



# COUNTY OF SAGINAW

## OFFICE OF COUNTY CONTROLLER

111 SOUTH MICHIGAN AVENUE  
SAGINAW, MICHIGAN 48602

**ROBERT V. BELLEMAN**  
*Controller/Chief Administrative Officer*  
[rbelleman@saginawcounty.com](mailto:rbelleman@saginawcounty.com)

June 1, 2015

Honorable Chair and Members of the  
Saginaw County Board of Commissioners  
Saginaw County Courthouse and Governmental Center  
111 S. Michigan Avenue  
Saginaw, MI 48602

RE: **2016 Fiscal Year Budget**

Dear Chair Hanley, Vice-Chair McInerney and Commissioners:

In accordance with the Uniform Budgeting and Accounting Act, P.A. 2 of 1968 as amended, and the County of Saginaw Board of Commissioners adopted **Budget Calendar**, I hereby present to you the proposed Fiscal Year 2016 (October 1, 2015 through September 30, 2016) budget for all funds. The proposed budget for all funds totals \$154,614,681. This proposed budget is a \$10,188,602 decrease over the current amended FY 2015 budget.

The FY 2016 General Fund Budget, which totals \$44,177,552, does balance. Initially, Department requests exceeded revenues by approximately \$1,160,000. When the Finance Department issued the budget worksheets to all departments, the General Fund had a surplus of over \$200,000. The initial General Fund budget also included a \$500,000 contribution to the Public Improvement Fund as was projected in the multi-year budget forecast model presented to the Board of Commissioners at the Committee of the Whole meeting on February 5, 2015. Additionally, the initial General Fund budget included a \$377,000 contribution to Other Post-Employment Benefits. However, the deficit required those contributions be eliminated in the General Fund budget you are receiving. The deficit, in part, was because of the requests from the following funds for additional General Fund financial support:

- Prosecutor Special Projects – requests for additional \$1,035
- Law Enforcement Fund (Fund 207) – request for additional \$360,320
- Friend of the Court – request for additional General Fund support of \$106,170
- Child Care Fund – request for additional General Fund support of \$174,138
- MSUE – request for additional General Fund contribution of \$6,036
- Planning Department – request for an additional \$5,513 contribution

Furthermore, Michigan Association of Counties (MAC) informed its members in its May 15, 2015 Legislative update, counties would no longer receive the same level of funding under the Tri County Convention Facilities Tax/4% State-wide Liquor Tax as in previous years. In FY 2015 the County of Saginaw is scheduled to receive approximately \$1,735,148 which is equally shared with Mid State Health Network for substance use disorder treatment and prevention programs and services. The FY 2015 budget reflects the County's share as \$830,989. According to MAC, Saginaw County will receive \$445,327 in Fiscal Year 2016, which represents a loss of \$385,662.

Koren Reaman, Finance Director, and I went through each budget line by line to examine department anticipated revenues and proposed expenditures. We made adjustments in line with actual historical trends associated with revenues and expenditures or adjusted revenues and expenditures based on information supplied by the department at the time their budget was requested or through additional information supplied during our review process. Some requests from departments within the General Fund were not honored because of insufficient revenues. The General Fund budget as presented to you does include additional contributions to the Prosecutor Special Project, the Law Enforcement Fund, the Friend of Court, and the Planning Department.

The Child Care fund will use more of its fund balance as opposed to rely on the General Fund for those additional dollars. The MSUE amount was reduced to avoid the use of General Fund fund balance in balancing the FY 2016 budget.

Several of the Board of Commissioners priorities as established at our Strategic Planning Retreat, have been included in the FY 2016 budget. Specifically, there are dollars proposed to commence the County-wide compensation study, to continue investment in technological upgrades, and maintaining the same level investment in Saginaw Future for economic development related activities.

Other Board of Commissioners established priorities are in progress; and as such, I was unable to budget dollars in FY 2016 until more firm costs have been prepared. For example, gga continues to perform under the contract with the County to complete its needs assessment of the Saginaw County Jail. The needs assessment should be finalized within the next thirty to sixty days at which time that information will be presented to the Jail Subcommittee for its review and consideration of a possible recommendation to Courts and Public Safety and ultimately to the Board of Commissioners. Likewise, the Saginaw County Animal Control Advisory Council established a sub-committee to work on identifying support for the renovation and/or expansion of the Saginaw County Animal Care Center. Additionally, the County is finalizing the appointment of a 35 member Retiree Healthcare Taskforce that will examine the cost associated with Retiree Healthcare and make recommendations to the Board of Commissioners on how to address the unfunded, actuarially accrued liability of approximately \$127,000,000 and controlling costs relative to Retiree Healthcare.

Retiree Healthcare allocation methodology was modified in FY 2016 budget to allocate the cost of Retiree Healthcare to all employees at a cost of \$9,200 per employee as opposed to the previous methodology which would have allocated the cost of Retiree Healthcare only to employees who are eligible for Retiree Healthcare. The pool of active employees eligible for Retiree Healthcare is shrinking and as such this methodology would be financially burdensome to departments. In FY 2015 the amount allocated was \$19,900 per active employee eligible for Retiree Healthcare. Absent this change the allocation would have been approximately \$21,800 for FY 2016.

Attached herewith and incorporated into the FY 2016 budget are four (4) resolutions (A-D), which are to be adopted by the Board of Commissioners.

- Resolution A sets forth the annual budget appropriations for all departments and restrictions for use of those appropriations.
- Resolution B sets certain wage schedules not already contained in Board of Commissioners approved labor agreements. The list of Authorized Personnel only represents Controller recommended position additions and deletions.
- Resolution C identifies capital outlay items for approval.
- Resolution D sets fees for all departments.

### **Budget Highlights**

I want to highlight changes in the proposed budget and to draw the Board's attention to these changes so you remain fully cognizant of the annual appropriation you will authorize at the September 15, 2015 meeting.

#### **101-10100 Board of Commissioners**

"Hospital Retiree Reserve" - The Board of Commissioners Hospital Retiree Reserve line item increased by \$44,500 and represents the new retiree healthcare cost allocation implemented in FY 2016's budget. The increase is attributed to the allocation of \$9,200 to each Commissioner eligible for retiree healthcare (4) and the three Board of Commissioners' Staff.

**101-13100 Circuit Court**

The Circuit Court proposed a full time position of "Court Collections Coordinator" at an additional cost of \$81,347 (wages and benefits). Unfortunately, the General Fund budget had insufficient revenues to cover the cost of this new position. As such, the proposed Court Collections Coordinator position is not included in the FY 2016 Budget.

The Circuit Court budget included a part time Jury Coordinator position at a .88 PCN which reflects 70.4 hours. Under the Affordable Care Act, any employee working in excess of 29 hours, on average per week is entitled to healthcare benefits. As such, the FY 2016 General Fund budget reflects an increase appropriation to Circuit Court of \$26,394 for healthcare and other related benefits associated with the Jury Coordinator position and which is afforded to fulltime employees under the applicable Collective Bargaining Agreement.

**101-14800 Probate Court**

"Court Appointed Attorney" – The Probate Court requested a \$6,000 increase above the FY 2015 Budget to cover a \$92.84 per week increase in attorney pay as the number of hearings have increased.

"Machinery and Equipment" – Probate Court is requesting \$10,000 in FY 2016 for the purchase of a new reader printer (microfilm viewer)

**101-14900 Family Division**

"Office Equipment" – R&M line item of \$23,000 in FY 2015 was consolidated to Maintenance Agreements with FY 2015 budget of \$3,495 and increased by \$22,915 for FY 2016 to cover all maintenance and licensing agreements.

"Capital Outlay Under \$5,000" – The Family Court is requesting \$12,746 in FY 2016 to implement Phase 2 of the Paperless Project for Juvenile Court. This request will bring the total cost invested to date in Document Imaging to \$105,332. The Document Imaging project, which commenced in April, 2013 is now at a point of being used by Family Court Staff.

**101-16800 Jury Commission**

"Jury Commission Per Diem" – County Clerk is recommending this budget be reduced from \$1,500 to \$300 by reducing the annual per diem from \$500 to \$100. This Jury Commission previously met five (5) times a year but now only meets once. This adjustment would involve the concurrence of the Chief Judge and the Board of Commissioners.

**101-21000 Corporation Counsel**

Corporation Counsel FY 2016 budget was increased by \$12,600 for retainer and labor relations related legal service associated with an adjustment in the hourly rate of \$5/hr.

Also, the Corporation Counsel Cost Center reflects a new line item of \$50,000 for Outside Counsel. On occasion, I have requested and authorized with the concurrence of Civil Counsel the use of specialized legal services to assist with ADA issues and defense of uninsured litigation.

**101-21500 County Clerk**

"Pistol Permits" line item is reduced by \$60,000 to \$0 due to the change in legislation pertaining to Concealed Weapons Licensing (CPL) Fees. Under the new law, the County will create a new fund – Fund 226 Concealed Pistol Licensing Fee. The current Gun Board will cease its role and responsibilities on December 1, 2015. The County Clerk will be responsible for sending out renewal letters and will be able to retain a portion (\$7) of the renewal fee (\$115). Applicants will be able to obtain finger print services at any agency providing these services

(local law enforcement, Sheriff's Department, State Police). The fee for finger printing is \$15. The fee would be credited to the Sheriff's Department if it provides the service. The CPL application fee (\$26) or renewal application fee (\$36) will be deposited in the new CPL Fund and can only be used to cover costs associated with staffing, technology, office supplies, and document storage.

**101-22300      Controller**

Temporary line item includes \$14,837 for a paid internship. The intern would be paid \$10 an hour and assist the Controller and Personnel Director in various projects throughout the year.

**101-22302      Controller – Financial Management**

"Supervisory S&W" and related benefit line items were increased by the aggregate-amount of \$14,604 to cover costs associated with a realignment of accounting personnel through the creation of a Senior Accountant Position. The Finance Department experienced the retirement of an accountant in April and believes it was appropriate and beneficial to re-align its staff.

**101-22353      Controller – Personnel**

"Contractual Services" line item was increased by \$80,000 to cover costs associated with a County-wide Compensation Study. The Board of Commissioners identified a County-wide Compensation Study as one of its top priorities (goals).

**101-23000      Prosecutor – Welfare Enforcement**

"Prosecutor - Welfare Enforcement Office" will receive a \$212,532 contribution from the General Fund representing a \$30,888 increase from FY 2015.

**101-26506      Other County Properties**

"Salary and Wages and Benefits" reflects an increase of \$43,333 to cover the cost associated with hiring an additional electrician, Six months prior to the current electrician's retirement. The additional electrician would job shadow the current electrician and become acquainted with County properties and related electrical infrastructure.

**101-35100      Sheriff's Department Jail Division**

"Permanent Overtime Premium" was increased by \$50,000 from \$150,000 to \$200,000 which is \$90,000 less than Department requested because of insufficient funds in the General Fund to cover the full amount requested. Also, "S&W – Temporary" line item was reduced from \$230,000 to \$180,000 due to insufficient resources in the General Fund and because overall inmate population has been declining.

**101-44500      Drain – County at Large**

"County's Special Assessment" was increased by \$150,000 from FY 2015 to cover cost associated with several drain project scheduled during 2016. Likewise, "Reimbursement County at Large Drains" increased \$75,823 representing contributions from the Road Commission.

**101-60151      Medical Examiner**

"S&W Permanent" increased \$41,187 (net increase) representing a full-time Clerk-Typist II position. Currently, the Medical Examiner's Office utilizes a part time Clerk – Typist II. The County has received several complaints about delayed death certificates, inability to reach staff, and backlog on record-keeping. A full time Clerk-Typist will assist in resolving these issues.

**101-89950 Contributions – Other Agencies**

“CONTR - Veterans’ Conventions” was reduced from \$5,000 to \$0 as we are unaware of any requests for FY 2016.

“CONTR - GIS Authority” was increased \$7,320 or \$0.10 per parcel for FY 2016.

**101-96500 Contribution to Other Funds**

“CONTR – Law Enforcement” requires an additional contribution from the General Fund of \$360,320. County Policy #224 has the County contributing \$411,208 to the Law Enforcement Fund (Fund 207). However, the Law Enforcement Fund required a total of \$531,026 in addition to Policy require contribution. The Sheriff’s Road Patrol Fund will contribute \$170,706 to the Law Enforcement Fund.

“CONTR – FOC Account 294” reflects an increased contribution of \$95,120 to cover costs associated with reduced State funding because of the County’s change in Retiree Healthcare allocation methodology.

“CONTR – MSU Extension Special Projects” is decreased by \$33,148 from FY 2015. Unfortunately, the County needed to decrease its contribution to MSU Extension because of increased contributions to County Departments. (i.e. FOC, Law Enforcement Fund)

“CONTR – Planning Commission” – The recommended contribution to the Planning Department is increased \$5,513 to balance its budget.

“CONTR – Prosecutor Special Projects” – The contribution to the Prosecutor Special Projects is increased by \$53,117 primarily due to reduction in State grants.

**Fund 205 County Road Patrol Millage**

The anticipated revenues for Fiscal Year 2016 exceed projected expenditures by \$170,706. This excess revenue will be transferred to Fund 207 Law Enforcement Fund to cover projected shortfalls in that budget.

**Fund 207 Law Enforcement Fund**

“CONTR – General Fund” will total **\$771,348** or \$360,320 above County Policy #224. County Policy #224 (Sheriff Services Millage) states the County of Saginaw, through annual appropriations of its Board of Commissioners, would **maintain** its financial support of the Sheriff Services millage at the Fiscal Year 2012 level adjusted for changes in Taxable Value. In accordance with Policy #224, the General Fund Contribution to the Sheriff Services Millage/Law Enforcement Fund would be \$411,028. However, the Law Enforcement Fund needs an additional General Fund contribution of \$360,320 to balance.

“CONTR – Road Patrol” – This line item reflects the \$170,706 contribution from Fund 205 (Road Patrol Millage) to Fund 207 (Law Enforcement Fund).

“Reimbursement – Health Department” reflects a reimbursement of \$70,000 from the Health Department to the Law Enforcement Fund for services provided to the Health Department under Treatment and Prevention Substance Abuse. However, the Health Department is uncertain whether Mid State Health Network will continue this funding. Mid State Health Network, the Regional Community Mental Health Entity, is responsible for allocating substance use disorder funds to service providers.

**Fund 215 Friend of Court**

Friend of Court FY 2016 budget reflects a decrease of \$95,120 in Federal and State Grants and other revenue line items.

Additionally, the State is modifying how it provides technical support to the Friend of Court requiring the complete replacement of all State provided computers in FY 2016. The Saginaw County FOC was required to be "County managed" to use its imaging system and interface with Circuit Court; financials, payroll, etc. As such, FOC will be required to replace 47 computers, and monitors, and 10 printers. The State will assist with this project by covering 66% of the cost or \$83,043 of the \$126,561 total.

**Fund 208 Parks and Recreation**

The FY 2016 Parks and Recreation budget includes \$80,000 in Special Projects for park development, park maintenance or park programming in the City of Saginaw as will be finalized by the Parks and Recreation Commission. Also, the FY 2016 Parks Budget includes \$80,000 in grants and awards for local match on future Michigan Natural Trust Fund grants or Federal grants. Additionally, the Parks and Recreation revenue for FY 2016 exceed projected expenses by \$277,827 which will go into the Parks and Recreation fund balance.

**Fund 221 Health Services**

The Health Departments FY 2016 reflects significant loss of grant and other revenues resulting in the need of reduction in force either through attrition and/or layoffs. Specifically, the State of Michigan had, in October 2011, selected Saginaw County as its Regional Laboratory for STD testing. This selection gave the Health Department approximately \$350,000 to \$400,000 in revenue to its laboratory from 17 other counties and the City of Detroit.

The State has experienced a significant decline in STD testing related work, and as such, the State notified the Health Department it no longer would be directing STD testing to the County. Likewise, GLBR Michigan Works! Has notified the Health Department it would not be renewing its lease for office space resulting in the loss of approximately \$50,000 in revenues. Also, the effects of the Affordable Care Act have impacted anticipated revenues. Additionally, the State of Michigan has created the Regional Substance Use Disorder Treatment Agency and as a result all TAPS related funding will be directed to Mid State Health Network.

The Health Department has submitted its proposed FY 2016 budget with the reduction of 10.5 positions, elimination of the Dental Program, increased fees in the laboratory services area and building rent, and \$391,120 use in fund balance.

Koren Reaman, Jennifer Broadfoot and I have met with John McKellar and Kathy Meyer on several occasions to examine the proposed FY 2016 budget, discuss personnel reduction options and review the use of fund balance. For example, the Health Department proposes to use approximately \$93,111 of fund balance for the laboratory. This use of fund balance for the laboratory is unsustainable. A further review of the laboratory costs, its operations and other revenue options should be a priority. Furthermore, the Health Department staff needs to assist the Board of Health in examining current programs and services to determine what role the Health Department has in the post Affordable Care Act environment. Programs provided by the Health Department may be more effectively obtained through private physicians or Central Michigan University College of Medicine.

**Fund 228 Solid Waste Management**

Solid Waste Management Fund FY 2016 budget includes the use of fund balance in the amount of \$135,220. The budgeted use of fund balance in FY 2015 was \$135,391. The Solid Waste Management fund balance as of September 30, 2014 was \$284,695.50. If approved and used, the Solid Waste Management fund balance will be \$14,084.50 at the end of FY 2016.

**Fund 238 Commission on Aging**

Commission on Aging FY 2016 budget proposes to use \$44,000 in fund balance for Capital Projects. The Capital Projects include Marie Davis Center cooling unit (\$18,000), Eleanor Frank Center multipurpose room carpet/floor covering replacement and office and stairwell repainting (\$25,000) and Marie Davis Center carpet replacement (\$1,000).

Commission on Aging anticipated Federal and State grants in the amount of \$44,350 for the purchase/replacement of a transportation van. The budget also includes \$3,000 as revenue in the transportation cost center for the sale of the existing van.

I believe COA should pursue a partnership with STARS to address COA's transportation needs. I believe a partnership would improve efficiency and long term sustainability.

**Fund 240 Mosquito Abatement Commission**

The Mosquito Abatement Commission FY 2016 budget includes \$92,350 in Capital Projects with \$40,000 in main building roof replacement and insulation repairs; and \$52,350 to replace two vehicles and an ATV.

**Fund 241 River Preservation Fund**

The River Preservation Fund FY 2016 budget includes \$130,000 in State grants and related projects costs associated with the County's local share in the Saginaw River Deepening Feasibility Study. The Michigan Economic Development Corporation awarded Saginaw County \$280,000 in FY 2015 as the County's share in this study

**Fund 250 Animal Control**

Saginaw County Animal Care Center FY 2016 budget relies on \$57,784 in donated revenues to balance its budget. These donations are being used in the areas specified by the donor; such as routine care, medical/emergency.

Dog License Revenue has decreased over the previous two (2) years. The FY 2016 Animal Control budget reflects this downward trend resulting in the loss of \$10,000 in revenues. A County wide Dog License census may need to be implemented as verification pet owners have secured the proper license. Staff has suggested an amnesty program to encourage pet owners to obtain the license without fear of a penalty.

The FY 2016 Animal Control budget does not reflect an additional Animal Control Officer as was originally proposed.

**Fund 280 Sheriff Special Projects**

**Plus-Home Surveillance Program**

Plus-Home Surveillance Program's FY 2016 Budget reflects the increased staffing of a full time Deputy as approved by the Board of Commissioners at its February 2015 meeting. The Plus-Home Surveillance Program budget will require the use of fund balance in the amount of \$191,184. The FY 2015 budget included \$34,660 in use of fund balance. The fund balance for the Plus Fund, as of September 30, 2014, was \$752,843.45. As such, the continuous use of fund balance to operate this program is unsustainable. However, if the court increases its use of the Plus-Home Surveillance Program as an alternate to incarceration then additional funding may become available through the jail budget.

**Fund 282 Prosecutor's Special Projects Fund**

There are five (5) Prosecutor's Special Projects. The five Special Projects will require General Fund support of \$326,936 in the FY 2016 budget. This General Fund support represents a \$1,035 or .03% increase over FY 2015 Budget. Specific Special Project budgets include:

		<u>Grant</u>	<u>General Fund</u>	<u>Other</u>
282-22902	Prosecutor's Auto Theft	\$ 69,954	\$ 73,319	
282-22904	Prosecutor's Victim's Rights	\$226,231	\$ 0	
282-22905	Prosecutor's Asset Forfeiture	\$ 18,595	\$184,828	
282-22912	Major Crimes Prosecution Grant	\$200,000	\$ 68,789	
282-22915	Prosecutor's Drug Forfeitures	\$ 0	\$ 0	\$20,000
TOTAL		\$514,780	\$326,936	\$20,000

**Fund 292 Child Care – Family Division**

The Child Care Fund Fiscal Year 2016 budget includes an increase use of fund balance of \$174,138 over FY 2015. The use of fund balance is to maintain the budget at a specific level of funding, especially State Institutions (\$740,000), Int. Clinical Home-based Service (\$322,000), Int. Wraparound Services (\$235,000), and Board and Care General (\$263,860) as these services along with others are shared costs with the State on a 50%/50% basis. In fact, the Child Care Fund budget, once approved by the Board of Commissioners, is submitted to the State of Michigan for its approval and for inclusion of the State's share of its budget.

**Fund 661 Motor Pool**

Sheriff's Vehicle Pool. The FY 2016 Motor Pool fund budget included a request from the Sheriff's Department to replace nine (9) vehicles at an estimated cost of \$205,000. The nine (9) vehicles included five (5) marked (Patrol) vehicles and four (4) unmarked (Detective and/or Command) vehicles. Unfortunately, there are no resources within the FY 2016 budget to cover costs associated with this request unless the Sheriff's Department reduces expenditures in other funds or the Board of Commissioners appropriate the use of General Fund fund balance.

The Finance Department and I will review the Fiscal Year 2015 budget to determine whether any of the requested vehicle purchases could be achieved in this year's budget.

**Fund 698 Employee Benefits**

"Health Insurance – BCBS" and "Health Insurance – HealthPlus" combined reflect an increase of 8.6% over FY 2015 budgets. The multi-year budget financial model dated January 29, 2015 assumed an annual health care cost increase of 6 percent.

The FY 2016 maintains the "Hard Cap" approach to the employer – employee cost share as required under Public Act 152.

**698-87100 Workers' Compensation**

The FY 2016 Budget includes \$250,000 in the Workers' Compensation Fund to cover costs associated with accommodation requests under the Americans with Disabilities Act and/or ergonomics related issues.

**Fund 712 Saginaw Children's Zoo Millage**

The Fiscal Year 2016 budget, for the first time, includes the recent voter approved millage for the Saginaw Children's Zoo. The voter approved .2 mill levy will generate an estimated \$947,059 in revenues.



### **Millage – Sheriff Road Patrol and Special Services Millage Schedule to Expire**

The Sheriff's Road Patrol Millage is scheduled to expire in December, 2016 and the Sheriff Special Services Millage (Law Enforcement Millage) is scheduled to expire in December, 2015. Part of the multi-year budget forecast model was to project the millage rate the Sheriff's Department would need to properly fund Road Patrol and Law Enforcement activities. The specific millage amount has yet to be determined. One of the key factors in determining the millage levy will be the overall costs of the operation and renovation of the jail. There may be cost savings associated with the jail renovation that could assist in reducing current costs and thus minimizing the size of a millage increase.

### **Capital Budget**

The proposed FY 2016 Capital Budget totals \$1,241,731 which represents an increase of \$163,946 over FY 2015 Capital Budget. Departments were requested to submit not only the proposed FY 2016 Capital Improvement requests but also to update the 5 Year Capital Improvement Plan so the County can continue to monitor the needs of our departments and continue to invest in its properties and buildings.

### **Use of Fund Balance**

The proposed FY 2016 budget reflects certain funds use of reserves to cover operating or capital costs. Attached herewith is a report titled List of Departments Using Fund Balance FY 2016 (Draft #1 Budget) for your review and consideration.

### **Staffing**

The FY 2016 Budget (Resolution B) establishes Authorized Personnel a total of 623.13 positions for a net reduction of 10.10. The 623.13 positions were reflected in the Controller's Approved Budget Amounts.

Sixteen of the County's Collective Bargaining Agreements are scheduled to expire on September 30, 2015 and negotiations have commenced.

Total budget wages for FY 2016 are \$31,010,666  
Total budget wages for FY 2015 are \$32,198,062  
Total actual wages for FY 2014 were \$31,737,219.

The total budget wages for FY 2016 reflect a \$726,553 (2.29% decrease) over FY 2014 actual wages.

The FY 2015 budget included the 1% wage increase granted to all employees as part of the approved Collective Bargaining Agreements. The FY 2016 budget does not reflect any base wage increase or lump sum payments.

The FY 2016 appropriation was made possible by the dedication of Finance Director, Koren Reaman and her staff. I would like to extend my appreciation to Ms. Reaman for assisting me in balancing the proposed FY 2016 budget. I would like to also thank Cathy Brickel, Management Assistant for preparing this budget letter.

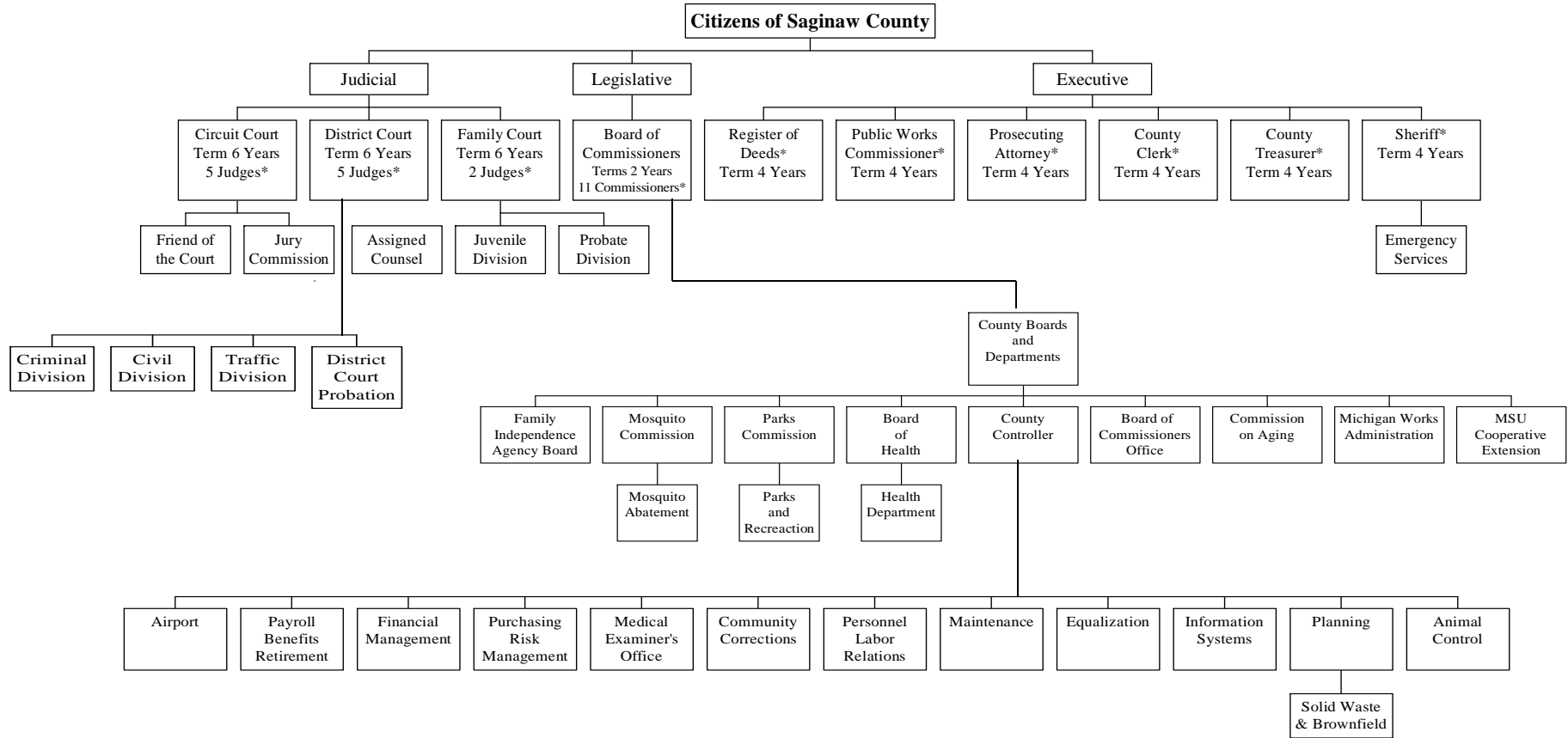
If you have any questions, please feel free to contact me at (989) 790-5578.

Respectfully,

Robert V. Belleman  
Controller/CAO

Enclosures

# County of Saginaw Organizational Chart 2016



\*Elected Officials

# County of Saginaw Board of Commissioners 2015

<u>District</u>	<u>Commissioner</u>
District 1	Patrick A. Wurtzel
District 2	Chuck M. Stack
District 3	Kirk W. Kilpatrick
District 4	Susan A. McInerney
District 5	James G. Theisen
District 6	Kathryn A. Kelly
District 7	Cheryl M. Hadsall
District 8	Dennis H. Krafft
District 9	Robert M. Woods, Jr.
District 10	Carl E. Ruth
District 11	Michael J. Hanley

# County of Saginaw

## Elected Officials

### 2015

Circuit Court Judge	Hon. Janet M. Boes
Circuit Court Judge	Hon. Frederick L. Borchard
Circuit Court Judge	Hon. James T. Borchard
Circuit Court Judge	Hon. Darnell Jackson
Circuit Court Judge	Hon. Robert L. Kaczmarek
District Court Judge	Hon. Terry L. Clark
District Court Judge	Hon. A.T. Frank
District Court Judge	Hon. M. Randall Jurrens
District Court Judge	Hon. Kyle Higgs-Tarrant
District Court Judge	Hon. M.T. Thompson
Probate Judge Assigned to Family Division	Hon. Barbara E. Meter
Probate Court Judge – Estate	Hon. Patrick J. McGraw
County Treasurer	Timothy M. Novak
Prosecuting Attorney	John A. McColgan
County Clerk	Susan S. Kaltenbach
Sheriff	William L. Federspiel
Public Works Commissioner	Brian J. Wendling
Register of Deeds	Mildred M. Dodak

# County of Saginaw Principal Non-Elected Officials 2015 ~ 2016

<u>DEPARTMENT OFFICE PROGRAM</u>	<u>NAME AND TITLE</u>	<u>PHONE NUMBER</u>
Animal Control	Robert. V. Belleman, Acting Director	797-4500
Board of Commissioners	Michael J. Hanley, Chair	790-5267
Board of Commissioners	Sue E. Koeplinger, Board Coordinator	790-5267
Circuit Court	Lance S. Dexter, 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	Mary M. Amend, Manager	790-5584
Controller/Chief Admin Officer	Robert V. Belleman, Controller/CAO	790-5210
Controller/Event Center	Robert V. Belleman, Controller/CAO	790-5210
County Clerk	Thressa A. Zolton, Chief Deputy	790-5251
District Court	Paula J. McGlown, Administrator	790-5363
Emergency Services	Lt. Mark T. Przybylski, Director	797-6850
Equalization	James T. Totten, Director	790-5260
Facilities Management	Bernard G. Delaney, Jr, Director	790-5235
Financial Services	Koren A. Reaman, Director	790-5218
Friend of the Court	Susan K. Prine, Friend of the Court	790-5300
Geographic Information System	Diane L. Vacik, Manager	790-5506
Harry Browne Airport	Al Kaufman, Manager	758-2459
Health Department	John McKellar, Health Officer	758-3818
Information Systems & Services	Mark K. Angliss, Manager	790-5506
Juvenile Detention Home	Elverna L. Ponder, Director	799-2821
Legal Counsel	André R. Borrello, Attorney	790-5214
Maintenance	Bernard G. Delaney, Jr, 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	Bill W. Stanuszek, Director	755-5751
Parks & Recreation Commission	Brian W. Lechel, Director	790-5280
Personnel	Jennifer J. Broadfoot, Director	790-5507
Planning	Doug A. Bell, Director	797-6800
Probate Court	Terry K. Beagle, Register of Probate	790-5320
Prosecuting Attorney	Christopher Boyd, Assistant Prosecutor	790-5330
Pros. Attorney Welfare Enf.	Joseph S. Scorsone, Asst. Prosecuting Attn.	790-5315
Public Works Commissioner	Nancy I. Schultz, Chief Deputy	790-5258
Register of Deeds	Penny L. Klein, Chief Deputy	790-5270
Retirement	Amy J. Deford, Retirement Coordinator	790-5211
Sheriff	Phil J Hart, Undersheriff	790-5456
Treasurer	Jana M. Barry, Chief Deputy	790-5232

## UNFINISHED BUSINESS

FROM: COMMITTEE ON APPROPRIATIONS -- 4.2

\*AMENDED

SEPTEMBER 15, 2015

~~AUGUST 18, 2015~~

Your Budget Audit Subcommittee received Communication No. 6-16-18 dated June 1, 2015 from Robert V. Belleman, Controller/CAO, submitting Draft #1 of the recommended Fiscal Year 2016 Budget. This Draft #1 of the Budget was submitted with all funds in balance. Each committee reviewed the proposed budgets and a Committee of the Whole meeting was held. The Budget was previously distributed to each commissioner and is available for review in the Office of the Board of Commissioners. The Budget Audit Subcommittee of Appropriations reviewed the budget as submitted, considered information presented at the Committee of the Whole meeting and have made amendments to Draft #1 of the 2016 Budget. These amendments have been incorporated herein as Draft #2 of the Fiscal Year 2016 Budget.

**Resolution A** contains the amended total budget for the County including the General Fund. The amended total County Budget for Fiscal 2016 is \$154,984,165 which is a 6.36% percent decrease from the current amended Fiscal 2015 Budget. The amended General Fund Budget for Fiscal 2016 is \$44,200,536 which represents an increase of \$196,454 or .45 percent over the current amended Fiscal 2015 Budget. The General Fund budget includes the use of \$22,984 in fund balance and will be subject to further expense control to ensure expenditures do not exceed revenues. Resolution A also contains the proposed County millage rates to be levied December 1, 2015 and July 1, 2016, as well as the authorization of the 9-1-1 surcharge to fund operations as set forth in the 2016 Budget.

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

**Resolution C** sets forth the prioritized Capital Improvement Budget for Fiscal Year 2016, which totals \$1,536,231, a \$458,446 increase over the current FY 2015 budget.

**Resolution D** sets fees for all departments controlled by the Saginaw County Board of Commissioners, as amended from year to year.

A public hearing was held at the August 18, 2015 session to allow comment on the proposed FY 2016 Budget, as amended, and on the proposed millages to be levied in December 2015 and July 2016. Notice of the hearing was published in *The Saginaw News* and copies of the budget material will be made available to the public at the meeting.

It is the recommendation of your committee that Draft #2 of the Controller's recommended Fiscal Year 2016 Budget containing Budget Resolutions A, B, C and D be approved.

Respectfully submitted,

**COMMITTEE ON APPROPRIATIONS**

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Michael J. Hanley, Chair

9-15-15 Appro/sek

**RESOLUTION A**

**September 15, 2015**

**WHEREAS,** The Saginaw County Board of Commissioners ("Board") has examined the 2014 annual financial report and budget requests for the 2016 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 2016 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 2016 Saginaw County Budget as summarized below and set forth in the Committee on Appropriation's recommended budget dated September 15, 2015, 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 2016 BUDGET SUMMARY**

FUND NAME	2016 BUDGET	GENERAL FUND APPRO.
General Operating	\$ 37,609,096	\$37,609,096
County Road Patrol Millage	1,611,054	-
Law Enforcement	6,738,648	771,348
Parks & Recreation	1,190,397	-
GIS System	194,489	-
Friend of Court	4,517,802	1,088,505
Health Services	10,085,095	1,519,046
Solid Waste Management	487,220	-
Lodging Excise Tax	2,729,000	-
Principal Resident Exemp Denial	24,665	-
Event Center	1,095,426	-
Castle Musm & Historical Society	1,177,445	-
Commission on Aging	4,127,312	-
Mosquito Abatement Commission	3,238,652	-
Dredged Materials Disposal Facility	146,320	-
Planning	790,973	26,687
Brownfield Redevelopment Authority	50,123	-
Economic Development Corp	1,805	-
Public Improvement	1,536,231	-
Courthouse Preservation Technology	180,500	-
Animal Control	1,041,962	-
Land Reutilization Fund	987,279	-
Small Cities Reuse	199,384	-
Register of Deeds Automation Fund	327,844	-
E-911 Telephone Surcharge	6,692,444	-
Mobile Data Maint/Replace	593,553	-
Local Correction Officers Training	115,448	-
Area Records Management System	1,928,429	-
Jail Area Records Management System	225,560	-
Law Library	52,552	46,052
County Library (Board)	67,000	-
MI Works-Service Centers	860,807	-
Michigan Works Administration	15,333,919	-
Remonumentation Grant	104,233	-
Special Projects	1,485,972	151,310
Sheriff Special Projects	1,578,785	-
Prosecutor Special Projects	884,785	326,936
Corrections Special Projects	427,310	-
MSU Extension Special Projects	358,044	204,044
Social Welfare	106,800	98,800
Child Care Probate/Juvenile Home	6,166,299	1,935,452
Child Care Welfare	816,160	408,260
Veterans Relief	15,000	15,000
Veterans Trust	82,000	-
Parking System	110,000	-
Delinquent Property Tax Foreclosure	1,692,088	-
Land Bank Authority	2,562,837	-
Airport	780,276	-
Inmate Services	862,000	-
Retiree Health Savings Plan	264,000	-
Information Systems & Services	2,055,548	-
Equipment Revolving Fund	48,263	-
Soil Erosion	74,000	-
Local Site Remediation Revolving	284,300	-
Mailing Department Fund	178,000	-
Motor Pool	646,550	-
Risk Management	1,460,950	-
Investment Services	51,016	-
Employee Benefits	9,997,779	-
Saginaw Children's Zoo Millage	947,059	-
Library (Penal)	650,300	-
PostEmployment Health Benefits	6,252,936	-
Retirement System	8,082,441	-
TOTAL	<u>\$ 154,984,165</u>	<u>\$44,200,536</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 2015 tax year (Fiscal 2016 budget year) for a total County levy of 8.7805 mills including authorized debt service as summarized below:

2015 AUTHORIZED TAX RATES - FISCAL 2016 BUDGET MILLAGE SUMMARY

<u>Purpose</u>	<u>Millage</u>	<u>Fund</u>
General Govt Operations-July 2016	4.8558 Mill**	General Operating
County Parks	.2942 Mill	Parks & Recreation
Castle Museum	.1997 Mill	Castle Museum & Hist.
Mosquito Control	.6400 Mill	Mosquito Abatement
Senior Citizens	.4300 Mill	Commission on Aging
County Event Center	.2250 Mill	Event Center
Law Enforcement	.3394 Mill	Road Patrol
Animal Control	.1500 Mill	Animal Control
Sheriff Services	1.0000 Mill	Law Enforcement
Saginaw Children's Zoo	<u>.2000 Mill</u>	Children's Zoo
Total, Operating Millages	<u>8.3341 Mill</u>	
Debt-Hospital Bonds	<u>.4464 Mill</u>	Hospital Const. Debt
Total, Debt Millages	<u>.4464 Mill</u>	
GRAND TOTAL	<u>8.7805 Mill</u>	

\*\* July 2016 General Operating levy subject to the provisions of the Headlee Adjustment.

**BE IT FURTHER RESOLVED #3,** That the Board of Commissioners hereby authorizes a 9-1-1 Emergency Services Funding Assessment in an amount not to exceed \$2.65 per month. This charge shall be placed upon all devices capable

of E 9-1-1 service. This charge may further be subject to the Michigan Public Service Commission modification and approval; and

**BE IT FURTHER RESOLVED #4,** That the sum of \$154,984,165 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, 2015 and ending September 30, 2016; and

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

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

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

to the approved positions and the number of employees stated in the Position Control Number Roster List; and

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

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

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

**BE IT FURTHER RESOLVED #11,** That revenues received by the County under Public Act 106 and 107, 1985 (Convention Facility Tax revenues) shall not be used to reduce the County's operating millage levy (2016 Budget Year) as defined by Public Act 2, 1986; and

**BE IT FURTHER RESOLVED #12,** That in accordance with Public Act 106 of 1985 and Public Act 2 of 1986, if 50% or approximately \$445,327 of the estimated \$890,654 Convention Facility Tax revenues not used to reduce the County's operating tax rate, shall be transmitted to the Saginaw County Substance Abuse Coordinating Agency with remaining revenues to be deposited in the County's General Fund; and

**BE IT FURTHER RESOLVED #13,** That the revenues received by the County under Public Act 264 of 1987 (Health and Safety Fund Act) shall not be used to reduce the County's operating millage levy (2016 Budget Year); and

**BE IT FURTHER RESOLVED #14,** That in accordance with Public Act 264 of 1987 that 12/17 or approximately \$0 of the estimated \$0 Cigarette Tax revenues, not used to reduce the County's operating tax rate shall be appropriated to the County Health Department Budget, for Public Health prevention programs and services; and

**BE IT FURTHER RESOLVED #15,** That in accordance with Public Act 264 of 1987 that 5/17 or approximately \$0 of the estimated \$0 Cigarette Tax revenues, not used to reduce the County's operating tax rate shall be used for personnel and operation costs in excess of the Prosecutor's Department, 1988 appropriation levels for Court Operations; and

**BE IT FURTHER RESOLVED #16,** That the Controller be, and hereby is appointed "Budget Administrator," pursuant to the Uniform Budget and Accounting Act, MCLA 141.421 et seq., with power to administer such duties in connection with said budget; and

**BE IT FURTHER RESOLVED #17,** That the Budget Administrator be directed to disburse to the various agencies, the approved County appropriation on the basis of need as determined by the cash balances within their respective funds; and

**BE IT FURTHER RESOLVED #18,** That the County Controller be authorized to transfer monies from one category to another within an activity and between activities within the same fund in an amount up to \$50,000 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 #19,** 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 \$100,000 with a local match not to exceed 10% (\$10,000), if required, and if available within the requesting department's current budget, and to record the appropriate budget adjustment. A quarterly report of all budget adjustments and grants accepted shall be made to the Budget/Audit Committee; and

**BE IT FURTHER RESOLVED #20,** That the County Controller is authorized to cause the drafting of contracts where necessary and appropriate within established budgetary limitations and that the Chairman of the Board is authorized to sign said contracts after the appropriate Elected Official/Department Head approves each contract as to lawful expenditure and the Controller approves each contract as to substance and the County Attorney approves each contract as to legal form; and

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

**BE IT FURTHER RESOLVED #22,** That upon approval of the Controller/CAO, appropriations made for the available balances and outstanding encumbrances at fiscal year-end for grants are continued in full force and effect and shall carry over to successive fiscal years until the grants are completed or otherwise terminated; and

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

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

**BE IT FURTHER RESOLVED #25,** That the Sheriff Department be authorized to enter into law enforcement contracts which shall not result in any appropriation from the General Fund and that each separate contract for law enforcement services shall be approved by the Controller, Chairman of the Board, and County Attorney, and further provided that the Sheriff is authorized with the concurrence of the Controller, to add additional staff to perform the work as specified in the contract provided that said contract will generate all funds necessary to support the added position; and

**BE IT FURTHER RESOLVED #26,** The Board of Commissioners hereby ratified or implemented the following labor agreements: TPOAM Courthouse Employees - expires 2015; POLC-Sheriff Unit II Sergeants - expires 2015; Teamsters Local 214 Health Department and Commission on Aging - expires 2015; Teamsters Local 214 Public Health Nurses - expires 2015; COAM-Sheriff Unit III Captains &

Lieutenants - expires 2015; POAM-Sheriff Unit I (312 eligible) - expires 2015; POAM Detention Youth Care Specialists - expires 2015; POAM-Animal Control Officers - expires 2015; POAM-Family Division Probation Officers - expires 2015; GELC-District Court Probation Officers - expires 2015; POAM-Prosecutors - expires 2015; POAM-Detention Supervisors - expires 2015; UAW Managers - expires 2015; UAW Professionals - expires 2015; UAW Paraprofessionals - expires 2015; POAM-Sheriff Unit I (non 312 eligible and clerical) - expires 2015; and Controller/CAO contract - expires 2016; and

**BE IT FURTHER RESOLVED #27,** That it is the determination of the Board of Commissioners for the 2016 Fiscal Year that the County is in compliance with Public Act 152 of 2011, and that determination is to stay within the hard dollar caps for employee health insurance as set and adjusted by the Public Act.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

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Michael J. Hanley, Chair

Adopted: September 15, 2015

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2016

FUND	TOTAL BUDGET				GENERAL FUND APPROPRIATION			
	2015 BUDGET	2016 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE	2015 BUDGET	2016 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE
101 GENERAL OPERATING	37,032,107	37,609,096	576,989	1.55	37,032,107	37,609,096	576,989	1.55
205 COUNTY ROAD PATROL MILLAGE	1,616,985	1,611,054	-5,931	-0.36				
207 LAW ENFORCEMENT	6,692,883	6,738,648	45,765	0.68	825,239	771,348	-53,891	-6.53
208 PARKS & RECREATION	983,927	1,190,397	206,470	20.98				
211 GIS SYSTEM	191,766	194,489	2,723	1.41				
215 FRIEND OF COURT	4,625,123	4,517,802	-107,321	-2.32	993,385	1,088,505	95,120	9.57
221 HEALTH SERVICES	15,596,605	10,085,095	-5,511,510	-35.33	1,485,253	1,519,046	33,793	2.27
228 SOLID WASTE MANAGEMENT	487,391	487,220	-171	-0.03				
229 LODGING EXCISE TAX	2,525,000	2,729,000	204,000	8.07				
230 PRINCIPAL RESIDEN EXEMP DE	23,725	24,665	940	3.96				
232 EVENT CENTER	1,071,371	1,095,426	24,055	2.24				
233 CASTLE MUSM & HISTORICAL A	966,935	1,177,445	210,510	21.77				
238 COMMISSION ON AGING	4,086,277	4,127,312	41,035	1.00				
240 MOSQUITO ABATEMENT COMMISS	3,200,476	3,238,652	38,176	1.19				
241 RIVER PRESERVATION FUND	295,100	146,320	-148,780	-50.41				
242 PLANNING	855,161	790,973	-64,188	-7.50	21,174	26,687	5,513	26.03
243 BROWNFIELD REDEVELOPMENT A	50,123	50,123						
244 ECONOMIC DEVELOPMENT CORP	44,905	1,805	-43,100	-95.98				
245 PUBLIC IMPROVEMENT	1,077,785	1,536,231	458,446	42.53				
247 COURTHOUSE PRESERVATION TE	180,500	180,500						
250 ANIMAL CONTROL	1,106,483	1,041,962	-64,521	-5.83				
252 LAND REUTILIZATION FUND	704,382	987,279	282,897	40.16				
254 SMALL CITIES REUSE	394,232	199,384	-194,848	-49.42				
256 REGISTER OF DEEDS AUTOMATI	680,500	327,844	-352,656	-51.82				
260 E-911 TELEPHONE SURCHARGE	6,193,113	6,692,444	499,331	8.06				
263 MOBILE DATA MAINT/REPLACE	606,471	593,553	-12,918	-2.13				
264 LOCAL CORRECTION OFFICER T	114,421	115,448	1,027	0.89				
267 AREA RECORDS MANAGEMENT SY	3,656,264	1,928,429	-1,727,835	-47.25				
268 JAIL RECORDS MANAGEMENT SY	225,560	225,560						
269 LAW LIBRARY	52,552	52,552			46,052	46,052		
271 COUNTY LIBRARY (BOARD)	57,000	67,000	10,000	17.54				
274 MI WORKS-SERVICE CENTERS	934,012	860,807	-73,205	-7.83				
276 MICHIGAN WORKS ADMINISTRAT	17,946,742	15,333,919	-2,612,823	-14.55				
277 REMONUMENTATION GRANT	104,233	104,233						
278 SPECIAL PROJECTS	1,727,567	1,485,972	-241,595	-13.98	151,310	151,310		
280 SHERIFF-SPECIAL PROJECTS	1,839,119	1,578,785	-260,334	-14.15				
282 PROSECUTOR-SPECIAL PROJECT	866,334	884,785	18,451	2.12	325,901	326,936	1,035	0.31
284 CORRECTIONS-SPECIAL PROJEC	337,581	427,310	89,729	26.57				
286 MSU EXTENSION-SPECIAL PROJ	392,008	358,044	-33,964	-8.66	213,008	204,044	-8,964	-4.20
290 SOCIAL WELFARE	100,800	106,800	6,000	5.95	98,800	98,800		
292 CHILD CARE-PROBATE/JUVENIL	5,915,967	6,166,299	250,332	4.23	1,982,193	1,935,452	-46,741	-2.35
292 CHILD CARE-WELFARE/RECEIV.	816,160	816,160			408,260	408,260		
293 VETERANS RELIEF	15,000	15,000			15,000	15,000		
294 VETERANS TRUST	82,000	82,000						
516 PARKING SYSTEM	117,000	110,000	-7,000	-5.98				
526 DELINQUENT PROP TAX FORECL	1,238,578	1,692,088	453,510	36.61				
536 LAND BANK AUTHORITY	6,000,000	2,562,837	-3,437,163	-57.28				
581 AIRPORT	671,603	780,276	108,673	16.18				
595 INMATE SERVICES	892,000	862,000	-30,000	-3.36				
627 RETIREE HEALTH SAVINGS PLA	264,000	264,000						
631 MERS RETIREMENT FUND	5,327,265	5,232,641	-94,624	-1.77				
636 INFORMATION SYSTEMS & SERV	2,217,804	2,055,548	-162,256	-7.31				
638 EQUIPMENT REVOLVING FUND	50,198	48,263	-1,935	-3.85				
641 SOIL EROSION	60,000	74,000	14,000	23.33				
644 LOCAL SITE REMEDIATION REV	284,300	284,300						
653 MAILING DEPARTMENT FUND	178,000	178,000						
661 MOTOR POOL	725,794	646,550	-79,244	-10.91				
677 RISK MANAGEMENT	1,465,288	1,460,950	-4,338	-0.29				
692 INVESTMENT SERVICES	52,519	51,016	-1,503	-2.86				
698 EMPLOYEE BENEFITS	9,109,258	9,997,779	888,521	9.75				
712 SAGINAW CHILDREN'S ZOO MIL		947,059	947,059	100.00				
721 LIBRARY (PENAL)	650,300	650,300						
728 POSTEMPLOYMENT HEALTH BENE	5,633,700	6,252,936	619,236	10.99	372,607		-372,607	-100.00
731 DC PENSION TRUST FUND	2,960,065	2,849,800	-110,265	-3.72				
750 INDIGENT HEALTH CARE FUND	1,136,000		-1,136,000	-100.00	33,793		-33,793	-100.00
GRAND TOTAL	165,506,318	154,984,165	-10,522,153	-6.35	44,004,082	44,200,536	196,454	0.44



SAGINAW COUNTY, MICHIGAN  
GENERAL OPERATING  
BUDGETY SUMMARY FOR 2016

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>REVENUE</u>						
TAXES	22,681,511	23,044,546	22,388,481	22,878,664	490,183	2.18
BUSINESS LICENSES & PERMITS	338,905	321,654	323,325	254,325	-69,000	-21.35
FEDERAL GRANTS	421,584	379,275	386,558	428,797	42,239	10.92
STATE GRANTS	6,200,261	6,349,779	7,330,776	6,909,814	-420,962	-5.75
CHARGES FOR SERVICES-COSTS	1,548,400	1,615,845	1,101,000	1,532,500	431,500	39.19
CHARGES FOR SERVICES-FEES	2,931,074	2,675,954	2,816,580	2,747,880	-68,700	-2.44
CHARGES FOR SERVICES-RENDERED	1,030,548	602,984	519,125	548,700	29,575	5.69
CHARGES FOR SERVICES-SALES	37,080	15,989	13,500	11,600	-1,900	-14.08
CHARGES FOR SERVICES-USER FEES	73	112				
FINES & FORFEITS	855,795	783,816	925,800	771,400	-154,400	-16.68
INTEREST EARNED	60,016	62,570	60,050	60,050		
RENTS & LEASES		1	1	1		
REIMBURSEMENTS	3,828,214	3,449,257	3,688,646	3,592,314	-96,332	-2.62
OTHER REVENUES	2,613	6,331	350	500	150	42.85
<b>TOTAL REVENUE</b>	<b>39,936,073</b>	<b>39,308,115</b>	<b>39,554,192</b>	<b>39,736,545</b>	<b>182,353</b>	<b>0.46</b>
<u>TRANSFERS-IN</u>						
FR OTHER FUNDS		2,383				
100% TAX PAYMENT	1,500,000	1,600,000	1,500,000	1,500,000		
PUBLIC IMPROVEMENT				11,270	11,270	100.00
LAW ENFORCEMENT	2,658,150	2,656,768	2,635,780	2,652,913	17,133	0.65
INMATE SERVICES FUND	275,892	275,892	275,892	276,824	932	0.33
SPECIAL PROJECTS			13,000		-13,000	-100.00
SP COMMUNITY CORRECTIONS	41,304	32,188	25,218		-25,218	-100.00
<b>TOTAL TRANSFERS-IN</b>	<b>4,475,346</b>	<b>4,567,231</b>	<b>4,449,890</b>	<b>4,441,007</b>	<b>-8,883</b>	<b>-0.20</b>
<b>FUND BALANCE</b>				<b>22,984</b>	<b>22,984</b>	<b>100.00</b>
<b>TOTAL REVENUE &amp; TRANSFERS-IN</b>	<b>44,411,419</b>	<b>43,875,346</b>	<b>44,004,082</b>	<b>44,200,536</b>	<b>196,454</b>	<b>0.44</b>

SAGINAW COUNTY, MICHIGAN  
GENERAL OPERATING  
BUDGETY SUMMARY FOR 2016

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>EXPENSE</u>						
LEGISLATIVE	582,387	511,358	523,537	563,078	39,541	7.55
JUDICIAL	12,167,666	11,479,539	12,042,043	11,931,613	-110,430	-0.92
GENERAL GOVERNMENT	11,677,870	11,509,192	12,172,963	12,535,899	362,936	2.98
PUBLIC SAFETY	10,094,166	10,197,296	10,230,269	10,333,242	102,973	1.00
PUBLIC WORKS	136,680	163,953	245,000	395,000	150,000	61.22
HEALTH AND WELFARE	455,689	400,230	431,841	461,490	29,649	6.86
OTHER FUNCTIONS	1,388,852	1,390,585	1,386,454	1,388,774	2,320	0.16
OPERATING TRANSFERS	1,444,826	1,299,343				
<b>TOTAL EXPENSE</b>	<b>37,948,135</b>	<b>36,951,495</b>	<b>37,032,107</b>	<b>37,609,096</b>	<b>576,989</b>	<b>1.55</b>
<u>TRANSFERS-OUT</u>						
TO OTHER FUNDS	588,074	589,466	33,793		-33,793	-100.00
LAW ENFORCEMENT	411,840	761,485	825,239	771,348	-53,891	-6.54
FOC-ACT 294	993,627	985,744	993,385	1,088,505	95,120	9.57
CHILD CARE-PROBATE	1,888,443	1,783,687	1,982,193	1,935,452	-46,741	-2.36
CHILD CARE-WELFARE	141,940	225,195	408,260	408,260		
SHERIFF SPECIAL PROJECTS	378					
HEALTH DEPARTMENT	930,972	929,580	1,485,253	1,519,046	33,793	2.27
LAW LIBRARY	45,358	54,651	46,052	46,052		
MSU EXT SPECIAL PROJECT	294,343	300,341	213,008	204,044	-8,964	-4.21
EMERGENCY SERVICES	104,771	173,461	151,310	151,310		
PLANNING COMMISSION	29,169	49,303	21,174	26,687	5,513	26.03
SOCIAL SERVICES	96,863	97,439	98,800	98,800		
SOLDIERS RELIEF	7,229	5,378	15,000	15,000		
POSTEMPLOYMENT HEALTH			372,607		-372,607	-100.00
PROSECUTOR SPECIAL PROJ	205,481	318,450	325,901	326,936	1,035	0.31
RIVER DREDGING PROJECT	2,383					
<b>TOTAL TRANSFERS-OUT</b>	<b>5,740,871</b>	<b>6,274,179</b>	<b>6,971,975</b>	<b>6,591,440</b>	<b>-380,535</b>	<b>-5.46</b>
<b>TOTAL EXPENSE &amp; TRANSFERS OUT</b>	<b>43,689,006</b>	<b>43,225,674</b>	<b>44,004,082</b>	<b>44,200,536</b>	<b>196,454</b>	<b>0.44</b>

SAGINAW COUNTY, MICHIGAN  
GENERAL OPERTING  
EXPENSE BUDGET BREAKDOWN FOR 2016

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>LEGISLATIVE</u>						
BOARD OF COMMISSIONERS	582,387	511,358	523,537	563,078	39,541	7.55
LEGISLATIVE	582,387	511,358	523,537	563,078	39,541	7.55
<u>JUDICIAL</u>						
CIRCUIT COURT	2,294,474	2,359,931	2,377,133	2,363,876	-13,257	-0.56
CIRCUIT CT/DUE PROCESS	1,097,103	1,153,598	1,277,500	1,129,500	-148,000	-11.59
PROBATION-CIRCUIT COURT	90,102	93,718	88,381	91,299	2,918	3.30
DISTRICT COURT	3,920,873	3,430,109	3,744,774	3,762,722	17,948	0.47
PROBATION-DISTRICT COURT	1,020,763	810,746	838,487	833,013	-5,474	-0.66
PROBATE COURT	835,284	872,089	941,432	973,350	31,918	3.39
FAMILY DIVISION	2,818,885	2,662,398	2,674,794	2,668,156	-6,638	-0.25
ASSIGNED COUNSEL ADMIN	88,681	95,451	98,042	109,397	11,355	11.58
JURY COMMISSION	1,500	1,500	1,500	300	-1,200	-80.00
JUDICIAL	12,167,666	11,479,539	12,042,043	11,931,613	-110,430	-0.92
<u>GENERAL GOVERNMENT</u>						
ELECTIONS	60,557	48,091	99,400	99,400		
AUDITING	111,085	111,795	115,300	115,300		
CORPORATION COUNSEL	105,431	117,650	119,000	181,600	62,600	52.60
COUNTY CLERK	1,232,767	1,262,994	1,292,502	1,320,531	28,029	2.16
CONTROLLER-ADMINISTRATION	412,651	360,620	357,795	371,904	14,109	3.94
CONTROLLER-FINANCIAL MGMT	462,630	510,618	650,955	611,050	-39,905	-6.14
CONTROLLER-PERSONNEL	267,888	269,268	341,698	423,455	81,757	23.92
EQUALIZATION	468,869	439,268	513,425	547,075	33,650	6.55
PROSECUTING ATTORNEY	3,114,719	3,020,930	3,159,156	3,096,360	-62,796	-1.99
PROSECUTOR-WELFARE ENFORCEMENT	585,658	532,406	534,247	633,094	98,847	18.50
REGISTER OF DEEDS	580,077	503,431	476,581	519,427	42,846	8.99
REGISTER OF DEEDS MICROFILM	110,165					
COUNTY TREASURER	774,723	792,061	894,767	914,896	20,129	2.24
COUNTY OFFICE BLDG & GRDS	294,512	273,954	280,601	274,679	-5,922	-2.12
COURTHOUSE & JAIL BLDG & GROUNDS	1,672,688	1,795,791	1,790,145	1,809,888	19,743	1.10
JUVENILE CTR BLDG & GROUNDS	209,584	223,018	216,237	219,069	2,832	1.30
OTHER COUNTY PROPERTIES	759,221	809,049	850,772	910,721	59,949	7.04
PUBLIC WORKS/DRAIN DIVISION	375,233	351,832	390,382	397,450	7,068	1.81
TELEPHONE-CENTRAL SWITCHBOARD	79,414	86,414	90,000	90,000		
GENERAL GOVERNMENT	11,677,870	11,509,192	12,172,963	12,535,899	362,936	2.98
<u>PUBLIC SAFETY</u>						
SHERIFF'S OFFICE	769,397	740,059	656,116	661,966	5,850	0.89
CORRECTIONS REIMB PROGRAM	88,504	97,805	92,716	102,401	9,685	10.44
MARINE LAW ENFORCEMENT	3,483	3,500	3,555	3,555		
SHERIFF'S DEPT JAIL DIVISION	9,232,781	9,355,734	9,477,282	9,564,720	87,438	0.92
PLAT BOARD		197	600	600		
PUBLIC SAFETY	10,094,166	10,197,296	10,230,269	10,333,242	102,973	1.00

