

# COUNTY OF SAGINAW 2008

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Prepared by:  
Financial Services Department

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**COUNTY OF SAGINAW  
2009 BUDGET**

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# COUNTY OF SAGINAW

111 SOUTH MICHIGAN AVENUE  
SAGINAW, MICHIGAN 48602

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

October 1, 2008

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

## **RE: TRANSMITTAL OF THE FISCAL 2009 SAGINAW COUNTY BUDGET**

Ladies and Gentlemen:

Attached to this transmittal document is the Fiscal 2009 Budget for Saginaw County covering the period October 1, 2008 through September 30, 2009. The Fiscal 2009 Budget was prepared by staff and adopted by the Board of Commissioners at their September 23, 2008 session. This budget satisfies the requirements of the Uniform Budget and Accounting Act ("UBAA"), MCLA 141.421, et seq., which requires the Board adopt a General Appropriation Act designed to appropriate for all County expenditures.

Included with the 2009 Budget are four (4) Budget Resolutions. **Resolution A** sets the budget appropriations and restrictions for use of those appropriations. **Resolution B** sets certain wage schedules not already contained in previous Board of Commissioner approved labor agreements. **Resolution C** identifies capital outlay items for approval. **Resolution D** sets fees for all departments controlled by the Saginaw County Board of Commissioners.

Together, Resolutions A, B, C and D constitute the entire lawful budget of the County of Saginaw for Fiscal 2009.

This 2009 Budget transmittal, in addition to Resolutions A, B, C and D, contains a 2009 Budget Summary for All Funds as well as a Budget Summary for the General Fund. Also included is detail for the Authorized Personnel.

### TOTAL COUNTY 2009 BUDGET

Included in Budget Resolution A is the Total County Budget Summary for 2009, which presents total expenditures of \$150,464,619. This budget reflects a 5.23% decrease from the current amended 2008 Total County Budget of \$158,770,112. Factors contributing to this reduction are discussed further in this transmittal.

## GENERAL FUND 2009 BUDGET

Also included in Budget Resolution A is the General Fund Budget Summary for 2009, which presents total expenditures of \$44,569,501. This General Fund Budget reflects a 5.00% decrease from the current amended 2008 General Fund Budget of \$46,917,500.

### **MAJOR REVENUE & EXPENDITURE CHANGES**

#### General Fund Property Taxes

Property tax revenues comprise the largest portion of General Fund revenues. The General Fund property tax revenues are budgeted at \$24,704,690 for 2009, a decrease of \$339,989 over the current 2008 budgeted amount of \$25,044,679. The current budgeted 2008 amount of \$25,044,679 was approved as an increase of over 3% from the 2007 number. That estimate of a year ago did not transpire and the actual increase was closer to only 1.5%. Thus the expected \$24,704,690 for 2009 is less than the current budgeted amount of \$25,044,679 this year which will not be attained.

Property tax revenue growth for Saginaw County has been the slowest for any County Saginaw's size. In comparing the growth of Taxable Value in the five (5) next largest Counties in the State and the next five (5) smaller Counties in the State, we can compare that the growth rate between 2000 and 2008 from Department of Treasury Tax Commission for these Counties is far above that of Saginaw. See chart below for an eight (8) year growth in tax revenues.

Livingston	75%
Jackson	63
Washtenaw	62
Ottawa	60
Berrien	59
Muskegon	56
Kalamazoo	54
Ingham	47
Genesee	45
St. Clair	46
<b>Saginaw</b>	<b><u>35</u></b>
Average	55%

If Saginaw County's Tax Base had grown at the average rate of the ten counties our size during this eight (8) year period, our property tax revenue for next year would be approximately \$8,000,000 more than is currently budgeted in this 2009 Budget. This additional \$8,000,000 in revenue would not require the major changes in expenditures and/or fees approved in this document to balance the 2009 Budget.

While the Taxable Values for all comparable counties have not been finalized for summer 2009 levies as of this printing, the estimated Taxable Value increase for Saginaw County has been estimated at 0%. This represents the lowest move in Taxable Value in 15 years for the County.

## State Revenue Sharing

State Revenue Sharing (SRS) is budgeted in the General Fund at \$4,489,324 for 2009. This represents an increase of \$113,765 or 2.6% from the current year amount of \$4,375,559. SRS has been temporarily secured for Saginaw County for a period of approximately five (5) years. The last full year of SRS is this Fiscal 2009 year. Due to the State of Michigan (STATE) adjusting our General Operating Tax Collections, the County was mandated to set up a Revenue Sharing Reserve Fund (RSRF). This action created a temporary period of time for the STATE to discontinue SRS payments to the County until the County exhausted the funds in the RSRF. This five (5) month shift in our tax revenue date from December to July allowed the County to set aside \$21,959,535 over a three (3) year period in the RSRF. This amount is then drawn upon to substitute for the STATE sending SRS Funds to Saginaw County. The County began using this \$21,959,535 three (3) years ago in the Fiscal 2005 Budget. This Fiscal 2008 Budget will be our fourth year of full SRS funding. Fiscal 2009 will be our last full year of SRS funding. Scheduled amounts used and planned for are as follows:

2004	\$ 814,437	Actual Used
2005	3,992,812	Actual Used
2006	4,084,647	Actual Used
2007	4,174,509	Actual Used
2008	4,375,559	Actual Used
2009	4,489,324	Amount Approved in this Budget
2010	<u>814,897</u>	Estimated Available to Budget
	<u>\$ 22,746,185</u>	

Note there is a difference between the RSRF three (3) year set aside amount of \$21,959,535 and the scheduled year distribution amount of \$22,746,185. This additional difference of \$786,650 represents interest earnings within the RSRF during the seven (7) plus year life of this fund.

One (1) year from now, when approving the Fiscal 2010 Budget which begins on October 1, 2009, the County will be seeking nearly \$4,000,000 in SRS from the STATE. Existing legislation continues to provide that the STATE will at that time start funding SRS to Saginaw County. The STATE did fund SRS for one (1) county that did run out of SRS Reserve Funds in 2008, and is currently intending on funding five (5) additional Counties whose RSRF will run out this Fiscal 2009.

## Personnel Services

The personnel services category includes a base wage freeze for all positions within labor groups that do not have a ratified agreement that encompasses the Fiscal 2009 year.

For labor groups that have a ratified labor agreement that encompasses the Fiscal 2009 year, wages and benefits have been budgeted in accordance with those labor agreements.

Elected Officials' wages are set in accordance with the Saginaw County Compensation Commission. These wages are stated in Resolution B of this document.

Health Insurance for Employees

Employee Health Premium Rates are budgeted for Fiscal 2009 at \$7,100,000. This is up by \$338,000 or 5% from the current 2008 Budget of \$6,762,000. Following are the Health Insurance increases for the past eight (8) years.

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

Note that \$1,000 of Health Insurance costs in 2001 will now cost \$2,284 in 2009. In summary Health Insurance rates have more than doubled in the past eight (8) years.

The County maintains three (3) primary health plans for its employees. Following are illustrative premium costs and net costs for each of the three (3) primary health plans using the Family coverage rates.

The PPO1 Family Plan for Fiscal 2009 is \$17,473 with employees paying 20% or \$3,495 of that amount, leaving a net taxpayer cost of \$13,978. The net taxpayer cost in 2001 was \$6,885.

The PPO2 Family Plan for Fiscal 2009 is \$14,853 with employees paying 10% or \$1,485 of that amount, leaving a net taxpayer cost of \$13,368. The net taxpayer cost in 2001 was \$6,178.

The PPO8 Family Plan for Fiscal 2009 is \$12,440 with employees paying 0% of that amount, leaving a net taxpayer cost of \$12,440. The PPO8 plan has the lowest taxpayer cost and is the required plan for all new hires of Saginaw County.

Health Insurance for Retirees

For the first time in over forty (40) years, no new hires of Saginaw County will receive Retiree Health Insurance as a benefit during Fiscal 2009. While Retiree Health Insurance continues to be a leading cost driver, accelerating beyond any revenue source, the County has negotiated this benefit out for all new hires in all sixteen (16) of the County’s labor agreements. This process began in 2005 and was completed early in this current 2008 budget year.

Additionally, beginning in 2005, through its collective bargaining agreements, the County has afforded the opportunity for qualified employees to opt out of Retiree Health Care as a benefit. To date 158 employees have taken the \$15,000 opt out.

Combined, these two (2) initiatives of not providing Retiree Health Care as a benefit for new hires, and allowing employees to opt out, has had a positive impact on the County’s long-term liability for retiree health care. In an era where the vast majority of governmental entity’s long-term liability is increasing rapidly from year to year, Saginaw County’s is not. The following chart shows the County’s unfunded liability for Retiree Health Care for recent years.

2003	\$84,968,000
2005	\$80,277,000
2006	\$79,209,000
2007	\$71,978,000



Health Insurance premiums for Retirees are budgeted at \$4,005,000 for Fiscal 2009. This is an increase of \$260,000 or 7% from the current 2008 Budget amount of \$3,745,000.

#### Other Employee Benefits

All other fixed fringe benefits such as dental, life and vision have remained nearly constant due to favorable renegotiations and competitive bidding of those benefits.

#### Capital Outlay

Capital Outlay requests from the various departments and funding sources are included in Resolution C, which encompasses the projects and/or equipment that will be funded from the various capital improvement funds during Fiscal 2009.

### **MAJOR DEPARTMENTAL CHANGES**

#### Board of Commissioners

This 2009 Budget recognizes the Compensation Commission actions taken in May of 2008 which was to limit County Commissioners to single person health coverage and not provide any benefits to new County Commissioners whose terms shall start in 2009 (elected in 2008). The expected annual savings from this action is \$70,000.

#### Circuit Court

The Circuit Court has taken action to significantly reduce the Circuit Court's reliance on the General Fund. The Circuit Court has eliminated one (1) position at a savings of \$65,000 per year and has incurred significant staff turnover due to the early retirement window. Additionally, the Circuit Court has reduced certain costs within its Due Process Budget by \$50,000.

#### Circuit Court Probation

The Circuit Court Probation has reduced their net reliance on the General Fund. The primary change in this budget is the elimination of the payment of debt on the building of \$19,000 annually for which the debt schedule is retired in total in 2009.

#### District Court & District Court Probation

District Court and District Court Probation have taken action to significantly reduce the District Court's reliance on the General Fund. The District Court has deleted two (2) positions in the Magistrate's Office at an expected annual cost savings of \$140,000. While the District Court is not desirous to reduce staffing to this level, they are committed to trying to make the staff changes work. In the event the District Court cannot operate without the two (2) positions in the Magistrate's Office, they will be requested for reinstatement.

Additionally, the District Court has increased certain fees. These increases can be reviewed in detail in Resolution D of the budget. The major fee changes are in District Court fines and District Court

Probation Oversight fees. Total fines and cost increases imposed upon convicted criminals are expected to generate \$275,000 a year.

### Probate Court

The Probate Court has taken steps to significantly reduce their budget's reliance on the General Fund. The primary savings has been achieved through staff turnover and reorganization of duties. The estimated savings for Fiscal 2009 is \$60,000.

### Family Division – Juvenile Court & Probation

The Family Division Court and the Family Division Probation have taken steps to significantly reduce their budget's reliance on the General Fund. The Family Division has reduced staff by one (1) full time position at an estimated cost savings of \$90,000. While the Family Division is not desirous to reduce staffing to this level, they are committed to trying to make the staff cut work.

In addition, the Family Division transferred 2 1/2 probation positions from the General Fund to the Child Care Fund. This will save approximately 50% of the funding for these positions from the General Fund or about \$100,000 annually. In addition, the Family Division has evaluated fees charged per case and has adjusted them upwards in the fee schedule which should result in additional revenue of \$30,000.

### County Clerk

The County Clerk has taken steps to significantly reduce their budget's reliance on the General Fund. The Clerk has eliminated one (1) position of Microfilm Clerk. While the County Clerk is not desirous to reduce staffing to this level, they are committed to trying to make the staff cut work. Additionally, the County Clerk has participated in the Cost of Service Analysis study commissioned by the BOC and conducted by MAXIMUS to adjust certain fees for specific services.

### Controller –Administration/Finance/Audit/Personnel

The Controller's Office has taken steps to significantly reduce their budget's reliance on the General Fund. The Controller's Office eliminated two (2) positions at an annual cost savings of \$134,000. Additionally, the Controller's Office has incurred staff turnover which will further reduce costs by approximately \$50,000. The Controller's Office does not desire to cut these positions yet is committed to make the staff cuts work. In addition, the Controller has removed the Cost of Service Analysis study via MAXIMUS of \$43,500, removed GFOA dues to obtain the certificate of achievement for excellence in financial reporting of \$1,000, removed the audit Staff Training & Improvement line item of \$2,000, and reduced internal operational audits by \$3,500.

### Equalization

The Equalization Department has taken steps to significantly reduce their budget's reliance on the General Fund. Equalization has participated in the Cost of Services Analysis study and has recommended certain increases in fees which still provide the services at lower than actual costs. They are the increase of the Tax Bill preparation and printing from \$0.75/parcel to \$1.00/parcel and the Tax Roll Management fee from \$0.75/parcel to \$1.00/parcel. Together, these fee adjustments coupled with staff turnover should produce additional revenue of \$45,000 and lower expenses of \$20,000 per year.

### Prosecuting Attorney/Welfare Enforcement/ Special Projects

The Prosecuting Attorney has taken steps to significantly reduce their budget's reliance on the General Fund.

The Prosecutor's Office has spent considerable time and effort working with the Cost of Services Analysis study to identify reasonable cost of prosecution on a conviction basis for certain crimes. As a result, the Prosecutor's Office has proposed the inclusion for felony, misdemeanor, and civil traffic violations certain fees to allow the convicted perpetrators an opportunity to cover part of the costs of prosecuting themselves.

### County Treasurer with Interest Earnings & Expense

The County Treasurer has taken steps to reduce their budget's reliance on the General Fund. The Treasurer will delete from the General Fund one (1) position of Property Tax Specialist. The office will attempt to make up the lost mandated work through the non-General Fund Foreclosure process. This position elimination should save approximately \$55,000 annually. Additionally, as the Board of Commissioners' approved this budget without the use of reserves; the County will avoid a cash deficit position in Fiscal 2009. This has eliminated the interest expense line item of \$225,000.

### County Maintenance – Courthouse/Jail/Buildings & Other Properties

The Maintenance Department has taken steps to reduce their budget's reliance on the General Fund. The Maintenance Department will eliminate three (3) staff positions which will reduce costs by \$185,000 annually. While the Maintenance Department is not desirous to reduce staffing to this level, they are committed to trying to make the staff cuts work. Additionally, two (2) less vehicles will be deployed at an annual savings of about \$24,000.

### Public Works Department & Drain at Large

The Public Works Commissioner has taken steps to reduce it's reliance on the General Fund. The Department has participated in the Cost of Services Analysis study commissioned by the BOC and conducted by MAXIMUS. The total adjusted costs are expected to increase revenues by \$30,000 a year. Due to staff turnover, an additional \$10,000 of savings is expected in the wage and benefit area. Also, the Drain at Large projects which are conducted County wide and spread partially against the County of Saginaw, have been revised and re-determined to cost the County General Fund nearly \$100,000 less in 2009 than in 2008.

### Animal Control and Dog Licenses

The Animal Control Department has taken steps to reduce their budget's reliance on the General Fund. The Department has participated in the Cost of Service Analysis study commissioned by the BOC and conducted by MAXIMUS. The study recommends adjustments to various fees charged for specific services and licenses. The total in revenue from all fee adjustments is expected to increase by \$75,000. Additionally, the Animal Control Director has retired. The replacement is being paid at the beginning pay step, with the revised benefit package for new hires and this will result in savings of approximately \$35,000.

### Information Services Department

The Information Services Department has taken steps to reduce their budget's reliance on the General Fund. The Department will eliminate one (1) position at an annual cost savings of \$60,000. While the Information Services Department is not desirous to reduce staffing to this level, they are committed to trying to make the staff cuts work.

Additionally, the Department is expected to have significant staff turn over as a result of the early out provisions offered this spring/summer. The total net effect of those changes could further reduce the cost of the affected positions in total by \$80,000 annually.

### Friend of the Court

The Friend of the Court has taken steps to reduce their budget's reliance on the General Fund. The major steps taken are the elimination of five (5) staff positions. Four (4) of these staff positions are 66% funded by Federal/State grant funds and therefore the savings on these position eliminations are not as great as others being eliminated in this 2009 Budget. The net effect of five (5) position eliminations should reduce the overall net General Fund Contribution by \$100,000. While the Friend of the Court is not desirous to reduce staffing to this level, they are committed to trying to make the staff cuts work.

In addition, the Friend of the Court will experience certain staff turnover which will add to the reduction in their reliance on the General Fund. Due to the timing of certain possible staff turnover in the Friend of the Court, additional savings may be attained to reinstate one (1) of the five (5) positions currently recommended for reduction.

### MSU Extension

The MSU Extension's budget for 2009 is \$229,200, which is a reduction of \$41,300 from the current 2008 Budget of \$270,500. The turnover of two (2) full time staff positions will result in approximately \$30,000 in savings. The remainder of the budget reductions will come from other areas as MSU Extension desires.

### County Planning Commission

The Planning Department has taken steps to reduce their budget's reliance on the General Fund. The primary reduction in this budget has been accomplished via the Saginaw Metropolitan Planning Organization (MPO) passing a resolution that would, beginning on October 1, 2009, provide the funding for the Saginaw Metropolitan Area Transportation Study (SMATS) to come from local units of government. This intent will take over a year to accomplish and for the interim the funding for the SMATS will be derived from a contribution from the Capital Improvement Fund.

### Social Services & Child Welfare

The Social Services activity of the General fund has taken steps to reduce their reliance on the General Fund. The department has cut Resident Hospitalization costs by \$20,000 and has reduced Foster Care costs by \$40,000 which is reimbursed 50% by the State of Michigan thus resulting in a possible savings of \$20,000.

## Vision 20/20

The County of Saginaw has since 2001 contributed \$15,000 a year to the Saginaw Area Vision 20/20 initiative. This community wide support initiative was established to improve tax base, jobs, population, education, and quality of life throughout the Saginaw region. This 2009 Budget has reduced the appropriation to \$0.00.

## Saginaw Soil Conservation

The County of Saginaw for several years has contributed \$7,500 a year to the Saginaw Soil Conservation District of Saginaw, a non profit 501(3) c entity. The District has used this money to support its soil conservation programs. This 2009 Budget has reduced the appropriation to \$0.00.

## Saginaw Future – Economic Development

The County of Saginaw has contributed since 1992 \$150,000 a year toward the Economic Development efforts of Saginaw Future. For the past four (4) years this amount was increased to \$300,000 a year. This 2009 Budget has a contribution of \$150,000, thus a 50% reduction from the current year. The net cost of Saginaw Future's reliance on the General Fund has been reduced by \$150,000 from the 2008 Budget cost of \$300,000 to the 2009 Budget cost of \$150,000.

## Airport – H.W. Browne

The H.W. Browne Airport has taken steps to reduce their budget's reliance on the General Fund. This will be accomplished by spending down approximately \$228,000 in available fund balance over the next four (4) years (which includes paying off the last remaining debt on the T-Hangers one (1) year early). These savings have culminated through efficient operations of the Airport since its management (staff) was privatized six (6) years ago. Prior to that time, the County had four (4) county employees funded at the airport (two (2) full-time and two (2) part-time). It is therefore planned that the Airport will be self supporting after the next four (4) years through the adjustment of rentals and fees. This culminates an initiative undertaken by the Controller's Office to reduce the Airport's General Fund reliance from nearly a quarter million dollars in 1999 to the amount of \$0.00 in 2009. The net cost of H.W. Browne International Airport's reliance on the General Fund has been reduced by \$88,000 from the 2008 Budget cost of \$88,000 to this 2009 Budget cost of \$0.00.

## Sheriff Administration/Jail/Law Enforcement Fund

The Sheriff Department Budget for Administration does not have any significant changes.

The Jail Budget has had significant turnover in staff which has resulted in over \$200,000 in reduced costs. Additionally, the Jail has reduced staff by one (1) medical related position which has been absorbed through contracted medical services. This change has further helped reduce the annual cost of the Jail by \$40,000 a year.

The appropriation to the Law Enforcement Fund has been reduced by \$188,000 (8.22%) from the 2008 Budget of \$2,286,500 to this 2009 Budget of \$2,098,344 by way of reducing three (3) staff positions of which one (1) is a patrol officer position, one (1) is a records management position, and one (1) is a detective position.

## Sheriff Road Patrol Millage Fund – NO CHANGES

No changes in the Sheriff Road Patrol Millage are made to this 2009 Budget. 100% of the millage money derived from a .3394 mill tax levy, which is estimated to bring in \$1,720,000 in Fiscal 2009, will be expended to pay for 14.5 Road Patrol Officers at an average total cost of service of \$118,700 per officer for Fiscal 2009. All millage monies for the Road Patrol Fund are collected separate, accounted for separate, and audited separate. All the funds support the activities of the 14.5 Road Patrol Positions.

## Delinquent Tax Revolving Fund

The contribution from the Delinquent Tax Revolving Fund has been reduced from its normal contribution of \$1,650,000 by \$100,000. This action was taken as the expected reserves at year end may fall below the current policy limit. Therefore, a reduction in General Fund revenues of \$100,000 has been reflected in the Contributions from Other Funds.

## **GENERAL FUND RESERVE BALANCES**

### Use of Reserves

This Fiscal 2009 Budget does not use reserves to balance the budget. The use of reserves is budgeted at zero. Last year the Board approved a budget that used nearly \$3,000,000 in reserves. The year before the County General Fund actually spent \$2,000,000 million of reserves.

### Budget Stabilization Reserve

On May 22, 2007 the Board of Commissioners approved Appropriations Committee Report 4.2. This report amended the County's Specific Fund Balance Policy. Through this amendment the County reduced certain reserve levels and eliminated others. The same Board action that amended the County reserve policies on May 22, 2007 established that the County will carry a Budget Stabilization Reserve at a minimum level of 5% of the most current Board Approved General Fund Budget. This 2009 Budget does contain a reserve for Budget Stabilization per the policy amount of 5% of the proposed General Fund Budget in the amount of \$2,228,475. This reserve is considered the County's "rainy-day" fund and can only be appropriated for use upon majority vote of the Board of Commissioners.

### Cash Flow Balance Reserve

The same Board action that amended the County reserve policies on May 22, 2007 established that the County will carry a Cash Flow Reserve with a minimum amount of 50% of the most current Board Approved General Fund Budget for property tax collections. This level of Cash Flow Reserve is required in the General Fund as property tax revenues are not receipted until the 11<sup>th</sup> and 12<sup>th</sup> month of the fiscal year. By law the County can only borrow tax anticipation notes up to a level of 50% of its expected tax collections, thus the minimum cash flow reserve is required to be the other 50% of tax collections. This 2009 Budget does contain 50% of the expected 2009 property tax collections per policy in the amount of \$12,352,345.

## SUMMARY

The objective of this Fiscal 2009 Budget was to balance anticipated expenditures with expected levels of revenues without the use of reserves. The building of this FY 2009 budget started in the fall of 2007. It was a long and involved process for all concerned. This budget does achieve the objectives set forth back in 2007 through fee adjustments, early separations, staff reductions and reductions in contributions to other agencies.

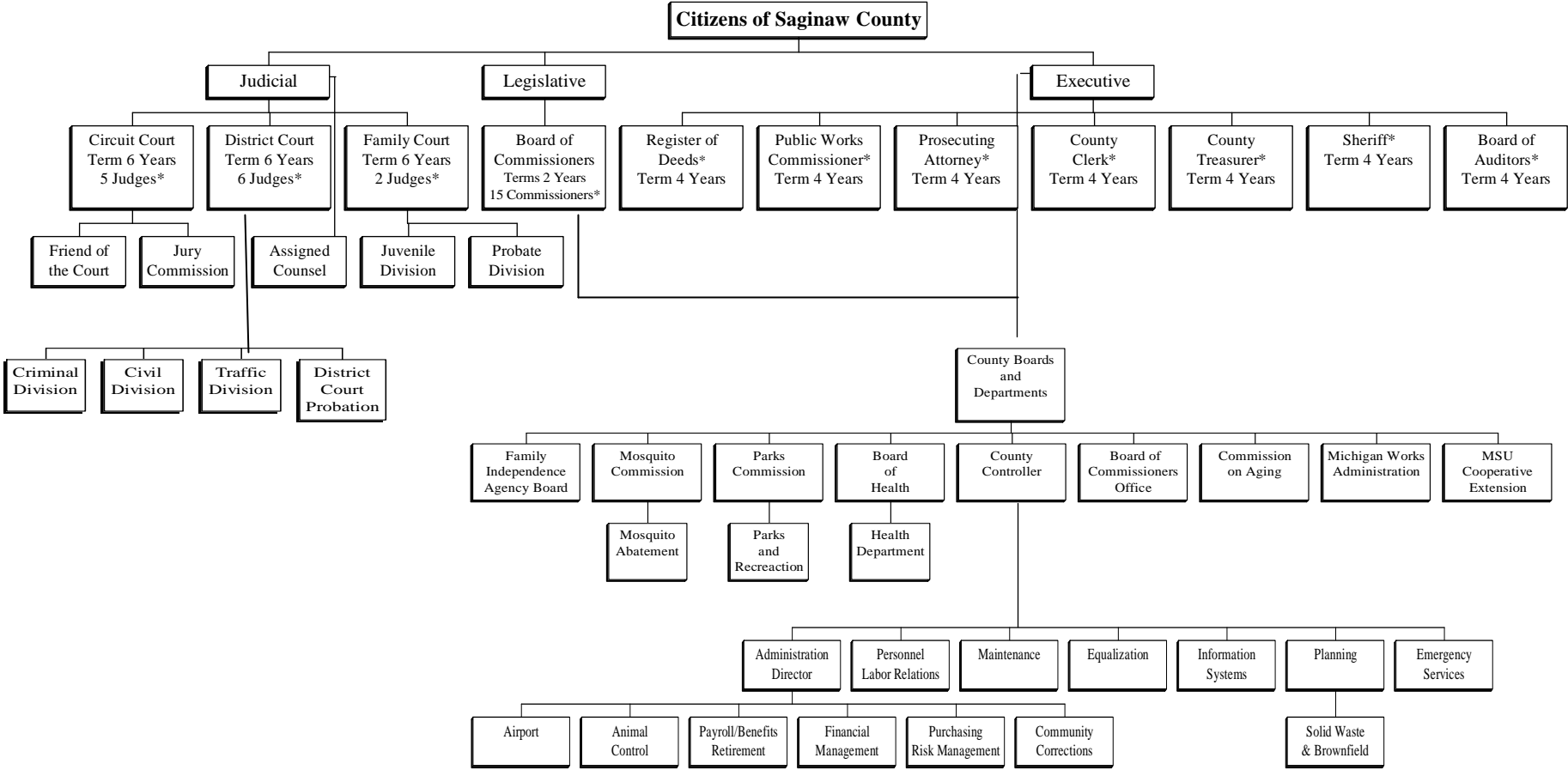
- \* Approximately \$1 million in fee adjustments have been made within the numerous departments of the County for FY 2009.
- \* Seventy-five (75) employees of the County took the early separation agreement which reduced wage and benefit costs approximately \$1.5 million from what it otherwise would have been for FY 2009.
- \* Twenty-eight (28) positions were reduced from the FY 2009 budget for an approximate savings of \$1.5 million.
- \* Several agency appropriations from the General Fund were reduced by approximately \$0.5 million in FY 2009.

Much thanks and appreciation goes out to the Judges, Elected Officials, Department Heads and funded Agencies of the County. Without their hands-on involvement in making these \$4.5 million in changes, the objective of a balanced FY 2009 budget without the use of reserves would not have been possible.

Respectfully,

Marc A. McGill  
Controller/CAO

# County of Saginaw Organizational Chart 2008



\*Elected Officials



# County of Saginaw Board of Commissioners 2008

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

# County of Saginaw Elected Officials 2008

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

# County of Saginaw Principal Non-Elected Officials 2008/2009

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

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SAGINAW COUNTY 2008 / 2009 BUDGET

**UNFINISHED BUSINESS - SEPTEMBER 23, 2008 SESSION**

**FROM: COMMITTEE ON APPROPRIATIONS -- 4.3**

**AUGUST 12, 2008**

Your Budget Audit Subcommittee received communication no. 8-12-9 dated July 18, 2008 from Marc A. McGill, Controller/CAO, submitting the Controller/CAO recommended Fiscal 2009 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 to this committee. The budget, previously distributed to each commissioner, is *attached*.

Resolution A contains the budget for the total County and the General Fund. The total County Budget for Fiscal 2009 is \$150,779,034 which is a 5.03% percent decrease from the current amended Fiscal 2008 Budget. The General Fund Budget for Fiscal 2009 is \$44,569,501 which represents a 5.00% percent decrease over the current amended Fiscal 2008 Budget.

Resolution A contains the proposed County millage rates to be levied December 1, 2008 and July 1, 2009, as well as, the authorization of the 9-1-1 surcharge to fund operations of the 2009 Budget.

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

Resolution C sets forth the prioritized Capital Improvement Budget for Fiscal 2009.

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

A public hearing will be held at this day's session to allow comment. Notice was previously published in the Saginaw News and copies of the budget material will be made available to the public at the meeting.

It is the recommendation of your committee that the Fiscal 2009 Budget Resolutions A, B, C, and D together with the Controller's recommended Budget be *laid on the table and scheduled for formal adoption at the September 23, 2008 Board Session*.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

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Cheryl M. Hadsall, Chair

**RESOLUTION A**

**September 23, 2008**

**WHEREAS,** The Saginaw County Board of Commissioners ("Board") has examined the 2006/2007 annual financial report and budget requests for the 2008/2009 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 2008/2009 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 2008/2009 Saginaw County Budget as summarized below and set forth in the Committee on Appropriation's recommended budget dated September 23, 2008, 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 2008/2009 BUDGET SUMMARY**

<u>FUND NAME</u>	<u>2008/2009 BUDGET</u>	<u>GENERAL FUND APPRO.</u>
General Operating	\$ 34,856,633	\$34,856,633
County Road Patrol Millage	1,751,753	-
Law Enforcement	2,761,734	2,098,344
Parks & Recreation	921,698	-
GIS System	160,832	-
Friend of Court	4,384,392	1,052,637
Health Services	15,008,552	599,046
Solid Waste Management	689,741	-
Lodging Excise Tax	1,715,000	-
Principal Resident Exemp Denial	22,124	-
Event Center	2,660,888	-
Castle Musm & Historical Society	1,040,629	-
Commission on Aging	3,811,945	-
Mosquito Abatement Commission	3,065,400	-
Planning	589,460	21,000
Brownfield Redevelopment Authority	183,304	-
Economic Development Corp	185,240	-
Public Improvement	297,525	-
Courthouse Preservation Technology	207,200	-
Animal Control	758,290	681,090
Land Reutilization Fund	461,499	-
Small Cities Reuse	946,882	-
Register of Deeds Automation Fund	178,000	-
E-911 Telephone Surcharge	5,312,769	-
Mobile Data Maint/Replace	665,200	-
Local Correction Officers Training	110,000	-
Area Records Management System	240,497	-
Law Library	77,362	52,600
County Library (Board)	80,000	-
MI Works-Service Centers	530,746	-
Michigan Works Administration	18,557,221	-
Re monumentation Grant	145,300	-
Special Projects	458,818	105,500
Sheriff Special Projects	1,839,835	311
Prosecutor Special Projects	670,438	139,200
Corrections Special Projects	286,600	-
Revenue Sharing Reserve Fund	4,373,007	-
MSU Extension Special Projects	734,400	229,200
Social Welfare	1,764,000	219,000
Child Care Probate/Juvenile Home	5,618,060	3,133,680
Child Care Welfare	878,160	439,260
Veterans Relief	22,000	22,000
Veterans Trust	82,000	-
Parking System	123,000	-
Delinquent Property Tax Foreclosure	2,044,024	-
Land Bank Authority	594,799	-
Airport	561,000	-
Inmate Services	982,000	-
Retiree Health Savings Plan	140,000	-
Information Systems & Services	1,753,392	-
Equipment Revolving Fund	132,333	-
Public Works	100,712	-
Local Site Remediation Revolving	64,300	-
Mailing Department Fund	388,000	-
Motor Pool	522,144	-
Risk Management	1,265,131	-
Investment Services	69,761	-
Employee Benefits	8,982,000	-
HealthSource Saginaw	1,269,881	-
Library (Penal)	840,000	-
Post Employment Health Benefits	4,520,000	-
Indigent Health Care Fund	1,136,000	920,000
Retirement System	5,862,308	-
<b>TOTAL</b>	<u>\$ 150,464,619</u>	<u>\$44,569,501</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 2008 tax year (Fiscal 2008/2009 budget year) for a total County levy of 7.5508 mills including authorized debt service as summarized below:

2008 AUTHORIZED TAX RATES - FISCAL 2008/2009 BUDGET MILLAGE SUMMARY

<u>Purpose</u>	<u>Millage</u>	<u>Fund</u>
General Govt Operations-July 2009	4.8558 Mill**	General Operating
County Parks	.1615 Mill	Parks & Recreation
Castle Museum	.1997 Mill	Castle Museum & Hist.
Hospital Operation	.2496 Mill	HealthSource Saginaw
Mosquito Control	.4993 Mill	Mosquito Abatement
Senior Citizens	.3295 Mill	Commission on Aging
County Event Center	.4493 Mill	Event Center
Law Enforcement	<u>-.3394 Mill</u>	Road Patrol
Total, Operating Millages	<u>7.0841 Mill</u>	
Debt-Hospital Bonds	.4169 Mill	Hospital Const. Debt
Debt-Juvenile Home	<u>.0498 Mill</u>	Juv. Home Renov. Debt
Total, Debt Millages	<u>-.4667 Mill</u>	
GRAND TOTAL	<u>7.5508 Mill</u>	

\*\* July 2009 General Operating levy subject to the provisions of the Headlee Adjustment.

**BE IT FURTHER RESOLVED #3,** That the Board of Commissioners hereby authorizes a 9-1-1 Emergency Services Funding Assessment in an amount not to exceed \$2.65 per month. This charge shall be placed upon all devices capable of E 9-1-1 service. This charge may further be subject to the Michigan Public Service Commission and may be as low as \$2.18 per month; and



**BE IT FURTHER RESOLVED #4,** That the sum of \$150,464,619 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, 2008 and ending September 30, 2009; and

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

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

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

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

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

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

**BE IT FURTHER RESOLVED #11,** That the County shall designate 16 beds in the County jail for rental to the federal government in order to meet revenue projections for the 2008/2009 Budget Year; and

**BE IT FURTHER RESOLVED #12,** That revenues received by the County under Public Act 106 and 107, 1985 (Convention Facility Tax revenues) shall not be used to reduce the County's operating millage levy (2008/2009 Budget Year) as defined by Public Act 2, 1986; and

**BE IT FURTHER RESOLVED #13,** That in accordance with Public Act 106 of 1985 and Public Act 2 of 1986, if 50% or approximately \$547,687 of the estimated \$1,095,375 Convention Facility Tax revenues not used to reduce the County's operating tax rate, shall be transmitted to the Saginaw/Bay Substance Abuse Coordinating Agency with remaining revenues to be deposited in the County's General Fund; and

**BE IT FURTHER RESOLVED #14,** That the revenues received by the County under Public Act 264 of 1987 (Health and Safety Fund Act) shall not be used to reduce the County's operating millage levy (2008/2009 Budget Year); and

**BE IT FURTHER RESOLVED #15,** That in accordance with Public Act 264 of 1987 that 12/17 or approximately \$47,525 of the estimated \$67,327 Cigarette Tax revenues, not used to reduce the County's operating tax rate shall be appropriated to the County Health Department Budget, for Public Health prevention programs and services; and

**BE IT FURTHER RESOLVED #16,** That in accordance with Public Act 264 of 1987 that 5/17 or approximately \$19,802 of the estimated \$67,327 Cigarette Tax revenues, not used to reduce the County's operating tax rate shall be used for personnel and operation costs in excess of Prosecutor's Department, 1988 appropriation levels for Court Operations; and

**BE IT FURTHER RESOLVED #17,** That the Controller be, and hereby is appointed "Budget Administrator," pursuant to the Uniform Budget and Accounting Act, MCLA 141.421 et seq., with power to administer such duties in connection with said budget, as may be from time to time, delegated to the office of Controller by this Board; and

**BE IT FURTHER RESOLVED #18,** That the Budget Administrator be directed to disburse to the various agencies, the approved County appropriation on the basis of need as determined by the cash balances within their respective funds; and

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

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

**BE IT FURTHER RESOLVED #21,** That the County Controller is authorized to cause the drafting of contracts where necessary and appropriate within established budgetary limitations and that the Chairman of the Board is authorized to sign said contracts after the Controller approves each contract as to substance and the County Attorney approves each contract as to legal form; and

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

**BE IT FURTHER RESOLVED #23,** That the Sheriff Department be authorized to enter into law enforcement contracts which shall not result in any appropriation from the General Fund and that each separate contract for law enforcement services shall be approved by the Controller, Chairman of the Board, and County Attorney, and further provided that the Sheriff is authorized with the concurrence of the Controller, to add additional staff to perform the work as specified in the contract; and

**BE IT FURTHER RESOLVED #24,** The Board of Commissioners hereby ratified or implemented the following labor agreements: OPEIU-Courthouse Employees - expires 2009; POLC-Sheriff Unit II-Sergeants - expires 2009; Teamsters-Health Department and Commission on Aging Employees - expires 2008; Teamsters-Public Health Nurses - expires 2009; COAM-Sheriff Unit III-Captain & Lieutenants - expires 2008; POAM-Sheriff Unit I (312 Eligible) - expires 2009; Teamsters Local 486-Animal Shelter Employees - expires 2008; GELC-Probation Officers, Family Division - expires 2008; GELC-Probation Officers, District Court - expires 2009; AFSCME-Prosecutors - expires 2008; UAW-Managers - expires 2008; UAW-Professionals - expires 2008; and UAW-Clerical, Technical, Para-Professionals - expires 2008; POAM-Sheriff Unit I (Non-312 Eligible) - expires 2009; and Controller/CAO contract - expires 2009; and

**BE IT FURTHER RESOLVED #25,** That if it is determined that the 2008/2009 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 Reserve Fund Balance Account.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

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Cheryl M. Hadsall, Chair

Adopted: September 23, 2008

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2009

FUND	TOTAL BUDGET				GENERAL FUND APPROPRIATION			
	2008 BUDGET	2009 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE	2008 BUDGET	2009 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE
101 GENERAL OPERATING	35,494,597	34,856,633	-637,964	-1.79	35,494,597	34,856,633	-637,964	-1.79
205 COUNTY ROAD PATROL MILLAGE	1,713,998	1,751,753	37,755	2.20				
207 LAW ENFORCEMENT	2,893,738	2,761,734	-132,004	-4.56	2,286,500	2,098,344	-188,156	-8.22
208 PARKS & RECREATION	1,544,507	921,698	-622,809	-40.32				
211 GIS SYSTEM	156,314	160,832	4,518	2.89				
215 FRIEND OF COURT	4,371,418	4,384,392	12,974	0.29	1,157,155	1,052,637	-104,518	-9.03
221 HEALTH SERVICES	15,089,615	15,008,552	-81,063	-0.53	599,046	599,046		
228 SOLID WASTE MANAGEMENT	759,828	689,741	-70,087	-9.22				
229 LODGING EXCISE TAX	1,715,000	1,715,000						
230 PRINCIPAL RESIDEN EXEMP DE	40,893	22,124	-18,769	-45.89				
232 EVENT CENTER	2,630,765	2,660,888	30,123	1.14				
233 CASTLE MUSM & HISTORICAL A	1,034,547	1,040,629	6,082	0.58				
238 COMMISSION ON AGING	3,814,894	3,811,945	-2,949	-0.07				
240 MOSQUITO ABATEMENT COMMISS	2,901,397	3,065,400	164,003	5.65				
242 PLANNING	581,000	589,460	8,460	1.45	52,000	21,000	-31,000	-59.61
243 BROWNFIELD REDEVELOPMENT A	1,115,964	183,304	-932,660	-83.57				
244 ECONOMIC DEVELOPMENT CORP	185,016	185,240	224	0.12				
245 PUBLIC IMPROVEMENT	341,500	297,525	-43,975	-12.87				
247 COURTHOUSE PRESERVATION TE	243,200	207,200	-36,000	-14.80				
250 ANIMAL CONTROL	765,900	758,290	-7,610	-0.99	704,000	681,090	-22,910	-3.25
252 LAND REUTILIZATION FUND	363,900	461,499	97,599	26.82				
254 SMALL CITIES REUSE	1,048,297	946,882	-101,415	-9.67				
256 REGISTER OF DEEDS AUTOMATI	178,000	178,000						
260 E-911 TELEPHONE SURCHARGE	4,016,128	5,312,769	1,296,641	32.28				
261 E-911 EQUIPMENT-DIGITAL	3,963,000		-3,963,000	-100.00				
263 MOBILE DATA MAINT/REPLACE	635,721	665,200	29,479	4.63				
264 LOCAL CORRECTION OFFICER T	130,000	110,000	-20,000	-15.38				
267 AREA RECORDS MANAGEMENT SY	86,500	240,497	153,997	178.03				
269 LAW LIBRARY	64,762	77,362	12,600	19.45	40,000	52,600	12,600	31.50
271 COUNTY LIBRARY (BOARD)	100,000	80,000	-20,000	-20.00				
274 MI WORKS-SERVICE CENTERS	547,576	530,746	-16,830	-3.07				
276 MICHIGAN WORKS ADMINISTRAT	22,855,854	18,557,221	-4,298,633	-18.80				
277 REMONUMENTATION GRANT	107,030	145,300	38,270	35.75				
278 SPECIAL PROJECTS	883,509	458,818	-424,691	-48.06	113,500	105,500	-8,000	-7.04
280 SHERIFF-SPECIAL PROJECTS	2,109,134	1,839,835	-269,299	-12.76	20,000	311	-19,689	-98.44
282 PROSECUTOR-SPECIAL PROJECT	614,721	670,438	55,717	9.06	250,000	139,200	-110,800	-44.32
284 CORRECTIONS-SPECIAL PROJEC	286,600	286,600						
285 REVENUE SHARING RESERVE FU	4,266,348	4,373,007	106,659	2.50				
286 MSU EXTENSION-SPECIAL PROJ	869,260	743,100	-126,160	-14.51	270,500	229,200	-41,300	-15.26
290 SOCIAL WELFARE	1,774,000	1,764,000	-10,000	-0.56	229,000	219,000	-10,000	-4.36
292 CHILD CARE-PROBATE/JUVENIL	5,472,584	5,618,060	145,476	2.65	3,092,942	3,133,680	40,738	1.31
292 CHILD CARE-WELFARE/RECEIV.	941,660	878,160	-63,500	-6.74	469,260	439,260	-30,000	-6.39
293 VETERANS RELIEF	22,000	22,000			22,000	22,000		
294 VETERANS TRUST	82,000	82,000						
516 PARKING SYSTEM	78,000	123,000	45,000	57.69				
526 DELINQUENT PROP TAX FORECL	1,105,024	2,044,024	939,000	84.97				
536 LAND BANK AUTHORITY	497,200	594,799	97,599	19.62				
581 AIRPORT	505,000	561,000	56,000	11.08	88,000		-88,000	-100.00
595 INMATE SERVICES	982,000	982,000						
627 RETIREE HEALTH SAVINGS PLA	127,000	140,000	13,000	10.23				
631 MERS RETIREMENT FUND	3,324,000	3,447,000	123,000	3.70				
636 INFORMATION SYSTEMS & SERV	1,875,214	1,753,392	-121,822	-6.49	1,109,000		-1,109,000	-100.00
638 EQUIPMENT REVOLVING FUND	117,923	132,333	14,410	12.21				
641 PUBLIC WORKS	96,499	100,712	4,213	4.36				
644 LOCAL SITE REMEDIATION REV	63,663	64,300	637	1.00				
653 MAILING DEPARTMENT FUND	388,000	388,000						
661 MOTOR POOL	362,085	522,144	160,059	44.20				
677 RISK MANAGEMENT	1,215,495	1,265,131	49,636	4.08				
692 INVESTMENT SERVICES	68,616	69,761	1,145	1.66				
698 EMPLOYEE BENEFITS	9,294,000	8,982,000	-312,000	-3.35				
711 HEALTHSOURCE SAGINAW	1,253,148	1,269,881	16,733	1.33				
721 LIBRARY (PENAL)	756,000	840,000	84,000	11.11				
728 POSTEMPLOYMENT HEALTH BENE	4,376,000	4,520,000	144,000	3.29				
731 DC PENSION TRUST FUND	2,336,570	2,415,308	78,738	3.36				
750 INDIGENT HEALTH CARE FUND	1,136,000	1,136,000			920,000	920,000		
GRAND TOTAL	158,770,112	150,464,619	-8,305,493	-5.23	46,917,500	44,569,501	-2,347,999	-5.00

SAGINAW COUNTY, MICHIGAN  
 GENERAL OPERATING  
 BUDGET SUMMARY FOR 2009

	2006 ACTUAL	2007 ACTUAL	2008 BUDGET	2009 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
REVENUE						
TAXES	22,932,489	23,927,899	25,044,679	24,704,690	-339,989	-1.36
BUSINESS LICENSES & PERMITS	241,071	232,254	236,350	295,875	59,525	25.18
FEDERAL GRANTS	580,218	626,928	660,732	676,842	16,110	2.43
STATE GRANTS	2,836,736	2,805,240	2,799,870	2,836,049	36,179	1.29
CHARGES FOR SERVICES-COSTS	1,387,443	1,315,492	1,311,000	1,327,750	16,750	1.27
CHARGES FOR SERVICES-FEES	2,794,862	2,738,746	2,649,950	3,222,100	572,150	21.59
CHARGES FOR SERVICES-RENDERED	447,536	459,473	442,100	487,600	45,500	10.29
CHARGES FOR SERVICES-SALES	57,587	56,249	47,500	62,000	14,500	30.52
CHARGES FOR SERVICES-USER FEES	62	879				
FINES & FORFEITS	837,551	725,598	726,800	726,800		
INTEREST EARNED	403,913	434,821	227,000	363,098	136,098	59.95
RENTS & LEASES	195,226	201,959	200,968	202,885	1,917	0.95
REIMBURSEMENTS	3,807,383	3,225,296	3,360,548	3,244,913	-115,635	-3.45
OTHER REVENUES	2,202	1,268				
<b>TOTAL REVENUE</b>	<b>36,524,279</b>	<b>36,752,102</b>	<b>37,707,497</b>	<b>38,150,602</b>	<b>443,105</b>	<b>1.17</b>
TRANSFERS-IN						
100% TAX PAYMENT	1,650,000	1,650,000	2,850,000	1,550,000	-1,300,000	-45.62
SHERIFF SPECIAL PROJECTS		4,548				
INMATE SERVICES FUND	275,892	275,892	275,892	275,892		
PARKING SYSTEM	4,386					
MOTOR POOL	145,394		11,951	190,000	178,049	489.82
PROSECUTORS SPECIAL PROJ	2,645					
JUVENILE CENTER CONSTRUC	1,058					
SP COMMUNITY CORRECTIONS	30,000	30,000	30,000	30,000		
REVENUE SHARING RESERVE	4,084,647	4,174,509	4,266,348	4,373,007	106,659	2.50
INVESTMENT POOL	3,310					
<b>TOTAL TRANSFERS-IN</b>	<b>6,197,332</b>	<b>6,134,949</b>	<b>7,434,191</b>	<b>6,418,899</b>	<b>-1,015,292</b>	<b>-13.66</b>
FUND BALANCE			1,775,812		-1,775,812	-100.00
<b>TOTAL REVENUE &amp; TRANSFERS-IN</b>	<b>42,721,611</b>	<b>42,887,050</b>	<b>46,917,500</b>	<b>44,569,501</b>	<b>-2,347,999</b>	<b>-5.01</b>



SAGINAW COUNTY, MICHIGAN  
 GENERAL OPERATING  
 BUDGET SUMMARY FOR 2009

	2006 ACTUAL	2007 ACTUAL	2008 BUDGET	2009 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
EXPENSE						
LEGISLATIVE	723,246	755,541	782,425	809,130	26,705	3.41
JUDICIAL	11,050,038	11,230,540	11,573,346	11,892,007	318,661	2.75
GENERAL GOVERNMENT	10,893,277	11,061,764	11,850,044	11,655,061	-194,983	-1.65
PUBLIC SAFETY	8,276,097	8,671,074	8,817,922	8,420,700	-397,222	-4.51
PUBLIC WORKS	487,297	469,876	510,000	277,000	-233,000	-45.69
HEALTH AND WELFARE	462,072	458,213	460,108	475,483	15,375	3.34
OTHER FUNCTIONS	1,485,315	1,483,526	1,500,752	1,327,252	-173,500	-11.57
<b>TOTAL EXPENSE</b>	<b>33,377,342</b>	<b>34,130,535</b>	<b>35,494,597</b>	<b>34,856,633</b>	<b>-637,964</b>	<b>-1.8</b>
TRANSFERS-OUT						
TO OTHER FUNDS	920,000	920,000	920,000	920,000		
ANIMAL SHELTER	609,052	644,000	704,000	681,090	-22,910	-3.26
INFORMATION SERVICES	1,087,151	982,650	1,109,000		-1,109,000	-100
AIRPORT	88,000	88,000	88,000		-88,000	-100
LAW ENFORCEMENT	1,893,969	2,305,000	2,286,500	2,098,344	-188,156	-8.23
FOC-ACT 294	777,210	934,020	1,157,155	1,052,637	-104,518	-9.04
CHILD CARE-PROBATE	2,514,664	2,953,283	3,092,942	3,133,680	40,738	1.31
CHILD CARE-WELFARE	252,260	391,050	469,260	439,260	-30,000	-6.4
CORRECTIONS SPECIAL PROJ	39,848					
DPW-ADMINISTRATION	12,646					
SHERIFF SPECIAL PROJECTS	31,432	32,481	20,000	311	-19,689	-98.45
HEALTH DEPARTMENT	599,046	599,046	599,046	599,046		
LAW LIBRARY	44,354	34,265	40,000	52,600	12,600	31.5
SPECIAL PROJECTS	2,852	3,068				
MSU EXT SPECIAL PROJECT	261,057	261,799	270,500	229,200	-41,300	-15.27
EMERGENCY SERVICES	96,520	101,200	113,500	105,500	-8,000	-7.05
PLANNING COMMISSION	45,000	46,000	52,000	21,000	-31,000	-59.62
SOCIAL SERVICES	220,606	226,715	229,000	219,000	-10,000	-4.37
SOLDIERS RELIEF	18,994	21,101	22,000	22,000		
PROSECUTOR SPECIAL PROJ	238,660	214,331	250,000	139,200	-110,800	-44.32
GIS SYSTEM FUND	1,649					
<b>TOTAL TRANSFERS-OUT</b>	<b>9,754,968</b>	<b>10,758,010</b>	<b>11,422,903</b>	<b>9,712,868</b>	<b>-1,710,035</b>	<b>-14.98</b>
<b>TOTAL EXPENSE &amp; TRANSFERS OUT</b>	<b>43,132,310</b>	<b>44,888,544</b>	<b>46,917,500</b>	<b>44,569,501</b>	<b>-2,347,999</b>	<b>-5.01</b>

SAGINAW COUNTY, MICHIGAN  
 GENERAL OPERATING  
 EXPENSE BUDGET BREAKDOWN FOR 2009

	2006 ACTUAL	2007 ACTUAL	2008 BUDGET	2009 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
EXPENSE						
LEGISLATIVE						
BOARD OF COMMISSIONERS	723,246	755,541	782,425	809,130	26,705	3.41
LEGISLATIVE	723,246	755,541	782,425	809,130	26,705	3.41
JUDICIAL						
CIRCUIT COURT	1,953,603	2,033,247	2,118,168	2,213,940	95,772	4.52
CIRCUIT CT/DUE PROCESS	1,174,198	1,069,152	1,202,000	1,152,000	-50,000	-4.16
PROBATION-CIRCUIT COURT	99,498	96,272	99,782	90,811	-8,971	-9.00
DISTRICT COURT	3,232,454	3,357,590	3,363,123	3,658,448	295,325	8.78
PROBATION-DISTRICT COURT	909,906	945,588	976,738	1,076,953	100,215	10.26
PROBATE COURT	785,388	816,698	835,154	848,033	12,879	1.54
FAMILY DIVISION	2,797,734	2,810,412	2,873,910	2,723,508	-150,402	-5.24
ASSIGNED COUNSEL ADMIN	95,756	100,082	102,971	126,814	23,843	23.15
JURY COMMISSION	1,500	1,500	1,500	1,500		
JUDICIAL	11,050,038	11,230,540	11,573,346	11,892,007	318,661	2.75
GENERAL GOVERNMENT						
ELECTIONS	64,493	67,415	139,107	68,700	-70,407	-50.62
AUDITING	131,814	110,403	167,300	110,900	-56,400	-33.72
CORPORATION COUNSEL	149,670	128,085	126,000	126,000		
COUNTY CLERK	1,045,841	1,110,237	1,077,037	1,116,061	39,024	3.62
CONTROLLER-ADMINISTRATION	478,564	339,319	343,732	309,836	-33,896	-9.87
CONTROLLER-FINANCIAL MGMT	497,792	521,137	574,514	520,077	-54,437	-9.48
CONTROLLER-PERSONNEL	221,239	244,668	289,070	259,714	-29,356	-10.16
BOARD OF AUDITORS	252					
EQUALIZATION	433,638	455,005	445,641	460,861	15,220	3.41
PROSECUTING ATTORNEY	2,698,135	2,719,129	2,914,126	3,077,729	163,603	5.61
PROSECUTOR-WELFARE ENFORCEMENT	557,303	557,362	590,590	615,000	24,410	4.13
REGISTER OF DEEDS	430,947	437,379	456,549	545,844	89,295	19.55
REGISTER OF DEEDS MICROFILM	56,182	60,503	63,987	82,328	18,341	28.66
COUNTY TREASURER	647,248	698,585	956,949	729,104	-227,845	-23.81
COUNTY OFFICE BLDG & GRDS	248,001	269,833	280,517	263,811	-16,706	-5.96
COURTHOUSE & JAIL BLDG & GRDS	1,594,596	1,666,833	1,661,902	1,770,664	108,762	6.54
JUVENILE CTR BLDG & GROUNDS	179,321	186,218	186,653	195,808	9,155	4.90
OTHER COUNTY PROPERTIES	919,959	952,733	1,012,460	810,352	-202,108	-19.97
MORLEY BUILDING	118,703	114,107	118,095	123,457	5,362	4.54
PUBLIC WORKS/DRAIN DIVISION	306,555	326,087	338,815	366,815	28,000	8.26
TELEPHONE-CENTRAL SWITCHBOARD	113,025	96,724	107,000	102,000	-5,000	-4.68
GENERAL GOVERNMENT	10,893,277	11,061,764	11,850,044	11,655,061	-194,983	-1.65
PUBLIC SAFETY						
SHERIFF'S OFFICE	802,230	782,497	832,299	764,298	-68,001	-8.18
CORRECTIONS REIMB PROGRAM	148,571	152,315	157,493	139,816	-17,677	-11.23
MARINE LAW ENFORCEMENT	10,951	8,423	10,942	10,751	-191	-1.75
SHERIFF'S DEPT JAIL DIVISION	7,314,178	7,727,171	7,815,188	7,504,835	-310,353	-3.98
PLAT BOARD	167	668	2,000	1,000	-1,000	-50.00
PUBLIC SAFETY	8,276,097	8,671,074	8,817,922	8,420,700	-397,222	-4.51

SAGINAW COUNTY, MICHIGAN  
 GENERAL OPERATING  
 EXPENSE BUDGET BREAKDOWN FOR 2009

	2006 ACTUAL	2007 ACTUAL	2008 BUDGET	2009 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
EXPENSE						
PUBLIC WORKS						
DRAIN-CTY AT LARGE	487,297	469,876	510,000	277,000	-233,000	-45.69
PUBLIC WORKS	487,297	469,876	510,000	277,000	-233,000	-45.69
HEALTH AND WELFARE						
MEDICAL EXAMINER	350,472	321,713	340,108	355,483	15,375	4.52
VETERANS BURIAL ALLOWANCE	111,600	136,500	120,000	120,000		
HEALTH AND WELFARE	462,072	458,213	460,108	475,483	15,375	3.34
OTHER FUNCTIONS						
GRANT-UNDERGROUND RAILROAD	22,500	22,500	22,500	22,500		
VISION 2020	15,000	15,000	15,000		-15,000	-100.00
SAGINAW AREA STORM WATER AUTH	5,835	6,837	10,000	10,000		
CITY OF SAGINAW-LIAISON COMMIT	15,000	5,000	5,000	5,000		
SAGINAW SOIL CONSERVATION DIST	7,500	7,500	7,500		-7,500	-100.00
SAG CTY HUMAN SERVICES COLLAB	1,000	1,000	1,000		-1,000	-100.00
CONTRIBUTION-GIS AUTHORITY	68,177	75,386	89,449	89,449		
MENTAL HEALTH AUTHORITY	1,050,303	1,050,303	1,050,303	1,050,303		
SAGINAW FUTURE-JOBS	150,000	150,000	150,000	150,000		
SAGINAW FUTURE-TAX BASE INCR	150,000	150,000	150,000		-150,000	-100.00
OTHER FUNCTIONS	1,485,315	1,483,526	1,500,752	1,327,252	-173,500	-11.57
TOTAL EXPENSE	33,377,342	34,130,535	35,494,597	34,856,633	-637,964	-1.80
TRANSFERS-OUT						
TO OTHER FUNDS	920,000	920,000	920,000	920,000		
ANIMAL SHELTER	609,052	644,000	704,000	681,090	-22,910	-3.26
INFORMATION SERVICES	1,087,151	982,650	1,109,000		-1,109,000	-100.00
AIRPORT	88,000	88,000	88,000		-88,000	-100.00
LAW ENFORCEMENT	1,893,969	2,305,000	2,286,500	2,098,344	-188,156	-8.23
FOC-ACT 294	777,210	934,020	1,157,155	1,052,637	-104,518	-9.04
CHILD CARE-PROBATE	2,514,664	2,953,283	3,092,942	3,133,680	40,738	1.31
CHILD CARE-WELFARE	252,260	391,050	469,260	439,260	-30,000	-6.40
CORRECTIONS SPECIAL PROJ	39,848					
DPW-ADMINISTRATION	12,646					
SHERIFF SPECIAL PROJECTS	31,432	32,481	20,000	311	-19,689	-98.45
HEALTH DEPARTMENT	599,046	599,046	599,046	599,046		
LAW LIBRARY	44,354	34,265	40,000	52,600	12,600	31.50
SPECIAL PROJECTS	2,852	3,068				
MSU EXT SPECIAL PROJECT	261,057	261,799	270,500	229,200	-41,300	-15.27
EMERGENCY SERVICES	96,520	101,200	113,500	105,500	-8,000	-7.05
PLANNING COMMISSION	45,000	46,000	52,000	21,000	-31,000	-59.62
SOCIAL SERVICES	220,606	226,715	229,000	219,000	-10,000	-4.37
SOLDIERS RELIEF	18,994	21,101	22,000	22,000		
PROSECUTOR SPECIAL PROJ	238,660	214,331	250,000	139,200	-110,800	-44.32
GIS SYSTEM FUND	1,649					
TOTAL TRANSFERS-OUT	9,754,968	10,758,010	11,422,903	9,712,868	-1,710,035	-14.98
TOTAL EXPENSE & TRANSFERS OUT	43,132,310	44,888,544	46,917,500	44,569,501	-2,347,999	-5.01

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2009  
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 10/01/2008	PROPOSED AS OF 10/01/2008	INCREASE -DECREASE- FROM AUTHORIZED
<b>GENERAL OPERATING</b>			
BOARD OF COMMISSIONERS	18.00	18.00	
CIRCUIT COURT	28.75	27.75	-1.00
DISTRICT COURT	52.00	50.00	-2.00
PROBATION-DISTRICT COURT	12.00	12.00	
PROBATE COURT	9.00	9.00	
FAMILY DIVISION	27.00	23.50	-3.50
ASSIGNED COUNSEL ADMIN	1.00	1.00	
COUNTY CLERK	18.50	18.00	-0.50
CONTROLLER-ADMINISTRATION	3.40	2.40	-1.00
CONTROLLER-FINANCIAL MGMT	6.90	5.90	-1.00
CONTROLLER-PERSONNEL	2.00	2.00	
EQUALIZATION	5.20	5.20	
PROSECUTING ATTORNEY	28.00	28.00	
PROSECUTOR-WELFARE ENFORCEMENT	6.00	6.00	
REGISTER OF DEEDS	7.00	7.00	
REGISTER OF DEEDS MICROFILM	1.00	1.00	
COUNTY TREASURER	9.37	8.53	-0.84
COUNTY OFFICE BLDG & GRDS	2.00	1.00	-1.00
COURTHOUSE & JAIL BLDG & GRDS	11.00	11.00	
OTHER COUNTY PROPERTIES	10.00	8.00	-2.00
PUBLIC WORKS/DRAIN DIVISION	3.44	3.44	
SHERIFF'S OFFICE	7.00	7.00	
CORRECTIONS REIMB PROGRAM	1.20	1.20	
SHERIFF'S DEPT JAIL DIVISION	65.00	64.00	-1.00
MEDICAL EXAMINER	1.00	1.00	
<b>TOTAL-GENERAL OPERATING</b>	<b>335.76</b>	<b>321.92</b>	<b>-13.84</b>
<b>COUNTY ROAD PATROL MILLAGE</b>			
COUNTY ROAD PATROL MILLAGE	14.50	14.50	
<b>TOTAL-COUNTY ROAD PATROL MILLAGE</b>	<b>14.50</b>	<b>14.50</b>	
<b>LAW ENFORCEMENT</b>			
SHERIFF-OPERATIONS DIVISION	28.50	25.50	-3.00
<b>TOTAL-LAW ENFORCEMENT</b>	<b>28.50</b>	<b>25.50</b>	<b>-3.00</b>
<b>PARKS &amp; RECREATION</b>			
PARKS & RECREATION COMMISSION	5.00	5.00	
<b>TOTAL-PARKS &amp; RECREATION</b>	<b>5.00</b>	<b>5.00</b>	
<b>GIS SYSTEM</b>			
GIS SYSTEM	1.80	1.80	
<b>TOTAL-GIS SYSTEM</b>	<b>1.80</b>	<b>1.80</b>	
<b>FRIEND OF COURT</b>			
FOC-ACT 294	51.00	47.00	-4.00
WELFARE/WORK-MI WORKS GRANT	2.00	1.00	-1.00
<b>TOTAL-FRIEND OF COURT</b>	<b>53.00</b>	<b>48.00</b>	<b>-5.00</b>

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2009  
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 10/01/2008	PROPOSED AS OF 10/01/2008	INCREASE -DECREASE- FROM AUTHORIZED
<b>HEALTH SERVICES</b>			
ADMINISTRATION-HEALTH	8.00	8.00	
AIDS COUNSELING/TESTING	0.65	0.65	
FAMILY PLANNING	7.00	7.00	
MATERNAL SUPPORT SERVICES	4.00		-4.00
LABORATORY SERVICES	5.00	5.00	
NURSING SERVICES	27.35	26.35	-1.00
SEXUALLY TRANSMITTED DISEASE	3.00	3.00	
WOMEN,INFANTS & CHILDREN	9.50	9.50	
GREAT BEGINNINGS	7.00	7.00	
LEAD HAZARD CONTROL	4.00	4.00	
CHILDHOOD LEAD POISON PREVENT		0.50	0.50
DENTAL SERVICES	2.60	2.60	
INFANT MORTALITY COALITION SUP	0.50	1.00	0.50
SUBSTANCE ABUSE CA	3.00	3.00	
B.A.S.A.R.A.	5.00	5.00	
ENVIRONMENTAL HEALTH	14.00	14.00	
CSHCS OUTREACH & ADVOCACY	2.00	2.00	
BIOTERRORISM EMERGENCY PREP.	1.50	1.50	
HEALTH EDUCATION	0.50	0.50	
HEALTH CENTER BLDG & GRDS	4.00	4.00	
	<hr/>	<hr/>	
TOTAL-HEALTH SERVICES	108.60	104.60	-4.00
<b>COMMISSION ON AGING</b>			
SENIOR SERVICES	7.10	7.10	
TRANSPORTATION	6.00	6.00	
FOSTER GRANDPARENTS	1.80	1.80	
CAREGIVER SUPPORT PROGRAM	0.85	0.85	
MINORITY OUTREACH	0.70	0.70	
MINORITY STAFFING	0.60	0.60	
SENIOR CENTER STAFFING	2.63	2.38	-0.25
NUTRITION III C-1 CONGRE	5.34	5.34	
NUTRITION III C-2 HDM	10.93	10.93	
CASE MGMT-TITLE III-B	4.00	4.00	
CARE MANAGEMENT	3.50	3.50	
	<hr/>	<hr/>	
TOTAL-COMMISSION ON AGING	43.45	43.20	-0.25
<b>MOSQUITO ABATEMENT COMMISSION</b>			
ADMINISTRATION-MOSQUITO CONTRL	3.00	3.00	
ENTOMOLOGY SERVICES	1.00	1.00	
FIELD SERVICES	5.00	5.00	
SOURCE REDUCTION	1.06	1.06	
EDUCATION SERVICES	1.00	1.00	
	<hr/>	<hr/>	
TOTAL-MOSQUITO ABATEMENT COMMISS	11.06	11.06	
<b>PLANNING</b>			
PLANNING COMMISSION	3.00	3.00	
	<hr/>	<hr/>	
TOTAL-PLANNING	3.00	3.00	
<b>ANIMAL CONTROL</b>			
ANIMAL CONTROL	7.00	7.00	
	<hr/>	<hr/>	
TOTAL-ANIMAL CONTROL	7.00	7.00	

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2009  
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 10/01/2008	PROPOSED AS OF 10/01/2008	INCREASE -DECREASE- FROM AUTHORIZED
AREA RECORDS MANAGEMENT SYSTEM			
AREA RECORDS MANAGEMENT SYSTEM	1.00	1.00	
TOTAL-AREA RECORDS MANAGEMENT SY	1.00	1.00	
LAW LIBRARY			
LAW LIBRARY	0.25	0.25	
TOTAL-LAW LIBRARY	0.25	0.25	
MICHIGAN WORKS ADMINISTRATION			
MICHIGAN WORKS ADMINISTRATION	14.75	14.75	
DISABILITY NAVIGATOR	1.00	1.00	
MI PRISONER REENTRY INITIATIVE	1.00	1.00	
TOTAL-MICHIGAN WORKS ADMINISTRAT	16.75	16.75	
SPECIAL PROJECTS			
DIST COURT-ALCOHOL CASEFLOW	1.00	1.00	
DRAIN DIVISION-MAINTENANCE	1.00	1.00	
OFFICE OF EMERGENCY SERVICES	1.50	1.50	
TOTAL-SPECIAL PROJECTS	3.50	3.50	
SHERIFF-SPECIAL PROJECTS			
SELECTIVE ENFORCEMENT	3.00	2.00	-1.00
AUTO THEFT PREVENTION	1.00		-1.00
SAGINAW COUNTY NARCOTICS UNIT	1.00		-1.00
JAG 2005-2008	1.00		-1.00
JAG 2006-2009		1.00	1.00
MOTOR CARRIER ENFORCEMENT	1.00	1.00	
PLUS-HOME SURVEILLANCE PROGRAM	4.00	4.00	
TOTAL-SHERIFF-SPECIAL PROJECTS	11.00	8.00	-3.00
PROSECUTOR-SPECIAL PROJECTS			
PROSECUTOR'S AUTO THEFT DIV.	1.00	1.00	
PROSECUTOR'S VICTIM'S RIGHTS	3.00	3.00	
PROSECUTOR'S ASSET FORFEITURE	2.00	2.00	
PROPERTY CRIME TASK FORCE	1.00		-1.00
TOTAL-PROSECUTOR-SPECIAL PROJECT	7.00	6.00	-1.00
CORRECTIONS-SPECIAL PROJECTS			
COMMUNITY CORRECTIONS ADMIN	0.80	0.80	
PRETRIAL SERVICES	2.80	2.80	
TOTAL-CORRECTIONS-SPECIAL PROJEC	3.60	3.60	
MSU EXTENSION-SPECIAL PROJECTS			
MSU EXTENSION	2.30	2.30	
TOTAL-MSU EXTENSION-SPECIAL PROJ	2.30	2.30	
CHILD CARE			
CHILD CARE-FAMILY DIVISION		2.50	2.50
JUVENILE DETENTION HOME	36.34	36.34	
TOTAL-CHILD CARE	36.34	38.84	2.50

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2009  
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 10/01/2008	PROPOSED AS OF 10/01/2008	INCREASE -DECREASE- FROM AUTHORIZED
PARKING SYSTEM			
PARKING SYSTEM	1.00	1.00	
TOTAL-PARKING SYSTEM	1.00	1.00	
DELINQUENT PROP TAX FORECLOSUR			
DELINQUENT FORECLOSURE 2007	1.43		-1.43
DELINQUENT FORECLOSURE 2008		2.27	2.27
TOTAL-DELINQUENT PROP TAX FORECL	1.43	2.27	0.84
INFORMATION SYSTEMS & SERVICES			
INFORMATION SYSTEMS & SERVICES	15.00	14.00	-1.00
TOTAL-INFORMATION SYSTEMS & SERV	15.00	14.00	-1.00
EQUIPMENT REVOLVING FUND			
EQUIPMENT REVOLVING FUND	0.20	0.20	
TOTAL-EQUIPMENT REVOLVING FUND	0.20	0.20	
PUBLIC WORKS			
PUBLIC WORKS/WATER & SEWER	0.50	0.50	
TOTAL-PUBLIC WORKS	0.50	0.50	
RISK MANAGEMENT			
RISK MANAGEMENT ADMINISTRATION	0.60	0.60	
TOTAL-RISK MANAGEMENT	0.60	0.60	
INVESTMENT SERVICES			
TREASURER-INVESTMENTS	0.20	0.20	
TOTAL-INVESTMENT SERVICES	0.20	0.20	
EMPLOYEE BENEFITS			
WORKERS' COMPENSATION	0.90	0.90	
TOTAL-EMPLOYEE BENEFITS	0.90	0.90	
DC PENSION TRUST FUND			
RETIREMENT-ICMA	1.00	1.00	
TOTAL-DC PENSION TRUST FUND	1.00	1.00	
TOTAL	714.24	686.49	-27.75

**RESOLUTION B**

**September 23, 2008**

**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, 2008 and ending September 30, 2009;

**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 2008/2009 Budget at rates of compensation set forth in attached Salary Schedules for the fiscal year beginning October 1, 2008 and ending September 30, 2009.

