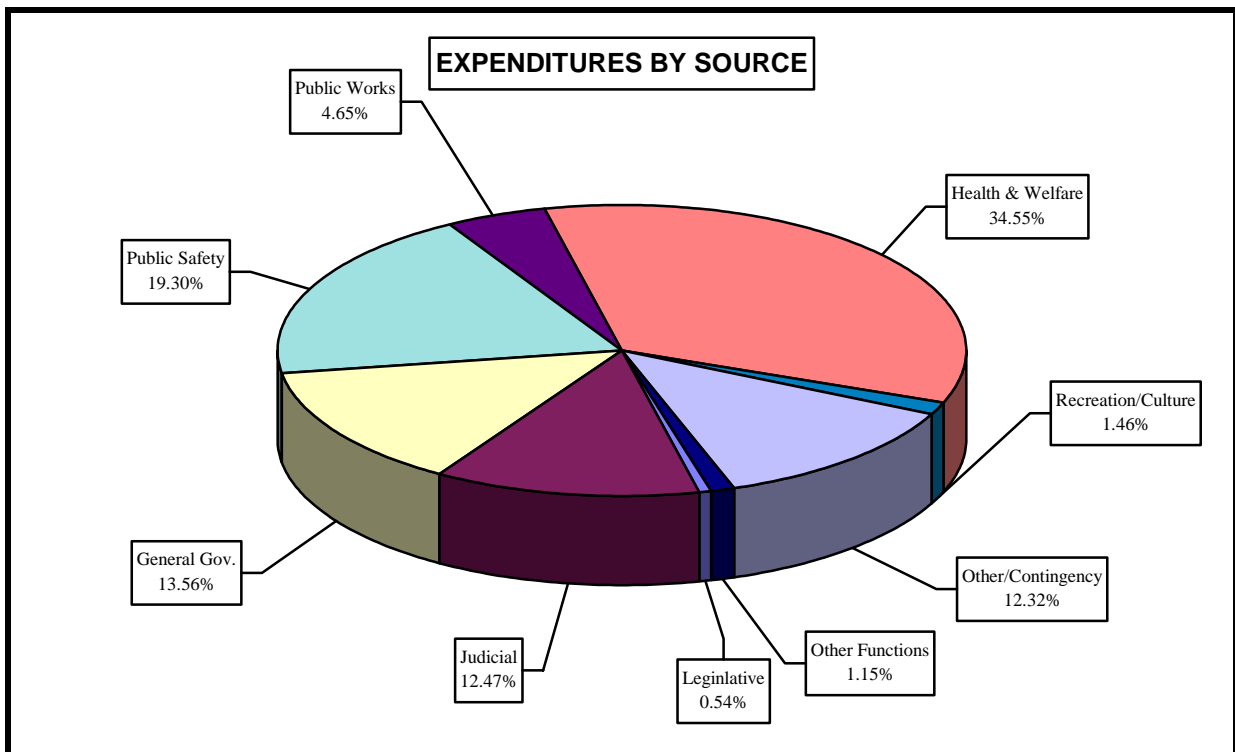
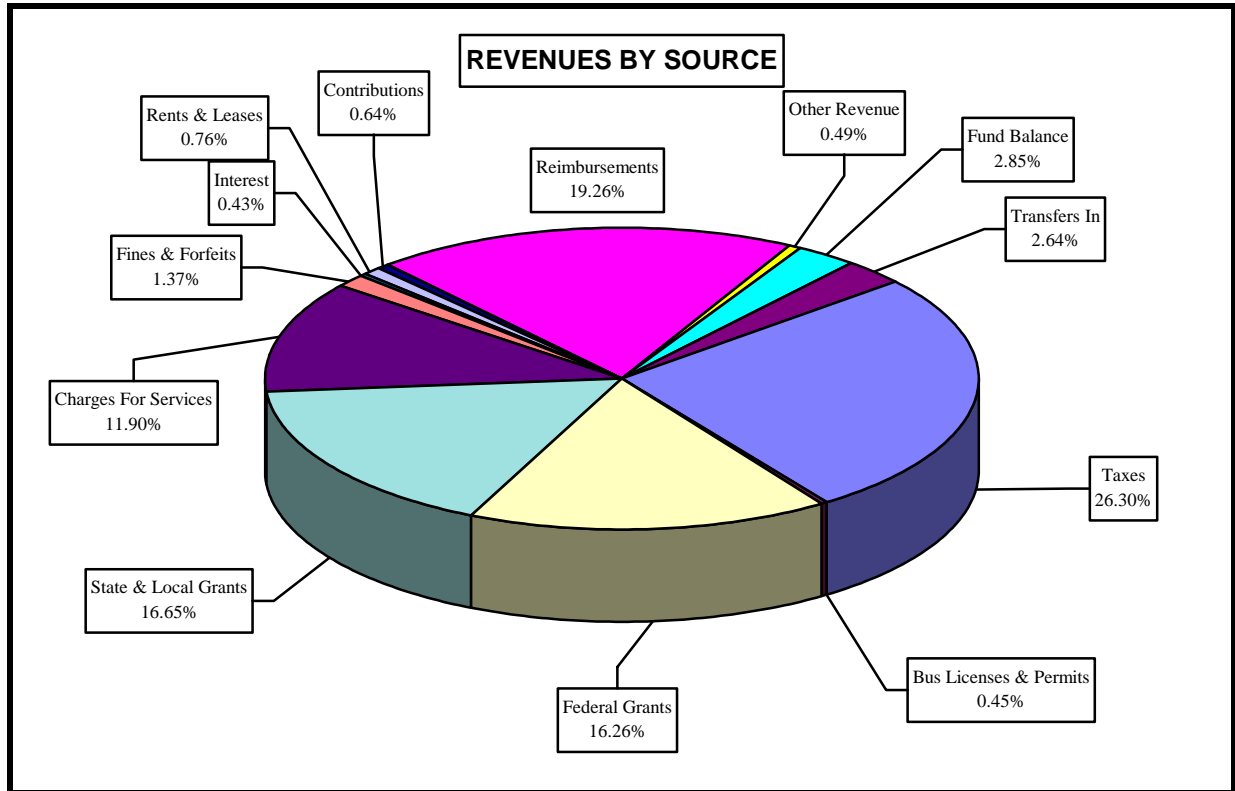
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SAGINAW COUNTY FY 2004/2005 BUDGET

SAGINAW COUNTY 2004/2005 BUDGET

TOTAL BUDGET SUMMARY \$128,894,344



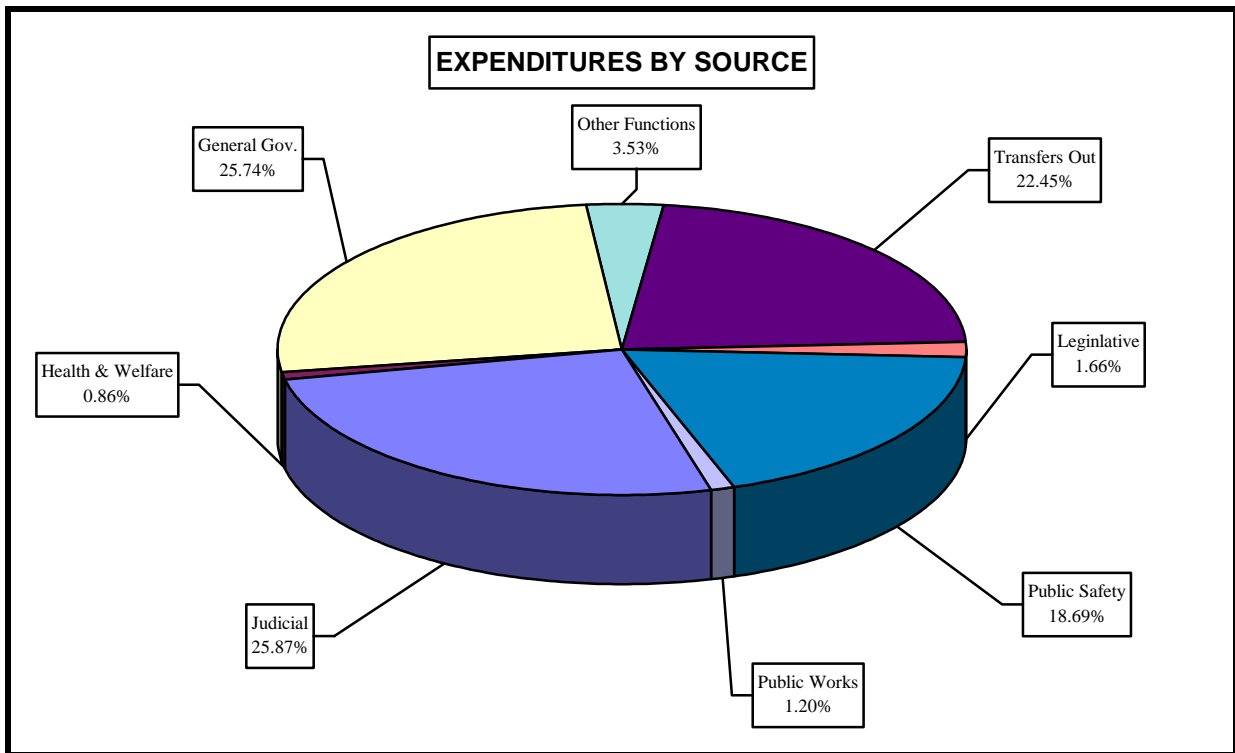
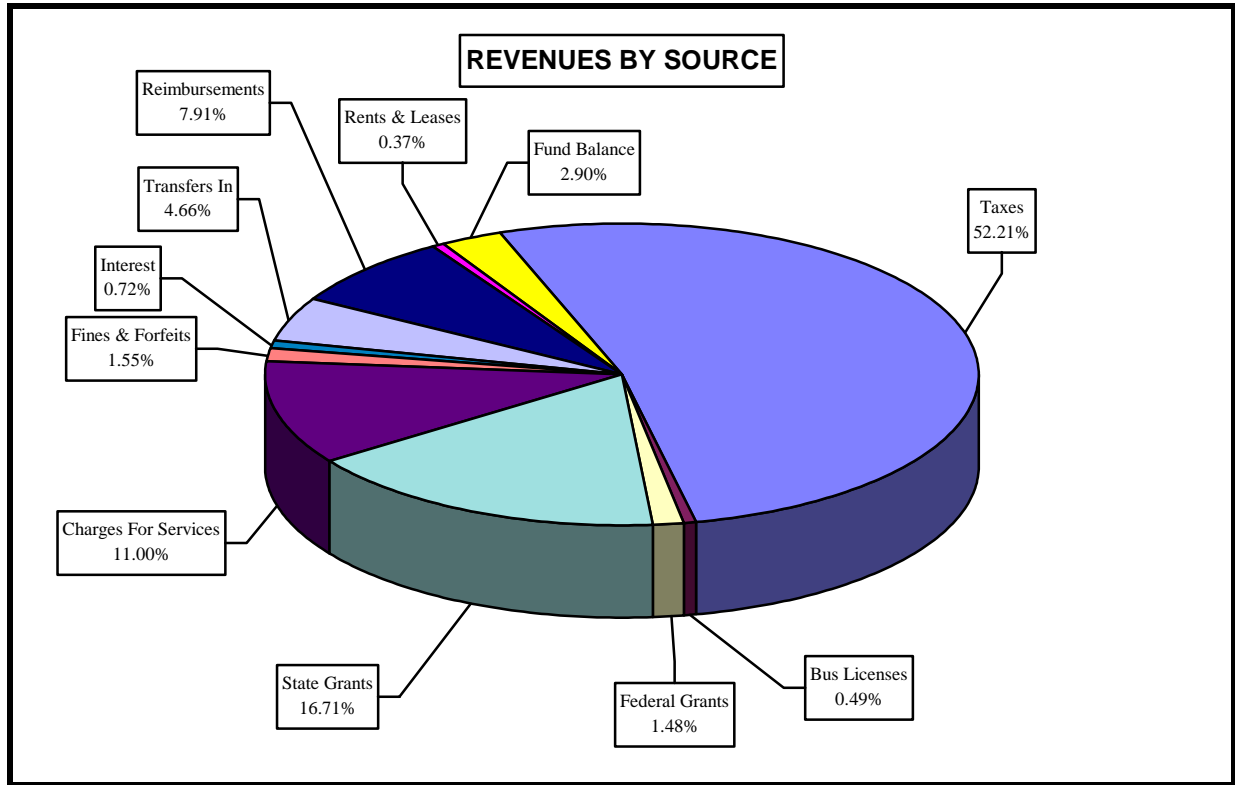
SAGINAW COUNTY 2004/2005 BUDGET

SUMMARY OF REVENUE AND EXPENDITURES ALL FUNDS

	2003/2004	2004/2005
	<u>Budget</u>	<u>Budget</u>
<u>Revenues:</u>		
Taxes	\$ 32,885,703	\$ 33,903,171
Business Licenses & Permits	617,459	583,836
Federal Grants	24,676,690	20,958,330
State Grants	20,619,973	20,523,946
Local Grants	1,508,353	932,612
Charges for Services – Costs	1,465,600	1,387,600
Charges for Services – Fees	9,091,685	9,761,394
Charges for Services – Rendered	2,937,507	2,771,200
Charges for Services – Sales	913,378	585,375
Charges for Services – Use/Adm	902,802	838,318
Fines & Forfeitures	2,014,095	1,759,800
Interest Earned	751,788	555,523
Rents & Leases	1,128,644	978,726
Sale of Fixed Assets	25,000	40,000
Contrib & Donations – Pub & Priv	893,917	821,022
Reimbursements	23,773,077	24,821,729
Other Revenue	809,614	590,390
Fund Balance	3,175,588	3,673,796
Transfers – In	<u>3,355,360</u>	<u>3,407,576</u>
Total	<u>\$ 131,546,233</u>	<u>\$ 128,894,344</u>
<u>Expenditures:</u>		
Legislative	\$ 664,532	\$ 698,682
Judicial	15,742,089	16,070,249
General Government	17,712,581	17,477,722
Public Safety	24,562,249	24,876,773
Public Works	6,057,559	5,991,781
Health & Welfare	48,489,778	44,537,146
Recreation/Culture	1,817,786	1,876,054
Other/Contingency	15,252,256	15,880,134
Other Functions	<u>1,247,403</u>	<u>1,485,803</u>
Total	<u>\$ 131,546,233</u>	<u>\$ 128,894,344</u>

SAGINAW COUNTY 2004/2005 BUDGET

GENERAL OPERATING BUDGET SUMMARY \$42,057,055



SAGINAW COUNTY 2004/2005 BUDGET

**SUMMARY OF REVENUE AND EXPENDITURES
GENERAL OPERATING**

	2003/2004	2004/2005
	<u>Budget</u>	<u>Budget</u>
<u>Revenues:</u>		
Taxes	\$ 21,283,281	\$ 21,959,535
Business Licenses & Permits	207,090	207,090
Federal Grants	404,782	623,255
State Grants	7,038,114	7,026,276
Charges for Services – Costs	1,447,600	1,372,600
Charges for Services – Fees	2,605,100	2,685,100
Charges for Services – Rendered	524,728	524,728
Charges for Services – Sales	42,250	42,250
Charges for Services – Use/Adm	2,500	2,500
Fines & Forfeitures	689,800	649,800
Interest Earned	353,150	303,150
Rents & Leases	175,771	156,216
Reimbursements	3,188,189	3,326,784
Other Revenue	50	-
Fund Balance	577,578	1,217,888
Transfers – In	<u>1,955,892</u>	<u>1,959,883</u>
Total	<u>\$ 40,495,875</u>	<u>\$ 42,057,055</u>
<u>Expenditures:</u>		
Legislative	\$ 664,532	\$ 698,682
Judicial	10,551,107	10,878,301
General Government	10,508,730	10,825,158
Public Safety	7,465,328	7,858,641
Public Works	505,000	505,000
Health & Welfare	358,133	362,994
Other Functions	1,247,403	1,485,803
Transfers – Out	<u>9,195,642</u>	<u>9,442,476</u>
Total	<u>\$ 40,495,875</u>	<u>\$ 42,057,055</u>

SAGINAW COUNTY 2004/2005 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 2004/2005 BUDGET

During June, the Financial Services Director 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

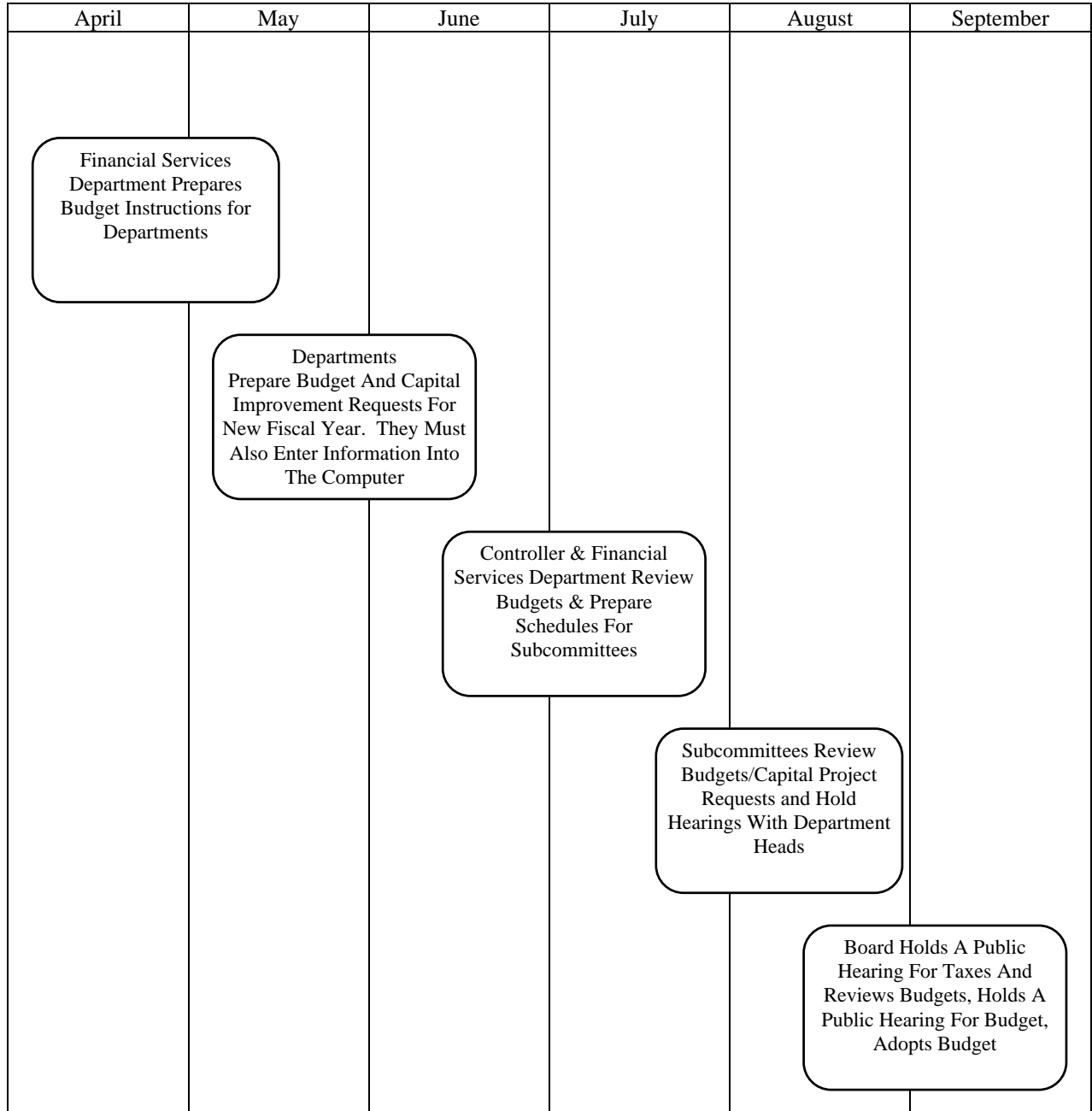
Proposed increases or reductions in appropriations or revenue in excess of \$50,000 (\$25,000 for equipment purchases), involving a single or multiple funds, or any amendment resulting in a net change to revenues or expenditures are presented to the Budget and Audit Committee for action. Transfers that 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 2004/2005 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 2004/2005 BUDGET

BUDGET CALENDAR

OPERATING BUDGET 2004/2005

CAPITAL IMPROVEMENT PLAN 2005-2009

<u>Target Date</u>	<u>Action To Be Taken</u>
June 4, 2004	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.
June 25, 2004	Departments signify their completion of the necessary electronic data entry for their respective Operating Budgets and Capital Improvement Plans by signing off.
July 16, 2004	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 July 30, 2004	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 10, 2004	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 3, 2004	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 14, 2004	An Operating Budget and a Capital Improvement Plan are adopted at the Board session.

SAGINAW COUNTY 2004/2005 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, 2005, established that the 2005 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
2005

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:

	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
BOARDS / APPROPRIATIONS	13	13	13	13
COURTS COMMITTEE MEETINGS	11	12	12	12
HUMAN SERVICES MEETINGS	14	15	11	12
COUNTY SERVICES MEETINGS	11	15	12	12
BUDGET AUDIT MEETINGS	9	9	9	12
LABOR RELATIONS MEETINGS	12	10	10	10
LEGISLATIVE MEETINGS	5	4	7	10
EXECUTIVE MEETINGS	7	5	6	10
MI WORKS CONSORTIUM BOARD	6	8	9	10
COMMITTEE OF THE WHOLE	1	1	3	3
CITY COUNTY SCHOOLS	11	12	10	12
MAC COMMITTEES	11	18	12	15
OTHER	311	266	254	275

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$366,295	\$369,868	\$368,700	-1,168	-0.32
B) EMPLOYEE FRINGE BENEFITS	165,619	210,157	249,067	38,910	18.51
C) OPERATING SUPPLIES	7,100	10,278	10,278	0	0.00
D) OTHER SERVICES & CHARGES	77,208	74,229	70,637	-3,592	-4.84
TOTAL	\$616,222	\$664,532	\$698,682	34,150	5.14

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
2005

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:	2002	2003	2004	2005
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CRIMINAL CASES	1,536	1,401	1,500	1,500
CIVIL CASES	911	858	900	900
DOMESTIC RELATIONS CASES*	3,673	3,073	3,300	3,300
APPEALS (LOWER CTS, AND AGENCIES)	102	115	125	125
TOTALS	6,222	5,447	5,825	5,825
DOM REL FILINGS				
INCLUDE APPROX 1150 PERSONAL PROTECTION ORDER PETITIONS IN 2002; 1083 IN 2003				

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT	PERCENT
				INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$1,125,002	\$1,196,670	\$1,203,614	6,944	0.58
B) EMPLOYEE FRINGE BENEFITS	450,482	508,075	520,529	12,454	2.45
C) OPERATING SUPPLIES	66,900	67,781	67,781	0	0.00
D) OTHER SERVICES & CHARGES	43,488	60,546	58,253	-2,293	-3.79
TOTAL	\$1,685,872	\$1,833,072	\$1,850,177	17,105	0.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT	PERCENT
				INC/DEC 04-05	INC/DEC 04-05
E) STATE GRANTS	\$230,084	\$228,625	\$228,625	0	0.00
G) CHARGES FOR SERVICES - COSTS	44,234	50,000	50,000	0	0.00
H) CHARGES FOR SERVICES - FEES	103,227	80,500	79,000	-1,500	-1.86
L) FINES & FORFEITS	34,534	13,000	13,000	0	0.00
X) REIMBURSEMENTS	12,093	6,500	6,500	0	0.00
TOTAL	\$424,172	\$378,625	\$377,125	-1,500	-0.40

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
2005

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 OUTCOME OF THE CASE OF PEOPLE V. TESMER, NOW BEFORE THE FEDERAL 6TH CIRCUIT MAY IMPACT SUBSTANTIALLY THE COST OF PROVIDING APPOINTED COUNSEL ON APPEAL, AND RELATED COSTS SUCH AS PROVISION OF TRANSCRIPTS ON APPEAL FROM CRIMINAL CONVICTIONS.

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$1,071,757	\$1,346,800	\$1,318,000	-28,800	-2.14
TOTAL	\$1,071,757	\$1,346,800	\$1,318,000	-28,800	-2.14

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS		\$195,000	\$179,500	-15,500	-7.95
TOTAL		\$195,000	\$179,500	-15,500	-7.95

ACTIVITY NARRATIVE
2005

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 BEHAVIOR 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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
PRESENTENCE INVESTIGATION REPORTS - YEAR TOTAL	1,156	1,147	1,200	1,200
NUMBER OF SUPERVISED PROBATIONERS/MONTHLY AVG	1,407	1,412	1,420	1,420
PROBATION VIOLATIONS	786	676	700	700

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$12,694	\$11,950	\$11,950	0	0.00
D) OTHER SERVICES & CHARGES	84,477	84,023	88,926	4,903	5.84
TOTAL	\$97,171	\$95,973	\$100,876	4,903	5.11

ACTIVITY NARRATIVE
2005

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, RESTRICTED DRIVER'S LICENSES AND IMMOBILIZATIONS FOR VIOLATIONS OF CERTAIN OUIL AND DWLS OFFENSES.
- 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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
CIVIL CASE FILINGS	10,962	11,858	11,000	11,000
TRAFFIC FILINGS	38,221	34,625	36,000	38,000
CRIMINAL FILINGS	7,788	7,441	13,500	8,000

GOALS OR OBJECTIVES:

THE E-CITATION PROJECT IS UP AND RUNNING SMOOTHLY. ALL DISTRICT COURT WARRANTS ARE NOW ENTERED INTO LEIN ELECTRONICALLY. THE COURT RECENTLY INITIATED 6,000 CRIMINAL WARRANTS FOR FAILURE TO PAY CIVIL INFRACTION TICKETS. WE ARE ALSO GENERATING 6,000 BENCH WARRANTS FOR FAILURE TO PAY CITATIONS TO INCREASE OUR REVENUES FOR THE COUNTY. WE WILL ALSO MOVE FORWARD WITH PAYMENT OF FINES/COSTS VIA THE INTERNET.

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$1,776,455	\$1,845,654	\$1,879,662	34,008	1.84
B) EMPLOYEE FRINGE BENEFITS	849,926	955,021	1,058,683	103,662	10.85
C) OPERATING SUPPLIES	89,411	83,781	83,781	0	0.00
D) OTHER SERVICES & CHARGES	142,412	170,603	135,704	-34,899	-20.46
X) CAPITAL OUTLAY	3,645			0	0.00
TOTAL	\$2,861,849	\$3,055,059	\$3,157,830	102,771	3.36

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
E) STATE GRANTS	\$274,006	\$274,350	\$274,350	0	0.00
G) CHARGES FOR SERVICES - COSTS	1,026,235	1,287,000	1,212,000	-75,000	-5.83
H) CHARGES FOR SERVICES - FEES	627,494	520,000	580,000	60,000	11.54
J) CHARGES FOR SERVICES - SALES	3,648	2,250	2,250	0	0.00
L) FINES & FORFEITS	658,743	676,800	636,800	-40,000	-5.91
M) INTEREST EARNED	2,804	3,150	3,150	0	0.00
X) REIMBURSEMENTS	65,992	76,000	41,000	-35,000	-46.05
Z) OTHER REVENUES	2			0	0.00
TOTAL	\$2,658,924	\$2,839,550	\$2,749,550	-90,000	-3.17

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
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
PRESENTENCE REPORTS	2,939	2,785	3,010	3,040
COMMUNITY SERVICE WORKERS	1,088	1,202	1,225	1,238
PROBATION	511	545	590	630
P.L.U.S.	453	408	425	442

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$498,025	\$520,940	\$535,171	14,231	2.73
B) EMPLOYEE FRINGE BENEFITS	250,416	277,511	301,370	23,859	8.60
C) OPERATING SUPPLIES	8,196	8,200	8,200	0	0.00
D) OTHER SERVICES & CHARGES	27,851	28,174	28,582	408	1.45
TOTAL	\$784,488	\$834,825	\$873,323	38,498	4.61

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
2005

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 & ARAIGNMENT FORMS.

ACTIVITY REPORT:

	2002	2003	2004	2005
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
ESTATE/WARDS	1,231	1,050	1,100	1,125
M.ILL/PETITIONS	603	541	590	625
REVIEWS/ADULT/MINOR GDN	295	283	290	295
MISCELLANEOUS	808	820	825	830
-ABOVE--NEW FILINGS ONLY				
TOTAL ACTIVE CASES	3,519	3,260	3,275	3,280
HEARINGS/TRIALS-JUVENILE	5	3	4	5
PERSONAL PROTECTION CASES	1,142	1,157	1,160	1,165
PATERNITY/SUPPORT	1,549	1,649	1,750	1,850
PATERNITY-DE NOVO	120	120	120	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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$451,240	\$425,782	\$412,857	-12,925	-3.04
B) EMPLOYEE FRINGE BENEFITS	190,216	206,681	209,081	2,400	1.16
C) OPERATING SUPPLIES	14,962	20,188	23,328	3,140	15.55
D) OTHER SERVICES & CHARGES	77,474	96,667	140,993	44,326	45.85
X) CAPITAL OUTLAY	2,445			0	0.00
TOTAL	\$736,337	\$749,318	\$786,259	36,941	4.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
E) STATE GRANTS	\$147,290	\$147,342	\$147,342	0	0.00
H) CHARGES FOR SERVICES - FEES	74,102	77,000	77,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	3,436	3,078	3,078	0	0.00
X) REIMBURSEMENTS	1,526	1,500	1,500	0	0.00
TOTAL	\$226,354	\$228,920	\$228,920	0	0.00

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
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
DELINQUENT REFERRALS	924	815	956	900
NEGLECT/ABUSE REFERRALS	375	355	408	400
TRAFFIC & ORDINANCE REFERRALS	739	565	306	300

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$1,335,778	\$1,339,275	\$1,316,933	-22,342	-1.67
B) EMPLOYEE FRINGE BENEFITS	597,601	599,740	680,291	80,551	13.43
C) OPERATING SUPPLIES	20,925	22,638	22,638	0	0.00
D) OTHER SERVICES & CHARGES	580,139	584,846	677,616	92,770	15.86
X) CAPITAL OUTLAY	2,229			0	0.00
TOTAL	\$2,536,672	\$2,546,499	\$2,697,478	150,979	5.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
E) STATE GRANTS	\$147,297	\$154,342	\$154,342	0	0.00
G) CHARGES FOR SERVICES - COSTS	105,571	96,600	96,600	0	0.00
H) CHARGES FOR SERVICES - FEES	22,766	16,000	16,000	0	0.00
X) REIMBURSEMENTS	130,616	107,820	120,000	12,180	11.30
Z) OTHER REVENUES	86	50		-50	-100.00
TOTAL	\$406,336	\$374,812	\$386,942	12,130	3.24

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
I10	SENIOR INTAKE OFFICER	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	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
2005

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 EXPRESS 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.

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.

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$30,295	\$31,318	\$32,299	981	3.13
B) EMPLOYEE FRINGE BENEFITS	17,082	19,614	22,282	2,668	13.60
C) OPERATING SUPPLIES	1,368	1,067	1,067	0	0.00
D) OTHER SERVICES & CHARGES	32,898	36,062	37,210	1,148	3.18
TOTAL	\$81,643	\$88,061	\$92,858	4,797	5.45

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

ACTIVITY NARRATIVE
2005

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.

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$1,500	\$1,500	\$1,500	0	0.00
TOTAL	\$1,500	\$1,500	\$1,500	0	0.00

ACTIVITY NARRATIVE
2005

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, AND COUNTY 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.

GOALS OR OBJECTIVES:

CONTINUE TO PERFORM CANVASSES, RECALLS AND RECOUNTS, WHEN NECESSARY, FOR ALL NATIONAL, STATE, AND COUNTY ELECTIONS EFFICIENTLY AND EXPEDITIOUSLY.

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$2,730	\$5,000	\$5,000	0	0.00
D) OTHER SERVICES & CHARGES	96,650	56,762	81,762	25,000	44.04
TOTAL	\$99,380	\$61,762	\$86,762	25,000	40.48

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
X) REIMBURSEMENTS		\$25,000		-25,000	-100.00
TOTAL		\$25,000		-25,000	-100.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$97,220	\$128,350	\$128,150	-200	-0.16
TOTAL	\$97,220	\$128,350	\$128,150	-200	-0.16

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$125,455	\$135,000	\$141,000	6,000	4.44
TOTAL	\$125,455	\$135,000	\$141,000	6,000	4.44

ACTIVITY NARRATIVE
2005

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 WOULD SADLY DEPART WITH OUR NEW PART TIME EMPLOYEE AND POSSIBILLY ONE OTHER IF REQUIRED BY THE BOARD TO BALANCE THE BUDGET.

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$593,690	\$629,239	\$647,252	18,013	2.86
B) EMPLOYEE FRINGE BENEFITS	276,671	323,208	352,524	29,316	9.07
C) OPERATING SUPPLIES	15,551	16,198	16,198	0	0.00
D) OTHER SERVICES & CHARGES	42,240	47,343	47,302	-41	-0.09
X) CAPITAL OUTLAY	9,372			0	0.00
TOTAL	\$937,524	\$1,015,988	\$1,063,276	47,288	4.65

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
B) BUSINESS LICENSES & PERMITS	\$17,526	\$17,750	\$17,750	0	0.00
E) STATE GRANTS	1,561,805	1,504,846	1,527,419	22,573	1.50
G) CHARGES FOR SERVICES - COSTS	16,158	14,000	14,000	0	0.00
H) CHARGES FOR SERVICES - FEES	444,403	435,200	435,200	0	0.00
I) CHARGES FOR SERVICES-RENDERED	4,853	5,000	5,000	0	0.00
J) CHARGES FOR SERVICES - SALES	800	500	500	0	0.00
X) REIMBURSEMENTS	44,949	4,000	25,000	21,000	525.00
TOTAL	\$2,090,494	\$1,981,296	\$2,024,869	43,573	2.20

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A06	CLERK	1.00
M06	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 2004/2005 BUDGET

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
H) CHARGES FOR SERVICES - FEES	\$210	\$150	\$150	0	0.00
X) REIMBURSEMENTS	1,557,788	1,680,179	1,849,784	169,605	10.09
Z) OTHER REVENUES	2			0	0.00
TOTAL	\$1,558,000	\$1,680,329	\$1,849,934	169,605	10.09

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$287,183	\$239,639	\$219,456	-20,183	-8.42
B) EMPLOYEE FRINGE BENEFITS	128,697	105,700	163,838	58,138	55.00
C) OPERATING SUPPLIES	9,540	16,543	16,543	0	0.00
D) OTHER SERVICES & CHARGES	23,426	32,270	30,603	-1,667	-5.17
TOTAL	\$448,846	\$394,152	\$430,440	36,288	9.21

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
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
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$293,257	\$288,095	\$324,585	36,490	12.67
B) EMPLOYEE FRINGE BENEFITS	126,887	131,284	143,007	11,723	8.93
C) OPERATING SUPPLIES	1,246	5,729	6,729	1,000	17.46
D) OTHER SERVICES & CHARGES	9,472	16,482	18,789	2,307	14.00
TOTAL	\$430,862	\$441,590	\$493,110	51,520	11.67

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H14	ADMINISTRATION DIRECTOR	.70
H10	ASST. FINANCIAL SERVICES DIR.	1.00
I08	ACCOUNTANT II	2.80
I06	ACCOUNTS PAYABLE ANALYST	1.00
M07	PAYROLL & BENEFITS SUPERVISOR	.60
T10	PAYROLL ASSISTANT/FILE TECH.	.80
AUTHORIZED POSITION TOTAL		6.90

ACTIVITY NARRATIVE
2005

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 DEVELOPS AND ADMINISTERS 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 STASTICAL PERSONNEL DATA AS NEEDED.

GOALS OR OBJECTIVES:

TO ENFORCE BOARD POLICIES AND INSURE 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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$180,550	\$86,931	\$92,944	6,013	6.92
B) EMPLOYEE FRINGE BENEFITS	93,577	42,268	49,269	7,001	16.56
C) OPERATING SUPPLIES	1,411	2,064	2,314	250	12.11
D) OTHER SERVICES & CHARGES	22,078	110,344	109,728	-616	-0.56
TOTAL	\$297,616	\$241,607	\$254,255	12,648	5.23

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

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$530	\$700	\$700	0	0.00
D) OTHER SERVICES & CHARGES	116	80	80	0	0.00
TOTAL	\$646	\$780	\$780	0	0.00

ACTIVITY NARRATIVE
2005

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. PERSONAL PROPERTY AUDITS ARE PRESENTLY BEING CONTRACTED TO INITIATE A COMPLIANCE PROGRAM.