SAGINAW COUNTY, MICHIGAN  
GENERAL OPERTING  
EXPENSE BUDGET BREAKDOWN FOR 2016

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>PUBLIC WORKS</u>						
DRAIN-CTY AT LARGE	136,680	163,953	245,000	395,000	150,000	61.22
PUBLIC WORKS	136,680	163,953	245,000	395,000	150,000	61.22
<u>HEALTH AND WELFARE</u>						
MEDICAL EXAMINER	433,789	387,330	408,841	444,090	35,249	8.62
VETERANS BURIAL ALLOWANCE	21,900	12,900	23,000	17,400	-5,600	-24.35
HEALTH AND WELFARE	455,689	400,230	431,841	461,490	29,649	6.86
<u>OPERATING TRANSFERS</u>						
CONTRIBUTIONS TO OTHER FUNDS	1,444,826	1,299,343				
OPERATING TRANSFERS	1,444,826	1,299,343				
<u>OTHER FUNCTIONS</u>						
GRANT-UNDERGROUND RAILROAD	28,500	25,500	25,500	25,500		
SAGINAW AREA STORM WATER AUTH	7,331	8,500	9,000	9,000		
CONTRIB-VETERANS' CONVENTIONS			5,000		-5,000	-100.00
SAGINAW SOIL CONSERVATION DIST	9,500	9,500				
CONTRIBUTION-GIS AUTHORITY	93,218	96,782	96,651	103,971	7,320	7.57
MENTAL HEALTH AUTHORITY	1,050,303	1,050,303	1,050,303	1,050,303		
SAGINAW FUTURE-JOBS	200,000	200,000	200,000	200,000		
OTHER FUNCTIONS	1,388,852	1,390,585	1,386,454	1,388,774	2,320	0.16
TOTAL EXPENSE	37,948,135	36,951,495	37,032,107	37,609,096	576,989	1.55
<u>TRANSFERS-OUT</u>						
TO OTHER FUNDS	588,074	589,466	33,793		-33,793	-100.00
LAW ENFORCEMENT	411,840	761,485	825,239	771,348	-53,891	-6.54
FOC-ACT 294	993,627	985,744	993,385	1,088,505	95,120	9.57
CHILD CARE-PROBATE	1,888,443	1,783,687	1,982,193	1,935,452	-46,741	-2.36
CHILD CARE-WELFARE	141,940	225,195	408,260	408,260		
SHERIFF SPECIAL PROJECTS	378					
HEALTH DEPARTMENT	930,972	929,580	1,485,253	1,519,046	33,793	2.27
LAW LIBRARY	45,358	54,651	46,052	46,052		
MSU EXT SPECIAL PROJECT	294,343	300,341	213,008	204,044	-8,964	-4.21
EMERGENCY SERVICES	104,771	173,461	151,310	151,310		
PLANNING COMMISSION	29,169	49,303	21,174	26,687	5,513	26.03
SOCIAL SERVICES	96,863	97,439	98,800	98,800		
SOLDIERS RELIEF	7,229	5,378	15,000	15,000		
POSTEMPLOYMENT HEALTH			372,607		-372,607	-100.00
PROSECUTOR SPECIAL PROJ	205,481	318,450	325,901	326,936	1,035	0.31
RIVER DREDGING PROJECT	2,383					
TOTAL TRANSFERS-OUT	5,740,871	6,274,179	6,971,975	6,591,440	-380,535	-5.46
TOTAL EXPENSE & TRANSFERS OUT	43,689,006	43,225,674	44,004,082	44,200,536	196,454	0.44

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2016  
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 06/01/2015	PROPOSED AS OF 10/01/2015	INCREASE -DECREASE- FROM AUTHORIZED
<b>GENERAL OPERATING</b>			
BOARD OF COMMISSIONERS	14.00	14.00	
CIRCUIT COURT	26.73	26.73	
DISTRICT COURT	48.00	48.00	
PROBATION-DISTRICT COURT	9.00	9.00	
PROBATE COURT	9.00	9.00	
FAMILY DIVISION	20.20	20.20	
ASSIGNED COUNSEL ADMIN	1.00	1.00	
COUNTY CLERK	16.00	16.00	
CONTROLLER-ADMINISTRATION	2.40	2.40	
CONTROLLER-FINANCIAL MGMT	6.20	6.20	
CONTROLLER-PERSONNEL	2.00	2.00	
EQUALIZATION	5.20	5.20	
PROSECUTING ATTORNEY	27.00	27.00	
PROSECUTOR-WELFARE ENFORCEMENT	6.00	6.00	
REGISTER OF DEEDS	6.00	6.00	
COUNTY TREASURER	7.53	7.53	
COUNTY OFFICE BLDG & GRDS	1.00	1.00	
COURTHOUSE & JAIL BLDG & GRDS	10.00	10.00	
OTHER COUNTY PROPERTIES	8.00	9.00	1.00
PUBLIC WORKS/DRAIN DIVISION	3.64	3.64	
SHERIFF'S OFFICE	5.00	5.00	
CORRECTIONS REIMB PROGRAM	0.85	0.85	
SHERIFF'S DEPT JAIL DIVISION	63.00	63.00	
MEDICAL EXAMINER	1.60	2.00	0.40
<b>TOTAL-GENERAL OPERATING</b>	<b>299.35</b>	<b>300.75</b>	<b>1.40</b>
<b>COUNTY ROAD PATROL MILLAGE</b>			
COUNTY ROAD PATROL MILLAGE	11.00	11.00	
<b>TOTAL-COUNTY ROAD PATROL MILLAGE</b>	<b>11.00</b>	<b>11.00</b>	
<b>LAW ENFORCEMENT</b>			
SHERIFF-OPERATIONS DIVISION	32.00	32.00	
<b>TOTAL-LAW ENFORCEMENT</b>	<b>32.00</b>	<b>32.00</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	43.00	43.00	
<b>TOTAL-FRIEND OF COURT</b>	<b>43.00</b>	<b>43.00</b>	

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2016  
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 06/01/2015	PROPOSED AS OF 10/01/2015	INCREASE -DECREASE- FROM AUTHORIZED
<b>HEALTH SERVICES</b>			
ADMINISTRATION-HEALTH	7.50	7.00	-0.50
AIDS COUNSELING/TESTING	0.60	0.60	
FAMILY PLANNING	8.00	7.00	-1.00
LABORATORY SERVICES	6.00	4.00	-2.00
NURSING SERVICES	18.00	17.00	-1.00
SEXUALLY TRANSMITTED DISEASE	1.90	1.90	
WOMEN, INFANTS & CHILDREN	9.00	8.50	-0.50
NURSE FAMILY PARTNERSHIP	5.00	5.00	
DENTAL SERVICES	2.00		-2.00
SUBSTANCE ABUSE CA	2.00		-2.00
B.A.S.A.R.A.	1.50		-1.50
ENVIRONMENTAL HEALTH	11.50	11.50	
CSHCS OUTREACH & ADVOCACY	1.50	1.50	
BIOTERRORISM EMERGENCY PREP.	1.00	1.00	
HEALTH EDUCATION	0.50	0.50	
HOME VISITING HUB	1.00	1.00	
HEALTH CENTER BLDG & GRDS	4.00	4.00	
<b>TOTAL-HEALTH SERVICES</b>	<b>81.00</b>	<b>70.50</b>	<b>-10.50</b>
<b>COMMISSION ON AGING</b>			
SENIOR SERVICES	5.75	5.75	
TRANSPORTATION	5.20	5.20	
FOSTER GRANDPARENTS	1.72	1.72	
CAREGIVER SUPPORT PROGRAM	0.95	0.95	
MINORITY OUTREACH	0.72	0.72	
MINORITY STAFFING	0.70	0.70	
SENIOR CENTER STAFFING	2.32	2.32	
NUTRITION III C-1 CONGRE	3.34	3.34	
NUTRITION III C-2 HDM	10.67	10.67	
CASE MGMT-TITLE III-B	4.16	4.16	
IN-HOME SUPPORT SERVICES	1.10	1.10	
CARE MANAGEMENT	2.83	2.83	
<b>TOTAL-COMMISSION ON AGING</b>	<b>39.46</b>	<b>39.46</b>	
<b>MOSQUITO ABATEMENT COMMISSION</b>			
ADMINISTRATION-MOSQUITO CONTRL	3.00	3.00	
ENTOMOLOGY SERVICES	1.00	1.00	
FIELD SERVICES	5.00	5.00	
SOURCE REDUCTION	1.06	1.06	
EDUCATION SERVICES	1.00	1.00	
<b>TOTAL-MOSQUITO ABATEMENT COMMISS</b>	<b>11.06</b>	<b>11.06</b>	
<b>PLANNING</b>			
PLANNING COMMISSION	3.00	3.00	
<b>TOTAL-PLANNING</b>	<b>3.00</b>	<b>3.00</b>	
<b>ANIMAL CONTROL</b>			
ANIMAL CONTROL	7.00	7.00	
<b>TOTAL-ANIMAL CONTROL</b>	<b>7.00</b>	<b>7.00</b>	

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2016  
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 06/01/2015	PROPOSED AS OF 10/01/2015	INCREASE -DECREASE- FROM AUTHORIZED
MICHIGAN WORKS ADMINISTRATION			
MICHIGAN WORKS ADMINISTRATION	11.95	11.95	
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TOTAL-MICHIGAN WORKS ADMINISTRAT	11.95	11.95	
SPECIAL PROJECTS			
SWIFT & SURE SANCTIONS PROBATI	1.00	1.00	
DIST COURT-ALCOHOL CASEFLOW	1.00	1.00	
DRAIN DIVISION-MAINTENANCE	2.00	2.00	
OFFICE OF EMERGENCY SERVICES	1.34	1.34	
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TOTAL-SPECIAL PROJECTS	5.34	5.34	
SHERIFF-SPECIAL PROJECTS			
SELECTIVE ENFORCEMENT	2.00	2.00	
JAG 2012-2015	1.00		-1.00
JAG 2013-2016		1.00	1.00
MOTOR CARRIER ENFORCEMENT	1.00	1.00	
PLUS-HOME SURVEILLANCE PROGRAM	5.00	4.00	-1.00
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TOTAL-SHERIFF-SPECIAL PROJECTS	9.00	8.00	-1.00
PROSECUTOR-SPECIAL PROJECTS			
PROSECUTOR'S AUTO THEFT DIV.	1.00	1.00	
PROSECUTOR'S VICTIM'S RIGHTS	3.00	3.00	
PROSECUTOR'S ASSET FORFEITURE	2.00	2.00	
MAJOR CRIMES PROSECUTION GRANT	2.00	2.00	
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TOTAL-PROSECUTOR-SPECIAL PROJECT	8.00	8.00	
CORRECTIONS-SPECIAL PROJECTS			
COMMUNITY CORRECTIONS ADMIN	0.50	0.50	
PRETRIAL SERVICES	3.31	3.31	
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TOTAL-CORRECTIONS-SPECIAL PROJEC	3.81	3.81	
CHILD CARE			
CHILD CARE-FAMILY DIVISION	6.95	6.95	
JUVENILE DETENTION HOME	34.34	34.34	
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TOTAL-CHILD CARE	41.29	41.29	
PARKING SYSTEM			
PARKING SYSTEM	1.00	1.00	
<hr/>			
TOTAL-PARKING SYSTEM	1.00	1.00	
DELINQUENT PROP TAX FORECLOSUR			
DELINQUENT FORECLOSURE 2014	2.27		-2.27
DELINQUENT FORECLOSURE 2015		2.27	2.27
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TOTAL-DELINQUENT PROP TAX FORECL	2.27	2.27	

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SAGINAW COUNTY, MICHIGAN  
 BUDGET SUMMARY FOR 2016  
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 06/01/2015	PROPOSED AS OF 10/01/2015	INCREASE -DECREASE- FROM AUTHORIZED
INFORMATION SYSTEMS & SERVICES			
INFORMATION SYSTEMS & SERVICES	14.00	14.00	
TOTAL-INFORMATION SYSTEMS & SERV	14.00	14.00	
EQUIPMENT REVOLVING FUND			
EQUIPMENT REVOLVING FUND	0.20	0.20	
TOTAL-EQUIPMENT REVOLVING FUND	0.20	0.20	
SOIL EROSION			
SOIL EROSION	0.30	0.30	
TOTAL-SOIL EROSION	0.30	0.30	
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			
HEALTH INSURANCE-BCBS		0.30	0.30
WORKERS' COMPENSATION	0.60	0.60	
TOTAL-EMPLOYEE BENEFITS	0.60	0.90	0.30
POSTEMPLOYMENT HEALTH BENEFITS			
POSTEMPLOYMENT HEALTH BENEFITS		0.40	0.40
TOTAL-POSTEMPLOYMENT HEALTH BENE		0.40	0.40
DC PENSION TRUST FUND			
RETIREMENT-DC PENSION	1.00	0.30	-0.70
TOTAL-DC PENSION TRUST FUND	1.00	0.30	-0.70
TOTAL	633.23	623.13	-10.10



**RESOLUTION B**

**September 15, 2015**

**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, 2015 and ending September 30, 2016;

**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 2016 Budget at rates of compensation set forth in attached Salary Schedules for the fiscal year beginning October 1, 2015 and ending September 30, 2016.

**BE IT FURTHER RESOLVED #1,** That fees and/or remunerations of any kind received by a County employee or official in the performance of his/her official duties shall be forthwith turned over to the Treasurer of Saginaw County by said employee or official and same shall be credited to the General Fund of Saginaw County. The exceptions would be those fees or remunerations (i.e. per diems) specifically established by law or authorized by the Board of Commissioners, which shall be allowed; and

**BE IT FURTHER RESOLVED #2,** That the elected officials, appointees, and employees shall be paid for the fiscal year on a bi-weekly basis in the grades and steps as provided in the Departmental Personnel Schedule in said 2016 Budget; and

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

**BE IT FURTHER RESOLVED #4,** That 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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Michael J. Hanley, Chair

Adopted: September 15, 2015

September 15, 2015

**RESOLUTION B**

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

<b>NUMBER</b>	<b>TITLE</b>	<b>1/1/2015 AMOUNT</b>	<b>1/1/2016 AMOUNT</b>
1	Chairman, Board of Commissioners	\$ 14,137	\$ 14,137
4	Vice Chair (1), Committee Chair (3), Board of Commissioners	11,689	11,689
6	Member, Board of Commissioners	10,874	10,874
5	Circuit Court Judge	139,919	139,919
5	District Court Judge	139,919	139,919
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
4	Member, Road Commission	5,000	5,000
3	Member, Department of Human Services Board	4,000	4,000

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2015

NON UNION	HAY STUDY MGT. CLASSIFICATION								
	SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)
H05	28,869.00 1,110.35	29,680.00 1,141.54	30,512.00 1,161.92	31,058.00 1,194.54	31,928.00 1,228.00	32,825.00 1,262.50	33,745.00 1,297.88	34,691.00 1,334.27	35,664.00 1,371.69
H06	31,566.00 1,214.08	32,452.00 1,248.15	33,360.00 1,283.08	34,299.00 1,319.19	35,259.00 1,356.12	36,250.00 1,394.23	37,265.00 1,433.27	38,310.00 1,473.46	39,387.00 1,514.88
H07	34,900.00 1,342.31	35,878.00 1,379.92	36,884.00 1,418.62	37,918.00 1,458.38	38,983.00 1,499.35	40,077.00 1,541.42	41,201.00 1,584.65	42,354.00 1,629.00	43,544.00 1,674.77
H08	38,670.00 1,487.31	39,755.00 1,529.04	40,870.00 1,571.92	42,016.00 1,616.00	43,195.00 1,661.35	44,407.00 1,707.96	45,652.00 1,755.85	46,933.00 1,805.12	48,249.00 1,855.73
H09	43,142.00 1,659.31	44,353.00 1,705.88	45,595.00 1,753.65	46,875.00 1,802.88	48,191.00 1,853.50	49,543.00 1,905.50	50,933.00 1,958.96	52,359.00 2,013.81	53,830.00 2,070.38
H10	48,756.00 1,875.23	50,122.00 1,927.77	51,529.00 1,981.88	52,973.00 2,037.42	54,458.00 2,094.54	55,988.00 2,153.38	57,556.00 2,213.69	59,172.00 2,275.85	60,833.00 2,339.73
H11	55,157.00 2,121.42	56,705.00 2,180.96	58,295.00 2,242.12	59,930.00 2,305.00	61,612.00 2,369.69	63,340.00 2,436.15	65,117.00 2,504.50	66,943.00 2,574.73	68,821.00 2,646.96
H12	63,226.00 2,431.77	64,999.00 2,499.96	66,822.00 2,570.08	68,696.00 2,642.15	70,622.00 2,716.23	72,604.00 2,792.46	74,642.00 2,870.85	76,735.00 2,951.35	78,888.00 3,034.15
H13	72,523.00 2,789.35	74,557.00 2,867.58	76,648.00 2,948.00	78,798.00 3,030.69	81,008.00 3,115.69	83,280.00 3,203.08	85,617.00 3,292.96	88,017.00 3,385.27	90,488.00 3,480.31
H14	83,747.00 3,221.04	86,095.00 3,311.35	88,511.00 3,404.27	90,994.00 3,499.77	93,546.00 3,597.92	96,169.00 3,698.81	98,868.00 3,802.62	101,641.00 3,909.27	104,493.00 4,018.96

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2015

NON UNION	HAY STUDY PROFESSL. CLASSIFICATION								
	SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)
I05	28,583.00 1,099.35	29,386.00 1,130.23	30,210.00 1,161.92	31,058.00 1,194.54	31,928.00 1,228.00	32,825.00 1,262.50	33,745.00 1,297.88	34,691.00 1,334.27	35,664.00 1,371.69
I06	31,566.00 1,214.08	32,452.00 1,248.15	33,360.00 1,283.08	34,299.00 1,319.19	35,259.00 1,356.12	36,250.00 1,394.23	37,265.00 1,433.27	38,310.00 1,473.46	39,387.00 1,514.88
I07	34,900.00 1,342.31	35,878.00 1,379.92	36,884.00 1,418.62	37,918.00 1,458.38	38,983.00 1,499.35	40,077.00 1,541.42	41,201.00 1,584.65	42,354.00 1,629.00	43,544.00 1,674.77
I08	38,670.00 1,487.31	39,755.00 1,529.04	40,870.00 1,571.92	42,016.00 1,616.00	43,195.00 1,661.35	44,407.00 1,707.96	45,652.00 1,755.85	46,933.00 1,805.12	48,249.00 1,855.73
I09	43,142.00 1,659.31	44,353.00 1,705.88	45,595.00 1,753.65	46,875.00 1,802.88	48,191.00 1,853.50	49,543.00 1,905.50	50,933.00 1,958.96	52,359.00 2,013.81	53,830.00 2,070.38
I10	48,756.00 1,875.23	50,122.00 1,927.77	51,529.00 1,981.88	52,973.00 2,037.42	54,458.00 2,094.54	55,988.00 2,153.38	57,556.00 2,213.69	59,172.00 2,275.85	60,833.00 2,339.73
I11	55,157.00 2,121.42	56,705.00 2,180.96	58,295.00 2,242.12	59,930.00 2,305.00	61,612.00 2,369.69	63,340.00 2,436.15	65,117.00 2,504.50	66,943.00 2,574.73	68,821.00 2,646.96
I12	63,226.00 2,431.77	64,999.00 2,499.96	66,822.00 2,570.08	68,696.00 2,642.15	70,622.00 2,716.23	72,604.00 2,792.46	74,642.00 2,870.85	76,735.00 2,951.35	78,888.00 3,034.15

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2015

NON UNION	HAY STUDY/TECHNICAL CLASSIFICATION								
	SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)
J01	21,042.00 809.31	21,632.00 832.00	22,239.00 855.35	22,862.00 879.31	23,504.00 904.00	24,162.00 929.31	24,842.00 955.46	25,539.00 982.27	26,255.00 1,009.81
J02	22,446.00 863.31	23,074.00 887.46	23,723.00 912.42	24,386.00 937.92	25,071.00 964.27	25,775.00 991.35	26,497.00 1,019.12	27,241.00 1,047.73	28,004.00 1,077.08
J03	24,025.00 924.04	24,697.00 949.88	25,390.00 976.54	26,103.00 1,003.96	26,835.00 1,032.12	27,586.00 1,061.00	28,361.00 1,090.81	29,158.00 1,121.46	29,974.00 1,152.85
J04	26,128.00 1,004.92	26,861.00 1,033.12	27,615.00 1,062.12	28,388.00 1,091.85	29,187.00 1,122.58	30,004.00 1,154.00	30,844.00 1,186.31	31,710.00 1,219.62	32,601.00 1,253.88
J05	28,583.00 1,099.35	29,386.00 1,130.23	30,210.00 1,161.92	31,058.00 1,194.54	31,928.00 1,228.00	32,825.00 1,262.50	33,745.00 1,297.88	34,691.00 1,334.27	35,664.00 1,371.69
J06	31,566.00 1,214.08	32,452.00 1,248.15	33,360.00 1,283.08	34,299.00 1,319.19	35,259.00 1,356.12	36,250.00 1,394.23	37,265.00 1,433.27	38,310.00 1,473.46	39,387.00 1,514.88
J07	34,900.00 1,342.31	35,878.00 1,379.92	36,884.00 1,418.62	37,918.00 1,458.38	38,983.00 1,499.35	40,077.00 1,541.42	41,201.00 1,584.65	42,354.00 1,629.00	43,544.00 1,674.77

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2015

NON UNION	MANAGERIAL CLASSIFICATION							
	SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
M01	30,218.00 1,162.23	31,358.00 1,206.08	32,495.00 1,249.81	33,714.00 1,296.69	34,930.00 1,343.46	36,066.00 1,387.15		
M02	31,925.00 1,227.88	33,142.00 1,274.69	34,364.00 1,321.69	35,584.00 1,368.62	36,881.00 1,418.50	38,181.00 1,468.50		
M03	33,874.00 1,302.85	35,168.00 1,352.62	36,475.00 1,402.88	37,777.00 1,452.96	39,152.00 1,505.85	40,542.00 1,559.31		
M04	36,066.00 1,387.15	37,449.00 1,440.35	38,832.00 1,493.54	40,295.00 1,549.81	41,755.00 1,605.96	43,220.00 1,662.31		
M05	38,181.00 1,468.50	39,806.00 1,531.00	41,507.00 1,596.42	43,220.00 1,662.31	44,922.00 1,727.77	46,623.00 1,793.19		
M06	40,861.00 1,571.58	42,646.00 1,640.23	44,434.00 1,709.00	46,223.00 1,777.81	48,010.00 1,846.54	49,879.00 1,918.42		
M07	42,811.00 1,646.58	44,903.00 1,727.04	46,992.00 1,807.38	49,089.00 1,888.04	51,261.00 1,971.58	53,436.00 2,055.23		
M08	45,877.00 1,764.50	48,123.00 1,850.88	50,381.00 1,937.73	52,629.00 2,024.19	54,886.00 2,111.00	57,133.00 2,197.42		
M09	48,524.00 1,866.31	51,097.00 1,965.27	53,757.00 2,067.58	56,411.00 2,169.65	59,066.00 2,271.77	61,727.00 2,374.12		
M10	51,904.00 1,996.31	54,721.00 2,104.65	57,539.00 2,213.04	60,357.00 2,321.42	63,148.00 2,428.77	65,996.00 2,538.31		
M11	54,182.00 2,083.92	57,362.00 2,206.23	60,697.00 2,334.50	63,914.00 2,458.23	67,025.00 2,577.88	70,218.00 2,700.69		
M12	57,995.00 2,230.58	61,403.00 2,361.65	64,767.00 2,491.04	68,191.00 2,622.73	71,615.00 2,754.42	75,044.00 2,886.31		
M13	61,468.00 2,364.15	65,034.00 2,501.31	68,656.00 2,640.62	72,284.00 2,780.15	75,913.00 2,919.73	79,542.00 3,059.31		
M14	64,057.00 2,463.73	69,501.00 2,673.12	73,365.00 2,821.73	77,227.00 2,970.27	81,164.00 3,121.69	85,094.00 3,272.85		
M15	70,129.00 2,697.27	74,220.00 2,854.62	78,307.00 3,011.81	82,396.00 3,169.08	86,490.00 3,326.54	90,653.00 3,486.65		
M16	74,917.00 2,881.42	79,308.00 3,050.31	83,707.00 3,219.50	88,107.00 3,388.73	92,505.00 3,557.88	96,983.00 3,730.12		
M17	80,080.00 3,080.00	84,710.00 3,258.08	89,422.00 3,439.31	94,128.00 3,620.31	98,835.00 3,801.35	103,544.00 3,982.46		
M18	85,486.00 3,287.92	89,250.00 3,432.69	95,539.00 3,674.58	100,533.00 3,866.65	105,553.00 4,059.73	110,568.00 4,252.62		
M19	91,255.00 3,509.81	95,271.00 3,664.27	101,986.00 3,922.54	107,311.00 4,127.35	112,663.00 4,333.19	117,992.00 4,538.15		
M20	97,416.00 3,746.77	101,700.00 3,911.54	108,870.00 4,187.31	114,550.00 4,405.77	120,270.00 4,625.77	125,877.00 4,841.42		
M21	98,497.00 3,788.35	102,831.00 3,955.04	110,081.00 4,233.88	115,827.00 4,454.88	121,609.00 4,677.27	127,356.00 4,898.31		
M22	84,462.00 3,248.54							
M23	121,200.00 4,661.54							

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2015

NON UNION	PROFESSIONAL CLASSIFICATION						
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
P01	25,991.00 999.65	27,044.00 1,040.15	28,111.00 1,081.19	29,160.00 1,121.54	30,218.00 1,162.23	31,358.00 1,206.08	
P02	28,111.00 1,081.19	29,242.00 1,124.69	30,386.00 1,168.69	31,516.00 1,212.15	32,653.00 1,255.88	33,874.00 1,302.85	
P03	30,466.00 1,171.77	31,682.00 1,218.54	32,897.00 1,265.27	34,119.00 1,312.27	35,416.00 1,362.15	36,718.00 1,412.23	
P04	32,816.00 1,262.15	34,200.00 1,315.38	35,584.00 1,368.62	36,960.00 1,421.54	38,338.00 1,474.54	39,806.00 1,531.00	
P05	35,332.00 1,358.92	36,881.00 1,418.50	38,418.00 1,477.62	39,964.00 1,537.08	41,507.00 1,596.42	43,136.00 1,659.08	
P06	38,021.00 1,462.35	39,722.00 1,527.77	41,429.00 1,593.42	43,220.00 1,662.31	45,005.00 1,730.96	46,793.00 1,799.73	
P07	40,937.00 1,574.50	42,894.00 1,649.77	44,414.00 1,708.23	46,793.00 1,799.73	48,739.00 1,874.58	50,686.00 1,949.46	
P08	43,701.00 1,680.81	45,792.00 1,761.23	47,961.00 1,844.65	50,138.00 1,928.38	52,309.00 2,011.88	54,478.00 2,095.31	
P09	47,160.00 1,813.85	49,494.00 1,903.62	51,829.00 1,993.42	54,163.00 2,083.19	56,494.00 2,172.85	58,909.00 2,265.73	
P10	51,019.00 1,962.27	53,516.00 2,058.31	56,009.00 2,154.19	58,507.00 2,250.27	61,003.00 2,346.27	63,549.00 2,444.19	
P11	54,105.00 2,080.96	56,962.00 2,190.85	59,823.00 2,300.88	62,666.00 2,410.23	65,466.00 2,517.92	68,191.00 2,622.73	
P12	57,916.00 2,227.54	61,169.00 2,352.65	64,378.00 2,476.08	67,575.00 2,599.04	70,762.00 2,721.62	73,717.00 2,835.27	
P13	61,385.00 2,360.96	64,775.00 2,491.35	68,476.00 2,633.69	71,879.00 2,764.58	75,620.00 2,908.46	78,782.00 3,030.08	



SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2015

NON UNION	T.O.P.S.					CLASSIFICATION		
	SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
T01	17,955.00 690.58	18,524.00 712.46	19,089.00 734.19	19,743.00 759.35	20,392.00 784.31			
T02	18,679.00 718.42	19,335.00 743.65	19,986.00 768.69	20,716.00 796.77	21,282.00 818.54			
T03	19,494.00 749.77	20,141.00 774.65	20,799.00 799.96	21,447.00 824.88	22,176.00 852.92			
T04	20,226.00 777.92	20,955.00 805.96	21,692.00 834.31	22,420.00 862.31	23,145.00 890.19			
T05	21,040.00 809.23	21,771.00 837.35	22,504.00 865.54	23,431.00 901.19	24,045.00 924.81			
T06	21,854.00 840.54	22,582.00 868.54	23,394.00 899.77	24,203.00 930.88	25,021.00 962.35			
T07	22,910.00 881.15	23,722.00 912.38	24,537.00 943.73	25,430.00 978.08	26,320.00 1,012.31			
T08	24,045.00 924.81	24,940.00 959.23	25,834.00 993.62	26,727.00 1,027.96	27,702.00 1,065.46			
T09	25,269.00 971.88	26,156.00 1,006.00	27,129.00 1,043.42	28,111.00 1,081.19	29,083.00 1,118.58			
T10	26,483.00 1,018.58	27,541.00 1,059.27	28,675.00 1,102.88	29,812.00 1,146.62	30,949.00 1,190.35			
T11	27,862.00 1,071.62	29,083.00 1,118.58	30,301.00 1,165.42	31,516.00 1,212.15	32,741.00 1,259.27			
T12	29,649.00 1,140.35	30,947.00 1,190.27	32,249.00 1,240.35	33,552.00 1,290.46	34,851.00 1,340.42			
T13	31,435.00 1,209.04	32,816.00 1,262.15	34,200.00 1,315.38	35,584.00 1,368.62	36,960.00 1,421.54			
T14	33,305.00 1,280.96	34,763.00 1,337.04	36,231.00 1,393.50	37,694.00 1,449.77	39,152.00 1,505.85			
T15	35,252.00 1,355.85	36,796.00 1,415.23	38,338.00 1,474.54	39,885.00 1,534.04	41,429.00 1,593.42			
T16	37,289.00 1,434.19	38,832.00 1,493.54	40,542.00 1,559.31	42,156.00 1,621.38	43,861.00 1,686.96			

**RESOLUTION C**

**September 15, 2015**

**WHEREAS,** The Saginaw County Board of Commissioners ("Board") has examined the 2016-2020 Capital Improvement Plan for the 2016 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 2016 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 2016 Fiscal Year.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

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Michael J. Hanley, Chair

Adopted: September 15, 2015

**RESOLUTION D**

**September 15, 2015**

**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 2016 Budget a County Fee Schedule which shall set the various fees of the County for the fiscal year beginning October 1, 2015 and ending September 30, 2016; 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 2016 Budget.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

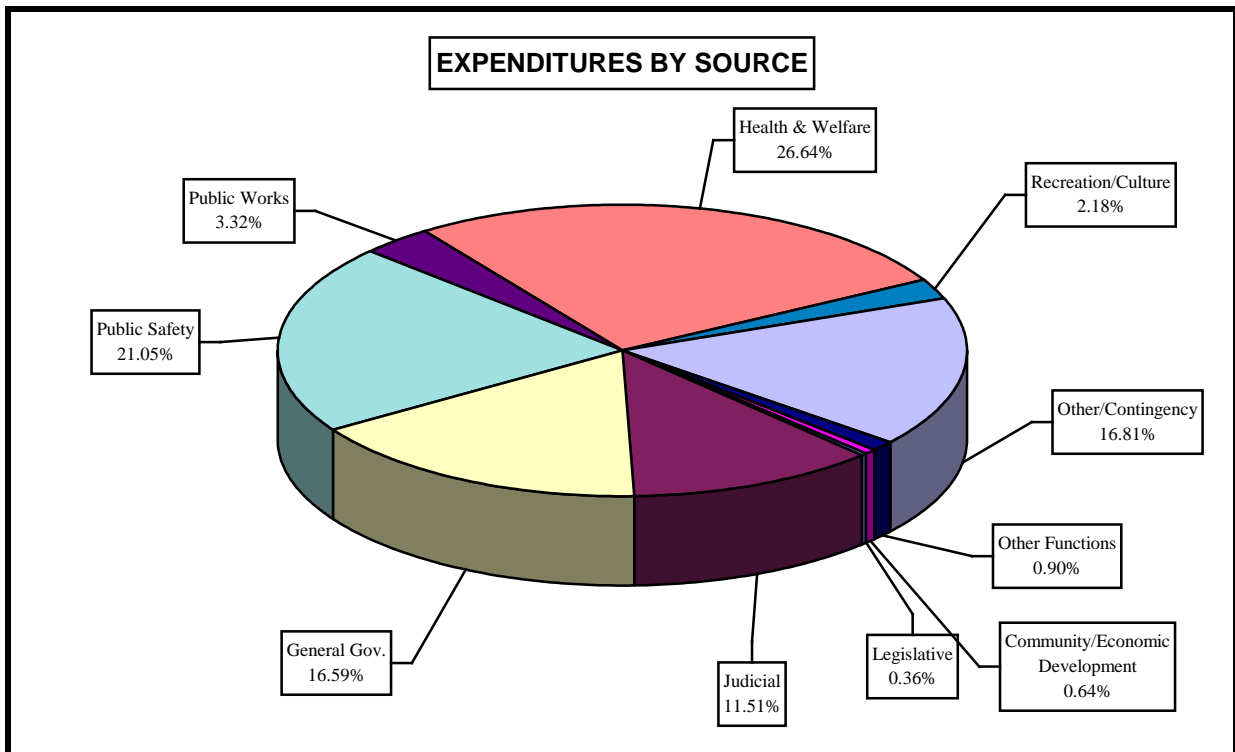
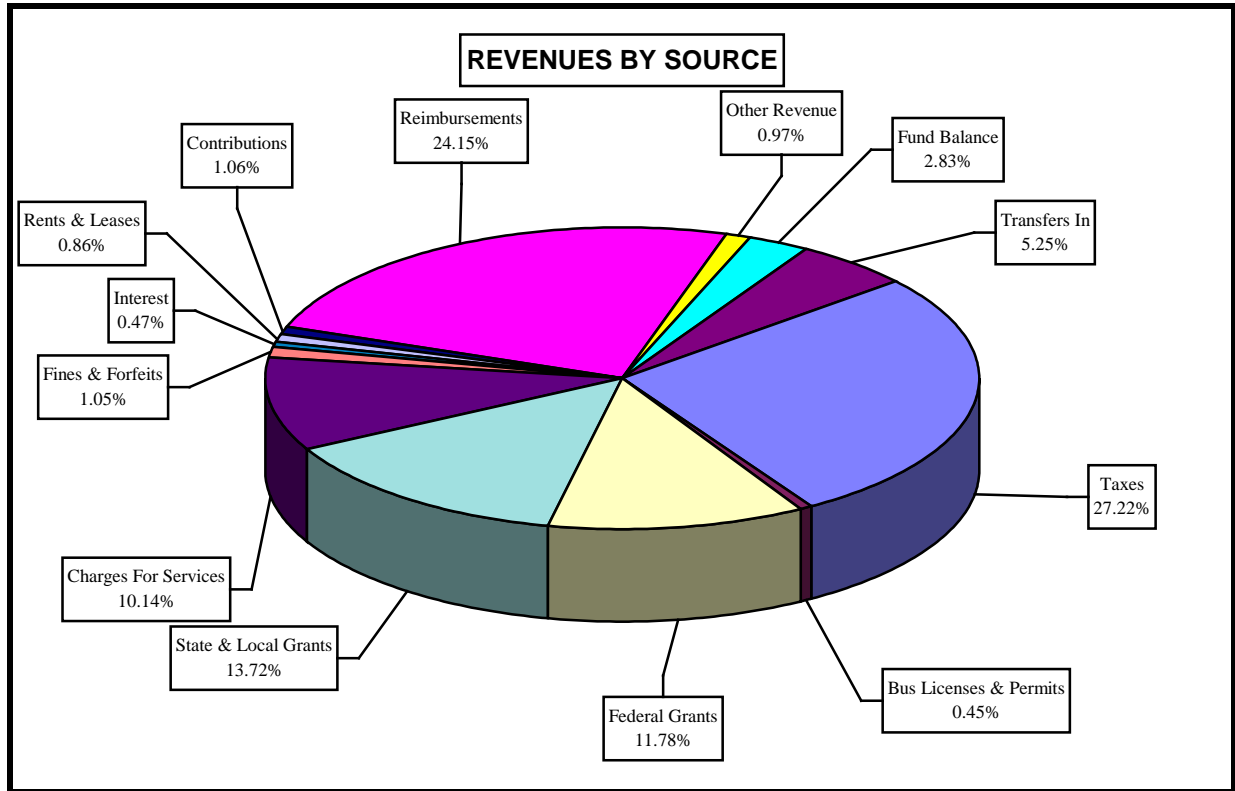
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Michael J. Hanley, Chair

Adopted: September 15, 2015

# SAGINAW COUNTY 2015 ~ 2016 BUDGET

## TOTAL BUDGET SUMMARY \$154,984,165



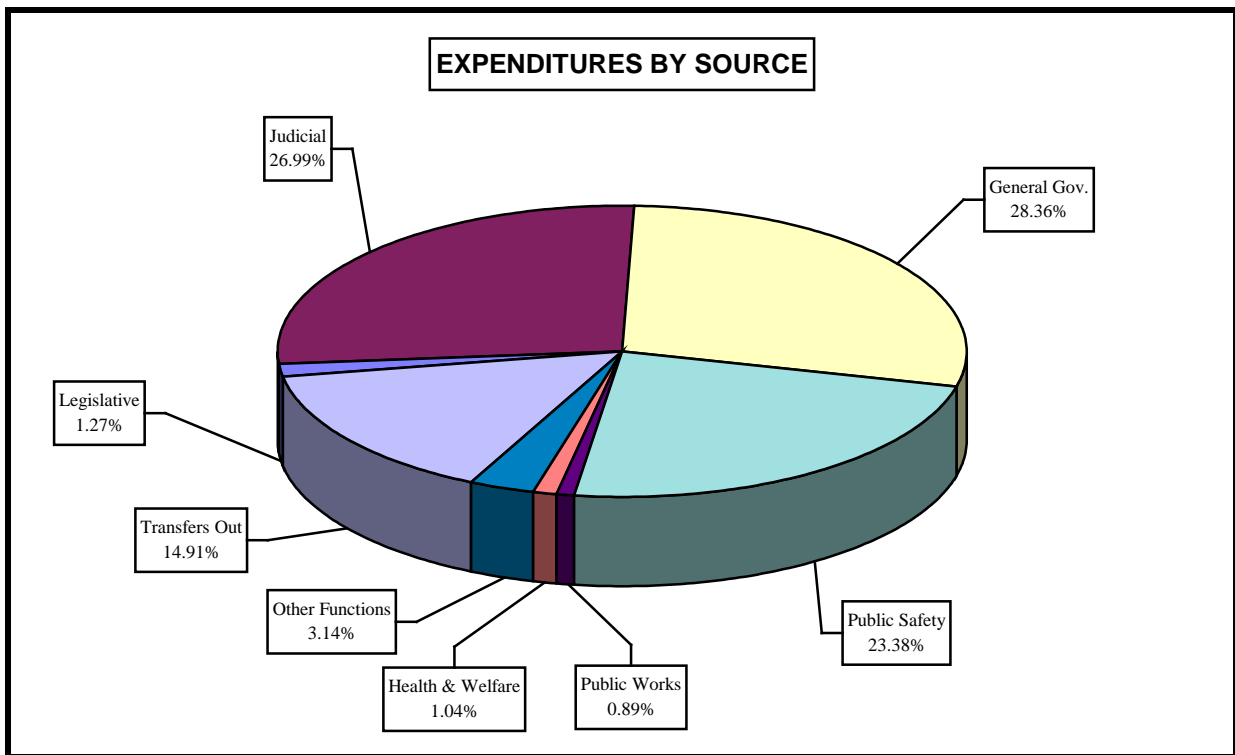
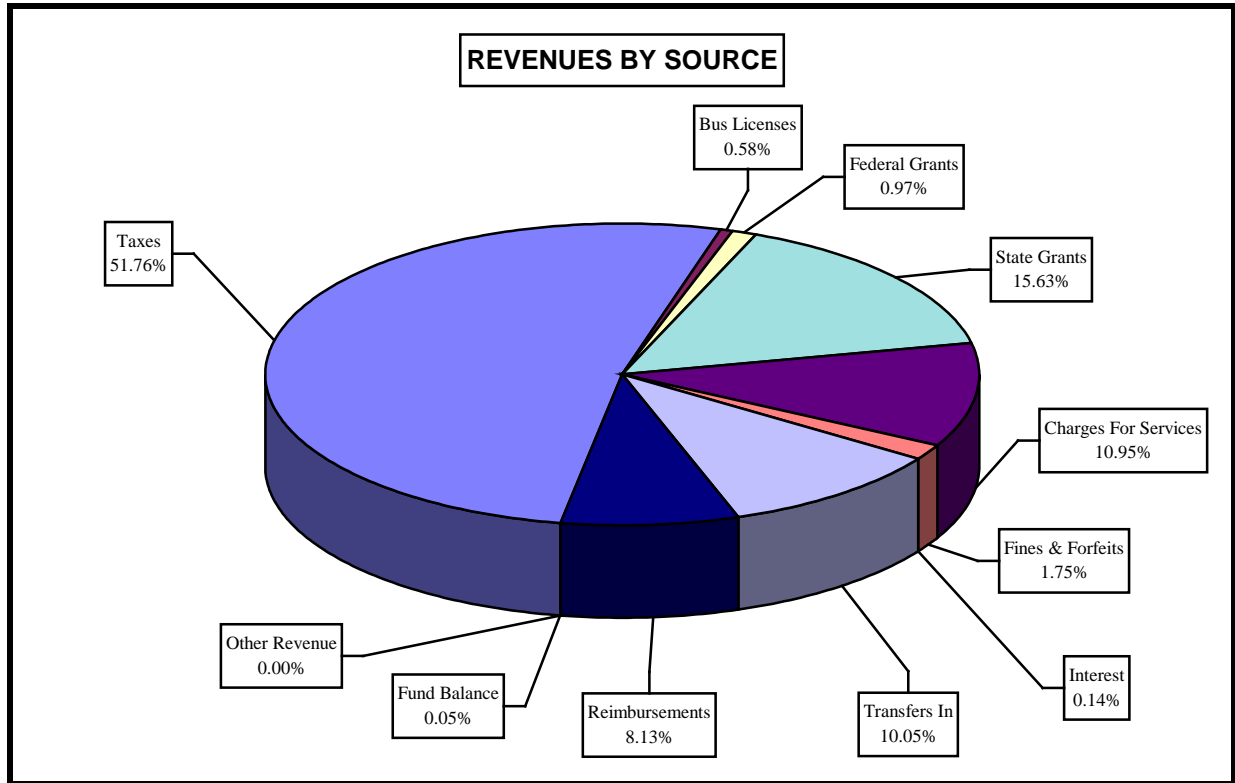
## SAGINAW COUNTY 2015 ~ 2016 BUDGET

### SUMMARY OF REVENUE AND EXPENDITURES ALL FUNDS

	2014 ~ 2015	2015 ~ 2016
	<u>Budget</u>	<u>Budget</u>
<b>Revenues:</b>		
Taxes	\$ 39,886,591	\$ 42,193,348
Business Licenses & Permits	828,635	741,635
Federal Grants	22,322,007	18,261,761
State Grants	29,419,644	20,825,738
Local Grants	534,293	443,500
Charges for Services – Costs	1,114,000	1,544,500
Charges for Services – Fees	9,439,798	9,756,073
Charges for Services – Rendered	4,528,360	2,929,123
Charges for Services – Sales	976,600	783,700
Charges for Services – Use/Adm	739,650	709,650
Fines & Forfeitures	1,855,041	1,629,724
Interest Earned	432,347	735,226
Rents & Leases	1,401,808	1,339,337
Contrib & Donations – Pub & Priv	1,931,325	1,641,389
Reimbursements	37,077,340	37,425,031
Other Revenue	1,831,161	1,495,915
Fund Balance	3,542,139	4,389,007
Transfers – In	7,645,579	8,139,508
<b>Total</b>	<b>\$ 165,506,318</b>	<b>\$ 154,984,165</b>
<b>Expenditures:</b>		
Legislative	\$ 523,537	\$ 563,078
Judicial	18,187,423	17,839,683
General Government	28,570,594	25,707,907
Public Safety	33,974,521	32,619,624
Public Works	4,540,173	5,139,396
Health & Welfare	50,261,880	41,293,534
Recreation/Culture	2,007,862	3,381,901
Other/Contingency	24,759,576	26,058,106
Other Functions	1,386,454	1,388,774
Community & Economic Development	1,294,298	992,162
<b>Total</b>	<b>\$ 165,506,318</b>	<b>\$ 154,984,165</b>

# SAGINAW COUNTY 2015 ~ 2016 BUDGET

## GENERAL OPERATING BUDGET SUMMARY \$44,200,536



## SAGINAW COUNTY 2015 ~ 2016 BUDGET

### SUMMARY OF REVENUE AND EXPENDITURES GENERAL OPERATING

	2014 ~ 2015	2015 ~ 2016
	<u>Budget</u>	<u>Budget</u>
<b><u>Revenues:</u></b>		
Taxes	\$ 22,388,481	\$ 22,878,664
Business Licenses & Permits	323,325	254,325
Federal Grants	386,558	428,797
State Grants	7,330,776	6,909,814
Charges for Services – Costs	1,101,000	1,532,500
Charges for Services – Fees	2,816,580	2,747,880
Charges for Services – Rendered	519,125	548,700
Charges for Services – Sales	13,500	11,600
Fines & Forfeitures	925,800	771,400
Interest Earned	60,050	60,050
Reimbursements	3,688,646	3,592,314
Fund Balance	-	22,984
Other Revenue	351	501
Transfers – In	4,449,890	4,441,007
<b>Total</b>	<b><u>\$ 44,004,082</u></b>	<b><u>\$ 44,200,536</u></b>
<b><u>Expenditures:</u></b>		
Legislative	\$ 523,537	\$ 563,078
Judicial	12,042,043	11,931,613
General Government	12,172,963	12,535,899
Public Safety	10,230,269	10,333,242
Public Works	245,000	395,000
Health & Welfare	431,841	461,490
Other Functions	1,386,454	1,388,774
Transfers – Out	6,971,975	6,591,440
<b>Total</b>	<b><u>\$ 44,004,082</u></b>	<b><u>\$ 44,200,536</u></b>

# **SAGINAW COUNTY 2015 ~ 2016 BUDGET**

## **THE BUDGET PROCESS**

### **BUDGET PROCESS SUMMARY**

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

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

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

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

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

### **BUDGET CYCLE**

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

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



## SAGINAW COUNTY 2015 ~ 2016 BUDGET

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

### BUDGET DOCUMENTS

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

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

### BUDGET ADJUSTMENTS

Proposed increases or reductions in appropriations or revenue in excess of \$50,000, involving a single or multiple funds, or any amendment resulting in a net change to revenues or expenditures are presented to the Budget/Audit Subcommittee for action. Transfers that are \$50,000 or less, within a single fund, or do not result in a net change to revenues or expenditures may be approved by the County Controller/Chief Administrative Officer. Budget adjustments will not be made after a fund's fiscal year end except where permitted by grant agreements. All budget appropriations lapse at the end of each fiscal year unless specific Board action is taken. The Controller/Chief Administrative Officer may, on a limited basis, approve the carry over of available balances and outstanding encumbrances for grants, capital projects, and outstanding purchase orders upon request of the department.

## SAGINAW COUNTY 2015 ~ 2016 BUDGET

### BUDGET CALENDAR

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

### ANNUAL BUDGET PROCESS CALENDAR

April	May	June	July	August	September
<div style="border: 1px solid black; border-radius: 15px; padding: 5px; margin: 10px auto; width: 80%;">                     Financial Services Department Prepares Budget Instructions for Departments                 </div>	<div style="border: 1px solid black; border-radius: 15px; padding: 5px; margin: 10px auto; width: 80%;">                     Departments Prepare Budget And Capital Improvement Requests For New Fiscal Year. They Must Also Enter Information Into The Computer System                 </div>	<div style="border: 1px solid black; border-radius: 15px; padding: 5px; margin: 10px auto; width: 80%;">                     Controller &amp; Financial Services Department Review Budgets &amp; Prepare Schedules For Subcommittees                 </div>	<div style="border: 1px solid black; border-radius: 15px; padding: 5px; margin: 10px auto; width: 80%;">                     Subcommittees Review Budgets/Capital Project Requests and Hold Hearings With Department Heads                 </div>	<div style="border: 1px solid black; border-radius: 15px; padding: 5px; margin: 10px auto; width: 80%;">                     Board Holds A Public Hearing For Taxes And Reviews Budgets, Holds A Public Hearing For Budget, Adopts Budget                 </div>	

# SAGINAW COUNTY 2015 ~ 2016 BUDGET

## COUNTY OF SAGINAW BUDGET CALENDAR

### OPERATING BUDGET FOR FISCAL YEAR 2016

### CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2016 ~ 2020

<u>Target Date</u>	<u>Action To Be Taken</u>
April 22, 2015	Controller's Office distributes information to all departments that outlines the budget process and provides instructions for their electronic entry of the data that is necessary for completion of their respective Operating Budgets for 2016 and Capital Improvement Plans.
May 6, 2015	Departments signify completion of the necessary electronic data entry for their respective Operating Budgets for 2016 and Capital Improvement Plans by signing off.
May 29, 2015	Controller's Office submits the first draft of a recommended Operating Budget for review by the Human Services, County Services, and Courts & Public Safety Committees as well as the Budget/Audit Subcommittee.
Committee Meetings June-August	Human Services, County Services, and Courts & Public Safety Committees as well as the Budget/Audit Subcommittee meet to consider Operating Budget matters. In addition, the Budget/Audit Subcommittee also considers Capital Improvement Plan matters.
August 18, 2015	A recommended Operating Budget and Capital Improvement Plan is sent from the Budget/Audit Committee to the full Board and is laid on the table at the Board session of August 18, 2015 and a Public Hearing is held.
September 15, 2015	An Operating Budget and a Capital Improvement Plan are adopted at the Board session of September 15, 2015.

# SAGINAW COUNTY 2015 ~ 2016 BUDGET

## SUMMARY OF SIGNIFICANT BUDGET POLICIES

### BUDGETS AND BUDGETARY ACCOUNTING

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

- Prior to May 31, the County Controller submits to the Board of Commissioners a proposed operating budget.
- Public Hearings are conducted by the Board of Commissioners to obtain taxpayer comments.
- Prior to September 30, the budget is legally enacted through passage of a resolution. The budget is adopted at the fund and activity level for the General Fund and at the fund basis for the rest of the funds. These are the legal levels of control.
- The County Controller is authorized to transfer budgeted amounts between accounts within the same department of any fund upon written request by a department or division head for amounts up to \$50,000. Revisions that alter the total expenditures of any fund or total activity within a fund must be approved by the Board of Commissioners.
- Annual budgets are legally adopted and formal budgetary integration is employed as a management control device during the year for the General Fund and Special Revenue Funds. Annual Informational Budget Summaries are prepared for Enterprise Funds (except the Building Authority Administration Fund) and Internal Service Funds. Additional annual informational summaries for Fiduciary Funds are also included.
- Budgets for General and Special Revenue Funds are prepared on a modified accrual basis, while the Internal Service and Enterprise Fund budgets are prepared using the accrual basis of accounting. Both methods are consistent with Generally Accepted Accounting Principles (GAAP) and consistent with the basis of accounting.
- Budget appropriations lapse at the end of the year. The Controller, upon request from the department, may approve a budget carry forward for available balances and outstanding encumbrances for grants, capital projects and outstanding purchase orders.
- The original budget can be amended during the year in compliance with local and state laws. The budget to actual expenditures in financial statements represent the final budgeted expenditures as amended by the County.
- The County's Policies include a policy that establishes the manner in which a surplus fund balance in the General Fund is distributed among the County funds. The policy (#225), adopted May 19, 2015, establishes that any General Fund budgeted surplus must first be used to bring any reserve balances into compliance with County Policy #221 Fund Balance Policy. Any remaining surplus will then be divided equally among the following and transferred as follows: one-third (1/3) will be distributed to the Public Improvement Fund, one-third (1/3) will be distributed to the Other Post-Employment Benefits (OPEB) Funds, and the remaining one-third (1/3) will be distributed to the General Fund Reserve Fund Balance Accounts.

### BUDGETARY CONTROLS

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

## GENERAL FUND

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 10100 BOARD OF COMMISSIONERS

DESCRIPTION:

THE COUNTY BOARD OF COMMISSIONERS IS THE LEGISLATIVE BODY AND CENTER OF COUNTY GOVERNMENT. ITS POWERS, DUTIES, AND RESPONSIBILITIES ARE PRESCRIBED BY LAW, THROUGH THE STATE CONSTITUTION, ACTS OF THE STATE LEGISLATURE, AND COURT DECISIONS. MEMBERS ARE ELECTED FOR TWO-YEAR TERMS ON A PARTISAN BASIS FROM SINGLE MEMBER DISTRICTS. THE DISTRICTS ARE APPROXIMATELY EQUAL IN POPULATION AND ARE APPORTIONED BY A COUNTY APPORTIONMENT COMMISSION EVERY TEN YEARS FOLLOWING THE U.S. CENSUS. THIS IS BASED ON THE PRINCIPLE OF ONE PERSON, ONE VOTE. SAGINAW COUNTY IS COMPRISED OF 11 DISTRICTS.

SERVICES PROVIDED:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$303,588	\$299,037	\$300,557	1,520	0.51
B) EMPLOYEE FRINGE BENEFITS	128,012	142,465	189,260	46,795	32.85
C) OPERATING SUPPLIES	8,146	7,800	7,800	0	0.00
D) OTHER SERVICES & CHARGES	71,410	74,235	65,461	-8,774	-11.82
X) CAPITAL OUTLAY	199			0	0.00
<b>TOTAL</b>	<b>\$511,355</b>	<b>\$523,537</b>	<b>\$563,078</b>	<b>39,541</b>	<b>7.55</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
Z) OTHER REVENUES	\$61			0	0.00
<b>TOTAL</b>	<b>\$61</b>			<b>0</b>	<b>0.00</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A07	COMMISSIONER/CHAIR	1.00
A05	COMMISSIONER/STAND COMM. CHAIR	3.00
A05	COMMISSIONER/VICE CHAIR	1.00
A01	COMMISSIONER	6.00
H07	ASST. BOARD COORD.	1.00
M09	BOARD COORDINATOR	1.00
T13	STAFF ASSISTANT	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>14.00</b>

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13100 CIRCUIT COURT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
CRIMINAL CASES	1,361	1,314		
CIVIL CASES	624	629		
DOMESTIC RELATIONS CASES	3,264	3,651		
APPEALS (LOWER CTS, AND AGENCIES)	77	96		
PERSON PROTECTION ORD	269	240		
TOTALS	5,595	5,930		

GOALS OR OBJECTIVES:

IN COOPERATION WITH FAMILY DIVISION, JUVENILE CENTER, AND SAGINAW COUNTY PROSECUTOR AND COUNTY CLERK, AND FOC, SEEK FUNDING SOURCES FOR DOCUMENT IMAGING AND ELECTRONIC CASE FILING (E-FILING), TO ACHIEVE EFFICIENCY IN HANDLING VOLUMINOUS PAPER, AND REDUCE STORAGE NEEDS. ADDITION OF A DEDICATED COLLECTIONS CLERK FOR CIRCUIT AND DISTRICT CT. IMPROVE EFFICIENCY AND CASEFLOW MANAGEMENT THROUGH USE OF TECHNOLOGY

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13100 CIRCUIT COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$1,236,928	\$1,243,821	\$1,250,952	7,131	0.57
B) EMPLOYEE FRINGE BENEFITS	852,549	863,864	863,387	-477	-0.06
C) OPERATING SUPPLIES	74,154	67,000	63,000	-4,000	-5.97
D) OTHER SERVICES & CHARGES	177,469	200,348	186,537	-13,811	-6.89
X) CAPITAL OUTLAY	18,829	2,100		-2,100	-100.00
TOTAL	\$2,359,929	\$2,377,133	\$2,363,876	-13,257	-0.56

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$230,032	\$230,120	\$230,120	0	0.00
G) CHARGES FOR SERVICES-COSTS	66,292	60,000	60,000	0	0.00
H) CHARGES FOR SERVICES-FEES	29,207	53,500	49,500	-4,000	-7.48
J) CHARGES FOR SERVICES-SALES	430			0	0.00
L) FINES & FORFEITS	-658	30,000	20,000	-10,000	-33.33
X) REIMBURSEMENTS		4,000	4,000	0	0.00
TOTAL	\$325,303	\$377,620	\$363,620	-14,000	-3.71

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	CIRCUIT COURT JUDGE	5.00
H13	COURT ADMINISTRATOR	.85
H08	CIRCUIT COURT SUPERVISOR	1.00
I08	CIRCUIT COURT REPORTER	6.00
I08	LAW CLERK-BAILIFF	5.00
T15	JUDICIAL SECRETARY	5.00
T12	LAW LIBRARIAN/DEPUTY CO. CLERK	1.00
T11	JURY COORDINATOR	.88
T11	TYPIST-CLERK III	2.00
AUTHORIZED POSITION TOTAL		26.73



SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
B) EMPLOYEE FRINGE BENEFITS	\$26,758			0	0.00
D) OTHER SERVICES & CHARGES	1,126,839	1,277,500	1,129,500	-148,000	-11.59
TOTAL	\$1,153,597	\$1,277,500	\$1,129,500	-148,000	-11.59

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$108,765	\$175,000	\$140,000	-35,000	-20.00
H) CHARGES FOR SERVICES-FEES	112			0	0.00
TOTAL	\$108,877	\$175,000	\$140,000	-35,000	-20.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES	\$15,629	\$15,180	\$14,750	-430	-2.83
D) OTHER SERVICES & CHARGES	75,903	73,201	76,549	3,348	4.57
X) CAPITAL OUTLAY	2,185			0	0.00
TOTAL	\$93,717	\$88,381	\$91,299	2,918	3.30

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13600 DISTRICT COURT

DESCRIPTION:

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

- A) CIVIL LITIGATION UP TO \$25,000 ON REGULAR CIVIL MATTERS, SMALL CLAIMS CASES UP TO \$5000, AND SUMMARY PROCEEDING MATTERS (COMMONLY REFERRED TO AS LANDLORD/TENANT CASES).
- B) ALL TRAFFIC VIOLATIONS.
- C) CRIMINAL MISDEMEANORS AND LOCAL ORDINANCE VIOLATIONS WHERE PUNISHMENT DOES NOT EXCEED ONE YEAR.
- D) MUNICIPAL CIVIL INFRACTIONS AND STATE CIVIL INFRACTIONS
- E) ADJUDICATE SPECIFIED FELONY CHARGES TO ASSIST CIRCUIT COURT

SERVICES PROVIDED:

- 1 ADJUDICATE CIVIL, SMALL CLAIMS, AND SUMMARY PROCEEDING CASE FILED WITH THE COURT. CONDUCT ALL FORMAL HEARINGS AND BENCH TRIALS ON TRAFFIC VIOLATIONS.
- 2 COLLECT AND PROCESS MANDATED FILING FEES FOR ALL TYPES OF CIVIL CASES.
- 3 PROCESS DEFENDANTS WHO APPEAR FOR ARRAIGNMENT ON CRIMINAL AND TRAFFIC MATTERS
- 4 HOLD PRELIMINARY EXAMINATIONS ON FELONY CASES, SET BONDS, AUTHORIZE SEARCH WARRANTS AND ORDER IMMOBOLIZTIONS ON VEHICLES FOR CERTAIN DRIVING OFFENSES.
- 5 COLLECT BOND MONEY, FINES, COSTS, RESTITUTION, AND VARIOUS FEES MANDATED BY STATUTE. ALSO COLLECT FINES/COSTS FOR COUNTY PARKING VIOLATIONS.
- 6 ASSIST THE CIRCUIT COURT ON SPECIFIC FELONY CHARGES HANDLING CASE TO DISPOSITION; TAKE PLEAS ON FELONY CASES PRIOR TO BIND OVER; HANDLE WAIVER OF ARRAGINMENTS TO REDUCE CIRCUIT COURT CASLOAD.
- 7 HANDLE WEEKEND ARRAIGNMENTS FOR DEFENDANTS CHARGED AND/OR ARRESTED ON DISTRICT COURT WARRANTS.
- 8 PERFORM MARRIAGE CEREMONIES FOR THE PUBLIC.