**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 2008/2009 Budget; and

**BE IT FURTHER RESOLVED #3,** That all salaries paid to said employees shall be based on length of service with Saginaw County in accordance with the aforementioned Salary Schedules, except as otherwise provided in the Personnel Policy Manual adopted on November 23, 1999, as amended; and

**BE IT FURTHER RESOLVED #4,** That the proper County officials be authorized and directed to adjust the budgets of the departments staffed by members of bargaining units in accordance with the contracts approved by the Board of Commissioners.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

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Cheryl M. Hadsall, Chair

Adopted: September 23, 2008

September 23, 2008

**RESOLUTION B**

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

<b>NUMBER</b>	<b>TITLE</b>	<b>1/1/2008 AMOUNT</b>	<b>1/1/2009 AMOUNT</b>
1	Chairman, Board of Commissioners	\$ 14,137	\$ 14,137
5	Vice Chair (1), Committee Chair (4), Board of Commissioners	11,689	11,689
9	Member, Board of Commissioners	10,874	10,874
5	Circuit Court Judge	139,919	139,919
6	District Court Judge	138,272	138,272
2	Probate Court Judge	139,919	139,919
1	Clerk	80,709	80,709
1	Register of Deeds	79,333	79,333
1	Treasurer	89,313	89,313
1	Public Works Commissioner	89,171	89,171
1	Sheriff	107,927	107,927
1	Prosecutor	135,136	135,136
3	Veterans Relief Commission	600	600
1	Chairman, Road Commission	6,000	6,000
2	Member, Road Commission	5,000	5,000
3	Member, Department of Human Services Board	4,000	4,000

EPS705P  
11/10/2008

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2008  
HAY STUDY MGT. CLASSIFICATION

NON UNION

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

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11/10/2008

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2008  
HAY STUDY PROFESSL. CLASSIFICATION

NON UNION

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

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11/10/2008

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2008  
HAY STUDY/TECHNICAL CLASSIFICATION

NON UNION

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

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SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2008  
MANAGERIAL CLASSIFICATION

NON UNION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
M01	29,919.00 1,150.73	31,048.00 1,194.15	32,173.00 1,237.42	33,380.00 1,283.85	34,584.00 1,330.15	35,709.00 1,373.42	
M02	31,609.00 1,215.73	32,814.00 1,262.08	34,024.00 1,308.62	35,232.00 1,355.08	36,516.00 1,404.46	37,803.00 1,453.96	
M03	33,539.00 1,289.96	34,820.00 1,339.23	36,114.00 1,389.00	37,403.00 1,438.58	38,764.00 1,490.92	40,141.00 1,543.88	
M04	35,709.00 1,373.42	37,078.00 1,426.08	38,448.00 1,478.77	39,896.00 1,534.46	41,342.00 1,590.08	42,792.00 1,645.85	
M05	37,803.00 1,453.96	39,412.00 1,515.85	41,096.00 1,580.62	42,792.00 1,645.85	44,477.00 1,710.65	46,161.00 1,775.42	
M06	40,456.00 1,556.00	42,224.00 1,624.00	43,994.00 1,692.08	45,765.00 1,760.19	47,535.00 1,828.27	49,385.00 1,899.42	
M07	42,387.00 1,630.27	44,458.00 1,709.92	46,527.00 1,789.50	48,603.00 1,869.35	50,753.00 1,952.04	52,907.00 2,034.88	
M08	45,423.00 1,747.04	47,647.00 1,832.58	49,882.00 1,918.54	52,108.00 2,004.15	54,343.00 2,090.12	56,567.00 2,175.65	
M09	48,044.00 1,847.85	50,591.00 1,945.81	53,225.00 2,047.12	55,852.00 2,148.15	58,481.00 2,249.27	61,116.00 2,350.62	
M10	51,390.00 1,976.54	54,179.00 2,083.81	56,969.00 2,191.12	59,759.00 2,298.42	62,523.00 2,404.73	65,343.00 2,513.19	
M11	53,646.00 2,063.31	56,794.00 2,184.38	60,096.00 2,311.38	63,281.00 2,433.88	66,361.00 2,552.35	69,523.00 2,673.96	
M12	57,421.00 2,208.50	60,795.00 2,338.27	64,126.00 2,466.38	67,516.00 2,596.77	70,906.00 2,727.15	74,301.00 2,857.73	

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11/10/2008

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2008  
MANAGERIAL CLASSIFICATION

NON UNION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
M13	60,859.00 2,340.73	64,390.00 2,476.54	67,976.00 2,614.46	71,568.00 2,752.62	75,161.00 2,890.81	78,754.00 3,029.00	
M14	63,423.00 2,439.35	68,813.00 2,646.65	72,639.00 2,793.81	76,462.00 2,940.85	80,360.00 3,090.77	84,251.00 3,240.42	
M15	69,435.00 2,670.58	73,485.00 2,826.35	77,532.00 2,982.00	81,580.00 3,137.69	85,634.00 3,293.62	89,755.00 3,452.12	
M16	74,175.00 2,852.88	78,523.00 3,020.12	82,878.00 3,187.62	87,235.00 3,355.19	91,589.00 3,522.65	96,023.00 3,693.19	
M17	79,287.00 3,049.50	83,871.00 3,225.81	88,537.00 3,405.27	93,196.00 3,584.46	97,856.00 3,763.69	102,519.00 3,943.04	
M18	84,640.00 3,255.38	88,366.00 3,398.69	94,593.00 3,638.19	99,538.00 3,828.38	104,508.00 4,019.54	109,473.00 4,210.50	
M19	90,351.00 3,475.04	94,328.00 3,628.00	100,976.00 3,883.69	106,249.00 4,086.50	111,548.00 4,290.31	116,824.00 4,493.23	
M20	96,451.00 3,709.65	100,693.00 3,872.81	107,792.00 4,145.85	113,416.00 4,362.15	119,079.00 4,579.96	124,631.00 4,793.50	
M21	97,522.00 3,750.85	101,813.00 3,915.88	108,991.00 4,191.96	114,680.00 4,410.77	120,405.00 4,630.96	126,095.00 4,849.81	

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11/10/2008

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2008  
PROFESSIONAL CLASSIFICATION

NON UNION

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



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11/10/2008

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2008  
PROFESSIONAL CLASSIFICATION

NON UNION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
P13	60,777.00 2,337.58	64,134.00 2,466.69	67,798.00 2,607.62	71,167.00 2,737.19	74,871.00 2,879.65	78,002.00 3,000.08	

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SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2008  
T.O.P.S. CLASSIFICATION

NON UNION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
T01	17,777.00 683.73	18,341.00 705.42	18,900.00 726.92	19,548.00 751.85	20,190.00 776.54		
T02	18,494.00 711.31	19,144.00 736.31	19,788.00 761.08	20,511.00 788.88	21,071.00 810.42		
T03	19,301.00 742.35	19,942.00 767.00	20,593.00 792.04	21,235.00 816.73	21,956.00 844.46		
T04	20,026.00 770.23	20,748.00 798.00	21,477.00 826.04	22,198.00 853.77	22,916.00 881.38		
T05	20,832.00 801.23	21,555.00 829.04	22,281.00 856.96	23,199.00 892.27	23,807.00 915.65		
T06	21,638.00 832.23	22,358.00 859.92	23,162.00 890.85	23,963.00 921.65	24,773.00 952.81		
T07	22,683.00 872.42	23,487.00 903.35	24,294.00 934.38	25,178.00 968.38	26,059.00 1,002.27		
T08	23,807.00 915.65	24,693.00 949.73	25,578.00 983.77	26,462.00 1,017.77	27,428.00 1,054.92		
T09	25,019.00 962.27	25,897.00 996.04	26,860.00 1,033.08	27,833.00 1,070.50	28,795.00 1,107.50		
T10	26,221.00 1,008.50	27,268.00 1,048.77	28,391.00 1,091.96	29,517.00 1,135.27	30,643.00 1,178.58		
T11	27,586.00 1,061.00	28,795.00 1,107.50	30,001.00 1,153.88	31,204.00 1,200.15	32,417.00 1,246.81		
T12	29,355.00 1,129.04	30,641.00 1,178.50	31,930.00 1,228.08	33,220.00 1,277.69	34,506.00 1,327.15		

EPS705P  
11/10/2008

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2008  
T.O.P.S. CLASSIFICATION

NON UNION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
T13	31,124.00 1,197.08	32,491.00 1,249.65	33,861.00 1,302.35	35,232.00 1,355.08	36,594.00 1,407.46		
T14	32,975.00 1,268.27	34,419.00 1,323.81	35,872.00 1,379.69	37,321.00 1,435.42	38,764.00 1,490.92		
T15	34,903.00 1,342.42	36,432.00 1,401.23	37,958.00 1,459.92	39,490.00 1,518.85	41,019.00 1,577.65		
T16	36,920.00 1,420.00	38,448.00 1,478.77	40,141.00 1,543.88	41,739.00 1,605.35	43,427.00 1,670.27		

**RESOLUTION C**

**September 23, 2008**

**WHEREAS,** The Saginaw County Board of Commissioners ("Board") has examined the 2009-2013 Capital Improvement Plan for the 2008/2009 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 2008/2009 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 2008/2009 Fiscal Year.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

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Cheryl M. Hadsall, Chair

Adopted: September 23, 2008

**RESOLUTION D**

**September 23, 2008**

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

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

**WHEREAS,** The Board of Commissioners has incorporated as part of the Fiscal 2009 Budget a County Fee Schedule which shall set the various fees of the County for the fiscal year beginning October 1, 2008 and ending September 30, 2009; and

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

**NOW, THEREFORE, BE IT RESOLVED,** That the fees to be charged and collected by the various elected offices and departments of Saginaw County are those fees contained with the County Fee Schedule which is made part of the Fiscal 2009 Budget.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

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Cheryl M. Hadsall, Chair

Adopted: September 23, 2008

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SAGINAW COUNTY 2008 / 2009 BUDGET

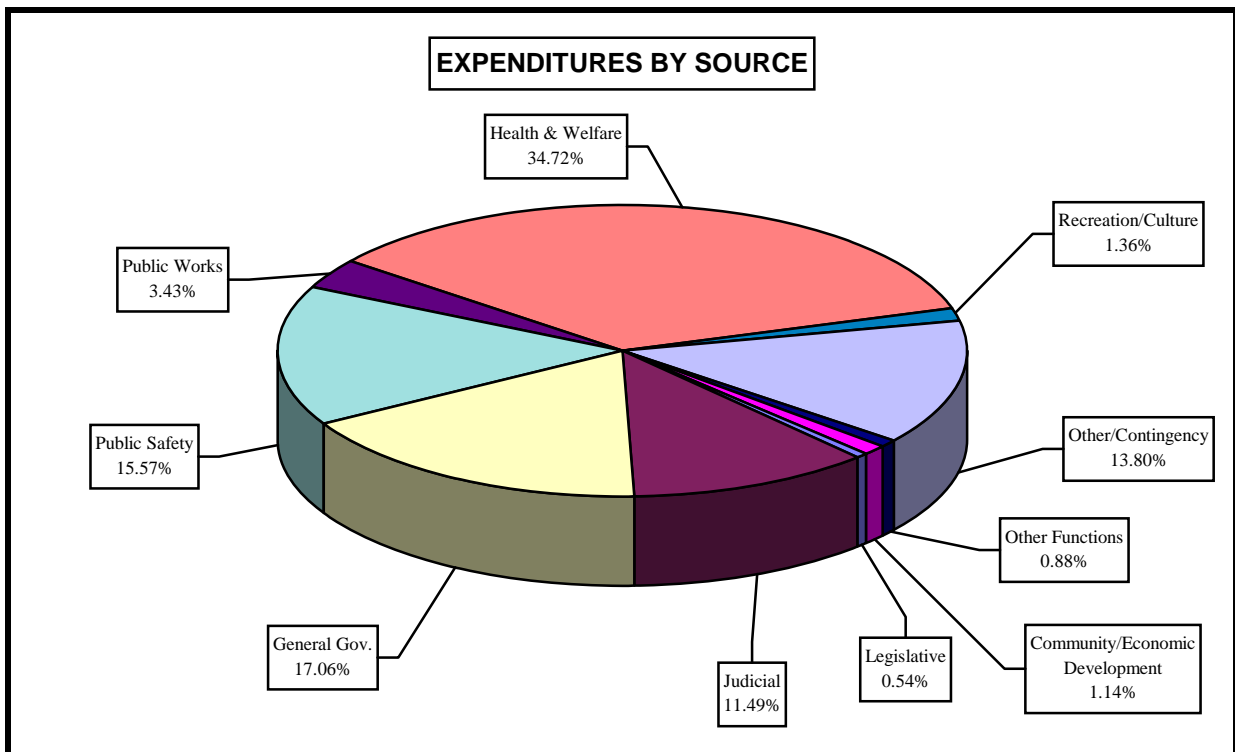
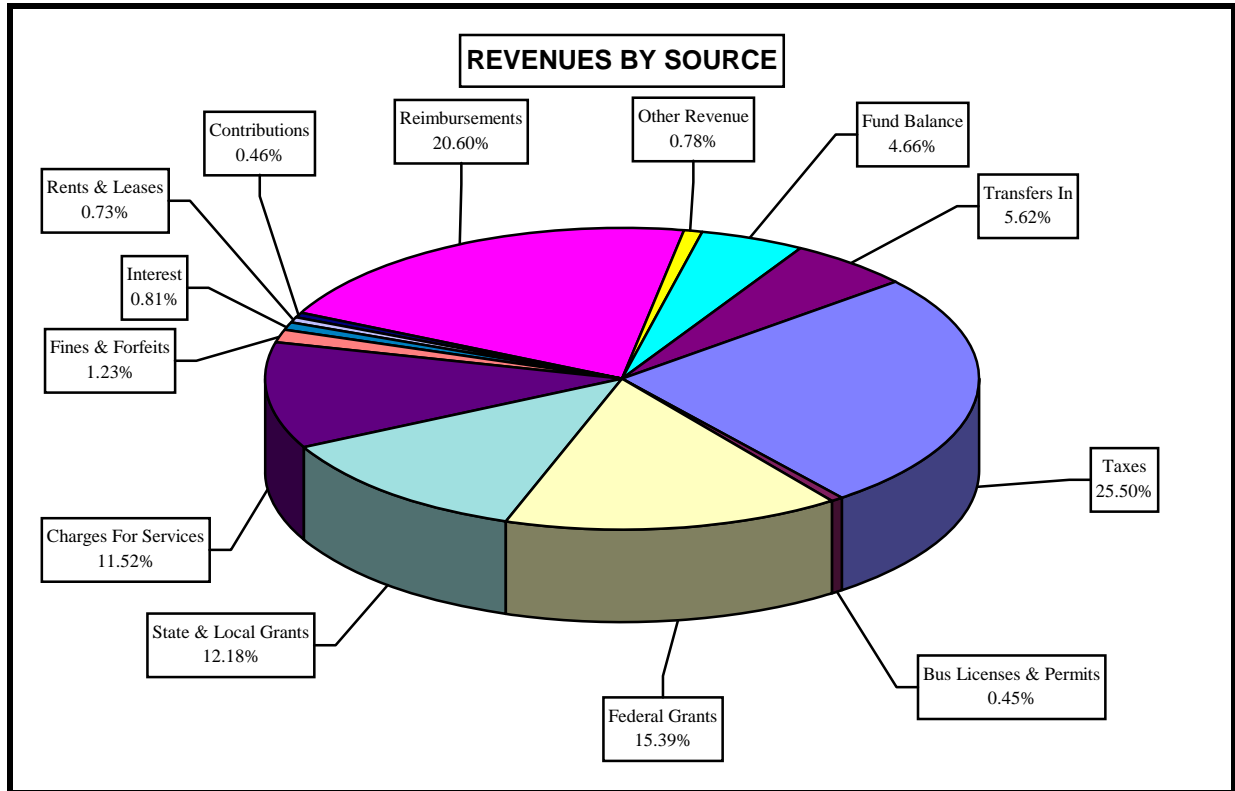
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SAGINAW COUNTY 2008 / 2009 BUDGET

# SAGINAW COUNTY 2008/2009 BUDGET

## TOTAL BUDGET SUMMARY \$150,464,619





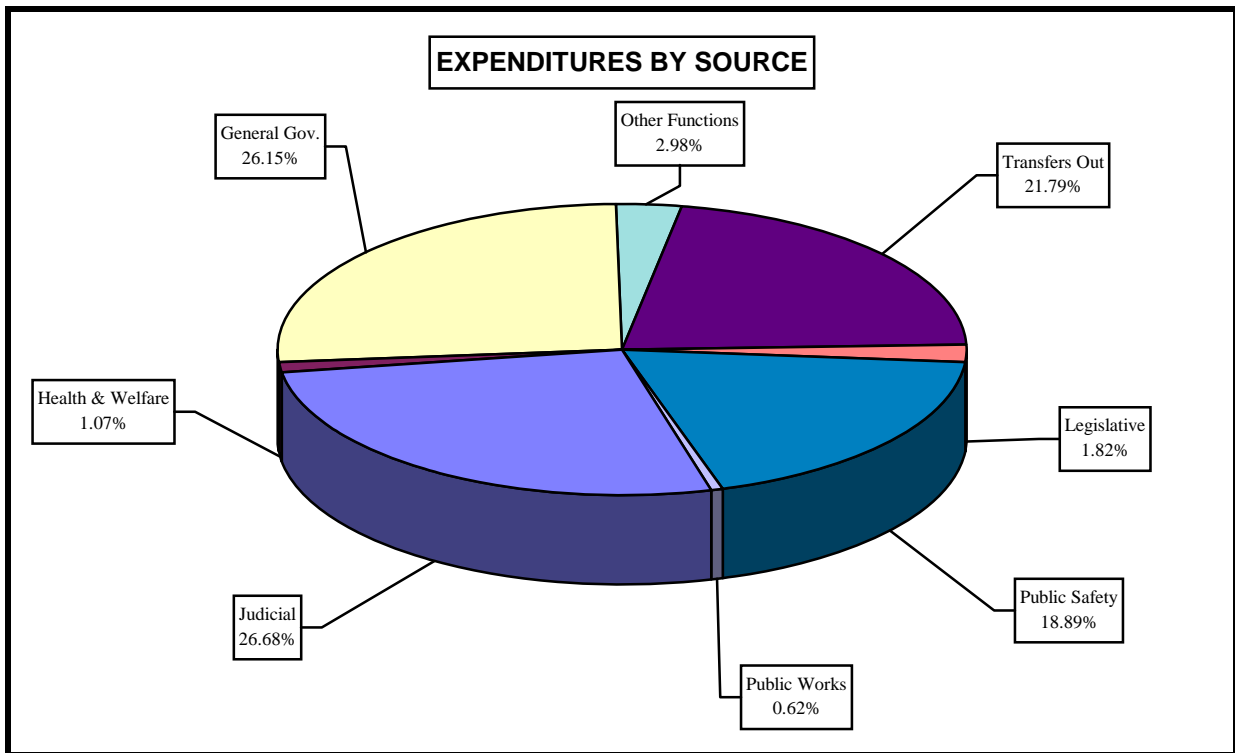
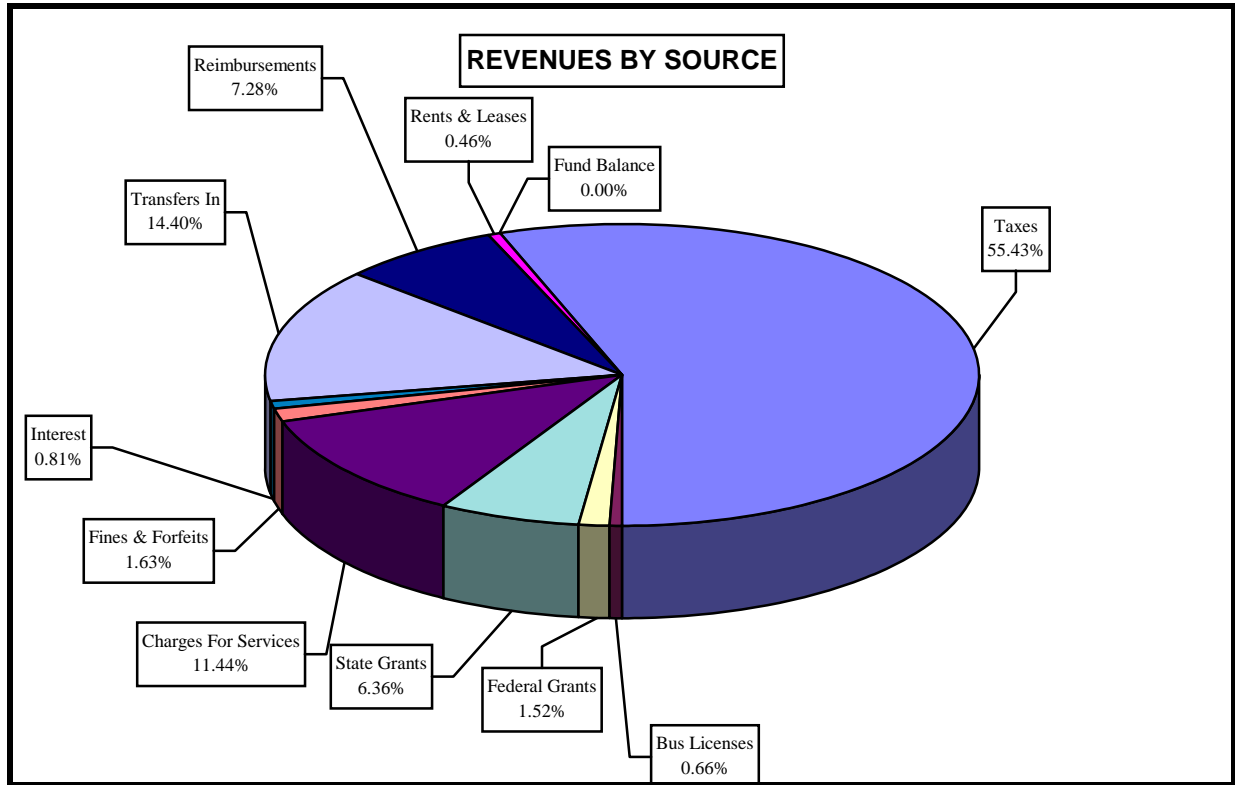
## SAGINAW COUNTY 2008/2009 BUDGET

### SUMMARY OF REVENUE AND EXPENDITURES ALL FUNDS

	2007/2008	2008/2009
	<u>Budget</u>	<u>Budget</u>
<b>Revenues:</b>		
Taxes	\$ 38,547,534	\$ 38,374,939
Business Licenses & Permits	684,483	784,721
Federal Grants	23,213,577	23,158,698
State Grants	17,121,609	16,603,326
Local Grants	1,808,604	1,718,035
Charges for Services – Costs	1,326,000	1,345,250
Charges for Services – Fees	8,386,268	9,365,455
Charges for Services – Rendered	4,326,207	5,135,107
Charges for Services – Sales	698,625	710,125
Charges for Services – Use/Adm	768,000	780,058
Fines & Forfeitures	1,697,373	1,854,712
Interest Earned	1,201,425	1,211,998
Rents & Leases	1,079,907	1,091,092
Sale of Fixed Assets	41,515	40,000
Contrib & Donations – Pub & Priv	1,292,441	684,627
Reimbursements	29,488,835	30,998,917
Other Revenue	1,018,866	1,139,912
Fund Balance	11,789,978	7,005,800
Transfers – In	9,278,865	8,461,847
<b>Total</b>	<b><u>\$ 158,770,112</u></b>	<b><u>\$ 150,464,619</u></b>
<b>Expenditures:</b>		
Legislative	\$ 782,425	\$ 809,130
Judicial	17,306,858	17,295,154
General Government	24,591,075	25,663,047
Public Safety	26,707,315	23,432,570
Public Works	6,344,419	5,164,670
Health & Welfare	56,370,836	52,239,448
Recreation/Culture	2,679,054	2,042,327
Other/Contingency	20,673,065	20,769,439
Other Functions	1,500,752	1,327,252
Community & Economic Development	1,814,313	1,721,582
<b>Total</b>	<b><u>\$ 158,770,112</u></b>	<b><u>\$ 150,464,619</u></b>

# SAGINAW COUNTY 2008/2009 BUDGET

## GENERAL OPERATING BUDGET SUMMARY \$44,569,501



**SAGINAW COUNTY 2008/2009 BUDGET**

**SUMMARY OF REVENUE AND EXPENDITURES  
GENERAL OPERATING**

	<b>2007/2008</b>	<b>2008/2009</b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>
<b><u>Revenues:</u></b>		
Taxes	\$ 25,044,679	\$ 24,704,690
Business Licenses & Permits	236,350	295,875
Federal Grants	660,732	676,842
State Grants	2,799,870	2,836,049
Charges for Services – Costs	1,311,000	1,327,750
Charges for Services – Fees	2,649,950	3,222,100
Charges for Services – Rendered	442,100	487,600
Charges for Services – Sales	47,500	62,000
Fines & Forfeitures	726,800	726,800
Interest Earned	227,000	363,098
Rents & Leases	200,968	202,885
Reimbursements	3,360,548	3,244,913
Fund Balance	1,775,812	-
Transfers – In	<u>7,434,191</u>	<u>6,418,899</u>
<b>Total</b>	<b><u>\$ 46,917,500</u></b>	<b><u>\$ 44,569,501</u></b>
<b><u>Expenditures:</u></b>		
Legislative	\$ 782,425	\$ 809,130
Judicial	11,573,346	11,892,007
General Government	11,850,044	11,655,061
Public Safety	8,817,922	8,420,700
Public Works	510,000	277,000
Health & Welfare	460,108	475,483
Other Functions	1,500,752	1,327,252
Transfers – Out	<u>11,422,903</u>	<u>9,712,868</u>
<b>Total</b>	<b><u>\$ 46,917,500</u></b>	<b><u>\$ 44,569,501</u></b>

## **THE BUDGET PROCESS**

### **BUDGET PROCESS SUMMARY**

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

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

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

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

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

### **BUDGET CYCLE**

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

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

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

## **BUDGET DOCUMENTS**

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

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

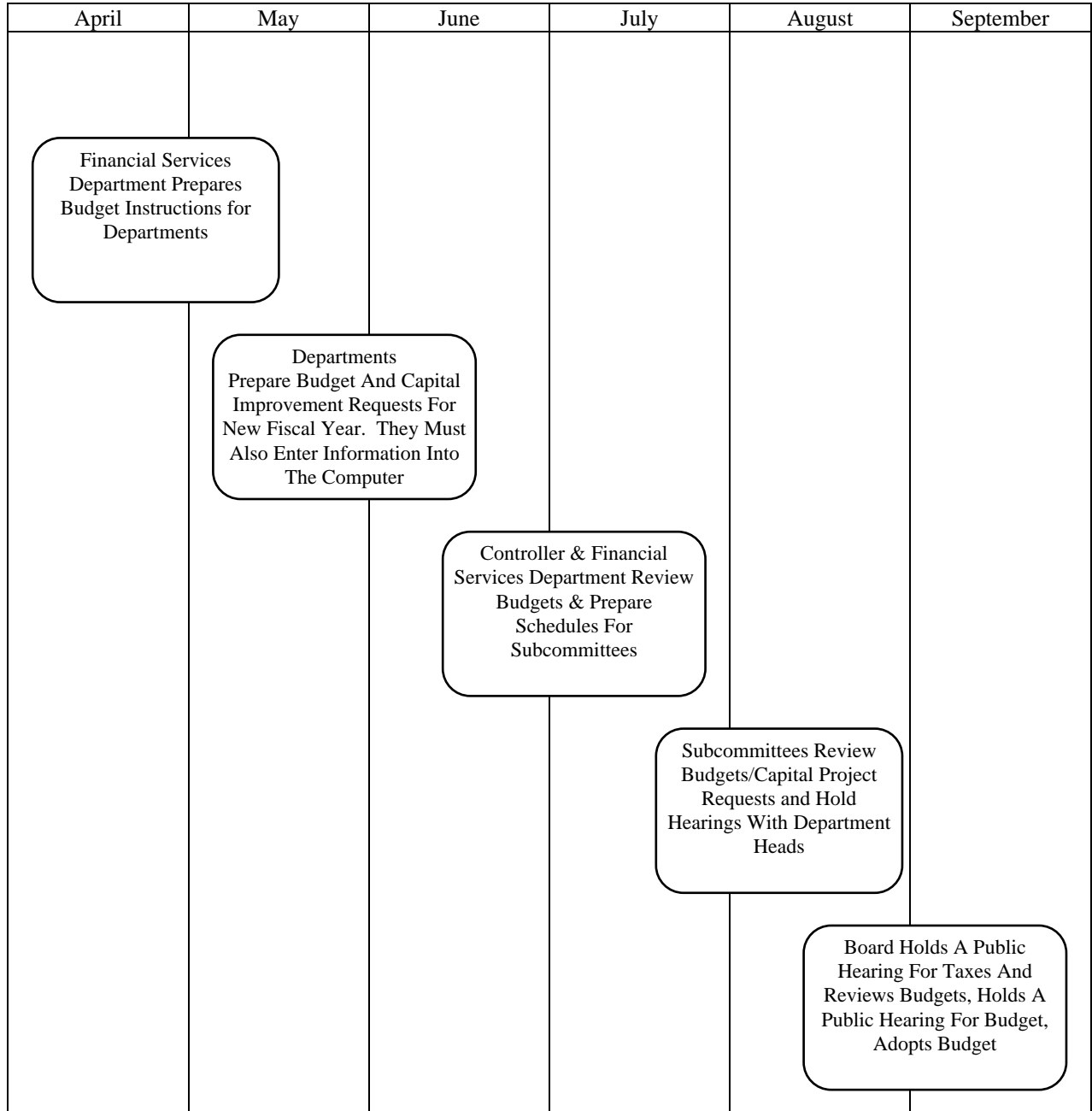
## **BUDGET ADJUSTMENTS**

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

## BUDGET CALENDAR

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

### ANNUAL BUDGET PROCESS CALENDAR



## BUDGET CALENDAR

### OPERATING BUDGET 2008/2009

### CAPITAL IMPROVEMENT PLAN 2009-2013

<u>Target Date</u>	<u>Action To Be Taken</u>
August 1, 2007 to September 28, 2007	The Controller meets with all Elected Officials, Judges, Departments, and Agencies to receive their input and ideas for budget reductions.
November 9, 2007	The Controller provides the Board of Commissioners, Elected Officials, Judges, Departments, and Agencies a draft list of items/areas/services or parts of services being considered for budget reductions. This list will exceed the target budget reduction amount by at least \$2 million.
December 3, 2007 February 29, 2008	Committee of the Whole Budget Hearings are held where Elected Officials, Judges, Departments, and Agencies are given the opportunity to inform the Board of Commissioners of ramifications of the budget reductions on the draft budget reductions list.
March 14, 2008	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.
April 11, 2008	Departments signify their completion of the necessary electronic data entry for their respective Operating Budgets and Capital Improvement Plans by signing off.
May 2, 2008	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.
Committee Meetings June-August 2008	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 12, 2008	A recommended Operating Budget and Capital Improvement Plan are laid on the table at the Board session and a public hearing is held.
September 23, 2008	An Operating Budget and a Capital Improvement Plan are adopted at the Board session.

## **SUMMARY OF SIGNIFICANT BUDGET POLICIES**

### **BUDGETS AND BUDGETARY ACCOUNTING**

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

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

### **BUDGETARY CONTROLS**

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



## GENERAL FUND

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

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 10100 BOARD OF COMMISSIONERS

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
BOARDS / APPROPRIATIONS	14	13	14	13
COURTS COMMITTEE MEETINGS	9	8	9	9
HUMAN SERVICES MEETINGS	11	8	10	9
COUNTY SERVICES MEETINGS	11	11	9	9
BUDGET AUDIT MEETINGS	6	8	10	9
LABOR RELATIONS MEETINGS	9	8	10	9
LEGISLATIVE MEETINGS	3	4	4	4
EXECUTIVE MEETINGS	3	4	4	4
MI WORKS CONSORTIUM BOARD	10	9	10	10
COMMITTEE OF THE WHOLE	3	3	3	3
CITY COUNTY SCHOOLS	11	11	11	11
MAC COMMITTEES	16	20	20	20
OTHER	239	310	300	300

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 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 10100 BOARD OF COMMISSIONERS

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$368,086	\$379,361	\$374,136	-5,225	-1.38
B) EMPLOYEE FRINGE BENEFITS	313,557	330,342	351,165	20,823	6.30
C) OPERATING SUPPLIES	9,505	8,800	8,800	0	0.00
D) OTHER SERVICES & CHARGES	64,225	63,922	75,029	11,107	17.38
X) CAPITAL OUTLAY	167			0	0.00
<b>TOTAL</b>	<b>\$755,540</b>	<b>\$782,425</b>	<b>\$809,130</b>	<b>26,705</b>	<b>3.41</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
X) REIMBURSEMENTS	\$2,383	\$3,000	\$700	-2,300	-76.67
<b>TOTAL</b>	<b>\$2,383</b>	<b>\$3,000</b>	<b>\$700</b>	<b>-2,300</b>	<b>-76.67</b>

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

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13100 CIRCUIT COURT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CRIMINAL CASES	1,483	1,670	1,750	1,750
CIVIL CASES	737	723	750	750
DOMESTIC RELATIONS CASES	2,434	2,036	2,500	2,500
APPEALS (LOWER CTS, AND AGENCIES)	90	80	90	90
PERSON PROTECTION ORD	904	870	1,000	1,000
TOTALS	5,648	5,379	6,090	6,090

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13100 CIRCUIT COURT

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
A) PERSONAL SERVICES	\$1,223,838	\$1,280,550	\$1,236,316	-44,234	-3.46
B) EMPLOYEE FRINGE BENEFITS	629,092	706,972	777,986	71,014	10.04
C) OPERATING SUPPLIES	70,622	59,012	59,012	0	0.00
D) OTHER SERVICES & CHARGES	59,002	55,634	140,626	84,992	152.77
X) CAPITAL OUTLAY	50,691	16,000		-16,000	-100.00
<b>TOTAL</b>	<b>\$2,033,245</b>	<b>\$2,118,168</b>	<b>\$2,213,940</b>	<b>95,772</b>	<b>4.52</b>

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
E) STATE GRANTS	\$229,816	\$228,625	\$228,625	0	0.00
G) CHARGES FOR SERVICES-COSTS	61,055	45,000	60,000	15,000	33.33
H) CHARGES FOR SERVICES-FEES	71,458	64,000	64,000	0	0.00
L) FINES & FORFEITS	17,925	30,000	30,000	0	0.00
X) REIMBURSEMENTS	22,385	5,000	10,000	5,000	100.00
<b>TOTAL</b>	<b>\$402,639</b>	<b>\$372,625</b>	<b>\$392,625</b>	<b>20,000</b>	<b>5.37</b>

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

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$1,069,151	\$1,202,000	\$1,152,000	-50,000	-4.16
TOTAL	<u>\$1,069,151</u>	<u>\$1,202,000</u>	<u>\$1,152,000</u>	<u>-50,000</u>	<u>-4.16</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS	\$111,752	\$150,000	\$150,000	0	0.00
TOTAL	<u>\$111,752</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PRESENTENCE INVESTIGATION REPORTS - YEAR TOTAL				
NUMBER OF SUPERVISED PROBATIONERS/MONTHLY AVG				
PROBATION VIOLATIONS				

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
C) OPERATING SUPPLIES	\$12,428	\$12,650	\$14,150	1,500	11.86
D) OTHER SERVICES & CHARGES	83,844	87,132	76,661	-10,471	-12.02
TOTAL	\$96,272	\$99,782	\$90,811	-8,971	-8.99

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
ACTIVITY: 13600 DISTRICT COURT

DESCRIPTION:

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

THE DISTRICT COURT HAS EXCLUSIVE JURISDICTION OF:

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

SERVICES PROVIDED:

- 1 ADJUDICATE CIVIL, SMALL CLAIMS, AND SUMMARY PROCEEDING CASES FILED WITH THE COURT.
- 2 COLLECT AND PROCESS MANDATED FILING FEES FOR ALL TYPES OF CIVIL CASES.
- 3 PROCESS DEFENDANTS WHO APPEAR FOR ARRAIGNMENT ON CRIMINAL AND TRAFFIC MATTERS.
- 4 HOLD PRELIMINARY EXAMINATIONS ON FELONY CASES, SET BONDS, AUTHORIZE SEARCH WARRANTS AND IMMOBILIZATIONS FOR CERTAIN DRINKING AND DRIVING SUSPENDED VIOLATIONS.
- 5 COLLECT BOND MONEY, FINES, COSTS, RESTITUTION, AND VARIOUS FEES MANDATED BY STATUTE.
- 6 THE MAGISTRATE, APPOINTED BY THE DISTRICT JUDGES, HOLDS INFORMAL HEARINGS AND PRETRIALS ON TRAFFIC OFFENSES. HE/SHE ALSO PERFORMS WEDDING CEREMONIES.
- 7 HANDLE FELONY PLEAS AT THE DISTRICT COURT LEVEL TO ASSIST THE CIRCUIT COURT DOCKET AND REDUCE INMATE TIME IN THE SAGINAW COUNTY JAIL.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CIVIL CASE FILINGS	11,400	13,227	12,000	12,000
TRAFFIC FILINGS	37,140	37,896	34,464	35,000
CRIMINAL FILINGS	10,933	11,959	10,344	10,500

GOALS OR OBJECTIVES:

THE COURT CONTINUES TO LOOK FOR WAYS TO GENERATE REVENUE FOR THE COUNTY. THE DISTRICT COURT IS CURRENTLY TAKING FELONY PLEAS IN DISTRICT COURT AND ALSO PLAN TO IMPLEMENT A PROCESS TO HANDLE FELONY ARRAIGNMENTS. THIS WILL ASSIST THE CIRCUIT COURT BY REDUCING CASES ON THEIR DOCKETS AND ALSO EXPEDITE DEFENDANTS THROUGH THE SYSTEM FASTER RESULTING IN REDUCED INMATE TIME IN THE SAGINAW COUNTY JAIL.



SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13600 DISTRICT COURT

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$1,865,926	\$1,909,062	\$1,845,689	-63,373	-3.32
B) EMPLOYEE FRINGE BENEFITS	1,204,796	1,207,677	1,386,132	178,455	14.78
C) OPERATING SUPPLIES	104,627	83,800	83,800	0	0.00
D) OTHER SERVICES & CHARGES	171,843	162,584	342,827	180,243	110.86
X) CAPITAL OUTLAY	10,396			0	0.00
<b>TOTAL</b>	<b>\$3,357,588</b>	<b>\$3,363,123</b>	<b>\$3,658,448</b>	<b>295,325</b>	<b>8.78</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
E) STATE GRANTS	\$274,344	\$274,350	\$274,350	0	0.00
G) CHARGES FOR SERVICES-COSTS	1,155,820	1,152,000	1,218,750	66,750	5.79
H) CHARGES FOR SERVICES-FEES	934,547	891,000	1,234,250	343,250	38.52
J) CHARGES FOR SERVICES-SALES	4,163	4,000	4,000	0	0.00
L) FINES & FORFEITS	707,673	696,800	696,800	0	0.00
M) INTEREST EARNED	11,703	2,000	2,000	0	0.00
X) REIMBURSEMENTS	51,872	45,000	46,200	1,200	2.67
Z) OTHER REVENUES	106			0	0.00
<b>TOTAL</b>	<b>\$3,140,228</b>	<b>\$3,065,150</b>	<b>\$3,476,350</b>	<b>411,200</b>	<b>13.42</b>

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

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PRESENTENCE REPORTS	3,258	2,989	3,019	3,080
COMMUNITY SERVICE WORKERS	953	920	930	945
PROBATION	601	743	757	772
P.L.U.S.	345	302	311	318

GOALS OR OBJECTIVES:

TO ESTABLISH/MAINTAIN A NETWORK OF REFERRAL AGENCIES WHICH WILL CONSISTENTLY MEET THE NEEDS OF THE DISTRICT COURT JUDGES AND THE DEFENDANTS. TO MOVE THE DEPARTMENT FORWARD WITH UP-TO-DATE TECHNOLOGY AND STREAMLINE CASE MANAGEMENT. TO INTERFACE THE PROBATION DEPARTMENT WITH THE DISTRICT COURT PROGRAMS.

SAGINAW COUNTY 2009 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$530,176	\$540,200	\$554,432	14,232	2.63
B) EMPLOYEE FRINGE BENEFITS	386,013	405,102	466,409	61,307	15.13
C) OPERATING SUPPLIES	8,911	8,200	8,200	0	0.00
D) OTHER SERVICES & CHARGES	20,485	23,236	47,912	24,676	106.20
TOTAL	\$945,585	\$976,738	\$1,076,953	100,215	10.26

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

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 14800 PROBATE COURT

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 APPOINTMENT OF FIDUCIARIES & ATTORNEYS TO REPRESENT DECEDENTS, ADULTS-INCAPACITATED OR MINORS. TRIALS ARE OFTEN NECESSARY WHEN OBJECTIONS CANNOT BE RESOLVED AMONG FAMILY MEMBERS.
- 2 HEARINGS TO DETERMINE 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-INVOLVE EXTENSIVE HEARINGS & TRIALS AFTER JUDGMENTS ON ISSUES OF CUSTODY-SUPPORT & PARENTING TIME. PREPARE & SIGN ORDERS FOR PATERNITY, CUSTODY & PARENTING TIME.
- 7 RECEIVE & REVIEW REQUESTS FOR PPO'S; ISSUANCES, HEARINGS INVOLVING MODIFICATION, TERMINATION & CONTEMPT TRIALS. TRIALS IN MISC CIVIL & CRIMINAL INVOLVING ESTATES & CIRCUIT COURT MATTERS.

ACTIVITY REPORT:

	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
ESTATE/WARDS	407	508	510	
M.ILL/PETITIONS+ASSIGNED	700	725	750	
REVIEWS/ADULT/MINOR GDN	266	300	310	
ADULT GUARDIANSHIPS	407	415	420	
MINOR GUARDIANSHIPS	636	600	610	
ADULT CONSERVATORSHIPS	217	203	210	
MINOR CONSERVATORSHIPS	326	308	320	
DEV DISABLE GUARDIANSHIPS	522	538	540	
ABOVE ARE PENDING CASES				
FAMILY COURT MATTERS				
HEARD IN PROBATE COURT				
TRACKED BY CIRCUIT COURT				

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 14800 PROBATE COURT

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$469,262	\$461,789	\$447,365	-14,424	-3.12
B) EMPLOYEE FRINGE BENEFITS	222,255	231,320	206,096	-25,224	-10.91
C) OPERATING SUPPLIES	19,200	21,000	21,000	0	0.00
D) OTHER SERVICES & CHARGES	104,751	121,045	173,572	52,527	43.39
X) CAPITAL OUTLAY	1,228			0	0.00
<b>TOTAL</b>	<b>\$816,696</b>	<b>\$835,154</b>	<b>\$848,033</b>	<b>12,879</b>	<b>1.54</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS	\$147,950	\$147,342	\$147,342	0	0.00
H) CHARGES FOR SERVICES-FEES	77,338	78,000	78,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	3,314	4,000	4,000	0	0.00
X) REIMBURSEMENTS	5,180	3,000	3,000	0	0.00
<b>TOTAL</b>	<b>\$233,782</b>	<b>\$232,342</b>	<b>\$232,342</b>	<b>0</b>	<b>0.00</b>

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

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 14900 FAMILY DIVISION

DESCRIPTION:

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

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
DELINQUENT REFERRALS	782	773		
NEGLECT/ABUSE REFERRALS	235	364		
TRAFFIC & ORDINANCE REFERRALS	195	279		
DESIGNATED JUVENILES	2	1		
EMANCIPATION	4	4		

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 14900 FAMILY DIVISION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$1,309,149	\$1,347,318	\$1,188,087	-159,231	-11.82
B) EMPLOYEE FRINGE BENEFITS	802,621	861,040	759,584	-101,456	-11.78
C) OPERATING SUPPLIES	25,479	22,910	22,910	0	0.00
D) OTHER SERVICES & CHARGES	673,160	639,657	752,927	113,270	17.71
X) CAPITAL OUTLAY		2,985		-2,985	-100.00
<b>TOTAL</b>	<b>\$2,810,409</b>	<b>\$2,873,910</b>	<b>\$2,723,508</b>	<b>-150,402</b>	<b>-5.23</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
E) STATE GRANTS	\$147,950	\$147,342	\$147,342	0	0.00
G) CHARGES FOR SERVICES-COSTS	83,283	98,000	33,000	-65,000	-66.33
H) CHARGES FOR SERVICES-FEES	16,329	12,000	142,000	130,000	1083.33
X) REIMBURSEMENTS	105,099	132,050	122,050	-10,000	-7.57
Z) OTHER REVENUES	61			0	0.00
<b>TOTAL</b>	<b>\$352,722</b>	<b>\$389,392</b>	<b>\$444,392</b>	<b>55,000</b>	<b>14.12</b>

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

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 16700 ASSIGNED COUNSEL ADMIN

DESCRIPTION:

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

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

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$33,531	\$33,368	\$34,320	952	2.85
B) EMPLOYEE FRINGE BENEFITS	27,491	29,658	47,381	17,723	59.76
C) OPERATING SUPPLIES	1,653	900	900	0	0.00
D) OTHER SERVICES & CHARGES	37,405	39,045	44,213	5,168	13.24
TOTAL	\$100,080	\$102,971	\$126,814	23,843	23.16

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



SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 16800 JURY COMMISSION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$1,500	\$1,500	\$1,500	0	0.00
TOTAL	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>	<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 19100 ELECTIONS

DESCRIPTION:

THE SENIOR PROBATE JUDGE, THE COUNTY CLERK, AND THE COUNTY TREASURER SERVE AS THE COUNTY ELECTION COMMISSION. IT IS THE DUTY OF THE COMMISSION TO SUPERVISE ALL ELECTIONS HELD WITHIN SAGINAW COUNTY. THE FOUR MEMBERS OF THE BOARD OF CANVASSERS ARE SUPERVISED BY THE COUNTY CLERK.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$2,250	\$4,150	\$3,700	-450	-10.84
D) OTHER SERVICES & CHARGES	63,455	134,957	65,000	-69,957	-51.84
X) CAPITAL OUTLAY	1,709			0	0.00
<b>TOTAL</b>	<b>\$67,414</b>	<b>\$139,107</b>	<b>\$68,700</b>	<b>-70,407</b>	<b>-50.61</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
X) REIMBURSEMENTS	\$26,241	\$97,842	\$20,000	-77,842	-79.56
<b>TOTAL</b>	<b>\$26,241</b>	<b>\$97,842</b>	<b>\$20,000</b>	<b>-77,842</b>	<b>-79.56</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 20200 AUDITING

DESCRIPTION:

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

SERVICES PROVIDED:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$110,403	\$167,300	\$110,900	-56,400	-33.71
TOTAL	\$110,403	\$167,300	\$110,900	-56,400	-33.71

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 21000 CORPORATION COUNSEL

DESCRIPTION:

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

SERVICES PROVIDED:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$128,085	\$126,000	\$126,000	0	0.00
TOTAL	<u>\$128,085</u>	<u>\$126,000</u>	<u>\$126,000</u>	<u>0</u>	<u>0.00</u>

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SAGINAW COUNTY 2008 / 2009 BUDGET

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
ACTIVITY: 21500 COUNTY CLERK

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 21500 COUNTY CLERK

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$653,289	\$646,031	\$626,036	-19,995	-3.10
B) EMPLOYEE FRINGE BENEFITS	374,469	349,979	376,760	26,781	7.65
C) OPERATING SUPPLIES	27,233	15,000	15,000	0	0.00
D) OTHER SERVICES & CHARGES	47,711	36,027	98,265	62,238	172.75
X) CAPITAL OUTLAY	7,531	30,000		-30,000	-100.00
<b>TOTAL</b>	<b>\$1,110,233</b>	<b>\$1,077,037</b>	<b>\$1,116,061</b>	<b>39,024</b>	<b>3.62</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
B) BUSINESS LICENSES & PERMITS	\$20,721	\$22,500	\$22,500	0	0.00
E) STATE GRANTS	1,347,077	1,311,200	1,311,200	0	0.00
G) CHARGES FOR SERVICES-COSTS	15,333	16,000	16,000	0	0.00
H) CHARGES FOR SERVICES-FEES	524,357	491,500	591,500	100,000	20.35
I) CHARGES FOR SERVICES-RENDERED	16,425	12,500	12,500	0	0.00
X) REIMBURSEMENTS	60			0	0.00
Z) OTHER REVENUES	19			0	0.00
<b>TOTAL</b>	<b>\$1,923,992</b>	<b>\$1,853,700</b>	<b>\$1,953,700</b>	<b>100,000</b>	<b>5.39</b>

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

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22301 CONTROLLER-ADMINISTRATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
A) PERSONAL SERVICES	\$223,090	\$232,395	\$189,240	-43,155	-18.57
B) EMPLOYEE FRINGE BENEFITS	95,858	92,711	90,378	-2,333	-2.52
C) OPERATING SUPPLIES	7,591	7,500	7,500	0	0.00
D) OTHER SERVICES & CHARGES	10,656	11,126	22,718	11,592	104.19
X) CAPITAL OUTLAY	2,122			0	0.00
<b>TOTAL</b>	<b>\$339,317</b>	<b>\$343,732</b>	<b>\$309,836</b>	<b>-33,896</b>	<b>-9.86</b>

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
H) CHARGES FOR SERVICES-FEES	\$210	\$150	\$150	0	0.00
K) CHARGES FOR SERVICES-USER FEE	432			0	0.00
X) REIMBURSEMENTS	1,787,454	1,894,656	1,941,963	47,307	2.50
Z) OTHER REVENUES	1			0	0.00
<b>TOTAL</b>	<b>\$1,788,097</b>	<b>\$1,894,806</b>	<b>\$1,942,113</b>	<b>47,307</b>	<b>2.50</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
I10	PURCHASING/RISK MANAGER		.50
I08	MANAGEMENT ASSISTANT		1.00
M21	CONTROLLER/CHIEF ADMIN OFFICER		.90
	<b>AUTHORIZED POSITION TOTAL</b>		<b>2.40</b>



SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$333,434	\$363,207	\$316,791	-46,416	-12.78
B) EMPLOYEE FRINGE BENEFITS	168,688	196,360	171,842	-24,518	-12.49
C) OPERATING SUPPLIES	1,747	3,000	3,000	0	0.00
D) OTHER SERVICES & CHARGES	12,415	11,947	28,444	16,497	138.08
X) CAPITAL OUTLAY	4,851			0	0.00
TOTAL	\$521,135	\$574,514	\$520,077	-54,437	-9.48

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H14	ADMINISTRATION DIRECTOR	.70
I08	ACCOUNTANT II	1.80
I06	ACCOUNTS PAYABLE ANALYST	1.00
M11	FINANCIAL SERVICES MANAGER	1.00
M07	PAYROLL & BENEFITS SUPERVISOR	.60
T10	PAYROLL ASSISTANT/FILE TECH.	.80
	AUTHORIZED POSITION TOTAL	5.90

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22353 CONTROLLER-PERSONNEL

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$98,882	\$101,679	\$94,868	-6,811	-6.70
B) EMPLOYEE FRINGE BENEFITS	61,980	67,658	39,396	-28,262	-41.77
C) OPERATING SUPPLIES	1,313	1,800	1,800	0	0.00
D) OTHER SERVICES & CHARGES	82,492	117,933	123,650	5,717	4.85
TOTAL	\$244,667	\$289,070	\$259,714	-29,356	-10.16

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

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SAGINAW COUNTY 2008 / 2009 BUDGET

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22500 EQUALIZATION

DESCRIPTION:

THE EQUALIZATION DEPARTMENT CONDUCTS APPRAISAL AND SALES RATIO STUDIES TO DETERMINE THE TOTAL VALUE OF TAXABLE REAL AND PERSONAL PROPERTY IN THE COUNTY, AND TO PROVIDE FOR EQUITABLE ASSESSMENTS BETWEEN TAXING JURISDICTIONS. THE DEPARTMENT UPDATES AND MAINTAINS THE DESCRIPTIONS, CURRENT OWNERSHIP, AND MAILING ADDRESSES OF 58,100 PARCELS OF PROPERTY. THE DEPARTMENT, IN CONJUNCTION WITH INFORMATION SERVICES PROCESSES AND PRINTS THE ASSESSMENT ROLLS, BOARD OF REVIEW ROLLS, TAX ROLLS, AND TAX BILLS FOR 34 TOWNSHIPS, CITIES, AND VILLAGES.

SERVICES PROVIDED:

- 1 PROVIDE LOCAL UNITS (CITY AND TOWNSHIPS) WITH VALUATION STUDIES. DETERMINE TOTAL COUNTY VALUE OF TAXABLE REAL AND PERSONAL PROPERTY.
- 2 MAINTAIN CURRENT DESCRIPTIONS, OWNERSHIP, AND MAILING ADDRESSES FOR 58,100 PARCELS.
- 3 PROVIDE 26 TOWNSHIPS, 2 CITIES, AND 6 VILLAGES WITH ASSESSMENT ROLLS, TAX ROLLS, AND TAX BILLS.
- 4 DEVELOP MILLAGE ADJUSTMENT MULTIPLIERS FOR 1981 P.A. 213 TRUTH IN ASSESSING, 1982 P.A. 5 TRUTH IN TAXATION AND TRUTH IN EQUALIZATION AND CONSTITUTIONAL ARTICLE 9, SECTION 31 "HEADLEE."
- 5 EXAMINE THE L4029'S AND MONEY STATEMENTS AS SUBMITTED BY THE VARIOUS TAXING ENTITIES FOR COMPLIANCE WITH MILLAGE ADJUSTMENT MULTIPLIERS.
- 6 COMPILE THE TABULAR STATEMENT FOR THE BOARD OF COMMISSIONERS OCTOBER APPORTIONMENT SESSION ORDERING THE LEVY OF MILLAGES AGAINST THE TAXABLE REAL AND PERSONAL PROPERTY IN SAGINAW COUNTY.
- 7 OVERSEE THE 151 EQUALIZATION MULTIPLIERS AND 212 MILLAGES THAT ARE USED FOR FIGURING THE SPREAD OF TAXES. OVERSEE THE 68,000 SPECIAL ASSESSMENTS THAT ARE SPREAD ON THE TAX BILLS.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
COM, IND, & DEV	499	526	520	520
RESIDENTIAL	4,851	3,888	3,500	3,600
AGRICULTURAL & T/C	487	527	515	500
PERSONAL PROPERTY	216	134	220	200
TOTAL	6,053	5,075	4,755	4,820

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 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22500 EQUALIZATION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$256,199	\$260,561	\$258,518	-2,043	-0.79
B) EMPLOYEE FRINGE BENEFITS	144,141	128,114	127,405	-709	-0.55
C) OPERATING SUPPLIES	2,939	3,500	3,500	0	0.00
D) OTHER SERVICES & CHARGES	51,724	53,466	71,438	17,972	33.61
<b>TOTAL</b>	<b>\$455,003</b>	<b>\$445,641</b>	<b>\$460,861</b>	<b>15,220</b>	<b>3.42</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
H) CHARGES FOR SERVICES-FEES	\$1,600	\$1,200	\$1,200	0	0.00
I) CHARGES FOR SERVICES-RENDERED	172,839	170,000	215,500	45,500	26.76
<b>TOTAL</b>	<b>\$174,439</b>	<b>\$171,200</b>	<b>\$216,700</b>	<b>45,500</b>	<b>26.58</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	EQUALIZATION DIRECTOR	1.00
I08	PROPERTY APPRAISER	1.00
M09	DEPUTY DIRECTOR	1.00
P08	PROPERTY DESCRIPTION COORD.	.20
P06	PROPERTY DESCRIPTION ENGINEER	1.00
T10	OFFICE MANAGER/BLDG. PRICER	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>5.20</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
ACTIVITY: 22900 PROSECUTING ATTORNEY

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22900 PROSECUTING ATTORNEY

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$1,770,729	\$1,858,821	\$1,860,218	1,397	0.08
B) EMPLOYEE FRINGE BENEFITS	734,089	817,384	907,995	90,611	11.09
C) OPERATING SUPPLIES	45,943	37,000	37,600	600	1.62
D) OTHER SERVICES & CHARGES	167,695	200,921	271,916	70,995	35.33
X) CAPITAL OUTLAY	670			0	0.00
<b>TOTAL</b>	<b>\$2,719,126</b>	<b>\$2,914,126</b>	<b>\$3,077,729</b>	<b>163,603</b>	<b>5.61</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
I) CHARGES FOR SERVICES-RENDERED	\$4,700	\$3,000	\$3,000	0	0.00
X) REIMBURSEMENTS	38,140	24,000	40,000	16,000	66.67
<b>TOTAL</b>	<b>\$42,840</b>	<b>\$27,000</b>	<b>\$43,000</b>	<b>16,000</b>	<b>59.26</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A08	PROSECUTING ATTORNEY	1.00
A04	ASST. PROSECUTOR II	6.00
A04	CHIEF APPELLATE ATTORNEY	1.00
A02	ASST. PROSECUTOR I	7.00
H14	CHIEF ASSISTANT PROSECUTOR	1.00
H13	ASST. PROSECUTOR IV	1.00
H10	LEGAL OFFICE MANAGER	1.00
I07	LEGAL AIDE	1.00
T13	PROSECUTORS' COORDINATOR	1.00
T12	WARRANT COORDINATOR	1.00
T11	PROS. SUPPORT COORD. FLOATER	1.00
T09	PROS. DISTRICT CT. SPECIALIST	1.00
T09	PROS. JUVENILE SPECIALIST	1.00
T09	PROSECUTOR APPEALS SPECIALIST	1.00
T09	PROSECUTOR FILE SPECIALIST	1.00
T09	PROSECUTOR TRAFFIC SPECIALIST	1.00
T09	RECEPT./PROS. JURY SPECIALIST	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>28.00</b>

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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



SAGINAW COUNTY 2009 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
A) PERSONAL SERVICES	\$266,653	\$280,525	\$278,807	-1,718	-0.61
B) EMPLOYEE FRINGE BENEFITS	138,790	156,870	166,844	9,974	6.36
C) OPERATING SUPPLIES	17,223	18,500	15,700	-2,800	-15.14
D) OTHER SERVICES & CHARGES	124,560	134,695	153,649	18,954	14.07
X) CAPITAL OUTLAY	10,134			0	0.00
<b>TOTAL</b>	<b>\$557,360</b>	<b>\$590,590</b>	<b>\$615,000</b>	<b>24,410</b>	<b>4.13</b>

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
D) FEDERAL GRANTS		\$389,790	\$405,900	16,110	4.13
E) STATE GRANTS		1,918		-1,918	-100.00
<b>TOTAL</b>		<b>\$391,708</b>	<b>\$405,900</b>	<b>14,192</b>	<b>3.62</b>

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

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
ACTIVITY: 23600 REGISTER OF DEEDS

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 THE RECORDING OF DOCUMENTS WHICH CONVEY, ASSIGN, ENCUMBER, OR IN ANY WAY ATTACH TO REAL PROPERTY.
- 2 AN INDEX SYSTEM CAPABLE OF RETRIEVING ANY DOCUMENT RECORDED SINCE 1835 AND TO MAINTAIN EQUIPMENT CAPABLE OF REPRODUCING FROM FILM TO PAPER COPY FOR PROPERTY OWNERS.
- 3 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 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 23600 REGISTER OF DEEDS

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$286,870	\$292,108	\$299,051	6,943	2.38
B) EMPLOYEE FRINGE BENEFITS	128,767	139,945	180,089	40,144	28.69
C) OPERATING SUPPLIES	15,611	16,750	16,750	0	0.00
D) OTHER SERVICES & CHARGES	6,129	7,746	49,954	42,208	544.90
<b>TOTAL</b>	<b>\$437,377</b>	<b>\$456,549</b>	<b>\$545,844</b>	<b>89,295</b>	<b>19.56</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
H) CHARGES FOR SERVICES-FEES	\$989,101	\$977,300	\$973,600	-3,700	-0.38
I) CHARGES FOR SERVICES-RENDERED	140,086	140,000	140,000	0	0.00
X) REIMBURSEMENTS	12,702	8,000	10,000	2,000	25.00
<b>TOTAL</b>	<b>\$1,141,889</b>	<b>\$1,125,300</b>	<b>\$1,123,600</b>	<b>-1,700</b>	<b>-0.15</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A09	REGISTER OF DEEDS	1.00
M07	DEPUTY REGISTER OF DEEDS	1.00
T11	ACCOUNT SPECIALIST/HEAD CASHIE	1.00
T10	CHIEF ACCOUNT CLERK	1.00
T09	ACCOUNT CLERK III	3.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>7.00</b>

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PROBATE COURT	78	256	150	
COUNTY CLERK	32	30	30	
SHERIFFS DEPARTMENT				
CONTROLLERS OFFICE				
REGISTER OF DEEDS	51	48	50	
FAMILY COURT				
CIRCUIT COURT-PROBATION				
70TH DISTRICT COURT-CIVIL				
BOARD OF COMMISSIONERS				
PROBATE COURT-JUVENILE		8		
TREASURERS OFFICE				
TOTALS:	161	342	230	

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$35,211	\$35,048	\$36,000	952	2.72
B) EMPLOYEE FRINGE BENEFITS	21,113	22,794	40,183	17,389	76.29
C) OPERATING SUPPLIES	3,032	5,000	5,000	0	0.00
D) OTHER SERVICES & CHARGES	1,145	1,145	1,145	0	0.00
TOTAL	\$60,501	\$63,987	\$82,328	18,341	28.66

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

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 25300 COUNTY TREASURER

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
RECEIPTS:	22,175			
REDEMPTIONS:	2,210			
TAX CERT:	4,900			
JURORS:	9,592			
WITNESSES:	3,557			
REAL PROP				
DLNQT:	12,140,166			

GOALS OR OBJECTIVES:

THE TREASURER'S OFFICE CONTINUES TO UPDATE OUR DATA PROCESSING PROGRAMS FOR THE COLLECTION OF DELINQUENT TAXES. WE ARE NOW ON-LINE WITH TITLE COMPANIES AND OTHER INTERESTED PARTIES GENERATING \$11,000 ANNUALLY IN REVENUE. WE ARE EXPERIENCING MANY UPDATES IN OUR OFFICE DUE TO CHANGES IN THE PROPERTY TAX LAWS. WE WILL CONTINUE SEARCHING FOR WAYS TO INCREASE OUR REVENUES AND REDUCE OUR EXPENDITURES.