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
COM, IND, & DEV	188	144	221	200
RESIDENTIAL	5,528	5,591	5,590	5,600
AGRICULTURAL & T/C	498	99	475	475
PERSONAL PROPERTY		2	50	10
TOTAL	6,215	5,836	6,336	6,285

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$305,646	\$232,910	\$242,360	9,450	4.06
B) EMPLOYEE FRINGE BENEFITS	138,098	120,438	119,019	-1,419	-1.18
C) OPERATING SUPPLIES	3,168	3,100	3,100	0	0.00
D) OTHER SERVICES & CHARGES	42,424	114,025	82,018	-32,007	-28.07
TOTAL	\$489,336	\$470,473	\$446,497	-23,976	-5.10

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
H) CHARGES FOR SERVICES - FEES	\$891	\$1,200	\$1,200	0	0.00
I) CHARGES FOR SERVICES-RENDERED	174,918	145,000	145,000	0	0.00
X) REIMBURSEMENTS		1,000		-1,000	-100.00
TOTAL	\$175,809	\$147,200	\$146,200	-1,000	-0.68

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
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$1,628,870	\$1,724,402	\$1,722,166	-2,236	-0.13
B) EMPLOYEE FRINGE BENEFITS	625,210	637,577	702,718	65,141	10.22
C) OPERATING SUPPLIES	38,699	37,000	37,000	0	0.00
D) OTHER SERVICES & CHARGES	215,677	219,984	217,285	-2,699	-1.23
X) CAPITAL OUTLAY	20,227			0	0.00
TOTAL	\$2,528,683	\$2,618,963	\$2,679,169	60,206	2.30

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
H) CHARGES FOR SERVICES - FEES		\$10,000		-10,000	-100.00
I) CHARGES FOR SERVICES-RENDERED	2,568	2,000	2,000	0	0.00
X) REIMBURSEMENTS	8,783	5,000	5,000	0	0.00
TOTAL	\$11,351	\$17,000	\$7,000	-10,000	-58.82

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A08	PROSECUTING ATTORNEY	1.00
A04	ASST. PROSECUTOR V	2.00
A03	ASST. PROSECUTOR IV	4.00
A03	CHIEF APPELLATE ATTORNEY	1.00
A02	ASST. PROSECUTOR III	1.00
A01	ASST. PROSECUTOR I	3.00
A01	ASST. PROSECUTOR II	3.00
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
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$263,397	\$271,867	\$275,815	3,948	1.45
B) EMPLOYEE FRINGE BENEFITS	120,515	127,414	132,409	4,995	3.92
C) OPERATING SUPPLIES	16,939	22,316	22,316	0	0.00
D) OTHER SERVICES & CHARGES	92,679	105,910	101,201	-4,709	-4.45
X) CAPITAL OUTLAY	4,485			0	0.00
TOTAL	\$498,015	\$527,507	\$531,741	4,234	0.80

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
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$254,446	\$260,365	\$269,944	9,579	3.68
B) EMPLOYEE FRINGE BENEFITS	104,116	119,561	132,666	13,105	10.96
C) OPERATING SUPPLIES	16,395	16,750	16,750	0	0.00
D) OTHER SERVICES & CHARGES	46,226	50,248	50,503	255	0.51
X) CAPITAL OUTLAY	8,950			0	0.00
TOTAL	\$430,133	\$446,924	\$469,863	22,939	5.13

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
H) CHARGES FOR SERVICES - FEES	\$1,452,396	\$1,402,350	\$1,444,850	42,500	3.03
I) CHARGES FOR SERVICES-RENDERED	274,752	268,000	268,000	0	0.00
X) REIMBURSEMENTS	9,112	10,000	10,000	0	0.00
Z) OTHER REVENUES	1,500			0	0.00
TOTAL	\$1,737,760	\$1,680,350	\$1,722,850	42,500	2.53

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A09	REGISTER OF DEEDS	1.00
H08	DEPUTY REGISTER OF DEEDS	1.00
T10	CHIEF ACCOUNT CLERK	1.00
T08	ACCOUNT CLERK I/II	4.50
AUTHORIZED POSITION TOTAL		7.50

ACTIVITY NARRATIVE
2005

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:

	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
PROBATE COURT	88	174	64	
COUNTY CLERK	56	52	71	
SHERIFFS DEPARTMENT	140	32		
CONTROLLERS OFFICE	76	86	4	
REGISTER OF DEEDS		110	88	
FAMILY COURT				
CIRCUIT COURT-PROBATION				
70TH DISTRICT COURT-CIVIL				
BOARD OF COMMISSIONERS				
PROSECUTORS OFFICE				
TREASURERS OFFICE				
TOTALS:	360	454	227	

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$38,437	\$32,998	\$33,979	981	2.97
B) EMPLOYEE FRINGE BENEFITS	16,274	14,730	16,914	2,184	14.83
C) OPERATING SUPPLIES	4,589	5,000	5,000	0	0.00
D) OTHER SERVICES & CHARGES	1,098	1,087	1,145	58	5.34
X) CAPITAL OUTLAY	988			0	0.00
TOTAL	\$61,386	\$53,815	\$57,038	3,223	5.99

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

ACTIVITY NARRATIVE
2005

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:	2002	2003	2004	2005
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
RECEIPTS:	17,905	23,426	19,000	19,500
REDEMPTIONS:	68	83	100	100
TAX CERT:	5,622	5,608	6,000	6,050
JURORS:	13,774	9,625	10,400	10,500
WITNESSES:	6,129	5,643	5,800	5,900
REAL PROP				
DLNQT:	10,447,618	9,426,414	10,000,000	10,000,000

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 \$9,000.00 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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$390,562	\$430,569	\$434,790	4,221	0.98
B) EMPLOYEE FRINGE BENEFITS	165,107	174,548	203,365	28,817	16.51
C) OPERATING SUPPLIES	35,097	35,366	35,366	0	0.00
D) OTHER SERVICES & CHARGES	54,151	48,415	48,397	-18	-0.04
TOTAL	\$644,917	\$688,898	\$721,918	33,020	4.79

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) TAXES	\$20,715,970	\$21,283,281	\$21,959,535	676,254	3.18
B) BUSINESS LICENSES & PERMITS	175,979	178,050	178,050	0	0.00
D) FEDERAL GRANTS	231,794	229,782	353,255	123,473	53.73
E) STATE GRANTS	1,093,271	4,507,083	4,488,482	-18,601	-0.41
H) CHARGES FOR SERVICES - FEES	30,629	18,700	18,700	0	0.00
I) CHARGES FOR SERVICES-RENDERED	97,655	98,650	98,650	0	0.00
J) CHARGES FOR SERVICES - SALES	2,831	5,000	5,000	0	0.00
K) CHARGE FOR SERVICE-USE-ADM FE		2,500	2,500	0	0.00
M) INTEREST EARNED	332,546	350,000	300,000	-50,000	-14.29
X) REIMBURSEMENTS	268,797	308,000	308,000	0	0.00
Z) OTHER REVENUES	844			0	0.00
TOTAL	\$22,950,316	\$26,981,046	\$27,712,172	731,126	2.71

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
2005

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 WITH BUDGETARY CONSTRAINTS.

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$60,177	\$48,134	\$75,143	27,009	56.11
B) EMPLOYEE FRINGE BENEFITS	45,797	33,872	60,815	26,943	79.54
C) OPERATING SUPPLIES	1,000	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	99,065	105,566	108,315	2,749	2.60
TOTAL	\$206,039	\$188,572	\$245,273	56,701	30.07

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

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$400,028	\$400,829	\$383,044	-17,785	-4.44
B) EMPLOYEE FRINGE BENEFITS	238,066	255,325	252,091	-3,234	-1.27
C) OPERATING SUPPLIES	20,757	21,600	21,600	0	0.00
D) OTHER SERVICES & CHARGES	740,090	852,935	824,646	-28,289	-3.32
TOTAL	\$1,398,941	\$1,530,689	\$1,481,381	-49,308	-3.22

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
T08	CUSTODIAL CREW LEADER	1.00
T07	MAINTENANCE WORKER II	1.00
T06	UTILITY WORKER	1.00
T05	CUSTODIAN	2.00
AUTHORIZED POSITION TOTAL		11.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$11,724			0	0.00
B) EMPLOYEE FRINGE BENEFITS	10,152			0	0.00
C) OPERATING SUPPLIES	1,581	1,800	1,800	0	0.00
D) OTHER SERVICES & CHARGES	145,699	178,340	176,233	-2,107	-1.18
TOTAL	\$169,156	\$180,140	\$178,033	-2,107	-1.17

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$387,151	\$385,152	\$389,687	4,535	1.18
B) EMPLOYEE FRINGE BENEFITS	205,660	225,736	249,746	24,010	10.64
C) OPERATING SUPPLIES	16,220	22,250	26,250	4,000	17.98
D) OTHER SERVICES & CHARGES	161,124	202,267	201,357	-910	-0.45
TOTAL	\$770,155	\$835,405	\$867,040	31,635	3.79

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
J) CHARGES FOR SERVICES - SALES	\$25,706	\$25,500	\$25,500	0	0.00
R) RENTS & LEASES	175,443			0	0.00
X) REIMBURSEMENTS	302,955	295,000	295,000	0	0.00
TOTAL	\$504,104	\$320,500	\$320,500	0	0.00

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$20,282			0	0.00
B) EMPLOYEE FRINGE BENEFITS	10,324			0	0.00
C) OPERATING SUPPLIES	1,331	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	82,559	107,557	113,593	6,036	5.61
TOTAL	\$114,496	\$109,557	\$115,593	6,036	5.51

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
R) RENTS & LEASES		\$175,771	\$156,216	-19,555	-11.13
TOTAL		\$175,771	\$156,216	-19,555	-11.13

ACTIVITY NARRATIVE
2005

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

DESCRIPTION:

GENERAL UTILITIES FOR SCSD STORAGE BLDG.

SERVICES PROVIDED:

1 STORAGE BLDG.

ACTIVITY REPORT:

2002	2003	2004	2005
ACTUAL	ACTUAL	PROJECTED	ESTIMATED

GENERAL UTILITIES

GOALS OR OBJECTIVES:

GENERAL UTILITIES

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$5,654	\$7,493	\$7,532	39	0.52
TOTAL	\$5,654	\$7,493	\$7,532	39	0.52

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
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MAINTENANCE EXPENDITURES	610,374			
CONSTRUCTION COSTS/BOND				
SALES		1,455,220		
TOTAL ASSESSMENTS		3,372,073		

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$213,816	\$203,922	\$191,870	-12,052	-5.91
B) EMPLOYEE FRINGE BENEFITS	84,107	79,553	84,995	5,442	6.84
C) OPERATING SUPPLIES	5,611	5,785	4,771	-1,014	-17.53
D) OTHER SERVICES & CHARGES	24,357	23,305	29,671	6,366	27.32
X) CAPITAL OUTLAY	1,171			0	0.00
TOTAL	\$329,062	\$312,565	\$311,307	-1,258	-0.40

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
H) CHARGES FOR SERVICES - FEES	\$4,650	\$3,000	\$3,000	0	0.00
TOTAL	\$4,650	\$3,000	\$3,000	0	0.00

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
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$99,661	\$118,500	\$115,000	-3,500	-2.95
TOTAL	\$99,661	\$118,500	\$115,000	-3,500	-2.95

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
REVENUE/CIVIL PROCESS	53,494	52,565	55,500	
TRAINING EXPENSES	23,290	24,631		

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$418,416	\$430,809	\$437,903	7,094	1.65
B) EMPLOYEE FRINGE BENEFITS	173,299	172,561	168,031	-4,530	-2.63
C) OPERATING SUPPLIES	13,483	13,805	13,805	0	0.00
D) OTHER SERVICES & CHARGES	40,445	57,884	94,052	36,168	62.48
TOTAL	\$645,643	\$675,059	\$713,791	38,732	5.74

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
D) FEDERAL GRANTS	\$193,662	\$175,000	\$265,000	90,000	51.43
E) STATE GRANTS	11,761	15,216	15,216	0	0.00
H) CHARGES FOR SERVICES - FEES	45,561	41,000	30,000	-11,000	-26.83
J) CHARGES FOR SERVICES - SALES	8,636	9,000	9,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	32,500	30,000	30,000	0	0.00
X) REIMBURSEMENTS	64,324	67,500	63,000	-4,500	-6.67
Z) OTHER REVENUES	20,839			0	0.00
TOTAL	\$377,283	\$337,716	\$412,216	74,500	22.06

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
2005

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, PAROLE HOLDS, AND CENTER VIOLATIONS.
- 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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
STATE OF MICHIGAN	950,749	678,161	420,000	500,000
ROOM AND BOARD	140,527	107,913	95,000	100,000
FEDERAL GRANT-IMMIGRATION		5,786	5,000	5,000
COLLECTION REIMBURSEMENT	4,146	4,436	7,000	7,000
STATE GRANT-COMMUNITY COR			3,000	10,000

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$43,735	\$50,831	\$51,325	494	0.97
B) EMPLOYEE FRINGE BENEFITS	26,350	36,450	37,322	872	2.39
C) OPERATING SUPPLIES	3,532	4,050	4,050	0	0.00
D) OTHER SERVICES & CHARGES	56,380	54,570	53,967	-603	-1.11
TOTAL	\$129,997	\$145,901	\$146,664	763	0.52

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$5,786		\$5,000	5,000	100.00
E) STATE GRANTS		11,310	11,000	-310	-2.74
X) REIMBURSEMENTS	790,510	600,690	602,000	1,310	0.22
TOTAL	\$796,296	\$612,000	\$618,000	6,000	0.98

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

ACTIVITY NARRATIVE
2005

FUND: 101 GENERAL OPERATING
ACTIVITY: 33100 MARINE LAW ENFORCEMENT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
VOLUNTEER HOURS	2,845	2,094	2,100	2,100
# OF CONTRACTS	321	338	310	310
# OF TICKETS		2	4	4
# OF VERBAL WARNINGS	93	70	85	85
EMERGENCY CALLS ON RIVER	24	16	18	18
PERSONS RESCUED	6	4	6	6
BODY RECOVERED	3	3	3	3
BOATS RECOVERED	5	2	4	4
WATER SAFETY PROGRAMS FOR CHILDREN	12	12	12	12
BOAT SAFETY CERTIFICATE AWARDED TO STUDENTS	336	433	450	450
PAID HOURS	769	770	460	460

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$7,082	\$9,250	\$8,000	-1,250	-13.51
B) EMPLOYEE FRINGE BENEFITS	1,050	1,258	1,084	-174	-13.83
C) OPERATING SUPPLIES	166	1,300	1,300	0	0.00
D) OTHER SERVICES & CHARGES	1,544	1,713	3,137	1,424	83.13
TOTAL	\$9,842	\$13,521	\$13,521	0	0.00

ACTIVITY NARRATIVE
2005

FUND: 101 GENERAL OPERATING
ACTIVITY: 35100 SHERIFF 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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
PERSONS BOOKED	11,749	10,616	11,200	11,000
NUMBER OF BEDS RENTED	579	5,658	5,000	5,000
MEALS SERVED	595,798	583,425	585,000	590,000

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$2,797,546	\$3,035,009	\$3,132,628	97,619	3.22
B) EMPLOYEE FRINGE BENEFITS	1,420,402	1,581,397	1,713,366	131,969	8.35
C) OPERATING SUPPLIES	708,605	738,000	723,800	-14,200	-1.93
D) OTHER SERVICES & CHARGES	1,239,948	1,274,441	1,412,871	138,430	10.86
X) CAPITAL OUTLAY	51,629			0	0.00
TOTAL	\$6,218,130	\$6,628,847	\$6,982,665	353,818	5.34

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
C01	BOOKING OFFICER (S.O.)	5.00
C01	SECURITY (S.O.)	43.00
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
T09	ACCOUNT CLERK I/II	2.00
	AUTHORIZED POSITION TOTAL	64.00

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
CITY OF FRANKENMUTH	1	1		
CITY OF SAGINAW		1		
CITY OF ZILWAUKEE				
KOCHVILLE TOWNSHIP				
THOMAS TOWNSHIP	1	1	1	1
SAGINAW TOWNSHIP	2	3	1	1
BIRCH RUN TOWNSHIP				
TITTABAWASSEE TOWNSHIP	2	2		1
SWAN CREEK TOWNSHIP				
RICHLAND TOWNSHIP	1			
CHESANING TOWNSHIP				
VILLAGE OF ZILWAUKEE				
TOTALS:	7	8	2	3

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$1,600	\$2,000	\$2,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	210			0	0.00
TOTAL	\$1,810	\$2,000	\$2,000	0	0.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$519,907	\$505,000	\$505,000	0	0.00
TOTAL	\$519,907	\$505,000	\$505,000	0	0.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$35,620	\$33,066	\$33,122	56	0.17
B) EMPLOYEE FRINGE BENEFITS	18,508	18,360	20,329	1,969	10.72
C) OPERATING SUPPLIES	1,298	1,512	1,512	0	0.00
D) OTHER SERVICES & CHARGES	176,230	185,195	182,031	-3,164	-1.71
TOTAL	\$231,656	\$238,133	\$236,994	-1,139	-0.48

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
B) BUSINESS LICENSES & PERMITS	\$11,780	\$11,290	\$11,290	0	0.00
I) CHARGES FOR SERVICES-RENDERED	2,382	3,000	3,000	0	0.00
TOTAL	\$14,162	\$14,290	\$14,290	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T13	STENO-SECRETARY II MED. EX.	.80
AUTHORIZED POSITION TOTAL		.80

ACTIVITY NARRATIVE
2005

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; BUT, BECAUSE OF THE PROGRESSIVELY AGING POPULATION OF WORLD WAR II, KOREAN, VIETNAM, AND DESERT STORM VETERANS, IT IS EXPECTED THAT THE TOTAL NUMBER OF ALLOWANCES PAID, AND CLAIMS DENIED, WILL INCREASE IN FUTURE YEARS. BASED UPON PRIOR YEARS EXPERIENCE, THIS IS ALREADY HAPPENING.

ACTIVITY REPORT:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
CLAIMS PAID	368	420	400	400
CLAIMS DENIED	205	174	200	200
TOTAL ACTIVITY	573	594	600	600

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$126,150	\$120,000	\$126,000	6,000	5.00
TOTAL	\$126,150	\$120,000	\$126,000	6,000	5.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$1,260,653	\$1,247,403	\$1,485,803	238,400	19.11
TOTAL	\$1,260,653	\$1,247,403	\$1,485,803	238,400	19.11

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$17,132			0	0.00
B) EMPLOYEE FRINGE BENEFITS	28,533			0	0.00
D) OTHER SERVICES & CHARGES	20,458			0	0.00
TOTAL	\$66,123			0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
Z) OTHER REVENUES		\$577,578	\$1,217,888	640,310	110.86
TOTAL		\$577,578	\$1,217,888	640,310	110.86

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
W) CONTRIBUTIONS FROM OTHER FUND	\$2,054,085	\$1,925,892	\$1,929,883	3,991	0.21
TOTAL	\$2,054,085	\$1,925,892	\$1,929,883	3,991	0.21

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$5,620,857	\$9,195,642	\$9,442,476	246,834	2.68
TOTAL	\$5,620,857	\$9,195,642	\$9,442,476	246,834	2.68

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SAGINAW COUNTY FY 2004/2005 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 the 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 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.

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 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 REVENUE FUNDS (Continued)

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

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

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

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

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 Family Independence Agency 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.

SPECIAL REVENUE FUNDS (Concluded)

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 2004/2005 BUDGET

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
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SEE #207-30104 - LAW ENFORCEMENT.

GOALS OR OBJECTIVES:

SEE #207-30104 - LAW ENFORCEMENT.

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES		\$799,411	\$821,539	22,128	2.77
B) EMPLOYEE FRINGE BENEFITS		475,575	501,712	26,137	5.50
C) OPERATING SUPPLIES		28,000	48,700	20,700	73.93
D) OTHER SERVICES & CHARGES		182,603	164,693	-17,910	-9.81
TOTAL		\$1,485,589	\$1,536,644	51,055	3.44

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) TAXES		\$1,484,084	\$1,535,139	51,055	3.44
M) INTEREST EARNED		1,505	1,505	0	0.00
TOTAL		\$1,485,589	\$1,536,644	51,055	3.44

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
2005

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 SAG. COUNTY. SUBSTATIONS ARE LOCATED IN CHESANING, MERRILL, TAYMOUTH TWP., KOCHVILLE TWP., BLUMFIELD TWP., 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 THE SAGINAW SAFE STREETS INITIATIVE, DEA TASK FORCE, MAJOR CRIMES TASK FORCE, 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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
PART I CRIMES		1,037		
PART II CRIMES		1,015		
CALLS FOR SERVICE		40,496		
COMPLAINTS WRITTEN		7,615		
TOTAL PATROL ACTIVITY				

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$2,203,323	\$1,279,429	\$1,304,611	25,182	1.97
B) EMPLOYEE FRINGE BENEFITS	1,253,032	639,935	695,141	55,206	8.63
C) OPERATING SUPPLIES	78,683	70,500	83,300	12,800	18.16
D) OTHER SERVICES & CHARGES	696,437	471,908	338,564	-133,344	-28.26
X) CAPITAL OUTLAY	20,729			0	0.00
TOTAL	\$4,252,204	\$2,461,772	\$2,421,616	-40,156	-1.63

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) TAXES	\$1,446,913			0	0.00
E) STATE GRANTS	18,909			0	0.00
H) CHARGES FOR SERVICES - FEES	372			0	0.00
M) INTEREST EARNED	4,869			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	5			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,404,818	2,312,918	2,221,666	-91,252	-3.95
X) REIMBURSEMENTS	567,361	148,854	162,854	14,000	9.41
Z) OTHER REVENUES	1,961		37,096	37,096	100.00
TOTAL	\$4,445,208	\$2,461,772	\$2,421,616	-40,156	-1.63

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
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
HAITHCO MOTOR VEHICLES	5,222	4,439	3,600	3,600
IMERMAN MOTOR VEHICLES	3,356	4,243	3,600	3,600
HAITHCO PADDLEBOAT RENTAL	734	661	450	450
PAVILION RESERVATIONS	170	153	120	120
SEASON PASSES	150	172	107	107

GOALS OR OBJECTIVES:

THE PARKS DEPARTMENT WILL BEGIN PHASE III DEVELOPMENT OF THE SAGINAW VALLEY RAIL TRAIL.

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$261,221	\$289,479	\$295,162	5,683	1.96
B) EMPLOYEE FRINGE BENEFITS	81,301	106,500	105,604	-896	-0.84
C) OPERATING SUPPLIES	36,695	30,100	30,100	0	0.00
D) OTHER SERVICES & CHARGES	240,727	247,796	259,882	12,086	4.88
X) CAPITAL OUTLAY	66,631	97,200	104,602	7,402	7.62
TOTAL	\$686,575	\$771,075	\$795,350	24,275	3.15

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) TAXES	\$688,252	\$706,250	\$730,525	24,275	3.44
E) STATE GRANTS	8,999			0	0.00
H) CHARGES FOR SERVICES - FEES	41,250	41,500	41,500	0	0.00
K) CHARGE FOR SERVICE-USE-ADM FE	10,888	15,000	15,000	0	0.00
M) INTEREST EARNED	8,226	8,325	8,325	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,000			0	0.00
Z) OTHER REVENUES	-34			0	0.00
TOTAL	\$758,580	\$771,075	\$795,350	24,275	3.15

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$235			0	0.00
D) OTHER SERVICES & CHARGES	133			0	0.00
X) CAPITAL OUTLAY	1,756	9,673	10,000	327	3.38
TOTAL	\$2,124	\$9,673	\$10,000	327	3.38

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$1,071	\$673		-673	-100.00
U) CONTRIB & DONAT-PUB & PRIVATE	3,249	9,000	10,000	1,000	11.11
TOTAL	\$4,320	\$9,673	\$10,000	327	3.38

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$2,258			0	0.00
X) CAPITAL OUTLAY	6,825	10,000	10,000	0	0.00
TOTAL	\$9,083	\$10,000	\$10,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$292			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	10,010	10,000	10,000	0	0.00
TOTAL	\$10,302	\$10,000	\$10,000	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$77,233	\$80,576	\$82,836	2,260	2.80
B) EMPLOYEE FRINGE BENEFITS	36,004	42,123	45,660	3,537	8.40
C) OPERATING SUPPLIES	627	500		-500	-100.00
D) OTHER SERVICES & CHARGES	14,751	22,754	1,155	-21,599	-94.92
TOTAL	\$128,615	\$145,953	\$129,651	-16,302	-11.17

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
I) CHARGES FOR SERVICES-RENDERED	\$17,827			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		88,953		-88,953	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	136,794	49,000		-49,000	-100.00
X) REIMBURSEMENTS	6,000	8,000	129,651	121,651	1520.64
TOTAL	\$160,621	\$145,953	\$129,651	-16,302	-11.17

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

ACTIVITY NARRATIVE
2005

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; ASSIST PAYERS TO FIND JOBS TO SUPPORT THEIR FAMILIES.
- 2 TO PROVIDE CHILD SUPPORT SERVICES REQUIRED BY FEDERAL LAWS IN ACCORDANCE WITH OUR COOPERATIVE REIMBURSEMENT CONTRACT WITH THE STATE OF MICHIGAN FAMILY INDEPENDENCE AGENCY.
- 3 TO COLLECT, RECORD, AND FORWARD SUPPORT PAYMENTS ORDERED BY THE COURT. TO ENFORCE ALL COURT ORDERS RELATED TO ISSUES PERTAINING TO MINOR CHILDREN.
- 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.

ACTIVITY REPORT:	2002	2003	2004	2005
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SUPPORT ORDERED	49,209,497	53,274,958	57,536,954	62,139,910
COLLECTED/CUSTODIAN	31,643,765	31,829,466	31,829,466	32,148,556
COLLECTED/STATE ADC	4,203,994	4,456,938	4,724,354	5,007,815
NEW CASES OPENED	1,851	1,284	1,500	1,800
TOTAL ACTIVE CASES	22,844	23,237	23,701	24,175
FOC RECOMMENDATIONS	1,313	2,208	2,350	2,450
FOC PETITIONS FILED	965	850	950	1,050
FOC CONSENT ORDERS	934	1,062	1,150	1,250
REFEREE RECOMMENDATIONS	2,607	1,479	1,600	1,800
INCOME WITHHOLDING ORDERS	13,520	8,316	9,500	10,500
MEDIATION SESSIONS	499	1,999	2,200	2,500
BENCH WARRANTS ISSUED	2,619	3,077	3,358	4,068

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; UTILIZING NEW STATE COMPUTER SYSTEM TO ITS GREATEST ABILITY.

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$1,823,763	\$1,959,701	\$2,034,131	74,430	3.80
B) EMPLOYEE FRINGE BENEFITS	845,147	950,668	1,022,115	71,447	7.52
C) OPERATING SUPPLIES	147,213	131,600	82,750	-48,850	-37.12
D) OTHER SERVICES & CHARGES	619,508	659,262	784,758	125,496	19.04
X) CAPITAL OUTLAY	884	3,000	175,000	172,000	5733.33
TOTAL	\$3,436,515	\$3,704,231	\$4,098,754	394,523	10.65

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$2,497,225	\$1,938,689	\$2,781,740	843,051	43.49
E) STATE GRANTS		792,566	134,257	-658,309	-83.06
H) CHARGES FOR SERVICES - FEES	290,346	285,795	251,000	-34,795	-12.18
I) CHARGES FOR SERVICES-RENDERED	948	1,000	100	-900	-90.00
W) CONTRIBUTIONS FROM OTHER FUND	586,387	609,681	855,157	245,476	40.26
X) REIMBURSEMENTS	61,646	76,500	76,500	0	0.00
Z) OTHER REVENUES	-36			0	0.00
TOTAL	\$3,436,515	\$3,704,231	\$4,098,754	394,523	10.65

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
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$53,486	\$91,140	\$18,262	-72,878	-79.96
TOTAL	\$53,486	\$91,140	\$18,262	-72,878	-79.96

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
B) BUSINESS LICENSES & PERMITS	\$20,265	\$26,227	\$18,000	-8,227	-31.37
M) INTEREST EARNED	1,322	8,083	262	-7,821	-96.76
Z) OTHER REVENUES		56,830		-56,830	-100.00
TOTAL	\$21,587	\$91,140	\$18,262	-72,878	-79.96

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
NUMBER OF REFERRALS		888	950	1,000
NUMBER OF CLIENT SERVICED		637	665	750

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$19,479	\$19,500	\$1,500	-18,000	-92.31
TOTAL	\$19,479	\$19,500	\$1,500	-18,000	-92.31

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
B) BUSINESS LICENSES & PERMITS	\$3,300	\$1,950	\$1,500	-450	-23.08
D) FEDERAL GRANTS	17,529	17,550		-17,550	-100.00
M) INTEREST EARNED	35			0	0.00
TOTAL	\$20,864	\$19,500	\$1,500	-18,000	-92.31

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
PETITIONS	408	324	356	391
ORDERS TO EMPLOYERS	691	631	694	763
NON-CUSTODIANS CONTACTED	458	672	739	812
EMPLOYERS CONTACTED	3,264	928	1,020	1,122
CUSTODIANS PROVIDED INFO	545	1,015	1,116	1,227

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$114,013	\$118,512	\$120,728	2,216	1.87
B) EMPLOYEE FRINGE BENEFITS	48,173	49,484	55,054	5,570	11.26
C) OPERATING SUPPLIES	3,892	8,150	4,900	-3,250	-39.88
D) OTHER SERVICES & CHARGES	5,685	12,349	7,988	-4,361	-35.32
X) CAPITAL OUTLAY	3,442			0	0.00
TOTAL	\$175,205	\$188,495	\$188,670	175	0.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$175,207	\$188,495	\$124,522	-63,973	-33.94
E) STATE GRANTS			64,148	64,148	100.00
TOTAL	\$175,207	\$188,495	\$188,670	175	0.09

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I11	ASSOC.FOC-MED.INFORC	1.00
T10	ADMINISTRATIVE SECRETARY	1.00
T10	SUPPORT MEDICAL SPECIALIST	1.00
AUTHORIZED POSITION TOTAL		3.00

ACTIVITY NARRATIVE
2005

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.

ACTIVITY REPORT:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
ORDER TO PARTICIPATE IN MICHIGAN WORKS EMPLOY- MENT PROGRAM	611	736	861	1,007
WARRANTS ISSUED	330	185	250	300
EMPLOYERS LOCATED	94	211	327	506

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$87,485	\$97,609	\$33,719	-63,890	-65.46
B) EMPLOYEE FRINGE BENEFITS	35,642	39,211	16,428	-22,783	-58.10
C) OPERATING SUPPLIES	1,117	3,045	2,740	-305	-10.02
D) OTHER SERVICES & CHARGES	1,024	800	2,113	1,313	164.13
X) CAPITAL OUTLAY		1,000		-1,000	-100.00
TOTAL	\$125,268	\$141,665	\$55,000	-86,665	-61.18

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS	\$125,269	\$141,665	\$55,000	-86,665	-61.18
TOTAL	\$125,269	\$141,665	\$55,000	-86,665	-61.18

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

ACTIVITY NARRATIVE
2005

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 A SUPPORT SYSTEM FOR THE MEDICAL EXAMINER, 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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$299,854	\$368,400	\$390,070	21,670	5.88
B) EMPLOYEE FRINGE BENEFITS	139,200	177,614	159,025	-18,589	-10.47
C) OPERATING SUPPLIES	14,513	18,450	12,950	-5,500	-29.81
D) OTHER SERVICES & CHARGES	697,559	690,834	601,422	-89,412	-12.94
X) CAPITAL OUTLAY	5,413	17,650		-17,650	-100.00
TOTAL	\$1,156,539	\$1,272,948	\$1,163,467	-109,481	-8.60

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
E) STATE GRANTS	\$15,000		\$14,000	14,000	100.00
I) CHARGES FOR SERVICES-RENDERED	39	1,000	500	-500	-50.00
J) CHARGES FOR SERVICES - SALES	5,508			0	0.00
X) REIMBURSEMENTS	1,140,753	1,271,948	1,148,967	-122,981	-9.67
Z) OTHER REVENUES	674			0	0.00
TOTAL	\$1,161,974	\$1,272,948	\$1,163,467	-109,481	-8.60

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
P02	ACCOUNTANT I	1.00
T13	STENO SECRETARY II	1.00
T13	STENO-SECRETARY II MED. EX.	.20
T10	CHIEF ACCOUNT CLERK	1.00
T08	ACCOUNT CLERK I/II	.50
AUTHORIZED POSITION TOTAL		7.70

ACTIVITY NARRATIVE
2005

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:

	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
PRE-TEST COUNSELING TEST	683	553	600	600
POST-TEST COUNSELING FOR SEROPOSITIVE PERSONS	3	2	2	2
POST-TEST COUNSELING FOR SERONEGATIVE PERSONS	614	501	570	570
COMMUNITY PRESENTATIONS	17	11	15	15
NO. TESTING IN SUBSTANCE ABUSE AGENCY	23	49	50	50
NO. TESTED AT CORR. FACI.	50	15	50	50

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$27,568	\$31,115	\$31,167	52	0.17
B) EMPLOYEE FRINGE BENEFITS	16,922	20,258	21,789	1,531	7.56
D) OTHER SERVICES & CHARGES	9,383	8,812	10,127	1,315	14.92
TOTAL	\$53,873	\$60,185	\$63,083	2,898	4.82

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$53,874	\$60,185	\$63,083	2,898	4.82
TOTAL	\$53,874	\$60,185	\$63,083	2,898	4.82

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
R05	DISEASE INTERVENT.SPECIALIST	.75
	AUTHORIZED POSITION TOTAL	.75

ACTIVITY NARRATIVE
2005

FUND: 221 HEALTH SERVICES
ACTIVITY: 60105 AIDS PREVENTION & INTERVENTION

DESCRIPTION:

THE REACHING OUT PROGRAM IS AN HIV PREVENTION PROGRAM TO YOUTH-AT-RISK THROUGH VARIOUS COMMUNITY AGENCIES.

SERVICES PROVIDED:

- 1 BASIC KNOWLEDGE IS PROVIDED REGARDING HIV, AIDS, AND STD'S BY AN HIV CERTIFIED HEALTH EDUCATOR.
- 2 ROLE PLAYING, TRIGGER FILMS, EDUCATION VIDEOS, AND CONDOM DEMONSTRATIONS.
- 3 REFERRAL TO SUBSTANCE ABUSE, MENTAL HEALTH, HIV COUNSELING, AND TESTING SITES AND OTHER COMMUNITY AGENCIES AS NEEDED.
- 4 TWO SESSIONS ARE PRESENTED BY AN HIV CERTIFIED HEALTH EDUCATOR AT VARIOUS COMMUNITY AGENCIES.
- 5 PROMOTION OF SAFER SEXUAL BEHAVIOR, INCLUDING ABSTINENCE, TO YOUTH-AT-RISK.

ACTIVITY REPORT:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
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CLIENT CONTACTS	181			
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GOALS OR OBJECTIVES:

TO EXPAND THE PROGRAM INTO ONE OR TWO ADDITIONAL COMMUNITY AGENCIES SERVING YOUTH-AT-RISK; PARTICIPATE IN THE HIV REGIONAL CONSORTIUM; INCREASE THE NUMBER OF YOUTH-AT-RISK SERVED; TEACH HIV PREVENTION, KNOWLEDGE, AND SKILLS TO YOUTH-AT-RISK THROUGH A VARIETY OF COMMUNITY AGENCIES.