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
CIVIL CASE FILINGS	9,917	8,414	8,046	8,000
TRAFFIC FILINGS	27,277	24,304	22,788	20,000
CRIMINAL FILINGS	7,625	7,764	7,152	7,000

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13600 DISTRICT COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$1,685,483	\$1,808,855	\$1,824,252	15,397	0.85
B) EMPLOYEE FRINGE BENEFITS	1,287,847	1,449,012	1,447,991	-1,021	-0.07
C) OPERATING SUPPLIES	99,607	108,800	99,000	-9,800	-9.01
D) OTHER SERVICES & CHARGES	357,169	375,107	391,479	16,372	4.36
X) CAPITAL OUTLAY		3,000		-3,000	-100.00
<b>TOTAL</b>	<b>\$3,430,106</b>	<b>\$3,744,774</b>	<b>\$3,762,722</b>	<b>17,948</b>	<b>0.48</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$228,620	\$228,620	\$228,620	0	0.00
G) CHARGES FOR SERVICES-COSTS	1,509,373	980,000	1,430,000	450,000	45.92
H) CHARGES FOR SERVICES-FEES	1,119,989	1,187,000	1,145,000	-42,000	-3.54
J) CHARGES FOR SERVICES-SALES	2,329	4,000	2,500	-1,500	-37.50
L) FINES & FORFEITS	784,474	895,800	751,400	-144,400	-16.12
W) CONTRIBUTIONS FROM OTHER FUND		13,000		-13,000	-100.00
X) REIMBURSEMENTS	22,180	26,000	20,900	-5,100	-19.62
Z) OTHER REVENUES	-151			0	0.00
<b>TOTAL</b>	<b>\$3,666,813</b>	<b>\$3,334,420</b>	<b>\$3,578,420</b>	<b>244,000</b>	<b>7.32</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A03	DISTRICT COURT JUDGE	5.00
H13	COURT ADMINISTRATOR	1.00
H08	CRIMINAL SUPERVISOR	1.00
H08	DIVISIONAL SUPERVISOR-CIVIL	1.00
H08	DIVISIONAL SUPERVISOR-TRAFFIC	1.00
M09	DEPUTY COURT ADMINISTRATOR	1.00
P12	ATTORNEY MAGISTRATE	1.00
T13	CONFIDENTIAL SECRETARY	1.00
T12	BAILIFF	5.00
T11	ASSISTANT SUPERV/GARNISHMNT CL	1.00
T11	ASST. TRAFFIC SUPERVISOR/CLERK	1.00
T11	CHIEF BOOKKEEPER	1.00
T11	RECORDER/SECRETARY	5.00
T10	COURT CLERK/CEO	5.00
T10	CRIMINAL CLERK/CASHIER/COURTRM	1.00
T09	ABSTRACT/WARRANT CLERK	1.00
T09	ASST.BOOKKEEPER/COURTROOM SUB	1.00
T09	CIVIL CLERK/CASHIER	6.00
T09	CRIMINAL CLERK/CASHIER	2.00
T09	JURY ASSIGNMENT CLERK/CASHIER	1.00
T09	MAGISTRATE CLERK	1.00
T09	TRAFFIC CLERK/CASHIER	4.00
T09	TRAFFIC CLERK/CASHIER/ALTERNAT	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>48.00</b>

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

THE DISTRICT COURT PROBATION DEPARTMENT CONSISTS OF A DIRECTOR,SIX PROBATION AGENTS WITH ONE SERVING AS A FLOATER AND TWO CLERICAL.THE DEPARTMENT PROVIDES THE FIVE JUDGES OF THE 70TH DISTRICT COURT WITH PRESENTENCE REPORTS REGARDING THE DEFENDANT'S CRIMINAL HISTORY,DRIVING RECORD, SUBSTANCE ABUSE ISSUES, MENTAL HEALTH ISSUES, ETC. WHICH HELP THE JUDGES MAKE AN INFORMED DECISION REGARDING SENTENCES AND POSSIBLE PROBATION AND TREATMENT PROGRAMS. THE DEPARTMENT ALSO RUNS A COMMUNITY SERVICE WORK PROGRAM WHICH ALLOWS DEFENDANTS TO WORK OFF THEIR FINES AND COSTS IF THEY ARE INDIGENT.

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
PRESENTENCE REPORTS	2,540	3,259	3,010	3,000
COMMUNITY SERVICE WORKERS	270	210	200	200
PROBATION	742	719	729	710
P.L.U.S.	143	136	130	125

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$384,986	\$414,638	\$419,794	5,156	1.24
B) EMPLOYEE FRINGE BENEFITS	358,183	370,439	354,882	-15,557	-4.20
C) OPERATING SUPPLIES	14,378	8,200	12,300	4,100	50.00
D) OTHER SERVICES & CHARGES	<u>53,197</u>	<u>45,210</u>	<u>46,037</u>	<u>827</u>	<u>1.83</u>
TOTAL	\$810,744	\$838,487	\$833,013	-5,474	-0.65

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	PROBATION MANAGER	1.00
P05	PROBATION OFF. DIST. COURT	6.00
T08	PROBATION CLERK	2.00
AUTHORIZED POSITION TOTAL		9.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 14800 PROBATE COURT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
ESTATE/WARDS	504	434	450	450
M.ILL/PETITIONS+ASSIGNED	1,046	1,140	1,200	1,250
REVIEWS/ADULT/MINOR GDN	238	231	235	235
ADULT GUARDIANSHIPS	409	407	408	412
MINOR GUARDIANSHIPS	495	480	490	490
ADULT CONSERVATORSHIPS	174	170	172	172
MINOR CONSERVATORSHIPS	177	164	170	170
DEV DISABLED GUARDIANSHIP	580	585	590	600

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 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 14800 PROBATE COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$464,373	\$474,431	\$472,454	-1,977	-0.42
B) EMPLOYEE FRINGE BENEFITS	250,878	274,898	288,415	13,517	4.92
C) OPERATING SUPPLIES	20,341	18,500	21,100	2,600	14.05
D) OTHER SERVICES & CHARGES	135,619	173,603	181,381	7,778	4.48
X) CAPITAL OUTLAY	875		10,000	10,000	100.00
<b>TOTAL</b>	<b>\$872,086</b>	<b>\$941,432</b>	<b>\$973,350</b>	<b>31,918</b>	<b>3.39</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$149,105	\$147,342	\$147,342	0	0.00
H) CHARGES FOR SERVICES-FEES	60,231	61,000	60,600	-400	-0.66
I) CHARGES FOR SERVICES-RENDERED	3,362	3,500	3,500	0	0.00
X) REIMBURSEMENTS	37,444	34,000	34,000	0	0.00
Z) OTHER REVENUES	-495			0	0.00
<b>TOTAL</b>	<b>\$249,647</b>	<b>\$245,842</b>	<b>\$245,442</b>	<b>-400</b>	<b>-0.16</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 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 14900 FAMILY DIVISION

DESCRIPTION:

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

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
DELINQUENT REFERRALS	379	438	480	
NEGLECT/ABUSE REFERRALS	168	119	144	
TRAFFIC & ORDINANCE REF	135	121	127	

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 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 14900 FAMILY DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$1,085,704	\$1,022,506	\$1,046,282	23,776	2.33
B) EMPLOYEE FRINGE BENEFITS	801,527	815,465	744,423	-71,042	-8.71
C) OPERATING SUPPLIES	17,391	16,671	18,000	1,329	7.97
D) OTHER SERVICES & CHARGES	756,856	811,016	846,705	35,689	4.40
X) CAPITAL OUTLAY	918	9,136	12,746	3,610	39.51
TOTAL	\$2,662,396	\$2,674,794	\$2,668,156	-6,638	-0.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$149,105	\$147,342	\$147,342	0	0.00
G) CHARGES FOR SERVICES-COSTS	31,270	45,000	32,500	-12,500	-27.78
H) CHARGES FOR SERVICES-FEES	28,214	36,800	37,800	1,000	2.72
X) REIMBURSEMENTS	91,494	104,000	93,389	-10,611	-10.20
Z) OTHER REVENUES	104			0	0.00
TOTAL	\$300,187	\$333,142	\$311,031	-22,111	-6.64

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	PROBATE COURT JUDGE	1.00
D01	BUILDING SECURITY OFFICER	2.00
J07	DEPUTY REGISTER-JUD.SECT.	1.00
J06	REIMBURSEMENT COORDINATOR	2.00
J05	ACCOUNT CLERK I/II	1.00
J05	CIR.CT/FAMILY DIV.CT.RECORDER	1.00
J05	DEPT.REGISTER-ADOPTIONS	1.00
J05	DEPT.REGISTER-VICT.RTS.SPEC.	1.00
J05	DEPUTY REGISTER-COURTROOM	2.00
J03	TYPIST-CLERK I/II	2.00
M13	DEPUTY CIR CT ADMINISTRATOR	.50
M09	FIN./SUPPORT SERV. SUPERVISOR	1.00
P12	ATTORNEY-REFEREE	1.00
P12	CO JUV OFF/REF ATTY (STATE)	1.00
P11	SENIOR INTAKE OFFICER	.20
P05	ASSIST. CO. JUV. OFF. (STATE)	1.00
P05	JUVENILE PROBATION OFF.	1.50
AUTHORIZED POSITION TOTAL		20.20

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 16700 ASSIGNED COUNSEL ADMIN

DESCRIPTION:

THE SAGINAW COUNTY OFFICE OF ASSIGNED COUNSEL WAS CREATED IN MAY, 1988, BY THE BOARD OF COMMISSIONERS AND BEGAN OPERATION IN SEPTEMBER OF THAT YEAR. THE PURPOSE OF THE OFFICE IS TO DETERMINE INDIGENCY OF DEFENDANTS THROUGH INTERVIEWS AND INVESTIGATION, AND TO PROVIDE COUNSEL IF THE DEFENDANT IS DETERMINED ELIGIBLE UNDER THE GUIDELINES FOR INDIGENCY, AT BOTH TRIAL AND APPEAL LEVELS. THE OFFICE IS STAFFED BY ONE ADMINISTRATIVE ASSISTANT WHO PRIMARILY CONDUCTS INTERVIEWS WITH DEFENDANTS WHO CLAIM TO BE INDIGENT.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

INCREASE USE OF PAYBACK AGREEMENTS. ADD REIMBURSEMENT REQUIREMENT AT TIME OF SENTENCING WHEN POSSIBLE. WORK IN COLLABORATION WITH NEWLY CREATED COLLECTIONS CLERK TO INCREASE REIMBURSEMENT OF COURT APPOINTED ATTORNEY FEES.

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16	
A) PERSONAL SERVICES	\$30,722	\$32,673	\$33,654	981	3.00	
B) EMPLOYEE FRINGE BENEFITS	15,331	16,733	26,373	9,640	57.61	
C) OPERATING SUPPLIES	1,203	1,100	1,100	0	0.00	
D) OTHER SERVICES & CHARGES	47,391	47,536	48,270	734	1.54	
X) CAPITAL OUTLAY	801			0	0.00	
TOTAL	\$95,448	\$98,042	\$109,397	11,355	11.58	

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

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 SELECTED BY THE COUNTY CLERK. ONLY THE COMMISSION MEMBERS ARE COMPENSATED A TOTAL OF \$500.00 YEARLY WHICH IS PAID QUARTERLY BY THE CONTROLLERS OFFICE.

SERVICES PROVIDED:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$1,500	\$1,500	\$300	-1,200	-80.00
TOTAL	\$1,500	\$1,500	\$300	-1,200	-80.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 19100 ELECTIONS

DESCRIPTION:

THE SENIOR PROBATE JUDGE, THE COUNTY CLERK, AND THE COUNTY TREASURER SERVE AS THE COUNTY ELECTION COMMISSION. IT IS THE DUTY OF THE COUNTY CLERK TO SUPERVISE ALL ELECTIONS HELD WITHIN SAGINAW COUNTY. THE FOUR MEMBERS OF THE BOARD OF CANVASSERS ARE SUPERVISED BY THE COUNTY CLERK. THE COUNTY CLERK AND HER DEPUTY HAVE UNDERTAKEN THE RESPONSIBILITY OF PROGRAMMING ALL OF THE ELECTION EQUIPMENT FOR THE COUNTY AND THEN BILLING THE VARIOUS MUNICIPALITIES. THIS GIVES THE COUNTY CONTROL OF BALLOT PRODUCTION AND PRINTING. ANNUAL MAINTENANCE FOR THE TABULATOR, MARKING TERMINAL AND ELECTION MANAGEMENT PROGRAM AND EQUIPMENT IS BILLED BY THE ELECTION SOFTWARE VENDORS ON AN ANNUAL BASIS.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$2,450	\$3,700	\$3,700	0	0.00
C) OPERATING SUPPLIES	612	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	45,028	94,700	94,700	0	0.00
TOTAL	\$48,090	\$99,400	\$99,400	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
X) REIMBURSEMENTS	\$31,507	\$44,000	\$44,000	0	0.00
TOTAL	\$31,507	\$44,000	\$44,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 20200 AUDITING

DESCRIPTION:

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

SERVICES PROVIDED:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$111,795	\$115,300	\$115,300	0	0.00
TOTAL	\$111,795	\$115,300	\$115,300	0	0.00

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 21000 CORPORATION COUNSEL

DESCRIPTION:

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

SERVICES PROVIDED:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$117,649	\$119,000	\$181,600	62,600	52.61
TOTAL	\$117,649	\$119,000	\$181,600	62,600	52.61

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
ACTIVITY: 21500 COUNTY CLERK

DESCRIPTION:

THE COUNTY CLERK IS A CONSTITUTIONALREQUIRED OFFICE WITH MANY STATUTORY DUTIES. THIS BUDGET COVERS THE VITAL RECORDS OFFICE WHICH OVERSEES RECORDS FOR BIRTHS, DEATHS, MARRIAGES, CONCEALED WEAPONS PERMITS, ASSUMED NAMES AND CO-PARTNERSHIPS, NOTARY APPLICATIONS, MILITARY DISCHARGE FILINGS AND VENDOR LICENSES, JURY NOTIFICATIONS AND RECORDINGS AND NOTARIZING DOCUMENTS. THIS OFFICE COLLECTS ALL FINES AND RESTITUTION AND COSTS FOR THE CIRCUIT COURTS. THIS BUDGET ALSO COVERS ALL EXPENSES TO RUN THE CIRCUIT COURT RECORDS OFFICE WHICH TAKES ALL FILING FEES, MOTION FEES AND DOCUMENTS TO BE INCLUDED IN COURT RECORDS. THIS OFFICE NOW PROCESSES PASSPORTS.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 21500 COUNTY CLERK

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$603,135	\$622,873	\$623,133	260	0.04
B) EMPLOYEE FRINGE BENEFITS	526,363	521,445	548,898	27,453	5.26
C) OPERATING SUPPLIES	19,137	24,000	20,000	-4,000	-16.67
D) OTHER SERVICES & CHARGES	113,108	124,184	128,500	4,316	3.48
X) CAPITAL OUTLAY	1,249			0	0.00
<b>TOTAL</b>	<b>\$1,262,992</b>	<b>\$1,292,502</b>	<b>\$1,320,531</b>	<b>28,029</b>	<b>2.17</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
B) BUSINESS LICENSES & PERMITS	\$68,054	\$66,500	\$6,500	-60,000	-90.23
E) STATE GRANTS	984,506	995,970	995,970	0	0.00
G) CHARGES FOR SERVICES-COSTS	8,907	16,000	10,000	-6,000	-37.50
H) CHARGES FOR SERVICES-FEES	498,395	507,500	506,700	-800	-0.16
I) CHARGES FOR SERVICES-RENDERED	31,646	22,100	22,100	0	0.00
M) INTEREST EARNED				0	0.00
Z) OTHER REVENUES	45			0	0.00
<b>TOTAL</b>	<b>\$1,591,553</b>	<b>\$1,608,070</b>	<b>\$1,541,270</b>	<b>-66,800</b>	<b>-4.16</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A06	CLERK	1.00
M09	CHIEF DEPUTY CLERK	1.00
M06	DEPUTY CLERK	1.00
T11	ELECTION & BIRTH RECORDS COORD	1.00
T11	HEAD CASHIER	1.00
T10	TYPIST-CLERK III	4.00
T10	VITAL RECORDS OFFICE CLERK	4.00
T08	CIRCUIT COURT FILE CLERK	3.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>16.00</b>

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22301 CONTROLLER-ADMINISTRATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$195,569	\$195,246	\$212,014	16,768	8.59
B) EMPLOYEE FRINGE BENEFITS	106,937	112,923	106,197	-6,726	-5.96
C) OPERATING SUPPLIES	7,373	6,600	6,600	0	0.00
D) OTHER SERVICES & CHARGES	50,691	43,026	47,093	4,067	9.45
X) CAPITAL OUTLAY	49			0	0.00
TOTAL	\$360,619	\$357,795	\$371,904	14,109	3.94

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
H) CHARGES FOR SERVICES-FEES	\$367	\$550	\$550	0	0.00
I) CHARGES FOR SERVICES-RENDERED	76			0	0.00
K) CHARGES FOR SERVICES-USER FEE	112			0	0.00
R) RENTS & LEASES	1	1	1	0	0.00
X) REIMBURSEMENTS	1,779,295	1,929,314	1,929,314	0	0.00
Z) OTHER REVENUES	2			0	0.00
TOTAL	\$1,779,853	\$1,929,865	\$1,929,865	0	0.00

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



SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$264,325	\$321,245	\$326,935	5,690	1.77
B) EMPLOYEE FRINGE BENEFITS	232,771	314,204	268,115	-46,089	-14.67
C) OPERATING SUPPLIES	575	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	12,946	13,506	14,000	494	3.66
TOTAL	\$510,617	\$650,955	\$611,050	-39,905	-6.13

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	FINANCE DIRECTOR	1.00
H10	ASSISTANT FINANCE DIRECTOR	1.00
I08	ACCOUNTANT II	1.80
I06	ACCOUNTS PAYABLE ANALYST	1.00
M07	PAYROLL & BENEFITS SUPERVISOR	.60
T12	PAYROLL ASSISTANT/FILE TECH.	.80
AUTHORIZED POSITION TOTAL		6.20

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22353 CONTROLLER-PERSONNEL

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2014	2015	2016	INC/DEC	INC/DEC	
				15-16	15-16	
A) PERSONAL SERVICES	\$99,855	\$118,057	\$120,376	2,319	1.96	
B) EMPLOYEE FRINGE BENEFITS	69,798	86,429	85,838	-591	-0.68	
C) OPERATING SUPPLIES	72	1,700	1,700	0	0.00	
D) OTHER SERVICES & CHARGES	99,540	135,512	215,541	80,029	59.06	
TOTAL	\$269,265	\$341,698	\$423,455	81,757	23.93	

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22500 EQUALIZATION

DESCRIPTION:

THE EQUALIZATION DEPARTMENT CONDUCTS APPRAISAL AND SALES RATIO STUDIES TO DETERMINE THE TOTAL VALUE OF TAXABLE REAL AND PERSONAL PROPERTY IN THE COUNTY, AND TO PROVIDE FOR EQUITABLE ASSESSMENTS BETWEEN TAXING JURISDICTIONS. THE DEPARTMENT UPDATES AND MAINTAINS THE DESCRIPTIONS, CURRENT OWNERSHIP, AND MAILING ADDRESSES OF 58,450 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. THE EQUALIZATION DEPARTMENT ALSO PROVIDES ASSESSING SERVICES TO BUENA VISTA CHARTER TOWNSHIP.

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 58,450 PARCELS. PROVIDE 26 TOWNSHIPS, 2 CITIES AND 6 VILLAGES WITH ASSESSMENT ROLLS, TAX ROLLS AND TAX BILLS.
- 3 PROVIDE ASSESSING SERVICES TO BUENA VISTA CHARTER TOWNSHIP.
- 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 147 EQUALIZATION MULTIPLIERS AND 209 MILLAGES THAT ARE USED FOR FIGURING THE SPREAD OF TAXES. OVERSEE THE 70,400 SPECIAL ASSESSMENTS THAT ARE SPREAD ON THE TAX BILLS.

ACTIVITY REPORT:

	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
COM, IND, & DEV	471	492	490	490
RESIDENTIAL	1,380	1,429	1,500	1,550
AGRICULTURAL & T/C	609	555	560	560
PERSONAL PROPERTY	256	222	250	250
TOTAL	2,716	2,698	2,800	2,850

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 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22500 EQUALIZATION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$226,794	\$264,314	\$270,010	5,696	2.16
B) EMPLOYEE FRINGE BENEFITS	133,795	164,323	190,753	26,430	16.08
C) OPERATING SUPPLIES	2,540	3,500	3,500	0	0.00
D) OTHER SERVICES & CHARGES	76,136	81,288	82,812	1,524	1.87
TOTAL	\$439,265	\$513,425	\$547,075	33,650	6.55

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
H) CHARGES FOR SERVICES-FEES	\$800	\$800	\$800	0	0.00
I) CHARGES FOR SERVICES-RENDERED	226,084	220,000	222,000	2,000	0.91
X) REIMBURSEMENTS	52,401	52,032	51,100	-932	-1.79
TOTAL	\$279,285	\$272,832	\$273,900	1,068	0.39

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
ACTIVITY: 22900 PROSECUTING ATTORNEY

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22900 PROSECUTING ATTORNEY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$1,690,764	\$1,742,355	\$1,725,402	-16,953	-0.97
B) EMPLOYEE FRINGE BENEFITS	1,009,194	1,075,708	1,021,109	-54,599	-5.08
C) OPERATING SUPPLIES	45,517	50,600	49,500	-1,100	-2.17
D) OTHER SERVICES & CHARGES	269,458	290,493	300,349	9,856	3.39
X) CAPITAL OUTLAY	5,995			0	0.00
<b>TOTAL</b>	<b>\$3,020,928</b>	<b>\$3,159,156</b>	<b>\$3,096,360</b>	<b>-62,796</b>	<b>-1.99</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
I) CHARGES FOR SERVICES-RENDERED	\$11,935	\$12,000	\$12,000	0	0.00
X) REIMBURSEMENTS	22,032	30,000	24,000	-6,000	-20.00
<b>TOTAL</b>	<b>\$33,967</b>	<b>\$42,000</b>	<b>\$36,000</b>	<b>-6,000</b>	<b>-14.29</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A08	PROSECUTING ATTORNEY	1.00
A04	ASST. PROSECUTOR II	5.00
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>27.00</b>

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

PURSUANT TO STATE GRANT ENFORCE CHILD SUPPORT AND PATERNITY CASES.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$249,726	\$268,173	\$266,153	-2,020	-0.75
B) EMPLOYEE FRINGE BENEFITS	146,840	134,467	221,736	87,269	64.90
C) OPERATING SUPPLIES	26,854	18,750	22,500	3,750	20.00
D) OTHER SERVICES & CHARGES	108,735	112,107	114,705	2,598	2.32
X) CAPITAL OUTLAY	249	750	8,000	7,250	966.67
TOTAL	\$532,404	\$534,247	\$633,094	98,847	18.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$351,388	\$352,603	\$417,842	65,239	18.50
W) CONTRIBUTIONS FROM OTHER FUND			2,720	2,720	100.00
TOTAL	\$351,388	\$352,603	\$420,562	67,959	19.27

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 23600 REGISTER OF DEEDS

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$262,888	\$267,460	\$270,523	3,063	1.15
B) EMPLOYEE FRINGE BENEFITS	173,670	181,567	221,254	39,687	21.86
C) OPERATING SUPPLIES	9,643	13,000	13,000	0	0.00
D) OTHER SERVICES & CHARGES	51,941	14,554	14,650	96	0.66
X) CAPITAL OUTLAY	5,286			0	0.00
TOTAL	\$503,428	\$476,581	\$519,427	42,846	8.99

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
H) CHARGES FOR SERVICES-FEES	\$726,828	\$778,200	\$778,200	0	0.00
I) CHARGES FOR SERVICES-RENDERED	165,407	125,000	125,000	0	0.00
M) INTEREST EARNED	13	50	50	0	0.00
X) REIMBURSEMENTS	7,692	8,000	8,000	0	0.00
TOTAL	\$899,940	\$911,250	\$911,250	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A09	REGISTER OF DEEDS	1.00
M07	DEPUTY REGISTER OF DEEDS	1.00
T11	ACCOUNT SPECIALIST/HEAD CASHIE	1.00
T10	CHIEF ACCOUNT CLERK	1.00
T09	ACCOUNT CLERK III	2.00
AUTHORIZED POSITION TOTAL		6.00



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
ACTIVITY: 25300 COUNTY TREASURER

DESCRIPTION:

THE COUNTY TREASURER IS THE COUNTY "BANKER." ALL DEPARTMENTS, INCLUDING HEALTH, ANIMAL SHELTER, ROAD COMMISSION, 70TH DISTRICT COURT THE SHERIFF'S DEPT, PARKS, REG OF DEEDS, & CLERKS OFFICE MUST DEPOSIT MONTHLY REVENUES WITH THE COUNTY TREASURER. ALL OF THE DUTIES OF THE COUNTY TREASURER LISTED BELOW ARE PRESCRIBED BY STATE LAND AND ALL RECORD 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.

GOALS OR OBJECTIVES:

THE TREASURER'S OFFICE CONTINUES TO UPDATE OUR DATA PROCESSING PROGRAMS FOR THE COLLECTION OF DELINQUENT TAXES. WE ARE NOW ON-LINE WITH TITLE COMPANIES AND OTHER INTERESTED PARTIES GENERATING \$16,000 ANNUALLY IN REVENUE. WE ARE EXPERIENCING MANY UPDATES IN OUR OFFICE DUE TO CHANGES IN THE PROPERTY TAX LAWS. WE WILL CONTINUE SEARCHING FOR WAYS TO INCREASE OUR REVENUES AND REDUCE OUR EXPENDITURES.

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 25300 COUNTY TREASURER

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$339,243	\$354,396	\$362,606	8,210	2.32
B) EMPLOYEE FRINGE BENEFITS	234,891	253,588	275,578	21,990	8.67
C) OPERATING SUPPLIES	19,241	22,500	21,500	-1,000	-4.45
D) OTHER SERVICES & CHARGES	198,685	264,283	255,212	-9,071	-3.43
TOTAL	\$792,060	\$894,767	\$914,896	20,129	2.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$23,044,546	\$22,388,481	\$22,878,664	490,183	2.19
B) BUSINESS LICENSES & PERMITS	181,925	192,025	183,025	-9,000	-4.69
E) STATE GRANTS	4,492,772	5,397,382	5,011,720	-385,662	-7.15
H) CHARGES FOR SERVICES-FEES	21,106	19,330	19,330	0	0.00
I) CHARGES FOR SERVICES-RENDERED	163,087	132,525	160,100	27,575	20.81
J) CHARGES FOR SERVICES-SALES	289	1,000	600	-400	-40.00
M) INTEREST EARNED	62,555	60,000	60,000	0	0.00
X) REIMBURSEMENTS	25,825	21,250	21,200	-50	-0.24
Z) OTHER REVENUES	6,751	350	500	150	42.86
TOTAL	\$27,998,856	\$28,212,343	\$28,335,139	122,796	0.44

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A10	TREASURER	1.00
H10	CHIEF DEPUTY TREASURER/ACCTG.	1.00
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.53
T12	HEAD CASHIER	1.00
T12	PAYABLES/CASHIER	1.00
T11	OFFICE RECEIVABLES MANAGER	1.00
T10	CHIEF ACCOUNT CLERK	2.00
AUTHORIZED POSITION TOTAL		7.53

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2014	2015	2016	INC/DEC	INC/DEC	
				15-16	15-16	
A) PERSONAL SERVICES	\$56,600	\$55,527	\$56,158	631	1.14	
B) EMPLOYEE FRINGE BENEFITS	56,906	60,984	50,523	-10,461	-17.15	
C) OPERATING SUPPLIES	2,531	3,000	3,300	300	10.00	
D) OTHER SERVICES & CHARGES	157,916	161,090	164,698	3,608	2.24	
TOTAL	\$273,953	\$280,601	\$274,679	-5,922	-2.11	

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

THE BUILDINGS AND GROUNDS DIVISION IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF ALL COUNTY BUILDINGS. THE SPECIFIC FUNCTIONS INVOLVED INCLUDE: GROUNDS, MAINTENANCE, CUSTODIAL SERVICES, BUILDING ALTERATIONS, TELEPHONE REPAIR, MAINTNENANCE 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 PHONE SYSTEM.
2. TO PROVIDE ALL ASPECTS OF BUILDING AND EQUIPMENT MAINTENANCE INCLUDING GROUNDS MAINTENANCE IN THE MOST EFFICIENT AND ECONOMICAL MANNER.
3. TO INITIATE, IMPLEMENT, MONITOR AND CONTROL ENERGY CONSERVATION MEASURES.
4. TO INITIATE, IMPLEMENT, MONITOR AND CONTROL SECURITY SYSTEMS FOR COUNTY FACILITIES AND SECURED PARKING LOTS
5. TO PROVIDE, WHEN TIME AND MANPOWER EXIST, A VAST VARIETY OF SUPPORT SERVICES TO OTHER COUNTY PROPERTIES, INCLUDING ASSISTANCE WITH MAJOR CONSTRUCTION AND RENOVATION PROJECTS.
6. TO OVERSEE SANITATION SERVICES, PEST CONTROL, ELEVATOR REPAIR AND MAINTENANCE, WINDOW CLEANING, AND SECURITY ALARM SERVICES FOR MAJOR COUNTY BUILDINGS.
7. OPERATES ON 24-HOUR, 7-DAY A WEEK BASIS TO PROVIDE EMERGENCY SERVICES FOR ALL COUNTY FACILITIES, AS NECESSARY.

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$381,555	\$394,117	\$400,550	6,433	1.63
B) EMPLOYEE FRINGE BENEFITS	332,798	365,435	359,818	-5,617	-1.54
C) OPERATING SUPPLIES	16,541	25,900	22,000	-3,900	-15.06
D) OTHER SERVICES & CHARGES	1,062,751	1,004,693	1,027,520	22,827	2.27
X) CAPITAL OUTLAY	2,145			0	0.00
TOTAL	\$1,795,790	\$1,790,145	\$1,809,888	19,743	1.10

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	BUILDING SECURITY OFFICER	3.00
T14	FIELD SUPERVISOR-HVAC	1.00
T13	MAINTENANCE TECHNICIAN	1.00
T11	CREW LEADER	1.00
T09	CUSTODIAL CREW LEADER	1.00
T09	FLOOR SPECIALIST	1.00
T06	UTILITY WORKER	1.00
T05	CUSTODIAN	1.00
AUTHORIZED POSITION TOTAL		10.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES	\$1,728	\$1,900	\$2,900	1,000	52.63
D) OTHER SERVICES & CHARGES	221,290	214,337	216,169	1,832	0.85
TOTAL	\$223,018	\$216,237	\$219,069	2,832	1.31

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
ACTIVITY: 26506 OTHER COUNTY PROPERTIES

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 26506 OTHER COUNTY PROPERTIES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$359,837	\$363,495	\$375,819	12,324	3.39
B) EMPLOYEE FRINGE BENEFITS	267,053	293,170	335,749	42,579	14.52
C) OPERATING SUPPLIES	32,391	34,500	35,076	576	1.67
D) OTHER SERVICES & CHARGES	146,984	159,607	164,077	4,470	2.80
X) CAPITAL OUTLAY	2,782			0	0.00
<b>TOTAL</b>	<b>\$809,047</b>	<b>\$850,772</b>	<b>\$910,721</b>	<b>59,949</b>	<b>7.05</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
J) CHARGES FOR SERVICES-SALES	\$5,082	\$1,500	\$1,500	0	0.00
X) REIMBURSEMENTS	366,558	280,000	280,000	0	0.00
<b>TOTAL</b>	<b>\$371,640</b>	<b>\$281,500</b>	<b>\$281,500</b>	<b>0</b>	<b>0.00</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DIRECTOR OF MAINTENANCE	1.00
P08	ELECTRICIAN	1.00
P07	ELECTRICIAN	1.00
T14	ADMIN. SERVICES ASSISTANT	1.00
T14	FIELD SUPERVISOR- STRUCTURAL	1.00
T14	FIELD SUPERVISOR-GROUNDS	1.00
T12	MAINTENANCE WORKER III	1.00
T11	GROUNDS MAINTENANCE LEADER	1.00
T07	MAINTENANCE WORKER II	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>9.00</b>

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
MAINTENANCE EXPENDITURES	504,908	598,238	353,278	485,475
CONSTRUCTION COSTS	112,172	232,080	5,770,595	7,631,250
BOND SALES			7,285,000	9,200,000
TOTAL ASSESSMENTS	2,324,061	1,244,092	1,263,948	1,416,803
# SOIL EROSION PERMITS	211	174	194	193

NOTE: PROJECTS CAN BE PETITIONED FOR AT ANY TIME. THE FIGURE SHOWN IS FOR PROJECTS NOW BEING PLANNED. ALL EXPENSES ARE ASSESSED NO COST TO GENERAL OPER.

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 2016 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$205,101	\$214,278	\$218,807	4,529	2.11
B) EMPLOYEE FRINGE BENEFITS	107,440	99,551	135,324	35,773	35.93
C) OPERATING SUPPLIES	6,865	8,500	8,100	-400	-4.71
D) OTHER SERVICES & CHARGES	32,423	34,353	35,219	866	2.52
X) CAPITAL OUTLAY		33,700		-33,700	-100.00
TOTAL	\$351,829	\$390,382	\$397,450	7,068	1.81

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
H) CHARGES FOR SERVICES-FEES	\$1,750	\$3,000	\$3,000	0	0.00
J) CHARGES FOR SERVICES-SALES	286			0	0.00
X) REIMBURSEMENTS	18,140	20,000	15,538	-4,462	-22.31
TOTAL	\$20,176	\$23,000	\$18,538	-4,462	-19.40

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A11	PUBLIC WORKS COMMISSIONER	.94
H10	CHIEF DEPUTY PUBLIC WORKS	1.00
P10	DEP PUBLIC WORKS COMM/ENGINEER	.70
T11	DRAIN ASSESSOR/CLERK	1.00
AUTHORIZED POSITION TOTAL		3.64

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2014	2015	2016	INC/DEC	INC/DEC	
				15-16	15-16	
D) OTHER SERVICES & CHARGES	\$86,414	\$90,000	\$90,000	0	0.00	
TOTAL	\$86,414	\$90,000	\$90,000	0	0.00	

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

THE COMMAND STAFF IS THE ADMINISTRATIVE ARM OF THE SHERIFF'S OFFICE. THE SHERIFF ADMINISTERS BUDGET, ESTABLISHES POLICIES AND PROCEDURES, PROVIDES TRAINING AND EQUIPMENT FOR DEPARTMENT PERSONNEL, ESTABLISHES COOPERATIVE POLICING EFFORTS WITH OTHER LAW ENFORCEMENT, ACTIVELY PARTICIPATES IN A COUNTY-WIDE CRIME PREVENTION INITIATIVE AND INSURES THAT THE MOST PROFESSIONAL SERVICE IS PROVIDED TO THE PUBLIC IN THE AREAS OF LAW ENFORCEMENT AND CORRECTIONS.

SERVICES PROVIDED:

1. ADMINISTRATION OF ALL LAW ENFORCEMENT AND CORRECTIONAL BUDGET ACTIVITIES.
2. PROVIDE EDUCATION AND TRAINING FOR THE PROFESSIONAL DEVELOPMENT OF LAW ENFORCEMENT AND CORRECTIONAL OFFICERS.
3. SERVICE OF CIVIL PROCESS AND PROPERTY FORECLOSURE SALES.
4. DEVELOPMENT OF POLICIES AND PROCEDURES FOR CORRECTIONS AND LAW ENFORCEMENT.
5. DISCIPLINE.
6. SERVES AS LIAISON BETWEEN THE SHERIFF'S OFFICE AND OTHER LAW ENFORCEMENT AGENCIES IN COOPERATIVE POLICING EFFORTS.
7. ACTIVELY PARTICIPATES IN THE COUNTY-WIDE CRIME PREVENTION INITIATIVE.

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
REVENUE/CIVIL PROCESS		82,584		
REV,CIVIL PROCESS				

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$392,115	\$345,136	\$335,378	-9,758	-2.83
B) EMPLOYEE FRINGE BENEFITS	254,166	219,511	238,553	19,042	8.67
C) OPERATING SUPPLIES	16,633	16,100	16,100	0	0.00
D) OTHER SERVICES & CHARGES	76,962	74,891	70,785	-4,106	-5.48
X) CAPITAL OUTLAY	179	478	1,150	672	140.59
TOTAL	\$740,055	\$656,116	\$661,966	5,850	0.89

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
H) CHARGES FOR SERVICES-FEES	\$68,360	\$65,900	\$43,400	-22,500	-34.14
J) CHARGES FOR SERVICES-SALES	7,314	7,000	7,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND			1,150	1,150	100.00
X) REIMBURSEMENTS	27,012	11,000	11,000	0	0.00
Z) OTHER REVENUES	10			0	0.00
TOTAL	\$102,696	\$83,900	\$62,550	-21,350	-25.45

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A12	SHERIFF	1.00
H13	UNDERSHERIFF	1.00
H06	ADMIN. ASSISTANT/RECORDS MGR.	1.00
H06	ADMINISTRATIVE ASSISTANT	1.00
M09	DEP. DIVISIONAL COMMANDER (LT)	1.00
AUTHORIZED POSITION TOTAL		5.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

DESCRIPTION:

THE JAIL REIMBURSEMENT OFFICE HAS THE RESPONSIBILITY FOR THE IMPLEMENTATION, MAINTENANCE, AND INTEGRITY OF THE BILLING SYSTEM WHICH CHARGES INMATES FOR SERVICES. THE OFFICE PROCESSES INFORMATION AND PRODUCES DOCUMENTATION TO THE STATE OF MICHIGAN FOR ROOM AND BOARD PAYMENT 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 CHARGES AND PROPERTY DAMAGE CHARGES ARE BILLED WHEN FORWARDED FROM THE INMATE HEALTH CARE PROVIDER.

SERVICES PROVIDED:

1. PRODUCE INVOICES TO THE STATE OF MICHIGAN FOR ROOM AND BOARD REIMBURSEMENT FOR DIVERTED FELONS AND PAROLE HOLDS IN JAIL PUBLIC ACT 118 ALLOWS FOR DAILY CHARGE OF UP TO \$60.00 PER DAY
2. WORK RELEASE-UPDATE FILES, SET RATES, PROCESS PAYMENTS, AND NOTIFY SHERIFF'S DEPARTMENT OF DELINQUENT ACCOUNTS BILL OTHER COUNTIES AND THE FEDERAL GOV FOR "BOARD-IN" INMATES
3. INVOICE AND COLLECTION OF ROOM, BOARD AND MEDICAL COST FOR INCARCERATED INDIVIDUALS, INCLUDING COORDINATION WITH COLLECTION AGENCY AND GOV PAY SERVICES FOR ELECTRONIC PAYMENTS.
4. INITIATE COMPUTER PROGRAMMING WITH INFORMATION SYSTEM & SERVICES TO MAINTAIN AND EXPAND THE CAPABILITIES OF THE JAIL REIMBURSEMENT PROGRAM.
5. CREATE AND MAINTAIN SPREADSHEETS OF FINANCIAL RECORDS TO ENSURE REIMBURSEMENT INTEGRITY. PROCESS BJA SCAAP GRANT FOR ILLEGAL ALIENS.
6. ATTENDS MEETINGS AND ISSUE REPORTS REGARDING JAIL REIMBURSEMENT TO THE SHERIFF AND CONTROLLER. WORK AS A COLLABORATIVE TO BRING FURTHER REVENUE TO THE GENERAL FUND.
7. DOCUMENT INFORMATION AND PRODUCE INVOICES TO THE U.S. MARSHALS OFFICE FOR ROOM AND BOARD OF BOARDED-IN FEDERAL INMATES.

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
JAIL REIMBURSEMENT	1,016,483	880,904	1,003,000	900,000

GOALS OR OBJECTIVES:

INCREASE REVENUES OF JAIL REIMBURSEMENT BY UPDATING DAY PAROLE/WORK RELEASE POLICIES AND PER DIEM RATES. UTILIZING PUBLIC ACT 118 WHICH ALLOWS FOR ROOM AND BOARD TO BE BILLED UP TO \$60 PER DAY PLUS MEDICAL EXPENSES. UPDATE DIVERTED FELONS BILLING TO \$35, \$50 OR \$60 PER DAY BASED ON CJRP AND SENTENCING GUIDELINES CRITERIA.

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$49,089	\$47,029	\$47,491	462	0.98
B) EMPLOYEE FRINGE BENEFITS	22,739	20,891	29,000	8,109	38.82
C) OPERATING SUPPLIES	2,171	2,200	2,200	0	0.00
D) OTHER SERVICES & CHARGES	23,804	22,596	23,710	1,114	4.93
<b>TOTAL</b>	<b>\$97,803</b>	<b>\$92,716</b>	<b>\$102,401</b>	<b>9,685</b>	<b>10.45</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$1,131	\$3,000	\$3,000	0	0.00
X) REIMBURSEMENTS	879,773	1,000,000	855,000	-145,000	-14.50
<b>TOTAL</b>	<b>\$880,904</b>	<b>\$1,003,000</b>	<b>\$858,000</b>	<b>-145,000</b>	<b>-14.46</b>

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 33100 MARINE LAW ENFORCEMENT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
VOLUNTEER HOURS (ROU-157)	1,640			
# OF CONTACTS				
# OF TICKETS	1			
# OF VERBAL WARNINGS				
EMERGENCY CALLS ON RIVER				
PERSONS RESCUED	10			
BODY RECOVERED	1			
BOATS RECOVERED				
WATER SAFETY PROGRAMS FOR CHILDREN				
BOAT SAFETY CERTIFICATE AWARDED TO STUDENTS	49			
PAID HOURS	116			

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$2,230	\$2,000	\$2,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	270	243	243	0	0.00
C) OPERATING SUPPLIES	165	612	612	0	0.00
D) OTHER SERVICES & CHARGES	834	700	700	0	0.00
TOTAL	\$3,499	\$3,555	\$3,555	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$3,500	\$3,555	\$3,555	0	0.00
TOTAL	\$3,500	\$3,555	\$3,555	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

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 POSITIVELY IDENTIFY PERSON OR PERSONS BY CRIMINAL CHARGES FOR ALL LOCAL POLICE AGENCIES IN SAGINAW COUNTY.

ACTIVITY REPORT:

	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PERSONS BOOKED	9,508			
NUMBER OF BEDS RENTED	942			
MEALS SERVED	576,457			
LOCAL POLICE AGENCIES	9,403			
CRIMINAL CHARGES				
PROCESSED				

GOALS OR OBJECTIVES:

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



SAGINAW COUNTY 2016 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL			BUDGET		
	2014	2015	2016	AMOUNT		PERCENT
				INC/DEC	INC/DEC	
A) PERSONAL SERVICES	\$3,699,943	\$3,624,931	\$3,645,564	20,633	15-16	0.57
B) EMPLOYEE FRINGE BENEFITS	2,538,973	2,650,003	2,693,105	43,102	15-16	1.63
C) OPERATING SUPPLIES	728,686	704,500	698,500	-6,000	15-16	-0.85
D) OTHER SERVICES & CHARGES	2,383,438	2,490,620	2,520,151	29,531	15-16	1.19
X) CAPITAL OUTLAY	4,692	7,228	7,400	172	15-16	2.38
TOTAL	\$9,355,732	\$9,477,282	\$9,564,720	87,438	15-16	0.92

SUMMARY OF REVENUES						
SOURCE	ACTUAL			BUDGET		
	2014	2015	2016	AMOUNT		PERCENT
				INC/DEC	INC/DEC	
D) FEDERAL GRANTS	\$24,387	\$30,400	\$7,400	-23,000	15-16	-75.66
E) STATE GRANTS	5,739	6,000	5,700	-300	15-16	-5.00
H) CHARGES FOR SERVICES-FEES	54,744	58,000	58,000	0	15-16	0.00
I) CHARGES FOR SERVICES-RENDERED	10			0	15-16	0.00
J) CHARGES FOR SERVICES-SALES	256			0	15-16	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,688,956	2,660,998	2,660,313	-685	15-16	-0.03
X) REIMBURSEMENTS	6,095	5,050	5,050	0	15-16	0.00
TOTAL	\$2,780,187	\$2,760,448	\$2,736,463	-23,985	15-16	-0.87

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
C01	BOOKING OFFICER (S.O.)	5.00
C01	SECURITY (S.O.)	44.00
C01	TRANSPORT OFFICER(CORRECTIONS)	1.00
D01	TRANSPORT OFFICER (DEPUTY)	3.00
M09	JAIL DIVISIONAL COMMAND LT	1.00
S20	JAIL SERGEANT	7.00
T10	SHERIFF'S OFFICE CLERK	2.00
AUTHORIZED POSITION TOTAL		63.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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 TIMOTHY NOVAK 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:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
CITY OF FRANKENMUTH				
CITY OF SAGINAW				
CITY OF ZILWAUKEE				
KOCHVILLE TOWNSHIP				
THOMAS TOWNSHIP				
SAGINAW TOWNSHIP		1		
BIRCH RUN TOWNSHIP				
TITTABAWASSEE TOWNSHIP	1			
SWAN CREEK TOWNSHIP				
RICHLAND TOWNSHIP				
BUENA VISTA TOWNSHIP				
VILLAGE OF ZILWAUKEE				
TOTALS:	1	1		

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$150	\$600	\$600	0	0.00
B) EMPLOYEE FRINGE BENEFITS	47			0	0.00
TOTAL	\$197	\$600	\$600	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$163,952	\$245,000	\$395,000	150,000	61.22
TOTAL	\$163,952	\$245,000	\$395,000	150,000	61.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
X) REIMBURSEMENTS	\$81,803	\$120,000	\$195,823	75,823	63.19
TOTAL	\$81,803	\$120,000	\$195,823	75,823	63.19

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 60151 MEDICAL EXAMINER

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
AUTOPSIES	218			
CREMATIONS	1,043			
REPORTABLE DEATHS	848			

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 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 60151 MEDICAL EXAMINER

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$75,980	\$76,221	\$88,441	12,220	16.03
B) EMPLOYEE FRINGE BENEFITS	54,954	58,541	75,189	16,648	28.44
C) OPERATING SUPPLIES	3,251	3,550	3,550	0	0.00
D) OTHER SERVICES & CHARGES	253,144	270,529	271,910	1,381	0.51
X) CAPITAL OUTLAY			5,000	5,000	100.00
TOTAL	\$387,329	\$408,841	\$444,090	35,249	8.62

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
B) BUSINESS LICENSES & PERMITS	\$71,675	\$64,800	\$64,800	0	0.00
H) CHARGES FOR SERVICES-FEES	65,847	45,000	45,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	1,375	4,000	4,000	0	0.00
TOTAL	\$138,897	\$113,800	\$113,800	0	0.00

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 68100 VETERANS BURIAL ALLOWANCE

DESCRIPTION:

UNDER STATE LAW (PA 235 OF 1911) COUNTIES ARE REQUIRED TO PROVIDE FUNDS FOR THE PAYMENT OF A \$300 BURIAL ALLOWANCE FOR ELIGIBLE MILITARY VETERANS AND THEIR WIVES OR WIDOWS. THE PAYMENT OF THIS ALLOWANCE MUST BE AUDITED AND APPROVED BY THE THREE MEMBER SOLDIERS AND SAILORS RELIEF COMMISSION. THE BURIAL ALLOWANCE IS SET BY STATUTE AT \$300; BUT, BECAUSE OF THE PROGRESSIVELY AGING POPULATION OF KOREAN, VIETNAM, AND DESERT STORM VETERANS, THE EXPECTED NUMBER OF ALLOWANCES PAID AND CLAIMS DENIED, WILL INCREASE IN FUTURE YEARS.

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
CLAIMS PAID	73			
CLAIMS DENIED	38			
TOTAL ACTIVITY	111			

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$12,900	\$23,000	\$17,400	-5,600	-24.35
TOTAL	\$12,900	\$23,000	\$17,400	-5,600	-24.35

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$1,390,585	\$1,386,454	\$1,388,774	2,320	0.17
TOTAL	\$1,390,585	\$1,386,454	\$1,388,774	2,320	0.17

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

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
W) CONTRIBUTIONS FROM OTHER FUND	\$1,878,275	\$1,775,892	\$1,776,824	932	0.05
TOTAL	\$1,878,275	\$1,775,892	\$1,776,824	932	0.05

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$7,573,522	\$6,971,975	\$6,591,440	-380,535	-5.46
TOTAL	\$7,573,522	\$6,971,975	\$6,591,440	-380,535	-5.46

## **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 a special voted tax, contributions from other County funds, and reimbursements. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

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

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

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

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

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

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



## **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, federal and state grants. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

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

**River Preservation Fund (Dredged Materials Disposal Facility)** - This fund is used to account for the operations and maintenance of the Saginaw County Dredged Materials Disposal Facility (DMDF). Money for the operation of the fund is supplied from contributions. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

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

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

## **SPECIAL REVENUE FUNDS (Continued)**

**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.

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

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

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

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

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

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

## **SPECIAL REVENUE FUNDS (Continued)**

**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.

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

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

**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.

**Jail Records Management System Fund** - This fund is used to account for the creation and maintenance of a records management system for the Saginaw County Jail. 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.

**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, Northpointe, St. Charles/Chesaning, and Saginaw one-stop employment agencies. Money for the operation of this fund is supplied from contributions from the County's Michigan Works Administration Special Revenue Fund. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**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)**

**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 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 SEE #207-30104 LAW ENFORCEMENT

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

SEE #207-30104 - LAW ENFORCMENT.

GOALS OR OBJECTIVES:

SEE #207-30104 - LAW ENFORCEMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$676,813	\$709,006	\$714,600	5,594	0.79
B) EMPLOYEE FRINGE BENEFITS	577,818	621,080	555,201	-65,879	-10.61
C) OPERATING SUPPLIES	82,967	6,000	6,000	0	0.00
D) OTHER SERVICES & CHARGES	159,851	247,365	332,356	84,991	34.36
X) CAPITAL OUTLAY		33,534	2,897	-30,637	-91.36
TOTAL	\$1,497,449	\$1,616,985	\$1,611,054	-5,931	-0.37

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$1,606,748	\$1,596,795	\$1,607,157	10,362	0.65
J) CHARGES FOR SERVICES-SALES	3,078			0	0.00
M) INTEREST EARNED	1,782	1,000	1,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND			2,897	2,897	100.00
X) REIMBURSEMENTS	2,107			0	0.00
Z) OTHER REVENUES		19,190		-19,190	-100.00
TOTAL	\$1,613,715	\$1,616,985	\$1,611,054	-5,931	-0.37

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	6.00
M09	DEP. DIVISIONAL COMMANDER (LT)	1.00
S20	PATROL SERGEANT	4.00
AUTHORIZED POSITION TOTAL		11.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PART I CRIMES	675			
PART II CRIMES	754			
CALLS FOR SERVICE				
COMPLAINTS WRITTEN	5,266			
TOTAL TRAFFIC STOPS	6,089			
TOTAL TRAFFIC CITATIONS	2,284			

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 2016 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$1,845,833	\$1,885,990	\$1,901,887	15,897	0.84
B) EMPLOYEE FRINGE BENEFITS	1,451,531	1,558,192	1,427,306	-130,886	-8.40
C) OPERATING SUPPLIES	93,432	23,750	23,750	0	0.00
D) OTHER SERVICES & CHARGES	3,087,487	3,213,478	3,281,069	67,591	2.10
X) CAPITAL OUTLAY	83	11,473	104,636	93,163	812.02
TOTAL	\$6,478,366	\$6,692,883	\$6,738,648	45,765	0.68

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$4,736,392	\$4,704,764	\$4,735,293	30,529	0.65
I) CHARGES FOR SERVICES-RENDERED		60	60	0	0.00
J) CHARGES FOR SERVICES-SALES	12,761			0	0.00
M) INTEREST EARNED	4,748			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	761,485	1,007,619	1,065,750	58,131	5.77
X) REIMBURSEMENTS	962,816	980,440	937,545	-42,895	-4.38
Z) OTHER REVENUES	165			0	0.00
TOTAL	\$6,478,367	\$6,692,883	\$6,738,648	45,765	0.68

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	DETECTIVE (DEP)	5.00
D01	PATROL OFFICER (DEP)	20.00
D01	TRANSPORT OFFICER (CONTRACT)	1.00
S20	DETECTIVE SERGEANT	1.00
S20	PATROL SERGEANT	2.00
T10	SHERIFF'S OFFICE CLERK	3.00
AUTHORIZED POSITION TOTAL		32.00



SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
HAITHCO MOTOR VEHICLES	6,499	4,272	6,500	
IMERMAN MOTOR VEHICLES	4,112	4,955	4,100	
HAITHCO PADDLEBOAT RENTAL	1,690	1,059	1,675	1,675
PAVILION RESERVATIONS	170	149	170	170
SEASON PASSES	144	93	143	

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$365,394	\$381,261	\$361,054	-20,207	-5.30
B) EMPLOYEE FRINGE BENEFITS	155,909	168,621	192,668	24,047	14.26
C) OPERATING SUPPLIES	62,087	62,250	64,670	2,420	3.89
D) OTHER SERVICES & CHARGES	314,279	302,375	494,985	192,610	63.70
X) CAPITAL OUTLAY	28,850	35,000	42,600	7,600	21.71
TOTAL	\$926,519	\$949,507	\$1,155,977	206,470	21.74

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$764,439	\$759,818	\$1,393,124	633,306	83.35
E) STATE GRANTS	14,133			0	0.00
F) LOCAL GRANTS	6,000			0	0.00
H) CHARGES FOR SERVICES-FEES	48,325	60,875	15,875	-45,000	-73.92
J) CHARGES FOR SERVICES-SALES	10,036	6,000	6,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	6,431	10,650	10,650	0	0.00
M) INTEREST EARNED	2,176	8,155	8,155	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,350			0	0.00
Z) OTHER REVENUES	-212	104,009	-277,827	-381,836	-367.12
TOTAL	\$852,677	\$949,507	\$1,155,977	206,470	21.74

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

CAPITAL IMPROVEMENT PROJECTS AS NEEDED

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$11,073	\$15,000	\$15,000	0	0.00
TOTAL	\$11,073	\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
M) INTEREST EARNED	\$183			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	39	15,000	15,000	0	0.00
TOTAL	\$222	\$15,000	\$15,000	0	0.00

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

DESCRIPTION:

CAPITAL IMPROVEMENT PROJECTS AS NEEDED

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$16,400	\$16,400	0	0.00
TOTAL		\$16,400	\$16,400	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
M) INTEREST EARNED	\$148			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	12,000	12,000	12,000	0	0.00
Z) OTHER REVENUES		4,400	4,400	0	0.00
TOTAL	\$12,148	\$16,400	\$16,400	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

CAPITAL IMPROVEMENT PROJECTS AS NEEDED

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$3,020	\$3,020	0	0.00
TOTAL		\$3,020	\$3,020	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
M) INTEREST EARNED	\$10	\$20	\$20	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		3,000	3,000	0	0.00
TOTAL	\$10	\$3,020	\$3,020	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 211 GIS SYSTEM  
 ACTIVITY: 41400 GIS SYSTEM

DESCRIPTION:

MUNICIPALITIES IN SAGINAW COUNTY THROUGH A COOPERATIVE EFFORT HAVE ESTABLISHED A SAGINAW AREA GIS AUTHORITY. THE COUNTY HAS AGREED TO PROVIDE STAFFING FOR THE AUTHORITY WITH REIMBURSEMENT OF COSTS TO THE COUNTY BY MEANS OF A CONTRACTUAL AGREEMENT. NOTE: CONTRIBUTION - GIS AUTHORITY FUND 101-89950-96941 NEEDS TO REFLECT AN INCREASE PER PARCEL FOR FISCAL 2015-2016 BUDGET. BASED ON A TOTAL OF 69,314 PARCELS AT A FEE RATE OF \$1.50 PER PARCEL THE COUNTY MEMBERSHIP FEE IS PROJECTED TO BE \$103,971.00.

SERVICES PROVIDED:

1. COMPUTER BASED MAPPING. (INCLUDING BOTH ON SCREEN AND PRINTED MAPS)
2. THE ABILITY TO GEOGRAPHICALLY RELATE OTHER TYPES OF INFORMATION STORED IN COMPUTERS SUCH AS PROPERTY INFORMATION, CRIME INCIDENTS, AND HEALTH SERVICES PROVIDED ETC.
3. THE ABILITY TO PERFORM ANALYSIS BASED ON THE RELATED DATA AND TO PRESENT IT EITHER VISUALLY OR STATISTICALLY.
4. ACQUIRE AND MAKE AVAILABLE AERIAL PHOTOGRAPHS AND IMPROVED PROPERTY LINE INFORMATION
5. MAKE GEOGRAPHIC INFORMATION AVAILABLE TO ALL COUNTY DEPARTMENTS TO IMPROVE INFORMATION AND DECISION MAKING
6. THE SAGINAW AREA GIS AUTHORITY HAS BEEN FORMED TO PROVIDE THE MAXIMUM BENEFITS AND EFFECTIVE USE OF GIS THROUGH A COORDINATED COOPERATIVE EFFORT AND SHARING OF RESOURCES THROUGH THE COUNTY AND LOCAL MUNICIPALITIES.

GOALS OR OBJECTIVES:

THE SAGINAW AREA GIS AUTHORITY HAS BEEN FORMED TO PROVIDE THE MAXIMUM BENEFITS AND EFFECTIVE USE OF GIS THROUGH A COORDINATED COOPERATIVE EFFORT AND SHARING OF RESOURCES THROUGH THE COUNTY AND LOCAL MUNICIPALITIES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$106,162	\$106,110	\$107,280	1,170	1.10
B) EMPLOYEE FRINGE BENEFITS	79,920	84,385	85,912	1,527	1.81
D) OTHER SERVICES & CHARGES	1,391	1,271	1,297	26	2.05
TOTAL	\$187,473	\$191,766	\$194,489	2,723	1.42

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
X) REIMBURSEMENTS	\$189,058	\$191,766	\$194,489	2,723	1.42
TOTAL	\$189,058	\$191,766	\$194,489	2,723	1.42

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

1. TO MAKE RECOMMENDATIONS TO THE COURT ON ISSUES RELATED TO DOMESTIC CASES, INCLUDING CUSTODY, PARENTING TIME, DOMICILE, SUPPORT, AND MEDICAL SUPPORT.
2. TO PROVIDE CHILD SUPPORT SERVICES REQUIRED BY FEDERAL LAW IN ACCORDANCE WITH OUR COOPERATIVE REIMBURSEMENT CONTRACT WITH THE STATE OF MICHIGAN DEPARTMENT OF HUMAN SERVICES.
3. TO PARTNER WITH THE STATE DISTRIBUTION UNIT IN COLLECTING AND DISTRIBUTING CHILD SUPPORT MONIES IN A TIMELY MANNER.
4. TO PROVIDE AND ASSIST PARTIES WITH AN AVENUE TO ACCESS THE COURT, TO RESOLVE THEIR DISPUTES AND MODIFY THEIR ORDERS REGARDING CHILD SUPPORT, CUSTODY, PARENTING TIME AND MEDICAL SUPPORT.
5. TO COOPERATE AND COLLABORATE WITH OUTSIDE AGENCIES AND OTHER FOC'S IN AN EFFORT TO EDUCATE THE PUBLIC IN DOMESTIC ISSUES AND LESSEN THE ADVERSE EFFECTS OF DIVORCE ON FAMILIES.
6. TO ACTIVELY AND AGGRESSIVELY ENFORCE ALL COURT ORDERS WITH REGARD TO CHILD SUPPORT, MEDICAL REIMBURSEMENT, PARENTING TIME, CUSTODY ETC.
7. TO STAY ABREAST OF NEW LEGISLATION AND HOW IT AFFECTS THE WAY WHICH THIS OFFICE DOES BUSINESS. TO EDUCATE STAFF WITH REGARD TO NEW LEGISLATION/POLICIES FROM THE STATE COURT ADMIN. OFFICE.

ACTIVITY REPORT:

	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TOTAL COLLECTIONS	27,883,672	20,712,876	21,000,000	22,000,000
MEDIATION SESSIONS	27	18	20	22
BENCH WARRANTS ISSUED	1,382	1,035	1,000	1,000
TOTAL ACTIVE CASES	21,927	21,778	22,000	22,000
FOC RECOMMENDATIONS	3,781	3,618	3,700	3,800

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$1,885,391	\$1,930,970	\$1,957,711	26,741	1.38
B) EMPLOYEE FRINGE BENEFITS	1,577,260	1,764,583	1,509,838	-254,745	-14.44
C) OPERATING SUPPLIES	47,683	52,772	49,050	-3,722	-7.05
D) OTHER SERVICES & CHARGES	726,340	786,506	853,530	67,024	8.52
X) CAPITAL OUTLAY	14,851	67,680	126,561	58,881	87.00
TOTAL	\$4,251,525	\$4,602,511	\$4,496,690	-105,821	-2.30

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$2,647,912	\$2,852,751	\$2,785,784	-66,967	-2.35
E) STATE GRANTS	200,102	200,103	191,524	-8,579	-4.29
H) CHARGES FOR SERVICES-FEES	311,200	303,040	307,800	4,760	1.57
I) CHARGES FOR SERVICES-RENDERED	2	100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	985,744	993,385	1,132,023	138,638	13.96
X) REIMBURSEMENTS	76,308	79,459	79,459	0	0.00
Z) OTHER REVENUES	-69	173,673		-173,673	-100.00
TOTAL	\$4,221,198	\$4,602,511	\$4,496,690	-105,821	-2.30

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	2.00
H13	FRIEND OF THE COURT	1.00
H10	ASSISTANT FRIEND OF THE CT.	1.00
H10	ASST. FRIEND OF THE COURT- OPE	1.00
I12	COURT REFEREE	2.00
I11	ASSOC.FOC	4.00
I08	CASEWORKER	4.00
I07	ACCOUNTANT I	1.00
T14	CHIEF ACCT SPEC/BOOKKEEPER	1.00
T13	ADMINISTRATIVE ASSISTANT	1.00
T13	INVESTIGATOR	1.00
T12	ADM ASST TO CIRC CT FAC/REFERE	1.00
T12	CHIEF ACCOUNT SPECIALIST	1.00
T12	CIRC CT RECORDER/ADM ASSIST	1.00
T10	ACCOUNT SPECIALIST	5.00
T10	ADMINISTRATIVE SECRETARY	3.00
T10	SUPPORT CLERK	4.00
T10	SUPPORT MEDICAL SPECIALIST	1.00
T10	SUPPORT SPEC. ENFORCEMENT OFF.	1.00
T09	ACCOUNT CLERK I/II	1.00
T09	ENFORCEMENT ANALYST	2.00
T09	INTAKE ANALYST	2.00
T09	RECEPTIONIST	2.00
AUTHORIZED POSITION TOTAL		43.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

SAFEPLACE IS A PROGRAM THAT OFFERS SUPERVISED VISITATION AND EXCHANGE SERVICES FOR PARENTS IN SAGINAW COUNTY AND THE SURROUNDING AREA. THE PROGRAM IS FUNDED THROUGH THE ACCESS AND VISITATION FUNDING WHICH IS OFFERED THROUGH THE STATE COURT ADMINISTRATIVE OFFICE EACH YEAR. THE SAGINAW COUNTY FRIEND OF THE COURT IS PARTNERING WITH THE UNDERGROUND RAILROAD TO PROVIDE THESE SERVICES.