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 25300 COUNTY TREASURER

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$398,364	\$412,651	\$372,374	-40,277	-9.76
B) EMPLOYEE FRINGE BENEFITS	228,457	249,967	249,190	-777	-0.31
C) OPERATING SUPPLIES	17,862	18,900	19,500	600	3.17
D) OTHER SERVICES & CHARGES	53,901	50,431	88,040	37,609	74.58
Y) DEBT SERVICE		225,000		-225,000	-100.00
<b>TOTAL</b>	<b>\$698,584</b>	<b>\$956,949</b>	<b>\$729,104</b>	<b>-227,845</b>	<b>-23.81</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) TAXES	\$23,927,899	\$25,044,679	\$24,704,690	-339,989	-1.36
B) BUSINESS LICENSES & PERMITS	170,732	170,050	218,575	48,525	28.54
D) FEDERAL GRANTS	369,014			0	0.00
E) STATE GRANTS	534,118	529,393	567,490	38,097	7.20
H) CHARGES FOR SERVICES-FEES	28,765	20,500	15,100	-5,400	-26.34
I) CHARGES FOR SERVICES-RENDERED	117,799	108,600	108,600	0	0.00
J) CHARGES FOR SERVICES-SALES	5,844	4,000	3,500	-500	-12.50
M) INTEREST EARNED	423,117	225,000	361,098	136,098	60.49
X) REIMBURSEMENTS	242,326	263,000	134,000	-129,000	-49.05
Z) OTHER REVENUES	636			0	0.00
<b>TOTAL</b>	<b>\$25,820,250</b>	<b>\$26,365,222</b>	<b>\$26,113,053</b>	<b>-252,169</b>	<b>-0.96</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A10	TREASURER	1.00
H10	CHIEF DEPUTY TREASURER/ACCTG.	1.00
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.53
T12	HEAD CASHIER	1.00
T12	PAYABLES/CASHIER	1.00
T11	OFFICE RECEIVABLES MANAGER	1.00
T10	CHIEF ACCOUNT CLERK	2.00
T08	ACCOUNT CLERK I/II	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>8.53</b>

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$83,566	\$76,412	\$54,401	-22,011	-28.81
B) EMPLOYEE FRINGE BENEFITS	75,680	80,208	51,644	-28,564	-35.61
C) OPERATING SUPPLIES	979	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	109,606	122,897	156,766	33,869	27.56
TOTAL	\$269,831	\$280,517	\$263,811	-16,706	-5.96

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



SAGINAW COUNTY 2009 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$411,143	\$398,036	\$405,668	7,632	1.92
B) EMPLOYEE FRINGE BENEFITS	281,545	288,278	295,994	7,716	2.68
C) OPERATING SUPPLIES	20,056	19,000	19,000	0	0.00
D) OTHER SERVICES & CHARGES	954,087	956,588	1,050,002	93,414	9.77
<b>TOTAL</b>	<b>\$1,666,831</b>	<b>\$1,661,902</b>	<b>\$1,770,664</b>	<b>108,762</b>	<b>6.54</b>

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

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
C) OPERATING SUPPLIES	\$1,822	\$1,900	\$1,900	0	0.00
D) OTHER SERVICES & CHARGES	184,396	184,753	193,908	9,155	4.96
<b>TOTAL</b>	<b>\$186,218</b>	<b>\$186,653</b>	<b>\$195,808</b>	<b>9,155</b>	<b>4.90</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 26506 OTHER COUNTY PROPERTIES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$415,532	\$427,451	\$317,102	-110,349	-25.82
B) EMPLOYEE FRINGE BENEFITS	312,801	334,157	244,940	-89,217	-26.70
C) OPERATING SUPPLIES	29,552	33,500	38,300	4,800	14.33
D) OTHER SERVICES & CHARGES	191,181	215,840	210,010	-5,830	-2.70
X) CAPITAL OUTLAY	3,665	1,512		-1,512	-100.00
<b>TOTAL</b>	<b>\$952,731</b>	<b>\$1,012,460</b>	<b>\$810,352</b>	<b>-202,108</b>	<b>-19.96</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
J) CHARGES FOR SERVICES-SALES	\$35,799	\$29,500	\$29,500	0	0.00
X) REIMBURSEMENTS	295,343	310,000	310,000	0	0.00
<b>TOTAL</b>	<b>\$331,142</b>	<b>\$339,500</b>	<b>\$339,500</b>	<b>0</b>	<b>0.00</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	DIRECTOR OF MAINTENANCE	1.00
P07	ELECTRICIAN	1.00
T14	ADMIN. SERVICES ASSISTANT	1.00
T14	FIELD SUPERVISOR- STRUCTURAL	1.00
T14	FIELD SUPERVISOR-GROUNDS	1.00
T11	GROUNDS MAINTENANCE LEADER	1.00
T09	MAINTENANCE WORKER III	1.00
T07	MAINTENANCE WORKER II	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>8.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 26516 MORLEY BUILDING

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
C) OPERATING SUPPLIES	\$2,045	\$2,000	\$2,000	0	0.00
D) OTHER SERVICES & CHARGES	112,061	116,095	121,457	5,362	4.62
<b>TOTAL</b>	<b>\$114,106</b>	<b>\$118,095</b>	<b>\$123,457</b>	<b>5,362</b>	<b>4.54</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
R) RENTS & LEASES	\$194,159	\$199,018	\$202,885	3,867	1.94
<b>TOTAL</b>	<b>\$194,159</b>	<b>\$199,018</b>	<b>\$202,885</b>	<b>3,867</b>	<b>1.94</b>

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$199,870	\$207,215	\$199,156	-8,059	-3.89
B) EMPLOYEE FRINGE BENEFITS	95,085	98,964	124,485	25,521	25.79
C) OPERATING SUPPLIES	6,990	5,600	8,300	2,700	48.21
D) OTHER SERVICES & CHARGES	24,141	27,036	34,874	7,838	28.99
<b>TOTAL</b>	<b>\$326,086</b>	<b>\$338,815</b>	<b>\$366,815</b>	<b>28,000</b>	<b>8.26</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
H) CHARGES FOR SERVICES-FEES	\$250	\$3,000	\$3,000	0	0.00
X) REIMBURSEMENTS			30,000	30,000	100.00
<b>TOTAL</b>	<b>\$250</b>	<b>\$3,000</b>	<b>\$33,000</b>	<b>30,000</b>	<b>0.00</b>

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

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

THE MAINTENANCE DEPARTMENT WILL CONTINUE TO COORDINATE REQUESTS FOR SERVICE.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$96,724	\$107,000	\$102,000	-5,000	-4.67
TOTAL	\$96,724	\$107,000	\$102,000	-5,000	-4.67

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SAGINAW COUNTY 2008 / 2009 BUDGET

SAGINAW COUNTY 2009 BUDGET

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:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
REVENUE/CIVIL PROCESS	72,729	87,061	94,500	98,000
REV,CIVIL PROCESS				
TRAINING EXPENSES LAW ENF	31,631	29,518	30,000	30,000
TRAINING EXPENSES CORRECT	115,344	107,544	110,000	110,000

GOALS OR OBJECTIVES:

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



SAGINAW COUNTY 2009 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$451,652	\$463,980	\$453,079	-10,901	-2.35
B) EMPLOYEE FRINGE BENEFITS	209,229	225,169	196,621	-28,548	-12.68
C) OPERATING SUPPLIES	12,163	14,050	14,050	0	0.00
D) OTHER SERVICES & CHARGES	106,915	129,100	100,548	-28,552	-22.12
X) CAPITAL OUTLAY	2,536			0	0.00
<b>TOTAL</b>	<b>\$782,495</b>	<b>\$832,299</b>	<b>\$764,298</b>	<b>-68,001</b>	<b>-8.17</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$248,067	\$270,942	\$270,942	0	0.00
E) STATE GRANTS	5,574	6,000	6,000	0	0.00
H) CHARGES FOR SERVICES-FEES	48,656	66,300	74,300	8,000	12.07
J) CHARGES FOR SERVICES-SALES	10,441	10,000	25,000	15,000	150.00
K) CHARGES FOR SERVICES-USER FEE	446			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	30,000	30,000	30,000	0	0.00
X) REIMBURSEMENTS	74,588	65,000	67,000	2,000	3.08
Z) OTHER REVENUES	444			0	0.00
<b>TOTAL</b>	<b>\$418,216</b>	<b>\$448,242</b>	<b>\$473,242</b>	<b>25,000</b>	<b>5.58</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A12	SHERIFF	1.00
H13	UNDERSHERIFF	1.00
H06	ADMIN. ASSISTANT/RECORDS MGR.	1.00
H06	ADMINISTRATIVE ASSISTANT	1.00
I09	GRANT COORDINATOR	1.00
M10	OPERATIONS COMMANDER (CPT)	1.00
P07	FINANCIAL ADMINISTRATOR	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>7.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

DESCRIPTION:

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

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

SERVICES PROVIDED:

- 1 PRODUCE INVOICES TO THE STATE OF MICHIGAN FOR ROOM AND BOARD REIMBURSEMENT FOR DIVERTED FELONS AND PAROLE HOLDS IN JAIL
- 2 WORK RELEASE-UPDATE FILES, SET RATES, PROCESS PAYMENTS, AND NOTIFY SHERIFF'S DEPARTMENT OF DELINQUENT ACCOUNTS 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 ISSUE REPORTS REGARDING JAIL REIMBUSEMENT TO THE SHERIFF AND CONTROLLER.
- 7 DOCUMENT INFORMATION AND PRODUCE INVOICES TO THE U.S. MARSHALS OFFICE FOR ROOM AND BOARD OF BOARDED-IN FEDERAL INMATES.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
STATE OF MICHIGAN	490,394	476,562	475,000	475,000
ROOM AND BOARD	75,304	79,769	79,000	79,000
FEDERAL GRANT-IMMIGRATION		9,847	8,737	8,500
COLLECTION REIMBURSEMENT	6,617	5,186	1,800	2,000
STATE GRANT-COMMUNITY COR	4,785	6,655	4,100	4,000

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$50,558	\$53,425	\$49,575	-3,850	-7.21
B) EMPLOYEE FRINGE BENEFITS	44,285	47,720	24,874	-22,846	-47.88
C) OPERATING SUPPLIES	3,407	3,200	3,200	0	0.00
D) OTHER SERVICES & CHARGES	54,063	53,148	62,167	9,019	16.97
<b>TOTAL</b>	<b>\$152,313</b>	<b>\$157,493</b>	<b>\$139,816</b>	<b>-17,677</b>	<b>-11.22</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$9,847			0	0.00
E) STATE GRANTS	6,655	3,700	3,700	0	0.00
X) REIMBURSEMENTS	561,517	510,000	510,000	0	0.00
<b>TOTAL</b>	<b>\$578,019</b>	<b>\$513,700</b>	<b>\$513,700</b>	<b>0</b>	<b>0.00</b>

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

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 33100 MARINE LAW ENFORCEMENT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
VOLUNTEER HOURS (ROU-157)	1,157	1,671	1,600	1,600
# OF CONTRACTS	230	118	150	150
# OF TICKETS	1		2	2
# OF VERBAL WARNINGS	153	98	100	100
EMERGENCY CALLS ON RIVER	7	5	10	10
PERSONS RESCUED	3	4	4	4
BODY RECOVERED		1	1	1
BOATS RECOVERED	2			
WATER SAFETY PROGRAMS FOR CHILDREN	12			
BOAT SAFETY CERTIFICATE AWARDED TO STUDENTS	316	313	300	250
PAID HOURS	462	443	200	180

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 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 33100 MARINE LAW ENFORCEMENT

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$4,424	\$5,500	\$5,500	0	0.00
B) EMPLOYEE FRINGE BENEFITS	604	748	585	-163	-21.79
C) OPERATING SUPPLIES	273	2,806	1,078	-1,728	-61.58
D) OTHER SERVICES & CHARGES	3,120	1,888	3,588	1,700	90.04
TOTAL	\$8,421	\$10,942	\$10,751	-191	-1.75

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 HOUSE PERSONS INCARCERATED FOR ALLEDGED VIOLATIONS OF THE LAW, AND PROVIDE A SAFE AND SECURE ENVIRONMENT FOR INDIVIDUALS INCARCERATED FOR ALLEGED AND PROVEN VIOLATIONS OF THE LAW.
- 2 PROVIDE FOOD, CLOTHING, SHELTER AND MEDICAL SERVICES FOR ALL INMATES.
- 3 PROVIDE AN INMATE CLASSIFICATION SYSTEM TO CLASSIFY INMATES ACCORDING TO ESTABLISHED SECURITY RISK FACTORS.
- 4 TRANSPORT INMATES TO 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:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PERSONS BOOKED	10,915	10,603	10,800	10,800
NUMBER OF BEDS RENTED	6,022	6,579	6,500	6,500
MEALS SERVED	598,162	597,288	598,100	598,000

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$3,446,590	\$3,341,848	\$3,317,906	-23,942	-0.72
B) EMPLOYEE FRINGE BENEFITS	2,062,128	2,173,762	1,759,800	-413,962	-19.04
C) OPERATING SUPPLIES	736,436	751,500	763,000	11,500	1.53
D) OTHER SERVICES & CHARGES	1,478,682	1,548,078	1,664,129	116,051	7.50
X) CAPITAL OUTLAY	3,333			0	0.00
TOTAL	\$7,727,169	\$7,815,188	\$7,504,835	-310,353	-3.97

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

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 41000 PLAT BOARD

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
CITY OF FRANKENMUTH		1		
CITY OF SAGINAW		1		
CITY OF ZILWAUKEE				
KOCHVILLE TOWNSHIP				
THOMAS TOWNSHIP				
SAGINAW TOWNSHIP	2	2	1	
BIRCH RUN TOWNSHIP				
TITTABAWASSEE TOWNSHIP		1	1	
SWAN CREEK TOWNSHIP				
RICHLAND TOWNSHIP				
BUENA VISTA TOWNSHIP				
VILLAGE OF ZILWAUKEE				
TOTALS:	2	5	2	

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL 2007	BUDGET 2008	BUDGET 2009		
A) PERSONAL SERVICES	\$600	\$2,000	\$1,000	-1,000	-50.00
B) EMPLOYEE FRINGE BENEFITS	67			0	0.00
TOTAL	\$667	\$2,000	\$1,000	-1,000	-50.00

SAGINAW COUNTY 2009 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$469,875	\$510,000	\$277,000	-233,000	-45.69
TOTAL	\$469,875	\$510,000	\$277,000	-233,000	-45.69



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SAGINAW COUNTY 2008 / 2009 BUDGET

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 60151 MEDICAL EXAMINER

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
AUTOPSIES	240	203	203	206
CREMATIONS	744	816	845	857
REPORTABLE DEATHS	734	739	750	780

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 60151 MEDICAL EXAMINER

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$57,265	\$57,845	\$59,001	1,156	2.00
B) EMPLOYEE FRINGE BENEFITS	29,147	31,808	49,298	17,490	54.99
C) OPERATING SUPPLIES	2,835	3,000	2,500	-500	-16.67
D) OTHER SERVICES & CHARGES	232,464	245,987	244,684	-1,303	-0.53
X) CAPITAL OUTLAY		1,468		-1,468	-100.00
<b>TOTAL</b>	<b>\$321,711</b>	<b>\$340,108</b>	<b>\$355,483</b>	<b>15,375</b>	<b>4.52</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
B) BUSINESS LICENSES & PERMITS	\$40,800	\$43,800	\$54,800	11,000	25.11
H) CHARGES FOR SERVICES-FEES	46,131	45,000	45,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	4,308	4,000	4,000	0	0.00
R) RENTS & LEASES	7,800	1,950		-1,950	-100.00
<b>TOTAL</b>	<b>\$99,039</b>	<b>\$94,750</b>	<b>\$103,800</b>	<b>9,050</b>	<b>9.55</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
T13	STENO-SECRETARY II MED. EX.		<u>1.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>		<b>1.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 68100 VETERANS BURIAL ALLOWANCE

DESCRIPTION:

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

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$136,500	\$120,000	\$120,000	0	0.00
TOTAL	\$136,500	\$120,000	\$120,000	0	0.00

SAGINAW COUNTY 2009 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 89925 UNRESERVED/UNAPPROPRIATED RESV

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
Z) OTHER REVENUES		\$1,775,812		-1,775,812	-100.00
TOTAL		\$1,775,812		-1,775,812	-100.00

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$1,483,526	\$1,500,752	\$1,327,252	-173,500	-11.56
TOTAL	\$1,483,526	\$1,500,752	\$1,327,252	-173,500	-11.56

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

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
W) CONTRIBUTIONS FROM OTHER FUND	\$6,104,948	\$7,404,191	\$6,388,899	-1,015,292	-13.71
TOTAL	\$6,104,948	\$7,404,191	\$6,388,899	-1,015,292	-13.71

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$10,758,009	\$11,422,903	\$9,712,868	-1,710,035	-14.97
TOTAL	\$10,758,009	\$11,422,903	\$9,712,868	-1,710,035	-14.97

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SAGINAW COUNTY 2008 / 2009 BUDGET

## SPECIAL REVENUE FUNDS

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

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

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

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

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

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

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

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

## SPECIAL REVENUE FUNDS (Continued)

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

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

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

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

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

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

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

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



## SPECIAL REVENUE FUNDS (Continued)

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

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

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

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

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

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

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

## SPECIAL REVENUE FUNDS (Continued)

**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.

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

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

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

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

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

## SPECIAL REVENUE FUNDS (Continued)

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

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

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

## SPECIAL REVENUE FUNDS (Concluded)

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

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

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

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

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

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

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SEE #207-30104 - LAW ENFORCMENT				

GOALS OR OBJECTIVES:

SEE #207-30104 - LAW ENFORCEMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$896,139	\$877,503	\$862,471	-15,032	-1.71
B) EMPLOYEE FRINGE BENEFITS	559,466	553,757	576,247	22,490	4.06
C) OPERATING SUPPLIES	39,900	58,500	68,500	10,000	17.09
D) OTHER SERVICES & CHARGES	176,235	195,803	244,535	48,732	24.89
X) CAPITAL OUTLAY	58,062	28,435		-28,435	-100.00
<b>TOTAL</b>	<b>\$1,729,802</b>	<b>\$1,713,998</b>	<b>\$1,751,753</b>	<b>37,755</b>	<b>2.20</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) TAXES	\$1,644,391	\$1,703,998	\$1,726,753	22,755	1.34
M) INTEREST EARNED	38,697	10,000	25,000	15,000	150.00
<b>TOTAL</b>	<b>\$1,683,088</b>	<b>\$1,713,998</b>	<b>\$1,751,753</b>	<b>37,755</b>	<b>2.20</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	9.50
M09	DEP. DIVISIONAL COMMANDER (LT)	1.00
S20	PATROL SERGEANT	4.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>14.50</b>

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

THE OPERATIONS DIVISION OF THE SHERIFF'S DEPARTMENT HAS PRIMARY LAW ENFORCEMENT RESPONSIBILITY IN SAGINAW COUNTY WHERE NO LOCAL LAW ENFORCEMENT AGENCY HAS BEEN ESTABLISHED. DEPUTIES ARE ASSIGNED OUT OF THE HEADQUARTERS BUILDING, AND OPERATE (6) SUBSTATIONS THROUGHOUT SAG. COUNTY. SUBSTATIONS ARE LOCATED IN CHESANING, MERRILL, TAYMOUTH TWP., KOCHVILLE TWP., BLUMFIELD TWP., ST. CHARLES AND ON THE EAST SIDE OF SAGINAW CITY. IN ADDITION, THE INVESTIGATION DIVISION PROVIDES SUPPORT TO THE PATROL DIVISION, AND TO NUMEROUS OTHER TOWNSHIP AND VILLAGE AGENCIES, AS WELL AS DEA TASK FORCE, SAGINAW COUNTY SURVEILLANCE TASK FORCE AND A NARCOTICS UNIT.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PART I CRIMES	861	829	840	850
PART II CRIMES	996	1,010	900	875
CALLS FOR SERVICE	50,993	51,144	50,700	51,000
COMPLAINTS WRITTEN	7,250	6,851	6,300	6,000
TOTAL TRAFFIC STOPS	11,594	10,773	9,800	9,500
TOTAL TRAFFIC CITATIONS	6,621	6,579	6,400	6,350

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$1,424,603	\$1,520,759	\$1,478,946	-41,813	-2.75
B) EMPLOYEE FRINGE BENEFITS	837,001	948,433	868,115	-80,318	-8.47
C) OPERATING SUPPLIES	86,123	102,750	118,950	16,200	15.77
D) OTHER SERVICES & CHARGES	259,803	312,134	295,723	-16,411	-5.26
X) CAPITAL OUTLAY	14,295	9,662		-9,662	-100.00
<b>TOTAL</b>	<b>\$2,621,825</b>	<b>\$2,893,738</b>	<b>\$2,761,734</b>	<b>-132,004</b>	<b>-4.56</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
M) INTEREST EARNED	\$5,200			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,379,784	2,286,500	2,098,344	-188,156	-8.23
X) REIMBURSEMENTS	248,284	607,238	663,390	56,152	9.25
Z) OTHER REVENUES	34			0	0.00
<b>TOTAL</b>	<b>\$2,633,302</b>	<b>\$2,893,738</b>	<b>\$2,761,734</b>	<b>-132,004</b>	<b>-4.56</b>

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

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
HAITHCO MOTOR VEHICLES	6,044	5,149	3,600	3,600
IMERMAN MOTOR VEHICLES	3,787	3,617	3,600	3,600
HAITHCO PADDLEBOAT RENTAL	705	774	450	450
PAVILION RESERVATIONS	155	127	120	120
SEASON PASSES	182	198	107	107

GOALS OR OBJECTIVES:

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



SAGINAW COUNTY 2009 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$322,742	\$324,976	\$331,887	6,911	2.13
B) EMPLOYEE FRINGE BENEFITS	94,182	111,554	114,790	3,236	2.90
C) OPERATING SUPPLIES	33,470	36,600	38,200	1,600	4.37
D) OTHER SERVICES & CHARGES	303,892	352,782	367,862	15,080	4.27
X) CAPITAL OUTLAY	91,849	58,520	40,939	-17,581	-30.04
<b>TOTAL</b>	<b>\$846,135</b>	<b>\$884,432</b>	<b>\$893,678</b>	<b>9,246</b>	<b>1.05</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) TAXES	\$782,774	\$810,831	\$821,659	10,828	1.34
H) CHARGES FOR SERVICES-FEES	54,977	41,500	41,500	0	0.00
J) CHARGES FOR SERVICES-SALES	711			0	0.00
K) CHARGES FOR SERVICES-USER FEE	5,237	15,000	15,000	0	0.00
M) INTEREST EARNED	31,881	8,581	15,519	6,938	80.85
U) CONTRIB & DONAT-PUB & PRIVATE	17,522			0	0.00
X) REIMBURSEMENTS	8,619			0	0.00
Z) OTHER REVENUES	-99	8,520		-8,520	-100.00
<b>TOTAL</b>	<b>\$901,621</b>	<b>\$884,432</b>	<b>\$893,678</b>	<b>9,246</b>	<b>1.05</b>

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

SAGINAW COUNTY 2009 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$1,750	\$552,055	\$15,000	-537,055	-97.28
X) CAPITAL OUTLAY	16,831	75,000		-75,000	-100.00
<b>TOTAL</b>	<b>\$18,581</b>	<b>\$627,055</b>	<b>\$15,000</b>	<b>-612,055</b>	<b>-97.61</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
M) INTEREST EARNED	\$3,805			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	22,214	562,055	15,000	-547,055	-97.33
Z) OTHER REVENUES		65,000		-65,000	-100.00
<b>TOTAL</b>	<b>\$26,019</b>	<b>\$627,055</b>	<b>\$15,000</b>	<b>-612,055</b>	<b>-97.61</b>

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$20,000		-20,000	-100.00
X) CAPITAL OUTLAY	5,030	10,000	10,000	0	0.00
<b>TOTAL</b>	<b>\$5,030</b>	<b>\$30,000</b>	<b>\$10,000</b>	<b>-20,000</b>	<b>-66.67</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
M) INTEREST EARNED	\$1,597			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	12,000	10,000	10,000	0	0.00
Z) OTHER REVENUES		20,000		-20,000	-100.00
<b>TOTAL</b>	<b>\$13,597</b>	<b>\$30,000</b>	<b>\$10,000</b>	<b>-20,000</b>	<b>-66.67</b>

SAGINAW COUNTY 2009 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$3,020	\$3,020	0	0.00
TOTAL		\$3,020	\$3,020	0	0.00

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
M) INTEREST EARNED	\$208	\$20	\$20	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	75	3,000	3,000	0	0.00
Z) OTHER REVENUES	1			0	0.00
TOTAL	\$284	\$3,020	\$3,020	0	0.00

SAGINAW COUNTY 2009 BUDGET

FUND: 211 GIS SYSTEM  
ACTIVITY: 41400 GIS SYSTEM

DESCRIPTION:

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

NOTE: CONTRIBUTION - GIS AUTHORITY FUND 101-89950-96941 NEEDS TO REFLECT AN INCREASE OF \$.10 PER PARCEL FOR FISCAL 2008/2009 BUDGET. BASED ON A TOTAL OF 69,207 PARCELS AT A FEE RATE OF \$1.30 PER PARCEL THE COUNTY MEMBERSHIP FEE IS PROJECTED TO BE \$89,970.

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 2009 BUDGET

FUND: 211 GIS SYSTEM  
 ACTIVITY: 41400 GIS SYSTEM

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
A) PERSONAL SERVICES	\$99,011	\$103,509	\$104,321	812	0.78
B) EMPLOYEE FRINGE BENEFITS	48,382	51,765	55,471	3,706	7.16
D) OTHER SERVICES & CHARGES	1,156	1,040	1,040	0	0.00
<b>TOTAL</b>	<b>\$148,549</b>	<b>\$156,314</b>	<b>\$160,832</b>	<b>4,518</b>	<b>2.89</b>

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
X) REIMBURSEMENTS	\$149,801	\$156,314	\$160,832	4,518	2.89
<b>TOTAL</b>	<b>\$149,801</b>	<b>\$156,314</b>	<b>\$160,832</b>	<b>4,518</b>	<b>2.89</b>

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

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TOTAL COLLECTIONS	32,587,350	32,851,606	33,000,000	33,300,000
MEDIATION SESSIONS	98	98	130	140
BENCH WARRANTS ISSUED	1,419	1,863	2,000	2,200
TOTAL ACTIVE CASES	29,586	28,581	28,000	28,000
FOC RECOMMENDATIONS	824	2,093	2,100	2,200
FOC PETITIONS FILED	287	104	200	230
FOC CONSENT ORDERS	382	1,976	2,000	2,100

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$2,040,308	\$2,120,525	\$2,014,811	-105,714	-4.99
B) EMPLOYEE FRINGE BENEFITS	1,156,198	1,254,791	1,411,414	156,623	12.48
C) OPERATING SUPPLIES	56,679	59,054	65,754	6,700	11.35
D) OTHER SERVICES & CHARGES	974,845	787,995	773,216	-14,779	-1.88
X) CAPITAL OUTLAY	4,622	5,000	5,000	0	0.00
<b>TOTAL</b>	<b>\$4,232,652</b>	<b>\$4,227,365</b>	<b>\$4,270,195</b>	<b>42,830</b>	<b>1.01</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$2,885,743	\$2,684,702	\$2,656,530	-28,172	-1.05
E) STATE GRANTS	53,678	11,408	181,469	170,061	1490.72
H) CHARGES FOR SERVICES-FEES	317,399	296,000	296,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	74	100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	934,020	1,157,155	1,052,637	-104,518	-9.03
X) REIMBURSEMENTS	77,066	78,000	83,459	5,459	7.00
Z) OTHER REVENUES	10			0	0.00
<b>TOTAL</b>	<b>\$4,267,990</b>	<b>\$4,227,365</b>	<b>\$4,270,195</b>	<b>42,830</b>	<b>1.01</b>

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

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
CASES WITH EXCHANGES	1	2	5	8
CASES WITH SUPERVISED PARENTING TIME	1	2	20	30

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$3,015	\$7,600	\$7,600	0	0.00
TOTAL	\$3,015	\$7,600	\$7,600	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$3,015	\$7,600	\$7,600	0	0.00
TOTAL	\$3,015	\$7,600	\$7,600	0	0.00



SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$18,262	\$18,262	\$18,262	0	0.00
TOTAL	\$18,262	\$18,262	\$18,262	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
B) BUSINESS LICENSES & PERMITS	\$18,840	\$18,000	\$18,000	0	0.00
M) INTEREST EARNED	1,341	262	262	0	0.00
TOTAL	\$20,181	\$18,262	\$18,262	0	0.00

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NUMBER OF REFERRALS MADE TO MICHIGAN WORKS PROGRAM	638	680	700	720
WARRANTS ISSUED	294	236	250	275
TOTAL \$ COLLECTED FROM MWORKS CURRENT/FORMER PARTICIPANTS	1,479,622	1,569,958	1,600,000	1,650,000

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$60,108	\$66,762	\$35,740	-31,022	-46.47
B) EMPLOYEE FRINGE BENEFITS	44,466	34,027	39,989	5,962	17.52
C) OPERATING SUPPLIES	1,544	9,346	6,078	-3,268	-34.97
D) OTHER SERVICES & CHARGES	1,763	3,056	1,528	-1,528	-50.00
X) CAPITAL OUTLAY		5,000	5,000	0	0.00
<b>TOTAL</b>	<b>\$107,881</b>	<b>\$118,191</b>	<b>\$88,335</b>	<b>-29,856</b>	<b>-25.26</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
F) LOCAL GRANTS	\$107,883	\$118,191	\$88,335	-29,856	-25.26
<b>TOTAL</b>	<b>\$107,883</b>	<b>\$118,191</b>	<b>\$88,335</b>	<b>-29,856</b>	<b>-25.26</b>

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

SAGINAW COUNTY 2009 BUDGET

FUND: 221 HEALTH SERVICES  
ACTIVITY: 60100 ADMINISTRATION-HEALTH

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60100 ADMINISTRATION-HEALTH

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$377,556	\$401,369	\$462,450	61,081	15.22
B) EMPLOYEE FRINGE BENEFITS	196,643	213,911	261,558	47,647	22.27
C) OPERATING SUPPLIES	12,267	15,700	12,900	-2,800	-17.84
D) OTHER SERVICES & CHARGES	728,338	653,858	826,523	172,665	26.41
X) CAPITAL OUTLAY	3,931			0	0.00
<b>TOTAL</b>	<b>\$1,318,735</b>	<b>\$1,284,838</b>	<b>\$1,563,431</b>	<b>278,593</b>	<b>21.68</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
E) STATE GRANTS	\$15,000	\$19,000	\$20,000	1,000	5.26
I) CHARGES FOR SERVICES-RENDERED	711	500	1,000	500	100.00
U) CONTRIB & DONAT-PUB & PRIVATE		7,000		-7,000	-100.00
X) REIMBURSEMENTS	1,157,680	1,258,338	1,542,431	284,093	22.58
<b>TOTAL</b>	<b>\$1,173,391</b>	<b>\$1,284,838</b>	<b>\$1,563,431</b>	<b>278,593</b>	<b>21.68</b>

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

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PRE-TEST COUNSELING TEST	492	484	500	500
POST-TEST COUNSELING FOR SEROPOSITIVE PERSONS	5	4	5	5
POST-TEST COUNSELING FOR SERONEGATIVE PERSONS	475	474	500	500
COMMUNITY PRESENTATIONS	30	35	35	35
POST TESTING IN SUBSTANCE ABUSE AGENCY	2	3	5	5
POST TESTED AT CORRECTIONAL FACILITY	2	2	5	5

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 2009 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
A) PERSONAL SERVICES	\$30,146	\$31,007	\$31,052	45	0.15
B) EMPLOYEE FRINGE BENEFITS	20,486	21,850	21,580	-270	-1.24
D) OTHER SERVICES & CHARGES	10,426	8,202	6,134	-2,068	-25.21
TOTAL	\$61,058	\$61,059	\$58,766	-2,293	-3.76

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
E) STATE GRANTS	\$61,059	\$61,059	\$58,766	-2,293	-3.76
TOTAL	\$61,059	\$61,059	\$58,766	-2,293	-3.76

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

SAGINAW COUNTY 2009 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60106 FAMILY PLANNING

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
CLINICAL SERVICE PROVIDERS	3,101	2,814	3,200	3,200
NON-CLINICAL SERVICE PROVIDERS	6,388	6,744	6,500	6,500
UNDUPLICATED COUNT OF CLIENTS SERVED	4,429	4,311	4,500	4,500
TOTAL FAMILY PLANNING ENCOUNTERS	9,498	9,558	9,700	9,700

GOALS OR OBJECTIVES:

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



SAGINAW COUNTY 2009 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60106 FAMILY PLANNING

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$272,890	\$261,307	\$267,281	5,974	2.29
B) EMPLOYEE FRINGE BENEFITS	182,865	180,094	170,783	-9,311	-5.17
C) OPERATING SUPPLIES	143,148	168,525	172,525	4,000	2.37
D) OTHER SERVICES & CHARGES	148,517	229,603	174,114	-55,489	-24.17
<b>TOTAL</b>	<b>\$747,420</b>	<b>\$839,529</b>	<b>\$784,703</b>	<b>-54,826</b>	<b>-6.53</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS	\$446,613	\$504,079	\$476,753	-27,326	-5.42
I) CHARGES FOR SERVICES-RENDERED	271,918	298,450	281,950	-16,500	-5.53
J) CHARGES FOR SERVICES-SALES	4,477			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	24,400	37,000	26,000	-11,000	-29.73
Z) OTHER REVENUES	13			0	0.00
<b>TOTAL</b>	<b>\$747,421</b>	<b>\$839,529</b>	<b>\$784,703</b>	<b>-54,826</b>	<b>-6.53</b>

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
T07	TYPIST-CLERK I/II	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>7.00</b>

SAGINAW COUNTY 2009 BUDGET

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, UNINSURED CHILDREN, AND VERY LOW BIRTH WEIGHT LIVE BIRTHS.

SERVICES PROVIDED:

- 1 TO HELP PREGNANT/INFANT MEDICAID BENEFICIARIES MOST LIKELY TO EXPERIENCE SERIOUS HEALTH PROBLEMS DUE TO PSYCHOSOCIAL, SOCIAL & NUTRITIONAL PROBLEMS. SERVICES SUPPLEMENT REGULAR PRENATAL/
- 2 INFANT CARE AND ASSIST THE MEDICAL COMMUNITY IN MANAGING THE BENEFICIARY'S HEALTH AND WELL BEING.
- 3 SERVICES INCLUDE: PSYCHOSOCIAL AND NUTRITIONAL ASSESSMENT, PLAN OF CARE DEVELOPMENT AND PROFESSIONAL INTERVENTION SERVICES BY A TEAM CONSISTING OF A SOCIAL WORKER, NUTRITIONIST AND NURSE.
- 4 ARRANGE TRANSPORTATION AS NEEDED FOR HEALTH CARE, SUBSTANCE ABUSE TREATMENT, SUPPORT SERVICES, AND/OR PREGNANT OR INFANT RELATED APPOINTMENTS.
- 5 PROVIDES REFERRALS TO OTHER HEALTH DEPARTMENT PROGRAMS AND COMMUNITY AGENCIES AS NEEDED. COORDINATION WITH MEDICAL CARE AND HEALTH INSURANCE PROVIDERS.
- 6 POST-DELIVERY INTERVENTIONS ARE: PROVIDING PARENTAL EDUCATION SUPPORT THE PARENT OF A HIGH RISK INFANT TO HELP THE BABY TO STAY HEALTHY; OBTAINING APPROPRIATE WELL BABY VISITS, MEDICAL
- 7 CARE AND IMMUNIZATIONS; AND LINKING FAMILIES WITH COMMUNITY AGENCIES.
- 8

ACTIVITY REPORT:	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
PROFESSIONAL VISITS	678	1,156	2,260	2,260
PRENATAL EDUCATION				
PREGNANT SCREENED	296	414	750	750
PREGNANT ENROLLED	138	183	210	210
INFANT ENROLLED	127	166	190	190

GOALS OR OBJECTIVES:

TO INCREASE THE NUMBER OF PREGNANT WOMEN/NEWBORNS SCREENED AND ASSESSED FOR MIHP SERVICES. TO INCREASE BY 50% THE NUMBER OF PREGNANT NEWBORNS ENROLLED IN THE MIHP PROGRAM. AN INCREASE OF 50% THE NUMBER OF ENROLLED MIHP PREGNANT WOMEN WHO OBTAINED EARLY PRE-NATAL CARE IN THE FIRST TRIMESTER.

SAGINAW COUNTY 2009 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60107 MATERNAL SUPPORT SERVICES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$135,433	\$154,559		-154,559	-100.00
B) EMPLOYEE FRINGE BENEFITS	62,783	82,376		-82,376	-100.00
C) OPERATING SUPPLIES	2,449	5,575		-5,575	-100.00
D) OTHER SERVICES & CHARGES	70,745	68,250		-68,250	-100.00
<b>TOTAL</b>	<b>\$271,410</b>	<b>\$310,760</b>		<b>-310,760</b>	<b>-100.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
E) STATE GRANTS	\$151,096			0	0.00
I) CHARGES FOR SERVICES-RENDERED	118,913	168,000		-168,000	-100.00
Z) OTHER REVENUES		142,760		-142,760	-100.00
<b>TOTAL</b>	<b>\$270,009</b>	<b>\$310,760</b>		<b>-310,760</b>	<b>-100.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60110 LABORATORY SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 ANALYSIS OF FOOD, STOOLS, GENITAL, NON-GENITAL SITES, AND VARIOUS SAMPLES FOR THE DETECTION OF MICROORGANISMS THAT ARE PATHOGENIC AND MAY POSE A PUBLIC HEALTH RISK.
- 2 THE CHEMICAL ANALYSIS OF WATER, AND OTHER MATERIALS FOR AGENTS WHICH MAY THREATEN THE PUBLIC'S WELL BEING, INCLUDING NITRATES, AND URINE TESTING FOR DRUGS OF ABUSE.
- 3 PERFORMING VENIPUNCTURE FOR A VARIETY OF TESTING INCLUDING, BUT NOT LIMITED TO, HIV, HEPATITIS, PATERNITY TESTING.
- 4 A VARIETY OF MISCELLANEOUS PROJECTS WHICH INCLUDE, BUT ARE NOT RESTRICTED TO, THE SEROLOGICAL TESTING FOR SYPHILIS, TECHNICAL SUPPORT FOR INTERDEPARTMENTAL STAFF.
- 5 THE REGIONAL LABORATORY SERVES AN ADDITIONAL 21 COUNTIES 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:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
DRUGS OF ABUSE	3,826	5,371	4,400	4,400
FOODBORNE RELATED				
ANALYSIS	31	100	120	100
STD TESTING	12,286	13,618		
RIVER/SURFACE WATER	158	63	100	100
WATER (MICROBIOLOGY)	9,512	10,588	9,600	9,600
WATER (CHEMISTRY)	4,007	4,197	4,100	4,100
PREGNANCY TESTING		752	900	900

GOALS OR OBJECTIVES:

1. TO EXPAND TOXICOLOGY PROGRAM AND AWARENESS.
2. TO INCREASE WATER TESTING PROGRAMS.

SAGINAW COUNTY 2009 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60110 LABORATORY SERVICES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$192,302	\$209,073	\$209,913	840	0.40
B) EMPLOYEE FRINGE BENEFITS	142,641	154,590	158,831	4,241	2.74
C) OPERATING SUPPLIES	55,927	93,430	78,230	-15,200	-16.27
D) OTHER SERVICES & CHARGES	106,253	116,254	112,553	-3,701	-3.18
X) CAPITAL OUTLAY	33,719	2,000		-2,000	-100.00
<b>TOTAL</b>	<b>\$530,842</b>	<b>\$575,347</b>	<b>\$559,527</b>	<b>-15,820</b>	<b>-2.75</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS	\$193,478	\$189,448	\$189,448	0	0.00
F) LOCAL GRANTS	125,000	125,000	125,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	150,583	260,899	245,079	-15,820	-6.06
W) CONTRIBUTIONS FROM OTHER FUND	16,907			0	0.00
Z) OTHER REVENUES	-29			0	0.00
<b>TOTAL</b>	<b>\$485,938</b>	<b>\$575,347</b>	<b>\$559,527</b>	<b>-15,820</b>	<b>-2.75</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	ASSOCIATE LABORATORY DIRECTOR	1.00
P05	LAB TECHNOLOGIST	1.00
R05	LAB TECHNOLOGIST	1.50
T10	LABORATORY ASSISTANT	1.00
T07	TYPIST-CLERK I/II	.50
	<b>AUTHORIZED POSITION TOTAL</b>	<b>5.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60115 NURSING SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TELEPHONE SERVICES	1,756	1,672	1,800	1,800
COMM. PRESENTATIONS # SER	1,300	1,476	1,500	1,500
HEALTH FAIRS, # SERVED	9,564	8,294	10,000	1,000
WALK-IN SERVICES -				
HEAD CHECKS, COUNSELING	4,666	3,264	5,000	5,000
HEARING SCREENING	14,691	14,924	17,000	17,000
VISION SCREENING	16,022	15,499	17,000	17,000
# VISITS TO IMM CLINIC	4,236	4,672	4,800	4,800
FLU VACCINE, # DOSES	2,000	1,000	1,000	1,000
# TB SKIN TESTS DONE	1,917	1,854	2,000	2,000
# POSITIVE TB REACTIONS	13	16	10	10
NUMBER OF TB CASES	2	2	5	5
# COMM. DISEASES REPORTED	33,000	30,317	33,000	33,000

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 2009 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60115 NURSING SERVICES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$1,075,760	\$1,111,519	\$1,087,630	-23,889	-2.15
B) EMPLOYEE FRINGE BENEFITS	644,941	687,633	655,959	-31,674	-4.61
C) OPERATING SUPPLIES	170,151	187,810	124,150	-63,660	-33.90
D) OTHER SERVICES & CHARGES	503,183	542,393	553,284	10,891	2.01
X) CAPITAL OUTLAY	4,624	17,700		-17,700	-100.00
<b>TOTAL</b>	<b>\$2,398,659</b>	<b>\$2,547,055</b>	<b>\$2,421,023</b>	<b>-126,032</b>	<b>-4.95</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS	\$1,012,093	\$1,011,911	\$984,563	-27,348	-2.70
F) LOCAL GRANTS	811,309	806,000	806,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	419,071	435,200	455,646	20,446	4.70
J) CHARGES FOR SERVICES-SALES		3,000	3,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,416	1,500	1,500	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	155,206	155,206	155,206	0	0.00
X) REIMBURSEMENTS		68,646	4,100	-64,546	-94.03
Z) OTHER REVENUES	20	65,592	11,008	-54,584	-83.22
<b>TOTAL</b>	<b>\$2,399,115</b>	<b>\$2,547,055</b>	<b>\$2,421,023</b>	<b>-126,032</b>	<b>-4.95</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M13	PPHS DIRECTOR	1.00
M09	PPHS SUPERVISOR	2.00
P07	SENIOR PUBLIC HEALTH NURSE	1.00
P06	PUBLIC HEALTH NURSE	10.50
R06	DISEASE INTERVENT.SPECIALIST	.35
T11	VISION & HEARING COORDINATOR	1.00
T10	OFFICE MANAGER	1.00
T09	COMMUNICABLE DISEASE INTER/REC	1.00
T09	TECHNICIAN	1.00
T08	HEARING TECHNICIAN	1.50
T08	IMMUNIZATION CLERK	4.00
T08	VISION TECHNICIAN	1.00
T07	TYPIST-CLERK I/II	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>26.35</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
GONORRHEA	1,363	1,365	1,500	1,500
HIV ANTIBODY TESTING	492	494	500	500
CLINIC ATTENDANCE FOR TESTING	2,327	2,345	2,500	2,500
CHLAMYDIA	1,307	1,206	1,400	1,400
PARTNER REFERRALS	260	272	300	300
PRESENTATIONS	21	17	25	25

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 2009 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$113,767	\$119,411	\$123,853	4,442	3.72
B) EMPLOYEE FRINGE BENEFITS	74,650	89,784	116,219	26,435	29.44
C) OPERATING SUPPLIES	9,965	14,900	11,200	-3,700	-24.83
D) OTHER SERVICES & CHARGES	49,303	54,850	57,916	3,066	5.59
<b>TOTAL</b>	<b>\$247,685</b>	<b>\$278,945</b>	<b>\$309,188</b>	<b>30,243</b>	<b>10.84</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
E) STATE GRANTS	\$154,280	\$164,250	\$175,011	10,761	6.55
I) CHARGES FOR SERVICES-RENDERED	27,270	32,000	44,000	12,000	37.50
U) CONTRIB & DONAT-PUB & PRIVATE	6,810	10,000	17,482	7,482	74.82
W) CONTRIBUTIONS FROM OTHER FUND	72,695	72,695	72,695	0	0.00
<b>TOTAL</b>	<b>\$261,055</b>	<b>\$278,945</b>	<b>\$309,188</b>	<b>30,243</b>	<b>10.84</b>

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

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

THE W.I.C. PROGRAM IS BASED ON A NUTRITIONAL RISK PRIORITY SYSTEM AND PROVIDES SUPPLEMENTAL FOODS, NUTRITIONAL COUNSELING AND NUTRITION EDUCATION TO PREGNANT, POSTPARTUM AND BREASTFEEDING WOMEN, INFANTS (0-11 MONTHS) AND CHILDREN (1-5) YEARS. CLIENTS MUST MEET PROGRAM ELIGIBILITY CRITERIA TO ENTER THE PROGRAM: CATEGORY (PREGNANT, POSTPARTUM OR BREASTFEEDING WOMEN; INFANT UNDER 11 MONTHS; CHILDREN 1-5 YEARS OF AGE); INCOME (BASED ON SPECIFIC INCOME GUIDELINES); NUTRITION RISK (ANEMIA, HIGH RISK PREGNANCY, UNACCEPTABLE GROWTH PATTERN OR INADEQUATE DIETARY PATTERN) AS DETERMINED BY NUTRITIONIST/DIETITIAN; RESIDENCY (MUST RESIDE IN SAG. CO.)

SERVICES PROVIDED:

- 1 PROMOTES PROGRAM UTILIZATION 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 ALL PREGNANT/POST-PARTUM WOMEN.
- 7 PROVIDES 3 LOCATIONS/FLEXIBLE HOURS THROUGHOUT THE COUNTY TO SERVE SAGINAW CITIZENS.

ACTIVITY REPORT:

	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
*PRIORITY ENROLLMENT FOR FOR WOMEN	1,215	1,076	1,070	1,070
*PRIORITY ENROLLMENT FOR INFANTS	1,091	1,071	1,050	1,050
*PRIORITY ENROLLMENT FIR CHILDREN	2,989	2,886	3,031	3,031
TOTAL PARTICIPATION	5,295	5,033	5,151	5,151
*PRIORITY ENROLLMENT REFLECTS THE NUMBER OF PEOPLE ENROLLED IN THE CLINIC EACH MONTH.				
TARGET CASELOAD IS 5,151*				

GOALS OR OBJECTIVES:

1. TRAIN STAFF TO USE THE ELECTRONIC BENEFITS TRANSFER (EPT) PROCESS.
2. TRAIN STAFF TO USE THE NEW MI-WIC COMPUTER SYSTEM.

SAGINAW COUNTY 2009 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$315,608	\$335,987	\$338,387	2,400	0.71
B) EMPLOYEE FRINGE BENEFITS	219,238	247,560	264,773	17,213	6.95
C) OPERATING SUPPLIES	11,175	13,150	12,650	-500	-3.80
D) OTHER SERVICES & CHARGES	147,047	163,281	190,936	27,655	16.94
X) CAPITAL OUTLAY	11,671			0	0.00
<b>TOTAL</b>	<b>\$704,739</b>	<b>\$759,978</b>	<b>\$806,746</b>	<b>46,768</b>	<b>6.15</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS	\$704,741	\$759,728	\$806,496	46,768	6.16
I) CHARGES FOR SERVICES-RENDERED		250	250	0	0.00
<b>TOTAL</b>	<b>\$704,741</b>	<b>\$759,978</b>	<b>\$806,746</b>	<b>46,768</b>	<b>6.15</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	WIC SUPERVISOR/PH NUTRITIONIST	1.00
P05	NUTRITIONIST II	3.50
T09	WIC TECHNICIAN	2.00
T07	TYPIST-CLERK I/II	3.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>9.50</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60124 GREAT BEGINNINGS

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PREGNANT WOMEN SEEN	521	550	600	600
PREGNANCY TESTS CONDUCTED	831	815	800	800
SCREENINGS COMPLETED	1,140	1,025	1,200	1,200
CLIENTS RECEIVING CASE MANAGEMENT SERVICES	891	884	900	900
PARAPROFESSIONAL VISITS	1,705	1,799	1,700	1,700

GOALS OR OBJECTIVES:

TO REAPPLY FOR FEDERAL FUNDING TO MAINTAIN THIS PROGRAM LOCALLY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$201,405	\$235,080	\$238,674	3,594	1.53
B) EMPLOYEE FRINGE BENEFITS	118,929	165,263	183,028	17,765	10.75
C) OPERATING SUPPLIES	7,455	10,955	9,900	-1,055	-9.63
D) OTHER SERVICES & CHARGES	171,401	188,702	168,398	-20,304	-10.76
<b>TOTAL</b>	<b>\$499,190</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) FEDERAL GRANTS	\$499,191	\$600,000	\$600,000	0	0.00
<b>TOTAL</b>	<b>\$499,191</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>0</b>	<b>0.00</b>

AUTHORIZED POSITIONS

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

SAGINAW COUNTY 2009 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60125 LEAD HAZARD CONTROL

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
RISK ASSESSMENTS	3,260	3,820	2,400	2,400

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$178,493	\$203,011	\$195,547	-7,464	-3.68
B) EMPLOYEE FRINGE BENEFITS	83,136	101,388	113,130	11,742	11.58
C) OPERATING SUPPLIES	4,231	87,423	87,423	0	0.00
D) OTHER SERVICES & CHARGES	756,812	716,301	712,023	-4,278	-0.60
<b>TOTAL</b>	<b>\$1,022,672</b>	<b>\$1,108,123</b>	<b>\$1,108,123</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) FEDERAL GRANTS	\$1,022,673	\$1,000,000	\$1,000,000	0	0.00
Z) OTHER REVENUES		108,123	108,123	0	0.00
<b>TOTAL</b>	<b>\$1,022,673</b>	<b>\$1,108,123</b>	<b>\$1,108,123</b>	<b>0</b>	<b>0.00</b>

AUTHORIZED POSITIONS

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

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES			\$25,343	25,343	100.00
B) EMPLOYEE FRINGE BENEFITS			10,080	10,080	100.00
C) OPERATING SUPPLIES			3,650	3,650	100.00
D) OTHER SERVICES & CHARGES			30,927	30,927	100.00
TOTAL			\$70,000	70,000	100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS			\$70,000	70,000	100.00
TOTAL			\$70,000	70,000	100.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PUBLIC HEALTH NURSE	.50
	AUTHORIZED POSITION TOTAL	.50

SAGINAW COUNTY 2009 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60130 DENTAL SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
DDS EXAMINATIONS	547	630	550	550
RHD ORAL EXAMINATIONS	1,511	1,128	1,700	1,700
PROPHYLAXIS	1,777	1,447	1,800	1,800
FLUORIDE TREATMENTS	1,777	1,445	1,700	1,700
RADIOGRAPHS	1,175	1,060	1,200	1,200
AMALGAM RESTORATIONS	443	376	450	450
RESIN RESTORATIONS	70	43	100	100
SEALANTS	81	143	300	300
EXTRACTIONS	158	142	175	175
PATIENT VISITS	2,468	2,019	2,700	2,700
NEW PATIENTS	517	465	700	700

GOALS OR OBJECTIVES:

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



SAGINAW COUNTY 2009 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60130 DENTAL SERVICES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$95,818	\$96,596	\$92,902	-3,694	-3.83
B) EMPLOYEE FRINGE BENEFITS	76,002	84,223	85,885	1,662	1.97
C) OPERATING SUPPLIES	11,496	17,750	17,750	0	0.00
D) OTHER SERVICES & CHARGES	110,563	117,169	114,204	-2,965	-2.53
<b>TOTAL</b>	<b>\$293,879</b>	<b>\$315,738</b>	<b>\$310,741</b>	<b>-4,997</b>	<b>-1.58</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS	\$33,453	\$32,109	\$35,000	2,891	9.00
F) LOCAL GRANTS	125,000	125,000	125,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	98,778	122,200	114,312	-7,888	-6.46
U) CONTRIB & DONAT-PUB & PRIVATE	3,229			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	36,429	36,429	36,429	0	0.00
<b>TOTAL</b>	<b>\$296,889</b>	<b>\$315,738</b>	<b>\$310,741</b>	<b>-4,997</b>	<b>-1.58</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T15	DENTAL HYGIENIST	1.60
T08	DENTAL ASSISTANT	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>2.60</b>

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$17,023	\$25,998	\$53,469	27,471	105.67
B) EMPLOYEE FRINGE BENEFITS	7,308	15,733	34,244	18,511	117.66
C) OPERATING SUPPLIES	3,611	13,000	5,800	-7,200	-55.39
D) OTHER SERVICES & CHARGES	99,054	75,269	36,487	-38,782	-51.53
X) CAPITAL OUTLAY	3,002			0	0.00
<b>TOTAL</b>	<b>\$129,998</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS	\$130,000	\$130,000	\$130,000	0	0.00
<b>TOTAL</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>0</b>	<b>0.00</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
P07	SR PUBLIC HEALTH NURSE		<u>1.00</u>
	AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2009 BUDGET

FUND: 221 HEALTH SERVICES  
ACTIVITY: 60140 SUBSTANCE ABUSE CA

DESCRIPTION:

THE SUBSTANCE ABUSE TREATMENT AND PREVENTION SERVICES (TAPS) DIVISION HAS BEEN FUNDED BY FEDERAL, STATE AND LOCAL SOURCES SINCE 1996 TO PROVIDE SERVICES TO UNINSURED, UNDERINSURED, HOMELESS AND MEDICAID COUNTY RESIDENTS. PREVENTION AND TREATMENT FUNDS ARE CONTRACTED TO LOCAL PROVIDERS. TAPS ALSO COORDINATES SPECIALTY SERVICES FOR WOMEN, CHILDREN AND ADOLESCENTS WITH FUNDING PROVIDED BY THE STATE. THE DIVISION ALSO PROVIDES SUPPORT FOR FAMILIES AND YOUTH AT RISK FOR SUBSTANCE ABUSE THROUGH CONTRACTED PREVENTION SERVICES WITH MULTIPLE COMMUNITY ORGANIZATIONS.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60140 SUBSTANCE ABUSE CA

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$119,847	\$123,863	\$120,951	-2,912	-2.35
B) EMPLOYEE FRINGE BENEFITS	51,152	54,118	57,856	3,738	6.91
C) OPERATING SUPPLIES	8,242	16,800	11,900	-4,900	-29.17
D) OTHER SERVICES & CHARGES	3,491,170	3,264,731	3,324,558	59,827	1.83
X) CAPITAL OUTLAY		11,000		-11,000	-100.00
<b>TOTAL</b>	<b>\$3,670,411</b>	<b>\$3,470,512</b>	<b>\$3,515,265</b>	<b>44,753</b>	<b>1.29</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) FEDERAL GRANTS	\$100,000	\$100,000	\$100,000	0	0.00
E) STATE GRANTS	2,302,336	2,331,528	2,374,619	43,091	1.85
I) CHARGES FOR SERVICES-RENDERED	1,021,117	1,013,984	1,015,646	1,662	0.16
X) REIMBURSEMENTS	34,486	25,000	25,000	0	0.00
Z) OTHER REVENUES	1,450			0	0.00
<b>TOTAL</b>	<b>\$3,459,389</b>	<b>\$3,470,512</b>	<b>\$3,515,265</b>	<b>44,753</b>	<b>1.29</b>

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

SAGINAW COUNTY 2009 BUDGET

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:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
ADMISSIONS	1,641	1,526	2,200	2,200
ASSESSMENTS	2,470	1,583	2,800	2,800

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 2009 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
A) PERSONAL SERVICES	\$222,327	\$228,063	\$221,725	-6,338	-2.78
B) EMPLOYEE FRINGE BENEFITS	133,373	145,695	147,531	1,836	1.26
C) OPERATING SUPPLIES	1,658	3,200	3,200	0	0.00
D) OTHER SERVICES & CHARGES	88,963	98,356	103,030	4,674	4.75
<b>TOTAL</b>	<b>\$446,321</b>	<b>\$475,314</b>	<b>\$475,486</b>	<b>172</b>	<b>0.04</b>

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
E) STATE GRANTS	\$246,323	\$275,314	\$275,486	172	0.06
I) CHARGES FOR SERVICES-RENDERED	200,000	200,000	200,000	0	0.00
<b>TOTAL</b>	<b>\$446,323</b>	<b>\$475,314</b>	<b>\$475,486</b>	<b>172</b>	<b>0.04</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PREVENTION/TREATMENT COORD.	1.00
P04	CERTIFIED ASSESSMENT SPEC.	2.00
R07	FAMILY YOUTH INITIATIVE COORD.	1.00
R06	PREVENTION/TREATMENT COORD.	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>5.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 PROVIDES REGULATORY AND CONSULTATIVE SERVICES IN THE FOLLOWING PROGRAMS: FOOD SERVICE SANITATION, ON-SITE WATER SUPPLY, ON-SITE WASTEWATER DISPOSAL, SOLID WASTE MANAGEMENT, MORTGAGE EVALUATION,
- 2 SUBDIVISION/PLAT APPROVAL, MOBILE HOME PARKS, CAMPGROUNDS, SCHOOL PLAN REVIEW, PUBLIC SWIMMING POOLS, SEPTIC TANK PUMPERS, HAZARDOUS WASTE MANAGEMENT, ZOONOSES, AND VECTOR CONTROL.
- 3 ACCIDENT PREVENTION, DISASTER CONTROL, F.I.A. CARE FACILITIES, GENERAL PUBLIC NUISANCES, LEAD TESTING, INDOOR AIR/RADON AND SURFACE WATER MONITORING.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
FOOD SERVICE	9,628	8,567	8,700	8,700
PLAN REVIEWS	327	355	325	325
WATER SUPPLY	3,355	2,551	2,800	2,800
ZOONOSES/VECTOR NUISANCES	206	110	100	100
DHS-CIS INSPECTIONS	266	291	280	280
MORTGAGE EVALUATIONS	85	196	150	150
WASTE/WATER POLLUTION	4,741	4,227	4,200	4,200
SOLID HAZ. WASTE MGT.	3,601	3,111	3,200	3,200
PUBLIC POOLS	625	423	450	450
LEAD (EBL SERVICES ONLY)	283	469	350	350
INDOOR AIR/RADON	647	812	750	800



SAGINAW COUNTY 2009 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$577,477	\$605,887	\$653,083	47,196	7.79
B) EMPLOYEE FRINGE BENEFITS	341,881	380,180	433,472	53,292	14.02
C) OPERATING SUPPLIES	19,342	25,756	16,756	-9,000	-34.94
D) OTHER SERVICES & CHARGES	316,390	368,429	338,439	-29,990	-8.14
X) CAPITAL OUTLAY	1,956			0	0.00
<b>TOTAL</b>	<b>\$1,257,046</b>	<b>\$1,380,252</b>	<b>\$1,441,750</b>	<b>61,498</b>	<b>4.46</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
B) BUSINESS LICENSES & PERMITS	\$260,125	\$347,634	\$347,634	0	0.00
E) STATE GRANTS	423,587	438,057	438,057	0	0.00
H) CHARGES FOR SERVICES-FEES	31,767	60,000	60,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	28,376	51,900	51,900	0	0.00
J) CHARGES FOR SERVICES-SALES	3,036	125	125	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	31,251	20,000	20,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	299,579	295,878	295,878	0	0.00
X) REIMBURSEMENTS	145,370	125,000	145,000	20,000	16.00
Z) OTHER REVENUES		41,658	83,156	41,498	99.62
<b>TOTAL</b>	<b>\$1,223,091</b>	<b>\$1,380,252</b>	<b>\$1,441,750</b>	<b>61,498</b>	<b>4.46</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	ENV. OCCUP. HEALTH SERV. DIR.	1.00
M09	ASSISTANT ENV. HEALTH DIR.	1.00
P06	ENV. HEALTH SPEC.	2.00
P06	ENV. HEALTH SPEC.(R.S.)	2.00
P05	ENV. HEALTH SPEC.	3.00
R09	SEN. ENV. HEALTH SPEC.	1.00
R07	SEN. ENV. HEALTH SPEC.	1.00
T10	ENV. HEALTH OFFICE MGR.	1.00
T07	TYPIST-CLERK I/II	2.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>14.00</b>

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
FAMILIES SERVED APPROVED DIAGNOSTIC EVALUATIONS	51	63	70	70
# OF CASE COORDINATION SERVICES APPROVED	95	133	150	150
FAMILIES ENROLLED	692	737	800	800

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$75,628	\$76,500	\$71,583	-4,917	-6.43
B) EMPLOYEE FRINGE BENEFITS	43,540	42,209	54,398	12,189	28.88
C) OPERATING SUPPLIES		2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	25,414	29,882	29,882	0	0.00
<b>TOTAL</b>	<u>\$144,582</u>	<u>\$150,591</u>	<u>\$157,863</u>	<u>7,272</u>	<u>4.83</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
E) STATE GRANTS	\$144,584	\$150,591	\$157,863	7,272	4.83
<b>TOTAL</b>	<u>\$144,584</u>	<u>\$150,591</u>	<u>\$157,863</u>	<u>7,272</u>	<u>4.83</u>

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

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$109,276	\$96,675	\$71,288	-25,387	-26.26
B) EMPLOYEE FRINGE BENEFITS	45,103	55,705	31,506	-24,199	-43.44
C) OPERATING SUPPLIES	19,984	45,262	4,600	-40,662	-89.84
D) OTHER SERVICES & CHARGES	82,655	86,507	51,371	-35,136	-40.62
X) CAPITAL OUTLAY	26,324	3,000		-3,000	-100.00
TOTAL	\$283,342	\$287,149	\$158,765	-128,384	-44.71

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
E) STATE GRANTS	\$283,344	\$287,149	\$158,765	-128,384	-44.71
TOTAL	\$283,344	\$287,149	\$158,765	-128,384	-44.71

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

SAGINAW COUNTY 2009 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60180 HEALTH EDUCATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$2,823	\$12,788	\$13,959	1,171	9.16
B) EMPLOYEE FRINGE BENEFITS	990	8,542	5,939	-2,603	-30.47
C) OPERATING SUPPLIES	3,843	6,000	7,000	1,000	16.67
D) OTHER SERVICES & CHARGES	8,849	11,508	11,940	432	3.75
TOTAL	\$16,505	\$38,838	\$38,838	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
W) CONTRIBUTIONS FROM OTHER FUND	\$18,230	\$38,838	\$38,838	0	0.00
TOTAL	\$18,230	\$38,838	\$38,838	0	0.00

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

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$120,408	\$126,697	\$129,933	3,236	2.55
B) EMPLOYEE FRINGE BENEFITS	114,798	121,041	101,280	-19,761	-16.33
C) OPERATING SUPPLIES	9,289	12,600	10,600	-2,000	-15.87
D) OTHER SERVICES & CHARGES	308,470	215,249	256,524	41,275	19.18
X) CAPITAL OUTLAY	556,083			0	0.00
TOTAL	\$1,109,048	\$475,587	\$498,337	22,750	4.78

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
J) CHARGES FOR SERVICES-SALES	\$475			0	0.00
M) INTEREST EARNED	477			0	0.00
R) RENTS & LEASES	453,290	475,587	498,337	22,750	4.78
W) CONTRIBUTIONS FROM OTHER FUND	456,802			0	0.00
TOTAL	\$911,044	\$475,587	\$498,337	22,750	4.78

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

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2007	2008	2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$1,080	\$4,200	\$4,200	0	0.00
B) EMPLOYEE FRINGE BENEFITS	40	871	746	-125	-14.35
D) OTHER SERVICES & CHARGES	604,242	754,757	684,795	-69,962	-9.27
<b>TOTAL</b>	<b>\$605,362</b>	<b>\$759,828</b>	<b>\$689,741</b>	<b>-70,087</b>	<b>-9.23</b>

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2007	2008	2009	INC/DEC 08-09	INC/DEC 08-09
K) CHARGES FOR SERVICES-USER FEE	\$365,353	\$346,000	\$358,058	12,058	3.48
M) INTEREST EARNED	111,284	26,000	26,000	0	0.00
Z) OTHER REVENUES		387,828	305,683	-82,145	-21.18
<b>TOTAL</b>	<b>\$476,637</b>	<b>\$759,828</b>	<b>\$689,741</b>	<b>-70,087</b>	<b>-9.23</b>

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$1,794,567	\$1,715,000	\$1,715,000	0	0.00
TOTAL	<u>\$1,794,567</u>	<u>\$1,715,000</u>	<u>\$1,715,000</u>	<u>0</u>	<u>0.00</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) TAXES	\$1,794,567	\$1,715,000	\$1,715,000	0	0.00
TOTAL	<u>\$1,794,567</u>	<u>\$1,715,000</u>	<u>\$1,715,000</u>	<u>0</u>	<u>0.00</u>



SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$36,285	\$36,000	\$20,000	-16,000	-44.45
B) EMPLOYEE FRINGE BENEFITS	2,866	4,893	2,124	-2,769	-56.59
TOTAL	\$39,151	\$40,893	\$22,124	-18,769	-45.90

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
H) CHARGES FOR SERVICES-FEES	\$1,388	\$500	\$500	0	0.00
M) INTEREST EARNED	16,420	31,500	15,500	-16,000	-50.79
W) CONTRIBUTIONS FROM OTHER FUND	4,487			0	0.00
Z) OTHER REVENUES		8,893	6,124	-2,769	-31.14
TOTAL	\$22,295	\$40,893	\$22,124	-18,769	-45.90

SAGINAW COUNTY 2009 BUDGET

FUND: 232 EVENT CENTER  
 ACTIVITY: 44460 EVENT CENTER

DESCRIPTION:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$2,541,283	\$2,630,765	\$2,660,888	30,123	1.15
TOTAL	\$2,541,283	\$2,630,765	\$2,660,888	30,123	1.15

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) TAXES	\$2,608,634	\$2,625,765	\$2,655,888	30,123	1.15
M) INTEREST EARNED	17,790	5,000	5,000	0	0.00
Z) OTHER REVENUES	37,325			0	0.00
TOTAL	\$2,663,749	\$2,630,765	\$2,660,888	30,123	1.15

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$987,449	\$1,034,547	\$1,040,629	6,082	0.59
TOTAL	<u>\$987,449</u>	<u>\$1,034,547</u>	<u>\$1,040,629</u>	<u>6,082</u>	<u>0.59</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) TAXES	\$968,432	\$1,002,618	\$1,016,007	13,389	1.34
M) INTEREST EARNED	14,946	2,000	2,000	0	0.00
X) REIMBURSEMENTS	25,796	26,429	19,122	-7,307	-27.65
Z) OTHER REVENUES		3,500	3,500	0	0.00
TOTAL	<u>\$1,009,174</u>	<u>\$1,034,547</u>	<u>\$1,040,629</u>	<u>6,082</u>	<u>0.59</u>

SAGINAW COUNTY 2009 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67201 SENIOR SERVICES

DESCRIPTION:

THIS ACTIVITY PROVIDES A VARIETY OF COMMUNITY-BASED SOCIAL, RECREATIONAL, EDUCATIONAL, AND SUPPORTIVE ACTIVITIES FOR SENIOR CITIZENS. THE SERVICES ARE FOR THE PURPOSE OF PROMOTING INDEPENDENCE IN THE COMMUNITY. SENIOR SERVICES ALSO INCLUDE ADMINISTRATIVE SERVICES AS WELL AS TECHNICAL AND COORDINATING SUPPORT TO ALL COA PROGRAMS. SENIORS AGE 60 AND OLDER ARE ELIGIBLE TO PARTICIPATE IN SERVICES AND EVENTS PROVIDED THROUGH THIS ACTIVITY.

SERVICES PROVIDED:

- 1 INFORMATION AND REFERRAL.
- 2 SOCIAL AND RECREATIONAL PROGRAMS THROUGH THE ST. CHARLES SENIOR CENTER.
- 3 COMMUNITY EDUCATION & ADVOCACY.
- 4 SENIOR CITIZENS PICNIC
- 5 OTHER SPECIAL COUNTY-WIDE EVENTS.
- 6 DEMENTIA ADVISORY BOARD & COMMUNITY EDUCATION.
- 7 "CELL PHONES FOR SENIORS".

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SR. PICNIC PARTICIPATION	441	558	560	550
ST. CHARLES PARTICIPATION				
EMERGENCY ASSIST. CLIENTS	19	22	25	30
CELL PHONE FOR SENIORS	72	60	70	75

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67201 SENIOR SERVICES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$236,805	\$263,783	\$260,775	-3,008	-1.14
B) EMPLOYEE FRINGE BENEFITS	136,414	146,570	110,309	-36,261	-24.74
C) OPERATING SUPPLIES	8,826	6,828	6,828	0	0.00
D) OTHER SERVICES & CHARGES	270,678	283,451	289,916	6,465	2.28
X) CAPITAL OUTLAY	4,834	15,295		-15,295	-100.00
<b>TOTAL</b>	<b>\$657,557</b>	<b>\$715,927</b>	<b>\$667,828</b>	<b>-48,099</b>	<b>-6.72</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) TAXES	\$540,683	\$646,934	\$596,093	-50,841	-7.86
D) FEDERAL GRANTS	14,546	12,000		-12,000	-100.00
H) CHARGES FOR SERVICES-FEES	2,090	6,441	6,441	0	0.00
J) CHARGES FOR SERVICES-SALES	199			0	0.00
M) INTEREST EARNED	45,025	37,352	27,000	-10,352	-27.72
U) CONTRIB & DONAT-PUB & PRIVATE	50	5,000	5,000	0	0.00
X) REIMBURSEMENTS		100	100	0	0.00
Z) OTHER REVENUES		8,100	33,194	25,094	309.80
<b>TOTAL</b>	<b>\$602,593</b>	<b>\$715,927</b>	<b>\$667,828</b>	<b>-48,099</b>	<b>-6.72</b>

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

SAGINAW COUNTY 2009 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67202 TRANSPORTATION

DESCRIPTION:

THIS ACTIVITY PROVIDES COUNTY-WIDE DEMAND-RESPONSE, DOOR-TO-DOOR TRANSPORTATION AND ESCORT SERVICES TO PERSONS AGE 60 AND OLDER. PRIORITY IS GIVEN TO MEDICAL TRIP REQUESTS, 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:

	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
UNDUPLICATED PASSENGERS	502	500	500	500
ONE-WAY PASSENGER TRIPS	15,446	13,641	13,750	13,750

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
A) PERSONAL SERVICES	\$172,800	\$163,154	\$158,901	-4,253	-2.61
B) EMPLOYEE FRINGE BENEFITS	130,630	142,401	167,187	24,786	17.41
C) OPERATING SUPPLIES	35,541	25,700	30,700	5,000	19.46
D) OTHER SERVICES & CHARGES	42,948	43,057	42,588	-469	-1.09
X) CAPITAL OUTLAY	1,295	9,999		-9,999	-100.00
<b>TOTAL</b>	<b>\$383,214</b>	<b>\$384,311</b>	<b>\$399,376</b>	<b>15,065</b>	<b>3.92</b>

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
A) TAXES	\$301,433	\$296,623	\$321,687	25,064	8.45
D) FEDERAL GRANTS	1,440	2,100	2,100	0	0.00
E) STATE GRANTS	50,588	50,589	50,589	0	0.00
H) CHARGES FOR SERVICES-FEES	19,496	25,000	25,000	0	0.00
X) REIMBURSEMENTS	10,257	3,000		-3,000	-100.00
Z) OTHER REVENUES		6,999		-6,999	-100.00
<b>TOTAL</b>	<b>\$383,214</b>	<b>\$384,311</b>	<b>\$399,376</b>	<b>15,065</b>	<b>3.92</b>

AUTHORIZED POSITIONS

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

SAGINAW COUNTY 2009 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67235 FOSTER GRANDPARENTS

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE CORPORATION FOR NATIONAL SERVICE & COST-SHARING AGREEMENTS WITH VOLUNTEER PLACEMENT SITES. THE FOSTER GRANDPARENT PROGRAM RECRUITS, TRAINS & PLACES SENIORS AGE 60 & OLDER AT DESIGNATED VOLUNTEER PLACEMENT SITES TO WORK WITH PRE-SCHOOL & ELEMENTARY SCHOOL AGE CHILDREN WITH SPECIAL NEEDS. PLACEMENT SITES INCLUDE ELEMENTARY SCHOOLS, PRE-SCHOOL PROGRAMS, DAY CARE CENTERS & OTHER SETTINGS FOR YOUNG CHILDREN. "GRANDPARENTS" MUST MEET INCOME ELIGIBILITY GUIDELINES. THEY RECEIVE A TAX EXEMPT STIPEND & OTHER BENEFITS IN EXCHANGE FOR AT LEAST 20 HOURS PER WEEK OF SERVICE.