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60105 AIDS PREVENTION & INTERVENTION
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$10,203	\$10,372		-10,372	-100.00
B) EMPLOYEE FRINGE BENEFITS	6,241	6,755		-6,755	-100.00
C) OPERATING SUPPLIES	1,073	1,094		-1,094	-100.00
D) OTHER SERVICES & CHARGES	9,482	9,433		-9,433	-100.00
TOTAL	\$26,999	\$27,654		-27,654	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$27,000	\$27,654		-27,654	-100.00
TOTAL	\$27,000	\$27,654		-27,654	-100.00

ACTIVITY NARRATIVE
2005

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:	2002	2003	2004	2005
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
*PHYSICIAN/MID-LEVEL PRACTITIONER ENCOUNTERS	3,672	3,545	3,700	3,700
*NURSE ENCOUNTERS	7,983	6,551	8,000	8,000
UNDULICATED COUNT OF CLIENTS SERVED	5,514	4,673	4,800	4,800

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$229,988	\$221,340	\$218,651	-2,689	-1.22
B) EMPLOYEE FRINGE BENEFITS	144,623	142,818	143,344	526	0.37
C) OPERATING SUPPLIES	115,439	136,176	135,025	-1,151	-0.85
D) OTHER SERVICES & CHARGES	177,448	174,680	164,333	-10,347	-5.92
X) CAPITAL OUTLAY	20,316			0	0.00
TOTAL	\$687,814	\$675,014	\$661,353	-13,661	-2.02

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
E) STATE GRANTS	\$437,371	\$455,475	\$402,203	-53,272	-11.70
I) CHARGES FOR SERVICES-RENDERED	205,645	173,539	213,150	39,611	22.83
U) CONTRIB & DONAT-PUB & PRIVATE	44,752	46,000	46,000	0	0.00
Z) OTHER REVENUES	47			0	0.00
TOTAL	\$687,815	\$675,014	\$661,353	-13,661	-2.02

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P08	NURSE PRACTITIONER	1.00
P06	PUBLIC HEALTH NURSE	2.00
T09	HEALTH TECHNICIAN	1.00
T08	CLERK INTER./RECEP.	2.00
AUTHORIZED POSITION TOTAL		6.00

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
MSS/ISS HOME VISITS	1,059	1,154	1,000	1,000
PRENATAL EDUCATION	993	1,065	950	950

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$116,114	\$148,097	\$148,461	364	0.25
B) EMPLOYEE FRINGE BENEFITS	53,972	73,578	70,751	-2,827	-3.84
C) OPERATING SUPPLIES	3,294	3,755	4,225	470	12.52
D) OTHER SERVICES & CHARGES	60,836	72,989	63,974	-9,015	-12.35
TOTAL	\$234,216	\$298,419	\$287,411	-11,008	-3.69

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$112,236	\$112,236	\$112,270	34	0.03
I) CHARGES FOR SERVICES-RENDERED	107,760	82,000	108,500	26,500	32.32
Z) OTHER REVENUES		104,183	66,641	-37,542	-36.04
TOTAL	\$219,996	\$298,419	\$287,411	-11,008	-3.69

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PUBLIC HEALTH NURSE	1.00
P05	SOCIAL WORKER	1.00
R05	NUTRITIONIST (REG. DIET.)	1.00
T07	TYPIST-CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		4.00

ACTIVITY NARRATIVE
2005

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, ETC. THE LABORATORY IS ONE OF FIVE (5) REGIONAL LABORATORIES FOR THE MICHIGAN PUBLIC HEALTH REGIONAL LABORATORY SYSTEMS.

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:	2002	2003	2004	2005
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
DRUGS OF ABUSE	1,941	3,336	3,500	3,600
FOODBORNE RELATED ANALYSIS	79	60	20	30
STD TESTING	1,783	11,860	10,280	10,300
RIVER/SURFACE WATER	2,398	2,942	1,060	1,100
WATER (MICROBIOLOGY)	8,841	9,742	8,800	8,900
WATER (CHEMISTRY)	4,984	4,107	4,000	4,100
.				

GOALS OR OBJECTIVES:

1. EXPAND REGIONAL LABORATORY ACTIVITIES.
2. TO ENHANCE AND INCREASE INTRA-LABORATORY TRAINING.
3. TO INCREASE WATER TESTING PROGRAMS.
4. INCREASED PARTICIPATION IN BIOTERRORISM RELATED ACTIVITIES.

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$174,738	\$180,980	\$185,973	4,993	2.76
B) EMPLOYEE FRINGE BENEFITS	98,080	105,474	115,545	10,071	9.55
C) OPERATING SUPPLIES	58,931	47,530	60,230	12,700	26.72
D) OTHER SERVICES & CHARGES	86,690	96,815	95,111	-1,704	-1.76
X) CAPITAL OUTLAY	8,199	13,700		-13,700	-100.00
TOTAL	\$426,638	\$444,499	\$456,859	12,360	2.78

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
E) STATE GRANTS	\$176,936	\$222,555	\$226,215	3,660	1.64
H) CHARGES FOR SERVICES - FEES		125,000	125,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	86,724	80,037	88,737	8,700	10.87
W) CONTRIBUTIONS FROM OTHER FUND	168,383	16,907	16,907	0	0.00
TOTAL	\$432,043	\$444,499	\$456,859	12,360	2.78

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 2004/2005 BUDGET

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES			\$257,252	257,252	100.00
TOTAL			\$257,252	257,252	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
Z) OTHER REVENUES			\$257,252	257,252	100.00
TOTAL			\$257,252	257,252	100.00

ACTIVITY NARRATIVE
2005

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, FAMILY PLANNING AND DIABETES.
- 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:

	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
TELEPHONE SERVICES	1,843	1,578	1,500	1,500
COMM. PRESENTATIONS # SER	1,106	820	800	800
HEALTH FAIRS, # SERVED	1,846	1,259	800	800
WALK-IN SERVICES -				
HEAD CHECKS, COUNSELING	4,129	3,500	4,000	4,000
HEARING SCREENING	17,748	17,356	17,500	17,500
VISION SCREENING	17,577	18,438	18,000	18,000
# VISITS TO IMM CLINIC	10,487	6,702	6,800	6,800
FLU VACCINE, # DOSES	2,127		2,000	2,000
# TB SKIN TESTS DONE	2,064	1,168	1,500	1,500
# POSITIVE TB REACTIONS	74	43	45	45
NUMBER OF TB CASES	6	5	5	5
# COMM. DISEASES REPORTED	37,870	34,190	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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$990,421	\$1,125,507	\$1,231,491	105,984	9.42
B) EMPLOYEE FRINGE BENEFITS	492,746	603,791	724,668	120,877	20.02
C) OPERATING SUPPLIES	96,184	127,119	112,619	-14,500	-11.41
D) OTHER SERVICES & CHARGES	430,861	505,802	524,631	18,829	3.72
X) CAPITAL OUTLAY	21,475	5,000		-5,000	-100.00
TOTAL	\$2,031,687	\$2,367,219	\$2,593,409	226,190	9.56

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
E) STATE GRANTS	\$849,450	\$953,688	\$1,095,949	142,261	14.92
F) LOCAL GRANTS	215,601	187,571	209,962	22,391	11.94
H) CHARGES FOR SERVICES - FEES	670,000	670,000	670,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	194,680	177,400	186,400	9,000	5.07
J) CHARGES FOR SERVICES - SALES		500	500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	14,555	4,500	1,000	-3,500	-77.78
W) CONTRIBUTIONS FROM OTHER FUND	64,397	114,148	371,400	257,252	225.37
X) REIMBURSEMENTS	6,705	4,100	4,100	0	0.00
Z) OTHER REVENUES	-1	255,312	54,098	-201,214	-78.81
TOTAL	\$2,015,387	\$2,367,219	\$2,593,409	226,190	9.56

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	DIRECTOR PPH	1.00
H10	NURSING SUPERVISOR	2.50
P07	SENIOR PUBLIC HEALTH NURSE	1.50
P06	PUBLIC HEALTH NURSE	13.00
R05	DISEASE INTERVENT.SPECIALIST	.25
T11	VISION & HEARING COORDINATOR	1.00
T09	TYPIST-CLERK III	1.00
T08	HEARING TECHNICIAN	2.25
T08	TECHNICIAN	1.00
T08	VISION TECHNICIAN	1.50
T07	TYPIST-CLERK I/II	8.00
AUTHORIZED POSITION TOTAL		33.00

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
GONORRHEA	1,888	1,580	1,600	1,600
SYPHILIS				
HIV ANTIBODY TESTING	683	553	600	600
CLINIC ATTENDANCE FOR TESTING	3,130	2,915	3,300	3,300
CHLAMYDIA	1,856	993	1,000	1,000
PARTNER REFERRALS (AUG. THROUGH DEC.)	250	147	200	200
PRESENTATIONS	15	17	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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$112,923	\$115,957	\$116,816	859	0.74
B) EMPLOYEE FRINGE BENEFITS	60,562	62,720	83,581	20,861	33.26
C) OPERATING SUPPLIES	14,899	12,420	11,834	-586	-4.72
D) OTHER SERVICES & CHARGES	51,930	54,218	50,404	-3,814	-7.04
TOTAL	\$240,314	\$245,315	\$262,635	17,320	7.06

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
E) STATE GRANTS	\$133,583	\$133,583	\$154,280	20,697	15.49
I) CHARGES FOR SERVICES-RENDERED	30,076	34,377	31,000	-3,377	-9.82
U) CONTRIB & DONAT-PUB & PRIVATE	8,042	9,538	9,538	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	67,817	67,817	67,817	0	0.00
TOTAL	\$239,518	\$245,315	\$262,635	17,320	7.06

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
2005

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 SERVICE SAGINAW CITIZENS.

ACTIVITY REPORT:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
*PRIORITY ENROLLMENT FOR FOR WOMEN	1,191	1,134	1,100	1,100
*PRIORITY ENROLLMENT FOR INFANTS	1,236	1,154	1,200	1,200
*PRIORITY ENROLLMENT FOR CHILDREN	3,359	3,348	3,125	3,125
TOTAL PARTICIPATION	5,786	5,636	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:

TO CREATE A NUTRITION EDUCATION COMPUTER ROOM FOR CLIENTS TO RECEIVE WIC NUTRITION EDUCATION USING THE STATE WIC NUTRITION EDUCATION MODULES THROUGH THE INTERNET. TO EXPAND SERVICE TIME TO THE BIRCH RUN WIC CLINIC TO BETTER MANAGE THE INCREASED CASELOAD.

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$271,404	\$302,243	\$301,766	-477	-0.16
B) EMPLOYEE FRINGE BENEFITS	146,903	179,802	187,277	7,475	4.16
C) OPERATING SUPPLIES	14,498	23,314	14,125	-9,189	-39.42
D) OTHER SERVICES & CHARGES	206,978	148,136	139,534	-8,602	-5.81
X) CAPITAL OUTLAY	46,362			0	0.00
TOTAL	\$686,145	\$653,495	\$642,702	-10,793	-1.65

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
E) STATE GRANTS	\$686,048	\$653,245	\$642,452	-10,793	-1.65
I) CHARGES FOR SERVICES-RENDERED	100	250	250	0	0.00
TOTAL	\$686,148	\$653,495	\$642,702	-10,793	-1.65

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	WIC SUPERVISOR/PH NUTRITIONIST	1.00
P05	NUTRITIONIST II	2.00
P04	NUTRITIONIST I	1.00
T08	WIC TECHNICIAN	3.00
T07	TYPIST-CLERK I/II	2.00
AUTHORIZED POSITION TOTAL		9.00

ACTIVITY NARRATIVE
2005

FUND: 221 HEALTH SERVICES
ACTIVITY: 60120 HUD LEAD ABATEMENT

DESCRIPTION:

THIS PROGRAM IS RESPONSIBLE FOR THE REMEDIATION OF LEAD-BASED PAINT HAZARDS IN A TARGETED, HIGH RISK AREA IN CONFORMANCE WITH FEDERAL AND STATE REQUIREMENTS.

SERVICES PROVIDED:

- 1 IDENTIFY AND PROVIDE ENVIRONMENTAL SAMPLING OF HOMES, SCHEDULE REMEDIATION, AND PROVIDE PROJECT OVERSIGHT.
- 2 PERFORM CLEARANCE INSPECTIONS, ENVIRONMENTAL SAMPLING, AND APPROVE COMPLETION OF EVERY PROJECT.
- 3 EDUCATE PARENTS AND CAREGIVERS CONCERNING HEALTH EFFECTS OF LEAD-BASED PAINT AND THE REMEDIATION PROCESS.

ACTIVITY REPORT:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
REMEDICATION	22	18	20	20
EDUCATION	46	20	25	25

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$39,626	\$40,874	\$41,346	472	1.15
B) EMPLOYEE FRINGE BENEFITS	15,730	16,976	18,079	1,103	6.50
C) OPERATING SUPPLIES	4,637	4,037	2,745	-1,292	-32.00
D) OTHER SERVICES & CHARGES	20,004	18,113	16,842	-1,271	-7.02
TOTAL	\$79,997	\$80,000	\$79,012	-988	-1.24

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$80,000	\$80,000	\$79,012	-988	-1.24
TOTAL	\$80,000	\$80,000	\$79,012	-988	-1.24

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
R05	ENV. HEALTH SPEC.	1.00
AUTHORIZED POSITION TOTAL		1.00

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
PREGNANT WOMEN SEEN	1,137	476	400	400
PREGNANCY TESTS CONDUCTED	353	574	500	500
SCREENINGS COMPLETED	498	894	800	800
CLIENTS RECEIVING CASE MANAGEMENT SERVICES	538	825	800	800

GOALS OR OBJECTIVES:

TO REAPPLY FOR FEDERAL FUNDING TO MAINTAIN THIS PROGRAM LOCALLY.

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$188,270	\$244,589	\$218,987	-25,602	-10.47
B) EMPLOYEE FRINGE BENEFITS	97,170	161,615	146,039	-15,576	-9.64
C) OPERATING SUPPLIES	42,806	27,755	17,755	-10,000	-36.03
D) OTHER SERVICES & CHARGES	391,817	290,968	217,219	-73,749	-25.35
TOTAL	\$720,063	\$724,927	\$600,000	-124,927	-17.23

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$720,065	\$724,927	\$600,000	-124,927	-17.23
TOTAL	\$720,065	\$724,927	\$600,000	-124,927	-17.23

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	5.00
AUTHORIZED POSITION TOTAL		8.00

ACTIVITY NARRATIVE
2005

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, AND DENTAL EXAMINATIONS.
- 3 REMEDIAL DENTAL TREATMENTS SUCH AS; RESTORATIONS, EXTRACTIONS, ORTHODONTIC SERVICES, ETC., ARE PROVIDED FOR ELIGIBLE CHILDREN.
- 4 DENTAL EVALUATIONS AND TREATMENT FOR CHILDREN IN THE SAGINAW COUNTY CHILD DEVELOPMENT PROGRAM.

ACTIVITY REPORT:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
DDS EXAMINATIONS	534	502	500	500
RHD ORAL EXAMINATIONS	1,982	1,537	1,600	1,600
PROPHYLAXIS	1,799	1,702	1,800	1,800
FLUORIDE TREATMENTS	1,796	1,701	1,800	1,800
FLUORIDE RINSE	324	310	3,350	350
RADIOGRAPHS	196	277	300	300
AMALGAM RESTORATIONS	225	222	250	250
RESIN RESTORATIONS	8	19	20	20
SEDATIVE FILLING	12	13	15	15
EXTRACTIONS	161	150	175	175
PATIENT VISITS	2,417	2,128	2,500	2,500
NEW PATIENTS	465	465	500	500

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$87,022	\$90,080	\$90,947	867	0.96
B) EMPLOYEE FRINGE BENEFITS	57,175	62,961	67,877	4,916	7.81
C) OPERATING SUPPLIES	7,354	12,695	16,332	3,637	28.65
D) OTHER SERVICES & CHARGES	56,637	64,366	63,225	-1,141	-1.77
TOTAL	\$208,188	\$230,102	\$238,381	8,279	3.60

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
H) CHARGES FOR SERVICES - FEES		\$125,000	\$125,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	69,214	63,795	72,074	8,279	12.98
U) CONTRIB & DONAT-PUB & PRIVATE	1,935			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	166,307	41,307	41,307	0	0.00
TOTAL	\$237,456	\$230,102	\$238,381	8,279	3.60

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

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SAGINAW COUNTY FY 2004/2005 BUDGET

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60135 COMMUNITY HEALTH ASSESSMENT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES		\$350		-350	-100.00
D) OTHER SERVICES & CHARGES	10,702	10,352		-10,352	-100.00
TOTAL	\$10,702	\$10,702		-10,702	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$10,702	\$10,702		-10,702	-100.00
TOTAL	\$10,702	\$10,702		-10,702	-100.00

ACTIVITY NARRATIVE
2005

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, RESEARCH 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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$159,206	\$209,475	\$164,594	-44,881	-21.43
B) EMPLOYEE FRINGE BENEFITS	60,754	90,213	70,709	-19,504	-21.62
C) OPERATING SUPPLIES	9,367	16,721	9,300	-7,421	-44.38
D) OTHER SERVICES & CHARGES	3,192,631	3,312,801	2,988,828	-323,973	-9.78
TOTAL	\$3,421,958	\$3,629,210	\$3,233,431	-395,779	-10.91

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$2,246,833	\$2,587,210	\$2,312,431	-274,779	-10.62
I) CHARGES FOR SERVICES-RENDERED	1,049,525	1,042,000	896,000	-146,000	-14.01
X) REIMBURSEMENTS			25,000	25,000	100.00
Z) OTHER REVENUES	3,400			0	0.00
TOTAL	\$3,299,758	\$3,629,210	\$3,233,431	-395,779	-10.91

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M09	SUBSTANCE ABUSE DIRECTOR	1.00
R07	FAMILY YOUTH INITIATIVE COORD.	1.00
T10	CHIEF ACCOUNT CLERK	1.00
T07	TYPIST-CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		4.00

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
ADMISSIONS	4,757	2,504	2,306	2,100
ASSESSMENTS	4,700	2,399	2,193	1,945

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$196,384	\$152,638	\$201,599	48,961	32.08
B) EMPLOYEE FRINGE BENEFITS	98,878	81,086	114,615	33,529	41.35
C) OPERATING SUPPLIES	1,185	2,612	3,200	588	22.51
D) OTHER SERVICES & CHARGES	78,042	70,995	80,876	9,881	13.92
TOTAL	\$374,489	\$307,331	\$400,290	92,959	30.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$274,491	\$207,331	\$300,290	92,959	44.84
I) CHARGES FOR SERVICES-RENDERED	100,000	100,000	100,000	0	0.00
TOTAL	\$374,491	\$307,331	\$400,290	92,959	30.25

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

ACTIVITY NARRATIVE
2005

FUND: 221 HEALTH SERVICES
ACTIVITY: 60145 MINORITY HEALTH GRANT

DESCRIPTION:

THE MINORITY HEALTH PROGRAM IS A STATE-WIDE ASSET-BASED CATEGORICAL GRANT PROGRAM FUNDED BY THE MICHIGAN DEPARTMENT OF COMMUNITY HEALTH. SAGINAW COUNTY HAS BASED ITS PROGRAM ON THE NEEDS IDENTIFIED THROUGH THE COMMUNITY HEALTH INITIATIVE WITH COMMUNITY BASED PROGRAMS.

SERVICES PROVIDED:

- 1 COORDINATE THE DEVELOPMENT OF COMMUNITY-BASED ORGANIZATION FUNDING PROPOSAL.
- 2 DETERMINE COMMUNITY NEEDS BASED ON THE COMMUNITY HEALTH INITIATIVE.
- 3 ORGANIZE AND IDENTIFY COMMUNITY-BASED ORGANIZATION LEADERSHIP FOR IMPLEMENTATION OF THE SAGINAW COMMUNITY PLAN.
- 4 PROGRAMS THAT ADDRESS THE NEEDS OF THE SAGINAW COMMUNITY PLAN MAY APPLY FOR FUNDS.

GOALS OR OBJECTIVES:

MEET THE GOALS, MISSION, AND FRAMEWORK ESTABLISHED BY THE MICHIGAN DEPARTMENT OF COMMUNITY HEALTH GRANT REQUIREMENTS.

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES		\$15,000		-15,000	-100.00
D) OTHER SERVICES & CHARGES	33,045	35,000	50,000	15,000	42.86
TOTAL	\$33,045	\$50,000	\$50,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$33,045	\$50,000	\$50,000	0	0.00
TOTAL	\$33,045	\$50,000	\$50,000	0	0.00

ACTIVITY NARRATIVE
2005

FUND: 221 HEALTH SERVICES
ACTIVITY: 60150 ENVIRONMENTAL HEALTH

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 PROVIDES REGULATORY AND CONSULTATIVE SERVICES IN THE FOLLOWING PROGRAMS: FOOD SERVICE SANITATION, ON-SITE WATER SUPPLY, ON-SITE WASTEWATER DISPOSAL, SOLID WASTE MANAGEMENT, MORTGAGE EVALUATION,
- 2 SUBDIVISION/PLAT APPROVAL, MOBILE HOME PARKS, CAMPGROUNDS, SCHOOL PLAN REVIEW, PUBLIC SWIMMING POOLS, SEPTIC TANK PUMPERS, HAZARDOUS WASTE MANAGEMENT, 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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
FOOD SERVICE	7,336	7,197	9,000	8,000
PLAN REVIEWS	251	277	280	250
WATER SUPPLY	2,898	2,461	2,700	3,500
ZONUSES/VECTOR NUISANCES	9	17	15	25
SURF. WATER MONITORING	575	935	800	900
MOBILE HOME PARKS	71	55	60	60
F.I.A. INSPECTIONS	377	382	390	390
MORTGAGE EVAL.	216	104	160	260
WASTE/WATER POLLUTION	5,445	2,981	4,500	5,000
SOLID HAZ. WASTE MGMT.	1,481	1,447	1,400	1,200
PUBLIC POOLS	561	583	590	590
LEAD	1,567	1,541	1,500	2,500
INDOOR AIR/RADON	14	42	160	150

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT	PERCENT
				INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$550,166	\$586,221	\$571,880	-14,341	-2.45
B) EMPLOYEE FRINGE BENEFITS	292,020	327,591	335,965	8,374	2.56
C) OPERATING SUPPLIES	15,402	18,281	16,569	-1,712	-9.37
D) OTHER SERVICES & CHARGES	276,039	291,903	277,207	-14,696	-5.04
X) CAPITAL OUTLAY	2,074	1,800		-1,800	-100.00
TOTAL	\$1,135,701	\$1,225,796	\$1,201,621	-24,175	-1.97

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT	PERCENT
				INC/DEC 04-05	INC/DEC 04-05
B) BUSINESS LICENSES & PERMITS	\$256,043	\$286,250	\$279,250	-7,000	-2.45
E) STATE GRANTS	480,130	490,030	431,460	-58,570	-11.95
H) CHARGES FOR SERVICES - FEES	274,533	21,700	26,000	4,300	19.82
I) CHARGES FOR SERVICES-RENDERED	25,686	30,600	27,900	-2,700	-8.82
J) CHARGES FOR SERVICES - SALES	160	125	125	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		22,000	5,000	-17,000	-77.27
W) CONTRIBUTIONS FROM OTHER FUND	49,579	299,579	299,579	0	0.00
X) REIMBURSEMENTS	14,853	12,000	14,500	2,500	20.83
Z) OTHER REVENUES		63,512	117,807	54,295	85.49
TOTAL	\$1,100,984	\$1,225,796	\$1,201,621	-24,175	-1.97

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	ENV. OCCUP. HEALTH SERV. DIR.	1.00
M09	ASSISTANT ENV. HEALTH DIR.	1.00
P05	ENV. HEALTH SPEC.	1.00
P05	ENV. HEALTH SPEC.(R.S.)	2.00
R09	SEN. ENV. HEALTH SPEC.	1.00
R07	SEN. ENV. HEALTH SPEC.	1.00
R05	ENV. HEALTH SPEC.	2.00
R05	ENV. HEALTH SPEC.(R.S.)	1.00
T10	ENV. HEALTH OFFICE MGR.	1.00
T07	TYPIST-CLERK I/II	2.00
AUTHORIZED POSITION TOTAL		13.00

ACTIVITY NARRATIVE
2005

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 PROMPT 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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
STUDENT IMM. RECORDS	6,893	9,444	9,593	9,593
DAY CARE IMM. RECORDS	3,837	3,840	3,945	3,945

GOALS OR OBJECTIVES:

THE SCHOOL IMMUNIZATION LEVELS FOR ALL GRADES AS COMPUTED FOR COUNTY YEAR 2005 WILL SHOW A COMPLIANCY RATE OF 95% FOR EACH SCHOOL DISTRICT. THE DAY CARE IMMUNIZATION RECORDS FOR COUNTY YEAR 2005 WILL SHOW AN 85% RATE.

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$55,721	\$58,281	\$58,870	589	1.01
B) EMPLOYEE FRINGE BENEFITS	22,304	23,078	25,497	2,419	10.48
C) OPERATING SUPPLIES	1,356	1,450	1,000	-450	-31.04
D) OTHER SERVICES & CHARGES	23,467	25,281	22,334	-2,947	-11.66
TOTAL	\$102,848	\$108,090	\$107,701	-389	-0.36

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$102,850	\$108,090	\$107,701	-389	-0.36
TOTAL	\$102,850	\$108,090	\$107,701	-389	-0.36

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

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SAGINAW COUNTY FY 2004/2005 BUDGET

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60154 ALL STUDENT ACHIEVE PROGRAM
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$88,958	\$99,625		-99,625	-100.00
B) EMPLOYEE FRINGE BENEFITS	28,453	33,474		-33,474	-100.00
C) OPERATING SUPPLIES	7,562	14,800		-14,800	-100.00
D) OTHER SERVICES & CHARGES	34,982	40,360		-40,360	-100.00
X) CAPITAL OUTLAY	8,041	1,500		-1,500	-100.00
TOTAL	\$167,996	\$189,759		-189,759	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
F) LOCAL GRANTS	\$142,768	\$160,903		-160,903	-100.00
Z) OTHER REVENUES	25,231	28,856		-28,856	-100.00
TOTAL	\$167,999	\$189,759		-189,759	-100.00

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
FAMILIES SERVED	891			
APPROVED DIAGNOSTIC EVALUATIONS	35	47	50	50
# OF CASE COORDINATION SERVICES APPROVED	14	14	50	50
FAMILIES ENROLLED		432	450	450

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$62,546	\$66,369	\$69,259	2,890	4.35
B) EMPLOYEE FRINGE BENEFITS	34,625	35,528	38,958	3,430	9.65
C) OPERATING SUPPLIES	4,492	2,300	2,800	500	21.74
D) OTHER SERVICES & CHARGES	30,531	28,006	27,506	-500	-1.79
TOTAL	\$132,194	\$132,203	\$138,523	6,320	4.78

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$132,195	\$132,203	\$138,523	6,320	4.78
TOTAL	\$132,195	\$132,203	\$138,523	6,320	4.78

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
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$56,885	\$114,428	\$100,149	-14,279	-12.48
B) EMPLOYEE FRINGE BENEFITS	21,273	51,514	43,306	-8,208	-15.93
C) OPERATING SUPPLIES	2,904	7,615	38,223	30,608	401.94
D) OTHER SERVICES & CHARGES	29,097	101,157	86,866	-14,291	-14.13
X) CAPITAL OUTLAY		20,000		-20,000	-100.00
TOTAL	\$110,159	\$294,714	\$268,544	-26,170	-8.88

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
E) STATE GRANTS	\$110,162	\$294,714	\$268,544	-26,170	-8.88
TOTAL	\$110,162	\$294,714	\$268,544	-26,170	-8.88

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
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
APPLICANTS		718	800	800

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$25,372	\$34,434	\$34,434	0	0.00
B) EMPLOYEE FRINGE BENEFITS	24,053	22,157	24,329	2,172	9.80
C) OPERATING SUPPLIES	4	403	403	0	0.00
D) OTHER SERVICES & CHARGES	11,911	14,249	13,695	-554	-3.89
TOTAL	\$61,340	\$71,243	\$72,861	1,618	2.27

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
I) CHARGES FOR SERVICES-RENDERED	\$61,343	\$71,243	\$72,861	1,618	2.27
TOTAL	\$61,343	\$71,243	\$72,861	1,618	2.27

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

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$20,887	\$7,565	\$7,565	0	0.00
D) OTHER SERVICES & CHARGES	48,768	51,723	51,723	0	0.00
X) CAPITAL OUTLAY	7,110			0	0.00
TOTAL	\$76,765	\$59,288	\$59,288	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
W) CONTRIBUTIONS FROM OTHER FUND	\$82,562	\$59,288	\$59,288	0	0.00
TOTAL	\$82,562	\$59,288	\$59,288	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$1,040	\$3,600	\$3,600	0	0.00
B) EMPLOYEE FRINGE BENEFITS	15			0	0.00
D) OTHER SERVICES & CHARGES	317,947	452,556	464,835	12,279	2.71
TOTAL	\$319,002	\$456,156	\$468,435	12,279	2.69

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
K) CHARGE FOR SERVICE-USE-ADM FE	\$347,589	\$320,802	\$320,818	16	0.00
M) INTEREST EARNED	52,821	26,235	26,235	0	0.00
Z) OTHER REVENUES		109,119	121,382	12,263	11.24
TOTAL	\$400,410	\$456,156	\$468,435	12,279	2.69

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$1,421,481	\$1,365,000	\$1,365,000	0	0.00
TOTAL	\$1,421,481	\$1,365,000	\$1,365,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) TAXES	\$1,421,481	\$1,365,000	\$1,365,000	0	0.00
TOTAL	\$1,421,481	\$1,365,000	\$1,365,000	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES			\$10,000	10,000	100.00
TOTAL			\$10,000	10,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
H) CHARGES FOR SERVICES - FEES			\$500	500	100.00
M) INTEREST EARNED			9,500	9,500	100.00
TOTAL			\$10,000	10,000	100.00

ACTIVITY NARRATIVE
2005

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 PARKING RAMP. IT SERVES AS A MID-MICHIGAN REGIONAL ENTERTAINMENT FACILITY WITH THE CAPABILITY OF PROVIDING QUALITY OF LIFE 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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$2,984,249	\$2,443,000	\$2,377,094	-65,906	-2.70
TOTAL	\$2,984,249	\$2,443,000	\$2,377,094	-65,906	-2.70

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) TAXES	\$2,249,127	\$2,304,229	\$2,372,094	67,865	2.95
E) STATE GRANTS	25,027			0	0.00
J) CHARGES FOR SERVICES - SALES	626			0	0.00
M) INTEREST EARNED	7,225	22,500	5,000	-17,500	-77.78
Z) OTHER REVENUES	194,898	116,271		-116,271	-100.00
TOTAL	\$2,476,903	\$2,443,000	\$2,377,094	-65,906	-2.70

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$873,432	\$897,038	\$930,704	33,666	3.75
TOTAL	\$873,432	\$897,038	\$930,704	33,666	3.75

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) TAXES	\$851,663	\$872,991	\$903,102	30,111	3.45
E) STATE GRANTS	11,123			0	0.00
M) INTEREST EARNED	5,185	4,715	2,000	-2,715	-57.58
X) REIMBURSEMENTS	18,992	11,449	25,602	14,153	123.62
Z) OTHER REVENUES		7,883		-7,883	-100.00
TOTAL	\$886,963	\$897,038	\$930,704	33,666	3.75

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
SR. OLYMPIC PARTICIPATION		64		60
SR. PICNIC PARTICIPATION	393	398	400	400
ST. CHARLES PARTICIPATION	49	50	52	52
EMERGENCY ASSIST. CLIENTS	20	20	25	28
ARE YOU O.K. TELE. REASS.	25			
CELL PHONE FOR SENIORS		187	150	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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$245,183	\$247,900	\$249,418	1,518	0.61
B) EMPLOYEE FRINGE BENEFITS	112,494	119,317	132,716	13,399	11.23
C) OPERATING SUPPLIES	9,669	7,325	8,725	1,400	19.11
D) OTHER SERVICES & CHARGES	268,562	279,419	313,636	34,217	12.25
X) CAPITAL OUTLAY	10,231	7,700		-7,700	-100.00
TOTAL	\$646,139	\$661,661	\$704,495	42,834	6.47

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) TAXES	\$575,136	\$602,140	\$661,358	59,218	9.83
D) FEDERAL GRANTS	269	1,000	1,000	0	0.00
E) STATE GRANTS	18,353			0	0.00
H) CHARGES FOR SERVICES - FEES	3,816	10,324	15,440	5,116	49.55
J) CHARGES FOR SERVICES - SALES	207			0	0.00
M) INTEREST EARNED	17,040	25,597	25,597	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		1,000	1,000	0	0.00
X) REIMBURSEMENTS		100	100	0	0.00
Z) OTHER REVENUES		21,500		-21,500	-100.00
TOTAL	\$614,821	\$661,661	\$704,495	42,834	6.47

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
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
UNDUPLICATED PASSENGERS	534	584	595	600
ONE-WAY PASSENGER TRIPS	16,337	15,982	16,000	16,000

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$154,925	\$155,535	\$154,155	-1,380	-0.89
B) EMPLOYEE FRINGE BENEFITS	85,269	100,209	118,838	18,629	18.59
C) OPERATING SUPPLIES	16,293	16,600	16,100	-500	-3.01
D) OTHER SERVICES & CHARGES	39,168	37,608	38,530	922	2.45
X) CAPITAL OUTLAY	70,414			0	0.00
TOTAL	\$366,069	\$309,952	\$327,623	17,671	5.70

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) TAXES	\$228,388	\$244,413	\$259,195	14,782	6.05
D) FEDERAL GRANTS	1,817	2,500	3,600	1,100	44.00
E) STATE GRANTS	117,242	45,039	46,828	1,789	3.97
H) CHARGES FOR SERVICES - FEES	18,622	18,000	18,000	0	0.00
TOTAL	\$366,069	\$309,952	\$327,623	17,671	5.70

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

ACTIVITY NARRATIVE
2005

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

DESCRIPTION:

THIS PROGRAM IS FUNDED UNDER A CONTRACT WITH THE FAMILY INDEPENDENCE AGENCY 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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
CLIENTS SERVED	116	129	125	120
SUPPORT GROUP OR WORKSHOP	113	124	105	105

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$70,087	\$66,447	\$67,912	1,465	2.20
B) EMPLOYEE FRINGE BENEFITS	21,309	18,367	18,451	84	0.46
C) OPERATING SUPPLIES	3,636	3,610	3,010	-600	-16.62
D) OTHER SERVICES & CHARGES	20,131	18,176	17,057	-1,119	-6.16
TOTAL	\$115,163	\$106,600	\$106,430	-170	-0.16

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$114,539	\$106,500	\$106,330	-170	-0.16
U) CONTRIB & DONAT-PUB & PRIVATE	625	100	100	0	0.00
TOTAL	\$115,164	\$106,600	\$106,430	-170	-0.16

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

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
CLIENTS SERVED	74	79	84	84
NO. VOLUNTEER PLACEMENT AGENCIES/SITES	27	29	33	33

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$62,147	\$67,644	\$69,862	2,218	3.28
B) EMPLOYEE FRINGE BENEFITS	29,563	36,868	39,441	2,573	6.98
C) OPERATING SUPPLIES	29,019	34,460	33,000	-1,460	-4.24
D) OTHER SERVICES & CHARGES	187,063	193,596	194,337	741	0.38
TOTAL	\$307,792	\$332,568	\$336,640	4,072	1.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
D) FEDERAL GRANTS	\$243,381	\$251,124	\$251,124	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	500	450	900.00
X) REIMBURSEMENTS	35,157	45,027	45,280	253	0.56
Z) OTHER REVENUES	29,254	36,367	39,736	3,369	9.26
TOTAL	\$307,792	\$332,568	\$336,640	4,072	1.22

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	FGP PROGRAM COORDINATOR	1.00
T08	FGP PROGRAM ASSISTANT	1.00
	AUTHORIZED POSITION TOTAL	2.00

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
CLIENTS	114	118	135	145
GROUP TRAININGS	9	12	12	12
SUPPORT GROUPS		16	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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$34,625	\$36,498	\$37,261	763	2.09
B) EMPLOYEE FRINGE BENEFITS	8,043	7,255	9,332	2,077	28.63
C) OPERATING SUPPLIES	6,665	4,112	4,750	638	15.52
D) OTHER SERVICES & CHARGES	11,980	7,551	9,931	2,380	31.52
TOTAL	\$61,313	\$55,416	\$61,274	5,858	10.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$52,680	\$49,784	\$55,057	5,273	10.59
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
Z) OTHER REVENUES	8,635	5,532	6,117	585	10.57
TOTAL	\$61,315	\$55,416	\$61,274	5,858	10.57

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

ACTIVITY NARRATIVE
2005

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.

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
CLIENTS SERVED		19	34	40
SUPPORT GROUP SESSIONS & SPECIAL EVENTS		30	38	40

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$7,542	\$6,929	\$6,929	0	0.00
B) EMPLOYEE FRINGE BENEFITS	1,837	1,296	1,348	52	4.01
C) OPERATING SUPPLIES	1,143	1,190	1,138	-52	-4.37
D) OTHER SERVICES & CHARGES	1,218	600	600	0	0.00
TOTAL	\$11,740	\$10,015	\$10,015	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$6,773	\$4,800	\$4,800	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	220			0	0.00
Z) OTHER REVENUES	4,748	5,215	5,215	0	0.00
TOTAL	\$11,741	\$10,015	\$10,015	0	0.00

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
OUTREACH CLIENTS SERVED			70	100
CLIENTS @ TARGETED CENTER			70	72
TRANSPORTATION CLIENTS			35	40

GOALS OR OBJECTIVES:

TO INCREASE OUTREACH SERVICES.