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
CASES WITH EXCHANGES	5	6	8	8
CASES WITH SUPERVISED PARENTING TIME	33	32	35	40

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$5,950	\$4,350	\$2,850	-1,500	-34.48
TOTAL	\$5,950	\$4,350	\$2,850	-1,500	-34.48

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$5,950	\$4,350	\$2,850	-1,500	-34.48
TOTAL	\$5,950	\$4,350	\$2,850	-1,500	-34.48



SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE PORTION OF THE MARRIAGE LICENSE FEES COLLECTED BY THE COUNTY CLERK WHICH IS PASSED THROUGH TO THE FRIEND OF THE COURT. THIS REVENUE IS USED TO PROVIDE FAMILY COUNSELING SERVICES, INCLUDING DOMESTIC VIOLENCE AND CHILD ABUSE. THIS REVENUE IS COLLECTED PURSUANT TO PUBLIC ACT 128 OF 1887 MCL 551.103.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES		\$18,262	\$18,262	0	0.00
TOTAL		\$18,262	\$18,262	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
B) BUSINESS LICENSES & PERMITS	\$16,770	\$18,000	\$18,000	0	0.00
M) INTEREST EARNED	294	262	262	0	0.00
TOTAL	\$17,064	\$18,262	\$18,262	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
ACTIVITY: 60100 ADMINISTRATION-HEALTH

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

1. PROVIDE A COMPREHENSIVE AND COORDINATED APPROACH ADDRESSING PUBLIC HEALTH NEEDS THROUGH CONSULTATION AND COLLABORATION WITH OTHER HUMAN SERVICES AGENCIES.
2. PROVIDE A COMPREHENSIVE STRATEGIC PLAN TO MEET ANTICIPATED CHANGES IN THE HEALTH NEEDS OF SAGINAW COUNTY RESIDENTS.

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60100 ADMINISTRATION-HEALTH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$412,371	\$475,974	\$404,107	-71,867	-15.10
B) EMPLOYEE FRINGE BENEFITS	284,554	391,476	279,608	-111,868	-28.58
C) OPERATING SUPPLIES	8,324	9,300	9,600	300	3.23
D) OTHER SERVICES & CHARGES	920,683	1,046,235	1,195,936	149,701	14.31
TOTAL	\$1,625,932	\$1,922,985	\$1,889,251	-33,734	-1.76

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
I) CHARGES FOR SERVICES-RENDERED	\$1	\$500	\$500	0	0.00
J) CHARGES FOR SERVICES-SALES	216			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND			48,141	48,141	100.00
X) REIMBURSEMENTS	1,624,466	1,922,485	1,679,270	-243,215	-12.65
Z) OTHER REVENUES			161,340	161,340	100.00
TOTAL	\$1,624,681	\$1,922,985	\$1,889,251	-33,734	-1.76

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	ACCOUNTING SUPERVISOR	1.00
I10	COMPUTER AND DATA 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
AUTHORIZED POSITION TOTAL		7.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
872-TEST COUNSELING TEST	1,356	872	1,000	1,000
POST-TEST COUNSELING FOR SEROPOSITIVE PERSONS	2	2	5	5
POST-TEST COUNSELING FOR SERONEGATIVE PERSONS	1,354	880	1,000	1,000
COMMUNITY PRESENTATIONS	20	22	18	18
# OF CLIENTS REFERRED TO ALTERNATIVE PROVIDERS	29	31	30	30

GOALS OR OBJECTIVES:

OFFER HIV TESTING & COUNSELING IN DRUG TREATMENT CENTERS AND THE SAGINAW COUNTY CORRECTIONAL FACILITY. CONTINUE TO NETWORK WITH COMMUNITY PARTNERS AS A REFERRAL SOURCE FOR HIV POSITIVE CLIENTS. CONTINUE TO PARTICIPATE IN THE SAGINAW COMMUNITY HIV/AIDS TASK FORCE AND THE RYAN WHITE CONSORTIUM MEETINGS.

CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
				15-16	15-16
A) PERSONAL SERVICES	\$23,333	\$25,966	\$30,755	4,789	18.44
B) EMPLOYEE FRINGE BENEFITS	18,792	19,271	24,318	5,047	26.19
D) OTHER SERVICES & CHARGES	11,838	14,716	18,724	4,008	27.24
<b>TOTAL</b>	<b>\$53,963</b>	<b>\$59,953</b>	<b>\$73,797</b>	<b>13,844</b>	<b>23.09</b>

SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
				15-16	15-16
D) FEDERAL GRANTS	\$29,877			0	0.00
E) STATE GRANTS	24,085	59,953	73,797	13,844	23.09
<b>TOTAL</b>	<b>\$53,962</b>	<b>\$59,953</b>	<b>\$73,797</b>	<b>13,844</b>	<b>23.09</b>

GRADE	TITLE	NUMBER
P06	PUBLIC HEALTH NURSE	.60
<b>AUTHORIZED POSITION TOTAL</b>		<b>.60</b>

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60106 FAMILY PLANNING

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
# OF UNDUPLICATED CLIENTS	3,093	2,021	1,900	1,800
% OF MINORITY CLIENTS	38	37	35	35
% GREATER THAN 19 YRS.	77	81	81	81
% GREATER THAN 50% OF POVERTY LEVEL	92	89	89	89

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 2016 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60106 FAMILY PLANNING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$206,909	\$306,980	\$244,110	-62,870	-20.48
B) EMPLOYEE FRINGE BENEFITS	146,571	209,377	268,814	59,437	28.39
C) OPERATING SUPPLIES	95,060	141,600	107,600	-34,000	-24.01
D) OTHER SERVICES & CHARGES	243,689	340,559	343,174	2,615	0.77
TOTAL	\$692,229	\$998,516	\$963,698	-34,818	-3.49

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$293,280			0	0.00
E) STATE GRANTS	215,182	770,366	808,398	38,032	4.94
I) CHARGES FOR SERVICES-RENDERED	173,732	215,150	145,150	-70,000	-32.54
U) CONTRIB & DONAT-PUB & PRIVATE	10,035	13,000	10,150	-2,850	-21.92
TOTAL	\$692,229	\$998,516	\$963,698	-34,818	-3.49

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PUBLIC HEALTH NURSE	3.00
T09	HEALTH TECHNICIAN	1.00
T08	CLERK INTER./RECEP.	2.00
T07	TYPIST-CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		7.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60110 LABORATORY SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 ANALYSIS OF 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, STERILIZATION VERIFICATION.
- 5 THE REGIONAL LABORATORY SERVES AN ADDITIONAL 21 COUNTIES AS AN LRN LAB, WE ACCEPT CULTURES FROM HOSPITALS TO RULE IN/OUT FOR BIOTERRORISM AGENTS. WE ARE A CONFIRMATORY LAB FOR US POST OFFICE
- 6 CONSULTATIVE RESOURCE FOR LOCAL PUBLIC HEALTH. MANAGING THE COLORCODE SYSTEM FOR DRUG TESTING.
- 7 PROVIDE STERILIZATION AND CALIBRATION OF INSTRUMENTS AND PREPARE TESTING REAGENT FOR OTHER DIVISIONS.

ACTIVITY REPORT:

	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
DRUGS OF ABUSE	13,071	29,511	24,850	2,400
STD TESTING	20,613	18,224	16,150	1,500
WATER (MICROBIOLOGY)	9,731	9,398	9,500	9,500
WATER (CHEMISTRY)	5,213	4,541	4,300	4,500
PREGNANCY TESTING	388	700	750	700
MISCELLANEOUS TESTING	96	118	90	90

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60110 LABORATORY SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$235,194	\$238,997	\$168,266	-70,731	-29.60
B) EMPLOYEE FRINGE BENEFITS	234,429	254,825	158,092	-96,733	-37.96
C) OPERATING SUPPLIES	318,195	321,725	102,600	-219,125	-68.11
D) OTHER SERVICES & CHARGES	207,843	173,864	169,508	-4,356	-2.51
X) CAPITAL OUTLAY		875		-875	-100.00
<b>TOTAL</b>	<b>\$995,661</b>	<b>\$990,286</b>	<b>\$598,466</b>	<b>-391,820</b>	<b>-39.57</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$268,520			0	0.00
E) STATE GRANTS		297,277	30,000	-267,277	-89.91
F) LOCAL GRANTS	125,000	33,793		-33,793	-100.00
I) CHARGES FOR SERVICES-RENDERED	570,995	467,100	339,100	-128,000	-27.40
W) CONTRIBUTIONS FROM OTHER FUND	72,929	192,116	181,257	-10,859	-5.65
X) REIMBURSEMENTS	1,250			0	0.00
Z) OTHER REVENUES			48,109	48,109	100.00
<b>TOTAL</b>	<b>\$1,038,694</b>	<b>\$990,286</b>	<b>\$598,466</b>	<b>-391,820</b>	<b>-39.57</b>

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



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60115 NURSING SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
COMM. PRESENTATIONS # SER	668	494	550	550
HEALTH FAIRS, # SERVED	2,818	3,698	3,700	3,700
HEARING SCREENING	13,133	12,680	13,000	13,000
VISION SCREENING	11,232	12,177	12,000	12,000
# VISITS TO IMM CLINIC	5,603	4,514	4,500	4,500
FLU VACCINE, # DOSES	643	616	600	600
# TB SKIN TESTS DONE	1,349	1,184	1,200	1,200
# POSITIVE TB REACTIONS	8	8	8	8
NUMBER OF TB CASES	2	1	2	2
# COMM. DISEASES REPORTED	17,686	12,251	12,000	12,000

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 2016 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60115 NURSING SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$507,611	\$706,315	\$688,667	-17,648	-2.50
B) EMPLOYEE FRINGE BENEFITS	396,685	501,533	563,346	61,813	12.32
C) OPERATING SUPPLIES	355,573	600,050	497,425	-102,625	-17.10
D) OTHER SERVICES & CHARGES	490,286	510,282	588,978	78,696	15.42
X) CAPITAL OUTLAY		12,100		-12,100	-100.00
<b>TOTAL</b>	<b>\$1,750,155</b>	<b>\$2,330,280</b>	<b>\$2,338,416</b>	<b>8,136</b>	<b>0.35</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$330,981	\$300,000	\$300,000	0	0.00
E) STATE GRANTS	412,074	706,796	678,014	-28,782	-4.07
F) LOCAL GRANTS	377,124			0	0.00
I) CHARGES FOR SERVICES-RENDERED	353,977	481,200	381,200	-100,000	-20.78
J) CHARGES FOR SERVICES-SALES		1,500	1,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	15,079	1,500	1,500	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	302,412	725,787	677,646	-48,141	-6.63
X) REIMBURSEMENTS			114,885	114,885	100.00
Z) OTHER REVENUES	-6	113,497	183,671	70,174	61.83
<b>TOTAL</b>	<b>\$1,791,641</b>	<b>\$2,330,280</b>	<b>\$2,338,416</b>	<b>8,136</b>	<b>0.35</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M13	PPHS DIRECTOR	1.00
M09	PPHS SUPERVISOR	1.00
P07	SENIOR PUBLIC HEALTH NURSE	1.00
P06	PUBLIC HEALTH NURSE	5.00
T11	VISION & HEARING COORDINATOR	1.00
T10	OFFICE MANAGER	1.00
T09	COMMUNICABLE DISEASE INTER/REC	.50
T08	HEARING TECHNICIAN	1.50
T08	IMMUNIZATION CLERK	4.00
T08	VISION TECHNICIAN	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>17.00</b>

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 SERVICE CLIENTS WHO ARE REQUESTING TESTING FOR STD BY EXAMINATION, INTERVIEWING AND HEALTH EDUCATION.
- 2 TREAT CLIENTS WHO ARE POSITIVE AND COMPLETE FOLLOW-UP 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:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
GONORRHEA	1,491	1,171	1,200	1,200
HIV ANTIBODY TESTING	1,356	882	2,000	1,000
CLINIC ATTENDANCE FOR TESTING	2,096	1,565	1,600	1,600
CHLAMYDIA	1,507	1,069	1,200	1,200
PARTNER TREATMENT & INV.	305	241	300	300
PRESENTATIONS	6	2	5	5

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 2016 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$51,833	\$79,401	\$79,512	111	0.14
B) EMPLOYEE FRINGE BENEFITS	37,719	54,591	74,286	19,695	36.08
C) OPERATING SUPPLIES	8,330	5,950	6,850	900	15.13
D) OTHER SERVICES & CHARGES	62,761	81,836	93,236	11,400	13.93
X) CAPITAL OUTLAY		900		-900	-100.00
<b>TOTAL</b>	<b>\$160,643</b>	<b>\$222,678</b>	<b>\$253,884</b>	<b>31,206</b>	<b>14.01</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$27,097			0	0.00
E) STATE GRANTS	109,213	131,130	161,130	30,000	22.88
H) CHARGES FOR SERVICES-FEES	3,997	11,000	11,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	8,744	24,701	25,907	1,206	4.88
U) CONTRIB & DONAT-PUB & PRIVATE	528	1,000	1,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	54,847	54,847	54,847	0	0.00
<b>TOTAL</b>	<b>\$204,426</b>	<b>\$222,678</b>	<b>\$253,884</b>	<b>31,206</b>	<b>14.01</b>

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 PROMOTES PROGRAM UTILIZATION THROUGH USE OF AN ELECTRONIC BENEFITS TRANSFER (EBT) SYSTEM.
- 2 SCREENS (HEIGHT, WEIGHT, HEMOGLOBIN, HEAD CIRCUMFERENCE AND LEAD TESTING) ON ENROLLMENT AND RECERTIFICATION OF CLIENTS.
- 3 PROVIDES INDIVIDUAL NUTRITION COUNSELING SERVICES AND FOLLOW-UP SESSIONS BY REGISTERED DIETITIAN FOR THOSE CLIENTS DEEMED HIGH RISK BY PROGRAM CRITERIA.
- 4 PROVIDES PRIMARY/SECONDARY NUTRITION COUNSELING AND FOLLOW-UP THROUGH PROMOTION OF NUTRITION CLASSES AND INDIVIDUAL COUNSELING.
- 5 PROMOTES AND ENCOURAGES BREASTFEEDING TO ALL PREGNANT/POST-PARTUM WOMEN.
- 6 PROVIDES FREE OF CHARGE, MANUAL/ELECTRONIC BREAST PUMPS TO BREASTFEEDING WOMEN.
- 7 PROVIDES 4 LOCATIONS/FLEXIBLE HOURS THROUGHOUT THE COUNTY TO SERVE SAGINAW CITIZENS.

ACTIVITY REPORT:

	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
*PRIORITY ENROLLMENT FOR WOMEN	1,169	1,139	1,038	1,050
*PRIORITY ENROLLMENT FOR INFANTS	1,221	1,182	1,167	1,170
*PRIORITY ENROLLMENT FOR CHILDREN	2,716	2,627	2,786	2,790
TOTAL PARTICIPATION	5,108	4,948	4,991	5,000

\*PRIORITY ENROLLMENT REFLECTS THE NUMBER OF PEOPLE ENROLLED IN THE CLINIC EACH MONTH. TARGET CASELOAD IS 5,240

GOALS OR OBJECTIVES:

1. INCREASE BREASTFEEDING STAFF BY 2.00 FTE.
2. INCREASE BREASTFEEDING DURATION RATES AT 3 MONTHS FROM 16.1% TO 19.1%

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$305,088	\$331,220	\$306,285	-24,935	-7.53
B) EMPLOYEE FRINGE BENEFITS	263,352	269,661	279,761	10,100	3.75
C) OPERATING SUPPLIES	2,733	10,737	10,737	0	0.00
D) OTHER SERVICES & CHARGES	228,621	252,525	281,648	29,123	11.53
TOTAL	\$799,794	\$864,143	\$878,431	14,288	1.65

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$793,796			0	0.00
E) STATE GRANTS		864,043	878,431	14,388	1.67
I) CHARGES FOR SERVICES-RENDERED		100		-100	-100.00
U) CONTRIB & DONAT-PUB & PRIVATE	6,000			0	0.00
TOTAL	\$799,796	\$864,143	\$878,431	14,288	1.65

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M09	PPHS SUPERVISOR	.50
P05	NUTRITIONIST II	3.00
P04	NUTRITIONIST I	1.00
T09	WIC BREASTFEEDING TECH	1.00
T09	WIC TECHNICIAN	2.00
T07	TYPIST-CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		8.50

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60125 LEAD HAZARD CONTROL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$148,867	\$226,179		-226,179	-100.00
B) EMPLOYEE FRINGE BENEFITS	111,026	153,514		-153,514	-100.00
C) OPERATING SUPPLIES	3,566	20,300		-20,300	-100.00
D) OTHER SERVICES & CHARGES	493,772	600,007		-600,007	-100.00
TOTAL	\$757,231	\$1,000,000		-1,000,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$757,232	\$1,000,000		-1,000,000	-100.00
TOTAL	\$757,232	\$1,000,000		-1,000,000	-100.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60127 NURSE FAMILY PARTNERSHIP

DESCRIPTION:

A COST EFFECTIVE, EVIDENCE-BASED NURSE HOME VISITATION PROGRAM TO IMPROVE PREGNANCY OUTCOMES, CHILD HEALTH AND DEVELOPMENT, AND SELF-SUFFICIENCY, FOR ELIGIBLE FIRST TIME PARENTS.

SERVICES PROVIDED:

- 1 CLIENT IS VISITED IN HER HOME ON A ONE TO ONE BASIS. ONE NURSE HOME VISITOR TO ONE FIRST TIME MOTHER/FAMILY.
- 2 CLIENT IS VISITED THROUGHOUT HER PREGNANCY AND THE FIRST TWO YEARS OF HER CHILD'S LIFE.
- 3 NURSE HOME VISITORS APPLY NFP GUIDELINES TO EACH MOTHER/FAMILY INDIVIDUALIZING THE GUIDELINES TO THE STRENGTHS AND CHALLENGES OF EACH FAMILY.
- 4 NURSE HOME VISITORS COLLECT DATA TO GUIDE THEIR PRACTICE AND ENHANCE PROGRAM QUALITY.

ACTIVITY REPORT:

	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
VISITS COMPLETED	287	908	1,200	1,200
CLIENTS RECEIVING CASE MANAGEMENT SERVICES	39	76	100	100

GOALS OR OBJECTIVES:

TO REAPPLY FOR FUNDING TO MAINTAIN THIS PROGRAM LOCALLY.

CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$190,347	\$223,183	\$232,644	9,461	4.24
B) EMPLOYEE FRINGE BENEFITS	103,567	140,362	170,168	29,806	21.24
C) OPERATING SUPPLIES	4,920	9,824	6,900	-2,924	-29.76
D) OTHER SERVICES & CHARGES	137,066	180,332	192,170	11,838	6.56
<b>TOTAL</b>	<b>\$435,900</b>	<b>\$553,701</b>	<b>\$601,882</b>	<b>48,181</b>	<b>8.70</b>

SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$255,750			0	0.00
E) STATE GRANTS	180,150	485,750	485,750	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		67,951	116,132	48,181	70.91
<b>TOTAL</b>	<b>\$435,900</b>	<b>\$553,701</b>	<b>\$601,882</b>	<b>48,181</b>	<b>8.70</b>

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



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60130 DENTAL SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$64,949	\$67,078		-67,078	-100.00
B) EMPLOYEE FRINGE BENEFITS	77,921	67,102		-67,102	-100.00
C) OPERATING SUPPLIES	8,897	15,250		-15,250	-100.00
D) OTHER SERVICES & CHARGES	150,052	182,402		-182,402	-100.00
TOTAL	\$301,819	\$331,832		-331,832	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$7,728			0	0.00
I) CHARGES FOR SERVICES-RENDERED	116,328	267,403		-267,403	-100.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,404	3,000		-3,000	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	70,916	61,429		-61,429	-100.00
TOTAL	\$196,376	\$331,832		-331,832	-100.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60140 SUBSTANCE ABUSE CA

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$103,400	\$105,428		-105,428	-100.00
B) EMPLOYEE FRINGE BENEFITS	67,262	72,078		-72,078	-100.00
C) OPERATING SUPPLIES	2,864	6,700		-6,700	-100.00
D) OTHER SERVICES & CHARGES	3,120,803	3,551,570		-3,551,570	-100.00
X) CAPITAL OUTLAY	1,637			0	0.00
<b>TOTAL</b>	<b>\$3,295,966</b>	<b>\$3,735,776</b>		<b>-3,735,776</b>	<b>-100.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$661,398	\$2,591,139		-2,591,139	-100.00
H) CHARGES FOR SERVICES-FEES	1,577,477			0	0.00
I) CHARGES FOR SERVICES-RENDERED	1,527,211	1,144,637		-1,144,637	-100.00
<b>TOTAL</b>	<b>\$3,766,086</b>	<b>\$3,735,776</b>		<b>-3,735,776</b>	<b>-100.00</b>

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$87,752	\$64,047		-64,047	-100.00
B) EMPLOYEE FRINGE BENEFITS	64,317	29,611		-29,611	-100.00
C) OPERATING SUPPLIES		1,100		-1,100	-100.00
D) OTHER SERVICES & CHARGES	61,597	70,910		-70,910	-100.00
<b>TOTAL</b>	<b>\$213,666</b>	<b>\$165,668</b>		<b>-165,668</b>	<b>-100.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$176,500	\$100,000		-100,000	-100.00
I) CHARGES FOR SERVICES-RENDERED	37,167	65,668		-65,668	-100.00
<b>TOTAL</b>	<b>\$213,667</b>	<b>\$165,668</b>		<b>-165,668</b>	<b>-100.00</b>

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
FOOD SERVICE	6,968	7,281	7,100	7,200
PLAN REVIEWS	295	212	250	250
WATER SUPPLY	1,849	1,877	1,800	1,900
ZOONOSES/VECTOR NUISANCES	16	34	50	50
DHS-CIS INSPECTIONS	248	209	210	200
MORTGAGE EVALUATIONS	191	44	50	50
WASTE/WATER POLLUTION	2,879	2,550	2,675	2,800
SOLID HAZ. WASTE MGT.	2,874	3,044	2,900	2,850
PUBLIC POOLS	482	297	350	350
LEAD (EBL SERVICES ONLY)	195	231	175	175
INDOOR AIR/RADON KITS	243	826	775	750
BODY ART FACILITIES	115	310	250	250

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$508,090	\$560,513	\$565,372	4,859	0.87
B) EMPLOYEE FRINGE BENEFITS	403,106	428,661	441,372	12,711	2.97
C) OPERATING SUPPLIES	12,758	22,480	14,080	-8,400	-37.37
D) OTHER SERVICES & CHARGES	492,128	444,325	483,493	39,168	8.82
<b>TOTAL</b>	<b>\$1,416,082</b>	<b>\$1,455,979</b>	<b>\$1,504,317</b>	<b>48,338</b>	<b>3.32</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
B) BUSINESS LICENSES & PERMITS	\$378,125	\$422,310	\$408,310	-14,000	-3.32
E) STATE GRANTS	435,326	443,386	461,950	18,564	4.19
H) CHARGES FOR SERVICES-FEES	43,391	59,000	75,000	16,000	27.12
I) CHARGES FOR SERVICES-RENDERED	53,893	58,300	62,400	4,100	7.03
J) CHARGES FOR SERVICES-SALES	195	600	600	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	366,179	304,467	351,314	46,847	15.39
X) REIMBURSEMENTS	151,637	167,916	144,743	-23,173	-13.80
Z) OTHER REVENUES	936			0	0.00
<b>TOTAL</b>	<b>\$1,429,682</b>	<b>\$1,455,979</b>	<b>\$1,504,317</b>	<b>48,338</b>	<b>3.32</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	ENV. OCCUP. HEALTH SERV. DIR.	1.00
P07	ENV HEALTH SPEC II-GEN PROGRAM	1.00
P07	ENV. HEALTH SPECIALIST II	2.00
P06	ENV. HEALTH SPECIALIST I	3.00
R09	SEN. ENV. HEALTH SPEC.	1.00
R07	ENV HEALTH SPEC II-SOLID WASTE	1.00
T10	ENV. HEALTH OFFICE MGR.	1.00
T07	TYPIST-CLERK I/II	1.50
<b>AUTHORIZED POSITION TOTAL</b>		<b>11.50</b>

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
# OF CARE COORDINATION SERVICES APPROVED	372	477	500	500
CHILDREN ENROLLED	653	694	690	690
NEW CLIENTS ASSISTED	4	4	4	4
RENEWALS ASSISTED	27	59	150	150

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$63,106	\$63,019	\$63,166	147	0.23
B) EMPLOYEE FRINGE BENEFITS	61,940	66,788	54,246	-12,542	-18.78
C) OPERATING SUPPLIES	1,281	1,075	1,275	200	18.60
D) OTHER SERVICES & CHARGES	42,478	47,242	45,695	-1,547	-3.28
TOTAL	\$168,805	\$178,124	\$164,382	-13,742	-7.72

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$87,613			0	0.00
E) STATE GRANTS	63,836	150,000	150,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	17,357	28,124	14,382	-13,742	-48.86
TOTAL	\$168,806	\$178,124	\$164,382	-13,742	-7.72

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$60,140	\$59,607	\$60,266	659	1.11
B) EMPLOYEE FRINGE BENEFITS	39,072	40,240	49,958	9,718	24.15
C) OPERATING SUPPLIES	97	1,302	1,302	0	0.00
D) OTHER SERVICES & CHARGES	58,652	60,580	70,654	10,074	16.63
TOTAL	\$157,961	\$161,729	\$182,180	20,451	12.65

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$138,322			0	0.00
E) STATE GRANTS		142,066	140,728	-1,338	-0.94
W) CONTRIBUTIONS FROM OTHER FUND	19,641	19,663	41,452	21,789	110.81
TOTAL	\$157,963	\$161,729	\$182,180	20,451	12.65

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60180 HEALTH EDUCATION

DESCRIPTION:

DIVISION IS RESPONSIBLE FOR THE DEPARTMENT'S PUBLIC HEALTH ASSESSMENT, DATA ANALYSIS, PROGRAM PLANNING AND EVALUATION, PERFORMANCE MEASUREMENT, COMMUNITY HEALTH EDUCATION; PUBLIC INFORMATION; AND PROMOTION OF THE DEPARTMENT PROGRAMS AND SERVICES.

SERVICES PROVIDED:

- 1 PROVIDE EPIDEMIOLOGICAL ANALYSIS AND INTERPRETATION OF DATA TO DRIVE PROGRAM AND POLICY DEVELOPMENT UTILIZING THE NATIONAL PUBLIC HEALTH PERFORMANCE STANDARDS (NPHPS).
- 2 DEVELOP ONGOING COMMUNITY HEALTH IMPROVEMENT PLAN WHICH IDENTIFIES, PRIORITIZES, AND MEASURES HEALTH OUTCOMES FOR SAGINAW COUNTY.
- 3 DIRECT PUBLIC INFORMATION FOR THE DEPARTMENT OF ALL TYPES OF NEWS MEDIA INCLUDING ARRANGEMENT FOR RADIO, TELEVISION, AND PRINT PROGRAMS AND ADVERTISEMENTS.
- 4 WRITE PRESS RELEASES, DEVELOP BROCHURES AND MEDIA CAMPAIGNS.
- 5 ASSIST IN THE DEVELOPMENT AND IMPLEMENTATION OF THE DEPARTMENT'S STRATEGIC PLAN IN COORDINATION WITH THE HEALTH OFFICER, BOARD OF COMMISSIONERS, AND OTHER AGENCIES.
- 6 PERFORM OUTREACH AND SEEK NEW PARTNERSHIPS AND OPPORTUNITIES TO PROMOTE THE DEPARTMENT IN THE COMMUNITY.

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
HEALTH FAIRS ATTENDED	27	22	20	20
PRESS RELEASES SENT	17	12	10	10
SCDPH NEWS ARTICLES	49	23	20	20
PROMOTIONAL ITEM DISTRIBUTED	1,365	1,118	2,000	2,000
PAMPHLETS AND LITERATURE	7,151	7,474	7,100	7,100

GOALS OR OBJECTIVES:

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



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60180 HEALTH EDUCATION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$9,647	\$10,734	\$11,473	739	6.88
B) EMPLOYEE FRINGE BENEFITS	2,972	3,324	3,553	229	6.89
C) OPERATING SUPPLIES	2,936	4,025	4,100	75	1.86
D) OTHER SERVICES & CHARGES	11,233	12,786	14,749	1,963	15.35
TOTAL	\$26,788	\$30,869	\$33,875	3,006	9.74

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
W) CONTRIBUTIONS FROM OTHER FUND	\$36,525	\$30,869	\$33,875	3,006	9.74
TOTAL	\$36,525	\$30,869	\$33,875	3,006	9.74

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60184 HOME VISITING HUB

DESCRIPTION:

COMMUNITY BASED PROGRAM PROVIDING HOME VISITING SERVICES BY TRAINED COMMUNITY HEALTH WORKERS TO CLIENTS WITH CHRONIC HEALTH CONDITIONS. PROGRAM AIM IS TO REDUCE EMERGENCY ROOM VISITS AND OVERALL HEALTH CARE COSTS.

SERVICES PROVIDED:

- 1 EDUCATION REGARDING CHRONIC HEALTH PROBLEMS.
- 2 COMMUNITY HEALTH WORKER HOME VISITS TO CONDUCT RISK ASSESSMENTS AND TO PROVIDE COMMUNITY RESOURCE REFERRALS.
- 3 COMMUNICATION WITH CLIENT'S PRIMARY CARE PROVIDER REGARDING MEDICATIONS CLIENT IS TAKING AND CLIENT REPORTED MEDICAL DIAGNOSIS.

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
CLIENTS SERVED	5	43	50	50
CLIENTS ACTIVE	5	43	50	50

GOALS OR OBJECTIVES:

PLAN FOR PROGRAM TO CONTINUE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$939	\$21,840	\$29,594	7,754	35.50
B) EMPLOYEE FRINGE BENEFITS	379	4,234	9,398	5,164	121.97
C) OPERATING SUPPLIES	14	2,000	100	-1,900	-95.00
D) OTHER SERVICES & CHARGES	1,186	22,939	18,208	-4,731	-20.63
TOTAL	\$2,518	\$51,013	\$57,300	6,287	12.32

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
X) REIMBURSEMENTS	\$2,519	\$51,013	\$57,300	6,287	12.32
TOTAL	\$2,519	\$51,013	\$57,300	6,287	12.32

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T07	COMMUNITY HEALTH WORKER	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$129,318	\$133,894	\$135,428	1,534	1.15
B) EMPLOYEE FRINGE BENEFITS	129,813	141,611	132,030	-9,581	-6.77
C) OPERATING SUPPLIES	16,475	22,600	15,600	-7,000	-30.97
D) OTHER SERVICES & CHARGES	247,933	238,963	262,158	23,195	9.71
TOTAL	\$523,539	\$537,068	\$545,216	8,148	1.52

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
J) CHARGES FOR SERVICES-SALES	\$700			0	0.00
R) RENTS & LEASES	526,896	537,068	545,216	8,148	1.52
TOTAL	\$527,596	\$537,068	\$545,216	8,148	1.52

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 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$440	\$1,600	\$1,600	0	0.00
B) EMPLOYEE FRINGE BENEFITS	6	17	581	564	3317.65
D) OTHER SERVICES & CHARGES	517,725	485,774	485,039	-735	-0.15
TOTAL	\$518,171	\$487,391	\$487,220	-171	-0.04

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
K) CHARGES FOR SERVICES-USER FEE	\$359,367	\$350,000	\$350,000	0	0.00
M) INTEREST EARNED	1,549	2,000	2,000	0	0.00
Z) OTHER REVENUES		135,391	135,220	-171	-0.13
TOTAL	\$360,916	\$487,391	\$487,220	-171	-0.04

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$2,723,736	\$2,525,000	\$2,729,000	204,000	8.08
TOTAL	\$2,723,736	\$2,525,000	\$2,729,000	204,000	8.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$2,723,736	\$2,525,000	\$2,729,000	204,000	8.08
TOTAL	\$2,723,736	\$2,525,000	\$2,729,000	204,000	8.08

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 230 PRINCIPAL RESIDEN EXEMP DENIAL

ACTIVITY: 25350 PRINCIPAL RESIDEN EXEMP DENIAL

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$22,445	\$22,000	\$22,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	1,759	1,725	2,665	940	54.49
TOTAL	\$24,204	\$23,725	\$24,665	940	3.96

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
H) CHARGES FOR SERVICES-FEES	\$3,268	\$3,000	\$3,940	940	31.33
M) INTEREST EARNED	14,414	20,000	20,000	0	0.00
Z) OTHER REVENUES		725	725	0	0.00
TOTAL	\$17,682	\$23,725	\$24,665	940	3.96

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 232 EVENT CENTER  
 ACTIVITY: 44460 EVENT CENTER

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$1,073,721	\$1,071,371	\$1,095,426	24,055	2.25
TOTAL	\$1,073,721	\$1,071,371	\$1,095,426	24,055	2.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$1,065,316	\$1,058,572	\$1,065,442	6,870	0.65
M) INTEREST EARNED	1,660	2,000	2,000	0	0.00
Z) OTHER REVENUES	2,141	10,799	27,984	17,185	159.14
TOTAL	\$1,069,117	\$1,071,371	\$1,095,426	24,055	2.25

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$966,371	\$966,935	\$1,186,244	219,309	22.68
TOTAL	\$966,371	\$966,935	\$1,186,244	219,209	22.68

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2015	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
A) TAXES	\$945,311	\$939,541	\$945,638	6,097	0.68
M) INTEREST EARNED	995	100	100	0	0.00
X) REIMBURSEMENTS	20,748	23,794	8,799	-14,995	-63.02
Z) OTHER REVENUES		3,500	231,707	228,207	6,520.20
TOTAL	\$967,054	\$966,935	\$1,186,244	219,209	22.68



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
ACTIVITY: 67201 SENIOR SERVICES

DESCRIPTION:

THIS ACTIVITY PROVIDES A VARIETY OF COMMUNITY-BASED SOCIAL, RECREATIONAL, EDUCATIONAL, AND SUPPORTIVE ACTIVITIES FOR SENIOR CITIZENS. SENIOR SERVICES ALSO INCLUDE ADMINISTRATIVE SERVICES AS WELL AS TECHNICAL AND COORDINATING SUPPORT TO ALL COA PROGRAMS.

SERVICES PROVIDED:

- 1 INFORMATION AND REFERRAL.
- 2 SOCIAL AND RECREATIONAL PROGRAMS
- 3 COMMUNITY EDUCATION & ADVOCACY.
- 4 SENIOR CITIZENS PICNIC
- 5 OTHER SPECIAL COUNTY-WIDE EVENTS.

ACTIVITY REPORT:

	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SR. PICNIC PARTICIPATION	636	650	650	650
CELL PHONE FOR SENIORS	23	19	20	20

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 2016 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67201 SENIOR SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$232,214	\$234,406	\$245,024	10,618	4.53
B) EMPLOYEE FRINGE BENEFITS	283,620	287,526	399,865	112,339	39.07
C) OPERATING SUPPLIES	8,455	8,774	8,924	150	1.71
D) OTHER SERVICES & CHARGES	279,481	328,645	347,556	18,911	5.75
X) CAPITAL OUTLAY	38,398	15,000	44,000	29,000	193.33
<b>TOTAL</b>	<b>\$842,168</b>	<b>\$874,351</b>	<b>\$1,045,369</b>	<b>171,018</b>	<b>19.56</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$879,263	\$844,857	\$991,769	146,912	17.39
H) CHARGES FOR SERVICES-FEES		1,000	1,000	0	0.00
M) INTEREST EARNED	6,840	7,500	7,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		1,000	1,000	0	0.00
X) REIMBURSEMENTS		100	100	0	0.00
Z) OTHER REVENUES		19,894	44,000	24,106	121.17
<b>TOTAL</b>	<b>\$886,103</b>	<b>\$874,351</b>	<b>\$1,045,369</b>	<b>171,018</b>	<b>19.56</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	C.O.A. DIRECTOR	1.00
H06	ADMINISTRATIVE ASSISTANT	.75
I08	ACCOUNTANT II	1.00
T08	ACCOUNT CLERK I/II	1.00
T08	RECEPTIONIST/MMAP/COORDINATOR	1.00
T07	PROGRAM ASSISTANT	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>5.75</b>

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67202 TRANSPORTATION

DESCRIPTION:

THIS ACTIVITY PROVIDES COUNTY-WIDE DEMAND-RESPONSE, DOOR-TO-DOOR TRANSPORTATION AND ESCORT SERVICES TO PERSONS AGE 60 AND OLDER. PRIORITY IS GIVEN TO MEDICAL TRIP REQUESTS. THE COA OPERATES A FLEET OF WHEEL CHAIR LIFT EQUIPPED VANS AND CARS. SERVICES ARE AVAILABLE MON-FRI FROM 8:30 AM TO 5:00 PM.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
UNDUPLICATED PASSENGERS	458	530	550	550
ONE-WAY PASSENGER TRIPS	9,384	8,150	8,250	8,250

GOALS OR OBJECTIVES:

COA WILL TRAIN TRANSPORTATION DRIVERS IN PASSENGER ASSISTANCE, CPR AND FIRST AID, AND BASIC VEHICLE MAINTENANCE PROCEDURES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$137,393	\$137,565	\$141,671	4,106	2.98
B) EMPLOYEE FRINGE BENEFITS	104,286	116,404	97,335	-19,069	-16.38
C) OPERATING SUPPLIES	33,739	29,900	35,763	5,863	19.61
D) OTHER SERVICES & CHARGES	33,102	32,839	40,326	7,487	22.80
X) CAPITAL OUTLAY	72,662	38,000	45,000	7,000	18.42
<b>TOTAL</b>	<b>\$381,182</b>	<b>\$354,708</b>	<b>\$360,095</b>	<b>5,387</b>	<b>1.52</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$227,964	\$248,519	\$242,906	-5,613	-2.26
D) FEDERAL GRANTS	60,913	37,940	44,450	6,510	17.16
E) STATE GRANTS	64,921	50,589	50,589	0	0.00
H) CHARGES FOR SERVICES-FEES	12,041	15,000	16,000	1,000	6.67
J) CHARGES FOR SERVICES-SALES	14,730		3,000	3,000	100.00
U) CONTRIB & DONAT-PUB & PRIVATE	50			0	0.00
X) REIMBURSEMENTS	404			0	0.00
Z) OTHER REVENUES	158	2,660	3,150	490	18.42
<b>TOTAL</b>	<b>\$381,181</b>	<b>\$354,708</b>	<b>\$360,095</b>	<b>5,387</b>	<b>1.52</b>

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67235 FOSTER GRANDPARENTS

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE CORPORATION FOR NATIONAL SERVICE & COST-SHARING AGREEMENTS WITH VOLUNTEER PLACEMENT SITES. THE FOSTER GRANDPARENT PROGRAM RECRUITS, TRAINS & PLACES SENIORS AGE 55 & OLDER AT DESIGNATED VOLUNTEER PLACEMENT SITES TO WORK WITH PRE-SCHOOL & ELEMENTARY SCHOOL AGE CHILDREN WITH SPECIAL NEEDS. PLACEMENT SITES INCLUDE ELEMENTARY SCHOOLS, PRE-SCHOOL PROGRAMS, DAY CARE CENTERS & OTHER SETTINGS FOR YOUNG CHILDREN. "GRANDPARENTS" MUST MEET INCOME ELIGIBILITY GUIDELINES. THEY RECEIVE A TAX EXEMPT STIPEND & OTHER BENEFITS IN EXCHANGE FOR AT LEAST 20 HOURS PER WEEK OF SERVICE.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
CLIENTS SERVED	64	60	65	65
NO. VOLUNTEER PLACEMENT AGENCIES/SITES	21	16	18	18

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16	
A) PERSONAL SERVICES	\$62,446	\$63,264	\$63,955	691	1.09	
B) EMPLOYEE FRINGE BENEFITS	32,419	36,588	26,175	-10,413	-28.46	
C) OPERATING SUPPLIES	20,160	18,685	19,435	750	4.01	
D) OTHER SERVICES & CHARGES	183,819	186,913	186,995	82	0.04	
X) CAPITAL OUTLAY	132			0	0.00	
<b>TOTAL</b>	<b>\$298,976</b>	<b>\$305,450</b>	<b>\$296,560</b>	<b>-8,890</b>	<b>-2.91</b>	

SUMMARY OF REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16	
D) FEDERAL GRANTS	\$242,224	\$242,224	\$242,224	0	0.00	
U) CONTRIB & DONAT-PUB & PRIVATE	1,674	1,000	1,000	0	0.00	
X) REIMBURSEMENTS	29,479	34,226	25,336	-8,890	-25.98	
Z) OTHER REVENUES	<u>25,600</u>	<u>28,000</u>	<u>28,000</u>	<u>0</u>	<u>0.00</u>	
<b>TOTAL</b>	<b>\$298,977</b>	<b>\$305,450</b>	<b>\$296,560</b>	<b>-8,890</b>	<b>-2.91</b>	

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H07	FGP PROGRAM COORDINATOR	1.00
T08	FGP PROGRAM ASSISTANT	.72
<b>AUTHORIZED POSITION TOTAL</b>		<b>1.72</b>

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

THE CARE GIVER SUPPORT PROGRAM IS A SERVICE WHICH PROVIDES AN OPPORTUNITY FOR CARE GIVERS TO OBTAIN NEW SKILLS AND ADDITIONAL KNOWLEDGE FOR TAKING CARE OF THEIR LOVED ONES. IN ORDER TO PARTICIPATE IN THE PROGRAM, THE CAREGIVER OR THE PERSON THEY CARE FOR MUST BE AT LEAST 60 YEARS OR OLDER, OR AT LEAST 55 YEARS OLD FOR KINSHIP CARE CLIENTS. TRAINING, IN A GROUP VENUE, OR ONE ON ONE INDIVIDUAL TRAINING, PROVIDED IN THE HOME IS PROVIDED BY A REGISTERED NURSE AND STAFF CASEWORKER. THE PROGRAM ALSO PROVIDES BI-MONTHLY SUPPORT GROUPS, WITH GUEST EDUCATIONAL SPEAKERS.

SERVICES PROVIDED:

- 1 TRAINING PROGRAM COVERING: NUTRITION, MEDICATION MANAGEMENT CARING FOR SOMEONE ON COMPLETE BED REST, INFECTION CONTROL, FIRE SAFETY, WHEELCHAIR & BED TRANSFERS, AND STRESS MANAGEMENT.
- 2 TRAINING ON A ONE-TO-ONE BASIS IN THE HOME, IF THE INDIVIDUAL IS UNABLE TO LEAVE THE HOME.
- 3 INFORMATION AND REFERRAL FOR OLDER ADULTS RAISING THEIR RELATIVES.
- 4 ASSISTANCE WITH ARRANGING TRANSPORTATION OR RESPITE CARE.
- 5 SUPPORT GROUPS FOR CAREGIVERS & KINSHIP CAREGIVERS.

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CLIENTS	100	170	175	175

GOALS OR OBJECTIVES:

THE PROGRAM GOALS ARE TO PROVIDE SUPPORT AND COMMUNITY RESOURCES FOR ORDER ADULTS RAISING THEIR RELATIVE MINOR CHILDREN WHO ARE 18 YEARS OR LESS. SUPPORTS COULD INCLUDE TRAINING, EDUCATION, REFERRAL AND SUPPORT GROUPS FOR ADULTS AND CHILDREN.

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2014	2015	2016	INC/DEC	INC/DEC	
A) PERSONAL SERVICES	\$37,567	\$44,399	\$44,457	58	0.13	
B) EMPLOYEE FRINGE BENEFITS	8,415	9,702	9,986	284	2.93	
C) OPERATING SUPPLIES	1,636	5,026	4,002	-1,024	-20.38	
D) OTHER SERVICES & CHARGES	12,709	16,245	10,966	-5,279	-32.50	
X) CAPITAL OUTLAY	1,592			0	0.00	
TOTAL	\$61,919	\$75,372	\$69,411	-5,961	-7.91	

SUMMARY OF REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2014	2015	2016	INC/DEC	INC/DEC	
A) TAXES	\$790	\$2,672	\$7,379	4,707	176.16	
D) FEDERAL GRANTS	56,048	65,790	56,189	-9,601	-14.59	
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00	
Z) OTHER REVENUES	5,083	6,810	5,743	-1,067	-15.67	
TOTAL	\$61,921	\$75,372	\$69,411	-5,961	-7.91	

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67250 TAI CHI EXERCISE

DESCRIPTION:

ARTHRITIS IS A COMMON CHRONIC CONDITION EXPERIENCED BY PEOPLE OF MULTIPLE AGES. WHILE A CURE FOR THE DISEASE DOES NOT YET EXIST, THERAPEUTIC METHODS TO RELIEVE PAIN AND STIFFNESS FROM ARTHRITIS HAS BEEN STUDIED FOR YEARS. TAI-CHI FOR ARTHRITIS COURSES HELP PEOPLE WITH ARTHRITIS LEARN TO MANAGE THEIR PAIN NOT ONLY PHYSICALLY, BUT THROUGH THE MIND, BODY, AND SPIRIT AS WELL. TAI-CHI IS EXCELLENT TO INTRODUCE TO THE OLDER ADULT POPULATION BECAUSE OF ITS FOCUS ON MOVEMENT AND "POSES" THAT CAN HELP PREVENT FALLS AND INCREASE PHYSICAL ACTIVITY. TAI-CHI IS ALSO A FRIENDLY EXERCISE FOR BEGINNERS AND THE PROGRAM IS SIMILAR TO WALKING IN TERMS OF PHYSICAL EXERTION.

SERVICES PROVIDED:

- 1 INTRODUCE AND MAKE ACCESSIBLE A REGULAR EXERCISE PROGRAM THAT IS SAFE AND EASY TO LEARN FOR OLDER ADULTS AGE 60 AND OVER.
- 2 CLASSES ARE OPEN TO ANY SUITABLE PERSON, AGE 60 AND OLDER, PROVIDED THEY ARE MEDICALLY FIT AND CAN PARTICIPATE WITHOUT ASSISTANCE IN CLASS.
- 3 TWO CERTIFIED INSTRUCTORS WILL WORK TOGETHER AND TEACH DIFFERENT METHODS TO IMPROVE FLEXIBILITY, COORDINATION, IMPROVE POSTURE AND REDUCE STRESS. STAFF WILL BE CERTIFIED IN CPR/FIRST AIDE
- 4 TAI-CHI, WITH ITS FOCUS ON MOVEMENTS AND POSES, CAN HELP PREVENT FALLS AND MAINTAIN INDEPENDENCE IN THE OLDER POPULATION.

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
SESSIONS	5	19	19	19
PARTICIPANTS	76	223	225	225

GOALS OR OBJECTIVES:

EACH SESSION WILL BE 6 WEEKS IN LENGTH AND 1 HOUR PER WEEK. EACH PARTICIPANT WILL BE ENCOURAGED TO FINISH EACH SESSION. OUTCOMES OF THE CLASS INCLUDE, BUT ARE NOT LIMITED TO: IMPROVED FLEXIBILITY, RANGE OF MOTION, COORDINATION, IMPROVED POSTURE, STRESS MANAGEMENT, MUSCLE STRENGTH AND STAMINA, INCREASED LUNG FUNCTION AND BREATHING CAPACITY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$954	\$1,026	\$1,254	228	22.22
B) EMPLOYEE FRINGE BENEFITS	122	125	153	28	22.40
C) OPERATING SUPPLIES	3,043	2,659	2,344	-315	-11.85
D) OTHER SERVICES & CHARGES	8,715	9,491	9,550	59	0.62
TOTAL	\$12,834	\$13,301	\$13,301	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$1,518	\$1,530	\$1,530	0	0.00
D) FEDERAL GRANTS	11,316	11,771	11,771	0	0.00
TOTAL	\$12,834	\$13,301	\$13,301	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67262 MINORITY OUTREACH

DESCRIPTION:

THIS ACTIVITY PROVIDES OUTREACH TO ISOLATED OLDER PERSONS IN THE FORM OF ASSISTANCE IN ACCESSING APPROPRIATE SERVICES. THESE ADULTS MAY BE HISPANIC AND HAVE DIFFICULTY WITH THE ENGLISH LANGUAGE, WHICH IMPACTS ON THEIR ABILITY TO SEEK OUT AND UNDERSTAND HOW TO OBTAIN COMMUNITY RESOURCES. THIS ACTIVITY IS FUNDED THROUGH A GRANT FROM THE REGION VII AREA AGENCY ON AGING.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
OUTREACH CLIENTS SERVED	335	274	275	275

GOALS OR OBJECTIVES:

TO MONITOR OUTREACH SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$22,614	\$22,284	\$22,506	222	1.00
B) EMPLOYEE FRINGE BENEFITS	3,166	3,110	3,141	31	1.00
C) OPERATING SUPPLIES	94	563	528	-35	-6.22
D) OTHER SERVICES & CHARGES	4,085	4,729	4,741	12	0.25
<b>TOTAL</b>	<b>\$29,959</b>	<b>\$30,686</b>	<b>\$30,916</b>	<b>230</b>	<b>0.75</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$12,248	\$13,033	\$11,710	-1,323	-10.15
D) FEDERAL GRANTS	17,713	17,603	19,156	1,553	8.82
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
<b>TOTAL</b>	<b>\$29,961</b>	<b>\$30,686</b>	<b>\$30,916</b>	<b>230</b>	<b>0.75</b>

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67263 MINORITY TRANSPORTATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
TRANSPORTATION CLI	22	16	20	20

GOALS OR OBJECTIVES:

TO MONITOR MINORITY TRANSPORTATION SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$9,403	\$11,679	\$11,679	0	0.00
B) EMPLOYEE FRINGE BENEFITS	981	1,246	1,246	0	0.00
C) OPERATING SUPPLIES	2,830	4,500	4,700	200	4.44
D) OTHER SERVICES & CHARGES	2,504	4,993	2,912	-2,081	-41.68
TOTAL	\$15,718	\$22,418	\$20,537	-1,881	-8.39

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$3,268	\$7,251	\$6,623	-628	-8.66
D) FEDERAL GRANTS	10,396	12,570	11,017	-1,553	-12.36
U) CONTRIB & DONAT-PUB & PRIVATE	1,014	1,200	1,500	300	25.00
Z) OTHER REVENUES	1,041	1,397	1,397	0	0.00
TOTAL	\$15,719	\$22,418	\$20,537	-1,881	-8.39



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67264 MINORITY STAFFING

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CLIENTS @ TARGETED CENTER	47	83	85	85

GOALS OR OBJECTIVES:

TO PROVIDE SUPPORTIVE SERVICES FOR ELDERLY MINORITY HISPANIC POPULATIONS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$13,266	\$15,155	\$15,824	669	4.41
B) EMPLOYEE FRINGE BENEFITS	1,741	1,629	2,668	1,039	63.78
D) OTHER SERVICES & CHARGES	639	1,144	1,155	11	0.96
TOTAL	\$15,646	\$17,928	\$19,647	1,719	9.59

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$5,643	\$7,366	\$9,085	1,719	23.34
E) STATE GRANTS	10,005	10,512	10,512	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
TOTAL	\$15,648	\$17,928	\$19,647	1,719	9.59

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
CLIENTS SERVED AT TARGETED CENTER	110	109	110	110
HOURS OF OPERATION AT TARGETED CENTER	1,476	1,409	1,409	1,409

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$29,933	\$24,813	\$27,148	2,335	9.41
TOTAL	\$29,933	\$24,813	\$27,148	2,335	9.41

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$22,933	\$16,713	\$18,048	1,335	7.99
D) FEDERAL GRANTS	7,000	7,000	9,000	2,000	28.57
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
Z) OTHER REVENUES		1,000		-1,000	-100.00
TOTAL	\$29,933	\$24,813	\$27,148	2,335	9.41

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
CENTER CLIENTS	395	390	390	390
SENIOR CENTER STAFF HOURS	4,654	4,538	4,500	4,500

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
A) PERSONAL SERVICES	\$65,175	\$71,846	\$66,227	-5,619	-7.82
B) EMPLOYEE FRINGE BENEFITS	32,690	36,668	25,492	-11,176	-30.48
D) OTHER SERVICES & CHARGES	2,011	3,090	3,123	33	1.07
<b>TOTAL</b>	<b>\$99,876</b>	<b>\$111,604</b>	<b>\$94,842</b>	<b>-16,762</b>	<b>-15.02</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
A) TAXES	\$90,877	\$102,504	\$81,742	-20,762	-20.26
E) STATE GRANTS	9,000	9,000	13,000	4,000	44.44
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
<b>TOTAL</b>	<b>\$99,877</b>	<b>\$111,604</b>	<b>\$94,842</b>	<b>-16,762</b>	<b>-15.02</b>

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

THE COA OPERATES SENIOR DINING CENTERS WHERE SENIORS CAN ENJOY A NUTRITIOUS HOT MEAL, SOCIALIZATION, AND GROUP RECREATIONAL AND EDUCATIONAL ACTIVITIES. MEALS ARE SERVED CAFETERIA STYLE. THE PROGRAM IS AVAILABLE TO PERSONS AGE 60 AND OLDER.

SERVICES PROVIDED:

- 1 NUTRITIONALLY BALANCED, HOT NOON-TIME MEAL AND A WEEKLY EVENING MEAL AT MAIN FACILITY.
- 2 CENTER PARTICIPANT OUTREACH, RECRUITMENT, AND INTAKE.
- 3 RECREATIONAL, EDUCATIONAL, AND SOCIAL ACTIVITIES.
- 4 COMMUNITY REFERRAL FOR OTHER NEEDED SERVICES OR ASSISTANCE.
- 5 HEALTH SCREENING AND PREVENTIVE HEALTH SERVICES IN COOPERATION WITH OTHER PUBLIC AND COMMUNITY AGENCIES.

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
SR. PARTICIPANTS	1,156	1,112	1,115	1,115
MEALS SERVED	51,613	52,741	52,883	52,883

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 2016 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$122,270	\$103,964	\$101,697	-2,267	-2.18
B) EMPLOYEE FRINGE BENEFITS	32,810	31,214	28,954	-2,260	-7.24
C) OPERATING SUPPLIES	124,383	134,381	142,460	8,079	6.01
D) OTHER SERVICES & CHARGES	75,416	74,862	81,158	6,296	8.41
X) CAPITAL OUTLAY	2,208	15,021		-15,021	-100.00
<b>TOTAL</b>	<b>\$357,087</b>	<b>\$359,442</b>	<b>\$354,269</b>	<b>-5,173</b>	<b>-1.44</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$128,979	\$109,056	\$111,773	2,717	2.49
D) FEDERAL GRANTS	149,306	153,039	147,796	-5,243	-3.43
E) STATE GRANTS	3,507			0	0.00
H) CHARGES FOR SERVICES-FEES	440	3,500	3,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	74,058	88,800	90,000	1,200	1.35
X) REIMBURSEMENTS	710	550	550	0	0.00
Z) OTHER REVENUES	86	4,497	650	-3,847	-85.55
<b>TOTAL</b>	<b>\$357,086</b>	<b>\$359,442</b>	<b>\$354,269</b>	<b>-5,173</b>	<b>-1.44</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	FOOD SERVICE SUPERVISOR	.25
M02	NUTRITION PROGRAM SUPERVISOR	.25
P04	FOOD SERVICE COORDINATOR	.25
T06	SENIOR NUTRITION CENTER MGR.	.46
T05	DELIVERY DRIVER	.52
T05	DELIVERY DRIVER FLOATER	.15
T05	SENIOR CENTER COORDINATOR	.27
T04	FACILITY SERVICES WORKER	.17
T03	COOK'S HELPER	.85
T03	COOK'S HELPER FLOATER	.17
<b>AUTHORIZED POSITION TOTAL</b>		<b>3.34</b>

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

COA OPERATES A COUNTY-WIDE HOME DELIVERED MEAL PROGRAM, WHICH PROVIDES A HOT NOON MEAL FIVE DAYS A WEEK, EXCLUDING LEGAL HOLIDAYS. CLIENTS ARE DELIVERED MEALS PRIMARILY BY VOLUNTEERS TO CLIENTS HOMES. CLIENTS MUST BE HOMEBOUND AND UNABLE TO PREPARE THEIR OWN MEALS. CLIENTS ARE DETERMINED ELIGIBLE THROUGH AN IN-HOME ASSESSMENT AND A 6-MONTH REASSESSMENT CONDUCTED BY A PROFESSIONAL CASEWORKER. THE PROGRAM MAY ALSO PROVIDE FOUR FROZEN MEALS FOR THE WEEKEND WHEN THE CASEWORKER DETERMINES THAT A NEED EXISTS FOR ADDITIONAL SERVICE IN ORDER FOR THE CLIENT TO REMAIN AT HOME.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
MEALS SERVED	172,694	149,082	159,900	159,900
CLIENTS SERVED	1,087	995	1,067	1,067

GOALS OR OBJECTIVES:

COA WILL CONTINUE TO PROVIDE MEALS TO THE HOMEBOUND IN SAGINAW COUNTY TO HELP THESE CLIENTS REMAIN IN THEIR HOME.

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$317,067	\$328,946	\$323,293	-5,653	-1.72
B) EMPLOYEE FRINGE BENEFITS	95,730	95,867	88,471	-7,396	-7.72
C) OPERATING SUPPLIES	486,668	540,974	520,558	-20,416	-3.77
D) OTHER SERVICES & CHARGES	217,960	224,338	233,543	9,205	4.10
X) CAPITAL OUTLAY	6,626	36,663		-36,663	-100.00
TOTAL	\$1,124,051	\$1,226,788	\$1,165,865	-60,923	-4.97

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$376,604	\$366,731	\$298,969	-67,762	-18.48
D) FEDERAL GRANTS	452,202	723,991	728,036	4,045	0.56
E) STATE GRANTS	182,550			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	111,632	131,000	138,400	7,400	5.65
X) REIMBURSEMENTS	1,065	99	99	0	0.00
Z) OTHER REVENUES		4,967	361	-4,606	-92.73
TOTAL	\$1,124,053	\$1,226,788	\$1,165,865	-60,923	-4.97

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	FOOD SERVICE SUPERVISOR	.75
M02	NUTRITION PROGRAM SUPERVISOR	.75
P04	FOOD SERVICE COORDINATOR	.75
T06	SENIOR NUTRITION CENTER MGR.	.67
T05	DELIVERY DRIVER	2.05
T05	DELIVERY DRIVER-FLOATER	.45
T05	HOME DELIVERED MEALS AIDE	.69
T05	SENIOR CENTER COORDINATOR	.23
T04	FACILITY SERVICES WORKER	1.21
T03	COOK'S HELPER	2.60
T03	COOK'S HELPER FLOATER	.52
AUTHORIZED POSITION TOTAL		10.67

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 CLIENT INTAKE AND COMPREHENSIVE NEEDS ASSESSMENT.
- 2 DEVELOPMENT OF CLIENT CARE PLANS DESIGNED TO IDENTIFY SERVICES, ASSISTANCE, AND SUPPORTS TO ENABLE THE CLIENT TO CONTINUE LIVING INDEPENDENTLY IN HIS/HER OWN HOME.
- 3 ASSISTANCE IN ARRANGING FOR OR BROKERING APPROPRIATE COMMUNITY SERVICES.
- 4 CLIENT ADVOCACY AND ASSISTANCE IN SEEKING PUBLIC BENEFIT PROGRAMS AND SERVICES FOR WHICH THE CLIENT MAY BE ELIGIBLE.
- 5 ASSISTING WITH EMERGENCY NEEDS FOR THE LOW INCOME ELDERLY.