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
CLIENTS SERVED	84	74	74	74
NO. VOLUNTEER PLACEMENT AGENCIES/SITES	27	27	27	27

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$65,692	\$67,920	\$67,224	-696	-1.03
B) EMPLOYEE FRINGE BENEFITS	23,661	26,007	29,523	3,516	13.52
C) OPERATING SUPPLIES	28,515	34,116	34,116	0	0.00
D) OTHER SERVICES & CHARGES	194,085	193,126	190,383	-2,743	-1.42
<b>TOTAL</b>	<b>\$311,953</b>	<b>\$321,169</b>	<b>\$321,246</b>	<b>77</b>	<b>0.02</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) FEDERAL GRANTS	\$253,208	\$253,208	\$248,784	-4,424	-1.75
U) CONTRIB & DONAT-PUB & PRIVATE	435	500	500	0	0.00
X) REIMBURSEMENTS	27,387	27,532	32,033	4,501	16.35
Z) OTHER REVENUES	30,923	39,929	39,929	0	0.00
<b>TOTAL</b>	<b>\$311,953</b>	<b>\$321,169</b>	<b>\$321,246</b>	<b>77</b>	<b>0.02</b>

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

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

THE CARE GIVER SUPPORT PROGRAM IS A SERVICE WHICH PROVIDES AN OPPORTUNITY FOR CARE GIVERS TO OBTAIN NEW SKILLS AND ADDITIONAL KNOWLEDGE FOR TAKING CARE OF THEIR OLDER LOVED ONES. IN ORDER TO PARTICIPATE IN THE PROGRAM, THE CAREGIVER OR THE PERSON THEY CARE FOR MUST BE AT LEAST 60 YEARS OR OLDER, AT LEAST 55 YEARS OLD FOR KINSHIP CARE CLIENTS. TRAINING IS PROVIDED BY A REGISTERED NURSE, STAFF SOCIAL WORKER AND OTHER GUEST SPEAKERS. THE PROGRAM ALSO PROVIDES BI-MONTHLY SUPPORT GROUPS FOR CASE MANAGEMENT SERVICES.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CLIENTS	235	230	225	225
GROUP TRAININGS				
SUPPORT GROUPS				

GOALS OR OBJECTIVES:

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



SAGINAW COUNTY 2009 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$44,062	\$41,218	\$41,425	207	0.50
B) EMPLOYEE FRINGE BENEFITS	9,542	7,905	9,151	1,246	15.76
C) OPERATING SUPPLIES	3,775	5,627	4,627	-1,000	-17.77
D) OTHER SERVICES & CHARGES	5,605	11,907	15,388	3,481	29.23
X) CAPITAL OUTLAY	129			0	0.00
<b>TOTAL</b>	<b>\$63,113</b>	<b>\$66,657</b>	<b>\$70,591</b>	<b>3,934</b>	<b>5.90</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) TAXES	\$129	\$50	\$3,707	3,657	7314.00
D) FEDERAL GRANTS	56,421	60,106	60,506	400	0.67
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
Z) OTHER REVENUES	6,565	6,401	6,278	-123	-1.92
<b>TOTAL</b>	<b>\$63,115</b>	<b>\$66,657</b>	<b>\$70,591</b>	<b>3,934</b>	<b>5.90</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
P06	CARE MANAGEMENT COORDINATOR		.10
P03	OUTREACH CASEWORKER		.75
	<b>AUTHORIZED POSITION TOTAL</b>		<b>.85</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67262 MINORITY OUTREACH

DESCRIPTION:

THIS ACTIVITY PROVIDES OUTREACH TO ISOLATED OLDER PERSONS IN THE FORM OF ASSISTANCE IN ACCESSING APPROPRIATE SERVICES. THIS ACTIVITY IS FUNDED THROUGH A GRANT FROM THE REGION VII AREA AGENCY ON AGING.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
OUTREACH CLIENTS SERVED	502	461	500	500

GOALS OR OBJECTIVES:

TO MONITOR OUTREACH SERVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$14,858	\$14,836	\$15,343	507	3.42
B) EMPLOYEE FRINGE BENEFITS	1,999	2,064	2,130	66	3.20
C) OPERATING SUPPLIES	357	250	250	0	0.00
D) OTHER SERVICES & CHARGES	3,709	2,574	4,843	2,269	88.15
<b>TOTAL</b>	<b>\$20,923</b>	<b>\$19,724</b>	<b>\$22,566</b>	<b>2,842</b>	<b>14.41</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) TAXES	\$3,323	\$2,071	\$4,913	2,842	137.23
D) FEDERAL GRANTS	17,603	17,603	17,603	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
<b>TOTAL</b>	<b>\$20,926</b>	<b>\$19,724</b>	<b>\$22,566</b>	<b>2,842</b>	<b>14.41</b>

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

SAGINAW COUNTY 2009 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67263 MINORITY TRANSPORTATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TRANSPORTATION CLEINTS	27	19	25	25

GOALS OR OBJECTIVES:

TO MONITOR MINORITY TRANSPORTATION SERVICES.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
A) PERSONAL SERVICES	\$6,935	\$6,291	\$6,114	-177	-2.81
B) EMPLOYEE FRINGE BENEFITS	1,295	806	833	27	3.35
C) OPERATING SUPPLIES	2,473	3,090	3,708	618	20.00
D) OTHER SERVICES & CHARGES	5,449	6,015	6,015	0	0.00
<b>TOTAL</b>	<b>\$16,152</b>	<b>\$16,202</b>	<b>\$16,670</b>	<b>468</b>	<b>2.89</b>

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
A) TAXES	\$743	\$1,035	\$1,503	468	45.22
D) FEDERAL GRANTS	12,570	12,570	12,570	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,443	1,200	1,200	0	0.00
Z) OTHER REVENUES	1,397	1,397	1,397	0	0.00
<b>TOTAL</b>	<b>\$16,153</b>	<b>\$16,202</b>	<b>\$16,670</b>	<b>468</b>	<b>2.89</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67264 MINORITY STAFFING

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CLIENTS @ TRAGETED CENTER	108	84	113	113

GOALS OR OBJECTIVES:

TO MONITOR MINORITY STAFFING.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$15,497	\$13,369	\$13,920	551	4.12
B) EMPLOYEE FRINGE BENEFITS	2,640	2,276	2,349	73	3.21
D) OTHER SERVICES & CHARGES	324	724	724	0	0.00
<b>TOTAL</b>	<b>\$18,461</b>	<b>\$16,369</b>	<b>\$16,993</b>	<b>624</b>	<b>3.81</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) TAXES	\$7,950	\$5,807	\$6,431	624	10.75
E) STATE GRANTS	10,512	10,512	10,512	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
<b>TOTAL</b>	<b>\$18,462</b>	<b>\$16,369</b>	<b>\$16,993</b>	<b>624</b>	<b>3.81</b>

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

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
CLIENTS SERVED AT TARGETED CENTER	160	102	102	102
HOURS OF OPERATION AT TARGETED CENTER	1,952	1,952	1,952	1,952

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$2,499			0	0.00
B) EMPLOYEE FRINGE BENEFITS	443			0	0.00
D) OTHER SERVICES & CHARGES	20,053	20,668	20,668	0	0.00
<b>TOTAL</b>	<b>\$22,995</b>	<b>\$20,668</b>	<b>\$20,668</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) TAXES	\$15,997	\$13,568	\$13,568	0	0.00
D) FEDERAL GRANTS	7,000	7,000	7,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
<b>TOTAL</b>	<b>\$22,997</b>	<b>\$20,668</b>	<b>\$20,668</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CENTER CLIENTS	436	547	547	547
SENIOR CENTER STAFF HOURS	5,125	5,125	5,125	5,125

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
A) PERSONAL SERVICES	\$71,476	\$76,043	\$67,223	-8,820	-11.60
B) EMPLOYEE FRINGE BENEFITS	39,988	44,349	21,862	-22,487	-50.71
D) OTHER SERVICES & CHARGES	2,764	2,537	2,393	-144	-5.68
<b>TOTAL</b>	<b>\$114,228</b>	<b>\$122,929</b>	<b>\$91,478</b>	<b>-31,451</b>	<b>-25.59</b>

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
A) TAXES	\$107,321	\$115,921	\$84,470	-31,451	-27.13
E) STATE GRANTS	6,908	6,908	6,908	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
<b>TOTAL</b>	<b>\$114,229</b>	<b>\$122,929</b>	<b>\$91,478</b>	<b>-31,451</b>	<b>-25.59</b>

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

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

THE COA OPERATES SENIOR DINING CENTERS WHERE SENIORS CAN ENJOY A NUTRITIOUS HOT MEAL, SOCIALIZATION, AND GROUP RECREATIONAL AND EDUCATIONAL ACTIVITIES. 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:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SR. PARTICIPANTS	1,803	1,651	1,575	1,575
MEALS SERVED	79,289	73,330	70,000	70,000

GOALS OR OBJECTIVES:

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



SAGINAW COUNTY 2009 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$153,552	\$149,335	\$156,805	7,470	5.00
B) EMPLOYEE FRINGE BENEFITS	61,783	65,868	71,166	5,298	8.04
C) OPERATING SUPPLIES	166,191	150,389	158,725	8,336	5.54
D) OTHER SERVICES & CHARGES	95,258	80,568	76,827	-3,741	-4.64
X) CAPITAL OUTLAY	3,934			0	0.00
<b>TOTAL</b>	<b>\$480,718</b>	<b>\$446,160</b>	<b>\$463,523</b>	<b>17,363</b>	<b>3.89</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) TAXES	\$190,293	\$111,054	\$134,555	23,501	21.16
D) FEDERAL GRANTS	194,064	217,406	216,768	-638	-0.29
H) CHARGES FOR SERVICES-FEES	2,445	1,000	1,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	93,799	115,500	110,000	-5,500	-4.76
X) REIMBURSEMENTS		550	550	0	0.00
Z) OTHER REVENUES	118	650	650	0	0.00
<b>TOTAL</b>	<b>\$480,719</b>	<b>\$446,160</b>	<b>\$463,523</b>	<b>17,363</b>	<b>3.89</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
H09	NUTRITION PROGRAM MANAGER		.35
M03	FOOD SERVICE SUPERVISOR		.35
P04	FOOD SERVICE COORDINATOR		.35
T08	COOK		.26
T06	SENIOR NUTRITION CENTER MGR.		.65
T05	DELIVERY DRIVER		.72
T05	SENIOR CENTER COORDINATOR		.49
T05	SENIOR NUTRITION CENTER MGR.		.23
T03	COOK'S HELPER		1.70
T03	COOK'S HELPER FLOATER		.24
	<b>AUTHORIZED POSITION TOTAL</b>		<b>5.34</b>

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
MEALS SERVED	180,556	185,548	187,196	187,196
CLIENTS SERVED	1,494	1,474	1,487	1,487

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$321,100	\$320,090	\$333,847	13,757	4.30
B) EMPLOYEE FRINGE BENEFITS	129,237	138,547	142,256	3,709	2.68
C) OPERATING SUPPLIES	427,012	468,475	469,432	957	0.20
D) OTHER SERVICES & CHARGES	170,105	158,943	156,782	-2,161	-1.36
X) CAPITAL OUTLAY	841			0	0.00
<b>TOTAL</b>	<b>\$1,048,295</b>	<b>\$1,086,055</b>	<b>\$1,102,317</b>	<b>16,262</b>	<b>1.50</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) TAXES	\$223,640	\$248,596	\$274,502	25,906	10.42
D) FEDERAL GRANTS	686,279	680,272	681,301	1,029	0.15
U) CONTRIB & DONAT-PUB & PRIVATE	138,377	156,727	146,054	-10,673	-6.81
X) REIMBURSEMENTS		99	99	0	0.00
Z) OTHER REVENUES		361	361	0	0.00
<b>TOTAL</b>	<b>\$1,048,296</b>	<b>\$1,086,055</b>	<b>\$1,102,317</b>	<b>16,262</b>	<b>1.50</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H09	NUTRITION PROGRAM MANAGER	.65
M03	FOOD SERVICE SUPERVISOR	.65
P04	FOOD SERVICE COORDINATOR	.65
T08	COOK	.49
T07	HOME DELIVERED MEALS TECH.	.75
T06	SENIOR NUTRITION CENTER MGR.	1.28
T05	DELIVERY DRIVER	1.84
T05	SENIOR CENTER COORDINATOR	.21
T05	SENIOR NUTRITION CENTER MGR.	.27
T04	FACILITY SERVICES WORKER	.50
T03	COOK'S HELPER	3.19
T03	COOK'S HELPER FLOATER	.45
	<b>AUTHORIZED POSITION TOTAL</b>	<b>10.93</b>

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CASE MGMT CLIENTS	1,435	1,322	1,459	1,459
HRS. OF DIRECT CLIENT SERVICE ASSISTANCE W/ EPIC APPLIC	7,655	7,731	8,535	8,535

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$157,654	\$158,042	\$152,510	-5,532	-3.50
B) EMPLOYEE FRINGE BENEFITS	96,563	104,195	106,443	2,248	2.16
C) OPERATING SUPPLIES	652	751	751	0	0.00
D) OTHER SERVICES & CHARGES	29,140	38,867	40,678	1,811	4.66
<b>TOTAL</b>	<b>\$284,009</b>	<b>\$301,855</b>	<b>\$300,382</b>	<b>-1,473</b>	<b>-0.49</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) TAXES	\$186,266	\$196,442	\$193,324	-3,118	-1.59
D) FEDERAL GRANTS	82,483	92,817	84,462	-8,355	-9.00
U) CONTRIB & DONAT-PUB & PRIVATE	6,320	4,100	14,100	10,000	243.90
Z) OTHER REVENUES	8,941	8,496	8,496	0	0.00
<b>TOTAL</b>	<b>\$284,010</b>	<b>\$301,855</b>	<b>\$300,382</b>	<b>-1,473</b>	<b>-0.49</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P03	OUTREACH CASEWORKER	4.00
AUTHORIZED POSITION TOTAL		4.00

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

THE COA RECEIVES A SPECIAL GRANT THROUGH THE EMERGENCY FOOD AND SHELTER NATIONAL BOARD TO PROVIDE FOOD VOUCHERS TO LOW INCOME SENIOR CITIZENS. 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:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
EMERGENCY FOOD VOUCHERS ISSUED	62	56	60	60
CLIENTS SERVED	62	56	60	60

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
C) OPERATING SUPPLIES	\$3,027	\$4,000	\$4,000	0	0.00
TOTAL	\$3,027	\$4,000	\$4,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
U) CONTRIB & DONAT-PUB & PRIVATE	\$3,027	\$4,000	\$4,000	0	0.00
TOTAL	\$3,027	\$4,000	\$4,000	0	0.00

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 TRAINING SUPPORT.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TITLE V WORKERS	2	2	2	2

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
A) PERSONAL SERVICES	\$742	\$1,230	\$1,230	0	0.00
B) EMPLOYEE FRINGE BENEFITS	679	870	870	0	0.00
D) OTHER SERVICES & CHARGES		100	100	0	0.00
TOTAL	\$1,421	\$2,200	\$2,200	0	0.00

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
A) TAXES		\$100	\$100	0	0.00
Z) OTHER REVENUES	1,422	2,100	2,100	0	0.00
TOTAL	\$1,422	\$2,200	\$2,200	0	0.00

SAGINAW COUNTY 2009 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67289 CARE MANAGEMENT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CARE MGMT. CLIENTS	146	142	145	145

GOALS OR OBJECTIVES:

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



SAGINAW COUNTY 2009 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67289 CARE MANAGEMENT

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$162,534	\$170,264	\$170,508	244	0.14
B) EMPLOYEE FRINGE BENEFITS	84,036	85,560	105,928	20,368	23.81
C) OPERATING SUPPLIES	712	949	949	0	0.00
D) OTHER SERVICES & CHARGES	27,520	29,375	30,202	827	2.82
X) CAPITAL OUTLAY	1,942			0	0.00
<b>TOTAL</b>	<b>\$276,744</b>	<b>\$286,148</b>	<b>\$307,587</b>	<b>21,439</b>	<b>7.49</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) TAXES	\$13,635	\$16,094	\$41,533	25,439	158.07
D) FEDERAL GRANTS	45,447	50,000	45,000	-5,000	-10.00
E) STATE GRANTS	189,695	189,695	189,695	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	2,610	5,000	6,000	1,000	20.00
Z) OTHER REVENUES	25,359	25,359	25,359	0	0.00
<b>TOTAL</b>	<b>\$276,746</b>	<b>\$286,148</b>	<b>\$307,587</b>	<b>21,439</b>	<b>7.49</b>

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

SAGINAW COUNTY 2009 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67295 PROJECT LIFESAVER

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CLIENTS WITH BRACELETS	11	16	18	20

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL 2007	BUDGET 2008	BUDGET 2009		
C) OPERATING SUPPLIES	\$1,932	\$3,120	\$3,120	0	0.00
D) OTHER SERVICES & CHARGES	1,442	1,400	1,400	0	0.00
TOTAL	\$3,374	\$4,520	\$4,520	0	0.00

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL 2007	BUDGET 2008	BUDGET 2009		
D) FEDERAL GRANTS	\$864	\$600	\$600	0	0.00
H) CHARGES FOR SERVICES-FEES	2,201	2,000	2,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	310	1,920	1,920	0	0.00
TOTAL	\$3,375	\$4,520	\$4,520	0	0.00

SAGINAW COUNTY 2009 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$9,510			0	0.00
TOTAL	\$9,510			0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
U) CONTRIB & DONAT-PUB & PRIVATE	\$11,620			0	0.00
TOTAL	\$11,620			0	0.00

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
AERIAL LARVICIDING				
GROUND LARVICIDING				
SPECIAL SERVICES MC/PRIOR				
BRIQUET DISTRIBUTION				
TIRE DRIVE COLLECTIONS				
SOURCE REDUCTION PROJECTS				
VEHICLE REPAIRS				
FUEL TRANSACTIONS				

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$182,102	\$196,250	\$195,959	-291	-0.15
B) EMPLOYEE FRINGE BENEFITS	79,867	88,336	95,597	7,261	8.22
C) OPERATING SUPPLIES	18,616	23,000	23,000	0	0.00
D) OTHER SERVICES & CHARGES	126,708	132,543	173,549	41,006	30.94
X) CAPITAL OUTLAY	23,020	9,999	5,074	-4,925	-49.26
<b>TOTAL</b>	<b>\$430,313</b>	<b>\$450,128</b>	<b>\$493,179</b>	<b>43,051</b>	<b>9.56</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) TAXES	\$2,418,910	\$2,506,797	\$2,540,271	33,474	1.34
H) CHARGES FOR SERVICES-FEES	3,200	3,200	4,000	800	25.00
J) CHARGES FOR SERVICES-SALES	14,237	5,000	2,000	-3,000	-60.00
M) INTEREST EARNED	54,485	35,000	60,000	25,000	71.43
R) RENTS & LEASES	900	900	900	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	47,500	49,000	50,000	1,000	2.04
X) REIMBURSEMENTS	317,617	301,500	331,500	30,000	9.95
Z) OTHER REVENUES	7,355		76,729	76,729	100.00
<b>TOTAL</b>	<b>\$2,864,204</b>	<b>\$2,901,397</b>	<b>\$3,065,400</b>	<b>164,003</b>	<b>5.65</b>

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

SAGINAW COUNTY 2009 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION  
 ACTIVITY: 62001 ENTOMOLOGY SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 DISEASE TESTING FOR ST. LOUIS ENCEPHALITIS, WEST NILE VIRUS, AND EASTERN EQUINE ENCEPHALITIS. APPROXIMATELY 2000 MOSQUITOES SAMPLES PER YEAR WILL BE TESTED.
- 2 APPROXIMATELY 600 SEROLOGY SAMPLES PER YEAR FOR EEE AND WNV.
- 3 SPECIAL EMPHASIS WILL BE PLACED ON DISEASE SURVEILLANCE FOR WEST NILE VIRUS (A RELATIVELY NEW MOSQUITO BORNE DISEASE IN MICHIGAN)
- 4 APPROXIMATELY 100-200 DEAD CROWS/BLUE JAYS WILL BE SUBMITTED YEARLY FOR WNV TESTING.
- 5 THREE NIGHTS PER WEEK A NETWORK OF 24 NEW JERSEY LIGHT TRAPS, GEOGRAPHICALLY LOCATED THROUGHOUT THE COUNTY'S TOWNSHIPS/CITIES/VILLAGES WILL SAMPLE MOSQUITO POPULATIONS.
- 6 A MINIMUM OF 5 CDC AND GRAVID TRAPS WILL BE PLACED WEEKLY TO MONITOR MOSQUITO BORNE DISEASE AND POPULATION DENSITIES.
- 7 MONITOR MOSQUITO LARVAL POPULATIONS IN HABITATS SUCH AS: TIRES, CATCH BASINS, SEASONALLY FLOODED WOODLOTS, SEWAGE LAGOONS, DITCHES, FLOODED AREAS AND VARIOUS OTHER HABITATS.

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$68,255	\$75,293	\$77,355	2,062	2.74
B) EMPLOYEE FRINGE BENEFITS	30,371	34,755	36,820	2,065	5.94
C) OPERATING SUPPLIES	6,561	8,300	9,000	700	8.43
D) OTHER SERVICES & CHARGES	21,063	21,215	21,315	100	0.47
X) CAPITAL OUTLAY	407	1,000	1,500	500	50.00
TOTAL	\$126,657	\$140,563	\$145,990	5,427	3.86

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

SAGINAW COUNTY 2009 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION  
 ACTIVITY: 62002 FIELD SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 BUFFALO TURBINE RESIDUAL SPRAY PROGRAM - 54 PRE-SELECTED SITES, SUCH AS ALL COUNTY PARKS, PUBLIC GOLF COURSES, GUN CLUBS, ETC. THESE SITES ARE TREATED FOR THE CONTROL OF ADULT MOSQUITOES,
- 2 MEDICAL CERTIFICATION LIST - THESE COUNTY RESIDENTS OBTAINED A YEARLY DOCTOR'S CERTIFICATION REQUIRING THE ROUTINE CONTROL OF ADULT MOSQUITOES. THIS IS AVAILABLE TO ELIGIBLE COUNTY RESIDENTS.
- 3 NO SPRAY LIST - FOR WHATEVER REASON, A COUNTY RESIDENT MAY ASK FOR NO CONTROL PROCEDURES ON THEIR PROPERTY.
- 4 VEHICLE MAINTENANCE PROGRAM - CURRENTLY THE FIELD SERVICES AREA PROVIDES VEHICLE MAINTENANCE ON 187 COUNTY VEHICLES.
- 5 ROUTINE CONTROL OF ADULT AND LARVAL MOSQUITO POPULATION THROUGH NUMEROUS DAILY ADULTICIDING AND LARVICIDING PROGRAMS.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TURBINE SITES				
MED CERTS REQUEST				
NO SPRAY REQUEST				
VEHICLE MAINT. SERVICES				

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$430,690	\$455,895	\$471,175	15,280	3.35
B) EMPLOYEE FRINGE BENEFITS	195,836	213,596	232,717	19,121	8.95
C) OPERATING SUPPLIES	723,412	747,000	779,116	32,116	4.30
D) OTHER SERVICES & CHARGES	402,691	442,620	471,250	28,630	6.47
X) CAPITAL OUTLAY	50,006	43,722	46,000	2,278	5.21
TOTAL	\$1,802,635	\$1,902,833	\$2,000,258	97,425	5.12

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

SAGINAW COUNTY 2009 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION  
 ACTIVITY: 62003 SOURCE REDUCTION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CONSTRUCTION PROJECTS				
TIRE REMOVAL/SHREDDING				

GOALS OR OBJECTIVES:

PERMANENT REMOVAL OF BREEDING SITES WHERE APPLICABLE.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$68,133	\$73,468	\$73,571	103	0.14
B) EMPLOYEE FRINGE BENEFITS	29,841	33,871	45,915	12,044	35.56
C) OPERATING SUPPLIES	1,732	1,500	2,500	1,000	66.67
D) OTHER SERVICES & CHARGES	113,309	181,000	181,000	0	0.00
X) CAPITAL OUTLAY	2,064	3,000	1,000	-2,000	-66.67
TOTAL	\$215,079	\$292,839	\$303,986	11,147	3.81

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



SAGINAW COUNTY 2009 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION  
 ACTIVITY: 62004 EDUCATION SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SCHOOL/GROUP PRESENTATION				
POSTER/ESSAY CONTEST				

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
A) PERSONAL SERVICES	\$43,326	\$49,461	\$49,923	462	0.93
B) EMPLOYEE FRINGE BENEFITS	27,553	28,773	32,264	3,491	12.13
C) OPERATING SUPPLIES	1,590	3,000	2,000	-1,000	-33.33
D) OTHER SERVICES & CHARGES	21,710	32,800	34,300	1,500	4.57
X) CAPITAL OUTLAY		1,000	3,500	2,500	250.00
TOTAL	\$94,179	\$115,034	\$121,987	6,953	6.04

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

SAGINAW COUNTY 2009 BUDGET

FUND: 242 PLANNING  
ACTIVITY: 40000 PLANNING COMMISSION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2009 BUDGET

FUND: 242 PLANNING  
 ACTIVITY: 40000 PLANNING COMMISSION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$129,001	\$140,742	\$145,732	4,990	3.55
B) EMPLOYEE FRINGE BENEFITS	73,238	79,292	78,948	-344	-0.43
C) OPERATING SUPPLIES	3,358	5,500	5,500	0	0.00
D) OTHER SERVICES & CHARGES	52,402	45,466	49,280	3,814	8.39
X) CAPITAL OUTLAY	1,625			0	0.00
<b>TOTAL</b>	<b>\$259,624</b>	<b>\$271,000</b>	<b>\$279,460</b>	<b>8,460</b>	<b>3.12</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$157,096	\$171,000	\$175,000	4,000	2.34
E) STATE GRANTS	21,382	20,000	20,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	568			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	74,000	80,000	84,460	4,460	5.58
<b>TOTAL</b>	<b>\$253,046</b>	<b>\$271,000</b>	<b>\$279,460</b>	<b>8,460</b>	<b>3.12</b>

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

SAGINAW COUNTY 2009 BUDGET

FUND: 242 PLANNING  
 ACTIVITY: 40002 REVOLVING CDBG REHAB

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

CONTINUED ELIGIBILITY FOR COMMUNITY DEVELOPMENT BLOCK GRANT MONEY

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$29,762	\$10,000	\$10,000	0	0.00
TOTAL	\$29,762	\$10,000	\$10,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
K) CHARGES FOR SERVICES-USER FEE	\$28,324			0	0.00
M) INTEREST EARNED	129			0	0.00
Z) OTHER REVENUES		10,000	10,000	0	0.00
TOTAL	\$28,453	\$10,000	\$10,000	0	0.00

FUND: 242 PLANNING  
 ACTIVITY: 40009 STATE/CDBG REHAB LOAN #5

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$287,300	\$300,000	\$300,000	0	0.00
TOTAL	\$287,300	\$300,000	\$300,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$235,602	\$300,000	\$300,000	0	0.00
Z) OTHER REVENUES	51,698			0	0.00
TOTAL	\$287,300	\$300,000	\$300,000	0	0.00

SAGINAW COUNTY 2009 BUDGET

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.

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$16,705	\$18,844	\$19,032	188	1.00
<b>TOTAL</b>	<u>\$16,705</u>	<u>\$18,844</u>	<u>\$19,032</u>	<u>188</u>	<u>1.00</u>

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
A) TAXES	\$18,844	\$18,844	\$19,032	188	1.00
M) INTEREST EARNED	2,485			0	0.00
<b>TOTAL</b>	<u>\$21,329</u>	<u>\$18,844</u>	<u>\$19,032</u>	<u>188</u>	<u>1.00</u>

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO  
 ACTIVITY: 46002 FAMILY VIDEO

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$3,609	\$3,645	36	1.00
<b>TOTAL</b>		<u>\$3,609</u>	<u>\$3,645</u>	<u>36</u>	<u>1.00</u>

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
A) TAXES	\$4,863	\$3,609	\$3,645	36	1.00
M) INTEREST EARNED	666			0	0.00
<b>TOTAL</b>	<u>\$5,529</u>	<u>\$3,609</u>	<u>\$3,645</u>	<u>36</u>	<u>1.00</u>

SAGINAW COUNTY 2009 BUDGET

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO  
 ACTIVITY: 46004 ENVIRONMENTAL PROTECTION AGENC

DESCRIPTION:

PROVIDES FUNDING FOR REDEVELOPMENT PROJECTS THROUGH LOANS TO ELIGIBLE PARTIES. REPAYMENT OF THESE LOANS PROVIDES FUNDING FOR THE BROWNFIELD AUTHORITY'S REVOLVING LOAN FUND.

GOALS OR OBJECTIVES:

TO LOAN FUNDS TO VIABLE BROWNFIELD REDEVELOPMENT PROJECTS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) OTHER SERVICES & CHARGES	\$35,263	\$950,024		-950,024	-100.00
TOTAL	\$35,263	\$950,024		-950,024	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) FEDERAL GRANTS	\$35,263	\$950,024		-950,024	-100.00
TOTAL	\$35,263	\$950,024		-950,024	-100.00

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO  
 ACTIVITY: 46005 FRANKENMUTH RIVERPLACE

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) OTHER SERVICES & CHARGES		\$115,435	\$116,589	1,154	1.00
TOTAL		\$115,435	\$116,589	1,154	1.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) TAXES	\$114,105	\$115,435	\$116,589	1,154	1.00
M) INTEREST EARNED	23,520			0	0.00
TOTAL	\$137,625	\$115,435	\$116,589	1,154	1.00

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$206	\$15,914	15,708	7625.24
TOTAL		\$206	\$15,914	15,708	625.24

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) TAXES	\$180	\$206	\$15,914	15,708	7625.24
TOTAL	\$180	\$206	\$15,914	15,708	625.24

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO  
 ACTIVITY: 46007 GRATIOT PLAZA

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$6,925	\$18,087	\$18,268	181	1.00
TOTAL	\$6,925	\$18,087	\$18,268	181	1.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) TAXES	\$22,884	\$18,087	\$18,268	181	1.00
M) INTEREST EARNED	567			0	0.00
TOTAL	\$23,451	\$18,087	\$18,268	181	1.00

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$2,325	\$2,348	23	0.99
TOTAL		\$2,325	\$2,348	23	0.99

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
A) TAXES	\$4,625	\$2,325	\$2,348	23	0.99
M) INTEREST EARNED	324			0	0.00
TOTAL	\$4,949	\$2,325	\$2,348	23	0.99

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

DESCRIPTION:

RECORDS REVENUE & EXPENSES FOR REPAYMENT OF ELIGIBLE CLEANUP AND ADMINISTRATIVE EXPENSES FOR REDEVELOPMENT OF THIS PROPERTY IN THOMAS TOWNSHIP.

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$6,802	\$6,870	68	1.00
TOTAL		\$6,802	\$6,870	68	1.00

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
A) TAXES	\$8,999	\$6,802	\$6,870	68	1.00
M) INTEREST EARNED	626			0	0.00
TOTAL	\$9,625	\$6,802	\$6,870	68	1.00



SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$632	\$638	6	0.95
TOTAL		\$632	\$638	6	0.95

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) TAXES	\$333	\$632	\$638	6	0.95
TOTAL	\$333	\$632	\$638	6	0.95

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

THE CORPORATION IS ORGANIZED AND INCORPORATED AS AUTHORIZED BY AND PURSUANT TO ACT NO. 338 OF THE PUBLIC ACTS OF 1974, AS AMENDED ("ACT"). THE PURPOSE FOR WHICH THE CORPORATION IS CREATED IS TO PERFORM ESSENTIAL PUBLIC PURPOSES AS AN ECONOMIC DEVELOPMENT CORPORATION IN ACCORDANCE WITH THE ACT, AS THE ACT MAY BE AMENDED FROM TIME TO TIME, INCLUDING PARTICULARLY: TO ALLEVIATE AND PREVENT CONDITIONS OF UNEMPLOYMENT; TO ASSIST AND RETAIN LOCAL INDUSTRIES AND COMMERCIAL ENTERPRISES; TO STRENGTHEN AND REVITALIZE THE ECONOMY OF THE COUNTY OF SAGINAW AND THE STATE OF MICHIGAN.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$1,250	\$1,250	\$1,250	0	0.00
B) EMPLOYEE FRINGE BENEFITS	15		224	224	100.00
D) OTHER SERVICES & CHARGES	807	1,250	1,250	0	0.00
<b>TOTAL</b>	<b>\$2,072</b>	<b>\$2,500</b>	<b>\$2,724</b>	<b>224</b>	<b>8.96</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
M) INTEREST EARNED	\$2,712	\$2,500	\$2,724	224	8.96
<b>TOTAL</b>	<b>\$2,712</b>	<b>\$2,500</b>	<b>\$2,724</b>	<b>224</b>	<b>8.96</b>

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$494,989	\$182,516	\$182,516	0	0.00
<b>TOTAL</b>	<b>\$494,989</b>	<b>\$182,516</b>	<b>\$182,516</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS	\$494,989			0	0.00
F) LOCAL GRANTS	177,516			0	0.00
M) INTEREST EARNED	7,166	5,000	5,000	0	0.00
Z) OTHER REVENUES		177,516	177,516	0	0.00
<b>TOTAL</b>	<b>\$679,671</b>	<b>\$182,516</b>	<b>\$182,516</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 245 PUBLIC IMPROVEMENT  
 ACTIVITY: 44400 GENERAL IMPROVEMENTS

DESCRIPTION:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) OTHER SERVICES & CHARGES	\$4,376	\$54,000	\$157,665	103,665	191.97
X) CAPITAL OUTLAY	495,577	287,500	139,860	-147,640	-51.35
TOTAL	\$499,953	\$341,500	\$297,525	-43,975	-12.88

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
M) INTEREST EARNED	\$38,303			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	246,014	200,000	200,000	0	0.00
X) REIMBURSEMENTS	963			0	0.00
Z) OTHER REVENUES		141,500	97,525	-43,975	-31.08
TOTAL	\$285,280	\$341,500	\$297,525	-43,975	-12.88

SAGINAW COUNTY 2009 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$150,000	\$183,200	\$207,200	24,000	13.10
X) CAPITAL OUTLAY	2,577	60,000		-60,000	-100.00
TOTAL	<u>\$152,577</u>	<u>\$243,200</u>	<u>\$207,200</u>	<u>-36,000</u>	<u>-14.80</u>

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
H) CHARGES FOR SERVICES-FEES	\$206,910	\$206,000	\$206,000	0	0.00
M) INTEREST EARNED	6,087	1,200	1,200	0	0.00
Z) OTHER REVENUES		36,000		-36,000	-100.00
TOTAL	<u>\$212,997</u>	<u>\$243,200</u>	<u>\$207,200</u>	<u>-36,000</u>	<u>-14.80</u>

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SAGINAW COUNTY 2008 / 2009 BUDGET

SAGINAW COUNTY 2009 BUDGET

FUND: 250 ANIMAL CONTROL  
 ACTIVITY: 43000 ANIMAL CONTROL

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TOTAL COMPLAINT CALLS	9,102			
BITE CASES	315			
ANIMALS EUTHANIZED	4,324			
ANIMALS ADOPTED	1,174			
ANIMALS RECLAIMED	573			
DEAD ANIMALS	1,796			
ANIMALS HANDLED	7,878			
CRUELTY CALLS	1,517			
ORDINANCE CITATIONS	597			
DOG PACKS	9			
NON-CONFINED STRAY CALLS	2,071			
NEIGHBORHOOD COMPLAINTS	665			
MILES PATROLLED	66,120			

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. MAINTAIN STAFFING LEVELS, PROGRAMS, AND SERVICES.

SAGINAW COUNTY 2009 BUDGET

FUND: 250 ANIMAL CONTROL  
 ACTIVITY: 43000 ANIMAL CONTROL

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$298,611	\$313,775	\$320,464	6,689	2.13
B) EMPLOYEE FRINGE BENEFITS	197,795	221,678	226,682	5,004	2.26
C) OPERATING SUPPLIES	26,139	22,600	22,600	0	0.00
D) OTHER SERVICES & CHARGES	154,950	201,247	181,944	-19,303	-9.59
<b>TOTAL</b>	<b>\$677,495</b>	<b>\$759,300</b>	<b>\$751,690</b>	<b>-7,610</b>	<b>-1.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
B) BUSINESS LICENSES & PERMITS	\$17,081	\$16,000	\$22,500	6,500	40.63
G) CHARGES FOR SERVICES-COSTS	14,209	15,000	17,500	2,500	16.67
H) CHARGES FOR SERVICES-FEES	14,899	15,300	21,600	6,300	41.18
J) CHARGES FOR SERVICES-SALES	11,742	9,000	9,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	644,000	704,000	681,090	-22,910	-3.26
<b>TOTAL</b>	<b>\$701,931</b>	<b>\$759,300</b>	<b>\$751,690</b>	<b>-7,610</b>	<b>-1.00</b>

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

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TO CONTINUE GOOD PUBLIC RELATIONS AND PRESENTATIONS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$2,543	\$6,600	\$6,600	0	0.00
TOTAL	<u>\$2,543</u>	<u>\$6,600</u>	<u>\$6,600</u>	<u>0</u>	<u>0.00</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
U) CONTRIB & DONAT-PUB & PRIVATE	\$6,930	\$6,600	\$6,600	0	0.00
TOTAL	<u>\$6,930</u>	<u>\$6,600</u>	<u>\$6,600</u>	<u>0</u>	<u>0.00</u>



SAGINAW COUNTY 2009 BUDGET

FUND: 252 LAND REUTILIZATION FUND  
 ACTIVITY: 25150 LAND REUTILIZATION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$892,893	\$363,900	\$461,499	97,599	26.82
TOTAL	<u>\$892,893</u>	<u>\$363,900</u>	<u>\$461,499</u>	<u>97,599</u>	<u>26.82</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
W) CONTRIBUTIONS FROM OTHER FUND	\$892,893	\$363,900	\$461,499	97,599	26.82
TOTAL	<u>\$892,893</u>	<u>\$363,900</u>	<u>\$461,499</u>	<u>97,599</u>	<u>26.82</u>

SAGINAW COUNTY 2009 BUDGET

FUND: 254 SMALL CITIES REUSE  
 ACTIVITY: 72813 ECONOMIC DEV COMMISSION

DESCRIPTION:

SAGINAW FUTURE IS THE UMBRELLA AGENCY FOR DELIVERY OF BUSINESS SERVICES IN THE AREAS OF DEVELOPMENT AND PROCUREMENT OF GOVERNMENT CONTRACTS. THIS FUND SERVES AS A RESOURCE TO LOCAL BUSINESS IN THE FORM OF LOANS FOR EXPANSION, AND/OR MAINTAINING OPERATIONS AND KEEPING JOBS AND SERVICES IN THE COUNTY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) OTHER SERVICES & CHARGES	\$29,457	\$1,048,297	\$946,882	-101,415	-9.68
TOTAL	\$29,457	\$1,048,297	\$946,882	-101,415	-9.68

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
L) FINES & FORFEITS	\$1,278			0	0.00
M) INTEREST EARNED	149,960	110,196	84,306	-25,890	-23.50
X) REIMBURSEMENTS	275,513	406,638	334,359	-72,279	-17.78
Z) OTHER REVENUES		531,463	528,217	-3,246	-0.61
TOTAL	\$426,751	\$1,048,297	\$946,882	-101,415	-9.68

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NEW COMPUTER EQUIPMENT				
CLERICAL SERVICES				
SUPPLIES	4,536	6,914	6,000	
CONTRACTUAL SERVICES	250,000	48,810	10,971	
EQUIPMENT REPAIR & MAINT	1,108	37,287	9,520	
MISC EXPENSES	31,986			
EQUIPMENT PURCHASES	63,311	61,500		
SW LEASES	1,240			
INDIRED COST	2,032	777	625	
TRAVEL		905	747	
MEMBERSHIP & DUES		820	920	

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
C) OPERATING SUPPLIES	\$6,914	\$10,000	\$10,000	0	0.00
D) OTHER SERVICES & CHARGES	150,109	135,000	135,000	0	0.00
X) CAPITAL OUTLAY	19,733	33,000	33,000	0	0.00
<b>TOTAL</b>	<b>\$176,756</b>	<b>\$178,000</b>	<b>\$178,000</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
H) CHARGES FOR SERVICES-FEES	\$200,495	\$175,000	\$175,000	0	0.00
M) INTEREST EARNED	15,089	3,000	3,000	0	0.00
<b>TOTAL</b>	<b>\$215,584</b>	<b>\$178,000</b>	<b>\$178,000</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 260 E-911 TELEPHONE SURCHARGE  
 ACTIVITY: 32600 E-911 TELEPHONE SURCHARGE

DESCRIPTION:

THE E 9-1-1 SURCHARGE FUND IS PROVIDED FOR THE IMPLEMENTATION OF AN EMERGENCY RESPONSE SYSTEM FOR THE RESIDENTS OF SAGINAW COUNTY. A PORTION OF THIS BUDGET IS TRANSFERRED TO THE SAGINAW COUNTY 9-1-1 COMMUNICATION CENTER AUTHORITY TO COVER PART OF ITS OPERATING EXPENSES. ANY EXCESS BALANCE IN THE FUND IS USED FOR EQUIPMENT. FUNDING FOR THIS PROGRAM IS GENERATED FROM A TELEPHONE SURCHARGE WHICH WAS APPROVED BY COUNTY REFERENDUM PURSUANT TO P.A. 196 OF 1991.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$3,192,683	\$3,696,128	\$4,992,769	1,296,641	35.08
TOTAL	\$3,192,683	\$3,696,128	\$4,992,769	1,296,641	35.08

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
H) CHARGES FOR SERVICES-FEES	\$3,268,470	\$3,696,128	\$4,992,769	1,296,641	35.08
M) INTEREST EARNED	5,540			0	0.00
TOTAL	\$3,274,010	\$3,696,128	\$4,992,769	1,296,641	35.08

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$300,000	\$300,000	0	0.00
TOTAL		\$300,000	\$300,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS	\$318,318	\$300,000	\$300,000	0	0.00
M) INTEREST EARNED	38,328			0	0.00
TOTAL	\$356,646	\$300,000	\$300,000	0	0.00

SAGINAW COUNTY 2009 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$22,217	\$20,000	\$20,000	0	0.00
TOTAL	<u>\$22,217</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>0</u>	<u>0.00</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS	\$17,161	\$20,000	\$20,000	0	0.00
M) INTEREST EARNED	3,579			0	0.00
TOTAL	<u>\$20,740</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2009 BUDGET

FUND: 261 E-911 EQUIPMENT-DIGITAL  
 ACTIVITY: 32710 E-911 EQUIPMENT-DIGITAL

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$270,755	\$3,963,000		-3,963,000	-100.00
TOTAL	<u>\$270,755</u>	<u>\$3,963,000</u>		<u>-3,963,000</u>	<u>-100.00</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
H) CHARGES FOR SERVICES-FEES	\$817,117	\$960,000		-960,000	-100.00
M) INTEREST EARNED	146,877			0	0.00
Z) OTHER REVENUES		3,003,000		-3,003,000	-100.00
TOTAL	<u>\$963,994</u>	<u>\$3,963,000</u>		<u>-3,963,000</u>	<u>-100.00</u>

SAGINAW COUNTY 2009 BUDGET

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 24300 MOBILE DATA MAINT/REPLACE TECH

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$258,107	\$330,000	\$330,000	0	0.00
X) CAPITAL OUTLAY	11,678	100,000	100,000	0	0.00
TOTAL	\$269,785	\$430,000	\$430,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
M) INTEREST EARNED	\$36,374			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	180,000	180,000	180,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	150,000	150,000	150,000	0	0.00
X) REIMBURSEMENTS	17,321			0	0.00
Z) OTHER REVENUES		100,000	100,000	0	0.00
TOTAL	\$383,695	\$430,000	\$430,000	0	0.00

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$4,083	\$4,800	717	17.56
TOTAL		\$4,083	\$4,800	717	17.56

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
F) LOCAL GRANTS	\$3,366	\$4,083	\$4,800	717	17.56
M) INTEREST EARNED	618			0	0.00
TOTAL	\$3,984	\$4,083	\$4,800	717	17.56



SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$6,305	\$7,500	1,195	18.95
TOTAL		\$6,305	\$7,500	1,195	18.95

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
F) LOCAL GRANTS	\$10,887	\$6,305	\$7,500	1,195	18.95
M) INTEREST EARNED	405			0	0.00
TOTAL	\$11,292	\$6,305	\$7,500	1,195	18.95

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$38	\$4,083	\$4,800	717	17.56
TOTAL	\$38	\$4,083	\$4,800	717	17.56

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
F) LOCAL GRANTS	\$3,366	\$4,083	\$4,800	717	17.56
M) INTEREST EARNED	172			0	0.00
TOTAL	\$3,538	\$4,083	\$4,800	717	17.56

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$34	\$10,088	\$12,000	1,912	18.95
TOTAL	\$34	\$10,088	\$12,000	1,912	18.95

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
F) LOCAL GRANTS	\$7,154	\$10,088	\$12,000	1,912	18.95
M) INTEREST EARNED	497			0	0.00
TOTAL	\$7,651	\$10,088	\$12,000	1,912	18.95

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$6,605	\$7,800	1,195	18.09
TOTAL		\$6,605	\$7,800	1,195	18.09

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
F) LOCAL GRANTS	\$5,410	\$6,605	\$7,800	1,195	18.09
M) INTEREST EARNED	297			0	0.00
TOTAL	\$5,707	\$6,605	\$7,800	1,195	18.09

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$150	\$33,086	\$39,300	6,214	18.78
X) CAPITAL OUTLAY	4,000			0	0.00
TOTAL	<u>\$4,150</u>	<u>\$33,086</u>	<u>\$39,300</u>	<u>6,214</u>	<u>18.78</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
F) LOCAL GRANTS	\$26,872	\$33,086	\$39,300	6,214	18.78
M) INTEREST EARNED	1,130			0	0.00
TOTAL	<u>\$28,002</u>	<u>\$33,086</u>	<u>\$39,300</u>	<u>6,214</u>	<u>18.78</u>

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$3,783	\$4,500	717	18.95
TOTAL		\$3,783	\$4,500	717	18.95

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
F) LOCAL GRANTS	\$3,066	\$3,783	\$4,500	717	18.95
M) INTEREST EARNED	208			0	0.00
TOTAL	\$3,274	\$3,783	\$4,500	717	18.95

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$4,000	\$1,261	\$1,500	239	18.95
TOTAL	\$4,000	\$1,261	\$1,500	239	18.95

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
F) LOCAL GRANTS	\$2,044	\$1,261	\$1,500	239	18.95
J) CHARGES FOR SERVICES-SALES	4,000			0	0.00
M) INTEREST EARNED	143			0	0.00
TOTAL	\$6,187	\$1,261	\$1,500	239	18.95

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$3,783	\$4,500	717	18.95
TOTAL		\$3,783	\$4,500	717	18.95

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
F) LOCAL GRANTS	\$3,066	\$3,783	\$4,500	717	18.95
M) INTEREST EARNED	115			0	0.00
TOTAL	\$3,181	\$3,783	\$4,500	717	18.95



SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$46,957	\$55,800	8,843	18.83
TOTAL		\$46,957	\$55,800	8,843	18.83

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
F) LOCAL GRANTS	\$36,792	\$46,957	\$55,800	8,843	18.83
M) INTEREST EARNED	6,388			0	0.00
TOTAL	\$43,180	\$46,957	\$55,800	8,843	18.83

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$333	\$35,308	\$31,500	-3,808	-10.79
TOTAL	<u>\$333</u>	<u>\$35,308</u>	<u>\$31,500</u>	<u>-3,808</u>	<u>-10.79</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
M) INTEREST EARNED	\$10,340			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	28,616	35,308	31,500	-3,808	-10.79
TOTAL	<u>\$38,956</u>	<u>\$35,308</u>	<u>\$31,500</u>	<u>-3,808</u>	<u>-10.79</u>

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$24,559	\$30,600	6,041	24.60
TOTAL		\$24,559	\$30,600	6,041	24.60

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
F) LOCAL GRANTS	\$20,018	\$24,559	\$30,600	6,041	24.60
M) INTEREST EARNED	2,776			0	0.00
TOTAL	\$22,794	\$24,559	\$30,600	6,041	24.60

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$1,261	\$1,500	239	18.95
TOTAL		\$1,261	\$1,500	239	18.95

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
F) LOCAL GRANTS	\$1,022	\$1,261	\$1,500	239	18.95
M) INTEREST EARNED	68			0	0.00
TOTAL	\$1,090	\$1,261	\$1,500	239	18.95

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$3,783	\$4,500	717	18.95
TOTAL		\$3,783	\$4,500	717	18.95

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
F) LOCAL GRANTS	\$4,762	\$3,783	\$4,500	717	18.95
M) INTEREST EARNED	244			0	0.00
TOTAL	\$5,006	\$3,783	\$4,500	717	18.95

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA EQUIPMENT

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$6,605	\$7,800	1,195	18.09
TOTAL		\$6,605	\$7,800	1,195	18.09

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
F) LOCAL GRANTS	\$5,410	\$6,605	\$7,800	1,195	18.09
M) INTEREST EARNED	324			0	0.00
TOTAL	\$5,734	\$6,605	\$7,800	1,195	18.09

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$5,044	\$6,000	956	18.95
TOTAL		\$5,044	\$6,000	956	18.95

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
F) LOCAL GRANTS	\$4,088	\$5,044	\$6,000	956	18.95
M) INTEREST EARNED	259			0	0.00
TOTAL	\$4,347	\$5,044	\$6,000	956	18.95

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$4,083	\$4,800	717	17.56
TOTAL		\$4,083	\$4,800	717	17.56

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
F) LOCAL GRANTS	\$3,366	\$4,083	\$4,800	717	17.56
M) INTEREST EARNED	369			0	0.00
TOTAL	\$3,735	\$4,083	\$4,800	717	17.56



SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$2,522	\$3,000	478	18.95
TOTAL		\$2,522	\$3,000	478	18.95

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
F) LOCAL GRANTS	\$2,044	\$2,522	\$3,000	478	18.95
M) INTEREST EARNED	146			0	0.00
TOTAL	\$2,190	\$2,522	\$3,000	478	18.95

SAGINAW COUNTY 2009 BUDGET

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47020 CHESANING VILLAGE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$2,522	\$3,000	478	18.95
TOTAL		\$2,522	\$3,000	478	18.95

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
F) LOCAL GRANTS	\$2,044	\$2,522	\$3,000	478	18.95
M) INTEREST EARNED	75			0	0.00
TOTAL	\$2,119	\$2,522	\$3,000	478	18.95

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
CORRECTIONAL OFFICERS THAT COMPLETED 160 HOURS OF C/O TRAINING.	18	6	9	10
CORRECTION OFFICER'S TRAINING FUNDS EXPENSE	112,419	103,646	130,000	110,000

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$54,353	\$58,500	\$52,000	-6,500	-11.11
B) EMPLOYEE FRINGE BENEFITS	10,639	12,035	9,216	-2,819	-23.42
C) OPERATING SUPPLIES	5,967	4,500	4,500	0	0.00
D) OTHER SERVICES & CHARGES	32,685	34,965	29,284	-5,681	-16.25
X) CAPITAL OUTLAY		20,000	15,000	-5,000	-25.00
<b>TOTAL</b>	<b>\$103,644</b>	<b>\$130,000</b>	<b>\$110,000</b>	<b>-20,000</b>	<b>-15.39</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
H) CHARGES FOR SERVICES-FEES	\$93,302	\$110,000	\$100,000	-10,000	-9.09
M) INTEREST EARNED	1,498			0	0.00
Z) OTHER REVENUES		20,000	10,000	-10,000	-50.00
<b>TOTAL</b>	<b>\$94,800</b>	<b>\$130,000</b>	<b>\$110,000</b>	<b>-20,000</b>	<b>-15.39</b>

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

THE SHERIFF'S OFFICE IN DECEMBER 2006, THROUGH A COOPERATIVE EFFORT WITH THE SAGINAW POLICE DEPARTMENT PURCHASED A RECORDS MANAGEMENT SYSTEM THROUGH MOTOROLA. SINCE THE INCEPTION OF THIS AREA RECORD MANAGEMENT SYSTEM, (ARMS), 13 OTHER SAGINAW COUNTY LAW ENFORCEMENT AGENCIES HAVE JOINED AND ARE NOT PARTICIPANTS. THE SHERIFF'S OFFICE IS CURRENTLY IN TALKS WITH SEVERAL LAW ENFORCEMENT AGENCIES OUTSIDE OF SAGINAW COUNTY WHO ARE INTERESTED IN BECOMING ARMS PARTICIPANTS.

SERVICES PROVIDED:

- 1 REPORT WRITING
- 2 PROPERTY MANAGEMENT
- 3 CRIME MAPPING
- 4 VEHICLE ADMINISTRATION
- 5 PERSONNEL MANAGEMENT
- 6 TRAINING MANAGEMENT
- 7 EQUIPMENT MANAGEMENT

ACTIVITY REPORT:

	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

SHERIFF DEPARTMENT REPORT  
 ALL PARTICIPANTS REPORTS

GOALS OR OBJECTIVES:

TO PROVIDE A SECURE RECORDS MANAGEMENT AND DATA SHARING SYSTEM FOR ALL LAW ENFORCEMENT AGENCIES THAT PARTICIPATES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES			\$43,974	43,974	100.00
B) EMPLOYEE FRINGE BENEFITS			20,368	20,368	100.00
C) OPERATING SUPPLIES		18,065	40,310	22,245	123.14
D) OTHER SERVICES & CHARGES	65,175	68,435	135,845	67,410	98.50
X) CAPITAL OUTLAY	45,671			0	0.00
<b>TOTAL</b>	<b>\$110,846</b>	<b>\$86,500</b>	<b>\$240,497</b>	<b>153,997</b>	<b>178.03</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) FEDERAL GRANTS	\$36,010			0	0.00
K) CHARGES FOR SERVICES-USER FEE	60,845	86,000	163,997	77,997	90.69
M) INTEREST EARNED	614	500	500	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	52,000			0	0.00
X) REIMBURSEMENTS			76,000	76,000	100.00
<b>TOTAL</b>	<b>\$149,469</b>	<b>\$86,500</b>	<b>\$240,497</b>	<b>153,997</b>	<b>178.03</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P07	ARMS ANALYST/TECH SUPP COORD	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 269 LAW LIBRARY  
 ACTIVITY: 14500 LAW LIBRARY

DESCRIPTION:

A COUNTY LAW LIBRARY IS REQUIRED BY STATUTE TO BE PROVIDED FOR USE OF THE CIRCUIT, PROBATE, AND DISTRICT COURTS AND FOR OFFICERS OF THESE COURTS AND/OR PERSONS HAVING BUSINESS IN THESE COURTS. THE LIBRARY IS FUNDED IN PART BY PENAL FINES, WITH THE MAJORITY OF FUNDING COMING FROM THE COUNTY GENERAL FUND.

SERVICES PROVIDED:

- 1 RESEARCH MATERIALS MADE AVAILABLE TO ATTORNEYS, ASSISTANT PROSECUTING ATTORNEYS, GENERAL PUBLIC, AND JUDICIARY OF SAGINAW COUNTY, AND OTHER AGENCIES OF COUNTY GOVERNMENT.

GOALS OR OBJECTIVES:

PROVIDE MICHIGAN STATUTES/CASE LAW BY BOOKS OR ELECTRONICALLY. PROVIDE REGULAR TRAINING TO USERS OF THE LAW LIBRARY MATERIALS. DEVELOP AND PROVIDE A USERS GUIDE TO LIBRARY SERVICES AND MATERIALS, BOTH PAPER AND ELECTRONIC. ASSIST USERS OF THE LAW LIBRARY IN EFFECTIVELY PERFORMING LEGAL RESEARCH.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$9,348	\$9,301	\$9,567	266	2.86
B) EMPLOYEE FRINGE BENEFITS	6,932	7,448	8,425	977	13.12
C) OPERATING SUPPLIES	38,457	41,111	39,978	-1,133	-2.76
D) OTHER SERVICES & CHARGES	4,073	6,902	19,392	12,490	180.96
X) CAPITAL OUTLAY	213			0	0.00
<b>TOTAL</b>	<b>\$59,023</b>	<b>\$64,762</b>	<b>\$77,362</b>	<b>12,600</b>	<b>19.46</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
W) CONTRIBUTIONS FROM OTHER FUND	\$59,026	\$64,762	\$77,362	12,600	19.46
<b>TOTAL</b>	<b>\$59,026</b>	<b>\$64,762</b>	<b>\$77,362</b>	<b>12,600</b>	<b>19.46</b>

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

SAGINAW COUNTY 2009 BUDGET

FUND: 271 COUNTY LIBRARY (BOARD)  
 ACTIVITY: 79200 COUNTY LIBRARY-BOARD

DESCRIPTION:

THE FUNCTION OF THE COUNTY LIBRARY BOARD IS TO INSURE THAT COUNTY RESIDENTS ARE PROVIDED WITH LIBRARY SERVICE. FUNDING FOR THIS PURPOSE COMES FROM PENAL FINES. THE BOARD AUTHORIZES PAYMENTS TO THE VARIOUS LIBRARY SYSTEMS IN THE COUNTY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) OTHER SERVICES & CHARGES	\$70,833	\$100,000	\$80,000	-20,000	-20.00
TOTAL	<u>\$70,833</u>	<u>\$100,000</u>	<u>\$80,000</u>	<u>-20,000</u>	<u>-20.00</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
L) FINES & FORFEITS	\$70,833	\$100,000	\$80,000	-20,000	-20.00
TOTAL	<u>\$70,833</u>	<u>\$100,000</u>	<u>\$80,000</u>	<u>-20,000</u>	<u>-20.00</u>

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
C) OPERATING SUPPLIES	\$802	\$1,383	\$1,400	17	1.23
D) OTHER SERVICES & CHARGES	193,530	187,751	186,920	-831	-0.44
X) CAPITAL OUTLAY	75	600		-600	-100.00
<b>TOTAL</b>	<b>\$194,407</b>	<b>\$189,734</b>	<b>\$188,320</b>	<b>-1,414</b>	<b>-0.75</b>

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
W) CONTRIBUTIONS FROM OTHER FUND	\$172,292	\$189,734	\$188,320	-1,414	-0.75
X) REIMBURSEMENTS	22,115			0	0.00
<b>TOTAL</b>	<b>\$194,407</b>	<b>\$189,734</b>	<b>\$188,320</b>	<b>-1,414</b>	<b>-0.75</b>

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
C) OPERATING SUPPLIES	\$80	\$621	\$700	79	12.72
D) OTHER SERVICES & CHARGES	109,967	106,207	105,245	-962	-0.91
X) CAPITAL OUTLAY	174	175		-175	-100.00
<b>TOTAL</b>	<b>\$110,221</b>	<b>\$107,003</b>	<b>\$105,945</b>	<b>-1,058</b>	<b>-0.99</b>

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
W) CONTRIBUTIONS FROM OTHER FUND	\$101,587	\$107,003	\$105,945	-1,058	-0.99
X) REIMBURSEMENTS	8,633			0	0.00
<b>TOTAL</b>	<b>\$110,220</b>	<b>\$107,003</b>	<b>\$105,945</b>	<b>-1,058</b>	<b>-0.99</b>

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

THE BAY CITY MICHIGAN WORKS! SERVICE CENTER PROVIDES JOB TRAINING SERVICES, EMPLOYMENT SERVICES REGISTRATION, JOB SEARCH CLASSES, AND EMPLOYER SERVICES.

THE CENTER CREATES ONE STOP OR "NO WRONG DOOR" ACCESS TO SERVICES FOR JOB SEEKERS AND EMPLOYERS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
C) OPERATING SUPPLIES	\$3,727	\$3,466	\$3,400	-66	-1.91
D) OTHER SERVICES & CHARGES	237,661	241,664	225,809	-15,855	-6.56
TOTAL	\$241,388	\$245,130	\$229,209	-15,921	-6.50

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
W) CONTRIBUTIONS FROM OTHER FUND	\$233,548	\$245,130	\$229,209	-15,921	-6.50
X) REIMBURSEMENTS	7,840			0	0.00
TOTAL	\$241,388	\$245,130	\$229,209	-15,921	-6.50

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

DESCRIPTION:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$4,704	\$6,272	1,568	33.33
TOTAL		\$4,704	\$6,272	1,568	33.33

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
W) CONTRIBUTIONS FROM OTHER FUND		\$4,704	\$6,272	1,568	33.33
TOTAL		\$4,704	\$6,272	1,568	33.33



SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$1,005	\$1,000	-5	-0.50
TOTAL		\$1,005	\$1,000	-5	-0.50

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
W) CONTRIBUTIONS FROM OTHER FUND		\$1,005	\$1,000	-5	-0.50
TOTAL		\$1,005	\$1,000	-5	-0.50

SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67401 MICHIGAN WORKS ADMINISTRATION

DESCRIPTION:

SAGINAW COUNTY (AS GRANT RECIPIENT), IN COORDINATION WITH BAY AND MIDLAND COUNTIES AND THE WORKFORCE DEVELOPMENT BOARD, OVERSEE THE DEPARTMENT. THE MICHIGAN WORKS! OFFICE IS RESPONSIBLE FOR ADMINISTERING FEDERAL AND STATE PROGRAMS OPERATED BY COLLEGES, SCHOOLS, AND AGENCIES WITHIN SAGINAW, MIDLAND AND BAY COUNTIES. PROGRAMS ADMINISTERED ARE: WORK FIRST, FOOD STAMP- TRAINING AND ENHANCED TECHNICAL VOCATIONAL TRAINING, WIA; ADULT, YOUTH, DISLOCATED WORKER AND TRADE ASSISTANCE, REEMPLOYMENT SERVICES, THE INCUMBENT WORKER PROGRAM, EMPLOYMENT SERVICE.

SERVICES PROVIDED:

- 1 PROVIDE ADMINISTRATION AND FISCAL CONTROL FOR OVER \$13,000,000 IN FEDERAL AND STATE JOB TRAINING GRANT FUNDS.
- 2 PROVIDE OVERSIGHT OF TWENTY DIVERSE STATE AND FEDERAL TRAINING PROGRAMS.
- 3 PROVIDE TRAINING AND TECHNICAL ASSISTANCE TO AREA COLLEGES, SCHOOLS, AND AGENCIES TO PROVIDE CONTINUOUS PROGRAM IMPROVEMENT.
- 4 PROCURE AND IMPLEMENT AREA MICHIGAN WORKS! SERVICE CENTERS.
- 5 COORDINATE PROGRAM OPERATION TO AVOID DUPLICATION AND INCREASE THE QUALITY OF THE PROGRAMS OFFERED.
- 6 PREPARE GRANT APPLICATIONS TO INCREASE LOCAL AVAILABILITY OF JOB TRAINING PROGRAMS

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
WORK FIRST				
EMPLOYMENT SERVICE AND				
WORKFORCE INVESTMENT ACT				
INCUMBENT WORKER				
H1B				

GOALS OR OBJECTIVES:

PLACEMENT OF PARTICIPANTS IN JOBS WHICH PROVIDE ECONOMIC SELF SUFFICIENCY THROUGH: 1) JOB RELATED TRAINING; 2) COORDINATION OF SERVICES; 3) COORDINATION WITH EMPLOYERS TO PROVIDE JOB OPPORTUNITIES; 4) CASE MANAGEMENT TO RESOLVE BARRIERS. DEVELOP CUSTOMER SATISFACTION SURVEY MEASURING PROGRAM QUALITY, EXPAND TRI-COUNTY PUBLIC & BUSINESS AWARENESS, AND ATTAIN PERFORMANCE STANDARDS.

SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67401 MICHIGAN WORKS ADMINISTRATION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$578,236	\$636,205	\$716,978	80,773	12.70
B) EMPLOYEE FRINGE BENEFITS	280,476	320,319	388,461	68,142	21.27
C) OPERATING SUPPLIES	8,618	13,500	9,140	-4,360	-32.30
D) OTHER SERVICES & CHARGES	302,937	310,862	318,739	7,877	2.53
X) CAPITAL OUTLAY	15,523	600		-600	-100.00
<b>TOTAL</b>	<b>\$1,185,790</b>	<b>\$1,281,486</b>	<b>\$1,433,318</b>	<b>151,832</b>	<b>11.85</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
J) CHARGES FOR SERVICES-SALES	\$125			0	0.00
X) REIMBURSEMENTS	1,185,661	1,281,486	1,433,318	151,832	11.85
Z) OTHER REVENUES	6			0	0.00
<b>TOTAL</b>	<b>\$1,185,792</b>	<b>\$1,281,486</b>	<b>\$1,433,318</b>	<b>151,832</b>	<b>11.85</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
H13	CONSORTIUM DIRECTOR OF JTPA		1.00
H11	ASSISTANT DIRECTOR - JTPA		1.00
H11	ASSISTANT DIRECTOR OF JTPA		1.00
H09	SUPV./ACCTG/AUDIT/PROG. EVAL.		1.00
I09	WORKSTA COOR II/PROG PLAN COOR		1.00
I08	ACCOUNTANT II		1.00
I08	PROGRAM PLANNER/COORDINATOR		6.00
I07	ACCOUNTANT I		1.00
T11	STENO SECRETARY II		1.00
T08	ACCOUNT CLERK I/II		.75
	<b>AUTHORIZED POSITION TOTAL</b>		<b>14.75</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67421 NWLB-DW

DESCRIPTION:  
 PROGRAM TO PROVIDE TRAINING ASSISTANCE TO DISPLACED AND UNDER  
 EMPLOYED WORKERS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$157,832	\$175,368	17,536	11.11
TOTAL		\$157,832	\$175,368	17,536	11.11

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS		\$157,832	\$175,368	17,536	11.11
TOTAL		\$157,832	\$175,368	17,536	11.11

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67423 INFORMATION TECHNOLOGY

DESCRIPTION:  
 MAINTENANCE AND DEVELOPMENT OF MWA INFORMATION SYSTEM.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
C) OPERATING SUPPLIES	\$21,702	\$29,388	\$30,500	1,112	3.78
D) OTHER SERVICES & CHARGES	163,333	88,037	158,500	70,463	80.04
X) CAPITAL OUTLAY	61,057	45,350		-45,350	-100.00
TOTAL	\$246,092	\$162,775	\$189,000	26,225	16.11

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
X) REIMBURSEMENTS	\$246,093	\$162,775	\$189,000	26,225	16.11
TOTAL	\$246,093	\$162,775	\$189,000	26,225	16.11

SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67424 MICROSOFT CAREER INITIATIVE

DESCRIPTION:

THIS PROGRAM'S CONTRACT WITH THE MICHIGAN WORKS ASSOCIATION  
 HAS EXPIRED.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$97,500		-97,500	-100.00
TOTAL		\$97,500		-97,500	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS		\$97,500		-97,500	-100.00
TOTAL		\$97,500		-97,500	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67428 EMPLOYMENT SERVICE

DESCRIPTION:

PROVIDING CORE LEVEL EMPLOYMENT SERVICES TO JOB SEEKERS ENTERING  
 MWA ONE STOP SERVICE CENTERS AND MEDIATED SERVICES TO ELIGIBLE JOB  
 SEEKERS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$666,417	\$616,649	\$713,537	96,888	15.71
TOTAL	\$666,417	\$616,649	\$713,537	96,888	15.71

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$666,417	\$616,649	\$713,537	96,888	15.71
TOTAL	\$666,417	\$616,649	\$713,537	96,888	15.71

SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67433 MICHIGAN DEPT CR. MDCD

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$1,661	\$2,135	\$2,135	0	0.00
TOTAL	\$1,661	\$2,135	\$2,135	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
X) REIMBURSEMENTS	\$1,661	\$2,135	\$2,135	0	0.00
TOTAL	\$1,661	\$2,135	\$2,135	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67435 WIA-ADULT

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICE TO WIA ELIGIBLE  
 JOB SEEKERS INTENDED TO LEAD TO EMPLOYMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$1,965,551	\$2,135,035	\$2,330,174	195,139	9.14
TOTAL	\$1,965,551	\$2,135,035	\$2,330,174	195,139	9.14

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$1,965,079	\$2,135,035	\$2,330,174	195,139	9.14
M) INTEREST EARNED	472			0	0.00
TOTAL	\$1,965,551	\$2,135,035	\$2,330,174	195,139	9.14

SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67436 WIA-YOUTH

DESCRIPTION:

TO PROVIDE CORE AND INTENSIVE SERVICES TO HIGH SCHOOL-AGE AND YOUNG ADULTS INTENDED TO RESULT IN EMPLOYMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) OTHER SERVICES & CHARGES	\$1,261,290	\$1,761,961	\$1,727,670	-34,291	-1.95
TOTAL	\$1,261,290	\$1,761,961	\$1,727,670	-34,291	-1.95

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) FEDERAL GRANTS	\$1,260,734	\$1,761,961	\$1,727,670	-34,291	-1.95
M) INTEREST EARNED	555			0	0.00
TOTAL	\$1,261,289	\$1,761,961	\$1,727,670	-34,291	-1.95

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67437 WIA-DISLOCATED

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO WIA ELIGIBLE DISLOCATED JOB SEEKERS INTENDED TO RESULT IN EMPLOYMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) OTHER SERVICES & CHARGES	\$1,662,760	\$1,451,270	\$2,164,189	712,919	49.12
TOTAL	\$1,662,760	\$1,451,270	\$2,164,189	712,919	49.12

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) FEDERAL GRANTS	\$1,662,130	\$1,451,270	\$2,164,189	712,919	49.12
M) INTEREST EARNED	629			0	0.00
TOTAL	\$1,662,759	\$1,451,270	\$2,164,189	712,919	49.12

SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67438 WIA-ADMINISTRATION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$456,743	\$859,429	\$691,635	-167,794	-19.52
<b>TOTAL</b>	<b>\$456,743</b>	<b>\$859,429</b>	<b>\$691,635</b>	<b>-167,794</b>	<b>-19.52</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$453,605	\$859,429	\$691,635	-167,794	-19.52
M) INTEREST EARNED	3,138			0	0.00
<b>TOTAL</b>	<b>\$456,743</b>	<b>\$859,429</b>	<b>\$691,635</b>	<b>-167,794</b>	<b>-19.52</b>

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67440 STRATEGIC PLANNING-MI WORKS

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
C) OPERATING SUPPLIES	\$52	\$400	\$400	0	0.00
D) OTHER SERVICES & CHARGES	4,961	171,213	171,086	-127	-0.08
<b>TOTAL</b>	<b>\$5,013</b>	<b>\$171,613</b>	<b>\$171,486</b>	<b>-127</b>	<b>-0.08</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS		\$171,613	\$171,486	-127	-0.08
E) STATE GRANTS	5,013			0	0.00
<b>TOTAL</b>	<b>\$5,013</b>	<b>\$171,613</b>	<b>\$171,486</b>	<b>-127</b>	<b>-0.08</b>



SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67444 WIA-INCUMBENT WORKER

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$109,068	\$197,223	\$194,832	-2,391	-1.21
TOTAL	\$109,068	\$197,223	\$194,832	-2,391	-1.21

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$109,059	\$194,832	\$194,832	0	0.00
M) INTEREST EARNED	8	876		-876	-100.00
T) SALE OF FIXED ASSETS		1,515		-1,515	-100.00
TOTAL	\$109,067	\$197,223	\$194,832	-2,391	-1.21

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67445 WIA-CAPACITY BUILDING

DESCRIPTION:  
 TO PROVIDE PROFESSIONAL DEVELOPMENT TO MWA STAFF.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$72,000	\$39,118	\$24,000	-15,118	-38.65
TOTAL	\$72,000	\$39,118	\$24,000	-15,118	-38.65

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$72,000	\$39,118	\$24,000	-15,118	-38.65
TOTAL	\$72,000	\$39,118	\$24,000	-15,118	-38.65

SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67450 WIA-PERFORMANCE INCENTIVE

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO WIA ELIGIBLE  
 JOB SEEKERS INTENDED TO RESULT IN EMPLOYMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$47,453	\$40,569		-40,569	-100.00
TOTAL	\$47,453	\$40,569		-40,569	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$47,453	\$40,569		-40,569	-100.00
TOTAL	\$47,453	\$40,569		-40,569	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67451 WIA - SERV CNTR OPER

DESCRIPTION:

TO MAINTAIN AND UPGRADE ONE STOP SERVICE CENTERS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$104,365	\$246,337	\$162,172	-84,165	-34.17
X) CAPITAL OUTLAY	46,558	29,730		-29,730	-100.00
TOTAL	\$150,923	\$276,067	\$162,172	-113,895	-41.26

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$150,921	\$276,067	\$162,172	-113,895	-41.26
M) INTEREST EARNED	2			0	0.00
TOTAL	\$150,923	\$276,067	\$162,172	-113,895	-41.26

SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67452 WIA-CAREER TRANSITION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
C) OPERATING SUPPLIES	\$112	\$500	\$1,000	500	100.00
TOTAL	\$112	\$500	\$1,000	500	100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$112	\$500	\$1,000	500	100.00
TOTAL	\$112	\$500	\$1,000	500	100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67453 WIA-TEMP ASST FOR NEEDY FAMILY

DESCRIPTION:  
 PROGRAM TO PROVIDE SERVICES TO TANF RECIPIENTS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$551,045	\$551,045	0	0.00
TOTAL		\$551,045	\$551,045	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS		\$551,045	\$551,045	0	0.00
TOTAL		\$551,045	\$551,045	0	0.00

SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67454 WIA RSA HEALTHCARE

DESCRIPTION:

PROGRAM TO ENABLE MWA TO ACT AS FACILITATOR TO HEALTH CARE EMPLOYERS AND THOSE SEEKING CAREERS IN THE HEALTH CARE FIELD.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$37,999	\$52,001	14,002	36.85
TOTAL		\$37,999	\$52,001	14,002	36.85

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS		\$37,999	\$52,001	14,002	36.85
TOTAL		\$37,999	\$52,001	14,002	36.85

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67455 WIA-CAA CAREER ADVANCEMENT

DESCRIPTION:

SELF-DIRECTED TRAINING PROGRAM FOR JOB SEEKERS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$91,980	\$179,361	87,381	95.00
TOTAL		\$91,980	\$179,361	87,381	95.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS		\$91,980	\$179,361	87,381	95.00
TOTAL		\$91,980	\$179,361	87,381	95.00

SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67459 ROAD CONST. READINESS PROGRAM

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$292,500	\$292,500	0	0.00
TOTAL		\$292,500	\$292,500	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS		\$265,909	\$292,500	26,591	10.00
E) STATE GRANTS		26,591		-26,591	-100.00
TOTAL		\$292,500	\$292,500	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67460 MWA MARKETING

DESCRIPTION:  
 MWA EMPLOYER OUTREACH ACTIVITIES

SERVICES PROVIDED:  
 1 EMPLOYER OUTREACH

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
C) OPERATING SUPPLIES	\$9,975	\$9,000	\$17,000	8,000	88.89
D) OTHER SERVICES & CHARGES	37,541	41,000	33,000	-8,000	-19.51
TOTAL	\$47,516	\$50,000	\$50,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
X) REIMBURSEMENTS	\$47,516	\$50,000	\$50,000	0	0.00
TOTAL	\$47,516	\$50,000	\$50,000	0	0.00

SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67461 BUSINESS SERVICE TEAM (BST)

DESCRIPTION:  
 BUSINESS SERVICE TEAM TO PROVIDE CORE SERVICES TO EMPLOYERS.

SERVICES PROVIDED:  
 1 EMPLOYER OUTREACH

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
C) OPERATING SUPPLIES	\$1,227	\$1,500	\$8,000	6,500	433.33
D) OTHER SERVICES & CHARGES	13,472	23,000	22,000	-1,000	-4.35
X) CAPITAL OUTLAY	16,526	500		-500	-100.00
<b>TOTAL</b>	<b>\$31,225</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>5,000</b>	<b>20.00</b>

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
X) REIMBURSEMENTS	\$31,226	\$25,000	\$30,000	5,000	20.00
<b>TOTAL</b>	<b>\$31,226</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>5,000</b>	<b>20.00</b>

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67462 STAFF TRAINER

DESCRIPTION:  
 STAFF TRAINER TO PROVIDE TECHNICAL TRAINING TO PRODUCTION STAFF.

SERVICES PROVIDED:  
 1 TECHNICAL TRAINING

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
C) OPERATING SUPPLIES	\$13	\$3,000	\$3,000	0	0.00
D) OTHER SERVICES & CHARGES	51,249	56,000	56,000	0	0.00
<b>TOTAL</b>	<b>\$51,262</b>	<b>\$59,000</b>	<b>\$59,000</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
X) REIMBURSEMENTS	\$51,263	\$59,000	\$59,000	0	0.00
<b>TOTAL</b>	<b>\$51,263</b>	<b>\$59,000</b>	<b>\$59,000</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67464 DISABILITY NAVIGATOR

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
A) PERSONAL SERVICES	\$15,582	\$37,658	\$39,186	1,528	4.06
B) EMPLOYEE FRINGE BENEFITS	2,262	18,890	11,198	-7,692	-40.72
C) OPERATING SUPPLIES	19			0	0.00
D) OTHER SERVICES & CHARGES	6,545	13,976	578	-13,398	-95.87
X) CAPITAL OUTLAY	1,185			0	0.00
<b>TOTAL</b>	<b>\$25,593</b>	<b>\$70,524</b>	<b>\$50,962</b>	<b>-19,562</b>	<b>-27.74</b>

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
D) FEDERAL GRANTS	\$25,595	\$70,524	\$50,962	-19,562	-27.74
<b>TOTAL</b>	<b>\$25,595</b>	<b>\$70,524</b>	<b>\$50,962</b>	<b>-19,562</b>	<b>-27.74</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P05	DISABILITY NAVIGATOR	<u>1.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67465 WIA DW CAA

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$91,980		-91,980	-100.00
<b>TOTAL</b>		<b>\$91,980</b>		<b>-91,980</b>	<b>-100.00</b>

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
D) FEDERAL GRANTS		\$91,980		-91,980	-100.00
<b>TOTAL</b>		<b>\$91,980</b>		<b>-91,980</b>	<b>-100.00</b>

SAGINAW COUNTY 2009 BUDGET  
SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
ACTIVITY: 67469 RSA SPECIAL PROJECTS

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
C) OPERATING SUPPLIES		\$9,000		-9,000	-100.00
D) OTHER SERVICES & CHARGES		1,000		-1,000	-100.00
TOTAL		\$10,000		-10,000	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
M) INTEREST EARNED		\$500		-500	-100.00
U) CONTRIB & DONAT-PUB & PRIVATE		9,500		-9,500	-100.00
TOTAL		\$10,000		-10,000	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
ACTIVITY: 67470 NWLB-STWD

DESCRIPTION:

NWLB JOB TRAINING PROGRAM FOR DISPLACED WORKERS AND INCUMBENT  
WORKERS SEEKING BETTER JOBS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$728,460	\$330,000	-398,460	-54.70
TOTAL		\$728,460	\$330,000	-398,460	-54.70

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS		\$728,460	\$330,000	-398,460	-54.70
TOTAL		\$728,460	\$330,000	-398,460	-54.70



SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67471 NWLB-EMP SVS

DESCRIPTION:

NWLB PROGRAM TO ASSIST DISPLACED WORKERS AND INCUMBENT WORKERS  
 TRAIN FOR JOBS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$96,888	\$96,888	0	0.00
TOTAL		\$96,888	\$96,888	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS		\$96,888	\$96,888	0	0.00
TOTAL		\$96,888	\$96,888	0	0.00

SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67606 FOOD STAMPS

DESCRIPTION:

TO PROVIDE JOB SEARCH ACTIVITIES FOR SINGLE PERSONS RECEIVING  
 FOOD ASSISTANCE INTENDED TO RESULT IN EMPLOYMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$148,631	\$167,571	\$167,571	0	0.00
TOTAL	<u>\$148,631</u>	<u>\$167,571</u>	<u>\$167,571</u>	<u>0</u>	<u>0.00</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$148,631	\$167,571	\$167,571	0	0.00
TOTAL	<u>\$148,631</u>	<u>\$167,571</u>	<u>\$167,571</u>	<u>0</u>	<u>0.00</u>

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67607 FOOD STAMPS SS

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO SINGLE PERSONS RECEIVING FOOD  
 ASSISTANCE AND PARTICIPATING IN THE FOOD ASSISTANCE AND EMPLOYMENT  
 TRAINING PROGRAM.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$906	\$5,187	\$5,187	0	0.00
TOTAL	<u>\$906</u>	<u>\$5,187</u>	<u>\$5,187</u>	<u>0</u>	<u>0.00</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$906	\$5,187	\$5,187	0	0.00
TOTAL	<u>\$906</u>	<u>\$5,187</u>	<u>\$5,187</u>	<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67611 WORK FIRST

DESCRIPTION:  
 THIS PROGRAM HAS BEEN DISCONTINUED BY MDLEG.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$4,163,780	\$4,388,760		-4,388,760	-100.00
TOTAL	\$4,163,780	\$4,388,760		-4,388,760	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$4,163,387	\$4,388,760		-4,388,760	-100.00
J) CHARGES FOR SERVICES-SALES	393			0	0.00
TOTAL	\$4,163,780	\$4,388,760		-4,388,760	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67627 GF/GP STATE JET TYPE T

DESCRIPTION:  
 STATE FUNDED PROGRAM TO ASSIST TANF CASH RECIPIENTS WITH JOB  
 SEARCH, JOB TRAINING, SUPPORTIVE SERVICES AND JOB PLACEMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$856,667	\$944,527	\$944,527	0	0.00
TOTAL	\$856,667	\$944,527	\$944,527	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS	\$856,399	\$944,527	\$944,527	0	0.00
M) INTEREST EARNED	267			0	0.00
TOTAL	\$856,666	\$944,527	\$944,527	0	0.00

SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67633 MI PRISONER REENTRY INITIATIVE

DESCRIPTION:

DOC PROGRAM TO ASSIST PAROLLEES IN TRANSITION TO PAROLL THROUGH COUNSELING, SUPPORTIVE SERVICES, CAREER MANAGEMENT AND JOB PLACEMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
A) PERSONAL SERVICES		\$21,400	\$40,465	19,065	89.09
B) EMPLOYEE FRINGE BENEFITS		1,850	19,846	17,996	972.76
D) OTHER SERVICES & CHARGES		579,285	753,720	174,435	30.11
<b>TOTAL</b>		<b>\$602,535</b>	<b>\$814,031</b>	<b>211,496</b>	<b>35.10</b>

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
D) FEDERAL GRANTS			\$814,031	814,031	100.00
E) STATE GRANTS		602,535		-602,535	-100.00
<b>TOTAL</b>		<b>\$602,535</b>	<b>\$814,031</b>	<b>211,496</b>	<b>35.10</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	PROGRAM PLANNER/COORDINATOR	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67637 TRADE

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO DISLOCATED WORKERS ELIGIBLE BECAUSE OF FOREIGN TRADE, INTENDED TO RESULT IN EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
C) OPERATING SUPPLIES	\$1,413	\$27,200	\$21,800	-5,400	-19.85
D) OTHER SERVICES & CHARGES	83,540	270,588	57,565	-213,023	-78.73
<b>TOTAL</b>	<b>\$84,953</b>	<b>\$297,788</b>	<b>\$79,365</b>	<b>-218,423</b>	<b>-73.35</b>

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
D) FEDERAL GRANTS	\$84,953	\$297,788	\$79,365	-218,423	-73.35
<b>TOTAL</b>	<b>\$84,953</b>	<b>\$297,788</b>	<b>\$79,365</b>	<b>-218,423</b>	<b>-73.35</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67638 WORK FIRST SS

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO WORK FIRST JOB SEEKERS TO ASSIST IN JOB SEARCH ACTIVITIES INTENDED TO LEAD TO EMPLOYMENT AND DECREASE DEPENDANCY ON TANF CASH ASSISTANCE.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL 2007	BUDGET 2008	BUDGET 2009		
D) OTHER SERVICES & CHARGES	\$419,186	\$452,183	\$519,541	67,358	14.90
TOTAL	\$419,186	\$452,183	\$519,541	67,358	14.90

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL 2007	BUDGET 2008	BUDGET 2009		
D) FEDERAL GRANTS	\$419,186	\$452,183	\$519,541	67,358	14.90
TOTAL	\$419,186	\$452,183	\$519,541	67,358	14.90

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67639 TRADE JOB SEARCH

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL 2007	BUDGET 2008	BUDGET 2009		
D) OTHER SERVICES & CHARGES	\$10,409	\$6,308	\$3,774	-2,534	-40.17
TOTAL	\$10,409	\$6,308	\$3,774	-2,534	-40.17

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL 2007	BUDGET 2008	BUDGET 2009		
D) FEDERAL GRANTS	\$10,409	\$6,308	\$3,774	-2,534	-40.17
TOTAL	\$10,409	\$6,308	\$3,774	-2,534	-40.17

SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67641 JET-TEMP ASST TO NEEDY FAMILY

DESCRIPTION:

TO PROVIDE ASSISTANCE TO TANF CASH RECIPIENTS THROUGH JOB SEARCH, JOB TRAINING AND JOB PLACEMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$3,940,212	\$3,940,212	0	0.00
TOTAL		\$3,940,212	\$3,940,212	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS		\$3,940,212	\$3,940,212	0	0.00
TOTAL		\$3,940,212	\$3,940,212	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67643 REGIONAL SKILLS ALLIANCE-CONTR

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$22,950		-22,950	-100.00
TOTAL		\$22,950		-22,950	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
M) INTEREST EARNED		\$450		-450	-100.00
U) CONTRIB & DONAT-PUB & PRIVATE		22,500		-22,500	-100.00
TOTAL		\$22,950		-22,950	-100.00

SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67645 MIRSA DONATIONS

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$19,998	\$27,000	\$27,000	0	0.00
TOTAL	\$19,998	\$27,000	\$27,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
M) INTEREST EARNED		\$1,737	\$1,737	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	19,998	25,263	25,263	0	0.00
TOTAL	\$19,998	\$27,000	\$27,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67648 RSA ADV. MFG.

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$3,075	\$90,000		-90,000	-100.00
TOTAL	\$3,075	\$90,000		-90,000	-100.00

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
D) FEDERAL GRANTS	\$3,075	\$90,000		-90,000	-100.00
TOTAL	\$3,075	\$90,000		-90,000	-100.00

SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67649 JET GF/GP EXPANSION FUNDS

DESCRIPTION:

STATE FUNDED PROGRAM TO ASSIST TANF CASH RECIPIENTS WITH JOB SEARCH, JOB TRAINING, SUPPORTIVE SERVICES AND JOB PLACEMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$383,740	\$383,740	0	0.00
TOTAL		\$383,740	\$383,740	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS		\$383,740	\$383,740	0	0.00
TOTAL		\$383,740	\$383,740	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67650 JET NWLB NO WORKER LEFT BEHIND

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$80,316		-80,316	-100.00
TOTAL		\$80,316		-80,316	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS		\$80,316		-80,316	-100.00
TOTAL		\$80,316		-80,316	-100.00



SAGINAW COUNTY 2009 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67651 GF/GP NWLB STATE NO WORKER LB

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$90,239		-90,239	-100.00
TOTAL		\$90,239		-90,239	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS		\$90,239		-90,239	-100.00
TOTAL		\$90,239		-90,239	-100.00

SAGINAW COUNTY 2009 BUDGET

FUND: 277 REMONUMENTATION GRANT  
 ACTIVITY: 24500 REMONUMENTATION GRANT

DESCRIPTION:

THE REGISTER OF DEEDS HAS BEEN APPOINTED BY THE BOARD OF COMMISSIONERS TO ACT AS THE GRANT ADMINISTRATOR FOR THE SAGINAW COUNTY REMONUMENTATION PROJECT.

THE STATE SURVEY AND REMONUMENTATION ACT OF 1990 WAS CREATED TO COORDINATE AND IMPLEMENT MONUMENTATION OR REMONUMENTATION OF PROPERTY CONTROLLING CORNERS IN EACH COUNTY THROUGHOUT THE STATE. THE REGISTER OF DEEDS IS AUTHORIZED BY PUBLIC ACT OF 1990 TO COLLECT, DEPOSIT, AND DISBURSE FUNDS. AT THE END OF EACH YEAR, EACH COUNTY MUST SUBMIT A GRANT APPLICATION TO SECURE A PORTION OF THE FUNDS COLLECTED TO CONTINUE THE PROJECT FOR THE FOLLOWING YEAR.

SERVICES PROVIDED:

- 1 TO MAINTAIN AN INDEX CAPABLE OF RETRIEVING INFORMATION ON ALL MONUMENTED OR REMONUMENTED CORNERS.
- 2 TO QUARTERLY DISBURSE FUNDS COLLECTED TO THE MICHIGAN DEPARTMENT OF COMMERCE.
- 3 TO SUBMIT ALL REQUIRED DOCUMENTATION AND REPORT FORMS NECESSARY TO SECURE GRANT FUNDS.
- 4 TO ANNUALLY SUBMIT A GRANT APPLICATION FOR FUNDS NEEDED TO CONTINUE THE PROJECT.
- 5 TO MAINTAIN A PERMANENT FILE OF ALL CORNER DATA INFORMATION, CONTRACTS, BIDS, GRANT AGREEMENTS, BUDGET FORMS, AND RECEIPTS.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CORNERS COMPLETED	107	126	97	90

GOALS OR OBJECTIVES:

TO MONUMENT OR REMONUMENT ALL CORNERS THROUGHOUT SAGINAW COUNTY.  
 TO MAINTAIN A COMPUTER INDEX FILE OF ALL CORNER DATA COLLECTED.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$2,925	\$2,800	\$2,800	0	0.00
B) EMPLOYEE FRINGE BENEFITS			498	498	100.00
C) OPERATING SUPPLIES	9,644	3,505	11,222	7,717	220.17
D) OTHER SERVICES & CHARGES	125,548	100,725	130,780	30,055	29.84
<b>TOTAL</b>	<b>\$138,117</b>	<b>\$107,030</b>	<b>\$145,300</b>	<b>38,270</b>	<b>35.76</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
E) STATE GRANTS	\$138,117	\$107,030	\$145,300	38,270	35.76
<b>TOTAL</b>	<b>\$138,117</b>	<b>\$107,030</b>	<b>\$145,300</b>	<b>38,270</b>	<b>35.76</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 16000 SAFE HAVENS GRANT-UGRR

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$89,933	\$181,280		-181,280	-100.00
B) EMPLOYEE FRINGE BENEFITS	20,734	41,729		-41,729	-100.00
C) OPERATING SUPPLIES	9,033	3,250		-3,250	-100.00
D) OTHER SERVICES & CHARGES	17,773	109,527		-109,527	-100.00
X) CAPITAL OUTLAY	1,789	14,214		-14,214	-100.00
TOTAL	\$139,262	\$350,000		-350,000	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$139,264	\$350,000		-350,000	-100.00
TOTAL	\$139,264	\$350,000		-350,000	-100.00

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 16900 TRIAL COURT TECHNOLOGY FUNDS

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
X) CAPITAL OUTLAY	\$10,583	\$5,000	\$5,000	0	0.00
TOTAL	\$10,583	\$5,000	\$5,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
Z) OTHER REVENUES		\$5,000	\$5,000	0	0.00
TOTAL		\$5,000	\$5,000	0	0.00

SAGINAW COUNTY 2009 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 19200 ELECTIONS-CLERK

DESCRIPTION:

THIS ACCOUNT COVERS EXPENSES FOR THE ELECTION MANAGEMENT SOFTWARE AND THE MAINTENANCE FEES REQUIRED TO USE IT. IT ALSO COVERS OFFICE SUPPLIES AND PURCHASE OF ANY EQUIPMENT REQUIRED TO ADMINISTER ELECTIONS.

SERVICES PROVIDED:

- 1 THE COUNTY IS RESPONSIBLE FOR CODING THE MEMORY PACS WHICH ARE USED IN THE VOTING MACHINES IN EACH PRECINCT.
- 2 TABULATION OF RESULTS FOR FEDERAL, STATE, COUNTY AND SCHOOL ELECTIONS IS PERFORMED BY THE COUNTY.
- 3 REPORTS OF RESULTS TO THE STATE ARE PREPARED BY THE COUNTY.

GOALS OR OBJECTIVES:

THE ELECTION MANAGEMENT PROGRAM IS REQUIRED BY THE STATE TO STANDARDIZE ELECTION PROGRAMING AND REPORTING WITHIN THE STATE. SAGINAW COUNTY WILL USE THE TECHNOLOGY AND SOFTWARE TO ENSURE ACCURATE, EFFICIENT AND EXPEDICIOUS PREPARATION, TABULATING AND REPORTING OF ELECTION RESULTS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
C) OPERATING SUPPLIES	\$591	\$2,808	\$4,000	1,192	42.45
D) OTHER SERVICES & CHARGES	2,608	1,192		-1,192	-100.00
TOTAL	<u>\$3,199</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>0</u>	<u>0.00</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
H) CHARGES FOR SERVICES-FEES	\$400	\$2,300	\$2,300	0	0.00
Z) OTHER REVENUES		1,700	1,700	0	0.00
TOTAL	<u>\$400</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2009 BUDGET

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

DESCRIPTION:

THE DISTRICT COURT IS THE DESIGNATED COLLECTION AGENCY FOR SAGINAW COUNTY PARKING VIOLATIONS. FINES, COSTS AND "DENVER BOOT" FEES ARE COLLECTED BY THE TRAFFIC DIVISION OF THE COURT. ALL PARKING VIOLATIONS THAT ARE GREATER THAN 30 DAYS OLD ARE NOW BEING FORWARDED TO A COLLECTION AGENCY. REFERRING THE TICKETS TO COLLECTION HAS HELPED GENERATE ADDITIONAL REVENUE.

SERVICES PROVIDED:

- 1 COLLECT FINES AND COSTS PAID ON COUNTY ORDINANCE PARKING VIOLATIONS.
- 2 COLLECTIONS OF "DENVER BOOT" ADMINISTRATIVE FEES.
- 3 DAILY CONTACT WITH COUNTY PARKING OFFICER TO OBTAIN NEW FILINGS AND ADDRESS ISSUES OF CONCERN TO THE COURT.
- 4 WORK CLOSELY WITH CREDIT SERVICES OF MICHIGAN TRANSFERRING MONIES MONTHLY FOR PAYMENT OF TICKETS SENT TO COLLECTION.

ACTIVITY REPORT:	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
PARKING VIOLATIONS FILED	2,683	2,655	2,400	2,500

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
X) CAPITAL OUTLAY	\$4,916	\$22,000	\$22,000	0	0.00
TOTAL	\$4,916	\$22,000	\$22,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
L) FINES & FORFEITS	\$6,784	\$7,000	\$7,000	0	0.00
Z) OTHER REVENUES		15,000	15,000	0	0.00
TOTAL	\$6,784	\$22,000	\$22,000	0	0.00

SAGINAW COUNTY 2009 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24200 DIST COURT-ALCOHOL CASEFLOW

DESCRIPTION:

THE ALCOHOL CASEFLOW FUND WAS CREATED BY THE STATE TO HELP SUBSIDIZE THE DISTRICT COURTS IN THE STATE WITH PROCESSING ALCOHOL AND DRUG RELATED DRIVING CHARGES. THE FUNDS ARE DISTRIBUTED YEARLY TO ALL STATE COURTS BASED ON THE VOLUME OF ALCOHOL/DRUG CASES FILED.

SERVICES PROVIDED:

- 1 THE MONEY PROVIDED BY THIS FUND IS TO BE USED TO PURCHASE ITEMS AND/OR EQUIPMENT WHICH WILL BE USED TO HELP EXPEDITE CASE PROCESSING ON DRUNK AND DRUG RELATED CASES.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
ALCOHOL CASEFLOW FUND	42,245	58,269	25,000	25,000

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$25,816	\$28,390	\$29,878	1,488	5.24
B) EMPLOYEE FRINGE BENEFITS	16,675	18,126	21,651	3,525	19.45
D) OTHER SERVICES & CHARGES	4,159	18,078	18,078	0	0.00
X) CAPITAL OUTLAY	2,940			0	0.00
<b>TOTAL</b>	<b>\$49,590</b>	<b>\$64,594</b>	<b>\$69,607</b>	<b>5,013</b>	<b>7.76</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
E) STATE GRANTS	\$58,269	\$20,000	\$20,000	0	0.00
Z) OTHER REVENUES		44,594	49,607	5,013	11.24
<b>TOTAL</b>	<b>\$58,269</b>	<b>\$64,594</b>	<b>\$69,607</b>	<b>5,013</b>	<b>7.76</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
T08	TRAFFIC CLERK		1.00
	<b>AUTHORIZED POSITION TOTAL</b>		<b>1.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24750 JUVENILE JUSTICE CORE COLLABOR

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$3,837	\$20,000	\$17,500	-2,500	-12.50
TOTAL	<u>\$3,837</u>	<u>\$20,000</u>	<u>\$17,500</u>	<u>-2,500</u>	<u>-12.50</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
Z) OTHER REVENUES		\$20,000	\$17,500	-2,500	-12.50
TOTAL		<u>\$20,000</u>	<u>\$17,500</u>	<u>-2,500</u>	<u>-12.50</u>

SAGINAW COUNTY 2009 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24801 MI DRUG COURT GRANT PROGRAM 07

DESCRIPTION:

10TH CIRCUIT FAMILY DIVISION AND ITS COLLABORATIVE PARTNERS IN SAGINAW COUNTY HAVE JOINED TOGETHER TO COMBAT THE SUBSTANCE ABUSE PROBLEMS ON THE PART OF PARENTS AS A PRIMARY ISSUE IN CASES OF CHILD ABUSE AND NEGLECT. WITH A SUPPORTIVE STRUCTURE AND POSITIVE REINFORCEMENT BEING USED TO EFFECTUATE CHANGE, THE FAMILY DEPENDENCY TREATMENT COURT WILL BE ABLE TO ADDRESS ADULT SUBSTANCE ABUSE IN A MEANINGFUL WAY THAT IS WITHIN AN ACCEPTABLE LEGAL FRAME.

SERVICES PROVIDED:

- 1 SCREENING AND ELIGIBILITY CRITERIA
- 2 CLINICAL ASSESSMENTS
- 3 CASE PROCESSING
- 4 TREATMENT CONTINUUM AND PLAN
- 5 INCENTIVES AND SANCTIONS

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
FAMILIES SERVICED		8		

GOALS OR OBJECTIVES:

THE PRIMARY GOALS AND OUTCOMES OF THE FAMILY DEPENDENCE TREATMENT COURT ARE: ACHIEVING PERMANENCY-FAMILY REUNIFICATION, APPROPRIATE SERVICES-IDENTIFYING SERVICE GAPS AND PROVIDING SERVICES, REDUCING ADULT SUBSTANCE ABUSE-INCREASING SELF SUFFICIENCY, ESTABLISHING COMMUNITY RESOURCES-ESTABLISHING SERVICES THAT SUPPORT INDIVIDUAL NEEDS AND CREATING A COLLABORATIVE LOCAL SUBSTANCE ABUSE APPROACH

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
C) OPERATING SUPPLIES		\$17,193	\$17,193	0	0.00
D) OTHER SERVICES & CHARGES	22,806	60,000	60,000	0	0.00
TOTAL	\$22,806	\$77,193	\$77,193	0	0.00

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
E) STATE GRANTS	\$22,806	\$77,193	\$77,193	0	0.00
TOTAL	\$22,806	\$77,193	\$77,193	0	0.00



SAGINAW COUNTY 2009 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24813 JABG-TRUAN EARLY INTER PROG IV

DESCRIPTION:

THIS FUND ACCOUNTS FOR ACTIVITIES TO REDUCE THE AMOUNT OF SCHOOL TRUANCYS. IN COLLABORATION WITH SAGINAW COUNTY SCHOOL SYSYTEMS.

GOALS OR OBJECTIVES:

TO REDUCE THE AMOUNT OF SCHOOL TRUANCIES

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
D) OTHER SERVICES & CHARGES	\$14,024	\$30,682		-30,682	-100.00
TOTAL	\$14,024	\$30,682		-30,682	-100.00

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
D) FEDERAL GRANTS	\$12,915	\$27,614		-27,614	-100.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,108	3,068		-3,068	-100.00
TOTAL	\$14,023	\$30,682		-30,682	-100.00

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24814 JABG-TRUAN EARLY INTER PROG V

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
D) OTHER SERVICES & CHARGES		\$12,163		-12,163	-100.00
TOTAL		\$12,163		-12,163	-100.00

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
D) FEDERAL GRANTS		\$10,947		-10,947	-100.00
Z) OTHER REVENUES		1,216		-1,216	-100.00
TOTAL		\$12,163		-12,163	-100.00

SAGINAW COUNTY 2009 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 27501 DRAIN DIVISION-MAINTENANCE

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$56,104	\$76,495	\$57,944	-18,551	-24.25
B) EMPLOYEE FRINGE BENEFITS	38,407	49,907	38,405	-11,502	-23.05
C) OPERATING SUPPLIES	5,190	2,600	6,400	3,800	146.15
D) OTHER SERVICES & CHARGES	16,929	18,515	18,409	-106	-0.57
TOTAL	<u>\$116,630</u>	<u>\$147,517</u>	<u>\$121,158</u>	<u>-26,359</u>	<u>-17.87</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
W) CONTRIBUTIONS FROM OTHER FUND	\$10,937			0	0.00
X) REIMBURSEMENTS	105,694	147,517	121,158	-26,359	-17.87
TOTAL	<u>\$116,631</u>	<u>\$147,517</u>	<u>\$121,158</u>	<u>-26,359</u>	<u>-17.87</u>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
P07	MAINTENANCE ENGINEER		<u>1.00</u>
	AUTHORIZED POSITION TOTAL		1.00

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SAGINAW COUNTY 2008 / 2009 BUDGET

SAGINAW COUNTY 2009 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

DESCRIPTION:

THE OFFICE OF EMERGENCY MANAGEMENT CONSISTS OF THE EMERGENCY MANAGEMENT DIRECTOR, THIS PERSON ACTS FOR AND AT THE DIRECTION OF THE CHAIRMAN OF THE BOARD OF COMMISSIONERS IN THE OVER-ALL DIRECTION AND COORDINATION OF ALL MATTERS, PROGRAMS, AND COMPONENTS OF A COMPREHENSIVE COUNTY-WIDE EMERGENCY MANAGEMENT SYSTEM. SERVING AS THE EMERGENCY MANAGEMENT COORDINATOR AND MANAGES THE MITIGATION OF, PREPAREDNESS FOR, RESPONSE TO, AND RECOVERY FROM DISASTERS AND MAJOR EMERGENCIES WHICH MAY OCCUR IN SAGINAW COUNTY. THE COORDINATOR ALSO SERVES AS THE ADMINISTRATIVE OFFICER, LEAD PLANNER AND COMMUNITY EMERGENCY COORDINATOR FOR HOMELAND DEFENSE AND EMERGENCY PLANNING AND COMMUNITY RIGHT-TO-KNOW COMMITTEE AND NUMEROUS OTHER COUNTY EMERGENCY COMMITTEES

SERVICES PROVIDED:

- 1 DEVELOP AND MAINTAIN COUNTY-WIDE COMPREHENSIVE EMERGENCY/DISASTER RESPONSE PLANS, PROCEDURES, AND CAPABILITIES, INCLUDING COMMUNITY RESPONSE PLANS FOR THOSE SITES WITH EXTREMELY HAZARDOUS CHEMICALS
- 2 DEVELOP AND MAINTAIN INVENTORIES OF RESOURCES FOR RESPONSE AND RECOVERY. CONDUCT TRAINING AND AWARENESS PROGRAMS FOR KEY OFFICIALS, RESPONSE PERSONNEL, AND THE PUBLIC.
- 3 ASSIST SCHOOLS, BUSINESS, INDUSTRY, HOSPITALS, NURSING HOMES, UNITS OF GOVERNMENT, ETC. WITH DEVELOPMENT OF THEIR SITE EMERGENCY RESPONSE PLANS.
- 4 SECURE FEDERAL AND STATE DISASTER RELATED TECHNICAL AND FINANCIAL ASSISTANCE FOR THE COUNTY AND ALL OF ITS MUNICIPALITIES.
- 5 MAINTAIN SYSTEMS TO WARN THE PUBLIC, SPECIAL POPULATIONS, FACILITIES, OFFICIALS & RESPONDERS OF IMPENDING OR ACTUAL EMERGENCIES, DISASTERS, AND SEVERE WEATHER.
- 6 MAINTAIN AN EMERGENCY OPERATIONS CENTER FROM WHICH KEY OFFICIALS DIRECT OPERATIONS DURING AN EMERGENCY. CONDUCT EMERGENCY TESTS & EXERCISES. RESPOND TO EMERGENCIES & DISASTERS.
- 7 DIRECT AND COORDINATE ALL PROGRAMS AND SYSTEMS, BOTH PUBLIC AND PRIVATE, IN REGARDS TO DISASTER AND MAJOR EMERGENCY PREPAREDNESS, MITIGATION, RESPONSE, AND RECOVERY THROUGHOUT ALL OF SAGINAW CO.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
RESPONSES TO ALERTS AND EMERGENCIES.				
TRAINING SESSIONS CONDUCTED OR ATTENDED.				
PLANNING SESSIONS.				
EMERGENCY SIMULATIONS AND TESTS.				
MEETINGS CONDUCTED &/OR ATTENDED.				
PUBLIC INQUIRIES AND/OR PLANNING ASSISTANCE.				

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 2009 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$78,172	\$83,638	\$85,157	1,519	1.82
B) EMPLOYEE FRINGE BENEFITS	21,329	23,327	23,244	-83	-0.36
C) OPERATING SUPPLIES	4,132	4,100	3,738	-362	-8.83
D) OTHER SERVICES & CHARGES	20,270	28,435	19,361	-9,074	-31.91
TOTAL	<u>\$123,903</u>	<u>\$139,500</u>	<u>\$131,500</u>	<u>-8,000</u>	<u>-5.74</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$27,062	\$26,000	\$26,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	101,200	113,500	105,500	-8,000	-7.05
TOTAL	<u>\$128,262</u>	<u>\$139,500</u>	<u>\$131,500</u>	<u>-8,000</u>	<u>-5.74</u>

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

SAGINAW COUNTY 2009 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 42759 MICHIGAN CITIZEN CORPS GRANT

DESCRIPTION:

FEDERAL GRANT TO OPERATE CITIZENS CORPS FOR CERT TRAINING AND FAMILY PREPAREDNESS PROJECT.

SERVICES PROVIDED:

- 1 CITIZENS EMERGENCY RESPONSE TRAINING
- 2 MONTHLY PREPAREDNESS TRAINING
- 3 FAMILY PREPAREDNESS PROJECT

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CITIZEN CORPS MEETINGS				
CERT TRAINING				
PREPAREDNESS DAY				

GOALS OR OBJECTIVES:

TO HAVE A CADRE OF TRAINED VOLUNTEERS

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$1,157			0	0.00
B) EMPLOYEE FRINGE BENEFITS	203			0	0.00
D) OTHER SERVICES & CHARGES	4,744	10,860	10,860	0	0.00
<b>TOTAL</b>	<b>\$6,104</b>	<b>\$10,860</b>	<b>\$10,860</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) FEDERAL GRANTS	\$4,744	\$10,860	\$10,860	0	0.00
F) LOCAL GRANTS	2,000			0	0.00
<b>TOTAL</b>	<b>\$6,744</b>	<b>\$10,860</b>	<b>\$10,860</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 42760 LOCAL CITIZEN CORPS GRANT

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
C) OPERATING SUPPLIES	\$382			0	0.00
TOTAL	\$382			0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
F) LOCAL GRANTS	\$10,000			0	0.00
TOTAL	\$10,000			0	0.00

SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30108 SELECTIVE ENFORCEMENT

DESCRIPTION:

THIS ACCOUNT SUPPORTED/FUNDED BY A GRANT PROVIDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY PLANNING, SUPPORTS WAGES, FRINGES, AND OPERATIONAL COSTS FOR 3 SAGINAW COUNTY DEPUTIES TO MAINTAIN AN ACTIVE TRAFFIC ENFORCEMENT AND PREVENTIVE PRESENCE ON SECONDARY ROADWAYS IN SAGINAW COUNTY.

SERVICES PROVIDED:

- 1 SELECTIVE TRAFFIC ENFORCEMENT ON SECONDARY ROADS
- 2 INVESTIGATION OF FATAL AND SERIOUS INJURY CRASHES.
- 3 COMMUNITY PRESENTATIONS ON TRAFFIC SAFETY/EDUCATION
- 4 TRAFFIC SERVICES (FUNERAL ESCORTS, PARADES, ETC.)
- 5 PREVENTIVE TRAFFIC ENFORCEMENT.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TRAFFIC CITATIONS ISSUED POLICED	1,555	1,547	1,600	1,650
NUMBER OF OUIL, (ALCOHOL-RELATED) ARRESTS	47	25	40	50
NUMBER OF MOTORIST ASSIST	75	96	150	150
NUMBER OF TRAFFIC STOPS	2,320	2,678	2,500	2,500
NUMBER OF TRAFFIC CRASHES	400	442	450	450
VERBAL WARNINGS	5,246	1,621	1,800	1,800

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$187,466	\$173,468	\$177,165	3,697	2.13
B) EMPLOYEE FRINGE BENEFITS	114,926	145,180	106,347	-38,833	-26.75
C) OPERATING SUPPLIES	10,594	13,463	15,664	2,201	16.35
D) OTHER SERVICES & CHARGES	31,870	35,634	33,057	-2,577	-7.23
X) CAPITAL OUTLAY	11,545			0	0.00
<b>TOTAL</b>	<b>\$356,401</b>	<b>\$367,745</b>	<b>\$332,233</b>	<b>-35,512</b>	<b>-9.66</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
E) STATE GRANTS	\$341,136	\$367,745	\$332,233	-35,512	-9.66
X) REIMBURSEMENTS	15,730			0	0.00
<b>TOTAL</b>	<b>\$356,866</b>	<b>\$367,745</b>	<b>\$332,233</b>	<b>-35,512</b>	<b>-9.66</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	<u>2.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>	<b>2.00</b>



SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30111 NARCOTICS ENFORCEMENT

DESCRIPTION:

FUNDS ACQUIRED BY THIS ACTIVITY ARE USED TO OFFSET OVERTIME EXPENSES FOR OUR DEPUTY ASSIGNED TO THE DRUG ENFORCEMENT TASK FORCE. FUNDS ARE ALSO USED TO OFFSET EXPENSES INVOLVED DURING DRUG INVESTIGATIONS AND FOR THE PURCHASE OF EQUIPMENT FOR LAW ENFORCEMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$13,438	\$10,000	\$10,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	2,248	2,071	1,672	-399	-19.27
D) OTHER SERVICES & CHARGES			2,221	2,221	100.00
X) CAPITAL OUTLAY		4,000	2,178	-1,822	-45.55
TOTAL	\$15,686	\$16,071	\$16,071	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
X) REIMBURSEMENTS	\$24,041	\$16,071	\$16,071	0	0.00
TOTAL	\$24,041	\$16,071	\$16,071	0	0.00

SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30114 AUTO THEFT PREVENTION

DESCRIPTION:

DEPUTY ASSIGNED TO SAGINAW COUNTY AUTO THEFT UNIT WHICH IS A  
 MULTI AGENCY TASK FORCE DESIGNED SPECIFICALLY TO TARGET AUTO THEFT.

ACTIVITY REPORT:

	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
# OF STOLEN AUTOS	649	619	600	600
RECOVERED STOLEN AUTOS	225	198	204	200
VALUE RECOVERED	1,643,886	1,585,425	1,542,207	150,000
INSURANCE FRAUDS	23	1	2	2

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$39,048	\$54,527		-54,527	-100.00
B) EMPLOYEE FRINGE BENEFITS	28,639	54,913		-54,913	-100.00
C) OPERATING SUPPLIES	15	413		-413	-100.00
D) OTHER SERVICES & CHARGES	7,417	9,508		-9,508	-100.00
TOTAL	\$75,119	\$119,361		-119,361	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
E) STATE GRANTS	\$44,777	\$81,097		-81,097	-100.00
M) INTEREST EARNED	64			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	29,128	20,000		-20,000	-100.00
Z) OTHER REVENUES		18,264		-18,264	-100.00
TOTAL	\$73,969	\$119,361		-119,361	-100.00

SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30117 JUSTICE TRAINING

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE STATE OF MICHIGAN'S JUSTICE TRAINING COMMISSION PURSUANT TO PUBLIC ACT 302 OF 1982. PROVISIONS OF THIS LEGISLATION REQUIRE THAT FUNDS BE USED TO SUPPORT TRAINING FOR CERTIFIED LAW ENFORCEMENT PERSONNEL. LANGUAGE REQUIRES THAT AGENCIES USE THIS FUND IN A SUPPLEMENTAL ROLE, AND THAT GENERAL FUND MONIES ASSOCIATED WITH LAW ENFORCEMENT TRAINING ACTIVITIES NOT BE REDUCED BELOW 1982 LEVELS.

SERVICES PROVIDED:

- 1 PROVIDES FOR FEES/COSTS ASSOCIATED WITH THE EMPLOYMENT OF POLICE INSTRUCTORS.
- 2 PROVIDES FOR SOME OUT OF STATE TRAINING EXPENSES, PENDING THE TRAINING COMMISSION'S APPROVAL.
- 3 PROVIDES FOR PURCHASE OF SOME INSTRUCTIONAL EQUIPMENT, PENDING THE TRAINING COMMISSION'S APPROVAL.
- 4 PROVIDES FOR THE PAYMENT OF FEES ASSOCIATED WITH LAW ENFORCEMENT SEMINARS/TRAINING.

ACTIVITY REPORT:

	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
#FTE DEPUTIES RECEIVING TRAINING	75	71	71	
302 TRAINING FUNDS EXPENDED	16,315	17,676	19,000	
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.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL 2007	BUDGET 2008	BUDGET 2009		
D) OTHER SERVICES & CHARGES	\$14,951	\$25,000	\$25,000	0	0.00
TOTAL	\$14,951	\$25,000	\$25,000	0	0.00

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL 2007	BUDGET 2008	BUDGET 2009		
E) STATE GRANTS	\$14,951	\$25,000	\$25,000	0	0.00
TOTAL	\$14,951	\$25,000	\$25,000	0	0.00

SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS

ACTIVITY: 30123 PROJECT SAFE & SOBER

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY PLANNING. THE PROJECT IS A COLLABORATIVE EFFORT AMONG SEVERAL COUNTY AGENCIES AND SUPPORTS THE ASSIGNMENT OF SAGINAW COUNTY DEPUTIES AND OFFICERS FROM 5 OTHER AGENCIES WORKING IN PARTNERSHIP TO REDUCE THE ILLEGAL USE AND SALE OF ALCOHOL TO MINORS.

(THIS PROGRAM IS ALSO YOUTH ALOCOHOL)

SERVICES PROVIDED:

- 1 SATURATION TRAFFIC PATROL AND ENFORCEMENT RELATIVE TO SPEED, TRAFFIC SIGNAL & RESTRAINT VIOLATIONS.
- 2 PREVENTATIVE AND INFORMATIVE PUBLIC INFORMATION CAMPAIGN.
- 3 ENFORCEMENT OF LICENSING REQUIREMENTS FOR BARS AND RETAIL LIQUOR VENDORS.
- 4 SATURATION PATROL'S AT EVENTS IN WHICH LARGE NUMBERS OF TEENS ATTEND AND GATHER

ACTIVITY REPORT:

	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
EVENTS IN WHICH OFFICERS DEPLOY TO COUNTERACT SALES OF ALCOHOL TO MINORS	4	12	6	8
SATURATION PATROLS SPECIFIC TO UNDERAGE PARTIES	4	6	6	6

GOALS OR OBJECTIVES:

TO REDUCE THE POTENTIAL FOR USE AND ACCESS OF ALCOHOL TO MINORS AND SUBSEQUENTLY REDUCE THE POTENTIAL FOR TRAGEDY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$11,083	\$4,725	\$4,725	0	0.00
B) EMPLOYEE FRINGE BENEFITS	3,192	981	840	-141	-14.37
D) OTHER SERVICES & CHARGES	675	10,224	10,365	141	1.38
X) CAPITAL OUTLAY	2,017			0	0.00
<b>TOTAL</b>	<b>\$16,967</b>	<b>\$15,930</b>	<b>\$15,930</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$16,968	\$15,930	\$15,930	0	0.00
<b>TOTAL</b>	<b>\$16,968</b>	<b>\$15,930</b>	<b>\$15,930</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2009 BUDGET

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) OTHER SERVICES & CHARGES	\$166,574	\$155,000	\$95,226	-59,774	-38.56
TOTAL	\$166,574	\$155,000	\$95,226	-59,774	-38.56

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
J) CHARGES FOR SERVICES-SALES	\$5,915			0	0.00
L) FINES & FORFEITS	43,515	40,000	50,000	10,000	25.00
M) INTEREST EARNED	11,443			0	0.00
Z) OTHER REVENUES		115,000	45,226	-69,774	-60.67
TOTAL	\$60,873	\$155,000	\$95,226	-59,774	-38.56

SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30128 ALCOHOL REDUCTION-S.C.A.R.E.

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY. THE PROJECT IS A COLLABORATIVE EFFORT AMONG SEVERAL COUNTY AGENCIES AND SUPPORTS THE ASSIGNMENT OF SAGINAW COUNTY DEPUTIES IN AN OVERTIME CAPACITY TO SATURATE AREAS OF THE COUNTY WHERE ALCOHOL AND SEAT BELT RELATED TRAFFIC ACCIDENTS AND/OR PROBLEMS FREQUENTLY OCCUR IN AN ATTEMPT TO REDUCE THE POTENTIAL FOR ACCIDENT AND INJURY. ADDITIONALLY, THIS PROJECT SUPPORTS A COOPERATIVE PUBLIC INFORMATION CAMPAIGN DESIGNED TO INFORM DRIVERS AND THE PUBLIC IN GENERAL ABOUT SAFE AND INTELLIGENT DRIVING HABITS.

SERVICES PROVIDED:

- 1 SATURATION TRAFFIC PATROL AND ENFORCEMENT.  
SPECIFIC TO DRIVING WHILE UNDER THE INFLUENCE.
- 2 PREVENTATIVE AND INFORMATIVE PUBLIC INFORMATION CAMPAIGN.
- 3 SATURATION TRAFFIC ENFORCEMENT SPECIFIC TO SEAT BELT COMPLIANCE.

ACTIVITY REPORT:

	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
OUIL/OUID ARRESTS	93	104	100	100
TOTAL ENFORCEMENT CONTACTS	1,437	1,611	1,500	1,500
COMMUNITY EDUCATION AND INFORMATION INITIATIVES	3			
PATROL ENFORCEMENT HOURS	460	518	500	500
SEATBELT ENFORCEMENT ZONES	18	13	15	15
SEATBELT VIOLATIONS ISSUED	243	180	250	250

GOALS OR OBJECTIVES:

TO REDUCE THROUGH COLLABORATIVE PARTNERSHIPS THE POTENTIAL FOR ACCIDENTS AND PERSONAL TRAGEDY RESULTING FROM DRIVING UNDER THE INFLUENCE AND FAILURE TO WEAR SEAT BELTS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$7,719	\$5,947	\$5,947	0	0.00
B) EMPLOYEE FRINGE BENEFITS	2,101	1,233	1,055	-178	-14.44
D) OTHER SERVICES & CHARGES	23,175	29,820	29,998	178	0.60
<b>TOTAL</b>	<b>\$32,995</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$32,996	\$37,000	\$37,000	0	0.00
<b>TOTAL</b>	<b>\$32,996</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30131 CRIME PREV/SAFE KIDS COALITION

DESCRIPTION:

THIS PROGRAM RETAINS RESIDENTIAL GRANT MONIES AWARDED FOR THE PURPOSE OF PROVIDING PREVENTATIVE AND AWARENESS SAFETY PROGRAMS DIRECTED AT SENIORS AND CHILDREN. IN ADDITION, PARTIAL FUNDS ATTACHED TO THIS ACCOUNT ARE RECEIVED FROM THE MICHIGAN SHERIFF'S ASSOCIATION TO SUPPORT COMMUNICATION SERVICES FOR THE SHERIFF'S "VICTIM ADVOCATE" TEAM.

SERVICES PROVIDED:

- 1 PROVIDE COMMUNICATON SERVICES AND TRAINING FOR OUR CITIZEN ADVICATE CORP.
- 2 ORGANIZE CRIME PREVENTION AWARENESS ACTIVITIES AND TRAINING FOR SENIORS AND CHILDREN

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
RENTAL OF PAGERS FOR VICTIM ADVOCATE TEAM	11	11	11	11
CRIM PREVENTION ADS	2	2	2	2

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE VICTIM ADVOCATE SERVICES TO FAMILIES OF ACCIDENTS AND OR TRAGIC CRIMES.  
 TO OFFER POINTED CRIME PREVENTION AND SAFETY AWARENESS PROGRAMS ADVERTISEMENT DIRECTED AT CHILDREN AND SENIOR CITIZENS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
C) OPERATING SUPPLIES	\$636	\$4,000	\$4,000	0	0.00
D) OTHER SERVICES & CHARGES	449	11,500	11,500	0	0.00
X) CAPITAL OUTLAY		3,000	3,000	0	0.00
TOTAL	\$1,085	\$18,500	\$18,500	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS	\$1,086	\$1,000	\$1,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		17,500	17,500	0	0.00
TOTAL	\$1,086	\$18,500	\$18,500	0	0.00

SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30144 CYBER CRIME TASK FORCE

DESCRIPTION:

FUNDS IN THIS ACTIVITY ARE USED TO OFFSET EXPENSES FOR TRAINING PROVIDE UPGRADES TO COMPUTER HARDWARE AND SOFTWARE, AND FOR THE PURCHASE OF EQUIPMENT TO ENHANCE THE INVESTIGATION OF COMPUTER ORIGINATED CRIMES SUCH AS CHILD PORNOGRAPHY IDENTITY THEFT, CREDIT CARD FRAUD, AND OTHER FINANCIAL CRIMES.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
MONIES IN ACCOUNT	18,126	14,390	11,000	
TRAINING EXPENSES (INCLUDING SOFTWARE)	6,029	4,542	5,000	

GOALS OR OBJECTIVES:

PROACTIVELY ATTACK COMPUTER ORIGINATED CRIMES SUCH AS CHILD PORNOGRAPHY, IDENTITY THEFT, CREDIT CARD FRAUD, FINANCIAL CRIMES, AND EDUCATED THE CITIZENS OF SAGINAW COUNTY AS TO HOW TO PROTECT THEMSELVES AGAINST SUCH CRIMES.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
D) OTHER SERVICES & CHARGES	\$4,542	\$15,000	\$11,000	-4,000	-26.67
TOTAL	\$4,542	\$15,000	\$11,000	-4,000	-26.67

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
L) FINES & FORFEITS		\$15,000	\$11,000	-4,000	-26.67
M) INTEREST EARNED	807			0	0.00
TOTAL	\$807	\$15,000	\$11,000	-4,000	-26.67



SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30152 BULLETPROOF VEST GRANT PROGRAM

DESCRIPTION:

THE BUREAU OF JUSTICE ASSISTANCE PROVIDES LOCAL AGENCIES WITH FINANCIAL SUPPORT TO REPLACE OUTDATED BODY ARMOR FOR ROAD PATROL PERSONNEL. BJA OFFERS 50 % OF THE TOTAL REPLACEMENT EXPENSE. (VIA GRANT APPLICATION)

SERVICES PROVIDED:

- 1 REPLACE BODY ARMOR PER WARRANTY EXPIRATION

ACTIVITY REPORT:

	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
REPLACEMENT UNITS (BODY ARMOR)	5	5	5	5

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
C) OPERATING SUPPLIES	\$1,443	\$6,000	\$2,125	-3,875	-64.58
TOTAL	\$1,443	\$6,000	\$2,125	-3,875	-64.58

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$721	\$3,000	\$1,062	-1,938	-64.60
W) CONTRIBUTIONS FROM OTHER FUND	721	3,000	1,063	-1,937	-64.57
TOTAL	\$1,442	\$6,000	\$2,125	-3,875	-64.58

SAGINAW COUNTY 2009 BUDGET

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:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SEARCH WARRANTS	34	42		
FELONY ARRESTS	160	121		
WEAPONS SEIZED	34	70		
STREET VALUE DRUGS SEIZED	1,100,000	500,000		

GOALS OR OBJECTIVES:

TO REDUCE THROUGH INVESTIGATION, PROSECUTION, EDUCATION AND COOPERATION THE LEVEL OF NARCOTICS TRAFFICKING/ACTIVITY OCCURRING IN SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
A) PERSONAL SERVICES	\$52,018	\$56,303	\$10,000	-46,303	-82.24
B) EMPLOYEE FRINGE BENEFITS	31,457	33,883	2,479	-31,404	-92.68
C) OPERATING SUPPLIES	6,302	6,500	7,500	1,000	15.38
D) OTHER SERVICES & CHARGES	21,869	47,314	45,247	-2,067	-4.37
X) CAPITAL OUTLAY	32,232	11,000	30,000	19,000	172.73
TOTAL	\$143,878	\$155,000	\$95,226	-59,774	-38.56

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
X) REIMBURSEMENTS	\$143,880	\$155,000	\$95,226	-59,774	-38.56
TOTAL	\$143,880	\$155,000	\$95,226	-59,774	-38.56

SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30157 SHERIFF'S DEPT OPERATION ABC

DESCRIPTION:

THIS PROGRAM IS FUNDED BY THE MICHIGAN OFFICE OF HIGHWAY SAFETY PLANNING. THE PROGRAM SUPPORTS OVERTIME EXPENSES FOR DEPUTIES AND OFFICERS FROM OTHER COUNTY JURISDICTIONS TO ENFORCE RED LIGHT VIOLATIONS AT HIGH CRASH INTERSECTIONS.

SERVICES PROVIDED:

- 1 MULTI JURISDICTIONAL ENFORCEMENT OF RED LIGHT COMPLAINT LAWS.
- 2 SATURATION ENFORCEMENT AT HIGH CRASH INTERSECTIONS.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PATROL/ENFORCEMENT HOURS	98			
VIOLATIONS ISSUED	207			
ARREST RESULTING FROM TRAFFIC STOPS	39			

GOALS OR OBJECTIVES:

TO REDUCE ACCIDENTS AND INJURIES RESULTING FROM RUNNING RED LIGHT AT TRADITIONALLY HIGH CRASH INTERSECTIONS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$152	\$2,000		-2,000	-100.00
B) EMPLOYEE FRINGE BENEFITS	31	415		-415	-100.00
D) OTHER SERVICES & CHARGES		7,200		-7,200	-100.00
<b>TOTAL</b>	<b>\$183</b>	<b>\$9,615</b>		<b>-9,615</b>	<b>-100.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) FEDERAL GRANTS		\$9,615		-9,615	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	184			0	0.00
<b>TOTAL</b>	<b>\$184</b>	<b>\$9,615</b>		<b>-9,615</b>	<b>-100.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30161 INTERNET SAFETY & EDUC INITIAT

DESCRIPTION:

THIS IS A MULTI JURISDICTIONAL INITIATIVE LEAD BY THE SAGINAW COUNTY SHERIFF'S OFFICE. THIS PROJECT PROVIDES SAFETY AND INSTRUCTION TO CHILDREN , PARENTS, TEACHERS AND THE GENERAL PUBLIC RELATIVE TO "CYBER" CRIME AND THE EXPLOITATION OF CHILDREN VIA THE INTERNET. THIS PROGRAM IS TOTALLY FUNDED BY PRIVATE DONATIONS AND SERVES THE SAGINAW, BAY AND MIDLAND COMMUNITIES.

SERVICES PROVIDED:

- 1 TRAINING FOR LE OFFICERS AND INVESTIGATORS IN "CYBER" CRIMINAL AND INVESTIGATIVE TECHNIQUES.
- 2 PROVIDE FOR THE PURCHASE/UPDATE OF FORENSIC EQUIPMENT RELATED TO INTERNET CRIME.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CYBER/INTERNET		2	1	
INVESTIGATIVE TRAINING				
CRIME PREVENTION/SAFETY		2	2	2
ADS				

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
C) OPERATING SUPPLIES	\$541	\$7,000	\$6,000	-1,000	-14.29
D) OTHER SERVICES & CHARGES		9,000	5,000	-4,000	-44.45
<b>TOTAL</b>	<b>\$541</b>	<b>\$16,000</b>	<b>\$11,000</b>	<b>-5,000</b>	<b>-31.25</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
M) INTEREST EARNED	\$719			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	541	11,000	5,000	-6,000	-54.55
Z) OTHER REVENUES		5,000	6,000	1,000	20.00
<b>TOTAL</b>	<b>\$1,260</b>	<b>\$16,000</b>	<b>\$11,000</b>	<b>-5,000</b>	<b>-31.25</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30165 JAG 2005-2008

DESCRIPTION:

EFFECTIVE FOR 2005 THIS PROGRAM IS NOW IDENTIFIED AS JAG. UNDER THE NEW JAG GUIDELINES SAGINAW COUNTY AND THE CITY OF SAGINAW FILE FOR "JOINT" FUNDING ASSISTANCE. SAGINAW COUNTY SERVES AS THE FIDUCIARY AND PROGRAMMATIC MANAGER FOR THIS PROJECT.

SERVICES PROVIDED:

- 1 SUPPORT WAGE AND FRINGE EXPENSES FOR ONE SAGINAW COUNTY DEPUTY FOR ONE YEAR.
- 2 SUPPORT COMMUNICATIONS AMMORITIZATION EXPENSES FOR MOBILE "IN-CAR" COMPUTERS FOR SAGINAW CITY PD

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$6,423	\$17,855		-17,855	-100.00
B) EMPLOYEE FRINGE BENEFITS	4,678	22,833		-22,833	-100.00
D) OTHER SERVICES & CHARGES	39,943	44,632		-44,632	-100.00
X) CAPITAL OUTLAY		26,678		-26,678	-100.00
TOTAL	\$51,044	\$111,998		-111,998	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$51,045	\$108,847		-108,847	-100.00
M) INTEREST EARNED	4,638	3,151		-3,151	-100.00
TOTAL	\$55,683	\$111,998		-111,998	-100.00

SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30166 JAG 2006-2009

DESCRIPTION:

EFFECTIVE FOR 2005 THIS PROGRAM IS NOW IDENTIFIED AS JAG. UNDER THE NEW JAG GUIDELINES SAGINAW COUNTY AND THE CITY OF SAGINAW FILE FOR "JOINT" FUNDING ASSISTANCE. SAGINAW COUNTY SERVES AS THE FIDUCIARY AND PROGRAMMABLE MANAGER FOR THIS PROJECT.

SERVICES PROVIDED:

- 1 SUPPORT WAGE AND FRINGE EXPENSES FOR ONE SAGINAW COUNTY DEPUTY FOR ONE YEAR.
- 2 OVER TIME EXPENSES FOR SAGINAW CITY OFFICERS TO GANG SUPPRESSION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES			\$44,769	44,769	100.00
B) EMPLOYEE FRINGE BENEFITS			21,171	21,171	100.00
D) OTHER SERVICES & CHARGES	17,160	82,000	8,592	-73,408	-89.52
TOTAL	\$17,160	\$82,000	\$74,532	-7,468	-9.11

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$17,160	\$78,000	\$72,000	-6,000	-7.69
M) INTEREST EARNED	3,476	4,000	2,532	-1,468	-36.70
TOTAL	\$20,636	\$82,000	\$74,532	-7,468	-9.11

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
D01	PATROL OFFICER (DEP)		1.00
	AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30167 JAG 2007-2010

DESCRIPTION:

GRANT FUNDS SUPPORT  
 SAGINAW CO. SALARY AND FRINGE EXPENSES FOR (1) DEPUTY AND (AMORITIZATION COSTS (2 YEARS) TO MAINTAIN (ARMS) OUR AREA RECORDS MANAGEMENT SYSTEM).  
 SAGINAW CITY PD--O/T EXPENSES FOR GANG SUPPRESSION AND ENFORCEMNT AND AMORITIZATION COSTS (2) YEARS TO MAINTAIN (ARMS) OUR AREA RECORDS MANAGEMENT SYSTEM).

SERVICES PROVIDED:

- 1 MAINTENANCE OF (1) DEPUTY POSITION
- 2 OVER TIME EXPENSES FOR GANG SUPPRESSION ENFORCEMENT
- 3 AMORITIZATION COSTS (SHERIFF AND CITY PD TO MAINTAIN OUR AREA RECORDS MANAGEMENT SYSTEM).

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$206,377	\$177,000	-29,377	-14.24
<b>TOTAL</b>		<b>\$206,377</b>	<b>\$177,000</b>	<b>-29,377</b>	<b>-14.24</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS		\$201,377	\$172,000	-29,377	-14.59
M) INTEREST EARNED	283	5,000	5,000	0	0.00
<b>TOTAL</b>	<b>\$283</b>	<b>\$206,377</b>	<b>\$177,000</b>	<b>-29,377</b>	<b>-14.24</b>

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30168 JAG 2008-2011

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES			\$206,377	206,377	100.00
<b>TOTAL</b>			<b>\$206,377</b>	<b>206,377</b>	<b>100.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS			\$201,377	201,377	100.00
M) INTEREST EARNED			5,000	5,000	100.00
<b>TOTAL</b>			<b>\$206,377</b>	<b>206,377</b>	<b>100.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33300 HANDICAPPED ENFORCEMENT TEAM

DESCRIPTION:

THE HANDICAP AND CIVIL DIVISION IS COMPOSED OF TWO UNITS. THE HANDICAP DIVISION AND A CIVIL PATROL DIVISION THEIR MISSION IS AS FOLLOWS: HANDICAP: ENFORCE THE STATE LAWS AND SAGINAW CO. ORDINANCE PERTAINING TO HANDICAPPED PARKING AREAS AND FIRE LANES IN SAGINAW CO. CIVIL PATROL DIV. DELIVERS PAPERS FROM SAGINAW CO. OR ANY OUT OF CNY COURTS. ALSO FROM BANKS ATTORNEYS AND PRIVATE INDIVIDUALS. THE PAPER CONSIST OF SUBPOENAS, SUMMONS, COMPLAINTS SMALL CLAIMS COURT, FORECLOSURES, PPO'S AND ALTERNATE SERVICE & PROPERTY TAX NOTICE. THE DIVISION ALSO PERFORMS FUNERAL ESCORTS, PRISONER TRANSPORTS AND ANY OTHER DUTY REQEUSTED 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:

	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
HANDICAPPED FIRELANE VIOLATIONS ISSUED	158	76	80	80
WARNING/PARKING VIOLATION	181	271	300	300
CIVIL PROCESS PAPERS SERVED	475	468	500	500
VOLUNTEER HOURS	732	818	850	850

GOALS OR OBJECTIVES:

MAINTAIN A HANDICAP PARKING & CIVIL DIVISION TO ENFORCE HANDICAP PARKING VIOLATIONS THROUGHOUT SAGINAW COUNTY. TO PROVIDE CONTINUED CIVIL PROCESS FOR THE COURTS & CITIZENS OF SAGINAW COUNTY AND OTHER AGENCIES.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL 2007	BUDGET 2008	BUDGET 2009		
C) OPERATING SUPPLIES	\$1,411	\$2,800	\$3,360	560	20.00
D) OTHER SERVICES & CHARGES	2,572	4,149	2,888	-1,261	-30.39
TOTAL	\$3,983	\$6,949	\$6,248	-701	-10.09

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL 2007	BUDGET 2008	BUDGET 2009		
H) CHARGES FOR SERVICES-FEES	\$3,984	\$6,949	\$6,248	-701	-10.09
TOTAL	\$3,984	\$6,949	\$6,248	-701	-10.09



SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33410 POSSE DIVISION

DESCRIPTION:

THE SAGINAW CO. POSSE DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT 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:

	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
PARADE PARTICIPATION	4	4	5	5
SECURITY FOR COMMUNITY FUNCTION	15			
TRAINING SESSIONS FOR HORSE/RIDER CERTIFICATION	3		2	2
VOLUNTEER MAN HOURS	630	807	820	820

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
C) OPERATING SUPPLIES	\$1,676	\$6,000	\$3,500	-2,500	-41.67
D) OTHER SERVICES & CHARGES	2,994	4,000	4,000	0	0.00
<b>TOTAL</b>	<b>\$4,670</b>	<b>\$10,000</b>	<b>\$7,500</b>	<b>-2,500</b>	<b>-25.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
M) INTEREST EARNED	\$304			0	0.00
X) REIMBURSEMENTS	2,672	6,000	2,500	-3,500	-58.33
Z) OTHER REVENUES		4,000	5,000	1,000	25.00
<b>TOTAL</b>	<b>\$2,976</b>	<b>\$10,000</b>	<b>\$7,500</b>	<b>-2,500</b>	<b>-25.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33420 MARINE AUXILIARY DIVISION

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
C) OPERATING SUPPLIES	\$266	\$1,800	\$1,300	-500	-27.78
D) OTHER SERVICES & CHARGES	1,000	1,100	700	-400	-36.36
TOTAL	\$1,266	\$2,900	\$2,000	-900	-31.04

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
M) INTEREST EARNED	\$115			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		2,000	500	-1,500	-75.00
Z) OTHER REVENUES		900	1,500	600	66.67
TOTAL	\$115	\$2,900	\$2,000	-900	-31.04

SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33430 CHAPLAIN CORPS/VICTIM ADVOCATE

DESCRIPTION:

TO PROVIDE THE DEPARTMENT WITH QUALIFIED PERSONNEL TO ASSIST THE CITIZENS OF SAGINAW COUNTY IF AND WHEN THEY MAY EXPERIENCE A CRITICAL INCIDENT TRAUMA. TO PROVIDE EMOTIONAL AND SPIRITUAL SUPPORT DURING THE TIME THE SAGINAW CO. SHERIFF DEPT. IS INVOLVED. TO PROVIDE DEPARTMENT PERSONNEL WITH THE APPROPRIATE PROFESSIONAL ASSISTANCE NECESSARY TO MAINTAIN EMOTIONAL AND PHYSICAL WELL BEING RETAIN VALUED EXPERIENCED EMPLOYEES, AND PROVIDE THE COMMUNITY WITH THE SAFEST POSSIBLE PUBLIC SAFETY SERVICES.