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES		\$2,398	\$38,772	36,374	1516.85
B) EMPLOYEE FRINGE BENEFITS		1,228	8,336	7,108	578.83
C) OPERATING SUPPLIES		3,000	4,322	1,322	44.07
D) OTHER SERVICES & CHARGES		21,646	7,220	-14,426	-66.65
TOTAL		\$28,272	\$58,650	30,378	107.45

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) TAXES		\$1,315	\$4,949	3,634	276.35
D) FEDERAL GRANTS		18,577	35,208	16,631	89.52
E) STATE GRANTS		5,040	12,281	7,241	143.67
U) CONTRIB & DONAT-PUB & PRIVATE		1,276	2,300	1,024	80.25
Z) OTHER REVENUES		2,064	3,912	1,848	89.53
TOTAL		\$28,272	\$58,650	30,378	107.45

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T05	SENIOR NUTRITION CENTER MGR.	1.45
	AUTHORIZED POSITION TOTAL	1.45

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
CLIENTS SERVED AT TARGETED CENTER	85	124	130	130
HOURS OF OPERATION AT TARGETED CENTER	1,968	1,968	1,968	1,968

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$25,110	\$27,040	\$25,950	-1,090	-4.03
TOTAL	\$25,110	\$27,040	\$25,950	-1,090	-4.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) TAXES	\$16,784	\$18,561	\$17,471	-1,090	-5.87
D) FEDERAL GRANTS	8,326	8,379	8,379	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$25,110	\$27,040	\$25,950	-1,090	-4.03

ACTIVITY NARRATIVE
2005

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 2002-2003.) 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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
CENTER CLIENTS	158	206	700	700
SENIOR CENTER STAFF HOURS	2,460	2,460	4,800	4,800

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$30,550	\$58,876	\$72,560	13,684	23.24
B) EMPLOYEE FRINGE BENEFITS	18,591	37,958	40,001	2,043	5.38
D) OTHER SERVICES & CHARGES	1,547	2,732	3,767	1,035	37.88
TOTAL	\$50,688	\$99,566	\$116,328	16,762	16.84

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) TAXES	\$31,775	\$65,413	\$79,619	14,206	21.72
E) STATE GRANTS	18,913	34,053	36,609	2,556	7.51
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$50,688	\$99,566	\$116,328	16,762	16.84

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
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
SR. PARTICIPANTS	2,327	2,231	2,300	2,300
MEALS SERVED	107,346	98,677	99,000	103,466

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 2005 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
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$141,563	\$151,948	\$144,860	-7,088	-4.67
B) EMPLOYEE FRINGE BENEFITS	59,287	53,907	54,262	355	0.66
C) OPERATING SUPPLIES	154,719	164,789	168,369	3,580	2.17
D) OTHER SERVICES & CHARGES	99,521	97,686	92,693	-4,993	-5.11
TOTAL	\$455,090	\$468,330	\$460,184	-8,146	-1.74

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) TAXES	\$106,033	\$95,406	\$83,378	-12,028	-12.61
D) FEDERAL GRANTS	237,056	256,785	256,120	-665	-0.26
U) CONTRIB & DONAT-PUB & PRIVATE	111,897	114,939	119,486	4,547	3.96
X) REIMBURSEMENTS	103	550	550	0	0.00
Z) OTHER REVENUES	2	650	650	0	0.00
TOTAL	\$455,091	\$468,330	\$460,184	-8,146	-1.74

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H09	NUTRITION PROGRAM MANAGER	.35
P04	FOOD SERVICE COORDINATOR	.35
T08	COOK	.61
T06	SENIOR NUTRITION CENTER MGR.	.95
T05	DELIVERY DRIVER	.78
T05	SENIOR CENTER COORDINATOR	.52
T03	COOK'S HELPER	1.46
AUTHORIZED POSITION TOTAL		5.02

ACTIVITY NARRATIVE
2005

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 ELDERLY 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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
MEALS SERVED	246,331	221,471	204,500	206,500
CLIENTS SERVED	1,468	1,475	1,480	1,490

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 2005 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
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$292,074	\$302,910	\$299,347	-3,563	-1.18
B) EMPLOYEE FRINGE BENEFITS	123,932	115,350	113,681	-1,669	-1.45
C) OPERATING SUPPLIES	413,503	381,944	397,038	15,094	3.95
D) OTHER SERVICES & CHARGES	191,726	187,089	184,272	-2,817	-1.51
X) CAPITAL OUTLAY	7,360	16,736		-16,736	-100.00
TOTAL	\$1,028,595	\$1,004,029	\$994,338	-9,691	-0.97

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) TAXES	\$234,027	\$200,371	\$193,613	-6,758	-3.37
D) FEDERAL GRANTS	641,702	678,433	655,503	-22,930	-3.38
U) CONTRIB & DONAT-PUB & PRIVATE	150,068	124,765	144,762	19,997	16.03
X) REIMBURSEMENTS	269	100	100	0	0.00
Z) OTHER REVENUES	2,530	360	360	0	0.00
TOTAL	\$1,028,596	\$1,004,029	\$994,338	-9,691	-0.97

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.	1.35
T05	DELIVERY DRIVER	1.97
T05	SENIOR CENTER COORDINATOR	.13
T04	FACILITY SERVICES WORKER	.50
T03	COOK'S HELPER	2.79
AUTHORIZED POSITION TOTAL		9.93

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
CASE MGMT CLIENTS	1,586	1,664	1,600	1,721
HRS. OF DIRECT CLIENT SERVICE	6,625	7,706	7,036	7,553
ASSISTANCE W/ EPIC APPLIC		132	90	90

GOALS OR OBJECTIVES:

TO OBTAIN ADDITIONAL FUNDING.

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$144,738	\$146,645	\$153,333	6,688	4.56
B) EMPLOYEE FRINGE BENEFITS	62,135	69,320	75,253	5,933	8.56
C) OPERATING SUPPLIES	1,285	990	750	-240	-24.24
D) OTHER SERVICES & CHARGES	20,579	26,714	34,445	7,731	28.94
TOTAL	\$228,737	\$243,669	\$263,781	20,112	8.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) TAXES	\$147,594	\$161,600	\$162,825	1,225	0.76
D) FEDERAL GRANTS	72,924	65,672	86,170	20,498	31.21
E) STATE GRANTS	2,024	3,000	3,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		6,100	3,100	-3,000	-49.18
Z) OTHER REVENUES	6,196	7,297	8,686	1,389	19.04
TOTAL	\$228,738	\$243,669	\$263,781	20,112	8.25

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

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
EMERGENCY FOOD VOUCHERS ISSUED	47	54	60	65
CLIENTS SERVED	47	54	60	65

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$1,698	\$2,800	\$3,500	700	25.00
TOTAL	\$1,698	\$2,800	\$3,500	700	25.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
U) CONTRIB & DONAT-PUB & PRIVATE	\$1,698	\$2,800	\$3,500	700	25.00
TOTAL	\$1,698	\$2,800	\$3,500	700	25.00

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
TITLE V WORKERS	3	3	3	3

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$1,858	\$3,210	\$2,216	-994	-30.97
TOTAL	\$1,858	\$3,210	\$2,216	-994	-30.97

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) TAXES	\$1,858	\$3,210	\$2,216	-994	-30.97
TOTAL	\$1,858	\$3,210	\$2,216	-994	-30.97

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
CARE MGMT. CLIENTS	199	192	212	210

GOALS OR OBJECTIVES:

TO OBTAIN ADDITIONAL FUNDING.

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$189,380	\$190,958	\$192,386	1,428	0.75
B) EMPLOYEE FRINGE BENEFITS	72,613	77,927	84,247	6,320	8.11
C) OPERATING SUPPLIES	1,232	975	975	0	0.00
D) OTHER SERVICES & CHARGES	28,995	31,750	31,084	-666	-2.10
TOTAL	\$292,220	\$301,610	\$308,692	7,082	2.35

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) TAXES	\$24,054	\$48,006	\$25,788	-22,218	-46.28
D) FEDERAL GRANTS	49,377	40,000	65,000	25,000	62.50
E) STATE GRANTS	190,420	185,420	188,390	2,970	1.60
U) CONTRIB & DONAT-PUB & PRIVATE	2,930	3,300	4,300	1,000	30.30
Z) OTHER REVENUES	25,440	24,884	25,214	330	1.33
TOTAL	\$292,221	\$301,610	\$308,692	7,082	2.35

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
2005

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

DESCRIPTION:

THE SAGINAW COUNTY MOSQUITO ABATEMENT COMMISSION HAS PRIMARY RESPONSIBILITY FOR THE SURVEILLANCE AND CONTROL OF VECTORS OF MOSQUITO-BORNE DISEASES; REPORTING OF MOSQUITO DENSITIES AND COMMUNITY-WIDE CONTROL OF BOTH DISEASE-VECTORED AND PEST MOSQUITOES. PERMANENT REMOVAL OF MOSQUITO BREEDING HABITAT IS ACCOMPLISHED THROUGH ITS SOURCE REDUCTION DIVISION. IN ADDITION TO MOSQUITO CONTROL ACTIVITIES, THE ADMINISTRATIVE DIVISION OVERSEES THE FUELING, BILLING, AND ORDERING OF GASOLINE FOR ALL COUNTY VEHICLES. THIS INCLUDES ALL PAPERWORK FOR PROCESSING REPAIRS THROUGH THE VEHICLE MAINTENANCE PROGRAM FOR OVER 187 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, MAMMAL, AND BIRD TRAPPING FOR DISEASE SURVEILLANCE (YEAR ROUND)
- 3 ROUTINE, COUNTY-WIDE ULV ROUTES FOR THE CONTROL OF ADULT MOSQUITOES (EVERY 7 - 10 DAYS) 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 (EVERY 7 -10 DAYS) 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 CARD READER, AND BILLING. PROVIDE ALL DEPTS WITH QUARTERLY DETAILED MAINTENANCE AND FUEL RECORDS.

ACTIVITY REPORT:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
AERIAL LARVICIDING	44,000			
GROUND LARVICIDING				
SPECIAL SERVICES MC/PRIOR	4,800			
BRIQUET DISTRIBUTION				
TIRE DRIVE COLLECTIONS	5,300			
SOURCE REDUCTION PROJECTS	12			
VEHICLE REPAIRS	1,050			
FUEL TRANSACTIONS				

GOALS OR OBJECTIVES:

EARLY DETECTION OF MOSQUITO-BORNE DISEASE ACTIVITY.
DELIVERY OF QUALITY, TIMELY, COUNTY-WIDE MOSQUITO CONTROL SERVICES IN A 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 2005 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
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$162,067	\$169,866	\$170,778	912	0.54
B) EMPLOYEE FRINGE BENEFITS	67,117	73,210	79,584	6,374	8.71
C) OPERATING SUPPLIES	9,729	22,682	22,682	0	0.00
D) OTHER SERVICES & CHARGES	176,170	221,354	232,339	10,985	4.96
X) CAPITAL OUTLAY	675	750		-750	-100.00
TOTAL	\$415,758	\$487,862	\$505,383	17,521	3.59

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) TAXES	\$2,130,224	\$2,182,476	\$2,257,984	75,508	3.46
E) STATE GRANTS	27,807			0	0.00
J) CHARGES FOR SERVICES - SALES	10,154	15,000	10,000	-5,000	-33.33
M) INTEREST EARNED	18,050	17,513	10,000	-7,513	-42.90
R) RENTS & LEASES	909	900	900	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		39,000	34,250	-4,750	-12.18
X) REIMBURSEMENTS	195,416	193,750	193,750	0	0.00
Z) OTHER REVENUES	2,500	227,235	92,329	-134,906	-59.37
TOTAL	\$2,385,060	\$2,675,874	\$2,599,213	-76,661	-2.87

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	MOSQUITO CONTROL DIRECTOR	1.00
J04	ACCOUNT CLERK I/II	1.00
M03	ADMINISTRATIVE ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		3.00

ACTIVITY NARRATIVE
2005

FUND: 240 MOSQUITO ABATEMENT COMMISSION
ACTIVITY: 62001 ENTOMOLOGY SERVICES

DESCRIPTION:

SCMAC CONDUCTS REGULAR MONITORING OF MOSQUITO-BORNE DISEASE ACTIVITY THROUGH THE FOLLOWING SIX PROGRAMS: HOUSE SPARROW SEROLOGY, SENTINEL PHEASANT SEROLOGY, 4-H PHEASANT SEROLOGY, HUMAN SEROLOGY, GRAVID TRAPS, AND MOSQUITO SPECIES AND POPULATION DENSITIES (BOTH ADULT AND LARVA SURVEILLANCE).

SERVICES PROVIDED:

- 1 DISEASE TESTING FOR ST. LOUIS ENCEPHALITIS; EASTERN EQUINE ENCEPHALITIS. APPROXIMATELY 750 SEROLOGY SAMPLES PER YEAR FOR SLE.
- 2 APPROXIMATELY 250 SEROLOGY SAMPLES PER YEAR FOR EEE.
- 3 SPECIAL EMPHASIS WILL BE PLACED ON DISEASE SURVEILLANCE FOR WEST NILE VIRUS (A RELATIVELY NEW MOSQUITO BORNE DISEASE IN MICHIGAN)
- 4 APPROXIMATELY 200-250 SAMPLES OF ADULT CULEX MOSQUITOES SENT FOR VIRUS ANTIGEN STUDIES.
- 5 LANDING/BITING COUNTS CONDUCTED FOR 15 WEEKS, 5 NIGHTS PER WEEK NETWORK OF 22 NEW JERSEY LIGHT TRAPS, GEOGRAPHICALLY LOCATED THROUGHOUT THE COUNTY'S 21 TOWNSHIPS/CITIES/VILLAGES.
- 6 END OF NARRATIVE

ACTIVITY REPORT:	2002	2003	2004	2005
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

DATA REPORTED PREVIOUSLY

GOALS OR OBJECTIVES:

REGULAR MONITORING FOR MOSQUITO BORNE DISEASES.

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$90,474	\$85,248	\$86,861	1,613	1.89
B) EMPLOYEE FRINGE BENEFITS	28,996	30,686	32,655	1,969	6.42
C) OPERATING SUPPLIES	6,314	6,300	6,300	0	0.00
D) OTHER SERVICES & CHARGES	20,875	21,375	21,375	0	0.00
TOTAL	\$146,659	\$143,609	\$147,191	3,582	2.49

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	DEPUTY DIRECTOR/STAFF BIO.	1.00
AUTHORIZED POSITION TOTAL		1.00

ACTIVITY NARRATIVE
2005

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 APPLICATORS) THE TRUCKS ARE REPLACED AT A RATE OF THREE PER YEAR...PLACING THEM IN SERVICE AT SCMAC FOR 8 YEARS. THE SPRAY UNITS ARE REPLACED AT A RATE OF TWO PER YEAR, WITH THE AVERAGE AGE OF ALL UNITS 11 YEARS OLD.

SERVICES PROVIDED:

- 1 BUFFALO TURBINE RESIDUAL SPRAY PROGRAM - 47 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 HAVE OBTAINED DOCTOR'S CERTIFICATION REQUIRING THE ROUTINE CONTROL OF ADULT MOSQUITOES. THIS IS AVAILABLE TO ALL COUNTY RESIDENTS IF NEEDED.
- 3 NO SPRAY LIST - FOR WHATEVER REASON, A COUNTY RESIDENT MAY ASK FOR NO CONTROL PROCEDURES ON THEIR PROPERTY. CURRENTLY THERE ARE 236 ADDRESSES ON THE NO SPRAY LIST AND 154 ON THE MEDCERT.
- 4 VEHICLE MAINTENANCE PROGRAM - CURRENTLY THE FIELD SERVICES AREA PROVIDES VEHICLE MAINTENANCE ON 187 COUNTY VEHICLES.

ACTIVITY REPORT:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
TURBINE SITES	43			
MED CERTS REQUEST	139			
NO SPRAY REQUEST	150			
VEHICLE MAINT. SERVICES	1,150			

GOALS OR OBJECTIVES:

PROVIDE CITIZENS OF SAGINAW COUNTY WITH EFFECTIVE, SAFE, AND TIMELY MOSQUITO CONTROL METHODOLOGIES.

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$432,471	\$447,671	\$448,016	345	0.08
B) EMPLOYEE FRINGE BENEFITS	144,709	157,435	167,287	9,852	6.26
C) OPERATING SUPPLIES	535,474	533,185	533,185	0	0.00
D) OTHER SERVICES & CHARGES	355,097	393,951	397,633	3,682	0.93
X) CAPITAL OUTLAY	109,417	117,400		-117,400	-100.00
TOTAL	\$1,577,168	\$1,649,642	\$1,546,121	-103,521	-6.28

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H08	FIELD SUPERVISOR	1.00
J06	CHIEF MECHANIC	2.00
J06	FOREMAN	2.00
AUTHORIZED POSITION TOTAL		5.00

ACTIVITY NARRATIVE
2005

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

ACTIVITY REPORT:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
CONSTRUCTION PROJECTS	12			
TIRE REMOVAL/SHREDDING	5,600			

GOALS OR OBJECTIVES:

PERMANENT REMOVAL OF BREEDING SITES WHERE APPLICABLE.

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$60,139	\$69,645	\$71,072	1,427	2.05
B) EMPLOYEE FRINGE BENEFITS	19,385	22,278	24,820	2,542	11.41
C) OPERATING SUPPLIES	943	4,200	4,200	0	0.00
D) OTHER SERVICES & CHARGES	200,340	182,800	182,800	0	0.00
X) CAPITAL OUTLAY	2,322	1,200		-1,200	-100.00
TOTAL	\$283,129	\$280,123	\$282,892	2,769	0.99

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
2005

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. NEW THIS YEAR, FOR ONE YEAR, THE EDUCATION DEPARTMENT OF SCMAC IS COOPERATING WITH ANOTHER GOVERNMENTAL ENTITY TO PROVIDE CITIZENS WITH ADDITIONAL EDUCATIONAL INFORMATION

SERVICES PROVIDED:

- 1 SCHOOL AND COMMUNITY GROUP PRESENTATIONS ARE MADE THROUGHOUT THE YEAR BY THE STAFF AT SCMAC.
- 2 PRESS RELEASES DEVELOPED 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.
- 6 NOTHING FURTHER

ACTIVITY REPORT:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
SCHOOL/GROUP PRESENTATION	240			
POSTER/ESSAY CONTEST	1			

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$38,132	\$41,866	\$42,883	1,017	2.43
B) EMPLOYEE FRINGE BENEFITS	21,225	22,956	24,927	1,971	8.59
C) OPERATING SUPPLIES	1,792	5,000	5,000	0	0.00
D) OTHER SERVICES & CHARGES	40,676	44,816	44,816	0	0.00
X) CAPITAL OUTLAY	1,607			0	0.00
TOTAL	\$103,432	\$114,638	\$117,626	2,988	2.61

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

ACTIVITY NARRATIVE
2005

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 HOME-OWNERS USING COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS THROUGH THE MICHIGAN STATE HOUSING DEVELOPMENT AUTHORITY.
- 3 AS DESIGNATED PLANNING AGENCY, PREPARE COUNTY'S SOLID WASTE PLAN AND WORK WITH SOLID WASTE MANAGEMENT PLANNING COMMITTEE TO IMPLEMENT ITS RECOMMENDATIONS.
- 4 OBTAIN, ANALYZE, AND DISTRIBUTE POPULATION, ECONOMIC AND TRANSPORTATION DATA FOR MODELING OF LOCAL CONDITIONS AND USE BY AREA BUSINESSES AND CITIZENS.
- 5 PROVIDE COORDINATION AND ADMINISTRATIVE SUPPORT FOR THE 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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$222,181	\$216,130	\$138,542	-77,588	-35.90
B) EMPLOYEE FRINGE BENEFITS	101,146	99,510	65,228	-34,282	-34.45
C) OPERATING SUPPLIES	4,849	11,305	11,305	0	0.00
D) OTHER SERVICES & CHARGES	94,662	65,573	68,816	3,243	4.95
X) CAPITAL OUTLAY	12,825			0	0.00
TOTAL	\$435,663	\$392,518	\$283,891	-108,627	-27.68

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
D) FEDERAL GRANTS	\$271,285	\$211,466	\$204,000	-7,466	-3.53
F) LOCAL GRANTS		40,028		-40,028	-100.00
I) CHARGES FOR SERVICES-RENDERED	6,023	5,133	1,000	-4,133	-80.52
W) CONTRIBUTIONS FROM OTHER FUND	185,115	134,891	77,891	-57,000	-42.26
X) REIMBURSEMENTS	6,384	1,000	1,000	0	0.00
TOTAL	\$468,807	\$392,518	\$283,891	-108,627	-27.68

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
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$61,889	\$3,500	\$10,000	6,500	185.71
TOTAL	\$61,889	\$3,500	\$10,000	6,500	185.71

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
K) CHARGE FOR SERVICE-USE-ADM FE	\$48,665			0	0.00
M) INTEREST EARNED	1,606	1,179		-1,179	-100.00
Z) OTHER REVENUES		2,321	10,000	7,679	330.85
TOTAL	\$50,271	\$3,500	\$10,000	6,500	185.71

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$240,292	\$300,000	\$300,000	0	0.00
TOTAL	\$240,292	\$300,000	\$300,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$240,292			0	0.00
E) STATE GRANTS		300,000	300,000	0	0.00
TOTAL	\$240,292	\$300,000	\$300,000	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES			\$300,000	300,000	100.00
TOTAL			\$300,000	300,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS			\$300,000	300,000	100.00
TOTAL			\$300,000	300,000	100.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$30,000	\$38,000	\$255	-37,745	-99.33
TOTAL	\$30,000	\$38,000	\$255	-37,745	-99.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED				0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	28,869	38,000	255	-37,745	-99.33
TOTAL	\$28,869	\$38,000	\$255	-37,745	-99.33

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES		\$19,130	\$19,704	574	3.00
TOTAL		\$19,130	\$19,704	574	3.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) TAXES	\$17,132	\$19,130	\$19,704	574	3.00
E) STATE GRANTS				0	0.00
M) INTEREST EARNED	376			0	0.00
TOTAL	\$17,508	\$19,130	\$19,704	574	3.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$255	\$3,362	\$3,463	101	3.00
TOTAL	\$255	\$3,362	\$3,463	101	3.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) TAXES	\$3,366	\$3,362	\$3,463	101	3.00
M) INTEREST EARNED	89			0	0.00
TOTAL	\$3,455	\$3,362	\$3,463	101	3.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$5,471			0	0.00
D) OTHER SERVICES & CHARGES	2,335	960,807	950,024	-10,783	-1.12
TOTAL	\$7,806	\$960,807	\$950,024	-10,783	-1.12

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$7,723	\$960,807	\$950,024	-10,783	-1.12
M) INTEREST EARNED	5			0	0.00
TOTAL	\$7,728	\$960,807	\$950,024	-10,783	-1.12

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$63,940	\$77,338	\$79,658	2,320	3.00
TOTAL	\$63,940	\$77,338	\$79,658	2,320	3.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) TAXES	\$107,150	\$77,338	\$79,658	2,320	3.00
M) INTEREST EARNED	755			0	0.00
TOTAL	\$107,905	\$77,338	\$79,658	2,320	3.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$18,672	\$208,955	\$208,955	0	0.00
TOTAL	\$18,672	\$208,955	\$208,955	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$18,672	\$208,955	\$208,955	0	0.00
M) INTEREST EARNED	6			0	0.00
TOTAL	\$18,678	\$208,955	\$208,955	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$14,891	\$60,000	\$109,477	49,477	82.46
X) CAPITAL OUTLAY	134,210	250,500	335,914	85,414	34.10
TOTAL	\$149,101	\$310,500	\$445,391	134,891	43.44

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$11,558			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	764,405	149,000	220,000	71,000	47.65
X) REIMBURSEMENTS	10,078			0	0.00
Z) OTHER REVENUES		161,500	225,391	63,891	39.56
TOTAL	\$786,041	\$310,500	\$445,391	134,891	43.44

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SAGINAW COUNTY FY 2004/2005 BUDGET

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$150,000	\$181,425	\$198,000	16,575	9.14
TOTAL	\$150,000	\$181,425	\$198,000	16,575	9.14

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
H) CHARGES FOR SERVICES - FEES	\$211,931	\$180,752	\$180,752	0	0.00
M) INTEREST EARNED	1,401	673	673	0	0.00
Z) OTHER REVENUES			16,575	16,575	100.00
TOTAL	\$213,332	\$181,425	\$198,000	16,575	9.14

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
TOTAL COMPLAINT CALLS	10,406	9,520	9,500	9,500
BITE CASES	270	269	270	270
ANIMALS EUTHANIZED	5,050	4,812	4,700	4,600
ANIMALS ADOPTED	651	767	780	800
ANIMALS RECLAIMED	588	493	550	550
DEAD ANIMALS	2,581	2,304	2,400	2,400
ANIMALS HANDLED	8,870	8,351	8,000	8,000
CRUELTY CALLS	1,486	1,331	1,200	1,200
ORDINANCE CITATIONS	449	436	450	450
DOG PACKS	169	118	120	120
NON-CONFINED STRAY CALLS	2,458	2,375	2,400	2,400
NEIGHBORHOOD COMPLAINTS	746	740	850	850
MILES PATROLLED	99,165	91,054	90,000	90,000

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$348,531	\$308,322	\$294,872	-13,450	-4.36
B) EMPLOYEE FRINGE BENEFITS	200,028	191,090	174,308	-16,782	-8.78
C) OPERATING SUPPLIES	19,842	16,481	22,981	6,500	39.44
D) OTHER SERVICES & CHARGES	203,334	182,353	173,082	-9,271	-5.09
X) CAPITAL OUTLAY	199			0	0.00
TOTAL	\$771,934	\$698,246	\$665,243	-33,003	-4.73

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
B) BUSINESS LICENSES & PERMITS	\$14,985	\$16,000	\$10,313	-5,687	-35.54
G) CHARGES FOR SERVICES - COSTS	14,348	18,000	15,000	-3,000	-16.67
H) CHARGES FOR SERVICES - FEES	17,855	20,430	17,430	-3,000	-14.69
J) CHARGES FOR SERVICES - SALES	8,426	7,500	7,500	0	0.00
L) FINES & FORFEITS	9,230	15,000		-15,000	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	687,091	621,316	615,000	-6,316	-1.02
TOTAL	\$751,935	\$698,246	\$665,243	-33,003	-4.73

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

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SAGINAW COUNTY FY 2004/2005 BUDGET

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES		\$3,300	\$3,300	0	0.00
TOTAL		\$3,300	\$3,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
U) CONTRIB & DONAT-PUB & PRIVATE		\$3,300	\$3,300	0	0.00
TOTAL		\$3,300	\$3,300	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$174,421	\$837,777	\$837,777	0	0.00
TOTAL	\$174,421	\$837,777	\$837,777	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
L) FINES & FORFEITS	\$2,786			0	0.00
M) INTEREST EARNED	107,280	146,532	71,172	-75,360	-51.43
X) REIMBURSEMENTS	359,368	300,000	300,000	0	0.00
Z) OTHER REVENUES		391,245	466,605	75,360	19.26
TOTAL	\$469,434	\$837,777	\$837,777	0	0.00

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SAGINAW COUNTY FY 2004/2005 BUDGET

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 254 SMALL CITIES REUSE
 ACTIVITY: 72815 LINK MBS PLANNING PROJECT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$232,953	\$255,000		-255,000	-100.00
TOTAL	\$232,953	\$255,000		-255,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$174,714	\$192,500		-192,500	-100.00
U) CONTRIB & DONAT-PUB & PRIVATE	54,018	53,167		-53,167	-100.00
Z) OTHER REVENUES		9,333		-9,333	-100.00
TOTAL	\$228,732	\$255,000		-255,000	-100.00

ACTIVITY NARRATIVE
2005

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:

	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
NEW COMPUTER EQUIPMENT		101,458	25,236	40,000
CLERICAL SERVICES		6,613	1,586	
SUPPLIES		4,169	1,834	5,000
CONTRACTUAL SERVICES				50,000
EQUIPMENT REPAIR & MAINT		2,945	2,890	3,000

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$1,885	\$7,998		-7,998	-100.00
B) EMPLOYEE FRINGE BENEFITS	469	1,362		-1,362	-100.00
C) OPERATING SUPPLIES	4,168	25,000	25,000	0	0.00
D) OTHER SERVICES & CHARGES	7,203	55,640	326,000	270,360	485.91
X) CAPITAL OUTLAY	101,458	261,000		-261,000	-100.00
TOTAL	\$115,183	\$351,000	\$351,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
H) CHARGES FOR SERVICES - FEES	\$172,805	\$350,000	\$350,000	0	0.00
M) INTEREST EARNED	709	1,000	1,000	0	0.00
TOTAL	\$173,514	\$351,000	\$351,000	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$3,758,334	\$3,761,319	\$4,080,289	318,970	8.48
TOTAL	\$3,758,334	\$3,761,319	\$4,080,289	318,970	8.48

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
H) CHARGES FOR SERVICES - FEES	\$3,365,912	\$3,473,618	\$4,080,289	606,671	17.47
M) INTEREST EARNED	13	22,381		-22,381	-100.00
Z) OTHER REVENUES		265,320		-265,320	-100.00
TOTAL	\$3,365,925	\$3,761,319	\$4,080,289	318,970	8.48

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES		\$595,000	\$345,000	-250,000	-42.02
TOTAL		\$595,000	\$345,000	-250,000	-42.02

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$235,047	\$160,000	\$245,000	85,000	53.13
M) INTEREST EARNED	7,457			0	0.00
Z) OTHER REVENUES		435,000	100,000	-335,000	-77.01
TOTAL	\$242,504	\$595,000	\$345,000	-250,000	-42.02

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES			\$15,000	15,000	100.00
X) CAPITAL OUTLAY	12,208	15,000		-15,000	-100.00
TOTAL	\$12,208	\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$14,205	\$15,000	\$15,000	0	0.00
M) INTEREST EARNED	455			0	0.00
TOTAL	\$14,660	\$15,000	\$15,000	0	0.00

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SAGINAW COUNTY FY 2004/2005 BUDGET

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES			\$1,008,000	1,008,000	100.00
X) CAPITAL OUTLAY		1,008,000		-1,008,000	-100.00
TOTAL		\$1,008,000	\$1,008,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
H) CHARGES FOR SERVICES - FEES		\$1,008,000	\$1,008,000	0	0.00
TOTAL		\$1,008,000	\$1,008,000	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$6,409			0	0.00
D) OTHER SERVICES & CHARGES	189,193	330,000	330,000	0	0.00
X) CAPITAL OUTLAY	121,678		150,000	150,000	100.00
TOTAL	\$317,280	\$330,000	\$480,000	150,000	45.45

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$7,429			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	180,000	180,000	180,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	403,078	150,000	150,000	0	0.00
Z) OTHER REVENUES			150,000	150,000	100.00
TOTAL	\$590,507	\$330,000	\$480,000	150,000	45.45

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$180	\$3,915	\$3,915	0	0.00
TOTAL	\$180	\$3,915	\$3,915	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS	\$3,915	\$3,915	\$3,915	0	0.00
M) INTEREST EARNED	295			0	0.00
TOTAL	\$4,210	\$3,915	\$3,915	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$120	\$3,132	\$3,132	0	0.00
TOTAL	\$120	\$3,132	\$3,132	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS	\$3,132	\$3,132	\$3,132	0	0.00
M) INTEREST EARNED	282			0	0.00
TOTAL	\$3,414	\$3,132	\$3,132	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$240	\$2,349	\$2,349	0	0.00
TOTAL	\$240	\$2,349	\$2,349	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS	\$2,349	\$2,349	\$2,349	0	0.00
M) INTEREST EARNED	197			0	0.00
TOTAL	\$2,546	\$2,349	\$2,349	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$420	\$5,481	\$5,481	0	0.00
TOTAL	\$420	\$5,481	\$5,481	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS	\$5,481	\$5,481	\$5,481	0	0.00
M) INTEREST EARNED	461			0	0.00
TOTAL	\$5,942	\$5,481	\$5,481	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES		\$783	\$783	0	0.00
TOTAL		\$783	\$783	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS	\$783	\$783	\$783	0	0.00
M) INTEREST EARNED	69			0	0.00
TOTAL	\$852	\$783	\$783	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$180	\$3,915	\$3,915	0	0.00
TOTAL	\$180	\$3,915	\$3,915	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS	\$3,915	\$3,915	\$3,915	0	0.00
M) INTEREST EARNED	293			0	0.00
TOTAL	\$4,208	\$3,915	\$3,915	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$255	\$20,358	\$20,358	0	0.00
TOTAL	\$255	\$20,358	\$20,358	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS	\$20,368	\$20,358	\$20,358	0	0.00
M) INTEREST EARNED	1,652			0	0.00
TOTAL	\$22,020	\$20,358	\$20,358	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES		\$2,349	\$2,349	0	0.00
TOTAL		\$2,349	\$2,349	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS	\$2,349	\$2,349	\$2,349	0	0.00
M) INTEREST EARNED	197			0	0.00
TOTAL	\$2,546	\$2,349	\$2,349	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$60	\$783	\$783	0	0.00
TOTAL	\$60	\$783	\$783	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS	\$783	\$783	\$783	0	0.00
M) INTEREST EARNED	70			0	0.00
TOTAL	\$853	\$783	\$783	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$120	\$2,349	\$2,349	0	0.00
TOTAL	\$120	\$2,349	\$2,349	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS	\$2,349	\$2,349	\$2,349	0	0.00
M) INTEREST EARNED	174			0	0.00
TOTAL	\$2,523	\$2,349	\$2,349	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$660	\$40,716	\$40,716	0	0.00
TOTAL	\$660	\$40,716	\$40,716	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS	\$40,716	\$40,716	\$40,716	0	0.00
M) INTEREST EARNED	3,503			0	0.00
TOTAL	\$44,219	\$40,716	\$40,716	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$728	\$28,395	\$21,924	-6,471	-22.79
TOTAL	\$728	\$28,395	\$21,924	-6,471	-22.79

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$5,373			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	35,465	28,395	21,924	-6,471	-22.79
TOTAL	\$40,838	\$28,395	\$21,924	-6,471	-22.79

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$540	\$19,575	\$19,575	0	0.00
TOTAL	\$540	\$19,575	\$19,575	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS	\$19,575	\$19,575	\$19,575	0	0.00
M) INTEREST EARNED	1,677			0	0.00
TOTAL	\$21,252	\$19,575	\$19,575	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$60	\$783	\$783	0	0.00
TOTAL	\$60	\$783	\$783	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS	\$783	\$783	\$783	0	0.00
M) INTEREST EARNED	66			0	0.00
TOTAL	\$849	\$783	\$783	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$300	\$2,349	\$2,349	0	0.00
TOTAL	\$300	\$2,349	\$2,349	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS	\$2,349	\$2,349	\$2,349	0	0.00
M) INTEREST EARNED	199			0	0.00
TOTAL	\$2,548	\$2,349	\$2,349	0	0.00

ACTIVITY NARRATIVE
2005

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 REPLACEMENT OF MOBILE DATA DEVICES.