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
CASE MGMT CLIENTS	1,006	985	1,000	1,000
HRS. OF DIRECT CLIENT SERVICE	7,946	7,965	7,900	7,900

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING. SAGINAW COUNTY 2016 BUDGET SUMMARY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$152,591	\$153,240	\$154,131	891	0.58
B) EMPLOYEE FRINGE BENEFITS	98,529	110,361	78,880	-31,481	-28.53
C) OPERATING SUPPLIES	489	1,501	1,501	0	0.00
D) OTHER SERVICES & CHARGES	39,433	45,319	46,013	694	1.53
TOTAL	\$291,042	\$310,421	\$280,525	-29,896	-9.63

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$202,875	\$214,229	\$179,333	-34,896	-16.29
D) FEDERAL GRANTS	78,223	81,092	86,092	5,000	6.17
U) CONTRIB & DONAT-PUB & PRIVATE	9,945	15,100	15,100	0	0.00
TOTAL	\$291,043	\$310,421	\$280,525	-29,896	-9.63

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P03	CASEWORKER	4.16
AUTHORIZED POSITION TOTAL		4.16



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67282 IN-HOME SUPPORT SERVICES

DESCRIPTION:

THE IN-HOME SUPPORT SERVICES PROGRAM PROVIDES FOR PRESCREENING AND COMPREHENSIVE NEEDS ASSESSMENT FOR OLDER ADULTS WITH MULTIPLE COMPLEX NEEDS WHO MAY NEED ASSISTANCE WITH HOUSEKEEPING CHORES AND PERSONAL CARE ASSISTANCE. THE PROGRAM ALSO PROVIDES FOR LIMITED ASSISTANCE FOR CARETAKERS RESIDING IN THE HOME IN THE FORM OF RESPITE CARE. THIS PROGRAM BEGAN ON 10/01/2010.

SERVICES PROVIDED:

- 1 CLIENT INTAKE AND COMPREHENSIVE NEEDS ASSESSMENT.
- 2 DEVELOPMENT OF CLIENT CARE PLANS DESIGNED TO IDENTIFY SERVICES, ASSISTANCE AND SUPPORTS TO ENABLE THE CLIENT TO CONTINUE LIVING INDEPENDENTLY IN HIS/HER OWN HOME.
- 3 ASSISTANCE IN ARRANGING FOR OR BROKERING APPROPRIATE COMMUNITY SERVICES.
- 4 CLIENT ADVOCACY AND ASSISTANCE IN SEEKING PUBLIC BENEFIT PROGRAMS AND SERVICES FOR WHICH THE CLIENT MAY BE ELIGIBLE.
- 5 ASSISTING WITH EMERGENCY NEEDS FOR THE LOW INCOME ELDERLY.

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
IN-HOME SUPPORT SERVICES CLIENTS	132	112	125	125
CLIENT SERVICES	1,710	1,228	1,350	1,350

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$40,824	\$42,907	\$44,308	1,401	3.27
B) EMPLOYEE FRINGE BENEFITS	6,901	7,744	7,353	-391	-5.05
C) OPERATING SUPPLIES	112	600	590	-10	-1.67
D) OTHER SERVICES & CHARGES	<u>2,543</u>	<u>3,787</u>	<u>11,122</u>	<u>7,335</u>	<u>193.69</u>
TOTAL	\$50,380	\$55,038	\$63,373	8,335	15.14

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$2,701	\$6,032	\$7,257	1,225	20.31
D) FEDERAL GRANTS	43,195	42,500	49,912	7,412	17.44
U) CONTRIB & DONAT-PUB & PRIVATE	2,386	2,200	2,700	500	22.73
Z) OTHER REVENUES	<u>2,098</u>	<u>4,306</u>	<u>3,504</u>	<u>-802</u>	<u>-18.63</u>
TOTAL	\$50,380	\$55,038	\$63,373	8,335	15.14

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H06	ADMINISTRATIVE ASSISTANT	.25
P06	CARE MANAGEMENT COORDINATOR	.02
P03	CASE WORKER	.63
P03	CASEWORKER	.20
AUTHORIZED POSITION TOTAL		1.10

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

THE COA RECEIVES A SPECIAL GRANT THROUGH THE EMERGENCY FOOD AND SHELTER NATIONAL BOARD TO PROVIDE FOOD VOUCHERS TO LOW INCOME SENIOR CITIZENS.

SERVICES PROVIDED:

- 1 CLIENT INTAKE AND ELIGIBILITY DETERMINATION.
- 2 ISSUANCE OF AN EMERGENCY FOOD VOUCHER TO BE USED AT A PARTICIPATING GROCERY STORE CHAIN OR VENDOR FOR APPROVED FOOD ITEMS ONLY.

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
EMERGENCY FOOD VOUCHERS ISSUED	12	16	16	16
CLIENTS SERVED	12	16	16	16

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
C) OPERATING SUPPLIES	\$967	\$4,000	\$4,000	0	0.00
TOTAL	\$967	\$4,000	\$4,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
U) CONTRIB & DONAT-PUB & PRIVATE	\$967	\$4,000	\$4,000	0	0.00
TOTAL	\$967	\$4,000	\$4,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67289 CARE MANAGEMENT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CARE MGMT. CLIENTS	134	119	120	120

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2014	2015	2016	INC/DEC	INC/DEC	
A) PERSONAL SERVICES	\$132,427	\$140,819	\$142,304	1,485	1.05	
B) EMPLOYEE FRINGE BENEFITS	107,838	119,287	99,175	-20,112	-16.86	
C) OPERATING SUPPLIES	578	1,334	1,334	0	0.00	
D) OTHER SERVICES & CHARGES	<u>21,195</u>	<u>33,997</u>	<u>34,121</u>	<u>124</u>	<u>0.36</u>	
TOTAL	\$262,038	\$295,437	\$276,934	-18,503	-6.26	

SUMMARY OF REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2014	2015	2016	INC/DEC	INC/DEC	
A) TAXES	\$79,999	\$82,555	\$68,052	-14,503	-17.57	
D) FEDERAL GRANTS	17,553	36,000	31,000	-5,000	-13.89	
E) STATE GRANTS	157,600	157,600	157,600	0	0.00	
U) CONTRIB & DONAT-PUB & PRIVATE	2,606	6,000	7,000	1,000	16.67	
Z) OTHER REVENUES	4,282	13,282	13,282	0	0.00	
TOTAL	\$262,040	\$295,437	\$276,934	-18,503	-6.26	

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	CARE MANAGEMENT COORDINATOR	.83
P06	CARE MANAGEMENT R.N.	1.00
P05	CASE MANAGEMENT SOCIAL WORKER	1.00
AUTHORIZED POSITION TOTAL		2.83

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67295 PROJECT LIFESAVER

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
CLIENTS WITH BRACELETS	19	14	10	10

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
C) OPERATING SUPPLIES	\$576	\$620	\$3,120	2,500	403.23
D) OTHER SERVICES & CHARGES	198	1,400	1,400	0	0.00
X) CAPITAL OUTLAY		2,500		-2,500	-100.00
TOTAL	\$774	\$4,520	\$4,520	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) FEDERAL GRANTS		\$600	\$600	0	0.00
H) CHARGES FOR SERVICES-FEES	945	2,000	2,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,050	1,920	1,920	0	0.00
TOTAL	\$1,995	\$4,520	\$4,520	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

THE SAGINAW COUNTY MOSQUITO ABATEMENT COMMISSION HAS PRIMARY RESPONSIBILITY FOR THE SURVEILLANCE AND CONTROL OF VECTORS OF MOSQUITO-BORNE DISEASES; REPORTING OF MOSQUITO DENSITIES AND COMMUNITY-WIDE CONTROL OF BOTH DISEASE-VECTORING AND 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, BILLING FOR ALL COUNTY VEHICLES, AND ENTERING ALL TREATMENT RECORDS.

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
AERIAL LARVICIDING	46,760	44,640	45,600	45,600
GROUND LARVICIDING	1,554	1,919	1,600	1,600
SPECIAL SERVICES MC/PRIOR	2,794	1,691	2,000	2,000
BTI COTAINER DISTRIBUTION	449	533	450	450
TIRE DRIVE COLLECTIONS	12,771	8,314	8,000	8,000
SOURCE REDUCTION PROJECTS	10	6	5	5
VEHICLE REPAIRS	1,011	752	750	750
FUEL TRANSACTIONS	9,274	8,519	8,500	8,500

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 2016 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$176,589	\$177,752	\$180,924	3,172	1.78
B) EMPLOYEE FRINGE BENEFITS	135,874	131,132	106,553	-24,579	-18.74
C) OPERATING SUPPLIES	7,769	12,880	9,850	-3,030	-23.53
D) OTHER SERVICES & CHARGES	201,724	193,862	208,616	14,754	7.61
X) CAPITAL OUTLAY		31,000	36,000	5,000	16.13
TOTAL	\$521,956	\$546,626	\$541,943	-4,683	-0.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$2,363,831	\$3,011,048	\$3,030,589	19,541	0.65
H) CHARGES FOR SERVICES-FEES	4,800	4,800	4,800	0	0.00
J) CHARGES FOR SERVICES-SALES	3,373	5,000	5,000	0	0.00
M) INTEREST EARNED	4,789	5,000	5,000	0	0.00
R) RENTS & LEASES	1,500	1,500	1,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	600	6,440	6,440	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	17,030			0	0.00
X) REIMBURSEMENTS	367,433	371,000	388,198	17,198	4.64
Z) OTHER REVENUES	1,176	-204,312	-202,875	1,437	-0.70
TOTAL	\$2,764,532	\$3,200,476	\$3,238,652	38,176	1.19

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION  
 ACTIVITY: 62001 ENTOMOLOGY SERVICES

DESCRIPTION:

SCMAC CONDUCTS REGULAR MONITORING OF MOSQUITO-BORNE DISEASE ACTIVITY THROUGH THE FOLLOWING PROGRAMS: CDC TRAPS, NEW JERSEY LIGHT TRAPS, CBR TRAP, GRAVID TRAPS, 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, AND LACROSSE ENCEPHALITIS APPROXIMATELY 2500 MOSQUITO SAMPLES PER YEAR WILL BE TESTED.
- 2 QUALITY CONTROL THROUGH EVALUATIONS OF INSECTICIDES AND ROUTINE MONITORING FOR INSECTICIDE RESISTANCE.
- 3 SPECIAL EMPHASIS WILL BE PLACED ON DISEASE SURVEILLANCE FOR WEST NILE VIRUS (A RELATIVELY NEW MOSQUITO BORNE DISEASE IN MICHIGAN)
- 4 APPROXIMATELY 10-50 CROWS/BLUE JAYS WILL BE TESTED YEARLY FOR WNV TESTING.
- 5 THREE NIGHTS PER WEEK A NETWORK OF 25 NEW JERSEY LIGHT TRAPS, GEOGRAPHICALLY LOCATED THROUGHOUT THE COUNTY'S TOWNSHIPS/CITIES/VILLAGES WILL SAMPLE MOSQUITO POPULATIONS.
- 6 A MINIMUM OF 20 CDC AND GRAVID TRAPS WILL BE PLACED WEEKLY TO MONITOR MOSQUITO BORNE DISEASE AND POPULATION DENSITIES.
- 7 MONITOR MOSQUITO LARVAL POPULATIONS IN HABITATS SUCH AS: TIRES, CATCH BASINS, SEASONALLY FLOODED WOODLOTS, SEWAGE LAGOONS, DITCHES, FLOODED AREAS AND VARIOUS OTHER HABITATS.

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
YEARLY DATA	347,867	383,212	300,000	300,000
DISEASE DETECTION	23	9	10	10
QUALITY CONTROL	100	66	88	88
INSECTICIDE EVALUATIONS	14	11	14	14
RESISTANCE TESTING	13	8	10	10
LARVAL SURVEILLANCE	2,567	3,923	3,000	3,000
ADULT MOSQ. SURVEILLANCE	2,002	1,946	1,900	1,900

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$44,556	\$72,929	\$80,314	7,385	10.13
B) EMPLOYEE FRINGE BENEFITS	12,952	33,613	29,666	-3,947	-11.74
C) OPERATING SUPPLIES	3,855	7,800	7,800	0	0.00
D) OTHER SERVICES & CHARGES	22,275	29,440	29,773	333	1.13
X) CAPITAL OUTLAY		1,000	1,000	0	0.00
<b>TOTAL</b>	<b>\$83,638</b>	<b>\$144,782</b>	<b>\$148,553</b>	<b>3,771</b>	<b>2.60</b>

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION  
 ACTIVITY: 62002 FIELD SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 BUFFALO TURBINE RESIDUAL SPRAY PROGRAM - 68 PRE-SELECTED SITES, SUCH AS ALL COUNTY PARKS, PUBLIC GOLF COURSES, GUN CLUBS, ETC. THESE SITES ARE TREATED FOR THE CONTROL OF ADULT MOSQUITOES,
- 2 MEDICAL CERTIFICATION LIST - THESE COUNTY RESIDENTS OBTAINED A YEARLY DOCTOR'S CERTIFICATION REQUIRING THE ROUTINE CONTROL OF ADULT MOSQUITOES. THIS IS AVAILABLE TO ELIGIBLE COUNTY RESIDENTS.
- 3 NO SPRAY LIST - FOR WHATEVER REASON, A COUNTY RESIDENT MAY ASK FOR NO CONTROL PROCEDURES ON THEIR PROPERTY.
- 4 VEHICLE MAINTENANCE PROGRAM - CURRENTLY THE FIELD SERVICES AREA PROVIDES VEHICLE MAINTENANCE ON > 130 COUNTY VEHICLES.
- 5 ROUTINE CONTROL OF ADULT AND LARVAL MOSQUITO POPULATION THROUGH NUMEROUS DAILY ADULTICIDING AND LARVICIDING PROGRAMS.
- 6 CONTRACT WITH AERIAL APPLICATOR TO TREAT 45000 ACRES OF FLOODED WOODLOT HABITAT EACH SPRING.

ACTIVITY REPORT:

	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
TURBINE SITES	74	74	74	74
MED CERTS REQUEST	189	182	160	160
NO SPRAY REQUEST	216	193	195	195
VEHICLE MAINT. SERVICES	287	476	400	400
LONG DRIVES	1,521	1,599	1,600	1,600
LARVICIDE REQUESTS	2,567	3,923	3,000	3,000

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$415,967	\$436,425	\$471,084	34,659	7.94
B) EMPLOYEE FRINGE BENEFITS	236,417	248,677	226,024	-22,653	-9.11
C) OPERATING SUPPLIES	787,766	869,550	902,666	33,116	3.81
D) OTHER SERVICES & CHARGES	440,332	481,214	483,584	2,370	0.49
X) CAPITAL OUTLAY	74,810	108,619	98,850	-9,769	-8.99
<b>TOTAL</b>	<b>\$1,955,292</b>	<b>\$2,144,485</b>	<b>\$2,182,208</b>	<b>37,723</b>	<b>1.76</b>

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 2016 BUDGET SUMMARY

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.
- 5 CONDUCT COMMUNITY LEVEL MOSQUITO HABITAT SEARCH AND INFORM. EDUCATING AND ELIMINATING MOSQUITO BREEDING HABITAT AT THE HOMEOWNER AND COMMUNITY LEVEL.

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CONSTRUCTION PROJECTS	10	6	5	5
TIRE REMOVAL/SHREDDING	12,771	8,314	8,000	8,000

GOALS OR OBJECTIVES:

PERMANENT REMOVAL OF MOSQUITO BREEDING SITES WHEN APPLICABLE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$49,164	\$63,204	\$65,177	1,973	3.12
B) EMPLOYEE FRINGE BENEFITS	40,650	34,341	44,722	10,381	30.23
C) OPERATING SUPPLIES	858	1,500	1,500	0	0.00
D) OTHER SERVICES & CHARGES	57,806	141,000	139,000	-2,000	-1.42
X) CAPITAL OUTLAY	4,461	1,000	1,000	0	0.00
TOTAL	\$152,939	\$241,045	\$251,399	10,354	4.30

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION  
 ACTIVITY: 62004 EDUCATION SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 SCHOOL AND COMMUNITY GROUP PRESENTATIONS ARE MADE THROUGHOUT THE YEAR BY THE STAFF AT SCMAC.
- 2 MAINTAIN OUR WEBSITE/FACEBOOK PAGE THROUGHOUT THE YEAR INFORMING CITIZENS REGARDING MOSQUITO RELATED ACTIVITIES.
- 3 ESSAY AND/OR POSTER CONTEST CONDUCTED EACH YEAR FOR ALL 3RD, 4TH & 5TH GRADE STUDENTS IN ALL SAGINAW COUNTY SCHOOLS -(PUBLIC AND PAROCHIAL SCHOOLS).
- 4 INFORM PUBLIC ON REDUCTION OF BREEDING HABITAT AROUND THE YARD,AND PERSONAL PROTECTION FROM MOSQUITO-BORNE DISEASE.
- 5 UPDATE AND MAINTAIN EMPLOYEE MANUAL.
- 6 DEVELOPMENT AND DISTRIBUTION OF INFORMATIONAL BROCHURES.

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
SCHOOL/GROUP PRESENTATION	50	48	50	50
POSTER/ESSAY CONTEST	303	464	300	450
WEBSITE/FACEBOOK PAGE	260	260	260	260
EMPLOYEE MANUAL	70	70	70	70

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$50,535	\$50,574	\$51,879	1,305	2.58
B) EMPLOYEE FRINGE BENEFITS	45,239	49,864	39,070	-10,794	-21.65
C) OPERATING SUPPLIES	982	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	19,401	20,100	20,600	500	2.49
X) CAPITAL OUTLAY		1,000	1,000	0	0.00
TOTAL	\$116,157	\$123,538	\$114,549	-8,989	-7.28

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 241 RIVER PRESERVATION FUND  
 ACTIVITY: 52302 RIVER PRESERVATION

DESCRIPTION:

SAGINAW COUNTY OWNS 581 ACRES IN ZILWAUKEE TWP, SAGINAW COUNTY & FRANKENLUST TWP, BAY COUNTY. THIS LAND IS BEING USED BY THE US ARMY CORP OF ENGINEERS FOR ITS DREDGING MATERIAL DISPOSAL FACILITY FOR THE UPPER SAGINAW RIVER CONTINUOUS MAINTENANCE DREDGING ACTIVITIES FOR COMMERCIAL SHIPPING ACTIVITIES.

SERVICES PROVIDED:

- 1 THE USACE IS RESPONSIBLE FOR THE OPERATION & MAINTENANCE OF THE DMDF ITSELF, WE ASSIST THE CORP W/LIGHT MAINTENANCE & INSPECTIONS TO ASSURE SAFETY & SECURITY BETWEEN DREDGING CYCLES.
- 2 80 ACRES IS USED FOR AGRICULTURE USE. THE FARM HAS A PUMPING STATION AND IS DIKED & TILED. WE MAINTAIN ALL DIKES AND THE PUMPING STATION.
- 3 281 ACRES OF MITIGATED WETLANDS & DIKES IS 85% IN SAG CTY. THE CTY IS OBLIGATED TO RESTORE & MAINTAIN ACCEPTABLE MITIGATION WETLAND. WETLAND MITIGATION IS SUBJECT TO A PERMIT ISSUED BY DNRE
- 4 WE ARE OBLIGATED TO MONITOR AND REPORT WETLAND ACTIVITIES AND RESTORATION FOR 5 YEARS. WE HAVE INSTALLED A CONTROLLED DRAINAGE SYSTEM TO MAINTAIN THE WETLAND TO THE STATES REQUIREMENTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$12,590	\$291,600	\$146,320	-145,280	-49.82
X) CAPITAL OUTLAY	437	3,500		-3,500	-100.00
TOTAL	\$13,027	\$295,100	\$146,320	-148,780	-50.42

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS		\$280,000	\$130,000	-150,000	-53.57
M) INTEREST EARNED	20	100	150	50	50.00
R) RENTS & LEASES	15,200	15,000	16,170	1,170	7.80
TOTAL	\$15,220	\$295,100	\$146,320	-148,780	-50.42

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 242 PLANNING  
ACTIVITY: 40000 PLANNING COMMISSION

DESCRIPTION:

THE MAJOR FUNCTION OF THE METROPOLITAN PLANNING COMMISSION AND PLANNING DEPARTMENT STAFF IS TO SERVE AS THE METROPOLITAN PLANNING ORGANIZATION FOR TRANSPORTATION PLANNING IN SAGINAW COUNTY. THE PLANNING COMMISSION & STAFF ALSO SERVE AS THE SOLID WASTE MANAGEMENT PLANNING AGENCY FOR THE COUNTY. IN THIS CAPACITY, THE PLANNING COMMISSION IS RESPONSIBLE FOR OVERSEEING THE IMPLEMENTATION OF THE COUNTY'S SOLID WASTE MANAGEMENT PLAN. ANOTHER MAJOR ROLE IS TO SERVE AS A COORDINATING BODY FOR LAND USE PLANNING & ZONING IN THE COUNTY BY REVIEWING ALL LOCAL LAND USE PLANS AND PROPOSED ZONING CHANGES. THE PLANNING DEPARTMENT STAFF ALSO SERVES AS A RESOURCE TO TOWNSHIPS & OTHER LOCAL GOVERNMENTS ON PLANNING & ZONING ISSUES.

SERVICES PROVIDED:

- 1 COORDINATE FEDERAL, STATE AND LOCAL AGENCIES TO PLAN FOR TRANSPORTATION IMPROVEMENTS. PREPARE LONG RANGE (20 YEAR) PLANS AND 4 YEAR PROGRAMS FOR USE OF STATE AND FEDERAL TRANSPORTATION FUNDS
- 2 PROVIDE HOUSING REHABILITATION ASSISTANCE TO LOW INCOME HOME- OWNERS USING COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS THROUGH THE MICHIGAN STATE HOUSING DEVELOPMENT AUTHORITY.
- 3 AS DESIGNATED PLANNING AGENCY, PREPARE COUNTY'S SOLID WASTE PLAN AND WORK WITH SOLID WASTE MANAGEMENT PLANNING COMMITTEE TO IMPLEMENT ITS RECOMMENDATIONS.
- 4 OBTAIN, ANALYZE, AND DISTRIBUTE POPULATION, ECONOMIC AND TRANSPORTATION DATA FOR MODELING OF LOCAL CONDITIONS AND USE BY AREA BUSINESSES AND CITIZENS.
- 5 PROVIDE COORDINATION AND ADMINISTRATIVE SUPPORT FOR THE BROWNFIELD REDEVELOPMENT AUTHORITY.

GOALS OR OBJECTIVES:

ENSURE DELIVERY OF THE METROPOLITAN TRANSPORTATION PLANNING PROCESS TO MAINTAIN ELIGIBILITY FOR STATE & FEDERAL FUNDS. OVERSEE IMPLEMENTATION OF THE COUNTY SOLID WASTE MANAGEMENT PLAN. MONITOR LAND USE & DEVELOPMENT TRENDS. SERVE AS AN INFORMATION RESOURCE TO LOCAL GOVERNMENT UNITS ON COMMUNITY PLANNING & DEVELOPMENT ISSUES.

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 242 PLANNING  
 ACTIVITY: 40000 PLANNING COMMISSION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$152,607	\$159,908	\$161,570	1,662	1.04
B) EMPLOYEE FRINGE BENEFITS	89,904	89,961	117,366	27,405	30.46
C) OPERATING SUPPLIES	2,385	2,800	2,450	-350	-12.50
D) OTHER SERVICES & CHARGES	113,590	118,892	121,987	3,095	2.60
TOTAL	\$358,486	\$371,561	\$403,373	31,812	8.56

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$262,708	\$290,582	\$291,869	1,287	0.44
E) STATE GRANTS	13,656	20,000	20,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	75,653	47,524	53,037	5,513	11.60
Z) OTHER REVENUES		13,455	38,467	25,012	185.89
TOTAL	\$352,017	\$371,561	\$403,373	31,812	8.56

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 242 PLANNING  
 ACTIVITY: 40002 REVOLVING CDBG REHAB

DESCRIPTION:

PROVIDE A MECHANISM FOR RE-USE OF CDBG HOUSING REHABILITATION FUNDS THAT RETURN TO THE COUNTY VIA REFINANCING, REPAYMENTS, OR OTHER MEANS. REUSE OF ALL RETURNED CDBG MONEY IS REQUIRED TO MAINTAIN ELIGIBILITY FOR NEW CDBG RESOURCES.

SERVICES PROVIDED:

- 1 REUSE OF RETURNED FUNDS FOR REHABILITATION ASSISTANCE AND ADMINISTRATION OF SAID WORK.

GOALS OR OBJECTIVES:

CONTINUED ELIGIBILITY FOR COMMUNITY DEVELOPMENT BLOCK GRANT MONEY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$2,187	\$33,600	\$33,600	0	0.00
TOTAL	\$2,187	\$33,600	\$33,600	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
K) CHARGES FOR SERVICES-USER FEE	\$17,362	\$33,000	\$33,000	0	0.00
M) INTEREST EARNED	46	600	600	0	0.00
TOTAL	\$17,408	\$33,600	\$33,600	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

PROVIDE AN ONGOING PROGRAM OF HOUSING REHABILITATION ASSISTANCE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$450,000	\$354,000	-96,000	-21.33
TOTAL		\$450,000	\$354,000	-96,000	-21.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) FEDERAL GRANTS		\$450,000	\$354,000	-96,000	-21.33
TOTAL		\$450,000	\$354,000	-96,000	-21.33

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

THIS ACTIVITY RECORDS REVENUE AND EXPENSES FOR THE REPAYMENT OF LOANS AND ADMINISTRATIVE EXPENSE FOR THE REDEVELOPMENT OF THE SITE OF MCDONALD'S IN RICHLAND TOWNSHIP.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$16,353	\$16,706	\$16,706	0	0.00
TOTAL	\$16,353	\$16,706	\$16,706	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$2,355	\$16,706	\$16,706	0	0.00
M) INTEREST EARNED	230			0	0.00
TOTAL	\$2,585	\$16,706	\$16,706	0	0.00

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$19,612	\$3,606	\$3,606	0	0.00
TOTAL	\$19,612	\$3,606	\$3,606	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$2,832	\$3,606	\$3,606	0	0.00
M) INTEREST EARNED	90			0	0.00
TOTAL	\$2,922	\$3,606	\$3,606	0	0.00



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO

ACTIVITY: 46006 KBC (SAHASA REALTY) PROJECT

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$15,913	\$15,914	\$15,914	0	0.00
TOTAL	\$15,913	\$15,914	\$15,914	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES		\$300	\$300	0	0.00
X) REIMBURSEMENTS	15,913	15,614	15,614	0	0.00
TOTAL	\$15,913	\$15,914	\$15,914	0	0.00

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$57,403	\$6,797	\$6,797	0	0.00
TOTAL	\$57,403	\$6,797	\$6,797	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$6,166	\$6,797	\$6,797	0	0.00
M) INTEREST EARNED	46			0	0.00
TOTAL	\$6,212	\$6,797	\$6,797	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$2,000	\$2,000	0	0.00
TOTAL		\$2,000	\$2,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
A) TAXES		\$2,000	\$2,000	0	0.00
M) INTEREST EARNED	44			0	0.00
TOTAL	\$44	\$2,000	\$2,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$100	\$100	0	0.00
TOTAL		\$100	\$100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
A) TAXES	\$22	\$100	\$100	0	0.00
M) INTEREST EARNED				0	0.00
TOTAL	\$22	\$100	\$100	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$5,000	\$5,000	0	0.00
TOTAL		\$5,000	\$5,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
A) TAXES	\$5,044	\$5,000	\$5,000	0	0.00
M) INTEREST EARNED	10			0	0.00
TOTAL	\$5,054	\$5,000	\$5,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

THE CORPORATION IS ORGANIZED AND INCORPORATED AS AUTHORIZED BY AND PURSUANT TO ACT NO. 338 OF THE PUBLIC ACTS OF 1974, AS AMENDED ("ACT"). THE PURPOSE FOR WHICH THE CORPORATION IS CREATED IS TO PERFORM ESSENTIAL PUBLIC PURPOSES AS AN ECONOMIC DEVELOPMENT CORPORATION IN ACCORDANCE WITH THE ACT, AS THE ACT MAY BE AMENDED FROM TIME TO TIME, INCLUDING PARTICULARLY: TO ALLEVIATE AND PREVENT CONDITIONS OF UNEMPLOYMENT; TO ASSIST AND RETAIN LOCAL INDUSTRIES AND COMMERCIAL ENTERPRISES; TO STRENGTHEN AND REVITALIZE THE ECONOMY OF THE COUNTY OF SAGINAW AND THE STATE OF MICHIGAN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$3,000	\$1,250	\$1,250	0	0.00
B) EMPLOYEE FRINGE BENEFITS	181	455	455	0	0.00
D) OTHER SERVICES & CHARGES	<u>921</u>	<u>100</u>	<u>100</u>	<u>0</u>	<u>0.00</u>
TOTAL	\$4,102	\$1,805	\$1,805	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	UDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
M) INTEREST EARNED	\$57	\$1,805	\$1,805	0	0.00
Z) OTHER REVENUES	<u>1,924</u>			<u>0</u>	<u>0.00</u>
TOTAL	\$1,981	\$1,805	\$1,805	0	0.00

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

DESCRIPTION:

A BROWNFIELD CLEAN UP AND REDEVELOPMENT PROJECT FOR THE FORMER FERRO-MET SITE. THE SITE IS BEING REPURPOSED TO MOVE RIFKIN STEEL TO ITS NEW SITE AT 1015 N. WASHINGTON, ON THE SAGINAW RIVERFRONT

GOALS OR OBJECTIVES:

CLEAN UP AND RELOCATE RIFKIN SCRAP IRON AND METAL TO THE SITE AND HAVE THE SITE READY FOR OTHER DEVELOPMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	<u>\$60,815</u>	<u>\$43,100</u>		<u>-43,100</u>	<u>-100.00</u>
TOTAL	\$60,815	\$43,100		-43,100	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
M) INTEREST EARNED	\$194	\$100		-100	-100.00
Z) OTHER REVENUES		<u>43,000</u>		<u>-43,000</u>	<u>-100.00</u>
TOTAL	\$194	\$43,100		-43,100	-100.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 245 PUBLIC IMPROVEMENT  
 ACTIVITY: 44400 GENERAL IMPROVEMENTS

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$14,175	\$198,000	\$768,821	570,821	288.29
X) CAPITAL OUTLAY	224,017	879,785	767,410	-112,375	-12.77
TOTAL	\$238,192	\$1,077,785	\$1,536,231	458,446	42.54

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
I) CHARGES FOR SERVICES-RENDERED	\$75,000			0	0.00
J) CHARGES FOR SERVICES-SALES	8,000			0	0.00
M) INTEREST EARNED	11,380			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,440,545	165,000	150,000	-15,000	-9.09
Z) OTHER REVENUES		912,785	1,386,231	473,446	51.87
TOTAL	\$1,534,925	\$1,077,785	\$1,536,231	458,446	42.54

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$150,000	\$178,000	\$180,500	2,500	1.40
X) CAPITAL OUTLAY		2,500		-2,500	-100.00
TOTAL	\$150,000	\$180,500	\$180,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
H) CHARGES FOR SERVICES-FEES	\$154,049	\$180,000	\$180,000	0	0.00
M) INTEREST EARNED	307	500	500	0	0.00
TOTAL	\$154,356	\$180,500	\$180,500	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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:

	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
ANIMALS ADOPTED	856		425	500
ANIMALS RECLAIMED	384		210	250
ANIMALS TRANSFERRED	243		425	500
ANIMALS EUTHANIZED	3,104		775	700
ANIMALS HANDLED	5,726		12,000	12,000
TOTAL COMPLAINT CALLS	9,855		3,000	3,000
BITE CASES	613		235	200
DEAD ANIMALS	1,104		1,250	1,100
CRUELTY CALLS	1,003		275	400
ORDINANCE CITATIONS	351		235	300
NON-CONFINED STRAY CALLS	2,021		930	900
NEIGHBORHOOD COMPLAINTS	817		350	350
MILES PATROLLED	60,596		61,000	62,000

GOALS OR OBJECTIVES:

INCREASE ADOPTIONS AND TRANSFERS TO DECREASE THE EUTHANASIA RATE. MAINTAIN AND IMPROVE WORKING ENVIRONMENT WITH VOLUNTEER PROGRAM. PRIORITIZE SERVICES AND MAKE PROGRAM CHANGES AS NEEDED. MAINTAIN STAFFING LEVELS, PROGRAMS, AND SERVICES TO SAGINAW COUNTY RESIDENTS.

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 250 ANIMAL CONTROL  
 ACTIVITY: 43000 ANIMAL CONTROL

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2014	2015	2016	INC/DEC	INC/DEC	
				15-16	15-16	
A) PERSONAL SERVICES	\$303,719	\$355,475	\$339,200	-16,275	-4.58	
B) EMPLOYEE FRINGE BENEFITS	220,232	252,090	260,485	8,395	3.33	
C) OPERATING SUPPLIES	65,113	92,800	87,110	-5,690	-6.13	
D) OTHER SERVICES & CHARGES	277,175	284,173	297,383	13,210	4.65	
X) CAPITAL OUTLAY	45,059	111		-111	-100.00	
TOTAL	\$911,298	\$984,649	\$984,178	-471	-0.05	

SUMMARY OF REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2014	2015	2016	INC/DEC	INC/DEC	
				15-16	15-16	
A) TAXES	\$709,875	\$705,715	\$710,294	4,579	0.65	
B) BUSINESS LICENSES & PERMITS	16,543	22,000	18,000	-4,000	-18.18	
G) CHARGES FOR SERVICES-COSTS	11,340	13,000	12,000	-1,000	-7.69	
H) CHARGES FOR SERVICES-FEES	18,286	28,100	28,100	0	0.00	
J) CHARGES FOR SERVICES-SALES	44,210	50,000	50,000	0	0.00	
L) FINES & FORFEITS	4,963		16,000	16,000	100.00	
W) CONTRIBUTIONS FROM OTHER FUND	91,833	165,834	149,784	-16,050	-9.68	
Z) OTHER REVENUES	-43			0	0.00	
TOTAL	\$897,006	\$984,649	\$984,178	-471	-0.05	

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



SAGINAW COUNTY 2016 BUDGET SUMMARY

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.
- 3 FOR 2013, DONATION MONEY WILL ALSO BE USED TO SEAL COAT THE KENNEL FLOORS. THIS WILL ENSURE WE WILL BE ABLE TO PROPERLY CLEAN THE FLOORS SO AS TO PREVENT THE TRANSMISSION OF DISEASE.

GOALS OR OBJECTIVES:

TO CONTINUE GOOD PUBLIC RELATIONS AND PRESENTATIONS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
C) OPERATING SUPPLIES	\$329			0	0.00
D) OTHER SERVICES & CHARGES	4,053	88,834	57,784	-31,050	-34.95
TOTAL	\$4,382	\$88,834	\$57,784	-31,050	-34.95

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
U) CONTRIB & DONAT-PUB & PRIVATE	\$25,207	\$23,000	\$23,000	0	0.00
Z) OTHER REVENUES		65,834	34,784	-31,050	-47.17
TOTAL	\$25,207	\$88,834	\$57,784	-31,050	-34.95

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 250 ANIMAL CONTROL  
 ACTIVITY: 43350 SPAY/NEUTER PROGRAM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
D) OTHER SERVICES & CHARGES	\$4,963	\$23,000		-23,000	-100.00
TOTAL	\$4,963	\$23,000		-23,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
L) FINES & FORFEITS		\$23,000		-23,000	-100.00
TOTAL		\$23,000		-23,000	-100.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 252 LAND REUTILIZATION FUND

ACTIVITY: 25150 LAND REUTILIZATION

DESCRIPTION:

FUNDS IN THIS ACCOUNTS TRANSFER TO LAND BANK

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$901,114	\$704,382	\$987,279	282,897	40.16
TOTAL	\$901,114	\$704,382	\$987,279	282,897	40.16

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
M) INTEREST EARNED	\$202			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	900,912	704,382	987,279	282,897	40.16
TOTAL	\$901,114	\$704,382	\$987,279	282,897	40.16

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 254 SMALL CITIES REUSE  
 ACTIVITY: 72813 ECONOMIC DEV COMMISSION

DESCRIPTION:

SAGINAW FUTURE IS THE UMBRELLA AGENCY FOR DELIVERY OF BUSINESS SERVICES IN THE AREAS OF DEVELOPMENT AND PROCUREMENT OF GOVERNMENT CONTRACTS. THIS FUND SERVES AS A RESOURCE TO LOCAL BUSINESS IN THE FORM OF LOANS FOR EXPANSION, AND/OR MAINTAINING OPERATIONS AND KEEPING JOBS AND SERVICES IN THE COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$2,096,616	\$376,566	\$181,718	-194,848	-51.74
TOTAL	\$2,096,616	\$376,566	\$181,718	-194,848	-51.74

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
M) INTEREST EARNED	\$41,170	\$31,566	\$16,628	-14,938	-47.32
X) REIMBURSEMENTS	389,959	345,000	165,090	-179,910	-52.15
TOTAL	\$431,129	\$376,566	\$181,718	-194,848	-51.74

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$17,666	\$17,666	0	0.00
TOTAL		\$17,666	\$17,666	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
M) INTEREST EARNED	\$3,712	\$3,264	\$3,264	0	0.00
X) REIMBURSEMENTS	14,046	14,402	14,402	0	0.00
TOTAL	\$17,758	\$17,666	\$17,666	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN A SEPARATE ACCOUNT FOR ALL FUNDS COLLECTED INCLUDING INTEREST EARNED.
- 2 PURCHASE UPGRADED EQUIPMENT TO ENHANCE OFFICE PROCEDURES AND TO MAINTAIN CURRENT RECORDING STATUS.
- 3 KEEP CURRENT WITH NEW TECHNOLOGY BEING DEVELOPED THAT MAY ADD BETTER SEARCH CAPABILITIES AND RETRIEVAL.
- 4 ADD ADDITIONAL 40 YEARS OF INDEXING CARDS AND IMAGES TO THE COMPUTER SYSTEM GIVING A 50 YEARS SEARCH CAPABILITY.

ACTIVITY REPORT:

	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
NEW COMPUTER EQUIPMENT				
PER DIEMS	1,500			
SUPPLIES	10,000			
CONTRACTUAL SERVICES	25,000			
EQUIPMENT REPAIR & MAINT	35,191			
EQUIPMENT PURCHASES	10,104			
SW LEASES	2,500			
INDIRECT COST	1,958			
TRAVEL	800			
MEMBERSHIP & DUES	820			

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES		\$4,097	\$4,097	0	0.00
D) OTHER SERVICES & CHARGES	86,047	256,687	323,747	67,060	26.13
X) CAPITAL OUTLAY	683	419,716		-419,716	-100.00
TOTAL	\$86,730	\$680,500	\$327,844	-352,656	-51.82

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
H) CHARGES FOR SERVICES-FEES	\$169,735	\$175,000	\$175,000	0	0.00
M) INTEREST EARNED	3,704	3,000	3,000	0	0.00
Z) OTHER REVENUES		502,500	149,844	-352,656	-70.18
TOTAL	\$173,439	\$680,500	\$327,844	-352,656	-51.82

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 260 E-911 TELEPHONE SURCHARGE  
 ACTIVITY: 32600 E-911 TELEPHONE SURCHARGE

DESCRIPTION:

THE E 9-1-1 SURCHARGE FUND IS PROVIDED FOR THE IMPLEMENTATION OF AN EMERGENCY RESPONSE SYSTEM FOR THE RESIDENTS OF SAGINAW COUNTY. A PORTION OF THIS BUDGET IS TRANSFERRED TO THE SAGINAW COUNTY 9-1-1 COMMUNICATION CENTER AUTHORITY TO COVER PART OF ITS OPERATING EXPENSES. ANY EXCESS BALANCE IN THE FUND IS USED FOR EQUIPMENT. FUNDING FOR THIS PROGRAM IS GENERATED FROM A TELEPHONE SURCHARGE WHICH WAS APPROVED BY COUNTY REFERENDUM PURSUANT TO P.A. 196 OF 1991.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$5,380,668	\$5,608,813	\$6,011,144	402,331	7.17
TOTAL	\$5,380,668	\$5,608,813	\$6,011,144	402,331	7.17

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
H) CHARGES FOR SERVICES-FEES	\$5,321,168	\$5,608,813	\$6,011,144	402,331	7.17
M) INTEREST EARNED	1,270			0	0.00
TOTAL	\$5,322,438	\$5,608,813	\$6,011,144	402,331	7.17

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$908,000	\$544,000	\$641,000	97,000	17.83
TOTAL	\$908,000	\$544,000	\$641,000	97,000	17.83

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$391,575	\$542,000	\$639,000	97,000	17.90
M) INTEREST EARNED	3,018	2,000	2,000	0	0.00
TOTAL	\$394,593	\$544,000	\$641,000	97,000	17.83

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 260 E-911 TELEPHONE SURCHARGE

ACTIVITY: 32602 911 STATE TRAINING FUND

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$50,166	\$40,300	\$40,300	0	0.00
TOTAL	\$50,166	\$40,300	\$40,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$43,938	\$40,000	\$40,000	0	0.00
M) INTEREST EARNED	376	300	300	0	0.00
TOTAL	\$44,314	\$40,300	\$40,300	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC) MANAGES THIS ACCOUNT THROUGH THE SAGINAW COUNTY 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, FIRE, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$371,972	\$338,760	\$339,553	793	0.23
X) CAPITAL OUTLAY	168,813	50,000	50,000	0	0.00
TOTAL	\$540,785	\$388,760	\$389,553	793	0.20

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
J) CHARGES FOR SERVICES-SALES	\$12,559			0	0.00
M) INTEREST EARNED	3,467	3,000	3,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	180,000	180,000	180,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	150,000	150,000	150,000	0	0.00
X) REIMBURSEMENTS	32,300	32,000	15,000	-17,000	-53.13
Z) OTHER REVENUES		23,760	41,553	17,793	74.89
TOTAL	\$378,326	\$388,760	\$389,553	793	0.20



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47000 BIRCH RUN VILLAGE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014 SERVICES PROVIDED: MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$1,150	\$4,500	\$4,500	0	0.00
X) CAPITAL OUTLAY	14,286			0	0.00
TOTAL	\$15,436	\$4,500	\$4,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	79			0	0.00
TOTAL	\$4,579	\$4,500	\$4,500	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47001 BRIDGEPORT TOWNSHIP

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$1,600	\$6,000	\$6,000	0	0.00
X) CAPITAL OUTLAY	19,048			0	0.00
TOTAL	\$20,648	\$6,000	\$6,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$6,000	\$6,000	\$6,000	0	0.00
M) INTEREST EARNED	90			0	0.00
TOTAL	\$6,090	\$6,000	\$6,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47002 CARROLLTON

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$450	\$4,500	\$4,500	0	0.00
X) CAPITAL OUTLAY	14,286			0	0.00
TOTAL	\$14,736	\$4,500	\$4,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	53			0	0.00
TOTAL	\$4,553	\$4,500	\$4,500	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47003 BUENA VISTA TOWNSHIP

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$3,900	\$15,000	\$15,000	0	0.00
X) CAPITAL OUTLAY	47,620			0	0.00
TOTAL	\$51,520	\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$15,000	\$15,000	\$15,000	0	0.00
M) INTEREST EARNED	164			0	0.00
TOTAL	\$15,164	\$15,000	\$15,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47005 FRANKENMUTH CITY

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$2,115	\$7,500	\$7,500	0	0.00
X) CAPITAL OUTLAY	23,810			0	0.00
TOTAL	\$25,925	\$7,500	\$7,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	83			0	0.00
TOTAL	\$7,583	\$7,500	\$7,500	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
X) CAPITAL OUTLAY		\$13,711		-13,711	-100.00
TOTAL		\$13,711		-13,711	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
M) INTEREST EARNED	\$50			0	0.00
Z) OTHER REVENUES		13,711		-13,711	-100.00
TOTAL	\$50	\$13,711		-13,711	-100.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$900	\$3,000	\$3,000	0	0.00
X) CAPITAL OUTLAY	9,524			0	0.00
TOTAL	\$10,424	\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	26			0	0.00
TOTAL	\$3,026	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47009 RICHLAND TOWNSHIP

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
X) CAPITAL OUTLAY	14,286			0	0.00
TOTAL	\$14,286	\$4,500	\$4,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	45			0	0.00
TOTAL	\$4,545	\$4,500	\$4,500	0	0.00



SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$11,200	\$40,500	\$40,500	0	0.00
X) CAPITAL OUTLAY	128,574			0	0.00
TOTAL	\$139,774	\$40,500	\$40,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$40,500	\$40,500	\$40,500	0	0.00
M) INTEREST EARNED	900			0	0.00
TOTAL	\$41,400	\$40,500	\$40,500	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$9,250	\$39,000	\$39,000	0	0.00
X) CAPITAL OUTLAY	119,050			0	0.00
TOTAL	\$128,300	\$39,000	\$39,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
M) INTEREST EARNED	\$991			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	36,000	39,000	39,000	0	0.00
TOTAL	\$36,991	\$39,000	\$39,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47012 SAGINAW TOWNSHIP

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$7,250	\$30,000	\$30,000	0	0.00
X) CAPITAL OUTLAY	95,240			0	0.00
TOTAL	\$102,490	\$30,000	\$30,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$30,000	\$30,000	\$30,000	0	0.00
M) INTEREST EARNED	400			0	0.00
TOTAL	\$30,400	\$30,000	\$30,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$450	\$1,500	\$1,500	0	0.00
X) CAPITAL OUTLAY	4,762			0	0.00
TOTAL	\$5,212	\$1,500	\$1,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	17			0	0.00
TOTAL	\$1,517	\$1,500	\$1,500	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$800	\$3,000	\$3,000	0	0.00
X) CAPITAL OUTLAY	9,524			0	0.00
TOTAL	\$10,324	\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	50			0	0.00
TOTAL	\$3,050	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47015 SAGINAW VALLEY STATE UNIVERSITY

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA EQUIPMENT

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$2,050	\$7,500	\$7,500	0	0.00
X) CAPITAL OUTLAY	23,810			0	0.00
TOTAL	\$25,860	\$7,500	\$7,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	100			0	0.00
TOTAL	\$7,600	\$7,500	\$7,500	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47016 THOMAS TOWNSHIP

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$1,600	\$6,000	\$6,000	0	0.00
X) CAPITAL OUTLAY	19,048			0	0.00
TOTAL	\$20,648	\$6,000	\$6,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$6,000	\$6,000	\$6,000	0	0.00
M) INTEREST EARNED	67			0	0.00
TOTAL	\$6,067	\$6,000	\$6,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47017 TITTABAWASSEE TOWNSHIP

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$900	\$4,500	\$4,500	0	0.00
X) CAPITAL OUTLAY	14,286			0	0.00
TOTAL	\$15,186	\$4,500	\$4,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	58			0	0.00
TOTAL	\$4,558	\$4,500	\$4,500	0	0.00



SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$450	\$3,000	\$3,000	0	0.00
X) CAPITAL OUTLAY	9,524			0	0.00
TOTAL	\$9,974	\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	37			0	0.00
TOTAL	\$3,037	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47020 CHESANING VILLAGE

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$906	\$3,000	\$3,000	0	0.00
X) CAPITAL OUTLAY	9,524			0	0.00
TOTAL	\$10,430	\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	32			0	0.00
TOTAL	\$3,032	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47021 SAGINAW TWP FIRE DEPARTMENT

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE RELACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$350	\$4,500	\$4,500	0	0.00
X) CAPITAL OUTLAY	4,762			0	0.00
TOTAL	\$5,112	\$4,500	\$4,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	48			0	0.00
TOTAL	\$4,548	\$4,500	\$4,500	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47022 VETERAN'S ADMINISTRATION

DESCRIPTION:

THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC) MANAGES THIS ACCOUNT THROUGH THE SAGINAW COUNTY INFORMATION SYSTEMS AND SERVICES DEPARTMENT. FUNDS ARE USED FOR MAINTAINING A COOPERATIVE COUNTY-WIDE ECITATIONS NETWORK, RECORDS MANAGEMENT SYSTEM, PAPERLESS WARRANTS, LEIN, AND MOBILE COMMUNICATIONS EQUIPMENT. LATEST EQUIPMENT REPLACEMENT WAS MARCH 2014.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$700	\$3,000	\$3,000	0	0.00
X) CAPITAL OUTLAY	9,524			0	0.00
TOTAL	\$10,224	\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	32			0	0.00
TOTAL	\$3,032	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47024 KOCHVILLE FIRE

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	21			0	0.00
TOTAL	\$3,021	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47025 RICHLAND TOWNSHIP FIRE

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$1,350	\$1,500	\$1,500	0	0.00
TOTAL	\$1,350	\$1,500	\$1,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	8			0	0.00
TOTAL	\$1,508	\$1,500	\$1,500	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47026 TITTABAWASSEE TOWNSHIP FIRE

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	15			0	0.00
TOTAL	\$3,015	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47027 BIRCH RUN TOWNSHIP FIRE

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$1,500	\$1,500	0	0.00
TOTAL		\$1,500	\$1,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	4			0	0.00
TOTAL	\$1,504	\$1,500	\$1,500	0	0.00



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47028 FRANKENMUTH FIRE

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$1,500	\$1,500	0	0.00
TOTAL		\$1,500	\$1,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	5			0	0.00
TOTAL	\$1,505	\$1,500	\$1,500	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47029 BUENA VISTA FIRE

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	9			0	0.00
TOTAL	\$3,009	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 264 LOCAL CORRECTION OFFICER TRAIN

ACTIVITY: 36250 CORRECTION OFFICER'S TRAINING

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
CORRECTIONAL OFFICERS THAT COMPLETED 160 HOURS OF C/O TRAINING.	6			
CORRECTION OFFICER'S TRAINING FUNDS EXPENSE	82,531			

GOALS OR OBJECTIVES:

TO MEET OR EXCEED STATE MANDATES FOR TRAINING OF CORRECTIONS OFFICERS WORKING WITHIN THE SAGINAW COUNTY JAIL.

CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT	PERCENT
				INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$41,615	\$50,000	\$45,000	-5,000	-10.00
B) EMPLOYEE FRINGE BENEFITS	15,010	18,111	18,021	-90	-0.50
C) OPERATING SUPPLIES	482	3,000	3,000	0	0.00
D) OTHER SERVICES & CHARGES	24,320	29,400	29,400	0	0.00
X) CAPITAL OUTLAY	10,725	13,910	20,027	6,117	43.98
<b>TOTAL</b>	<b>\$92,152</b>	<b>\$114,421</b>	<b>\$115,448</b>	<b>1,027</b>	<b>0.90</b>

SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT	PERCENT
				INC/DEC 15-16	INC/DEC 15-16
H) CHARGES FOR SERVICES-FEES	\$88,120	\$85,000	\$85,000	0	0.00
M) INTEREST EARNED	270			0	0.00
Z) OTHER REVENUES		29,421	30,448	1,027	3.49
<b>TOTAL</b>	<b>\$88,390</b>	<b>\$114,421</b>	<b>\$115,448</b>	<b>1,027</b>	<b>0.90</b>

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 267 AREA RECORDS MANAGEMENT SYSTEM

ACTIVITY: 26700 AREA RECORDS MANAGEMENT SYSTEM

DESCRIPTION:

IN DECEMBER 2006, THE SHERIFF'S OFFICE ESTABLISHED THE AREA RECORDS MANAGEMENT SYSTEM (ARMS). SINCE THIS INCEPTION OVER 50 REGIONAL LAW ENFORCEMENT AGENCIES HAVE BECOME PARTICIPANTS. THESE AGENCIES SPAN ACROSS NINE COUNTIES INCLUDING SAGINAW, BAY, TUSCOLA, OGEMAW, OSCODA, GLADWIN, ARENAC, GENESEE, AND SHIAWASSEE. ADDITIONAL AGENCIES HAVE COMMITTED TO JOIN FROM GENESEE COUNTY AND THEIR DEPLOYMENT AND TRAINING WILL BEGIN SHORTLY. THESE SUCCESSES DEMONSTRATE PROPER INFRASTRUCTURE DESIGN AND SUPPORT CONCEPTS.

SERVICES PROVIDED:

- 1 REPORT WRITING
- 2 PROPERTY MANAGEMENT
- 3 CRIME MAPPING
- 4 VEHICLE ADMINISTRATION
- 5 PERSONNEL MANAGEMENT
- 6 TRAINING MANAGEMENT
- 7 EQUIPMENT MANAGEMENT

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
SHERIFF DEPARTMENT REPORT	5,313			
ALL PARTICIPANT REPORTS				

GOALS OR OBJECTIVES:

TO PROVIDE A SELF FUNDING CONCEPT THAT PROVIDES A SECURE RECORDS MANAGEMENT AND DATA SHARING SYSTEM FOR ALL LAW ENFORCEMENT AGENCIES THAT PARTICIPATE, TO PROVIDE USER AND AGENCY SUPPORT, TRAINING, UNIFORM CRIME REPORTING, AND TO WORK WITH MOTOROLA IN THE DEVELOPMENT OF A SIMILAR JAIL MANAGEMENT SYSTEM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$30,915			0	0.00
B) EMPLOYEE FRINGE BENEFITS	26,221			0	0.00
D) OTHER SERVICES & CHARGES	146,289			0	0.00
X) CAPITAL OUTLAY	42,417		262,191	262,191	100.00
<b>TOTAL</b>	<b>\$245,842</b>		<b>\$262,191</b>	<b>262,191</b>	<b>100.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
J) CHARGES FOR SERVICES-SALES	\$57			0	0.00
K) CHARGES FOR SERVICES-USER FEE	228,993			0	0.00
M) INTEREST EARNED	922			0	0.00
Z) OTHER REVENUES			262,191	262,191	100.00
<b>TOTAL</b>	<b>\$229,972</b>		<b>\$262,191</b>	<b>262,191</b>	<b>100.00</b>

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 267 AREA RECORDS MANAGEMENT SYSTEM

ACTIVITY: 26701 STATEWIDE RECORDS MGMT SYSTEM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$515,783	\$950,552	\$275,277	-675,275	-71.04
B) EMPLOYEE FRINGE BENEFITS	9,725			0	0.00
C) OPERATING SUPPLIES	10,077	50,000	39,667	-10,333	-20.67
D) OTHER SERVICES & CHARGES	1,119,642	2,647,012	1,351,294	-1,295,718	-48.95
X) CAPITAL OUTLAY	12,090	8,700		-8,700	-100.00
TOTAL	\$1,667,317	\$3,656,264	\$1,666,238	-1,990,026	-54.43

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$1,667,318	\$3,656,264	\$1,666,238	-1,990,026	-54.43
TOTAL	\$1,667,318	\$3,656,264	\$1,666,238	-1,990,026	-54.43

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 268 JAIL RECORDS MANAGEMENT SYSTEM  
 ACTIVITY: 26800 JAIL RECORDS MANAGEMENT SYSTEM

DESCRIPTION:

IN JULY OF 2012, THE SHERIFF'S OFFICE ESTABLISHED THE JAIL RECORDS MANAGEMENT SYSTEM (JRMS). THE VISION OF THIS PROJECT IS TO DEPLOY THIS SOFTWARE TO MULTIPLE COUNTY JAILS. THIS JAIL MANAGEMENT SOFTWARE PLATFORM WILL PROVIDE A COMPETENT APPLICATION FOR MANAGEMENT AND THE CAPACITY TO SHARE CRITICAL CORRECTIONS INFORMATION BETWEEN JAILS AND WITH LAW ENFORCEMENT ENTITIES.

SERVICES PROVIDED:

- 1 INMATE INTAKE AND RELEASE PROCESSING
- 2 CLASSIFICATION AND RISK MANAGEMENT
- 3 INCIDENT REPORT WRITING
- 4 MEDICAL SCREENING MANAGEMENT
- 5 INMATE MOVEMENT AND HOUSING MANAGEMENT

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TOTAL JAIL BEDS SERVED	513			

GOALS OR OBJECTIVES:

TO DEPLOY AND MAINTAIN A SELF FUNDING AND REVENUE NEUTRAL CONCEPT THAT PROVIDES A SECURE JAIL RECORDS MANAGEMENT AND DATA SHARING SOFTWARE APPLICATION FOR COUNTY JAIL OPERATIONS. TO PROVIDE USER AND AGENCY SUPPORT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$6,161	\$106,800	\$106,800	0	0.00
B) EMPLOYEE FRINGE BENEFITS	5,030			0	0.00
C) OPERATING SUPPLIES		10,000	10,000	0	0.00
D) OTHER SERVICES & CHARGES	13,529	98,760	98,760	0	0.00
X) CAPITAL OUTLAY	12,968	10,000	10,000	0	0.00
TOTAL	\$37,688	\$225,560	\$225,560	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$37,690	\$225,560	\$225,560	0	0.00
TOTAL	\$37,690	\$225,560	\$225,560	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 269 LAW LIBRARY  
 ACTIVITY: 14500 LAW LIBRARY

DESCRIPTION:

A COUNTY LAW LIBRARY IS REQUIRED BY STATUTE TO BE PROVIDED FOR USE OF THE CIRCUIT, PROBATE, AND DISTRICT COURTS AND FOR OFFICERS OF THESE COURTS AND/OR PERSONS HAVING BUSINESS IN THESE COURTS. THE LIBRARY IS FUNDED IN PART BY PENAL FINES, WITH THE MAJORITY OF FUNDING COMING FROM THE COUNTY GENERAL FUND.

SERVICES PROVIDED:

- RESEARCH MATERIALS MADE AVAILABLE TO ATTORNEYS, ASSISTANT PROSECUTING ATTORNEYS, GENERAL PUBLIC, AND JUDICIARY OF SAGINAW COUNTY, AND OTHER AGENCIES OF COUNTY GOVERNMENT.

GOALS OR OBJECTIVES:

PROVIDE MICHIGAN STATUTES/CASE LAW BY BOOKS OR ELECTRONICALLY. PROVIDE REGULAR TRAINING TO USERS OF THE LAW LIBRARY MATERIALS. THE SAGINAW COUNTY LAW LIBRARY HAS BEEN MERGED INTO THE SAGINAW PUBLIC LIBRARY SYSTEM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
C) OPERATING SUPPLIES	\$45,645	\$36,786	\$35,624	-1,162	-3.16
D) OTHER SERVICES & CHARGES	15,504	15,766	16,928	1,162	7.37
TOTAL	\$61,149	\$52,552	\$52,552	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
W) CONTRIBUTIONS FROM OTHER FUND	\$61,150	\$52,552	\$52,552	0	0.00
TOTAL	\$61,150	\$52,552	\$52,552	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 271 COUNTY LIBRARY (BOARD)

ACTIVITY: 79200 COUNTY LIBRARY-BOARD

DESCRIPTION:

THE FUNCTION OF THE COUNTY LIBRARY BOARD IS TO INSURE THAT COUNTY RESIDENTS ARE PROVIDED WITH LIBRARY SERVICE. FUNDING FOR THIS PURPOSE COMES FROM PENAL FINES. THE BOARD AUTHORIZES PAYMENTS TO THE VARIOUS LIBRARY SYSTEMS IN THE COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$66,397	\$57,000	\$67,000	10,000	17.54
TOTAL	\$66,397	\$57,000	\$67,000	10,000	17.54

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
L) FINES & FORFEITS	\$66,397	\$57,000	\$67,000	10,000	17.54
TOTAL	\$66,397	\$57,000	\$67,000	10,000	17.54



SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 WIA ADULT & DW, PATH, SNAP, EMPLOYMENT SERVICES, MICHIGAN REHAB SERVICES, VETERANS SERVICES, SMALL BUSINESS/START UP SERVICES MIDLAND LITERACY COUNCIL, TRADE ACT, MID MICHIGAN COMMUNITY ACTION
- 2 WITHIN THE ABOVE PROGRAMS, TYPICAL SERVICES OFFERED ARE: CASE MANAGEMENT, ASSESSMENT, TRAINING, JOB SEARCH, SUBSIDIZED EMPLOYMENT, RESUME SEARCH/PLACEMENT, OTHER CORE SERVICES

GOALS OR OBJECTIVES:

THE MIDLAND CENTERS MOST RECENT FOOT TRAFFIC FOR A COMPLETE YEAR IS 9,815 UNIQUE VISITORS. OF THAT, MWA EXPECT 100 WIA ADULTS, 45 DW PARTICIPANTS, 75 PATH PARTICIPANTS AND 12 FOOD ASSISTANCE PARTICIPANTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES	\$115	\$1,000	\$500	-500	-50.00
D) OTHER SERVICES & CHARGES	182,814	193,945	188,500	-5,445	-2.81
X) CAPITAL OUTLAY		2,115		-2,115	-100.00
TOTAL	\$182,929	\$197,060	\$189,000	-8,060	-4.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
W) CONTRIBUTIONS FROM OTHER FUND	\$157,530	\$197,060	\$189,000	-8,060	-4.09
X) REIMBURSEMENTS	25,400			0	0.00
TOTAL	\$182,930	\$197,060	\$189,000	-8,060	-4.09

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS

ACTIVITY: 67332 NORTHPOINTE CENTER

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 NORTH POINTE'S MOST RECENT FOOT TRAFFIC FOR A COMPLETE YEAR IS 14,754 UNIQUE VISITORS. OF THAT FIGURE, MWA EXPECTS 262 WIA ADULT PARTICIPANTS, 140 WIA DW PARTICIPANTS, 201 PATH PARTICIPANTS AND 10 FOOD ASSISTANCE PARTICIPANTS.
- 2 PARTICIPANTS AND 10 FOOD ASSISTANCE PARTICIPANTS.
- 3 NORTH POINTE OFFERS THE FOLLOWING PROGRAMS; WIA ADULT & DW, EMPLOYMENT SERVICES, PATH (WELFARE REFORM), FOOD ASSISTANCE, TRADE ACT, MICHIGAN REHAB, VETERANS SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES	\$77	\$721	\$800	79	10.96
D) OTHER SERVICES & CHARGES	231,911	227,206	185,150	-42,056	-18.51
X) CAPITAL OUTLAY		500		-500	-100.00
TOTAL	\$231,988	\$228,427	\$185,950	-42,477	-18.60

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
W) CONTRIBUTIONS FROM OTHER FUND	\$229,699	\$228,427	\$185,950	-42,477	-18.60
X) REIMBURSEMENTS	2,289			0	0.00
TOTAL	\$231,988	\$228,427	\$185,950	-42,477	-18.60

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

THE CHESANING CENTER WAS CLOSED IN SEPTEMBER OF 2014 GOALS OR OBJECTIVES:

THE CHESANING SATELLITE CENTER WILL CLOSE SEPT 30, 2014 DUE TO BUDGET CONSTRAINTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES	\$117	\$100		-100	-100.00
D) OTHER SERVICES & CHARGES	43,226	10,800		-10,800	-100.00
TOTAL	\$43,343	\$10,900		-10,900	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
W) CONTRIBUTIONS FROM OTHER FUND	\$43,344	\$10,900		-10,900	-100.00
TOTAL	\$43,344	\$10,900		-10,900	-100.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS  
 ACTIVITY: 67335 E. GENESEE SERVICE CENTER

DESCRIPTION:

SAGINAW ONE STOP SERVICE CENTER. SERVICE CENTER TO PROVIDE SERVICES TO JOB SEEKERS AND EMPLOYERS.