SERVICES PROVIDED:

- 1 RESPOND AT THE REQUEST OF THE SHERIFF DEPARTMENT TO PROVIDE EMOTIONAL AND SPIRITUAL GUIDANCE & ASSISTANCE IN TIME OF PERSONAL OR COLLECTIVE CRISES TO THE CITIZENS OF SAGINAW COUNTY.
- 2 RESPOND TO CRITICAL INCIDENTS WHICH AN EMPLOYEE IS INVOLVED IN OR AFFECTED BY TO ASSIST IN GIVING EMOTIONAL & SPIRITUAL GUIDANCE.
- 3 ASSIST SAGINAW CO. SHERIFF DEPARTMENT EMPLOYEES TO DELIVER DEATH NOTIFICATIONS.

ACTIVITY REPORT:

	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
SUPPORT TO CITIZENS	165	157	170	170
SUPPORT TO EMPLOYEES	5	6	10	10
DEATH NOTIFICATIONS	16	22	25	25
VOLUNTEER HOURS	425	490	500	500
FUNERAL DETAILS				

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.

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
C) OPERATING SUPPLIES	\$520	\$1,700	\$1,100	-600	-35.30
D) OTHER SERVICES & CHARGES	710	800	800	0	0.00
<b>TOTAL</b>	<b>\$1,230</b>	<b>\$2,500</b>	<b>\$1,900</b>	<b>-600</b>	<b>-24.00</b>

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
M) INTEREST EARNED	\$89			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	100	1,000	500	-500	-50.00
Z) OTHER REVENUES		1,500	1,400	-100	-6.67
<b>TOTAL</b>	<b>\$189</b>	<b>\$2,500</b>	<b>\$1,900</b>	<b>-600</b>	<b>-24.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33440 EMERGENCY RESPONSE DIVISION

DESCRIPTION:

THE SAGINAW COUNTY EMERGENCY RESPONSE DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT STATUS, BY ORDER OF THE SHERIFF, TO PROVIDE EM. RESPONSE ORIENTED SERVICES TO THE CITIZENS OF SAGINAW CO. THE DIVISION SERVES TO AUGMENT THE SHERIFF DEPT.'S OPERATIONS, PROVIDING GROUND SEARCH AND RESCUES, SECURITY/LIGHTING AT CRIME SCENES AND TRAFFIC ACCIDENT SCENES. THE DIVISION MAY ALSO SERVE IN TIMES OF DISASTERS, CIVIL DISORDER, OR COMMUNITY NEED, AS DIRECTED BY THE SHERIFF. THE DIVISION MAY PROVIDE ASSISTANCE IN MARIJUANA ERADICATION, SUPPORT TO THE OTHER DIVISIONS, AND SECURITY DURING PUBLIC FUNCTIONS. THE DIVISION MAINTAINS A COMMAND VEHICLE, EMERGENCY RESPONSE VEHICLE, AND 1 ORV.

SERVICES PROVIDED:

- 1 RESPOND TO EMERGENCY CALLS, ASSIST WITH TRAFFIC ACCIDENT INVESTIGATIONS, CRIME SCENE INVESTIGATIONS & DIVE TEAM.
- 2 ASSIST SCSD IN TIME OF DISASTER, CIVIL DISORDER, AND SEARCH & RESCUE OPERATIONS.
- 3 ASSIST NARCOTIC INVESTIGATORS IN MARIJUANA ERADICATIONS.
- 4 PROVIDE DISPLAYS OF EMERGENCY RESPONSE EQUIPMENT AT THEIR FUNCTIONS AT COMMUNITY EVENTS.
- 5 KEEP IN A STATE OF READINESS SCSD EMERGENCY RESPONSE MOBILE COMMAND VEHICLE. EMERGENCY RESPONSE VEHICLE AND (1) ORV.
- 6 PROVIDE VIP PROTECTION, PARADE TRAFFIC CONTROL, SECURITY AT COMMUNITY FUNCTIONS, FINGERPRINTING OF CHILDREN, FUNERAL ESCORTS, AND PRISONER TRANSPORTS.
- 7 PROVIDE ASSISTANCE TO OTHER POLICE AND FIRE DEPT. AGENCIES. ASSIT OTHER SUPPORT DIVISIONS AND ANY OTHER SPECIAL DETAILS ASSIGNED BY THE SHERIFF.

ACTIVITY REPORT:

	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
A OF CALL OUT'S IN SUPPORT OF TRAFFIC ACCIDENT INVESTIGATIONS	10	6	10	10
# OF CALL-OUT'S IN SUPPORT OF DIVE TEAM.			2	2
# OF CALL-OUT'S IN SUPPORT TO OTHER AGENCIES	5	1	2	2
# OF COMMUNITY FUNCTIONS		12	15	15
VOLUNTEER HOURS	3,988	2,424	3,000	3,000
# OF PARADE TRAFFIC CONT	10	9	10	10
# OF SPECIAL ASSIGNMENTS	8	2	3	3
# OF CHILD FINGERPRINTING	8	3	3	3
# OF SECURITY ASSIGNMENTS	26	21	25	25

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 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33440 EMERGENCY RESPONSE DIVISION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
C) OPERATING SUPPLIES	\$2,607	\$18,000	\$11,000	-7,000	-38.89
D) OTHER SERVICES & CHARGES		13,000	20,000	7,000	53.85
<b>TOTAL</b>	<b>\$2,607</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
M) INTEREST EARNED	\$1,496			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		8,000	8,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	4,111			0	0.00
X) REIMBURSEMENTS	5,178			0	0.00
Z) OTHER REVENUES		23,000	23,000	0	0.00
<b>TOTAL</b>	<b>\$10,785</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33460 SHERIFF'S AVIATION DIVISION

DESCRIPTION:

THE AVIATION DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT 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:

	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
# OF FLIGHTS/MARIJUANA ERADICATIONS	15	9	15	15
# OF FLIGHTS/PROPERTY SEARCHES	2			
# OF FLIGHTS/TRAFFIC SURVEILLANCES				
# OF FLIGHTS/TRAINING MISSIONS	42	8	10	10
# OF ASSISTS AT PUBLIC FUNCTIONS	11	1		
VOLUNTEER HOURS	1,723	770	1,000	1,000

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.

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
C) OPERATING SUPPLIES	\$113	\$4,000	\$4,000	0	0.00
D) OTHER SERVICES & CHARGES	515	3,000	3,000	0	0.00
<b>TOTAL</b>	<b>\$628</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
M) INTEREST EARNED	\$267			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	910	1,000	1,000	0	0.00
X) REIMBURSEMENTS		1,000	1,000	0	0.00
Z) OTHER REVENUES	888	5,000	5,000	0	0.00
<b>TOTAL</b>	<b>\$2,065</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS

ACTIVITY: 33480 EVENT CENTER SECURITY

DESCRIPTION:

THE OPERATIONS DIVISION OF THE SHERIFF'S DEPARTMENT HAS PRIMARY LAW ENFORCEMENT RESPONSIBILITY IN SAGINAW COUNTY WHERE NO LOCAL LAW ENFORCEMENT AGENCY HAS BEEN ESTABLISHED. THE SHERIFF HAS DEVELOPED SEVERAL SUPPORT DIVISIONS WHICH CONSIST OF APPOINTED VOLUNTEER SPECIAL DEPUTIES WHO FUNCTION IN A SUPPORT STATUS FOR THE SHERIFF'S DEPARTMENT OPERATIONS DIVISION. THE LAW ENFORCEMENT DIVISION OF THE SHERIFF'S DEPARTMENT IN CONJUNCTION WITH THE VOLUNTEER SUPPORT DIVISION, AS OF JULY, 2001 HAS AN ADDITIONAL RESPONSIBILITY OF PROVIDING SECURITY AT THE SAGINAW COUNTY EVENT CENTER DURING SCHEDULED EVENTS.

SERVICES PROVIDED:

- 1 PROVIDE A SAFE ENVIRONMENT FOR INDIVIDUALS ATTENDING FUNCTIONS SCHEDULED BY SMG AT THE SAGINAW COUNTY EVENT CENTER ALONG WITH SMG'S PRIVATE SECURITY
- 2 PROVIDE PROTECTION FOR INDIVIDUALS ENTERING AND EXITING THE SAGINAW COUNTY EVENT CENTER DURING SCHEDULED FUNCTIONS.
- 3 PROVIDE PERIMETER SECURITY INCLUDING PARKING AREAS OPERATED BY THE SAGINAW COUNTY EVENT CENTER, DURING SCHEDULED FUNCTIONS.
- 4 PROVIDE A SAFETY LINK BETWEEN SMG PERSONEL AND EMERGENCY RESPONSE AGENCIES IF AN EMERGENCY SHOULD ARISE DURING SCHEDULED FUNCTION.
- 5 INVESTIGATE CRIMES NOT HANDLED BY THE SAGINAW POLICE DEPT AT THE SAGINAW CO. EVENT CENTER.

ACTIVITY REPORT:

	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
# OF EVENTS REQUIRING SECURITY	137	116	130	135

GOALS OR OBJECTIVES:

PROVIDE FOR A SAFE ENVIRONMENT FOR INDIVIDUALS ATTENDING SCHEDULED FUNCTIONS AT THE SAGINAW COUNTY EVENT CENTER WHEN POLICE PROTECTION IS REQUIRED. DEVELOP A WORKING RELATIONSHIP WITH SMG MANAGEMENT IN COORDINATING SECURITY SERVICES BETWEEN LAW ENFORCEMENT AND SMG'S PRIVATE SECURITY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$38,128	\$50,100	\$50,100	0	0.00
B) EMPLOYEE FRINGE BENEFITS	6,847	11,819	10,270	-1,549	-13.11
C) OPERATING SUPPLIES		889	950	61	6.86
D) OTHER SERVICES & CHARGES	4,497	5,637	7,125	1,488	26.40
<b>TOTAL</b>	<b>\$49,472</b>	<b>\$68,445</b>	<b>\$68,445</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
M) INTEREST EARNED	\$230			0	0.00
X) REIMBURSEMENTS	58,594	68,445	68,445	0	0.00
<b>TOTAL</b>	<b>\$58,824</b>	<b>\$68,445</b>	<b>\$68,445</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT

DESCRIPTION:

THE SAGINAW COUNTY MOTOR CARRIER OFFICER WILL ENFORCE TRUCK (COMMERCIAL VEHICLE) VIOLATION THROUGHOUT SAGINAW COUNTY. THIS PERSON WILL WORK IN CONJUNCTION WITH THE SAGINAW COUNTY ROAD COMMISSION, THE SAGINAW COUNTY WASTE MANAGEMENT, AND THE MICHIGAN STATE POLICE MOTOR CARRIER UNIT. THEY WILL ALSO ASSIST IN TRAFFIC CRASH INVESTIGATIONS INVOLVING TRUCKS.

SERVICES PROVIDED:

- 1 PROVIDE ENFORCEMENT WITHIN SAGINAW COUNTY DEALING WITH OVERWEIGHT AND UNSAFE COMMERCIAL VEHICLES AND COMMERCIAL VEHICLES USING IMPROPER ROUTES.
- 2 WILL PROVIDE INFORMATION TO SAGINAW COUNTY ROAD COMMISSION ON VEHICLES VOILATING FROST LAWS. WILL ALSO ENFORCE VIOLATIONS OF THESE LAWS.
- 3 WILL ENFORCE VIOLATIONS OF ALL COMMERCIAL VEHICLE LAWS THROUGHOUT THE COUNTY.
- 4 WILL WORK WITH SAGINAW COUNTY WASTE MANAGEMENT TO ENFORCE VIOLATIONS OF WASTE MANAGEMENT VEHICLE SPILLAGE AND OVERWEIGHT.
- 5 WILL PROVIDE TRAINING TO LAW ENFORCEMENT ON COMMERCIAL VEHICLE VIOLATION AND WILL HELP DEPUTIES INVESTIGATE TRAFFIC CRASHES INVOLVING TRUCKS.

ACTIVITY REPORT:	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
2UMBER 4 COMMERCIAL VEHICLES STOPPED	172	194	165	175
NUMBER OF VERBAL WARNINGS ISSUED	112	86	90	85
NUMBER OF SUMMONS ISSUED	73	116	85	90
TRAINING OF OFFICERS AND DEPARTMENT MEMBERS(HOURS)	110	114	110	110
HOURS ON TAYMOUTH TRUCK ROUTES	358	458	500	480

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 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$59,914	\$54,472	\$57,503	3,031	5.56
B) EMPLOYEE FRINGE BENEFITS	53,298	56,270	37,909	-18,361	-32.63
C) OPERATING SUPPLIES	3,865	5,143	5,943	800	15.56
D) OTHER SERVICES & CHARGES	5,308	11,743	14,124	2,381	20.28
X) CAPITAL OUTLAY	27,791	3,000		-3,000	-100.00
<b>TOTAL</b>	<b>\$150,176</b>	<b>\$130,628</b>	<b>\$115,479</b>	<b>-15,149</b>	<b>-11.60</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
M) INTEREST EARNED	\$114			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	75,777	79,228	68,730	-10,498	-13.25
X) REIMBURSEMENTS	40,708	42,350	36,530	-5,820	-13.74
Z) OTHER REVENUES	5,785	9,050	10,219	1,169	12.92
<b>TOTAL</b>	<b>\$122,384</b>	<b>\$130,628</b>	<b>\$115,479</b>	<b>-15,149</b>	<b>-11.60</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
D01	PATROL OFFICER (DEP)		<u>1.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>		<b>1.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 34200 INMATE REHABILITATION

DESCRIPTION:

SECONDARY EDUCATION GRANT: PROVIDES BASICS FOR SECONDARY EDUCATIONAL PROCESS UP TO AND INCLUDING GED TESTING AND JOB PLACEMENT BEYOND THE INMATES JAIL SENTENCE. FUNDS RECEIVED BY STATE OF MICHIGAN DEPARTMENT OF EDUCATION GRANT, INCLUDING JOB SKILLS PROGRAMING.

SERVICES PROVIDED:

- 1 AA
- 2 GED TESTING
- 3 STRESS MANAGMENT/HANDLING THE INTERCHILD

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
GED TESTING	38	30	30	30

GOALS OR OBJECTIVES:

TO SIGNIFICANTLY REDUCE RECIDIVISM RATES WITH THE CURRENT JAIL POPULATION. TO IMPLEMENT NEW PROGRAMS WHILE DEVELOPING AND EXPAN DING THE EXISTING PROGRAMS TO INCREASE THE SUCCESS OF THEIR PARTICIPANTS. TO PROVIDE EDUCATION TO INMATE, WHO CURRENTLY LACK EDUCAITONAL REQUIREMENTS. PROVIDE LITERATURE AND ADVISE ON COLLGE ADM FINANCIAL AID, CDL SCHOOLS & OTHER TECHNICAL ART COLLEGES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$21,175	\$24,000	\$25,000	1,000	4.17
B) EMPLOYEE FRINGE BENEFITS	2,073	3,262	2,656	-606	-18.58
C) OPERATING SUPPLIES	707	2,500	6,344	3,844	153.76
D) OTHER SERVICES & CHARGES	4,640	10,238	6,000	-4,238	-41.40
<b>TOTAL</b>	<b>\$28,595</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
F) LOCAL GRANTS	\$28,595	\$40,000	\$40,000	0	0.00
<b>TOTAL</b>	<b>\$28,595</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 34204 PLUS-HOME SURVEILLANCE PROGRAM

DESCRIPTION:

THE ELECTRONIC MONITORING PROGRAM PROVIDES INTENSIVE SUPERVISION ELECTRONICALLY TO BOTH SENTENCED MISDEMEANANTS FROM DISTRICT COURT AND PRETRIAL FELONY DEFENDANTS ORDERED BY THE COURT TO THE MOR PROGRAM. PARTICIPANTS ARE ALSO MONITORED FOR ALCOHOL AND DRUG USE AND ARE NOT ALLOWED TO LEAVE THEIR RESIDENCE EXCEPT FOR APPROVED SCHEDULES. IN HOME AND AT WORK ON-SITE CHECKS ARE ALSO PERFORMED.

SERVICES PROVIDED:

- 1 INTENSIVE ELECTRONIC SUPERVISION FOR SENTENCED MISDEMEANANTS, PLUS PROGRAM.
- 2 INTENSIVE ELECTRONIC SUPERVISION FOR PRETRIAL DEFENDANTS; MOR PROGRAM, FUNDED BY THE OFFICE OF COMMUNITY CORRECTIONS.
- 3 COLLECTION OF INMATE PAYMENTS FOR PARTICIPATION.
- 4 DRUG AND ALCOHOL TESTING AND HOME VISITS TO ENSURE COMPLIANCE WITH PROGRAM RULES.
- 5 VERIFICATION OF COURT ORDERED PROGRAMS ATTENDANCE REQUIREMENTS.

ACTIVITY REPORT:

	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PLUS	618			
MOR	81			
MORF				
JUVENILES	56			

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.

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
A) PERSONAL SERVICES	\$211,931	\$191,466	\$194,023	2,557	1.34
B) EMPLOYEE FRINGE BENEFITS	102,839	126,747	143,565	16,818	13.27
C) OPERATING SUPPLIES	19,192	21,700	24,300	2,600	11.98
D) OTHER SERVICES & CHARGES	71,762	46,868	70,483	23,615	50.39
X) CAPITAL OUTLAY	1,924	48,434	10,672	-37,762	-77.97
<b>TOTAL</b>	<b>\$407,648</b>	<b>\$435,215</b>	<b>\$443,043</b>	<b>7,828</b>	<b>1.80</b>

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
E) STATE GRANTS	\$31,464	\$42,000	\$42,000	0	0.00
H) CHARGES FOR SERVICES-FEES	19,069	26,000	22,000	-4,000	-15.39
X) REIMBURSEMENTS	246,241	310,500	310,500	0	0.00
Z) OTHER REVENUES		56,715	68,543	11,828	20.86
<b>TOTAL</b>	<b>\$296,774</b>	<b>\$435,215</b>	<b>\$443,043</b>	<b>7,828</b>	<b>1.80</b>

AUTHORIZED POSITIONS

GRADE	TITLE	NUMBER
D01	HOME SURVEILLANCE OFFICER	3.00
T10	ELECTRONIC MONITORING ADM CLK	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>4.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22902 PROSECUTOR'S AUTO THEFT DIV.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$74,672	\$75,887	\$75,956	69	0.09
B) EMPLOYEE FRINGE BENEFITS	32,336	34,000	37,570	3,570	10.50
D) OTHER SERVICES & CHARGES	603	578	578	0	0.00
<b>TOTAL</b>	<b>\$107,611</b>	<b>\$110,465</b>	<b>\$114,104</b>	<b>3,639</b>	<b>3.29</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS	\$74,354	\$71,465	\$65,304	-6,161	-8.62
W) CONTRIBUTIONS FROM OTHER FUND	33,379	39,000	48,800	9,800	25.13
<b>TOTAL</b>	<b>\$107,733</b>	<b>\$110,465</b>	<b>\$114,104</b>	<b>3,639</b>	<b>3.29</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
A02	ASST. PROSECUTOR I		<u>1.00</u>
	AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2009 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22904 PROSECUTOR'S VICTIM'S RIGHTS

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$120,862	\$129,182	\$131,516	2,334	1.81
B) EMPLOYEE FRINGE BENEFITS	50,589	54,541	74,571	20,030	36.72
C) OPERATING SUPPLIES	2,240	2,343	2,379	36	1.54
D) OTHER SERVICES & CHARGES	7,045	2,642	2,642	0	0.00
X) CAPITAL OUTLAY	4,482			0	0.00
<b>TOTAL</b>	<b>\$185,218</b>	<b>\$188,708</b>	<b>\$211,108</b>	<b>22,400</b>	<b>11.87</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS	\$183,137	\$179,800	\$179,800	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	360	908	908	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,734	8,000	30,400	22,400	280.00
<b>TOTAL</b>	<b>\$185,231</b>	<b>\$188,708</b>	<b>\$211,108</b>	<b>22,400</b>	<b>11.87</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	VICTIMS RIGHTS ADVOCATE/INVES.	1.00
I08	VICTIMS RIGHTS COORDINATOR	1.00
T09	VICTIMS RIGHTS ASSISTANT	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>3.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22905 PROSECUTOR'S ASSET FORFEITURE

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
A) PERSONAL SERVICES	\$134,463	\$138,219	\$138,357	138	0.10
B) EMPLOYEE FRINGE BENEFITS	68,195	74,075	85,276	11,201	15.12
D) OTHER SERVICES & CHARGES	1,681	1,681	1,681	0	0.00
<b>TOTAL</b>	<b>\$204,339</b>	<b>\$213,975</b>	<b>\$225,314</b>	<b>11,339</b>	<b>5.30</b>

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
D) FEDERAL GRANTS	\$61,652	\$45,402	\$45,402	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	124,171	135,000	60,000	-75,000	-55.56
X) REIMBURSEMENTS	18,516	33,573	119,912	86,339	257.17
<b>TOTAL</b>	<b>\$204,339</b>	<b>\$213,975</b>	<b>\$225,314</b>	<b>11,339</b>	<b>5.30</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	1.00
I10	FINANCIAL INVESTIGATOR	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>2.00</b>

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22915 PROSECUTOR'S DRUG FORFEITURES

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$18,516	\$33,573	\$119,912	86,339	257.17
<b>TOTAL</b>	<b>\$18,516</b>	<b>\$33,573</b>	<b>\$119,912</b>	<b>86,339</b>	<b>257.17</b>

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
L) FINES & FORFEITS	\$18,516	\$33,573	\$119,912	86,339	257.17
<b>TOTAL</b>	<b>\$18,516</b>	<b>\$33,573</b>	<b>\$119,912</b>	<b>86,339</b>	<b>257.17</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22920 PROPERTY CRIME TASK FORCE

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$54,161	\$55,658		-55,658	-100.00
B) EMPLOYEE FRINGE BENEFITS	10,562	10,993		-10,993	-100.00
C) OPERATING SUPPLIES		771		-771	-100.00
D) OTHER SERVICES & CHARGES	578	578		-578	-100.00
TOTAL	\$65,301	\$68,000		-68,000	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
W) CONTRIBUTIONS FROM OTHER FUND	\$56,045	\$68,000		-68,000	-100.00
Z) OTHER REVENUES	9,256			0	0.00
TOTAL	\$65,301	\$68,000		-68,000	-100.00

SAGINAW COUNTY 2009 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

DESCRIPTION:

COMMUNITY CORRECTION'S MANAGER PROVIDES INFORMATION MONTHLY TO THE SAGINAW COUNTY COMMUNITY CORRECTIONS ADVISORY BOARD. THE MANAGER OVERSEES THE OPERATION OF STATE FUNDED PROGRAMS. THE STATE FUNDED PROGRAMS ARE: PRETRIAL SERVICES, JAIL POPULATION MONITOR, COGNITIVE RESTRUCTURING CLASS, AND AT THE RESIDENTIAL CENTER, TRI-CAP JOB CLUB, SUBSTANCE ABUSE THERAPY, AND DAY REPORTING ARE PROVIDED. IN ADDITON THE MANAGER IS RESPONSIBLE FOR SUBMITTING MONTHLY FINANCIAL AND PROGRAM REPORTS TO THE STATE. RESEARCHES AND WRITES THE GRANT APPICATION AT THE DIRECTION OF THE LOCAL BOARD AND SUBMITS THE MID-YER REPORT WITH PROGRAM UTILITIZATION INFORMATION TO THE STATE. DEVELOPES AND IMPLEMENTS NEW PROGRAMS AND PROGRAMMING CHANGES.

SERVICES PROVIDED:

- 1 RESEARCHES, WRITES, AND PRESENTS THE ANNUAL COMMUNITY CORRECTIONS PLAN AT THE LOCAL AND STATE LEVEL. PREPARES YEARLY CONTRACTS WITH SHERIFF, TRI-CAP AND SAGINAW PSYCH
- 2 PREPARES THE BUDGET AND MONITORS EXPENDITURES AND REVENUES OF THE COMMUNITY CORRECTIONS FUNDED PROGRAMS.
- 3 PLANS, MODIFIES, AND EVALUATES PERFORMANCE OF COMMUNITY CORRECTIONS PROGRAMMING TO ENSURE COMPLIANCE WITH THE STATE GUIDELINES.
- 4 COORDINATES ADDITIONAL CRIMINAL JUSTICE SYSTEM IMPROVEMENT AND PROGRAMMING.
- 5 SUPERVISES PRETRIAL STAFF, PROVIDE TRAINING AND TOOLS NECESSARY FOR EFFECTIVE CASE MANAGEMENT.
- 6 SUBMITS FINACIAL AND PROGRAM REPORTS MONTHLY TO THE STATE OFFICE OF COMMUNITY CORRECTIONS AND THE LOCAL CCAB. SUBMITS A MIDYEAR AND YEAR-END REPORT TO THE STATE
- 7 INITIATES CHANGES TO THE COMPUTERIEZD DATA SYSTEM THAT IS UTILIZED BY BOTH THE STATE AND LOCALLY TO ENSURE PROGRAM INTEGRITY. UPDATES SAGINAW CO. COMMUNITY CORRECTIONS WEBSITE.

GOALS OR OBJECTIVES:

CONTINUATION AND EXPANSION OF COMMUNITY CORRECTION ALTERNATIVES. IMPROVED JAIL UTILIZATION AND DECREASED PRISON COMMITMENT RATE. COMPLETE A RECIDIVISM STUDY FOR ALL COMMUNITY CORRECTIONS PROGRAMS. CONTINUE TO RESEARCH ADDITIONAL FUNDING SOURCES.



SAGINAW COUNTY 2009 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
 ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$16,515	\$16,971	\$27,240	10,269	60.51
B) EMPLOYEE FRINGE BENEFITS	15,489	18,632	8,201	-10,431	-55.99
C) OPERATING SUPPLIES	1,033	3,500	1,500	-2,000	-57.14
D) OTHER SERVICES & CHARGES	10,326	20,417	23,643	3,226	15.80
X) CAPITAL OUTLAY	1,656	3,252		-3,252	-100.00
<b>TOTAL</b>	<b>\$45,019</b>	<b>\$62,772</b>	<b>\$60,584</b>	<b>-2,188</b>	<b>-3.49</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS	\$45,022	\$62,772	\$60,584	-2,188	-3.49
U) CONTRIB & DONAT-PUB & PRIVATE				0	0.00
<b>TOTAL</b>	<b>\$45,022</b>	<b>\$62,772</b>	<b>\$60,584</b>	<b>-2,188</b>	<b>-3.49</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M08	COMM CORR MGR/JAIL REIMB COORD	.30
T07	FILE CLERK	.50
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.80</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
 ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM

DESCRIPTION:

TRI-CAP IS A NON-PROFIT PROBATION RESIDENTIAL CENTER. THE FACILITY IS AT 2300 VETERANS MEMEORIAL PARKWAY, SAGINAW, MI. THE STATE OFFICE OF COMMUNITY CORRECTIONS FUNDS THIS PROGRAM AS AN ALTERNATIVE TO PRISON AND JAIL FOR NON-VIOLENT MALE AND FEMALE OFFENDER FROM SAGINAW, BAY AND MIDLAND COUNTIES. TRI-CAP PROVIDES COGNITIVE PROGRAMMING AS WELL AS, AND JOB PLACEMENT PROGRAMS WHICH ARE FUNDED THROUGH THE OFFICE OF COMMUNITY CORRECTIONS AS PART OF SAGINAW COUNTIES PLANS AND SERVICES ANNUAL GRANT.

SERVICES PROVIDED:

- 1 THE FOLLOWING NON-CORE SERVICES ARE PROVIDED AT TRI-CAP:  
 24 HOUR SUPERVISION  
 INDIVIDUAL TREATMENT PLANS
- 2 JOB CLUB EMPLOYMENT DEVELOPMENT, PLACEMENT AND 90 DAY VERIFICATION OF EMPLOYMENT.  
 EDUCATIONAL REMEDIATION
- 3 OUIL 3RD RESIDENTIAL PLACEMENT.  
 VOCATIONAL TRAINING  
 RANDOM PBT'S/DRUG SCREENING
- 4 COGNITIVE RESTRUCTURING PROGRAM PROVIDED BY SAGINAW PSYCHOLOGICAL SERVICERS.  
 AA, NA AND CA
- 5 FELONY OFFENDERS COMPLETING BOOT CAMP MAY BE SENTENCED TO COMPLETE A SPECIFIC PORTION OF TRI-CAP'S SERVICES
- 6 CORE SERVICE PROVIDED TO PAROLE VIOLATORS FOR MINOR OFFENSES TO DECREASE THE NUMBER OF OFFENDERS SENT BACK TO PRISON.

ACTIVITY REPORT:	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
PRISON/JAIL BEDS SAVED	13,329	13,797	16,500	16,500
OFFENDERS	198	182	220	220
COGNITIVE THERAPY	194	178	210	210
DAY REPORTING	31	14		
JOB CLUB	130	144	150	150

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. THESE PROGRAMS ARE FOR CONVICTED FELONY OFFENDERS MEETING THE CRITERIA SET BY BOTH THE STATE OF MI AND TRI-CAP.

SAGINAW COUNTY 2009 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
 ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$702,391	\$39,000	\$37,000	-2,000	-5.13
TOTAL	<u>\$702,391</u>	<u>\$39,000</u>	<u>\$37,000</u>	<u>-2,000</u>	<u>-5.13</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS	\$702,391	\$39,000	\$37,000	-2,000	-5.13
TOTAL	<u>\$702,391</u>	<u>\$39,000</u>	<u>\$37,000</u>	<u>-2,000</u>	<u>-5.13</u>

SAGINAW COUNTY 2009 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
 ACTIVITY: 36207 PRETRIAL SERVICES

DESCRIPTION:

PRETRIAL SERVICES PROVIDES PRETRIAL INMATE INFORMATION, PRETRIAL RELEASE ELIGIBILITY AND SUPERVISION SERVICES TO THE DISTRICT AND CIRCUIT COURT JUDICIARY. TWO TYPES OF PRETRIAL RELEASE OPTIONS ARE AVAILABLE: DAY REPORTING AND MOR (PRETRIAL ELECTRONIC MONITORING); DEFENDANTS ARE SUPERVISED IN THE COMMUNITY BY PRETRIAL AGENTS. THE JAIL POPULATION MONITOR IS RESPONSIBLE FOR ENSURING TIMELY PROCESSING OF INMATES COURT PROCEEDINGS AND RELEASE. THE PRETRIAL AGENTS USE ASSESSMENTS FOR PLACEMENT INTO OTHER PROGRAMS. PLACEMENT INTO A COGNITIVE RESTRUCTURING PROGRAM PROVIDED AT SAGINAW PSYCH. INC. PRETRIAL FACILITATES A COGNITIVE PROGRAM IN THE JAIL, "THINKING FOR A CHANGE" AND REFERRALS TO WOMENS COG PROGRAM IN THE JAIL

SERVICES PROVIDED:

- 1 PRETRIAL SERVICES PROVIDES A COGNITIVE RESTRUCTURING CLASS IN THE JAIL, "THINKING FOR A CHANGE". SCREENED, ASSESSED AND FACILITATED ALL BY PRETRIAL SERVICES
- 2 PROVIDES RELEASE ELIGIBILITY FOR PRETRIAL RELEASE PROGRAMS. MAY ALSO BE PLACED INTO OTHER COMMUNITY PROGRAMS, EDUCATION, TREATMENT, SUBSTANCE ABUSE, MENTAL HEALTH ETC.
- 3 SUPERVISES PRETRIAL RELEASE PARTICIPANTS IN THE COMMUNITY ON DAY REPORTING AND THE MOR PROGRAM. PRETRIAL SERVICES PROVIDES CASE MANAGEMENT FOR PROGRAM PARTICIPANTS.
- 4 MONITORS COURT DATES, RELEASE CONDITIONS, AND NOTIFIES DEFENDANT OF THEIR SCHEDULE TO APPEAR.
- 5 PROVIDES WRITTEN REPORT TO COURT OF PARTICIPANTS STATUS REGARDING SCHOOL PARTICIPATION, MENTAL HEALTH TREATMENT, SUBSTANCE ABUSE TREATMENT, DRUG TESTING, WORK ACCOMPLISHMENT, ATTITUDE, ETC.
- 6 JAIL POPULATION MONITOR REVIEWS TOTAL JAIL POPULATION ON A DAILY BASIS, MAKES NECESSARY CONTACTS AND REVIEWS INDIVIDUAL FILES TO ENSURE TIMELY PROCESSING AND RELEASE OF INMATES.
- 7 JPM ALSO PREPARES PAROLE HOLDS LIST, PROVIDES IT TO THE DOC, THE OCC MANAGER/JAIL REIMB COORD FOR MULTIPLE PURPOSES.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PRETRIAL CASES MOR/DAY	255	246	250	250
JAIL BED DAYS SAVED	23,903	25,745	25,000	25,000
JAIL POP.MONITOR CASES	819	735	800	800
COGNITIVE RESTRUCTURING	113	121	130	130

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE A PRETRIAL RELEASE ALTERNATIVE TO ASSIST IN THE IMPROVED UTILIZATION OF THE SAGINAW COUNTY JAIL. PRIMARY OBJECTIVE IS TO REDUCE THE NON-VIOLENT PRETRIAL JAIL POPULATION TO ASSIST IN MAINTAINING OF A 60% PRETRIAL POPULATION AND 40% SENTENCED INMATE POPULATION. PROVIDING COGNITVE RESTRUCTURING PROGRAMS TO IMPROVE OFFENDER BEHAVIOR AND REDUCE RECIDIVISM.

SAGINAW COUNTY 2009 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
 ACTIVITY: 36207 PRETRIAL SERVICES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$83,811	\$101,832	\$104,685	2,853	2.80
B) EMPLOYEE FRINGE BENEFITS	19,807	23,488	20,416	-3,072	-13.08
D) OTHER SERVICES & CHARGES	64,840	59,508	63,915	4,407	7.41
<b>TOTAL</b>	<b>\$168,458</b>	<b>\$184,828</b>	<b>\$189,016</b>	<b>4,188</b>	<b>2.27</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS	\$168,458	\$184,828	\$189,016	4,188	2.27
U) CONTRIB & DONAT-PUB & PRIVATE				0	0.00
<b>TOTAL</b>	<b>\$168,458</b>	<b>\$184,828</b>	<b>\$189,016</b>	<b>4,188</b>	<b>2.27</b>

GRADE	AUTHORIZED POSITIONS TITLE	NUMBER
I07	PRE-TRIAL JAIL SCREENER	2.00
T07	PRE-TRIAL CLERK	.80
	<b>AUTHORIZED POSITION TOTAL</b>	<b>2.80</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 285 REVENUE SHARING RESERVE FUND  
 ACTIVITY: 25500 STATE REVENUE SHARING

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$4,174,509	\$4,266,348	\$4,373,007	106,659	2.50
TOTAL	<u>\$4,174,509</u>	<u>\$4,266,348</u>	<u>\$4,373,007</u>	<u>106,659</u>	<u>2.50</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) TAXES	\$7,319,845			0	0.00
M) INTEREST EARNED	373,073			0	0.00
Z) OTHER REVENUES		4,266,348	4,373,007	106,659	2.50
TOTAL	<u>\$7,692,918</u>	<u>\$4,266,348</u>	<u>\$4,373,007</u>	<u>106,659</u>	<u>2.50</u>

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SAGINAW COUNTY 2008 / 2009 BUDGET

SAGINAW COUNTY 2009 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25700 MSU EXTENSION

DESCRIPTION:

THE MICHIGAN STATE UNIVERSITY EXTENSION BRINGS THE RESOURCES OF MSU AND PROVIDES INFORMATIONAL EDUCATIONAL PROGRAMS TO THE PEOPLE OF SAGINAW COUNTY. THE PROGRAMS AND SERVICES ARE DIVIDED INTO AGRICULTURE AND MARKETING, CHILDREN, YOUTH AND FAMILY, AND ECONOMIC AND COMMUNITY DEVELOPMENT. THE COUNTY PROVIDES AN OPERATIONAL BUDGET TO FUND SECRETARIAL STAFF, 1 MSU CONTRACTED EMPLOYEE, OFFICE EQUIPMENT, SUPPLIES & TRAVEL EXPENSES FOR NON-GRANT OR SPECIAL ACTIVITY FUNDED EVENTS. THERE ARE ABOUT 35 STAFF FOR MSU EXTENSION AT ONE TUSCOLA STREET. TWO AND A HALF ARE COUNTY FUNDED CLERICALS, 1 IS A MSU EMPLOYEE THAT THE COUNTY PAYS THE SALARY AND MSU PAYS THE FRINGES. THE REST ARE FUNDED BY MSU STATE/FEDERAL BUDGETS OR GRANTS.

SERVICES PROVIDED:

- 1 THE AG PROGRAM PROVIDES INFORMATION AND EDUCATIONAL SERVICES TO FULL AND PART-TIME FARMERS. A VOLUNTEER EDUCATIONAL PROGRAM SERVICES THE ENTIRE PUBLIC IN GARDENING & RELATED AREAS.
- 2 CHILDREN, YOUTH & FAMILY HOME ECONOMICS PROGRAMS OFFER EDUCATION IN THE AREAS OF NUTRITION, HOUSING, DIET & HEALTH, FAMILY & ECONOMIC WELL-BEING, BUILDING HUMAN CAPITAL & LEADERSHIP DEV.
- 3 TWO FEDERALLY FUNDED NUTRITION PROGRAMS ADDRESS THE DIETARY NEEDS OF LOW INCOME FAMILIES.
- 4 CYF 4-H PROGRAMS ASSIST IN ACQUIRING KNOWLEDGE IN A NON-ACADEMIC SETTING, DEVELOPING LIFE SKILLS, AND FORMING POSITIVE ATTITUDES THAT ARE RETAINED AS ADULTS.
- 5 THE COMMUNITY DEV. PROG. FOCUS ON ENHANCEMENT OF HUMAN & ECONOMIC WELL-BEING & QUALITY OF LIFE IN SAG. BY PROVIDING EDUC. & TECH. ASSISTANCE TO BUSINESS, GOVERNMENT & COMMUNITY ORGANIZATIONS.
- 6 PARENTING EDUCATION PROGRAMS TARGET FAMILIES WITH CHILDREN 0-5 MOST AT RISK FOR CHILD ABUSE AND NEGLECT BY PROVIDING HOME BASED PARENT EDUCATION AND SUPPORT. CHILDCARE PROGRAMMING PROVIDES
- 7 TRAINING, MENTORING, SUPPORT AND ECONOMIC DEVELOPMENT OPPORTUNITIES TO INDIVIDUALS RESIDING IN LOW INCOME NEIGHBORHOODS WHERE ONLY MINIMAL REGULATED CHILDCARE IS AVAILABLE.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
4-H YOUTH	3,000	2,355	2,000	
4-H ADULTS	250	236	261	
AGRICULTURE	9,500	9,700	6,000	

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 2009 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25700 MSU EXTENSION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$73,107	\$76,532	\$59,041	-17,491	-22.86
B) EMPLOYEE FRINGE BENEFITS	56,552	60,872	36,310	-24,562	-40.35
C) OPERATING SUPPLIES	4,296	6,000	6,410	410	6.83
D) OTHER SERVICES & CHARGES	122,500	127,096	127,439	343	0.27
X) CAPITAL OUTLAY	5,742			0	0.00
<b>TOTAL</b>	<b>\$262,197</b>	<b>\$270,500</b>	<b>\$229,200</b>	<b>-41,300</b>	<b>-15.27</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
M) INTEREST EARNED	\$399			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	261,799	270,500	229,200	-41,300	-15.27
<b>TOTAL</b>	<b>\$262,198</b>	<b>\$270,500</b>	<b>\$229,200</b>	<b>-41,300</b>	<b>-15.27</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T10	OFFICE MANAGER	.90
T09	STENO-SECRETARY I	.50
T07	TYPIST-CLERK I/II	.90
	<b>AUTHORIZED POSITION TOTAL</b>	<b>2.30</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25760 SUGAR BEET ADVANCEMENT PROGRAM

DESCRIPTION:

THE SUGAR BEET ADVANCEMENT PROGRAM GIVES DIRECTION TO REVITALIZING THE MICHIGAN SUGAR BEET INDUSTRY THROUGH A COOPERATIVE EFFORT INVOLVING MICHIGAN STATE UNIVERSITY, MICHIGAN SUGAR COMPANY, AND LOCAL PRODUCERS. A STEERING COMMITTEE HAS IDENTIFIED APPROPRIATE RESEARCH NEEDS, EDUCATIONAL PROGRAMS, AND PROVIDED PROMOTIONAL AND FINANCIAL SUPPORT TO ACCOMPLISH ITS GOALS.

SERVICES PROVIDED:

- 1 PROVIDES A COORDINATED RESEARCH AND EDUCATIONAL PROGRAM.
- 2 PROVIDES AN ONGOING MECHANISM TO IDENTIFY AND CONDUCT NEEDED RESEARCH BY THE INDUSTRY.
- 3 PROVIDES A FORUM FOR THE DEVELOPMENT OF COMPANY AND GROWER RELATIONSHIPS.
- 4 IMPROVE PRODUCTION PRACTICES AND PROFITABILITY OF THE SUGAR BEET INDUSTRY.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PARTICIPATING FARMERS	1,400	1,400	1,375	
IN SUGARBEET PRODUCTION				

GOALS OR OBJECTIVES:

THE SBA GOALS FOR 2008 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.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
C) OPERATING SUPPLIES	\$5,136	\$5,470	\$6,000	530	9.69
D) OTHER SERVICES & CHARGES	125,045	126,530	134,000	7,470	5.90
TOTAL	\$130,181	\$132,000	\$140,000	8,000	6.06

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
E) STATE GRANTS	\$135,000	\$132,000	\$140,000	8,000	6.06
M) INTEREST EARNED	1,154			0	0.00
TOTAL	\$136,154	\$132,000	\$140,000	8,000	6.06

SAGINAW COUNTY 2009 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25765 GREAT PARENTS

DESCRIPTION:

SUPPORTTIVE AND STIMULATING EARLY EXPERIENCES ARE IMPORTANT FOR CHILDREN'S SCHOOL SUCCESS. FAMILY RELATIONSHIPS PROVIDE THE CONTENT AND ENVIRONMENT FOR CHILDREN'S EARLY YEARS. IMPROVED SCHOOL READINESS AND THE MAINTENANCE OF STABLE FAMILIES ARE THE PRIORITIES OF THE BIRTH-5 PROGRAM. THIS PROJECT WILL EXPAND AND ENHANCE CURRENT SERVICES TO ALL FAMILIES WITH YOUNG CHILDREN AGES 0-5 YEARS OF AGE RESIDING IN SAGINAW COUNTY

SERVICES PROVIDED:

- 1 HOME VISITS ARE CONDUCTED BY EDUCATORS TRAINED IN CHILD DEVELOPMENT TO HELP PARENTS UNDERSTAND STAGES OF DEVELOPMENT, ENCOURAGE LEARNING OPPORTUNITIES & PROMOTE STRONG PARENT/CHILD RELATIONSHIP
- 2 PERIODIC DEVELOPPMENTAL SCREENING 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 PLAN TO LEARN GROUPS.

ACTIVITY REPORT:	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
FAMILIES RECEIVING HOME VISITS			20	
DEVELOPMENTAL SCREENINGS			45	
COMMUNITY REFERRALS			50	

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.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
C) OPERATING SUPPLIES	\$1,500	\$1,000		-1,000	-100.00
D) OTHER SERVICES & CHARGES	25,095	28,000		-28,000	-100.00
<b>TOTAL</b>	<b>\$26,595</b>	<b>\$29,000</b>		<b>-29,000</b>	<b>-100.00</b>

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
F) LOCAL GRANTS	\$26,595	\$29,000		-29,000	-100.00
<b>TOTAL</b>	<b>\$26,595</b>	<b>\$29,000</b>		<b>-29,000</b>	<b>-100.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25766 HEALTHY FAMILIES SAGINAW

DESCRIPTION:

RESEARCH OVER THE PAST 2 DECADES HAS CONFIRMED THAT PROVIDING EDUCATION AND SUPPORT SERVICES TO PARENTS AROUND THE TIME OF A NEW BIRTH SIGNIFICANTLY REDUCES THE RISK OF CHILD ABUSE AND NEGLECT. HEALTHY FAMILIES SAGINAW PROVIDES INTENSIVE WEEKLY HOME VISITS TO FAMILIES IDENTIFIED TO BE MOST AT RISK. PARENT EDUCATORS HAVE SMALL CASELOADS OF 15 FAMILIES TO ALLOW THEM TO PROVIDE INTENSIVE EDUCATION AND SUPPORT TO FAMILIES. THIS PROGRAM USES THE HEALTHY FAMILIES AMERICA MODEL AND EDUCATORS USE THE BUILDING STRONG FAMILIES AND PARENTS AS TEACHERS CURRICULUM AND NUTRITION BEHAVIOR CHECKLIST

SERVICES PROVIDED:

- 1 WEEKLY HOME VISITS TO 25 AT-RISK FAMILIES PROVIDING PARENT EDUCATION. MONTHLY HOME VISITS WILL BE PROVIDED TO 12 LOW-RISK FAMILIES.
- 2 MONITORING OF CHILD'S DEVELOPMENTAL PROGRESS AT REGULAR INTERVALS.
- 3 IMMUNIZATION EDUCATION AND TRACKING.
- 4 MONTHLY NEWSLETTERS AND TIP SHEETS FOR PARENTS.
- 5 REFERRALS TO COMMUNITY RESOURCES.
- 6 FOOD RESOURCE MANAGEMENT, NUTRITION AND FOOD SAFETY EDUCATION.

ACTIVITY REPORT:

	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
# OF FAMILIES RECEIVING WEEKLY HOME VISITS	29	47	30	42
# OF DEVELOPMENTAL SCREENINGS	61	35	22	34
# OF IMMUNIZATION CHECKS	45	143	73	85

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.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
C) OPERATING SUPPLIES	\$1,345	\$1,345	\$900	-445	-33.09
D) OTHER SERVICES & CHARGES	76,776	72,776	97,100	24,324	33.42
<b>TOTAL</b>	<b>\$78,121</b>	<b>\$74,121</b>	<b>\$98,000</b>	<b>23,879</b>	<b>32.22</b>

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
D) FEDERAL GRANTS	\$78,121	\$74,121	\$98,000	23,879	32.22
M) INTEREST EARNED	60			0	0.00
<b>TOTAL</b>	<b>\$78,181</b>	<b>\$74,121</b>	<b>\$98,000</b>	<b>23,879</b>	<b>32.22</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25767 PROUD FATHERS/PROUD PARENTS

DESCRIPTION:

FATHERS AND COUPLES WILL RECEIVE CLASSES THAT ARE DESIGNED TO STRENGTHEN PARENTING SKILLS AND DEVELOP AN AGREEMENT TO EFFECTIVELY CO-PARENT THEIR CHILDREN.

SERVICES PROVIDED:

- 1 FACILITATION OF NURTURING FATHER, MARRIAGE AND CO-PARENTING AND PARENTING EDUCATION SESSIONS.
- 2 PROVIDE QUALITY EARLY CHILDHOOD SERVICES FOR ENROLLED FAMILIES.
- 3 MARKET PFPP SERVICES TO TANF ELIGIBLE FAMILIES
- 4 CREATE PARTNERSHIPS WITH DHS AND FRIEND OF THE COURT.
- 5 PARTICIPATE IN EVALUATION OF THE PROJECT

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PF/PP PARTICIPANTS			30	

GOALS OR OBJECTIVES:

100% OF FATHERS WILL SHOW GROWTH IN 2 OR MORE PARENTING CONSTRUCTS. ONE NURTURING FATHER SERIES (14 SESSIONS) WILL BE PROVIDED. 88% OF COUPLES WILL SHOW GROWTH IN 2 OF THE 5 PARENTING CONSTRUCTS. ONE MARRIANG/CO-PARENTING SERIES (10 SESSIONS) WILL BE PROVIDED

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
C) OPERATING SUPPLIES		\$200		-200	-100.00
D) OTHER SERVICES & CHARGES		21,539		-21,539	-100.00
TOTAL		\$21,739		-21,739	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) FEDERAL GRANTS		\$21,739		-21,739	-100.00
TOTAL		\$21,739		-21,739	-100.00

SAGINAW COUNTY 2009 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25770 21ST CENTURY

DESCRIPTION:

THE TWENTY-FIRST CENTURY COMMUNITY LEARNING CENTER (21ST CCLC) IS AN AFTER SCHOOL PROGRAM OPERATED IN HEAVENRICH ELEM, ARTHUR EDDY WEBBER ELEM, CENTRAL ELEM SCHOOLS SERVICING STUDENTS IN GRADES 1ST THRU 8TH. MSUE PROVIDES EDUCATIONAL PROGRAMMING AT ALL OF THESE SITES. THIS IS A FEDERALLY FUNDED PROGRAM.

SERVICES PROVIDED:

- 1 SAFE NURTURING ENVIRONMENT, FOOD AND NUTRITION, TUTORING IN MATH AND READING, OFFERING ENRICHMENT AND LEARNING OPPORTUNITIES OUTSIDE THE CLASS.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SAGINAW CITY SCHOOLS	550			

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

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
C) OPERATING SUPPLIES		\$700	\$700	0	0.00
D) OTHER SERVICES & CHARGES	2,605	7,300	7,300	0	0.00
<b>TOTAL</b>	<b>\$2,605</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
D) FEDERAL GRANTS	\$2,605	\$8,000	\$8,000	0	0.00
<b>TOTAL</b>	<b>\$2,605</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25771 BIRTH-5/ASAP/GREAT PARENTS

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
C) OPERATING SUPPLIES			\$5,400	5,400	100.00
D) OTHER SERVICES & CHARGES			224,600	224,600	100.00
TOTAL			\$230,000	230,000	100.00

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
F) LOCAL GRANTS			\$230,000	230,000	100.00
TOTAL			\$230,000	230,000	100.00

SAGINAW COUNTY 2009 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25772 ALL STUDENTS ACHIEVE PROGRAM

DESCRIPTION:

SUPPORTIVE AND STIMULATING EARLY EXPERIENCES ARE IMPORTANT FOR CHILDREN'S SCHOOL SUCCESS. FAMILY RELATIONSHIPS PROVIDE THE CONTENT AND ENVIRONMENT FOR CHILDREN'S EARLY YEARS. IMPROVED SCHOOL READINESS AND THE MAINTENANCE OF STABLE FAMILIES ARE THE PRIORITIES OF THE BIRTH-5 PROGRAM.(FORMALLY KNOWN AS ASAP-PIE). THIS PROJECT WILL EXPAND ENHANCE CURRENT SERVICES TO ALL FAMILIES WITH YOUNG CHILDREN AGES 0-5 YEARS OF AGE RESIDING IN SAGINAW COUNTY.

SERVICES PROVIDED:

- 1 HOME VISITS ARE CONDUCTED BY EDUCATORS TRAINED IN CHILD DEVELOPMENT TO HELP PARENTS UNDERSTAND STAGES OF DEVELOPMENT, ENCOURAGE LEARNING OPPORTUNITIES & PROMOTE STRONG PARENT/CHILD RELATIONSHIP
- 2 PERIODIC DEVELOPMENTAL SCREENINGS OF CHILD'S OVERALL DEVELOPMENT AND PROGRESS.
- 3 REFER TO COMMUNITY RESOURCE NETWORK TO ASSURE FAMILIES ARE NOT 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:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
FAMILIES RECEIVING HOME VISITS	400		600	
DEVELOPMENTAL SCREENINGS	900		1,000	
COMMUNITY REFERRALS	2,200		2,500	

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.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
C) OPERATING SUPPLIES	\$3,904	\$4,400		-4,400	-100.00
D) OTHER SERVICES & CHARGES	194,973	196,600		-196,600	-100.00
<b>TOTAL</b>	<b>\$198,877</b>	<b>\$201,000</b>		<b>-201,000</b>	<b>-100.00</b>

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
F) LOCAL GRANTS	\$198,877	\$201,000		-201,000	-100.00
<b>TOTAL</b>	<b>\$198,877</b>	<b>\$201,000</b>		<b>-201,000</b>	<b>-100.00</b>



SAGINAW COUNTY 2009 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25774 FAMILY NUTRITION PROGRAM

DESCRIPTION:

FNP WORKS WITH ADULTS WITH AND WITHOUT CHILDREN, SENIOR CITIZENS, YOUTH AND DEVELOPMENTALLY CHALLENGED ADULTS WHO ARE ELIGIBLE FOR OR ON THE FOOD BENEFITS PROGRAM (FORMALLY KNOWN AS FOOD STAMPS). THROUGH HOME VISITS AND ON-SITE PROGRAMMING, WE PROVIDE EDUCATION IN BASIC NUTRITION, FOOD SAFETY, STRETCHING FOOD DOLLARS, MENU PLANNING, FOOD PREPARATION, HEALTHY SNACKS, AND OTHER FOOD AND NUTRITION INFORMATION.

SERVICES PROVIDED:

- 1 HOME VISITS AND GROUP PRESENTATIONS TO LOW INCOME FAMILIES, INDIVIDUALS AND YOUTH.
- 2 PRE- AND POST-TESTING TO DETERMINE INDIVIDUAL NEEDS AND PROGRESS.
- 3 EDUCATION ON STRETCHING FOOD DOLLARS, PREPARING HEALTHY MEALS AND SNACKS, FOOD SAFETY AND BASIC NUTRITION.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TOTAL NUMBER OF FAMILIES IN PROGRAM	327	322	350	
TOTAL NUMBER WHO COMPLETED PROGRAM	253	275	250	
CONTINUING IN PROGRAM	35	17	50	
TERMINATED/DROPPED	39	30	50	
TOTAL NUMBER YOUTH SERVED IN PROGRAM	1,029	914	1,100	
COMPLETED	719	914	1,000	
CONTINUING	310			

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.

EXPENDITURES					
CATEGORY	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
C) OPERATING SUPPLIES	\$1,933	\$7,500	\$7,500	0	0.00
D) OTHER SERVICES & CHARGES	5,227	10,400	10,400	0	0.00
<b>TOTAL</b>	<b>\$7,160</b>	<b>\$17,900</b>	<b>\$17,900</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2007	BUDGET 2008	BUDGET 2009	AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
D) FEDERAL GRANTS	\$7,161	\$17,900	\$17,900	0	0.00
<b>TOTAL</b>	<b>\$7,161</b>	<b>\$17,900</b>	<b>\$17,900</b>	<b>0</b>	<b>0.00</b>

AGINAW COUNTY 2009 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25776 COMMUNITY & ECONOMIC DEVELOPME

DESCRIPTION:

COMMUNITY & ECONOMIC DEVELOPMENT/CDBG EDUCATOR WAS HIRED AUGUST 1, 2006. THE EDUCATOR HAS BEEN WORKING ON HOUSING PROGRAMS THROUGH THE HOME MAINTENANCE SELF-HELP PROGRAM, ORGANIZATIONAL DEVELOPMENT WITH LOCAL COMMUNITY GROUPS, AND ECONOMIC RESEARCH TO BENEFIT SMALL BUSINESSES AND OTHER COMMUNITY INITIATIVES. THE EDUCATOR WILL ALSO WORK ON ISSUES OF LAND USE, GOVERNING, AND COMMUNITY DEVELOPMENT.

SERVICES PROVIDED:

- 1 THE EDUCATOR WILL ADDRESS COMMUNITY DEVELOPMENT BY WORKING WITH LOCAL COMMUNITY-BASED GROUPS TO BUILD THE CAPACITY OF THOSE ORGANIZATIONS TO ADDRESS COMMUNITY NEEDS. ACTIVITY MAY INCLUDE
- 2 GRANT WRITING ORGANIZATIONAL DEVELOPMENT, AND ASSISTANCE TO THESE GROUPS TO MEET GROUP GOALS.
- 3 THE EDUCATOR WILL ADDRESS ECONOMIC DEVELOPMENT BY APPLYING UNIVERSITY RESEARCH TO THE CHALLENGES OF LOCAL COMMUNITIES AND BUSINESSES.
- 4 THE EDUCATOR WILL ADDRESS ISSUES INVOLVING LAND USE IN SAGINAW COUNTY BY CONNECTING LOCAL COMMUNITY NEED TO MSU RESOURCES ON
- 5 LAND USE, INCLUDING CITIZEN PLANNER, LAND POLICY INSTITUTE AND URBAN COLLABORATORS.

GOALS OR OBJECTIVES:

THE EDUCATOR WILL WORK TO IDENTIFY ECONOMIC DEVELOPMENT OPPORTUNITIES FOR SAGINAW COUNTY BUSINESSES AND INDIVIDUALS. THE EDUCATOR IS ALSO WORKING TO IDENTIFY RESOURCES FOR FINANCIAL LITERACY EDUCATION PROGRAMS TO BE DELIVERED IN SAGINAW COUNTY. THE EDUCATOR WILL ALSO WORK TO IDENTIFY AND DEVELOP RESOURCES TO DELIVER OTHER EDUCATIONAL PROGRAMS IN SAGINAW COUNTY

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$1,854	\$1,000		-1,000	-100.00
TOTAL	\$1,854	\$1,000		-1,000	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
Z) OTHER REVENUES		\$1,000		-1,000	-100.00
TOTAL		\$1,000		-1,000	-100.00

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SAGINAW COUNTY 2008 / 2009 BUDGET

SAGINAW COUNTY 2009 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25777 MICHIGAN SCHOOL READINESS PROG

DESCRIPTION:

MICHIGAN STATE UNIVERSITY EXTENSION IN SAGINAW COUNTY WILL DELIVER PARENT EDUCATION SERVICES (BIRTH-5 PROGRAM) IN A HOME VISITING FORMAT, TO FAMILIES RESIDING WITHIN THE BUENA VISTA DISTRICT WITH CHILDREN 0-5 YEARS OF AGE. BIRTH-5 IS DESIGNED TO GIVE ALL FAMILIES THE OPPORTUNITY TO RECEIVE SERVICES FROM THE TIME THEIR CHILD IS BORN. FAMILIES HAVE MANY OPPORTUNITIES TO ACCESS HOME VISITING SERVICES WITH A TRAINED MSUE PARENT EDUCATOR. THROUGH A PARTNERSHIP WITH SAGINAW PUBLIC SCHOOLS & COVENANT HEALTH CARE, ASSESSMENT WORKERS SHARE PROGRAM INFORMATION AND REFER FAMILIES DIRECTLY TO MSUE AT THE TIME OF BIRTH. REFERRALS WILL COME FROM AGENCIES SUCH AS PRESCHOOLS, SCHOOL DISTRICTS, HEALTH CARE PROVIDERS, MHA, DEPT. HUMAN SVCS, PARENTS.

SERVICES PROVIDED:

- 1 PARENT EDUCATORS WILL PROVIDE WEEKLY, BI-WEEKLY, MONTHLY HOME VISITS BASED ON THE NEEDS OF THE FAMILY. USING CURRICULUM DESIGNED TO BUILD SCHOOL READINESS SKILLS. PARENT EDUCATORS
- 2 FOCUS ON STRENGTHENING THE FIVE NATIONALLY RECOGNIZED INDICATORS. THESE MEASUREMENTS INCLUDE THE CHILD BEING PHYSICALLY READY, SOCIALLY AND EMOTIONALLY READY, HAVING A POSITIVE APPROACH TO
- 3 LEARNING, BEING ON-TRACK WITH LANGUAGE, & HAVING AGE-APPROPRIATE COGNITION SKILLS.
- 4 PERIODIC DEVELOPMENTAL SCREENINGS ARE DONE USING AGES AND STAGES QUESTIONNAIRES TO ENSURE THE CHILD IS ON-TRACK WITH DEVELOPMENTAL MILESTONES. THIS EARLY IDENTIFICATION OF DELAYS ALLOWS THE PARENT
- 5 EDUCATOR TO FOLLOW UP WITH APPROPRIATE ACTIVITIES TO BUILD SKILLS OR MAKE REFERRALS FOR MORE INTENSE INTERVENTIONS.
- 6 ADDITIONALLY, PARENT EDUCATORS WILL OFFER MONTHLY PARENT MEETINGS THAT WILL BE BOTH INFORMATIONAL AND PARENT/CHILD INTERACTIVE. THE MEETINGS WILL ASSIST PARENTS WITH DEVELOPING BETTER PARENT/CHILD
- 7 RELATIONSHIPS, PROVIDE AN OPPORTUNITY TO NETWORK WITH OTHER PARENTS, CONNECT PARENTS WITH COMMUNITY RESOURCES, AND IMPROVE PARENTAL EXPECTATIONS OF DEVELOPEMENTALLY APPROPRIATE PRACTICIES.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
FAMILIES RECEIVING HOME VISITS		210	150	
DEVELOPMENTAL SCREENINGS				

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 2009 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25777 MICHIGAN SCHOOL READINESS PROG

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
C) OPERATING SUPPLIES	\$1,518	\$9,171		-9,171	-100.00
D) OTHER SERVICES & CHARGES	42,428	84,829		-84,829	-100.00
TOTAL	<u>\$43,946</u>	<u>\$94,000</u>		<u>-94,000</u>	<u>-100.00</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
F) LOCAL GRANTS	\$43,947	\$94,000		-94,000	-100.00
TOTAL	<u>\$43,947</u>	<u>\$94,000</u>		<u>-94,000</u>	<u>-100.00</u>

SAGINAW COUNTY 2009 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 67300 SELF MAINTENANCE

DESCRIPTION:

MSU EXTENSION'S EDUCATIONAL INITIATIVE IN AFFORDABLE HOUSING OFFERS THE HOMEOWNER EASY-TO-DO INSTRUCTIONS REGARDING MINOR HOME REPAIRS. THE SELF-HELP HOME MAINTENANCE PROGRAM FUNDED BY A CDBG GRANT FROM THE CITY OF SAGINAW, PROVIDES LOW TO MODERATE INCOME HOME OWNERS WITH THE OPPORTUNITY TO FIX THEIR HOMES USING SIMPLE, LOW COST TECHNIQUES AND MATERIALS.

SERVICES PROVIDED:

- 1 TEACH CLASSES IN MINOR HOME REPAIR.  
OFFER HOME VISITS AS NEEDED TO HOME OWNERS.
- 2 REFER FAMILIES TO ADDITIONAL RESOURCES PROVIDED BY THE COMMUNITY.
- 3 ENROLL FAMILIES IN RELEVANT CONTINUING MSU EXTENSION EDUCATION.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CLASSES PROVIDED	60	60	40	
NUMBER OF PARTICIPANTS	52	89	75	

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
C) OPERATING SUPPLIES	\$1,600	\$6,179		-6,179	-100.00
D) OTHER SERVICES & CHARGES	23,387	13,821	20,000	6,179	44.71
TOTAL	\$24,987	\$20,000	\$20,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) FEDERAL GRANTS	\$24,674	\$20,000	\$20,000	0	0.00
Z) OTHER REVENUES	313			0	0.00
TOTAL	\$24,987	\$20,000	\$20,000	0	0.00

SAGINAW COUNTY 2009 BUDGET

FUND: 290 SOCIAL WELFARE  
 ACTIVITY: 67002 FIA LOCAL (STATE) PROGRAMS

DESCRIPTION:

THIS FUND COVERS THE COST OF THE THREE (3) FAMILY INDEPENDENCE BOARD MEMBERS WHO ARE APPOINTED TO OVERSEE THE PROGRAM OPERATIONS OF THE FAMILY INDEPENDENCE AGENCY IN SAGINAW COUNTY. THE DEPARTMENT ALSO ADMINISTERS THE FEDERAL AND STATE FUNDING AVAILABLE TO PROVIDE CATEGORICAL AID AND RELIEF TO COUNTY RESIDENTS, AS WELL AS CHILDREN'S SERVICES FOR ABUSE AND NEGLECT CASES. DEPARTMENT STAFF ARE ALL STATE EMPLOYEES.

SERVICES PROVIDED:

- 1 PRIMARY FINANCIAL SERVICES INCLUDE: AID TO DEPENDENT CHILDREN, MEDICAID, AND FOOD STAMPS.
- 2 THE PRIMARY SOCIAL SERVICES ARE SERVICES TO CHILDREN INCLUDING PROTECTIVE SERVICES AND FOSTER CARE: ADULT SERVICES WHICH INCLUDE ADULT PROTECTIVE SERVICES, AND ADULT COMMUNITY PLACEMENT.
- 3 HELPING STRENGTHEN FAMILIES TO BECOME SELF SUPPORTING AND INDEPENDENT IS EMPHASIZED.

GOALS OR OBJECTIVES:

THE FAMILY INDEPENDENCE PROGRAM (FIP) FORMERLY ADC, PROVIDES FINANCIAL ASSISTANCE TO FAMILIES WITH CHILDREN. THE GOAL OF THE FIP PROGRAM IS TO HELP MAINTAIN AND STRENGTHEN FAMILY LIFE FOR CHILDREN AND THE PARENTS OR RELATIVE WITH WHOM THEY ARE LIVING, AND TO HELP THE FAMILY ATTAIN OR RETAIN CAPABILITY FOR MAXIMUM SELF SUPPORT AND PERSONAL INDEPENDENCE.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$12,000	\$12,000	\$12,000	0	0.00
D) OTHER SERVICES & CHARGES	1,010,585	1,762,000	1,752,000	-10,000	-0.57
TOTAL	\$1,022,585	\$1,774,000	\$1,764,000	-10,000	-0.56

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
E) STATE GRANTS	\$795,870	\$1,545,000	\$1,545,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	226,715	229,000	219,000	-10,000	-4.37
TOTAL	\$1,022,585	\$1,774,000	\$1,764,000	-10,000	-0.56

SAGINAW COUNTY 2009 BUDGET

FUND: 292 CHILD CARE  
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

DESCRIPTION:

THE COURT IS CHARGED WITH THE RESPONSIBILITY OF PROVIDING CARE AND SUPERVISION OF CHILDREN UNDER THE AGE OF SEVENTEEN (17) WHO COME WITHIN THE PROVISIONS OF THE JUVENILE CODE. CASES OF NEGLECT/ABUSE, DELINQUENCY, AND ADOPTION ARE HEARD. THE COURT PROVIDES BOTH IN-HOME AND OUT-OF-HOME CARE, WITH FUNDS ALLOCATED BY THE COUNTY AND MATCHED BY THE MICHIGAN CHILD CARE FUND ON A 50/50 BASIS.