SAGINAW COUNTY 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$723	\$3,915	\$3,915	0	0.00
TOTAL	\$723	\$3,915	\$3,915	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS	\$3,915	\$3,915	\$3,915	0	0.00
M) INTEREST EARNED	363			0	0.00
TOTAL	\$4,278	\$3,915	\$3,915	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$360	\$3,132	\$3,132	0	0.00
TOTAL	\$360	\$3,132	\$3,132	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS	\$3,132	\$3,132	\$3,132	0	0.00
M) INTEREST EARNED	276			0	0.00
TOTAL	\$3,408	\$3,132	\$3,132	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$235	\$3,132	\$3,132	0	0.00
TOTAL	\$235	\$3,132	\$3,132	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS	\$3,132	\$3,132	\$3,132	0	0.00
M) INTEREST EARNED	241			0	0.00
TOTAL	\$3,373	\$3,132	\$3,132	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$60	\$1,566	\$1,566	0	0.00
TOTAL	\$60	\$1,566	\$1,566	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS	\$1,566	\$1,566	\$1,566	0	0.00
M) INTEREST EARNED	137			0	0.00
TOTAL	\$1,703	\$1,566	\$1,566	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$7,952	\$8,733	\$9,006	273	3.13
B) EMPLOYEE FRINGE BENEFITS	4,284	4,971	5,299	328	6.60
C) OPERATING SUPPLIES	36,856	51,000	51,600	600	1.18
D) OTHER SERVICES & CHARGES	12,683	8,794	7,857	-937	-10.66
X) CAPITAL OUTLAY	3,513			0	0.00
TOTAL	\$65,288	\$73,498	\$73,762	264	0.36

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
W) CONTRIBUTIONS FROM OTHER FUND	\$65,289	\$73,498	\$73,762	264	0.36
TOTAL	\$65,289	\$73,498	\$73,762	264	0.36

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

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$134,889	\$130,000	\$130,000	0	0.00
TOTAL	\$134,889	\$130,000	\$130,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
L) FINES & FORFEITS	\$134,889	\$130,000	\$130,000	0	0.00
TOTAL	\$134,889	\$130,000	\$130,000	0	0.00

ACTIVITY NARRATIVE
2005

FUND: 274 M W - 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 2005 BUDGET SUMMARY

FUND: 274 M W - SERVICE CENTERS
 ACTIVITY: 67330 MIDLAND SERVICE CENTER
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$861		\$1,220	1,220	100.00
D) OTHER SERVICES & CHARGES	182,823	189,815	187,780	-2,035	-1.07
TOTAL	\$183,684	\$189,815	\$189,000	-815	-0.43

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
W) CONTRIBUTIONS FROM OTHER FUND	\$144,340	\$189,815	\$189,000	-815	-0.43
X) REIMBURSEMENTS	18,779			0	0.00
TOTAL	\$163,119	\$189,815	\$189,000	-815	-0.43

ACTIVITY NARRATIVE
2005

FUND: 274 M W - 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 2005 BUDGET SUMMARY

FUND: 274 M W - SERVICE CENTERS
 ACTIVITY: 67331 BAY ROAD SERVICE CENTER
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$2,802	\$184	\$1,508	1,324	719.57
D) OTHER SERVICES & CHARGES	104,360	112,621	110,992	-1,629	-1.45
TOTAL	\$107,162	\$112,805	\$112,500	-305	-0.27

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
W) CONTRIBUTIONS FROM OTHER FUND	\$124,790	\$112,805	\$112,500	-305	-0.27
X) REIMBURSEMENTS	2,937			0	0.00
TOTAL	\$127,727	\$112,805	\$112,500	-305	-0.27

ACTIVITY NARRATIVE
2005

FUND: 274 M W - 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 2005 BUDGET SUMMARY

FUND: 274 M W - SERVICE CENTERS
 ACTIVITY: 67332 NORTHPOINTE CENTER
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES			\$600	600	100.00
D) OTHER SERVICES & CHARGES		195,000	214,193	19,193	9.84
TOTAL		\$195,000	\$214,793	19,793	10.15

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
W) CONTRIBUTIONS FROM OTHER FUND		\$195,000	\$214,793	19,793	10.15
TOTAL		\$195,000	\$214,793	19,793	10.15

ACTIVITY NARRATIVE
2005

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 ADJUSTMENT ASSISTANCE/NAFTA, THE INCUMBENT WORKER PROGRAM, EMPLOYMENT SERVICE, AND H1B TRAINING.

SERVICES PROVIDED:

- 1 PROVIDE ADMINISTRATION AND FISCAL CONTROL FOR OVER \$16,000,000 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:

	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
WORK FIRST	7,669	7,391	7,500	7,500
EMPLOYMENT SERVICE AND WORKFORCE INVESTMENT ACT PARTNERSHIP FOR ADULT LEARNING (PAL)	63,000	74,287	78,000	78,000
INCUMBENT WORKER	412	428	77	
H1B		330	162	162
			500	1,000

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 2005 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
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$562,105	\$586,212	\$598,691	12,479	2.13
B) EMPLOYEE FRINGE BENEFITS	234,999	254,665	273,067	18,402	7.23
C) OPERATING SUPPLIES	11,262	10,784	14,600	3,816	35.39
D) OTHER SERVICES & CHARGES	-834,501	290,286	326,748	36,462	12.56
X) CAPITAL OUTLAY	26,272	16,000	4,000	-12,000	-75.00
TOTAL	\$137	\$1,157,947	\$1,217,106	59,159	5.11

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
J) CHARGES FOR SERVICES - SALES	\$138			0	0.00
X) REIMBURSEMENTS		1,157,947	1,217,106	59,159	5.11
TOTAL	\$138	\$1,157,947	\$1,217,106	59,159	5.11

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

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67410 REEMPLOYMENT SERVICES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$70,850			0	0.00
TOTAL	\$70,850			0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$98,795			0	0.00
TOTAL	\$98,795			0	0.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67423 INFORMATION TECHNOLOGY
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES		\$74,883	\$10,500	-64,383	-85.98
D) OTHER SERVICES & CHARGES		85,840	103,824	17,984	20.95
X) CAPITAL OUTLAY		41,939	15,676	-26,263	-62.62
TOTAL		\$202,662	\$130,000	-72,662	-35.85

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
X) REIMBURSEMENTS		\$202,662	\$130,000	-72,662	-35.85
TOTAL		\$202,662	\$130,000	-72,662	-35.85

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67428 EMPLOYMENT SERVICE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$680,638	\$856,194	\$706,115	-150,079	-17.53
TOTAL	\$680,638	\$856,194	\$706,115	-150,079	-17.53

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$680,636	\$856,194	\$706,115	-150,079	-17.53
M) INTEREST EARNED	2			0	0.00
TOTAL	\$680,638	\$856,194	\$706,115	-150,079	-17.53

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67431 WIA - INCENTIVE GRANT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$57,232	\$17,359		-17,359	-100.00
TOTAL	\$57,232	\$17,359		-17,359	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$57,232	\$17,359		-17,359	-100.00
TOTAL	\$57,232	\$17,359		-17,359	-100.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67433 MICHIGAN DEPT CR. MDCD
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$17,298	\$20,000	\$5,000	-15,000	-75.00
TOTAL	\$17,298	\$20,000	\$5,000	-15,000	-75.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$16,634	\$20,000		-20,000	-100.00
X) REIMBURSEMENTS			5,000	5,000	100.00
TOTAL	\$16,634	\$20,000	\$5,000	-15,000	-75.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67435 WIA - ADULT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$1,193,999	\$1,700,947	\$1,540,845	-160,102	-9.41
TOTAL	\$1,193,999	\$1,700,947	\$1,540,845	-160,102	-9.41

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$1,193,831	\$1,700,947	\$1,540,845	-160,102	-9.41
M) INTEREST EARNED	168			0	0.00
TOTAL	\$1,193,999	\$1,700,947	\$1,540,845	-160,102	-9.41

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67436 WIA - YOUTH
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$1,424,274	\$1,435,861	\$1,128,269	-307,592	-21.42
TOTAL	\$1,424,274	\$1,435,861	\$1,128,269	-307,592	-21.42

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$1,424,109	\$1,435,861	\$1,128,269	-307,592	-21.42
M) INTEREST EARNED	164			0	0.00
TOTAL	\$1,424,273	\$1,435,861	\$1,128,269	-307,592	-21.42

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67437 WIA - DISLOCATED
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$594,445	\$1,227,371	\$1,198,293	-29,078	-2.37
TOTAL	\$594,445	\$1,227,371	\$1,198,293	-29,078	-2.37

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$594,404	\$1,227,371	\$1,198,293	-29,078	-2.37
M) INTEREST EARNED	41			0	0.00
TOTAL	\$594,445	\$1,227,371	\$1,198,293	-29,078	-2.37

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67438 WIA - ADMINISTRATION
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$256,155	\$680,551	\$697,502	16,951	2.49
TOTAL	\$256,155	\$680,551	\$697,502	16,951	2.49

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$256,153	\$680,551	\$697,502	16,951	2.49
M) INTEREST EARNED	2			0	0.00
TOTAL	\$256,155	\$680,551	\$697,502	16,951	2.49

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67440 STRATEGIC PLANNING - MI WORKS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES		\$5,600		-5,600	-100.00
D) OTHER SERVICES & CHARGES	23,614	139,400	157,000	17,600	12.63
TOTAL	\$23,614	\$145,000	\$157,000	12,000	8.28

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$18,978	\$145,000	\$157,000	12,000	8.28
M) INTEREST EARNED	2,835			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,800			0	0.00
TOTAL	\$23,613	\$145,000	\$157,000	12,000	8.28

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67443 WIA-YTH/STATEWIDE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$26,774	\$26,774		-26,774	-100.00
TOTAL	\$26,774	\$26,774		-26,774	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$26,774	\$26,774		-26,774	-100.00
TOTAL	\$26,774	\$26,774		-26,774	-100.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67444 WIA - INCUMBENT WORKER
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$76,040	\$117,442		-117,442	-100.00
TOTAL	\$76,040	\$117,442		-117,442	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$76,040	\$117,442		-117,442	-100.00
TOTAL	\$76,040	\$117,442		-117,442	-100.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67445 WIA - CAPACITY BUILDING
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES		\$24,000	\$25,380	1,380	5.75
TOTAL		\$24,000	\$25,380	1,380	5.75

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS		\$24,000	\$25,380	1,380	5.75
TOTAL		\$24,000	\$25,380	1,380	5.75

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67447 H-1B TECHNICAL SKILLS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES		\$3,000,000	\$2,121,354	-878,646	-29.29
TOTAL		\$3,000,000	\$2,121,354	-878,646	-29.29

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS		\$3,000,000	\$2,121,354	-878,646	-29.29
TOTAL		\$3,000,000	\$2,121,354	-878,646	-29.29

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67448 WIA-PREFEASSIBILITY
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES		\$39,900		-39,900	-100.00
TOTAL		\$39,900		-39,900	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS		\$39,900		-39,900	-100.00
TOTAL		\$39,900		-39,900	-100.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67449 WIA-G-NEG-TAA
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES		\$118,502		-118,502	-100.00
TOTAL		\$118,502		-118,502	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS		\$118,502		-118,502	-100.00
TOTAL		\$118,502		-118,502	-100.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67450 WIA-PERFORMANCE INCENTIVE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES			\$88,723	88,723	100.00
TOTAL			\$88,723	88,723	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS			\$88,723	88,723	100.00
TOTAL			\$88,723	88,723	100.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67606 FOOD STAMP EMPLOYMENT & TRAIN.
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$81,851	\$280,277	\$246,154	-34,123	-12.18
TOTAL	\$81,851	\$280,277	\$246,154	-34,123	-12.18

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$81,851	\$280,277	\$246,154	-34,123	-12.18
TOTAL	\$81,851	\$280,277	\$246,154	-34,123	-12.18

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67607 FOOD STAMP-SUPPORTIVE SERVICES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES		\$5,066	\$10,066	5,000	98.70
TOTAL		\$5,066	\$10,066	5,000	98.70

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS		\$5,066	\$10,066	5,000	98.70
TOTAL		\$5,066	\$10,066	5,000	98.70

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67608 WORK FIRST/REED
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$4,528,581	\$3,619,858	\$3,639,734	19,876	0.55
TOTAL	\$4,528,581	\$3,619,858	\$3,639,734	19,876	0.55

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$3,602,371	\$3,619,858	\$3,639,734	19,876	0.55
E) STATE GRANTS	926,210			0	0.00
TOTAL	\$4,528,581	\$3,619,858	\$3,639,734	19,876	0.55

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67609 REED ACT SERV. CENTR OPERATION
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$48			0	0.00
D) OTHER SERVICES & CHARGES	33,070	167,042		-167,042	-100.00
X) CAPITAL OUTLAY	261,942			0	0.00
TOTAL	\$295,060	\$167,042		-167,042	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$287,379	\$167,042		-167,042	-100.00
E) STATE GRANTS	7,464			0	0.00
M) INTEREST EARNED	217			0	0.00
TOTAL	\$295,060	\$167,042		-167,042	-100.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67610 REED ACT - ACCESSIBILITY
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$4,139	\$22,918		-22,918	-100.00
TOTAL	\$4,139	\$22,918		-22,918	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$4,139	\$22,918		-22,918	-100.00
TOTAL	\$4,139	\$22,918		-22,918	-100.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67611 WORK FIRST
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$2,017,941	\$1,633,176	\$1,613,300	-19,876	-1.22
TOTAL	\$2,017,941	\$1,633,176	\$1,613,300	-19,876	-1.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$2,017,941	\$1,633,176	\$1,613,300	-19,876	-1.22
TOTAL	\$2,017,941	\$1,633,176	\$1,613,300	-19,876	-1.22

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67614 WORK FIRST-TTW
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES		\$91,045	\$91,045	0	0.00
TOTAL		\$91,045	\$91,045	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS		\$91,045	\$91,045	0	0.00
TOTAL		\$91,045	\$91,045	0	0.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67617 WIA-NATIONAL EMERGENCY GRANT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$1,559			0	0.00
TOTAL	\$1,559			0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$1,559			0	0.00
TOTAL	\$1,559			0	0.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67622 WELFARE TO WORK - STATE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$479,083	\$315,667		-315,667	-100.00
TOTAL	\$479,083	\$315,667		-315,667	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$478,982	\$315,667		-315,667	-100.00
M) INTEREST EARNED	101			0	0.00
TOTAL	\$479,083	\$315,667		-315,667	-100.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67624 WELFARE TO WORK - FEDERAL
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$958,168	\$873,874		-873,874	-100.00
TOTAL	\$958,168	\$873,874		-873,874	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$957,965	\$873,874		-873,874	-100.00
M) INTEREST EARNED	203			0	0.00
TOTAL	\$958,168	\$873,874		-873,874	-100.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67625 GF/GP STATE TYPE Q POST WTW
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES			\$121,270	121,270	100.00
TOTAL			\$121,270	121,270	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS			\$121,270	121,270	100.00
TOTAL			\$121,270	121,270	100.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67630 PARTNERSHIP FOR ADULT LEARNING
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$1,167,092	\$786,103		-786,103	-100.00
TOTAL	\$1,167,092	\$786,103		-786,103	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS		\$786,103		-786,103	-100.00
E) STATE GRANTS	1,161,639			0	0.00
M) INTEREST EARNED	5,453			0	0.00
TOTAL	\$1,167,092	\$786,103		-786,103	-100.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67637 TRADE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES		\$81,183	\$81,183	0	0.00
TOTAL		\$81,183	\$81,183	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS		\$81,183	\$81,183	0	0.00
TOTAL		\$81,183	\$81,183	0	0.00

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SAGINAW COUNTY FY 2004/2005 BUDGET

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67642 TYPE B - ONE STOP OPERATIONS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$7,276			0	0.00
TOTAL	\$7,276			0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$7,276			0	0.00
M) INTEREST EARNED				0	0.00
TOTAL	\$7,276			0	0.00

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
CORNERS COMPLETED	85	75	45	

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 2005 BUDGET SUMMARY

FUND: 277 REMONUMENTATION GRANT
 ACTIVITY: 24500 REMONUMENTATION GRANT
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$1,875	\$3,000	\$10,000	7,000	233.33
C) OPERATING SUPPLIES	1,378	3,991	13,828	9,837	246.48
D) OTHER SERVICES & CHARGES	73,173	46,825	107,172	60,347	128.88
X) CAPITAL OUTLAY		24,492	19,000	-5,492	-22.42
TOTAL	\$76,426	\$78,308	\$150,000	71,692	91.55

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$76,427	\$78,308	\$150,000	71,692	91.55
TOTAL	\$76,427	\$78,308	\$150,000	71,692	91.55

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SAGINAW COUNTY FY 2004/2005 BUDGET

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 19200 ELECTIONS - CLERK
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$189	\$2,300	\$2,300	0	0.00
TOTAL	\$189	\$2,300	\$2,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
H) CHARGES FOR SERVICES - FEES	\$1,152	\$2,300	\$2,300	0	0.00
TOTAL	\$1,152	\$2,300	\$2,300	0	0.00

ACTIVITY NARRATIVE
2005

FUND: 278 SPECIAL PROJECTS
ACTIVITY: 24100 DISTRICT COURT - PARKING

DESCRIPTION:

THE DISTRICT COURT HAS ASSUMED THE RESPONSIBILITY OF COLLECTION OF COUNTY PARKING ORDINANCE FINES AND COSTS. ALSO INVOLVED ARE COLLECTION OF "DENVER BOOT" FEES. THE DISTRICT COURT WORKS CLOSELY WITH CREDIT SERVICES OF MICHIGAN REGARDING PAYMENT OF FINES ONCE THEY ARE TURNED OVER TO THEM FOR FAILURE TO PAY.

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
PARKING VIOLATIONS FILED	6,189	5,361	4,200	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 2005 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24100 DISTRICT COURT - PARKING
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$979	\$11,250	\$11,250	0	0.00
X) CAPITAL OUTLAY			13,750	13,750	100.00
TOTAL	\$979	\$11,250	\$25,000	13,750	122.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
L) FINES & FORFEITS	\$7,886	\$11,250	\$10,000	-1,250	-11.11
Z) OTHER REVENUES			15,000	15,000	100.00
TOTAL	\$7,886	\$11,250	\$25,000	13,750	122.22

ACTIVITY NARRATIVE
2005

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 OUIL AND DRUG CASES. THE MONEY IS DISTRIBUTED TO EACH COURT BASED ON A FORMULA CREATED BY THE STATE. THE AMOUNT OF MONEY RECEIVED BY EACH COURT IS DETERMINED BY THE AMOUNT OF CASES FILED WITHIN THAT COURT.

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 OUIL AND DRUG CASES THROUGH THE JUSTICE SYSTEM.

ACTIVITY REPORT:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
ALCOHOL CASEFLOW FUND	51,182	49,685	48,000	48,000

GOALS OR OBJECTIVES:

TO CONTINUE TO UTILIZE THESE FUNDS TO ASSIST IN THE TIMELY CASE PROCESSING OF OUIL AND DRUG CASES.

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24200 DIST. COURT - ALCOHOL CASEFLOW
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$11,922	\$23,451	\$24,448	997	4.25
B) EMPLOYEE FRINGE BENEFITS	3,780	18,620	20,835	2,215	11.90
D) OTHER SERVICES & CHARGES	23,898	20,000	20,578	578	2.89
X) CAPITAL OUTLAY	11,677		30,000	30,000	100.00
TOTAL	\$51,277	\$62,071	\$95,861	33,790	54.44

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$52,641	\$20,000	\$20,000	0	0.00
Z) OTHER REVENUES		42,071	75,861	33,790	80.32
TOTAL	\$52,641	\$62,071	\$95,861	33,790	54.44

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	TRAFFIC CLERK	1.00
AUTHORIZED POSITION TOTAL		1.00

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SAGINAW COUNTY FY 2004/2005 BUDGET

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 27501 DRAIN DIVISION / MAINTENANCE
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$47,141	\$48,445	\$48,514	69	0.14
B) EMPLOYEE FRINGE BENEFITS	23,032	24,391	25,983	1,592	6.53
C) OPERATING SUPPLIES	2,225	2,600	2,600	0	0.00
D) OTHER SERVICES & CHARGES	8,043	10,790	11,328	538	4.99
X) CAPITAL OUTLAY			26,300	26,300	100.00
TOTAL	\$80,441	\$86,226	\$114,725	28,499	33.05

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
X) REIMBURSEMENTS	\$80,442	\$86,226	\$114,725	28,499	33.05
TOTAL	\$80,442	\$86,226	\$114,725	28,499	33.05

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P07	MECHANICAL ENGINEER	1.00
	AUTHORIZED POSITION TOTAL	1.00

ACTIVITY NARRATIVE
2005

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:	2002	2003	2004	2005
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
RESPONSES TO ALERTS AND EMERGENCIES.			10	15
TRAINING SESSIONS CONDUCTED OR ATTENDED.			4	10
PLANNING SESSIONS.			30	30
EMERGENCY SIMULATIONS AND TESTS.			10	5
MEETINGS CONDUCTED &/OR ATTENDED.			400	500
PUBLIC INQUIRIES AND/OR PLANNING ASSISTANCE.			30	30

GOALS OR OBJECTIVES:

MAINTAIN THE COUNTY EMERGENCY OPERATIONS CENTER AT FULL OPERATIONAL CAPABILITY. CONTINUE TO DEVELOP NEW, AND REVISE EXISTING, EMERGENCY RESPONSE PLANS INCLUDING UPDATING ABOUT 20 HAZARDOUS MATERIAL RESPONSE PLANS. CONDUCT A COUNTY HAZARD STUDY AND SET LOCAL STANDARDS. CONTINUE TO TRAIN EMERGENCY RESPONDERS. CONTINUE TO REVISE RESOURCE INVENTORIES. TRAIN WEATHER SPOTTERS. IMPROVE WARNING SYSTEMS.

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$65,913	\$71,745	\$73,775	2,030	2.83
B) EMPLOYEE FRINGE BENEFITS	17,122	24,282	25,806	1,524	6.28
C) OPERATING SUPPLIES	1,969	2,850	2,850	0	0.00
D) OTHER SERVICES & CHARGES	16,924	14,613	13,242	-1,371	-9.38
X) CAPITAL OUTLAY	2,704			0	0.00
TOTAL	\$104,632	\$113,490	\$115,673	2,183	1.92

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$32,963	\$27,005	\$27,041	36	0.13
W) CONTRIBUTIONS FROM OTHER FUND	71,671	86,485	88,632	2,147	2.48
TOTAL	\$104,634	\$113,490	\$115,673	2,183	1.92

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	EMERGENCY SERVICES COORDINATOR	1.00
T08	ACCOUNT CLERK/OFFICE ASSISTANT	.50
	AUTHORIZED POSITION TOTAL	1.50

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42702 FY 2002 SHSGP EQUIPMENT GRANT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$3,705	\$794		-794	-100.00
X) CAPITAL OUTLAY	80,761	22,987	23,781	794	3.45
TOTAL	\$84,466	\$23,781	\$23,781	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$84,467	\$23,781	\$23,781	0	0.00
TOTAL	\$84,467	\$23,781	\$23,781	0	0.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42703 FY 2003 SHSGP EQUIPMENT GRANT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
X) CAPITAL OUTLAY		\$108,854	\$108,854	0	0.00
TOTAL		\$108,854	\$108,854	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS		\$108,854	\$108,854	0	0.00
TOTAL		\$108,854	\$108,854	0	0.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42750 FY 2002 SUPPLEMENTAL FUNDS
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES		\$187	\$187	0	0.00
D) OTHER SERVICES & CHARGES	4,381	15,500	15,500	0	0.00
X) CAPITAL OUTLAY		7,072	7,072	0	0.00
TOTAL	\$4,381	\$22,759	\$22,759	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$4,381	\$22,759	\$22,759	0	0.00
TOTAL	\$4,381	\$22,759	\$22,759	0	0.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42751 2003 HSG SOLUTION AREA PLANNER
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES		\$43,000	\$43,000	0	0.00
TOTAL		\$43,000	\$43,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS		\$43,000	\$43,000	0	0.00
TOTAL		\$43,000	\$43,000	0	0.00

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SAGINAW COUNTY FY 2004/2005 BUDGET

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42752 FY 2003 SHSGP EXERCISE GRANT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES		\$15,000	\$15,000	0	0.00
D) OTHER SERVICES & CHARGES		2,000	2,000	0	0.00
TOTAL		\$17,000	\$17,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS		\$17,000	\$17,000	0	0.00
TOTAL		\$17,000	\$17,000	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30106 MBS AIRPORT SECURITY
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES		\$138,702	\$144,912	6,210	4.48
B) EMPLOYEE FRINGE BENEFITS		72,726	69,015	-3,711	-5.10
C) OPERATING SUPPLIES			1,287	1,287	100.00
D) OTHER SERVICES & CHARGES		53,148	35,244	-17,904	-33.69
TOTAL		\$264,576	\$250,458	-14,118	-5.34

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
X) REIMBURSEMENTS		\$264,576	\$250,458	-14,118	-5.34
TOTAL		\$264,576	\$250,458	-14,118	-5.34

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	AIRPORT SECURITY (S.O.)	3.00
	AUTHORIZED POSITION TOTAL	3.00

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
TRAFFIC CITATIONS ISSUED	2,631	2,031		
POLICED	307	449		
NUMBER OF OUIL, (ALCOHOL- RELATED) ARRESTS	147	53		
NUMBER OF MOTORIST ASSIST	201	87		
NUMBER OF TRAFFIC STOPS	6,140	5,450		
NUMBER OF TRAFFIC CRASHES		3,389		
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 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30108 SELECTIVE ENFORCEMENT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$159,407	\$174,216	\$176,377	2,161	1.24
B) EMPLOYEE FRINGE BENEFITS	83,530	108,477	96,870	-11,607	-10.70
C) OPERATING SUPPLIES	4,470	6,000	9,000	3,000	50.00
D) OTHER SERVICES & CHARGES	29,646	30,199	31,938	1,739	5.76
X) CAPITAL OUTLAY	23,388	23,900		-23,900	-100.00
TOTAL	\$300,441	\$342,792	\$314,185	-28,607	-8.35

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
E) STATE GRANTS	\$298,171	\$342,792	\$314,185	-28,607	-8.35
J) CHARGES FOR SERVICES - SALES	2,340			0	0.00
TOTAL	\$300,511	\$342,792	\$314,185	-28,607	-8.35

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	3.00
AUTHORIZED POSITION TOTAL		3.00

ACTIVITY NARRATIVE
2005

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 INVESTIG-
ATIONS AND FOR THE PURCHASE OF EQUIPMENT FOR LAW ENFORCEMENT.

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30111 NARCOTICS ENFORCEMENT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$7,062	\$10,000	\$10,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	3,139	4,328	4,149	-179	-4.14
X) CAPITAL OUTLAY	12,456	15,672	15,851	179	1.14
TOTAL	\$22,657	\$30,000	\$30,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
X) REIMBURSEMENTS	\$22,410	\$30,000	\$30,000	0	0.00
TOTAL	\$22,410	\$30,000	\$30,000	0	0.00

ACTIVITY NARRATIVE
2005

FUND: 280 SHERIFF - SPECIAL PROJECTS
ACTIVITY: 30114 AUTO THEFT PREVENTION

DESCRIPTION:

DEPUTY ASSIGNED TO SAGIANW COUNTY AUTO THEFT UNIT PRIVATE
INVESTIGATIONS SERVICES IN THE AREA OF AUTO THEFT AND PREVENTION.

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30114 AUTO THEFT PREVENTION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES		\$51,229	\$52,639	1,410	2.75
B) EMPLOYEE FRINGE BENEFITS		25,036	27,738	2,702	10.79
C) OPERATING SUPPLIES			400	400	100.00
D) OTHER SERVICES & CHARGES		4,540	8,255	3,715	81.83
TOTAL		\$80,805	\$89,032	8,227	10.18

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS		\$57,409	\$62,725	5,316	9.26
W) CONTRIBUTIONS FROM OTHER FUND		23,396	26,307	2,911	12.44
TOTAL		\$80,805	\$89,032	8,227	10.18

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	DETECTIVE (DEP)	1.00
AUTHORIZED POSITION TOTAL		1.00

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
# DEPUTIES RECEIVING TRAINING	85	76	76	76
302 TRAINING FUNDS EXPENDED	14,738	10,575		
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 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30117 JUSTICE TRAINING
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$10,574	\$30,000	\$30,000	0	0.00
TOTAL	\$10,574	\$30,000	\$30,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$10,574	\$30,000	\$30,000	0	0.00
TOTAL	\$10,574	\$30,000	\$30,000	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30125 DRUG FORFEITURES - SHERIFF
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$141,158	\$125,590	\$215,752	90,162	71.79
TOTAL	\$141,158	\$125,590	\$215,752	90,162	71.79

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
J) CHARGES FOR SERVICES - SALES	\$25,687			0	0.00
L) FINES & FORFEITS	250,174	100,000	175,000	75,000	75.00
M) INTEREST EARNED	5,610			0	0.00
Z) OTHER REVENUES		25,590	40,752	15,162	59.25
TOTAL	\$281,471	\$125,590	\$215,752	90,162	71.79

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
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MONIES IN ACCOUNT	7,911			
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GOALS OR OBJECTIVES:

CRACK DOWN ON GAMBLING IN THE SAGINAW COUNTY AREA.

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30126 GAMBLING FORFEITURES - SHERIFF
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES			\$17,900	17,900	100.00
TOTAL			\$17,900	17,900	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
L) FINES & FORFEITS			\$10,000	10,000	100.00
Z) OTHER REVENUES			7,900	7,900	100.00
TOTAL			\$17,900	17,900	100.00

ACTIVITY NARRATIVE
2005

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 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.

ACTIVITY REPORT:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
OUIL/OUID ARRESTS	84	69	75	75
TOTAL ENFORCEMENT CONTACTS	832	800	850	850
COMMUNITY EDUCATION AND INFORMATION INITIATIVES	10	17	10	10
PATROL ENFORCEMENT HOURS	420	490	400	400

GOALS OR OBJECTIVES:

TO REDUCE THROUGH COLLABORATIVE PARTNERSHIPS THE POTENTIAL FOR ACCIDENTS AND PERSONAL TRAGEDY RESULTING FROM DRIVING UNDER THE INFLUENCE.

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30128 ALCOHOL REDUCTION - S.C.A.R.E.
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$3,710	\$4,278	\$4,278	0	0.00
B) EMPLOYEE FRINGE BENEFITS	1,445	1,487	975	-512	-34.43
D) OTHER SERVICES & CHARGES	18,726	20,964	20,964	0	0.00
TOTAL	\$23,881	\$26,729	\$26,217	-512	-1.92

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$23,742	\$26,729	\$26,217	-512	-1.92
TOTAL	\$23,742	\$26,729	\$26,217	-512	-1.92

ACTIVITY NARRATIVE
2005

FUND: 280 SHERIFF - SPECIAL PROJECTS
ACTIVITY: 30131 CRIME PREV/SAFE KIDS COALITION

DESCRIPTION:

THIS PROGRAM SUPPORTED VIA GRANTS AND DONATIONS, ASSISTS IN PROVIDING PUBLIC SAFETY SERVICES DEDICATED TO THE PREVENTION OF CHILD RELATED INJURIES. ALSO, THIS FUND SUPPORTS GENERAL CRIME PREVENTION AND EDUCATIONAL INITIATIVES AS WELL AS CRIME VICTIMS COUNSELING ASSISTANCE.

NO CONTINUATION FUNDING!

SERVICES PROVIDED:

- 1 INFANT AND CHILD SEAT BELT AND VEHICLE RESTRAINT INSPECTIONS.
- 2 FIRE AND CRIME PREVENTION EDUCATION FOR ELEMENTARY STUDENTS
- 3 BICYCLE SAFETY AND HELMET FAIRS.
- 4 WATER SAFETY EDUCATION

ACTIVITY REPORT:

	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
CHILD "VEHICLE RESTRAINT" INSPECTIONS	25	18		
BICYCLE SAFETY FAIRS	4	2		
FIRE & CRIME PREVENTION EDUCATIONAL PREVENTIONS				
CRIME PREVENTION & COMMUNITY SAFETY ACTIVITY	10	4		
CAR SEAT INSPECT/TRNET	4			
CHILD SAFETY ADVERTISING INITIATIVES	8			

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 ESTABLISH A COMMUNITY AWARENESS OF THE IMPORTANCE OF HELMET USE AND SAFE BICYCLING STANDARDS. EDUCATE CHILDREN IN FIRE AND WATER SAFETY HAZARDS.

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30131 CRIME PREV/SAFE KIDS COALITION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$5,178	\$13,000	\$13,000	0	0.00
D) OTHER SERVICES & CHARGES	6,426	12,885	12,885	0	0.00
TOTAL	\$11,604	\$25,885	\$25,885	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$4,065	\$3,548	\$3,548	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	7,539	22,337	22,337	0	0.00
TOTAL	\$11,604	\$25,885	\$25,885	0	0.00

ACTIVITY NARRATIVE
2005

FUND: 280 SHERIFF - SPECIAL PROJECTS
ACTIVITY: 30132 SCHOOL LIAISON OFFICER

DESCRIPTION:

THIS PROGRAM SUPPORTED VIA A GRANT THROUGH THE MICHIGAN OFFICE OF DRUG CONTROL POLICY, ESTABLISHES A COOPERATIVE FINANCIAL AND PROGRAMMATIC RELATIONSHIP BETWEEN THE SHERIFFS DEPARTMENT AND THE CHESANING UNION SCHOOL DISTRICT. IN THIS PARTNERSHIP, THE SHERIFF'S DEPARTMENT IS PROVIDING A DEPUTY TO SERVE IN A FULL-TIME CAPACITY WORKING IN THE CHESANING HIGH SCHOOL AND MIDDLE SCHOOL WITH STUDENTS PARENTS, EDUCATORS AND COMMUNITY OFFICIALS TO PROVIDE LAW ENFORCEMENT PREVENTION AND INTERVENTION SERVICES.

SERVICES PROVIDED:

- 1 MAINTAINS HIGH PROFILE LAW ENFORCEMENT PRESENCE IN AND AROUND CHESANING HIGH SCHOOL AND MIDDLE SCHOOL.
- 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 WORK WITH EDUCATIONAL STAFF TO ESTABLISH PREVENTATIVE AND SAFETY PROCEDURES IN AND AROUND SCHOOL PROPERTY.

ACTIVITY REPORT:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
"AT-RISK" STUDENTS IDENTIFIED	10	25	25	25
CASES/INCIDENTS INVESTIG. TRAFFIC/CRIMINAL EDUCATIONAL SESSIONS WITH STUDENTS	51	47	40	35
MEETINGS WITH OUR BUSINESSES & COMMUNITY OFFICIALS	15	31	35	35
ATTENDANCE @ EXTR. EVENTS	12	17	20	20
	28	22	25	25

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 AT EXTRACURRICULAR SCHOOL ACTIVITIES.

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30132 SCHOOL LIAISON OFFICER
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$43,406	\$46,134	\$49,354	3,220	6.98
B) EMPLOYEE FRINGE BENEFITS	22,285	24,857	26,473	1,616	6.50
C) OPERATING SUPPLIES		804	2,613	1,809	225.00
D) OTHER SERVICES & CHARGES	5,962	6,168	4,748	-1,420	-23.02
TOTAL	\$71,653	\$77,963	\$83,188	5,225	6.70

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
D) FEDERAL GRANTS	\$35,827	\$31,183		-31,183	-100.00
F) LOCAL GRANTS			83,188	83,188	100.00
W) CONTRIBUTIONS FROM OTHER FUND	17,913	23,390		-23,390	-100.00
Z) OTHER REVENUES	17,913	23,390		-23,390	-100.00
TOTAL	\$71,653	\$77,963	\$83,188	5,225	6.70

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	DEPUTY/SCHOOL RESOURCE OFFICER	1.00
	AUTHORIZED POSITION TOTAL	1.00

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SAGINAW COUNTY FY 2004/2005 BUDGET

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30143 LOCAL LAW ENFORCEMENT - V
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
X) CAPITAL OUTLAY	\$2,258		\$8,600	8,600	100.00
TOTAL	\$2,258		\$8,600	8,600	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$191			0	0.00
Z) OTHER REVENUES			8,600	8,600	100.00
TOTAL	\$191		\$8,600	8,600	100.00

ACTIVITY NARRATIVE
2005

FUND: 280 SHERIFF - SPECIAL PROJECTS
ACTIVITY: 30147 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 FEE AND 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 OFFIER JOB TO ASSIST IN REDUCING LIABILITY.
- 4 FUNDS CAN BE USED FOR INMATE PROGRAMS AS WELL
- 5 FUNDS CAN ALSO BE USED FOR MENTAL HEALTH PROGRAMS FOR INMATES.
- 6 TO ASSIST IN PURCHASING EQUIPMENT NEEDED TO BETTER TRAIN OFFICERS FOR THEIR JOBS.

ACTIVITY REPORT:	2002	2003	2004	2005
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

NONE AVAILABLE

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30147 CORRECTION OFFICER'S TRAINING
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES			\$60,000	60,000	100.00
B) EMPLOYEE FRINGE BENEFITS			19,224	19,224	100.00
C) OPERATING SUPPLIES			15,000	15,000	100.00
D) OTHER SERVICES & CHARGES			15,776	15,776	100.00
TOTAL			\$110,000	110,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
H) CHARGES FOR SERVICES - FEES			\$110,000	110,000	100.00
TOTAL			\$110,000	110,000	100.00

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
CALLS FOR SERVICE	330	682		
BUSINESS/HOUSE CHECKS	3,755	3,470		
TRAFFIC STOPS	742	461		
CITATIONS	355	306		
WARNINGS	391	313		

GOALS OR OBJECTIVES:

TO PROVIDE THE CITIZENS AND VISTORS OF CHESANING WITH A SAFE ENVIRONMENT IN WHICH TO LIVE, WORK AND VISIT.