SERVICES PROVIDED:

- 1 312 E GENESEE SERVICE CENTER PROVIDES; WIA ADULT & DW PROGRAMS, EMPLOYMENT SERVICES PROGRAM, TRADE ACT PROGRAM, PATH (WELFARE REFORM) PROGRAM, FOOD ASSISTANCE PROGRAM, MICHIGAN REHAB, AND
- 2 VETERANS SERVICES.
- 3 SERVICES TYPICALLY OFFERED THROUGH THE ABOVE PROGRAMS ARE; CASE MANAGEMENT, JOB SEARCH, SUPPORTIVE SERVICES, VOCATIONAL TRAINING, GED AND HS DIPLOMA PREP, ASSESSMENTS, RELOCATION SERVICES, RESUME
- 4 SEARCH/UPDATE, TALENT BANK ASSISTANCE, LMI ASSISTANCE AND OTHER CORE SERVICES.

GOALS OR OBJECTIVES:

FOR THE PERIOD JULY 2013 THROUGH DEC. 2013, 312 E GENESEE SERVED 12,699 UNIQUE VISITORS, SO THE MWA EXPECTS ABOUT 25,400 UNIQUE VISITORS FOR THIS PY. OF THAT NUMBER, 393 WIA ADULT, 213 WIA DW, 947 PATH (WELFARE REFORM), AND 60 FOOD ASSISTANCE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES	\$5,505	\$5,300	\$3,509	-1,791	-33.79
D) OTHER SERVICES & CHARGES	448,582	491,572	482,348	-9,224	-1.88
X) CAPITAL OUTLAY	7,931	753		-753	-100.00
TOTAL	\$462,018	\$497,625	\$485,857	-11,768	-2.37

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
W) CONTRIBUTIONS FROM OTHER FUND	\$457,200	\$497,625	\$485,857	-11,768	-2.37
X) REIMBURSEMENTS	4,819			0	0.00
TOTAL	\$462,019	\$497,625	\$485,857	-11,768	-2.37

SAGINAW COUNTY 2016 BUDGET SUMMARY

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: PATH, FOOD STAMP, TRAINING AND ENHANCED TECHNICAL VOCATIONAL TRAINING, WIA: ADULT, YOUTH, DISLOCATED WORKER AND TRADE ASSISTANCE, REEMPLOYMENT SERVICES, EMPLOYMENT SERVICES.

SERVICES PROVIDED:

- 1 PROVIDE ADMINISTRATION AND FISCAL CONTROL FOR OVER \$10,000,000 IN FEDERAL AND STATE JOB TRAINING GRANT FUNDS.
- 2 PROVIDE OVERSIGHT OF 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

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 2016 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67401 MICHIGAN WORKS ADMINISTRATION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$613,725	\$589,940	\$644,612	54,672	9.27
B) EMPLOYEE FRINGE BENEFITS	353,170	386,562	433,208	46,646	12.07
C) OPERATING SUPPLIES	5,769	6,003	5,541	-462	-7.70
D) OTHER SERVICES & CHARGES	222,617	215,917	180,796	-35,121	-16.27
X) CAPITAL OUTLAY	6,093	26,000		-26,000	-100.00
TOTAL	\$1,201,374	\$1,224,422	\$1,264,157	39,735	3.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
X) REIMBURSEMENTS	\$1,201,376	\$1,224,422	\$1,264,157	39,735	3.25
TOTAL	\$1,201,376	\$1,224,422	\$1,264,157	39,735	3.25

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	CONSORTIUM DIRECTOR OF JTPA	1.00
H11	ASSISTANT DIRECTOR - JTPA	1.00
H11	ASSISTANT DIRECTOR OF JTPA	1.00
I09	WORKSTA COOR II/PROG PLAN COOR	.60
I08	ACCOUNTANT II	1.00
I08	PROGRAM PLANNER/COORDINATOR	5.00
I07	ACCOUNTANT I	.60
T11	STENO SECRETARY II	1.00
T08	ACCOUNT CLERK I/II	.75
AUTHORIZED POSITION TOTAL		11.95

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67403 WIA SWA EARN & LEARN

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
D) OTHER SERVICES & CHARGES	\$3,303	\$213,928	\$3,304	-210,624	-98.46
TOTAL	\$3,303	\$213,928	\$3,304	-210,624	-98.46

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
D) FEDERAL GRANTS	\$3,303	\$213,928	\$3,304	-210,624	-98.46
TOTAL	\$3,303	\$213,928	\$3,304	-210,624	-98.46

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67405 E & L - MOTT (EARN & LEARN)

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
D) OTHER SERVICES & CHARGES	\$320,119	\$600,000	\$320,614	-279,386	-46.57
TOTAL	\$320,119	\$600,000	\$320,614	-279,386	-46.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
M) INTEREST EARNED	\$661			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	319,458	600,000	320,614	-279,386	-46.57
TOTAL	\$320,119	\$600,000	\$320,614	-279,386	-46.57

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67408 E&L-OS (EARN & LEARN) OPEN SOC

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$320,956	\$600,000	\$600,000	0	0.00
TOTAL	\$320,956	\$600,000	\$600,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
M) INTEREST EARNED	\$177			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	320,778	600,000	600,000	0	0.00
TOTAL	\$320,955	\$600,000	\$600,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67423 INFORMATION TECHNOLOGY

DESCRIPTION:

MAINTENANCE AND DEVELOPMENT OF MWA INFORMATION SYSTEM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
C) OPERATING SUPPLIES		\$11,000	\$11,000	0	0.00
D) OTHER SERVICES & CHARGES	157,350	2,102	373,000	370,898	7645.00
X) CAPITAL OUTLAY	25,358	-14,000		14,000	-100.00
TOTAL	\$182,708	\$898	\$384,000	384,898	-861.69

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
X) REIMBURSEMENTS	\$182,708	\$898	\$384,000	384,898	-2861.69
TOTAL	\$182,708	\$898	\$384,000	384,898	-861.69



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67424 WIA DIS WKRS NAT RES-EMERGENCY

DESCRIPTION:

67424 PROGRAM FUNDS TRAINING, JOB SEARCH, SUPPORTIVE SERVICES, ASSESSMENTS, RESUME SEARCH/BUILDING, AND OTHER CORE CASE MANAGEMENT SERVICES TO DISLOCATED WORKERS WHO WERE DISLOCATED DUE TO FOREIGN COMPETITION.

GOALS OR OBJECTIVES:

TO SERVE UP TO 200 DW PARTICIPANTS WHO HAVE LOST THEIR JOBS DUE TO FOREIGN COMPETITION.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$118,270	\$153,719		-153,719	-100.00
TOTAL	\$118,270	\$153,719		-153,719	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$118,270	\$153,719		-153,719	-100.00
TOTAL	\$118,270	\$153,719		-153,719	-100.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67428 EMPLOYMENT SERVICE

DESCRIPTION:

PROVIDING CORE LEVEL EMPLOYMENT SERVICES TO JOB SEEKERS ENTERING MWA ONE STOP SERVICE CENTERS AND MEDIATED SERVICES TO ELIGIBLE JOB SEEKERS.

SERVICES PROVIDED:

- 1 RESUME BUILDING, LOCAL LABOR MARKET INFORMATION, ONLINE TALENT BANK ASSISTANCE, ACCESS TO RESOURCE LIBRARY, AND OTHER CORE SERVICES.

GOALS OR OBJECTIVES:

BASED ON DATA FROM MWA'S LAST COMPLETE YEAR, MWA STAFF EXPECT TO SERVICE APPROXIMATELY 20,000 UNIQUE INDIVIDUALS WHO VISIT THE MWA'S THREE SERVICE CENTERS IN SAGINAW, MIDLAND AND BAY COUNTIES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$480,528	\$527,918	\$550,876	22,958	4.35
TOTAL	\$480,528	\$527,918	\$550,876	22,958	4.35

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$478,360	\$527,918	\$550,876	22,958	4.35
X) REIMBURSEMENTS	2,168			0	0.00
TOTAL	\$480,528	\$527,918	\$550,876	22,958	4.35

SAGINAW COUNTY 2016 BUDGET SUMMARY

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.

SERVICES PROVIDED:

- 1 WORK READINESS WORKSHOPS, RESUME BUILDING, MOCK INTERVIEWING, SKILLS/APTITUDE ASSESSMENTS, VOCATIONAL TRAINING, JOB SEARCH, SUPPORT SERVICES AND OTHER CASE MANAGEMENT SERVICES.

GOALS OR OBJECTIVES:

TO SERVE 800 PARTICIPANTS, 270 OF WHICH TO BE EXITED TO EMPLOYMENT OR ENROLLED INTO VOCATIONAL TRAINING FOR EMPLOYMENT THAT IS IN DEMAND IN THE LOCAL AREA.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$1,315,574	\$2,587,432	\$1,376,594	-1,210,838	-46.80
TOTAL	\$1,315,574	\$2,587,432	\$1,376,594	-1,210,838	-46.80

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$1,308,595	\$2,587,432	\$1,376,594	-1,210,838	-46.80
M) INTEREST EARNED	90			0	0.00
X) REIMBURSEMENTS	6,888			0	0.00
TOTAL	\$1,315,573	\$2,587,432	\$1,376,594	-1,210,838	-46.80

SAGINAW COUNTY 2016 BUDGET SUMMARY

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.

SERVICES PROVIDED:

- 1 HIGH SCHOOL/GED PREP, SUPPORTIVE SERVICES, JOB SEARCH, VOCATIONAL TRAINING, SUBSIDIZED EMPLOYMENT ACTIVITY, WORK EXPERIENCE ACTIVITY SKILLS/APTITUDE ASSESSMENTS AND OTHER CASE MANAGEMENT ACTIVITIES.

GOALS OR OBJECTIVES:

TO SERVE APPROXIMATELY 600 AT RISK STUDENTS AND EXITING APPROX 200 STUDENTS TO POST SECONDARY TRAINING, EMPLOYMENT OR GED/HS DIPLOMA WHILE CONTINUING SERVICE TO THE APPROXIMATELY 400 OTHER PARTICIPANTS TOWARDS POSITIVE OUTCOME GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$1,111,808	\$1,186,571	\$1,134,460	-52,111	-4.39
TOTAL	\$1,111,808	\$1,186,571	\$1,134,460	-52,111	-4.39

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$1,111,409	\$1,186,571	\$1,134,460	-52,111	-4.39
M) INTEREST EARNED	399			0	0.00
TOTAL	\$1,111,808	\$1,186,571	\$1,134,460	-52,111	-4.39

SAGINAW COUNTY 2016 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$1,104,156	\$2,268,167	\$1,555,221	-712,946	-31.43
TOTAL	\$1,104,156	\$2,268,167	\$1,555,221	-712,946	-31.43

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$1,097,480	\$2,268,167	\$1,555,221	-712,946	-31.43
M) INTEREST EARNED	153			0	0.00
X) REIMBURSEMENTS	6,521			0	0.00
TOTAL	\$1,104,154	\$2,268,167	\$1,555,221	-712,946	-31.43

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67438 WIA-ADMINISTRATION

DESCRIPTION:

WIA ADMN FUNDS ALLOCATED FOR OPERATION OF THE MWA ADMN. DEPT. FOR OVERSIGHT OF THE WIA ADULT, DW, YOUTH AND OTHER WIA ASSOCIATED FUNDS.

SERVICES PROVIDED:

- 1 PROGRAM OVERSIGHT.

GOALS OR OBJECTIVES:

OBJECTIVE IS TO SUCCESSFULLY ADMINISTER THE WIA PROGRAMS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$383,969	\$850,790	\$850,790	0	0.00
TOTAL	\$383,969	\$850,790	\$850,790	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$383,869	\$850,790	\$850,790	0	0.00
M) INTEREST EARNED	100			0	0.00
TOTAL	\$383,969	\$850,790	\$850,790	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67440 STRATEGIC PLANNING-MI WORKS

DESCRIPTION:

NON-FEDERAL DISCRETIONARY FUNDS THAT CAN BE USED FOR MWA INITIATIVES THAT CANNOT BE FUNDED WITH FEDERAL FUNDS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
C) OPERATING SUPPLIES		\$200	\$125	-75	-37.50
D) OTHER SERVICES & CHARGES	725	170,530	169,742	-788	-0.46
TOTAL	\$725	\$170,730	\$169,867	-863	-0.51

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) FEDERAL GRANTS		\$170,730	\$169,867	-863	-0.51
E) STATE GRANTS	725			0	0.00
TOTAL	\$725	\$170,730	\$169,867	-863	-0.51

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$2,637	\$2,637	0	0.00
TOTAL		\$2,637	\$2,637	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) FEDERAL GRANTS		\$2,637	\$2,637	0	0.00
TOTAL		\$2,637	\$2,637	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67451 WIA - SERV CNTR OPER

DESCRIPTION:

TO MAINTAIN AND UPGRADE ONE STOP SERVICE CENTERS.

SERVICES PROVIDED:

- 1 PROMOTION AND MAINTENANCE OF THE MWA ONE STOP SERVICE CENTERS AND SATELLITE CENTER.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
D) OTHER SERVICES & CHARGES	\$32,516	\$69,094		-69,094	-100.00
TOTAL	\$32,516	\$69,094		-69,094	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
D) FEDERAL GRANTS	\$32,516	\$69,094		-69,094	-100.00
TOTAL	\$32,516	\$69,094		-69,094	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67457 WIA ARRA SC EFFICIENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
D) OTHER SERVICES & CHARGES		\$87,947	\$87,947	0	0.00
TOTAL		\$87,947	\$87,947	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
D) FEDERAL GRANTS		\$87,947	\$87,947	0	0.00
TOTAL		\$87,947	\$87,947	0	0.00



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67458 TESTING AND CERTIFICATION

DESCRIPTION:

NCRC TESTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$30,916	\$41,600	10,684	34.56
TOTAL		\$30,916	\$41,600	10,684	34.56

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
X) REIMBURSEMENTS		\$30,916	\$41,600	10,684	34.56
TOTAL		\$30,916	\$41,600	10,684	34.56

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67460 MWA MARKETING

DESCRIPTION:

MWA EMPLOYER OUTREACH ACTIVITIES

SERVICES PROVIDED:

1 EMPLOYER OUTREACH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
C) OPERATING SUPPLIES		\$500	\$500	0	0.00
D) OTHER SERVICES & CHARGES	26,833	29,500	29,500	0	0.00
TOTAL	\$26,833	\$30,000	\$30,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
X) REIMBURSEMENTS	\$26,833	\$30,000	\$30,000	0	0.00
TOTAL	\$26,833	\$30,000	\$30,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67461 BUSINESS SERVICE TEAM (BST)

DESCRIPTION:

BUSINESS SERVICE TEAM TO PROVIDE CORE SERVICES TO EMPLOYERS.

SERVICES PROVIDED:

- 1 EMPLOYER OUTREACH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES		\$3,500	\$3,500	0	0.00
D) OTHER SERVICES & CHARGES	9,849	11,500	11,500	0	0.00
TOTAL	\$9,849	\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
X) REIMBURSEMENTS	\$9,849	\$15,000	\$15,000	0	0.00
TOTAL	\$9,849	\$15,000	\$15,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67470 NWLB-STWD

DESCRIPTION:

NWLB JOB TRAINING PROGRAM FOR DISPLACED WORKERS AND INCUMBENT WORKERS SEEKING BETTER JOBS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$39,058	\$39,058	0	0.00
TOTAL		\$39,058	\$39,058	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS		\$39,058	\$39,058	0	0.00
TOTAL		\$39,058	\$39,058	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67471 NWLB-EMP SVS

DESCRIPTION:

NWLB PROGRAM TO ASSIST DISPLACED WORKERS AND INCUMBENT WORKERS TRAIN FOR JOBS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$19,408	\$19,408	0	0.00
TOTAL		\$19,408	\$19,408	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) FEDERAL GRANTS		\$19,408	\$19,408	0	0.00
TOTAL		\$19,408	\$19,408	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67495 WIA DW JOB DRIVEN EMERG GRANT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$747,005	\$747,005	0	0.00
TOTAL		\$747,005	\$747,005	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) FEDERAL GRANTS		\$747,005	\$747,005	0	0.00
TOTAL		\$747,005	\$747,005	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67498 TRW NEG

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
D) OTHER SERVICES & CHARGES	\$115,308		\$737,653	737,653	100.00
TOTAL	\$115,308		\$737,653	737,653	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
D) FEDERAL GRANTS	\$115,308		\$737,653	737,653	100.00
TOTAL	\$115,308		\$737,653	737,653	100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67499 YOUTH GANG INITIATIVE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
D) OTHER SERVICES & CHARGES		\$100,000	\$100,000	0	0.00
TOTAL		\$100,000	\$100,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
D) FEDERAL GRANTS		\$100,000	\$100,000	0	0.00
TOTAL		\$100,000	\$100,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67606 FOOD STAMPS

DESCRIPTION:

TO PROVIDE JOB SEARCH ACTIVITIES FOR SINGLE PERSONS RECEIVING FOOD ASSISTANCE INTENDED TO RESULT IN EMPLOYMENT.

SERVICES PROVIDED:

- 1 JOB SEARCH, ASSESSMENT, SUPPORTIVE SERVICES, RESUME BUILDING, TALENT BANK SEARCH, AND OTHER CASE MANAGEMENT SERVICES.

GOALS OR OBJECTIVES:

THE MWA EXPECTS TO SERVE 160 FOOD STAMPS PARTICIPANTS IN THE PY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$107,764	\$111,695	\$111,695	0	0.00
TOTAL	\$107,764	\$111,695	\$111,695	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$107,429	\$111,695	\$111,695	0	0.00
X) REIMBURSEMENTS	334			0	0.00
TOTAL	\$107,763	\$111,695	\$111,695	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67607 FOOD STAMPS SS

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO SINGLE PERSONS RECEIVING FOOD ASSISTANCE AND PARTICIPATING IN THE FOOD ASSISTANCE AND EMPLOYMENT TRAINING PROGRAM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$1,739	\$2,515	\$2,515	0	0.00
TOTAL	\$1,739	\$2,515	\$2,515	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) FEDERAL GRANTS	\$1,739	\$2,515	\$2,515	0	0.00
TOTAL	\$1,739	\$2,515	\$2,515	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67612 REEMPLYMNT & ELIG ASMNT PROG

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$152,706	\$152,706	0	0.00
TOTAL		\$152,706	\$152,706	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) FEDERAL GRANTS		\$152,706	\$152,706	0	0.00
TOTAL		\$152,706	\$152,706	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$815,799	\$815,799	0	0.00
TOTAL		\$815,799	\$815,799	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
E) STATE GRANTS		\$815,799	\$815,799	0	0.00
TOTAL		\$815,799	\$815,799	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67637 TRADE

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO DISLOCATED WORKERS ELIGIBLE BECAUSE OF FOREIGN TRADE, INTENDED TO RESULT IN EMPLOYMENT.

SERVICES PROVIDED:

- 1 TRAINING, JOB SEARCH, ASSESSMENTS, RELOCATION SERVICES AND OTHER CASE MANAGEMENT SERVICES.

GOALS OR OBJECTIVES:

THE MWA EXPECTS TO SERVE 180 PARTICIPANTS THIS PY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$6,168	\$375,000	\$350,000	-25,000	-6.67
TOTAL	\$6,168	\$375,000	\$350,000	-25,000	-6.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) FEDERAL GRANTS	\$6,168	\$375,000	\$350,000	-25,000	-6.67
TOTAL	\$6,168	\$375,000	\$350,000	-25,000	-6.67

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67638 WORK FIRST SS

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO WORK FIRST JOB SEEKERS TO ASSIST IN JOB SEARCH ACTIVITIES INTENDED TO LEAD TO EMPLOYMENT AND DECREASE DEPENDENCY ON TANF CASH ASSISTANCE.

SERVICES PROVIDED:

- 1 SUPPORTIVE SERVICES SUCH AS PUBLIC TRANSPORTATION, REIMBURSEMENT FOR PARTICIPANT VEHICLE MILEAGE, WORK CLOTHES, WORK TOOLS/EQUIPMENT, ETC.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$171,478	\$82,000	\$82,000	0	0.00
TOTAL	\$171,478	\$82,000	\$82,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) FEDERAL GRANTS	\$171,478	\$82,000	\$82,000	0	0.00
TOTAL	\$171,478	\$82,000	\$82,000	0	0.00



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67641 JET-TEMP ASST TO NEEDY FAMILY

DESCRIPTION:

PROVIDE ASSISTANCE TO TANF CASH RECIPIENTS THROUGH JOB SEARCH, JOB TRAINING AND JOB PLACEMENT.

SERVICES PROVIDED:

- 1 JOB SEARCH, ORIENTATION, SKILLS/APTITUDE ASSESSMENT, TRAINING SUPPORTIVE SERVICES, SOFT SKILLS TRAINING AND OTHER CASE MANAGEMENT SERVICES.

GOALS OR OBJECTIVES:

THE MWA EXPECTS TO SERVE 2200 WELFARE REFORM PARTICIPANTS THIS PY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$2,800,753	\$2,758,338	\$2,758,338	0	0.00
TOTAL	\$2,800,753	\$2,758,338	\$2,758,338	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$2,781,743	\$2,758,338	\$2,758,338	0	0.00
X) REIMBURSEMENTS	19,010			0	0.00
TOTAL	\$2,800,753	\$2,758,338	\$2,758,338	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67645 MIRSA DONATIONS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$27,000	\$27,000	0	0.00
TOTAL		\$27,000	\$27,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
M) INTEREST EARNED		\$1,737	\$1,737	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		25,263	25,263	0	0.00
TOTAL		\$27,000	\$27,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67657 TRADE CASE MANAGEMENT

DESCRIPTION:

TO SERVE THOSE DISLOCATED WORKERS WHO HAVE LOST THEIR JOBS DUE TO FOREIGN COMPETITION.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$633,446	\$1,566,000	\$526,000	-1,040,000	-66.41
TOTAL	\$633,446	\$1,566,000	\$526,000	-1,040,000	-66.41

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$633,446	\$1,566,000	\$526,000	-1,040,000	-66.41
TOTAL	\$633,446	\$1,566,000	\$526,000	-1,040,000	-66.41

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67659 JET GF/GP

DESCRIPTION:

JOB SEARCH & TRAINING ASSISTANCE TO TANF RECIPIENTS

SERVICES PROVIDED:

- 1 JOB SEARCH, SKILL ASSESSMENTS, TRAINING, SOFT SKILLS TRAINING, AND OTHER CASE MANAGEMENT SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$796,338	\$460,474	\$466,650	6,176	1.34
TOTAL	\$796,338	\$460,474	\$466,650	6,176	1.34

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$796,338	\$460,474	\$466,650	6,176	1.34
TOTAL	\$796,338	\$460,474	\$466,650	6,176	1.34

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67664 SKILLED TRADES TRAINING FUND

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$404,236	\$21,371	\$11,025	-10,346	-48.41
TOTAL	\$404,236	\$21,371	\$11,025	-10,346	-48.41

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) FEDERAL GRANTS	\$404,236	\$21,371	\$11,025	-10,346	-48.41
TOTAL	\$404,236	\$21,371	\$11,025	-10,346	-48.41

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 277 REMONUMENTATION GRANT  
 ACTIVITY: 24500 REMONUMENTATION GRANT

DESCRIPTION:

THE REGISTER OF DEEDS HAS BEEN APPOINTED BY THE BOARD OF COMMISSIONERS TO ACT AS THE GRANT ADMINISTRATOR FOR THE SAGINAW COUNTY REMONUMENTATION PROJECT. THE STATE SURVEY AND REMONUMENTATION ACT OF 1990 WAS CREATED TO COORDINATE AND IMPLEMENT MONUMENTATION OR REMONUMENTATION OF PROPERTY CONTROLLING CORNERS IN EACH COUNTY THROUGHOUT THE STATE. THE REGISTER OF DEEDS IS AUTHORIZED BY PUBLIC ACT OF 1990 TO COLLECT, DEPOSIT, AND DISBURSE FUNDS. AT THE END OF EACH YEAR, EACH COUNTY MUST SUBMIT A GRANT APPLICATION TO SECURE A PORTION OF THE FUNDS COLLECTED TO CONTINUE THE PROJECT FOR THE FOLLOWING YEAR.

SERVICES PROVIDED:

- 1 TO MAINTAIN AN INDEX CAPABLE OF RETRIEVING INFORMATION ON ALL MONUMENTED OR REMONUMENTED CORNERS.
- 2 TO QUARTERLY DISBURSE FUNDS COLLECTED TO THE MICHIGAN DEPARTMENT OF COMMERCE.
- 3 TO SUBMIT ALL REQUIRED DOCUMENTATION AND REPORT FORMS NECESSARY TO SECURE GRANT FUNDS.
- 4 TO ANNUALLY SUBMIT A GRANT APPLICATION FOR FUNDS NEEDED TO CONTINUE THE PROJECT.
- 5 TO MAINTAIN A PERMANENT FILE OF ALL CORNER DATA INFORMATION, CONTRACTS, BIDS, GRANT AGREEMENTS, BUDGET FORMS, AND RECEIPTS.

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CORNERS COMPLETED	75	114	93	

GOALS OR OBJECTIVES:

TO MONUMENT OR REMONUMENT ALL CORNERS THROUGHOUT SAGINAW COUNTY. TO MAINTAIN A COMPUTER INDEX FILE OF ALL CORNER DATA COLLECTED.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$675	\$1,125	\$1,125	0	0.00
B) EMPLOYEE FRINGE BENEFITS	254	255	255	0	0.00
C) OPERATING SUPPLIES	3,149	8,300	8,300	0	0.00
D) OTHER SERVICES & CHARGES	100,811	94,553	94,553	0	0.00
TOTAL	\$104,889	\$104,233	\$104,233	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$104,890	\$104,233	\$104,233	0	0.00
TOTAL	\$104,890	\$104,233	\$104,233	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 13111 ADULT FELONY DRUG COURT-SCAO

DESCRIPTION:

IN COMBINATION WITH 278-13112 (MICHIGAN DRUG GRANT-CIRCUIT), IDENTIFY, SCREEN, AND PROVIDE STRUCTURED TREATMENT FOR CRIMINAL DEFENDANTS WHO HAVE CHEMICAL DEPENDENCY WHICH CONTRIBUTES TO THEIR CRIMINAL BEHAVIOR. MEET REGULARLY WITH TREATMENT TEAMS, AND THOSE DEFENDANTS, TO PROVIDE TREATMENT AND ENCOURAGEMENT BUT ALSO TO IMPOSE IMMEDIATE AND APPROPRIATE SANCTIONS WHEN REQUIRED. THESE TWO COMBINED GRANTS TARGET DEFENDANTS RESIDING OUTSIDE THE CITY OF SAGINAW.

SERVICES PROVIDED:

- 1 SCREEN FELONY DEFENDANTS TO IDENTIFY THOSE WHOSE SUBSTANCE ABUSE/DEPENDENCY CONTRIBUTE TO CRIMINAL BEHAVIOR
- 2 PROVIDE INTENSIFIED TREATMENT AND COUNSELING TO INDIVIDUALS ACCEPTED IN THE PROGRAM
- 3 INSURE APPROPRIATE REWARDS BUT ALSO IMPOSE SWIFT SANCTIONS DEPENDING ON SUCCESS OR FAILURE TO PROGRESS, EPISODES OF RELAPSE
- 4 PROVIDE CLOSE MONITORING AND ENCOURAGEMENT
- 5 TARGETS THOSE WHO RESIDE OUTSIDE THE CITY OF SAGINAW GOALS OR OBJECTIVES:CONTINUE TO IDENTIFY AND ENROLL APPROPRIATE CANDIDATES FOR THE PROGRAM, AND MONITOR PROGRESS. PROVIDE INTENSIVE TREATMENT AND SWIFT SANCTIONS WHEN REQUIRED. PROVIDE INCENTIVES FOR CONTINUED IMPROVEMENT WITHIN THE TREATMENT REGIMEN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES	\$6,175	\$17,515	\$17,515	0	0.00
D) OTHER SERVICES & CHARGES	41,019	82,485	82,485	0	0.00
TOTAL	\$47,194	\$100,000	\$100,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$47,194	\$100,000	\$100,000	0	0.00
TOTAL	\$47,194	\$100,000	\$100,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 13113 URBAN DRUG COURT INITIATIVE-CC

DESCRIPTION:

IDENTIFY, SCREEN, AND PROVIDE STRUCTURED TREATMENT FOR CRIMINAL DEFENDANTS WHO HAVE CHEMICAL DEPENDENCY WHICH CONTRIBUTES TO THEIR CRIMINAL BEHAVIOR. MEET REGULARLY WITH TREATMENT TEAMS, AND THESE DEFENDANTS, TO PROVIDE TREATMENT, AND ENCOURAGEMENT BUT ALSO PROVIDE IMMEDIATE AND APPROPRIATE SANCTIONS WHEN REQUIRED. THIS GRANT TARGETS URBAN AREA-CITY OF SAGINAW.

SERVICES PROVIDED:

- 1 SCREENING OF FELONY DEFENDANTS TO IDENTIFY THOSE WHOSE SUBSTANCE ABUSE/DEPENDENCY CONTRIBUTES TO CRIMINAL BEHAVIOR
- 2 PROVIDE INTENSIFIED TREATMENT AND COUNSELING TO DEFENDANTS ACCEPTED IN THE PROGRAM
- 3 INSURE APPROPRIATE REWARDS BUT ALSO SANCTIONS DEPENDING UPON SUCCESS OR FAILURE TO PROGRESS
- 4 PROVIDE CLOSE MONITORING AND ENCOURAGEMENT
- 5 TARGETS RESIDENTS OF THE CITY OF SAGINAW.

GOALS OR OBJECTIVES:

IDENTIFY AND ENROLL APPROPRIATE CANDIDATES FOR THE PROGRAM, AND MONITOR PROGRESS, PROVIDE INTENSIVE TREATMENT, SWIFT SANCTIONS WHEN REQUIRED. PROVIDE INCENTIVES FOR CONTINUED IMPROVEMENT WITHIN THE TREATMENT REGIMEN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES	\$5,866	\$22,784	\$22,784	0	0.00
D) OTHER SERVICES & CHARGES	134,515	224,216	224,216	0	0.00
TOTAL	\$140,381	\$247,000	\$247,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$131,686	\$247,000	\$247,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	644			0	0.00
X) REIMBURSEMENTS	8,037			0	0.00
TOTAL	\$140,367	\$247,000	\$247,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 13114 SWIFT & SURE SANCTIONS PROBATION

DESCRIPTION:

THE PROGRAM IS A JOINT EFFORT BETWEEN THE COUNTY'S 10TH CIRCUIT COURT, THE MDOC AND THE SHERIFF'S DEPT. PROBATIONERS IN THE PROGRAM ARE SUBJECTED TO DRUG TESTING, COMPLIANCE CHECKS AND STRICT ADHERENCE TO THE RULES. ANY VIOLATIONS RESULT IN A QUICK VIOLATION, SHORT JAIL SENTENCE AND RETURN TO THE PROGRAM. THREE VIOLATIONS WILL RESULT IN DISMISSAL FROM THE PROGRAM. THE PROGRAM IS DESIGNED FOR PEOPLE WHO WOULD NORMALLY BE HEADED TO PRISON. THE PROGRAM IS AN EVIDENCE BASED MODEL BASED ON THE H.O.P.E MODEL THAT BEGAN IN HAWAII.

SERVICES PROVIDED:

- 1 SCREENING OF FELONY DEFENDANT'S TO IDENTIFY ELIGIBILITY TO THE PROGRAM, USING PAST HISTORY AND C.O.M.P.A.S SCORING.
- 2 PROVIDE FREQUENT AND RANDOM DRUG AND ALCOHOL TESTING.
- 3 MDOC AGENT AND SHERIFF SERGEANT WILL PROVIDE RANDOM FIELD CHECKS ON PROBATIONERS TO DETERMINE COMPLIANCE.
- 4 STAFF WILL QUICKLY APPREHEND VIOLATING OFFENDERS AND TRANSPORT TO JAIL.
- 5 JUDGE WILL QUICKLY HAND DOWN SANCTIONS FOR VIOLATIONS AND RETURN TO PROGRAM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$61,171	\$67,273	\$67,936	663	0.99
B) EMPLOYEE FRINGE BENEFITS	55,245	63,289	52,979	-10,310	-16.29
C) OPERATING SUPPLIES	2,107	20,670	30,263	9,593	46.41
D) OTHER SERVICES & CHARGES	54,770	118,198	118,252	54	0.05
TOTAL	\$173,293	\$269,430	\$269,430	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$173,294	\$269,430	\$269,430	0	0.00
TOTAL	\$173,294	\$269,430	\$269,430	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)-SSSP GRAN	1.00
S20	SERGEANT-SWIFT & SURE GRANT	1.00
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 13115 BYRNE JAG GRANT-CIRCUIT COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
C) OPERATING SUPPLIES		\$7,221	\$7,221	0	0.00
D) OTHER SERVICES & CHARGES		48,779	48,779	0	0.00
TOTAL		\$56,000	\$56,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) FEDERAL GRANTS		\$56,000	\$56,000	0	0.00
TOTAL		\$56,000	\$56,000	0	0.00

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 13116 STRATEGIC PLANNING TA GRANT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$75,550		-75,550	-100.00
TOTAL		\$75,550		-75,550	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) FEDERAL GRANTS		\$50,000		-50,000	-100.00
W) CONTRIBUTIONS FROM OTHER FUND		25,550		-25,550	-100.00
TOTAL		\$75,550		-75,550	-100.00



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 19200 ELECTIONS-CLERK

DESCRIPTION:

THESE ARE SPECIAL CAMPAIGN FINANCE FEES COLLECTED FROM LATE FINES THEY ARE TO BE KEPT IN THIS ACCOUNT FOR CLERK'S OFFICE TO USE FOR ELECTION COSTS.

SERVICES PROVIDED:

- 1 THE COUNTY IS RESPONSIBLE FOR CODING THE MEMORY PACS WHICH ARE USED IN THE VOTING MACHINES IN EACH PRECINCT.
- 2 TABULATION OF RESULTS FOR FEDERAL, STATE, COUNTY AND SCHOOL ELECTIONS IS PERFORMED BY THE COUNTY.
- 3 REPORTS OF RESULTS TO THE STATE ARE PREPARED BY THE COUNTY.

GOALS OR OBJECTIVES:

THE ELECTION MANAGEMENT PROGRAM IS REQUIRED BY THE STATE TO STANDARDIZE ELECTION PROGRAMING AND REPORTING WITHIN THE STATE. SAGINAW COUNTY WILL USE THE TECHNOLOGY AND SOFTWARE TO ENSURE ACCURATE, EFFICIENT AND EXPEDITIOUS PREPARATION, TABULATING AND REPORTING OF ELECTION RESULTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES		\$3,155	\$3,155	0	0.00
X) CAPITAL OUTLAY		845	845	0	0.00
TOTAL		\$4,000	\$4,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
H) CHARGES FOR SERVICES-FEES	\$1,005	\$2,300	\$2,300	0	0.00
Z) OTHER REVENUES		1,700	1,700	0	0.00
TOTAL	\$1,005	\$4,000	\$4,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

DESCRIPTION:

THE DISTRICT COURT IS THE DESIGNATED COLLECTION AGENCY FOR SAGINAW COUNTY PARKING VIOLATIONS. FINES AND COSTS ARE COLLECTED BY THE TRAFFIC DIVISION OF THE COURT. A DEFAULT JUDGMENT PROVISION HAS BEEN ADDED TO THE ORDINANCE TO ADD ADDITIONAL COSTS FOR NON PAYMENT WHICH GENERATES MORE REVENUE FOR THE COUNTY. IN ADDITION TRAFFIC BENCH WARRANTS ARE GENERATED FOR FAILURE TO PAY ON DEFAULTED CITATIONS. THEY ARE ALSO SENT TO A COLLECTION AGENCY FOR PAYMENT.

SERVICES PROVIDED:

- 1 COLLECT FINES, COSTS AND FEES PAID ON SAGINAW COUNTY ORDINANCE PARKING VIOLATIONS.
- 2 PROCESS DEFAULT JUDGMENTS FOR UNPAID PARKING VIOLATIONS.
- 3 GENERATE BENCH WARRANTS ON DEFAULTED CITATIONS FOR FAILURE TO PAY.
- 4 TRANSFER ALL UNPAID VIOLATIONS MONTHLY TO CREDIT SERVICES OF MICHIGAN FOR FURTHER COLLECTION ATTEMPTS.
- 5 WORK CLOSELY WITH THE COUNTY ENFORCEMENT OFFICER IN RECEIVING AND PROCESSING TICKETS ISSUED DAILY.

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
PARKING VIOLATIONS FILED	2,566	2,105	2,214	2,200

GOALS OR OBJECTIVES:

TO PROCESS PAYMENTS OF ALL COUNTY PARKING ORDINANCE VIOLATIONS IN A TIMELY MANNER AND TO SERVICE THE PUBLIC TO THE BEST OF OUR ABILITIES. MAINTAIN CONTACT ON A MONTHLY BASIS WITH CREDIT SERVICES OF MICHIGAN REGARDING TICKETS TURNED OVER FOR COLLECTIONS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$542	\$13,000		-13,000	-100.00
X) CAPITAL OUTLAY	10,340	2,000	30,000	28,000	1400.00
TOTAL	\$10,882	\$15,000	\$30,000	15,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
L) FINES & FORFEITS	\$12,891	\$15,000	\$12,500	-2,500	-16.67
Z) OTHER REVENUES			17,500	17,500	100.00
TOTAL	\$12,891	\$15,000	\$30,000	15,000	100.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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 OFFENSES. 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:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
ALCOHOL CASEFLOW FUND	69,642	70,487	70,000	69,000

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$18,471	\$25,990	\$26,408	418	1.61
B) EMPLOYEE FRINGE BENEFITS	13,747	24,743	23,383	-1,360	-5.50
D) OTHER SERVICES & CHARGES	9,935	3,724	13,357	9,633	258.67
X) CAPITAL OUTLAY	3,224	7,756	20,000	12,244	157.86
TOTAL	\$45,377	\$62,213	\$83,148	20,935	33.65

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$70,486	\$62,213	\$62,213	0	0.00
Z) OTHER REVENUES			20,935	20,935	100.00
TOTAL	\$70,486	\$62,213	\$83,148	20,935	33.65

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24210 DIST CT MENTAL HEALTH CT GRANT

DESCRIPTION:

THE SAGINAW COUNTY MENTAL HEALTH COURT IN SAGINAW COUNTY WILL STRIVE TO REDUCE RECIDIVISM OF OFFENDERS WITH MENTAL ILLNESS IN THE CRIMINAL JUSTICE SYSTEM. THE MHC PROVIDES COMMUNITY PROTECTION WITH A COST-EFFECTIVE, INTEGRATED CONTINUUM OF CARE THROUGH THE DEVELOPMENT AND UTILIZATION OF COMMUNITY RESOURCES. THE MHC HOLDS DEFENDANTS ACCOUNTABLE AND ASSISTS OFFENDERS TO ACHIEVE LONG-TERM STABILITY, BECOME LAW-ABIDING CITIZENS, AND BECOME SUCCESSFUL FAMILY AND COMMUNITY MEMBERS.

SERVICES PROVIDED:

- 1 MEET WITH PARTICIPATES WEEKLY TO ENSURE COMPLIANCE WITH CONDITIONS SET BY THE COURT.
- 2 RANDOM DRUG/ALCOHOL TESTING TO ENSURE COMPLIANCE WITH RULES.
- 3 WEEKLY MEETINGS WITH MENTAL HEALTH PROFESSIONALS TO ENSURE COMPLIANCE WITH TREATMENT AND TO ENSURE MEDICATIONS ARE TAKEN AS PRESCRIBED.
- 4 WORK WITH VARIOUS AGENCIES TO FIND HOUSING FOR DEFENDANTS.
- 5 HELP PARTICIPANTS TO ACHIEVE TOTAL ABSTINENCES FROM ALCOHOL, INAPPROPRIATELY USED PRESCRIPTION AND/OR OVER THE COUNTY MEDICATION AND ILLICIT DRUGS.
- 6 PROVIDE BUS PASSES TO PARTICIPANTS TO ENSURE ATTENDANCE AT ALL MEETINGS AND APPOINTMENTS WITH MENTAL HEALTH PROFESSIONALS.

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
MENTAL HEALTH GRANT	300,000	200,000	200,000	200,000

GOALS OR OBJECTIVES:

TO CONTINUE TO WORK WITH DEFENDANTS WITH MENTAL HEALTH ISSUES THAT ARE IN THE CRIMINAL JUSTICE SYSTEM TO REDUCE RECIDIVISM AND ASSIST IN REGULATING AND MONITORING APPROPRIATION MEDICATIONS TO ACHIEVE LONG-TERM STABILITY AND BECOME LAW ABIDING CITIZENS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$2,669			0	0.00
B) EMPLOYEE FRINGE BENEFITS	3,216			0	0.00
C) OPERATING SUPPLIES	872	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	148,267	198,000	198,000	0	0.00
<b>TOTAL</b>	<b>\$155,024</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>0</b>	<b>0.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$155,025	\$200,000	\$200,000	0	0.00
<b>TOTAL</b>	<b>\$155,025</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24211 DIST CT VETERANS TREATMENT CRT

DESCRIPTION:

THE SAGINAW COUNTY VETERANS TREATMENT COURT WAS CREATED BY JUDGE KYLE HIGGS TARRANT TO SERVICE SAGINAW COUNTY VETERANS IN THE CRIMINAL JUSTICE SYSTEM THROUGH A SPECIALIZED TREATMENT COURT DOCKET FOCUSING ON SUBSTANCE ABUSE AND MENTAL HEALTH TREATMENT.

SERVICES PROVIDED:

- 1 IDENTIFY THOSE DEFENDANTS WHO HAVE BEEN CHARGED WITH EITHER A FELONY OR MISDEMEANOR OFFENSE THAT IS RELATED TO A DISABILITY INCURRED AS A RESULT OF SERVING IN THE ARMED FORCES.
- 2 PROVIDE VETERAN MENTORS TO VETERAN DEFENDANTS.
- 3 PROVIDE INTENSIVE PROBATION MONITORING AND COURT SUPERVISION.
- 4 COORDINATE SERVICES BETWEEN THE COURTS, PROBATION OFFICERS, THE VA AND ANY OTHER SERVICE PROVIDERS.
- 5 TREAT THE NEEDS OF THE VETERAN PROMPTLY AND PROFESSIONALLY.

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
VETERANS COURT	2,000	30,000	30,000	30,000

GOALS OR OBJECTIVES:

THE VETERANS TREATMENT COURT IN CONJUNCTION WITH THE VETERANS' ADMINISTRATION STAFF, LOCAL PROSECUTOR, DEFENSE ATTORNEY, VOLUNTEERS AND MENTORS WILL CONTINUE TO WORK WITH THE PARTICIPANTS TO HELP THEM GET BOTH THE MEDICAL AND EMOTIONAL SUPPORT NEEDED TO HELP THEM RESOLVE THEIR ISSUES AND TO LEAD A HEALTHY AND PRODUCTIVE LIFE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES	\$266	\$1,500	\$3,000	1,500	100.00
D) OTHER SERVICES & CHARGES		28,600	27,100	-1,500	-5.25
TOTAL	\$266	\$30,100	\$30,100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS		\$28,600	\$28,600	0	0.00
H) CHARGES FOR SERVICES-FEES	375	1,500	1,500	0	0.00
TOTAL	\$375	\$30,100	\$30,100	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24750 JUVENILE JUSTICE CORE COLLABOR

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$4,107	\$4,107	0	0.00
TOTAL		\$4,107	\$4,107	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
Z) OTHER REVENUES		\$4,107	\$4,107	0	0.00
TOTAL		\$4,107	\$4,107	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES	\$1,089	\$9,200		-9,200	-100.00
D) OTHER SERVICES & CHARGES	11,550	20,800		-20,800	-100.00
TOTAL	\$12,639	\$30,000		-30,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$8,691	\$30,000		-30,000	-100.00
X) REIMBURSEMENTS	3,900			0	0.00
TOTAL	\$12,591	\$30,000		-30,000	-100.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24804 DISPROPORTIONATE MINORITY CONT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$7,500	\$32,000		-32,000	-100.00
TOTAL	\$7,500	\$32,000		-32,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
F) LOCAL GRANTS	\$7,500	\$32,000		-32,000	-100.00
TOTAL	\$7,500	\$32,000		-32,000	-100.00

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24806 MULTICULTURAL COMP TRAINING

DESCRIPTION:

TO ESTABLISH AWARENESS OF THE TREATMENT OF DIFFERENT CULTURAL GROUPS. TO TRAIN APPROPRIATE GROUPS ON PROPER COMMUNICATION BETWEEN CULTURAL GROUPS SERVICES PROVIDED: TRAINING TO LOCAL POLICE DEPARTMENTS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$96,660	\$100,000		-100,000	-100.00
TOTAL	\$96,660	\$100,000		-100,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) FEDERAL GRANTS	\$96,660	\$100,000		-100,000	-100.00
TOTAL	\$96,660	\$100,000		-100,000	-100.00



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24820 JABG-TRUAN EARLY INTER PRO XI

DESCRIPTION:

THIS FUND ACCOUNTS FOR ACTIVITIES TO REDUCE THE AMOUNT OF SCHOOL TRUANCIES IN COLLABORATION WITH SAGINAW COUNTY SCHOOL SYSTEMS.

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
DIVERSION	62	63	65	

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES		\$1,567		-1,567	-100.00
D) OTHER SERVICES & CHARGES	10,152	43,116		-43,116	-100.00
X) CAPITAL OUTLAY		2,385		-2,385	-100.00
TOTAL	\$10,152	\$47,068		-47,068	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$9,136	\$42,361		-42,361	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	4,707			0	0.00
Z) OTHER REVENUES		4,707		-4,707	-100.00
TOTAL	\$13,843	\$47,068		-47,068	-100.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 27501 DRAIN DIVISION-MAINTENANCE

DESCRIPTION:

THE PUBLIC WORKS COMMISSIONER'S OFFICE IS RESPONSIBLE FOR THE MAINTENANCE OF APPROXIMATELY 950 OPEN DRAINS THAT TOTAL 1800 MILES, AND 300 ENCLOSED (TILED) DRAINS THAT TOTAL 400 MILES. THE OFFICE IS ALSO RESPONSIBLE FOR THE MAINTENANCE OF 8 STORM WATER PUMPING STATIONS THAT HAVE THE COMBINED CAPACITY TO PUMP 630, 400 GAL. OF WATER PER MINUTE, 4 URBAN STORM WATER RETENTION BASINS, TWO DAMS, AND MANY MILES OF FLOOD CONTROL DIKES.

SERVICES PROVIDED:

- 1 THE PUBLIC WORKS COMMISSIONER'S OFFICE PROVIDES FOR THE MAINTENANCE OF DRAINS, SEWERS, PUMPING EQUIPMENT, BRIDGES, AND CULVERTS.
- 2 ALSO MAINTAINED ARE THE STRUCTURES AND MECHANICAL DEVICES TO PROPERLY LIFT AND PURIFY THE FLOW OF DRAINS; AND TO PROVIDE FOR FLOOD CONTROL PROJECTS.

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
MAINTENANCE EXPENDITURES	504,908	598,238	353,278	485,475

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$84,223	\$84,511	\$85,963	1,452	1.72
B) EMPLOYEE FRINGE BENEFITS	63,472	67,881	67,113	-768	-1.13
C) OPERATING SUPPLIES	7,196	6,400	6,520	120	1.88
D) OTHER SERVICES & CHARGES	21,694	24,701	25,891	1,190	4.82
X) CAPITAL OUTLAY	833			0	0.00
TOTAL	\$177,418	\$183,493	\$185,487	1,994	1.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
X) REIMBURSEMENTS	\$177,420	\$183,493	\$185,487	1,994	1.09
TOTAL	\$177,420	\$183,493	\$185,487	1,994	1.09

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P07	MAINTENANCE ENGINEER	1.00
T08	DPW MAINTENANCE WORKER	1.00
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

DESCRIPTION:

THE OFFICE OF EMERGENCY SERVICES CONSISTS OF THE EMERGENCY MANAGEMENT DIRECTOR. THIS PERSON ACTS FOR AND AT THE DIRECTION OF THE CHAIRMAN OF THE BOARD OF COMMISSIONERS IN THE OVER-ALL DIRECTION AND COORDINATION OF ALL MATTERS, PROGRAMS, & COMPONENTS OF A COMPREHENSIVE COUNTY-WIDE EMERGENCY MANAGEMENT SYSTEM. SERVING AS THE EMERGENCY MANAGEMENT COORDINATOR AND MANAGES THE MITIGATION OF, PREPAREDNESS FOR, RESPONSE TO, AND RECOVERY FROM DISASTERS AND MAJOR EMERGENCIES WHICH MAY OCCUR IN SAGINAW COUNTY. THE COORDINATOR ALSO SERVES AS THE ADMINISTRATIVE OFFICER, LEAD PLANNER AND COMMUNITY EMERGENCY COORDINATOR FOR HOMELAND DEFENSE AND EMERGENCY PLANNING AND COMMUNITY RIGHT-TO-KNOW COMMITTEE AND NUMEROUS OTHER COUNTY EMERGENCY COMMITTEES

SERVICES PROVIDED:

- 1 DEVELOP AND MAINTAIN COUNTY-WIDE COMPREHENSIVE EMERGENCY/DISASTER RESPONSE PLANS, PROCEDURES, AND CAPABILITIES, INCLUDING COMMUNITY RESPONSE PLANS FOR THOSE SITES WITH EXTREMELY HAZARDOUS CHEMICALS
- 2 DEVELOP AND MAINTAIN INVENTORIES OF RESOURCES FOR RESPONSE AND RECOVERY. CONDUCT TRAINING AND AWARENESS PROGRAMS FOR KEY OFFICIALS, RESPONSE PERSONNEL, AND THE PUBLIC.
- 3 ASSIST SCHOOLS, BUSINESS, INDUSTRY, HOSPITALS, NURSING HOMES, UNITS OF GOVERNMENT, ETC. WITH DEVELOPMENT OF THEIR SITE EMERGENCY RESPONSE PLANS.
- 4 SECURE FEDERAL AND STATE DISASTER RELATED TECHNICAL AND FINANCIAL ASSISTANCE FOR THE COUNTY AND ALL OF ITS MUNICIPALITIES.
- 5 COORDINATE SYSTEMS TO WARN THE PUBLIC, SPECIAL POPULATIONS, FACILITIES, OFFICIALS & RESPONDERS OF IMPENDING OR ACTUAL EMERGENCIES, DISASTERS, AND SEVERE WEATHER.
- 6 MAINTAIN AN EMERGENCY OPERATIONS CENTER FROM WHICH KEY OFFICIALS SUPPORT OPERATIONS DURING AN EMERGENCY. CONDUCT EMERGENCY TESTS & EXERCISES. RESPOND TO EMERGENCIES & DISASTERS.
- 7 DIRECT AND COORDINATE ALL PROGRAMS AND SYSTEMS, BOTH PUBLIC AND PRIVATE, IN REGARDS TO DISASTER AND MAJOR EMERGENCY PREPAREDNESS, MITIGATION, RESPONSE, AND RECOVERY THROUGHOUT ALL OF SAGINAW CO.

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
RESPONSES TO ALERTS AND EMERGENCIES.	2			
TRAINING SESSIONS CONDUCTED OR ATTENDED.	9			
PLANNING SESSIONS.				
EMERGENCY SIMULATIONS AND TESTS	5			
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. COORDINATE A COUNTY HAZARD STUDY & SET LOCAL STANDARDS. CONTINUE TO TRAIN EMERGENCY RESPONDERS. CONTINUE TO REVISE RESOURCE INVENTORIES. TRAIN WEATHER SPOTTERS. IMPROVE WARNING SYSTEMS.

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$86,162	\$84,195	\$84,392	197	0.23
B) EMPLOYEE FRINGE BENEFITS	77,457	75,855	73,244	-2,611	-3.44
C) OPERATING SUPPLIES	5,931	1,750	2,000	250	14.29
D) OTHER SERVICES & CHARGES	72,002	96,947	107,314	10,367	10.69
X) CAPITAL OUTLAY		159	4,750	4,591	2887.42
TOTAL	\$241,552	\$258,906	\$271,700	12,794	4.94

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$50,197	\$52,861	\$75,061	22,200	42.00
J) CHARGES FOR SERVICES-SALES	4,772			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	173,461	151,310	151,310	0	0.00
X) REIMBURSEMENTS	41,443	45,329	45,329	0	0.00
Z) OTHER REVENUES		9,406		-9,406	-100.00
TOTAL	\$269,873	\$258,906	\$271,700	12,794	4.94

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M10	CAPTAIN	1.00
T12	PRETRIALCLERK/OFFICE ASSISTANT	.34
AUTHORIZED POSITION TOTAL		1.34

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 42760 LOCAL CITIZEN CORPS GRANT

DESCRIPTION:

THE SAG CO. CITIZEN CORPS IS MADE UP OF TRAINED VOLUNTEERS TO ASSIST LOCAL RESPONDERS, COMMUNITIES, PRIVATE AGENCIES AND/OR STATE AND FEDERAL AGENCIES IN A LARGE SCALE EMERGENCY OR DISASTER

SERVICES PROVIDED:

- 1 RESPOND TO EMERGENCY / DISASTERS AND ASSIST 1ST RESPONDERS AND EMERGENCY MGT.
- 2 ASSIST WITH SEARCH AND RESCUE OPERATIONS
- 3 ASSIST WITH VICTIM TRIAGE
- 4 ASSIST WITH SHELTERING, MASS FEEDING, AND OTHER SUPPORT FUNCTION STAFFING
- 5 INTEGRATE OPS WITH OTHER CITIZEN CORPS / CERT TEAMS
- 6 PROVIDE COMMUNICATIONS CAPABILITY WITH TEAM MEMBERS AND OTHER CERT TEAMS
- 7 PROMOTE PREPAREDNESS INITIATIVES

GOALS OR OBJECTIVES:

TO DO GREATEST GOOD FOR GREATEST AMOUNT OF PEOPLE, MAINTAIN TEAM READINESS (TRAINING/MEETINGS), GAIN/MAINTAIN ACKNOWLEDGEMENT/RESPECT FROM 1ST RESPONDERS/RESIDENTS, MAINTAIN PROFESSIONALISM IN ALL AREAS WITHIN SCOPE OF PROGRAM. FOCUS EFFORT IN MAINTAINING SAFETY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
A) PERSONAL SERVICES	\$388	\$1,100	\$1,100	0	0.00
B) EMPLOYEE FRINGE BENEFITS	122	398	398	0	0.00
C) OPERATING SUPPLIES	113	802	702	-100	-12.47
D) OTHER SERVICES & CHARGES	203	10,400	2,800	-7,600	-73.08
TOTAL	\$826	\$12,700	\$5,000	-7,700	-60.63

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
U) CONTRIB & DONAT-PUB & PRIVATE	\$4,029	\$12,700	\$5,000	-7,700	-60.63
TOTAL	\$4,029	\$12,700	\$5,000	-7,700	-60.63

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30108 SELECTIVE ENFORCEMENT

DESCRIPTION:

THIS ACCOUNT IS SUPPORTED/FUNDED BY A GRANT PROVIDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY PLANNING. SUPPORTS WAGES, FRINGES, AND OPERATIONAL COSTS FOR 2 SAGINAW COUNTY DEPUTIES TO MAINTAIN AN ACTIVE TRAFFIC ENFORCEMENT AND PREVENTIVE PRESENCE ON SECONDARY ROADWAYS IN SAGINAW COUNTY.

SERVICES PROVIDED:

- 1 SELECTIVE TRAFFIC ENFORCEMENT ON SECONDARY ROADS.
- 2 INVESTIGATION OF FATAL AND SERIOUS INJURY CRASHES.
- 3 COMMUNITY PRESENTATIONS ON TRAFFIC SAFETY/EDUCATION.
- 4 TRAFFIC SERVICES (FUNERAL ESCORTS, PARADES, ETC.).
- 5 PREVENTIVE TRAFFIC ENFORCEMENT.

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
TRAFFIC CITATIONS ISSUED POLICED	1,097			
NUMBER OF OUIL, (ALCOHOL RELATED) ARRESTS	6			
NUMBER OF MOTORIST ASSIST	15			
NUMBER OF TRAFFIC STOPS	1,420			
NUMBER OF TRAFFIC CRASHES	136			
VERBAL WARNINGS	768			

GOALS OR OBJECTIVES:

TO CONTINUE TO PATROL THE COUNTY OF SAGINAW, PRIMARILY SECONDARY ROADS. TO ENFORCE TRAFFIC LAWS BY MONITORING TRAFFIC VIOLATIONS IN EFFORTS TO REDUCE INJURY AND FATAL TRAFFIC CRASHES IN SAGINAW COUNTY.

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16	
A) PERSONAL SERVICES	\$114,657	\$121,077	\$122,639	1,562	1.29	
B) EMPLOYEE FRINGE BENEFITS	95,471	105,798	98,775	-7,023	-6.64	
C) OPERATING SUPPLIES	10,338	1,465	1,210	-255	-17.41	
D) OTHER SERVICES & CHARGES	18,239	30,895	31,474	579	1.87	
X) CAPITAL OUTLAY		318	255	-63	-19.81	
TOTAL	\$238,705	\$259,553	\$254,353	-5,200	-2.00	

SUMMARY OF REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16	
E) STATE GRANTS	\$229,896	\$229,896	\$229,896	0	0.00	
W) CONTRIBUTIONS FROM OTHER FUND	8,811	29,657	24,457	-5,200	-17.53	
TOTAL	\$238,707	\$259,553	\$254,353	-5,200	-2.00	

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	2.00
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS

ACTIVITY: 30111 NARCOTICS ENFORCEMENT

DESCRIPTION:

FUNDS ACQUIRED BY THIS ACTIVITY ARE USED TO OFFSET EXPENSES INVOLVED DURING DRUG INVESTIGATIONS, FOR TRAINING, FOR THE PURCHASE OF EQUIPMENT AND VEHICLES FOR LAW ENFORCEMENT AS WELL AS OTHER LAW ENFORCEMENT PURPOSES.

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
EXPENSES	4,040			

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$8,101	\$10,660	\$10,660	0	0.00
B) EMPLOYEE FRINGE BENEFITS	2,246	3,744	3,864	120	3.21
D) OTHER SERVICES & CHARGES	69			0	0.00
X) CAPITAL OUTLAY		26,500		-26,500	-100.00
TOTAL	\$10,416	\$40,904	\$14,524	-26,380	-64.49

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
L) FINES & FORFEITS	\$6,018	\$30,244	\$14,524	-15,720	-51.98
X) REIMBURSEMENTS	10,101	10,660		-10,660	-100.00
TOTAL	\$16,119	\$40,904	\$14,524	-26,380	-64.49

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30117 JUSTICE TRAINING

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE STATE OF MICHIGAN'S JUSTICE TRAINING COMMISSION PURSUANT TO PUBLIC ACT 302 OF 1982. PROVISIONS OF THIS LEGISLATION REQUIRE THAT FUNDS BE USED TO SUPPORT TRAINING FOR CERTIFIED LAW ENFORCEMENT PERSONNEL. LANGUAGE REQUIRES THAT AGENCIES USE THIS FUND IN A SUPPLEMENTAL ROLE, AND THAT GENERAL FUND MONIES ASSOCIATED WITH LAW ENFORCEMENT TRAINING ACTIVITIES NOT BE REDUCED BELOW 1982 LEVELS.