SERVICES PROVIDED:

- 1 PLACEMENT OF DELINQUENT WARDS IN PRIVATE CHILD-CARING INSTITUTIONS.
- 2 COUNSELING AND TESTING PROGRAMS TO CHILDREN WHO ARE IN IMMINENT JEOPARDY OF BEING PLACED AWAY FROM HOME.
- 3 ELECTRONIC MONITORING DESIGNED TO INSURE THE WHEREABOUTS OF A DELINQUENT CHILD WITHOUT UTILIZING THE SECURE DETENTION FACILITY.
- 4 PLACEMENT IN DAY TREATMENT PROGRAM. (TRANSITION ACADEMY, SAGINAW VALLEY REHABILITATION)

ACTIVITY REPORT:	2006 ACTUAL	2007 ACTUAL	2008 PROJECTED	2009 ESTIMATED
OUT-OF HOME RESIDENTIAL CASES	11			
DAY TREATMENT CASES	12	13		
ELECTRONIC TETHER CASES	57	44		
INTENSIVE SUPERVISION CASES	23			
COURT SUPERVISED CHILDREN AT HOME	629			
TITLE IV-E PLACEMENTS	18			
ACT 150 COMMITMENTS	4			

GOALS OR OBJECTIVES:

1. MAXIMIZE THE USE OF IN-HOME CARE PROGRAMS IN ORDER TO REDUCE THE NUMBER OF OUT OF HOME PLACEMENTS.
2. UTILIZE THE COMMUNITY BASED PROGRAMS
3. INTEGRATE COMMUNITY BASED MENTAL HEALTH WORKER, ON-SITE.
4. CONTINUE TO UTILIZE NO COST PLACEMENTS I.E. RELATIVE PLACEMENTS, TITLE IVE, AND THIRD PARTY PAYEE PROGRAMS.



SAGINAW COUNTY 2009 BUDGET

FUND: 292 CHILD CARE  
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES			\$121,334	121,334	100.00
B) EMPLOYEE FRINGE BENEFITS			79,160	79,160	100.00
D) OTHER SERVICES & CHARGES	1,924,752	2,153,782	2,076,228	-77,554	-3.60
<b>TOTAL</b>	<b>\$1,924,752</b>	<b>\$2,153,782</b>	<b>\$2,276,722</b>	<b>122,940</b>	<b>5.71</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) FEDERAL GRANTS	\$136,056	\$102,000	\$102,000	0	0.00
E) STATE GRANTS	1,647,317	1,823,942	1,928,680	104,738	5.74
F) LOCAL GRANTS	99,777	100,000	100,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	25,695	55,000	55,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,953,283	3,092,942	3,133,680	40,738	1.32
X) REIMBURSEMENTS	298,442	296,500	296,500	0	0.00
Z) OTHER REVENUES	6			0	0.00
<b>TOTAL</b>	<b>\$5,160,576</b>	<b>\$5,470,384</b>	<b>\$5,615,860</b>	<b>145,476</b>	<b>2.66</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
I10	JUVENILE TRAFFIC REFEREE		.50
P05	JUVENILE PROBATION OFF.		2.00
	<b>AUTHORIZED POSITION TOTAL</b>		<b>2.50</b>

SAGINAW COUNTY 2009 BUDGET

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 54 STAFF ON A FULL-TIME AND PART-TIME BASIS. A SCHOOL PROGRAM IS PROVIDED AND A MEDICAL DEPARTMENT IS ALSO AVAILABLE FOR RESIDENTS. THE FACILITY OPERATES A RECREATIONAL PROGRAM DURING SUMMER MONTHS. COUNSELING, MENTAL HEALTH SERVICES, PSYCHOLOGICAL TESTING AND DRUG TESTING ARE ALSO PROVIDED. THE CENTERS CAPACITY IS 56 RESIDENTS, 42 BOYS AND 14 GIRLS.

SERVICES PROVIDED:

- 1 SECURE CUSTODY FOR JUVENILES ON A 24 HOUR BASIS.
- 2 MEDICAL, EDUCATIONAL AND COUNSELING PROGRAMS ARE PROVIDED FOR RESIDENTS.
- 3 IN ACCORDANCE WITH THE U.S.D.A. FOOD AND NUTRITION GUIDELINES, AN APPROPRIATE NUTRITIONAL AND WELLNESS PROGRAM IS PROVIDED FOR RESIDENTS.
- 4 HOUSING OF DELINQUENT YOUTH FROM OTHER COUNTIES ON A PER DIEM BASIS, FOR THE PURPOSE OF RAISING REVENUE FOR SAGINAW COUNTY.
- 5 RECREATIONAL PROGRAM.
- 6 IN COOPERATION WITH COMMUNITY MENTAL HEALTH, AN ARRAY OF MENTAL HEALTH SERVICES ARE AVAILABLE FOR RESIDENTS.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NUMBER OF INTAKES	839	714	780	790
CHILD CARE DAYS	18,205	16,051	15,082	16,441
AVERAGE STAY (DAYS) IN DETENTION	22	23	18	21

GOALS OR OBJECTIVES:

- 1.PROVIDE SECURE CUSTODY AND PROFESSIONAL SERVICES.
- 2.CONTINUE RAISING REVENUE FOR SAGINAW COUNTY
- 3.CONTINUE IMPROVING THE CENTERS MENTAL HEALTH SERVICES
- 4 CONTINUE TO BUILD UPON THE YEAR ROUND SCHOOL PROGRAM,IMPROVED CURRICULUM AND WELLNESS STUDIES
- 5.INFORM,SCREEN AND MEDICALLY CARE FOR RESIDENTS WITH STD'S

SAGINAW COUNTY 2009 BUDGET

FUND: 292 CHILD CARE  
 ACTIVITY: 66201 JUVENILE DETENTION HOME

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$1,523,720	\$1,556,629	\$1,514,439	-42,190	-2.71
B) EMPLOYEE FRINGE BENEFITS	962,372	998,052	899,906	-98,146	-9.83
C) OPERATING SUPPLIES	141,645	146,872	151,871	4,999	3.40
D) OTHER SERVICES & CHARGES	531,636	615,049	772,922	157,873	25.67
X) CAPITAL OUTLAY	1,528			0	0.00
TOTAL	\$3,160,901	\$3,316,602	\$3,339,138	22,536	0.68

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

SAGINAW COUNTY 2009 BUDGET

FUND: 292 CHILD CARE  
 ACTIVITY: 66299 RESTRICTED DONATIONS-CC-COURT

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR UNSOLICITED DONATIONS MADE TO THE COURT, SPECIFICALLY FOR DETENTION OR FOSTER HOME EVENTS. DONATIONS VARY GREATLY IN BOTH FREQUENCY AND AMOUNT.

FUNDS GENERATED ARE SPENT ON INCIDENTALS FOR THE RESIDENTS WHICH WOULD BE CONSIDERED OUTSIDE THE REALM OF NORMAL OPERATING FUNDS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$314	\$2,200	\$2,200	0	0.00
TOTAL	<u>\$314</u>	<u>\$2,200</u>	<u>\$2,200</u>	<u>0</u>	<u>0.00</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
U) CONTRIB & DONAT-PUB & PRIVATE	\$50	\$2,200	\$2,200	0	0.00
TOTAL	<u>\$50</u>	<u>\$2,200</u>	<u>\$2,200</u>	<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2009 BUDGET

FUND: 292 CHILD CARE  
 ACTIVITY: 66300 CHILD CARE-WELFARE

DESCRIPTION:

CHILD CARE - WELFARE: THE FAMILY INDEPENDENCE AGENCY IS LEGALLY REQUIRED TO INVESTIGATE COMPLAINTS OF NEGLECT AND ABUSE IN THE COUNTY AND TO TAKE ACTION AS APPROPRIATE TO PROTECT CHILDREN, INCLUDING PETITIONING THE FAMILY COURT TO REMOVE CHILDREN IN DANGER AND PLACING THEM IN FOSTER CARE UNTIL A MORE PERMANENT, SAFE, AND STABLE HOME CAN BE ARRANGED.

PLACEMENT IN FOSTER CARE IS GENERALLY MADE IN THE LEAST RESTRICTIVE, MOST FAMILY LIKE SETTING INCLUDING RELATIVE CARE AND FAMILY FOSTER CARE. HOWEVER, SOME CHILDREN, BASED ON INTENSIVE NEED, REQUIRE THE ADDITIONAL STRUCTURE OF SPECIALIZED FOSTER CARE OR INSTITUTIONAL PLACEMENT.

SERVICES PROVIDED:

- 1 INVESTIGATES ALL COMPLAINTS OF CHILD NEGLECT OR ABUSE IN THE COUNTY.
- 2 MAKES ARRANGEMENTS FOR THE PLACEMENT, IF NECESSARY, OF CHILDREN IN A SAFE AND NURTURING PERMANENT ENVIRONMENT.
- 3 INVESTIGATES AND LICENSES FAMILY FOSTER HOMES AND SUPERVISES THE CHILDREN PLACED IN THESE HOMES.
- 4 PREPARES REPORTS, BOTH VERBAL AND WRITTEN, TO FAMILY COURT, INCLUDING PETITIONS AND LEGAL DOCUMENTS NECESSARY FOR THE PROTECTION OF CHILDREN.
- 5 PROCESSES ADOPTIONS TO QUALIFIED FAMILIES FOR THOSE CHILDREN WHO HAVE TO BE REMOVED FROM THEIR FAMILY HOMES PERMANENTLY.

GOALS OR OBJECTIVES:

1. PROVIDE A SAFE, PROTECTED, AND NURTURING ENVIRONMENT FOR CHILDREN PLACED OUT-OF-HOME.
2. DECREASE THE LENGTH OF TIME CHILDREN ARE IN OUT-OF-HOME CARE THROUGH ACCELERATED ASSESSMENTS OF PERMANENT PLACEMENTS FOR CHILDREN, FOLLOWED BY PLACEMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$746,251	\$938,160	\$878,160	-60,000	-6.40
TOTAL	\$746,251	\$938,160	\$878,160	-60,000	-6.40

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
E) STATE GRANTS	\$371,444	\$468,900	\$438,900	-30,000	-6.40
W) CONTRIBUTIONS FROM OTHER FUND	391,050	469,260	439,260	-30,000	-6.39
X) REIMBURSEMENTS	3,363			0	0.00
TOTAL	\$765,857	\$938,160	\$878,160	-60,000	-6.40

SAGINAW COUNTY 2009 BUDGET

FUND: 292 CHILD CARE  
 ACTIVITY: 66399 RESERVE-RESTR CONTRIBUTIONS

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$3,500		-3,500	-100.00
TOTAL		\$3,500		-3,500	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
U) CONTRIB & DONAT-PUB & PRIVATE		\$2,000		-2,000	-100.00
Z) OTHER REVENUES		1,500		-1,500	-100.00
TOTAL		\$3,500		-3,500	-100.00

SAGINAW COUNTY 2009 BUDGET

FUND: 293 VETERANS RELIEF  
 ACTIVITY: 68400 VETERANS RELIEF

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE OPERATIONAL EXPENSES OF A THREE MEMBER SOLDIERS AND SAILORS RELIEF COMMISSION. THE COMMISSION IS CHARGED WITH THE RESPONSIBILITY TO AUDIT AND THEN APPROVE OR DENY THE PAYMENT OF A \$300 BURIAL REIMBURSEMENT ALLOWANCE TO THE ESTATE OF ELIGIBLE VETERANS IN ACCORDANCE WITH STATE LAW (PA 235 OF 1911).

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
A) PERSONAL SERVICES	\$1,800	\$1,800	\$1,800	0	0.00
C) OPERATING SUPPLIES	58	120	120	0	0.00
D) OTHER SERVICES & CHARGES	19,242	20,080	20,080	0	0.00
<b>TOTAL</b>	<b>\$21,100</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
W) CONTRIBUTIONS FROM OTHER FUND	\$21,101	\$22,000	\$22,000	0	0.00
<b>TOTAL</b>	<b>\$21,101</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>0</b>	<b>0.00</b>

FUND: 294 VETERANS TRUST  
 ACTIVITY: 68500 VETERANS TRUST

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE PAYMENT OF EMERGENCY FINANCIAL ASSISTANCE, PROVIDED BY THE STATE, FOR QUALIFIED MILITARY VETERANS OF SAGINAW COUNTY. A STATE APPOINTED BOARD AND ADMINISTRATIVE STAFF REVIEW AND APPROVE APPLICATIONS FOR ASSISTANCE BASED ON NEED.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
C) OPERATING SUPPLIES	\$149	\$1,300	\$1,300	0	0.00
D) OTHER SERVICES & CHARGES	64,466	80,700	80,700	0	0.00
<b>TOTAL</b>	<b>\$64,615</b>	<b>\$82,000</b>	<b>\$82,000</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
E) STATE GRANTS	\$64,615	\$82,000	\$82,000	0	0.00
<b>TOTAL</b>	<b>\$64,615</b>	<b>\$82,000</b>	<b>\$82,000</b>	<b>0</b>	<b>0.00</b>

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SAGINAW COUNTY 2008 / 2009 BUDGET



## ENTERPRISE FUNDS

**Parking System Fund** - This fund is used to account for the operations of the public parking lots within the courthouse area. Money for the operation of this fund is supplied from parking fees. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Delinquent Property Tax Foreclosure Fund** - This fund is used to account for the operations of the tax foreclosure process within Saginaw County. Money for the operation of this fund is supplied through the collection of fees and interest attached to forfeited delinquent real property taxes. In addition, proceeds from the sale of foreclosed properties are also included in this fund. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Land Bank Authority Fund** - This fund is used to account for the operations of the County's Land Bank Authority which is set up to purchase and manage tax foreclosed parcels in Saginaw County. Money for the operation of this fund is supplied through grants and foreclosure fees as established under Public Act 123 of 1999. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Harry W. Browne Airport Fund** - This fund is used to account for the operations of the Harry W. Browne International Airport. Money for the operation of this fund is supplied from hangar rentals, landing use fees, sales of fuel and oil, federal and state grants, and general fund contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Inmate Services Fund** - This fund is used to account for the operations of the Jail Inmate Exchange concession and for projects/activities contributing to the well-being of the inmates and their environment. Money for the operation of this fund is supplied from proceeds from the sale of various items to inmates and commissions on telephone usage. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2009 BUDGET

FUND: 516 PARKING SYSTEM  
 ACTIVITY: 53700 PARKING SYSTEM

DESCRIPTION:

THE PARKING SYSTEM ACCOUNTS FOR THE ADMINISTRATION OF THE COUNTY-OWNED PUBLIC PARKING LOTS BY THE COURTHOUSE. RESPONSIBILITY FOR MAINTAINING THE EQUIPMENT AND GROUNDS RESTS WITH THE COUNTY. THE LOTS ARE PATROLLED BY AN ATTENDANT ON A DAILY BASIS.

SERVICES PROVIDED:

- 1 CONVENIENT PARKING AT A REASONABLE RATE FOR ANYONE NEEDING ACCESS TO THE COURTHOUSE.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
METER COLLECTIONS				
FINES				

GOALS OR OBJECTIVES:

TO COVER THE OPERATIONS AND MAINTENANCE COSTS OF THE PARKING LOTS, AND TO PROVIDE A REASONABLE PROFIT TO THE COUNTY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$34,174	\$32,008	\$32,868	860	2.69
B) EMPLOYEE FRINGE BENEFITS	16,720	17,483	33,770	16,287	93.16
C) OPERATING SUPPLIES	676	1,650	1,750	100	6.06
D) OTHER SERVICES & CHARGES	11,456	26,859	54,612	27,753	103.33
<b>TOTAL</b>	<b>\$63,026</b>	<b>\$78,000</b>	<b>\$123,000</b>	<b>45,000</b>	<b>57.69</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
L) FINES & FORFEITS	\$13,590	\$15,000	\$30,000	15,000	100.00
R) RENTS & LEASES	63,451	63,000	93,000	30,000	47.62
<b>TOTAL</b>	<b>\$77,041</b>	<b>\$78,000</b>	<b>\$123,000</b>	<b>45,000</b>	<b>57.69</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
T08	PARKING CLERK		<u>1.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>		<b>1.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25406 DELINQUENT FORECLOSURE 2006

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$55,640			0	0.00
B) EMPLOYEE FRINGE BENEFITS	35,814			0	0.00
C) OPERATING SUPPLIES	25,016			0	0.00
D) OTHER SERVICES & CHARGES	662,731	26,500	26,500	0	0.00
<b>TOTAL</b>	<b>\$779,201</b>	<b>\$26,500</b>	<b>\$26,500</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
I) CHARGES FOR SERVICES-RENDERED	\$491,641	\$22,500	\$22,500	0	0.00
M) INTEREST EARNED	150,318	4,000	4,000	0	0.00
<b>TOTAL</b>	<b>\$641,959</b>	<b>\$26,500</b>	<b>\$26,500</b>	<b>0</b>	<b>0.00</b>

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25407 DELINQUENT FORECLOSURE 2007

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES		\$55,644		-55,644	-100.00
B) EMPLOYEE FRINGE BENEFITS		41,128		-41,128	-100.00
C) OPERATING SUPPLIES		27,000	27,000	0	0.00
D) OTHER SERVICES & CHARGES	251,583	706,852	803,624	96,772	13.69
<b>TOTAL</b>	<b>\$251,583</b>	<b>\$830,624</b>	<b>\$830,624</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
I) CHARGES FOR SERVICES-RENDERED	\$198,786	\$650,624	\$650,624	0	0.00
M) INTEREST EARNED	52,796	180,000	180,000	0	0.00
<b>TOTAL</b>	<b>\$251,582</b>	<b>\$830,624</b>	<b>\$830,624</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25408 DELINQUENT FORECLOSURE 2008

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES			\$108,397	108,397	100.00
B) EMPLOYEE FRINGE BENEFITS			64,726	64,726	100.00
C) OPERATING SUPPLIES		10,000	48,875	38,875	388.75
D) OTHER SERVICES & CHARGES		235,000	813,002	578,002	245.96
TOTAL		\$245,000	\$1,035,000	790,000	322.45

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
I) CHARGES FOR SERVICES-RENDERED		\$197,000	\$987,000	790,000	401.02
M) INTEREST EARNED		48,000	48,000	0	0.00
TOTAL		\$245,000	\$1,035,000	790,000	322.45

GRADE	AUTHORIZED POSITIONS TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.27
T15	PROP. TAX SPEC./FORECL.& AUDIT	1.00
T11	ASST. FORECLOSURE SPECIALIST	1.00
	AUTHORIZED POSITION TOTAL	2.27

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25409 DELINQUENT FORECLOSURE 2009

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES			\$149,000	149,000	100.00
TOTAL			\$149,000	149,000	100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
I) CHARGES FOR SERVICES-RENDERED			\$147,000	147,000	100.00
M) INTEREST EARNED			2,000	2,000	100.00
TOTAL			\$149,000	149,000	100.00

SAGINAW COUNTY 2009 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSUR

ACTIVITY: 25450 DELINQUENT FORECLOSURE 2005

DESCRIPTION:

IN DECEMBER OF 2004 SAGINAW COUNTY CHOSE TO OPT-IN TO THE FORECLOSURE PROCESS WHICH PROVIDES THAT THE COUNTY TREASURER RATHER THAN THE STATE IS THE FORECLOSING GOVERNMENTAL UNIT FOR THE FORECLOSURE OF PROPERTY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$2,325			0	0.00
D) OTHER SERVICES & CHARGES	320,876	2,900	2,900	0	0.00
X) CAPITAL OUTLAY	4,551			0	0.00
TOTAL	\$323,102	\$2,900	\$2,900	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
H) CHARGES FOR SERVICES-FEES	\$211			0	0.00
I) CHARGES FOR SERVICES-RENDERED	56,082	2,500	2,500	0	0.00
M) INTEREST EARNED	20,325	400	400	0	0.00
TOTAL	\$76,618	\$2,900	\$2,900	0	0.00

SAGINAW COUNTY 2009 BUDGET

FUND: 536 LAND BANK AUTHORITY  
 ACTIVITY: 25100 LAND BANK AUTHORITY

DESCRIPTION:

A "LAND BANK AUTHORITY" IS A GOVERNMENT ENTITY THAT OWNS, HOLDS AND ACCEPTS PROPERTY FOR THE PURPOSE OF MAINTAINING IT AND RETURNING IT TO A PRODUCTIVE AND ECONOMICALLY VIABLE USE. PROPERTIES ACQUIRED BY A LAND BANK AGENCY ARE OFTEN VACANT, DETERIORATED AND ABANDONED. THESE PROPERTIES ARE OFTEN A BLIGHTING INFLUENCE ON THE NEIGHBORHOOD IN WHICH THEY ARE LOCATED. THEY HAVE OFTEN COME INTO PUBLIC OWNERSHIP THROUGH THE TAX REVERSION PROCESS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
C) OPERATING SUPPLIES		\$25,000	\$25,000	0	0.00
D) OTHER SERVICES & CHARGES	35,275	222,200	319,799	97,599	43.92
X) CAPITAL OUTLAY	12,116	250,000	250,000	0	0.00
TOTAL	\$47,391	\$497,200	\$594,799	97,599	19.63

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) TAXES		\$800	\$800	0	0.00
J) CHARGES FOR SERVICES-SALES	12,146	120,000	120,000	0	0.00
M) INTEREST EARNED	11,696	10,000	10,000	0	0.00
R) RENTS & LEASES	2,283	2,500	2,500	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	892,893	363,900	461,499	97,599	26.82
TOTAL	\$919,018	\$497,200	\$594,799	97,599	19.63

SAGINAW COUNTY 2009 BUDGET

FUND: 581 AIRPORT  
 ACTIVITY: 53900 H.W. BROWNE AIRPORT

DESCRIPTION:

SAGINAW CO. H.W. BROWNE AIRPORT, LOCATED IN BUENA VISTA TOWNSHIP, SERVES BOTH PRIVATE AND CORPORATE GENERAL AVIATION AIRCRAFT. THE AIRPORT'S PRIMARY RUNWAY IS 5000' AND A CROSSWIND RUNWAY IS 3100'. THE AIRPORT HAS AN INSTRUMENT LANDING SYSTEM (ILS) AND AUTOMATED WEATHER INFORMATION SYSTEM. FIXED BASE OPERATORS OFFER AIRCRAFT MAINTENANCE, FLIGHT INSTRUCTION, PILOT SUPPLIES AND AIRCRAFT RENTAL AT BROWNE AIRPORT. AVIATION FUEL GRADES 100, AND JET/A ARE SUPPLIED AS WELL AS AVIATION OIL, HANGAR RENTAL AND AIRCRAFT TIE-DOWN. PRIVATE HANGAR BUILDING SPACE IS ALSO AVAILABLE.

SERVICES PROVIDED:

- 1 AVIATION FUEL SALES - 100 LOW-LEAD AND JET-A ARE MARKETED TO PRIVATE AND CORPORATE GENERAL AVIATION AIRCRAFT. 100 LOW-LEAD FUEL AVAILABLE SELF-SERVE 24 HOURS A DAY.
- 2 AVIATION RELATED SERVICES - PROVIDED BY FIXED BASE OPERATORS SUCH AS AIRCRAFT MAINTENANCE, RENTAL, FLIGHT INSTRUCTION AND GROUND SCHOOL, AND PILOT SUPPLIES.
- 3 WEATHER INFORMATION - ACCESS TO WEATHER INFORMATION FOR PILOTS AND ABILITY TO FILE FLIGHT PLANS BY COMPUTER.
- 4 HANGAR RENTAL/LAND LEASE - HANGAR RENTAL PROVIDED FOR AIRCRAFT AND LAND LEASED FOR CONSTRUCTION OF HANGARS BY OTHERS.
- 5 INSTRUMENT LANDING SYSTEM (ILS) IS OPERATIONAL AND AVAILABLE.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$300	\$1,000	\$600	-400	-40.00
B) EMPLOYEE FRINGE BENEFITS	39			0	0.00
C) OPERATING SUPPLIES	3,257	5,500	5,900	400	7.27
D) OTHER SERVICES & CHARGES	610,888	498,500	554,500	56,000	11.23
<b>TOTAL</b>	<b>\$614,484</b>	<b>\$505,000</b>	<b>\$561,000</b>	<b>56,000</b>	<b>11.09</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) FEDERAL GRANTS	\$266,897			0	0.00
E) STATE GRANTS	74,071			0	0.00
H) CHARGES FOR SERVICES-FEES	400			0	0.00
J) CHARGES FOR SERVICES-SALES	37,158	14,000	14,000	0	0.00
R) RENTS & LEASES	104,735	94,000	100,000	6,000	6.38
W) CONTRIBUTIONS FROM OTHER FUND	88,000	88,000		-88,000	-100.00
Z) OTHER REVENUES	1,846	309,000	447,000	138,000	44.66
<b>TOTAL</b>	<b>\$573,107</b>	<b>\$505,000</b>	<b>\$561,000</b>	<b>56,000</b>	<b>11.09</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 595 INMATE SERVICES  
 ACTIVITY: 30196 INMATE SERVICES

DESCRIPTION:

THIS FUND IS USED TO ACCOUNT FOR THE REVENUE AND EXPENSES RELATED TO THE INMATE TV SYSTEM, TELEPHONE SYSTEM, AND COMMISSARY FUNDS.

GOALS OR OBJECTIVES:

TO COLLECT AND EXPEND FUNDS USED SOLELY FOR THE BENEFIT OF ALL INMATES INCARCERATED IN THE SAGINAW COUNTY JAIL. TO REDUCE THE FINANCIAL OBLIGATIONS OF THE CITIZENS OF SAGINAW COUNTY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
C) OPERATING SUPPLIES	\$438,992	\$518,340	\$518,722	382	0.07
D) OTHER SERVICES & CHARGES	489,534	463,660	463,278	-382	-0.08
TOTAL	\$928,526	\$982,000	\$982,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
H) CHARGES FOR SERVICES-FEES	\$17,461	\$17,000	\$17,000	0	0.00
J) CHARGES FOR SERVICES-SALES	425,184	500,000	500,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	411,874	407,000	407,000	0	0.00
M) INTEREST EARNED	332			0	0.00
R) RENTS & LEASES	3,000			0	0.00
X) REIMBURSEMENTS	6,781	8,000	8,000	0	0.00
Z) OTHER REVENUES	63,893	50,000	50,000	0	0.00
TOTAL	\$928,525	\$982,000	\$982,000	0	0.00



## INTERNAL SERVICE FUNDS

**Retiree Health Savings Plan Fund** - This fund is used to account for the collection and distribution of contributions to the County's retiree health savings plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**MERS Retirement Fund** - This fund is used to account for the collection and distribution of contributions to the County's defined benefit pension plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Information Systems and Services Fund** - This fund is used to account for the operation of the data processing function within the County. Money for the operation of this fund is supplied from reimbursements from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Equipment Revolving Fund** - This fund is used to account for the purchase of equipment for departments within the County. Money for the operation of this fund is supplied by lease payments from departments purchasing equipment. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968 as amended.

**Department of Public Works Administration Fund** - This fund is used to account for the preliminary work performed on DPW projects that benefit other local units of government. Money for the operation of this fund is supplied from reimbursements from other local units of government, and general fund contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Local Site Remediation Revolving Fund** - This fund is used by the Brownfield Redevelopment Authority to assist in the financing of new Brownfield projects. Money for the operation of this fund is supplied by tax increment revenue from previously funded Brownfield projects. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Mailing Department Fund** - This fund is used to account for the mailing services for various departments throughout the County. Money for the operation of this fund is supplied from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

## INTERNAL SERVICE FUNDS (Concluded)

**Motor Pool Fund** - This fund is used to account for the operations of the motor vehicle pool. Money for the operation of this fund is supplied from lease payments and reimbursements from user departments for vehicle use. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Risk Management Fund** - This fund is used to account for the operations and administration of a self-insured general liability and vehicle claims program. Money for the operation of this fund is supplied from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Investment Services Fund** - This fund is used to account for the operations of an investment analyst providing investment services. Money for the operation of this fund is supplied from user fees. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Employee Benefits Fund** - This fund is used to account for the various fringe benefits of employees within the County. Money for the operation of this fund is supplied from reimbursements from user departments, and reimbursements from employees for their share of costs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Post-employment Health Benefits Fund** - This fund is used to account for insurance benefits for present and future retirees. Money for the operation of this fund is supplied from reimbursements from user departments and reimbursements from retirees for their share of costs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**DC Pension Trust Fund** - This fund is used to account for the collection and distribution of contributions to the County's defined contribution pension plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2009 BUDGET

FUND: 627 RETIREE HEALTH SAVINGS PLAN  
 ACTIVITY: 86800 RETIREE HEALTH SAVINGS PLAN

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
B) EMPLOYEE FRINGE BENEFITS	\$128,380	\$127,000	\$140,000	13,000	10.24
TOTAL	<u>\$128,380</u>	<u>\$127,000</u>	<u>\$140,000</u>	<u>13,000</u>	<u>10.24</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
M) INTEREST EARNED	\$124			0	0.00
X) REIMBURSEMENTS	128,380	127,000	140,000	13,000	10.24
TOTAL	<u>\$128,504</u>	<u>\$127,000</u>	<u>\$140,000</u>	<u>13,000</u>	<u>10.24</u>

SAGINAW COUNTY 2009 BUDGET

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
B) EMPLOYEE FRINGE BENEFITS	\$3,141,179	\$3,307,000	\$3,420,000	113,000	3.42
D) OTHER SERVICES & CHARGES	16,566	17,000	27,000	10,000	58.82
TOTAL	\$3,157,745	\$3,324,000	\$3,447,000	123,000	3.70

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
M) INTEREST EARNED	\$17,592			0	0.00
X) REIMBURSEMENTS	3,224,618	3,324,000	3,447,000	123,000	3.70
TOTAL	\$3,242,210	\$3,324,000	\$3,447,000	123,000	3.70

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SAGINAW COUNTY 2008 / 2009 BUDGET

SAGINAW COUNTY 2009 BUDGET

FUND: 636 INFORMATION SYSTEMS & SERVICES  
ACTIVITY: 25800 INFORMATION SYSTEMS & SERVICES

DESCRIPTION:

INFORMATION SYSTEMS AND SERVICES IS RESPONSIBLE FOR MANAGEMENT AND DELIVERY OF COMPUTER RELATED SERVICES TO SAGINAW COUNTY AGENCIES AND DEPARTMENTS.

SERVICES PROVIDED:

- 1 DEVELOPMENT AND MAINTENANCE OF COMPUTER SYSTEMS THAT PROVIDE USERS WITH THE ABILITY TO RECORD, ORGANIZE, RETRIEVE, AND REPORT INFORMATION THEY NEED IN AN EFFICIENT AND COST-EFFECTIVE MANNER.
- 2 A COMPLETE RANGE OF PERSONAL COMPUTER RELATED SERVICES INCLUDING ASSISTING USERS IN NEEDS DEFINITION, HARDWARE AND SOFTWARE SELECTION, ACQUISITION, INSTALLATION, TRAINING & SUPPORT.
- 3 GUIDANCE AND ADVICE TO USERS IN DETERMINING THE SCOPE OF THEIR INFORMATION MANAGEMENT REQUIREMENTS, AND THE BEST APPROACH TO MEETING THOSE NEEDS.
- 4 MANAGEMENT AND OPERATION OF ALL NETWORK COMPUTERS SUPPLYING OUR USERS WITH THE REPORTS, FORMS, AND INFORMATION THAT THEY NEED TO ACCOMPLISH THEIR TASKS ON A DAY TO DAY BASIS.
- 5 TECHNICAL SUPPORT IN THE FORM OF PROBLEM ANALYSIS AND RESOLUTION.
- 6 PROVIDE INTERNET AND EMAIL CONNECTIVITY TO COUNTY DEPARTMENTS AND THE NECESSARY INTEGRATION FOR WEB APPLICATIONS.

GOALS OR OBJECTIVES:

TO ENABLE SAGINAW COUNTY TO REDUCE COSTS, INCREASE EFFICIENCY, AND IMPROVE SERVICE TO THE PUBLIC BY PROVIDING HIGH QUALITY DATA PROCESSING AT THE LOWEST POSSIBLE COST.

SAGINAW COUNTY 2009 BUDGET

FUND: 636 INFORMATION SYSTEMS & SERVICES  
 ACTIVITY: 25800 INFORMATION SYSTEMS & SERVICES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$791,107	\$840,595	\$760,997	-79,598	-9.47
B) EMPLOYEE FRINGE BENEFITS	456,937	494,336	440,687	-53,649	-10.85
C) OPERATING SUPPLIES	28,759	28,684	29,616	932	3.25
D) OTHER SERVICES & CHARGES	463,346	511,599	522,092	10,493	2.05
X) CAPITAL OUTLAY	34,239			0	0.00
<b>TOTAL</b>	<b>\$1,774,388</b>	<b>\$1,875,214</b>	<b>\$1,753,392</b>	<b>-121,822</b>	<b>-6.50</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
I) CHARGES FOR SERVICES-RENDERED	\$18,628	\$40,000	\$40,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,250,525	1,109,000		-1,109,000	-100.00
X) REIMBURSEMENTS	570,766	540,390	1,528,392	988,002	182.83
Z) OTHER REVENUES		185,824	185,000	-824	-0.44
<b>TOTAL</b>	<b>\$1,839,919</b>	<b>\$1,875,214</b>	<b>\$1,753,392</b>	<b>-121,822</b>	<b>-6.50</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	INFORMATION SERVICES DIRECTOR	1.00
H12	ASSOCIATE DIRECTOR	1.00
H11	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	2.00
T11	ADMIN. COMPUTER OPERATOR	1.00
T11	COMPUTER OPERATOR	14.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>14.00</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 638 EQUIPMENT REVOLVING FUND  
 ACTIVITY: 25900 EQUIPMENT REVOLVING FUND

DESCRIPTION:

THE EQUIPMENT REVOLVING FUND WAS ESTABLISHED IN THE FALL OF 1992. EQUIPMENT IS PURCHASED THROUGH THE FUND AND LEASED BACK TO THE USER DEPARTMENTS. THE INTEREST PAID BY THE DEPARTMENTS IS RETAINED BY THE EQUIPMENT REVOLVING FUND RATHER THAN AN OUTSIDE LEASING AGENT, CREATING A RESERVE FOR FUTURE EQUIPMENT PURCHASES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$8,059	\$8,591	\$8,842	251	2.92
B) EMPLOYEE FRINGE BENEFITS	5,200	5,598	6,357	759	13.56
C) OPERATING SUPPLIES		1,148	1,148	0	0.00
D) OTHER SERVICES & CHARGES	219,587	37,036	37,036	0	0.00
X) CAPITAL OUTLAY	2,300			0	0.00
<b>TOTAL</b>	<b>\$235,146</b>	<b>\$52,373</b>	<b>\$53,383</b>	<b>1,010</b>	<b>1.93</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
M) INTEREST EARNED	\$14,782	\$4,200	\$4,200	0	0.00
R) RENTS & LEASES	28,585	19,773	5,893	-13,880	-70.20
Z) OTHER REVENUES		28,400	43,290	14,890	52.43
<b>TOTAL</b>	<b>\$43,367</b>	<b>\$52,373</b>	<b>\$53,383</b>	<b>1,010</b>	<b>1.93</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
I08	ACCOUNTANT II		<u>.20</u>
	AUTHORIZED POSITION TOTAL		.20



SAGINAW COUNTY 2009 BUDGET

FUND: 638 EQUIPMENT REVOLVING FUND  
 ACTIVITY: 25901 COMPUTER REPAIR & REPLACEMENT

DESCRIPTION:

IN 2002 THIS FUND WAS ESTABLISHED TO PROVIDE AN ONGOING SOURCE OF REVENUE TO PAY FOR REPAIRS, UPGRADES, OR REPLACEMENT OF COUNTY COMPUTER EQUIPMENT AS NEEDED.

GOALS OR OBJECTIVES:

THIS FUND IS MAINTAINED BY ISS BASED UPON THE NUMBER OF COMPUTERS IN EACH COUNTY DEPARTMENT THROUGH AN ANNUAL MAINTENANCE FEE.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
C) OPERATING SUPPLIES	\$1,188	\$1,500	\$1,500	0	0.00
D) OTHER SERVICES & CHARGES	81,124	8,300	8,300	0	0.00
X) CAPITAL OUTLAY	36,045	55,750	69,150	13,400	24.04
TOTAL	\$118,357	\$65,550	\$78,950	13,400	20.44

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
M) INTEREST EARNED	\$5,166			0	0.00
X) REIMBURSEMENTS	61,650	65,550	78,950	13,400	20.44
TOTAL	\$66,816	\$65,550	\$78,950	13,400	20.44

SAGINAW COUNTY 2009 BUDGET

FUND: 641 PUBLIC WORKS  
ACTIVITY: 44100 PUBLIC WORKS/WATER & SEWER

DESCRIPTION:

THE PUBLIC WORKS COMMISSIONERS OFFICE, IN CONJUNCTION WITH THE MUNICIPALITIES, OVERSEES:

- A. CONSTRUCTION OF WATER SUPPLY SYSTEMS,
- B. CONSTRUCTION OF SEWER COLLECTION SYSTEMS AND WASTEWATER TREATMENT FACILITIES,
- C. SALE OF BONDS FOR CONSTRUCTION
- D. APPROPRIATION OF MAINTENANCE FUNDS.
- E. ADMINISTERS ACT 541 (SOIL EROSION AND SEDIMENTATION ACT) THROUGH CONTRACTUAL AGREEMENT FOR THE COUNTY.

SERVICES PROVIDED:

- 1 INITIATES, PLANS, AND DESIGNS WATER AND SEWER SYSTEMS FOR THE LOCAL MUNICIPALITIES.
- 2 ASSISTS MUNICIPALITIES IN FINANCING PROJECTS THROUGH COUNTY BOND SALES AND FEDERAL AND STATE CONSTRUCTION GRANTS.
- 3 ADMINISTERS PROJECTS DURING CONSTRUCTION, MAINTAINS CONSTRUCTION RECORDS, BONDS, AND MAINTAINS FINANCIAL RECORDS.
- 4 SERVES AS LIAISON BETWEEN THE COUNTY AND LOCAL MUNICIPALITIES.
- 5 ADMINISTERS "ACT 541", THE MICHIGAN SOIL EROSION AND SEDIMENTATION CONTROL ACT AND REINFORCES THE ACT THROUGH THE PERMIT PROCESS.

GOALS OR OBJECTIVES:

- 1. TO PROVIDE THE EXPECTED LEVEL OF SERVICE TO MUNICIPALITIES AND THE PUBLIC AT A REASONABLE COST.
- 2. TO ASSIST WITH APPLICATIONS FOR GRANTS AND FUNDING.
- 3. TO PROVIDE ASSISTANCE IN PLANNING AND IMPLEMENTATION.
- 4. TO ENHANCE THE ENVIRONMENT AND NATURAL RESOURCES THROUGH ENFORCEMENT OF THE SOIL EROSION ACT.

SAGINAW COUNTY 2009 BUDGET

FUND: 641 PUBLIC WORKS  
 ACTIVITY: 44100 PUBLIC WORKS/WATER & SEWER

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) PERSONAL SERVICES	\$29,565	\$30,534	\$30,387	-147	-0.48
B) EMPLOYEE FRINGE BENEFITS	13,727	14,156	18,266	4,110	29.03
C) OPERATING SUPPLIES	823	850	1,920	1,070	125.88
D) OTHER SERVICES & CHARGES	48,006	49,679	50,139	460	0.93
X) CAPITAL OUTLAY		1,280		-1,280	-100.00
<b>TOTAL</b>	<b>\$92,121</b>	<b>\$96,499</b>	<b>\$100,712</b>	<b>4,213</b>	<b>4.37</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
B) BUSINESS LICENSES & PERMITS	\$65,336	\$66,499	\$100,712	34,213	51.45
X) REIMBURSEMENTS	33,961	30,000		-30,000	-100.00
<b>TOTAL</b>	<b>\$99,297</b>	<b>\$96,499</b>	<b>\$100,712</b>	<b>4,213</b>	<b>4.37</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A11	PUBLIC WORKS COMMISSIONER	.15
H10	CHIEF DEPUTY PUBLIC WORKS	.05
I10	DEP PUBLIC WORKS COMM/ENGINEER	.15
T11	DRAIN ASSESSOR/CLERK	.15
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.50</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 644 LOCAL SITE REMEDIATION REVOLVE  
 ACTIVITY: 46999 REVOLVING LOAN FUND

DESCRIPTION:

THE BROWNFIELD REVOLVING LOAN FUND RECEIVES TAX INCREMENT REVENUE FROM PREVIOUSLY FUNDED BROWNFIELD PROJECTS. THIS MONEY IS THEN AVAILABLE FOR USE BY THE BROWNFIELD REDEVELOPMENT AUTHORITY TO ASSIST NEW BROWNFIELD PROJECTS.

GOALS OR OBJECTIVES:

TO RECEIVE FUNDS FROM TAXES CAPTURED UNDER VARIOUS OTHER BROWNFIELD PLANS. THESE FUNDS ARE INTENDED TO BE USED FOR LOANS TO ASSIST IN THE RE-USE OF CONTAMINATED PROPERTY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES		\$63,663	\$64,300	637	1.00
TOTAL		\$63,663	\$64,300	637	1.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) TAXES		\$63,663	\$64,300	637	1.00
TOTAL		\$63,663	\$64,300	637	1.00

SAGINAW COUNTY 2009 BUDGET

FUND: 653 MAILING DEPARTMENT FUND  
 ACTIVITY: 28900 MAILING DEPARTMENT

DESCRIPTION:

THE MAILING DEPARTMENT FUND ACCOUNTS FOR THE REVENUES AND EXPENDITURES FOR THE COUNTY'S INCOMING AND OUTGOING MAIL. COSTS FOR BOTH ARE ALLOCATED MONTHLY AND CHARGED BACK TO COUNTY DEPARTMENTS USING THE MAIL SERVICE.

SERVICES PROVIDED:

- 1 RECEIVE AND SORT ALL INCOMING MAIL ON A DAILY BASIS.
- 2 CENTRAL COLLECTION POINT FOR ALL OUTGOING MAIL INCLUDING UPS.
- 3 DIRECT BILL ALL COUNTY DEPARTMENTS FOR POSTAGE.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
C) OPERATING SUPPLIES	\$181,107	\$364,790	\$364,790	0	0.00
D) OTHER SERVICES & CHARGES	13,329	23,210	23,210	0	0.00
TOTAL	\$194,436	\$388,000	\$388,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
I) CHARGES FOR SERVICES-RENDERED	\$194,437	\$388,000	\$388,000	0	0.00
TOTAL	\$194,437	\$388,000	\$388,000	0	0.00

SAGINAW COUNTY 2009 BUDGET

FUND: 661 MOTOR POOL  
 ACTIVITY: 29400 VEHICLE POOL

DESCRIPTION:

THE MOTOR POOL PROVIDES A VEHICLE TO BE USED BY DEPARTMENTS OR INDIVIDUALS CONDUCTING OFFICIAL COUNTY BUSINESS. THE INTENT IS TO REDUCE TRAVEL EXPENSES PAID TO EMPLOYEES WHO WOULD OTHERWISE USE THEIR OWN VEHICLES IN THE PURSUIT OF COUNTY BUSINESS.

SERVICES PROVIDED:

- 1 A VEHICLE DESIGNATED FOR OCCASIONAL USE FOR ALL DEPARTMENTS. RESERVATIONS ARE PROVIDED ON A FIRST-COME, FIRST-SERVED BASIS.
- 2 PURCHASE OF VEHICLES TO BE LEASED TO DEPARTMENTS REQUIRING THE FREQUENT USE OF VEHICLES.

ACTIVITY REPORT:	2006	2007	2008	2009
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NO. OF LEASED VEHICLES				
FLEET CAR				

GOALS OR OBJECTIVES:

- TO DEVELOP BID SPECIFICATIONS TO MEET THE VARIOUS DEPARTMENTAL NEEDS.
- TO SECURE COMPETITIVE BIDS FOR THE PURCHASE OF NEW VEHICLES.
- TO ADD TO THE RESERVE FOR THE PURCHASE OF FUTURE VEHICLES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
D) OTHER SERVICES & CHARGES	\$216,939	\$306,783	\$484,144	177,361	57.81
X) CAPITAL OUTLAY		55,302	38,000	-17,302	-31.29
<b>TOTAL</b>	<b>\$216,939</b>	<b>\$362,085</b>	<b>\$522,144</b>	<b>160,059</b>	<b>44.20</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
R) RENTS & LEASES	\$227,997	\$223,179	\$187,577	-35,602	-15.95
T) SALE OF FIXED ASSETS	50,700	40,000	40,000	0	0.00
Z) OTHER REVENUES		98,906	294,567	195,661	197.83
<b>TOTAL</b>	<b>\$278,697</b>	<b>\$362,085</b>	<b>\$522,144</b>	<b>160,059</b>	<b>44.20</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 677 RISK MANAGEMENT  
 ACTIVITY: 86500 RISK MANAGEMENT ADMINISTRATION

DESCRIPTION:

THE RISK MANAGEMENT PROGRAM WAS ESTABLISHED AND CREATED ON RECOMMENDATION OF A SPECIAL INSURANCE COMMITTEE, REPORT NO. III, DATED NOVEMBER 14, 1978. THE PROGRAM IS CLASSIFIED AS AN INTRA-GOVERNMENTAL SERVICE FUND BECAUSE ITS FUNCTION IS TO PROVIDE INSURANCE COVERAGE TO DEPARTMENTS AND AGENCIES WITHIN THE SAME UNIT OF GOVERNMENT. IT IS FINANCED BY CONTRIBUTIONS FROM OTHER DEPARTMENTS AND AGENCIES, AND REIMBURSEMENTS FROM INSURANCE CLAIMS.

SERVICES PROVIDED:

- 1 RISK MANAGEMENT SERVICES INCLUDING LOSS CONTROL, RISK FINANCING, RISK TRANSFER AND RISK ASSESSMENT.
- 2 INSURANCE COVERAGE FOR PROPERTY LOSSES - ALL HAZARDS.
- 3 INSURANCE COVERAGE FOR LIABILITY LOSSES - ALL HAZARDS.

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE COST-EFFECTIVE INSURANCE COVERAGE AND LOSS CONTROL SERVICES TO ALL DEPARTMENTS AND AGENCIES WITHIN THE COUNTY OF SAGINAW.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
A) PERSONAL SERVICES	\$48,775	\$44,990	\$45,058	68	0.15
B) EMPLOYEE FRINGE BENEFITS	12,698	13,253	16,423	3,170	23.92
C) OPERATING SUPPLIES		1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	1,383,713	1,156,252	1,202,650	46,398	4.01
TOTAL	\$1,445,186	\$1,215,495	\$1,265,131	49,636	4.08

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
M) INTEREST EARNED	\$101,341	\$25,000	\$57,000	32,000	128.00
X) REIMBURSEMENTS	1,201,915	1,190,495	1,208,131	17,636	1.48
TOTAL	\$1,303,256	\$1,215,495	\$1,265,131	49,636	4.08

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
M21	CONTROLLER/CHIEF ADMIN OFFICER	.10
	AUTHORIZED POSITION TOTAL	.60

SAGINAW COUNTY 2009 BUDGET

FUND: 692 INVESTMENT SERVICES  
 ACTIVITY: 25400 TREASURER-INVESTMENTS

DESCRIPTION:

THE EXPENSES ASSOCIATED WITH THE INVESTMENT FUNCTION OF THE TREASURER'S OFFICE ARE ACCOUNTED FOR WITHIN THIS ACTIVITY. THESE EXPENSES INCLUDE A STAFF PERSON, OPERATING SUPPLIES AND OTHER COSTS THAT ARE PART OF THE AUTOMATED INVESTMENT SYSTEM/COMPUTER SERVICE (WISMER) CURRENTLY USED. THESE EXPENSES ARE ALLOCATED TO ALL INTEREST-EARNING DEPARTMENTS BASED ON THE AMOUNT OF INTEREST EARNED.

SERVICES PROVIDED:

- 1 INVESTMENT OF COUNTY FUNDS
- 2 APPORTIONMENT OF INTEREST EARNED ON A MONTHLY BASIS
- 3 RECONCILIATION OF THE VARIOUS BANK ACCOUNTS
- 4 RECONCILIATION OF WISMER ACCOUNTS

GOALS OR OBJECTIVES:

TO OBTAIN THE HIGHEST RATE OF RETURN ON COUNTY FUNDS, WHILE AT THE SAME TIME PROTECTING THE FUNDS FROM LOSS OF PRINCIPAL.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$11,535	\$13,905	\$13,905	0	0.00
B) EMPLOYEE FRINGE BENEFITS	8,582	9,014	8,504	-510	-5.66
C) OPERATING SUPPLIES		100	100	0	0.00
D) OTHER SERVICES & CHARGES	25,445	45,597	47,252	1,655	3.63
<b>TOTAL</b>	<b>\$45,562</b>	<b>\$68,616</b>	<b>\$69,761</b>	<b>1,145</b>	<b>1.67</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
X) REIMBURSEMENTS	\$67,368	\$68,616	\$69,761	1,145	1.67
<b>TOTAL</b>	<b>\$67,368</b>	<b>\$68,616</b>	<b>\$69,761</b>	<b>1,145</b>	<b>1.67</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS		<u>.20</u>
	AUTHORIZED POSITION TOTAL		.20



SAGINAW COUNTY 2009 BUDGET

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85100 VISION INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR VISION BENEFITS COVERING APPROXIMATELY 615 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
B) EMPLOYEE FRINGE BENEFITS	\$55,476	\$59,500	\$58,600	-900	-1.51
D) OTHER SERVICES & CHARGES	7,488	7,500	7,400	-100	-1.33
<b>TOTAL</b>	<b>\$62,964</b>	<b>\$67,000</b>	<b>\$66,000</b>	<b>-1,000</b>	<b>-1.49</b>

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
M) INTEREST EARNED	\$342			0	0.00
X) REIMBURSEMENTS	67,298	67,000	66,000	-1,000	-1.49
<b>TOTAL</b>	<b>\$67,640</b>	<b>\$67,000</b>	<b>\$66,000</b>	<b>-1,000</b>	<b>-1.49</b>

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85200 HEALTH INSURANCE-BCBS

DESCRIPTION: THIS ACTIVITY ACCOUNTS FOR HEALTH BENEFITS COVERING APPROXIMATELY 547 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
B) EMPLOYEE FRINGE BENEFITS	\$6,604,015	\$7,297,000	\$7,100,000	-197,000	-2.70
D) OTHER SERVICES & CHARGES	337,062	358,000	376,000	18,000	5.03
<b>TOTAL</b>	<b>\$6,941,077</b>	<b>\$7,655,000</b>	<b>\$7,476,000</b>	<b>-179,000</b>	<b>-2.34</b>

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
M) INTEREST EARNED	\$90,218	\$60,000	\$81,000	21,000	35.00
X) REIMBURSEMENTS	6,714,756	7,295,000	7,295,000	0	0.00
Z) OTHER REVENUES	224,794	300,000	100,000	-200,000	-66.67
<b>TOTAL</b>	<b>\$7,029,768</b>	<b>\$7,655,000</b>	<b>\$7,476,000</b>	<b>-179,000</b>	<b>-2.34</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85300 LIFE INSURANCE

DESCRIPTION:

THIS ACTIVITY CURRENTLY ACCOUNTS FOR LIFE INSURANCE COVERAGE FOR 639 EMPLOYEES AND 345 RETIREES. THE COUNTY FULLY INSURES THIS COVERAGE WITH A COMMERCIAL CARRIER CHOSEN THROUGH REGULAR COMPETITIVE BIDDING. IN ADDITION, 220 EMPLOYEES VOLUNTARILY PURCHASE SUPPLEMENTAL LIFE INSURANCE COVERAGE FOR THEMSELVES AND THEIR DEPENDENTS THROUGH PAYROLL DEDUCTION.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL 2007	BUDGET 2008	BUDGET 2009		
B) EMPLOYEE FRINGE BENEFITS	\$127,913	\$126,000	\$132,000	6,000	4.76
TOTAL	\$127,913	\$126,000	\$132,000	6,000	4.76

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL 2007	BUDGET 2008	BUDGET 2009		
X) REIMBURSEMENTS	\$117,958	\$126,000	\$132,000	6,000	4.76
TOTAL	\$117,958	\$126,000	\$132,000	6,000	4.76

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85400 DENTAL INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE DENTAL BENEFITS OF 597 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS, THE PROGRAM IS SELF FUNDED BY THE COUNTY USING THE SERVICES OF A THIRD PARTY ADMINISTRATOR FOR CLAIM PROCESSING SERVICES.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL 2007	BUDGET 2008	BUDGET 2009		
B) EMPLOYEE FRINGE BENEFITS	\$585,992	\$555,000	\$540,000	-15,000	-2.70
D) OTHER SERVICES & CHARGES	23,972	24,000	23,000	-1,000	-4.17
TOTAL	\$609,964	\$579,000	\$563,000	-16,000	-2.76

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL 2007	BUDGET 2008	BUDGET 2009		
M) INTEREST EARNED	\$3,630			0	0.00
X) REIMBURSEMENTS	588,556	579,000	563,000	-16,000	-2.76
TOTAL	\$592,186	\$579,000	\$563,000	-16,000	-2.76

SAGINAW COUNTY 2009 BUDGET

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 87000 UNEMPLOYMENT COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR COUNTY PAYMENTS OF UNEMPLOYMENT COMPENSATION. APPROXIMATELY 20 ELIGIBLE INDIVIDUALS HAVE DRAWN WEEKLY BENEFIT PAYMENTS FOR SOME PERIOD OF TIME DURING THE LAST TWO YEARS. THE COUNTY IS SELF-FUNDED FOR THIS BENEFIT, AND REIMBURSES THE STATE PAYMENTS MADE ON ITS BEHALF. THE HOME DEPARTMENT OF THE INDIVIDUAL DRAWING UNEMPLOYMENT COMPENSATION IS CHARGED BACK FOR THE ASSOCIATED EXPENSES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
B) EMPLOYEE FRINGE BENEFITS	\$29,255	\$25,000	\$25,000	0	0.00
TOTAL	<u>\$29,255</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>0</u>	<u>0.00</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
X) REIMBURSEMENTS	\$29,255	\$25,000	\$25,000	0	0.00
TOTAL	<u>\$29,255</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2009 BUDGET

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 87100 WORKERS' COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE SAGINAW COUNTY WORKERS COMPENSATION PROGRAM. TOTAL REPORTED ON THE JOB INJURIES AND/OR ACCIDENTS AMOUNT TO ABOUT 100 PER YEAR. THE VAST MAJORITY OF THESE INCIDENTS DO NOT RESULT IN ANY SIGNIFICANT LOST WORK TIME, AND ARE LIMITED TO MEDICAL EXPENSES ONLY. OPEN CLAIMS RESULTING IN LOST WORK TIME AVERAGE LESS THAN 3 EACH MONTH. THE COUNTY SELF FUNDS THIS PROGRAM USING THE SERVICES OF A BROKER AND THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$65,270	\$58,203	\$53,792	-4,411	-7.58
B) EMPLOYEE FRINGE BENEFITS	31,827	32,307	29,013	-3,294	-10.20
C) OPERATING SUPPLIES	1,441	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	321,434	750,490	636,195	-114,295	-15.23
<b>TOTAL</b>	<b>\$419,972</b>	<b>\$842,000</b>	<b>\$720,000</b>	<b>-122,000</b>	<b>-14.49</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
M) INTEREST EARNED	\$65,013	\$10,000	\$10,000	0	0.00
X) REIMBURSEMENTS	850,036	832,000	435,000	-397,000	-47.72
Z) OTHER REVENUES	1,600		275,000	275,000	100.00
<b>TOTAL</b>	<b>\$916,649</b>	<b>\$842,000</b>	<b>\$720,000</b>	<b>-122,000</b>	<b>-14.49</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
H14	ADMINISTRATION DIRECTOR		.30
M07	PAYROLL & BENEFITS SUPERVISOR		.40
T10	PAYROLL ASSISTANT/FILE TECH.		.20
	<b>AUTHORIZED POSITION TOTAL</b>		<b>.90</b>

SAGINAW COUNTY 2009 BUDGET

FUND: 728 POSTEMPLOYMENT HEALTH BENEFITS

ACTIVITY: 86900 POSTEMPLOYMENT HEALTH BENEFITS

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE RETIREE PORTION OF THE SAGINAW COUNTY HEALTH CARE PLAN. CURRENTLY ABOUT 375 RETIREEES AND ELIGIBLE DEPENDENTS ARE COVERED BY THE PLAN WHICH IS SELF-FUNDED BY THE COUNTY USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
A) PERSONAL SERVICES	\$46,500	\$47,000	\$50,000	3,000	6.38
B) EMPLOYEE FRINGE BENEFITS	4,101,739	4,084,000	4,175,000	91,000	2.23
D) OTHER SERVICES & CHARGES	225,897	245,000	295,000	50,000	20.41
TOTAL	\$4,374,136	\$4,376,000	\$4,520,000	144,000	3.29

SOURCE	REVENUES			AMOUNT INC/DEC 08-09	PERCENT INC/DEC 08-09
	ACTUAL	BUDGET	BUDGET		
	2007	2008	2009		
M) INTEREST EARNED	\$339,088	\$332,000	\$155,000	-177,000	-53.31
X) REIMBURSEMENTS	3,847,131	3,860,000	4,200,000	340,000	8.81
Z) OTHER REVENUES	1,513,937	184,000	165,000	-19,000	-10.33
TOTAL	\$5,700,156	\$4,376,000	\$4,520,000	144,000	3.29

SAGINAW COUNTY 2009 BUDGET

FUND: 731 DC PENSION TRUST FUND  
 ACTIVITY: 86200 RETIREMENT-ICMA

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED CONTRIBUTION PENSION PROGRAM AND ASSOCIATED DISABILITY INSURANCE COVERAGE. THE EMPLOYEES IN THIS PROGRAM HAVE THE OPTION OF MATCHING AN EMPLOYER CONTRIBUTION, AND TOGETHER THESE AMOUNTS ARE SUBMITTED TO ICMA FOR INVESTMENT. ASSOCIATED DISABILITY INSURANCE IS CHARGED TO EACH EMPLOYEE'S HOME DEPARTMENT WITH PREMIUMS FOR THIS COVERAGE PAID TO A COMMERCIAL INSURANCE COMPANY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
A) PERSONAL SERVICES	\$52,218	\$54,097	\$54,167	70	0.13
B) EMPLOYEE FRINGE BENEFITS	2,213,688	2,281,895	2,358,342	76,447	3.35
D) OTHER SERVICES & CHARGES	2,953	578	2,799	2,221	384.26
<b>TOTAL</b>	<b>\$2,268,859</b>	<b>\$2,336,570</b>	<b>\$2,415,308</b>	<b>78,738</b>	<b>3.37</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2007	2008	2009	08-09	08-09
M) INTEREST EARNED	\$5,611	\$1,000		-1,000	-100.00
X) REIMBURSEMENTS	2,182,516	2,248,500	2,308,500	60,000	2.67
Z) OTHER REVENUES	83,499	87,070	106,808	19,738	22.67
<b>TOTAL</b>	<b>\$2,271,626</b>	<b>\$2,336,570</b>	<b>\$2,415,308</b>	<b>78,738</b>	<b>3.37</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
M07	RETIREMENT ADMINISTRATOR		<u>1.00</u>
	<b>AUTHORIZED POSITION TOTAL</b>		<b>1.00</b>

## 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 2009 BUDGET

FUND: 711 HEALTHSOURCE SAGINAW  
 ACTIVITY: 63500 HEALTH SOURCE SAGINAW

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$1,220,451	\$1,253,148	\$1,269,881	16,733	1.34
TOTAL	<u>\$1,220,451</u>	<u>\$1,253,148</u>	<u>\$1,269,881</u>	<u>16,733</u>	<u>1.34</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
A) TAXES	\$1,209,142	\$1,253,148	\$1,269,881	16,733	1.34
M) INTEREST EARNED	4,950			0	0.00
TOTAL	<u>\$1,214,092</u>	<u>\$1,253,148</u>	<u>\$1,269,881</u>	<u>16,733</u>	<u>1.34</u>



SAGINAW COUNTY 2009 BUDGET

FUND: 721 LIBRARY (PENAL)  
 ACTIVITY: 14600 UNDISTRIBUTED PENAL FINES

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE COLLECTION AND DISTRIBUTION OF PENAL FINES USED FOR LIBRARY SERVICES. FUNDS ARE DISTRIBUTED ANNUALLY IN JULY TO VARIOUS LIBRARIES AND THE COUNTY LIBRARY BOARD.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$899,639	\$756,000	\$840,000	84,000	11.11
TOTAL	<u>\$899,639</u>	<u>\$756,000</u>	<u>\$840,000</u>	<u>84,000</u>	<u>11.11</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
L) FINES & FORFEITS	\$835,576	\$750,000	\$830,000	80,000	10.67
M) INTEREST EARNED	23,540	6,000	10,000	4,000	66.67
TOTAL	<u>\$859,116</u>	<u>\$756,000</u>	<u>\$840,000</u>	<u>84,000</u>	<u>11.11</u>

SAGINAW COUNTY 2009 BUDGET

FUND: 750 INDIGENT HEALTH CARE FUND  
 ACTIVITY: 67090 INDIGENT HEALTH CARE

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
D) OTHER SERVICES & CHARGES	\$1,000,000	\$1,136,000	\$1,136,000	0	0.00
TOTAL	<u>\$1,000,000</u>	<u>\$1,136,000</u>	<u>\$1,136,000</u>	<u>0</u>	<u>0.00</u>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2007	BUDGET 2008	BUDGET 2009	INC/DEC 08-09	INC/DEC 08-09
W) CONTRIBUTIONS FROM OTHER FUND	\$920,000	\$920,000	\$920,000	0	0.00
Z) OTHER REVENUES	80,000	216,000	216,000	0	0.00
TOTAL	<u>\$1,000,000</u>	<u>\$1,136,000</u>	<u>\$1,136,000</u>	<u>0</u>	<u>0.00</u>

## **CAPITAL IMPROVEMENT PLAN**

### **INTRODUCTION**

This section contains the adopted 2009-2013 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 2009 - 2013**

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SAGINAW COUNTY, MICHIGAN  
 SUMMARY OF CAPITAL IMPROVEMENT PLAN 2009-2013

<u>DEPARTMENT</u>	<u>TOTAL</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
ASBESTOS RESERVE	255,000	51,000	51,000	51,000	51,000	51,000
COURTHOUSE	100,000	100,000	0	0	0	0
JUVENILE CENTER	145,000	145,000	0	0	0	0
CIRCUIT COURT	15,000	15,000	0	0	0	0
COMMISSION ON AGING	30,000	30,000	0	0	0	0
FAMILY DIVISION	31,260	31,260	0	0	0	0
INFORMATION SYSTEMS & SERVICES	206,000	114,000	46,000	46,000	0	0
JUVENILE DETENTION HOME	166,000	97,000	64,000	5,000	0	0
PARKS & RECREATION	30,200	30,200	0	0	0	0
SHERIFF'S DEPARTMENT:						
ADMINISTRATION	88,000	65,000	8,000	5,000	5,000	5,000
JAIL DIVISION	168,600	98,600	16,000	17,000	18,000	19,000
LAW ENFORCEMENT	98,565	27,065	21,250	11,800	26,200	12,250
	<u>1,333,625</u>	<u>804,125</u>	<u>206,250</u>	<u>135,800</u>	<u>100,200</u>	<u>87,250</u>
<u>MEANS OF FINANCING</u>	<u>TOTAL</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
MILLAGE	30,200	30,200	0	0	0	0
OTHER	236,000	144,000	46,000	46,000	0	0
PUBLIC IMPRVMENT FUND-GENERAL	643,825	480,325	93,250	21,800	31,200	17,250
PUBLIC IMPRVMENT FUND-RESTRICT	423,600	149,600	67,000	68,000	69,000	70,000
	<u>1,333,625</u>	<u>804,125</u>	<u>206,250</u>	<u>135,800</u>	<u>100,200</u>	<u>87,250</u>

SAGINAW COUNTY, MICHIGAN  
 2009 CAPITAL IMPROVEMENT PLAN  
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2009 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
<b>BUILDING &amp; GROUNDS:</b>				
<b>COURTHOUSE:</b>				
COURTHOUSE ROOF REPLACEMENT	<u>100,000</u>		B	PIF - GEN
		100,000		
<b>JUVENILE CENTER:</b>				
TWO NEW BOILERS	<u>145,000</u>		C	PIF - GEN
		<u>145,000</u>		
TOTAL BUILDING & GROUNDS		245,000		
<b>CIRCUIT COURT:</b>				
REPLACE JURY SEATS	<u>15,000</u>		C	PIF - GEN
		15,000		
<b>COMMISSION ON AGING:</b>				
NUTRITION VEHICLE	<u>30,000</u>		A	OTHER
		30,000		
<b>FAMILY DIVISION:</b>				
JAVS SYSTEM UPDATES	<u>31,260</u>		A	PIF - GEN
		31,260		
<b>INFORMATION SYSTEMS &amp; SERVICES</b>				
NETWORK BACKUP SERVER	8,000		A	OTHER
COURTHOUSE SWITCH REPLACEMENT	46,000		A	OTHER
VIRTUALIZATION PROJECT	<u>60,000</u>		A	OTHER
		114,000		
<b>JUVENILE DETENTION HOME:</b>				
REPLACE ROOFING ON THREE UNITS	27,000		B	PIF - GEN
COMMERCIAL DRYERS	15,000		B	PIF - GEN
COMMERCIAL OVENS	10,000		A	PIF - GEN
PUBLIC PARKING LOT	<u>45,000</u>		C	PIF - GEN
		97,000		
<b>PARKS &amp; RECREATION:</b>				
VETS MEMORIAL PORT-A-JON ENCL.	4,200		A	MILLAGE
IMERMAN PARK BOARDWALKS	2,000		A	MILLAGE
PRICE NATURE CENTER ENTRANCE	11,000		A	MILLAGE
HAITHCO PARK TABLE REPLACEMENT	<u>13,000</u>		A	MILLAGE
		30,200		
<b>SHERIFF'S DEPARTMENT:</b>				
<b>ADMINISTRATION:</b>				
EMERGENCY OPERATIONS GENERATOR	55,000		B	PIF - GEN
TECHNOLOGY UPDATE	4,000		B	PIF - GEN
SECURITY CAMERAS	<u>6,000</u>		B	PIF - GEN
		65,000		
<b>LAW ENFORCEMENT:</b>				
BULLET PROOF BODY ARMOR	2,125		A	PIF - GEN
PATROL OVERHEAD LED LIGHTS	14,940		B	PIF - GEN
COMPUTER TECHNOLOGY UPDATE	<u>10,000</u>		B	PIF - GEN
		<u>27,065</u>		
TOTAL SHERIFF'S DEPARTMENT		92,065		
PIF - GEN		480,325		
OTHER		144,000		
MILLAGE		<u>30,200</u>		
		654,525		

SAGINAW COUNTY, MICHIGAN  
 2009 CAPITAL IMPROVEMENT PLAN  
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2009 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
<b>BUILDING &amp; GROUNDS:</b>				
ASBESTOS RESERVE:				
ASBESTOS REMOVAL	25,000		A	PIF-RSTRC
ASBESTOS MONITORING	6,000		A	PIF-RSTRC
REINSULATE	<u>20,000</u>		A	PIF-RSTRC
		<u>51,000</u>		
TOTAL BUILDING & GROUNDS		51,000		
<b>SHERIFF'S DEPARTMENT:</b>				
JAIL DIVISION:				
STAINLESS STEEL TOILETS	60,000		A	PIF-RSTRC
100 ACTIVITY CHAIRS	6,900		A	PIF-RSTRC
100 INMATE MATTRESSES	8,500		A	PIF-RSTRC
REPAINTING/UPKEEP JAIL	15,000		A	PIF-RSTRC
MEAL CARTS	<u>8,200</u>		A	PIF-RSTRC
		<u>98,600</u>		
TOTAL SHERIFF'S DEPARTMENT		<u>98,600</u>		
TOTAL PIF-RESTRICTED		<u>149,600</u>		
PROJECT TOTAL		<u>804,125</u>		
TOTAL "A" PRIORITY	367,185			
TOTAL "B" PRIORITY	231,940			
TOTAL "C" PRIORITY	<u>205,000</u>			
		804,125		

SAGINAW COUNTY, MICHIGAN  
 2009 CAPTIAL IMPROVEMENT PLAN  
 FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	<u>2009 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
COMMISSION ON AGING: NUTRITION VEHICLE	<u>30,000</u>		A	OTHER
		30,000		
FAMILY DIVISION: JAVS SYSTEM UPDATES	<u>31,260</u>		A	PIF - GEN
		31,260		
INFORMATION SYSTEMS & SERVICES NETWORK BACKUP SERVER	8,000		A	OTHER
COURTHOUSE SWITCH REPLACEMENT	46,000		A	OTHER
VIRTUALIZATION PROJECT	<u>60,000</u>		A	OTHER
		114,000		
JUVENILE DETENTION HOME: COMMERCIAL OVENS	<u>10,000</u>		A	PIF - GEN
		10,000		
PARKS & RECREATION: VETS MEMORIAL PORT-A-JON ENCL.	4,200		A	MILLAGE
IMERMAN PARK BOARDWALKS	2,000		A	MILLAGE
PRICE NATURE CENTER ENTRANCE	11,000		A	MILLAGE
HAITHCO PARK TABLE REPLACEMENT	<u>13,000</u>		A	MILLAGE
		30,200		
SHERIFF'S DEPARTMENT: LAW ENFORCEMENT: BULLET PROOF BODY ARMOR	<u>2,125</u>		A	PIF - GEN
		<u>2,125</u>		
TOTAL SHERIFF'S DEPARTMENT		2,125		
PIF - GEN		43,385		
OTHER		144,000		
MILLAGE		<u>30,200</u>		
		217,585		



SAGINAW COUNTY, MICHIGAN  
 2009 CAPITAL IMPROVEMENT PLAN  
 FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	<u>2009 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
<b>BUILDING &amp; GROUNDS:</b>				
<b>ASBESTOS RESERVE:</b>				
ASBESTOS REMOVAL	25,000		A	PIF-RSTRC
ASBESTOS MONITORING	6,000		A	PIF-RSTRC
REINSULATE	<u>20,000</u>		A	PIF-RSTRC
		<u>51,000</u>		
TOTAL BUILDING & GROUNDS		51,000		
<b>SHERIFF'S DEPARTMENT:</b>				
<b>JAIL DIVISION:</b>				
STAINLESS STEEL TOILETS	60,000		A	PIF-RSTRC
100 ACTIVITY CHAIRS	6,900		A	PIF-RSTRC
100 INMATE MATTRESSES	8,500		A	PIF-RSTRC
REPAINTING/UPKEEP JAIL	15,000		A	PIF-RSTRC
MEAL CARTS	<u>8,200</u>		A	PIF-RSTRC
		<u>98,600</u>		
TOTAL SHERIFF'S DEPARTMENT		<u>98,600</u>		
TOTAL PIF-RESTRICTED		149,600		
PROJECT TOTAL		<u>367,185</u>		
TOTAL "A" PRIORITY	367,185			
TOTAL "B" PRIORITY	0			
TOTAL "C" PRIORITY	<u>0</u>			
	367,185			

SAGINAW COUNTY, MICHIGAN  
 CAPITAL IMPROVEMENT PROJECTS 2009-2013  
 ASBESTOS RESERVE

DEPARTMENT: BUILDING & GROUNDS

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2009	2010	2011	2012	2013
1	ASBESTOS REMOVAL	125,000	25,000	25,000	25,000	25,000	25,000
2	ASBESTOS MONITORING	30,000	6,000	6,000	6,000	6,000	6,000
3	REINSULATE	100,000	20,000	20,000	20,000	20,000	20,000
		255,000	51,000	51,000	51,000	51,000	51,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-RESTRICT	255,000	51,000	51,000	51,000	51,000	51,000	51,000
	255,000	51,000	51,000	51,000	51,000	51,000	51,000

PRIORITY 1 PROJECT NAME.....: ASBESTOS REMOVAL  
 COST.....: 125,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR..: 2009  
 PROJECT DESCRIPTION..: REMOVE ASBESTOS FROM COUNTY OWNED BUILDINGS AS  
 NECESSARY TO PERFORM MAINTENANCE ON EQUIPMENT  
 OR BUILDINGS.  
 PROJECT JUSTIFICATION: MANY BUILDING MATERIALS CONTAIN ASBESTOS & MUST  
 BE ABATED AND REMOVED AS REQUIRED BY LAW.