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30150 CHESANING CONTRACT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES		\$93,168	\$104,208	11,040	11.85
B) EMPLOYEE FRINGE BENEFITS		49,062	54,485	5,423	11.05
C) OPERATING SUPPLIES			900	900	100.00
D) OTHER SERVICES & CHARGES		38,770	36,407	-2,363	-6.10
TOTAL		\$181,000	\$196,000	15,000	8.29

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
X) REIMBURSEMENTS		\$181,000	\$196,000	15,000	8.29
TOTAL		\$181,000	\$196,000	15,000	8.29

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (CONTRACT)	2.00
	AUTHORIZED POSITION TOTAL	2.00

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
REPLACEMENT UNITS (BODY ARMOR)	15		1	

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30152 BULLETPROOF VEST GRANT PROGRAM
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES		\$6,000		-6,000	-100.00
TOTAL		\$6,000		-6,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS		\$3,000		-3,000	-100.00
W) CONTRIBUTIONS FROM OTHER FUND		3,000		-3,000	-100.00
TOTAL		\$6,000		-6,000	-100.00

ACTIVITY NARRATIVE
2005

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:

	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
CALLS FOR SERVICE		255		
GUSINESS/HOUSE CHECKS		564		
TRAFFIC STOPS		351		
CITATIONS		133		
WARNINGS		270		

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 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30154 MERRILL/JONESFIELD CONTRACT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$44,157	\$47,259	\$48,729	1,470	3.11
B) EMPLOYEE FRINGE BENEFITS	23,103	24,937	20,390	-4,547	-18.23
C) OPERATING SUPPLIES			400	400	100.00
D) OTHER SERVICES & CHARGES	549	544	14,481	13,937	2561.95
TOTAL	\$67,809	\$72,740	\$84,000	11,260	15.48

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
X) REIMBURSEMENTS	\$73,044	\$72,740	\$84,000	11,260	15.48
TOTAL	\$73,044	\$72,740	\$84,000	11,260	15.48

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	1.00
AUTHORIZED POSITION TOTAL		1.00

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
SEARCH WARRANTS	53	27		
FELONY ARRESTS	75	136		
WEAPONS SEIZED	170	37		
STREET VALUE DRUGS SEIZED	2,500,000	1,500,000		

GOALS OR OBJECTIVES:

TO REDUCE THROUGH INVESTIGATION, PROSECUTION, EDUCATION AND COOPERATION THE LEVEL OF NARCOTICS TRAFFICKING/ACTIVITY OCCURRING IN SAGINAW COUNTY.

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30155 SAGINAW COUNTY NARCOTICS UNIT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$65,398	\$58,404	\$58,414	10	0.02
B) EMPLOYEE FRINGE BENEFITS	27,343	24,780	31,873	7,093	28.62
C) OPERATING SUPPLIES	3,218	5,500	5,500	0	0.00
D) OTHER SERVICES & CHARGES	22,428	36,892	109,965	73,073	198.07
X) CAPITAL OUTLAY	13,996	10,000	10,000	0	0.00
TOTAL	\$132,383	\$135,576	\$215,752	80,176	59.14

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
X) REIMBURSEMENTS	\$132,386	\$135,576	\$215,752	80,176	59.14
TOTAL	\$132,386	\$135,576	\$215,752	80,176	59.14

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	DETECTIVE (DEP)	1.00
AUTHORIZED POSITION TOTAL		1.00

ACTIVITY NARRATIVE
2005

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 SEAT BELT LAWS

SERVICES PROVIDED:

1 MULTI JURISDICTIONAL ENFORCEMENT OF SEAT BELT COMPLIANT LAWS.

ACTIVITY REPORT:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
PATROL/ENFORCEMENT HOURS	265	90	90	75
VIOLATIONS ISSUED	540	692	700	750
ARREST RESULTING FROM TRAFFIC STOPS	33	57	60	75

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30157 SHERIFF'S DEPT OPERATION ABC
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$1,297	\$4,900	\$4,900	0	0.00
B) EMPLOYEE FRINGE BENEFITS	459	1,667	1,667	0	0.00
D) OTHER SERVICES & CHARGES	6,432	23,282	23,282	0	0.00
TOTAL	\$8,188	\$29,849	\$29,849	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$8,189	\$29,849	\$29,849	0	0.00
TOTAL	\$8,189	\$29,849	\$29,849	0	0.00

ACTIVITY NARRATIVE
2005

FUND: 280 SHERIFF - SPECIAL PROJECTS
ACTIVITY: 30159 INTERNET CRIMES AGAINST CHILD

DESCRIPTION:

THIS GRANT IS FUNDED BY THE DEPARTMENT OF JUSTICE. THE SHERIFFS DEPARTMENT SERVES AS ONE OF THREE SATELLITE PROJECTS IN THE STATE. THE PROJECT SUPPORTS FUNDING TO SUSTAIN FULL SERVICE CRIMINAL AND FORENSIC INVESTIGATIONS INTO CHILD EXPLOITATION VIA THE COMPUTER. CRIMINAL ACTIVITY PERPETRATED BY WAY OF COMPUTERS/ TECHNOLOGY IS THE FASTEST GROWING CRIMINAL ENTERPRISE. GRANT EXPIRED 2002

SERVICES PROVIDED:

- 1 PURCHASE FORENSIC COMPUTER EQUIPMENT REQUIRED TO SUCCESSFULLY INVESTIGATE/PROSECUTE COMPUTER GENERATED CRIMINALTY.
- 2 PROVIDE FOR LIMITED OVERTIME INVESTIGATIVE EXPENSES.
- 3 PROVIDE FOR THE DEVELOPMENT AND DISSEMINATION OF PREVENTATIVE EDUCATIONAL SERVICES SPECIFIC TO THE USE OF THE INTERNET.
- 4 PROVIDE TRAINING AND INFORMATIONAL SERVICES TO LAW ENFORCEMENT CRIMINAL JUSTICE COMMUNITY AND EDUCATIONAL PROVIDERS SPECIFIC TO INTERNET INVESTIGATIONS.
- 5 CRIMINAL ACTIVITIES AND METHODOLOGY.

ACTIVITY REPORT:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
TRAINING AND EDUCATIONAL SERVICE PROVIDE TO: CHILDREN PARENT AND SCHOOLS	98			
LE PERSONNEL	135			
CJ PRACTITIONERS	92			

GOALS OR OBJECTIVES:

TO IDENTIFY PERPETRATORS OF COMPUTER GENERATED CRIMINALITY. TO INVESTIGATE AND PROSECUTE THESE PERPETRATORS AND TO INFORM CHILDREN PARENTS AND THE COMMUNITY ON PREVENTATIVE MEASURES TO TAKE TO AVOID BECOMING VICTIMS OF COMPUTER EXPLOITATION.

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30159 INTERNET CRIMES AGAINST CHILD
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$1,241			0	0.00
B) EMPLOYEE FRINGE BENEFITS	525			0	0.00
C) OPERATING SUPPLIES	809			0	0.00
D) OTHER SERVICES & CHARGES	1,361			0	0.00
X) CAPITAL OUTLAY	1,968			0	0.00
TOTAL	\$5,904			0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$5,906			0	0.00
TOTAL	\$5,906			0	0.00

ACTIVITY NARRATIVE
2005

FUND: 280 SHERIFF - SPECIAL PROJECTS
ACTIVITY: 30160 LOCAL LAW ENF BG - 2002-2004

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.

SERVICES PROVIDED:

- 1 RESPONSE TO CALLS FOR SERVICE
- 2 INITIATION OF PRELIMINARY INVESTIGATIONS
- 3 TRAFFIC ENFORCEMENT ACTIVITIES
- 4 INFORMATION/ASSISTANCE WHERE REQUIRED
- 5 RENNOVATION OF TRAINING ROOM
- 6 PURCHASE OF COMPUTERS

ACTIVITY REPORT:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
SUPPORT OF DEPUTY'S WAGES		1		
RENNOVATION OF TRAINING ROOM PROJ. 2004 TO BE COMPLETED				
PURCHASE OF COMPUTERS			7	

GOALS OR OBJECTIVES:

TO SUPPORT VIA LLEBG FUNDS, TWO (2) LE ROAD PATROL POSITIONS IN AN EFFORT TO SUSTAIN ACCEPTABLE LEVELS OF BASIC POLICE RESPONSE SERVICES.

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30160 LOCAL LAW ENF BG - 2002-2004
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES		\$108,275		-108,275	-100.00
B) EMPLOYEE FRINGE BENEFITS		59,654		-59,654	-100.00
D) OTHER SERVICES & CHARGES		1,087		-1,087	-100.00
TOTAL		\$169,016		-169,016	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS		\$145,105		-145,105	-100.00
M) INTEREST EARNED	2,639			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	16,123	4,951		-4,951	-100.00
Z) OTHER REVENUES		18,960		-18,960	-100.00
TOTAL	\$18,762	\$169,016		-169,016	-100.00

ACTIVITY NARRATIVE
2005

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.

ACTIVITY REPORT:

	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
CHILD SAFETY INSTRUCTION PROJ. WILL BE FOR STUDENT	98	104	100	80
PARENT SEMINARS	15	21	25	25
TEACHER WORKSHOPS	37	22	25	25
LE TRAINING	73	27	100	50

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 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30161 INTERNET SAFETY & EDUC INITIAT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$14,172	\$27,030	\$27,030	0	0.00
D) OTHER SERVICES & CHARGES	49,187	155,161	155,161	0	0.00
TOTAL	\$63,359	\$182,191	\$182,191	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$1,128			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	63,610	182,191	182,191	0	0.00
TOTAL	\$64,738	\$182,191	\$182,191	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30162 LOCAL LAW ENF BG - 2003-2005
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES			\$60,970	60,970	100.00
B) EMPLOYEE FRINGE BENEFITS			38,216	38,216	100.00
D) OTHER SERVICES & CHARGES		161,228	1,444	-159,784	-99.11
X) CAPITAL OUTLAY			25,370	25,370	100.00
TOTAL		\$161,228	\$126,000	-35,228	-21.85

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS		\$145,105	\$112,400	-32,705	-22.54
W) CONTRIBUTIONS FROM OTHER FUND		16,123	12,489	-3,634	-22.54
Z) OTHER REVENUES			1,111	1,111	100.00
TOTAL		\$161,228	\$126,000	-35,228	-21.85

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	1.50
	AUTHORIZED POSITION TOTAL	1.50

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30163 LOCAL LAW ENF BG - 2004-2006
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
X) CAPITAL OUTLAY			\$47,480	47,480	100.00
TOTAL			\$47,480	47,480	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS			\$47,480	47,480	100.00
TOTAL			\$47,480	47,480	100.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 30164 LOCAL LAW ENF BG - 2004-2005
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
X) CAPITAL OUTLAY			\$11,111	11,111	100.00
TOTAL			\$11,111	11,111	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
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
2005

FUND: 280 SHERIFF - SPECIAL PROJECTS
ACTIVITY: 33300 HANDICAPPED ENFORCEMENT TEAM

DESCRIPTION:

THE HANDICAP & 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 COUNTY ORDINANCE PERTAINING TO HANDICAPPED PARKING AREAS AND FIRE LANES IN SAGINAW CO. CIVIL PATROL DIVISION: DELIVERS PAPERS FROM SAGINAW CO. OR ANY OUT OF COUNTY COURTS. ALSO, FROM BANKS, ATTORNEYS, & PRIVATE INDIVIDUALS. THE PAPERS CONSIST OF SUBPOENAS, SUMMONS, COMPLAINTS, SMALL CLAIMS COURT, FORECLOSURES, PERSONAL PROTECTION ORDERS, AND ALTERNATE SERVICE & PROPERTY TAX NOTICES. THE DIVISION ALSO PERFORMS FUNERAL ESCORTS, PRISONER TRANSPORTS AND ANY OTHER DUTIES 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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
HANDICAPPED FIRELANE VIOLATIONS ISSUED	60	165	180	180
WARNING/PARKING VIOLATION		108	114	114
CIVIL PROCESS PAPERS SERVED	725	693	700	700
VOLUNTEER HOURS	1,490	2,125	2,200	2,200

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 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 33300 HANDICAPPED ENFORCEMENT TEAM
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES		\$678	\$678	0	0.00
D) OTHER SERVICES & CHARGES	5,523	18,688	8,905	-9,783	-52.35
TOTAL	\$5,523	\$19,366	\$9,583	-9,783	-50.52

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
H) CHARGES FOR SERVICES - FEES	\$5,523	\$19,366	\$9,583	-9,783	-50.52
TOTAL	\$5,523	\$19,366	\$9,583	-9,783	-50.52

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
PARADE TRAFFIC CONTROL	12	10	11	10
SECURITY COMMUNITY FUNCTIONS	42	44	44	34
FINGERPRINTING & CHILD SPECIAL ASSIGNMENTS	11	14	12	12
ASSIST IN INVESTIGATIONS	20	27	27	20
VOLUNTEER HOURS	4	2	2	2
	3,240	3,375	3,400	3,200

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 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 33400 PATROL AUXILIARY DIVISION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$2,522	\$3,000	\$3,000	0	0.00
D) OTHER SERVICES & CHARGES	455	2,000	2,000	0	0.00
TOTAL	\$2,977	\$5,000	\$5,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$60			0	0.00
X) REIMBURSEMENTS	2,637	2,000	2,000	0	0.00
Z) OTHER REVENUES		3,000	3,000	0	0.00
TOTAL	\$2,697	\$5,000	\$5,000	0	0.00

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
PARADE PARTICIPATION	6	6	7	6
SECURITY FOR COMMUNITY FUNCTION	20	20	20	20
TRAINING SESSIONS FOR HORSE/RIDER CERTIFICATION	3	3	3	3
VOLUNTEER MAN HOURS	1,681	937	600	600

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 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 33410 POSSE DIVISION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$3,758	\$8,000	\$8,000	0	0.00
D) OTHER SERVICES & CHARGES	485	4,000	4,000	0	0.00
TOTAL	\$4,243	\$12,000	\$12,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$139			0	0.00
X) REIMBURSEMENTS	5,800	8,000	8,000	0	0.00
Z) OTHER REVENUES		4,000	4,000	0	0.00
TOTAL	\$5,939	\$12,000	\$12,000	0	0.00

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SAGINAW COUNTY FY 2004/2005 BUDGET

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 33420 MARINE AUXILIARY DIVISION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES		\$1,500	\$1,500	0	0.00
D) OTHER SERVICES & CHARGES		1,100	1,100	0	0.00
TOTAL		\$2,600	\$2,600	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$16			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	467	1,700	1,700	0	0.00
Z) OTHER REVENUES		900	900	0	0.00
TOTAL	\$483	\$2,600	\$2,600	0	0.00

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
SUPPORT TO CITIZENS	45	20	16	16
SUPPORT TO EMPLOYEES	70	12	8	8
DEATH NOTIFICATIONS	25	6	4	4
VOLUNTEER HOURS	804	184	150	150

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 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 33430 CHAPLAIN CORPS
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$800	\$1,200	\$1,700	500	41.67
D) OTHER SERVICES & CHARGES	100	800	800	0	0.00
TOTAL	\$900	\$2,000	\$2,500	500	25.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$23			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	950	1,000	1,000	0	0.00
Z) OTHER REVENUES		1,000	1,500	500	50.00
TOTAL	\$973	\$2,000	\$2,500	500	25.00

ACTIVITY NARRATIVE
2005

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.

ACTIVITY REPORT:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
# OF CALL OUT'S IN SUPPORT OF TRAFFIC ACCIDENT INVESTIGATIONS	20	9	14	14
# OF CALL-OUT'S IN SUPPORT OF DIVE TEAM.	6	4	4	4
# OF CALL-OUT'S IN SUPPORT TO OTHER AGENCIES	15	6	12	12
# OF COMMUNITY FUNCTIONS	58	74	74	60
VOLUNTEER HOURS	1,905	1,496	1,600	1,400

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 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 33440 EMERGENCY RESPONSE DIVISION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$1,073	\$2,000	\$3,000	1,000	50.00
D) OTHER SERVICES & CHARGES	200	2,000	3,000	1,000	50.00
TOTAL	\$1,273	\$4,000	\$6,000	2,000	50.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$65			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	3,837	2,000	2,000	0	0.00
Z) OTHER REVENUES		2,000	4,000	2,000	100.00
TOTAL	\$3,902	\$4,000	\$6,000	2,000	50.00

ACTIVITY NARRATIVE
2005

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:

	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
\ OF FLIGHTS/MARIJUANA ERADICATIONS	10	12	14	14
# OF FLIGHTS/PROPERTY SEARCHS	2	4	6	6
# OF FLIGHTS/TRAFFIC SURVEILLANCES	2	3	3	3
NUMBER OF FLIGHTS/TRAINING MISSIONS	102	115	120	120
# OF ASSISTS AT PUBLIC FUNCTIONS	8	15	10	10
VOLUNTEER HOURS	2,244	2,634	2,400	2,400

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 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 33460 SHERIFF'S AVIATION DIVISION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$451	\$6,000	\$6,000	0	0.00
D) OTHER SERVICES & CHARGES	3,322	6,000	6,000	0	0.00
TOTAL	\$3,773	\$12,000	\$12,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$23			0	0.00
X) REIMBURSEMENTS	1,750	10,000	10,000	0	0.00
Z) OTHER REVENUES	2,920	2,000	2,000	0	0.00
TOTAL	\$4,693	\$12,000	\$12,000	0	0.00

ACTIVITY NARRATIVE
2005

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:

	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
PARADE DETAIL	10	7	7	7
TRAFFIC CONTROL	2		2	2
SECURITY OF COMMUNITY FUNCTIONS	11	10	12	12
VIP ESCORTS	1	1	4	2
FUNERAL ESCORTS	8	4	5	5
DISASTER/CIVIL DISORDER				
COMMUNITY NEEDS		1	1	1
PAID HOURS	208	227	45	45
VOLUNTEER HOURS	505	545	400	400

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 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 33470 MOTORCYCLE SUPPORT UNIT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$2,222	\$8,000	\$3,074	-4,926	-61.58
D) OTHER SERVICES & CHARGES	2,785	14,500	7,426	-7,074	-48.79
TOTAL	\$5,007	\$22,500	\$10,500	-12,000	-53.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$94			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	6,100	15,000	7,500	-7,500	-50.00
Z) OTHER REVENUES		7,500	3,000	-4,500	-60.00
TOTAL	\$6,194	\$22,500	\$10,500	-12,000	-53.33

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
NUMBER OF EVENTS REQRING SECURITY	127	145	145	145

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 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 33480 EVENT CENTER SECURITY
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$40,424	\$60,000	\$60,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	13,453	17,424	17,402	-22	-0.13
C) OPERATING SUPPLIES	201	1,576	1,598	22	1.40
D) OTHER SERVICES & CHARGES		5,000	5,000	0	0.00
TOTAL	\$54,078	\$84,000	\$84,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$8			0	0.00
X) REIMBURSEMENTS	56,441	82,000	82,000	0	0.00
Z) OTHER REVENUES		2,000	2,000	0	0.00
TOTAL	\$56,449	\$84,000	\$84,000	0	0.00

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
NUMBER 4 COMMERCIAL VEHICLES STOPPED		521		
NUMBER OF VERBAL WARNINGS ISSUED		470		
NUMBER OF SUMMONS ISSUED		183		
TRAINING OF OFFICERS AND DEPARTMENT MEMBERS(HOURS)		157		
HOURS ON TAYMOUTH TRUCK ROUTES		156		

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 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$45,276	\$52,542	\$50,804	-1,738	-3.31
B) EMPLOYEE FRINGE BENEFITS	30,061	33,052	36,865	3,813	11.54
C) OPERATING SUPPLIES	2,147	2,848	2,848	0	0.00
D) OTHER SERVICES & CHARGES	16,471	17,866	12,198	-5,668	-31.73
X) CAPITAL OUTLAY	2,783		3,000	3,000	100.00
TOTAL	\$96,738	\$106,308	\$105,715	-593	-0.56

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
M) INTEREST EARNED	\$1,291			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	97,050	73,315	70,190	-3,125	-4.26
X) REIMBURSEMENTS	30,671	32,993	35,525	2,532	7.67
TOTAL	\$129,012	\$106,308	\$105,715	-593	-0.56

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	1.00
	AUTHORIZED POSITION TOTAL	1.00

ACTIVITY NARRATIVE
2005

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

GOALS OR OBJECTIVES:

TO SIGNIFICANTLY REDUCE RECIDIVISM RATES WITH THE CURRENT JAIL POPULATION. TO IMPLEMENT NEW PROGRAMS WHILE DEVELOPING AND EXPAN DING THE EXISTING PROGRAMS TO INCREASE THE SUCCESS OF THEIR PARTICIPANTS. TO PROVIDE EDUCATION TO INMATE, WHO CURRENTLY LACK EDUCAITONAL REQUIREMENTS.

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 280 SHERIFF - SPECIAL PROJECTS
 ACTIVITY: 34200 INMATE REHABILITATION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$17,825	\$35,000	\$30,000	-5,000	-14.29
B) EMPLOYEE FRINGE BENEFITS	1,745	4,757	4,077	-680	-14.30
C) OPERATING SUPPLIES	6,137	12,743	9,423	-3,320	-26.05
D) OTHER SERVICES & CHARGES	700		9,000	9,000	100.00
TOTAL	\$26,407	\$52,500	\$52,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS	\$26,407	\$52,500	\$52,500	0	0.00
TOTAL	\$26,407	\$52,500	\$52,500	0	0.00

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
PLUS	697	548	575	575
MOR	164	92	50	80
MORF				
JUVENILES	79	57	50	50

GOALS OR OBJECTIVES:

ENHANCE THE USE OF PLUS IN CONJUNCTION WITH DAY PAROLE. WHENEVER POSSIBLE, USE CONFINEMENT TO THE PROGRAM INSTEAD OF EARLY RELEASE, THEREBY HELPING TO REGULATE THE CONSTANT JAIL OVERCROWDING PROBLEM.

SAGINAW COUNTY 2005 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
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$183,371	\$206,823	\$217,388	10,565	5.11
B) EMPLOYEE FRINGE BENEFITS	83,332	102,747	113,527	10,780	10.49
C) OPERATING SUPPLIES	14,468	12,003	18,700	6,697	55.79
D) OTHER SERVICES & CHARGES	74,103	139,014	86,717	-52,297	-37.62
X) CAPITAL OUTLAY	15,000			0	0.00
TOTAL	\$370,274	\$460,587	\$436,332	-24,255	-5.27

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
E) STATE GRANTS	\$31,285	\$44,400	\$30,000	-14,400	-32.43
H) CHARGES FOR SERVICES - FEES	28,635	25,500	25,500	0	0.00
X) REIMBURSEMENTS	320,395	324,500	324,500	0	0.00
Z) OTHER REVENUES		66,187	56,332	-9,855	-14.89
TOTAL	\$380,315	\$460,587	\$436,332	-24,255	-5.27

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	HOME SURVEILLANCE OFFICER	4.00
T09	ACCOUNT CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		5.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 282 PROSECUTOR - SPECIAL PROJECTS
 ACTIVITY: 22902 PROSECUTOR'S AUTO THEFT DIV.
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$63,055	\$66,954	\$67,024	70	0.10
B) EMPLOYEE FRINGE BENEFITS	21,034	25,599	27,186	1,587	6.20
D) OTHER SERVICES & CHARGES			578	578	100.00
TOTAL	\$84,089	\$92,553	\$94,788	2,235	2.41

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$29,383	\$67,728	\$71,091	3,363	4.97
W) CONTRIBUTIONS FROM OTHER FUND	46,460	24,825	23,697	-1,128	-4.54
TOTAL	\$75,843	\$92,553	\$94,788	2,235	2.41

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A01	ASST. PROSECUTOR I	1.00
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 282 PROSECUTOR - SPECIAL PROJECTS
 ACTIVITY: 22904 PROSECUTOR'S VICTIM'S RIGHTS
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$111,731	\$117,071	\$119,163	2,092	1.79
B) EMPLOYEE FRINGE BENEFITS	39,033	42,785	46,626	3,841	8.98
C) OPERATING SUPPLIES	6,130	2,100	2,100	0	0.00
D) OTHER SERVICES & CHARGES	1,907	2,441	2,973	532	21.79
TOTAL	\$158,801	\$164,397	\$170,862	6,465	3.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$157,169	\$160,100	\$168,000	7,900	4.93
U) CONTRIB & DONAT-PUB & PRIVATE	404	1,108	908	-200	-18.05
W) CONTRIBUTIONS FROM OTHER FUND	1,235	3,189	1,954	-1,235	-38.73
TOTAL	\$158,808	\$164,397	\$170,862	6,465	3.93

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 2005 BUDGET SUMMARY

FUND: 282 PROSECUTOR - SPECIAL PROJECTS
 ACTIVITY: 22905 PROSECUTOR'S ASSET FORFEITURE
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$158,039	\$106,866	\$125,964	19,098	17.87
B) EMPLOYEE FRINGE BENEFITS	68,490	67,191	52,304	-14,887	-22.16
D) OTHER SERVICES & CHARGES	2,333	2,309	1,680	-629	-27.24
TOTAL	\$228,862	\$176,366	\$179,948	3,582	2.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$98,066	\$98,066	\$98,066	0	0.00
L) FINES & FORFEITS	798			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	99,947	58,300	61,882	3,582	6.14
X) REIMBURSEMENTS	30,050	20,000	20,000	0	0.00
TOTAL	\$228,861	\$176,366	\$179,948	3,582	2.03

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A01	ASST. PROSECUTOR II	1.00
I10	FINANCIAL INVESTIGATOR	1.00
	AUTHORIZED POSITION TOTAL	2.00

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 282 PROSECUTOR - SPECIAL PROJECTS
 ACTIVITY: 22915 DRUG FORFEITURES - PROSECUTOR
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$30,050	\$20,000	\$20,000	0	0.00
TOTAL	\$30,050	\$20,000	\$20,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
L) FINES & FORFEITS	\$30,050	\$20,000	\$20,000	0	0.00
TOTAL	\$30,050	\$20,000	\$20,000	0	0.00

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SAGINAW COUNTY FY 2004/2005 BUDGET

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 282 PROSECUTOR - SPECIAL PROJECTS
 ACTIVITY: 22920 PROPERTY CRIME TASK FORCE
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$49,179	\$51,364	\$52,633	1,269	2.47
B) EMPLOYEE FRINGE BENEFITS	13,255	13,246	14,016	770	5.81
D) OTHER SERVICES & CHARGES	3,987	4,802	6,320	1,518	31.61
TOTAL	\$66,421	\$69,412	\$72,969	3,557	5.12

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
H) CHARGES FOR SERVICES - FEES	\$125			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	66,297	69,412	72,969	3,557	5.12
TOTAL	\$66,422	\$69,412	\$72,969	3,557	5.12

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I09	CRIMINAL INVESTIGATOR	1.00
	AUTHORIZED POSITION TOTAL	1.00

ACTIVITY NARRATIVE
2005

FUND: 284 CORRECTIONS - SPECIAL PROJECTS
ACTIVITY: 36205 COMMUNITY CORRECT. 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 PORGRAM 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 UTILIZATION OF THE JAIL AND DECREASE OF THE PRISON COMMITMENT RATE.

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 284 CORRECTIONS - SPECIAL PROJECTS
 ACTIVITY: 36205 COMMUNITY CORRECT. ADMIN.
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$13,450	\$13,000	\$21,377	8,377	64.44
B) EMPLOYEE FRINGE BENEFITS	4,402	3,648	6,158	2,510	68.80
C) OPERATING SUPPLIES	316	2,035	2,000	-35	-1.72
D) OTHER SERVICES & CHARGES	23,413	49,224	57,779	8,555	17.38
TOTAL	\$41,581	\$67,907	\$87,314	19,407	28.58

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$41,583	\$46,600	\$58,100	11,500	24.68
W) CONTRIBUTIONS FROM OTHER FUND		21,307	29,214	7,907	37.11
TOTAL	\$41,583	\$67,907	\$87,314	19,407	28.58

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T07	FILE CLERK	.50
	AUTHORIZED POSITION TOTAL	.50

ACTIVITY NARRATIVE
2005

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, DAY REPORT, AND FURLOUGH SUPERVISION PROGRAMS THAT ARE FUNDED BY THE STATE 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 AND PLACEMENT,
- 3 FURLOUGH SUPERVISION AS PHASE III OF THE RESIDENTIAL WORK PLACEMENT PROGRAM,
- 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 2005 BUDGET SUMMARY

FUND: 284 CORRECTIONS - SPECIAL PROJECTS
 ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$864,645	\$1,259,137	\$805,384	-453,753	-36.04
TOTAL	\$864,645	\$1,259,137	\$805,384	-453,753	-36.04

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS		\$156,728		-156,728	-100.00
E) STATE GRANTS	853,685	1,039,325	799,731	-239,594	-23.05
W) CONTRIBUTIONS FROM OTHER FUND	10,960	10,841	5,653	-5,188	-47.86
Z) OTHER REVENUES		52,243		-52,243	-100.00
TOTAL	\$864,645	\$1,259,137	\$805,384	-453,753	-36.04

ACTIVITY NARRATIVE
2005

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 PSYCHOLOGICAL SERVICES. IN 2004 PRETRIAL IS FACILITAING A COGNITIVE PROGRAM IN THE JAIL, "THINKING FOR A CHANGE".

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 THE MAINTAINING OF A 40% PRETRIAL POPULATION AND 60% SENTENCED INMATE POPULATION.

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 284 CORRECTIONS - SPECIAL PROJECTS
 ACTIVITY: 36207 PRETRIAL SERVICES
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$69,832	\$78,214	\$70,274	-7,940	-10.15
B) EMPLOYEE FRINGE BENEFITS	21,610	25,077	31,422	6,345	25.30
C) OPERATING SUPPLIES	1,301	347	1,000	653	188.18
D) OTHER SERVICES & CHARGES	55,875	66,583	69,201	2,618	3.93
TOTAL	\$148,618	\$170,221	\$171,897	1,676	0.98

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$148,619	\$165,000	\$166,000	1,000	0.61
W) CONTRIBUTIONS FROM OTHER FUND		5,221	5,897	676	12.95
TOTAL	\$148,619	\$170,221	\$171,897	1,676	0.98

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I07	PRE-TRIAL JAIL SCREENER	2.00
	AUTHORIZED POSITION TOTAL	2.00

ACTIVITY NARRATIVE
2005

FUND: 286 MSU EXT.- 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 40 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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
4-H YOUTH	6,535	2,470	3,500	
4-H ADULTS	243	251	300	
AGRICULTURE	11,093	8,672	10,000	
NON-GRANT FUNDED CYF PROGRAMS	5,915	5,401	6,000	
COMMUNITY & ECONOMIC DEVELOPMENT PROGRAMS	137	117	500	

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 2005 BUDGET SUMMARY

FUND: 286 MSU EXT.- SPECIAL PROJECTS
 ACTIVITY: 25700 MSU EXTENSION
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$84,019	\$73,708	\$73,879	171	0.23
B) EMPLOYEE FRINGE BENEFITS	41,355	41,918	46,011	4,093	9.76
C) OPERATING SUPPLIES	14,082	11,000	11,915	915	8.32
D) OTHER SERVICES & CHARGES	139,218	126,735	131,325	4,590	3.62
X) CAPITAL OUTLAY	9,769			0	0.00
TOTAL	\$288,443	\$253,361	\$263,130	9,769	3.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
J) CHARGES FOR SERVICES - SALES	\$3,906			0	0.00
M) INTEREST EARNED	13			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	284,236	253,361	263,130	9,769	3.86
Z) OTHER REVENUES	288			0	0.00
TOTAL	\$288,443	\$253,361	\$263,130	9,769	3.86

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T09	STENO-SECRETARY I	2.50
	AUTHORIZED POSITION TOTAL	2.50

ACTIVITY NARRATIVE
2005

FUND: 286 MSU EXT.- 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 MICHIAN STATE UNIVERSITY, MICHIGAN MONITOR SUGAR COMPANIES, 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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
PARTICIPATING FARMERS	1,800			
ACREAGE IN PRODUCTION	190,000			

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 2005 BUDGET SUMMARY

FUND: 286 MSU EXT.- SPECIAL PROJECTS
 ACTIVITY: 25760 SUGAR BEET ADVANCEMENT PROGRAM
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$10,517	\$4,628	\$4,548	-80	-1.73
D) OTHER SERVICES & CHARGES	104,570	115,372	115,452	80	0.07
TOTAL	\$115,087	\$120,000	\$120,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$114,771	\$120,000	\$120,000	0	0.00
M) INTEREST EARNED	317			0	0.00
TOTAL	\$115,088	\$120,000	\$120,000	0	0.00

ACTIVITY NARRATIVE
2005

FUND: 286 MSU EXT.- 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.

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.

ACTIVITY REPORT:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
# OF FAMILIES RECEIVING WEEKLY HOME VISITS	74	59	35	
# OF DEVELOPMENTAL SCREENINGS	174	139	90	
# OF NEWSLETTERS/ MAILINGS	771	1,225	1,000	
# OF IMMUNIZATION CHECKS	176	146	100	

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 2005 BUDGET SUMMARY

FUND: 286 MSU EXT.- SPECIAL PROJECTS
 ACTIVITY: 25766 HEALTHY FAMILIES SAGINAW
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$3,063	\$1,400	\$2,000	600	42.86
D) OTHER SERVICES & CHARGES	89,794	93,600	65,560	-28,040	-29.96
X) CAPITAL OUTLAY	2,648			0	0.00
TOTAL	\$95,505	\$95,000	\$67,560	-27,440	-28.89

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$92,574	\$95,000	\$67,560	-27,440	-28.89
M) INTEREST EARNED	173			0	0.00
TOTAL	\$92,747	\$95,000	\$67,560	-27,440	-28.89

ACTIVITY NARRATIVE
2005

FUND: 286 MSU EXT.- 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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
SAGINAW CITY SCHOOLS	100	525	500	

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 2005 BUDGET SUMMARY

FUND: 286 MSU EXT.- SPECIAL PROJECTS
 ACTIVITY: 25770 21ST CENTURY
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$230	\$700	\$700	0	0.00
D) OTHER SERVICES & CHARGES	5,689	7,300	7,300	0	0.00
TOTAL	\$5,919	\$8,000	\$8,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$5,919	\$8,000	\$8,000	0	0.00
M) INTEREST EARNED				0	0.00
TOTAL	\$5,918	\$8,000	\$8,000	0	0.00

ACTIVITY NARRATIVE
2005

FUND: 286 MSU EXT.- 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 "ALL STUDENTS ACHIEVE PROGRAM", A PARENT INVOLVEMENT AND EDUCATION GRANT. THIS PROJECT WILL EXPAND AND ENHANCE CURRENT SERVICES TO ALL FAMILIES WITH YOUNG CHILDREN BIRTH TO FIVE 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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
FAMILIES RECEIVING HOME VISITS	819	778	500	
DEVELOPMENTAL SCREENINGS	1,204	1,143	735	
COMMUNITY REFERRALS	110	1,085	1,000	

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 2005 BUDGET SUMMARY

FUND: 286 MSU EXT.- SPECIAL PROJECTS
 ACTIVITY: 25772 ALL STUDENTS ACHIEVE PROGRAM
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$22,397	\$37,200	\$13,580	-23,620	-63.50
D) OTHER SERVICES & CHARGES	688,305	797,632	277,800	-519,832	-65.17
X) CAPITAL OUTLAY	1,140			0	0.00
TOTAL	\$711,842	\$834,832	\$291,380	-543,452	-65.10

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS	\$711,842	\$834,832	\$291,380	-543,452	-65.10
TOTAL	\$711,842	\$834,832	\$291,380	-543,452	-65.10

ACTIVITY NARRATIVE
2005

FUND: 286 MSU EXT.- 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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
TOTAL NUMBER OF FAMILIES IN PROGRAM	233	104	204	
TOTAL NUMBER WHO COMPLETED PROGRAM	49	78	142	
CONTINUING IN PROGRAM	168	18	50	

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 2005 BUDGET SUMMARY

FUND: 286 MSU EXT.- SPECIAL PROJECTS
 ACTIVITY: 25774 FAMILY NUTRITION PROGRAM
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$4,662	\$6,200	\$5,350	-850	-13.71
D) OTHER SERVICES & CHARGES	8,993	13,475	7,100	-6,375	-47.31
X) CAPITAL OUTLAY	1,435	3,275		-3,275	-100.00
TOTAL	\$15,090	\$22,950	\$12,450	-10,500	-45.75

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$15,091	\$22,950	\$12,450	-10,500	-45.75
TOTAL	\$15,091	\$22,950	\$12,450	-10,500	-45.75

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SAGINAW COUNTY FY 2004/2005 BUDGET

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 286 MSU EXT.- SPECIAL PROJECTS
 ACTIVITY: 25776 COMMUNITY & ECONOMIC DEVELOPME
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES			\$925	925	100.00
D) OTHER SERVICES & CHARGES			30,575	30,575	100.00
TOTAL			\$31,500	31,500	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
F) LOCAL GRANTS			\$20,000	20,000	100.00
W) CONTRIBUTIONS FROM OTHER FUND			11,500	11,500	100.00
TOTAL			\$31,500	31,500	100.00

ACTIVITY NARRATIVE
2005

FUND: 286 MSU EXT.- 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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
CLASSES PROVIDED	96	96	60	
NUMBER OF PARTICIPANTS	208	323	300	

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 2005 BUDGET SUMMARY

FUND: 286 MSU EXT.- SPECIAL PROJECTS
 ACTIVITY: 67300 SELF MAINTENANCE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$5,870	\$12,725	\$3,778	-8,947	-70.31
D) OTHER SERVICES & CHARGES	63,875	52,579	36,222	-16,357	-31.11
X) CAPITAL OUTLAY		4,175		-4,175	-100.00
TOTAL	\$69,745	\$69,479	\$40,000	-29,479	-42.43

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$60,022	\$69,479	\$40,000	-29,479	-42.43
Z) OTHER REVENUES	244			0	0.00
TOTAL	\$60,266	\$69,479	\$40,000	-29,479	-42.43

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

FUND: 290 SOCIAL WELFARE
 ACTIVITY: 67002 FIA LOCAL (STATE) PROGRAMS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$10,517	\$12,000	\$12,000	0	0.00
D) OTHER SERVICES & CHARGES	1,724,204	1,631,555	1,637,476	5,921	0.36
TOTAL	\$1,734,721	\$1,643,555	\$1,649,476	5,921	0.36

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$1,637,360	\$1,544,576	\$1,544,576	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	97,361	98,979	104,900	5,921	5.98
TOTAL	\$1,734,721	\$1,643,555	\$1,649,476	5,921	0.36

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SAGINAW COUNTY FY 2004/2005 BUDGET

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 290 SOCIAL WELFARE
 ACTIVITY: 67099 RESERVED-GIFT FUND
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES		\$186		-186	-100.00
TOTAL		\$186		-186	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
U) CONTRIB & DONAT-PUB & PRIVATE		\$186		-186	-100.00
TOTAL		\$186		-186	-100.00

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
OUT-OF HOME RESIDENTIAL CASES	17	7	4	5
IN-HOME CARE, COMMUNITY BASED CASES	13	20	25	40
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. STAY WITHIN APPROPRIATED BUDGET FOR OUT OF HOME COSTS.
4. CONTINUE TO UTILIZE NO COST PLACEMENTS I.E. RELATIVE PLACEMENTS, TITLE IVE, AND THIRD PARTY PAYEE PROGRAMS.