SERVICES PROVIDED:

- 1 PROVIDES FOR FEES/COSTS ASSOCIATED WITH THE EMPLOYMENT OF POLICE INSTRUCTORS.
- 2 PROVIDES FOR SOME OUT OF STATE TRAINING EXPENSES, PENDING THE TRAINING COMMISSION'S APPROVAL.
- 3 PROVIDES FOR PURCHASE OF SOME INSTRUCTIONAL EQUIPMENT, PENDING THE TRAINING COMMISSION'S APPROVAL.
- 4 PROVIDES FOR THE PAYMENT OF FEES ASSOCIATED WITH LAW ENFORCEMENT SEMINARS/TRAINING.

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
#FTE DEPUTIES RECEIVING TRAINING	71			
302 TRAINING FUNDS EXPENDED	13,387			

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$6,694	\$18,000	\$18,000	0	0.00
TOTAL	\$6,694	\$18,000	\$18,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$6,694	\$18,000	\$18,000	0	0.00
TOTAL	\$6,694	\$18,000	\$18,000	0	0.00



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS

ACTIVITY: 30125 DRUG FORFEITURES-SHERIFF

DESCRIPTION:

FUNDS IN THIS ACTIVITY ARE USED TO FUND DEPUTY OVERTIME AND TO OFFSET EXPENSES INVOLVED IN INVESTIGATIONS, AND PROVIDE EQUIPMENT, TRAINING, CLOTHING AND UNIFORM EQUIPMENT TO ENHANCE CRIMINAL INVESTIGATIONS AS WELL AS OTHER LAW ENFORCEMENT PURPOSES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$66,136	\$255,000	\$67,850	-187,150	-73.39
TOTAL	\$66,136	\$255,000	\$67,850	-187,150	-73.39

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
J) CHARGES FOR SERVICES-SALES	\$7,679			0	0.00
L) FINES & FORFEITS	46,866	100,000	50,000	-50,000	-50.00
M) INTEREST EARNED	898			0	0.00
Z) OTHER REVENUES		155,000	17,850	-137,150	-88.48
TOTAL	\$55,443	\$255,000	\$67,850	-187,150	-73.39

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS

ACTIVITY: 30126 LE FORFEITURES-SHERIFF

DESCRIPTION:

THIS ACTIVITY SUPPORTS NON-DRUG RELATED FORFEITURES THAT RESULT IN PROPERTY OR MONIES SEIZED FROM SEARCH WARRANTS OR GENERAL INVESTIGATIONS.

SERVICES PROVIDED:

- 1 INITIATE INVESTIGATIONS INTO PROPERTY CRIMES AND/OR NON-DRUG RELATED CRIMES.
- 2 PREPARE RELATED CASES FOR PROSECUTION.
- 3 WORK WITH LOCAL LAW ENFORCEMENT, PROSECUTORS AND LOCAL INFORMANTS TO DEVELOP PREVENTATIVE AND/OR INFORMATIONAL STRATEGIES.
- 4 ASSIST LOCAL LAW ENFORCEMENT IN SURVEILLANCE AND APPREHENSION OF FELONS INVOLVED IN CRIMES OTHER THAN NARCOTICS.

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
EXPENSES	455			

GOALS OR OBJECTIVES:

TO REDUCE THROUGH INVESTIGATION, PROSECUTION, EDUCATION AND COOPERATION THE LEVEL OF GENERAL CRIMES OCCURRING IN SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$9,295	\$2,500		-2,500	-100.00
B) EMPLOYEE FRINGE BENEFITS	864	197		-197	-100.00
X) CAPITAL OUTLAY	7,800			0	0.00
TOTAL	\$17,959	\$2,697		-2,697	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
L) FINES & FORFEITS	\$7,800	\$2,697		-2,697	-100.00
TOTAL	\$7,800	\$2,697		-2,697	-100.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30128 ALCOHOL REDUCTION-S.C.A.R.E.

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY. THE PROJECT IS A COLLABORATIVE EFFORT AMONG SEVERAL COUNTY AGENCIES AND SUPPORTS THE ASSIGNMENT OF SAGINAW COUNTY DEPUTIES IN AN OVERTIME CAPACITY TO SATURATE AREAS OF THE COUNTY WHERE ALCOHOL AND SEAT BELT RELATED TRAFFIC ACCIDENTS AND/OR PROBLEMS FREQUENTLY OCCUR IN AN ATTEMPT TO REDUCE THE POTENTIAL FOR ACCIDENT AND INJURY. ADDITIONALLY, THIS PROJECT SUPPORTS A COOPERATIVE PUBLIC INFORMATION CAMPAIGN DESIGNED TO INFORM DRIVERS AND THE PUBLIC IN GENERAL ABOUT SAFE AND INTELLIGENT DRIVING HABITS. THIS INCLUDES HIGH VISIBILITY ENFORCEMENT.

SERVICES PROVIDED:

- 1 SATURATION TRAFFIC PATROL AND ENFORCEMENT SPECIFIC TO DRIVING WHILE UNDER THE INFLUENCE.
- 2 PREVENTATIVE AND INFORMATIVE PUBLIC INFORMATION CAMPAIGN.
- 3 SATURATION TRAFFIC ENFORCEMENT SPECIFIC TO SEAT BELT COMPLIANCE.

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
OUIL/OUID ARRESTS	43			
TOTAL ENFORCEMENT CONTACTS	2,056			
COMMUNITY EDUCATION AND INFORMATION INITIATIVES	2			
PATROL ENFORCEMENT HOURS	1,236			
SEATBELT ENFORCEMENT ZONES	21			
SEATBELT VIOLATIONS ISSUED	190			
IMPAIRED ENFORCEMENT DETAILS	35			

GOALS OR OBJECTIVES:

TO REDUCE THROUGH COLLABORATIVE PARTNERSHIPS THE POTENTIAL FOR ACCIDENTS AND PERSONAL TRAGEDY RESULTING FROM DRIVING UNDER THE INFLUENCE AND FAILURE TO WEAR SEAT BELTS.

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16	
A) PERSONAL SERVICES	\$22,462	\$21,508	\$21,508	0	0.00	
B) EMPLOYEE FRINGE BENEFITS	7,841	7,766	7,794	28	0.36	
D) OTHER SERVICES & CHARGES	37,125	42,590	42,562	-28	-0.07	
TOTAL	\$67,428	\$71,864	\$71,864	0	0.00	

SUMMARY OF REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16	
D) FEDERAL GRANTS	\$67,429	\$71,864	\$71,864	0	0.00	
TOTAL	\$67,429	\$71,864	\$71,864	0	0.00	

SAGINAW COUNTY 2016 BUDGET SUMMARY

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.

SERVICES PROVIDED:

- 1 TRAINING FOR OUR CITIZEN ADVOCATE CORP.
- 2 ORGANIZE CRIME PREVENTION AWARENESS ACTIVITIES AND TRAINING FOR SENIORS AND CHILDREN

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE VICTIM ADVOCATE SERVICES TO FAMILIES OF ACCIDENTS AND/OR TRAGIC CRIMES. TO OFFER POINTED CRIME PREVENTION AND SAFETY AWARENESS PROGRAM ADVERTISEMENT DIRECTED AT CHILDREN AND SENIOR CITIZENS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES		\$3,250		-3,250	-100.00
D) OTHER SERVICES & CHARGES		10,250	19,060	8,810	85.95
TOTAL		\$13,500	\$19,060	5,560	41.19

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
U) CONTRIB & DONAT-PUB & PRIVATE		\$13,500		-13,500	-100.00
Z) OTHER REVENUES			19,060	19,060	100.00
TOTAL		\$13,500	\$19,060	5,560	41.19

SAGINAW COUNTY 2016 BUDGET SUMMARY

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 AND INVESTIGATIVE AIDS TO ENHANCE THE INVESTIGATION OF COMPUTER ORIGINATED CRIMES SUCH AS CHILD PORNOGRAPHY, IDENTITY THEFT, CREDIT CARD FRAUD, AND OTHER FINANCIAL CRIMES. FUNDS ARE ALSO USED FOR OTHER LAW ENFORCEMENT PURPOSES.

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
MONIES IN ACCOUNT	8,426			
TRAINING EXPENSES(INCLUDING SOFTWARE)				
INVESTIGATION EXPENSES	480			

GOALS OR OBJECTIVES:

PROACTIVELY ATTACK COMPUTER ORIGINATED CRIMES SUCH AS CHILD PORNOGRAPHY, IDENTITY THEFT, CREDIT CARD FRAUD, FINANCIAL CRIMES, AND EDUCATE THE CITIZENS OF SAGINAW COUNTY AS TO HOW TO PROTECT THEMSELVES AGAINST SUCH CRIMES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$480	\$8,000	\$8,000	0	0.00
TOTAL	\$480	\$8,000	\$8,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
M) INTEREST EARNED	\$30			0	0.00
Z) OTHER REVENUES		8,000	8,000	0	0.00
TOTAL	\$30	\$8,000	\$8,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
REPLACEMENT UNITS GRANT (BODY ARMOR)	1			
REPLACEMENT UNITS - ONE TIME AWARD FOR FAULTY VESTS				

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
C) OPERATING SUPPLIES	\$4,030			0	0.00
X) CAPITAL OUTLAY		5,110	5,110	0	0.00
TOTAL	\$4,030	\$5,110	\$5,110	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) FEDERAL GRANTS	\$1,398	\$2,555	\$2,555	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,480	2,555	2,555	0	0.00
X) REIMBURSEMENTS	104			0	0.00
TOTAL	\$3,982	\$5,110	\$5,110	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30155 SAGINAW COUNTY NARCOTICS UNIT

DESCRIPTION:

THIS ACTIVITY SUPPORTS THE COST OF DEPUTY OVERTIME, EQUIPMENT AND TRAINING & IS USED TO OFFSET EXPENSES INVOLVED IN DRUG INVESTIGATIONS IN THE SAGINAW COUNTY NARCOTICS UNIT. THIS DEPUTY IS INVOLVED IN NARCOTICS INVESTIGATIONS THROUGHOUT THE COUNTY AND ASSISTS LOCAL DEPARTMENTS WHO DO NOT HAVE NARCOTICS INVESTIGATORS. THE FUNDS SUPPORTING THIS ASSIGNMENT ARE PROVIDED THROUGH FORFEITURES GENERATED AS A RESULT OF INVESTIGATIVE PROSECUTORIAL ACTIVITY. THIS ACTIVITY ALSO SUPPORTS OTHER LAW ENFORCEMENT PURPOSES.

SERVICES PROVIDED:

- 1 INITIATE INVESTIGATIONS INTO DRUG/NARCOTICS TRAFFICKING GENERALLY IN SAGINAW COUNTY.
- 2 PREPARE RELATED CASES FOR PROSECUTION.
- 3 WORK WITH LOCAL LAW ENFORCEMENT, AREA PUBLIC SAFETY OFFICIALS, PROSECUTORS, AND THE COMMUNITY IN THE DEVELOPMENT OF PREVENTATIVE AND/OR INFORMATIONAL STRATEGIES.
- 4 INITIATE AND COORDINATE DRUG INTERDICTION PROJECTS THROUGHOUT SAGINAW COUNTY.
- 5 ASSIST LOCAL LAW ENFORCEMENT IN SURVEILLANCE AND APPREHENSION OF FELONS INVOLVED IN CRIMES OTHER THAN NARCOTICS.

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
SEARCH WARRANTS	17			
FELONY ARRESTS	12			
WEAPONS SEIZED	12			
MONEY FORFEITED	28,696			

GOALS OR OBJECTIVES:

TO REDUCE THROUGH INVESTIGATION, PROSECUTION, EDUCATION AND COOPERATION THE LEVEL OF NARCOTICS TRAFFICKING/ACTIVITY OCCURRING IN SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$115	\$5,000	\$5,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	43	1,756	1,812	56	3.19
C) OPERATING SUPPLIES	24,004	5,086	5,565	479	9.42
D) OTHER SERVICES & CHARGES	41,155	239,658	60,473	-179,185	-74.77
X) CAPITAL OUTLAY	816	3,500		-3,500	-100.00
TOTAL	\$66,133	\$255,000	\$72,850	-182,150	-71.43

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
X) REIMBURSEMENTS	\$66,136	\$255,000	\$72,850	-182,150	-71.43
TOTAL	\$66,136	\$255,000	\$72,850	-182,150	-71.43

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30161 INTERNET SAFETY & EDUC INITIATIVE

DESCRIPTION:

THIS IS A MULTI-JURISDICTIONAL INITIATIVE LEAD BY THE SAGINAW COUNTY SHERIFF'S OFFICE. THIS PROJECT PROVIDES SAFETY AND INSTRUCTION TO CHILDREN, PARENTS, TEACHERS AND THE GENERAL PUBLIC RELATIVE TO "CYBER" CRIME AND THE EXPLOITATION OF CHILDREN VIA THE INTERNET. THIS PROGRAM IS TOTALLY FUNDED BY PRIVATE DONATIONS AND SERVES THE SAGINAW, BAY AND MIDLAND COMMUNITIES.

SERVICES PROVIDED:

- 1 TRAINING FOR LAW ENFORCEMENT OFFICERS AND INVESTIGATORS IN "CYBER" CRIMINAL AND INVESTIGATIVE TECHNIQUES.
- 2 PROVIDE FOR THE PURCHASE/UPDATE OF FORENSIC EQUIPMENT RELATED TO INTERNET CRIME.

GOALS OR OBJECTIVES:

TO REDUCE/PREVENT CHILD VICTIMIZATION PERPETRATED VIA THE INTERNET AND TO TRAIN AND INFORM PUBLIC SAFETY OFFICERS AS TO THE BEST PRACTICES IN DETECTING AND INVESTIGATING CYBER CRIMINALITY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES		\$2,500	\$2,500	0	0.00
D) OTHER SERVICES & CHARGES		4,500	4,500	0	0.00
TOTAL		\$7,000	\$7,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
M) INTEREST EARNED	\$26			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		860	860	0	0.00
Z) OTHER REVENUES		6,140	6,140	0	0.00
TOTAL	\$26	\$7,000	\$7,000	0	0.00



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS

ACTIVITY: 30175 JAG 2012-2015

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE AWARD TO SUPPORT LAW ENFORCEMENT OPERATIONS AND PERSONNEL FOR THE CITY OF SAGINAW AND THE SAGINAW COUNTY SHERIFF'S OFFICE. THE SAGINAW COUNTY SHERIFF'S OFFICE SERVED AS THE FIDUCIARY AND GRANT MANAGER FOR BOTH AGENCIES.

SERVICES PROVIDED:

- 1 MAINTENANCE OF ONE DEPUTY (L.E. DIVISION).
- 2 ARMS AMORTIZATION FEES.

GOALS OR OBJECTIVES:

SUPPORT THE MAINTENANCE OF A SWORN DEPUTY AND PAY ARMS FEES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES		\$41,293		-41,293	-100.00
D) OTHER SERVICES & CHARGES	58,719	77,145		-77,145	-100.00
TOTAL	\$58,719	\$118,438		-118,438	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$58,719	\$117,438		-117,438	-100.00
M) INTEREST EARNED	354			0	0.00
Z) OTHER REVENUES		1,000		-1,000	-100.00
TOTAL	\$59,073	\$118,438		-118,438	-100.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30176 JAG 2013-2016

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE AWARD TO SUPPORT LAW ENFORCEMENT OPERATIONS AND PERSONNEL FOR THE CITY OF SAGINAW AND THE SAGINAW COUNTY SHERIFF'S OFFICE. THE SAGINAW COUNTY SHERIFF'S OFFICE SERVED AS THE FIDUCIARY AND GRANT MANAGER FOR BOTH AGENCIES.

SERVICES PROVIDED:

- 1 MAINTENANCE OF ONE DEPUTY (L.E. DIVISION).
- 2 ARMS AMORTIZATION FEES.
- 3 IN-CAR CAMERA SYSTEMS FOR FIVE CARS.

GOALS OR OBJECTIVES:

SUPPORT THE MAINTENANCE OF A SWORN DEPUTY, PAY ARMS FEES AND PURCHASE IN CAR CAMERA SYSTEMS FOR 5 CARS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES			\$18,765	18,765	100.00
B) EMPLOYEE FRINGE BENEFITS			13,304	13,304	100.00
D) OTHER SERVICES & CHARGES	19,422	98,992	66,923	-32,069	-32.40
<b>TOTAL</b>	<b>\$19,422</b>	<b>\$98,992</b>	<b>\$98,992</b>	<b>0</b>	<b>0.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$19,422	\$98,992	\$98,992	0	0.00
M) INTEREST EARNED	315			0	0.00
<b>TOTAL</b>	<b>\$19,737</b>	<b>\$98,992</b>	<b>\$98,992</b>	<b>0</b>	<b>0.00</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>1.00</b>

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30177 JAG 2014-2017

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
A) PERSONAL SERVICES			\$24,374	24,374	100.00
B) EMPLOYEE FRINGE BENEFITS			17,271	17,271	100.00
D) OTHER SERVICES & CHARGES			58,740	58,740	100.00
TOTAL			\$100,385	100,385	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
D) FEDERAL GRANTS			\$100,385	100,385	100.00
TOTAL			\$100,385	100,385	100.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33300 HANDICAPPED ENFORCEMENT TEAM

DESCRIPTION:

THE HANDICAP AND CIVIL DIVISION IS COMPOSED OF TWO UNITS: THE HANDICAP DIVISION AND A CIVIL PATROL DIVISION. THEIR MISSION IS AS FOLLOWS: HANDICAP: ENFORCE THE STATE LAWS AND SAGINAW CO. ORDINANCE PERTAINING TO HANDICAPPED PARKING AREAS AND FIRE LANES IN SAGINAW CO. CIVIL PATROL DIV: DELIVERS PAPERS FROM SAGINAW CO. OR ANY OUT OF CNTY COURTS. ALSO FROM BANKS, ATTORNEYS AND PRIVATE INDIVIDUALS. THE PAPERS CONSIST OF SUBPOENAS, SUMMONS, COMPLAINTS, SMALL CLAIMS COURT, FORECLOSURES, PPO'S, ALTERNATE SERVICE, PROPERTY TAX NOTICE. THE DIVISION ALSO PERFORMS FUNERAL ESCORTS, PRISONER TRANSPORTS AND ANY OTHER DUTY REQUESTED BY THE SHERIFF OR HIS DESIGNEE.

SERVICES PROVIDED:

- 1 ISSUES VIOLATIONS AND ENFORCES LAW SPECIFIC TO HANDICAPPED PARKING LEGISLATION.
- 2 SERVES CIVIL PAPERS FOR SAGINAW CO. COURTS, COURTS OUTSIDE OF SAGINAW CO., FOR BANKS, ATTORNEYS & PRIVATE INDIVIDUALS.
- 3 PERFORMS FUNERAL ESCORTS AND PRISONER TRANSPORTS.

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
HANDICAPPED FIRELANE VIOLATIONS ISSUED	178			
WARNING/PARKING VIOLATION	176			
CIVIL PROCESS PAPERS SERVED	308			
VOLUNTEER HOURS	1,290			

GOALS OR OBJECTIVES:

MAINTAIN A HANDICAP PARKING & CIVIL DIVISION TO ENFORCE HANDICAP PARKING VIOLATIONS THROUGHOUT SAGINAW COUNTY. TO PROVIDE CONTINUED CIVIL PROCESS FOR THE COURTS & CITIZENS OF SAGINAW COUNTY AND OTHER AGENCIES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES	\$2,060	\$600	\$600	0	0.00
D) OTHER SERVICES & CHARGES	4,399	7,320	12,334	5,014	68.50
<b>TOTAL</b>	<b>\$6,459</b>	<b>\$7,920</b>	<b>\$12,934</b>	<b>5,014</b>	<b>63.31</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
H) CHARGES FOR SERVICES-FEES	\$6,459	\$7,920	\$12,934	5,014	63.31
<b>TOTAL</b>	<b>\$6,459</b>	<b>\$7,920</b>	<b>\$12,934</b>	<b>5,014</b>	<b>63.31</b>

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33405 SHERIFF SUPPORT SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES			\$10,950	10,950	100.00
B) EMPLOYEE FRINGE BENEFITS			1,327	1,327	100.00
C) OPERATING SUPPLIES			3,951	3,951	100.00
D) OTHER SERVICES & CHARGES			14,272	14,272	100.00
X) CAPITAL OUTLAY			2,500	2,500	100.00
TOTAL			\$33,000	33,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
X) REIMBURSEMENTS			\$16,000	16,000	100.00
Z) OTHER REVENUES			17,000	17,000	100.00
TOTAL			\$33,000	33,000	100.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33410 POSSE DIVISION

DESCRIPTION:

THE SAGINAW CO. POSSE DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT CAPACITY, BY ORDER OF THE SHERIFF, TO PROVIDE MOUNTED EMERGENCY RESPONSE ORIENTED SERVICES TO CITIZENS OF SAGINAW COUNTY. THE DIVISION SERVES TO AUGMENT THE SHERIFF DEPARTMENT'S OPERATIONS. THE SHERIFF POSSE IS BEST KNOWN FOR ITS HIGH PROFILE IN PARADES, BUT THE POSSE PROVIDES MOUNTED SEARCH & RESCUE, MARIJUANA ERADICATION, AND SECURITY AT COMMUNITY FUNCTIONS. THE POSSE MAY ALSO SERVE IN TIMES OF DISASTERS & CIVIL DISORDER, AS DIRECTED BY THE SHERIFF. THE POSSE IS RESPONSIBLE FOR MAINTAINING & KEEPING A STATE OF READINESS OF THEIR HORSES AND RELATED EQUIPMENT.

SERVICES PROVIDED:

- 1 MOUNTED EMERGENCY RESPONSE FOR SEARCH & RESCUE OPERATIONS.
- 2 ASSIST NARCOTIC INVESTIGATION IN MARIJUANA ERADICATION OPERATIONS
- 3 ASSIST SAGINAW COUNTY SHERIFF'S OFFICE IS TIMES OF DISASTER AND CIVIL DISORDER.
- 4 MOUNTED PARADE UNIT.
- 5 MOUNTED SECURITY FOR COMMUNITY FUNCTIONS.

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
PARADE PARTICIPATION	4			
SECURITY FOR COMMUNITY FUNCTION	4			
TRAINING SESSIONS FOR HORSE/RIDER CERTIFICATION	3			
VOLUNTEER MAN HOURS	1,000			

GOALS OR OBJECTIVES:

MAINTAIN A READINESS MOUNTED EMERGENCY RESPONSE DIVISION TO PROVIDE ADDITIONAL SUPPORT TO THE SHERIFF'S OFFICE AND OTHER LAW ENFORCEMENT AGENCIES AS THEY PROVIDE SERVICE TO THE CITIZENS OF SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
C) OPERATING SUPPLIES		\$492		-492	-100.00
D) OTHER SERVICES & CHARGES		1,168		-1,168	-100.00
TOTAL		\$1,660		-1,660	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
M) INTEREST EARNED	\$6	\$3		-3	-100.00
Z) OTHER REVENUES		1,657		-1,657	-100.00
TOTAL	\$6	\$1,660		-1,660	-100.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33420 MARINE AUXILIARY DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$247	\$3,194		-3,194	-100.00
TOTAL	\$247	\$3,194		-3,194	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
H) CHARGES FOR SERVICES-FEES	\$480	\$70		-70	-100.00
M) INTEREST EARNED	11	6		-6	-100.00
Z) OTHER REVENUES		3,118		-3,118	-100.00
TOTAL	\$491	\$3,194		-3,194	-100.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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 COUNTY SHERIFF'S OFFICE 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'S OFFICE 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 COUNTY SHERIFF'S OFFICE EMPLOYEES TO DELIVER DEATH NOTIFICATIONS.

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SUPPORT TO CITIZENS	335			
SUPPORT TO EMPLOYEES	10			
DEATH NOTIFICATIONS	2			
VOLUNTEER HOURS	382			
FUNERAL DETAILS	17			

GOALS OR OBJECTIVES:

TO MAINTAIN A CHAPLAIN'S CORP AND CRITICAL INCIDENT DEBRIEFING TEAM THAT SHALL FOSTER AN ATMOSPHERE OF TRUST, SUPPORT AND CONFIDENTIALITY FOR EMPLOYEES AND THE CITIZENS OF SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES	\$398		\$350	350	100.00
D) OTHER SERVICES & CHARGES		1,142	250	-892	-78.11
<b>TOTAL</b>	<b>\$398</b>	<b>\$1,142</b>	<b>\$600</b>	<b>-542</b>	<b>-47.46</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS			\$500	500	100.00
M) INTEREST EARNED	4	2		-2	-100.00
U) CONTRIB & DONAT-PUB & PRIVATE	50		100	100	100.00
Z) OTHER REVENUES		1,140		-1,140	-100.00
<b>TOTAL</b>	<b>\$54</b>	<b>\$1,142</b>	<b>\$600</b>	<b>-542</b>	<b>-47.46</b>



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33440 EMERGENCY RESPONSE DIVISION

DESCRIPTION:

THE SAGINAW COUNTY EMERGENCY RESPONSE DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT CAPACITY, BY ORDER OF THE SHERIFF TO PROVIDE EMG RESPONSE ORIENTED SERVICES TO THE CITIZENS OF SAGINAW CO. THE DIVISION SERVES TO AUGMENT THE SHERIFF'S OFFICE 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 SAGINAW COUNTY SHERIFF'S OFFICE 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 SAGINAW COUNTY SHERIFF'S OFFICE EMERGENCY RESPONSE MOBILE COMMAND VEHICLE, EMERGENCY RESPONSE VEHICLE AND (1) ORV.
- 6 PROVIDE VIP PROTECTION, PARADE TRAFFIC CONTROL, SECURITY AT COMMUNITY FUNCTIONS, FINGERPRINTING OF CHILDREN, FUNERAL ESCORTS, AND PRISONER TRANSPORTS.
- 7 PROVIDE ASSISTANCE TO OTHER POLICE & FIRE DEPT. AGENCIES. ASSIST OTHER SUPPORT DIVISIONS AND ANY OTHER SPECIAL DETAILS ASSIGNED BY THE SHERIFF.

ACTIVITY REPORT:

	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
# OF CALL OUT'S IN SUPPORT OF TRAFFIC ACCIDENT INVESTIGATIONS		8		
# OF CALL-OUT'S IN SUPPORT OF DIVE TEAM.				
# OF CALL-OUT'S IN SUPPORT TO OTHER AGENCIES		1		
# OF COMMUNITY FUNCTIONS		11		
VOLUNTEER HOURS		3,304		
# OF PARADE TRAFFIC CONT		8		
# OF SPECIAL ASSIGNMENTS		2		
# OF CHILD FINGERPRINTING		5		
# OF SECURITY ASSIGNMENTS		42		

GOALS OR OBJECTIVES:

MAINTAIN A READINESS EMERGENCY RESPONSE DIVISION TO PROVIDE ADDITIONAL SUPPORT TO THE SHERIFF'S OFFICE AND OTHER LAW ENFORCEMENT AGENCIES AS THEY PROVIDE SERVICE TO THE CITIZENS OF SAGINAW COUNTY.

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33440 EMERGENCY RESPONSE DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES	\$4,241	\$7,100		-7,100	-100.00
D) OTHER SERVICES & CHARGES	3,808	7,480		-7,480	-100.00
X) CAPITAL OUTLAY		2,500		-2,500	-100.00
TOTAL	\$8,049	\$17,080		-17,080	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
M) INTEREST EARNED	\$89			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	600			0	0.00
Z) OTHER REVENUES		17,080		-17,080	-100.00
TOTAL	\$689	\$17,080		-17,080	-100.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33460 SHERIFF'S AVIATION DIVISION

DESCRIPTION:

THE AVIATION DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT CAPACITY BY ORDER OF THE SHERIFF, TO PROVIDE AVIATION ORIENTED SERVICES TO THE CITIZENS OF SAGINAW CO. THE DIVISION SERVES TO AUGMENT THE SHERIFF'S OFFICE 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:

	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
# OF FLIGHTS/MARIJUANA ERADICATIONS	4			
# OF FLIGHTS/PROPERTY SEARCHS				
# OF FLIGHTS/TRAFFIC SURVEILLANCES				
# OF FLIGHTS /TRAINING MISSIONS	26			
# OF ASSISTS AT PUBLIC FUNCTIONS				
VOLUNTEER HOURS	519			

GOALS OR OBJECTIVES:

MAINTAIN A READINESS AVIATION DIVISION IN SUPPORT OF THE SAGINAW COUNTY SHERIFF'S OFFICE IN THE CONTINUED COMMITMENT TO THE NEEDS OF THE CITIZENS OF SAGINAW COUNTY. PROVIDE AIR SUPPORT AS NEEDED TO OTHER LAW ENFORCEMENT AGENCIES IN TIME OF EMERGENCY. MAINTAIN FLIGHT TRAINING AS REQUIRED BY OUR INSURANCE PROVIDER.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$415	\$1,870		-1,870	-100.00
TOTAL	\$415	\$1,870		-1,870	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
M) INTEREST EARNED	\$8	\$3		-3	-100.00
Z) OTHER REVENUES		1,867		-1,867	-100.00
TOTAL	\$8	\$1,870		-1,870	-100.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT

DESCRIPTION:

THE SAGINAW COUNTY MOTOR CARRIER OFFICER WILL ENFORCE TRUCK (COMMERCIAL VEHICLE) VIOLATIONS THROUGHOUT SAGINAW COUNTY. THIS PERSON WILL WORK IN CONJUNCTION WITH THE SAGINAW COUNTY ROAD COMMISSION, THE SAGINAW COUNTY WASTE MANAGEMENT, AND THE MICHIGAN STATE POLICE MOTOR CARRIER UNIT. THEY WILL ALSO ASSIST IN TRAFFIC CRASH INVESTIGATIONS INVOLVING TRUCKS.

SERVICES PROVIDED:

- 1 PROVIDE ENFORCEMENT WITHIN SAGINAW COUNTY DEALING WITH OVERWEIGHT AND UNSAFE COMMERCIAL VEHICLES AND COMMERCIAL VEHICLES USING IMPROPER ROUTES.
- 2 WILL PROVIDE INFORMATION TO SAGINAW COUNTY ROAD COMMISSION ON VEHICLES VIOLATING FROST LAWS. WILL ALSO ENFORCE VIOLATIONS OF THESE LAWS.
- 3 WILL ENFORCE VIOLATIONS OF ALL COMMERCIAL VEHICLE LAWS THROUGHOUT THE COUNTY.
- 4 WILL WORK WITH SAGINAW COUNTY WASTE MANAGEMENT TO ENFORCE VIOLATIONS OF WASTE MANAGEMENT VEHICLE SPILLAGE AND OVERWEIGHT.
- 5 WILL PROVIDE TRAINING TO LAW ENFORCEMENT ON COMMERCIAL VEHICLE VIOLATIONS AND WILL HELP DEPUTIES INVESTIGATE TRAFFIC CRASHES INVOLVING TRUCKS.

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NUMBER OF COMMERCIAL VEHICLES STOPPED	214			
NUMBER OF VERBAL WARNINGS ISSUED	395			
NUMBER OF SUMMONS ISSUED	81			
TRAINING OF OFFICERS AND DEPARTMENT MEMBERS(HOURS)				
HOURS ON TAYMOUTH TRUCK ROUTES				
SOLID WASTE PATROL HOURS				

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 2016 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$57,882	\$59,337	\$56,863	-2,474	-4.17
B) EMPLOYEE FRINGE BENEFITS	40,755	44,470	31,034	-13,436	-30.21
C) OPERATING SUPPLIES	6,365	1,334	1,334	0	0.00
D) OTHER SERVICES & CHARGES	19,737	22,025	17,221	-4,804	-21.81
X) CAPITAL OUTLAY		869	127	-742	-85.39
TOTAL	\$124,739	\$128,035	\$106,579	-21,456	-16.76

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
W) CONTRIBUTIONS FROM OTHER FUND	\$76,938	\$60,969	\$61,579	610	1.00
X) REIMBURSEMENTS	41,428	60,969	45,000	-15,969	-26.19
Z) OTHER REVENUES	6,374	6,097		-6,097	-100.00
TOTAL	\$124,740	\$128,035	\$106,579	-21,456	-16.76

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	1.00
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 34204 PLUS-HOME SURVEILLANCE PROGRAM

DESCRIPTION:

THE ELECTRONIC MONITORING PROGRAM PROVIDES INTENSIVE SUPERVISION ELECTRONICALLY TO BOTH SENTENCED MISDEMEANANTS FROM DISTRICT COURT AND PRETRIAL FELONY DEFENDANTS ORDERED BY THE COURT TO THE MOR PROGRAM. PARTICIPANTS ARE ALSO MONITORED FOR ALCOHOL AND DRUG USE AND ARE NOT ALLOWED TO LEAVE THEIR RESIDENCE EXCEPT FOR APPROVED SCHEDULES. IN HOME AND AT WORK ON-SITE CHECKS ARE ALSO PERFORMED.

SERVICES PROVIDED:

- 1 INTENSIVE ELECTRONIC SUPERVISION FOR SENTENCED MISDEMEANANTS, PLUS PROGRAM.
- 2 INTENSIVE ELECTRONIC SUPERVISION FOR PRETRIAL DEFENDANTS; MOR PROGRAM, FUNDED BY THE OFFICE OF COMMUNITY CORRECTIONS.
- 3 COLLECTION OF INMATE PAYMENTS FOR PARTICIPATION.
- 4 DRUG AND ALCOHOL TESTING AND HOME VISITS TO ENSURE COMPLIANCE WITH PROGRAM RULES.
- 5 VERIFICATION OF COURT ORDERED PROGRAMS ATTENDANCE REQUIREMENTS.

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PLUS	394			
MOR	21			

GOALS OR OBJECTIVES:

ENHANCE THE USE OF PLUS IN CONJUNCTION WITH DAY PAROLE. WHENEVER POSSIBLE, USE CONFINEMENT TO THE PROGRAM INSTEAD OF EARLY RELEASE, THEREBY HELPING TO REGULATE THE CONSTANT JAIL OVERCROWDING PROBLEM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$171,114	\$183,188	\$189,726	6,538	3.57
B) EMPLOYEE FRINGE BENEFITS	141,958	165,568	158,475	-7,093	-4.29
C) OPERATING SUPPLIES	12,532	10,700	5,600	-5,100	-47.66
D) OTHER SERVICES & CHARGES	75,490	138,386	333,628	195,242	141.09
X) CAPITAL OUTLAY		<u>26,318</u>	<u>255</u>	<u>-26,063</u>	<u>-99.03</u>
TOTAL	\$401,094	\$524,160	\$687,684	163,524	31.20

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$11,985		\$1,000	1,000	100.00
H) CHARGES FOR SERVICES-FEES	13,215	18,000	18,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	4,875	29,000	29,000	0	0.00
X) REIMBURSEMENTS	295,588	442,500	448,500	6,000	1.36
Z) OTHER REVENUES		<u>34,660</u>	<u>191,184</u>	<u>156,524</u>	<u>451.60</u>
TOTAL	\$325,663	\$524,160	\$687,684	163,524	31.20

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	DEPUTY SHERIFF-PLUS PROGRAM	1.00
D01	HOME SURVEILLANCE OFFICER	2.00
T10	SHERIFF'S OFFICE CLERK	1.00
AUTHORIZED POSITION TOTAL		4.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22902 PROSECUTOR'S AUTO THEFT DIV.

DESCRIPTION:

PROSECUTION OF AUTO THEFT AND RELATED CASES.

SERVICES PROVIDED:

- 1 PROSECUTION OF AUTO THEFT AND RELATED CASES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$77,278	\$81,732	\$85,447	3,715	4.55
B) EMPLOYEE FRINGE BENEFITS	59,207	65,324	56,155	-9,169	-14.04
C) OPERATING SUPPLIES	434	300	300	0	0.00
D) OTHER SERVICES & CHARGES	1,551	1,356	1,371	15	1.11
X) CAPITAL OUTLAY	694	1,238		-1,238	-100.00
TOTAL	\$139,164	\$149,950	\$143,273	-6,677	-4.45

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$65,999	\$69,954	\$69,954	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	73,166	79,996	73,319	-6,677	-8.35
TOTAL	\$139,165	\$149,950	\$143,273	-6,677	-4.45

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	ASST. PROSECUTOR II	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22904 PROSECUTOR'S VICTIM'S RIGHTS

DESCRIPTION:

VICTIM'S RIGHTS DIVISION IS DEDICATED TO SERVING THE NEEDS OF CRIME VICTIMS IN ACCORDANCE WITH THE REQUIREMENTS OF THE MICHIGAN CRIME VICTIMS RIGHTS ACT

SERVICES PROVIDED:

- 1 AS SET FOR IN THE MICHIGAN CRIME VICTIMS RIGHTS ACT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$123,292	\$144,903	\$140,365	-4,538	-3.13
B) EMPLOYEE FRINGE BENEFITS	64,052	51,788	77,299	25,511	49.26
C) OPERATING SUPPLIES	2,930	3,863	3,863	0	0.00
D) OTHER SERVICES & CHARGES	6,330	7,730	7,773	43	0.56
X) CAPITAL OUTLAY	407	3,600		-3,600	-100.00
TOTAL	\$197,011	\$211,884	\$229,300	17,416	8.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$177,938	\$208,858	\$226,231	17,373	8.32
U) CONTRIB & DONAT-PUB & PRIVATE	500	908	908	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	18,517	2,118	2,161	43	2.03
TOTAL	\$196,955	\$211,884	\$229,300	17,416	8.22

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	VICTIMS RIGHTS ADVOCATE/INVES.	1.00
I08	VICTIMS RIGHTS COORDINATOR	1.00
T09	VICTIMS RIGHTS ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		3.00



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22905 PROSECUTOR'S ASSET FORFEITURE

DESCRIPTION:

LITIGATE FORFEITURES REGARDING PROPERTY SEIZED FROM CRIMINALS IN SAGINAW COUNTY.

SERVICES PROVIDED:

- 1 LITIGATE FORFEITURES REGARDING PROPERTY SEIZED FROM CRIMINALS IN SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$129,568	\$133,229	\$138,491	5,262	3.95
B) EMPLOYEE FRINGE BENEFITS	77,351	83,390	83,491	101	0.12
D) OTHER SERVICES & CHARGES	1,412	1,412	1,441	29	2.05
TOTAL	\$208,331	\$218,031	\$223,423	5,392	2.47

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$18,595	\$18,595	\$18,595	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	179,517	179,436	184,828	5,392	3.00
X) REIMBURSEMENTS	10,218	20,000	20,000	0	0.00
TOTAL	\$208,330	\$218,031	\$223,423	5,392	2.47

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	1.00
I10	FINANCIAL INVESTIGATOR	1.00
	AUTHORIZED POSITION TOTAL	2.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22912 MAJOR CRIMES PROSECUTION GRANT

DESCRIPTION:

COORDINATE INVESTIGATIONS INVOLVING MAJOR CRIMES. PROSECUTION OF THOSE CRIMES.

SERVICES PROVIDED:

- 1 COORDINATE INVESTIGATIONS INVOLVING MAJOR CRIMES. PROSECUTION OF THOSE CRIMES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$169,497	\$171,923	\$174,412	2,489	1.45
B) EMPLOYEE FRINGE BENEFITS	85,838	93,134	92,936	-198	-0.21
D) OTHER SERVICES & CHARGES	1,412	1,412	1,441	29	2.05
TOTAL	\$256,747	\$266,469	\$268,789	2,320	0.87

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$209,500	\$200,000	\$200,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	47,246	66,469	68,789	2,320	3.49
TOTAL	\$256,746	\$266,469	\$268,789	2,320	0.87

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	ASST. PROSECUTOR II	2.00
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22915 PROSECUTOR'S DRUG FORFEITURES

DESCRIPTION:

HANDLES FORFEITURES OF PROPERTY FROM INDIVIDUALS CONVICTED OF DRUG CRIMES.

SERVICES PROVIDED:

- 1 HANDLES FORFEITURES OF PROPERTY FROM INDIVIDUALS CONVICTED OF DRUG CRIMES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$10,218	\$20,000	\$20,000	0	0.00
TOTAL	\$10,218	\$20,000	\$20,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
L) FINES & FORFEITS	\$10,218	\$20,000	\$20,000	0	0.00
TOTAL	\$10,218	\$20,000	\$20,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
 ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

DESCRIPTION:

COMMUNITY CORRECTION'S MANAGER PROVIDES INFORMATION BI MONTHLY TO THE SAGINAW COUNTY COMMUNITY CORRECTIONS ADVISORY BOARD. THE MANAGER OVERSEES THE OPERATION OF STATE FUNDED PROGRAMS. THE STATE FUNDED PROGRAMS ARE: PRETRIAL SERVICES (TETHER MONITORING/DAY REPORT) COGNITIVE RESTRUCTURING AND JOB CLUB AT TRI CAP AS WELL AS SUBSTANCE ABUSE COUNSELING AT SAGINAW PSYCHOLOGICAL. THE MANAGER IS ALSO RESPONSIBLE FOR SUBMITTING MONTHLY FINANCIAL AND PROGRAM REPORTS TO THE STATE. RESEARCHES AND WRITES THE GRANT APPLICATION AT THE DIRECTION OF THE LOCAL BOARD AND SUBMITS THE MID-YER REPORT WITH PROGRAM UTILIZATION INFORMATION TO THE STATE. DEVELOPS AND IMPLEMENTS NEW PROGRAMS AND PROGRAMMING CHANGES.

SERVICES PROVIDED:

- 1 RESEARCHES, WRITES, AND PRESENTS THE ANNUAL COMMUNITY CORRECTIONS PLAN AT THE LOCAL AND STATE LEVEL.
- 2 PREPARES THE BUDGET AND MONITORS EXPENDITURES AND REVENUES OF THE COMMUNITY CORRECTIONS FUNDED PROGRAMS.
- 3 PLANS, MODIFIES, AND EVALUATES PERFORMANCE OF COMMUNITY CORRECTIONS PROGRAMMING TO ENSURE COMPLIANCE WITH THE STATE GUIDELINES.
- 4 COORDINATES ADDITIONAL CRIMINAL JUSTICE SYSTEM IMPROVEMENT AND PROGRAMMING AND PROVIDES ACCESS TO RESIDENTIAL SERVICES TO JUDGES AND CIRCUIT COURT PROBATION OFFICERS.
- 5 SUPERVISES PRETRIAL STAFF, PROVIDE TRAINING AND TOOLS NECESSARY FOR EFFECTIVE CASE MANAGEMENT. WORKS WITH SPECIALTY COURTS AND PROVIDES ASSISTANCE WHEN NEEDED OR REQUESTED.
- 6 SUBMITS FINANCIAL AND PROGRAM REPORTS MONTHLY TO THE STATE OFFICE OF COMMUNITY CORRECTIONS AND THE LOCAL CCAB. SUBMITS A MIDYEAR AND YEAR-END REPORT TO THE STATE
- 7 INITIATES CHANGES TO THE COMPUTERIZED DATA SYSTEM THAT IS UTILIZED BY BOTH THE STATE AND LOCALLY TO ENSURE PROGRAM INTEGRITY. UPDATES SAGINAW CO. COMMUNITY CORRECTIONS WEBSITE.

GOALS OR OBJECTIVES:

INCREASE THE UTILIZATION OF THE JAIL FOR SENTENCED OR HIGH RISK OFFENDERS. CONTINUE TO TARGET POPULATIONS WHICH AFFECT STATE/LOCAL OBJECTIVES, SUCH AS PRISON COMMITMENT RATES. TARGET FELONY OFFENDERS FOR COMMUNITY CORRECTIONS PROGRAMMING, INCLUDING MALE/FEMALE PROBATION VIOLATORS WITH NEW CHARGES AND WITH TECHNICAL VIOLATIONS. SUPPORT AND PROVIDE ACCESS TO SERVICES FOR ALL SPECIALTY COURTS AND PROGRAMS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
A) PERSONAL SERVICES	\$33,897	\$40,643	\$34,228	-6,415	-15.78
B) EMPLOYEE FRINGE BENEFITS	11,977	16,640	16,806	166	1.00
C) OPERATING SUPPLIES	1,913	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	2,535	9,815	9,822	7	0.07
TOTAL	\$50,322	\$69,098	\$62,856	-6,242	-9.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
E) STATE GRANTS	\$50,323	\$69,098	\$62,856	-6,242	-9.03
TOTAL	\$50,323	\$69,098	\$62,856	-6,242	-9.03

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M10	COMM CORR MGR/JAIL REIMB COORD	.50
AUTHORIZED POSITION TOTAL		.50

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
 ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM

DESCRIPTION:

TRI-CAP IS A PROBATION RESIDENTIAL SERVICES CENTER LOCATED AT 2300 VETERANS MEMORIAL PARKWAY IN SAGINAW. OFFICE OF COMMUNITY CORRECTIONS FUNDS THIS PROGRAM AS A SENTENCING ALTERNATIVE TO JAIL AND PRISON FOR MALE AND FEMALE OFFENDERS ON CIRCUIT COURT PROBATION, PAROLEES, AND SAI BOOT CAMP GRADUATES. ALL RESIDENTIAL FACILITIES PROVIDING SERVICES THROUGH A MDOC CONTRACT ARE ACCESSIBLE TO ALL CCAB'S STATEWIDE. TRI-CAP PROVIDES COGNITIVE BEHAVIORAL PROGRAMMING 4-5 TIMES PER DAY TO RESIDENTS AS WELL AS JOB PLACEMENT PROGRAMMING. BOTH PROGRAMS ARE FUNDED THROUGH THE MDOC-OFFICE OF COMMUNITY ALTERNATIVES AND FOR FY16 WILL ALLOW OFFENDERS ON PRETRIAL SERVICES RESIDENTIAL ACCESS.

SERVICES PROVIDED:

- 1 THE FOLLOWING NON-CORE SERVICES ARE PROVIDED AT TRI-CAP 24 HOUR SUPERVISION/SUBSTANCE ABUSE COUNSELING, MEDITATION, INDIVIDUAL TREATMENT PLANS AND CASE MANAGEMENT AND HEALTH CARE.
- 2 JOB CLUB EMPLOYMENT DEVELOPMENT, PLACEMENT AND 90 DAY VERIFICATION OF EMPLOYMENT, EDUCATIONAL REMEDIATION, OUIL 3RD PLACEMENT, SUBSTANCE ABUSE INDIVIDUAL COUNSELING
- 3 COGNITIVE RESTRUCTURING THROUGH SAGINAW PSYCHOLOGICAL, AA, NA AND CA MEETINGS. TRICAP OFFERS UP TO 180 DAYS OF SERVICES.
- 4 FELONY OFFENDERS COMPLETING BOOT CAMP MAY BE SENTENCED TO COMPLETE 30 DAYS FOR THEIR TRANSITIONAL PHASE.
- 5 CORE SERVICE PROVIDED TO PAROLE VIOLATORS FOR MINOR OFFENSES TO DECREASE THE NUMBER OF OFFENDERS SENT BACK TO PRISON.

GOALS OR OBJECTIVES:

TO OFFER JUDGES A SENTENCING ALTERNATIVE TO PRISON OR JAIL AND TO OFFENDERS ON PRETRIAL SERVICES TO INCLUDE SUBSTANCE ABUSE,COUNSELING JOB SEEKING AND EDUCATIONAL SKILLS. TRI-CAP PROVIDES SERVICES TO INCLUDE FEMALE OFFENDERS. THESE PROGRAMS ARE FOR ALL FELONY OFFENDERS MEETING THE CRITERIA SET BY THE STATE OF MICHIGAN. SENTENCING GUIDELINES MUST BE A MINIMUM OF 0-9 OR 0-6 WITH A PV.

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2014	2015	2016	INC/DEC	INC/DEC	
				15-16	15-16	
D) OTHER SERVICES & CHARGES	\$34,872	\$37,000	\$37,000	0	0.00	
TOTAL	\$34,872	\$37,000	\$37,000	0	0.00	

SUMMARY OF REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2014	2015	2016	INC/DEC	INC/DEC	
				15-16	15-16	
E) STATE GRANTS	\$34,872	\$37,000	\$37,000	0	0.00	
TOTAL	\$34,872	\$37,000	\$37,000	0	0.00	

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
 ACTIVITY: 36207 PRETRIAL SERVICES

DESCRIPTION:

PRETRIAL SERVICES PROVIDES EVIDENCE BASED BOND RECOMMENDATIONS AND BOND REVIEW FOR THE CIRCUIT AND DISTRICT COURT JUDGES. PRETRIAL SPECIALISTS WORK IN CONJUNCTION WITH VARIOUS COURT AGENCIES. DEFENDANTS ARE SUPERVISED IN THE COMMUNITY BY TELEPHONE REPORTING AND/OR ELECTRONIC MONITORING DEVICES AND MONITORED BY THE PRETRIAL STAFF. THE PRETRIAL SPECIALISTS USE EVIDENCE BASED PRACTICES AND PROCEDURES TO DETERMINE ELIGIBILITY TO COGNITIVE BASED PROGRAMS, RESIDENTIAL TREATMENT, AND PREPARE WRITTEN REPORTS TO THE JUDGE AND DISTRICT COURT AND CIRCUIT COURT PROBATION AGENTS. PRETRIAL STAFF TESTIFY IN COURT AND PREPARE BOND REVOCATION ORDERS IF NECESSARY.

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 AND COMPLETES PACKETS.
- 3 SUPERVISES PRETRIAL RELEASE PARTICIPANTS IN THE COMMUNITY ON DAY REPORTING PROGRAM. PRETRIAL SERVICES PROVIDES CASE MANAGEMENT FOR PROGRAM PARTICIPANTS AND USES EBP.
- 4 MONITORS COURT DATES, RELEASE CONDITIONS, AND NOTIFIES DEFENDANT OF THEIR SCHEDULE TO APPEAR. COMPLETES DRUG TESTING FOR INDIGENT OFFENDERS ON PRETRIAL SUPERVISION IF NEEDED.
- 5 PROVIDES WRITTEN REPORT TO COURT OF PARTICIPANTS STATUS REGARDING SCHOOL PARTICIPATION, MENTAL HEALTH TREATMENT, SUBSTANCE ABUSE TREATMENT, DRUG TESTING, WORK ACCOMPLISHMENT, ATTITUDE, ETC.
- 6 COMPLETES EVIDENCE BASED PRACTICE TRAININGS AND UTILIZES RISK NEEDS ASSESSMENTS FOR LEAST RESTRICTIVE BOND CONDITIONS AND MAINTAINS ACCREDITATION THROUGH NAPSA.

GOALS OR OBJECTIVES:

CONTINUE TO PROVIDE A PRETRIAL RELEASE ALTERNATIVE TO OFFENDERS, AND JUDGES IN ORDER TO IMPROVE UTILIZATION OF THE COUNTY JAIL WHILE PROMOTING PUBLIC SAFETY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$77,214	\$87,241	\$127,568	40,327	46.22
B) EMPLOYEE FRINGE BENEFITS	41,720	47,672	129,380	81,708	171.40
C) OPERATING SUPPLIES		36,760	35,522	-1,238	-3.37
D) OTHER SERVICES & CHARGES	67,597	59,810	34,984	-24,826	-41.51
TOTAL	\$186,531	\$231,483	\$327,454	95,971	41.46

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$215,772	\$231,483	\$327,454	95,971	41.46
TOTAL	\$215,772	\$231,483	\$327,454	95,971	41.46

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I07	PRE-TRIAL JAIL SCREENER	3.00
T12	PRETRIALCLERK/OFFICE ASSISTANT	.31
AUTHORIZED POSITION TOTAL		3.31

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25700 MSU EXTENSION

DESCRIPTION:

THE MICHIGAN STATE UNIVERSITY EXTENSION BRINGS THE RESOURCES OF MSU AND PROVIDES INFORMATIONAL EDUCATIONAL PROGRAMS TO THE PEOPLE OF SAGINAW COUNTY. THE PROGRAMS AND SERVICES ARE DIVIDED INTO FOUR INSTITUTES: AGRICULTURE AND AGRIBUSINESS, GREENING MICHIGAN, HEALTH AND NUTRITION, AND CHILDREN AND YOUTH. THE COUNTY PROVIDES OFFICE SPACE, CLERICAL STAFF FOR THE EXTENSION OFFICE, OPERATING EXPENSES FOR THE OFFICE AND PERSONNEL AS WELL AS AN ASSESSMENT FEE FOR PROGRAM OPERATIONS. THERE ARE CURRENTLY 27 STAFF LOCATED IN THE SAGINAW COUNTY MSU EXTENSION OFFICE.

SERVICES PROVIDED:

- 1 THE AG PROGRAM PROVIDES INFORMATION AND EDUCATIONAL SERVICES TO FULL AND PART-TIME FARMERS. A VOLUNTEER EDUCATIONAL PROGRAM SERVICES THE ENTIRE PUBLIC IN GARDENING & RELATED AREAS.
- 2 CHILDREN, YOUTH & FAMILY HOME ECONOMICS PROGRAMS OFFER EDUCATION IN THE AREAS OF NUTRITION, HOUSING, DIET & HEALTH, FAMILY & ECONOMIC WELL-BEING, BUILDING HUMAN CAPITAL & LEADERSHIP DEV.
- 3 TWO FEDERALLY FUNDED NUTRITION PROGRAMS ADDRESS THE DIETARY NEEDS OF LOW INCOME FAMILIES.
- 4 CYF 4-H PROGRAMS ASSIST IN ACQUIRING KNOWLEDGE IN A NON-ACADEMIC SETTING, DEVELOPING LIFE SKILLS, AND FORMING POSITIVE ATTITUDES THAT ARE RETAINED AS ADULTS.
- 5 THE COMMUNITY DEV. PROG. FOCUS ON ENHANCEMENT OF HUMAN & ECONOMIC WELL-BEING & QUALITY OF LIFE IN SAG. BY PROVIDING EDUC. & TECH. ASSISTANCE TO BUSINESS, GOVERNMENT & COMMUNITY ORGANIZATIONS.
- 6 PARENTING EDUCATION PROGRAMS TARGET FAMILIES WITH CHILDREN 0-5 MOST AT RISK FOR CHILD ABUSE AND NEGLECT BY PROVIDING HOME BASED PARENT EDUCATION AND SUPPORT. CHILDCARE PROGRAMMING PROVIDES
- 7 TRAINING, MENTORING, SUPPORT AND ECONOMIC DEVELOPMENT OPPORTUNITIES TO INDIVIDUALS RESIDING IN LOW INCOME NEIGHBORHOODS WHERE ONLY MINIMAL REGULATED CHILDCARE IS AVAILABLE.

GOALS OR OBJECTIVES:

MSU EXTENSION PROVIDES PRACTICAL, RESEARCH-BASED INFORMATION AND EDUCATIONAL PROGRAMS TO HELP RESIDENTS MEET LOCAL NEEDS, ADDRESS CRITICAL COMMUNITY ISSUES, AND RESPOND TO EMERGING INDIVIDUAL, FAMILY OR COMMUNITY ISSUES.

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16	
A) PERSONAL SERVICES	\$39,312			0	0.00	
B) EMPLOYEE FRINGE BENEFITS	27,062			0	0.00	
C) OPERATING SUPPLIES	1,812			0	0.00	
D) OTHER SERVICES & CHARGES	253,050	213,008	204,044	-8,964	-4.21	
TOTAL	\$321,236	\$213,008	\$204,044	-8,964	-4.21	

SUMMARY OF REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16	
M) INTEREST EARNED	\$27			0	0.00	
W) CONTRIBUTIONS FROM OTHER FUND	300,340	213,008	204,044	-8,964	-4.21	
X) REIMBURSEMENTS	6,196			0	0.00	
TOTAL	\$306,563	\$213,008	\$204,044	-8,964	-4.21	

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25760 SUGAR BEET ADVANCEMENT PROGRAM

DESCRIPTION:

THE SUGAR BEET ADVANCEMENT PROGRAM GIVES DIRECTION TO REVITALIZING THE MICHIGAN SUGAR BEET INDUSTRY THROUGH A COOPERATIVE EFFORT INVOLVING MICHIGAN STATE UNIVERSITY, MICHIGAN SUGAR COMPANY, AND LOCAL PRODUCERS. A STEERING COMMITTEE HAS IDENTIFIED APPROPRIATE RESEARCH NEEDS, EDUCATIONAL PROGRAMS, AND PROVIDED PROMOTIONAL AND FINANCIAL SUPPORT TO ACCOMPLISH ITS GOALS.

SERVICES PROVIDED:

- 1 PROVIDES A COORDINATED RESEARCH AND EDUCATIONAL PROGRAM.
- 2 PROVIDES AN ONGOING MECHANISM TO IDENTIFY AND CONDUCT NEEDED RESEARCH BY THE INDUSTRY.
- 3 PROVIDES A FORUM FOR THE DEVELOPMENT OF COMPANY AND GROWER RELATIONSHIPS.
- 4 IMPROVE PRODUCTION PRACTICES AND PROFITABILITY OF THE SUGAR BEET INDUSTRY.

GOALS OR OBJECTIVES:

THE SUGAR BEET ADVANCEMENT GOALS FOR ARE TO INCREASE GROWER AND INDUSTRY PROFITS. THIS WILL BE ACCOMPLISHED THROUGH PRODUCTION RESEARCH AND EDUCATION THAT WILL ALLOW RAPID ADOPTION OF NEW PRODUCTION PRACTICES. THIS WILL ENSURE AN ADEQUATE SUPPLY OF BEETS FOR THE INDUSTRY TO EFFICIENTLY PROCESS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES	\$5,604	\$6,820	\$6,850	30	0.44
D) OTHER SERVICES & CHARGES	146,078	146,945	147,150	205	0.14
X) CAPITAL OUTLAY	679	235		-235	-100.00
TOTAL	\$152,361	\$154,000	\$154,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$151,837	\$154,000	\$154,000	0	0.00
J) CHARGES FOR SERVICES-SALES	381			0	0.00
M) INTEREST EARNED	144			0	0.00
TOTAL	\$152,362	\$154,000	\$154,000	0	0.00



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS

ACTIVITY: 25771 BIRTH-5/ASAP/GREAT PARENTS

DESCRIPTION:

RESEARCH OVER THE PAST 2 DECADES HAS CONFIRMED THAT PROVIDING EDUCATION AND SUPPORT SERVICES TO PARENTS AROUND THE TIME OF A NEW BIRTH SIGNIFICANTLY REDUCES THE RISK OF CHILD ABUSE AND NEGLECT. BIRTH-5/ASAP/GREAT PARENTS PROVIDED INTENSIVE WEEKLY HOME VISITS TO FAMILIES IDENTIFIED TO BE MOST AT RISK. PARENT EDUCATORS HAVE SMALL CASELOADS OF 15 FAMILIES TO ALLOW THEM TO PROVIDE INTENSIVE EDUCATION AND SUPPORT TO FAMILIES. THIS PROGRAM USES THE PARENTS AS TEACHERS CURRICULUM AND NUTRITION BEHAVIOR CHECKLIST.

SERVICES PROVIDED:

- 1 MONTHLY OR BI-MONTHLY HOME VISITS TO PROVIDE PARENT EDUCATION.
- 2 MONITORING OF CHILD'S DEVELOPMENTAL PROGRESS AT REGULAR INTERVALS.
- 3 IMMUNIZATION EDUCATION AND TRACKING.
- 4 QUARTERLY NEWSLETTERS AND TIP SHEETS FOR PARENTS.
- 5 REFERRALS TO COMMUNITY RESOURCES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$2,340	\$25,000		-25,000	-100.00
TOTAL	\$2,340	\$25,000		-25,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
F) LOCAL GRANTS	\$2,340	\$25,000		-25,000	-100.00
TOTAL	\$2,340	\$25,000		-25,000	-100.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 290 SOCIAL WELFARE  
 ACTIVITY: 67002 FIA LOCAL (STATE) PROGRAMS

DESCRIPTION:

THIS FUND COVERS THE COST OF THE THREE (3) FAMILY INDEPENDENCE BOARD MEMBERS WHO ARE APPOINTED TO OVERSEE THE PROGRAM OPERATIONS OF THE FAMILY INDEPENDENCE AGENCY IN SAGINAW COUNTY. THE DEPARTMENT ALSO ADMINISTERS THE FEDERAL AND STATE FUNDING AVAILABLE TO PROVIDE CATEGORICAL AID AND RELIEF TO COUNTY RESIDENTS, AS WELL AS CHILDREN'S SERVICES FOR ABUSE AND NEGLECT CASES. DEPARTMENT STAFF ARE ALL STATE EMPLOYEES.

SERVICES PROVIDED:

- 1 PRIMARY FINANCIAL SERVICES INCLUDE: AID TO DEPENDENT CHILDREN, MEDICAID, AND FOOD STAMPS.
- 2 THE PRIMARY SOCIAL SERVICES ARE SERVICES TO CHILDREN INCLUDING PROTECTIVE SERVICES AND FOSTER CARE: ADULT SERVICES WHICH INCLUDE ADULT PROTECTIVE SERVICES, AND ADULT COMMUNITY PLACEMENT.
- 3 HELPING STRENGTHEN FAMILIES TO BECOME SELF SUPPORTING AND INDEPENDENT IS EMPHASIZED.