PRIORITY 2 PROJECT NAME.....: ASBESTOS MONITORING  
 COST.....: 30,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR..: 2009  
 PROJECT DESCRIPTION..: TO PERFORM AIR QUALITY TSTING 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-RSTRCT  
 IMPLEMENTATION YEAR..: 2009  
 PROJECT DESCRIPTION..: REINSULATE PROPERLY AFTER ASBESTOS INSULATION IS  
 REMOVED.  
 PROJECT JUSTIFICATION: NECESSARY TO COMPLY WITH FIRE REGULATIONS.

SAGINAW COUNTY, MICHIGAN  
 CAPITAL IMPROVEMENT PROJECTS 2009-2013

DEPARTMENT: BUILDING & GROUNDS

COURTHOUSE

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2009	2010	2011	2012	2013
1	COURTHOUSE ROOF REPLACEMENT	100,000	100,000	0	0	0	0
		100,000	100,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	100,000	100,000	0	0	0	0
		100,000	100,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: COURTHOUSE ROOF REPLACEMENT  
 COST.....: 100,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2009  
 PROJECT DESCRIPTION..: REPLACE COUNTY COURTHOUSE ROOF.  
 PROJECT JUSTIFICATION: PENTHOUSE ROOF LEAKING DOWN ON EQUIPMENT. ENTIRE  
 COURTHOUSE ROOF NEEDS REPLACING.

SAGINAW COUNTY, MICHIGAN  
 CAPITAL IMPROVEMENT PROJECTS 2009-2013  
 JUVENILE CENTER

DEPARTMENT: BUILDING & GROUNDS

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2009	2010	2011	2012	2013
1	TWO NEW BOILERS	145,000	145,000	0	0	0	0
		145,000	145,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	145,000	145,000	0	0	0	0
		145,000	145,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: TWO NEW BOILERS  
 COST.....: 145,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2009  
 PROJECT DESCRIPTION...: REPLACE CURRENT BOILER WITH TWO BOILERS.  
 PROJECT JUSTIFICATION: DUE TO AGE AND DETERIATION CURRENT BOILER NEEDS TO  
 BE REPLACED ADDING A SECOND BOILER FOR DOWN TIMES  
 FOR REPAIRS AND/OR BACKUP.

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2009-2013

DEPARTMENT: CIRCUIT COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2009	2010	2011	2012	2013
1	REPLACE JURY SEATS	15,000	15,000	0	0	0	0
		15,000	15,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	15,000	15,000	0	0	0	0
	15,000	15,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: REPLACE JURY SEATS  
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2009  
 PROJECT DESCRIPTION..: REPLACE JURY SEATS IN COURTROOM 410  
 PROJECT JUSTIFICATION: SEATING IN JURY BOX IS RIGID, IMMOBILE, AND  
 UNCOMFORTABLE FOR JURORS, AND THE SOURCE OF MANY  
 COMPLAINTS FROM JURORS

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2009-2013

DEPARTMENT: COMMISSION ON AGING

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2009	2010	2011	2012	2013
1	NUTRITION VEHICLE	30,000	30,000	0	0	0	0
		<u>30,000</u>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

MEANS OF FINANCING

OTHER	30,000	30,000	0	0	0	0
	<u>30,000</u>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

PRIORITY 1 PROJECT NAME.....: NUTRITION VEHICLE  
 COST.....: 30,000 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR..: 2009  
 PROJECT DESCRIPTION..: REPLACEMENT VEHICLE FOR NUTRITION PROGRAM FOR  
 TRANSPORT OF HOT AND COLD MEALS.  
 PROJECT JUSTIFICATION: REPLACEMENT NUTRITION VEHICLE TO MEET FOOD SAFETY  
 REQUIRMENTS. THE CURRENT VEHICLE IS A 1999 MODEL.

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2009-2013

DEPARTMENT: FAMILY DIVISION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2009	2010	2011	2012	2013
1	JAVS SYSTEM UPDATES	31,260	31,260	0	0	0	0
		31,260	31,260	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	31,260	31,260	0	0	0	0
	31,260	31,260	0	0	0	0

PRIORITY 1 PROJECT NAME.....: JAVS SYSTEM UPDATES  
 COST.....: 31,260 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2009  
 PROJECT DESCRIPTION..: UPGRADE EXISTING AUTOLOG RECORDING SYSTEM TO  
 DIGITAL RECORDING SYSTEM  
 PROJECT JUSTIFICATION: EVENTUALLY WE WILL NOT BE ABLE TO GET REPLACEMENT  
 PARTS FOR OUR CURRENT SYSTEM

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2009-2013

DEPARTMENT: INFORMATION SYSTEMS & SERVICES

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2009	2010	2011	2012	2013
1	NETWORK BACKUP SERVER	8,000	8,000	0	0	0	0
2	COURTHOUSE SWITCH REPLACEMENT	138,000	46,000	46,000	46,000	0	0
3	VIRTUALIZATION PROJECT	60,000	60,000	0	0	0	0
		206,000	114,000	46,000	46,000	0	0

MEANS OF FINANCING

OTHER	206,000	114,000	46,000	46,000	0	0
	206,000	114,000	46,000	46,000	0	0

- PRIORITY 1 PROJECT NAME.....: NETWORK BACKUP SERVER  
 COST.....: 8,000 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR...: 2009  
 PROJECT DESCRIPTION...: COUNTY NETWORK BACKUP SERVER. SERVER IS  
 END-OF-SUPPORT-LIFE ON 07/31/2008. IT WILL NEED  
 TO BE REPLACED.  
 PROJECT JUSTIFICATION: SERVER IS END-OF-SUPPORT-LIFE ON 07/31/2008. DELL  
 WILL NO LONGER SUPPORT THIS UNIT PAST FIVE (5)  
 YEARS.
- PRIORITY 2 PROJECT NAME.....: COURTHOUSE SWITCH REPLACEMENT  
 COST.....: 138,000 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR...: 2009  
 PROJECT DESCRIPTION...: REPLACEMENT OF EXISTING CISCO 4000 SWITCHES. THESE  
 SWITCHES ARE END-OF-LIFE FOR SUPPORT.REPLACEMENT  
 UNITS ARE CISCO 3500 SERIES OVER THREE (3) YEARS.  
 PROJECT JUSTIFICATION: NEED TO REPLACE DUE TO END-OF-LIFE. REPAIRS AND  
 FAILURES ARE INCREASING DUE TO AGING EQUIPMENT.
- PRIORITY 3 PROJECT NAME.....: VIRTUALIZATION PROJECT  
 COST.....: 60,000 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR...: 2009  
 PROJECT DESCRIPTION...: CONSOLIDATES MANY SERVERS INTO VIRTUAL SERVERS.  
 THIS IS CALLED VIRTUALIZATION.VMWARE SOFTWARE  
 WITH TWO (2) ESX SERVERS CONNECTED TO NETAPP SANS.  
 PROJECT JUSTIFICATION: THIS ALLOWS SIGNIFICANT REDUCTION IN POWER USAGE,  
 PHYSICAL SERVER OCCUPANCY, AND SERVER ACQUISITION/  
 SUPPORT/REPLACEMENT COSTS WITH BETTER RELIABILITY.



SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2009-2013

DEPARTMENT: JUVENILE DETENTION HOME

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2009	2010	2011	2012	2013
1	REPLACE ROOFING ON THREE UNITS	27,000	27,000	0	0	0	0
2	COMMERCIAL DRYERS	15,000	15,000	0	0	0	0
3	COMMERCIAL OVENS	10,000	10,000	0	0	0	0
4	PUBLIC PARKING LOT	45,000	45,000	0	0	0	0
5	STORAGE BUILDING	64,000	0	64,000	0	0	0
6	COPY MACHINE	5,000	0	0	5,000	0	0
		166,000	97,000	64,000	5,000	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	166,000	97,000	64,000	5,000	0	0
	166,000	97,000	64,000	5,000	0	0

- PRIORITY 1 PROJECT NAME.....: REPLACE ROOFING ON THREE UNITS  
 COST.....: 27,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2009  
 PROJECT DESCRIPTION...: REPLACE ASHPALT SHINGLES ON THREE OF THE FOUR  
 DETENTION UNITS, A,B AND C  
 PROJECT JUSTIFICATION: ROOFING HAS NOT BEEN REPLACED SINCE 1983.THE ROOF  
 IS CONSTANTLY IN NEED OF REPAIRS AND AT TIMES LEAKS
- PRIORITY 2 PROJECT NAME.....: COMMERCIAL DRYERS  
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2009  
 PROJECT DESCRIPTION...: REPLACE TWO AGING COMMERCIAL DRYERS  
 PROJECT JUSTIFICATION: COST OF REPAIR, DIFFICULTY FINDING PARTS
- PRIORITY 3 PROJECT NAME.....: COMMERCIAL OVENS  
 COST.....: 10,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2009  
 PROJECT DESCRIPTION...: REPLACE TWO OVENS IN THE FACILITY KITCHEN  
 PROJECT JUSTIFICATION: ORIGINAL EQUIPMENT, BUILT 1969. VERY DIFFICULT TO  
 FIND PARTS AND SOON PARTS MAY NOT BE AVAILABLE  
 REPLACE WITH COST EFFECTIVE GAS OVENS
- PRIORITY 4 PROJECT NAME.....: PUBLIC PARKING LOT  
 COST.....: 45,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2009  
 PROJECT DESCRIPTION...: 41000 SQ. FT. TO BE REPAIRED, ALL HOLES FILLED  
 AND ROLLED , BOND COAT ADHEHSIVE APPLIED  
 RESURFACED AND 1.5" OF ASPHALT APPLIED. LINED  
 PROJECT JUSTIFICATION: PUBLIC LOT, IT CANNOT OTHEWISE BE REPAIRED. IT  
 PRESENTS A LIABILITY WITH CRACKS, HOLES AND UNEVEN AREA/
- PRIORITY 5 PROJECT NAME.....: STORAGE BUILDING  
 COST.....: 64,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2010  
 PROJECT DESCRIPTION...: AN ADDITIONAL OUT BUILDING TO PROVIDE STORAGE FOR  
 THE DETENTION CENTER AND THE COURT HEATED AND AIR  
 CONDITIONED.  
 PROJECT JUSTIFICATION: THE COURT HAS MANY IMPORTENT DOCUMENTS THAT MUST  
 BE MAINTAINED IN GOOD CONDITION AND FOR AN  
 INFINITE PERIOD. SECURE DETENTION NEEDS STORAGE.
- PRIORITY 6 PROJECT NAME.....: COPY MACHINE  
 COST.....: 5,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2011  
 PROJECT DESCRIPTION...: REPLACE COPY MACHINE  
 PROJECT JUSTIFICATION: 12 YEARS OLD, REPAIRS COSTS ARE INCREASING.

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2009-2013

DEPARTMENT: PARKS & RECREATION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2009	2010	2011	2012	2013
1	VETS MEMORIAL PORT-A-JON ENCL.	4,200	4,200	0	0	0	0
2	IMERMAN PARK BOARDWALKS	2,000	2,000	0	0	0	0
3	PRICE NATURE CENTER ENTRANCE	11,000	11,000	0	0	0	0
4	HAITHCO PARK TABLE REPLACEMENT	13,000	13,000	0	0	0	0
		30,200	30,200	0	0	0	0

MEANS OF FINANCING

MILLAGE	30,200	30,200	0	0	0	0
	30,200	30,200	0	0	0	0

- PRIORITY 1 PROJECT NAME.....: VETS MEMORIAL PORT-A-JON ENCL.  
 COST.....: 4,200 MEANS OF FINANCING: MILLAGE  
 IMPLEMENTATION YEAR..: 2009  
 PROJECT DESCRIPTION..: VETERANS MEMORIAL PARK PORT-A-JON ENCLOSURE  
 PROJECT JUSTIFICATION: NECESSARY PARK IMPROVEMENT
- PRIORITY 2 PROJECT NAME.....: IMERMAN PARK BOARDWALKS  
 COST.....: 2,000 MEANS OF FINANCING: MILLAGE  
 IMPLEMENTATION YEAR..: 2009  
 PROJECT DESCRIPTION..: IMERMAN MEMORIAL PARK BOARDWALKS  
 PROJECT JUSTIFICATION: NECESSARY PARK IMPROVEMENT
- PRIORITY 3 PROJECT NAME.....: PRICE NATURE CENTER ENTRANCE  
 COST.....: 11,000 MEANS OF FINANCING: MILLAGE  
 IMPLEMENTATION YEAR..: 2009  
 PROJECT DESCRIPTION..: PRICE NATURE CENTER ENTRANCE SIGN/LIGHTS/GATES  
 PROJECT JUSTIFICATION: NECESSARY PARK IMPROVEMENT
- PRIORITY 4 PROJECT NAME.....: HAITHCO PARK TABLE REPLACEMENT  
 COST.....: 13,000 MEANS OF FINANCING: MILLAGE  
 IMPLEMENTATION YEAR..: 2009  
 PROJECT DESCRIPTION..: WILLIAM H. HAITHCO RECREATION ARE OCTAGONAL TABLES  
 REPLACEMENT  
 PROJECT JUSTIFICATION: NECESSARY PARK IMPROVEMENT

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2009-2013

DEPARTMENT: SHERIFF'S DEPARTMENT

ADMINISTRATION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2009	2010	2011	2012	2013
1	EMERGENCY OPERATIONS GENERATOR	55,000	55,000	0	0	0	0
2	TECHNOLOGY UPDATE	27,000	4,000	8,000	5,000	5,000	5,000
3	SECURITY CAMERAS	6,000	6,000	0	0	0	0
		88,000	65,000	8,000	5,000	5,000	5,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	88,000	65,000	8,000	5,000	5,000	5,000
	88,000	65,000	8,000	5,000	5,000	5,000

PRIORITY 1 PROJECT NAME.....: EMERGENCY OPERATIONS GENERATOR  
 COST.....: 55,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2009  
 PROJECT DESCRIPTION..: EMERGENCY GENRATOR POWER BACK-UP FOR SHERIFF  
 ADMINISTRATION AND 911 OPERATIONS.  
 PROJECT JUSTIFICATION: EMERGENCY POWER FOR A CRITICAL INFRASTRUCTURE.  
 TOTAL COST \$110,000 TO BE SHARED WITH 911.

PRIORITY 2 PROJECT NAME.....: TECHNOLOGY UPDATE  
 COST.....: 27,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2009  
 PROJECT DESCRIPTION..: SECURITY CAMERS  
 PROJECT JUSTIFICATION: 2009-NEED TO REPLACE 2 OLD COMPUTERS.FUTURE YEARS  
 STAY IN STEP WITH EVER IMPROVING COMPUTER  
 TECHNOLOGY

PRIORITY 3 PROJECT NAME.....: SECURITY CAMERAS  
 COST.....: 6,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR..: 2009  
 PROJECT DESCRIPTION..: PURCHASE 6 NEW SECURITY CAMERAS  
 PROJECT JUSTIFICATION: SECURITY OF SHERIFF'S ADMINISTRATIVE BUILDING, 911  
 AND ADJOINING PARKING LOTS

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2009-2013

DEPARTMENT: SHERIFF'S DEPARTMENT

JAIL DIVISION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2009	2010	2011	2012	2013
1	STAINLESS STEEL TOILETS	60,000	60,000	0	0	0	0
2	100 ACTIVITY CHAIRS	6,900	6,900	0	0	0	0
3	100 INMATE MATTRESSES	8,500	8,500	0	0	0	0
4	REPAINTING/UPKEEP JAIL	85,000	15,000	16,000	17,000	18,000	19,000
5	MEAL CARTS	8,200	8,200	0	0	0	0
		168,600	98,600	16,000	17,000	18,000	19,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-RESTRICT	168,600	98,600	16,000	17,000	18,000	19,000
	168,600	98,600	16,000	17,000	18,000	19,000

PRIORITY 1 PROJECT NAME.....: STAINLESS STEEL TOILETS  
 COST.....: 60,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR...: 2009  
 PROJECT DESCRIPTION...: REPLACE 30 STAINLESS STEEL TOILETS  
 PROJECT JUSTIFICATION: EXISTING TOILETS BEYOND REPAIR-NEED TO REPLACE  
 WITH DEPT OF CORRECTIONS REQUIRED TOILET SPECIALIZ  
 ED FOR JAILS BECAUSE THEY ARE CONTRABAND FREE.

PRIORITY 2 PROJECT NAME.....: 100 ACTIVITY CHAIRS  
 COST.....: 6,900 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR...: 2009  
 PROJECT DESCRIPTION...: REPLACE EXISTING ACTIVITY CHAIRS  
 PROJECT JUSTIFICATION: CURRENT CHAIRS BROKEN AND HAZARDOUS FOR USE

PRIORITY 3 PROJECT NAME.....: 100 INMATE MATTRESSES  
 COST.....: 8,500 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR...: 2009  
 PROJECT DESCRIPTION...: REPLACE 100 MATTRESSES  
 PROJECT JUSTIFICATION: TO REPLACE OLD, DETERIORATED MATTRESSES

PRIORITY 4 PROJECT NAME.....: REPAINTING/UPKEEP JAIL  
 COST.....: 85,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR...: 2009  
 PROJECT DESCRIPTION...: REPAINTING/UPKEEP JAIL FACILITY  
 PROJECT JUSTIFICATION: GENERAL UPKEEP OF JAIL FACILITY

PRIORITY 5 PROJECT NAME.....: MEAL CARTS  
 COST.....: 8,200 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR...: 2009  
 PROJECT DESCRIPTION...: MEAL CARTS TO TRANSPORT MEALS TO DIFFERENT FLOORS  
 OF THE JAIL.  
 PROJECT JUSTIFICATION: DEPT OF CORRECTIONS STANDARDS AND REGULATIONS  
 REQUIRE THAT WE MAINTAIN TEMPERATURE AND  
 SANITATION OF THE FOOD IN THE MEALS.

SAGINAW COUNTY, MICHIGAN  
CAPITAL IMPROVEMENT PROJECTS 2009-2013

DEPARTMENT: SHERIFF'S DEPARTMENT

LAW ENFORCEMENT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2009	2010	2011	2012	2013
1	BULLET PROOF BODY ARMOR	33,625	2,125	11,250	1,800	16,200	2,250
2	PATROL OVERHEAD LED LIGHTS	14,940	14,940	0	0	0	0
3	COMPUTER TECHNOLOGY UPDATE	50,000	10,000	10,000	10,000	10,000	10,000
		98,565	27,065	21,250	11,800	26,200	12,250

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	98,565	27,065	21,250	11,800	26,200	12,250
	98,565	27,065	21,250	11,800	26,200	12,250

- PRIORITY 1 PROJECT NAME.....: BULLET PROOF BODY ARMOR  
 COST.....: 33,625 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2009  
 PROJECT DESCRIPTION...: PURCHASE NEW BULLET PROOF VESTS TO REPLACE  
 OUTDATED VESTS THAT WILL BE EXPIRING - CANNOT USE  
 PIF-RESTRCT FOR THIS-THIS IS LAW ENF NOT JAIL.  
 PROJECT JUSTIFICATION: POLICY&PROCEDURES DICTATE THAT WE FURNISH OFFICERS  
 WITH A BULLET PROOF VEST IF REQUESTED. REPLACEMENT  
 IS NECESSARY FOR THE SAFETY OF OUR OFFICERS.
- PRIORITY 2 PROJECT NAME.....: PATROL OVERHEAD LED LIGHTS  
 COST.....: 14,940 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2009  
 PROJECT DESCRIPTION...: EMERGENCY OVERHEAD LIGHTS FOR EMERGENCY RESPONSE  
 VEHICLES  
 PROJECT JUSTIFICATION: OLD LIGHTS BREAKING DOWN AND NEED TO BE REPLACED.  
 NEW LIGHTS ARE BRIGHTER REDUCING LIABILITY FOR  
 PATROLS.
- PRIORITY 3 PROJECT NAME.....: COMPUTER TECHNOLOGY UPDATE  
 COST.....: 50,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2009  
 PROJECT DESCRIPTION...: COMPUTER TECHNOLOGY UPDATE.  
 PROJECT JUSTIFICATION: 2009-REPLACE SUBSTATION COMPUTERS. FUTURE YEARS -  
 UPDATE COMPUTER TECHNOLOGY.

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SAGINAW COUNTY 2008 / 2009 BUDGET

# COUNTY OF SAGINAW

## Fee Schedule 2008/2009 Budget

The following fees shall be incorporated into the fee schedules for the following departments and shall become effective on October 1, 2008.

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2008 Fee</u>	<u>FY 2009 Recommended Fee</u>
<b>All Departments (Unless Otherwise Noted)</b>			
Freedom of Information Act (FOIA) Fees	<b>County Policy</b>	\$2.00 first page + 0.50 each additional page	\$2.00 first page + 0.50 each additional page
Record Copying - Copy Machine	County	1.00 per page	1.00 per page
Non-Certified Copy-Family Division	County	0.25 per page	<b>1.00 per page</b>
Photocopies-Planning	County	0.50 per page	<b>1.00 per page</b>
Record Copying-Police Reports for Defense Attorney-Prosecutor	County	0.20 per page	<b>1.00 per page</b>
Record Copying-Treasurer	County	0.25 per page	<b>1.00 per page</b>
Certified Copies-Treasurer	County	0.50 per copy	<b>1.00 per page</b>
Fax Fee-Health Dept Laboratory	County	1.50 per page	<b>2.00 per page</b>
Fax Copies-Planning	County	1.50 per page	<b>2.00 per page</b>
Faxing Service - first five pages-ROD	County	1.00	<b>2.00 per page</b>
Faxing Service - each additional page-ROD	County	0.20	<b>2.00 per page</b>
Faxing Service-Treasurer	County	1.00 first page + 0.25 each additional page	<b>2.00 per page</b>
<b>Animal Control</b>			
<b>Dog Licenses</b>			
Regular (Before March 1)	County	\$25.00	\$25.00
Regular (After March 1)	County	50.00	50.00
Unsexed (Before March 1)	County	7.00	<b>12.00</b>
Unsexed (After March 1)	County	14.00	<b>24.00</b>
Seniors Unsexed (Before March 1)	County	5.00	5.00
Seniors Unsexed (After March 1)	County	10.00	10.00
<b>Miscellaneous Fees</b>			
Kennel 10 or less	County	10.00	10.00
Kennel 11 or more	County	25.00	25.00
Board & Care of Animals	County	7.00 per day	<b>10.00 per day</b>
Dead Animal Pick Up Fees	County	5.00 per body	<b>7.00 per body</b>
Kennel Inspection Fees	County	35.00	<b>50.00</b>
Animal Complaint Report Fees	County	1.50	1.50
Animal Trap Fees	County	5.00	5.00
Incinerator Use Fees	County	30.00 per hour	30.00 per hour
Euthanasia Fee	County	10.00	<b>15.00</b>
Owned Animal Pick Up	County	10.00	<b>20.00</b>
Fees & Charges-Animal Cruelty	State	Court Ordered	Court Ordered
Sales-Animals	County	10.00	10.00
Neutering & Rabies Fees	County	35.00	35.00
<b>Circuit Court</b>			
Court Costs	State	Varies	Varies
Crime Victim Rights Fee	State (MCL 780.05)	60.00	60.00
Child Support Show Cause Fee	County	150.00	150.00
Court Cost Reimbursement-State Prisoners	State (MCL 800.452)	Varies	Varies
Penal Fines	State (MCL 397.36)	Varies	Varies
State Minimum Fee	State	60.00 x convicted count	60.00 x convicted count

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2008 Fee</u>	<u>FY 2009 Recommended Fee</u>
<b>Commission on Aging</b>			
Transportation Fees	County	\$1.50 one way trip	\$1.50 one way trip
<b>County Clerk</b>			
Assumed Name	State	\$10.00	\$10.00
Assumed Name Address Change		10.00	10.00
Assumed Name Discontinuance		10.00	10.00
Certified Copies (Birth, Deaths, Marriages)	County	13.00	15.00
Certified Copies - additional copies	County	5.00	7.00
Co-Partnership Filing		10.00	10.00
Co-Partnership Address Change		10.00	10.00
Co-Partnership Discontinuance		10.00	10.00
Concealed Weapon Permit		105.00	105.00
Concealed Weapon Permit Replacement		10.00	10.00
Concealed Weapon Restoration		10.00	10.00
Restoration of Right (Appeal)	State	10.00	10.00
Discharge of Lien	County	20.00	20.00
Mailing Service Fee	County	1.00	1.00
Election Copies (per page)	County	0.25	0.25
<b>Qualified Voter File Copies</b>			
All Reports	County	0.25 per page	0.25 per page
Labels (30 labels per sheet)	County	0.45	0.45
Copy on Paper Household Label Option	County	0.25 per page	0.25 per page
Copy of List on Computer Disc (per voter)	County	50.00	50.00
Email List	County	0.25 per page	0.25 per page
Marriage License in County	State	20.00	20.00
Marriage License out County	State	30.00	30.00
Marriage License Waiver	County	10.00	10.00
<b>Qualified Voter File Maintenance</b>			
Under 500 Registered Voters	County	150.00	150.00
500-999 Registered Voters	County	200.00	200.00
1,000-1,999 Registered Voters	County	300.00	300.00
2,000-2,999 Registered Voters	County	400.00	400.00
3,000+ Registered Voters	County	500.00	500.00
<b>Notarization</b>			
Notary Bond Filing	State	10.00	10.00
Notary Acknowledgement (per document)	County	5.00	5.00
Per Document no Typing	County	3.00	3.00
Per Document we do Typing	County	5.00	5.00
<b>Passports</b>			
Passport Application Processing Fee	Federal	30.00	30.00
Passport Photos	County	10.00	10.00
New Passport App (persons 16 & over)	Federal	67.00	67.00
New Passport App (persons 15 & under)	Federal	52.00	52.00
Passport Application Expediting Fee	Federal	60.00	60.00
Renewal Passport Application	Federal	67.00	67.00
<b>Court Fees</b>			
Admit to Bar	State	25.00	25.00
Appeal Fees	State	Varies	Varies
Appeal from District Court	State	150.00	150.00
Appeal to Court of Appeals	State	25.00	25.00
Bond Costs	State	Varies	Varies
Court Copy (Per Page)	State	1.00	1.00
Certification	State	10.00 + 1.00 per page	10.00 + 1.00 per page
Custody/Parenting Time	State	80.00	80.00
Debtor Discovery Subpoena Judgment	State	15.00	15.00
Filing Fee	State	150.00	150.00
Foreign Judgment	State	150.00	150.00
Garnishment	State	15.00	15.00



<u>Fee Description</u>	<u>Authority</u>	<u>FY 2008 Fee</u>	<u>FY 2009 Recommended Fee</u>
<b>County Clerk (continued)</b>			
<b>Court Fees (continued)</b>			
Garnishment Fee	State	\$15.00	\$15.00
Judgment of Divorce - Certified	State	10.00 + 0.25 per page	10.00 + 0.25 per page
Judgment Fee (Divorce with Children)	State	80.00	80.00
Jury Fee	State	85.00	85.00
Motion Fee	State	20.00	20.00
Order of Filiations Fee	State	49.00	49.00
Register of Action	County	0.25 per page	0.25 per page
Writ of Attachment	State	15.00	15.00
Writ of Execution	State	15.00	15.00
<b>District Court</b>			
Bond Costs (10% bonds only)	State	10% of bond	10% of bond
Contempt Fees	Court	Varies	Varies
NSF Check Fee	Court	25.00	25.00
Statute Fines	State	50% of fine	50% of fine
Restricted License Fee	Court	25.00	25.00
Filing Fee (Claim \$10,000 - \$25,000)	State (MCL 600.8371)	150.00	150.00
Filing Fee (Claim \$3,000 - \$9,999)	State (MCL 600.8371)	65.00	65.00
Filing Fee (Claim \$600 - \$3,000)	State (MCL 600.8371)	45.00	45.00
Filing Fee (Claim less than \$600)	State (MCL 600.8371)	25.00	25.00
Appeal Fees	State (MCL 600.6526)	25.00	25.00
Certified Copy	State (MCL 600.2546)	10.00	10.00
Certified Mail	Court	6.00	6.00
Certified Mail-Restricted	Court	9.00	9.00
Discovery Subpoena	State (MCL 600.5757)	15.00	15.00
Jury Fee	State (MCL 600.5738)	50.00	50.00
Record Check Fee	Court	10.00	10.00
Order to Seize Property	State (MCL 600.5757)	15.00	15.00
Writ of Garnishment	State (MCL 600.5757)	15.00	15.00
Marriage Fees	State (MCL 600.8316)	10.00	10.00
Costs of Prosecution	State (MCL 769.1f)	Varies	Varies
Police Reimbursement	State (MCL 769.1f)	Varies	Varies
Probation Oversight Fees	Court	20.00 per month	<b>30.00 per month</b>
Clearance Card Fees	State (MCL 257.321)	45.00	45.00
Crime Victims Rights Fee	State (MCL 780.905)	50.00	50.00
Assessment Fees-Probation	Court	70.00	70.00
Sale of Forms	Court	0.50	0.50
Reimbursement-Court Appointed Atty	Court	Varies	Varies
Charges for Credit Bureau	Court	0.25 per judgment	0.25 per judgment
Assessment Fee-Courthouse Preservation Fund	Court/County	10.00	10.00
Claim (other than money judgment)	State (MCL 600.8371)	65.00	65.00
Small Claims up to \$600	State (MCL 600.8420)	25.00	25.00
Small Claims \$600 - \$1,750	State (MCL 600.8420)	45.00	45.00
Small Claims \$1,750 - \$3,000	State (MCL 600.8420)	65.00	65.00
Summ Proceeding Possession Only	State (MCL 600.5756)	45.00	45.00
Summ Proceeding Claim up to \$600	State (MCL 600.8371)	25.00	25.00
Summ Proceeding \$600 - \$1,750	State (MCL 600.8371)	45.00	45.00
Summ Proceeding \$1,750 - \$10,000	State (MCL 600.8371)	65.00	65.00
Summ Proceeding \$10,000 - \$25,000	State (MCL 600.8371)	150.00	150.00
Motion Fee - Civil Division	State (MCL 600.8371)	20.00	20.00
DNR Fish and Game	State (MCL 324.1609)	10.00	10.00
Justice System Assessment - Civil Infractions	State (MCL 600.8381)	40.00	40.00
Justice System Assess. - Non Civil Infractions	State (MCL 600.8827)	10.00	10.00
Minimum State Costs - Simple Misdemeanors	State (MCL 600.8381)	40.00	40.00
Minimum State Costs - Serious/Specified Misdemeanors	State (MCL 769.1j)	45.00	45.00
MOR Assessment Fee	Court	25.00	25.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2008 Fee</u>	<u>FY 2009 Recommended Fee</u>
<b>District Court (continued)</b>			
PLUS Assessment Fee	Court	25.00	25.00
Default Set Aside Fee	Court	\$5.00	\$5.00
Domestic Violence Inventory Test	Court	20.00	<b>80.00</b>
Pre-Sentence Investigative Report	Court	-	<b>50.00</b>
<b>Equalization</b>			
Electronic Transfer of Assessment Information	County	\$300.00	\$300.00
Services for Summer Tax Bills & Rolls (+ maint)	County	1.50 per parcel	<b>2.00 per parcel</b>
Services for Winter Tax Bills & Rolls	County	0.75 per parcel	<b>1.00 per parcel</b>
Special Assessment Rolls	County	0.50 per parcel	0.50 per parcel
Appraisal Folders	County	0.60	0.60
Report/Printouts	County	10.00 + 0.10 page	10.00 + 0.10 page
0-50 Labels	County	5.00 + 0.20 a label	5.00 + 0.20 a label
Over 50 Labels	County	5.00 + 10.00 1st 50 labels + 0.03 per label over 50	5.00 + 10.00 1st 50 labels + 0.03 per label over 50
<b>Family Division</b>			
<b>Adoption Fees</b>			
Adoption Fees - Petition for Adoption	State (MCL 600.880(1))	\$150.00	\$150.00
Order Confirming Adoption	State (MCL 600.2546)	10.00	10.00
Bond Costs	State	10% of 10% Bond	10% of 10% Bond
Certified Copies	State (MCL 600.2546)	10.00 first page + 1.00 each additional page	10.00 first page + 1.00 each additional page
CD of Recorded Hearing	County	10.00	10.00
<b>Juvenile Hearings</b>			
Court Costs- Delinquent, Traffic & Ordinance	County	100.00	100.00
State Costs - Per Charge	State (MCL 600.8381)	40.00 - 60.00	40.00 - 60.00
Victim's Rights Fee	State (MCL 780.905)	20.00	20.00
Motion, Petition, Account, Objections, Claims hearings	State (MCL 600.8806(1))	20.00	20.00
Show Cause Hearings	State (MCL 600.4801 & 03)	100.00 + 20% unpaid cost/fee	100.00 + 20% unpaid cost/fee
Probation Oversight Fees	County	-	<b>100.00</b>
<b>Friend of the Court</b>			
Judgment Fees (Non IV-D) Modification of Custody or Parenting Time	State (MCL 600.2529)	\$70.00	\$70.00
Judgment Fees (IV-D) Modification of Support	State (MCL 600.2529)	30.00	30.00
Judgment Fees (Non IV-D) Per Judgment of Divorce when Children Involved	State (MCL 600.2529)	70.00	70.00
Statutory Fees - Payers with Active Cases	State (MCL 780.173)	2.00 per month	2.00 per month
Caseworker Investigation Fees	County	150.00 per petitioner	150.00 per petitioner
FOC Payment Processing Fees Payers with Active Cases	State (MCL 600.2538)	0.25 per month	0.25 per month
Marriage Licenses	State (MCL 551.103)	15.00	15.00
Reimbursement - Marriage Counseling	County	Varies	Varies
Show Cause Court Fees	County	150.00	150.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2008 Fee</u>	<u>FY 2009 Recommended Fee</u>
<b>Health Department</b>			
<b>Laboratory Fees</b>			
Routine Well Water Analysis-Coliform & Anions	County	\$12.00	\$16.00
Pool/Spa Testing	County	10.00	12.00
Routine Coliform up to 72 Hours	County	9.00	12.00
24 Qualitative Coliform	County	10.00	13.50
24 Quantitative Coliform	County	-	13.50
Water Specimen Mailing Kit	County	-	1.50
Limited Chemistry	County	-	6.00
Expanded Chemistry (Anion & Cation)	County	-	10.00
Pool/Spa Testing Standard Plate	County	5.00	5.00
Blood Draw/Buccal Swab Collection	County	10.00	10.00
Paternity Collection	County	-	15.00
VDRL (Syphilis)	County	10.00	11.00
Thayer Martin (GC)	County	9.00	10.00
Probe-Tec (Chlamydia/GC; billed)	County	36.00	36.00
Probe-Tec (Chlamydia only; billed)	County	32.00	32.00
Probe-Tec (GC only; billed)	County	4.00	4.00
Single Analyte Drug Tests	County	8.00	10.00
Chlorine Wheel Calibration (EHS)	County	10.00	15.00
Reagent Preparation (KOH or Saline)	County	-	10.00
Dairy Coliform	County	7.50	12.00
<b>Environmental Health Fees</b>			
Record Copies	County	1.50 page + 0.30 each additional page	1.50 page + 0.30 each additional page
License Surcharge	State of Michigan	27.00	TBD by MDA
Food Service 0-50 Seats	County	272.00	326.00
Food Service 51-75 Seats	County	320.00	390.00
Food Service 76-100 Seats	County	386.00	478.00
Food Service 101+ Seats	County	495.00	623.00
Late Fee	County	20% after April 30th; additional 10% per month after May 31st	20% after April 30th; additional 10% per month after May 31st
Late Fee (Non-Profit)	County	25.00	25.00
Food Service No Surcharge	County	5.00 Consumer Education Fee to MDA	5.00 Consumer Education Fee to MDA
Food Service Seasonal 0-50 Seats	County	216.00	245.00
Food Service Seasonal 51-75 Seats	County	252.00	293.00
Food Service Seasonal 76-100 Seats	County	301.00	359.00
Food Service Seasonal 101+ Seats	County	384.00	467.00
<b>Temporary Food License</b>			
License Surcharge	State of Michigan	8.00	TBD by MDA
Temporary Food 1-9 days	County	75.00	75.00
Temporary Food 10-14 days	County	95.00	95.00
Temporary Food 1-9 days (Non-Profit)	County	No Surcharge 43.00 w/educational training fee	No Surcharge 43.00 w/educational training fee
Temporary Food 10-14 days (Non-Profit)	County	No Surcharge 53.00 w/educational training fee	No Surcharge 53.00 w/educational training fee
Late Fee - 2-5 days before event	County	35.00	35.00
Late Fee - Friday before weekend event/day before weekday event	County	75.00	75.00
Late Fee - Day of event	County	Double Normal Fee	Double Normal Fee
<b>Special Transitory Food Units (STFU)</b>			
License Fee	County	140.00	140.00
Inspection Fee	County	105.00	90.00
<b>Vending License</b>			
License Surcharge	State of Michigan	3.00	TBD by MDA
Vending 1-5 machines	County	46.00	61.00
Vending 6-15 machines	County	90.00	120.00
Vending 16-30 machines	County	134.00	179.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2008 Fee</u>	<u>FY 2009 Recommended Fee</u>
<b>Health Department (continued)</b>			
<b>Vending License (continued)</b>			
Vending 31-60 machines	County	\$193.00	\$257.00
Vending 61-100 machines	County	299.00	398.00
<b>Mobile Units</b>			
License Fee	County	323.00	323.00
<b>Plan Review</b>			
Plan Review 0-50 seats	County	232.00	308.00
Plan Review 51-75 seats	County	276.00	367.00
Plan Review 76-100 seats	County	332.00	442.00
Plan Review 101+ seats	County	421.00	561.00
Plan Review STFU & Mobile	County	350.00	350.00
Plan Review Limited	County	184.00	244.00
Construction without plans submitted	County	Double Normal Fee	Double Normal Fee
Pre-opening follow-up inspection	County	95.00	95.00
<b>Septic Permits - Residential</b>			
Residential Septic Permit	County	224.00	299.00
<b>Septic Permits - Commercial</b>			
Commercial Septic 1-1,000 gal/day	County	224.00	299.00
Commercial Septic 1,001-2,000 gal/day	County	335.00	446.00
Commercial Septic 2,001-5,000 gal/day	County	408.00	543.00
Commercial Septic 5,001-10,000 gal/day	County	486.00	647.00
Installation/Construction of system w/o permit	County	Double Normal Fee	Double Normal Fee
<b>Well Permits</b>			
Residential Type III Well	County	98.00	131.00
Commercial Type III Well	County	119.00	158.00
Commercial Type II Well	County	176.00	235.00
Irrigation /Test Well - no sample	County	114.00	152.00
Installation w/o permit	County	Double Normal Fee	Double Normal Fee
Capacity/Quantity Test	County	125.00	125.00
<b>Septic Well Evaluations</b>			
Mortgage Evaluation Well	County	102.00	136.00
Mortgage Evaluation Septic	County	170.00	227.00
Mortgage Evaluation Well & Septic	County	238.00	316.00
Performance Inspection Septic	County	170.00	227.00
Performance Inspection Septic & Well	County	238.00	316.00
<b>MDCIS Inspections</b>			
MDCIS Full Inspection	County	204.00	272.00
MDCIS Partial Inspection	County	136.00	180.00
<b>Other Programs</b>			
Body Art Facility Inspection	County	-	125.00
Land Evaluation (void @ 3 years)	County	102.00	136.00
Plat Review	County	220.00 + 15.00 per lot	294.00 + 15.00 per lot
Formal Hearing	County	300.00	450.00
Board of Appeals	County	204.00	272.00
Informal Hearing 2nd w/i two years	County	150.00	300.00
Food Workers Class	County	65.00	65.00
Food Class - ServSafe	County	150.00	150.00
ServSafe Retest	County	150.00	65.00
ServSafe Recertification	County	150.00	100.00
Swimming Pools/Spas - Inspections	County	125.00 per location	125.00 per location
Swimming Pools/Spas - Follow-up Insp.	County	50.00	50.00
Private Trailers	County	4.00	4.00
Mobile Home Parks 25 sites or less	State of Michigan	25.00	25.00
Mobile Home Parks 26 sites or more	State of Michigan	25.00 + 0.50 per site	25.00 + 0.50 per site
Solid Waste Fee	State of Michigan	As required by Act 451	As required by Act 451
Temp Campground License 1-25 sites	State of Michigan	81.00	TBD by DEQ
Temp Campground License 26-50 sites	State of Michigan	108.00	TBD by DEQ
Temp Campground License 51-75 sites	State of Michigan	136.00	TBD by DEQ

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2008 Fee</u>	<u>FY 2009 Recommended Fee</u>
<b>Health Department (continued)</b>			
<b>Other Programs (continued)</b>			
Temp Campground License 76-100 sites	State of Michigan	163.00	TBD by DEQ
Temp Campground License 101-500 sites	State of Michigan	\$244.00	TBD by DEQ
Temp Campground License 500+ sites	State of Michigan	542.00	TBD by DEQ
Radon Test Kits	County	10.00	10.00
Soil Re-evaluation	County	53.00	70.00
Septic Installer Registration	County	\$171.00 every three years	\$171.00 every three years
Engineered/Alternative System Review	County	136.00	180.00
Enforcement Re-inspections	County	68.00	91.00
Established Hourly Rate Reimbursement (billed in 1/4 hrs.)	County	125.00 per hour	125.00 per hour
CIA Regulation Fine	County	Varies 100.00 - 1,000.00	Varies 100.00 - 1,000.00
Water, Soil & Dust Sample Collection, Air Monitoring	County	125.00 per hour + lab fee	125.00 per hour + lab fee
Lead Risk Assessment	County	475.00	375.00
Lead Inspection	County	Varies 447.50 - 640.00	325.00
Combination Inspection/Risk Assess	County	Cafeteria Plan from 1997	425.00
Clearance Sampling	County	220.00	275.00
Cemetery Development Review	County	385.00	385.00
NSF Check Fee	County	25.00	25.00
<b>Immunization Fee Schedule</b>			
Hepatitis A - Adult	County	50.00	65.00
Hepatitis A - Adolescent	County	40.00	40.00
Hepatitis B - Adult	County	65.00	65.00
Hepatitis B - Adolescent	County	40.00	40.00
Pediarix	County	75.00	80.00
Dtap	County	25.00	35.00
Comvax	County	50.00	50.00
Flu	County	30.00	30.00
HPV	County	140.00	140.00
Immunoglobulin	County	15.00	15.00
IPV	County	30.00	30.00
Meningitis	County	90.00	100.00
MMR	County	50.00	50.00
Pedvax - HIB	County	25.00	30.00
Pneumonia	County	45.00	45.00
Prevnar	County	75.00	85.00
Rotavirus	County	75.00	75.00
TB Test	County	15.00	15.00
TD	County	20.00	25.00
Tdap	County	40.00	45.00
Varicella	County	70.00	80.00
Charge to Administer Vaccine	County	10.00 per injection	10.00 per injection
<b>Family Planning Clinic</b>			
<b>Services</b>			
Initial Visit (ages 5-11)	County	19.00 - 95.00	19.00 - 95.00
Initial Visit (ages 12-17)	County	20.00 - 100.00	20.00 - 100.00
Initial Visit (ages 18-39)	County	20.00 - 100.00	20.00 - 100.00
Initial Visit (ages 40-64)	County	24.00 - 120.00	24.00 - 120.00
Annual Visit (ages 5-11)	County	15.00 - 75.00	15.00 - 75.00
Annual Visit (ages 12-17)	County	17.00 - 85.00	17.00 - 85.00
Annual Visit (ages 18-39)	County	17.00 - 85.00	17.00 - 85.00
Annual Visit (ages 40-64)	County	18.00 - 90.00	18.00 - 90.00
Office Visit-New (Simple)	County	6.00 - 30.00	6.00 - 30.00
Office Visit-New (Moderate)	County	10.00 - 50.00	10.00 - 50.00
Office Visit-New (Complex)	County	14.00 - 70.00	14.00 - 70.00
Office Visit-Established (Simple)	County	4.00 - 20.00	4.00 - 20.00
Office Visit-Established (Moderate)	County	6.00 - 30.00	6.00 - 30.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2008 Fee</u>	<u>FY 2009 Recommended Fee</u>
<b>Health Department (continued)</b>			
<b>Family Planning Clinic (continued)</b>			
<b>Services (continued)</b>			
Office Visit-Established (Complex)	County	8.00 - 40.00	8.00 - 40.00
Pregnancy Test	County	2.00 - 10.00	2.00 - 10.00
Blood Count - Hemoglobin	County	2.00 - 8.00	2.00 - 8.00
Vaginal Smear (Wet Mount)	County	\$2.00 - \$8.00	\$2.00 - \$8.00
Injection Administration	County	3.00 - 15.00	3.00 - 15.00
IUD Insert	County	14.00 - 70.00	14.00 - 70.00
IUD Removal	County	15.00 - 75.00	15.00 - 75.00
Diaphragm/Cervical Cap Fitting & Instruction	County	13.00 - 65.00	13.00 - 65.00
Insertion Contraceptive Capsule	County	-	<b>14.00 - 70.00</b>
Removal Contraceptive Capsule	County	-	<b>17.00 - 85.00</b>
Removal/Reinsertion of Capsule	County	-	<b>26.00 - 130.00</b>
<b>Contraceptive Supplies</b>			
Oral Contraceptive (one cycle)	County	2.00 - 10.00	<b>3.00 - 15.00</b>
Plan B (emergency contraceptive)	County	1.00 - 5.00	1.00 - 5.00
Diaphragm/Cervical Cap	County	4.00 - 20.00	4.00 - 20.00
Condoms (Male) 1dz.	County	0.72 - 5.00	<b>1.00 - 5.00</b>
Condoms (Female)	County	0.68 - 5.00	<b>1.00 - 5.00</b>
Foam, Jelly, Cream or VCF	County	2.00 - 8.00	2.00 - 8.00
IUD-Paraguard Copper T	County	40.00 - 200.00	<b>50.00 - 250.00</b>
Nuva Ring	County	6.00 - 30.00	6.00 - 30.00
Ortho Evra Patch	County	4.00 - 20.00	4.00 - 20.00
Depo-Provera	County	6.00 - 30.00	6.00 - 30.00
Mirena Intrauterine System	County	-	<b>75.00 - 375.00</b>
Implanon Implant System	County	-	<b>150.00 - 750.00</b>
<b>Pharmaceuticals</b>			
Flagyl 4 or 8 tabs	County	2.00 - 10.00	2.00 - 10.00
Flagyl 14 tabs	County	2.00 - 10.00	2.00 - 10.00
Ferrous Sulphate	County	2.00 - 8.00	2.00 - 8.00
Terazol 3 cream	County	4.00 - 20.00	4.00 - 20.00
Diflucan	County	2.00 - 10.00	2.00 - 10.00
Pyriminyl	County	1.00 - 3.00	1.00 - 3.00
<b>Sexually Transmitted Disease Clinic</b>			
Office Visit - New patient	County	10.00 - 50.00	<b>15.00 - 75.00</b>
Office Visit - Established Patient	County	6.00 - 30.00	<b>9.00 - 45.00</b>
VDRL	County	2.00 - 8.00	2.00 - 8.00
Pregnancy Test	County	2.00 - 10.00	2.00 - 10.00
Vaginal Smear (Wet Mount)	County	2.00 - 8.00	2.00 - 8.00
Hep B Administration	County	7.00 - 10.00	7.00 - 10.00
<b>Information Systems &amp; Services</b>			
PC Repair and Maintenance Services On-site Service	County	\$65.00 per hour	\$65.00 per hour
Network Services-Normal Working Day	County	95.00 per hour	95.00 per hour
Network Services-Off Hours & Weekends	County	135.00 per hour	135.00 per hour
Network Design, Web Page, & Consulting Serv	County	110.00 per hour	110.00 per hour
Server Upgrade and New Installation Services	County	As quoted	As quoted
E-mail services	County	12.00 per month	12.00 per month
Remote Connection to County (Authorized Agencies Only) T-1 Connection	County	320.00 per month	320.00 per month
Remote Connection to County (Authorized Agencies Only) T-1 Hardware	County	1,500.00 one-time	1,500.00 one-time

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2008 Fee</u>	<u>FY 2009 Recommended Fee</u>
<b>Jail Reimbursement Program</b>			
<b>Reimbursement - Inmates</b>			
Day Parole	County	\$5.00 - 20.00 per day	\$5.00 - 20.00 per day
Room & Board	County	3.00 - 20.00 per day	3.00 - 20.00 per day
Medicine	County	Actual Cost	Actual Cost
Medical Doctor/Nurse	County	10.00 per visit	10.00 per visit
Property Damages	County	Actual Cost	Actual Cost
<b>Reimbursement - Collection Agencies</b>			
Midwestern	Contract	0.30	0.30
PICI	Contract	0.27	0.27
<b>Reimbursement - Department of Corrections</b>			
Room & Board - Parole Holds	State	35.00 per day	35.00 per day
Room & Board - Diverted Felons	State	43.50 per day	43.50 per day
<b>Medical Examiner</b>			
Disinterment Permits	County	\$100.00 each	\$100.00 each
Cremation Permits	County	50.00 each	<b>63.00 each</b>
Autopsy Fees County Resident	County	1,100.00	1,100.00
Autopsy Fees Out of County	County	1,500.00	1,500.00
Record Copying-Copy Machine	County	2.00 first page + 0.50 each additional page	2.00 first page + 0.50 each additional page
<b>Parking</b>			
Parking Fines	<b>County Ordinance #112 (1996)</b>	\$10.00	<b>\$20.00</b>
Processing Fee (3 or more unpaid tickets)	<b>County Ordinance #112 (1996)</b>	20.00	<b>40.00</b>
Parking Meters	<b>County Ordinance #112 (1996)</b>	0.25 per hour	<b>0.50 per hour</b>
<b>Parks &amp; Recreation</b>			
<b>Haithco Recreation Area</b>			
Entry Fee - per person per bus	County	\$1.00	\$1.00
Entry Fee - walk in	County	1.00	1.00
Entry Fee - car or passenger van	County	5.00	5.00
Non-Motorized Boat 17 ft & Under	County	1.00	1.00
Pavilion	County	50.00	50.00
Tandem	County	90.00	90.00
Paddle Boat Rental	County	4.00 per thirty minutes or 5.00 per hour	4.00 per thirty minutes or 5.00 per hour
Rowboat Rentals	County	8.00 for two hours + 1.00 each additional hour	8.00 for two hours + 1.00 each additional hour
Canoes	County	7.50 for two hours + 1.00 each additional hour	7.50 for two hours + 1.00 each additional hour
Kayaks	County	5.00 per hour	5.00 per hour
Concession Fees	County	Varies	Varies
<b>Imerman Memorial Park</b>			
Entry Fee - per person per bus	County	0.50	0.50
Entry Fee - car or passenger van	County	2.00	2.00
Boat Launch Fees	County	1.00	1.00
Canoe Rental Fees	County	7.50 for two hours + 1.00 each additional hour	7.50 for two hours + 1.00 each additional hour
Pavilion Reservation Fees	County	50.00	50.00
<b>Price Nature Center</b>			
Pavilion	County	50.00	50.00
Group Campground Rental	County	35.00 per night	35.00 per night
Awning	County	100.00 per day	100.00 per day
Season Pass	County	30.00	30.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2008 Fee</u>	<u>FY 2009 Recommended Fee</u>
<b>Planning Commission</b>			
In-Stock Maps up to 11" x 17"	County	\$10.00	\$10.00
Aerial Photos	County	10.00	10.00
Aerial Photo Slides-35mm to 8 1/2" X 11" Color Copy	County	10.00	10.00
Aerial Photo Slides-35mm to 11" X 17" Color Copy	County	10.00	10.00
Local Road Map Books	County	20.00 - 25.00	20.00 - 25.00
County Road Map	County	2.00	2.00
Research & Viewing of Aerial Photos (\$20 min)	County	20.00 per hour	20.00 per hour
Any large-scale map over 11" x 17"	County	40.00	40.00
<b>Probate Court</b>			
<b>Multiple Types of Cases</b>			
Demand for Jury Trial	State (MCL 600.857(3))	\$30.00	\$30.00
Motion 1	State (MCL 600.880b(1))	20.00	20.00
Objection 2	State (MCL 600.880b(1))	20.00	20.00
Amended Petition	State (MCL 600.880b(1))	20.00	20.00
Petition for Instruction	State (MCL 600.880b(1))	20.00	20.00
Petition to Withdraw a Petition	State (MCL 600.880b(1))	20.00	20.00
Petition to Withdraw as Attorney	State (MCL 600.880b(1))	20.00	20.00
Appeal from Probate Court to Circuit Court or to Court of Appeals	State (MCL 600.880c(1))	25.00	25.00
Petition and Order	State (MCL 600.880b(1))	20.00	20.00
Issuance of a Commission to Take Testimony	State (MCL 600.874(b); 600.877)	7.00	7.00
Petition for Appointment of Guardian ad Litem	State (MCL 600.880b(1))	20.00	20.00
Petition to Allow Fees of Guardian ad Litem	State (MCL 600.880b(1))	20.00	20.00
Petition for Settlement of Personal Injury Claim	State (MCL 600.880b(1))	20.00	20.00
Writ of Garnishment, Attachment, or Execution	State (MCL 600.880b(2))	15.00	15.00
Petition for Temporary Restraining Order	State (MCL 600.880b(1))	20.00	20.00
<b>Decedents' Estate Cases</b>			
Demand for Notice - No Estate Pending	State (MCL 700.3205)	150.00	150.00
Demand for Notice Estate Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Assignment of Estate < \$15,000	State (MCL 600.880(2))	25.00	25.00
Petition to Determine Heirs - No Estate Pending	State (MCL 600.880(1))	150.00	150.00
Petition to Determine Heirs Estate Pending	State (MCL 600.880b(1))	20.00	20.00
Petition/Application for Probate and/or Appointment of Personal Representative Which Commences an Estate	State (MCL 600.880(1))	150.00	150.00
Petition/Application for Probate and/or Appointment of Personal Representative Which Commences an Estate Filed After an Estate is Open	State (MCL 600.880b(1))	20.00	20.00
Petition to Reopen a Closed File	State (MCL 600.880(1))	150.00	150.00
Account for each account filed	State (MCL 600.880b(1))	20.00	20.00
Petition for Allowance of Account Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Petition for Attorney Fees Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Statement and Proof of Claim	State (MCL 600.880b(1))	20.00	20.00
<b>Value of Estate as Reflected in Inventory</b>			
Estate Valued < \$1,000	State (MCL 600.871(1); 600.878)	5.00 -10.00	5.00 -10.00
Estate Valued from \$1,000 to \$2,999.99	State (MCL 600.871(1); 600.879)	25.00	25.00
Estate Valued from \$3,000 to \$9,999.99	State (MCL 600.871(1); 600.880)	25.00 - 68.75	25.00 - 68.75
Estate Valued from \$10,000 to \$24,999.99	State (MCL 600.871(1); 600.881)	68.75 - 143.75	68.75 - 143.75
Estate Valued from \$25,000 to \$49,999.99	State (MCL 600.871(1); 600.882)	143.75 - 237.50	143.75 - 237.50
Estate Valued from \$50,000 to \$99,999.99	State (MCL 600.871(1); 600.883)	237.50 - 362.50	237.50 - 362.50
Estate Valued from \$100,000 to \$500,000	State (MCL 600.871(1); 600.884)	362.50 - 862.50	362.50 - 862.50



<u>Fee Description</u>	<u>Authority</u>	<u>FY 2008 Fee</u>	<u>FY 2009 Recommended Fee</u>
<b>Probate Court (continued)</b>			
<b>Value of Estate as Reflected in Inventory (continued)</b>			
Estate Valued from \$500,000.01 to \$1,000,000	State (MCL 600.871(1); 600.885)	\$862.50 - \$1,175.00	\$862.50 - \$1,175.00
Estate Valued above \$1,000,000	State (MCL 600.871(1); 600.886)	1,175.00 and above	1,175.00 and above
Filing of Letters by Foreign Personal Representative	State (MCL 600.880b(1))	20.00	20.00
Any other paper which requests relief or requires a hearing or ruling of the court when a proceeding is pending	State (MCL 600.880(1))	20.00	20.00
<b>Applicable to Trusts</b>			
Initiating a Proceeding Involving a Testamentary Trust - Processed Separately from a Decedent's Estate	State (MCL 600.880(1))	150.00	150.00
Initiating a Proceeding Involving a Testamentary Trust - Processed as Part of a Decedent's Estate	State (MCL 600.880b(1))	20.00	20.00
Petition to Commence a Proceeding Relating to an Inter Vivos Trust	State (MCL 600.880(1))	150.00	150.00
Registration of Trust	State (MCL 600.880c(1))	25.00	25.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, including filing an account if ordered by the court	State (MCL 600.880b(1))	20.00	20.00
<b>Applicable to Guardianship cases under EPIC</b>			
Request for Notice of Guardianship Orders - No Proceeding Pending	State (MCL 700.5104 & MCL 600.880a(1))	150.00	150.00
Request for Notice of Guardianship Orders - Proceeding Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Full or Limited Guardianship	State (MCL 600.880a(1))	150.00	150.00
For Each Account Filed if Ordered by Court	State (MCL 600.880b.(1))	20.00	20.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, when filed by anyone other than ward	State (MCL 600.880b(1))	20.00	20.00
<b>Applicable to Conservatorship Cases</b>			
Request for Notice of Orders in Protective Proceedings - No Proceedings Pending	State (MCL 700.5104 & MCL 600.880(1))	150.00	150.00
Request for Notice of Orders in Protective Proceedings - Proceedings Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Conservator or Protective Order on same petition	State (MCL 600.880(1))	150.00	150.00
Account for each account filed	State (MCL 600.880b(1))	20.00	20.00
Petition for Allowance of Account Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Petition for Attorney Fees Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Statement and Proof of Claim	State (MCL 600.880b(1))	20.00	20.00
Petition for Settlement of Personal Injury Claim	State (MCL 600.880b(1))	20.00	20.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, when filed by anyone other than ward	State (MCL 600.880b(1))	20.00	20.00
<b>Applicable to Mental Health Code Cases</b>			
Motions and Subsequent petition involving an estate derived from non-public sources	State (MCL 600.880(3))	20.00	20.00
<b>Applicable to Civil Actions</b>			
Summons and Complaint	State (MCL 600.880(1))	150.00	150.00
Motion	State (MCL 600.880b(1))	20.00	20.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2008 Fee</u>	<u>FY 2009 Recommended Fee</u>
<b>Probate Court (continued)</b>			
<b>Applicable to Other Cases</b>			
Petition to Open Safe Deposit Box	State (MCL 700.2517(2)(a))	\$10.00	\$10.00
Will Filed for Safekeeping	State (MCL 600.880c(2))	25.00	25.00
Performing a Marriage	State (MCL 600.874(1)(a); 600.877)	10.00	10.00
Secret Marriage License	State (MCL 551.202)	3.00	3.00
Motion and Order for Delayed Registration of Foreign Birth	State (MCL 600.880(1); 333.2830)	150.00	150.00
Petition to Establish Death of Victim of Accident or Disaster	State (MCL 600.880(1); 700.1208)	150.00	150.00
Petition Under Uniform Transfers to Minors Act	State (MCL 600.880(1))	150.00	150.00
Drain Appeal	State (MCL 280.72(3) & MCL 600.880(1))	150.00	150.00
Advanced Directive Proceeding	State (MCL 600.880(1))	150.00	150.00
Petition for Order to Donate Kidney by Minor	State (MCL 700.5105 & MCL 600.880(1))	150.00	150.00
<b>Copy &amp; Service Fees</b>			
Certified Copy	State (MCL 600.2546)	10.00 + 1.00 per page	10.00 + 1.00 per page
Certified Copy of Deposition	State (MCL 600.874(1)(c); 600.877)	0.03 per folio	0.03 per folio
Taking, Certifying, Sealing, and Forwarding Deposition to Appellate Court	State (MCL 600.874(1)(c); 600.877)	5.00 + 0.10 per folio	5.00 + 0.10 per folio
<b>Public Works/Drain Commission</b>			
Plan Review Fees-Site Developments for Storm Drainage (under 3 acres)	Department	\$250.00	\$250.00
Application	County	40.00	<b>60.00</b>
Plan Review	County	40.00 per acre	<b>60.00 per acre</b>
Revised Plan Review	County	15.00 per acre	<b>20.00 per acre</b>
Site Inspection (minimum of 2 acres)	County	40.00 per acre	<b>60.00 per acre</b>
Request for Time Extension-Admin Fee	County	40.00	<b>60.00</b>
Re-Inspection	County	40.00 per occurrence	<b>60.00 per occurrence</b>
Minor Use (under 1 acre)	County	60.00	<b>90.00</b>
General Subdivision Lots	County	100.00	<b>150.00</b>
Bond (minimum of 2 acres)	County	400.00 per acre	400.00 per acre
Administering DPW Project & Bonds	County	7,500.00 per quarter	7,500.00 per quarter
<b>Register of Deeds</b>			
Uniform Commercial Code Filing Fees	State	\$6.00 per debtor	\$6.00 per debtor
Survey & Remonumentation	State	0.06 per document	0.06 per document
Real Estate Transfer Tax - County Only	State	1.10 per thousand	1.10 per thousand
Uniform Commercial Code Certified Searches	State	6.00 per debtor name	6.00 per debtor name
Recording Fees - first page	State	14.00	14.00
Recording Fees - per attached page	State	3.00	3.00
Certification of Documents	State	1.00	1.00
CD's for Title Companies	County	0.20 per image	0.20 per image

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2008 Fee</u>	<u>FY 2009 Recommended Fee</u>
<b>Sheriff's Department</b>			
Community Service for Friend of the Court/Other Accident & Police Reports, Incarceration Record	CC Judge/Sheriff County	\$5.00 per day 5.00 first five pages	\$5.00 per day 5.00 first five pages
Accident & Police Reports, Incarceration Record	County	1.00 per page after 5 pages	1.00 per page after 5 pages
Friend of the Court Transport	Sheriff	Actual Cost	Actual Cost
CCW Fingerprinting Charge (electronic)	State (MCL 28.425b-sec 9)	15.00	15.00
Other Fingerprinting Charge (electronic)	State (MCL-various)	70.00	70.00
Fingerprinting Charge (print board)	County	20.00 for first card + 5.00 for each additional card	20.00 for first card + 5.00 for each additional card
Bond Fee for Warrant Arrests	State (MCL 765.12a)	10.00 per charge	10.00 per charge
Money Order Processing Fee (individual inmate accounts)	County	2.00 per money order	2.00 per money order
Laminating Gun Permits	County	2.00 per permit	2.00 per permit
Background Investigation/Notary Fee for Gun Purchase Permits	County	5.00	5.00
Gun Registration	County	-	<b>5.00</b>
Inter-Agency Service Fee for DNA test	CC Judge/Sheriff	15.00 per sample	15.00 per sample
State OUIL Reimbursement to partially offset officer's court time	District Court	100.00 per offense	100.00 per offense
State OUIL Reimbursement to partially offset officer's court time	Judge Higgs-Tarrant	75.00 per offense	75.00 per offense
Liquor License Investigation	County	100.00	<b>250.00</b>
False Alarm Runs	County	-	<b>30.00</b>
Vehicle Impounds	County	-	<b>30.00</b>
Arrestment Services for Other Agencies	Contract	32.40 per arrestment	32.40 per arrestment
Process Server Fees	State (MCL 600.2559)	21.00/service + mileage	21.00/service + mileage
Sex Offender Registration Fee	State (MCL 28.725b)	35.00	35.00
Sheriff Booking/Training and Program Fees	State (MCL 801.4b)	12.00	12.00
<b>Solid Waste</b>			
Solid Waste Surcharge	County	\$0.50 per cubic yard	\$0.50 per cubic yard
<b>Treasurer</b>			
Transient Merchant License	State	\$25.00	\$25.00
Dog Licenses-Regular (Before March 1)	County	25.00	25.00
Dog Licenses-Regular (After March 1)	County	50.00	50.00
Dog Licenses-Unsexed (Before March 1)	County	7.00	<b>12.00</b>
Dog Licenses-Unsexed (After March 1)	County	14.00	<b>24.00</b>
Dog Licenses-Seniors Unsexed (Before Mar 1)	County	5.00	5.00
Dog Licenses-Seniors Unsexed (After March 1)	County	10.00	10.00
Tax Certifications	County	1.00 per parcel	1.00 per parcel
Computer Access Fee	County	50.00/150.00 per month	50.00/150.00 per month
Tax Searches	County	0.25 per year	0.25 per year
Tax Title Filing & Recording	County	0.50 per page	0.50 per page
Collections Fees	State	4% of tax	4% of tax
Preforfeit Mailing Notice	State	15.00	15.00
Trailer Fees	State	0.50	0.50
NSF Check Fee	State	20.00	20.00
Forfeiture	County	15.00	15.00
Title Search	County	175.00	175.00
Forfeit Cert Fee	County	10.00	10.00
Redemption Cert	County	10.00	10.00
Property Inspection	County	45.00	45.00
Publication Fee	County	50.00	50.00
Certification Fee	County	25.00	25.00
Forfeiture Admin	County	74.00	74.00

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SAGINAW COUNTY 2008 / 2009 BUDGET