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66200 CHILD CARE - FAMILY DIVISION
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$1,014,942	\$1,307,800	\$1,531,750	223,950	17.12
X) CAPITAL OUTLAY	13,998			0	0.00
TOTAL	\$1,028,940	\$1,307,800	\$1,531,750	223,950	17.12

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$114,572	\$107,686	\$107,078	-608	-0.57
E) STATE GRANTS	1,331,358	1,496,766	1,634,063	137,297	9.17
F) LOCAL GRANTS			100,000	100,000	100.00
U) CONTRIB & DONAT-PUB & PRIVATE		45,000	55,000	10,000	22.22
W) CONTRIBUTIONS FROM OTHER FUND	2,123,588	2,252,841	2,284,087	31,246	1.39
X) REIMBURSEMENTS	337,627	301,700	316,700	15,000	4.97
TOTAL	\$3,907,145	\$4,203,993	\$4,496,928	292,935	6.97

ACTIVITY NARRATIVE
2005

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 49 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, PSYCHOLOGICAL TESTING AND DRUG TESTING IS ALSO AVAILABLE. THE FACILITY'S 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.

ACTIVITY REPORT:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
NUMBER OF INTAKES	737	716	777	
CHILD CARE DAYS	17,648	17,524	18,810	
AVERAGE STAY (DAYS) IN DETENTION	24	24	24	

GOALS OR OBJECTIVES:

- 1.PROVIDE SECURE CUSTODY AND PROFESSIONAL SERVICES TO DETAINEES.
- 2.CONTINUE RAISING REVENUE FOR SAGINAW COUNTY
- 3 PROVIDE MAYSI TESTING FOR RESIDENTS
- 3.CONTINUE THE IMPROVEMENTS MADE TO THE CENTERS EDUCATIONAL AND BEHAVIORAL MANAGEMENT PROGRAMS.
- 4.EDUCATE,SCREEN AND MEDICALLY CARE FOR RESIDENTS WITH STD'S

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66201 JUVENILE DETENTION HOME
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$1,465,256	\$1,470,023	\$1,489,069	19,046	1.30
B) EMPLOYEE FRINGE BENEFITS	745,272	786,494	837,614	51,120	6.50
C) OPERATING SUPPLIES	134,696	137,714	143,907	6,193	4.50
D) OTHER SERVICES & CHARGES	532,438	501,233	494,588	-6,645	-1.33
X) CAPITAL OUTLAY	542	729		-729	-100.00
TOTAL	\$2,878,204	\$2,896,193	\$2,965,178	68,985	2.38

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

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SAGINAW COUNTY FY 2004/2005 BUDGET

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66299 RESTRICTED DONATIONS-CC-COURT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$169	\$2,200	\$2,200	0	0.00
TOTAL	\$169	\$2,200	\$2,200	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
U) CONTRIB & DONAT-PUB & PRIVATE	\$2,817	\$2,200	\$2,200	0	0.00
TOTAL	\$2,817	\$2,200	\$2,200	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66300 CHILD CARE - WELFARE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$332,236	\$349,300	\$349,300	0	0.00
TOTAL	\$332,236	\$349,300	\$349,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$161,667	\$169,500	\$169,500	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	161,259	169,800	169,800	0	0.00
X) REIMBURSEMENTS	9,310	10,000	10,000	0	0.00
TOTAL	\$332,236	\$349,300	\$349,300	0	0.00

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SAGINAW COUNTY FY 2004/2005 BUDGET

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66399 RESERVE-RESTR CONTRIBUTIONS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$892	\$3,500	\$3,500	0	0.00
TOTAL	\$892	\$3,500	\$3,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
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
2005

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 AMOUNT AS A REIMBURSEMENT FOR ELIGIBLE VETERANS IN ACCORDANCE WITH STATE LAW (PA 235 OF 1911).

ACTIVITY REPORT:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
CLAIMS ALLOWED	368	420	400	400
CLAIMS DENIED	205	174	200	200
TOTAL ACTIVITY	573	594	600	600

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 293 VETERANS RELIEF
 ACTIVITY: 68400 VETERANS RELIEF
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$1,800	\$1,800	\$1,800	0	0.00
C) OPERATING SUPPLIES	99	219	219	0	0.00
D) OTHER SERVICES & CHARGES	17,713	17,841	20,073	2,232	12.51
TOTAL	\$19,612	\$19,860	\$22,092	2,232	11.24

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
W) CONTRIBUTIONS FROM OTHER FUND	\$19,612	\$19,860	\$22,092	2,232	11.24
TOTAL	\$19,612	\$19,860	\$22,092	2,232	11.24

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

FUND: 294 VETERANS TRUST
 ACTIVITY: 68500 VETERANS TRUST
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$205	\$1,100	\$1,100	0	0.00
D) OTHER SERVICES & CHARGES	57,643	80,766	80,900	134	0.17
TOTAL	\$57,848	\$81,866	\$82,000	134	0.16

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
E) STATE GRANTS	\$57,455	\$81,866	\$82,000	134	0.16
TOTAL	\$57,455	\$81,866	\$82,000	134	0.16

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SAGINAW COUNTY FY 2004/2005 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.

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
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
METER COLLECTIONS	62,518			
FINES	14,861			

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 2005 BUDGET SUMMARY

FUND: 516 PARKING SYSTEM
 ACTIVITY: 53700 PARKING SYSTEM
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$29,868	\$30,143	\$31,028	885	2.94
B) EMPLOYEE FRINGE BENEFITS	9,254	10,671	12,308	1,637	15.34
C) OPERATING SUPPLIES	1,139	1,650	1,650	0	0.00
D) OTHER SERVICES & CHARGES	44,446	35,536	33,014	-2,522	-7.10
TOTAL	\$84,707	\$78,000	\$78,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
L) FINES & FORFEITS	\$15,797	\$15,000	\$15,000	0	0.00
R) RENTS & LEASES	60,133	63,000	63,000	0	0.00
TOTAL	\$75,930	\$78,000	\$78,000	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	PARKING CLERK	1.00
AUTHORIZED POSITION TOTAL		1.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

FUND: 581 AIRPORT
 ACTIVITY: 53900 H.W. BROWNE AIRPORT
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$350	\$1,000	\$1,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	55			0	0.00
C) OPERATING SUPPLIES	3,309	4,900	4,900	0	0.00
D) OTHER SERVICES & CHARGES	476,509	624,157	506,655	-117,502	-18.83
TOTAL	\$480,223	\$630,057	\$512,555	-117,502	-18.65

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$414,645			0	0.00
E) STATE GRANTS	23,035			0	0.00
H) CHARGES FOR SERVICES - FEES	1,400			0	0.00
J) CHARGES FOR SERVICES - SALES	40,000	28,000	25,000	-3,000	-10.72
R) RENTS & LEASES	103,815	91,000	90,000	-1,000	-1.10
W) CONTRIBUTIONS FROM OTHER FUND	84,488	89,057	88,555	-502	-0.56
Z) OTHER REVENUES	16,588	422,000	309,000	-113,000	-26.78
TOTAL	\$683,971	\$630,057	\$512,555	-117,502	-18.65

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

FUND: 595 INMATE SERVICES
 ACTIVITY: 30196 INMATE SERVICES
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$390,251	\$518,340	\$518,340	0	0.00
D) OTHER SERVICES & CHARGES	492,686	466,610	502,464	35,854	7.68
X) CAPITAL OUTLAY	5,676	50,000	48,196	-1,804	-3.61
TOTAL	\$888,613	\$1,034,950	\$1,069,000	34,050	3.29

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
H) CHARGES FOR SERVICES - FEES	\$18,665	\$20,000	\$20,000	0	0.00
J) CHARGES FOR SERVICES - SALES	390,961	500,000	500,000	0	0.00
K) CHARGE FOR SERVICE-USE-ADM FE	419,765	500,000	500,000	0	0.00
M) INTEREST EARNED	220			0	0.00
X) REIMBURSEMENTS	8,597	14,950	9,000	-5,950	-39.80
Z) OTHER REVENUES	43,800		40,000	40,000	100.00
TOTAL	\$882,008	\$1,034,950	\$1,069,000	34,050	3.29

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SAGINAW COUNTY FY 2004/2005 BUDGET

INTERNAL SERVICE FUNDS

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.

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.

INTERNAL SERVICE FUNDS (Concluded)

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.

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SAGINAW COUNTY FY 2004/2005 BUDGET

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

FUND: 631 MERS RETIREMENT FUND
 ACTIVITY: 86100 RETIREMENT PENSION
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
B) EMPLOYEE FRINGE BENEFITS	\$2,310,206	\$2,057,000	\$2,080,000	23,000	1.12
D) OTHER SERVICES & CHARGES	279	6,000	10,000	4,000	66.67
TOTAL	\$2,310,485	\$2,063,000	\$2,090,000	27,000	1.31

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$6,740	\$6,000	\$10,000	4,000	66.67
X) REIMBURSEMENTS	2,310,835	2,057,000	2,080,000	23,000	1.12
TOTAL	\$2,317,575	\$2,063,000	\$2,090,000	27,000	1.31

ACTIVITY NARRATIVE
2005

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 MAINFRAME 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 THE MAINFRAME 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 2005 BUDGET SUMMARY

FUND: 636 INFORMATION SYSTEMS & SERVICES
 ACTIVITY: 25800 INFORMATION SYSTEMS & SERVICES
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$842,758	\$829,423	\$792,040	-37,383	-4.51
B) EMPLOYEE FRINGE BENEFITS	351,930	330,158	366,841	36,683	11.11
C) OPERATING SUPPLIES	33,559	28,684	28,684	0	0.00
D) OTHER SERVICES & CHARGES	524,328	528,551	485,326	-43,225	-8.18
X) CAPITAL OUTLAY	4,087		10,000	10,000	100.00
TOTAL	\$1,756,662	\$1,716,816	\$1,682,891	-33,925	-1.98

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
I) CHARGES FOR SERVICES-RENDERED	\$98,681	\$76,500	\$60,000	-16,500	-21.57
J) CHARGES FOR SERVICES - SALES	1,035			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	861,447	890,908	983,614	92,706	10.41
X) REIMBURSEMENTS	660,087	496,886	468,411	-28,475	-5.73
Z) OTHER REVENUES	955	252,522	170,866	-81,656	-32.34
TOTAL	\$1,622,205	\$1,716,816	\$1,682,891	-33,925	-1.98

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
2005

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 2005 BUDGET SUMMARY

FUND: 638 EQUIPMENT REVOLVING FUND
 ACTIVITY: 25900 EQUIPMENT REVOLVING FUND
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$7,923	\$7,973	\$7,666	-307	-3.85
B) EMPLOYEE FRINGE BENEFITS	3,454	4,200	4,447	247	5.88
C) OPERATING SUPPLIES		1,106	1,106	0	0.00
D) OTHER SERVICES & CHARGES	44,784	435,632	57,269	-378,363	-86.85
TOTAL	\$56,161	\$448,911	\$70,488	-378,423	-84.30

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) FEDERAL GRANTS	\$31,575			0	0.00
J) CHARGES FOR SERVICES - SALES		370,003		-370,003	-100.00
M) INTEREST EARNED	5,397	8,853	3,000	-5,853	-66.11
R) RENTS & LEASES	56,413	70,055	40,132	-29,923	-42.71
Z) OTHER REVENUES			27,356	27,356	100.00
TOTAL	\$93,385	\$448,911	\$70,488	-378,423	-84.30

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	ACCOUNTANT II	.20
	AUTHORIZED POSITION TOTAL	.20

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SAGINAW COUNTY FY 2004/2005 BUDGET

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 638 EQUIPMENT REVOLVING FUND
 ACTIVITY: 25901 COMPUTER REPAIR & REPLACEMENT
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$18,605	\$63,000	\$59,800	-3,200	-5.08
X) CAPITAL OUTLAY	30,268			0	0.00
TOTAL	\$48,873	\$63,000	\$59,800	-3,200	-5.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
J) CHARGES FOR SERVICES - SALES	\$2,127			0	0.00
M) INTEREST EARNED	703			0	0.00
X) REIMBURSEMENTS	63,300	63,000	59,800	-3,200	-5.08
TOTAL	\$66,130	\$63,000	\$59,800	-3,200	-5.08

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

FUND: 641 PUBLIC WORKS
 ACTIVITY: 44100 PUBLIC WORKS/WATER & SEWER
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$14,618	\$29,537	\$28,422	-1,115	-3.78
B) EMPLOYEE FRINGE BENEFITS	5,393	11,122	10,078	-1,044	-9.39
C) OPERATING SUPPLIES	177	1,200	2,214	1,014	84.50
D) OTHER SERVICES & CHARGES	45,685	48,083	46,969	-1,114	-2.32
X) CAPITAL OUTLAY	386			0	0.00
TOTAL	\$66,259	\$89,942	\$87,683	-2,259	-2.51

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
B) BUSINESS LICENSES & PERMITS	\$69,348	\$69,942	\$67,683	-2,259	-3.23
X) REIMBURSEMENTS	20,000	20,000	20,000	0	0.00
TOTAL	\$89,348	\$89,942	\$87,683	-2,259	-2.51

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
2005

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 2005 BUDGET SUMMARY

FUND: 644 LOCAL SITE REMEDIATION REVOLVE
 ACTIVITY: 46999 REVOLVING LOAN FUND
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES		\$55,887	\$57,564	1,677	3.00
TOTAL		\$55,887	\$57,564	1,677	3.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) TAXES		\$55,887	\$57,564	1,677	3.00
TOTAL		\$55,887	\$57,564	1,677	3.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

FUND: 653 MAILING DEPARTMENT FUND
 ACTIVITY: 28900 MAILING DEPARTMENT
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$279,874	\$364,816	\$364,790	-26	-0.01
D) OTHER SERVICES & CHARGES	16,131	23,218	23,210	-8	-0.04
TOTAL	\$296,005	\$388,034	\$388,000	-34	-0.01

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
I) CHARGES FOR SERVICES-RENDERED	\$296,006	\$388,034	\$388,000	-34	-0.01
TOTAL	\$296,006	\$388,034	\$388,000	-34	-0.01

ACTIVITY NARRATIVE
2005

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:	2002 ACTUAL	2003 ACTUAL	2004 PROJECTED	2005 ESTIMATED
NO. OF LEASED VEHICLES	75			
FLEET CAR	1			

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 2005 BUDGET SUMMARY

FUND: 661 MOTOR POOL
 ACTIVITY: 29400 VEHICLE POOL
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
C) OPERATING SUPPLIES	\$231	\$1,000	\$1,000	0	0.00
D) OTHER SERVICES & CHARGES	499,094	368,448	368,854	406	0.11
X) CAPITAL OUTLAY			121,000	121,000	100.00
TOTAL	\$499,325	\$369,448	\$490,854	121,406	32.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
R) RENTS & LEASES	\$395,580	\$314,153	\$202,000	-112,153	-35.70
T) SALE OF FIXED ASSETS	40,900	25,000	40,000	15,000	60.00
X) REIMBURSEMENTS	3,408			0	0.00
Z) OTHER REVENUES		30,295	248,854	218,559	721.44
TOTAL	\$439,888	\$369,448	\$490,854	121,406	32.86

ACTIVITY NARRATIVE
2005

FUND: 677 RISK MANAGEMENT
ACTIVITY: 86500 RISK MGMT.ADMIN.

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 2005 BUDGET SUMMARY

FUND: 677 RISK MANAGEMENT
 ACTIVITY: 86500 RISK MGMT.ADMIN.
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$40,828	\$41,893	\$43,195	1,302	3.11
B) EMPLOYEE FRINGE BENEFITS	17,002	17,749	11,138	-6,611	-37.25
C) OPERATING SUPPLIES	100	500	1,000	500	100.00
D) OTHER SERVICES & CHARGES	948,366	1,143,013	1,145,601	2,588	0.23
TOTAL	\$1,006,296	\$1,203,155	\$1,200,934	-2,221	-0.19

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$38,597	\$30,562	\$25,000	-5,562	-18.20
X) REIMBURSEMENTS	1,083,612	1,117,454	1,175,934	58,480	5.23
Z) OTHER REVENUES		55,139		-55,139	-100.00
TOTAL	\$1,122,209	\$1,203,155	\$1,200,934	-2,221	-0.19

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
M21	CONTROLLER/CHIEF ADMIN OFFICER	.10
	AUTHORIZED POSITION TOTAL	.60

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

FUND: 692 INVESTMENT SERVICES
 ACTIVITY: 25400 TREASURER-INVESTMENTS
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$26,396	\$25,503	\$26,724	1,221	4.79
B) EMPLOYEE FRINGE BENEFITS	10,856	12,293	14,250	1,957	15.92
C) OPERATING SUPPLIES		100	100	0	0.00
D) OTHER SERVICES & CHARGES	46,638	45,323	46,506	1,183	2.61
TOTAL	\$83,890	\$83,219	\$87,580	4,361	5.24

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
X) REIMBURSEMENTS	\$83,892	\$83,219	\$87,580	4,361	5.24
TOTAL	\$83,892	\$83,219	\$87,580	4,361	5.24

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H09	DEPUTY TREASURER/FINAN. ANALY.	.60
	AUTHORIZED POSITION TOTAL	.60

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

FUND: 694 HEALTH CENTER BUILDING FUND
 ACTIVITY: 26174 HEALTH CENTER BLDG & GRDS
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$121,485	\$120,015	\$121,298	1,283	1.07
B) EMPLOYEE FRINGE BENEFITS	64,849	77,570	94,219	16,649	21.46
C) OPERATING SUPPLIES	6,808	9,200	9,200	0	0.00
D) OTHER SERVICES & CHARGES	211,881	206,980	201,761	-5,219	-2.52
TOTAL	\$405,023	\$413,765	\$426,478	12,713	3.07

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
J) CHARGES FOR SERVICES - SALES	\$41			0	0.00
M) INTEREST EARNED	3,065			0	0.00
R) RENTS & LEASES	385,301	413,765	426,478	12,713	3.07
TOTAL	\$388,407	\$413,765	\$426,478	12,713	3.07

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
2005

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 2005 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85100 VISION INSURANCE
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
B) EMPLOYEE FRINGE BENEFITS	\$66,989	\$62,500	\$61,000	-1,500	-2.40
D) OTHER SERVICES & CHARGES	7,397	7,500	7,000	-500	-6.67
TOTAL	\$74,386	\$70,000	\$68,000	-2,000	-2.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$275			0	0.00
X) REIMBURSEMENTS	71,311	70,000	68,000	-2,000	-2.86
TOTAL	\$71,586	\$70,000	\$68,000	-2,000	-2.86

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85200 HOSPITALIZATION INSURANCE
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
B) EMPLOYEE FRINGE BENEFITS	\$4,706,452	\$5,553,000	\$5,700,000	147,000	2.65
D) OTHER SERVICES & CHARGES	296,972	306,000	308,000	2,000	0.65
TOTAL	\$5,003,424	\$5,859,000	\$6,008,000	149,000	2.54

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$12,129	\$7,000	\$8,000	1,000	14.29
X) REIMBURSEMENTS	5,006,013	5,600,000	5,940,000	340,000	6.07
Z) OTHER REVENUES	61,837	252,000	60,000	-192,000	-76.19
TOTAL	\$5,079,979	\$5,859,000	\$6,008,000	149,000	2.54

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85300 LIFE INSURANCE
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
B) EMPLOYEE FRINGE BENEFITS	\$104,738	\$104,000	\$104,000	0	0.00
TOTAL	\$104,738	\$104,000	\$104,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
X) REIMBURSEMENTS	\$102,621	\$104,000	\$104,000	0	0.00
TOTAL	\$102,621	\$104,000	\$104,000	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85400 DENTAL INSURANCE
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
B) EMPLOYEE FRINGE BENEFITS	\$626,656	\$578,000	\$557,000	-21,000	-3.63
D) OTHER SERVICES & CHARGES	23,699	24,000	25,000	1,000	4.17
TOTAL	\$650,355	\$602,000	\$582,000	-20,000	-3.32

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$3,484			0	0.00
X) REIMBURSEMENTS	613,833	602,000	582,000	-20,000	-3.32
TOTAL	\$617,317	\$602,000	\$582,000	-20,000	-3.32

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 87000 UNEMPLOYMENT COMPENSATION
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
B) EMPLOYEE FRINGE BENEFITS	\$60,326	\$25,000	\$25,000	0	0.00
TOTAL	\$60,326	\$25,000	\$25,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
X) REIMBURSEMENTS	\$60,326	\$25,000	\$25,000	0	0.00
TOTAL	\$60,326	\$25,000	\$25,000	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 87100 WORKERS' COMPENSATION
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
A) PERSONAL SERVICES	\$76,851	\$120,280	\$67,260	-53,020	-44.08
B) EMPLOYEE FRINGE BENEFITS	42,371	57,898	24,287	-33,611	-58.05
C) OPERATING SUPPLIES	187	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	356,561	640,822	737,453	96,631	15.08
X) CAPITAL OUTLAY			10,000	10,000	100.00
TOTAL	\$475,970	\$820,000	\$840,000	20,000	2.44

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2003	2004	2005	INC/DEC 04-05	INC/DEC 04-05
M) INTEREST EARNED	\$21,211	\$10,000	\$10,000	0	0.00
X) REIMBURSEMENTS	831,273	810,000	830,000	20,000	2.47
Z) OTHER REVENUES	1,910			0	0.00
TOTAL	\$854,394	\$820,000	\$840,000	20,000	2.44

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
2005

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 2005 BUDGET SUMMARY

FUND: 728 POSTEMPLOYMENT HEALTH BENEFITS
 ACTIVITY: 86900 POSTEMPLOYMENT HEALTH BENEFITS
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$19,199	\$20,000	\$30,000	10,000	50.00
B) EMPLOYEE FRINGE BENEFITS	1,966,232	2,169,000	2,810,000	641,000	29.55
D) OTHER SERVICES & CHARGES	160,940	439,000	200,000	-239,000	-54.44
TOTAL	\$2,146,371	\$2,628,000	\$3,040,000	412,000	15.68

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$264,006	\$17,000	\$18,000	1,000	5.88
X) REIMBURSEMENTS	2,461,082	2,611,000	3,022,000	411,000	15.74
Z) OTHER REVENUES	1,322,449			0	0.00
TOTAL	\$4,047,537	\$2,628,000	\$3,040,000	412,000	15.68

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

FUND: 731 DC PENSION TRUST FUND
 ACTIVITY: 86200 RETIREMENT - ICMA
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) PERSONAL SERVICES	\$95,840	\$51,023	\$51,093	70	0.14
B) EMPLOYEE FRINGE BENEFITS	1,867,944	1,826,389	1,870,529	44,140	2.42
D) OTHER SERVICES & CHARGES	21,661	689	578	-111	-16.11
TOTAL	\$1,985,445	\$1,878,101	\$1,922,200	44,099	2.35

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED	\$3,180	\$2,000	\$1,000	-1,000	-50.00
X) REIMBURSEMENTS	1,824,770	1,803,500	1,843,500	40,000	2.22
Z) OTHER REVENUES	91,346	72,601	77,700	5,099	7.02
TOTAL	\$1,919,296	\$1,878,101	\$1,922,200	44,099	2.35

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	1.00
AUTHORIZED POSITION TOTAL		1.00

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SAGINAW COUNTY FY 2004/2005 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 2005 BUDGET SUMMARY

FUND: 711 HEALTHSOURCE SAGINAW
 ACTIVITY: 63500 HEALTH SOURCE SAGINAW
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$1,079,189	\$1,091,240	\$1,128,991	37,751	3.46
TOTAL	\$1,079,189	\$1,091,240	\$1,128,991	37,751	3.46

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
A) TAXES	\$1,064,741	\$1,091,240	\$1,128,991	37,751	3.46
E) STATE GRANTS	13,904			0	0.00
M) INTEREST EARNED	707			0	0.00
TOTAL	\$1,079,352	\$1,091,240	\$1,128,991	37,751	3.46

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 711 HEALTHSOURCE SAGINAW
 ACTIVITY: 63510 SCH-RES RPL OF FIXED ASSETS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES		\$10,104	\$10,104	0	0.00
TOTAL		\$10,104	\$10,104	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
M) INTEREST EARNED		\$10,104	\$10,104	0	0.00
TOTAL		\$10,104	\$10,104	0	0.00

ACTIVITY NARRATIVE
2005

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 2005 BUDGET SUMMARY

FUND: 721 LIBRARY (PENAL)
 ACTIVITY: 14600 UNDISTRIBUTED PENAL FINES
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$983,973	\$972,453	\$756,000	-216,453	-22.26
TOTAL	\$983,973	\$972,453	\$756,000	-216,453	-22.26

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
L) FINES & FORFEITS	\$960,700	\$952,245	\$750,000	-202,245	-21.24
M) INTEREST EARNED	10,333	20,208	6,000	-14,208	-70.31
TOTAL	\$971,033	\$972,453	\$756,000	-216,453	-22.26

SAGINAW COUNTY 2005 BUDGET SUMMARY

FUND: 750 INDIGENT HEALTH CARE FUND
 ACTIVITY: 67090 INDIGENT HEALTH CARE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
D) OTHER SERVICES & CHARGES	\$1,000,000	\$1,000,000	\$1,000,000	0	0.00
TOTAL	\$1,000,000	\$1,000,000	\$1,000,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2003	BUDGET 2004	BUDGET 2005	AMOUNT INC/DEC 04-05	PERCENT INC/DEC 04-05
W) CONTRIBUTIONS FROM OTHER FUND	\$920,000	\$920,000	\$920,000	0	0.00
Z) OTHER REVENUES	80,000	80,000	80,000	0	0.00
TOTAL	\$1,000,000	\$1,000,000	\$1,000,000	0	0.00

SAGINAW COUNTY 2004/2005 BUDGET

CAPITAL IMPROVEMENT PLAN

INTRODUCTION

This section contains the adopted 2005-2009 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 2005 - 2009**

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SAGINAW COUNTY, MICHIGAN
SUMMARY OF CAPITAL IMPROVEMENT PLAN 2005-2009

10/07/2004

<u>DEPARTMENT</u>	<u>TOTAL</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
AIRPORT	2,304,000	336,000	309,000	525,000	864,000	270,000
BUILDING & GROUNDS:						
ASBESTOS RESERVE	255,000	51,000	51,000	51,000	51,000	51,000
COURTHOUSE	249,000	139,000	30,000	30,000	25,000	25,000
FOC - ANNEX	7,000	7,000	0	0	0	0
JAIL	19,000	19,000	0	0	0	0
JUVENILE CENTER	3,000	3,000	0	0	0	0
MORLEY BUILDING	440,000	376,000	16,000	16,000	16,000	16,000
OTHER COUNTY PROPERTIES	35,000	35,000	0	0	0	0
COMMISSION ON AGING	19,500	19,500	0	0	0	0
DISTRICT COURT	48,000	48,000	0	0	0	0
FAMILY DIVISION	48,550	48,550	0	0	0	0
FRIEND OF THE COURT	150,000	150,000	0	0	0	0
JUVENILE DETENTION HOME	66,000	24,000	7,500	6,500	28,000	0
PROSECUTING ATTORNEY	125,000	65,000	30,000	30,000	0	0
SHERIFF'S DEPARTMENT:						
ADMINISTRATION	27,461	7,461	5,000	5,000	5,000	5,000
JAIL DIVISION	298,914	196,914	24,000	25,000	26,000	27,000
LAW ENFORCEMENT	144,000	27,000	27,000	36,000	27,000	27,000
	<u>4,239,425</u>	<u>1,552,425</u>	<u>499,500</u>	<u>724,500</u>	<u>1,042,000</u>	<u>421,000</u>
<u>MEANS OF FINANCING</u>	<u>TOTAL</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
FEDERAL GRANT	2,179,300	309,700	293,550	498,750	820,800	256,500
OTHER	129,850	80,650	7,725	13,125	21,600	6,750
PUBLIC IMPRVMENT FUND -GENERAL	1,438,488	854,488	160,500	159,500	146,000	118,000
PUBLIC IMPRVMENT FUND-RESTRICT	337,914	202,914	30,000	40,000	32,000	33,000
STATE GRANT	153,873	104,673	7,725	13,125	21,600	6,750
	<u>4,239,425</u>	<u>1,552,425</u>	<u>499,500</u>	<u>724,500</u>	<u>1,042,000</u>	<u>421,000</u>

SAGINAW COUNTY, MICHIGAN
 2005 CAPITAL IMPROVEMENT PLAN
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2005 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
AIRPORT:				
EXPAND TERMINAL APRON	2,400		A	OTHER
EXPAND TERMINAL APRON	2,400		A	ST GRANT
EXPAND TERMINAL APRON	91,200		A	FED GRANT
RELOCATE THE FUEL TANK	5,000		A	OTHER
RELOCATE THE FUEL TANK	5,000		A	ST GRANT
REHABILITATE TAXISTREETS A & B	5,750		A	OTHER
REHABILITATE TAXISTREETS A & B	218,500		A	FED GRANT
REHABILITATE TAXISTREETS A & B	<u>5,750</u>		A	ST GRANT
		336,000		
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:				
HEAT EXCHANGER	15,000		B	PIF - GEN
CONCRETE WORK	30,000		A	PIF - GEN
STEAM PIPE/HEAT	7,000		B	PIF - GEN
FIRE SUPPRESSION	52,000		A	PIF - GEN
CARPET REPLACEMENT	10,000		B	PIF - GEN
REPLACE EXTERIOR LIGHTING	<u>25,000</u>		B	PIF - GEN
		139,000		
FOC - ANNEX:				
HEATING & COOLING	<u>7,000</u>		A	PIF - GEN
		7,000		
JAIL:				
HEATING COIL	4,000		A	PIF - GEN
REPLACE FLOOR	<u>15,000</u>		A	PIF - GEN
		19,000		
JUVENILE CENTER:				
HEATING/COOLING	<u>3,000</u>		A	PIF - GEN
		3,000		
MORLEY BUILDING:				
WINDOW GLAZING	15,000		C	PIF - GEN
CARPET REPLACEMENT	10,000		B	PIF - GEN
PAINT/WALL COVERING	6,000		C	PIF - GEN
REPLACE ROOF	85,000		C	PIF - GEN
ROOF TOP UNITS	<u>260,000</u>		C	PIF - GEN
		376,000		
OTHER COUNTY PROPERTIES:				
DEMOLITION OF ROOT CELLAR	10,000		A	PIF - GEN
NEW EVIDENCE STORAGE BUILDING	<u>25,000</u>		A	PIF - GEN
		35,000		
TOTAL BUILDING & GROUNDS		<u>630,000</u>		
COMMISSION ON AGING:				
WEST SIDE SR CTR STEPS&FLOOR	13,500		A	OTHER
COMPUTER REPLACEMENTS	<u>6,000</u>		B	OTHER
		19,500		
DISTRICT COURT:				
COURTROOM CARPETING	<u>48,000</u>		A	OTHER
		48,000		
FAMILY DIVISION:				
RECORD STORAGE-HIGH DENSITY	40,000		B	PIF - GEN
COMPUTER REPLACEMENT	7,800		B	PIF - GEN
TASK SEATING REPLACEMENT	<u>750</u>		B	PIF - GEN
		48,550		
FRIEND OF THE COURT:				
IMAGING SYSTEM	91,523		A	ST GRANT

SAGINAW COUNTY, MICHIGAN
 2005 CAPITAL IMPROVEMENT PLAN
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2005 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
FRIEND OF THE COURT: IMAGING SYSTEM	<u>58,477</u>	150,000	A	PIF - GEN
JUVENILE DETENTION HOME: DIGITAL CAMERAS	10,000		B	PIF - GEN
COMPUTERS	4,000		B	PIF - GEN
PLUMBING REPAIR	<u>10,000</u>	24,000	A	PIF - GEN
PROSECUTING ATTORNEY: COPIER	15,000		B	PIF - GEN
COMPUTER EQUIPMENT	30,000		B	PIF - GEN
DOCUMENT IMAGING	<u>20,000</u>	65,000	B	PIF - GEN
SHERIFF'S DEPARTMENT: ADMINISTRATION: TECHNOLOGY UPDATE	5,000		B	PIF - GEN
SECURITY BLINDS	<u>2,461</u>	7,461	B	PIF - GEN
LAW ENFORCEMENT: COMPUTER TECHNOLOGY UPDATE	10,000		B	PIF - GEN
IN CAR VIDEO SYSTEMS	8,000		B	PIF - GEN
TRAFFIC RADAR UNITS	<u>3,000</u>	21,000	B	PIF - GEN
JAIL DIVISION:				
TOTAL SHERIFF'S DEPARTMENT		<u>28,461</u>		
OTHER		80,650		
ST GRANT		104,673		
PIF - GEN		854,488		
FED GRANT		309,700		
		<u>1,349,511</u>		

SAGINAW COUNTY, MICHIGAN
2005 CAPITAL IMPROVEMENT PLAN
REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2005 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
SHERIFF'S DEPARTMENT:				
JAIL DIVISION:				
JAIL VIDEO SECURITY	24,000		A	PIF-RSTRCT
NORTH ELEVATOR	149,914		A	PIF-RSTRCT
REPAINTING/UPKEEP JAIL	13,000		B	PIF-RSTRCT
COMPUTER UPDATE	<u>10,000</u>		B	PIF-RSTRCT
		196,914		
LAW ENFORCEMENT:				
BULLET PROFF BODY ARMOR	<u>6,000</u>		A	PIF-RSTRCT
		6,000		
TOTAL SHERIFF'S DEPARTMENT		<u>202,914</u>		
TOTAL PIF-RESTRICTED		<u>202,914</u>		
PROJECT TOTAL		<u>1,552,425</u>		
TOTAL "A" PRIORITY	934,414			
TOTAL "B" PRIORITY	252,011			
TOTAL "C" PRIORITY	366,000			
	<u>1,552,425</u>			