GOALS OR OBJECTIVES:

THE FAMILY INDEPENDENCE PROGRAM (FIP) FORMERLY ADC, PROVIDES FINANCIAL ASSISTANCE TO FAMILIES WITH CHILDREN. THE GOAL OF THE FIP PROGRAM IS TO HELP MAINTAIN AND STRENGTHEN FAMILY LIFE FOR CHILDREN AND THE PARENTS OR RELATIVE WITH WHOM THEY ARE LIVING, AND TO HELP THE FAMILY ATTAIN OR RETAIN CAPABILITY FOR MAXIMUM SELF SUPPORT AND PERSONAL INDEPENDENCE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$12,000	\$12,000	\$12,000	0	0.00
C) OPERATING SUPPLIES	332			0	0.00
D) OTHER SERVICES & CHARGES	86,453	88,800	94,800	6,000	6.76
TOTAL	\$98,785	\$100,800	\$106,800	6,000	5.95

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
U) CONTRIB & DONAT-PUB & PRIVATE	\$1,675	\$2,000	\$8,000	6,000	300.00
W) CONTRIBUTIONS FROM OTHER FUND	97,439	98,800	98,800	0	0.00
TOTAL	\$99,114	\$100,800	\$106,800	6,000	5.95

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 292 CHILD CARE  
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

DESCRIPTION:

THE COURT IS CHARGED WITH THE RESPONSIBILITY OF PROVIDING CARE AND SUPERVISION OF CHILDREN UNDER THE AGE OF SEVENTEEN (17) WHO COME WITHIN THE PROVISIONS OF THE JUVENILE CODE. CASES OF NEGLECT/ABUSE, DELINQUENCY, AND ADOPTION ARE HEARD. THE COURT PROVIDES BOTH IN-HOME AND OUT-OF-HOME CARE, WITH FUNDS ALLOCATED BY THE COUNTY AND MATCHED BY THE MICHIGAN CHILD CARE FUND ON A 50/50 BASIS.

SERVICES PROVIDED:

- 1 PLACEMENT OF DELINQUENT WARDS IN PRIVATE CHILD-CARING INSTITUTIONS.
- 2 COUNSELING AND TESTING PROGRAMS TO CHILDREN WHO ARE IN IMMINENT JEOPARDY OF BEING PLACED AWAY FROM HOME.
- 3 ELECTRONIC MONITORING DESIGNED TO INSURE THE WHEREABOUTS OF A DELINQUENT CHILD WITHOUT UTILIZING THE SECURE DETENTION FACILITY.
- 4 PLACEMENT IN DAY TREATMENT PROGRAM. (TRANSITION ACADEMY, SAGINAW VALLEY REHABILITATION)

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
OUT-OF HOME RESIDENTIAL CASES	3	1	1	1
DAY TREATMENT CASES	11	5	8	10
ELECTRONIC TETHER CASES	21	14	18	20
INTENSIVE SUPERVISION CASES	21	25	27	27
TITLE IV-E PLACEMENTS	23	14	15	
ACT 150 COMMITMENTS	2	2	2	

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 2016 BUDGET SUMMARY

FUND: 292 CHILD CARE  
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$190,624	\$364,784	\$365,724	940	0.26
B) EMPLOYEE FRINGE BENEFITS	133,951	239,496	284,997	45,501	19.00
D) OTHER SERVICES & CHARGES	629,558	1,825,504	1,828,559	3,055	0.17
TOTAL	\$954,133	\$2,429,784	\$2,479,280	49,496	2.04

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$74,618	\$102,000	\$102,000	0	0.00
E) STATE GRANTS	1,886,345	2,388,865	2,511,800	122,935	5.15
F) LOCAL GRANTS	173,287	278,500	278,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	26,286	55,000	55,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,783,687	1,982,193	1,935,452	-46,741	-2.36
X) REIMBURSEMENTS	134,956	296,500	296,500	0	0.00
Z) OTHER REVENUES		810,709	984,847	174,138	21.48
TOTAL	\$4,079,179	\$5,913,767	\$6,164,099	250,332	4.23

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	COURT ADMINISTRATOR	.15
M13	DEPUTY CIR CT ADMINISTRATOR	.50
P11	SENIOR INTAKE OFFICER	.80
P07	SCHOOL TRUANCY COORDINATOR	1.00
P05	JUVENILE PROBATION OFF	2.00
P05	JUVENILE PROBATION OFF.	2.00
P05	JUVENILE PROBATION OFF	.50
AUTHORIZED POSITION TOTAL		6.95

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 292 CHILD CARE  
 ACTIVITY: 66201 JUVENILE DETENTION HOME

DESCRIPTION:

THE SAGINAW COUNTY DETENTION CENTER PROVIDES 24 HOUR SECURE DETENTION FOR 56 JUVENILE OFFENDERS. YOUTH ARE PLACED IN DETENTION BECAUSE OF SERIOUS CRIMINAL BEHAVIOR, PROBATION VIOLATIONS, OR BECAUSE THEY MUST SERVE A SENTENCE ORDERED BY THE COURT. THE FACILITY EMPLOYS 22 FULL TIME DIRECT CARE STAFF AND 15 PART TIME STAFF. THE FACILITY EDUCATIONAL PROGRAMMING, MEDICAL SERVICES, MENTAL HEALTH COUNSELING, RECREATIONAL PROGRAMMING, AND AN ARRAY OF OTHER SERVICES ARE PROVIDED TO HELP THE YOUTH LEARN AND DEVELOP PRO-SOCIAL BEHAVIOR.

SERVICES PROVIDED:

- 1 MAXIMUM SECURITY CUSTODY FOR UP TO 56 YOUTH ON A 24 HOUR A DAY BASIS.
- 2 MEDICAL, EDUCATIONAL, RECREATIONAL AND COUNSELING PROGRAMS ARE PROVIDED FOR RESIDENTS.
- 3 IN ACCORDANCE WITH THE U.S.D.A. FOOD AND NUTRITION GUIDELINES, AN APPROPRIATE NUTRITIONAL AND WELLNESS PROGRAM IS PROVIDED FOR RESIDENTS.
- 4 HOUSING OF DELINQUENT YOUTH FROM OTHER COUNTIES ON A PER DIEM BASIS, FOR THE PURPOSE OF RAISING REVENUE FOR SAGINAW COUNTY.
- 5 DENTAL SERVICES PROVIDED ON A MONTHLY BASIS BY AMERICAN MOBILE DENTAL.
- 6 SACARED HEART REHABILITATION SERVICES AND PREVENTION & YOUTH SERVICES PROVIDE DRUG AND ALCOHOL PREVENTION AND LIFE SKILLS PROGRAMMING ONCE A WEEK FOR EACH GROUP.
- 7 IN COOPERATION WITH COMMUNITY MENTAL HEALTH, A NATIONALLY RECOGNIZED MENTAL HEALTH SCREENING INSTRUMENT IS ADMINISTERED TO EACH RESIDENT AND COUNSELING SERVICES ARE AVAILABLE AS NEEDED.

ACTIVITY REPORT:	2013	2014	2015	2016
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NUMBER OF INTAKES	432	474	480	462
CHILD CARE DAYS	13,255	12,817	13,075	13,049
AVERAGE STAY (DAYS) IN DETENTION	31	27	28	29

GOALS OR OBJECT

ROVIDE SECURE CUSTODY AND PROFESSIONAL SERVICES. CONTINUE RAISING REVENUE FOR SAGINAW COUNTY CONTINUE IMPROVING THE CENTERS MENTAL HEALTH SERVICES.CONTINUE TO BUILD UPON THE YEAR ROUND SCHOOL PROGRAM; IMPROVED CURRICULUM AND WELLNESS STUDIES.CONTINUE IMPROVEMENTS TO BEST PRACTICES PROGRAMMING MODEL.

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 292 CHILD CARE  
 ACTIVITY: 66201 JUVENILE DETENTION HOME

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$1,328,758	\$1,505,625	\$1,448,317	-57,308	-3.81
B) EMPLOYEE FRINGE BENEFITS	913,444	1,036,712	1,243,163	206,451	19.91
C) OPERATING SUPPLIES	150,033	164,071	174,101	10,030	6.11
D) OTHER SERVICES & CHARGES	732,811	777,575	819,238	41,663	5.36
TOTAL	\$3,125,046	\$3,483,983	\$3,684,819	200,836	5.76

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	JUVENILE HOME SUPERINTENDENT	1.00
H11	ASST. DIRECTOR	1.00
J06	COOK SUPERVISOR	1.00
J04	MAINTENANCE WORKER III	1.00
J04	STENO-SECRETARY I	1.00
J03	RECEPTION/CLERK	1.00
J02	COOK	1.34
J02	UTILITY WORKER	1.00
T14	SHIFT SUPERVISOR	4.00
T13	DETENT. YTH. TEAM SPECIALIST	1.00
T11	DETENT. YTH. CARE SPEC.	21.00
AUTHORIZED POSITION TOTAL		34.34

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 292 CHILD CARE  
 ACTIVITY: 66299 RESTRICTED DONATIONS-CC-COURT

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR UNSOLICITED DONATIONS MADE TO THE COURT, SPECIFICALLY FOR DETENTION OR FOSTER HOME EVENTS. DONATIONS VARY GREATLY IN BOTH FREQUENCY AND AMOUNT. FUNDS GENERATED ARE SPENT ON INCIDENTALS FOR THE RESIDENTS WHICH WOULD BE CONSIDERED OUTSIDE THE REALM OF NORMAL OPERATING FUNDS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$295	\$2,200	\$2,200	0	0.00
TOTAL	\$295	\$2,200	\$2,200	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
U) CONTRIB & DONAT-PUB & PRIVATE	\$450	\$2,200	\$2,200	0	0.00
TOTAL	\$450	\$2,200	\$2,200	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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:

PROVIDE A SAFE, PROTECTED, AND NURTURING ENVIRONMENT FOR CHILDREN PLACED OUT-OF-HOME. DECREASE THE LENGTH OF TIME CHILDREN ARE IN OUT-OF-HOME CARE THROUGH ACCELERATED ASSESSMENTS OF PERMANENT PLACEMENTS FOR CHILDREN, FOLLOWED BY PLACEMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$451,651	\$816,160	\$816,160	0	0.00
TOTAL	\$451,651	\$816,160	\$816,160	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$225,694	\$407,900	\$407,900	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	225,194	408,260	408,260	0	0.00
Z) OTHER REVENUES	762			0	0.00
TOTAL	\$451,650	\$816,160	\$816,160	0	0.00



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 293 VETERANS RELIEF  
 ACTIVITY: 68400 VETERANS RELIEF

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE OPERATIONAL EXPENSES OF A THREE MEMBER SOLDIERS AND SAILORS RELIEF COMMISSION. THE COMMISSION IS CHARGED WITH THE RESPONSIBILITY TO AUDIT AND THEN APPROVE OR DENY THE PAYMENT OF A \$300 BURIAL REIMBURSEMENT ALLOWANCE TO THE ESTATE OF ELIGIBLE VETERANS IN ACCORDANCE WITH STATE LAW (PA 235 OF 1911).

ACTIVITY REPORT:	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED	2016 ESTIMATED
CLAIMS PAID	73			
CLAIMS DENIED	38			
TOTAL ACTIVITY	111			

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$600	\$1,000	\$1,000	0	0.00
C) OPERATING SUPPLIES	19	50	50	0	0.00
D) OTHER SERVICES & CHARGES	<u>4,758</u>	<u>13,950</u>	<u>13,950</u>	<u>0</u>	<u>0.00</u>
TOTAL	\$5,377	\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
W) CONTRIBUTIONS FROM OTHER FUND	<u>\$5,377</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>0</u>	<u>0.00</u>
TOTAL	\$5,377	\$15,000	\$15,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 294 VETERANS TRUST  
 ACTIVITY: 68500 VETERANS TRUST

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE PAYMENT OF EMERGENCY FINANCIAL ASSISTANCE, PROVIDED BY THE STATE, FOR QUALIFIED MILITARY VETERANS OF SAGINAW COUNTY. A STATE APPOINTED BOARD AND ADMINISTRATIVE STAFF REVIEW AND APPROVE APPLICATIONS FOR ASSISTANCE BASED ON NEED.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES	\$44	\$1,300	\$1,300	0	0.00
D) OTHER SERVICES & CHARGES	<u>74,637</u>	<u>80,700</u>	<u>80,700</u>	<u>0</u>	<u>0.00</u>
TOTAL	\$74,681	\$82,000	\$82,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$74,631	\$82,000	\$82,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
TOTAL	\$74,681	\$82,000	\$82,000	0	0.00

## ENTERPRISE FUNDS

**Parking System Fund** - This fund is used to account for the operations of the public parking lots within the courthouse area. Money for the operation of this fund is supplied from parking fees. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Delinquent Property Tax Foreclosure Fund** - This fund is used to account for the operations of the tax foreclosure process within Saginaw County. Money for the operation of this fund is supplied through the collection of fees and interest attached to forfeited delinquent real property taxes. In addition, proceeds from the sale of foreclosed properties are also included in this fund. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Land Bank Authority Fund** - This fund is used to account for the operations of the County's Land Bank Authority which is set up to purchase and manage tax foreclosed parcels in Saginaw County. Money for the operation of this fund is supplied through grants and foreclosure fees as established under Public Act 123 of 1999. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Harry W. Browne Airport Fund** - This fund is used to account for the operations of the Harry W. Browne International Airport. Money for the operation of this fund is supplied from hangar rentals, landing use fees, sales of fuel and oil, and federal and state grants. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Inmate Services Fund** - This fund is used to account for the operations of the Jail Inmate Exchange concession and for projects/activities contributing to the well-being of the inmates and their environment. Money for the operation of this fund is supplied from proceeds from the sale of various items to inmates and commissions on telephone usage. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 516 PARKING SYSTEM  
 ACTIVITY: 53700 PARKING SYSTEM

DESCRIPTION:

THE PARKING SYSTEM ACCOUNTS FOR THE ADMINISTRATION OF THE COUNTY-OWNED PUBLIC PARKING LOTS BY THE COURTHOUSE. RESPONSIBILITY FOR MAINTAINING THE EQUIPMENT AND GROUNDS RESTS WITH THE COUNTY. THE LOTS ARE PATROLLED BY AN ATTENDANT ON A DAILY BASIS.

SERVICES PROVIDED:

- 1 CONVENIENT PARKING AT A REASONABLE RATE FOR ANYONE NEEDING ACCESS TO THE COURTHOUSE.

GOALS OR OBJECTIVES:

TO COVER THE OPERATIONS AND MAINTENANCE COSTS OF THE PARKING LOTS, AND TO PROVIDE A REASONABLE PROFIT TO THE COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$37,042	\$33,582	\$32,150	-1,432	-4.27
B) EMPLOYEE FRINGE BENEFITS	50,041	32,491	26,208	-6,283	-19.34
C) OPERATING SUPPLIES	841	1,750	1,690	-60	-3.43
D) OTHER SERVICES & CHARGES	20,689	49,177	49,952	775	1.58
X) CAPITAL OUTLAY	216			0	0.00
TOTAL	\$108,829	\$117,000	\$110,000	-7,000	-5.98

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
L) FINES & FORFEITS	\$25,688	\$33,000	\$30,000	-3,000	-9.09
R) RENTS & LEASES	81,666	84,000	80,000	-4,000	-4.76
TOTAL	\$107,354	\$117,000	\$110,000	-7,000	-5.98

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

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR

ACTIVITY: 25406 DELINQUENT FORECLOSURE 2006

DESCRIPTION:

THIS ACCOUNT CONTAINS 2004 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$1,963	\$371	\$371	0	0.00
TOTAL	\$1,963	\$371	\$371	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
I) CHARGES FOR SERVICES-RENDERED	\$369	\$369	\$369	0	0.00
M) INTEREST EARNED	1,594	2	2	0	0.00
TOTAL	\$1,963	\$371	\$371	0	0.00

FUND: 526 DELINQUENT PROP TAX FORECLOSUR

ACTIVITY: 25407 DELINQUENT FORECLOSURE 2007

DESCRIPTION:

THIS ACCOUNT CONTAINS 2005 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$370	\$378	\$378	0	0.00
TOTAL	\$370	\$378	\$378	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
I) CHARGES FOR SERVICES-RENDERED	\$369	\$369	\$369	0	0.00
M) INTEREST EARNED	1	9	9	0	0.00
TOTAL	\$370	\$378	\$378	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR

ACTIVITY: 25408 DELINQUENT FORECLOSURE 2008

DESCRIPTION:

THIS ACCOUNT FOR 2006 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$1,357	\$539	\$539	0	0.00
TOTAL	\$1,357	\$539	\$539	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
I) CHARGES FOR SERVICES-RENDERED	\$552	\$324	\$324	0	0.00
M) INTEREST EARNED	805	215	215	0	0.00
TOTAL	\$1,357	\$539	\$539	0	0.00

FUND: 526 DELINQUENT PROP TAX FORECLOSUR

ACTIVITY: 25409 DELINQUENT FORECLOSURE 2009

DESCRIPTION:

THIS ACCOUNT CONTAINS 2007 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$6,137	\$3,260	\$584	-2,676	-82.09
TOTAL	\$6,137	\$3,260	\$584	-2,676	-82.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
I) CHARGES FOR SERVICES-RENDERED	\$3,508	\$1,845	\$369	-1,476	-80.00
M) INTEREST EARNED	2,628	1,415	215	-1,200	-84.81
TOTAL	\$6,136	\$3,260	\$584	-2,676	-82.09

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR

ACTIVITY: 25410 DELINQUENT FORECLOSURE 2010

DESCRIPTION:

THIS ACCOUNT CONTAINS 2008 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$16,234	\$11,181	\$7,239	-3,942	-35.26
TOTAL	\$16,234	\$11,181	\$7,239	-3,942	-35.26

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
I) CHARGES FOR SERVICES-RENDERED	\$7,510	\$6,156	\$2,214	-3,942	-64.04
M) INTEREST EARNED	8,723	5,025	5,025	0	0.00
TOTAL	\$16,233	\$11,181	\$7,239	-3,942	-35.26

FUND: 526 DELINQUENT PROP TAX FORECLOSUR

ACTIVITY: 25411 DELINQUENT FORECLOSURE 2011

DESCRIPTION:

THIS ACCOUNT CONTAINS 2009 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$41,338	\$28,388	\$12,521	-15,867	-55.89
TOTAL	\$41,338	\$28,388	\$12,521	-15,867	-55.89

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
I) CHARGES FOR SERVICES-RENDERED	\$27,601	\$19,188	\$3,321	-15,867	-82.69
M) INTEREST EARNED	13,737	9,200	9,200	0	0.00
TOTAL	\$41,338	\$28,388	\$12,521	-15,867	-55.89

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR

ACTIVITY: 25412 DELINQUENT FORECLOSURE 2012

DESCRIPTION:

THIS ACCOUNT CONTAINS 2010 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
B) EMPLOYEE FRINGE BENEFITS	\$135,459			0	0.00
D) OTHER SERVICES & CHARGES	318,196	103,144	52,960	-50,184	-48.66
TOTAL	\$182,737	\$103,144	\$52,960	-50,184	-48.66

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
I) CHARGES FOR SERVICES-RENDERED	\$135,758	\$64,944	\$14,760	-50,184	-77.27
M) INTEREST EARNED	46,979	38,200	38,200	0	0.00
TOTAL	\$182,737	\$103,144	\$52,960	-50,184	-48.66

FUND: 526 DELINQUENT PROP TAX FORECLOSUR

ACTIVITY: 25413 DELINQUENT FORECLOSURE 2013

DESCRIPTION:

THESE ACCOUNTS CONTAIN THE 2011 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$98,531			0	0.00
B) EMPLOYEE FRINGE BENEFITS	235,592			0	0.00
C) OPERATING SUPPLIES	48,448			0	0.00
D) OTHER SERVICES & CHARGES	525,455	311,517	84,944	-226,573	-72.73
X) CAPITAL OUTLAY	23,386			0	0.00
TOTAL	\$931,412	\$311,517	\$84,944	-226,573	-72.73

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
I) CHARGES FOR SERVICES-RENDERED	\$706,056	\$311,261	\$49,444	-261,817	-84.12
M) INTEREST EARNED	225,358	256	35,500	35,244	3767.19
TOTAL	\$931,414	\$311,517	\$84,944	-226,573	-72.73



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR

ACTIVITY: 25414 DELINQUENT FORECLOSURE 2014

DESCRIPTION:

THESE ACCOUNTS CONTAIN THE 2012 DELINQUENT PROPERTY TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
				15-16	15-16
A) PERSONAL SERVICES	\$4,284	\$114,151	\$105,924	-8,227	-7.21
B) EMPLOYEE FRINGE BENEFITS		81,767		-81,767	-100.00
C) OPERATING SUPPLIES	36,515			0	0.00
D) OTHER SERVICES & CHARGES	347,217	583,286	281,028	-302,258	-51.82
TOTAL	\$388,016	\$779,204	\$386,952	-392,252	-50.34

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
				15-16	15-16
I) CHARGES FOR SERVICES-RENDERED	\$298,762	\$585,020	\$193,068	-391,952	-67.00
M) INTEREST EARNED	89,255	194,184	193,884	-300	-0.16
TOTAL	\$388,017	\$779,204	\$386,952	-392,252	-50.34

FUND: 526 DELINQUENT PROP TAX FORECLOSUR

ACTIVITY: 25415 DELINQUENT FORECLOSURE 2015

DESCRIPTION:

THESE ACCOUNTS CONTAIN THE 2013 DELINQUENT PROPERTY TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
				15-16	15-16
D) OTHER SERVICES & CHARGES			\$735,000	735,000	100.00
X) CAPITAL OUTLAY			25,000	25,000	100.00
TOTAL			\$760,000	760,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC	INC/DEC
				15-16	15-16
I) CHARGES FOR SERVICES-RENDERED			\$560,000	560,000	100.00
M) INTEREST EARNED			200,000	200,000	100.00
TOTAL			\$760,000	760,000	100.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.27
T15	PROP TAX SPEC/FORECLOSE&AUDIT	1.00
T15	PROP. TAX SPEC./FORECL.& AUDIT	1.00
AUTHORIZED POSITION TOTAL		2.27

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25416 DELINQUENT FORECLOSURE 2016

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES			\$385,300	385,300	100.00
TOTAL			\$385,300	385,300	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
I) CHARGES FOR SERVICES-RENDERED			\$300,000	300,000	100.00
M) INTEREST EARNED			85,300	85,300	100.00
TOTAL			\$385,300	385,300	100.00

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25450 DELINQUENT FORECLOSURE 2005

DESCRIPTION:

IN DECEMBER OF 2004 SAGINAW COUNTY CHOSE TO OPT-IN TO THE FORECLOSURE PROCESS WHICH PROVIDES THAT THE COUNTY TREASURER RATHER THAN THE STATE IS THE FORECLOSING GOVERNMENTAL UNIT FOR THE FORECLOSURE OF PROPERTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES		\$596	\$300	-296	-49.67
TOTAL		\$596	\$300	-296	-49.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
I) CHARGES FOR SERVICES-RENDERED		\$590	\$295	-295	-50.00
M) INTEREST EARNED		6	5	-1	-16.67
TOTAL		\$596	\$300	-296	-49.67

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 536 LAND BANK AUTHORITY  
 ACTIVITY: 25100 LAND BANK AUTHORITY

DESCRIPTION:

A "LAND BANK AUTHORITY" IS A GOVERNMENT ENTITY THAT OWNS, HOLDS AND ACCEPTS PROPERTY FOR THE PURPOSE OF MAINTAINING IT AND RETURNING IT TO A PRODUCTIVE AND ECONOMICALLY VIABLE USE. PROPERTIES ACQUIRED BY A LAND BANK AGENCY ARE OFTEN VACANT, DETERIORATED AND ABANDONED. THESE PROPERTIES ARE OFTEN A BLIGHTING INFLUENCE ON THE NEIGHBORHOOD IN WHICH THEY ARE LOCATED. THEY HAVE OFTEN COME INTO PUBLIC OWNERSHIP THROUGH THE TAX REVERSION PROCESS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES	\$391,852	\$106,750	\$208,350	101,600	95.18
D) OTHER SERVICES & CHARGES	370,298	442,840	470,740	27,900	6.30
X) CAPITAL OUTLAY	787,314	950,410	820,910	-129,500	-13.63
TOTAL	\$765,761	\$1,500,000	\$1,500,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES	\$139,712	\$75,000	\$16,103	-58,897	-78.53
J) CHARGES FOR SERVICES-SALES	202,341	250,000	25,000	-225,000	-90.00
M) INTEREST EARNED	2,515	2,000	2,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		108,334	108,334	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	901,114	704,382	987,279	282,897	40.16
X) REIMBURSEMENTS	105,005			0	0.00
Z) OTHER REVENUES		360,284	361,284	1,000	0.28
TOTAL	\$1,350,687	\$1,500,000	\$1,500,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 536 LAND BANK AUTHORITY  
 ACTIVITY: 25102 HARDEST HIT BLIGHT PROGRAM

DESCRIPTION:

THE SAGINAW COUNTY LAND BANK AUTHORITY, IN CONJUNCTION WITH THE CITY OF SAGINAW, TO PURCHASE AND DEMOLISH BLIGHTED PROPERTIES IN CENSUS TRACTS 4, 6, 7, 8, 9, 10, 11, 13, 16, 17, 18, AND 19 IN THE CITY OF SAGINAW AND WITHIN 10 BLOCKS OF THE CITY LIMITS WITHIN BUENA VISTA CHARTER TOWNSHIP, CARROLLTON TOWNSHIP, SPAULDING TOWNSHIP, BRIDGEPORT CHARTER TOWNSHIP, AND SAGINAW CHARTER TOWNSHIP. THE TERM IS FROM 10/21/13 TO 11/30/15 AND COVERS ALL COSTS ASSOCIATED WITH ACQUISITION AND DEMOLITION UP TO \$25,000 PER PROPERTY. THIS AMOUNT ALSO INCLUDES A STIPEND OF THE LESSER OF %10 OR \$500 OF PROJECT COSTS FOR ADMINISTRATION EXPENSES AND \$750 PER PROJECT FOR MAINTENANCE COSTS FUNDING IS THROUGH MHA/MSHDA. TOTAL AMOUNT IS \$11,196,914.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES	\$1,439,026	\$750,000	\$535,337	-214,663	-28.62
D) OTHER SERVICES & CHARGES	882,899	681,000	527,500	-153,500	-22.54
X) CAPITAL OUTLAY	2,652,594	3,069,000		-3,069,000	-100.00
TOTAL	\$4,974,519	\$4,500,000	\$1,062,837	-3,437,163	-76.38

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
E) STATE GRANTS	\$4,961,227	\$4,485,000	\$1,047,837	-3,437,163	-76.64
U) CONTRIB & DONAT-PUB & PRIVATE	3,564			0	0.00
X) REIMBURSEMENTS	9,728	15,000	15,000	0	0.00
TOTAL	\$4,974,519	\$4,500,000	\$1,062,837	-3,437,163	-76.38

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 581 AIRPORT  
 ACTIVITY: 53900 H.W. BROWNE AIRPORT

DESCRIPTION:

SAGINAW CO. H.W. BROWNE AIRPORT, LOCATED IN BUENA VISTA TOWNSHIP, SERVES BOTH PRIVATE AND CORPORATE GENERAL AVIATION AIRCRAFT. THE AIRPORT'S PRIMARY RUNWAY IS 5000' AND A CROSSWIND RUNWAY IS 3100'. THE AIRPORT HAS AN INSTRUMENT LANDING SYSTEM (ILS) AND AUTOMATED WEATHER INFORMATION SYSTEM. FIXED BASE OPERATORS OFFER AIRCRAFT MAINTENANCE, FLIGHT INSTRUCTION, PILOT SUPPLIES AND AIRCRAFT RENTAL AT BROWNE AIRPORT. AVIATION FUEL GRADES 100, AND JET/A ARE SUPPLIED AS WELL AS AVIATION OIL, HANGAR RENTAL AND AIRCRAFT TIE-DOWN. PRIVATE HANGAR BUILDING SPACE IS ALSO AVAILABLE.

SERVICES PROVIDED:

- 1 AVIATION FUEL SALES - 100 LOW-LEAD AND JET-A ARE MARKETED TO PRIVATE AND CORPORATE GENERAL AVIATION AIRCRAFT. 100 LOW-LEAD FUEL AVAILABLE SELF-SERVE 24 HOURS A DAY.
- 2 AVIATION RELATED SERVICES - PROVIDED BY FIXED BASE OPERATORS SUCH AS AIRCRAFT MAINTENANCE, RENTAL, FLIGHT INSTRUCTION AND GROUND SCHOOL, AND PILOT SUPPLIES.
- 3 WEATHER INFORMATION - ACCESS TO WEATHER INFORMATION FOR PILOTS AND ABILITY TO FILE FLIGHT PLANS BY COMPUTER.
- 4 HANGAR RENTAL/LAND LEASE - HANGAR RENTAL PROVIDED FOR AIRCRAFT AND LAND LEASED FOR CONSTRUCTION OF HANGARS BY OTHERS.
- 5 INSTRUMENT LANDING SYSTEM (ILS) IS OPERATIONAL AND AVAILABLE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES		\$600	\$600	0	0.00
C) OPERATING SUPPLIES	162,165	163,550	163,630	80	0.05
D) OTHER SERVICES & CHARGES	306,632	457,453	458,546	1,093	0.24
X) CAPITAL OUTLAY	2,788	50,000	157,500	107,500	215.00
TOTAL	\$471,585	\$671,603	\$780,276	108,673	16.18

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) FEDERAL GRANTS	\$277,248			0	0.00
E) STATE GRANTS	36,158			0	0.00
H) CHARGES FOR SERVICES-FEES	50	300	300	0	0.00
J) CHARGES FOR SERVICES-SALES	209,054	200,000	200,000	0	0.00
R) RENTS & LEASES	95,960	104,420	104,420	0	0.00
X) REIMBURSEMENTS	1,707			0	0.00
Z) OTHER REVENUES		366,883	475,556	108,673	29.62
TOTAL	\$620,177	\$671,603	\$780,276	108,673	16.18

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 595 INMATE SERVICES  
 ACTIVITY: 30196 INMATE SERVICES

DESCRIPTION:

THIS FUND IS USED TO ACCOUNT FOR THE REVENUE AND EXPENSES RELATED TO THE INMATE TV SYSTEM, TELEPHONE SYSTEM, AND COMMISSARY FUNDS.

GOALS OR OBJECTIVES:

TO COLLECT AND EXPEND FUNDS USED SOLELY FOR THE BENEFIT OF ALL INMATES INCARCERATED IN THE SAGINAW COUNTY JAIL. TO REDUCE THE FINANCIAL OBLIGATIONS OF THE CITIZENS OF SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES	\$424,387	\$461,545	\$458,000	-3,545	-0.77
D) OTHER SERVICES & CHARGES	391,120	423,455	401,375	-22,080	-5.22
X) CAPITAL OUTLAY	11,615	7,000	2,625	-4,375	-62.50
TOTAL	\$827,122	\$892,000	\$862,000	-30,000	-3.36

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
H) CHARGES FOR SERVICES-FEES	\$19,760	\$20,000	\$20,000	0	0.00
J) CHARGES FOR SERVICES-SALES	411,906	450,000	450,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	316,934	350,000	320,000	-30,000	-8.57
M) INTEREST EARNED	50			0	0.00
X) REIMBURSEMENTS	6,230	7,000	7,000	0	0.00
Z) OTHER REVENUES	72,240	65,000	65,000	0	0.00
TOTAL	\$827,120	\$892,000	\$862,000	-30,000	-3.36

## INTERNAL SERVICE FUNDS

**Retiree Health Savings Plans Fund** - This fund is used to account for the collection and distribution of contributions to the County's retiree health savings plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**MERS Retirement Fund** - This fund is used to account for the collection and distribution of contributions to the County's defined benefit pension plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Information 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 2016 BUDGET SUMMARY

FUND: 627 RETIREE HEALTH SAVINGS PLANS  
 ACTIVITY: 86800 RETIREE HEALTH SAVINGS PLAN

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
B) EMPLOYEE FRINGE BENEFITS	\$33,207	\$32,000	\$32,000	0	0.00
TOTAL	\$33,207	\$32,000	\$32,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
M) INTEREST EARNED	\$2			0	0.00
X) REIMBURSEMENTS	33,207	32,000	32,000	0	0.00
TOTAL	\$33,209	\$32,000	\$32,000	0	0.00

FUND: 627 RETIREE HEALTH SAVINGS PLANS  
 ACTIVITY: 86801 HEALTH CARE SAVINGS PROGRAM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
B) EMPLOYEE FRINGE BENEFITS	\$218,093	\$232,000	\$232,000	0	0.00
TOTAL	\$218,093	\$232,000	\$232,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
M) INTEREST EARNED	\$3			0	0.00
X) REIMBURSEMENTS	218,093	232,000	232,000	0	0.00
TOTAL	\$218,096	\$232,000	\$232,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 631 MERS RETIREMENT FUND  
 ACTIVITY: 86100 RETIREMENT PENSION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED BENEFIT PENSION PROGRAM AND INCLUDES REQUIRED PAYMENTS INTO THE MUNICIPAL EMPLOYEES RETIREMENT SYSTEM (MERS), ALONG WITH ADMINISTRATION AND OPERATING COSTS. DEPARTMENTS ARE CHARGED ACTUARIALY 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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
B) EMPLOYEE FRINGE BENEFITS	\$53,559,416	\$523,364	\$381,092	-142,272	-27.19
D) OTHER SERVICES & CHARGES	-51,196,574	23,000	67,000	44,000	191.30
Y) DEBT SERVICE	1,245,083	4,780,901	4,784,549	3,648	0.08
TOTAL	\$3,607,924	\$5,327,265	\$5,232,641	-94,624	-1.78

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
M) INTEREST EARNED	\$1,177			0	0.00
X) REIMBURSEMENTS	5,354,549	5,304,265	5,347,611	43,346	0.82
Z) OTHER REVENUES		23,000	-114,970	-137,970	-599.87
TOTAL	\$5,355,726	\$5,327,265	\$5,232,641	-94,624	-1.78

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 636 INFORMATION SYSTEMS & SERVICES

ACTIVITY: 25800 INFORMATION SYSTEMS & SERVICES

DESCRIPTION:

THE INFORMATION SYSTEMS & SERVICES DEPARTMENT IS RESPONSIBLE FOR THE DESIGN, DEVELOPMENT, PROJECT MANAGEMENT, PLANNING, MAINTENANCE AND SUPPORT OF THE TECHNOLOGY SYSTEMS FOR SAGINAW COUNTY. THE ISS TEAM IS COMMITTED TO THE SUCCESS OF OUR CUSTOMERS BY PROVIDING QUALITY SERVICE AND SUPPORT.

SERVICES PROVIDED:

- 1 DEVELOPMENT AND MAINTENANCE OF COMPUTER SYSTEMS THAT PROVIDE USERS WITH THE ABILITY TO RECORD, ORGANIZE, RETRIEVE, AND REPORT INFORMATION THEY NEED IN AN EFFICIENT AND COST-EFFECTIVE MANNER.
- 2 A COMPLETE RANGE OF PERSONAL COMPUTER RELATED SERVICES INCLUDING ASSISTING USERS IN NEEDS DEFINITION, HARDWARE AND SOFTWARE SELECTION, ACQUISITION, INSTALLATION, TRAINING & SUPPORT.
- 3 GUIDANCE AND ADVICE TO USERS IN DETERMINING THE SCOPE OF THEIR INFORMATION MANAGEMENT REQUIREMENTS, AND THE BEST APPROACH TO MEETING THOSE NEEDS.
- 4 MANAGEMENT AND OPERATION OF ALL NETWORK COMPUTERS SUPPLYING OUR USERS WITH THE REPORTS, FORMS, AND INFORMATION THAT THEY NEED TO ACCOMPLISH THEIR TASKS ON A DAY TO DAY BASIS.
- 5 TECHNICAL SUPPORT IN THE FORM OF PROBLEM ANALYSIS AND RESOLUTION.
- 6 PROVIDE INTERNET AND EMAIL CONNECTIVITY TO COUNTY DEPARTMENTS AND THE NECESSARY INTEGRATION FOR WEB APPLICATIONS.

GOALS OR OBJECTIVES:

TO ENABLE SAGINAW COUNTY TO REDUCE COSTS, INCREASE EFFICIENCY, AND IMPROVE SERVICE TO THE PUBLIC BY PROVIDING HIGH INFORMATION TECHNOLOGY SOLUTIONS AT THE LOWEST POSSIBLE COST.

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 636 INFORMATION SYSTEMS & SERVICES  
 ACTIVITY: 25800 INFORMATION SYSTEMS & SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$854,796	\$796,846	\$787,306	-9,540	-1.20
B) EMPLOYEE FRINGE BENEFITS	557,137	603,756	575,697	-28,059	-4.65
C) OPERATING SUPPLIES	21,393	29,616	23,600	-6,016	-20.31
D) OTHER SERVICES & CHARGES	500,425	489,996	504,045	14,049	2.87
X) CAPITAL OUTLAY	158,265	297,590	164,900	-132,690	-44.59
TOTAL	\$2,092,016	\$2,217,804	\$2,055,548	-162,256	-7.32

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
I) CHARGES FOR SERVICES-RENDERED	\$46,372	\$116,250	\$123,473	7,223	6.21
J) CHARGES FOR SERVICES-SALES	2,363			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	218,060			0	0.00
X) REIMBURSEMENTS	1,818,461	1,880,075	1,880,075	0	0.00
Z) OTHER REVENUES		221,479	52,000	-169,479	-76.52
TOTAL	\$2,085,256	\$2,217,804	\$2,055,548	-162,256	-7.32

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	INFORMATION SERVICES DIRECTOR	1.00
H11	PROGRAMMING MANAGER	1.00
H11	TECHNICAL SERVICES MANAGER	1.00
I10	PROGRAMMER ANALYST	6.00
I10	TECH SERVICES COORDINATOR II	1.00
I07	TECH SERVICES COORDINATOR I	2.00
T11	ADMIN. COMPUTER OPERATOR	1.00
T11	COMPUTER OPERATOR	1.00
AUTHORIZED POSITION TOTAL		14.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 638 EQUIPMENT REVOLVING FUND

ACTIVITY: 25900 EQUIPMENT REVOLVING FUND

DESCRIPTION:

THE EQUIPMENT REVOLVING FUND WAS ESTABLISHED IN THE FALL OF 1992. EQUIPMENT IS PURCHASED THROUGH THE FUND AND LEASED BACK TO THE USER DEPARTMENTS. THE INTEREST PAID BY THE DEPARTMENTS IS RETAINED BY THE EQUIPMENT REVOLVING FUND RATHER THAN AN OUTSIDE LEASING AGENT, CREATING A RESERVE FOR FUTURE EQUIPMENT PURCHASES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$10,278	\$9,902	\$10,013	111	1.12
B) EMPLOYEE FRINGE BENEFITS	9,884	10,782	8,733	-2,049	-19.00
C) OPERATING SUPPLIES		1,200	1,200	0	0.00
D) OTHER SERVICES & CHARGES	8,681	28,314	28,317	3	0.01
X) CAPITAL OUTLAY	8,010			0	0.00
<b>TOTAL</b>	<b>\$36,853</b>	<b>\$50,198</b>	<b>\$48,263</b>	<b>-1,935</b>	<b>-3.86</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
M) INTEREST EARNED	\$259	\$2,200	\$200	-2,000	-90.91
R) RENTS & LEASES	8,623	7,950	7,481	-469	-5.90
Z) OTHER REVENUES		40,048	40,582	534	1.33
<b>TOTAL</b>	<b>\$8,882</b>	<b>\$50,198</b>	<b>\$48,263</b>	<b>-1,935</b>	<b>-3.86</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	ACCOUNTANT II	.20
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.20</b>

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 641 SOIL EROSION  
 ACTIVITY: 44100 SOIL EROSION

DESCRIPTION:

PER ACT 451, PART 91 OF 1994, AS AMENDED, JANUARY 22, 2002, SAGINAW COUNTY BOARD OF COMMISSIONERS APPOINTED THE PUBLIC WORKS COMMISSIONER TO ADMINISTER AND ENFORCE THE SAGINAW COUNTY SOIL EROSION AND SEDIMENTATION CONTROL ORDINANCE #114. THIS PROGRAM REQUIRES THAT ANYONE DISTURBING SOIL FOR CONSTRUCTION OR OTHER EARTH DISTURBANCE TO OBTAIN A PERMIT BEFORE WORK BEGINS.

SERVICES PROVIDED:

- 1 ADMINISTERS ACT 451 (SOIL EROSION AND SEDIMENTATION ACT) THRU CONTRACTUAL AGREEMENT FOR THE COUNTY.

GOALS OR OBJECTIVES:

TO ENHANCE THE ENVIRONMENT AND NATURAL RESOURCES THRU ENFORCEMENT OF THE SOIL EROSION ACT 451 OF 1994, PART 91.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$17,051	\$17,531	\$18,457	926	5.28
B) EMPLOYEE FRINGE BENEFITS	5,409	5,761	8,820	3,059	53.10
C) OPERATING SUPPLIES	403	2,350	2,363	13	0.55
D) OTHER SERVICES & CHARGES	2,480	21,948	7,760	-14,188	-64.64
X) CAPITAL OUTLAY	42,823	12,410	36,600	24,190	194.92
TOTAL	\$68,166	\$60,000	\$74,000	14,000	23.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
B) BUSINESS LICENSES & PERMITS	\$72,042	\$43,000	\$43,000	0	0.00
J) CHARGES FOR SERVICES-SALES			31,000	31,000	100.00
Z) OTHER REVENUES		17,000		-17,000	-100.00
TOTAL	\$72,042	\$60,000	\$74,000	14,000	23.33

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P10	DEP PUBLIC WORKS/ENGINEER	.30
AUTHORIZED POSITION TOTAL		.30

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 644 LOCAL SITE REMEDIATION REVOLVE

ACTIVITY: 46999 REVOLVING LOAN FUND

DESCRIPTION:

THE BROWNFIELD REVOLVING LOAN FUND RECEIVES TAX INCREMENT REVENUE FROM PREVIOUSLY FUNDED BROWNFIELD PROJECTS. THIS MONEY IS THEN AVAILABLE FOR USE BY THE BROWNFIELD REDEVELOPMENT AUTHORITY TO ASSIST NEW BROWNFIELD PROJECTS.

GOALS OR OBJECTIVES:

TO RECEIVE FUNDS FROM TAXES CAPTURED UNDER VARIOUS OTHER BROWNFIELD PLANS. THESE FUNDS ARE INTENDED TO BE USED FOR LOANS TO ASSIST IN THE RE-USE OF CONTAMINATED PROPERTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$155,546	\$284,300	\$284,300	0	0.00
TOTAL	\$155,546	\$284,300	\$284,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) TAXES		\$64,300	\$64,300	0	0.00
H) CHARGES FOR SERVICES-FEES	3,666			0	0.00
M) INTEREST EARNED	6,208			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	323,643			0	0.00
X) REIMBURSEMENTS	77,602			0	0.00
Z) OTHER REVENUES		220,000	220,000	0	0.00
TOTAL	\$411,119	\$284,300	\$284,300	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 653 MAILING DEPARTMENT FUND

ACTIVITY: 28900 MAILING DEPARTMENT

DESCRIPTION:

THE MAILING DEPARTMENT FUND ACCOUNTS FOR THE REVENUES AND EXPENDITURES FOR THE COUNTY'S INCOMING AND OUTGOING MAIL. COSTS FOR BOTH ARE ALLOCATED MONTHLY AND CHARGED BACK TO COUNTY DEPARTMENTS USING THE MAIL SERVICE.

SERVICES PROVIDED:

- 1 RECEIVE AND SORT ALL INCOMING MAIL ON A DAILY BASIS.
- 2 CENTRAL COLLECTION POINT FOR ALL OUTGOING MAIL INCLUDING UPS.
- 3 DIRECT BILL ALL COUNTY DEPARTMENTS FOR POSTAGE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES	\$164,395	\$165,049	\$165,044	-5	0.00
D) OTHER SERVICES & CHARGES	12,467	12,951	12,956	5	0.04
TOTAL	\$176,862	\$178,000	\$178,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
I) CHARGES FOR SERVICES-RENDERED	\$176,862	\$178,000	\$178,000	0	0.00
TOTAL	\$176,862	\$178,000	\$178,000	0	0.00



SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 661 MOTOR POOL  
 ACTIVITY: 29400 VEHICLE POOL

DESCRIPTION:

THE MOTOR POOL PROVIDES A VEHICLE TO BE USED BY DEPARTMENTS OR INDIVIDUALS CONDUCTING OFFICIAL COUNTY BUSINESS. THE INTENT IS TO REDUCE TRAVEL EXPENSES PAID TO EMPLOYEES WHO WOULD OTHERWISE USE THEIR OWN VEHICLES IN THE PURSUIT OF COUNTY BUSINESS.

SERVICES PROVIDED:

- 1 A VEHICLE DESIGNATED FOR OCCASIONAL USE FOR ALL DEPARTMENTS. RESERVATIONS ARE PROVIDED ON A FIRST-COME, FIRST-SERVED BASIS.
- 2 PURCHASE OF VEHICLES TO BE LEASED TO DEPARTMENTS REQUIRING THE FREQUENT USE OF VEHICLES.

GOALS OR OBJECTIVES:

TO DEVELOP BID SPECIFICATIONS TO MEET THE VARIOUS DEPARTMENTAL NEEDS. TO SECURE COMPETITIVE BIDS FOR THE PURCHASE OF NEW VEHICLES. TO ADD TO THE RESERVE FOR THE PURCHASE OF FUTURE VEHICLES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$151,338	\$180,119	\$184,041	3,922	2.18
X) CAPITAL OUTLAY		51,000		-51,000	-100.00
TOTAL	\$151,338	\$231,119	\$184,041	-47,078	-20.37

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
J) CHARGES FOR SERVICES-SALES	\$32,557			0	0.00
R) RENTS & LEASES	152,524	159,305	122,040	-37,265	-23.39
Z) OTHER REVENUES		71,814	62,001	-9,813	-13.67
TOTAL	\$185,081	\$231,119	\$184,041	-47,078	-20.37

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 661 MOTOR POOL  
 ACTIVITY: 29401 SHERIFF'S VEHICLE POOL

DESCRIPTION:

ALL VEHICLE COSTS ASSOCIATED WITH SHERIFF VEHICLES WILL BE CHARGED TO 661-29401.

SERVICES PROVIDED:

- 1 - LIABILITY INSURANCE FOR DIRECT VEHICLE PURCHASES
- 2 - MOTOR POOL CHARGES (WHICH INCLUDE LIABILITY INSURANCE FOR VEHICLES PURCHASED THROUGH THE COUNTY'S MOTOR POOL)
- 3 - INSURANCE DEDUCTIBLES CHARGED FOR DAMAGES TO VEHICLES
- 4 - GAS, GREASE & OIL
- 5 - VEHICLE REPAIRS & MAINTENANCE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
C) OPERATING SUPPLIES		\$233,000	\$237,660	4,660	2.00
D) OTHER SERVICES & CHARGES		261,675	224,849	-36,826	-14.07
TOTAL		\$494,675	\$462,509	-32,166	-6.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
R) RENTS & LEASES		\$494,675	\$462,509	-32,166	-6.50
TOTAL		\$494,675	\$462,509	-32,166	-6.50

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 677 RISK MANAGEMENT  
 ACTIVITY: 86500 RISK MANAGEMENT ADMINISTRATION

DESCRIPTION:

THE RISK MANAGEMENT PROGRAM WAS ESTABLISHED AND CREATED ON RECOMMENDATION OF A SPECIAL INSURANCE COMMITTEE, REPORT NO. III, DATED NOVEMBER 14, 1978. THE PROGRAM IS CLASSIFIED AS AN INTRA-GOVERNMENTAL SERVICE FUND BECAUSE ITS FUNCTION IS TO PROVIDE INSURANCE COVERAGE TO DEPARTMENTS AND AGENCIES WITHIN THE SAME UNIT OF GOVERNMENT. IT IS FINANCED BY CONTRIBUTIONS FROM OTHER DEPARTMENTS AND AGENCIES, AND REIMBURSEMENTS FROM INSURANCE CLAIMS.

SERVICES PROVIDED:

- 1 RISK MANAGEMENT SERVICES INCLUDING LOSS CONTROL, RISK FINANCING, RISK TRANSFER AND RISK ASSESSMENT.
- 2 INSURANCE COVERAGE FOR PROPERTY LOSSES - ALL HAZARDS.
- 3 INSURANCE COVERAGE FOR LIABILITY LOSSES - ALL HAZARDS.

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE COST-EFFECTIVE INSURANCE COVERAGE AND LOSS CONTROL SERVICES TO ALL DEPARTMENTS AND AGENCIES WITHIN THE COUNTY OF SAGINAW.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$46,162	\$45,104	\$45,565	461	1.02
B) EMPLOYEE FRINGE BENEFITS	23,763	25,731	21,408	-4,323	-16.80
C) OPERATING SUPPLIES	212	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	2,088,940	1,380,453	1,342,977	-37,476	-2.72
X) CAPITAL OUTLAY	866	13,000	50,000	37,000	284.62
TOTAL	\$2,159,943	\$1,465,288	\$1,460,950	-4,338	-0.30

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
J) CHARGES FOR SERVICES-SALES	\$6,448			0	0.00
M) INTEREST EARNED	9,600	10,000	10,000	0	0.00
X) REIMBURSEMENTS	1,444,331	1,455,288	1,450,950	-4,338	-0.30
TOTAL	\$1,460,379	\$1,465,288	\$1,460,950	-4,338	-0.30

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
M23	CONTROLLER/CHIEF ADMIN OFFICER	.10
AUTHORIZED POSITION TOTAL		.60

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 692 INVESTMENT SERVICES  
 ACTIVITY: 25400 TREASURER-INVESTMENTS

DESCRIPTION:

THE EXPENSES ASSOCIATED WITH THE INVESTMENT FUNCTION OF THE TREASURER'S OFFICE ARE ACCOUNTED FOR WITHIN THIS ACTIVITY. THESE EXPENSES INCLUDE A STAFF PERSON, OPERATING SUPPLIES AND OTHER COSTS THAT ARE PART OF THE AUTOMATED INVESTMENT SYSTEM/COMPUTER SERVICE (WISMER) CURRENTLY USED. THESE EXPENSES ARE ALLOCATED TO ALL INTEREST-EARNING DEPARTMENTS BASED ON THE AMOUNT OF INTEREST EARNED.

SERVICES PROVIDED:

- 1 INVESTMENT OF COUNTY FUNDS
- 2 APPORTIONMENT OF INTEREST EARNED ON A MONTHLY BASIS
- 3 RECONCILIATION OF THE VARIOUS BANK ACCOUNTS
- 4 RECONCILIATION OF WISMER ACCOUNTS

GOALS OR OBJECTIVES:

TO OBTAIN THE HIGHEST RATE OF RETURN ON COUNTY FUNDS, WHILE AT THE SAME TIME PROTECTING THE FUNDS FROM LOSS OF PRINCIPAL.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$13,493	\$14,148	\$14,408	260	1.84
B) EMPLOYEE FRINGE BENEFITS	8,945	9,983	7,965	-2,018	-20.22
C) OPERATING SUPPLIES		543	543	0	0.00
D) OTHER SERVICES & CHARGES	27,560	27,845	28,100	255	0.92
TOTAL	\$49,998	\$52,519	\$51,016	-1,503	-2.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
X) REIMBURSEMENTS	\$49,999	\$52,519	\$51,016	-1,503	-2.86
TOTAL	\$49,999	\$52,519	\$51,016	-1,503	-2.86

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.20
AUTHORIZED POSITION TOTAL		.20

SAGINAW COUNTY 2016 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
B) EMPLOYEE FRINGE BENEFITS	\$48,038	\$70,165	\$70,165	0	0.00
D) OTHER SERVICES & CHARGES	3,767	5,000	5,000	0	0.00
TOTAL	\$51,805	\$75,165	\$75,165	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
M) INTEREST EARNED	\$133			0	0.00
X) REIMBURSEMENTS	61,988	75,165	75,165	0	0.00
TOTAL	\$62,121	\$75,165	\$75,165	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES			\$16,716	16,716	100.00
B) EMPLOYEE FRINGE BENEFITS	4,683,591	5,300,000	5,912,588	612,588	11.56
D) OTHER SERVICES & CHARGES	<u>642,001</u>	<u>1,088,300</u>	<u>1,097,517</u>	<u>9,217</u>	<u>0.85</u>
TOTAL	\$5,325,592	\$6,388,300	\$7,026,821	638,521	10.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
M) INTEREST EARNED	\$3,256	\$3,000	\$3,217	217	7.23
W) CONTRIBUTIONS FROM OTHER FUND	23,553			0	0.00
X) REIMBURSEMENTS	4,973,101	6,105,300	6,743,604	638,304	10.45
Z) OTHER REVENUES		<u>280,000</u>	<u>280,000</u>	<u>0</u>	<u>0.00</u>
TOTAL	\$4,999,910	\$6,388,300	\$7,026,821	638,521	10.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	.30
AUTHORIZED POSITION TOTAL		.30

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85250 HEALTH INSURANCE-HEALTHPLUS MI

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
B) EMPLOYEE FRINGE BENEFITS	\$1,019,363	\$1,165,000	\$1,139,000	-26,000	-2.23
D) OTHER SERVICES & CHARGES	31,581		26,000	26,000	100.00
TOTAL	\$1,050,944	\$1,165,000	\$1,165,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
M) INTEREST EARNED	\$97			0	0.00
X) REIMBURSEMENTS	1,050,848	1,165,000	1,165,000	0	0.00
TOTAL	\$1,050,945	\$1,165,000	\$1,165,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
B) EMPLOYEE FRINGE BENEFITS	\$134,478	\$149,300	\$149,300	0	0.00
TOTAL	\$134,478	\$149,300	\$149,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
X) REIMBURSEMENTS	\$137,154	\$149,300	\$149,300	0	0.00
TOTAL	\$137,154	\$149,300	\$149,300	0	0.00

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
B) EMPLOYEE FRINGE BENEFITS	\$500,703	\$540,000	\$540,000	0	0.00
D) OTHER SERVICES & CHARGES	36,437	44,000	44,000	0	0.00
TOTAL	\$537,140	\$584,000	\$584,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
M) INTEREST EARNED	\$1,645			0	0.00
X) REIMBURSEMENTS	601,101	584,000	584,000	0	0.00
TOTAL	\$602,746	\$584,000	\$584,000	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
B) EMPLOYEE FRINGE BENEFITS	\$14,584	\$60,000	\$60,000	0	0.00
TOTAL	\$14,584	\$60,000	\$60,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
X) REIMBURSEMENTS	\$14,584	\$60,000	\$60,000	0	0.00
TOTAL	\$14,584	\$60,000	\$60,000	0	0.00



SAGINAW COUNTY 2016 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$30,621	\$29,061	\$29,363	302	1.04
B) EMPLOYEE FRINGE BENEFITS	19,295	22,143	20,315	-1,828	-8.26
C) OPERATING SUPPLIES	459	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	202,758	635,289	636,815	1,526	0.24
X) CAPITAL OUTLAY			250,000	250,000	100.00
TOTAL	\$253,133	\$687,493	\$937,493	250,000	36.36

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
M) INTEREST EARNED	\$13,587	\$10,000	\$10,000	0	0.00
X) REIMBURSEMENTS	616,743	677,493	677,493	0	0.00
Z) OTHER REVENUES			250,000	250,000	100.00
TOTAL	\$630,330	\$687,493	\$937,493	250,000	36.36

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	PAYROLL & BENEFITS SUPERVISOR	.40
T12	PAYROLL ASSISTANT/FILE TECH.	.20
	AUTHORIZED POSITION TOTAL	.60

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 728 POSTEMPLOYMENT HEALTH BENEFITS

ACTIVITY: 86900 POSTEMPLOYMENT HEALTH BENEFITS

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE RETIREE PORTION OF THE SAGINAW COUNTY HEALTH CARE PLAN. CURRENTLY ABOUT 375 RETIREES AND ELIGIBLE DEPENDENTS ARE COVERED BY THE PLAN WHICH IS SELF-FUNDED BY THE COUNTY USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$64,050	\$65,400	\$87,688	22,288	34.08
B) EMPLOYEE FRINGE BENEFITS	5,004,376	4,890,600	5,365,259	474,659	9.71
D) OTHER SERVICES & CHARGES	635,103	677,700	799,989	122,289	18.04
TOTAL	\$5,703,529	\$5,633,700	\$6,252,936	619,236	10.99

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
M) INTEREST EARNED	\$616,201	\$500	\$1,200	700	140.00
W) CONTRIBUTIONS FROM OTHER FUND		372,607		-372,607	-100.00
X) REIMBURSEMENTS	5,411,654	5,633,200	5,822,000	188,800	3.35
Z) OTHER REVENUES	763,575	-372,607	429,736	802,343	-215.33
TOTAL	\$6,791,430	\$5,633,700	\$6,252,936	619,236	10.99

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	.40
	AUTHORIZED POSITION TOTAL	.40

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 731 DC PENSION TRUST FUND  
 ACTIVITY: 86200 RETIREMENT-DC PENSION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED CONTRIBUTION PENSION PROGRAM AND ASSOCIATED DISABILITY INSURANCE COVERAGE. THE EMPLOYEES IN THIS PROGRAM HAVE THE OPTION OF MATCHING AN EMPLOYER CONTRIBUTION, AND TOGETHER THESE AMOUNTS ARE SUBMITTED TO 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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
A) PERSONAL SERVICES	\$57,120	\$55,116	\$16,716	-38,400	-69.67
B) EMPLOYEE FRINGE BENEFITS	2,864,790	2,900,204	2,828,588	-71,616	-2.47
C) OPERATING SUPPLIES	15			0	0.00
D) OTHER SERVICES & CHARGES	6,609	4,745	4,496	-249	-5.25
<b>TOTAL</b>	<b>\$2,928,534</b>	<b>\$2,960,065</b>	<b>\$2,849,800</b>	<b>-110,265</b>	<b>-3.73</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
M) INTEREST EARNED	\$2,006			0	0.00
X) REIMBURSEMENTS	,812,976	2,844,000	2,844,000	0	0.00
Z) OTHER REVENUES	147,289	116,065	5,800	-110,265	-95.00
<b>TOTAL</b>	<b>\$2,962,271</b>	<b>\$2,960,065</b>	<b>\$2,849,800</b>	<b>-110,265</b>	<b>-3.73</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	.30
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.30</b>

## FIDUCIARY FUNDS

**Saginaw Children's Zoo Millage Trust Fund** - This fund is used to account for the collection and distribution of tax collections for the Saginaw Children's Zoo. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Penal Library Expendable Trust Fund** - This fund is used to account for the collection of fines imposed for state law violations and distributed later to the various libraries within the County as directed by the State Library Board. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**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 2016 BUDGET SUMMARY

FUND: 712 SAGINAW CHILDREN'S ZOO MILLAGE

ACTIVITY: 76000 SAGINAW CHILDREN'S ZOO

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
D) OTHER SERVICES & CHARGES			\$947,059	947,059	100.00
TOTAL			\$947,059	947,059	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2014	BUDGET 2015	BUDGET 2016	AMOUNT INC/DEC 15-16	PERCENT INC/DEC 15-16
A) TAXES			\$947,059	947,059	100.00
TOTAL			\$947,059	947,059	100.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 721 LIBRARY (PENAL)  
 ACTIVITY: 14600 UNDISTRIBUTED PENAL FINES

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE COLLECTION AND DISTRIBUTION OF PENAL FINES USED FOR LIBRARY SERVICES. FUNDS ARE DISTRIBUTED ANNUALLY IN JULY TO VARIOUS LIBRARIES AND THE COUNTY LIBRARY BOARD.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$722,415	\$650,300	\$650,300	0	0.00
TOTAL	\$722,415	\$650,300	\$650,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
L) FINES & FORFEITS	\$747,404	\$648,300	\$648,300	0	0.00
M) INTEREST EARNED	1,799	2,000	2,000	0	0.00
TOTAL	\$749,203	\$650,300	\$650,300	0	0.00

SAGINAW COUNTY 2016 BUDGET SUMMARY

FUND: 750 INDIGENT HEALTH CARE FUND

ACTIVITY: 67090 INDIGENT HEALTH CARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
D) OTHER SERVICES & CHARGES	\$669,465	\$1,136,000		-1,136,000	-100.00
TOTAL	\$669,465	\$1,136,000		-1,136,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2014	2015	2016	INC/DEC 15-16	INC/DEC 15-16
W) CONTRIBUTIONS FROM OTHER FUND	\$589,465	\$33,793		-33,793	-100.00
Z) OTHER REVENUES	80,000	1,102,207		-1,102,207	-100.00
TOTAL	\$669,465	\$1,136,000		-1,136,000	-100.00