SAGINAW COUNTY, MICHIGAN
 2005 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>
AIRPORT:				
EXPAND TERMINAL APRON	2,400		A	OTHER
EXPAND TERMINAL APRON	2,400		A	ST GRANT
EXPAND TERMINAL APRON	91,200		A	FED GRANT
RELOCATE THE FUEL TANK	5,000		A	OTHER
RELOCATE THE FUEL TANK	5,000		A	ST GRANT
REHABILITATE TAXISTREETS A & B	5,750		A	OTHER
REHABILITATE TAXISTREETS A & B	218,500		A	FED GRANT
REHABILITATE TAXISTREETS A & B	<u>5,750</u>		A	ST GRANT
		336,000		
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:				
CONCRETE WORK	30,000		A	PIF - GEN
FIRE SUPPRESSION	<u>52,000</u>		A	PIF - GEN
		82,000		
FOC - ANNEX:				
HEATING & COOLING	<u>7,000</u>		A	PIF - GEN
		7,000		
JAIL:				
HEATING COIL	4,000		A	PIF - GEN
REPLACE FLOOR	<u>15,000</u>		A	PIF - GEN
		19,000		
JUVENILE CENTER:				
HEATING/COOLING	<u>3,000</u>		A	PIF - GEN
		3,000		
OTHER COUNTY PROPERTIES:				
DEMOLITION OF ROOT CELLAR	10,000		A	PIF - GEN
NEW EVIDENCE STORAGE BUILDING	<u>25,000</u>		A	PIF - GEN
		35,000		
TOTAL BUILDING & GROUNDS		<u>197,000</u>		
COMMISSION ON AGING:				
WEST SIDE SR CTR STEPS&FLOOR	<u>13,500</u>		A	OTHER
		13,500		
DISTRICT COURT:				
COURTROOM CARPETING	<u>48,000</u>		A	OTHER
		48,000		
FRIEND OF THE COURT:				
IMAGING SYSTEM	58,477		A	PIF - GEN
IMAGING SYSTEM	<u>91,523</u>		A	ST GRANT
		150,000		
JUVENILE DETENTION HOME:				
PLUMBING REPAIR	<u>10,000</u>		A	PIF - GEN
		10,000		
OTHER		74,650		
ST GRANT		104,673		
PIF - GEN		265,477		
FED GRANT		309,700		
		<u>754,500</u>		

SAGINAW COUNTY, MICHIGAN
 2005 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:				
JAIL VIDEO SECURITY	24,000		A	PIF-RSTRCT
NORTH ELEVATOR	<u>149,914</u>		A	PIF-RSTRCT
		173,914		
LAW ENFORCEMENT:				
BULLET PROFF BODY ARMOR	<u>6,000</u>		A	PIF-RSTRCT
		6,000		
		<u>179,914</u>		
TOTAL SHERIFF'S DEPARTMENT		179,914		
		<u>179,914</u>		
TOTAL PIF-RESTRICTED		179,914		
PROJECT TOTAL		934,414		
		<u>934,414</u>		
TOTAL "A" PRIORITY	934,414			
TOTAL "B" PRIORITY	0			
TOTAL "C" PRIORITY	0			
	<u>934,414</u>			

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SAGINAW COUNTY FY 2004/2005 BUDGET

DEPARTMENT: AIRPORT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2005	2006	2007	2008	2009
1	EXPAND TERMINAL APRON	96,000	96,000	0	0	0	0
2	RELOCATE THE FUEL TANK	10,000	10,000	0	0	0	0
3	REHABILITATE TAXISTREETS A & B	230,000	230,000	0	0	0	0
4	REMOVE HELIPORT APRON	39,000	0	39,000	0	0	0
5	RUNWAY 23 SAFETY AREA	270,000	0	270,000	0	0	0
6	RECONSTRUCT RUNWAY 5/23	355,000	0	0	355,000	0	0
7	REHABILITATE RUNWAY 5/23 LIGHT	162,000	0	0	162,000	0	0
8	REHABILITATE WINDSOCK	8,000	0	0	8,000	0	0
9	REHABILITATE RUNWAY 9/27	531,000	0	0	0	531,000	0
10	AIRPORT SECURITY FENCE	333,000	0	0	0	333,000	0
11	REHAB OR REPLACE TERMINAL BLDG	270,000	0	0	0	0	270,000
		2,304,000	336,000	309,000	525,000	864,000	270,000

MEANS OF FINANCING

STATE GRANT	62,350	13,150	7,725	13,125	21,600	6,750
FEDERAL GRANT	2,179,300	309,700	293,550	498,750	820,800	256,500
OTHER	62,350	13,150	7,725	13,125	21,600	6,750
	2,304,000	336,000	309,000	525,000	864,000	270,000

DEPARTMENT: AIRPORT

- PRIORITY 1 PROJECT NAME.....: EXPAND TERMINAL APRON
 COST.....: 96,000 MEANS OF FINANCING: OTHER /ST GRANT /FED GRANT
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: EXPAND TERMINAL APRON
 PROJECT JUSTIFICATION: TERMINAL APRON IS BEING EXPANDED TO HANDLE LARGER
 AIRCRAFT AND FREIGHT OPERATIONS RESULTING FROM THE
 ILS INSTALLATION
- PRIORITY 2 PROJECT NAME.....: RELOCATE THE FUEL TANK
 COST.....: 10,000 MEANS OF FINANCING: OTHER /ST GRANT
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: RELOCATE THE FUEL TANK
 PROJECT JUSTIFICATION: FUEL TANK IS RELOCATED TO THE EXPANDED TERMINAL
 AREA TO PROVIDE MORE ROOM FOR REFUELING OPERATIONS
- PRIORITY 3 PROJECT NAME.....: REHABILITATE TAXISTREETS A & B
 COST.....: 230,000 MEANS OF FINANCING: OTHER /ST GRANT /FED GRANT
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: REHABILITATION OF TAXISTREETS A & B
 PROJECT JUSTIFICATION: THE PAVEMENT HAS SEVERE CRACKING & WASHOUTS;
 SURFACE HAS DETERIORATED TO THE POINT IT HAS
 BECOME A THREAT TO AIRCRAFT
- PRIORITY 4 PROJECT NAME.....: REMOVE HELIPORT APRON
 COST.....: 39,000 MEANS OF FINANCING: OTHER /ST GRANT /FED GRANT
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: REMOVE HELIPORT APRON
 PROJECT JUSTIFICATION: THE PAVEMENT HAS FAILED WITH SEVERE CRACKING AND
 WASHOUTS; OWNER HAS DECIDED TO REMOVE THIS PAVED
 AREA
- PRIORITY 5 PROJECT NAME.....: RUNWAY 23 SAFETY AREA
 COST.....: 270,000 MEANS OF FINANCING: OTHER /ST GRANT /FED GRANT
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: RUNWAY 23 SAFETY AREA (DRAINAGE ENCLOSURE)
 PROJECT JUSTIFICATION: CULVERT FOR DRAINAGE DITCH ENDS INSIDE THE RSA;
 THIS IS A HAZARD AND NEEDS TO BE ENCLOSED
- PRIORITY 6 PROJECT NAME.....: RECONSTRUCT RUNWAY 5/23
 COST.....: 355,000 MEANS OF FINANCING: OTHER /ST GRANT /FED GRANT
 IMPLEMENTATION YEAR...: 2007
 PROJECT DESCRIPTION...: RECONSTRUCT RUNWAY 5/23 (3100' X 60')
 PROJECT JUSTIFICATION: RUNWAY PAVEMENTS ARE NEAR 20 YEARS OLD AND ARE
 BADLY CRACKED; CRACK SEALING HAS BEEN ACCOMPLISHED
 HOWEVER, RESURFACING APPEARS WARRANTED

DEPARTMENT: AIRPORT

- PRIORITY 7 PROJECT NAME.....: REHABILITATE RUNWAY 5/23 LIGHT
 COST.....: 162,000 MEANS OF FINANCING: OTHER /ST GRANT /FED GRANT
 IMPLEMENTATION YEAR...: 2007
 PROJECT DESCRIPTION...: REHABILITATE RUNWAY 5/23 LIGHTING
 PROJECT JUSTIFICATION: RUNWAY LIGHTING CABLES FRAYED & NEED REPLACEMENT;
 POWER OUTPUT TO THE LIGHTS APPEARS LOW; NAVAIDS
 ARE NOT FUNCTIONAL AND NEED TO BE REPLACED

- PRIORITY 8 PROJECT NAME.....: REHABILITATE WINDSOCK
 COST.....: 8,000 MEANS OF FINANCING: OTHER /ST GRANT /FED GRANT
 IMPLEMENTATION YEAR...: 2007
 PROJECT DESCRIPTION...: REHABILITATE WINDSOCK
 PROJECT JUSTIFICATION: WINDSOCK HAS REACHED THE END OF ITS USEFUL LIFE
 AND NEEDS TO BE REPLACED

- PRIORITY 9 PROJECT NAME.....: REHABILITATE RUNWAY 9/27
 COST.....: 531,000 MEANS OF FINANCING: OTHER /ST GRANT /FED GRANT
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: REHABILITATE RUNWAY 9/27
 PROJECT JUSTIFICATION: THE PAVEMENT WILL BE OVER 15 YEARS OLD AND EVEN
 WITH GOOD CRACK SEALING AND MAINTENANCE, IT NEEDS
 TO BE REPLACED

- PRIORITY 10 PROJECT NAME.....: AIRPORT SECURITY FENCE
 COST.....: 333,000 MEANS OF FINANCING: OTHER /ST GRANT /FED GRANT
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: AIRPORT SECURITY FENCE
 PROJECT JUSTIFICATION: THE FENCE IS NECESSARY TO MAINTAIN SECURITY ON THE
 AOA AND TO PREVENT VANDALISM

- PRIORITY 11 PROJECT NAME.....: REHAB OR REPLACE TERMINAL BLDG
 COST.....: 270,000 MEANS OF FINANCING: OTHER /ST GRANT /FED GRANT
 IMPLEMENTATION YEAR...: 2009
 PROJECT DESCRIPTION...: REHABILITATE OR REPLACE TERMINAL BUILDING
 PROJECT JUSTIFICATION: EXISTING BUILDING IS INADEQUATE TO MEET ADA
 REQUIREMENTS AND PASSENGER USAGE

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SAGINAW COUNTY FY 2004/2005 BUDGET

DEPARTMENT: BUILDING & GROUNDS

ASBESTOS RESERVE

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2005	2006	2007	2008	2009
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
	255,000	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...: 2005
 PROJECT DESCRIPTION...: REMOVE ASBESTOS FROM COUNTY OWNED BUILDING 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...: 2005
 PROJECT DESCRIPTION...: PERFORM AIR QUALITY TESTING IN COUNTY OWNED
 BUILDINGS THAT CONTAIN ASBESTOS. TO ENSURE AIR
 QUALITY & MAINTAIN A SAFE ENVIRONMENT.
 PROJECT JUSTIFICATION: REQUIRED BY LAW

- PRIORITY 3 PROJECT NAME.....: REINSULATE
 COST.....: 100,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: REINSULATE PROPERLY AFTER INSULATION IS REMOVED.
 PROJECT JUSTIFICATION: REINSULATING IS NECESSARY TO BE IN COMPLIANCE WITH
 FIRE REGULATION/CODES.

DEPARTMENT: BUILDING & GROUNDS

COURTHOUSE

PRIORITY	PROJECT NAME	ESTIMATED	-----	PROPOSED	YEAR OF IMPLEMENTATION			-----
		COST	2005	2006	2007	2008	2009	
1	HEAT EXCHANGER	15,000	15,000	0	0	0	0	
2	CONCRETE WORK	30,000	30,000	0	0	0	0	
3	STEAM PIPE/HEAT	7,000	7,000	0	0	0	0	
4	FIRE SUPPRESSION	52,000	52,000	0	0	0	0	
5	CARPET REPLACEMENT	20,000	10,000	5,000	5,000	0	0	
6	REPLACE EXTERIOR LIGHTING	125,000	25,000	25,000	25,000	25,000	25,000	
		249,000	139,000	30,000	30,000	25,000	25,000	

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND -GENERAL	249,000	139,000	30,000	30,000	25,000	25,000
	249,000	139,000	30,000	30,000	25,000	25,000

DEPARTMENT: BUILDING & GROUNDS COURTHOUSE

- PRIORITY 1 PROJECT NAME.....: HEAT EXCHANGER
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: REPLACE HEAT EXCHANGER WHICH IS CURRENTLY 30 YEARS
 OLD AND IS LEAKING. THIS IS THE SOURCE FOR HEATING
 WATER.
 PROJECT JUSTIFICATION: TO PROVIDED HOT WATER FOR SEVERAL FLOORS OF THE
 COURTHOUSE.
- PRIORITY 2 PROJECT NAME.....: CONCRETE WORK
 COST.....: 30,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: REPLACE SEVERAL CONCRETE AREAS THAT HAVE LIFTED &
 ARE BROKEN CAUSING A HAZARDOUS SITUATION.
 PROJECT JUSTIFICATION: PUBLIC SAFETY
- PRIORITY 3 PROJECT NAME.....: STEAM PIPE/HEAT
 COST.....: 7,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: REPAIR STEAM PIPE ON BOILER, AND REPLACE HEATING
 COILS AS NEEDED.
 PROJECT JUSTIFICATION: STEAM PIPE IS LEAKING AND COILS ARE OLD AND IN
 NEED OF REPLACEMENT.
- PRIORITY 4 PROJECT NAME.....: FIRE SUPPRESSION
 COST.....: 52,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: REPLACE CURRENT WATER SUPPRESSION SYSTEM IN I.S.S.
 DEPARTMENT WITH DRY CHEMICAL SYSTEM.
 PROJECT JUSTIFICATION: WATER WOULD DEVASTATE COMPUTERS & OTHER SENSITIVE
 DEVICES/ELECTRONICS.
- PRIORITY 5 PROJECT NAME.....: CARPET REPLACEMENT
 COST.....: 20,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: REPLACE CARPET.
 PROJECT JUSTIFICATION: TO ENHANCE APPEARANCE - ONLY REPLACE OLD/WORN
 AREAS.
- PRIORITY 6 PROJECT NAME.....: REPLACE EXTERIOR LIGHTING
 COST.....: 125,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: REPLACE UNDERGROUND CONDUIT & WIRING AND OLD
 EXTERIOR MERCURY LIGHTING.
 PROJECT JUSTIFICATION: UNDERGROUND CONDUIT, WIRING & EXTERIOR LIGHTING IS
 SEVERELY AGED & DETERIORATED AND REPLACEMENT PARTS
 ARE OBSOLETE.

DEPARTMENT: BUILDING & GROUNDS

FOC - ANNEX

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2005	2006	2007	2008	2009
1	HEATING & COOLING	7,000	7,000	0	0	0	0
		7,000	7,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND -GENERAL	7,000	7,000	0	0	0	0
	7,000	7,000	0	0	0	0

FMB225P

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2005-2009

10/07/2004

DEPARTMENT: BUILDING & GROUNDS

FOC - ANNEX

PRIORITY 1 PROJECT NAME.....: HEATING & COOLING
COST.....: 7,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR..: 2005
PROJECT DESCRIPTION..: REPLACE HEATING/COOLING COILS
PROJECT JUSTIFICATION: COILS ARE IN NEED OF REPLACEMENT.

DEPARTMENT: BUILDING & GROUNDS

JAIL

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2005	2006	2007	2008	2009
1	HEATING COIL	4,000	4,000	0	0	0	0
2	REPLACE FLOOR	15,000	15,000	0	0	0	0
		19,000	19,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND -GENERAL	19,000	19,000	0	0	0	0
	19,000	19,000	0	0	0	0

DEPARTMENT: BUILDING & GROUNDS

JUVENILE CENTER

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2005	2006	2007	2008	2009
1	HEATING/COOLING	3,000	3,000	0	0	0	0
		3,000	3,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND -GENERAL	3,000	3,000	0	0	0	0
	3,000	3,000	0	0	0	0

FMB225P

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2005-2009

10/07/2004

DEPARTMENT: BUILDING & GROUNDS JUVENILE CENTER

PRIORITY 1 PROJECT NAME.....: HEATING/COOLING
COST.....: 3,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR..: 2005
PROJECT DESCRIPTION..: REPLACE HEATING/COOLING COILS.
PROJECT JUSTIFICATION: COILS ARE IN NEED OF REPLACEMENT.

DEPARTMENT: BUILDING & GROUNDS

MORLEY BUILDING

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2005	2006	2007	2008	2009
1	WINDOW GLAZING	15,000	15,000	0	0	0	0
2	CARPET REPLACEMENT	50,000	10,000	10,000	10,000	10,000	10,000
3	PAINT/WALL COVERING	30,000	6,000	6,000	6,000	6,000	6,000
4	REPLACE ROOF	85,000	85,000	0	0	0	0
5	ROOF TOP UNITS	260,000	260,000	0	0	0	0
		440,000	376,000	16,000	16,000	16,000	16,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND -GENERAL	440,000	376,000	16,000	16,000	16,000	16,000
	440,000	376,000	16,000	16,000	16,000	16,000

DEPARTMENT: BUILDING & GROUNDS MORLEY BUILDING

- PRIORITY 1 PROJECT NAME.....: WINDOW GLAZING
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: CAULK/REGLAZE ALL THE OUTSIDE WINDOWS
 PROJECT JUSTIFICATION: MANY OF THE WINDOWS LEAK WATER DURING RAINY WEATHER.

- PRIORITY 2 PROJECT NAME.....: CARPET REPLACEMENT
 COST.....: 50,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: REPLACE CARPET AS NECESSARY.
 PROJECT JUSTIFICATION: REPLACE OLD CARPET TO ENHANCE APPEARANCE & ENSURE PUBLIC SAFETY.

- PRIORITY 3 PROJECT NAME.....: PAINT/WALL COVERING
 COST.....: 30,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: PAINT VARIOUS AREAS IN BUILDING, THAT ARE IN NEED OF PAINTING
 PROJECT JUSTIFICATION: AESTHETICALLY THIS IS NECESSARY.

- PRIORITY 4 PROJECT NAME.....: REPLACE ROOF
 COST.....: 85,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: REPLACE ROOF INCLUDING FLASHINGS.
 PROJECT JUSTIFICATION: BASED ON THE CONDITION 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.....: 260,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: REPLACE EXISTING ROOF TOP HVAC UNITS (13) AND MAINTAIN CURRENT 13 ZONES OPERATION.
 PROJECT JUSTIFICATION: THE EXISITNG ROOF TOP UNIT IS 17 YRS OLD. THIS TYPICAL TYPE OF UNIT HAS AN AVERAGE LIFE OF 20 YRS PRESENTLY, UNITS ARE IN CONSTANT NEED OF REPAIR.

DEPARTMENT: BUILDING & GROUNDS

OTHER COUNTY PROPERTIES

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2005	2006	2007	2008	2009
1	DEMOLITION OF ROOT CELLAR	10,000	10,000	0	0	0	0
2	NEW EVIDENCE STORAGE BUILDING	25,000	25,000	0	0	0	0
		35,000	35,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND -GENERAL	35,000	35,000	0	0	0	0
	35,000	35,000	0	0	0	0

DEPARTMENT: BUILDING & GROUNDS

OTHER COUNTY PROPERTIES

- PRIORITY 1 PROJECT NAME.....: DEMOLITION OF ROOT CELLAR
COST.....: 10,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR...: 2005
PROJECT DESCRIPTION...: DEMOLISH ROOT CELLAR AND FILL IN.
PROJECT JUSTIFICATION: ROOT CELLAR IS USED FOR STORAGE & SHERIFF DEPT.
EVIDENCE & IS CURRENTLY FLOODED AND UN-USABLE FOR
SECURED STORAGE.
- PRIORITY 2 PROJECT NAME.....: NEW EVIDENCE STORAGE BUILDING
COST.....: 25,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR...: 2005
PROJECT DESCRIPTION...: CONSTRUCT A POLE BUILDING STRUCTURE.
PROJECT JUSTIFICATION: SHERIFF DEPT EXISTING BUILDING IS NOT FIT TO STORE
EVIDENCE. A NEW SECURED BUILDING IS NECESSARY.

DEPARTMENT: COMMISSION ON AGING

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2005	2006	2007	2008	2009
1	WEST SIDE SR CTR STEPS&FLOOR	13,500	13,500	0	0	0	0
2	COMPUTER REPLACEMENTS	6,000	6,000	0	0	0	0
		19,500	19,500	0	0	0	0

MEANS OF FINANCING

OTHER	19,500	19,500	0	0	0	0
	19,500	19,500	0	0	0	0

DEPARTMENT: COMMISSION ON AGING

PRIORITY 1 PROJECT NAME.....: WEST SIDE SR CTR STEPS&FLOOR
COST.....: 13,500 MEANS OF FINANCING: OTHER
IMPLEMENTATION YEAR...: 2005
PROJECT DESCRIPTION...: REVAMP STAGE AREA & ADD STEPS & RAILING; ALSO, A
NEW FLOOR NEEDED. OLD FLOOR WAS INSTALLED OVER
A CEMENT SLAB WITHOUT SEALING THE FLOOR
PROJECT JUSTIFICATION: SAFETY CONCERNS FOR SENIORS-BLACK GLUE IS SEEPING
THROUGH TILES & IS ALL OVER THE FLOOR CREATING A
HAZARD

PRIORITY 2 PROJECT NAME.....: COMPUTER REPLACEMENTS
COST.....: 6,000 MEANS OF FINANCING: OTHER
IMPLEMENTATION YEAR...: 2005
PROJECT DESCRIPTION...: REPLACEMENT OF 5 OUTDATED COMPUTERS
PROJECT JUSTIFICATION: TO PROVIDE EACH EMPLOYEE WITH TOOLS NECESSARY
TO PERFORM HIS OR HER JOB

DEPARTMENT: DISTRICT COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2005	2006	2007	2008	2009
1	COURTROOM CARPETING	48,000	48,000	0	0	0	0
		48,000	48,000	0	0	0	0

MEANS OF FINANCING

OTHER	48,000	48,000	0	0	0	0
	48,000	48,000	0	0	0	0

DEPARTMENT: DISTRICT COURT

PRIORITY 1 PROJECT NAME.....: COURTROOM CARPETING
COST.....: 48,000 MEANS OF FINANCING: OTHER
IMPLEMENTATION YEAR..: 2005
PROJECT DESCRIPTION..: REPLACE CARPETING IN SIX COURTROOMS OF THE
DISTRICT COURT
PROJECT JUSTIFICATION: CARPET BADLY WORN, STAINED, SEAMS ARE SEPARATING
AND CLEANING DOES NOT HELP.
MONIES AVAILABLE IN CTHOUSE PRESERV FUND

DEPARTMENT: FAMILY DIVISION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2005	2006	2007	2008	2009
1	RECORD STORAGE-HIGH DENSITY	40,000	40,000	0	0	0	0
2	COMPUTER REPLACEMENT	7,800	7,800	0	0	0	0
3	TASK SEATING REPLACEMENT	750	750	0	0	0	0
		48,550	48,550	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND -GENERAL	48,550	48,550	0	0	0	0
	48,550	48,550	0	0	0	0

DEPARTMENT: FAMILY DIVISION

PRIORITY 1 PROJECT NAME.....: RECORD STORAGE-HIGH DENSITY
 COST.....: 40,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: PURCHASE AND INSTALL HIGH DENSITY STORAGE DEVICES,
 FOR PAPER RECORDS REQUIRED TO BE RETAINED ON-SITE
 IN PAPER FORM, PROVIDING ADDITINAL CAPACITY.
 PROJECT JUSTIFICATION: THIS WOULD ALLOW EXPANSION VERTICALLY, WITHIN THE
 EXISTING SPACE, WITHOUT SIGNIFICANT BUILDING
 MODIFICATIONS.

PRIORITY 2 PROJECT NAME.....: COMPUTER REPLACEMENT
 COST.....: 7,800 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: REPLACE THE 6 OLDEST PERSONAL COMPUTERS IN THE
 COURT'S INVENTORY.
 PROJECT JUSTIFICATION: THEY NEED REPLACEMENT AND WERE 6 OF THE 7 THE
 THE STATE DECLINED TO REPLACE FREE OF CHARGE THREE
 YEARS AGO WHEN WE SECURED 38 WITH NO LOCAL COST.

PRIORITY 3 PROJECT NAME.....: TASK SEATING REPLACEMENT
 COST.....: 750 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: REPLACE TASK SEATING FOR A NUMBER OF EMPLOYEES.
 PROJECT JUSTIFICATION: EXISTING CHAIRS ARE WORN OUT AND REPAIR PARTS ARE
 NO LONGER AVAILABLE. CONTINUATION BUDGETS HAVE NOT
 ALLOWED FOR REPLACEMENTS.

DEPARTMENT: FRIEND OF THE COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2005	2006	2007	2008	2009
1	IMAGING SYSTEM	150,000	150,000	0	0	0	0
		150,000	150,000	0	0	0	0

MEANS OF FINANCING

STATE GRANT	91,523	91,523	0	0	0	0
PUBLIC IMPRVMENT FUND -GENERAL	58,477	58,477	0	0	0	0
	150,000	150,000	0	0	0	0

DEPARTMENT: FRIEND OF THE COURT

PRIORITY 1 PROJECT NAME.....: IMAGING SYSTEM
COST.....: 150,000 MEANS OF FINANCING: ST GRANT /PIF - GEN
IMPLEMENTATION YEAR..: 2005
PROJECT DESCRIPTION..: IMAGING SYSTEM ACCESS SOFTWARE, HARDWARE,
TRAINING, SCANNER LICENSES, COMPONENTS WORK FLOW &
LICENSES.
PROJECT JUSTIFICATION: SPACE LIMITATIONS & WEIGHT RESTRICTIONS PREVENT
ADDITIONAL OPEN FILE SHELVING FROM BEING ADDED TO
OUR 1ST OR 2ND FLOORS.

DEPARTMENT: JUVENILE DETENTION HOME

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2005	2006	2007	2008	2009
1	DIGITAL CAMERAS	10,000	10,000	0	0	0	0
2	COMPUTERS	4,000	4,000	0	0	0	0
3	PLUMBING REPAIR	10,000	10,000	0	0	0	0
4	WALK BEHIND FLOOR SCRUBBER	7,500	0	7,500	0	0	0
5	COPY MACHINE	6,500	0	0	6,500	0	0
6	COMMERCIAL WASHERS AND DRYERS	28,000	0	0	0	28,000	0
		66,000	24,000	7,500	6,500	28,000	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND -GENERAL	66,000	24,000	7,500	6,500	28,000	0
	66,000	24,000	7,500	6,500	28,000	0

DEPARTMENT: JUVENILE DETENTION HOME

- PRIORITY 1 PROJECT NAME.....: DIGITAL CAMERAS
 COST.....: 10,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: PLACE DIGITAL RECORDING CAMERAS IN EACH FACILITY CLASSROOM. ADD THESE CAMERAS TO THE CURRENT RECORDING SYSTEM AT THE FACILITY.
 PROJECT JUSTIFICATION: IMPROVE SECURITY BY IMPROVING BOTH RESIDENT AND STAFF SUPERVISOR. THE CLASSROOMS ARE THE LAST MAJOR AREA NOT BEING RECORDED AT THIS TIME.

- PRIORITY 2 PROJECT NAME.....: COMPUTERS
 COST.....: 4,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: REPLACE TWO OLDER COMPUTERS, THE LAST TWO NEEDING REPLACEMENT WITH MODERN COMPUTERS IN THE MEDICAL OFFICE AND KITCHEN.
 PROJECT JUSTIFICATION: OUTDATED. THE MACHINES REQUIRE REPLACEMENT TO BE FUNCTIONAL.

- PRIORITY 3 PROJECT NAME.....: PLUMBING REPAIR
 COST.....: 10,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: REPAIR AND OR REPLACE ORIGINAL SHOWER AND BATHROOM PLUMBING IN A , B, AND C UNITS
 PROJECT JUSTIFICATION: ORIGINAL EQUIPMENT DATING BACK TO 1969. VERY DIFFICULT TO FIND REPLACEMENT PARTS FOR AND FREQUENTLY BREAKING.

- PRIORITY 4 PROJECT NAME.....: WALK BEHIND FLOOR SCRUBBER
 COST.....: 7,500 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2006
 PROJECT DESCRIPTION...: PURCHASE A WALK BEHIND FLOOR CLEANER AND WAX MACHINE
 PROJECT JUSTIFICATION: THE FACILITY HAS ALL TILE FLOORS, HALLWAYS, CLASSROOMS , GYM AND LIVING UNITS. WE MUST MAINTAIN THIS LARGE AREA TO AVOID COSTLY FLOOR REPLACEMENT

- PRIORITY 5 PROJECT NAME.....: COPY MACHINE
 COST.....: 6,500 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2007
 PROJECT DESCRIPTION...: REPLACE EXISTING COPY MACHINE WITH A NEW ONE
 PROJECT JUSTIFICATION: CURRENT MACHINE WILL NOT BE COST EFFECTIVE TO REPAIR.

- PRIORITY 6 PROJECT NAME.....: COMMERCIAL WASHERS AND DRYERS
 COST.....: 28,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: REPLACE OLDER COMMERCIAL EQUIPMENT , TWO WASHERS AND TWO DRYERS WITH NEW EQUIPMENT.
 PROJECT JUSTIFICATION: IT IS EXPECTED THAT , WITH CONSTANT USE THE EQUIPMENT WILL NOT BE COST EFFECTIVE TO REPAIR.THE FACILITY DOES MOST LAUNDRY IN HOUSE.

DEPARTMENT: PROSECUTING ATTORNEY

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2005	2006	2007	2008	2009
1	COPIER	15,000	15,000	0	0	0	0
2	COMPUTER EQUIPMENT	90,000	30,000	30,000	30,000	0	0
3	DOCUMENT IMAGING	20,000	20,000	0	0	0	0
		125,000	65,000	30,000	30,000	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND -GENERAL	125,000	65,000	30,000	30,000	0	0
	125,000	65,000	30,000	30,000	0	0

DEPARTMENT: PROSECUTING ATTORNEY

- PRIORITY 1 PROJECT NAME.....: COPIER
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: COPIER REPLACEMENT.
 PROJECT JUSTIFICATION: COPIER TO BE REPLACED HAS WAS PURCHASED IN
 JANUARY OF 1999 AND HAS OBER 1,066,000 COPIES.

- PRIORITY 2 PROJECT NAME.....: COMPUTER EQUIPMENT
 COST.....: 90,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: MAINTAIN AN UPDATED COMPUTER SYSTEM BY REPLACING
 THE OLDEST COMPUTERS ON A ROTATION BASES.
 PROJECT JUSTIFICATION: COMPUTER EQUIPMENT NEEDS TO BE CONTINUALLY KEPT UP
 -TO-DATE & BY REPLACING A PORTION EACH YEAR THE SY
 STEM IS MAINTAINED WITH COSTS DISTRIBUTED EVENLY

- PRIORITY 3 PROJECT NAME.....: DOCUMENT IMAGING
 COST.....: 20,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: DEVELOP DOCUMENT IMAGING SYSTEM FOR THE STORAGE &
 RETRIVAL OF DOCUMENTS/FILES.
 PROJECT JUSTIFICATION: STORAGE SPACE IS LIMITED. CLOSED FILES NEED TO BE
 ACCESSED ON A REGULAR BASIS. SYSTEM WOULD ELIMINA
 TE NEED FOR ADDITIONAL STORAGE SPACE & EASY RETRIV

DEPARTMENT: SHERIFF'S DEPARTMENT

ADMINISTRATION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2005	2006	2007	2008	2009
1	TECHNOLOGY UPDATE	25,000	5,000	5,000	5,000	5,000	5,000
2	SECURITY BLINDS	2,461	2,461	0	0	0	0
		27,461	7,461	5,000	5,000	5,000	5,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND -GENERAL	27,461	7,461	5,000	5,000	5,000	5,000
	27,461	7,461	5,000	5,000	5,000	5,000

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2005-2009

DEPARTMENT: SHERIFF'S DEPARTMENT

JAIL DIVISION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2005	2006	2007	2008	2009
1	JAIL VIDEO SECURITY	24,000	24,000	0	0	0	0
2	NORTH ELEVATOR	149,914	149,914	0	0	0	0
3	REPAINTING/UPKEEP JAIL	75,000	13,000	14,000	15,000	16,000	17,000
4	COMPUTER UPDATE	50,000	10,000	10,000	10,000	10,000	10,000
		298,914	196,914	24,000	25,000	26,000	27,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-RESTRICT	298,914	196,914	24,000	25,000	26,000	27,000
	298,914	196,914	24,000	25,000	26,000	27,000

DEPARTMENT: SHERIFF'S DEPARTMENT JAIL DIVISION

PRIORITY 1 PROJECT NAME.....: JAIL VIDEO SECURITY
 COST.....: 24,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: EXTERIOR AND INTERIOR (2ND FLOOR) SECURITY CAMERAS
 FOR THE JAIL.
 PROJECT JUSTIFICATION: SECURITY FOR PRISONERS, SECURITY OFFICERS AND
 CITIZENS. REDUCE COUNTY LIABILITY.

PRIORITY 2 PROJECT NAME.....: NORTH ELEVATOR
 COST.....: 149,914 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: REFURBISH ORINGINAL 30+ OLD ELEVATOR. PARTS ARE
 OBSOLETE PER SCHINDLER.
 PROJECT JUSTIFICATION: PARTS ARE OBSOLETE PER SCHINDLER ELEVATOR.USED FOR
 VISITATION,ATTORNEYS,OFFICER,INAMTE AND FOOD
 TRANSPORT.

PRIORITY 3 PROJECT NAME.....: REPAINTING/UPKEEP JAIL
 COST.....: 75,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: PAINTING AND UPKEEP OF JAIL FACILITY.
 PROJECT JUSTIFICATION: GENERAL UPKEEP OF JAIL FACILITY.

PRIORITY 4 PROJECT NAME.....: COMPUTER UPDATE
 COST.....: 50,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: UPDATE AND REPLACE EXISTING COMPUTER HARDWARE
 AND SOFTWARE.
 PROJECT JUSTIFICATION: REPLACE WORN OUT AND OUTDATED EQUIPMENT THAT IS
 USED 24 HOURS A DAY 7 DAYS A WEEK.

DEPARTMENT: SHERIFF'S DEPARTMENT

LAW ENFORCEMENT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2005	2006	2007	2008	2009
1	BULLET PROFF BODY ARMOR	39,000	6,000	6,000	15,000	6,000	6,000
2	COMPUTER TECHNOLOGY UPDATE	50,000	10,000	10,000	10,000	10,000	10,000
3	IN CAR VIDEO SYSTEMS	40,000	8,000	8,000	8,000	8,000	8,000
4	TRAFFIC RADAR UNITS	15,000	3,000	3,000	3,000	3,000	3,000
		144,000	27,000	27,000	36,000	27,000	27,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-RESTRICT	39,000	6,000	6,000	15,000	6,000	6,000
PUBLIC IMPRVMENT FUND -GENERAL	105,000	21,000	21,000	21,000	21,000	21,000
	144,000	27,000	27,000	36,000	27,000	27,000

DEPARTMENT: SHERIFF'S DEPARTMENT LAW ENFORCEMENT

PRIORITY 1 PROJECT NAME.....: BULLET PROFF BODY ARMOR
 COST.....: 39,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: PURCHASE NEW BULLET PROOF VESTS TO REPLACE
 OUTDATED VESTS THAT WILL BE EXPIRING.
 PROJECT JUSTIFICATION: POLICY&PROCEDURES DICTATE THAT WE FURNISH OFFICERS
 WITH A BULLET PROOF VEST IF REQUESTED. REPLACE-
 MENT IS NECESSARY FOR THE SAFETY OF OUR OFFICERS.

PRIORITY 2 PROJECT NAME.....: COMPUTER TECHNOLOGY UPDATE
 COST.....: 50,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: UPDATE COMPUTER TECHNOLOGY.
 PROJECT JUSTIFICATION: TECHNOLOGY IS CONSTANTLY CHANGING, AND THE LAW
 ENFORCEMENT DIVISION NEEDS TO CONSTANTLY EXPAND
 IN THE AREA OF COMPUTER TECHNOLOGY.

PRIORITY 3 PROJECT NAME.....: IN CAR VIDEO SYSTEMS
 COST.....: 40,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: PURCHASE TWO IN-CAR VIDEO SYSTEMS PER YEAR FOR
 MARKED PATROL VEHICLES UNTIL ALL PATROL VEHICLES
 ARE EQUIPPED.
 PROJECT JUSTIFICATION: HELPS REDUCE LIABILITY, COMPLAINTS FROM CITIZENS
 AND LAWSUITS.

PRIORITY 4 PROJECT NAME.....: TRAFFIC RADAR UNITS
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2005
 PROJECT DESCRIPTION...: REPLACE OUT-DATED RADAR UNITS.
 PROJECT JUSTIFICATION: PURCHASE NEW RADAR UNITS, THAT ARE COMPATIBLE WITH
 IN-CAR VIDEO SYSTEMS.

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SAGINAW COUNTY FY 2004/2005 BUDGET